

RESOLUTION NO. 2009-81

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE
AUTHORIZING AMENDMENTS TO THE 2010 RACINE COUNTY EXECUTIVE
BUDGET AND ADOPTING THE BUDGET AS AMENDED**

To the Honorable Members of the Racine County Board of Supervisors:

BE IT RESOLVED by the Racine County Board of Supervisors that the 2010 Racine County Budget be amended as set forth in Exhibit "A" which is attached hereto and incorporated herein.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that as amended the 2010 Racine County Budget which is incorporated herein by reference be and is hereby adopted. A copy of the 2010 Racine County Executive Budget shall be on file with the Racine County Clerk.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the capital projects as set forth in "CAPITAL PROJECTS" page 43-2 and pages 44-30 through 44-38 of the Racine County 2010 Budget are hereby authorized and approved provided that, any projects that are to be funded through the proceeds of a bond sale are contingent on the County Board authorizing the appropriate bond sale through the passage of appropriate authorizing resolution. The capital projects that are approved in this budget are non-lapsing capital projects and shall continue from year to year until completed or until deauthorized by the Racine County Board of Supervisors.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the added positions, eliminated positions and reclassifications as shown in pages 44-2 through 44-4 of the Racine County 2010 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the fees set forth on pages 44-14 through 44-25 of the Racine County 2010 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the non-lapsing and/or revenue transfer accounts set forth on pages 44-10 through 44-13 of the Racine County 2010 budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the Racine County budget is adopted by the Racine County Board of Supervisors at the level stated on the Authorized Budget page.

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5 The Levels of control on the Authorized Budget Page are:

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7 Revenues:

- 8 Intergovernmental Revenues
- 9 Fees, Fines & Forfeitures
- 10 Other Revenues
- 11 Miscellaneous Revenues
- 12 Interest Income
- 13 Other Financing Sources

14
15 Expenses:

- 16 Personal Services
- 17 Purchase of Services
- 18 Supplies
- 19 Capital

20
21 Other Funding:

- 22 Operating Transfers
- 23 Proceeds from Bonds
- 24 Use of Reserves

25
26 Human Services Department – The level of control on the Authorized Budget
27 Page are listed below.

28
29 The 6 levels of control are as follows:

- 30 Disabilities
- 31 Long Term Support
- 32 Youth
- 33 Economic Support
- 34 Agency Management
- 35 Racine County Programs

36
37 Listing of Target Groups/Target Populations that make up each level of control.

38

39 Disabilities	11	AA	Alcohol Abusers
	12	DA	Drug Abusers
	13	DD	Developmentally Disabled
	14	MI	Mentally Ill
43 Long Term Support	21	EL	Elderly
	22	PD	Physically/Sensory Disabled
	23	RC	Aging & Disability Resource Center

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5	Youth	31	DS	Delinquents/Status Offenders
6		32	AN	Abused and Neglected Children
7		33	CF	Children and Families
8	Economic Support	41	IA	IM Adults/Children
9		42	JB	Jobs Adults/Children
10		43	FS	FS Adults/Children
11		44	OA	Other Adults/Children
12		45	WW	Wisconsin Works
13	Agency Management	51	IM	Income Maintenance
14		52	SM	Social & Mental Hygiene
15		53	OM	Operating Management
16		54	TS	Technical Support
17	Racine County Programs	61	DT	Detention
18		62	GR	General Relief
19		63	CS	Other Community Services
20		64	WF	Welfare Fraud
21		65	YF	Youth Fair Chance

22

23 Capital Projects – The level of control on the Authorized Budget Page are at the
24 cost center level.

25
26 Transfers between any of the specified budget level of control may be made by
27 the Board of Supervisors pursuant to Sec. 2-86 Racine County Code of Ordinances or
28 by the Finance and Human Resources Committee pursuant to Sec. 2-130 Racine
29 County Code of Ordinances.

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31 The Racine County Budget also contains the Budget Detail Supplemental page,
32 which is the detail supporting the Authorized Budget Page and is intended only to be
33 supplemental information and not adopted by the Racine County Board of Supervisors.
34 The Finance Director is authorized to establish the accounts as set forth in the Budget
35 Detail Supplemental page. Transfers are allowed between the accounts established by
36 the Finance Director and the County Executive. A report on all such transfers shall be
37 submitted to the Racine County Finance and Human Resources Committee by the
38 Finance Department on a quarterly basis.

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40 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
41 the County Executive is authorized to increase the non-represented employees general
42 salary by up to 1.5% effective July 1, 2010 and to adjust the non-represented salary
43 ranges by the same percentage.

5 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
6 Racine County shall not calculate the health insurance premium charged to active
7 employees and retirees based on actuarial calculations which combine the two groups,
8 but shall continue to calculate separate premium rates for the active employee group
9 and the retiree group with the exception of Ridgewood Health Care Center and County
10 Schools which shall continue to use a combined rate.
11

12 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
13 the Finance Director is authorized to make any technical corrections in the budget that
14 are deemed necessary.
15

16 Respectfully submitted,

17 1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

18
19 2nd Reading _____

20
21 BOARD ACTION
22 Adopted _____
23 For _____
24 Against _____
25 Absent _____
26

Karen A. Nelson, Chairman

Robert N. Miller, Vice-Chairman

27 VOTE REQUIRED: Majority

Thomas Pringle, Secretary

28
29 Prepared by:
30 Corporation Counsel

Russell A. Clark

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32
33 _____
Q. A. Shakoor, II

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35
36 _____
Van H. Wanggaard

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39 _____
Pamela Zenner-Richards

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41
42 **INFORMATION ONLY**

43
44 **WHEREAS**, there is a need to adopt a budget for the year 2010.
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RESOLUTION NO: 2009-81
EXHIBIT "A"
AMENDMENTS TO THE 2010 EXECUTIVE BUDGET

CHANGE NO.	ITEM DESCRIPTION	PAGE NO.	2010 BUDGET	REVISED AMOUNT	NET CHANGE	TAX LEVY IMPACT	RESERVE IMPACT	BRIDGE AID LEVY IMP
Amendment #1								
UTILITES - COST CENTER 10515								
	EXPENSES	26-7	(165,511)	(214,006)	48,495	(48,495)		
JAIL - COST CENTER 10190								
	INTERGOVERNMENTAL REVENUES	36-4	1,676,800	1,778,930	102,130	(102,130)		
	PURCHASE OF SERVICES	36-4	1,400,960	1,551,585	150,625	150,625		
Total Tax Levy Impact for this change:					0			

The purpose of this amendment is to increase the budget for Contracted Services - Medical to reflect the amount from the request for proposal for the 2010 year and to adjust the funds for the Medical Quality Assurance Officer to the amount from the request for proposal for the 2010 year and to increase the Out of Co Prisoners bed rental from 70 to 75 for the year 2010 and to use expected carryforward dollars from the Utilities.

(This change will be made on the following pages: Budget Summary - A-1 and A-2, Revenues D-1, Public Works 26-7, 26-12 and 26-13, Criminal Justice & Courts 36-4, 36-5, 36-6, 36-7 and 36-9)

Total Change for the amendment:	0	0	0
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This amendment will effect the following detail lines:

Cost Center 10515 - BFM - Utilities

.6000 Expenses	26-12	(165,511)	(214,006)	48,495	(48,495)
Total BFM - Utilitiesl change to Expenses	36-4	(165,511)	(214,006)	48,495	(48,495)

Cost Center 10190 - Jail

.3260 Revenue Out of Co Prisoners	36-6	1,314,800	1,416,930	102,130	(102,130)
.6320 Contracted Services	36-6	20,000	18,500	(1,500)	(1,500)
.6320.6430 C/S Medical Services	36-6	978,447	1,130,572	152,125	152,125
Total Jail change to Purchase of Services	36-4	(316,353)	(267,858)	48,495	48,495