

RESOLUTION NO. 2006-109

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE
AUTHORIZING AMENDMENTS TO THE 2007 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 2007 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 2007 Racine County Budget which is incorporated herein by reference be and is hereby adopted. A copy of the 2007 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" p. 44-2 and pages 45-24 through 45-30 of the Racine County 2007 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 nonlapsing 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 45-3 through 45-4 of the Racine County 2007 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the fees set forth on pages 45-10 through 45-23 of the Racine County 2007 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.

The Levels of control on the Authorized Budget Page are:

Revenues:

- Intergovernmental Revenues
- Fees, Fines & Forfeitures
- Other Revenues

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Miscellaneous Revenues
Interest Income

Expenses:

Personal Services
Purchase of Services
Supplies
Capital

Other Funding:

Operating Transfers
Proceeds from Bonds
Use of Reserves

Special Education – County Schools Office – The level of control on the
Authorized Budget Page are listed below:

Revenues:

State Aids
Federal Aids
Other School Districts
Medicaid Revenue
Miscellaneous Revenue
Interest Income

Expenses:

Personal Services – Wages
Personal Services – Fringes
Purch of Serv Professional
Purch of Serv Property
Purch of Serv Other
Administration Supplies
Operational Supplies
Building Supplies
Capital Purch

Other Funding:

Operating Transfers
Proceeds from Bonds
Use of Reserves

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

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The 6 levels of control are as follows:

- Disabilities
- Long Term Support
- Youth
- Economic Support
- Agency Management
- Racine County Programs

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

Disabilities	11	AA	Alcohol Abusers
	12	DA	Drug Abusers
	13	DD	Developmentally Disabled
	14	MI	Mentally Ill
Long Term Support	21	EL	Elderly
	22	PD	Physically/Sensory Disabled
Youth	31	DS	Delinquents/Status Offenders
	32	AN	Abused and Neglected Children
	33	CF	Children and Families
Economic Support	41	IA	IM Adults/Children
	42	JB	Jobs Adults/Children
	43	FS	FS Adults/Children
	44	OA	Other Adults/Children
	45	WW	Wisconsin Works
Agency Management	51	IM	Income Maintenance
	52	SM	Social & Mental Hygiene
	53	OM	Operating Management
Racine County Programs	61	DT	Detention
	62	GR	General Relief
	63	CS	Other Community Services
	64	WF	Welfare Fraud
	65	YF	Youth Fair Chance

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

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

6 The Racine County Budget also contains the Budget Detail Supplemental page,
7 which is the detail supporting the Authorized Budget Page and is intended only to be
8 supplemental information and not adopted by the Racine County Board of Supervisors.
9 The Finance Director is authorized to establish the accounts as set forth in the Budget
10 Detail Supplemental page. Transfers are allowed between the accounts established by
11 the Finance Director and the County Executive. A report on all such transfers shall be
12 submitted to the Racine County Finance and Human Resources Committee by the
13 Finance Department on a quarterly basis.
14

15 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
16 the County Executive is authorized to increase the non-represented employees general
17 salary by up to 2% effective July 1, 2007 and to adjust the non-represented salary
18 ranges by the same percentage.
19

20 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
21 Racine County shall not calculate the health insurance premium charged to active
22 employees and retirees based on actuarial calculations which combine the two groups,
23 but shall continue to calculate separate premium rates for the active employee group
24 and the retiree group.
25

26 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
27 the Finance Director is authorized to make any technical corrections in the budget are
28 deemed necessary.
29

Respectfully submitted,

30
31 1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

32
33 2nd Reading _____

34
35 BOARD ACTION
36 Adopted _____
37 For _____
38 Against _____
39 Absent _____
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Peter L. Hansen, Chairman

Karen A. Nelson, Vice-Chairman

41 VOTE REQUIRED: Majority

Thomas Pringle, Secretary

42
43 Prepared by:
44 Corporation Counsel

David J. Hazen

Q. A. Shakoor, II

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Van H. Wanggaard

Pamela Zenner-Richards

INFORMATION ONLY

WHEREAS, there is a need to adopt a budget for the year 2007.