

RESOLUTION NO. 2014-75

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE
AUTHORIZING AMENDMENTS TO THE 2015 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 2015 Racine County Budget as set forth in Exhibit "A" which is attached hereto is authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the 2015 Racine County Budget which is incorporated herein by reference be and is hereby adopted. A copy of the 2015 Racine County Executive Budget shall be on file with the Racine County Clerk and available online at RacineCo.Com.

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 45-35 through 45-43 of the Racine County 2015 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 unauthorized 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 45-5 of the Racine County 2015 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the fees set forth on pages 45-18 through 45-34 of the Racine County 2015 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 45-13 through 45-17 of the Racine County 2015 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
40		12	DA Drug Abusers
41		13	DD Developmentally Disabled
42		14	MI Mentally Ill
43	Long Term Support	21	EL Elderly
44		22	PD Physically/Sensory Disabled
45		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

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

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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 For purposes of the annual financial report the General Fund and the Human Services
32 fund budgets are adopted at the function level and all other funds are adopted at the
33 total fund level.

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

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44 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
45 the County Executive is authorized to increase the non-represented employees general
46 salary by up to 1% effective July 1, 2015, and to adjust the non-represented salary
47 ranges by the same percentage.

5 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that
6 the Finance Director is authorized to make any technical corrections in the budget that
7 are deemed necessary.
8

9 Respectfully submitted,

10 1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

11 2nd Reading _____

12 BOARD ACTION

Q.A. Shakoor, II, Chairman

13 Adopted _____

14 For _____

15 Against _____

16 Absent _____

Robert N. Miller, Vice-Chairman

17 VOTE REQUIRED: Majority

Thomas Pringle, Secretary

18 Prepared by:
19 Corporation Counsel

Janet Bernberg

Donnie Snow

John A. Wisch

Russell A. Clark

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35 **The foregoing legislation adopted by the County Board of Supervisors of
36 Racine County, Wisconsin, is hereby:**

37 **Approved:** _____

38 **Vetoed:** _____

39
40 **Date:** _____,

41
42
43 _____
44 **James A. Ladwig, County Executive**

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49 **INFORMATION ONLY**

50
51 **WHEREAS**, there is a need to adopt a budget for the year 2015.