

BUDGET MESSAGE

RACINE COUNTY MISSION STATEMENT

The mission of
Racine County
government
is to provide
effective and
efficient services
that are valued
by our citizens;
and to achieve a
and sustain a
high quality of
life for present
and future
generations.

**Address to the Racine County Board of Supervisors
County Executive William L. McReynolds
October 10, 2006**

Mr. Chairman and members of the County Board:

Tonight I am proud to present my fourth annual budget for Racine County.

Perhaps no recurring responsibility of a County Executive is more difficult than the yearly preparation and presentation of the budget. So you won't be surprised to learn that this year's process was a challenging one.

But I am pleased to tell you that this year's work—though by no means easy—was less difficult than any of the three previous efforts.

How could that be?

Because our people have less need of our services? Of course not.

Because there's been no inflation over the last year? Let's not kid ourselves.

Because the State has lifted the limits on property tax levies? No, in fact, the percentage by which we can increase our operating levy is down a little—from 2.87% last year, to 2.54% this year.

No—I think this year's budget was less difficult for one simple reason: ***The hard work we did over the last three years is beginning to pay off.***

I'll mention a number of examples of this hard work tonight, but let me start with two remarkable turnarounds:

When I took office in April 2003, a double dose of bad news awaited me.

The first bad news was that the Human Services Department was headed for a \$3 million deficit ***in that year alone***—just because of the cost of sending juveniles to state corrections facilities. We had to do two things fast:

- We had to cut our 2003 operating expenses by any means necessary, including hiring freezes and rolling layoffs. That was tough on all of us, especially our employees, but everyone pitched in to make it work, and we kept the county on an even keel.
- Second, we had to prevent the problem from happening again. To do that, HSD devised the ACE Program—Alternatives to Corrections through Education—to give us a viable option for juveniles who need special attention, without sending them to expensive state facilities. ACE has been embraced by prosecutors, defense counsel, educators, families, and the courts. Our average juvenile population in state corrections is now about one-third of what it was in 2003.

The other bad news was that we had accumulated a \$6.2 million deficit in our employee health care account. Here again, we had to chip away at a deficit ***and*** we had to figure out how to keep health care costs from spiraling out of control. So we did several things:

- We set employee and retiree health care premiums at rates that our actuaries said would realistically meet our needs and help us reduce the deficit.
- We pushed hard for employee involvement, with health risk assessments, health fairs, incentives for exercise, and other wellness initiatives.
- We partnered with the city and with All Saints/Wheaton Franciscan to open a clinic that reduces costs for us and for our employees.

And how well have these ideas worked? Tonight, I am pleased to announce that, for 2007, we will only need to increase the cost of retiree health care by 5%--and that we need to budget **no** increase in the cost of employee health care.

Think of that, ladies and gentlemen: After years of double-digit increases, as much as 25%, our actuaries tell us that we need to budget no increase in the cost of health care for our active employees.

That just shows what can happen when you combine fiscal responsibility, entrepreneurial thinking, and—above all—the enthusiastic participation of our employees. Our Human Resources Department, under Karen Galbraith, deserves special mention, but credit really goes to **all** our employees for their willingness to make these changes.

Holding our employee health care costs flat is more than a remarkable achievement. It is the single most important reason why this year's budget was only tough—not impossible.

Another measure of the success of our initiatives is the county's continuing upward trend in undesignated, unreserved funds. Those funds not only represent a vital cushion for the county, but they play an important part in our bond ratings. Since 2003, those funds have gone from \$13,126,236 to \$15,366,715—that's a 17% increase.

One reason why county government's financial situation is looking better is the fact that the county's economy is looking better. We see it all around us: Countywide, unemployment is down, and property values have been strong. That's great news for the present. But let me tell you two reasons why we can expect even better news in the future: technology and tourism.

With us tonight is Matt Wagner, Executive Director of the Center for Advanced Technology and Innovation—CATI. Since 2001, CATI has been truly innovative in matching entrepreneurs with intellectual property. It has generated enthusiastic praise from professionals and community leaders alike. Last month, CATI received perhaps its highest accolade: the Technology-Based Development Award presented by the International Economic Development Council. CATI's receipt of this international award is further evidence that it is a program of great promise.

Also with us is Dave Blank, Executive Director of the Racine County Convention and Visitors Bureau. Over the last several years, RCCVB has aggressively promoted great Racine County attractions—like Chocolatefest, Harborfest, and Salmon-a-Rama. But it has also enthusiastically encouraged and nurtured new attractions—like the Spirit of Racine Triathlon, the Midwest Dragon Boat Festival, and the EVP Beach Volleyball

Tournament. All of these have been great news for Racine County and great reasons for people to come visit. All are going to pay dividends for years to come.

Matt and Dave: You and your staffs have our thanks and admiration. Keep doing great things for the people of Racine County.

I now want to turn to the budget itself. But, before getting into its details, I want to focus on a matter that's important to taxpayers west of I-94: the reduction in the levy for the Children with Disabilities Education Board. This year, we completed the successful transition of special education to the individual school districts. The county schools office has dissolved. Now, Racine County is responsible only for the costs associated with the postretirement health benefits of former County Schools employees and the costs incurred for the unfunded prior service liability for those employees. Therefore, the 2007 budget for county schools will be 88.3% **less** than for this year. That's great news for west county taxpayers.

OK, now let's talk budget numbers—and let's do it by taking the budget book more or less in order. First comes the section for Governmental Services. Here, I want to thank many of my fellow elected officials: you members of the County Board and the County Clerk, County Treasurer, and Register of Deeds. Because of your careful submissions, our budgets show an overall **decrease** of 0.6%.

Next comes the Administrative Division, which includes the Child Support, Corporation Counsel, Finance, Human Resources, and Information Systems Departments. This year, these departments did another superlative job of holding down their costs. Child Support, Corporation Counsel, Human Resources, and Information Systems each shows a slight reduction from last year. Finance shows a slight increase, but only because a former County Schools employee is transferring in.

An important reason why Information Systems is holding the line so well is that, two years ago, we found we could achieve major savings by outsourcing some of our IS work. That decision has paid real dividends ever since. In fact, it's such a good idea that it's a featured item in the budget of my colleague to the north, Milwaukee County Executive Scott Walker. Milwaukee County will actually join in **our** contract next year. This isn't our first technology partnership with Milwaukee County; for instance, a joint call center already serves both our Child Support Departments. And watch for more cooperative efforts with neighboring counties in the future.

Let me turn now to the Community Services and Cultural Activities section, where the news is very good. For starters, on the Community Services side, the Medical Examiner's Office and the Office of Emergency Management have actually reduced their budgets.

In the Cultural Activities area, there is also genuinely good news. This year, we have the budgeting flexibility to continue our investment in the Racine Heritage Museum and to increase our investment in the Lakeshores Library System. We are able to provide the Heritage Museum \$90,000 in operating funds—the same as this year. By the way, we'll also bond for \$130,000 in capital work on the museum building. As for Lakeshores Library System—we know that, like the rest of us, libraries are facing inflationary

pressures. I am pleased, therefore, that we have the flexibility to budget for an increase of 2%.

Turning to the two departments housed in this building—Planning and Development and Public Works—Julie Anderson and Glenn Lampark have worked magic in their respective budgets. Planning & Development’s budget comes in flat—a zero increase. Over at Public Works, Glenn and his staff had to contend with volatility in fuel costs, utilities costs, and construction materials costs. Yet they still came in with a budget increase, for the entire department, of only 1.5%.

And while I’m on the subject of highways and construction—We have great news for the **towns** of Racine County: the county’s share of bridge aids costs will be covered entirely from reserves, so that there will be **no** bridge aids levy this year.

But now for a somewhat more sobering note. Eighteen months ago, Racine County voters overwhelmingly agreed—by better than 4 to 1—that the state should pay for the entire cost of the court system. Well, the state **doesn’t** pay all the costs of the court system, and that leaves Racine County taxpayers holding more and more of the bag.

For example, even though the District Attorney and all his assistant DA’s are state employees, the District Attorney’s Office needs a 6.9% increase on the levy, mostly to pay the costs of prosecuting its greatly increased felony caseload. The fact is, felony cases tend to take longer and to be much more complicated—and costly. County taxpayers wind up paying much of that cost.

Victim-Witness Assistance, part of the DA’s office, needs a 5.6% increase on the levy. It, too, is experiencing an increasingly challenging caseload. But the situation for Victim-Witness has been made worse by the fact that state funding for that program, which has been declining for years, will decline even more next year. Twelve years ago, the state picked up 83% of counties’ costs for victim-witness services. But this coming year, it will pay only 54%. The result: more of the cost of victim-witness services must go on the property tax levy.

And the Office of the Clerk of Circuit Court—which produces net revenue through its collection of fines and forfeitures—will show a major **reduction** in that revenue. In large measure, this is because the Clerk’s office is bearing ever-increasing trial-related costs, such as attorneys’ fees for indigent defendants who are not represented by the State Public Defender. Taken together, the levy increases for the DA and Victim Witness, and the revenue decreases for the Clerk of Circuit Court, will shift nearly \$215,000 to the county property tax—that’s nearly one-half of a percent on the general countywide levy.

Although we think the state should pay **more** of the costs of the court system, at least it pays a substantial share of those costs. But then take a look at the Sheriff’s Department. Although the state requires the county sheriff to protect the public and to operate a secure and humane jail, it contributes almost nothing to these essential public safety services. That puts almost all the costs of the Sheriff’s Department on the property tax levy.

Overall, the Sheriff’s Department has held its increase to 2.6%—almost exactly the maximum percentage increase in the levy permitted by state law. To do that, Sheriff

Carlson and his staff worked hard to find savings throughout the department. You will be happy to learn, however, that this budget funds the water patrol in an amount that will permit it to maintain the same level of service next year as this year.

Speaking of the jail . . . though the budget for alternatives to incarceration is no longer under the Sheriff's Department, this is a good place to discuss it. You'll be interested to learn that the alternatives to incarceration portion of the operating budget has the highest percentage increase of any segment of that budget—better than 19%. In part, this is because we've increased funding of our existing programs, and we've significantly increased our funding for the drug and alcohol court. And, in part, it's that same old refrain: less money from the state. We're seeing a continuing decline in funds from the Wisconsin departments of transportation and corrections—funds we use to help pay for the AODA program. And the jail employment program—which HSD used to conduct with Workforce Development dollars—has had its state funding dry up. To keep those two valuable programs going, we need to invest more of our own dollars. Some of the funding will come from the HSD stabilization account, but, even after that, we'll add more than \$91,000 to the levy for alternatives to incarceration.

And that, in turn, brings us to HSD. Once again, Debbie Jossart and her staff have done a spectacular job of figuring out how to deliver services, while keeping costs under control. Because of that careful management of the taxpayers' dollars, HSD came up with a budget that would have increased its share of the levy by only 0.4%. But the news is better than that, because HSD will draw on the stabilization account, so that its share of the levy will actually be 4.7% **less** than it was last year.

And if that's not enough good news out of HSD, let me add this. As most of you know—and as the Health & Human Development Committee has known for some months—the Racine County HSD is launching a new program. That program promises to pay great dividends for many of the people HSD serves, without increasing the county tax levy. Without getting into a lot of detail, under the program, services for persons with disabilities and the elderly will no longer be delivered by the Racine County Human Services Department. Instead, services will be provided by a non-profit agency known as a Care Management Organization—a CMO—that operates something like an HMO.

The CMO will contract to provide necessary services to **all** eligible Racine County recipients of disability or elderly services. You heard right: the CMO will contract to provide services to all eligible recipients, even those who are now on waiting lists. Once the CMO has its services fully up and running, there should be no waiting list of eligible recipients for disability or elderly services.

Does this mean that HSD will no longer be involved in helping those individuals meet their needs? Of course not. In fact, it will now be able to help even more county residents who are elderly or have disabilities. HSD will contract with the State of Wisconsin to operate, for Racine County, Aging and Disability Resource Centers that will provide information and assistance to any county resident in those categories—regardless of whether the person is eligible for government-funded services. One location will be in the Dennis Kornwolf Service Center, one will be in St. Mary's Medical Center, and a third will be in what has been the Workforce Development section of the

Western Racine County Service Center. (Don't worry: Workforce Development will still be on the west end; it's just moving over to Gateway's Burlington campus.)

Tonight, the board is expected to pass a resolution that permits HSD to accept the funds from the state to operate the Resource Centers. Planning and arrangements for the CMO are continuing, and we expect that to be in place in early 2007.

This is an exciting initiative. The Health and Human Development Committee, as well as the Finance and Human Resources Committee, have kept abreast of our progress in developing it. We would also be glad to make a presentation to the full County Board, if the Board so desires.

As long as we're talking about services for elderly and disabled members of our population, this is a good time to talk about Ridgewood Care Center. A year ago, we worried about taking a double financial hit from Madison: the State wanted to hang onto excess Medicaid reimbursements it got from Washington, **and** it didn't want to give nursing homes a 1.4% Medicaid rate increase. Although people who better understand county nursing home needs talked Madison out of those ideas, we were still shortchanged. We got the rate increase for only three months, instead of a whole year. Just because the process took so long, we lost over \$65,000.

An experienced consulting firm recently completed a staffing study. It confirmed what we already knew—that Ridgewood delivers top-notch care with lean staffing. The study has suggested some ways to maximize Medicare and Medicaid reimbursement rates, and we will be implementing those ideas. For 2007, Fran Petrick and her staff have done an outstanding job of holding the line on costs. In fact, they have figured out how to reduce Ridgewood's share of the levy by 2.8%.

Finally, let's talk about capital investments. We continue to be cautious about our capital expenditures. Racine County has long enjoyed a reputation as a county with a low bonded indebtedness in proportion to its tax base and its operating budget. We are committed to maintaining that reputation, a fact that has strongly influenced this year's capital budget.

We looked very carefully at our needs for bonded capital. We will ensure that we take care of the things that require our attention, but we don't want to borrow immediately for projects that we can responsibly do later. For those reasons, we are presenting you with a plan to bond for less than \$2 million in capital projects. By the way, that amount includes \$125,000 for the zoo and \$130,000 for major work on the Racine Heritage Museum building.

Those are some of the important numbers of the budget. Let me talk about another number that's important to our staff: the number of positions that we're cutting for 2007. In the previous three budgets, we'd had to cut a total of almost 129 FTE positions. This year—excluding dispatch positions—we're cutting only about 15 FTEs, and most of those positions have already been vacated. Nobody will be laid off to make these cuts.

Here again—though this year's budget process can hardly be called "easy," it would have been far more difficult, had we not worked so hard in the previous three budgets.

Let me finish by giving you two more numbers that will interest many taxpayers.

First, current state law limits our growth in the property tax levy—not counting the increase for debt service—to 2.54%. In fact, our levy increase, apart from debt service, is only 2.1%.

Second, taxpayers are often interested in the mill rate, the tax rate per \$1,000 of property value. The mill rate for the general countywide levy is the most important, because that is the largest levy, and it is the only one that every county property owner pays.

This is the fourth budget I have presented to you, and it is the fourth consecutive year of a reduction in the mill rate for the general countywide levy—from 3.386 last year to 3.154 this year. If your home is worth the average 2005 sale price for a Racine County residence—\$184,724—that mill rate difference alone means a saving of about \$43 on your tax bill.

Mr. Chairman and members of the County Board. I was delighted this year that so many of you joined us for our budget discussions with the individual departments. For those who attended—I hope you found it useful and I hope you'll attend in future years. For those who were unable to attend—I hope you have the chance to do so in years to come.

But now the County Board's work begins in earnest. Now you, the elected representatives of the people of our county, begin the painstaking process of poring over hundreds of pages of financial data, to make sure that we spend the taxpayers' money wisely.

My staff and I look forward to working with you. We all owe our constituents a thoughtful, collegial discussion of the issues and the adoption of a budget that takes full account of both our needs and our means.

Thank you.

BUDGET SUMMARY

COUNTY BOARD GOALS

1. Make Racine County the most accessible county in Wisconsin for businesses to grow, develop and create family supporting jobs.
2. Develop a system that encourages employees, elected officials and citizens to suggest ideas for service enhancement and productivity improvements including a measurement of customer satisfaction.
3. Foster an environment where intergovernmental cooperation is encouraged to produce better services and efficiencies.
4. Reduce or limit the growth of the tax levy as set forth in Resolution No. 2002-59S.
5. To make Racine County a healthy, safe, clean, crime-free community and environment.

2007 BUDGET SUMMARY

10/10/06

	2005 ADOPTED BUDGET	2006 ADOPTED BUDGET	2007 PROPOSED BUDGET
General Fund Revenues			
Intergovernmental Revenues	(57,055,648)	(55,936,041)	(53,546,729)
Fees, Fines & Forfeitures	(8,250,244)	(9,152,740)	(8,859,481)
Other Revenues	(3,279,263)	(3,443,384)	(3,149,307)
Miscellaneous Revenues	(21,281)	(20,388)	(28,554)
Interest Income	(2,830,258)	(3,252,548)	(4,113,835)
Total General Fund	(71,436,694)	(71,805,101)	(69,697,906)
Debt Service	(839,030)	(653,230)	(682,130)
Capital - General Fund (10,30,52)	(546,225)	(616,500)	(325,000)
Capital - Enterprise Funds	(89,675)	(51,000)	(49,000)
Capital - Internal Service	(339,100)	(482,700)	0
Capital - Special Revenue	(545,000)	(1,020,000)	(1,625,000)
Ridgewood Health Care Center	(11,587,748)	(12,820,342)	(13,402,423)
Golf	(337,500)	(236,500)	(115,000)
Highway County Trunk Operations	(2,490,111)	(2,318,790)	(2,126,500)
Highway Internal Service	(3,871,578)	(3,142,511)	(4,450,637)
County Schools	<u>(7,216,710)</u>	<u>(5,181,033)</u>	<u>0</u>
Total Revenues	(99,299,371)	(98,327,707)	(92,473,596)
Transfers From Reserves	(2,633,236)	(2,274,795)	(3,008,892)
TAX LEVY	<u>(50,587,305)</u>	<u>(52,325,744)</u>	<u>(48,031,096)</u>
TOTAL REVENUES	<u>(152,519,912)</u>	<u>(152,928,246)</u>	<u>(143,513,584)</u>
EXPENDITURES			
County Board	545,354	587,539	595,756
County Clerk	319,832	388,231	355,152
County Executive	354,073	249,340	249,340
County Treasurer	333,442	359,273	367,820
Register of Deeds	440,796	462,668	455,463
Real Property Lister Division	156,978	132,928	123,307
Child Support Department	3,326,175	3,315,373	3,166,421
Contingent	436,217	186,217	186,217
Corporation Counsel	585,101	624,460	584,674
Employee Benefits	2,686,211	3,041,031	5,539,519
Finance Department	707,451	687,373	741,844
Purchasing Department	199,860	214,192	219,309
Human Resources Department	782,444	750,488	746,677
Information Systems Department	1,565,568	1,511,701	1,511,674
Print & Mail Division	149,444	153,523	154,508

2007 BUDGET SUMMARY

10/10/06

	2005 ADOPTED BUDGET	2006 ADOPTED BUDGET	2007 PROPOSED BUDGET
Cultural Activities	420,343	308,405	367 ,558
Emergency Management Office	129,401	129,904	127,474
Jail Alternatives	418,000	916,109	1,143,537
Lakeshores Library System	2,064,803	2,064,803	2,106,099
Medical Examiner Office	304,977	329,508	335,865
Economic Development	274,506	189,506	164,500
Land Conservation Division	304,132	343,409	366,034
Land Information Office	658,571	427 ,702	419,872
Planning & Development	841,598	841,116	843,941
SEWRPC	194,275	197,775	195,755
Building and Facilities Management Division	2,739,083	2,847,348	2,921,967
Golf Course	237,500	236,500	115,000
Highway County Trunk Operations	5,844,525	5,971 ,028	6,193,469
Highway Internal Service	4,030,678	3,718,011	4,502 ,237
County Bridge Aids	274,865	50,800	22 ,700
Parks Division	2,236,214	1,997,698	1,944,667
Clerk of Circuit Court Office	3,271,626	3,375,039	3,372,759
District Attorney Office	717,539	745 ,547	795,242
Victim Witness Office	545,267	497,733	490 ,832
Family Court Commissioner	441,213	451 ,697	452,448
Sheriff Department	15,637,310	12,504,878	12,614 ,942
Dispatch	0	3,355,726	1,622,143
Jail	10,282,520	10,811,468	11,067,629
Human Services Department	53,602,505	54,874 ,142	54,116 ,888
Veterans Service Office	122,379	123,019	111,424
UW - Extension	286,337	277 ,861	267 ,806
Ridgewood Health Care Center	15,185,764	15,309 ,021	14,836 ,806
County Schools Office	13,984,975	11,949 ,298	792,456
Debt Service	3,693,601	4,134,684	5 ,359 ,216
Capital Projects	1,186,459	1,284,174	844,637
TOTAL EXPENDITURES	152,519,912	152,928,246	143,513 ,584
TAX LEVIES			
County Schools	6,768,265	6,768,265	792,456
Bridge Aids	250,000	25,800	0
Lakeshore Library	2,064,803	2,064,803	2,106,099
General Countywide	41 ,504,237	43,466 ,876	45,132 ,541
TOTAL	50,587,305	52,325,744	48,031,096

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/06

	PROJECTED BALANCE 12/31/06	OBLIGATED	FUNDS USED
GENERAL FUND			
Unreserved Undesignated	15,496,673		
Reserve for Tax Certificates	5,626,342	5,626,342	
Jail Surcharge	93,661	70,411	(23,250)
C/S Burials	0	0	
Co Board CJA Plan Consultant	100	100	
Sheriff NL Equipment Repairs	15,567	15,567	
Sheriff Anti-Drug Forfeiture	77,452	77,452	
Sheriff Forfeitures	5,622	5,622	
Sheriff Donations	452	452	
Sheriff Detective Bureau	17,947	17,947	
Crime Prevention	581	581	
Rescue Response Unit	22,358	22,358	
Patrol Dog	205	205	
Jail Commissary	(100,000)	(100,000)	
Cease Equip & Material	813	813	
Public Liability	2,308,903	2,308,903	
Public Liability -Hunts	13,730	13,730	
Vehicle Insurance	1,061,638	1,061,638	
Workers Compensation	1,980,730	1,980,730	
Group Insurance	(2,500,000)	(2,500,000)	
Internal Audit Service	35,250	35,250	
Recycling	622	622	
Copier Pool	62,189	62,189	
Info Sys - Travel	2,500	2,500	
Info Sys - Training	35,220	35,220	
Info Sys - Technical Supplies	27,000	27,000	
Info Sys - Infrastructure Supplies	38,500	38,500	
Info Sys - Soft/Hardware Maint	93,703	93,703	
Info Sys - PC Support	120,000	120,000	
Optical Imaging	121,167	121,167	
RE Description Envelopes	97	97	
Planning & Dev Advertising	13,785	13,785	
Plat Books	2,760	2,760	
Consultants	7,500	7,500	
Tree Planter	(11,874)	(11,874)	
KETE Account	12,213	12,213	
Land Information - Public Access	177,057	177,057	
Land Information	728,390	510,318	(218,072)
UW Extension 4H	1,400	1,400	
UW Extension Family Living	4,093	4,093	
UW Extension Administration	4,300	4,300	
UW Extension Bulletin	448	448	
UW Extension Pesticide	1,588	1,588	
UW Extension Horticulture	1,971	1,971	
UW Extension Agriculture	1,913	1,913	
Courthouse Preventive/Bldg Repairs	95,000	95,000	
Smart Money Electric Repairs	1,506	1,506	
B&F Automation Time/Material	2,858	2,858	
Veterans Transportation	374	374	

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/06

	PROJECTED BALANCE 12/31/06	OBLIGATED	FUNDS USED
Veterans Relief	8	8	
Budgeted in Departments			606,955
HUMAN SERVICES			
Stabelization Reserve	1,000,000	500,000	(500,000)
Budgeted in Department			381,000
DEBT SERVICE			
Debt Service Reserves	1,244,752	1,144,752	(100,000)
Debt Service Expenses			815,217
HIGHWAY INTERNAL SERVICE			
Building Improvements Expense			10,000
Building Improvements Reserves	167,115	157,115	(10,000)
Equipment Improvements	359,276	400,876	41,600
Car Pool	33,837	33,837	
Fringe Benefits	(84,696)	(84,696)	
Unreserved	1,468,244	1,114,811	(353,433)
HIGHWAY SPECIAL REVENUE			
Highway Operating	1,047,761	606,311	(800,000)
Highway Operating Expenses			358,550
Road Construction Reserves	558,612	558,612	(15,000)
Road Construction Expenses	0		15,000
Bridge Construction	365,990	365,990	
Dam Construction	13,136	13,136	
BRIDGE AID			
Bridge Aid Reserves	227,249	227,249	(22,700)
Bridge Aid Expenses			22,700
PARKS			
Parks Operating			175,000
Stewart McBride	29,434	29,434	
Park Acquisition	172,472	172,472	
Parks Development	1,914,001	2,034,001	120,000
Bushnell Interest	29,466	29,466	
Approved Bushnell Projects	14,653	14,653	
Vietnam Memorial	27,945	27,945	
LAWCON	675,629	675,629	
LAWCON Interest	167,536	167,536	
Harbor	737,025	737,025	
Harbor Contingency	347,430	347,430	

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/06

	PROJECTED BALANCE 12/31/06	OBLIGATED	FUNDS USED
GOLF			
Golf Maint Reserve	26,960	26,960	
Reserve Escrow H&H	4,294	4,294	
Reserve Rental Inc	62,750	62,750	
Reserve Improvement	230,714	(64,286)	(295,000)
Reserve Improvement	18,039	18,039	
RIDGEWOOD FUND			
Equipment	292,764	430,880	138,116
COUNTY SCHOOL			
School Reserves Budgeted in Operations	4,146,110	4,146,110	
CAPITAL PROJECTS			
Discretionary Capital	12,852	12,852	
04 Central Equipment	46,192	46,192	
05 Central Equipment	158,125	158,125	
06 Central Equipment	382,433	337,830	(44,603)
07 Central Equipment	0	300,887	300,887
Special Land Sales Projects	1,386,000	1,311,000	(75,000)
06 Capital Projects	285,000	285,000	
07 Capital Projects	0	0	
Purch Chair Replacement	6,505	6,505	
B&FM Capital Projects Revenue			(31,500)
B&FM Capital Projects Expense	1,402,871	1,621,621	218,750
Jail Addition	19,166,000	18,450,783	(715,217)
Computer System Upgrade	44,159	44,159	
Shooting Range	70,409	70,409	
Architecural Services	50,000	50,000	
Dispatch	192,000	192,000	
Security & Safety	39,618	39,618	
	<u>64,244,974</u>	<u>46,791,629</u>	<u>0</u>

Operating Transfers and Use of Reserve Detail

Operating Transfers:

10/10/06

Fund From:	Fund To:	Reason	Amount
General Fund - 10	Human Services - 15	Tax Levy	6,774,894
General Fund - 10	County Trunk Highway Maintenance - 44	Tax Levy	2,068,419
General Fund - 10	Ridgewood Care Center - 50	Tax Levy	1,247,267
General Fund - 10	Parks - 52	Tax Levy	1,303,322
General Fund - 10	Capital Projects - 30	Capital Projects funded by Jail Surcharge	23,250
Capital Projects - 30	General Fund - 10	Economic Development Projects	75,000
Capital Projects - 30	County Trunk Highway Maintenance - 44	Bond for Capital	1,625,000
Capital Projects - 30	Ridgewood Care Center - 50	Bond for Capital	49,000
Capital Projects - 30	Ridgewood Care Center - 50	Capital	44,603
County Trunk Highway Maintenance - 44	Capital Projects - 30	Capital	464,887
County Trunk Highway Maintenance - 44	Ridgewood Care Center - 50	Capital	93,513
County Trunk Highway Maintenance - 44	Fleet - 66	Capital	41,600
Golf Courses - 53	Parks - 52	Capital	120,000
Golf Courses - 53	Parks - 52	Operations	175,000
Fleet - 66	County Trunk Highway Maintenance - 44	Operations	158,550
County Trunk Highway Maintenance - 44	Fringe Benefits - 65	Operations	200,000
Human Services - 15	General Fund - 10	Jail Alternative programs	119,000
Fringe Benefits - 65	General Fund - 10	Retiree Health Ins	194,883
Capital Projects - 30	Debt Service	Int Inc to offset debt	715,217

Use of Reserves:

Fund	Reason	Amount
County Trunk Highway Maintenance - 44	Reduce Tax Levy	200,000
General Fund - 10	Land Information	218,072
Bridge Aids - 45	Reduce Tax Levy	22,700
Debt Service - 20	Reduce Tax Levy	100,000
Human Services - 15	Reduce Tax Levy	381,000
County Trunk Highway Maintenance - 44	Capital	15,000
Fleet - 66	Capital	10,000

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

10/10/06

DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET	ADOPTED
GENERAL FUND REVENUES							
General Fund Company 10							
TAXES	65,522	0	0	37	0	0	
INTERGOVERNMENTAL REVENUES	12,610,185	12,366,983	14,891,307	3,329,298	10,962,836	9,698,574	
FEES FINES & FORFEITURES	7,889,741	8,767,050	8,802,462	3,076,433	8,338,132	8,344,866	
OTHER REVENUES	744,928	203,401	299,008	233,826	187,904	214,792	
MISCELLANEOUS REVENUES	33,004	17,000	17,000	10,159	17,430	18,500	
INTEREST REVENUES	3,228,754	3,252,548	3,252,876	1,888,433	3,267,548	4,113,835	
TOTAL REVENUES	24,572,134	24,606,982	27,262,653	8,538,186	22,773,850	22,390,567	
Human Service Company 15							
INTERGOVERNMENTAL REVENUES	43,447,944	43,464,058	43,990,361	22,294,801	42,640,260	43,743,155	
FEES FINES & FORFEITURES	134,502	180,990	180,990	64,689	140,004	140,193	
OTHER REVENUES	3,273,824	3,204,908	3,204,908	995,588	3,095,369	3,069,162	
MISCELLANEOUS REVENUES	9,484	1,818	16,818	636	8,484	8,484	
TOTAL REVENUES	46,865,754	46,851,774	47,393,077	23,355,714	45,884,117	46,960,994	
Parks Company 52							
INTERGOVERNMENTAL REVENUES	120,652	105,000	109,000	55,530	0	105,000	
FEES FINES & FORFEITURES	271,620	239,700	239,700	86,976	0	239,700	
OTHER REVENUES	73,407	75	75	0	0	75	
MISCELLANEOUS REVENUES	468	1,570	1,570	0	0	1,570	
INTEREST REVENUES	70,838	0	0	43,296	0	0	
TOTAL PARK REVENUE	536,985	346,345	350,345	185,802	0	346,345	
TOTAL GENERAL FUND REVENUE							
TAXES	65,522	0	0	37	0	0	
INTERGOVERNMENTAL REVENUES	56,178,781	55,936,041	58,990,668	25,679,629	53,603,096	53,546,729	
FEES FINES & FORFEITURES	8,295,863	9,187,740	9,223,152	3,228,098	8,478,136	8,724,759	
OTHER REVENUES	4,092,159	3,408,384	3,503,991	1,229,414	3,283,273	3,284,029	
MISCELLANEOUS REVENUES	42,956	20,388	35,388	10,795	25,914	28,554	
INTEREST REVENUES	3,299,592	3,252,548	3,252,876	1,931,729	3,267,548	4,113,835	
TOTAL GENERAL FUND REVENUES	71,974,873	71,805,101	75,006,755	32,079,702	68,657,967	69,697,906	

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

10/10/06

DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET	ADOPTED
DEBT SERVICE REVENUES							
Debt Service Company 20							
FEES FINES & FORFEITURES	211,000	0	0	0	0	0	
MISCELLANEOUS REVENUES	0	0	0	0	0	0	
INTEREST REVENUES	60,309	0	0	45,402	0	0	
OTHER FINANCING SOURCES	3,638,568	653,230	1,155,552	650,810	653,230	682,130	
TOTAL DEBT SERVICE REVENUE	3,909,877	653,230	1,155,552	696,212	653,230	682,130	
CAPITAL PROJECT REVENUES							
Capital Projects Company 30							
INTERGOVERNMENTAL REVENUES	153,182	0	1,283,576	1,283,576	0	0	
FEES FINES & FORFEITURES	2,155	0	0	0	0	0	
OTHER REVENUES	3,522	0	1,275	998	0	0	
INTEREST REVENUES	11,980	0	368,327	252,803	0	715,217	
PROCEEDS FROM BONDS	636,225	616,500	19,602,225	19,606,225	19,606,225	325,000	
TOTAL CAPITAL PROJECTS REVENUE	807,064	616,500	21,255,403	21,143,602	19,606,225	1,040,217	
SPECIAL REVENUE							
County School Company 40							
REVENUES	0	2,654,632	2,654,632	0	0	0	
INTERGOVERNMENTAL REVENUES	7,015,323	7,753,421	7,753,421	5,841,930	0	0	
OTHER REVENUES	500	0	0	0	0	0	
MISCELLANEOUS REVENUES	120	0	0	0	0	0	
INTEREST REVENUES	61,937	82,244	82,244	103,636	0	0	
TOTAL COUNTY SCHOOL	7,077,880	10,490,297	10,490,297	5,945,566	0	0	
County Trunk Highway Operations 44							
INTERGOVERNMENTAL REVENUES	3,178,029	2,083,790	2,083,790	2,126,593	0	2,126,500	
OTHER REVENUES	42,275	0	0	0	0	0	
TOTAL COUNTY TRUNK REVENUE	3,220,304	2,083,790	2,083,790	2,126,593	0	2,126,500	
TOTAL SPECIAL REVENUE FUND							
REVENUE	0	2,654,632	2,654,632	0	0	0	
INTERGOVERNMENTAL REVENUES	10,193,352	9,837,211	9,837,211	7,968,523	0	2,126,500	
OTHER REVENUES	42,775	0	0	0	0	0	
MISCELLANEOUS REVENUES	120	0	0	0	0	0	
INTEREST REVENUES	61,937	82,244	82,244	103,636	0	0	
TOTAL SPECIAL REVENUE REVENUES	10,298,184	12,574,087	12,574,087	8,072,159	0	2,126,500	

COUNTY REVENUES

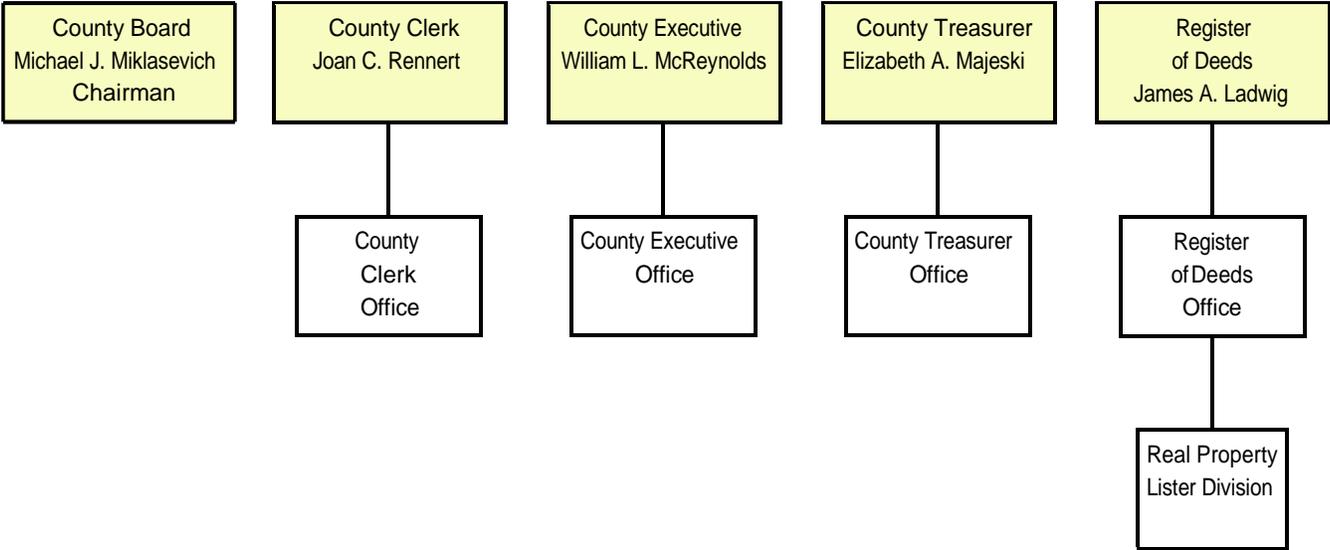
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

10/10/06

DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET	ADOPTED
ENTERPRISE FUNDS							
Ridgewood Health Care Center Company 50							
INTERGOVERNMENTAL REVENUES	1,269,903	11,706,106	11,729,105	691,449	1,329,682	11,915,460	
FEES FINES & FORFEITURES	1,067,575	1,112,292	1,112,292	807,944	1,404,434	1,484,963	
MISCELLANEOUS REVENUES	4,803	1,944	1,944	2,666	1,944	2,000	
TOTAL ENTERPRISE FUND REVENUE	2,342,281	12,820,342	12,843,341	1,502,059	2,736,060	13,402,423	
INTERNAL SERVICE FUNDS							
Highway Division Company 64,65,66							
Highway Revenues	3,678,921	3,142,511	3,142,511	1,575,283	3,142,511	4,450,637	
TOTAL INTERNAL SERVICE FUND REVENUE	3,678,921	3,142,511	3,142,511	1,575,283	3,142,511	4,450,637	

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GOVERNMENTAL SERVICES



County Board	Michael J. Miklasevich	1
County Clerk	Joan C. Rennert	2
County Executive	William L. McReynolds	3
County Treasurer	Elizabeth A. Majeski	4
Register of Deeds	James A. Ladwig	5
Real Property Lister Division	Patrick J. Harmann	6

GOVERNMENTAL SERVICES



Racine County Courthouse July 15, 1931

County Board	Michael J. Miklasevich	1
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County Treasurer	Elizabeth A. Majeski	4
Register of Deeds	James A. Ladwig	5
Real Property Lister Division	Patrick J. Harmann	6

COUNTY BOARD

Michael J. Miklasevich, Chairman

OPERATING AUTHORITY AND PURPOSE

The County Board of Supervisors is authorized in the Wisconsin Statutes (Chapter 59) to exercise powers for a wide variety of local government activities. There are 23 members of the Board, elected every 2 years from separate geographic districts, each with a population of approximately 8,200.

The County Board is the Legislative Branch of Racine County Government, creating all ordinances and resolutions that enable County Government to operate. Its most important legislative activity focuses on reviewing and approving the annual Racine County Budget as proposed by the County Executive.

As part of the budget process, the Board, with the leadership of its Finance and Human Resources Committee, reviews operations and programming for all departments. The review includes staffing, salaries and benefits, capital expenditures, reserve funds, debt levels, and all other costs. To fund the annual budget, the Board must pass property tax levies (General, Lakeshores Library, Children with Disabilities Education Board, and County Bridge Aids) as well as set user fees and fines as allowed by State law.

In order to ensure that County Government functions according to the budget, the Board uses a Committee system to review all operations. The Committees are: Executive (10 members); Finance and Human Resources (7 members); Economic Development and Land Use Planning (7 members) ; Public Works, Parks and Facilities (7 members); Health and Human Development (6 members) ; Intergovernmental Relations (7 members); and Public Protection and Justice System (7 members). The County Board Chair assigns committee memberships and chooses the Chair of each Committee.

EVALUATION OF PERFORMANCE MEASURES

All County Board members are representatives elected by the people of Racine County . Accountability to the public includes day-to-day responsiveness to citizen concerns and the public's decision to elect board members in April of every even-numbered year. Each supervisor strives to ensure that the citizens of the County receive excellent services at an efficient cost. The County Board, through its oversight functions, watches all County operations and conducts strategic planning, policy-making, and budget decisions.

2007 GOALS AND BUDGET STRATEGIES

Make Racine County the most accessible County in Wisconsin for businesses to grow, develop, and create family supporting jobs.

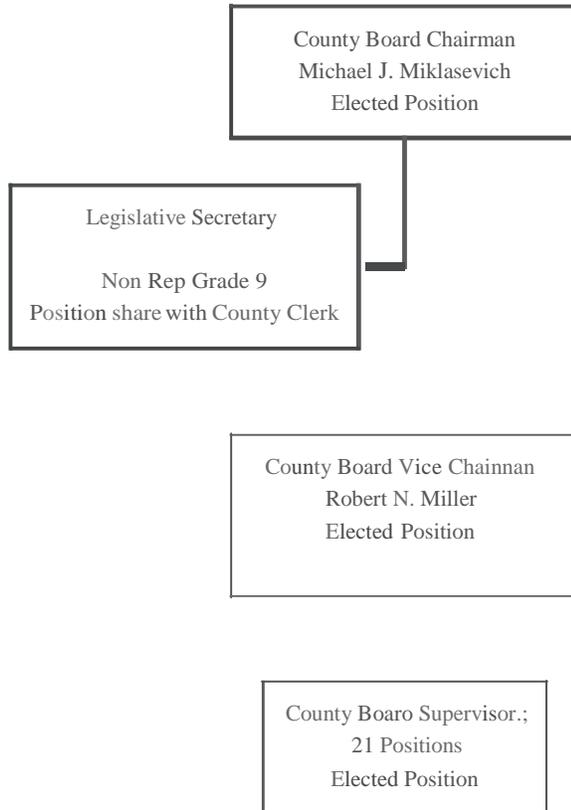
Develop a system that encourages citizens, employees, and elected officials to provide input towards refining the core programs and services delivered by Racine County .

Foster an environment where intergovernmental cooperation is encouraged to improve services and efficiencies.

Reduce or limit the growth of the tax levy.

Make Racine County a healthy, safe, clean, crime-free community and environment.

County Board



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Chairman	E			1.0	1.0	1.0	1.0	
Vice-Chairman	E			1.0	1.0	1.0	1.0	
Supervisors	E	21	21	21.0	21.0	21.0	21.0	
Legislative Secretary	9		1	0.5	0.5	0.5	0.5	
TOTALS		24	24	23.5	23.5	23.5	23.5	

The County Board of Supervisors was reduced to 23 as of April 2002 elections Res No. 2001-69.
 2 Transfer of .5 FTE Legislative Secretary position as of 3/31/04 to the County Clerk's Office in the 2004 Budget.
 It is the intent of the position share with the County Clerk that the Legislative Secretary be physically located in the County Clerk's Office 100% of the time.

Standing County Board Committees

Executive Committee

Michael J. Miklasevich, Chairman
 Robert N. Miller., Vice Chairman
 Peter L. Hansen, Secretary
 Gilbert B. Bakke
 Russell A. Clark
 Jeffrey L. Halbach
 Mark M. Gleason
 Kenneth W. Lumpkin
 Pamela L. Zenner-Richards
 David J. Hazen

Finance & Human Resources Committee

Peter L. Hansen, Chairman
 Karen A. Nelson, Vice Chairman
 Thomas H. Pringle, Secretary
 David J. Hazen
 QA Shakoor, II
 Van H. Wanggaard
 Pamela L. Zenner-Richards

Economic Development & Land Use Planning Committee

Jeffrey L. Halbach, Chairman
 Robert D. Grove, Vice Chairman
 QA Shakoor, II, Secretary
 Mark M. Gleason
 Kenneth H. Hall
 Karen A. Nelson
 Thomas H. Pringle

Intergovernmental Relations Committee

Russell A. Clark, Chairman
 Robert D. Grove, Vice Chairman
 Joseph F. Bellante, Jr., Secretary
 Gaynell Dyess
 Kenneth W. Lumpkin
 Karen A. Nelson
 Daniel F. Sharkozy

Health & Human Development Committee

David J. Hazen, Chairman
 Joseph F. Bellante, Jr., Vice Chairman
 Gaynell Dyess, Secretary
 Katherine L. Buske
 Robert N. Miller
 Donnie E. Snow

Public Works, Parks & Facilities Committee

Gilbert B. Bakke, Chairman
 Daniel F. Sharkozy, Vice Chairman
 Edward M. Dawson, Secretary
 Robert D. Grove
 Kenneth H. Hall
 Diane M. Lange
 Donnie E. Snow

Public Protection & Justice System Committee

Mark M. Gleason, Chairman
 Kenneth W. Lumpkin, Vice Chairman
 Diane M. Lange, Secretary
 Katherine L. Buske
 Edward M. Dawson
 Thomas H. Pringle
 Van H. Wanggaard

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

COUNTY BOARD

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10110

EXPENSES

PERSONAL SERVICES	458,450	508,348	508,348	248,637	509,353	516,716
PURCHASE OF SERVICES	26,025	30,613	30,713	6,373	27,693	28,117
SUPPLIES	50,224	48,578	48,578	35,245	50,221	50,923
TOTAL EXPENSES	534,699	587,539	587,639	290,255	587,267	595,756

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY BOARD

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10110						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	138,202	137,954	137,954	63,490	137,954	138,409
6210 WORKERS COMP	691	690	690	317	690	692
6220 SOCIAL SECURITY	9,592	10,554	10,554	4,252	10,554	10,588
6230 RETIREMENT	3,908	4,008	4,008	1,909	4,008	4,285
6240 DISABILITY INSURANCE	110	114	114	0	114	117
6260 GROUP INSURANCE	304,089	360,725	360,725	177,805	360,725	360,725
6260.15 GROUP INS 15% PAYMENT	0	(6,492)	(6,492)	0	(6,492)	0
6270 LIFE INSURANCE	1,858	795	795	864	1,800	1,900
TOTAL PERSONAL SERVICES	458,450	508,348	508,348	248,637	509,353	516,716
6320.6869 CODIFY ORDINANCES	2,702	3,000	4,053	350	4,100	4,500
6500 CONSULTANTS	4,234	4,000	2,947	0	0	0
6500 5245 CONSULTANTS CJA PLAN	0	0	100	0	0	0
6620 EQUIPMENT REPAIRS	144	0	0	0	0	0
6900 TELEPHONE	551	600	600	268	600	600
6912 PUBLIC LIABILITY EXPENSE	1,382	1,380	1,380	635	1,360	1,384
6930.2310 TRAVEL	12,622	15,500	15,500	3,849	15,500	15,500
6930.2320 BOARD & COMM EXPENSE	4,388	6,133	6,133	1,272	6,133	6,133
TOTAL PURCHASE OF SERVICES	26,023	30,613	30,713	6,374	27,693	28,117
7010 OFFICE SUPPLIES	304	250	250	100	300	300
7013 COPY COST	4,274	4,000	4,000	2,086	4,100	4,200
7015 PRINTING	22,981	21,000	21,000	10,145	22,500	23,000
7020 PUBLICATIONS	202	300	300	243	250	300
7030 POSTAGE	648	700	700	400	800	800
7040 DUES	22,219	22,328	22,328	22,271	22,271	22,323
TOTAL SUPPLIES	50,628	48,578	48,578	35,245	50,221	50,923
TOTAL EXPENSES	535,101	587,539	587,639	290,256	587,267	595,756

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

COUNTY CLERK

Joan C. Rennert, County Clerk

OPERATING AUTHORITY AND PURPOSE

The County Clerk is the official clerk of the Racine County Board. All County Board minutes and original copies of ordinances, resolutions, and contracts are maintained in the County Clerk's Office. The Clerk is responsible for publishing County Board minutes and all official notices in the newspaper. After adoption of the county budget, the County Clerk apportions the state, county, library, bridge aids, and disabilities education district taxes to each of Racine County's municipalities. The County Clerk co-signs all contracts and agreements authorized by the County Board.

In addition, the County Clerk issues marriage licenses, distributes dog licenses to municipalities for the state, acts as an agent in issuing passports , and acts as an agent for the Wisconsin Department of Natural Resources in the sale of hunting and fishing licenses.

The County Clerk is responsible for conducting all federal , state and county-wide elections, which includes preparing ballots, publishing notices, collecting reports from all candidates , and acting as head of the Board of Canvassers after each election.

EVALUATION OF PERFORMANCE MEASURES

This office saved postage and printing costs by e-mailing information to County Board Supervisors and Municipal Clerks.

The office also assisted the County Board in publication cost savings.

2007 GOALS AND BUDGET STRATEGIES

Continue to provide efficient, friendly and quality service to the public.

Work to reduce publication costs of election notices and legal notices.

Work with the County Board, municipal clerks, and other department heads to save money through innovative cost-saving measures.

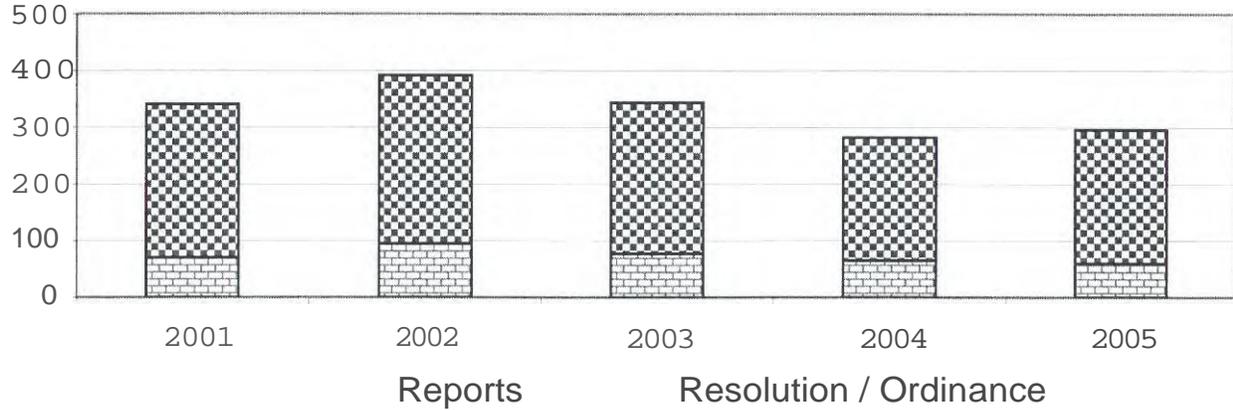
Continue to work with municipalities to explore ways of providing better service to the public at a lower cost.

Work to reduce the number of hard copy documents produced and distributed by the office.

Work with municipal clerks to implement Statewide Voter Registration System (SVRS).

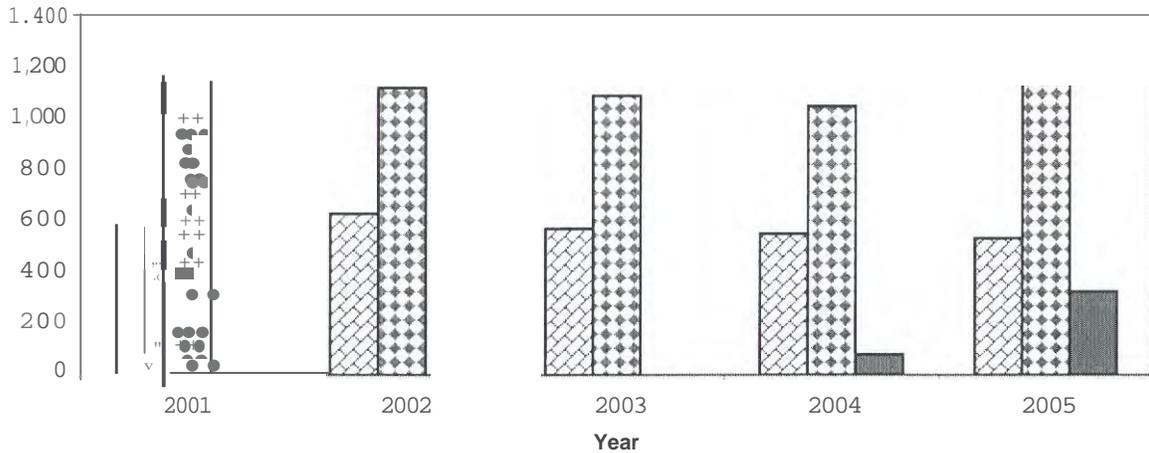
Work with municipal clerks to implement HAVA (Help America Vote Act) requirements .

County Board Reports/Resolutions/Ordinances



Year	Reports	Resolution / Ordinance	Total
2001	70	271	341
2002	95	297	392
2003	77	267	344
2004	65	218	283
2005	60	236	296

Other County Clerk Duties



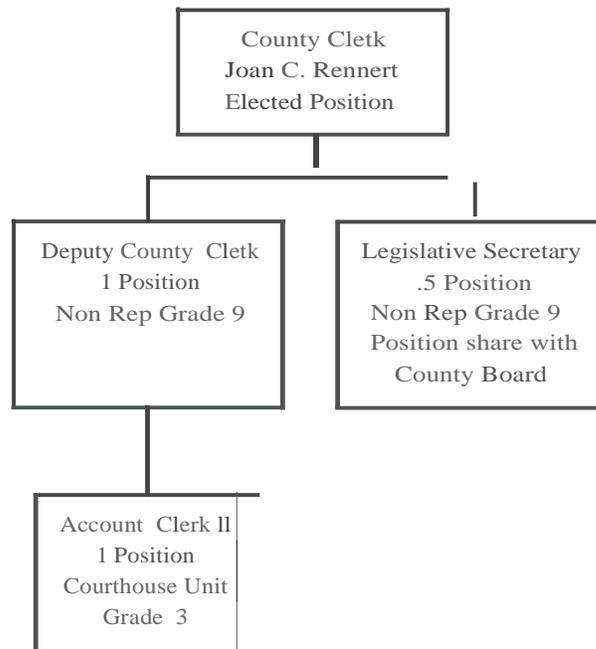
I 131 Contracts

fj Marriage Licenses

|| Passports

Year	Contracts	Marriage Licenses	Passports
2001	578	1,159	
2002	624	1,113	
2003	568	1,085	
2004	548	1,045	80
2005	531	1,130	325

County Clerk



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
County Clerk	E			1.0	1.0	1.0	1.0	
Deputy County Clerk	9		1	1.0	1.0	1.0	1.0	
Legislative Secretary	9	0	0	0.5 ¹	0.5	0.5	0.5	
Account Clerk II		1		1.0	1.0	1.0	1.0	
Clerk Typist		1		0.0 ¹	0.0	0.0	0.0	
TOTALS		4	4	3.5	3.5	3.5	3.5	

As of 3/31/04 transferred .5 FTE Legislative Secretary position from the County Board and eliminated 1 FTE Clerk Typist in the 2004 Budget. It is the intent of the position share with the County Board that the Legislative Secretary be physically located in the County Clerk's office 100% of the time.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY CLERK

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10130							
COUNTY CLERK							
REVENUES							
FEES FINES & FORFEITURES	51,289	47,520	47,520	23,560	47,520	49,420	
TOTAL REVENUES	51,289	47,520	47,520	23,560	47,520	49,420	
EXPENSES							
PERSONAL SERVICES	244,900	259,239	259,239	129,122	259,239	263,959	
PURCHASE OF SERVICES	5,277	4,892	4,892	2,189	4,892	5,028	
SUPPLIES	3,574	5,500	5,500	1,923	5,500	5,640	
TOTAL EXPENSES	253,751	269,631	269,631	133,234	269,631	274,627	
NET (REVENUE) / EXPENSES	202,462	222,111	222,111	109,674	222,111	225,207	

DESCRIPTION	2005	2006	2006	6/130/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10131							
COUNTY CLERK - ELECTIONS							
REVENUES							
INTERGOVERNMENTAL REVENUES	44,878	55,000	439,030	14,027	439,000	35,000	
TOTAL REVENUES	44,878	55,000	439,030	14,027	439,000	35,000	
EXPENSES							
PURCHASE OF SERVICES	23,938	36,100	58,770	12,490	58,740	30,325	
SUPPLIES	26,532	77,500	101,000	22,639	101,900	50,200	
PROPERTY	811	5,000	369,672	0	369,672	0	
TOTAL EXPENSES	51,281	118,600	529,442	35,129	530,312	80,525	
NET (REVENUE) / EXPENSES	6,403	63,600	90,412	21,102	91,312	45,525	
NET (REVENUE) / EXPENSES	208,865	285,711	312,523	130,776	313,423	270,732	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	96,167	102,520	486,550	37,587	486,520	84,420	
TOTAL EXPENSES	305,032	388,231	799,073	168,363	799,943	355,152	
NET (REVENUE) / EXPENSES	208,865	285,711	312,523	130,776	313,423	270,732	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

COUNTY CLERK

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10130						
COUNTY CLERK						
REVENUES						
4210.2090 MARRIAGE FEES	39,130	35,000	35,000	14,490	35,000	35,000
4210.4000 MARRIAGE WAIVERS	2,070	1,000	1,000	780	1,000	1,500
4220.2080 CONS FEES COUNTY	361	300	300	195	300	300
4220.3300 CONS CLEARING	8	0	0	0	0	0
4225.2090 MV LICENSE FEE	0	10	10	0	10	10
4230 TAX DEED FEES	9	10	10	0	10	10
4240 GARNISHMENT FEES	390	300	300	135	300	300
4245.2090 PASSPORT FEES COUNTY	9,320	9,900	9,900	6,750	9,900	10,500
4245.7010 PASSPORT PICTURES	0	1,000	1,000	1,210	1,000	1,800
TOTAL FEES FINES & FORFEITURES	51,288	47,520	47,520	23,560	47,520	49,420
TOTAL REVENUES	51,288	47,520	47,520	23,560	47,520	49,420
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	165,363	169,206	169,206	81,222	169,206	172,790
6210 WORKERS COMP	827	847	847	406	847	863
6220 SOCIAL SECURITY	12,058	12,944	12,944	5,840	12,944	13,218
6230 RETIREMENT	19,609	20,714	20,714	9,944	20,714	21,500
6240 DISABILITY INSURANCE	814	829	829	464	829	847
6260 GROUP INSURANCE	45,290	53,725	53,725	30,700	53,725	53,725
6270 LIFE INSURANCE	939	974	974	546	974	1,016
TOTAL PERSONAL SERVICES	244,900	259,239	259,239	129,122	259,239	263,959
6900 TELEPHONE	769	700	700	430	700	800
6912 PUBLIC LIABILITY EXPENSE	1,654	1,692	1,692	812	1,692	1,728
6930 TRAVEL	2,854	2,500	2,500	946	2,500	2,500
TOTAL PURCHASE OF SERVICES	5,277	4,892	4,892	2,188	4,892	5,028
7010 OFFICE SUPPLIES	1,018	2,000	2,000	660	2,000	2,140
7010.4245 OFF SUPP - PASSPORT FILM	0	500	500	0	500	500
7013 COPY COST	922	900	900	835	900	900
7020 PUBLICATIONS	300	250	250	0	250	250
7030 POSTAGE	1,031	1,800	1,800	378	1,800	1,800
7040 DUES	50	50	50	50	50	50
7110 EQUIPMENT	253	0	0	0	0	0
TOTAL SUPPLIES	3,574	5,500	5,500	1,923	5,500	5,640
TOTAL EXPENSES	253,751	269,631	269,631	133,233	269,631	274,627
USE OF RESERVES						

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTYCLERK

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	202,463	222,111	222,111	109,673	222,111	225,207
COST CENTER 10131						
COUNTY CLERK - ELECTIONS						
REVENUES						
3435 ELECTIONS REVENUE	44,878	55,000	55,000	13,702	55,000	35,000
3435.100 ELEC VOTER REGISTRATION	0	0	30	325	0	0
3465 VOTING MACHINE REVENUES	0	0	384,000	0	384,000	0
TOTAL INTERGOVERNMENTAL	44,878	55,000	55,000	13,702	55,000	35,000
TOTAL REVENUES	44,878	55,000	55,000	13,702	55,000	35,000
EXPENSES						
6490 TEMPORARY HELP	0	0	30	0	0	2,425
6721 SOFTWARE MAINT CONTRACTS	9,909	15,000	15,000	2,331	15,000	8,100
6722 HARDWARE MAINTENANCE	0	0	0	0	0	1,100
6722.200 HWM VOTING MACH MUNIS	0	0	16,640	0	16,640	0
6870 PER DIEMS	300	600	600	75	600	600
6920 ADVERTISING	13,398	20,000	20,000	10,074	20,000	15,000
6930 TRAVEL	332	500	500	10	500	600
6940.10131 TRAINING - VOTING MACHIN	0	0	6,000	0	6,000	2,500
TOTAL PURCHASE OF SERVICES	23,939	36,100	58,770	12,490	58,740	30,325
7010 OFFICE SUPPLIES	1,220	2,500	2,500	648	2,500	2,000
7010.10131 OFF SUP COUNTY VOTE MACH	0	0	308	0	308	300
7010.200 OFF SUP MUNIS VOTE MACHI	0	0	4,120	0	4,120	2,000
7013 COPY COST	0	0	0	203	900	900
7015 PRINTING	25,312	75,000	75,000	21,787	75,000	40,000
7120.10131 MATERIALS VOTING MACHINE	0	0	19,072	0	19,072	5,000
TOTAL SUPPLIES	26,532	77,500	101,000	22,638	101,900	50,200
7220 CAPITAL PURCHASES	811	5,000	5,000	0	5,000	0
7220.10131 VOTING MACHINES COUNTY	0	0	31,232	0	31,232	0
7220.200 VOTING MACHINES MUNIS	0	0	333,440	0	333,440	0
TOTAL CAPITAL	811	5,000	369,672	0	369,672	0
TOTAL EXPENSES	51,282	118,600	529,442	35,128	530,312	80,525
NET (REVENUE) / EXPENSES	6,404	63,600	474,442	21,426	475,312	45,525

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

COUNTY CLERK

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	208,867	285,711	696,553	131,099	697,423	270,732
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	96,166	102,520	102,520	37,262	102,520	84,420
TOTAL EXPENSES	305,033	388,231	799,073	168,361	799,943	355,152
NET (REVENUE) / EXPENSES	208,867	285,711	696,553	131,099	697,423	270,732

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COUNTY EXECUTIVE

William L. McReynolds, County Executive

OPERATING AUTHORITY AND PURPOSE

The County Executive is elected to a four-year term in countywide elections. The County Executive's duties and responsibilities are set out in Chapter 59 of the Wisconsin Statutes. The County Executive reviews and then approves or vetoes all resolutions and ordinances, as well as individual appropriation measures, adopted by the County Board. The County Executive also selects and supervises the heads of all County departments, except elected officials or where state statutes provide for appointment by a board, commission or other elected official. The County Executive is responsible for the day-to-day operations of the county government, except those parts under the authority of other elected officials. The County Executive prepares and delivers to the County Board the annual executive budget and the annual address concerning the condition of County government, as well as representing Racine County in a wide range of public and private venues.

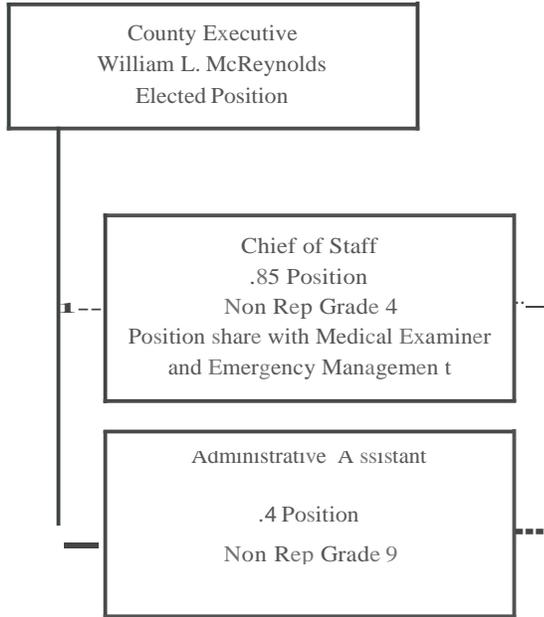
EVALUATION OF PERFORMANCE MEASURES

- Continue to look for ways to reduce the cost of service delivery without reducing service quality.
 - };,, Total increase for non-County Schools levies under new construction percentage.
 - };,, Continued contracting out where savings consistent with maintaining service quality.
- Develop and execute a budget that meets public expectations of expenditure levels.
 - };,, 2004, 2005, 2006, and 2007 budgets all meet property tax levy increase limits enacted in 2005.
- Use information technology to foster government savings, economic growth, & citizen satisfaction.
 - };,, Racine County web site ranked in top ten among counties nationwide four years in a row.
 - };,, County wireless initiative generated private sector proposals that are now being assessed.
- Develop strategies for serving an aging population with an aging county government workforce.
 - };,, We are using innovative service arrangements to maximize service delivery at lowest cost.
 - };,, We are planning transition to "CMO" service delivery system for elderly and disabled clients.
- Lead collaboration among local governments, both within and outside Racine County.
 - };,, Wireless initiative involves multiple municipalities.
 - };,, Information Systems is marketing support services to local municipalities.
- Keep a constant eye on the Racine County Economic Development Plan.
 - };,, We continue making small manufacturing grants and pursuing land acquisition initiatives.
 - };,, Minority Business grants are helping small, minority-owned businesses.
- Press forward with transfer of special education responsibilities to individual school districts.
 - In 2006, we completed a transition that was seamless to parents and children.
- Work with county employees and their representatives to set acceptable compensation packages.
 - };,, We have bargained with represented units to stay within parameters set by County Board.
 - };,, Health care initiatives have generated savings that will permit zero increase in active employee health care costs for 2007.

2007 GOALS AND BUDGET STRATEGIES

- Keep seeking ways to reduce cost of service delivery while minimizing detriment to service delivery.
- Increase information technology availability to enhance service efficiency and economic growth.
- Create and pursue opportunities for collaborations to enhance efficiencies and reduce overall costs.
- Maintain focus on coordinated growth under Racine County Economic Development Plan.

County Executive



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec Recom 2007	Adopted 2007
County Executive	E	1.0	1.0	1.00	1.00	1.00	1.00	
Chief of Staff	4	0.0	0.0	0.85 ^{1,2}	0.85	0.85	0.85	
Executive & Legislative Liaison	4	1.0	1.0	0.00	0.00	0.00	0.00	
Administrative Asst.	9	0.4	0.4	0.40	0.40	0.40	0.40	
TOTALS		2.4	2.4	2.25	2.25	2.25	2.25	

Elimination 1 FTE Executive & Legislative Liaison Non Rep Grade 4 and Creation 1 FTE Chief of Staff Non Rep Grade 4 in the 2004 Budget

2 Sharing of .15 FTE of Chief of Staff with Emergency Management & Medical Examiner for supervision in the 2004 budget

AUTHOR ED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

COUNTY EXECUTIVE

10/10/2006

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10120

EXPENSES

PERSONAL SERVICES	215,539	225,143	225,143	114,025	225,143	229,504
PURCHASE OF SERVICES	96,133	20,767	103,124	52,356	87,557	16,886
SUPPLIES	2,708	3,430	3,430	1,299	2,880	2,950
TOTAL EXPENSES	314,380	249,340	331,697	167,680	315,580	249,340

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY EXECUTIVE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10120						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	154,053	156,698	156,698	74,742	156,698	159,986
6210 WORKERS COMP	770	784	784	375	784	800
6220 SOCIAL SECURITY	11,698	11,988	11,988	5,688	11,988	12,238
6230 RETIREMENT	18,538	19,465	19,465	9,335	19,465	20,218
6240 DISABILITY INSURANCE	754	767	767	467	767	784
6260 GROUP INSURANCE	29,115	34,538	34,538	23,025	34,538	34,538
6270 LIFE INSURANCE	611	903	903	392	903	940
TOTAL PERSONAL SERVICES	215,539	225,143	225,143	114,024	225,143	229,504
6320.100 C/S CRIMINAL JUST COORD	10,000	0	0	0	0	0
6320.2005185 CIS COVENANT COMMITTEE	0	0	15,000	15,000	15,000	0
6320.200542 C/S DRUG COURT PILOT PRO	0	0	5,000	0	0	0
6320.44503 C/S RISK ASSESMENT	50,610	0	54,390	33,094	54,390	0
6500 CONSULTANTS	0	1,000	7,500	0	0	0
6500.717 JAIL STUDY	22,107	0	0	0	0	0
6900 TELEPHONE	1,610	2,200	2,200	265	600	1,700
6912 PUBLIC LIABILITY EXPENSE	1,581	1,567	1,567	747	1,567	1,600
6930 TRAVEL	6,191	10,000	10,000	1,079	10,000	8,086
6945 EXECUTIVE EXPENSE	1,073	1,000	1,000	470	1,000	1,000
6950 CONFERENCES	428	1,000	1,000	0	1,000	500
6955 DISCRETIONARY ACCOUNT	2,533	4,000	5,467	1,701	4,000	4,000
TOTAL PURCHASE OF SERVICES	96,133	20,767	103,124	52,356	87,557	16,886
7010 OFFICE SUPPLIES	561	600	600	303	650	700
7013 COPY COST	343	600	600	71	600	600
7015 PRINTING	15	600	600	0	100	100
7020 PUBLICATIONS	571	580	580	522	580	600
7030 POSTAGE	409	650	558	131	500	500
7040 DUES	810	400	448	228	450	450
7110 EQUIPMENT	0	0	44	44	0	0
TOTAL SUPPLIES	2,709	3,430	3,430	1,299	2,880	2,950
TOTAL EXPENSES	314,381	249,340	331,697	167,679	315,580	249,340

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COUNTY TREASURER

Elizabeth A Majeski, County Treasurer

OPERATING AUTHORITY AND PURPOSE

Pursuant to state statutes, the County Treasurer receives all monies from all sources belonging to the County and all other monies directed by statute or ordinance to be paid to the County. The Treasurer dispenses all monies on order of the Finance Committee; transfers all taxes, fees, and revenues from other entities to the State Treasurer; collects and enforces the collection of property taxes; maintains and sells in rem properties; and collects and dispenses unclaimed funds from the County and municipalities. Within the County, the Treasurer provides for the daily cash requirements of Racine County and invests County funds not immediately needed.

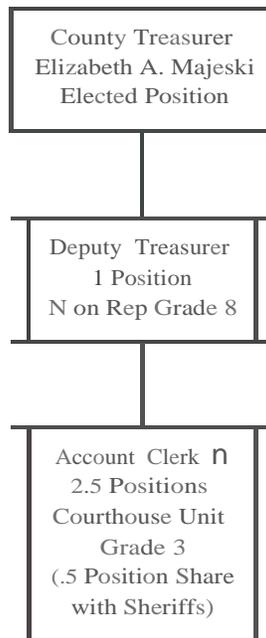
EVALUATION OF PERFORMANCE MEASURES

The department continually works to reduce the County's inventory of in rem properties. As of June 30, 2006 , there were 28 properties owned by Racine County , almost all of which have now been sold.

2007 GOALS AND BUDGET STRATEGIES

It is always the goal of the County Treasurer to get the best return on investments, to reduce the delinquent tax load, and to increase collections.

County Treasurer



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							2007	2007
County Treasurer	E	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Treasurer	8	1.0	1.0	1.0	1.0	1.0	1.0	
Account Clerk II		2.5	2.5	2.5	2.5	2.5	2.5	
TOTALS		4.5	4.5	4.5	4.5	4.5	4.5	

Creation of .5 Account Clerk II position

AUTHOR ED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

COUNTY TREASURER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10140							
REVENUES							
INTERGOVERNMENTAL REVENUES	104,663	65,000	65,000	0	65,000	75,000	
FEES FINES & FORFEITURES	15,958	27,600	27,600	12,734	17,500	17,500	
TOTAL REVENUES	120,621	92,600	92,600	12,734	82,500	92,500	
EXPENSES							
PERSONAL SERVICES	283,823	307,569	307,569	147,582	307,569	314,348	
PURCHASE OF SERVICES	27,456	29,854	33,282	19,276	29,854	30,622	
SUPPLIES	18,698	21,850	21,850	11,304	22,050	22,850	
TOTAL EXPENSES	329,977	359,273	362,701	178,162	359,473	367,820	
NET (REVENUE) / EXPENSES	209,356	266,673	270,101	165,428	276,973	275,320	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY TREASURER

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10140						
REVENUES						
3121 AG USE PENALTY	104,663	65,000	65,000	0	65,000	75,000
TOTAL INTERGOVERNMENTAL REVENUES	104,663	65,000	65,000	0	65,000	75,000
4250 TREASURERS FEES	7,274	11,000	11,000	6,134	7,500	7,500
4255 RECOVERABLE IN REM FEES	8,684	16,600	16,600	6,600	10,000	10,000
TOTAL FEES FINES & FORFEITURES	15,958	27,600	27,600	12,734	17,500	17,500
TOTAL REVENUES	120,621	92,600	92,600	12,734	82,500	92,500
EXPENSES						
6120 REGULAR WAGES -PRODUCTIVE	187,977	196,434	196,434	93,185	196,434	201,671
6210 WORKERS COMP	940	982	982	466	982	1,008
6220 SOCIAL SECURITY	14,182	15,028	15,028	7,003	15,028	15,427
6230 RETIREMENT	22,212	23,955	23,955	11,368	23,955	24,994
6240 DISABILITY INSURANCE	871	963	963	471	963	988
6260 GROUP INSURANCE	56,612	69,075	69,075	34,538	69,075	69,075
6270 LIFE INSURANCE	1,028	1,132	1,132	552	1,132	1,185
TOTAL PERSONAL SERVICES	283,822	307,569	307,569	147,583	307,569	314,348
6320.10140 C/S BOARD UP IN REM	3,337	3,500	6,168	1,459	3,500	2,000
6320.6655 IN REM CLEAN UP	759	200	200	0	200	200
6325 TITLE EXPENSES	9,600	12,500	12,500	13,650	12,500	15,000
6330 ATTORNEYS	1,300	650	650	0	650	700
6495 APPRAISAL SERVICES	970	1,000	1,760	0	1,000	1,000
6620 EQUIPMENT REPAIRS	169	400	400	401	400	425
6900 TELEPHONE	324	340	340	169	340	280
6912 PUBLIC LIABILITY EXPENSE	1,880	1,964	1,964	932	1,964	2,017
6920 ADVERTISING	8,236	8,000	8,000	1,649	8,000	7,500
6930 TRAVEL	792	800	800	516	800	1,000
6950.2340 WACO CONFERENCE	90	500	500	500	500	500
TOTAL PURCHASE OF SERVICES	27,457	29,854	33,282	19,276	29,854	30,622
7010 OFFICE SUPPLIES	1,624	1,700	1,700	1,146	1,700	1,700
7012 PAPER	658	850	850	594	850	850
7013 COPY COST	1,463	1,700	1,700	399	1,700	1,700
7015 PRINTING	947	200	200	302	400	200
7020 PUBLICATIONS	83	60	60	33	60	60
7030 POSTAGE	13,380	17,000	17,000	8,592	17,000	18,000
7040 DUES	140	140	140	140	140	140
7065 OVER SHORT ACCOUNT	149	0	0	1	0	0
7065.10141 OVER SHORT ACCT TAXES	0	0	0	100	0	100
7110 EQUIPMENT	253	200	200	0	200	100

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY TREASURER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL SUPPLIES	18,697	21,850	21,850	11,307	22,050	22,850
TOTAL EXPENSES	329,976	359,273	362,701	178,166	359,473	367,820
NET (REVENUE) / EXPENSES	209,355	266,673	270,101	165,432	276,973	275,320

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REGISTER OF DEEDS

James A. Ladwig, Register of Deeds

OPERATING AUTHORITY AND PURPOSE

The Register of Deeds office is established in the Constitution of the State of Wisconsin, with its duties prescribed by Wisconsin Statutes, predominately Section 59.43 . The office is the custodian of real estate recordings, vital records and Uniform Commercial Code filings for Racine County. The real estate records maintained in the office form the foundation of the County's Geographic Information System , which is maintained by the Planning & Development Department.

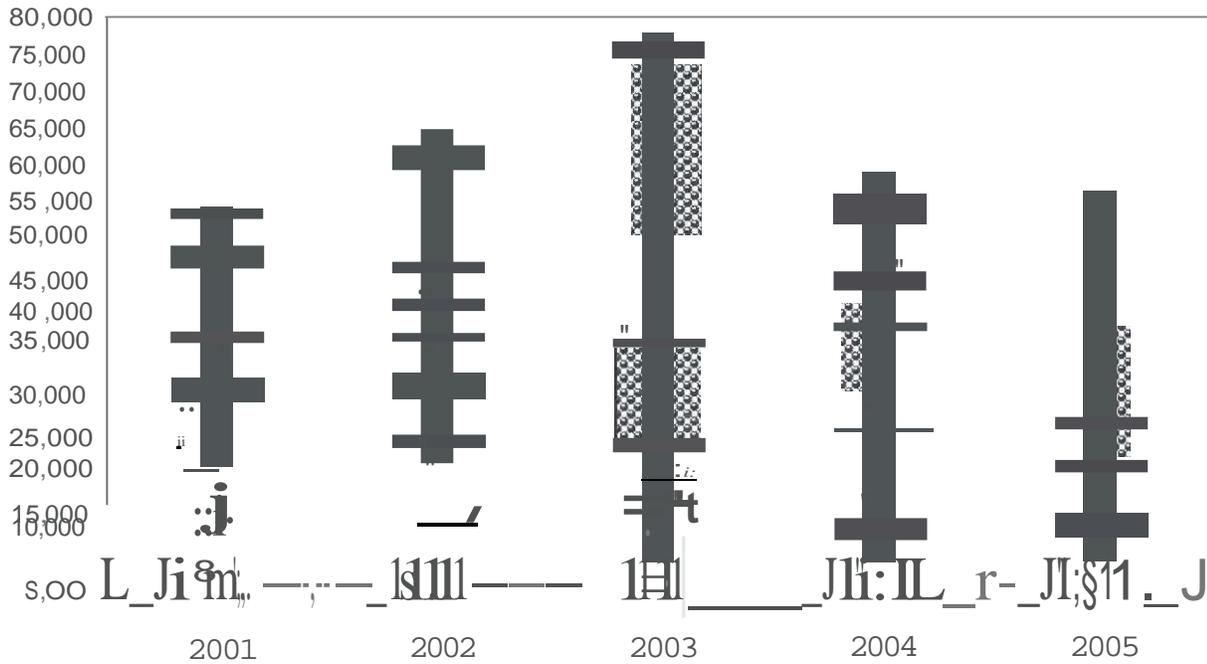
EVALUATION OF PERFORMANCE MEASURES

- Radically reduced recording times by 70-80%. When the current Register of Deeds took office on January 3, 2005, the average time to record and return documents was ten weeks. Through a great deal of effort by a hardworking staff, and through greater procedural efficiencies, the turnaround time is now between one and two weeks.
- Most productive staff in the area. We process over 10,000 documents per staff member while the next closest county in southeastern Wisconsin processes less than 8,000 documents per staff member. This shows that we are making the most of our resources to operate efficiently and effectively.
- Insistence on quality customer service . We know that most people don't have to deal with a governmental agency regularly, and some find the process difficult. We try to make each person's experience as pleasant as possible.
- Give and take with high-volume users. We have inaugurated semi-annual listening sessions with area title companies , to better understand and serve the needs of these high volume users that rely on our resources to facilitate their clients' real estate transactions.

2007 GOALS AND BUDGET STRATEGIES

- Continue to upgrade office efficiency . This will be accomplished by cross training employees in the Real Estate Description office and the Register of Deeds office to better utilize resources.
- Expand implementation of the electronic recording system. We plan on accepting recordings, in addition to satisfactions of mortgages, in electronic format.
- Work with the Information Systems Department and the Planning & Development Department to maximize office efficiency and public access via technology.
- Continue participation in the development of national data standards necessary to implement and maintain electronic recording of real estate documents .
- Continue to maintain three week or less turnaround time on real estate recordings.

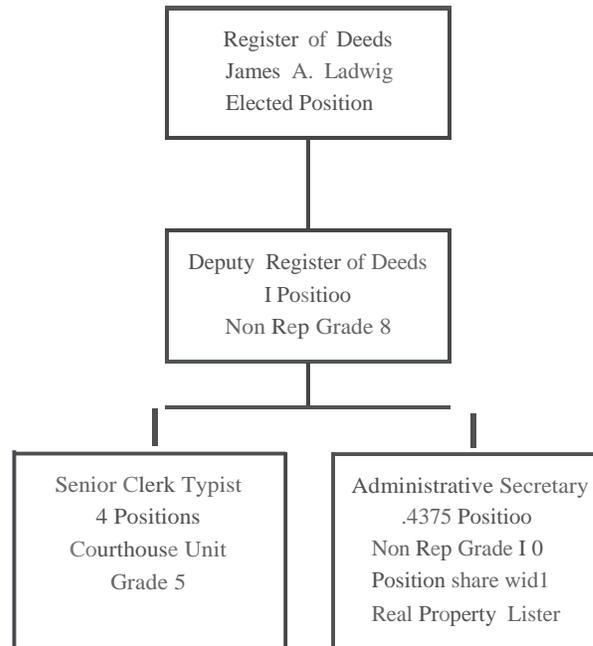
Number of Documents Processed Yearly



Year	Number of Documents	Number of Documents Processed Daily
2001	54,137	217
2002	64,515	258
2003	77,554	310
2004	58,558	234
2005	55,899	224

The number of documents processed daily is based on a 250 day working year.

Register of Deeds



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	Co Exec						
		2002	2003	2004	2005	2006	Recom 2007	Adopted 2007
Register of Deeds	E				1.0	1.0000	1.0000	
Deputy Register of Deeds	8 ⁵				1.0	1.0000	1.0000	
Administrative Secretary	10 ⁶	0	1 ¹	0 ³	0.5 ⁴	0.4375 ⁷	0.4375	
Administrative Assistant	9	0	0	1 ²	0.0 ⁴	0.0000	0.0000	
Sr. Clerk Typist		4	4	4	4.0	4.0000	4.0000	
TOTALS		6	7	7	6.5	6.4375	6.4375	
FTE - Temporary Help			2	0	0	0	0	

- 1 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 from Human Services Res No. 2003-108
- 2 Transfer of 1 FTE Administrative Assistant Non Rep Grade 9 from Veterans Service Office in the 2004 Budget
- 3 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 to Real Property Lister Division Res No. 2003-159
- 4 Elimination of 1 FTE Administrative Assistant Non Rep Grade 9 and transfer of .5 FTE Administrative Secretary Non Rep Grade 9 from Real Property Lister Division in the 2005 Budget
- 5 Effective 1/1/06 Deputy Register of Deeds reclassified from Non Rep Grade 9 to Non Rep Grade 8
- 6 Administrative downgrade effective 1/1/06 of the Administrative Secretary from Non Rep Grade 9 to Non Rep Grade 10 and will include a Salary Adjustment to the maximum of the Non Rep Grade 10 pay range.
- 7 Administrative change from 1 FTE Administrative Secretary Non Rep Grade 10 shared with Real Property Lister to .875 FTE (Non Insurance Benefit) Administrative Secretary Non Rep Grade 10 still shared with Real Property Lister.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

REGISTER OF DEEDS

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10200							
EXPENSES							
PERSONAL SERVICES	408,613	422,924	422,924	198,408	422,924	415,201	
PURCHASE OF SERVICES	17,787	10,769	10,769	2,872	8,614	9,887	
SUPPLIES	26,626	28,975	28,975	13,623	29,675	30,375	
TOTAL EXPENSES	453,026	462,668	462,668	214,903	461,213	455,463	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

REGISTER OF DEEDS

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10200						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	253,958	266,315	266,315	126,054	266,315	266,305
6210 WORKERS COMP	1,270	1,332	1,332	630	1,332	1,331
6220 SOCIAL SECURITY	18,732	20,373	20,373	9,108	20,373	20,370
6230 RETIREMENT	29,549	32,289	32,289	15,279	32,289	32,224
6240 DISABILITY INSURANCE	1,143	1,306	1,306	591	1,306	1,306
6250 UNEMPLOYMENT COMP	8,554	0	0	0	0	0
6260 GROUP INSURANCE	93,815	99,775	99,775	46,050	99,775	92,100
6270 LIFE INSURANCE	1,592	1,534	1,534	696	1,534	1,565
TOTAL PERSONAL SERVICES	408,613	422,924	422,924	198,408	422,924	415,201
6320.20 C/S BOOK REPAIRS	0	2,500	2,500	0	2,500	2,500
6490 TEMPORARY HELP	11,871	0	0	0	0	0
6620 EQUIPMENT REPAIRS	845	1,600	1,600	845	845	1,000
6900 TELEPHONE	1,178	1,225	1,225	557	1,225	1,225
6912 PUBLIC LIABILITY EXPENSE	2,540	2,444	2,444	1,261	2,444	2,662
6930 TRAVEL	1,021	2,500	2,500	210	1,200	2,000
6950 CONFERENCES	333	500	500	0	400	500
TOTAL PURCHASE OF SERVICES	17,788	10,769	10,769	2,873	8,614	9,887
7010 OFFICE SUPPLIES	3,169	4,000	4,000	529	4,000	4,000
7012 PAPER	2,180	1,500	1,500	2,765	3,300	3,000
7013 COPY COST	1,851	2,100	2,100	1,105	2,100	2,100
7015 PRINTING	365	475	475	169	475	475
7030 POSTAGE	18,182	20,000	20,000	8,956	19,000	20,000
7040 DUES	239	400	400	100	300	300
7110 EQUIPMENT	640	500	500	0	500	500
	0	0	0	0	0	0
TOTAL SUPPLIES	26,626	28,975	28,975	13,624	29,675	30,375
TOTAL EXPENSES	453,027	462,668	462,668	214,905	461,213	455,463

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

REAL PROPERTY LISTER DIVISION

James A. Ladwig, Register of Deeds
Patrick J. Harmann, Real Property Lister Supervisor

OPERATING AUTHORITY AND PURPOSE

The Real Property Lister Division maintains the real estate tax roll for all municipalities in Racine County except the City of Racine. This department also prepares and maintains property division maps for all municipalities including the City of Racine.

The staff maintains the real estate property tax roll on the AS/400 by the use of documents recorded with the Register of Deeds and assessments made by the local assessors. The staff adds special assessments and charges, mill rates and assessment ratios to the tax system. The extension of values is sent to the municipalities for approval before the property tax bills are printed. All assessment rolls, tax rolls, bill forms and various other forms used by the local assessors, clerks and treasurers are ordered and distributed by this office.

The staff checks all transfer documents (except for property in the City of Racine) for correct parcel identification numbers and issues numbers for newly created parcels.

The department staff answers questions regarding land splits and provides queries as requested. The department also sends monthly reports to the assessors regarding changes to the assessment roll.

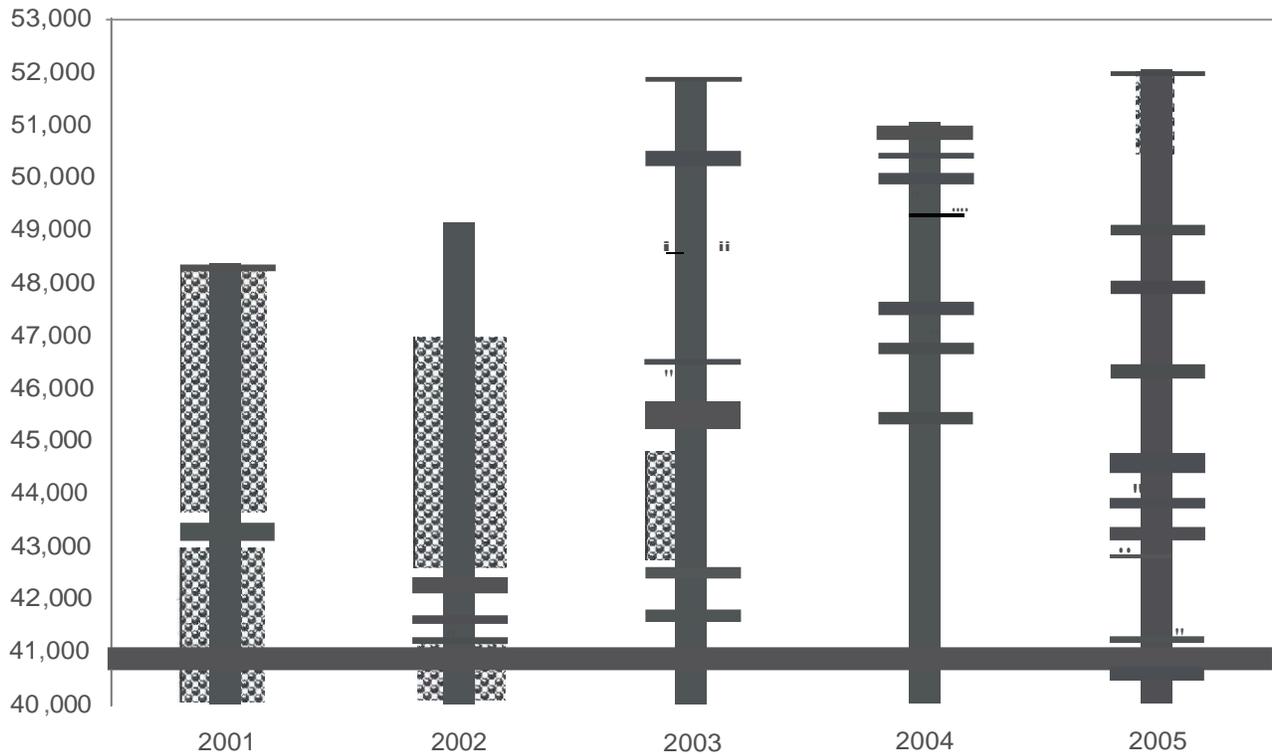
EVALUATION OF PERFORMANCE MEASURES

- Reworked and updated the Real Estate Description Maps to keep them current and produce a better product.
- Placed property ID numbers on new surveys and continued to place ID numbers on older surveys for scanning purposes.
- Ordered tax bill envelopes for the local municipalities, saving them money.
- Entered, balanced, and reprinted all the assessors' work books in a timely fashion.
- Received State of Wisconsin approval for various forms to be printed in-house, saving money.

2007 GOALS AND BUDGET STRATEGIES

- Operate in an efficient and effective manner, providing services to the local municipalities and public while maintaining a reasonable budget.
- Expand the range of services provided through the use of the Geographic Information System and property tax software.
- Continue to raise additional revenues by changing the method of charging for queries, selling the published plat book and increasing the cost of special request maps.
- Scan surveys into digital format for quick, efficient retrieval.
- Continue to place property ID numbers on surveys for scanning purposes.
- Continue to make changes to the property software to make it more useful and accurate for property tax billing and collection.

Tax Bills Issued



Year	Tax Bills Issued
2001	48,335
2002	49,112
2003	51,884
2004	51,017
2005	52,040

AUTHOR ED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

REAL PROPERTY LISTER DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10430							
REVENUES							
INTERGOVERNMENTAL REVENUES	2,145	1,500	3,094	3,094	3,100	0	
FEES FINES & FORFEITURES	7,073	9,500	9,500	4,105	8,000	8,000	
OTHER REVENUES	1,726	1,250	3,371	3,228	3,500	1,000	
TOTAL REVENUES	10,944	12,250	15,965	10,427	14,600	9,000	
EXPENSES							
PERSONAL SERVICES	142,601	122,561	122,561	60,890	122,561	110,456	
PURCHASE OF SERVICES	1,834	1,697	1,697	523	1,697	2,181	
SUPPLIES	12,312	8,670	13,941	2,988	14,370	10,670	
TOTAL EXPENSES	156,747	132,928	138,199	64,401	138,628	123,307	
NET (REVENUE) / EXPENSES	145,803	120,678	122,234	53,974	124,028	114,307	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	10,944	12,250	15,965	10,427	14,600	9,000	
TOTAL EXPENSES	156,747	132,928	138,199	64,401	138,628	123,307	
NET (REVENUE) / EXPENSES	145,803	120,678	122,234	53,974	124,028	114,307	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

REAL PROPERTY LISTER DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10430						
REVENUES						
3124 TAX COPIES MUNICIPALITIES	2,145	1,500	3,094	3,094	3,100	0
TOTAL INTERGOVERNMENTAL REVENUE	2,145	1,500	3,094	3,094	3,100	0
4522 REAL ESTATE FEES	7,073	9,500	9,500	4,105	8,000	8,000
TOTAL FEES, FINES & FORFEITURES	7,073	9,500	9,500	4,105	8,000	8,000
5305 NLO SALE OF RE ENVELOPES	870	250	1,373	1,373	1,500	0
5320 NLO PLAT BOOK SALES REVENUE	856	1,000	1,998	1,855	2,000	1,000
TOTAL OTHER REVENUE	1,726	1,250	3,371	3,228	3,500	1,000
TOTAL REVENUES	10,944	12,250	15,965	10,427	14,600	9,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	97,977	82,180	82,180	38,886	82,180	78,388
6210 WORKERS COMP	490	412	412	194	412	392
6220 SOCIAL SECURITY	7,248	6,287	6,287	2,888	6,287	5,996
6230 RETIREMENT	11,275	9,780	9,780	4,259	9,780	9,485
6240 DISABILITY INSURANCE	478	403	403	320	403	384
6260 GROUP INSURANCE	24,586	23,025	23,025	14,071	23,025	15,350
6270 LIFE INSURANCE	547	474	474	271	474	461
TOTAL PERSONAL SERVICES	142,601	122,561	122,561	60,889	122,561	110,456
6870.185 PER DIEMASSESSOR	0	0	0	0	0	75
6900 TELEPHONE	300	300	300	134	300	300
6912 PUBLIC LIABILITY EXPENSE	980	822	822	389	822	1,231
6930 TRAVEL	486	500	500	0	500	500
6930.185 TRAVEL ASSESSOR	68	75	75	0	75	75
TOTAL PURCHASE OF SERVICES	1,834	1,697	1,697	523	1,697	2,181
7010 OFFICE SUPPLIES	275	700	700	237	700	700
7010.185 OFFICE SUPPLIESASSESSOR	2,271	5,000	5,000	207	5,000	4,000
7013 COPY COST	164	80	80	37	80	80
7013.10430 COPY COST - TAXES	2,165	0	0	1,004	2,500	0
7015 PRINTING	0	250	250	0	250	250
7015.185 PRINTINGASSESSOR	0	0	1,594	0	0	700
7030 POSTAGE	1,771	600	600	236	600	600
7040 DUES	40	40	40	40	40	40
7120.183 MAP SUPPLIES	2,305	2,000	2,000	407	2,400	3,000
7120.5310 NL ENV MUNICIPALITIES	1,746	0	97	0	1,800	1,300
7120.5320 NL PLAT BOOKS	1,575	0	3,580	820	1,000	0
TOTAL SUPPLIES	12,312	8,670	13,941	2,988	14,370	10,670

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

REAL PROPERTY LISTER DIVISION

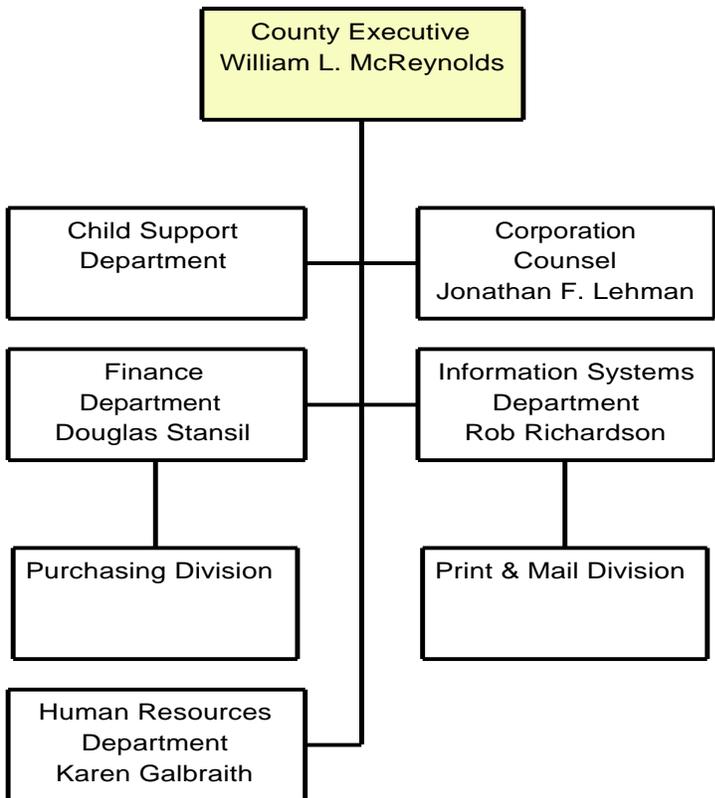
FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	156,747	132,928	138,199	64,400	138,628	123,307
NET (REVENUE)/ EXPENSES	145,803	120,678	122,234	53,973	124,028	114,307

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

ADMINISTRATIVE SERVICES



Child Support Department		7
Contingent		8
Corporation Counsel	Jonathan F. Lehman	9
Employee Benefits		10
Finance Department	Douglas Stansil	11
Purchasing Division	Diane Kelly	12
Human Resources Department	Karen Galbraith	13
Information Systems Department	Rob Richardson	14
Print & Mail Division	Daniel Milkie	15
Non Allocated Revenues		16

ADMINISTRATIVE SERVICES



Racine County Courthouse July 15, 1931

Child Support Department		7
Contingent		8
Corporation Counsel	Jonathan F. Lehman	9
Employee Benefits		10
Finance Department	Douglas Stansil	11
Purchasing Division	Diane Kelly	12
Human Resources Department	Karen Galbraith	13
Information Systems Department	Rob Richardson	14
Print & Mail Division	Daniel Milkie	15
Non Allocated Revenues		16

CHILD SUPPORT DEPARTMENT

Child Support Director

OPERATING AUTHORITY AND PURPOSE

The Child Support Department (CSD) operates under the authority of Sec. 59.53(5) , Wis. Stats., which directs counties to contract with the State Department of Workforce Development (DWD) to administer a program of child support , medical liability support and paternity establishment. The purpose of the program is to locate absent parents, establish paternity and establish, modify and enforce support obligations. The Department is responsible for about 17,000 cases impacting over 57,000 county citizens . The IV-D paternity and child and medical support services are available to each and every Racine County citizen who either applies and pays the statutory fee of \$20 or who receives some form of public aid. Racine County's CSD strives to help families become independent and remain self-sufficient by ensuring that both parents support their children.

EVALUATION OF PERFORMANCE MEASURES

Racine County receives Performance Based Revenue from Wisconsin based on these measures:

- Court Order Establishment: the ratio of the number of IV-D cases with court orders to the total number of IV-0 cases at a point in time, typically the end of the federal fiscal year. The statewide performance goal for this measure is 80%. Racine County is averaging 89.70% (statewide average is 83.09%).
- Paternity Establishment: the ratio of the number of paternity-related children present in the IV-D caseload as of 9/30/05 to the total number of paternity-related children present in the IV-D caseload anytime during the year that have paternity established. The statewide goal for this measure is 90%; Racine County is averaging 98.78% (statewide average is 97.1%).
- Current Support Collections: the ratio of the number of cases with a current support order present in the IV-D caseload to the number of those cases with collections during the period. The statewide goal for this measure is 75% and the weight 30%. Our goal for this measure is .5% growth above our 9/30/06 baseline. We are averaging 65.38% in this measure (statewide average is 70.76%) .
- Collections on Arrears: collecting any amount on an arrearage (interest or past-support balance greater than zero) during the federal fiscal year achieves a collection under this measure. The statewide goal is 75%, and we currently have collected on 57.47% of cases.

2007 GOALS AND BUDGET STRATEGIES

- Extend paternity and child and medical support services to all Racine County citizens.
- Serve County citizens by assisting with paternity establishment and support collection in an efficient and customer friendly manner.
- Work to resolve paternity and child support issues in a manner that allows the parties to a case to survive the experience in the best way possible under the circumstances .
- Continue to maximize all administrative enforcement tools that assist in collecting past support arrears.
- Manifest a philosophy of continuous improvement of all operational processes and communication with other agencies and the court.
- Perform the basic functions of the program and strive to meet all performance-based incentive measures while at the same time, minimize the cost of the program on the county tax levy .

Child Support Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Child Support Director	3				1	1	1	1
Fiscal SupeNisor	6		0 ¹	0	0	0	0	0
Program SupeNisor	6	1	1	1		1		
Staff Accountant	7	0	0	1 ³		1		
Information Coordinator Assistant Program SupeNisor	8	1		1	0 ⁴	0		0
Administrative Asst/Trainer	9							1
Paralegal	9		1	1		0 ⁵		0
Fiscal Technician	10	0	0	0	1 ⁴	1		
Legal Technicians (.5 FTE)	10	0	0	0	0	1.5 ⁵		0 ⁶
Child Supp Attorney		4	5 ¹	5	5	5		4 ⁷
Child Supp Specialist		11	11	11	24 ⁴	24		23 ⁷
Account Clerk III		3	3	1 ^{2,3}	0 ⁴	0		0
Account Clerk II		3	3	5 ^{2,3}	0 ⁴	0		0
Account Clerk I		1	1	0 ³	0	0		0
Legal Clerk I		14	13 ¹	12 ³	0 ⁴	0		0
Sr. Clerk Typist		1	1	1	0 ⁴	0		0
Clerk Typist		2	2	2	2	0 ⁵		0
Locate Clerk		3	2 ¹	0 ³	0	0		0
TOTALS		49	47	44	38	36.5		33
FTE - C/S - File Clerks			4.4	4.4	4.4	4.00		4.00
FTE - C/S Legal Technicians						2.50		1.00
FTE - C/S Court Commissioner						0.75		0.75

Elimination of 1 FTE Locate Clerk, 1 FTE Legal Clerk I, 1 FTE Fiscal SupeNisor and creation of 1 FTE Child Support Attorney position in the 2003 Budget

- 2 Administrative Downgrade of Account Clerk III to Account Clerk II
- 3 Elimination of 2 FTE Locate Clerks, 1 FTE Legal Clerk I, 1 FTE Account Clerk III and 1 FTE Account Clerk I and creation of 1 FTE Staff Accountant Non Rep Grade 7 and 1 FTE Account Clerk II in the 2004 Budget
- 4 Elimination of 12 FTE Legal Clerk I, 5 FTE Account Clerk III, 1 FTE Account Clerk III, 1 FTE Sr Clerk Typist and 1 FTE Information Coordinator Non Rep Grade 8 and Creation of 13 FTE Child Support Specialist and 1 FTE Fiscal Technician Non Rep Grade 10 in the 2005 Budget
- 5 Elimination of 1 FTE Paralegal Non Rep Grade 9 and 2 FTE Clerk Typist and creation of 1.5 FTE Legal Technicians Non Rep Grade 10. The Legal Technicians will be .5 FTE positions with no insurance benefits.
- 6 Elimination of unfilled 1.5 FTE Legal Technicians Non Rep Grade 10 funding for Contracted seNice budgeted.
- 7 Elimination of 1 FTE Child Support Attorney and 1 FTE Child Support Specialist in the 2007 Budget. Both of these positions are unfilled.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CHILD SUPPORT DEPARTMENT

FOR 2007

10/ 10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10360

CHILD SUPPORT DEPARTMENT - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,628,161	2,819,742	2,845,787	1,515,080	2,670,538	2,687,862
FEES FINES & FORFEITURES	28,748	42,655	42,655	13,102	28,124	34,805
MISCELLANEOUS REVENUES	2,216	7,000	7,000	(3,569)	7,430	7,000
TOTAL REVENUES	2,659,125	2,869,397	2,895,442	1,524,613	2,706,092	2,729,667

EXPENSES

PERSONAL SERVICES	2,247,090	2,406,328	2,355,638	1,065,606	2,216,093	2,258,683
PURCHASE OF SERVICES	440,945	455,711	506,401	188,013	474,866	481,944
SUPPLIES	64,112	84,862	91,630	32,390	73,096	74,182
PROPERTY	4,963	11,900	44,595	36,767	44,595	0
TOTAL EXPENSES	2,757,110	2,958,801	2,998,264	1,322,776	2,808,650	2,814,809
USE OF RESERVES FOR CAPITAL	(11,932)	(4,046)	(4,046)	(4,046)	(4,046)	0
NET (REVENUE)/ EXPENSES	86,053	85,358	98,776	(205,883)	98,512	85,142

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10361

CHILD SUPPORT DEPARTMENT - ORDER MODIFICATION GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	63,575	0	148,900	11,767	60,476	0
TOTAL REVENUES	63,575	0	148,900	11,767	60,476	0

EXPENSES

PURCHASE OF SERVICES	63,211	0	148,400	14,436	59,976	0
SUPPLIES	364	0	500	64	500	0
TOTAL EXPENSES	63,575	0	148,900	14,500	60,476	0
NET (REVENUE) / EXPENSES	0	0	0	2,733	0	0

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILDSUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10156
DISTRICT ATTORNEY OFFICE -CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	5,020	5,293	5,293	1,716	5,293	5,513	
TOTAL REVENUES	5,020	5,293	5,293	1,716	5,293	5,513	
EXPENSES							
PERSONAL SERVICES	7,556	7,967	7,967	3,020	7,967	8,299	
PURCHASE OF SERVICES	51	52	52	25	52	54	
TOTAL EXPENSES	7,607	8,019	8,019	3,045	8,019	8,353	
USE OF RESERVES	(2,587)						
NET (REVENUE) / EXPENSES	2,587	2,726	2,726	1,329	2,726	2,840	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10171
FAMILY COURT COMMISSIONER -CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	149,581	161,540	161,821	34,518	161,540	155,745	
TOTAL REVENUES	149,581	161,540	161,821	34,518	161,540	155,745	
EXPENSES							
PERSONAL SERVICES	221,803	239,201	195,341	74,344	180,178	169,746	
PURCHASE OF SERVICES	3,322	3,102	47,387	12,427	2,687	64,534	
SUPPLIES	1,514	2,454	2,454	789	1,495	1,697	
TOTAL EXPENSES	226,639	244,757	245,182	87,560	184,360	235,977	
NET (REVENUE) / EXPENSES	77,058	83,217	83,361	53,042	22,820	80,232	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10185
SHERIFF DEPARTMENT-CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	59,238	63,670	63,670	22,345	63,670	64,339	
TOTAL REVENUES	59,238	63,670	63,670	22,345	63,670	64,339	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	87,553	94,443	94,443	42,991	94,443	95,237	
PURCHASE OF SERVICES	2,202	1,826	1,826	1,064	1,776	2,246	
SUPPLIES	0	200	200	149	149	0	
TOTAL EXPENSES	89,755	96,469	96,469	44,204	96,368	97,483	
NET (REVENUE) / EXPENSES	30,517	32,799	32,799	21,859	32,698	33,144	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10401

INFORMATION SYSTEMS DEPARTMENT -CHILD SUPPORT

EXPENSES							
INTERGOVERNMENTAL REVENUES	3,195	4,836	4,836	675	4,836	6,467	
TOTAL REVENUES	3,195	4,836	4,836	675	4,836	6,467	
EXPENSES							
PERSONAL SERVICES	1,136	4,844	4,844	670	4,844	1,821	
PURCHASE OF SERVICES	3,567	2,483	2,483	552	2,483	7,478	
SUPPLIES	138	0	0	94	0	500	
TOTAL EXPENSES	4,841	7,327	7,327	1,316	7,327	9,799	
NET (REVENUE) / EXPENSES	1,646	2,491	2,491	641	2,491	3,332	
USE OF RESERVES	(14,519)	(4,046)	(4,046)	(4,046)	(4,046)	0	
NET (REVENUE) / EXPENSES	195,274	203,865	217,427	(127,608)	156,521	201,850	
USE OF RESERVES	(14,519)	(4,046)	(4,046)	(4,046)	(4,046)	0	
TOTAL REVENUES	2,939,734	3,104,736	3,279,962	1,595,634	3,001,907	2,961,731	
TOTAL EXPENSES	3,149,527	3,315,373	3,504,161	1,473,401	3,165,200	3,166,421	
NET (REVENUE) / EXPENSES	195,274	206,591	220,153	(126,279)	159,247	204,690	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10360						
CHILD SUPPORT DEPARTMENT - ADMINISTRATION						
REVENUES						
3320 ADMINISTRATION REVENUES	1,805,198	1,953,622	1,979,667	666,291	1,852,599	1,830,183
3320.1 ADMIN REV ADVANCES	0	0	0	274,459	0	0
3330 PERFORMANCE BASED INCENTIVE	822,963	866,120	866,120	574,331	817,939	857,679
TOTAL INTERGOVERNMENTAL	<u>2,628,161</u>	<u>2,819,742</u>	<u>2,845,787</u>	<u>1,515,081</u>	<u>2,670,538</u>	<u>2,687,862</u>
4460 GENETIC TEST FEES	15,210	19,755	19,755	7,567	16,941	19,755
4465 NON-IV-D WITHHOLDING	6,850	16,250	16,250	2,650	5,400	8,000
4470 BIRTH CERTIFICATE FEES	1,488	1,850	1,850	775	1,631	1,850
4490 PROCESS FEES	5,200	4,800	4,800	2,110	4,152	5,200
TOTAL FEES FINES & FORFEITURES	<u>28,748</u>	<u>42,655</u>	<u>42,655</u>	<u>13,102</u>	<u>28,124</u>	<u>34,805</u>
5705 MISCELLANEOUS REVENUES	2,216	7,000	7,000	(3,569)	7,430	7,000
TOTAL MISCELLANEOUS REVENUES	<u>2,216</u>	<u>7,000</u>	<u>7,000</u>	<u>(3,569)</u>	<u>7,430</u>	<u>7,000</u>
TOTAL REVENUES	<u>2,659,125</u>	<u>2,869,397</u>	<u>2,895,442</u>	<u>1,524,614</u>	<u>2,706,092</u>	<u>2,729,667</u>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,450,448	1,542,439	1,495,699	653,725	1,391,798	1,442,645
6210 WORKERS COMP	7,259	7,716	7,716	3,273	6,959	7,215
6220 SOCIAL SECURITY	107,807	118,000	118,000	48,000	106,473	110,362
6230 RETIREMENT	166,076	183,550	179,600	77,275	165,624	174,558
6240 DISABILITY INSURANCE	6,833	7,558	7,558	3,069	6,820	7,065
6250 UNEMPLOYMENT COMP	9,786	0	0	8,581	8,581	0
6260 GROUP INSURANCE	489,562	537,250	537,250	267,347	520,622	506,550
6270 LIFE INSURANCE	7,957	8,615	8,615	3,887	8,017	8,488
6280 TUITION REIMBURSEMENT	1,362	1,200	1,200	449	1,200	1,800
TOTAL PERSONAL SERVICES	<u>2,247,090</u>	<u>2,406,328</u>	<u>2,355,638</u>	<u>1,065,606</u>	<u>2,216,094</u>	<u>2,258,683</u>
6320.201 C/S STATE REFUND	16	0	0	0	0	0
6320.202 C/S VITAL STATS	3,010	4,280	4,280	680	3,010	3,010
6320.204 C/S LOCATE SERVICES	757	0	1,000	53	160	1,000
6320.206 CIS FILE CLERKS	99,914	103,000	103,000	46,603	103,000	103,000
6320.300 CIS CALL CENTER	0	0	0	0	0	25,000
6320.3325 C/S EXTRADITION EXP	0	5,500	5,500	1,178	1,178	2,000
6320.4460 C/S GENETIC TEST	78,295	95,250	94,250	(20,192)	78,300	78,300
6320.72275 C/S MAINT PBX	797	0	0	0	0	0
6320.96134 C/S MOVE	25,407	0	0	0	0	0
6330 ATTORNEYS	0	0	15,000	0	15,000	0
6340 COURT REPORTERS	7,518	6,750	7,050	3,488	7,510	7,500

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6360 INTERPRETERS	2,344	2,335	2,335	1,019	2,205	2,335
6380 TRANSCRIPTS	24	300	0	0	24	50
6490 TEMPORARY HELP	0	0	35,690	0	35,690	30,800
6620 EQUIPMENT REPAIRS	290	900	900	0	290	300
6640 RENT	121,232	128,604	128,604	75,019	128,604	128,604
6660 WASTE DISPOSAL	421	569	569	314	666	680
6670 JANITORIAL	9,035	7,568	7,568	3,153	7,567	7,795
6680 PEST CONTROL	428	500	500	240	480	500
6830 SUBPOENA FEES	16	0	0	0	0	0
6840 PROCESS FEES	54,196	62,284	61,649	21,890	54,200	54,200
6900 TELEPHONE	11,938	11,770	11,770	4,547	10,880	11,770
6912 PUBLIC LIABILITY EXPENSE	14,504	15,426	15,426	6,537	15,426	14,425
6920 ADVERTISING	852	515	1,150	0	515	515
6930 TRAVEL	1,804	2,060	2,060	529	2,060	2,060
6940 TRAINING	8,180	8,100	8,100	2,571	8,100	8,100
TOTAL PURCHASE OF SERVICES	440,978	455,711	506,401	147,629	474,865	481,944
7010 OFFICE SUPPLIES	13,061	17,000	15,733	2,742	16,837	11,000
7012 PAPER	0	0	0	2,690	0	4,000
7013 COPY COST	7,940	8,300	9,400	3,917	8,819	8,300
7015 PRINTING	1,412	1,000	1,000	447	1,000	1,000
7020 PUBLICATIONS	1,072	1,800	1,800	563	1,800	1,800
7030 POSTAGE	34,042	38,110	38,110	16,845	37,822	41,730
7040 DUES	3,208	3,152	3,152	2,705	3,152	2,852
7110 EQUIPMENT	1,541	1,500	1,667	1,667	1,667	1,500
7135 JANITORIAL SUPPLIES	1,836	2,000	2,000	815	2,000	2,000
7150 ELECTRIC	0	12,000	18,768	0	0	0
TOTAL SUPPLIES	64,112	84,862	91,630	32,391	73,097	74,182
7220.05001 FILE BAR CODING SYSTEM	0	0	32,695	32,606	32,695	0
7220.05002 3 PRINTER REPLACEMENTS	2,411	0	0	0	0	0
7220.06001 PC REPLACEMENT	0	6,000	6,000	4,161	6,000	0
7220.06002 COURT HEARING RECORDING	0	5,900	5,900	0	5,900	0
7221.04004 WIRELESS EQUIPMENT	2,552	0	0	0	0	0
TOTAL CAPITAL	4,963	11,900	44,595	36,767	44,595	0
TOTAL EXPENSES	2,757,143	2,958,801	2,998,264	1,282,393	2,808,651	2,814,809
USE OF RESERVES FOR CAPITAL	(11,932)	(4,046)	(4,046)	(4,046)	(4,046)	0
NET (REVENUE) / EXPENSES	86,086	85,358	98,776	(246,267)	98,513	85,142

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10361						
CHILD SUPPORT DEPARTMENT - ORDER MODIFICATION GRANT						
REVENUES						
3270 ORDER MODIFICATION RES 92-63	21,615	0	50,626	4,001	20,562	0
3320 ADMINISTRATION REVENUES	41,959	0	98,274	7,766	39,914	0
TOTAL INTERGOVERNMENTAL	63,574	0	148,900	11,767	60,476	0
TOTAL REVENUES	63,574	0	148,900	11,767	60,476	0
EXPENSES						
6320.204 C/S LOCATE SERVICES	0	0	2,000	0	0	0
6320.300 C/S CALL CENTER	0	0	35,000	0	0	0
6320.400 C/S PHONE CALL CENTER	0	0	26,400	10,996	32,976	0
6330 ATTORNEYS	14,479	0	12,000	1,250	12,000	0
6350 COURT COMMISSIONERS	10,740	0	15,000	2,190	15,000	0
6490 TEMPORARY HELP	37,992	0	53,700	0	0	0
6940 TRAINING	0	0	4,300	0	0	0
TOTAL PURCHASE OF SERVICES	63,211	0	148,400	14,436	59,976	0
7030 POSTAGE	364	0	500	64	500	0
TOTAL SUPPLIES	364	0	500	64	500	0
TOTAL EXPENSES	63,575	0	148,900	14,500	60,476	0
NET (REVENUE) / EXPENSES		0	0	2,733	0	0
COST CENTER 10156						
DISTRICT ATTORNEY OFFICE - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	5,020	5,293	5,293	1,716	5,293	5,513
TOTAL INTERGOVERNMENTAL	5,020	5,293	5,293	1,716	5,293	5,513
TOTAL REVENUES	5,020	5,293	5,293	1,716	5,293	5,513
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	5,080	5,183	5,183	2,516	5,183	5,448
6210 WORKERS COMP	25	26	26	13	26	27
6220 SOCIAL SECURITY	389	397	397	192	397	417
6230 RETIREMENT	585	617	617	299	617	659

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6240 DISABILITY INSURANCE	25	25	25	0	25	27
6260 GROUP INSURANCE	1,423	1,689	1,689	0	1,689	1,689
6270 LIFE INSURANCE	29	30	30	0	30	32
TOTAL PERSONAL SERVICES	7,556	7,967	7,967	3,020	7,967	8,299
6912 PUBLIC LIABILITY EXPENSE	51	52	52	25	52	54
TOTAL PURCHASE OF SERVICES	51	52	52	25	52	54
TOTAL EXPENSES	7,607	8,019	8,019	3,045	8,019	8,353
USE OF RESERVES	(2,587)					
NET (REVENUE) / EXPENSES	0	2,726	2,726	1,329	2,726	2,840
COST CENTER 10171						
FAMILY COURT COMMISSIONER -CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	149,581	161,540	161,821	34,518	161,540	155,745
TOTAL INTERGOVERNMENTAL	149,581	161,540	161,821	34,518	161,540	155,745
TOTAL REVENUES	149,581	161,540	161,821	34,518	161,540	155,745
EXPENSES						
6120 REGULAR WAGES -PRODUCTIVE	158,541	167,713	126,163	61,928	126,163	119,664
6210 WORKERS COMP	793	838	838	310	630	599
6220 SOCIAL SECURITY	12,128	12,830	12,830	4,737	9,651	9,154
6230 RETIREMENT	18,244	19,959	19,959	7,369	14,508	14,479
6240 DISABILITY INSURANCE	788	821	821	0	821	585
6260 GROUP INSURANCE	30,409	36,075	33,765	0	27,440	24,562
6270 LIFE INSURANCE	899	965	965	0	965	703
TOTAL PERSONAL SERVICES	221,802	239,201	195,341	74,344	180,178	169,746
6350 COURT COMMISSIONERS	0	0	43,860	10,650	0	62,400
6912 PUBLIC LIABILITY EXPENSE	1,585	1,677	1,677	619	1,262	1,196
6940 TRAINING	1,736	1,425	1,850	1,157	1,425	938
TOTAL PURCHASE OF SERVICES	3,321	3,102	47,387	12,426	2,687	64,534
7010 OFFICE SUPPLIES	581	600	600	264	600	600
7013 COPY COST	34	300	300	0	100	300
7015 PRINTING	0	499	499	60	100	100
7020 PUBLICATIONS	220	245	245	128	245	247
7040 DUES	678	810	810	337	450	450

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL SUPPLIES	1,513	2,454	2,454	789	1,495	1,697
TOTAL EXPENSES	226,636	244,757	245,182	87,559	184,360	235,977
NET (REVENUE) / EXPENSES	77,055	83,217	83,361	53,041	22,820	80,232
COST CENTER 10185						
SHERIFF DEPARTMENT - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	59,238	63,670	63,670	22,345	63,670	64,339
TOTAL INTERGOVERNMENTAL	59,238	63,670	63,670	22,345	63,670	64,339
TOTAL REVENUES	59,238	63,670	63,670	22,345	63,670	64,339
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	55,360	57,563	57,563	25,000	57,563	58,146
6125 REGULAR WAGES - OVERTIME	1,323	1,289	1,289	428	1,289	1,315
6125.6940 OVERTIME TRAINING	0	501	501	626	501	511
6210 WORKERS COMP	1,010	1,499	1,499	704	1,499	1,363
6220 SOCIAL SECURITY	4,238	4,587	4,587	2,044	4,587	4,634
6230 RETIREMENT	11,794	12,709	12,709	5,771	12,709	12,961
6260 GROUP INSURANCE	12,940	15,350	15,350	7,675	15,350	15,350
6270 LIFE INSURANCE	288	345	345	144	345	357
6290 CLOTHING ALLOWANCE	600	600	600	600	600	600
TOTAL PERSONAL SERVICES	87,553	94,443	94,443	42,992	94,443	95,237
6610 VEHICLE REPAIRS	0	400	0	0	400	0
6700.5600 V/M - GAS	1,262	540	846	625	540	1,400
6900 TELEPHONE	373	236	380	190	236	241
6912 PUBLIC LIABILITY EXPENSE	567	600	600	249	600	605
6940 TRAINING	0	50	0	0	0	0
TOTAL PURCHASE OF SERVICES	2,202	1,826	1,826	1,064	1,776	2,246
7010 OFFICE SUPPLIES	0	200	200	0	0	0
TOTAL SUPPLIES	0	200	200	0	0	0
TOTAL EXPENSES	89,755	96,469	96,469	44,056	96,219	97,483
NET (REVENUE) / EXPENSES	30,517	32,799	32,799	21,711	32,549	33,144

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CHILD SUPPORT DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10401						
INFORMATION SYSTEM DEPARTMENT - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	3,195	4,836	4,836	675	4,836	6,467
TOTAL INTERGOVERNMENTAL	3,195	4,836	4,836	675	4,836	6,467
TOTAL REVENUES	3,195	4,836	4,836	675	4,836	6,467
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	948	4,000	4,000	558	4,000	1,500
6210 WORKERS COMP	5	20	20	3	20	8
6220 SOCIAL SECURITY	73	306	306	43	306	115
6230 RETIREMENT	110	476	476	66	476	182
6240 DISABILITY INSURANCE	0	19	19	0	19	7
6270 LIFE INSURANCE	0	23	23	0	23	9
TOTAL PERSONAL SERVICES	1,136	4,844	4,844	670	4,844	1,821
6320.70800 C/S VELOCITY PARTNERS	2,061	2,443	2,443	551	2,443	7,463
6720.3226 MAINT CONT - DWD	300	0	0	0	0	0
6721.72275 SWM - PHONES	630	0	0	0	0	0
6722.5321 HWN - PRINTERS	568	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	9	40	40	2	40	15
TOTAL PERSONAL SERVICES	3,568	2,483	2,483	553	2,483	7,478
7123 P.C. SUPPORT	138	0	0	94	0	500
TOTAL SUPPLIES	138	0	0	94	0	500
TOTAL EXPENSES	4,842	7,327	7,327	1,317	7,327	9,799
NET (REVENUE)/ EXPENSES	1,647	2,491	2,491	642	2,491	3,332
USE OF RESERVES	(11,932)	(4,046)	(4,046)	(4,046)	(4,046)	0
TOTAL REVENUES	2,939,733	3,104,736	3,279,962	1,595,635	3,001,907	2,961,731
TOTAL EXPENSES	3,149,558	3,315,373	3,504,161	1,432,870	3,165,052	3,166,421
NET (REVENUE)/ EXPENSES	197,893	206,591	220,153	(166,811)	159,099	204,690

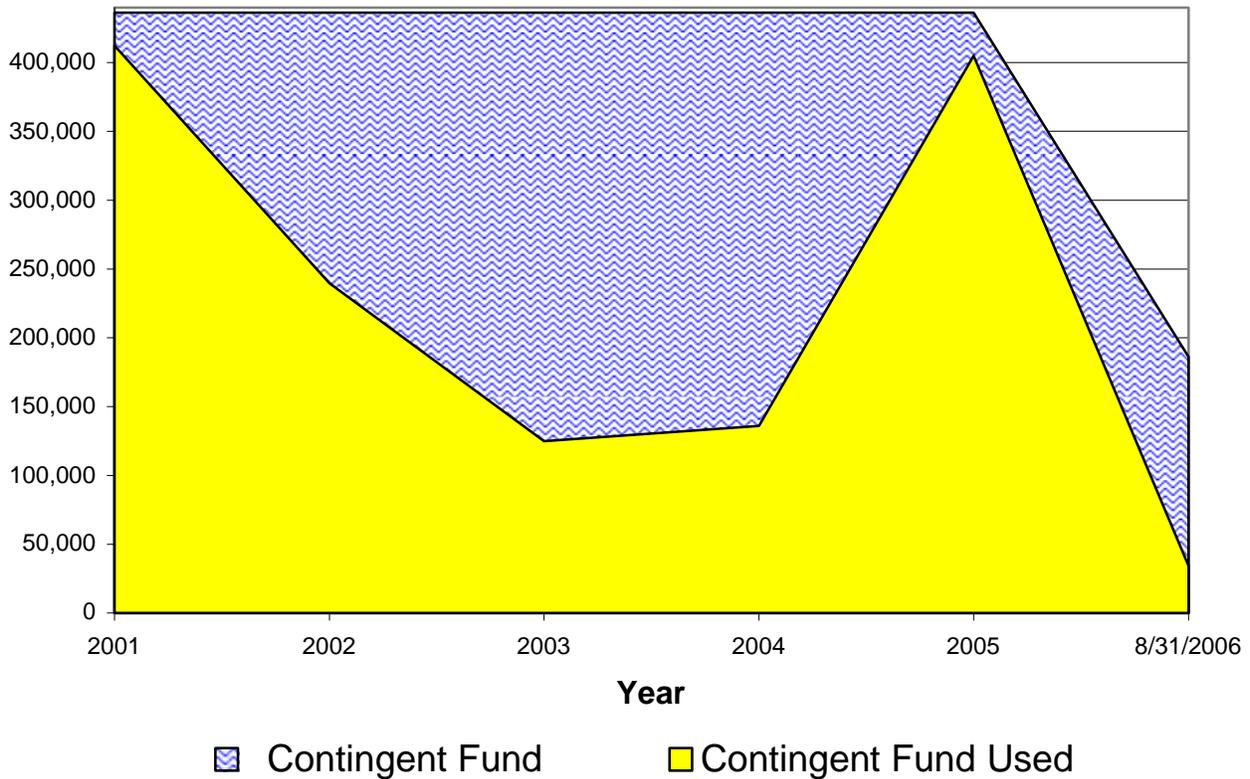
Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

CONTINGENT

OPERATING AUTHORITY AND PURPOSE

The contingent fund is used for occurrences that cannot be predicted, but must still be addressed during the year. This funding is a recognition by the County that being prepared for the unforeseen future is a good policy.

Contingent Fund Usage



Year	Contingent Fund	Contingent Fund Used
2001	436,217	412,250
2002	436,217	239,474
2003	436,217	124,970
2004	436,217	136,011
2005	436,217	404,811
8/31/2006	186,217	34,212

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

CONTINGENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 10590

EXPENSES

CONTINGENT	0	186,217	152,005	0	186,217	186,217
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TOTAL EXPENSES	<u>0</u>	<u>186,217</u>	<u>152,005</u>	<u>0</u>	<u>186,217</u>	<u>186,217</u>
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CORPORATION COUNSEL

Jonathan Lehman, Corporation Counsel

OPERATING AUTHORITY AND PURPOSE

The Corporation Counsel provides legal advice and opinions to the County Board, the County Executive and County departments . The office is responsible for the prosecution of county zoning violations, representing Racine County in involuntary commitments and protective placements, and representing the County and/or its employees when they become involved in litigation pursuant to Racine County's self-insured public liability program.

The Corporation Counsel also reviews and approves all contracts, real estate transactions and In-Rem proceedings. The staff prepares resolutions and ordinances for the County Board, reviews and provides legal advice regarding claims entered against Racine County for damages and manages Racine County's Risk Management Program.

The Corporation Counsel is a partner in all construction projects by reviewing specifications and contracts.

EVALUATION OF PERFORMANCE MEASURES

One of Corporation Counsel's objectives in the 2006 budget was to provide legal representation in cases concerning involuntary mental commitments and protective placements in a manner that balances both the desires and needs of the individuals and the needs of the community ; we have achieved that goal.

A second goal for this year was to provide legal services and advice to Racine County elected officials, boards and department heads, and we have achieved that goal.

Another objective that was contained in the 2006 budget was to continue to manage an effective records retention/destruction system, and we have achieved that goal.

A final objective contained in the 2006 budget was to monitor and manage all civil litigation in which Racine County is a party, and we have achieved that goal.

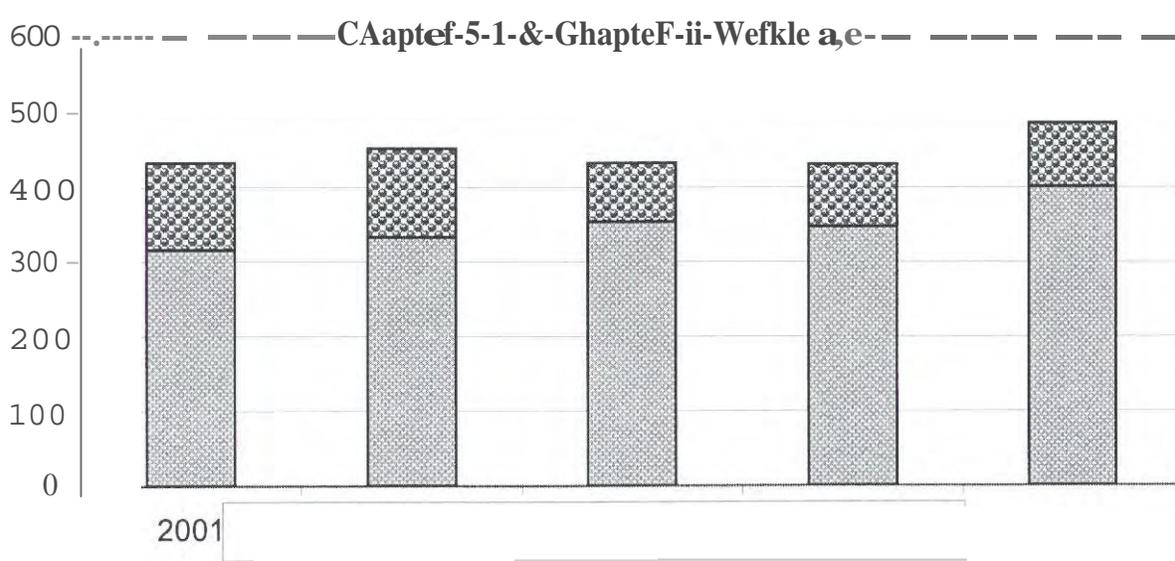
2007 GOALS AND BUDGET STRATEGIES

Provide legal representation in cases concerning involuntary mental commitments and protective placements in a manner that balances both the desires and needs of the individual and the needs of the community .

Provide legal services and advice to Racine County elected officials, boards and department heads.

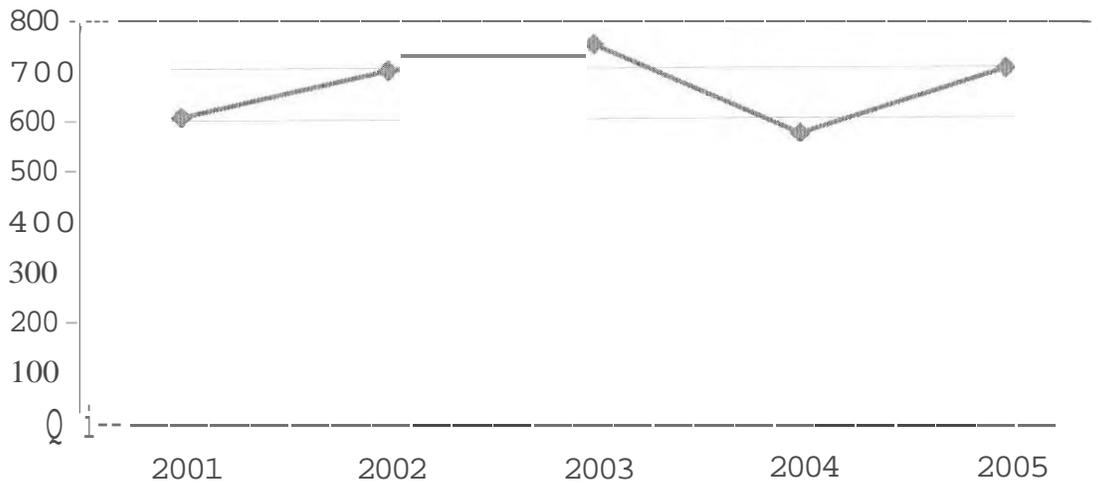
Continue to manage an effective records retention/destruction system.

Monitor and manage all civil litigation in which Racine County is a party.



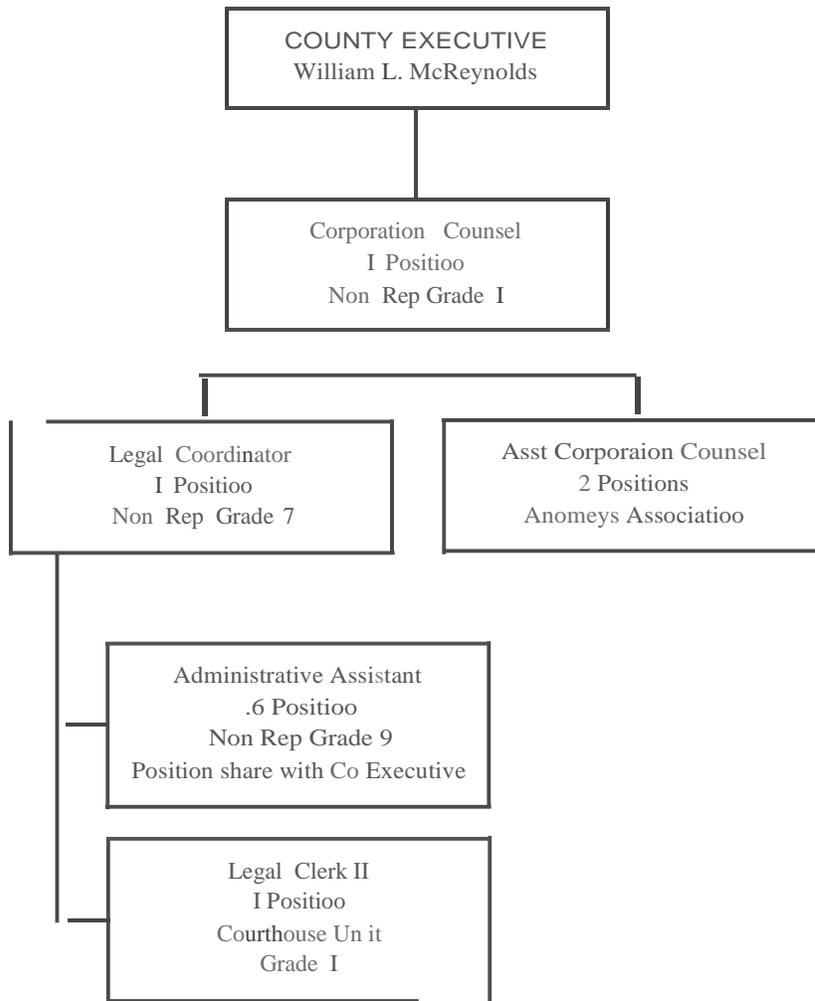
Year	Chapter 51	Chapter 55	Total
2001	316	117	433
2002	333	119	452
2003	354	79	433
2004	347	84	431
2005	401	85	486

Contracts Processed by Corporation Counsel



Year	Contracts
2001	606
2002	695
2003	747
2004	569
2005	698

Corporation Counsel



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Corporation Counsel	1	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Corporation Counsel		2.0	2.0	2.0	2.0	2.0	2.0	
Legal Coordinator	7	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant	9	0.6	0.6	0.6	0.6	0.6	0.6	
Legal Clerk II		1.0	1.0	1.0	1.0	1.0	1.0	
TOTALS		5.6	5.6	5.6	5.6	5.6	5.6	

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

CORPORATION COUNSEL

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10410 CORPORATION COUNSEL							
REVENUES							
FEES FINES FORFEITURES	0	0	0	0	0	7,500	
TOTAL REVENUES	0	0	0	0	0	7,500	
EXPENSES							
PERSONAL SERVICES	519,587	555,475	555,475	256,242	555,475	519,342	
PURCHASE OF SERVICES	7,326	8,185	9,840	3,459	17,225	8,932	
SUPPLIES	17,911	21,200	21,200	9,322	19,953	19,000	
TOTAL EXPENSES	544,824	584,860	586,515	269,023	592,653	547,274	
TOTAL NET (REVENUE) / EXPENSES	544,824	584,860	586,515	269,023	592,653	539,774	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10411 CORPORATION COUNSEL - INSURANCE							
EXPENSES							
PURCHASE OF SERVICES	35,977	36,700	35,500	30,077	30,119	30,300	
TOTAL EXPENSES	35,977	36,700	35,500	30,077	30,119	30,300	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10412 CORPORATION COUNSEL -RECORDS							
EXPENSES							
PURCHASE OF SERVICES	2,248	2,900	5,187	1,635	7,000	7,000	
SUPPLIES	0	0	0	0	0	100	
TOTAL EXPENSES	2,248	2,900	5,187	1,635	7,000	7,100	
NET (REVENUE)/ EXPENSES	583,049	624,460	627,202	300,735	629,772	577,174	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

CORPORATION COUNSEL

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	0	0	0	0	0	7,500	
TOTAL EXPENSES	583,049	624,460	627,202	300,735	629,772	584,674	
NET (REVENUE) / EXPENSES	583,049	624,460	627,202	300,735	629,772	577,174	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10410						
CORPORATION COUNSEL						
REVENUES						
4295 PROT PLCMNT/REVIEW ATI FEE	0	0	0	0	0	7,500
TOTAL FEES FINES & FORFEITURES	0	0	0	0	0	7,500
TOTAL REVENUES	0	0	0	0	0	7,500
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	371,803	388,475	388,475	178,807	388,475	357,199
6210 WORKERS COMP	1,859	1,942	1,942	894	1,942	1,785
6220 SOCIAL SECURITY	26,819	28,729	28,729	13,335	28,729	27,326
6230 RETIREMENT	42,801	46,228	46,228	20,486	46,228	43,220
6240 DISABILITY INSURANCE	1,753	1,904	1,904	801	1,904	1,750
6260 GROUP INSURANCE	72,464	85,960	85,960	40,933	85,960	85,960
6270 LIFE INSURANCE	2,088	2,237	2,237	985	2,237	2,102
TOTAL PERSONAL SERVICES	519,587	555,475	555,475	256,241	555,475	519,342
6620 EQUIPMENT REPAIRS	0	0	65	65	0	0
6810 WITNESS FEES	163	200	135	72	200	200
6900 TELEPHONE	838	800	800	414	8,840	860
6912 PUBLIC LIABILITY EXPENSE	3,718	3,885	3,885	1,788	3,885	3,572
6930 TRAVEL	1,330	1,300	1,300	44	1,300	1,300
6940 TRAINING	1,277	2,000	3,655	1,076	3,000	3,000
TOTAL PURCHASE OF SERVICES	7,326	8,185	9,840	3,459	17,225	8,932
7010 OFFICE SUPPLIES	1,267	1,000	1,000	650	1,300	1,300
7013 COPY COST	978	750	750	492	900	900
7015 PRINTING	48	100	100	0	100	100
7020 PUBLICATIONS	13,157	17,000	16,803	6,166	15,000	14,000
7030 POSTAGE	954	950	950	577	1,100	1,100
7040 DUES	1,508	1,400	1,553	1,393	1,553	1,600
7110 EQUIPMENT	0	0	44	44	0	0
TOTAL SUPPLIES	17,912	21,200	21,200	9,322	19,953	19,000
TOTAL EXPENSES	544,825	584,860	586,515	269,022	592,653	547,274
NET (REVENUE) / EXPENSES	544,825	584,860	586,515	269,022	592,653	539,774

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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Table with 7 columns: DESCRIPTION, 2005 ACTUAL, 2006 ORIGINAL BUDGET, 2006 REVISED BUDGET, 6/30/2006 ACTUAL, 2006 ESTIMATE, 2007 EXECUTIVE BUDGET. Rows include COST CENTER 10411 (INSURANCE), COST CENTER 10412 (RECORDS), and summary rows for NET (REVENUE) / EXPENSES.

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

EMPLOYEE BENEFITS

This group of accounts is used to control and pay the costs incurred by Racine County providing the various employee fringe benefit programs for all departments.

Workers Compensation is self-funded for Racine County with the exception of the Ridgewood Health Care Center which purchases insurance. Premiums are assessed to departments based upon experience. The County currently purchases stop-loss insurance for individual claims in excess of \$425,000 up to a maximum of \$1,000,000 and aggregate claims in excess of \$1,850,000 up to a maximum of \$5,000,000.

Social Security is budgeted in each department. This account shows the total Social Security budget for the County.

All eligible Racine County Employees participate in the Wisconsin Retirement System. Retirement is budgeted in each department. This account shows the total Retirement budget for the County.

The group insurance account is non-lapsing because Racine County is a self-funded health insurance program. The reserve created by a year with good experiences can be used in a year with unfavorable experiences. The County self-funds for medical expenses of eligible employees and retirees. Currently the County obtains third party coverage for transplants and for all individual claims in excess of \$250,000 up to a maximum of \$1,750,000.

The County purchases disability insurance for all employees which provides disability coverage if an employee is injured and is absent from work for more than six months up to a maximum of twelve months. Disability is budgeted in each department. This account shows the total Disability budget for the County.

Unemployment compensation is paid when incurred and is charged to departments where occurred. The charges are summarized here for informational purposes.

The County purchases life insurance for all employees. Life insurance is budgeted in each department and is summarized here for informational purposes.

The County is self-funded for Public liability. Each department budgets 1% of wages for public liability. This account summarizes the liability budget assessed to each department and summarizes all liability expenditures. The County budgets for its' 8% share of remediation costs of the Hunts landfill.

The County is self-funded for auto insurance. The assessment is budgeted in the departments with motor vehicles. All expenses are shown in this account.

Retirees who are eligible may participate in the County's group health insurance program. Expenses in the retiree insurance cost center are recorded as revenues in the Group insurance cost center. Eligible retirees pay a percentage of the premium based upon years of service.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMPLOYEE BENEFITS

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
WORKERS COMPENSATION 10250							
RECEIPTS	814,105	954,234	954,234	374,227	954,234	907,118	
EXPENSES	814,105	954,234	2,870,343	374,227	954,234	907,118	
NET OF (REVENUE) / EXPENSE	0	0	1,916,109	0	0	0	
SOCIAL SECURITY 10260							
RECEIPTS	3,478,431	3,625,939	3,625,939	1,684,578	3,625,939	3,238,325	
EXPENSES	3,478,431	3,625,939	3,625,939	1,676,823	3,625,939	3,238,325	
NET OF (REVENUE) / EXPENSE	0	0	0	(7,755)	0	0	
RETIREMENT 10270							
RECEIPTS	5,633,394	6,642,579	6,642,579	3,098,834	6,642,579	6,176,146	
EXPENSES	5,633,394	6,642,579	6,642,579	2,138,842	6,642,579	6,176,146	
NET OF (REVENUE) / EXPENSE	0	0	0	(959,992)	0	0	
GROUP INSURANCE 10310							
RECEIPTS	21,888,008	24,649,363	24,649,363	12,067,507	24,649,363	22,597,392	
EXPENSES	18,889,587	24,649,363	20,535,725	8,954,150	23,250,000	22,597,392	
NET OF (REVENUE) / EXPENSE	(2,998,421)	0	(4,113,638)	(3,113,357)	(1,399,363)	0	
DISABILITY INSURANCE 10280							
RECEIPTS	167,140	188,524	188,524	80,786	188,524	170,393	
EXPENSES	167,140	188,524	188,524	80,786	188,524	170,393	
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0	
UNEMPLOYMENT COMPENSATION 10290							
RECEIPTS	201,920	0	0	98,171	0	0	
EXPENSES	201,920	0	0	85,178	0	0	
NET OF (REVENUE) / EXPENSE	0	0	0	(12,993)	0	0	
LIFE INSURANCE 10300							
RECEIPTS	240,620	299,064	299,064	117,913	299,064	248,945	
EXPENSES	225,914	299,064	299,064	97,436	299,064	248,945	
NET OF (REVENUE) / EXPENSE	(14,706)	0	0	(20,477)	0	0	
PUBLIC LIABILITY 10230							
RECEIPTS	466,167	478,569	478,569	216,625	478,569	432,144	
EXPENSES	219,564	478,569	2,833,900	87,450	400,000	432,144	
EXPENSE HUNTS LANDFILL	20,000	0	13,730	0	0	0	
NET OF (REVENUE) / EXPENSE	(226,603)	0	2,369,061	(129,175)	(78,569)	0	
VEHICLE INSURANCE 10240							
RECEIPTS	93,748	90,000	90,000	90,000	90,000	90,000	
EXPENSES	56,592	90,000	1,079,385	19,502	40,000	90,000	
NET OF (REVENUE) / EXPENSE	(37,156)	0	989,385	(70,498)	(50,000)	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

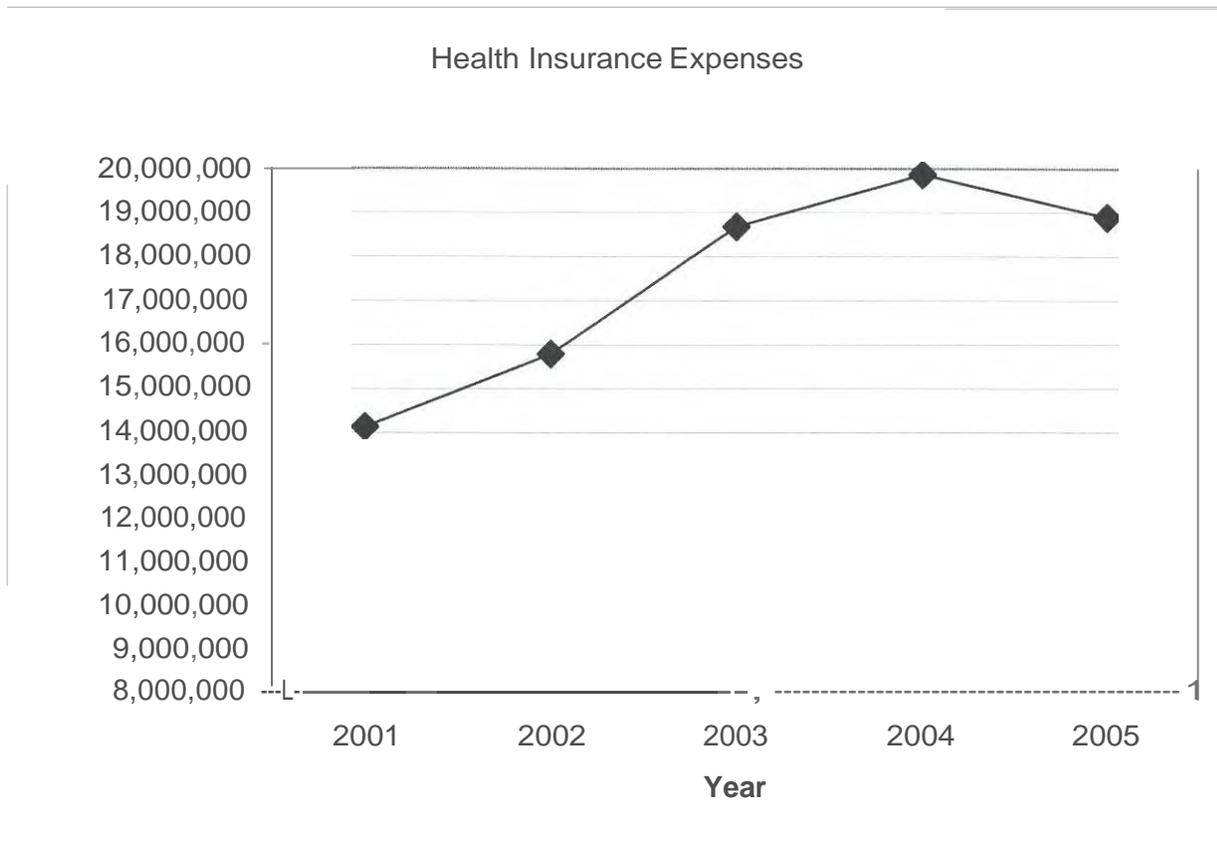
EMPLOYEE BENEFITS

FOR 2007

10/10/06

DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET	ADOPTED
RETIREE INSURANCE 10315							
RECEIPTS- EMPLOYEE SHARE						746,263	
RECEIPTS- REIMBURSEMENT						1,049,379	
EXPENSES- HEALTH INSURANCE	2,946,065	3,035,031	3,035,031	1,367,464	3,035,031	7,315,161	
EXPENSES- LIFE INSURANCE	5,752	6,000	6,000	3,044	6,000	20,000	
NET OF (REVENUE) / EXPENSE	2,946,065	3,035,031	3,035,031	1,367,464	3,035,031	5,539,519	
RETIREE INSURANCE IN OTHER DEPT\$		2,240,701	2,240,701	1,120,350	2,240,701		
NET COUNTYWIDE RETIREE INSURANCE		5,275,732	5,275,732	2,487,814	5,275,732	5,539,519	
TOTAL NET (REVENUE)/EXPENSES	(330,821)	5,275,732	6,436,649	(1,826,433)	3,747,800	5,539,519	

(1) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THE HISTORY IS FOUND IN THE INDIVIDUAL AREAS - HUMAN SERVICES DEPARTMENT, RIDGEWOOD CARE CENTER, PUBLIC WORKS DEPARTMENT AND COUNTY SCHOOLS. IN ALL RETIREE ACCOUNTS PRIOR TO 2007 THE BUDGET AND EXPENSES WERE RECORDED IN ONE ACCOUNT MAKING IT DIFFICULT TO SEPERATE OUT AS THEY ARE GOING TO BE IN 2007.



Year	Health Insurance Expenses
2001	14,130,562
2002	15,789,779
2003	18,674,051
2004	19,863,030
2005	18,889,587
8/31/2006	12,336,243

FINANCE DEPARTMENT

Douglas Stansil, Finance Director

OPERATING AUTHORITY AND PURPOSE

The Finance Department assists the County Executive in preparing the annual Executive Budget document, monitors and controls the day-to-day financial operation of the County to ascertain compliance with policies and authorized levels of appropriation, analyzes the potential fiscal impact of County policy initiatives under consideration, and determines the probable impact of both adopted and proposed Federal and State legislation, regulations, and administrative codes.

The Finance staff informs the County Board, its Finance & Human Resources Committee, and other appropriate committees in matters concerning the current financial condition of the County and its various divisions, departments, and programs; prepares fiscal notes for all proposed legislation and contracts; and reviews bills prior to recommending them for payment or other action by the Finance & Human Resources Committee.

The Finance Department assists Racine County's auditors in preparing the annual audit and provides directions and policy coordination to all other County accounting personnel. The Finance Director advises the County Executive, County Board, and Finance Committee regarding appropriate changes in accounting policies and procedures.

The Finance Department keeps the general books of accounts and is responsible for the payroll system.

The Finance Director acts as the County Auditor.

EVALUATION OF PERFORMANCE MEASURES

The contract system is in place and functioning. The goal is to now improve on the base system to aid departments in the management of their contracts.

A team of financial personnel completed the implementation of GASS # 40 for the 2005 financial reports.

A staffing audit of the Ridgewood Health Care Center was completed. A study of the costs of the Planning Department by service provided was started.

The Finance Department worked on the implementation of new payroll software system.

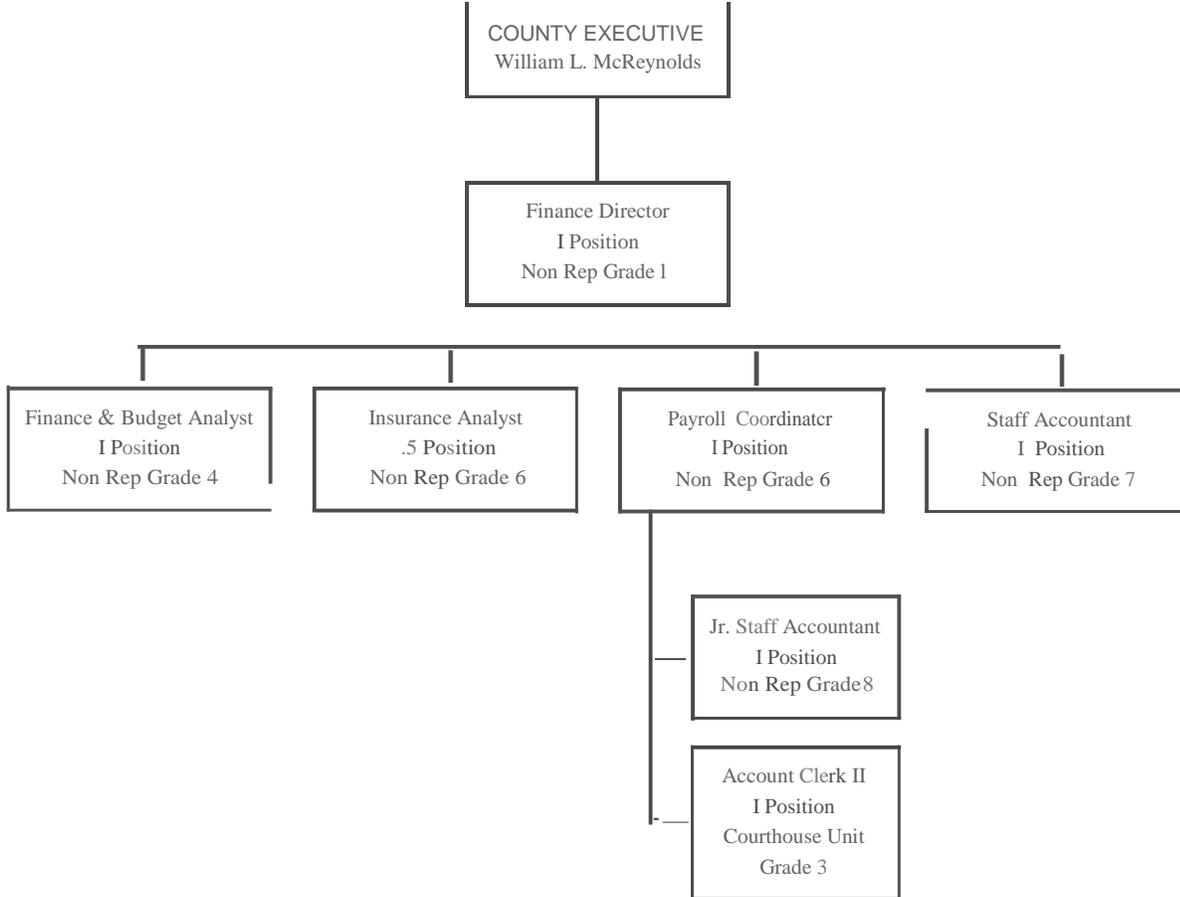
2007 GOALS AND BUDGET STRATEGIES

Develop a process of scanning all contracts entered into by the County.

Complete one internal audits of a selected County department.

Complete the implementation of a new payroll system.

Finance Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec Recom 2007	Adopted 2007
Finance Director	1		1					1
Assistant Finance Director	3		1		0 ³	0		0
Finance and Budget Analyst	4			1				
Payroll Coordinator	6	1	1	1	1			
Insurance Analyst	6	0	0	0	0	0.5 ⁴		0.5
Staff Accountant	7		1	1				1
Jr. Staff Accountant	8	1 ⁵	1	1				1
Account Clerk II		2	2	1 ²				1
Account Clerk I		0	0	1 ²		0 ⁴		0
TOTALS		8	8	8	7	6.5		6.5

- 1 1 FTE Jr. Staff Accountant created Res No. 2002-112
- 2 Administrative Downgrade of 1 FTE Account Clerk II to Account Clerk I
- 3 Elimination of 1 FTE Assistant Finance Director Non Rep Grade 3 in the 2005 Budget
- 4 Elimination of 1 FTE Account Clerk I and creation of .5 FTE Insurance Analyst Non Rep Grade 6 the Insurance Analyst position will be starting around November 2006
- 5 Effective 1/1/06 reclassification of Jr. Staff Accountant Non Rep grade 9 to Non Rep grade 8

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

FINANCE DEPARTMENT

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10350							
FINANCE DEPARTMENT							
REVENUES							
FEES FINES & FORFEITURES	0	0	0	345	700	0	
TOTAL REVENUES	0	0	0	345	700	0	
EXPENSES							
PERSONAL SERVICES	569,793	549,319	549,319	263,028	549,319	607,993	
PURCHASE OF SERVICES	119,542	130,054	215,283	45,047	144,798	124,751	
SUPPLIES	6,531	8,000	8,000	4,768	10,086	9,100	
TOTAL EXPENSES	695,866	687,373	772,602	312,843	704,203	741,844	
TOTAL NET (REVENUE) / EXPENSES	695,866	687,373	772,602	312,498	703,503	741,844	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10394							
COPIER POOL							
REVENUES							
OTHER REVENUES	167,681	0	0	74,269	150,000	0	
TOTAL REVENUES	167,681	0	0	74,269	150,000	0	
EXPENSES							
PURCHASE OF SERVICES	107,306	0	0	51,322	103,000	0	
SUPPLIES	1,151	0	0	538	1,200	0	
PROPERTY	0	0	124,719	89,042	89,042	0	
TOTAL EXPENSES	108,457	0	124,719	140,902	193,242	0	
OTHER FINANCING SOURCES	0	0	0	3,000	0	0	
TOTAL NET (REVENUE) / EXPENSES	(59,224)	0	124,719	63,633	43,242	0	

The Finance Department operates and maintains the Racine County copier pool. This pool provides copiers to County departments on a cost per copy basis. The intention of the non-lapsing pool is to assess and charge fees in order to recover costs incurred by the pool. Costs include operation, maintenance and replacement of copiers. The Finance Director oversees the copier pool. The Finance Director is authorized by the County Board to purchase or lease copiers as funds permit and assign copiers to the most appropriate locations within the County. An annual report will be made to the Finance Committee reporting activity in the copier pool account including purchases, trades, sales, revenue and expenses of the year.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FINANCE DEPARTMENT

FOR 2007

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DESCRIPTION	2005 ACTUAL	2006		613012006 ACTUAL	2007	
		ORIGINAL BUDGET	REVISED BUDGET		2006 ESTIMATE	2007 EXECUTIVE BUDGET
COST CENTER 10350						
REVENUES						
4240 GARNESHMENT FEE	0	0	0	345	700	0
TOTAL FEES FINES & FORFEITURES	0	0	0	345	700	0
TOTAL REVENUES	0	0	0	345	700	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	398,355	377,422	377,422	179,341	377,422	419,650
6210 WORKERS COMP	1,992	1,901	1,901	897	1,901	2,099
6220 SOCIAL SECURITY	28,884	27,773	27,773	13,442	27,773	31,165
6230 RETIREMENT	45,842	44,871	44,871	21,342	44,871	50,779
6240 DISABILITY INSURANCE	1,895	1,850	1,850	895	1,850	2,056
6260 GROUP INSURANCE	90,580	93,328	93,328	46,050	93,328	99,775
6270 LIFE INSURANCE	2,246	2,174	2,174	1,061	2,174	2,469
TOTAL PERSONAL SERVICES	569,794	549,319	549,319	263,028	549,319	607,993
6500 CONSULTANTS	23,805	35,956	62,503	0	30,000	34,000
6520 AUDIT	51,613	58,000	58,000	28,510	58,000	58,000
6520.12 NL INTERNAL AUDIT SERV	23,000	4,000	59,583	38	24,000	0
6890 INDIRECT COSTS	3,833	12,092	12,092	11,617	12,092	12,576
6900 TELEPHONE	775	800	800	291	700	700
6900.1 CENTRAL TELEPHONE	6,692	6,000	6,000	342	6,000	6,000
6912 PUBLIC LIABILITY EXPENSE	3,984	3,776	3,776	(1,793)	3,776	4,195
6930 TRAVEL	679	900	900	502	700	750
6940 TRAINING	0	0	1,000	532	1,000	1,000
6950 CONFERENCES	5,162	8,530	10,629	2,105	8,530	7,530
TOTAL PURCHASE OF SERVICES	119,543	130,054	215,283	42,144	144,798	124,751
7010 OFFICE SUPPLIES	1,457	1,800	1,465	605	1,465	1,300
7012 PAPER	643	2,600	1,800	550	1,800	1,800
7013 COPY COST	806	750	750	545	3,000	2,500
7015 PRINTING	0	100	100	0	100	100
7020 PUBLICATIONS	1,801	1,300	1,700	1,155	1,800	1,800
7030 POSTAGE	748	600	900	627	900	600
7040 DUES	821	850	1,021	1,021	1,021	1,000
7110 EQUIPMENT	253	0	264	264	0	0
TOTAL SUPPLIES	6,529	8,000	8,000	4,767	10,086	9,100
TOTAL EXPENSES	695,866	687,373	772,602	309,939	704,203	741,844

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

FINANCE DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	695,866	687,373	772,602	309,594	703,503	741,844
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	345	700	0
TOTAL EXPENSES	695,866	687,373	772,602	309,939	704,203	741,844
NET (REVENUE) / EXPENSES	695,866	687,373	772,602	309,594	703,503	741,844

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PURCHASING DIVISION

Douglas Stansil, Finance Director

Diane Kelly, Purchasing Manager

OPERATING AUTHORITY AND PURPOSE

The Purchasing Division is responsible for the procurement of all goods, materials, services and equipment unless specified otherwise by a county ordinance, resolution or the laws of the state; for the disposal of all surplus county goods, supplies and equipment; and for Accounts Payable data entry.

The Purchasing staff provide guidance to departments concerning proper quotation and bid procedures to maintain compliance with the purchasing ordinance; research and evaluate goods and services (new and existing); maintain vendor and bidder lists; write, edit and evaluate specifications for formal proposals/bids; and provide support to the Finance Department.

The Purchasing Division serves as the value saver and negotiator for the County's taxpayers through communicating with other government entities, purchasing cooperatives, and state government price sources on cost improvement measures.

EVALUATION OF PERFORMANCE MEASURES

Reduced the number of purchase orders issued for items less than \$1000 and focused more time on large dollar equipment and services. Resulted in more efficient use of time and increased savings.

Implemented a County purchasing card program to expedite the purchase and payment of small dollar goods and services. The department participated in a SE Wisconsin group-purchasing project to solicit card providers that resulted in obtaining a purchasing card program with maximum benefits available.

Included piggyback language on all formal proposals and bids to enable other agencies to take advantage of purchasing department negotiated contracts.

Absorbed the accounts payable data entry responsibilities.

Assisted Finance with the payroll proofing/data entry responsibilities and entering budget/journal entries.

2007 GOALS AND BUDGET STRATEGIES

Continue to provide quick turn-around time for all requisitions and ensure best value purchases for County departments.

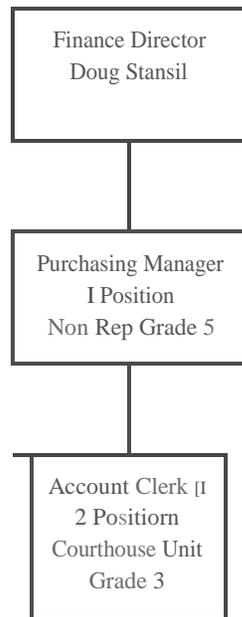
Continue accurate data entry of accounts payable vouchers and assist the Finance Department with payroll proofing/data entry and budget/journal entries.

Continue to expand the purchasing card program throughout the county to increase efficiency of small dollar purchases and reduce operational costs.

Continue to work with the larger County departments to implement on-line requisitions.

Continue to work with the V.A.L.U.E. Purchasing Consortium of SE Wisconsin and the State to reduce the costs of goods and services for the County's operations.

Purchasing Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Purchasing Manager	5	1.0	1.0		1	1		
Purchasing Agent	10	1.0	1.0	0 ³	0	0		0
Account Clerk II		1.5 ²	1.5	2 ³	2	2		2
TOTALS		3.5	3.5	3	3	3		3

Ordinance 2001-129 changed Purchasing from being a department to a division of the Finance Department and changed the position from Director of Purchasing Non Rep Grade 4 to Purchasing Manager Non Rep Grade 5

2 .5 Account Clerk II position transferred to County Treasurer Department in the 2002 Budget

3 Elimination of 1 FTE Purchasing Agent Non Rep Grade 10 and creation of .5 FTE Account Clerk II Represented Grade 3. This eliminates the sharing of the part time Account Clerk II with County Treasurer

AUTHOR ED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

PURCHASING DIVISION

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 10380							
REVENUES							
MISCELLANEOUS REVENUES	0	0	0	190	0	0	
TOTAL REVENUES	0	0	0	190	0	0	
EXPENSES							
PERSONAL SERVICES	189,737	205,207	205,207	98,440	205,207	211,014	
PURCHASE OF SERVICES	5,363	5,174	5,809	1,409	4,074	4,320	
SUPPLIES	3,000	3,811	3,811	1,840	4,475	3,975	
TOTAL EXPENSES	198,100	214,192	214,827	101,689	213,756	219,309	
TOTAL NET (REVENUE) / EXPENSES	198,100	214,192	214,827	101,499	213,756	219,309	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals .

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

PURCHASING DIVISION

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10380						
REVENUES						
5708 NLO RECYCLING SALES	0	0	0	190	0	0
TOTAL FEES FINES & FORFEITURES	0	0	0	190	0	0
TOTAL REVENUES	0	0	0	190	0	0
EXPENSES						
6120 REGULAR WAGES • PRODUCTIVE	125,305	131,410	131,410	62,348	131,410	135,965
6210 WORKERS COMP	626	657	657	312	657	679
6220 SOCIAL SECURITY	9,245	10,052	10,052	4,655	10,052	10,401
6230 RETIREMENT	14,420	15,637	15,637	7,419	15,637	16,452
6240 DISABILITY INSURANCE	616	644	644	313	644	667
6260 GROUP INSURANCE	38,820	46,050	46,050	23,025	46,050	46,050
6270 LIFE INSURANCE	706	757	757	367	757	800
TOTAL PERSONAL SERVICES	189,738	205,207	205,207	98,439	205,207	211,014
6320.212 NL RECYCLING PROJECT	2,775	1,400	635	13	500	500
6900 TELEPHONE	645	600	600	290	600	600
6912 PUBLIC LIABILITY EXPENSE	1,253	1,314	1,314	623	1,314	1,360
6930 TRAVEL	366	700	700	94	500	700
6940 TRAINING	15	500	900	283	500	500
6950 CONFERENCES	310	660	1,660	105	660	660
TOTAL PURCHASE OF SERVICES	5,364	5,174	5,809	1,408	4,074	4,320
7010 OFFICE SUPPLIES	362	1,000	1,000	196	1,000	1,000
7013 COPY COST	1,236	1,200	1,200	615	2,000	1,500
7015 PRINTING	0	25	25	3	25	25
7020 PUBLICATIONS	531	586	586	347	570	570
7030 POSTAGE	456	600	600	217	480	480
7040 DUES	415	400	400	242	400	400
7110 EQUIPMENT	0	0	0	220	0	0
TOTAL SUPPLIES	3,000	3,811	3,811	1,840	4,475	3,975
TOTAL EXPENSES	198,102	214,192	214,827	101,687	213,756	219,309
NET (REVENUE) / EXPENSES	198,102	214,192	214,827	101,687	213,756	219,309
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	190	0	0
TOTAL EXPENSES	198,102	214,192	214,827	101,687	213,756	219,309
NET (REVENUE) / EXPENSES	198,102	214,192	214,827	101,497	213,756	219,309

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals .

HUMAN RESOURCES DEPARTMENT

Karen Galbraith, Human Resources Director

OPERATING AUTHORITY AND PURPOSE

The Human Resources Department administers the County's policies in the areas of recruitment and selection, salary administration, insurance and fringe benefits, workers compensation, equal employment/affirmative action, personnel records and transactions, employee safety and health, labor contract negotiations, grievance processing, leave programs, orientation and development, training and other related employee and labor relations matters.

Human Resources staff post all job openings, advertise when appropriate, administer the employment application and related testing process, screen all eligible applicants and assist management staff in conducting interviews and determining which applicant to hire in accordance with all existing federal and state laws governing the employment process.

Human Resources staff serve as consultants to managers and supervisors in handling corrective action, staff development, and employee relation issues on a daily basis. Human Resources strives to encourage positive employee relations and open communication.

In addition, Human Resources staff advise the County Executive and the Finance and Human Resources Committee of the County Board of Supervisors concerning all matters regarding personnel and/or labor relations.

EVALUATION OF PERFORMANCE MEASURES

Partnered with All Saints to develop and promote the Racine County/City Health Center.

Conducted training for employees and all new hires to prevent harassment.

Encouraged wellness of employees by providing health risk assessments, facilitating the fitness challenge, and providing seminars on various health related topics.

Worked with Information Systems to develop an effective on-line job posting and application process.

Developed and conducted training for new supervisors.

2007 GOALS AND BUDGET STRATEGIES

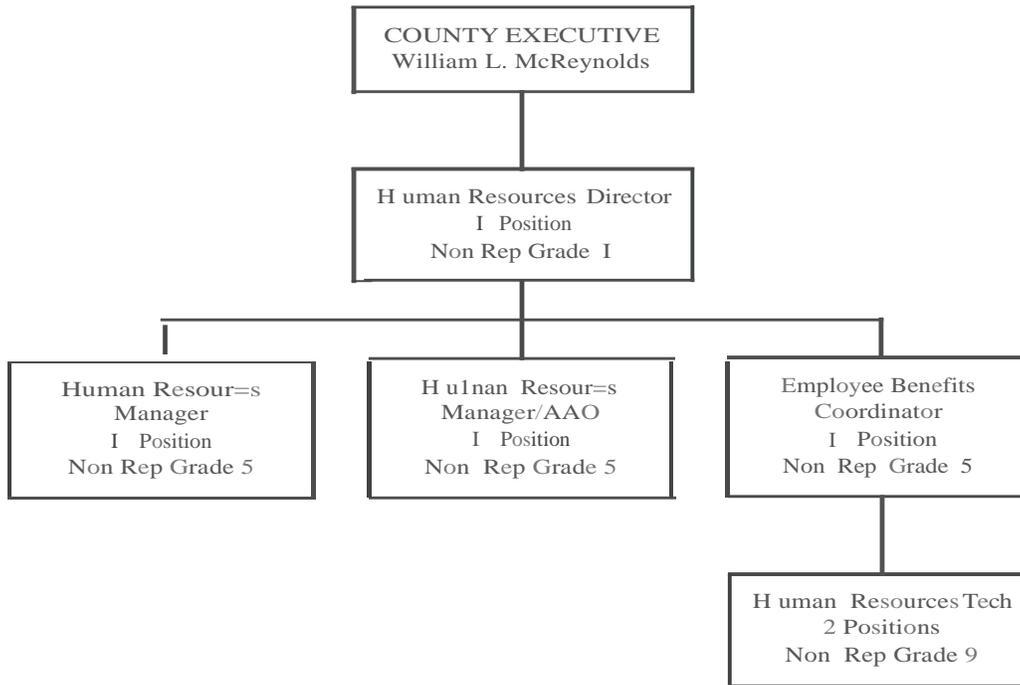
Continue to promote the Racine County/City Health Center to increase utilization and to reduce cost.

Negotiate with the County's 8 bargaining units whose agreements expire at the end of 2006.

Provide updated training to supervisors on Family Medical Leave and Americans with Disabilities Act.

Develop creative initiatives to educate employees on wellness and to encourage healthy life style choices.

Human Resources Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec Recom 2007	Adopted 2007
Human Resources Director		1		1				
Deputy Human Resources Director	4			1		0 ³	0	
Human Resources Manager	5			1		1		
Human Resources Manager/ MO	5							
Employee Benefits Coordinator	5 ⁴		1		1			
Human Resources Tech	9	3 ¹	3	2 ²	2	2	2	
Administrative Assistant	10	0 ¹	0	0	0	0	0	
TOTAL		8	8	7	7	6	6	

- 1 Elimination of Administrative Assistant Non Rep Grade 10 and creation of Human Resources Tech Non Rep Grade 9 Res No. 2002-57
- 2 Elimination of 1 FTE Human Resources Tech Non Rep Grade 9 in the 2004 Budget
- 3 Elimination of 1 FTE Deputy Human Resources Director as of 6/30/06
- 4 Effective 1/1/06 reclassification of Employee Benefits Coordinator Non Rep Grade 6 to a Non Rep Grade 5

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

HUMAN RESOURCES DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10210

EXPENSES

PERSONAL SERVICES	572,529	564,821	564,821	295,104	564,821	561,413
PURCHASE OF SERVICES	170,481	174,867	197,580	90,450	173,867	174,864
SUPPLIES	10,523	10,800	12,800	7,677	13,100	10,400
TOTAL EXPENSES	753,533	750,488	775,201	393,231	751,788	746,677

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

HUMAN RESOURCES DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10210						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	403,245	375,724	375,724	198,351	375,724	385,033
6210 WORKERS COMP	2,019	1,879	1,879	992	1,879	1,925
6220 SOCIAL SECURITY	29,749	28,553	28,553	14,703	28,553	29,115
6230 RETIREMENT	46,404	44,711	44,711	23,606	44,711	46,590
6240 DISABILITY INSURANCE	1,961	1,841	1,841	1,073	1,841	1,886
6260 GROUP INSURANCE	84,110	107,450	107,450	53,725	107,450	92,100
6270 LIFE INSURANCE	2,274	2,163	2,163	1,259	2,163	2,264
6280 TUITION REIMBURSEMENT	2,768	2,500	2,500	1,396	2,500	2,500
TOTAL PERSONAL SERVICES	572,530	564,821	564,821	295,105	564,821	561,413
6320.10210 NL CIS - KETE	0	0	12,213	0	0	0
6320.20463 C/S - HEALTH & SAF	22,484	22,500	25,000	0	22,500	25,000
6326 MEDICAL SERVICES	4,592	5,000	5,000	2,279	5,000	5,000
6490 TEMPORARY HELP	891	4,000	4,000	1,899	4,000	4,000
6490.10210 TEMP HELP - HR DEPT	0	1,000	1,000	0	0	1,000
6500 CONSULTANTS	90,571	88,396	88,396	66,230	88,396	86,099
6560 ARBITRATION EXPENSES	5,058	6,000	6,000	3,784	6,000	6,000
6640 RENT	19,444	18,464	18,464	0	18,464	19,015
6846 CIVIL TESTING EXPENSES	2,522	3,500	3,500	3,037	3,500	1,500
6870 PER DIEMS	250	1,000	1,000	250	1,000	1,000
6900 TELEPHONE	1,933	2,000	2,000	867	2,000	2,000
6912 PUBLIC LIABILITY EXPENSE	4,032	3,757	3,757	1,984	3,757	3,850
6920 ADVERTISING	10,469	10,000	18,000	7,469	10,000	11,700
6930 TRAVEL	3,608	3,500	3,500	1,318	3,500	3,500
6930.170 TRAVEL CIVIL SERVICE	61	150	150	43	150	100
6940 TRAINING	2,855	3,500	3,500	1,291	3,500	3,000
6940.10 CENTRAL TRAINING	1,610	2,000	2,000	0	2,000	2,000
6958 RECRUITMENT MISCELLANEOUS	101	100	100	0	100	100
TOTAL PURCHASE OF SERVICES	170,481	174,867	197,580	90,451	173,867	174,864
7010 OFFICE SUPPLIES	1,293	1,600	1,600	614	1,600	1,600
7013 COPY COST	3,963	4,000	4,000	2,119	4,200	4,000
7015 PRINTING	194	400	2,400	2,171	2,500	400
7020 PUBLICATIONS	177	300	300	187	300	200
7030 POSTAGE	3,074	3,200	3,200	2,285	3,200	3,200
7040 DUES	1,010	1,000	1,000	300	1,000	1,000
7110 EQUIPMENT	480	0	0	0	0	0
7110.10200 EQUIPMENT - H/R	332	300	300	0	300	0
TOTAL SUPPLIES	10,523	10,800	12,800	7,676	13,100	10,400
TOTAL EXPENSES	753,534	750,488	775,201	393,232	751,788	746,677

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

INFORMATION SYSTEMS

Rob Richardson - Information Systems Director

OPERATING AUTHORITY AND PURPOSE

The Information Systems Department supports all forms of information delivery for Racine County government operations . The Department supports the technology, infrastructure and delivery of electronic, voice, print and mail services for the County. Support of Countywide public safety technology is a critical mission of the Department. In 2005, the Information Systems Department began providing technical support and website development for a number of municipalities.

EVALUATION OF PERFORMANCE MEASURES

The E-Government Committee continues to review the Information Systems performance against the evaluation measures in the Board E-Government strategy. These criteria have been used for the past few years in the Information Systems Department. The public continues to use the online services available on the County website. The daily activity on the site has increased over 50% in the past two years. In 2006, Racine County received its fourth national E-Government award, which recognizes the quality of the County's E-Government strategy and Internet site.

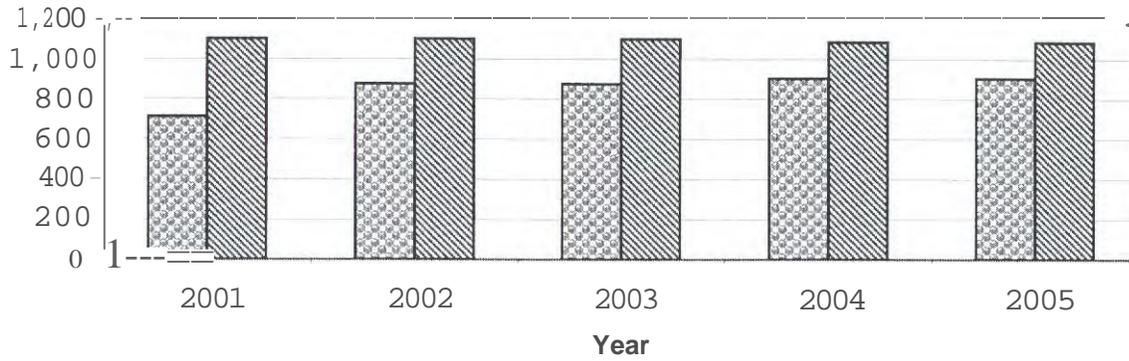
The change in staffing has begun to provide benefits and opportunities which other government agencies are beginning to look to try to replicate in their own agencies. The County's offering of technical services to other municipalities in the County continues to reduce the local agency cost and provided some revenue for the County when existing staff could address the technical issue. This is another Racine County initiative which other government agencies in Wisconsin are looking to try in their parts of the State.

2007 GOALS AND BUDGET STRATEGIES

The 2007 budget continues to reflect work done under contract for other municipal agencies in Racine County under contracts established during 2005. The Department will continue to work to develop even more partnerships in technical support and web development with government and educational agencies in Southeast Wisconsin to increase efficiency and save money for all agencies involved in the partnerships .

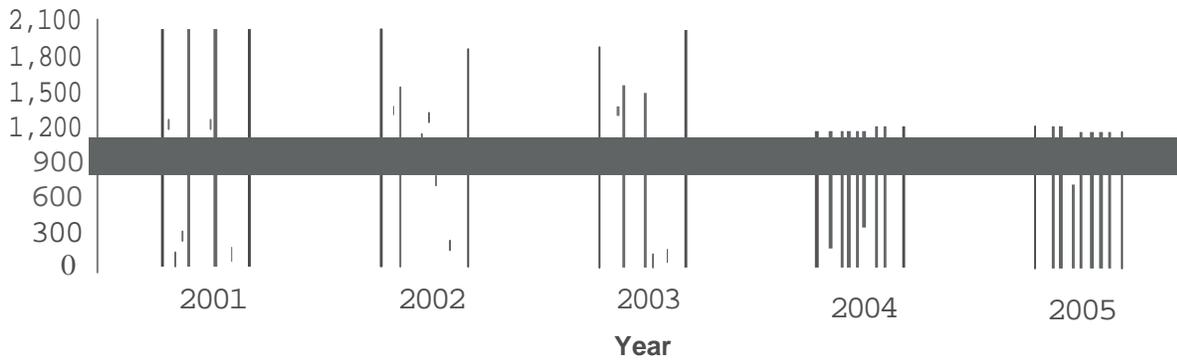
2007 will continue the effort to upgrade and update some of the county's oldest systems and technical environments.

PC's & Phones Supported by IS



Year	PC's	Phones
2001	711	1,100
2002	875	1,100
2003	875	1,100
2004	904	1,085
2005	904	1,085

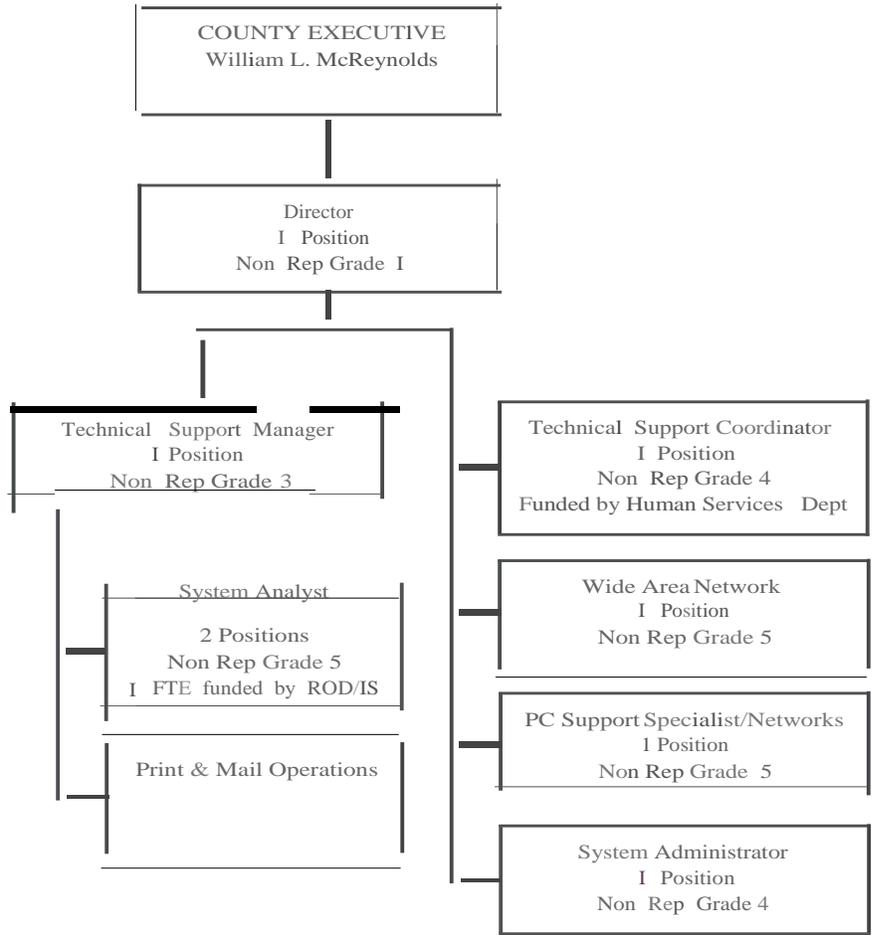
Total Number of Users



System Users Remote Users

Year	System Users	Remote Users	Total Users
2001	1,872	143	2,015
2002	1,872	143	2,015
2003	1,872	143	2,015
2004	1,068	81	1,149
2005	1,068	81	1,149

Information Systems Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Director	1				1	1	1	
Technical Support Mgr	2	3			0 ⁹	0	0	
Technical Support Mgr	3 ¹⁰							
System Administrator	4	2 ⁵	2	7				
Technical Support Coordinator	4 ¹¹	3 ³	3	7				
P.C. Support Specialist /Networks	5	2	2	7				
Data Communications Analyst	5	1 ³			0 ⁸	0	0	
Programmer/Analyst	5	3 ³			0 ⁹	0	0	
System Analyst	5	4	4	2 ⁶	2	2	2	
WAN Specialist	5	1	1	1		1	1	
Operations Coordinator	7			0 ⁶	0	0	0	
Web Content Technician	9	2		0 ⁷	0	0	0	
Leap Technician	9			0 ⁷	0	0	0	
Operation Technician	9	1 ^{3,4}			0 ⁸	0	0	
TOTALS		21	21	12	8	8	8	

FTE - C/S Computer Support 7 6 5.5 6

1 FTE Programmer/Analyst is funded by the ROD/IS Technology funds.

1 FTE Technical Support Coordinator is funded by the Human Services Department

Creation of Leap Technician Non Rep Grade 9 in the 2002 Budget

- 2 Creation of Web Content Technician Non Rep Grade 9 in the 2002 Budget Res No. 2001-136
- 3 Transferred from Human Service Department Res No. 2002-112
- 4 Elimination of 1 FTE Operations Technician Res No. 2002-112
- 5 Transfer of System Administrator Non Rep Grade 4 to Land Information Office
- 6 Elimination of 2 FTE System Analyst Non Rep Grade 5 and 1 FTE Operations Coordinator Non Rep Grade 7 in the 2004 Budget
- 7 Elimination of 1 FTE Leap Technician Non Rep Grade 9, 1 FTE Web Content Technician Non Rep Grade 9, 2 FTE PC Support Specialist Non Rep Grade 5, 1 FTE PC Support Specialist UNetwork and 1 System Administrator Non Rep Grade 4 Res No. 2004-107
- 8 Elimination of 1 FTE Data Communications Analyst Non Rep Grade 5 and 1 FTE Operations Technician Non Rep Grade 9 in the 2005 Budget
- 9 Transfer of Programmer/Analyst Non Rep Grade 5 and Technical Support Mgr Non Rep Grade 2 to Human Service Department in the 2005 Budget
- 10 Administrative downgrade and title change effective 1/1/06 of IS Deputy Director Non Rep Grade 2 to Technical Support Manager Non Rep Grade 3 and will include a Salary Adjustment to the maximum of the Non Rep Grade 3 pay range.
- 11 Effective 1/1/06 reclassification and title change of PC Support Specialist Non Rep Grade 5 to Technical Support Coordinator Non Rep Grade 4

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10400
INFORMATION SYSTEMS DEPARTMENT

REVENUES

INTERGOVERNMENTAL REVENUES	13,823	10,000	10,000	8,041	10,000	5,000
OTHER REVENUES	32,773	45,000	45,000	6,745	45,000	45,000
MISCELLANEOUS REVENUES	950	0	0	0	0	0
TOTAL REVENUES	47,546	55,000	55,000	14,786	55,000	50,000

EXPENSES

PERSONAL SERVICES	570,613	544,166	544,166	263,554	544,166	565,060
PURCHASE OF SERVICES	482,544	400,024	537,579	243,437	405,774	374,474
SUPPLIES	140,645	131,400	246,691	23,492	183,400	131,600
TOTAL EXPENSES	1,193,802	1,075,590	1,328,436	530,483	1,133,340	1,071,134

NET (REVENUE) / EXPENSES	1,146,256	1,020,590	1,273,436	515,697	1,078,340	1,021,134
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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10403
INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY

REVENUES

FEES FINES & FORFEITURES	112,393	132,613	132,613	81,060	136,613	141,007
TOTAL REVENUES	112,393	132,613	132,613	81,060	136,613	141,007

EXPENSES

PERSONAL SERVICES	93,909	99,320	99,320	47,123	99,320	100,424
PURCHASE OF SERVICES	24,004	29,793	39,397	27,678	31,393	37,083
SUPPLIES	2,983	3,500	4,379	2,217	3,500	3,500
PROPERTY	0	1,600	114,077	0	1,600	0

TOTAL EXPENSES	120,896	134,213	257,173	77,018	135,813	141,007
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USE OF RESERVES		(1,600)	(1,600)	(1,600)	(1,600)	
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NET (REVENUE) / EXPENSES	8,503	0	122,960	(5,642)	(2,400)	0
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AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

PERSONAL SERVICES	103,729	107,839	107,839	50,947	107,839	109,854
PURCHASE OF SERVICES	191,109	191,059	191,059	152,713	176,503	186,679
SUPPLIES	0	3,000	3,000	465	1,000	3,000
TOTAL EXPENSES	294,838	301,898	301,898	204,125	285,342	299,533

NET (REVENUE) / EXPENSES	1,449,597	1,322,488	1,698,294	714,180	1,361,282	1,320,667
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SUPPLIES

TOTAL RESERVES	0	(1,600)	(1,600)	(1,600)	(1,600)	0
TOTAL REVENUES	159,939	187,613	187,613	95,846	191,613	191,007
TOTAL EXPENSES	1,609,536	1,511,701	1,887,507	811,626	1,554,495	1,511,674
NET (REVENUE) / EXPENSES	1,449,597	1,322,488	1,698,294	714,180	1,361,282	1,320,667

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

INFORMATION SYSTEMS DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10400						
INFORMATION SYSTEM DEPARTMENT						
REVENUES						
3488 TVCCOG REVENUE	13,823	10,000	10,000	8,041	10,000	5,000
TOTAL INTERGOVERNMENTAL REVENUE	13,823	10,000	10,000	8,041	10,000	5,000
5210 HSD FUNDING	32,773	45,000	45,000	6,745	45,000	45,000
TOTAL OTHER REVENUE	32,773	45,000	45,000	6,745	45,000	45,000
5705 MISCELLANEOUS REVENUE	950	0	0	0	0	0
TOTAL OTHER REVENUE	950	0	0	0	0	0
TOTAL REVENUES	47,546	55,000	55,000	14,786	55,000	50,000
EXPENSES						
6120 REGULAR WAGES -PRODUCTIVE	391,917	386,741	386,741	186,065	386,741	403,124
6210 WORKERS COMP	1,960	1,934	1,934	931	1,934	2,015
6220 SOCIAL SECURITY	28,223	28,596	28,596	14,000	28,596	30,048
6230 RETIREMENT	45,100	46,022	46,022	22,142	46,022	48,777
6240 DISABILITY INSURANCE	1,888	1,895	1,895	932	1,895	1,976
6250 UNEMPLOYMENT COMP	18,068	0	0	0	0	0
6260 GROUP INSURANCE	80,875	76,750	76,750	38,375	76,750	76,750
6270 LIFE INSURANCE	2,583	2,228	2,228	1,109	2,228	2,370
TOTAL PERSONAL SERVICES	570,614	544,166	544,166	263,554	544,166	565,060
6320.200531 C/S INFRASTRUCTURE	52,500	0	38,000	26,500	0	0
6320.70800 C/S VELOCITY PARTNERS	321,216	274,447	274,447	128,836	274,447	292,942
6721 SOFTWARE MAINT CONTRACTS	0	87,809	29,848	0	87,809	34,000
6721.100 SWM-WEBSHERE	2,680	0	0	0	0	0
6721.10928 SWM • PEEK PLUS	351	0	0	0	0	0
6721.13806 SWM -HAWKEYE	650	0	650	650	0	0
6721.19869 SWM - ACOM	3,084	0	0	0	0	0
6721.26054 SWM - S & S	7,500	0	7,500	7,500	0	0
6721.4817 SWM -JD EDWARDS	44,951	0	45,927	45,927	0	0
6721.51879 SWN • SURFCONTROL	5,520	0	4,016	4,016	0	0
6721.58301 SWM • SURVEYOR	450	0	0	0	0	0
6721.68319 SWM - VERTEX	3,938	0	0	0	0	0
6721.70539 SEM • NETMOTION WIRELESS	3,174	0	0	0	0	0
6721.7105 SWM • DBU SOFTWARE	295	0	295	295	0	0
6721.72275 SWM PHONES	6,913	0	0	175	0	0
6721.72423 SWM • RAINWALL	1,200	0	0	0	0	0
6721.75062 SWM • NGS REPORT WRITER	2,645	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

INFORMATION SYSTEMS DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6721.7900 SWM - SISCO	0	0	3,400	3,400	0	0
6722 HARDWARE MAINT CONTRACTS	0	26,400	62,255	0	30,000	40,000
6722.1127 HWM - VOICE MAIL	7,200	0	7,200	7,200	0	0
6722.19219 HWM - ROUTERS	2,919	0	800	800	0	0
6722.3226 HWM - IBM	714	0	11,051	8,571	0	0
6722.3521 HWM - PRINTERS	1,008	0	876	876	0	0
6722.78767 HWM - UPS	0	0	4,473	4,473	0	0
6900 TELEPHONE	2,601	2,500	2,500	1,295	2,650	2,500
6912 PUBLIC LIABILITY EXPENSE	3,921	3,868	3,868	1,863	3,868	4,032
6930 TRAVEL	2,095	0	4,422	784	2,000	1,000
6940 TRAINING	5,021	5,000	36,051	626	5,000	0
TOTAL PURCHASE OF SERVICES	482,546	400,024	537,579	243,787	405,774	374,474
7010 OFFICE SUPPLIES	413	1,000	841	275	1,000	1,000
7013 COPY COST	51	100	100	44	100	100
7020 PUBLICATIONS	753	1,000	1,000	0	1,000	1,000
7023 P.C. REARCH/TESTING	744	1,000	1,000	0	1,000	1,000
7030 POSTAGE	40	100	100	25	100	100
7040 DUES	0	200	359	359	200	400
7117 TECHNICAL SUPPLIES	6,980	6,000	35,262	5,354	10,000	6,000
7122 INFRASTRUCTURE SUPPLIES	25,262	32,000	53,489	5,001	45,000	32,000
7123 P.C. SUPPORT	106,401	90,000	154,540	12,434	125,000	90,000
TOTAL SUPPLIES	140,644	131,400	246,691	23,492	183,400	131,600
TOTAL EXPENSES	1,193,804	1,075,590	1,328,436	530,833	1,133,340	1,071,134
NET (REVENUE) / EXPENSES	1,146,258	1,020,590	1,273,436	516,047	1,078,340	1,021,134
COST CENTER 10403						
INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY						
REVENUES						
4345 SPECIAL COMPUTER PROGRAMS	3,854	0	0	3,460	4,000	4,000
4365 COPIES CONTRACT	101,039	132,613	132,613	77,600	132,613	137,007
4385 DVD COPIES	7,500	0	0	0	0	0
TOTAL FEES, FINES & FORFEITURES	112,393	132,613	132,613	81,060	136,613	141,007
TOTAL REVENUES	112,393	132,613	132,613	81,060	136,613	141,007
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	67,203	69,330	69,330	32,629	69,330	70,119
6210 WORKERS COMP	336	347	347	163	347	351
6220 SOCIAL SECURITY	4,990	5,304	5,304	2,413	5,304	5,364

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

I FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

INFORMATION SYSTEMS DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6230 RETIREMENT	7,734	8,250	8,250	3,883	8,250	8,484
6240 DISABILITY INSURANCE	329	340	340	166	340	344
6260 GROUP INSURANCE	12,940	15,350	15,350	7,675	15,350	15,350
6270 LIFE INSURANCE	377	399	399	194	399	412
TOTAL PERSONAL SERVICES	93,909	99,320	99,320	47,123	99,320	100,424
6320.99245 C/S INTERNET MONTHLY	7,337	0	8,004	4,002	0	8,004
6721 SOFTWARE MAINT CONTRACTS	0	27,000	3,650	0	27,000	25,000
6721.2002116 VALIDATION MAINTENANCE	675	0	0	0	0	0
6721.2006 SWM CASH DRAWER	0	0	600	0	600	0
6721.26054 SWM STRATEGIES & SOLUTIO	11,025	0	11,025	11,025	0	0
6721.27169 SWM TRIMIN	2,700	0	12,325	12,325	0	0
6722 HARDWARE MAINT CONTRACTS	0	2,000	2,000	0	2,000	2,000
6722.53502 HWM SCANNERS	1,595	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	672	693	693	326	693	779
6930 TRAVEL	0	100	100	0	100	300
6940 TRAINING	0	0	1,000	0	1,000	1,000
TOTAL PURCHASE OF SERVICES	24,004	29,793	39,397	27,678	31,393	37,083
7013 COPY COST	2,387	2,500	2,500	1,305	2,500	2,500
7110 EQUIPMENT	0	0	879	879	0	0
7117 TECHNICAL SUPPLIES	596	1,000	1,000	33	1,000	1,000
TOTAL SUPPLIES	2,983	3,500	4,379	2,217	3,500	3,500
7220.195 CAPT PURCH OPTICAL IMAGI	0	1,600	114,077	0	1,600	0
TOTAL CAPITAL	0	1,600	114,077	0	1,600	0
TOTAL EXPENSES	120,896	134,213	257,173	77,018	135,813	141,007
USE OF RESERVES		(1,600)	(1,600)	(1,600)	(1,600)	
NET (REVENUE) / EXPENSES	8,503	0	122,960	(5,642)	(2,400)	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

INFORMATION SYSTEMS DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10404						
INFORMATION SYSTEMS DEPARTMENT -LEAP						
EXPENSES						
6120 REGULAR WAGES -PRODUCTIVE	74,732	76,364	76,364	35,932	76,364	77,891
6210 WORKERS COMP	374	382	382	180	382	389
6220 SOCIAL SECURITY	5,189	5,842	5,842	2,482	5,842	5,959
6230 RETIREMENT	8,599	9,087	9,087	4,276	9,087	9,425
6240 DISABILITY INSURANCE	369	374	374	185	374	382
6260 GROUP INSURANCE	14,018	15,350	15,350	7,675	15,350	15,350
6270 LIFE INSURANCE	447	440	440	217	440	458
TOTAL PERSONAL SERVICES	103,728	107,839	107,839	50,947	107,839	109,854
6320.70800 C/S VELOCITY PARTNERS	52,711	46,645	46,645	24,798	46,645	45,000
6721 SOFTWARE MAINT CONTRACTS	0	133,000	9,006	0	123,944	133,000
6721.32783 SWM -CPLIMS ARCHONIX	85,912	0	89,344	89,344	0	0
6721.38233 SWM • CJMS ARCHONIX	41,342	0	34,650	34,650	0	0
6722 HARDWARE MAINT CONTRACTS	0	8,000	5,677	0	2,500	5,000
6722.32783 HWM • RS6000	8,061	0	2,323	2,323	0	0
6900 TELEPHONE	2,040	2,100	2,100	938	2,100	2,100
6912 PUBLIC LIABILITY EXPENSE	747	764	764	362	764	779
6930 TRAVEL	296	50	50	298	50	300
6940 TRAINING	0	500	500	0	500	500
TOTAL PURCHASE OF SERVICES	191,109	191,059	191,059	152,713	176,503	186,679
7117 TECHNICAL SUPPLIES	0	3,000	3,000	465	1,000	3,000
TOTAL SUPPLIES	0	3,000	3,000	465	1,000	3,000
TOTAL EXPENSES	294,837	301,898	301,898	204,125	285,342	299,533
NET (REVENUE) / EXPENSES	1,449,598	1,322,488	1,698,294	714,530	1,361,282	1,320,667
USE OF RESERVES	0	(1,600)	(1,600)	(1,600)	(1,600)	0
TOTAL REVENUES	159,939	187,613	187,613	95,846	191,613	191,007
TOTAL EXPENSES	1,609,537	1,511,701	1,887,507	811,976	1,554,495	1,511,674
NET (REVENUE) / EXPENSES	1,449,598	1,322,488	1,698,294	714,530	1,361,282	1,320,667

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PRINT AND MAIL DIVISION

Daniel Milkie - Technical Support Manager

OPERATING AUTHORITY AND PURPOSE

Mail services are provided to all County operations. These services include sorting, routing and/or delivery of first class mail as well as inter-office mail.

Printing services are provided for all County operations. Printed materials are developed and produced for both internal and external use by all County Departments. The Print Shop continues to increase the amount of printing and mail services provided to other government agencies in Racine County.

The Print and Mail Division is responsible for implementing postal updates and taking advantage of USPS cost-saving alternatives.

EVALUATION OF PERFORMANCE MEASURES

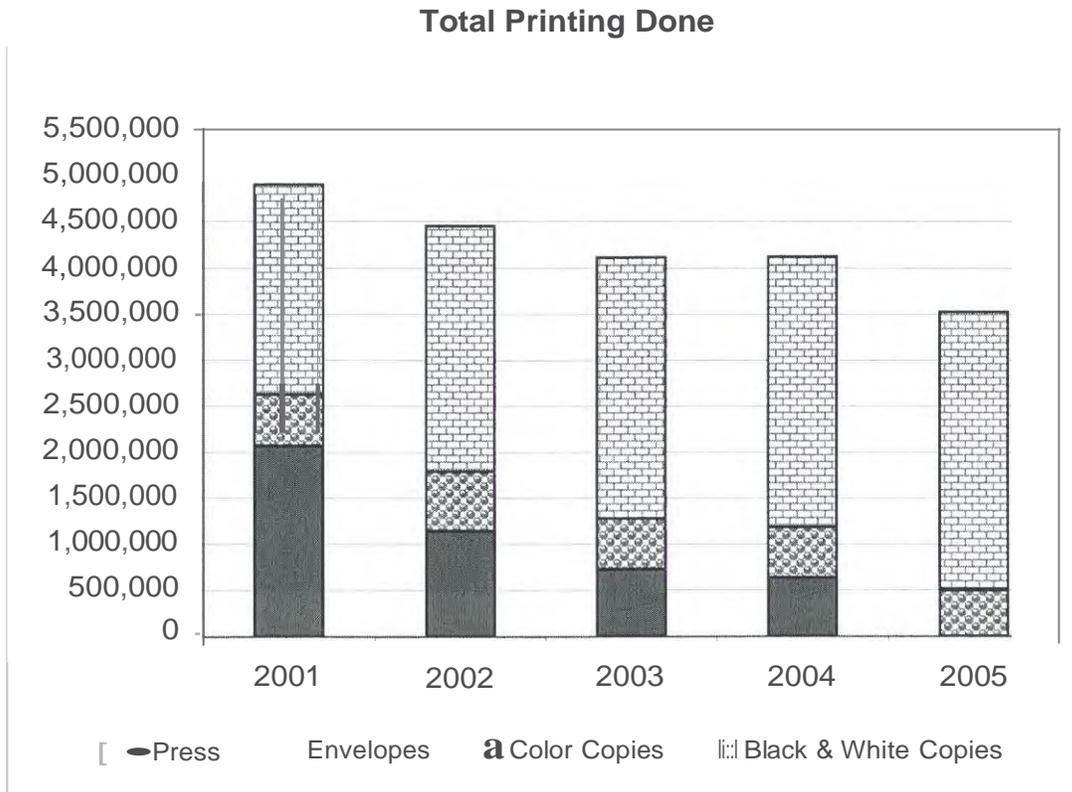
The performance measures for the Print and Mail Division are the same as those for the electronic divisions of Information Systems. These measures are:

- The access to print and mail services must be customer-friendly, providing access to County staff in a way that connects them to services and information quickly.
- The print and mail service should provide cost savings, process efficiencies and/or greater access to County operations.
- The process should contain mechanisms that enable all County departments to access print and mail services.
- In 2006, the amount of printing for government agencies in Racine County increased. There was a significant effort to make all government and educational agencies within Racine County aware of what the County could do for them at a reduced cost.

2007 GOALS AND BUDGET STRATEGIES

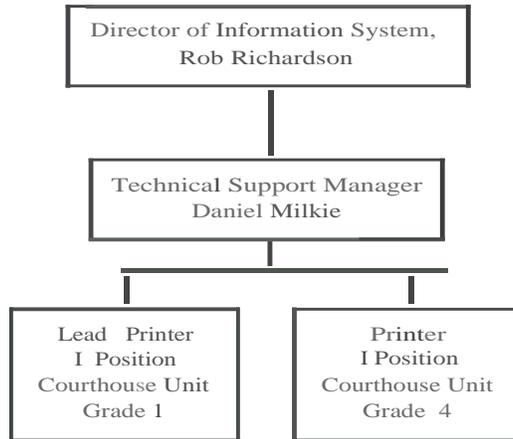
In 2007, there will be a continued push to market the division's quality cost-effective services to other government and educational agencies to promote intergovernmental cooperation. Agencies that have taken advantage of the County's print services have saved money and received a high quality product.

Total Printing Done in the Print and Mail Division



Year	Press	Envelopes	Color Copies	Black & White Copies	Total Printing
2001	2,071,270	555,850	0	2,270,034	4,897,154
2002	1,143,180	646,025	0	2,660,426	4,449,631
2003	727,450	550,200	0	2,836,106	4,113,756
2004	633,620	548,650	0	2,937,960	4,120,230
2005	0	495,750	16,249	3,014,246	3,526,245

Print and Mail Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	Co Exec						
		2002	2003	2004	2005	2006	Recom 2007	Adopted 2007
Lead Printer								
Printer								
TOTALS		2	2	2	2	2	2	

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

PRINT AND MAIL DIVISION

10110106

DESCRIPTION	2005	2006	2006	6130/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10541							
REVENUES							
INTERGOVERNMENTAL REVENUES	2,693	40,000	40,000	1,228	15,000	40,000	
TOTAL REVENUES	<u>2,693</u>	<u>40,000</u>	<u>40,000</u>	<u>1,228</u>	<u>15,000</u>	<u>40,000</u>	
EXPENSES							
PERSONAL SERVICES	110,444	119,529	119,529	56,858	119,529	120,508	
PURCHASE OF SERVICES	20,534	24,394	24,394	12,341	23,139	24,400	
SUPPLIES	8,578	9,600	9,600	326	9,900	9,600	
TOTAL EXPENSES	<u>139,556</u>	<u>153,523</u>	<u>153,523</u>	<u>69,525</u>	<u>152,568</u>	<u>154,508</u>	
NET (REVENUE) ■ EXPENSES	<u>136,863</u>	<u>113,523</u>	<u>113,523</u>	<u>68,297</u>	<u>137,568</u>	<u>114,508</u>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

PRINT & MAIL DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10541						
REVENUES						
3488 TVCCOG REVENUE	2,693	40,000	40,000	1,228	15,000	40,000
TOTAL INTERGOVERNMENTAL	2,693	40,000	40,000	1,228	15,000	40,000
TOTAL REVENUES	2,693	40,000	40,000	1,228	15,000	40,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	69,964	73,342	73,342	34,468	73,342	74,021
6125 REGULAR WAGES - OVERTIME	339	0	0	0	0	0
6210 WORKERS COMP	351	366	366	172	366	370
6220 SOCIAL SECURITY	5,079	5,611	5,611	2,388	5,611	5,662
6230 RETIREMENT	8,091	8,728	8,728	4,102	8,728	8,957
6240 DISABILITY INSURANCE	344	359	359	174	359	363
6260 GROUP INSURANCE	25,880	30,700	30,700	15,350	30,700	30,700
6270 LIFE INSURANCE	395	423	423	204	423	435
TOTAL PERSONAL SERVICES	110,443	119,529	119,529	56,858	119,529	120,508
6320.1 CON SERV - MAIL PICKUP	3,263	3,750	3,750	1,365	3,750	3,750
6320.3119 C/S - COURIER SERVICE	12,483	12,500	12,500	5,266	12,500	12,500
6620 EQUIPMENT REPAIRS	136	500	500	0	100	500
6640 RENT	495	700	700	165	700	700
6720.100 MC - POSTAGE MACHINE	2,070	2,600	2,600	2,295	2,295	2,600
6720.200 MC - PRESSES	750	1,000	1,000	750	750	1,000
6720.300 MC - FOLDER STUFFER	525	2,400	2,400	2,099	2,100	2,400
6900 TELEPHONE	110	110	110	56	110	110
6912 PUBLIC LIABILITY EXPENSE	703	734	734	345	734	740
6930 TRAVEL	0	0	0	0	0	100
6940 TRAINING	0	100	100	0	100	0
TOTAL PURCHASE OF SERVICES	20,535	24,394	24,394	12,341	23,139	24,400
7010 OFFICE SUPPLIES	2,405	2,100	2,100	340	2,400	2,100
7015 PRINTING	2	0	0	6	0	0
7030 POSTAGE	6,171	7,500	7,500	673	7,500	7,500
TOTAL SUPPLIES	8,578	9,600	9,600	1,019	9,900	9,600
TOTAL EXPENSES	139,556	153,523	153,523	70,218	152,568	154,508
NET (REVENUE) / EXPENSES	136,863	113,523	113,523	68,990	137,568	114,508

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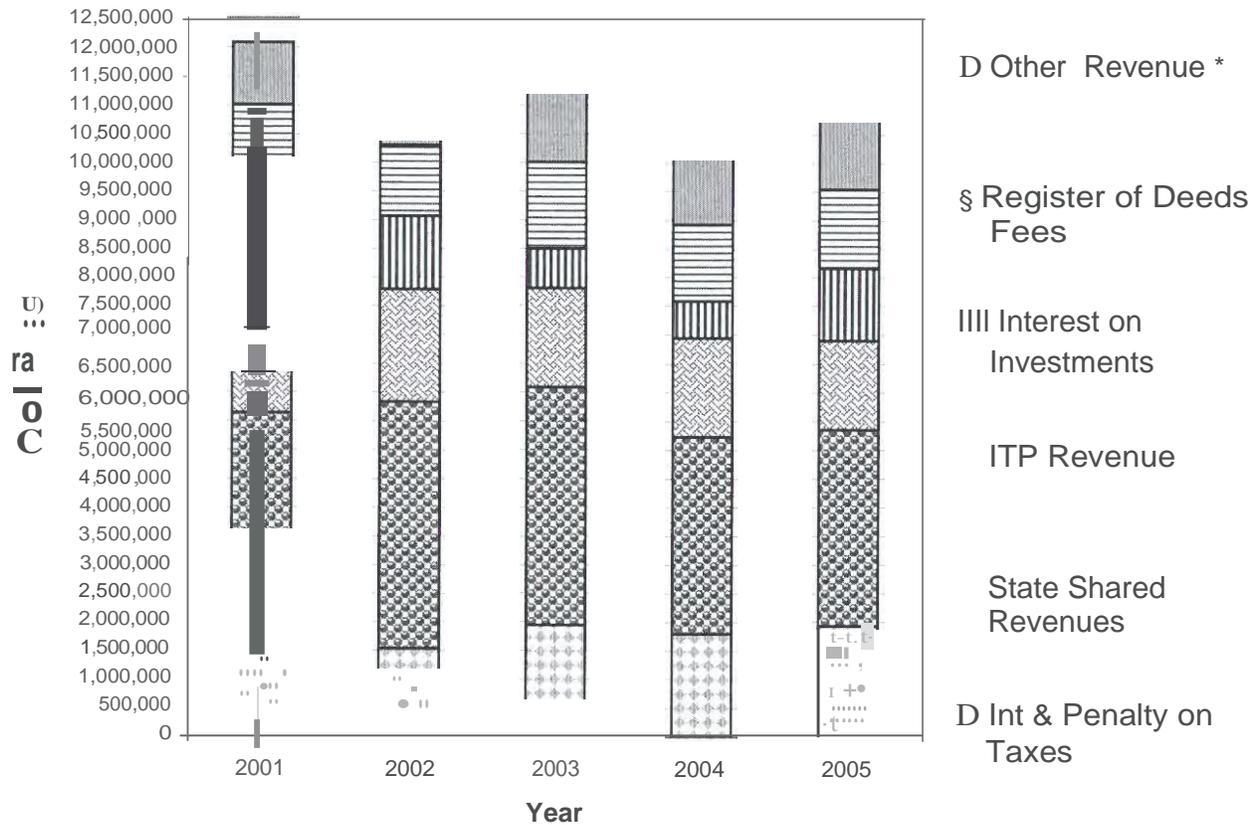
Non Allocated Revenues

OPERATING AUTHORITY AND PURPOSE

Non allocated revenues are those not directly related to any department. The Non Allocated Revenues are State Shared Revenues, ITP Revenue, Indirect Cost Revenues, Jail Surcharge, Land Fill Fees, Rent of County Property, Miscellaneous Revenues, Profit or Loss from Tax Deed Sales, Interest Income, County Transfer Fees and Register of Deeds Fees.

In 2006 , the Budget for the ITP Revenue has been moved to Ridgewood Care Center and is no longer budgeted for in the Non Allocated Revenues .

Sources of Non Allocated Revenue



Year	Int & Penalty on Taxes	State Shared Revenues	ITP Revenue	Interest on Investments	Register of Deeds Fees	Other Revenue *	Total Non Allocated Revenue
2001	1,391,716	4,247,818	1,476,550	2,830,931	1,063,285	1,076,234	12,086,534
2002	1,530,184	4,301,961	1,955,335	1,281,199	1,234,431	1,157,196	11,463,306
2003	1,941,375	4,143,569	1,717,963	696,918	1,504,322	1,996,508	12,000,655
2004	1,795,561	3,429,985	1,714,287	643,763	1,342,076	1,957,575	10,883,247
2005	1,924,535	3,425,898	1,547,595	1,262,050	1,383,910	1,984,676	11,528,664

* Other Revenue consists of: Retainable Sales Tax , Personal Property Relief, Indirect Costs Revenue, Copies, Jail Surcharge, Land Fill Fees, Rent of County Property, Miscellaneous Revenues, and Fair Market Value Investment

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

NON ALLOCATED REVENUES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 100							
REVENUES							
INTERGOVERNMENTAL REVENUES	6,315,073	4,546,142	4,546,142	974,185	4,546,142	3,928,627	
FEES FINES & FORFEITURES	2,017,485	1,991,773	1,992,183	791,025	1,991,773	1,720,602	
OTHER REVENUES	0	0	(20,000)	0	0	0	
MISCELLANEOUS REVENUES	9,320	0	0	2,496	0	0	
INTEREST REVENUES	3,186,585	3,227,548	3,227,548	1,863,588	3,227,548	4,068,835	
TOTAL REVENUES	11,528,463	9,765,463	9,745,873	3,631,294	9,765,463	9,718,064	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

NON ALLOCATED REVENUES

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 100						
REVENUES						
3065 RETAINABLE SALES TAX	200	0	0	37	0	0
3070 PROPERTY TAXE LEVY	65,722	0	0	0	0	0
TOTAL TAXES	65,922	0	0	37	0	0
3106 STATE SHARED REVENUE	3,425,898	3,423,662	3,423,662	0	3,423,662	3,412,477
3116 PERSONAL PROPERTY RELIEF	643,925	494,483	494,483	499,819	494,483	347,970
3155 ITP REVENUE	1,547,595	0	0	0	0	0
3245 INDIRECT COSTS REVENUES	697,655	627,997	627,997	474,366	627,997	168,180
TOTAL INTERGOVERNMENTAL	6,315,073	4,546,142	4,546,142	974,185	4,546,142	3,928,627
4260 NLO COPIES	419	0	410	319	0	0
4330 JAIL SURCHARGE	425,714	450,000	450,000	183,145	450,000	425,000
4440 COUNTY TRANSFER FEES	665,921	625,000	625,000	277,269	625,000	605,000
4450 REG OF DEEDS FEES	714,879	700,000	700,000	242,973	700,000	500,000
4455 EXPEDITED SERVICE FEE	3,110	3,000	3,000	2,120	3,000	3,000
4591.100 KESTREL LANDFILL FEES	46,778	48,000	48,000	15,940	48,000	32,000
4591.200 FRANKLIN #2 LANDFILL FEE	73,639	76,023	76,023	31,818	76,023	76,000
4591.300 VEOLIA ENVIORNMETNAL SER	66,011	65,378	65,378	30,226	65,378	62,000
4675.10420 RENT - FARM LAND	7,142	10,000	10,000	1,443	10,000	11,842
4675.6900 ROOF TOP RENT	3,600	3,600	3,600	1,800	3,600	3,600
4675.717 RENT - COUNTY BUILDINGS	10,273	10,772	10,772	3,972	10,772	2,160
TOTAL FEES, FINES & FORFEITURES	2,017,486	1,991,773	1,992,183	791,025	1,991,773	1,720,602
5286 VENDING MACHINE REVENUE	0	0	20,000	0	0	0
TOTAL OTHER REVENUE	0	0	20,000	0	0	0
5705 MISCELLANEOUS REVENUES	9,320	0	0	2,496	0	0
TOTAL MISCELLANEOUS REVENUE	9,320	0	0	2,496	0	0
5920 INTEREST INCOME	76,839	1,427,548	1,427,548	54,421	1,427,548	2,268,835
5920.04 SCHOOLS INTEREST TRANSFE	61,937	0	0	103,636	0	0
5920.259966 INTEREST - WELLS FARGO I	383,472	0	0	668,725	0	0
5920.85100001 INTEREST - LGIP	449,642	0	0	106,801	0	0
5920.89 INTEREST - M&I INVESTMEN	241,216	0	0	184,997	0	0
5920.990823 INTEREST - PRUDENTIAL IN	262,978	0	0	104,172	0	0
5923 INTEREST TAXES	1,281,113	1,200,000	1,200,000	525,273	1,200,000	1,200,000
5924 PENALTY TAXES	643,423	600,000	600,000	262,630	600,000	600,000
5925 FAIR MARKET VALUE INVESTMNT	90,158	0	0	60,206	0	0
TOTAL INTEREST INCOME	3,490,778	3,227,548	3,227,548	2,070,861	3,227,548	4,068,835

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

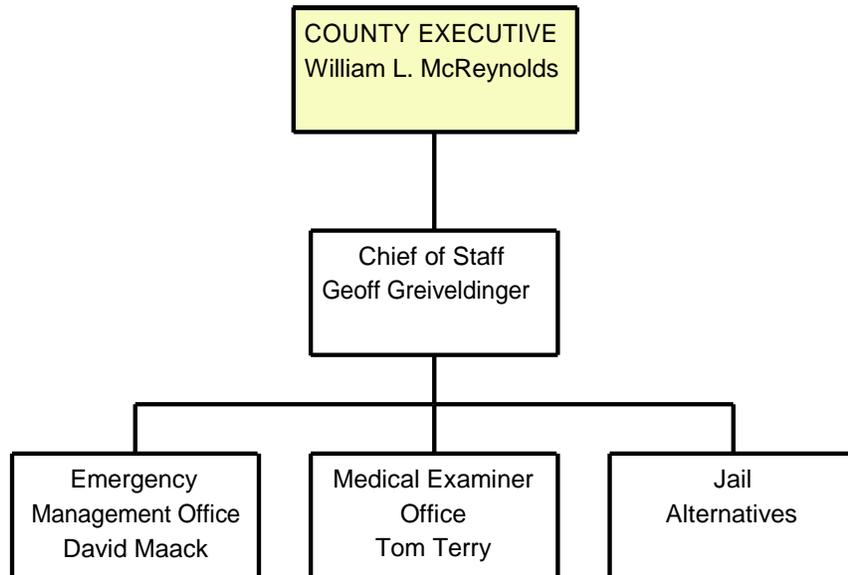
NON ALLOCATED REVENUES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL REVENUES	11,898,579	9,765,463	9,785,873	3,838,604	9,765,463	9,718,064
OTHER (SOURCES) / USES						
8515.88260 LAND SALES RBB-260	{1,408,850}	0	(15,000)	0	0	0
TRANSFERS IN						
TRANSFERS OUT						
TOTAL OTHER (SOURCES) / USES	(1,408,850)	0	(15,000)	0	0	0
NET REVENUE / (EXPENSES)	13,307,429	9,765,463	9,800,873	3,838,604	9,765,463	9,718,064

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

CULTURAL AND COMMUNITY SERVICES



Department Manager:

Geoff Greiveldinger

Cultural Activities

17

Emergency Management Office

David Maack

18

Jail Alternatives

19

Lakeshore Library System

Bernard E. Bellin

20

Medical Examiner's Office

Tom Terry

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CULTURAL AND COMMUNITY SERVICES



Racine County Courthouse July 15, 1931

Department Manager:	Geoff Greiveldinger	
Cultural Activities		17
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Lakeshore Library System	Bernard E. Bellin	20
Medical Examiner's Office	Tom Terry	21

Cultural Activities

ZOOLOGICAL SOCIETY

Funding from Racine County allows the Racine Zoological Society to foster an enlightening and affordable wildlife experience that improves the bond between county residents and nature. The Society provides for the recreation and education of Racine County citizens, the conservation of wildlife and wild places, and the advancement of science.

RACINE HERITAGE MUSEUM

Racine Heritage Museum is a private, non-profit corporation exercising a wide range of museum functions in a historic building leased from the County. The Museum maintains an archive of over 35,000 items and an artifact collection of over 10,000 items all related to Racine County history. A small staff and more than 100 volunteers produce exhibits and programs, operate the 1888 Bohemian Schoolhouse and its living history program, assist the public with social, industrial and family research, and provide professional support to area museums, cultural, historical and art agencies, schools, the tourist bureau and organizations and businesses that request it.

ANIMAL CONTROL

Animal control is the responsibility of each local municipality. Racine County acts as a clearing house for the payment for animal control services by local municipalities. Racine County receives funds, including the proceeds of domestic pet license fees from each participating municipality and passes the funds through to Countryside Humane Society on a monthly basis.

IFUND: GENERAL**CULTURAL AND COMMUNITY SERVICES****AUTHORIZED BUDGET PAGE**

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

CULTURAL ACTIVITIES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10560
 CULTURAL

EXPENSES

6320.2 CON SER MUSEUM	126,938	90,000	90,000	60,000	90,000	90,000
6320.400 ZOO ENDOWMENT	75,000	0	0	0	0	0
6320.200511 HALO DONATION	180,000	0	0	0	0	0
6320.200512 DR CLARK DONATION	7,000	0	0	0	0	0
6320.200525 PROJECT NEW LIFE	18,000	0	0	0	0	0
6320.300 WOMENS RESOURCE CNTR	0	0	20,000	0	20,000	0
6320.200641 COMMUNITY HEALTH	0	0	180,000	0	180,000	0

TOTAL EXPENSES	406,938	90,000	290,000	60,000	290,000	90,000
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COST CENTER 10470
 ANIMAL CONTROL

REVENUES

3125 CO ADMIN DOG LICENSE	1,294	1,000	1,000	4	1,000	1,000
3135 DOG LICENSES	216,919	218,405	109,092	41,580	109,092	277,558

TOTAL INTERGOVERNMENTAL	218,213	219,405	110,092	41,584	110,092	278,558
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TOTAL REVENUES	218,213	219,405	110,092	41,584	110,092	278,558
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EXPENSES

6320 CON SERV - ANIMAL SHELTER	210,074	218,405	109,092	127,403	109,092	277,558
6320.6956 DOG LIST EXPENSES	6,430	0	0	0	0	0
6920 ADVERTISING	885	0	0	885	0	0
7120 MATERIALS	405	0	0	405	0	0

TOTAL PURCHASE OF SERVICES	217,794	218,405	109,092	128,693	109,092	277,558
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7120 MATERIALS	405	0	0	405	0	0
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TOTAL SUPPLIES	405	0	0	405	0	0
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TOTAL EXPENSES	218,199	218,405	109,092	129,098	109,092	277,558
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NET (REVENUE) / EXPENSES	(14)	(1,000)	(1,000)	87,514	(1,000)	(1,000)
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EMERGENCY MANAGEMENT OFFICE

Geoffrey Greiveldinger, Chief of Staff
David Maack, Emergency Management Coordinator

OPERATING AUTHORITY AND PURPOSE

The Office of Emergency Management is a planning and coordinating agency. Its primary function is to develop comprehensive all-hazard plans for Racine County. Hazards can be broken down into three categories: natural, technological, and homeland security. The office provides 24 hour/day, 7 day/week response capability and serves as a centralized communications and warning center to monitor, track and advise emergency authorities and the public of impending or actual situations and, if necessary, to provide support to countywide emergency operations.

EVALUATION OF PERFORMANCE MEASURES

Updated the Countywide Hazardous Materials Plan and off-site plans.

To prepare the community for natural and man-made disasters, Racine County Emergency Management launched a Monthly Preparedness campaign, in addition to conducting an annual Tornado Awareness campaign. The regular columns on emergency preparedness for *The Journal Times* also continued.

Conducted Tornado Awareness and Spotter Workshops for emergency responders and the general public and set up an emergency management booth at various events around the county. We also partnered with the Racine Reads project in 2006. The theme was "The Day the World Came to Town: 9/11 in Gander, Newfoundland" and many activities centered around emergency preparedness. RCOEM sponsored an Agro Terrorism awareness course and a Pandemic Flu Seminar in October.

Conducted a tabletop exercise with Regency Mall, Prairie School and the Racine Police Department.

Managed the 2005 Homeland Security Equipment Grant.

Merged the Racine and Kenosha Citizen Corps programs.

Completed objectives of the Plan of Work required by the State Office of Emergency Management.

2007 GOALS AND BUDGET STRATEGIES

Update the Racine County Comprehensive Emergency Management Plan, Dispatch Dissemination forms, and Racine County Hazardous Materials Plan and Off-Site Plans.

Conduct the following public awareness campaigns:

- Tornado Awareness Campaign
- Family Preparedness Campaign
- Hazmat Awareness Campaign
- Monthly Preparedness Campaigns

Respond to emergency situations as necessary.

Review properties that the county is considering taking possession of through In-Rem proceedings.

Conduct annual Hazardous Materials and Homeland Security Exercises.

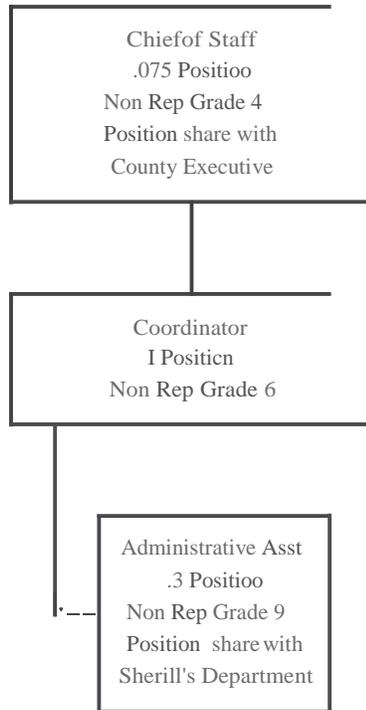
Manage Homeland Security Grants.

Submit and complete an approved Plan of Work .

Coordinate Citizen Corps activities.

Coordinate the Michigan State University Critical Incident Protocol activities.

Emergency Management Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec Recom 2007	Adopted 2007
Chief of Staff	4	0.0	0.0	0.075 ³	0.075	0.075	0.075	0.075
Coordinator	6	1.0	1.0	1.000	1.000	1.000	1.000	1.000
Administrative Asst	9	0.0	0.0	0.300 ²	0.300	0.300	0.300	0.300
Sr. Clerk Steno		0.5	0.3	0.000 ²	0.000	0.000	0.000	0.000
TOTALS		1.5	1.3	1.375	1.375	1.375	1.375	1.375

Reallocation of Sr. Clerk Steno position share with Medical Examiners Office

- 2 Transfer of .3FTE Sr. Clerk Steno to Medical Examiner no longer sharing this position and transfer of .3 FTE Administrative Assistant from the Sheriffs Department new position share in the 2004 Budget
- 3 Sharing of Chief of Staff Non Rep Grade 4 with the County Executive for supervision

IFUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10530							
EMERGENCY MANAGEMENT OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	47,655	43,000	43,000	4,966	43,000	43,000	
OTHER REVENUES	750	0	0	0	0	0	
TOTAL REVENUES	48,405	43,000	43,000	4,966	43,000	43,000	
EXPENSES							
PERSONAL SERVICES	113,901	117,999	117,999	51,496	117,999	116,269	
PURCHASE OF SERVICES	4,679	2,355	2,355	1,576	2,355	2,405	
SUPPLIES	0	0	3,354	0	0	0	
INTERGOVERNMENTAL REVENUES	168,568	0	160,123	9,257	160,123	0	
TOTAL EXPENSES	287,148	120,354	283,831	62,329	280,477	118,674	
NET (REVENUE) / EXPENSES	238,743	77,354	240,831	57,363	237,477	75,674	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10531							
EMERGENCY MANAGEMENT OFFICE - GRANTS							
REVENUES							
PURCHASE OF SERVICES	36,735	0	72,031	7,001	72,031	0	
TOTAL REVENUES	36,735	0	72,031	7,001	72,031	0	
EXPENSES							
SUPPLIES	13,612	0	30,517	19,933	30,517	0	
PROPERTY	118,222	0	57,575	9,537	57,575	0	
TOTAL EXPENSES	131,834	0	88,092	29,470	88,092	0	
NET (REVENUE) / EXPENSES	95,099	0	16,061	22,469	16,061	0	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

EMERGENCY MANAGEMENT OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10532							
EMERGENCY MANAGEMENT OFFICE - EPCRA							
REVENUES							
INTERGOVERNMENTAL REVENUES	32,826	35,000	39,000	24,439	35,000	35,000	
TOTAL REVENUES	<u>32,826</u>	<u>35,000</u>	<u>39,000</u>	<u>24,439</u>	<u>35,000</u>	<u>35,000</u>	
EXPENSES							
PURCHASE OF SERVICES	5,102	4,700	4,700	2,091	4,450	4,500	
SUPPLIES	2,235	2,850	2,850	1,302	2,200	2,300	
PROPERTY	0	2,000	6,000	5,550	5,550	2,000	
TOTAL EXPENSES	<u>7,337</u>	<u>9,550</u>	<u>13,550</u>	<u>8,943</u>	<u>12,200</u>	<u>8,800</u>	
NET (REVENUE) / EXPENSES	<u>(25,489)</u>	<u>(25,450)</u>	<u>(25,450)</u>	<u>(15,496)</u>	<u>(22,800)</u>	<u>(26,200)</u>	
NET (REVENUE) / EXPENSES	<u>308,353</u>	<u>51,904</u>	<u>231,442</u>	<u>64,336</u>	<u>230,738</u>	<u>49,474</u>	
TOTAL REVENUES	117,966	78,000	154,031	36,406	150,031	78,000	
TOTAL EXPENSES	426,319	129,904	385,473	100,742	380,769	127,474	
NET (REVENUE) / EXPENSES	<u>308,353</u>	<u>51,904</u>	<u>231,442</u>	<u>64,336</u>	<u>230,738</u>	<u>49,474</u>	

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IFUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2007

10/10/06

DESCRIPTION	2005 ACTUAL	2006	2006	6130/2006 ACTUAL	2006	2007
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10530						
EMERGENCY MANAGEMENT OFFICE						
REVENUES						
3380 FEDERAL AIDS	47,655	43,000	43,000	4,966	43,000	43,000
TOTAL INTERGOVERNMENTAL	47,655	43,000	43,000	4,966	43,000	43,000
5245.25 DONATION - SAFETY FAIR	750	0	0	0	0	0
TOTAL OTHER REVENUES	750	0	0	0	0	0
TOTAL REVENUES	48,405	43,000	43,000	4,966	43,000	43,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	79,605	79,999	79,999	36,220	79,999	78,434
6210 WORKERS COMP	583	400	400	278	400	392
6220 SOCIAL SECURITY	5,943	6,120	6,120	2,688	6,120	5,999
6230 RETIREMENT	9,163	9,520	9,520	4,310	9,520	9,491
6240 DISABILITY INSURANCE	386	393	393	150	393	385
6260 GROUP INSURANCE	17,792	21,106	21,106	7,675	21,106	21,106
6270 LIFE INSURANCE	429	461	461	176	461	462
TOTAL PERSONAL SERVICES	113,901	117,999	117,999	51,497	117,999	116,269
6320.208 WEATHER SERVICE	996	1,055	1,055	1,056	1,055	1,120
6490 TEMPORARY HELP	2,575	0	0	0	0	0
6500.1 DEPUTY COORDINATORS	312	500	500	165	500	500
6912 PUBLIC LIABILITY EXPENSE	796	800	800	355	800	785
TOTAL PURCHASE OF SERVICES	4,679	2,355	2,355	1,576	2,355	2,405
7118.25 MATERIAL - SAFETY FAIR	0	0	3,354	0	0	0
TOTAL SUPPLIES	0	0	3,354	0	0	0
TOTAL EXPENSES	118,580	120,354	123,708	53,073	120,354	118,674
NET (REVENUE) IEXPENSES	70,175	77,354	80,708	48,107	77,354	75,674

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I FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

EMERGENCY MANAGEMENT OFFICE

10110106

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10531						
EMERGENCY MANAGEMENT OFFICE • GRANTS						
REVENUES						
3117.200495 2004 HOMELAND SECURITY	137,240	0	0	0	0	0
3117.2005101 2005 HOMELAND SECURITY	0	0	109,742	0	109,742	0
3118.2003501 WMD FULL SCALE GRANT	18,691	0	0	0	0	0
3118.2003502 WMD TABLE TOP GRANT	6,185	0	0	0	0	0
3118.2004135 PUBLIC INFO OFF TRAINING	2,287	0	0	0	0	0
3118.20049601 CERT TRAINING JAN	883	0	0	0	0	0
3255.2004129 2004 CITIZEN CORPS GRANT	3,284	0	16,716	7,754	16,716	0
3255.2005142 2005 CITIZEN CORP GRANT	0	0	16,000	0	16,000	0
3255.2005180 2006 CERT TRAINING	0	0	4,302	1,503	4,302	0
3255.20062 18 AUG 06 CERT TRAINING	0	0	3,851	0	3,851	0
3255.2006219 SEPT 06 CERT TRAINING	0	0	2,226	0	2,226	0
3255.20063 MAY 06 CERT TRAINING GRA	0	0	3,326	0	3,326	0
3255.200640 JULY 06 CERT TRAINING GR	0	0	3,960	0	3,960	0
TOTAL INTERGOVERNMENTAL	168,570	0	160,123	9,257	160,123	0
TOTAL REVENUES	168,570	0	160,123	9,257	160,123	0
EXPENSES						
6320.2003501 C/S WMD FS PLANNER	10,820	0	0	0	0	0
6320.20035011 C/S WMD FS MOULAGE	300	0	0	0	0	0
6320.20035012 C/S WMD FS WAGES MUNICIA	5,657	0	0	0	0	0
6320.2003502 C/S WMD TT PLANNER	5,585	0	0	0	0	0
6320.2004135 C/S INSTRUCTOR PIOT TRAI	2,149	0	0	0	0	0
6320.200495 C/S 2004 HOMELAND SEGUR!	12,000	0	0	0	0	0
6320.2005101 C/S 2005 HOMELAND SEGUR!	0	0	31,132	0	31,132	0
6320.2005180 C/S 06 CERT TRAINING	0	0	3,100	0	3,100	0
6320.2006218 C/S AUG 06 CERT INSTRUCT	0	0	2,250	0	2,250	0
6320.2006219 C/S SEPT 06 CERT INSTRUC	0	0	1,500	0	1,500	0
6320.20063 C/S MAY 06 CERT TRAINING	0	0	1,750	0	1,750	0
6320.200640 C/S JULY 06 CERT TRAINIG	0	0	2,250	0	2,250	0
6490.2004129 TEMP HELP CITIZEN CORP	0	0	10,000	2,005	10,000	0
6490.2005142 05 TEMP HELP CITIZEN COR	0	0	15,000	4,906	15,000	0
6640.2005180 RENT -06 CERT TRAINING	0	0	722	90	722	0
6640.2006218 RENT AUG 06 CERT TRAININ	0	0	361	0	361	0
6640.2006219 RENT SEPT 06 CERT TRAIN!	0	0	361	0	361	0
6640.20063 RENT MAY 06 CERT TRAININ	0	0	361	0	361	0
6890.2005101 05 HOMELAND SEC IND COST	0	0	2,744	0	2,744	0
6930.2003501 TRAVEL WMD FULL SCALE	224	0	0	0	0	0
6930.2004129 TRAVEL CITIZEN CORP	0	0	500	0	500	0
TOTAL PURCHASE OF SERVICES	36,735	0	72,031	7,001	72,031	0

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

EMERGENCY MANAGEMENT OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/3012006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
7010.2003501 OFF SUPPLIES WMD FS	1,690	0	0	0	0	0
7010.2003502 OFF SUPPLIES WMD TT	600	0	0	0	0	0
7010.2004129 OFF SUPPLIES CITIZ CORP	3,148	0	5,852	5,620	5,852	0
7010.200495 OFF SUPP 2004 HOMELAND S	7,018	0	0	0	0	0
7010.2005180 OFF SUPPLIES 06 CERT TRA	0	0	100	0	100	0
7013.2004129 PRINTING COPY COSTS	136	0	364	129	364	0
7013.2005142 05 CC PRINTING COPY COST	0	0	500	0	500	0
7118.200320 MATERIALS CERT TRAINING	883	0	0	0	0	0
7118.2005101 MAT 05 HOMELAND SEC NON	0	0	13,291	10,041	13,291	0
7118.20063 MTLs MAY 06 CERT TRAININ	0	0	1,215	0	1,215	0
7120.2004135 MATERIALS PIOT TRAINING	137	0	0	0	0	0
7120.2005101 MAT CO 05 HOMELAND SEC	0	0	5,000	4,005	5,000	0
7120.2005142 05 CC MATERIAL	0	0	500	0	500	0
7120.2005180 MATERIALS 06 CERT TRAINI	0	0	380	137	380	0
7120.2006218 AUG 06 CERT MATERIALS	0	0	1,240	0	1,240	0
7120.2006219 SEPT 06 CERT MATERIALS	0	0	365	0	365	0
7120.200640 JULY 06 CERT MATERIALS	0	0	1,710	0	1,710	0
TOTAL SUPPLIES	13,612	0	30,517	19,932	30,517	0
7220.200495 04 HOMELAND SEC COUNTY E	26,917	0	0	0	0	0
7220.2005101 05 HOMELAND SEC COUNTY E	0	0	32,751	4,990	32,751	0
7221.200495 04 HOMELAND SEC NON CO E	91,305	0	0	0	0	0
7221.2005101 05 HOMELAND SEC NON CO E	0	0	24,824	4,547	24,824	0
TOTAL CAPITAL	118,222	0	57,575	9,537	57,575	0
TOTAL EXPENSES	168,569	0	160,123	36,470	160,123	0
NET (REVENUE) ■EXPENSES	(1)	0	0	27,213	0	0
COST CENTER 10532 EMERGENCY MANAGEMENT OFFICE - EPCRA GRANT						
REVENUES						
3420 SARA GRANT	32,826	35,000	39,000	24,439	35,000	35,000
TOTAL INTERGOVERNMENTAL	32,826	35,000	39,000	24,439	35,000	35,000
TOTAL REVENUES	32,826	35,000	39,000	24,439	35,000	35,000

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

FUND: GENERAL**CULTURAL AND COMMUNITY SERVICES****BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

EMERGENCY MANAGEMENT OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6490 TEMPORARY HELP	1,500	0	0	0	0	0
6620 EQUIPMENT REPAIRS	630	1,000	1,000	65	1,000	1,000
6900 TELEPHONE	1,066	1,200	1,200	596	1,200	1,200
6920 ADVERTISING	33	0	0	0	0	0
6930 TRAVEL	1,258	1,500	1,500	744	1,500	1,500
6940 TRAINING	615	1,000	1,000	686	750	800
TOTAL PURCHASE OF SERVICES	5,102	4,700	4,700	2,091	4,450	4,500
7010 OFFICE SUPPLIES	474	700	700	427	500	600
7013 COPY COST	708	1,200	1,200	260	750	750
7015 PRINTING	37	100	100	23	100	100
7020 PUBLICATIONS	328	350	350	275	350	350
7030 POSTAGE	144	200	200	137	200	200
7040 DUES	270	300	300	180	300	300
7110 EQUIPMENT	275	0	0	0	0	0
TOTAL SUPPLIES	1,961	2,850	2,850	1,302	2,200	2,300
7220.10 CAP PUGH HAZMAT COMPUTER	0	2,000	6,000	5,550	5,550	2,000
TOTAL CAPITAL	0	2,000	6,000	5,550	5,550	2,000
TOTAL EXPENSES	7,063	9,550	13,550	8,943	12,200	8,800
NET (REVENUE) / EXPENSES	(25,763)	(25,450)	(25,450)	(15,496)	(22,800)	(26,200)
NET (REVENUE) / EXPENSES	44,411	51,904	55,258	59,824	54,554	49,474
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	249,801	78,000	242,123	38,662	238,123	78,000
TOTAL EXPENSES	294,212	129,904	297,381	98,486	292,677	127,474
NET (REVENUE) / EXPENSES	44,411	51,904	55,258	59,824	54,554	49,474

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

JAIL ALTERNATIVES

Geoffrey Greiveldinger, Chief of Staff

OPERATING AUTHORITY AND PURPOSE

Racine County operates a broad range of jail alternative programs. The programs help to reduce jail occupancy by, for example:

- Serving as an actual alternative to incarceration, e.g., Day Reporting Center;
- Providing additional assurances of compliance with release conditions, e.g., ATI and ISP;
- Permitting early release for persons who address substance abuse or personal responsibility issues, e.g., AODA program, Children First.
- Providing guidance and support that helps individuals avoid recidivism, e.g., AODA program.

EVALUATION OF PERFORMANCE MEASURES

- For 2005, 1,468 cases were terminated in the Alternative to Incarceration (ATI) program, with the rate of closed/compliant at 74.5%.
- In 2005, 334 cases were terminated in the Intensive Supervision Program (ISP) for those arrested for 2nd or subsequent Operating While Intoxicated (OWI) charges; 78% were closed/compliant.
- For 2005, 111 inmates successfully completed the Day Reporting Center (DRC) program, with a rate of closed/compliant cases of 84.7%.
- In 2005, 127 cases were closed in the AODA program, 65.4% of which were closed/compliant. From 1998-2004, the program showed a 65.5% closed/compliant rate, and 74% of those whose cases were closed/compliant did not return with a fresh arrest within two years.
- The Risk Assessment program - a post-arrest, pre-trial program that gathers information on recently arrested individuals to help determine their suitability for release pending case disposition - began in late summer 2005, under a contract with Justice 2000, Inc. of Milwaukee, and will continue under an extension of that contract through calendar 2006.
- The county's Criminal Justice Programs Coordinator delivered an evaluation of all jail alternatives programs in April 2006.

2007 GOALS AND BUDGET STRATEGIES

- Continue diverting appropriate inmates into applicable programs and ease crowding.
- Where feasible, make offenders and defendants experience and accept responsibility for their actions and attitudes.
- Continue to develop and apply measures of effectiveness of jail alternatives programs.
- Continue to explore jail alternatives that are cost-effective and consistent with public safety.

JAIL ALTERNATIVES

Chief of Staff
Geoff Greiveldinger

Correction Officer
1 Position
Courthouse Unit
Grade 3
Supervised by Jail Captain
Community Service Officer

Correction Officer
2 Positions
Courthouse Unit
Grade 3
Supervised by Jail Captain
AODA Program

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Correction Officer		3	3	3	3	3	3	
TOTALS		3	3	3	3	3	3	
C/S - Criminal Justice Coordinator					0.5	0.5	0.5	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAIL ALTERNATIVES

10/10/06

DESCRIPTION	2007	2006	2006	6/30/2006	2006	EXECUTIVE	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	2007	

COST CENTER 10520
JAIL ALTERNATIVES - COUNTY COSTS

REVENUES							
FEES FINES & FORFEITURES	67,852	266,000	266,000	37,120	266,000	276,000	
TOTAL REVENUES	67,852	266,000	266,000	37,120	266,000	276,000	
PERSONAL SERVICES	113,894	181,014	181,014	87,381	181,014	182,202	
PURCHASE OF SERVICES	418,723	555,095	555,095	229,523	555,095	774,035	
TOTAL EXPENSES	532,617	736,109	736,109	316,904	736,109	956,237	
USE OF RESERVES	(112,312)	0	0	0	0	(119,000)	
NET (REVENUE) / EXPENSES	352,453	470,109	470,109	279,784	470,109	561,237	

COST CENTER 10521
JAIL ALTERNATIVES - GRANTS

REVENUES							
INTERGOVERNMENTAL REVENUES	276,041	180,000	221,125	34,777	209,125	187,300	
TOTAL REVENUES	276,041	180,000	221,125	34,777	209,125	187,300	
PURCHASE OF SERVICES	324,542	180,000	219,125	0	209,125	187,300	
SUPPLIES	6,500	0	2,000	0	0	0	
TOTAL EXPENSES	331,042	180,000	221,125	0	209,125	187,300	
NET (REVENUE) / EXPENSES	55,001	0	0	(34,777)	0	0	
USE OF RESERVES	(112,312)	0	0	0	0	(119,000)	
TOTAL REVENUES	343,893	446,000	487,125	71,897	475,125	463,300	
TOTAL EXPENSES	863,659	916,109	957,234	316,904	945,234	1,143,537	
NET (REVENUE) / EXPENSES	407,454	470,109	470,109	245,007	470,109	561,237	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAILALTERNATIVES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10520						
JAIL ALTERNATIVES - COUNTY COSTS						
REVENUES						
4435 BOOKING FEE	67,852	4,583	55,000	37,120	55,000	65,000
4675 RENT CO PROPERTY	0	211,000	211,000	0	211,000	211,000
TOTAL FEES FINES & FORFEITURES	67,852	215,583	266,000	37,120	266,000	276,000
TOTAL REVENUES	67,852	215,583	266,000	37,120	266,000	276,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	72,334	9,136	109,626	52,409	109,626	110,619
6210 WORKERS COMP	1,275	229	2,742	1,310	2,742	2,490
6220 SOCIAL SECURITY	5,333	699	8,385	3,842	8,385	8,463
6230 RETIREMENT	8,337	1,087	13,044	6,237	13,044	13,386
6240 DISABILITY INSURANCE	338	45	537	248	537	543
6260 GROUP INSURANCE	25,880	3,838	46,050	23,025	46,050	46,050
6270 LIFE INSURANCE	397	53	630	311	630	651
TOTAL PERSONAL SERVICES	113,894	15,087	181,014	87,382	181,014	182,202
6320.100 C/S COORDINATOR	35,000	35,000	35,000	17,500	35,000	36,050
6320.10520 CIS ALT TO INC PROGRAM	383,000	313,000	313,000	156,500	313,000	322,390
6320.200 C/S RISK ASSESSMENT	0	96,000	86,000	0	96,000	75,000
6320.2006 C/S CRIMINAL JUSTICE COO	0	40,000	40,000	19,999	40,000	40,000
6320.300 C/S DAY REPORTING CENTER	0	70,000	70,000	35,000	70,000	72,100
6320.400 C/S JAIL LITERACY	0	0	10,000	0	0	22,000
6320.500 C/S AODA	0	0	0	0	0	126,388
6320.600 C/S JAIL EMPLOYMENT	0	0	0	0	0	54,000
6320.700 C/S DRUG COURT	0	0	0	0	0	25,000
6912 PUBLIC LIABILITY EXPENSE	723	91	1,095	524	1,095	1,107
TOTAL PURCHASE OF SERVICES	418,723	554,091	555,095	229,523	555,095	774,035
TOTAL EXPENSES	532,617	569,178	736,109	316,905	736,109	956,237
USE OF RESERVES	(112,312)					
USE OF HSD STABILIZATION RESERVES						(119,000)
NET (REVENUE) IEXPENSES	352,453	353,595	470,109	279,785	470,109	561,237

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAIL ALTERNATIVES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10521						
JAIL ALTERNATIVES - GRANTS						
REVENUES						
3205.100 HWY SAFETY PROJECT	121,250	6,666	109,125	34,777	109,125	87,300
3235 AODA IN JAIL DOC	100,000	8,334	100,000	0	100,000	100,000
3255.400 JUVENILE AODA PROGRAM	24,791	0	0	0	0	0
3255.500 JAIL LITERACY FEDERAL	25,000	0	12,000	0	0	0
3255.600 JAIL LITERACY STATE	5,000	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	276,041	15,000	221,125	34,777	209,125	187,300
TOTAL REVENUES	276,041	15,000	221,125	34,777	209,125	187,300
EXPENSES						
6320 CONTRACTED SERVICES	276,250	15,000	209,125	0	209,125	187,300
6320.400 C/S JUVENILE AODA PROGR	24,792	0	0	0	0	0
6320.501 C/S GATEWAY LITERACY	12,500	0	10,000	0	0	0
6320.502 C/S GOOD SAMARTN LITERAC	8,000	0	0	0	0	0
6320.503 C/S ZIMMERMAN CONSULT	3,000	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	324,542	15,000	219,125	0	209,125	187,300
7010.500 OFFICE SUP JAIL LITERACY	6,500	0	2,000	0	0	0
TOTAL SUPPLIES	6,500	0	2,000	0	0	0
TOTAL EXPENSES	331,042	15,000	221,125	0	209,125	187,300
NET (REVENUE)/ EXPENSES	55,001	0	0	(34,777)	0	0
USE OF RESERVES	(112,312)	0	0	0	0	(119,000)
TOTAL REVENUES	343,893	230,583	487,125	71,897	475,125	463,300
TOTAL EXPENSES	863,659	584,178	957,234	316,905	945,234	1,143,537
NET (REVENUE) / EXPENSES	407,454	353,595	470,109	245,008	470,109	561,237

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LAKESHORES LIBRARY SYSTEM

Bernard Bellin, Executive Director

OPERATING AUTHORITY AND PURPOSE

The Lakeshores Library System was established under Sec. 43.15, Wisconsin Statutes, in January 1983, by action of the Racine and Walworth County Boards. Only the residents of those towns and villages in the two counties that are without their own libraries pay into each county's special levy for library services.

The residents of the cities of Burlington and Racine, the villages of Union Grove, Waterford and Rochester (Village and Town) are exempt from the county library levy because they tax themselves locally at a higher mill rate than that of the County as provided for in Sec. 43.64, Wisconsin Statutes. The Lakeshores Library System board distributes county tax revenues to provide cash reimbursement to libraries for serving residents located outside their municipal boundaries, to help them expand their collections and for providing other services to Lakeshores Library System residents.

All funds appropriated by the county are distributed to individual libraries in order to lease library services for county-taxed residents. No county funds are used for the system's administrative or support services; these activities are state funded.

This state aid is used to provide services to the system's member libraries, including interlibrary exchange of material (delivery), back up reference and services from the resource library. The resource library provides specialized services on a contract basis.

In May of 2003, all of the libraries in the Lakeshores Library System were connected with a common online card catalog and a single patron database. Lakeshores Library System purchased the software; the libraries are contributing to the maintenance and upgrade of the software and central-site hardware. The software being used (SIRSI) was purchased after a thorough review process and recommendation by the library directors involved. Eight libraries in Dodge County and the Burlington Area School District are also part of the consortium (WAVE) and are billed separately for this service.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

LAKESHORE LIBRARY SYSTEM

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10565

NET COUNTY COST	<u>2,064,803</u>	<u>2,064,803</u>	<u>2,064,803</u>	<u>1,536,108</u>	<u>2,064,803</u>	<u>2,106,099</u>
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MEDICAL EXAMINER'S OFFICE

Geoffrey Greiveldinger, Chief of Staff

Tom Terry, Medical Examiner

OPERATING AUTHORITY AND PURPOSE

The mission of the office of the Medical Examiner is to promote and maintain the highest professional standards in the field of death investigation. The office of the Medical Examiner is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual death. Authority is granted to the office of the Medical Examiner under Wisconsin State Statutes, Sections 59.34 and 979.01.

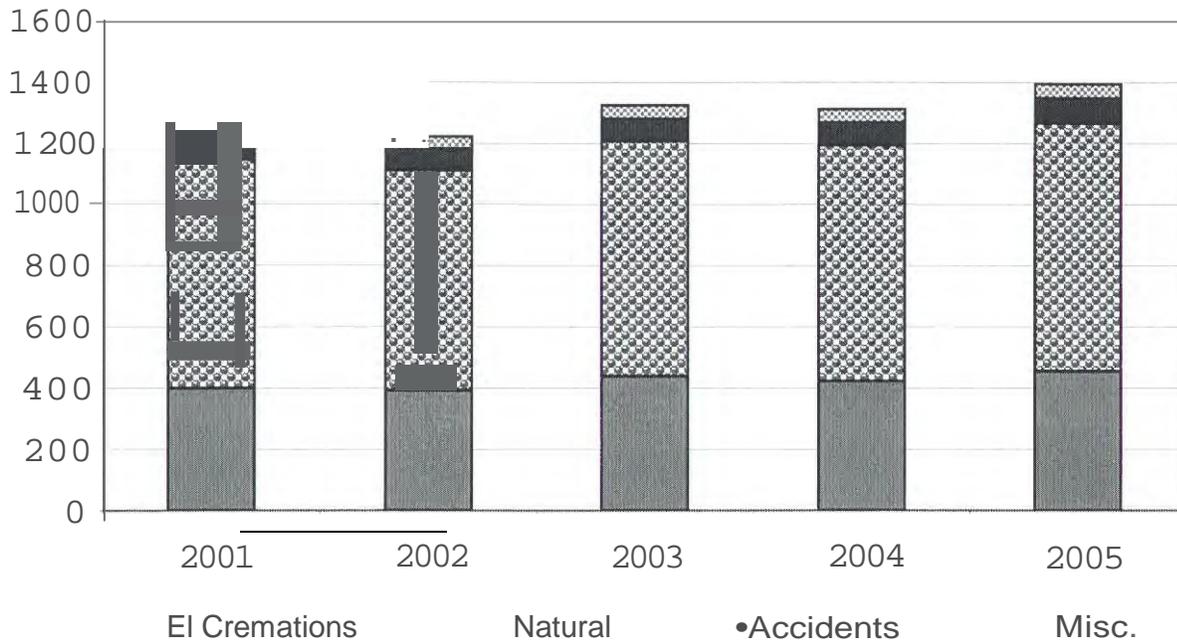
EVALUATION OF PERFORMANCE MEASURES

- Participated in all 12 monthly Multi-Jurisdictional Task Force meetings with several police agencies, District Attorneys, physicians, HSD and Probation & Parole agents (first Tuesday, noon to 1:00 p.m.)
- Conducted in-service training every 6 weeks to share cases and attend lectures by our office.
- Routinely meet with the Chief of Staff, to help ensure that County Executive is fully familiar with work and workload.
- Presented informal report on 2005 work to County Board's Finance & Human Resources Committee.
- Routinely seek outside support and assistance in determining cause and manner of death, including from local physician who graciously provides free advice as a concerned taxpayer.

2007 GOALS AND BUDGET STRATEGIES

- Continue to handle all cases very professionally, accurately and get them resolved in a timely manner.
- Continue to maintain high level of training of staff in death notification, both for our county plus surrounding counties.
- Continue to set and enforce high standards for all staff of Medical Examiner's Office.
- Continue to deliver full schedule of lectures, especially to high school students to help guide their careers.
- Continue to shadow and monitor work of all deputies to ensure the accuracy of their reports, thereby helping to expedite completion of cases and eliminate need for court appearances.
- Continue to send as many deputies to outside training as our budget can afford.
- Continue to engage in dialogue with neighboring counties to ensure uninterrupted availability of adequate, timely autopsy services.

Medical Examiner's Cases

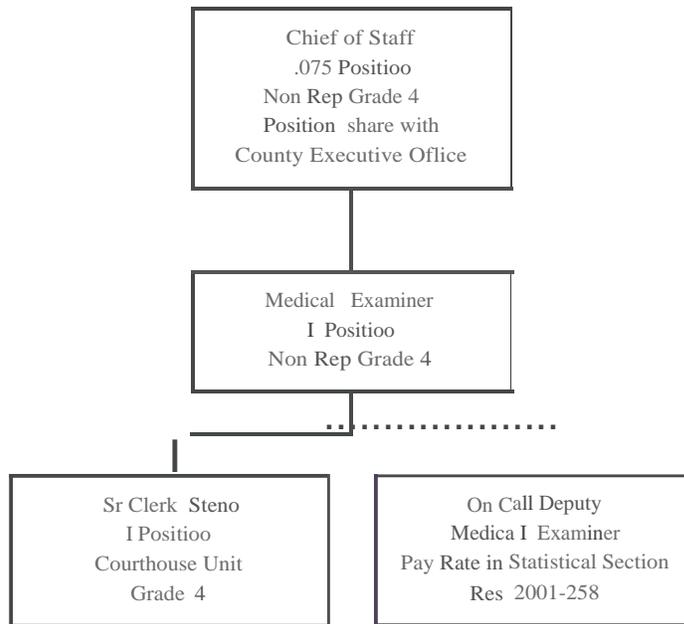


Year	Cremations	Natural Deaths	Accidents	Misc. See Below	Total Cases
2001	400	745	70	35	1,250
2002	393	717	72	40	1,222
2003	439	769	73	45	1,326
2004	422	772	75	44	1,313
2005	455	812	82	46	1,395

Breakdown of Miscellaneous Cases

Year	Suicide	SIDS	Homicides	Disinternments	Cause Unknown
2001	15	6	6	6	2
2002	30	1	4	4	1
2003	24	0	3	12	6
2004	16	0	7	19	2
2005	25	0	15	5	1

Medical Examiner Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Chief of Staff	4	0.0	0.0	0.075 ³	0.075	0.075	0.075	
Medical Examiner	4	1.0	1.0	1.000	1.000	1.000	1.000	
Chief Deputy Medical Examiner	5	1.0	1.0	0.000 ²	0.000	0.000	0.000	
Sr. Clerk Steno		0.5	0.7 ¹	1.000 ²	1.000	1.000	1.000	
TOTALS		2.5	2.7	2.075	2.075	2.075	2.075	

1 Reallocation of Sr. Clerk Steno position share with Emergency Management Office

2 Elimination 1 FTE Chief Deputy Medical Examiner and transfer of .3 FTE Sr. Clerk Steno from Emergency Management that was previously shared between the departments in the 2004 Budget

3 Sharing of Chief of Staff Non Rep Grade 4 with the County Executive for supervision

AUTHORED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

MEDICAL EXAMINER OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10570
MEDICAL EXAMINER OFFICE

REVENUES

FEES FINES & FORFEITURES	43,095	57,850	57,850	32,579	65,000	68,000
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TOTAL REVENUES	43,095	57,850	57,850	32,579	65,000	68,000
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EXPENSES

PERSONAL SERVICES	159,427	167,819	167,819	79,770	167,819	172,828
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PURCHASE OF SERVICES	137,175	133,676	135,843	30,427	134,513	131,624
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SUPPLIES	2,906	4,000	4,000	2,207	3,805	4,125
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TOTAL EXPENSES	299,508	305,495	307,662	112,404	306,137	308,577
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NET (REVENUE) / EXPENSES	256,413	247,645	249,812	79,825	241,137	240,577
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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10571
MEDICAL EXAMINER OFFICE - ON CALL DEPUTIES

REVENUES

PERSONAL SERVICES	29,079	23,793	23,793	14,000	28,000	27,038
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PURCHASE OF SERVICES	269	220	220	129	258	250
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TOTAL EXPENSES	29,348	24,013	24,013	14,129	28,258	27,288
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NET (REVENUE) / EXPENSES	285,761	271,658	273,825	93,954	269,395	267,865
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TOTAL REVENUES	43,095	57,850	57,850	32,579	65,000	68,000
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TOTAL EXPENSES	328,856	329,508	331,675	126,533	334,395	335,865
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NET (REVENUE) / EXPENSES	285,761	271,658	273,825	93,954	269,395	267,865
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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

MEDICAL EXAMINER OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10570						
MEDICAL EXAMINER OFFICE						
REVENUES						
4590 MEDICAL EXAMINER FEES	43,095	57,850	57,850	32,579	65,000	68,000
TOTAL FEES, FINES & FORFEITURES	43,095	57,850	57,850	32,579	65,000	68,000
TOTAL REVENUES	43,095	57,850	57,850	32,579	65,000	68,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	109,941	112,262	112,262	53,365	112,262	116,195
6210 WORKERS COMP	550	561	561	267	561	581
6220 SOCIAL SECURITY	8,197	8,588	8,588	3,875	8,588	8,889
6230 RETIREMENT	12,654	13,359	13,359	6,351	13,359	14,059
6240 DISABILITY INSURANCE	541	551	551	259	551	569
6250 UNEMPLOYMENT COMP	107	0	0	0	0	0
6260 GROUP INSURANCE	26,850	31,851	31,851	15,350	31,851	31,851
6270 LIFE INSURANCE	588	647	647	304	647	684
TOTAL PERSONAL SERVICES	159,428	167,819	167,819	79,771	167,819	172,828
6320.3303 C/S TRANSPORT	15,370	15,400	15,400	4,875	15,400	15,400
6320.9735 C/S BURIALS	1,150	1,000	1,855	1,725	2,000	2,000
6420 PHYSICIANS	103,988	95,000	95,000	14,592	95,000	95,000
6620 EQUIPMENT REPAIRS	0	0	116	116	116	0
6900 TELEPHONE	2,939	3,791	3,675	974	2,200	2,200
6912 PUBLIC LIABILITY EXPENSE	1,099	1,123	1,123	534	1,123	1,162
6930 TRAVEL	10,840	12,062	12,062	5,401	12,062	12,062
6940 TRAINING	1,788	3,800	5,112	2,210	5,112	3,800
6950 CONFERENCES	0	1,500	1,500	0	1,500	0
TOTAL PURCHASE OF SERVICES	137,174	133,676	135,843	30,427	134,513	131,624
7010 OFFICE SUPPLIES	881	750	950	608	850	900
7013 COPY COST	360	400	400	184	400	400
7015 PRINTING	8	55	55	12	55	55
7020 PUBLICATIONS	0	120	120	0	120	120
7030 POSTAGE	229	300	300	104	250	300
7040 DUES	275	325	325	280	280	300
7047 DISPOSABLE SUPPLIES	780	1,300	1,100	490	1,100	1,300
7105 UNIFORMS	141	500	500	302	500	500
7110 EQUIPMENT	231	250	250	226	250	250
TOTAL SUPPLIES	2,905	4,000	4,000	2,206	3,805	4,125

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

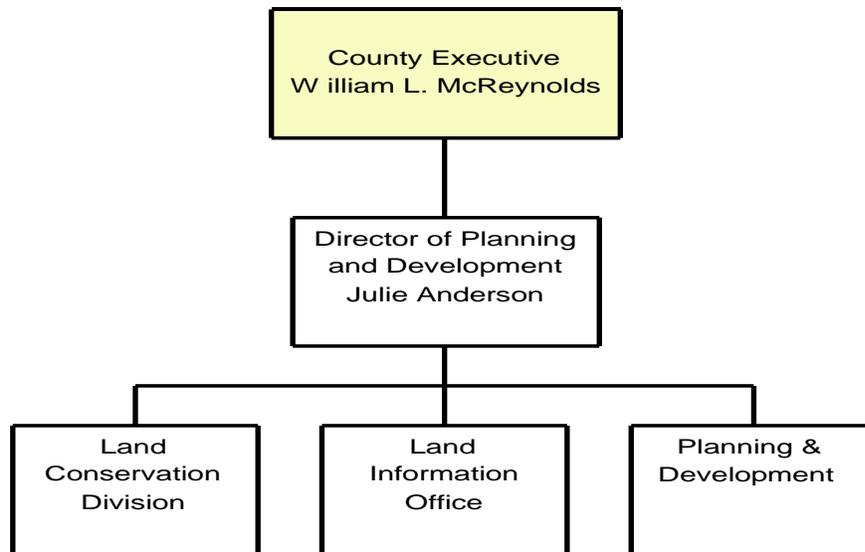
MEDICAL EXAMINER OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	299,507	305,495	307,662	112,404	306,137	308,577
NET (REVENUE) / EXPENSES	256,412	247,645	249,812	79,825	241,137	240,577
COST CENTER 10571						
MEDICAL EXAMINER OFFICE - ON CALL DEPUTIES						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	26,888	22,000	22,000	12,945	25,890	25,000
6210 WORKERS COMP	134	110	110	65	130	125
6220 SOCIAL SECURITY	2,057	1,683	1,683	990	1,980	1,913
TOTAL PERSONAL SERVICES	29,079	23,793	23,793	14,000	28,000	27,038
6912 PUBLIC LIABILITY EXPENSE	269	220	220	129	258	250
TOTAL PERSONAL SERVICES	269	220	220	129	258	250
TOTAL EXPENSES	29,348	24,013	24,013	14,129	28,258	27,288
NET (REVENUE) / EXPENSES	285,760	271,658	273,825	93,954	269,395	267,865
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	43,095	57,850	57,850	32,579	65,000	68,000
TOTAL EXPENSES	328,855	329,508	331,675	126,533	334,395	335,865
NET (REVENUE) / EXPENSES	285,760	271,658	273,825	93,954	269,395	267,865

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

PLANNING AND DEVELOPMENT



Department Manager:

Julie Anderson

Economic Development

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Land Conservation Division

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Land Information Office

24

Planning & Development

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Southeastern Wisconsin Regional Planning Commission
(SEWRPC)

26

PLANNING AND DEVELOPMENT



Racine County Courthouse June 18, 1931

Department Manager:	Julie Anderson	
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Land Information Office		24
Planning & Development		25
Southeastern Wisconsin Regional Planning Commission (SEWRPC)		26

ECONOMIC DEVELOPMENT

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

The Racine County Economic Development Corporation (RCEDC), a private, non-profit corporation, was established in 1983 as a special partnership between government, business, and community interests to promote job creation and long-term business investment within the County. Its mission is to ensure Racine County's economic vitality by working with its partners to support innovation and creativity that leads to business investment, to enhance economic development throughout the county, and to solve barriers to job creation.

RCEDC offers:

- Workforce development programs through partnerships at the Workforce Development Center.
- Technology and innovation in private industry through the CATI.
- Small business assistance through the Racine County Small Business Development Center.
- Long-term, fixed rate financing to help business grow at the lowest possible cost.
- Inventories of available space, including sites and business parks.
- Partnerships with organizations and government to provide facilities and services.
- Racine County's link to regional economic development alternatives.
- Single point of contact for economic development in Racine County.
- Marketing Racine County.

EVALUATION OF PERFORMANCE MEASURES

Performance measures for RCEDC are developed and evaluated by the RCEDC Board and EDP Implementation team.

2007 GOALS AND BUDGET STRATEGIES

- To create an entrepreneurial culture in Racine County.
- To recognize the importance of technology and innovation to the growth of existing businesses and the attraction of new businesses.
- To utilize the existing natural and cultural resources, recreational opportunities and business location advantages to promote a positive image of Racine County to existing residents and those outside the county.
- To take advantage of the development opportunities that exist as a result of the Chicago-Milwaukee corridor.
- To properly link land use with future business development.
- To improve education and workforce training in order to provide for the growth of the population and the economy.
- To create opportunities for low-income, disadvantaged and minority individuals. To maintain and increase employment in Racine County.
- To foster a spirit of cooperation between eastern and western Racine County.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

ECONOMIC DEVELOPMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10424							
REVENUES							
INTERGOVERNMENTAL	0	0	60,000	0	60,000	0	
TOTAL REVENUES	0	0	60,000	0	60,000	0	
EXPENSES							
CONTRACTED SERVICES	89,506	89,506	89,506	89,506	89,506	89,500	
6320.200 C/S - MARKETING	0	25,000	25,000	0	25,000	0	
6320.2004 C/S SBDC ECON DEV GRANTS	25,000	25,000	25,000	25,000	25,000	25,000	
6320.2005 C/S GRANTS	0	0	60,000	0	60,000	0	
6320.2006 C/S MINORITY	0	25,000	0	0	0	25,000	
6320.2007 C/S BUSINESS EXP	0	25,000	0	0	0	25,000	
TOTAL EXPENSES	114,506	189,506	199,506	114,506	199,506	164,500	
USE OF RESERVES	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(75,000)	
NET (REVENUE) / EXPENSES	14,506	89,506	39,506	14,506	39,506	89,500	

LAND CONSERVATION DIVISION

Julie Anderson, Planning & Development Director

Charles Seeger, County Conservationist

OPERATING AUTHORITY AND PURPOSE

Pursuant to Chapter 92, Wisconsin Statutes, Wisconsin Act 27 and Administrative Rules, ATCP 50 and NR120, 151, 153, 154, 216, and 243, Wisconsin has determined that its soil resources are being polluted and depleted by water and wind erosion. The Land Conservation Division is responsible for planning, technical, engineering and educational assistance in the areas of soil erosion and water quality improvements.

Our office provides onsite technical engineering investigations relating to soil erosion, sedimentation, water quality and nutrient management, as well as onsite reviews of soil erosion and sedimentation controls for one and two family residences covered under the county's shoreland zoning ordinance. The staff also works with landowners in developing conservation plans, surveying, designing and installing engineering practices on the land to reduce soil erosion.

We administer the State mandated Land & Water Resource Management Program; WI-DATCP cost share program, WI-DNR Non-Point Pollution Abatement Program, State and Federal Conservation Reserve Enhancement Program, and the State Farmland Preservation Program.

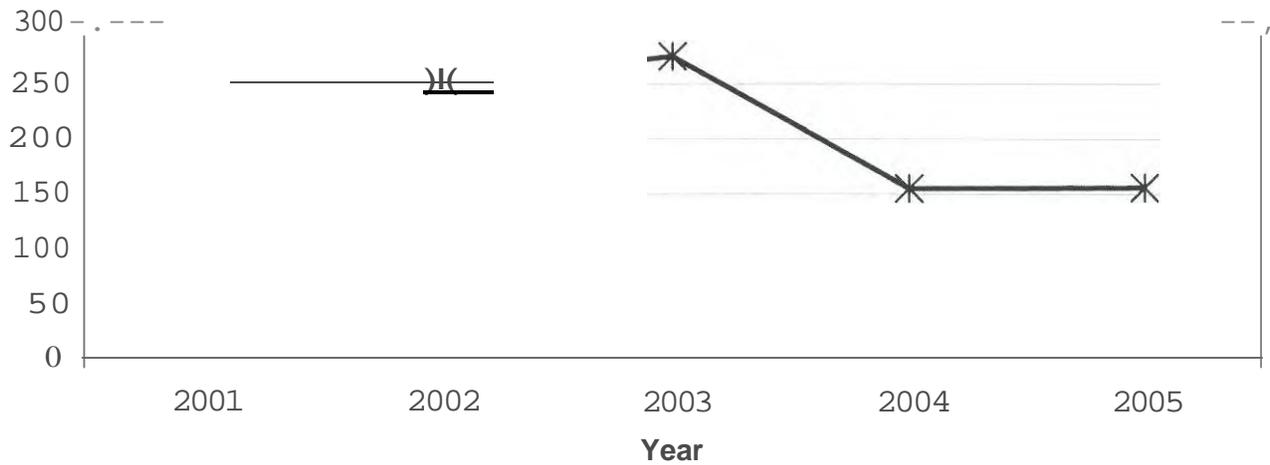
EVALUATION OF PERFORMANCE MEASURES

- Continue to reduce soil erosion to the allowable rates on cropland acres in Racine County: Our transect survey shows that we have 90% of our cropland acres meeting the allowable rates of soil erosion.
- We met our Sugar/Honey Creek Watershed Program goals by achieving 115% of our goal for upland soil loss on cropland, 103% of our gully erosion goal, and 111% of our stream bank erosion goal.
- Our 6 newsletters reached 2,956 farmers and landowners with more than 5 acres of land.
- We provide onsite soil erosion control investigations for Planning & Development with 156 reviews in 2005. As of 6/30/06, we have provided reviewed 73 onsite investigations.
- Sell 45,000 trees and shrubs to landowners: We sold 57,500 trees/shrubs in 2006, plus seeds and plants.
- Educate the public: We held a spring rural landowner conference and had a county fair booth.
- Institute conservation practices on lands that are eroding unacceptably: We have put in thousands of feet of grass waterways and stream bank rock riprap protection and hundreds of acres altogether of wetland restoration, high residue management tillage and conservation buffers.

2007 GOALS AND BUDGET STRATEGIES

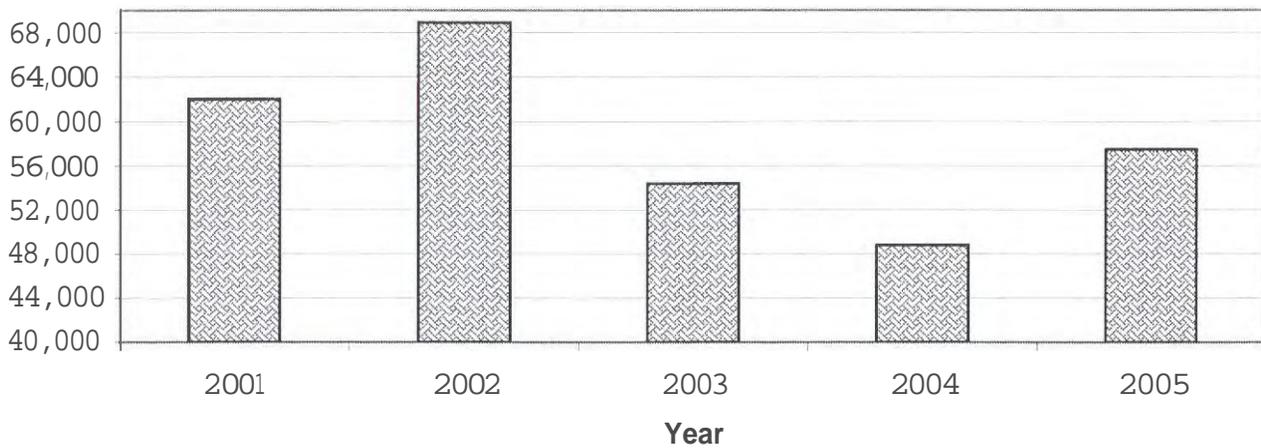
- Continue reducing soil erosion to allowable rates for each type of soil for all cropland in the County.
- Update and continue implementation of the State-mandated Land and Water Resource Management Plan.
- Continue implementation of the State-mandated Farmland Preservation Program.
- Publish six newsletters.
- Provide at least 150 onsite technical investigations for the P&D and Code Administration Offices.
- Continue to sponsor our tree program by selling seedling trees, shrubs and wildflower/prairie grass.
- Provide educational materials and other information to the public, including through our fair booth.
- Institute conservation practices on land eroding over the allowable soil loss rates.
- Continue to promote and implement the Conservation Reserve Enhancement Program.

Shoreland Contract for Soil Erosion Reviews



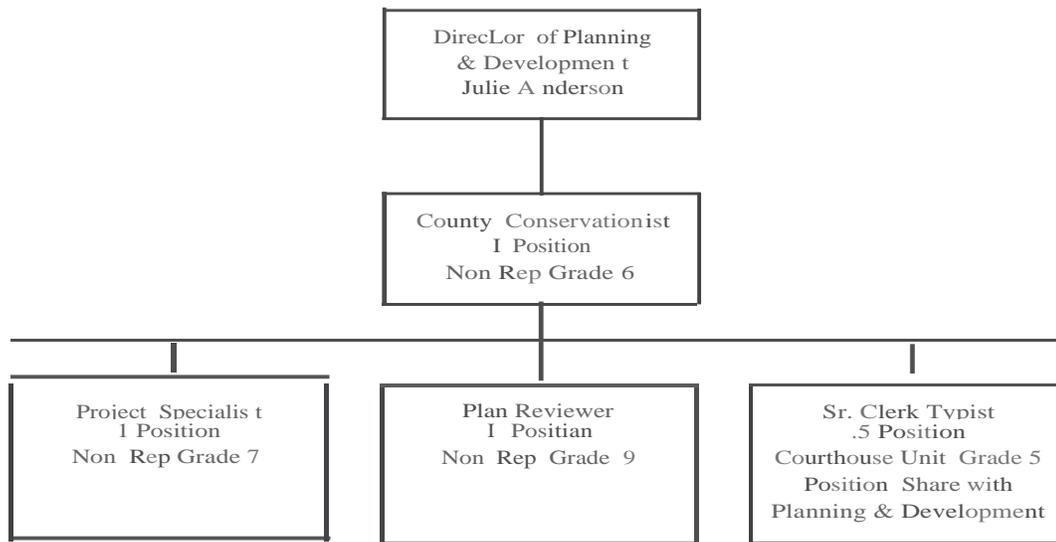
Year	Soil Erosion Reviews
2001	248
2002	252
2003	275
2004	155
2005	156

Trees & Shrubs Sold



Year	Trees & Shrubs Sold
2001	62,000
2002	68,900
2003	54,400
2004	48,800
2005	57,500

Land Conservation Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
County Conservationist	6 ²	1.0	1.0	1.0	1.0	1.0	1.0	
Project Specialist	8 ^{2.5}	1.0	1.0	1.0	1.0	1.0	1.0	
Plan Reviewer	9	0.0	0.0	0.0	0.5 ³	1.0 ⁴	1.0	
Sr. Clerk Typist		0.4	0.0	0.0	0.5 ³	0.5	0.5	
TOTALS		2.4	2.0	2.0	3.0	3.5	3.5	

In the 2003 Budget the elimination of position sharing with Code Administration is done to show the actual work being done by the Sr. Clerk Typist.

- 2 In the 2003 Budget County Conservationist reclassified from Non Rep Grade 7 to Non Rep Grade 6 and Project Specialist reclassified from Non Rep Grade 9 to Non Rep Grade 8
- 3 Position Share with Planning & Development of .5 FTE Sr. Clerk Typist Rep Grade 5 and .5 FTE Plan Reviewer Non Rep Grade 9 Res No. 2004-127
- 4 .5 FTE Plan Reviewer Non Rep Grade 9 transferred from Planning & Development to Land Conservation
- 5 In the 2007 Budget Project Specialist reclassified from Non Rep Grade 8 to Non Rep Grade 7.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND CONSERVATION DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10440							
LAND CONSERVATION DIVISION							
REVENUES							
INTERGOVERNMENTAL REVENUES	144,881	178,646	190,519	449	184,243	203,120	
FEES FINES & FORFEITURES	10,370	15,300	15,300	5,550	15,300	15,300	
OTHER REVENUES	21,429	10,852	19,466	19,282	19,282	1,070	
TOTAL REVENUES	176,680	204,798	225,285	25,281	218,825	219,490	
EXPENSES							
PERSONAL SERVICES	203,276	249,489	249,489	115,838	249,489	257,075	
PURCHASE OF SERVICES	69,480	61,757	73,630	25,197	61,573	71,739	
SUPPLIES	18,134	4,270	8,716	17,650	20,591	3,420	
TOTAL EXPENSES	290,890	315,516	331,835	158,685	331,653	332,234	
NET (REVENUE) / EXPENSES	114,210	110,718	106,550	133,404	112,828	112,744	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10441							
LAND CONSERVATION DIVISION - GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	1,593	16,893	16,893	0	16,893	0	
TOTAL REVENUES	1,593	16,893	16,893	0	16,893	0	
EXPENSES							
PURCHASE OF SERVICES	1,593	16,893	16,893	0	16,893	0	
TOTAL EXPENSES	1,593	16,893	16,893	0	16,893	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

AUTHORED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND CONSERVATION DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10442							
LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT							
REVENUES							
INTERGOVERNMENTAL REVENUES	3,600	11,000	11,000	0	11,000	33,800	
TOTAL REVENUE	3,600	11,000	11,000	0	11,000	33,800	
EXPENSES							
PURCHASE OF SERVICES	2,329	11,000	11,000	783	11,000	33,800	
TOTAL EXPENSES	2,329	11,000	11,000	783	11,000	33,800	
NET (REVENUE) / EXPENSES	(1,271)	0	0	783	0	0	
TOTAL LAND CONSERVATION DIVISION							
NET (REVENUE) / EXPENSES	112,939	110,718	106,550	134,187	112,828	112,744	
TOTAL REVENUES	181,873	232,691	253,178	25,281	246,718	253,290	
TOTAL EXPENSES	294,812	343,409	359,728	159,468	359,546	366,034	
NET (REVENUE) / EXPENSES	112,939	110,718	106,550	134,187	112,828	112,744	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND CONSERVATION DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10440						
LAND CONSERVATION DIVISION						
REVENUES						
3322 SOIL & WATER CONSERV AID	85,000	127,596	127,596	0	133,193	153,120
3331 NEWSLETIER REVENUE	859	1,050	1,050	449	1,050	0
3333 LAND WATER RES MGMT GRANT	59,022	50,000	61,873	0	50,000	50,000
TOTAL INTERGOVERNMENTAL	144,881	178,646	190,519	449	184,243	203,120
4520 SHORELAND EROSION REV FEE	9,870	15,000	15,000	5,450	15,000	15,000
4527 CREP FEE	500	300	300	100	300	300
TOTAL FEES FINES & FORFEITURES	10,370	15,300	15,300	5,550	15,300	15,300
5322 FILING COST SHARE REVENUE	21	184	184	0	0	0
5330 NLO TREE PLANTER	21,408	10,668	19,282	19,282	19,282	1,070
TOTAL OTHER REVENUE	21,429	10,852	19,466	19,282	19,282	1,070
TOTAL REVENUES	176,680	204,798	225,285	25,281	218,825	219,490
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	137,724	161,632	161,632	77,010	161,632	167,603
6210 WORKERS COMP	689	808	808	385	808	838
6220 SOCIAL SECURITY	9,853	12,366	12,366	5,514	12,366	12,822
6230 RETIREMENT	15,849	19,234	19,234	9,164	19,234	20,280
6240 DISABILITY INSURANCE	666	792	792	334	792	821
6260 GROUP INSURANCE	37,742	53,725	53,725	23,025	53,725	53,725
6270 LIFE INSURANCE	755	932	932	406	932	986
TOTAL PERSONAL SERVICES	203,278	249,489	249,489	115,838	249,489	257,075
6320.99220 CIS SEWRPC	0	0	0	0	0	10,000
6325 TITLE EXPENSES	0	184	184	0	0	0
6640 RENT	3,605	3,605	3,605	3,605	3,605	3,713
6642.3333 COST SHARE LAND WATER RE	59,022	50,000	61,873	18,150	50,000	50,000
6870 PER DIEMS	100	250	250	25	250	250
6900 TELEPHONE	427	497	497	190	497	497
6912 PUBLIC LIABILITY EXPENSE	1,377	1,617	1,617	770	1,617	1,675
6930 TRAVEL	3,502	3,974	3,974	1,686	3,974	3,974
6930.6870 TRAVEL COMMITTEE	50	130	130	14	130	130
6940 TRAINING	1,396	1,500	1,500	758	1,500	1,500
TOTAL PURCHASE OF SERVICES	69,479	61,757	73,630	25,198	61,573	71,739

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND CONSERVATION DIVISION

10/10/06

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
7010 OFFICE SUPPLIES	280	620	620	14	620	620
7013 COPY COST	92	250	250	56	250	250
7015 PRINTING	0	100	100	0	100	100
7015.3331 NEWSLETTER -PRINTING	693	1,050	1,050	449	1,050	650
7020 PUBLICATIONS	333	550	550	343	550	100
7030 POSTAGE	264	185	185	247	185	185
7040 DUES	1,515	1,515	1,515	219	1,515	1,515
7120.5330 NL TREE PLANTER	14,958	0	4,446	16,321	16,321	0
TOTAL SUPPLIES	18,135	4,270	8,716	17,649	20,591	3,420
TOTAL EXPENSES	290,892	315,516	331,835	158,685	331,653	332,234
NET (REVENUE) / EXPENSES	114,212	110,718	106,550	133,404	112,828	112,744
COST CENTER 10441						
LAND CONSERVATION DIVISION- GRANTS						
REVENUES						
3334.100 HONEY SUGAR COST SHARE	1,593	16,893	16,893	0	16,893	0
TOTAL INTERGOVERNMENTAL	1,593	16,893	16,893	0	16,893	0
TOTAL REVENUES	1,593	16,893	16,893	0	16,893	0
EXPENSES						
6642 COST SHARE	1,593	0	0	0	0	0
6642.3334 COST SHARE HONEY SUGAR	0	16,893	16,893	0	16,893	0
TOTAL PURCHASE OF SERVICES	1,593	16,893	16,893	0	16,893	0
TOTAL EXPENSES	1,593	16,893	16,893	0	16,893	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0
COST CENTER 10442						
LAND CONSERVATION DIVISION WILDLIFE DAMAGE CONTROL GRANT						
REVENUES						
3336 WILDLIFE DAMAGE GRANT	3,600	0	0	0	0	0
3336.100 WILDLIFE DAMAGE PROPERTY	0	5,000	5,000	0	5,000	13,800
3336.300 WILDLIFE DAMAGE DEER PRO	0	6,000	6,000	0	6,000	20,000
TOTAL INTERGOVERNMENTAL	3,600	11,000	11,000	0	11,000	33,800
TOTAL REVENUES	3,600	11,000	11,000	0	11,000	33,800

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND CONSERVATION DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/3012006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6320 CONTRACTED SERVICES	2,329	5,000	5,000	783	5,000	13,800
6320.200091 CIS DEER PROCESSING	0	5,000	5,000	0	5,000	18,000
6320.8020 C/S USDA WILDLIFE	0	1,000	1,000	0	1,000	2,000
TOTAL PURCHASE OF SERVICES	<u>2,329</u>	<u>11,000</u>	<u>11,000</u>	<u>783</u>	<u>11,000</u>	<u>33,800</u>
TOTAL EXPENSES	<u>2,329</u>	<u>11,000</u>	<u>11,000</u>	<u>783</u>	<u>11,000</u>	<u>33,800</u>
NET (REVENUE) IEXPENSES	<u>(1,271)</u>	<u>0</u>	<u>0</u>	<u>783</u>	<u>0</u>	<u>0</u>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	181,873	232,691	253,178	25,281	246,718	253,290
TOTAL EXPENSES	294,814	343,409	359,728	159,468	359,546	366,034
NET (REVENUE) / EXPENSES	<u>112,941</u>	<u>110,718</u>	<u>106,550</u>	<u>134,187</u>	<u>112,828</u>	<u>112,744</u>

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LAND INFORMATION OFFICE

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

The Planning & Development Director is also the Land Information Officer, responsible for modernizing all land records in Racine County. Authority for these tasks comes from Wisconsin Administrative Code Chapter Adm. 47, *Wisconsin Land Information Program*, and Sections 16.967, 20.505 (ie) (ig) (im), and 59.72, Wisconsin Statutes. The Land Information Office is to design, implement and maintain an economical and efficient, automated mapping and land information system that permits ready entry, retrieval and exchange of data by and between the various users. State statutes require that a portion of the monies collected from real estate recording fees be used, at the discretion of the Land Information Officer, only for modernization of land records.

The Land Information Office coordinates land information projects within the County; between the County and local governmental units; between the State and local governmental units; and among local governmental units, the federal government and the private sector. Statutorily required County Surveyor Services are administered through a contract with the Southeastern Wisconsin Regional Planning Commission.

EVALUATION OF PERFORMANCE MEASURES

The major goal of this office is to create and maintain a mapping system consisting of five required basic elements. The Land Information data for Racine County is updated quarterly and is available on the desks of all employees in the Planning and Development Department. This system is also available in the County offices of Public Works, UW Extension, Emergency Management, Sheriff, Real Property Lister and Corporation Counsel. CD's containing updated land information are shared with municipalities within Racine County, as well as with private consultants working with Racine County municipalities. Utility companies have also purchased the data. The System is also being used by the Racine County Economic Development Corporation and by several municipalities in Racine County. A street centerline layer has recently been added to the system. Various land information is available free of charge on the Racine County website, and allows 24-hour per day access.

2007 GOALS AND BUDGET STRATEGIES

Update existing data files and enter new and updated data from SEWRPC as it is received.

Maintain Arc IMS web application for Racine County spatial data.

Enhance Land Information System availability by continuing additional Internet accessibility and continuing informal data-sharing agreements with Land Information System users.

Prepare a plan for gathering and utilizing computer and Internet technology for housing assessment data.

Utilize GIS in hazard mitigation and public safety services.

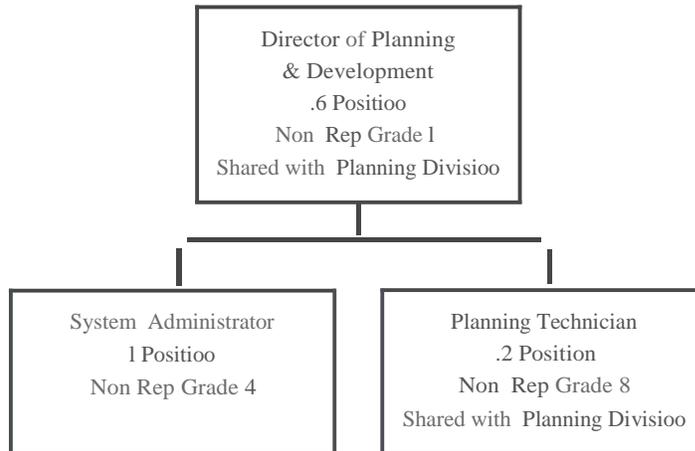
Work with Information Systems Department and Register of Deeds to create an action plan for development of a database for public access of land information and assessment data.

Continue data conversion from Genamap to Arc INFO.

Work cooperatively with the Racine County Sheriff Department on mapping requirements for enhanced E-911.

Continue to participate in the development of a regional water supply study with the Southeastern Wisconsin Regional Planning Commission.

Land Information Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Director of Planning & Development		0.4 ¹	0.4	0.4	0.6 ³	0.6	0.6	
System Administrator	4	1.0 ²	1.0	1.0	1.0	1.0	1.0	
Planning Tech	8	0.0	0.0	0.0	0.0	0.0	0.2 ⁴	
TOTALS		1.4	1.4	1.4	1.6	1.6	1.8	

Due to the nature of the work of the Cartographer in the Real Property Lister Office the position is funded by the Planning & Development Department - Land Information Office

- 1 In2002 budget, this position was split between Planning Division and Land Information Office
- 2 Transfer of 1 FTE System Administrator Non Rep Grade 4 from Information Systems Department
- 3 Change in the percentage of the Director of Planning & Development in the 2005 budget
- 4 Due to the nature of the work .2 FTE of a Planning Tech is being paid for by Land Information. Previously budgeted in Planning & Development.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

LAND INFORMATION OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10480							
EXPENSES							
PURCHASE OF SERVICES	69,161	0	0	0	0	0	0
PROPERTY	34,330	0	0	0	0	0	0
TOTAL EXPENSES	103,491	0	0	0	0	0	0
COST CENTER 10481							
LAND INFORMATION SYSTEM							
REVENUES							
FEES FINES & FORFEITURES	223,596	214,000	214,000	102,340	214,000	200,000	
MISCELLANEOUS REVENUES	1,838	0	0	1,038	0	1,500	
INTEREST INCOME	0	0	328	0	0	0	
TOTAL REVENUES	225,434	214,000	214,328	103,378	214,000	201,500	
EXPENSES							
PERSONAL SERVICES	207,013	247,377	247,377	112,592	247,377	269,568	
PURCHASE OF SERVICES	146,739	174,975	242,149	58,959	176,688	148,979	
SUPPLIES	435	1,050	449,192	878	878	1,025	
PROPERTY	0	4,000	4,000	4,000	4,000	0	
TOTAL EXPENSES	354,187	427,402	942,718	176,429	428,943	419,572	
USE OF LAND INFO RESERVES	(418,271)	(213,402)	(213,402)	(213,402)	(213,402)	(218,072)	
NET (REVENUE) / EXPENSES	(289,518)	0	514,988	(140,351)	1,541	0	
COST CENTER 10482							
LAND INFORMATION SYSTEM - PUBLIC ACCESS							
REVENUES							
FEES FINES & FORFEITURES	55,899	0	29,499	25,585	50,000	0	
TOTAL REVENUES	55,899	0	29,499	25,585	50,000	0	
EXPENSES							
PURCHASE OF SERVICES	0	0	240,000	32,514	33,000	0	
SUPPLIES	0	0	177,057	0	0	0	
TOTAL EXPENSES	0	0	417,057	32,514	33,000	0	
USE OF PUBLIC ACCESS RESERVES	0	0	0	0	0	0	
NET (REVENUE) / EXPENSES	(55,899)	0	387,558	6,929	(17,000)	0	

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FUND: GENERAL

PLANNING & DEVELOPMENT

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND INFORMATION OFFICE

10110106

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10483							
LAND INFORMATION SYSTEM - GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUE	300	300	300	0	300	300	
TOTAL REVENUES	300	300	300	0	300	300	
EXPENSES							
PURCHASE OF SERVICES	720	300	723	0	300	300	
TOTAL EXPENSES	720	300	723	0	300	300	
NET (REVENUE) EXPENSES	420	0	423	0	0	0	
NET (REVENUE) / EXPENSES	(241,506)	0	902,969	(133,422)	(15,459)	0	
USE OF RESERVES	(418,271)	(213,402)	(213,402)	(213,402)	(213,402)	(218,072)	
TOTAL REVENUES	281,633	214,300	244,127	128,963	264,300	201,800	
TOTAL EXPENSES	458,398	427,702	1,360,498	208,943	462,243	419,872	
NET (REVENUE) EXPENSES	(241,506)	0	902,969	(133,422)	(15,459)	0	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND INFORMATION OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10480						
EXPENSES						
6320 CONTRACTED SERVICES	4,361	0	0	0	0	0
6320.20031 NG C/S 2003 DIGITIZE TO	64,800	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	69,161	0	0	0	0	0
7220.200147 SPATIEAL VIEWER SOFTWARE	21,580	0	0	0	0	0
7220.20031 SOFTWARE	12,750	0	0	0	0	0
TOTAL CAPITAL	34,330	0	0	0	0	0
TOTAL EXPENSES	103,491	0	0	0	0	0
COST CENTER 10481						
LAND INFORMATION						
REVENUES						
4530 NLO LAND INFORMATION FEES	223,596	214,000	214,000	102,340	214,000	200,000
TOTAL FEES FINES & FORFEITURES	223,596	214,000	214,000	102,340	214,000	200,000
5800.100 SALE OF MAPS & DATA	1,838	0	0	1,038	0	1,500
TOTAL OTHER REVENUE	1,838	0	0	1,038	0	1,500
5920.100 INTEREST INCOME STATE	0	0	328	0	0	0
TOTAL INTEREST INCOME	0	0	328	0	0	0
TOTAL REVENUES	225,434	214,000	214,328	103,378	214,000	201,500
EXPENSES						
6120 REGULAR WAGES -PRODUCTIVE	148,025	171,296	171,296	80,613	171,296	186,757
6210 WORKERS COMP	740	857	857	403	857	933
6220 SOCIAL SECURITY	11,176	13,104	13,104	6,069	13,104	14,287
6230 RETIREMENT	17,034	20,384	20,384	9,593	20,384	22,597
6240 DISABILITY INSURANCE	725	839	839	222	839	915
6260 GROUP INSURANCE	28,468	39,910	39,910	15,350	39,910	42,980
6270 LIFE INSURANCE	844	987	987	343	987	1,099
TOTAL PERSONAL SERVICES	207,012	247,377	247,377	112,593	247,377	269,568

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND INFORMATION OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.183 MAPPING NL TOPO MAPS	78,519	75,000	101,611	10,250	75,000	0
6320.20053 C/S REG WATER SUPPLY STU	20,035	23,035	20,035	20,035	20,035	0
6320.20071 C/S MAGING	0	0	0	0	0	89,000
6320.60 C/S COUNTY SURVEYOR	15,852	51,300	94,863	15,325	61,300	27,737
6500 CONSULTANTS	3,495	2,000	2,000	0	0	5,000
6721.100 SWM - ARCVIEW	400	800	800	0	0	0
6721.200 SWM - GW	5,500	0	0	0	0	0
6721.300 SWM - ARCGIS	0	0	0	0	0	5,200
6721.400 SWM - ESRI	0	3,000	3,000	0	0	0
6722.14626 HWM - GIS COMPUTER EQUIP	6,564	7,220	7,220	2,480	2,480	3,300
6722.300 HWM - SCANNER	1,574	0	0	3,147	3,147	3,274
6722.400 HWM - PLOTTERS	2,055	2,260	2,260	2,235	2,235	2,400
6900 TELEPHONE	200	325	325	79	190	200
6912 PUBLIC LIABILITY EXPENSE	1,480	1,535	1,535	806	1,535	1,868
6930 TRAVEL	3,288	2,500	2,500	1,269	2,766	3,000
6940 TRAINING	7,778	6,000	6,000	3,333	8,000	8,000
TOTAL PURCHASE OF SERVICES	146,740	174,975	242,149	58,959	176,688	148,979
7010 OFFICE SUPPLIES	98	400	300	210	400	400
7013 COPY COST	20	250	50	10	250	100
7020 PUBLICATIONS	39	0	400	371	0	200
7030 POSTAGE	100	250	125	87	125	125
7040 DUES	95	150	200	200	200	200
7110.4530 NL LAND INFO EQUIPMENT	0	0	448,117	0	0	0
7117 TECHNICAL SUPPLIES	84	0	0	0	0	0
TOTAL SUPPLIES	436	1,050	449,192	878	975	1,025
7221.20061 CASH DRAWER ROD	0	4,000	4,000	4,000	4,000	0
TOTAL CAPITAL	0	4,000	4,000	4,000	4,000	0
TOTAL EXPENSES	354,188	427,402	942,718	176,430	429,040	419,572
USE OF LAND INFO RESERVES	(418,271)	(213,402)	(213,402)	(213,402)	(213,402)	(218,072)
NET (REVENUE) IEXPENSES	(289,517)	0	514,988	(140,350)	1,638	0
COST CENTER 10482						
LAND INFORMATION - PUBLIC ACCESS						
REVENUES						
4531 NLO PUBL ACCESS HOUSING DATA	55,899	0	29,499	25,585	50,000	0
TOTAL FEES FINES & FORFEITURES	55,899	0	29,499	25,585	50,000	0
TOTAL REVENUES	55,899	0	29,499	25,585	50,000	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

LAND INFORMATION OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6320.20051 C/S ASSEMT PARCEL DATABA	0	0	150,000	24,625	25,000	0
6320.20052 C/S CONVERSION GENAMAP A	0	0	90,000	7,889	8,000	0
TOTAL PURCHASE OF SERVICES	0	0	150,000	24,625	25,000	0
7110.4531 NL PUBLIC ACCESS HOUSING	0	0	177,057	0	0	0
TOTAL SUPPLIES	0	0	177,057	0	0	0
TOTAL EXPENSES	0	0	327,057	24,625	25,000	0
USE OF PUBLIC ACCESS RESERVES						
NET (REVENUE) I EXPENSES	(55,899)	0	297,558	(960)	(25,000)	0
COST CENTER 10483 LAND INFORMATION -GRANTS						
REVENUES						
3341 6940 MAPPING GRANT TRAIN REVE	300	300	300	0	300	300
TOTAL FEES FINES & FORFEITURES	300	300	300	0	300	300
TOTAL REVENUES	300	300	300	0	300	300
EXPENSES						
6940.3341 TRAINING MAPPING GRNT	720	300	723	0	300	300
TOTAL PURCHASE OF SERVICES	720	300	723	0	300	300
TOTAL EXPENSES	720	300	723	0	300	300
USE OF PUBLIC ACCESS RESERVES						
NET (REVENUE) / EXPENSES	420	0	423	0	0	0
USE OF RESERVES	(418,271)	(213,402)	(213,402)	(213,402)	(213,402)	(218,072)
TOTAL REVENUES	281,633	214,300	244,127	128,963	264,300	201,800
TOTAL EXPENSES	458,399	427,702	1,270,498	201,055	454,340	419,872
NET (REVENUE) / EXPENSES	(241,505)	0	812,969	(141,310)	(23,362)	0

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PLANNING & DEVELOPMENT DEPARTMENT

Julie Anderson , Planning & Development Director

Frank Risler, Manager Planning

David Mundigler, Manager Code Administration

OPERATING AUTHORITY AND PURPOSE

Pursuant to Wisconsin Statutes , Planning and Development staff members work closely with the general public and municipal officials to perform land use planning, zoning and sanitation functions for Racine County. These include daily issuance of sanitary and zoning permits and analysis of rezoning requests, conditional use petitions, variance petitions and subdivisions. As required by the State, Racine County has adopted non-metallic mining rules and regulations that are administered by this Department. This office is also responsible for monitoring the Racine County zoning ordinance and subdivision regulations to keep them current with changing technologies, lifestyles, and State and Federal statutes and regulations. In addition, staff is involved in protecting and preserving Racine County's environment through shoreland, wetland, and floodplain management, including shoreland contracts. This Department also administers the state-mandated Private Sewage System program for all non-sewered areas of Racine County, which is a multi-faceted operation requiring staff licensure to conduct on-site soil evaluations, issuing of State sanitary permits and oversight of the installation and maintenance of all private sewage systems . This staff also handles zoning violations. State law requires the preparation of a comprehensive or "smart growth" plan, which will be financed by a grant received in 2006, and will take some three years to complete .

EVALUATION OF PERFORMANCE MEASURES

The performance goals set for 2006 are being achieved as follows:

- Staff continues to work at a high level of service with respect to permit issuance , zoning violation processing and guiding proper land use development within the County through significant intergovernmental cooperation and educational efforts with local, state, federal governments, and the general public.
- Awarded \$639,000 DOA grant for a 3-year countywide comprehensive planning effort.
- All zoning and mapping information is maintained on county website for free 24/7 x 365 access to land use data.
- Changes to the Racine County zoning ordinance are being developed to align with the current economic conditions and land use realities.
- User-friendly department regarding staff assistance with proposed developments and projects that will add tax base value to the County and local municipalities.

2007 GOALS AND BUDGET STRATEGIES

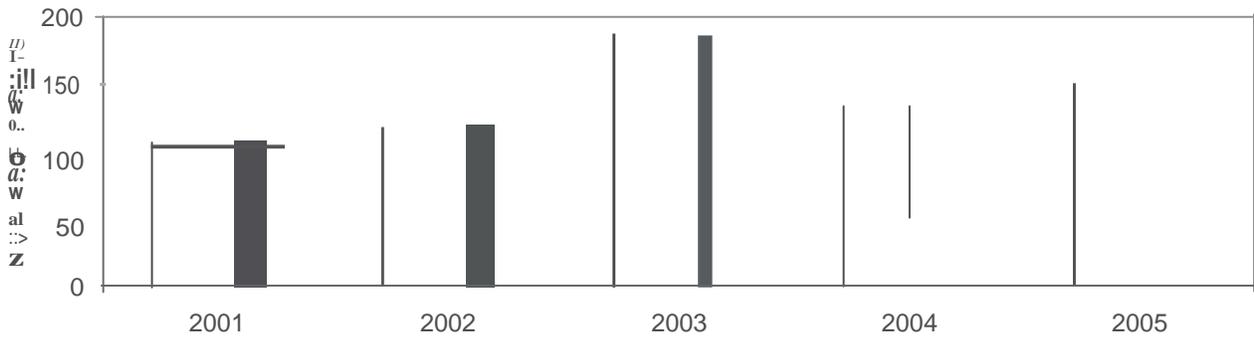
- Comprehensive Planning "Smart Growth" effort for all Cities, Villages and Towns in Racine County, in partnership with the Southeastern Wisconsin Regional Planning Commission.
- Maintain a public service focus on land use, code administration and land conservation issues.
- Recommend amendments that will keep zoning, utilities and subdivision ordinances current.
- Preserve and protect Racine County's natural environment by working toward the implementation of various land use plans through the enforcement of shoreland, floodplain, and wetland provisions and by balancing economic development with environmental protection.
- Work with Village of Caledonia by offering County zoning and planning services.
- Obtain compliance with past and present zoning violations to ensure an overall benefit to the citizens of Racine County.

Total Zoning & Sanitary Permits



Year	Zoning Permits	Sanitary Permits	Total Permits
2001	1,471	210	1,681
2002	1,554	217	1,771
2003	1,706	259	1,965
2004	1,574	183	1,757
2005	1,424	210	1,634

Sanitary Permit - By Type

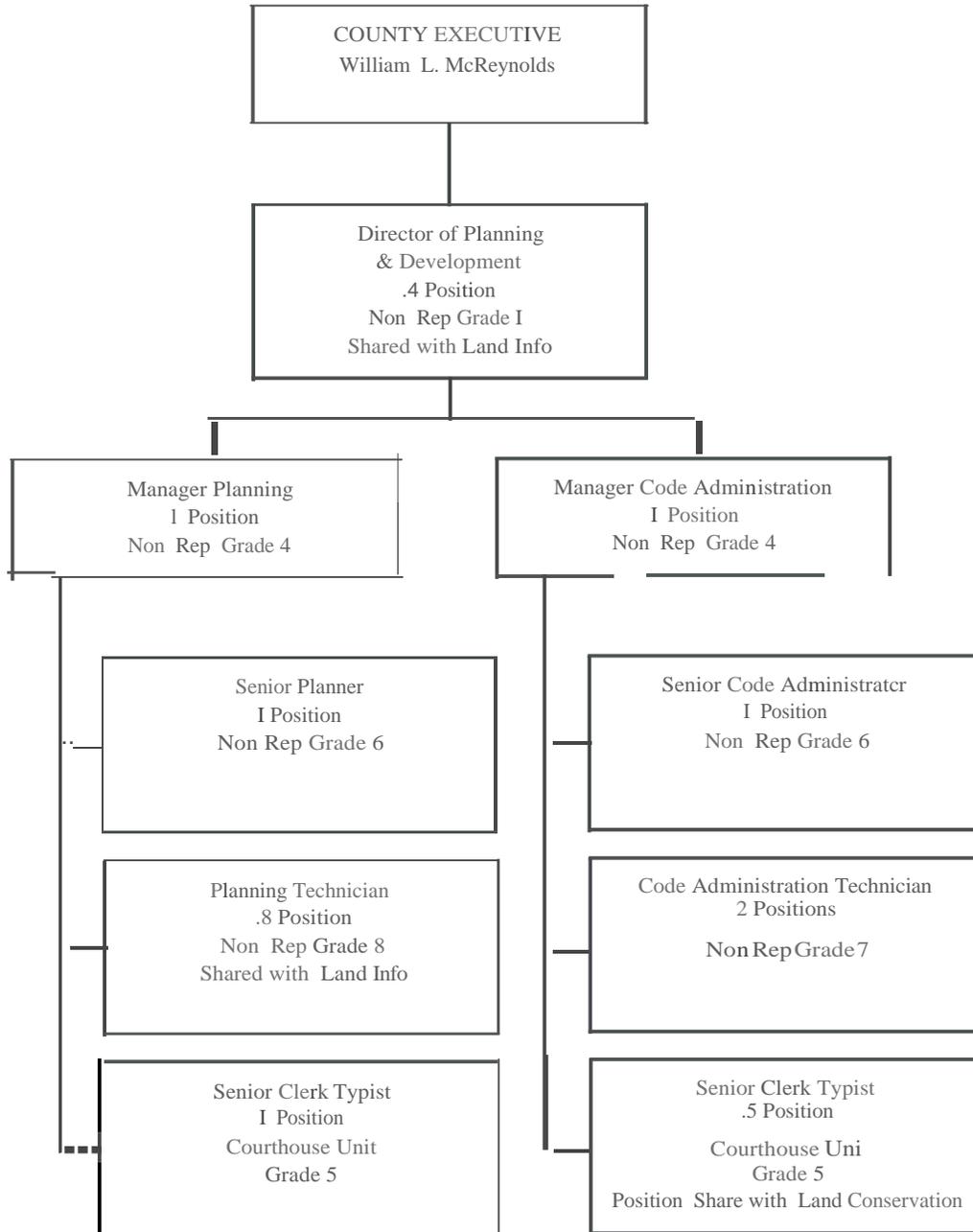


DNew Systems IID Replacement Systems

Year	New Systems	Replace Systems	Total Systems
2001	106	104	210
2002	117	100	217
2003	187	72	259
2004	132	51	183
2005	145	65	210

The reduction in Sanitary Permits in 2001 is due to the State code changes that bypassed the need to obtain a holding tank to a mound system conversion permit.

Planning & Development



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Director of Planning & Development	1	0.6 ¹	0.6	0.6	0.4 ⁶	0.4	0.4	
Manager Code Administration	4	1			1			
Manager Planning	4			1	1	1	1	
Deputy Code Manager	5		1	1	0 ⁵	0	0	
Senior Code Administrator	6	1	1					
Senior Planner	6	2	2	1 ⁴		1		
Code Administration Tech	7	3	3	2 ⁴	2	2	2	
Planning Technician	8		1	1			0.8 ⁹	
Plan Reviewer	9	0	0	0	0.5 ^{5,7}	0 ⁸	0	
Administrative Clerk	²		1	1	0 ⁵	0	0	
Senior Clerk Typist		1.6	2	2	1.5 ⁷	1.5	1.5	
TOTALS		13.2	13.6	11.6	9.4	8.9	8.7	

- 1 In the 2002 budget, this position was split between Planning Division and Land Information Office
- 2 Position title change per Courthouse Unit Contract Res No.2002-102
- 3 In the 2003 Budget, the position sharing with Land Conservation is adjusted to show the actual work being done by the Sr. Clerk Typist position
- 4 Elimination 1 FTE Senior Planner Non Rep Grade 6 and 1 FTE Code Administration Tech Non Rep Grade 7 in the 2004 Budget
- 5 Elimination 1 FTE Deputy Code Manager Non Rep Grade 5 and 1 FTE Administrative Clerk and creation of 1 FTE Plan Reviewer Non Rep Grade 9 in the 2005 Budget
- 6 Change in the percentage allocated to Land Information for the Director of Planning & Development in the 2005 Budget
- 7 Position Share with Land Conservation Division .5 FTE Plan Reviewer Non Rep Grade 9 and .5 FTE Sr. Clerk Typist Rep Grade 5 Res No.2004-127
- 8 .5 FTE Plan Reviewer Non Rep Grade 9 transferred from Planning & Development to Land Conservation
- 9 Position Share with Land Information 2 FTE Planning Technician Non Rep Grade 8

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

PLANNING & DEVELOPMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10420							
PLANNING & DEVELOPMENT							
REVENUES							
FEES FINES & FORFEITURES	428,039	524,850	524,850	217,565	473,650	527,675	
TOTAL REVENUES	428,039	524,850	524,850	217,565	473,650	527,675	
EXPENSES							
PERSONAL SERVICES	742,858	756,871	756,871	371,021	756,871	762,394	
PURCHASE OF SERVICES	63,750	69,391	69,793	50,608	65,956	66,939	
SUPPLIES	10,612	14,854	14,854	5,316	11,113	14,608	
TOTAL EXPENSES	817,220	841,116	841,518	426,945	833,940	843,941	
NET (REVENUE) / EXPENSES	389,181	316,266	316,668	209,380	360,290	316,266	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10421							
PLANNING & DEVELOPMENT - CDBG GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	0	1,632,000	0	0	0	
TOTAL REVENUES	0	0	1,632,000	0	0	0	
EXPENSES							
PURCHASE OF SERVICES	0	0	1,632,000	0	0	0	
TOTAL EXPENSES	0	0	1,632,000	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10423							
PLANNING & DEVELOPMENT - ADVERTISING							
REVENUES							
OTHER REVENUES	12,925	0	6,233	5,775	13,000	0	
TOTAL REVENUES	12,925	0	6,233	5,775	13,000	0	
EXPENSES							
PURCHASE OF SERVICES	13,705	0	20,014	5,234	13,000	0	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

PLANNING & DEVELOPMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
TOTAL EXPENSES	13,705	0	20,014	5,234	13,000	0	
NET (REVENUE) / EXPENSES	780	0	13,781	(541)	0	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10491

PLANNING & DEVELOPMENT - PRIVATE SEWAGE

REVENUES

INTERGOVERNMENTAL REVENUES	60,690	0	0	0	0	0	
TOTAL REVENUES	60,690	0	0	0	0	0	

EXPENSES

PURCHASE OF SERVICES	60,690	0	0	0	0	0	
TOTAL EXPENSES	60,690	0	0	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

NET (REVENUE) / EXPENSES	389,961	316,266	330,449	208,839	360,290	316,266	
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TOTAL REVENUES	501,654	524,850	2,163,083	223,340	486,650	527,675	
TOTAL EXPENSES	891,615	841,116	2,493,532	432,179	846,940	843,941	
NET (REVENUE) / EXPENSES	389,961	316,266	330,449	208,839	360,290	316,266	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

PLANNING & DEVELOPMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10420						
PLANNING & DEVELOPMENT						
REVENUES						
4510 ZONING FEES & PERMITS	296,898	379,200	379,200	168,840	349,200	381,225
4515 NON METALLIC MINING	6,335	5,790	5,790	2,495	5,790	5,790
4525 POND REVIEW FEES	700	600	600	100	300	400
4535 CSM REVIEW FEES	750	1,500	1,500	150	750	750
4550 WI FUND PERMITS FEES	800	1,400	1,400	0	2,200	1,400
4560 SANITARY PERMIT FEES	122,556	136,360	136,360	45,980	115,410	138,110
TOTAL FEES FINES & FORFEITURES	428,039	524,850	524,850	217,565	473,650	527,675
TOTAL REVENUES	428,039	524,850	524,850	217,565	473,650	527,675
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	516,651	512,116	512,116	243,217	512,116	518,304
6210 WORKERS COMP	2,587	2,560	2,560	1,216	2,560	2,590
6220 SOCIAL SECURITY	38,320	39,178	39,178	17,859	39,178	39,650
6230 RETIREMENT	59,455	60,940	60,940	28,943	60,940	62,716
6240 DISABILITY INSURANCE	2,439	2,511	2,511	1,403	2,511	2,541
6250 UNEMPLOYMENT COMP	64	0	0	0	0	0
6260 GROUP INSURANCE	120,557	136,615	136,615	76,750	136,615	133,545
6270 LIFE INSURANCE	2,912	2,951	2,951	1,633	2,951	3,048
TOTAL PERSONAL SERVICES	742,985	756,871	756,871	371,021	756,871	762,394
6320.182 LAND USE STUDY	100	300	300	125	200	300
6320.184 ECONOMIC DEVELOPMNT	250	300	300	275	300	300
6320.189 LABENVIRONMENT	152	160	160	0	100	150
6320.6660 NL SOLID WASTE	50	0	402	50	50	0
6490 TEMPORARY HELP	0	500	500	0	0	500
6620 EQUIPMENT REPAIRS	1,570	1,710	1,710	907	1,710	1,710
6640 RENT	37,748	37,748	37,748	37,748	37,748	35,167
6870 PER DIEMS	6,700	6,350	6,350	3,100	6,250	6,350
6900 TELEPHONE	3,167	3,500	3,500	1,309	3,350	3,500
6912 PUBLIC LIABILITY EXPENSE	5,167	5,123	5,123	2,432	5,123	5,182
6920 ADVERTISING	363	1,150	1,150	0	1,150	1,150
6930 TRAVEL	4,583	6,600	6,600	2,269	5,000	6,600
6930.697 TRAVEL BOARD OF ADJUSTME	2,378	2,420	2,420	1,381	2,675	2,500
6940 TRAINING	1,523	3,530	3,530	1,011	2,300	3,530
TOTAL PURCHASE OF SERVICES	63,751	69,391	69,793	50,607	65,956	66,939

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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FOR 2007

PLANNING & DEVELOPMENT

10/10/06

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
7010 OFFICE SUPPLIES	2,300	3,250	3,250	812	2,000	3,000
7013 COPY COST	2,111	3,543	3,543	1,128	2,500	3,543
7015 PRINTING	201	433	433	94	300	433
7020 PUBLICATIONS	754	913	913	672	913	917
7030 POSTAGE	4,371	4,800	4,800	1,955	4,000	4,800
7040 DUES	875	1,015	1,015	655	1,000	1,015
7110 EQUIPMENT	0	600	600	0	100	600
7120.10420 MAPS	0	300	300	0	300	300
TOTAL SUPPLIES	10,612	14,854	14,854	5,316	11,113	14,608
TOTAL EXPENSES	817,348	841,116	841,518	426,944	833,940	843,941
NET (REVENUE) / EXPENSES	389,309	316,266	316,668	209,379	360,290	316,266
COST CENTER 10421 PLANNING & DEVELOPMENT - CDBG GRANTS						
REVENUES						
3165 STATE CDBG REVENUE	0	0	1,632,000	0	0	0
TOTAL INTERGOVERNMENTAL	0	0	1,632,000	0	0	0
TOTAL REVENUES	0	0	1,632,000	0	0	0
EXPENSES						
6320.10460 C/S - RCEDC LOAN ADMINIS	0	0	18,000	0	0	0
6320.200158 C/S • CASE	0	0	994,000	0	0	0
6320.200159 C/S -POCLAIN	0	0	400,000	0	0	0
6320.200510 C/S NIMCO CONTROL	0	0	220,000	0	0	0
TOTAL PURCHASE OF SERVICES	0	0	1,632,000	0	0	0
TOTAL EXPENSES	0	0	1,632,000	0	0	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0
COST CENTER 10423 PLANNING & DEVELOPMENT -ADVERTISING						
REVENUES						
5324 NLO P&Z ADVERTISING REVENUE	12,925	0	6,233	5,775	13,000	0
TOTAL OTHER REVENUE	12,925	0	6,233	5,775	13,000	0
TOTAL REVENUES	12,925	0	6,233	5,775	13,000	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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PLANNING & DEVELOPMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6920 ADVERT ISING	13,705	0	20,014	5,234	13,000	0
TOTAL PURCHASE OF SERVICES	13,705	0	20,014	5,234	13,000	0
TOTAL EXPENSES	13,705	0	20,014	5,234	13,000	0
NET (REVENUE) / EXPENSES	780	0	13,781	(541)	0	0
COST CENTER 10491 PLANNING & DEVELOPMENT - PRIVATE SEWAGE						
REVENUES						
3145 PRIVATE SEWAGE	11,709	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	11,709	0	0	0	0	0
TOTAL REVENUES	11,709	0	0	0	0	0
EXPENSES						
6875 PRIVATE SEWAGE	11,709	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	11,709	0	0	0	0	0
TOTAL EXPENSES	11,709	0	0	0	0	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	452,673	524,850	2,163,083	223,340	486,650	527,675
TOTAL EXPENSES	842,762	841,116	2,493,532	432,178	846,940	843,941
NET (REVENUE) / EXPENSES	390,089	316,266	330,449	208,838	360,290	316,266

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SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

The Southeastern Wisconsin Regional Planning Commission (SEWRPC) is a voluntary organization established in accordance with State Statutes to serve the needs of its members: Kenosha, Milwaukee, Ozaukee, Racine, Walworth, Washington, and Waukesha Counties. This budget appropriates the funds necessary to pay that portion of SEWRPC's annual operating budget levied against the citizens of Racine County. The budget is allocated to the seven counties based upon equalized valuation.

SEWRPC staff perform a large variety of planning-related work, including community assistance, transportation, land use, and environmental planning; economic development assistance; cartographic work; economic, demographic, and public financial resource studies; and census tract coordination. Through its planning, SEWRPC seeks to build a consensus among public and private interests on how best to resolve area-wide developmental and environmental problems.

Any member-County may choose to withdraw from this organization by declaring its intention to do so before July 1 preceding the year in which that County would intend to cease participating as a member of the organization. Otherwise, the County Board is legally obligated to fund the specific tax levy adopted by the SEWRPC for the following year.

- SEWRPC is under contract with Racine County to perform the required duties of the county surveyor as defined in the State Statutes. In addition, SEWRPC is a lead partner with the Racine County Planning & Development Department in the preparation of the required Comprehensive Planning "Smart Growth" effort, which is a multi-year project.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

SOUTHEASTERN WISCONSIN REGIONAL
PLANNING COMMISSION (SEWRPC)

10/10/06

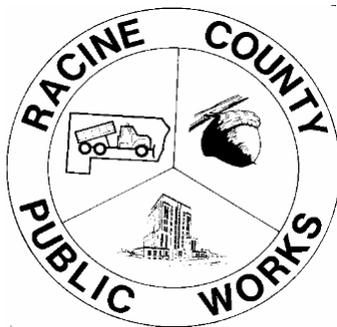
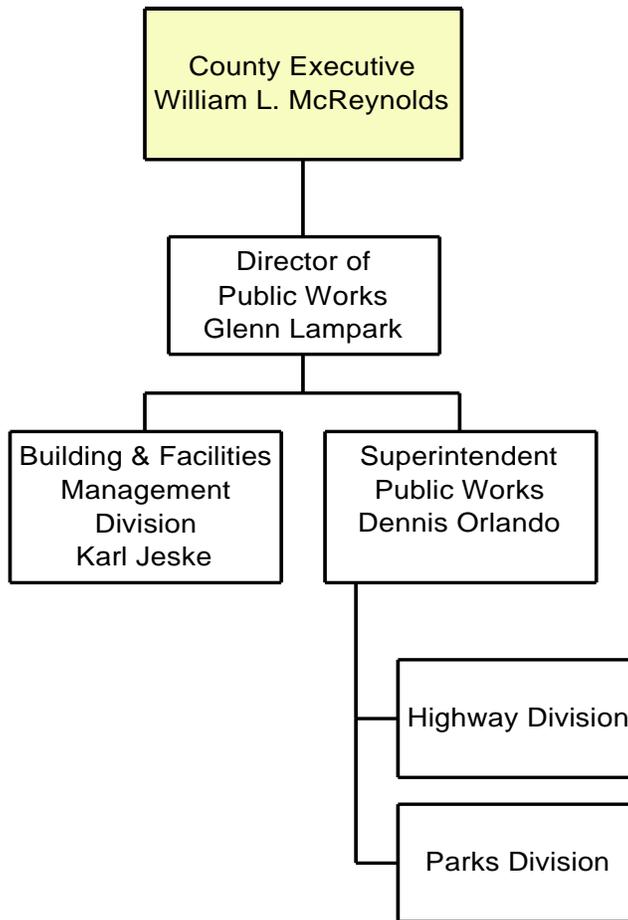
DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10460

EXPENSES

PURCHASE OF SERVICES	194,275	197,775	197,775	197,775	197,775	195,755	
TOTAL EXPENSES	194,275	197,775	197,775	197,775	197,775	195,755	

PUBLIC WORKS



Department Manager:

Glenn Lampark

Building & Facilities Management
Division

Karl Jeske 27

Golf

28

Highway Division

Dennis Orlando 29

Parks Division

Dennis Orlando 30

PUBLIC WORKS

MISSION STATEMENT

To provide essential services to plan, design, construct, maintain, repair, manage and operate Racine County's buildings, facilities, public infrastructure, natural resources and park and highway systems in a manner that provides the best value and highest quality service available to satisfy the needs of our citizens.

Department Manager:	Glenn Lampark	
Building & Facilities Management Division	Karl Jeske	27
Golf		28
Highway Division	Den nis Orlando	29
Parks Division	De nn is Or l and o	30

BUILDING & FACILITIES MANAGEMENT DIVISION

Glenn Lampark, Director of Public Works
Karl Jeske, Buildings & Facilities Superintendent

OPERATING AUTHORITY AND PURPOSE

The goal of the Building and Facilities Management Division is to provide an environment that is clean, attractive, and accessible to County citizens who use the facilities and a workplace that provides proper climate control, appropriate lighting, and a clean, safe and secure working environment.

Building and Facilities Management supervises, oversees, operates and performs maintenance on all County-owned buildings and facilities except those administered by the Highway and Parks divisions. Its monitors and assesses the condition of all of the assigned facilities , including roofs, walls, flooring, etc., to permit cost-effective actions that maximize their service life and usability.

Building and Facilities Management staff monitors or performs housekeeping services, building and mechanical maintenance repair and remodeling projects, and the operation and enhancement of electrical, security, fire protection, plumbing and heating, ventilation and air conditioning systems within facilities totaling over 507,000 square feet throughout the entire County. It also implements preventive maintenance programs for buildings in its charge. In addition, its staff oversees the utilities and equipment service contracts for other County buildings.

The division provides the technical and planning work, cost estimates, and project oversight for building maintenance and capital improvement projects and prepares designs, plans and specifications required for construction contracts at assigned facilities. It administers the competitive bidding process, presents bid recommendations, monitors adherence to consultant and construction contracts and inspects the maintenance and construction projects through completion.

EVALUATION OF PERFORMANCE MEASURES

This division is overseeing and coordinating, among others, the Law Enforcement Center Renovation & Construction project, the installation of new chillers on the Courthouse roof, repairs to its exterior facade, maintenance and/or replacement of roofs at the Dennis Kornwolf Service Center and the Sheriff's Sub-station, oversight of Ridgewood Care Center remodeling and addition, installation of a new Courthouse and LEC card access system, and oversight of the Training Center.

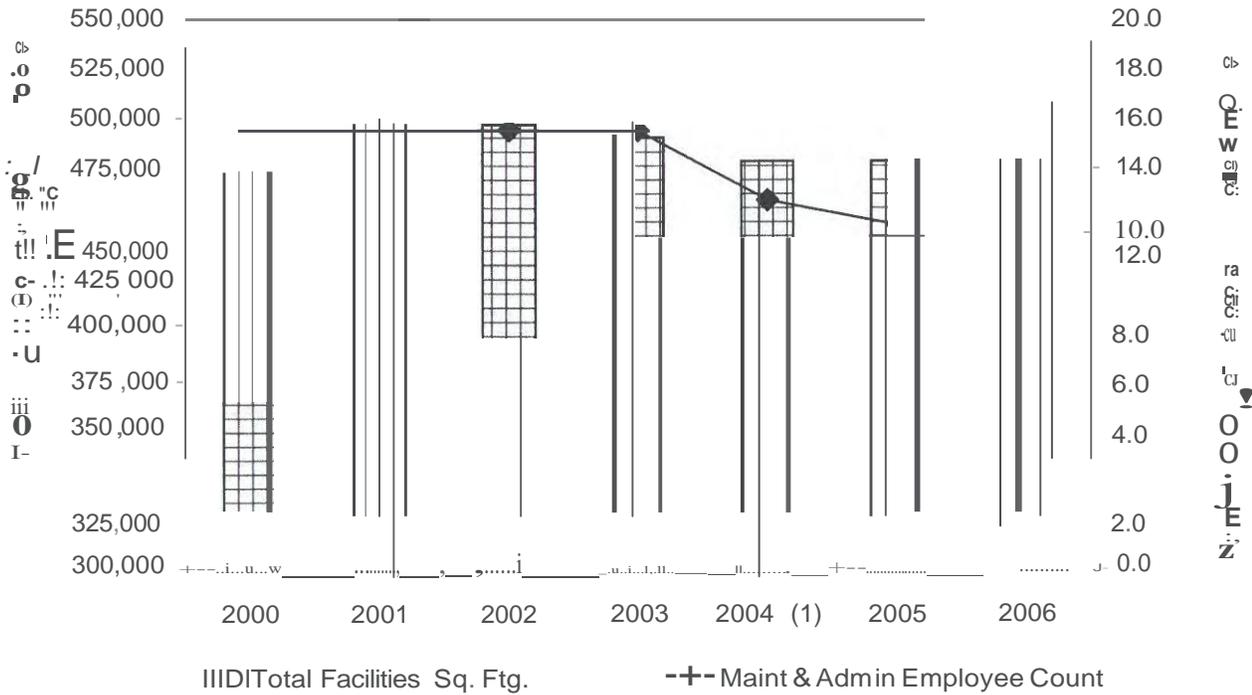
The division uses a computerized work order system for preventive maintenance and upkeep tasks. Since 2001, the number of work requests has increased by 11% and 2006 is currently on the same pace, despite reduced staff levels.

Continuing a process begun in 2000, the division has restructured many annual service contracts in an effort to reduce services and provide annual operational savings. The 2006 operations budget saw numerous re-negotiated contracts and establishment of multi-year contracts, plus participation in Countywide contracts for cleaning supplies and cleaning services to optimize savings even further.

2007 GOALS AND BUDGET STRATEGIES

- Continue analysis of components and equipment in County facilities to prolong service life and upgrade efficiencies, and to actively research, develop, and bid out assigned capital projects.
- Continue monitoring utility cost and make cost-effective upgrades to equipment and buildings, while leveraging the benefit of the agreement with the State for cooperative natural gas purchases.
- Continue to provide an environment that is clean, attractive , and functional for all users, and to provide safe and comfortable workplaces, with efficient climate controls and appropriate lighting.
- Continue reviews of operating procedures and contracts to reduce costs; to prioritize the use of resources to ensure essential services for both staff and public; and, through proven strategies, to continue performing repairs and preventive maintenance to maximize efficiency and equipment life.

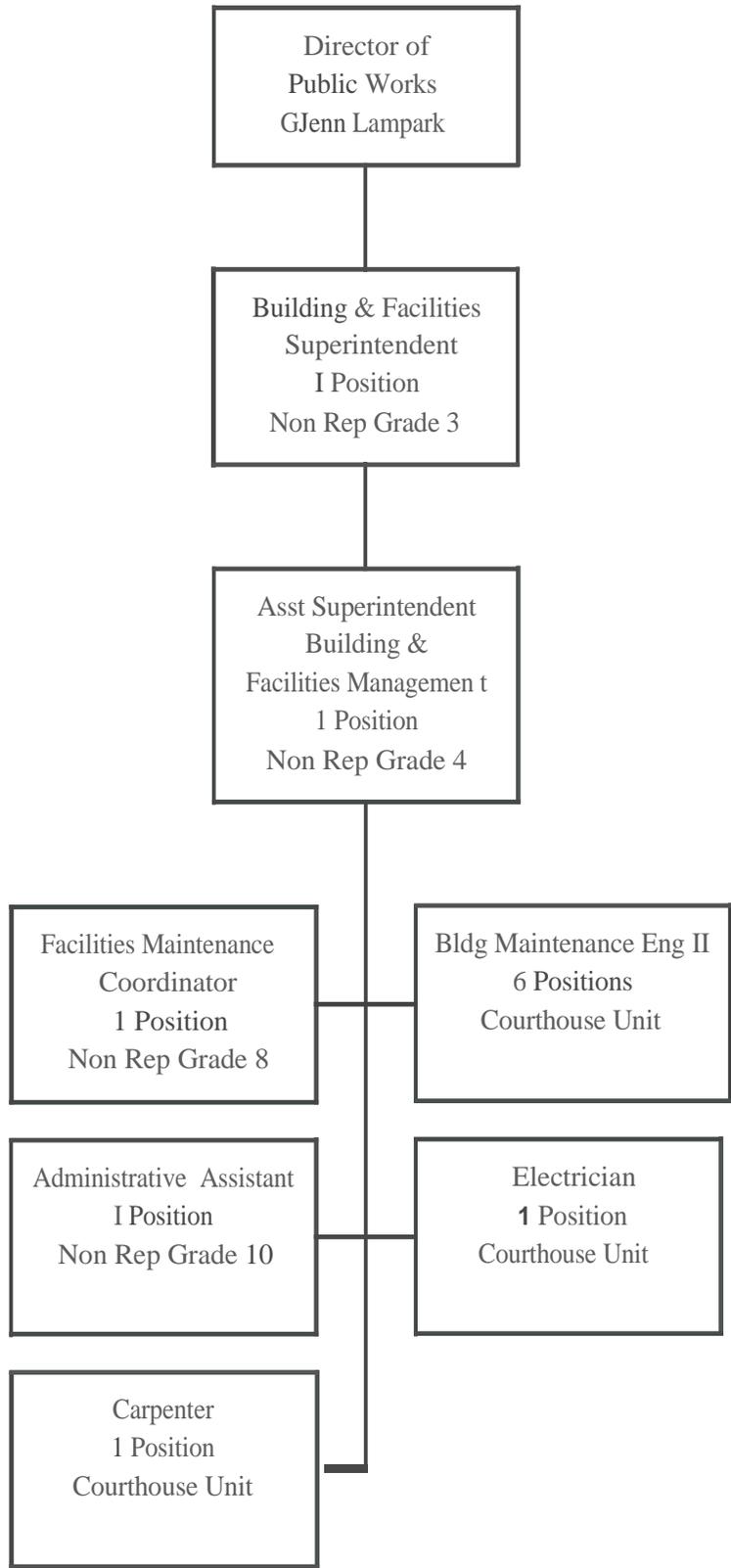
Facilities Square Footage vs. Number of Direct Maintenance Employees



Year	Total Facilities Sq. Ftg.	Maint & Admin Employee Count	Sq. Ft. % Iner. Compared to 1994
2000	501,200	17.8	0%
2001	525,201	17.8	5%
2002	525,201	17.8	5%
2003	519,003	17.8	4%
2004 (1)	507,023	15.0	1%
2005	507,023	14.0	1%
2006	507,023	13.0	1%

(1) Sale of Racine County Special Education building.

Building & Facilities Management Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Building & Facilities								
Superintendent	3	1.0	1.0	1.0	1			
Assistant Superintendent Building & Facilities Management								
	5 ⁷	1.0	1.0	1.0	1			
Facilities Maintenance								
Coordinator	8	0.8 ²	0.8	0.8	1 ⁴			
Administrative Assistant	10	1.0	1.0	1.0	1	1	1	
Building Maintenance Eng. II		7.0	7.0	7.0	7	6 ⁵	6	
Electrician		1.0	1.0	1.0	1	1	1	
Lead Janitor		1.0	1.0	1.0	0 ⁴	0	0	
Maintenance Assistant		2.0	2.0	1.0 ³	1	1	0 ⁶	
Building Service Aides		1.0	1.0	0.0 ³	0	0	0	
Carpenter		1.0	1.0	1.0	1	1	1	
Painter		1.0	1.0	0.0 ³	0	0	0	
TOTALS		17.B	17.B	14.B	14	13	12	

FTE - C/S - Maintenance Asst

- Building & Facilities Superintendent reclassified from Non Rep Grade 4 to Non Rep Grade 3 and Facilities Maintenance Coordinator reclassified from Non Rep Grade 9 to Non Rep Grade 8 in the 2002 Budget
- 2 .2 FTE Facilities Maintenance Coordinator allocated to the County School's Office in the 2002 Budget
- 3 Elimination of 1 FTE Painter, 1 FTE Building Service Aide and 1 Maintenance Assistant in the 2004 Budget
- 4 Elimination of 1 FTE Lead Janitor and reversal of foot note 2 moving .2 FTE Facilities Maintenance Coordinator from County Schools to Dennis Kornwolf Racine County Service Center in the 2005 Budget
- 5 Elimination of 1 FTE Building Maintenance Eng II in the 2006 Budget
- 6 Elimination of 1 FTE Maintenance Assistant due to attrition in the 2007 Budget
- 7 Reclassification of Asst Superintendent Building & Facilities Management form Non Rep Grade 5 to Non Rep Grade 4 in the 2007 Budget.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

BUILDING & FACILITIES MANAGEMENT
DIVISION

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10510
BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

MISCELLANEOUS REVENUES	258	0	0	0	0	0
TOTAL REVENUES	258	0	0	0	0	0

EXPENSES

PERSONAL SERVICES	424,702	405,982	405,982	251,876	405,982	373,569
PURCHASE OF SERVICES	165,039	167,137	290,863	69,755	167,137	195,937
SUPPLIES	277,016	271,427	272,354	135,311	271,427	282,189
TOTAL EXPENSES	866,757	844,546	969,199	456,942	844,546	851,695
NET (REVENUE) / EXPENSES	866,499	844,546	969,199	456,942	844,546	851,695

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10511
BUILDING & FACILITIES MANAGEMENT - LEC

EXPENSES

PERSONAL SERVICES	496,776	480,934	480,934	181,006	480,934	463,504
PURCHASE OF SERVICES	356,414	383,772	402,351	181,567	383,772	419,752
SUPPLIES	490,756	470,631	470,631	259,108	470,631	506,673
TOTAL EXPENSES	1,343,946	1,335,337	1,353,916	621,681	1,335,337	1,389,929
USE OF RESERVES	(110,000)					
NET (REVENUE) / EXPENSES	1,233,946	1,335,337	1,353,916	621,681	1,335,337	1,389,929

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

AUTHORED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

BUILDING & FACILITIES MANAGEMENT
DIVISION

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10512							
BUILDING & FACILITIES MANAGEMENT DIVISION - DENNIS KORNWOLF RACINE COUNTY SERVICE CENTER							
REVENUES							
FEES FINES & FORFEITURES	602,497	635,329	635,329	0	635,329	642,338	
TOTAL REVENUE	602,497	635,329	635,329	0	635,329	642,338	
EXPENSES							
PERSONAL SERVICES	94,660	118,820	118,820	50,962	118,820	119,900	
PURCHASE OF SERVICES	193,004	195,940	199,230	139,190	195,940	204,538	
SUPPLIES	314,833	319,676	319,676	127,632	319,676	317,900	
TOTAL EXPENSES	602,497	634,436	637,726	317,784	634,436	642,338	
NET (REVENUE) / EXPENSES	0	(893)	2,397	317,784	(893)	0	
COST CENTER 10513							
BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER							
EXPENSES							
PERSONAL SERVICES	0	3,556	3,556	1,382	3,556	3,573	
PURCHASE OF SERVICES	0	13,613	13,613	4,463	13,613	13,932	
SUPPLIES	0	15,860	15,860	8,325	15,860	20,500	
TOTAL EXPENSES	0	33,029	33,029	14,170	33,029	38,005	
NET (REVENUE) / EXPENSES	2,100,445	2,212,019	2,358,541	1,410,577	2,212,019	2,279,629	
USE OF RESERVES	(110,000)	0	0	0	0	0	
TOTAL REVENUES	602,755	635,329	635,329	0	635,329	642,338	
TOTAL EXPENSES	2,813,200	2,847,348	2,993,870	1,410,577	2,847,348	2,921,967	
NET (REVENUE) / EXPENSES	2,100,445	2,212,019	2,358,541	1,410,577	2,212,019	2,279,629	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10510						
BUILDING & FACILITIES MANAGEMENT DIVISION						
REVENUES						
5709 NLO SMART MONEY ELECTRIC	258	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	258	0	0	0	0	0
TOTAL REVENUES	258	0	0	0	0	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	291,227	270,461	270,461	126,529	270,461	251,494
6125 REGULAR WAGES - OVERTIME	3,126	2,000	2,000	428	2,000	2,000
6210 WORKERS COMP	1,472	1,363	1,363	635	1,363	1,268
6220 SOCIAL SECURITY	20,970	20,843	20,843	8,673	20,843	19,392
6230 RETIREMENT	33,446	32,423	32,423	15,108	32,423	30,673
6240 DISABILITY INSURANCE	1,407	1,335	1,335	1,473	1,335	1,243
6250 UNEMPLOYMENT COMP	238	0	0	0	0	0
6260 GROUP INSURANCE	71,170	75,986	75,986	97,217	75,986	66,008
6270 LIFE INSURANCE	1,646	1,571	1,571	1,812	1,571	1,491
TOTAL PERSONAL SERVICES	424,702	405,982	405,982	251,875	405,982	373,569
6320 CONTRACTED SERVICES	0	0	0	0	0	24,185
6620 EQUIPMENT REPAIRS	0	0	0	312	0	9,000
6625 PREVENTATIVE REPAIRS	2,874	9,000	34,141	3,105	9,000	43,164
6630 BUILDING REPAIRS	39,161	43,164	137,245	20,613	43,164	0
6632 NL REPAIRS SMART MONEY ELECT	0	0	1,470	0	0	0
6660 WASTE DISPOSAL	2,472	2,547	2,547	1,273	2,547	2,675
6670.718 JANITORIAL CTHSE	60,307	62,114	62,114	25,880	62,114	63,978
6670.719 JANITORIAL BURLINGTON	9,717	0	0	0	0	0
6690 WATER/SEWAGE	2,979	3,350	3,350	702	3,350	3,450
6690.276 W/S - STORMWATER	2,714	911	911	843	911	1,000
6720.15 COURTHOUSE CLOCKS	205	0	0	0	0	0
6725 BUILDING AUTOMATION	8,659	8,943	8,943	2,231	8,943	9,235
6725.200126 NL BUILD AUTO - TIME/MAT	0	0	2,858	0	0	0
6727 BUILDING PATROL	3,768	4,790	4,790	1,960	4,790	4,950
6728 HVAC	1,934	1,934	2,110	0	1,934	2,715
6730 ELEVATORS	18,675	19,609	19,609	8,033	19,609	20,600
6900 TELEPHONE	3,478	2,600	2,600	1,673	2,600	3,000
6912 PUBLIC LIABILITY EXPENSE	2,944	2,725	2,725	1,270	2,725	2,535
6930 TRAVEL	1,674	1,200	1,200	307	1,200	1,200
6940 TRAINING	3,478	4,250	4,250	1,554	4,250	4,250
TOTAL PURCHASE OF SERVICES	165,039	167,137	290,863	69,756	167,137	195,937

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLIES	1,103	1,549	1,549	276	1,549	1,549
7013 COPY COST	1,117	1,025	1,025	615	1,025	1,050
7015 PRINTING	32	100	100	60	100	100
7020 PUBLICATIONS	318	770	1,697	232	770	770
7030 POSTAGE	46	250	250	80	250	250
7040 DUES	261	350	350	261	350	350
7105 UNIFORMS	1,614	750	750	483	750	750
7110 EQUIPMENT	0	0	0	12	0	0
7135 JANITORIAL SUPPLIES	30	0	0	758	0	0
7135.209 JANITORAIL SUP WRCSC	1,739	0	0	0	0	0
7135.730 JANITORIAL SUP COURTHOUS	9,016	5,900	5,900	3,701	5,900	6,500
7140 NATURAL GAS	112,934	126,918	126,918	59,688	126,918	130,725
7145 MAINTENANCE SUPPLIES	18,242	18,500	18,500	8,791	18,500	18,500
7150 ELECTRIC	130,564	115,315	115,315	60,354	115,315	121,645
TOTAL SUPPLIES	277,016	271,427	272,354	135,311	271,427	282,189
<hr/>						
TOTAL EXPENSES	866,757	844,546	969,199	456,942	844,546	851,695
<hr/>						
NET (REVENUE)/ EXPENSES	866,499	844,546	969,199	456,942	844,546	851,695
<hr/>						
COST CENTER 10511						
BUILDING & FACILITIES MANAGEMENT DIVISION - LEC						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	333,947	313,335	313,335	150,332	313,335	302,848
6125 REGULAR WAGES - OVERTIME	1,545	2,000	2,000	444	2,000	2,000
6210 WORKERS COMP	1,677	1,577	1,577	754	1,577	1,524
6220 SOCIAL SECURITY	25,665	24,124	24,124	11,534	24,124	23,320
6230 RETIREMENT	38,606	37,526	37,526	17,942	37,526	36,886
6240 DISABILITY INSURANCE	1,597	1,544	1,544	0	1,544	1,495
6260 GROUP INSURANCE	91,874	99,010	99,010	0	99,010	93,637
6270 LIFE INSURANCE	1,864	1,818	1,818	0	1,818	1,794
TOTAL PERSONAL SERVICES	496,775	480,934	480,934	181,006	480,934	463,504
<hr/>						
6320 CONTRACTED SERVICES	0	0	0	0	0	13,022
6625 PREVENTATIVE REPAIRS	7,377	10,000	12,623	3,468	10,000	10,000
6630 BUILDING REPAIRS	63,744	80,378	96,334	37,835	80,378	85,000
6660 WASTE DISPOSAL	7,064	7,002	7,002	3,501	7,002	7,350
6670 JANITORIAL	48,559	50,016	50,016	20,840	50,016	51,525
6680 PEST CONTROL	526	428	428	182	428	440
6690 WATER/SEWER	102,467	102,080	102,080	25,267	102,080	113,300
6690.276 W/S - STORMWATER	0	1,939	1,939	2,101	1,939	2,132
6725 BUILDING AUTOMATION	89,571	92,343	92,343	60,155	92,343	95,205
6728 HVAC	0	0	0	1,663	0	0
6728.717 HVAC-LEC-OLD	1,663	1,663	1,663	0	1,663	1,721

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6728.738 HVAC-LEC-NEW	1,348	1,349	1,349	1,348	1,349	1,395
6730 ELEVATORS	29,525	31,297	31,297	23,251	31,297	33,490
6740 MATS/TOWELS	1,215	2,124	2,124	449	2,124	2,124
6912 PUBLIC LIABILITY EXPENSE	3,355	3,153	3,153	1,508	3,153	3,048
TOTAL PURCHASE OF SERVICES	356,414	383,772	402,351	181,568	383,772	419,752
7010 OFFICE SUPPLIES	30	0	0	0	0	0
7105 UNIFORMS	0	750	750	0	750	750
7135 JANITORIAL SUPPLIES	4,953	5,250	5,250	3,110	5,250	5,775
7140 NATURAL GAS	142,978	138,490	138,490	98,821	138,490	158,600
7145 MAINTENANCE SUPPLIES	9,666	18,000	18,000	3,394	18,000	18,000
7150 ELECTRIC	333,128	308,141	308,141	153,783	308,141	323,548
TOTAL SUPPLIES	490,755	470,631	470,631	259,108	470,631	506,673
TOTAL EXPENSES	1,343,944	1,335,337	1,353,916	621,682	1,335,337	1,389,929
USE OF RESERVES	(110,000)					
NET (REVENUE) / EXPENSES	1,233,944	1,335,337	1,353,916	621,682	1,335,337	1,389,929
COST CENTER 10512						
BUILDING & FACILITIES MANAGEMENT DIVISION - DENNIS KORNWOLF RACINE COUNTY SERVICE CENTER						
REVENUES						
4675 RENT OF COUNTY PROPERTY	602,497	635,329	635,329	0	635,329	642,338
TOTAL INTERGOVERNMENTAL	602,497	635,329	635,329	0	635,329	642,338
TOTAL REVENUE	602,497	635,329	635,329	0	635,329	642,338
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	61,925	75,958	75,958	35,744	75,958	76,709
6125 REGULAR WAGES - OVERTIME	1,520	2,500	2,500	222	2,500	2,500
6210 WORKERS COMP	317	393	393	180	393	398
6220 SOCIAL SECURITY	4,704	6,002	6,002	2,627	6,002	6,058
6230 RETIREMENT	7,412	9,337	9,337	4,280	9,337	9,585
6240 DISABILITY INSURANCE	309	384	384	108	384	388
6260 GROUP INSURANCE	18,116	23,794	23,794	7,675	23,794	23,794
6270 LIFE INSURANCE	357	452	452	127	452	468
TOTAL PERSONAL SERVICES	94,660	118,820	118,820	50,963	118,820	119,900

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6625 PREVENTATIVE REPAIRS	3,983	4,100	6,178	2,091	4,100	5,000
6630 BUILDING REPAIRS	13,662	12,875	14,087	9,273	12,875	17,000
6660.722 WASTE DISPOSAL RCSC	2,266	2,547	2,547	1,273	2,547	2,675
6670.722 JANITORIAL RCSC	33,794	35,226	35,226	12,207	35,226	36,282
6680 PEST CONTROL	1,151	1,164	1,164	485	1,164	1,187
6690 WATER/SEWAGE	12,973	10,850	10,850	2,525	10,850	11,175
6690.276 W/S -STORMWATER	3,373	3,540	3,540	3,986	3,540	3,895
6720 MAINTENANCE CONTRACTS	7,221	7,225	7,225	7,221	7,225	7,225
6725 BUILDING AUTOMATION	80,362	80,922	80,922	78,776	80,922	80,953
6727 BUILDING PATROL	3,768	4,790	4,790	1,960	4,790	4,933
6728.722 HVAC-RCSC	16,320	16,810	16,810	8,405	16,810	17,314
6730.722 ELEVATORS-RCSC	13,497	14,307	14,307	10,629	14,307	15,308
6740 MATS/TOWELS	0	800	800	0	800	800
6912 PUBLIC LIABILITY EXPENSE	634	784	784	360	784	791
TOTAL PURCHASE OF SERVICES	193,004	195,940	199,230	139,191	195,940	204,538
7010 OFFICE SUPPLIES	218	200	200	47	200	200
7013 COPY COST	0	100	100	44	100	100
7105 UNIFORMS	338	250	250	59	250	250
7135.1717 RCSC -JANITORIAL SUPPLI	15,259	27,476	27,476	8,251	27,476	20,000
7140 NATURAL GAS	94,697	101,650	101,650	42,138	101,650	101,650
7145 MAINTENANCE SUPPLIES	1,161	0	0	1,607	0	0
7150 ELECTRIC	203,160	190,000	190,000	75,486	190,000	195,700
TOTAL SUPPLIES	314,833	319,676	319,676	127,632	319,676	317,900
TOTAL EXPENSES	602,497	634,436	637,726	317,786	634,436	642,338
NET (REVENUE) / EXPENSES	0	(893)	2,397	317,786	(893)	0
NET (REVENUE) / EXPENSES	866,499	843,653	971,596	774,728	843,653	851,695
COST CENTER 10513						
BUILDING & FACILITIES MANAGEMENT DIVISION WESTERN RACINE COUNTY SERVICE CENTER						
EXPENSES						
6120 REGULAR WAGES PRODUCTIVE	0	2,302	2,302	1,151	2,302	2,311
6210 WORKERS COMP	0	12	12	6	12	12
6220 SOCIAL SECURITY	0	176	176	88	176	177
6230 RETIREMENT	0	274	274	137	274	280
6240 DISABILITY INSURANCE	0	11	11	0	11	11
6260 GROUP INSURANCE	0	768	768	0	768	768
6270 LIFE INSURANCE	0	13	13	0	13	14
TOTAL PERSONAL SERVICES	0	3,556	3,556	1,382	3,556	3,573

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6625 PREVENTATIVE REPAIRS	0	1,000	1,000	0	1,000	1,000
6630 BUILDING REPAIRS	0	2,004	2,004	119	2,004	2,004
6670 JANITORIAL	0	10,136	10,136	4,223	10,136	10,440
6690 WATER/SEWER	0	450	450	110	450	465
6912 PUBLIC LIABILITY EXPENSE	0	23	23	12	23	23
TOTAL PURCHASE OF SERVICES	0	13,613	13,613	4,464	13,613	13,932
7135 JANITORIAL SUPPLIES	0	700	700	554	700	1,000
7140 NATURAL GAS	0	3,230	3,230	2,569	3,230	6,000
7150 ELECTRIC	0	11,930	11,930	5,202	11,930	13,500
TOTAL SUPPLIES	0	15,860	15,860	8,325	15,860	20,500
TOTAL EXPENSES	0	33,029	33,029	14,171	33,029	38,005
USE OF RESERVES	(110,000)	0	0	0	0	0
TOTAL REVENUES	602,755	635,329	635,329	0	635,329	642,338
TOTAL EXPENSES	2,813,198	2,847,348	2,993,870	1,410,581	2,847,348	2,921,967
NET (REVENUE) / EXPENSES	2,100,443	2,212,019	2,358,541	1,410,581	2,212,019	2,279,629

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

GOLF DIVISION

Glenn Lampark , Director of Public Works
James Metzger, Manager of Park Planning

OPERATING AUTHORITY AND PURPOSE

Racine County owns 2 golf courses, Ives Grove Golf Links (IGGL) in the Town of Yorkville and Browns Lake Golf Course (BLGC) in the City of Burlington. IGGL opened in 1971 as a 290 acre 18-hole course. In 1995, an additional 9 holes were developed. BLGC, purchased in 1979, is an 18 hole course on 142 acres. Both courses have practice ranges, practice greens, clubhouses and irrigation. From 1971 to 1987, the County used income from land sales and grants for golf course development at the two sites. A surcharge was implemented in 1986 to fund future golf course capital improvements.

The courses were placed under private operational management in 1988 and the County receives a percent of gross golf income. Income from the privatization and surcharge has been used to install and upgrade irrigation systems, install above ground fuel storage, construct an additional 9 hole course at Ives, renovate sand traps, construct and upgrade clubhouses , shelters, restrooms, barns, bridges, storage buildings, HVAC, water systems and staging areas. Parking lots and cart paths have been created and/or resurfaced. Drainage issues and security fencing have been addressed. Trees are planted each year at each course with funds from the "Trees for Tomorrow" donation program and golf course improvement funds. Funds from the golf course lease are also used to fund development projects in the park system.

There is a Golf Course Advisory Committee made up of seven members of golf-interested citizens. These members are appointed by the County Executive and confirmed by the County Board. They operate in an advisory capacity and advise on the policies and priorities of expenditures of the golf course improvement (surcharge) funds.

EVALUATION OF PERFORMANCE MEASURES

- Budgets are established annually for anticipated Lease Income and Surcharge Income.
- Re-bid the operations of the golf course and awarded bid for golf course operations. Implemented new management contract in 2006.
- Increased Lease and Surcharge Income.
- Construction of three season shelter at Ives Grove Golf Links.

2007 GOALS AND BUDGET STRATEGIES

- Continue to support Parks Operational and Capital development as well as improvements to the Golf courses.
- Complete construction and landscaping of the three season shelter at the Ives Grove Golf Links.
- Continuation of Phase IV of the Ives Grove Sand Trap Renovation project.

AUTHORED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

GOLF

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
GOLF							
REVENUES							
GOLF REVENUE		236,500	236,500		236,500	115,000	
TOTAL REVENUES	0	236,500	236,500	0	236,500	115,000	
EXPENSES							
GOLF CAPITAL IMPROVEMENT	432,335	236,500	236,500	32,448	236,500	115,000	
TOTAL EXPENSES	432,335	236,500	236,500	32,448	236,500	115,000	
NET (REVENUE) / EXPENSES	432,335	0	0	32,448	0	0	

HIGHWAY DIVISION

Glenn Lampark, Director of Public Works
Dennis Orlando, Superintendent of Highway and Parks

OPERATING AUTHORITY AND PURPOSE

The mission of the Highway Division is to maintain, plan, and construct County Trunk Highways and to maintain State Trunk Highways and freeways so as to provide citizens of the County with a safe and usable roadway system at a level of service acceptable to a majority of its citizens and at the lowest possible cost. It is also our objective to provide support and assistance, both physical and technical, to preserve, protect, and improve Racine County's infrastructure.

Working out of facilities at Ives Grove and Rochester, the division provides all the maintenance services required for the proper upkeep of the roads that it is responsible for, including the specialized services required each winter.

The division currently maintains over 330 lane miles of County Trunk Highways, 16 County bridges and numerous smaller drainage structures, and operates and maintains 6 County-owned dams, County - owned gravel pits, and the County's fuel management system. It also has primary charge of the County's Underground Storage Tank Management System.

Under the general direction of the State Department of Transportation, this division provides general and winter maintenance on over 685 lane miles of freeway and State Trunk Highways within Racine County. In order to perform this work, the division controls, supervises, and maintains approximately 700 vehicles and pieces of equipment used in highway and park maintenance and operations.

The Public Works Department operates and maintains the Racine County motor pool, providing vehicles to county departments on a cost-per-mile rate that is set to recover costs, including operation, maintenance and vehicle replacement. The Public Works Director oversees the motor pool and is authorized to purchase vehicles as pool funds permit and to assign vehicles to the most appropriate locations within the county. An annual report to the Public Work Committee details activity in the motor pool account, including purchases, trades, sales, revenue and expenses for the year.

The Highway Division's planning and engineering staff plans, designs, competitively bids, constructs and inspects highway, bridge, park and other major County projects. The division's operations staff provides accounting and administrative functions for the highway and park funds.

EVALUATION OF PERFORMANCE MEASURES

- Design and construction work completed on reconstruction and rehabilitation projects on CTH "8", and CTH "D" and new drainage structure design for CTH "J".
- Concrete joint repair and storm sewer rehabilitation completed on CTH "MM".
- Completion of reconstruction project on CTH "U" from STH 20 to CTH "K".
- Completion of repair project on the Rochester dam.
- Rehabilitation of Old Shop at Rochester Public Works Facility.
- Implementation of Temporary Employee Laborer program for peak winter snow and ice control.

2007 GOALS AND BUDGET STRATEGIES

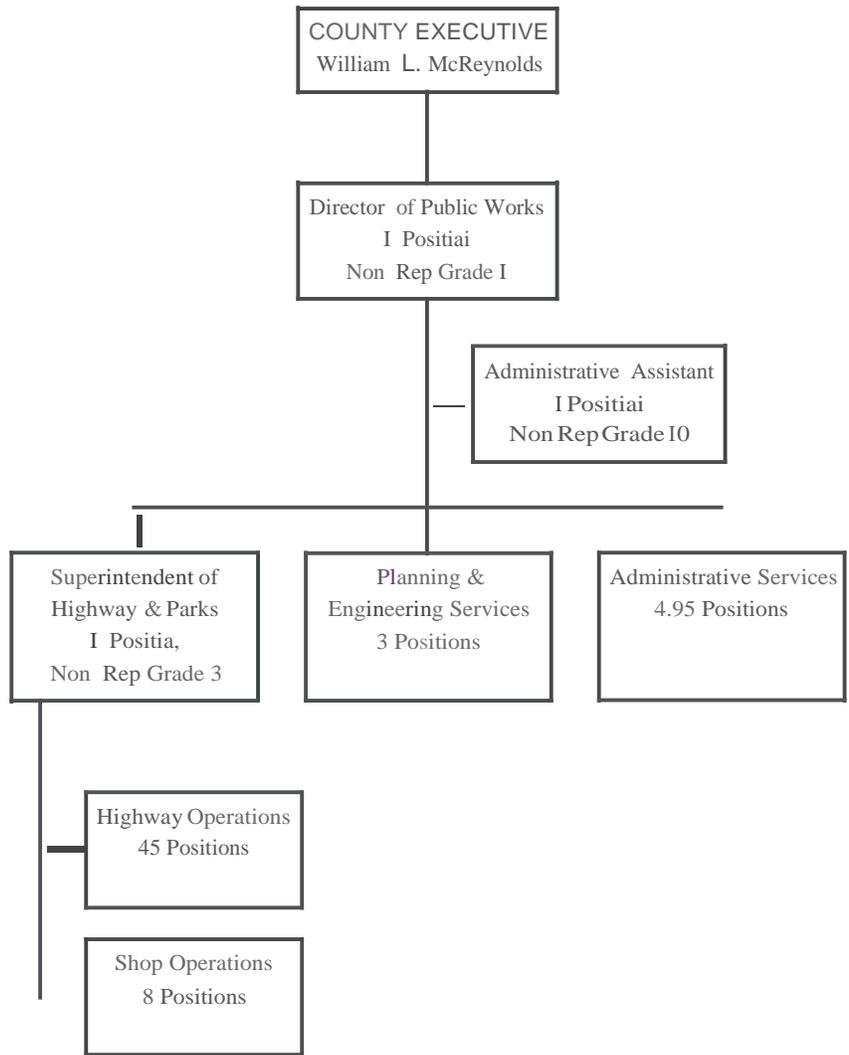
- Construction of new bridge on CTH "J".
- Coordination and performance of reconstruction project on CTH "K".
- Performance of concrete joint repair and storm sewer repair on CTH "C".
- Performance of electrical system improvements at the Ives Grove Public Works Shop.
- Repair and rehabilitation of major drainage structure on CTH "KR".
- Performance of Force Account work for Racine-Sturtevant and Kansasville-Burlington Trails.

tiiahwa Division Mission Statement

To maintain County
Trunk. til!!hwas and
State Trunk. tilahwas
and fr-ee was In a
manner- that will
Pr-ovlde County
citizens with a sate
usable r-oadwa , stem
at a level of se.-vlce
acceptable to the maJor-
lbl of Its
citizens at the lowest
Possible cost



Highway Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

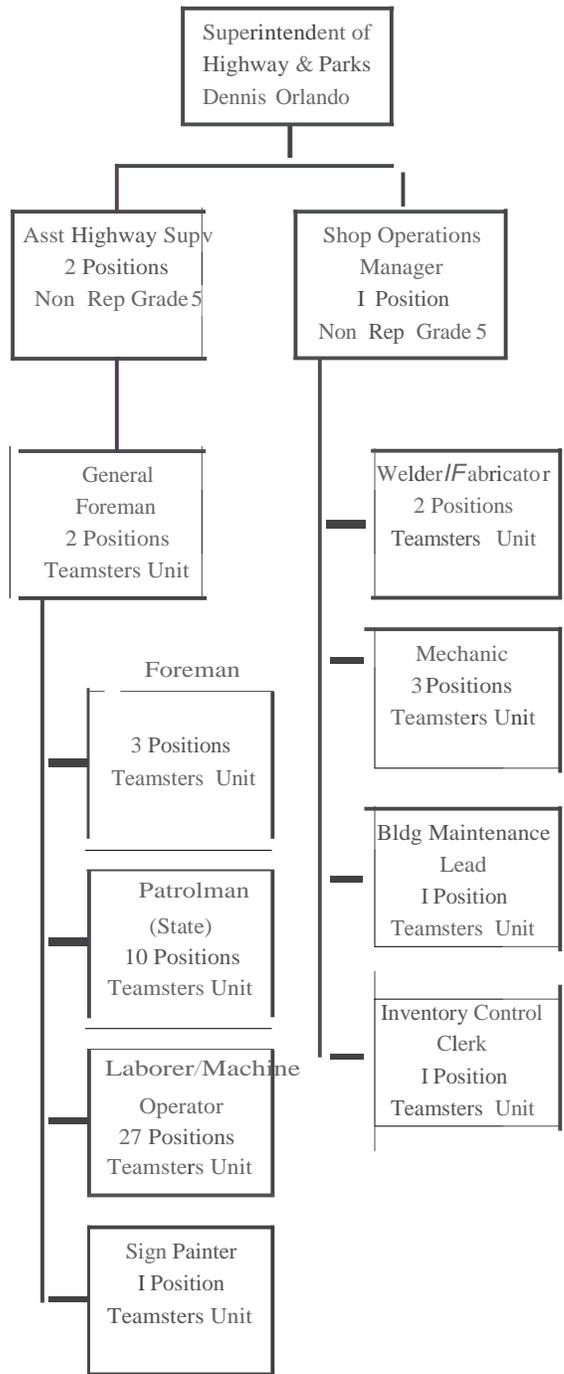
Full Time Permanent POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom 2007	2007
Director of Public Works						1		
Superintendent , Highway & Parks	3					1		
Manager Planning/Eng. Services	3				1			
Asst. Highway Sup	5	2	2	2	2	2	2	
Shop Operations Manager	5		1	1				
Civil Engineer/Technician	5 ⁵	1	1		1		1	
Admin Services Manager	5	0	0		1 ³		1	
Engineer Tech/Co Surveyor	7			0 ²	0 ²	0	0	
Engineering Technician	7 ⁵	1	1	1	1	1		
Jr. Staff Accountant	8	0	0	0	0	0		9
Administrative Assistant	10				1			
Inventory Control Clerk					1			
Bldg. Maintenance Foreman					1			1
Mechanic		6	6	5 ²	4 ⁴	4	3 ⁸	
Welder/Fabricator		2	2	2	2	2	2	
General Foreman		3	3	2 ²	2	2	2	
Foreman		3	3	3	3	3	3	
Sign Painter		1			1	1		
Laborer/Machine Operator		32	31	31	31	27 ⁶	27	
Patrolman (State)		11	11	11	11	11	10 ⁸	
Patrol Lead Worker (State)		1				1	0 ⁸	
Account Clerk 111					1		0 ⁹	
Account Clerk II		2.5	2.5	2.5	2.5	1.95 ⁷	1.95	
Sr Clerk Steno		0	0	1 ³	1	1	1	
Clerk Steno				0 ²	0	0	0	
TOTALS		75.5	74.5	72.5	71.5	66.95	63.95	

Seasonal Full Time Equivalents POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom 2007	2007
Limited Term Maintenance Worker		0	0	0	0	2.6 ⁶	3.46 ⁸	
Long Term Seasonal				0	0	1.1 ⁶	1.1	
Seasonals		2.4	2.4	2.4	2.4	2.4	2.4	
TOTALS		3.4	3.4	2.4	2.4	6.1	6.96	

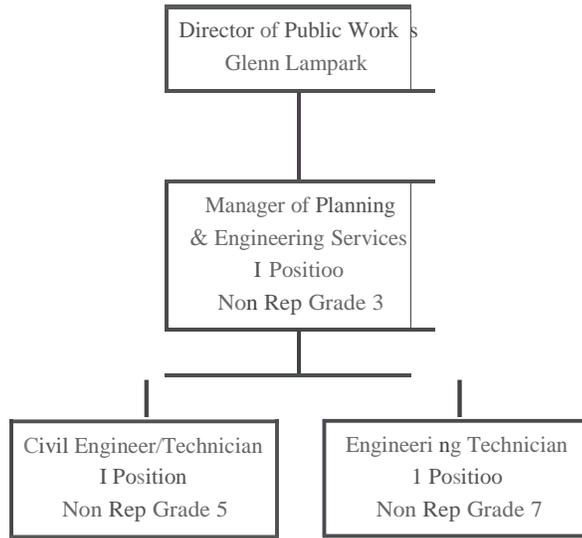
All Positions listed in the Seasonal Full Time Equivalent area do not get Insurance Benefits.

- 1 Elimination of 1 FTE Laborer/Machine Operator in the 2003 Budget
- 2 Elimination of 1 FTE Mechanic, 1 FTE Engineer Tech/Co Surveyor Non Rep Grade 7, 1 FTE Clerk Steno and 1 FTE General Foreman from the Shop - Incumbent will retain classification until classification vacancy
- 3 Transfer of 1 FTE Admin Services Manager Non Rep Grade 5 and 1 FTE Sr Clerk Steno from Parks Division in the 2004 Budget
- 4 Elimination of 1 FTE Mechanic in the 2005 Budget
- 5 Effective 1/1/05 reclassification and title change of Engineering Technician Non Rep Grade 7 to Civil Engineer/Technician Non Rep Grade 5 and Engineering Aide Non Rep Grade 9 to Engineering Technician Non Rep Grade 7
- 6 Elimination of 4 FTE Machine Operator Positions and create 2.6 FTE Limited Term Maintenance Workers Positions and 1.1 FTE Long Term Seasonal Positions in the 2006 Budget
- 7 Administration downgrade of vacant 1 FTE Account Clerk II to .45 FTE Account Clerk II (Non Insurance Benefit) Position
- 8 Elimination of 1 FTE Patrol Lead Worker (State) and 1 FTE Patrolman (State) Positions and create .86 FTE Limited Term Maintenance Positions and elimination of 1 FTE Mechanic Position in the 2007 Budget
- 9 Elimination of 1 FTE Account Clerk III and creation of 1 FTE Jr. Staff Accountant Non Rep Grade 8 in the 2007 Budget

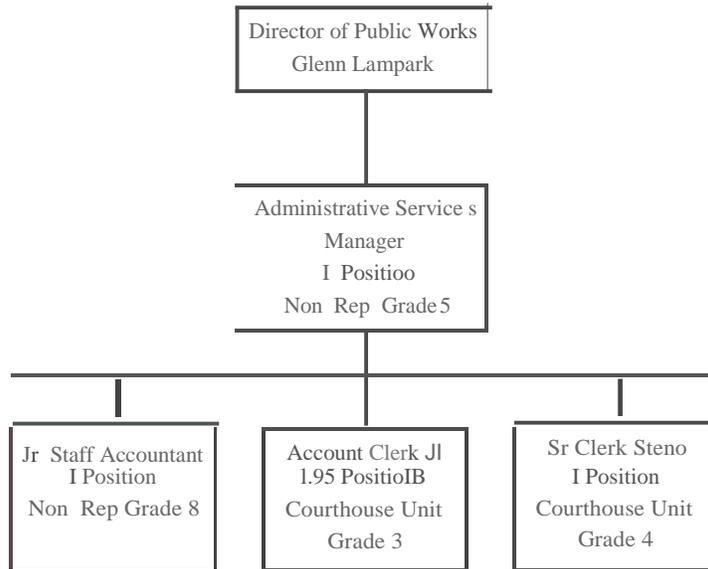
Highway Operations & Shop Operations



Planning & Engineering Services



Administrative Services



!FUND: SPECIAL REVENUE

PUBLIC WORKS

AUTHOR ED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

COUNTY TRUNK HIGHWAY
OPERATIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2006 ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
STATE TRANSPORTATION AID	2,042,931	2,083,790	2,083,790	2,126,593	2,083,790	2,126,500	
OTHER REVENUES	42,275	0	0	0	0	0	
TOTAL REVENUES	2,085,206	2,083,790	2,083,790	2,126,593	2,083,790	2,126,500	
EXPENSES							
LABOR CHARGES - CTY MAINT	1,508,870	1,621,451	1,621,451	716,715	1,608,101	1,638,538	
FRINGE CHARGES - CTY MAINT	1,356,476	1,218,568	1,218,568	586,723	1,455,028	1,018,854	
MATERIAL PURCHASES - CTHS	604,238	769,887	769,887	186,273	736,820	792,559	
SMALL TOOLS	17,520	20,122	20,122	9,039	19,163	17,654	
MACHINERY	851,184	811,000	811,000	388,036	684,913	885,864	
TOTAL EXPENSES	4,338,288	4,441,028	4,441,028	1,886,786	4,504,025	4,353,469	
OTHER (SOURCES) / USES							
TRANSFER S IN		(70,000)	(70,000)	(70,000)	(70,000)	(158,550)	
TRANSFERS OUT		175,000	175,000	175,000	175,000	200,000	
TOTAL OTHER (SOURCES) / USES	0	105,000	105,000	105,000	105,000	41,450	
USE OF RESERVES	(359,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
RETIREE INSURANCE (1)		(235,359)	(235,359)	(235,359)	(235,359)		
NET (REVENUE) / EXPENSES	1,894,082	2,026,879	2,026,879	(570,166)	2,089,876	2,068,419	
(1) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THIS LINE ALLOWS READERS TO BE ABLE TO COMPARE THE 2006 NET (REVENUE) / EXPENSES TO THE 2007.							
CAPITAL							
REVENUES							
INTERGOVERNMENTAL	116,936	235,000	235,000	95,650	235,000	0	
TOTAL REVENUES	116,936	235,000	235,000	95,650	235,000	0	
EXPENSES							
ROAD CONSTRUCTION	1,440,778	1,295,000	1,295,000	900,000	1,295,000	1,415,000	
BRIDGE CONSTRUCTION	59,431	25,000	25,000	15,000	25,000	225,000	
DAM CONSTRUCTION	6,863	35,000	35,000	4,325	35,000	0	
TOTAL EXPENSES	1,507,072	1,355,000	1,355,000		1,355,000	1,640,000	
USE OF UNALLOTTED RESERVES	(250,000)	(100,000)	(100,000)	(100,000)	(100,000)		
USE OF RESERVES	0	0	0	0	0	(15,000)	
USE OF BOND PROCEEDS	(545,000)	(1,020,000)	(1,020,000)	(1,020,000)	(1,020,000)	(1,625,000)	
NET (REVENUE) / EXPENSES	595,136	0	0	(1,215,650)	0	0	

AUTHORED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY BRIDGE AID

10/10/06

DESCRIPTION	2005 ACTUAL	2006	200	6/30/2006 ACTUAL	2006	2007	ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COUNTY BRIDGE AID							
REVENUES							
COUNTY BRIDGE AIDS	0	25,800	25,800	0	25,800	0	
TOTAL REVENUES	0	25,800	25,800	0	25,800	0	
EXPENSES							
COUNTY BRIDGE AIDS	158,435	50,800	50,800	9,666	50,800	22,700	
TOTAL EXPENSES	158,435	50,800	50,800	9,666	50,800	22,700	
USE OF RESERVES	(24,865)	(25,000)	(25,000)	(25,000)	(25,000)	(22,700)	
NET (REVENUE) / EXPENSES	133,570	0	0	(15,334)	0	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VEHICLE & EQUIPMENT FLEET
SERVICES

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
CAR POOL FLEET REVENUE	36,820	28,150	28,150	20,515	28,150	30,000	
SALT STORAGE REIMBR	3,629	3,700	3,700	521	3,700	3,700	
SALE OF COUNTY PROPERTY	21	0	0	0	0	0	
MISCELLANEOUS REVENUES	2,679	2,500	2,500	932	2,500	4,600	
SALE OF MATERIALS	4,886	3,700	3,700	4,140	3,700	1,600	
SMALL TOOL CHARGES	43,598	45,647	45,647	19,191	45,647	42,985	
MACHINERY CHARGES	1,946,684	1,486,973	1,486,973	764,117	1,486,973	1,579,486	
STORAGE CHARGES	228,468	212,120	212,120	161,832	212,120	228,501	
INTERCOUNTY CHARGES	80,839	80,843	80,843	80,839	80,843	83,264	
TOTAL REVENUES	2,347,624	1,863,633	1,863,633	1,052,087	1,863,633	1,974,136	
EXPENSES							
PERSONAL SERVICES - WAGES	454,165	479,174	479,174	212,827	479,174	428,675	
MATERIALS	946,641	1,064,285	1,064,285	473,484	1,064,285	1,180,510	
INCIDENTAL LABOR	439,404	468,174	468,174	213,142	468,174	357,943	
REALLOCATIONS	(191,207)	(148,000)	(148,000)	0	(148,000)	(151,542)	
TOTAL EXPENSES	1,649,003	1,863,633	1,863,633	899,453	1,863,633	1,815,586	
OTHER (SOURCES) / USES							
TRANSFERS OUT						158,550	
TOTAL OTHER (SOURCES) / USES	0	0	0	0	0	158,550	
NET (REVENUE) / EXPENSES	(698,621)	0	0	(152,634)	0	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
CAPITAL EXPENSES							
BLONG/ LAND IMPROVEMENT	82,012	16,000	16,000	21,000	16,000	10,000	
EQUIPMENT	68,463	559,500	559,500	350,000	559,500	41,600	
TOTAL EXPENSES	150,475	575,500	575,500	371,000	575,500	51,600	
SOURCES:							
USE OF UNALLOTTED RESERVES	(10,500)	(92,800)	(92,800)	(92,800)	(92,800)	(51,600)	
USE OF BOND PROCEEDS	(339,100)	(482,700)	(482,700)	(482,700)	(482,700)	0	
TOTAL SOURCES	(349,600)	(575,500)	(575,500)	(575,500)	(575,500)	(51,600)	
NET (REVENUE) / EXPENSES	(199,125)	0	0	(204,500)	0	0	
TOTAL NET (REVENUE) / EXPENSES	(897,746)	0	0	(357,134)	0	0	

AUTHORED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

FRINGE BENEFIT COST POOL

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
STATE CHARGES	885,722	1,003,822	1,003,822	362,981	1,003,822	895,546	
TVCCOG CHARGES	78,606	41,534	41,534	14,141	41,534	41,869	
PARK CHARGES	289,742	317,453	317,453	135,868	317,453	281,844	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	1,343,657	1,451,698	1,451,698	698,745	1,451,698	1,113,842	
TRANSFER TO COUNTY TRUNK	242,167	0	0	0	0	0	
INCIDENTAL LABOR	0	83,551	83,551	0	83,551	0	
TOTAL REVENUES	2,839,894	2,898,058	2,898,058	1,211,735	2,898,058	2,333,101	
EXPENSES							
FRINGE BENEFITS	2,837,370	3,073,058	3,073,058	1,119,654	3,073,058	2,338,218	
TOTAL EXPENSES	2,837,370	3,073,058	3,073,058	1,119,654	3,073,058	2,338,218	
OTHER (SOURCES) / USES							
TRANSFERS IN	0	(175,000)	(175,000)	0	(175,000)	(200,000)	
TRANSFERS OUT	0	0	0	0	0	194,883	
TOTAL OTHER (SOURCES) / USES	0	(175,000)	(175,000)	0	(175,000)	(5,117)	
NET (REVENUE) / EXPENSES	(2,524)	0	0	(92,081)	0	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

INTERGOVERNMENTAL SERVICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
STATE TRUNK SERVICES	288,026	2,871,193	2,871,193	100,291	0	2,536,507	
TVCCOG SERVICES	479,032	271,318	271,318	134,690	0	300,023	
RECORDS & REPORTS	2,806,594	119,292	119,292	1,086,299	0	125,027	
COUNTY TRUNK SERVICES	4,163,289	4,451,115	4,215,756	1,886,785	0	4,353,469	
SALE OF MATERIALS	3,623	0	0	0	0	0	
TOTAL REVENUES	7,740,564	7,712,918	7,477,559	3,208,065	0	7,315,026	
EXPENSES							
PERSONAL SERVICES - WAGES	2,608,154	2,748,660	2,748,660	1,137,925	0	2,684,671	
FRINGE BENEFITS / INC LABOR	2,230,440	2,365,876	2,365,876	981,995	0	1,996,408	
SUPPLIES	843,559	926,176	902,176	354,534	0	854,167	
SMALL TOOLS	36,122	40,085	40,085	15,827	0	34,834	
MACHINERY	2,028,571	1,632,121	1,632,121	720,942	0	1,744,946	
TOTAL EXPENSES	7,746,846	7,712,918	7,688,918	3,211,223	0	7,315,026	
NET (REVENUE) / EXPENSES	6,282	0	211,359	3,158	0	0	

PARKS DIVISION

Glenn Lampark, Director of Public Works
Dennis Orlando, Superintendent of Highway and Parks

OPERATING AUTHORITY AND PURPOSE

The goal of the Parks Division is to provide quality areas and facilities for residents' and tourists' leisure activities. The Division strives to maintain, improve and preserve Racine County's parklands in a safe, attractive manner, at a level of service acceptable to a majority of the residents, at the lowest possible cost.

The Racine County Park system consists of over 2,500 acres of diversified recreational and open spaces. Park areas vary from intensely staffed and utilized facilities, such as the Quarry Lake and Einer Fischer Park swimming beaches and the Ives Grove and Brown's Lake golf courses, to the naturally passive and sensitive areas found at Sanders Park and the John Margis, Jr. Wildlife Area. The Parks Division operates and maintains a wide variety of recreational facilities such as beaches, boat launches, campgrounds, nature and wildlife areas, playgrounds, picnic areas and shelters and athletic fields; it also monitors and oversees activities at the Racine County golf courses. Reservations and fees for selected facilities are handled by Public Works staff, as is the accounting for the Parks fund.

Park operations staff manage, operate, and maintain park buildings and roadways, and perform year-round forestry, grounds and landscaping functions. Park operations include grounds maintenance and repairs, vandalism repair, nursery maintenance, ice and snow control, mowing and vegetation control, garbage and litter control, signage and roadway repair. Parks staff operate and prepare numerous recreational and athletic facilities such as snowmobile trails, baseball and soccer fields, swimming beaches, picnic shelters, volleyball, tennis, and basketball courts, and restroom facilities. Seasonal employees perform and assist with many of these efforts.

Parks Planning staff prepare comprehensive, long-range plans to provide overall guidance for the renovation, repair, and development of each park and recreation area. Plans and designs are prepared to permit optimal use of each park, to provide residents with a variety of recreational and outdoor experiences, and to ensure and promote the system's conservation and stewardship objectives.

The Parks Division budget contains maintenance and contingency funds for the Racine Harbor. A portion of the rent from Belle Harbor is used to maintain Harbor Park while the remainder is placed in an account used to make small marina or breakwater repairs with approval of the Public Works Committee. Proceeds from the Marina license agreement are placed in a non-lapsing contingency account for possible breakwater repair and any future obligations of the RHM license agreement.

EVALUATION OF PERFORMANCE MEASURES

- Paving and trail improvements on Racine-Sturtevant trail and at Bushnell and Pritchard Parks
- Grounds maintenance and winter snow and ice removal at Courthouse, Kornwolf Center and Ridgewood
- Renovation and construction of Phase II parking facility at Haban Park
- Fencing Improvements and Playground Installation at Haban Park

2007 GOALS AND BUDGET STRATEGIES

- Completion of construction of Phase 1-8 of the Racine-Sturtevant Bicycle and Pedestrian Trail
- Right-of-Way acquisition for Phase III of the Racine-Sturtevant Trail
- Construction of the approximately 7.5 mile Burlington-Kansasville Trail
- Engineering design and Right-of-Way acquisition for the MRK trail extension
- Elimination of docents at Heg Park. Reduction in operations management and phone costs
- Eagle Lake Park Restroom Roof Replacement
- Landscaping and site improvements at Bushnell Park
- Landscaping and site improvements at Case Eagle Park
- Landscaping and athletic field improvements at Haban Park

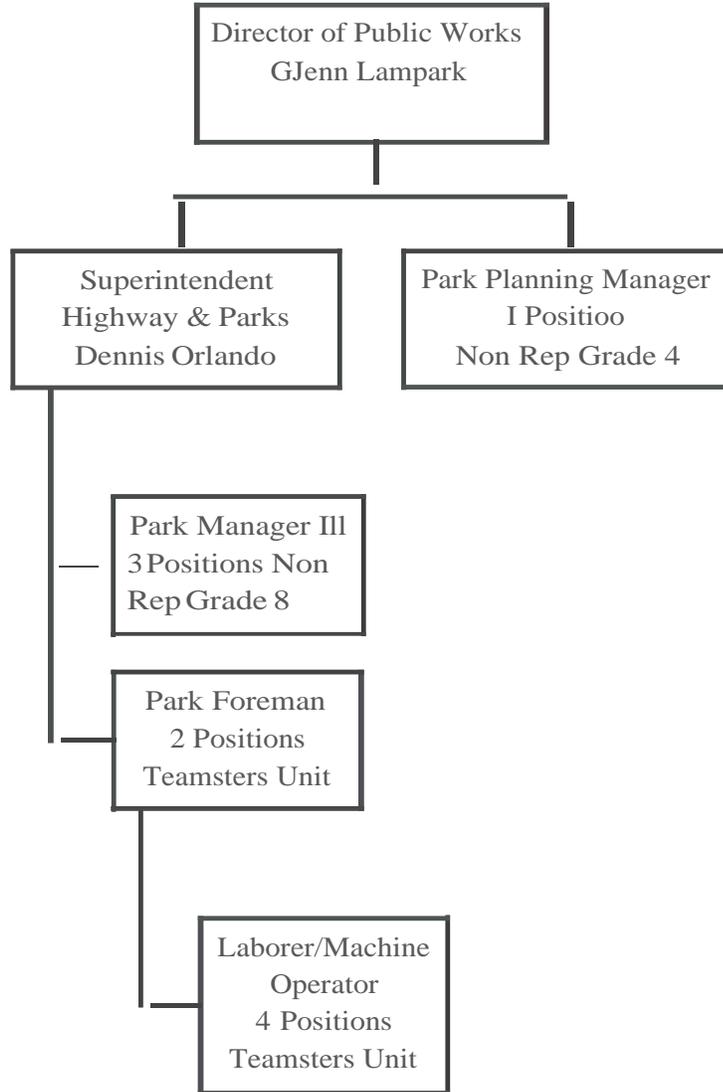


Var-ks l)ivision Mission §statement

To Provide quallb' area,
and faclltle, for lel,ure
actlvltle, of l?acne
Counht citizen, and
tourl,t,. To maintain!!
Improve and Pre,erve
l?acne Counw!l, Park
land In a ,ate and
attractive manner and
at a level of ,ervlce
acceptable to the
maJorlb' of citizen, at
the lowe,t POSS!ble co,t.



Parks Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

Full Time Permanent							Co Exec	Adopted
POSITION	Grade	2002	2003	2004	2005	2006	Recom 2007	2007
Park Planning Manager	4	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Services Manager	5	1.0	1.0	0.0 ⁴	0.0	0.0	0.0	
Park Operations Manager	5	1.0	1.0	1.0	1.0	1.0	0.0 ⁷	
Park Naturalist	8	1.0	1.0	0.0 ³	0.0	0.0	0.0	
Park Manager III	8	2.0	2.0	2.0	2.0	3.0 ⁶	3.0	
Park Manager II	9	3.0	2.0 ²	2.0	2.0	0.0 ^{5,6}	0.0	
Senior Clerk Steno		1.0	1.0	0.0 ⁴	0.0	0.0	0.0	
Park Foreman		2.0	2.0	2.0	2.0	2.0	2.0	
Laborer/Machine Operator		5.0	5.0	4.0 ³	4.0	4.0	4.0	
TOTALS		17.0	16.0	12.0	12.0	11.0	10.0	

Seasonal Full Time Equivalents							Co Exec	Adopted
POSITION	Grade	2002	2003	2004	2005	2006	Recom 2007	2007
Long Term Seasonal		3.6 ¹	4.8 ²	6.6 ³	6.6	7.8 ⁵	8.4 ⁷	
Seasonal		12.1	11.3	10.3	10.3	10.0	10.0	
TOTALS		15.7	16.1	16.9	16.9	17.8	18.4	

All Positions listed in the Seasonal Full Time Equivalent area do not get Insurance Benefits.

- 1 .6FTE Long Term Seasonal added in the 2002 Budget
- 2 Creation of 1.2 FTE Long Term Seasonals - Represented Teamsters Unit and elimination of 1 FTE Park Manager 11 Non Rep Grade 9
- 3 Creation of 1.8 FTE Long Term Seasonal and elimination of 1 FTE Laborer/Machine and 1 FTE Park Naturalist Non Rep Grade 8 in the 2004 Budget
- 4 Transfer of 1 FTE Admin Services Manager and 1 FTE Senior Clerk Steno to the Highway Division in the 2004 Budget
- 5 Creation of 1.2 FTE Long Term Seasonals - Represented Teamsters Unit and elimination of 1 FTE Park Manager II Non Rep Grade 9 and .3 FTE Seasonal in the 2006 Budget
- 6 Effective 1/1/2006 Reclassification of Park Manager II Non Rep Grade 9 to Park Manager III Non Rep Grade 8
- 7 Elimination of 1 FTE Park Operations Manager Non Rep Grade 5 and creation of .60 FTE Long Term Seasonal in the 2007 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

PARKS DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
INTERGOVERNMENTAL REVEN	85,020	105,000	109,000	55,530	109,000	105,000	
FEES FINES & FORFEITURES	232,405	239,700	239,700	86,976	239,700	239,700	
OTHER REVENUES	168	75	75	0	75	75	
MISCELLANEOUS REVENUES	468	1,570	1,570	0	1,570	1,570	
INTEREST REVENUES	0	0	0	0	0	0	
TOTAL REVENUES	318,061	346,345	350,345	142,506	350,345	346,345	
EXPENSES							
PERSONAL SERVICES	1,012,669	1,045,943	977,149	382,528	977,149	920,549	
PURCHASE OF SERVICES	103,798	91,750	91,750	30,552	91,750	91,750	
SUPPLIES	196,719	269,855	273,855	79,772	273,855	314,913	
COST POOL CHARGEBACKS	504,905	440,900	460,353	225,364	460,353	497,455	
TOTAL EXPENSES	1,818,091	1,848,448	1,803,107	718,216	1,803,107	1,824,667	
USE OF RESERVES							
USE OF GOLF RESERVES	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	
NET (REVENUE) / EXPENSES	1,325,030	1,327,103	1,277,762	400,710	1,277,762	1,303,322	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
CAPITAL DEVELOPMENT							
REVENUES							
CMAQ GRANT FUNDING	65,419	184,000	184,000	0	184,000	0	
TOTAL REVENUES	65,419	184,000	184,000	0	184,000	0	
EXPENSES							
PARK CAPITAL IMPROVEMENT	487,115	149,250	149,250	105,000	149,250	120,000	
TOTAL EXPENSES	487,115	149,250	149,250	105,000	149,250	120,000	
OTHER FUNDING							
BUSHNELL TRUST	(20,000)	0	0	0	0	0	
GOLF INCOME	(100,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	
BOND PROCEEDS	(90,000)	0	0	0	0	0	
TOTAL OTHER FUNDING	(210,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	
NET CAPITAL	211,696	(154,750)	(154,750)	(15,000)	(154,750)	0	

AUTHORIZED BUDGET PAGE

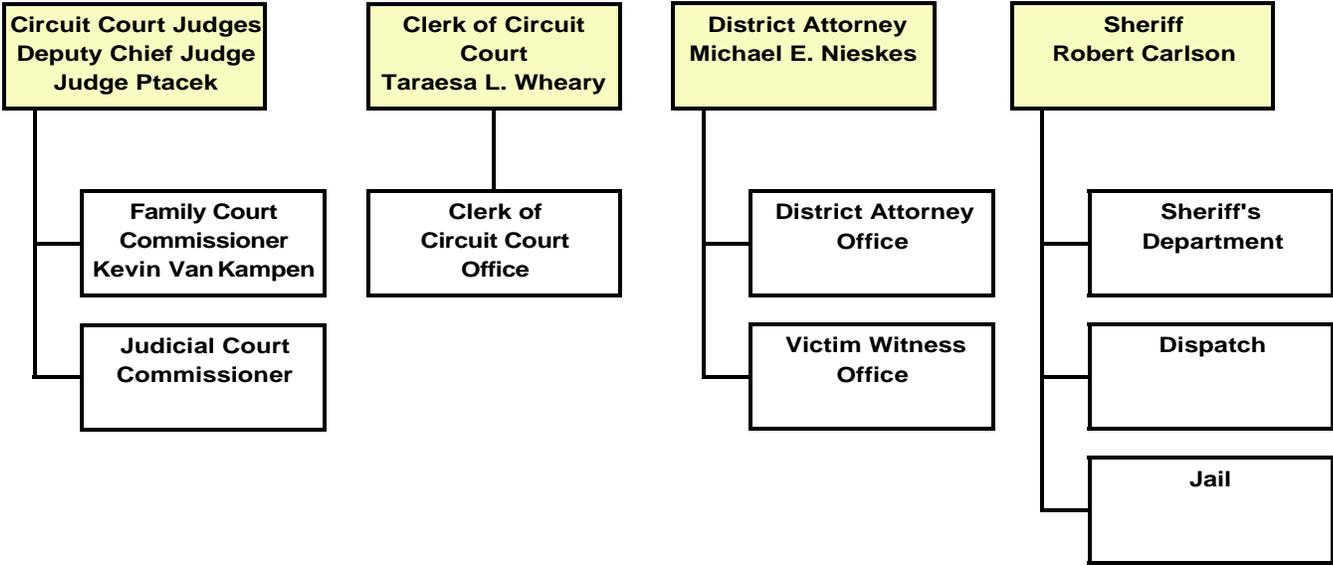
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

PARKS DIVISION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OTHER (SOURCES) / USES							
TRANSFERS IN		(29,250)	(29,250)	(29,250)	(29,250)		
TRANSFERS OUT							
TOTAL OTHER (SOURCES) / USES	0	(29,250)	(29,250)	(29,250)	(29,250)	0	
TOTAL PARKS DIVISION NET (REVENUE) / EXPENSE	1,536,726	1,143,103	1,093,762	356,460	1,093,762	1,303,322	
TOTAL REVENUES	573,480	650,345	654,345	262,506	654,345	466,345	
TOTAL EXPENSES	2,305,206	1,997,698	1,952,357	823,216	1,952,357	1,944,667	
OTHER FUNDING	0	(29,250)	(29,250)	(29,250)	(29,250)	0	
USE OF RESERVES	(195,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	
NET (REVENUE) ■ EXPENSES	1,536,726	1,143,103	1,093,762	356,460	1,093,762	1,303,322	

CRIMINAL JUSTICE AND COURTS



Clerk of Circuit Court Office	Taraesa L. Wheary	31
District Attorney Office	Michael E. Nieskes	32
Victim Witness Office	Connie Cobb-White	33
Family Court Commissioner	Kevin Van Kampen	34
Sheriff Department	Robert Carlson	35
Dispatch	Robert Carlson	36
Jail	Robert Carlson	37

CLERK OF CIRCUIT COURT OFFICE

Taraesa L. Wheary, Clerk of Circuit Court

OPERATING AUTHORITY AND PURPOSE

Section 59.40 of the Wisconsin Statutes and County ordinances govern the Clerk of Circuit Court office. The office is responsible for all costs associated with the operation of the state court system in Racine County except for the salaries of the circuit court judges and their respective court reporters. The State has authorized ten branches of the Circuit Courts for Racine County, including the following divisions: probate, civil, small claims, juvenile, criminal, traffic, family and felony courts. The Clerk's office performs all administrative duties related to those courts and the jury process system. The Clerk of Circuit Court office generates revenue for the County and State through the collection and recording of fees, fines, criminal forfeitures and guardian ad litem reimbursements. In addition, the office serves the public and the legal community by maintaining the Racine County Law Library.

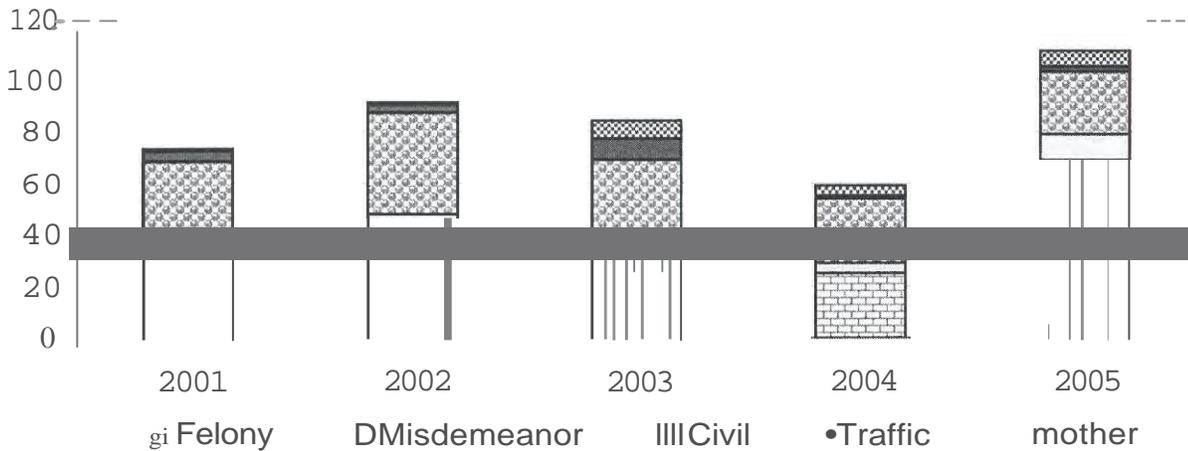
EVALUATION OF PERFORMANCE MEASURES

- The office continues to pursue recovery of delinquent fines, fees, costs, guardian ad litem fees, court appointed attorney fees, juvenile legal fees and psychological assessment reimbursements through various collection efforts. Certification with tax intercept continues to increase the recovery of revenue. 14% recovery rate since certifying in 2004.
- Wisconsin State Patrol files citations electronically to the Courts.
- Providing Legal Information to Court Users training was provided to employees.
- Scanning of legal court documents commenced this year for all family, civil and probate case types.
- A website has been created for pro se litigants in filing divorce, post-judgment family actions and legal separations. An individual can prepare the forms on-line and file the pleadings with the Court accompanied with the appropriate filing fees.
- Restructuring of staff occurred in Family and Probate Divisions.

2007 GOALS AND BUDGET STRATEGIES

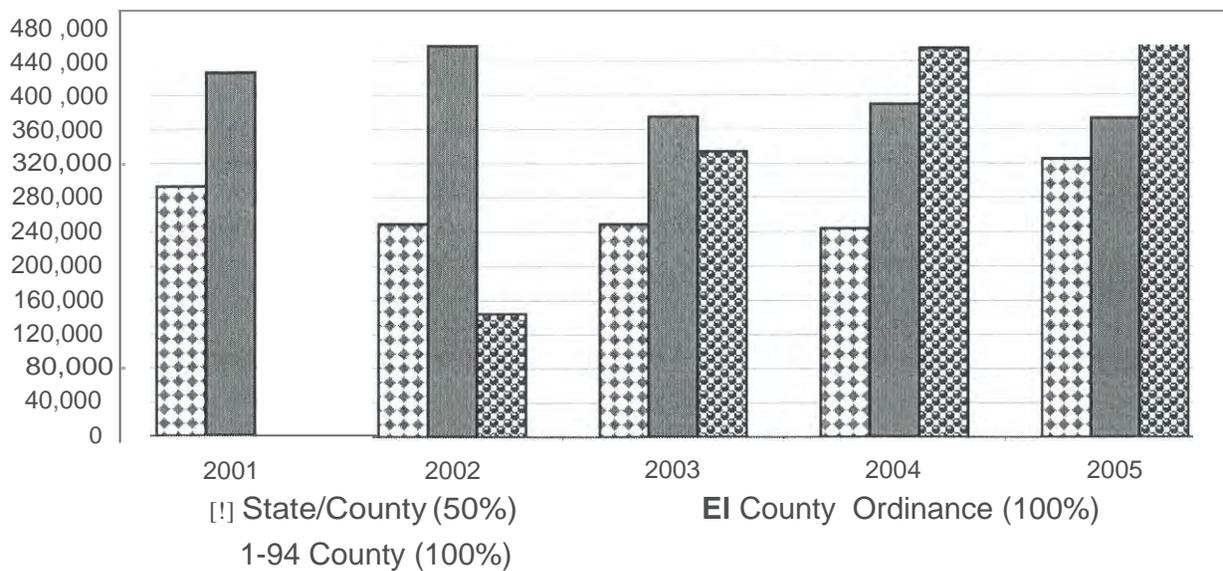
- Create a website for potential jurors to return jury questionnaires electronically.
- Continue contracted meter parking services for the jurors in Racine County.
- Expand Scanning/Imaging of court documents through CCAP for retention of specific case types, reducing the microfilming line account in future years.
- Continue implementation procedures for "inactive" fine/fees/costs due to age.
- Negotiate lower collection fee rate with Collection Agencies.
- Monitor Contracted Advocate Counsel as to caseload and assessment recovery.
- Pursue Cooperative Agreement Child Support Agency and the Clerk of Circuit Court offices for partial wage reimbursement from the State of Wisconsin, in carrying out the functions of the IV-D program under Wis. Stats. 49.22 and 59.35(5) and section 454(33) of the Federal Social Security Act.
- Implement procedures for partial wage reimbursement from the State of Wisconsin in "Non-County Resident Costs" as it pertains to civil commitments under Wis. Stats. 51.20, 51.40, 51.45 & 70.80.

Number of Jury Trials by Case Type



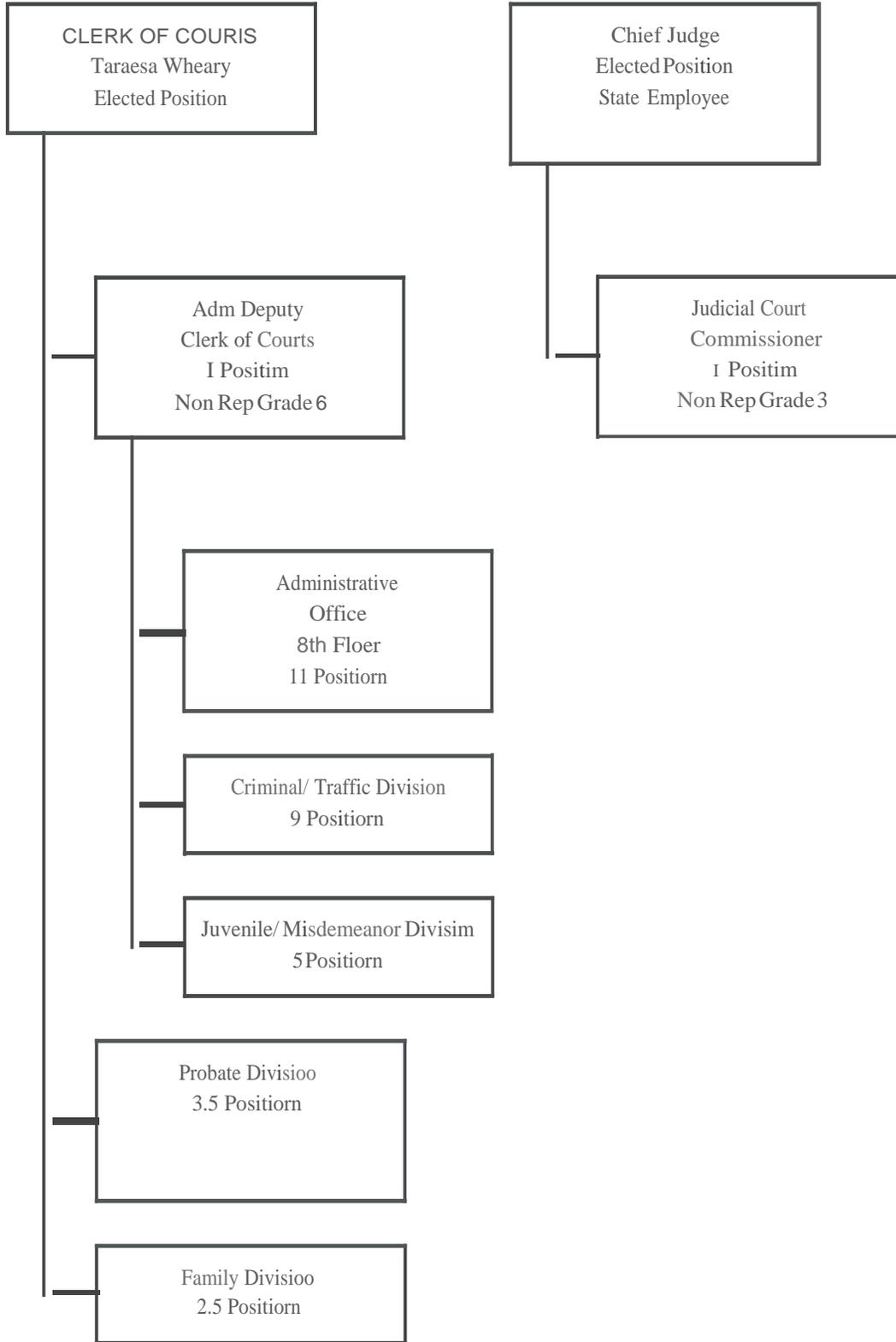
Year	Felony	Misdemeanor	Civil	Traffic	Other	Total
2001	28	11	29	4	1	73
2002	29	19	39	3	1	91
2003	31	9	29	8	7	84
2004	25	4	25	1	4	59
2005	69	10	24	2	6	111

Dollar Amount Collected for Paid Fines



Year	State/County (50%)	County Ordinance (100%)	1-94 County (100%)
2001	292,833	427,246	-
2002	249,497	457,885	144,378
2003	249,449	374,568	333,591
2004	244,108	389,111	454,743
2005	324,919	372,795	487,331

Clerk of Circuit Court Office



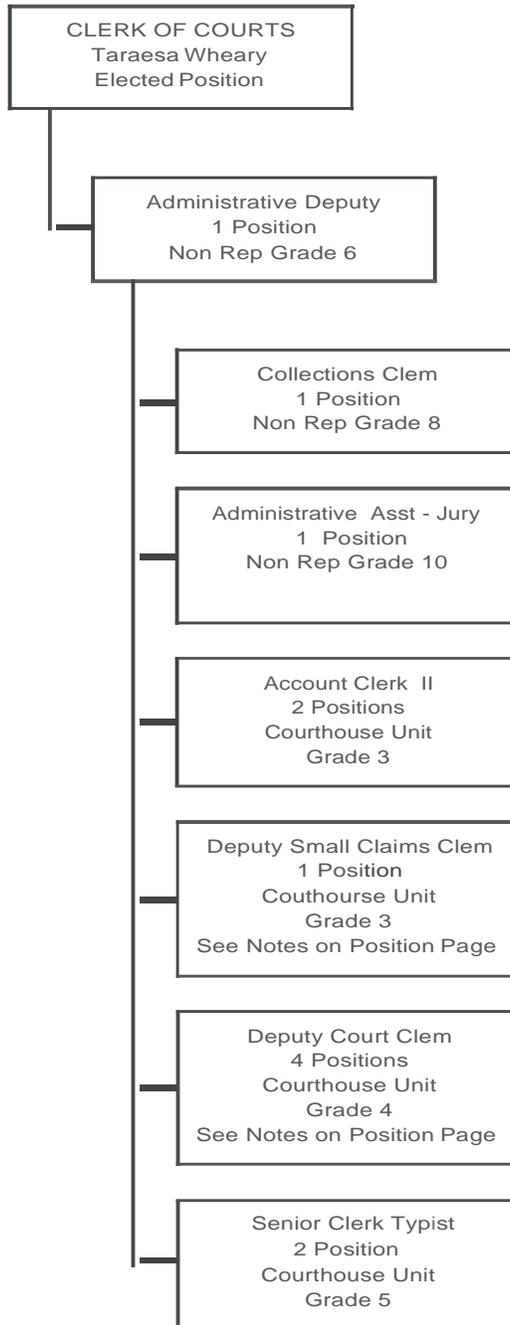
POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Clerk of Courts Judicial Court	E	1						
Commissioner	3	1		1				
Administrative Deputy Clerk of Courts	6	1		1				
Register in Probate	7	1		1				1
Case Manager	8	4	4	4	3	3 ^{8,9}		3
Collections Clerk	8	0	0	0				1
Administrative Asst - Jury Guardianship Admin - Probate	10			1				1
Deputy Small Claims Clerk				1				
Deputy Register in Probate		1				1		
Deputy Court Clerk		4 ^{3,4}	15 ⁵	15	15	15		15
Account Clerk II		2	2	2	2	2		2
Court Worker		11	0 ⁵	0	0	0		0
Senior Clerk Typist		5	7 ²	6 ⁶	5 ⁷	5 ⁸		4 ¹⁰
Clerk Typist		4	2 ²	2	2	5 ⁹		1
TOTALS		38	38	37	36	35		34

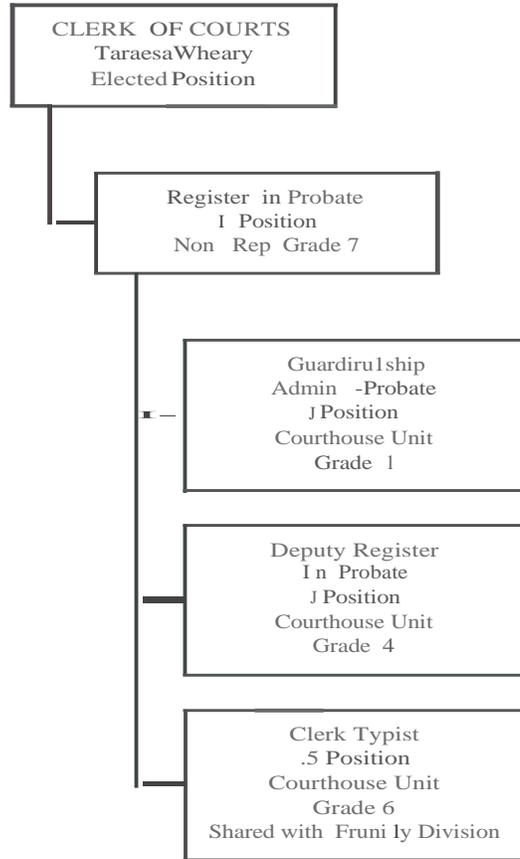
Deputy Register in Probate downgraded from Represented Grade 2 to Grade 4 - Courthouse Contract Res No. 2002-102

- 2 2 FTE Clerk Typists reclassified to Senior Clerk Typists Courthouse Unit Contract Res No. 2002-102
- 3 1 FTE Deputy Court Clerk changed to Deputy Small Claims Clerk and will be red circled when the incumbent leaves position will be down graded from Represented Grade 2 to Grade 3 Courthouse Unit Contract - Res No. 2002-102
- 4 Remaining Deputy Court Clerks are red circled that as incumbents leave positions will be down graded from Represented Grade 2 to Grade 4 Courthouse Unit Contract - Res No. 2002-102
- 5 Court Worker reclassified to Deputy Court Clerk and moved from Represented Grade 5 to Grade 4 Courthouse Unit Contract - Res No. 2002-102
- 6 Elimination of 1 FTE Sr. Clerk Typist in the 2004 Budget
- 7 Elimination of 1 FTE Sr. Clerk Typist and 1 FTE Case Manager Non Rep Grade 8 and creation of 1 FTE Collections Clerk Non Rep Grade 8 in the 2005 Budget
- 8 Funding elimination of 1 FTE Sr. Clerk Typist as of 6/30/06 the position is still authorized just not funded and 1 FTE Case Manager Non Rep Grade 8 in the 2006 Budget
- 9 Reinstatement of 1 FTE Case Manager Non Rep Grade 8 and elimination of 1 FTE Clerk Typist in the Probate Division Res No. 2005-104
- 10 Elimination of Unfunded 1 FTE Sr. Clerk Typist. Funding eliminated in 2006 budget but position was still authorized. This removes the authorization of the position in the 2007 Budget

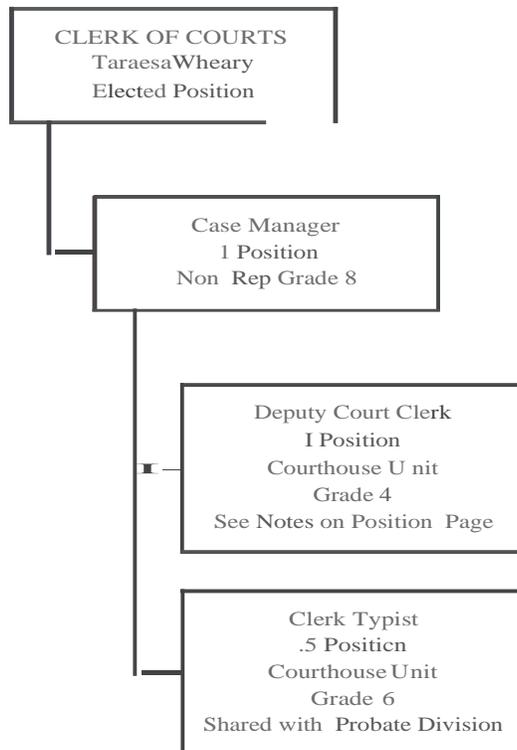
Administrative Office



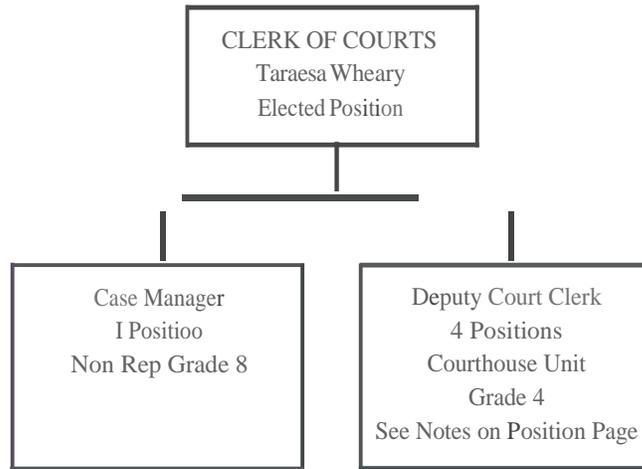
Probate Division



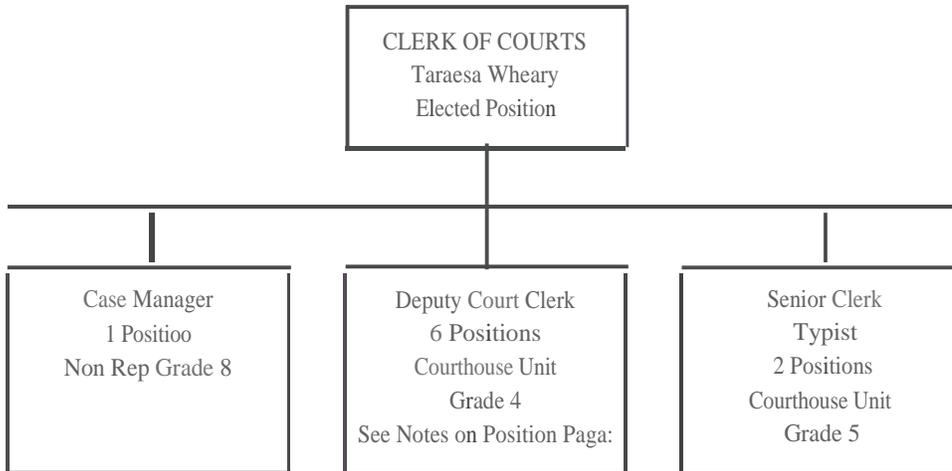
Family Division



Juvenile/Misdemeanor Division



Criminal/Traffic Division



IFUND: GENERAL

CRIMINAL JUSTICE & COURTS

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10160							
CLERK OF CIRCUIT COURT OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	1,007,033	1,015,940	1,015,940	408,083	1,010,940	1,015,829	
FEES FINES & FORFEITURES	2,160,989	2,690,500	2,690,500	1,032,148	2,510,500	2,510,500	
INTEREST REVENUES	42,035	25,000	25,000	24,844	40,000	45,000	
TOTAL REVENUES	3,210,057	3,731,440	3,731,440	1,465,075	3,561,440	3,571,329	
EXPENSES							
PERSONAL SERVICES	2,136,776	2,221,557	2,221,557	1,076,822	2,221,530	2,229,178	
PURCHASE OF SERVICES	1,010,243	975,089	982,489	479,068	949,707	959,867	
SUPPLIES	131,095	124,100	124,100	63,797	124,100	128,060	
TOTAL EXPENSES	3,278,114	3,320,746	3,328,146	1,619,687	3,295,337	3,317,105	
NET (REVENUE) / EXPENSES	68,057	(410,694)	(403,294)	154,612	(266,103)	(254,224)	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10161							
CLERK OF CIRCUIT COURT OFFICE - BAILIFFS							
EXPENSES							
PERSONAL SERVICES	58,084	53,843	53,843	28,664	53,843	55,195	
PURCHASE OF SERVICES	505	450	450	248	450	459	
TOTAL EXPENSES	58,589	54,293	54,293	28,912	54,293	55,654	
NET (REVENUE) / EXPENSES	126,646	(356,401)	(349,001)	183,524	(211,810)	(198,570)	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	3,210,057	3,731,440	3,731,440	1,465,075	3,561,440	3,571,329	
TOTAL EXPENSES	3,336,703	3,375,039	3,382,439	1,648,599	3,349,630	3,372,759	
NET (REVENUE) / EXPENSES	126,646	(356,401)	(349,001)	183,524	(211,810)	(198,570)	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/3012006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10160						
CLERK OF CIRCUIT COURT OFFICE						
REVENUES						
3150 GUARDIAN AT LITEM REVENUES	194,740	194,740	194,740	0	194,740	200,209
3160 STATE CIRCUIT COURT REVENUES	746,743	746,200	746,200	373,100	746,200	745,620
3170 INTERPRETERS REIMBURSEMENT	65,550	75,000	75,000	34,983	70,000	70,000
TOTAL INTERGOVERNMENTAL	<u>1,007,033</u>	<u>1,015,940</u>	<u>1,015,940</u>	408,083	<u>1,010,940</u>	<u>1,015,829</u>
4270 CO SHARE STATE FINES & FORFS	324,919	325,000	325,000	144,096	325,000	325,000
4280 CO ORDINANCE FORFEITURES	372,795	535,000	535,000	200,155	500,000	515,000
4280 10180 194 CO ORDINANCE FORFEIT	487,331	520,000	520,000	213,604	515,000	515,000
4290 CIRCUIT COURT FEES & COSTS	590,474	625,000	625,000	273,044	600,000	615,000
4291 ATTY FEES JUVENILES PUB DEF	14,706	30,000	30,000	14,838	30,000	30,000
4292 GUARDIANSHIP REVIEW FEE	24,580	35,000	35,000	10,380	25,000	25,000
4300 GAL RECOVERY OF LEGAL FEES	145,823	300,000	300,000	100,696	250,000	275,000
4310 JURY WITNESS & SUBPOENA FEES	239	500	500	161	500	500
4320 CRIMINAL BOND FORFEITURES	190,313	300,000	300,000	72,411	250,000	200,000
4350 PSYCHOLOGICAL REIMBUREMENT	9,810	20,000	20,000	2,764	15,000	10,000
TOTAL FEES FINES & FORFEITURES	<u>2,160,990</u>	<u>2,690,500</u>	<u>2,690,500</u>	<u>1,032,149</u>	<u>2,510,500</u>	<u>2,510,500</u>
5920 INTEREST INCOME	42,035	25,000	25,000	24,844	40,000	45,000
TOTAL INTEREST INCOME	<u>42,035</u>	<u>25,000</u>	<u>25,000</u>	24,844	<u>40,000</u>	<u>45,000</u>
TOTAL REVENUES	<u>3,210,058</u>	<u>3,731,440</u>	3,731,440	<u>1,465,076</u>	<u>3,561,440</u>	<u>3,571,329</u>
EXPENSES						
6120 REGULAR WAGES- PRODUCTIVE	1,374,899	1,384,073	1,384,073	657,939	1,384,073	1,396,302
6125 REGULAR WAGES- OVERTIME	298	15,000	15,000	832	15,000	10,000
6210 WORKERS COMP	6,884	6,918	6,918	3,301	6,918	7,377
6220 SOCIAL SECURITY	101,603	105,883	105,883	47,687	105,883	107,579
6230 RETIREMENT	158,883	165,352	165,352	78,477	165,325	170,908
6240 DISABILITY INSURANCE	6,488	6,787	6,787	3,334	6,787	6,842
6250 UNEMPLOYMENT COMP	9,139	0	0	6,447	0	0
6260 GROUP INSURANCE	471,230	529,575	529,575	275,022	529,575	521,900
6270 LIFE INSURANCE	7,353	7,969	7,969	3,783	7,969	8,270
TOTAL PERSONAL SERVICES	<u>2,136,777</u>	<u>2,221,557</u>	<u>2,221,557</u>	<u>1,076,822</u>	<u>2,221,530</u>	<u>2,229,178</u>

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
6320.169 C/S MICROFILM	21,092	1,682	9,082	8,893	8,900	5,000
6320.178 C/S COURT COMMISSIONERS	12,254	14,000	14,000	3,602	14,000	14,000
6320.2001182 C/S JURY PARKING	6,450	6,600	6,600	2,750	6,600	6,600
6330 ATTORNEYS	236,741	25,000	25,000	14,904	25,000	25,000
6330.10160 CONTRACTED ATTORNEYS	0	150,000	150,000	75,000	150,000	150,000
6330.3150 GUARDIAN AD LITEM ATTORN	303,268	303,268	303,268	151,634	303,268	303,268
6330.3200 OUT OF CO GUARDIAN AD LI	5,111	3,000	3,000	1,630	4,000	6,000
6340 COURT REPORTERS	36,525	31,500	31,500	17,700	31,500	31,500
6360 INTERPRETERS	74,912	80,000	80,000	45,146	80,000	80,000
6380 TRANSCRIPTS	18,358	12,000	12,000	7,414	12,000	13,000
6400 PSYCHOLOGIST	94,158	115,000	115,000	49,068	100,000	114,000
6410 PSYCHIATRIC	41,765	45,000	45,000	21,583	45,000	45,000
6490 TEMPORARY HELP	10,092	6,600	6,600	653	5,000	6,500
6620 EQUIPMENT REPAIRS	3,357	5,000	5,000	1,644	4,000	5,000
6810 WITNESS FEES	7,066	5,000	5,000	3,322	5,000	5,000
6820.167 FOOD SUPPLIES JURY	652	1,000	1,000	346	1,000	1,000
6820.193 MEALS JUROR	2,282	2,275	2,275	1,283	2,275	2,275
6820.2520 OTHER JURY EXPENSE	734	1,225	1,225	446	1,225	1,200
6820.687 JUROR FEES PER DIEM	61,052	65,000	65,000	31,224	65,000	65,000
6820.693 JUROR TRAVEL	39,881	38,200	38,200	23,751	38,200	41,560
6840 PROCESS FEES	7,877	36,000	36,000	3,218	20,000	11,000
6900 TELEPHONE	9,131	8,700	8,700	5,132	8,700	8,700
6912 PUBLIC LIABILITY EXPENSE	13,752	13,839	13,839	6,588	13,839	14,064
6930 TRAVEL	3,311	3,200	3,200	1,708	3,200	3,200
6940 TRAINING	423	2,000	2,000	429	2,000	2,000
TOTAL PURCHASE OF SERVICES	1,010,244	975,089	982,489	479,068	949,707	959,867
7010 OFFICE SUPPLIES	28,480	27,000	27,000	9,957	27,000	30,000
7012 PAPER	5,518	5,000	5,000	3,845	5,000	5,500
7013 COPY COST	21,612	14,600	14,600	8,690	14,600	16,060
7015 PRINTING	3,427	6,000	6,000	3,102	6,000	5,000
7020 PUBLICATIONS	35,201	31,000	31,000	19,598	31,000	31,000
7030 POSTAGE	29,613	30,650	30,650	14,841	30,650	30,650
7040 DUES	735	650	650	415	650	650
7065 OVER SHORT ACCOUNT	100	0	0	0	0	0
7085 UNIFORMS	0	200	200	42	200	200
7095 COURT ORDERED EXPENSES	6,134	7,000	7,000	3,307	7,000	7,000
7110 EQUIPMENT	275	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES	131,095	124,100	124,100	63,797	124,100	128,060
TOTAL EXPENSES	3,278,116	3,320,746	3,328,146	1,619,687	3,295,337	3,317,105
NET (REVENUE) / EXPENSES	68,058	(410,694)	(403,294)	154,611	(266,103)	(254,224)

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CLERK OF CIRCUIT COURT OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/3012006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10161						
CLERK OF CIRCUIT COURT OFFICE -BAILIFFS						
EXPENSES						
6120 REGUALR WAGES -PRODUCTIVE	50,501	45,000	45,000	24,824	45,000	45,900
6210 WORKERS COMP	253	225	225	124	225	230
6220 SOCIAL SECURITY	3,863	3,443	3,443	1,899	3,443	3,511
6230 RETIREMENT	3,467	5,175	5,175	1,816	5,175	5,554
TOTAL PERSONAL SERVICES	58,084	53,843	53,843	28,663	53,843	55,195
6912 PUBLIC LIABILITY EXPENSE	505	450	450	248	450	459
TOTAL PURCHASE OF SERVICES	505	450	450	248	450	459
TOTAL EXPENSES	58,589	54,293	54,293	28,911	54,293	55,654
NET (REVENUE) / EXPENSES	126,647	(356,401)	(349,001)	183,522	(211,810)	(198,570)
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	3,210,058	3,731,440	3,731,440	1,465,076	3,561,440	3,571,329
TOTAL EXPENSES	3,336,705	3,375,039	3,382,439	1,648,598	3,349,630	3,372,759
NET (REVENUE) / EXPENSES	126,647	(356,401)	(349,001)	183,522	(211,810)	(198,570)

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

DISTRICT ATTORNEY'S OFFICE

Michael E. Nieskes, District Attorney

OPERATING AUTHORITY AND PURPOSE

The Wisconsin Constitution in Article VI, Section 4, creates the office of the District Attorney .

The purpose of the Office of the District Attorney is delineated in Wisconsin Statutes Chapter 978; Wisconsin Statutes Sec. 978.05 lists the specific duties of the District Attorney . The District Attorney shall:

- Prosecute all criminal actions
- Prosecute all state forfeiture actions, county traffic actions and county ordinance violations
- Participate in investigatory (John Doe) proceedings
- Attend Grand Jury proceedings when requested and give advice
- Cooperate with the Department of Workforce Development in welfare fraud investigations
- Brief and argue criminal cases brought by appeal
- Institute, commence or appear in civil actions prescribed by statute
- Prosecute or defend actions transferred to another county
- Establish other prosecutorial units throughout the county necessary to carry out the duties
- Hire, employ and supervise staff and make appropriate assignments
- Supervise expenditures of the office
- Prepare a biennial budget request.

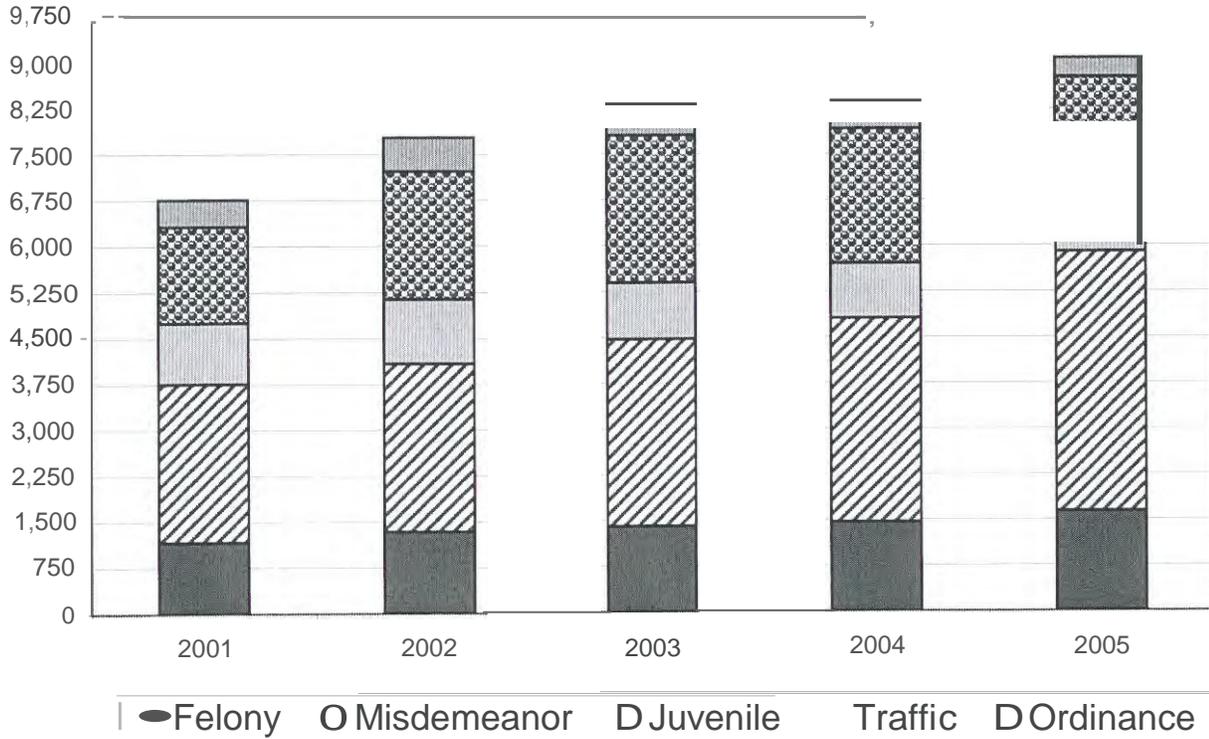
EVALUATION OF PERFORMANCE MEASURES

Because of the unique duties of this office, there are no statistical or other evaluation measurements that are useful in determining our performance level. Statewide statistics continually demonstrate that this office handles more criminal cases per attorney than almost all other state prosecution units. A review of County Staff shows that our clerical staff handles more work than comparable counties.

2007 GOALS AND BUDGET STRATEGIES

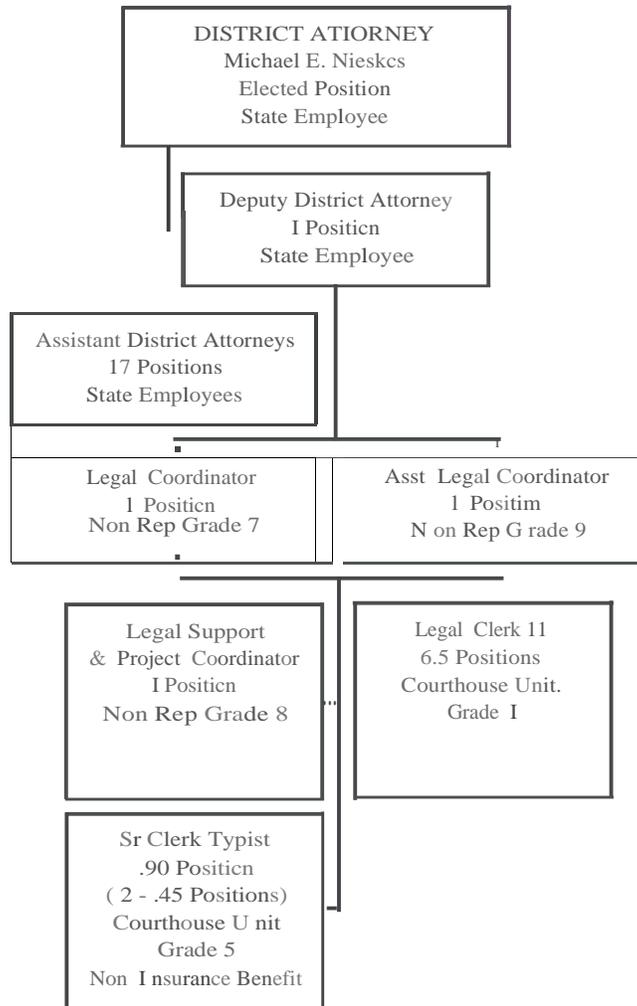
- As always, this office will continue to provide the best service possible for the citizens of Racine County. This office will continue to seek improvement in providing services. Procedures will be continually reviewed to increase efficiency and reduce errors. This office will continue to seek new and innovative ways to electronically communicate with the courts and the local law enforcement agencies.
- This office is always mindful of the cost of doing business. We will strive to provide the most effective service to the citizens of Racine County within the budget restraints that affect all government offices.

Cases Filed in the District Attorney's Office



Year	Felony	Misdemeanor	Juvenile	Traffic	Ordinance	Total
2001	1,163	2,594	1,000	1,560	442	6,759
2002	1,333	2,752	1,052	2,080	558	7,775
2003	1,400	3,072	920	2,412	531	8,335
2004	1,461	3,348	893	2,212	453	8,367
2005	1,638	4,253	859	2,013	311	9,074

District's Attorney Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	Co Exec						
		2002	2003	2004	2005	2006	Recom 2007	Adopted 2007
District Attorney	E	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Coordinator	7	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Legal Support & Project Coord.	8	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Legal Coordinator	9	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Legal Clerk II		6.5	6.5	6.5	6.5	6.5	6.5	6.5
Sr. Clerk Typist		2.0	2.0	2.0	1.5 ^{2,3}	0.5 ⁴	0.9 ⁵	
Legal Clerk I		1.0	1.0	0.0 ¹	0.0	0.0	0.0	
		12.5	12.5	11.5	11.0	10.0	10.4	

- 1 Elimination of 1 FTE Legal Clerk I in the 2004 Budget
- 2 Elimination of 1 FTE Senior Clerk Typist in the 2005 Budget
- 3 Senior Clerk Typist - Represented .5 FTE position share with Victim Witness Office
- 4 Elimination of 1 FTE Senior Clerk Typist position in the 2006 Budget
- 5 Due to attrition the Senior Clerk Typist - Represented .5 FTE position share with Victim Witness Office will no longer exist. It is replaced with 2 - .45 FTE (Non Insurance Benefit) Senior Clerk Typist Positions

AUTHORED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DISTRICT ATTORNEY'S OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10150							
DISTRICT ATTORNEY'S OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	64,951	52,110	52,110	0	54,808	54,808	
MISCELLANEOUS REVENUES	16,156	10,000	10,000	2,866	10,000	10,000	
TOTAL REVENUES	81,107	62,110	62,110	2,866	64,808	64,808	
EXPENSES							
PERSONAL SERVICES	666,684	646,494	646,494	314,048	646,494	661,165	
PURCHASE OF SERVICES	111,776	57,085	55,659	54,845	57,085	91,374	
SUPPLIES	41,377	41,968	41,968	19,173	41,968	42,703	
TOTAL EXPENSES	819,837	745,547	744,121	388,066	745,547	795,242	
USE OF RESERVES	(5,619)						
NET (REVENUE) / EXPENSES	733,111	683,437	682,011	385,200	680,739	730,434	
COST CENTER 10153							
DISTRICT ATTORNEY'S OFFICE - ANTI DRUG FORFEITURES							
REVENUES							
FEES FINES & FORFEITURES	5,123	0	5,503	0	5,503	0	
TOTAL REVENUES	5,123	0	5,503	0	5,503	0	
EXPENSES							
SUPPLIES	0	0	143	0	0	0	
PROPERTY	0	0	6,119	1,333	5,712	0	
TOTAL EXPENSES	0	0	6,262	1,333	5,712	0	
USE OF RESERVES							
NET (REVENUE) / EXPENSES	(5,123)	0	759	1,333	209	0	
NET (REVENUE) / EXPENSES	727,988	683,437	682,770	386,533	680,948	730,434	
USE OF RESERVES	(5,619)	0	0	0	0	0	
TOTAL REVENUES	86,230	62,110	67,613	2,866	70,311	64,808	
TOTAL EXPENSES	819,837	745,547	750,383	389,399	751,259	795,242	
NET (REVENUE) / EXPENSES	727,988	683,437	682,770	386,533	680,948	730,434	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

DISTRICT ATTORNEY'S OFFICE

FOR 2007

10/10/06

DESCRIPTION	2006		2006		6/30/2006 ACTUAL	2007	
	2006 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATE		EXECUTIVE BUDGET	
COST CENTER 10150							
REVENUES							
3215 COURT IMPROVEMENT GRANT-CHIPS	64,951	52,110	52,110	0	54,808	54,808	
TOTAL INTERGOVERNMENTAL	64,951	52,110	52,110	0	54,808	54,808	
5705 MISCELLANEOUS REVENUES	16,156	10,000	10,000	2,866	10,000	10,000	
TOTAL MISCELLANEOUS REVENUES	16,156	10,000	10,000	2,866	10,000	10,000	
TOTAL REVENUES	81,107	62,110	62,110	2,866	64,808	64,808	
EXPENSES							
6120 REGULAR WAGES - PRODUCTIVE	430,367	408,438	408,438	192,299	408,438	426,379	
6210 WORKERS COMP	2,152	2,041	2,041	962	2,041	2,135	
6220 SOCIAL SECURITY	31,575	31,245	31,245	13,857	31,245	32,618	
6230 RETIREMENT	49,495	48,603	48,603	22,884	48,603	51,594	
6240 DISABILITY INSURANCE	2,065	2,002	2,002	1,033	2,002	1,956	
6250 UNEMPLOYMENT COMP	4,472	0	0	1,224	0	0	
6260 GROUP INSURANCE	144,151	151,812	151,812	80,588	151,812	144,137	
6270 LIFE INSURANCE	2,407	2,353	2,353	1,202	2,353	2,346	
TOTAL PERSONAL SERVICES	666,684	646,494	646,494	314,049	646,494	661,165	
6360 INTERPRETERS	0	0	0	0	0	100	
6370 STENO FEES	4,824	8,000	8,000	3,062	8,000	8,000	
6490 TEMPORARY HELP	983	500	1,634	1,362	500	1,611	
6620 EQUIPMENT REPAIRS	841	1,000	1,000	937	1,000	1,000	
6810.100 EXPERT WITNESS FEES	0	0	0	12,569	0	10,000	
6810.10150 NL DA WITNESS FEES	69,128	24,299	21,739	13,140	24,299	22,200	
6840 PROCESS FEES	2,764	3,000	3,000	11,331	3,000	25,000	
6850.160 PROSECUTION EXTRADITIONS	24,515	11,000	11,000	5,913	11,000	11,000	
6900 TELEPHONE	3,435	3,500	3,500	1,991	3,500	3,500	
6912 PUBLIC LIABILITY EXPENSE	4,304	4,086	4,086	1,923	4,086	4,263	
6930.10150 DA TRAVEL	354	700	700	1,101	700	700	
6930.6810 WITNESS TRAVEL	0	0	0	1,516	0	3,000	
6940 TRAINING	629	1,000	1,000	0	1,000	1,000	
TOTAL PURCHASE OF SERVICES	111,777	57,085	55,659	54,845	57,085	91,374	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals .

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

DISTRICT ATTORNEY'S OFFICE

FOR 2007

10/10/06

DESCRIPTION	2006		2006		2006	2007
	2006	ORIGINAL	REVISED	6/30/2006		2006
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	BUDGET
7010 OFFICE SUPPLIES	10,671	7,825	7,825	2,956	7,825	7,825
7012 PAPER	2,465	5,513	5,513	1,785	5,513	6,064
7013 COPY COST	13,343	11,140	11,140	7,084	11,140	11,140
7015 PRINTING	1,011	1,205	1,205	357	1,205	1,205
7020 PUBLICATIONS	8,395	10,000	10,000	4,746	10,000	10,000
7030 POSTAGE	5,292	6,135	6,135	2,051	6,135	6,319
7040 DUES	0	150	150	0	150	150
7110 EQUIPMENT	200	0	0	124	0	0
TOTAL SUPPLIES	41,377	41,968	41,968	19,103	41,968	42,703
TOTAL EXPENSES	819,838	745,547	744,121	387,997	745,547	795,242
USE OF RESERVES	(5,619)					
NET (REVENUE) / EXPENSES	733,112	683,437	682,011	385,131	680,739	730,434
COST CENTER 10153						
DA - ANTI DRUG FORFEITURES						
REVENUES						
4269 ARREST FORFEITURES	5,123	0	5,503	0	5,503	0
TOTAL FEES FINES & FORFEITURES	5,123	0	5,503	0	5,503	0
TOTAL REVENUES	5,123	0	5,503	0	5,503	0
EXPENSES						
7110.4269 NL EQUIPMENT NON FED	0	0	143	0	0	0
TOTAL SUPPLIES	0	0	143	0	0	0
7221.200553 LAPTOP COMPUTERUPPLIES	0	0	1,750	1,333	1,333	0
7221.200622 LAPTOP COMPUTERS 2006	0	0	4,369	0	4,379	0
TOTAL CAPITAL	0	0	6,119	1,333	5,712	0
TOTAL EXPENSES	0	0	6,119	1,333	5,712	0
NET (REVENUE) / EXPENSES	(5,123)	0	616	1,333	209	0
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	86,230	62,110	67,613	2,866	70,311	64,808
TOTAL EXPENSES	819,838	745,547	750,240	389,330	751,259	795,242
NET (REVENUE) / EXPENSES	733,608	683,437	682,627	386,464	680,948	730,434

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VICTIM WITNESS OFFICE

Michael E. Nieskes, District Attorney
Connie Cobb-White, Victim Witness Coordinator

OPERATING AUTHORITY AND PURPOSE

The Racine County Victim Witness Assistance Program is responsible for ensuring that the rights of victims and witnesses are enforced. Chapter 950 of the Wisconsin Statutes gives counties the responsibility to enforce certain rights for crime victims and witnesses. This office enforces those rights and acts as an advocate to ensure that victims and witnesses are treated with dignity and respect.

EVALUATION OF PERFORMANCE MEASURES

The Victim Witness Assistance Program will continue to operate under the guidelines as set forth in chapter 950 and under the direction of the Racine County District Attorney's Office. The Victim Advocate Unit will function under the guidelines of the Victims of Crime Act (VOCA) grant with the necessary reports and evaluations as directed by the Wisconsin Department of Justice.

The office continues to work closely with law enforcement and local service providers to offer assistance to crime victims. In 2005, the staff of this office assisted approximately 1,000 clients in court and communicated with approximately 26,000 clients.

2007 GOALS AND BUDGET STRATEGIES

Continue to assist victims and witnesses of crime during their involvement in the criminal justice process.

Continue a collaborative effort with law enforcement and local service providers to increase public awareness regarding victim services.

Continue to extend services to Western Racine County.

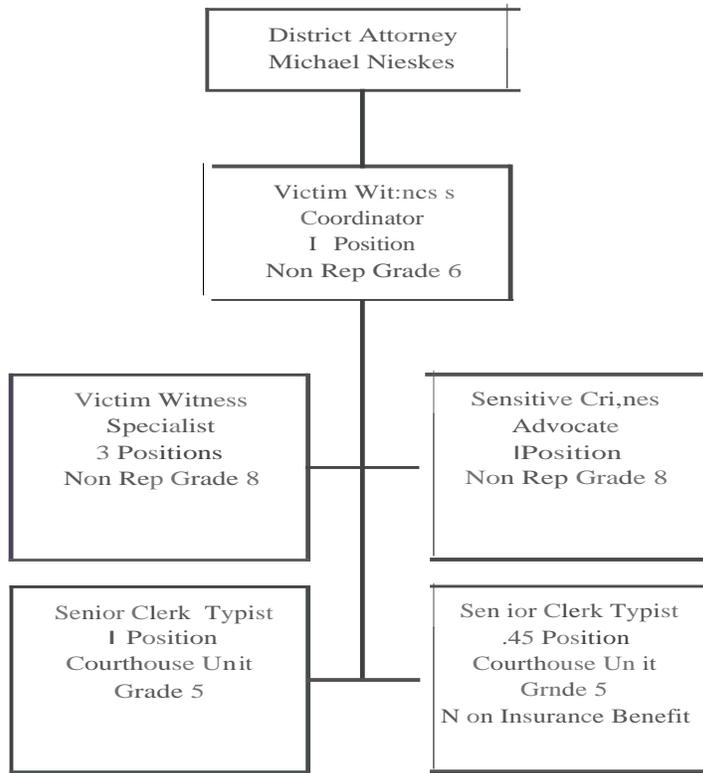
Continue to offer crime victims one-time debriefing services through a contracted service agency.

Continue to provide contact with felony crime victims within 72 hours of victimization.

Continue to sponsor Survivors of Murdered Loved Ones (SOMLO) Support Group for family and friends of homicide victims.

Continue to maintain www.racinevictimsrights.org as the web site for the Victim Witness Program of Racine County.

Victim Witness Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	
							2007	Adopted
Victim/Witness Coordinator	6	1.0	1.0	1.0	1.0	1.0	1.00	
Victim/Witness Specialist	8	4.0	4.0	4.0	4.0	3.0 ³	3.00	
Sensitive Crimes Advocate	8	1.0	1.0	1.0	1.0	1.0	1.00	
Senior Clerk Typist		1.5	1.5	1.0	1.5 ²	1.5	1.45 ⁴	
TOTALS		7.5	7.5	7.0	7.5	6.5	6.45	

- 1 Elimination of .5 FTE Senior Clerk Typist Rep Grade 5 in the 2004 Budget
- 2 Position share of .5 FTE Senior Clerk Typist with the District Attorneys Office
- 3 Elimination of 1 FTE Victim/Witness Specialist Non Rep Grade 8 in the 2006 Budget
- 4 Due to attrition the position share of .5 FTE Senior Clerk Typist with the District Attorneys Office will no longer exist and will be replaced by a .45 FTE Senior Clerk Typist (Non Insurance Benefit) Position

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VICTIM WITNESS OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10151							
VICTIM WITNESS OFFICE							
REVENUES							
INTERGOVERNMENTAL REVENUES	249,826	241,710	244,402	0	241,710	224,212	
TOTAL REVENUES	249,826	241,710	244,402	0	241,710	224,212	
EXPENSES							
PERSONAL SERVICES	451,018	403,727	403,727	207,681	402,527	398,082	
PURCHASE OF SERVICES	4,891	5,426	9,426	2,152	5,426	5,450	
SUPPLIES	11,401	11,400	12,123	4,415	11,400	11,675	
PROPERTY	0	3,500	3,500	0	3,500	0	
TOTAL EXPENSES	467,310	424,053	428,776	214,248	422,853	415,207	
USE OF RESERVES		(1,505)	(1,505)	(1,505)	(1,505)		
NET (REVENUE) / EXPENSES	217,484	180,838	182,869	212,743	179,638	190,995	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10152							
VICTIM WITNESS OFFICE - VICTIM ADVOCATE							
REVENUES							
INTERGOVERNMENTAL REVENUES	67,696	73,680	80,530	15,001	73,680	75,625	
TOTAL REVENUES	67,696	73,680	80,530	15,001	73,680	75,625	
EXPENSES							
PERSONAL SERVICES	62,161	67,513	67,513	32,034	67,513	70,124	
PURCHASE OF SERVICES	5,299	4,777	6,427	476	4,777	3,601	
SUPPLIES	1,312	1,390	2,390	543	1,390	1,900	
PROPERTY	0	0	4,200	0	0	0	
TOTAL EXPENSES	68,772	73,680	76,330	33,053	73,680	75,625	
NET (REVENUE) / EXPENSES	1,076	0	(4,200)	18,052	0	0	
USE OF RESERVES FOR CAPITAL	0	(1,505)	(1,505)	(1,505)	(1,505)	0	
NET (REVENUE) / EXPENSES	218,560	180,838	178,669	230,795	179,638	190,995	
USE OF RESERVES	0	(3,010)	(3,010)	(3,010)	(3,010)	0	
TOTAL REVENUES	317,522	315,390	324,932	15,001	315,390	299,837	
TOTAL EXPENSES	536,082	497,733	505,106	247,301	496,533	490,832	
NET (REVENUE) / EXPENSES	218,560	179,333	177,164	229,290	178,133	190,995	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VICTIMWITNESS OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10151						
VICTIM WITNESS OFFICE						
REVENUES						
3120 VICTIM WITNESS STATE AID	249,826	241,710	244,402	0	241,710	224,212
TOTAL INTERGOVERNMENTAL	249,826	241,710	244,402	0	241,710	224,212
TOTAL REVENUES	249,826	241,710	244,402	0	241,710	224,212
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	304,626	262,642	262,642	127,132	262,642	264,966
6210 WORKERS COMP	1,523	1,314	1,314	636	1,314	1,325
6220 SOCIAL SECURITY	22,757	20,091	20,091	9,378	20,091	20,269
6230 RETIREMENT	34,824	31,254	31,254	14,891	31,254	32,061
6240 DISABILITY INSURANCE	1,469	1,289	1,289	588	1,289	1,233
6250 UNEMPLOYMENT COMP	0	0	0	8,184	0	0
6260 GROUP INSURANCE	84,110	84,425	84,425	46,050	84,425	76,750
6270 LIFE INSURANCE	1,708	1,512	1,512	822	1,512	1,478
TOTAL PERSONAL SERVICES	451,017	402,527	402,527	207,681	402,527	398,082
6280 TUITION REIMBURSEMENT	0	1,200	1,200	0	0	0
6490 TEMPORARY HELP	0	0	4,000	0	0	0
6900 TELEPHONE	1,720	1,700	1,700	831	1,700	1,700
6912 PUBLIC LIABILITY EXPENSE	3,046	2,626	2,626	1,271	2,626	2,650
6930 TRAVEL	85	100	100	0	100	100
6940 TRAINING	39	1,000	1,000	50	1,000	1,000
TOTAL PURCHASE OF SERVICES	4,890	6,626	10,626	2,152	5,426	5,450
7010 OFFICE SUPPLIES	1,185	1,500	1,500	579	1,400	1,500
7013 COPY COST	1,021	900	900	548	1,300	1,100
7015 PRINTING	2,665	2,500	2,969	134	2,500	2,500
7020 PUBLICATIONS	210	300	489	187	200	300
7030 POSTAGE	6,135	6,000	6,000	2,767	5,800	6,000
7040 DUES	185	200	265	200	200	275
TOTAL SUPPLIES	11,401	11,400	12,123	4,415	11,400	11,675
7220.06001 2 LAPTOP COMPUTERS	0	3,500	3,500	0	3,500	0
TOTAL CAPITAL	0	3,500	3,500	0	3,500	0

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VICTIM WITNESS OFFICE

10/ 10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	467,308	424,053	428,776	214,248	422,853	415,207
USE OF RESERVES FOR CAPITAL		(1,505)	{1,505}	{1,505}	(1,505)	
NET (REVENUE) ■EXPENSES	217,482	180,838	182,869	212,743	179,638	190,995
COST CENTER 10152						
VICTIM WITNESS OFFICE - VICTIM ADVOCATE						
REVENUES						
3130 VICTIM ADVOCATE STATE AID	67,696	73,680	80,530	15,001	73,680	75,625
TOTAL INTERGOVERNMENTAL	67,696	73,680	80,530	15,001	73,680	75,625
TOTAL REVENUES	67,696	73,680	80,530	15,001	73,680	75,625
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	40,896	42,998	42,998	20,174	42,998	45,145
6210 WORKERS COMP	205	219	219	101	219	226
6220 SOCIAL SECURITY	2,981	3,289	3,289	1,460	3,289	3,454
6230 RETIREMENT	4,706	5,204	5,204	2,401	5,204	5,463
6240 DISABILITY INSURANCE	200	210	210	103	210	221
6260 GROUP INSURANCE	12,940	15,350	15,350	7,675	15,350	15,350
6270 LIFE ■NSURANCE	233	243	243	121	243	265
TOTAL PERSONAL SERVICES	62,161	67,513	67,513	32,035	67,513	70,124
6320.164 DEBRIEFING	0	900	900	50	900	900
6320.165 INTERNS - PARKSIDE STUDE	1,196	2,233	2,233	0	2,233	0
6640 RENT	3,100	0	0	0	0	0
6900 TELEPHONE	326	314	314	162	314	350
6912 PUBLIC LIABILITY EXPENSE	409	430	430	202	430	451
6930 TRAVEL	268	900	1,200	62	900	900
6940 TRAINING	0	0	1,350	0	0	1,000
TOTAL PURCHASE OF SERVICES	5,299	4,777	6,427	476	4,777	3,601
7010 OFFICE SUPPLIES	655	400	400	157	400	600
7013 COPY COST	95	0	0	101	0	0
7015 PRINTING	0	200	200	0	200	400
7030 POSTAGE	538	600	600	225	600	800
7040 DUES	25	190	190	60	190	100
7110 EQUIPMENT	0	0	1,000	0	0	0
TOTAL SUPPLIES	1,313	1,390	2,390	543	1,390	1,900

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

VICTIM WITNESS OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7220.200661 LAPTOP	0	0	2,000	0	0	0
7220.2006611 HEARING DEVICE	0	0	2,200	0	0	0
TOTAL CAPITAL	0	0	4,200	0	0	0
TOTAL EXPENSES	68,773	73,680	80,530	33,054	73,680	75,625
NET (REVENUE) / EXPENSES	1,077	0	0	18,053	0	0
USE OF RESERVES	0	(1,505)	(1,505)	(1,505)	(1,505)	0
TOTAL REVENUES	317,522	315,390	324,932	15,001	315,390	299,837
TOTAL EXPENSES	536,081	497,733	509,306	247,302	496,533	490,832
NET (REVENUE) / EXPENSES	218,559	180,838	182,869	230,796	179,638	190,995

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FAMILY COURT COMMISSIONER

Kevin Van Kampen, Family Court Commissioner

OPERATING AUTHORITY AND PURPOSE

The Family Court Commissioner (FCC) is empowered to issue temporary orders in divorce actions. Parties filing a divorce action must appear before the Family Court Commissioner, who issues orders concerning child custody, child support, visitation and the use of property during the transitional period.

FCC conducts hearings on all post-judgment motions brought to modify and enforce custody and child support orders, domestic abuse injunction hearings, all divorce pre-trials and most stipulated divorces. Court commissioner hearings and clerical support are provided to the Racine County Child Support Department for actions brought to establish and enforce child support obligations, including all paternity actions. This office also enters orders in all paternity cases for custody and placement.

Under Sec. 767.11, Wis. Stat., this office also operates the Family Court Counseling Service of Racine County. Mediation and evaluation services are provided in child custody and child placement disputes by the service providers, who use offices in our work area on the fifth floor of the courthouse.

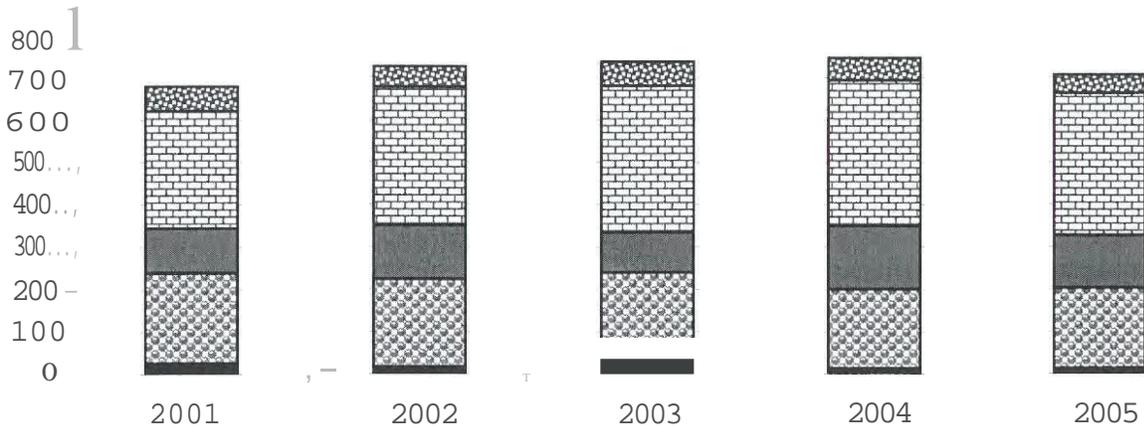
EVALUATION OF PERFORMANCE MEASURES

- One goal is to continue to provide the same level of services in an efficient fashion. One way we have achieved this goal has been by expanding the number of hearings at the Western Racine County Service Center, where we now conduct hearings seven one-half days per month. This reduces travel for families who live in western Racine County.
- Another goal was to work with guardians ad litem to facilitate custody and placement disputes in order to avoid contested custody and placement trials. This year, through effective coordination with the guardians, we have maintained our established case timelines despite a 20% increase in placement and custody work. By attempting to resolve placement and custody issues early in the cases, we have been able to handle the demands created by recently enacted custody laws. Family Court cases account for 50% of the guardian ad litem caseload.
- An additional goal for 2006 was to work on a daily basis with the Child Support Department to establish, enforce and modify child support. Our office has a strong working relationship with the Child Support Department.
- For 2006, we have continued to increase our custody fee collection efforts by use of the State Income Tax Intercept Program. The increase in custody study and mediation fees in 2005 has resulted in a 15% increase in revenue. We have adjusted these fees in 2006 to add to our revenue.

2007 GOALS AND BUDGET STRATEGIES

- Determine to what extent the reduction of Federal Funding for Child Support will result in a concurrent reduction of court services.
- To maintain our efficiency given the challenges of self-represented litigants in Family Court cases, particularly now that there are Divorce forms available in the Clerk of Courts Office to assist parties who represent themselves.
- Continue to transition to contract for services provided by Family Court Evaluators and Mediators funded solely by user and filing fees.

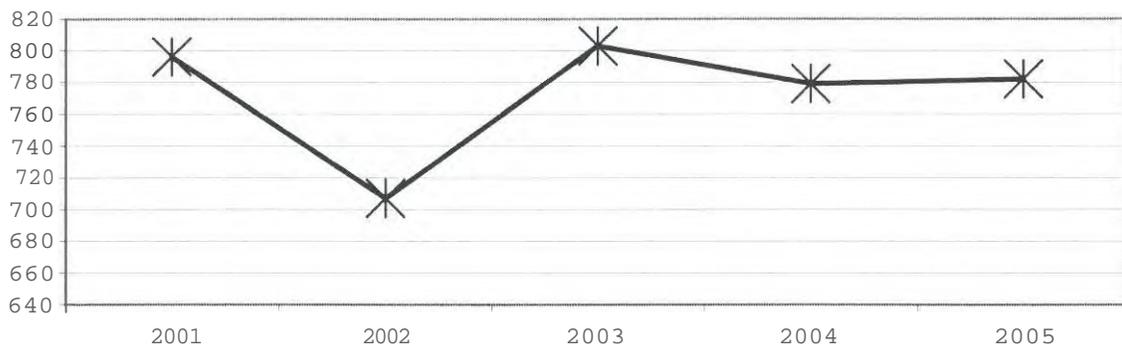
Family Court Commissioner Social Work



● Step Parent Adoption
 ● Period of Placement Study
 ■ Custody/ Primary Placement Study
 ■ Mediation
 ■ Walk Ins

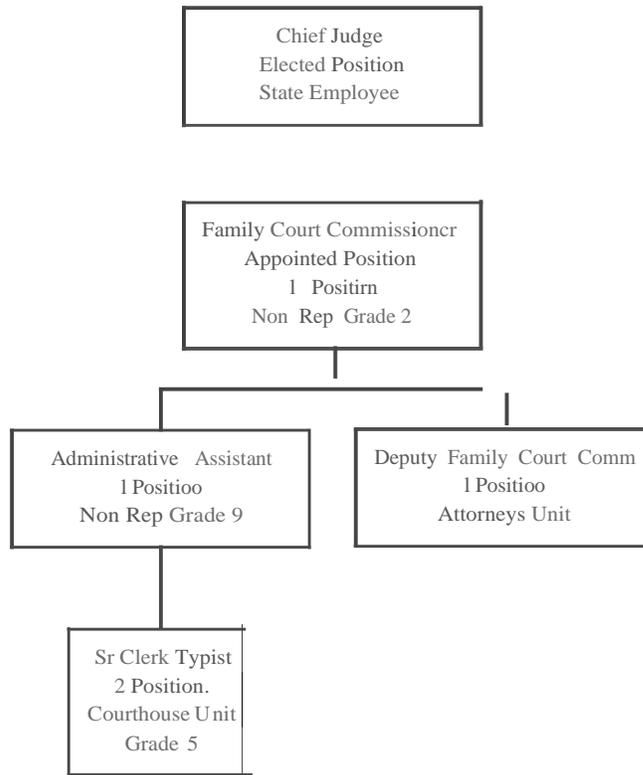
Year	Step Parent Adoption	Custody/ Primary Placement Study	Period of Placement Study	Mediation	Walk Ins	Total
2001	26	213	105	277	58	679
2002	17	207	126	326	48	724
2003	34	206	94	346	57	737
2004	13	188	149	344	53	747
2005	13	190	124	335	43	705

Number of Divorces



Year	Divorces
2001	796
2002	707
2003	803
2004	779
2005	782

Family Court Commissioner



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	Co Exec Recom							Adopted 2007
		2002	2003	2004	2005	2006	2007		
Family Court Commissioner	2								
Deputy Family Court Commissioner									
Administrative Assistant	9	2	2	2	2	4	1	1	
Legal Clerk II		1	1		0 ³	0	0	0	
Sr. Clerk Typist		2	2	2	2	2	2	2	
Social Worker		3	3	0 ^{1,2}	0	0	0	0	
TOTALS		10	10	7	6	5	5		

These positions are split for funding purposes between Family Court Commissioner and Family Court Commissioner - Child Support. See split position page for detail

- 1 Elimination of 1.5 FTE Social Workers and Elimination of 1 FTE Social Worker as of 3/1/04
- 2 Elimination of .5 FTE Social Workers Res No. 2003-205
- 3 Elimination of 1 FTE Legal Clerk II in the 2005 Budget
- 4 Administrative elimination of 1 FTE Deputy Family Court Commissioner when position vacant and use of Contracted Service to complete work in 2006

AUTHOR ED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

FAMILY COURT COMMISSIONER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10170							
REVENUES							
FEES FINES & FORFEITURES	172,979	194,484	194,484	105,284	194,484	194,484	
OTHER REVENUES	196	0	0	2,265	0	0	
TOTAL REVENUES	172,979	194,484	194,484	105,284	194,484	194,484	
EXPENSES							
PERSONAL SERVICES	271,952	290,575	275,955	144,442	290,575	271,680	
PURCHASE OF SERVICES	151,720	152,315	168,058	78,679	152,315	172,225	
SUPPLIES	7,419	8,807	9,266	5,826	8,807	8,543	
TOTAL EXPENSES	431,091	451,697	453,279	228,947	451,697	452,448	
NET (REVENUE) / EXPENSES	258,112	257,213	258,795	123,663	257,213	257,964	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

FAMILY COURT COMMISSIONER

10/10/06

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
COST CENTER 10170						
REVENUES						
4340.2090 MEDIATION SERV FEES -ML	22,360	22,000	22,000	8,280	22,000	22,000
4340.2091 MEDIATION SERV FEES -COU	25,979	27,000	27,000	10,993	27,000	27,000
4370 COUNSELING FEES	124,640	145,484	145,484	86,011	145,484	145,484
TOTAL FEES, FINES & FORFEITURES	172,979	194,484	194,484	105,284	194,484	194,484
5359 SALE OF FORMS	196	0	0	2,265	0	0
TOTAL OTHER REVENUES	196	0	0	2,265	0	0
TOTAL REVENUES	173,175	194,484	194,484	107,549	194,484	194,484
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	187,101	193,654	179,804	85,531	193,654	180,905
6210 WORKERS COMP	936	967	967	428	967	905
6220 SOCIAL SECURITY	13,205	14,814	14,814	6,066	14,814	13,839
6230 RETIREMENT	21,533	23,045	23,045	9,885	23,045	21,889
6240 DISABILITY INSURANCE	899	949	949	721	949	886
6260 GROUP INSURANCE	47,231	56,030	55,260	40,933	56,030	52,192
6270 LIFE INSURANCE	1,048	1,116	1,116	878	1,116	1,064
TOTAL PERSONAL SERVICES	271,953	290,575	275,955	144,442	290,575	271,680
6320 CONTRACTED SERVICES	143,734	144,000	144,000	72,000	144,000	144,000
6350 COURT COMMISSIONERS	0	0	14,620	3,550	0	20,800
6900 TELEPHONE	1,315	1,500	1,500	736	1,500	1,500
6912 PUBLIC LIABILITY EXPENSE	1,871	1,936	1,936	855	1,936	1,809
6930 TRAVEL	2,851	2,554	2,554	939	2,554	2,554
6940 TRAINING	1,949	2,325	3,448	599	2,325	1,562
TOTAL PURCHASE OF SERVICES	151,720	152,315	168,058	78,679	152,315	172,225
7010 OFFICE SUPPLIES	1,411	1,490	1,490	1,159	1,490	1,490
7010.175 NLFORMS	114	0	459	29	0	0
7013 COPY COST	514	1,018	1,018	1,751	1,018	1,018
7015 PRINTING	78	600	600	81	600	600
7020 PUBLICATIONS	448	492	492	260	492	503
7030 POSTAGE	4,059	4,407	4,407	2,060	4,407	4,407
7040 DUES	586	800	800	487	800	525
7110 EQUIPMENT	209	0	0	0	0	0
TOTAL SUPPLIES	7,419	8,807	9,266	5,827	8,807	8,543

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

FAMILY COURT COMMISSIONER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	431,092	451,697	453,279	228,948	451,697	452,448
NET (REVENUE) / EX PENSES	257,917	257,213	258,795	121,399	257,213	257,964
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	173,175	194,484	194,484	107,549	194,484	194,484
TOTAL EXPENSES	431,092	451,697	453,279	228,948	451,697	452,448
NET (REVENUE) / EXPENSES	257,917	257,213	258,795	121,399	257,213	257,964

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SHERIFF DEPARTMENT

Robert Carlson, Sheriff

OPERATING AUTHORITY AND PURPOSE

The Office of Sheriff is an elected constitutional position under provisions of the Wisconsin Constitution and State laws. Serving as the top law enforcement officer in the County, the Sheriff is elected in a countywide election and enjoys a great deal of autonomy in the exercise of his constitutional authority in the operation of the Sheriff's Department. He is responsible for certain mandated functions and also coordinates and facilitates all law enforcement efforts throughout the County.

The Sheriff's budget contains the following subcategories: Sheriff's Operations, Water Patrol, Metro Drug Unit, and Child Support Operations.

- The Sheriff's Operations budget covers the traditional law enforcement services, such as patrol, response to residents' calls for assistance, investigations, civil process, courts, and various support functions.
- The Water Patrol, partly subsidized by funds from the Department of Natural Resources, provides patrol functions on Lake Michigan, as well as support to the inland waters of Racine County.
- The Metro Drug Unit, which includes officers from other law enforcement agencies in Racine County, performs countywide investigations into illegal drug activities and is partly subsidized by Federal and State funds.
- The Child Support Officer, partly subsidized by State funds, locates and, in some cases, takes into custody persons delinquent in making court-ordered child support payments.

EVALUATION OF PERFORMANCE MEASURES

- Continue to foster close working relationships with other law enforcement agencies in Racine County.
- Increase the local level of law enforcement service through contracts with Towns and Villages, including an expanded contract with the Village of Waterford to include a School Resource Deputy through a grant and a contract with the Town of Rochester.

2007 GOALS AND BUDGET STRATEGIES

- Continue to seek out funding opportunities from various sources to enhance our operations and reduce operating costs to the taxpayer.
- Continue to support local law enforcement agencies in an effort to increase efficiency and maximize available resources.
- Continue to be guided, in all policies and actions, by a commitment to service to the public.

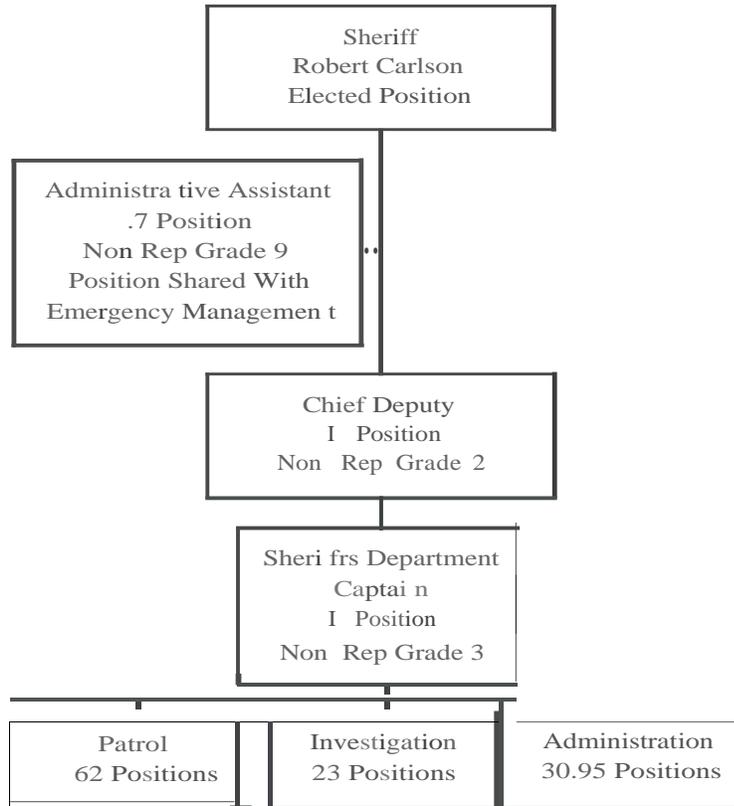
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§t-1 v1a-a= s IDIAJTM T
MISSIO STATM T

In Partner-shiP with the citizens and in cooperation with the communities of Racine County the mission of the Racine County Sheriff's Department shall be the Preservation of Public safeb' peace and order-.

This goal shall be met through pr-oPer-
utllization of the available r-esour-ces
in the most ef ficient manner-
Possible while maintainlna the
hiahest levels of pr-ofessionalism.



Sheriff Department



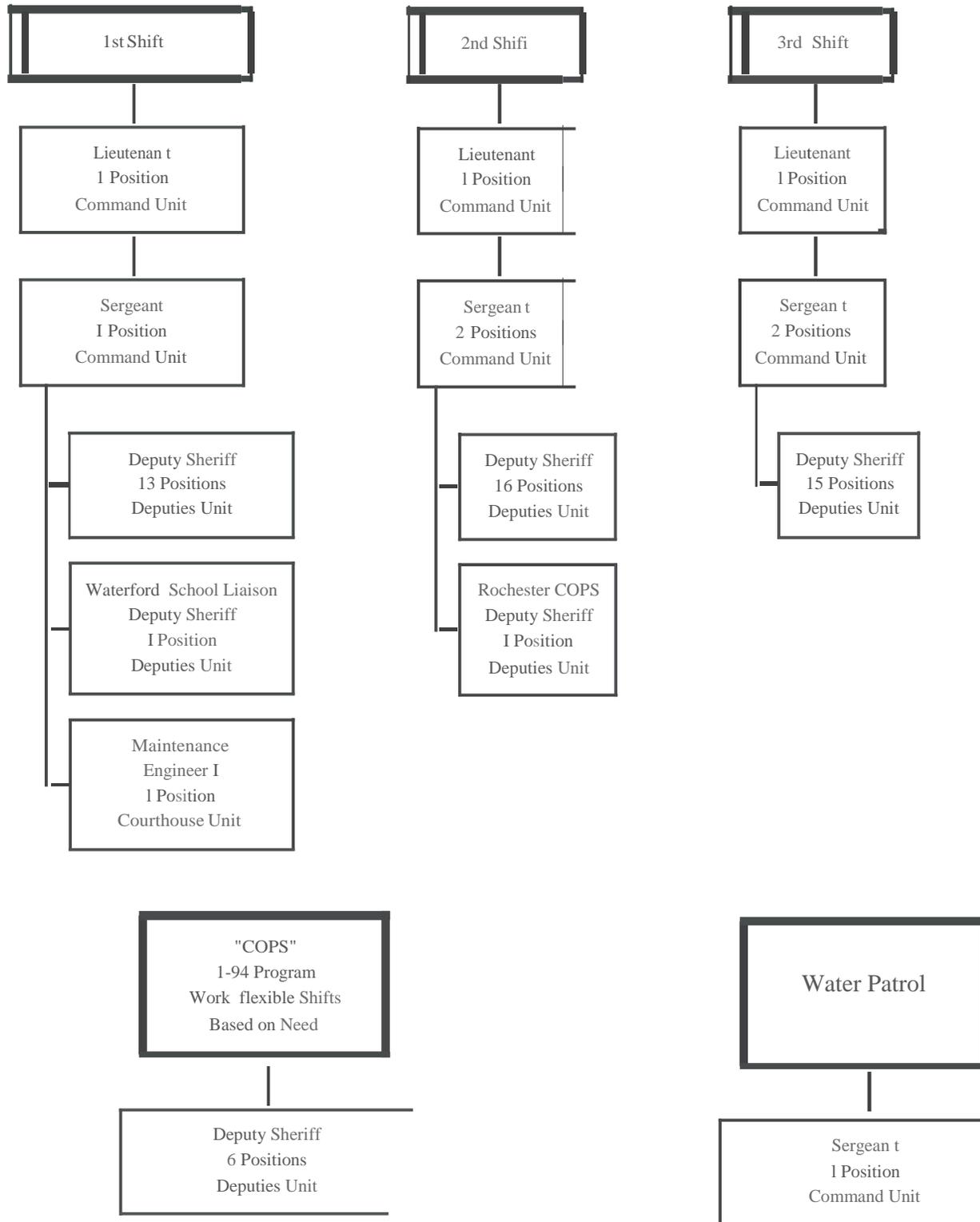
POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Sheriff	E		1	1.0	1.0	1.0	1.00	
Chief Deputy	2		1	1.0	1.0	1.0	1.00	
Captain	3		1	1.0	1.0	1.0	1.00	
Lieutenant		5	5	5.0	5.0	4.0 ⁷	4.00	
Sergeant		10	10	10.0	10.0	10.0 ⁷	10.00	
Accountant Supervisor	6	1		1.0	1.0	1.0	1.00	
Records Supervisor	8			1.0	1.0	1.0	1.00	
Administrative Assistant	9			0.7 ⁴	0.7	0.7	0.70	
Property & Evidence								
Custodian	10	1		1.0	1.0	1.0	1.00	
Payroll Technician	10	1		1.0	1.0	1.0	1.00	
Other Officers		21	21	21.0	21.0	18.0 ⁷	18.00	
Deputy		81 ^{1,2}	84 ³	81.0 ⁴	79.0 ^{5,6}	70.0	70.00	
Senior Clerk Steno		1	1	1.0	1.0	1.0	1.00	
Senior Clerk Typist		6	6	5.0 ⁴	5.0	5.0	5.00	
Account Clerk II		2	2	2.0	1.0 ⁵	1.0	0.95 ⁹	
Maintenance Engineer I		1		1.0	1.0	1.0	1.00	
Location Specialists		2	2	2.0	2.0	2.0	2.00	
TOTALS		137	140	135.7	132.7	119.7	119.65	

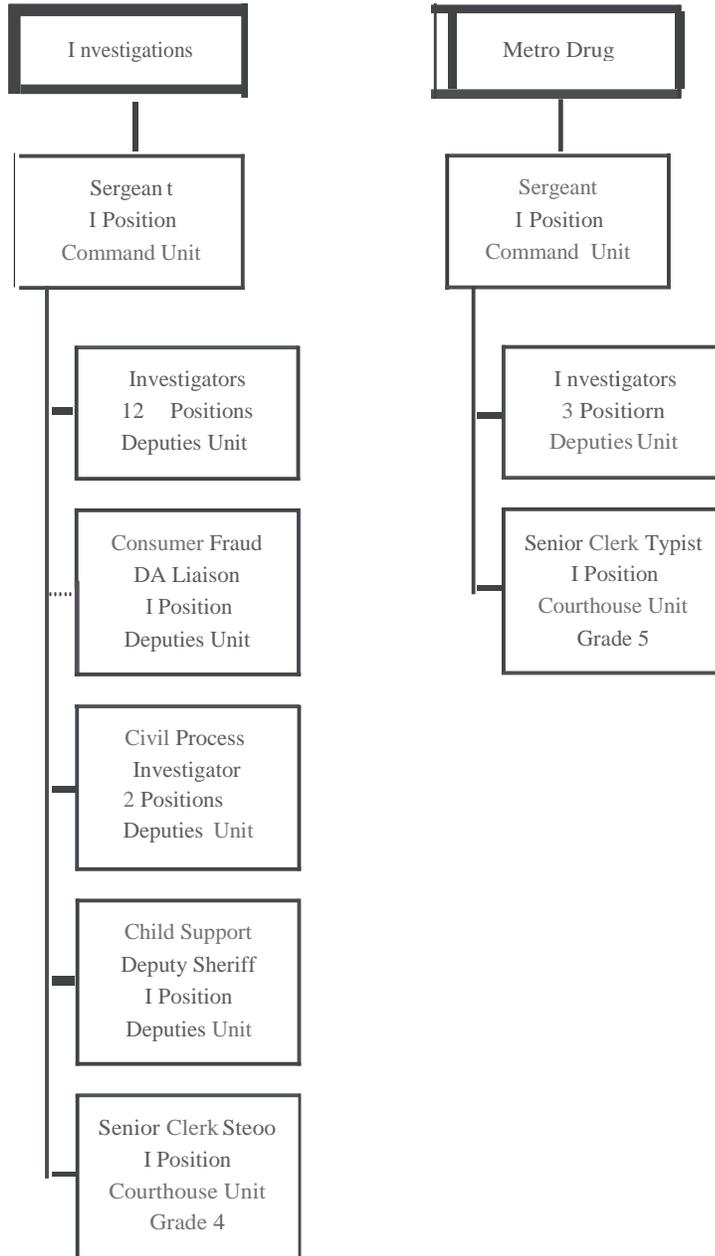
Pursuant to policy the Sheriff, at the discretion of the County Executive, reserves the right, through attrition, to replace Deputy positions with Correction Officers

- 3 FTE Deputy positions created as a Sunset Positions within the 2002 Budget Res No. 2001-136
- 2 1 FTE Deputy position created as a Sunset Position, Res No. 2001-167
- 3 3 FTE Deputy positions created with in the 2003 Budget Res No. 2002-143
- 4 Elimination of 3 FTE Deputy and 1 FTE Senior Clerk Typist and sharing of Administrative Assistant position with Emergency Management Office in the 2004 Budget, Elimination of 1 Deputy as of 3/1/04 - A Deputy will move from the Jail to the Sheriffs Department when this occurs as a Correction Officer will be created
- 5 Elimination of 4 FTE Deputy and 1 FTE Account Clerk II in the 2005 Budget. The elimination of deputy positions will be done through attrition and will occur throughout theyear
- 6 Transfer of 2 FTE Deputies from the Jail Res No. 2004-127
- 7 Elimination of 1 FTE Lieutenant, 1 FTE Sergeant, 3 FTE Investigators (Other Officers) and 9 FTE Deputies. The sworn staff displaced are not laid off, they will move to the Jail and Correction Officers will be laid off
- 8 Reinstatement of 1 FTE Sergeant for the water patrol Res No.2005-104
- 9 Elimination of .5FTE Account Clerk II and creation of .45 FTE Account Clerk II (Non Insurance Benefit Position) in the 2007 Budget

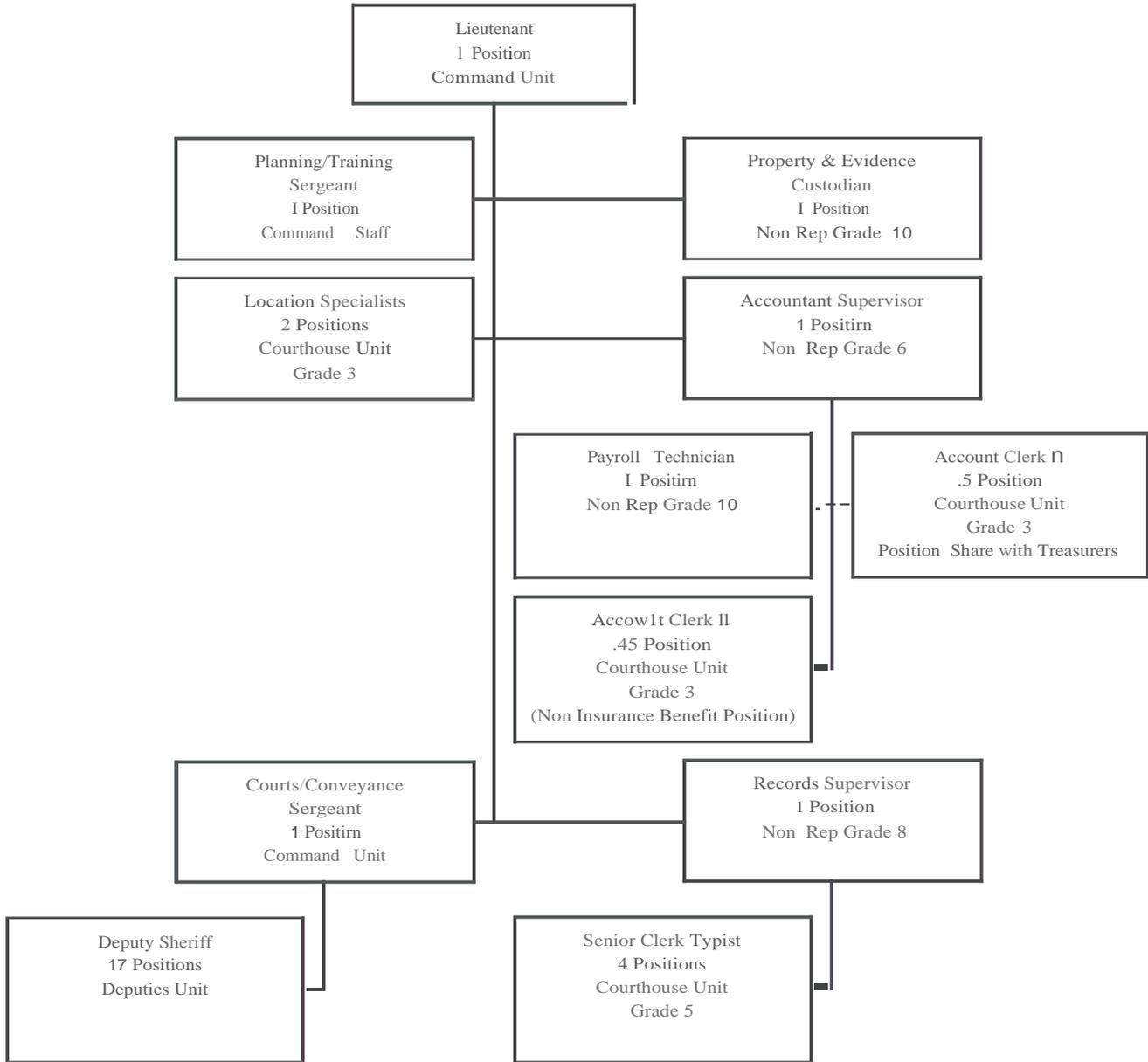
Sheriff's Department Patrol



Sheriff's Department Investigations



Sheriff's Department Administration



AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10180 SHERIFF DEPARTMENT							
REVENUES							
INTERGOVERNMENTAL REVENUES	111,885	7,000	52,696	69,610	84,280	37,000	
FEES FINES & FORFEITURES	1,056,089	1,110,076	1,110,076	384,730	1,122,136	1,156,735	
TOTAL REVENUES	1,167,974	1,117,076	1,162,772	454,340	1,206,416	1,193,735	
EXPENSES							
PERSONAL SERVICES	11,771,386	10,897,142	10,927,782	5,042,542	10,910,164	11,039,578	
PURCHASE OF SERVICES	790,267	755,579	788,118	345,517	708,900	765,263	
SUPPLIES	63,614	76,927	80,078	37,032	63,989	66,270	
TOTAL EXPENSES	12,625,267	11,729,648	11,795,978	5,425,091	11,683,053	11,871,111	
NET (REVENUE) / EXPENSES	11,457,293	10,612,572	10,633,206	4,970,751	10,476,637	10,677,376	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10181 SHERIFF DEPARTMENT - PISTOL RANGE							
PURCHASE OF SERVICES	274	266	266	560	708	730	
SUPPLIES	2,218	3,872	3,872	67	1,958	11,500	
TOTAL EXPENSES	2,492	4,138	4,138	627	2,666	12,230	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10182 SHERIFF DEPARTMENT - PATROL STATION							
EXPENSES							
PURCHASE OF SERVICES	9,008	9,093	9,093	5,840	8,393	9,361	
SUPPLIES	56,130	55,483	55,483	14,276	31,166	32,800	
TOTAL EXPENSES	65,138	64,576	64,576	20,116	39,559	42,161	

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AUTHORIZED BUDGET PAGE
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10183							
SHERIFF DEPARTMENT - WELFARE FRAUD							
REVENUES							
INTERGOVERNMENTAL REVENUES	113,487	0	0	1,316	1,316	0	
TOTAL REVENUES	113,487	0	0	1,316	1,316	0	
EXPENSES							
PERSONAL SERVICES	185,801	0	0	0	0	0	
PURCHASE OF SERVICES	7,474	0	0	0	0	0	
SUPPLIES	51	0	0	0	0	0	
TOTAL EXPENSES	193,326	0	0	0	0	0	
NET (REVENUE) / EXPENSES	79,839	0	0	(1,316)	(1,316)	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10184							
SHERIFF DEPARTMENT - WATER PATROL							
REVENUES							
INTERGOVERNMENTAL REVENUES	29,763	38,000	38,000	0	30,000	38,000	
TOTAL REVENUES	29,763	38,000	38,000	0	30,000	38,000	
EXPENSES							
PERSONAL SERVICES	480,264	200,315	200,315	62,027	167,181	194,077	
PURCHASE OF SERVICES	16,868	19,090	19,090	3,089	8,742	18,048	
SUPPLIES	1,358	3,595	3,595	823	1,794	2,600	
TOTAL EXPENSES	498,490	223,000	223,000	65,939	177,717	214,725	
NET (REVENUE) / EXPENSES	468,727	185,000	185,000	65,939	147,717	176,725	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

I FUND: GENERAL

CRIMINAL JUSTICE & COURTS

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006 ESTIMATE	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			EXECUTIVE BUDGET	
COST CENTER 10186							
SHERIFF DEPARTMENT - GRANTS							
REVENUES							
INTERGOVERNMENTAL REVENUES	30,960	0	53,087	3,334	53,087	0	
MISCELLANEOUS REVENUES	2,266	0	0	0	0	0	
TOTAL REVENUES	33,226	0	53,087	3,334	53,087	0	
EXPENSES							
PERSONAL SERVICES	34,061	0	40,250	15,127	40,250	0	
PURCHASE OF SERVICES	0	0	6,560	1,590	6,560	0	
SUPPLIES	1,001	0	9,770	1,406	9,770	0	
PROPERTY	3,904	0	5,000	0	5,000	0	
TOTAL EXPENSES	38,966	0	61,580	18,123	61,580	0	
NET (REVENUE) / EXPENSES	5,740	0	8,493	14,789	8,493	0	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006 ESTIMATE	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			EXECUTIVE BUDGET	
COST CENTER 10187							
SHERIFF DEPARTMENT - NON LAPSING							
REVENUES							
OTHER REVENUES	236,201	0	1,542	1,141	1,542	0	
TOTAL REVENUES	236,201	0	1,542	1,141	1,542	0	
EXPENSES							
SUPPLIES	4,804	0	54,372	5,415	53,971	0	
TOTAL EXPENSES	4,804	0	54,372	5,415	53,971	0	
NET (REVENUE) / EXPENSES	(231,397)	0	52,830	4,274	52,429	0	

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RACINE COUNTY

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DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10189							
SHERIFF DEPARTMENT - COURTROOM SECURITY							
REVENUES							
INTERGOVERNMENTAL REVENUES	20,954	58,400	58,400	0	58,400	20,000	
INTEREST REVENUES	133	0	0	0	0	0	
TOTAL REVENUES	21,087	58,400	58,400	0	58,400	20,000	
EXPENSES							
PERSONAL SERVICES	25,636	0	0	0	0	0	
TOTAL EXPENSES	25,636	0	0	0	0	0	
NET (REVENUE) / EXPENSES	4,549	(58,400)	(58,400)	0	(58,400)	(20,000)	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10192							
SHERIFF DEPARTMENT - DARE/DEPUTY FRIENDLY							
REVENUES							
INTERGOVERNMENTAL REVENUES	29,915	0	0	12,726	14,890	0	
OTHER REVENUES	39,349	0	3,989	3,989	3,989	0	
TOTAL REVENUES	69,264	0	3,989	16,715	18,879	0	
EXPENSES							
PERSONAL SERVICES	171,483	0	0	0	0	0	
PURCHASE OF SERVICES	1,114	0	0	0	0	0	
SUPPLIES	18,543	0	14,827	14,002	14,001	0	
TOTAL EXPENSES	191,140	0	14,827	14,002	14,001	0	
USE OF RESERVES	(33,000)						
NET (REVENUE) / EXPENSES	88,876	0	10,838	(2,713)	(4,878)	0	

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10193							
SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS							
EXPENSES							
PERSONAL SERVICES	351,476	409,709	396,263	168,231	396,263	413,332	
PURCHASE OF SERVICES	13,428	2,637	2,637	5,022	13,075	13,864	
SUPPLIES	4,319	0	0	425	932	1,050	
TOTAL EXPENSES	369,223	412,346	398,900	173,678	410,270	428,246	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10195							
SHERIFF DEPARTMENT - METRO DRUG FEDERAL GRANT							
REVENUE							
INTERGOVERNMENTAL REVENUES	141,029	70,514	105,670	13,316	105,670	66,469	
TOTAL REVENUES	141,029	70,514	105,670	13,316	105,670	66,469	
EXPENSES							
PERSONAL SERVICES	47,559	9,084	46,936	22,962	46,936	9,192	
PURCHASE OF SERVICES	81,968	40,984	58,734	5,094	58,734	24,777	
SUPPLIES	14,500	7,000	0	271	7,000	12,500	
TOTAL EXPENSES	144,027	57,068	105,670	28,327	112,670	46,469	
NET (REVENUE) / EXPENSES	2,998	(13,446)	0	15,011	7,000	(20,000)	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10196							
SHERIFF DEPARTMENT - METRO DRUG STATE GRANT							
REVENUE							
INTERGOVERNMENTAL REVENUES	28,204	14,102	0	0	0	0	
TOTAL REVENUES	28,204	14,102	0	0	0	0	
EXPENSES							
PERSONAL SERVICES	3,000	1,500	0	0	0	0	
PURCHASE OF SERVICES	25,204	12,602	0	0	0	0	
TOTAL EXPENSES	28,204	14,102	0	0	0	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10197							
SHERIFF DEPARTMENT - METRO DRUG ASSET FORFEITURE							
REVENUE							
INTERGOVERNMENTAL REVENUES	21,300	0	17,253	17,253	17,253	0	
TOTAL REVENUES	21,300	0	17,253	17,253	17,253	0	
EXPENSES							
SUPPLIES	2,008	0	0	0	0	0	
PROPERTY	5,576	0	77,452	0	77,452	0	
TOTAL EXPENSES	7,584	0	77,452	0	77,452	0	
NET (REVENUE) / EXPENSES	(13,716)	0	60,199	(17,253)	60,199	0	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10198							
SHERIFF DEPARTMENT - METRO DRUG CEASE							
REVENUE							
INTERGOVERNMENTAL REVENUES	1,551	0	900	450	450	0	
TOTAL REVENUE	1,551	0	900	450	450	0	
EXPENSES							
PERSONAL SERVICES	1,276	0	0	0	0	0	
PURCHASE OF SERVICES	174	0	0	0	0	0	
SUPPLIES	233	0	1,131	0	681	0	
TOTAL EXPENSES	1,683	0	1,131	0	681	0	
NET (REVENUE) / EXPENSES	132	0	231	(450)	231	0	
NET (REVENUE) / EXPENSES	12,299,894	11,206,786	11,360,011	5,243,453	11,140,607	11,296,738	
USE OF RESERVES	(33,000)	0	0	0	0	0	
TOTAL REVENUES	1,863,086	1,298,092	1,441,613	507,865	1,493,013	1,318,204	
TOTAL EXPENSES	14,195,980	12,504,878	12,801,624	5,751,318	12,633,620	12,614,942	
NET (REVENUE) / EXPENSES	12,299,894	11,206,786	11,360,011	5,243,453	11,140,607	11,296,738	

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BUDGET DETAIL SUPPLEMENTAL PAGE

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10180						
SHERIFF DEPARTMENT						
REVENUES						
3180 SNOWMOBILE PATROL ENFORCMNT	7,178	0	0	0	0	0
3188 TOBOCCO FUNDS	0	0	0	984	984	0
3189 HIGH INTENSITY DRUG TRAFFIC	66,905	0	45,696	31,026	45,696	0
3190 SHERIFF TRAINING AID	37,802	7,000	7,000	37,600	37,600	37,000
TOTAL INTERGOVERNMENTAL	111,885	7,000	52,696	69,610	84,280	37,000
4371 CIVIL PROCESS FEES	70,643	75,000	75,000	29,653	70,000	70,000
4380.006 C/S TOWN OF DOVER	4,301	4,350	4,350	2,036	4,350	4,350
4380.012 C/S TOWN OF RAYMOND	7,568	5,100	5,100	678	5,100	7,800
4380.014 C/S TOWN OF ROCHESTER	91,921	77,378	77,378	19,173	77,378	71,403
4380.121 C/S VILL OF ELMWOOD	2,312	2,500	2,500	160	2,500	3,000
4380 176 C/S VILL OF ROCHESTER	13,102	25,793	25,793	8,540	25,793	23,800
4380.186 C/S VILL OF UNION GRO	360,158	380,195	380,195	125,686	380,195	398,947
4380.191 C/S VILL OF WATERFORD	372,200	390,260	390,260	129,949	390,260	414,435
4390 MISCELLANEOUS SHERIFF FEES	24,483	9,000	9,000	1,625	13,000	13,000
4405 FORECLOSURE SALES	36,022	35,000	35,000	18,466	40,000	40,000
4475 FINGER PRINTING SERVICES	240	500	500	0	0	0
4495 WARRANT REVENUE	73,140	105,000	105,000	48,765	113,560	110,000
TOTAL FEES FINES & FORFEITURES	1,056,090	1,110,076	1,110,076	384,731	1,122,136	1,156,735
TOTAL REVENUES	1,167,975	1,117,076	1,162,772	454,341	1,206,416	1,193,735
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	7,183,783	6,492,678	6,487,158	2,852,631	6,487,158	6,602,688
6125 REGULAR WAGES - OVERTIME	443,396	346,247	346,247	205,848	346,247	353,172
6125.3189 OT HIGH INT DRUG TRAFFIC	43,067	0	28,848	19,314	19,314	0
6125.6940 OVERTIME - TRAINING	76,527	69,688	69,688	53,106	69,688	71,082
6210 WORKERS COMP	136,900	174,001	173,863	80,194	173,863	159,191
6210.3189 WC HIGH INT DRUG TRAFFIC	754	0	721	483	483	0
6220 SOCIAL SECURITY	579,704	532,398	531,976	234,425	531,976	541,233
6220.3189 SS HIGH INT DRUGTRAFFIC	3,295	0	2,206	1,478	1,477	0
6230 RETIREMENT	1,458,428	1,429,238	1,428,068	633,793	1,428,068	1,459,825
6230.3189 RTMT HIGH INT DRUG TRAFF	8,958	0	6,115	4,094	4,094	0
6240 DISABILITY INSURANCE	11,607	7,963	7,963	4,201	7,963	15,238
6250 UNEMPLOYMENT COMP	1,447	0	0	2,033	2,033	0
6260 GROUP INSURANCE	1,730,073	1,745,295	1,745,295	886,465	1,745,295	1,737,620
6270 LIFE INSURANCE	37,596	40,090	40,090	17,329	40,090	41,529
6280.140 TUITION REIMB NON-REPS	1,909	0	0	614	1,400	1,600
6280.145 TUITION REIMB DEPUTIES	2,623	3,000	3,000	1,298	2,600	3,000
6285 MEAL REIMBURSEMENT	4,066	4,944	4,944	2,871	4,415	4,800
6290 CLOTHING ALLOWANCE DEPUTIES	47,254	51,600	51,600	42,365	44,000	48,600

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DESCRIPTION	2006		2006		2007	
	2005 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	EXECUTIVE BUDGET
TOTAL PERSONAL SERVICES	11,771,387	10,897,142	10,927,782	5,042,542	10,910,164	11,039,578
6320.3189004 CIS HIGH INT CALEDONIA	3,635	0	2,668	1,075	1,712	0
6320.3189276 C/S HIGH INT RACINE	3,698	0	1,987	3,698	795	0
6320.99252 C/S SECURITY STAFF	92,487	93,177	93,177	39,495	93,177	93,177
6326.745 DRUG TESTING	4,638	6,000	6,000	3,212	6,000	6,000
6490 TEMPORARY HELP	4,789	0	0	0	0	0
6500 CONSULTANTS	120	7,000	7,000	0	0	1,000
6610 VEHICLE REPAIRS	86,758	100,000	100,000	60,027	100,000	100,000
6620 EQUIPMENT REPAIRS	41,730	10,079	39,206	10,438	22,000	25,000
6620.746 EQUIP REPRS RADIOS	76,906	17,551	16,308	4,994	14,000	17,902
6645 LEASE	20,186	20,357	20,357	7,889	15,000	15,000
6700.5600 V/M • GAS	233,355	286,000	286,000	125,829	286,000	300,000
6700.5610 VIM •OIL	3,616	2,732	2,732	2,660	4,500	5,000
6700.5700 V/M • SUPPLIES	7,751	10,458	10,458	196	0	7,500
6900 TELEPHONE	64,478	58,635	58,635	16,844	35,000	38,000
6911 VEHICLE INSURANCE	31,476	33,917	33,917	32,763	32,763	43,391
6912 PUBLIC LIABILITY EXPENSE	77,739	69,603	69,603	30,945	69,603	70,743
6930 TRAVEL	0	0	0	0	20	50
6930.135 TRAVEL SHERIFF	5	2,000	2,000	18	100	1,000
6930.145 TRAVEL DEPUTIES	1,243	3,785	3,785	9	100	2,000
6930.150 TRAVEL COMMAND STAFF	981	2,500	2,500	698	800	1,500
6940 TRAINING	23,488	22,000	22,000	7,045	17,000	27,000
6940.3189 HITDA TRAINING	1,200	0	0	0	0	0
6950.135 CONFERENCES SHERIFF	869	1,545	1,545	356	1,000	1,500
6950.145 CONFERENCES DEPUTIES	6,886	6,180	6,180	3,705	7,000	7,000
6950.150 CONFERENCES COMMAND STAF	2,234	2,060	2,060	1,015	2,330	2,500
TOTAL PURCHASE OF SERVICES	790,268	755,579	788,118	352,911	708,900	765,263
7010 OFFICE SUPPLIES	11,831	16,246	16,246	4,560	6,000	8,000
7010.3189 HIDTA OFFICE SUPPLIES	1,651	0	0	0	0	0
7012 PAPER	0	0	0	5,823	6,500	7,200
7013 COPY COST	12,686	11,000	11,000	3,612	8,000	8,000
7015 PRINTING	1,323	2,000	2,000	682	1,100	2,000
7020 PUBLICATIONS	100	800	800	250	300	500
7030 POSTAGE	6,685	7,447	7,447	2,854	6,000	6,600
7040 DUES	1,000	1,000	1,000	1,005	1,100	1,020
7057 SPECIAL CRIMINAL INVESTIGATI	1,296	5,455	5,455	450	300	4,000
7110 EQUIPMENT	1,350	2,122	2,122	629	0	1,000
7110.145 DEPUTIES EQUIPMENT	6,124	5,835	5,835	4,387	6,000	6,000
7110.3189 HIDTA EQUIPMENT	647	0	3,151	3,453	3,151	0
7110.680 PERSONAL PROTECTIVE EQUI	9	1,622	1,622	0	0	1,000
7120.670 FILM&PROCESSING	7,913	11,000	11,000	3,251	11,000	6,000

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DESCRIPTION	2005	2006	2006	613012006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
7120.675 INVESTIGATIVE & EVIDENCE	6,568	7,900	7,900	3,546	7,900	8,000
7150.1969 ELECTRIC CITY TOWER	0	0	0	481	1,446	1,500
7150.746 ELECTRIC BEAUMONT TOWER	4,630	4,500	4,500	2,050	5,192	5,450
TOTAL SUPPLIES	63,813	76,927	80,078	37,033	63,989	66,270
TOTAL EXPENSES	12,625,468	11,729,648	11,795,978	5,432,486	11,683,053	11,871,111
NET (REVENUE)IEXPENSES	11,457,493	10,612,572	10,633,206	4,978,145	10,476,637	10,677,376
COST CENTER 10181						
SHERIFF DEPARTMENT - PISTOL RANGE						
EXPENSES						
6660 WASTE DISPOSAL	274	266	266	554	708	730
6900 PHONE	0	0	0	6	0	0
TOTAL PURCHASE OF SERVICES	274	266	266	560	708	730
7120 MATERIALS	670	1,914	1,914	0	0	1,500
7150 ELECTRIC	934	800	800	67	800	5,000
7155 PROPANE	614	1,158	1,158	0	1,158	5,000
TOTAL SUPPLIES	2,218	3,872	3,872	67	1,958	11,500
TOTAL EXPENSES	2,492	4,138	4,138	627	2,666	12,230
COST CENTER 10182						
SHERIFF DEPARTMENT - PATROL STATION						
EXPENSES						
6630 BUILDING REPAIRS	542	743	743	0	0	700
6670 JANITORIAL	6,847	6,750	6,750	2,897	6,953	7,161
6690 WATER/SEWAGE	1,618	1,600	1,600	362	1,440	1,500
6900 PHONE	0	0	0	2,581	0	0
TOTAL PURCHASE OF SERVICES	9,007	9,093	9,093	5,840	8,393	9,361
7010 OFFICE SUPPLIES	0	0	0	87	300	300
7013 COPY COST	1,947	3,000	3,000	525	1,300	1,400
7120 MATERIALS	1,297	1,858	1,858	1,630	2,800	2,800
7135 JANITORIAL SUPPLIES	2,114	1,000	1,000	874	2,300	2,300
7140 NATURAL GAS	11,189	10,742	10,742	7,369	14,366	15,000
7150 ELECTRIC	39,582	38,883	38,883	3,791	10,100	11,000
TOTAL SUPPLIES	56,129	55,483	55,483	14,276	31,166	32,800

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	65,136	64,576	64,576	20,116	39,559	42,161
COST CENTER 10183						
SHERIFF DEPARTMENT - WELFARE FRAUD						
REVENUES						
3243 WELFARE FRAUD REIMBURSEMENT	113,487	0	0	1,316	1,316	0
TOTAL INTERGOVERNMENTAL	113,487	0	0	1,316	1,316	0
TOTAL REVENUES	113,487	0	0	1,316	1,316	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	118,361	0	0	0	0	0
6125 REGULAR WAGES - OVERTIME	4,258	0	0	0	0	0
6210 WORKERS COMP	2,164	0	0	0	0	0
6220 SOCIAL SECURITY	9,047	0	0	0	0	0
6230 RETIREMENT	25,515	0	0	0	0	0
6260 GROUP INSURANCE	25,880	0	0	0	0	0
6270 LIFE INSURANCE	576	0	0	0	0	0
TOTAL PERSONAL SERVICES	185,801	0	0	0	0	0
6640 RENT	4,321	0	0	0	0	0
6700.5600 V/M - GAS	378	0	0	0	0	0
6900 TELEPHONE	1,217	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	1,226	0	0	0	0	0
6930 TRAVEL	81	0	0	0	0	0
6950 CONFERENCES	250	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	7,473	0	0	0	0	0
7010 OFFICE SUPPLIES	51	0	0	0	0	0
TOTAL SUPPLIES	51	0	0	0	0	0
TOTAL EXPENSES	193,325	0	0	0	0	0
NET (REVENUE) / EXPENSES	79,838	0	0	(1,316)	(1,316)	0
COST CENTER 10184						
SHERIFF DEPARTMENT - WATER PATROL						
REVENUES						
3230 WATER SAFETY AID	29,763	38,000	38,000	0	30,000	38,000
TOTAL INTERGOVERNMENTAL	29,763	38,000	38,000	0	30,000	38,000

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DESCRIPTION	2006		2006		2007	
	2005 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	EXECUTIVE BUDGET
TOTAL REVENUES	29,763	38,000	38,000	0	30,000	38,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	285,006	70,888	70,888	30,788	70,888	71,604
6120.10184 REG WAGES SEASONAL	20,137	62,750	62,750	5,633	17,000	17,000
6125 REGULAR WAGES -OVERTIME	13,881	10,000	10,000	5,165	30,000	46,750
6125.6940 OVERTIME TRAINING	0	1,000	1,000	1,453	1,500	1,595
6210 WORKERS COMP	5,314	2,047	2,047	845	2,047	2,699
6210.10184 WIC SEASONAL	352	1,569	1,569	141	1,152	383
6220 SOCIAL SECURITY	22,568	6,265	6,265	2,469	6,265	9,176
6220.10184 SS SEASONAL	1,540	4,800	4,800	431	4,800	1,301
6230 RETIREMENT	62,193	17,360	17,360	7,078	17,360	25,669
6230.10184 RTMT SEASONAL	0	7,467	7,467	0	0	1,695
6240 DISABILITY INSURANCE	336	347	347	156	347	434
6260 GROUP INSURANCE	64,700	15,350	15,350	7,675	15,350	15,350
6270 LIFE INSURANCE	1,535	472	472	193	472	421
6290 CLOTHING ALLOWANCE	2,702	0	0	0	0	0
TOTAL PERSONAL SERVICES	480,264	200,315	200,315	62,027	167,181	194,077
6610 VEHICLE REPAIRS	5,688	7,649	7,649	1,199	2,200	7,802
6700.5600 V/M - GAS	5,766	6,000	6,000	926	3,000	6,120
6700.5710 VIM - STORAGE	1,025	1,545	1,545	0	1,100	1,576
6900 TELEPHONE	1,073	1,957	1,957	403	850	900
6912 PUBLIC LIABILITY EXPENSE	3,190	1,447	1,447	415	1,447	1,370
6940 TRAINING	0	289	289	124	125	180
6950 CONFERENCES	125	203	203	20	20	100
TOTAL PURCHASE OF SERVICES	16,867	19,090	19,090	3,087	8,742	18,048
7010 OFFICE SUPPLIES	0	500	500	0	0	100
7013 COPY COST	218	137	137	145	324	350
7105 UNIFORMS	0	785	785	0	200	350
7120 MATERIALS	0	773	773	0	0	400
7140 NATURAL GAS	771	1,000	1,000	513	910	1,000
7150 ELECTRIC	369	400	400	166	360	400
TOTAL SUPPLIES	1,358	3,595	3,595	824	1,794	2,600
TOTAL EXPENSES	498,489	223,000	223,000	65,938	177,717	214,725
NET (REVENUE) ■EXPENSES	468,726	185,000	185,000	65,938	147,717	176,725

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10186						
SHERIFF DEPARTMENT - GRANTS						
REVENUES						
3143.9754 WEED & SEED GRANT REVENU	2,132	0	0	3,334	0	0
3205.200467 CARD GRANT	4,827	0	8,000	0	8,000	0
3205.2005225 PHOTOGRAMMETRY GRANT	0	0	3,000	0	3,000	0
3210.2000206 ALCOHOL SATURATION	15,000	0	25,000	0	25,000	0
3220.97257 SPEED WAVE SAFETY REVENU	8,000	0	0	0	0	0
3255.200639 OJA DIGITAL RECORDING GR	0	0	13,360	0	13,360	0
3255.200652 RADIO INTEROP GRANT	0	0	3,727	0	3,727	0
3255.99156 BOJA BULLET PROOF VEST G	1,001	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	29,959	0	49,360	3,334	49,360	0
5721 RACINE COUNCIL ALCOHOL DRUG	2,266	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	2,266	0	0	0	0	0
TOTAL REVENUES	32,225	0	49,360	3,334	49,360	0
EXPENSES						
6120.2000206 WAGES - ALCOHOL SAT	2,880	0	3,997	0	3,997	0
6120.200467 WAGES - CARD GRANT	0	0	1,523	0	1,523	0
6120.97257 WAGES - SPEED WAVE	1,536	0	0	0	0	0
6125.2000206 OT - ALCOHOL SAT	8,522	0	19,033	6,030	19,033	0
6125.200467 OT - CARD GRANT	3,708	0	6,091	1,999	6,091	0
6125.5721 OT - RACINE COUNCIL COMP	1,740	0	0	0	0	0
6125.97257 OT SPEEDWAVE	6,144	0	0	0	0	0
6125.9754 OT - WEED & SEED	1,935	0	0	4,160	0	0
6210.2000206 WIC • ALCOHOL SATURATION	201	0	576	151	576	0
6210.200467 W/C • CARD GRANT	65	0	190	50	190	0
6210.5721 W/C - RACINE COUNCIL COM	30	0	0	0	0	0
6210.97257 W/C - SPEEDWAVE	134	0	0	0	0	0
6210.9754 W - WEED & SEED	49	0	0	104	0	0
6220.2000206 SS - ALCOHOL SATURATION	872	0	1,762	461	1,762	0
6220.200467 SS - CARD GRANT	284	0	582	153	582	0
6220.5721 SS - RACINE COUNCIL COMP	133	0	0	0	0	0
6220.97257 SS - SPEEDWAVE	588	0	0	0	0	0
6220.9754 SS - WEED & SEED	148	0	0	318	0	0
6230.2000206 RTMT - ALCOHOL SATURATIO	2,371	0	4,882	1,278	4,882	0
6230.200467 RTMT - CARD GRANT	771	0	1,614	424	1,614	0
6230.5721 RTMT - RACINE COUNCIL CO	362	0	0	0	0	0
6230.97257 RTMT - SPEEDWAVE	1,588	0	0	0	0	0
TOTAL PERSONAL SERVICES	34,061	0	40,250	15,128	40,250	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF DEPARTMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.200652 C/S RADIO INTEROPERABILI	0	0	4,970	0	4,970	0
6940.2005225 TRAINING PHOTOGRAMMETRY	0	0	1,590	1,590	1,590	0
TOTAL PURCHASE OF SERVICES	0	0	6,560	1,590	6,560	0
7110.2005225 EQUIP - PHOTOGRAMMETRY	0	0	1,410	1,406	1,410	0
7110.200639 EQUIP - DIGITAL RECORDIN	0	0	8,360	0	8,360	0
7110.99156 EQUIP - BULLET PROOF VES	1,001	0	0	0	0	0
TOTAL SUPPLIES	1,001	0	9,770	1,406	9,770	0
7220.2000206 ALCOHOL SAT EQUIPMENT	3,904	0	0	0	0	0
7220.200639 CAPT PURCH DIGITAL RECOR	0	0	5,000	0	5,000	0
TOTAL CAPITAL	3,904	0	5,000	0	5,000	0
TOTAL EXPENSES	38,966	0	61,580	18,124	61,580	0
NET (REVENUE) / EXPENSES	6,741	0	12,220	14,790	12,220	0
COST CENTER 10187						
SHERIFF DEPARTMENT - NON LAPSING						
REVENUES						
5245.5220 NLO DETECTIVE BUREAU	209,463	0	0	0	0	0
5245.5230 NLO SHERIFF DONATIONS	850	0	140	140	140	0
5245.5270 NLO CRIME PREVENTION DON	50	0	50	50	50	0
5245.5271 NLO RESCUE RESPONSE DONA	25,439	0	951	750	951	0
5245.5275 NLO PATROL DOG DONATION	400	0	401	201	401	0
TOTAL MISCELLANEOUS REVENUE	236,202	0	1,542	1,141	1,542	0
TOTAL REVENUES	236,202	0	1,542	1,141	1,542	0
EXPENSES						
7110.3140 NL FORFEITURES	0	0	5,622	0	5,622	0
7110.5230 NL SHERIFF DONATIONS	150	0	964	0	964	0
7120.5220 NL DETECTIVE BUREAU	2,105	0	18,847	900	18,847	0
7120.5230 NL SPEC EQUIP SHERIFF	497	0	773	633	773	0
7120.5270 NL CRIME PREVENTION	708	0	581	0	581	0
7120.5271 NL RESCUE RESPONSE	717	0	25,673	2,512	25,472	0
7120.5275 NL PATROL DOG DONATION	927	0	1,720	1,178	1,520	0
7120.5276 NL DEFIBRAILLATORS DONAT	0	0	192	192	192	0
TOTAL SUPPLIES	5,104	0	54,372	5,415	53,971	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF DEPARTMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	5,104	0	54,372	5,415	53,971	0
NET (REVENUE) / EXPENSES	(231,098)	0	52,830	4,274	52,429	0

COST CENTER 10189

SHERIFF DEPARTMENT - COURTROOM SECURITY

REVENUES

3432.1 OY COURT ROOM SECURITY	0	58,400	58,400	0	58,400	0
3432.2 EY COURT ROOM SECURITY	20,954	0	0	0	0	20,000
TOTAL INTERGOVERNMENTAL	20,954	58,400	58,400	0	58,400	20,000
5920.2 EY INTEREST INCOME	133	0	0	0	0	0
TOTAL INTEREST INCOME	133	0	0	0	0	0
TOTAL REVENUES	21,087	58,400	58,400	0	58,400	20,000

EXPENSES

6120.2 EY WAGES REGULAR	17,881	0	0	0	0	0
6125.2 EY OVERTIME WAGES	1,808	0	0	0	0	0
6210.2 EY WORKERS COMP	345	0	0	0	0	0
6220.2 EY SOCIAL SECURITY	1,506	0	0	0	0	0
6230.2 EY RETIREMENT	4,096	0	0	0	0	0
TOTAL PERSONAL SERVICES	25,636	0	0	0	0	0
TOTAL EXPENSES	25,636	0	0	0	0	0
NET (REVENUE) / EXPENSES	4,549	(58,400)	(58,400)	0	(58,400)	(20,000)

COST CENTER 10192

SHERIFF DEPARTMENT - DARE/DEPUTY FRIENDLY

REVENUES

3187 SCHOOLS DARE/DEPUTY FRIENDLY	22,631	0	0	12,726	14,890	0
3188 TOBACCO FUNDS	7,284	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	29,915	0	0	12,726	14,890	0
5245 DONATIONS	18,813	0	0	0	0	0
5245.5250 NLO DARE DONATIONS	12,366	0	2,355	2,355	2,355	0
5245.5260 NLO DEPUTY FRIENDLY DONA	8,171	0	1,634	1,634	1,634	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

SHERIFF DEPARTMENT

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL OTHER REVENUE	39,350	0	3,989	3,989	3,989	0
TOTAL REVENUES	69,265	0	3,989	16,715	18,879	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	111,427	0	0	0	0	0
6210 WORKERS COMP	1,985	0	0	0	0	0
6220 SOCIAL SECURITY	8,458	0	0	0	0	0
6230 RETIREMENT	23,157	0	0	0	0	0
6260 GROUP INSURANCE	25,880	0	0	0	0	0
6270 LIFE INSURANCE	576	0	0	0	0	0
TOTAL PERSONAL SERVICES	171,483	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	1,114	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	1,114	0	0	0	0	0
7120.5250 NL DARE OFFICER	11,636	0	5,938	6,039	6,039	0
7120.5260 NL DEPUTY FRIENDLY	6,907	0	8,889	7,962	7,962	0
TOTAL SUPPLIES	18,543	0	14,827	14,001	14,001	0
TOTAL EXPENSES	191,140	0	14,827	14,001	14,001	0
USE OF RESERVES	(33,000)					
NET (REVENUE) / EXPENSES	88,875	0	10,838	(2,714)	(4,878)	0

COST CENTER 10193

SHERIFF DEPARTMENT - METRO DRUG COUNTY FUNDS

EXPENSES	2005	2006	2006	6/30/2006	2006	2007
6120 REGULAR WAGES - PRODUCTIVE	218,999	252,775	242,538	100,355	242,538	255,333
6125 REGULAR WAGES - OVERTIME	9,785	9,674	9,674	270	9,674	9,868
6125.6940 OVERTIME - TRAINING	1,129	1,307	1,307	80	1,307	1,333
6210 WORKERS COMP	3,768	6,595	6,339	2,927	6,339	5,997
6220 SOCIAL SECURITY	17,242	20,177	19,394	8,632	19,394	20,390
6230 RETIREMENT	48,309	55,915	53,745	24,485	53,745	57,038
6240 DISABILITY INSURANCE	336	347	347	155	347	406
6260 GROUP INSURANCE	50,682	61,400	61,400	30,700	61,400	61,400
6270 LIFE INSURANCE	1,226	1,519	1,519	625	1,519	1,567
TOTAL PERSONAL SERVICES	351,476	409,709	396,263	168,229	396,263	413,332

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6610 VEHICLE REPAIRS	1,551	0	0	0	100	600
6700.5600 V/M - GAS	7,262	0	0	3,824	8,900	9,100
6900 TELEPHONE	808	0	0	73	1,438	1,500
6912 PUBLIC LIABILITY EXPENSE	2,689	2,637	2,637	1,125	2,637	2,664
6940 TRAINING	746	0	0	0	0	0
6950 CONFERENCES	371	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	13,427	2,637	2,637	5,022	13,075	13,864
7010 OFFICE SUPPLIES	373	0	0	0	300	400
7013 COPY COST	297	0	0	425	632	650
7055 DRUG BUY MONEY	3,000	0	0	0	0	0
7110 EQUIPMENT	289	0	0	0	0	0
7120.675 INVESTIGATIVE & EVIDENCE	361	0	0	0	0	0
TOTAL SUPPLIES	4,320	0	0	425	932	1,050
TOTAL EXPENSES	369,223	412,346	398,900	173,676	410,270	428,246
COST CENTER 10195						
SHERIFF DEPARTMENT - METRO DRUG FEDERAL GRANT						
REVENUES						
3144 FEDERAL TASK FORCE	141,029	70,514	105,670	13,316	105,670	66,469
TOTAL INTERGOVERNMENTAL	141,029	70,514	105,670	13,316	105,670	66,469
TOTAL REVENUES	141,029	70,514	105,670	13,316	105,670	66,469
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	22,782	0	19,034	9,517	19,034	0
6125 REGULAR WAGES - OVERTIME	13,873	6,937	15,226	6,776	15,226	5,000
6125.6940 OVERTIME - TRAINING	0	0	1,474	1,189	1,474	2,000
6210 WORKERS COMP	916	173	893	437	893	158
6220 SOCIAL SECURITY	2,804	531	2,734	1,337	2,734	536
6230 RETIREMENT	7,184	1,443	7,575	3,706	7,575	1,498
TOTAL PERSONAL SERVICES	47,559	9,084	46,936	22,962	46,936	9,192
6320.004 CALEDONIA	36,234	18,117	25,000	0	25,000	5,000
6320.276 RACINE CITY	36,234	18,117	25,000	0	25,000	5,000
6610 VEHICLE REPAIRS	5,000	2,500	0	0	0	5,000
6620 EQUIPMENT REPAIRS	1,000	500	1,000	360	1,000	1,000
6700.5600 V/M - GAS	0	0	3,000	3,000	3,000	2,000
6900 TELEPHONE	3,500	1,750	1,734	1,734	1,734	3,000
6912 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	70

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
6940 TRAINING	0	0	3,000	0	3,000	1,707
6950 CONFERENCES	0	0	0	0	0	2,000
TOTAL PURCHASE OF SERVICES	81,968	40,984	58,734	5,094	58,734	24,777
7010 OFFICE SUPPLIES	1,000	500	0	271	500	1,000
7055 DRUG BUY MONEY	10,000	5,000	0	0	5,000	10,000
7120.675 INVESTIGATIVE&EVIDENCE	3,500	1,500	0	0	1,500	1,500
TOTAL SUPPLIES	14,500	7,000	0	271	7,000	12,500
TOTAL EXPENSES	144,027	57,068	105,670	28,327	112,670	46,469
NET (REVENUE) / EXPENSES	2,998	(13,446 }	0	15,011	7,000	(20,000)
COST CENTER 10196						
SHERIFF DEPARTMENT - METRO DRUG STATE GRANT						
REVENUES						
3146 STATE TASK FORCE	28,204	14,102	0	0	0	0
TOTAL INTERGOVERNMENTAL	28,204	14,102	0	0	0	0
TOTAL REVENUES	28,204	14,102	0	0	0	0
EXPENSES						
6125 REGULAR WAGES - OVERTIME	2,312	1,148	0	0	0	0
6210 WORKERS COMP	58	28	0	0	0	0
6220 SOCIAL SECURITY	177	87	0	0	0	0
6230 RETIREMENT	453	237	0	0	0	0
TOTAL PERSONAL SERVICES	3,000	1,500	0	0	0	0
6320.004 CALEDONIA	12,602	6,301	0	0	0	0
6320.276 RACINE, CITY	12,602	6,301	0	0	0	0
TOTAL PURCHASE OF SERVICES	25,204	12,602	0	0	0	0
TOTAL EXPENSES	28,204	14,102	0	0	0	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10197						
SHERIFF DEPARTMENT -METRO DRUG ASSET FORFEITURE						
REVENUES						
3140 NLO ANTI-DRUG FORFEITURES	21,300	0	17,253	17,253	17,253	0
TOTAL INTERGOVERNMENTAL	21,300	0	17,253	17,253	17,253	0
TOTAL REVENUES	21,300	0	17,253	17,253	17,253	0
EXPENSES						
7110 EQUIPMENT	1,439	0	0	0	0	0
7110.1540 MOVABLE EQUIPMENT	569	0	0	0	0	0
TOTAL SUPPLIES	2,008	0	0	0	0	0
7220.1530 CAP PURCH NEW VEHICLES	7,602	0	74,248	0	74,248	0
7220.2004154 DOOR JAM SPREADER	2,025	0	0	0	0	0
7220.51 LASER SPEEDGUN	0	0	3,204	0	3,204	0
TOTAL CAPITAL	9,627	0	77,452	0	77,452	0
TOTAL EXPENSES	11,635	0	77,452	0	77,452	0
NET (REVENUE) / EXPENSES	(9,665)	0	60,199	(17,253)	60,199	0
COST CENTER 10197						
SHERIFF DEPARTMENT - METRO DRUG CEASE						
REVENUES						
3148 CEASE REVENUE	1,551	0	900	450	450	0
TOTAL INTERGOVERNMENTAL	1,551	0	900	450	450	0
TOTAL REVENUES	1,551	0	900	450	450	0
EXPENSES						
6125 REGULAR WAGES- OVERTIME	980	0	0	0	0	0
6210 WORKERS COMP	17	0	0	0	0	0
6220 SOCIAL SECURITY	75	0	0	0	0	0
6230 RETIREMENT	204	0	0	0	0	0
TOTAL PERSONAL SERVICES	1,276	0	0	0	0	0
6320.004 CALEDONIA	164	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	10	0	0	0	0	0
TOTAL PURCHASE OF SERVICE	174	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

SHERIFF DEPARTMENT

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7120.3148 NL CEASE EQUIP & MATERIA	233	0	1,131	0	681	0
TOTAL SUPPLIES	233	0	1,131	0	681	0
TOTAL EXPENSES	1,683	0	1,131	0	681	0
NET (REVENUE) / EXPENSES	132	0	231	(450)	231	0
NET (REVENUE) / EXPENSES	11,847,342	10,794,440	10,954,000	5,079,882	10,738,942	10,868,492
USE OF RESERVES	(33,000)	0	0	0	0	0
TOTAL REVENUES	1,862,088	1,298,092	1,437,886	507,866	1,489,286	1,318,204
TOTAL EXPENSES	14,200,528	12,504,878	12,801,624	5,758,710	12,633,620	12,614,942
NET (REVENUE) / EXPENSES	12,305,440	11,206,786	11,363,738	5,250,844	11,144,334	11,296,738

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JOINT DISPATCH

Robert Carlson, Sheriff

OPERATING AUTHORITY AND PURPOSE

The Racine County Communication Center (RCCC) operates under direction and authority of the Sheriff of Racine County to provide reliable and efficient emergency call taking, dispatching services and administrative support for County law enforcement and for municipal law enforcement, fire and emergency medical services for which RCCC has dispatch responsibility. The RCCC is the Public Safety Answering Point for the Emergency 911 system, as well as for all mobile 911 and Voice Over Internet Protocol (VoIP) 911 calls throughout the County of Racine. The RCCC currently dispatches emergency services for 15 out of the 25 public safety agencies operating in Racine County.

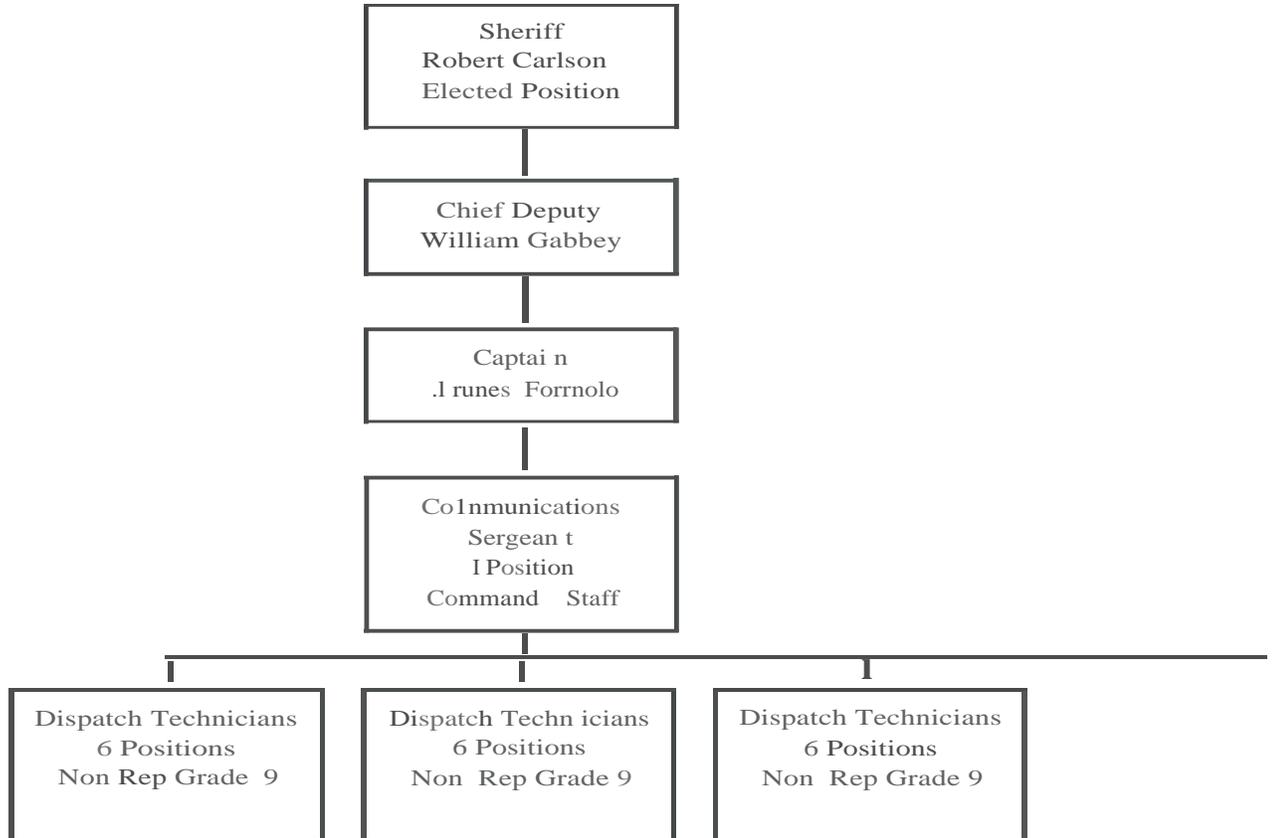
EVALUATION OF PERFORMANCE MEASURES

- Continue prompt, accurate, coordinated dispatch of Sheriff's Department units and municipal police, fire and EMS resources in emergency situations.
- Effectively and efficiently process information to assist citizens and responding agencies.
- Support the operation of an emergency communications center serving as the critical link between citizens in need and the resources to help.
- Continue to act as the initial department contact for calls for service while providing information and routing for non-emergency calls.

2007 GOALS AND BUDGET STRATEGIES

- Work with Police and Fire Chiefs as well as officials at all levels of government to continuously improve dispatch and other Communication Center operations.
- Promote interoperability technologies within the county and with surrounding counties. Work regionally to develop and maintain capabilities to respond to critical incidents.
- Work with local dispatch communities to develop and refine co-jurisdictional dispatch procedures for the safety and awareness of those responding.
- Seek out funding opportunities from various sources to enhance our operations without additional cost to the taxpayer.
- If agreed to between Racine County and municipalities that currently operate their own Public Safety Answering Points, provide consolidated dispatch services for such municipalities as contracted.

Dispatch



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Sergeant						1	1	
Dispatch Technicians	9	17	17	45 ^{1,2}	46 ³	46	18 ⁴	
TOTAL		18	18	46	47	47	19	

1 FTE Dispatch position authorized but not funded

2 Allows up to 28 additional Dispatchers to be added as contracts with Municipalites warrant

3 Creation of 1 FTE Dispatch Technician Non Rep Grade 9

4 Removal of 28 additional Dispatchers that were to be added as contracts with Municipalites warrant

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

DISPATCH

10/ 10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10188							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	1,848,560	1,848,560	0	0	0	
OTHER REVENUES	0	0	40,559	27,629	60,000	27,000	
TOTAL REVENUES	0	1,848,560	1,889,119	27,629	60,000	27,000	
EXPENSES							
PERSONAL SERVICES	0	3,256,105	3,256,105	638,569	1,386,755	1,443,837	
PURCHASE OF SERVICES	16,629	99,621	100,233	61,988	146,602	147,306	
SUPPLIES	0	0	0	11,410	29,120	31,000	
TOTAL EXPENSES	16,629	3,355,726	3,356,338	711,967	1,562,477	1,622,143	
NET (REVENUE) / EXPENSES	16,629	1,507,166	1,467,219	684,338	1,502,477	1,595,143	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

FUND: GENERAL**CRIMINAL JUSTICE & COURTS****BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DISPATCH

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10188						
REVENUES						
3265 JOINT DISPATCH REVENUE	0	1,848,560	1,848,560	0	0	0
TOTAL INTERGOVERNMENTAL	0	1,848,560	1,848,560	0	0	0
5220 WIRELESS 911 REVENUE	0	0	40,559	27,629	60,000	27,000
TOTAL OTHER REVENUES	0	0	40,559	27,629	60,000	27,000
TOTAL REVENUES	0	1,848,560	1,889,119	27,629	60,000	27,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	0	1,970,222	1,970,222	379,068	827,122	845,887
6125 REGULAR WAGES - OVERTIME	0	75,623	75,623	27,994	71,733	77,135
6125.6940 OVERTIME •TRAINING	0	7,562	7,562	1,229	2,000	7,713
6210 WORKERS COMP	0	51,350	51,350	10,207	22,762	20,940
6220 SOCIAL SECURITY	0	157,078	157,078	30,407	46,872	71,202
6230 RETIREMENT	0	250,938	250,938	49,658	114,914	119,281
6240 DISABILITY INSURANCE	0	10,060	10,060	1,533	4,460	4,557
6260 GROUP INSURANCE	0	721,450	721,450	135,592	291,650	291,650
6270 LIFE INSURANCE	0	11,822	11,822	2,190	5,242	5,472
6290 CLOTHING ALLOWANCE	0	0	0	691	0	0
TOTAL PERSONAL SERVICES	0	3,256,105	3,256,105	638,569	1,386,755	1,443,837
6620 EQUIPMENT REPAIRS	0	26,440	26,440	32,188	31,000	31,000
6620.746 EQUIREPRSRADIOS	0	52,655	52,655	3,874	54,000	54,000
6900 TELEPHONE	0	0	0	9,727	22,500	23,000
6900.20052 TELEPHONE • WIRELESS CHA	16,629	0	612	12,116	30,000	30,000
6912 PUBLIC LIABILITY EXPENSE	0	20,526	20,526	4,083	9,102	9,306
TOTAL PURCHASE OF SERVICES	16,629	99,621	100,233	61,988	146,602	147,306
7010 OFFICE SUPPLIES	0	0	0	185	0	0
7110 EQUIPMENT	0	0	0	280	500	1,000
7150 ELECTRIC	0	0	0	10,945	28,620	30,000
TOTAL SUPPLIES	0	0	0	11,410	29,120	31,000
TOTAL EXPENSES	16,629	3,355,726	3,356,338	711,967	1,562,477	1,622,143
NET (REVENUE) / EXPENSES	16,629	1,507,166	1,467,219	684,338	1,502,477	1,595,143

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

DISPATCH

10/ 10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	1,848,560	1,889,119	27,629	60,000	27,000
TOTAL EXPENSES	16,629	3,355,726	3,356,338	711,967	1,562,477	1,622,143
NET (REVENUE) / EXPENSES	16,629	1,507,166	1,467,219	684,338	1,502,477	1,595,143

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JAIL

Robert Carlson, Sheriff

OPERATING AUTHORITY AND PURPOSE

Each County is required by state statute to operate a County jail to house all pre-trial detainees and those sentenced to the County jail by the court system. The Sheriff, an elected constitutional officer, has the statutory duty of operating the County jail. The jail staff is responsible for receiving and caring for the well being of all persons brought into its charge, including the inmates' medical, religious, and educational needs.

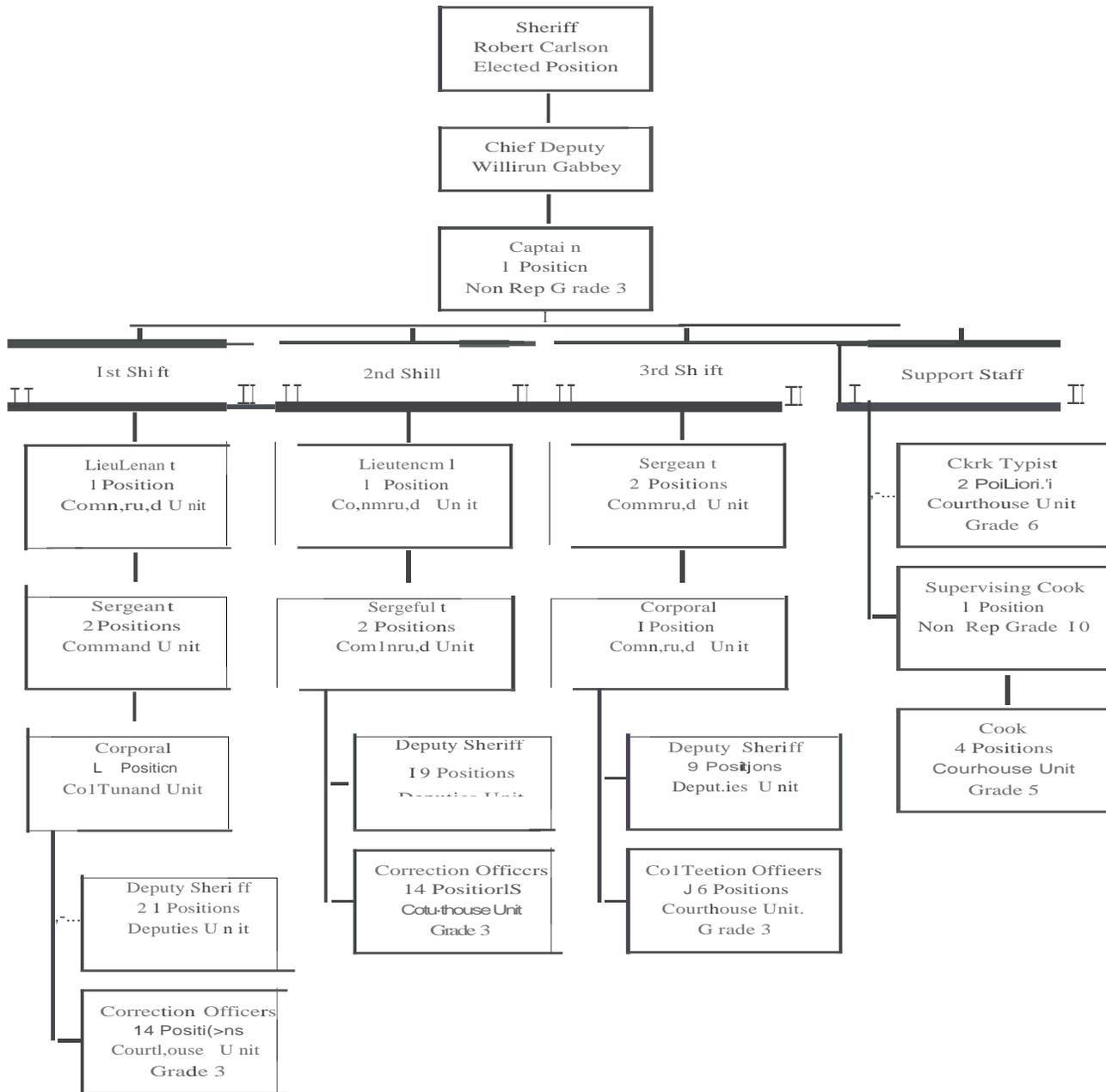
EVALUATION OF PERFORMANCE MEASURES

- Continued operation of the AODA In-house Rehabilitation Program.
- Increased coordination with Alternatives to Incarceration program.
- Continued operation of "Day Reporting" center.
- Continue the next steps in the process of addressing future needs identified in the comprehensive "Jail Needs" study.
- Operate the County jail as a secure, safe, and efficiently run facility.
- Seek revenue sources to help reduce operating expenses.
- Continue to implement the automation of jail operations and records functions.

2007 GOALS AND BUDGET STRATEGIES

- Operate the County jail as a secure, safe, and efficiently run facility.
- Seek revenue sources to help reduce operating expenses.
- Continue to implement the automation of jail operations and records functions.
- Continue coordinate and cooperate with other county government agencies in the exploration of jail alternatives that are cost-effective and consistent with public safety.
- Develop plans and policies for smooth transition into renovated jail facilities.

Jail



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Captain	3	1.00				1		
Lieutenant		2.00	2	2	2	2	2	
Sergeant		6.00	6	6	6	6	6	
Corporals		2.00	2	2	2	2	2	
Jail Nurse-RN	7	3.50 ³	0 ⁵	0	0	0	0	
Supervising Cook	10	1.00	1			1		
Deputy		72.00	66 ⁴	61 ⁶	48 ^{7,8}	52 ⁹	49	
Correction Officers	²	29.00	35 ⁴	32 ⁶	45 ^{7,8}	41 ⁹	44	
Medical Secretary		0.75 ³	0 ⁵	0	0	0	0	
Cook		5.00	5	4 ⁶	4	4	4	
Clerk Typist		2.00	2	2	2	2	2	
TOTAL		124.25	120	111	111	111	111	

Positions Funded by Jail Alternatives:

Corrections Officers	3	3	3	3	3	3
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Pursuant to policy the Sheriff, at the discretion of the County Executive, reserves the right, through attrition, to replace Deputy positions with Correction Officers

- 1 Res No. 95-93 Corporals convert to Sergeant upon position being vacant
- 2 Res No. 2002-102 Courthouse Unit Settlement eliminated all Correction Clerk Grade 4 Positions and created Correction Officers Grade 3 Positions
- 3 Eliminated .5 FTE Jail Nurse-RN Non Rep Grade 7 and created .75 FTE Medical Secretary Represented Grade 5 Res No. 2002-74
- 4 Created 6 FTE Correction Officers and Eliminated 6 FTE Deputy Positions in the 2003 Budget Res No. 2002-143
- 5 Elimination of 3.5 FTE Jail Nurse - RN Non Rep Grade 7 and .75 FTE Medical Secretary Res. No. 2002-196
- 6 Elimination of 4 FTE Deputy, 4 FTE Corrections Officers and 1 FTE Cook in the 2004 Budget. Creation of 1 Correction Officer as of 3/11/04 and 1 Deputy position will move to the Sheriffs Department
- 7 Elimination of 11 FTE Deputy and creation of 11 FTE Corrections Officers in the 2005 Budget
The elimination of deputy positions will occur through attrition throughout the year
- 8 Creation of 2 FTE Correction Officers and transfer of 2 FTE Deputies to the Sheriffs Department Res 2004-127
- 9 With the elimination of sworn positions within the Sheriffs Divisions, any displaced sworn personnel will move to the jail and Correction Officers will be laid off

IFUND: GENERAL

CRIMINAL JUSTICE & COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

JAIL

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10190							
JAIL							
REVENUES							
INTERGOVERNMENTAL REVENUES	374,650	457,000	457,000	59,673	362,000	357,000	
FEES FINES & FORFEITURES	830,266	807,000	807,000	207,601	1,035,993	775,000	
TOTAL REVENUES	1,204,916	1,264,000	1,264,000	267,274	1,397,993	1,132,000	
EXPENSES							
PERSONAL SERVICES	8,061,968	8,769,543	8,769,543	4,095,406	8,376,414	8,817,201	
PURCHASE OF SERVICES	833,185	859,346	859,346	494,919	923,918	1,005,461	
SUPPLIES	1,075,909	1,097,521	1,097,521	523,769	1,152,731	1,165,035	
TOTAL EXPENSES	9,971,062	10,726,410	10,726,410	5,114,094	10,453,063	10,987,697	
USE OF RESERVES							
NET (REVENUE) / EXPENSES	8,766,146	9,462,410	9,462,410	4,846,820	9,055,070	9,855,697	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10191							
JAIL - COMMISSARY							
REVENUES							
OTHER REVENUES	210,958	139,299	139,299	72,269	154,591	134,722	
TOTAL REVENUES	210,958	139,299	139,299	72,269	154,591	134,722	
EXPENSES							
PURCHASE OF SERVICES	45,347	50,250	50,250	22,605	45,550	47,832	
SUPPLIES	154,462	34,808	67,696	16,019	33,532	32,100	
TOTAL EXPENSES	199,809	85,058	117,946	38,624	79,082	79,932	
NET (REVENUE) / EXPENSES	(11,149)	(54,241)	(21,353)	(33,645)	(75,509)	(54,790)	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	1,415,874	1,403,299	1,403,299	339,543	1,552,584	1,266,722	
TOTAL EXPENSES	10,170,871	10,811,468	10,844,356	5,152,718	10,532,145	11,067,629	
NET (REVENUE) / EXPENSES	8,754,997	9,408,169	9,441,057	4,813,175	8,979,561	9,800,907	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAIL

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10190						
JAIL						
REVENUES						
3111 SOC SEC INMATE REIMBURSEMENT	36,400	32,000	32,000	22,933	42,000	42,000
3119 WI DEPT PUB INST DET LUNCH	84,920	75,000	75,000	36,740	100,000	95,000
3123 SCAAP ENTITLEMENT	29,192	20,000	20,000	0	20,000	20,000
3240 STATE PROBATION OFFENDERS	224,138	330,000	330,000	0	200,000	200,000
TOTAL INTERGOVERNMENTAL	374,650	457,000	457,000	59,673	362,000	357,000
4410 INMATE TELEPHONE	435,675	432,000	432,000	106,545	306,000	480,000
4420 HUBER REVENUE	319,008	330,000	330,000	78,011	205,000	250,000
4430 BOARD OF PRISONERS	75,583	45,000	45,000	23,045	45,000	45,000
TOTAL FEES, FINES & FORFEITURES	830,266	807,000	807,000	207,601	556,000	775,000
TOTAL REVENUES	1,204,916	1,264,000	1,264,000	267,274	918,000	1,132,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	4,632,074	5,102,484	5,102,484	2,284,922	4,531,600	5,145,500
6125 REGULAR WAGES - OVERTIME	559,867	253,392	253,392	196,454	440,055	258,460
6125.6940 OVERTIME - TRAINING	37,986	70,000	70,000	41,043	73,822	71,400
6210 WORKERS COMP	92,875	134,784	134,784	63,893	134,784	124,248
6220 SOCIAL SECURITY	392,022	418,636	418,636	187,414	418,636	422,433
6230 RETIREMENT	906,542	995,812	995,812	437,018	995,812	1,004,839
6240 DISABILITY INSURANCE	10,856	12,552	12,552	5,245	12,552	14,564
6250 UNEMPLOYMENT COMP	10,402	0	0	12,658	0	0
6260 GROUP INSURANCE	1,359,774	1,703,850	1,703,850	822,506	1,703,850	1,703,850
6270 LIFE INSURANCE	23,887	31,503	31,503	12,534	31,503	32,477
6290.100 CLOTHING ALLOW CORRECTIO	35,683	46,530	46,530	1,719	3,500	5,830
6290.145 CLOTHING ALLOW DEPUTIES	0	0	0	30,000	30,300	33,600
TOTAL PERSONAL SERVICES	8,061,968	8,769,543	8,769,543	4,095,406	8,376,414	8,817,201
6320.3117 C/S JUSTICE BENEFITS	6,422	4,400	4,400	0	4,400	4,400
6320.6430 C/S MEDICAL SERVICES	449,884	510,539	510,539	297,814	457,152	540,913
6326 MEDICAL SERVICES	224,929	160,000	160,000	131,323	307,000	280,000
6400 PSYCHOLOGIST	0	7,500	7,500	0	0	3,500
6410 PSYCHIATRIC	43,247	40,261	40,261	20,490	50,000	50,000
6440 DENTAL	18,899	20,000	20,000	7,037	15,415	20,000
6450 OPTOMETRIST	823	1,030	1,030	140	140	500
6620 EQUIPMENT REPAIRS	23,463	43,260	43,260	6,827	22,565	35,125
6900 TELEPHONE	6,819	6,000	6,000	3,698	7,533	7,600
6912 PUBLIC LIABILITY EXPENSE	52,299	54,713	54,713	24,613	54,713	55,223
6930 TRAVEL	0	1,000	1,000	16	0	200

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAIL

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6940 TRAINING	5,145	8,543	8,543	2,201	4,000	7,000
6950 CONFERENCES	872	2,100	2,100	760	1,000	1,000
6950.145 CONFERENCES DEPUTIES	381	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	833,183	859,346	859,346	494 ,919	923,918	1,005,461
7010 OFFICE SUPPLIES	12,797	12,350	12,350	4,029	8,900	9,000
7012 PAPER	0	0	0	2,266	3,500	4,000
7013 COPY COST	6,899	5,000	5,000	3,041	7,370	7,400
7015 PRINTING	565	2,228	2,228	204	600	2,500
7020 PUBLICATIONS	154	300	300	155	155	160
7040 DUES	0	350	350	0	0	350
7050 LAUNDRY SUPPLIES	18,330	27,000	27,000	10,004	21,000	22,000
7060 PRESCRIPTIONS	190,785	200,000	200,000	92,116	230,500	230,000
7080 RAW FOOD	708,844	680,000	680,000	339,846	725,292	720,000
7090 PAPER PRODUCTS	50,415	52,000	52,000	28,944	47,500	49,000
7100 LINEN AND BEDDING	18,214	43,260	43,260	7,514	35,000	44,125
7110 EQUIPMENT	2,295	6,000	6,000	1,398	2,400	3,500
7120 MATERIALS	21,913	17,675	17,675	7,607	19,156	20,000
7130 CLEANING SUPPLIES	44,698	51,358	51,358	26,645	51,358	53,000
TOTAL SUPPLIES	1,075,909	1,097,521	1,097,521	523,769	1,152,731	1,165,035
TOTAL EXPENSES	9,971,060	10,726,410	10,726,410	5,114,094	10,453,063	10,987,697
USE OF RESERVES						
NET (REVENUE) / EXPENSES	8,766,144	9,462,410	9,462 ,410	4,846 ,820	9,535,063	9,855,697
COST CENTER 10191						
JAIL - COMMISSARY						
REVENUES						
5280 NLO CANTEEN REVENUE	210,958	139,299	139,299	72,269	154,591	134,722
TOTAL OTHER REVENUE	210,958	139,299	139,299	72,269	154,591	134,722
TOTAL REVENUES	210,958	139,299	139,299	72,269	154,591	134,722
EXPENSES						
6320.960 C/S SATELITE	0	0	0	105	550	932
6510 CHAPLAIN	45 ,000	45,000	45,000	22,500	45,000	45,900
6510.7110 NLO EQUIP/MATL SPCL PROG	347	5,250	5,250	0	0	1,000
TOTAL PURCHASE OF SERVICES	45 ,347	50,250	50,250	22,605	45,550	47,832

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

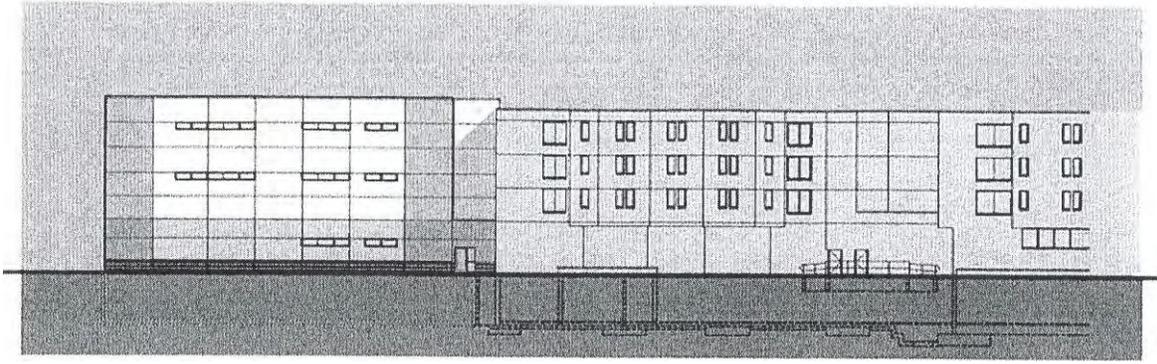
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

JAIL

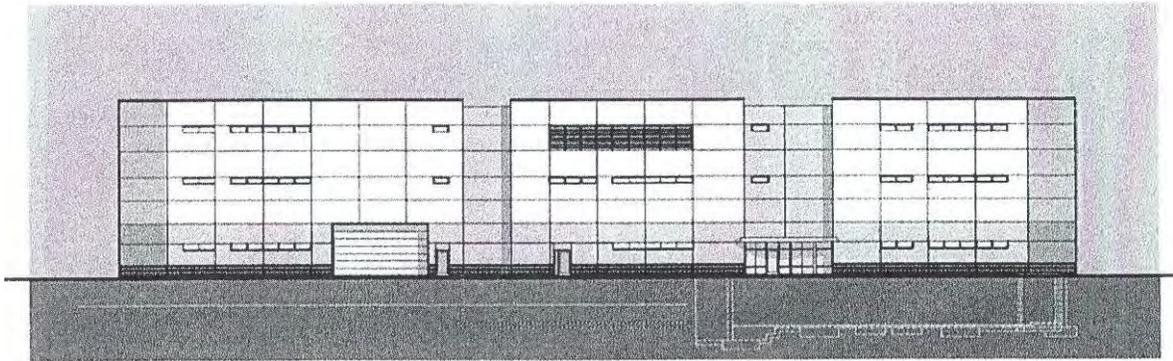
10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLIES	893	1,200	1,200	60	400	600
7046 NLO ADMISSION KITS INMATE SP	8,463	8,608	8,608	6,365	9,500	9,500
7110.900 NLO EQUIPMENT - RECREATI	648	1,000	1,000	0	0	0
7110.910 NLO EQUIP - STATUTE BOOK	432	1,000	1,000	648	650	700
7110.930 NLO EQUIP - TV	1,220	2,000	2,000	0	1,200	2,000
7110.940 NLO EQUIP - CLOTHING	103	900	900	0	0	100
7110.950 NLO EQUIP - LOCKS	0	100	100	0	0	100
7110.960 NLO EQUIP - SATELITE	0	0	0	2,902	2,902	0
7120 MATERIALS	142,704	20,000	82,504	6,043	18,880	19,100
TOTAL SUPPLIES	154,463	34,808	97,312	16,018	33,532	32,100
TOTAL EXPENSES	199,810	85,058	147,562	38,623	79,082	79,932
NET (REVENUE) / EXPENSES	(11,148}	(54,241}	8,263	(33,646)	(75,509)	(54,790)
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,415,874	1,403,299	1,403,299	339,543	1,072,591	1,266,722
TOTAL EXPENSES	10,170,870	10,811,468	10,873,972	5,152,717	10,532,145	11,067,629
NET (REVENUE) / EXPENSES	8,754,996	9,408,169	9,470,673	4,813,174	9,459,554	9,800,907

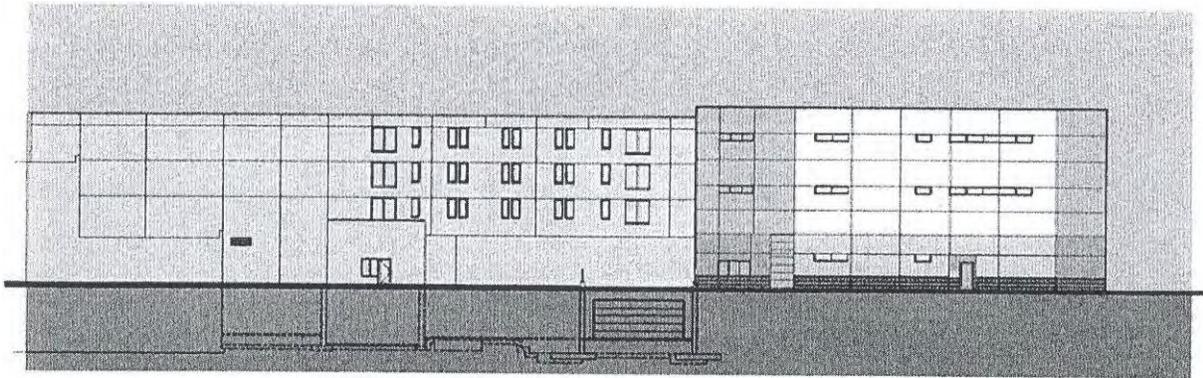
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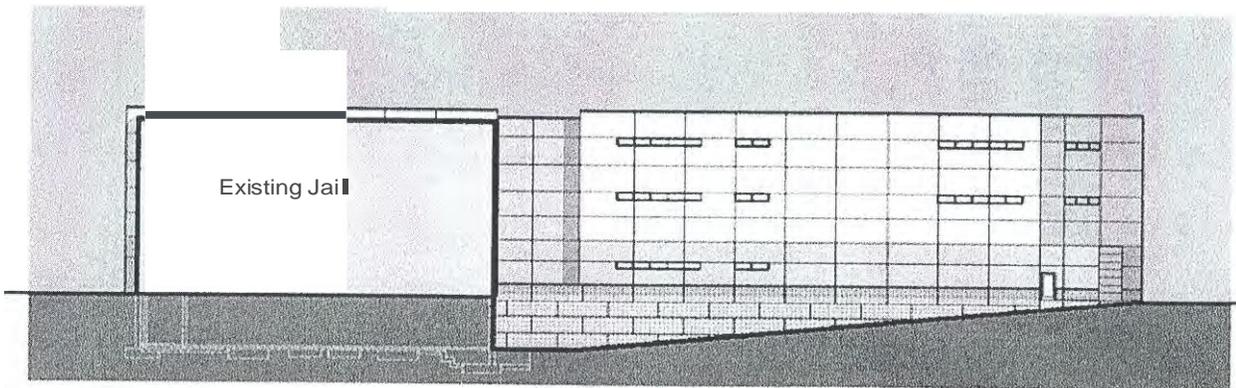
Main Street Elevation



North Street Elevation



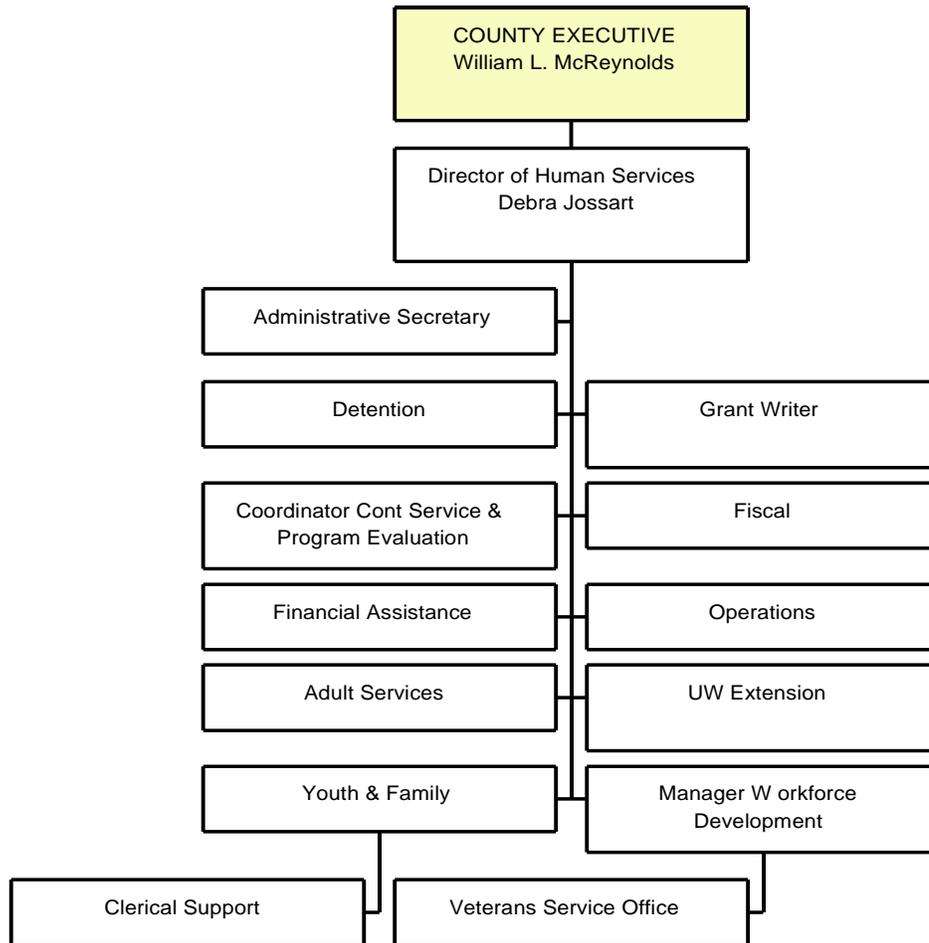
Wisconsin Street Elevation



New Ramp Down

Courtyard Elevation

HUMAN SERVICES



Department Manager :	Debra Jossart	38
Adult Services Division	Mary Jean Smith	
Youth & Family Division	Brenda Danculovich	
Financial Assistance	Susan Fergus	
Juvenile Detention	Jonathan Delevrave	
Fiscal Division	Lynn Fogarty	
Workforce Development	Alice Oliver	
Veterans Service Office	Richard J. Bayer	39
UW - Extension	Beverlee Baker	40

HUMAN SERVICES



Racine County Courthouse June 1, 1931

Department Manager:	Debra Jossart	38
Adult Services Division	Mary Jean Smith	
Youth & Family Division	Brenda Danculovich	
Financial Assistance	Susan Fergus	
Juvenile Detention	Jonathan Delegrave	
Fiscal Division	Lynn Fogarty	
Workforce Development	Alice Oliver	
Veterans Service Office	Richard J. Bayer	39
UW - Extension	Beverlee Baker	40

HUMAN SERVICES DEPARTMENT

Debra Jossart, Director

OPERATING AUTHORITY AND PURPOSE

The Human Services Department is mandated to provide an extensive array of social services, financial benefits and rehabilitation to statutorily designated groups of Racine County residents. The mission of the Human Services Department is to foster healthy, self-reliant individuals and families. It is committed to providing services of value to taxpayers that promote independence, strengthen families, encourage healthy behavior, protect vulnerable persons, and prevent individual and social problems.

The Human Services Department provides or purchases a wide range of services for the elderly, mentally ill, developmentally disabled, physically disabled, abused and neglected children, alcohol and drug abusers, juvenile delinquents and status offenders. Statutory authority for the department, including its secure juvenile detention facility, is found in Chapters 48, 46, 51 and 938 of the Wisconsin Statutes. Chapter 49 authorizes the Department to administer public welfare programs, such as Wisconsin Works, Food Stamps, and Medicaid. The Department is also responsible for a myriad of employment and training programs that are integrated into the Workforce Development Center.

EVALUATION OF PERFORMANCE MEASURES

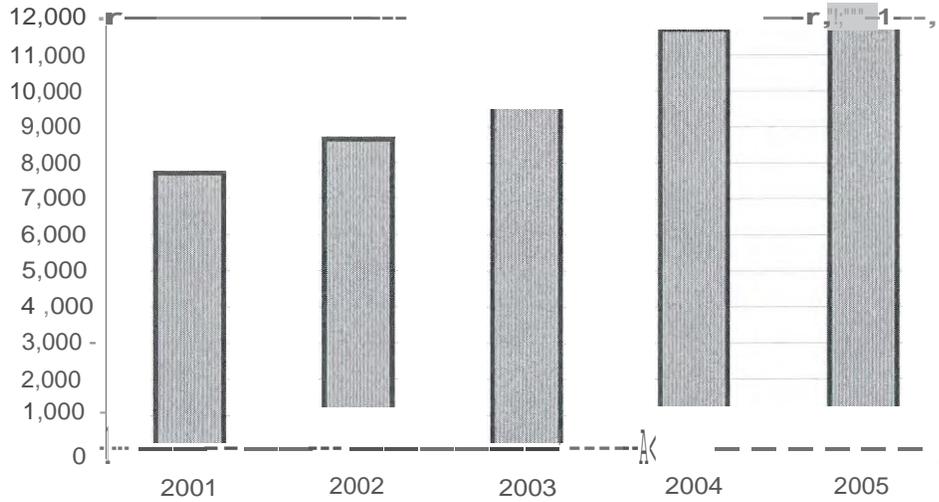
The Human Services Department's 2005 workload included:

- 1,452 child welfare referrals, a decrease of 5% over 2004.
- Juvenile intake, court services and case management to 1,050 newly apprehended youth, with an average daily corrections population of 25 compared with an ADP of 38.2 in 2004.
- 474,909 congregate meals and 76,774 home delivered meals provided to the elderly.
- Various forms of assistance for AODA or Mental Health issues for 1,877 individuals, an 30% increase over 2004.
- Providing public assistance in the form of Medical Assistance, Food Stamps, W2, and Child Care Subsidies to 20,423 households, reflecting a 4% increase over 2004.
- An average daily population for the Juvenile Detention Center of 65.3.
- 9,768 job openings were listed with the WDC in 2005, a 56% increase over 2004.

2007 GOALS AND BUDGET STRATEGIES

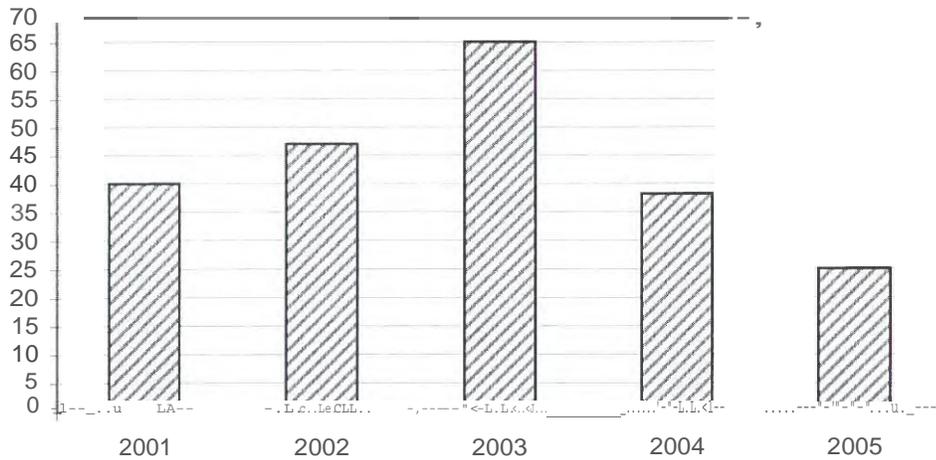
- Protect children and preserve the unity of family by strengthening families.
- Provide effective workforce development services to assist Racine County residents and employers reach their highest economic potential.
- Provide financial and employment supports for low-income families.
- Reduce incarceration and prevent institutionalization through quality community-based services.
- Equip juveniles and their families with competencies to live responsibly and hold the juveniles accountable for their crimes.
- Provide emergency services to people in crisis.
- Achieve state performance standards.
- Obtain additional state/federal funding.
- Reduce the Developmentally Disabled waiting list.

Monthly Economic Support Caseloads



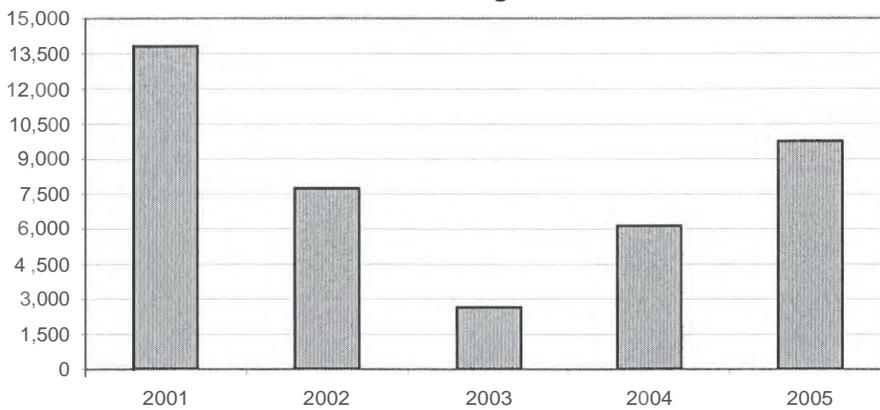
Year	Monthly Caseload
2001	7,708
2002	8,642
2003	10,721
2004	11,719
2005	12,528

Juvenile Corrections Average Daily Population



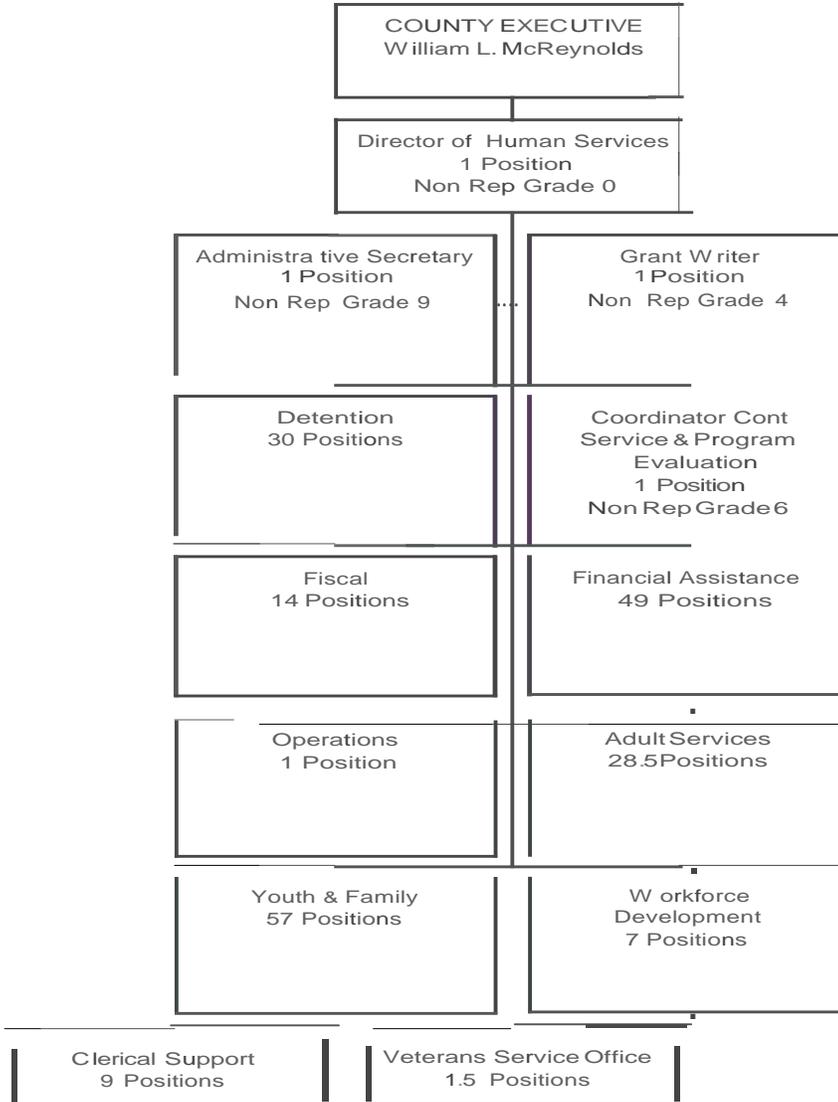
Year	Avg. Daily Population
2001	40
2002	47
2003	65
2004	38
2005	25

Job Listings



Year	Job Listings
2001	13,817
2002	7,741
2003	2,655
2004	6,137
2005	9,768

Human Services Department



Human Services Divisions

POSITIONS AUTHORIZED BY THE COUNTY BOARD

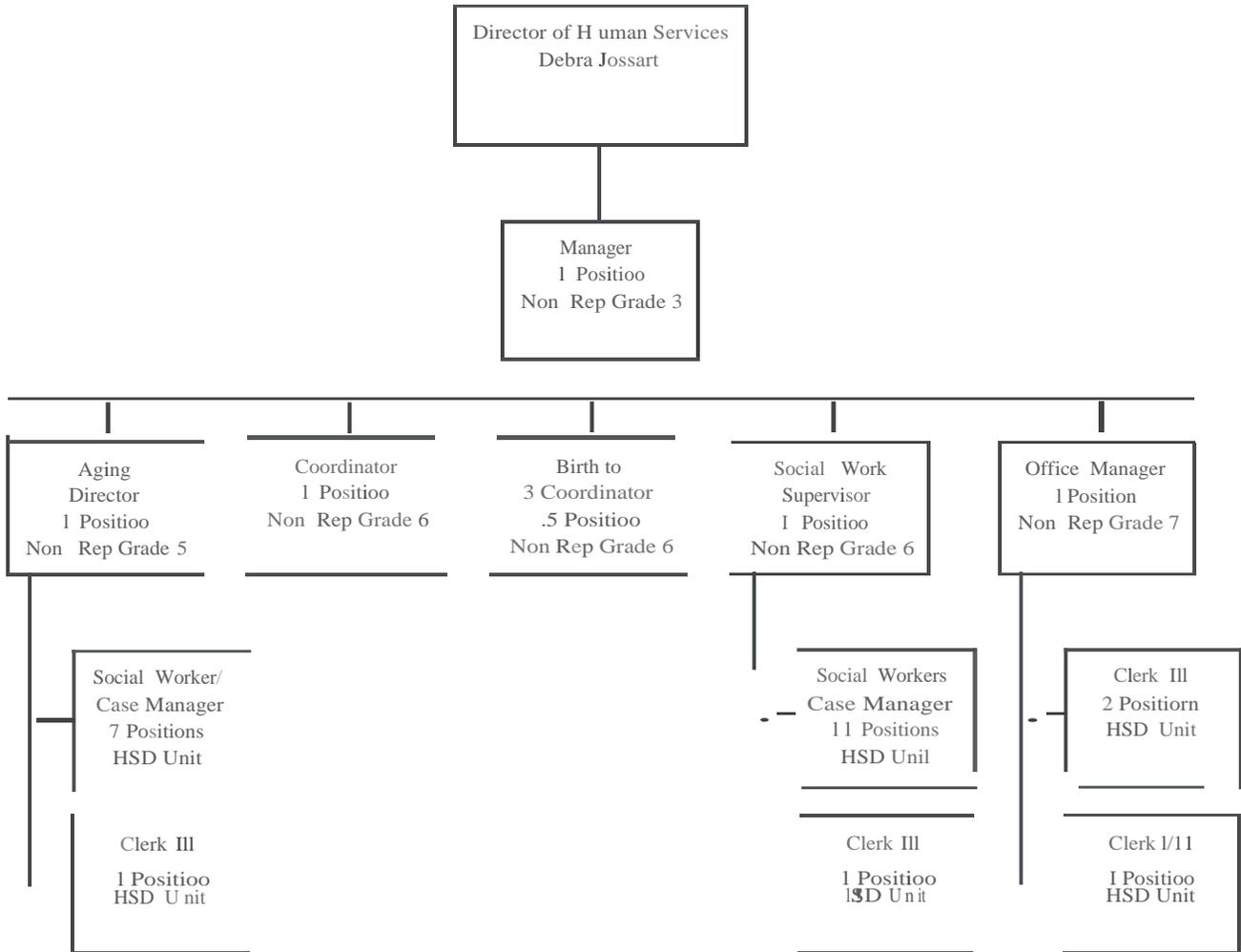
POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Director	0				1	1	1	
Deputy Director	2			0 ⁷	0	0	0	
Technical Support Manager	2	0	0	0	0 ¹⁰	0	0	
Division Managers	3	4	4	4	4	4	4	
Manager Workforce Development	3	1	1		1	1	1	
Detention Superintendent	4	1	1					
Grant Writer	4	0	0	1 ⁷				
Western Racine County Administrator	5				0 ⁹	0	0	
Programmer/Analyst	5	0	0	0	1 ¹⁰	1	1	
Data Communications Analyst	5	0	0	0	0	0	0	
Personal Support Specialist	5	0 ²	0	0	0	0	0	
Aging Director	5					1		
Coordinators	6	4	4	3 ⁷	3	3	3	
Birth to 3 Coordinator	6	0.5	0.5	0.5	0.5	0.5	0.5	
Fin Asst Training QC Coordinator	6	1	1					
Social Work Supervisors	6	6	6	4 ⁷	4	4	4	
Financial Asst Supervisors	6	4	4	4	4	4	4	
Audits & Reports Coord	6		1			1	1	
Operating Accountant Supervisor	6	0	0	1 ⁸				
Detention-Deputy Superintendent	7 ¹²	1						
Foster Home Specialist	7	0	1 ⁴					
Accounting Supervisor	7	3	3	7.8				
Office Manager	7 ¹⁴							
Clerical Supervisor	8	1		1		1		
Detention Shift Supervisors	9	3	3	3	3	3	3	
Operations Technician	9	0	0	0	0	0	0	
Administrative Secretary	9	2	1 ⁶					
Administrative Assistants	9	1	1					
WIA Specialist	9	0	0	1				
Asst Detention Shift Sup	10	0	0	0	0	0.5 ¹⁶	0 ¹⁷	
Detention Worker - Full Time		23	23	23	23	23	23	
Detention Worker - Part Time			1		0.5 ¹¹	0 ¹⁶	0	
Social Worker/Case Manager		74 ³	74	73 ⁷	71 ^{9,13}	68 ¹⁵	66 ¹⁷	
Financial & Employment Planner (FEP)		46	46	43 ⁷	42 ⁹	41 ¹⁵	40 ¹⁷	
Economic Support Specialist (ESS)		5	5	5	4 ⁹	3 ¹⁵	3	
Social Service Coordinators		4	4	3 ⁷	2 ¹³	1 ¹⁵		
Clerk IV		9	9	8 ⁷	8	8	8	
Clerk III		13.5	13 ⁵	13	13	13	13 ^{17,18}	
Fiscal Clerk III		2	2	2	2	2	2	
Clerk 1111		11.5	10.5 ⁴	10 ⁷	10.5 ¹¹	10 ¹⁶	8 ^{17,18}	
TOTALS		227.5	226	216.5	211.5	205	199.5	

Res No. 2002-93 Created 3 transitional Financial & Employment Planner (FEP) Positions are to be for no longer than 3 months for transitioning in replacement FEP workers for retirements before they occur and funding is available

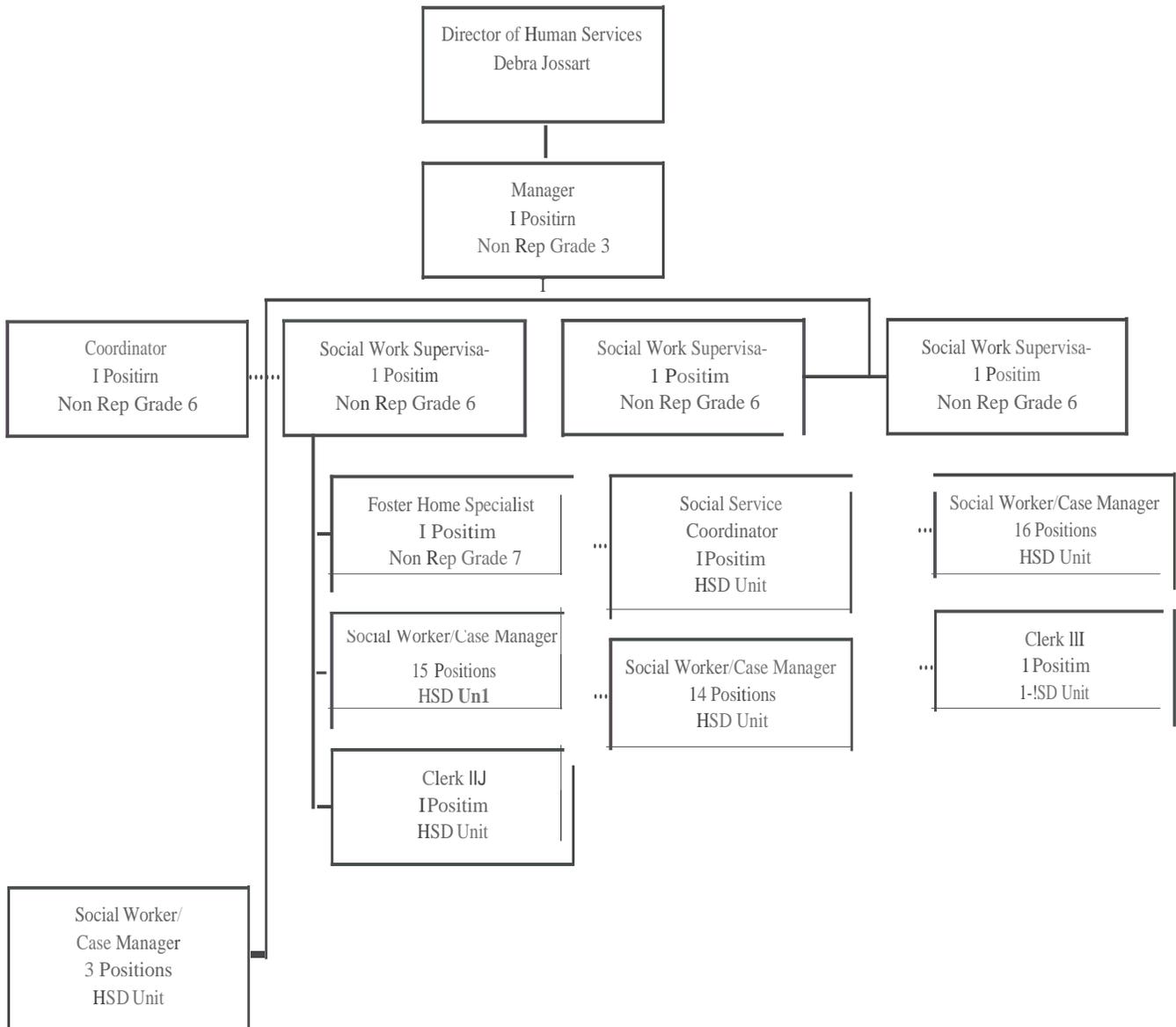
FTE - C/S - Technical Support	1.00	1.00	5.40	5.10	5.10
FTE - C/S - Reception	5.90	4.00	3.00	3.00	3.00
FTE - C/S - Detention	6.24	6.50	6.50	7.40	6.20
FTE - Temp Help - Inc Main! Clerical				2.10	2.10
Total FTE - Contracted Services	12.14	10.50	14.90	17.60	16.40

- Elimination of 1 FTE Clerk III represented position and creation of 1 FTE Administrative Secretary Non Rep Grade 9 in the 2002 Budget
- 2 Transfer of positions to Information Systems Department Res No. 2002-112
- 3 Administrative elimination of 1 FTE Social Worker/Case Manager and creation of 1 FTE Financial Employment Planner (FEP)
- 4 Elimination of 1 FTE Clerk II represented position and creation of 1 FTE Foster Home Specialist Non Rep Grade 7 in the 2003 Budget
- 5 Elimination of .5 FTE Clerk III - vacant unfunded position in the 2003 Budget
- 6 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 to Register of Deeds Res. No. 2003-108
- 7 Transfer of 1 FTE Accounting Supervisor Non Rep Grade 7 to Child Support Department, Transfer of 1 FTE Social Work Supervisor Non Rep Grade 6 to Ridgewood Care Center, Elimination of 1 FTE Coordinator Non Rep Grade 6, 1 FTE Social Work Supervisor Non Rep Grade 6, 1 FTE Deputy Director Non Rep Grade 2, 1 FTE Social Worker/Case Manager, 3 FTE Financial Employment Planner (FEP), 1 FTE Social Service Coordinator, .5 FTE Clerk II and 1 FTE Clerk IV as of 6/1/04. Creation of 1 FTE Grant Writer Non Rep Grade 4 and 1 FTE WIA Specialist Non Rep Grade 9 within the 2004 Budget
- 8 Reclassification of 1 FTE Accounting Supervisor Non Rep Grade 7 to Operating Accountant Supervisor Non Rep Grade 6 Res No. 2003-160
- 9 Elimination of 3 FTE Social Worker/Case Manager, 1 FTE Economic Support Specialist (ESS), 1 FTE Financial & Employment Planner (FEP), 1 FTE Western Racine County Administrator Non Rep Grade 5 in the 2005 Budget
- 10 Transfer of 1 FTE Programmer/Analyst Non Rep Grade 5 and 1 FTE Technical Support Manager Non Rep Grade 2 from Information System Department in the 2005 Budget. Elimination of 1 FTE Technical Support Manager Non Rep Grade 2 as of September 2005
- 11 Administrative downgrade of .5 FTE Detention Worker to .5 FTE Clerk 1/11 effective 1/28/05
- 12 Administrative downgrade of 1 FTE Detention Deputy Superintendent Non Rep Grade 6 to Non Rep Grade 7
- 13 Elimination of 1 FTE Social Service Coordinator through attrition and creation of 1 FTE Social Worker Case Manager per Res No. 92-260
- 14 Effective 1/1/05 reclassification and title change of Administrative Assistant Burlington Non Rep Grade 8 to Office Manager Non Rep Grade 7
- 15 Elimination of 3 FTE Social Worker/Case Manager, 1 FTE Economic Support Specialist (ESS), 1 FTE Financial & Employment Planner (FEP), 1 FTE Social Service Coordinator in the 2006 Budget
- 16 Elimination of .5 FTE Detention Worker - Part Time and .5 FTE Clerk 1/11 positions and creation of .5 FTE Asst Detention Shift Supervisor Non Rep Grade 10 - Non Insurance Benefit Position
- 17 Elimination of 2 FTE Social Worker/Case Manager, 1 FTE Financial & Employment Planner (FEP), 1 FTE Clerk III, 1 FTE Clerk 1/11 .5 FTE Asst Detention Shift Supervisor Non Rep Grade 10 in the 2007 Budget
- 18 1 FTE Clerk 1/11 reclassified to Clerk III within the 2007 Budget

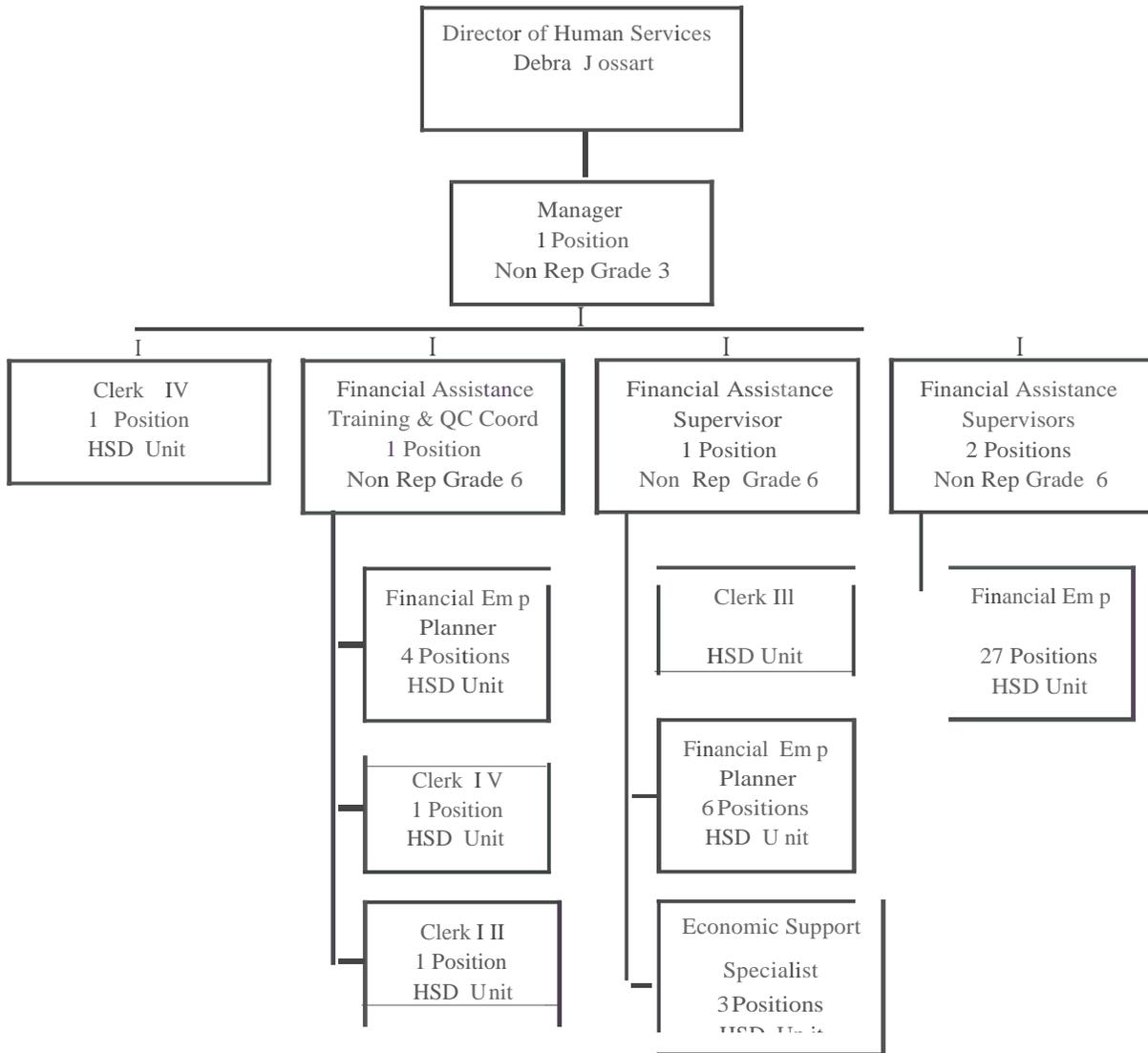
Adult Services



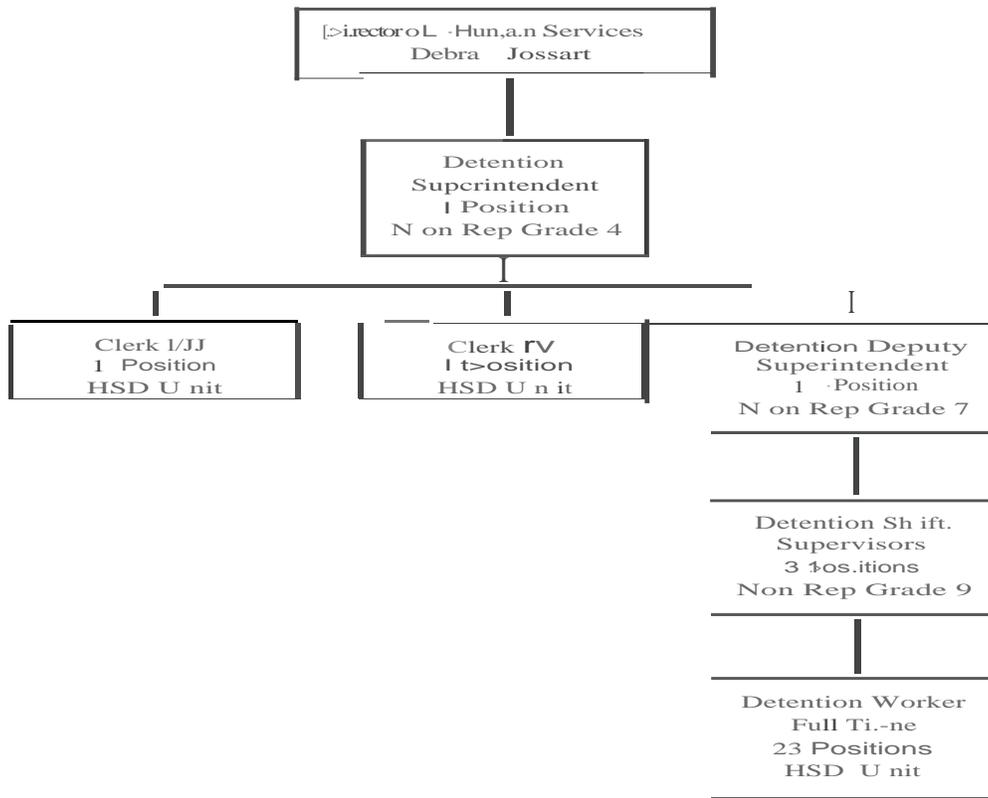
Youth & Family



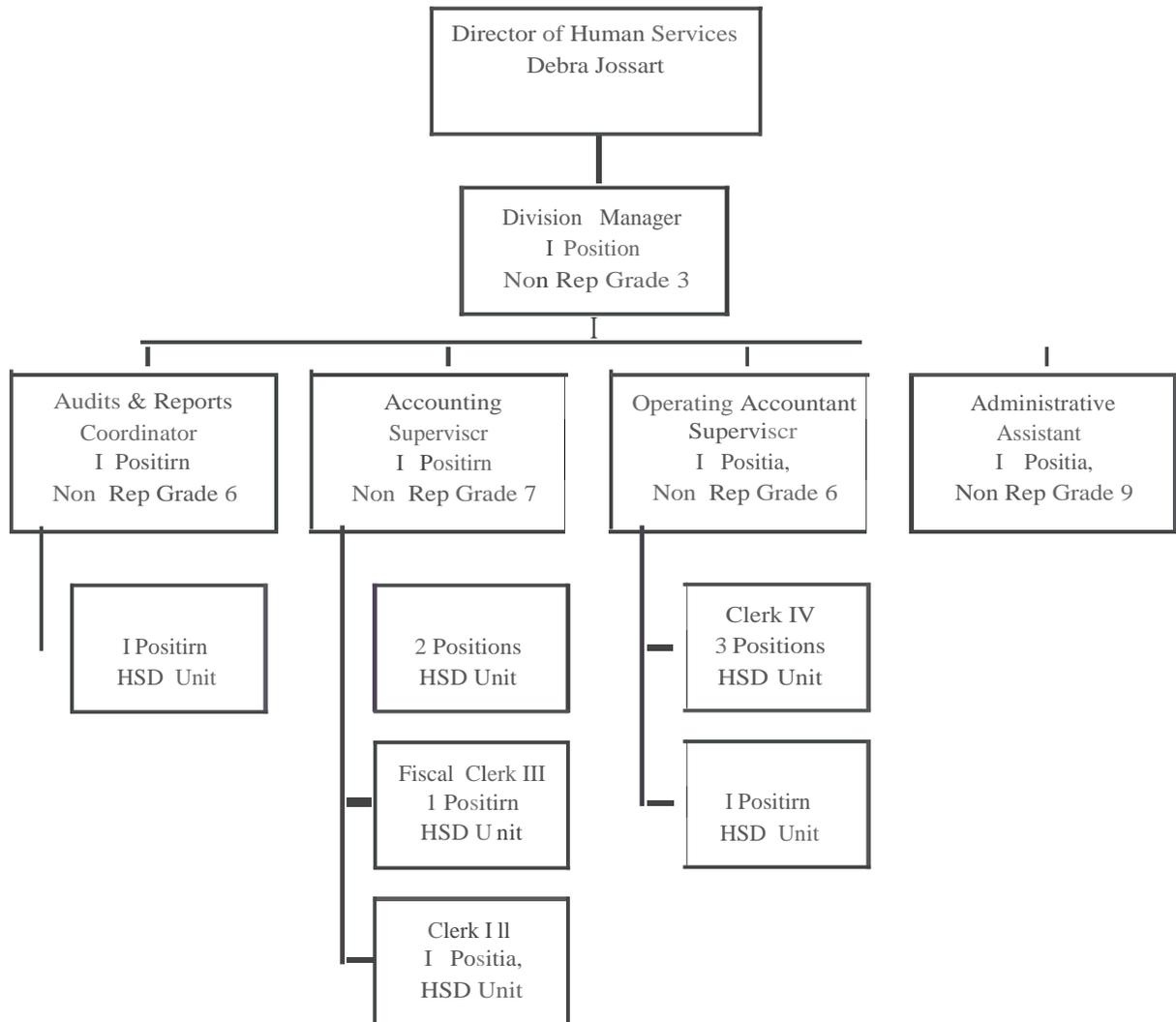
Financial Assistance



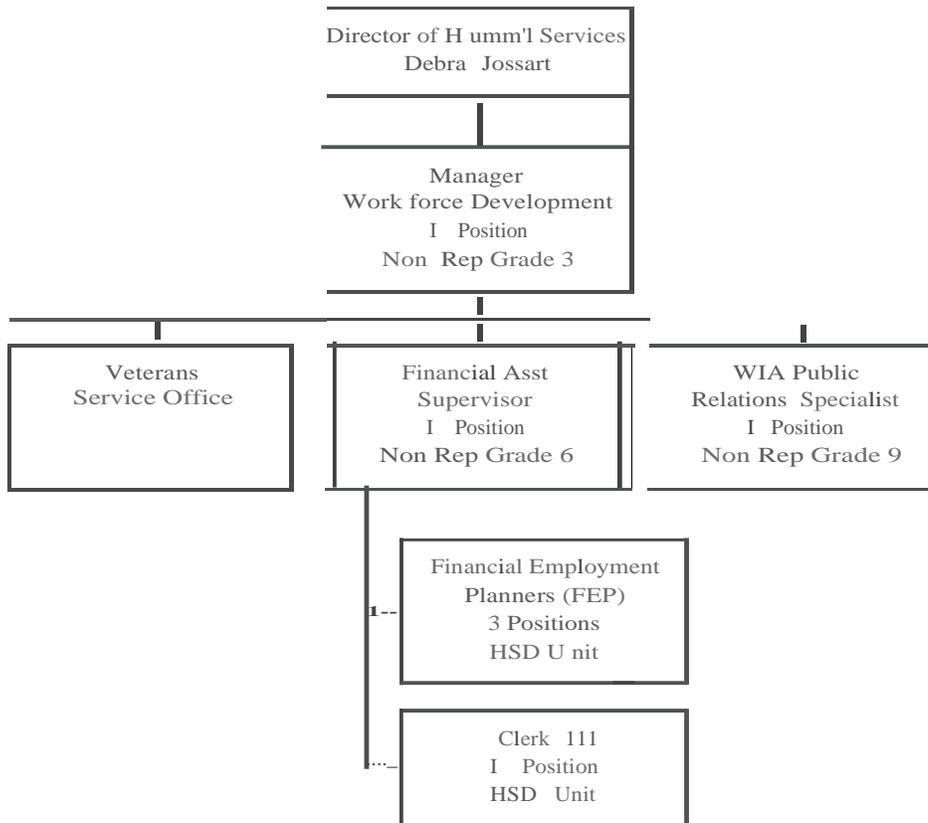
Detention



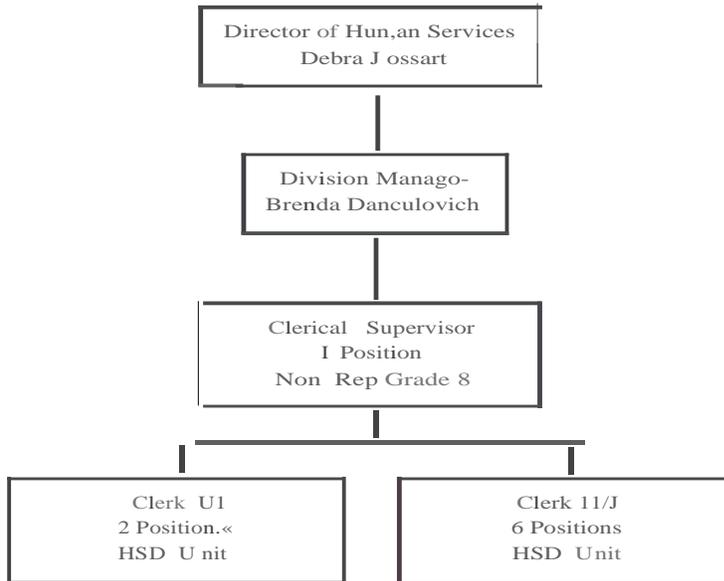
Fiscal



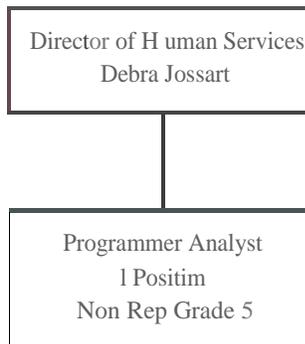
Workforce Development Center



Clerical Support



Operations



**RACINE COUNTY
HUMAN SERVICES DIVISIONS
CHART OF ACCOUNTS KEY**

TARGET GROUPS/TARGET POPULATIONS

11	AA	ALCOHOL ABUSERS
12	DA	DRUG ABUSERS
13	DD	DEVELOPMENTALLY DISABLED
14	MI	MENTALLY ILL
21	EL	ELDERLY
22	PD	PHYSICALLY/SENSORY DISABLED
31	OS	DELINQUENTS/STATUS OFFENDERS
32	AN	ABUSED AND NEGLECTED CHILDREN
33	CF	CHILDREN AND FAMILIES
41	IA	IM ADULTS/CHILDREN
42	JB	JOBS ADULTS/CHILDREN
43	FS	FS ADULTS/CHILDREN
44	OA	OTHER ADULTS/CHILDREN
45	WTW	WISCONSIN WORKS
51	IM	INCOME MAINTENANCE
52	SM	SOCIAL & MENTAL HYGIENE
53	OM	OPERATING MANAGEMENT
61	OT	DETENTION
62	GR	GENERAL RELIEF
63	CS	OTHER COMMUNITY SERVICES
64	WF	WELFARE FRAUD
65	YF	YOUTH FAIR CHANCE

LEVEL OF CONTROL

Transfers between the following specified budget service areas shall be approved by resolution of the Racine County Board of Supervisors .

Transfers within the specified budget service areas shall be approved by the Finance Director and the County Executive. A report on all such transfers shall be submitted to the Racine County Finance Department on a quarterly basis.

The 6 levels of control are as follows:

DISABILITIES
LONG TERM SUPPORT
YOUTH
ECONOMIC SUPPORT
AGENCY MANAGEMENT
RACINE COUNTY PROGRAMS

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	43,447,944	43,464,058	43,990,361	22,294,801	42,640,260	43,743,155	
FEES FINES & FORFEITURES	134,502	180,990	180,990	64,689	140,004	140,193	
OTHER REVENUES	3,273,824	3,204,908	3,204,908	995,588	3,095,369	3,069,162	
MISCELLANEOUS REVENUES	9,484	1,818	16,818	636	8,484	8,484	
TOTAL REVENUES	46,865,754	46,851,774	47,393,077	23,355,714	45,884,117	46,960,994	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1511 ALCOHOL ABUSER							
PREVENTION	687,082	329,295	300,714	146,288	300,714	300,714	
COMMUNITY BASED RESIDENTL	241,615	248,181	248,181	80,886	245,469	245,469	
COUNSELING	99,083	101,943	101,943	36,389	102,776	102,776	
DETOXIFICATION HOSPITAL	4,731	17,679	30,179	11,205	24,776	24,776	
TOTAL ALCOHOL ABUSER	1,032,511	697,098	681,017	274,768	673,735	673,735	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1512 DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	305,049	316,182	316,182	115,823	355,853	350,305	
COUNSELING	7,211	5,474	5,474	2,649	7,921	7,921	
OUTREACH	55,000	55,000	55,000	32,083	55,000	55,000	
TOTAL DRUG ABUSERS	367,260	376,656	376,656	150,555	418,774	413,226	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1513 DEVELOPMENTALLY DISABLED							
ADULT DAY CARE CENTER	6,074	11,394	11,394	765	7,170	7,170	
RESPIRE CARE	0	1,744	1,744	0	0	0	
SUPPORTIVE HOME CARE	672,574	687,462	687,462	256,524	589,712	564,714	
SPECIALIZED TRANSPORTATION	185,276	157,487	157,487	30,332	111,992	134,330	
WORK RELATED SERVICES	1,771,666	1,834,633	1,834,633	1,153,289	1,769,698	1,732,159	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
DAILY LIVING SKILLS	211,949	237,707	212,016	75,801	181,922	181,922	
INTERP SERVIADAP EQUIP	28,388	24,959	24,959	3,596	27,263	27,262	
ADULT FAMILY HOMES	2,966,757	3,051,407	3,038,907	1,252,525	3,044,710	3,044,710	
COMMUNITY BASED RESIDENTL	1,646,205	1,559,222	1,559,222	768,155	1,867,659	1,867,003	
COUNSELING	500,633	477,946	477,946	293,039	482,029	482,029	
INTENSIVE AUTISM	892,340	827,972	1,043,021	409,017	958,793	958,793	
CASE MANAGEMENT SERVICES	495,112	560,003	656,453	357,900	616,015	654,133	
SUPPORT EMPLOYMENT	24,363	24,676	24,676	10,151	24,362	24,362	
FINANCIAL MANAGEMENT SERVICES	21,878	20,895	20,895	11,292	28,385	28,385	
DAY CENTER SERVICES	1,804,720	1,877,499	1,887,735	782,251	1,817,449	1,809,590	
OTHER COMMUNITY SERV	68,737	57,287	54,287	29,211	74,980	76,015	
AGENCY MANAGEMENT	71,259	73,234	76,675	32,111	76,741	80,098	
TOTAL DEVELOPMENTALLY DISABLED	11,367,931	11,485,527	11,769,512	5,465,959	11,678,880	11,672,675	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	57,021	62,888	62,888	45,324	137,961	69,296	
INTERP SERVADAPT EQUIP	1,046	0	0	3,934	11,803	11,803	
ADULT FAMILY HOMES	123,817	159,758	159,758	88,866	214,905	214,905	
SHELTER CARE	175,742	219,600	219,600	74,700	219,600	219,600	
CRISIS INTERVENTION	371,000	372,475	372,475	216,869	372,475	372,475	
INPATIENT	1,531,578	1,510,366	1,510,366	561,052	1,498,149	1,551,509	
COMMUNITY BASED RESIDENTL	1,010,498	1,080,166	1,080,166	453,647	971,234	1,005,150	
COUNSELING	715,285	758,868	758,868	336,184	810,389	810,389	
COMMUNITY SUPPORT	949,742	874,520	874,520	388,491	874,520	874,520	
CASE MANAGEMENT	77,159	78,558	78,558	39,145	78,558	80,238	
FINANCIAL MANAGEMENT SERVICES	631	1,342	1,342	165	472	472	
DAY CENTER SERVICES	80,960	84,710	84,710	36,336	84,710	84,710	
OTHER COMMUNITY SERV	5,268	3,453	3,453	3,689	5,389	5,389	
TOTAL MENTALLY ILL	5,099,747	5,206,704	5,206,704	2,248,402	5,280,165	5,300,456	

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1521							
ELDERLY							
ADULT DAY CARE CENTER	54,417	55,246	55,246	27,992	67,640	76,026	
RESPIRE SERVICES	66,752	73,583	73,760	36,177	73,583	73,583	
SUPPORTIVE HOME CARE	578,099	558,297	579,802	210,994	525,002	527,506	
SPECIALIZED TRANSPORTA TION	111,495	168,534	168,534	18,252	109,685	186,613	
INTERP SERVIADAPT EQUIP	45,227	29,933	29,933	15,443	36,272	36,145	
ADULT FAMILY HOMES	178,926	178,345	178,345	81,662	189,415	189,415	
CONGREGATE MEALS	314,133	327,843	324,523	128,983	323,037	323,620	
HOME DELIVERED MEALS	262,554	240,875	239,908	167,267	235,356	234,223	
COMMUNITY BASED RESIDENTIAL	1,075,922	1,095,667	1,095,667	407,354	1,021,483	1,021,483	
COUNSELING	873	858	858	568	1,392	1,392	
CASE MANAGEMENT	1,638	0	1,700	19,065	0	45,755	
ADVOCACY & DEFENSE	53,946	53,946	53,946	19,087	53,946	53,946	
FINANCIAL MANAGEMENT SERVICES	2,016	1,997	1,997	1,056	2,917	2,501	
DAY CENTER SERVICES	2,626	0	0	2,159	5,091	5,091	
OTHER COMMUNITY BASED SERV	66,968	73,856	73,856	5,834	73,753	51,575	
TOTAL ELDERLY	2,815,592	2,858,980	2,878,075	1,141,893	2,718,572	2,828,874	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1522							
PHYSICALLY/SENSORY DISABLED							
ADULT DAY CARE	21,981	28,276	28,276	1,320	3,168	3,168	
SUPPORTIVE HOME CARE	633,287	620,721	619,721	395,477	566,186	566,186	
SPECIALIZED TRANSPORTATION	140,201	190,752	189,804	28,649	150,907	262,553	
WORK RELATED SERVICES	5,820	5,240	5,240	0	0	0	
DAY LIVING SKILLS	83,598	125,145	125,145	14,797	38,775	38,774	
INTERP SERV/ADAPT EQUIP	42,972	21,902	21,902	9,209	43,336	43,337	
ADULT FAMILY HOMES	500,587	474,104	474,104	218,980	532,235	532,236	
HOME DELIVERED MEALS	8,763	8,326	8,326	3,981	11,942	11,941	
COMMUNITY BASED RESIDENTL	428,899	413,391	543,808	181,060	455,356	455,356	
COUNSELING	849	0	0	0	0	0	
CASE MANAGEMENT	1,048	0	1,000	282	0	676	
FINANCIAL MANAGEMENT SERVICES	1,496	1,408	1,408	594	1,518	1,518	
DAY CENTER SERVICES	97,400	101,444	101,444	40,241	93,982	93,982	
OTHER COMMUNITY BASED SERV	2,460	2,239	2,239	1,025	2,461	2,461	
TOTAL PHYSICALLY/SENSORY DISABLED	1,969,361	1,992,948	2,122,417	895,615	1,899,866	2,012,188	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1531							
DELINQUENT/STATUS OFFENDERS							
SPECIALIZED TRANSPORTATION	42,150	45,137	45,137	12,310	43,271	43,271	
DAILY LIVING SKILLS	56,477	53,226	74,231	20,730	64,385	74,231	
FOSTER HOMES	486,783	426,254	426,254	284,933	612,036	599,021	
GROUP HOME	751,203	733,337	733,337	432,082	871,878	738,462	
JUVENILE PROBATION/SUPERVIS	327,984	321,773	371,476	163,972	341,476	316,176	
JUVENILE REINTEGRATION	51,129	51,022	51,022	23,759	52,306	27,006	
RESTITUTION	80,673	83,205	83,205	40,798	87,768	87,768	
JUVENILE CORRECTIONS	1,886,307	2,337,825	2,273,999	622,804	1,139,640	2,122,641	
ACE PROGRAM	257,000	257,000	257,000	109,208	257,000	257,000	
INPATIENT	0	30,000	0	0	0	0	
CHILD CARE INSTITUTIONS	1,413,510	1,221,035	1,221,035	949,457	1,746,661	1,856,704	
COUNSELING	788,847	653,359	684,551	362,719	704,114	833,034	
OTHER COMMUNITY SERVICES	138,467	142,238	146,513	63,740	152,759	151,057	
TOTAL DELINQUENT/STATUS OFFENDERS	6,280,530	6,355,411	6,367,760	3,086,512	6,073,294	7,106,371	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1532							
ABUSED & NEGLECTED CHILDREN							
FOSTER HOMES	1,154,499	1,192,575	1,192,575	554,565	1,123,961	1,123,961	
GROUP HOME	59,496	29,702	29,702	50,775	84,578	91,376	
CHILD CARE INSTITUTIONS	648,531	758,523	758,523	285,664	569,983	587,810	
COUNSELING	281,067	300,797	300,797	98,758	249,857	249,857	
OTHER COMMUNITY SERVICES	7,628	10,326	10,326	1,258	10,326	10,326	
TOTAL ABUSED & NEGLECTED CHILDREN	2,151,221	2,291,923	2,291,923	991,020	2,038,705	2,063,330	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1533							
CHILD & FAMILIES							
CHILD DAY CARE	21,542	0	0	0	0	0	
FAMILY SUPPORT	159,647	157,989	157,989	79,593	157,989	157,989	
FOSTER HOMES	1,266,628	1,295,485	1,322,514	627,954	1,297,627	1,421,480	
SHELTER CARE	40,177	25,582	25,582	15,990	33,840	37,600	
PREVENTION	125,772	86,500	86,500	27,176	88,250	88,250	
CHILD CARE INSTITUTIONS	92,461	94,663	115,573	38,955	94,163	98,871	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COUNSELING	61,500	21,370	21,370	9,130	21,370	21,370	
OTHER COMMUNITY SERVICES	23,294	27,450	27,450	8,841	27,450	26,450	
AGENCY MANAGEMENT	145	0	0	0	0	0	
TOTAL CHILD & FAMILIES	1,791,021	1,709,039	1,756,978	807,639	1,720,689	1,852,010	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1541							
WORK FORCE DEVELOPMENT							
WORK RELATED SERVICES	0	0	0	47,088	104,000	0	
DIRECT TRAINING WORK	1,223,258	1,262,807	1,151,496	356,342	909,359	865,057	
RESOURCE ROOM	217,629	220,574	220,574	86,020	194,652	188,475	
WORKSHOP	103,251	114,268	114,268	32,400	78,667	114,269	
EMPLOYER MARKETING	327,907	353,605	356,609	123,323	295,976	282,765	
CAREER COUNSELING	135,176	134,339	131,335	51,024	135,452	138,613	
ACA DEMIC IMPROVEMENT	153,177	123,500	123,500	59,145	144,963	142,930	
AGENCY MANAGEMENT	465,772	449,862	449,862	226,998	456,655	460,576	
TOTAL IMMATURE CHILDREN	2,626,170	2,658,955	2,547,644	982,340	2,319,724	2,192,685	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1544							
OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	150,549	153,131	153,131	81,575	153,131	153,131	
OTHER COMMUNITY SERVICES	565,543	502,611	529,873	275,801	615,452	615,452	
NSP - CLEARING ACCOUNT	212,848	164,429	164,429	27,908	98,587	98,587	
TOTAL OTHER ADULTS & CHILDREN	928,940	820,171	847,433	385,284	867,170	867,170	

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RACINE COUNTY
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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1545							
WISCONSIN WORKS (W2)							
CHILO DAY CARE	244,746	265,079	265,079	96,717	262,928	262,989	
SPECIALIZED TRANSPORTATION	81,393	87,202	87,202	36,867	89,327	89,327	
WORK RELATED SERVICES	28,677	861	60,861	22,701	2,281	62,281	
COUNSELING	1,738	1,202	1,202	864	2,074	2,074	
CASE MANAGEMENT	101,490	90,000	141,311	53,907	141,311	141,311	
SUPPORTED EMPLOYMENT	22,567	30,300	30,300	8,753	22,785	22,785	
OTHER COMMUNITY SERVICES	9,098	3,200	3,200	1,600	9,263	9,263	
TOTAL WISCONSINWORKS (W2)	489,709	477,844	589,155	221,409	529,969	590,030	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1551990							
INCOME MAINTENANCE							
EXPENSES	0	3,308	3,308	0	1,200	1,200	
PERSONAL SERVICES	3,630,137	4,089,094	4,089,094	1,772,438	3,864,344	3,922,851	
PURCHASE OF SERVICES	246,148	245,306	245,306	61,356	252,701	228,420	
SUPPLIES	42,490	48,414	48,414	19,534	42,581	44,751	
TOTAL INCOME MAINTENANCE	3,918,775	4,386,122	4,386,122	1,853,328	4,160,826	4,197,222	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1552990							
SOCIAUMENTAL HYGIENE							
EXPENSES	0	91,090	91,090	0	92,507	92,507	
PERSONAL SERVICES	6,707,715	7,384,375	7,384,375	3,436,465	7,244,189	7,360,092	
PURCHASE OF SERVICES	605,079	509,011	509,011	168,464	490,873	520,520	
SUPPLIES	46,453	49,416	49,416	22,330	48,372	48,392	
TOTAL SOCIAUMENTAL HYGIENE	7,359,247	8,033,892	8,033,892	3,627,259	7,875,941	8,021,511	

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RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1553990 OPERATING MANAGEMENT							
EXPENSES	0	0	0	0	1,677	1,677	
PERSONAL SERVICES	1,493,131	1,599,985	1,599,985	759,054	1,594,089	1,637,881	
PURCHASE OF SERVICES	126,744	151,675	151,675	40,608	170,962	133,854	
SUPPLIES	31,662	45,936	45,936	12,610	32,596	34,015	
TOTAL OPERATING MANAGEMENT	1,651,537	1,797,596	1,797,596	812,272	1,799,324	1,807,427	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1554990 TECH SUPPORT							
EXPENSES	0	181,911	181,911	0	181,911	181,911	
PERSONAL SERVICES	114,675	94,019	94,019	45,798	95,634	100,613	
PURCHASE OF SERVICES	190,607	2,520	2,520	65,077	3,182	9,849	
SUPPLIES	(305,282)	(278,450)	(278,450)	(122,830)	(280,727)	(292,373)	
TOTAL OPERATING MANAGEMENT	0	0	0	(11,955)	0	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1561999 DETENTION CENTER							
EXPENSES	0	5,756	5,756	0	4,331	4,331	
PERSONAL SERVICES	1,581,811	1,755,765	1,755,765	790,665	1,690,544	1,710,018	
PURCHASE OF SERVICES	440,479	455,203	455,203	104,616	388,382	423,989	
SUPPLIES	37,087	49,637	49,637	11,876	41,369	36,071	
TOTAL DETENTION CENTER	2,059,377	2,266,361	2,266,361	907,157	2,124,626	2,174,409	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1563 COMMUNITY SERVICE ADMINISTRATION							
SPECIALIZED TRANSPORTATION	3,781	2,978	2,978	920	2,207	2,978	
PREVENTION	50,035	50,088	50,088	29,167	50,000	50,000	
CRISIS INTERVENTION	6,750	5,250	34,500	0	30,000	30,000	
OTHER COMMUNITY SERVICES	(220,055)	238,582	238,582	118,608	183,587	196,087	
TOTAL COMMUNITY SERVICE ADMINISTRATION	(159,489)	296,898	326,148	148,695	265,794	279,065	

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RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

HUMAN SERVICES
DIVISIONS

10110106

DESCRIPTION	2005	2006	2006	613012006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1563990 COMMUNITY SERVICES ADMIN							
EXPENSES	0	0	0	0	5,000	5,000	
PERSONAL SERVICES	1,056,738	1,097,727	1,097,727	503,915	1,117,932	0	
PURCHASE OF SERVICES	4,028	5,178	5,178	1,789	178	178	
SUPPLIES	9,136	9,112	9,112	3,681	9,182	9,326	
TOTAL COMMUNITY SERVICES ADMIN	1,069,902	1,112,017	1,112,017	509,385	1,132,292	14,504	

DESCRIPTION	2005	2006	2006	6130/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1564 WELFARE FRAUD							
WELFARE FRAUD	0	50,000	58,035	11,475	50,000	50,000	
TOTAL WELFARE FRAUD	0	50,000	58,035	11,475	50,000	50,000	
TOTAL EXPENSES	52,819,342	54,874,142	55,415,445	24,520,967	53,628,346	54,116,888	
OTHER FINANCIAL USES (SOURCES)	(8,124,830)						
USE OF STABILIZATION RESERVES						(381,000)	
RETIREE INSURANCE (1)		(909,667)	(909,667)	(909,667)	(909,667)		
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) /EXPENSES	(2,171,242)	7,112,701	7,112,701	255,586	6,834,562	6,774,894	

(1) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THIS LINE ALLOWS READERS TO BE ABLE TO COMPARE THE 2006 NET (REVENUE) / EXPENSES TO THE 2007 .

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2007

HUMAN SERVICES
DIVISIONS

10/10/06

DESCRIPTION	2006		2006		6/30/2006 ACTUAL	2007	
	2005 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATE		EXECUTIVE BUDGET	ADOPTED
BUDGET SUMMARY							
REVENUES							
INTERGOVERNMENTAL	43,447,944	43,464,058	43,990,361	22,294,801	42,640,260	43,743,155	
FEES FINES & FORFEITURES	134,502	180,990	180,990	64,689	140,004	140,193	
OTHER REVENUES	3,273,824	3,204,908	3,204,908	995,588	3,095,369	3,069,162	
MISCELLANEOUS REVENUE	9,484	1,818	16,818	636	8,484	8,484	
TOTAL REVENUE	46,865,754	46,851,774	47,393,077	23,355,714	45,884,117	46,960,994	
EXPENSES							
ALCOHOL ABUSE	1,032,511	697,098	681,017	274,768	673,735	673,735	
DRUG ABUSE	367,260	376,656	376,656	150,555	418,774	413,226	
DEVELOPMENTAL DISABILITIES	11,367,931	11,485,527	11,769,512	5,465,959	11,678,880	11,672,675	
MENTALLY ILL	5,099,747	5,206,704	5,206,704	2,248,402	5,280,165	5,300,456	
DISABILITIES	17,867,449	17,765,985	18,033,889	8,139,684	18,051,554	18,060,092	
ELDERLY	2,815,592	2,858,980	2,878,075	1,141,893	2,718,572	2,828,874	
PHYSICALLY DISABLED	1,969,361	1,992,948	2,122,417	895,615	1,899,866	2,012,188	
LONG TERM SUPPORT	4,784,953	4,851,928	5,000,492	2,037,508	4,618,438	4,841,062	
DELINQUENT/STATUS OFFENDER	6,280,530	6,355,411	6,367,760	3,086,512	6,073,294	7,106,371	
ABUSED/NEGLECTED	2,151,221	2,291,923	2,291,923	991,020	2,038,705	2,063,330	
CHILDREN/FAMILIES	1,791,021	1,709,039	1,756,978	807,639	1,720,689	1,852,010	
YOUTH	10,222,772	10,356,373	10,416,661	4,885,171	9,832,688	11,021,711	
WORK FORCE DEVELOPMENT	2,626,170	2,658,955	2,547,644	982,340	2,319,724	2,192,685	
OTHER ADULT/CHILDREN	928,940	820,171	847,433	385,284	867,170	867,170	
WISCONSIN WORKS (W-2)	489,709	477,844	589,155	221,409	529,969	590,030	
ECONOMIC SUPPORT	4,044,819	3,956,970	3,984,232	1,589,033	3,716,863	3,649,885	
INCOME MAINTENANCE	3,918,775	4,386,122	4,386,122	1,853,328	4,160,826	4,197,222	
SOCIAL/MENTAL HYGIENE	7,359,247	8,033,892	8,033,892	3,627,259	7,875,941	8,021,511	
OPERATING MANAGEMENT	1,651,537	1,797,596	1,797,596	812,272	1,799,324	1,807,427	
TECH SUPPORT	0	0	0	(11,955)	0	0	
AGENCY MANAGEMENT	12,929,559	14,217,610	14,217,610	6,280,904	13,836,091	14,026,160	
DETENTION	2,059,377	2,266,361	2,266,361	907,157	2,124,626	2,174,409	
OTHER COMMUNITY SERVICES	910,413	1,408,915	1,438,165	658,080	1,398,086	293,569	
WELFARE FRAUD	0	50,000	58,035	11,475	50,000	50,000	
COUNTY PROGRAMS	2,969,790	3,725,276	3,762,561	1,576,712	3,572,712	2,517,978	
TOTAL EXPENSES	52,819,342	54,874,142	55,415,445	24,509,012	53,628,346	54,116,888	
OTHER FINANCIAL USES (SOURCES)	(8,124,830)						
USE OF STABILIZATION RESERVES						(381,000)	
RETIREE INSURANCE (1)		(909,667)	(909,667)	(909,667)	(909,667)		
TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES	(2,171,242)	7,112,701	7,112,701	243,631	6,834,562	6,774,894	

(1) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THIS LINE ALLOWS READERS TO BE ABLE TO COMPARE THE 2006 NET (REVENUE) / EXPENSES TO THE 2007.

VETERANS SERVICE OFFICE

Alice Oliver, Manager Workforce Development
Richard J. Bayer, Veterans Service Officer

OPERATING AUTHORITY AND PURPOSE

Chapter 45 of the Wisconsin State Statutes requires the presence of a Veterans Service Office in each of the State's 72 counties. The State contributes an annual grant of \$13,000 towards the Service Office budget, with the balance of required funding coming from the County.

The office assists all eligible ex-servicemen and women and their dependents in securing any aid or benefits that may be due to them under Federal or State law because of their service in the Armed Forces of the United States. Benefits include: health care, home loans, burial, insurance, disability compensation, pension, personal debt consolidation loans, emergency subsistence aid grants and food vouchers, along with educational grants and loans. The staff assists in locating military or medical records and in arranging transportation to the Milwaukee VA Medical Center.

We maintain a full time office at the Dennis Kornwolf Racine County Service Center (Workforce Development Center) in Racine and an office at the Western Racine County Service Center in Burlington.

This office maintains an active presence in local veterans' activities including parades, holiday ceremonies and educational and fraternal events.

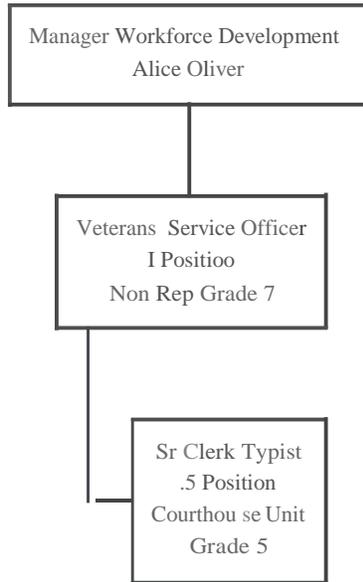
EVALUATION OF PERFORMANCE MEASURES

Our efforts continue to ensure Racine veterans take advantage of all benefits due to them. A measure of success in this area can be found in the fact that in 2005 the US Department of Veterans Affairs reported \$17,922,000 in expenditures in Racine County . During the same period, the Wisconsin Department of Veterans Affairs reported \$500,866 in expenditures in Racine County. The federal benefits are mostly in the form of disability payments and the State benefits are mostly loans and educational grants.

2007 GOALS AND BUDGET STRATEGIES

The Veterans Service Team in partnership with other government and community organizations who serve homeless veterans will sponsor Racine's first Stand Down in 2007. A Stand Down is typically one to three day event providing services to homeless veterans such as food, shelter, clothing, health screenings, VA and Social Security benefits counseling, and referrals to a variety of other necessary services, such as housing, employment and substance abuse treatment.

Veterans Service Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Veterans Service Officer	7 ³	1			1			
Administrative Assistant	9	1	1	0	0	0	0	
Sr. Clerk Typist		0	0	0	0.5 ²	0.5	0.5	
Clerk Typist		0.5	0.5	0.5	0 ²	0	0	
TOTALS		2.5	2.5	1.5	1.5	1.5	1.5	

- 1 Transfer of 1 FTE Administrative Assistant Non Rep Grade 9 to Register of Deeds within the 2004 Budget
- 2 Reclass from Clerk Typist Rep Grade 6 to Sr Clerk Typist Rep Grade 5 effective 1/1/2005
- 3 Administrative downgrade of Veterans Service Officer from Non Rep Grade 6 to Non Rep Grade 7 in May 2006.

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VETERANS SERVICE OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10550							
REVENUES							
INTERGOVERNMENTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000	
OTHER REVENUES	100	0	0	0	0	0	
TOTAL REVENUES	13,100	13,000	13,000	13,000	13,000	13,000	
EXPENSES							
PERSONAL SERVICES	104,945	107,318	107,318	48,545	107,318	95,612	
PURCHASE OF SERVICES	11,107	14,206	14,238	4,834	14,206	14,132	
SUPPLIES	1,077	1,495	1,495	777	1,495	1,680	
TOTAL EXPENSES	117,129	123,019	123,051	54,156	123,019	111,424	
TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSES	104,029	110,019	110,051	41,156	110,019	98,424	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VETERANS SERVICE OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10550						
REVENUES						
3430 VETERANS SERVICE AID	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL INTERGOVERNMENTAL	13,000	13,000	13,000	13,000	13,000	13,000
5245 DONATIONS	100	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	100	0	0	0	0	0
TOTAL REVENUES	13,100	13,000	13,000	13,000	13,000	13,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	70,920	70,531	70,531	33,341	70,531	59,827
6210 WORKERS COMP	355	345	345	167	345	299
6220 SOCIAL SECURITY	5,278	5,395	5,395	2,504	5,395	4,577
6230 RETIREMENT	8,163	8,393	8,393	3,335	8,393	7,239
6240 DISABILITY INSURANCE	383	346	346	89	346	293
6260 GROUP INSURANCE	19,410	21,901	21,901	8,954	21,901	23,025
6270 LIFE INSURANCE	438	407	407	153	407	352
TOTAL PERSONAL SERVICES	104,947	107,318	107,318	48,543	107,318	95,612
RELIEF	563	600	600	317	600	600
TRANSPORTATION	1,200	950	950	820	950	1,500
BURIAL	3,743	5,200	5,200	3,014	5,200	5,460
6320.5350 NL DONATIONSTRANSPO	0	0	24	0	0	0
6320.5360 NL DONATIONS RELEIF	0	0	8	0	0	0
6640 RENT	3,241	4,616	4,616	0	4,616	3,565
6870.697 PER DIEMS - BOARD EXPENS	60	144	144	0	144	144
6900 TELEPHONE	351	700	700	211	700	700
6912 PUBLIC LIABILITY EXPENSE	709	721	721	333	721	598
6930 TRAVEL	510	745	745	140	745	745
6930.697 TRAVEL - BOARD EXPENSES	9	20	20	0	20	20
6940 TRAINING	721	510	510	0	510	800
TOTAL PURCHASE OF SERVICES	11,107	14,206	14,238	4,835	14,206	14,132
7010 OFFICE SUPPLIES	16	175	175	0	175	200
7013 COPY COST	113	200	200	91	200	210
7015 PRINTING	14	0	0	18	0	40
7020 PUBLICATIONS	187	250	250	187	250	250
7030 POSTAGE	676	800	800	470	800	880
7040 DUES	70	70	70	10	70	100
TOTAL SUPPLIES	1,076	1,495	1,495	776	1,495	1,680

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

VETERANS SERVICE OFFICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	117,130	123,019	123,051	54,154	123,019	111,424
NET (REVENUE) ■EXPENSES	104,030	110,019	110,051	41,154	110,019	98,424

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

UW - EXTENSION

Debra Jossart , Human Services Director
Beverlee Baker, Manager / Family Living Educator

OPERATING AUTHORITY AND PURPOSE

The UW-Extension office is a partnership among Racine County, the University of Wisconsin-Extension (Cooperative Extension) and the US Department of Agriculture (USDA). It plans, develops, and delivers research-based education, which enhances the quality of life for all Racine County residents. Five University faculty and staff supervise, train and support up to 20 additional educators and summer staff, who are funded by the University and other contracts and grants. Educational programs are also enhanced by the efforts of over 475 volunteers. Educational efforts focus on three UWEX program areas: Agriculture and Horticulture, Family Living/Nutrition Education, and 4-H Youth Development.

EVALUATION OF PERFORMANCE MEASURES

Build capacity of families, organizations & communities to help young children succeed in school & life.

1. Updated and distributed Family Resource Directory, Quick List and Children's Health Passport; hosted networking events that increased participants' knowledge of community resources.
2. Facilitated 33 parenting skill development programs, reaching over 474 participants through Family Smart / Kid Friendly collaborations.
3. Developed and piloted "Connecting with Families" training, to increase the capacity of child care providers to partner with families on behalf of children.
4. In Burlington area, facilitated systems planning process, to establish community network where all young children enter school healthy and ready to succeed through the pilot ABC Project.
5. Nutrition Education Program developed collaborative programs with 16 county community agencies, making a total of 21,900 educational contacts to limited resource audiences.

Teach youth life skills that will prepare them for productive adulthood

1. 1,058 youth were active in 19 Racine County 4-H Clubs, guided by 330 trained adult volunteers.
2. In partnership with Racine Unified School District's "Lighted School House Program; Five "4-H Afterschool Clubs", engaged over 400 youth of diverse backgrounds from the City of Racine.
3. A concerted effort to expand the Community 4-H Club program utilizing VISTA staff, allowed for the development of a new 4-H club reaching into the urban audience.

Increase environmental awareness and improve horticultural knowledge and practices.

1. Extension-educated Master Gardener volunteers answered over 1500 Horticulture Help line questions.
2. 135 commercial and municipal horticulturists received training in landscape and grounds maintenance.
3. A new horticulture employment skills program, for adults with developmental disabilities, is being developed in cooperation with Racine County Human Services Department.

Protect natural resources and promote sustainable, economically viable applied agricultural practices.

1. Twenty-seven Racine County farmers safely disposed of over 14,300 pounds of hazardous agriculture chemicals, via the 2005 Clean Sweep Project.
2. Provided pesticide applicator certification for 40 farmers, and tractor safety operation for 29 youth, working on Racine County farms.
3. Over 100 individuals participated in workshops, such as Wisconsin Farm Direct Marketing conference, assisting producers in direct marketing of their agricultural products.

2007 GOALS AND BUDGET STRATEGIES

Build capacity of families, organizations and communities to help young children succeed in school and life.

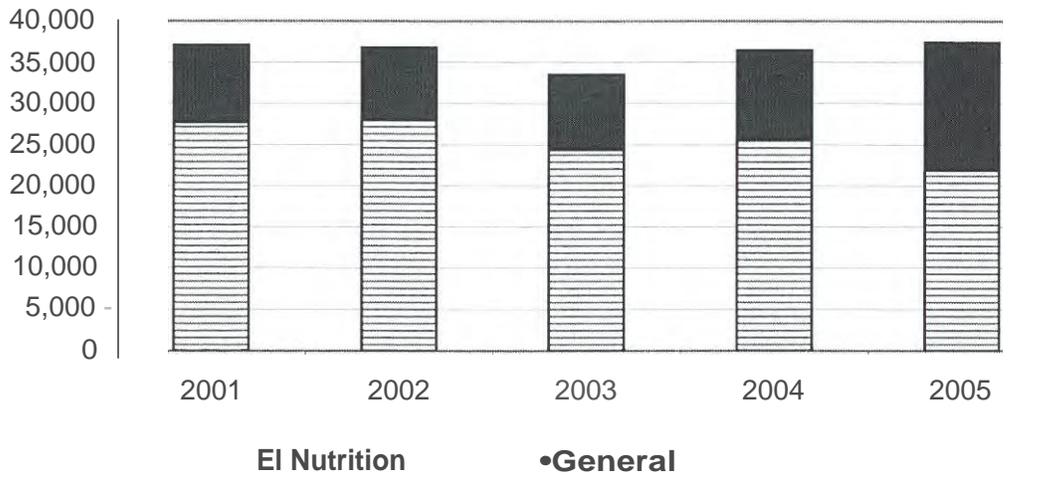
Teach youth life skills that will prepare them for productive adulthood.

Increase environmental awareness and improve horticultural knowledge and practices.

Protect natural resources and promote sustainable, economically viable applied agricultural practices.

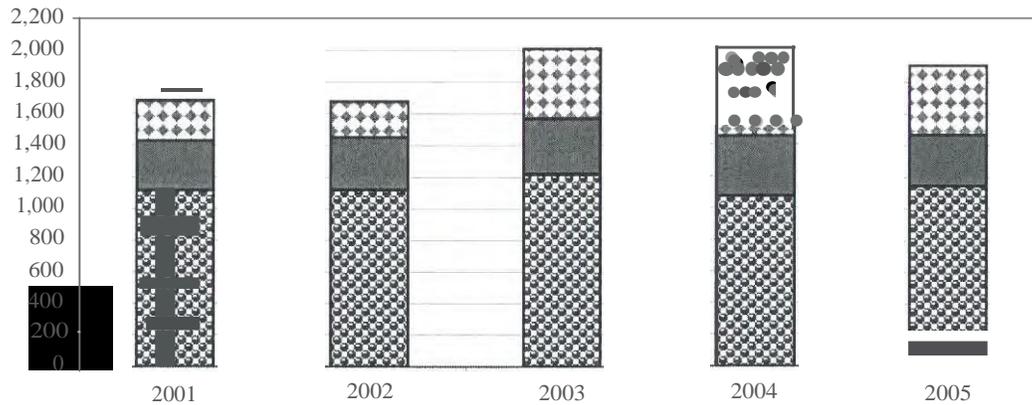
Explore ways to provide educational programming to Racine County departments and employees, and where appropriate, generate operating revenue.

Educational Contacts



Year	Nutrition	General	Total
2001	27,756	9,311	37,067
2002	28,000	8,765	36,765
2003	24,399	9,097	33,496
2004	25,642	10,798	36,440
2005	21,924	15,469	37,393

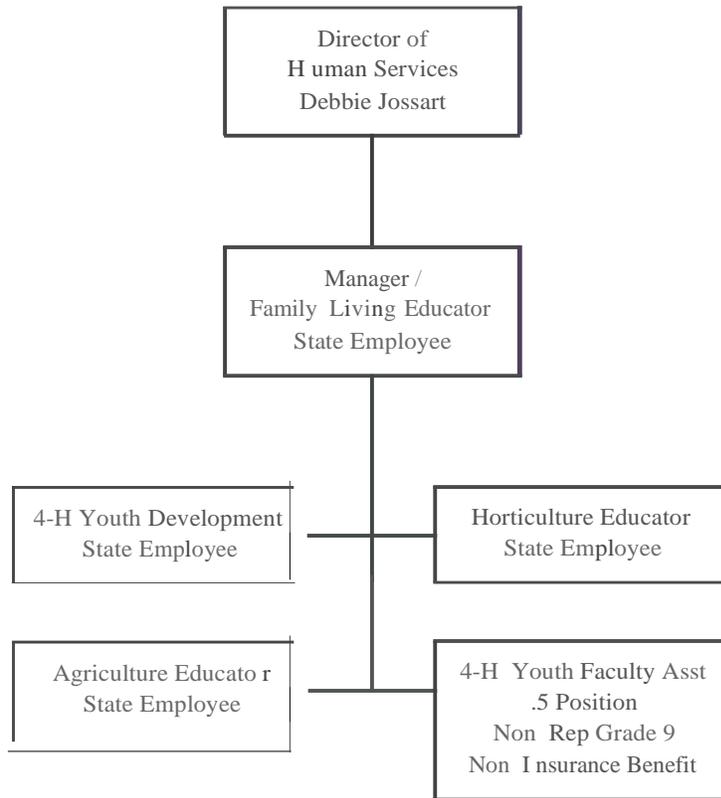
4 - H Membership & Volunteers



4-H Youth Adult Leaders Other Youth

Year	4-H Youth	Adult Leaders	Other Youth	Total
2001	1,115	312	253	1,680
2002	1,120	332	226	1,678
2003	1,217	352	441	2,010
2004	1,074	377	562	2,013
2005	1,147	321	438	1,906

UW Extension



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	Co Exec		Adopted
						2006	2007	
4-H Youth Faculty Asst.	9						0.5	²
Sr. Clerk Typist		2	2	1			0	³
TOTALS		3	3	2	2	2	0.5	

FTE - Temporary Help

Elimination of Sr. Clerk Typist and elimination of funding in the 133 Agreement with the UW Extension System for the Community Development Educator

- 2 Elimination of .5 FTE 4-H Youth Faculty Asst Non Rep Grade 9 making this a non insurance benefit position due to restructuring of Department Manager in the 2007 Budget.
- 3 Elimination of Sr. Clerk Typist due to attrition in the 2007 Budget

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

UW EXTENSION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10500							
UW- EXTENSION							
REVENUES							
INTERGOVERNMENTAL REVENUES	6,551	20,000	36,134	22,424	20,000	12,000	
OTHER REVENUES	7,950	7,000	7,000	5,000	7,000	6,000	
TOTAL REVENUES	14,501	27,000	43,134	27,424	27,000	18,000	
EXPENSES							
PERSONAL SERVICES	117,882	126,243	126,243	60,274	126,243	27,863	
PURCHASE OF SERVICES	140,446	138,618	150,376	82,592	138,618	224,643	
SUPPLIES	17,903	13,000	19,596	6,369	13,000	13,800	
TOTAL EXPENSES	276,231	277,861	296,215	149,235	277,861	266,306	
USE OF RESERVES	(7,440)						
NET (REVENUE) / EXPENSES	254,290	250,861	253,081	121,811	250,861	248,306	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10501
UW EXTENSION - CLEAN SWEEP

EXPENSES							
PURCHASE OF SERVICES	566	0	0	0	0	1,500	
TOTAL EXPENSES	566	0	0	0	0	1,500	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10502
UW EXTENSION - **NON** LAPSING

REVENUES							
OTHER REVENUES	12,890	0	12,549	12,234	0	0	
TOTAL REVENUES	12,890	0	12,549	12,234	0	0	

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

UW EXTENSION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
SUPPLIES	11,888	0	22,671	3,897	0	0	
TOTAL EXPENSES	11,888	0	22,671	3,897	0	0	
NET (REVENUE) / EXPENSES	(1,002)	0	10,122	(8,337)	0	0	
TOTAL UW - EXTENSION NET (REVENUE)/EXPENSES	253,854	250,861	263,203	113,474	250,861	249,806	
TOTAL RESERVES	(7,440)	0	0	0	0	0	
TOTAL REVENUES	27,391	27,000	55,683	39,658	27,000	18,000	
TOTAL EXPENSES	288,685	277,861	318,886	153,132	277,861	267,806	
NET (REVENUE) / EXPENSES	253,854	250,861	263,203	113,474	250,861	249,806	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

UW EXTENSION

10/10/06

DESCRIPTION	2005	2006	2006	6130/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10500						
UW EXTENSION						
REVENUES						
3361.7030 UW EXT POSTAGE	4,551	0	3,576	3,576	0	0
3363 SUCCESS BY 6 REVNUUE	2,000	0	0	0	0	0
3365 CONTRACTED PROGRAMS	0	20,000	32,558	18,849	20,000	12,000
TOTAL INTERGOVERNMENTAL	6,551	20,000	36,134	22,425	20,000	12,000
5340.5337 CO HORTICULTURE PROGRAM	2,950	2,000	2,000	0	2,000	1,000
5340.5338 4H PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL OTHER REVENUES	7,950	7,000	7,000	5,000	7,000	6,000
TOTAL REVENUES	14,501	27,000	43,134	27,425	27,000	18,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	76,344	78,886	78,886	37,185	78,886	22,964
6210 WORKERS COMP	382	395	395	186	395	115
6220 SOCIAL SECURITY	5,691	6,034	6,034	2,720	6,034	1,757
6230 RETIREMENT	8,785	9,387	9,387	4,425	9,387	2,779
6240 DISABILITY INSURANCE	371	386	386	187	386	113
6260 GROUP INSURANCE	25,880	30,700	30,700	15,350	30,700	0
6270 LIFE INSURANCE	429	455	455	220	455	135
TOTAL PERSONAL SERVICES	117,882	126,243	126,243	60,273	126,243	27,863
6320.133 CON SERV 133 AGREEMENT	98,422	94,773	96,031	45,249	94,773	134,246
6320.134 C/S UW EXT TOUCHPOINTS	0	0	7,000	0	0	0
6320.135 CIS HORT VOE SKILL	0	0	3,500	1,698	0	3,500
6490 TEMPORARY HELP	0	0	0	0	0	41,600
6640 RENT	30,356	30,356	30,356	30,356	30,356	31,267
6900 TELEPHONE	3,228	3,200	3,200	1,325	3,200	3,500
6912 PUBLIC LIABILITY EXPENSE	763	789	789	372	789	230
6930 TRAVEL	0	0	0	0	0	8,800
6930.20 TRAVEL - FAMILY LIVING	2,110	2,000	2,000	1,075	2,000	0
6930.30 TRAVEL - GEN OFFICE	0	250	250	0	250	0
6930.40 TRAVEL - HORTICULTURE	1,413	2,000	2,000	261	2,000	0
6930.50 TRAVEL - VISTA	867	1,000	1,000	272	1,000	0
6930.60 TRAVEL - 4/H DEPT HEAD	1,865	2,000	2,000	1,160	2,000	0
6930.61 TRAVEL - 4/H FAC AST	640	750	750	106	750	0
6940 TRAINING	0	0	0	0	0	1,500
6940.10 TRAINING - AGRICULTURE	0	200	200	92	200	0
6940.20 TRAINING - FAMILY LIVING	260	350	350	275	350	0
6940.30 TRAINING - GEN OFFICE	0	100	100	0	100	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

UW EXTENSION

10/10/06

DESCRIPTION	2006		2006		2006	2007
	2005	ORIGINAL	REVISED	6/30/2006		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
6940.40 TRAINING - HORTICULTURE	50	350	350	0	350	0
6940.60 TRAINING - 4/H DEPT HEAD	0	350	350	350	350	0
6940.61 TRAINING - 4/H FAC ASST	471	150	150	0	150	0
TOTAL PURCHASE OF SERVICES	140,445	138,618	150,376	82,591	138,618	224,643
7010 OFFICE SUPPLIES	3,186	4,000	4,000	633	4,000	4,000
7013 COPY COST	6,097	5,000	5,800	2,350	5,000	5,800
7013.10 COPIES- AGRICULTURE	0	0	0	17	0	0
7013.20 COPIES- FAMILY LIVING	0	0	0	32	0	0
7013.40 COPIES - HORTICULTURE	0	0	0	27	0	0
7013.61 COPIES - 4/H FAC ASST	0	0	0	67	0	0
7015 PRINTING	35	500	500	0	500	500
7020 PUBLICATIONS	250	400	400	187	400	400
7030 POSTAGE	5,059	0	5,796	2,130	0	0
7030. 10500 POSTAGE - CO FUNDS	135	275	275	12	275	275
7040 DUES	0	0	0	0	0	475
7040.10 DUES - AGRICULTURE	0	75	75	0	75	0
7040.20 DUES - FAMILY LIVING	165	100	100	100	100	0
7040.40 DUES - HORTICULTURE	100	100	100	0	100	0
7040.60 DUES - 4/H DEPT HEAD	400	100	100	100	100	0
7040.61 DUES - 4/H FAC ASST	68	100	100	0	100	0
7110 EQUIPMENT	380	500	500	9	500	500
7118 MATERIALS	0	0	0	0	0	1,850
7118.10 INST MATL - AGRICULTURE	137	175	175	41	175	0
7118.20 INSTMATL - FAMILY LIVIN	378	200	200	36	200	0
7118.30 INST MATL - GEN OFFICE	646	550	550	360	550	0
7118.40 INSTMATL - HORTICULTURE	337	350	350	0	350	0
7118.60 INST MATL -4/H DEPT HEA	449	400	400	164	400	0
7118.61 INST MATL -4/H FAC ASST	84	175	175	104	175	0
TOTAL SUPPLIES	17,906	13,000	19,596	6,369	13,000	13,800
TOTAL EXPENSES	276,233	277,861	296,215	149,233	277,861	266,306
USE OF RESERVES	(7,440)					
NET (REVENUE) / EXPENSES	254,292	250,861	253,081	121,808	250,861	248,306

COST CENTER 10501
UW EXTENSION - CLEAN SWEEP

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

UW EXTENSION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6320.98147 CON SERV • DISPOSAL	0	0	0	0	0	1,500
TOTAL PURCHASE OF SERVICES	0	0	0	0	0	1,500
7010 OFFICE SUPPLIES	566	0	0	0	0	0
TOTAL SUPPLIES	566	0	0	0	0	0
TOTAL EXPENSES	566	0	0	0	0	1,500
COST CENTER 10502						
UW EXTENSION- NON LAPSING						
REVENUES						
5340.5332 NLO UWEX ADMINISTRATION	403	0	4,608	4,608	0	0
5340.5333 NLO UWEX AGRICULTURE	959	0	1,040	1,040	0	0
5340.5334 NLO UWEX FAMILY LIVING	3,948	0	2,497	2,242	0	0
5340.5335 NLO UWEX BULLETIN	145	0	0	0	0	0
5340.5336 NLO UWEX PESTICIDE GERTI	626	0	780	720	0	0
5340.5337 NLO UWEX HORTICULTURE RE	6,679	0	3,609	3,609	0	0
5340.5338 NLO UWEX 4/H	131	0	15	15	0	0
TOTAL OTHER REVENUES	12,891	0	12,549	12,234	0	0
TOTAL REVENUES	12,891	0	12,549	12,234	0	0
EXPENSES						
7120.5332 NL UWEX ADMINISTRATION	225	0	5,614	100	0	0
7120.5333 NL UWEX AGRICULTURE	1,968	0	2,252	339	0	0
7120.5334 NL UWEX FAMILY LIVING	1,471	0	5,712	1,448	0	0
7120.5335 NL UWEX BULLETIN EXP	80	0	536	41	0	0
7120.5336 NL UWEX PESTICIDE CERTIF	315	0	2,008	0	0	0
7120.5337 NL UWEX HORTICULTURE EXP	7,794	0	4,995	1,831	0	0
7120.5338 NL UWEX 4/H	35	0	1,554	138	0	0
TOTAL SUPPLIES	11,888	0	22,671	3,897	0	0
TOTAL EXPENSES	11,888	0	22,671	3,897	0	0
NET (REVENUE) / EXPENSES	(1,003)	0	10,122	(8,337)	0	0
NET (REVENUE) / EXPENSES	253,855	250,861	263,203	113,471	250,861	249,806

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

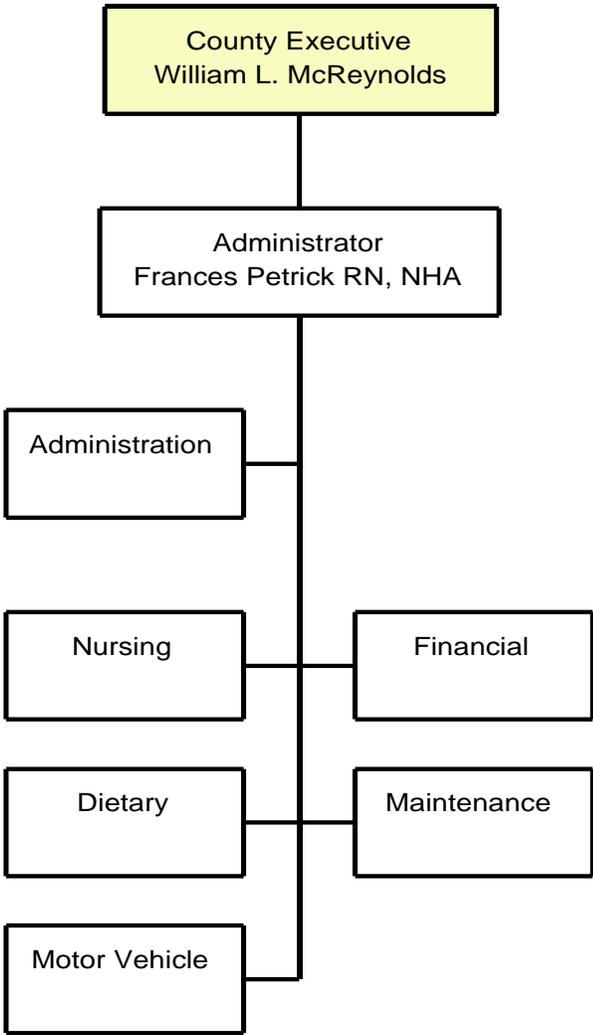
UW EXTENSION

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	(7,440)	0	0	0	0	0
TOTAL REVENUES	27,392	27,000	55,683	39,659	27,000	18,000
TOTAL EXPENSES	288,687	277,861	318,886	153,130	277,861	267,806
NET (REVENUE) / EXPENSES	253,855	250,861	263,203	113,471	250,861	249,806

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RIDGEWOOD CARE CENTER



RIDGEWOOD CARE CENTER

Mission Statement

Ridgewood Care Center is a County-owned multi-specialty long-term care facility. We are dedicated to providing high quality skilled nursing care and rehabilitation services to Racine County residents. In partnership with the Human Services Department, we provide a competitive continuum of long-term care and community based services in the most appropriate settings ensuring choice, dignity and quality of life.

We serve the frail elderly, those in need of rehabilitation, those who have behavior challenges due to dementia and other psychiatric illnesses, and those in need of specialized services due to physical, emotional or developmental disabilities.

We value our employees and caregivers highly and strive to support them professionally and personally and expect them to reflect our resident and client centered values.

We respect the need to balance the care we give with a sensitive stewardship of County resources.

Our primary goal is to provide quality care and treatment so that each resident can achieve their highest practicable level of physical, social, emotional and spiritual wellness. Our credo is, "The resident always comes first", and that is our primary guide to caregiving.

RIDGEWOOD CARECENTER

Frances Petrick RN, NHA

OPERATING AUTHORITY AND PURPOSE

Ridgewood Care Center is a 210 bed skilled nursing facility licensed by the State of Wisconsin Department of Health and Family Services to participate in the Medicaid and Medicare Programs.

EVALUATION OF PERFORMANCE MEASURES

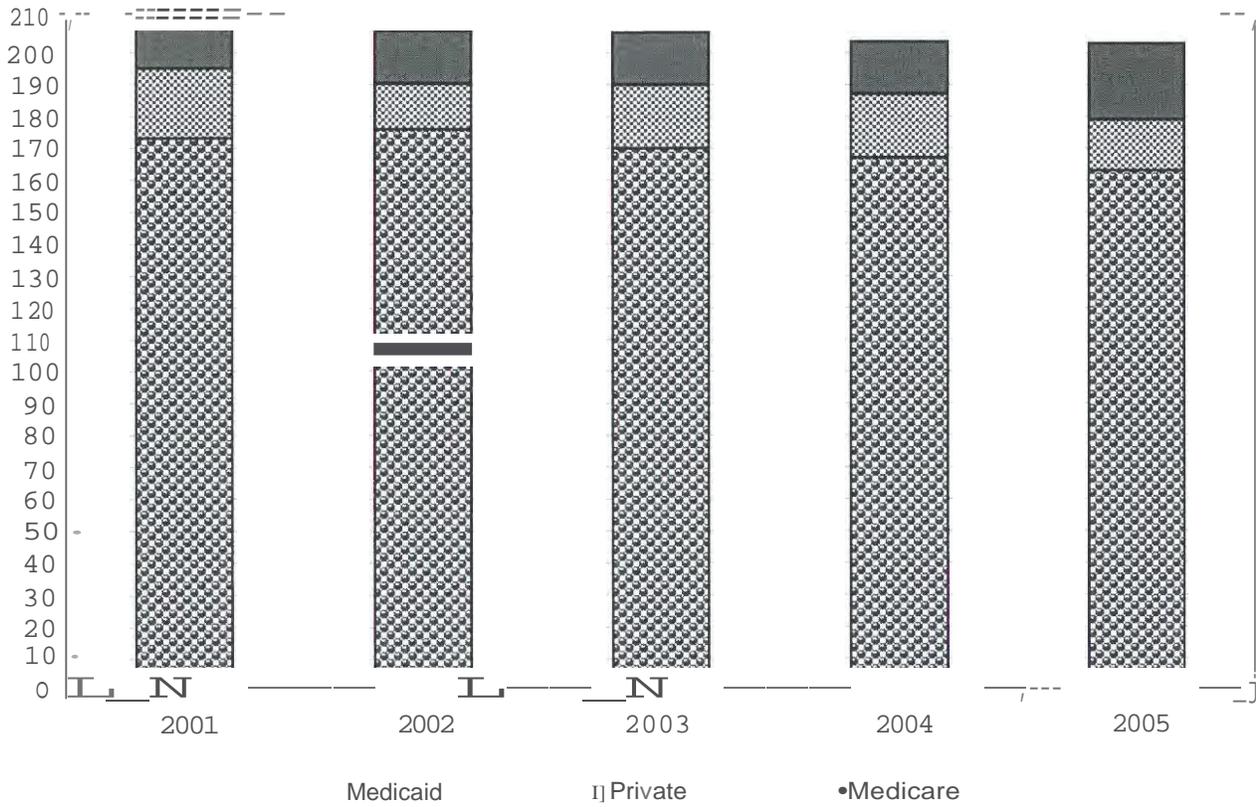
Accomplished Goals:

- Census maintained at budgeted levels.
- Unit dining rooms are almost complete, construction was behind schedule.
- No Ridgewood residents have been identified for relocation as part of the Governors relocation program.
- There are no Human Services clients on our waiting list.
- Evercare program revenues exceeded budget by over 100%.

2007 GOALS AND BUDGET STRATEGIES

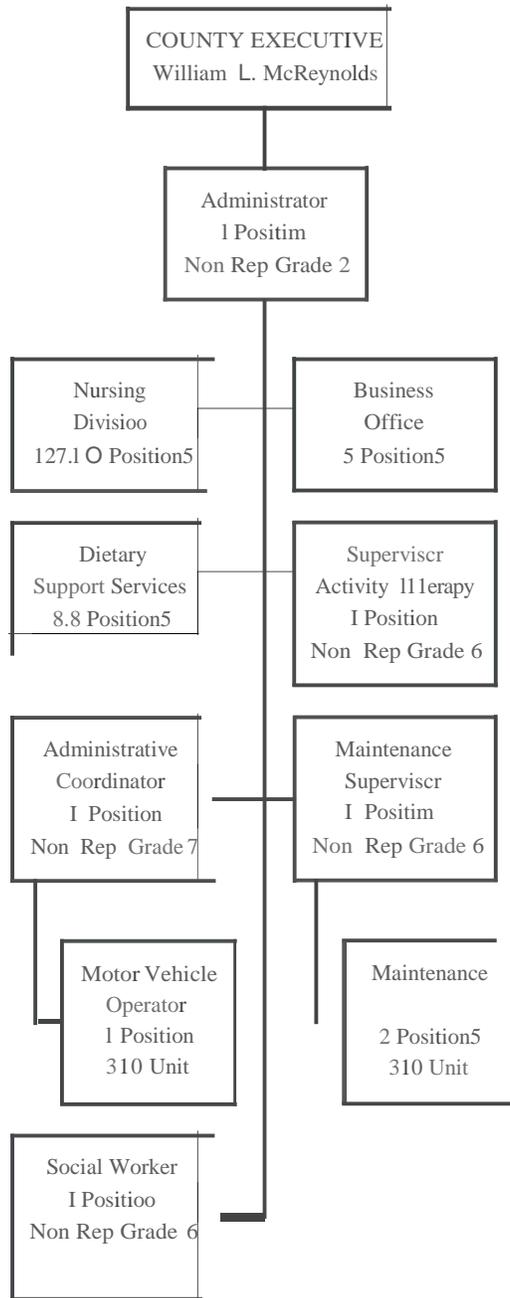
- Maintain an average daily census of 204 residents with at least 25 Medicare and 21 private pay and 3 Evercare.
- Continue transfer of appropriate CMI clients to Ridgewood from Institutes for Mental Disease located in other Counties as appropriate.
- Maintain constant vigilance on ways to enhance revenues and decrease expenditures.
- Continue to provide Racine County citizens with the highest quality nursing care in a supportive environment, as validated by the annual State survey.

Patient Days



Year	Medicaid	Private	Medicare	Total Days
2001	173	22	13	208
2002	176	14	16	207
2003	170	20	16	206
2004	167	20	16	203
2005	163	16	24	203

Ridgewood CareCenter

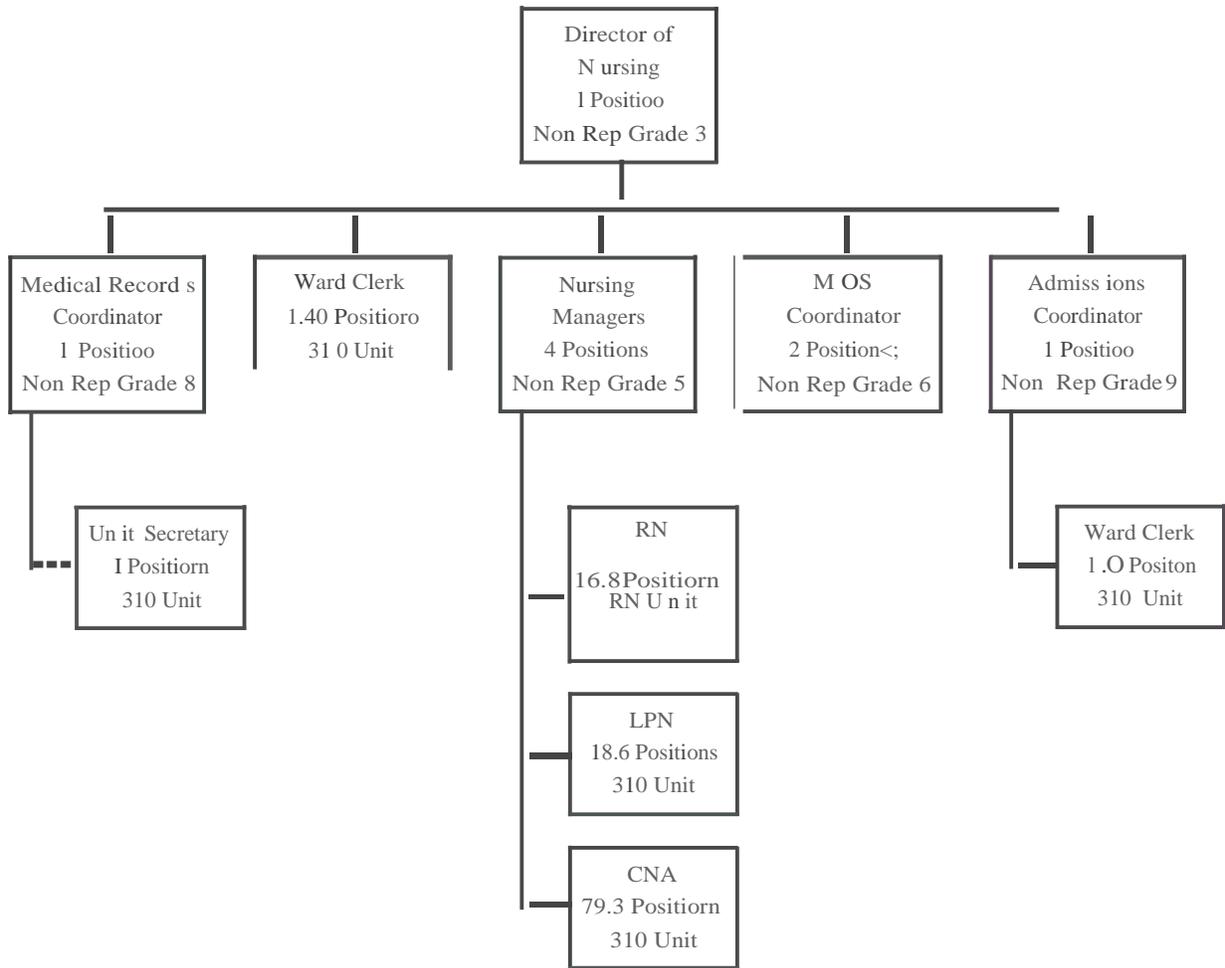


POSITIONS AUTHORIZED BY THE COUNTY BOARD

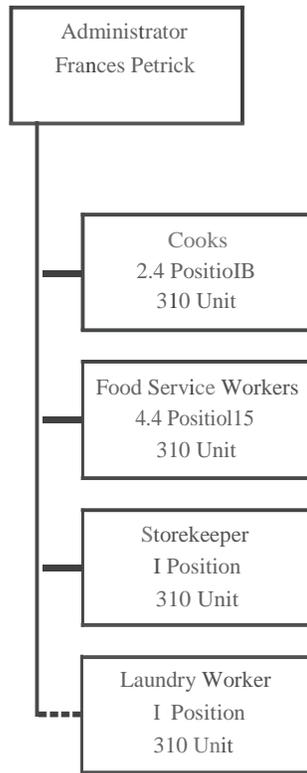
POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Administrator	2	1.0	1.0	1.00	1.000	1.000	1.000	
Director of Nursing	3	1.0	1.0	1.00	1.000	1.000	1.000	
Controller	4	1.0	1.0	1.00	1.000	1.000	1.000	
Inservice Coordinator	5	1.0	1.0	0.00 ⁶	0.000	0.000	0.000	
Nursing Managers	5	5.0	5.0	5.00	5.000	3.000 ¹⁰	4.000 ¹⁴	
MOS Coordinators	6	2.0	2.0	2.00	2.000	1.000 ¹⁰	2.000 ¹⁴	
Supervisor Activity Therapy	6	1.0	1.0	1.00	1.000	1.000	1.000	
Maintenance Supervisor	6	1.0	1.0	1.00	1.000	1.000	1.000	
Admission Coordinator	6	1.0	1.0	1.00	1.000	1.000	0.000 ¹⁴	
Business Office Supervisor	6	1.0	1.0	1.00	1.000	1.000	1.000	
Social Worker	6	0.0	0.0	1.00 ⁶	1.000	1.000	1.000	
Staff Accountant	7	0.0 ¹	0.0	0.00	0.000	0.000	0.000	
Dietary Support Manager	7	1.0	1.0	1.00	0.000 ⁹	0.000	0.000	
Administrative Coordinator	7	1.0	1.0	1.00	1.000	1.000	1.000	
Medical Records Coordinator	8	0.0	1.0 ⁵	1.00	1.000	1.000	1.000	
Asst Dietary Support Mgr	8	0.6	0.6	0.00 ⁶	0.000	0.000	0.000	
Dietician Tech	8	1.0	1.0	1.00	0.000 ⁹	0.000	0.000	
Business Office Technician	9	1.0 ⁴	1.0	1.00	1.000	1.000	1.000	
Admissions Coordinator	9	0.0	0.0	0.00	0.000	0.000	1.000 ¹⁴	
RNS		15.8	15.8	16.80 ⁶	16.800	16.800	16.800	
LPNS		18.6 ²	18.6	18.60	18.600	18.600	18.600	
CNAS		80.2 ^{2,3}	80.2	81.00 ⁶	77.925 ⁹	77.925	79.300 ¹⁴	
Ward Clerks		2.8	2.8	2.40 ^{6,7}	2.400	2.400	2.400	
Unit Secretary		3.0	3.0	2.00 ⁶	3.000 ⁹	2.000 ¹⁰	1.000 ¹⁴	
Medical Records Clerk		1.0	1.0	0.00 ⁸	0.000	0.000	0.000	
Cooks		2.8	2.8	2.40 ⁶	2.400	2.400	2.400	
Receptionist		0.0	0.0	1.00 ⁸	1.000	0.000 ¹⁰	0.000	
Food Service Worker		10.4 ¹	10.4	11.00 ⁶	8.400 ⁹	7.200 ¹⁰	4.400 ¹³	
Storekeeper		1.0	1.0	1.00	1.000	1.000	1.000	
Laundry Workers		5.0	5.0	3.00 ⁶	1.000 ⁹	1.000	1.000	
Motor Vehicle Operator		1.0	1.0	1.00	1.000	1.000	1.000	
Account Clerk III		0.0	0.0	0.00	0.000	1.000 ¹²	1.000	
Account Clerk II		0.0	0.0	0.00	0.000	1.000 ¹²	1.000	
Account Clerk		3.0 ⁴	3.0	3.00	3.000	0.000 ^{10,12}	0.000	
Plant Operations-Maint Engr II		3.0	3.0	3.00	3.000	2.000 ¹⁰	2.000	
TOTALS		167.2	168.2	166.20	157.525	149.325	148.900	
FTE - C/S - Billing Services								
FTE - C/ S - Social Services		4.0	4.0	3.0	3.00	3.000	3.000	
FTE - C/S - Activity Dept		5.0	5.0	5.0	5.00	2.000	5.000	
FTE - C/S - Dietary - Curative		3.6	3.6	2.8	0.00	0.000	0.000	
FTE - C/S - Dietary - Sodexho		0.0	0.0	6.6	6.60	7.800	11.600	
FTE - C/S - Laundry		0.6	0.6	0.6	2.75	2.750	2.750	
FTE - C/ S - Housekeeping		15.4	12.9	12.90	12.90	12.900	12.900	
Total - Contracted Services		28.6	26.1	30.90	30.25	28.450	35.250	

- 1 Elimination of 1 FTE Staff Accountant Non Rep Grade 7 and .8 FTE Food Service Worker in the 2002 Budget
- 2 Elimination of .7 FTE CNA and creation of 1.4 LPN in the 2002 Budget
- 3 Creation of 4 FTE CNA in the 2002 Budget Res No. 2001-136 Amendment C
- 4 Elimination of 1 FTE Account Clerk Represented and creation of 1 FTE Payroll Technician Non Rep Grade 10 Res No. 2001-268
- 5 Creation of 1 FTE Medical Records Coordinator Non Rep Grade 8 in the 2003 budget
- 6 Creation of .6 FTE Food Service Worker, .8 FTE CNAs, 1 Social Worker Supervisor Non Rep Grade 6 and 1 RN as of 3/1/04. Elimination of .4 FTE Cook, 2 FTE Laundry Worker, .65 FTE Ward Clerks, 1 FTE Unit Secretary, .6 FTE Asst. Dietary Support Manager Non Rep Grade 8 and 1 FTE In Service Coordinator Non Rep Grade 5 as of 3/1/04 in the 2004 Budget
- 7 Restoration of .25 FTE Ward Clerks in the 2004 Budget by County Board Amendment
- 8 Elimination of 1 FTE Medical Records Clerk and Creation of 1 FTE Receptionist Per the 310 Bargaining Unit Contract when the Medical Records Clerk position became vacant
- 9 Creation of 1 FTE Unit Secretary and elimination of 1 FTE Dietary Support Manager Non Rep Grade 7, 1 FTE Dietician Tech Non Rep Grade 8, 3.075 FTE CNA's, 2.6 FTE Food Service Workers and 2 FTE Laundry Workers in the 2005 Budget
- 10 Elimination of 2 FTE Nursing Managers Non Rep Grade 5, 1 FTE MDS Coordinator Non Rep Grade 6, 1 FTE Unit Secretary, 1.2 FTE Food Service Worker, 1 FTE Account Clerk, 1 FTE Plant Operations - Maintenance Engineer II and 1 FTE Receptionist in the 2006 Budget
- 11 Effective 1/1/06, reclassification and title change of Payroll Technician Non Rep Grade 10 to Business Office Technician Non Rep Grade 9
- 12 Per Contract Elimination of 2 FTE Account Clerk and Creation of 1 FTE Account Clerk III and 1 FTE Account Clerk II as of 1/1/06
- 13 Elimination of 2.8 Food Service Workers through attrition in the 2007 Budget.
- 14 Creation of 1 FTE Nursing Manager Non Rep Grade 5, 1 FTE MDS Coordinator Non Rep Grade 6, 1 FTE Admissions Coordinator Non Rep Grade 9 and 1.375 FTE CNAs and elimination of 1 FTE Admissions Coordinator Non Rep Grade 6 and 1 FTE Unit Secretary in the 2007 Budget

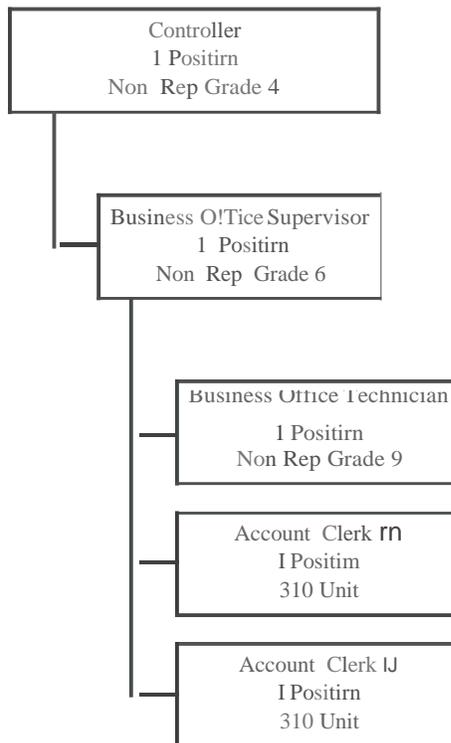
Nursing Division



Dietary Support Services



Business Office



AUTHORED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
REVENUES							
INTERGOVERNMENTAL REVENUES	11,303,534	9,582,556	9,605,555	5,738,345	9,403,115	10,785,860	
FEES FINES & FORFEITURES	1,041,629	1,112,292	1,112,292	803,805	1,404,434	1,484,963	
INTERGOVERNMENTAL REVENUES	853,211	2,123,550	2,123,550	741,593	2,103,089	1,189,600	
INTERGOVERNMENTAL REVENUES	21,875	0	0	317	0	0	
FEES FINES & FORFEITURES	25,947	0	0	4,138	0	0	
INTERGOVERNMENTAL REVENUES	(1,726,368)	0	0	(973,593)	0	0	
OTHER REVENUES	0	0	0	0	0	(60,000)	
MISCELLANEOUS REVENUES	4,803	1,944	1,944	2,666	1,944	2,000	
TOTAL REVENUES	11,524,631	12,820,342	12,843,341	6,317,271	12,912,582	13,402,423	

EXPENSES

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER - 50100							
NURSING SERVICES - RNS							
PERSONAL SERVICES	1,889,381	1,574,488	1,574,488	902,646	1,574,488	1,710,367	
PURCHASE OF SERVICES	8,886	9,122	9,122	2,751	9,122	9,222	
SUPPLIES	184,847	177,444	177,444	111,925	177,444	180,839	
TOTAL EXPENSES	2,083,114	1,761,054	1,761,054	1,017,322	1,761,054	1,900,428	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER - 50101							
NURSING SERVICES - LPNS							
PERSONAL SERVICES	586,793	821,963	821,963	282,947	821,963	832,505	
TOTAL EXPENSES	586,793	821,963	821,963	282,947	821,963	832,505	

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RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER • 50102
NURSING SERVICES -AIDES

PERSONAL SERVICES	2,628,316	2,570,273	2,570,273	1,326,659	2,570,273	2,619,148
TOTAL EXPENSES	2,628,316	2,570,273	2,570,273	1,326,659	2,570,273	2,619,148

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER -50103
NURSING SERVICES • CLERKS

PERSONAL SERVICES	240,973	215,663	215,663	98,200	215,663	188,096
TOTAL EXPENSES	240,973	215,663	215,663	98,200	215,663	188,096

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50110
PHARMACY SERVICES

PURCHASE OF SERVICES	1,264	1,500	1,500	765	1,500	1,500
SUPPLIES	208,134	146,000	146,000	101,511	146,000	206,124
TOTAL EXPENSES	209,398	147,500	147,500	102,276	147,500	207,624

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50120
PHYSICAL THERAPY

PURCHASE OF SERVICES	442,592	288,000	310,999	216,507	288,000	403,000
TOTAL EXPENSES	442,592	288,000	310,999	216,507	288,000	403,000

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I FUND: ENTERPRISE

RIDGEWOOD CARE CENTER

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RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50130							
PHYSICIAN CARE							
PURCHASE OF SERVICES	37,520	41,910	41,910	15,720	41,910	41,910	
TOTAL EXPENSES	37,520	41,910	41,910	15,720	41,910	41,910	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50140							
SOCIAL SERVICES							
PERSONAL SERVICES	119,668	118,119	118,119	61,472	118,119	98,353	
PURCHASE OF SERVICES	159,255	166,010	166,010	80,984	166,010	168,450	
TOTAL EXPENSES	278,923	284,129	284,129	142,456	284,129	266,803	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50150							
ACTIVITY SERVICES							
PERSONAL SERVICES	61,534	62,987	62,987	31,016	62,987	63,395	
PURCHASE OF SERVICES	100,040	73,170	73,170	30,518	73,170	145,325	
SUPPLIES	11,253	10,380	10,380	4,217	10,380	10,285	
TOTAL EXPENSES	172,827	146,537	146,537	65,751	146,537	219,005	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50160							
RADIOLOGY							
PURCHASE OF SERVICES	18,026	10,700	10,700	8,804	10,700	17,500	
TOTAL EXPENSES	18,026	10,700	10,700	8,804	10,700	17,500	

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RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50170							
LABORATORY							
PURCHASE OF SERVICES	20,924	12,000	12,000	10,773	12,000	21,000	
TOTAL EXPENSES	20,924	12,000	12,000	10,773	12,000	21,000	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50210							
DIETARY SERVICES							
PERSONAL SERVICES	357,340	357,089	357,089	150,606	357,089	289,744	
PURCHASE OF SERVICES	731,803	787,587	787,587	394,644	787,587	852,000	
SUPPLIES	61	0	0	36	0	1,250	
TOTAL EXPENSES	1,089,204	1,144,676	1,144,676	545,286	1,144,676	1,142,994	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50220							
PLANT OPERATIONS							
PERSONAL SERVICES	180,580	141,184	141,184	77,815	141,184	146,700	
PURCHASE OF SERVICES	143,448	135,935	135,935	81,431	135,935	135,935	
SUPPLIES	34,155	50,585	50,585	19,477	50,585	50,585	
TOTAL EXPENSES	358,183	327,704	327,704	178,723	327,704	333,220	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50230							
HOUSEKEEPING SERVICES							
PURCHASE OF SERVICES	314,728	333,260	333,260	176,555	333,260	381,838	
SUPPLIES	39,495	57,939	57,939	17,379	57,939	57,939	
TOTAL EXPENSES	354,223	391,199	391,199	193,934	391,199	439,777	

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RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

10110106

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50240 LAUNDRY & LINEN SERVICES							
PERSONAL SERVICES	34,154	35,692	35,692	17,329	35,692	39,129	
PURCHASE OF SERVICES	248,818	245,087	245,087	123,139	245,087	254,890	
SUPPLIES	10,282	11,985	11,985	8,869	11,985	22,495	
TOTAL EXPENSES	293,254	292,764	292,764	149,337	292,764	316,514	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50260 TRANSPORTATION SERVICES							
PERSONAL SERVICES	31,468	33,842	33,842	14,420	33,842	34,145	
PURCHASE OF SERVICES	4,738	5,945	5,945	3,360	7,345	6,845	
TOTAL EXPENSES	36,206	39,787	39,787	17,780	41,187	40,990	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50310 FISCAL & ACCOUNTING SERVICES							
PERSONAL SERVICES	259,086	236,693	236,693	111,659	236,693	242,627	
CONTRACTED SERVICES	0	0	0	0	0	26,000	
TOTAL EXPENSES	259,086	236,693	236,693	111,659	236,693	268,627	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50320 GENERAL ADMINISTRATIVE SERVICES							
PERSONAL SERVICES	185,725	192,572	192,572	91,068	192,572	193,949	
TOTAL EXPENSES	185,725	192,572	192,572	91,068	192,572	193,949	

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I FUND: ENTERPRISE

RIDGEWOOD CARE CENTER

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RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2007

RIDGEWOOD CARE CENTER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50330							
ADMINISTRATIVE OTHER							
PERSONAL SERVICES	2,912	2,000	2,000	1,096	2,000	3,000	
PURCHASE OF SERVICES	249,360	261,779	261,779	149,543	261,179	262,795	
SUPPLIES	42,861	44,744	44,744	25,836	44,744	46,645	
TOTAL EXPENSES	295,133	308,523	308,523	176,475	307,923	312,440	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50340							
FRINGE BENEFITS							
PERSONAL SERVICES	4,428,705	4,966,550	4,966,550	2,189,328	4,758,700	3,833,338	
TOTAL EXPENSES	4,428,705	4,966,550	4,966,550	2,189,328	4,758,700	3,833,338	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50410							
OTHER OPERATING EXPENSES							
PURCHASE OF SERVICES	216,848	219,122	219,122	111,748	222,451	229,847	
SUPPLIES	561,096	764,038	764,038	299,868	764,038	789,941	
OTHER FINANCING USES	10,114	10,114	10,114	0	10,114	21,900	
TOTAL EXPENSES	788,058	993,274	993,274	411,616	996,603	1,041,688	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50420							
NON OPERATING EXPENSES							
PROPERTY	459,833	115,550	183,324	61,150	115,550	196,250	
TOTAL EXPENSES	459,833	115,550	183,324	61,150	115,550	196,250	

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RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

RIDGEWOOD CARE CENTER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50421							
2004 CAPITAL REMODELING PROJECT							
PURCHASE OF SERVICES	104,867	0	0	6,267	0	0	0
PROPERTY	0	0	1,951,538	899,900	0	0	0
TOTAL EXPENSES	104,867	0	1,951,538	906,167	0	0	0
<hr/>							
TOTAL EXPENSES	15,371,883	15,309,021	17,351,332	8,319,938	15,105,300	14,836,806	
BOND PROCEEDS FOR CAPITAL	(2,059,658)	(51,000)	(51,000)	(51,000)	(51,000)	(49,000)	
USE OF RESERVES FOR CAPITAL	(24,775)	(64,550)	(64,550)	(64,550)	(64,550)	(138,116)	
COUNTY APPROPRIATION	1,762,819	2,373,129	4,392,441	1,887,117	2,077,168	1,247,267	
ITP REVENUE (1)	1,446,090						
RETIREE INSURANCE (2)	0	(1,089,675)	(1,089,675)	(1,089,675)	(1,089,675)		
NET COUNTY APPROPRIATION	316,729	1,283,454	3,302,766	797,442	987,493	1,247,267	

(1) PRIOR TO 2006, ITP REVENUE HAD BEEN RECORDED IN THE NON ALLOCATED REVENUES IN THE GENERAL FUND. IT WAS SHOWN ON RIDGEWOOD CARE CENTER PAGE AS AN ADJUSTMENT TO THE COUNTY APPROPRIATION. IN 2006, THE ITP FUNDS ARE BUDGETED FOR IN THE RIDGEWOOD CARE CENTER BUDGET

(2) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THIS LINE ALLOWS READERS TO BE ABLE TO COMPARE THE 2006 NET COUNTY APPROPRIATION TO THE 2007.

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

RIDGEWOOD CARE CENTER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50010						
PATIENT SERVICE REVENUE						
REVENUES						
3600MEDICARE SERVICE REVENUES	4,471,752	2,797,901	2,820,900	2,645,554	2,864,982	3,468,147
3640 MEDICAID SERVICE REVENUES	6,541,878	6,509,816	6,509,816	3,015,491	6,253,803	7,035,734
3650 OTHER	289,904	274,839	274,839	77,300	284,330	281,979
TOTAL INTERGOVERNMENTAL	11,303,534	9,582,556	9,605,555	5,738,345	9,403,115	10,785,860
4600 PRIVATE SERVICE REVENUE	1,036,303	1,112,292	1,112,292	799,354	1,404,434	1,484,963
4610 COMMERCIAL INS/HMO	5,326	0	0	4,451	0	0
TOTAL FEES FINES & FORFEITURES	1,041,629	1,112,292	1,112,292	803,805	1,404,434	1,484,963
TOTAL REVENUES	12,345,163	10,694,848	10,717,847	6,542,150	10,807,549	12,270,823
COST CENTER 50020						
RESTRICTED REVENUE						
REVENUES						
3155 ITP REVENUE	0	1,236,279	1,236,279	302,529	1,236,279	1,189,600
3700 MEDICAID SERVICE REVENUE	853,211	887,271	887,271	439,064	866,810	0
TOTAL INTERGOVERNMENTAL	853,211	2,123,550	2,123,550	741,593	2,103,089	1,189,600
TOTAL REVENUES	853,211	2,123,550	2,123,550	741,593	2,103,089	1,189,600
COST CENTER 50030						
THERAPY SERVICE REVENUE						
3105 INTERGOVERNMENTAL REVENUES	21,875	0	0	317	0	0
TOTAL INTERGOVERNMENTAL	21,875	0	0	317	0	0
4600 PRIVATE SERVICE REVENUES	25,947	0	0	4,138	0	0
TOTAL FEES FINES & FORFEITURES	25,947	0	0	4,138	0	0
TOTAL REVENUES	47,822	0	0	4,455	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

10110/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50040						
DEDUCTIONS FROM REVENUE						
3605 MEDICARE SUMMARY C/S STLMNT	(562)	0	0	(150)	0	0
TOTAL INTERGOVERNMENTAL	(562)	0	0	(150)	0	0
4000 CONTRACTURAL	(1,725,805)	0	0	(973,444)	0	0
TOTAL FEES FINES & FORFEITURES	(1,725,805)	0	0	(973,444)	0	0
8210 BAD DEBTS	0	0	0	0	0	(60,000)
TOTAL OTHER REVENUES	0	0	0	0	0	(60,000)
TOTAL REVENUES	(1,726,367)	0	0	(973,594)	0	(60,000)
COST CENTER 50050						
OTHER REVENUE						
REVENUES						
5705 MISCELLANEOUS REVENUES	5,693	0	0	384	0	0
5705.6900 MISC REV - RES PHONES	550	1,944	1,944	3,263	1,944	2,000
5710 CAFETERIA REVENUE	(1,440)	0	0	(981)	0	0
TOTAL MISCELLANEOUS REVENUE	4,803	1,944	1,944	2,666	1,944	2,000
TOTAL REVENUES	4,803	1,944	1,944	2,666	1,944	2,000
TOTAL REVENUES	11,524,632	12,820,342	12,843,341	6,317,270	12,912,582	13,402,423
COST CENTER 50100						
NURSING SERVICES - RNS						
6120 REGULAR WAGES - PRODUCTIVE	1,472,821	1,224,488	1,224,488	680,788	1,224,488	1,334,664
6125 OT WAGE PROD RNS	128,672	85,000	85,000	68,639	85,000	97,100
6130 REG WAGE NON PROD RNS	277,733	260,000	260,000	147,045	260,000	268,603
6135 OT WAGE NON PROD RNS	10,155	5,000	5,000	6,175	5,000	10,000
TOTAL PERSONAL SERVICES	1,889,381	1,574,488	1,574,488	902,647	1,574,488	1,710,367
6940 TRAINING	542	822	822	768	822	822
6950 CONFERENCES	8,344	8,300	8,300	1,983	8,300	8,400
TOTAL PURCHASE OF SERVICES	8,886	9,122	9,122	2,751	9,122	9,222

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2007

10110106

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
7010 OFFICE SUPPLY	0	0	0	208	0	0
7012 PAPER	316	150	150	0	150	450
7013 COPY COST	570	500	500	183	500	500
7015 PRINTING	15	0	0	127	0	0
7020 PUBLICATIONS	2,636	2,678	2,678	877	2,678	2,700
7040 DUES	100	0	0	0	0	100
7051 BILLABLE SUPPLIES	7,378	0	0	10,595	0	0
7053 BILLABLE MEDICAL SUPPLY	15,738	4,000	4,000	2,154	4,000	4,000
7055 PART A AMBULANCE	0	0	0	1,070	0	0
7056 NON BILLABLE EXPENSES	90,649	99,116	99,116	64,047	99,116	102,089
7108 DIAPERS & UNDERPADS	66,370	70,000	70,000	32,994	70,000	70,000
7110 EQUIPMENT	1,076	1,000	1,000	329	1,000	1,000
TOTAL SUPPLIES	184,848	177,444	177,444	112,584	177,444	180,839
TOTAL EXPENSES	2,083,115	1,761,054	1,761,054	1,017,982	1,761,054	1,900,428
COST CENTER 50101						
NURSING SERVICES - LPNS						
6120 REG WAGE PROD LPNS	428,607	698,963	698,963	219,147	698,963	690,558
6125 OT WAGE PROD LPNS	49,984	26,000	26,000	21,520	26,000	35,760
6130 REG WAGE NONPROD LPNS	105,575	95,000	95,000	41,134	95,000	103,187
6135 OT WAGE NONPROD LPNS	2,628	2,000	2,000	1,146	2,000	3,000
TOTAL PERSONAL SERVICES	586,794	821,963	821,963	282,947	821,963	832,505
TOTAL EXPENSES	586,794	821,963	821,963	282,947	821,963	832,505
COST CENTER 50102						
NURSING SERVICES - AIDES						
6120 REG WAGE PROD AIDES	2,032,133	2,063,273	2,063,273	1,009,287	2,063,273	1,943,495
6125 OT WAGE PROD AIDES	257,477	180,000	180,000	139,279	180,000	188,900
6130 REG WAGE NONPROD AIDES	325,167	312,000	312,000	170,746	312,000	476,753
6135 OT WAGE NONPROD AIDES	13,539	15,000	15,000	7,347	15,000	10,000
TOTAL PERSONAL SERVICES	2,628,316	2,570,273	2,570,273	1,326,659	2,570,273	2,619,148
TOTAL EXPENSES	2,628,316	2,570,273	2,570,273	1,326,659	2,570,273	2,619,148

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

RIDGEWOOD CARE CENTER

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50103						
NURSING SERVICES - CLERKS						
6120 REG WAGE PROD CLERKS	199,264	172,663	172,663	77,900	172,663	149,293
6125 OT WAGE PROD CLERKS	7,333	5,800	5,800	4,332	5,800	5,120
6130 REG WAGE NONPROD CLERKS	34,165	37,000	37,000	15,654	37,000	32,683
6135 OT WAGE NONPROD CLEKRS	211	200	200	315	200	1,000
TOTAL PERSONAL SERVICES	240,973	215,663	215,663	98,201	215,663	188,096
TOTAL EXPENSES	240,973	215,663	215,663	98,201	215,663	188,096
COST CENTER 50110						
PHARMACY SERVICES						
6320 CONTRACTED SERVICES	1,264	1,500	1,500	765	1,500	1,500
TOTAL PURCHASE OF SERVICES	1,264	1,500	1,500	765	1,500	1,500
7052 PART A - BILLABLE PHARMACY	131,054	95,000	95,000	79,243	95,000	129,000
7056 NON-BILLABLE SUPPLIES	14,855	12,000	12,000	4,633	12,000	14,000
7069 OVER THE COUNTER DRUGS	49,995	34,500	34,500	9,808	34,500	50,000
7072 PART A - OXYGEN	8,719	0	0	4,308	0	9,124
7077 NON-BILLABLE DRUGS	3,511	4,500	4,500	3,519	4,500	4,000
TOTAL SUPPLIES	208,134	146,000	146,000	101,511	146,000	206,124
TOTAL EXPENSES	209,398	147,500	147,500	102,276	147,500	207,624
COST CENTER 50120						
PHYSICAL THERAPY						
6460 THERAPY	214,774	140,000	152,162	106,455	140,000	193,000
6461 OCCUPATIONAL THERAPY	179,907	130,000	136,360	88,645	130,000	170,000
6462 SPEECH THERAPY	47,911	18,000	22,477	21,408	18,000	40,000
TOTAL PURCHASE OF SERVICES	442,592	288,000	310,999	216,508	288,000	403,000
TOTAL EXPENSES	442,592	288,000	310,999	216,508	288,000	403,000

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RACINE COUNTY
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RIDGEWOOD CARE CENTER

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DESCRIPTION	2006		2006		2006	2007
	2005	ORIGINAL	REVISED	6/30/2006		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
COST CENTER 50130						
PHYSICIAN CARE						
6400 PSYCHOLOGIST	4,320	3,900	3,900	1,120	3,900	3,900
6410 PSYCHIATRIC	12,800	17,610	17,610	4,400	17,610	17,610
6420 PHYSICIANS	20,400	20,400	20,400	10,200	20,400	20,400
TOTAL PURCHASE OF SERVICES	37,520	41,910	41,910	15,720	41,910	41,910
TOTAL EXPENSES	37,520	41,910	41,910	15,720	41,910	41,910
COST CENTER 50140						
SOCIAL SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	100,911	101,119	101,119	51,070	101,119	80,846
6130 REGULAR WAGES - NONPRODUCTIVE	18,756	17,000	17,000	10,402	17,000	17,507
TOTAL PERSONAL SERVICES	119,667	118,119	118,119	61,472	118,119	98,353
6320 CONTRACTED SERVICES	159,255	166,010	166,010	80,984	166,010	168,450
TOTAL PURCHASE OF SERVICES	159,255	166,010	166,010	80,984	166,010	168,450
TOTAL EXPENSES	278,922	284,129	284,129	142,456	284,129	266,803
COST CENTER 50150						
ACTIVITY SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	52,776	54,587	54,587	28,810	54,587	53,886
6130 REGULAR WAGES - NONPRODUCTIVE	8,757	8,400	8,400	2,206	8,400	9,509
TOTAL PERSONAL SERVICES	61,533	62,987	62,987	31,016	62,987	63,395
6320 CONTRACTED SERVICES	95,770	65,170	65,170	28,528	65,170	137,325
6510 CHAPLAIN	4,270	8,000	8,000	1,990	8,000	8,000
TOTAL PURCHASE OF SERVICES	100,040	73,170	73,170	30,518	73,170	145,325
7012 PAPER	11	100	100	0	100	0
7013 COPY COST	0	0	0	7	0	0
7040 DUES	35	30	30	35	30	35
7048 ACTIVITY SUPPLIES	6,403	5,000	5,000	1,672	5,000	5,000
7061 WORK GROUP EXPENSES	4,804	5,000	5,000	2,502	5,000	5,000
7110 EQUIPMENT	0	250	250	0	250	250
TOTAL SUPPLIES	11,253	10,380	10,380	4,216	10,380	10,285
TOTAL EXPENSES	172,826	146,537	146,537	65,750	146,537	219,005

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RACINE COUNTY

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RIDGEWOOD CARE CENTER

FOR 2007

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DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50160						
RADIOLOGY						
6464 PART A - BILLABLE XRAY	18,026	10,700	10,700	8,804	10,700	17,500
TOTAL PURCHASE OF SERVICES	18,026	10,700	10,700	8,804	10,700	17,500
TOTAL EXPENSES	18,026	10,700	10,700	8,804	10,700	17,500
COST CENTER 50170						
LABORATORY						
6465 LABORATORY	20,924	12,000	12,000	10,773	12,000	21,000
TOTAL PURCHASE OF SERVICES	20,924	12,000	12,000	10,773	12,000	21,000
TOTAL EXPENSES	20,924	12,000	12,000	10,773	12,000	21,000
COST CENTER 50210						
DIETARY SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	288,893	293,464	293,464	123,574	293,464	227,203
6125 REGULAR WAGES - OVERTIME	25,065	11,000	11,000	8,140	11,000	17,079
6130 REGULAR WAGES - NONPRODUCTIVE	42,898	52,000	52,000	18,728	52,000	43,462
6135 OVERTIME WAGES - NON PRODUCTIV	484	625	625	164	625	2,000
TOTAL PERSONAL SERVICES	357,340	357,089	357,089	150,606	357,089	289,744
6320 CONTRACTED SERVESS	731,803	787,587	787,587	394,644	787,587	852,000
TOTAL PURCHASE OF SERVICES	731,803	787,587	787,587	394,644	787,587	852,000
7012 PAPER	19	0	0	0	0	1,200
7013 COPY COST	42	0	0	23	0	50
7015 PRINTING	0	0	0	13	0	0
TOTAL SUPPLIES	61	0	0	36	0	1,250
TOTAL EXPENSES	1,089,204	1,144,676	1,144,676	545,286	1,144,676	1,142,994

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	2005 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50220						
PLANT OPERATIONS						
6120 REGULAR WAGES - PRODUCTIVE	147,108	118,184	118,184	60,836	118,184	121,295
6125 REGULAR WAGES - OVERTIME	3,173	1,950	1,950	3,376	1,950	3,500
6130 REGULAR WAGES - NONPRODUCTIVE	30,280	21,000	21,000	13,601	21,000	21,405
6135 OVERTIME WAGES - NON PRODUCTIV	19	50	50	2	50	500
TOTAL PERSONAL SERVICES	180,580	141,184	141,184	77,815	141,184	146,700
6620 EQUIPMENT REPAIRS	33,493	37,000	37,000	19,599	37,000	37,000
6630 BUILDING REPAIRS	39,154	35,000	35,000	20,674	35,000	35,000
6650 GROUNDS MAINTENANCE	5,975	2,500	2,500	59	2,500	2,500
6660 WASTE DISPOSAL	10,102	11,610	11,610	4,960	11,610	11,610
6720 MAINTENANCE CONTRACTS	54,723	49,825	49,825	36,140	49,825	49,825
TOTAL PURCHASE OF SERVICES	143,447	135,935	135,935	81,432	135,935	135,935
7058 OTHER SUPPLIES	34,155	50,000	50,000	19,128	50,000	50,000
7110 EQUIPMENT	0	585	585	349	585	585
TOTAL SUPPLIES	34,155	50,585	50,585	19,477	50,585	50,585
TOTAL EXPENSES	358,182	327,704	327,704	178,724	327,704	333,220
COST CENTER 50230						
HOUSEKEEPING SERVICES						
6670 JANITORIAL	310,519	329,460	329,460	174,526	329,460	377,638
6680 PEST CONTROL	4,209	3,800	3,800	2,029	3,800	4,200
TOTAL PURCHASE OF SERVICES	314,728	333,260	333,260	176,555	333,260	381,838
7058 OTHER SUPPLIES	52	2,369	2,369	0	2,369	2,369
7090 PAPER PRODUCTS	10,642	19,000	19,000	5,928	19,000	19,000
7130 CLEANING SUPPLIES	28,802	36,570	36,570	11,451	36,570	36,570
TOTAL SUPPLIES	39,496	57,939	57,939	17,379	57,939	57,939
TOTAL EXPENSES	354,224	391,199	391,199	193,934	391,199	439,777

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50240						
LAUNDRY & LINEN SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	27,328	33,000	33,000	16,556	33,000	30,784
6125 REGULAR WAGES - OVERTIME	1,364	0	0	89	0	0
6130 REGULAR WAGES - NONPRODUCTIVE	5,462	2,692	2,692	683	2,692	5,433
6285 EMPLOYEE MEALS	0	0	0	0	0	2,912
TOTAL PERSONAL SERVICES	34,154	35,692	35,692	17,328	35,692	39,129
6320 CONTRACTED SERVICES	248,818	245,087	245,087	123,139	245,087	254,890
TOTAL PURCHASE OF SERVICES	248,818	245,087	245,087	123,139	245,087	254,890
7050 LAUNDRY SUPPLIES	2,670	2,900	2,900	3,341	2,900	3,200
7058 OTHER SUPPLIES	7,612	8,735	8,735	5,292	8,735	18,935
7100 LINEN AND BEDDING	0	350	350	236	350	360
TOTAL SUPPLIES	10,282	11,985	11,985	8,869	11,985	22,495
TOTAL EXPENSES	293,254	292,764	292,764	149,336	292,764	316,514
COST CENTER 50260						
TRANSPORTATION SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	26,114	27,442	27,442	12,499	27,442	27,531
6125 REGULAR WAGES - OVERTIME	955	2,100	2,100	179	2,100	2,300
6130 REGULAR WAGES - NONPRODUCTIVE	4,174	3,900	3,900	1,419	3,900	4,114
6135 OVERTIME WAGES - NON PRODUCTIV	224	400	400	322	400	200
TOTAL PERSONAL SERVICES	31,467	33,842	33,842	14,419	33,842	34,145
6610 VEHICLE REPAIRS	500	1,595	1,595	1,262	1,595	1,795
6700 VEHICLE MAINTENANCE	4,238	4,350	4,350	2,098	5,750	5,050
TOTAL PURCHASE OF SERVICES	4,738	5,945	5,945	3,360	7,345	6,845
TOTAL EXPENSES	36,205	39,787	39,787	17,779	41,187	40,990
COST CENTER 50310						
FISCAL & ACCOUNTING SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	220,297	193,943	193,943	95,844	193,943	206,995
6125 REGULAR WAGES - OVERTIME	140	725	725	81	725	0
6130 REGULAR WAGES - NONPRODUCTIV	38,648	42,000	42,000	15,734	42,000	35,632
6135 OVERTIME WAGES - NON PRODUCTIV		25	25	0	25	0
TOTAL PERSONAL SERVICES	259,086	236,693	236,693	111,659	236,693	242,627

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
6320 CONTRACTED SERVICES	0	0	0	0	0	26,000
TOTAL PURCHASE OF SERVICES	0	0	0	0	0	26,000
TOTAL EXPENSES	259,086	236,693	236,693	111,659	236,693	268,627
COST CENTER 50320						
GENERAL ADMINISTRATIVE SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	131,783	159,572	159,572	71,204	159,572	162,917
6130 REGULAR WAGES - NONPRODUCTIVE	53,943	33,000	33,000	19,864	33,000	31,032
TOTAL PERSONAL SERVICES	185,726	192,572	192,572	91,068	192,572	193,949
TOTAL EXPENSES	185,726	192,572	192,572	91,068	192,572	193,949
COST CENTER 50330						
ADMINISTRATIVE OTHER						
6280 TUITION REIMBURSEMENT	2,912	2,000	2,000	1,096	2,000	3,000
TOTAL PERSONAL SERVICES	2,912	2,000	2,000	1,096	2,000	3,000
6330 ATTORNEYS	90	750	750	0	150	750
6500 CONSULTANTS	1,350	6,000	6,000	3,743	6,000	6,000
6620 EQUIPMENT REPAIRS	0	0	0	116	0	200
6720 MAINTENANCE CONTRACTS	9,252	9,800	9,800	8,622	9,800	9,800
6721 MAINT CONT CLINICAL SOFTWARE	3,308	4,200	4,200	1,800	4,200	4,400
6880 IN SERVICE	540	953	953	0	953	953
6885 BED ASSESSMENT	189,000	189,000	189,000	94,500	189,000	189,000
6900 TELEPHONE	23,631	24,769	24,769	26,639	24,769	24,825
6920 ADVERTISING	14,099	15,450	15,450	7,666	15,450	15,910
6930 TRAVEL	109	100	100	199	100	100
6950 CONFERENCES	7,981	10,757	10,757	6,258	10,757	10,857
TOTAL PURCHASE OF SERVICES	249,360	261,779	261,779	149,543	261,179	262,795
7010 OFFICE SUPPLIES	11,345	12,075	12,075	7,556	12,075	12,075
7013 COPY COST	7,322	7,000	7,000	2,896	7,000	7,500
7015 PRINTING	963	425	425	98	425	425
7020 PUBLICATIONS	1,701	2,385	2,385	1,226	2,385	2,385
7030 POSTAGE	4,434	4,274	4,274	1,727	4,274	4,600
7040 DUES	9,693	10,600	10,600	9,076	10,600	10,915
7090 PAPER PRODUCTS	4,572	3,800	3,800	2,574	3,800	4,560
7110 EQUIPMENT	2,830	4,185	4,185	684	4,185	4,185
TOTAL SUPPLIES	42,860	44,744	44,744	25,837	44,744	46,645

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10/10/06

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	295,132	308,523	308,523	176,476	307,923	312,440
COST CENTER 50340						
FRINGE BENEFITS						
6210 WORKERS COMP	145,208	121,371	121,371	64,348	121,371	159,367
6220 SOCIAL SECURITY	488,081	479,258	479,258	234,781	479,258	493,826
6230 RETIREMENT	690,881	755,365	755,365	333,937	755,365	781,086
6240 DISABILITY INSURANCE	22,525	31,170	31,170	10,232	31,170	31,682
6250 UNEMPLOYMENT COMP	72,979	20,000	20,000	28,246	52,800	50,000
6260 GROUP INSURANCE	2,976,331	3,525,429	3,525,429	1,504,268	3,284,779	2,287,150
6270 LIFE INSURANCE	23,506	25,837	25,837	10,863	25,837	21,027
6288 PHYSICAL EXAMS	9,195	8,120	8,120	2,653	8,120	9,200
TOTAL PERSONAL SERVICES	4,428,706	4,966,550	4,966,550	2,189,328	4,758,700	3,833,338
RETIREE INSURANCE (1)	0	(1,089,675)	(1,089,675)	(1,089,675)	(1,089,675)	
TOTAL EXPENSES	4,428,706	3,876,875	3,876,875	1,099,653	3,669,025	3,833,338
(1) IN THE 2007 BUDGET, THE RETIREE INSURANCE IS BEING CENTRALLY LOCATED IN COST CENTER 10315. THIS LINE ALLOWS READERS TO BE ABLE TO COMPARE THE 2006 NET COUNTY APPROPRIATION TO THE 2007.						
COST CENTER 50410						
OTHER OPERATING EXPENSES						
6690 WATER/SEWAGE	42,621	38,700	38,700	19,953	42,000	43,000
6890 INDIRECT COSTS	97,591	105,056	105,056	52,528	105,056	110,309
6911 VEHICLE INSURANCE	904	3,680	3,680	986	3,680	1,076
6912 PUBLIC LIABILITY EXPENSE	67,230	63,586	63,586	31,952	63,586	64,562
6914 FIRE & EXTENDED INSURANCE	5,623	8,100	8,100	4,529	4,529	6,400
6930 TRAVEL	2,880	0	0	1,800	3,600	4,500
TOTAL PURCHASE OF SERVICES	216,849	219,122	219,122	111,748	222,451	229,847
7140 NATURAL GAS	177,833	187,000	187,000	96,594	187,000	196,350
7150 ELECTRIC	174,086	168,808	168,808	81,814	168,808	186,272
7160 FUEL OIL	0	2,450	2,450	0	2,450	2,450
TOTAL SUPPLIES	351,919	358,258	358,258	178,408	358,258	385,072
7420 PRINCIPAL PAYMENTS	0	235,000	235,000	0	235,000	245,000
7440 INTEREST PAYMENTS	209,177	170,780	170,780	121,460	170,780	159,869
TOTAL PROPERTY	209,177	405,780	405,780	121,460	405,780	404,869

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
8590 BOND AMORTIZATION EXPENSE	10,114	10,114	10,114	0	10,114	21,900
TOTAL OTHER FINANCING USES	10,114	10,114	10,114	0	10,114	21,900
TOTAL EXPENSES	788,059	993,274	993,274	411,616	996,603	1,041,688
COST CENTER 50420						
NON OPERATING EXPENSES						
PROPERTY	459,833	115,550	183,324	61,150	115,550	196,250
TOTAL EXPENSES	459,833	115,550	183,324	61,150	115,550	196,250
COST CENTER 50421						
2004 CAPITAL REMODELING PROJECT						
PURCHASE OF SERVICES	104,867	0	0	6,267	0	0
PROPERTY	0	0	1,951,538	899,900	0	0
TOTAL EXPENSES	104,867	0	1,951,538	906,167	0	0
TOTAL EXPENSES	15,371,884	15,309,021	17,351,332	8,320,599	15,105,300	14,836,806
BOND PROCEEDS FOR CAPITAL	(2,059,658)	(51,000)	(51,000)	(51,000)	(51,000)	(49,000)
USE OF RESERVES FOR CAPITAL	(24,775)	(64,550)	(64,550)	(64,550)	(64,550)	(138,116)
COUNTY APPROPRIATION	1,762,819	2,373,129	4,392,441	1,887,779	2,077,168	1,247,267
ITP REVENUE (1)	1,446,090					
RETIREE INSURANCE (2)	0	(1,089,675)	(1,089,675)	(1,089,675)	(1,089,675)	
NET COUNTY APPROPRIATION	316,729	1,283,454	3,302,766	798,104	987,493	1,247,267

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

COUNTY SCHOOL OFFICE

OPERATING AUTHORITY AND PURPOSE

Chapter 115 of the Wisconsin Statutes permits a County Board to establish a special education program for school districts in the County and to create a Children With Disabilities Education Board (CDEB). Racine County has had such an Education Board; but, pursuant to action of the Racine County Board of Supervisors, through the passage of Resolution 2003-45 and 2003-46, the Racine County Children with Disabilities Board dissolved as of June 30, 2006. Special education services for children in school districts in Western Racine County are now provided by those districts.

Under Section 115.817(9m) of the Wisconsin Statutes, however, Racine County continues to be responsible for paying the costs associated with the postretirement health benefits of former employees of the board and the costs incurred before dissolution for the unfunded prior service liability for former employees of the board. Under Section 115.817(9) of the Wisconsin Statutes, taxes to pay these costs are to be levied only against the area of Racine County that participated in the program before its dissolution.

EVALUATION OF PERFORMANCE MEASURES

Racine County and Western Racine County School Districts accomplished an educational transition from county to local control that was as seamless as possible given the enormity of the details involved. Both students and their families continued to experience a full continuum of special education and related services for students aged 3 – 21 throughout the transition process.

2007 GOALS AND BUDGET STRATEGIES

Reduce the tax levy in that area of Racine County that participated in the Children With Disabilities Education Board program before its dissolution, to an amount that is adequate to meet the county's obligations to (1) provide for postretirement health benefits of the board's former employees, and (2) discharge the obligations incurred for the unfunded prior service liability for its former employees.

County School Office

POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2002	2003	2004	2005	2006	Co Exec	Adopted
							Recom	2007
Director, Special Education	2	1.0	1.0	1.0	0.7	¹¹ 0.0	0.0	0.0
Asst. Director, Special Education	3	3.0	3.0	3.0	^{5,6} 3.0	0.0	0.0	0.0
Business Manager	6	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Facilities Maintenance Coordinator	9	0.2	² 0.2	0.2	0.0	⁹ 0.0	0.0	0.0
Administrative Asst.	9	1.0	1.0	1.0	0.0	⁹ 0.0	0.0	0.0
Social Worker		5.0	5.0	5.0	^{5,6} 5.0	0.0	0.0	0.0
School Psychologist		7.0	7.0	7.0	7.5	¹¹ 0.0	0.0	0.0
Account Clerk III		2.0	2.0	2.0	2.0	0.0	0.0	0.0
Sr. Clerk Typist		6.0	4.8	³ 3.8	⁵ 3.8	0.0	0.0	0.0
Janitor II		1.0	1.0	0.5	⁵ 0.0	⁹ 0.0	0.0	0.0
Program Support Teacher		5.0	4.0	⁴ 4.0	^{5,6} 4.0	0.0	0.0	0.0
Teacher		94.0	90.5	⁴ 95.0	⁷ 95.9	^{10,11} 0.0	0.0	0.0
Teacher Aide		51.0	55.5	⁴ 56.5	⁷ 65.6	¹⁰ 0.0	0.0	0.0
Occupational Therapist		4.0	4.0	4.5	4.5	0.0	0.0	0.0
Physical Therapist		2.0	2.0	2.0	2.0	0.0	0.0	0.0
Hearing Interpreter		0.0	3.0	⁴ 4.5	^{7,8} 4.0	¹⁰ 0.0	0.0	0.0
TOTALS		182.7	184.5	190.5	198.5	0.0	0.0	0.0

Per Resolution 2003-45 the Racine County School operations are dissolved as of June 30, 2006.

The Business Manager and Account Clerk III positions will continue after the June 30, 2006 dissolution date in order to finalize all Financial and Reporting requirements as detailed in the Asset and Liabilities Distribution agreement between Racine County and the 11 member districts

Footnotes for Authorized Positions on next page

- Creation of 2.5 FTE Teachers, 1 FTE Occupational Therapist, 1 FTE Program Specialist Teacher, 1 FTE School Psychologist and 4 FTE Teacher Aides Res. No. 2002-40
- 2 County School funds .2FTE of the Facilities Maintenance Coordinator from within the Buildings & Facilities Management Divisions staff
 - 3 Elimination of 2 FTE Sr. Clerk Typists as of 7/1/03 and creation of .8 FTE Sr.Clerk Typist as of 7/1/03 in the 2003 Budget. The .8 FTE will work the School year
 - 4 Elimination of 1 FTE Program Support Teacher and 1.5 FTE Teacher positions and creation of 4.5 FTE Teacher Aides and 1 FTE Hearing Interpreter Res. No. 2003-83 - 2 FTE Other Hearing Interpreter positions previously created and listed under Aides moving to separate line
 - 5 Elimination of 1 FTE Sr.Clerk Typist , 1 Program Support Teacher and .5 FTE Janitor II as of 1/1/04 and elimination of 1 FTE Asst. Director of Special Education and 5 FTE Social Worker as of 6/30/04 in the 2004 Budget
 - 6 Reinstatement of 1 FTE Asst. Director of Special Education, 1 FTE Program Support Teacher and 5 FTE Social Workers in the 2004 Budget by County Board Amendment
 - 7 Creation of 1 FTE Hearing Interpreter, .5FTE Occupational Therapist, 1 FTE Teacher Aide and 4.5 FTE Teachers Res No. 2004-7
 - 8 Creation of .5FTE Hearing Interpreter Res. No. 2004-80
 - 9 Elimination of .5 FTE Janitor and 1 FTE Administrative Assistant Non Rep Grade 9 and .2 FTE Facilities Maintenance Coordinator transferred to DKRCSC in the 2005 Budget
 - 10 Elimination of .5 FTE Hearing Interpreter and Creation of 1.1 FTE Teacher and 9.1 FTE Aides Res No. 2004-216
 - 11 .2 FTE VI Teacher and .3 FTE Director positions were transferred to Union Grove Area and converted to Psychologist (Administrative Reassignment as of 11/1/05)

IFUND: SPECIAL REVENUE

SPECIAL EDUCATION

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY SCHOOLS

10/10/06

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
REVENUES						
3000 REVENUES	0	(2,654,632)	(2,654,632)	0	0	0
3507 STATE AIDS	5,039,455	5,704,504	5,704,504	4,138,431	4,138,431	0
3515 FEDERAL AIDS	1,460,130	1,560,488	1,560,488	1,567,707	1,567,707	0
3520 OTHER SCHOOL DISTRICTS	380,862	299,184	299,184	0	0	0
3521 OPEN ENROLLMENT	0	0	0	381	381	0
3700 MEDICAID REVENUE	134,875	189,245	189,245	135,412	135,412	0
TOTAL INTERGOVERNMENTAL REVENUE	7,015,322	7,753,421	7,753,421	5,841,931	5,841,931	0
5245 DONATIONS	500	0	0	0	0	0
5705 MISCELLANEOUS REVENUES	120	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	620	0	0	0	0	0
5920 INTEREST INCOME	61,937	82,244	82,244	103,636	103,636	0
TOTAL INTEREST REVENUE	61,937	82,244	82,244	103,636	103,636	0
TOTAL REVENUE	7,077,879	5,181,033	5,181,033	5,945,567	5,945,567	0
EXPENSES						
6000 EXPENSES	0	(5,525,628)	(5,525,628)	0	0	0
6120 REGULAR WAGES - PRODUCTIVE	4,215,055	4,296,719	4,296,719	2,165,086	2,165,086	0
TOTAL PERSONAL SERVICES - WAGES	4,215,055	4,296,719	4,296,719	2,165,086	2,165,086	0
6210 WORKERS COMP	21,531	42,948	42,948	21,842	21,842	0
6220 SOCIAL SECURITY	312,941	328,608	328,608	160,260	160,260	0
6230 RETIREMENT	522,274	543,648	543,648	315,339	543,648	101,216
6240 DISABILITY INSURANCE	20,730	21,026	21,026	9,170	9,170	0
6250 UNEMPLOYMENT COMP	18,588	639,839	639,839	3,105	3,105	0
6260 GROUP INSURANCE RETIREES	1,833,710	2,917,322	2,917,322	931,053	931,053	691,240
6270 LIFE INSURANCE	21,856	55,329	55,329	9,947	9,947	0
6280 TUITION REIMBURSEMENT	21,840	20,000	20,000	19,004	19,004	0
TOTAL PERSONAL SERVICES - FRINGE BENEFITS	2,773,470	4,568,720	4,568,720	1,469,720	1,698,029	792,456
TOTAL PERSONAL SERVICES	6,988,525	8,865,439	8,865,439	3,634,806	3,863,115	792,456

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

COUNTY SCHOOLS

10/10/06

DESCRIPTION	2005 ACTUAL	2006		6/30/2006 ACTUAL	2006 ESTIMATE	2007 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
6320 CONTRACTED SERVICE	157,242	155,230	155,230	84,168	84,168	0
6324 ADMINISTRATI ON	22,505	32,215	32,215	24,891	24,891	0
6326 MEDICAL SERVICES	450	0	0	0	0	0
6330 ATTORNEYS	(33,935)	0	0	16,427	16,427	0
6355 TRANSPORTATION	763,490	798,405	798,405	477,277	477,277	0
6365 TUITION	222,139	14,300	14,300	38,904	38,904	0
6366 PURCH INSTRUCTIONS	4,848,218	6,221,716	6,221,716	3,622,670	3,622,670	0
6460 THERAPY	39,025	0	0	0	0	0
6500 CONSULTANTS	49,650	22,768	22,768	15,706	15,706	0
TOTAL PURCHASE OF SERVICES - PROFESSIONA	6,068,784	7,244,634	7,244,634	4,280,043	4,280,043	0
6620 EQUIPMENT REPAIRS	1,856	1,886	1,886	0	0	0
6640 RENT	6,859	10,000	10,000	6,508	6,508	0
6660 WASTE DISPOSAL	258	500	500	92	92	0
6670 JANITORIAL	4,032	2,800	2,800	2,104	2,104	0
6721 SOFTWARE MAINTENANCE	210	0	0	0	0	0
6730 ELEVATORS	118	0	0	0	0	0
TOTAL PURCHASE OF SERVICES - PROPERTY	13,333	15,186	15,186	8,704	8,704	0
6890 INDIRECT COSTS	488,969	488,969	488,969	334,678	334,678	0
6900 TELEPHONE	12,443	6,000	6,000	5,870	5,840	0
6912 PUBLIC LIABILITY EXPENSE	41,397	42,978	42,978	21,648	21,648	0
6916 MISC INSURANCE	0	0	0	3,740	3,740	0
6930 TRAVEL	14,543	8,500	8,500	8,888	8,888	0
6950 CONFERENCES	944	660	660	0	0	0
TOTAL PURCHASE OF SERVICES - OTHER	558,296	547,107	547,107	374,824	374,794	0
TOTAL PURCHASE OF SERVICES	6,640,413	7,806,927	7,806,927	4,663,571	4,663,541	0
7010 OFFICE SUPPLIES	925	1,500	1,500	159	159	0
7013 COPY COST	2,903	100	100	5	5	0
7015 PRINTING	27	0	0	10	10	0
7020 PUBLICATIONS	33	0	0	0	0	0
7030 POSTAGE	2,117	1,400	1,400	560	560	0
TOTAL SUPPLIES - ADMINISTRATION	6,005	3,000	3,000	734	734	0
7118 INSTRUCTIONAL MATERIAL	233	478	478	856	856	0
TOTAL SUPPLIES - OPERATIONAL	233	478	478	856	856	0
TOTAL SUPPLIES	6,238	3,478	3,478	1,590	1,590	0
7220 CAPITAL PURCHASES	101,547	0	0	14,943	14,943	0
7221 CAPITAL EQUIPMENT	2,214	0	0	0	0	0
TOTAL PROPERTY	103,761	0	0	14,943	14,943	0

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2007

COUNTY SCHOOLS

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	13,738,937	11,150,216	11,150,216	8,314,910	8,543,189	792,456
OTHER (SOURCES) / USES						
7440 INTEREST PAYMENTS	9,464	0	0	0	0	0
8503 CONTINGENCY	0	799,082	799,082	0	0	0
TOTAL OTHER (SOURCES) / USES	9,464	799,082	799,082	0	0	0
USE OF RESERVES						
NET (REVENUE) / EXPENSES	6,670,522	6,768,265	6,768,265	2,369,343	2,597,622	792,456

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RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DEBT SERVICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20020
DEBT SERVICE REVENUES

INTEREST INCOME	60,309	0	0	45,402	0	0	
OPERATING TRANSFER IN	68,933	0	502,322	502,322	0	0	
OPERATING TRANSFER OUT	95,866	0	0	6,158	0	0	
NET (REVENUE) / EXPENSES	225,108	0	502,322	553,882	0	0	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20120
SERIES 19996

PRINCIPAL PAYMENTS	40,000	45,000	45,000	45,000	45,000	45,000	
INTEREST PAYMENTS	9,655	7,699	7,699	4,373	7,699	5,595	
NET (REVENUE) / EXPENSES	49,655	52,699	52,699	49,373	52,699	50,595	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20130
SERIES 2001

PRINCIPAL PAYMENTS	575,000	575,000	575,000	575,000	575,000	575,000	
INTEREST PAYMENTS	125,848	104,285	104,285	57,605	104,285	82,148	
NET (REVENUE) / EXPENSES	700,848	679,285	679,285	632,605	679,285	657,148	

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20140
SERIES 2002A

PRINCIPAL PAYMENTS	1,075,000	1,130,000	1,130,000	1,130,000	1,130,000	1,000,000	
INTEREST PAYMENTS	195,940	151,840	151,840	87,220	151,840	109,240	
NET (REVENUE) / EXPENSES	1,270,940	1,281,840	1,281,840	1,217,220	1,281,840	1,109,240	

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RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DEBT SERVICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20150
SERIES 20029 REFUNDING SERVICE CENTER

REVENUES

RENT OF COUNTY PROPERTY	211,000	0	0	0	0	0
TOTAL REVENUE	211,000	0	0	0	0	0

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20160
SERIES 2003A

PRINCIPAL PAYMENTS	615,000	555,000	555,000	555,000	555,000	570,000
INTEREST PAYMENTS	142,309	126,221	126,221	66,926	126,221	110,040
NET (REVENUE) / EXPENSES	757,309	681,221	681,221	621,926	681,221	680,040

DESCRIPTION	2005	2006	2006	6/30/2006	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20170
SERIES 20039 TAXABLE REFUNDING

EXPENSES

PRINCIPAL PAYMENTS	105,000	135,000	135,000	135,000	135,000	170,000
INTEREST PAYMENTS	523,030	518,230	518,230	260,465	518,230	512,130
TOTAL EXPENSES	628,030	653,230	653,230	395,465	653,230	682,130

OTHER FINANCING USES						
INT PRIOR SERV REVENUE	632,460	653,230	653,230	96,928	653,230	682,130
NET (REVENUE) / EXPENSES	(4,430)	0	0	298,537	0	0

AUTHOR ED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DEBT SERVICE

10/10/06

DESCRIPTION	2005 ACTUAL	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20190
STATE LOAN PROGRAM 2003

PRINCIPAL PAYMENTS	15,562	16,262	16,262	16,262	16,262	16,994
INTEREST PAYMENTS	7,564	6,863	6,863	6,863	6,863	6,132
NET (REVENUE) / EXPENSES	23,126	23,125	23,125	23,125	23,125	23,126

DESCRIPTION	2005 ACTUAL	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20200
SERIES 2004

PRINCIPAL PAYMENTS	0	320,000	320,000	100,002	320,000	320,000
INTEREST PAYMENTS	43,577	110,336	110,336	17,990	110,336	100,736
NET (REVENUE) / EXPENSES	43,577	430,336	430,336	117,992	430,336	420,736

DESCRIPTION	2005 ACTUAL	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20210
SERIES 2005 - REFUNDING

PAYING AGENT FEES	33,295	0	0	0	0	0
PRINCIPAL PAYMENTS	0	20,000	20,000	20,000	20,000	20,000
INTEREST PAYMENTS	62,685	95,675	95,675	47,988	95,675	95,050
ISSUANCE LONG TERM DEBT	2,570,000	0	0	0	0	0
PYMT REFUND BOND ESCROW A<	2,707,036	0	0	0	0	0
NET (REVENUE) / EXPENSES	233,016	115,675	115,675	67,988	115,675	115,050

DESCRIPTION	2005 ACTUAL	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
		ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20220
SERIES 2005

PRINCIPAL PAYMENTS	0	160,000	160,000	160,000	160,000	165,000
INTEREST PAYMENTS	34,352	57,273	425,600	30,016	57,273	51,666
NET (REVENUE) / EXPENSES	34,352	217,273	585,600	190,016	217,273	216,666

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

DEBT SERVICE

10/10/06

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 20230 SERIES 2006 JAIL EXPANSION							
PRINCIPAL PAYMENTS	0	0	0	0	0	525,000	
INTEREST PAYMENTS	0	0	0	0	0	788,282	
NET (REVENUE) / EXPENSES	0	0	0	0	0	1,313,282	

DESCRIPTION	2005	2006	2006	6/30/2006 ACTUAL	2006	2007	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 20240 SERIES 2006							
INTEREST PAYMENTS	0	0	0	0	0	91,203	
NET (REVENUE) / EXPENSES	0	0	0	0	0	91,203	
USE OF RESERVES	(347,045)	(409,968)	(409,968)	(406,968)	(409,968)	(100,000)	
USE OF INTEREST INCOME	0	0	0	0	0	(715,217)	
NET (REVENUE) / EXPENSES	2,325,240	3,071,486	2,937,491	2,257,932	3,071,486	3,861,869	
TOTAL REVENUE	3,638,568	653,230	1,155,552	650,810	653,230	682,130	
TOTAL EXPENSES	6,310,853	4,134,684	4,503,011	3,315,710	4,134,684	5,359,216	
USE OF RESERVES	(347,045)	(409,968)	(409,968)	(406,968)	(409,968)	(815,217)	
NET (REVENUE) / EXPENSES	2,325,240	3,071,486	2,937,491	2,257,932	3,071,486	3,861,869	

Summary of Outstanding Bond Issues as of January 1, 2007

Issue	Purpose	Amount Issued	Issue Date	Maturity Date	Amount Outstanding
General Obligation Debt					
<u>Debt Service</u>					
Series 1999B	Pay part of the costs of road improvement & acquisition and installation of a PBX telephone system	915,000	07/08/99	12/01/09	140,000
Series 2001	Pay part of the costs of road improvements & purchase of equipment	3,755,000	04/01/01	12/01/10	2,305,000
Series 2002A	Pay part of the costs of road improvements & purchase of equipment	8,375,000	04/12/02	12/01/11	3,175,000
State Loan	Purchase of AS/400 Computer	184,100	05/07/03	03/15/13	136,254
Series 2003A	Pay part of the costs of road improvements & purchase of equipment	4,900,000	04/25/03	12/01/12	3,730,000
Series 2003B	Refunding of General Obligation Notes for the Payment of Prior Service Liability for the Wisconsin Retirement	10,470,000	04/25/03	12/01/22	9,985,000
Series 2004	Pay part of the costs of road improvements, purchase of equipment and improvements to Ridgewood Care Center	3,520,000	09/15/04	12/01/14	3,200,000
Series 2005	Pay part of the costs of road improvements & purchase of equipment	1,700,000	05/05/05	12/11/14	1,540,000
Series 2005 Refunding	Refunding portions of 1999 Ridgewood Refunding and Series 2002A	5,935,000	04/15/05	12/16/19	5,895,000
Series 2006	Pay part of the costs of road improvements & purchase of equipment	2,065,000	07/18/06	09/01/16	2,065,000
Series 2006 Jail Addition	Funding for Jail addition and improvements	18,970,000	03/15/06	09/01/26	18,970,000
Total Debt Service General Obligation Debt		60,789,100			51,141,254

Summary of Outstanding Bond Issues as of January 1, 2007

Issue	Purpose	Amount Issued	Issue Date	Maturity Date	Amount Outstanding
<u>Enterprise Fund - Ridgewood</u>					
1999 Ridgewood Refunding	Refunding Revenue Bonds	5,135,000	07/08/99	12/01/19	705,000
Total Enterprise Fund - Ridgewood General Obligation Debt		5,135,000			705,000
Total General Obligation Debt		65,924,100			51,846,254

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2007

CAPITAL PROJECTS

10/10/06

DESCRIPTION	2006		2006		2007		
	2005 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2006 ACTUAL	2006 ESTIMATE	EXECUTIVE BUDGET	ADOPTED
DISCRETIONARY CAPITAL	4,662	0	23,742	4,748	4,748	0	
UNDESIGNATED SPECIAL PROJE	0	0	12,852	0	0	0	
98 CENTRAL EQUIPMENT ACCT	0	0	1,758	0	0	0	
01 CENTRAL EQUIP ACCOUNT	555	0	0	0	0	0	
02 CENTRAL EQUIP ACCOUNT	63,023	0	0	0	0	0	
03 CENTRAL EQUIP ACCOUNT	89,293	0	2,000	0	0	0	
04 CENTRAL EQUIP ACCOUNT	101,774	0	46,192	22,689	22,689	0	
05 CENTRAL EQUIP ACCOUNT	242,832	0	158,671	0	6,500	0	
06 CENTRAL EQUIP ACCOUNT	0	260,874	382,433	39,974	337,830	0	
07 CENTRAL EQUIP ACCOUNT	0	0	0	0	0	300,887	
SPECIAL LAND SALES PROJECT	0	0	579,362	0	0	0	
03 CAPITAL PROJECTS	250,000	0	0	0	0	0	
05 CAPITAL PROJECTS	4,950	0	0	0	0	0	
06 CAPITAL PROJECTS	0	285,000	285,000	0	285,000	0	
07 CAPITAL PROJECTS	0	0	0	0	0	125,000	
PURCHASING CAPITAL PROJECT	7,401	8,000	10,478	2,794	4,000	0	
DISPATCH	45,016	0	299,257	5,222	252,257	0	
ARCHITECTURAL SERVICES	0	0	50,000	0	0	0	
JAIL ADDITION	137,189	0	18,966,000	585,360	5,000,000	(715,217)	
SHOOTING RANGE	0	0	1,283,576	1,213,166	1,283,576	0	
COMPUTER SYSTEM UPGRADE	33,670	0	44,159	0	0	0	
B&FM CAPITAL PROJECTS	784,279	730,300	1,847,804	322,468	750,000	418,750	
SECURITY AND SAFETY	8,719	0	39,995	95	0	0	
TOTAL EXPENSES	1,773,363	1,284,174	24,033,279	2,196,516	7,946,600	129,420	
REVENUES	0	0	1,283,576	1,283,576	0	0	
PROCEEDS FROM BONDS	636,225	616,500	19,602,225	19,606,225	19,606,225	325,000	
USE OF JAIL SURCHARGE FUNDS	39,950	189,825	39,950	39,950	39,950	23,250	
USE OF RESERVES FOR CAPITAL	510,284	477,849	510,284	510,284	510,284	496,387	
OTHER USES (SOURCES)						715,217	
TOTAL CAPITAL PROJECTS NET (REVENUE) / EXPENSES	586,904	0	2,597,244	(19,243,519)	(12,209,859)	0	

STATISTICAL SECTION

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STATISTICAL SECTION

STATISTICAL SECTION

45

Position Totals by Year	1
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SHARED POSITIONS			
TAB	DEPARTMENT	POSITION	OF POSITION
Criminal Justice & Courts Administrative Services	Family Court Commissioner Child Support - Family Court Commissioner	Family Court Commissioner	65.00% 35.00%
Criminal Justice & Courts Administrative Services	District Attorney Office Child Support - District Attorney Office	Legal Support & Project Coordinator	89.00% 11.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner Child Support - Family Court Commissioner	Deputy Family Court Commissioner - 1 Positions	25.00% 75.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner Child Support - Family Court Commissioner	Administrative Assistant	75.00% 25.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner Child Support - Family Court Commissioner	Sr. Clerk Typist	75.00% 25.00%
Governmental Services Community Services	County Executive Medical Examiner Office Emergency Management Office	Chief of Staff	85.00% 7.50% 7.50%
Governmental Services Governmental Services	County Board County Clerk	Legislative Secretary	50.00% 50.00%
Governmental Services Governmental Services	Register of Deeds Real Property Lister Division	Administrative Secretary	50.00% 50.00%
Governmental Services Administrative Services	County Executive Corporation Counsel	Administrative Assistant	40.00% 60.00%
Criminal Justice & Courts Community Services	Sheriff's Department Emergency Management Office	Administrative Assistant	70.00% 30.00%
Criminal Justice & Courts Governmental Services	Sheriff's Department County Treasurers	Account Clerk II	50.00% 50.00%
Planning & Development	Planning & Development Land Information Office	Director of Planning & Development	40.00% 60.00%
Planning & Development	Planning & Development Land Information	Planning Technician	80.00% 20.00%
Planning & Development	Planning & Development Land Conservation Division	Sr. Clerk Typist	50.00% 50.00%
Public Works	Building & Facilities Management - 10510 Building & Facilities Management - LEC 10511 Building & Facilities Management - DKRCSC 10512	Building & Facilities Superintendent	85.00% 10.00% 5.00%
Public Works	Building & Facilities Management - 10510 Building & Facilities Management - LEC 10511 Building & Facilities Management - DKRCSC 10512	Asst Superintendent Building & Facilities Management	65.00% 30.00% 5.00%

SHARED POSITIONS			
TAB	DEPARTMENT	POSITION	OF POSITION
Public Works	Building & Facilities Management - 10510	Coordinator	10.00%
	Building & Facilities Management - LEC 10511		50.00%
	Building & Facilities Management - DKRCSC 10512		40.00%
Public Works	Building & Facilities Management - 10510	Administrative Assistant	85.00%
	Building & Facilities Management - LEC 10511		15.00%
Public Works	Building & Facilities Management - 10510	Electrician	15.00%
	Building & Facilities Management - LEC 10511		80.00%
	Building & Facilities Management - DKRCSC 10512		5.00%
Public Works	Building & Facilities Management - 10510	Carpenter	70.00%
	Building & Facilities Management - LEC 10511		30.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II #1	40.00%
	Building & Facilities Management - LEC 10511		55.00%
	Building & Facilities Management - WRCSC 10513		5.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II #2	20.00%
	Building & Facilities Management - LEC 10511		80.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II #3	25.00%
	Building & Facilities Management - LEC 10511		75.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II #4	10.00%
	Building & Facilities Management - LEC 10511		90.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II #5	5.00%
	Building & Facilities Management - LEC 10511		95.00%
Public Works	Building & Facilities Management - DKRCSC 10512	Building Maintenance Eng. II	100.00%

ELIMINATED POSITIONS			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Administrative Services	Child Support Department	Legal Technicians (.5 FTE positions) (Non Rep grade 10)	(1.500)
		Child Support Attorney	(1.000)
		Child Support Specialist	(1.000)
Public Works	Building & Facilities Management Division	Maintenance Assistant	(1.000)
Public Works	Highway Division	Mechanic	(1.000)
Criminal Justice & Courts	Clerk of Circuit Court Office	Senior Clerk Typist	(1.000)
	Dispatch	Dispatch Technicians	(28.000)
Human Services	Human Services Divisions	Asst Detention Shift Supervisor (Non Rep Grade 10)	(0.500)
		Financial & Employment Planner (FEP)	(1.000)
		Clerk III	(1.000)
		Social Worker/Case Manager	(2.000)
		Clerk I/II	(1.000)
Human Services	UW Extension	4-H Youth Faculty Asst (Non Rep Grade 9)	(0.500)
		Sr. Clerk Typist	(1.000)
TOTAL POSITIONS ELIMINATED			(41.500)

RECLASSIFIED/DOWNGRADED POSITIONS - Effective 1/1/07			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Planning & Development	Land Conservation	Project Specialist (Non Rep Grade 8)	(1.000)
		Project Specialist (Non Rep Grade 7)	1.000
Public Works	Building & Facilities Management	Asst Superintendent Building & Facilities Management (Non Rep Grade 5)	(1.000)
		Asst Superintendent Building & Facilities Management (Non Rep Grade 4)	1.000
Human Services	Human Services Department	Clerk I/II	(1.000)
		Clerk III	1.000
Total Position Change During 2007			0.000

POSITIONS TRANSFERRED/RESTRUCTURED			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Planning & Development	Planning & Development Land Information Division	Planning Technician (Non Rep Grade	(0.200)
		Planning Technician (Non Rep Grade	0.200
Public Works	Highway Division	Account Clerk III	(1.000)
		Jr Staff Accountant (Non Rep Grade 8)	1.000
		Patrol Lead Worker (State)	(1.000)
		Patrolman (State)	(1.000)
		Long Term Seasonal - Non Insurance Benefits	0.860
Public Works	Parks Division	Park Operations Manager (Non Rep Grade 5)	(1.000)
		Long Term Seasonal - Non Insurance Benefits	0.600
Criminal Justice & Courts	District Attorney's Office	Sr. Clerk Typist	(0.500)
		Sr. Clerk Typist (2 - .45 Non Insurance Benefit Positions)	0.900
Criminal Justice & Courts	Victim Witness Officr	Sr. Clerk Typist	(0.500)
		Sr. Clerk Typist (Non Insurance Benefit Positions)	0.450
Criminal Justice & Courts	Sheriff's Department	Account Clerk II	(0.500)
		Account Clerk II (Non Insurance Benefit Position)	0.450
Ridgewood Care Center	Ridgewood Care Center	Food Service Workers	(2.800)
		CNAs	1.375
		MDS Coordinator (Non Rep Grade 6)	1.000
		Nursing Manager (Non Rep Grade 5)	1.000
		Admissions Coordinator (Non Rep Grade 6)	(1.000)
		Admissions Clerk (Non Rep Grade 9)	1.000
		Unit Secretary	(1.000)
TOTAL POSITIONS TRANSFERRED/RESTRUCTURED			(1.665)
NET POSITIONS CREATED/(ELIMINATED)/TRANSFERRED/RESTRUCTURED			(43.165)

CREATED- ELIMINATED - TRANSFERRED POSITIONS DURING THE YEAR 2006

TAB	DEPARTMENT	POSITION TITLE	EQUIVALENT
Governmental Services	Register of Deeds (1)	Administrative Secretary (Non Rep Grade 10)	(0.5000)
		Administrative Secretary (Non Rep Grade 10) (Non Insurance Benefit)	0.4375
Governmental Services	Real Property Lister (1)	Administrative Secretary (Non Rep Grade 10)	(0.5000)
		Administrative Secretary (Non Rep Grade 10) (Non Insurance Benefit)	0.4375
Criminal Justice & Courts	Family Court Commissioner (2)	Deputy Family Court Commissioner	(1.0000)
Human Services	Human Service Department (3)	Clerk I/II	(0.5000)
		Detention Worker - Part Time	(0.5000)
		Assistant Detention Supervisor (Non Rep Grade 10)	0.5000
Ridgewood Care Center	Ridgewood Care Center (4)	Account Clerk	(2.0000)
		Account Clerk II	1.0000
		Account Clerk III	1.0000
Special Education	County Schools (5)	All positions	(198.5000)
Total Position Change During 2005			(200.1250)

(1) Administrative downgrade

(2) Administrative elimination of vacant position and use of contracted service to provide the services.

(3) Administrative elimination of vacant position and creation of new position.

(4) Union 310 Contract settlement

(5) Resolution 2003-45

SHARED POSITIONS			
TAB	DEPARTMENT	POSITION	% OF POSITION
Criminal Justice & Courts Administrative Services	Family Court Commissioner	Family Court Commissioner	65.00%
	Child Support - Family Court Commissioner		35.00%
Criminal Justice & Courts Administrative Services	District Attorney Office	Legal Support & Project Coordinator	89.00%
	Child Support - District Attorney Office		11.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner	Deputy Family Court Commissioner - 1 Positions	25.00%
	Child Support - Family Court Commissioner		75.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner	Administrative Assistant	75.00%
	Child Support - Family Court Commissioner		25.00%
Criminal Justice & Courts Administrative Services	Family Court Commissioner	Sr. Clerk Typist	75.00%
	Child Support - Family Court Commissioner		25.00%
Governmental Services Community Services	County Executive	Chief of Staff	85.00%
	Medical Examiner Office		7.50%
	Emergency Management Office		7.50%
Governmental Services Governmental Services	County Board County Clerk	Legislative Secretary	50.00%
Governmental Services Governmental Services	Register of Deeds Real Property Lister Division	Administrative Secretary	50.00%
Governmental Services Administrative Services	County Executive Corporation Counsel	Administrative Assistant	40.00%
Criminal Justice & Courts Community Services	Sheriffs Department Emergency Management Office	Administrative Assistant	70.00%
Criminal Justice & Courts Governmental Services	Sheriffs Department County Treasurers	Account Clerk II	50.00%
Planning & Development	Planning & Development	Director of Planning & Development	40.00%
	Land Information Office		60.00%
Planning & Development	Planning & Development	Planning Technician	80.00%
	Land Information		20.00%
Planning & Development	Planning & Development	Sr. Clerk Typist	50.00%
	Land Conservation Division		50.00%
Public Works	Building & Facilities Management - 10510	Building & Facilities Superintendent	85.00%
	Building & Facilities Management - LEC 10511		10.00%
	Building & Facilities Management - DKRCSC 10512		5.00%
Public Works	Building & Facilities Management - 10510	Asst Superintendent Building & Facilities Management	65.00%
	Building & Facilities Management - LEC 10511		30.00%
	Building & Facilities Management - DKRCSC 10512		5.00%

SHARED POSITIONS			
TAB	DEPARTMENT	POSITION	% OF POSITION
Public Works	Building & Facilities Management - 10510	Facilities Maintenance Coordinator	10.00%
	Building & Facilities Management - LEC 10511		50.00%
	Building & Facilities Management - DKRCSC 10512		40.00%
Public Works	Building & Facilities Management - 10510	Administrative Assistant	85.00%
	Building & Facilities Management - LEC 10511		15.00%
Public Works	Building & Facilities Management - 10510	Electrician	15.00%
	Building & Facilities Management - LEC 10511		80.00%
	Building & Facilities Management - DKRCSC 10512		5.00%
Public Works	Building & Facilities Management - 10510	Carpenter	70.00%
	Building & Facilities Management - LEC 10511		30.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II	40.00%
	Building & Facilities Management - LEC 10511	#1	55.00%
	Building & Facilities Management - WRCSC 10513		5.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II	20.00%
	Building & Facilities Management - LEC 10511	#2	80.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II	25.00%
	Building & Facilities Management - LEC 10511	#3	75.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II	10.00%
	Building & Facilities Management - LEC 10511	#4	90.00%
Public Works	Building & Facilities Management - 10510	Building Maintenance Eng. II	5.00%
	Building & Facilities Management - LEC 10511	#5	95.00%
Public Works	Building & Facilities Management - DKRCSC 10512	Building Maintenance Eng. II	100.00%

Wages for Positions Not Covered by Unions or Not Non Reps

10/10/06

Department Position	Wages Hourly Unless Noted	Notes
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GOVERNMENTAL SERVICES

County Board

County Board Chairman \$7,800/annually Ord No. 90-171

County Board Vice Chairman \$6,000/annually Ord No. 90-171

County Board Supervisor \$4,800/annually Ord No. 90-171

County Clerk

County Clerk \$65,690/annually Res 2006-12 - Effective January 1, 2007

County Executive

County Executive \$94,096/annually Res. No. 2002-165 - Effective April 15, 2006 (1)

County Treasurer

County Treasurer \$65,690/annually Res 2006-12 - Effective January 1, 2007

Register of Deeds

Register of Deeds \$65,690/annually Res 2006-12 - Effective January 1, 2007

COMMUNITY SERVICES

Medical Examiner Office

On Call Deputy Medical
Examiner \$20.00 Res. No. 2001-258

PUBLIC WORKS

Parks Division

Entrance Aides \$7.01 Personnel & Community Services Committee action was to freeze the rates at the 2003 rates.

Lifeguards \$7.73 Personnel & Community Services Committee action was to freeze the rates at the 2003 rates. Returning guards will receive an additional \$.35 after completion of each season or 200 hrs - Maximum of 3 such premiums.

Wages for Positions Not Covered by Unions or Not Non Reps

10/10/06

Department Position	Wages Hourly Unless Noted	Notes
PUBLIC WORKS		
Continued		
Head Lifeguard	\$8.61	Personnel & Community Services Committee action was to freeze the rates at the 2003 rates. Returning guards will receive \$.35 after completion of each season or 200 hrs - Maximum of 3 such premiums.
CRIMINAL JUSTICE AND COURTS		
Clerk of Circuit Court Office		
Bailiffs	\$8.28	Res. No. 95-124 - Entitled to future Non Rep Pay Increase - In 2007, Budget the Baliffs received a 2% increase effective 1/1/2007
Clerk of Circuit Court	\$72,896/annually	Res. No. - 2006-11 - Effective January 1, 2007
Sheriff's Department		
Sheriff	\$90,360/annually	Res. No. 99-81 - Set at Mid Point Non Rep Grade 1 - Receives July Non-Rep pay increase following 1st Monday in January (1)
Water Patrol Seasonal	\$7.00	

(1) The County Executive Rate effective April 15, 2007 has not yet been set by the County Board.

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
PARKS			
INDIVIDUAL CAMPING FEES			
Cliffside and Sanders Park			
Camp Site - / Night (Incl. dumping at Cliffside Park)	20.00	20.00	0.0%
Dump Station / Dump - Unregistered Campers	6.00	6.00	0.0%
ORGANIZED GROUP CAMPING FEES			
Wadewitz Nature Came - Grouo Camoina			
Barn - Upper / Weekend	40.00	40.00	0.0%
Barn - Lower / Weekend	35.00	35.00	0.0%
Barn - Upper / Day Use	16.00	16.00	0.0%
Barn - Lower / Day Use	13.00	13.00	0.0%
Adirondacks - / 3 Shelter Site / Weekend	25.00	25.00	0.0%
Tent Site - Overnight 3 tents / Night	15.00	15.00	0.0%
Additional Tents / Night	2.50	2.50	0.0%
Tent Site - / Day Use Only	10.00	10.00	0.0%
Required key deposit for Wadewitz barn use	10.00	10.00	0.0%
Cliffside Park - Grouo Camoina			
Tent Site - Overnight 3 tents / Night	15.00	20.00	33.3%
Additional Tents / Night	2.50	3.50	40.0%
PICNIC FEES			
Bushnell Park			
Shelter - each half	48.00	50.00	4.2%
Cliffside Park			
Picnic Areas 3	25.00	25.00	0.0%
Shelter - Area 1	65.00	68.00	4.6%
Shelter - Area 2	55.00	58.00	5.5%
Col. Hea Park			
Shelter - North	55.00	58.00	5.5%
Shelter - South	65.00	68.00	4.6%
Picnic Area	25.00	25.00	0.0%
Heg Exclusive Use	250.00	260.00	100.0%
Eaale Lake Park			
Shelter - each half	48 .00	50.00	4.2%
Picnic Area	25.00	25 .00	0.0%
Old Settlers Park			
Buildings - 7,8, or 9	28 .00	28.00	0.0%
East Shelter	55 .00	58.00	5.5%
Dining Hall - each half	55.00	58.00	5.5%
Mercantile Hall	60.00	62.00	3.3%
Open Shelter - each half	50.00	52.00	4.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Exclusive Use	675.00	695.00	3.0%
Pritchard Park			
Shelter	60.00	65.00	8.3%
Wieczorek Shelter	150.00	155.00	3.3%
Picnic Area	25.00	25.00	0.0%
Sanders Park			
Picnic Area 1 or Area 5	25.00	25.00	0.0%
Shelter - Area 2 or Area 3	48.00	50.00	4.2%
Picnic Area (Large) 8	30.00	30.00	0.0%
Racine Harbor Park (not exclusive use)			
Overlook Structure	30.00	30.00	0.0%
ENTRANCE FEES			
Fischer Park Daily Quarrv Park Weekend/Holidays			
Entrance / Person	1.00	1.00	0.0%
Entrance Pass - 20 Entrances / Person	16.00	16.00	0.0%
Note: No entry fee collected for those age 6 and under or age 62 and over			
SPORT RESERVATION FEES			
Ball Diamond Reservation Fees			
Diamonds baaaed / draaaed / marked with reservation			
Youth - / hour / diamond w/o lights	No Charge	No Charge	0.0%
Adult - / hour / diamond w/o lights	12.00	12.50	4.2%
Light Fee / hour (Youth and Adult)	20.00	22.50	12.5%
Practice / hour / diamond w/o lights	5.00	6.00	20.0%
Tournament Permit (required)			
Youth w/o team entry fee/day/diamond w/o lights	No Charge	No Charge	0.0%
Youth w/team entry fee/day/diamond w/o lights	25.00	30.00	20.0%
Adult / day / diamond w/o lights	100.00	110.00	10.0%
Adult / weekend / diamond w/o lights	200.00	220.00	10.0%
Adult Required Deposit / Diamond / Tournament	100.00	150.00	50.0%
Light Fee / hour/ diamond (billed after tournament)	20.00	22.50	12.5%
Volleyball Court Reservation Fees			
Practice - / Hour / Court	5.00	5.00	0.0%
Soccer/Football/Coen Field Permit Fees			
Youth Use / Hour / Field	No Charge	No Charge	0.0%
Adult Use / Hour / Field	20.00	20.00	0.0%
Adult - Required Deposit / Day / Field	50.00	50.00	0.0%
Coen Fields			
Adult Use / Hour / Field	20.00	20.00	0.0%
Tennis Court Reservation Fees			
Court Use / 1 1/2 Hour	5.00	5.00	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE		2007 FEE		% Of Change	
	County Resident	Non- Resident	County Resident	Non- Resident	County Resident	Non- Resident
Scuba Divina Fees						
Scuba per Diver	5.00	6.00	5.00	6.00	0.0%	0.0%
Boat Launch Fees						
Daily Pass--						
Any watercraft NO attendant on duty	6.00	6.00	6.00	6.00	0.0%	0.0%
Any watercraft 19' and less with attendant	7.00	7.50	7.00	7.50	0.0%	0.0%
Any watercraft 20' and over w/ attendant	8.50	12.75	8.50	12.75	0.0%	0.0%
Season Pass--						
Any watercraft 19' or less	70.00	75.00	70.00	75.00	0.0%	0.0%
Any launch 20' and over	85.00	127.50	85.00	127.50	0.0%	0.0%
Non Motorized Non Trailered Season Pass	50.00	50.00	50.00	50.00	0.00	0.00
Racine County Visitors and Convention Center charges the following for camping reservations at Cliffside and Sanders Park						
11.00 Camping Site Reservation Fee						

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
PLANNING & DEVELOPMENT			
All Planning & Development Fees are non-refundable			
Public Hearinas			
Rezoning/Map or Text Amendment	500.00 *	500.00 *	0.0%
Conditional Use	375.00 *	375.00 *	0.0%
Shoreland Conditional Use	375.00 *	375.00 *	0.0%
Variance/Appeal to Zoning Board of Adjustment	300.00 *	315.00 *	5.0%
Variance/Appeal to Zoning Board of Adjustment with Conditional Use	500.00 *	525.00 *	5.0%
Variance/Appeal to Zoning Board of Adjustment with Shoreland Conditional Use	425.00 **	440.00 *	3.5%
Republishing/renoticing due applicant changes for Variance/Appeal to Zoning Board of Adjustment	0.00	150.00	100.0%
Street Vacation	500.00 *	500.00 *	0.0%
Planned Unit Development (includes development review)	550.00 *	550.00 *	0.0%
* includes publication fees:			
Street vacation, rezoning, & planned unit development	175.00	175.00	0.0%
Conditional use, shoreland conditional use & variance	50.00	50.00	0.0%
Site Plan Review			
Site Plan Review	125.00	150.00	20.0%
Permit Review for Adult Establishment	875.00	875.00	0.0%
Zoning District Line Adjustment	0.00	50.00	100.0%
Shoreland Conditional Use Contract			
Shoreland Conditional Use Contract	125.00	125.00	0.0%
Zonina Permits			
DOUBLE PERMIT FEE is charged if work is started before obtaining a zoning permit.			
QUADRUPLE PERMIT FEE is charged if work is started before obtaining a zoning permit & variance/conditional use approval was required & obtained after-the-fact.			
Residential			
Single Family	300.00	300.00	0.0%
Two Family	400.00	400.00	0.0%
Multi Family (per building)	450.00	525.00	16.7%
Additions, Alterations or Conversions < 500 sq. ft	100.00	100.00	0.0%
Additions, Alterations or Conversions > 500 sq. ft.	100.00	125.00	25.0%
Commercial			
< 5,000 sq. ft. GFA	500.00	535.00	7.0%
> 5,000 sq. ft. to 10,000 sq. ft. GFA	750.00	750.00	0.0%
> 10,000 sq. ft. to 15,000 sq. ft. GFA	1,000.00	1,025.00	2.5%
> 15,000 sq. ft. GFA	1,000.00	1,250.00	25.0%
Additions, Alterations or Conversions to Principal Structures	based on sq. ft. as noted above	based on sq. ft. as noted above	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Industrial			
General	based on sq. ft. as noted above in commercial	based on sq. ft. as noted above in commercial	
Mineral Extraction - New	1,500.00 + 10/acre	1,500.00 + 10/acre	0.0%
Mineral Extraction - 2 year extension	750.00 + 10/acre	750.00 + 10/acre	0.0%
Sanitary Landfill	300.00 + 10/acre	300.00 + 10/acre	0.0%
Additions, Alterations , or Conversions to Principal Structures	based on sq. ft. as noted above in commercial	based on sq. ft. as noted above in commercial	0.0%
Non-Metallic Mining Fees			
Annual Fees on or After January 1, 2004 (Mine size in Unreclaimed Acres , rounded to the nearest whole acre)-Annual Fee:			
1 to 5 acres (does not include mines < 1 acre)	150.00	150.00	0.0%
6 to 10 acres	300.00	300.00	0.0%
11 to 15 acres	450 .00	450.00	0.0%
16 to 25 acres	600.00	600.00	0.0%
26 to 50 acres	700.00	700.00	0.0%
51 acres or larger	750.00	750.00	0.0%
Limits on Total Annual Fees for Automatically Permitted Local Transportation Project-Related Mines (Mine size in unreclaimed acres, rounded to the nearest whole acre)-Annual Fee:			
1 to 5 acres (does not include mines < 1 acre)	150.00	150.00	0.0%
6 to 10 acres	300.00	300.00	0.0%
11 to 15 acres	450.00	450.00	0.0%
16 to 25 acres	600.00	600.00	0.0%
26 to 50 acres	700.00	700.00	0.0%
51 acres or larger	750.00	750.00	0.0%
Plan Review Fee and Expedited Fee (Proposed Mine Site Size, Rounded to the nearest whole acre)-One- Time Plan Review Fee:			
1 to 25 acres	900.00	900.00	0.0%
26 to 50 acres	1,200.00	1,200.00	0.0%
51 or more acres	1,500.00	1,500.00	0.0%
Expedited Review Fee	500.00 in addition	500.00 in addition	0.0%
Miscellaneous Permits			
Accessory Structure/Use			
< 120 sq. ft.	40.00	40.00	0.0%
> 120 to 1,000 sq. ft	60.00	60.00	0.0%
> 1,000 sq. ft. to 2,500 sq. ft.	100.00	100.00	0.0%
> 2,500 sq. ft. to 5,000 sq. ft.	150.00	150.00	0.0%
> 5 ,000 sq. ft.	200.00	225.00	12.5%
Additions, Alterations or Conversions	based on sq. ft. as noted above	based on sq. ft. as noted above	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Miscellaneous Permits Cont'd			
Uncovered Decks (Attached/Detached), including Stairs & Railings			
< 240 sq. ft.	40.00	40.00	0.0%
> 240 sq. ft.	55.00	55.00	0.0%
Additions or Alterations	based on sq. ft. as noted above	based on sq. ft. as noted above	0.0%
Tower Broadcast Facilities			
Towers (New Construction)	10.00/ft.	15.00/ft.	50.0%
Co-located antennas on existing towers or structures	250 .00/ co-locator	300.00/ co-locator	20.0%
Wind Energy Facilities			
Windmill, including blades < 160' in diameter	110.00	250.00	127.3%
Windmill, including blades > 160' in diameter	110.00	250.00 + 15.00/ft >160' dia.	Var ies
Recreational & Institutional Uses			
Principal Structures	300.00	365.00	21.7%
Additions , Alterations or Conversions < 500 sq. ft.	100.00	100.00	0.0%
Additions ,Alterations or Conversions > 500 sq. ft.	100.00	125.00	25.0%
Home Occupation	125.00	125.00	0.0%
Temporary Structure or Temporary Use	50.00	60.00	20.0%
Temporary Structure Additions,Alterations or Conversions	50.00	60.00	20.0%
Permanent Swimming Pool, Spa, Outdoor Hot Tub, or Jacuzzi > 36 sq. ft. or > 30 in. deep	55.00	55.00	0.0%
Deck & Swimming Pool, Spa, Outdoor Hot Tub, or Jacuzzi > 36 sq. ft. or > 30 in. deep	65.00	65.00	0.0%
Non-Residential Security Fence	50.00	50.00	0.0%
Signs			
Billboards (each face) < 100 sq. ft.	100.00	100.00	0.0%
Billboards (each face) > 100 sq. ft	200.00	200.00	0.0%
Billboard Additions , Alterations or Conversions	100.00	100.00	0.0%
Temporary (including banners)	70.00	70.00	0.0%
Permanent Advertising or Institutional (per sign) < 100 sq. ft	100.00	100.00	0.0%
Permanent Advertising or Institutional (per sign) > 100 sq. ft	150.00	150.00	0.0%
Additions , Alterations or Conversions to Permanent Advertising or Institutional < 100 sq. ft.	50.00	50.00	0.0%
Additions , Alterations or Conversions to Permanent Advertising or Institutional > 100 sq. ft.	75.00	75.00	0.0%
Mobile Home & Camp Ground Developments	150 + 10/lot	150 + 10/lot	0.0%
Ponds Review Fee	100.00	100.00	0.0%
Ponds Permit Fee	50.00	50.00	0.0%
All Other Uses & Zoning Permits	110.00	125.00	13.6%
Certificate of Compliance (issued at applicant's request)	110.00	125.00	13.6%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Extensions & Amendments			
Variance			
Extension Request	25.00	25.00	0.0%
Minor Amendment Request	25.00	25.00	0.0%
Decision Reconsideration Request	50.00	50.00	0.0%
Layover Request (beyond 1st one granted)	25.00	25.00	0.0%
Extensions & Amendments Cont'd			
Conditional Use			
Extension Request	25.00	25.00	0.0%
Minor Amendment Request	25.00	25.00	0.0%
Decision Reconsideration Request	50.00	50.00	0.0%
Changes with Amendment to Site Plan	100.00	100.00	0.0%
Zoning Permit			
Extension without Changes	25.00	25.00	0.0%
Extension with Minor Revision	35.00	35.00	0.0%
Principal Structure, Minor Revision	25.00	25.00	0.0%
Accessory Structure, Minor Revision	15.00	15.00	0.0%
Plat Review			
A lot is defined as a buildable lot, an outlot, or any other parcel within the development.			
Preliminary Plat	500 + 100/lot	500 + 100/lot	67% / 567%
Reapplication fee	100.00	100.00	0.0%
Final Plat or Condominium Plat	400 + 50/lot	400 + 50/lot	100% / 233%
Reapplication fee	50.00	50.00	0.0%
Extra Territorial Preliminary Plat	200 + 25/lot	200 + 25/lot	100% / 400%
Extra Territorial Final Plat	100 + 25/lot	100 + 25/lot	33% / 400%
CSM Reviews	50.00	50.00	0.0%
Miscellaneous Fees			
Maps			
1" = 200' topographic maps (1 section)	20.00	20.00	0.0%
Additional copy within 10 working days	5.00	5.00	0.0%
1" = 400' aerials (per sheet)	8.00	8.00	0.0%
1" = 1000' base maps	10.00	10.00	0.0%
1" = 2000' base maps	8.00	8.00	0.0%
1" = 4000' base maps	6.00	6.00	0.0%
Zoning Maps 1" = 400' aerials	10.00	10.00	0.0%
Zoning Maps 1" = 1000'	12.00	12.00	0.0%
Zoning Maps 1" = 2000'	10.00	10.00	0.0%
Street Numbering	6.00	6.00	0.0%
Political Districts	5.00	5.00	0.0%
Custom Maps printed on the Plotter			
B Size (17" x 17")	6.00	6.00	0.0%
C Size (17" x 22")	8.00	8.00	0.0%
D Size (22" x 34")	12.00	12.00	0.0%
E Size (34" x 44")	15.00	15.00	0.0%
Smaller than B Size	5.00	5.00	0.0%
All other maps not listed	5.00 + .25/sq ft	5.00 + .25/sq ft	0.0%
Documents			
Zoning Ordinance	20.00	20.00	0.0%
Subdivision Ordinance	20.00	20.00	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Miscellaneous Fees Cont'd			
Utilities Ordinance	10.00	10.00	0.0%
Planning Studies / Reports (est. by the Economic Development Land Use Planning Committee)	variable	variable	
Digital Map Data Requests (Time & Materials)	75/hr + materials	75/hr + materials	0.0%
Floodplain determination	30.00	30.00	0.0%
FEHMA Communtiy Acknowledgement	0.00	30.00	100.0%
Transcripts (per page, double spaced, 1" margins)	20.00	20.00	0.0%
Audio Recordings (per cassette)	10.00	10.00	0.0%
Photocopies (per page)	0.25	0.35	40.0%
Facsimile	0.00	1.00	100.0%
Special Reports (includes up to five pages)	20.00 + .25/oa	20.00 + .25/oa	0.0%
Print Screen	0.50	0.50	0.0%
Single Family Residential Construction Report	5.00	5.00	0.0%
Mailing Charge (Plus Addtl. Postage if > 2 oz.)	2.50	2.50	0.0%
Sanitary Permit Fees shall not be less than required by 145.19(2) Wisconsin Statutes.			
Sanitary Fee Schedule			
Sanitary Permit Fee - Design Wastewater flow <750 gal/day (including \$25 surcharge)			
Conventional In-Ground Soil Absorption, including 2 Septic Tanks-Gravity Flow	375.00	400.00	6.7%
Conventional In-Ground Soil Absorption, including 2 Septic Tanks + 1 Lift Chamber	400.00	425.00	6.3%
In Ground Pressure Distribution, including 2 Septic Tanks + 1 Lift Chamber	495.00	495 .00	0.0%
System in Fill, including < 2 Septic Tanks	425.00	425 .00	0.0%
Mound System (Including A +4"), including 2 Septic Tanks + 1 Lift Chamber	675.00	700.00	3.7%
Mound/At-Grade/Pressure Distribution Reconstruction (absorption area only)	410.00	420.00	2.4%
Holding Tank Conversion to Mound using Existing Tanks	425.00	425 .00	0.0%
At-Grade System, including 2 Septic Tanks + 1 Lift Chamber	645.00	675.00	4.7%
Experimental System, including 2 Septic Tanks + 1 Lift Chamber	735.00	740.00	0.7%
Drip Irrigation/Drip-Line Effluent Dispersal, including 2 Septic Tanks + 1 Lift Chamber	680.00	685.00	0.7%
New Technology not listed elsewhere (such as new types added to Comm 83.61 WAC after initial code implementation), including 2 Septic Tanks + 1 Lift Chamber	1,000.00	1,000.00	0.0%
For all systems sized with a design wastewater flow of > 750 gal/day, a \$25 fee per each additional 100 gal/day of design wastewater flow (rounded to the nearest 100 gal.) shall be added to base fee listed above.			

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Sanitary Fee Schedule Cont'd			
The fee for the installation of an additional Septic Tank , Combination Tank or Lift Chamber beyond what is included in the base fee shall be an additional \$50 cost added to the base fee listed above for each additional tank added.			
The fee for the installation of a pretreatment or secondary treatment component, such as an aerobic treatment unit, disinfection unit, sedimentation tank, sand, gravel or peat filter (single pass or recirculating) shall be an additional \$160 added to the base sanitary permit fee for each additional unit added.	160.00	160.00	0.0%
Holding Tank Permit 5000 gallons (including \$25 groundwater surcharge)			
Holding Tank , Gravity Flow	630.00	650.00	3.2%
Holding Tank, Including 1 Lift Chamber	655.00	675.00	3.1%
For holding tank (s) > 5000 gallons an additional \$10 fee per each additional 1000 gallons (rounded to the nearest 1000 gallons) shall be added to the base fee listed above.			
Miscellaneous			
Septic Tank, Lift Chamber or Combination Tank Installation (Only 1 Tank)	250.00	250.00	0.0%
Septic Tank , Lift Chamber or Combination Tank Installation (2 Tanks)	280.00	280.00	0.0%
Minor System Repair or Terralift/Earth Quake Procedure	250.00	250.00	0.0%
Reconnect (existing private sewage system to a structure)	230.00	230.00	0.0%
Transfer of Owner, Change of Plumber or Renewal of Permit	90.00	90.00	0.0%
Return Inspection (after 5 inspections, a \$50 inspection fee shall be charged for each additional inspection. One extra inspection will be allowed without this fee for each additional Septic Tank, Lift Chamber or Combination Tank that was already accounted for with the additional \$50/tank fee that is added to the base permit fee.)	60.00	60.00	0.0%
Real Estate/Refinance Transaction Inspection	125.00	125.00	0.0%
Reissuance of Rescinded Permit for the same system type (Minimum Required by State Statute 145. 19 (2))			
Revision Fee (listed fee plus any additional fee if a change in number of components or system type increases the fee)	30.00	30.00	0.0%
Groundwater Surcharge Pursuant to 1983 Wis. Act 410 (has been included in Permit Fee)	25.00	25.00	0.0%
Soil Evaluation On-site fee (\$50 for up to 3 soil profile evaluation/lot + \$15/addtl profile on same lot.) Does not apply to subdivision on-sites, County requested on-sites or County determinations of failing POWTS.	55 + 15/addtl	55 + 15/addtl	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
Miscellaneous Cont'd			
Double Permit Fee (charged if construction begins on a system prior to obtaining a sanitary permit)	varies	varies	
Groundwater/Soil Saturation Monitoring Onsite (per well)	15.00	20.00	33.3%
Appeal request - Co. Sanitary Board of Appeals	240.00	240.00	0.0%
Non-Plumbing Sanitation System	350.00	350.00	0.0%
Maintenance Fee (\$10 annual fee per holding tank and \$10 fee for any other required POWTS component maintenance submitted)	10.00	10.00	0.0%
Double Maintenance fee (Required if proof of maintenance/fee is overdue from the County and a 2nd notice is sent out)	20.00	20.00	0.0%
Triple Maintenance fee (Required if proof of maintenance/fee is overdue from the County's 2nd notice due date and a 3rd notice is sent out)	20.00	30.00	0.0%
Subdivision/Condominium Plat Review Fee			
Preliminary Subdivision Plat or Condominium Plat	\$200 + \$25/lot	\$240 + \$30/lot	0.0%
Resubmitted Plats/Final Subdivision Plat	\$80 + \$15/lot	\$100 + \$15/lot	0.0%
WI Fund Grant Program			
Application fee if approved by Dept of Commerce	200.00	200.00	0.0%
Application fee if denied by Dept of Commerce/County	100.00	100.00	0.0%
LAND CONSERVATION			
Shoreland Erosion Review Fee	100.00	100.00	0.0%
FAMILY COURT COMMISSIONER			
Walk In Mediation Fee	50.00	50.00	0.0%
Court Ordered Mediation Fee	260.00	260.00	0.0%
Court Ordered Mediation Process Fee	50.00	50.00	0.0%
Court Ordered Placement Study & Custody Study	525.00	525.00	0.0%
MEDICAL EXAMINER			
Autopsy Protocol (family no charge)	25.00	25.00	0.0%
Cremations	125.00	125.00	0.0%
Death Certificates	60.00	60.00	0.0%
Disinternments	40.00	40.00	0.0%
Body Transport	0.00	0.00	0.0%
Body Transport (to Milwaukee ME)	0.00	0.00	0.0%
Disposable Body Bags	0.00	0.00	0.0%
Disaster Pouch	0.00	0.00	0.0%
ALTERNATIVE TO INCARCERATION			
Booking Fee	30.00	30.00	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
SHERIFF			
Civil Process			
Fees	40 .00	40.00	0.0%
Each Attempted Service	20.00	20.00	0.0%
Mileage	.25/mile	.25/mile	0.0%
Evictions	10.00	10.00	0.0%
Executions	20.00	20.00	0.0%
Warrants	35.00	35.00	0.0%
Foreclosure Fees			
Cancelled Sale	75.00	75.00	0.0%
Completed Sale	150.00	150.00	0.0%
False Alarm Fees - each			
1st & 2nd Alarm	0.00	0.00	0.0%
3rd - 5th Alarm	25.00	25.00	0.0%
6th - 10th Alarm	50.00	50.00	0.0%
11th - 19th Alarm	100.00	100.00	0.0%
20th or more Alarms	200.00	200.00	0.0%
Miscellaneous Revenues			
Accident Reports & Misc. Records	.25/page	.25/page	0.0%
Photographs	.50/photo	.50/photo	0.0%
Alarm Monitoring Fees	100.00/year	100.00/year	0.0%
Finger Printing Service Fees	20.00	20.00	0.0%
JAIL			
Other Fees			
Huber Law Rate	16.50	16.50	0.0%
Medical Revenue			
In House Medical Visit	7.00	7.00	0.0%
Outside Medical Referral	12.00	12.00	0.0%
Medical Lab Work	7.00	7.00	0.0%
Prescription Medicine	5.00	5.00	0.0%
Dental Visit	12.00	12.00	0.0%
Rescue Call	12.00	12.00	0.0%
Quarterly BillinQ			
Charter Prisoner, Probation & Parole & Dept. of Intensive Sanctions	25.00	25 .00	0.0%
Charter Prisoner, Probation & Parole & Dept. of Intensive Sanctions	15.00	15.00	0.0%
CHILD SUPPORT DEPARTMENT			
Non 40 Process Fee	25.00	25.00	0.0%
Account Statement Copy Fee	5.00/per year	5.00/per year	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
ROD/IS TECHNOLOGY			
Land Information Fees - 10481.4530			
Copies first page/additional pages	\$2.00/\$1.00	\$2.00/\$1.00	0.0%
Initial Hook up Fee (one time fee)	5,000.00	5,000.00	0.0%
Monthly Billing Options:			
Unlimited Access per Month	500.00	500.00	0.0%
On-Line time per Minute	0.10	0.10	0.0%
As of 3/14/2006 no new subscribers can utilize the AS400 product which is reflected in the pricing for intial hookup & monthly billing options.			
Annual Fee (based on calendar year)	500.00	500.00	0.0%
Under the annual Fee plan the users would pay the statutory copy price per page.			
Land Shark Fee	3.00	3.00	0.0%
Special Computer Programs	60 per hour	60 per hour	0.0%
Calendar Month of Tract Index Information in DVD format	250.00	250.00	0.0%
REGISTER OF DEEDS			
Search fee at Counter - Computer	5.00	5.00	0.0%
Search fee at Counter - Books	10.00	10.00	0.0%
Expedite Fee for Birth Records	10.00	10.00	0.0%
Copies of Printscreens	0.50	0.50	0.0%
Faxes	1.00	1.00	0.0%
REAL PROPERTY LISTER			
City of Racine Maps	7.00	7.00	0.0%
Maps (other than City of Racine)	5.00	5.00	0.0%
Maps (10 or more)	4.00	4.00	0.0%
Print Screen	0.50	0.50	0.0%
Queries			
0-100 pages	15.00	15.00	0.0%
100-500 pages	25.00	25.00	0.0%
500+ pages	.10/pg	.10/pg	0.0%
Plat Book	30.00	30.00	0.0%
Copies (per page)			
8 1/2" x 11"	0.50	0.50	0.0%
8 1/2" x 14"	0.50	0.50	0.0%
11" x 17"	1.00	1.00	0.0%
36"	6.00	6.00	0.0%
48"	7.00	7.00	0.0%
Recorded Plats - Full Size	10.00	10.00	0.0%
Copies of Tax Bills	10.00	10.00	0.0%
Mailing Charge	2 + Postage	2 + Postage	0.0%
Facsimile	1.25	1.25	0.0%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
CLERK OF CIRCUIT COURT			
Guardianship Review	100.00	100.00	0.0%
COUNTY CLERK			
Marriage License (only Part is County, the remainder is set by the State)	35.00	35.00	0.0%
Passport Fee (only Part is County, the remainder is set by the State)	30.00	30.00	0.0%
COUNTY TREASURERS			
Certified Copy Tax Bill	10.00	10.00	0.0%
Tax Statement (for title searches)	5.00	5.00	0.0%
In Rem Sale Packets	2.50	2.50	0.0%
In Rem Recoverable Fees: Title Searches	125.00	125.00	0.0%
In Rem Recoverable Fees: Advertising Legal	75.00	75.00	0.0%
In Rem - Vacate Judgement Fee	300.00	300.00	0.0%
INFORMATION SYSTEM DEPARTMENT			
Payroll Insert Fee	500.00	500.00	0.0%
COPY & PRINTING FEES			
Comb/GBC Binding per book	.75 plus supplies	1.00 plus supplies	33.3%
Folding	.65 per 100 sheets	.75 per 100 sheets	15.0%
Folding/Inserting	.75 per 100 sheets	1.00 per 100 sheets	33.3%
Padding	.25 per pad	.30 per pad	10.0%
Drilling - per 100 Sheets	.20 per hole	.25 per hole	25.0%
Cutting - per 100 Sheets	.20 per Cut	.40 per Cut	100.0%
Metering of Mail - per piece	Postage + .02	Postage + .05	150.0%
Set Up Fee			
100 -2,000 pieces	11.00	11.00	0.0%
2,001 - 25,000 pieces	13.50	13.50	0.0%
25,001 - 50,000 pieces	16.00	16.00	0.0%
50,001 - 75,000 pieces	18.50	18.50	0.0%
Run Per 1000 Fee			
100 -2,000 pieces	4.20	4.20	0.0%
2,001 - 25,000 pieces	3.00	3.00	0.0%
25,001 - 50,000 pieces	3.00	3.00	0.0%
50,001 - 75,000 pieces	3.00	3.00	0.0%
Copy Rates			
One Sided Copies any Size	0.015	0.02	33.3%
Two Sided Copies any Size	0.03	0.04	33.3%

Racine County Fee Schedule for 2007

10/10/06

	2006 FEE	2007 FEE	% Of Change
FINANCE DEPARTMENT			
Garnishment fee	3.00	3.00	0.0%
CORPORATION COUNSEL			
Protection Placement Attorney Fee - New	0.00	200.00	100.0%
Protection Placement Attorney Fee - Review	0.00	100.00	100.0%

CAPITAL PROJECTS APPROVED IN THE 2007 BUDGET

10/10/06

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
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PUBLIC WORKS

BUILDING & FACILITIES MANAGEMENT DIVISION

R	30510	COURTHOUSE COMPLEX	31,500
HR	30510	YEARLY CARPET REPLACEMENT	15,000
HR	30510	YEARLY SPACE PAINTING	15,000
HR	30510	YEARLY BUILDING AUTOMATION	7,500
HR	30510	YEARLY FACILITY TUCKPOINTING	5,000
HR	30510	YEARLY WALL REPAIRS	15,000
HR	30510	YEARLY MECHANICAL	15,000
HR	30510	YEARLY ELECTRICAL COMPONENTS	5,000
HR	30510	YEARLY HISTORICAL MUSEUM MAINTENANCE	5,000
HR	30510	YEARLY ENVIRONMENTAL	10,000
HR	30510	COURTHOUSE WINDOW INSPECTION/REPAIRS	7,500
HR	30510	CH MAIN CLOCK REPLACEMENTS	6,000
HR	30510	DKRCSC DUCT CLEANING	8,000
HR	30510	LEC EXTERIOR WALLS	50,000
JS	30510	LEC HTG & GLC VALVE REPLACEMENT	17,250
JS	30510	LEC MAIN ELEVATOR DOOR SAFETYS	6,000
B	30510	PHASE 2 MUSEUM BOILER REPLACEMENT	80,000
B	30510	MUSEUM TUCK POINTING	50,000
B	30510	CH EXTERIOR WALL REPAIR	70,000

TOTAL USES:	418,750
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JS	USE OF JAIL SURCHARGE RESERVES	(23,250)
HR	USE OF HIGHWAY RESERVES	(164,000)
B	USE OF BOND PROCEEDS	(200,000)
R	USE OF RESERVES	(31,500)

TOTAL SOURCES:	(418,750)
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TOTAL APPROVED CAPITAL PROJECTS BUILDING & FACILITIES MANAGEMEN	418,750
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HIGHWAY DIVISION

ROADS/BRIDGES/DAMS

URR	Capital	ROAD CONSTRUCTION DESIGN, ENGINEERING & TESTING	15,000
B	Capital	J HOOSIER CREEK STRUCTURE	50,000
B	Capital	"K' UP RAILS TO STH-38	1,400,000
B	Capital	WEST I-94 CROSS CULVERT "KR"	175,000

TOTAL USES:	1,640,000
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B	USE OF BOND PROCEEDS	(1,625,000)
URR	USE OF UNALLOCATED ROAD RESERVES	(15,000)

TOTAL SOURCES:	(1,640,000)
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TOTAL APPROVED CAPITAL PROJECTS ROAD/BRIDGE PROJECTS	1,640,000
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BUILDING IMPROVEMENTS

URR	Capital	IVES GROVE SHOP ELECTRICAL UPGRADES	10,000
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TOTAL USES:	10,000
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CAPITAL PROJECTS APPROVED IN THE 2007 BUDGET

10/10/06

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL	
		URR	USE OF UNALLOCATED ROAD RESERVES	(10,000)		
		TOTAL SOURCES:		(10,000)		
		TOTAL APPROVED CAPITAL PROJECTS BUILDING IMPROVEMENTS				10,000
		TOTAL APPROVED CAPITAL PROJECTS HIGHWAY DIVISION				1,650,000
 PARKS DIVISION						
		PARKS DEPARTMENT				
	GREV	Capital	HABAN SITE IMPROVEMENTS	50,000		
	GREV	Capital	BIKE TRAIL - MRK ROW ACQUISITIONS	5,000		
			BIKE TRAIL RACINE STURTEVANT PIKE RIVER			
	GREV	Capital	BRIDGE REHAB	25,000		
	GREV	Capital	EAGLE LAKE RESTROOM ROOF REPAIRS	15,000		
	GREV	Capital	CASE EAGLE PLAY ARE	25,000		
		TOTAL USES:		120,000		
	GREV		USE OF GOLF COURSE REVENUE	(120,000)		
		TOTAL SOURCES:		(120,000)		
		TOTAL APPROVED CAPITAL PROJECTS PARKS DIVISION				120,000
 GOLF						
		GOLF COURSES				
	GREV	Capital	IVES SAND TRAP RENOVATIONS PHASE IV	115,000		
		TOTAL USES:		115,000		
	GREV		USE OF GOLF COURSE REVENUE	(115,000)		
		TOTAL SOURCES:		(115,000)		
		TOTAL APPROVED CAPITAL PROJECTS GOLF COURSE				115,000
 RIDGEWOOD CARE CENTER						
	R	50420	PAINTING/ WOOD FINISHING	7,000		
	R	50420	DOOR / WINDOW REPLCEMENTS	6,000		
	R	50420	UPGRADE SECURE CARE SYSTEM	9,500		
		TOTAL USES:		22,500		
	R		USE OF RESERVES	(22,500)		
		TOTAL SOURCES:		(22,500)		
		TOTAL APPROVED CAPITAL PROJECTS RIDGEWOOD CARE CENTER				22,500

CAPITAL PROJECTS APPROVED IN THE 2007 BUDGET

10/10/06

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
CAPITAL PROJECTS					
	B	30326	RACINE ZOOLOGICAL SOCIETY	125,000	
			TOTAL USES:	125,000	
	B		USE OF BOND PROCEEDS	0	
			TOTAL SOURCES:	0	
			TOTAL APPROVED CAPITAL PROJECTS		125,000
			GRAND TOTAL OF CAPITAL PROJECTS		2,451,250

CAPITAL EQUIPMENT APPROVED IN THE 2007 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
ADMINISTRATIVE SERVICES				
INFORMATION SYSTEMS DEPARTMENT				
HR	30127	EMAIL SYSTEM REPLACEMENT	55,200	
HR	30127	CO VIDEO CONFERENCING SYSTEM REPLACEMENT	12,900	
		TOTAL USES:	<u>68,100</u>	
HR		USE OF HIGHWAY RESERVES	(68,100)	
		TOTAL SOURCES:	<u>(68,100)</u>	
TOTAL APPROVED CAPITAL EQUIPMENT INFORMATION SYSTEMS DEPARTMENT				<u>68,100</u>
CRIMINAL JUSTICE & COURTS				
CLERK OF COURTS				
HR	30127	REFURBISH COURTROOM CHAIRS	6,000	
		TOTAL USES:	<u>6,000</u>	
HR		USE OF HIGHWAY RESERVES	(6,000)	
REV		FUNDING FROM REVENUES	0	
		TOTAL SOURCES:	<u>(6,000)</u>	
TOTAL APPROVED CAPITAL EQUIPMENT JAIL				<u>6,000</u>
SHERIFF DEPARTMENT				
HR	30127	DISPATCH TURNTABLE (1)	1,415	
HR	30127	IN SQUAD VIDEO SYSTEM (1)	6,065	
HR	30127	MOBILE DATA COMPUTER (1)	5,500	
HR	30127	MARKED SQUAD LIGHTING	4,800	
HR	30127	MARKED SQUAD EQUIPMENT	4,400	
HR	30127	MARKED SQUAD CARS (8) & GRAPHICS	153,200	
		TOTAL USES:	<u>175,380</u>	
HR		USE OF HIGHWAY RESERVES	(175,380)	
		TOTAL SOURCES:	<u>(175,380)</u>	
TOTAL APPROVED CAPITAL EQUIPMENT SHERIFF DEPARTMENT				<u>175,380</u>
PUBLIC WORKS				
HIGHWAY DIVISION				
HR	Capital	(1) PICKUP TRUCK	16,000	
HR	Capital	(1) WATER TRASH PUMP	1,500	
HR	Capital	(1) UTILITY VEHICLE	6,100	
HR	Capital	(1) UTILITY TRAILER	10,000	
HR	Capital	(1) CONCRETE/ASPHALT SAW	2,100	
HR	Capital	(1) EQUIPMENT PRESSURE WASHER	5,900	
		TOTAL USES:	<u>41,600</u>	

CAPITAL EQUIPMENT APPROVED IN THE 2007 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
	HR	USE OF HIGHWAY RESERVES	(41,600)	
	TOTAL SOURCES:		(41,600)	
	TOTAL APPROVED CAPITAL EQUIPMENT HIGHWAY DIVISION			41,600
HUMAN SERVICES				
HUMAN SERVICES DIVISION				
HR	30127	(2) WASHER & DRYER SET	4,426	
HR	30127	(1) SERVER REPLACEMENT	6,500	
HR	30127	(2) PRINTER REPLACEMENT	4,000	
HR	30127	(2) CHAIRS FOR RESOURCE ROOM	1,481	
HR	30127	PC REPLACEMENT	35,000	
	TOTAL USES:		51,407	
	HR	USE OF HIGHWAY RESERVES	(51,407)	
	TOTAL SOURCES:		(51,407)	
	TOTAL APPROVED CAPITAL EQUIPMENT HUMAN SERVICES DIVISION			51,407
RIDGEWOOD CARE FACILITY				
RIDGEWOOD CARE FACILITY				
B	50420	BEDS	31,000	
B	50420	BATHING SYSTEM/TUB REPLACEMENT	18,000	
HR	50420	MEDICAL RECORD STORAGE	16,100	
HR	50420	KRONOS UPGRADE (TIME CLOCK/SCHEDULING	67,000	
HR	50420	DINING & LOUNGE FURNITURE & DECORE	11,650	
R	50420	MATTRESSES	8,500	
O	50420	MICROAIR MATTRESSES	3,500	
R	50420	WHEELCHAIRS	10,000	
O, R	50420	UPHOLSTERY OF FURNITURE	8,000	
	TOTAL USES:		173,750	
	B	USE OF BOND PROCEEDS	(49,000)	
	O	OPERATIONS	(9,134)	
	HR	USE OF HIGHWAY RESERVES	(93,513)	
	R	USE OF RESERVES	(22,103)	
	TOTAL SOURCES:		(173,750)	
	TOTAL APPROVED CAPITAL EQUIPMENT RIDGEWOOD CARE CENTER			173,750
	GRAND TOTAL OF CAPITAL EQUIPMENT			516,237

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2007 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST
Summary:					
CAPITAL PROJECT FUND					
Capital Projects:					
Capital Projects		07 Central Projects	125,000		125,000
TOTAL 06 CAPITAL PROJECT			125,000	0	125,000
Building & Facilities Management Division		B&FM Capital Projects	418,750		418,750
TOTAL B&FM CAPITAL			418,750	0	418,750
Capital Equipment:					
Information System		07 Central Equipment	68,100		68,100
Clerk of Courts		07 Central Equipment	6,000		6,000
Sheriff Department		07 Central Equipment	175,380		175,380
Human Service		07 Central Equipment	51,407		51,407
TOTAL 07 CENTRAL EQUIPMENT			300,887	0	300,887
TOTAL CAPITAL PROJECTS FUND			844,637	0	844,637
GENERAL FUND					
Capital Equipment:					
Parks Division		Parks Capital	120,000	(120,000)	0
TOTAL CAPITAL IN GENERAL FUND			120,000	(120,000)	0
SPECIAL REVENUE FUND					
Capital Projects					
County Trunk Highways		County Trunk Highways	1,640,000	0	1,640,000
TOTAL CAPITAL IN SPECIAL REVENUE FUND			1,640,000	0	1,640,000
INTERNAL SERVICE FUND - HIGHWAY DIVISION					
Capital Projects:					
Highway Division		Highway Capital	10,000		10,000
Capital Equipment:					
Highway Division		Highway Capital	41,600		41,600
TOTAL CAPITAL INTERNAL SERVICE			51,600	0	51,600
ENTERPRISE FUND - GOLF COURSES					
Capital Projects:					
Golf Course		Golf Capital	115,000	(115,000)	0
TOTAL CAPITAL ENTERPRISE FUND			115,000	(115,000)	0
ENTERPRISE FUND - RIDGEWOOD CARE CENTER					
Capital Projects:					
Ridgewood Care Center		Ridgewood Capital	22,500		22,500
Capital Equipment:					
Ridgewood Care Center		Ridgewood Capital	173,750		173,750
TOTAL CAPITAL ENTERPRISE FUND			196,250	0	196,250
TOTAL CAPITAL APPROVED IN 2007 BUDGET			2,967,487	(235,000)	2,732,487

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2007 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST
		USE OF UNRESERVED RESERVES			76,103
		USE OF HIGHWAY RESERVES			600,000
		USE OF UNALLOCATED ROAD RESERVES			25,000
		USE OF JAIL SURCHARGE RESERVES			23,250
		USE OF BOND PROCEEDS			1,999,000
		NET COUNTY PROPERTY TAX			9,134

Codes used to describe Funding Source for Capital:

B - BOND PROCEEDS
BR - BUSHNELL PARK RESERVES
GREV - GOLF REVENUE
HR - HIGHWAY RESERVES
JS - JAIL SURCHARGE RESERVES
O - OPERATIONALLY FUNDED BY PROPERTY TAX
R - UNRESERVED RESERVES
REV - REVENUE
RU - ROAD UNALLOCATED RESERVES

Internal transfer of funds between the above line items and within the scope of the project listed are only allowed with the approval of both the Finance Director and the County Executive. Quarterly reports of such internal transfer of funds are made to the Finance and Human Resources Committee. Changes which increase the quantity or model of the above capital items may only be made upon approval of the Finance and Human Resources Committee with a Report going to the County Board. Transfer of funds for new, unlisted capital items can only be made through the passage of a resolution of the County Board.

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RACINE COUNTY
COUNTY APPORTIONMENT OF ALL PROPERTY
EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

10/10/06

District	2005 Equalized Value	Ratio	2006 Equalized Value	Ratio	% Change EAV	% Change RATIO
BURLINGTON	585,264,900	0.04559	688,299,900	0.04810	17.60%	5.51%
DOVER	306,506,400	0.02388	344,302,300	0.02406	12.33%	0.75%
NORWAY	755,971,400	0.05889	831,514,400	0.05811	9.99%	-1.32%
RAYMOND	373,319,000	0.02908	430,696,100	0.03010	15.37%	3.51%
ROCHESTER	231,876,000	0.01806	250,749,400	0.01753	8.14%	-2.93%
WATERFORD	650,831,500	0.05070	745,169,500	0.05208	14.49%	2.72%
YORKVILLE	385,446,300	0.03002	449,406,300	0.03141	16.59%	4.63%
TOWN TOTAL	3,289,215,500	0.25622	3,740,137,900	0.26139	13.71%	2.02%
CALEDONIA	1,950,053,900	0.15190	2,148,828,400	0.15018	10.19%	-1.13%
ELMWOOD PARK	43,363,400	0.00338	46,304,800	0.00324	6.78%	-4.14%
MT. PLEASANT	2,288,088,600	0.17823	2,562,339,300	0.17908	11.99%	0.48%
NORTH BAY	35,218,100	0.00274	38,953,600	0.00272	10.61%	-0.73%
ROCHESTER	66,425,000	0.00517	80,752,500	0.00564	21.57%	9.09%
STURTEVANT	269,124,400	0.02096	307,325,800	0.02148	14.19%	2.48%
UNION GROVE	273,374,900	0.02129	303,830,300	0.02123	11.14%	-0.28%
WATERFORD	371,008,800	0.02890	415,399,900	0.02903	11.96%	0.45%
WIND POINT	251,154,700	0.01956	270,573,000	0.01891	7.73%	-3.32%
VILLAGE TOTAL	5,547,811,800	0.43213	6,174,307,600	0.43151	11.29%	-0.14%
BURLINGTON	594,260,000	0.04629	651,045,200	0.04550	9.56%	-1.71%
RACINE	3,406,324,050	0.26536	3,743,169,850	0.26160	9.89%	-1.42%
CITY TOTAL	4,000,584,050	0.31165	4,394,215,050	0.30710	9.84%	-1.46%
COUNTY TOTAL	12,837,611,350	1.00000	14,308,660,550	1.00000	11.46%	0.00%

RACINE COUNTY
GENERAL COUNTYWIDE LEVY

10/10/06

District	2006 Equalized Value	Ratio	2006 General Levy	Mill Rate
BURLINGTON	688,299,900	0.04810	2,170,875	3.154
DOVER	344,302,300	0.02406	1,085,889	3.154
NORWAY	831,514,400	0.05811	2,622,652	3.154
RAYMOND	430,696,100	0.03010	1,358,489	3.154
ROCHESTER	250,749,400	0.01753	791,173	3.155
WATERFORD	745,169,500	0.05208	2,350,503	3.154
YORKVILLE	449,406,300	0.03141	1,417,613	3.154
TOWN TOTAL	3,740,137,900	0.26139	11,797,194	3.154
CALEDONIA	2,148,828,400	0.15018	6,778,005	3.154
ELMWOOD PARK	46,304,800	0.00324	146,229	3.158
MT. PLEASANT	2,562,339,300	0.17908	8,082,335	3.154
NORTH BAY	38,953,600	0.00272	122,761	3.151
ROCHESTER	80,752,500	0.00564	254,548	3.152
STURTEVANT	307,325,800	0.02148	969,447	3.154
UNION GROVE	303,830,300	0.02123	958,164	3.154
WATERFORD	415,399,900	0.02903	1,310,198	3.154
WIND POINT	270,573,000	0.01891	853,456	3.154
VILLAGE TOTAL	6,174,307,600	0.43151	19,475,143	3.154
BURLINGTON	651,045,200	0.04550	2,053,531	3.154
RACINE	3,743,169,850	0.26160	11,806,673	3.154
CITY TOTAL	4,394,215,050	0.30710	13,860,204	3.154
COUNTY TOTAL	14,308,660,550	1.00000	45,132,541	3.154

	EQUALIZED VALUE	LEVY	MILL RATE
2006 TOTALS	14,308,660,550	45,132,541	3.154
2005 TOTALS	12,837,611,350	43,466,876	3.386
CHANGE	1,471,049,200	1,665,665	-0.232
PERCENT CHANGE	11.46%	3.83%	-6.84%

RACINE COUNTY
COUNTY SCHOOLS LEVY

10/10/06

District	2006 Equalized Value	Ratio	2006 General Levy	Mill Rate
BURLINGTON	688,299,900	0.14743	116,832	0.170
DOVER	344,302,300	0.07375	58,443	0.170
NORWAY *	308,914,066	0.06617	52,437	0.170
RAYMOND	430,696,100	0.09226	73,112	0.170
ROCHESTER	250,749,400	0.05371	42,563	0.170
WATERFORD	745,169,500	0.15961	126,484	0.170
YORKVILLE	449,406,300	0.09626	76,282	0.170
TOWN TOTAL	3,217,537,566	0.68919	546,153	0.170
CALEDONIA	0	0.00000	0	0.000
ELMWOOD PARK	0	0.00000	0	0.000
MT. PLEASANT	0	0.00000	0	0.000
NORTH BAY	0	0.00000	0	0.000
ROCHESTER	80,752,500	0.01730	13,709	0.170
STURTEVANT	0	0.00000	0	0.000
UNION GROVE	303,830,300	0.06508	51,573	0.170
WATERFORD	415,399,900	0.08898	70,513	0.170
WIND POINT	0	0.00000	0	0.000
VILLAGE TOTAL	799,982,700	0.17136	135,795	0.170
BURLINGTON	651,045,200	0.13945	110,508	0.170
RACINE	0	0.00000	0	0.000
CITY TOTAL	651,045,200	0.13945	110,508	0.170
COUNTY TOTAL	4,668,565,466	1.00000	792,456	0.170

	EQUALIZED VALUE	LEVY	MILL RATE
2006 TOTALS	4,668,565,466	792,456	0.170
2005 TOTALS	4,119,212,952	6,768,265	1.643
CHANGE	549,352,514	(5,975,809)	-1.473
PERCENT CHANGE	13.34%	-88.29%	-89.67%

* - The Muskego-Norway School District is not part of the County Schools District.

EAV

\$522,600,334

RACINE COUNTY
LAKESHORE LIBRARY LEVY

10/10/06

District	2006 Equalized Value	Ratio	206 General Levy	Mill Rate
BURLINGTON	688,299,900	0.07765	163,539	0.238
DOVER	344,302,300	0.03884	81,801	0.238
NORWAY	831,514,400	0.09381	197,573	0.238
RAYMOND	430,696,100	0.04859	102,335	0.238
ROCHESTER	0	0.00000	0	0.000
WATERFORD	745,169,500	0.08407	177,060	0.238
YORKVILLE	449,406,300	0.05070	106,779	0.238
TOWN TOTAL	3,489,388,500	0.39366	829,087	0.238
CALEDONIA	2,148,828,400	0.24243	510,582	0.238
ELMWOOD PARK	46,304,800	0.00523	11,015	0.238
MT. PLEASANT	2,562,339,300	0.28908	608,831	0.238
NORTH BAY	38,953,600	0.00440	9,267	0.238
ROCHESTER	0	0.00000	0	0.000
STURTEVANT	307,325,800	0.03467	73,018	0.238
UNION GROVE	0	0.00000	0	0.000
WATERFORD	0	0.00000	0	0.000
WIND POINT	270,573,000	0.03053	64,299	0.238
VILLAGE TOTAL	5,374,324,900	0.60634	1,277,012	0.238
BURLINGTON	0	0.00000	0	0.000
RACINE	0	0.00000	0	0.000
CITY TOTAL	0	0.00000	0	0.000
COUNTY TOTAL	8,863,713,400	1.00000	2,106,099	0.238

	EQUALIZED VALUE	LEVY	MILL RATE
2006 TOTALS	8,863,713,400	2,106,099	0.238
2005 TOTALS	7,894,342,600	2,064,803	0.262
CHANGE	969,370,800	41,296	-0.024
PERCENT CHANGE	12.28%	2.00%	-9.16%

RACINE COUNTY
COUNTY BRIDGE AID LEVY

10/10/06

District	2006 Equalized Value	Ratio	2006 General Levy	Mill Rate
BURLINGTON	688,299,900	0.18403	0	0.000
DOVER	344,302,300	0.09206	0	0.000
NORWAY	831,514,400	0.22232	0	0.000
RAYMOND	430,696,100	0.11516	0	0.000
ROCHESTER	250,749,400	0.06704	0	0.000
WATERFORD	745,169,500	0.19923	0	0.000
YORKVILLE	449,406,300	0.12016	0	0.000
TOWN TOTAL	3,740,137,900	1.00000	0	0.000
CALEDONIA		0.00000	0	0.000
ELMWOOD PARK	0	0.00000	0	0.000
MT. PLEASANT	0	0.00000	0	0.000
NORTH BAY	0	0.00000	0	0.000
ROCHESTER	0	0.00000	0	0.000
STURTEVANT	0	0.00000	0	0.000
UNION GROVE	0	0.00000	0	0.000
WATERFORD	0	0.00000	0	0.000
WIND POINT	0	0.00000	0	0.000
VILLAGE TOTAL	0	0.00000	0	0.000
BURLINGTON	0	0.00000	0	0.000
RACINE	0	0.00000	0	0.000
CITY TOTAL	0	0.00000	0	0.000
COUNTY TOTAL	3,740,137,900	1.00000	0	0.000

	EQUALIZED VALUE	LEVY	MILL RATE
2006 TOTALS	3,740,137,900	0	0.000
2005 TOTALS	5,239,269,400	25,800	0.005
CHANGE	(1,499,131,500)	(25,800)	-0.005
PERCENT CHANGE	-28.61%	-100.00%	-100.00%

During September 2005 Caledonia became a Village. Since Bridge aids are only apportioned to Towns, the equalized value declined. The 2005 totals include Caledonia.

A Short Summary of Property Tax Calculations

The property tax process uses several technical terms. This sheet illustrates how these terms are used. The tax **Levy** is set each November by the County. The **Levy** is allocated or spread to the municipalities based upon their share of the **Equalized Assessed Value**. The **Levy** is divided by the **Equalized Assessed Value** to determine the **Tax Rate** also known as the Mill Rate. The local municipality allocates the **Levy** based upon **Assessed Value** of each property.

How the Tax Rate is calculated:

Levy divided by **Equalized Assessed Value** multiplied by **1,000 = Tax Rate**

$$37,696,522 \quad / \quad 9,254,040,050 \quad * \quad 1,000 \quad = \quad \$4.074 \text{ per thousand}$$

Application of Tax Rate on a home owners property

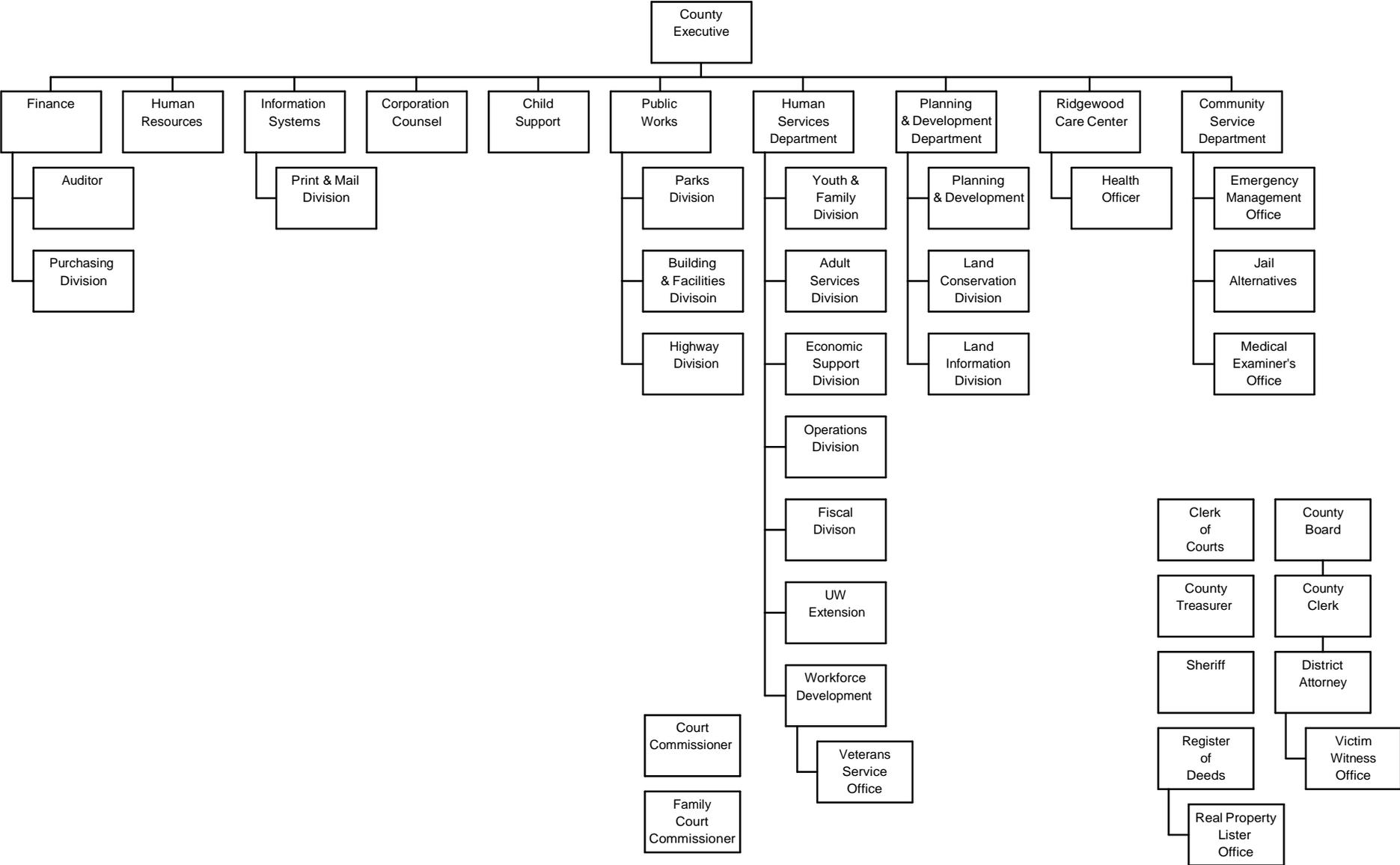
Assessed Value divided by **1,000** multiplied by **Tax Rate = Property Tax**

$$100,000 \quad / \quad 1,000 \quad x \quad 4.074 \quad = \quad \$407.40$$

Definitions:

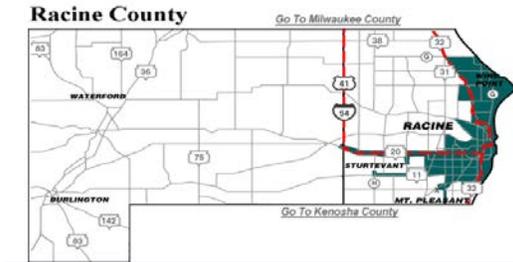
- (2) - **Tax Levy** - The amount to be raised by general property taxes for the purposes stated in the budget to support County activities. Property taxes are levied in the current year for subsequent year appropriations.
- (5) - **Assessed Values** - A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.
- (1) - **Equalized Assessed Value** - A valuation set upon real estate and certain personal property by the municipal assessor equalized statewide by the State Department of Revenue and used as a basis for allocating property taxes.
- (3) - **Mill Rate or Tax Levy Rate** - The amount of taxes levied for each \$1,000 (mill (4)) of assessed property valuation.
- (4) - **Mill** - .001 of one dollar.

Racine County Wide Organizational Chart



RACINE COUNTY

LOCATION



Racine County is located on the shores of Lake Michigan in southeastern Wisconsin, approximately 30 miles south of Milwaukee and 60 miles north of Chicago. The County is basically shaped like a rectangle that is 12 miles high and 30 miles wide, with the addition of a southern extension of almost 3 miles along the westernmost 6 miles of land. The County contains two cities, eight villages and eight towns. Interstate Highway 94 links Racine County with Milwaukee, Madison and Minneapolis to the West and Chicago and Detroit to the East.

SIZE & POPULATION



Racine County is the 6th smallest County in Wisconsin by size, at 333.1 square miles. With a population determined by the 2000 Census to be 188,831 people, Racine County is the 5th most populous county in Wisconsin, and has the state's third highest population density, 566.9 people per square mile.

HISTORY

Woodland Indians were the earliest known inhabitants of Racine County. In the latter half of the 17th Century, French fur traders and missionaries, including Nicholas Perrot and Fathers Claude Allouez and Jacques Marquette, found predominately Miami Indians inhabiting the lands along Racine's Root River.

By 1720, the Miami tribe had moved on and the area had become the home of the Potawatomi Indians. In the late 1820's, at a place then called Skunk Grove, Jacques and Louis Vieaux set up a fur trading post with the Potawatomi. A historic marker has been placed at the site, which is now in the Village of Mount Pleasant.

Following the Black Hawk War in 1832, "Wisconsin Fever" brought many pioneers from Western New York State, rural New England and Britain to this area. One of these was Captain Gilbert Knapp, who, in 1834, founded the settlement of Port Gilbert at the place where the Root River empties into Lake Michigan. However, the name Port Gilbert never

gained acceptance over the earlier Indian designation of Chippecotton (Root River) or its French version, Racine, and in 1841 the community was incorporated as the Village of Racine. Shortly after statehood was granted in 1848, the brand new Wisconsin legislature voted to incorporate the Village of 3,000 as the City of Racine.

Soon after Captain Knapp founded his settlement on Lake Michigan, other pioneers were settling areas to the west. Lemuel Smith, who arrived in 1835, was said to have been the first settler in Burlington. David Bushnell and Herman and Elizabeth Loomis arrived the following year. In 1836, Levi Godfrey and John Wade built a log house in what is now Rochester. S.E. Chapman and Levi Barnes came to Waterford the same year.

In 1805, Congress created the Michigan Territory, which included all the land that is now in the State of Wisconsin. In 1818, the land west of Lake Michigan was divided into three counties. As settlers moved in, new Counties were split off from those original three. Milwaukee County was founded in 1834, the year Captain Knapp arrived, and included all the land along the lake south to Illinois. In 1836, the Wisconsin Territory was organized. That same year, this area was sufficiently inhabited to warrant separation from Milwaukee County, and Racine County was formed. It did not take on its present borders, however, until 1850.

In the years preceding the Civil War, Racine was known for its strong opposition to slavery. Many slaves escaping to freedom via the "Underground Railroad" passed through Racine County. When Joshua Glover, an escaped slave who had made a home in Racine, was arrested as a fugitive and taken to jail in Milwaukee, a band of citizens from Racine broke into the jail and freed him.

During the Civil War, over 2,000 men of Racine County fought in the Union Army, in units that included the "Belle City Rifles." Almost 275 were killed, including Colonel Hans Christian Heg, one of the founders of the Town of Norway and the highest-ranking officer from the State of Wisconsin to perish in the War. A statue honoring him is located in the County's Heg Park.

Racine County holds the distinction of having erected, in 1853, the first High School building in the State of Wisconsin. The present County Courthouse grounds include the former sites of both Racine High School and the County's first public school.

Racine County land has been farmed for 2,000 years. The first Racine County farmers, members of the Hopewell Culture that inhabited the area some 1,300 to 1,900 years ago, grew corn, beans, squash and tobacco. Later, the Potawatomi added melons and pumpkins, and introduced the harvesting of maple sap and sugar.



The primary crop for the first European settlers was wheat. The Perkins flouring mill of Burlington sent the first Wisconsin wheat back east in the 1840's. After the Civil War, however, dairy farming became more important, and remains so today. In 2002, Racine County had 631 farms, totaling a little over 124,000 acres.

The first industry in Racine County was agriculture-related, and included the manufacture of fanning mills, machines that separated grain from chaff. In 1842, 24-year old Jerome Increase Case came from New York State with a combined thresher-separator that he had invented. He started production of his machine in Rochester, but moved his factory to the City of Racine a few years later. The company he founded, originally J.I. Case Threshing Machine Co., is now part of CNH Global. A world leader in the manufacture and sale of agricultural and construction equipment, it still produces tractors in Racine County.

As dairy farming became more prevalent, it brought other industries. Wagner Specialty Company of Burlington produced bull rings and calf weaners for use by farmers. In the years following the Civil War, the Horlick Malted Milk Company of Racine sold the powdered milk and malted milk that British immigrant William Horlick developed. In 1920, the Wisconsin Condensed Milk Company, now part of Nestle S.A., opened in Burlington.

Racine County has long been known for the inventiveness of its citizens. In 1873, Reverend J.W. Carhart put together one of the first steam-powered automobiles. J.I. Case and Mitchell & Lewis were among a group of Racine-based car manufacturers in the late 19th and early 20th centuries.

The car companies spurred the establishment of other businesses that provided vehicle parts, including Twin Disc (clutches) and Modine Manufacturing Company (heat transfer products and torque converters). These firms endure even though no cars have been manufactured in Racine County for years.

Begun in 1886, S.C. Johnson & Son, Inc. began as a parquet floor business that evolved into the manufacturing and distribution of wax products. Later generations of Johnsons, especially Sam, who passed away last year, transformed that enterprise into one of the largest manufacturers of personal and household cleaning products and insect control products in the world, now known as S.C. Johnson, A Family Company. Professional products are manufactured and marketed by another Johnson Family company, Johnson Diversey.

These years also saw the growth of Western Publishing Company. When a small printing business came under the control of the Wadewitz family of Racine, it blossomed into a large firm well known throughout the world for publishing "Little Golden Books."

In the early years of the 20th Century, Fred Osius established the United States Standard Electrical Works Company, and made Racine the world leader in fractional horsepower electrical motors. His motor powered a number of products, including the "cyclone drink mixer," more commonly known today as a blender. Osius then started a company called Hamilton Beach after two of his colleagues. Hamilton and Beach later left the firm to start another company, Dumore Manufacturing Company, which manufactured products in Racine for many years.



Another Racine inventor, John W. Hammes, used a fractional horsepower electrical motor in a machine that chewed up food waste into particles small enough to be washed away down the drain. In-Sink-Erator remains the world leader in garbage disposals, making machines under its own name as well as for other companies.

These are some more - but certainly not all - of the manufacturing firms that were founded in Racine County:

- Andes Hair Clippers
- Jacobsen Manufacturing (lawn care products)
- Young Radiator
- Dermal Tools (small power tools)
- Gold Medal Furniture
- Gorton Machine Co.
- Badger Basket and Veneer Company
- Ruud Lighting

Western Racine County, although traditionally the less urban, more agricultural part of the County, has still had its share of industrial firms. In 1843, the Perkins Woolen Mill produced the first machine-made roll of cloth made in Wisconsin. The Burlington Blanket Company invented and manufactured the first stay-on horse blanket. In later years, the firm produced felt linings for many of the first automobiles as well as gun belts and ammunition used in World Wars I and II. The Multiscope and Film Company manufactured the world's first panoramic camera, known as the Al-vista camera.

Burlington Brass Works produced the "kant-leak" valve for sink faucets, and made gun shell casings for the armed forces in World War II and the Korean War. Anton Zweibel of Burlington invented the first folding ironing board. Burlington was also home to the Klein Beverage Company, which shipped its ginger beer and other soft drinks around the world.

Today, the large plant of Nestle Chocolate and Confections gives Burlington the nickname "Chocolate City." Hi-Liter Graphics, Hypro, LDV, Inc., Echo Lake Produce, and Packaging Corporation of America are also located in the western part of the County.

Racine County is also home to technology and service industries. Karen Johnson Productions is a leader in computer graphics and animation for films, games, arena scoreboards, etc. The firm is not only headquartered in Racine, but plans to start a school for computer animators. Runzheimer International, located in Rochester, is an international management consulting firm specializing in transportation, travel and living costs. Johnson Financial Group, headquartered in Racine, is a diverse financial services company with over \$3 billion in assets.

Many Racine County businesses started here and expanded all over the globe. That is now a two-way street, as foreign-based companies have established plants and offices here. In addition to CNH and Nestle, these include Alloc Flooring, Bombardier Recreational Products, Cordstrap, Lavelle Industries, Poclairn Hydraulics, Putzmeister, and Saint Gobain Containers. Racine County may sit firmly in America's heartland, but it touches every part of the globe.

**Boards, Committees and Commissions with some or all members
appointed by the Racine County Executive**

Burlington Public Library Board of Trustees
Children with Disabilities Education Board
Civil Service Commission
Community Action Agency Board
Eagle Lake Management District Board
E-Government Committee
Ethics Board
Family Support Advisory Committee
Golf Course Improvement Committee
Graham Public Library Board of Trustees (Union Grove)
Housing Authority of Racine County
Human Services Board
Lakeshore Library System Board
Local Emergency Planning Committee
Long Term Support Planning Committee/ COP
Racine Board of Harbor Commissioners
Racine County Commission on Aging
Racine County Public Health Board
Racine Public Library Board of Trustees
Racine Zoo Board of Directors
Southeastern Wisconsin Regional Planning Commission
Traffic Safety Commission
UW Extension Education Committee
Veterans Service Committee
Waterford Public Library Board of Trustees
Western Racine County Sewerage District Commission
Wind Lake Management District Commission
Workforce Development Board
Zoning Board of Adjustment

Notes:

- 1) Most of these Boards, Committees and Commissions have three (3) year terms; others have two or five-year terms and a few have no set terms. Some may also have term limits.
- 2) Some of these groups have residency requirements; members must live in certain areas.
- 3) Some groups have other membership requirements set out in the statute or ordinance creating them.

Glossary of Terms

AA	Alcohol Abusers
ADA	Americans with Disabilities Act
Adopted Budget	The financial plan for the fiscal year beginning January 1. Required by law to be approved by the County Board.
Amended or Revised Budget	The current year adopted budget adjusted to reflect all budget amendments approved by the County Board through the date indicated.
AN	Abused & Neglected Children
AODA	Alcohol and Other Drug Abuse
Appropriation	An authorization made by the County Board that permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
Assessed Values	A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.
Beginning Fund Balance	The Ending Fund Balance of the previous period (See Ending Fund Balance definition.)
Bond	(Debt Instrument): A written promise to pay a specified sum of money (called the principal amount or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (called the interest rate). Bonds are typically used for a long-term debt to pay for specific capital expenditures.
Budget	A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting, through the appropriation process, the amount of money that can be spent. Budgets are adopted for the following fiscal year but can be modified.
Budget Book	The official written document prepared by the Finance Department that presents the Executive's proposed budget to the County board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary).

Glossary of Terms

Budget Control	The control or management of a governmental unit of enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Budget Message	The opening section of the budget, prepared by the County Executive, provides the County Board of Supervisors and the public with a general summary of the most important aspects of budget policy, including changes from the current and previous fiscal years.
Business as Usual	A level of funding that enables an organization to provide the same amount of services in the ensuing fiscal year as the organization is providing in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services.
CF	Children and Families
CIP	Community Integration Program
CMI	Chronically Mentally Ill
COP	Community Options Program
CS	Other Community Services
CTHS	County Trunk Highway System
Charges for Services	User charge for services provided by the County.
Commissions and Boards	Members consist of both County Board Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect County government services and operations.
County Board Chairman	A County Board member elected by the County Board. This position refers all matters directed to the County Board to the appropriate standing committees of the Board, and also is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of the County Board Committees.
County Board of Supervisors	The acting County legislative body. Comprised of twenty-three supervisors from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

Glossary of Terms

County Executive	A non-partisan position elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions of the County that are not vested in other elected officials. The Executive has the power to appoint the heads of all county departments, except those headed by elected officials or state statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the Members elect of the County Board is necessary in order to override a County Executive veto. The current County Executive term ends in April 2007.
DA	Drug Abusers
DD	Developmentally Disabled
DS	Delinquents/Status Offenders
DT	Detention
Defeasance	Defeasance occurs with the refunding of an outstanding bond issue by the final payment, or provision for future payment, of principal and interest on a prior issue.
Debt Service	Payment of interest and repayment of principal to holders of a government's debt instruments.
Debt Service Fund	Debt service funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs.
Demand	A type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists.
Department	For budgeting purposes, any distinct government organizational entity receiving direct funding approved by the County Board.
Direct Charges	Those expenses that can be charged directly as a part of the cost of a product or service, or of a department or operating unit as distinguished from overhead and other indirect expenses.

Glossary of Terms

Division	An organizational unit level normally reporting to the department level (e.g. Administrative, Public Works).
DKRCSC	Dennis Kornwolf Racine County Service Center
EL	Elderly
Encumbrance	The commitment of appropriated funds to purchase an item or service. To commit funds for a future expenditure.
Ending Fund Balance	Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.
Enterprise Fund	Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of a governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.
Equalized Assessed Valuation	A valuation set upon real estate and certain personal property by the municipal assessor equalized statewide by the State Department of Revenue and used as a basis for levying property taxes.
Expenditure	This term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. This term applies to all funds. NOTE: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.
Fees, Fines, & Costs	Rental charges and penalties controlled by the State or County. Costs are reimbursements for expenditures incurred by the County.
Financing Sources Other	These are funding sources for a particular activity. Typically, these include prior year earned revenues, capitalized interest, or an application of fund balances.
Fiscal Year	Any twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.
Fringe Benefits or Employee Group Benefits	Benefits provided to County employees, including group health and life insurance, retirement, and Social Security.

Glossary of Terms

FS	FS Adults/Children
Full Time Equivalent (FTE)	A term used to compare the hours budgeted for permanent, temporary part-time, and overtime based on 2080 hours annually of a full time position.
Functional Area	Departments are grouped in the annual budget according to the related functions in which they perform. The budget has fourteen functional areas including: Revenues, Governmental Services, Administrative Services, Community Services, Cultural, Planning & Development, Public Works, Criminal Justice & Courts, Human Services, Ridgewood Health Care Center, Child Support, Special Education, Debt Service, and Capital Projects.
Fund Balance	The excess of a fund's assets over its liabilities. A negative fund balance is sometimes called a deficit.
Funded Positions	The number of authorized positions for which funding is included in the budget for a given fiscal year.
Funding Sources	The type or origination of funds to finance ongoing or one-time expenditures. Examples include: revenues such as user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers.
Funds	<p>A fund is defined as a fiscal entity that is segregated for the purpose of accounting and reporting. Following is a brief definition of the major types of funds used by Racine County.</p> <ol style="list-style-type: none">1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities or equipment.2. Debt Service: to account for the accumulation of resources for and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).3. Enterprise: to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. Parks).4. General: to account for all financial resources used to fund general government operations not accounted for by other funds.5. Internal Service: to account for the cost of providing goods or services by one department to another on a cost-reimbursement basis (e.g. Highway).

Glossary of Terms

6. Special Revenue: to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. (e.g. County Roads)

General Fund	The general fund is the general accounting fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund.
General Obligation Bonds	When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds. The County is authorized and required by law (section 67.05 (10) Wisconsin Statutes) to levy on all property taxable by the County such as ad valorem taxes, without limitation as to rate or amount as may be necessary to pay the notes.
G.I.S.	Geographic Information System
GR	General Relief
Grant	A contribution from another governmental unit or outside agency. The contribution is usually made to aid in the support of a specified function, but it sometimes is also for general programs or specific projects.
IA	Income Maintenance Adults/Children
IM	Income Maintenance
Indirect Charges	Those expenses that by their nature cannot be readily allocated to a specific activity or project on a direct basis. These expenses are calculated by an outside firm and are reported in the Indirect Cost Plan.
Infrastructure	A permanent installation such as a road, or water transmission system that provides public services.
Interest Income	Interest earned on idle funds that are not immediately needed by the County.
Intergovernmental Revenue	Revenue received from another government in the form of grants and shared revenues. Typically, these contributions are made to local governments from state and federal governments and are made for specified purposes.
Internal Service Fund	Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County or to other governments on a cost reimbursement basis.

Glossary of Terms

JB	Jobs Adults/Children
LRE	Least Restrictive Environment - to the maximum extent appropriate, a disabled child should be educated in an environment with non-disabled peers
MI	Mentally Ill
Mandate	A requirement imposed by a legal act of the federal, state, or local government.
Mill	A mill is .001 of one dollar.
Millage Rate	A rate per one thousand dollars of taxable property values that when multiplied by the taxable value yields the tax levy for a given period.
Miscellaneous (Funding Source)	Revenue other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.
Mission	A statement defining the major reasons for the existence of the department including its purpose in County government.
OA	Other Adults/Children
OM	Operating Management
Objectives	The level of service or specific achievement a department estimates will be accomplished in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and equipment.
Other Revenues	Revenues that are not required to be accounted for elsewhere.
PD	Physically/Sensory Disabled
Personal Services	Total cost of salaries, wages, and fringe benefits paid to or for employees of Racine County.
Position Summary	The list of budgeted full-time positions within each organizational unit. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2080 hours.

Glossary of Terms

Projected Expense	The estimated expense through the end of the current fiscal year for the respective budget line item.
Property Tax	Taxes levied on both real and personal property according to the property's assessed valuation and the tax rate.
R	Resource - a type of classroom in which a student spends less than 50% of the day in special education
RCOC	Racine County Opportunity Center - serves children ages birth through 2 years and adult services beyond age 21
Restricted Revenues	Funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute, and federal law or administrative guidelines.
Retained Earnings	An equity account reflecting the accumulated earnings of enterprise or internal service funds.
Revenues	<p>Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives including:</p> <ol style="list-style-type: none">1. Intergovernmental Revenues—Funds received from another government in the form of grants and shared revenues. Typically, these contributions are made to local governments from state and federal governments and are made for specified purposes.2. Fees, Fines and Forfeitures—Fees received from the sale of County issued licenses and permits to citizens and business entities to enable them to carry out regulated activities. Funds received as a result of penalties paid by persons having been found in violation of state laws and County ordinances. Funds received as payment for services performed by County agencies.3. Interest on Investments—Interest earned on idle funds that are not immediately needed by the county.4. Other Income—Funds received for rents, commissions, and other commercial-type income. Also, transfers from other funds and proceeds from borrowing.

Glossary of Terms

Revised Budget	The adopted budget can be changed by a resolution, report or internal transfer as a result of unanticipated revenues and/or expenditures; it then becomes a revised budget.
SC-I	Self-contained integrated - a type of classroom in which a student spends most of the day working with a special education teacher, but is involved in regular education classes based on individual needs
SC-M	Self-contained modified - a type of classroom in which a student spends a majority of the day working with one special education teacher
SHC	Supportive Home Care
Sinking Fund	An account, sometimes called a debt service fund, into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments there from are determined by the terms of the bond contract.
SM	Social & Mental Hygiene
Special Revenue Fund	Special revenue funds are used to account for the proceeds from special revenue sources that are legally restricted to expenditures for specific purposes.
Standing Committees	There are seven standing committees of the County Board organized on functional lines. The Executive and the Finance and Human Resources Committees deal with administrative policy matters; whereas, the remaining five standing committees (Health and Human Development, Economic Development and Land Use Planning, Public Works, Parks and Facilities, Intergovernmental Relations, and Public Protection and Justice System) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.
STHS	State Trunk Highway System
SWC	Southern Wisconsin Center - a state facility for the Developmentally Disabled.
Tax Levy	The total amount to be raised by general property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

Glossary of Terms

Tax Levy Rate (Mill Rate)	The amount of taxes levied for each \$1000 (mill) of assessed property valuation. For example, a tax levy budget of \$2.5 million (total property tax assessment) with a property tax base of \$1 billion (value of all taxable property) would generate a levy rate of \$2.50 per \$1,000 of assessed value. On a house value at \$100,000 the property tax would equal \$250 (\$100 X \$2.50).
Taxable Value	The assessed value of property minus any authorized exemptions (i.e., agricultural, homestead exemption). This value is used to determine the amount of property (ad valorem) tax to be levied.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.
TID	Tax Incremental Financing Districts (TID) are areas of redevelopment, within a municipality, designated to finance public projects that stimulate development or redevelopment that would not otherwise occur. The area involved is designated a TID. To finance the cost of improvements, property taxes levied on any increased property value within the TID are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district, and County) and, instead, are placed in a special account. The money in the account is used to pay the project costs.
Transition	A plan to help facilitate a smooth transition from school to work and/or community living, including sheltered environments. Collaborative planning when a child moves from program to program or from school to school.
Trust Fund	Trust funds are used to account for assets held by the County in a trustee capacity.
Unrestricted Revenue	Funds that have broad or no limitations as to expenditure purposes. Such funds can be used for any lawful expenditures that support a wide variety of functions, or objectives that require expenditures in order to accomplish results.
User Fees	Charges for a specific governmental service that cover the cost of providing that service to the user (e.g., building permits, animal licenses, and park fees).
Veto	The County Executive may delete or stop approval on a resolution or ordinance passed by the County Board by veto action and may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action.

Glossary of Terms

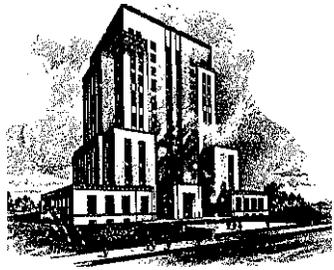
W-2	Wisconsin Works Program
WF	Welfare Fraud
WIC	Women, Infants, and Children
WW	Wisconsin Works
YA	Youth Aids
YF	Youth Fair Chance

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RACINE COUNTY
OFFICE OF THE RACINE COUNTY EXECUTIVE
WILLIAM L. McREYNOLDS
730 Wisconsin Avenue
Racine, WI 53403

Five-Year Capital Plan

Message from the Racine County Executive:

Racine County's Five-Year Capital Plan is a planning tool for the future needs of Racine County Government. The presence of items on this list does not mean that I endorse the inclusion of those items, or the level of spending they imply, in upcoming County Budgets. The Plan provides us with a long-term view of our impending capital needs in the areas of building and maintenance, machinery and equipment.

The Racine County Board of Supervisors is not being asked to approve the Plan or commit to any of the expenditures contained within it. The purpose of the Plan is simply to help elected officials determine financial needs as future budgets are developed, and to serve as a basis for discussion. Here are some of the kinds of expenditures covered in the Plan and some of the reasons why they are included:

- We are stewards of a number of publicly owned buildings and grounds. The taxpayers depend on us as elected officials to ensure that the capital needs of these properties are addressed in a timely manner, so that delayed maintenance does not lead to more expensive repairs in the future.
- Our residents expect to be protected by a dependable, well-equipped law enforcement system.
- Racine County citizens expect to travel safely on well-designed highways that are maintained by a highway department with well-maintained and reliable equipment.
- Ridgewood Care Center is located in an aging building. The Plan addresses the needs of this facility.
- We are proud of Racine County's employees. In order for them to continue to deliver services efficiently and effectively, we must supply them with the technical equipment and working environments they require.

This Plan is not cast in stone. Instead, it is meant to be a "work in progress." It will be further refined as a result of in-depth discussions with Department Heads during the budget process. Also, as time goes on, needs change, prices change, and unforeseen capital requirements may surface. In coming years, new projects may be proposed that are not presently included in this Plan. Unquestionably, the state budget, the changing economy and county budget restraints will impact our ability to implement the projects included in this plan. We need to be flexible and able to react to those changing circumstances as they arise. Meanwhile, this Plan will serve as a framework for responsible planning.

William L. McReynolds
Racine County Executive

Racine County Five-Year Capital Plan

This Five-year Capital Plan for Racine County details the County's capital requirements for the next five years, 2006-2010. The County Executive has reviewed five-year objectives with department heads and decided which projects to include in the Plan. The Five-year Capital Plan is now presented to the Racine County Board.

The funding for these projects will come either from transfers from reserves or from borrowing. In the past, the County has funded capital items primarily from reserves and surpluses. However, borrowing will be necessary in order to implement the attached plan, primarily due to the inclusion of a major jail project, which could begin in the year 2006.

This document is intended to inform the County Board and taxpayers of future requirements for capital expenditures and identifies capital costs and revenues associated with the projects included. While precise costs are stated whenever possible, in some cases only estimates are provided because for those items it is neither feasible nor practical to determine exact costs. In addition, it is important to keep in mind that, as with all long-range plans, situations can and will change, requiring that the plan be modified as time passes.

The summary page shows that the total five-year (2007 - 2011) expenditures for the plan and possible funding sources. The total of the 2007 Five Year Capital Plan is \$38,959,664. A history of the past two years of county capital expenditures is also included on the summary page. Detail sheets providing additional information about major projects are provided after the summary schedules. The definition of a major project is a construction project that costs more than \$500,000 or an equipment purchase in excess of \$100,000.

Park Development

It is expected that in 2011 that the Racine Harbor will need a major repair to the South Breakwater outer leg.

Road and Bridge Projects

The County is responsible for 335 lane-miles of County trunk highways, 16 County bridges and numerous smaller drainage structures. The Highway division, in order to capture transportation aids, has always maintained and yearly updated a Five-year capital plan. The division has a number of projects ready to begin construction as funding becomes available. This strategy strives to maximize state and federal aids by having an inventory of project plans ready when funds are being allocated by the DOT. This source of revenue for future periods must be estimated and is subject to state and federal controls. These DOT funds are project-specific and may or may not be the projects of the highest priority as determined by our Highway staff. County funds not used as match funding for state and federal projects are available to fund projects not eligible for state or federal funding. In the past, much of the funding has come from the use of Highway reserves. The amount of surpluses available each year varies.

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

SUMMARY

DESCRIPTION	PRIOR YEARS APPROVED		CAPITAL 5 YEAR PROPOSED PROJECTS					
	2005	2006	2007	2008	2009	2010	2011	2007 - 2011
EXPENSES								
701 Main Street - Racine Heritage Museum	5,000	13,500	135,000	5,000	5,000	5,000	5,000	155,000
717 Wisconsin Avenue - Racine County Law Enforcement Center	18,999,450	197,000	104,750	241,500	545,000	35,000	0	1,241,250
730 Wisconsin Avenue - Racine County Courthouse	466,975	330,500	89,500	535,600	262,000	50,000	0	935,100
818 6th Street - Child Support	35,095	11,900	0	0	0	0	0	0
1717 Taylor Avenue - Racine County Service Center	110,076	141,465	59,407	146,000	102,000	111,000	111,000	529,407
3205 Wood Road - Ridgewood Care Center	141,250	115,550	196,250	290,816	165,866	168,366	171,366	992,664
3900 7 Mile Road - Robert L. Rohrer Law Enforcement Center	1,436,758	0	0	0	0	0	0	0
14116 Washinton Avenue - Patrol Station	23,318	76,575	1,415	1,415	1,415	0	0	4,245
14200 Avenue - Ives Grove	32,500	13,000	10,000	403,000	385,000	180,000	198,000	1,176,000
31929 Academy Road - Rochester Shop	0	3,000	0	104,000	130,020	200,290	0	434,000
209 Main Street - Western Racine County Service Center	0	0	0	17,500	150,000	0	0	167,500
Building & Facilities Management	234,000	178,300	87,500	115,000	135,000	92,500	85,000	515,000
Golf Courses	237,500	236,500	115,000	200,000	215,000	210,000	215,000	955,000
Miscellaneous Capital	9,000	293,000	125,000	8,000	8,000	8,000	8,000	157,000
Parks	394,000	149,250	120,000	425,000	445,000	415,000	5,525,000	6,930,000
Public Works - Fleet	317,100	559,500	41,000	1,090,900	689,800	613,000	657,500	3,092,800
Roads & Bridges	1,380,500	1,355,000	1,640,000	4,345,000	2,875,000	5,775,000	4,600,000	19,235,000
Sheriff Equipment	177,458	132,409	173,965	370,818	351,589	315,324	356,302	1,567,998
Technical Equipment	175,500	15,500	68,100	803,600	0	0	0	871,700
TOTAL EXPENSES	24,175,480	3,821,949	2,967,487	9,103,149	6,463,670	8,493,190	11,932,168	38,959,664

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

SUMMARY

DESCRIPTION	PRIOR YEARS APPROVED		CAPITAL 5 YEAR PROPOSED PROJECTS					2007 - 2011
	2005	2006	2007	2008	2009	2010	2011	
FUNDING SOURCES								
GRANTS	(2,212,390)	(242,854)	0	(1,250,000)	(575,000)	(600,000)	(1,200,000)	(3,625,000)
GOLF COURSE FEES	(337,500)	(356,500)	(235,000)	(320,000)	(335,000)	(330,000)	(375,000)	(1,595,000)
SERVICE AND USER FEES	0	0	0	0	0	0	0	0
SPECIAL RESERVES	(99,950)	(223,825)	(124,353)	(163,000)	(20,000)	0	0	(307,353)
PROCEEDS FROM BONDS	(20,605,000)	(2,037,025)	(1,999,000)	(5,600,400)	(4,794,100)	(6,876,500)	(9,696,500)	(28,976,500)
GENERAL RESERVES	(895,640)	(958,745)	(600,000)	(1,750,490)	(739,570)	(686,690)	(660,668)	(4,446,677)
TAX LEVY	(25,000)	(3,000)	(9,134)	0	0	0	0	(9,134)
TOTAL FUNDING SOURCES	(24,175,480)	(3,821,949)	(2,967,487)	(9,103,149)	(6,463,670)	(8,493,190)	(11,932,168)	(38,959,664)

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

701 Main Street - Racine Heritage Museum

Description	PRIOR YEARS APPROVED		FUND	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007,2011
	2005	2006		2007	2008	2009	2010	2011	
Boiler Replacement		8,500	5	80,000					80,000
Yearly Maintenance	5,000	5,000	6	5,000	5,000	5,000	5,000	5,000	25,000
Tuck Pointina			6	50,000					50,000
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
TOTAL	5,000	13,500		135,000	5,000	5,000	5,000	5,000	155,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(8,500)		(130,000)					(130,000)
General Reserves	(5,000)	(5,000)		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Tax Levy									0
TOTAL FUNDING SOURCES	(5,000)	(13,500)		(135,000)	(5,000)	(5,000)	(5,000)	(5,000)	(155,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

717 Wisconsin Avenue - Racine County Law Enforcement Center

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
Jail Addition/Remodeling	18,966,000		5						0
New Rebuild Chiller	25,250		4						0
Exterior Wall Repairs		112,500	4	50,000					50,000
Domestic Water Pump System		60,000	4						0
Mail Lobby ADA Bathrooms		3,500	4	31,500					31,500
Main Elevator Door Safetys			4	6,000					6,000
Replace HTG & CLG Valves			4	17,250					17,250
Roof Supplement			5		200,000				200,000
HVAC Major Systems Upgrade			5		30,000	545,000	350,000		925,000
ITEMS UNDER \$20,000 COMBINED	8,200	21,000	4	0	11,500	0	0	0	11,500
TOTALS	18,999,450	197,000		104,750	241,500	545,000	350,000	0	1,241,250
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(33,450)	(197,000)		(54,750)					(54,750)
Proceeds From Bonds	(18,966,000)				(230,000)	(545,000)	(350,000)		(1,125,000)
General Reserves				(50,000)	(11,500)				(61,500)
Tax Levy									0
									0
TOTAL FUNDING SOURCES	(18,999,450)	(197,000)		(104,750)	(241,500)	(545,000)	(350,000)	0	(1,241,250)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

730 Wisconsin Avenue - Racine County Courthouse

Description	PRIOR YEARS APPROVED		.FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
Chiller & Air Handler Unit	466,975		5						0
Coal Bin Waterproofing			5						0
Exterior Wall Repairs		0,000	5	70,000	250,000				320,000
Roof Replacement		20,000	5		230,000	100,000	50,000		380,000
Window Inspection and Repairs		32,500	6	7,500					7,500
Domestic Water Pump System Replacement		28,000	5						0
ADA Main Entrance and Plaza Concrete			5		8,000	160,000			168,000
Remodeling 8th Floor			6		44,100				44,100
									0
ITEMS UNDER \$20,000 COMBINED	-	-	6	12,000	3,500	-	-		15,500
TOTALS	466,975	330,500		89,500	535,600	260,000	50,000	-	935,100
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds	(466,975)	(302,500)		(70,000)	(532,100)	(260,000)	(50,000)	0	(912,100)
General Reserves		(28,000)		(19,500)	(3,500)				(23,000)
Tax Levy									0
TOTAL FUNDING SOURCES	(466,975)	(330,500)		(89,500)	(535,600)	(260,000)	(50,000)	0	(935,100)

FOOTNOTES:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

818 6th Street - Child Support Department

Description	PRIOR YEARS APPROVED		FUNDING SOURCE	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
File Bar Coding System	32,695		1,6						0
Printer Replacements	2,400		1,6						0
PC Replacement		6,000	1,6						0
ITEMS UNDER \$20,000 COMBINED	0	5,900	1,6	0	0	0	0	0	0
TOTALS	35,095	11,900		0	0	0	0	0	0
Funding Sources:									
Grants	(22,814)	(7,854)		0	0	0	0	0	0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds									0
General Reserves	(9,281)	(4,046)		0	0	0	0	0	0
Tax Levy	(3,000)								0
(TOTAL FUNDING SOURCES	(35,095)	(11,900)		0	0	0	0	0	0

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

1717 Taylor Avenue - Dennis Kornwolf Racine County Service Center

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL
	2005	2006		> 2001	2008	2009	2010	2011	2007 - 2011
PC Replacements	9,000	30,000	6	35,000	98,000	75,000	75,000	75,000	358,000
Server Replacements	20,000	13,000	6	6,500	13,000	9,000	13,000	13,000	54,500
Server Room Air Handling	34,750		5						0
Infrastructure LAN Wan		14,400	6		7,000	10,000	15,000	15,000	47,000
Roof Maintenance/Upkeep		25,000	5						0
Two Way Radio Equipment Replacement		21,300	6						0
Lanier Dictation Replacement		9,200	6						0
Printer Replacements			6	4,000	8,000	8,000	8,000	8,000	36,000
Microsoft Office			6		20,000				20,000
									0
									0
									0
ITEMS UNDER \$20,000 COMBINED	46,326	28,565	5,6	13,907	0	0	0	0	13,907
TOTALS	110,076	141,465		59,407	146,000	102,000	111,000	111,000	529,407
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds	(49,250)	(25,000)							0
General Reserves	(45,826)	(116,465)		(59,407)	(146,000)	(102,000)	(111,000)	(111,000)	(529,407)
Tax Levy	(15,000)								0
TOTAL FUNDING SOURCES	(110,076)	(141,465)		(59,407)	(146,000)	(102,000)	(111,000)	(111,000)	(529,407)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

3205 Wood Road - Ridgewood Care Center

APPROVED

CAPITAL 5 YEAR PROPOSED PROJECT

Description	PRIOR PERIODS		FN..	2007	2Diff	2009	2010	2011	TOTAL 2007 - 2011
	2005	2006							
Yearly Beds	37,000	37,000	5	31,000	39,000	40,000	40,000	41,000	191,000
Yearly Lifts	18,000	14,000	5		18,000	19,000	19,000	20,000	76,000
Yearly Wheelchairs	-- 9,000	5,000	6,7	10,000	12,000	12,000	13,000	13,000	60,000
Install Secure Care System	7,000	9,500	6	9,500	9,500	9,500	9,500	9,500	47,500
Yearly Pressure Reducing Mattress	7,500	7,500	6,7	8,500	8,500	8,500	9,000	9,000	43,500
Yearly Upholstery of Furniture	8,000	8,000	6,7	8,000	8,000	8,000	8,000	8,000	40,000
Yearly Microair Mattress	2,300	6,000	7	3,500	3,500	3,500	3,500	3,500	17,500
Dining Room Table Replacement		15,000	6		15,000	15,000	15,000	15,000	60,000
Tablets for Wireless Comuting		6,550	6		12,366	12,366	12,366	12,366	49,464
Yearly Door Replacement		4,000	6,7	6,000	6,000	7,000	7,000	7,000	33,000
Resident Room Lighting Upgrade		3,000	6		5,000	5,000	6,000	6,000	22,000
Kronos Timeclock Software Upgrade			6	67,000	67,000				134,000
Yearly Whirlpool Tub/Bathing System	-		5	18,000	13,000	14,000	14,000	15,000	74,0-00
Dining Room/Lounge furniture & decor			6	11,650	34,950				46,600
Yearly Wall Repair and Painting			6	7,000	7,000	7,000	7,000	7,000	35,000
Parking Lot Pavement - Repair/Replacement			6		5,000	5,000	5,000	5,000	20,000
									0
ITEMS UNDER \$20,000 COMBINED	52,450	0	5,6	16,100	27,000	0	0	0	43,100
TOTALS	141,250	115,550		196,250	290,816	165,866	168,366	171,366	992,664

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

3205 Wood Road - Ridgewood Care Center

Description	PRIOR PERIODS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 0 2011
	2005	2006		2007	2008	2009	2010	2011	
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves				(44,603)					(44,603)
Proceeds From Bonds	(43,675)	(21,000)		(49,000)	(70,000)	(73,000)	(73,000)	(76,000)	(341,000)
General Reserves	(90,575)	(91,550)		(93,513)	(220,816)	(92,866)	(95,366)	(95,366)	(597,927)
Tax Levy	(7,000)	(3,000)		(9,134)					(9,134)
									0
TOTAL FUNDING SOURCES	(141,250)	(115,550)		(196,250)	(290,816)	(165,866)	(168,366)	(171,366)	(992,664)

FOOTNOTES:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

3900 7 Mile Rd - Rohner Law Enforcement Training Center

J Description	PRIOR YEARS APPROVED		FN:	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL ...2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
Shooting Range Upgrade	1,436,758		1						0
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
TOTALS	1,436,758	0		0	0	0	0	0	0
Funding Sources:									
Grants	(1,436,758)								0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds				0	0	0	0	0	0
Reserves									0
Tax Levy									0
TOTAL FUNDING SOURCES	(1,436,758)	0		0	0	0	0	0	0

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

14116 Washin_g_ton Avenue - Patrol Station/Communication Center

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 2011
	2005	2006		2007	2008	2009	2010	2011	
Wireless 911 Dispatch	23,318		1						0
Roof Replacement		76,575	5						0
ITEMS UNDER \$20,000 COMBINED	0	0	6	1,415	1,415	1,415	0	0	4,245
ITOTALS	23,318	76,575		1,415	1,415	1,415	0	0	4,245
Funding Sources:									
Grants	(23,318)								0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(76,575)							0
General Reserves				(1,415)	(1,415)	(1,415)			(4,245)
Tax Levy									0
ITOTAL FUNDING SOURCES	(23,318)	(76,575)		(1,415)	(1,415)	(1,415)	0	0	(4,245)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

14200 Washington Avenue - Ives Grove

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007-2011
	2005	2006		2007	2008	2009	2010	2011	
Generator Upgrade	7,500		6,5		314,000				314,000
West Wing Air Conditioner Replacement	25,000		5						0
HVAC Replacement Upgrade			5		6,000	135,000			141,000
Municipal Water Service			5		15,000	100,000			115,000
South Parking Lot Paving			5		40,000				40,000
Roof Replacement			5		10,000	100,000	180,000		290,000
Salt Shed Lot Paving			5			40,000			40,000
Maintenance Storage Building			5			10,000		160,000	170,000
Butler Storage Building Roof Replacement			5					38,000	38,000
									0
									0
									0
ITEMS UNDER \$20,000 COMBINED	0	13,000	5,6	10,000	18,000	0	0	0	28,000
TOTALS	32,500	13,000		10,000	403,000	385,000	180,000	198,000	1,176,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves				(10,000)					(10,000)
Proceeds From Bonds	(32,500)				(385,000)	(385,000)	(180,000)	(198,000)	(1,148,000)
General Reserves		(13,000)							(18,000)
Tax Levy									0
									0
TOTAL FUNDING SOURCES	(32,500)	(13,000)		(10,000)	(403,000)	(385,000)	(180,000)	(198,000)	(1,176,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

31929 Academy Road - Rochester Shop

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007-2011
	2005	2006		2007	2008	2009	2010	2011	
Storage Building Roof			5		6,000	120,000			126,000
Parking Lot Paving			5		40,000				40,000
Salt Shed Roof Replacement			5		31,000				31,000
Ag Barn Roof Replacement			5		27,000				27,000
Salt Dome			5			10,000	200,000		210,000
					-	-			0
ITEMS UNDER \$20,000 COMBINED	0	3,000	6	0	0	0	0	0	0
TOTALS	0	3,000		0	104,000	130,000	200,000	0	434,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds					(104,000)	(130,000)	(200,000)	0	(434,000)
General Reserves		(3,000)							0
Tax Levy									0
									0
TOTAL FUNDING SOURCES	0	(3,000)		0	(104,000)	(130,000)	(200,000)	0	(434,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

209 Main Street - Western Racine County Service Center

Description:	PRIOR YEARS APPROVED		FN;	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 • 2011
	2005	2006		2007	2008	2009	2010	2011	
Exterior Wall Upgrade			5		17,500	150,000			167,500
ITEMS UNDER \$20,000 COMBINED	0	0	6	0	0	0	0	0	0
TOTALS	0	0		0	17,500	150,000	0	0	167,500
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds				0	(17,500)	(150,000)	0	0	(167,500)
General Reserves									0
Tax Levy									0
TOTAL FUNDING SOURCES	0	0		0	(17,500)	(150,000)	0	0	(167,500)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

BUILDING AND FACILITIES

Description	PRIOR PERIODS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 • 2011
	2005	2006	FN	2007	2008	2009	2010	2011	
Courthouse/LEG Site Development	120,000	3,300	5,6						0
Yearly Space Painting	15,000	15,000	6	15,000	15,000	15,000	17,500	15,000	77,500
Yearly Wall Repairs	15,000	15,000	6	15,000	15,000	15,000	15,000	15,000	75,000
Yearly Building Automation	41,500	7,500	6	7,500	10,000	10,000	10,000	10,000	47,500
Yearly Electrical Component Maintenance	15,000	5,000	6	5,000	15,000	45,000	5,000	5,000	75,000
Yearly Carpet Replacement	5,000	15,000	6	15,000	15,000	15,000	15,000	15,000	75,000
Yearly Facility Tuckpointing	12,500	12,500	6	5,000	20,000	20,000	10,000	10,000	65,000
Roof Repairs	10,000	10,000	6						0
Yearly Concrete Replacement	0	15,000	6						0
Duct Cleaning	0	5,000	6						0
Yearly Mechanical Upgrades		15,000	6	15,000	15,000	15,000	20,000	15,000	80,000
Access Card System Replacement		50,000	6						0
Environmental		10,000	6	10,000					10,000
	0	0							0
									0
ITEMS UNDER \$20,000 COMBINED	0	0		0	10,000	0	0	0	10,000
ITOTALS	234,000	178,300		87,500	115,000	135,000	92,500	85,000	515,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds	(105,000)	(120,000)							0
General Reserves	(129,000)	(58,300)		(87,500)	(115,000)	(135,000)	(92,500)	(85,000)	(515,000)
Tax Levy									0
									0
!TOTAL FUNDING SOURCES	(234,000)	(178,300)		(87,500)	(115,000)	(135,000)	(92,500)	(85,000)	(515,000)

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

BUILDING AND FACILITIES

Description	PRIOR PERIODS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007-2011
	2005	2006	FN.	2007	2008	2009	2010	2011	

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

GOLF COURSES

Description	PRIOR PERIODS APPROVED		FN:	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	<21:06		2007	2008	2009	2010	2011	
Browns - Tree Planting	5,000		2		5,000	5,000	5,000	5,000	20,000
Browns - 16th Green Renovation			2						0
Browns - 3 Rain Shelter Replacement			2		60,000				60,000
Browns - Hazmat Storage Building			2		40,000				40,000
Browns - Clubhouse City Water			2			15,000		100,000	115,000
Browns - 16th Tee/Bridge East Cart Path			2				55,000		55,000
Ives - Sand Trap Renovation Phase III	125,000		2						0
Ives - Clubhouse Roofing & Exterior Siding	95,000		2						0
Ives - Tree Planting	10,000		2		10,000	10,000	10,000	10,000	40,000
Ives - 3 Seasons Building		236,500	2						0
Ives - Sand Trap Renovation Phase IV			2	115,000					115,000
Ives - Continuous Cart Path			2		10,000	100,000	100,000	100,000	310,000
Ives - Maintenance Building Expansion			2		15,000	85,000			100,000
Ives - Subsurface Drainage Upgrade			2		40,000				40,000
Ives - 1 Rain Shelter Replacement			2		20,000				20,000
Ives - Hazmat Storage Building			2				40,000		40,000
ITEMS UNDER \$20,000 COMBINED	2,500	0		0	0	0	0	0	0
TOTALS	237,500	236,500		115,000	200,000	215,000	210,000	215,000	955,000
Funding Sources:									
Grants									0
Golf Course Fees	(237,500)	(236,500)		(115,000)	(200,000)	(215,000)	(210,000)	(215,000)	(955,000)
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds									0
General Reserves									0
Tax Levy									0
TOTAL FUNDING SOURCES	(237,500)	(236,500)		(115,000)	(200,000)	(215,000)	(210,000)	(215,000)	(955,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

MISCELLANEOUS CAPITAL

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
Chair Replacement	9,000	8,000	6		8,000	8,000	8,000	8,000	32,000
Racine Zoological Society		125,000	5	125,000					125,000
Racine Historical Museum		125,000	5						0
Racine County Agriculture Association		35,000	5						0
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
TOTALS	9,000	293,000		125,000	8,000	8,000	8,000	8,000	157,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(285,000)		(125,000)					(125,000)
General Reserves	(9,000)	(8,000)			(8,000)	(8,000)	(8,000)	(8,000)	(32,000)
Tax Levy									0
TOTAL FUNDING SOURCES	(9,000)	(293,000)		(125,000)	(8,000)	(8,000)	(8,000)	(8,000)	(157,000)

Footnotes:

A - The Emergency Management Capital is not listed separately as there are excessive amounts of items being purchased and not all of them are retained by Racine County, many are passed to other Governmental entities.

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

PARK DEVELOPMENT

Description	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL
	200s	2006	FN.	2007	2008	2009	2010	2011	2007 • 2011
Bike Trail - Racine Sturtevant Phase III	234,000		1,2						0
Bike Trail - Racine Sturtevant		50,000	2						0
Bike Trail - Racine Sturtevant Pike River Bridg Rehab			2	?s nnn					25,000
Bike Trail - MRK Row Acquistions			2	5,000					5,000
Bike Trail - Kansasville/Burlington			2,5				50,000		50,000
Bushnell - Landscaping and Site Improvement	20,000		4						0
Bushnell - Site Improvements			6						0
Bushnell - Restroom ADA Upgrade			4			20,000			20,000
Bushnell - Maintenance Building Roof Replacement			2				?s nnn		25,000
Bushnell - Ball Diamond Lighting			5					75,000	75,000
Case Eagle - Restroom Building	50,000		5						0
Case Eagle - Site Improvements		25,000	6						0
Case Eagle - Play Area			2	25,000					25,000
Case Eagle - Restroom Roof Repairs			2	15,000					15,000
Case Eagle - Shelter/Restroom - Construction			5		250,000				250,000
Case Eagle - Service Building			5		10,000	130,000			140,000
Case Eagle - Shelter Water/Sanitary Sewer			2,6		40,000				40,000
Case Eagle - Parking Lot Paving & Lighting			2			sn nnn			50,000
Case Eagle - Athletic Field Development			5					90,000	90,000
Cliffside - Campground Renovations			2		40,000	40,000			80,000
Cliffside - Shelter/Concession			5			10,000	200,000		210,000
Cliffside - Athletic Lighting Upgrade			2				40,000		40,000
Eagle Late - Shelter Roof Replacement			2		25,000			20,000	45,000
Fischer Park Browns Lake Dam Replacement	40,000		5						0
Haban - Fencing & Parking Lot Improvements	50,000		2						0
Haban - Site Improvements		20,000	2	50,000					50,000
Haban - Parking Lot Improvements		50,000	2						0
Harbor Park - Road & Parking Lot Improvement			5					50,000	50,000
Old Settlers - Roof Replacement Various Buildings			2		10,000	30,000			40,000
Pritchard - Ball Diamond Lighting			5			1sn nnn			150,000
Quarry Lake - Fence			2			15,000			15,000
Quarry Lake - Sewerage Lift Station Upgrade			2					15,000	15,000
Racine Harbor - Repair Southbreakwater Outer Leg			5					5,000,000	5,000,000
Root River - Canoe Launch Trail Construction			2					30,000	30,000
Sanders - Expansion			2				50,000	50,000	100,000
Sanders - Water/Sewer Extension			5				50,000		50,000
Sanders - Restroom			5					125,000	125,000
Various Parks - Playground Improvements			2		50,000				50,000
Wadewitz Nature 5?ent1:r..\$arn ! improvements..=!"",,,			5					70,000	70,000
									0

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

PARK DEVELOPMENT

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2001-2011
	2005	2006		2007	2008	2009	2010	2011	
									0
									0
ITEMS UNDER \$20,000 COMBINED	0	4,250	2,6	0	0	0	0	0	0
TOTALS	394,000	149,250		120,000	425,000	445,000	415,000	5,525,000	6,930,000
Funding Sources:									
Grants	(184,000)								0
Golf Course Fees	(100,000)	(120,000)		(120,000)	(120,000)	(120,000)	(120,000)	(160,000)	(640,000)
Service & User Fees									0
Special Reserves	(20,000)					(20,000)			(20,000)
Proceeds From Bonds	(90,000)	(29,250)			(305,000)	(305,000)	(295,000)	(5,365,000)	(6,270,000)
General Reserves									0
Tax Levy									0
									0
TOTAL FUNDING SOURCES	(394,000)	(149,250)		(120,000)	(425,000)	(445,000)	(415,000)	(5,525,000)	(6,930,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

PUBLIC WORKS FLEET EQUIPMENT

Description	PRIOR YEARS APPROVED		FN#	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007,2011
	2005	2006		2007	2008	2009	2010	2011	
Patrol Truck with Plow and Wing	98,500	99,500	5		105,000	199,000	198,000	198,000	700,000
Rubber Tire Road Excavator	179,000		5						0
Pickup Truck	18,500		6	16,000	42,000	19,000	19,000		96,000
Tandem Axle Truck with Plow, Wing & Salter		131,000	5		135,000	129,000		130,000	394,000
Aerial Boom Lift Truck		132,000	5						0
Turf Mower		16,200	6		RS 500			17,500	81,000
Skid Steer Utility Loader with Attachments		52,500	5						0
Pick Up Truck with Utility Body		33,500	5						0
Replacement Engines & Dump Bodies		16,000	6		In nm				10,000
Trailer Mount Air Compressor		24,000	6						0
Trailers			6	10,000	8,500		8,500		27,000
Utility Vehicle			6	6,100	6,100	6,200			18,400
Motor Grader with Wing Plow & Mounting (used)			5		95,000	90,000			185,000
Sign Installation Truck & Man Bucket			5		152,500				152,500
Wheel Loader					145,000				145,000
Track Excavator (used)			5		95,000				95,000
1 Ton Dump Truck			5		28,500			28,500	57,000
Full Size Pick Up with er			5		26,000	22,000			48,022
Tree & Brush Chipper			5		47,000				47,000
Road Duo-Pack Compactor Roller			5		37,000				37,000
Automobile			6		18,500	18,500			37,000
Road Salt Brine Maker			6		30,000				30,000
Compact Pickup Truck			6		14,000		12,000		26,000
Pavement Marki Truck with Computer Control			5			120,900			120,222
Tractor Back Hoe			5			82,000			82,000
Trash Compactor Truck			5				135,000		135,000
Chip Seal Material Spreader (used)			5				80,000		80,000
Crawler Dozer			5				62,000		62,000
Flat Bed Truck & 14ft Stake Bed (used)			5				33,000		33,000
Flat Bed 1MTon Truck							29,500		29,500
Stump Grinder			6				20,000		20,000
Tractor Loader			5					125,000	125,000
Shoulder Widener/ Replentisher			5					90,000	90,000
Tractor Highway Roadside Mower			5					68,500	68,500

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

PUBLIC WORKS FLEET EQUIPMENT

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL	
	2005	2006		2007	2008	2009	2010	2011	2007	2011
ITEMS UNDER \$20,000 COMBINED	21,100	54,800	5, 6	9,500	32,300	4,100	16,000	a	61,900	
(TOTALS)	317,100	559,500		41,600	1,090,900	689,800	613,000	657,500	3,092,800	
Funding Sources:										
Grants										0
Golf Course Fees										0
Service & User Fees										0
Special Reserves										0
Proceeds From Bonds	(306,600)	(149,200)			(961,800)	(646,100)	(553,500)	(657,500)		(2,818,900)
General Reserves	(10,500)	300		(41,600)	(129,100)	(43,700)	(59,500)	0		(273,900)
Tax Levy										0
(TOTAL FUNDING SOURCES)	(317,100)	(559,500)		(41,600)	(1,090,900)	(689,800)	(613,000)	(657,500)		(3,092,800)

Footnotes:

A) Authorization for purchase only. Funding from Used Equipment Funds Already Available.

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

ROADS / BRIDGES / DAMS

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007-'2011
	2005	2006		2007	2008	2009	2010	2011	
"C" STH 20 to Canadian Pacific Railroad	580,500		1,5						0
"G" IH-94 to CTH "H"	395,000		1,5						0
"S" Burmeister to S Wind Lake Road	165,000		1,5						0
"V" - STH 20 to CTH "C"	150,000		1,5						0
Road Construction Design, Engineering and testing	25,000	20,000	4,6	15,000	15,000				30,000
Waterford Dam Gates Face & Seal Repair	40,000		4						0
CTH "S" B-51-115 & Cross Canal Construction	25,000		5						0
"C" Airline Intersection		250,000	1,5		2,045,000				2,045,000
"K" UP Rails to STH-38		100,000	5	1,400,000					1,400,000
"G" CTH "U" to 51st Street		225,000	5		275,000				275,000
"U" STH 20 to CTH "K"		475,000	1,5						0
"B" South County Line to STH 11		100,000	5						0
County Seal Coat		75,000	6						0
RC 100 Hoosier Creek Structure Replacement		25,000	5	50,000					50,000
"D" STH 36 to Musquequack Street		50,000	5						0
Wind Lake Dam Gates Face & Seal Repair		30,000	5						0
West J-94 Cross Culvert - "KR"			5	175,000					175,000
"A" CTH "J" to STH 75			1,5		710,000				710,000
"G" USH 45 to CTH "U"			5		525,000				525,000
"W" Intersection with "A" traffic signal			5		250,000				250,000
"O" STH 83 to CTH "L"			5		175,000				175,000
"C" STH 20 to STH 45 Patch & Sealcoat			6		75,000				75,000
"W" Jefferson Street to Buena Park Rd			5		75,000				75,000
"C" Intersectin with Newman, Controller			5		50,000				50,000
West of STH 45, Cross Culvert - "C"			5		100,000				100,000
Rehab Bridge over the Fox River			5		50,000				50,000
"KR" USH 45 to IH-94			1,5			900,000			900,000
"X" CTH "Y" to CTH "T"			1,5			750,000			750,000
"N" STH 11 to CTH "A"			5			495,000			495,000
"W" STH 36 to Rochester Village Limits			5			330,000			330,000
"KR" CTH Y to STH 32			5			250,000			250,000
Various Dek Replacement & Overlays			5			150,000			150,000
"J" STH 142 to STH 11			5				300,000	2,500,000	2,800,000
"C" Sunnyslope to Airline Rd			5				2,350,000		2,350,000
"D" Heritage Ave to CTH "W"			5				1,950,000		1,950,000
"G" STH 38 to STH 31			1,5				700,000		700,000
"J" CTH "A" to STH 36			5				375,000		375,000

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

ROADS / BRIDGES / DAMS

1 Description	PRIOR YEARS APPROVED		FN:	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL
	2005	2006		2007	2008	2009	2010	2011	2007 '2011
RC 113 CTH "H" Hoods Creek			5				100,000	250,000	350,000
"C" UP RR to CTH "H"			5					625,000	625,000
"A" STH 75 to USH 45			5					525,000	525,000
"H" STH 20 To CTH "H"			5					450,000	450,000
"MM" STH 38 to STH 31			5					250,000	250,000
ITEMS UNDER \$20,000 COMBINED	0	5,000	5,6	0	0	0	0	0	0
Totals	1,380,500	1,355,000		1,640,000	4,345,000	2,875,000	5,775,000	4,600,000	19,235,000
Funding Sources:									
Grants	(545,500)	(235,000)		0	(1,250,000)	(575,000)	(600,000)	(1,200,000)	(3,625,000)
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(40,000)	(20,000)		(15,000)					
Proceeds From Bonds	(545,000)	(1,020,000)		(1,625,000)	(3,005,000)	(2,300,000)	(5,175,000)	(3,400,000)	
General Reserves	(250,000)	(80,000)			(90,000)				
Tax Levy									0
TOTAL FUNDING SOURCES	(1,380,500)	(1,355,000)		(1,640,000)	(4,345,000)	(2,875,000)	(5,775,000)	(4,600,000)	(19,235,000)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

SHERIFF EQUIPMENT

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
Marked Squad Cars with graphics	170,958	109,800	6	153,200	277,200	240,700	254,250	262,750	1,188,100
Radios - Jail	6,500	6,825	4						0
Marked Squad Lighting		11,359	6	4,800	4,800	4,800	4,800	4,800	24,000
Dive Team Equipment		4,425	6		3,150	3,400	3,500	3,700	13,750
Mobile Data Computers (MDC)			6	5,500	18,150	19,965	21,962	24,158	89,735
ON Board Video Recorders			6	6,065	13,068	14,624	15,812	17,394	66,963
Conveyance Van			5		25,800	22,300		27,500	75,600
Speed Detection Devices			6		13,000	14,000	15,000	16,000	58,000
Marked Prol Squad Weapon			6		13,150	13,800			26,950
									0
									0
									0
ITEMS UNDER \$20,000 COMBINED	0	0	6	4,400	2,500	18,000	0	0	24,900
TOTALS	177,458	132,409		173,965	370,818	351,589	315,324	356,302	1,567,998
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(6,500)	(6,825)							0
Proceeds From Bonds									0
General Reserves	(170,958)	(125,584)		(173,965)	(370,818)	(351,589)	(315,324)	(356,302)	(1,567,998)
Tax Levy									0
									0
TOTAL FUNDING SOURCES	(177,458)	(132,409)		(173,965)	(370,818)	(351,589)	(315,324)	(356,302)	(1,567,998)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

TECHNICAL EQUIPMENT

Description	PRIOR PERIODS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2007 - 2011
	2005	2006		2007	2008	2009	2010	2011	
LEAP System Replacement	170,500		6		630,000				630,000
County Video Conferencing System Replacement			6	12,900	30,000				42,900
Email System Replacement			6	55,200					55,200
AS400 Replacement			6		143,600				143,600
									0
ITEMS UNDER \$20,000 COMBINED	5,000	15,500	1,6	0	0	0	0	0	0
TOTALS	175,500	15,500		68,100	803,600	0	0	0	871,700
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves					(163,000)				(163,000)
Proceeds From Bonds									0
General Reserves	(175,500)	(15,500)		(68,100)	(640,600)	0	0	0	(708,700)
Tax Levy									0
									0
TOTAL FUNDING SOURCES	(175,500)	(15,500)		(68,100)	(803,600)	0	0	0	(871,700)

Footnotes:

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C7-019

Capital Type: (Below)

Project Title LEC HVAC Major System Upgrades

	Technology
X	Construction
	Equipment/Furniture

Project Location: Law Enforcement Center

Project Contact Person: Karl Jeske

Department: B&E... Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

2007: Phase 1 LEC HVAC Major component study, replacement / upgrade design, and budget estimation.
 2008: Phase 2: HVAC major component work
 2009: Phase 2: HVAC major component work continuation

Justification of Project (Why)

LEG HVAC system components are 25 years old. Air handling equipment operates 24/ 7. Chiller systems operate continuously during spring / summer / early fall periods and may be undersized due to facility person capacities.

Alternatives

1 Do nothing. Continue maintenance.

Impact of not accepting project

Potential failure of existing major HVAC systems and components and may require emergency procurement replacement.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenditures/Detail	30,000	545,000	350,000			925,000
						0
						0
						0
Revenues/S&urces						0
						0
Net County Cost:	30000	545000	350000	0	0	925,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **C-15-6**

Capital Type: (Below) **Project Title** Scheduled PC replacement

<input checked="" type="checkbox"/>	Technology	Project Location: HSD
	Construction	Project Contact Person: Kurt Liederbach
	Equipment/Furniture	Department: H_S_D Project ID _____

Has this package been adjusted from prior year submission: (yes or no). Yes

If this has been modified please identify where and why.

Scope and Description of Project (What)

98 standard desktop computers from M.P.C; each with the Windows XP Operating System, 256 Meg of RAM, 17" Monitor, 40 Gig HD, internal video card, internal sound card, internal Ethernet network interface card

2005 capital package for same needs in 2006 was reduced from \$75K to \$30K (delta of \$45K) by Racine County's Finance Department. The by product of that reduction will create an extended replenishment cycle. That action will create an ever increasing demand for funding to supply service parts to an increasingly dated install base of computers.

Justification of Project (Why)

Over 250 desktop computer at H.S.D. will reach the end of their warranted life in 12/06. This package will replace a portion of these machines - so that not all of the existing platforms will reach the end of their useful life at the same time. This schedule will replace all desktop computers by the time the oldest machine is 7 years old. At that point, -2009 / 2010, the replacement schedule moves to a five-year cycle or 20% per year. Price per desktop machine = \$1000/each

Alternatives

No action - this approach will not solve the matter of computer hardware becoming antiquated.

Replace fewer machines each year - replacing computers at a rate of 58 per year extends the replacement cycle to six years. This approach is not advantageous. An extended replenishment cycle would create an ever increasing demand for funding to supply service parts to an increasingly dated install base of computers (diminishing returns).

Impact of not accepting project

At some point these systems will need to be replaced. Computer systems wear out and become inoperative, their technology becomes dated, and / or they will no longer support newer desktop applications. Replacing a portion of the PC's each year will promote and maintain a computer environment that is technologically current. This approach will avoid the potential problem of having to complete a massive change / expenditure at one time.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail						0
98 Desktop Computers	35,000	98,000	75,000	75,000	75,000	
Revenues/Sources						
Net County Cost:	35,000	98,000	75,000	75,000	75,000	0

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses	2007	2008	2009	2010	2011	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **RW 02**

Capital Type: (Below)

Project Title Beds-Ongoing

	Technology
	Construction
x	Equipment/Furniture

Project Location: Ridgewood

Project Contact Person: Barb Beardsley, R.N., D.O.N.

Department: Nursing

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) Yes

Need to increase the number of electric beds purchased this year.

Scope and Description of Project (What)

Ongoing project to replace all old mechanical beds and older electric beds with new electric beds that have a high/low feature. Keep equipment up to date and safe for residents and staff. The replacement rate had been 25 per year, however, with the budgeted amount, we were only able to replace 23 per year. We have 210 beds and still have an inordinate number of manual beds and old electric beds(28 manual beds on one unit alone). We need to purchase an additional 25 beds this year to make a dent in the replacement of the manual beds which remain.

Justification of Project (Why)

Some of the current beds are over 18 yrs. Old. The approximate life of a bed is 15 years. Electric beds are much more comfortable for residents as they can self adjust the height of the head of bed, etc. Safety is improved by having electric beds which can be lowered to the floor for residents at risk of falls and raised waist high for caregivers.

Alternatives

Use current beds. Keep beds well beyond their useful life. Attempt to repair current beds when no parts are available.

Impact of not accepting project

Old equipment in use that cannot be repaired if broken.						
Budget Summary	2007	3008	2009	2010	2011	Total
Expenses/Detaff	31,000	39,000	40,000	40,000	41,000	191,000
						0
						0
						0
Revenues/Sources						0
						0
Net County Cost:	31,000	39,000	40,000	40,000	41,000	191,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	3008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **RW 09**

Capital Type: (Below)

Project Title: Kronos Upgrade

<input checked="" type="checkbox"/>	Technology
<input type="checkbox"/>	Construction
<input type="checkbox"/>	Equipment/Furniture

Project Location: Ridgewood Care Center

Project Contact Person: Lauri Buchaklian

Department: _____ **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) No _____
If this has been modified please identify where and why.

Scope and Description of Project (What)

We are requesting an upgrade of our Kronos software, which is our payroll and scheduling software. While we would rather implement both the workforce and scheduling upgrade in the same year, we realize that this may be cost prohibitive. Therefore, this package could be split between two years. The new clocks purchased in 2006 are compatible with the software upgrade.

Justification of Project (Why)

The software we are currently using is no longer sold by Kronos, while they still support this version, they will no longer support this software by 2009. While this seems a long way off, upgrading now would realize many efficiencies for our operation. The upgrade would bring punches into the system via "real time" vs. several hours later, employees can request time off via the clocks, which would eliminate paperwork, the schedule & supervisor can view and approve via the system & send a message back to the employee via the clock. Crystal report writer is embedded in the system; therefore, allowing for more efficient reporting options for management. The scheduling module will meet our many needs, i.e. will automatically update when time off is granted, warn sort employees to indicate which employee would be offered the open shift, will indicate by classification the # of employees needed based on census, staff can view schedules on line. The system would streamline many different manual processes & free staff time for scheduling.

Alternatives

Continue using the current software, which continues to utilize excess staff time, paper, etc.
Implementation and training are estimates depending on how much our staff is involved vs. Kronos. We plan on learning many of the configurations in order to cut down on implementation costs.

Impact of not accepting project

We will not be realizing the most efficient operation as it relates to our payroll processing. In addition, the longer we wait to upgrade, which we will need to do once this product is no longer supported, the cost will continue to rise.

Budget Summary	2007	2008	2009	2010	2011	Total
Expense/Detail	Upgrade	Scheduling				>
Upgrade Software	16,000	12,000				28,000
Implementation	35,000	40,000				75,000
Training	16,000	3,000				19,000
Workload Generator		12,000				12,000
Revenues/Sources	<					0
						0
Net County Cost:	67,000	67,000	0	0	0	134,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: EOI _____

Capital Type: (Below)

Project Title Patrol Trucks

	Technology
	Construction
X	Equipment/Furniture

Project Location: 14200 Washington Ave - Ives Grove

Project Contact Person: Glenn Lampark

Department: Public Works Project ID: _____

Has this package been adjusted from prior year submission: (yes or no)

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase of 2 new patrol truck with plow, wing and salter for years 2009, 2010, 2011 and 1 in 2008.

Justification of Project (Why)

Patrol trucks are the main vehicle on State and County highways. These vehicles must respond to every winter weather event. They are equipped with snow plows, wing plows, and computer controlled salters. The Public Works Department maintains these vehicles well beyond life expectancy as determined by the uniform accounting practices. Engines and transmissions are replaced once during the useful life of the vehicle if necessary. Body and chassis are repaired to extend the life cycle and control corrosion.

Alternatives

This truck is vital to Public Works operations. No Alternatives

Impact of not accepting project

Maintenance costs will rise, downtime will rise and will be unable to perform winter maintenance on State and County highways at current levels of service. These units must be replaced based on the equipment replacement plan to maintain current level of service and operational capabilities in an increasing high volume traffic count.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail		105,000	199,000	198,000	198,000	700,000
						0
						0
						0
						0
Revenues/Source						0
						0
Net County Cost:	0	105,000	199,000	198,000	198,000	700,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **E02** _____

Capital Type: (Below)

Project Title: Tandem Dump Truck

	Technology
	Construction
X	Equipment/Furniture

Project Location: 14200 Washington Ave - Ives Grove

Project Contact Person: Glenn Lampark

Department: Public Works

ProjectID _____

Has this package been adjusted from prior year submission: (yes or no)

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase of (1) new tandem axle dump truck with plow, wing and computerized salter with liquid chloride dispensing capabilities in 2008, 2009 and 2011

Justification of Project (Why)

Tandem axle trucks are critical pieces of equipment used for required winter maintenance and throughout the year for hauling materials, seal coat, shoulder repairs and general construction for State and County highways and Parks. Not replacing these units would drastically reduce winter and construction capabilities as well as dependability and cost effective operation.

Alternatives

This truck is vital to Public Works operation. No Alternative

Impact of not accepting project

Maintenance costs will rise, downtime will rise and we will be unable to perform winter maintenance on State and County highways at current levels of service. Hauling and construction and maintenance operations for highways and Parks will be drastically reduced throughout the entire year.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail		135,000	129,000	0	130,000	394,000
Revenues/Sollicies						
Net County Cost:	0	135,000	129,000	0	130,000	394,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses 2007 2008 2009 2010 2011 Total

Associated with Project: _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **E03** _____

Capital Type: (Below)

Project Title: Motor Grader with Plow and Mounting

	Technology
X	Construction
	Equipment/Furniture

Project Location: Ives Grove _____

Project Contact Person: Brett McDonald _____

Department: Public Works _____ **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase of (1) one used motor grader with plow and mounting

Justification of Project (Why)

Replacing (1) one aging 1986 motor grader used for summer grading and winter plowing operations

Alternatives

Do nothing - reduces winter plowing and grading operations

Impact of not accepting project

Increased maintenance costs and loss of productivity due to increased downtime

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail		95,000	90,000			185,000
						0
						0
						0
Revenues/Sources/::						0
						0
Net County Cost:	0	95,000	90,000	0	0	185,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses - 2007 - 2008 - 2009 - 2010 - 2011 - Total: 0

Associated with Project: _____

Operational Package Number for current year budget o _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **E04** _____

Capital Type: (Below)	
	Technology
	Construction
X	Equipment/Furniture

Project Location: Ives Grove
 Project Title: Sign Installation Truck with Digging Auger and 1 Man Bucket
 Project Contact Person: Brett McDonald
 Department: Public Works Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____
 If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase (1) one Sign Installation Truck with Digging Auger and 1 Man Bucket

Justification of Project (Why)

Replacement of an aging 1993 sign truck used in the installation and replacement of road signs throughout Racine County. This vehicle is also used for outsourcing to other municipalities to generate revenue for Racine County.

Alternatives

None

Impact of not accepting project

The age and the high use of this truck is starting to show. Digging holes puts a lot of strain on the chassis of the truck. Mechanical failures keep the truck from being used. This can impact the safety of Racine County residents if signs are not replaced in a timely fashion.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Projects		152,500				152,500
						0
						0
						0
Revenues/Services						0
						0
Net County Cost:	0	152,500	0	0	0	152,500

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project: 2007 2008 2009 2010 2011 Total
 _____ 0 _____

Operational Package Number for current year budget of _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **E05** _____

Capital Type: (Below)

Project Title: Wheel Loader

	Technology
X	Construction
	Equipment/Furniture

Project Location: Ives Grove _____

Project Contact Person: Brett McDonald _____

Department: Public Works _____ **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase (1) one new wheel loader with bucket , plow and wing

Justification of Project (Why)

Replace an aging 1991 unit

Alternatives

None

Impact of not accepting project

Reduced loading capabilities of salt during winter months along with increased downtime due and higher maintenance costs due to mechanical failures

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail:		145,000				145,000
						0
						0
						0
Revenues/Sources:						0
						0
Net County Cost:	0	145,000	0	0	0	145,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project: 2007: _____ 2008: _____ 2009: _____ 2010: _____ 2011: _____ Total: _____

Operational Package Number for current year budget of _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **E06** _____

Capital Type: (Below)

Project Title Pavement Marking Truck with Computer Control

	Technology
	Construction
X	Equipment/Furniture

Project Location: Ives Grove _____

Project Contact Person: Brett McDonald _____

Department: Ives Grove _____ Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase (1) one new Pavement Marking Truck with Computer Control

Justification of Project (Why)

Replace an aging 1987 Pavement marking truck. This vehicle is a highly involved vehicle that sprays paint onto the road to mark lanes, passing lanes etc. Much of the equipment on the truck has worn from high use. This vehicle also is outsourced to other municipalities to generate revenue for Racine County.

Alternatives

Keep repairing existing unit

Impact of not accepting project

Mechanical failures will keep truck from being used efficient manner. More manpower will be need to operate it. Along with an increase in the maintenance of the truck.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail			120,000			120,000
						0
						0
						0
Revenues/Sources						0
						0
Net County Cost:	0	0	120,000	0	0	120,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses for 2007, 2008, 2009, 2010, 2011 Total
 Associated with Project: _____ 0

Operational Package Number for current year budget 0 _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E07

Capital Type: (Below)

Project Title: Trash Compactor Truck

	Technology
	Construction
X	Equipment/Furniture

Project Location: Ives Grove

Project Contact Person: Bret McDonald

Department: Ives Grove **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase (1) Trash Compactor Truck

Justification of Project (Why)

Replace an aging 1986 trash compactor truck. This truck is vital to maintenance operations of the parks department for trash removal of county parks.

Alternatives

None

Impact of not accepting project

Increased maintenance costs associated with breakdowns. Health risks due to not being able to pick up trash in a timely manner from county parks

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail.				135,000		135,000
						0
						0
Revenues/Sources						0
						0
Net County Cost:	0	0	0	135,000	0	135,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

Operational Package Number for current year budget of _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: Eos

Capital Type: (Below)

Project Title Tractor Loader

<input type="checkbox"/>	Technology
<input checked="" type="checkbox"/>	Construction
<input type="checkbox"/>	Equipment/Furniture

Project Location: Ives Grove

Project Contact Person: Brett McDonald

Department: Public Works **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

Purchase of a tractor Loader

Justification of Project (Why)

Replace an aging 1996 tractor loader

Alternatives

None

Impact of not accepting project

Reduced loading capabilities of salt during winter months along with increased downtime due and higher maintenance costs due to mechanical failures.

Budget Summary	2007	2008	2009	2010	2011	Total
EX: Licenses/Detail					90,000	90,000
						0
						0
						0
Revenues/Sources						0
						0
Net County Cost:	0	0	0	0	90,000	90,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses 2007 2008 2009 2010 2011 Total
Associated with Project: _____ **0**

Operational Package Number for current year budget of _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: ROOI _____

Capital Type: (Below)

Project Title CTH C - AIRLINE INTERSECTION

	Technology
X	Construction
	Equipment/Furniture

Project Location: COUNTY TRUNK HWY C

Project Contact Person: CECIL MEHRING / GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project {What}

2006 - Engineering and design of intersection improvements at County Truck Highway C and Airline Road
 2008 - Reconstruction of intersection with additional capacity & signalization
 2010 - Expand to 4 lane from Sunnyslope to Airline Road
 2011 - Engineering & Design of 4 lane from UP RR to CTH H

 Possible HES Funding and Mount Pleasant Developer Participation

Justification of Project {Why}

UPGRADES TO COUNTY TRUNK HIGHWAY C SIGNIFICANTLY IMPROVE TRAFFIC FLOW AND SAFETY

Alternatives

IDO NOTHING

Impact of not accepting project

INCREASED TRAFFIC CREATES CONGESTION

Budget Summary	2007	2008	2009	2010	2011	Total
Reconstruct Intersect Airline		2,045,000				2,045,000
Expand 4 Lane Sunnyslope to Airline Road						0
Eng & Design 4 Lane to CTH H				2,350,000		2,350,000
Revenues/Sources					625,000	625,000
MT PLEASANT PARTIC/HES		975,000				975,000
						0
Net County Cost:	0	1,070,000	0	2,350,000	625,000	4,045,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R002 _____

Capital Type: (Below)

Project Title CTH K - UPRR TO STH 38

	Technology
X	Construction
	Equipment/Furniture

Project Location: UNION PACIFIC RAILROAD TO STATE HIGHWAY

Project Contact Person: CECIL MEHRING / GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

RECONSTRUCTION WITH STORM SEWERS MEDIAN AND ADDITIONAL LANES

Justification of Project (Why)

DETERIORATION OF EXISTING ROADWAY - UPGRADES TO COUNTY TRUNK HIGHWAY K FOR INCREASED VOLUME. COORDINATE WITH WIS DOT ON STH 38 AND CTH K INTERSECTION IMPROVEMENTS. (ROUND A BOUT)

Alternatives

IDO NOTHING

Impact of not accepting project

INCREASED TRAFFIC CREATES CONGESTION

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail	1,400,000					1,400,000
						0
						0
						0
Revenues/Sources						0
						0
Net County Cost:	1,400,000	0	0	0	0	1,400,000

If the project contains more detail than can be supplied above please only put the summary information on above and attach a sheet showing the detail items.

Cost of Operating Expenses 2007 _____ 2008 _____ 2009 _____ 2010 _____ 2011 _____ Total _____
 Associated with Project: _____ **0**

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R003 _____

Capital Type: (Below)

	Technology
X	Construction
	Equipment/Furniture

Project Title: CTHA
 Project Location: COUNTY TRUNK HIGHWAY A
 Project Contact Person: CECIL MEHRING / GLENN LAMPARK
 Department: PUBLIC WORKS
 Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____
 If this has been modified please identify where and why.

Scope and Description of Project (What)

2008 - REHABILITATION OF COUNTY TRUNK HIGHWAY A FROM CTH J TO STH 75.
 CHIP-D FUNDING ASSISTANCE FROM STATE.

 2011 - REHABILITATION OF COUNTY TRUNK HIGHWAY A FROM STH 75 TO USH 45

Justification of Project (Why)

DETERIORATION OF EXISTING ROADWAY - LOW PAVEMENT RATING

Alternatives

IDO NOTHING

Impact of not accepting project

ROADS DETERIORATE FURTHER WITHOUT REHABILITATION. FUTURE IMPROVEMENTS MAY PROVE MORE COSTLY

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail						
CTH J TO STH 75		710,000				710,000
						0
STH 75 TO USH 45					525,000	525,000
						0
Revenues/Sources						
CHIPD		275,000				275,000
						0
Net County Cost:	0	435,000	0	0	525,000	960,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R004 _____

Capital Type: (Below)

Project Title: CTH X - CTH Y TO CTH T

	Technology
X	Construction
	Equipment/Furniture

Project Location: COUNTY TRUNK HIGHWAY X

Project Contact Person: CECIL MEHRING / GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no). _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

RECONSTRUCTION OF COUNTY TRUNK HIGHWAY X FROM CTH Y TO CTH T.
CHIP-D FUNDING ASSISTANCE FROM STATE.

Justification of Project (Why)

DETERIORATION OF EXISTING ROADWAY

Alternatives

00 NOTHING

Impact of not accepting project

INEVITABLY, RECONSTRUCTION WILL BE NEED TO BE DONE						
Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail						
CTH Y TO CTH T			750,000			750,000
						0
						0
						0
Revenues/Sources						
CHIPD			250,000			250,000
						0
Net County Cost:	0	0	500,000	0	0	500,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

Operational Package Number for current year budget 0 _____

Certifications:

The above capital project request is appropriate to the needs of Racine County.

Requesting Director/Manager:

Date: _____

The cost of the project has been determined as reasonable by the Review Committee.

Review Committee: _____ Date: _____ Rank (1 - 4) _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: ROOS _____

Capital Type: (Below)

Project Title CTH KR - 194 TO USH 45

	Technology
X	Construction
	Equipment/Furniture

Project Location: COUNTY TRUNK HIGHWAY KR

Project Contact Person: CECIL MEHRING / GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Scope and Description of Project (What)

RECONSTRUCTION OF COUNTY TRUNK HIGHWAY KR FROM 1-94 TO USH 45
STATE CHIP PROGRAM FUNDING

Justification of Project (Why)

DETERIORATION OF EXISTING ROADWAY

Alternatives

IDO NOTHING

Impact of not accepting project

INEVITABLY, RECONSTRUCTION WILL BE NEED TO BE DONE.

Budget Summary	2006	2007	2008	2009	2010	Total
El< Jenses/Detail				725,000		725,000
						0
						0
						0
Revenues/Soiirces				325,000		325,000
						0
Net County Cost:	0	0	0	400,000	0	400,000

If the project contams more detail than can be supplied above please only put the summary mformatmn above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2006	2007	2008	2009	2010	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R006 _____

Capital Type: (Below)

Project Title CTH D - HERITAGE AVENUE TO CTH W

	Technology
X	Construction
	Equipment/Furniture

Project Location: COUNTY TRUNK HIGHWAY D

Project Contact Person: CECIL MEHRING / GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) _____
 If this has been modified please identify where and why.

Scope and Description of Project (What)

RECONSTRUCTION OF COUNTY TRUNK HIGHWAY D FROM HERITAGE AVENUE TO CTH W
 STATE CHIP 'D' PROGRAM FUNDING

Justification of Project (Why)

DETERIORATION OF EXISTING ROADWAY

Alternatives

DO NOTHING

Impact of not accepting project

INEVITABLY, RECONSTRUCTION WILL BE NEED TO BE DONE.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail				1,950,000		1,950,000
						0
						0
						0
Revenues/Sources				275,000		275,000
						0
Net County Cost:	0	0	0	1,675,000	0	1,675,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project: 2007: _____ 2008: _____ 2009: _____ 2010: _____ 2011: _____ Total: 0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **ROOS** _____

Capital Type: (Below)

Project Title: ROAD CONSTRUCTION - CTH J

	Technology
X	Construction
	Equipment/Furniture

Project Location: STH 142 TO STH 11

Project Contact Person: CECIL MEHRING - GLENN LAMPARK

Department: PUBLIC WORKS

Project ID: _____

Has this package been adjusted from prior year submission: (yes or no) YES _____
 If this has been modified please identify where and why.

Scope and Description of Project (What)

Acquisition of additional right of way and total reconstruction of the existing 1.74 mile section of CTH J. Federal STP Rural funds would be requested, if available, to fund a portion of this project. Design engineering and right of way acquisition in 2010 and construction in 2011/2012.

Justification of Project (Why)

Roadway is showing areas of base failure, pavement rutting and poor ride quality. Sections have three very sharp curves with limited sight distance. Road is presently posted for Class "B" weight limits.

Alternatives

Continue to try to hold pavement together with spot patches and seal coats. Impose a more stringent weight limit posting.

Impact of not accepting project

Ride quality will continue to deteriorate and become very rough. Safety to motorist will also deteriorate as traffic volumes on this section increase.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail				300,000	2,500,000	2,800,000
						0
						0
						0
Revenues/Source					1,200,000	1,200,000
						0
Net County Cost:	0	0	0	300,000	1,300,000	1,600,000

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

Operational Package Number for current year budget 0 _____

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: **C 10180 1**

Capital Type: (Below)

Project Title: **MARKED PATROL SQUADS**

	Technology
	Construction
X	Equipment/Furniture

Project Location: Patrol Station
Project Contact Person: Capt. James Formolo
Department: Sheriff's Dept. **Project JD:** _____

Has this package been adjusted from prior year submission: (yes or no) _____
 If this has been modified please identify where and why. _____

Scope and Description of Project (What)

Ten (10) Ford Crown Victoria Police Interceptor squads.
 Labor to changeover ten (10) squads.

Justification of Project (Why)

Replacement of Ten (10) 2003-2005 marked squads that will have an average of 144,000 miles of police duty at time of replacement. (Graphic designs are in a separate decision package.)

Alternatives

Retain and maintain old high mileage squads.

Impact of not accepting project

Will incur major mechanical failures due to high mileage combined with the high level of stress placed upon them from police duty use. Repair budget would have to be increased markedly. Safety and reliability of the high mileage squads will decline, placing deputies and motorists at greater risk.

Budget Summary	2007	2008	2009	2010	2011	Total
Expense's/Detail	172,200	311,500	275,000	283,250	291,750	1,333,700
SQUADS	8	14	14	12	12	
LESS TRADE-IN @ \$3,500 EA	(28,000)	(49,000)	(49,000)	(42,000)	(42,000)	(210,000)
SETUP LABOR @ \$750. EA	6,000	10,500	10,500	9,000	9,000	45,000
Graphics	3,000	4,200	4,200	4,000	4,000	
Revenues/Sources						0
						0
Net County Cost:	153,200	277,200	240,700	254,250	262,750	1,168,700

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses Associated with Project:	2007	2008	2009	2010	2011	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T00i _____

Capital Type: (Below)

Project Title PUBLIC SAFETY MANAGEMENT SYSTEM

<input checked="" type="checkbox"/>	Technology
<input type="checkbox"/>	Construction
<input type="checkbox"/>	Equipment/Furniture

Project Location: Racine County

Project Contact Person: Chief Deputy Gabbey

Department: Sheriffs Dept. **Project ID:** _____

Has this package been adjusted from prior year submission: (yes or no) _____

If this has been modified please identify where and why.

Score and Description of Project (What)

The project entails replacement of the current C-Plims product with a software solution that meets the needs of all police and fire agencies within Racine County for dispatching incidents, maintaining records (both incident and administrative) and the ability to query and enter reports in the field through mobile computers. Installation, appropriate levels of training and conversion of existing data are requirements.

Racine County has a wide area network linking all public safety agencies. An updated plan to include the prosecutor's office in the ability to query, print and use the report narratives for their own purposes will be new to Racine County. A seamless flow of incident information and attached digital files from the field through the public safety provider to the prosecutor and, as the expected next step, courts and state agencies, is a major goal of this project.

Another major goal is the shared information with agencies within the WAN as well as within the State of WI through the WIJS project. This will mean greater intelligence gathering ability for our member agencies as well as other agencies within the State of WI being able to access our files with regard to person entries and incidents. Another part of the initiative is to electronically upload and download data with state and federal agencies, including circuit and municipal courts to virtually eliminate duplicate data entry on various levels and to eliminate paper and manual reporting of mandated statistics by police and fire agencies.

Justification of Project (Why)

We are quickly approaching a critical juncture with our Public Safety LEAP (Law Enforcement Automation Project) software for ALL agencies in the county whether they are currently using C-Plims or not. C-Plims support is due to end soon and the City of Racine and Racine County MUST have a plan for replacing C-Plims. The City of Burlington is also currently using C-Plims. Caledonia and Mt. Pleasant/Sturtevant are currently using different software programs, but support for those products will also end soon. This is a rare opportunity to both enhance and standardize the CAD and RMS systems throughout the entire County.

Alternatives

None

Impact of not accepting project

Continue to use C-Plims product that will not be supported in the near future and will not meet security requirements mandated by the FBI and the State Crime Information Bureau. Risk loss of criminal justice information sharing and management capabilities. Expanded digital information sharing with the DA and other statewide criminal justice agencies will be negatively impacted.

Budget Summary	2007	2008	2009	2010	2011	Total
Expenses/Detail						
Public Safety Mgt System	550,000					550,000
Servers (2 data & 4 applicator	80,000					80,000
						0
						0
Revenues/Sources						
911 Reimb for Capital	(194,667)	(97,333)				(292,000)
Prior LEAP funding	(13,000)					(13,000)
CPlims / LEAP support funds	(85,000)					(85,000)
Funds from IS Capital Budget	(150,000)					(150,000)
Dispatch Capital project	(51,180)					(51,180)
Net County Cost:	136,153	(97,333)	0	0	0	38,820

If the project contains more detail than can be supplied above please only put the summary information above and attach a sheet showing the detail items.

Cost of Operating Expenses	2007	2008	2009	2010	2011	Total
Associated with Project:	98,772	98,772	98,772	98,772	98,772	494,888