

Racine County 2008 Budget



7

County Executive William L. McReynolds

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 and
sustain a high quality
of life for present
and future generations.

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.

2008 BUDGET SUMMARY

Rev 11/6/07

	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET
General Fund Revenues			
Intergovernmental Revenues	(55,936,041)	(53,546,729)	(43,369,798)
Fees, Fines & Forfeitures	(9,152,740)	(8,859,481)	(8,422,363)
Other Revenues	(3,443,384)	(3,149,307)	(3,185,309)
Miscellaneous Revenues	(20,388)	(28,554)	(97,753)
Interest Income	(3,252,548)	(4,113,835)	(4,319,000)
Other Financing Sources	0	0	(27,500)
Total General Fund	(71,805,101)	(69,697,906)	(59,421,723)
Debt Service	(653,230)	(682,130)	(714,530)
Capital - General Fund (10,30,52)	(616,500)	(325,000)	(1,129,477)
Capital - Enterprise Funds	(51,000)	(49,000)	(188,500)
Capital - Internal Service	(482,700)	0	(861,000)
Capital - Special Revenue	(1,020,000)	(1,625,000)	(1,590,300)
Ridgewood Health Care Center	(12,820,342)	(13,402,423)	(13,838,256)
Golf	(236,500)	(115,000)	(120,000)
Highway County Trunk Operations	(2,318,790)	(2,126,500)	(2,476,470)
Highway Internal Service	(3,142,511)	(4,450,637)	(4,004,511)
County Schools	(5,181,033)	0	0
Total Revenues	(98,327,707)	(92,473,596)	(84,344,767)
Transfers From Reserves	(2,274,795)	(3,008,892)	(2,518,067)
TAX LEVY	(52,325,744)	(48,031,096)	(49,601,148)
TOTAL REVENUES	(152,928,246)	(143,513,584)	(136,463,982)
EXPENDITURES			
County Board	587,539	595,756	558,361
County Clerk	388,231	355,152	389,324
County Executive	249,340	249,340	249,340
County Treasurer	359,273	367,820	362,745
Register of Deeds	462,668	455,463	445,756
Real Property Lister Division	132,928	123,307	118,943
Contingent	186,217	186,217	275,727
Corporation Counsel	624,460	584,674	579,784
Office of Child Support Enforcement	3,315,373	3,166,421	2,877,387
Employee Benefits	3,041,031	5,539,519	6,962,336
Finance Department	687,373	741,844	756,038
Purchasing Department	214,192	219,309	218,656
Human Resources Department	750,488	746,677	760,624
Information Systems Department	1,511,701	1,511,674	1,532,001
Print & Mail Division	153,523	154,508	116,500

2008 BUDGET SUMMARY

Rev 11/6/07

	2006 ADOPTED BUDGET	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET
Cultural Activities	308,405	367,558	428,416
Emergency Management Office	129,904	127,474	127,933
Jail Alternatives	916,109	1,143,537	1,198,773
Lakeshores Library System	2,064,803	2,106,099	2,138,533
Medical Examiner Office	329,508	335,865	330,069
Economic Development	189,506	164,500	202,000
Land Conservation Division	343,409	366,034	351,573
Land Information Office	427,702	419,872	391,072
Planning & Development	841,116	843,941	786,357
SEWRPC	197,775	195,755	197,130
Building and Facilities Management Division	2,847,348	2,921,967	3,329,976
Golf Course	236,500	115,000	120,000
Highway County Trunk Operations	5,971,028	6,193,469	6,601,683
Highway Internal Service	3,718,011	4,502,237	4,906,811
County Bridge Aids	50,800	22,700	20,352
Parks Division	1,997,698	1,944,667	2,024,379
Clerk of Circuit Court Office	3,375,039	3,372,759	3,221,397
District Attorney's Office	745,547	795,242	807,349
Victim Witness Office	497,733	490,832	487,130
Family Court Commissioner	451,697	452,448	454,517
Sheriff Department	12,504,878	12,614,942	13,044,154
Dispatch	3,355,726	1,622,143	1,623,934
Jail	10,811,468	11,067,629	11,503,355
Human Services Department	54,874,142	54,116,888	42,328,374
Veterans Service Office	123,019	111,424	142,764
UW - Extension	277,861	267,806	266,946
Ridgewood Health Care Center	15,309,021	14,836,806	15,236,309
County Schools Office	11,949,298	792,456	980,611
Debt Service	4,134,684	5,359,216	5,629,665
Capital Projects	1,284,174	844,637	1,378,898
TOTAL EXPENDITURES	152,928,246	143,513,584	136,463,982
TAX LEVIES			
County Schools	6,768,265	792,456	980,611
Bridge Aids	25,800	0	0
Lakeshore Library	2,064,803	2,106,099	2,138,533
General Countywide	43,466,876	45,132,541	46,482,004
TOTAL	52,325,744	48,031,096	49,601,148

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/07

Rev 11/6/07

	PROJECTED BALANCE 12/31/07	OBLIGATED	FUNDS USED
GENERAL FUND			
Unreserved Undesignated	16,296,414		
Reserve for Tax Certificates	5,487,467	5,487,467	
Jail Surcharge	21,820	21,820	
Co Board - Consultants	2,947	2,947	
Co Executive - Consultants	7,500	7,500	
Sheriff - Vehicle Repairs	10,000	10,000	
Sheriff - Equipment Repairs	15,000	15,000	
Sheriff - Equip Repairs Radio	5,000	5,000	
Sheriff - Forfeitures	4,119	4,119	
Sheriff - Donations	452	452	
Sheriff - Detective Bureau	11,613	11,613	
Sheriff - Special Equip	188	188	
Sheriff - Crime Prevention	2,968	2,968	
Sheriff - Rescue Response	19,222	19,222	
Sheriff - Patrol Dog	26	26	
Sheriff - Jail Commissary	(40,000)	(40,000)	
Sheriff - Cease Equip & Material	37	37	
HR - Tuition Reimbursement	2,100	2,100	
KETE Account	12,213	12,213	
HR - Temporary Help	2,488	2,488	
HR - Arbitration Exp	1,678	1,678	
HR - Safety	15,000	15,000	
Public Liability	2,498,010	2,498,010	
Public Liability -Hunts	3,730	3,730	
Vehicle Insurance	986,145	986,145	
Workers Compensation	2,032,101	2,032,101	
Group Insurance	3,436,518	3,436,518	
Finance - Consultants	32,000	32,000	
Finance - Internal Audit Service	55,000	55,000	
Purchasing - Recycling	1,408	1,408	
Copier Pool	74,177	74,177	
Info Sys - Software Maint	60,000	60,000	
Info Sys -Hardware Maint	65,000	65,000	
Info Sys - Travel	0	0	
Info Sys - Training	16,000	16,000	
Info Sys - Technical Supplies	26,000	26,000	
Info Sys - Infrastructure Supplies	20,000	20,000	
Info Sys - PC Support	115,000	115,000	
Optical Imaging	144,725	144,725	
Planning & Dev Advertising	12,000	12,000	
RE Description - Envelopes	2,483	2,483	
RE Description - Plat Books	1,939	1,939	
Land Conservation - Tree Planter	(7,101)	(7,101)	
Land Information	421,264	215,192	(206,072)
Land Information - Public Access	426,424	426,424	
UW Ext - Postage	4,035	4,035	
UW Extension Administration	3,776	3,776	
UW Extension Agriculture	1,963	1,963	
UW Extension Family Living	6,741	6,741	
UW Extension Bulletin	432	432	

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/07

Rev 11/6/07

	PROJECTED BALANCE 12/31/07	OBLIGATED	FUNDS USED
UW Extension Pesticide	406	406	
UW Extension Horticulture	2,182	2,182	
UW Extension 4H	1,359	1,359	
BFM -CH Preventive Repairs	25,000	25,000	
BFM - CH Building Repairs	70,000	70,000	
BFM - CH Smart Money Electric	1,616	1,616	
B&F Automation Time/Material	7,352	7,352	
BFM -LEC Preventive Repairs	4,226	4,226	
BFM - LEC Building Repairs	13,813	13,813	
BFM -RCDKSC Preventive Repairs	4,380	4,380	
BFM - RCDKSC Building Repairs	9,257	9,257	
BFM -WRCSC Preventive Repairs	1,277	1,277	
BFM - WRCSC Building Repairs	1,824	1,824	
Budgeted in Departments			206,072
HUMAN SERVICES			
Stabelization Reserve	838,765	107,396	(731,369)
Budgeted in Department			731,369
DEBT SERVICE			
Debt Service Reserves	1,244,752	1,409,505	(175,000)
Debt Service Expenses			339,753
HIGHWAY INTERNAL SERVICE			
Building Improvements Expense			9,000
Building Improvements Reserves	168,725	168,725	0
Equipment Improvements	520,536	552,836	32,300
Car Pool	21,162	21,162	
Fringe Benefits	184,989	(50,011)	(235,000)
Unreserved	1,544,973	1,044,973	(500,000)
HIGHWAY SPECIAL REVENUE			
Highway Operating	868,281	1,103,281	0
Highway Operating Expenses			235,000
Road Construction Reserves	757,247	867,247	0
Road Construction Expenses	0		110,000
Bridge Construction	357,621	357,621	
Dam Construction	43,138	43,138	
BRIDGE AID			
Bridge Aid Reserves	315,556	315,556	(20,352)
Bridge Aid Expenses			20,352

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/07

Rev 11/6/07

	PROJECTED BALANCE 12/31/07	OBLIGATED	FUNDS USED
PARKS			
Parks Operating	170,346	345,346	175,000
Stewart McBride	29,434	29,434	
Park Acquisition	172,472	172,472	
Parks Development	1,325,878	1,425,878	100,000
Bushnell Interest	29,466	29,466	
Approved Bushnell Projects	47,433	47,433	
Vietnam Memorial	25,440	25,440	
LAWCON	675,629	675,629	
LAWCON Interest	209,657	209,657	
Harbor	788,243	788,243	
Harbor Contingency	347,430	347,430	
GOLF			
Golf Maint Reserve	20,977	20,977	
Reserve Escrow H&H	4,306	4,306	
Reserve Rental Inc	56,373	56,373	
Reserve Improvement	333,179	58,179	(275,000)
Reserve Improvement	18,039	18,039	
RIDGEWOOD FUND			
Equipment	127,013	241,813	114,800
Remodeling Project	105,521	0	(105,521)
COUNTY SCHOOL			
School Reserves	100,000	100,000	
CAPITAL PROJECTS			
Discretionary Capital	18,994	18,994	
Alternatives to Incarceration	24,368	24,368	
98 Central Equipment	1,758	1,758	
04 Central Equipment	1,800	1,800	
06 Central Equipment	83,676	83,676	
07 Central Equipment	135,668	135,668	
08 Central Equipment	0	234,854	234,854
Special Land Sales Projects	579,362	579,362	
06 Capital Projects	125,000	125,000	
Purch Chair Replacement	274	5,341	5,067
B&FM Capital Projects Revenue			0
B&FM Capital Projects Expense	976,504	1,076,004	99,500
Jail Addition	3,660,655	3,495,902	(164,753)
Computer System Upgrade	89,240	89,240	
Shooting Range	14,340	14,340	
Architectural Services	50,000	50,000	
Dispatch	63,825	63,825	
Public Safety Mgmt System	(42,285)	(42,285)	
Security & Safety	1,500	1,500	
	<u>49,697,974</u>	<u>32,455,119</u>	<u>0</u>

Operating Transfers and Use of Reserve Detail

Operating Transfers:

Rev 11/6/07

Fund From:	Fund To:	Reason	Amount
General Fund - 10	Human Services - 15	Tax Levy	6,961,849
General Fund - 10	County Trunk Highway Maintenance - 44	Tax Levy	2,084,913
General Fund - 10	Ridgewood Care Center - 50	Tax Levy	1,094,753
General Fund - 10	Parks - 52	Tax Levy	1,310,534
Capital Projects - 30	County Trunk Highway Maintenance - 44	Bond for Capital	1,590,300
Capital Projects - 30	Ridgewood Care Center - 50	Bond for Capital	188,500
Capital Projects - 30	Parks - 52	Bond for Capital	90,000
Capital Projects - 30	Fleet - 66	Bond for Capital	861,000
Fleet - 66	Capital Projects - 30	Capital	339,421
Fleet - 66	County Trunk Highway Maintenance - 44	Capital	110,000
Fleet - 66	Ridgewood Care Center - 50	Capital	9,279
Golf Courses - 53	Parks - 52	Capital	100,000
Golf Courses - 53	Parks - 52	Operations	175,000
County Trunk Highway Maintenance - 44	Fringe Benefits - 65	Operations	235,000
Capital Projects - 30	Debt Service	Int Inc to offset debt	164,753

Use of Reserves:

Fund	Reason	Amount
General Fund - 10	Land Information	206,072
Bridge Aids - 45	Reduce Tax Levy	20,352
Debt Service - 20	Reduce Tax Levy	100,000
Human Services - 15	Reduce Tax Levy	777,046
Fleet - 66	Capital	41,300
General Fund - 10	Hunts Landfill	100,000

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

10/09/07

DESCRIPTION	2006 ACTUAL	2007 ORIGINAL BUDGET	2007 REVISED BUDGET	6/30/2007 ACTUAL	2007 ESTIMATE	2008 EXECUTIVE BUDGET	ADOPTED
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GENERAL FUND REVENUES

General Fund Company 10

TAXES	62,939	0	0	184	184	0	
INTERGOVERNMENTAL REVENUES	10,963,374	9,698,574	12,474,158	1,455,104	9,935,287	11,926,593	
FEES FINES & FORFEITURES	7,692,550	6,344,866	8,372,352	3,091,430	7,861,919	8,042,620	
OTHER REVENUES	542,774	214,792	252,120	179,014	259,989	226,606	
MISCELLANEOUS REVENUES	134,792	18,500	18,728	26,338	23,960	12,800	
INTEREST REVENUES	4,372,419	4,113,835	4,114,163	2,106,194	4,421,728	4,319,000	
TOTAL REVENUES	23,768,848	22,390,567	25,231,521	6,858,264	22,503,077	24,527,619	

Human Service Company 15

INTERGOVERNMENTAL REVENUES	42,924,751	43,743,155	45,294,770	21,495,593	35,276,485	31,337,205	
FEES FINES & FORFEITURES	132,992	140,193	140,193	65,989	132,992	138,543	
OTHER REVENUES	3,146,474	3,069,162	3,069,162	1,120,215	3,098,966	2,958,628	
MISCELLANEOUS REVENUES	9,946	8,484	8,484	5,335	11,383	83,383	
TOTAL REVENUES	46,214,163	46,960,994	48,512,609	22,687,132	38,519,826	34,517,759	

Parks Company 52

INTERGOVERNMENTAL REVENUES	120,163	105,000	105,000	153,030	105,000	106,000	
FEES FINES & FORFEITURES	233,378	239,700	239,700	108,531	239,700	241,200	
OTHER REVENUES	32,519	75	75	0	75	75	
MISCELLANEOUS REVENUES	75	1,570	1,570	0	1,570	1,570	
INTEREST REVENUES	112,623	0	0	51,880	0	0	
TOTAL PARK REVENUE	498,758	346,345	346,345	313,441	346,345	348,845	

TOTAL GENERAL FUND REVENUE

TAXES	62,939	0	0	184	184	0	
INTERGOVERNMENTAL REVENUES	54,008,288	53,546,729	57,873,928	23,103,727	45,316,762	43,369,798	
FEES FINES & FORFEITURES	8,058,920	8,724,758	8,752,245	3,265,950	8,234,911	8,422,363	
OTHER REVENUES	3,721,767	3,284,029	3,321,367	1,299,229	3,359,030	3,185,309	
MISCELLANEOUS REVENUES	144,813	26,554	28,782	31,673	36,913	97,753	
INTEREST REVENUES	4,485,042	4,113,835	4,114,163	2,158,074	4,421,728	4,319,000	
TOTAL GENERAL FUND REVENUES	70,481,769	69,697,906	74,090,475	29,858,837	61,369,248	59,394,223	

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

10/09/07

DESCRIPTION	2008 ACTUAL	2007 ORIGINAL BUDGET	2007 REVISED BUDGET	5/30/2007 ACTUAL	2007 ESTIMATE	2008 EXECUTIVE BUDGET	ADOPTED
DEBT SERVICE REVENUES							
Debt Service Company 20							
FEEs FINES & FORFEITURES	0	0	0	0	0	0	
MISCELLANEOUS REVENUES	0	0	0	0	0	0	
INTEREST REVENUES	99,259	0	0	54,403	54,403	0	
OTHER FINANCING SOURCES	653,230	682,130	682,130	682,130	682,130	164,753	
TOTAL DEBT SERVICE REVENUE	752,489	682,130	682,130	736,533	736,533	164,753	
CAPITAL PROJECT REVENUES							
Capital Projects Company 30							
INTERGOVERNMENTAL REVENUES	1,283,576	0	306,989	0	0	0	
OTHER REVENUES	1,265	0	291,089	417	0	0	
MISCELLANEOUS REVENUES	0	0	0	1,140	0	0	
INTEREST REVENUES	730,165	715,217	353,379	329,875	0	0	
PROCEEDS FROM BONDS	636,225	616,500	19,602,225	18,606,225	19,606,225	1,039,477	
TOTAL CAPITAL PROJECTS REVENUE	2,651,231	1,331,717	20,553,682	19,937,657	19,606,225	1,039,477	
SPECIAL REVENUE							
County School Company 40							
REVENUES	0	0	0	0	0	0	
INTERGOVERNMENTAL REVENUES	5,931,352	0	0	4,391,732	0	0	
MISCELLANEOUS REVENUES	44	0	0	0	0	0	
INTEREST REVENUES	146,978	0	0	0	0	0	
INTEREST REVENUES	0	0	0	0	0	0	
TOTAL COUNTY SCHOOL	6,078,374	0	0	4,391,732	0	0	
County Trunk Highway Operations 44							
INTERGOVERNMENTAL REVENUES	2,364,936	2,126,500	2,126,500	2,113,430	0	2,137,970	
OTHER REVENUES	126,969	0	0	0	0	0	
TOTAL COUNTY TRUNK REVENUE	2,491,905	2,126,500	2,126,500	2,113,430	0	2,137,970	
TOTAL SPECIAL REVENUE FUND							
REVENUE	0	0	0	0	0	0	
INTERGOVERNMENTAL REVENUES	8,296,288	2,126,500	2,126,500	6,505,162	0	2,137,970	
OTHER REVENUES	127,013	0	0	0	0	0	
MISCELLANEOUS REVENUES	146,978	0	0	0	0	0	
INTEREST REVENUES	0	0	0	0	0	0	
TOTAL SPECIAL REVENUE REVENUES	8,570,279	2,126,500	2,126,500	6,505,162	0	2,137,970	

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

ENTERPRISE FUNDS

Ridgewood Health Care Center Company 50

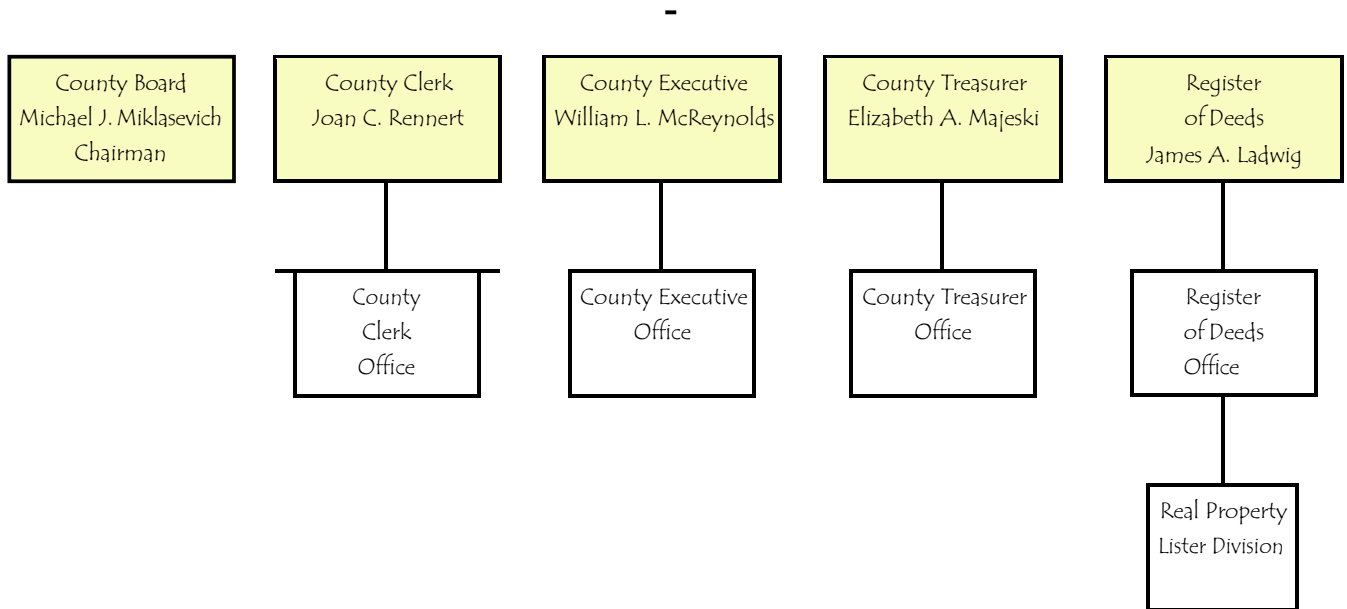
INTERGOVERNMENTAL REVENUES	1,269,903	11,975,460	12,041,312	691,449	1,329,682	12,224,689
FEEES FINES & FORFEITURES	1,631,810	1,484,963	1,484,963	1,125,705	1,987,713	1,612,217
MISCELLANEOUS REVENUES	10,906	2,000	2,000	7,913	15,180	1,350
TOTAL ENTERPRISE FUND REVENUE	2,912,619	13,462,423	13,528,275	1,825,067	3,332,575	13,838,256

INTERNAL SERVICE FUNDS

Highway Division Company 64,65,66

Highway Revenues	3,678,921	4,450,637	4,450,637	1,575,283	4,450,637	4,906,811
TOTAL INTERNAL SERVICE FUND REVENUE	3,678,921	4,450,637	4,450,637	1,575,283	4,450,637	4,906,811

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

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 County Board Chair assigns committee membership and chooses the Chair of each Committee. The Committees are: Executive; Finance & Human Resources; Economic Development & Land Use Planning; Public Works, Parks & Facilities; Health & Human Development; Intergovernmental Relations; and Public Protection & Justice System. All have 7 members, except Executive and Health & Human Development, which have 10 and 6 members, respectively.

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.

2008 GOALS AND BUDGET STRATEGIES

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

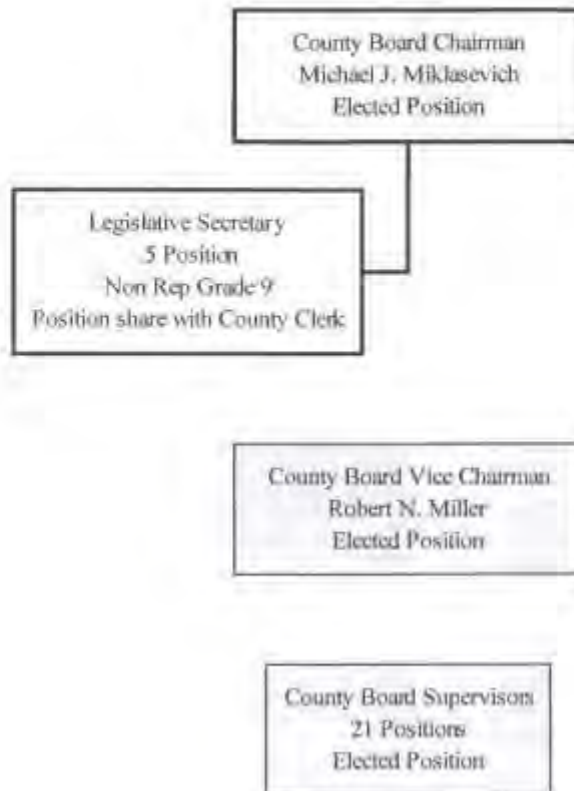
Develop a system that encourages citizens, employees, and elected officials to provide input toward refining the core programs and services delivered by Racine County.

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	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Chairman	E	1	1.0	1.0	1.0	1.0	1.0	
Vice-Chairman	E	1	1.0	1.0	1.0	1.0	1.0	
Supervisors	E	21	21.0	21.0	21.0	21.0	21.0	
Legislative Secretary	9	1	0.5 ¹	0.5	0.5	0.5	0.5	
TOTALS		24	23.5	23.5	23.5	23.5	23.5	

¹ 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
 Q.A. Shakoor, II
 Van H. Wanggaard
 Pamela L. Zenner-Richards

Economic Development & Land Use Planning Committee

Jeffrey L. Halbach, Chairman
 Robert D. Grove, Vice Chairman
 Q.A. 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 2008

COUNTY BOARD

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10110

EXPENSES

PERSONAL SERVICES	514,474	516,716	516,716	247,568	516,716	475,768
PURCHASE OF SERVICES	21,305	28,117	31,164	4,266	22,364	28,343
SUPPLIES	50,352	50,923	50,923	39,202	54,011	54,250
TOTAL EXPENSES	586,131	595,756	598,803	291,036	593,091	558,361

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY BOARD

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ACTUAL
COST CENTER 10110						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	137,954	138,409	138,409	63,707	138,409	138,419
6210 WORKERS COMP	690	692	692	319	692	558
6220 SOCIAL SECURITY	8,973	10,588	10,588	4,059	10,588	10,666
6230 RETIREMENT	4,118	4,285	4,285	2,013	4,285	4,184
6240 DISABILITY INSURANCE	111	117	117	0	117	116
6260 GROUP INSURANCE	360,726	360,725	360,725	176,525	360,725	318,613
6270 LIFE INSURANCE	1,902	1,900	1,900	945	(1,900)	2,212
TOTAL PERSONAL SERVICES	514,474	516,716	516,716	247,566	512,916	475,768
6320 CONTRACTED SERVICES	0	0	0	0	0	3,000
6320 6869 CODIFY ORDINANCES	4,052	4,500	4,500	350	3,500	3,500
6500 CONSULTANTS	0	0	2,947	0	0	0
6500.5245 CONSULTANTS CJA PLAN	0	0	100	0	0	0
6900 TELEPHONE	472	600	600	274	580	600
6912 PUBLIC LIABILITY EXPENSE	1,380	1,384	1,384	637	1,384	1,743
6930 2310 TRAVEL	11,824	15,500	15,500	2,417	12,000	14,000
6930 2320 BOARD & COMM EXPENSE	3,576	6,133	6,133	588	4,900	5,500
TOTAL PURCHASE OF SERVICES	21,304	28,117	31,164	4,266	22,364	28,343
7010 OFFICE SUPPLIES	188	300	300	32	200	250
7013 COPY COST	2,475	4,200	4,200	297	2,700	3,000
7015 PRINTING	24,560	23,000	23,000	15,762	28,000	28,000
7020 PUBLICATIONS	243	300	300	786	786	800
7030 POSTAGE	615	800	800	278	278	0
7040 DUES	22,271	22,323	22,323	22,047	22,047	22,200
TOTAL SUPPLIES	50,352	50,923	50,923	39,202	54,011	54,250
TOTAL EXPENSES	586,130	595,756	598,803	291,036	589,291	558,361

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.

2008 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.

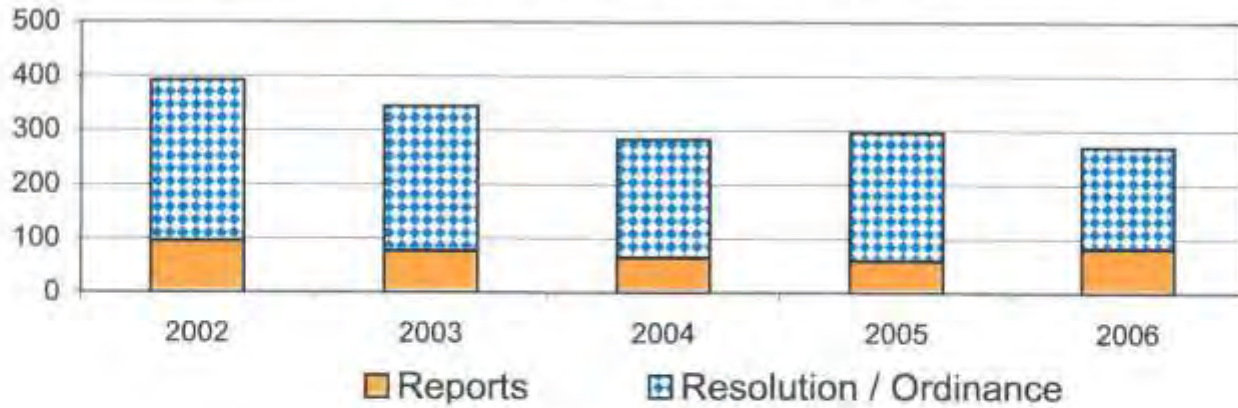
Continue to work with municipalities to explore ways of providing better service to the public at a lower cost.

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

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

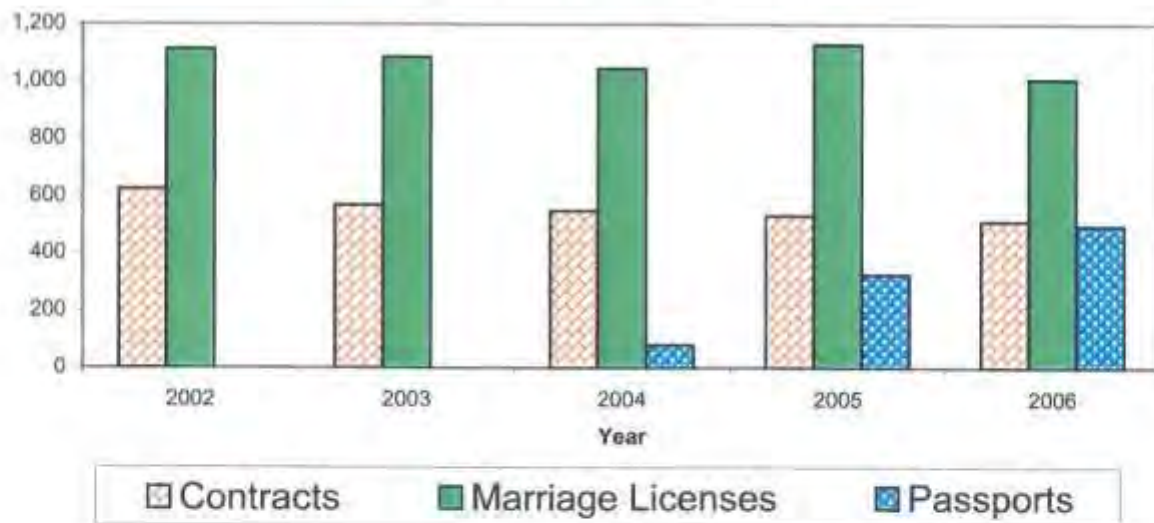
Work with municipal clerks to implement HAVA (Help America Vote Act) Requirements.

County Board Reports/Resolutions/Ordinances



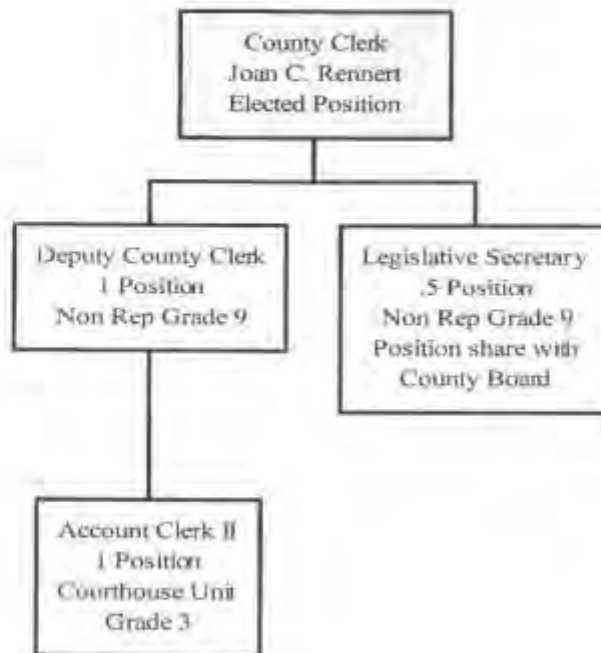
Year	Reports	Resolution / Ordinance	Total
2002	95	297	392
2003	77	267	344
2004	65	218	283
2005	60	236	296
2006	83	187	270

Other County Clerk Duties



Year	Contracts	Marriage Licenses	Passports
2002	624	1,113	
2003	568	1,085	
2004	548	1,045	80
2005	531	1,130	325
2006	511	1,007	495

County Clerk



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							2008	2008
County Clerk	E	1	1.0	1.0	1.0	1.0	1.0	
Deputy County Clerk	9	1	1.0	1.0	1.0	1.0	1.0	
Legislative Secretary	9	0	0.5 ¹	0.5	0.5	0.5	0.5	
Account Clerk II		1	1.0	1.0	1.0	1.0	1.0	
Clerk Typist		1	0.0 ¹	0.0	0.0	0.0	0.0	
TOTALS		4	3.5	3.5	3.5	3.5	3.5	

¹ 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 2008

COUNTY CLERK

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10130							
COUNTY CLERK							
REVENUES							
FEES FINES & FORFEITURES	55,010	49,420	50,050	28,641	54,188	54,130	
TOTAL REVENUES	55,010	49,420	50,050	28,641	54,188	54,130	
EXPENSES							
PERSONAL SERVICES	258,628	263,959	263,959	130,160	263,959	261,721	
PURCHASE OF SERVICES	4,481	5,028	5,028	2,079	4,203	5,303	
SUPPLIES	4,946	5,640	8,091	1,109	6,654	3,020	
TOTAL EXPENSES	268,055	274,627	277,078	133,348	274,816	270,044	
NET (REVENUE) / EXPENSES	213,045	225,207	227,028	104,707	220,628	215,914	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10131							
COUNTY CLERK - ELECTIONS							
REVENUES							
INTERGOVERNMENTAL REVENUES	362,060	35,000	143,345	255,460	59,345	50,000	
TOTAL REVENUES	362,060	35,000	143,345	255,460	59,345	50,000	
EXPENSES							
PURCHASE OF SERVICES	53,464	30,325	57,579	12,577	44,219	38,300	
SUPPLIES	85,610	50,200	74,582	24,396	49,500	80,980	
PROPERTY	198,008	0	172,098	0	0	0	
TOTAL EXPENSES	337,082	80,525	304,259	36,973	93,719	119,280	
NET (REVENUE) / EXPENSES	(24,978)	45,525	160,914	(218,487)	34,374	69,280	
NET (REVENUE) / EXPENSES	188,067	270,732	387,942	(113,780)	255,002	285,194	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	417,070	84,420	193,395	284,101	113,533	104,130	
TOTAL EXPENSES	605,137	355,152	581,337	170,321	368,535	389,324	
NET (REVENUE) / EXPENSES	188,067	270,732	387,942	(113,780)	255,002	285,194	

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 2008

COUNTY CLERK

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	2007 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10130						
COUNTY CLERK						
REVENUES						
4210.2090 MARRIAGE FEES	34,755	35,000	35,000	14,980	33,880	33,880
4210.4000 MARRIAGE WAIVERS	2,010	1,500	1,500	790	1,800	1,800
4220.2080 CONS FEES COUNTY	277	300	300	171	300	300
4225.2090 MV LICENSE FEE	0	10	10	55	55	0
4230 TAX DEED FEES	13	10	10	5	3	0
4240 GARNISHMENT FEE	255	300	300	150	300	300
4245.2090 PASSPORT FEES COUNTY	14,850	10,500	10,500	10,470	15,000	15,000
4245.7010 PASSPORT PICTURES	2,850	1,800	2,430	2,020	2,850	2,850
TOTAL FEES FINES & FORFEITURES	55,010	49,420	50,050	28,641	54,188	54,130
TOTAL REVENUES	55,010	49,420	50,050	28,641	54,188	54,130
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	169,354	172,790	172,790	82,012	172,790	176,233
6210 WORKERS COMP	847	863	863	410	863	704
6220 SOCIAL SECURITY	12,171	13,218	13,218	5,776	13,218	13,482
6230 RETIREMENT	20,739	21,500	21,500	10,208	21,500	21,928
6240 DISABILITY INSURANCE	824	847	847	475	847	863
6260 GROUP INSURANCE	53,725	53,725	53,725	30,700	53,725	47,453
6270 LIFE INSURANCE	969	1,016	1,016	581	1,016	1,058
TOTAL PERSONAL SERVICES	258,629	263,959	263,959	130,162	263,959	261,721
6620 EQUIPMENT REPAIRS	0	0	0	125	125	0
6900 TELEPHONE	912	800	800	419	850	850
6912 PUBLIC LIABILITY EXPENSE	1,694	1,728	1,728	820	1,728	2,203
6930 TRAVEL	1,876	2,500	2,500	715	1,500	2,250
TOTAL PURCHASE OF SERVICES	4,482	5,028	5,028	2,079	4,203	5,303
7010 OFFICE SUPPLIES	1,187	2,140	2,140	230	1,300	1,300
7010.4245 OFF SUPP - PASSPORT FILM	529	500	2,731	0	500	0
7013 COPY COST	2,099	900	900	365	2,697	1,320
7015 PRINTING	0	0	250	103	250	100
7020 PUBLICATIONS	187	250	250	20	207	250
7030 POSTAGE	894	1,800	1,550	341	1,550	0
7030.4245 POSTAGE - PASSPORTS	0	0	220	0	100	0
7040 DUES	50	50	50	50	50	50
TOTAL SUPPLIES	4,946	5,640	8,091	1,109	6,654	3,020

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 2008

COUNTY CLERK

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	268,057	274,627	277,078	133,350	274,816	270,044
USE OF RESERVES						
NET (REVENUE) / EXPENSES	213,047	225,207	227,028	104,709	220,628	215,914
COST CENTER 10131						
COUNTY CLERK - ELECTIONS						
REVENUES						
3435 ELECTIONS REVENUE	71,285	35,000	35,000	23,870	53,000	50,000
3435.100 ELEC VOTER REGISTRATION	8,775	0	6,345	2,670	6,345	0
3485 VOTING MACHINE REVENUES	282,000	0	102,000	282,000	0	0
TOTAL INTERGOVERNMENTAL	71,285	35,000	35,000	23,870	53,000	50,000
TOTAL REVENUES	71,285	35,000	35,000	23,870	53,000	50,000
EXPENSES						
6490 TEMPORARY HELP	1,235	2,425	16,310	3,881	5,000	0
6721 SOFTWARE MAINT CONTRACTS	2,331	8,100	20,119	430	20,119	10,000
6722 HARDWARE MAINTENANCE	0	1,100	1,100	0	1,100	1,100
6722.200 HWM VOTING MACH MUNIS	19,740	0	0	0	0	0
8870 PER DIEMS	1,875	600	800	225	300	600
6920 ADVERTISING	22,932	15,000	15,000	7,970	15,000	25,000
6930 TRAVEL	701	600	600	71	200	600
6940 TRAINING	0	0	0	0	0	1,000
6940.10131 TRAINING - VOTING MACHIN	4,650	2,500	3,850	0	2,500	0
TOTAL PURCHASE OF SERVICES	53,464	30,325	57,579	12,577	44,219	38,300
SUPPLIES						
7010 OFFICE SUPPLIES	2,542	2,000	2,000	801	1,300	3,000
7010.10131 OFF SUP COUNTY VOTE MACH	1,192	300	300	0	300	300
7010.200 OFF SUP MUNIS VOTE MACHI	2,333	2,000	688	0	2,000	0
7013 COPY COST	203	900	1,197	822	900	2,680
7015 PRINTING	47,925	40,000	67,075	22,773	40,000	75,000
7120.10131 MATERIALS VOTING MACHINE	31,415	5,000	3,322	0	5,000	0
TOTAL SUPPLIES	85,610	50,200	74,582	24,396	49,500	80,980
CAPITAL						
7220 CAPITAL PURCHASES	500	0	4,500	0	0	0
7220.10131 VOTING MACHINES COUNTY	31,665	0	0	0	0	0
7220.200 VOTING MACHINES MUNIS	165,843	0	167,598	0	0	0
TOTAL CAPITAL	198,008	0	172,098	0	0	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 2008

COUNTY CLERK

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2006
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	337,082	80,525	304,259	36,973	93,719	119,280
NET (REVENUE) / EXPENSES	265,797	45,525	269,259	13,103	40,719	69,280
NET (REVENUE) / EXPENSES	478,844	270,732	496,287	117,812	261,347	285,194
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	126,295	84,420	85,050	52,511	107,188	104,130
TOTAL EXPENSES	605,139	355,152	581,337	170,323	368,535	389,324
NET (REVENUE) / EXPENSES	478,844	270,732	496,287	117,812	261,347	285,194

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

COUNTY EXECUTIVE

William L. McKeynolds, 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.

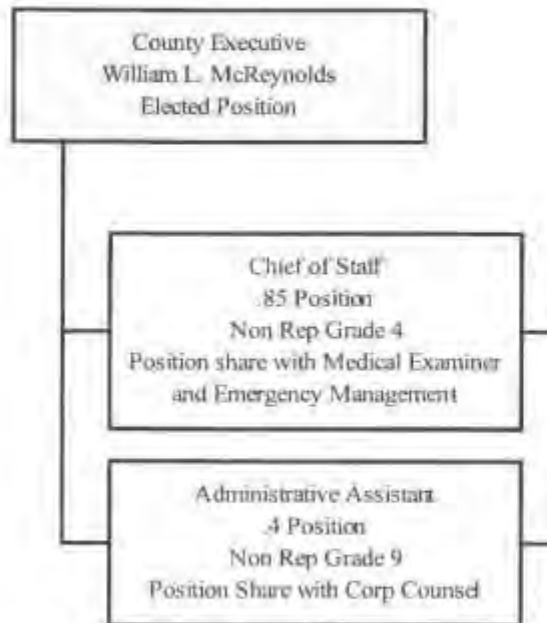
EVALUATION OF PERFORMANCE MEASURES

- Keep seeking ways to reduce cost of service delivery while minimizing detriment to service quality.
 - Levy increases in 2004-2008 budgets all tied to new construction growth.
 - Contracting out of some Information Systems functions reduced costs and generated revenue.
 - Contracting out of some cleaning services also helped meet needs of some disabled residents.
- Increase information technology availability to enhance service efficiency and economic growth.
 - Racine County web site in top ten among comparable counties nationwide five years in a row.
 - Racine County wireless initiative continues to expand wireless availability in underserved areas.
- Create and pursue opportunities for collaborations to enhance efficiencies and reduce overall costs.
 - Racine County is redoubling efforts to facilitate equipment sharing among local governments.
 - Information Systems is increasing IT support services to local municipalities.
- Maintain focus on coordinated growth under Racine County Economic Development Plan.
 - We continue making small manufacturing grants.
 - Minority Matching Grants will lead to improved opportunities for minority entrepreneurs.
- Complete transfer of special education responsibilities to individual school districts.
 - Final transfer of assets essentially completed.

2008 GOALS AND BUDGET STRATEGIES

- Keep seeking ways to reduce cost of service delivery while minimizing detriment to service quality
- 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.
- Maximize revenue opportunities.
- Work with county employees and their representatives to reach acceptable contracts for 2007-08.

County Executive



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
County Executive	E	1.0	1.00	1.00	1.00	1.00	1.00	
Chief of Staff	4	0.0	0.85 ^{1,2}	0.85	0.85	0.85	0.85	
Executive & Legislative Liaison	4	1.0	0.00 ¹	0.00	0.00	0.00	0.00	
Administrative Asst.	9	0.4	0.40	0.40	0.40	0.40	0.40	
TOTALS		2.4	2.25	2.25	2.25	2.25	2.25	

- 1 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.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY EXECUTIVE

10/9/2007

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10120

EXPENSES

PERSONAL SERVICES	224,336	229,504	229,504	115,219	229,504	227,755
PURCHASE OF SERVICES	70,423	16,886	25,489	2,818	10,645	18,985
SUPPLIES	1,985	2,950	2,950	1,098	2,315	2,600
TOTAL EXPENSES	296,744	249,340	257,943	119,135	242,464	249,340

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY EXECUTIVE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10120						
EXPENSES						
5120 REGULAR WAGES - PRODUCTIVE	156,097	159,986	159,986	75,802	159,986	161,975
5210 WORKERS COMP	787	800	800	382	800	648
6220 SOCIAL SECURITY	11,935	12,238	12,238	5,757	12,238	12,391
6230 RETIREMENT	19,572	20,218	20,218	9,649	20,218	20,468
6240 DISABILITY INSURANCE	769	784	784	471	784	794
6260 GROUP INSURANCE	34,538	34,538	34,538	22,737	34,538	30,506
6270 LIFE INSURANCE	638	940	940	421	940	973
TOTAL PERSONAL SERVICES	224,336	229,504	229,504	115,219	229,504	227,755
6320.2005185 C/S COVENANT COMMITTEE	15,000	0	0	0	0	0
6320.44503 C/S RISK ASSESSMENT	46,619	0	0	0	0	0
6500 CONSULTANTS	0	0	7,500	0	0	1,500
6900 TELEPHONE	497	1,700	1,700	264	545	1,700
6912 PUBLIC LIABILITY EXPENSE	1,561	1,600	1,600	758	1,600	2,025
6930 TRAVEL	1,535	8,086	8,086	1,220	3,000	8,000
6945 EXECUTIVE EXPENSE	847	1,000	1,000	437	1,000	1,000
6950 CONFERENCES	0	500	500	55	500	760
6955 DISCRETIONARY ACCOUNT	4,364	4,000	5,103	83	4,000	4,000
TOTAL PURCHASE OF SERVICES	70,423	16,886	25,489	2,817	10,645	18,985
7010 OFFICE SUPPLIES	479	700	700	93	500	700
7013 COPY COST	162	600	600	110	600	600
7015 PRINTING	31	100	477	0	100	100
7020 PUBLICATIONS	591	600	600	542	542	600
7030 POSTAGE	231	500	120	120	120	0
7040 DUES	448	450	453	233	453	600
7110 EQUIPMENT	44	0	0	0	0	0
TOTAL SUPPLIES	1,986	2,950	2,950	1,098	2,315	2,600
TOTAL EXPENSES	296,745	249,340	257,943	119,134	242,464	249,340

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

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.

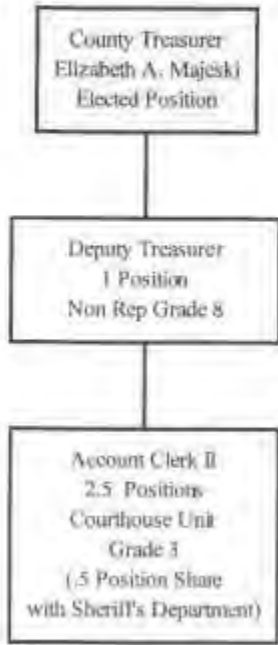
EVALUATION OF PERFORMANCE MEASURES

The department continually works to reduce the County's inventory of in rem properties. As of July 15, 2007 there are 8 properties owned by Racine County. These are expected to be sold in the near future.

2008 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, to increase collections, and to promote more efficiency in the department.

County Treasurer



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
County Treasurer	E	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Treasurer	B	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	

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2008

COUNTY TREASURER

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10140

REVENUES

INTERGOVERNMENTAL REVENUES	90,175	75,000	75,000	849	85,000	85,000
FEES FINES & FORFEITURES	24,160	17,500	17,500	10,034	16,500	17,000
TOTAL REVENUES	114,335	92,500	92,500	10,883	101,500	102,000

EXPENSES

PERSONAL SERVICES	306,055	314,348	314,348	147,215	314,348	313,483
PURCHASE OF SERVICES	30,243	30,622	31,815	21,019	25,600	29,062
SUPPLIES	18,606	22,850	22,850	6,021	17,565	20,200
TOTAL EXPENSES	354,904	367,820	369,013	174,255	357,513	362,745
NET (REVENUE) / EXPENSES	240,569	275,320	276,513	163,372	256,013	260,745

USE OF RESERVES

USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	114,335	92,500	92,500	10,883	101,500	102,000
TOTAL EXPENSES	354,904	367,820	369,013	174,255	357,513	362,745
NET (REVENUE) / EXPENSES	240,569	275,320	276,513	163,372	256,013	260,745

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY TREASURER

10/09/07

DESCRIPTION	2008	2007	2007	6/30/2007	2007	2006
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10140						
REVENUES						
3121 AG USE FENALTY	90,175	75,000	75,000	849	85,000	85,000
TOTAL INTERGOVERNMENTAL REVENUES	90,175	75,000	75,000	849	85,000	85,000
4250 TREASURER'S FEES	9,610	7,500	7,500	4,109	6,500	7,000
4255 RECOVERABLE (N) REM FEES	14,550	10,000	10,000	5,925	10,000	10,000
TOTAL FEES FINES & FORFEITURES	24,160	17,500	17,500	10,034	16,500	17,000
TOTAL REVENUES	114,335	92,500	92,500	10,883	101,500	102,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	195,329	201,671	201,671	95,859	201,671	207,481
6210 WORKERS COMP	1,082	1,008	1,008	618	1,008	1,149
6220 SOCIAL SECURITY	14,681	15,427	15,427	7,168	15,427	15,872
6230 RETIREMENT	23,832	24,994	24,994	11,883	24,994	25,708
6240 DISABILITY INSURANCE	946	988	988	445	988	1,017
6260 GROUP INSURANCE	69,075	69,075	69,075	30,700	69,075	61,011
6270 LIFE INSURANCE	1,110	1,185	1,185	543	1,185	1,245
TOTAL PERSONAL SERVICES	306,055	314,348	314,348	147,214	314,348	313,483
6320 10140 C/S BOARD UP IN REM	3,925	2,000	3,193	3,036	3,036	3,000
6320 6655 IN REM CLEAN UP	25	200	200	0	0	0
6325 TITLE EXPENSES	13,650	15,000	15,000	10,800	10,800	12,600
6330 ATTORNEYS	650	700	700	0	700	700
6485 APPRAISAL SERVICES	1,760	1,000	1,000	1,260	1,260	1,300
6620 EQUIPMENT REPAIRS	401	425	425	402	402	425
6900 TELEPHONE	342	280	280	193	385	400
6912 PUBLIC LIABILITY EXPENSE	1,953	2,017	2,017	959	2,017	2,637
6920 ADVERTISING	5,919	7,500	7,500	4,060	6,000	6,500
6930 TRAVEL	1,117	1,000	1,000	310	1,000	1,000
6950 2340 WACO CONFERENCE	500	500	500	0	0	500
TOTAL PURCHASE OF SERVICES	30,242	30,622	31,815	21,020	25,600	29,062
7010 OFFICE SUPPLIES	1,572	1,700	1,700	618	1,700	1,700
7012 PAPER	837	850	850	171	840	1,000
7013 COPY COST	620	1,700	1,700	366	746	900
7015 PRINTING	735	200	200	316	986	1,000
7020 PUBLICATIONS	33	60	60	53	53	60
7030 POSTAGE	14,210	18,000	18,000	4,398	13,000	15,000
7040 DUES	140	140	140	100	140	140
7065 OVER SHORT ACCOUNT	1	0	0	0	0	0
7065 10141 OVER SHORT ACCT TAXES	100	100	100	0	100	100
7110 EQUIPMENT	360	100	100	0	0	300

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 2008

COUNTY TREASURER

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL SUPPLIES	18,608	22,850	22,850	6,022	17,565	20,200
TOTAL EXPENSES	354,905	367,820	369,013	174,256	357,513	362,745
NET (REVENUE) / EXPENSES	240,570	275,320	276,513	163,373	256,013	260,745
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	114,335	92,500	92,500	10,883	101,500	102,000
TOTAL EXPENSES	354,905	367,820	369,013	174,256	357,513	362,745
NET (REVENUE) / EXPENSES	240,570	275,320	276,513	163,373	256,013	260,745

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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.

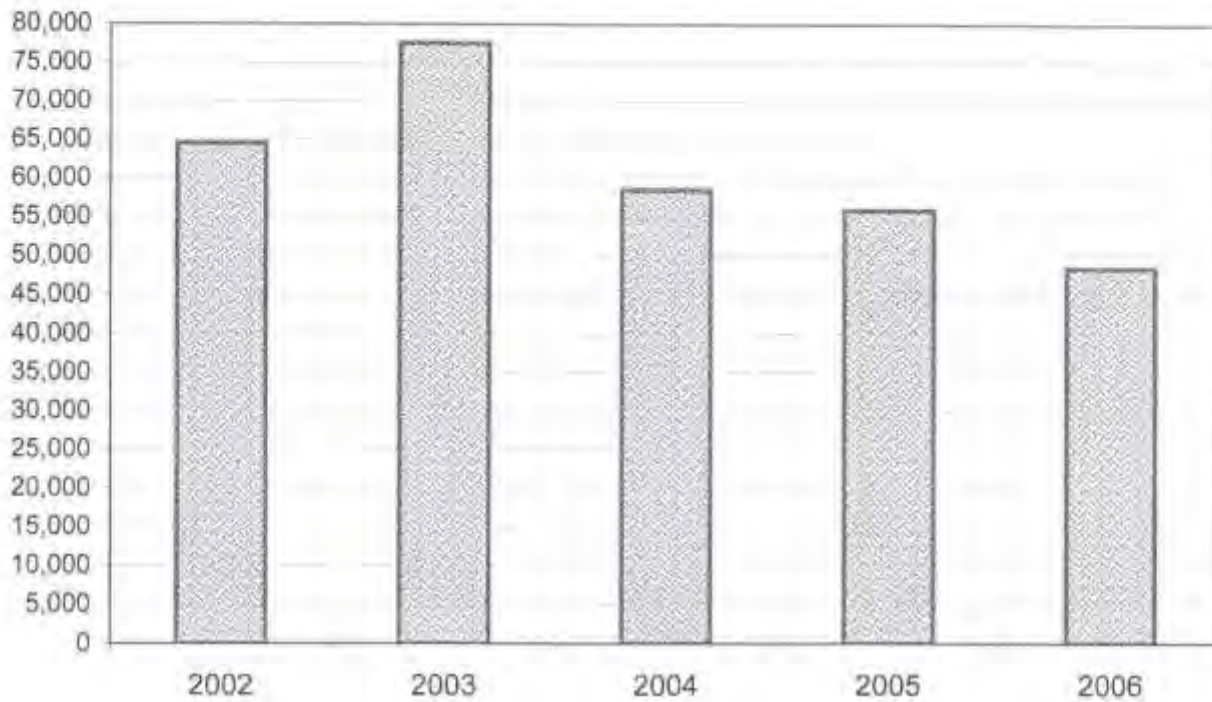
EVALUATION OF PERFORMANCE MEASURES

- Continued to maintain reduced recording times. 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 three weeks.
- Most productive staff in the area. Racine County's Register of Deeds Office processes over 9,000 documents per staff member while the next closest county in southeastern Wisconsin processes less than 8,000 documents per staff member. Racine County's Register of Deeds Office is making the most of its resources to operate efficiently and effectively.
- Improved public access to records by launching the Landshark on-line records program. This allows the public access to recorded documents, while also generating additional revenue for the county.
- Consistently submitted budgets that have controlled spending in both the Register of Deeds and Real Estate Description offices.
- Insistence on quality customer service. Knowing that most people don't have to deal with a governmental agency regularly, and some find the process difficult, the Register of Deeds staff consistently works to make each person's experience as pleasant as possible.
- Give and take with high-volume users. The office has 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.

2008 GOALS AND BUDGET STRATEGIES

- Continue to operate an efficient and cost-effective department. This will be accomplished by cross training employees in the Real Estate Description office and the Register of Deeds office to better utilize resources and maintain efficient operations.
- Expand implementation of the electronic recording system. The office plans to accept document 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 a one-three week turnaround time on real estate recordings.

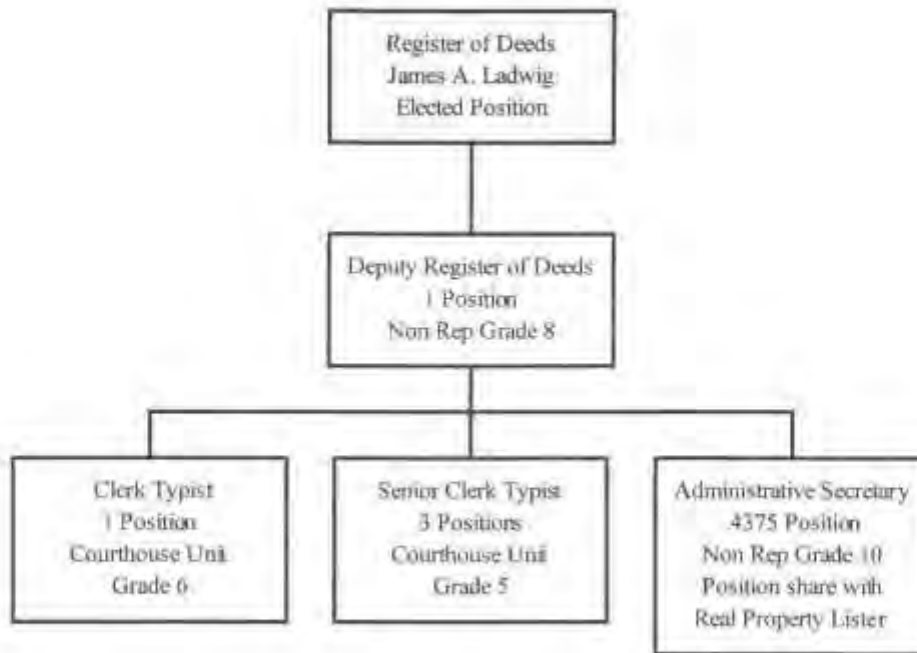
Number of Documents Processed Yearly



Year	Number of Documents	Number of Documents Processed Daily
2002	64,515	258
2003	77,554	310
2004	58,558	234
2005	55,899	224
2006	48,429	194

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	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Register of Deeds	E	1	1	1.0	1.0000	1.0000	1.0000	
Deputy Register of Deeds	8 ⁵	1	1	1.0	1.0000	1.0000	1.0000	
Administrative Secretary	10 ⁴	1 ¹	0 ³	0.5 ⁴	0.4375 ⁷	0.4375	0.4375	
Administrative Assistant	9	0	1 ²	0.0 ⁴	0.0000	0.0000	0.0000	
Sr. Clerk Typist		4	4	4.0	4.0000	4.0000	3.0000 ⁶	
Clerk Typist							1.0000 ⁶	
TOTALS		7	7	6.5	6.4375	6.4375	6.4375	

FTE - Temporary Help 2 0 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
- 8 Elimination of 1 FTE Sr. Clerk Typist and creation of 1 FTE Clerk Typist in the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

REGISTER OF DEEDS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10200

EXPENSES

PERSONAL SERVICES	412,082	415,201	415,201	199,378	415,201	408,680	
PURCHASE OF SERVICES	5,185	9,887	12,387	2,493	10,842	10,676	
SUPPLIES	23,068	30,375	30,375	10,869	21,748	26,400	
TOTAL EXPENSES	440,335	455,463	457,963	212,740	447,791	445,756	

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

REGISTER OF DEEDS

10/09/07

DESCRIPTION	2006	2007	2007		2007	2006
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	9/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10200						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	262,058	266,305	266,305	126,670	266,305	269,996
6210 WORKERS COMP	1,310	1,331	1,331	633	1,331	1,071
6220 SOCIAL SECURITY	18,928	20,370	20,370	9,074	20,370	20,654
6230 RETIREMENT	31,778	32,224	32,224	15,611	32,224	32,669
6240 DISABILITY INSURANCE	1,268	1,306	1,306	605	1,306	1,323
6260 GROUP INSURANCE	95,298	92,100	92,100	46,050	92,100	81,348
6270 LIFE INSURANCE	1,442	1,565	1,565	735	1,565	1,619
TOTAL PERSONAL SERVICES	412,082	415,201	415,201	199,378	415,201	408,680
6320.20 C/S BOOK REPAIRS	0	2,500	5,000	0	5,000	0
6320.30 C/S BACK SCANNING	0	0	0	0	0	2,500
6620 EQUIPMENT REPAIRS	845	1,000	1,000	0	845	900
8900 TELEPHONE	1,287	1,225	1,225	575	1,160	1,400
6912 PUBLIC LIABILITY EXPENSE	2,621	2,662	2,662	1,267	2,662	3,376
8930 TRAVEL	433	2,000	2,000	477	1,000	2,000
6950 CONFERENCES	0	500	500	175	175	500
TOTAL PURCHASE OF SERVICES	5,186	9,887	12,387	2,494	10,642	10,676
7010 OFFICE SUPPLIES	1,678	4,000	4,000	531	1,691	2,750
7012 PAPER	3,153	3,000	3,000	1,845	3,500	4,000
7013 COPY COST	1,922	2,100	2,100	822	2,100	2,100
7016 PRINTING	366	475	475	366	732	800
7030 POSTAGE	15,849	20,000	20,000	7,205	13,125	16,000
7040 DUES	100	300	300	100	100	250
7110 EQUIPMENT	0	500	500	0	500	500
TOTAL SUPPLIES	23,068	30,375	30,375	10,869	21,748	26,400
TOTAL EXPENSES	440,336	455,463	457,963	212,741	447,791	445,756

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REAL PROPERTY LISTER DIVISION

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

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.

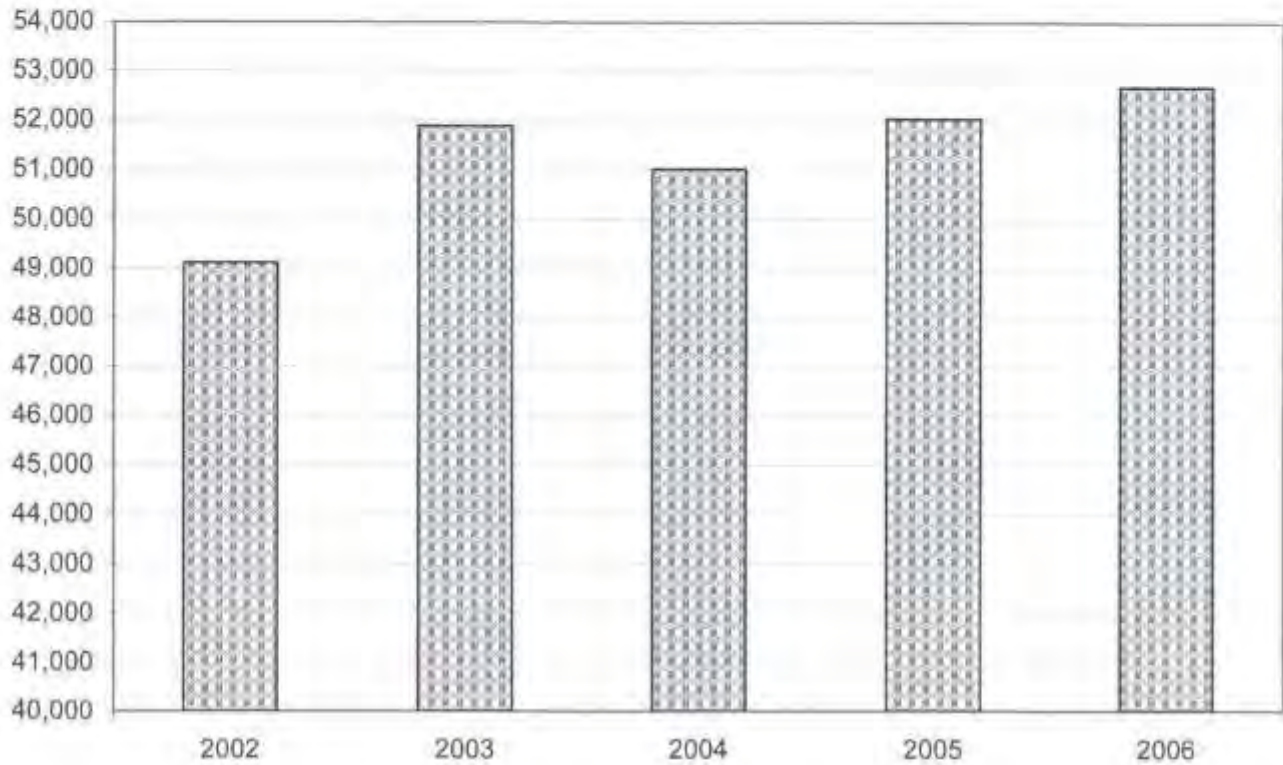
EVALUATION OF PERFORMANCE MEASURES

- 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.

2008 GOALS AND BUDGET STRATEGIES

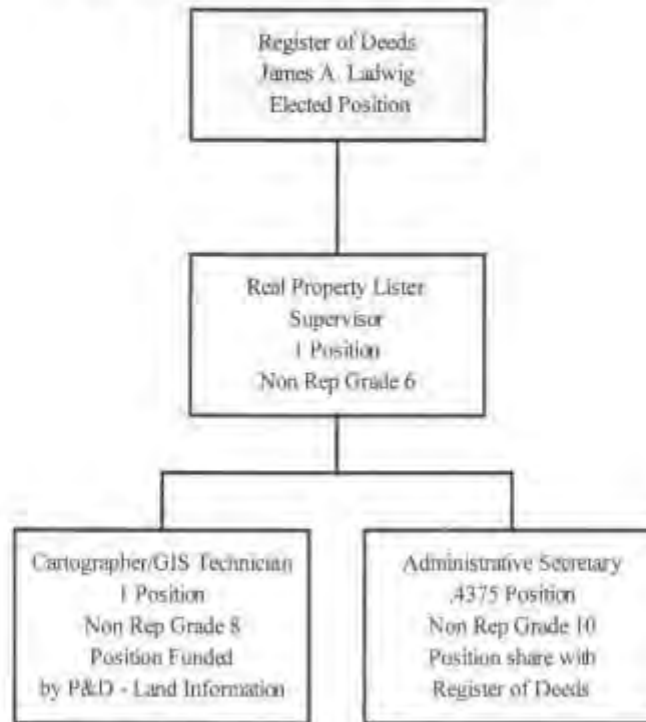
- Operate in an efficient and effective manner, providing services to the local municipalities and public while maintaining a reasonable budget.
- Expand the range of services provided through the use of the Geographic Information System and property tax software.
- Continue to raise additional revenues 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
2002	49,112
2003	51,884
2004	51,017
2005	52,040
2006	52,697

Real Property Lister Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Real Property Lister Supervisor	6	1	1	1.0	1.0000	1.0000	1.0000	
Asst. Real Property Lister Supervisor	8	1	0 ¹	0.0	0.0000	0.0000	0.0000	
Cartographer/GIS Technician	8 ⁶	1	1	1.0	1.0000	1.0000	1.0000	
Administrative Secretary	10 ⁴	0	1 ²	0.5 ³	0.4375 ⁵	0.4375	0.4375	
TOTALS		3	3	2.5	2.4375	2.4375	2.4375	

FTE - Temporary Help

1 0 0 0 0 0

Due to the nature of the work of the Cartographer/GIS Technician, this position is funded by the Planning & Development Department - Land Information Office.

- 1 Elimination 1 FTE Asst. Real Property Lister Supervisor Non Rep Grade 8 in the 2004 Budget
- 2 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 from Register of Deeds Res No. 2003-157
- 3 Transfer of .5 FTE Administrative Secretary Non Rep Grade 9 to Register of Deeds in the 2005 Budget
- 4 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
- 5 Administrative change from 1 FTE Administrative Secretary Non Rep Grade 10 shared with Register of Deeds to .875 FTE (Non Insurance Benefit) Administrative Secretary Non Rep Grade 10 still shared with Register of Deeds
- 6 Title Change from Cartographer to Cartographer/GIS Technician within the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

REAL PROPERTY LISTER DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10430							
REVENUES							
INTERGOVERNMENTAL REVENUES	3,386	0	2,886	2,886	2,886	0	
FEE FINES & FORFEITURES	6,740	8,000	8,000	3,511	7,022	6,500	
OTHER REVENUES	4,187	1,000	2,069	1,726	2,669	1,500	
TOTAL REVENUES	14,313	9,000	12,955	8,123	12,577	8,000	
EXPENSES							
PERSONAL SERVICES	113,354	110,456	110,456	52,651	110,456	111,176	
PURCHASE OF SERVICES	1,675	2,181	2,181	575	2,106	1,957	
SUPPLIES	7,304	10,670	17,478	3,025	9,594	5,810	
TOTAL EXPENSES	122,333	123,307	130,115	56,251	122,156	118,943	
NET (REVENUE) / EXPENSES	108,020	114,307	117,160	48,128	109,579	110,943	
USE OF RESERVES							
	0	0	0	0	0	0	
TOTAL REVENUES	14,313	9,000	12,955	8,123	12,577	8,000	
TOTAL EXPENSES	122,333	123,307	130,115	56,251	122,156	118,943	
NET (REVENUE) / EXPENSES	108,020	114,307	117,160	48,128	109,579	110,943	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

REAL PROPERTY LISTER DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10430						
REVENUES						
3124 TAX COPIES MUNICIPALITIES	3,386	0	2,886	2,886	2,886	0
TOTAL INTERGOVERNMENTAL REVENUE	3,386	0	2,886	2,886	2,886	0
4522 REAL ESTATE FEES	6,740	8,000	8,000	3,511	7,022	6,500
TOTAL FEES, FINES & FORFEITURES	6,740	8,000	8,000	3,511	7,022	6,500
5305 NLO SALE OF RE ENVELOPES	1,390	0	1,069	1,069	1,069	0
5320 NLO PLAT BOOK SALES REVENUE	2,797	1,000	1,000	656	1,600	1,500
TOTAL OTHER REVENUE	4,187	1,000	2,069	1,725	2,669	1,500
TOTAL REVENUES	14,313	9,000	12,955	8,122	12,577	8,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	78,668	78,388	78,388	37,095	78,388	80,516
6210 WORKERS COMP	393	392	392	185	392	322
6220 SOCIAL SECURITY	5,900	5,996	5,996	2,795	5,996	6,160
6230 RETIREMENT	8,996	9,485	9,485	4,489	9,485	9,742
6240 DISABILITY INSURANCE	447	384	384	225	384	395
6260 GROUP INSURANCE	18,548	15,350	15,350	7,675	15,350	13,558
6270 LIFE INSURANCE	402	461	461	188	461	483
TOTAL PERSONAL SERVICES	113,354	110,456	110,456	52,652	110,456	111,176
6870.185 PER DIEM ASSESSOR	0	75	75	0	0	0
8900 TELEPHONE	297	300	300	138	300	300
6912 PUBLIC LIABILITY EXPENSE	787	1,231	1,231	371	1,231	1,007
6930 TRAVEL	520	500	500	67	500	575
6930.185 TRAVEL ASSESSOR	71	75	75	0	75	75
TOTAL PURCHASE OF SERVICES	1,675	2,181	2,181	576	2,106	1,957
7010 OFFICE SUPPLIES	637	700	700	34	700	700
7010.185 OFFICE SUPPLIES ASSESSOR	1,453	4,000	3,980	110	1,500	2,500
7013 COPY COST	37	80	80	0	0	0
7013.10430 COPY COST - TAXES	1,839	0	1,000	288	1,800	0
7015 PRINTING	129	250	550	336	400	250
7015.185 PRINTING ASSESSOR	0	700	2,286	202	202	0
7030 POSTAGE	511	600	600	232	232	0
7040 DUES	40	40	60	60	60	60
7120.183 MAP SUPPLIES	1,017	3,000	3,000	961	1,800	2,300
7120.5310 NL ENV MUNICIPALITIES	0	1,300	2,483	0	1,300	0
7120.5320 NL PLAT BOOKS	1,640	0	2,739	800	1,600	0
TOTAL SUPPLIES	7,303	10,670	17,478	3,023	9,594	5,810

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

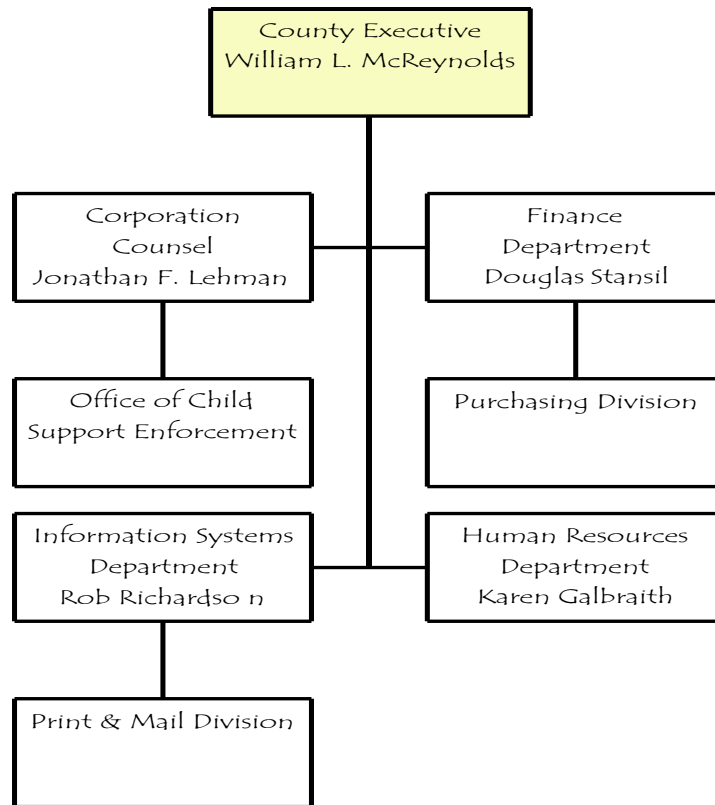
REAL PROPERTY LISTER DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	122,332	123,307	130,115	56,251	122,156	118,943
NET (REVENUE) / EXPENSES	108,019	114,307	117,160	48,129	109,579	110,943
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	14,313	9,000	12,955	8,122	12,577	8,000
TOTAL EXPENSES	122,332	123,307	130,115	56,251	122,156	118,943
NET (REVENUE) / EXPENSES	108,019	114,307	117,160	48,129	109,579	110,943

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

ADMINISTRATIVE SERVICES



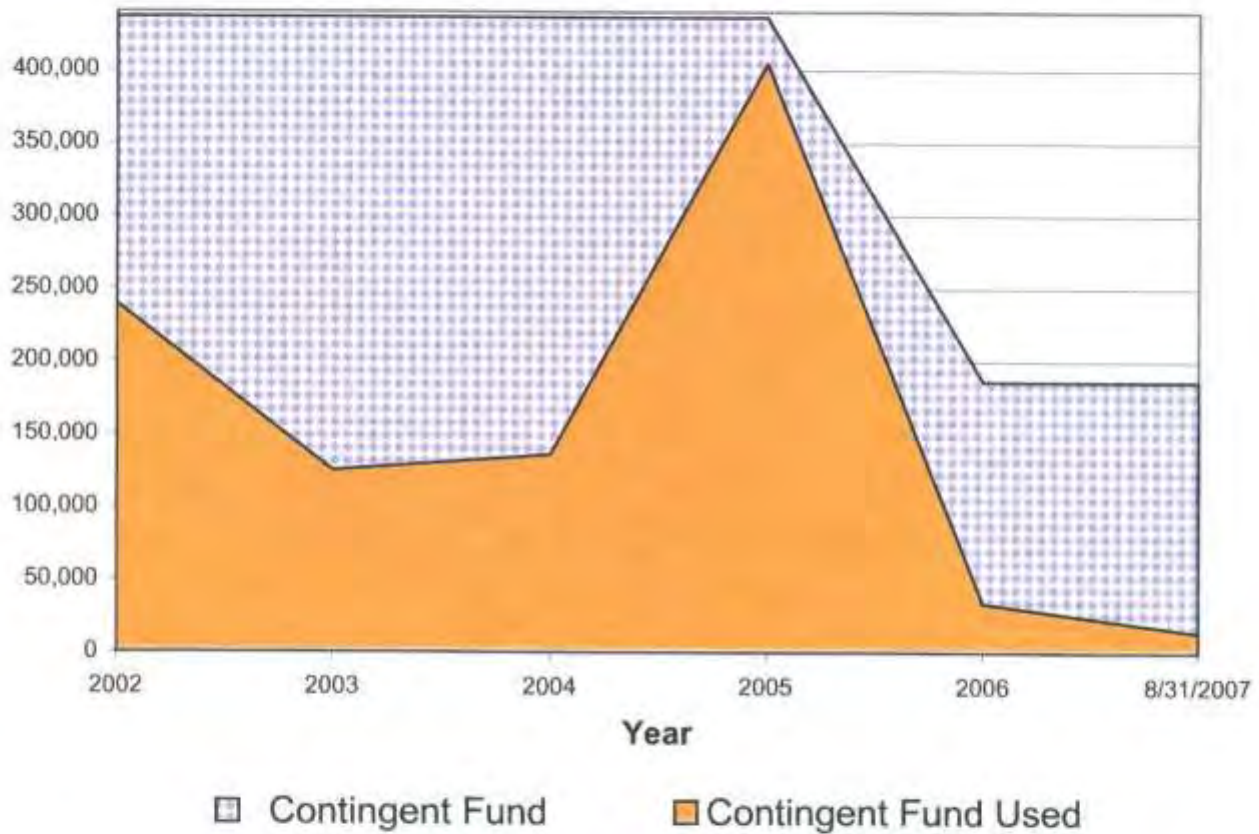
Contingent		7
Corporation Counsel	Jonathan F. Lehman	8
Office of Child Support Enforcement	Jonathan F. Lehman	9
Employee Benefits		10
Finance Department	Douglas Stansil	11
Purchasing Division	Diane Kelly	12
Human Resources Department	Karen Galbraith	13
Information Systems Department	Rob Richardson	14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

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
2002	436,217	239,474
2003	436,217	124,970
2004	436,217	136,011
2005	436,217	404,811
2006	186,217	34,212
8/31/2007	186,217	14,061

AUTHORIZED BUDGET PAGE

RACINE COUNTY

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FOR 2008

CONTINGENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10590

EXPENSES

CONTINGENT	0	186,217	172,156	0	186,217	275,727
TOTAL EXPENSES	0	186,217	172,156	0	186,217	275,727

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, and elected constitutional officers. 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 2007 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 last 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 2007 budget was to continue to manage an effective records retention/destruction system, and we far surpassed the goal that was set.

A final objective contained in the 2007 budget was to monitor and manage all civil litigation in which Racine County is a party, and we have achieved that goal.

2008 GOALS AND BUDGET STRATEGIES

Provide legal representation in cases concerning involuntary mental commitments and protective placements – the so called Chapter 51/55 cases – in a manner that balances both the desires and needs of the individual and the needs of the family and community.

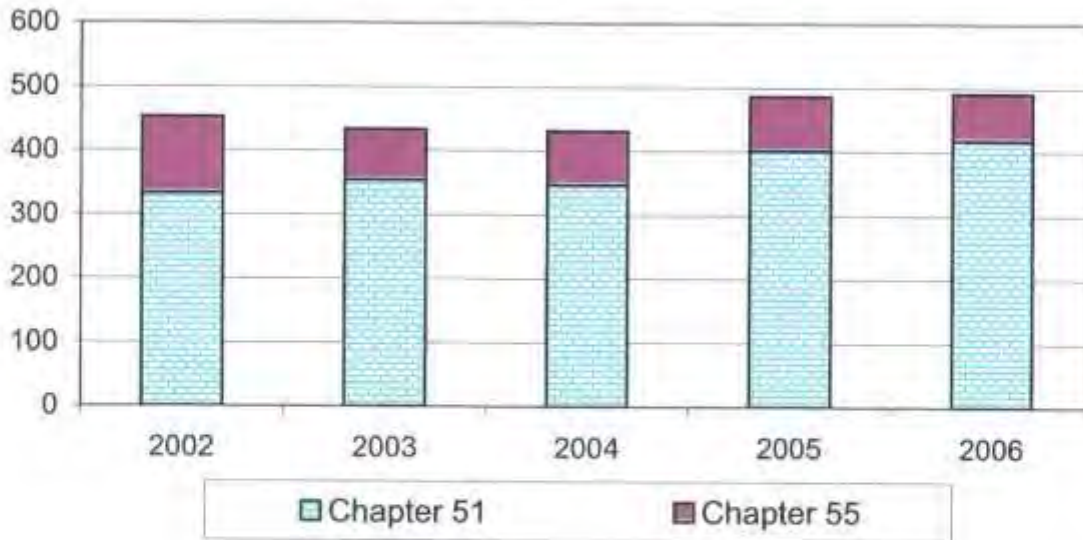
Provide legal services and advice to Racine County elected officials, boards and department heads.

Continue to manage an effective records retention/destruction system.

Continue to monitor and manage all civil litigation in which Racine County is a party.

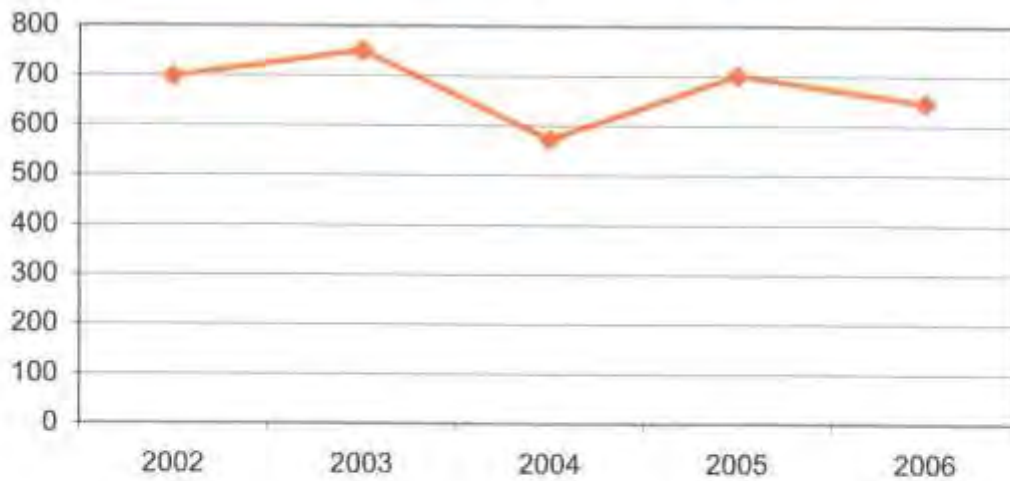
Continue to monitor all construction projects involving County buildings or County land.

Chapter 51 & Chapter 55 Workload



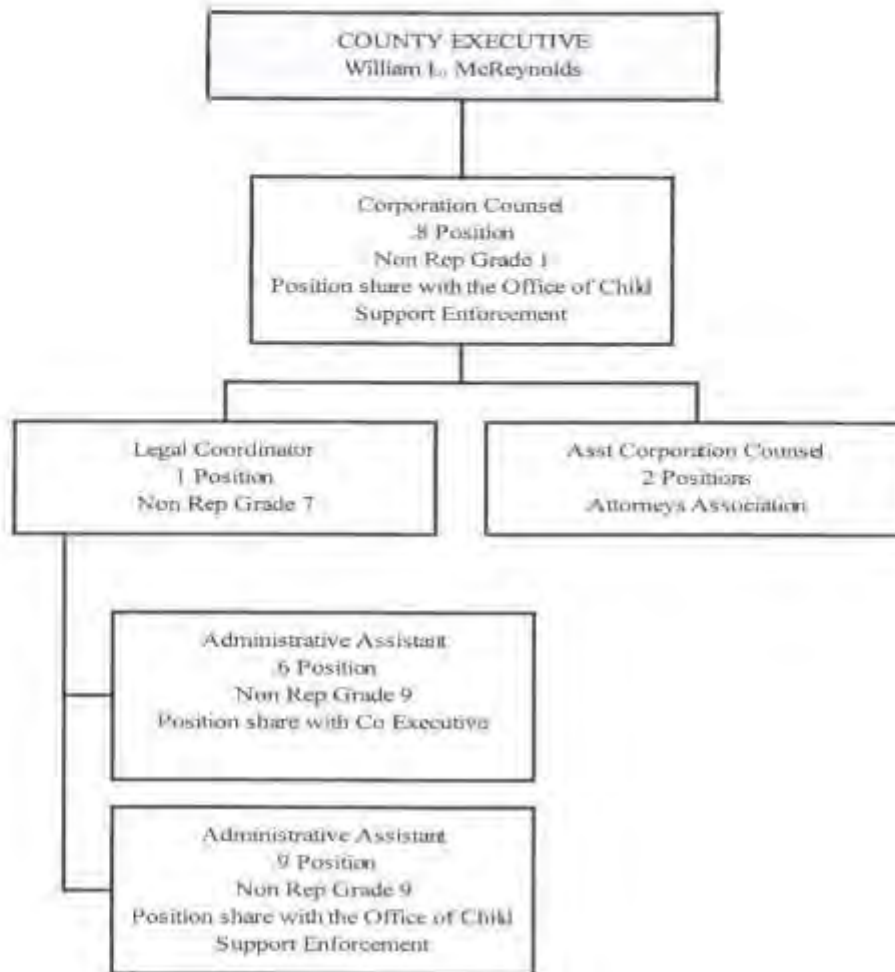
Year	Chapter 51	Chapter 55	Total
2002	333	119	452
2003	354	79	433
2004	347	84	431
2005	401	85	486
2006	417	74	491

Contracts Processed by Corporation Counsel



Year	Contracts
2002	695
2003	747
2004	569
2005	698
2006	642

Corporation Counsel



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Corporation Counsel	1	1.0	1.0	1.0	1.0	0.8 ¹	0.8	
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	1.5 ²	1.5	
Legal Clerk II		1.0	1.0	1.0	1.0	0.0 ²	0.0	
TOTALS		5.6	5.6	5.6	5.6	5.3	5.3	

- 1 Res No 2007-11 moved Child Support Department under the Corporation Counsel office and this resulted in the sharing of the Corporation Counsel Position with the Office of Child Support Enforcement.
- 2 Administrative elimination of vacant Legal Clerk II and position share of Administrative Assistant Non Rep Grade 9 with the Office of Child Support Enforcement

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2008

CORPORATION COUNSEL

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10410
CORPORATION COUNSEL

REVENUES

FEES FINES & FORFEITURES	0	7,500	7,500	1,029	4,800	7,500
TOTAL REVENUES	0	7,500	7,500	1,029	4,800	7,500

EXPENSES

PERSONAL SERVICES	532,188	519,342	519,342	226,003	498,704	508,764
PURCHASE OF SERVICES	8,318	8,932	9,968	4,933	10,272	10,120
SUPPLIES	20,111	19,000	19,400	10,255	20,427	22,200
TOTAL EXPENSES	560,617	547,274	548,710	241,191	529,403	541,084
TOTAL NET (REVENUE) / EXPENSES	560,617	539,774	541,210	240,162	524,603	533,584

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10411
CORPORATION COUNSEL - INSURANCE

EXPENSES

PURCHASE OF SERVICES	30,077	30,300	30,300	33,207	31,300	31,300
TOTAL EXPENSES	30,077	30,300	30,300	33,207	31,300	31,300

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10412
CORPORATION COUNSEL - RECORDS

EXPENSES

PURCHASE OF SERVICES	5,840	7,000	7,000	0	7,000	7,000
SUPPLIES	321	100	100	0	100	400
TOTAL EXPENSES	6,161	7,100	7,100	0	7,100	7,400
NET (REVENUE) / EXPENSES	596,855	577,174	578,610	273,369	563,003	572,284

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AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

CORPORATION COUNSEL

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	0	7,500	7,500	1,029	4,800	7,500	
TOTAL EXPENSES	596,855	584,674	586,110	274,398	567,803	579,784	
NET (REVENUE) / EXPENSES	596,855	577,174	578,610	273,369	563,003	572,284	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

CORPORATION COUNSEL

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10410						
CORPORATION COUNSEL						
REVENUES						
4295 PROT PLCMNT/REVIEW ATT FEE	0	7,500	7,500	1,029	4,800	7,500
TOTAL FEES FINES & FORFEITURES	0	7,500	7,500	1,029	4,800	7,500
TOTAL REVENUES	0	7,500	7,500	1,029	4,800	7,500
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	367,791	357,199	357,199	159,199	340,455	360,365
6210 WORKERS COMP	1,839	1,785	1,785	796	1,361	1,442
6220 SOCIAL SECURITY	27,274	27,326	27,326	11,849	26,044	27,568
6230 RETIREMENT	42,996	43,220	43,220	19,263	41,195	43,604
6240 DISABILITY INSURANCE	1,713	1,750	1,750	750	1,688	1,766
6260 GROUP INSURANCE	88,519	85,960	85,960	33,258	85,960	71,857
6270 LIFE INSURANCE	2,057	2,102	2,102	888	2,001	2,162
TOTAL PERSONAL SERVICES	532,189	519,342	519,342	226,003	498,704	508,764
6380 TRANSCRIPTS	0	0	0	0	0	50
6490 TEMPORARY HELP	318	0	1,780	1,659	1,780	0
6620 EQUIPMENT REPAIRS	65	0	65	65	65	65
6810 WITNESS FEES	166	200	300	112	200	150
6900 TELEPHONE	1,005	860	860	503	987	1,050
6912 PUBLIC LIABILITY EXPENSE	3,678	3,572	2,972	1,592	3,404	4,505
6930 TRAVEL	468	1,300	655	22	500	1,300
6940 TRAINING	2,619	3,000	3,336	980	3,336	3,000
TOTAL PURCHASE OF SERVICES	8,319	8,932	9,968	4,933	10,272	10,120
7010 OFFICE SUPPLIES	1,156	1,300	1,300	322	1,300	1,300
7013 COPY COST	948	900	900	525	1,002	1,100
7015 PRINTING	77	100	500	173	200	150
7020 PUBLICATIONS	14,998	14,000	14,000	7,470	16,000	18,000
7030 POSTAGE	1,040	1,100	1,100	400	400	0
7040 DUES	1,553	1,600	1,600	1,365	1,525	1,650
7110 EQUIPMENT	339	0	0	0	0	0
TOTAL SUPPLIES	20,111	19,000	19,400	10,255	20,427	22,200
TOTAL EXPENSES	560,619	547,274	548,710	241,191	529,403	541,084
NET (REVENUE) / EXPENSES	560,619	539,774	541,210	240,162	524,603	533,584

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

CORPORATION COUNSEL

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10411						
CORPORATION COUNSEL - INSURANCE						
EXPENSES						
6913 EMPLOYEE INSURANCE	7,457	7,500	7,500	7,457	7,500	7,500
6914 6925 FIRE & EXTENDED INS	14,854	15,000	15,000	15,536	16,000	16,000
6914 6930 BOILER INSURANCE	7,765	7,800	7,800	7,764	7,800	7,800
TOTAL PURCHASE OF SERVICE	30,076	30,300	30,300	30,757	31,300	31,300
TOTAL EXPENSES	30,076	30,300	30,300	30,757	31,300	31,300
COST CENTER 10412						
CORPORATION COUNSEL - RECORDS						
EXPENSES						
6915.061807 INS CLAIMS - STORM 6/18/	0	0	0	2,450	0	0
6320.10412 C/S SHREDDING	1,845	2,000	2,000	0	2,000	2,000
5490 TEMPORARY HELP	3,995	5,000	5,000	0	5,000	5,000
7010 OFFICE SUPPLIES	321	100	100	0	100	400
TOTAL PURCHASE OF SERVICES	6,161	7,100	7,100	2,450	7,100	7,400
6915.061807 INS CLAIMS - STORM 6/18/	0	0	0	2,450	0	0
TOTAL SUPPLIES	0	0	0	2,450	0	0
TOTAL EXPENSES	6,161	7,100	7,100	4,900	7,100	7,400
NET (REVENUE) / EXPENSES	596,856	577,174	578,610	275,819	563,003	572,284
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	7,500	7,500	1,029	4,800	7,500
TOTAL EXPENSES	596,856	584,674	586,110	276,848	567,803	579,784
NET (REVENUE) / EXPENSES	596,856	577,174	578,610	275,819	563,003	572,284

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OFFICE OF CHILD SUPPORT ENFORCEMENT

Jonathan Lehman, Corporation Counsel
Patricia Birchell-Sielaff, Operations Director

OPERATING AUTHORITY AND PURPOSE

The Office of Child Support Enforcement (CSE) 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 office 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 \$25, or who receives some form of public aid. Racine County's CSE 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-D cases at a point in time, typically the end of the federal fiscal year (September 30). The statewide performance goal for this measure is 80%. Racine County is averaging 88.27% (statewide average is 82.77%).
- Paternity Establishment: the ratio of the number of paternity-related children present in the IV-D caseload as of September 30, 2006 to the total number of paternity-related children 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 96.78% (statewide average is 97.66%).
- 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 80%. Our goal for this measure is .5% growth above our September 30, 2006 baseline. We are averaging 65.40% in this measure (statewide average is 70.74%).
- 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 80%, or 3% over last year's collections and we currently have collected on 56.02% of cases.

2008 GOALS AND BUDGET STRATEGIES

- Extend paternity and child and medical support services to all eligible Racine County citizens.
- Serve County citizens by assisting with paternity establishment and support collection in an efficient and customer-friendly manner.
- Attempt 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.

Racine County Office of Child Support Enforcement- Mission Statement

The Racine County Office of Child Support Enforcement is committed to serving the citizens of Racine County in assisting with the establishment of paternity and the collection of child support in an efficient, positive manner.

For these participants, it is our goal to provide the best customer service, information sharing, and partnership building with the resources we have available.

We strive to resolve child support and paternity issues while preserving the family structure by emphasizing communication and cooperation between the parties.

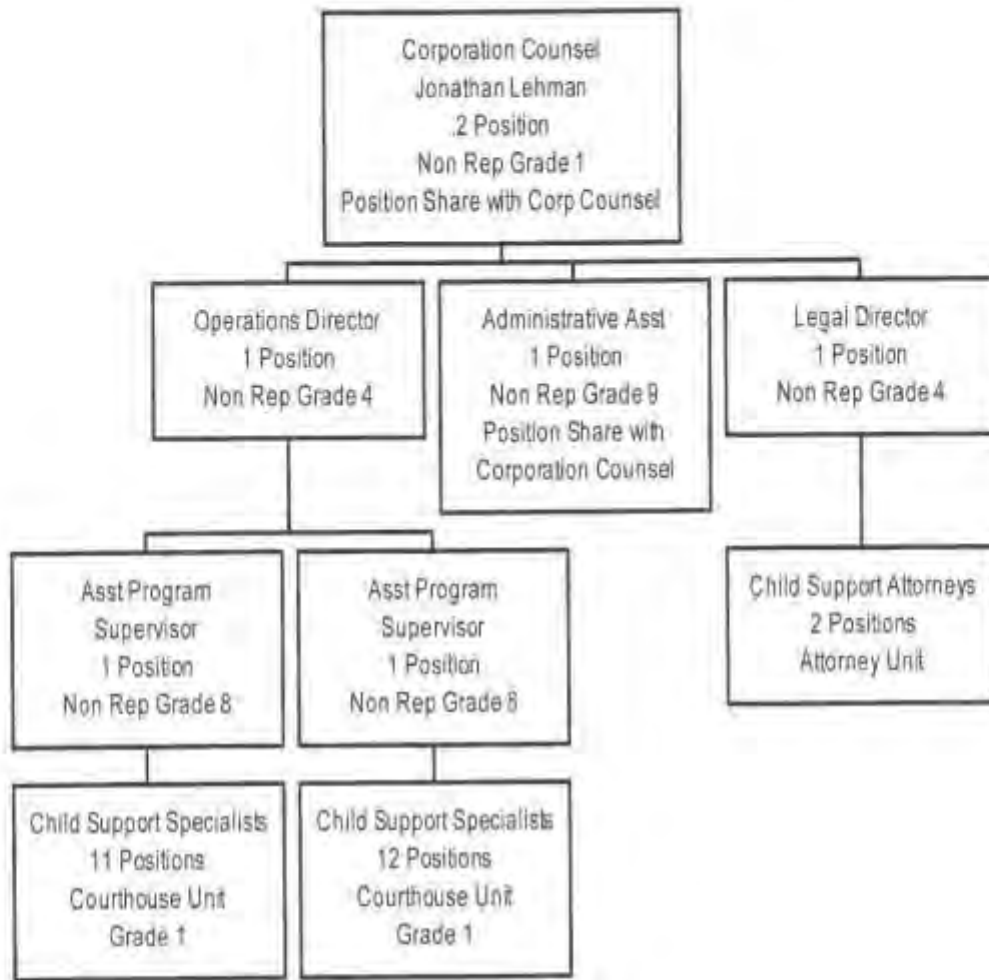
We provide services to custodial parents, non-custodial parents, and most importantly, the children of our community.

We represent the State of Wisconsin and the public interest on behalf of our children who need love and child support.



Racine County Office of Child Support Enforcement

Office of Child Support Enforcement



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Corporation Counsel	1	0	0	0	0.0	0.2 ⁵	0.2	
Child Support Director	3	1	1	1	1.0	1.0	0.0 ⁹	
Operations Director	4 ⁹	1	1	1	1.0	1.0	1.0	
Legal Director	4	0	0	0	0.0	0.0	1.0 ⁹	
Fiscal Supervisor	6	0 ¹	0	0	0.0	0.0	0.0	
Staff Accountant	7	0	1 ³	1	1.0	1.0	0.0 ⁹	
Information Coordinator Assistant Program Supervisor	8	1	1	0 ⁴	0.0	0.0	0.0	
Administrative Assistant	9	1	1	1	1.0	0.1 ⁶	0.1	
Paralegal	9	1	1	1	0.0 ⁵	0.0	0.0	
Fiscal Technician	10	0	0	1 ⁴	1.0	1.0	0.0 ⁹	
Legal Technicians (.5 FTE)	10	0	0	0	1.5 ⁵	0.0 ⁶	0.0	
Child Supp Attorney		5 ⁷	5	5	5.0	4.0 ⁷	2.0 ⁹	
Child Supp Specialist		11	11	24 ⁴	24.0	23.0 ⁷	23.0	
Account Clerk III		3	1 ^{2,3}	0 ⁴	0.0	0.0	0.0	
Account Clerk II		3	5 ^{2,3}	0 ⁴	0.0	0.0	0.0	
Account Clerk I		1	0 ³	0	0.0	0.0	0.0	
Legal Clerk I		13 ¹	12 ³	0 ⁴	0.0	0.0	0.0	
Sr. Clerk Typist		1	1	0 ⁴	0.0	0.0	0.0	
Clerk Typist		2	2	2	0.0 ⁵	0.0	0.0	
Locate Clerk		2 ¹	0 ²	0	0.0	0.0	0.0	
TOTALS		47	44	38	36.5	32.3	29.3	
FTE - C/S - File Clerks		4.40	4.40	4.40	4.00	4.00	3.87	
FTE - C/S Legal Technicians					2.50	1.00	1.00	
FTE - C/S Court Commissioner					0.75	0.75	0.75	
FTE - C/S Attorney						1.00	1.00	

- 1 Elimination of 1 FTE Locate Clerk, 1 FTE Legal Clerk I, 1 FTE Fiscal Supervisor 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 II, 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 service 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
- 8 Res No 2007-11 movement of Child Support Department under Corporation Counsel department; position share of Administrative Assistant and Corporation Counsel with Corporation Counsel
- 9 Elimination of 1 FTE Staff Accountant Non Rep Grade 7, 1 FTE Child Support Director Non Rep Grade 3, and 2 FTE Child Support Attorney positions, the creation of 1 FTE Legal Director Non Rep Grade 4, the reclassification of Program Supervisor Non Rep Grade 6 to Operations Director Non Rep Grade 4 and the reclassification of Fiscal Technician Non Rep Grade 10 to Assistant Program Supervisor Non Rep Grade 8 in the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
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FOR 2008

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10360
CHILD SUPPORT - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,583,847	2,687,862	2,688,709	917,285	2,486,202	2,344,310
FEES FINES & FORFEITURES	27,802	34,805	34,805	15,316	36,037	35,655
MISCELLANEOUS REVENUES	5,120	7,000	7,000	(1,568)	3,200	3,800
TOTAL REVENUES	2,616,769	2,729,667	2,730,514	931,033	2,525,439	2,383,765

EXPENSES

PERSONAL SERVICES	2,155,761	2,258,683	2,214,933	1,005,735	2,040,957	1,895,962
PURCHASE OF SERVICES	428,146	481,944	525,694	209,568	492,881	577,903
SUPPLIES	61,421	74,182	74,182	24,674	59,204	66,950
PROPERTY	41,586	0	1,284	1,284	1,284	0
TOTAL EXPENSES	2,886,914	2,814,809	2,816,093	1,241,261	2,594,326	2,540,815
USE OF RESERVES FOR CAPITAL	(4,046)	0	0	0	0	0
NET (REVENUE) / EXPENSES	66,099	85,142	85,579	310,228	68,887	157,050

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10361
CHILD SUPPORT - ORDER MODIFICATION GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	214,803	0	46,845	0	46,845	0
TOTAL REVENUES	214,803	0	46,845	0	46,845	0

EXPENSES

PURCHASE OF SERVICES	67,030	0	0	0	0	0
SUPPLIES	20,718	0	2,500	0	2,500	0
PROPERTY	127,219	0	44,345	0	44,345	0
TOTAL EXPENSES	214,967	0	46,845	0	46,845	0
NET (REVENUE) / EXPENSES	164	0	0	0	0	0

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10156
DISTRICT ATTORNEY OFFICE - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	5,374	5,513	5,513	2,049	5,513	0
TOTAL REVENUES	5,374	5,513	5,513	2,049	5,513	0

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	8,089	8,299	8,299	3,086	8,299	0	
PURCHASE OF SERVICES	53	54	54	26	54	0	
TOTAL EXPENSES	8,142	8,353	8,353	3,112	8,353	0	
USE OF RESERVES							
NET (REVENUE) / EXPENSES	2,768	2,840	2,840	1,063	2,840	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10162
CLERK OF COURTS - CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	0	0	70,599	24,382	67,114	66,623	
TOTAL REVENUES	0	0	70,599	24,382	67,114	66,623	
EXPENSES							
PERSONAL SERVICES	0	0	101,479	36,710	97,489	100,128	
PURCHASE OF SERVICES	0	0	5,489	557	4,199	816	
TOTAL EXPENSES	0	0	106,968	37,267	101,688	100,944	
USE OF RESERVES							
NET (REVENUE) / EXPENSES	0	0	36,369	12,885	34,574	34,321	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10171
FAMILY COURT COMMISSIONER - CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	148,696	155,745	156,762	63,949	155,745	153,520	
TOTAL REVENUES	148,696	155,745	156,762	63,949	155,745	153,520	
EXPENSES							
PERSONAL SERVICES	179,290	169,746	169,746	68,485	169,746	166,335	
PURCHASE OF SERVICES	44,784	64,534	66,075	27,638	64,534	64,864	
SUPPLIES	1,224	1,697	1,697	906	1,477	1,407	
TOTAL EXPENSES	225,298	235,977	237,518	97,029	235,757	232,606	
NET (REVENUE) / EXPENSES	76,602	80,232	80,756	33,080	80,012	79,086	

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10185
SHERIFF DEPARTMENT - CHILD SUPPORT

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
REVENUES						
INTERGOVERNMENTAL REVENUES	83,034	64,339	64,339	26,467	64,339	0
TOTAL REVENUES	83,034	64,339	64,339	26,467	64,339	0
EXPENSES						
PERSONAL SERVICES	91,915	95,237	95,237	38,538	95,237	0
PURCHASE OF SERVICES	2,633	2,246	2,246	1,072	2,545	0
SUPPLIES	149	0	0	0	0	0
TOTAL EXPENSES	94,697	97,483	97,483	39,610	97,782	0
NET (REVENUE) / EXPENSES	31,663	33,144	33,144	13,143	33,443	0

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10401
INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
INTERGOVERNMENTAL REVENUES	1,589	6,467	6,467	1,431	1,993	1,995
TOTAL REVENUES	1,589	6,467	6,467	1,431	1,993	1,995
EXPENSES						
PERSONAL SERVICES	1,255	1,821	1,821	1,670	1,821	1,803
PURCHASE OF SERVICES	696	7,478	7,478	498	715	719
SUPPLIES	457	500	500	0	500	500
TOTAL EXPENSES	2,408	9,799	9,799	2,168	3,036	3,022
NET (REVENUE) / EXPENSES	819	3,332	3,332	737	1,043	1,027

USE OF RESERVES (4,046) 0 0 0 0 0

NET (REVENUE) / EXPENSES 178,115 204,690 242,020 371,136 220,799 271,484

USE OF RESERVES (4,046) 0 0 0 0 0

TOTAL REVENUES 3,050,265 2,961,731 3,081,039 1,049,311 2,866,988 2,605,903

TOTAL EXPENSES 3,232,426 3,166,421 3,323,059 1,420,447 3,087,787 2,877,387

NET (REVENUE) / EXPENSES 178,115 204,690 242,020 371,136 220,799 271,484

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 2008

10/09/07

OFFICE OF CHILD SUPPORT
ENFORCEMENT

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10360						
CHILD SUPPORT - ADMINISTRATION						
REVENUES						
3127 STATE GENERAL PROPERTY REV	0	0	0	0	0	321,552
3320 ADMINISTRATIVE REVENUES	1,743,972	1,830,183	1,831,030	525,976	1,628,523	1,165,874
3330 PERFORMANCE BASED INCENTIVE	839,875	857,679	857,679	347,215	763,545	734,884
3335 MEDICAL SUPPORT LIAB REVENUE	0	0	0	44,094	94,134	122,000
TOTAL INTERGOVERNMENTAL	2,583,847	2,687,862	2,688,709	917,285	2,486,202	2,344,310
4290 CIRCUIT COURT FEES & COSTS	160	0	0	345	670	850
4460 GENETIC TEST FEES	15,877	19,755	19,755	8,275	19,755	19,755
4465 NON-IV-D WITHHOLDING	6,000	8,000	8,000	3,110	7,710	8,000
4470 BIRTH CERTIFICATE FEES	1,675	1,850	1,850	920	1,850	1,850
4490 PROCESS FEES	4,090	5,200	5,200	2,665	6,052	5,200
TOTAL FEES, FINES & FORFEITURES	27,802	34,805	34,805	15,315	36,037	35,655
5705 MISCELLANEOUS REVENUES	5,120	7,000	7,000	1,568	3,200	3,800
TOTAL MISCELLANEOUS REVENUES	5,120	7,000	7,000	1,568	3,200	3,800
TOTAL REVENUES	2,616,769	2,729,667	2,730,514	934,168	2,525,439	2,383,765
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,350,758	1,442,645	1,398,895	629,370	1,295,255	1,246,340
6210 WORKERS COMP	6,760	7,215	7,215	3,147	6,476	4,989
6220 SOCIAL SECURITY	98,992	110,362	110,362	45,835	99,087	95,350
6230 RETIREMENT	159,006	174,558	174,558	76,049	156,725	150,808
6240 DISABILITY INSURANCE	6,249	7,065	7,065	3,231	6,346	6,104
6250 UNEMPLOYMENT COMP	8,581	0	0	0	0	0
6260 GROUP INSURANCE	516,785	506,550	506,550	244,321	469,452	383,691
6270 LIFE INSURANCE	7,581	8,488	8,488	3,782	7,616	7,480
6280 TUITION REIMBURSEMENT	1,049	1,800	1,800	0	0	1,200
TOTAL PERSONAL SERVICES	2,155,761	2,258,683	2,214,933	1,005,735	2,040,957	1,895,962
6320.202 C/S VITAL STATS	2,563	2,930	2,930	540	1,800	0
6320.204 C/S LOCATE SERVICES	399	1,080	1,080	385	1,000	1,080
6320.206 C/S FILE CLERKS	100,644	103,000	107,500	39,593	90,000	103,000
6320.300 C/S CALL CENTER	0	25,000	25,000	6,250	25,000	65,000
6320.3325 C/S EXTRADITION EXP	1,178	2,000	2,000	0	2,000	2,000
6320.4460 C/S GENETIC TEST	58,304	78,300	76,854	25,628	78,300	78,300
6330 ATTORNEYS	573	0	43,750	3,934	35,000	50,000
6340 COURT REPORTERS	6,898	7,500	3,000	1,858	1,858	0
6360 INTERPRETERS	1,913	2,335	2,335	613	1,500	2,335

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

OFFICE OF CHILD SUPPORT
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10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
6380 TRANSCRIPTS	55	50	50	0	50	50
6490 TEMPORARY HELP	28,753	30,800	30,800	10,699	26,511	30,800
6500 CONSULTANTS	0	0	150	150	150	0
6620 EQUIPMENT REPAIRS	0	300	3,657	2,115	2,500	0
6640 RENT	128,604	128,604	128,604	75,019	128,604	131,604
6660 WASTE DISPOSAL	599	680	680	224	460	467
6670 JANITORIAL	7,567	7,795	7,795	3,248	7,795	8,185
6680 PEST CONTROL	440	500	500	205	500	504
6720 MAINTENANCE CONTRACTS	0	0	1,296	1,296	1,296	8,284
6840 PROCESS FEES	54,116	54,200	50,843	23,848	54,200	57,500
6900 TELEPHONE	12,140	11,770	11,770	5,286	12,432	12,700
6912 PUBLIC LIABILITY EXPENSE	13,508	14,425	14,425	6,294	14,425	15,579
6920 ADVERTISING	1,114	515	515	0	0	515
6930 TRAVEL	1,905	2,060	2,060	1,744	4,000	3,000
6940 TRAINING	6,876	8,100	8,100	642	3,500	7,000
TOTAL PURCHASE OF SERVICES	428,149	481,944	525,694	209,571	492,881	577,903
7010 OFFICE SUPPLIES	7,650	11,000	11,000	903	7,000	7,500
7012 PAPER	6,846	4,000	4,000	14	4,000	4,000
7013 COPY COST	7,926	8,300	8,300	4,362	8,300	9,000
7015 PRINTING	1,025	1,000	3,050	1,642	3,500	4,000
7020 PUBLICATIONS	1,331	1,800	1,800	290	1,800	1,800
7030 POSTAGE	30,022	41,730	39,680	14,536	30,784	35,000
7040 DUES	3,065	2,852	2,852	2,075	2,120	2,150
7110 EQUIPMENT	1,782	1,500	1,500	0	0	1,500
7135 JANITORIAL SUPPLIES	1,774	2,000	2,000	851	1,700	2,000
TOTAL SUPPLIES	61,421	74,182	74,182	24,673	59,204	66,950
7220.05001 FILE BAR CODING SYSTEM	32,606	0	0	0	0	0
7220.06001 PC REPLACEMENT	4,161	0	1,284	1,284	1,284	0
7220.06002 COURT HEARING RECORDING	4,819	0	0	0	0	0
TOTAL CAPITAL	41,586	0	1,284	1,284	1,284	0
TOTAL EXPENSES	2,886,917	2,814,809	2,816,093	1,241,263	2,594,326	2,540,815
USE OF RESERVES FOR CAPITAL	(4,046)	0	0	0	0	0
NET (REVENUE) / EXPENSES	66,102	85,142	85,579	307,095	68,887	157,050

COST CENTER 10361

CHILD SUPPORT - ORDER MODIFICATION GRANT

REVENUES

3270 ORDER MODIFICATION RES 92-63	72,925	0	15,927	0	15,927	0
3320 ADMINISTRATIVE REVENUES	141,878	0	30,918	0	30,918	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

10/09/07

OFFICE OF CHILD SUPPORT
ENFORCEMENT

DESCRIPTION	2008	2007	2007	5/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL INTERGOVERNMENTAL	214,803	0	46,845	0	46,845	0
TOTAL REVENUES	214,803	0	46,845	0	46,845	0
EXPENSES						
6320 CONTRACTED SERVICES	2,750	0	0	0	0	0
6320.400 C/S PHONE CALL CENTER	13,395	0	0	0	0	0
6330 ATTORNEYS	31,017	0	0	0	0	0
6350 COURT COMMISSIONERS	8,145	0	0	0	0	0
6490 TEMPORARY HELP	9,896	0	0	0	0	0
6940 TRAINING	1,827	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	67,030	0	0	0	0	0
7013 COPY COST	1,496	0	0	0	0	0
7030 POSTAGE	188	0	0	0	0	0
7110.2006102 EQUIP - SPEC IMP FUND	18,333	0	0	0	0	0
7110.200742 EQUIP - SPEC IMP FUND	0	0	2,500	0	2,500	0
7120.2006102 MAT - SPEC IMP FUND	701	0	0	0	0	0
TOTAL SUPPLIES	20,718	0	2,500	0	2,500	0
7220.2006102 CAPT PURCH SPEC IMP FUND	127,219	0	0	0	0	0
7220.200742 CAPT PURCH SPEC IMP FUND	0	0	44,345	0	44,345	0
TOTAL CAPITAL	127,219	0	44,345	0	44,345	0
TOTAL EXPENSES	214,967	0	2,500	0	2,500	0
NET (REVENUE) / EXPENSES	164	0	(44,345)	0	(44,345)	0
COST CENTER 10156						
DISTRICT ATTORNEY OFFICE - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	5,374	5,513	5,513	2,049	5,513	0
TOTAL INTERGOVERNMENTAL	5,374	5,513	5,513	2,049	5,513	0
TOTAL REVENUES	5,374	5,513	5,513	2,049	5,513	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	5,285	5,448	5,448	2,566	5,448	0
6210 WORKERS COMP	26	27	27	13	27	0
8220 SOCIAL SECURITY	404	417	417	196	417	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

10/09/07

OFFICE OF CHILD SUPPORT
ENFORCEMENT

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6230 RETIREMENT	629	659	659	311	659	0
6240 DISABILITY INSURANCE	26	27	27	0	27	0
6260 GROUP INSURANCE	1,689	1,689	1,689	0	1,689	0
6270 LIFE INSURANCE	30	32	32	0	32	0
TOTAL PERSONAL SERVICES	8,089	8,299	8,299	3,086	8,299	0
6912 PUBLIC LIABILITY EXPENSE	53	54	54	26	54	0
TOTAL PURCHASE OF SERVICES	53	54	54	26	54	0
TOTAL EXPENSES	8,142	8,353	8,353	3,112	8,353	0
NET (REVENUE) / EXPENSES	2,768	2,840	2,840	1,063	2,840	0
COST CENTER 10162						
CLERK OF COURTS - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	0	0	70,599	24,382	67,114	66,623
TOTAL INTERGOVERNMENTAL	0	0	70,599	24,382	67,114	66,623
TOTAL REVENUES	0	0	70,599	24,382	67,114	66,623
EXPENSES						
8120 REGULAR WAGES - PRODUCTIVE	0	0	64,033	30,528	60,716	65,303
6210 WORKERS COMP	0	0	319	153	303	261
6220 SOCIAL SECURITY	0	0	4,898	2,335	4,844	4,996
6230 RETIREMENT	0	0	7,748	3,694	7,345	7,901
6240 DISABILITY INSURANCE	0	0	313	0	313	320
6260 GROUP INSURANCE	0	0	23,792	0	23,792	20,956
6270 LIFE INSURANCE	0	0	376	0	376	391
TOTAL PERSONAL SERVICES	0	0	101,479	36,710	97,489	100,128
6490 TEMPORARY HELP	0	0	4,849	251	3,592	0
6912 PUBLIC LIABILITY EXPENSE	0	0	640	305	607	816
TOTAL PURCHASE OF SERVICES	0	0	5,489	556	4,199	816
TOTAL EXPENSES	0	0	106,968	37,266	101,688	100,944
NET (REVENUE) / EXPENSES	0	0	36,369	12,884	34,574	34,321

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10171						
FAMILY COURT COMMISSIONER - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	148,696	155,745	156,762	63,949	155,745	153,520
TOTAL INTERGOVERNMENTAL	148,696	155,745	156,762	63,949	155,745	153,520
TOTAL REVENUES	148,696	155,745	156,762	63,949	155,745	153,520
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	126,204	119,664	119,664	56,952	119,664	122,096
6210 WORKERS COMP	631	599	599	285	599	490
6220 SOCIAL SECURITY	9,655	9,154	9,154	4,357	9,154	9,340
6230 RETIREMENT	15,024	14,479	14,479	6,891	14,479	14,774
6240 DISABILITY INSURANCE	595	585	585	0	585	599
6260 GROUP INSURANCE	26,479	24,562	24,562	0	24,562	18,303
6270 LIFE INSURANCE	703	703	703	0	703	733
TOTAL PERSONAL SERVICES	179,291	169,746	169,746	68,485	169,746	166,335
6350 COURT COMMISSIONERS	42,319	62,400	63,941	26,213	62,400	62,400
6912 PUBLIC LIABILITY EXPENSE	1,262	1,196	1,196	570	1,196	1,526
6940 TRAINING	1,203	938	938	855	938	938
TOTAL PURCHASE OF SERVICES	44,784	64,534	66,075	27,638	64,534	64,864
7010 OFFICE SUPPLIES	596	600	600	42	600	600
7013 COPY COST	0	300	300	0	0	0
7015 PRINTING	121	100	100	291	300	200
7020 PUBLICATIONS	169	247	247	242	247	247
7040 DUES	337	450	450	330	330	360
TOTAL SUPPLIES	1,223	1,697	1,697	905	1,477	1,407
TOTAL EXPENSES	225,298	235,977	237,518	97,028	235,757	232,606
NET (REVENUE) / EXPENSES	76,602	80,232	80,756	33,079	80,012	79,086

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2006
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10185						
SHERIFF DEPARTMENT - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	63,034	64,339	64,339	26,467	64,339	0
TOTAL INTERGOVERNMENTAL	63,034	64,339	64,339	26,467	64,339	0
TOTAL REVENUES	63,034	64,339	64,339	26,467	64,339	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	56,174	58,146	58,146	23,061	58,146	0
6125 REGULAR WAGES - OVERTIME	959	1,315	1,315	104	1,315	0
6125 6940 OVERTIME TRAINING	170	511	511	0	511	0
6210 WORKERS COMP	1,488	1,363	1,363	531	1,363	0
6220 SOCIAL SECURITY	4,369	4,634	4,634	1,719	4,634	0
6230 RETIREMENT	12,516	12,961	12,961	4,924	12,961	0
6240 DISABILITY INSURANCE	0	0	0	8	0	0
6260 GROUP INSURANCE	15,350	15,350	15,350	7,675	15,350	0
6270 LIFE INSURANCE	288	357	357	140	357	0
TOTAL PERSONAL SERVICES	91,314	94,637	94,637	38,162	94,637	0
6290.145 CLOTHING ALLOWANCE DEPUT	600	600	600	600	600	0
6700.5600 VM - GAS	1,535	1,400	1,400	631	1,400	0
6800 TELEPHONE	539	241	241	260	540	0
6912 PUBLIC LIABILITY EXPENSE	560	605	605	181	605	0
TOTAL PURCHASE OF SERVICES	3,234	2,846	2,846	1,672	3,145	0
7110 EQUIPMENT	149	0	0	0	0	0
TOTAL SUPPLIES	149	0	0	0	0	0
TOTAL EXPENSES	94,697	97,483	97,483	39,834	97,782	0
NET (REVENUE) / EXPENSES	31,663	33,144	33,144	13,367	33,443	0

COST CENTER 10401

INFORMATION SYSTEM DEPARTMENT - CHILD SUPPORT

REVENUES

3320 ADMINISTRATIVE REVENUES	1,589	6,467	6,467	1,431	1,993	1,995
TOTAL INTERGOVERNMENTAL	1,589	6,467	6,467	1,431	1,993	1,995
TOTAL REVENUES	1,589	6,467	6,467	1,431	1,993	1,995

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008OFFICE OF CHILD SUPPORT
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10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,046	1,500	1,500	1,389	1,500	1,500
6210 WORKERS COMP	5	8	8	7	8	6
6220 SOCIAL SECURITY	80	115	115	106	115	115
6230 RETIREMENT	124	182	182	168	182	182
6240 DISABILITY INSURANCE	0	7	7	0	7	0
6270 LIFE INSURANCE	0	9	9	0	9	0
TOTAL PERSONAL SERVICES	1,255	1,821	1,821	1,670	1,821	1,803
6320 70800 C/S DESKTOP SUPPORT	691	7,463	7,463	498	700	700
6912 PUBLIC LIABILITY EXPENSE	5	15	15	0	15	19
TOTAL PERSONAL SERVICES	696	7,478	7,478	498	715	719
7123 PC SUPPORT	457	500	500	0	500	500
TOTAL SUPPLIES	457	500	500	0	500	500
TOTAL EXPENSES	2,408	9,799	9,799	2,168	3,036	3,022
NET (REVENUE) / EXPENSES	819	3,332	3,332	737	1,043	1,027
USE OF RESERVES	(4,046)	0	0	0	0	0
TOTAL REVENUES	3,050,265	2,961,731	3,081,039	1,052,446	2,866,988	2,605,903
TOTAL EXPENSES	3,232,429	3,166,421	3,278,714	1,420,671	3,043,442	2,877,387
NET (REVENUE) / EXPENSES	178,118	204,690	197,675	368,225	176,454	271,484

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 previous 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. The Sheriff's Department budgets 1.5% of all wages and the remaining departments budget 1.25% of all wages. 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.

COUNTY BOARD DIRECTIVE

The County Board authorizes the purchase of a Five Million Excess Public Liability Insurance Policy with a one million in retainage. The insurance policy is to be purchased from the Public Liability funds.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

EMPLOYEE BENEFITS

REV 11/6/07

DESCRIPTION	2006 ACTUAL	2007		6/30/2007 ACTUAL	2007 ESTIMATE	2008	
		ORIGINAL BUDGET	REVISED BUDGET			EXECUTIVE BUDGET	ADOPTED
WORKERS COMPENSATION 10250							
RECEIPTS	821,215	907,118	907,118	488,439	907,118	841,662	841,980
EXPENSES	845,315	907,118	2,779,127	360,643	721,286	841,662	841,980
NET OF (REVENUE) / EXPENSE	24,100	0	1,872,009	(127,796)	(185,832)	0	0
SOCIAL SECURITY 10260							
RECEIPTS	3,229,246	3,238,325	3,238,325	1,539,552	3,238,325	3,257,519	3,263,597
EXPENSES	3,229,246	3,238,325	3,238,325	1,530,143	3,238,325	3,257,519	3,263,597
NET OF (REVENUE) / EXPENSE	0	0	0	(9,409)	0	0	0
RETIREMENT 10270							
RECEIPTS	6,045,236	6,176,146	6,176,146	2,942,426	6,176,146	6,168,283	6,177,896
EXPENSES	6,045,235	6,176,146	6,176,146	2,032,732	6,176,146	6,168,283	6,177,896
NET OF (REVENUE) / EXPENSE	(1)	0	0	(909,694)	0	0	0
GROUP INSURANCE 10310							
RECEIPTS	24,003,709	22,597,392	22,597,392	11,642,767	22,597,392	22,954,282	22,967,939
EXPENSES	19,300,509	22,597,392	23,109,686	8,966,066	23,109,686	22,954,282	22,967,939
NET OF (REVENUE) / EXPENSE	(4,703,200)	0	512,294	(2,676,701)	512,294	0	0
DISABILITY INSURANCE 10280							
RECEIPTS	153,021	170,393	170,393	72,664	170,393	159,735	160,124
EXPENSES	153,021	170,393	170,393	72,664	170,393	159,735	160,124
NET OF (REVENUE) / EXPENSE	0	0	0	0	0	0	0
UNEMPLOYMENT COMPENSATION 10290							
RECEIPTS	268,451	0	0	56,294	0	0	0
EXPENSES	268,451	0	0	48,097	0	0	0
NET OF (REVENUE) / EXPENSE	0	0	0	(8,197)	0	0	0
LIFE INSURANCE 10300							
RECEIPTS	229,735	248,945	248,945	111,611	248,945	228,921	229,398
EXPENSES	232,322	248,945	248,945	113,581	248,945	228,921	229,398
NET OF (REVENUE) / EXPENSE	2,587	0	0	1,970	0	0	0
PUBLIC LIABILITY 10230							
RECEIPTS	437,291	432,144	432,144	193,081	432,144	573,205	574,198
EXPENSES	420,599	432,144	2,804,166	56,387	400,000	573,205	574,198
EXPENSE HUNTS LANDFILL	10,000	0	23,730	20,000	20,000	0	0
NET OF (REVENUE) / EXPENSE	(6,692)	0	2,395,752	(116,694)	(12,144)	0	0
VEHICLE INSURANCE 10240							
RECEIPTS	92,447	90,000	113,347	97,808	90,000	90,000	90,000
EXPENSES	9,365	90,000	1,188,815	185,524	250,000	90,000	90,000
NET OF (REVENUE) / EXPENSE	(83,082)	0	1,075,468	87,716	160,000	0	0

AUTHORIZED BUDGET PAGE

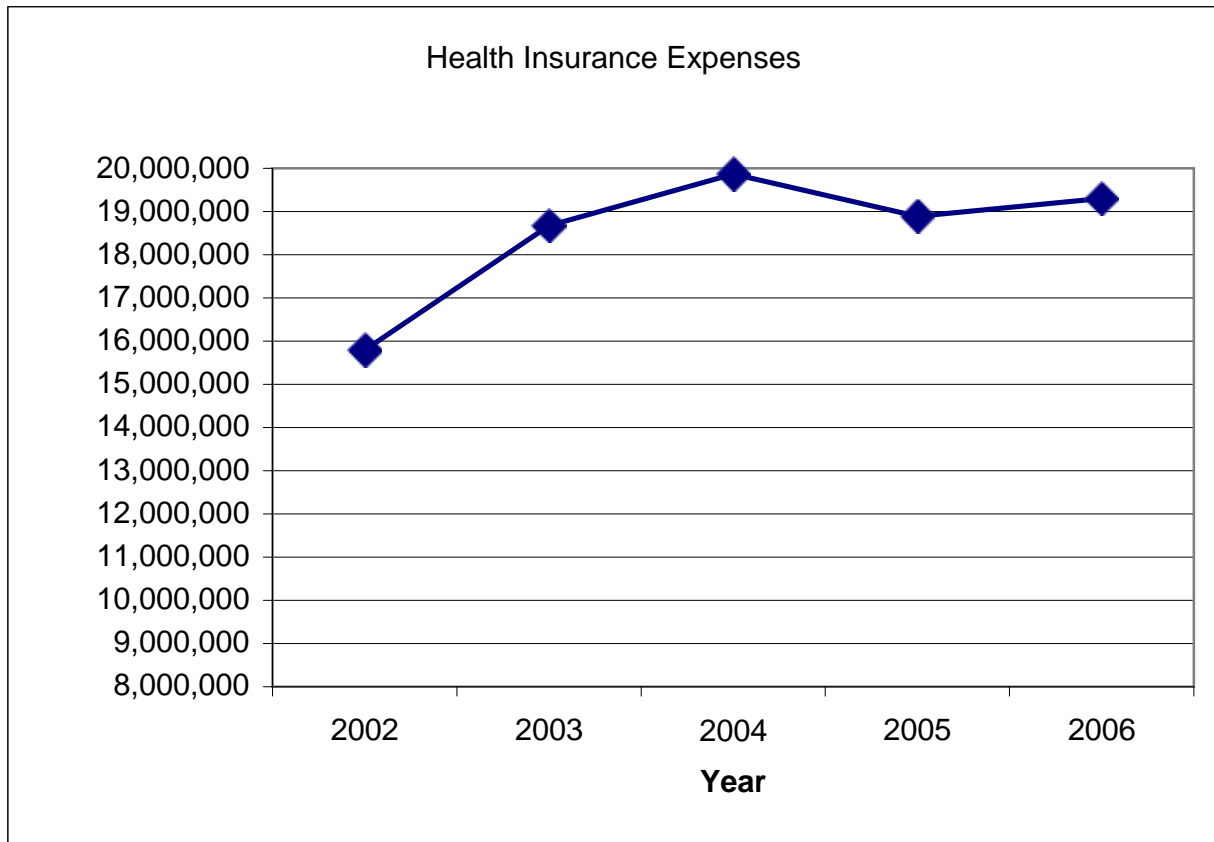
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

EMPLOYEE BENEFITS

REV 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
RETIREE INSURANCE 10315							
RECEIPTS - EMPLOYEE SHARE	3,227	746,263	746,263	802,774	802,774	877,401	
RECEIPTS - REIMBURSEMENT		1,049,379	1,049,379		1,049,379	1,268,259	
EXPENSES- HEALTH INSURANCE	3,081,361	7,315,161	7,315,161	4,052,596	8,105,192	9,086,796	
EXPENSES- LIFE INSURANCE	6,109	20,000	20,000	7,856	15,712	21,200	
NET OF (REVENUE) / EXPENSE	<u>3,084,243</u>	<u>5,539,519</u>	<u>5,539,519</u>	<u>3,257,678</u>	<u>6,268,751</u>	<u>6,962,336</u>	
RETIREE INSURANCE IN OTHER DE	<u>2,240,701</u>						
NET COUNTYWIDE RETIREE INSURANCE	<u>5,324,944</u>						
TOTAL NET (REVENUE) / EXPENSES	<u>3,642,898</u>	<u>0</u>	<u>5,855,523</u>	<u>(3,758,805)</u>	<u>474,318</u>	<u>6,962,336</u>	<u>6,962,336</u>

(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
2002	15,789,779
2003	18,674,051
2004	19,863,030
2005	18,889,587
2006	19,300,509
8/31/2007	12,214,100

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.

Completed the implementation of GASB # 44 statistical section schedules for the 2006 financial reports.

A study of the costs of the Planning Department by service provided was completed. A study of the cash processing within the Sheriff's Department is in progress.

The Finance Department continued the upgrade of a new payroll software system.

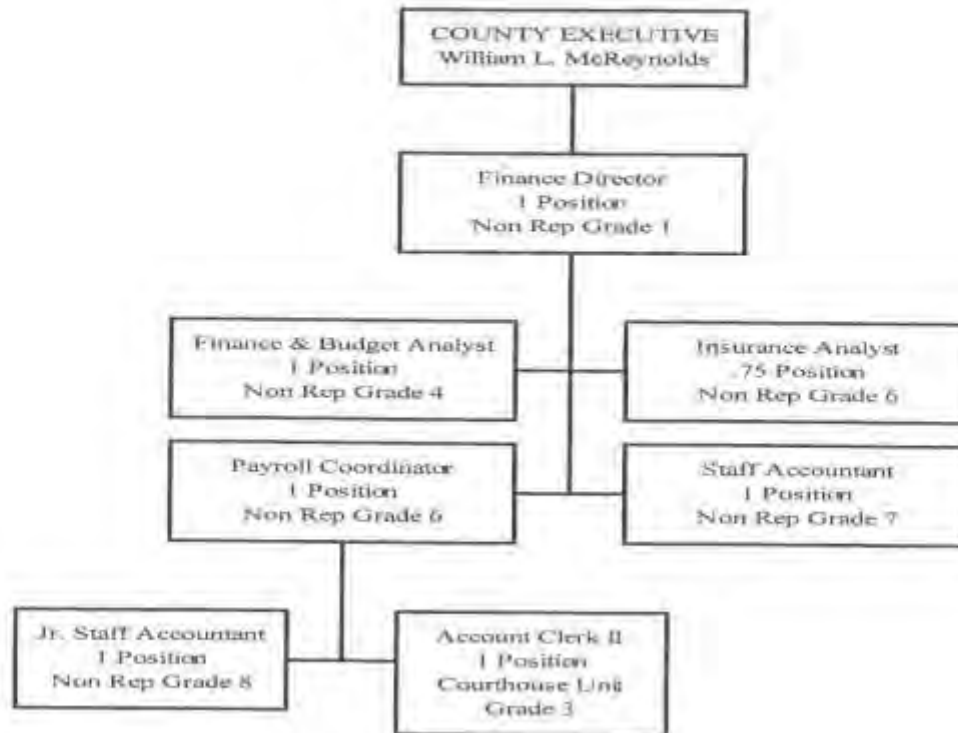
2008 GOALS AND BUDGET STRATEGIES

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

Complete one internal audits of a selected County department.

Implement OPEB GASB #35 in the 2007 financial statements.

Finance Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Finance Director	1	1	1	1	1.0	1.0	1.00	
Asst Finance Director	3	1	1	0 ²	0.0	0.0	0.00	
Finance Budget Analyst	4	1	1	1	1.0	1.0	1.00	
Payroll Coordinator	6	1	1	1	1.0	1.0	1.00	
Insurance Analyst	6	0	0	0	0.5 ³	0.5	0.75	
Staff Accountant	7	1	1	1	1.0	1.0	1.00	
Jr. Staff Accountant	8 ⁴	1	1	1	1.0	1.0	1.00	
Account Clerk II		2	1 ¹	1	1.0	1.0	1.00	
Account Clerk I		0	1 ¹	1	0.0 ³	0.0	0.00	
TOTALS		8	8	7	6.5	6.5	6.75	

1. Administrative Downgrade of 1 FTE Account Clerk II to Account Clerk I
2. Elimination of 1 FTE Assistant Finance Director Non Rep Grade 3 in the 2005 Budget
3. 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
4. Effective 1/1/06 reclassification of Jr. Staff Accountant Non Rep Grade 9 to Non Rep Grade 8
5. Increase the Insurance Analyst position from .5 FTE to .75 FTE in the 2008 Budget.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2008

FINANCE DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10350
FINANCE DEPARTMENT

REVENUES

FEES FINES & FORFEITURES	690	0	0	351	700	4,210	
TOTAL REVENUES	690	0	0	351	700	4,210	

EXPENSES

PERSONAL SERVICES	554,332	607,993	607,993	283,442	607,993	623,223	
PURCHASE OF SERVICES	104,042	124,751	218,800	30,694	114,042	123,565	
SUPPLIES	9,698	9,100	9,100	4,258	7,074	9,250	
TOTAL EXPENSES	668,072	741,844	835,893	318,394	729,109	756,038	
TOTAL NET (REVENUE) / EXPENSES	667,382	741,844	835,893	318,043	728,409	751,828	

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10394
COPIER POOL

REVENUES

OTHER REVENUES	145,300	0	0	80,828	150,000	0	
TOTAL REVENUES	145,300	0	0	80,828	150,000	0	

EXPENSES

PURCHASE OF SERVICES	101,783	0	0	51,030	103,000	0	
SUPPLIES	1,179	0	0	253	1,200	0	
PROPERTY	105,826	0	66,370	585	1,500	0	
TOTAL EXPENSES	208,788	0	66,370	51,868	105,700	0	
OTHER FINANCING SOURCES	4,500	0	0	0	0	0	
TOTAL NET (REVENUE) / EXPENSES	58,988	0	66,370	(28,960)	(44,300)	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 and Human Resources Committee reporting activity in the copier pool account including purchases, trades, sales, revenue and expenses of the year.

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

FINANCE DEPARTMENT

10/09/07

DESCRIPTION	2007	2007	B/30/2007 ACTUAL	2007	2008	
	2006 ACTUAL	ORIGINAL BUDGET		REVISED BUDGET	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10350						
REVENUES						
4240 GARNISHMENT FEE	690	0	0	351	700	4,210
TOTAL FEES FINES & FORFEITURES	690	0	0	351	700	4,210
TOTAL REVENUES	690	0	0	351	700	4,210
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	381,858	419,650	419,850	195,066	419,650	447,633
6210 WORKERS COMP	1,909	2,099	2,099	975	2,099	1,791
6220 SOCIAL SECURITY	27,744	31,165	31,165	14,341	31,165	33,408
6230 RETIREMENT	45,457	50,779	50,779	23,603	50,779	54,163
6240 DISABILITY INSURANCE	1,809	2,056	2,056	959	2,056	2,193
6260 GROUP INSURANCE	93,379	99,775	99,775	47,302	99,775	81,348
6270 LIFE INSURANCE	2,175	2,469	2,469	1,196	2,469	2,687
TOTAL PERSONAL SERVICES	554,331	607,993	607,993	283,442	607,993	623,223
6500 CONSULTANTS	11,145	34,000	44,000	0	12,500	8,500
6520 AUDIT	45,190	58,000	70,810	19,467	58,000	79,000
6520.12 NL INTERNAL AUDIT SERV	12,344	0	67,239	6,390	10,000	0
6620 EQUIPMENT REPAIRS	79	0	22	22	22	0
6860 INDIRECT COSTS	19,517	12,576	12,576	4,070	12,576	12,000
6900 TELEPHONE	676	700	700	342	724	750
6900.1 CENTRAL TELEPHONE	7,317	6,000	6,000	(2,112)	5,500	6,000
6900.2 TELEPHONE CLEARING ACCTV	0	0	0	5,154	0	0
6912 PUBLIC LIABILITY EXPENSE	3,819	4,195	4,195	1,904	4,195	5,595
6930 TRAVEL	1,087	750	750	589	1,025	1,100
6940 TRAINING	792	1,000	978	0	500	500
TOTAL PURCHASE OF SERVICES	101,966	117,221	207,270	35,826	105,042	113,445
6950 CONFERENCES	2,076	7,530	11,530	952	9,000	10,120
7010 OFFICE SUPPLIES	1,196	1,300	1,300	569	1,138	1,300
7012 PAPER	2,796	1,800	1,800	156	1,300	3,300
7013 COPY COST	1,777	2,500	2,300	952	1,982	2,000
7015 PRINTING	210	100	300	106	150	150
7020 PUBLICATIONS	1,188	1,800	1,800	1,496	1,500	1,800
7030 POSTAGE	897	600	600	390	390	0
7040 DUES	1,021	1,000	1,000	589	614	700
TOTAL SUPPLIES	11,161	16,630	20,630	5,210	16,074	19,370
TOTAL EXPENSES	667,458	741,844	835,893	324,478	729,109	756,038

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

FINANCE DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	666,768	741,844	835,893	324,127	728,409	751,828
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	690	0	0	351	700	4,210
TOTAL EXPENSES	667,458	741,844	835,893	324,478	729,109	756,038
NET (REVENUE) / EXPENSES	666,768	741,844	835,893	324,127	728,409	751,828

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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 provides 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 for accounts payable and payroll.

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

EVALUATION OF PERFORMANCE MEASURES

- Expanded the County purchasing card program to several smaller departments so they could expedite the purchase and payment of small dollar goods and services.
- Continued to reduce the number of purchase orders issued for items less than \$1,000 through expanded use of the purchasing card. These procedures continue to reduce processing costs and allow more efficient sharing of the Account Clerks within the Finance Department.
- Participated in cooperative bids with other agencies in Southeastern Wisconsin to maximize the cost reduction of goods and services for the County's operations as much as possible.
- Provided accounts payable data entry and accounts payable support for the Finance Department.
- Assisted Finance with payroll proofing/data entry responsibilities and making budget/journal entries.

2008 GOALS AND BUDGET STRATEGIES

- Continue to provide quick turn-around time for all requisitions and ensure best value purchases for county departments.
- Continue to assist the Finance Department with accounts payable data entry/proofing/filing, payroll proofing/data entry and budget/journal entries.
- Continue to expand the purchasing card program throughout county government, to increase efficiency of small dollar purchases and reduce operational costs.
- Continue to work with the V.A.L.U.E. Purchasing Consortium of Southeastern 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	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Purchasing Manager	5	1.0	1	1	1	1	1	1
Purchasing Agent	10	1.0	0 ¹	0	0	0	0	0
Account Clerk II		1.5	2 ¹	2	2	2	2	2
TOTALS		3.5	3	3	3	3	3	3 ✓

1 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

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

PURCHASING DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10380

REVENUES

MISCELLANEOUS REVENUES	204	0	82	82	82	0
TOTAL REVENUES	204	0	82	82	82	0

EXPENSES

PERSONAL SERVICES	202,476	211,014	211,014	101,058	211,014	211,983
PURCHASE OF SERVICES	2,674	4,320	7,328	1,977	5,223	4,176
SUPPLIES	3,514	3,975	3,975	1,550	2,798	2,497
TOTAL EXPENSES	208,664	219,309	222,317	104,585	219,035	218,656
TOTAL NET (REVENUE) / EXPENSES	208,460	219,309	222,235	104,503	218,953	218,656

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 2008

PURCHASING DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10380						
REVENUES						
5708 NLO RECYCLING SALES	204	0	82	82	82	0
TOTAL FEES FINES & FORFEITURES	204	0	82	82	82	0
TOTAL REVENUES	204	0	82	82	82	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	129,347	135,965	135,965	64,464	135,965	141,296
6210 WORKERS COMP	647	679	679	322	679	565
6220 SOCIAL SECURITY	9,655	10,401	10,401	4,721	10,401	10,809
6230 RETIREMENT	15,398	16,452	16,452	7,800	16,452	17,097
6240 DISABILITY INSURANCE	637	667	667	327	667	693
6260 GROUP INSURANCE	46,050	46,050	46,050	23,025	46,050	40,674
6270 LIFE INSURANCE	743	800	800	388	800	849
TOTAL PERSONAL SERVICES	202,477	211,014	211,014	101,057	211,014	211,983
6320.212 NL RECYCLING PROJECT	13	500	1,408	0	50	0
6900 TELEPHONE	594	600	600	257	513	550
6912 PUBLIC LIABILITY EXPENSE	1,293	1,360	1,360	645	1,360	1,766
6930 TRAVEL	346	700	700	381	700	700
6940 TRAINING	283	500	1,100	79	1,000	500
6950 CONFERENCES	145	660	2,160	615	1,600	660
TOTAL PURCHASE OF SERVICES	2,674	4,320	7,328	1,977	5,223	4,176
7010 OFFICE SUPPLIES	443	1,000	1,000	353	500	572
7013 COPY COST	1,059	1,500	1,500	393	808	900
7015 PRINTING	7	25	25	2	25	25
7020 PUBLICATIONS	536	570	570	543	570	570
7030 POSTAGE	432	480	480	235	480	0
7040 DUES	557	400	400	25	415	430
7110 EQUIPMENT	480	0	0	0	0	0
TOTAL SUPPLIES	3,514	3,975	3,975	1,551	2,798	2,497
TOTAL EXPENSES	208,665	219,309	222,317	104,585	219,035	218,656
NET (REVENUE) / EXPENSES	208,461	219,309	222,317	104,585	219,035	218,656
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	204	0	82	82	82	0
TOTAL EXPENSES	208,665	219,309	222,317	104,585	219,035	218,656
NET (REVENUE) / EXPENSES	208,461	219,309	222,235	104,503	218,953	218,656

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 posts all job openings, advertises when appropriate, administers the employment application and related testing process, screens all eligible applicants and assists 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 serves 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 advises 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.

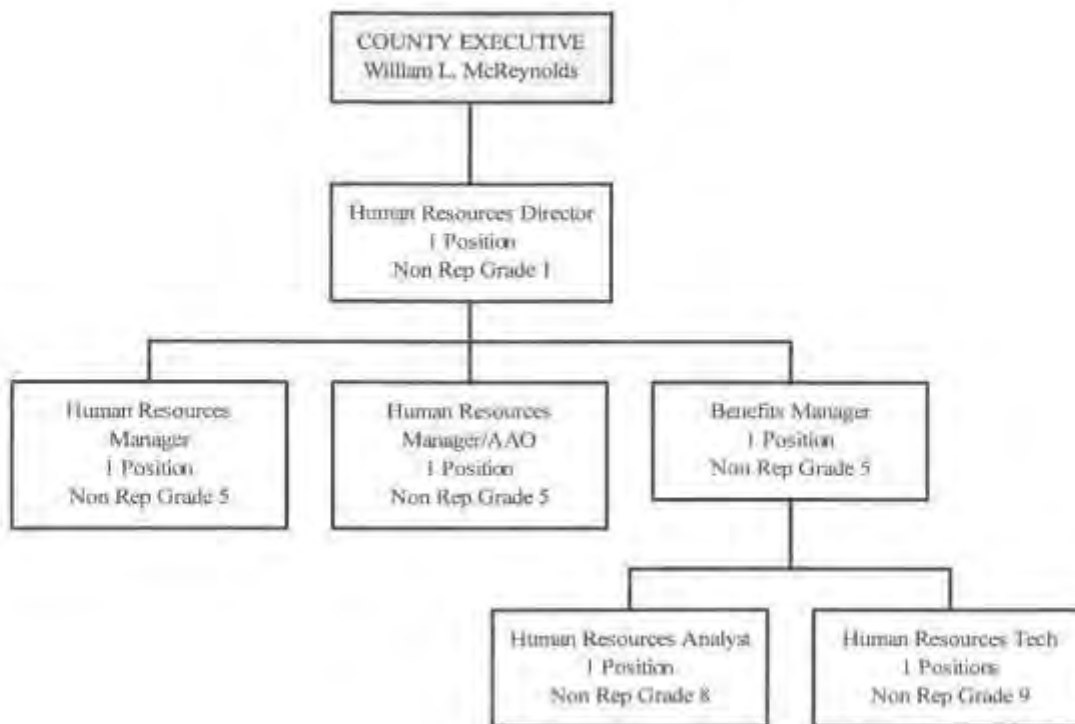
EVALUATION OF PERFORMANCE MEASURES

- Reached voluntary settlements with 6 bargaining units whose agreements expired in 2006.
- Arbitrated Teamster and Deputy Agreements which expired in 2006 and prevailed.
- Hosted an open house to celebrate the one-year anniversary of the Racine County/City Health Center.
- Facilitated various wellness seminars in cooperation with Wheaton Franciscan/All Saints on topics such as handling stress, being a caregiver, making healthy fast food choices, boosting your brain, and incorporating strength training into an exercise routine. Question and answer sessions were also conducted by a pediatric nurse practitioner and a pharmacist.
- Provided health related information to employees on topics including heart disease, diabetes, menopause, dental health, nutrition, and alcoholism.

2008 GOALS AND BUDGET STRATEGIES

- Continue to bargain, mediate, or arbitrate with the County's 8 bargaining units whose contracts expired at the end of 2006.
- Complete safety compliance plans and provide training to employees
- Implement new Human Resources Information System and assist in the upgrade of the Payroll system.
- Promote wellness and wise health care choices to employees and retirees
- Provide training to departments on human resource related topics such as Family Medical Leave, Americans with Disabilities Act, diversity, and sexual harassment.

Human Resources Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Human Resources Director	1	1	1	1	1	1	1	1
Deputy Human Resources Director	4	1	1	1	0 ²	0	0	0
Human Resources Manager	5	1	1	1	1	1	1	1
Human Resources Manager/AAO	5	1	1	1	1	1	1	1
Benefits Manager	5	1	1	1	1	1	1	1
Human Resources Analyst	8	0	0	0	0	0	1 ³	1 ⁴
Human Resources Tech	9	3	2 ¹	2	2	2	1 ⁴	1 ⁴
TOTAL		8	7	7	6	6	6	6

- 1 Elimination of 1 FTE Human Resources Tech Non Rep Grade 9 in the 2004 Budget
- 2 Elimination of 1 FTE Deputy Human Resources Director as of 6/30/06
- 3 Effective 1/1/06 reclassification of Employee Benefits Coordinator Non Rep Grade 6 to a Non Rep Grade 5
- 4 Effective 1/1/08 reclassification of Human Resources Tech Non Rep Grade 9 to Human Resources Analyst Non Rep Grade 8
- 5 Title change of Employee Benefits Coordinator to Benefits Manager no grade change in the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

HUMAN RESOURCES DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10210

HUMAN RESOURCES DEPARTMENT

EXPENSES

PERSONAL SERVICES	572,215	561,413	561,413	269,397	561,413	567,982
PURCHASE OF SERVICES	144,387	149,864	168,202	84,625	153,509	151,060
SUPPLIES	11,697	10,400	10,853	5,810	11,751	12,400
TOTAL EXPENSES	728,299	721,677	740,468	359,832	726,673	731,422
OTHER REVENUES						

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10211

HUMAN RESOURCES - SAFETY

REVENUES

OTHER REVENUES	0	0	0	0	0	4,202
TOTAL REVENUES	0	0	0	0	0	4,202

EXPENSES

PURCHASE OF SERVICES	17,017	25,000	32,983	4,686	30,000	28,500
SUPPLIES	0	0	0	0	0	702
TOTAL EXPENSES	17,017	25,000	32,983	4,686	30,000	29,202
NET (REVENUE) / EXPENSES	17,017	25,000	32,983	4,686	30,000	25,000

USE OF RESERVES

USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	4,202
TOTAL EXPENSES	745,316	746,677	773,451	364,518	756,673	760,624
NET (REVENUE) / EXPENSES	745,316	746,677	773,451	364,518	756,673	756,422

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

HUMAN RESOURCES DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10210						
HUMAN RESOURCES DEPARTMENT						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	390,498	385,033	385,033	183,129	385,033	399,601
6210 WORKERS COMP	1,953	1,925	1,925	916	1,925	1,597
6220 SOCIAL SECURITY	28,719	29,115	29,115	13,426	29,115	30,210
6230 RETIREMENT	45,180	46,590	46,590	22,158	46,590	48,351
6240 DISABILITY INSURANCE	1,844	1,886	1,886	923	1,886	1,958
6260 GROUP INSURANCE	99,775	92,100	92,100	47,329	92,100	81,348
6270 LIFE INSURANCE	2,389	2,264	2,264	1,163	2,264	2,397
6280 TUITION REIMBURSEMENT	1,857	2,500	2,500	354	2,500	2,500
TOTAL PERSONAL SERVICES	572,215	561,413	561,413	269,398	561,413	567,962
6320.10210 NL O/S - KETE	0	0	12,213	0	0	0
6326 MEDICAL SERVICES	4,617	5,000	5,000	2,464	5,000	5,000
6490 TEMPORARY HELP	1,974	4,000	4,000	1,512	4,000	3,000
6490.10210 TEMP HELP - HR DEPT	0	1,000	1,000	0	0	0
6500 CONSULTANTS	88,307	86,099	86,099	64,574	86,099	83,947
6560 ARBITRATION EXPENSES	5,629	6,000	6,000	3,524	6,000	6,000
6640 RENT	15,594	19,015	19,015	0	19,015	21,317
6846 CIVIL TESTING EXPENSES	3,443	1,500	6,500	600	6,000	3,000
6870 PER DIEMS	524	1,000	1,000	0	600	600
6900 TELEPHONE	1,884	2,000	2,000	1,115	2,045	2,000
6912 PUBLIC LIABILITY EXPENSE	3,905	3,850	3,850	1,831	3,850	4,996
6920 ADVERTISING	11,770	11,700	11,700	6,382	11,700	11,700
6930 TRAVEL	2,741	3,500	3,500	984	4,000	4,300
6930.170 TRAVEL CIVIL SERVICE	88	100	100	0	100	100
6940 TRAINING	2,375	3,000	4,125	1,330	3,000	3,000
6940.10 CENTRAL TRAINING	1,521	2,000	2,000	310	2,000	2,000
6958 RECRUITMENT MISCELLANEDUS	16	100	100	0	100	100
TOTAL PURCHASE OF SERVICES	144,388	149,864	168,202	84,626	153,509	151,060
7010 OFFICE SUPPLIES	1,235	1,600	2,053	947	1,600	1,600
7013 COPY COST	3,142	4,000	4,000	2,099	4,512	5,000
7015 PRINTING	2,732	400	400	448	1,000	1,000
7020 PUBLICATIONS	205	200	200	187	187	200
7030 POSTAGE	3,938	3,200	3,200	1,394	3,452	3,600
7040 DUES	445	1,000	1,000	735	1,000	1,000
TOTAL SUPPLIES	11,697	10,400	10,853	5,810	11,751	12,400
TOTAL EXPENSES	728,300	721,677	740,468	359,834	726,673	731,422

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

HUMAN RESOURCES DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10211						
HUMAN RESOURCES - SAFETY						
REVENUES						
5286 VENDING MACHINE REVENUE	0	0	0	0	0	4,202
TOTAL OTHER:	0	0	0	0	0	4,202
TOTAL REVENUES	0	0	0	0	0	4,202
EXPENSES						
6320 20463 C/S - HEALTH & SAF	17,017	25,000	32,983	4,686	30,000	25,000
6320.60 C/S HEARING TEST PW	0	0	0	0	0	3,500
TOTAL PURCHASE OF SERVICES	17,017	25,000	32,983	4,686	30,000	28,500
7115.100 MAT - DEFIBRULATOR ITEMS	0	0	0	0	0	648
7118.200 MAT - SHARPS CONT REPLAC	0	0	0	0	0	54
TOTAL SUPPLIES	0	0	0	0	0	702
TOTAL EXPENSES	17,017	25,000	32,983	4,686	30,000	29,202
NET (REVENUE) / EXPENSES	17,017	25,000	32,983	4,686	30,000	25,000
NET (REVENUE) / EXPENSES	17,017	25,000	32,983	4,686	30,000	25,000
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	4,202
TOTAL EXPENSES	745,317	746,677	773,451	364,520	756,673	760,624
NET (REVENUE) / EXPENSES	745,317	746,677	773,451	364,520	756,673	756,422

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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. The Department continues to increase the number of County municipalities to which it provides contracted technical and website support.

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 2007, Racine County received its fifth consecutive national E-Government award which recognizes the quality of the County's E-Government strategy and Internet site.

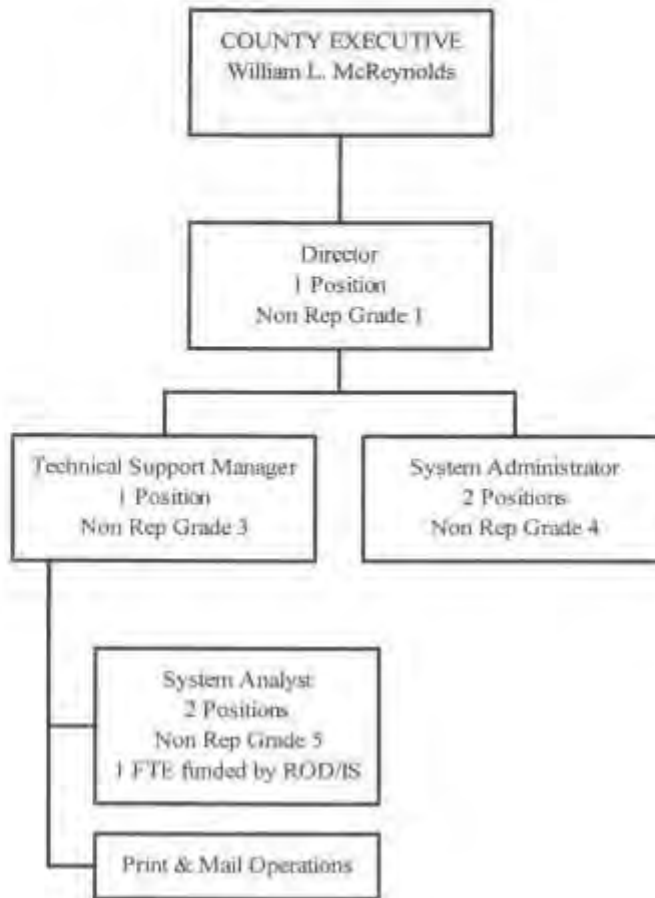
The Department evaluates its performance based on the input from end users of the many systems supported as well as feedback from the other government agencies supported. The contracted staffing model was changed to provide benefits to the contracted staff without an increase in costs to the County.

In 2007, the Information Systems Department supported the implementation of a number of new projects in the County, which included technology in the jail, new countywide public safety system, systems transition in District Attorney's office and upgrades to a number of systems in various departments.

2008 GOALS AND BUDGET STRATEGIES

The 2008 budget reflects a reduction of two employee positions and adds two contracted positions; this reflects the increase in remote agency support, more use of technology in various departments and use of a new support model for the technical infrastructure of the County. The Department will continue to work to develop even more partnerships in technical support and web development projects with government and educational agencies in Southeastern Wisconsin, to increase efficiency and save money for all agencies involved in the partnerships.

Information Systems Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Director	1	1	1	1	1	1	1	1
Technical Support Mgr	2	1	1	0 ⁴	0	0	0	0
Technical Support Mgr	3 ⁵	1	1	1	1	1	1	1
System Administrator	4	2	1 ²	1	1	1	2 ⁸	2 ⁸
Technical Support Coordinator	4 ⁶	3	1 ²	1	1	1	0 ¹	0 ¹
PC Support Specialist/ Networks	5	2	1 ²	1	1	1	0 ⁸	0 ⁸
Data Communications Analyst	5	1	1	0 ³	0	0	0	0
Programmer/Analyst	5	1	1	0 ⁴	0	0	0	0
System Analyst	5	4	2 ¹	2	2	2	2	2
WAN Specialist	5	1	1	1	1	1	0 ¹	0 ¹
Operations Coordinator	7	1	0 ¹	0	0	0	0	0
Web Content Technician	9	1	0 ³	0	0	0	0	0
Leap Technician	9	1	0 ²	0	0	0	0	0
Operation Technician	9	1	1	0 ³	0	0	0	0
TOTALS		21	12	8	8	8	8	8

FTE - C/S Computer Support 1 7 6 5.5 6 8

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

- 1 Elimination of 2 FTE System Analyst Non Rep Grade 5 and 1 FTE Operations Coordinator Non Rep Grade 7 in the 2004 Budget
- 2 Elimination of 1 FTE Leap Technician Non Rep Grade 9, 1 FTE Web Content Technician Non Rep Grade 9, 1 FTE PC Support Specialist Non Rep Grade 5, 1 FTE PC Support Specialist/Network and 1 System Administrator Non Rep Grade 4 Res No. 2004-107
- 3 Elimination of 1 FTE Data Communications Analyst Non Rep Grade 5 and 1 FTE Operations Technician Non Rep Grade 9 in the 2005 Budget
- 4 Transfer of Programmer/Analyst Non Rep Grade 5 and Technical Support Mgr Non Rep Grade 2 to Human Services Department in the 2005 Budget
- 5 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
- 6 Effective 1/1/06 reclassification and title change of PC Support Specialist Non Rep Grade 5 to Technical Support Coordinator Non Rep Grade 4
- 7 Elimination of 1 FTE WAN Specialist Non Rep Grade 5 and 1 FTE Technical Support Coordinator Non Rep Grade 4 in the 2008 Budget
- 8 Effective 1/1/08 reclassification and title change of PC Support Specialist/Networks Non Rep Grade 5 to Systems Administrator Non Rep Grade 4

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10400

INFORMATION SYSTEMS DEPARTMENT

REVENUES

INTERGOVERNMENTAL REVENUES	13,246	5,000	5,000	3,287	5,000	30,000
OTHER REVENUES	13,425	45,000	45,000	8,210	45,000	45,000
TOTAL REVENUES	26,671	50,000	50,000	11,497	50,000	75,000

EXPENSES

PERSONAL SERVICES	548,267	565,060	487,289	240,230	487,322	579,933
PURCHASE OF SERVICES	420,475	374,474	611,474	220,865	414,015	681,604
SUPPLIES	112,200	131,600	263,354	70,649	142,810	131,000
TOTAL EXPENSES	1,080,942	1,071,134	1,362,117	531,744	1,044,147	1,392,537

NET (REVENUE) / EXPENSES	1,054,271	1,021,134	1,312,117	520,247	994,147	1,317,537
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10403

INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY

REVENUES

FEEES FINES & FORFEITURES	161,141	141,007	141,007	80,644	155,500	139,464
TOTAL REVENUES	161,141	141,007	141,007	80,644	155,500	139,464

EXPENSES

PERSONAL SERVICES	98,323	100,424	100,424	48,065	100,424	100,270
PURCHASE OF SERVICES	39,218	37,083	37,083	33,590	41,812	36,194
SUPPLIES	3,434	3,500	3,500	1,696	3,000	3,000
PROPERTY	0	0	144,725	0	0	0
TOTAL EXPENSES	140,975	141,007	285,732	83,351	145,236	139,464

USE OF RESERVES (1,600)

NET (REVENUE) / EXPENSES	(21,766)	0	144,725	2,707	(10,264)	0
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AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

PERSONAL SERVICES	105,895	109,854	109,854	52,388	109,854	0
PURCHASE OF SERVICES	178,057	186,679	186,679	61,271	86,128	0
SUPPLIES	465	3,000	3,000	0	0	0
TOTAL EXPENSES	282,417	299,533	299,533	113,659	195,982	0
NET (REVENUE) / EXPENSES	1,314,922	1,320,667	1,756,375	636,613	1,179,865	1,317,537
TOTAL RESERVES	(1,600)	0	0	0	0	0
TOTAL REVENUES	187,812	191,007	191,007	92,141	205,500	214,464
TOTAL EXPENSES	1,504,334	1,511,674	1,947,382	728,754	1,385,365	1,532,001
NET (REVENUE) / EXPENSES	1,314,922	1,320,667	1,756,375	636,613	1,179,865	1,317,537

In the 2008 budget the Information Systems Department Cost Center 10400 and Information Systems Department - LEAP Cost Center 10404 have been combined together. There is no longer a clear work distinction between the two cost centers so there is no longer a need to budget them separately.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

INFORMATION SYSTEMS DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10400						
INFORMATION SYSTEMS DEPARTMENT						
REVENUES						
3488 TVCCOG REVENUE	13,246	5,000	5,000	3,287	5,000	30,000
TOTAL INTERGOVERNMENTAL REVENUE	13,246	5,000	5,000	3,287	5,000	30,000
5210 HSD FUNDING	13,425	45,000	45,000	8,210	45,000	45,000
TOTAL OTHER REVENUE	13,425	45,000	45,000	8,210	45,000	45,000
TOTAL REVENUES	26,671	50,000	50,000	11,497	50,000	75,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	390,438	403,124	350,040	171,268	350,040	422,977
6210 WORKERS COMP	1,952	2,015	1,749	856	1,749	1,691
6220 SOCIAL SECURITY	28,515	30,048	25,987	12,811	25,987	31,670
6230 RETIREMENT	46,478	48,777	41,781	20,151	41,781	51,179
6240 DISABILITY INSURANCE	1,881	1,976	1,716	819	1,749	2,079
6260 GROUP INSURANCE	76,750	76,750	63,958	33,258	63,958	67,790
6270 LIFE INSURANCE	2,252	2,370	2,058	1,066	2,058	2,547
TOTAL PERSONAL SERVICES	548,266	565,060	487,289	240,229	487,322	579,933
6320.200531 C/S INFRASTRUCTURE	45,500	0	0	0	0	0
6320.70800 D/S DESKTOP SUPPORT	279,498	292,942	292,942	115,440	266,650	442,117
6320.7900 C/S WAN SERVICES	0	0	30,000	3,563	30,000	20,000
6320.99245 C/S INTERNET ACCESS	0	0	1,200	0	1,200	10,800
6721 SOFTWARE MAINT CONTRACTS	0	34,000	29,586	0	0	183,000
6721.10928 SWM - PEEK PLUS	375	0	0	0	375	0
6721.13806 SWM - HAWKEYE	650	0	650	650	650	0
6721.19869 SWM - ACOM	2,650	0	2,039	0	2,650	0
6721.26054 SWM - S & S	7,500	0	7,500	7,500	7,500	0
6721.4817 SWM - JD EDWARDS	45,927	0	14,400	14,400	14,400	0
6721.51879 SWN - SURFCONTROL	4,016	0	6,438	6,438	6,438	0
6721.7105 SWM - DBU SOFTWARE	295	0	345	345	345	0
6721.72275 SWM - PHONES	1,820	0	315	315	315	0
6721.7900 SWM - CISCO	3,400	0	0	0	3,400	0
6721.84365 SWM - SPAM SERVICE	0	0	2,000	2,000	2,000	0
6721.9378 SWM - INFINIUM	0	0	89,178	28,560	28,560	0
6722 HARDWARE MAINT CONTRACTS	0	40,000	74,981	0	0	13,000
6722.1127 HWM - CH VOICE M	7,200	0	6,380	6,380	6,380	0
6722.1717 HWM - DKRCSC VOICE MAIL	0	0	6,310	6,310	6,310	0
6722.19219 HWM - ROUTERS	1,120	0	0	0	0	0
6722.3226 HWM - IBM	8,571	0	11,963	11,963	12,000	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ACTUAL	ESTIMATE
6722.9521 HWM - PRINTERS	1,448	0	4,209	4,061	7,000	0
6722.78767 HWM - UPS	4,473	0	0	4,473	4,500	0
6900 TELEPHONE	2,690	2,500	2,500	1,385	2,840	4,100
6912 PUBLIC LIABILITY EXPENSE	3,919	4,032	3,501	1,727	4,032	5,287
6930 TRAVEL	1,817	1,000	2,605	1,937	3,000	3,300
6940 TRAINING	1,248	0	23,062	4,050	4,100	0
TOTAL PURCHASE OF SERVICES	424,117	374,474	612,104	221,497	414,645	681,604
7010 OFFICE SUPPLIES	387	1,000	765	129	450	500
7013 COPY COST	98	100	100	66	100	100
7015 PRINTING	3	0	0	0	0	0
7020 PUBLICATIONS	63	1,000	1,000	45	45	200
7023 PC RESEARCH/TESTING	0	1,000	1,000	0	1,000	1,000
7030 POSTAGE	37	100	100	15	15	0
7040 DUES	359	400	235	75	200	200
7110 EQUIPMENT	115	0	0	0	0	0
7117 TECHNICAL SUPPLIES	12,464	6,000	28,798	1,485	3,000	7,000
7122 INFRASTRUCTURE SUPPLIES	28,380	32,000	57,109	13,926	28,000	32,000
7123 PC SUPPORT	70,293	90,000	174,247	54,907	110,000	90,000
TOTAL SUPPLIES	112,199	131,600	263,354	70,648	142,810	131,000
TOTAL EXPENSES	1,084,582	1,071,134	1,362,747	532,374	1,044,777	1,392,537
NET (REVENUE) / EXPENSES	1,057,911	1,021,134	1,312,747	520,877	994,777	1,317,537
COST CENTER 10403						
INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY						
REVENUES						
4345 SPECIAL COMPUTER PROGRAMS	5,630	4,000	4,000	3,418	5,000	0
4365 COPIES CONTRACT	154,511	137,007	137,007	74,726	148,000	139,464
4385 DVD COPIES	1,000	0	0	2,500	2,500	0
TOTAL FEES, FINES & FORFEITURES	161,141	141,007	141,007	80,644	155,500	139,464
TOTAL REVENUES	161,141	141,007	141,007	80,644	155,500	139,464
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	68,650	70,119	70,119	33,377	70,119	71,522
6210 WORKERS COMP	343	351	351	167	351	286
6220 SOCIAL SECURITY	5,077	5,364	5,364	2,429	5,364	5,471
6230 RETIREMENT	8,172	8,484	8,484	4,039	8,484	8,654
6240 DISABILITY INSURANCE	336	344	344	170	344	350
6260 GROUP INSURANCE	15,350	15,350	15,350	7,875	15,350	13,558

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 2008

INFORMATION SYSTEMS DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
8270 LIFE INSURANCE	395	412	412	209	412	429
TOTAL PERSONAL SERVICES	98,323	100,424	100,424	48,066	100,424	100,270
8320.99245 CIS INTERNET MONTHLY	8,039	8,004	8,004	4,022	8,004	0
6721 SOFTWARE MAINT CONTRACTS	0	25,000	25,000	0	0	32,000
6721.2002116 DIGITAL CERTIFICAE	350	0	0	0	350	0
6721.2006 SWM CASH DRAWER	600	0	0	0	600	0
6721.26054 SWM STRATEGIES & SOLUTIO	11,025	0	0	11,025	11,025	0
6721.27169 SWM TRIMIN	15,106	0	0	18,209	18,209	0
6722 HARDWARE MAINT CONTRACTS	0	2,000	2,000	0	0	2,000
6722.53502 HWM SCANNERS	1,795	0	0	0	1,795	0
6912 PUBLIC LIABILITY EXPENSE	687	779	779	334	779	894
6930 TRAVEL	117	300	300	0	300	300
6940 TRAINING	1,500	1,000	1,000	0	750	1,000
TOTAL PURCHASE OF SERVICES	39,219	37,083	37,083	33,590	41,812	36,194
7013 COPY COST	2,522	2,500	2,500	1,236	2,500	2,500
7110 EQUIPMENT	879	0	0	0	0	0
7117 TECHNICAL SUPPLIES	33	1,000	1,000	460	500	500
TOTAL SUPPLIES	3,434	3,500	3,500	1,696	3,000	3,000
7220.195 CAPT PURCH OPTICAL IMAGI	0	0	144,725	0	0	0
TOTAL CAPITAL	0	0	144,725	0	0	0
TOTAL EXPENSES	140,976	141,007	285,732	83,352	145,236	139,464
USE OF RESERVES	(1,600)	0	0	0	0	0
NET (REVENUE) / EXPENSES	(21,765)	0	144,725	2,708	(10,264)	0

COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	75,204	77,891	77,891	37,077	77,891	0
6210 WORKERS COMP	376	389	389	185	389	0
6220 SOCIAL SECURITY	5,199	5,959	5,959	2,545	5,959	0
6230 RETIREMENT	8,952	9,425	9,425	4,486	9,425	0
6240 DISABILITY INSURANCE	374	382	382	189	382	0
6260 GROUP INSURANCE	15,350	15,350	15,350	7,675	15,350	0
6270 LIFE INSURANCE	439	458	458	231	458	0
TOTAL PERSONAL SERVICES	105,894	109,854	109,854	52,388	109,854	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

INFORMATION SYSTEMS DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
6320.70800 C/S DESKTOP SUPPORT	47,100	45,000	45,000	21,152	44,864	0
6721 SOFTWARE MAINT CONTRACTS	0	133,000	133,000	0	0	0
6721.32763 SWM - CPLIMS ARCHONIX	89,344	0	0	0	0	0
6721.38233 SWM - C.JMS ARCHONIX	34,650	0	0	36,469	36,469	0
6722 HARDWARE MAINT CONTRACTS	0	5,000	5,000	0	0	0
6722.32763 HWM - RS6000	2,323	0	0	2,640	2,640	0
6900 TELEPHONE	1,587	2,100	2,100	512	1,076	0
6912 PUBLIC LIABILITY EXPENSE	755	779	779	371	779	0
6930 TRAVEL	298	300	300	127	300	0
6940 TRAINING	0	500	500	0	0	0
TOTAL PURCHASE OF SERVICES	176,057	186,679	186,679	61,271	86,128	0
7117 TECHNICAL SUPPLIES	485	3,000	3,000	0	0	0
TOTAL SUPPLIES	485	3,000	3,000	0	0	0
TOTAL EXPENSES	282,416	299,533	299,533	113,659	195,982	0
NET (REVENUE) / EXPENSES	1,318,562	1,320,667	1,757,005	637,244	1,180,495	1,317,537
USE OF RESERVES	(1,600)	0	0	0	0	0
TOTAL REVENUES	187,812	191,007	191,007	92,141	205,500	214,464
TOTAL EXPENSES	1,507,974	1,511,674	1,948,012	729,385	1,385,995	1,532,001
NET (REVENUE) / EXPENSES	1,318,562	1,320,667	1,757,005	637,244	1,180,495	1,317,537

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PRINT AND MAIL DIVISION

Rob Richardson - Information Systems Director
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 provide printing and mail services 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

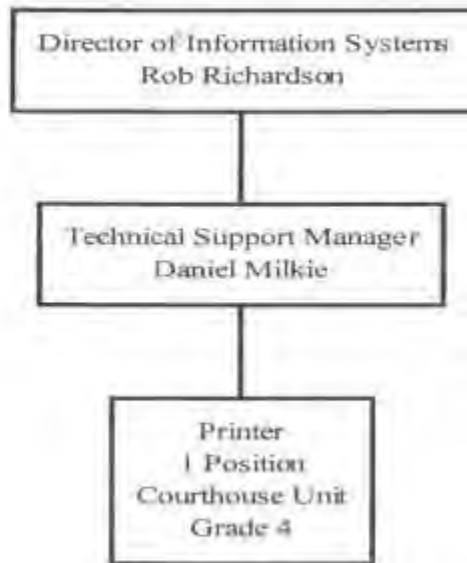
The performance measures for the Print and Mail Division are the same as those for the electronic divisions of Information Systems. These measures are:

- 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 2005, 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.

2008 GOALS AND BUDGET STRATEGIES

The Print Shop continues to generate revenue from printing projects for other municipalities which has saved the participating agencies money for the past four years. The 2008 budget changes the staffing to one full-time printer and a contracted part-time mail clerk.

Print and Mail Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Lead Printer		1	1	1	1	1	0	1
Printer		1	1	1	1	1	1	
TOTALS		2	2	2	2	2	1	

C/S - Mail Clerk/Printer 0.75 0.75

1 Elimination of vacant 1 FTE Lead Printer in the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

PRINT AND MAIL DIVISION

10/09/07

DESCRIPTION	2007	2007	6/30/2007	2007	2008	ADOPTED
	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	
	2006	BUDGET	BUDGET	ACTUAL	BUDGET	
	ACTUAL					
COST CENTER 10541						
REVENUES						
INTERGOVERNMENTAL REVENUES	3,578	40,000	40,000	2,055	4,500	5,000
TOTAL REVENUES	<u>3,578</u>	<u>40,000</u>	<u>40,000</u>	<u>2,055</u>	<u>4,500</u>	<u>5,000</u>
EXPENSES						
PERSONAL SERVICES	118,287	120,508	107,508	57,453	107,508	56,953
PURCHASE OF SERVICES	22,971	24,400	37,400	13,722	37,812	46,797
SUPPLIES	7,389	9,600	9,600	6,486	11,500	12,750
TOTAL EXPENSES	<u>148,647</u>	<u>154,508</u>	<u>154,508</u>	<u>77,661</u>	<u>156,820</u>	<u>116,500</u>
NET (REVENUE) / EXPENSES	<u>145,069</u>	<u>114,508</u>	<u>114,508</u>	<u>75,606</u>	<u>152,320</u>	<u>111,500</u>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PRINT & MAIL DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2007 ACTUAL	2007 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10541						
REVENUES						
3488 TVCCOG REVENUE	3,578	40,000	40,000	2,055	4,500	5,000
TOTAL INTERGOVERNMENTAL	3,578	40,000	40,000	2,055	4,500	5,000
TOTAL REVENUES	3,578	40,000	40,000	2,055	4,500	5,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	72,583	74,021	65,021	34,896	65,021	35,793
6125 REGULAR WAGES - OVERTIME	174	0	0	0	0	0
6210 WORKERS COMP	364	370	370	175	370	143
6220 SOCIAL SECURITY	5,046	5,662	5,662	2,421	5,662	2,738
6230 RETIREMENT	8,662	8,957	7,957	4,222	7,957	4,331
6240 DISABILITY INSURANCE	350	363	363	176	363	175
6260 GROUP INSURANCE	30,700	30,700	27,700	15,350	27,700	13,558
6270 LIFE INSURANCE	409	435	435	213	435	215
TOTAL PERSONAL SERVICES	118,288	120,508	107,508	57,453	107,508	56,953
6320.1 CON SERV - MAIL PICKUP	3,263	3,750	3,750	1,346	3,750	3,750
6320.200738 CON SERV-MAIL PERSON	0	0	12,273	0	13,000	25,000
6320.3118 C/S - COURIER SERVICE	12,375	12,500	12,500	4,412	12,500	12,500
6620 EQUIPMENT REPAIRS	46	500	350	88	200	500
6640 RENT	665	700	330	165	165	0
6720.100 MC - POSTAGE MACHINE	2,925	2,600	3,077	3,077	3,077	0
6720.200 MC - PRESSES	750	1,000	803	803	803	1,000
6720.300 MC - FOLDER STUFFER	2,099	2,400	3,303	3,303	3,303	3,400
6900 TELEPHONE	120	110	190	95	190	200
6912 PUBLIC LIABILITY EXPENSE	728	740	740	349	740	447
6930 TRAVEL	0	100	0	0	0	0
6940 TRAINING	0	0	84	84	84	0
TOTAL PURCHASE OF SERVICES	22,971	24,400	37,400	13,722	37,812	46,797
7010 OFFICE SUPPLIES	1,733	2,100	2,037	1,064	1,500	750
7015 PRINTING	6	0	63	33	0	0
7030 POSTAGE	5,649	7,500	7,500	5,390	10,000	12,000
TOTAL SUPPLIES	7,388	9,600	9,600	6,487	11,500	12,750
TOTAL EXPENSES	148,647	154,508	154,508	77,662	156,820	116,500
NET (REVENUE) / EXPENSES	145,069	114,508	114,508	75,607	152,320	111,500

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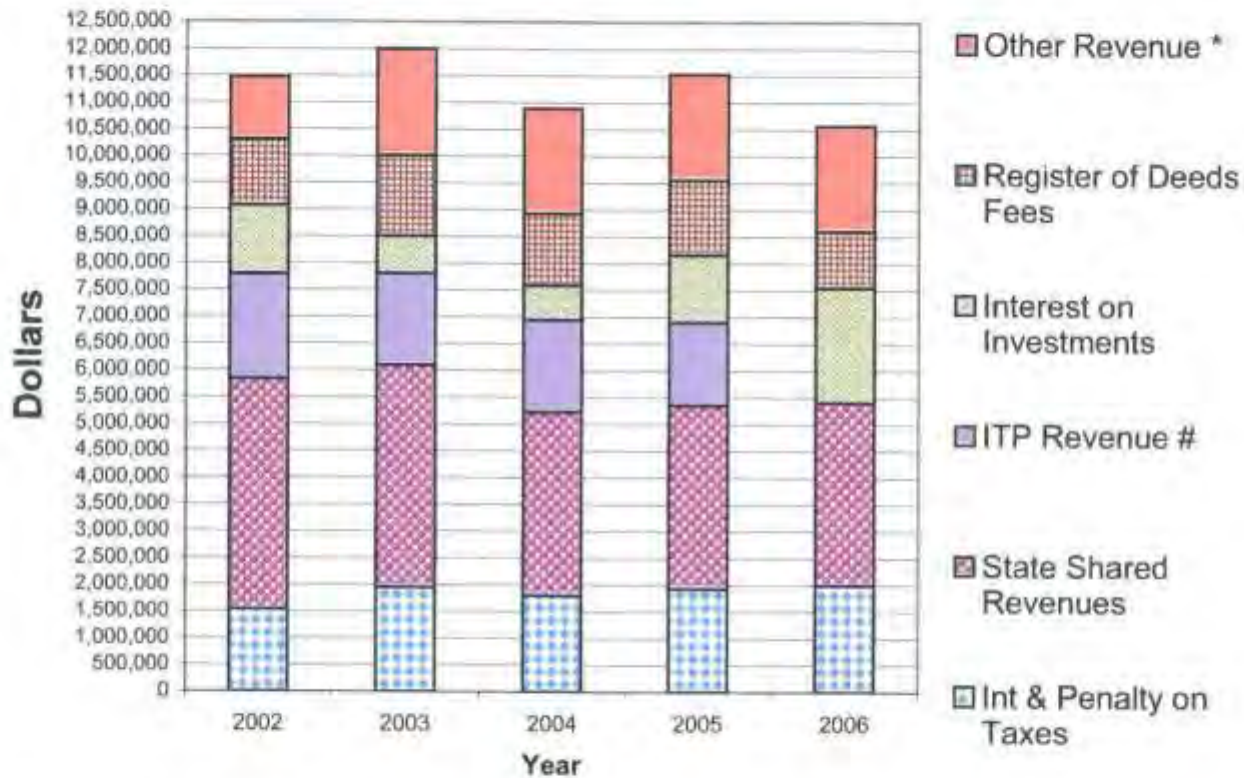
Non Allocated Revenues

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
2002	1,530,184	4,301,961	1,955,335	1,281,199	1,237,431	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
2006	1,991,809	3,414,120	0	2,135,442	1,060,588	1,967,305	10,569,264

* 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

In 2006 the ITP revenue was moved to Ridgewood Care Center.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

NON ALLOCATED REVENUES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 100

REVENUES

TAXES	62,939	0	0	184	184	0	
INTERGOVERNMENTAL REVENUES	4,467,276	3,928,627	3,928,627	26,170	3,928,627	3,876,136	
FEES FINES & FORFEITURES	1,654,877	1,720,602	1,721,163	769,773	1,564,921	1,585,260	
OTHER REVENUES	20,000	0	0	0	0	0	
MISCELLANEOUS REVENUES	123,101	0	0	80,905	162,196	0	
INTEREST REVENUES	4,540,264	4,068,835	4,068,835	2,045,848	4,284,928	4,184,000	
OTHER FINANCING SOURCES	1,860	0	0	0	0	0	
TOTAL REVENUES	10,870,317	9,718,064	9,718,625	2,922,880	9,940,856	9,655,396	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

NON ALLOCATED REVENUES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 100						
REVENUES						
3065 RETAINABLE SALES TAX	146	0	0	184	184	0
3070 PROPERTY TAX LEVY	62,793	0	0	0	0	0
TOTAL TAXES	62,939	0	0	184	184	0
3105 STATE SHARED REVENUE	3,414,120	3,412,477	3,412,477	0	3,412,477	3,417,743
3116 PERSONAL PROPERTY RELIEF	499,819	347,970	347,970	0	347,970	295,015
3245 INDIRECT COSTS REVENUES	553,337	168,180	168,180	26,170	168,180	163,378
TOTAL INTERGOVERNMENTAL	4,467,276	3,928,627	3,928,627	26,170	3,928,627	3,876,136
4280 NLO COPIES	487	0	581	540	650	0
4330 JAIL SURCHARGE	401,409	425,000	425,000	184,800	402,398	400,000
4440 COUNTY TRANSFER FEES	550,052	605,000	605,000	233,930	460,404	575,000
4450 REG OF DEEDS FEES	510,536	500,000	500,000	277,280	572,862	475,000
4455 EXPEDITED SERVICE FEE	3,580	3,000	3,000	2,090	4,000	4,200
4485 CHEMICAL ANALYSIS REIMBURSMT	0	0	0	2	2	0
4591.100 KESTREL LANDFILL FEES	25,996	32,000	32,000	7,334	19,000	10,000
4591.200 FRANKLIN #2 LANDFILL FEE	76,624	76,000	76,000	32,538	35,141	35,000
4591.300 VEOLIA ENVIRONMENTAL SER	69,946	62,000	62,000	26,544	56,704	62,000
4675.10420 RENT - FARM LAND	7,591	11,842	11,842	1,614	8,000	8,000
4675.6900 ROOF TOP RENT	3,600	3,600	3,600	1,800	3,600	10,800
4675.717 RENT - COUNTY BUILDINGS	5,056	2,160	2,160	1,301	2,160	5,260
TOTAL FEES, FINES & FORFEITURES	1,654,877	1,720,602	1,721,163	769,773	1,564,921	1,585,260
5286 VENDING MACHINE REVENUE	20,000	0	0	0	0	0
TOTAL OTHER REVENUE	20,000	0	0	0	0	0
5705 MISCELLANEOUS REVENUES	1,688	0	0	2,027	13,532	0
5709 COUNTY REVN UNCLAIMED FUNDS	61,886	0	0	0	0	0
5806 PROFIT TAX DEED SALES	59,527	0	0	48,664	48,664	0
5810 LOSS TAX DEED SALES	0	0	0	30,214	100,000	0
TOTAL MISCELLANEOUS REVENUE	123,101	0	0	80,905	162,196	0
5920 INTEREST INCOME	150,826	2,268,835	2,268,835	80,099	2,503,030	2,394,000
5920.04 SCHOOLS INTEREST TRANSFE	146,978	0	0	0	0	0
5920.259996 INTEREST - WELLS FARGO I	1,126,453	0	0	622,348	0	0
5920.85100001 INTEREST - LGIP	250,084	0	0	223,034	0	0
5920.89 INTEREST - M&I INVESTMEN	319,502	0	0	233,673	0	0
5920.990823 INT - PRUDENTIAL INVESTM	435,555	0	0	106,283	0	0
5923 INTEREST TAXES	1,264,407	1,200,000	1,200,000	466,498	1,187,937	1,200,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

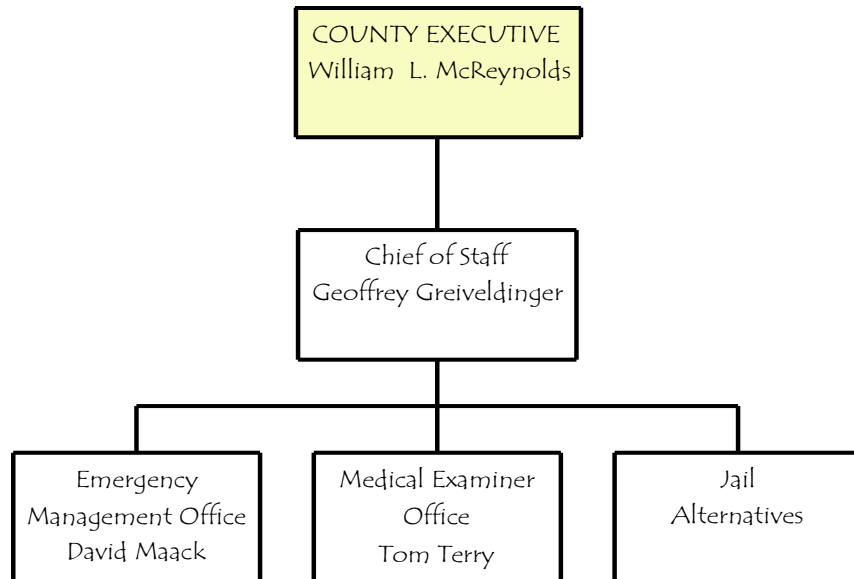
NON ALLOCATED REVENUES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
5923.100 INT TAXES - TAX DEEDS	57,971	0	0	18,990	0	0
5924 PENALTY TAXES	632,214	600,000	600,000	233,248	593,961	600,000
5924.100 PEN TAXES - TAX DEEDS	37,217	0	0	10,606	0	0
5925 FAIR MARKET VALUE INVESTMNT	119,057	0	0	51,069	0	0
TOTAL INTEREST INCOME	4,540,264	4,068,835	4,068,835	2,045,848	4,284,928	4,194,000
TOTAL REVENUES	10,868,457	9,718,064	9,718,625	2,922,880	9,940,856	9,655,396
OTHER (SOURCES) / USES						
8515.68260 LAND SALES R88-260	(1,860)	0	0	0	0	0
TOTAL OTHER (SOURCES) / USES	(1,860)	0	0	0	0	0
NET REVENUE / (EXPENSES)	10,870,317	9,718,064	9,718,625	2,922,880	9,940,856	9,655,396

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CULTURAL AND COMMUNITY SERVICES



Department Manager:

Geoffrey 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

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.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

CULTURAL ACTIVITIES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10560

CULTURAL

EXPENSES

6320.2	CON SER MUSEUM	90,000	90,000	90,000	60,000	90,000	100,000
6320.200641	COMMUNITY HEALTH CE	180,000	0	0	0	0	0
6320.200681	HEALTH CARE NETOWR	35,000	0	0	0	0	0
8320.3	C/S MUSEUM ADVERTISINC	12,500	0	0	0	0	0
6320.300	WOMENS RESOURCE CEF	20,000	0	0	0	0	0
6320.400	ZOO ENDOWMENT	0	0	0	0	0	15,000
6320.500	UNDERGROUND RAILROA	0	0	0	0	0	12,500
6320.600	RACINE AGRICULTURE SC	0	0	0	0	0	15,000
TOTAL EXPENSES		337,500	90,000	90,000	60,000	90,000	142,500

COST CENTER 10470

ANIMAL CONTROL

REVENUES

3125	CO ADMIN DOG LICENSE	7,420	1,000	1,000	6,090	1,000	1,000
3135	DOG LICENSES	125,511	277,558	277,558	32,736	277,558	285,916
TOTAL INTERGOVERNMENTAL		132,931	278,558	278,558	38,826	278,558	286,916
TOTAL REVENUES		132,931	278,558	278,558	38,826	278,558	286,916

EXPENSES

6320.1	CON SERV - ANIMAL SHEL1	109,092	277,558	277,558	138,794	277,558	285,916
6320.6956	DOG LIST EXPENSES	4,128	0	0	0	0	0
6920	ADVERTISING	881	0	0	863	0	0
7120	MATERIALS	597	0	0	515	0	0
TOTAL PURCHASE OF SERVICES		114,698	277,558	277,558	140,172	277,558	285,916
7120	MATERIALS	597	0	0	515	0	0
TOTAL SUPPLIES		597	0	0	515	0	0
TOTAL EXPENSES		115,295	277,558	277,558	140,687	277,558	285,916
NET (REVENUE) / EXPENSES		(17,636)	(1,000)	(1,000)	101,861	(1,000)	(1,000)

EMERGENCY MANAGEMENT OFFICE

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

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.

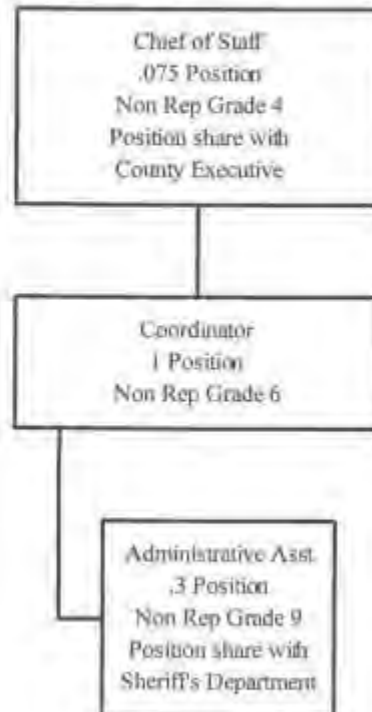
EVALUATION OF PERFORMANCE MEASURES

- Updated various emergency management plans and facilitated the development of the Racine County Pandemic Flu Plan.
- To prepare the community for natural and man-made disasters, conducted Tornado Awareness, Winter Awareness, Heat Awareness, and Family Preparedness campaigns and continued regular columns on emergency preparedness for *The Journal Times*. In addition, a quarterly newsletter was launched.
- 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. In addition, sponsored ICS, CERT and SERT training, along with Agricultural Terrorism training.
- Participated in the Urban Area Security Initiative (UASI) meetings.
- Participated in and conducted tabletop exercises.
- Completed objectives of the Plan of Work required by the State Office of Emergency Management.

2008 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
- 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 various Homeland Security Grants.
- Submit and complete an approved Plan of Work.
- Coordinate Citizen Corps activities.
- Implement the National Incident Management System (NIMS).

Emergency Management Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Chief of Staff	4	0.0	0.075 ³	0.075	0.075	0.075	0.075	0.075
Coordinator	6	1.0	1.000	1.000	1.000	1.000	1.000	1.000
Administrative Asst	9	0.0	0.300 ²	0.300	0.300	0.300	0.300	0.300
Sr. Clerk Steno		0.3 ¹	0.000 ²	0.000	0.000	0.000	0.000	0.000
TOTALS		1.3	1.375	1.375	1.375	1.375	1.375	1.375

- 1 Reallocation of Sr. Clerk Steno position share with Medical Examiners Office
- 2 Transfer of .3 FTE Sr. Clerk Steno to Medical Examiner no longer a shared position and transfer of .3 FTE Administrative Assistant from the Sheriff's Department resulting in new position share in the 2004 Budget
- 3 Sharing of Chief of Staff Non Rep Grade 4 with the County Executive for supervision

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

EMERGENCY MANAGEMENT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10530
EMERGENCY MANAGEMENT OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	54,854	43,000	43,000	0	52,870	50,000
OTHER REVENUES	0	0	1,500	0	0	0
TOTAL REVENUES	54,854	43,000	44,500	0	52,870	50,000

EXPENSES

PERSONAL SERVICES	113,234	116,269	116,269	54,446	116,269	116,338
PURCHASE OF SERVICES	2,807	2,405	2,405	1,611	2,141	2,635
SUPPLIES	30	0	4,854	0	3,354	0
TOTAL EXPENSES	116,071	118,674	123,528	56,057	121,764	118,973
NET (REVENUE) / EXPENSES	61,217	75,674	79,028	56,057	68,894	68,973

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10531
EMERGENCY MANAGEMENT OFFICE - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	139,728	54,000	152,275	9,595	145,763	0
TOTAL REVENUES	139,728	54,000	152,275	9,595	145,763	0

EXPENSES

PURCHASE OF SERVICES	55,928	48,200	92,468	20,968	92,468	0
SUPPLIES	22,843	5,800	20,807	1,434	20,807	0
PROPERTY	60,363	0	39,000	0	32,500	0
TOTAL EXPENSES	139,134	54,000	152,275	22,402	145,775	0
NET (REVENUE) / EXPENSES	(594)	0	0	12,807	12	0

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10532

EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES

INTERGOVERNMENTAL REVENUES	38,425	35,000	35,000	0	35,000	35,000
TOTAL REVENUES	38,425	35,000	35,000	0	35,000	35,000

EXPENSES

PURCHASE OF SERVICES	3,469	4,500	4,500	1,461	3,787	4,750
SUPPLIES	2,099	2,300	2,300	1,204	1,975	2,210
PROPERTY	5,550	2,000	2,000	0	2,000	2,000
TOTAL EXPENSES	11,118	8,800	8,800	2,665	7,762	8,960
NET (REVENUE) / EXPENSES	(27,307)	(26,200)	(26,200)	2,665	(27,238)	(26,040)

NET (REVENUE) / EXPENSES	33,316	49,474	52,828	71,529	41,668	42,933
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TOTAL REVENUES	233,007	132,000	231,775	9,595	233,633	85,000
TOTAL EXPENSES	266,323	181,474	284,603	81,124	275,301	127,933
NET (REVENUE) / EXPENSES	33,316	49,474	52,828	71,529	41,668	42,933

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

EMERGENCY MANAGEMENT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10530						
EMERGENCY MANAGEMENT OFFICE						
REVENUES						
3380 FEDERAL AIDS	54,854	43,000	43,000	0	52,870	50,000
TOTAL INTERGOVERNMENTAL	54,854	43,000	43,000	0	52,870	50,000
5245.25 DONATION - SAFETY FAIR	0	0	1,500	0	0	0
TOTAL OTHER REVENUES	0	0	1,500	0	0	0
TOTAL REVENUES	54,854	43,000	44,500	0	52,870	50,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	76,378	78,434	78,434	37,410	78,434	80,397
6210 WORKERS COMP	592	392	392	283	392	543
6220 SOCIAL SECURITY	5,669	5,999	5,999	2,737	5,999	6,151
6230 RETIREMENT	9,092	9,491	9,491	4,527	9,491	9,728
6240 DISABILITY INSURANCE	370	385	385	171	385	394
6260 GROUP INSURANCE	20,723	21,106	21,106	9,114	21,106	18,642
6270 LIFE INSURANCE	411	462	462	204	462	483
TOTAL PERSONAL SERVICES	113,235	116,269	116,269	54,446	116,269	116,338
6320.208 WEATHER SERVICE	1,056	1,120	1,120	1,056	1,056	1,100
6500.1 DEPUTY COORDINATORS	260	500	500	181	300	500
6912 PUBLIC LIABILITY EXPENSE	756	785	785	374	785	1,035
6930 TRAVEL	735	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	2,807	2,405	2,405	1,611	2,141	2,635
7010 OFFICE SUPPLIES	29	0	0	0	0	0
7118.25 MATERIAL - SAFETY FAIR	0	0	4,854	0	3,354	0
TOTAL SUPPLIES	29	0	4,854	0	3,354	0
TOTAL EXPENSES	116,071	118,674	123,528	56,057	121,764	118,973
NET (REVENUE) // EXPENSES	61,217	75,674	79,028	56,057	68,894	68,973

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10531						
EMERGENCY MANAGEMENT OFFICE - GRANTS						
REVENUES						
3117.2005101 2005 HOMELAND SECURITY	106,999	0	0	0	0	0
3255.2004129 2004 CITIZEN CORPS GRANT	7,754	0	0	0	0	0
3255.2005142 2005 CITIZEN CORP GRANT	15,143	0	857	845	845	0
3255.2005180 2006 CERT TRAINING	3,381	0	0	0	0	0
3255.2006117 07 CITIZEN CORP GRANT	0	27,000	54,000	0	54,000	0
3255.2006120 ICS GRANT	0	0	4,668	0	4,668	0
3255.2006138 INTEROPERABILITY GRANT	0	0	8,750	8,750	8,750	0
3255.2008161 07-08 CERT TRAINING GRAN	0	0	45,000	0	45,000	0
3255.2006218 AUG 06 CERT TRAINING	1,887	0	0	0	0	0
3255.2006219 SEPT 06 CERT TRAINING	1,589	0	0	0	0	0
3255.200640 JULY 06 CERT TRAINING GR	3,175	0	0	0	0	0
3255.200768 UASI EQUIPMENT GRANT	0	27,000	32,500	0	32,500	0
3255.200770 UASI GRANT	0	0	6,500	0	0	0
TOTAL INTERGOVERNMENTAL	139,728	54,000	152,275	9,595	145,763	0
TOTAL REVENUES	139,728	54,000	152,275	9,595	145,763	0
EXPENSES						
6320.07 DO NOT USE	0	20,000	0	0	0	0
6320.08 C/S 08 CITZN CORP GRANT	0	23,000	0	0	0	0
6320.2005101 C/S 2005 HOMELAND SECURI	30,750	0	0	0	0	0
6320.2005180 C/S 06 CERT TRAINING	2,975	0	0	0	0	0
6320.2006117 C/S 07 CERT PSA	0	2,000	2,000	1,250	2,000	0
6320.2006120 C/S ICS TRAINERS	0	0	3,668	3,959	3,668	0
6320.20061361 C/S INT V MT PLEASANT	0	0	1,750	1,750	1,750	0
6320.20061362 C/S INT V CALEDONIA	0	0	7,000	7,000	7,000	0
6320.2006161 C/S CERT INSTRUCTORS	0	0	8,000	0	8,000	0
6320.20061611 C/S 07-08 CERT KENOSHA	0	0	22,500	0	22,500	0
6320.2006218 C/S AUG 06 CERT INSTRUC	1,500	0	0	0	0	0
6320.2006219 C/S SEPT 06 CERT INSTRUC	1,500	0	0	0	0	0
6320.200640 C/S JULY 06 CERT TRAINIG	2,250	0	0	0	0	0
6490.2004129 TEMP HELP CITIZEN CORP	2,005	0	0	0	0	0
6490.2005142 05 TEMP HELP CITIZEN COR	14,790	0	350	348	350	0
6490.2006117 TEMP HELP CIT CORP	0	0	43,000	6,661	43,000	0
6640.2005180 RENT - 06 CERT TRAINING	90	0	0	0	0	0
6640.2006218 RENT AUG 06 CERT TRAININ	89	0	0	0	0	0
6920.2006161 ADV 07-08 CERT GRANT	0	0	1,000	0	1,000	0
6930.08 TRAVEL 08 CITIZEN CORP G	0	1,500	0	0	0	0
6930.2008117 TRAVEL 07 CITIZEN CERT G	0	1,700	3,200	0	3,200	0
TOTAL PURCHASE OF SERVICES	55,929	48,200	92,468	20,968	92,468	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

EMERGENCY MANAGEMENT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ACTUAL	ESTIMATE
7010.2004129 OFF SUPPLIES CITIZ CORP	5,620	0	0	0	0	0
7013.2004129 PRINTING COPY COSTS	129	0	0	0	0	0
7013.2005142 05 CC PRINTING COPY COST	103	0	0	0	0	0
7015.2006117 PRINTING 07.CITIZEN CERT	0	300	300	14	300	0
7015.2006161 PRINTING 07-08 CERT GRAN	0	0	3,023	0	3,023	0
7020.08 PUBLICATIONS 06 CITIZEN	0	800	800	0	800	0
7118.2005101 MAT 05 HOMELAND SEC NON	10,854	0	0	0	0	0
7118.2006161 MATERIALS 07-08 CERT GRA	0	0	10,477	0	10,477	0
7120.2005101 MAT CO 05 HOMELAND SEC	4,438	0	0	0	0	0
7120.2005142 05 CC MATERIAL	250	0	507	496	507	0
7120.2005180 MATERIALS 06 CERT TRAINI	316	0	0	0	0	0
7120.2006117 MATERIALS 07 CIT CERT GR	0	4,700	4,700	275	4,700	0
7120.2006120 MATERIALS ICS GRANT	0	0	1,000	649	1,000	0
7120.2006218 AUG 06 CERT MATERIALS	118	0	0	0	0	0
7120.2006219 SEPT 06 CERT MATERIALS	89	0	0	0	0	0
7120.2006403 JULY 06 CERT MATERIALS	925	0	0	0	0	0
TOTAL SUPPLIES	22,842	5,800	20,807	1,434	20,807	0
7220.2005101 05 HOMELAND SEC COUNTY E	39,290	0	0	0	0	0
7220.200768 UASI EQUIPMENT CAPITAL	0	0	32,500	0	32,500	0
7220.200770 UASI GRANT CAPITAL	0	0	6,500	0	0	0
7221.2005101 05 HOMELAND SEC NON CO E	21,072	0	0	0	0	0
TOTAL CAPITAL	60,362	0	39,000	0	32,500	0
TOTAL EXPENSES	139,133	54,000	152,275	22,402	145,775	0
NET (REVENUE) / EXPENSES	(595)	0	0	12,807	12	0
COST CENTER 10532						
EMERGENCY MANAGEMENT OFFICE - EPCRA GRANT						
REVENUES						
3420 SARA GRANT	38,425	35,000	35,000	0	35,000	35,000
TOTAL INTERGOVERNMENTAL	38,425	35,000	35,000	0	35,000	35,000
TOTAL REVENUES	38,425	35,000	35,000	0	35,000	35,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

EMERGENCY MANAGEMENT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ACTUAL	ESTIMATE
EXPENSES						
6620 EQUIPMENT REPAIRS	65	1,000	1,000	65	65	1,000
6900 TELEPHONE	1,226	1,200	1,200	704	1,422	1,450
6930 TRAVEL	1,492	1,500	1,500	691	1,500	1,500
6940 TRAINING	686	800	800	0	800	800
TOTAL PURCHASE OF SERVICES	3,469	4,500	4,500	1,460	3,787	4,750
7010 OFFICE SUPPLIES	718	600	600	441	600	800
7013 COPY COST	376	750	750	214	430	600
7015 PRINTING	36	100	100	38	40	60
7020 PUBLICATIONS	347	350	350	207	350	350
7030 POSTAGE	272	200	200	121	200	0
7040 DUES	350	300	300	185	355	400
TOTAL SUPPLIES	2,099	2,300	2,300	1,204	1,975	2,210
7220.10 CAP PUCH HAZMAT COMPUTER	5,550	2,000	2,000	0	2,000	2,000
TOTAL CAPITAL	5,550	2,000	2,000	0	2,000	2,000
TOTAL EXPENSES	11,118	8,800	8,800	2,664	7,762	8,960
NET (REVENUE) / EXPENSES	(27,307)	(26,200)	(26,200)	2,664	(27,238)	(26,040)
NET (REVENUE) / EXPENSES	33,315	49,474	52,828	71,528	41,668	42,933
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	233,007	132,000	231,775	9,595	233,633	85,000
TOTAL EXPENSES	266,322	181,474	284,603	81,123	275,301	127,933
NET (REVENUE) / EXPENSES	33,315	49,474	52,828	71,528	41,668	42,933

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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 reliable information on which to base pre-trial release decisions, e.g., Risk Assessment;
- 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, Jail Employment Program.

EVALUATION OF PERFORMANCE MEASURES

- Overall, jail alternative programs are estimated to have saved 276 beds every day in 2006.
- In 2006, total enrollment in the Alternatives to Incarceration (ATI) program set a record, and the percentage of cases closed/compliant steady rose to 86%, the highest rate since 2000.
- In 2006, total participation in the Intensive Supervision Program (ISP), for those arrested for 2nd or subsequent Operating While Intoxicated (OWI) charges, also set a record, at 528, with the rate of closed/compliant cases at 84%, the highest since 2002.
- In 2006, the average daily population of the Day Reporting Center (DRC) was 23, with the rate of closed/compliant cases at 91%, the highest in the history of the program.
- The number of AODA program cases closed in 2006 was 207, down 1 from 2005; the rate of cases closed as compliant from the Aftercare component continues to be in the mid-60% range.
- 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 – finished its developmental stage and has begun on an ongoing basis.

2008 GOALS AND BUDGET STRATEGIES

- Continue diverting appropriate arrestees and inmates into applicable programs to ease crowding.
- Where feasible, make offenders and defendants experience and accept responsibility for their actions and attitudes.
- Apply measures of effectiveness of jail alternatives programs.
- Continue to evaluate the effectiveness of the Risk Assessment instrument as a method of determining appropriate pre-trial disposition.
- Evaluate the effectiveness of the Drug & Alcohol Treatment Court as an alternative to incarceration.

JAIL ALTERNATIVES

Chief of Staff
Geoffrey 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	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
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	0.5	

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

JAIL ALTERNATIVES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10520

JAIL ALTERNATIVES - COUNTY COSTS

REVENUES

FEES FINES & FORFEITURES	297,516	276,000	276,918	45,287	318,404	296,000
OTHER REVENUES	0	0	18	918	918	0
TOTAL REVENUES	297,516	276,000	276,936	46,205	319,322	296,000

PERSONAL SERVICES	180,295	182,202	182,202	86,939	182,202	179,556
PURCHASE OF SERVICES	606,138	774,035	784,376	349,495	765,947	834,489
SUPPLIES	0	0	918	50	918	0
TOTAL EXPENSES	786,433	956,237	967,496	436,484	949,067	1,014,045
USE OF RESERVES	0	(119,000)	(119,000)	(119,000)	(119,000)	
NET (REVENUE) / EXPENSES	488,917	561,237	571,560	271,279	510,745	718,045

COST CENTER 10521

JAIL ALTERNATIVES - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	221,125	187,300	197,300	32,063	197,300	184,728
TOTAL REVENUES	221,125	187,300	197,300	32,063	197,300	184,728

PURCHASE OF SERVICES	219,125	187,300	197,300	83,650	197,300	184,728
SUPPLIES	2,000	0	0	0	0	0
TOTAL EXPENSES	221,125	187,300	197,300	83,650	197,300	184,728
NET (REVENUE) / EXPENSES	0	0	0	51,587	0	0

USE OF RESERVES	0	(119,000)	(119,000)	(119,000)	(119,000)	0
TOTAL REVENUES	518,641	463,300	474,236	78,268	516,622	480,728
TOTAL EXPENSES	1,007,558	1,143,537	1,164,796	520,134	1,146,367	1,198,773
NET (REVENUE) / EXPENSES	488,917	561,237	571,560	322,866	510,745	718,045

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

JAIL ALTERNATIVES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10520						
JAIL ALTERNATIVES - COUNTY COSTS						
REVENUES						
4435 BOOKING FEE	86,516	65,000	65,000	44,369	106,486	85,000
4675 RENT CO PROPERTY	211,000	211,000	211,000	0	211,000	211,000
TOTAL FEES FINES & FORFEITURES	297,516	276,000	276,000	44,369	317,486	296,000
5245 100 DONATIONS DRUG COURT	0	0	918	918	918	0
TOTAL OTHER REVENUE	0	0	918	918	918	0
TOTAL REVENUES	297,516	276,000	276,918	45,287	318,404	296,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	109,365	110,619	110,619	52,043	110,619	112,830
6210 WORKERS COMP	2,728	2,490	2,490	1,171	2,490	2,538
6220 SOCIAL SECURITY	8,017	8,463	8,463	3,814	8,463	8,631
6230 RETIREMENT	13,000	13,386	13,386	6,297	13,386	13,653
6240 DISABILITY INSURANCE	513	543	543	266	543	552
6260 GROUP INSURANCE	46,050	46,050	46,050	23,025	46,050	40,674
6270 LIFE INSURANCE	622	651	651	324	651	678
TOTAL PERSONAL SERVICES	180,295	182,202	182,202	86,940	182,202	179,556
6320.100 C/S COORDINATOR	35,000	36,050	36,050	18,025	36,050	37,132
6320.10520 C/S ALT TO INC PROGRAM	313,000	322,390	322,390	161,195	322,390	332,062
6320.200 C/S RISK ASSESSMENT	69,005	75,000	80,500	40,000	75,000	82,400
6320.200542 C/S DRUG COURT PILOT PRO	0	0	5,000	0	5,000	0
6320.2006 C/S CRIMINAL JUSTICE COO	40,039	40,000	39,600	3,300	24,500	40,000
6320.200749 C/S ABUNDANT LIFE	0	0	8,000	0	8,000	0
6320.300 C/S DAY REPORTING CENTER	70,000	72,100	72,100	36,050	72,100	74,263
6320.400 C/S JAIL LITERACY	8,000	22,000	13,841	0	16,000	16,000
6320.500 C/S AODA	70,000	126,388	126,388	63,194	126,388	130,180
6320.600 C/S JAIL EMPLOYMENT	0	54,000	54,000	27,000	54,000	55,260
6320.700 C/S DRUG COURT	0	25,000	25,000	40	25,000	25,000
6320.800 C/S NEW PROGRAM	0	0	0	0	0	40,000
6900 TELEPHONE	0	0	400	171	412	500
6912 PUBLIC LIABILITY EXPENSE	1,094	1,107	1,107	520	1,107	1,692
TOTAL PURCHASE OF SERVICES	606,138	774,035	784,376	349,495	765,947	834,489
7120.5245 MATLS - DRUG COURT	0	0	918	50	918	0
TOTAL PURCHASE OF SERVICES	0	0	918	50	918	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 2008

JAIL ALTERNATIVES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	786,433	956,237	967,496	436,485	949,067	1,014,045
USE OF RESERVES						
USE OF HSD STABILIZATION RESERVES		(119,000)	(119,000)	(119,000)	(119,000)	
NET (REVENUE) / EXPENSES	488,917	561,237	571,578	272,198	511,663	718,045
COST CENTER 10521						
JAIL ALTERNATIVES - GRANTS						
REVENUES						
3205.100 HWY SAFETY PROJECT	109,125	87,300	87,300	32,063	87,300	74,728
3235 ADDA IN JAIL DOC	100,000	100,000	100,000	0	100,000	100,000
3255.500 JAIL LITERACY FEDERAL	12,000	0	0	0	10,000	10,000
3255.600 JAIL LITERACY STATE	0	0	10,000	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	221,125	187,300	197,300	32,063	197,300	184,728
TOTAL REVENUES	221,125	187,300	197,300	32,063	197,300	184,728
EXPENSES						
6320 CONTRACTED SERVICES	209,125	187,300	187,300	93,650	187,300	174,728
6320.501 C/S GATEWAY LITERACY	10,000	0	10,000	10,000	10,000	10,000
TOTAL PURCHASE OF SERVICES	219,125	187,300	197,300	103,650	197,300	184,728
7010.500 OFFICE SUP JAIL LITERACY	2,000	0	0	0	0	0
TOTAL SUPPLIES	2,000	0	0	0	0	0
TOTAL EXPENSES	221,125	187,300	197,300	103,650	197,300	184,728
NET (REVENUE) / EXPENSES	0	0	0	71,587	0	0
USE OF RESERVES	0	(119,000)	(119,000)	(119,000)	(119,000)	0
TOTAL REVENUES	518,641	463,300	474,218	77,350	515,704	480,728
TOTAL EXPENSES	1,007,558	1,143,537	1,164,796	540,135	1,146,367	1,198,773
NET (REVENUE) / EXPENSES	488,917	561,237	571,578	343,785	511,663	718,045

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

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. The Lakeshores Library System purchased the software and the libraries contribute to the maintenance and upgrade of the software and central-site hardware.

In January of 2007, the 15 libraries merged with the 27 libraries in the Mid-Wisconsin Federated Library System creating the SHARE Consortium. This action connected the libraries in Racine, Walworth, Dodge, Jefferson and Washington Counties. In addition, the Burlington Area School District was a part of that five-county database. In August of 2007, the Waterford Union High School also became a part of that database. The schools are billed on a cost recovery basis for the services they receive from the Lakeshores Library System and the Mid-Wisconsin Federated Library System.

All the libraries in the Lakeshores Library System continue to cooperate and foster more efficient and beneficial library service for the residents in our two counties--Racine and Walworth.

COUNTY BOARD DIRECTIVE

The County Board directs the Finance Department, County Board and Finance & Human Resource Committee to review the funding mechanisms for library services and report to the full County Board by 6/10/08 with any appropriate proposals for change.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

LAKESHORE LIBRARY SYSTEM

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10565

NET COUNTY COST

2,064,803	2,106,099	2,106,099	1,523,838	2,106,099	2,138,533
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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.

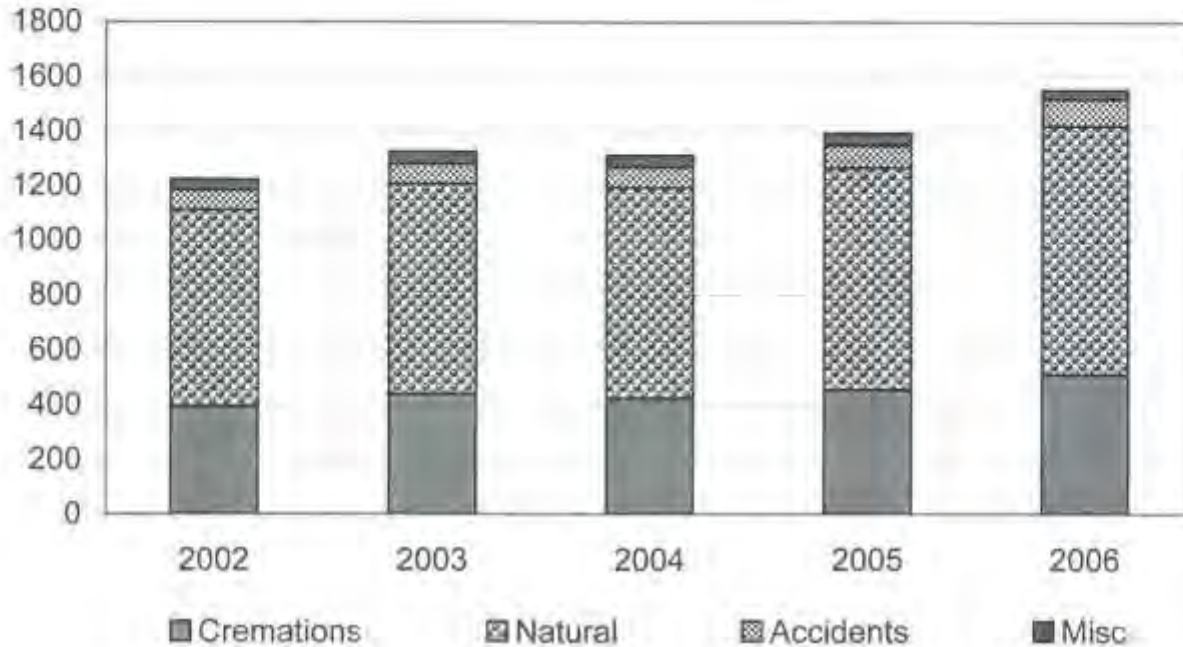
EVALUATION OF PERFORMANCE MEASURES

- 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
- Maintained close contacts with constitutional officers and Office of County Executive.
- Built on and enhanced informal relationships with local medical community to develop informal advisory sources.

2008 GOALS AND BUDGET STRATEGIES

- Continue to handle all cases professionally and accurately and to resolve them in a timely manner
- Continue to train staff in death notification, both for our county plus surrounding counties
- Foster inter-jurisdictional cooperation, especially with neighboring counties
- Continue to pursue opportunities to provide community educational presentations, to both professional, paraprofessional, and lay audiences.
- Continue to maintain close supervision of deputies and careful quality control of all reports and procedures.
- Maximize training of deputies, consistent with budgetary constraints

Medical Examiner's Cases

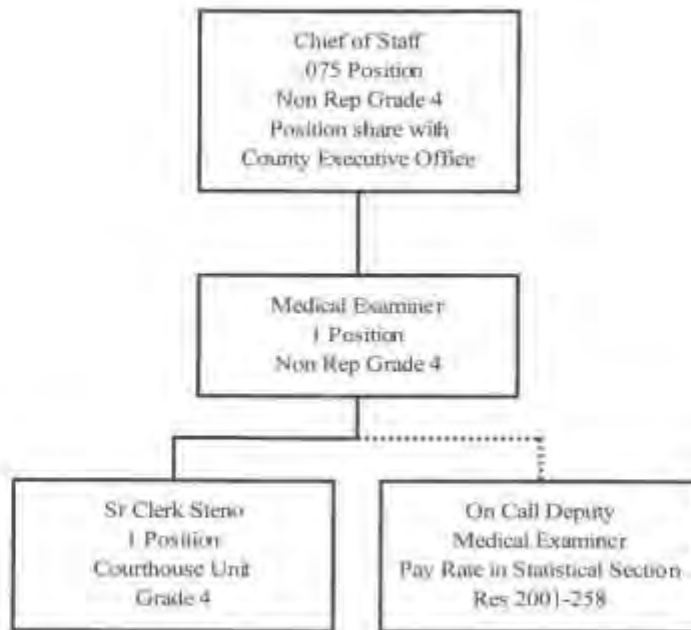


Year	Cremations	Natural Deaths	Accidents	Misc. See Below	Total Cases
2002	393	717	72	40	1,222
2003	439	769	73	45	1,326
2004	422	772	75	44	1,313
2005	455	812	82	46	1,395
2006	511	911	97	34	1,553

Breakdown of Miscellaneous Cases

Year	Suicide	SIDS	Homicides	Disinternments	Cause Unknown
2002	30	1	4	4	1
2003	24	0	3	12	6
2004	16	0	7	19	2
2005	25	0	15	5	1
2006	21	0	8	2	3

Medical Examiner's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Chief of Staff	4	0.0	0.075 ³	0.075	0.075	0.075	0.075	0.075
Medical Examiner	4	1.0	1.000	1.000	1.000	1.000	1.000	1.000
Chief Deputy Medical Examiner	5	1.0	0.000 ²	0.000	0.000	0.000	0.000	0.000
Sr. Clerk Steno		0.7 ¹	1.000 ²	1.000	1.000	1.000	1.000	1.000
TOTALS		2.7	2.075	2.075	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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

MEDICAL EXAMINER'S OFFICE

10/08/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10570
MEDICAL EXAMINER'S OFFICE

REVENUES

FEES FINES & FORFEITURES 67,494 68,000 68,000 29,660 62,000 64,000

TOTAL REVENUES 67,494 68,000 68,000 29,660 62,000 64,000

EXPENSES

PERSONAL SERVICES 171,557 172,828 172,828 82,644 172,828 172,822

PURCHASE OF SERVICES 104,903 131,624 145,943 23,580 106,682 126,391

SUPPLIES 3,799 4,125 4,125 1,494 3,568 3,530

TOTAL EXPENSES 280,259 308,577 322,896 107,718 283,078 302,743

NET (REVENUE) / EXPENSES 212,765 240,577 254,896 78,058 221,078 238,743

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10571
MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES

REVENUES

PERSONAL SERVICES 29,484 27,038 27,038 14,365 27,038 27,013

PURCHASE OF SERVICES 273 250 250 133 250 313

TOTAL EXPENSES 29,757 27,288 27,288 14,498 27,288 27,326

NET (REVENUE) / EXPENSES 242,522 267,865 282,184 92,556 248,366 266,069

TOTAL REVENUES 67,494 68,000 68,000 29,660 62,000 64,000

TOTAL EXPENSES 310,016 335,865 350,184 122,216 310,366 330,069

NET (REVENUE) / EXPENSES 242,522 267,865 282,184 92,556 248,366 266,069

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

MEDICAL EXAMINER'S OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10570						
MEDICAL EXAMINER'S OFFICE						
REVENUES						
4560 MEDICAL EXAMINER FEES	67,494	68,000	68,000	29,660	62,000	64,000
TOTAL FEES, FINES & FORFEITURES	67,494	68,000	68,000	29,660	62,000	64,000
TOTAL REVENUES	67,494	68,000	68,000	29,660	62,000	64,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	115,972	116,195	116,195	57,048	116,195	119,341
6210 WORKERS COMP	580	581	581	285	581	477
6220 SOCIAL SECURITY	8,518	8,889	8,889	4,199	8,889	9,130
6230 RETIREMENT	13,469	14,059	14,059	6,560	14,059	14,440
6240 DISABILITY INSURANCE	548	569	569	255	569	584
6260 GROUP INSURANCE	31,851	31,851	31,851	14,071	31,851	28,133
6270 LIFE INSURANCE	619	684	684	227	684	717
TOTAL PERSONAL SERVICES	171,557	172,828	172,828	82,645	172,828	172,822
6320.3303 C/S TRANSPORT	10,950	15,400	15,400	4,270	11,000	13,000
6320.9735 C/S BURIALS	3,145	2,000	2,710	1,150	2,000	2,000
6420 PHYSICIANS	71,767	95,000	104,935	6,352	70,000	87,000
6620 EQUIPMENT REPAIRS	116	0	65	65	0	0
6900 TELEPHONE	2,495	2,200	2,200	1,074	2,554	2,600
6912 PUBLIC LIABILITY EXPENSE	1,160	1,162	1,162	570	1,162	1,491
6930 TRAVEL	12,268	12,062	12,062	6,655	14,066	15,000
6940 TRAINING	3,003	3,800	5,909	3,444	5,900	3,800
8850 CONFERENCES	0	0	1,500	0	0	1,500
TOTAL PURCHASE OF SERVICES	104,904	131,624	145,943	23,580	106,682	126,391
7010 OFFICE SUPPLIES	956	900	900	362	900	900
7013 COPY COST	267	400	400	75	150	200
7015 PRINTING	34	55	55	31	55	55
7020 PUBLICATIONS	0	120	120	0	0	0
7030 POSTAGE	241	300	300	88	88	0
7040 DUES	280	300	325	325	325	325
7047 DISPOSABLE SUPPLIES	1,322	1,300	1,300	347	1,300	1,300
7105 UNIFORMS	472	500	500	265	500	500
7110 EQUIPMENT	226	250	225	0	250	250
TOTAL SUPPLIES	3,798	4,125	4,125	1,493	3,568	3,530
TOTAL EXPENSES	280,259	308,577	322,896	107,718	283,078	302,743
NET (REVENUE) / EXPENSES	212,765	240,577	254,896	78,058	221,078	238,743

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 2008

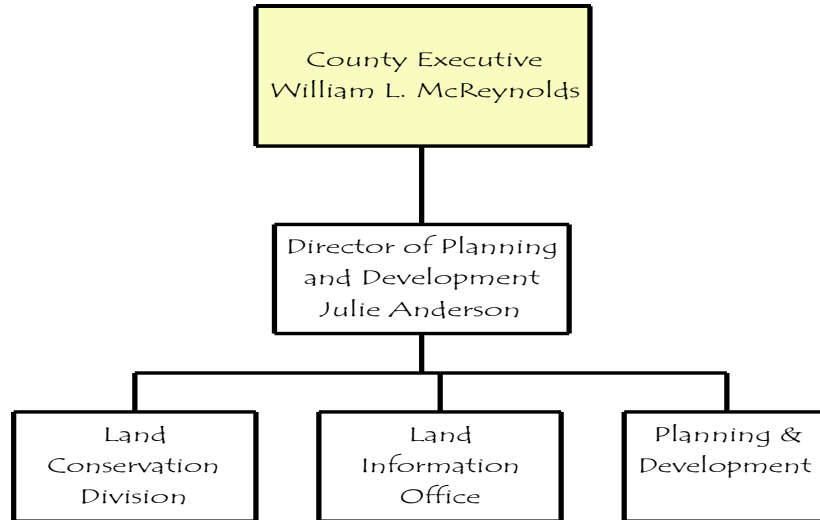
MEDICAL EXAMINER'S OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10571						
MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	27,263	25,000	25,000	13,283	25,000	25,000
6210 WORKERS COMP	136	125	125	66	125	100
6220 SOCIAL SECURITY	2,086	1,913	1,913	1,016	1,913	1,913
TOTAL PERSONAL SERVICES	29,485	27,038	27,038	14,365	27,038	27,013
8912 PUBLIC LIABILITY EXPENSE	273	250	250	133	250	313
TOTAL PERSONAL SERVICES	273	250	250	133	250	313
TOTAL EXPENSES	29,758	27,288	27,288	14,498	27,288	27,326
NET (REVENUE) / EXPENSES	242,523	267,865	282,184	92,556	248,366	266,069
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	67,494	68,000	68,000	29,660	62,000	64,000
TOTAL EXPENSES	310,017	335,865	350,184	122,216	310,366	330,069
NET (REVENUE) / EXPENSES	242,523	267,865	282,184	92,556	248,366	266,069

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

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Planning & Development

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Southeastern Wisconsin Regional Planning Commission (SEWRPC)

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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 lead 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 of Racine County.

EVALUATION OF PERFORMANCE MEASURES

Performance measures for RCEDC are developed and evaluated by the RCEDC Executive Committee and the Economic Development Plan (EDP) implementation team.

2008 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 by virtue of Racine County's location along 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 2008

ECONOMIC DEVELOPMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10424							
REVENUES							
GRANTS	24,961	0	0	24,961	0	0	
TOTAL REVENUES	<u>24,961</u>	<u>0</u>	<u>0</u>	<u>24,961</u>	<u>0</u>	<u>0</u>	
EXPENSES							
CONTRACTED SERVICES	89,506	89,500	89,500	67,125	89,500	127,000	
6320.200 C/S - MARKETING	25,000	0	0	0	0	0	
6320.2004 C/S SBDC ECON DEV GRANTS	25,000	25,000	25,000	0	25,000	25,000	
6320.2005 C/S GRANT	24,961	0	0	3,685	0	0	
6320.2006 C/S MINORITY	25,000	25,000	25,000	0	25,000	25,000	
6320.2007 C/S BUSINESS EXP & ATTRA	25,000	25,000	25,000	0	25,000	25,000	
TOTAL EXPENSES	<u>214,467</u>	<u>164,500</u>	<u>164,500</u>	<u>70,810</u>	<u>164,500</u>	<u>202,000</u>	
USE OF RESERVES	<u>(100,000)</u>	<u>(75,000)</u>	<u>(75,000)</u>	<u>(75,000)</u>	<u>(75,000)</u>	<u>0</u>	
NET (REVENUE) / EXPENSES	<u>89,506</u>	<u>89,500</u>	<u>89,500</u>	<u>(29,151)</u>	<u>89,500</u>	<u>202,000</u>	

LAND CONSERVATION DIVISION

Julie Anderson, Planning & Development Director

Chad Sampson, County Conservationist

OPERATING AUTHORITY AND PURPOSE

Pursuant to Chapter 92, Wisconsin Statutes, 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.

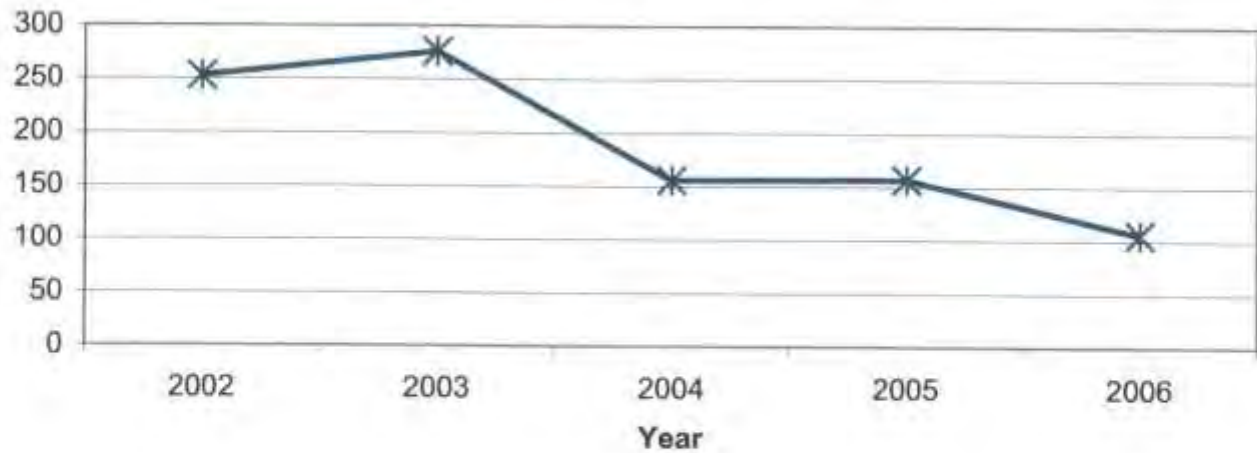
EVALUATION OF PERFORMANCE MEASURES

- 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.
- Our 4 newsletters reached 2,956 farmers and landowners with more than 5 acres of land.
- Provided onsite soil erosion control investigations for Planning & Development with 145 reviews in 2007.
- We sold 36,800 trees/shrubs in 2007, in addition to native prairie grasses and wildflower seeds.
- Educate the public: We held spring and fall landowner conferences 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.

2008 GOALS AND BUDGET STRATEGIES

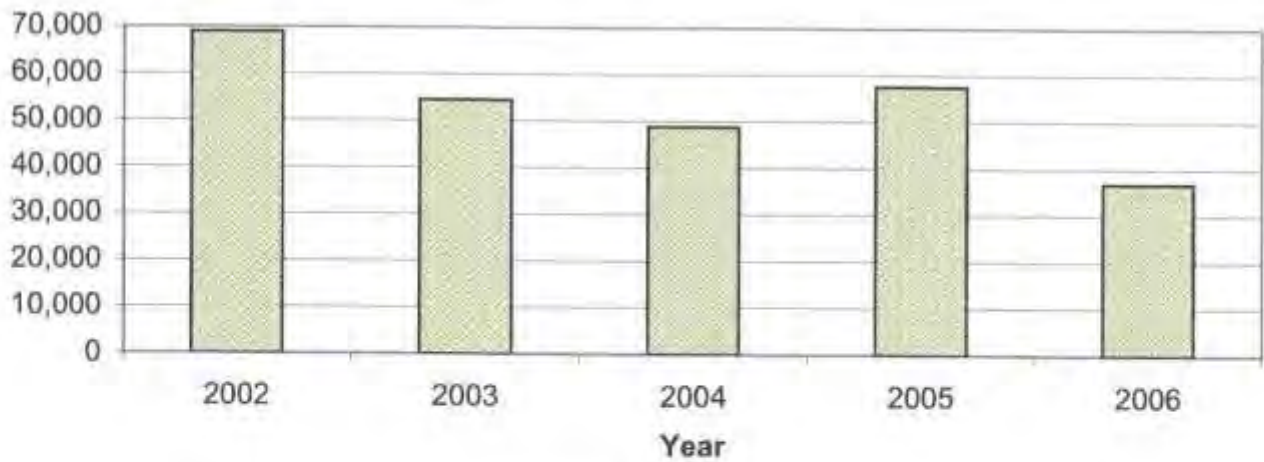
- Protect and preserve the land and water resources of Racine County.
- Continue implementation of the State-mandated Land and Water Resource Management Plan.
- Continue implementation of the State-mandated Farmland Preservation Program.
- Implement the State Ag/Non-Ag Performance Standards to reduce Nonpoint Source Water Pollution.
- Publish four "Ties to the Land" newsletters.
- Continue to sell a minimum of 45,000 trees/shrubs for conservation.
- Provide at least 150 onsite technical investigations for the P&D and Code Administration Offices.
- 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.
- Implement the State Runoff Rules regarding manure storage and spreading.

Shoreland Contract for Soil Erosion Reviews



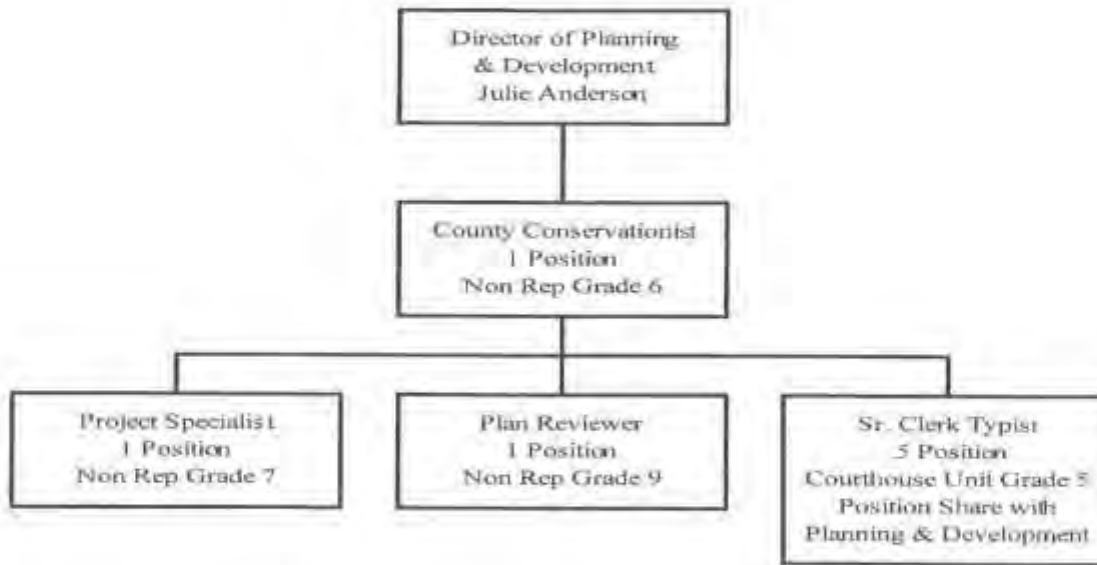
Year	Soil Erosion Reviews
2002	252
2003	275
2004	155
2005	156
2006	105

Trees & Shrubs Sold



Year	Trees & Shrubs Sold
2002	68,900
2003	54,400
2004	48,800
2005	57,500
2006	36,800

Land Conservation Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
County Conservationist	6 ²	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Specialist	7 ^{2,5}	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Plan Reviewer	9	0.0	0.0	0.5 ³	1.0 ⁴	1.0	1.0	1.0
Sr. Clerk Typist		0.0 ¹	0.0	0.5 ³	0.5	0.5	0.5	0.5
TOTALS		2.0	2.0	3.0	3.5	3.5	3.5	3.5

- 1 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 2008

LAND CONSERVATION DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10440
LAND CONSERVATION DIVISION

REVENUES

INTERGOVERNMENTAL REVENUES	166,605	203,120	219,910	0	210,620	213,464
FEES FINES & FORFEITURES	10,799	15,300	15,300	3,531	15,300	10,500
OTHER REVENUES	22,979	1,070	14,274	14,274	20,000	0
TOTAL REVENUES	200,383	219,490	249,484	17,805	245,920	223,964

EXPENSES

PERSONAL SERVICES	249,016	257,075	223,475	104,787	223,475	232,824
PURCHASE OF SERVICES	43,201	71,739	122,129	11,591	105,059	104,709
SUPPLIES	21,257	3,420	8,514	13,540	19,037	3,040
TOTAL EXPENSES	313,474	332,234	354,118	129,918	347,571	340,573
NET (REVENUE) / EXPENSES	113,091	112,744	104,634	112,113	101,651	116,609

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10441
LAND CONSERVATION DIVISION - GRANTS

EXPENSES

PURCHASE OF SERVICES	0	0	0	190	0	0
TOTAL EXPENSES	0	0	0	190	0	0

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2008

LAND CONSERVATION DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10442

LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	2,999	16,900	16,900	939	16,900	11,000
TOTAL REVENUE	2,999	16,900	16,900	939	16,900	11,000

EXPENSES

PURCHASE OF SERVICES	2,893	16,900	16,900	305	16,900	11,000
TOTAL EXPENSES	2,893	16,900	16,900	305	16,900	11,000

NET (REVENUE) / EXPENSES	(106)	0	0	(634)	0	0
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TOTAL LAND CONSERVATION DIVISION

NET (REVENUE) / EXPENSES	112,985	112,744	104,634	111,669	101,651	116,609
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TOTAL REVENUES	203,382	236,390	266,384	18,744	262,820	234,964
TOTAL EXPENSES	316,367	349,134	371,018	130,413	364,471	351,573
NET (REVENUE) / EXPENSES	112,985	112,744	104,634	111,669	101,651	116,609

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND CONSERVATION DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10440						
LAND CONSERVATION DIVISION						
REVENUES						
3322 SOIL & WATER CONSERV AID	133,193	153,120	153,120	0	153,120	120,500
3331 NEWSLETTER REVENUE	449	0	0	0	0	0
3333 LAND WATER RES MGMT GRANT	32,963	50,000	66,790	0	50,000	92,964
3488 TVCCOG REVENUES	0	0	0	0	7,500	0
TOTAL INTERGOVERNMENTAL	166,605	203,120	219,910	0	210,620	213,464
4520 SHORELAND EROSION REV FEE	10,525	15,000	15,000	3,531	15,000	10,200
4527 CREP FEE	274	300	300	0	300	300
TOTAL FEES FINES & FORFEITURES	10,799	15,300	15,300	3,531	15,300	10,500
5330 NLO TREE PLANTER	22,979	1,070	14,274	14,274	20,000	0
TOTAL OTHER REVENUE	22,979	1,070	14,274	14,274	20,000	0
TOTAL REVENUES	200,383	219,490	249,484	17,805	245,920	223,964
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	161,917	167,603	134,003	71,830	134,003	152,896
6210 WORKERS COMP	810	838	838	359	838	611
6220 SOCIAL SECURITY	11,597	12,822	12,822	5,072	12,822	11,697
6230 RETIREMENT	19,274	20,280	20,280	7,656	20,280	18,501
6240 DISABILITY INSURANCE	772	821	821	326	821	749
6260 GROUP INSURANCE	53,725	53,725	53,725	19,188	53,725	47,453
6270 LIFE INSURANCE	920	986	986	356	986	917
TOTAL PERSONAL SERVICES	249,015	257,075	223,475	104,787	223,475	232,824
6320 200747 C/S CONSULT SERVICES	0	0	33,600	0	33,600	0
6320 99220 C/S SEWRPC	0	10,000	10,000	0	10,000	0
6640 RENT	3,605	3,713	3,713	3,713	3,713	3,713
6642 3333 COST SHARE LAND WATER RE	32,963	50,000	66,790	4,960	50,000	92,964
6870 PER DIEMS	50	250	250	25	50	100
6900 TELEPHONE	402	497	497	153	497	497
6912 PUBLIC LIABILITY EXPENSE	1,619	1,675	1,675	718	1,675	1,911
6930 TRAVEL	3,239	3,974	3,974	1,489	3,974	3,974
6930 6670 TRAVEL COMMITTEE	28	130	130	15	50	50
6940 TRAINING	1,295	1,500	1,500	518	1,500	1,500
TOTAL PURCHASE OF SERVICES	43,201	71,739	122,129	11,591	105,059	104,709

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND CONSERVATION DIVISION

10/09/07

DESCRIPTION	2007		2007		2007	2008
	2006	ORIGINAL	REVISED	6/30/2007		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
7010 OFFICE SUPPLIES	495	620	620	97	500	525
7013 COPY COST	94	250	250	74	150	150
7015 PRINTING	207	100	100	1	100	100
7015.3331 NEWSLETTER - PRINTING	449	650	650	0	650	650
7020 PUBLICATIONS	393	100	100	0	100	100
7030 POSTAGE	419	185	185	22	22	0
7040 DUES	1,515	1,515	1,515	1,150	1,515	1,515
7120.5330 NL TREE PLANTER	17,667	0	5,094	12,196	16,000	0
TOTAL SUPPLIES	21,259	3,420	8,514	13,540	19,037	3,040
TOTAL EXPENSES	313,475	332,234	354,118	129,918	347,571	340,573
NET (REVENUE) / EXPENSES	113,092	112,744	104,634	112,113	101,651	116,609
COST CENTER 10441						
LAND CONSERVATION DIVISION - GRANTS						
EXPENSES						
6940 TRAINING	0	0	0	190	0	0
TOTAL PURCHASE OF SERVICES	0	0	0	190	0	0
TOTAL EXPENSES	0	0	0	190	0	0
COST CENTER 10442						
LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT						
REVENUES						
3336.100 WILDLIFE DAMAGE PROPERTY	2,999	6,900	6,900	939	6,900	5,000
3336.300 WILDLIFE DAMAGE DEER PRO	0	10,000	10,000	0	10,000	6,000
TOTAL INTERGOVERNMENTAL	2,999	16,900	16,900	939	16,900	11,000
TOTAL REVENUES	2,999	16,900	16,900	939	16,900	11,000
EXPENSES						
6320 CONTRACTED SERVICES	2,893	6,900	6,900	305	6,900	5,000
6320.200091 C/S DEER PROCESSING	0	9,000	9,000	0	9,000	5,000
6320.8020 C/S USDA WILDLIFE	0	1,000	1,000	0	1,000	1,000
TOTAL PURCHASE OF SERVICES	2,893	16,900	16,900	305	16,900	11,000
TOTAL EXPENSES	2,893	16,900	16,900	305	16,900	11,000
NET (REVENUE) / EXPENSES	(106)	0	0	(634)	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND CONSERVATION DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	203,382	236,390	266,384	18,744	262,820	234,964
TOTAL EXPENSES	316,368	349,134	371,018	130,413	364,471	351,573
NET (REVENUE) / EXPENSES	112,986	112,744	104,634	111,669	101,651	116,609

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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.

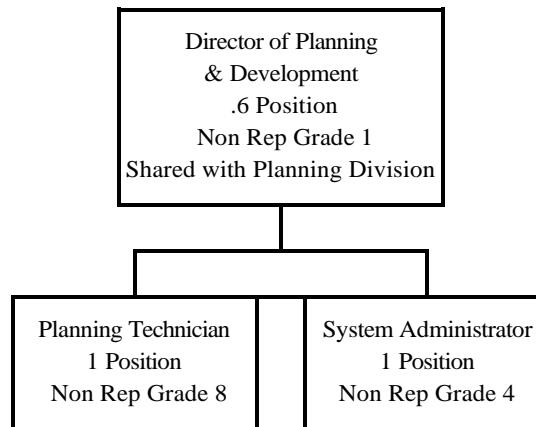
EVALUATION OF PERFORMANCE MEASURES

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. Various land information is available free of charge on the Racine County website, and allows 24-hour per day access.

2008 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.
- Utilize GIS in hazard mitigation and public safety services.
- Continue data conversion from Genamap to Arc INFO.
- Work cooperatively with the Racine County Sheriff's Department on mapping requirements for enhanced E-911.
- Continue to participate in the completion of a regional water supply study with the Southeastern Wisconsin Regional Planning Commission.
- Preparation for 2010 Decennial Census Program/LUCA = Local Update of Census Addresses.

Land Information Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Director of Planning & Development	1	0.4	0.4	0.6 ¹	0.6	0.6	0.6	
System Administrator	4	1.0	1.0	1.0	1.0	1.0	0.0 ³	1 ⁴
Planning Tech	8	0.0	0.0	0.0	0.0	0.2 ²	1.0 ³	
TOTALS		1.4	1.4	1.6	1.6	1.8	1.6	2.6

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

- 1 Change in the percentage of the Director of Planning & Development in the 2005 budget
- 2 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
- 3 Elimination of 1 FTE System Administrator Non Rep Grade 4 and movement of .8 FTE Planning Technician from the Planning & Development Department in the 2008 Budget
- 4 Reinstatement of 1 FTE System Administrator Non Rep Grade 4

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND INFORMATION OFFICE

Rev 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10481
LAND INFORMATION SYSTEM

REVENUES

FEES FINES & FORFEITURES	194,484	200,000	200,000	90,432	200,000	185,000	
MISCELLANEOUS REVENUES	3,325	1,500	1,500	713	1,500	0	
INTEREST INCOME	0	0	328	0	0	0	
TOTAL REVENUES	197,809	201,500	201,828	91,145	201,500	185,000	

EXPENSES

PERSONAL SERVICES	246,401	269,568	269,568	122,634	269,568	220,820	
PURCHASE OF SERVICES	183,340	148,979	206,403	12,128	149,119	152,678	
SUPPLIES	2,307	1,025	216,009	1,309	215,946	1,600	
PROPERTY	4,000	0	0	0	0	0	
TOTAL EXPENSES	436,048	419,572	691,980	136,071	634,633	375,098	

USE OF LAND INFO RESERVES	(213,402)	(218,072)	(218,072)	(218,072)	(218,072)	(190,098)	
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NET (REVENUE) / EXPENSES	24,837	0	272,080	(173,146)	215,061	0	
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COST CENTER 10482
LAND INFORMATION SYSTEM - PUBLIC ACCESS

REVENUES

FEES FINES & FORFEITURES	48,621	0	26,295	22,608	40,000	0	
TOTAL REVENUES	48,621	0	26,295	22,608	40,000	0	

EXPENSES

PERSONAL SERVICES	0	0	0	0	0	0	15,809
PURCHASE OF SERVICES	42,475	0	197,525	0	0	0	165
SUPPLIES	0	0	222,474	0	0	0	

TOTAL EXPENSES	42,475	0	419,999	0	0	0	15,974
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USE OF PUBLIC ACCESS RESERVES	0	0	0	0	0	0	(15,974)
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NET (REVENUE) / EXPENSES	(6,146)	0	393,704	(22,608)	(40,000)	0	0
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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND INFORMATION OFFICE

Rev 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

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COST CENTER 10483

LAND INFORMATION SYSTEM - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUE	300	300	300	0	300	0
TOTAL REVENUES	300	300	300	0	300	0

EXPENSES

PURCHASE OF SERVICES	0	300	1,023	290	300	0
TOTAL EXPENSES	0	300	1,023	290	300	0
NET (REVENUE) / EXPENSES	(300)	0	723	290	0	0

NET (REVENUE) / EXPENSES	18,391	0	666,507	(195,464)	175,061	0
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USE OF RESERVES	(213,402)	(218,072)	(218,072)	(218,072)	(218,072)	(190,098)	(206,072)
TOTAL REVENUES	246,730	201,800	228,423	113,753	241,800	185,000	185,000
TOTAL EXPENSES	478,523	419,872	1,113,002	136,361	634,933	375,098	391,072
NET (REVENUE) / EXPENSES	18,391	0	666,507	(195,464)	175,061	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND INFORMATION OFFICE

Rev 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10481						
LAND INFORMATION						
REVENUES						
4530 NLO LAND INFORMATION FEES	194,484	200,000	200,000	90,432	200,000	185,000
TOTAL FEES FINES & FORFEITURES	194,484	200,000	200,000	90,432	200,000	185,000
5800.100 SALE OF MAPS & DATA	3,325	1,500	1,500	713	1,500	0
TOTAL OTHER REVENUE	3,325	1,500	1,500	713	1,500	0
5920.100 INTEREST INCOME STATE	0	0	328	0	0	0
TOTAL INTEREST INCOME	0	0	328	0	0	0
TOTAL REVENUES	197,809	201,500	201,828	91,145	201,500	185,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	170,734	186,757	186,757	88,798	186,757	219,428
6210 WORKERS COMP	854	933	933	444	933	878
6220 SOCIAL SECURITY	12,840	14,287	14,287	6,626	14,287	16,786
6230 RETIREMENT	20,324	22,597	22,597	10,745	22,597	26,549
6240 DISABILITY INSURANCE	764	915	915	303	915	1,139
6260 GROUP INSURANCE	39,910	42,980	42,980	15,350	42,980	48,809
6270 LIFE INSURANCE	976	1,099	1,099	369	1,099	1,395
TOTAL PERSONAL SERVICES	246,402	269,568	269,568	122,635	269,568	314,984
6320 CONTRACTED SERVICES	0	0	0	0	0	0
6320.183 MAPPING NL TOPO MAPS	77,750	0	23,861	0	0	0
6320.20053 C/S REG WATER SUPP STUDY	20,035	0	0	0	0	0
6320.20071 C/S IMAGING	0	89,000	89,000	0	89,000	0
6320.60 C/S COUNTY SURVEYOR	61,300	27,737	61,300	0	27,737	30,000
6500 CONSULTANTS	4,435	5,000	5,000	0	5,000	5,000
6640 RENT	0	0	0	3,713	0	3,713
6721.100 SWM - ARCVIEW	778	0	0	0	0	0
6721.300 SWM - ARCGIS	0	5,200	5,200	4,205	5,200	4,500
6721.400 SWM - ESRI	2,837	0	0	0	0	0
6721.500 SWM - LANDSHARK	0	0	0	140	140	200
6722.14626 HWM - GIS COMPUTER EQUIP	2,480	3,300	3,300	0	3,300	3,000
6722.300 HWM - SCANNER	3,147	3,274	3,274	1,574	3,274	3,300
6722.400 HWM - PLOTTERS	2,235	2,400	2,400	0	2,400	2,400
6900 TELEPHONE	187	200	200	75	200	150
6912 PUBLIC LIABILITY EXPENSE	1,707	1,868	1,868	888	1,868	2,743
6930 TRAVEL	2,964	3,000	3,000	731	3,000	1,000
6940 TRAINING	3,483	8,000	8,000	802	8,000	2,500
TOTAL PURCHASE OF SERVICES	183,338	148,979	206,403	12,128	149,119	58,506

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND INFORMATION OFFICE

Rev 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLIES	305	400	400	106	400	300
7013 COPY COST	61	100	100	50	100	100
7020 PUBLICATIONS	371	200	200	0	200	0
7030 POSTAGE	150	125	125	53	125	0
7040 DUES	200	200	200	0	200	0
7110.4530 NL LAND INFO EQUIPMENT	0	0	214,984	0	218,072	0
7117 TECHNICAL SUPPLIES	1,220	0	0	1,101	1,101	1,200
TOTAL SUPPLIES	2,307	1,025	216,009	1,310	220,198	1,600
7221.20061 CASH DRAWER ROD	4,000	0	0	0	0	0
TOTAL CAPITAL	4,000	0	0	0	0	0
TOTAL EXPENSES	436,047	419,572	691,980	136,073	638,885	375,090
USE OF LAND INFO RESERVES	(213,402)	(218,072)	(218,072)	(218,072)	(218,072)	(190,098)
NET (REVENUE) / EXPENSES	24,836	0	272,080	(173,144)	219,313	(8)
COST CENTER 10482 LAND INFORMATION - PUBLIC ACCESS						
REVENUES						
4531 NLO PUBL ACCESS HOUSING DATA	48,621	0	26,295	22,608	40,000	0
TOTAL FEES FINES & FORFEITURES	48,621	0	26,295	22,608	40,000	0
TOTAL REVENUES	48,621	0	26,295	22,608	40,000	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	0	0	0	0	0	13,164
6210 WORKERS COMP	0	0	0	0	0	53
6220 SOCIAL SECURITY	0	0	0	0	0	1,007
6230 RETIREMENT	0	0	0	0	0	1,593
TOTAL PERSONAL SERVICES	0	0	0	0	0	15,817
6320.20051 C/S ASSEMT PARCEL DATABA	34,586	0	115,414	0	0	0
6320.20052 C/S CONVERSION GENAMAP A	7,889	0	82,111	0	0	0
6912 PUBLIC LIABILITY EXPENSE	0	0	0	0	0	165
TOTAL PURCHASE OF SERVICES	42,475	0	197,525	0	0	165
7110.4531 NL PUBLIC ACCESS HOUSING	0	0	222,474	0	0	0
TOTAL SUPPLIES	0	0	222,474	0	0	0
TOTAL EXPENSES	42,475	0	419,999	0	0	15,982

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

LAND INFORMATION OFFICE

Rev 11/6/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
USE OF PUBLIC ACCESS RESERVES						(15,974)
NET (REVENUE) / EXPENSES	(6,146)	0	393,704	(22,608)	(40,000)	8
COST CENTER 10483 LAND INFORMATION -GRANTS						
REVENUES						
3341.6940 MAPPING GRANT TRAIN REVE	300	300	300	0	300	0
TOTAL FEES FINES & FORFEITURES	300	300	300	0	300	0
TOTAL REVENUES	300	300	300	0	300	0
EXPENSES						
6940.3341 TRAINING MAPPING GRNT	0	300	1,023	290	300	0
TOTAL PURCHASE OF SERVICES	0	300	1,023	290	300	0
TOTAL EXPENSES	0	300	1,023	290	300	0
USE OF PUBLIC ACCESS RESERVES						
NET (REVENUE) / EXPENSES	(300)	0	723	290	0	0
USE OF RESERVES	(213,402)	(218,072)	(218,072)	(218,072)	(218,072)	(206,072)
TOTAL REVENUES	246,730	201,800	228,423	113,753	241,800	185,000
TOTAL EXPENSES	478,522	419,872	1,113,002	136,363	639,185	391,072
NET (REVENUE) / EXPENSES	18,390	0	666,507	(195,462)	179,313	0

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

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, land divisions and subdivisions. As required by the State, Racine County has adopted and updated non-metallic mining 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. 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 On-Site Wastewater Treatment (POWTS) program for all unsewered areas of Racine County, which requires staff licensures to conduct on-site soil evaluations, issuing of State sanitary permits and oversight of the installation and maintenance of all private on-site wastewater treatment systems. This staff also handles code enforcement and zoning violations. State law requires the preparation of a comprehensive or "smart growth" plan, which is underway with assistance from all municipalities in Racine County.

EVALUATION OF PERFORMANCE MEASURES

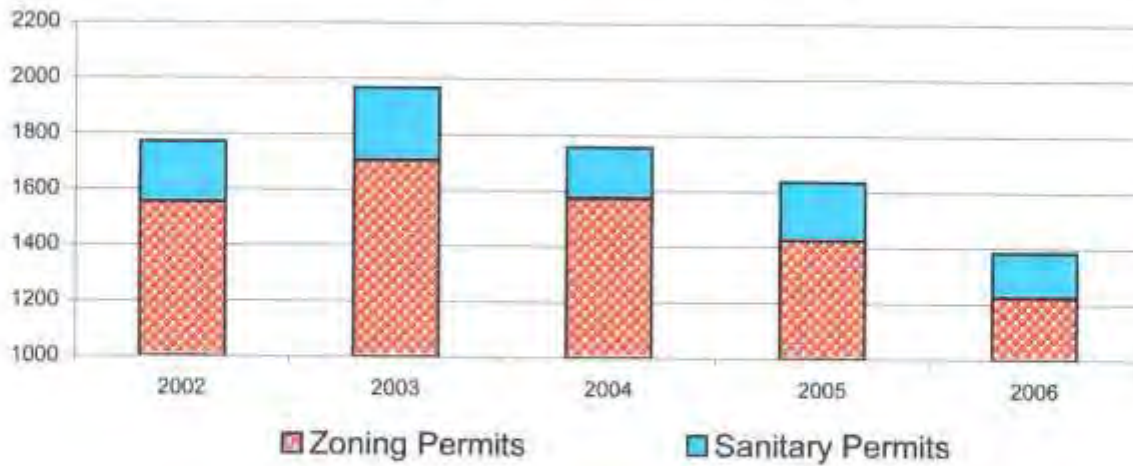
The performance goals set for 2007 are being achieved as follows:

- 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, and federal governments, and with the general public.
- Comprehensive Planning "Smart Growth" effort is underway, to be completed by end of 2009.
- Changes to applicable Racine County ordinances 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.
- Agreement in place with Village of Caledonia for various planning & zoning services.

2008 GOALS AND BUDGET STRATEGIES

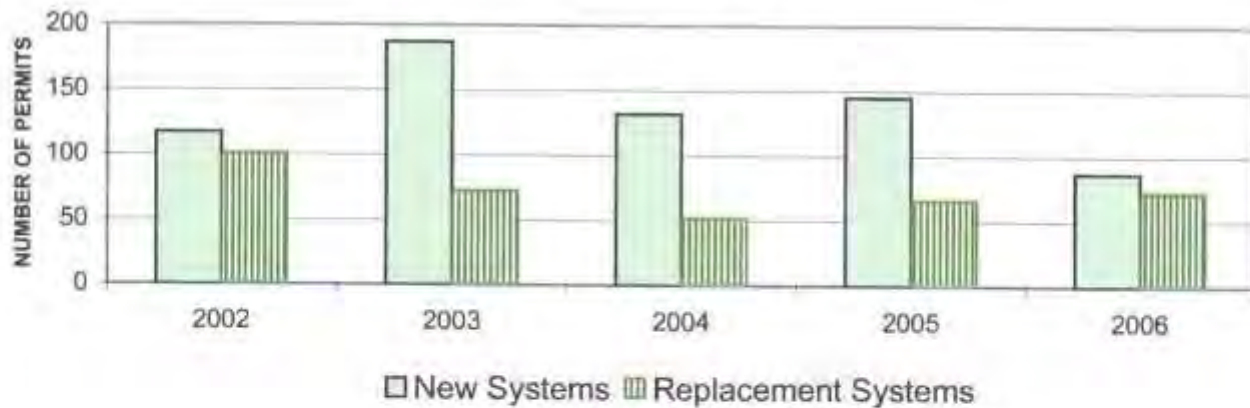
- Continue Comprehensive Planning "Smart Growth" effort for all Cities, Villages and Towns in Racine County, in partnership with the Southeastern Wisconsin Regional Planning Commission.
- Maintain a public service focus on land use, code administration and land conservation issues.
- Recommend amendments 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 the Village of Caledonia to continue to provide 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
2002	1,554	217	1,771
2003	1,706	259	1,965
2004	1,574	183	1,757
2005	1,424	210	1,634
2006	1,225	159	1,384

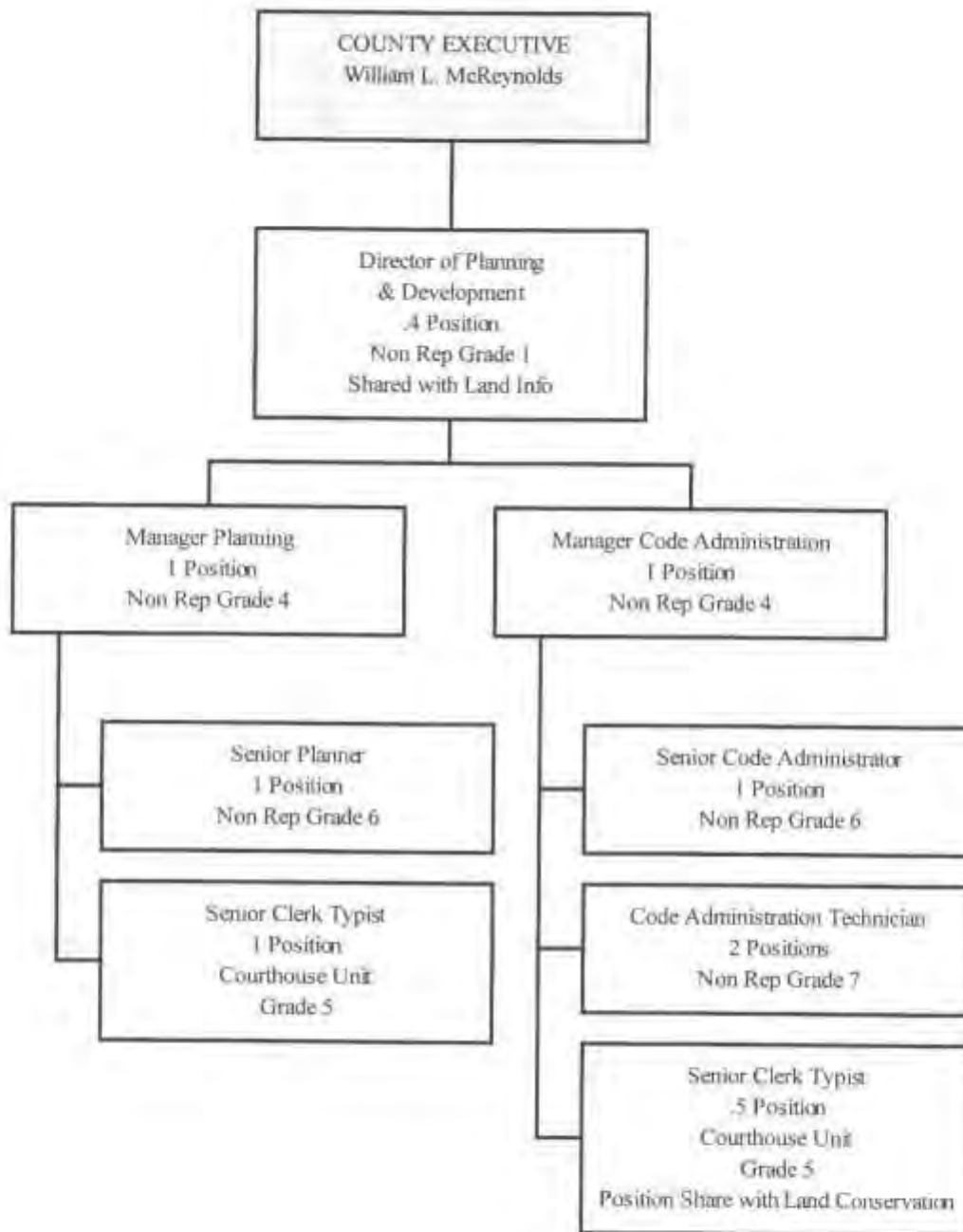
Sanitary Permit - By Type



Year	New Systems	Replace Systems	Total Systems
2002	117	100	217
2003	187	72	259
2004	132	51	183
2005	145	65	210
2006	87	72	159

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	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Director of Planning & Development	1	0.6	0.6	0.4 ⁴	0.4	0.4	0.4	
Manager Code Administration	4	1.0	1.0	1.0	1.0	1.0	1.0	
Manager Planning	4	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Code Manager	5	1.0	1.0	0.0 ³	0.0	0.0	0.0	
Senior Code Administrator	6	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Planner	6	2.0	1.0 ²	1.0	1.0	1.0	1.0	
Code Administration Tech	7	3.0	2.0 ²	2.0	2.0	2.0	2.0	
Planning Technician	8	1.0	1.0	1.0	1.0	0.8 ⁷	0.0 ⁸	
Plan Reviewer	9	0.0	0.0	0.5 ^{3,5}	0.0 ⁶	0.0	0.0	
Administrative Clerk		1.0	1.0	0.0 ³	0.0	0.0	0.0	
Senior Clerk Typist		2.0 ¹	2.0	1.5 ⁶	1.5	1.5	1.5	
TOTALS		13.6	11.6	9.4	8.9	8.7	7.9	

- 1 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
- 2 Elimination 1 FTE Senior Planner Non Rep Grade 6 and 1 FTE Code Administration Tech Non Rep Grade 7 in the 2004 Budget
- 3 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
- 4 Change in the percentage allocated to Land Information for the Director of Planning & Development in the 2005 Budget
- 5 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
- 6 .5 FTE Plan Reviewer Non Rep Grade 9 transferred from Planning & Development to Land Conservation
- 7 Position Share with Land Information .2 FTE Planning Technician Non Rep Grade 8
- 8 Change in the percentage allocated to Land Information for the Planning Technician in the 2008 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PLANNING & DEVELOPMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10420
PLANNING & DEVELOPMENT

REVENUES

INTERGOVERNMENTAL REVENUES	0	0	0	0	0	214,000	
FEES FINES & FORFEITURES	415,780	527,675	527,675	143,056	286,540	329,182	
TOTAL REVENUES	415,780	527,675	527,675	143,056	286,540	543,182	

EXPENSES

PERSONAL SERVICES	751,948	762,394	762,394	373,933	762,394	706,240	
PURCHASE OF SERVICES	63,174	86,939	67,291	47,688	62,634	66,261	
SUPPLIES	10,822	14,608	14,608	5,772	13,445	13,856	
TOTAL EXPENSES	825,944	843,941	844,293	427,393	838,473	786,357	
NET (REVENUE) / EXPENSES	410,164	316,266	316,618	284,337	551,933	243,175	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10421
PLANNING & DEVELOPMENT - CDBG GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	0	0	1,632,000	23,779	23,779	0	
TOTAL REVENUES	0	0	1,632,000	23,779	23,779	0	

EXPENSES

PURCHASE OF SERVICES	0	0	1,632,000	23,779	23,779	0	
TOTAL EXPENSES	0	0	1,632,000	23,779	23,779	0	
NET (REVENUE) / EXPENSES	0	0	0	0	0	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10422
PLANNING & DEVELOPMENT - SMART GROWTH GRANT

REVENUES

INTERGOVERNMENTAL REVENUE	0	639,000	639,000	0	60,060	0	
TOTAL REVENUES	0	639,000	639,000	0	60,060	0	

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

PLANNING & DEVELOPMENT

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PURCHASE OF SERVICES	0	639,000	639,000	26,650	60,080	0	
TOTAL EXPENSES	0	639,000	639,000	26,650	60,060	0	
NET (REVENUE) / EXPENSES	0	0	0	26,650	0	0	

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10423

PLANNING & DEVELOPMENT - ADVERTISING

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
REVENUES							
OTHER REVENUES	9,533	0	5,890	5,240	10,000	0	
TOTAL REVENUES	9,533	0	5,890	5,240	10,000	0	
EXPENSES							
PURCHASE OF SERVICES	10,633	0	18,571	4,716	10,000	0	
TOTAL EXPENSES	10,633	0	18,571	4,716	10,000	0	
NET (REVENUE) / EXPENSES	1,100	0	12,681	(524)	0	0	
NET (REVENUE) / EXPENSES	411,264	316,266	329,299	310,463	551,933	243,175	
TOTAL REVENUES	425,313	1,166,675	2,804,565	172,075	380,379	543,182	
TOTAL EXPENSES	836,577	1,482,941	3,133,864	482,538	932,312	786,357	
NET (REVENUE) / EXPENSES	411,264	316,266	329,299	310,463	551,933	243,175	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PLANNING & DEVELOPMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10420						
PLANNING & DEVELOPMENT						
REVENUES						
3498 TVCCOG REVENUE	0	0	0	0	0	214,000
TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0	214,000
4510 ZONING FEES & PERMITS	287,044	381,225	381,225	102,826	196,000	202,396
4515 NON METALLIC MINING	5,790	5,790	5,790	3,165	5,790	7,230
4525 POND REVIEW FEES	400	400	400	100	200	400
4535 CSM REVIEW FEES	350	750	750	400	750	750
4550 WI FUND PERMITS FEES	2,200	1,400	1,400	0	1,800	1,400
4560 SANITARY PERMIT FEES	119,996	138,110	138,110	36,565	82,000	117,006
TOTAL FEES FINES & FORFEITURES	415,780	527,675	527,675	143,056	286,540	329,182
TOTAL REVENUES	415,780	527,675	527,675	143,056	286,540	543,182
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	509,307	518,304	518,304	245,315	518,304	494,169
6210 WORKERS COMP	2,547	2,590	2,590	1,227	2,590	1,978
6220 SOCIAL SECURITY	37,412	39,650	39,650	17,771	39,650	37,804
6230 RETIREMENT	60,631	62,716	62,716	29,683	62,716	59,795
6240 DISABILITY INSURANCE	2,510	2,541	2,541	1,436	2,541	2,421
6260 GROUP INSURANCE	136,615	133,545	133,545	76,750	133,545	107,106
6270 LIFE INSURANCE	2,926	3,048	3,048	1,752	3,048	2,965
TOTAL PERSONAL SERVICES	751,948	762,394	762,394	373,934	762,394	706,240
6320.182 LAND USE STUDY	125	300	300	125	200	300
6320.184 ECONOMIC DEVELOPMNT	275	300	300	275	275	300
6320.189 LAB ENVIRONMENT	0	150	150	0	100	150
6320.6660 NL SOLID WASTE	50	0	352	50	50	0
6490 TEMPORARY HELP	0	500	500	0	250	500
6620 EQUIPMENT REPAIRS	1,635	1,710	1,710	946	1,710	1,710
6640 RENT	37,748	35,167	35,167	35,167	35,167	35,167
6870 PER DIEMS	5,550	6,350	6,350	3,050	6,100	6,350
6900 TELEPHONE	2,958	3,500	3,500	1,265	3,000	3,000
6912 PUBLIC LIABILITY EXPENSE	5,093	5,182	5,182	2,453	5,182	6,179
6920 ADVERTISING	77	1,150	1,150	137	500	500
6930 TRAVEL	5,191	6,600	6,600	2,255	5,200	6,000
6930.697 TRAVEL BOARD OF ADJUSTME	2,223	2,500	2,500	1,179	2,400	2,575
6940 TRAINING	2,249	3,530	3,530	786	2,500	3,530
TOTAL PURCHASE OF SERVICES	63,174	66,939	67,291	47,688	62,634	66,261

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PLANNING & DEVELOPMENT

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLIES	1,880	3,000	3,000	767	2,000	2,300
7013 COPY COST	2,786	3,543	3,543	2,111	4,250	4,350
7015 PRINTING	225	433	633	415	450	446
7020 PUBLICATIONS	1,126	917	917	404	815	945
7030 POSTAGE	4,086	4,800	4,800	1,760	4,400	4,800
7040 DUES	720	1,015	1,015	315	630	1,015
7110 EQUIPMENT	0	600	400	0	600	0
7120.10420 MAPS	0	300	300	0	300	0
TOTAL SUPPLIES	10,823	14,608	14,608	5,772	13,445	13,856
TOTAL EXPENSES	825,945	843,941	844,293	427,394	838,473	786,357
NET (REVENUE) / EXPENSES	410,165	316,266	316,618	284,338	551,933	243,175
COST CENTER 10421						
PLANNING & DEVELOPMENT - CDBG GRANTS						
REVENUES						
3165 STATE CDBG REVENUE	0	0	1,632,000	23,779	23,779	0
TOTAL INTERGOVERNMENTAL	0	0	1,632,000	23,779	23,779	0
TOTAL REVENUES	0	0	1,632,000	23,779	23,779	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	23,779	23,779	0
TOTAL PURCHASE OF SERVICES	0	0	1,632,000	23,779	23,779	0
TOTAL EXPENSES	0	0	1,632,000	23,779	23,779	0
NET (REVENUE) / EXPENSES	0	0	0	0	0	0
COST CENTER 10422						
PLANNING & DEVELOPMENT - SMART GROWTH GRANT						
REVENUES						
3126 20065 COMPREHNSIVE PLANNING GR	0	639,000	639,000	0	60,060	0
TOTAL OTHER REVENUE	0	639,000	639,000	0	60,060	0
TOTAL REVENUES	0	639,000	639,000	0	60,060	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PLANNING & DEVELOPMENT

10/09/07

DESCRIPTION	2007		2007		2007	2008
	2006	ORIGINAL	REVISED	6/30/2007		
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6320 100 C/S SURVEY MONKEY	0	0	0	30	60	0
6320 200689 C/S SEWRPC SMART GROWTH	0	639,000	639,000	26,620	50,000	0
TOTAL PURCHASE OF SERVICES	0	639,000	639,000	26,650	60,060	0
TOTAL EXPENSES	0	639,000	639,000	26,650	60,060	0
NET (REVENUE) / EXPENSES	0	0	0	26,650	0	0
COST CENTER 10423						
PLANNING & DEVELOPMENT - ADVERTISING						
REVENUES						
5324 NLO P&Z ADVERTISING REVENUE	9,533	0	5,890	5,240	10,000	0
TOTAL INTERGOVERNMENTAL	9,533	0	5,890	5,240	10,000	0
TOTAL REVENUES	9,533	0	5,890	5,240	10,000	0
EXPENSES						
8820 ADVERTISING	10,633	0	18,571	4,716	10,000	0
TOTAL PURCHASE OF SERVICES	10,633	0	18,571	4,716	10,000	0
TOTAL EXPENSES	10,633	0	18,571	4,716	10,000	0
NET (REVENUE) / EXPENSES	1,100	0	12,681	(524)	0	0
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	425,313	1,166,675	2,804,565	172,075	380,379	543,182
TOTAL EXPENSES	836,578	1,482,941	3,133,864	482,539	932,312	786,357
NET (REVENUE) / EXPENSES	411,265	316,266	329,299	310,464	551,933	243,175

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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 performs 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 to be completed by end of year 2009.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

SOUTHEASTERN WISCONSIN REGIONAL
PLANNING COMMISSION (SEWRPC)

10/09/07

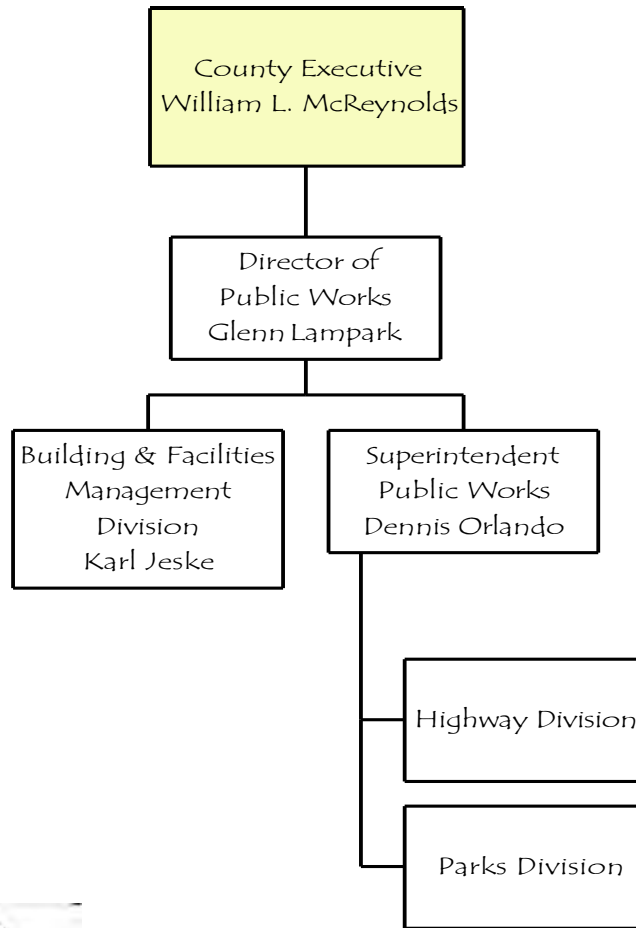
DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10460

EXPENSES

PURCHASE OF SERVICES	197,775	195,755	195,755	195,755	195,755	197,130
TOTAL EXPENSES	197,775	195,755	195,755	195,755	195,755	197,130

PUBLIC WORKS



Department Manager:

Glenn Lampark

Building & Facilities Management Division

Karl Jeske

27

Golf Division

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 Division		28
Highway Division	Dennis Orlando	29
Parks Division	Dennis Orlando	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 (B&F) Division is to provide an environment that is clean, attractive, and accessible to County citizens who use the facilities, as well as a work place that is conducive to employees' needs, with respect to cleanliness, safety, and security. The B&F Division supervises, oversees, operates and maintains all County-owned buildings and facilities except those administered by the Highway and Parks Divisions.

Building and Facilities staff monitors or performs tasks that include 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 now totaling over 592,000 square feet throughout the entire County. The Division also develops and implements preventive maintenance programs and manages and oversees utilities and equipment service contracts for other County buildings.

The B&F Division provides the technical and planning efforts, cost estimates, and project oversight for building maintenance and capital improvement projects, administers the competitive bidding process, presents bid recommendations, monitors adherence to contracts and inspects the maintenance and construction projects through completion to ensure the delivery of on-time, quality projects.

EVALUATION OF PERFORMANCE MEASURES

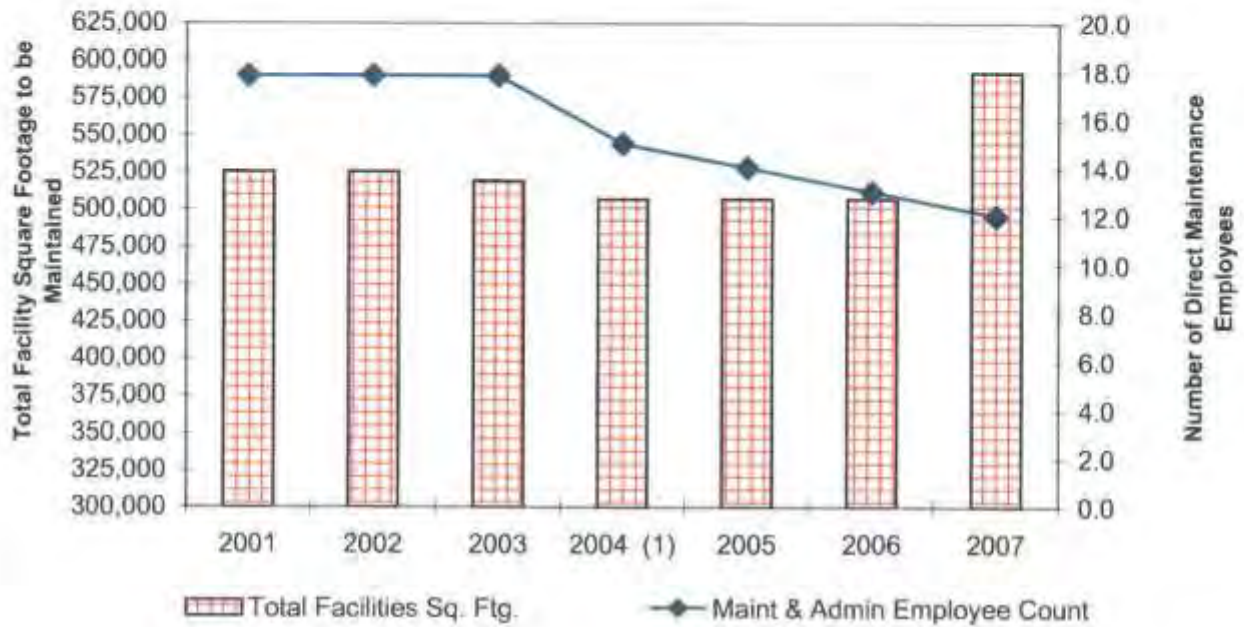
This division currently oversees and coordinates, among others, the Jail Renovation and Construction project, Courthouse exterior façade and window repairs and replacement, LEC lobby restroom remodeling, Museum tuckpointing and boiler replacement, and a new card access system for the Courthouse elevator. All are anticipated to be completed within budget and within acceptable time frames. The division is also developing plans and specifications for upcoming projects, such as major electrical equipment cleaning and maintenance, concrete repairs and replacements, LEC and Courthouse building automation upgrades, and Courthouse roof repairs.

Continuing a process started in 2000, the B&F Division has restructured many service contracts to reduce services and provide annual operational savings. The 2008 budget will see continued numerous re-negotiated contracts and establishment of multi-year contracts, plus participation in Countywide contracts for cleaning supplies and services to optimize savings even further.

2008 GOALS AND BUDGET STRATEGIES

- Perform and obtain services that enable us to continue the analysis of the components and equipment in County facilities to prolong service life and upgrade efficiencies. Actively research, develop, and bid out assigned capital projects.
- Continue to monitor all utility purchases at assigned facilities and make efficient and affordable upgrades to equipment and buildings. Work with the State of Wisconsin in existing cooperative purchasing agreement for natural gas to try and obtain lower rates.
- Continue to provide an environment that is clean, attractive, and functional for citizens and employees by utilizing staff and outside agencies. Using allocated staff levels, attempt to provide workplaces which are comfortable and safe with efficient climate controls and appropriate lighting by upgrading existing equipment and operations. Follow policy decisions and monitor operations of facilities and control operations in an effort to continue efficient utility usage.
- Continue reviews of operating procedures and contracts to reduce costs. Prioritize the use of budgeted funds and allocated staff to provide basic services to the public and to County staff.
- Continue to perform maintenance and preventive repairs to equipment to reach optimal efficiencies and extended equipment life through proven strategies and methods and prioritized needs.

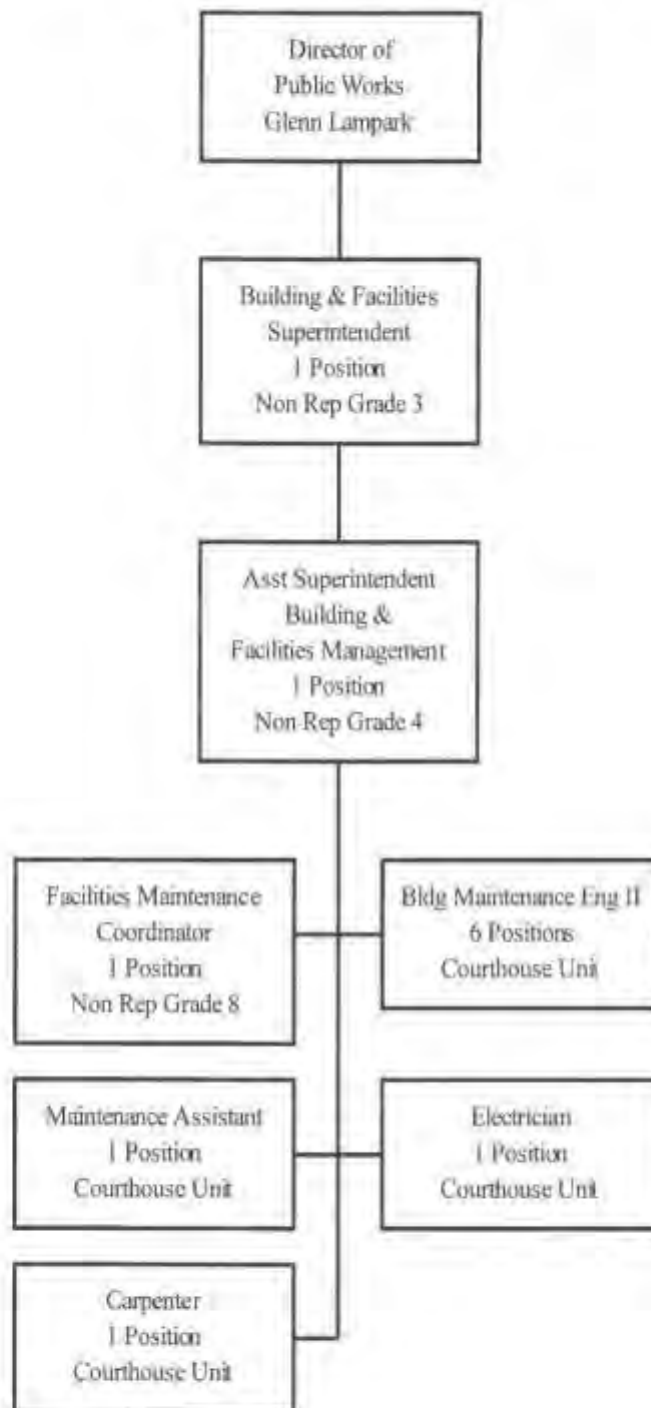
Facilities Square Footage vs. Number of Direct Maintenance Employees



Year	Total Facilities Sq. Ftg.	Maint & Admin Employee Count	Sq. Ft. % Incr. Compared to 1994
2001	525,201	17.8	38%
2002	525,201	17.8	38%
2003	519,003	17.8	45%
2004 (1)	507,023	15.0	43%
2005	507,023	14.0	43%
2006	507,023	13.0	43%
2007	592,023	12.0	64%

(1) Sale of Racine County School Office

Building & Facilities Management Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Building & Facilities								
Superintendent	3	1.0	1.0	1	1	1	1	
Assistant Superintendent Building & Facilities Management	4 ⁵	1.0	1.0	1	1	1	1	
Facilities Maintenance								
Coordinator	8	0.8	0.8	1 ²	1	1	1	
Administrative Assistant	10	1.0	1.0	1	1	1	0 ⁴	
Building Maintenance Eng. II		7.0	7.0	7	6 ³	6	6	
Electrician		1.0	1.0	1	1	1	1	
Lead Janitor		1.0	1.0	0 ²	0	0	0	
Maintenance Assistant		2.0	1.0 ¹	1	1	0 ⁴	1 ⁴	
Building Service Aide		1.0	0.0 ¹	0	0	0	0	
Carpenter		1.0	1.0	1	1	1	1	
Painter		1.0	0.0 ¹	0	0	0	0	
TOTALS		17.8	14.8	14	13	12	12	

FTE - C/S - Maintenance Asst

1 0

- 1 Elimination of 1 FTE Painter, 1 FTE Building Service Aide and 1 Maintenance Assistant in the 2004 Budget
- 2 Elimination of 1 FTE Lead Janitor and move .2 FTE Facilities Maintenance Coordinator from County Schools to Racine County Dennis Kornwolf Service Center in the 2005 Budget
- 3 Elimination of 1 FTE Building Maintenance Eng II in the 2006 Budget
- 4 Elimination of 1 FTE Maintenance Assistant due to attrition in the 2007 Budget
- 5 Reclassification of Asst Superintendent Building & Facilities Management form Non Rep Grade 5 to Non Rep Grade 4 in the 2007 Budget.
- 6 Elimination of 1 FTE Administrative Assistant Non Rep Grade 10 and creation of 1 FTE Maintenance Assistant position in the 2008 Budget.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10510

BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

MISCELLANEOUS REVENUES	0	0	146	146	0	0
TOTAL REVENUES	0	0	146	146	0	0

EXPENSES

PERSONAL SERVICES	405,899	373,569	369,069	216,506	326,408	337,185
PURCHASE OF SERVICES	164,319	191,487	318,507	83,113	201,237	180,175
SUPPLIES	23,664	29,819	34,851	10,460	29,238	26,310
TOTAL EXPENSES	593,882	594,875	722,427	310,079	556,883	543,670
NET (REVENUE) / EXPENSES	593,882	594,875	722,281	309,933	556,883	543,670

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10511

BUILDING & FACILITIES MANAGEMENT - LEC

EXPENSES

PERSONAL SERVICES	466,456	463,504	463,504	161,411	414,361	461,491
PURCHASE OF SERVICES	282,683	304,320	324,762	173,374	303,972	321,062
SUPPLIES	15,893	24,525	26,532	6,015	24,525	23,560
TOTAL EXPENSES	765,032	792,349	814,798	340,800	742,858	806,113

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10512

BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY DENNIS KORNWOLF SERVICE CENTER

REVENUES

FEES FINES & FORFEITURES	607,812	642,338	642,338	10	605,612	672,286
TOTAL REVENUE	607,812	642,338	642,338	10	605,612	672,286

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	107,202	119,900	119,900	39,869	80,948	127,131	
PURCHASE OF SERVICES	181,848	189,468	190,893	129,005	190,791	190,857	
SUPPLIES	19,474	20,550	20,550	8,313	20,805	20,300	
TOTAL EXPENSES	308,524	329,918	331,343	177,187	292,544	338,288	
NET (REVENUE) / EXPENSES	(299,288)	(312,420)	(310,995)	177,177	(313,068)	(333,998)	

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10513

BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER

EXPENSES							
PERSONAL SERVICES	3,670	3,573	3,573	1,409	3,573	3,535	
PURCHASE OF SERVICES	12,280	13,467	14,351	4,477	13,467	13,679	
SUPPLIES	790	1,000	1,000	745	1,000	1,040	
TOTAL EXPENSES	16,740	18,040	18,924	6,631	18,040	18,254	

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10515

BUILDING & FACILITIES MANAGEMENT DIVISION -UTILITIES

EXPENSES							
PURCHASE OF SERVICES	109,373	136,917	136,917	46,881	137,868	214,030	
SUPPLIES	1,083,377	1,125,718	1,125,718	517,579	1,122,766	1,409,621	
TOTAL EXPENSES	1,192,750	1,262,635	1,262,635	564,460	1,260,634	1,623,651	

NET (REVENUE) / EXPENSES	2,269,116	2,355,479	2,507,643	1,399,001	2,265,347	2,657,690	
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USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	607,812	642,338	642,484	156	605,612	672,286	
TOTAL EXPENSES	2,876,928	2,997,817	3,150,127	1,399,157	2,870,959	3,329,976	
NET (REVENUE) / EXPENSES	2,269,116	2,355,479	2,507,643	1,399,001	2,265,347	2,657,690	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10510						
BUILDING & FACILITIES MANAGEMENT DIVISION						
REVENUES						
5700 NLD SMART MONEY ELECTRIC	0	0	146	146	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	146	146	0	0
TOTAL REVENUES	0	0	146	146	0	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	268,685	251,494	246,994	111,121	219,634	231,959
6125 REGULAR WAGES - OVERTIME	2,219	2,000	2,000	2,347	3,500	2,000
6210 WORKERS COMP	1,355	1,268	1,268	717	892	937
6220 SOCIAL SECURITY	18,614	19,392	19,392	7,728	17,070	17,898
6230 RETIREMENT	32,254	30,673	30,673	13,653	26,899	28,309
6240 DISABILITY INSURANCE	1,317	1,243	1,243	1,312	1,093	1,136
6260 GROUP INSURANCE	79,820	66,008	66,008	78,029	56,008	53,554
6270 LIFE INSURANCE	1,634	1,491	1,491	1,599	1,312	1,392
TOTAL PERSONAL SERVICES	405,898	373,569	369,069	216,508	326,408	337,185
6320 CONTRACTED SERVICES	0	24,185	24,185	5,850	24,185	0
6490 TEMPORARY HELP	0	0	4,500	262	262	0
6620 EQUIPMENT REPAIRS	312	0	0	0	0	0
6625 PREVENTATIVE REPAIRS	7,035	9,000	34,205	0	9,000	9,800
6630 BUILDING REPAIRS	51,474	43,164	128,935	29,499	52,000	52,000
6632 NL REPAIRS SMART MONEY ELECT	0	0	1,616	0	0	0
6680 WASTE DISPOSAL	2,546	2,675	2,675	1,508	2,675	2,600
6670.716 JANITORIAL CTNSE	62,113	63,978	63,978	26,657	63,978	65,258
6725 BUILDING AUTOMATION	4,449	9,235	9,235	5,309	9,235	9,518
6725 200126 NL BUILD AUTO - TIME/MAT	0	0	7,352	0	0	0
6727 BUILDING PATROL	4,720	4,950	4,950	1,848	4,950	4,600
6728 HVAC	2,110	2,715	2,715	0	2,715	2,875
6730 ELEVATORS	19,609	20,600	20,600	8,434	20,600	21,700
6900 TELEPHONE	3,813	3,000	3,000	1,933	3,652	3,700
6912 PUBLIC LIABILITY EXPENSE	2,709	2,535	2,535	1,135	2,535	2,924
6930 TRAVEL	1,756	1,200	1,200	437	1,200	1,200
6940 TRAINING	1,674	4,250	6,826	240	4,250	4,000
TOTAL PURCHASE OF SERVICES	164,320	191,487	318,507	83,112	201,237	180,175
7010 OFFICE SUPPLIES	758	1,549	1,549	395	800	850
7013 COPY COST	937	1,050	1,050	512	1,050	1,200
7015 PRINTING	63	100	100	0	100	100
7020 PUBLICATIONS	1,909	770	770	1,112	1,200	1,000
7030 POSTAGE	101	250	250	77	77	250

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7040 DUES	261	350	350	261	261	400
7105 UNIFORMS	483	750	750	430	750	750
7135 730 JANITORIAL SUP COURTHOUS	6,683	6,500	6,500	3,211	6,500	6,760
7145 MAINTENANCE SUPPLIES	12,468	18,500	23,532	4,463	18,500	15,000
TOTAL SUPPLIES	23,663	29,819	34,851	10,461	29,238	26,310
TOTAL EXPENSES	593,881	594,875	722,427	310,079	556,883	543,670
NET (REVENUE) / EXPENSES	593,881	594,875	722,281	309,933	556,883	543,670

COST CENTER 10511

BUILDING & FACILITIES MANAGEMENT DIVISION - LEC

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	304,631	302,848	302,848	134,230	270,039	308,210
6125 REGULAR WAGES - OVERTIME	933	2,000	2,000	0	2,000	2,000
6210 WORKERS COMP	1,528	1,524	1,524	671	1,080	1,240
6220 SOCIAL SECURITY	23,376	23,320	23,320	10,289	20,658	23,731
6230 RETIREMENT	36,373	36,886	36,886	16,242	32,674	37,534
6240 DISABILITY INSURANCE	1,462	1,495	1,495	0	1,323	1,511
6260 GROUP INSURANCE	96,449	93,637	93,637	0	85,000	85,415
6270 LIFE INSURANCE	1,703	1,794	1,794	0	1,587	1,850
TOTAL PERSONAL SERVICES	466,455	463,504	463,504	161,412	414,361	461,491
6320 CONTRACTED SERVICES	0	13,022	13,022	3,150	13,022	0
6625 PREVENTATIVE REPAIRS	8,890	10,000	13,733	7,706	10,000	15,000
6630 BUILDING REPAIRS	79,625	85,000	101,709	50,660	85,000	95,000
6660 WASTE DISPOSAL	7,176	7,350	7,350	3,459	7,350	7,500
6670 JANITORIAL	50,016	51,525	51,525	21,465	51,525	52,547
6680 PEST CONTROL	499	440	440	70	440	460
6725 BUILDING AUTOMATION	98,306	95,205	95,205	57,542	95,205	110,381
6728 HVAC	0	0	0	0	0	3,500
6728 717 HVAC-LEC-OLD	1,663	1,721	1,721	1,721	1,721	300
6728 738 HVAC-LEC-NEW	1,348	1,395	1,395	1,395	1,395	300
6730 ELEVATORS	31,001	33,490	33,490	24,413	33,490	29,988
6740 MATS/TOWELS	1,103	2,124	2,124	449	2,124	2,210
6812 PUBLIC LIABILITY EXPENSE	3,056	3,048	3,048	1,342	2,700	3,876
TOTAL PURCHASE OF SERVICES	282,683	304,320	324,762	173,372	303,972	321,062
7105 UNIFORMS	0	750	750	430	750	250
7135 JANITORIAL SUPPLIES	5,630	5,775	5,775	2,812	5,775	7,810
7145 MAINTENANCE SUPPLIES	10,262	18,000	20,007	2,772	18,000	15,500
TOTAL SUPPLIES	15,892	24,525	26,532	6,014	24,525	23,560
TOTAL EXPENSES	765,030	792,349	814,798	340,796	742,858	806,113

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10512						
BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY DENNIS KORNWOLF SERVICE CENTER						
REVENUES						
4265 BUILDING REP VANDELISM REIMB	0	0	0	10	0	0
4675 RENT OF COUNTY PROPERTY	607,812	642,338	642,338	0	605,612	672,286
TOTAL FEES FINES & FORFEITURES	607,812	642,338	642,338	10	605,612	672,286
TOTAL REVENUE	607,812	642,338	642,338	10	605,612	672,286
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	68,295	76,709	76,709	26,673	51,613	83,372
6125 REGULAR WAGES - OVERTIME	795	2,500	2,500	0	2,500	2,500
6210 WORKERS COMP	345	398	398	133	216	343
6220 SOCIAL SECURITY	5,026	6,058	6,058	1,916	4,139	6,568
6230 RETIREMENT	8,224	9,585	9,585	3,227	6,547	10,391
6240 DISABILITY INSURANCE	335	388	388	109	265	407
6260 GROUP INSURANCE	23,793	23,794	23,794	7,675	15,350	23,049
6270 LIFE INSURANCE	388	468	468	135	318	501
TOTAL PERSONAL SERVICES	107,201	119,900	119,900	39,868	80,948	127,131
6625 PREVENTATIVE REPAIRS	4,753	5,000	6,425	642	5,000	5,000
6630 BUILDING REPAIRS	14,314	17,000	17,000	6,337	17,000	17,000
6660.722 WASTE DISPOSAL RCSC	2,558	2,675	2,675	1,345	2,675	2,600
6670.722 JANITORIAL RCSC	34,555	36,282	36,282	12,692	36,282	37,000
6680 PEST CONTROL	1,164	1,187	1,187	588	1,187	1,250
6720 MAINTENANCE CONTRACTS	7,221	7,225	7,225	7,221	7,225	7,852
6725 BUILDING AUTOMATION	80,890	80,953	80,953	82,576	82,576	84,839
6727 BUILDING PATROL	4,720	4,933	4,933	1,848	4,933	4,600
6728.722 HVAC-RCSC	16,810	17,314	17,314	4,329	17,314	17,834
6730.722 ELEVATORS-RCSC	14,172	15,308	15,308	11,160	15,308	11,309
6740 MATS/TOWELS	0	800	800	0	500	500
6912 PUBLIC LIABILITY EXPENSE	691	791	791	287	791	1,073
TOTAL PURCHASE OF SERVICES	181,848	189,468	190,893	129,005	190,791	190,857
7010 OFFICE SUPPLIES	122	200	200	0	100	100
7013 COPY COST	44	100	100	0	100	100
7105 UNIFORMS	59	250	250	129	130	100
7136.1717 RCSC - JANITORIAL SUPPLI	17,122	20,000	20,000	7,711	20,000	20,000
7145 MAINTENANCE SUPPLIES	2,127	0	0	474	475	0
TOTAL SUPPLIES	19,474	20,550	20,550	8,314	20,805	20,300
TOTAL EXPENSES	308,523	329,918	331,343	177,187	292,544	338,288

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	(299,289)	(312,420)	(310,995)	177,177	(313,068)	(333,998)

COST CENTER 10513

BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	2,398	2,311	2,311	1,172	2,311	2,357
6210 WORKERS COMP	12	12	12	6	12	9
6220 SOCIAL SECURITY	183	177	177	90	177	180
6230 RETIREMENT	286	280	280	142	280	285
6240 DISABILITY INSURANCE	11	11	11	0	11	12
6260 GROUP INSURANCE	768	768	768	0	768	678
6270 LIFE INSURANCE	13	14	14	0	14	14
TOTAL PERSONAL SERVICES	3,671	3,573	3,573	1,410	3,573	3,535
6625 PREVENTATIVE REPAIRS	723	1,000	1,277	0	1,000	1,000
6630 BUILDING REPAIRS	1,397	2,004	2,611	116	2,004	2,000
6670 JANITORIAL	10,135	10,440	10,440	4,350	10,440	10,650
6912 PUBLIC LIABILITY EXPENSE	24	23	23	12	23	29
TOTAL PURCHASE OF SERVICES	12,279	13,467	14,351	4,478	13,467	13,679
7135 JANITORIAL SUPPLIES	790	1,000	1,000	745	1,000	1,040
TOTAL SUPPLIES	790	1,000	1,000	745	1,000	1,040
TOTAL EXPENSES	16,740	18,040	18,924	6,633	18,040	18,254

COST CENTER 10515

BUILDING & FACILITIES MANAGEMENT DIVISION - UTILITIES

EXPENSES

6690 10182 WATER/SEWAGE - PATROL ST	1,442	1,500	1,500	312	1,400	1,450
6690 10510 WATER/SEWAGE - COURTHOUS	2,598	3,450	3,450	803	3,450	3,795
6690 10511 WATER/SEWAGE - LEC	86,503	113,300	113,300	35,482	113,300	185,000
6690 10512 WATER/SEWAGE - RCDKSC	11,322	11,175	11,175	2,097	11,175	12,290
6690 10513 WATER/SEWAGE - WRCSC	577	465	465	111	465	550
6695 10510 STORMWATER - COURTHOUSE	843	1,000	1,000	1,035	1,035	1,050
6695 10511 STORMWATER - LEC	2,101	2,132	2,132	2,500	2,500	5,125
6695 10512 STORMWATER - RCDKSC	3,986	3,895	3,895	4,543	4,543	4,770
TOTAL PURCHASE OF SERVICES	109,372	136,917	136,917	46,883	137,868	214,030
7140 10182 NATURAL GAS - PATROL STA	13,879	15,000	15,000	8,420	15,500	16,500
7140 10184 NATURAL GAS - WATER PATR	754	1,000	1,000	608	1,000	1,100
7140 10510 NATURAL GAS - COURTHOUSE	91,432	130,725	130,725	52,864	130,725	136,000
7140 10511 NATURAL GAS - LEC	176,142	158,600	158,600	56,402	158,600	246,940

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7140.10512 NATURAL GAS - RCDKSC	83,686	101,650	101,650	55,582	101,650	106,558
7140.10513 NATURAL GAS - WRCS	3,553	6,000	6,000	3,005	6,000	6,250
7150.10181 ELECTRIC - PISTOL RANGE	68	5,000	5,000	1,950	4,000	5,000
7150.10182 ELECTRIC - PATROL STATIO	9,787	11,000	11,000	4,044	10,400	11,400
7150.10184 ELECTRIC - WATER PATROL	341	400	400	182	400	408
7150.10186 ELECTRIC - DISPATCH	26,006	30,000	30,000	12,945	28,000	28,000
7150.10510 ELECTRIC - COURTHOUSE	119,276	121,645	121,645	54,116	121,645	130,770
7150.10511 ELECTRIC - LEC	336,691	323,548	323,548	163,459	323,548	483,000
7150.10512 ELECTRIC - RCDKSC	200,082	195,700	195,700	93,980	195,700	210,380
7150.10513 ELECTRIC - WRCS	13,966	13,500	13,500	5,015	13,500	14,515
7150.1969 ELECTRIC CITY TOWER	1,649	1,500	1,500	397	1,589	1,700
7150.746 ELECTRIC BEAUMONT TOWER	5,128	5,450	5,450	2,146	5,309	5,900
7155.10181 PROPANE - PISTOL RANGE	566	5,000	5,000	2,465	5,200	5,200
7155.746 PROPANE BEAUMONT TOWER	371	0	0	0	0	0
TOTAL SUPPLIES	1,083,377	1,125,718	1,125,718	517,580	1,122,766	1,409,621
TOTAL EXPENSES	1,192,749	1,262,635	1,262,635	564,463	1,260,634	1,623,651
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	607,812	642,338	642,484	156	605,612	672,286
TOTAL EXPENSES	2,876,923	2,997,817	3,150,127	1,399,160	2,870,959	3,329,976
NET (REVENUE) / EXPENSES	2,269,111	2,355,479	2,507,643	1,399,004	2,265,347	2,657,690

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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 Yorkville and Browns Lake Golf Course (BLGC) in 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 privatized in 1988 and the County receives a percent of gross golf income. Income from the privatization and surcharge has been used to improve the courses and associated facilities, equipment, and systems.

A Golf Course Advisory Committee made up of seven golf-interested citizen members is appointed by the County Executive and confirmed by the County Board. The committee operates in an advisory capacity, providing advice on the policies and priorities of expenditures of the golf course improvement funds.

EVALUATION OF PERFORMANCE MEASURES

Budgets are established annually for anticipated Lease Income and Surcharge Income.

Implemented new management contract in 2006. Continued monitoring of course operation.

Increased Lease and Surcharge Income.

Construction of three season shelter at Ives Grove Golf Links with associated landscaping and site amenities.

2008 GOALS AND BUDGET STRATEGIES

Continue to support Parks Operational and Capital development as well as improvements to the Golf courses.

Continuation of Phase IV of the Ives Grove Sand Trap Renovation project.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

GOLF DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

GOLF DIVISION

REVENUES

GOLF REVENUE		115,000	115,000		115,000	120,000
TOTAL REVENUES	0	115,000	115,000	0	115,000	120,000

EXPENSES

GOLF CAPITAL IMPROVEMENT	93,687	115,000	115,000	118,700	118,700	120,000
TOTAL EXPENSES	93,687	115,000	115,000	118,700	118,700	120,000
NET (REVENUE) / EXPENSES	93,687	0	0	118,700	3,700	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 required maintenance services, including winter maintenance, for all roads for which it is responsible. To do so, the division controls, supervises, and maintains approximately 700 vehicles and pieces of equipment.

The division maintains over 330 lane miles of County Trunk Highways, 16 County bridges and numerous smaller drainage structures, and operates and maintains six 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 more than 685 lane miles of freeway and State Trunk Highways within Racine County.

The Public Works Department operates and maintains the Racine County motor pool, providing vehicles to county departments at a cost-per-mile rate set to recover operation, maintenance and vehicle replacement costs. The Public Works Director is authorized to purchase vehicles as pool funds permit and to assign them to appropriate locations within the county. An annual report to the County Board's Public Works, Parks & Facilities Committee details all activity in the motor pool account.

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 "A".
- Concrete joint repair and storm sewer rehabilitation completed on CTH "C" and CTH "Y".
- Repair project on Wind Lake dam.
- Completion of reconstruction project on CTH "K".
- Completion of electrical system improvements at the Ives Grove Public Works Shop.

2008 GOALS AND BUDGET STRATEGIES

- Continued performance of Force Account work for Racine-Sturtevant and Kansasville-Burlington Trails.
- Continued completion of design work for CTH "C" and Airline Road Intersection Improvement Project.
- Completion of new bridge on CTH "J".
- Road Construction projects on CTH's "C", "D", "W" and "G".
- Project at Bohner's Lake Dam engineering of repair.
- Rochester Shop salt shell roof and scale repairs.

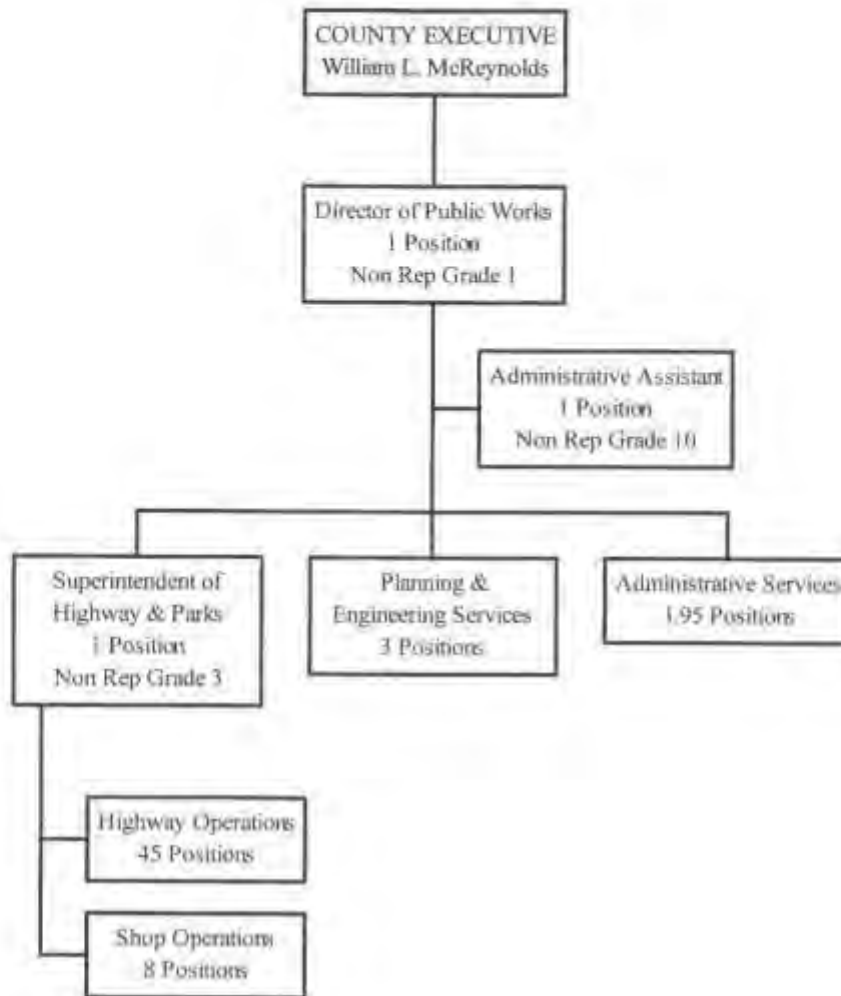


Highway Division Mission Statement

To maintain County Trunk Highways
and State Trunk Highways
and freeways in a
manner that will
provide County
citizens with a safe,
usable roadway system at
a level of service
acceptable to the
majority of its
citizens at the lowest



Highway Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

Full Time Permanent							Co Exec	Adopted
POSITION	Grade	2003	2004	2005	2006	2007	Recom 2008	2008
Director of Public Works	1	1.0	1.0	1.0	1.00	1.00	1.00	
Superintendent, Highway & Parks	3	1.0	1.0	1.0	1.00	1.00	1.00	
Manager Planning/Eng. Services	3	1.0	1.0	1.0	1.00	1.00	1.00	
Asst. Highway Sup	5	2.0	2.0	2.0	2.00	2.00	2.00	
Shop Operations Manager	5	1.0	1.0	1.0	1.00	1.00	1.00	
Civil Engineer/Technician	5 ⁵	1.0	1.0	1.0	1.00	1.00	1.00	
Admin Services Manager	5	0.0	1.0 ³	1.0	1.00	1.00	1.00	
Engineer Tech/Co Surveyor	7	1.0	0.0 ²	0.0	0.00	0.00	0.00	
Engineering Technician	7 ⁵	1.0	1.0	1.0	1.00	1.00	1.00	
Jr. Staff Accountant	8	0.0	0.0	0.0	0.00	1.00 ⁹	1.00	
Administrative Assistant	10	1.0	1.0	1.0	1.00	1.00	1.00	
Inventory Control Clerk		1.0	1.0	1.0	1.00	1.00	1.00	
Bldg. Maintenance Lead		1.0	1.0	1.0	1.00	1.00	1.00	
Mechanic		6.0	5.0 ²	4.0 ⁴	4.00	3.00 ⁸	3.00	
Welder/Fabricator		2.0	2.0	2.0	2.00	2.00	2.00	
General Foreman		3.0	2.0 ²	2.0	2.00	2.00	2.00	
Foreman		3.0	3.0	3.0	3.00	3.00	3.00	
Sign Painter		1.0	1.0	1.0	1.00	1.00	1.00	
Laborer/Machine Operator		31.0 ^{**}	31.0	31.0	27.00 ⁵	27.00	27.00	
Patrolman (State)		11.0	11.0	11.0	11.00	10.00 ⁸	10.00	
Patrol Lead Worker (State)		1.0	1.0	1.0	1.00	0.00 ⁸	0.00	
Account Clerk III		1.0	1.0	1.0	1.00	0.00 ⁸	0.00	
Account Clerk II		2.5	2.5	2.5	1.95 ⁷	1.95	1.95	
Sr Clerk Steno		0.0	1.0 ³	1.0	1.00	1.00	0.00 ¹⁰	
Clerk Steno		1.0	0.0 ²	0.0	0.00	0.00	0.00	
TOTALS		74.5	72.5	71.5	66.95	63.95	62.95	

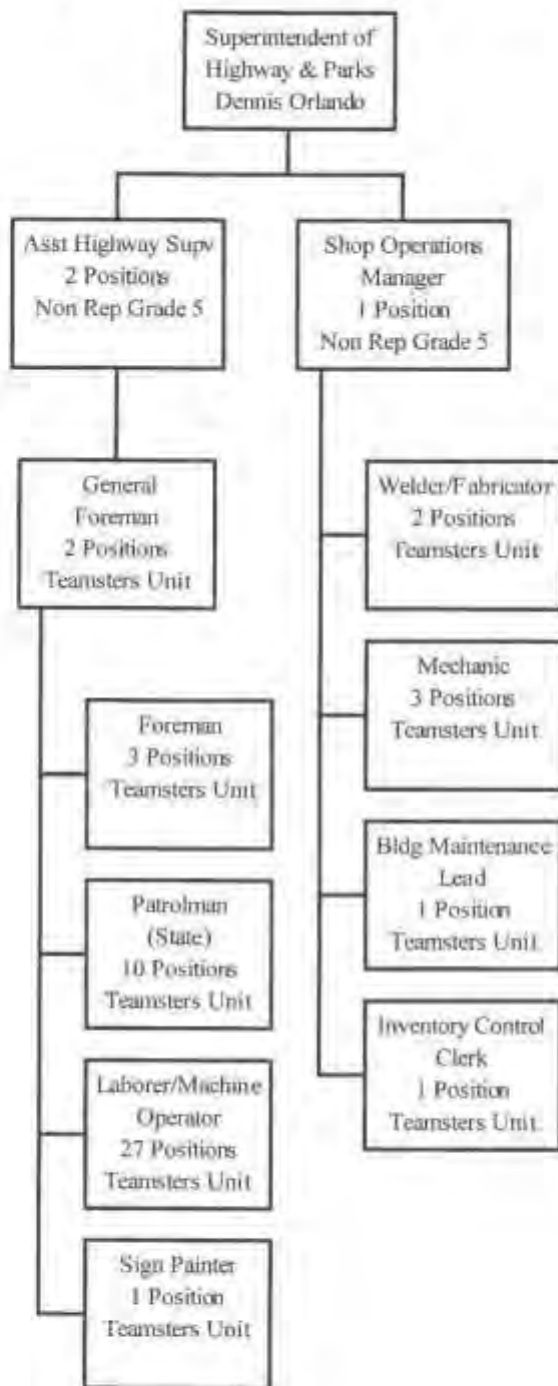
Seasonal Full Time Equivalents							Co Exec	Adopted
POSITION	Grade	2003	2004	2005	2006	2007	Recom 2008	2008
Limited Term Maintenance Worker		0.0	0.0	0.0	2.6 ⁸	3.46 ⁸	3.46	
Long Term Seasonal		1.0	0.0	0.0	1.1 ⁸	1.10	1.10	
Seasonals		2.4	2.4	2.4	2.4	2.40	2.40	
TOTALS		3.4	2.4	2.4	6.1	6.96	6.96	

Office Temporary Help 1.00¹⁰ 1.00

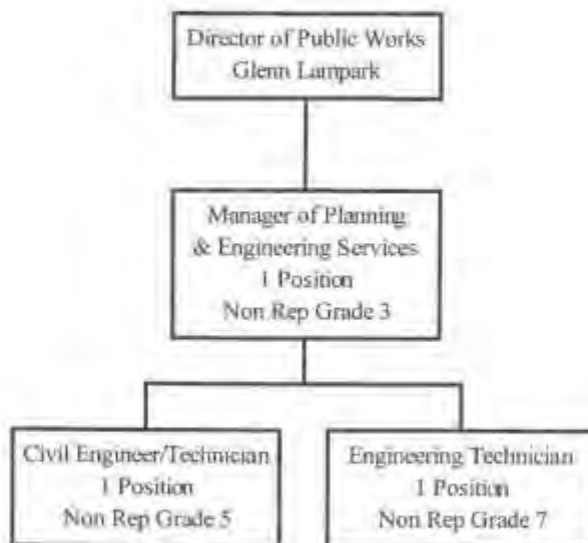
All Positions listed in the Seasonal Full Time Equivalent area do not get Insurance Benefits

- 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 Administrative downgrade of vacant 1FTE 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
- 10 Elimination of vacant 1 FTE Sr Clerk Steno position in the 2008 budget and replace with full time temporary help clerical.

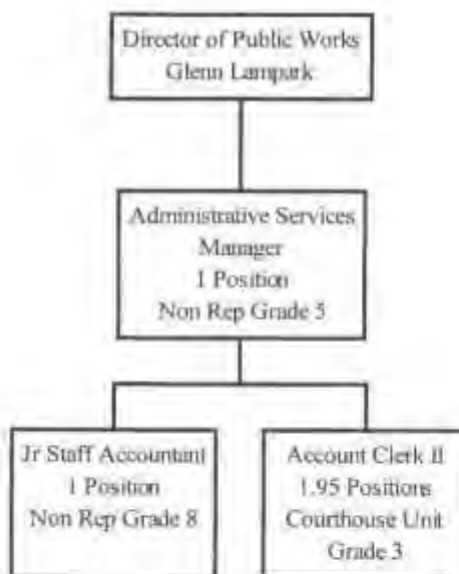
Highway Operations & Shop Operations



Planning & Engineering Services



Administrative Services



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008COUNTY TRUNK HIGHWAY
OPERATIONS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
STATE TRANSPORTATION AID	2,126,593	2,126,500	2,126,500	2,113,430	0	2,137,970	
OTHER REVENUES	126,969	0	0	0	0	0	
TOTAL REVENUES	2,253,562	2,126,500	2,126,500	2,113,430	0	2,137,970	
EXPENSES							
LABOR CHARGES - CTY MAINT	1,362,105	1,638,538	1,638,538	703,258	1,608,101	1,543,435	
FRINGE CHARGES - CTY MAINT	1,364,370	1,018,854	1,018,854	398,245	1,455,028	999,463	
MATERIAL PURCHASES - CTHS	419,026	792,559	792,559	297,075	736,820	881,489	
SMALL TOOLS	16,404	17,654	17,654	7,266	19,163	17,632	
MACHINERY	806,522	885,864	885,864	527,464	684,913	885,864	
TOTAL EXPENSES	3,968,427	4,353,469	4,353,469	1,933,308	4,504,025	4,327,883	
OTHER (SOURCES) / USES							
TRANSFERS IN	(70,000)	(158,550)	(317,100)	(317,100)	0	(340,000)	
TRANSFERS OUT	845,000	200,000	1,000,000	800,000	0	235,000	
TOTAL OTHER (SOURCES) / USES	775,000	41,450	682,900	482,900	0	(105,000)	
USE OF RESERVES							
RETIREE INSURANCE (1)	(20,000)	(200,000)	(200,000)	(200,000)	(200,000)		
	(235,359)	0	0	0	0		
NET (REVENUE) / EXPENSES	2,234,506	2,068,419	2,709,869	102,778	4,304,025	2,084,913	
(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	235,000	0	0	16	0	338,500	
MISCELLANEOUS REVENUE	376	0	0	60,247	0	0	
TOTAL REVENUES	235,376	0	0	16	0	338,500	
EXPENSES							
ROAD CONSTRUCTION	956,677	1,415,000	1,415,000	61,494	1,415,000	1,973,800	
BRIDGE CONSTRUCTION	28,253	225,000	225,000	16,056	225,000	55,000	
DAM CONSTRUCTION	4,998	0	0		35,000	10,000	
TOTAL EXPENSES	989,928	1,640,000	1,640,000		1,675,000	2,038,800	
USE OF UNALLOTTED RESERVES	(78,023)					0	
USE OF RESERVES	(86,269)	(15,000)	(15,000)	(15,000)	(15,000)	(110,000)	
USE OF BOND PROCEEDS	(1,020,000)	(1,625,000)	(1,020,000)	(1,020,000)	(1,020,000)	(1,590,300)	
NET (REVENUE) / EXPENSES	(429,740)	0	605,000	(1,035,016)	640,000	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY BRIDGE AID

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COUNTY BRIDGE AID

REVENUES

COUNTY BRIDGE AIDS	25,800	0	0	0	0	0
TOTAL REVENUES	25,800	0	0	0	0	0

EXPENSES

COUNTY BRIDGE AIDS	28,558	22,700	22,700	22,700	22,700	20,352
TOTAL EXPENSES	28,558	22,700	22,700	22,700	22,700	20,352
USE OF RESERVES	(2,758)	(22,700)	(22,700)	(22,700)	(22,700)	(20,352)
NET (REVENUE) / EXPENSES	0	0	0	0	0	0

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

VEHICLE & EQUIPMENT FLEET SERVICES

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
CAR POOL FLEET REVENUE	35,759	30,000	30,000	16,762	30,000	32,098	
SALT STORAGE REIMBR	521	3,700	3,700	0	3,700	3,500	
SALE OF COUNTY PROPERTY	7,545	0	0	0	0	0	
MISCELLANEOUS REVENUES	2,872	4,600	4,600	2,809	4,600	8,350	
SALE OF MATERIALS	11,595	1,600	1,600	6,619	1,600	0	
CHARGEBACKS	40,257	42,985	42,985	21,306	42,985	43,298	
MACHINERY CHARGEBACKS	1,635,270	1,579,486	1,579,486	1,274,617	1,579,486	1,619,066	
MACHINE	210,251	228,501	228,501	188,807	228,501	220,788	
IVES BUILDING COST XFRS	80,839	83,264	83,264	83,264	83,264	83,264	
TOTAL REVENUES	2,024,909	1,974,136	1,974,136	1,594,184	1,974,136	2,010,364	
EXPENSES							
PERSONAL SERVICES - WAGES	407,146	428,675	428,675	221,812	428,675	432,742	
MATERIALS	925,854	1,180,510	1,180,510	560,092	1,180,546	1,204,856	
INCIDENTAL LABOR	405,359	357,943	357,943	145,387	357,943	363,867	
REALLOCATIONS	(201,669)	(151,542)	(151,542)	0	(151,542)	(61,101)	
TOTAL EXPENSES	1,536,690	1,815,586	1,815,586	927,291	1,815,622	1,940,364	
OTHER (SOURCES) / USES							
TRANSFERS OUT		158,550	158,550	158,550	158,550	70,000	
TOTAL OTHER (SOURCES) / USES	0	158,550	158,550	158,550	158,550	70,000	
NET (REVENUE) / EXPENSES	(488,219)	0	0	(508,343)	36	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
CAPITAL EXPENSES							
BLDNG/LAND IMPROVEMENT	82,012	10,000	10,000	21,000	10,000	228,500	
EQUIPMENT	68,463	41,600	41,600	350,000	41,600	673,800	
TOTAL EXPENSES	150,475	51,600	51,600	371,000	51,600	902,300	
SOURCES							
USE OF UNALLOTTED RESERVES	(10,500)	(51,600)	(51,600)	(51,600)	(51,600)	(41,300)	
USE OF BOND PROCEEDS	(339,100)	0	0	0	0	(861,000)	
TOTAL SOURCES	(349,600)	(51,600)	(51,600)	(51,600)	(51,600)	(902,300)	
NET (REVENUE) / EXPENSES	(199,125)	0	0	319,400	0	0	
TOTAL NET (REVENUE) / EXPENSES	(687,344)	0	0	(188,943)	36	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

FRINGE BENEFIT COST POOL

10/09/07

DESCRIPTION	2006	2007	2007	9/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
OPERATIONS							
REVENUES							
STATE CHARGES	806,405	895,546	895,546	553,981	895,546	909,738	
TVCCOG CHARGES	42,951	41,869	41,869	36,894	41,869	42,249	
PARK CHARGES	326,140	281,844	281,844	103,226	281,844	271,983	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	1,496,106	1,113,842	1,113,842	475,375	1,113,842	1,187,953	
TRANSFER TO COUNTY TRUNK	0	0	0	0	0	0	
INCIDENTAL LABOR	0	0	0	0	0	0	
TOTAL REVENUES	2,671,602	2,333,101	2,333,101	1,169,476	2,333,101	2,411,923	
EXPENSES							
FRINGE BENEFITS	2,946,893	2,338,218	2,338,218	1,047,291	2,338,218	2,646,923	
TOTAL EXPENSES	2,946,893	2,338,218	2,338,218	1,047,291	2,338,218	2,646,923	
OTHER (SOURCES) / USES							
TRANSFERS IN	(175,000)	(200,000)	(400,000)	(200,000)	(200,000)	(235,000)	
TRANSFERS OUT	0	194,883	194,883	0	194,883	0	
TOTAL OTHER (SOURCES) / USES	(175,000)	(5,117)	(205,117)	(200,000)	(5,117)	(235,000)	
NET (REVENUE) / EXPENSES	100,291	0	(200,000)	(322,185)	0	0	

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

INTERGOVERNMENTAL SERVICE

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
OPERATIONS							
REVENUES							
STATE TRUNK SERVICES	2,539,402	2,536,507	2,536,507	1,850,829	2,536,507	2,624,859	
TVCCOG SERVICES	314,016	300,023	300,023	305,385	300,023	298,081	
RECORDS & REPORTS	128,874	125,027	125,027	95,160	125,027	129,584	
COUNTY TRUNK SERVICES	3,968,427	4,353,469	4,353,469	1,933,308	4,353,469	4,254,583	
SALE OF MATERIALS	1,809	0	0	301	0	0	
TOTAL REVENUES	6,952,528	7,315,026	7,315,026	4,184,983	7,315,026	7,307,107	
EXPENSES							
PERSONAL SERVICES - WAGES	2,298,273	2,684,671	2,684,671	1,325,916	2,684,671	2,622,115	
FRINGE BENEFITS / INC LABOR	2,267,335	1,996,408	1,996,408	1,005,351	1,996,408	1,993,424	
SUPPLIES	693,297	854,167	854,167	647,853	854,167	857,725	
SMALL TOOLS	32,299	34,834	34,834	18,179	34,834	35,182	
MACHINERY	1,664,216	1,744,946	1,744,946	1,232,648	1,744,946	1,798,661	
TOTAL EXPENSES	6,955,420	7,315,026	7,315,026	4,229,947	7,315,026	7,307,107	
NET (REVENUE) / EXPENSES	2,892	0	0	44,964	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. We strive 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 RMA license agreement.

EVALUATION OF PERFORMANCE MEASURES

- Paving and trail improvements on Racine-Sturtevant trail and at Bushnell Park
- Grounds maintenance and snow and ice removal at Courthouse, Kornwolf Center and Ridgewood
- Construction of Phase III of paving project at Haban Park
- Fencing Improvements and Playground Installation at Haban Park
- Completion of Eagle Lake Park rest room roof replacement
- Elimination of docents at Heg Park. Electrical improvements at Heg Park
- Start of construction of Burlington-Kansasville Bicycle and Pedestrian Trail
- Landscaping and site improvements at Case Eagle Park; basketball, volleyball and playground

2008 GOALS AND BUDGET STRATEGIES

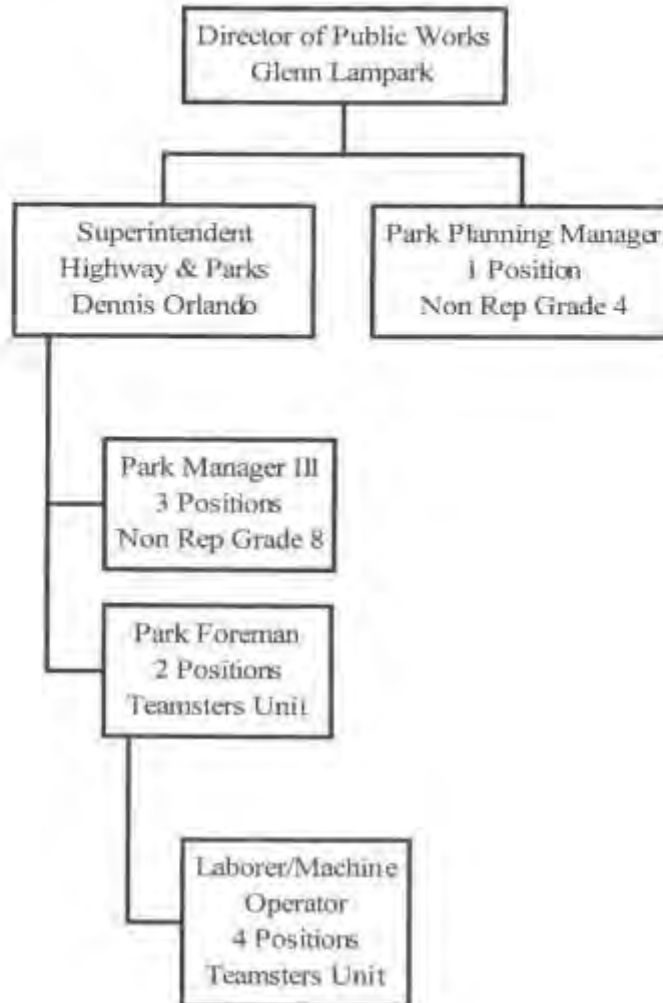
- Completion of construction of Phase I-B of the Racine-Sturtevant Bicycle and Pedestrian Trail
- Completion of the approximately 7.5 mile Burlington-Kansasville Bicycle and Pedestrian Trail
- Engineering design and ROW acquisition of the MRK trail extension
- Landscaping and site improvements at Bushnell Park
- Landscaping, building repairs to Life Estate, athletic field improvements, and paving Phase IV at Haban Park
- Eagle Lake Park playground and shelter re-roof
- Storm water and site improvements at Fischer Park

Parks Division Mission Statement

To provide quality areas and facilities for leisure activities of Racine County citizens and tourists. To maintain, improve and preserve Racine County's park land in a safe and attractive manner and at a level of service acceptable to the majority of citizens at the lowest possible cost.



Parks Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

Full Time Permanent							Co Exec	Adopted
POSITION	Grade	2003	2004	2005	2006	2007	Recom	2008
Park Planning Manager	4	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Services Manager	5	1.0	0.0 ³	0.0	0.0	0.0	0.0	
Park Operations Manager	5	1.0	1.0	1.0	1.0	0.0 ⁶	0.0	
Park Naturalist	8	1.0	0.0 ²	0.0	0.0	0.0	0.0	
Park Manager III	8	2.0	2.0	2.0	3.0 ⁵	3.0	3.0	
Park Manager II	9	2.0 ¹	2.0	2.0	0.0 ^{4,5}	0.0	0.0	
Senior Clerk Steno		1.0	0.0 ³	0.0	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	4.0 ²	4.0	4.0	4.0	4.0	
TOTALS		18.0	12.0	12.0	11.0	10.0	10.0	

Seasonal Full Time Equivalents							Co Exec	Adopted
POSITION	Grade	2003	2004	2005	2006	2007	Recom	2008
Long Term Seasonal		4.8 ¹	6.6 ²	6.6	7.8 ⁴	8.4 ⁶	8.4	
Seasonal		11.3	10.3	10.3	10.0	10.0	10.0	
TOTALS		16.1	16.9	16.9	17.8	18.4	18.4	

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

- 1 Creation of 1.2 FTE Long Term Seasonals - Represented Teamsters Unit and elimination of 1 FTE Park Manager II Non Rep Grade 9
- 2 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.
- 3 Transfer of 1 FTE Admin Services Manager and 1 FTE Senior Clerk Steno to the Highway Division in the 2004 Budget.
- 4 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
- 5 Effective 1/1/2006 Reclassification of Park Manager II Non Rep Grade 9 to Park Manager III Non Rep Grade 8
- 6 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 2008

PARKS DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
INTERGOVERNMENTAL REVEN	106,581	105,000	105,000	55,530	105,000	106,000	
FEES FINES & FORFEITURES	223,480	239,700	239,700	108,531	239,700	241,200	
OTHER REVENUES	531	75	75	0	75	75	
MISCELLANEOUS REVENUES	75	1,570	1,570	0	1,570	1,570	
TOTAL REVENUES	330,667	346,345	346,345	164,061	346,345	348,845	
EXPENSES							
PERSONAL SERVICES	871,529	920,549	920,549	388,105	920,549	931,798	
PURCHASE OF SERVICES	80,169	91,750	91,750	31,139	91,750	91,750	
SUPPLIES	259,058	314,913	314,913	113,380	314,913	314,913	
COST POOL CHARGEBACKS	600,909	497,455	497,455	212,623	497,455	495,918	
TOTAL EXPENSES	1,811,665	1,824,667	1,824,667	745,247	1,824,667	1,834,379	
USE OF RESERVES							
USE OF GOLF RESERVES	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	
NET (REVENUE) / EXPENSES	1,305,998	1,303,322	1,303,322	406,186	1,303,322	1,310,534	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
CAPITAL DEVELOPMENT							
REVENUES							
MISCELLANEOUS REVENUE	30,270	0	0	0	0	0	
TOTAL REVENUES	30,270	0	0	0	0	0	
EXPENSES							
PARK CAPITAL IMPROVEMENT	152,871	120,000	120,000	45,826	120,000	190,000	
TOTAL EXPENSES	152,871	120,000	120,000	45,826	120,000	190,000	
OTHER FUNDING							
BUSHNELL TRUST	(20,000)	0	0	0	0	0	
GOLF INCOME	(100,000)	(120,000)	(120,000)	(120,000)	(120,000)	(100,000)	
BOND PROCEEDS	0	0	0	0	0	(90,000)	
TOTAL OTHER FUNDING	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)	(190,000)	
NET CAPITAL	2,601	0	0	(74,174)	0	0	

AUTHORIZED BUDGET PAGE

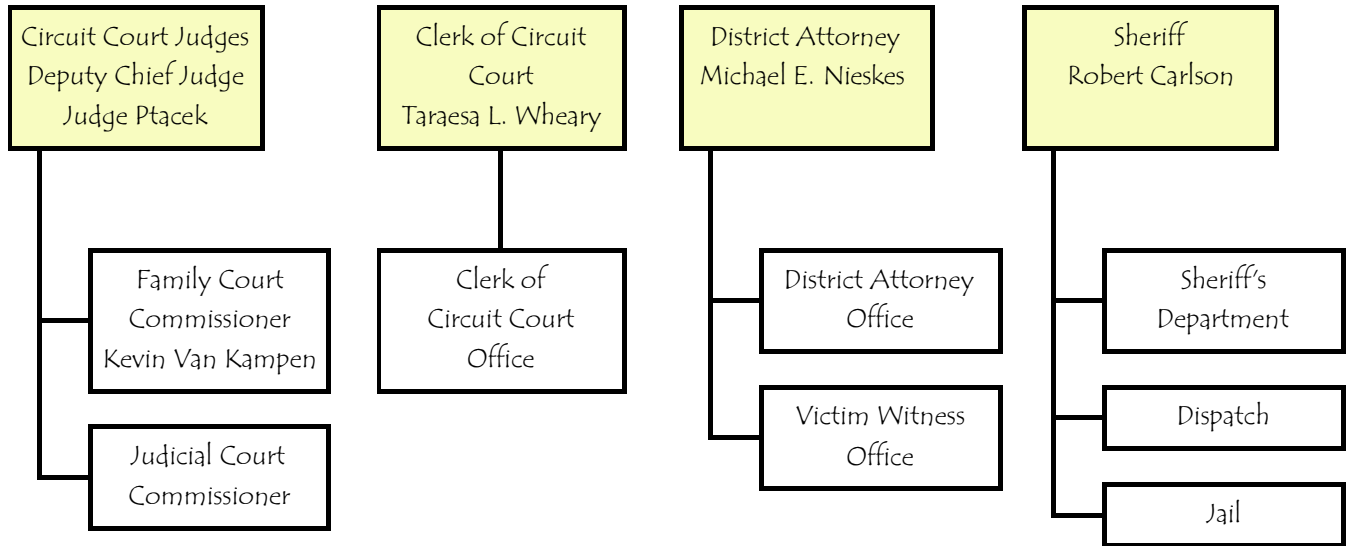
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

PARKS DIVISION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OTHER (SOURCES) / USES							
TRANSFERS IN	(29,250)						
TRANSFERS OUT							
TOTAL OTHER (SOURCES) / USES	(29,250)	0	0	0	0	0	0
TOTAL PARKS DIVISION NET (REVENUE) / EXPENSE	1,279,349	1,303,322	1,303,322	332,012	1,303,322	1,310,534	
TOTAL REVENUES	460,937	466,345	466,345	284,061	466,345	538,845	
TOTAL EXPENSES	1,964,536	1,944,667	1,944,667	791,073	1,944,667	2,024,379	
OTHER FUNDING	(29,250)	0	0	0	0	0	
USE OF RESERVES	(195,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	
NET (REVENUE) / EXPENSES	1,279,349	1,303,322	1,303,322	332,012	1,303,322	1,310,534	

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.

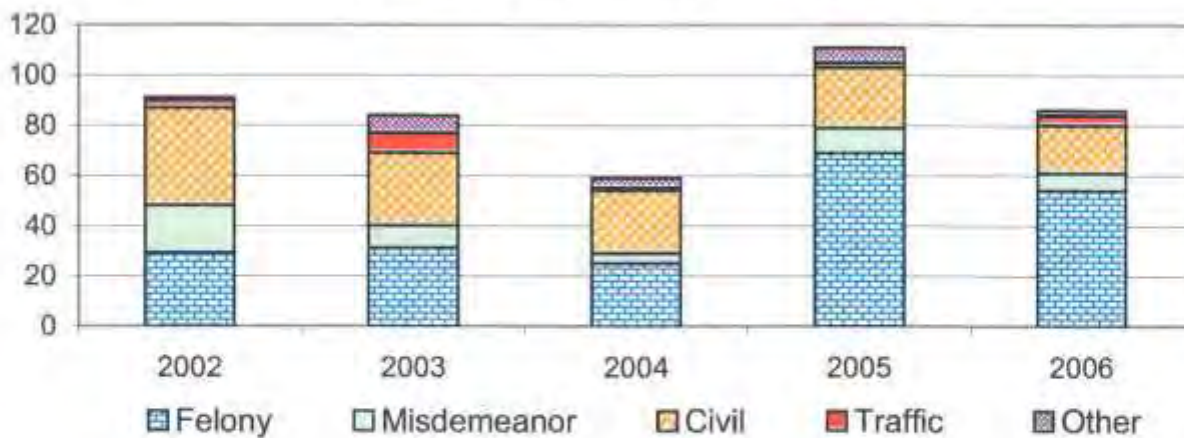
EVALUATION OF PERFORMANCE MEASURES

- 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. Greater than 28% recovery rate since certifying in the 2004.
- A website was created permitting potential jurors the convenience of filling out jury questionnaires electronically.
- A department website was created assisting any individuals with links for frequently asked questions that could encompass the entire court system.
- Staff members were provided training on Dealing with Difficult People, Including Yourself.
- A new collection agency was contracted with a commission percentage rate of 19%. In the past six (6) months net recovery was 7.54% of accounts listed.
- A Cooperative Agreement with the Child Support Agency was implemented this year recovering partial wage reimbursements from the State of Wisconsin in carrying out the functions of the IV-D program under Wis. Stats. 49.22 and 59.35(50 section 454.(33) Of The Federal Social Security Act.

2008 GOALS AND BUDGET STRATEGIES

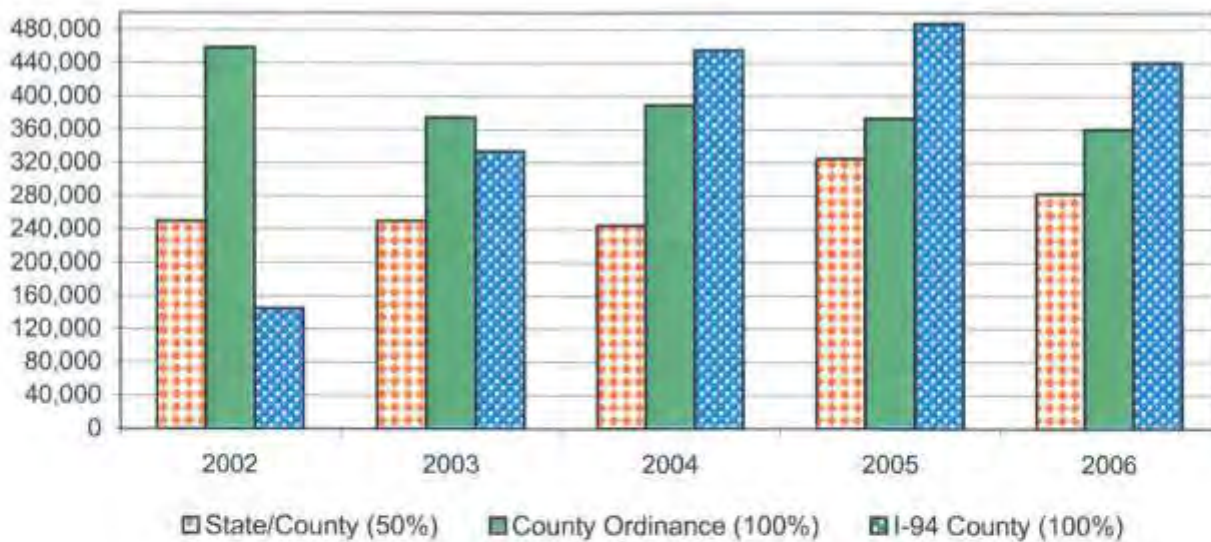
- Continue contracted meter parking services for the jurors in Racine County.
- Expand Scanning/Imaging of court documents through CCAP for retention of specific case types, reducing the microfilming line account in future years.
- Continue implementation procedures for "inactive" fine/fees/costs due to age.
- Continue to expand "user friendly" website.
- Monitor contracted Collection Agency as to recovery and commission rates.
- Monitor Contracted Advocate Counsel as to caseload and assessment recovery.
- 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 were implemented this year and will be monitored as to recovery of wages.
- Pursue contracted Hispanic Interpreters.

Number of Jury Trials by Case Type



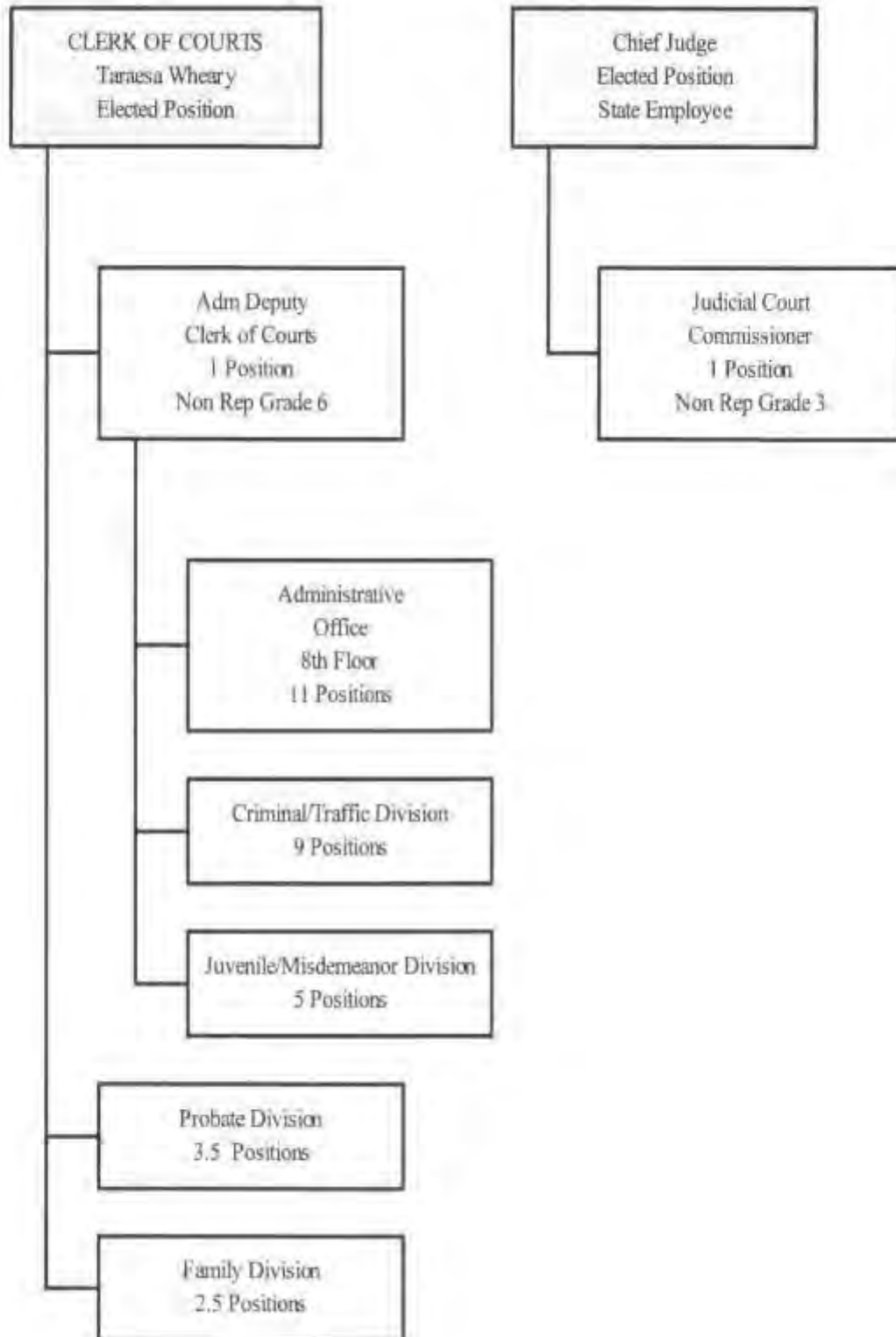
Year	Felony	Misdemeanor	Civil	Traffic	Other	Total
2002	29	19	39	3	1	91
2003	31	9	29	8	7	84
2004	25	4	25	1	4	59
2005	69	10	24	2	6	111
2006	54	7	19	4	2	86

Dollar Amount Collected for Paid Fines



Year	State/County (50%)	County Ordinance (100%)	I-94 County (100%)
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
2006	282,828	360,233	440,297

Clerk of Circuit Court Office

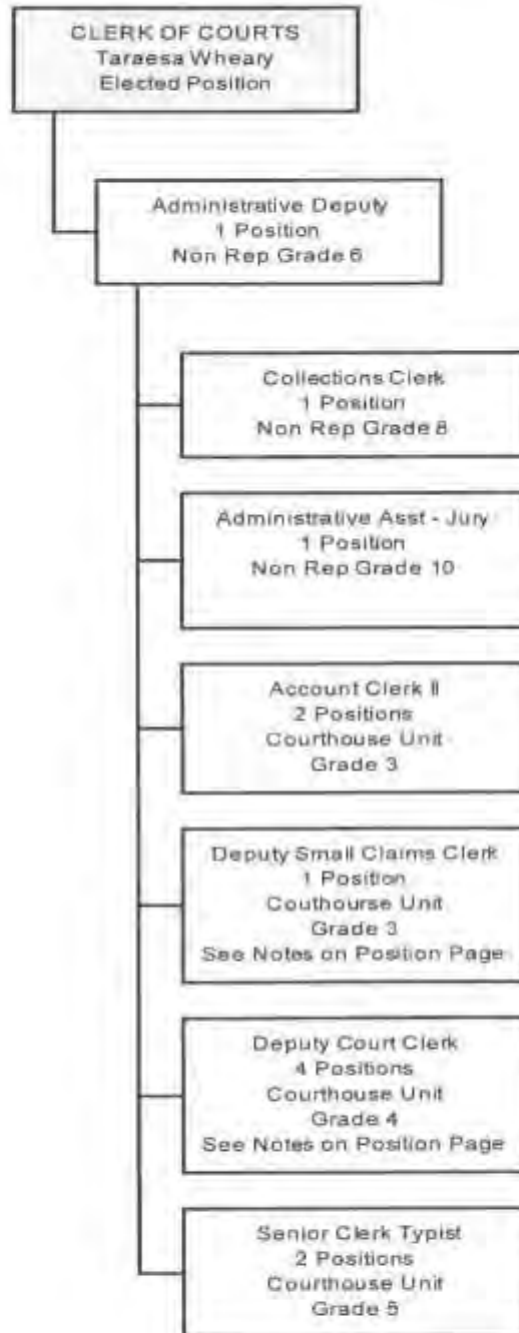


POSITIONS AUTHORIZED BY THE COUNTY BOARD

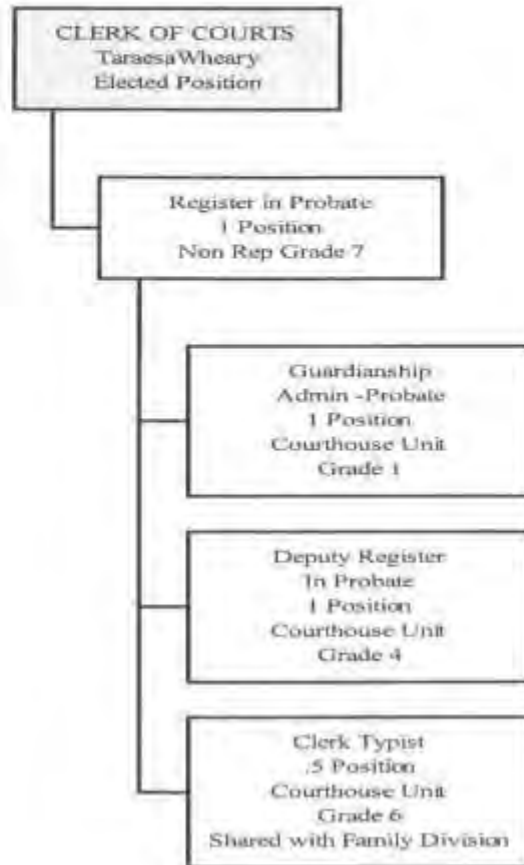
POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Clerk of Courts	E	1	1	1	1	1		1
Judicial Court								
Commissioner	3	1	1	1	1	1		1
Administrative Deputy								
Clerk of Courts	6	1	1	1	1	1		1
Register in Probate	7	1	1	1	1	1		1
Case Manager	8	4	4	3 ⁷	3 ^{7/8}	3		3
Collections Clerk	8	0	0	1 ⁷	1	1		1
Administrative Asst - Jury	10	1	1	1	1	1		1
Guardianship Admin -								
Probate		1	1	1	1	1		1
Deputy Small Claims Clerk	3 ²	1	1	1	1	1		1
Deputy Register in Probate	1	1	1	1	1	1		1
Deputy Court Clerk	2 ^{3,4}	15 ⁶	15	15	15	15		15
Account Clerk II		2	2	2	2	2		2
Court Worker		0 ⁶	0	0	0	0		0
Senior Clerk Typist		7 ²	6 ⁸	5 ⁷	5 ⁸	4 ¹⁰		4
Clerk Typist		2 ²	2	2	1 ¹¹	1		1
TOTALS		38	37	36	35	34		34

- 1 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

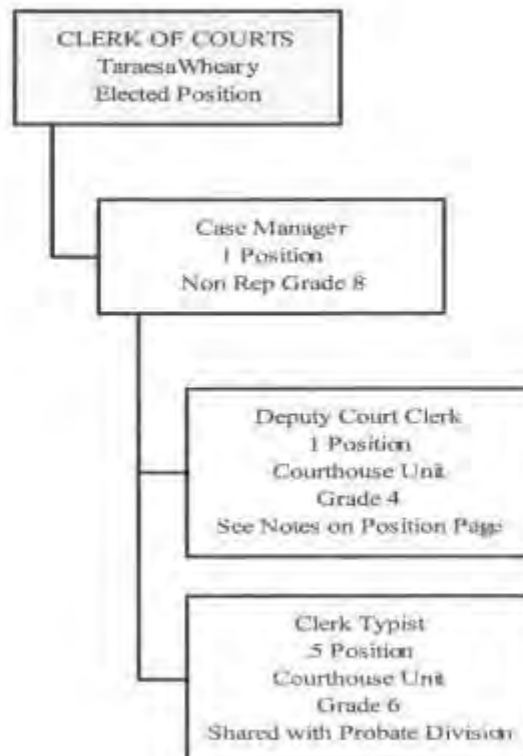
Administrative Office



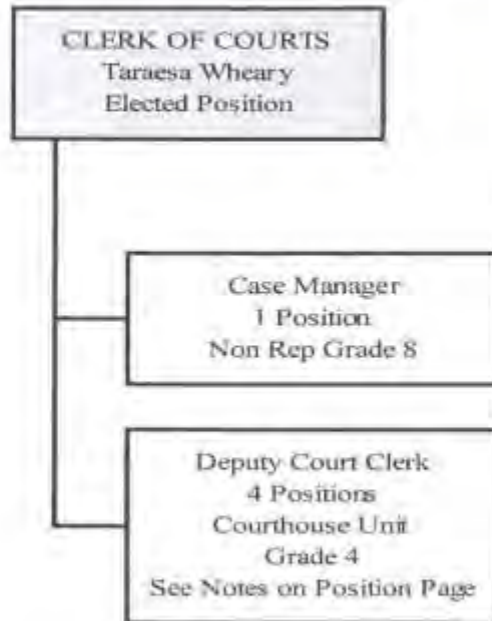
Probate Division



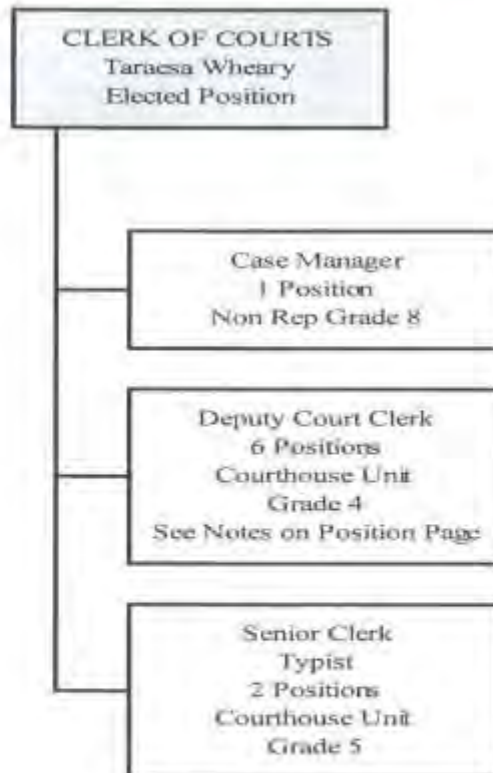
Family Division



Juvenile/Misdemeanor Division



Criminal/Traffic Division



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

CLERK OF CIRCUIT COURT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10160
CLERK OF CIRCUIT COURT OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	1,014,060	1,015,829	1,015,829	394,596	995,829	995,829
FEES FINES & FORFEITURES	2,083,800	2,510,500	2,510,500	1,022,328	2,325,500	2,325,500
INTEREST REVENUES	126,112	45,000	45,000	60,345	136,800	125,000
TOTAL REVENUES	3,223,972	3,571,329	3,571,329	1,477,269	3,458,129	3,446,329

EXPENSES

PERSONAL SERVICES	2,197,587	2,229,178	2,127,699	1,009,231	2,120,085	2,036,330
PURCHASE OF SERVICES	998,903	959,867	959,227	458,906	978,267	981,385
SUPPLIES	129,858	128,060	128,060	59,774	134,410	143,700
TOTAL EXPENSES	3,326,348	3,317,105	3,214,986	1,527,911	3,232,762	3,161,415

NET (REVENUE) / EXPENSES	102,376	(254,224)	(356,343)	50,642	(225,367)	(284,914)
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10161
CLERK OF CIRCUIT COURT OFFICE - BAILIFFS

EXPENSES

PERSONAL SERVICES	60,066	55,195	55,195	28,925	59,432	59,332
PURCHASE OF SERVICES	521	459	459	251	459	650
TOTAL EXPENSES	60,587	55,654	55,654	29,176	59,891	59,982

NET (REVENUE) / EXPENSES	162,963	(198,570)	(300,689)	79,818	(165,476)	(224,932)
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USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	3,223,972	3,571,329	3,571,329	1,477,269	3,458,129	3,446,329
TOTAL EXPENSES	3,386,935	3,372,759	3,270,640	1,557,087	3,292,653	3,221,397
NET (REVENUE) / EXPENSES	162,963	(198,570)	(300,689)	79,818	(165,476)	(224,932)

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 2008

CLERK OF CIRCUIT COURT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10160						
CLERK OF CIRCUIT COURT OFFICE						
REVENUES						
3150 GUARDIAN AT LITEM REVENUES	200,209	200,209	200,209	0	200,209	200,209
3160 STATE CIRCUIT COURT REVENUES	745,981	745,620	745,620	372,881	745,620	745,620
3170 INTERPRETERS REIMBURSEMENT	67,870	70,000	70,000	21,715	50,000	50,000
TOTAL INTERGOVERNMENTAL	1,014,060	1,015,829	1,015,829	394,596	995,829	995,829
4270 CO SHARE STATE FINES & FORFS	282,828	325,000	325,000	130,615	325,000	325,000
4280 CO ORDINANCE FORFEITURES	360,233	515,000	515,000	180,335	415,000	415,000
4280 10180 194 CO ORDINANCE FORFEIT	440,297	515,000	515,000	220,876	515,000	515,000
4290 CIRCUIT COURT FEES & COSTS	592,604	615,000	615,000	286,115	640,000	640,000
4291 ATTY FEES JUVENILES PUB DEF	19,314	30,000	30,000	8,480	20,000	20,000
4292 GUARDIANSHIP REVIEW FEE	25,266	25,000	25,000	9,300	25,000	25,000
4300 GAL RECOVERY OF LEGAL FEES	161,205	275,000	275,000	92,807	175,000	175,000
4310 JURY WITNESS & SUBPOENA FEES	161	500	500	42	500	500
4320 CRIMINAL BOND FORFEITURES	192,844	200,000	200,000	92,310	200,000	200,000
4350 PSYCHOLOGICAL REIMBURSEMENT	9,049	10,000	10,000	1,447	10,000	10,000
TOTAL FEES FINES & FORFEITURES	2,083,801	2,510,500	2,510,500	1,022,327	2,325,500	2,325,500
5920 INTEREST INCOME	126,112	45,000	45,000	48,545	125,000	125,000
5920.100 INT INC JUDGEMENT	0	0	0	11,800	11,800	0
TOTAL INTEREST INCOME	126,112	45,000	45,000	60,345	136,800	125,000
TOTAL REVENUES	3,223,973	3,571,329	3,571,329	1,477,268	3,458,129	3,446,329
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,368,133	1,396,302	1,332,269	620,665	1,332,269	1,325,324
6125 REGULAR WAGES - OVERTIME	3,075	10,000	10,000	525	3,000	3,000
6210 WORKERS COMP	6,863	7,377	7,058	3,106	7,058	5,311
6220 SOCIAL SECURITY	99,345	107,579	102,681	44,519	102,681	101,614
6230 RETIREMENT	163,680	170,908	163,160	75,480	163,160	161,396
6240 DISABILITY INSURANCE	6,629	6,842	6,529	3,267	6,529	6,507
6250 UNEMPLOYMENT COMP	6,447	0	0	614	614	0
6260 GROUP INSURANCE	535,972	521,900	498,108	258,392	498,108	425,204
6270 LIFE INSURANCE	7,442	8,270	7,894	3,891	7,894	7,974
TOTAL PERSONAL SERVICES	2,197,586	2,229,178	2,127,699	1,010,459	2,121,313	2,036,330

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

CLERK OF CIRCUIT COURT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals						
6320 169 C/S MICROFILM	8,968	5,000	5,000	36	5,000	5,000
6320 178 C/S COURT COMMISSIONERS	9,487	14,000	14,000	3,619	14,000	14,000
6320 2001182 C/S JURY PARKING	6,600	6,600	6,600	2,750	6,600	6,600
6330 ATTORNEYS	32,114	25,000	25,000	7,184	25,000	25,000
6330 10160 CONTRACTED ATTORNEYS	150,000	150,000	150,000	75,000	150,000	150,000
6330 3150 GUARDIAN AD LITEM ATTORN	303,268	303,268	303,268	147,551	303,268	303,268
6330 3200 OUT OF CO GUARDIAN AD LI	3,663	6,000	6,000	1,519	6,000	6,000
6340 COURT REPORTERS	37,030	31,500	31,500	16,125	36,000	36,000
6360 INTERPRETERS	86,533	80,000	80,000	35,588	80,000	80,000
6380 TRANSCRIPTS	17,052	13,000	13,000	8,395	17,000	17,000
6400 PSYCHOLOGIST	123,977	114,000	114,000	52,261	114,000	114,000
6410 PSYCHIATRIC	46,570	45,000	45,000	26,385	45,000	45,000
6490 TEMPORARY HELP	6,592	6,500	6,500	858	6,500	6,500
6620 EQUIPMENT REPAIRS	2,334	5,000	5,000	4,117	5,000	5,000
6810 WITNESS FEES	6,642	5,000	5,000	6,381	7,000	7,000
6820 167 FOOD SUPPLIES JURY	698	1,000	1,000	454	1,000	1,000
6820 193 MEALS JUROR	2,491	2,275	2,275	587	2,275	2,275
6820 2520 OTHER JURY EXPENSE	567	1,200	1,200	1,446	2,000	1,200
6820 687 JUROR FEES PER DIEM	66,864	85,000	85,000	28,904	65,000	65,000
6820 693 JUROR TRAVEL	51,473	41,560	41,560	22,522	48,000	48,440
6840 PROCESS FEES	8,091	11,000	11,000	2,952	9,000	9,000
6900 TELEPHONE	10,742	8,700	8,700	5,684	12,000	12,300
6912 PUBLIC LIABILITY EXPENSE	13,712	14,064	13,424	6,212	13,424	16,602
6930 TRAVEL	2,937	3,200	3,200	2,063	3,200	3,200
6940 TRAINING	499	2,000	2,000	315	2,000	2,000
TOTAL PURCHASE OF SERVICES	998,904	959,867	959,227	458,908	978,267	981,385
7010 OFFICE SUPPLIES	30,235	30,000	30,000	9,506	30,000	30,000
7012 PAPER	6,661	5,500	5,500	4,081	6,500	9,500
7013 COPY COST	14,190	16,060	16,060	5,944	16,060	15,000
7015 PRINTING	8,295	5,000	5,000	5,757	5,000	11,000
7020 PUBLICATIONS	33,809	31,000	31,000	17,996	35,000	35,000
7030 POSTAGE	29,868	30,650	30,650	14,837	32,000	33,350
7040 DUES	570	650	650	376	650	650
7085 UNIFORMS	92	200	200	50	200	200
7095 COURT ORDERED EXPENSES	5,849	7,000	7,000	192	7,000	7,000
7110 EQUIPMENT	290	2,000	2,000	1,036	2,000	2,000
TOTAL SUPPLIES	129,859	128,060	128,060	59,775	134,410	143,700
TOTAL EXPENSES	3,326,349	3,317,105	3,214,986	1,529,142	3,233,990	3,161,415
NET (REVENUE) / EXPENSES	102,376	(254,224)	(356,343)	51,874	(224,139)	(284,914)

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 2008

CLERK OF CIRCUIT COURT OFFICE

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10161						
CLERK OF CIRCUIT COURT OFFICE - BAILIFFS						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	51,903	45,900	45,900	24,958	50,000	52,000
6125 REGULAR WAGES - OVERTIME	171	0	0	137	137	0
6210 WORKERS COMP	261	230	230	126	230	208
6220 SOCIAL SECURITY	3,990	3,511	3,511	1,920	3,511	3,978
6230 RETIREMENT	3,742	5,554	5,554	1,786	5,554	3,146
TOTAL PERSONAL SERVICES	60,067	55,195	55,195	28,927	59,432	59,332
6812 PUBLIC LIABILITY EXPENSE	521	459	459	251	459	650
TOTAL PURCHASE OF SERVICES	521	459	459	251	459	650
TOTAL EXPENSES	60,588	55,654	55,654	29,178	59,891	59,982
NET (REVENUE) / EXPENSES	162,964	(198,570)	(300,689)	81,052	(164,248)	(224,932)
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	3,223,973	3,571,329	3,571,329	1,477,268	3,458,129	3,446,329
TOTAL EXPENSES	3,386,937	3,372,759	3,270,640	1,558,320	3,293,881	3,221,397
NET (REVENUE) / EXPENSES	162,964	(198,570)	(300,689)	81,052	(164,248)	(224,932)

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. Wis. Stats. 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 State budget request.
- Supervision, coordination & implementation of Victim Witness services pursuant to Chapter 950.

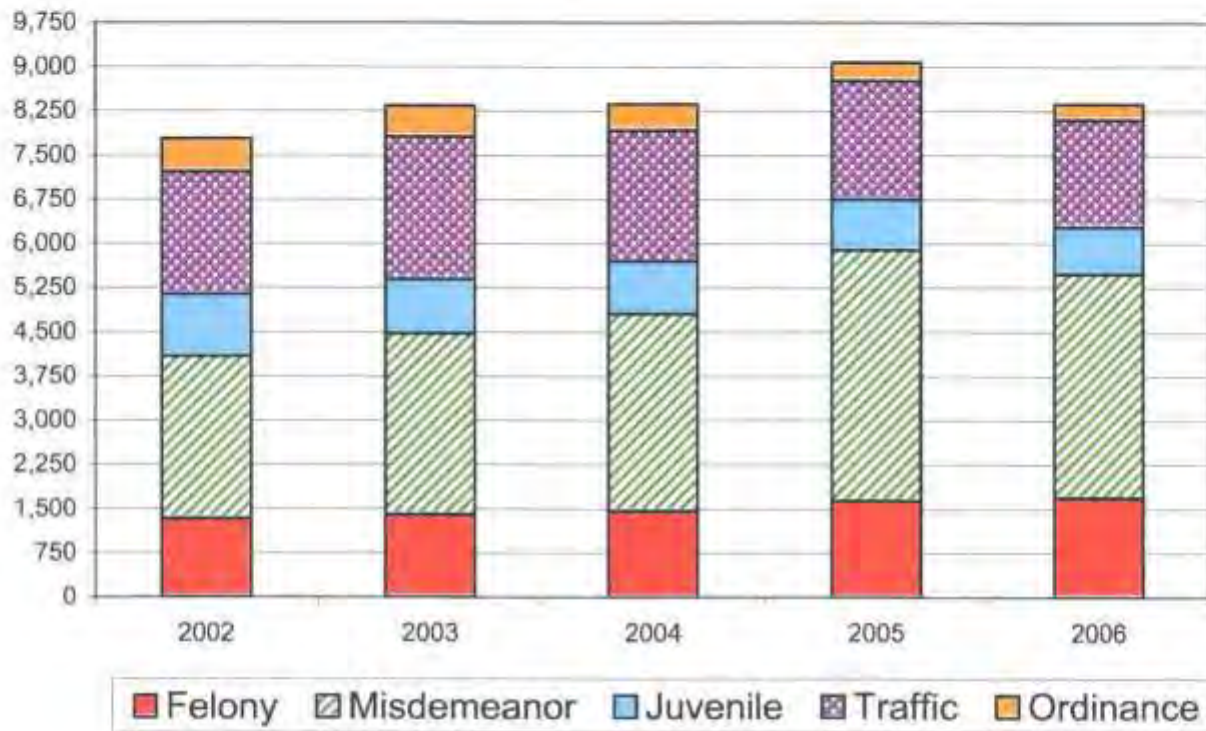
EVALUATION OF PERFORMANCE MEASURES

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 staff in comparable counties.

2008 GOALS AND BUDGET STRATEGIES

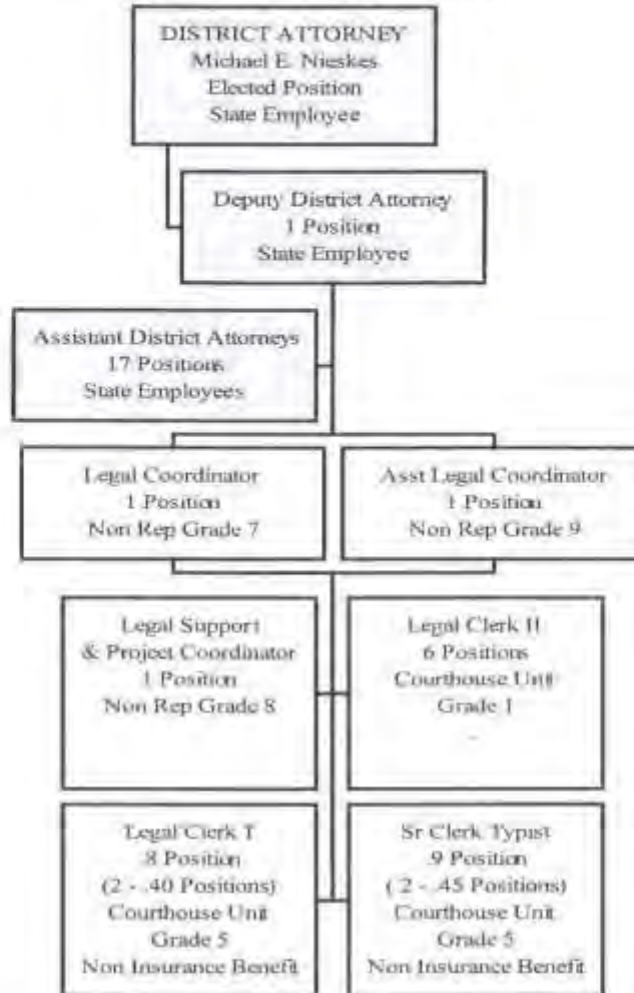
- As always, this office will continue to provide the best service possible for the citizens of Racine County. This office will continue to seek improvement in providing services. Procedures will be continually reviewed to increase efficiency and reduce errors. This office will continue to seek new and 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
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
2006	1,688	3,794	799	1,817	269	8,367

District Attorney's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec.	Adopted
							2008	2008
District Attorney	E	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	
Legal Support & Project Coord.	8	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	
Legal Clerk II		6.5	6.5	6.5	6.5	6.0 ⁶	6.0	
Sr. Clerk Typist		2.0	2.0	1.5 ^{2,3}	0.5 ⁴	0.9 ⁵	0.9	
Legal Clerk I		1.0	0.0 ¹	0.0	0.0	0.8 ⁶	0.8	
		12.5	11.5	11.0	10.0	10.7	10.7	

- 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) Sr. Clerk Typist Positions in the 2007 Budget
- 6 Resolution No. 2007-35 Elimination of vacant .5 Legal Clerk II with benefits and creation of 2 - .4 FTE (non insurance benefit) Legal Clerk I positions

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

DISTRICT ATTORNEY'S OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10150

DISTRICT ATTORNEY'S OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	58,109	54,808	54,808	6,807	60,951	60,000
MISCELLANEOUS REVENUES	6,417	10,000	10,000	3,290	9,000	9,000
TOTAL REVENUES	64,526	64,808	64,808	10,097	69,951	69,000

EXPENSES

PERSONAL SERVICES	643,280	661,165	661,141	317,681	661,165	663,378
PURCHASE OF SERVICES	131,034	91,374	98,548	50,294	98,498	101,781
SUPPLIES	34,027	42,703	42,703	21,112	40,215	42,190
TOTAL EXPENSES	808,341	795,242	802,392	389,087	799,878	807,349

USE OF RESERVES

(5,619)

NET (REVENUE) / EXPENSES

738,196 730,434 737,584 378,990 729,927 738,349

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10153

DISTRICT ATTORNEY'S OFFICE - ANTI DRUG FORFEITURES

REVENUES

FEES FINES & FORFEITURES	8,000	0	0	0	0	0
TOTAL REVENUES	8,000	0	0	0	0	0

EXPENSES

SUPPLIES	0	0	3,057	0	0	0
PROPERTY	1,333	0	4,369	0	0	0
TOTAL EXPENSES	1,333	0	7,426	0	0	0

USE OF RESERVES

NET (REVENUE) / EXPENSES

(6,667) 0 7,426 0 0 0

NET (REVENUE) / EXPENSES

731,529 730,434 745,010 378,990 729,927 738,349

USE OF RESERVES

(5,619) 0 0 0 0 0

TOTAL REVENUES

72,526 64,808 64,808 10,097 69,951 69,000

TOTAL EXPENSES

809,674 795,242 809,818 389,087 799,878 807,349

NET (REVENUE) / EXPENSES

731,529 730,434 745,010 378,990 729,927 738,349

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DISTRICT ATTORNEY'S OFFICE

10/09/07

DESCRIPTION	2007	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10150						
REVENUES						
3215 COURT IMPROVEMENT GRANT-CHIPS	58,109	54,808	54,808	5,856	60,000	60,000
3490 STATE REIMBURSEMENT	0	0	0	951	951	0
TOTAL INTERGOVERNMENTAL	58,109	54,808	54,808	6,807	60,951	60,000
5705 MISCELLANEOUS REVENUES	6,417	10,000	10,000	3,290	9,000	9,000
TOTAL MISCELLANEOUS REVENUES	6,417	10,000	10,000	3,290	9,000	9,000
TOTAL REVENUES	64,526	64,808	64,808	10,097	69,951	69,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	405,372	426,379	428,775	202,937	426,379	446,511
6210 WORKERS COMP	2,027	2,135	2,147	1,014	2,135	1,787
6220 SOCIAL SECURITY	29,228	32,618	32,801	14,631	32,618	34,161
6230 RETIREMENT	48,153	51,594	51,884	24,054	51,594	54,028
6240 DISABILITY INSURANCE	1,970	1,956	1,956	962	1,956	2,191
6250 UNEMPLOYMENT COMP	2,423	0	0	0	0	0
6260 GROUP INSURANCE	151,812	144,137	141,232	72,913	144,137	122,022
6270 LIFE INSURANCE	2,296	2,346	2,346	1,170	2,346	2,678
TOTAL PERSONAL SERVICES	643,281	661,165	661,141	317,681	661,165	663,378
6360 INTERPRETERS	88	100	100	0	0	100
6370 STENO FEES	6,886	8,000	8,000	3,983	8,000	8,000
6490 TEMPORARY HELP	2,043	1,611	1,611	0	0	500
6620 EQUIPMENT REPAIRS	1,041	1,000	1,000	650	1,000	1,000
6810 100 NL EXPERT WITNESS FEES	32,850	10,000	17,150	5,319	10,000	10,000
6810 10150 DA WITNESS FEES	18,915	22,200	22,200	7,801	20,000	22,200
6840 PROCESS FEES	34,759	25,000	25,000	11,892	27,000	27,000
6850 160 PROSECUTION EXTRADITIONS	18,718	11,000	11,000	10,528	15,000	15,000
6900 TELEPHONE	4,273	3,500	3,500	2,268	4,535	4,700
6912 PUBLIC LIABILITY EXPENSE	4,054	4,263	4,287	2,029	4,263	5,581
6930 10150 DA TRAVEL	1,279	700	700	1,230	1,700	1,700
6930 6810 WITNESS TRAVEL	6,128	3,000	3,000	4,594	7,000	6,000
6940 TRAINING	0	1,000	1,000	0	0	0
TOTAL PURCHASE OF SERVICES	131,034	91,374	98,548	50,294	98,498	101,781
7010 OFFICE SUPPLIES	6,189	7,825	7,825	1,892	7,000	7,000
7012 PAPER	3,813	6,064	6,064	2,209	6,539	7,200
7013 COPY COST	9,538	11,140	11,140	6,879	11,140	11,140
7015 PRINTING	2,433	1,205	1,205	1,939	2,400	2,500
7020 PUBLICATIONS	7,400	10,000	10,000	5,408	8,040	9,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DISTRICT ATTORNEY'S OFFICE

10/09/07

DESCRIPTION	2007	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
7030 POSTAGE	4,124	6,319	6,319	2,140	4,279	4,800
7040 DUES	0	150	150	125	125	150
7110 EQUIPMENT	124	0	0	292	292	0
7120.10150 PROSECUTION MATERIALS	405	0	0	227	400	400
TOTAL SUPPLIES	34,026	42,703	42,703	21,111	40,215	42,190
TOTAL EXPENSES	808,341	795,242	802,392	369,086	799,878	807,349
NET (REVENUE) / EXPENSES	743,815	730,434	737,584	378,989	729,927	738,349
COST CENTER 10153						
DA - ANTI DRUG FORFEITURES						
REVENUES						
4269 ARREST FORFEITURES	8,000	0	0	0	0	0
TOTAL FEES FINES & FORFEITURES	8,000	0	0	0	0	0
TOTAL REVENUES	8,000	0	0	0	0	0
EXPENSES						
7110.4269 NL EQUIPMENT NON FED	0	0	3,057	0	0	0
TOTAL SUPPLIES	0	0	3,057	0	0	0
7221.200553 LAPTOP COMPUTER SUPPLIES	1,333	0	0	0	0	0
7221.200622 LAPTOP COMPUTERS 2008	0	0	4,369	0	0	0
TOTAL CAPITAL	1,333	0	4,369	0	0	0
TOTAL EXPENSES	1,333	0	7,426	0	0	0
NET (REVENUE) / EXPENSES	(6,667)	0	7,426	0	0	0
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	72,526	64,808	64,808	10,097	69,951	69,000
TOTAL EXPENSES	809,674	795,242	809,818	389,086	799,878	807,349
NET (REVENUE) / EXPENSES	737,148	730,434	745,010	378,989	729,927	738,349

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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.

2008 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.

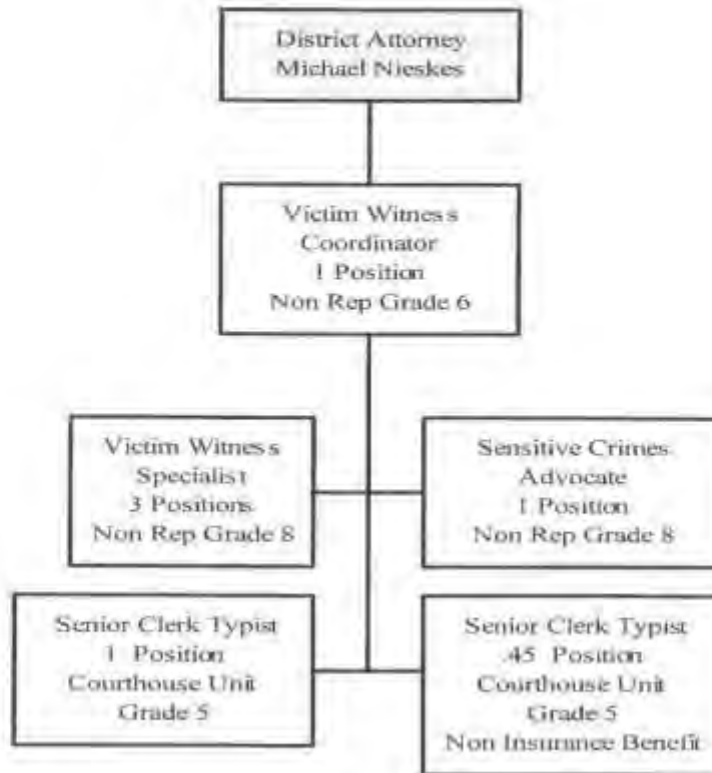
Continue to offer crime victims one-time debriefing services through a contracted service agency.

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

Continue to sponsor Survivors of Murdered Loved Ones Support Group (SOMLO) 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	2003	2004	2005	2006	2007	Co Exec	
							Recom	Adopted
Victim/Witness Coordinator	6	1.0	1.0	1.0	1.0	1.00	1.00	
Victim/Witness Specialist	8	4.0	4.0	4.0	3.0 ³	3.00	3.00	
Sensitive Crimes Advocate	8	1.0	1.0	1.0	1.0	1.00	1.00	
Senior Clerk Typist		1.5	1.0 ¹	1.5 ²	1.5	1.45 ⁴	1.45	
TOTALS		7.5	7.0	7.5	6.5	6.45	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 Attorney's Office no longer exists and is replaced by a .45 FTE Senior Clerk Typist (Non Insurance Benefit) Position in the 2007 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

VICTIM WITNESS OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10151
VICTIM WITNESS OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	226,729	224,212	232,152	0	224,212	222,600	
TOTAL REVENUES	226,729	224,212	232,152	0	224,212	222,600	

EXPENSES

PERSONAL SERVICES	420,660	398,082	399,282	183,564	398,082	391,244	
PURCHASE OF SERVICES	4,723	5,450	10,223	2,102	5,450	10,203	
SUPPLIES	10,736	11,675	12,760	2,737	8,675	10,775	
PROPERTY	0	0	10,092	0	0	0	
TOTAL EXPENSES	436,119	415,207	432,357	188,403	412,207	412,222	
USE OF RESERVES	(1,505)	0	0	0	0		
NET (REVENUE) / EXPENSES	207,885	190,995	200,205	188,403	187,995	189,622	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10152
VICTIM WITNESS OFFICE - VICTIM ADVOCATE

REVENUES

INTERGOVERNMENTAL REVENUES	75,743	75,625	75,625	15,939	75,625	74,908	
TOTAL REVENUES	75,743	75,625	75,625	15,939	75,625	74,908	

EXPENSES

PERSONAL SERVICES	66,841	70,124	70,124	17,532	70,124	61,987	
PURCHASE OF SERVICES	1,116	3,601	3,601	2,214	6,501	10,499	
SUPPLIES	2,110	1,900	1,900	441	1,900	2,422	
PROPERTY	5,716	0	0	0	0	0	
TOTAL EXPENSES	70,067	75,625	75,625	20,187	78,525	74,908	
NET (REVENUE) / EXPENSES	(5,676)	0	0	4,248	2,900	0	
USE OF RESERVES FOR CAPITAL	0	0	0	0	0	0	
NET (REVENUE) / EXPENSES	202,209	190,995	200,205	192,651	190,895	189,622	
USE OF RESERVES	(1,505)	0	0	0	0	0	
TOTAL REVENUES	302,472	299,837	307,777	15,939	299,837	297,508	
TOTAL EXPENSES	506,186	490,832	507,982	208,590	490,732	487,130	
NET (REVENUE)/EXPENSES	202,209	190,995	200,205	192,651	190,895	189,622	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

VICTIM WITNESS OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10151						
VICTIM WITNESS OFFICE						
REVENUES						
3120 VICTIM WITNESS STATE AID	226,729	224,212	232,152	0	224,212	222,600
TOTAL INTERGOVERNMENTAL	226,729	224,212	232,152	0	224,212	222,600
TOTAL REVENUES	226,729	224,212	232,152	0	224,212	222,600
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	264,969	264,966	264,966	120,167	264,966	265,800
6210 WORKERS COMP	1,325	1,325	1,325	601	1,325	1,063
6220 SOCIAL SECURITY	19,540	20,269	20,269	8,755	20,269	20,333
6230 RETIREMENT	31,303	32,061	32,061	14,366	32,061	32,161
6240 DISABILITY INSURANCE	1,272	1,233	1,233	574	1,233	1,303
6250 UNEMPLOYMENT COMP	8,525	0	0	0	0	0
6260 GROUP INSURANCE	92,100	76,750	76,750	38,375	76,750	67,790
6270 LIFE INSURANCE	1,626	1,478	1,478	726	1,478	1,594
TOTAL PERSONAL SERVICES	420,660	398,082	398,082	183,564	398,082	390,044
6280 TUITION REIMBURSEMENT	0	0	1,200	0	0	1,200
6490 TEMPORARY HELP	0	0	4,000	0	0	4,080
6600 TELEPHONE	1,847	1,700	1,700	850	1,700	1,700
8912 PUBLIC LIABILITY EXPENSE	2,650	2,650	2,650	1,202	2,650	3,323
6930 TRAVEL	0	100	100	0	100	100
6940 TRAINING	227	1,000	1,773	50	1,000	1,000
TOTAL PURCHASE OF SERVICES	4,724	5,450	11,423	2,102	5,450	11,403
7010 OFFICE SUPPLIES	1,194	1,500	1,806	414	1,000	1,500
7013 COPY COST	983	1,100	1,100	282	700	1,000
7015 PRINTING	3,222	2,500	2,500	130	2,500	2,500
7020 PUBLICATIONS	187	300	300	187	200	300
7030 POSTAGE	4,800	6,000	6,779	1,724	4,000	5,200
7040 DUES	350	275	275	0	275	275
TOTAL SUPPLIES	10,736	11,675	12,760	2,737	8,675	10,775
7220.2006166 PROTECT SYSTEMS PCS	0	0	10,092	0	0	0
TOTAL CAPITAL	0	0	10,092	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

VICTIM WITNESS OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	436,120	415,207	432,357	188,403	412,207	412,222
USE OF RESERVES FOR CAPITAL	(1,505)	0	0	0	0	
NET (REVENUE) / EXPENSES	207,886	190,995	200,205	188,403	187,995	189,622
COST CENTER 10152						
VICTIM WITNESS OFFICE - VICTIM ADVOCATE						
REVENUES						
3130 VICTIM ADVOCATE STATE AID	75,743	75,625	75,625	15,939	75,625	74,908
TOTAL INTERGOVERNMENTAL	75,743	75,625	75,625	15,939	75,625	74,908
TOTAL REVENUES	75,743	75,625	75,625	15,939	75,625	74,908
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	42,658	45,145	45,145	11,348	45,145	39,944
6210 WORKERS COMP	213	226	226	57	226	160
6220 SOCIAL SECURITY	3,088	3,454	3,454	798	3,454	3,056
6230 RETIREMENT	5,078	5,463	5,463	1,373	5,463	4,833
6240 DISABILITY INSURANCE	208	221	221	54	221	196
6260 GROUP INSURANCE	15,350	15,350	15,350	3,838	15,350	13,558
6270 LIFE INSURANCE	245	265	265	65	265	240
TOTAL PERSONAL SERVICES	66,840	70,124	70,124	17,533	70,124	61,987
6320 164 DEBRIEFING	50	900	900	100	400	900
6320 165 INTERNS - UW-PK SIDE STUD	0	0	0	0	0	3,700
6490 TEMPORARY HELP	0	0	0	1,777	4,000	0
6640 RENT	0	0	0	0	0	3,100
6900 TELEPHONE	382	350	350	203	400	400
6912 PUBLIC LIABILITY EXPENSE	427	451	451	113	451	499
6930 TRAVEL	230	900	900	21	250	900
TOTAL PURCHASE OF SERVICES	1,089	2,601	2,601	2,214	5,501	9,499
6940 TRAINING	27	1,000	1,000	0	1,000	1,000
7010 OFFICE SUPPLIES	191	600	600	0	600	562
7013 COPY COST	101	0	0	0	0	0
7015 PRINTING	96	400	400	0	400	400
7020 PUBLICATIONS	152	0	0	0	0	500
7030 POSTAGE	557	800	800	266	800	800
TOTAL SUPPLIES	1,124	2,800	2,800	266	2,800	3,262

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

BUDGET DETAIL SUPPLEMENTAL PAGE

RAGINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

VICTIM WITNESS OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7040 DUES	60	100	100	175	100	160
7110 EQUIPMENT	952	0	0	0	0	0
TOTAL CAPITAL	1,012	100	100	175	100	160
TOTAL EXPENSES	70,065	75,625	75,625	20,188	78,525	74,908
NET (REVENUE) / EXPENSES	(5,678)	0	0	4,249	2,900	0
USE OF RESERVES	(1,505)	0	0	0	0	0
TOTAL REVENUES	302,472	299,837	307,777	15,939	299,837	297,508
TOTAL EXPENSES	506,185	490,832	507,982	208,591	490,732	487,130
NET (REVENUE) / EXPENSES	202,208	190,995	200,205	192,652	190,895	189,622

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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 Office of Child Support Enforcement 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. 767.405, Wis. Stat., this office also operates the Family Court 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.

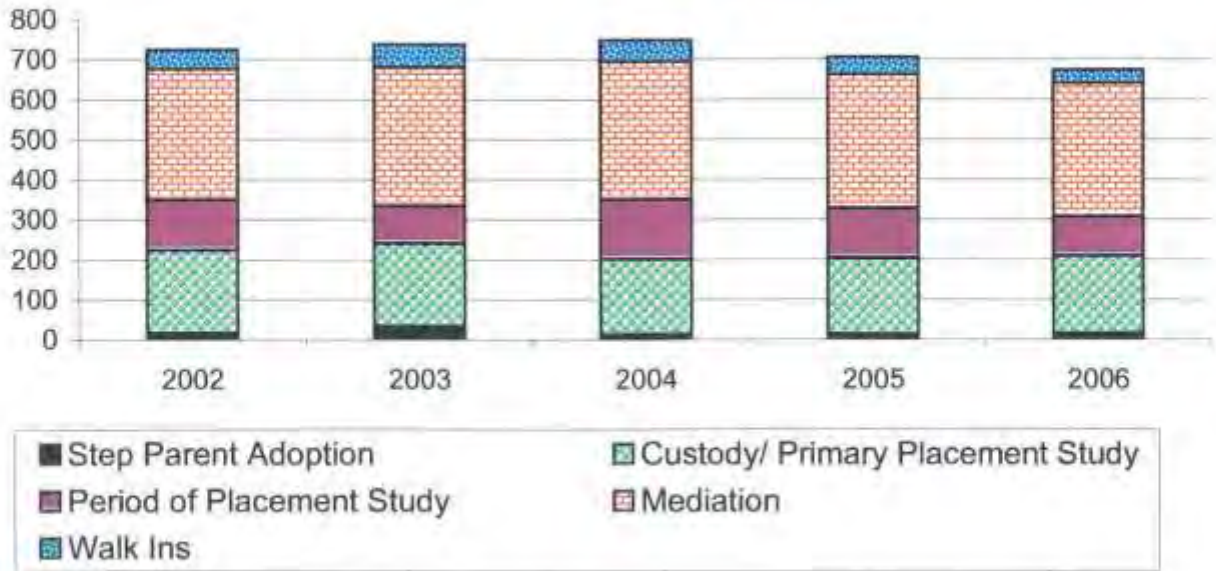
EVALUATION OF PERFORMANCE MEASURES

- 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 eight 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 2007 was to work on a daily basis with the Office of Child Support Enforcement to establish, enforce and modify child support. Our office has a strong working relationship with the Office of Child Support Enforcement.
- For 2007, 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.

2008 GOALS AND BUDGET STRATEGIES

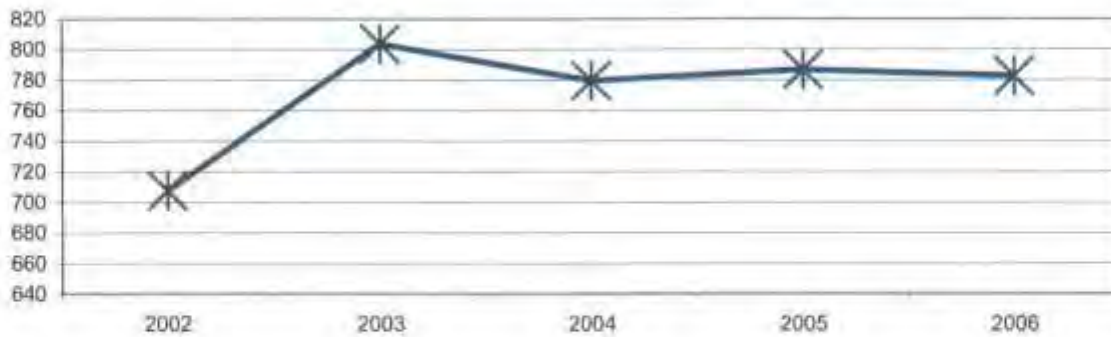
- Determine to what extent the reduction of federal funding for Child Support will result in a concurrent reduction of court services.
- To maintain our efficiency given the challenges of self-represented litigants in Family Court cases, particularly now that there are divorce forms available in the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

Family Court Commissioner Social Work



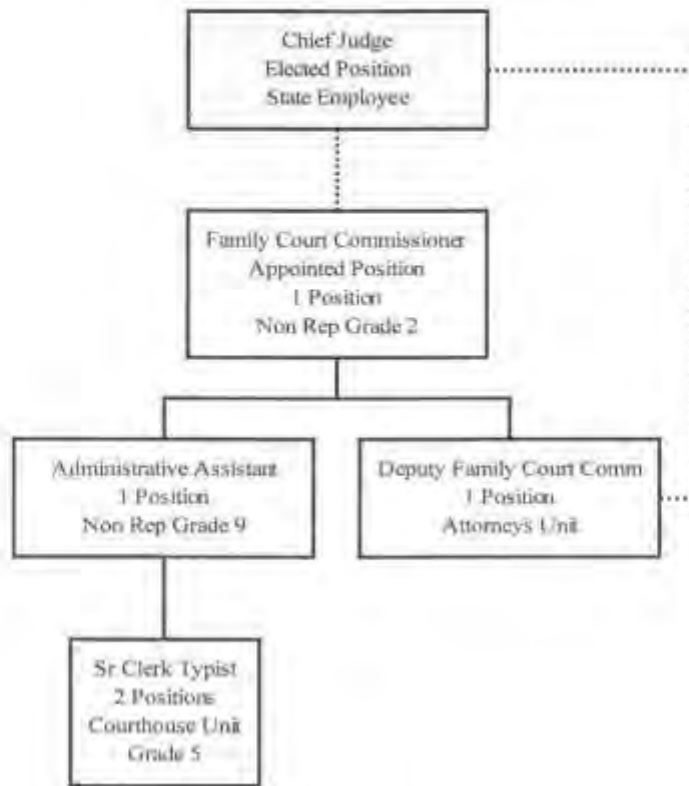
Year	Step Parent Adoption	Custody/ Primary Placement Study	Period of Placement Study	Mediation	Walk Ins	Total
2002	17	207	126	326	48	724
2003	34	206	94	346	57	737
2004	13	188	149	344	53	747
2005	13	190	124	335	43	705
2006	16	194	97	334	32	673

Number of Divorces



Year	Divorces
2002	707
2003	803
2004	779
2005	786
2006	782

Family Court Commissioner



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Family Court								
Commissioner	2	1	1	1	1	1	1	1
Deputy Family Court								
Commissioner		2	2	2	1 ⁴	1	1	1
Administrative Assistant	9	1	1	1	1	1	1	1
Legal Clerk II		1	1	0 ³	0	0	0	0
Sr. Clerk Typist		2	2	2	2	2	2	2
Social Worker		3	0 ^{1,2}	0	0	0	0	0
TOTALS		10	7	6	5	5	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 the 2006 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

FAMILY COURT COMMISSIONER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10170							
REVENUES							
FEES FINES & FORFEITURES	183,651	194,484	194,484	101,231	177,078	199,000	
OTHER REVENUES	4,000	0	0	1,847	3,000	0	
TOTAL REVENUES	183,651	194,484	194,484	101,231	177,078	199,000	
EXPENSES							
PERSONAL SERVICES	268,762	271,680	271,680	142,064	271,680	270,618	
PURCHASE OF SERVICES	164,785	172,225	172,739	83,556	172,910	172,981	
SUPPLIES	10,340	8,543	9,526	5,979	10,771	10,918	
TOTAL EXPENSES	443,887	452,448	453,945	231,599	455,361	454,517	
NET (REVENUE) / EXPENSES	260,236	257,964	259,461	130,368	278,283	255,517	
USE OF RESERVES							
TOTAL REVENUES	183,651	194,484	194,484	101,231	177,078	199,000	
TOTAL EXPENSES	443,887	452,448	453,945	231,599	455,361	454,517	
NET (REVENUE) / EXPENSES	260,236	257,964	259,461	130,368	278,283	255,517	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

FAMILY COURT COMMISSIONER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10170						
REVENUES						
4340.2090 MEDIATION SERV FEES -ML	19,860	22,000	22,000	8,560	20,532	22,000
4340.2091 MEDIATION SERV FEES -COU	25,209	27,000	27,000	10,711	24,566	27,000
4370 COUNSELING FEES	138,582	145,484	145,484	81,960	131,980	150,000
TOTAL FEES, FINES & FORFEITURES	183,651	194,484	194,484	101,231	177,078	199,000
5355 SALE OF FORMS	4,000	0	0	1,847	3,000	0
TOTAL OTHER REVENUES	4,000	0	0	1,847	3,000	0
TOTAL REVENUES	187,651	194,484	194,484	103,078	180,078	199,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	179,485	180,905	180,905	85,344	180,905	185,188
6210 WORKERS COMP	897	905	905	427	905	742
6220 SOCIAL SECURITY	12,628	13,839	13,839	6,002	13,839	14,166
6230 RETIREMENT	21,074	21,889	21,889	10,327	21,889	22,408
6240 DISABILITY INSURANCE	839	886	886	716	886	907
6280 GROUP INSURANCE	52,830	52,192	52,192	38,375	52,192	46,097
6270 LIFE INSURANCE	1,010	1,064	1,064	875	1,064	1,110
TOTAL PERSONAL SERVICES	268,763	271,680	271,680	142,066	271,680	270,618
6320 CONTRACTED SERVICES	144,000	144,000	144,000	72,000	144,000	144,000
6350 COURT COMMISSIONERS	14,106	20,800	21,314	8,738	21,314	20,800
6900 TELEPHONE	1,610	1,500	1,500	836	1,671	1,750
6912 PUBLIC LIABILITY EXPENSE	1,795	1,809	1,809	853	1,809	2,315
6930 TRAVEL	2,221	2,554	2,554	873	2,554	2,554
6940 TRAINING	1,053	1,562	1,562	256	1,562	1,562
TOTAL PURCHASE OF SERVICES	164,785	172,225	172,739	83,556	172,910	172,981
7010 OFFICE SUPPLIES	1,483	1,490	1,490	678	1,490	1,490
7010.175 NL FORMS	29	0	983	87	100	0
7013 COPY COST	3,543	1,018	1,018	1,754	3,508	3,600
7015 PRINTING	420	600	600	485	600	600
7020 PUBLICATIONS	384	503	503	492	492	503
7030 POSTAGE	3,994	4,407	4,407	2,028	4,056	4,200
7040 DUES	487	525	525	476	525	525
TOTAL SUPPLIES	10,340	8,543	9,526	5,980	10,771	10,918

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

FAMILY COURT COMMISSIONER

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	443,888	452,448	453,945	231,602	455,361	454,517
NET (REVENUE) / EXPENSES	256,237	257,964	259,461	128,524	275,283	255,517
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	187,651	194,484	194,484	103,078	180,078	199,000
TOTAL EXPENSES	443,888	452,448	453,945	231,602	455,361	454,517
NET (REVENUE) / EXPENSES	256,237	257,964	259,461	128,524	275,283	255,517

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SHERIFF'S 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, and the Metro Drug Unit.

- 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, partially 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 subsidized by Federal funds.

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 the use of contracts with Towns and Villages, including a grant-funded contract with the Village of Waterford for a School Resource Deputy.

2008 GOALS AND BUDGET STRATEGIES

- Seek out funding opportunities from various sources to enhance our operations and reduce operating costs to the taxpayer.
- Support local law enforcement agencies in an effort to increase efficiency and maximize available resources.
- Continue efforts to instill the attitude of service to the public.
- Maintain a high level of traffic law enforcement activity, thereby promoting traffic safety for the citizens and visitors of Racine County and accident mitigation.

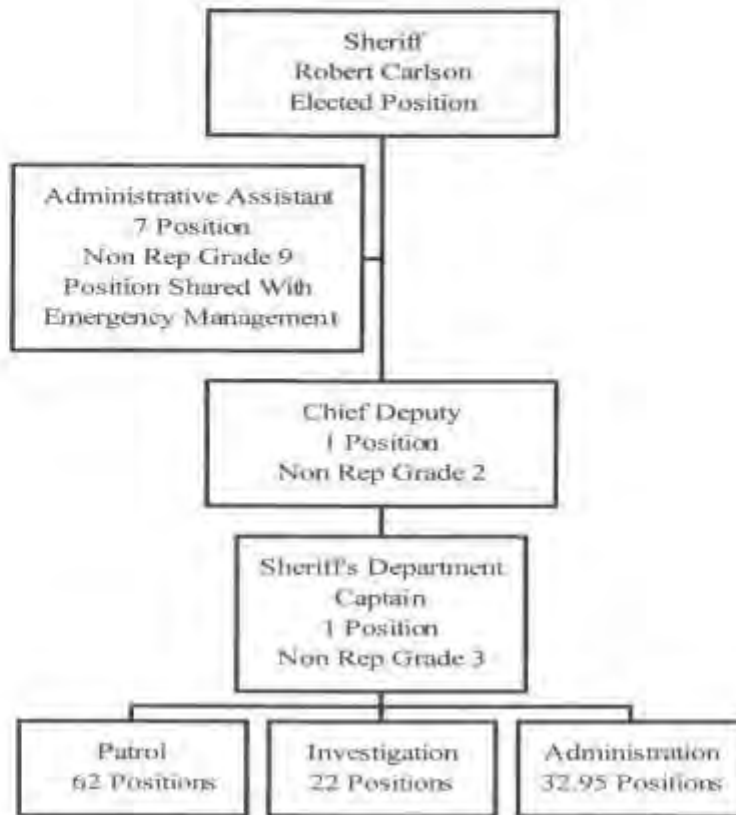
RACINE COUNTY SHERIFF'S DEPARTMENT MISSION STATEMENT

In partnership 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 safety, peace, and order.

This goal shall be met through proper utilization of the available resources, in the most efficient manner possible while maintaining the highest levels of professionalism.



Sheriff's Department



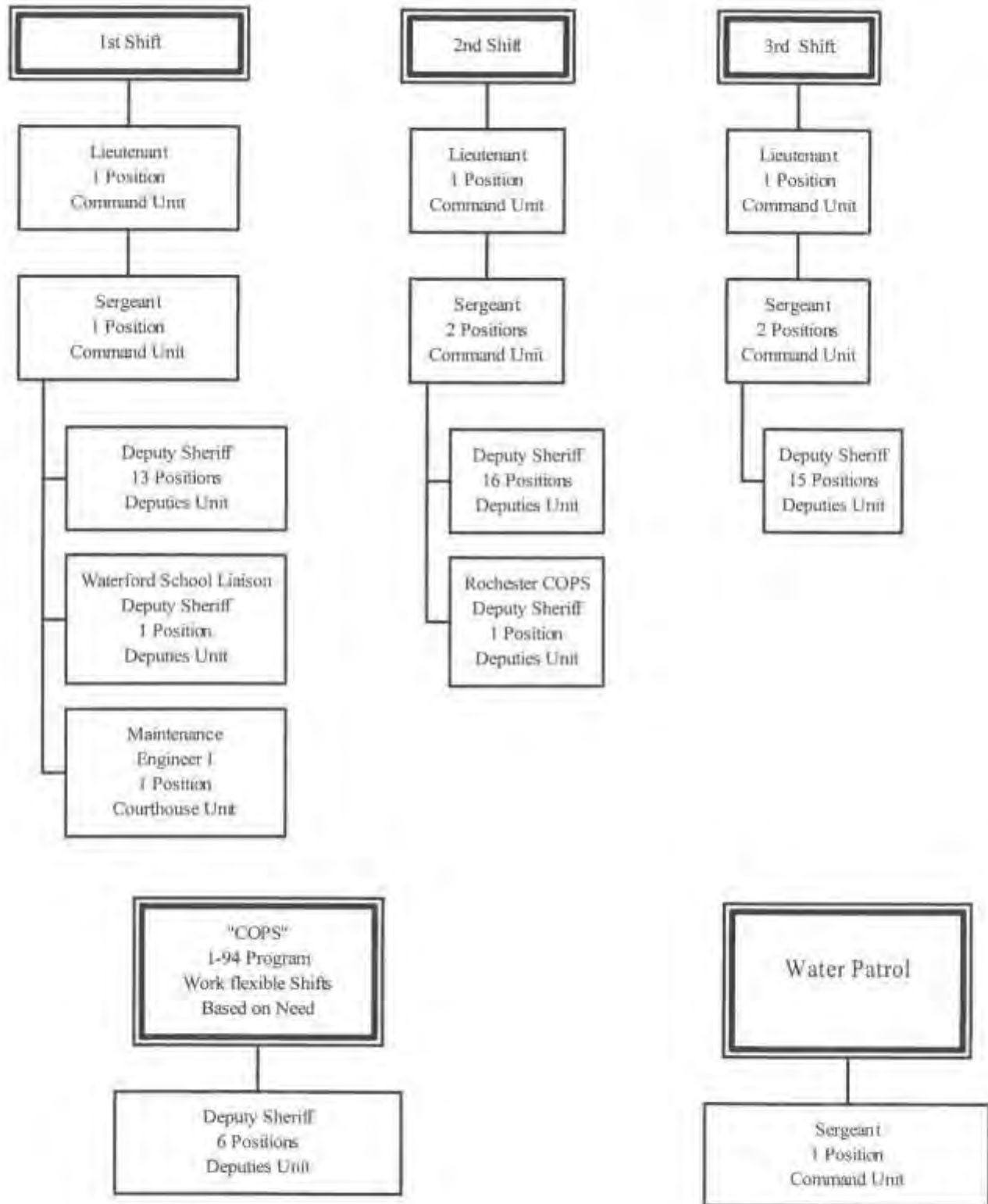
POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Sheriff	E	1	1.0	1.0	1.0	1.00	1.00	1.00
Chief Deputy	2	1	1.0	1.0	1.0	1.00	1.00	1.00
Captain	3	1	1.0	1.0	1.0	1.00	1.00	1.00
Lieutenant		5	5.0	5.0	4.0 ⁸	4.00	4.00	4.00
Sergeant		10	10.0	10.0	10.0 ^{5,6}	10.00	10.00	10.00
Accountant Supervisor Administrative Services Coordinator	6	1	1.0	1.0	1.0	1.00	1.00	1.00
Administrative Assistant Property & Evidence Custodian	8	1	1.0	1.0	1.0	1.00	1.00	1.00
Administrative Assistant Property & Evidence	9	1	0.7 ²	0.7	0.7	0.70	0.70	0.70
Custodian	10	1	1.0	1.0	1.0	1.00	1.00	1.00
Payroll Technician	10	1	1.0	1.0	1.0	1.00	1.00	1.00
Other Officers		21	21.0	21.0	18.0 ⁵	18.00	18.00	18.00
Deputy		84 ¹	81.0 ²	79.0 ^{3,4}	70.0 ⁵	70.00	71.00 ⁸	71.00
Senior Clerk Steno		1	1.0	1.0	1.0	1.00	1.00	1.00
Senior Clerk Typist		6	5.0 ²	5.0	5.0	5.00	5.00	5.00
Account Clerk II		2	2.0	1.0 ³	1.0	0.95 ⁷	0.95	0.95
Maintenance Engineer I		1	1.0	1.0	1.0	1.00	1.00	1.00
Location Specialists		2	2.0	2.0	2.0	2.00	2.00	2.00
TOTALS		140	136	132.7	119.7	119.65	120.65	

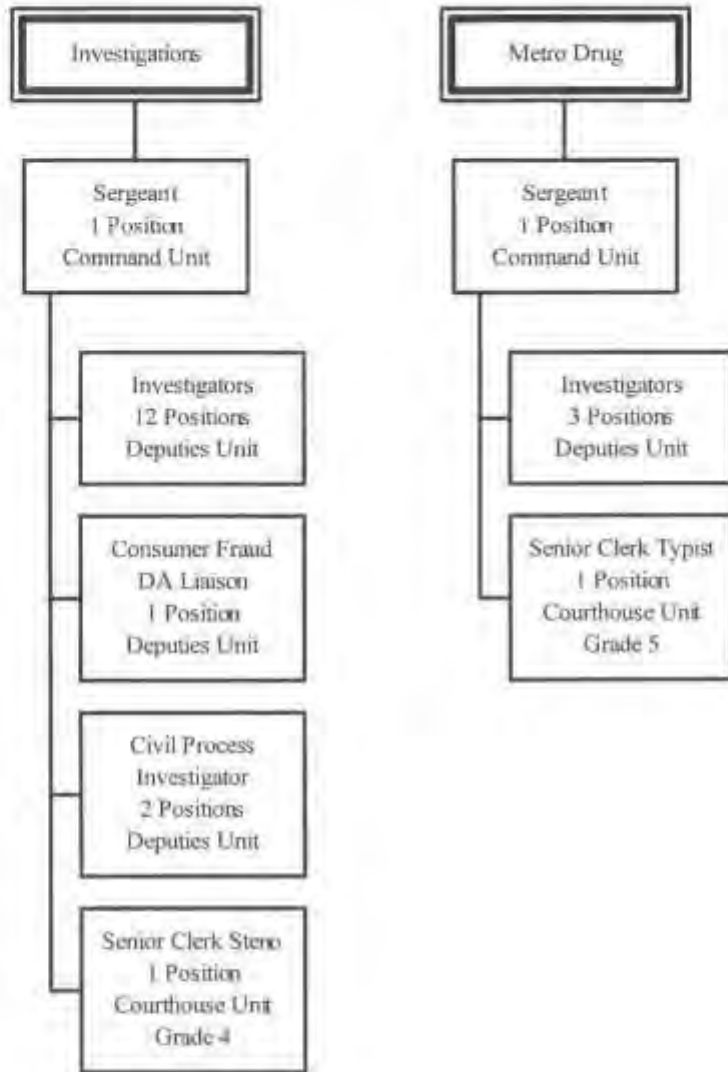
Pursuant to policy of the Sheriff, at the discretion of the County Executive, reserves the right, through attrition, to replace Deputy positions with Correction Officers

- 1 3 FTE Deputy positions created with in the 2003 Budget Res No. 2002-143
- 2 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 Sheriff's Department when this occurs as a Correction Officer will be created
- 3 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 the year
- 4 Transfer of 2 FTE Deputies from the Jail Res No. 2004-127
- 5 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
- 6 Reinstatement of 1 FTE Sergeant for the water patrol Res No. 2005-104
- 7 Elimination of .5 FTE Account Clerk II and creation of .45 FTE Account Clerk I (Non Insurance Benefit Position) in the 2007 Budget
- 8 Creation of 1 FTE Deputy for Courts Security in the 2008 Budget
- 9 Administrative title change from Records Supervisor to Administrative Services Coordinator

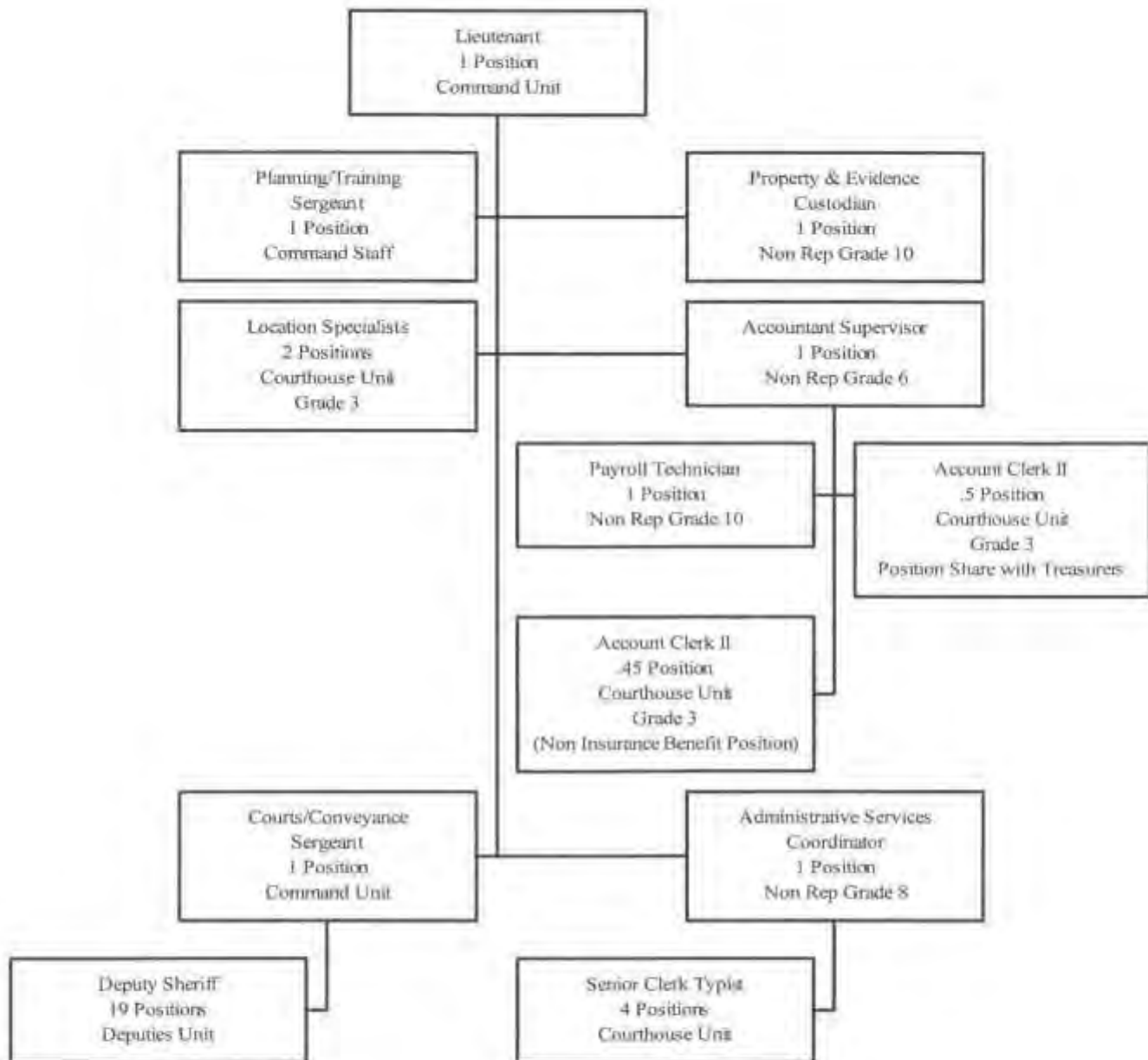
Sheriff's Department Patrol



Sheriff's Department Investigations



Sheriff's Department Administration



AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10180
 SHERIFF'S DEPARTMENT

REVENUES

INTERGOVERNMENTAL REVENUES	111,734	37,000	39,206	39,988	39,788	37,000
FEES FINES & FORFEITURES	1,102,877	1,156,735	1,156,735	424,921	1,167,735	1,185,051
TOTAL REVENUES	1,214,611	1,193,735	1,195,941	464,909	1,207,523	1,222,051

EXPENSES

PERSONAL SERVICES	10,949,577	11,039,578	11,029,593	4,753,038	11,251,819	11,132,173
PURCHASE OF SERVICES	685,041	765,263	788,996	359,021	715,261	798,563
SUPPLIES	55,697	59,320	59,320	28,086	54,945	58,420
PROPERTY	3,308	0	316	316	316	351,885
TOTAL EXPENSES	11,693,623	11,864,161	11,878,225	5,140,461	12,022,341	12,341,041
OTHER FINANCING SOURCES	0	0	0	0	0	27,500
NET (REVENUE) / EXPENSES	10,479,012	10,670,426	10,662,284	4,675,552	10,814,518	11,091,490

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10181
 SHERIFF'S DEPARTMENT - PISTOL RANGE

REVENUES

MISCELLANEOUS REVENUE	0	0	0	62	62	0
TOTAL REVENUES	0	0	0	62	62	0

PURCHASE OF SERVICES	2,439	730	730	2,079	4,100	4,100
SUPPLIES	614	1,500	1,500	117	1,500	1,500
TOTAL EXPENSES	3,053	2,230	2,230	2,196	5,600	5,600

NET (REVENUE) / EXPENSES	3,053	2,230	2,230	2,134	5,538	5,600
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AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	

COST CENTER 10182
 SHERIFF'S DEPARTMENT - PATROL STATION

EXPENSES							
PURCHASE OF SERVICES	12,142	7,861	7,861	4,307	9,452	9,604	
SUPPLIES	7,408	8,800	8,800	3,047	8,518	7,900	
TOTAL EXPENSES	19,548	14,661	14,661	7,354	15,970	17,504	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	

COST CENTER 10183
 SHERIFF'S DEPARTMENT - WELFARE FRAUD

REVENUES							
INTERGOVERNMENTAL REVENUES	1,316	0	0	0	0	0	
TOTAL REVENUES	1,316	0	0	0	0	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	

COST CENTER 10184
 SHERIFF'S DEPARTMENT - WATER PATROL

REVENUES							
INTERGOVERNMENTAL REVENUES	35,222	38,000	38,000	0	35,000	35,000	
TOTAL REVENUES	35,222	38,000	38,000	0	35,000	35,000	

EXPENSES							
PERSONAL SERVICES	171,049	194,077	194,077	62,518	175,253	183,690	
PURCHASE OF SERVICES	12,132	18,048	18,048	2,181	12,672	17,165	
SUPPLIES	1,134	1,200	1,200	1,076	1,897	1,907	
TOTAL EXPENSES	184,315	213,325	213,325	65,775	189,822	202,762	

NET (REVENUE) / EXPENSES	149,093	175,325	175,325	65,775	154,822	167,762	
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AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10186
 SHERIFF'S DEPARTMENT - GRANTS

REVENUES							
INTERGOVERNMENTAL REVENUES	81,846	0	49,095	1,595	41,595	0	
TOTAL REVENUES	81,846	0	49,095	1,595	41,595	0	
EXPENSES							
PERSONAL SERVICES	47,470	0	59,375	15,932	53,745	0	
PURCHASE OF SERVICES	6,560	0	0	0	0	0	
SUPPLIES	11,309	0	1,595	1,595	1,595	0	
PROPERTY	5,000	0	0	0	0	0	
TOTAL EXPENSES	70,339	0	60,970	17,527	55,340	0	
NET (REVENUE) / EXPENSES	8,493	0	11,875	15,932	13,745	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10187
 SHERIFF'S DEPARTMENT - NON LAPSING

REVENUES							
OTHER REVENUES	2,665	0	562	562	762	0	
TOTAL REVENUES	2,665	0	562	562	762	0	
EXPENSES							
SUPPLIES	7,948	0	52,236	4,637	52,236	0	
TOTAL EXPENSES	7,948	0	52,236	4,637	52,236	0	
NET (REVENUE) / EXPENSES	5,283	0	51,874	4,075	51,474	0	

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AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10189

SHERIFF'S DEPARTMENT - COURTROOM SECURITY

REVENUES

INTERGOVERNMENTAL REVENUES	58,400	20,000	20,000	0	20,000	36,884
TOTAL REVENUES	58,400	20,000	20,000	0	20,000	36,884

EXPENSES

PERSONAL SERVICES	57,959	0	0	0	0	0
PURCHASE OF SERVICES	441	0	0	0	0	0
TOTAL EXPENSES	57,959	0	0	0	0	0

NET (REVENUE) / EXPENSES	(441)	(20,000)	(20,000)	0	(20,000)	(36,884)
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10192

SHERIFF'S DEPARTMENT - DARE/DEPUTY FRIENDLY

REVENUES

INTERGOVERNMENTAL REVENUES	14,890	0	0	0	0	0
OTHER REVENUES	7,082	0	327	327	327	0
TOTAL REVENUES	21,972	0	327	327	327	0

EXPENSES

SUPPLIES	14,002	0	119	0	119	0
TOTAL EXPENSES	14,002	0	119	0	119	0

NET (REVENUE) / EXPENSES	(7,970)	0	(208)	(327)	(208)	0
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10193

SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS

REVENUES

OTHER REVENUES	442	0	0	40	40	0
TOTAL REVENUES	442	0	0	40	40	0

EXPENSES

PERSONAL SERVICES	374,795	413,332	413,332	193,064	413,332	413,205
PURCHASE OF SERVICES	17,418	13,864	13,864	8,307	13,864	15,502
SUPPLIES	1,059	1,050	1,050	325	1,250	2,071
TOTAL EXPENSES	393,272	428,246	428,246	199,696	428,446	430,778

NET (REVENUE) / EXPENSES	392,830	428,246	428,246	199,656	428,406	430,778
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10195

SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT

REVENUE

INTERGOVERNMENTAL REVENUES	105,670	66,469	66,469	27,384	66,469	66,469
TOTAL REVENUES	105,670	66,469	66,469	27,384	66,469	66,469

EXPENSES

PERSONAL SERVICES	46,936	9,192	9,192	4,543	9,192	9,192
PURCHASE OF SERVICES	58,734	24,777	24,777	5,460	24,777	24,777
SUPPLIES	0	12,500	12,500	11,689	12,500	12,500
TOTAL EXPENSES	105,670	46,469	46,469	21,672	46,469	46,469

NET (REVENUE) / EXPENSES	0	(20,000)	(20,000)	(5,712)	(20,000)	(20,000)
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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10197

SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE

REVENUE

INTERGOVERNMENTAL REVENUES	19,471	0	33,533	28,798	28,798	0
TOTAL REVENUES	19,471	0	33,533	28,798	28,798	0

EXPENSES

PROPERTY	0	0	113,203	6,960	93,535	0
TOTAL EXPENSES	0	0	113,203	6,960	93,535	0

NET (REVENUE) / EXPENSES	(19,471)	0	79,670	(21,838)	64,737	0
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10198

SHERIFF'S DEPARTMENT - METRO DRUG CEASE

REVENUE

INTERGOVERNMENTAL REVENUES	2,233	0	1,530	612	2,000	0
TOTAL REVENUE	2,233	0	1,530	612	2,000	0

EXPENSES

PERSONAL SERVICES	1,100	0	1,530	612	1,530	0
SUPPLIES	1,133	0	231	194	231	0
TOTAL EXPENSES	2,233	0	1,761	806	1,761	0

NET (REVENUE) / EXPENSES	0	0	231	194	(239)	0
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NET (REVENUE) / EXPENSES	11,030,746	11,250,888	11,405,988	4,942,795	11,509,063	11,856,250
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USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,523,848	1,318,204	1,405,457	524,289	1,402,576	1,387,904
TOTAL EXPENSES	12,551,962	12,569,092	12,811,445	5,467,084	12,911,639	13,044,154
NET (REVENUE) / EXPENSES	11,028,114	11,250,888	11,405,988	4,942,795	11,509,063	11,856,250

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10180						
SHERIFF'S DEPARTMENT						
REVENUES						
3188 TOBACCO FUNDS	5,748	0	0	0	0	0
3189 HIGH INTENSITY DRUG TRAFFIC	68,386	0	2,206	2,788	2,788	0
3190 SHERIFF TRAINING AID	37,600	37,000	37,000	37,200	37,000	37,000
TOTAL INTERGOVERNMENTAL	111,734	37,000	39,206	39,988	39,788	37,000
4371 CIVIL PROCESS FEES	62,491	70,000	70,000	26,164	60,000	60,000
4380.006 C/S TOWN OF DOVER	5,162	4,350	4,350	1,318	4,350	4,350
4380.012 C/S TOWN OF RAYMOND	4,259	7,800	7,800	1,170	7,800	7,800
4380.014 C/S TOWN OF ROCHESTER	70,621	71,403	71,403	23,801	71,403	72,789
4380.121 C/S VILL OF ELMWOOD	1,445	3,000	3,000	629	3,000	3,000
4380.176 C/S VILL OF ROCHESTER	25,690	23,800	23,800	7,934	23,800	24,256
4380.186 C/S VILL OF UNION GRO	376,874	398,947	398,947	132,982	398,947	408,639
4380.191 C/S VILL OF WATERFORD	389,161	414,435	414,435	132,875	414,435	420,237
4390 MISCELLANEOUS SHERIFF FEES	9,934	13,000	13,000	1,263	10,000	10,000
4405 FORECLOSURE SALES	45,861	40,000	40,000	27,116	45,000	45,000
4495 WARRANT REVENUE	111,379	110,000	110,000	69,670	129,000	129,000
TOTAL FEES FINES & FORFEITURES	1,102,877	1,156,735	1,156,735	424,922	1,167,735	1,185,051
TOTAL REVENUES	1,214,611	1,193,735	1,195,941	464,910	1,207,523	1,222,051
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	6,416,402	6,602,688	6,593,644	2,681,288	6,593,644	6,788,218
6125 REGULAR WAGES - OVERTIME	447,674	353,172	353,172	184,016	455,380	372,000
6125.3189 OT HIGH INT DRUG TRAFFIC	41,838	0	1,440	0	1,440	0
6125.8940 OVERTIME - TRAINING	84,070	71,082	71,082	52,351	115,745	94,000
6210 WORKERS COMP	174,980	159,191	158,987	66,868	161,207	163,964
6210.3189 WC HIGH INT DRUG TRAFFIC	1,046	0	32	0	32	0
6220 SOCIAL SECURITY	514,964	541,233	540,541	219,470	548,105	558,199
6220.3189 SS HIGH INT DRUG TRAFFIC	3,201	0	110	0	110	0
6230 RETIREMENT	1,412,338	1,459,825	1,457,890	598,088	1,533,261	1,506,103
6230.3189 RTMT HIGH INT DRUG TRAFF	8,869	0	308	0	308	0
6240 DISABILITY INSURANCE	8,419	15,238	15,238	3,721	15,238	8,652
6250 UNEMPLOYMENT COMP	2,658	0	0	0	0	0
6260 GROUP INSURANCE	1,750,160	1,737,620	1,737,620	882,755	1,737,620	1,548,324
6270 LIFE INSURANCE	33,898	41,529	41,529	17,466	41,529	40,713
6280.140 TUITION REIMB NON-REPS	800	1,600	1,600	0	0	1,600
6280.145 TUITION REIMB DEPUTIES	1,298	3,000	3,000	2,000	2,000	3,000
6285 MEAL REIMBURSEMENT	4,124	4,800	4,800	3,616	4,800	4,800
6290.145 CLOTHING ALLOWANCE DEPUT	42,839	48,600	48,600	41,400	41,400	42,600
TOTAL PERSONAL SERVICES	10,949,578	11,039,578	11,029,593	4,753,039	11,251,819	11,132,173

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.3189004 C/S HIGH INT CALEDONIA	3,983	0	0	0	0	0
6320.3189276 C/S HIGH INT RACINE	2,500	0	0	6,198	0	0
6320.99252 C/S SECURITY STAFF	92,359	93,177	93,177	41,399	91,187	95,155
6326.745 DRUG TESTING	6,708	6,000	6,000	1,666	6,000	6,000
6380 TRANSCRIPTS	0	0	0	60	60	0
6500 CONSULTANTS	0	1,000	1,000	0	0	1,000
6610 VEHICLE REPAIRS	115,981	100,000	97,000	55,049	82,000	95,000
6620 EQUIPMENT REPAIRS	14,200	25,000	50,006	12,376	25,000	10,000
6620.746 EQUIP REPRS RADIOS	14,581	17,902	19,629	5,567	15,902	18,260
6645 LEASE	15,038	15,000	15,000	7,224	15,000	24,570
6700.5600 V/M - GAS	248,239	300,000	300,000	127,404	276,000	290,000
6700.5610 V/M - OIL	4,438	5,000	5,000	3,533	5,000	5,100
6700.5700 V/M - SUPPLIES	646	7,500	7,500	1,757	7,500	7,500
6900 TELEPHONE	36,136	38,000	38,000	15,613	36,000	39,500
6911 VEHICLE INSURANCE	32,763	43,391	43,391	46,216	46,216	60,230
6912 PUBLIC LIABILITY EXPENSE	70,391	70,743	70,743	25,017	71,648	109,448
6930 TRAVEL	0	50	50	0	0	0
6930.135 TRAVEL SHERIFF	24	1,000	1,000	0	25	1,000
6930.145 TRAVEL DEPUTIES	24	2,000	2,000	3,907	3,907	4,000
6930.150 TRAVEL COMMAND STAFF	852	1,500	1,500	3,136	3,300	3,200
6930.155 TRAVEL NON REPS	0	0	0	248	248	300
6940 TRAINING	18,034	27,000	27,000	4,663	18,000	25,000
6940.3189 HITDA TRAINING	0	0	0	200	200	0
6950.135 CONFERENCES SHERIFF	635	1,500	1,500	0	300	1,500
6950.145 CONFERENCES DEPUTIES	5,026	7,000	7,000	6,280	7,500	7,500
6950.150 CONFERENCES CMND STAFF	2,201	2,500	2,500	3,335	3,700	3,700
6950.155 CONFERENCES NON REPS	282	0	0	568	568	600
TOTAL PURCHASE OF SERVICES	685,041	765,263	788,996	371,416	715,261	798,563
7010 OFFICE SUPPLIES	8,118	8,000	8,000	4,716	8,700	8,700
7010.3189 HITDA OFFICE SUPPLIES	102	0	0	0	0	0
7012 PAPER	7,216	7,200	7,200	3,967	8,000	7,920
7013 COPY COST	4,992	5,000	8,000	1,488	3,300	3,500
7015 PRINTING	1,272	2,000	2,000	942	4,000	4,000
7020 PUBLICATIONS	922	500	500	338	500	500
7030 POSTAGE	6,005	6,600	6,600	3,165	6,900	7,000
7040 DUES	1,155	1,020	1,020	745	1,245	1,400
7057 SPECIAL CRIMINAL INVESTIGAT	777	4,000	4,000	870	3,000	3,000
7110 EQUIPMENT	1,065	1,000	1,000	2,166	3,000	1,700
7110.145 DEPUTIES EQUIPMENT	5,069	6,000	6,000	4,313	6,000	6,000
7110.3189 HITDA EQUIPMENT	3,539	0	0	200	200	0
7110.680 PERS PROTECTIVE EQUIP	0	1,000	1,000	328	400	1,000
7120 MATERIALS	93	0	0	0	0	0

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7120.670 FILM & PROCESSING	8,365	6,000	6,000	3,351	6,200	6,200
7120.675 INVESTIGATIVE & EVIDENCE	7,009	8,000	8,000	1,497	3,500	7,500
TOTAL SUPPLIES	55,699	59,320	59,320	28,086	54,945	58,420
7220.1531 CAP - MARKED SQUADS	0	0	0	0	0	187,800
7220.1532 CAP - UNMARKED SQUADS	0	0	0	0	0	104,525
7220.3189 CAP PURCH - HIDTA	3,308	0	316	316	316	0
7221.100 CAP EQUIP - MOBILE DATA	0	0	0	0	0	47,680
7221.200 CAP EQUIP - IN SQUAD VID	0	0	0	0	0	11,880
TOTAL PROPERTY	3,308	0	316	316	316	351,885
TOTAL EXPENSES	11,693,626	11,864,161	11,878,225	5,152,857	12,022,341	12,341,041
8515 SALE OF COUNTY PROPERTY	0	0	0	0	0	27,500
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	27,500
NET (REVENUE) / EXPENSES	10,479,015	10,670,426	10,682,284	4,687,947	10,814,818	11,091,490
COST CENTER 10181						
SHERIFF'S DEPARTMENT - PISTOL RANGE						
REVENUES						
5708 RECYCLING SALES	0	0	0	62	62	0
TOTAL MISCELLANEOUS REVENUES	0	0	0	62	62	0
TOTAL REVENUES	0	0	0	62	62	0
EXPENSES						
6620 EQUIPMENT REPAIRS	1,024	0	0	1,165	2,000	2,000
6660 WASTE DISPOSAL	250	730	730	124	300	300
6900 PHONE	1,165	0	0	790	1,800	1,800
TOTAL PURCHASE OF SERVICES	2,439	730	730	2,079	4,100	4,100
7120 MATERIALS	614	1,500	1,500	117	1,500	1,500
TOTAL SUPPLIES	614	1,500	1,500	117	1,500	1,500
TOTAL EXPENSES	3,053	2,230	2,230	2,196	5,600	5,600
NET (REVENUE) / EXPENSES	3,053	2,230	2,230	2,134	5,538	5,600

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DESCRIPTION	2008	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET

COST CENTER 10182
SHERIFF'S DEPARTMENT - PATROL STATION

EXPENSES

6620 EQUIPMENT REPAIRS	0	0	0	368	368	400
6630 BUILDING REPAIRS	0	700	700	100	432	700
6660 WASTE DISPOSAL	0	0	0	300	300	0
6670 JANITORIAL	6,952	7,161	7,161	2,984	7,161	7,304
6900 PHONE	5,189	0	0	555	1,191	1,200
TOTAL PURCHASE OF SERVICES	12,141	7,861	7,861	4,307	9,452	9,604
7010 OFFICE SUPPLIES	254	300	300	206	600	600
7013 COPY COST	2,102	1,400	1,400	1,568	3,010	3,000
7015 PRINTING	0	0	0	337	500	500
7110 EQUIPMENT	405	0	0	0	0	0
7120 MATERIALS	2,535	2,800	2,800	85	100	1,500
7121 GROUNDS SUPPLIES	0	0	0	8	8	0
7135 JANITORIAL SUPPLIES	2,111	2,300	2,300	843	2,300	2,300
TOTAL SUPPLIES	7,407	6,800	6,800	3,047	6,518	7,900
TOTAL EXPENSES	19,548	14,661	14,661	7,354	15,970	17,504

COST CENTER 10183
SHERIFF'S DEPARTMENT - WELFARE FRAUD

REVENUES

3243 WELFARE FRAUD REIMBURSEMENT	1,316	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	1,316	0	0	0	0	0
TOTAL REVENUES	1,316	0	0	0	0	0

COST CENTER 10184
SHERIFF'S DEPARTMENT - WATER PATROL

REVENUES

3230 WATER SAFETY AID	35,222	38,000	38,000	0	35,000	35,000
TOTAL INTERGOVERNMENTAL	35,222	38,000	38,000	0	35,000	35,000
TOTAL REVENUES	35,222	38,000	38,000	0	35,000	35,000

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DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	69,180	71,604	71,604	28,426	71,604	73,055
6120.10184 REG WAGES SEASONAL	17,747	17,000	17,000	6,139	17,000	17,340
6125 REGULAR WAGES - OVERTIME	33,722	46,750	46,750	7,646	35,000	40,000
6125.6940 OVERTIME TRAINING	1,453	1,595	1,595	293	300	1,400
6210 WORKERS COMP	2,488	2,699	2,699	819	2,405	2,575
6210.10184 W/C SEASONAL	444	383	383	138	383	390
6220 SOCIAL SECURITY	7,451	9,176	9,176	2,699	8,178	8,756
6220.10184 SS SEASONAL	1,358	1,301	1,301	470	1,301	1,327
6230 RETIREMENT	21,130	25,669	25,669	7,797	22,877	24,493
6230.10184 RTMT SEASONAL	0	1,695	1,695	0	0	0
6240 DISABILITY INSURANCE	341	434	434	175	434	358
6260 GROUP INSURANCE	15,350	15,350	15,350	7,675	15,350	13,558
6270 LIFE INSURANCE	386	421	421	241	421	438
TOTAL PERSONAL SERVICES	171,050	194,077	194,077	62,518	175,253	183,690
6610 VEHICLE REPAIRS	3,318	7,802	7,802	98	4,000	7,500
6630 BUILDING REPAIRS	144	0	0	0	0	0
6700.5600 V/M - GAS	4,431	6,120	6,120	1,190	4,500	4,700
6700.5610 V/M - OIL	263	0	0	121	300	300
6700.5710 V/M - STORAGE	1,525	1,576	1,576	0	1,576	1,608
6800 TELEPHONE	912	900	900	322	771	800
6812 PUBLIC LIABILITY EXPENSE	1,394	1,370	1,370	451	1,239	1,977
6840 TRAINING	124	180	180	0	184	180
6950 CONFERENCES	20	100	100	0	102	100
TOTAL PURCHASE OF SERVICES	12,131	18,048	18,048	2,182	12,672	17,165
7010 OFFICE SUPPLIES	98	100	100	32	102	100
7013 COPY COST	307	350	350	270	450	450
7105 UNIFORMS	197	350	350	0	330	357
7110 EQUIPMENT	0	0	0	615	615	600
7120 MATERIALS	532	400	400	159	400	400
TOTAL SUPPLIES	1,134	1,200	1,200	1,076	1,897	1,907
TOTAL EXPENSES	184,315	213,325	213,325	65,776	189,822	202,762
NET (REVENUE) / EXPENSES	149,093	175,325	175,325	65,776	154,822	167,762

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DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10186						
SHERIFF'S DEPARTMENT - GRANTS						
REVENUES						
3143.9754 WEED & SEED GRANT REVENU	7,779	0	0	0	0	0
3205.200467 CARD GRANT	7,440	0	10,000	0	10,000	0
3205.2006225 PHOTOGRAMMETRY GRANT	3,000	0	0	0	0	0
3205.2006185 SPEED AGGRSVE DRIVER GRA	0	0	30,000	0	30,000	0
3205.200758 MOTORCYCLE ENFORCEMENT G	0	0	7,500	0	0	0
3210.2000206 ALCOHOL SATURATION	25,000	0	0	0	0	0
3255.200639 OJA DIGITAL RECORDING GR	13,360	0	0	0	0	0
3255.200652 RADIO INTEROP GRANT	3,728	0	0	0	0	0
3255.99156 BOJA BULLET PROOF VEST G	1,539	0	1,595	1,595	1,595	0
TOTAL INTERGOVERNMENTAL	43,219	0	47,500	0	40,000	0
TOTAL REVENUES	43,219	0	47,500	0	40,000	0

EXPENSES

6120.2000206 WAGES - ALCOHOL SAT	3,997	0	0	0	0	0
6120.200467 WAGES - CARD GRANT	1,523	0	1,904	0	1,904	0
6120.2006185 WAGES - SPEED AGG DRIVER	0	0	5,712	0	5,712	0
6120.200758 WAGES MOTORCYCLE ENFORCE	0	0	1,428	0	0	0
6125.2000206 OT - ALCOHOL SAT	19,033	0	0	0	0	0
6125.200467 OT - CARD GRANT	5,665	0	7,616	2,139	7,616	0
6125.2006185 OT - SPEED AGG DRIVER	0	0	22,848	7,143	22,848	0
6125.200758 OT - MOTORCYCLE ENFORCEM	0	0	5,712	0	0	0
6125.9754 OT - WEED & SEED	7,062	0	0	3,407	3,407	0
6210.2000206 W/C - ALCOHOL SATURATION	576	0	0	0	0	0
6210.200467 W/C - CARD GRANT	180	0	215	48	215	0
6210.2006185 W/C - SPEED AGG DRIVER	0	0	644	161	644	0
6210.200758 W/C - MOTORCYCLE ENFORCM	0	0	161	0	0	0
6210.9754 W/C - WEED & SEED	177	0	0	77	77	0
6220.2000206 SS - ALCOHOL SATURATION	1,762	0	0	0	0	0
6220.200467 SS - CARD GRANT	550	0	728	164	728	0
6220.2006185 SS - SPEED & AGG DRIVER	0	0	2,185	546	2,185	0
6220.200758 SS - MOTORCYCLE ENFORCEM	0	0	546	0	0	0
6220.9754 SS - WEED & SEED	540	0	0	261	261	0
6230.2000206 RTMT - ALCOHOL SATURATIO	4,882	0	0	0	0	0
6230.200467 RTMT - CARD GRANT	1,524	0	2,037	458	2,037	0
6230.2006185 RTMT - SPEED & AGG DRIVE	0	0	6,111	1,529	6,111	0
6230.200758 RTMT - MOTORCYCLE ENFORC	0	0	1,528	0	0	0
TOTAL PERSONAL SERVICES	47,471	0	59,375	15,933	53,745	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 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
8320 200652 C/S RADIO INTEROPERABIL	4,970	0	0	0	0	0
8940 2005225 TRAINING PHOTOGRAMMETRY	1,590	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	6,560	0	0	0	0	0
7110.2005225 EQUIP - PHOTOGRAMMETRY	1,410	0	0	0	0	0
7110.200639 EQUIP - DIGITAL RECORDIN	8,360	0	0	0	0	0
7110 99156 EQUIP - BULLET PROOF VES	1,539	0	1,595	1,595	1,595	0
TOTAL SUPPLIES	11,309	0	1,595	1,595	1,595	0
7220 200639 CAPT PURCH DIGITAL RECOR	5,000	0	0	0	0	0
TOTAL CAPITAL	5,000	0	0	0	0	0
TOTAL EXPENSES	70,340	0	60,970	17,528	55,340	0
NET (REVENUE) / EXPENSES	27,121	0	13,470	17,528	15,340	0
COST CENTER 10187						
SHERIFF'S DEPARTMENT - NON LAPSING						
REVENUES						
5245.5230 NLO SHERIFF DONATIONS	188	0	0	0	0	0
5245.5270 NLO CRIME PREVENTION DON	150	0	262	262	262	0
5245.5271 NLO RESCUE RESPONSE DONA	951	0	0	0	0	0
5245.5275 NLO PATROL DOG DONATION	1,376	0	300	300	500	0
TOTAL MISCELLANEOUS REVENUE	2,665	0	562	562	762	0
TOTAL REVENUES	2,665	0	562	562	762	0
EXPENSES						
7110.3140 NL FORFEITURES	0	0	5,622	1,503	5,622	0
7110.5230 NL SHERIFF DONATIONS	512	0	452	0	452	0
7120.5220 NL DETECTIVE BUREAU	900	0	17,947	0	17,947	0
7120.5230 NL SPEC EQUIP SHERIFF	633	0	188	0	188	0
7120.5270 NL CRIME PREVENTION	0	0	5,070	1,000	5,070	0
7120.5271 NL RESCUE RESPONSE	4,195	0	21,478	1,103	21,478	0
7120.5275 NL PATROL DOG DONATION	1,516	0	1,479	1,031	1,479	0
7120.5276 NL DEFIBRILLATORS DONATA	192	0	0	0	0	0
TOTAL SUPPLIES	7,948	0	52,236	4,637	52,236	0
TOTAL EXPENSES	7,948	0	52,236	4,637	52,236	0
NET (REVENUE) / EXPENSES	5,283	0	51,674	4,075	51,474	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2006
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10189						
SHERIFF'S DEPARTMENT - COURTROOM SECURITY						
REVENUES						
3432.1 OY COURT ROOM SECURITY	58,400	0	0	0	0	36,884
3432.2 EY COURT ROOM SECURITY	0	20,000	20,000	0	20,000	0
TOTAL INTERGOVERNMENTAL	58,400	20,000	20,000	0	20,000	36,884
TOTAL REVENUES	58,400	20,000	20,000	0	20,000	36,884
EXPENSES						
6120.1 OY WAGES REGULAR	44,125	0	0	0	0	0
6210.1 OY WORKERS COMP	1,103	0	0	0	0	0
6220.1 OY SOCIAL SECURITY	3,376	0	0	0	0	0
6230.1 OY RETIREMENT	9,355	0	0	0	0	0
TOTAL PERSONAL SERVICES	57,959	0	0	0	0	0
6912.1 OY PUBLIC LIABILITY	441	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	441	0	0	0	0	0
TOTAL EXPENSES	58,400	0	0	0	0	0
NET (REVENUE) / EXPENSES	0	(20,000)	(20,000)	0	(20,000)	(36,884)

COST CENTER 10192

SHERIFF'S DEPARTMENT - DARE/DEPUTY FRIENDLY

REVENUES						
3187 SCHOOLS DARE/DEPUTY FRIENDLY	14,890	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	14,890	0	0	0	0	0
5245.5250 NLO DARE DONATIONS	4,520	0	174	174	174	0
5245.5260 NLO DEPUTY FRIENDLY DONA	2,562	0	153	153	153	0
TOTAL OTHER REVENUE	7,082	0	327	327	327	0
TOTAL REVENUES	21,972	0	327	327	327	0
EXPENSES						
7120.5250 NL DARE OFFICER	6,039	0	119	0	119	0
7120.5260 NL DEPUTY FRIENDLY	7,962	0	0	0	0	0
TOTAL SUPPLIES	14,001	0	119	0	119	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	14,001	0	119	0	119	0
NET (REVENUE) / EXPENSES	(7,971)	0	(208)	(327)	(208)	0
COST CENTER 10193						
SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS						
REVENUES						
5245.10193 METRO DRUG DONATIONS	442	0	0	40	40	0
TOTAL OTHER REVENUE	442	0	0	40	40	0
TOTAL REVENUES	442	0	0	40	40	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	228,612	255,333	255,333	101,691	255,333	260,510
6125 REGULAR WAGES - OVERTIME	7,774	9,868	9,868	21,493	9,868	10,065
6125.6940 OVERTIME - TRAINING	0	1,333	1,333	0	1,333	1,360
6210 WORKERS COMP	6,034	5,997	5,997	2,775	5,997	6,119
6220 SOCIAL SECURITY	18,096	20,390	20,390	9,229	20,390	20,803
6230 RETIREMENT	51,286	57,038	57,038	26,416	57,038	58,195
6240 DISABILITY INSURANCE	342	406	406	127	406	358
6260 GROUP INSURANCE	61,400	61,400	61,400	30,700	61,400	54,232
6270 LIFE INSURANCE	1,250	1,567	1,567	634	1,567	1,563
TOTAL PERSONAL SERVICES	374,794	413,332	413,332	193,065	413,332	413,205
6610 VEHICLE REPAIRS	1,054	600	600	72	600	612
6700 5600 V/M - GAS	11,072	9,100	9,100	5,164	9,100	9,282
6900 TELEPHONE	2,568	1,500	1,500	0	1,500	1,530
8912 PUBLIC LIABILITY EXPENSE	2,526	2,664	2,664	1,071	2,664	4,078
6950 CONFERENCES	198	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	17,418	13,864	13,864	6,307	13,864	15,502
7010 OFFICE SUPPLIES	4	400	400	0	400	408
7013 COPY COST	937	650	650	125	650	663
7110 EQUIPMENT	0	0	0	200	200	500
7120 675 INVESTIGATIVE & EVIDENCE	118	0	0	0	0	500
TOTAL SUPPLIES	1,059	1,050	1,050	325	1,250	2,071
TOTAL EXPENSES	393,271	428,246	428,246	199,697	428,446	430,778
NET (REVENUE) / EXPENSES	392,829	428,246	428,246	199,657	428,406	430,778

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	9/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10195						
SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT						
REVENUES						
3144 FEDERAL TASK FORCE	105,670	66,469	66,469	27,384	66,469	66,469
TOTAL INTERGOVERNMENTAL	105,670	66,469	66,469	27,384	66,469	66,469
TOTAL REVENUES	105,670	66,469	66,469	27,384	66,469	66,469
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	19,034	0	0	0	0	0
6125 REGULAR WAGES - OVERTIME	15,226	5,000	5,000	2,500	5,000	5,000
6125 8940 OVERTIME - TRAINING	1,474	2,000	2,000	960	2,000	2,000
6210 WORKERS COMP	893	158	158	78	158	158
6220 SOCIAL SECURITY	2,734	536	536	265	536	536
6230 RETIREMENT	7,575	1,498	1,498	741	1,498	1,498
TOTAL PERSONAL SERVICES	46,936	9,192	9,192	4,544	9,192	9,192
6320 004 CALEDONIA	25,000	5,000	5,000	0	5,000	5,000
6320 276 RACINE CITY	25,000	5,000	5,000	0	5,000	5,000
6610 VEHICLE REPAIRS	0	5,000	5,000	1,106	5,000	5,000
6620 EQUIPMENT REPAIRS	1,000	1,000	1,000	587	1,000	1,000
6700.5600 V/M - GAS	3,000	2,000	2,000	2,000	2,000	2,000
6900 TELEPHONE	1,734	3,000	3,000	1,768	3,000	3,000
6912 PUBLIC LIABILITY EXPENSE	0	70	70	0	70	70
6940 TRAINING	3,000	1,707	1,707	0	1,707	1,707
6950 CONFERENCES	0	2,000	2,000	0	2,000	2,000
TOTAL PURCHASE OF SERVICES	58,734	24,777	24,777	5,461	24,777	24,777
7010 OFFICE SUPPLIES	0	1,000	1,000	897	1,000	1,000
7055 DRUG BUY MONEY	0	10,000	10,000	10,000	10,000	10,000
7120 675 INVESTIGATIVE & EVIDENCE	0	1,500	1,500	773	1,500	1,500
TOTAL SUPPLIES	0	12,500	12,500	11,670	12,500	12,500
TOTAL EXPENSES	105,670	46,469	46,469	21,675	46,469	46,469
NET (REVENUE) / EXPENSES	0	(20,000)	(20,000)	(5,709)	(20,000)	(20,000)

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET

COST CENTER 10197

SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE

REVENUES

3140 NLO ANTI-DRUG FORFEITURES	19,471	0	33,533	28,798	28,798	0
TOTAL INTERGOVERNMENTAL	19,471	0	33,533	28,798	28,798	0
TOTAL REVENUES	19,471	0	33,533	28,798	28,798	0

EXPENSES

7220 1530 CAP PURCH NEW VEHICLES	0	0	98,203	0	78,535	0
7220 2008165 SWAT EQUIPMENT	0	0	15,000	6,960	15,000	0
TOTAL PROPERTY	0	0	113,203	6,960	93,535	0
TOTAL EXPENSES	0	0	113,203	6,960	93,535	0
NET (REVENUE) / EXPENSES	(19,471)	0	79,670	(21,838)	64,737	0

COST CENTER 10198

SHERIFF'S DEPARTMENT - METRO DRUG CEASE

REVENUES

3148 CEASE REVENUE	2,233	0	1,530	612	2,000	0
TOTAL INTERGOVERNMENTAL	2,233	0	1,530	612	2,000	0
TOTAL REVENUES	2,233	0	1,530	612	2,000	0

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	0	0	0	0	1,165	0
6125 REGULAR WAGES - OVERTIME	837	0	1,165	466	0	0
6210 WORKERS COMP	21	0	26	10	26	0
6220 SOCIAL SECURITY	64	0	89	36	89	0
6230 RETIREMENT	178	0	250	100	250	0
TOTAL PERSONAL SERVICES	178	0	250	100	250	0
7120 3148 NL CEASE EQUIP & MATERIA	1,133	0	231	194	231	0
TOTAL PURCHASE OF SERVICE	1,133	0	231	194	231	0
TOTAL EXPENSES	1,311	0	481	294	481	0
NET (REVENUE) / EXPENSES	(922)	0	(1,049)	(318)	(1,519)	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT
FOR 2008

SHERIFF'S DEPARTMENT

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	11,048,894	11,250,888	11,406,303	4,956,279	11,509,378	11,656,250
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,505,221	1,318,204	1,403,862	522,695	1,400,981	1,387,904
TOTAL EXPENSES	12,551,483	12,569,092	12,810,165	5,478,974	12,910,359	13,044,154
NET (REVENUE) / EXPENSES	11,046,262	11,250,888	11,406,303	4,956,279	11,509,378	11,656,250

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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 a Public Safety Answering Point for the Emergency 9-1-1 system, as well as for Voice Over Internet Protocol (VoIP) 911 calls, and is the designated wireless 9-1-1 PSAP for all mobile 9-1-1 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.

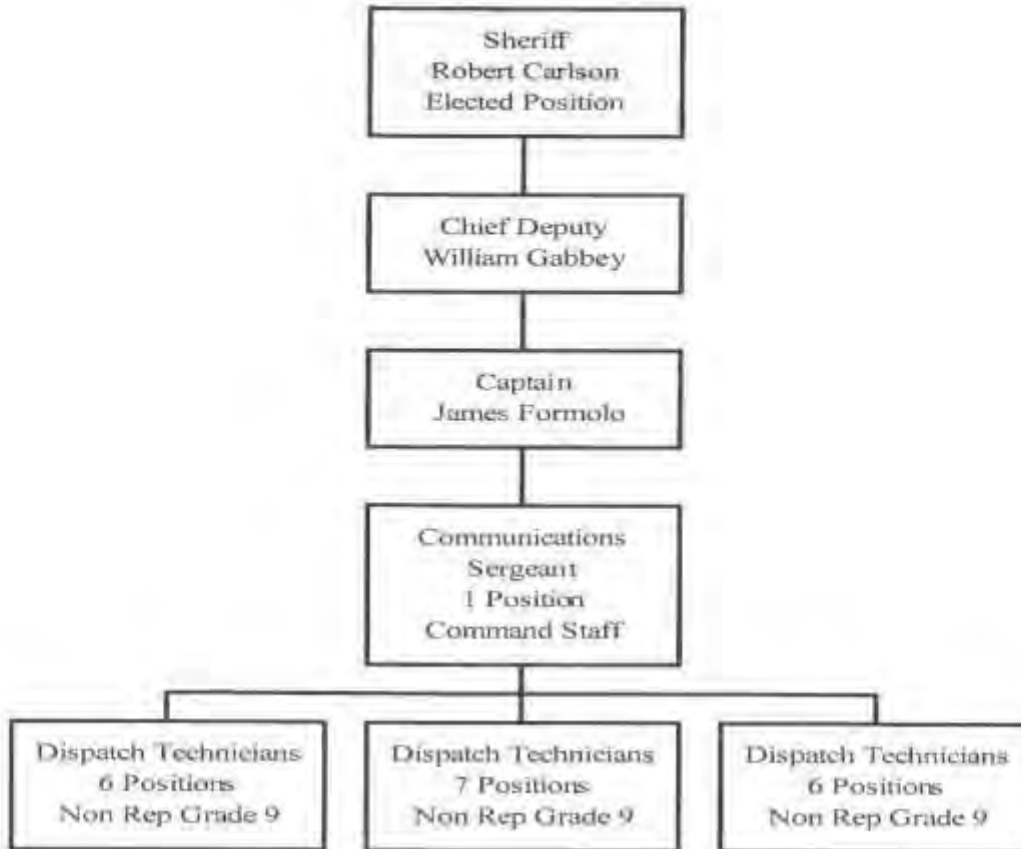
EVALUATION OF PERFORMANCE MEASURES

- 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.

2008 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.
- Seek out funding opportunities from various sources to enhance our operations without additional cost to the taxpayer.
- Work with local dispatch communities to develop and refine co-jurisdictional dispatch procedures for the safety and awareness of those responding.
- Continue to work with the other Racine County PSAP municipalities on the Phoenix project to complete the integration of all local public safety agencies into this management system.

Dispatch



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Sergeant		1	1	1	1	1	1	1
Dispatch Technicians	9	17	45 ^{1,2}	46 ³	46	18 ⁴	19 ⁵	
TOTAL		18	46	47	47	19	20	

- 1 1 FTE Dispatch position authorized but not funded
- 2 Allows up to 28 additional Dispatchers to be added as contracts with Municipalities 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 Municipalities warrant
- 5 Creation of 1 FTE Dispatch Technician Non Rep Grade 9

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

DISPATCH

10/9/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10188						
REVENUES						
OTHER REVENUES	116,454	27,000	31,135	0	27,000	27,000
TOTAL REVENUES	116,454	27,000	31,135	0	27,000	27,000
EXPENSES						
PERSONAL SERVICES	1,364,559	1,443,837	1,443,837	620,956	1,445,337	1,451,166
PURCHASE OF SERVICES	141,738	147,306	196,634	73,886	151,499	169,748
SUPPLIES	1,593	1,000	1,000	1,471	3,010	3,000
TOTAL EXPENSES	1,507,890	1,592,143	1,641,471	696,313	1,599,846	1,623,934
NET (REVENUE) / EXPENSES	1,391,436	1,565,143	1,610,336	696,313	1,572,846	1,596,934
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	116,454	27,000	31,135	0	27,000	27,000
TOTAL EXPENSES	1,507,890	1,592,143	1,641,471	696,313	1,599,846	1,623,934
NET (REVENUE) / EXPENSES	1,391,436	1,565,143	1,610,336	696,313	1,572,846	1,596,934

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DISPATCH

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	5/30/2007 ACTUAL	2007 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10189						
REVENUES						
5220 WIRELESS 911 REVENUE	116,454	27,000	31,135	0	27,000	27,000
TOTAL OTHER REVENUES	116,454	27,000	31,135	0	27,000	27,000
TOTAL REVENUES	116,454	27,000	31,135	0	27,000	27,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	792,982	845,887	845,887	370,889	845,887	871,327
6125 REGULAR WAGES - OVERTIME	86,151	77,135	77,135	15,176	77,135	78,678
6125.6940 OVERTIME - TRAINING	2,415	7,713	7,713	3,062	7,713	7,867
6210 WORKERS COMP	21,982	20,940	20,940	8,756	20,940	21,552
6220 SOCIAL SECURITY	65,592	71,202	71,202	28,373	71,202	73,279
6230 RETIREMENT	108,879	119,281	119,281	49,738	119,281	115,904
6240 DISABILITY INSURANCE	3,168	4,557	4,557	1,781	4,557	4,694
6260 GROUP INSURANCE	277,580	291,650	291,650	140,709	291,650	271,160
6270 LIFE INSURANCE	4,364	5,472	5,472	2,322	5,472	5,225
6290 CLOTHING ALLOWANCE	1,446	0	0	150	1,500	1,500
TOTAL PERSONAL SERVICES	1,364,559	1,443,837	1,443,837	620,956	1,445,337	1,451,186
6620 EQUIPMENT REPAIRS	32,745	31,000	31,000	41,653	41,653	50,000
6620.746 EQUI REPRS RADIOS	48,540	54,000	54,000	8,707	54,000	55,080
6845 LEASE	324	0	0	196	0	0
6900 TELEPHONE	19,988	23,000	23,000	6,136	16,000	19,000
6900.20052 TELEPHONE - WIRELESS CHA	31,314	30,000	79,328	12,800	30,000	30,600
6912 PUBLIC LIABILITY EXPENSE	8,827	9,306	9,306	3,854	9,306	14,368
6950.150 CONF - COMMAND STAFF	0	0	0	85	85	100
6950.155 CONF - NON REPS	0	0	0	455	455	600
TOTAL PURCHASE OF SERVICES	141,738	147,306	196,634	73,886	151,499	169,748
7010 OFFICE SUPPLIES	505	0	0	1,042	2,000	2,000
7040 DUES	0	0	0	10	10	0
7110 EQUIPMENT	1,088	1,000	1,000	419	1,000	1,000
TOTAL SUPPLIES	1,593	1,000	1,000	1,471	3,010	3,000
TOTAL EXPENSES	1,507,890	1,592,143	1,641,471	696,313	1,599,846	1,623,934
NET (REVENUE) / EXPENSES	1,391,436	1,565,143	1,610,336	696,313	1,572,846	1,596,934
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	116,454	27,000	31,135	0	27,000	27,000
TOTAL EXPENSES	1,507,890	1,592,143	1,641,471	696,313	1,599,846	1,623,934
NET (REVENUE) / EXPENSES	1,391,436	1,565,143	1,610,336	696,313	1,572,846	1,596,934

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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.

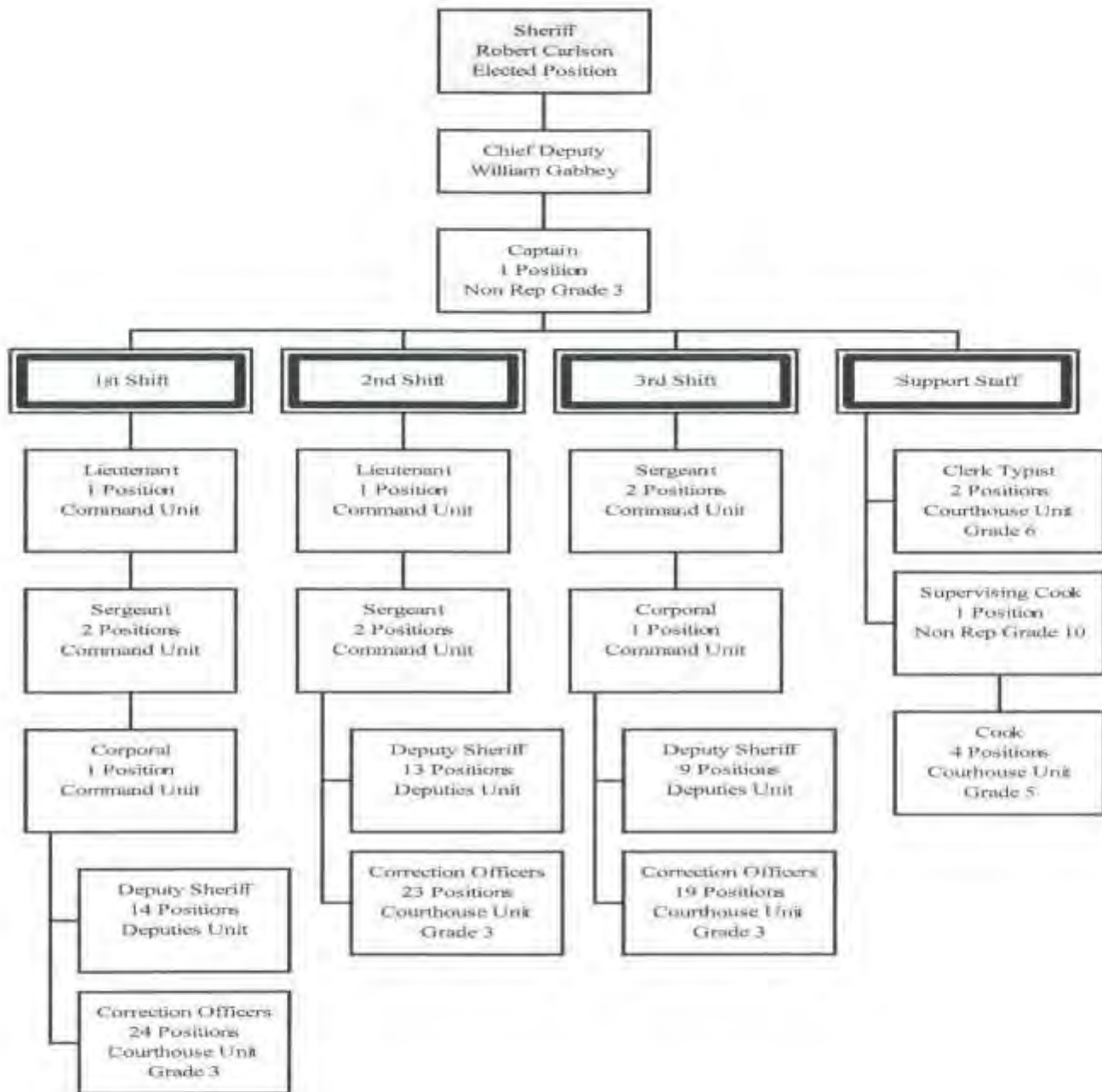
EVALUATION OF PERFORMANCE MEASURES

- 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.

2008 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.
- Begin utilizing the new intake area, sally port area, property storage area and housing areas that will be available with the completion of Phase 1 of the jail construction project.
- With the completion of the new "E" wing of the Jail, seek revenue by renting beds to other agencies, such as the Department of Corrections.
- Complete the renovation of the existing jail that will include an expanded medical area, remodeled kitchen area, enlarged laundry room and additional programming rooms and office space.

Jail



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Captain	3	1	1	1	1	1	1	1
Lieutenant		2	2	2	2	2	2	2
Sergeant	1	6	6	6	6	6	6	6
Corporals	1	2	2	2	2	2	2	2
Jail Nurse-RN	7	0 ⁴	0	0	0	0	0	0
Supervising Cook	10	1	1	1	1	1	1	1
Deputy		66 ²	61 ⁵	48 ^{6,7}	52 ⁶	49 ¹⁰	36 ¹⁰	
Correction Officers	2	35 ⁸	32 ⁸	45 ^{6,7}	41 ⁸	53 ^{9,10}	56 ¹⁰	
Medical Secretary		0 ⁴	0	0	0	0	0	0
Cook		5	4 ⁵	4	4	4	4	4
Clerk Typist		2	2	2	2	2	2	2
TOTAL		120.00	111	111	111	120	120	

Positions Funded by Jail Alternatives:

Corrections Officers	3	3	3	3	3	3
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Pursuant to the policy of 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 Created 6 FTE Correction Officers and Eliminated 6 FTE Deputy Positions in the 2003 Budget Res No. 2002-143
- 4 Elimination of 3.5 FTE Jail Nurse - RN Non Rep Grade 7 and .75 FTE Medical Secretary Res. No. 2002-196
- 5 Elimination of 4 FTE Deputy, 4 FTE Corrections Officers and 1 FTE Cook in the 2004 Budget. Creation of 1 Correction Officer as of 3/1/04 and 1 Deputy position will move to the Sheriff's Department
- 6 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
- 7 Creation of 2 FTE Correction Officers and transfer of 2 FTE Deputies to the Sheriffs Department Res 2004-127
- 8 With the elimination of sworn positions within the Sheriff's Divisions, any displaced sworn personnel will move to the jail and Correction Officers will be laid off
- 9 Resolution No 2007-78 Creation of 9 FTE Correction Officers as sunset positions if the rental of beds falls below 100 beds.
- 10 Through attrition there has been a reduction of FTE Deputies and creation of FTE Correction Officers.

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2008

JAIL

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10190
 JAIL

REVENUES

INTERGOVERNMENTAL REVENUES	337,740	357,000	357,000	44,965	382,195	2,786,211	
FEES FINES & FORFEITURES	741,297	775,000	775,000	299,968	1,035,993	926,382	
TOTAL REVENUES	1,079,037	1,132,000	1,132,000	344,951	1,418,188	3,682,593	

EXPENSES

PERSONAL SERVICES	8,707,580	8,817,201	8,812,201	3,776,197	8,792,090	9,107,359	
PURCHASE OF SERVICES	862,397	1,005,461	1,134,715	484,740	891,576	1,064,086	
SUPPLIES	1,187,831	1,165,035	1,035,781	490,802	1,074,851	1,243,958	
TOTAL EXPENSES	10,757,808	10,987,697	10,982,697	-4,761,739	10,758,517	11,415,403	

USE OF RESERVES

NET (REVENUE) / EXPENSES	9,678,771	9,855,697	9,850,697	4,416,788	9,340,329	7,722,810	
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10191
 JAIL - COMMISSARY

REVENUES

OTHER REVENUES	175,886	134,722	134,722	50,635	134,722	142,904	
TOTAL REVENUES	175,886	134,722	134,722	50,635	134,722	142,904	

EXPENSES

PURCHASE OF SERVICES	45,673	47,832	47,832	23,182	47,832	50,352	
SUPPLIES	45,763	32,100	40,196	14,300	32,468	37,600	
TOTAL EXPENSES	91,436	79,932	88,028	37,482	80,300	87,952	

NET (REVENUE) / EXPENSES	(84,450)	(54,790)	(46,894)	(13,153)	(54,422)	(54,952)	
---------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	--

USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	1,254,923	1,266,722	1,266,722	395,586	1,552,910	3,835,497	
TOTAL EXPENSES	10,849,244	11,067,629	11,070,725	4,799,221	10,838,817	11,503,355	
NET (REVENUE) / EXPENSES	9,594,321	9,800,907	9,804,003	4,403,635	9,285,907	7,667,858	

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 2008

JAIL

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10180						
JAIL						
REVENUES						
3111 SOC SEC INMATE REIMBURSEMENT	42,333	42,000	42,000	19,600	42,000	42,000
3119 WI DEPT PUB INST DET LUNCH	110,150	95,000	95,000	45,365	110,000	110,000
3123 SCAAP ENTITLEMENT	20,000	20,000	20,000	20,000	30,195	20,000
3240 STATE PROBATION OFFENDERS	165,258	200,000	200,000	0	200,000	190,000
3260 REVENUE OUT OF CO PRISONERS	0	0	0	0	0	2,404,211
TOTAL INTERGOVERNMENTAL	337,741	357,000	357,000	84,965	382,195	2,766,211
4410 INMATE TELEPHONE	368,642	480,000	480,000	186,585	530,000	626,382
4420 HUBER REVENUE	273,640	250,000	250,000	90,940	250,000	255,000
4430 BOARD OF PRISONERS	99,015	45,000	45,000	22,461	45,000	45,000
TOTAL FEES, FINES & FORFEITURES	741,297	775,000	775,000	299,986	825,000	926,382
TOTAL REVENUES	1,079,038	1,132,000	1,132,000	384,951	1,207,195	3,692,593
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	4,941,890	5,145,500	4,995,500	1,991,273	4,733,652	5,347,962
6125 REGULAR WAGES - OVERTIME	477,526	258,460	408,460	286,806	606,000	409,391
6125 6940 OVERTIME - TRAINING	56,504	71,400	71,400	35,572	60,000	70,000
6210 WORKERS COMP	137,147	124,248	124,248	52,617	121,749	131,649
6220 SOCIAL SECURITY	406,454	422,433	422,433	171,558	413,945	439,608
6230 RETIREMENT	961,954	1,004,839	1,004,839	389,806	1,157,965	986,437
6240 DISABILITY INSURANCE	11,132	14,564	14,564	5,770	14,564	17,357
6250 UNEMPLOYMENT COMP	12,658	0	0	4,188	10,000	10,000
6260 GROUP INSURANCE	1,639,896	1,703,850	1,698,850	794,365	1,615,589	1,626,960
6270 LIFE INSURANCE	25,150	32,477	32,477	12,568	25,026	32,095
6285 MEAL REIMBURSEMENT	0	0	0	648	1,000	1,000
6290 100 CLOTHING ALLOW CORRECTIO	6,669	5,830	12,830	6,427	8,000	12,700
6290 145 CLOTHING ALLOW DEPUTIES	30,600	33,600	26,600	24,600	24,600	22,200
TOTAL PERSONAL SERVICES	8,707,580	8,817,201	8,812,201	3,776,198	8,792,090	9,107,359
6320 3117 C/S JUSTICE BENEFITS	4,400	4,400	4,400	4,400	6,641	4,400
6320 6430 C/S MEDICAL SERVICES	427,090	540,913	800,167	437,408	726,429	881,621
6326 MEDICAL SERVICES	274,272	280,000	150,000	9,096	30,000	30,000
6400 PSYCHOLOGIST	0	3,500	3,500	0	0	0
6410 PSYCHIATRIC	48,780	50,000	50,000	9,000	18,000	0
6440 DENTAL	21,196	20,000	20,000	450	1,200	5,000
6450 OPTOMETRIST	140	500	500	0	500	700
6620 EQUIPMENT REPAIRS	19,098	35,125	35,125	14,871	35,125	35,828
6660 WASTE DISPOSAL	991	0	0	409	700	500

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

JAIL

10/09/07

DESCRIPTION	2006	2007	2007	5/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6900 TELEPHONE	8,127	7,600	7,600	4,289	8,970	9,100
6912 PUBLIC LIABILITY EXPENSE	55,047	55,223	55,223	21,807	54,111	87,437
6930 TRAVEL	16	200	200	0	0	0
6930 140 TRAVEL - CORRECT OFFICER	0	0	0	1,034	1,100	1,100
6930 145 TRAVEL - DEPUTIES	0	0	0	0	400	0
6930 150 TRAVEL - COMMAND STAFF	0	0	0	311	0	400
6940 TRAINING	2,201	7,000	7,000	150	7,000	7,000
6950 CONFERENCES	1,040	1,000	1,000	0	0	0
6950 140 CONFERENCE CORRET OFFICE	0	0	0	0	1,000	0
6950 150 CONFERNCES COMMAND STAFF	0	0	0	316	400	1,000
TOTAL PURCHASE OF SERVICES	862,398	1,005,461	1,134,715	503,541	891,576	1,064,086
7010 OFFICE SUPPLIES	8,801	9,000	9,000	4,599	10,000	10,000
7012 PAPER	3,957	4,000	4,000	3,865	5,300	5,300
7013 COPY COST	5,436	7,400	7,400	1,326	2,660	3,000
7015 PRINTING	2,223	2,500	2,500	3,076	5,000	5,000
7020 PUBLICATIONS	620	160	160	0	650	650
7030 POSTAGE	0	0	0	26	26	0
7040 DUES	44	350	350	15	15	60
7050 LAUNDRY SUPPLIES	18,333	22,000	22,000	7,817	15,000	22,000
7060 PRESCRIPTIONS	199,588	230,000	100,746	0	0	10,000
7080 RAW FOOD	764,928	720,000	720,000	393,187	846,000	998,480
7090 PAPER PRODUCTS	70,888	49,000	49,000	34,751	82,700	62,000
7100 LINEN AND BEDDING	28,362	44,125	44,125	5,687	28,000	43,472
7110 EQUIPMENT	3,603	3,500	3,500	1,778	3,500	3,500
7120 MATERIALS	19,661	20,000	20,000	10,861	27,000	20,000
7130 CLEANING SUPPLIES	61,386	53,000	53,000	23,814	49,000	60,496
TOTAL SUPPLIES	1,187,830	1,165,035	1,035,781	490,802	1,074,851	1,243,958
TOTAL EXPENSES	10,757,808	10,987,697	10,982,697	4,770,541	10,758,517	11,415,403
USE OF RESERVES						
NET (REVENUE) / EXPENSES	9,678,770	9,855,697	9,850,697	4,385,590	9,551,322	7,722,810
COST CENTER 10191 JAIL - COMMISSARY						
REVENUES						
5280 NLO CANTEEN REVENUE	175,886	134,722	134,722	50,635	134,722	142,904
TOTAL OTHER REVENUE	175,886	134,722	134,722	50,635	134,722	142,904
TOTAL REVENUES	175,886	134,722	134,722	50,635	134,722	142,904

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

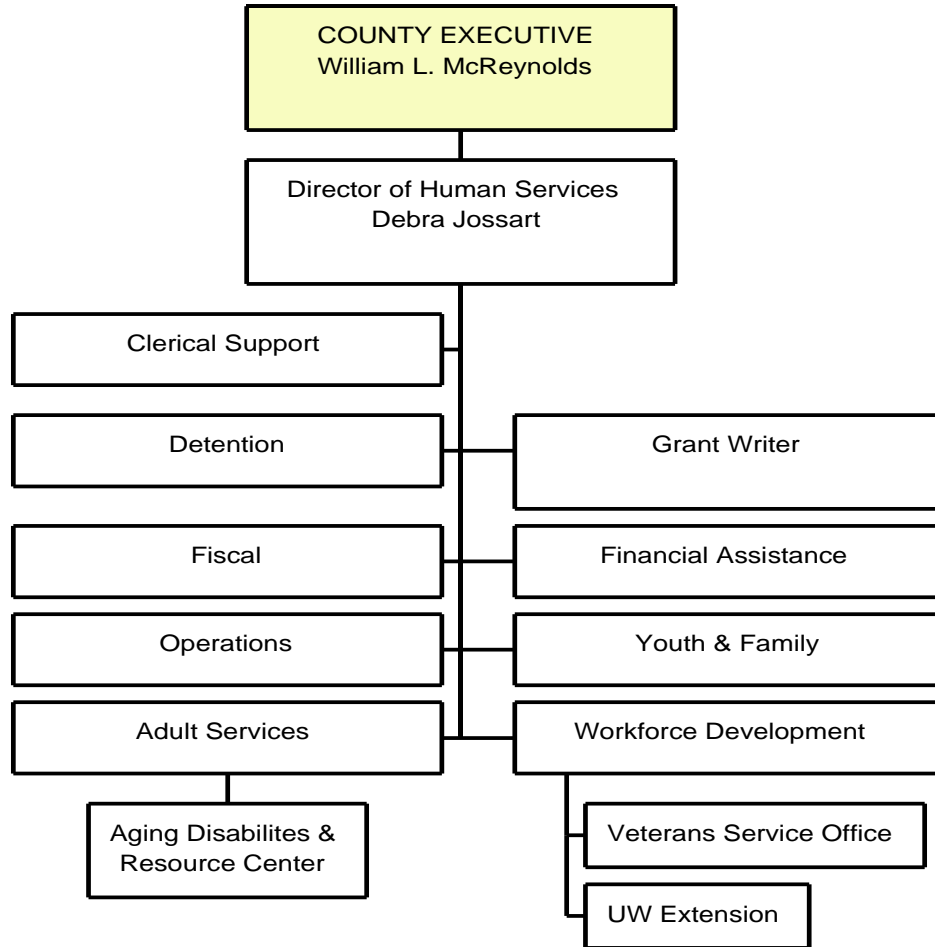
JAIL

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	5/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
EXPENSES						
8320.880 C/S SATELITE	673	932	932	682	932	3,452
8510 CHAPLAIN	45,000	45,900	45,900	22,500	45,900	45,900
6510.7110 NLO EQUIP/MATL SPCL PROG	0	1,000	1,000	0	1,000	1,000
TOTAL PURCHASE OF SERVICES	45,673	47,832	47,832	23,182	47,832	50,352
7010 OFFICE SUPPLIES	303	600	600	36	600	600
7046 NLO ADMISSION KITS INMATE SP	16,380	9,500	9,500	8,458	9,500	15,000
7110.910 NLO EQUIP - STATUTE BOOK	648	700	700	1,068	1,068	700
7110.930 NLO EQUIP - TV	1,132	2,000	2,000	1,124	2,000	2,000
7110.940 NLO EQUIP - CLOTHING	0	100	100	0	100	100
7110.950 NLO EQUIP - LOCKS	0	100	100	0	100	100
7110.860 NLO EQUIP - SATELITE	12,588	0	0	0	0	0
7120 MATERIALS	14,713	19,100	53,196	3,615	19,100	19,100
TOTAL SUPPLIES	45,764	32,100	66,196	14,301	32,468	37,600
TOTAL EXPENSES	91,437	79,932	114,028	37,483	80,300	87,952
NET (REVENUE) / EXPENSES	(84,449)	(54,790)	(20,694)	(13,152)	(54,422)	(54,952)
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,254,924	1,266,722	1,266,722	435,586	1,341,917	3,835,497
TOTAL EXPENSES	10,849,245	11,067,629	11,096,725	4,808,024	10,838,817	11,503,355
NET (REVENUE) / EXPENSES	9,594,321	9,800,907	9,830,003	4,372,438	9,496,900	7,667,858

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

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 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; persons with mental illness, developmental or physical disabilities, and substance abuse issues; abused and neglected children; 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

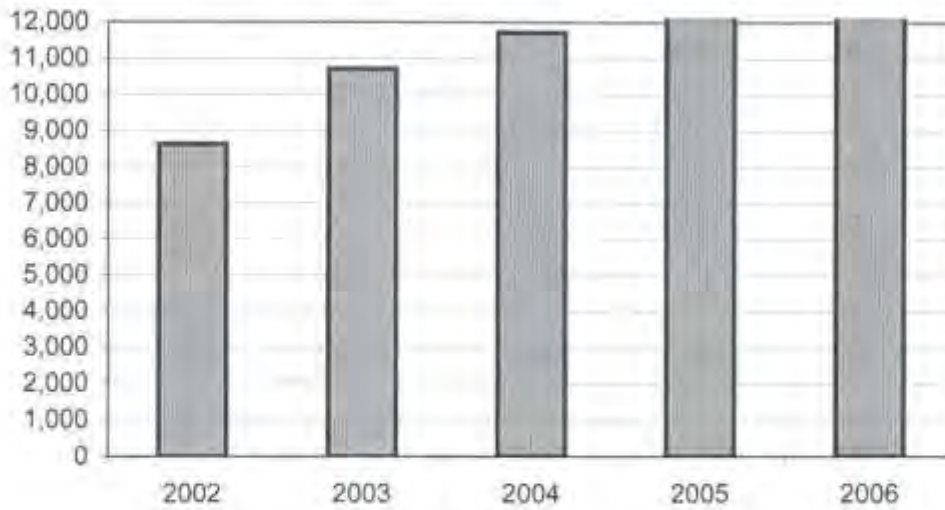
The Human Services Department's 2006 workload included:

- 1,553 child welfare referrals, an increase of 7% over 2005.
- Juvenile intake, court services and case management to 891 newly apprehended youth, with an average daily corrections population of 15.7 compared with an ADP of 24.9 in 2005.
- 54,618 congregate meals and 83,071 home delivered meals provided to 1,780 elderly residents.
- Various forms of assistance for AODA or Mental Health issues for 1,952 individuals, a 4% increase over 2005.
- Providing public assistance in the form of Medical Assistance, Food Stamps, W2 and Child Care Subsidies to 12,975 households, reflecting a 4% increase over 2005.
- 7,808 job openings were listed with the WDC in 2006, a 20% decrease over 2005.

2008 GOALS AND BUDGET STRATEGIES

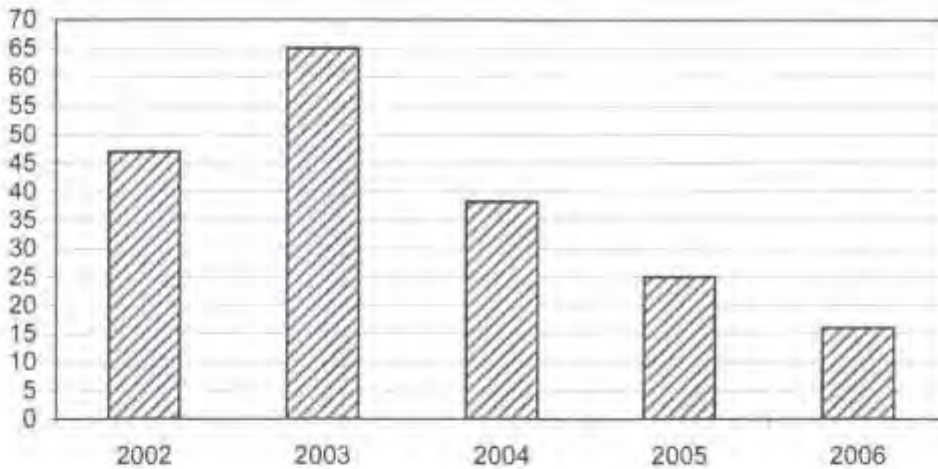
- Protect children and preserve the unity of family by strengthening families.
- Provide effective workforce development services to assist Racine County residents and employers reach their highest economic potential.
- Provide financial and employment supports for low income families.
- Reduce incarceration and prevent institutionalization by providing quality community-based services.
- Equip juveniles and their families with the 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 and other grant funding.
- Continue working to eliminate the Long Term Support Wait List.
- Conduct an evaluation of programs serving Mental Health consumers and implement recovery-focused adaptations or new services as appropriate and feasible.

Monthly Economic Support Caseloads



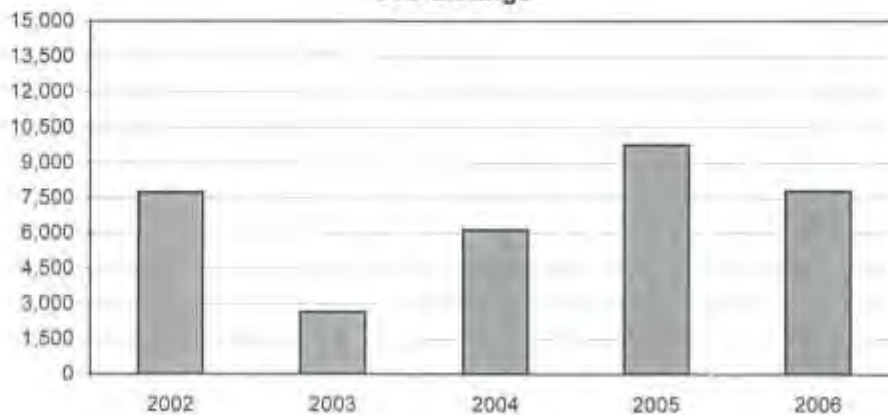
Year	Monthly Caseload
2002	8,642
2003	10,721
2004	11,719
2005	12,528
2006	12,828

Juvenile Corrections Average Daily Population



Year	Avg. Daily Population
2002	47
2003	65
2004	38
2005	25
2006	16

Job Listings



Year	Job Listings
2002	7,741
2003	2,655
2004	6,137
2005	9,768
2006	7,808

Racine County Human Services Department Mission Statement

The mission of the Racine County Human Services Department is to foster healthy, self-reliant individuals and families. We are committed to supporting a sustainable community using methods that:

- Promote Independence
- Strengthen families
- Encourage healthy behavior
- Provide services of value to taxpayers
- Protect vulnerable children, adults, & families
- Prevent individual and social problems

In carrying out our mission we will:

- Manage public resources responsibly
- Demonstrate integrity & commitment in all actions
- Focus on the needs of our customers
- Treat others fairly and with respect
- Value diversity
- Encourage innovation, creativity & critical thinking
- Encourage collaboration with colleagues & partners
- Promote a workplace environment where people count

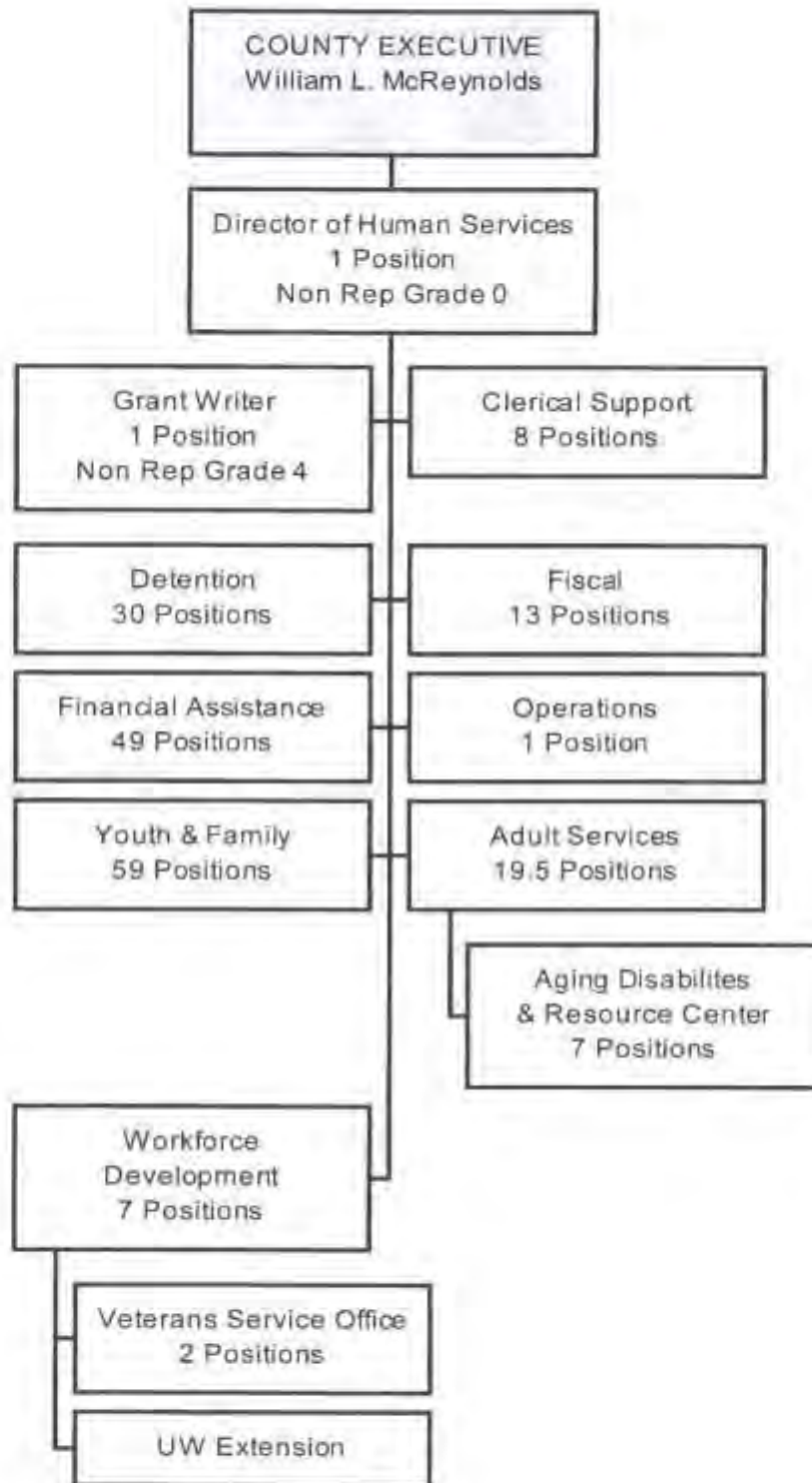
Racine County Workforce Development Center Mission Statement

It is the mission of the Workforce
Development Center to promote
The economic prosperity of the
area by providing quality
services for employers,
job seekers and
taxpayers.



Racine County
**Workforce
Development
Center**

Human Services Department



Human Services Divisions

POSITIONS AUTHORIZED BY THE COUNTY BOARD

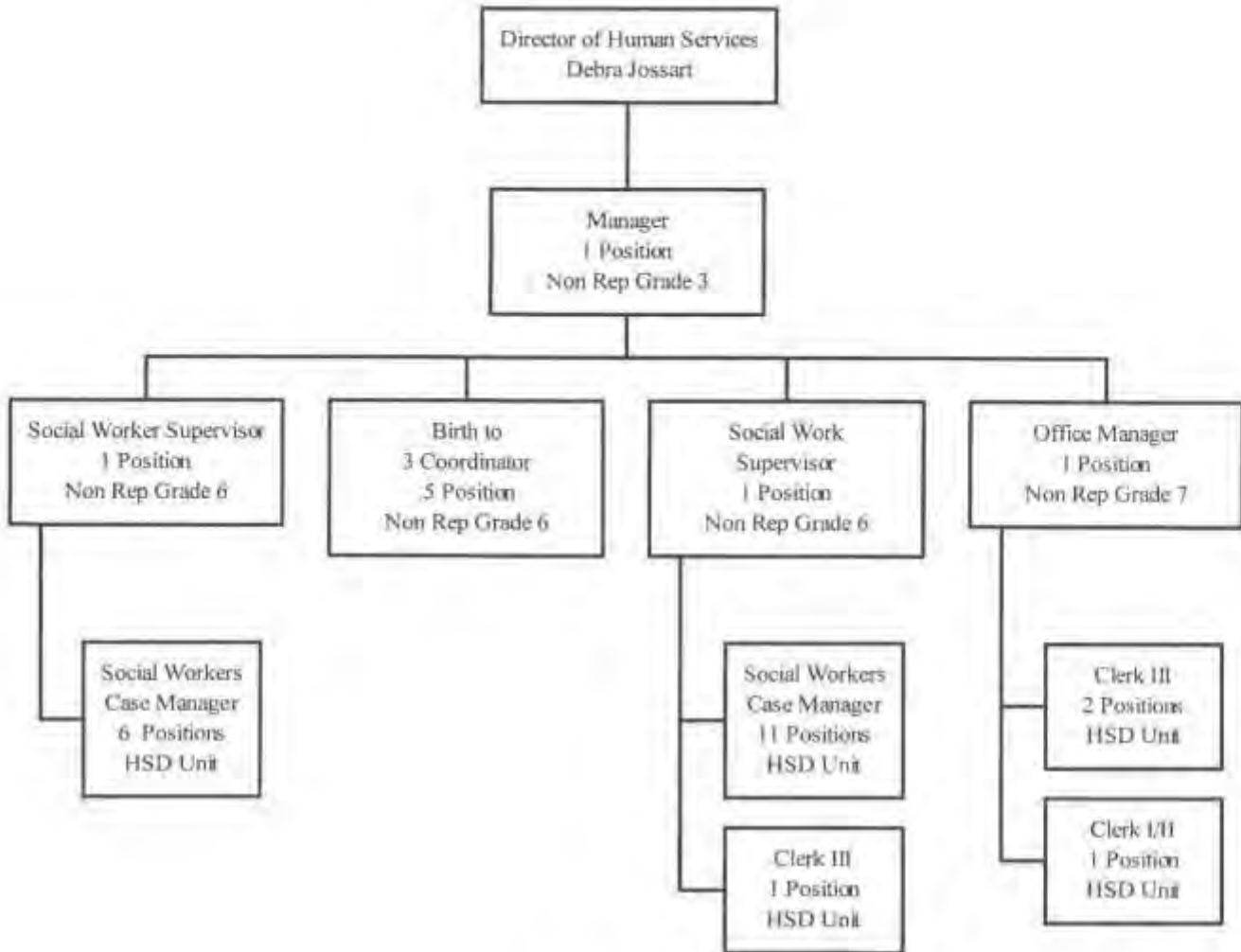
POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Director	0	1	1	1	1	1	1	1
Deputy Director	2	1	0 ^a	0	0	0	0	0
Technical Support Manager	2	0	0	0 ^f	0	0	0	0
Division Managers	3	4	4	4	4	4	4	4
Manager Workforce Development	3	1	1	1	1	1	1	1
Detention Superintendent	4	1	1	1	1	1	1	1
Grant Writer	4	0	1 ^a	1	1	1	1	1
Western Racine County Administrator	5	1	1	0 ^b	0	0	0	0
Programmer/Analyst	5	0	0	1 ⁷	1	1	1	1
Aging Director	5	1	1	1	1	1	1	1
Coordinators	6	4	3 ^a	3	3	2 ¹⁷	3	3
Birth to 3 Coordinator	6	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Fin Asst Training QC Coordinator	6	1	1	1	1	1	1	1
Social Work Supervisors	6	6	4 ^a	4	4	5 ¹⁷	5	5
Financial Asst Supervisors	6	4	4	4	4	4	4	4
Audits & Reports Coord	6	1	1	1	1	1	1	1
Operating Accountant Supervisor	6	0	1 ⁵	1	1	1	1	1
Detention-Deputy Superintendent	7 ^a	1	1	1	1	1	1	1
Foster Home Specialist	7	1 ¹	1	1	1	1	1	1
Accounting Supervisor	7	3	1 ^{2.5}	1	1	1	1	1
Office Manager	7 ¹¹	1	1	1	1	1	1	1
Clerical Supervisor	8	1	1	1	1	1	1	1
Detention Shift Supervisors	9	3	3	3	3	3	3	3
Administrative Secretary	9	1 ^a	1	1	1	1	1	1
Administrative Assistant	9	1	1	1	1	1	1	1
WIA Specialist	9	0	1 ⁴	1	1	1	1	1
Asst Detention Shift Sup	10	0	0	0	0.5 ¹³	0 ¹⁴	0	0
Detention Worker - Full Time		23	23	23	23	23	23	23
Detention Worker - Part Time		1	1	0.5 ⁹	0 ¹³	0	0	
Social Worker/Case Manager		74	73 ⁴	71 ^{6,10}	68 ¹²	66 ¹⁸	64 ¹⁸	
Financial & Employment Planner (FEP)		46	43 ⁴	42 ⁹	41 ¹²	39 ^{14,18}	39	
Economic Support Specialist (ESS)		5	5	4 ⁸	3 ¹⁹	4 ¹⁶	4	
Social Service Coordinators		4	3 ⁴	2 ¹⁰	1 ¹²	1	1	
Clerk IV		9	8 ⁴	8	8	8	8	
Clerk III		13 ²	13	13	13	13 ^{14,15}	13	
Fiscal Clerk III		2	2	2	2	2	2	
Clerk I/II		10.5 ¹	10 ²	10.5 ⁸	10 ¹³	8 ^{14,15}	8 ¹⁸	
TOTALS		226	216.5	211.5	205	199.5	196.5	

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

- 1 Elimination of 1 FTE Clerk II represented position and creation of 1 FTE Foster Home Specialist Non Rep Grade 7 in the 2003 Budget
- 2 Elimination of .5 FTE Clerk III - vacant unfunded position in the 2003 Budget
- 3 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 to Register of Deeds Res. No. 2003-108
- 4 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
- 5 Reclassification of 1 FTE Accounting Supervisor Non Rep Grade 7 to Operating Accountant Supervisor Non Rep Grade 6 Res No. 2003-160
- 6 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
- 7 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
- 8 Administrative downgrade of .5 FTE Detention Worker to .5 FTE Clerk I/II effective 1/28/05
- 9 Administrative downgrade of 1 FTE Detention Deputy Superintendent Non Rep Grade 6 to Non Rep Grade 7
- 10 Elimination of 1 FTE Social Service Coordinator through attrition and creation of 1 FTE Social Worker Case Manager per Res No. 92-260
- 11 Effective 1/1/05 reclassification and title change of Administrative Assistant Burlington Non Rep Grade 8 to Office Manager Non Rep Grade 7
- 12 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
- 13 Elimination of .5 FTE Detention Worker - Part Time and .5 FTE Clerk I/II positions and creation of .5 FTE Asst Detention Shift Supervisor Non Rep Grade 10 - Non Insurance Benefit Position
- 14 Elimination of 2 FTE Social Worker/Case Manager, 1 FTE Financial & Employment Planner (FEP), 1 FTE Clerk III, 1 FTE Clerk I/II, .5 FTE Asst Detention Shift Supervisor Non Rep Grade 10 in the 2007 Budget
- 15 1 FTE Clerk I/II reclassified to Clerk III within the 2007 Budget
- 16 Administrative change of 1 FTE FEP for 1 FTE ESS - November 2006
- 17 Administrative change of 1 FTE Coordinator Non Rep Grade 6 for 1 FTE Social Work Supervisor Non Rep Grade 6 in the 2007 Budget
- 18 Creation of 1 FTE Coordinator Non Rep Grade 6 and elimination of 2 FTE Social Worker/Case Manager and 2 FTE Clerk II in the 2008 budget

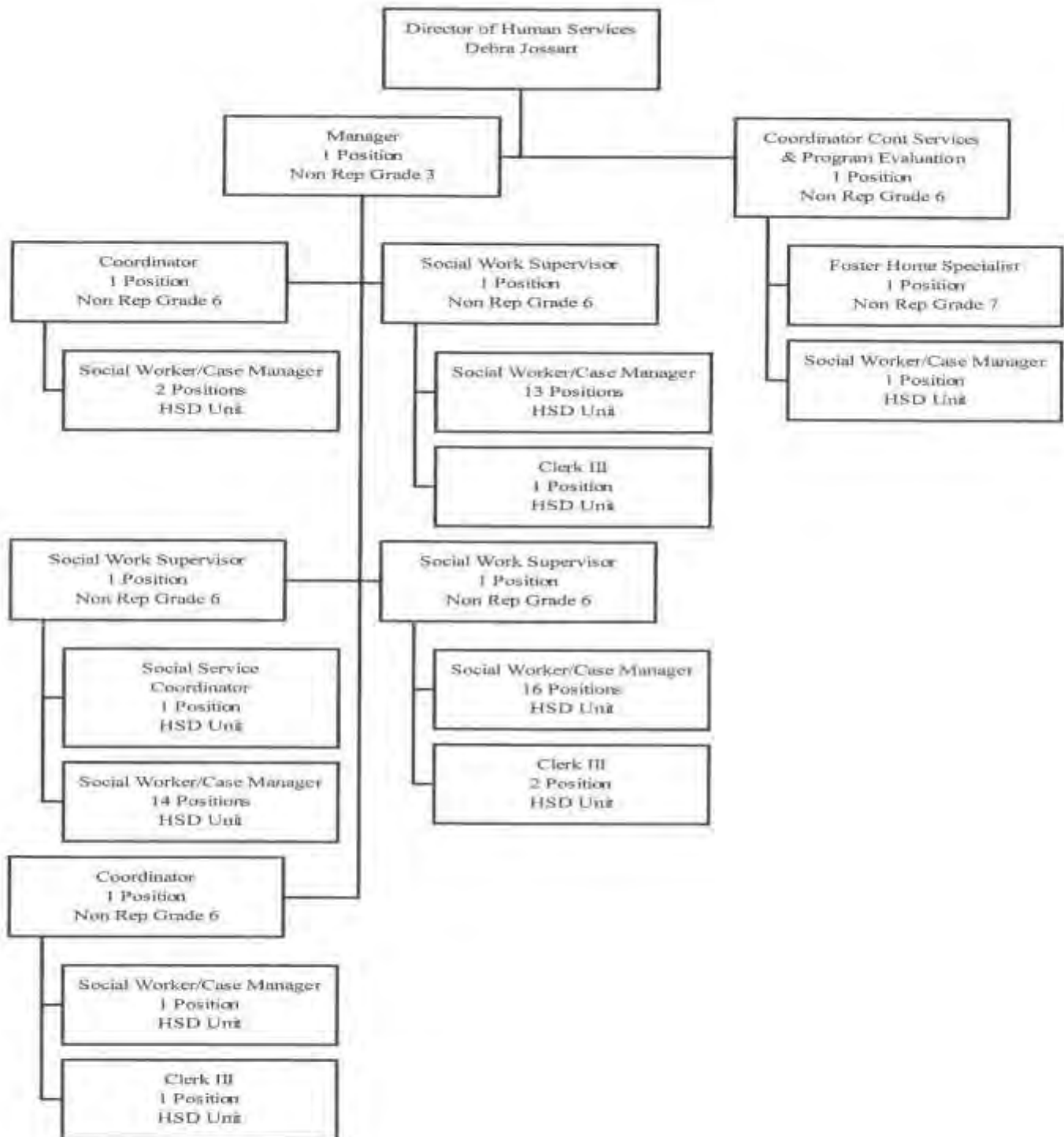
Adult Services



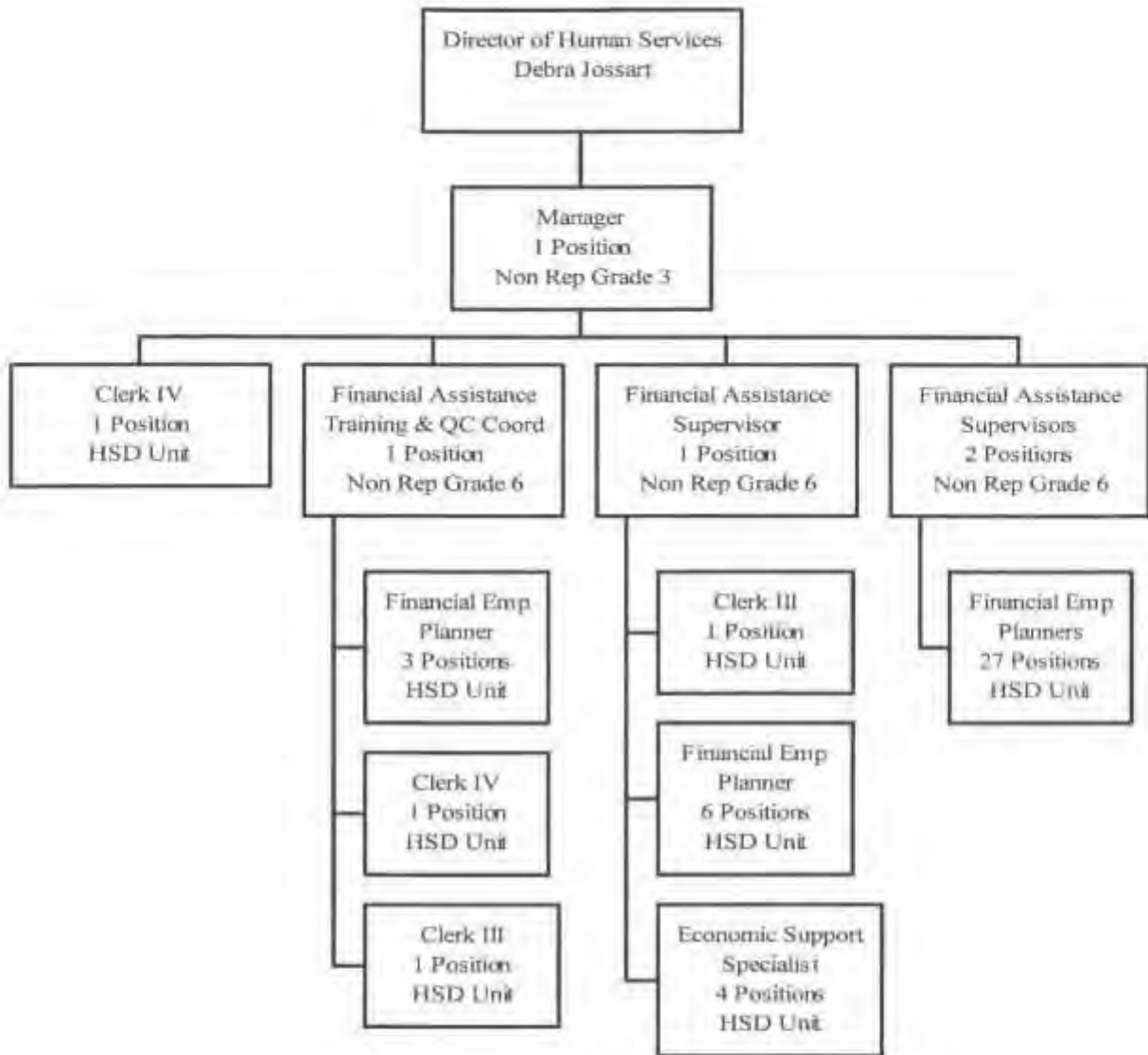
Aging Disabilities & Resource Center



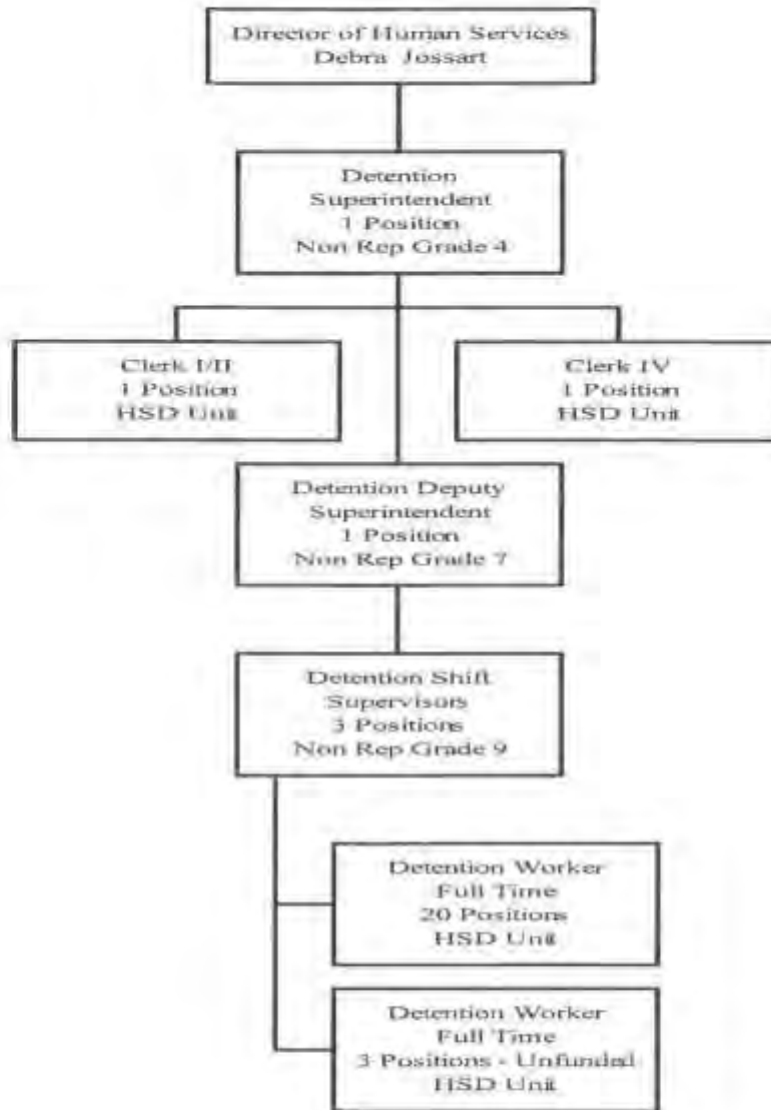
Youth & Family



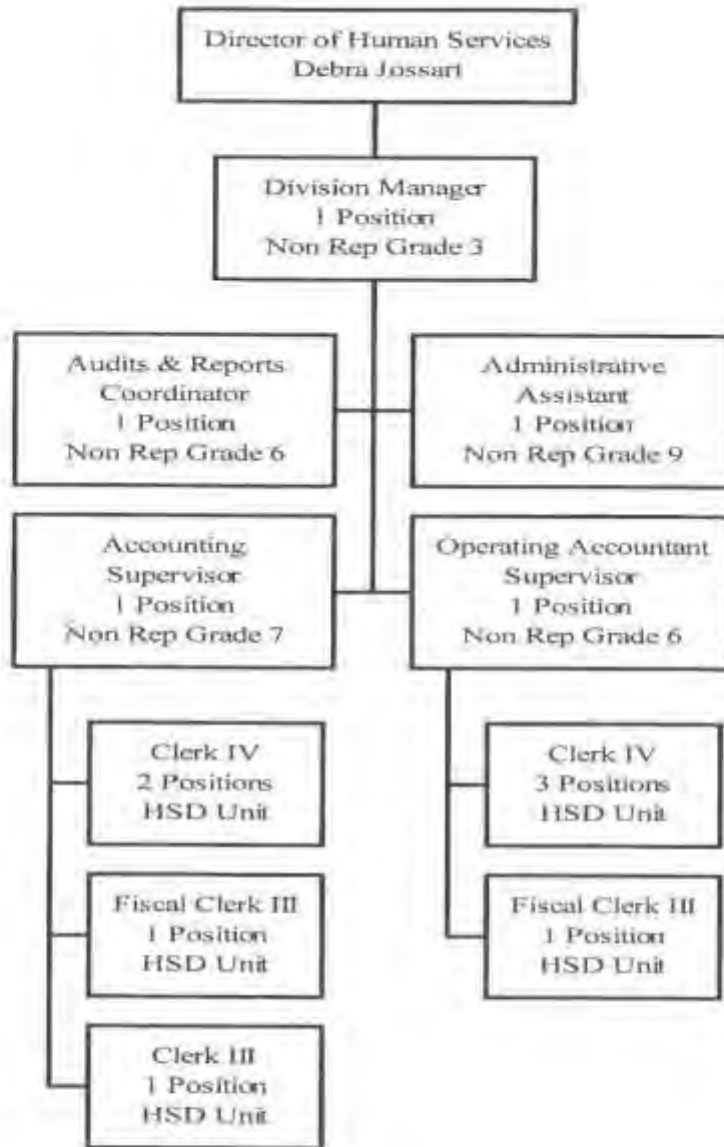
Financial Assistance



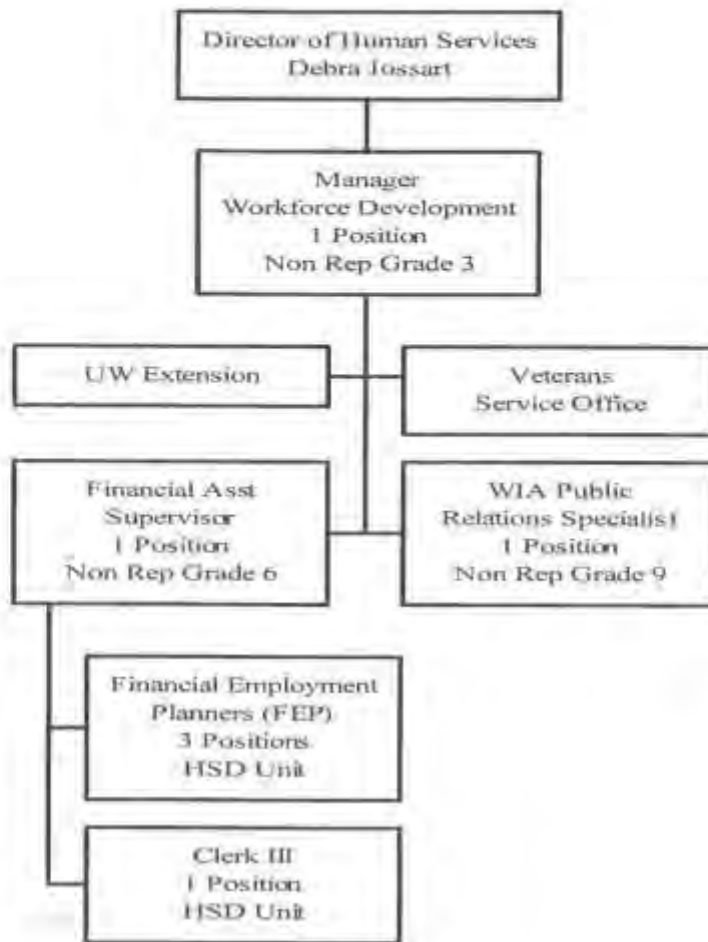
Detention



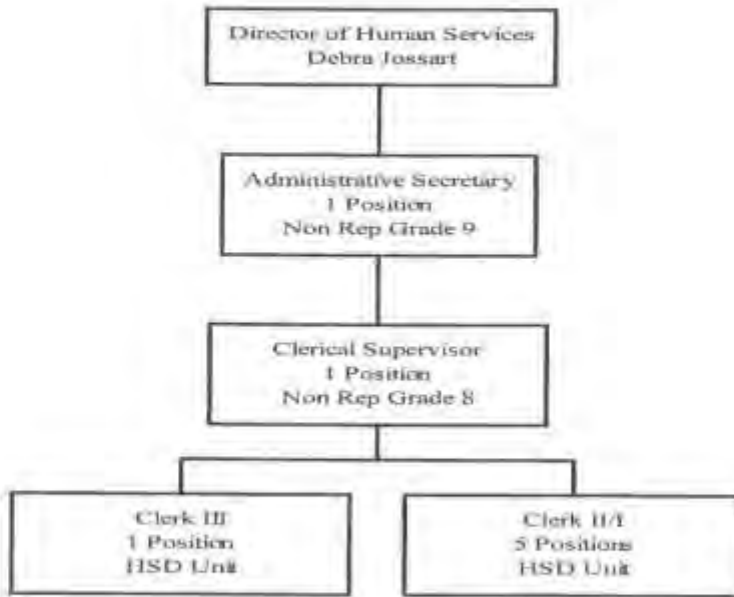
Fiscal



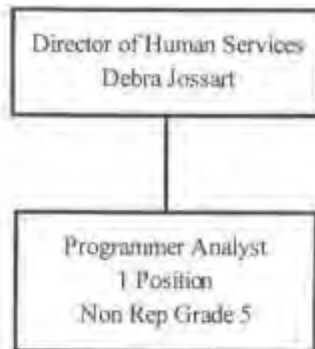
Workforce Development Center



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
23	RC	AGING & DISABILITY RESOURCE CENTER
31	DS	DELINQUENTS/STATUS OFFENDERS
32	AN	ABUSED AND NEGLECTED CHILDREN
33	CF	CHILDREN AND FAMILIES
41	IA	IA ADULTS/CHILDREN
42	JB	JB ADULTS/CHILDREN
43	FS	FS ADULTS/CHILDREN
44	OA	OTHER ADULTS/CHILDREN
45	WW	WISCONSIN WORKS
51	IM	INCOME MAINTENANCE
52	SM	SOCIAL & MENTAL HYGIENE
53	OM	OPERATING MANAGEMENT
54	TS	TECHNICAL SUPPORT
61	DT	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

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RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

HUMAN SERVICES
DIVISIONS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	42,924,751	43,743,155	45,294,770	21,495,593	35,276,485	31,337,205	
FEES FINES & FORFEITURES	132,992	140,193	140,193	65,989	132,992	138,543	
OTHER REVENUES	3,146,474	3,069,162	3,069,162	1,120,215	3,098,966	2,958,628	
MISCELLANEOUS REVENUES	9,946	8,484	8,484	5,335	11,383	83,383	
TOTAL REVENUES	48,214,163	46,960,994	48,512,609	22,687,132	38,519,826	34,517,759	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1511 ALCOHOL ABUSER							
PREVENTION	293,904	300,714	272,133	127,930	272,133	272,133	
COMMUNITY BASED RESIDENTL	210,140	245,469	245,469	57,417	192,268	193,264	
COUNSELING	91,066	102,776	102,776	26,835	76,427	89,723	
DETOXIFICATION HOSPITAL	20,418	24,776	24,776	0	11,353	11,353	
TOTAL ALCOHOL ABUSER	615,528	673,735	645,154	212,182	552,181	566,473	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1512 DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	358,647	350,305	350,305	136,422	413,586	420,496	
COUNSELING	7,122	7,921	7,921	2,907	9,718	9,718	
OUTREACH	55,000	55,000	55,000	32,083	55,000	55,000	
DETOXIFICATION HOSPITAL	747	0	0	1,813	9,065	9,065	
TOTAL DRUG ABUSERS	421,516	413,226	413,226	173,225	487,369	494,279	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1513 DEVELOPMENTALLY DISABLED							
ADULT DAY CARE CENTER	1,260	7,170	7,170	0	0	0	
SUPPORTIVE HOME CARE	587,990	564,714	564,714	138,407	162,595	10,135	
SPECIALIZED TRANSPORTATION	119,708	134,330	134,330	21,842	30,723	15,509	
WORK RELATED SERVICES	1,757,712	1,732,159	1,732,159	923,396	651,623	0	

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FOR 2008

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
DAILY LIVING SKILLS	199,531	181,922	181,922	88,034	167,960	103,178	
INTERP SERVIADAP EQUIP	8,074	27,262	27,262	3,766	5,798	3,137	
ADULT FAMILY HOMES	3,173,316	3,044,710	3,044,710	1,109,408	1,275,827	0	
COMMUNITY BASED RESIDENTL	1,817,547	1,867,003	1,867,003	570,776	643,163	0	
COUNSELING	507,524	482,029	482,029	248,866	461,357	459,657	
INTENSIVE AUTISM	923,713	958,793	958,793	332,325	818,158	818,158	
CASE MANAGEMENT SERVICES	608,908	654,133	654,133	349,951	330,298	108,557	
SUPPORT EMPLOYMENT	23,959	24,362	24,362	6,485	6,485	0	
FINANCIAL MANAGEMENT SERVICES	28,443	28,385	28,385	10,474	16,706	9,090	
DAY CENTER SERVICES	1,773,160	1,809,590	1,809,590	628,541	871,462	413,851	
OTHER COMMUNITY SERV	78,332	76,015	76,015	22,316	48,487	13,243	
AGENCY MANAGEMENT	74,628	80,098	80,098	34,949	75,745	78,045	
TOTAL DEVELOPMENTALLY DISABLED	11,683,807	11,672,675	11,672,675	4,487,536	5,566,387	2,032,558	

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	92,621	69,298	69,298	15,284	31,533	31,533	
INTERP SERVIADAPT EQUIP	0	0	0	0	0	12,929	
WORK RELATED SERVICES	0	11,803	11,803	1,249	1,249	0	
ADULT FAMILY HOMES	217,032	214,905	214,905	105,250	259,631	259,751	
SHELTER CARE	172,982	219,600	219,600	75,700	182,983	183,483	
CRISIS INTERVENTION	373,625	372,475	372,475	215,644	372,475	372,475	
INPATIENT	1,792,060	1,551,509	1,551,509	803,388	1,833,987	1,745,164	
COMMUNITY BASED RESIDENTL	1,017,842	1,005,150	1,005,150	468,835	1,030,349	1,044,211	
COUNSELING	791,593	810,389	810,389	378,160	914,133	795,019	
COMMUNITY SUPPORT	861,561	874,520	874,520	394,545	857,242	789,678	
CASE MANAGEMENT	75,362	80,238	80,238	30,181	76,988	76,988	
FINANCIAL MANAGEMENT SERVICES	396	472	472	0	0	0	
DAY CENTER SERVICES	81,710	84,710	84,710	36,394	84,710	84,710	
OTHER COMMUNITY SERV	4,963	5,389	5,389	175	4,963	52,463	
TOTAL MENTALLY ILL	5,481,767	5,300,456	5,300,456	2,524,825	5,650,243	5,448,404	

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BUDGET PROPOSAL REPORT
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HUMAN SERVICES
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1531							
ELDERLY							
ADULT DAY CARE CENTER	66,488	76,026	76,026	8,853	15,948	13,288	
RESPIRE SERVICES	62,332	73,583	36,086	0	8,000	8,000	
SUPPORTIVE HOME CARE	537,293	527,506	457,099	54,060	99,740	82,209	
SPECIALIZED TRANSPORTATION	122,371	186,613	186,613	56,841	89,901	196,003	
INTERP SERVIADAPT EQUIP	48,077	36,145	36,145	998	998	0	
ADULT FAMILY HOMES	202,660	189,415	189,415	14,287	14,287	0	
CONGREGATE MEALS	325,656	323,620	345,366	114,437	345,366	330,940	
HOME DELIVERED MEALS	235,005	234,223	235,584	147,203	204,185	204,909	
COMMUNITY BASED RESIDENTIAL	1,016,123	1,021,483	1,021,483	19,939	24,601	0	
COUNSELING	728	1,392	1,392	0	0	0	
OUTREACH	0	0	24,943	8,980	24,943	24,943	
CASE MANAGEMENT	41,696	45,755	45,755	0	0	0	
ADVOCACY & DEFENSE	42,459	53,946	53,946	3,023	53,946	53,946	
FINANCIAL MANAGEMENT SERVICES	2,739	2,501	2,501	68	68	0	
DAY CENTER SERVICES	4,675	5,091	5,091	467	467	0	
OTHER COMMUNITY BASED SERV	35,029	51,575	134,536	50,327	131,532	154,502	
TOTAL ELDERLY	2,743,333	2,828,874	2,851,981	477,483	1,013,982	1,068,740	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1522							
PHYSICALLY/SENSORY DISABLED							
ADULT DAY CARE	2,805	3,168	3,168	1,100	826	0	
SUPPORTIVE HOME CARE	573,211	566,186	566,186	298,355	214,355	0	
SPECIALIZED TRANSPORTATION	181,740	262,553	262,553	99,732	156,459	260,257	
WORK RELATED SERVICES	4,589	0	0	1,727	2,111	0	
DAY LIVING SKILLS	32,750	38,774	38,774	12,629	15,279	0	
INTERP SERVIADAPT EQUIP	26,198	43,337	43,337	6,694	7,306	0	
ADULT FAMILY HOMES	502,373	532,236	532,236	158,529	199,868	0	
HOME DELIVERED MEALS	9,649	11,941	11,941	2,558	2,597	0	
COMMUNITY BASED RESIDENTL	480,195	455,356	455,356	142,236	161,413	0	
COUNSELING	2,270	0	0	200	200	0	
CASE MANAGEMENT	2,832	676	676	0	0	0	
FINANCIAL MANAGEMENT SERVICES	1,650	1,518	1,518	544	578	0	
DAY CENTER SERVICES	94,532	93,982	93,982	26,892	32,822	0	
OTHER COMMUNITY BASED SERV	2,460	2,461	2,461	966	1,409	0	
TOTAL PHYSICALLY/SENSORY DISABLED	1,917,254	2,012,188	2,012,188	752,162	795,222	260,257	

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DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1523

AGING & DISABILITY RESOURCE CENTER

COUNSELING	102,173	0	1,484,400	472,024	1,318,515	1,509,341	
TOTAL AGING & DISABILITY RESOURCE CENTER	102,173	0	1,484,400	472,024	1,318,515	1,509,341	

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1531

DELINQUENT/STATUS OFFENDERS

SPECIALIZED TRANSPORTATION	50,464	43,271	43,271	21,178	29,035	31,603	
DAILY LIVING SKILLS	65,752	74,231	74,231	28,166	68,072	84,089	
FOSTER HOMES	596,824	599,021	599,021	303,904	629,813	637,748	
GROUP HOME	732,912	738,462	738,462	396,020	778,175	771,705	
JUVENILE PROBATION/SUPERVIS	354,096	316,176	316,176	156,866	320,976	300,976	
JUVENILE REINTEGRATION	51,129	27,006	27,006	21,859	26,476	26,476	
RESTITUTION	90,756	87,768	87,768	39,700	91,267	71,287	
JUVENILE CORRECTIONS	1,178,744	2,122,641	2,110,864	600,457	1,371,176	1,877,031	
ACE PROGRAM	257,000	257,000	257,000	83,132	257,000	257,000	
CHILD CARE INSTITUTIONS	2,020,511	1,856,704	1,856,704	886,209	1,923,124	1,796,904	
COUNSELING	703,799	833,034	858,034	436,481	778,614	828,878	
OTHER COMMUNITY SERVICES	161,902	151,057	151,057	58,513	154,257	129,257	
TOTAL DELINQUENT/STATUS OFFENDERS	6,263,889	7,106,371	7,119,394	3,034,485	6,427,985	6,812,934	

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1532

ABUSED & NEGLECTED CHILDREN

FOSTER HOMES	1,049,700	1,123,961	1,123,961	432,379	871,434	897,499	
GROUP HOME	124,108	91,376	91,376	121,099	232,049	254,191	
CHILD CARE INSTITUTIONS	774,822	587,810	587,810	646,676	1,296,883	1,264,267	
COUNSELING	268,827	249,857	249,857	108,588	307,215	304,791	
OTHER COMMUNITY SERVICES	4,352	10,326	10,326	2,232	5,305	5,305	
TOTAL ABUSED & NEGLECTED CHILDREN	2,221,809	2,063,330	2,063,330	1,310,974	2,712,886	2,726,053	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1533							
CHILD & FAMILIES							
FAMILY SUPPORT	157,989	157,989	157,989	117,295	157,989	157,989	
FOSTER HOMES	1,286,592	1,421,480	1,356,417	590,823	1,241,946	1,386,810	
SHELTER CARE	38,160	37,600	37,600	10,350	28,260	28,260	
PREVENTION	76,955	88,250	103,250	29,831	103,250	88,250	
CHILD CARE INSTITUTIONS	45,044	98,871	98,871	0	38,955	0	
COUNSELING	21,014	21,370	21,370	8,540	21,370	21,370	
OTHER COMMUNITY SERVICES	22,998	26,450	26,450	9,153	27,326	27,326	
TOTAL CHILD & FAMILIES	1,648,752	1,852,010	1,801,947	765,992	1,619,096	1,710,005	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1541							
WORK FORCE DEVELOPMENT							
WORK RELATED SERVICES	103,999	0	0	0	0	0	
DIRECT TRAINING WORK	789,153	865,057	865,057	285,561	616,810	871,014	
RESOURCE ROOM	191,415	188,475	192,475	90,757	210,989	219,384	
WORKSHOP	102,126	114,269	114,269	39,873	100,989	123,730	
EMPLOYER MARKETING	269,437	282,765	278,765	91,094	218,825	269,432	
CAREER COUNSELING	129,113	138,613	138,613	51,205	135,286	152,178	
ACADEMIC IMPROVEMENT	135,249	142,930	142,930	51,407	142,930	140,888	
AGENCY MANAGEMENT	433,325	460,576	469,628	214,370	477,889	443,252	
TOTAL IMADULTS CHILDREN	2,153,817	2,192,685	2,221,737	824,267	1,903,518	2,239,878	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1544							
OTHER ADULTS & CHILDREN							
HOUSING/ENERGY ASSISTANCE	160,367	153,131	223,808	89,088	173,309	214,383	
OTHER COMMUNITY SERVICES	634,641	615,452	615,452	261,074	611,914	611,914	
NSP - CLEARING ACCOUNT	97,486	98,587	98,587	101,231	294,072	294,072	
TOTAL OTHER ADULTS & CHILDREN	892,494	867,170	937,847	451,393	1,079,295	1,120,349	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1545
WISCONSIN WORKS (W2)

CHILD DAY CARE	254,507	262,989	272,989	102,269	276,294	267,335	
SPECIALIZED TRANSPORTATION	84,615	89,327	89,327	36,296	108,771	109,709	
WORK RELATED SERVICES	56,343	62,281	62,281	20,546	62,522	923	
COUNSELING	2,698	2,074	2,074	1,634	3,922	3,922	
CASE MANAGEMENT	141,194	141,311	147,691	59,667	147,691	143,500	
SUPPORTED EMPLOYMENT	14,831	22,785	16,405	5,032	13,530	14,831	
OTHER COMMUNITY SERVICES	5,625	9,263	9,263	1,600	5,625	5,625	
TOTAL WISCONSIN WORKS (W2)	560,013	590,030	600,030	227,044	616,355	545,845	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1551990
INCOME MAINTENANCE

EXPENSES	0	1,200	1,200	0	0	0	
PERSONAL SERVICES	3,693,934	3,922,851	3,922,851	1,806,951	3,873,207	3,847,228	
PURCHASE OF SERVICES	231,995	228,420	228,420	93,125	310,628	295,588	
SUPPLIES	37,726	44,751	44,751	18,470	38,132	40,603	
TOTAL INCOME MAINTENANCE	3,963,655	4,197,222	4,197,222	1,918,546	4,221,967	4,183,419	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1552000
SOCIAL/MENTAL HYGIENE

EXPENSES	0	92,507	92,507	0	0	0	
PERSONAL SERVICES	7,065,792	7,360,092	7,360,092	3,103,423	6,505,589	6,509,753	
PURCHASE OF SERVICES	583,891	520,520	520,520	171,141	687,431	668,679	
SUPPLIES	40,675	48,392	48,392	17,400	37,056	43,144	
TOTAL SOCIAL/MENTAL HYGIENE	7,690,358	8,021,511	8,021,511	3,291,964	7,230,076	7,221,576	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT

HUMAN SERVICES
DIVISIONS

FOR 2008

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1553860 OPERATING MANAGEMENT							
EXPENSES	0	1,677	1,677	0	0	0	
PERSONAL SERVICES	1,563,584	1,637,861	1,637,881	760,844	1,602,437	1,590,794	
PURCHASE OF SERVICES	97,132	133,854	133,854	21,043	102,895	121,691	
SUPPLIES	22,938	34,015	34,464	10,861	29,818	30,433	
TOTAL OPERATING MANAGEMENT	1,683,654	1,807,427	1,807,876	792,748	1,735,150	1,742,918	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1554860 TECH SUPPORT							
EXPENSES	0	181,911	181,911	0	0	0	
PERSONAL SERVICES	95,480	100,613	100,613	47,741	100,172	9,230	
PURCHASE OF SERVICES	127,612	8,849	9,849	38,469	160,813	218,922	
SUPPLIES	(223,001)	(292,373)	(292,373)	(95,366)	(260,685)	(228,152)	
TOTAL OPERATING MANAGEMENT	91	0	0	(9,156)	0	0	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1561899 DETENTION CENTER							
EXPENSES	0	4,331	4,331	0	0	0	
PERSONAL SERVICES	1,625,044	1,710,018	1,609,320	790,742	1,647,596	1,599,707	
PURCHASE OF SERVICES	382,621	423,989	524,687	136,901	516,234	516,705	
SUPPLIES	29,784	36,071	36,071	8,712	30,848	32,137	
TOTAL DETENTION CENTER	2,037,449	2,174,409	2,174,409	936,355	2,196,678	2,148,549	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

HUMAN SERVICES
DIVISIONS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1583
COMMUNITY SERVICE ADMINISTRATION

SPECIALIZED TRANSPORTATION	1,560	2,978	2,978	670	2,010	2,010	
PREVENTION	50,000	50,000	50,000	29,167	50,000	50,000	
CRISIS INTERVENTION	15,000	30,000	30,000	3,000	15,000	15,000	
OTHER COMMUNITY SERVICES	206,304	196,087	196,087	109,036	145,316	178,096	
TOTAL COMMUNITY SERVICE ADMINISTRATION	272,864	279,065	279,065	141,673	212,326	243,106	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1563900
COMMUNITY SERVICES ADMIN

EXPENSES	0	5,000	5,000	0	178,757	0	
PERSONAL SERVICES	1,130,483	0	0	0	0	190,498	
PURCHASE OF SERVICES	3,189	178	178	2,323	0	5,195	
SUPPLIES	7,785	9,326	9,326	2,950	0	7,997	
TOTAL COMMUNITY SERVICES ADMIN	1,141,457	14,504	14,504	5,273	178,757	203,690	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1564
WELFARE FRAUD

WELFARE FRAUD	39,525	50,000	50,000	11,900	50,000	50,000	
TOTAL WELFARE FRAUD	39,525	50,000	50,000	11,900	50,000	50,000	

TOTAL EXPENSES	53,535,205	54,116,888	55,668,952	22,803,095	45,569,988	42,328,374	
OTHER FINANCIAL USES (SOURCES)							
USE OF STABILIZATION RESERVES		(381,000)	(381,000)	(381,000)	(381,000)	(731,369)	
RETIREE INSURANCE (1)	(909,667)						
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES	6,411,375	6,774,894	8,775,343	(265,037)	6,669,162	7,079,248	

(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 2008 NET (REVENUE) / EXPENSES TO THE 2007.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008HUMAN SERVICES
DIVISIONS

10/09/07

DESCRIPTION	2006	2007	2007	2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
BUDGET SUMMARY						
REVENUES						
INTERGOVERNMENTAL	42,924,751	43,743,155	45,294,770	21,495,593	35,276,485	31,337,205
FEES FINES & FORFEITURES	132,992	140,193	140,193	65,989	132,992	138,543
OTHER REVENUES	3,146,474	3,069,162	3,069,162	1,120,215	3,098,966	2,958,628
MISCELLANEOUS REVENUE	9,946	8,484	8,484	5,335	11,383	83,383
TOTAL REVENUE	46,214,163	46,960,994	48,512,609	22,687,132	38,519,826	34,517,759
EXPENSES						
ALCOHOL ABUSE	615,528	673,735	645,154	212,182	552,181	566,473
DRUG ABUSE	421,516	413,226	413,226	173,225	487,369	494,279
DEVELOPMENTAL DISABILITIES	11,683,807	11,672,875	11,672,875	4,487,536	5,566,387	2,032,558
MENTALLY ILL DISABILITIES	5,481,767	5,300,456	5,300,456	2,524,825	5,650,243	5,448,404
ELDERLY	2,743,333	2,828,874	2,851,981	477,483	1,013,982	1,066,740
PHYSICALLY DISABLED	1,917,254	2,012,188	2,012,188	752,182	795,222	260,257
AGING & DISABILITY RESOURCE CNTR	102,173	0	1,484,400	472,024	1,318,515	1,509,341
LONG TERM SUPPORT	4,762,760	4,841,062	6,348,569	1,701,669	3,127,719	2,838,338
DELINQUENT/STATUS OFFENDER	6,263,889	7,106,371	7,119,394	3,034,485	6,427,985	6,812,934
ABUSED/NEGLECTED	2,221,809	2,063,330	2,063,330	1,310,974	2,712,886	2,726,063
CHILDREN/FAMILIES	1,648,752	1,852,010	1,801,947	765,932	1,619,096	1,710,005
YOUTH	10,134,450	11,021,711	10,984,671	5,111,451	10,759,967	11,248,892
WORK FORCE DEVELOPMENT	2,153,817	2,192,685	2,221,737	824,267	1,903,518	2,239,878
OTHER ADULT/CHILDREN	892,494	867,170	937,847	451,393	1,079,295	1,120,349
WISCONSIN WORKS (W-2)	560,013	590,030	800,030	227,044	618,355	545,845
ECONOMIC SUPPORT	3,606,324	3,649,885	3,759,614	1,502,704	3,601,168	3,906,072
INCOME MAINTENANCE	3,963,655	4,197,222	4,197,222	1,918,546	4,221,967	4,183,419
SOCIALMENTAL HYGIENE	7,690,358	8,021,511	8,021,511	3,291,964	7,230,076	7,221,576
OPERATING MANAGEMENT	1,683,654	1,807,427	1,807,876	792,748	1,735,150	1,742,918
TECH SUPPORT	91	0	0	(9,156)	0	0
AGENCY MANAGEMENT	13,337,758	14,028,160	14,026,609	5,994,102	13,187,193	13,147,913
DETENTION	2,037,449	2,174,409	2,174,409	936,355	2,196,678	2,148,549
OTHER COMMUNITY SERVICES	1,414,321	293,569	293,569	147,146	391,083	446,796
WELFARE FRAUD	39,525	50,000	50,000	11,900	50,000	50,000
COUNTY PROGRAMS	3,491,295	2,517,978	2,517,978	1,095,401	2,637,761	2,645,345
TOTAL EXPENSES	53,535,205	54,116,888	55,668,952	22,803,095	46,569,988	42,328,374
OTHER FINANCIAL USES (SOURCES)	0					
USE OF STABILIZATION RESERVES		(381,000)	(381,000)	(381,000)	(381,000)	(731,369)
RETIREE INSURANCE (1)	(909,667)					
TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES	6,411,375	6,774,894	6,775,343	(265,037)	6,669,162	7,079,246

(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 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 Racine County Dennis Kornwolf Service Center (Workforce Development Center) in Racine and a twice-monthly office at the Western Racine County Service Center in Burlington. We also offer home visits to shut-ins.

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

EVALUATION OF PERFORMANCE MEASURES

Efforts continue to ensure Racine veterans take advantage of all benefits due to them. A measure of some of the success in this area can be found in the fact that in 2006: local vets received \$18,611,000 in VA health care; \$16,421,000 in Compensation and Pension payments; all numbers reflecting an increase over 2005.

Wisconsin Dept. of Veterans Affairs spending added another \$11,632,208 in loans and grants. The popularity of their loan programs is largely determined by prevailing interest rates. These are just two of the benefits for which some of the over 16,000 Veterans of Racine County applied. The Local Veterans Employment Representative (LVER), the Disabled Veteran Outreach Placement (DVOP) representative, along with the collective efforts of the Racine County Veterans Service Office of The Workforce Development Center were all recognized as winners of various awards of State Service Organizations for their efforts.

2008 GOALS AND BUDGET STRATEGIES

The entire Veterans Service Office has initiated "Project Reach Out" which is a one day event focused at providing a "Hand up not just a hand out" to the homeless Veterans and their families. This will also include those Veterans at risk of becoming homeless. Volunteers and Veterans organizations from around Racine County will be participating. Both members of this Office will be attending separate State and Federal training conferences to better serve our Veterans. We are continuing to strive to better serve the Veterans of Racine County on a daily basis. This has been, and will be, the primary goal of the Racine County Veterans Service Office.

Veterans Service Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Veterans Service Officer	7 ³	1.0	1.0	1.0	1.0	1	1	
Administrative Assistant	9	1.0	0.0 ¹	0.0	0.0	0	0	
Sr. Clerk Typist		0.0	0.0	0.5 ²	0.5	1 ⁴	1	
Clerk Typist		0.5	0.5	0.0 ²	0.0	0	0	
TOTALS		2.5	1.5	1.5	1.5	2	2	

- 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.
- 4 Resolution No 2006-174 increased .5 FTE Sr. Clerk Typist to 1 FTE Sr. Clerk Typist.

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

VETERANS SERVICE OFFICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10550							
REVENUES							
INTERGOVERNMENTAL REVENUES	13,000	13,000	13,000	0	13,000	13,000	
TOTAL REVENUES	13,000	13,000	13,000	0	13,000	13,000	
EXPENSES							
PERSONAL SERVICES	98,614	95,612	117,191	51,450	117,191	124,478	
PURCHASE OF SERVICES	12,510	14,132	14,295	5,788	14,295	16,542	
SUPPLIES	1,508	1,680	1,680	891	1,680	1,744	
TOTAL EXPENSES	112,632	111,424	133,166	58,129	133,166	142,764	
TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSES	99,632	98,424	120,166	58,129	120,166	129,764	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	13,000	13,000	13,000	0	13,000	13,000	
TOTAL EXPENSES	112,632	111,424	133,166	58,129	133,166	142,764	
NET (REVENUE) / EXPENSES	99,632	98,424	120,166	58,129	120,166	129,764	

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 2008

VETERANS SERVICE OFFICE

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	8/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10550						
REVENUES						
3430 VETERANS SERVICE AID	13,000	13,000	13,000	0	13,000	13,000
TOTAL INTERGOVERNMENTAL	13,000	13,000	13,000	0	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	0	13,000	13,000
EXPENSES						
8120 REGULAR WAGES - PRODUCTIVE	65,330	59,827	72,915	31,974	72,915	80,306
6210 WORKERS COMP	327	299	365	160	365	321
6220 SOCIAL SECURITY	4,864	4,577	5,578	2,328	5,578	6,143
6230 RETIREMENT	7,145	7,239	8,822	3,869	8,822	9,717
6240 DISABILITY INSURANCE	163	293	357	156	357	393
6260 GROUP INSURANCE	20,467	23,025	26,781	12,792	26,781	27,116
6270 LIFE INSURANCE	318	352	373	171	373	482
TOTAL PERSONAL SERVICES	98,614	95,612	117,191	51,450	117,191	124,478
6320.194 RELIEF	592	600	600	423	600	600
6320.195 TRANSPORTATION	2,132	1,500	1,500	630	1,500	1,740
6320.196 BURIAL	3,869	5,460	5,460	3,499	5,460	5,460
6320.5350 NL DONATIONS TRANSPORTAT	0	0	24	0	24	0
6320.5360 NL DONATIONS RELEIF	0	0	8	0	8	0
6640 RENT	3,342	3,565	3,565	0	3,565	5,329
6870.697 PER DIEMS - BOARD EXPENS	0	144	144	26	144	144
6900 TELEPHONE	510	700	700	338	700	700
6912 PUBLIC LIABILITY EXPENSE	653	598	729	320	729	1,004
6930 TRAVEL	822	745	745	203	745	745
6930.697 TRAVEL - BOARD EXPENSES	0	20	20	0	20	20
6940 TRAINING	589	800	800	350	800	800
TOTAL PURCHASE OF SERVICES	12,509	14,132	14,295	5,789	14,295	16,542
7010 OFFICE SUPPLIES	41	200	200	0	200	200
7013 COPY COST	255	210	210	181	210	230
7015 PRINTING	29	40	40	3	40	40
7020 PUBLICATIONS	187	250	250	187	250	250
7030 POSTAGE	880	880	880	520	880	924
7040 DUES	115	100	100	0	100	100
TOTAL SUPPLIES	1,507	1,680	1,680	891	1,680	1,744
TOTAL EXPENSES	112,630	111,424	133,166	58,130	133,166	142,764
NET (REVENUE) / EXPENSES	99,630	98,424	120,166	58,130	120,166	129,764

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). The mission is to plan, develop, and deliver research-based education, which enhances the quality of life for Racine County residents. Five University faculty and staff supervise, train and support up to 20 additional staff members who are funded by the University and other contracts and grants. Educational programs are also enhanced by the efforts of over 450 volunteers. Educational efforts focus on three UW-Extension program areas: Agriculture and Horticulture, Family Living/Nutrition Education, and 4-H Youth Development.

EVALUATION OF PERFORMANCE MEASURES

Teach youth life skills that will prepare them for productive adulthood

1. 1,184 youth were active in 19 Racine County 4-H Clubs, guided by 332 trained adult volunteers.
2. In partnership with Racine Unified School District's "Lighted School House Program, five 4-H Afterschool Clubs engaged over 300 youth of diverse backgrounds from the City of Racine.
3. Expanded the Community 4-H Club program utilizing VISTA staff resulting in the development of a new 4-H club reaching an urban audience.

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

1. Updated and distributed the Family Resource Directory, Quick List and Children's Health Passport, and hosted networking events which increased participants' knowledge of community resources.
2. Facilitated 45 parenting skill development programs reaching over 578 participants through Family Smart/Kid Friendly.
3. Developed and piloted "Connecting with Families" training to increase the capacity of child care providers to communicate more effectively with families as partners, resulting in better child outcomes.
4. Continued working with the ABC Project in the Burlington area where community members are establishing "Apple Seeds," a family and community network designed to help all young children enter school healthy and ready to succeed.
5. Racine Kenosha Nutrition Education Program developed collaborative programs with 24 Racine County community agencies, resulting in a total of 22,479 educational contacts to limited resource audiences.

Increase environmental awareness and improve horticultural knowledge and practices.

1. Extension-educated Master Gardener volunteers answered over 1,200 Horticulture Help line questions.
2. 125 commercial and municipal horticulturists received training in landscape and grounds maintenance.
3. Green Works, a horticulture employment skills program for adults with developmental disabilities, trained 7 adults with disabilities in spring of 2006. 4 trainees were employed in summer of 2006.

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

1. Provided pesticide applicator certification for 35 farmers, and applied for an Agricultural Clean Sweep grant, which will benefit farmers in 2007.
2. Provided tractor safety education to 20 youth and pork quality assurance training programs to almost 200 Racine County 4-H Youth.
3. Offered a variety of agricultural programs for direct marketers including the Farm Fresh Atlas (a listing of farms, farmers markets and related businesses in Southeastern Wisconsin) and training programs such as Direct Marketing 101 and the FarmDirect conference where approximately 100 farmers participated.

2008 GOALS AND BUDGET STRATEGIES

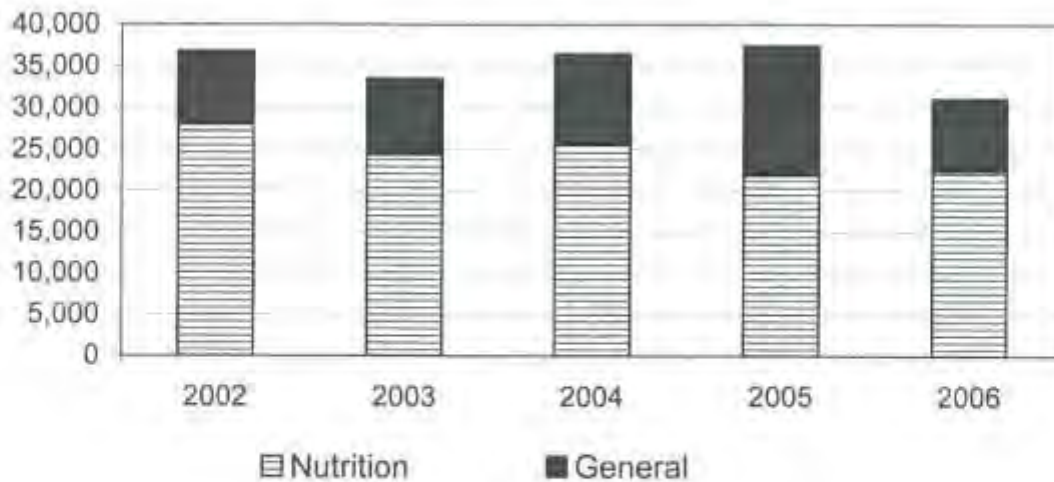
Teach youth life skills that will prepare them to be successful citizens in adulthood.

Build capacity of families, organizations and communities to increase ability to deal with stress and transitions.

Increase environmental awareness, improve horticultural knowledge and safe practices, and develop horticulture job skills of adults with disabilities.

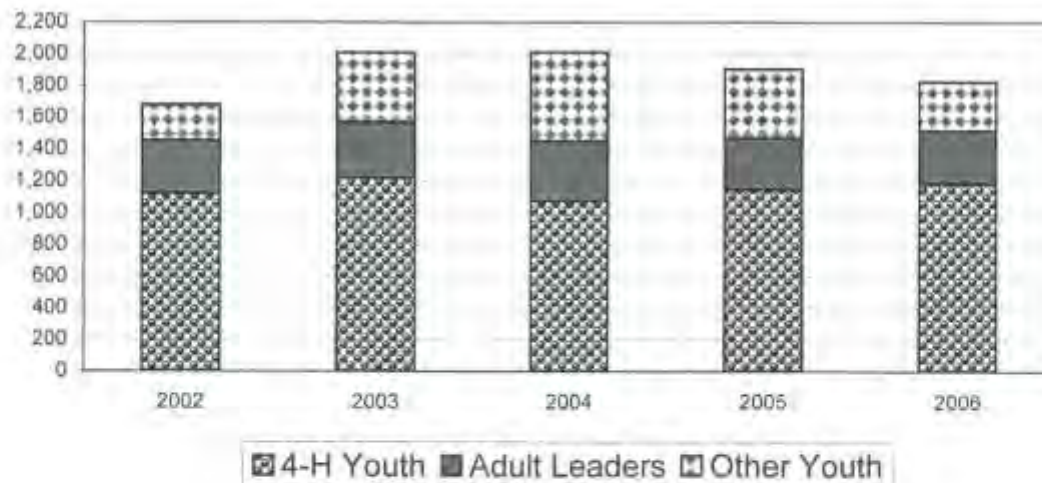
Protect natural resources and promote applied agricultural practices that are sustainable and economically viable.

Educational Contacts



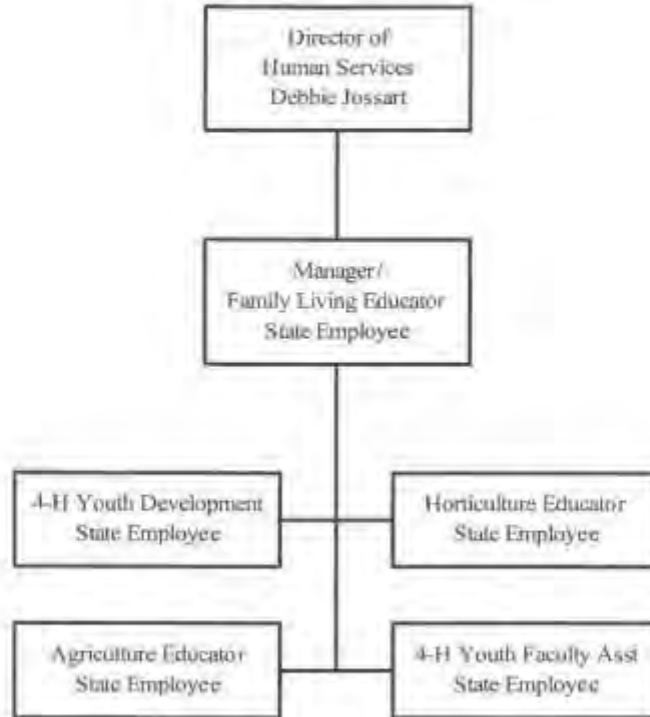
Year	Nutrition	General	Total
2002	28,000	8,765	36,765
2003	24,399	9,097	33,496
2004	25,642	10,798	36,440
2005	21,924	15,469	37,393
2006	22,479	8,570	31,049

4 - H Membership & Volunteers



Year	4-H Youth	Adult Leaders	Other Youth	Total
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
2006	1,184	332	310	1,826

UW Extension



COUNTY, STATE, TEMPORARY HELP POSITIONS FUNDED BY THE COUNTY BOARD

POSITION	Grade	2003	2004	2005	2006	2007	Co Exec Recom 2008	Adopted 2008
Manager	State	0.5	0.5	0.5	0.5	0.5	0.5	
Family Living Educator	State	1.0	1.0	1.0	0.5 ²	0.5	0.5	
Horticulture Educator	State	1.0	1.0	1.0	1.0	1.0	1.0	
Agriculture Educator	State	0.5	0.5	0.5	0.5	0.5	0.5	
4-H Youth Development	State	0.5	0.5	0.5	1.0 ²	1.0	1.0	
4-H Youth Faculty Asst	State	0.0	0.0	0.0	0.0	0.7 ⁶	0.7	
4-H Youth Faculty Asst.	9	1.0	1.0	1.0	1.0	0.0 ¹³⁴	0.0	
Sr. Clerk Typist		2.0	1.0 ¹	1.0	1.0	0.0 ⁴	0.0	
FTE - Temporary Help						1	1	
TOTALS		6.5	5.5	5.5	5.5	5.2	5.2	

- 1 Elimination of Sr. Clerk Typist and elimination of funding in the 133 Agreement with the UW Extension System for the Community Development Educator
- 2 Change in Manager - Manager job share going from Manager/4-H Youth Development to Manager/Family Living Educator and 4-H Youth Development position going from .5 to 1 FTE
- 3 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.
- 4 Elimination of Sr. Clerk Typist due to attrition in the 2007 Budget and creation of Temporary help FTE
- 5 Resolution No 2006-133 increased .5 FTE 4-H Youth Faculty Assistant to .7 FTE 4-H Youth Faculty Assistant
- 6 Elimination of vacant .7 FTE 4-H Youth Faculty Assistant County Position and creation of .7 FTE 4-H Youth Faculty Assistant through the State UW Extension System.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

UW EXTENSION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10500

UW- EXTENSION

REVENUES

INTERGOVERNMENTAL REVENUES	39,078	12,000	29,576	12,707	15,576	11,000
OTHER REVENUES	6,957	6,000	6,000	5,000	6,000	6,000
TOTAL REVENUES	46,035	18,000	35,576	17,707	21,576	17,000

EXPENSES

PERSONAL SERVICES	125,824	27,863	39,007	20,666	26,715	0
PURCHASE OF SERVICES	148,805	224,643	233,477	107,107	233,710	253,511
SUPPLIES	16,056	13,800	25,834	6,801	18,713	13,435
TOTAL EXPENSES	290,685	266,306	298,318	134,574	279,138	266,946
NET (REVENUE) / EXPENSES	244,650	248,306	262,742	116,867	257,562	249,946

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10501

UW EXTENSION - CLEAN SWEEP

EXPENSES

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

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10502

UW EXTENSION - NON LAPSING

REVENUES

OTHER REVENUES	13,865	0	9,723	9,409	9,551	0
TOTAL REVENUES	13,865	0	9,723	9,409	9,551	0

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

LW EXTENSION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
SUPPLIES	7,782	0	25,928	6,461	8,750	0	
TOTAL EXPENSES	7,782	0	25,928	6,461	8,750	0	
NET (REVENUE) / EXPENSES	(6,083)	0	16,205	(2,948)	(801)	0	
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSES	238,567	249,806	280,447	113,919	258,261	249,946	
TOTAL RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	59,900	18,000	45,299	27,116	31,127	17,000	
TOTAL EXPENSES	298,467	267,806	325,746	141,035	289,388	266,946	
NET (REVENUE) / EXPENSES	238,567	249,806	280,447	113,919	258,261	249,946	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

UW EXTENSION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10500						
UW EXTENSION						
REVENUES						
3361.7030 UW EXT POSTAGE	7,151	0	3,576	3,576	3,576	0
3365 CONTRACTED PROGRAMS	31,927	12,000	11,000	9,131	12,000	0
3385.5334 CONT PROG - FAMILY LIVIN	0	0	15,000	0	0	6,000
TOTAL INTERGOVERNMENTAL	39,078	12,000	29,576	12,707	15,576	6,000
3365.5337 CONT PROG - HORTICULTURE	0	0	0	0	0	5,000
5340.5337 CO HORTICULTURE PROGRAM	1,957	1,000	1,000	0	1,000	1,000
5340.5338 4H PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL OTHER REVENUES	6,957	6,000	6,000	5,000	6,000	11,000
TOTAL REVENUES	46,035	18,000	35,576	17,707	21,576	17,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	78,896	22,964	32,150	17,258	22,289	0
6210 WORKERS COMP	394	115	161	86	111	0
6220 SOCIAL SECURITY	5,781	1,757	2,459	1,320	1,705	0
6230 RETIREMENT	9,231	2,779	3,890	1,926	2,534	0
6240 DISABILITY INSURANCE	378	113	158	76	76	0
6260 GROUP INSURANCE	30,700	0	0	0	0	0
6270 LIFE INSURANCE	444	135	189	0	0	0
TOTAL PERSONAL SERVICES	125,824	27,863	39,007	20,666	26,715	0
6320.133 CON SERV 133.AGREEMENT	95,009	134,246	134,246	58,677	145,246	189,724
6320.134 C/S UW EXT TOUCHPOINTS	7,000	0	9,143	0	0	0
6320.135 C/S HORT VOC SKILL	3,938	3,500	0	0	0	0
6460 TEMPORARY HELP	0	41,600	41,600	13,619	41,600	18,820
6640 RENT	30,356	31,267	31,267	31,267	31,267	31,267
6900 TELEPHONE	3,098	3,500	3,500	1,418	3,500	3,400
6912 PUBLIC LIABILITY EXPENSE	789	230	321	173	197	0
6930 TRAVEL	0	8,800	0	0	8,800	8,800
6930.134 TRAVEL - TOUCHPOINTS	0	0	2,675	81	1,175	0
6930.20 TRAVEL - FAMILY LIVING	2,366	0	2,000	237	0	0
6930.21 TRAVEL - FAM COM EDUC	0	0	850	109	0	0
6930.30 TRAVEL - GEN OFFICE	0	0	250	0	0	0
6930.40 TRAVEL - HORTICULTURE	1,068	0	2,000	432	0	0
6930.50 TRAVEL - VISTA	563	0	850	233	0	0
6930.60 TRAVEL - 4/H DEPT HEAD	1,409	0	2,000	0	0	0
6930.61 TRAVEL - 4/H FAC AST	804	0	850	17	0	0
6940 TRAINING	0	1,500	0	0	1,500	1,500

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

UW EXTENSION

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6940.10 TRAINING - AGRICULTURE	232	0	200	75	0	0
6940.134 TRAINING - TOUCHPOINTS	0	0	425	425	425	0
6940.20 TRAINING - FAMILY LIVING	588	0	300	160	0	0
6940.21 TRAINING - FAM COM EDUC	0	0	200	40	0	0
6940.40 TRAINING - HORTICULTURE	0	0	300	144	0	0
6940.60 TRAINING - 4/H DEPT HEAD	350	0	300	0	0	0
6940.61 TRAINING - 4/H FAC ASST	235	0	200	0	0	0
TOTAL PURCHASE OF SERVICES	148,805	224,643	233,477	107,107	233,710	253,511
7010 OFFICE SUPPLIES	2,219	4,000	4,000	647	4,000	3,750
7010.134 OFF SUPPLIES TOUCHPOINTS	0	0	1,700	90	500	0
7013 COPY COST	3,511	5,800	5,800	292	5,800	4,800
7013.10 COPIES- AGRICULTURE	36	0	0	53	0	0
7013.20 COPIES- FAMILY LIVING	91	0	0	111	0	0
7013.40 COPIES - HORTICULTURE	94	0	0	100	0	0
7013.61 COPIES - 4/H FAC ASST	236	0	0	307	0	0
7015 PRINTING	1,425	500	500	1,440	500	1,500
7015.134 PRINT TOUCH POINT	0	0	1,000	0	0	0
7020 PUBLICATIONS	250	400	400	187	400	360
7030 POSTAGE	6,170	0	6,777	1,741	4,000	0
7030.10500 POSTAGE - CO FUNDS	12	275	275	0	275	200
7030.134 POSTAGE - TOUCHPOINTS	0	0	500	0	0	0
7040 DUES	0	475	0	0	475	475
7040.10 DUES - AGRICULTURE	75	0	75	0	0	0
7040.20 DUES - FAMILY LIVING	110	0	100	0	0	0
7040.21 DUES - FAM COM EDUC	0	0	50	25	0	0
7040.40 DUES - HORTICULTURE	0	0	100	100	0	0
7040.60 DUES - 4/H DEPT HEAD	100	0	100	0	0	0
7040.61 DUES - 4/H FAC ASST	0	0	50	0	0	0
7110 EQUIPMENT	343	500	500	500	513	500
7118 MATERIALS	0	1,850	0	0	1,850	1,850
7118.10 INST MATL - AGRICULTURE	41	0	160	148	0	0
7118.134 INS MATL - TOUCHPOINTS	0	0	2,057	29	400	0
7118.20 INST MATL - FAMILY LIVIN	359	0	320	375	0	0
7118.21 INST MATL - FAM COM EDUC	0	0	160	94	0	0
7118.30 INST MATL - GEN OFFICE	360	0	410	360	0	0
7118.40 INST MATL - HORTICULTURE	305	0	320	0	0	0
7118.60 INST MATL - 4/H DEPT HEA	164	0	320	200	0	0
7118.61 INST MATL - 4/H FAC ASST	156	0	160	0	0	0
TOTAL SUPPLIES	16,057	13,800	25,834	6,799	18,713	13,435
TOTAL EXPENSES	290,686	266,306	298,318	134,572	279,138	266,946
NET (REVENUE) / EXPENSES	244,651	248,306	262,742	116,865	257,562	249,946

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

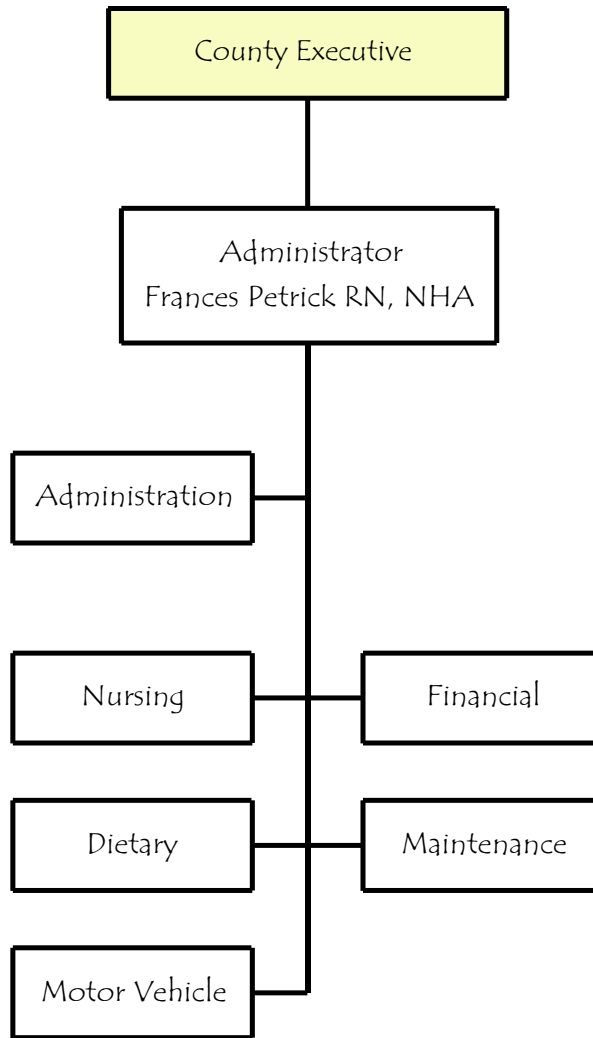
UW EXTENSION

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10501						
UW EXTENSION - CLEAN SWEEP						
EXPENSES						
6320.98147 CON SERV - DISPOSAL	0	1,500	1,500	0	1,500	0
TOTAL PURCHASE OF SERVICES	0	1,500	1,500	0	1,500	0
TOTAL EXPENSES	0	1,500	1,500	0	1,500	0
COST CENTER 10502						
UW EXTENSION - NON LAPSING						
REVENUES						
5340.5332 NLO UWEX ADMINISTRATION	4,618	0	225	0	0	0
5340.5333 NLO UWEX AGRICULTURE	1,165	0	0	0	0	0
5340.5334 NLO UWEX FAMILY LIVING	3,324	0	4,049	3,960	4,000	0
5340.5335 NLO UWEX BULLETIN	0	0	151	151	151	0
5340.5336 NLO UWEX PESTICIDE CERTI	900	0	390	390	400	0
5340.5337 NLO UWEX HORTICULTURE RE	3,843	0	4,908	4,908	5,000	0
5340.5338 NLO UWEX 4/H	15	0	0	0	0	0
TOTAL OTHER REVENUES	13,865	0	9,723	9,409	9,551	0
TOTAL REVENUES	13,865	0	9,723	9,409	9,551	0
EXPENSES						
7120.5332 NL UWEX ADMINISTRATION	1,333	0	4,516	477	1,000	0
7120.5333 NL UWEX AGRICULTURE	414	0	1,963	0	0	0
7120.5334 NL UWEX FAMILY LIVING	2,100	0	8,488	1,518	2,500	0
7120.5335 NL UWEX BULLETIN EXP	88	0	599	71	250	0
7120.5336 NL UWEX PESTICIDE CERTIF	420	0	2,098	0	5,000	0
7120.5337 NL UWEX HORTICULTURE EXP	3,232	0	6,905	4,395	0	0
7120.5338 NL UWEX 4/H	195	0	1,359	0	0	0
TOTAL SUPPLIES	7,782	0	25,928	6,461	8,750	0
TOTAL EXPENSES	7,782	0	25,928	6,461	8,750	0
NET (REVENUE) / EXPENSES	(6,083)	0	16,205	(2,948)	(801)	0
NET (REVENUE) / EXPENSES	238,568	249,806	280,447	113,917	258,261	249,946
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	59,900	18,000	45,299	27,116	31,127	17,000
TOTAL EXPENSES	298,468	267,806	325,746	141,033	289,388	266,946
NET (REVENUE) / EXPENSES	238,568	249,806	280,447	113,917	258,261	249,946

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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 highly value our employees and caregivers 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 CARE CENTER

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.

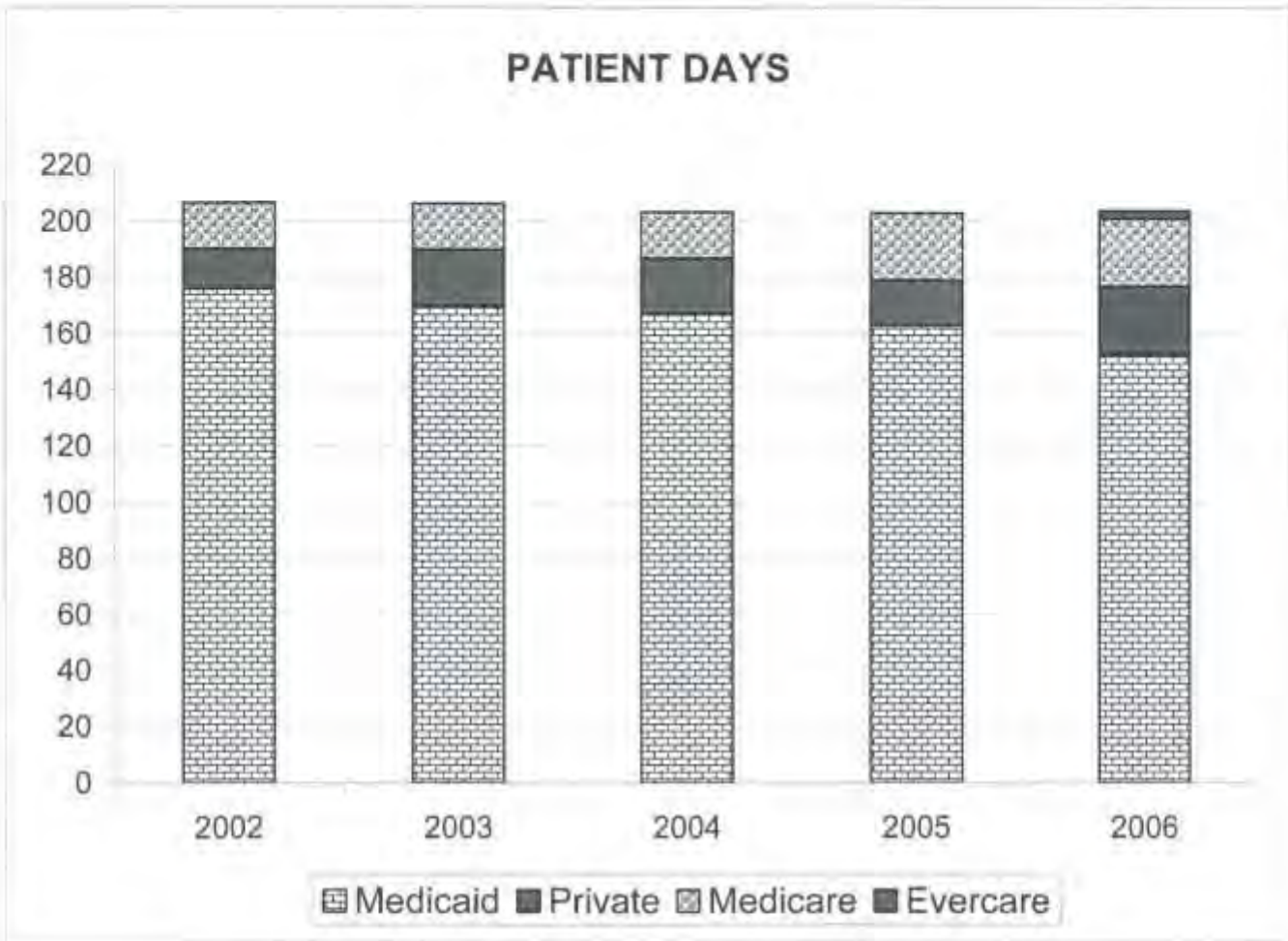
EVALUATION OF PERFORMANCE MEASURES

Accomplished Goals:

- Census maintained at budgeted revenue levels.
- Satellite kitchens completed as part of the 2006/2007 facility renovations enhancing the dining experience for residents.
- Census remained unaffected despite Governor's relocation program.
- There are no Human Services clients on our waiting list.
- Implemented a new and enhanced therapy program, ACP (Accelerated Care Plus) to improve clinical outcomes and increase Medicare revenues.

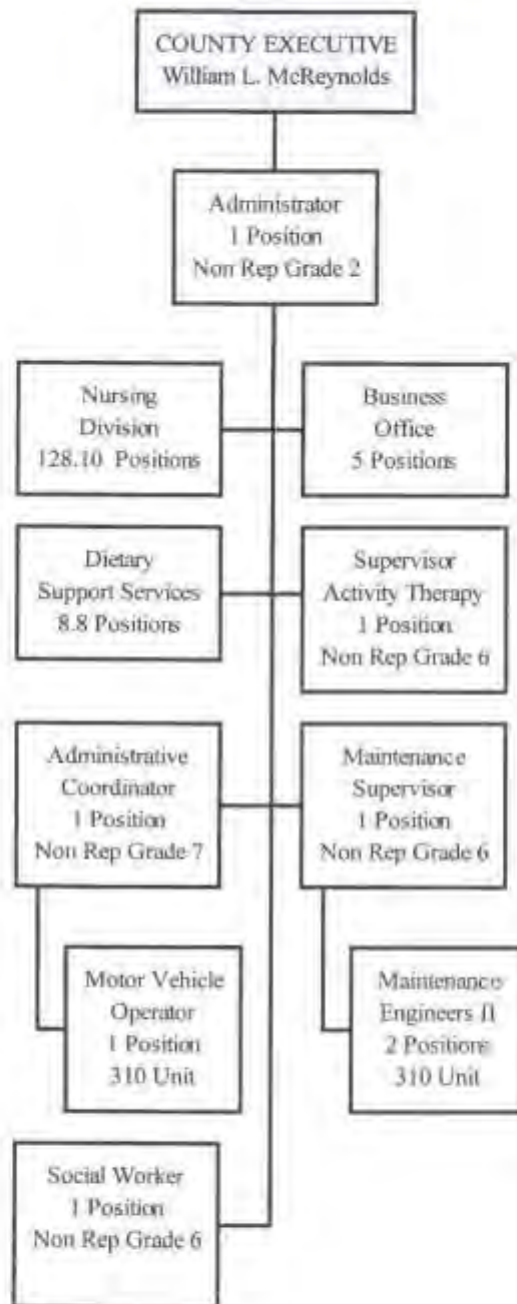
2008 GOALS AND BUDGET STRATEGIES

- Maintain an appropriate payor source mix of residents to achieve budgeted revenue.
- 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.
- Increase Medicare revenues over budgeted amount because of ACP program.



Year	Medicaid	Private	Medicare	Evercare	Total Days
2002	176	14	16		207
2003	170	20	16		206
2004	167	20	16		203
2005	163	16	24		203
2006	153	24	24	3	204

Ridgewood Care Center

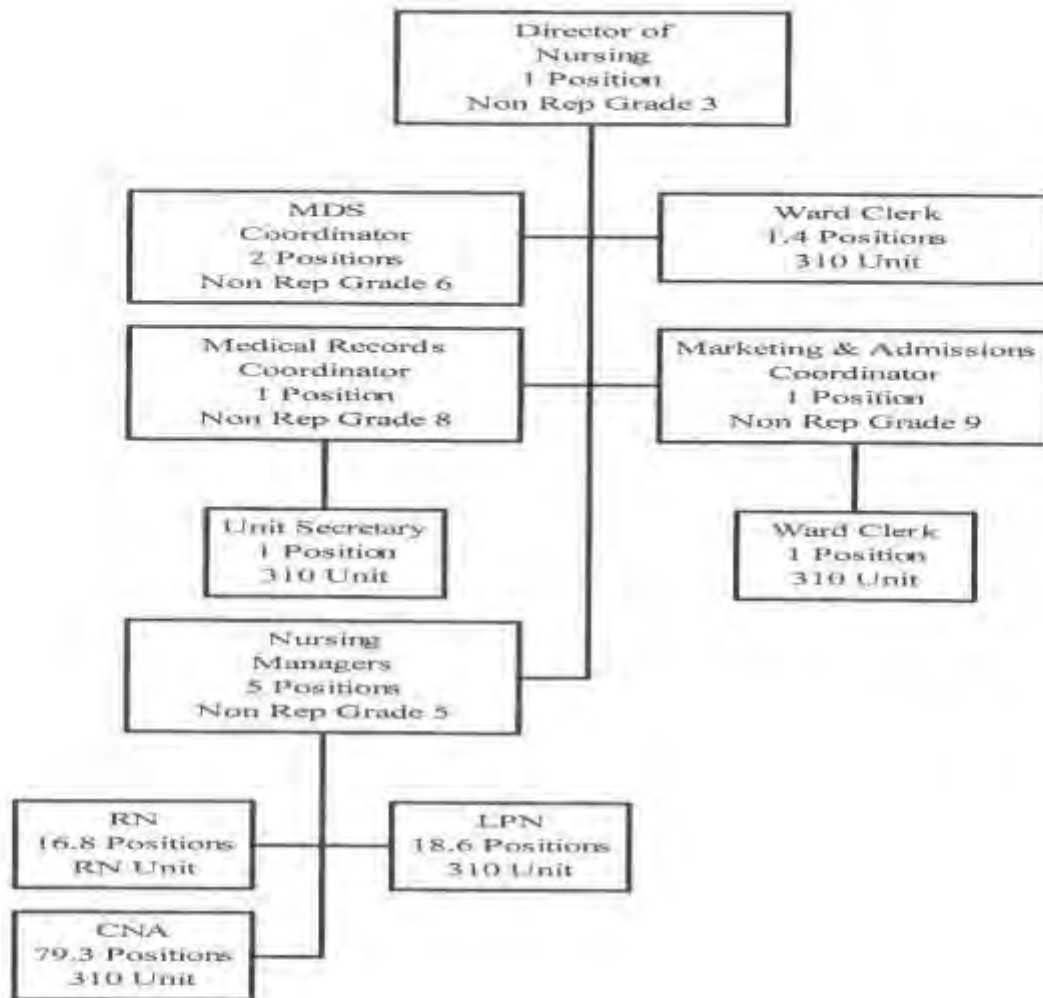


POSITIONS AUTHORIZED BY THE COUNTY BOARD

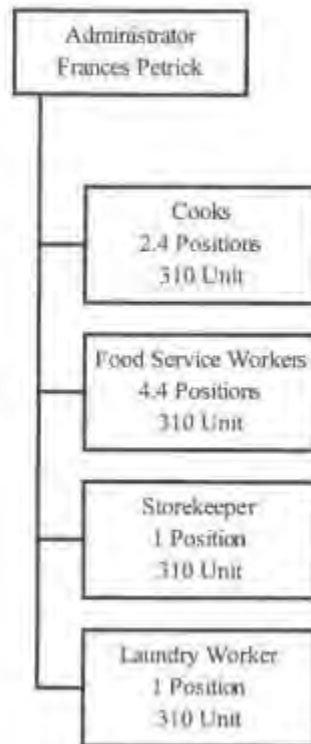
POSITION	Grade	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Administrator	2	1.0	1.00	1.000	1.000	1.000	1.000	
Director of Nursing	3	1.0	1.00	1.000	1.000	1.000	1.000	
Controller	4	1.0	1.00	1.000	1.000	1.000	1.000	
Inservice Coordinator	5	1.0	0.00 ²	0.000	0.000	0.000	0.000	
Nursing Managers	5	5.0	5.00	5.000	3.000 ⁶	4.000 ¹⁰	5.000 ¹¹	
MDS Coordinators	6	2.0	2.00	2.000	1.000 ⁶	2.000 ¹⁰	2.000	
Supervisor Activity Therapy	6	1.0	1.00	1.000	1.000	1.000	1.000	
Maintenance Supervisor	6	1.0	1.00	1.000	1.000	1.000	1.000	
Admissions Coordinator	6	1.0	1.00	1.000	1.000	0.000 ¹⁰	0.000	
Business Office Supervisor	6	1.0	1.00	1.000	1.000	1.000	1.000	
Social Worker	6	0.0	1.00 ²	1.000	1.000	1.000	1.000	
Dietary Support Manager	7	1.0	1.00	0.000 ⁶	0.000	0.000	0.000	
Administrative Coordinator	7	1.0	1.00	1.000	1.000	1.000	1.000	
Medical Records Coordinator	8	1.0 ¹	1.00	1.000	1.000	1.000	1.000	
Asst Dietary Support Mgr	8	0.6	0.00 ²	0.000	0.000	0.000	0.000	
Dietician Tech	8	1.0	1.00	0.000 ⁶	0.000	0.000	0.000	
Jr. Staff Accountant	8	7.10	1.00	1.000	1.000	1.000	1.000	
Marketing & Admissions Coordinator	9	0.0	0.00	0.000	0.000	1.000 ¹⁰	1.000	
RNS		15.8	16.80 ²	16.800	16.800	16.800	16.800	
LPNS		18.6	18.60	18.600	18.600	18.600	18.600	
CNAS		80.2	81.00 ²	77.925 ⁶	77.925	79.300 ¹⁰	79.300	
Ward Clerks		2.8	2.40 ^{2,3}	2.400	2.400	2.400	2.400	
Unit Secretary		3.0	2.00 ²	3.000 ⁶	2.000 ⁶	1.000 ¹⁰	1.000	
Medical Records Clerk		1.0	0.00 ⁴	0.000	0.000	0.000	0.000	
Cooks		2.8	2.40 ²	2.400	2.400	2.400	2.400	
Receptionist		0.0	1.00 ⁴	1.000	0.000 ⁶	0.000	0.000	
Food Service Worker		10.4	11.00 ²	8.400 ⁶	7.200 ⁶	4.400 ⁶	4.400	
Storekeeper		1.0	1.00	1.000	1.000	1.000	1.000	
Laundry Workers		5.0	3.00 ²	1.000 ⁶	1.000	1.000	1.000	
Motor Vehicle Operator		1.0	1.00	1.000	1.000	1.000	1.000	
Account Clerk III		0.0	0.00	0.000	1.000 ⁶	1.000	1.000	
Account Clerk II		0.0	0.00	0.000	1.000 ⁶	1.000	1.000	
Account Clerk		3.0	3.00	3.000	0.000 ^{6,8}	0.000	0.000	
Plant Operations-Maint Engr II		3.0	3.00	3.000	2.000 ⁶	2.000	2.000	
TOTALS		168.2	166.2	157.53	149.325	148.900	149.900	
FTE - C/S - Billing Services						0.200	0.200	
FTE - C/S - Social Services		4.0	3.0	3.00	3.000	3.000	3.000	
FTE - C/S - Activity Dept		5.0	5.0	5.00	2.000	5.000	5.000	
FTE - C/S - Dietary - Curative		3.6	2.8	0.00	0.000	0.000	0.000	
FTE - C/S - Dietary - Sodexo		0.0	6.6	6.60	7.800	11.600	13.665	
FTE - C/S - Laundry		0.6	0.6	2.75	2.750	2.750	2.750	
FTE - C/S - Housekeeping		12.9	12.90	12.90	12.900	14.650	14.650	
FTE - C/S - Unit Secretary							1.000	
Total - Contracted Services		26.1	30.9	30.25	28.45	37.200	40.265	

- 1 Creation of 1 FTE Medical Records Coordinator Non Rep Grade 8 in the 2003 budget
- 2 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
- 3 Restoration of .25 FTE Ward Clerks in the 2004 Budget by County Board Amendment
- 4 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.
- 5 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
- 6 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
- 7 Effective 1/1/06, reclassification and title change of Payroll Technician Non Rep Grade 10 to Business Office Technician Non Rep Grade 9
- 8 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
- 9 Elimination of 2.8 Food Service Workers through attrition in the 2007 Budget.
- 10 Creation of 1 FTE Nursing Manager Non Rep Grade 5, 1 FTE MDS Coordinator Non Rep Grade 6, 1 FTE Marketing & 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 and increase C/S Housekeeping by 1.75 in the 2007 Budget
- 11 Creation of 1 FTE Nursing Manager Non Rep Grade 5 and authorization for 1 contracted service Unit Secretary and increase C/S - Dietary - Sodexo by 2.065 in the 2008 budget
- 12 Effective 1/1/08, reclassification and title change of Business Office Technician Non Rep Grade 9 to Jr. Staff Accountant Non Rep Grade 8

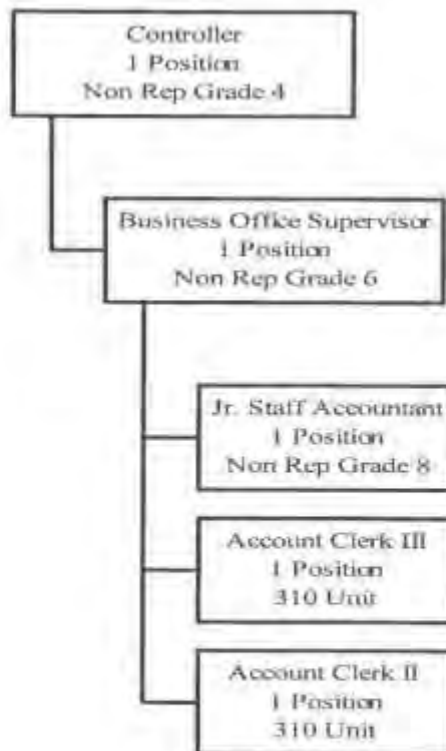
Nursing Division



Dietary Support Services



Business Office



AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
REVENUES							
INTERGOVERNMENTAL REVENUES	11,719,316	10,785,860	10,785,860	5,922,961	10,526,331	11,035,089	
FEES FINES & FORFEITURES	1,620,565	1,484,963	1,484,963	1,120,384	1,982,313	1,612,217	
INTERGOVERNMENTAL REVENUES	2,093,493	1,189,600	1,189,600	630,238	1,189,600	1,189,600	
INTERGOVERNMENTAL REVENUES	4,847	0	0	62	62	0	
FEES FINES & FORFEITURES	11,246	0	0	5,321	5,400	0	
INTERGOVERNMENTAL REVENUES	(1,876,017)	0	0	(778,063)	(32)	0	
OTHER REVENUES	0	(60,000)	(60,000)	(30,000)	(60,000)	(60,000)	
MISCELLANEOUS REVENUES	10,906	2,000	2,000	7,913	15,180	1,350	
TOTAL REVENUES	13,584,356	13,402,423	13,402,423	6,878,816	13,658,854	13,778,256	

EXPENSES

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER - 50100							
NURSING SERVICES - RNS							
PERSONAL SERVICES	1,877,378	1,710,367	1,710,367	987,092	1,942,476	1,820,417	
PURCHASE OF SERVICES	6,956	9,222	9,222	4,110	8,410	9,822	
SUPPLIES	217,437	180,839	194,733	105,678	212,094	195,200	
TOTAL EXPENSES	2,101,771	1,900,428	1,914,322	1,096,880	2,162,980	2,025,439	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER - 50101							
NURSING SERVICES - LPNS							
PERSONAL SERVICES	579,798	832,505	832,505	281,158	696,118	864,625	
TOTAL EXPENSES	579,798	832,505	832,505	281,158	696,118	864,625	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER - 50102							
NURSING SERVICES - AIDES							
PERSONAL SERVICES	2,695,893	2,619,148	2,619,148	1,320,355	2,683,097	2,682,494	
TOTAL EXPENSES	2,695,893	2,619,148	2,619,148	1,320,355	2,683,097	2,682,494	

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RIDGEWOOD CARE CENTER

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER - 50103
NURSING SERVICES - CLERKS

PERSONAL SERVICES	210,567	188,096	188,096	92,611	186,626	198,354	
PURCHASE OF SERVICES	0	0	0	0	0	45,000	
TOTAL EXPENSES	210,567	188,096	188,096	92,611	186,626	243,354	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50110
PHARMACY SERVICES

PURCHASE OF SERVICES	1,403	1,500	1,500	558	1,500	1,500	
SUPPLIES	209,493	206,124	206,124	77,703	215,310	208,000	
TOTAL EXPENSES	210,896	207,624	207,624	78,261	216,810	209,500	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50120
PHYSICAL THERAPY

PURCHASE OF SERVICES	421,758	403,000	448,638	207,370	453,825	409,000	
TOTAL EXPENSES	421,758	403,000	448,638	207,370	453,825	409,000	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50130
PHYSICIAN CARE

PURCHASE OF SERVICES	34,800	41,910	41,910	12,660	28,200	39,910	
TOTAL EXPENSES	34,800	41,910	41,910	12,660	28,200	39,910	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50140

SOCIAL SERVICES

PERSONAL SERVICES	124,727	98,353	98,353	60,321	98,000	102,266	
PURCHASE OF SERVICES	161,967	168,450	168,450	70,322	168,650	175,500	
TOTAL EXPENSES	286,694	266,803	266,803	130,643	266,650	277,766	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50150

ACTIVITY SERVICES

PERSONAL SERVICES	64,812	63,395	63,395	31,625	63,395	64,283	
PURCHASE OF SERVICES	64,308	145,325	145,325	56,888	138,400	146,950	
SUPPLIES	10,323	10,285	10,285	5,020	10,385	10,410	
TOTAL EXPENSES	139,443	219,005	219,005	93,533	212,180	221,643	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50160

RADIOLOGY

PURCHASE OF SERVICES	19,368	17,500	23,820	14,594	19,500	19,500	
TOTAL EXPENSES	19,368	17,500	23,820	14,594	19,500	19,500	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50170

LABORATORY

PURCHASE OF SERVICES	35,103	21,000	21,000	16,480	40,310	21,000	
TOTAL EXPENSES	35,103	21,000	21,000	16,480	40,310	21,000	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50210							
DIETARY SERVICES							
PERSONAL SERVICES	283,630	289,744	289,744	120,188	289,744	292,407	
PURCHASE OF SERVICES	826,896	852,000	852,000	453,090	852,000	934,900	
SUPPLIES	865	1,250	1,250	103	450	540	
TOTAL EXPENSES	1,111,391	1,142,994	1,142,994	573,381	1,142,194	1,227,847	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50220							
PLANT OPERATIONS							
PERSONAL SERVICES	147,707	146,700	146,700	73,397	148,850	150,909	
PURCHASE OF SERVICES	165,055	135,935	135,935	94,655	175,810	160,463	
SUPPLIES	39,904	50,585	50,585	16,015	50,585	50,585	
TOTAL EXPENSES	352,666	333,220	333,220	184,067	375,245	361,957	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50230							
HOUSEKEEPING SERVICES							
PURCHASE OF SERVICES	336,089	381,838	381,838	143,788	382,088	399,973	
SUPPLIES	36,669	57,939	57,939	19,346	40,099	50,070	
TOTAL EXPENSES	372,758	439,777	439,777	163,134	422,187	450,043	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50240							
LAUNDRY & LINEN SERVICES							
PERSONAL SERVICES	36,421	39,129	39,129	19,094	39,129	39,844	
PURCHASE OF SERVICES	254,183	254,890	254,890	120,822	261,444	263,715	
SUPPLIES	18,177	22,495	22,495	8,432	15,495	20,300	
TOTAL EXPENSES	308,781	316,514	316,514	148,348	316,068	323,859	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50280
TRANSPORTATION SERVICES

PERSONAL SERVICES	31,076	34,145	34,145	16,179	34,145	34,047	
PURCHASE OF SERVICES	8,086	6,845	6,845	3,444	6,845	8,115	
TOTAL EXPENSES	39,162	40,990	40,990	19,623	40,990	42,162	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50310
FISCAL & ACCOUNTING SERVICES

PERSONAL SERVICES	237,012	242,627	242,627	119,579	242,627	259,700	
CONTRACTED SERVICES	0	26,000	26,000	17,523	26,000	26,780	
TOTAL EXPENSES	237,012	268,627	268,627	137,102	268,627	286,480	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50320
GENERAL ADMINISTRATIVE SERVICES

PERSONAL SERVICES	181,909	193,949	193,949	83,549	178,949	177,389	
TOTAL EXPENSES	181,909	193,949	193,949	83,549	178,949	177,389	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50330
ADMINISTRATIVE OTHER

PERSONAL SERVICES	1,983	3,000	3,000	1,396	1,812	2,000	
PURCHASE OF SERVICES	276,185	262,795	262,795	135,514	273,417	264,543	
SUPPLIES	44,634	46,645	46,645	26,914	47,560	46,641	
TOTAL EXPENSES	322,802	312,440	312,440	163,824	322,789	313,184	

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50340

FRINGE BENEFITS

PERSONAL SERVICES	4,602,415	3,833,338	3,833,338	1,757,125	3,547,620	3,538,939	
TOTAL EXPENSES	4,602,415	3,833,338	3,833,338	1,757,125	3,547,620	3,538,939	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50410

OTHER OPERATING EXPENSES

PURCHASE OF SERVICES	223,389	229,847	229,847	122,129	237,438	254,752	
SUPPLIES	611,413	789,941	789,941	281,989	842,950	860,266	
OTHER FINANCING USES	21,114	21,900	21,900	0	21,900	21,900	
TOTAL EXPENSES	855,916	1,041,688	1,041,688	404,118	1,102,288	1,136,918	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50420

NON OPERATING EXPENSES

PROPERTY	428,825	196,250	307,974	166,035	258,563	303,300	
TOTAL EXPENSES	428,825	196,250	307,974	166,035	258,563	303,300	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50421

2004 CAPITAL REMODELING PROJECT

PURCHASE OF SERVICES	32,439	0	2,767	2,767	0	0	
PROPERTY	32,439	0	403,904	150,042	0	0	
TOTAL EXPENSES	64,878	0	406,671	152,809	0	0	

TOTAL EXPENSES	15,614,606	14,836,806	15,421,053	7,297,660	14,941,816	15,176,309	
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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
BOND PROCEEDS FOR CAPITAL	(51,000)	(49,000)	(49,000)	(49,000)	(49,000)	(188,500)	
USE OF RESERVES FOR CAPITAL	(64,550)	(138,116)	(138,116)	(138,116)	(138,116)	(114,800)	
COUNTY APPROPRIATION	<u>1,914,700</u>	<u>1,247,267</u>	<u>1,831,514</u>	<u>231,728</u>	<u>1,095,846</u>	<u>1,094,753</u>	
RETIREE INSURANCE (2)	<u>(1,089,675)</u>						
NET COUNTY APPROPRIATION	<u>825,025</u>	<u>1,247,267</u>	<u>1,831,514</u>	<u>231,728</u>	<u>1,095,846</u>	<u>1,094,753</u>	

(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

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50010						
PATIENT SERVICE REVENUE						
REVENUES						
3500 OTHER - WI HOSP EM PREP	0	0	13,894	0	13,894	0
3600 MEDICARE SERVICES REVENUES	5,140,826	3,468,147	3,520,105	2,347,170	3,426,372	3,518,857
3640 MEDICAID SERVICE REVENUES	6,282,433	7,035,734	7,035,734	3,406,071	6,793,044	7,230,219
3650 OTHER	296,057	281,979	281,979	169,720	293,021	286,013
TOTAL INTERGOVERNMENTAL	11,719,316	10,785,860	10,851,712	5,922,961	10,526,331	11,035,089
4600 PRIVATE SERVICE REVENUE	1,615,981	1,484,963	1,484,963	1,120,384	1,982,313	1,612,217
4610 COMMERCIAL INS/HMO	4,584	0	0	0	0	0
TOTAL FEES FINES & FORFEITURES	1,620,565	1,484,963	1,484,963	1,120,384	1,982,313	1,612,217
TOTAL REVENUES	13,339,881	12,270,823	12,336,675	7,043,345	12,508,644	12,647,306
COST CENTER 50020						
RESTRICTED REVENUE						
REVENUES						
3155 ITP REVENUE	1,220,558	1,189,600	1,189,600	630,238	1,189,600	1,189,600
3755 CAPITAL RATE REVENUE	872,935	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	2,093,493	1,189,600	1,189,600	630,238	1,189,600	1,189,600
TOTAL REVENUES	2,093,493	1,189,600	1,189,600	630,238	1,189,600	1,189,600
COST CENTER 50030						
THERAPY SERVICE REVENUE						
3640 T19 - PHYSICAL THERAPY	4,847	0	0	62	62	0
TOTAL INTERGOVERNMENTAL	4,847	0	0	62	62	0
4600 PRIVATE SERVICE REVENUES	11,246	0	0	5,321	5,400	0
TOTAL FEES FINES & FORFEITURES	11,246	0	0	5,321	5,400	0
TOTAL REVENUES	16,093	0	0	5,383	5,462	0

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DESCRIPTION	2007		2007		2007	2008
	2006	ORIGINAL	REVISED	6/30/2007		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
COST CENTER 50040						
DEDUCTIONS FROM REVENUE						
3605 MEDIGARE SUMMARY C/S STUMNT	(150)	0	0	(32)	(32)	0
TOTAL INTERGOVERNMENTAL	(150)	0	0	(32)	(32)	0
4000 CONTRACTUAL	(1,875,867)	0	0	(778,030)	0	0
TOTAL FEES FINES & FORFEITURES	(1,875,867)	0	0	(778,030)	0	0
8210 BAD DEBTS	0	(60,000)	(60,000)	(30,000)	(60,000)	(60,000)
TOTAL OTHER REVENUES	0	(60,000)	(60,000)	(30,000)	(60,000)	(60,000)
TOTAL REVENUES	(1,876,017)	(60,000)	(60,000)	(808,062)	(60,032)	(60,000)
COST CENTER 50050						
OTHER REVENUE						
REVENUES						
5705 MISCELLANEOUS REVENUES	9,974	2,000	2,000	7,513	14,480	850
5710 CAFETERIA REVENUE	932	0	0	400	700	500
TOTAL MISCELLANEOUS REVENUE	10,906	2,000	2,000	7,913	15,180	1,350
TOTAL REVENUES	10,906	2,000	2,000	7,913	15,180	1,350
TOTAL REVENUES	13,584,356	13,402,423	13,468,275	6,878,817	13,658,854	13,778,256
COST CENTER 50100						
NURSING SERVICES - RNS						
6120 REGULAR WAGES - PRODUCTIVE	1,397,430	1,334,664	1,334,664	732,111	1,461,873	1,378,417
6125 OT WAGE PRODD RNS	172,904	97,100	97,100	103,274	180,000	125,000
6130 REG WAGE NON PRODD RNS	293,298	268,603	268,603	142,513	285,603	301,000
6135 OT WAGE NON PRODD RNS	13,746	10,000	10,000	9,194	14,000	16,000
TOTAL PERSONAL SERVICES	1,877,378	1,710,367	1,710,367	987,092	1,942,476	1,820,417
6913 RN PROF LIABILITY INS	0	0	0	392	588	600
6940 TRAINING	768	822	822	617	822	822
6950 CONFERENCES	6,188	8,400	8,400	3,101	7,000	8,400
TOTAL PURCHASE OF SERVICES	6,956	9,222	9,222	4,110	8,410	9,822

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DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7010 OFFICE SUPPLY	208	0	0	0	0	0
7012 PAPER	0	450	450	140	200	300
7013 COPY COST	183	500	500	0	200	200
7015 PRINTING	417	0	0	299	700	900
7020 PUBLICATIONS	2,225	2,700	2,700	447	2,700	2,700
7040 DUES	52	100	100	0	100	100
7051 BILLABLE SUPPLIES	19,493	0	0	1,409	4,000	4,000
7053 BILLABLE MEDICAL SUPPLY	9,267	4,000	4,000	0	4,000	4,000
7055 PART A - AMBULANCE	1,070	0	0	277	300	0
7056 NON BILLABLE EXPENSES	120,270	102,089	115,983	69,434	134,894	122,000
7108 DIAPERS & UNDERPADS	63,472	70,000	70,000	33,672	64,000	60,000
7110 EQUIPMENT	780	1,000	1,000	0	1,000	1,000
TOTAL SUPPLIES	217,437	180,839	194,733	105,678	212,094	195,200
TOTAL EXPENSES	2,101,771	1,900,428	1,914,322	1,096,880	2,162,980	2,025,439
COST CENTER 50101						
NURSING SERVICES - LPNS						
6120 REG WAGE PROD LPNS	449,134	690,558	690,558	216,140	550,558	734,165
6125 OT WAGE PROD LPNS	44,875	35,760	35,760	28,742	58,760	38,760
6130 REG WAGE NONPROD LPNS	84,108	103,187	103,187	35,939	85,000	90,000
6135 OT WAGE NONPROD LPNS	1,682	3,000	3,000	338	1,800	1,700
TOTAL PERSONAL SERVICES	579,799	832,505	832,505	281,159	696,118	864,625
TOTAL EXPENSES	579,799	832,505	832,505	281,159	696,118	864,625
COST CENTER 50102						
NURSING SERVICES - AIDES						
6120 REG WAGE PROD AIDES	2,087,667	1,943,495	1,943,495	1,029,523	2,062,244	2,144,494
6125 OT WAGE PROD AIDES	269,898	188,900	188,900	136,823	260,000	198,000
6130 REG WAGE NONPROD AIDES	324,956	476,753	476,753	147,840	346,753	326,000
6135 OT WAGE NONPROD AIDES	13,372	10,000	10,000	6,169	14,100	14,000
TOTAL PERSONAL SERVICES	2,695,893	2,619,148	2,619,148	1,320,355	2,683,097	2,682,494
TOTAL EXPENSES	2,695,893	2,619,148	2,619,148	1,320,355	2,683,097	2,682,494

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DESCRIPTION	2006	2007	2007	5/30/2007 ACTUAL	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50103						
NURSING SERVICES - CLERKS						
6120 REG WAGE PROD CLERKS	159,759	149,293	149,293	72,062	143,312	150,000
6125 OT WAGE PROD CLERKS	9,515	5,120	5,120	6,254	10,256	5,700
6130 REG WAGE NONPROD CLERKS	40,904	32,683	32,683	14,118	32,683	42,254
6135 OT WAGE NONPROD CLERKS	390	1,000	1,000	176	375	400
TOTAL PERSONAL SERVICES	210,568	188,096	188,096	92,610	186,626	198,354
6320 CONTRACTED SERVICES	0	0	0	0	0	45,000
TOTAL PURCHASE OF SERVICES	0	0	0	0	0	45,000
TOTAL EXPENSES	210,568	188,096	188,096	92,610	186,626	243,354
COST CENTER 50110						
PHARMACY SERVICES						
6320 CONTRACTED SERVICES	1,403	1,500	1,500	558	1,500	1,500
TOTAL PURCHASE OF SERVICES	1,403	1,500	1,500	558	1,500	1,500
7052 PART A - BILLABLE PHARMACY	148,068	129,000	129,000	62,693	150,510	140,000
7056 NON-BILLABLE SUPPLIES	10,606	14,000	14,000	5,336	13,000	12,000
7069 OVER THE COUNTER DRUGS	39,405	50,000	50,000	5,328	40,000	45,000
7072 PART A - OXYGEN	8,384	9,124	9,124	2,499	7,800	7,000
7077 NON-BILLABLE DRUGS	3,031	4,000	4,000	1,847	4,000	4,000
TOTAL SUPPLIES	209,494	206,124	206,124	77,703	215,310	208,000
TOTAL EXPENSES	210,897	207,624	207,624	78,261	216,810	209,500
COST CENTER 50120						
PHYSICAL THERAPY						
6460 THERAPY	208,282	193,000	207,849	98,802	210,325	193,000
6461 OCCUPATIONAL THERAPY	170,858	170,000	180,313	82,868	185,950	170,000
6462 SPEECH THERAPY	42,618	40,000	60,476	25,700	54,550	40,000
6645 EQUIP LEASE	0	0	0	0	3,000	6,000
TOTAL PURCHASE OF SERVICES	421,758	403,000	448,638	207,370	453,825	409,000
TOTAL EXPENSES	421,758	403,000	448,638	207,370	453,825	409,000

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50130						
PHYSICIAN CARE						
6400 PSYCHOLOGIST	3,200	3,900	3,900	960	3,900	3,900
6410 PSYCHIATRIC	11,200	17,610	17,610	1,500	3,900	15,610
6420 PHYSICIANS	20,400	20,400	20,400	10,200	20,400	20,400
TOTAL PURCHASE OF SERVICES	34,800	41,910	41,910	12,660	28,200	39,910
TOTAL EXPENSES	34,800	41,910	41,910	12,660	28,200	39,910
COST CENTER 50140						
SOCIAL SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	102,280	80,846	80,846	41,227	76,000	72,266
6130 REGULAR WAGES - NONPRODUCTIVE	22,447	17,507	17,507	19,094	22,000	30,000
TOTAL PERSONAL SERVICES	124,727	98,353	98,353	60,321	98,000	102,266
6320 CONTRACTED SERVICES	161,967	168,450	168,450	70,186	168,450	175,200
6930 TRAVEL	0	0	0	137	200	300
TOTAL PURCHASE OF SERVICES	161,967	168,450	168,450	70,323	168,650	175,500
TOTAL EXPENSES	286,694	266,803	266,803	130,644	266,650	277,766
COST CENTER 50150						
ACTIVITY SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	53,885	53,886	53,886	25,205	53,886	53,000
6130 REGULAR WAGES - NONPRODUCTIVE	10,926	9,509	9,509	6,420	9,509	11,283
TOTAL PERSONAL SERVICES	64,811	63,395	63,395	31,625	63,395	64,283
6320 CONTRACTED SERVICES	59,378	137,325	137,325	54,908	134,000	141,450
6510 CHAPLAIN	4,930	8,000	8,000	1,980	4,400	5,500
TOTAL PURCHASE OF SERVICES	64,308	145,325	145,325	56,888	138,400	146,950
7013 COPY COST	7	0	0	0	0	0
7020 PUBLICATIONS	0	0	0	99	100	125
7040 DUES	35	35	35	0	35	35
7048 ACTIVITY SUPPLIES	4,951	5,000	5,000	2,650	5,000	5,000
7061 WORK GROUP EXPENSES	5,330	5,000	5,000	2,271	5,000	5,000
7110 EQUIPMENT	0	250	250	0	250	250
TOTAL SUPPLIES	10,323	10,285	10,285	5,020	10,385	10,410

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	8/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	139,442	219,005	219,005	93,533	212,180	221,643
COST CENTER 50160						
RADIOLOGY						
6484 PART A - BILLABLE XRAY	19,368	17,500	23,820	14,594	19,500	19,500
TOTAL PURCHASE OF SERVICES	19,368	17,500	23,820	14,594	19,500	19,500
TOTAL EXPENSES	19,368	17,500	23,820	14,594	19,500	19,500
COST CENTER 50170						
LABORATORY						
6465 LABORATORY	35,103	21,000	21,000	16,480	40,310	21,000
TOTAL PURCHASE OF SERVICES	35,103	21,000	21,000	16,480	40,310	21,000
TOTAL EXPENSES	35,103	21,000	21,000	16,480	40,310	21,000
COST CENTER 50210						
DIETARY SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	227,876	227,203	227,203	96,498	227,203	232,000
6125 REGULAR WAGES - OVERTIME	16,896	17,079	17,079	8,486	17,079	19,500
6130 REGULAR WAGES - NONPRODUCTIVE	38,493	43,462	43,462	15,131	43,462	40,407
6135 OVERTIME WAGES - NON PRODUCTIVE	365	2,000	2,000	72	2,000	500
TOTAL PERSONAL SERVICES	283,630	289,744	289,744	120,187	289,744	292,407
6320 CONTRACTED SERVICES	826,896	852,000	852,000	453,090	852,000	934,900
TOTAL PURCHASE OF SERVICES	826,896	852,000	852,000	453,090	852,000	934,900
7012 PAPER	0	1,200	1,200	96	400	440
7013 COPY COST	23	50	50	0	50	50
7015 PRINTING	84	0	0	7	0	50
7110 EQUIPMENT	758	0	0	0	0	0
TOTAL SUPPLIES	865	1,250	1,250	103	450	540
TOTAL EXPENSES	1,111,391	1,142,994	1,142,994	573,380	1,142,194	1,227,847

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50220						
PLANT OPERATIONS						
6120 REGULAR WAGES - PRODUCTIVE	122,425	121,295	121,295	55,864	121,295	120,400
6125 REGULAR WAGES - OVERTIME	5,831	3,500	3,500	3,537	6,000	3,500
6130 REGULAR WAGES - NONPRODUCTIVE	19,428	21,405	21,405	13,989	21,405	26,909
6135 OVERTIME WAGES - NON PRODUCTIV	24	42	500	7	150	100
TOTAL PERSONAL SERVICES	147,708	146,242	146,700	73,397	148,850	150,909
6620 EQUIPMENT REPAIRS	54,266	37,000	37,000	12,871	37,000	38,110
6630 BUILDING REPAIRS	50,112	35,000	35,000	38,583	69,700	51,050
6650 GROUNDS MAINTENANCE	59	2,500	2,500	96	1,200	1,500
6660 WASTE DISPOSAL	12,178	11,610	11,610	6,478	13,610	13,000
6720 MAINTENANCE CONTRACTS	48,440	49,825	49,825	36,627	54,300	56,803
TOTAL PURCHASE OF SERVICES	165,055	135,935	135,935	94,655	175,810	160,463
7058 OTHER SUPPLIES	39,091	50,000	50,000	15,848	50,000	50,000
7110 EQUIPMENT	812	585	585	167	585	585
TOTAL SUPPLIES	39,903	50,585	50,585	16,015	50,585	50,585
TOTAL EXPENSES	352,666	332,762	333,220	184,067	375,245	361,957
COST CENTER 50230						
HOUSEKEEPING SERVICES						
6670 JANITORIAL	332,070	377,638	377,638	141,901	377,638	395,773
6680 PEST CONTROL	4,019	4,200	4,200	1,887	4,450	4,200
TOTAL PURCHASE OF SERVICES	336,089	381,838	381,838	143,788	382,088	399,973
7058 OTHER SUPPLIES	44	2,369	2,369	951	1,369	1,500
7090 PAPER PRODUCTS	12,360	19,000	19,000	5,531	11,200	15,000
7130 CLEANING SUPPLIES	24,265	36,570	36,570	12,864	27,530	33,570
TOTAL SUPPLIES	36,669	57,939	57,939	19,346	40,099	50,070
TOTAL EXPENSES	372,758	439,777	439,777	163,134	422,187	450,043

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	9/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50240						
LAUNDRY & LINEN SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	30,092	30,784	30,784	15,868	30,784	32,500
6125 REGULAR WAGES - OVERTIME	89	0	0	0	0	0
6130 REGULAR WAGES - NONPRODUCTIVE	3,378	5,433	5,433	1,798	5,433	4,432
6285 EMPLOYEE MEALS	2,862	2,912	2,912	1,428	2,912	2,912
TOTAL PERSONAL SERVICES	36,421	39,129	39,129	19,094	39,129	39,844
6320 CONTRACTED SERVICES	254,183	254,890	254,890	120,822	261,444	263,715
TOTAL PURCHASE OF SERVICES	254,183	254,890	254,890	120,822	261,444	263,715
7050 LAUNDRY SUPPLIES	4,640	3,200	3,200	2,566	3,200	4,900
7058 OTHER SUPPLIES	13,183	18,935	18,935	5,572	11,935	15,000
7100 LINEN AND BEDDING	354	360	360	294	360	400
TOTAL SUPPLIES	18,177	22,495	22,495	8,432	15,495	20,300
TOTAL EXPENSES	308,781	316,514	316,514	148,348	316,068	323,859
COST CENTER 50260						
TRANSPORTATION SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	26,285	27,531	27,531	12,790	27,531	28,447
6125 REGULAR WAGES - OVERTIME	504	2,300	2,300	1,517	2,300	1,500
6130 REGULAR WAGES - NONPRODUCTIVE	3,815	4,114	4,114	1,707	4,114	4,000
6135 OVERTIME WAGES - NON PRODUCTIV	472	200	200	165	200	100
TOTAL PERSONAL SERVICES	31,076	34,145	34,145	16,179	34,145	34,047
6610 VEHICLE REPAIRS	2,341	1,795	1,795	1,480	1,795	1,850
6700 VEHICLE MAINTENANCE	5,744	5,050	5,050	1,964	5,050	6,265
TOTAL PURCHASE OF SERVICES	8,085	6,845	6,845	3,444	6,845	8,115
TOTAL EXPENSES	39,161	40,990	40,990	19,623	40,990	42,162
COST CENTER 50310						
FISCAL & ACCOUNTING SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	199,787	206,995	206,995	100,804	206,995	220,000
6125 REGULAR WAGES - OVERTIME	194	0	0	0	0	0
6130 REGULAR WAGES - NONPRODUCTIV	37,030	35,632	35,632	18,775	35,632	39,700
TOTAL PERSONAL SERVICES	237,011	242,627	242,627	119,579	242,627	259,700

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
8320 CONTRACTED SERVICES	0	26,000	26,000	17,523	26,000	26,780
TOTAL PURCHASE OF SERVICES	0	26,000	26,000	17,523	26,000	26,780
TOTAL EXPENSES	237,011	268,627	268,627	137,102	268,627	286,480
COST CENTER 50320						
GENERAL ADMINISTRATIVE SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	149,968	162,917	162,917	63,995	147,917	142,389
6130 REGULAR WAGES - NONPRODUCTIV	31,941	31,032	31,032	19,553	31,032	35,000
TOTAL PERSONAL SERVICES	181,909	193,949	193,949	83,548	178,949	177,389
TOTAL EXPENSES	181,909	193,949	193,949	83,548	178,949	177,389
COST CENTER 50330						
ADMINISTRATIVE OTHER						
6280 TUITION REIMBURSEMENT	1,983	3,000	3,000	1,396	1,812	2,000
TOTAL PERSONAL SERVICES	1,983	3,000	3,000	1,396	1,812	2,000
6330 ATTORNEYS	0	750	750	0	250	400
6500 CONSULTANTS	15,085	6,000	6,000	1,020	6,000	4,000
6620 EQUIPMENT REPAIRS	116	200	200	0	0	200
6720 MAINTENANCE CONTRACTS	10,479	9,800	9,800	4,755	9,000	13,874
6721 MAINT CONT CLINICAL SOFTWARE	3,600	4,400	4,400	2,010	4,000	4,400
6860 IN SERVICE	363	953	953	29	300	500
6885 BED ASSESSMENT	189,000	189,000	189,000	94,500	189,000	189,000
6900 TELEPHONE	32,841	24,825	24,825	18,449	37,500	24,500
6920 ADVERTISING	12,620	15,910	15,910	9,254	15,910	16,387
6930 TRAVEL	199	100	100	114	600	300
6950 CONFERENCES	11,882	10,857	10,857	5,383	10,857	10,982
TOTAL PURCHASE OF SERVICES	276,185	262,795	262,795	135,514	273,417	264,543
7010 OFFICE SUPPLIES	13,600	12,075	12,075	7,825	14,850	12,400
7013 COPY COST	5,001	7,500	7,500	2,154	4,900	5,600
7015 PRINTING	592	425	425	420	1,125	1,200
7020 PUBLICATIONS	2,377	2,385	2,385	593	2,385	2,400
7030 POSTAGE	3,989	4,600	4,600	2,345	4,100	4,600
7040 DUES	10,336	10,915	10,915	9,574	10,915	11,240
7090 PAPER PRODUCTS	5,518	4,560	4,560	1,836	5,100	5,016
7110 EQUIPMENT	3,222	4,185	4,185	2,169	4,185	4,185
TOTAL SUPPLIES	44,635	46,645	46,645	26,916	47,560	46,641

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	322,803	312,440	312,440	163,826	322,789	313,184
COST CENTER 50340						
FRINGE BENEFITS						
6210 WORKERS COMP	161,134	159,367	159,367	55,492	125,000	164,032
6220 SOCIAL SECURITY	482,881	493,826	493,826	232,367	469,618	511,329
6230 RETIREMENT	715,785	781,086	781,086	354,027	717,777	808,724
6240 DISABILITY INSURANCE	20,558	31,682	31,682	10,254	20,508	26,606
6250 UNEMPLOYMENT COMP	56,732	50,000	50,000	11,783	30,000	50,000
6260 GROUP INSURANCE	3,133,738	2,287,150	2,287,150	1,080,930	2,158,517	1,946,644
6270 LIFE INSURANCE	21,875	21,027	21,027	9,352	19,900	22,304
6285 PHYSICAL EXAMS	9,713	9,200	9,200	2,922	6,300	9,300
TOTAL PERSONAL SERVICES	4,602,416	3,833,338	3,833,338	1,757,127	3,547,620	3,538,939
RETIREE INSURANCE (1)	(1,089,675)					
TOTAL EXPENSES	3,512,741	3,833,338	3,833,338	1,757,127	3,547,620	3,538,939
(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						
6890 WATER/SEWAGE	43,942	43,000	43,000	17,126	43,000	45,000
6890 INDIRECT COSTS	105,056	110,309	110,309	55,155	110,309	115,824
6907 FINES PAYMENT TO STATE	0	0	0	10,400	10,400	0
6911 VEHICLE INSURANCE	986	1,076	1,076	451	451	500
6912 PUBLIC LIABILITY EXPENSE	65,277	64,562	64,562	32,599	64,562	84,243
6914 FIRE & EXTENDED INSURANCE	4,529	6,400	6,400	4,215	4,216	4,550
6930 TRAVEL	3,600	4,500	4,500	2,183	4,500	4,635
TOTAL PURCHASE OF SERVICES	223,390	229,847	229,847	122,129	237,438	254,752
7140 NATURAL GAS	183,192	196,350	196,350	79,614	166,350	196,350
7150 ELECTRIC	190,294	186,272	186,272	89,000	202,400	205,403
7160 FUEL OIL	0	2,450	2,450	0	2,450	2,450
TOTAL SUPPLIES	373,486	385,072	385,072	168,614	371,200	404,203
7420 PRINCIPAL PAYMENTS	0	245,000	245,000	0	245,000	255,000
7440 INTEREST PAYMENTS	237,926	159,869	159,869	113,374	226,750	201,063
TOTAL PROPERTY	237,926	404,869	404,869	113,374	471,750	456,063

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
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RIDGEWOOD CARE CENTER

10/09/07

DESCRIPTION	2006	2007	2007		2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2007 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
8590 BOND AMORTIZATION EXPENSE	21,114	21,900	21,900	0	21,900	21,900
TOTAL OTHER FINANCING USES	21,114	21,900	21,900	0	21,900	21,900
TOTAL EXPENSES	855,916	1,041,688	1,041,688	404,117	1,102,288	1,136,918
COST CENTER 50420						
NON OPERATING EXPENSES						
PROPERTY	428,826	196,250	307,974	166,035	258,563	303,300
TOTAL EXPENSES	428,826	196,250	307,974	166,035	258,563	303,300
COST CENTER 50421						
2004 CAPITAL REMODELING PROJECT						
PURCHASE OF SERVICES	32,439	0	2,767	2,767	0	0
PROPERTY	32,439	0	403,904	150,042	0	0
TOTAL EXPENSES	64,878	0	406,671	152,809	0	0
TOTAL EXPENSES	15,614,609	14,836,348	15,421,053	7,297,662	14,941,816	15,176,309
BOND PROCEEDS FOR CAPITAL	(2,059,658)	(51,000)	(51,000)	(51,000)	(51,000)	(188,500)
USE OF RESERVES FOR CAPITAL	(24,775)	(64,550)	(64,550)	(64,550)	(64,550)	(114,800)
COUNTY APPROPRIATION	(54,180)	1,318,375	1,837,228	303,295	1,167,412	1,094,753
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	(1,500,270)	228,700	747,553	(786,380)	77,737	1,094,753

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MISCELLANEOUS DEPARTMENTS

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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 continue to experience a full continuum of special education and related services for students aged 3 – 21 since the transfer of responsibility to the local school districts.

2008 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	2003	2004	2005	2006	2007	Co Exec	Adopted
							Recom	2008
Director, Special Education	2	1.0	1.0	0.7 ⁹	0.0	0.0		0.0
Asst. Director, Special Education	3	3.0	3.0 ^{3,4}	3.0	0.0	0.0		0.0
Business Manager	6	0.5	0.5	0.5	0.0	0.0		0.0
Facilities Maintenance Coordinator	9	0.2	0.2	0.0 ⁷	0.0	0.0		0.0
Administrative Asst.	9	1.0	1.0	0.0 ⁷	0.0	0.0		0.0
Social Worker		5.0	5.0 ^{3,4}	5.0	0.0	0.0		0.0
School Psychologist		7.0	7.0	7.5 ⁹	0.0	0.0		0.0
Account Clerk III		2.0	2.0	2.0	0.0	0.0		0.0
Sr. Clerk Typist		4.8 ¹	3.8 ³	3.8	0.0	0.0		0.0
Janitor II		1.0	0.5 ³	0.0 ⁹	0.0	0.0		0.0
Program Support Teacher		4.0 ²	4.0 ^{3,4}	4.0	0.0	0.0		0.0
Teacher		90.5 ²	95.0 ⁵	95.9 ^{6,7}	0.0	0.0		0.0
Teacher Aide		55.5 ²	56.5 ⁵	65.6 ⁸	0.0	0.0		0.0
Occupational Therapist		4.0	4.5 ⁵	4.5	0.0	0.0		0.0
Physical Therapist		2.0	2.0	2.0	0.0	0.0		0.0
Hearing Interpreter		3.0 ⁷	4.5 ^{5,6}	4.0 ⁸	0.0	0.0		0.0
TOTALS		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.

- 1 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
- 2 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
- 3 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
- 4 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
- 5 Creation of 1 FTE Hearing Interpreter, .5 FTE Occupational Therapist, 1 FTE Teacher Aide and 4.5 FTE Teachers Res No. 2004-7
- 6 Creation of 5 FTE Hearing Interpreter Res. No. 2004-80
- 7 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
- 8 Elimination of .5 FTE Hearing Interpreter and Creation of 1.1 FTE Teacher and 9.1 FTE Aides Res No. 2004-216
- 9 .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)

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

COUNTY SCHOOLS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET ADOPTED
COST CENTER 10130						
COUNTY CLERK						
REVENUES						
INTERGOVERNMENTAL REVENUES	5,931,352	0	0	4,391,732	0	0
MISCELLANEOUS REVENUES	44	0	0	0	0	0
INTEREST REVENUES	146,978	0	0	0	0	0
TOTAL REVENUES	6,078,374	0	0	4,391,732	0	0
EXPENSES						
PERSONAL SERVICES	4,469,678	792,456	792,456	15,634	792,456	980,611
PURCHASE OF SERVICES	8,264,188	0	0	1,854,401	0	0
SUPPLIES	1,665	0	0	0	0	0
PROPERTY	16,792	0	0	0	0	0
TOTAL EXPENSES	12,752,323	792,456	792,456	1,870,035	792,456	980,611
NET (REVENUE) / EXPENSES	6,673,949	792,456	792,456	(2,521,697)	792,456	980,611
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	6,078,374	0	0	4,391,732	0	0
TOTAL EXPENSES	12,752,323	792,456	792,456	1,870,035	792,456	980,611
NET (REVENUE) / EXPENSES	6,673,949	792,456	792,456	(2,521,697)	792,456	980,611

The \$980,611 is the amount that is adequate to meet the county's obligation 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.

DEBT SERVICE

This budget contains the principal and interest payments due in this budget year on general obligation debt that Racine County has outstanding at the present time.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DEBT SERVICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20020

DEBT SERVICE REVENUES

INTEREST INCOME	99,259	0	0	54,403	54,403	0	
OPERATING TRANSFER IN	502,322	715,217	715,217	715,217	715,217	164,753	
OPERATING TRANSFER OUT	(295,854)	0	(289,254)	(289,254)	(289,254)	0	
NET (REVENUE) / EXPENSES	305,727	715,217	425,963	480,366	480,366	164,753	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20120

SERIES 1999B

PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	45,000	45,000	
INTEREST PAYMENTS	7,699	5,595	5,595	3,326	5,595	3,469	
NET (REVENUE) / EXPENSES	52,699	50,595	50,595	48,326	50,595	48,469	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	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	104,285	82,148	82,148	46,680	82,148	59,435	
NET (REVENUE) / EXPENSES	679,285	657,148	657,148	621,680	657,148	634,435	

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20140

SERIES 2002A

PRINCIPAL PAYMENTS	1,130,000	1,000,000	1,000,000	1,000,000	1,000,000	1,055,000	
INTEREST PAYMENTS	151,840	109,240	109,240	64,620	109,240	68,140	
NET (REVENUE) / EXPENSES	1,281,840	1,109,240	1,109,240	1,064,620	1,109,240	1,123,140	

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DEBT SERVICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20160
SERIES 2003A

PRINCIPAL PAYMENTS	555,000	570,000	570,000	570,000	570,000	585,000
INTEREST PAYMENTS	126,221	110,040	110,040	59,295	110,040	92,715
NET (REVENUE) / EXPENSES	681,221	680,040	680,040	629,295	680,040	677,715

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20170
SERIES 2003B TAXABLE REFUNDING

EXPENSES

PRINCIPAL PAYMENTS	135,000	170,000	170,000	170,000	170,000	210,000
INTEREST PAYMENTS	518,230	512,130	512,130	257,765	512,130	504,530
TOTAL EXPENSES	653,230	682,130	682,130	427,765	682,130	714,530

OTHER FINANCING USES						
INT PRIOR SERV REVENUE	708,211	682,130	682,130	0	682,130	714,530
NET (REVENUE) / EXPENSES	(54,981)	0	0	427,765	0	0

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20190
STATE LOAN PROGRAM 2003

PRINCIPAL PAYMENTS	16,262	16,994	16,994	16,994	16,994	17,744
INTEREST PAYMENTS	6,863	6,132	6,132	6,131	6,132	5,382
NET (REVENUE) / EXPENSES	23,125	23,126	23,126	23,125	23,126	23,126

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DEBT SERVICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20200
SERIES 2004

PRINCIPAL PAYMENTS	100,002	320,000	320,000	100,002	320,000	330,000
INTEREST PAYMENTS	34,481	100,736	100,736	16,490	100,736	90,821
NET (REVENUE) / EXPENSES	134,483	420,736	420,736	116,492	420,736	420,821

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20210
SERIES 2005 - REFUNDING

PRINCIPAL PAYMENTS	20,000	20,000	20,000	20,000	20,000	20,000
INTEREST PAYMENTS	95,675	95,050	95,050	47,688	95,050	94,388
NET (REVENUE) / EXPENSES	115,675	115,050	115,050	67,688	115,050	114,388

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20220
SERIES 2005

PRINCIPAL PAYMENTS	160,000	165,000	165,000	165,000	165,000	175,000
INTEREST PAYMENTS	57,273	51,666	51,666	27,256	51,666	45,801
NET (REVENUE) / EXPENSES	217,273	216,666	216,666	192,256	216,666	220,801

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20230
SERIES 2006 JAIL EXPANSION

PRINCIPAL PAYMENTS	0	525,000	525,000	525,000	525,000	525,000
INTEREST PAYMENTS	368,327	788,282	788,282	399,391	788,282	767,281
NET (REVENUE) / EXPENSES	368,327	1,313,282	1,313,282	924,391	1,313,282	1,292,281

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2008

DEBT SERVICE

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20240
SERIES 2006

PRINCIPAL PAYMENTS	0	0	0	0	0	190,000
INTEREST PAYMENTS	10,894	91,203	91,203	45,601	91,203	86,453
NET (REVENUE) / EXPENSES	10,894	91,203	91,203	45,601	91,203	276,453

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20250
SERIES 2007

INTEREST PAYMENTS	0	0	0	0	0	83,506
NET (REVENUE) / EXPENSES	0	0	0	0	0	83,506

USE OF RESERVES	(409,968)	(100,000)	(100,000)	(100,000)	(100,000)	(175,000)
NET (REVENUE) / EXPENSES	2,794,146	3,861,869	4,151,123	3,580,873	4,096,720	4,575,382

TOTAL REVENUE	1,013,938	1,397,347	1,108,093	480,366	1,162,496	879,283
TOTAL EXPENSES	4,218,052	5,359,216	5,359,216	4,161,239	5,359,216	5,629,665
USE OF RESERVES	(409,968)	(100,000)	(100,000)	(100,000)	(100,000)	(175,000)
NET (REVENUE) / EXPENSES	2,794,146	3,861,869	4,151,123	3,580,873	4,096,720	4,575,382

Summary of Outstanding Bond Issues as of December 31, 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	95,000
Series 2001	Pay part of the costs of road improvements & purchase of equipment.	3,755,000	04/01/01	12/01/10	1,730,000
Series 2002A	Pay part of the costs of road improvements & purchase of equipment	8,375,000	04/12/02	12/01/11	2,175,000
State Loan	Purchase of AS/400 Computer	184,100	05/07/03	03/15/13	119,260
Series 2003A	Pay part of the costs of road improvements & purchase of equipment	4,900,000	04/25/03	06/01/12	3,160,000
Series 2003B	Refunding of General Obligation Notes for the Payment of Prior Service Liability for the Wisconsin Retirement	10,470,000	04/25/03	06/01/22	9,815,000
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	09/15/14	2,880,000
Series 2005	Pay part of the costs of road improvements & purchase of equipment	1,700,000	05/05/05	12/11/14	1,375,000
Series 2005 Refunding	Refunding portions of 1999 Ridgewood Refunding and Series 2002A	5,935,000	04/15/05	12/16/19	5,855,000
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	18,445,000
Series 2007	Pay part of the costs of road improvements & purchase of equipment	2,155,000	06/07/07	06/01/17	2,155,000
Total Debt Service General Obligation Debt		62,944,100			49,869,260

Summary of Outstanding Bond Issues as of December 31, 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	480,000
Total Enterprise Fund - Ridgewood General Obligation Debt		<u>5,135,000</u>			<u>480,000</u>
Total General Obligation Debt as of December 31, 2007		<u>68,079,100</u>			<u>50,349,260</u>
Total of Outstanding Bond Issues as of December 31, 2006		<u>65,924,100</u>			<u>51,846,254</u>
Change of Outstanding Bond Issues during 2007		<u>2,155,000</u>			<u>(1,496,994)</u>

CAPITAL PROJECTS

This budget contains non-lapsing funds for certain specified capital outlay projects which are under the supervision and direction of the County Executive subject to the authorization by the County Board. It also contains funds for certain capital equipment purchases approved by the County Board.

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2008

CAPITAL PROJECTS

10/09/07

DESCRIPTION	2006	2007	2007	6/30/2007	2007	2008
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET ADOPTED
DISCRETIONARY CAPITAL	4,748	0	18,994	0	18,994	0
ALTERNATIVES TO INC HOLDIN	0	0	24,368	0	24,368	0
98 CENTRAL EQUIPMENT ACCT	0	0	1,758	0	1,758	0
04 CENTRAL EQUIP ACCOUNT	22,689	0	23,503	21,703	23,503	0
05 CENTRAL EQUIP ACCOUNT	7,168	0	0	0	0	0
06 CENTRAL EQUIP ACCOUNT	306,152	0	80,089	6,252	80,089	0
07 CENTRAL EQUIP ACCOUNT	0	300,887	414,571	267,904	414,571	0
08 CENTRAL EQUIP ACCOUNT	0	0	0	0	0	531,898
SPECIAL LAND SALES PROJECT	0	0	579,362	0	579,362	0
06 CAPITAL PROJECTS	160,000	0	125,000	0	125,000	0
07 CAPITAL PROJECTS	0	125,000	125,000	0	125,000	0
08 CAPITAL PROJECTS	0	0	0	0	0	120,000
PURCHASING CAPITAL PROJECT	8,544	0	1,934	296	1,934	0
DISPATCH	170,256	0	77,820	13,995	77,820	0
ARCHITECTURAL SERVICES	0	0	50,000	0	50,000	0
JAIL ADDITION	14,157,089	715,217	13,136,291	6,758,917	13,136,291	0
SHOOTING RANGE	20,840	0	20,842	4,481	20,842	0
COMPUTER SYSTEM UPGRADE	34,259	0	89,240	0	89,240	0
PUBLIC SAFETY MGMT SYSTEM	0	0	202,751	143,413	202,751	0
B&FM CAPITAL PROJECTS	691,831	418,750	1,574,721	202,011	1,574,721	727,000
SECURITY AND SAFETY	214	0	39,781	417	39,781	0
LEAP SYSTEM	13,000	0	0	0	0	0
TOTAL EXPENSES	15,596,790	1,559,854	16,586,025	7,419,389	16,586,025	1,378,898
REVENUES	1,283,576	0	0	0	0	0
PROCEEDS FROM BONDS	19,602,225	325,000	325,000	325,000	325,000	1,039,477
USE OF JAIL SURCHARGE FUNDS	39,950	23,250	23,250	23,250	23,250	0
USE OF RESERVES FOR CAPITAL	510,284	496,387	496,387	496,387	496,387	339,421
OTHER USES (SOURCES)		715,217	715,217	715,217	715,217	0
TOTAL CAPITAL PROJECTS NET (REVENUE) / EXPENSES	(5,839,246)	1,430,434	16,456,605	7,289,969	16,456,605	0

STATISTICAL SECTION

STATISTICAL SECTION

45

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RACINE COUNTY
POSITIONS AUTHORIZED BY THE COUNTY BOARD

10/09/07

DEPARTMENT	2003	2004	2005	2006	2007	CO EXEC RECOM 2008	ADOPTED 2008
Building & Facilities Management Division	17.800	14.800	14.000	13.0000	12.0000	12.0000	
Clerk of Circuit Court Office	38.000	37.000	36.000	35.0000	34.0000	34.0000	
Office of Child Support Enforcement	47.000	44.000	38.000	36.5000	32.3000	29.3000	
Corporation Counsel	5.600	5.600	5.600	5.6000	5.3000	5.3000	
County Board	24.000	23.500	23.500	23.5000	23.5000	23.5000	
County Clerk	4.000	3.500	3.500	3.5000	3.5000	3.5000	
County Executive	2.400	2.250	2.250	2.2500	2.2500	2.2500	
County School Office	184.500	190.500	188.800	0.0000	0.0000	0.0000	
County Treasurer	4.500	4.500	4.500	4.5000	4.5000	4.5000	
Dispatch	18.000	46.000	47.000	47.0000	19.0000	20.0000	
District Attorney's Office	12.500	11.500	11.000	10.0000	10.7000	10.7000	
Emergency Management Office	1.300	1.375	1.375	1.3750	1.3750	1.3750	
Family Court Commissioner	10.000	7.000	6.000	5.0000	5.0000	5.0000	
Finance Department	8.000	8.000	7.000	6.5000	6.5000	6.7500	
Highway Division	74.500	72.500	71.500	66.9500	63.9500	62.9500	
Highway Division - Seasonal FTE	3.400	2.400	2.400	6.1000	6.9600	6.9600	
Human Resources Department	8.000	7.000	7.000	6.0000	6.0000	6.0000	
Human Services Divisions	227.000	217.500	211.500	205.0000	199.5000	196.5000	
Information Systems Department	21.000	12.000	8.000	8.0000	8.0000	6.0000	
Jail	120.000	111.000	111.000	111.0000	120.0000	120.0000	
Jail Alternatives	3.000	3.000	3.000	3.0000	3.0000	3.0000	
Land Conservation Division	2.000	2.000	3.000	3.5000	3.5000	3.5000	
Land Information Office	1.400	1.400	1.600	1.6000	1.8000	1.6000	2.60
Medical Examiner Office	2.700	2.075	2.075	2.0750	2.0750	2.0750	
Parks Division	16.000	12.000	12.000	11.0000	10.0000	10.0000	
Parks Division - Seasonal FTE	16.100	16.900	16.900	17.8000	18.4000	18.4000	
Planning & Development	13.600	11.600	9.400	8.9000	8.7000	7.9000	
Print & Mail Division	2.000	2.000	2.000	2.0000	2.0000	1.0000	
Purchasing Division	3.500	3.000	3.000	3.0000	3.0000	3.0000	
Real Property Lister Division	3.000	3.000	2.500	2.4375	2.4375	2.4375	
Register of Deeds	7.000	7.000	6.500	6.4375	6.4375	6.4375	
Ridgewood Care Center	168.200	166.200	157.525	149.3250	148.9000	149.9000	
Sheriff's Department	140.000	135.700	132.700	119.7000	119.6500	120.6500	
UW - Extension	3.000	2.000	2.000	2.0000	0.7000	0.0000	
Veterans Service Office	2.500	1.500	1.500	1.5000	2.0000	2.0000	
Victim Witness Office	7.500	7.000	7.500	6.5000	6.4500	6.4500	
GRAND TOTAL EMPLOYEES	1,223.000	1,198.300	1,163.125	937.5500	903.3850	894.9350	895.935
Change in Total Employees From Previous Year	9.700	(24.700)	(35.175)	(225.575)	(34.165)	(8.450)	(7.450)

The 2006 Budget change reflects the elimination of the County School office of 198.50 positions. If not for this, the change in employees would have been a reduction of 26.775 FTE.

The 2007 Budget change reflects the elimination of the 28 FTE Dispatch positions created in the 2004 Budget in the event of Joint Dispatch. If not for this, the change in employees would have been a reduction of 15.165 FTE

SUNSET POSITIONS

10/9/07

DEPARTMENT	SUNSET POSITIONS	EXPIRATION DATE	BASED ON FUNDING
VICTIM WITNESS	(1) Victim Witness Coordinator		Statute 950
	(1.45) Victim Witness Senior Clerk Typists		Statute 950
	(3) Victim Witness Specialists		Statute 950
	(1) Sensitive Crimes Advocate	9/30/2008	100% State Funding
HUMAN SERVICES	(4) Social Workers-Learnfare		Learnfare Funding
	(3) Social Workers		100% Grants & Medicaid
	(.5) Birth to 3 Coordinator		Learnfare Funding
	(4) Economic Support Specialist		Contingent upon Funding
	(1) Clerical/Accounting		Contingent upon Funding
LAND CONSERVATION	Project Specialist		100% State Funding
JAIL	(9) Correction Officers		Resolution No. 2007-78 Rental of at least 100 Beds

ELIMINATED POSITIONS			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Administrative Services	Office of Child Support Enforcement	Staff Accountant (Non Rep grade 7)	(1.000)
		Child Support Attorney	(1.000)
		Child Support Director (Non Rep Grade 3)	(1.000)
	Information Systems Department	Technical Support Coordinator (Non Rep Grade 4)	(1.000)
		WAN Specialist (Non Rep Grade 5)	(1.000)
	Print and Mail Division	Lead Printer	(1.000)
Public Works	Highway Division	Sr. Clerk Steno	(1.000)
Human Services	Human Services Divisions	Social Worker/Case Manager	(1.000)
		Clerk I/II	(2.000)
Human Services	UW Extension	4-H Youth Faculty Asst (Non Rep Grade 9)	(0.700)
TOTAL POSITIONS ELIMINATED			(10.700)

RECLASSIFIED/DOWNGRADED POSITIONS - Effective 1/1/08			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Administrative Services	Office of Child Support Enforcement	Program Supervisor (Non Rep Grade 6)	(1.000)
		Operations Director (Non Rep Grade 4)	1.000
		Fiscal Technician (Non Rep Grade 10)	(1.000)
		Assistant Program Supervisor (Non Rep Grade 8)	1.000
	Human Resources Department	Human Resources Tech (Non Rep Grade 9)	(1.000)
		Human Resources Analyst (Non Rep Grade 8)	1.000
	Information Systems Department	PC Network Specialist/Networks (Non Rep Grade 5)	(1.000)
		System Administrator (Non Rep Grade 8)	1.000
Ridgewood Care Center	Ridgewood Care Center	Business Office Technician (Non Rep Grade 9)	(1.000)
		Jr. Staff Accountant (Non Rep Grade 8)	1.000
Total Position Change During 2008			0.000

CREATED POSITIONS			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Administrative Services	Finance Department	Insurance Analyst (Non Rep Grade 6) Increasing from .5 to .75 FTE	0.250
Criminal & Justice Courts	Sheriff's Department Dispatch	Deputy Dispatch Technician (Non Rep Grade 9)	1.000 1.000
Ridgewood Care Center	Ridgewood Care Center	Nurse Manager (Non Rep Grade 5)	1.000
TOTAL POSITIONS ELIMINATED			3.250

POSITIONS TRANSFERRED/RESTRUCTURED			
TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Governmental Services	Register of Deeds	Sr. Clerk Typist Clerk Typist	(1.000) 1.000
Administrative Services	Office of Child Support Enforcement	Child Support Attorney Legal Director (Non Rep Grade 4)	(1.000) 1.000
Planning & Development	Land Information Office Planning & Development	Planning Technician (Non Rep Grade 8) Planning Technician (Non Rep Grade 8)	0.800 (0.800)
Public Works	Building & Facilities Management Division	Administrative Assistant (Non Rep Grade 10) Maintenance Assistant	(1.000) 1.000
Human Services	Human Services Department	Social Worker/Case Manager Coordinator (Non Rep Grade 6)	(1.000) 1.000
TOTAL POSITIONS TRANSFERRED/RESTRUCTURED			0.000
NET POSITIONS CREATED/(ELIMINATED)/TRANSFERRED/RESTRUCTURED			(7.450)

CREATED- ELIMINATED - TRANSFERRED POSITIONS DURING THE YEAR 2007

TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Administrative Services	Corporation Counsel (1)	Legal Clerk II	(1.0000)
		Administrative Assistant (Non Rep Grade 9)	0.9000
	Office of Child Support Enforcement (1)	Administrative Assistant (Non Rep Grade 9)	(0.9000)
Criminal Justice & Courts	District Attorney's Office (2)	Legal Clerk II	(0.5000)
		Legal Clerk I (.40 FTE - Non Insurance Benefit)	0.8000
	Jail (3)	Correction Officers	9.0000
Human Services	Human Service Department (4)	Coordinator (Non Rep Grade 6)	(1.0000)
		Social Work Supervisor	1.0000
	Veterans Service Office (5)	Sr. Clerk Typist	0.5000
UW Extension Office (6)	4-H Youth Faculty Asst (Non Rep Grade 9) Increasing from .5 to .7 FTE	0.2000	
Total Position Change During 2007			<u>9.0000</u>

(1) Resolution No. 2007-11

(2) Resolution No. 2007-35

(3) Resolution No. 2007-78.

(4) Administrative change

(5) Resolution No. 2006-174

(6) Resolution No. 2006-133

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	Family Court Commissioner	Deputy Family Court Commissioner - 1 Position	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%
Criminal Justice & Courts Administrative Services	Clerk of Courts	Case Manager	38.00%
	Child Support - Clerk of Courts		62.00%
Criminal Justice & Courts Administrative Services	Clerk of Courts	Deputy Court Clerk	38.00%
	Child Support - Clerk of Courts		62.00%
Criminal Justice & Courts Criminal Justice & Courts Administrative Services	Clerk of Courts (Probate)	Clerk Typist	50.00%
	Clerk of Courts (Family)		19.00%
	Child Support - Clerk of Courts		31.00%
Administrative Services Administrative Services	Corporation Counsel	Corporation Counsel	80.00%
	Office of Child Support Enforcement		20.00%
Administrative Services Administrative Services	Corporation Counsel	Administrative Assistant	90.00%
	Office of Child Support Enforcement		10.00%
Governmental Services Administrative Services	County Executive	Administrative Assistant	40.00%
	Corporation Counsel		60.00%
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	Legislative Secretary	50.00%
	County Clerk		50.00%
Governmental Services Governmental Services	Register of Deeds	Administrative Secretary	50.00%
	Real Property Lister Division		50.00%
Criminal Justice & Courts Community Services	Sheriff's Department	Administrative Assistant	70.00%
	Emergency Management Office		30.00%
Criminal Justice & Courts Governmental Services	Sheriff's Department	Account Clerk II	50.00%
	County Treasurer		50.00%
Planning & Development	Planning & Development	Director of Planning & Development	40.00%
	Land Information Office		60.00%
Planning & Development	Planning & Development	Sr. Clerk Typist	50.00%
	Land Conservation Division		50.00%

SHARED POSITIONS			
TAB	DEPARTMENT	POSITION	% OF POSITION
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%
Public Works	Building & Facilities Management - 10510	Facilities Maintenance Coordinator	5.00%
	Building & Facilities Management - LEC 10511		50.00%
	Building & Facilities Management - DKRCSC 10512		45.00%
Public Works	Building & Facilities Management - 10510	Maintenance Assistant	65.00%
	Building & Facilities Management - LEC 10511		35.00%
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 - WRCS 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 #6	100.00%

Wages for Positions Not Covered by Unions or Not Non Reps

10/9/2007

Department Position	Wages Hourly Unless Noted	Notes
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	\$67,004/annually	Res 2006-12 - Effective January 1, 2008
County Executive		
County Executive	\$95,987/annually	Res. No. 2006-105 - Effective April 15, 2008
County Treasurer		
County Treasurer	\$67,004/annually	Res 2006-12 - Effective January 1, 2008
Register of Deeds		
Register of Deeds	\$67,004/annually	Res 2006-12 - Effective January 1, 2008
COMMUNITY SERVICES		
Medical Examiner Office		
On Call Deputy Medical Examiner	\$20.00	Res. No. 2001-258
PUBLIC WORKS		
Parks Division		
Entrance Aides	\$7.36	
Lifeguards	\$8.12	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

10/9/2007

Department Position	Wages Hourly Unless Noted	Notes
PUBLIC WORKS		
Continued		
Head Lifeguard	\$9.04	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		
Bailliffs	\$8.62	Res. No. 95-124 - Entitled to future Non Rep Pay Increase - 2% Effective 7/1/08
Clerk of Circuit Court	\$74,354/annually	Res. No. - 2006-11 - Effective January 1, 2008
Sheriff's Department		
Sheriff	\$94,010/annually	Res. No. 2006-11 - Effective January 1, 2008
Water Patrol Seasonal	\$7.50	

NON LAPSING AND REVENUE TRANSFER ACCOUNTS

Department	Account Name	Account Number	Type of Account		Accts Linked	Frequency of Transfer		
			Non Lapsing	Revenue Transfer		Month	Qtr	Annual
County Board	Consultants	10110.6500	X					
County Executive	Consultants	10120.6500	X					
County Clerk	Passport Pictures	10130.4245.7010		X	A	X		
County Clerk	Off Supplies Passport Pictures	10130.7010.4245	X	X	A	X		
County Clerk	Postage Passports	10130.7030.4245		X	A	X		
County Clerk - Elections	Voter Registration	10131.3435.100		X	B	X		
County Clerk - Elections	Temporary Help	10131.6490	X	X	B	X		
County Clerk - Elections	Off Supplies Voter Reg	10131.7010.100	X	X	B	X		
District Attorney	NL Expert Witness	10150.6810.100	X					
District Attorney	Witness Fees	10150.6810.10150	X					
District Attorney - Anti Drug	Fed Forfeiture	10153.3140		X	C			X
District Attorney - Anti Drug	Fed Equipment	10153.7110.3140	X	X	C			X
District Attorney - Anti Drug	Non Fed Forfeiture	10153.4269		X	D			X
District Attorney - Anti Drug	Non Fed Equipment	10153.7110.4269	X	X	D			X
District Attorney - Anti Drug	Lap top Computers	10153.7221.200622	X		D			X
Sheriffs	HITDA (High Int Drug Traffic Funds)	10180.3189		X	E		X	
Sheriffs	Wages OT HITDA	10180.6125.3189		X	E		X	
Sheriffs	WC HITDA	10180.6210.3189		X	E		X	
Sheriffs	SS HITDA	10180.6220.3189		X	E		X	
Sheriffs	RTMT HITDA	10180.6230.3189		X	E		X	
Sheriffs	CS Caledonia HITDA	10180.6320.3189004		X	E		X	
Sheriffs	CS Racine HITDA	10180.6320.3189276		X	E		X	
Sheriffs	Training HITDA	10180.6940.3189		X	E		X	
Sheriffs	Office Supplies HITDA	10180.7010.3189		X	E		X	
Sheriffs	Equipment HITDA	10180.7110.3189		X	E		X	
Sheriff's Department	Vehicle Repairs	10180.6610	X					
Sheriff	NL Equipment Repairs	10180.6620	X					
Sheriff	NL Equipment Repairs - Radios	10180.6620.746	X					
Sheriff Grants	Bullet Proof Vest Grant	10186.3255.99156		X	F		X	
Sheriff Grants	Bullet Proof Vest Exp	10186.7110.99156		X	F		X	
Sheriff Grants	Speed Wave Revenue	10186.3220.97257		X	G		X	
Sheriff Grants	Wages OT Speed Wave	10186.6125.97257		X	G		X	
Sheriff Grants	WC Speed Wave	10186.6210.97257		X	G		X	
Sheriff Grants	SS Speed Wave	10186.6220.97257		X	G		X	
Sheriff Grants	RTMT Speed Wave	10186.6230.97257		X	G		X	
Sheriff Non Lapsing	NLO Rescue Response	10187.5245.5271		X	H		X	
Sheriff Non Lapsing	NLO Rescue Response	10187.7120.5271	X	X	H		X	
Sheriff Non Lapsing	Patrol Dog Donations	10187.5245.5275		X	I		X	
Sheriff Non Lapsing	Patrol Dog Expenses	10187.7120.5275	X	X	I		X	
Sheriff Non Lapsing	Defibrillator Donations	10187.5245.5276		X	J		X	
Sheriff Non Lapsing	Defibrillator Expenses	10187.7120.5276	X	X	J		X	
Sheriff Non Lapsing	City Weed & Seed Revenue	10187.5245.5279		X	K		X	
Sheriff Non Lapsing	Wages OT Weed & Seed	10187.6125.5279		X	K		X	
Sheriff Non Lapsing	WC Weed & Seed	10187.6210.5279		X	K		X	
Sheriff Non Lapsing	SS Weed & Seed	10187.6220.5279		X	K		X	
Sheriff Non Lapsing	RTMT Weed & Seed	10187.6230.5279		X	K		X	
Sheriff Non Lapsing	Forfeitures Rev	10187.3140		X	L		X	
Sheriff Non Lapsing	Forfeitures Exp	10187.7110.3140	X	X	L		X	
Sheriff Non Lapsing	Detective Bureau Rev	10187.5245.5220		X	M		X	
Sheriff Non Lapsing	Detective Bureau Exp	10187.7120.5220	X	X	M		X	
Sheriff Non Lapsing	Bicycle Patrol Rev	10187.5245.5225		X	N		X	
Sheriff Non Lapsing	Bicycle Patrol Exp	10187.7120.5225	X	X	N		X	
Sheriff Non Lapsing	Donations to Sheriff	10187.5245.5230		X	O		X	
Sheriff Non Lapsing	Special Equip Sheriff	10187.7120.5230	X	X	O		X	
Sheriff Non Lapsing	Crime Prevention Donations	10187.5245.5270		X	P		X	
Sheriff Non Lapsing	Crime Prevention Exp	10187.7120.5270	X	X	P		X	
Sheriff Dispatch	911 Wireless Revenue	10188.5220		X	R		X	
Sheriff Dispatch	Telephone Wireless Charge	10188.6900.20052	X	X	R		X	

NON LAPSE AND REVENUE TRANSFER ACCOUNTS

Department	Account Name	Account Number	Type of Account		Accts Linked	Frequency of Transfer		
			Non Lapsing	Revenue Transfer		Month	Qtr	Annual
Jail - Canteen	Canteen Revenue	10191.5280		X	S			X
Jail - Canteen	Items for Resale	10191.7120	X	X	S			X
Sheirff Metro Drug Co	OCDETF Revenue	10193.3175		X	T		X	
Sheirff Metro Drug Co	Wages of OCDETF	10193.6125		X	T		X	
Sheirff Metro Drug Co	WC OCDETF	10193.6210		X	T		X	
Sheirff Metro Drug Co	SS OCDETF	10193.6220		X	T		X	
Sheirff Metro Drug Co	Rtmt OCDETF	10193.6230		X	T		X	
MDU - Asset Forfeiture	NLO Anti Drug Forfeiture	10197.3140		X	U		X	
MDU - Asset Forfeiture	Capt Purch New Vehicle	10197.7220.1530	X	X	U		X	
MDU - Cease Grant	Equipment Specific Account Until Purchased	10198	X					
MDU - Cease Grant	Cease Revenue	10198.3148		X	V		X	
MDU - Cease Grant	OT Wages Cease	10198.6125		X	V		X	
MDU - Cease Grant	WC Cease	10198.6210		X	V		X	
MDU - Cease Grant	SS Cease	10198.6220		X	V		X	
MDU - Cease Grant	RTMT Cease	10198.6230		X	V		X	
MDU - Cease Grant	CS Burlington Cease	10198.6320.002		X	V		X	
MDU - Cease Grant	CS Caledonia Cease	10198.6320.004		X	V		X	
MDU - Cease Grant	NL Cease Equipment	10198.7120.3148	X	X	V		X	
Human Resources	Tuition Reimbursement	10210.6280	X					
Human Resources	NL C/S KETE	10210.6320.10210	X					
Human Resources	Temporary Help	10210.6490	X					
Human Resources	Arbitration Expenses	10210.6560	X					
Human Resources - Safety	Vending Machine Revenue	10211.5286		X	W	X		
Human Resources - Safety	Contracted Services	10211.6320		X	W	X		
Human Resources - Safety	Donations - AED	10211.5245		X	X		X	
Human Resources - Safety	Defibrillators	10211.7220	X	X	X		X	
Human Resources - Safety	All Cost Center	10211	X					
Finance Department	Consultants	10350.6500	X					
Finance Department	NL Internal Audit	10350.6520.12	X					
Purchasing	NLO Recycling Sales	10380.5708		X	Y		X	
Purchasing	NL Recycling Project	10380.6320.212	X	X	Y		X	
Copier Pool	NL Copier Pool - Capt Purchase	10394.7220	X					
Copier Pool	All Cost Center	10394	X					
Information Systems	Consultants	10400.6500	X					
Information Systems	Software Maintenance	10400.6721	X					
Information Systems	Hardware Maintenance	10400.6722	X					
Information Systems	Travel	10400.6930	X					
Information Systems	Travel	10400.6940	X					
Information Systems	Technical Supplies	10400.7117	X					
Information Systems	Infrastructure Supplies	10400.7122	X					
Information Systems	PC Support	10400.7123	X		Z			
Information Systems	PC Support - HSD	10400.7123.15	X		Z			
IS/ROD	All Cost Center	10403	X					
Corp Counsel - Records	All Cost Center	10412	X					
Planning & Development	NL Solid Waste	10420.6320.6660	X					
CDBG Grants	All Accounts	10421	X					
Planning & Zoning Advertising	P&Z Income	10423.5324		X	A1	X		
Planning & Zoning Advertising	ADV- P&Z	10423.6920	X	X	A1	X		
Real Property Lister	Tax Copies Municipalities	10430.3124		X	B1		X	
Real Property Lister	Copy Cost Tax Bills	10430.7013.185	X	X	B1		X	
Real Property Lister	Sale RE Desc Envelopes	10430.5305		X	C1		X	
Real Property Lister	Env Municp RE Desc	10430.7120.5310	X	X	C1		X	
Real Property Lister	Plat Book Sales	10430.5320		X	D1		X	
Real Property Lister	Plat Books	10430.7120.5320	X	X	D1		X	
Land Conservation	Tree Planter Revenue	10440.5330		X	E1	X		
Land Conservation	Tree Planter	10440.7120.5330	X	X	E1	X		
Land Information	Land Info Fees Co	10481.4530		X	F1			X
Land Information	Land Info Exp	10481.7110.4530	X	X	F1			X

NON LAPSING AND REVENUE TRANSFER ACCOUNTS

Department	Account Name	Account Number	Type of Account		Accts Linked	Frequency of Transfer		
			Non Lapsing	Revenue Transfer		Month	Qtr	Annual
Land Information	All Cost Center	10481	X					
Land Information	NLO Public Access Housing	10482.4531		X	G1	X		
Land Information	NLO Public Access Housing	10482.7110.4531	X	X	G1	X		
Land Information	All Cost Center	10482	X					
UW Extension	UW Ext Postage	10500.3361.7030		X	H1		X	
UW Extension	Postage - UW Ext	10500.7030	X	X	H1		X	
UW Ext - Non Lapsing	NL UWEX Administration	10502.5340.5332		X	I1		X	
UW Ext - Non Lapsing	NL UWEX Administration	10502.7120.5332	X	X	I1		X	
UW Ext - Non Lapsing	NL UWEX Agriculture	10502.5340.5333		X	J1		X	
UW Ext - Non Lapsing	NL UWEX Agriculture	10502.7120.5333	X	X	J1		X	
UW Ext - Non Lapsing	NL UWEX Family Living	10502.5340.5334		X	K1		X	
UW Ext - Non Lapsing	NL UWEX Family Living	10502.7120.5334	X	X	K1		X	
UW Ext - Non Lapsing	NL UWEX Bulletin Rev	10502.5340.5335		X	L1		X	
UW Ext - Non Lapsing	NL UWEX Bulletin Exp	10502.7120.5335	X	X	L1		X	
UW Ext - Non Lapsing	NL UWEX Pesticide	10502.5340.5336		X	M1		X	
UW Ext - Non Lapsing	NL UWEX Pesticide Cert	10502.7120.5336	X	X	M1		X	
UW Ext - Non Lapsing	NL UWEX Horticulture Rev	10502.5340.5337		X	N1		X	
UW Ext - Non Lapsing	NL UWEX Horticulture Exp	10502.7120.5337	X	X	N1		X	
UW Ext - Non Lapsing	NL UWEX 4H	10502.5340.5338		X	O1		X	
UW Ext - Non Lapsing	NL UWEX 4H	10502.7120.5338	X	X	O1		X	
Building & Facilities Mgmt	Building Repairs Revenue	10510.4265		X	P1			X
Building & Facilities Mgmt	Building Repairs Expense	10510.6630	X	X	P1			X
Building & Facilities Mgmt	Preventative Repairs	10510.6625	X					
Building & Facilities Mgmt	Building Repairs	10510.6630	X					
Building & Facilities Mgmt	Repairs Smart Money	10510.6632	X					
Building & Facilities Mgmt	Time/Materials	10510.6725.206126	X					
BFM - LEC	Preventative Repairs	10511.6625	X					
BFM - LEC	Building Repairs	10511.6630	X					
BFM - RCDKSC	Preventative Repairs	10512.6625	X					
BFM - RCDKSC	Building Repairs	10512.6630	X					
BFM - WRCSC	Preventative Repairs	10513.6625	X					
BFM - WRCSC	Building Repairs	10513.6630	X					
Jail Alternatives	Booking Fee	10520.4435		X	Q1	X		
Capt - Alt to Inc Holding	Equipment Purchase	30104.7220.899		X	Q1	X		
Alt to Incarcerations	Drug Court Donations	10520.5245.100		X	R1		X	
Alt to Incarcerations	Drug Court Materials	10520.7120.5245	X	X	R1		X	
Alt to Incarcerations	Drug Court Donation - Counsel Only	10520.5245.750		X	S1		X	
Alt to Incarcerations	Drug Court Donations - Counseling	10520.6320.750	X	X	S1		X	
Medical Examiner's Office	C/S Burials	10570.6320.9735	X					
Ridgewood Care Center	Commercial Bill Pharm	50010.4610.4098		X	T1	X		
Ridgewood Care Center	COMM/HMO- Billable	50110.7052.4610		X	T1	X		
Ridgewood Care Center	Part B - PT	50010.3632.6460		X	U1	X		
Ridgewood Care Center	Part B - PT	50120.6460.3632		X	U1	X		
Ridgewood Care Center	Part B - OT	50010.3632.6461		X	V1	X		
Ridgewood Care Center	Part B - OT	50120.6461.3632		X	V1	X		
Ridgewood Care Center	Part B - ST	50010.3632.6461		X	W1	X		
Ridgewood Care Center	Part B - ST	50120.6462.3632		X	W1	X		
Ridgewood Care Center	Part B - X Rays	50010.3632.6464		X	X1	X		
Ridgewood Care Center	Part B - X Rays	50160.6464.3632		X	X1	X		
Ridgewood Care Center	T19 - PT	50030.3640.6460		X	Y1	X		
Ridgewood Care Center	T19 - PT Contract	50120.6460.3640		X	Y1	X		
Ridgewood Care Center	T19 - OT	50030.3640.6461		X	Z1	X		
Ridgewood Care Center	T19 - OT Contract	50120.6461.3640		X	Z1	X		
Ridgewood Care Center	T19 - ST	50030.3640.6462		X	A2	X		
Ridgewood Care Center	T19 - ST Contract	50120.6462.3640		X	A2	X		
Ridgewood Care Center	PP-PT	50030.4600.6460		X	B2	X		
Ridgewood Care Center	Commercial HMO- PT	50120.6460.4610		X	B2	X		

NON LAPSING AND REVENUE TRANSFER ACCOUNTS

Department	Account Name	Account Number	Type of Account		Accts Linked	Frequency of Transfer		
			Non Lapsing	Revenue Transfer		Month	Qtr	Annual
Ridgewood Care Center	PP- OT	50030.4600.6461		X	C2	X		
Ridgewood Care Center	Commercial HMO- OT	50120.6461.4610		X	C2	X		
Ridgewood Care Center	PP - ST	50030.4600.6462		X	D2	X		
Ridgewood Care Center	Commercial HMO- ST	50120.6462.4610		X	D2	X		
Ridgewood Care Center	Resident Telephones	50050.5705.6900		X	E2	X		
Ridgewood Care Center	Telephone - Residents	50330.6900.5705		X	E2	X		

With the passage of the 2008 budget the nineteen (19) accounts listed below will cease to be either revenue transfer or non lapsing accounts. Therefore, funds in accounts that were non lapsing will lapse to the General Fund at the end of 2007.

Department	Account Name	Account Number	Type of Account		Accts Linked
			Non Lapsing	Revenue Transfer	
Parks	Commercial Harbor	52.1570.370		X	1
Parks	Commercial Harbor	52.1580.370		X	1
Golf Course	Donations Trees Ives	53.1570.320		X	2
Golf Course	Donations Trees Ives	53.1580.320		X	2
Golf Course	Donations Trees Browns Lake	53.1570.321		X	3
Golf Course	Donations Trees Browns Lake	53.1580.321		X	3
County Board	Donations CJA Plan	10110.5245.6500		X	4
County Board	Consultants CJA Plan	10110.6500.5245	X	X	4
Family Court Commissioner	Sale of Forms	10170.5359		X	5
Family Court Commissioner	NL Forms	10170.7010.175	X	X	5
Child Support	Blood Test Revenues	10360.4460		X	6
Child Support	Blood Test Exp	10360.6320.4460		X	6
Information Systems	Temporary Help	10400.6490	X		
Land Conservation	Filing Cost Share Revenue	10440.5322		X	7
Land Conservation	Title Expense	10440.6325		X	7
Veterans	Donations Veterans Relief	10550.5245.5360		X	8
Veterans	Vets Donation Relief Exp	10550.6320.5360	X	X	8
Veterans	Veterans Transportation	10550.5245.5350		X	9
Veterans	Vets Donations Transportation	10550.6320.5350	X	X	9

Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
PARKS			
<u>INDIVIDUAL CAMPING FEES</u>			
<u>Cliffside and Sanders Park</u>			
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%
<u>ORGANIZED GROUP CAMPING FEES</u>			
<u>Wadewitz Nature Camp - Group Camping</u>			
Barn - Upper / Weekend	40.00	40.00	0.0%
Barn - Lower / Weekend	35.00	30.00	-14.3%
Barn - Upper / Day Use	16.00	20.00	25.0%
Barn - Lower / Day Use	13.00	15.00	15.4%
Adirondacks - / 3 Shelter Site / Weekend	25.00	25.00	0.0%
Tent Site - Overnight 3 tents / Night	15.00	20.00	33.3%
Additional Tents / Night	2.50	3.50	40.0%
Tent Site - / Day Use Only	10.00	10.00	0.0%
Required key deposit for Wadewitz barn use	10.00	10.00	0.0%
<u>Cliffside Park - Group Camping</u>			
Tent Site - Overnight 3 tents / Night	20.00	20.00	0.0%
Additional Tents / Night	3.50	3.50	0.0%
<u>PICNIC FEES</u>			
<u>Bushnell Park</u>			
Shelter - each half	50.00	50.00	0.0%
<u>Cliffside Park</u>			
Picnic Areas 3	25.00	25.00	0.0%
Shelter - Area 1	68.00	68.00	0.0%
Shelter - Area 2	58.00	58.00	0.0%
<u>Col. Heg Park</u>			
Shelter - North	58.00	58.00	0.0%
Shelter - South	68.00	68.00	0.0%
Picnic Area	25.00	25.00	0.0%
Heg Exclusive Use	260.00	260.00	0.0%
<u>Eagle Lake Park</u>			
Shelter - each half	48.00	50.00	4.2%
Picnic Area	25.00	25.00	0.0%
<u>Old Settlers Park</u>			
Buildings - 7,8, or 9	28.00	28.00	0.0%
East Shelter	58.00	58.00	0.0%
Dining Hall - each half	58.00	58.00	0.0%
Mercantile Hall	62.00	62.00	0.0%
Open Shelter - each half	50.00	52.00	4.0%
Block Building	0.00	70.00	100.0%
Exclusive Use	695.00	695.00	0.0%

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Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
<u>Pritchard Park</u>			
Shelter	65.00	68.00	4.6%
Wieczorek Shelter	155.00	155.00	0.0%
Picnic Area	25.00	25.00	0.0%
<u>Root River Parkway</u>			
Shelter	0.00	68.00	100.0%
<u>Sanders Park</u>			
Open Picnic Area 1 or Area 5	25.00	25.00	0.0%
Shelter - Area 2 or Area 3	50.00	50.00	0.0%
Open Picnic Area (Large) 8	30.00	30.00	0.0%
<u>Racine Harbor Park (not exclusive use)</u>			
Overlook Structure	30.00	30.00	0.0%
<u>ENTRANCE FEES</u>			
<u>Fischer Park Daily, Quarry Park Weekend/Holidays</u>			
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			
<u>SPORT RESERVATION FEES</u>			
<u>Ball Diamond Reservation Fees</u>			
Diamonds bagged / dragged / marked with reservation			
Youth - / hour / diamond w/o lights	No Charge	No Charge	0.0%
Adult - / hour / diamond w/o lights	12.50	12.50	0.0%
Light Fee / hour (Youth and Adult)	22.50	24.00	6.7%
Practice / hour / diamond w/o lights	6.00	6.00	0.0%
<u>Tournament Permit (required)</u>			
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	30.00	30.00	0.0%
Adult / day / diamond w/o lights	110.00	110.00	0.0%
Adult / weekend / diamond w/o lights	220.00	220.00	0.0%
Adult Required Deposit / Diamond / Tournament	150.00	150.00	0.0%
Light Fee / hour/ diamond (billed after tournament)	22.50	24.00	6.7%
<u>Volleyball Court Reservation Fees</u>			
Practice - / Hour / Court	5.00	5.00	0.0%
<u>Soccer/Football/Open Field Permit Fees</u>			
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%
<u>Tennis Court Reservation Fees</u>			
Court Use / 1 1/2 Hour	5.00	5.00	0.0%

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Racine County Fee Schedule for 2007

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	2007 FEE		2008 FEE		% Of Change	
	County Resident	Non- Resident	County Resident	Non- Resident	County Resident	Non- Resident
Scuba Diving 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						

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Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
PLANNING & DEVELOPMENT			
All Planning & Development Fees are non-refundable			
Public Hearings			
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	315.00 *	315.00 *	0.0%
Variance/Appeal to Zoning Board of Adjustment with Conditional Use	525.00 *	525.00 *	0.0%
Variance/Appeal to Zoning Board of Adjustment with Shoreland Conditional Use	440.00 *	440.00 *	0.0%
Republishing/renoticing due applicant changes for Variance/Appeal to Zoning Board of Adjustment	150.00	150.00	0.0%
Street Vacation	500.00 *	500.00 *	0.0%
Planned Unit Development (includes development review)	550.00 *	550.00 *	0.0%
* includes publication fees:			
Rezoning/map or + ext. amendment and PUD	0.00	175.00	100.0%
Street vacation	175.00	175.00	0.0%
Conditional use, shoreland conditional use & variance	50.00	50.00	0.0%
Site Plan Review			
Site Plan Review	150.00	150.00	0.0%
Permit Review for Adult Establishment	875.00	875.00	0.0%
Zoning District Line Adjustment	50.00	50.00	0.0%
Shoreland Conditional Use Contract			
Shoreland Conditional Use Contract	125.00	125.00	0.0%
Zoning 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)	525.00	525.00	0.0%
Additions, Alterations or Conversions < 500 sq. ft	100.00	100.00	0.0%
Additions, Alterations or Conversions ≥ 500 sq. ft.	125.00	125.00	0.0%
Commercial			
≤ 5,000 sq. ft. GFA	535.00	535.00	0.0%
> 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	1,025.00	1,025.00	0.0%
> 15,000 sq. ft. GFA	1,250.00	1,250.00	0.0%
Additions, Alterations or Conversions to Principal Structures	based on sq. ft. as noted above	based on sq. ft. as noted above	0.0%
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Racine County Fee Schedule for 2008

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	2007 FEE	2008 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)	120.00	140.00	16.7%
6 to 10 acres	244.00	280.00	14.8%
11 to 15 acres	360.00	420.00	16.7%
16 to 25 acres	480.00	560.00	16.7%
26 to 50 acres	560.00	650.00	16.1%
51 acres or larger	600.00	695.00	15.8%
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)	120.00	140.00	16.7%
6 to 10 acres	244.00	280.00	14.8%
11 to 15 acres	360.00	420.00	16.7%
16 to 25 acres	480.00	560.00	16.7%
26 to 50 acres	560.00	650.00	16.1%
51 acres or larger	600.00	695.00	15.8%
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	1,045.00	16.1%
26 to 50 acres	1,200.00	1,400.00	16.7%
51 or more acres	1,500.00	1,750.00	16.7%
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. to 10,000 sq. ft.	225.00	225.00	0.0%
> 10,000 sq. ft.	300.00	300.00	0.0%
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Racine County Fee Schedule for 2008

10/09/07

	2007 FEE	2008 FEE	% Of Change
Miscellaneous Permits Cont'd			
Additions, Alterations or Conversions	based on sq. ft. as noted above	based on sq. ft. as noted above	0.0%
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%
Pergola/Trellis/Arbor open work coverings including attached/detached deck, stairs and railings			
< 240 sq. ft.	50.00	50.00	0.0%
> 240 sq. ft.	65.00	65.00	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)	15.00/ft.	15.00/ft.	0.0%
Co-located antennas on existing towers or structures	300.00/ co-locator	300.00/ co-locator	0.0%
Wind Energy Facilities			
Windmill, including blades ≤ 160' in diameter	250.00	250.00	0.0%
Windmill, including blades > 160' in diameter	250.00 + 15.00/ft >160' dia.	250.00 + 15.00/ft >160' dia.	Varies
Recreational & Institutional Uses			
Principal Structures	365.00	365.00	0.0%
Additions, Alterations or Conversions < 500 sq. ft.	100.00	100.00	0.0%
Additions, Alterations or Conversions ≥ 500 sq. ft.	125.00	125.00	0.0%
Home Occupation	125.00	125.00	0.0%
Temporary Structure or Temporary Use	60.00	60.00	0.0%
Temporary Structure Additions, Alterations or Conversions	60.00	60.00	0.0%
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%
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Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
Miscellaneous Permits Cont'd			
Ponds Review Fee for ponds > 5,000 sq. ft.	100.00	100.00	0.0%
Ponds Permit Fee for ponds ≤ 5,000 sq ft	50.00	50.00	0.0%
All Other Uses & Zoning Permits	125.00	125.00	0.0%
Certificate of Compliance (issued at applicant's request)	125.00	125.00	0.0%
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%
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	0% / 0%
Reapplication fee	100.00	100.00	0.0%
Final Plat or Condominium Plat	400 + 50/lot	400 + 50/lot	0% / 0%
Reapplication fee	50.00	50.00	0.0%
Extra Territorial Preliminary Plat	200 + 25/lot	200 + 25/lot	0% / 0%
Extra Territorial Final Plat	100 + 25/lot	100 + 25/lot	0% / 0%
CSM Reviews	75.00	75.00	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%
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Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
Miscellaneous Fees Cont'd			
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%
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%
FEMA Community Acknowledgement	30.00	30.00	0.0%
Transcripts (per page, double spaced, 1" margins)	20.00	20.00	0.0%
Audio Recordings (per cassette or CD)	10.00	10.00	0.0%
Photocopies up to 8 1/2" x 14" (per page)	0.35	0.35	0.0%
Facsimile	1.00	1.00	0.0%
Special Reports (includes up to five pages)	35.00 + .25/pg	35.00 + .35/pg	0% / 40%
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	325.00	325.00	0.0%
Conventional In-Ground Soil Absorption, including ≤ 2 Septic Tanks + 1 Lift Chamber	350.00	350.00	0.0%
In Ground Pressure Distribution, including ≤ 2 Septic Tanks + 1 Lift Chamber	420.00	420.00	0.0%
System in Fill, including ≤ 2 Septic Tanks	350.00	350.00	0.0%
Mound System (Including A + 4"), including ≤ 2 Septic Tanks + 1 Lift Chamber	625.00	625.00	0.0%
Mound/At-Grade/Pressure Distribution Reconstruction (absorption area only)	345.00	345.00	0.0%
Holding Tank Conversion to Mound using Existing Tanks	350.00	350.00	0.0%
At-Grade System, including ≤ 2 Septic Tanks + 1 Lift Chamber	600.00	600.00	0.0%
Experimental System, including ≤ 2 Septic Tanks + 1 Lift Chamber	665.00	665.00	0.0%
Drip Irrigation/Drip-Line Effluent Dispersal, including ≤ 2 Septic Tanks + 1 Lift Chamber	610.00	610.00	0.0%
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Racine County Fee Schedule for 2008

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	2007 FEE	2008 FEE	% Of Change
Sanitary Fee Schedule Cont'd			
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	925.00	925.00	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.			
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	575.00	575.00	0.0%
Holding Tank, Including 1 Lift Chamber	600.00	600.00	0.0%
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)	175.00	175.00	0.0%
Septic Tank, Lift Chamber or Combination Tank Installation (2 Tanks)	205.00	205.00	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))			
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Racine County Fee Schedule for 2008

10/09/07

	2007 FEE	2008 FEE	% Of Change
Miscellaneous Cont'd			
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%
S.145.19(3) Stats fee forwarded to the WI Dept. of Commerce (has not been included in County fee)	50.00	50.00	0.0%
Soil Evaluation On-site fee (\$55 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%
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)	20.00	20.00	0.0%
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%
Holding Tank Plan Review Fee (for approved holding components; based on <3,000 gal./day est. flow)	0.00	60.00	100.0%
Subdivision/Condominium Plat Review Fee			
Preliminary Subdivision Plat or Condominium Plat	\$240 + \$30/lot	\$240 + \$30/lot	0% / 0%
Resubmitted Plats/Final Subdivision Plat	\$100 + \$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%
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Racine County Fee Schedule for 2008

10/09/07

	2007 FEE	2008 FEE	% Of Change
FAMILY COURT COMMISSIONER			
Walk In Mediation Fee	50.00	50.00	0.0%
Court Ordered Mediation Fee	260.00	270.00	3.8%
Court Ordered Mediation Process Fee	50.00	50.00	0.0%
Court Ordered Placement Study & Custody Study	525.00	550.00	4.8%
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%
SHERIFF			
<u>Civil Process</u>			
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%
<u>Foreclosure Fees</u>			
Cancelled Sale	75.00	75.00	0.0%
Completed Sale	150.00	150.00	0.0%
<u>False Alarm Fees - each</u>			
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%
<u>Miscellaneous Revenues</u>			
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%
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Racine County Fee Schedule for 2008

10/09/07

	2007 FEE	2008 FEE	% Of Change
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 Billing			
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 4D Process Fee	25.00	35.00	40.0%
Account Statement Copy Fee	5.00/per year	5.00/per year	0.0%
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 initial 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%
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Racine County Fee Schedule for 2008

10/09/07

	2007 FEE	2008 FEE	% Of Change
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%
CLERK OF CIRCUIT COURT			
Guardianship Review	100.00	100.00	0.0%
COUNTY CLERK			
Marriage License	35.00	35.00	0.0%
Marriage License Waiver/Duplicate	10.00	10.00	0.0%
Marriage License Visit to Jail/Prison	20.00	20.00	0.0%
Passport Fee	30.00	30.00	0.0%
Passport Picture Fee	10.00	10.00	0.0%
Tax Deed	1.00	1.00	0.0%
Motor Vehicle Temporary Plate	5.00	5.00	0.0%
Garnishment	15.00	15.00	0.0%
COUNTY TREASURER			
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%
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CAPITAL PROJECTS APPROVED IN THE 2008 BUDGET

10/09/07

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
PUBLIC WORKS					
BUILDING & FACILITIES MANAGEMENT DIVISION					
	B	30510	COURTHOUSE / LEC SITE DEVELOPMENT	100,000	
	HR	30510	YEARLY DUCT CLEANING	35,000	
	HR	30510	YEARLY MECHANICAL	15,000	
	HR	30510	YEARLY BUILDING AUTOMATION	20,000	
	HR	30510	YEARLY ELECTRICAL COMPONENTS	15,000	
	HR	30510	YEARLY HISTORICAL MUSEUM MAINTENANCE	5,000	
	B	30510	LEC - SUMP PUMPS	10,000	
	HR	30510	RCDKSC - UPS BATTERY	4,500	
	B	30510	RCDKSC - ROOF COATING	12,500	
	HR	30510	WRCSC - STAIR REPLACEMENT	5,000	
	B	30510	LEC - HVAC MAJOR SYSTEM UPGRADE	30,000	
	B	30510	CH/LEC COMPLEX ROOF REPLACEMENT	230,000	
	B	30510	CH - ADA MAIN ENTRANCE & PLAZA CONCRETE	30,000	
	B	30510	LEC EXTERIOR WALLS	20,000	
	B	30510	CH - AIR HANDLING UNIT WORK	20,000	
	B	30510	CH - STORM & SANITARY TANK & PUMPS	60,000	
	B	30510	MUSEUM TUCK POINTING	20,000	
	B	30510	CH EXTERIOR WALL REPAIR	95,000	
	TOTAL USES:			727,000	
	HR	USE OF HIGHWAY RESERVES		(99,500)	
	B	USE OF BOND PROCEEDS		(627,500)	
	TOTAL SOURCES:			(727,000)	
TOTAL APPROVED CAPITAL PROJECTS BUILDING & FACILITIES MANAGEMENT					727,000
HIGHWAY DIVISION					
ROADS/BRIDGES/DAMS					
	HR	Capital	ROAD CONSTRUCTION DESIGN, ENGINEERING & TESTING	25,000	
	HR	Capital	COUNTY SEAL COAT	75,000	
	HR	Capital	DAM INSPECTIONS	10,000	
	B, REV	Capital	"C" WEST BRANCH ROOT RIVER CANAL TO USH 45	403,200	
	B, REV	Capital	"C" STH 20 TO WEST BRANCH ROOT RIVER CANAL	600,600	
	B	Capital	"G" STH 38 TO STH 31	315,000	
	B	Capital	"D" WI CENTRAL RR TO WEST OF MAPLE RD	295,000	
	B	Capital	B-51-578 CTH "D" & FOX RIVER	15,000	
	B	Capital	"D" WEST OF MAPLE RD TO HERITAGE	135,000	
	B	Capital	"W" JEFFERSON ST TO BUENA PARK RD	125,000	
	B	Capital	B-51-71 CTH "K" & WEST BR ROOT RIVER CNL	40,000	
	TOTAL USES			2,038,600	
	B	USE OF BOND PROCEEDS		(1,590,300)	
	HR	USE OF HIGHWAY RESERVES		(110,000)	
	REV	USE OF REVENUES		(338,500)	
	TOTAL SOURCES:			(2,038,600)	
TOTAL APPROVED CAPITAL PROJECTS ROAD/BRIDGE PROJECTS					2,038,600

CAPITAL PROJECTS APPROVED IN THE 2008 BUDGET

10/09/07

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
BUILDING IMPROVEMENTS					
	B	Capital	IVES GROVE MUNICIPAL WATER	15,000	
	B	Capital	IVES GROVE GENERATOR UPGRADE	172,500	
	B	Capital	ROCHESTER SALT SHED ROOF REPLACEMENT	32,000	
	HR	Capital	ROCHESTER SCALE PAINT & RECONDITION	9,000	
	TOTAL USES:			228,500	
	B	USE OF BOND PROCEEDS		(219,500)	
	HR	USE OF HIGHWAY RESERVES		(9,000)	
	TOTAL SOURCES:			(219,500)	
TOTAL APPROVED CAPITAL PROJECTS BUILDING IMPROVEMENTS					228,500
TOTAL APPROVED CAPITAL PROJECTS HIGHWAY DIVISION					2,267,300
PARKS DIVISION					
PARKS DEPARTMENT					
	GREV	Capital	EAGLE LAKE SHELTER ROOF REPLACEMENT	25,000	
	GREV	Capital	HABAN SITE IMPROVEMENTS	50,000	
	GREV	Capital	EAGLE LAKE PLAY AREA	25,000	
	B	Capital	CLIFFSIDE CAMPGROUND RENOVATIONS	50,000	
	B	Capital	FISCHER EROSION CONTROL/LANDSCAPING	40,000	
	TOTAL USES:			190,000	
	B	USE OF BOND PROCEEDS		(90,000)	
	GREV	USE OF GOLF COURSE REVENUE		(100,000)	
	TOTAL SOURCES:			(190,000)	
TOTAL APPROVED CAPITAL PROJECTS PARKS DIVISION					190,000
GOLF					
GOLF COURSES					
	GREV	Capital	BROWNS 15TH TEE/BRIDGE EAST CART PATH	75,000	
	GREV	Capital	IVES SAND TRAP RENOVATIONS PHASE V	45,000	
	TOTAL USES:			120,000	
	GREV	USE OF GOLF COURSE REVENUE		(120,000)	
	TOTAL SOURCES:			(120,000)	
TOTAL APPROVED CAPITAL PROJECTS GOLF COURSE					120,000

CAPITAL PROJECTS APPROVED IN THE 2008 BUDGET

10/09/07

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
HUMAN SERVICES					
	B	30328	HSD - EXPAND PARKING LOT ENGINEERING	20,000	
			TOTAL USES:	20,000	
	B		USE OF BOND PROCEEDS	(20,000)	
			TOTAL SOURCES:	(20,000)	
			TOTAL APPROVED CAPITAL PROJECTS HUMAN SERVICES		20,000
RIDGEWOOD CARE CENTER					
	R	50420	RESIDENT ROOM FLOORING	20,000	
	R	50420	RESIDENT WALL REPAIR & PAINTING	18,000	
	R	50420	COMMON AREA FLOORING	20,000	
	R	50420	DOOR REPLACEMENT	5,000	
	HR	50420	WINDOW UPGRADES	8,000	
			TOTAL USES:	71,000	
	HR		USE OF HIGHWAY RESERVES	(8,000)	
	R		USE OF RESERVES	(63,000)	
			TOTAL SOURCES:	(63,000)	
			TOTAL APPROVED CAPITAL PROJECTS RIDGEWOOD CARE CENTER		71,000
CAPITAL PROJECTS					
	B	30328	RACINE AGRICULTURE SOCIETY	100,000	
			TOTAL USES	100,000	
	B		USE OF BOND PROCEEDS	(100,000)	
			TOTAL SOURCES:	(100,000)	
			TOTAL APPROVED CAPITAL PROJECTS		100,000
			GRAND TOTAL OF CAPITAL PROJECTS		3,495,300

CAPITAL EQUIPMENT APPROVED IN THE 2008 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
ADMINISTRATIVE SERVICES				
PURCHASING DIVISION				
HR	30380	CHAIR REPLACEMENT	5,067	
		TOTAL USES:	<u>5,067</u>	
HR		USE OF HIGHWAY RESERVES	(5,067)	
		TOTAL SOURCES:	<u>(5,067)</u>	
		TOTAL APPROVED CAPITAL EQUIPMENT PURCHASING DIVISION		<u>5,067</u>
INFORMATION SYSTEMS DEPARTMENT				
B	30128	VIDEO CONFERENCING	57,400	
HR	30128	3RD FLOOR WEB CAMERAS	10,000	
B	30128	AS400 REPLACEMENT	138,900	
B	30128	FIBER NETWORK CONNECTION - REGIONAL TECHNOLOGY PROJECT	18,000	
		TOTAL USES:	<u>224,300</u>	
B		USE OF BOND PROCEEDS	(214,300)	
HR		USE OF HIGHWAY RESERVES	(10,000)	
		TOTAL SOURCES:	<u>(224,300)</u>	
		TOTAL APPROVED CAPITAL EQUIPMENT INFORMATION SYSTEMS DEPARTMENT		<u>224,300</u>
CRIMINAL JUSTICE & COURTS				
CLERK OF COURTS				
HR	30128	UPGRADE CLERICAL OFFICE TRAFFIC COURTS	8,120	
		TOTAL USES:	<u>8,120</u>	
HR		USE OF HIGHWAY RESERVES	(8,120)	
		TOTAL SOURCES:	<u>(8,120)</u>	
		TOTAL APPROVED CAPITAL EQUIPMENT CLERK OF COURTS		<u>8,120</u>

CAPITAL EQUIPMENT APPROVED IN THE 2008 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
SHERIFF'S DEPARTMENT				
HR	30128	DISPATCH TURNTABLE (1)	1,500	
REV	10180	IN-SQUAD VIDEO SYSTEM (2)	11,880	
REV	10180	MOBILE DATA COMPUTER (8)	47,880	
REV	10180	MARKED SQUAD CARS (8) & GRAPHICS	187,800	
REV	10180	UNMARKED SQUAD CARS (5)	92,500	
REV	10180	UNMARKED SQUAD EQUIPMENT	12,025	
HR	30128	MARKED SQUAD EQUIPMENT	25,000	
HR	30128	DIVE TEAM EQUIPMENT	6,500	
HR, REV	30128	SWAT EQUIPMENT	29,290	
HR	30128	LASER SPEED DETECTION DEVICE (1)	4,100	
HR	30128	MARKED & UNMARKED PATROL WEAPONS (8)	6,480	
HR	30128	SQUAD RADIOS (5)	17,875	
HR	30128	IN-CAR RADAR FOR MARKED SQUAD (1)	2,800	
HR	30128	PORTABLE RADIOS - COURT SERVICES (15)	22,500	
HR	30128	AUTOMATED EXTERNAL DEFIBRILLATOR (11)	15,015	
B	30128	CONVEYANCE VAN & PRISONER INSERT	28,100	
B	30407	LEAP FUNDS	49,577	
TOTAL USES:			<u>560,622</u>	
B		USE OF BOND PROCEEDS	(77,677)	
HR		USE OF HIGHWAY RESERVES	(122,060)	
REV		USE OF REVENUES	(360,885)	
TOTAL SOURCES:			<u>(560,622)</u>	
TOTAL APPROVED CAPITAL EQUIPMENT SHERIFF'S DEPARTMENT				<u>560,622</u>
PUBLIC WORKS				
HIGHWAY DIVISION				
HR	Capital	ROAD SALT BRINE MAKER	6,000	
HR	Capital	UTILITY TRAILER (2)	10,500	
HR	Capital	WATER TRASH PUMP (1)	1,800	
HR	Capital	REPLACEMENT ENGINES & DUMP BODIES	15,000	
B	Capital	SIGN INSTALLATION TRUCK & MAN BUCKET	154,500	
B	Capital	USED TRACK EXCAVATOR	90,000	
B	Capital	TANDEM AXLE TRUCK W/PLOW, WING & SALTER (2)	334,000	
B	Capital	PICKUP TRUCK (1)	15,000	
B	Capital	TURF MOWER (1)	48,000	
TOTAL USES:			<u>673,800</u>	
B		USE OF BOND PROCEEDS	(841,500)	
HR		USE OF HIGHWAY RESERVES	(32,300)	
TOTAL SOURCES:			<u>(673,800)</u>	
TOTAL APPROVED CAPITAL EQUIPMENT HIGHWAY DIVISION				<u>673,800</u>

CAPITAL EQUIPMENT APPROVED IN THE 2008 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
HUMAN SERVICES				
HUMAN SERVICES DIVISION				
HR	30128	FACILITY WIDE CHAIR REPLACEMENT (YR 1)	16,823	
HR	30128	DETENTION WALK THROUGH METAL DETECTOR	5,000	
HR	30128	DETENTION LIGHTING SYSTEM	11,000	
HR	30128	DETENTION PREFABRICATED WALL	3,351	
HR	30128	PC REPLACEMENT (65)	58,500	
	TOTAL USES:		<u>94,674</u>	
HR		USE OF HIGHWAY RESERVES	(94,674)	
	TOTAL SOURCES:		<u>(94,674)</u>	
	TOTAL APPROVED CAPITAL EQUIPMENT HUMAN SERVICES DIVISION			<u><u>94,674</u></u>
RIDGEWOOD CARE CENTER				
RIDGEWOOD CARE CENTER				
B	50420	BEDS	40,000	
B	50420	BATHING SYSTEM/TUB REPLACEMENT	20,500	
B	50420	ANSIL HOOD	12,000	
B	50420	KRONOS UPGRADE (YEAR 2)	52,000	
B	50420	INSTALL WIRELESS TO COUNTY NETWORK	15,000	
R	50420	LIFTS	11,000	
B	50420	WHEEL CHAIR VAN	49,000	
R	50420	WINDOW TREATMENTS	9,000	
R	50420	FURNITURE REPLACEMENT INSTEAD OF UPHOLSTERY	10,000	
R	50420	DISH CARTS	5,200	
R	50420	HOT HOLDING CABINET	3,800	
HR, R	50420	MEAT SLICER	5,000	
	TOTAL USES:		<u>232,300</u>	
B		USE OF BOND PROCEEDS	(188,500)	
HR		USE OF HIGHWAY RESERVES	(1,279)	
R		USE OF RESERVES	(42,521)	
	TOTAL SOURCES:		<u>(232,300)</u>	
	TOTAL APPROVED CAPITAL EQUIPMENT RIDGEWOOD CARE CENTER			<u><u>232,300</u></u>
	GRAND TOTAL OF CAPITAL EQUIPMENT			<u><u>1,798,883</u></u>

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2008 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST	
Summary:						
CAPITAL PROJECT FUND						
Capital Projects:						
	Capital Projects	08 Central Projects	100,000		100,000	
	Human Services	08 Central Projects	20,000		20,000	
	TOTAL 08 CAPITAL PROJECT		120,000	0	120,000	
	Building & Facilities					
	Management Division	B&FM Capital Projects	727,000		727,000	
	TOTAL B&FM CAPITAL		727,000	0	727,000	
Capital Equipment:						
	Purchasing Division	08 Central Equipment	5,067		5,067	
	Information Systems	08 Central Equipment	224,300		224,300	
	Clerk of Courts	08 Central Equipment	8,120		8,120	
	Sheriff's Department	08 Central Equipment	560,622	(360,885)	199,737	
	Human Services	08 Central Equipment	94,674		94,674	
	TOTAL 08 CENTRAL EQUIPMENT		892,783	(360,885)	531,898	
TOTAL CAPITAL PROJECTS FUND			1,739,783	(360,885)	1,378,898	
GENERAL FUND						
Capital Equipment:						
	Parks Division	Parks Capital	190,000	(100,000)	90,000	
	TOTAL CAPITAL IN GENERAL FUND		190,000	(100,000)	90,000	
SPECIAL REVENUE FUND						
Capital Projects:						
	County Trunk Highways	County Trunk Highways	2,038,800	(338,500)	1,700,300	
	TOTAL CAPITAL IN SPECIAL REVENUE FUND		2,038,800	(338,500)	1,700,300	
INTERNAL SERVICE FUND - HIGHWAY DIVISION						
Capital Projects:						
	Highway Division	Highway Capital	228,500		228,500	
Capital Equipment:						
	Highway Division	Highway Capital	673,800		673,800	
	TOTAL CAPITAL INTERNAL SERVICE		902,300	0	902,300	
ENTERPRISE FUND - GOLF COURSES						
Capital Projects:						
	Golf Course	Golf Capital	120,000	(120,000)	0	
	TOTAL CAPITAL ENTERPRISE FUND		120,000	(120,000)	0	
ENTERPRISE FUND - RIDGEWOOD CARE CENTER						
Capital Projects:						
	Ridgewood Care Center	Ridgewood Capital	71,000		71,000	
Capital Equipment:						
	Ridgewood Care Center	Ridgewood Capital	232,300		232,300	
	TOTAL CAPITAL ENTERPRISE FUND		303,300	0	303,300	
TOTAL CAPITAL APPROVED IN 2008 BUDGET			5,294,183	(919,385)	4,374,798	

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2008 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST
					105,521
					500,000
					<u>3,769,277</u>
					<u>0</u>

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 transfers 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

10/09/07

District	2006 Equalized Value	Ratio	2007 Equalized Value	Ratio	% Change EAV	% Change RATIO
BURLINGTON	688,299,900	0.04810	713,119,400	0.04740	3.61%	-1.46%
DOVER	344,302,300	0.02406	366,574,500	0.02437	6.47%	1.29%
NORWAY	831,514,400	0.05811	880,564,200	0.05853	5.90%	0.72%
RAYMOND	430,696,100	0.03010	475,324,900	0.03160	10.36%	4.98%
ROCHESTER	250,749,400	0.01753	274,210,200	0.01823	9.36%	3.99%
WATERFORD	745,169,500	0.05208	767,778,800	0.05104	3.03%	-2.00%
YORKVILLE	449,406,300	0.03141	482,341,000	0.03206	7.33%	2.07%
TOWN TOTAL	3,740,137,900	0.26139	3,959,913,000	0.26323	5.88%	0.70%
CALEDONIA	2,148,828,400	0.15018	2,272,096,400	0.15103	5.74%	0.57%
ELMWOOD PARK	46,304,800	0.00324	46,235,200	0.00307	-0.15%	-5.25%
MT. PLEASANT	2,562,339,300	0.17908	2,702,136,700	0.17962	5.46%	0.30%
NORTH BAY	38,953,600	0.00272	40,901,900	0.00272	5.00%	0.00%
ROCHESTER	80,752,500	0.00564	84,143,400	0.00559	4.20%	-0.89%
STURTEVANT	307,325,800	0.02148	330,787,700	0.02199	7.63%	2.37%
UNION GROVE	303,830,300	0.02123	315,893,700	0.02100	3.97%	-1.08%
WATERFORD	415,399,900	0.02903	443,330,700	0.02947	6.72%	1.52%
WIND POINT	270,573,000	0.01891	292,211,800	0.01942	8.00%	2.70%
VILLAGE TOTAL	6,174,307,600	0.43151	6,527,737,500	0.43391	5.72%	0.56%
BURLINGTON	651,045,200	0.04550	699,279,100	0.04648	7.41%	2.15%
RACINE	3,743,169,850	0.26180	3,856,936,850	0.25838	3.04%	-2.00%
CITY TOTAL	4,394,215,050	0.30710	4,556,215,950	0.30286	3.69%	-1.38%
COUNTY TOTAL	14,308,660,550	1.00000	15,043,866,450	1.00000	5.14%	0.00%

RACINE COUNTY
GENERAL COUNTYWIDE LEVY

10/09/07

District	2007 Equalized Value	Ratio	2007 General Levy	Mill Rate
BURLINGTON	713,119,400	0.04740	2,203,247	3.090
DOVER	366,574,500	0.02437	1,132,766	3.090
NORWAY	880,564,200	0.05853	2,720,592	3.090
RAYMOND	475,324,900	0.03160	1,468,831	3.090
ROCHESTER	274,210,200	0.01823	847,367	3.090
WATERFORD	767,778,800	0.05104	2,372,441	3.090
YORKVILLE	482,341,000	0.03206	1,490,213	3.090
TOWN TOTAL	3,959,913,000	0.26323	12,235,457	3.090
CALEDONIA	2,272,096,400	0.15103	7,020,177	3.090
ELMWOOD PARK	46,235,200	0.00307	142,700	3.086
MT. PLEASANT	2,702,136,700	0.17962	8,349,098	3.090
NORTH BAY	40,901,900	0.00272	126,431	3.091
ROCHESTER	84,143,400	0.00559	259,834	3.088
STURTEVANT	330,787,700	0.02199	1,022,139	3.090
UNION GROVE	315,893,700	0.02100	976,122	3.090
WATERFORD	443,330,700	0.02947	1,369,825	3.090
WIND POINT	292,211,800	0.01942	902,681	3.089
VILLAGE TOTAL	6,527,737,500	0.43391	20,169,007	3.090
BURLINGTON	699,279,100	0.04648	2,160,484	3.090
RACINE	3,856,936,850	0.25838	11,917,056	3.090
CITY TOTAL	4,556,215,950	0.30286	14,077,540	3.090
COUNTY TOTAL	15,043,866,450	1.00000	46,482,004	3.090

	EQUALIZED VALUE	LEVY	MILL RATE
2007 TOTALS	15,043,866,450	46,482,004	3.090
2006 TOTALS	14,308,660,550	45,132,541	3.154
CHANGE	735,205,900	1,349,463	-0.064
PERCENT CHANGE	5.14%	2.99%	-2.04%

RACINE COUNTY
COUNTY SCHOOLS LEVY

Rev 11/6/07

District	2007 Equalized Value	Ratio	2007 General Levy	Mill Rate
BURLINGTON	713,119,400	0.14366	140,875	0.198
DOVER	366,574,500	0.07385	72,418	0.198
NORWAY *	341,958,907	0.06889	67,554	0.198
RAYMOND	475,324,900	0.09575	93,894	0.198
ROCHESTER	274,210,200	0.05524	54,169	0.198
WATERFORD	767,778,800	0.15467	151,671	0.198
YORKVILLE	482,341,000	0.09717	95,286	0.198
TOWN TOTAL	3,421,307,707	0.68923	675,867	0.198
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	84,143,400	0.01695	16,621	0.198
STURTEVANT	0	0.00000	0	0.000
UNION GROVE	315,893,700	0.06364	62,406	0.198
WATERFORD	443,330,700	0.08931	87,578	0.198
WIND POINT	0	0.00000	0	0.000
VILLAGE TOTAL	843,367,800	0.16990	166,605	0.198
BURLINGTON	699,279,100	0.14087	138,139	0.198
RACINE	0	0.00000	0	0.000
CITY TOTAL	699,279,100	0.14087	138,139	0.198
COUNTY TOTAL	4,963,954,607	1.00000	980,611	0.198

	EQUALIZED VALUE	LEVY	MILL RATE
2007 TOTALS	4,963,954,607	980,611	0.198
2006 TOTALS	4,668,565,466	792,456	0.170
CHANGE	295,389,141	188,155	0.028
PERCENT CHANGE	6.33%	23.74%	16.38%

* - The Muskego-Norway School District is not part of the County Schools District.

EAV

\$538,605,293

RACINE COUNTY
LAKESHORE LIBRARY LEVY

Rev 11/6/07

District	2007 Equalized Value	Ratio	2007 General Levy	Mill Rate
BURLINGTON	713,119,400	0.07611	162,764	0.228
DOVER	366,574,500	0.03912	83,659	0.228
NORWAY	880,564,200	0.09398	200,979	0.228
RAYMOND	475,324,900	0.05073	108,488	0.228
ROCHESTER	0	0.00000	0	0.000
WATERFORD	767,778,800	0.08194	175,231	0.228
YORKVILLE	482,341,000	0.05148	110,092	0.228
TOWN TOTAL	3,685,702,800	0.39336	841,213	0.228
CALEDONIA	2,272,096,400	0.24248	518,551	0.228
ELMWOOD PARK	46,235,200	0.00493	10,543	0.228
MT. PLEASANT	2,702,136,700	0.28838	616,710	0.228
NORTH BAY	40,901,900	0.00436	9,325	0.228
ROCHESTER	0	0.00000	0	0.000
STURTEVANT	330,787,700	0.03530	75,490	0.228
UNION GROVE	0	0.00000	0	0.000
WATERFORD	0	0.00000	0	0.000
WIND POINT	292,211,800	0.03119	66,701	0.228
VILLAGE TOTAL	5,684,369,700	0.60664	1,297,320	0.228
BURLINGTON	0	0.00000	0	0.000
RACINE	0	0.00000	0	0.000
CITY TOTAL	0	0.00000	0	0.000
COUNTY TOTAL	9,370,072,500	1.00000	2,138,533	0.228

	EQUALIZED VALUE	LEVY	MILL RATE
2007 TOTALS	9,370,072,500	2,138,533	0.228
2006 TOTALS	8,863,713,400	2,106,099	0.238
CHANGE	506,359,100	32,434	-0.009
PERCENT CHANGE	5.71%	1.54%	-3.95%

RACINE COUNTY
COUNTY BRIDGE AID LEVY

10/09/07

District	2007 Equalized Value	Ratio	2007 General Levy	Mill Rate
BURLINGTON	713,119,400	0.18008	0	0.000
DOVER	366,574,500	0.09257	0	0.000
NORWAY	880,564,200	0.22237	0	0.000
RAYMOND	475,324,900	0.12003	0	0.000
ROCHESTER	274,210,200	0.06925	0	0.000
WATERFORD	767,778,800	0.19389	0	0.000
YORKVILLE	482,341,000	0.12181	0	0.000
TOWN TOTAL	3,959,913,000	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	3,959,913,000	1.00000	0	0.000

	EQUALIZED VALUE	LEVY	MILL RATE
2006 TOTALS	3,959,913,000	0	0.000
2005 TOTALS	3,740,137,900	0	0.000
CHANGE	219,775,100	0	0.000
PERCENT CHANGE	5.88%	0.00%	0.00%

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 owner's 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:

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.

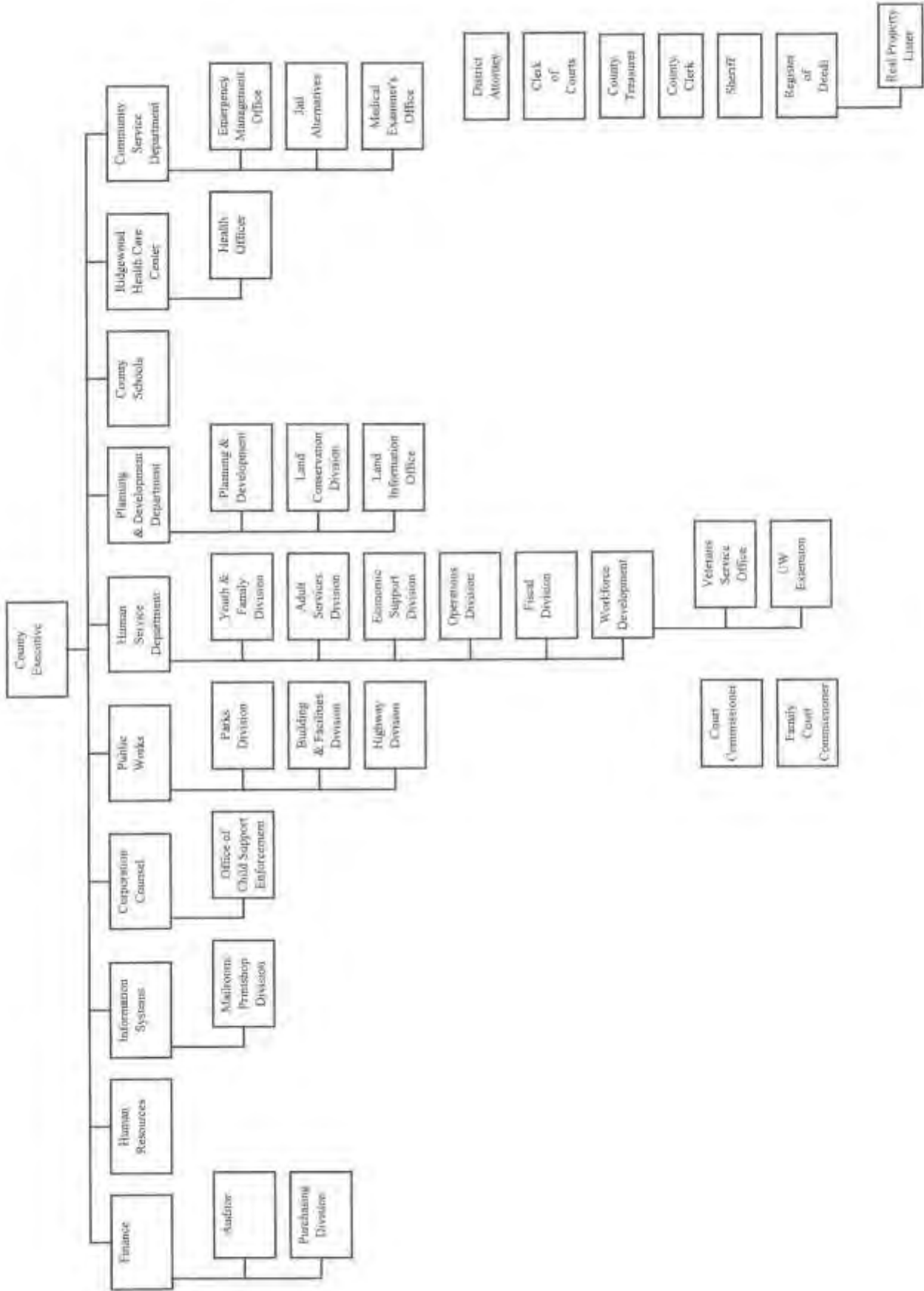
Assessed Values - A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.

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.

Mill Rate or Tax Levy Rate - The amount of taxes levied for each \$1,000 (mill (4)) of assessed property valuation.

Mill - .001 of one dollar.

Racine County Wide Organization 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 a rectangle that is 12 miles north-south and 30 miles east-west at its widest point, with a southerly extension of almost 3 miles along the westernmost 6 miles. The County contains two cities, nine villages and seven 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 has the sixth smallest area of any Wisconsin county, at 333.1 square miles. With a 2007 population estimated by the State of Wisconsin to be 195,113, Racine County is the fifth most populous county in Wisconsin and has the state's third highest population density, at more than 580 persons 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 were among those who 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." More than 275 county residents perished in that conflict, 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 USA, 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.

Began 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 in 2004, 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.

The early 20th Century 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 motors powered a number of products, including the "cyclone drink mixer," more commonly known today as a blender. Osius then started the Hamilton Beach Co., named after two of his colleagues. Hamilton and Beach later left the firm to start another company, Dumore Manufacturing Company, which also manufactured electrical 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
- Dremel 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 Zweifel 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 chocolate and confections plant of Nestle™ USA 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. 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 diversified 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, Poclain 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
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.

Utility Information by Location

10/09/07

Type	Location	2006 Actual	2007 Original Budget	2007 Projection	2008 Budget
Natural Gas					
	Courthouse	91,432	130,725	130,725	136,000
	Ives Grove	73,690	80,000	80,000	84,000
	LEC	176,142	158,600	158,600	246,940
	Parks	3,749	3,800	3,800	3,900
	Patrol Station	13,879	15,000	15,500	16,600
	RCDKSC	83,686	101,650	101,650	106,558
	Ridgewood	183,192	196,350	166,350	196,350
	Water Patrol	754	1,000	1,000	1,100
	WRCSC	3,553	6,000	6,000	6,250
	Total Natural Gas	630,077	693,125	663,625	797,598
Electric					
	Courthouse	119,276	121,645	121,645	130,770
	Dispatch	26,006	30,000	28,000	28,000
	Ives Grove	69,497	75,000	75,000	78,000
	LEC	336,691	323,548	323,548	483,000
	Parks	36,000	37,000	37,000	38,000
	Patrol Station	9,787	11,000	10,400	11,400
	RCDKSC	200,082	195,700	195,700	210,380
	Radio Towers	6,777	6,950	6,898	7,600
	Ridgewood	192,001	217,272	233,400	205,403
	Street Lights	32,338	33,000	33,000	34,000
	Water Patrol	341	400	400	408
	WRCSC	13,966	1,500	13,500	14,515
	Total Electric	1,042,762	1,053,015	1,078,491	1,241,476
Water/Sewage (includes stormwater)					
	Courthouse	3,441	4,450	4,485	4,845
	Ives Grove	7,819	14,000	14,000	14,500
	LEC	88,604	115,432	115,800	190,125
	Parks	36,678	40,500	40,500	44,000
	Patrol Station	1,442	1,500	1,400	1,450
	RCDKSC	15,308	15,070	15,718	17,060
	Ridgewood	44,092	43,000	43,000	45,000
	WRCSC	577	465	465	550
	Total Water/Sewage	197,961	234,417	235,368	317,530
Vehicle Fuel					
	Ives Grove	288,302	463,000	435,000	463,000
	Ridgewood	4,587	4,300	4,300	5,500
	Sheriff's	269,819	318,620	293,000	305,982
	Total Vehicle Fuel	562,708	785,920	732,300	774,482
Propane & Fuel Oil					
	Pistol Range (propane)	566	5,000	5,200	5,200
	Radio Tower (Propane)	371	0	0	0
	Ridgewood (Fuel Oil)	0	2,450	2,450	2,450
	Total Vehicle Fuel	937	7,450	7,650	7,650
Grand Total All Energy		2,434,445	2,773,927	2,717,434	3,138,736

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).
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.

Glossary of Terms

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.
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.
Core Program	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.
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 2011.
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.
Division	An organizational unit level normally reporting to the department level (e.g. Administrative, Public Works).
EL	Elderly
Encumbrance	The commitment of appropriated funds to purchase an item or service. To commit funds for a future expenditure.

Glossary of Terms

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.
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 2,080 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.

Glossary of Terms

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).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.

Glossary of Terms

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	Internal service funds are used to account for the financing of goods or Fund services provided by one department or agency to other departments or agencies of the County or to other governments on a cost reimbursement basis.
JB	Jobs Adults/Children
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.
Mill 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.

Glossary of Terms

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 2,080 hours.
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.
RCOC	Racine County Opportunity Center – serves children ages birth through 2 years and adult services beyond age 21
RCDKSC	Racine County Dennis Kornwolf Service Center
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.

Glossary of Terms

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.

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.
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.
Tax Levy Rate (Mill Rate)	The amount of taxes levied for each \$1,000 (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 \times \2.50).

Glossary of Terms

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.
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.
W-2	Wisconsin Works Program
WF	Welfare Fraud
WIC	Women, Infants, and Children
WW	Wisconsin Works
YA	Youth Aids
YF	Youth Fair Chance



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

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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, 2008-2012. 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 from grant revenues, transfers from reserves or borrowing.

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 (2008 - 2012) expenditures for the plan and possible funding sources. The total of the 2008 Five Year Capital Plan is \$46,841,693. 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 2012 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				
	2006	2007	2008	2009	2010	2011	2012	2008 - 2012
EXPENSES								
701 Main Street - Racine Heritage Museum	13,500	135,000	25,000	180,000	100,000	185,000	100,000	590,000
717 Wisconsin Avenue - Racine County Law Enforcement Center	214,951	104,750	68,120	159,060	155,000	7,500	10,000	399,680
730 Wisconsin Avenue - Racine County Courthouse	330,500	92,956	435,000	510,000	350,000	300,000	300,000	1,895,000
818 6th Street - Child Support	134,935	11,746	0	2,304	11,084	5,664	2,304	21,356
1717 Taylor Avenue - Racine County Service Center	141,465	59,407	131,674	298,021	208,367	175,504	106,400	919,966
3205 Wood Road - Ridgewood Care Center	115,550	196,250	288,300	394,838	310,841	270,476	289,500	1,553,955
3900 7 Mile Road - Robert L. Rohrer Law Enforcement Training Center	0	0	0	0	0	0	0	0
14116 Washington Avenue - Patrol Station	76,575	1,415	1,500	31,500	0	0	0	33,000
14200 Washington Avenue - Ives Grove	13,000	10,000	187,500	502,500	16,000	487,000	52,000	1,245,000
31929 Academy Road - Rochester Shop	3,000	0	41,000	16,000	325,000	0	0	382,000
209 Main Street - Western Racine County Service Center	0	0	5,000	97,500	185,000	0	0	287,500
Building & Facilities Management	178,300	87,500	185,000	187,500	145,000	327,500	187,500	1,032,500
Golf Courses	236,500	115,000	120,000	165,000	340,000	265,000	2,215,000	3,105,000
Miscellaneous Capital	401,027	151,659	105,067	8,000	8,000	8,000	8,000	137,067
Parks	149,250	120,000	190,000	435,000	480,000	635,000	6,120,000	7,860,000
Public Works - Fleet Equipment	559,500	41,600	673,800	733,100	774,700	746,100	692,000	3,619,700
Roads & Bridges	1,955,000	1,640,000	2,038,800	3,842,000	2,306,250	4,972,200	5,015,500	18,174,750
Sheriff Equipment	155,517	866,321	569,122	662,012	551,804	404,251	423,470	2,600,659
Technical Equipment	69,001	935,907	239,300	1,105,460	125,000	1,514,800	0	2,984,560
TOTAL EXPENSES	4,147,571	4,569,511	6,294,183	9,329,795	6,392,046	10,303,995	15,521,674	46,841,693

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

SUMMARY

DESCRIPTION	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECTS				
	2006	2007	2008	2009	2010	2011	2012	2008 - 2012
FUNDING SOURCES								
GRANTS	(450,330)	(17,024)	(347,500)	(1,480,521)	(7,315)	(2,215,008)	(2,556,696)	(6,607,040)
GOLF COURSE FEES	(356,600)	(235,000)	(220,000)	(215,000)	(425,000)	(375,000)	(2,325,000)	(3,560,000)
SERVICE AND USER FEES	(105,825)	(587,331)	(351,885)	(29,000)	(30,000)	(31,000)	(32,000)	(473,885)
SPECIAL RESERVES	(233,944)	(838,027)	0	0	(20,000)	0	0	(20,000)
PROCEEDS FROM BONDS	(2,037,025)	(2,050,181)	(3,769,277)	(4,938,862)	(4,502,750)	(5,091,030)	(9,530,825)	(27,632,744)
GENERAL RESERVES	(958,745)	(599,970)	(605,521)	(2,666,412)	(1,406,981)	(2,591,957)	(1,077,153)	(8,348,024)
TAX LEVY	(5,202)	(241,978)	0	0	0	0	0	0
TOTAL FUNDING SOURCES	(4,147,571)	(4,569,511)	(5,294,183)	(9,329,795)	(6,392,046)	(10,303,995)	(16,521,674)	(46,841,693)

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

701 Main Street - Racine Heritage Museum

CAPITAL 5 YEAR PROPOSED PROJECT

Description	PRIOR YEARS APPROVED					FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	2008	2009	2010		2011	2012				
Boiler Replacement	8,500	80,000				5						0
Yearly Maintenance	5,000	5,000	5,000	5,000	5,000	6	5,000	5,000	5,000	5,000		25,000
Tuck Pointing		50,000	20,000	175,000	95,000	5	180,000	180,000	95,000	95,000		565,000
ITEMS UNDER \$20,000 COMBINED	0	0	0	0	0		0	0	0	0		0
TOTAL	13,500	135,000	25,000	180,000	100,000		185,000	185,000	100,000	100,000		590,000
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds	(8,500)	(130,000)		(175,000)	(95,000)		(180,000)	(180,000)	(95,000)	(95,000)		(565,000)
General Reserves	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)		(5,000)	(5,000)	(5,000)	(5,000)		(25,000)
Tax Levy												0
TOTAL FUNDING SOURCES	(13,500)	(135,000)	(25,000)	(180,000)	(100,000)		(185,000)	(185,000)	(100,000)	(100,000)		(590,000)

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				CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 -2012
	2005	2007	2008	2009	2010	2011	2012			
Exterior Wall Repairs	112,500	50,000								
Domestic Water Pump System	60,000		20,000	5,000	5,000	7,500	10,000			47,500
Mail Lobby ADA Bathrooms	3,500	31,500								0
Replace HTG & CLG Valves		17,250								0
Main Elevator Door Safety		6,000								0
HVAC Major Systems Upgrade			30,000	150,000	150,000					330,000
ITEMS UNDER \$20,000 COMBINED	38,951	0	18,120	4,060	0	0	0			22,180
TOTALS	214,951	104,750	68,120	159,060	155,000	7,500	10,000			399,680
Funding Sources:										
Grants	(17,951)									0
Golf Course Fees										0
Service & User Fees										0
Special Reserves	(197,000)	(54,750)								0
Proceeds From Bonds			(60,000)	(150,000)	(150,000)					(360,000)
General Reserves		(50,000)	(8,120)	(9,060)	(5,000)	(7,500)	(10,000)			(39,680)
Tax Levy										0
TOTAL FUNDING SOURCES	(214,951)	(104,750)	(68,120)	(159,060)	(155,000)	(7,500)	(10,000)			(399,680)

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					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012			
Window Inspection and Repairs	32,500	7,500	5	95,000	10,000	300,000	300,000	300,000	910,000		
Exterior Wall Repairs	250,000	70,000	5	230,000	100,000	50,000			95,000		
Roof Replacement	20,000		5	30,000	320,000				380,000		
Domestic Water Pump System Replacement	28,000		5	20,000	80,000				350,000		
ADA Main Entrance and Plaza Concrete			5	60,000					100,000		
Air Handling Unit Work			5						60,000		
Storm & Sanitary Tank & Pumps			5						0		
ITEMS UNDER \$20,000 COMBINED		15,456	5						0		
TOTALS	330,500	92,956		435,000	510,000	350,000	300,000	300,000	1,895,000		
Funding Sources:											
Grants									0		
Golf Course Fees									0		
Service & User Fees									0		
Special Reserves		(3,456)							0		
Proceeds From Bonds	(302,500)	(70,000)		(435,000)	(510,000)	(350,000)	(300,000)	(300,000)	(1,895,000)		
General Reserves	(28,000)	(19,500)		0					0		
Tax Levy									0		
TOTAL FUNDING SOURCES	(330,500)	(92,956)		(435,000)	(510,000)	(350,000)	(300,000)	(300,000)	(1,895,000)		

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 818 6th Street - Child Support Department**

Description	PRIOR YEARS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2005	2007	FN.	2008	2009	2010	2011	2012				
PC Replacement - No Monitors	35,840		1,6									0
PC Replacement	6,000		1,6									0
ITEMS UNDER \$20,000 COMBINED	93,095	11,746	1,6	0	2,304	11,084	5,664	2,304				21,356
TOTALS	134,935	11,746		0	2,304	11,084	5,664	2,304				21,356
Funding Sources:												
Grants	(130,889)	(11,746)		0	(1,521)	(7,315)	(3,738)	(1,521)				(14,095)
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds												0
General Reserves	(4,046)	0		0	(783)	(3,769)	(1,926)	(783)				(7,261)
Tax Levy												0
TOTAL FUNDING SOURCES	(134,935)	(11,746)		0	(2,304)	(11,084)	(5,664)	(2,304)				(21,356)

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					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
PC Replacements	30,000	35,000		67,500	67,500	67,500	67,500					328,500
Server Replacements	13,000	5,500		9,500	15,000	15,000	16,000					55,500
Roof Maintenance/Upkeep	25,000		12,500									12,500
Two Way Radio Equipment Replacement	21,300											0
Infrastructure LAN Wan	14,400											0
Lanier Dictation Replacement	9,200											0
Printer Replacements		4,000		10,125	10,125	10,125	10,125					40,500
Expand Parking Lot			20,000	185,000								205,000
Chairs			16,823	10,696	8,217	20,434						56,170
Carpet Replacement				50,000	50,000	50,000						100,000
Van with Lift				25,500								25,500
Replacement Toilets for Correction Cells				12,125	12,445	12,445	12,775					37,345
ITEMS UNDER \$20,000 COMBINED	28,565	13,907	23,851	15,200	19,900	0	0					58,951
TOTALS	141,465	59,407	131,674	298,021	208,367	175,504	106,400					919,966
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds	(25,000)		(32,500)	(185,000)	(25,500)							(243,000)
General Reserves	(116,465)	(59,407)	(99,174)	(113,021)	(182,867)	(175,504)	(106,400)					(675,966)
Tax Levy												0
TOTAL FUNDING SOURCES	(141,465)	(59,407)	(131,674)	(298,021)	(208,367)	(175,504)	(106,400)					(919,966)

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

Description	PRIOR PERIODS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012	2008 - 2012		
Yearly Beds	37,000	31,000	5	40,000	40,000	42,000	42,000	44,000	208,000		
Install Secure Care System	9,500	9,500	6	40,000	40,000	40,000	40,000	40,000	160,000		
Yearly Lifts	14,000		6	11,000	12,000	26,000	20,000	20,000	89,000		
Yearly Pressure Reducing Mattress	7,500	8,500	6,7	8,500	8,500	8,500	8,500	9,500	35,000		
Yearly Door Replacement	4,000	5,000	6,7	5,000	8,000	8,000	8,000	8,000	37,000		
Resident Room Lighting Upgrade	3,000		6	6,000	6,000	6,000	6,000	6,000	24,000		
Laptops for Wireless Computing (previously tablets)	6,550		6	5,796	1,449	6,376			13,621		
Yearly Upholstery of Furniture	8,000	8,000	6,7						0		
Dining Room Table Replacement	15,000		6						0		
Yearly Wheelchairs	5,000	10,000	6,7						0		
Yearly Microair Mattress	6,000	3,500	6,7						0		
Kronos Timeclock Software Upgrade		67,000	5	52,000					52,000		
Yearly Resident Wall Repair and Painting		7,000	5	18,000	15,000	15,000	18,000	18,000	84,000		
Yearly Whirlpool Tub/Bathing System		18,000	5	20,500		15,000	15,000	16,000	51,500		
Dining Room/Loungs furniture & décor		11,650	6		34,950				34,950		
Medical Records Storage & Furniture Package		16,100	6		7,392	7,392			14,784		
Resident Room Flooring			6	20,000	18,000	19,000	19,000	19,000	95,000		
Common Area Flooring			6	20,000	18,000	19,000	19,000	19,000	95,000		
Common Area Painting & Wood Finishing			6		15,000	15,000	15,000	15,000	60,000		
Furniture Replacement instead of Upholstery			6	10,000	10,000	30,000	10,000	10,000	70,000		
Wheel Chair Van			5	49,000					49,000		
Replacement of Cabinets			6		9,000	9,000	9,000	9,000	36,000		
Parking Lot Pavement - Repair/Replacement			6		8,000	8,000	8,000	8,000	32,000		
Window Upgrades			6	8,000	8,000	8,000	8,000	8,000	40,000		
Replacement of Security Cameras			6		8,000	8,000	8,000	8,000	32,000		
Facility Signage Upgrade			6		8,000	8,000	8,000	8,000	32,000		
Variable Frequency Drive Replacements AHU5 & AHU6			6		12,500	18,500			31,000		
Dietary Upgrades - Tray Line & Flooring			6	9,000	18,000	8,000	400	4,000	26,000		
Yearly Window Treatments			6	9,000	5,000				22,400		
Clean & Spray Exterior Brick			6					20,000	20,000		
ITEMS UNDER \$20,000 COMBINED	0	0	5,6	25,800	79,700	2,000	2,200	0	109,700		
TOTALS	115,550	196,250		288,300	394,838	310,841	270,476	289,500	1,653,955		

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

3205 Wood Road - Ridgewood Care Center

Description	PRIOR PERIODS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	2008	2009	2010	2011	2012	2012	2012	2012		
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves		(44,603)										0
Proceeds From Bonds	(21,000)	(49,000)										(341,500)
General Reserves	(91,550)	(93,513)										(1,212,455)
Tax Levy	(3,000)	(9,134)										0
TOTAL FUNDING SOURCES	(115,550)	(196,250)	(288,300)	(394,838)	(310,841)	(270,476)	(289,500)	(289,500)	(289,500)	(289,500)	(289,500)	(1,563,965)

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**

Description	PRIOR YEARS APPROVED					FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	2008	2009	2010		2011	2012				
ITEMS UNDER \$20,000 COMBINED	0	0	0	0	0		0	0	0	0	0	0
TOTALS	0	0	0	0	0		0	0	0	0	0	0
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds							0	0	0	0	0	0
General Reserves												0
Tax Levy												0
TOTAL FUNDING SOURCES	0	0	0	0	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 Washington Avenue - Patrol Station/Communication Center

Description	PRIOR YEARS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		
Roof Replacement Tuck Pointing	76,575			30,000								0 30,000 0
ITEMS UNDER \$20,000 COMBINED	0	1,415	1,500	1,500	0	0	0					3,000
TOTALS	76,575	1,415	1,500	31,500	0	0	0	0	0	0	0	33,000
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds												0
General Reserves	(76,575)	(1,415)	(1,500)	(31,500)	0	0	0					(33,000)
Tax Levy												0
TOTAL FUNDING SOURCES	(76,575)	(1,415)	(1,500)	(31,500)	0	0	0	0	0	0	0	(33,000)

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**

14200 Washington Avenue - Ives Grove

Description	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 -2012
	2006	2007	FN.	2008	2009	2010	2011	2012	
Generator Upgrade			5	172,500	172,500				345,000
HVAC Replacement Upgrade			5		6,000	137,000			143,000
Municipal Water Service			5	15,000	100,000				115,000
Salt Shed Lot Paving			5		40,000				40,000
Roof Replacement			5		115,000		190,000		305,000
Maintenance Storage Building			5		10,000		160,000		170,000
South Parking Lot Paving			5		45,000				45,000
Base Station Two Way Communication Radio			B		30,000				30,000
Butler Storage Building Roof Replacement			5					52,000	52,000
ITEMS UNDER \$20,000 COMBINED	13,000	10,000	5,6	0	0	0	0	0	0
TOTALS	13,000	10,000		187,500	502,500	16,000	487,000	52,000	1,245,000
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves		(10,000)							0
Proceeds From Bonds				(187,500)	(472,500)	(16,000)	(487,000)	(52,000)	(1,215,000)
General Reserves	(13,000)				(30,000)				(30,000)
Tax Levy									0
TOTAL FUNDING SOURCES	(13,000)	(10,000)		(187,500)	(502,500)	(16,000)	(487,000)	(52,000)	(1,245,000)

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					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	FN.	2008	2009	2010	2011	2012				
Salt Shed Roof Replacement			5	32,000								32,000
Salt Dome			5		10,000	200,000						210,000
Storage Building Roof			5		5,000	125,000						131,000
												0
												0
ITEMS UNDER \$20,000 COMBINED	3,000	0	6	9,000	0	0	0	0				9,000
TOTALS	3,000	0		41,000	16,000	325,000	0	0				382,000
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds												0
General Reserves	(3,000)			(32,000)	(16,000)	(325,000)	0	0				(373,000)
Tax Levy				(9,000)								(9,000)
TOTAL FUNDING SOURCES	(3,000)	0		(41,000)	(16,000)	(325,000)	0	0				(382,000)

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			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2005	2007	FN.	2008	2009	2010	2011	2012	
Exterior Wall Upgrade			5		17,500	150,000			167,500
HVAC Units			5		80,000				80,000
Carpeting Replacement			6			25,000			25,000
ITEMS UNDER \$20,000 COMBINED	0	0	6	5,000	0	10,000	0	0	15,000
TOTALS	0	0		5,000	97,500	185,000	0	0	287,500
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds				0	(97,500)	(150,000)	0	0	(247,500)
General Reserves				(5,000)		(35,000)			(40,000)
Tax Levy									0
TOTAL FUNDING SOURCES	0	0	0	(5,000)	(97,500)	(185,000)	0	0	(287,500)

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 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012			
Yearly Mechanical Upgrades	15,000	15,000	6	15,000	15,000	20,000	15,000	15,000	15,000	80,000	
Yearly Space Painting	15,000	15,000	6	15,000	15,000	17,500	15,000	15,000	15,000	82,500	
Yearly Wall Repairs	15,000	15,000	6	15,000	15,000	15,000	15,000	15,000	15,000	60,000	
Yearly Carpet Replacement	15,000	15,000	6	15,000	15,000	15,000	15,000	15,000	15,000	60,000	
Yearly Facility Tuckpointing	12,500	5,000	6	20,000	10,000	10,000	10,000	10,000	10,000	50,000	
Yearly Electrical Component Maintenance	5,000	5,000	6	15,000	45,000	5,000	5,000	15,000	15,000	85,000	
Yearly Building Automation	7,500	7,500	6	20,000	10,000	10,000	40,000	40,000	40,000	120,000	
Access Card System Replacement	50,000		6							0	
Environmental	10,000	10,000	6	10,000	10,000	10,000	10,000	10,000	10,000	40,000	
Yearly Concrete Replacement	15,000		6	10,000	10,000	10,000	10,000	10,000	10,000	40,000	
Roof Repairs	10,000		6	20,000	20,000	10,000	20,000	20,000	20,000	70,000	
Duct Cleaning	5,000		6	35,000	10,000	20,000	20,000	20,000	20,000	105,000	
Courthouse/LEC Site Development	3,300		5,5	100,000		150,000				250,000	
ITEMS UNDER \$20,000 COMBINED	0	0		0	2,500	2,500	2,500	2,500	2,500	10,000	
TOTALS	178,300	87,500		185,000	187,500	145,000	327,500	187,500	187,500	1,032,500	
Funding Sources:											
Grants										0	
Golf Course Fees										0	
Service & User Fees										0	
Special Reserves										0	
Proceeds From Bonds	(120,000)			(100,000)	0	0	(150,000)	0	0	(250,000)	
General Reserves	(56,300)	(87,500)		(85,000)	(187,500)	(145,000)	(177,500)	(187,500)	(187,500)	(782,500)	
Tax Levy										0	
TOTAL FUNDING SOURCES	(178,300)	(87,500)		(185,000)	(187,500)	(145,000)	(327,500)	(187,500)	(187,500)	(1,032,500)	

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**

GOLF COURSES

Description	PRIOR PERIODS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012			
Browns - 16th Tee/Bridge East Cart Path			2	75,000							75,000
Browns - Tree Planting			2		5,000	5,000	5,000	5,000			20,000
Browns - Rain Shelter Replacement			2		60,000						60,000
Browns - Hazmat Storage Building			2			10,000	50,000				60,000
Browns - Clubhouse City Water			2				15,000	100,000			115,000
Browns - Irrigation System Upgrade			2					500,000			500,000
Ives - 3 Seasons Building	236,500		2								0
Ives - Sand Trap Renovation Phase IV		115,000	2		15,000	200,000					0
Ives - Maintenance Building Expansion			2	45,000							45,000
Ives - Sand Trap Renovation Phase V			2		10,000	10,000	10,000	10,000			40,000
Ives - Tree Planting			2		15,000	100,000	100,000	100,000			315,000
Ives - Continuous Cart Path			2		30,000						30,000
Ives - Subsurface Drainage Upgrade			2		30,000						30,000
Ives - 1 Rain Shelter Replacement			2			15,000	85,000				100,000
Ives - Hazmat Storage Building			2								100,000
Ives - Irrigation System Upgrade			2				1,500,000				1,500,000
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0	0	0
TOTALS	236,500	115,000		120,000	165,000	340,000	265,000	2,215,000		3,105,000	
Funding Sources:											
Grants											0
Golf Course Fees		(115,000)		(120,000)	(165,000)	(340,000)	(265,000)	(2,215,000)		(3,105,000)	
Service & User Fees	(236,500)										
Special Reserves											
Proceeds From Bonds											
General Reserves											
Tax Levy											
TOTAL FUNDING SOURCES	(236,500)	(115,000)		(120,000)	(165,000)	(340,000)	(265,000)	(2,215,000)		(3,105,000)	

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**

Description	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012	
Racine Zoological Society	125,000	125,000	5						0
Copiers - various locations throughout the County	105,825	26,659	5						0
Racine Historical Museum	125,000		5						0
Chair Replacement	8,000		6	5,067	8,000	8,000	8,000	8,000	37,067
Racine County Agriculture Association	35,000		5	100,000					100,000
ITEMS UNDER \$20,000 COMBINED	2,202	0		0	0	0	0	0	0
TOTALS	401,027	151,659		105,067	8,000	8,000	8,000	8,000	137,067
Funding Sources:									
Grants									0
Golf Course Fees									0
Service & User Fees	(105,825)	(26,659)							0
Special Reserves									0
Proceeds From Bonds	(285,000)	(125,000)		(100,000)					(100,000)
General Reserves	(8,000)			(5,067)	(8,000)	(8,000)	(8,000)	(8,000)	(37,067)
Tax Levy	(2,202)								0
TOTAL FUNDING SOURCES	(401,027)	(151,659)		(105,067)	(8,000)	(8,000)	(8,000)	(8,000)	(137,067)

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 YEAR APPROVED					FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	2008	2009	2010		2011	2012				
Bike Trail - Racine Sturtevant	50,000					2						0
Bike Trail - Racine Sturtevant Pike River Bridge Rehab		25,000				2						0
Bike Trail - MRK Row Acquisitions		5,000				2						0
Bushnell - Restroom ADA Upgrade				20,000		4						20,000
Bushnell - Maintenance Building Roof Replacement						5		25,000				25,000
Bushnell - Ball Diamond Lighting						5						75,000
Case Eagle - Site Improvements	25,000					6						0
Case Eagle - Play Area		25,000				2						0
Case Eagle - Restroom Roof Repairs		15,000				2						0
Case Eagle - Service Building				285,000		2,5						285,000
Case Eagle - Parking Lot Paving & Lighting				100,000		5						100,000
Case Eagle - Shelter/Restroom - Construction						5		340,000				340,000
Case Eagle - Athletic Field Development						2,5						90,000
Cliffside - Campground Renovations			50,000			5						100,000
Cliffside - Athletic Lighting Upgrade						5		125,000				125,000
Cliffside - Shelter/Concession						5						215,000
Eagle Lake - Shelter Roof Replacement			25,000			2						25,000
Eagle Lake - Boat Launch Dredging						6						25,000
Fischer - Erosion Control/Landscaping			40,000			5						40,000
Haban - Site Improvements	20,000	50,000	50,000	50,000		2						250,000
Haban - Parking Lot Improvements	50,000					2						0
Harbor Park - Road & Parking Lot Improvement						5						50,000
Old Settlers - Roof Replacement Various Buildings				10,000		5						40,000
Pritchard - Maintenance Restroom Building				300,000		2,5						300,000
Pritchard - Ball Diamond Lighting						5						150,000
Quarry Lake - Fence						2		65,000				65,000
Quarry Lake - Sewerage Lift Station Upgrade						6						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 - Restroom						5				300,000		300,000
Sanders - Construct Picnic Shelter & expand Parking lot						5				50,000		50,000
Various Parks - Playground Improvements						2		25,000				75,000
Wadewitz Nature Center - Barn Improvements						5				70,000		70,000
ITEMS UNDER \$20,000 COMBINED	4,250	0	0	0	0	2,6	0	0	0	0	0	0
TOTALS	149,250	120,000	190,000	435,000	480,000		635,000	6,120,000	7,860,000			

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN PARK DEVELOPMENT**

Description	PRIOR YEARS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	FN.	2008	2009	2010	2011	2012				
Funding Sources:												
Grants												0
Golf Course Fees	(120,000)	(120,000)		(100,000)	(50,000)	(85,000)	(110,000)	(110,000)				(455,000)
Service & User Fees												0
Special Reserves						(20,000)						(20,000)
Proceeds From Bonds	(29,250)			(90,000)	(385,000)	(375,000)	(525,000)	(6,010,000)				(7,385,000)
General Reserves												0
Tax Levy												0
TOTAL FUNDING SOURCES	(149,250)	(120,000)		(190,000)	(435,000)	(480,000)	(635,000)	(6,120,000)				(7,860,000)

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 2008 - 2012	
	2006	2007	2008	2009	2010		2011	2012	2013	2014	2015		
Patrol Truck with Plow and Wing	99,500					5						122,000	842,000
Tandem Axle Truck with Plow, Wing & Sailer - 2 in 2008	131,000					5	334,000	240,000	240,000	240,000		156,000	844,000
Aerial Boom Lift Truck	132,000					5							0
Skid Steer Utility Loader with Attachments	52,500					5						58,000	58,000
Pickup Truck		16,000				5	15,000	19,000	19,000			34,000	87,000
Turf Mower	16,200					5	48,000	16,500	17,500				82,000
Pick Up Truck with Utility Body	33,500					5	15,000						0
Replacement Engines & Dump Bodies	16,000					6							15,000
Trailer Mount Air Compressor	24,000					6							0
Trailers		10,000				6	10,500	8,500					19,000
Utility Vehicle		6,100				6		6,200	6,100				12,300
Sign Installation Truck & Man Bucket						5	154,500						154,500
Track Excavator (used)						5	90,000						90,000
Automobile						6		15,000					15,000
Wheel Loader						5		145,000					145,000
Tractor Highway Roadside Mower						5		68,500					68,500
1 Ton Dump Truck						5		28,500		28,500			57,000
Tree & Brush Chipper						5		37,000					37,000
Pick up Truck with Crew Cab						5		22,000					22,000
Motor Grader with Wing Plow & Mounting (used)						5		95,000		95,000		90,000	185,000
Trash Compactor Truck						5		135,000		135,000			135,000
Mobile Communication Radios						6		125,000		125,000			125,000
Flat Bed Truck & 14ft Stake Bed (used)						5		33,000		33,000			33,000
Flat Bed 1-Ton Truck						5		29,500		29,500			29,500
Asphalt Roller						5		20,000		20,000			20,000
Slump Gonder						6		20,000		20,000			20,000
Tractor Loader						5			125,000	125,000			125,000
Pavement Marking Truck with Computer Control						5			120,000	120,000			120,000
Shoulder Widener Replenisher						5			90,000	90,000			90,000
Tractor Back Hoe						5			82,000	82,000			82,000
Road Duo-Pack Compactor Roller						5			37,000	37,000			37,000
Chip Seal Material Spreader (used)						5				80,000		80,000	80,000
Crawler Dozer						5				62,000		62,000	62,000
Tar Crackfill Machine						5				38,000		38,000	38,000
ITEMS UNDER \$20,000 COMBINED	54,800	9,500				5, 6	6,800	4,100	27,000	0	0	52,000	89,900
TOTALS	559,500	41,600	673,800	733,100	774,700		673,800	733,100	746,100	692,000		3,619,700	

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN PUBLIC WORKS FLEET EQUIPMENT**

Description	PRIOR YEARS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	FN.	2008	2009	2010	2011	2012				
Funding Sources:												
Grants												0
Golf Course Fees												0
Service & User Fees												0
Special Reserves												0
Proceeds From Bonds	(149,200)	0		(641,500)	(569,000)	(739,200)	(746,100)	(640,000)				(3,335,800)
General Reserves	(410,300)	(41,600)		(32,300)	(164,100)	(35,500)	0	(52,000)				(263,900)
Tax Levy												0
TOTAL FUNDING SOURCES	(559,500)	(41,600)		(673,800)	(733,100)	(774,700)	(746,100)	(692,000)				(3,619,700)

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			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012	
C Stuart Road to 940 feet East of Airline	250,000		1,5		2,045,000				2,045,000
K UP Rails to STH-38	100,000	1,400,000	5						0
U STH 20 to CTH *K*	475,000		1,5						0
County Seal Coat	75,000		6	75,000	75,000	75,000	75,000	75,000	375,000
G CTH *U* to 51st Street	225,000		5						0
Road Construction Design, Engineering and testing	20,000	15,000	4,5	25,000	25,000	25,000	25,000	25,000	125,000
B South County Line to STH 11	100,000		5						0
RC-100 Hoosier Creek Structure Replacement	25,000	50,000	5						0
D STH 36 to Musqueack Street	50,000		5						0
Wind Lake Dam Gates Face & Seal Repair	30,000		5						0
West I-94 Cross Culvert - *KR*		175,000	5						0
C STH 20 to West Branch Root River Canal			1,5	600,600					600,600
G STH 38 to STH 31			5	315,000					315,000
D WI Central RR to West of Maple Road			5	295,000					295,000
B-51-578 CTH *D* & Fox River			5	15,000	160,000				175,000
D West of Maple Road to Heritage			5	135,000					135,000
W Jefferson Street to Buena Park Rd			5	125,000					125,000
B-51-71 CTH *K* & West Br Root River Canal			5	40,000					40,000
D Heritage Road to Rochester Village Line			1,5		350,000	273,500	2,350,000		2,973,500
C 635 ft East of Airline Rd to Sunnyslopa			1,5		52,000	200,000	390,000	2,302,000	2,944,000
KR USH 45 to IH-94			1,5		900,000				900,000
O STH 83 to CTH *L*			5		235,000				235,000
C West Branch Root River Canal to USH 45			1,5	403,200					403,200
X CTH *Y* to CTH *T*			1,5			78,000	300,000	480,000	858,000
KR CTH Y to STH 32			5			245,000			245,000
W STH 36 to Rochester Village Limits			5			225,750			225,750
B-51-19 CTH *K* & Goose Lake Canal			5			50,000			50,000
G North Co Line to USH 45			5		594,000				594,000
A STH 75 to USH 45			5		540,000				540,000
G USH 45 to CTH *U*			5				538,200		538,200
C Newman Road to STH 31			5				50,000	225,000	275,000
J SE Corner Sec 13-2-19 To STH 142			5				234,000		234,000
B-51-575 CTH *G* & Root River Canal			5				125,000		125,000
K CTH 5 to USH 45			1,5				560,000		560,000
W Ela Avenue to STH 20			5				275,000		275,000
Y CTH X to STH 11			5				50,000		50,000

**RACINE COUNTY
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

ROADS / BRIDGES / DAMS

Description	PRIOR YEARS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	FN.	2008	2009	2010	2011	2012				
"N" STH 11 to CTH "A"			1,5					520,000				520,000
"J" CTH "A" to STH 36			5					351,000				351,000
"J" Hoosier Cor to Ketterghagen			5					289,500				289,500
"J" Ketterghagen Road to CTH A			5					204,000				204,000
B-51-05 CTH "W" & Fox River			5					165,000				165,000
"C" STH 31 to Racine C.L.			5					50,000				50,000
"D" Rochester Village Line to STH 36			5					50,000				50,000
"H" STH 20 to CTH "C"			5					75,000				75,000
"X" Banker's Road to CTH Y			5					204,000				204,000
								0				0
								0				0
ITEMS UNDER \$20,000 COMBINED	5,000	0	5,6	10,000	0	0	0	0	0	0	0	10,000
Totals	1,355,000	1,640,000		2,038,800	3,842,000	2,306,250	4,972,200	5,015,500				18,174,750
Funding Sources:												
Grants												
Golf Course Fees	(235,000)	0		(338,500)	(1,479,000)	0	(2,211,270)	(2,555,175)				(6,583,945)
Service & User Fees												0
Special Reserves	(20,000)	(15,000)										0
Proceeds From Bonds	(1,020,000)	(1,625,000)										0
General Reserves	(80,000)											0
Tax Levy												0
												0
TOTAL FUNDING SOURCES	(1,355,000)	(1,640,000)		(2,038,800)	(3,842,000)	(2,306,250)	(4,972,200)	(5,015,500)				(18,174,750)

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			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007	FN.	2008	2009	2010	2011	2012	
Marked Squad Cars with graphics	109,800	153,200	3,6	187,800	238,230	245,750	253,670	261,800	1,187,250
Marked Squad Equipment	11,359	4,800	6	25,000	15,600	17,800	16,500	17,500	92,400
Dive Team Equipment	17,225		6	6,500	4,000	4,200	4,200	5,600	24,500
Radios - Jail	6,825		4						0
Public Safety Management System		670,923	3,4,5	49,577	75,862				125,439
Mobile Data Computers (MDC)		5,500	6	47,680	18,150	19,965	21,962	24,158	131,915
Swat Equipment		15,000	6	29,290	24,000	20,000			73,290
On-Board Video Recorders		6,065	3,6	11,880	11,880	13,068	14,374	15,812	67,014
Unmarked Squads			3,6	92,500	38,100	39,200	40,400	41,600	251,800
Conveyance Van & Prisoner Insert Re-mount			5	28,100		28,800			86,400
Squad Radios			6	17,875	17,875	17,875	17,875		71,500
County Fire Frequency Repeater System - West			6		50,000				50,000
Laser Speed Detection Devices			6	4,100	9,000	10,000	11,000	12,000	46,100
Automated External Defibrillator			6	15,015	15,015	15,015			45,045
Unmarked Squad Equipment			3,6	12,025	8,000	8,000	7,500	7,500	43,025
County Fire Frequency Repeater System - East			6		40,000				40,000
Channel One Infrastructure Relocation			6		40,000				40,000
Marked & Unmarked Patrol Squad Weapons			6	6,480	12,000	10,000	6,970		35,450
In-Car Radar for Marked Squad Cars			6	2,800	6,500	7,000	7,500	8,000	31,800
Portable Radios - Court Services			6	22,500					22,500
Dictaphone Recording System			6			92,831			92,831
ITEMS UNDER \$20,000 COMBINED	10,308	10,833	6	0	37,800	2,300	2,300	0	42,400
TOTALS	155,517	866,321		559,122	662,012	551,804	404,251	423,470	2,600,659
Funding Sources:									
Grants	(25,108)			(9,000)					(9,000)
Golf Course Fees									0
Service & User Fees		(425,672)		(351,885)	(29,000)	(30,000)	(31,000)	(32,000)	(473,885)
Special Reserves	(6,825)	(266,684)							0
Proceeds From Bonds				(77,677)	(75,862)	(28,800)		(29,500)	(211,839)
General Reserves	(125,584)	(173,965)		(120,560)	(557,150)	(493,004)	(373,251)	(361,970)	(1,905,935)
Tax Levy		0							0
TOTAL FUNDING SOURCES	(155,517)	(866,321)		(559,122)	(662,012)	(551,804)	(404,251)	(423,470)	(2,600,659)

RACINE COUNTY

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

SHERIFF EQUIPMENT

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012
	2006	2007		2008	2009	2010	2011	2012	

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**

Description	PRIOR PERIODS APPROVED					CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2008 - 2012	
	2006	2007	FN.	2008	2009	2010	2011	2012				
LEAP System Replacement		800,412	34,577								0	0
Voting Machines & Software	31,665	12,900	1	57,400							0	57,400
County Video Conferencing System Replacement		57,949	6									0
DA Protect System PC's		55,200	6									0
Email System Replacement			6	138,900		14,800						153,700
AS400 Replacement			6		1,105,460							1,105,460
Replace PCs and Move to New Vista Operating System			6			125,000	500,000					625,000
Financial & Payroll/Human Resource Software Replacement			6			1,000,000						1,000,000
Replace Phone System County Wide			6									0
ITEMS UNDER \$20,000 COMBINED	37,336	9,445	1,6	43,000	0	0	0	0				43,000
TOTALS	69,001	935,907		239,300	1,105,460	125,000	1,514,800	0				2,984,560
Funding Sources:												
Grants	(43,382)	(5,278)										0
Golf Course Fees												0
Service & User Fees		(135,000)										0
Special Reserves	(10,119)	(443,534)										0
Proceeds From Bonds		(51,181)										(229,300)
General Reserves	(15,500)	(68,070)		(229,300)								(2,755,260)
Tax Levy		(232,844)		(10,000)	(1,105,460)	(125,000)	(1,514,800)	0				0
TOTAL FUNDING SOURCES	(69,001)	(935,907)		(239,300)	(1,105,460)	(125,000)	(1,514,800)	0				(2,984,560)

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: C8-034

Capital Requested: <u>Museum Tuck Pointing</u>	Sign Off	
Dept Requesting: <u>B&F</u>	Ranking (1-4)	
Person Requesting: <u>K. Jeske</u>	Location: <u>Historical Museum</u>	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Based on 2007 detailed inspection and report, building requires overall exterior tuck-pointing.

2007 - steps were taken to bolster existing wall materials.

2008 - complete design and bidding documentation to be prepared.

Perform exterior work in manner similar to work done at Courthouse, 1-2 elevations per year.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Provide funding as emergency maintenance issue presents itself.

Facility maintenance will fall behind, possible safety issues.

Budget Information	2008	2009	2010	2011	2012	Total
	20,000	175,000	95,000	180,000	95,000	565,000
						0
Expense Total	20,000	175,000	95,000	180,000	95,000	565,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	20,000	175,000	95,000	180,000	95,000	565,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C8-031

Capital Requested: <u>Courthouse Window Upgrades</u>	Sign Off	
Dept Requesting: <u>B&F</u>	Ranking (1-4)	
Person Requesting: <u>K. Jeske</u>	Location: <u>Courthouse</u>	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Based on 2007 Courthouse window study, allocate additional funds for window repairs and/or replacement.
 Some funding in place at this time
 Windows are from 1984 and may require more extensive addressing to make weather tight.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Provide funding as emergencies arise. Higher energy bills.

Budget Information	2008	2009	2010	2011	2012	Total
		10,000	300,000	300,000	300,000	910,000
						0
Expense Total	0	10,000	300,000	300,000	300,000	910,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	0	10,000	300,000	300,000	300,000	910,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C-15-6

Capital Requested: PC Replacements	Sign Off	RR
Dept Requesting: Human Services Department	Ranking (1-4)	1
Person Requesting: Kurt Liederbach	Location: RCDKSC and WRCSC	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

65 desktop systems without video monitors at \$900 / each for 2008 and then 75 for all following years. With this funding level it will take about 5 years to return to a 5 year replacement cycle for systems at the Taylor and Burlington locations. Over 75% of the desktop systems at these two locations are now outside their manufacturer 5 year warranty. The I/S staff is now dealing with more system failures that, based on past experience, increase as the systems get older. At the current replacement funding rate, the HSD systems will be rotated every 12 years which is outside the expected life expectancy of a desktop system for both performance and equipment durability.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

The current replacement rate is a 12 year cycle. Historically PC's begin to have more equipment failure after 5 years which is why vendors tend not to provide over 5 year warranties. The cost to the County to have staff try to continue to keep the systems operational over the 5 year warranty cycle will be higher than working towards maintaining a 5 year replacement cycle again.

Budget Information	2008	2009	2010	2011	2012	Total
						0
	58,500	67,500	67,500	67,500	67,500	328,500
Expense Total	58,500	67,500	67,500	67,500	67,500	328,500
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	58,500	67,500	67,500	67,500	67,500	328,500

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: RW-2008-4

Capital Requested: Electric High/Low beds

Sign Off

Dept Requesting: Ridgewood Care Center

Ranking (1-4)

Person Requesting: Barbara J. Beardsley, R.N.

Location: _____

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

We have been replacing our beds on a yearly schedule of approximately 22 beds per year. We have 210 resident rooms requiring beds which puts this as a 9 1/2 year project. By the time we reach the end of the cycle, we will have beds that are 10 years old and will continue to replace the oldest of the electric beds or any that are malfunctioning or have become damaged in use. We have replaced most of the "old-old" style beds but still have some non-electric beds in house. Due to the nature of current residents, we require electric beds for resident comfort and resident and staff safety. We use the beds in low position for fall prevention efforts as well. We need to continue to have safe, reliable equipment to provide a safe and comfortable residence for our clients. Costs include price of the equipment. Maintenance costs are minimized by providing newer state of the art equipment and planning periodic replacement. We also need to purchase three bariatric beds as we have residents who exceed the size capacity of our current electric beds.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Alternatives would be to continue to use the old, outdated crank beds that we are still using in some areas, not replacing beds on a routine basis, risking costs for maintenance and replacement at a later date.

Budget Information	2008	2009	2010	2011	2012	Total
	40,000	40,000	42,000	42,000	44,000	208,000
						0
Expense Total	40,000	40,000	42,000	42,000	44,000	208,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	40,000	40,000	42,000	42,000	44,000	208,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: PW-1

Capital Requested: <u>Emergency Stationary Generator</u>	Sign Off	
Dept Requesting: <u>Public Works</u>	Ranking (1-4)	
Person Requesting: <u>Glenn Lampark</u>	Location: <u>Ives Grove</u>	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Engineering for the Ives Grove Complex emergency generator was completed.

The generator system powers the entire Ives Grove complex during power outages in the summer and during winter snow emergency operations. The complex needs reliable emergency power capabilities for government and storm operations.

The existing system is a manual transfer system and requires moving the generator from storage to position for connection to buildings. The existing system is antiquated and has reliability issues.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
	345,000					345,000

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Continue to rely on old system.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	172,500	172,500	0	0	0	345,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	172,500	172,500	0	0	0	345,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: BL1

Capital Type: (Below)

Project Title IRRIGATION SYSTEM UPGRADE

	Technology
X	Construction
	Equipment/Furniture

Project Location: BROWNS LAKE GOLF COURSE

Project Contact Person: JIM METZGER

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)

Upgrade the irrigation system to include new main line piping and valves, replace the existing pump station with a higher capacity pump station and replace existing sprinklers.

Justification of Project (Why)

The original irrigation system was designed for the use of two water supplies and two pump houses. The elimination of the Fox River pump house has reduced the capacity of the system by 50%. Although the city water supply can provide up to 1360 GPM, the pump station and main line piping is undersized and would need to be increased. The sprinklers have become unreliable and a maintenance issue.

Alternatives

DO NOTHING

Impact of not accepting project

The water capacity of the existing pump station would remain at 660 GPM. The watering of the course would continue to take a long period of time and possibly not be able to provide the volume of water during severe weather conditions.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						
						0
BROWNS					500,000	500,000
Revenues/Sources						
SURCHARGE	0	0			500,000	500,000
Net County Cost:	0	0	0	0	0	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 Associated with Project:	2008	2009	2010	2011	2012	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: _____

Capital Type: (Below)

Project Title IRRIGATION SYSTEM UPGRADE

	Technology
X	Construction
	Equipment/Furniture

Project Location: IVES GROVE GOLF LINKS

Project Contact Person: JIM METZGER

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)

Upgrade the existing 27 hole irrigation system to include a new double row irrigation system and pump house upgrades.

Justification of Project (Why)

The existing 35+ year old irrigation system is a single row design and is not capable of adequately watering the golf course. The piping/valves/sprinklers are failing and constantly require repairs.

Alternatives

Do nothing.

Impact of not accepting project

The irrigation system will continue to breakdown and not provide adequate water to the golf course. The condition of the turf will be adversely affected and potentially result in a reduction in rounds played and therefore a loss of revenue.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						0
IVES GROVE					1,500,000	1,500,000
Revenues/Sources						
SURCHARGE	0	0			1,500,000	1,500,000
Net County Cost:	0	0	0	0	0	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 Associated with Project:	2008	2009	2010	2011	2012	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: 15P

Capital Type: (Below)

Project Title SOUTH BREAKWATER OUTER LEG REPAIRS

	Technology
X	Construction
	Equipment/Furniture

Project Location: RACINE HARBOR

Project Contact Person: JIM METZGER

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)

REPAIR THE OUTER LEG OF THE SOUTH BREAKWATER OF RACINE HARBOR.

Justification of Project (Why)

DUE TO THE AGE OF THE STRUCTURE AND THE MORE RECENT LOW LAKE LEVELS, THE OUTER LEG OF THE SOUTH BREAKWATER IS DETERIORATING. THE CONCRETE CAP IS CRACKING AND PORTIONS OF THE CAP HAVE FALLEN INTO THE LAKE.

Alternatives

DO NOTHING

Impact of not accepting project

THE OUTER LEG OF THE SOUTH BREAKWATER WILL CONTINUE TO DETERIORATE AND JEOPARDIZE THE INTEGRITY OF THE STRUCTURE.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						
South Breakwater Outer leg repairs					5,000,000	5,000,000
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	0	0	0	0	5,000,000	5,000,000

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:	2008	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E01

Capital Type: (Below)

Project Title Patrol Trucks

<input type="checkbox"/>	Technology
<input type="checkbox"/>	Construction
<input checked="" type="checkbox"/>	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 trucks with plow, wing and salter for years 2009, 2010, 2011 and 1 in 2012.

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	2008	2009	2010	2011	2012	Total
Expenses/Detail		240,000	240,000	240,000	122,000	842,000
						0
						0
						0
						0
Revenues/Sources						0
						0
						0
Net County Cost:	0	240,000	240,000	240,000	122,000	842,000

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:	2008	2009	2010	2011	2012	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E02

Capital Type: (Below)

Project Title Tandem Dump Truck

<input type="checkbox"/>	Technology	Project Location:	<u>14200 Washington Ave - Ives Grove</u>
<input type="checkbox"/>	Construction	Project Contact Person:	<u>Glenn Lampark</u>
<input checked="" type="checkbox"/>	Equipment/Furniture	Department:	<u>Public Works</u> 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) two new tandem axle dump truck with plow, wing and computerized salter with liquid chloride dispensing capabilities in 2008, and (1) one in 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, construction and maintenance operations for Highways and Parks will be drastically reduced throughout the entire year.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail	334,000	154,000	0	0	156,000	644,000
Revenues/Sources						
Net County Cost:	334,000	154,000	0	0	156,000	644,000

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:	2008	2009	2010	2011	2012	Total

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E03

Capital Type: (Below)

Project Title: Motor Grader with Plow and Mounting

<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 (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	2008	2009	2010	2011	2012	Total
Expenses/Detail						
			95,000		90,000	185,000
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	0	0	95,000	0	90,000	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 Associated with Project:	2008	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E04

Capital Type: (Below)

Project Title Sign Installation Truck with Digging Auger and 1 Man Bucket

	Technology
	Construction
X	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 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	2008	2009	2010	2011	2012	Total
Expenses/Detail						
	154,500					154,500
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	154,500	0	0	0	0	154,500

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:	2008	2009	2010	2011	2012	Total
						0

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	208	2009	2010	2011	2012	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:	208	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E06

Capital Type: (Below)

Project Title Pavement Marking Truck with Computer Control

<input type="checkbox"/>	Technology
<input type="checkbox"/>	Construction
<input checked="" type="checkbox"/>	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 in an efficient manner. More manpower will be needed to operate it, along with an increase in the maintenance of the truck.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						
				120,000		120,000
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	0	0	0	120,000	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 Associated with Project:	2008	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E07

Capital Type: (Below)

Project Title Trash Compactor Truck

<input type="checkbox"/>	Technology	Project Location: <u>IvesGrove</u>
<input type="checkbox"/>	Construction	Project Contact Person: <u>Brett McDonald</u>
<input checked="" type="checkbox"/>	Equipment/Furniture	Department: <u>Ives Grove</u> 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	2008	2009	2010	2011	2012	Total
Expenses/Detail						
			135,000			135,000
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	0	0	135,000	0	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:	2008	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E08

Capital Type: (Below)

Project Title Tractor Loader

<input type="checkbox"/>	Technology
<input 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 and higher maintenance costs due to mechanical failures.

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						
				125,000		125,000
						0
						0
						0
Revenues/Sources						
						0
						0
Net County Cost:	0	0	0	125,000	0	125,000

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:	2008	2009	2010	2011	2012	Total
						0

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: _____

R002

Capital Requested: Hwy C - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY C - STH 20 to West Branch Root River Canal -2008 - This section of highway is a major connector between the City of Racine, the Village of Union Grove and the west end of the County. This section of road is experiencing isolated areas of pavement and base failures. The wheel paths have developed rutting. The 2005 pavement rating for this section of highway is 3.0. Wis. DOT's most recent traffic counts are in excess of 5300 VPD. Different portions of this section of highway have been resurfaced at different time periods. The eastern 1/3 of the highway dates to 1985. One-third was done in 1988 & the remaining section 1990. The proposed work would consist of full depth pulverization of the existing asphalt pavement. The pulverized material would be mixed with a stabilizing material, such as Fly-ash or Foan Asphalt, to strengthen the base for added support. The prepared base would be surfaced with a 4-4 1/2 inch Bituminous concrete pavement. The existing gravel shoulders would be restored and all pavement marking renewed. All existing culverts would be inspected and replaced as needed.

See the following page for description of remaining Hwy C projects.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Safety to motorist is a concern. Continue to repair isolated areas of pavement and/or base failures. Seal cracks and continue to surface road with a Bituminous chip seal every 3-4 years. Weight limits will need to be placed on this section of highway to prevent the heavier truck traffic from using it.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	1,003,800	2,097,000	200,000	440,000	2,577,000	6,317,800
						0
Revenue Total	338,500	1,229,000	0	0	1,953,000	3,520,500
Net County Cost:	665,300	868,000	200,000	440,000	624,000	2,797,300

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: _____ R002

Capital Requested: Hwy C - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY C - West Branch Root River Canal to USH 45 - 2008 - This section of highway is a major connector between the City of Racine, the Village of Union Grove and the west end of the County. This section of road is experiencing isolated areas of pavement and base failures. The wheel paths have developed rutting. This rutting tends to hold water on the roadway, which can lead to hydro-planing and loss of control by a driver. The 2005 pavement rating for this section of highway is 3.0. Wis. DOT's most recent traffic counts are in excess of 5300 VPD. The road was last resurfaced in 1990. The proposed work would consist of full depth pulverization of the existing asphalt pavement. The pulverized material would be mix with a stabilizing material, such as Fly-ash or Foam Asphalt, to strengthen the base for added support. The prepared base would be surfaced with a 4-4 1/2 inch Bituminous concrete pavement. The existing gravel shoulders would be restored and all pavement marking renewed. All existing culverts would be inspected and replaced as needed.

HWY C - Stuart Road to 940 Feet to East Airline Road - 2009 - CTH C is a major East-West arterial serving Racine County. It served an area of the County that is experiencing rapid residential development. The 2005 traffic count on this section of Highway is in excess of 12,500 VPD. Complete reconstruction of Existing 2-lane roadway, resulting in a 4-lane divided urban cross-section facility. This is a major east-west arterial which needs to be upgraded to handle projected traffic growth in this area, due to rapid growth in this area of the county from development of the land adjacent to this section of CTH C. Federal Hazard Elimination funds will be utilized to fund a portion of the construction costs.

HWY C -635 ft East of Airline Road to Sunnyslope - 2009 - CTH C is a major East-West arterial serving Racine County. It served an area of the County that is experiencing rapid residential development. The 2005 traffic count on this section of Highway is in excess of 12,500 VPD. Complete reconstruction of existing 2-lane roadway, resulting in a 4-lane divided urban cross-section facility. Storm sewers will need to be constructed as a part of this project. Federal STP Urban funds have been requested to cover 75% - 80% of the construction cost.

HWY C - Newman Road to STH 31 - 2011 - This major east-west arterials carries in excess of 17,400 VPD. The current concrete pavement was constructed in 1970. Since that time, numerous failed concrete slabs have been removed and patched with new concrete pavement. The proposed work would consist of replacement of failed pavement slabs, retrofitting the existing pavement joints with dowel bars, followed with diamond grinding of the existing pavement to restore the quality of the ride. It is anticipated that miscellaneous sections of curb & gutter would need to be repaired. During the design phase of this project, alternative project concepts would be investigated. Total reconstruction of this section of road may be the most cost effective improvement.

HWY C - STH 31 to Racine County Line - 2012 - This road was originally constructed in 1966. Quality of ride has deteriorated. Storm inlets and sewer lines are under-sized in some areas and may need to be upgraded to handle current run off levels. Traffic volume ahs increased substantially. Current volumes are in excess of 15,000 to 17,000 VPD. Work would consist of evaluation of the existing roadway to determine needed improvement. Ultimate work could consist of spot reconstruction, diamond grinding or pavement rubblization and bituminous overlay upgrades to or reconstruction of storm sewer. Further design analysis might show that total reconstruction is the most cost-effective option. Additional funds will be needed in future years.

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R003

Capital Requested: Hwy D - Various Projects	Sign Off	<input type="checkbox"/>
Dept Requesting: Public Works	Ranking (1-4)	<input type="checkbox"/>
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY D - Heritage Road to Rochester Village Line - 2009 - CTH D is a heavily used route by trucks for hauling gravel from pits along CTH D. The pavement is narrow and the shoulders are also very narrow. The alignment has numerous curves with limited sight distance. Because of the number of driveways and limited sight distance, the potential for accidents is high. 2005 pavement rating varies between 3 and 4 with the majority of the road rated at 4.0. Work would consist of the complete reconstruction of the existing road to meet current design standards. This would result in a wider pavement, wider shoulders and safer curves. Right of way would need to be acquired. Federal STP-Rural funds have been requested to cover 75 - 80% of the project costs.

HWY D - Rochester Village Line to STH 36- CTH D is a heavily used route by trucks for hauling gravel from pits along CTH D. The 2005 pavement rating for this section of Highway is 4 - 5. Continued use by the high number of trucks on this portion of road will only lower those rating by the year this project is program for WI. DOT's most current traffic counts on this segment are in excess of 6700 VPD. The proposed work would consist of milling the existing pavement down to the underlying concrete pavement, rubblize the underlying concrete pavement, relay the milled material over the rubblized concrete pavement, shape and compact the milled material and surface the prepared base with a 4 1/2 - 5" bituminous concrete pavement. Restore the gravel shoulders and reshape the new road. Minor ditching may be necessary to maintain proper drainage.

**Capital Projects Detail Listing to Support Summary Numbers on the Racine
County Capital Project Request Form**

Budget Summary	2008	2009	2010	2011	2012	Total
Expenses/Detail						
HWY D -						
Wisconsin Central RR to						
West of Maple Road	295,000					295,000
West of Maple Road to						
Heritage	135,000					135,000
Heritage Road to Rochester						
Village Line		350,000	273,500	2,350,000		2,973,500
				(1,880,000)		(1,880,000)
Total		350,000	273,500	470,000		1,093,500
Rochester Village Line to						
STH 36					50,000	50,000
Total Expense	430,000	350,000	273,500	2,350,000	50,000	3,453,500
Total Revenue				(1,880,000)	0	(1,880,000)
Net Road Projects:	430,000	350,000	273,500	470,000	50,000	1,573,500

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R004**Capital Requested:** Hwy G - Various ProjectsSign Off **Dept Requesting:** Public WorksRanking (1-4) **Person Requesting:** Cecil Mehring**Location:** Road Construction

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY G - STH 38 to STH 31 - 2008 - Pavement was last resurfaced in 1987. Increased development in this part of the county will only add to the traffic using the highway. Existing counts are in excess of 8,200 VPD. Existing pavement is starting to develop cracks and rutting in the wheel path. 2005 pavement rating 6.0. Work would consist of milling the existing pavement to restore proper crown. The milled surface would then be paved with a 3 1/2" - 4" bituminous pavement. Cross culverts would be inspected and replaced as needed.

HWY G - North Co Line to USH 45 - 2010 - Pavement was last resurfaced in 1984. Road is a major east-west route serving as main access route to the Sod and Vegetable farms in the immediate area. Pavement is rough, has numerous areas of distress and base failure. Typical rutting in the wheel paths. 2005 Pavement rating is 4.0. Pulverize existing bituminous pavement. Relay, shape and compact pulverized material as additional base and to restore proper crown. Overlay prepared base with a new 4-4 1/2 ". Bituminous concrete pavement. Restore gravel shoulders. Add guard rail to existing bridge over Goose Lake canal. WI DOT CHIP funds will be used to fund approximately 45% of the cost of this project.

See the following page for description of remaining Hwy G projects.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Safety to motorist is a concern. Continue to repair isolated areas of pavement and/or base failures. Seal cracks and continue to surface road with a Bitaminous chip seal every 3-4 years. Weight limits will need to be placed on this section of highway to prevent the heavier truck traffic from using it.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	315,000	271,800	594,000	538,200	0	3,453,500
Revenue Total	0	0	0	0	0	0
Net County Cost:	315,000	271,800	594,000	538,200	0	3,453,500

RACINE COUNTY CAPITAL PROJECT REQUEST

Capital Requested: Hwy G - Various Projects

Sign Off

Dept Requesting: Public Works

Ranking (1-4)

Person Requesting: Cecil Mehring

Location: Road Construction

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY G - USH 45 to CTH U- 2011 - Pavement was last resurfaced in 1976. Pavement is rough and has numerous areas of distress and base failure. Typical rutting in the wheel paths. 2005 Pavement Rating is 5.0. Pulverize existing bituminous pavement. Relay, shape and compact pulverized material as additional base and restore proper crown. Overlay prepared base with a new 4-4 1/2" bituminous concrete pavement. Restore gravel shoulders.

HWY G - CTH U to 51st Street - 2009- Pavement was last resurfaced in 1976. The existing pavement has numerous areas of isolated base failure, rutting in the wheel paths and improper crown and super-elevation on the curves. Pavement has greatly exceeded its expected service life. 2005 Pavement rating is 3. Existing pavement will be pulverized and relayered as new base material. Base failure areas will be dug out and repaired. Prepared base will then be surfaced with a 4 1/2" bituminous pavement. Some minor ditching will also be done to correct drainage problem areas. Existing cross-culverts will be replaced as needed.

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R005

Capital Requested: Hwy J - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY J - Hoosier Cor to Ketterhagen Road - 2012 - Pavement was last resurfaced in 1977. Pavement has exceeded its' useful life. Pavement is showing areas of distress and rutting. 2005 Pavement rating is 5.0. Base patch weak or failed areas of the existing pavement. Mill existing pavement to restore proper crown. Resurface prepared base with a 3 1/2" bituminous concrete pavement. Restore gravel shoulders. Further analysis at the time of project design might determine that a full depth pulverization and resurfacing alternative is more cost-effective.

HWY J - CTH A to STH 36 - 2012- Pavement was last resurfaced in 1976. It is experiencing typical rutting, cracking and surface deterioration. By the time this road is resurfaced, the pavement will be over 30 years old, well past its normal service life. The 2005 Pavement rating is 6.0. WIDOT CHIP funds will be requested to fund approximately 45% of the project costs. Pulverize existing bituminous pavement. Relay, shape and compact pulverized material as additional base and to restore proper crown. Overlay prepared base with a new 4 - 4 1/2" bituminous concrete pavement. Restore gravel shoulders.

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R007

Capital Requested: Hwy KR - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY KR - USH 45 to I-94 - 2009 - This county line facility is a major east-west facility between two state routes. The pavement was last resurfaced in 1978. The pavement condition is fair with typical wheel path rutting, transverse cracks and isolated areas of base failure. By the time this project is paved the existing pavement will be over 30 years old, well past its normal service life. 2005 Pavement Rating was 4.0. Mill and or pulverize the existing pavement and resurface with a 3 - 4 " bituminous pavement. Upgrade intersections to current design standards. Pave portion of existing gravel shoulders. Project to be funded 45 - 50% with State DOT CHIP-D funds.

HWY KR - CTH Y to STH 32 - 2010 - Pavement is in fair condition . The pavement is experiencing rutting in wheel path, with numerous pavement cracks. Road was last resurfaced in 1982. 2005 Pavement rating was 5.0. Pavement has reached its useful service life. Existing pavement would be pulverized and relayed as additional base material. The prepared base would then be surfaced with a 4" - 5" bituminous pavement and gravel shoulders would be restored. Existing cross culverts would be replaced as needed, minor ditching done when necessary to improve drainage and intersection modified to bring up to current design standards and improve safety.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Safety to motorist is a concern. Continue to repair isolated areas of pavement and/or base failures. Seal cracks and continue to surface road with a Bituminous chip seal every 3-4 years. Weight limits will need to be placed on this section of highway to prevent the heavier truck traffic from using it.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	0	900,000	245,000	0	0	948,337
Revenue Total	0	250,000	0	0	0	0
Net County Cost:	0	650,000	245,000	0	0	948,337

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R008

Capital Requested: Hwy N STH 11 to CTH A	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

The pavement is experiencing rutting in the wheel paths. Some isolated areas of base failure and numerous pavement cracks. The south half of this section of the road was last surfaced in 1974. The north half has not been paved since 1961. Both sections are well past their useful service lives. The cross-culverts are all over 50 years old. 2005 pavement rating is 5.0. Existing pavement would be pulverized and relayed as additional base material. The prepared base would then be overlaid with a 4" bituminous pavement and gravel shoulders restored. All cross-culverts would be replaced. The intersection with Minnetonka Road would be improved for safety. Minor ditching would be done where needed to improve drainage.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Continue to patch failed areas, seal cracks and surface with bituminous chip seal.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total					520,000	520,000
						0
Revenue Total					250,000	250,000
Net County Cost:					270,000	270,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R009

Capital Requested: Hwy W - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY W - Jefferson to Buena Park Road - 2008 - This section of highway was built by the Village of Waterford in approximately 1986. No additional work has been done to it since that date. At 22 years old, it has exceeded its useful life. This section of road provides direct access to the Village's Industrial Park, residential subdivision and an elementary school. It also serves as a bypass for traffic wishing to continue south without having to go through the heart of the Village. This route has a significant amount of truck traffic.

The work would consist of the full depth pulverization of the existing pavement, compaction and reshaping of the pulverized material to provide added base material for the heavier truck traffic. In addition, the intersection with Jefferson Street will be re-configured to better control traffic and to improve the turning radius for the larger vehicles. Likewise, the sharp curve at the intersection with Buena Park Road will be re-build to improve safety at this curve. Minor amount of right-of-way may need to be acquired. Engineering, testing and right-of-way were funded in 2007.

See the following page for description of remaining Hwy W projects.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Safety to motorist is a concern. Continue to repair isolated areas of pavement and/or base failures. Seal cracks and continue to surface road with a Bituminous chip seal every 3-4 years. Weight limits will need to be placed on this section of highway to prevent the heavier truck traffic from using it.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	125,000	0	225,750	275,000	0	625,750
Revenue Total	0	0	0	0	0	0
Net County Cost:	125,000	0	225,750	275,000	0	625,750

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: R010

Capital Requested: Hwy X - Various Projects	Sign Off	
Dept Requesting: Public Works	Ranking (1-4)	
Person Requesting: Cecil Mehring	Location: Road Construction	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

HWY X - Banker's Road to CTH Y - 2012 - This section of CTH X was last resurfaced as two projects. The majority of it was resurfaced in 1986, with an approximate .40 section in the middle being reconstructed in 1989. No additional work has been done to it since that time. WI DOT's 2005 traffic volumes are in excess of 7,000 VPD. The age quality of pavement and traffic suggest that this section of road should be totally reconstructed. As an interim project, until sufficient funds would be available for the total reconstruction, it is proposed to mill off approximately 1 1/2" of the existing pavement, to restore proper crown and improve the ride quality. The milled surface would be paved with 2 1/2 - 3" bituminous concrete pavement. Gravel shoulders would be restored and pavement markings restored. Existing cross-culverts would be inspected and replaced as needed.

HWY X - CTH Y to CTH T - 2010 - This pavement has numerous spots of base failure and patches. Ride on this section of road is rough. Pavement rating is presently a 4.0. This section of highway carries in excess of 8,500 VPD. Underlying pavement has exceeded its useful pavement life. Convert the existing rural cross-sectioned two-lane road to a two-lane urban facility with curb and gutters and storm sewers. Construction of sidewalk would be at the option of the local municipalities and at their cost. Some minor acquisitions of right-of-way might be necessary. WI DOT CHIP funds will be requested to fund a portion of the project construction.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Do nothing. Safety to motorist is a concern. Continue to repair isolated areas of pavement and/or base failures. Seal cracks and continue to surface road with a Bituminous chip seal every 3-4 years. Weight limits will need to be placed on this section of highway to prevent the heavier truck traffic from using it.

Budget Information	2008	2009	2010	2011	2012	Total
						0
						0
Expense Total	0	0	78,000	300,000	684,000	1,062,000
Revenue Total	0	0	0	81,270	220,000	301,270
Net County Cost:	0	0	78,000	218,730	464,000	760,730

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C 10180 1

Capital Requested: <u>Marked Patrol Squads</u>	Sign Off	
Dept Requesting: <u>Sheriff</u>	Ranking (1-4)	
Person Requesting: <u>Capt. James Formolo</u>	Location: <u>Patrol Station</u>	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Eight (8) Ford Crown Victoria Police Interceptor squads.
 Labor to changeover Eight (8) squads - \$1,500 per car
 Eight (8) Fire Panel transfer kits - \$75.00 per kit.
 Graphics for (8) squads - \$300 per car

Replacement of Eight (8) 2003-2005 marked squads that will have an average of 135,000 miles of police duty at time of replacement. Taking into account the "idling" hours, Ford Fleet has determined that by 100,000 odometer miles, police vehicles have the equivalent of 265,000 drivetrain miles. This is based upon an assumption that 50% of time is spent idling.

In years 2009 - 2012 requesting 10 squads each year

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Retain and maintain old high mileage squads.

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 Information	2008	2009	2010	2011	2012	Total
Squads	172,800	222,480	229,000	235,870	243,000	1,103,150
Labor to changeover squads	12,000	15,000	15,900	16,900	17,900	77,700
Fire Panel Transfer Kits	600	750	850	900	900	4,000
Graphics	2,400	3,000	3,100	3,250	3,500	15,250
Expense Total	187,800	241,230	248,850	256,920	265,300	1,200,100
Trade-In Value	20,000	25,000	26,000	27,000	28,000	126,000
Revenue Total	20,000	25,000	26,000	27,000	28,000	126,000
Net County Cost:	167,800	216,230	222,850	229,920	237,300	1,074,100

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C 10180 5

Capital Requested: UNMARKED SQUADS

Sign Off

Dept Requesting: SHERIFF

Ranking (1-4)

Person Requesting: CAPT. JAMES FORMOLO

Location: PATROL STATION

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

For the year 2008 replacing 5 unmarked squads for years 2009 - 2012 replacing three (3) unmarked squads.

Replacement of unmarked squads with well over 100,000 miles on them.

Unmarked squads have not been purchased since 2003.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Retain and maintain old high mileage squads.

High maintenance costs associated with keeping higher mileage squads in service. Safety and reliability of the high mileage squads will decline, placing deputies at greater risk.

Budget Information	2008	2009	2010	2011	2012	Total
Unmarked Squads	92,500	38,100	39,200	40,400	41,600	251,800
						0
Expense Total	92,500	38,100	39,200	40,400	41,600	251,800
Trade-In Value	7,500	4,000	4,000	4,000	4,000	23,500
Revenue Total	7,500	4,000	4,000	4,000	4,000	23,500
Net County Cost:	85,000	34,100	35,200	36,400	37,600	228,300

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C 10180 9

Capital Requested: <u>Mobile Data Computers (MDC's)</u>	Sign Off	
Dept Requesting: <u>Sheriff</u>	Ranking (1-4)	
Person Requesting: <u>Lt. John C. Hanrahan</u>		Location: <u>Sheriff's Administration</u>

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Purchase of 8 mobile data computers (laptops) to be installed in Sheriff's Department marked patrol vehicles in 2008. Purchase 3 additional mobile data computers (MDC's) each year thereafter.

The MDC's are an integral part of the County's wireless communication and LEAP systems. Substantial upgrades and additions to the County wireless network are currently in progress with the recently approved Homeland Security Grant. The equipment would enable personnel in the equipped vehicles to communicate remotely with the County network and with Sheriff's Dispatch (CAD) and records management systems. The information contained in these networks/systems will enable Sheriff's personnel to perform their duties with greater efficiency and effectiveness correlating to better service to the public and increased safety. In addition, two (2) of the existing laptops are so old that when the wireless network is up and running, they will not meet the system requirements and will not work with the new system. They will also not be compatible with the upgrade from CPLIMS to the successor CAD/RMS system. The remaining MDC's are experiencing failure and breaking down on a regular basis, at a substantial cost to the county. We would like have an ongoing replacement program so that we can ensure that our deputies have these valuable pieces of equipment in the squads, and can do their jobs effectively and efficiently. The use of the MDC's by deputies in the field also takes a considerable work load off of the dispatchers in the Communications Center. We are at the point where the cost of fixing the current MDC's is close to exceeding their value, and would like to replace 5 in 2008 and 3 each year thereafter on an ongoing replacement project. The 2009 through 2012 costs are for replacing 3 each year, with an assumed 10% increase in the cost of the MDC's each year.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Take no action and continue to put squads/personnel in-service without the benefit of wireless data communications and access to drivers file, wanted checks, squad messaging in the squads. This will put a significant burden on dispatch personnel, as field personnel will not be able to make drivers file, license plate, wanted persons, etc. checks from the squad.

Budget Information	2008	2009	2010	2011	2012	Total
8 MDC's	47,680					47,680
3 MDC's per year replacement		18,150	19,965	21,962	24,158	84,235
Expense Total	47,680	18,150	19,965	21,962	24,158	131,915
	47,680					47,680
Revenue Total	47,680	0	0	0	0	47,680
Net County Cost:	0	18,150	19,965	21,962	24,158	84,235

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T001

Capital Requested: <u>System I (AS/400) system replacement</u>	Sign Off	<u>RR</u>
Dept Requesting: <u>Information Systems</u>	Ranking (1-4)	<u>1</u>
Person Requesting: <u>Rob Richardson</u>	Location: <u>Courthouse</u>	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Replace the over 5 year old System I (AS/400) which was initially in 5 year plan to be replaced in 2007. The system continues to support Payroll, HR, Financials, multiple Register of Deeds applications, Real Estate Description, Treasurer and property tax billing., The current system can not take anymore operating system upgrades which will become a problem soon because so many applications are tied to newer versions of the operating system. It is expected that soon we will not be able to upgrade a number of these key applications as they will require the newer systems and operating system levels.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

We can continue to use the old system but maintenance will continue to be more expensive and it is expected that a number of our applications will not be able to be upgraded in the future due to the current system not being able to accept newer operating systems.

Budget Information	2008	2009	2010	2011	2012	Total
System upgrade	138,900					138,900
						0
Expense Total	138,900	0	0	0	0	138,900
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	138,900	0	0	0	0	138,900

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T002

Capital Requested: Replace Phone system	Sign Off	RR
Dept Requesting: I/S OBO county sites	Ranking (1-4)	3
Person Requesting: Rob Richardson	Location:	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

The current phone systems installed in the mid to late 1990's will be 15 years old in 2011. The manufacturer stopped marketing the systems we own in 2000 so we are already buying parts on the used and refurbished market.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

The price is an early estimate of where the costs are moving to Voice Over IP technology. The County has been purchasing network infrastructure items with this move in mind. The technology to support this change is coming down every year so it is hoped by 2011 the costs will be lower. There are no alternatives to replacing the technology except replacement. The goal of this package is to replace the equipment before parts are no longer available.

Budget Information	2008	2009	2010	2011	2012	Total
						0
				1,000,000		1,000,000
Expense Total	0	0	0	1,000,000	0	1,000,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	0	0	0	1,000,000	0	1,000,000

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T003

Capital Requested: Replace PC's and office products to move to new Microsoft O/S	Sign Off	RR
Dept Requesting: Information Systems OBO all departments	Ranking (1-4)	3
Person Requesting: Rob Richardson	Location: All locations Countywide	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

Racine County has not updated the Office products and desktop operating systems since 2002. The new version of Microsoft Office and Operating systems for desktop will require a complete upgrade to all desktops in the County due to the significant changes in both products. This package is being developed as a response to Microsoft's announcements in late 2006. The products are very different than anything we have in use today and so far there is no indication that existing products will work with the new products. The 2009 year has been selected based on when the State of Wisconsin will likely begin to push many departments that regularly interact with State agencies to upgrade to the newer office product. It is currently understood that as of mid 2009 Microsoft will no longer permit desktop systems to be purchased and installed with older desktop operating systems. 75% of the current desktops installed in the County will not support the new operating system so they will need to be replaced.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

The only option identified at this time is that the Lynx desktop operating system may be a viable alternative to windows desktop by 2009. If the open office products are also compatible enough to the Microsoft products that may further reduce the costs. At this point there are already known problems with open office products working with the current versions of Windows applications coming out of the State of Wisconsin that require various Microsoft office products. The likely driving force for a change will come from the State of Wisconsin. If they don't push for new product this move can be delayed further.

Budget Information	2008	2009	2010	2011	2012	Total
New system with O/S Visita		876,000				876,000
Office upgrade Countywide		229,460				229,460
Expense Total	0	1,105,460	0	0	0	1,105,460
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	0	1,105,460	0	0	0	1,105,460

RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T004

Capital Requested: <u>Financial & Human Resource Software Replacement</u>	Sign Off	
Dept Requesting: <u>Finance Department</u>	Ranking (1-4)	
Person Requesting: <u>Doug Stansil</u>	Location:	

Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.

The first phase would be the hiring of a firm to provide technical assistance in evaluating the current system as to how it is meeting the needs and how it could be improved. The consultants would then prepare the RFP and once the responses have come in help Racine County evaluate the responses and then assist with the selection of the new software vendor.

The second phase would be the purchase of the new software and the implementation .

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2008	2009	2010	2011	2012	Total
						0

Provide any alternatives available and describe the impact of not approving this capital expenditure.

Budget Information	2008	2009	2010	2011	2012	Total
			125,000	500,000		625,000
						0
Expense Total	0	0	125,000	500,000	0	625,000
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	0	0	125,000	500,000	0	625,000