

# 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.

**Address to the Racine County Board of Supervisors**  
**County Executive William L. McReynolds**  
**September 30, 2008**

Mr. Chairman and members of the County Board:

It's hard for communities of our size to get television network attention. It's almost impossible to get their attention for good news twice in two weeks—but Racine County's doing just that.

Last Friday night, ABC World News named Julia Burney Witherspoon, founder of Cops 'N' Kids, its person of the week. We're proud to claim Julia. She personifies what we do best: seeing a problem and working to fix it from the bottom up. Cops 'N' Kids prepares our young people for success in later life by giving them the gifts of true literacy and love of learning. Julia is a blessing to all of Racine County.

Next Thursday night, all of us will be on ABC World News, because the whole program will originate from here. We'll be part of a series that includes Orlando, Florida; Valdosta, Georgia; Dayton and Bowling Green, Ohio; Kalamazoo, Michigan; and Davenport, Iowa.

Why Racine County? I think it's because we have a lot going for us. We're independent-minded. We think for ourselves. We take care of ourselves. Though we have a lot of economic, cultural, and community positives, we know that we also have some challenges. But we have a strong tradition of working together to address those problems. The Workforce Development Strategy is a good example.

Maybe it's typical of us that New York-based network news people see the positives that we ourselves sometimes forget. Maybe their recognition will help us better appreciate what we have.

But I am here to talk about nuts and bolts—our budget for 2009.

Preparing a county budget is seldom an easy process, even in the best of times. And these are not the best of times. In a period of uncertainty, we owe it to our taxpayers, to find every sensible way to reduce their net levy burden, without diminishing the quality of the services they expect us to provide. Our 2009 budget does just that.

As a county, we have little control over many of the economic factors that cause our residents concern. We can do little, if anything, to help them cope with increased costs for food, fuel, and shelter. But we do have the ability—indeed the responsibility—to do some things that can help ease the concerns of our people.

The first is simple, but not unimportant. County taxes account for only a small portion of the tax bills of Racine County residents. But especially in difficult times, every little bit helps. Thus, the first thing we can do—the first thing we must do—is keep the tax burden on our residents as low as possible.

There are also some things that we can do to encourage economic development, so that more of our residents can find and keep good jobs. Keeping our taxes low is one of them.

In an era of intense global economic competition, businesses are looking for every possible way to cut costs. Racine County is also competing—if not with foreign countries, at least with other localities in Wisconsin and elsewhere in the Midwest—to host those businesses. Keeping our taxes low helps attract businesses to Racine County.

Moreover, as illusions of easy, cost-free mortgages vanish, people who work in southeastern Wisconsin and, for that matter, northeastern Illinois, will look for housing whose total cost is within their means. Keeping our taxes low helps attract new homeowners to Racine County.

The budget I present to you tonight is the product of hard work and serious thought. It reflects our best judgments and the best judgments of the individual departments about how to structure their operations and conduct their business in ways that balance our residents' need for services and their need for low taxes. It also reflects our best judgments about the fiscal and economic variables with which we will all have to contend in the next year.

This budget has no hidden costs and no undisclosed assumptions. Our cost estimates—even for fluctuating commodities like food and fuel—are based on our most recent experience and our best estimates of future trends.

Let me be very clear: this is not a strawman budget, put together for show. Unlike some political leaders, I do not conjure up a budget full of gimmicks just to attract media attention—knowing that it will fail once it receives serious scrutiny by the legislative branch. With my budgets, what you see is what you get.

Let me go right to the bottom line: the increase in the general countywide levy. This year's budget increases the general countywide levy by only 2.39%—that's for both operating and capital expenses. That percentage increase is six-tenths of a percentage point lower than last year. In fact, it's the second lowest percentage increase in the general countywide levy in more than 20 years. Only my 2003 levy—for the 2004 budget—was lower.

How does this levy stack up against the state's levy limits? The short answer is that we're not even close.

As you know, state law ties the permissible percentage increase in the operating portion of the general countywide levy to the percentage by which new construction increased total county property values in the previous year. This year, with real estate values relatively flat, almost all of the increase in county property values was due to new construction—about 1.623%.

The theory behind the new construction limit is that—all other things being equal—the increase in operating costs will be borne by the new construction. But the state law creates a ceiling; it does not set a floor. And if the percentage increase in operating costs is less than the new construction percentage, some of the general countywide levy's capital costs are also shifted away from existing properties.

Like I said—the state law creates a ceiling; it does not set a floor. We still have a responsibility to our constituents—to set the levy at the lowest level that will continue to

assure delivery of all needed services while keeping the county on an even financial keel. I take that responsibility very seriously. I think that most of you do, as well.

By keeping the increase in the operating portion of the general countywide levy below the percentage of new construction, we will spare existing property owners some of the increase in capital costs, as well as the increase in operating costs.

And, so long as we're talking about capital, let me say a few words about our outstanding debt. This budget reflects my continued commitment to hold the line on the county's total outstanding debt. Under this budget, in 2009, we will pay off a bit more debt than we will incur—thus, we will slightly reduce the total amount of our debt.

Let me quickly mention the three levies that apply only in some municipalities: bridge aids, county schools, and library. Bridge aids are zero. The county schools levy—which funds retiree health and repayment of bonds for retirement contributions—increases by 1.18%.

As for the library levy: you know that in previous years, there has been much debate over the appropriate level of county funding for municipal libraries. Last year, you directed the Finance & Human Resources Committee to review the library funding issue and make recommendations. That committee—first led by Chairman Hansen and now led by Chairman Nelson—did a terrific job, producing a resolution that set detailed measurements for the library levy. You enthusiastically adopted that resolution. I am happy to inform you that this year's library levy will be exactly the same as last year's, even though, under that resolution, we could have reduced it by about \$35,000.

Now, let's talk about some details. Let's talk about how, in challenging times, with the costs of some essential items soaring, we managed to keep the general countywide levy increase so low.

We are always looking for ways to save. One way to save is to reduce positions, and we continue looking for opportunities to eliminate full-time salaried positions, most often when those positions are vacant. In the time that I've served as County Executive, we've already eliminated 142.5 FTE positions—not including county schools. This year, we will eliminate 2.45 more FTE's, but these are all vacant positions, so no one will be losing a job.

Another way to save is to reduce, or at least slow the growth of, our overall personnel costs. Of course, there are limits to what savings we can achieve. We must bargain with represented employees on wages and benefits, and non-represented employees expect comparable treatment. Consequently, on the salary side, there are limits to how much we can save.

But where savings are possible, we owe it to our citizens to pursue them. That is why, for example, we continue to seek from all our bargaining units, a 15% employee share of health care premiums and why we continue to seek more years of service with the county as a condition of retiree health care.

We also seek savings in this area by working with our employees and retirees, with local health care providers, and with our health care fund administrators to reduce our actual health care outlays. And those efforts are paying real dividends.

You know that, when I took office in 2003, we had a major deficit in our health care fund; by the end of that year, we were \$6.2 million in the red. The increases in health care premiums in subsequent years were largely due to increases in our actual costs, but were also due, in part, to our efforts to make up that deficit.

But we have not contented ourselves with upping premiums. We've been pro-active. We've worked to do the things that will actually slow down, perhaps even reduce, health care usage and expenses by our employees and retirees.

For example, we've emphasized wellness. We provide employees and retirees health risk assessments, we encourage healthy practices, and we even offer help with fitness club memberships. We joined with Wheaton Franciscan/All Saints and with the City of Racine in setting up a County/City Health Clinic that affords our employees easy access to quality medical care with no co-pay. Through our new third-party administrators—United Health Care and Medco—we're achieving even better discounts from providers.

The fact is, we're doing so much better that we now have about \$4 million in our health care fund—enough so that, while maintaining a conservative surplus, we can still reduce the premium costs for every employee and virtually every retiree. Just to give you an idea of the savings: this budget reflects, for most of our active employees, an 8.7% reduction in the melded rate; and for a number of Ridgewood employees, the reduction is even greater.

That's good news for our employees and our retirees, who pay a share of that premium. But what's more important is that we're also reducing the taxpayers' share of the premium costs—and that has helped us control the levy increase.

I want to take this opportunity to publicly express my appreciation to county employees and retirees who have helped make these savings possible. They have shown themselves to be full partners in our continuing commitment to control employee health care costs. I have promised them that they will share in savings; this budget makes good on that promise.

Another reason we can keep the levy increase down is that we continue to maximize non-property tax funding sources for the services we render. A good example is Ridgewood Care Center. We know that we lose money on Medicaid residents. Our Medicare residents, however, help us make up some of the Medicaid shortfalls. Over the last few years, Ridgewood has become the post-hospitalization rehab facility of choice for Racine County, and most of the rehab residents are covered by Medicare. Our average Medicare population has jumped significantly, and, as a result, Ridgewood relies less on the county levy.

We keep working on new ways to try to avoid incurring big-ticket expenses. For instance, one of HSD's biggest expenses is in-patient psychiatric care. This is an important responsibility, and we shoulder it whenever the situation requires. But the costs are high, especially if we must send the person to one of the state's mental health institutes: \$741 per day at Mendota and \$727 per day at Winnebago, not to mention the cost of transportation up and back.

So we keep refining our approaches, to reduce the number of persons who must be detained for in-patient psychiatric treatment. Here are some of the things we're doing:

- We're working with Wheaton Franciscan/All Saints to develop a safe environment in which agitated individuals can decompress, rather than having to be admitted into a hospital setting;
- We're continuing to arrange for psychotropic medications for persons who need them, but can't pay for them. That's a good investment, because it helps prevent hospitalization. In some cases, we buy the meds, and in others, they receive the meds through pharmaceutical manufacturers' programs. Where they may be eligible for medical coverage—such as Medicaid or Badgercare Plus—we'll help them qualify for those programs, so that county taxpayers don't pay when they don't have to.
- A proven way to help reduce unnecessary hospitalization—and unnecessary incarceration—of persons with serious mental illness is Crisis Intervention Training. It's an intensive 40-hour course that teaches police officers how to deal with persons in psychiatric distress. This budget contains funds to bring a CIT training team to Racine County, to instruct Sheriff's deputies and officers from any and all of the municipal agencies.

An important part of the levy-control equation is the amount of revenue that is not directly tied to a certain program. I'm talking about things like interest and penalties on unpaid property taxes, interest on investment of county cash holdings, and payments for rental of beds in the juvenile detention center and the county jail. These items can have an important impact on our budget, and we have given serious thought to the estimates for all of them.

Take, for instance, collections of property tax interest and penalties by the Treasurer's Office. More frequent contacts by the Treasurer with the delinquent property owners are expected to result in more payments. We've taken that into consideration and budgeted accordingly.

And, given the current uncertainty about financial markets, let me say a few words about interest earnings on the county's cash holdings. The first thing is to assure you that our cash holdings are safe; they are not invested in instruments that are at risk.

But there continue to be questions about how much return we can expect on our investments. We pay close attention to the predictions of persons and firms knowledgeable about the markets, and we are pleased that the Finance & Human Resources Committee receives regular reports on our investments, so that the committee can also keep abreast of market developments. Drawing on these sources, we are presenting a budget that makes reasonable, considered estimates of the investment return we can expect in 2009.

This budget also makes carefully considered estimates about rental of beds in the county jail. We believe that, in a new state fiscal year, the Wisconsin Department of Corrections will be looking for more beds. We also believe that, starting early next year, the Federal Bureau of Immigration and Customs Enforcement will likewise need additional spots for detainees. As we have done this year, we will closely monitor our bed rental revenues, to ensure that our expenditures are consistent with our income expectations.

This has been our approach to the 2009 budget. We've worked hard to find ways to save money, and we've worked equally hard to find non-property tax sources to help cover our costs. You'll notice that I didn't say that we're cutting out any programs—because we're not. You'll notice that I didn't say that we're laying off any employees—because we're not. You'll notice that I didn't say that we're resorting to any budgetary tricks or one-time gimmicks—because we're not.

This is a straight-up, “what you see is what you get” budget. And the overriding goal has been to minimize the burden on Racine County taxpayers. That's what we set out to accomplish. That's what we've done.

As always, I look forward to working closely with the County Board in the budget process. I don't think any of you will find any fat in this budget, but if someone thinks there's fat, let's all look at it. We all want to save the taxpayers more money, if we can. And if any of you think that we should be spending more, let's all look at whether we want the taxpayers to pay more than we're already asking of them.

As always, thank you for your attention. And thank you, as well, for sharing my commitment to produce a budget that focuses, first and foremost, on the concerns of our people, the residents of a different sort of ABC—*America's Best County*.

# 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 10/28/08

	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET
General Fund Revenues			
Intergovernmental Revenues	(53,546,729)	(43,369,798)	(43,396,635)
Fees, Fines & Forfeitures	(8,859,481)	(8,422,363)	(7,823,993)
Other Revenues	(3,149,307)	(3,212,809)	(3,374,701)
Miscellaneous Revenues	(28,554)	(97,753)	(154,475)
Interest Income	(4,113,835)	(4,319,000)	(3,990,000)
<b>Total General Fund</b>	<b>(69,697,906)</b>	<b>(59,421,723)</b>	<b>(58,739,804)</b>
Debt Service	(682,130)	(714,530)	(745,330)
Capital - General Fund (10,30,52)	(325,000)	(1,129,477)	(795,790)
Capital - Enterprise Funds	(49,000)	(188,500)	(190,000)
Capital - Internal Service	0	(861,000)	(775,000)
Capital - Special Revenue	(1,625,000)	(1,590,300)	(2,514,210)
Ridgewood Health Care Center	(13,402,423)	(13,838,256)	(14,679,006)
Golf	(115,000)	(120,000)	(415,636)
Highway County Trunk Operations	(2,126,500)	(2,476,470)	(2,669,180)
Highway Internal Service	(4,450,637)	(4,004,511)	(4,550,678)
County Schools	0	0	0
<b>Total Revenues</b>	<b>(92,473,596)</b>	<b>(84,344,767)</b>	<b>(86,074,634)</b>
Transfers From Reserves	(3,008,892)	(2,518,067)	(1,753,145)
TAX LEVY	(48,031,096)	(49,601,148)	(50,786,176)
<b>TOTAL REVENUES</b>	<b>(143,513,584)</b>	<b>(136,463,982)</b>	<b>(138,613,955)</b>
EXPENDITURES			
County Board	595,756	558,361	525,854
County Clerk	355,152	389,324	353,740
County Executive	249,340	249,340	263,823
County Treasurer	367,820	362,745	416,438
Register of Deeds	455,463	445,756	450,888
Real Property Lister Division	123,307	118,943	119,800
Contingent	186,217	275,727	275,727
Corporation Counsel	584,674	579,784	614,431
Office of Child Support Enforcement	3,166,421	2,877,387	2,976,343
Employee Benefits	5,539,519	6,962,336	6,190,850
Finance Department	741,844	756,038	798,595
Purchasing Department	219,309	218,656	221,376
Human Resources Department	746,677	760,624	762,509
Information Systems Department	1,511,674	1,532,001	1,532,406
Print & Mail Division	154,508	116,500	116,534

## 2008 BUDGET SUMMARY

Rev 10/28/08

	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET	2009 ADOPTED BUDGET
Cultural Activities	367,558	428,416	132,000
Emergency Management Office	127,474	127,933	129,033
Jail Alternatives	1,143,537	1,198,773	1,086,097
Lakeshores Library System	2,106,099	2,138,533	2,138,533
Medical Examiner Office	335,865	330,069	331,488
Economic Development	164,500	202,000	164,500
Land Conservation Division	366,034	351,573	362,749
Land Information Office	419,872	391,072	213,280
Planning & Development	843,941	786,357	651,965
SEWRPC	195,755	197,130	196,420
Building and Facilities Management Division	2,921,967	3,329,976	3,588,741
Golf Course	115,000	120,000	415,636
Highway County Trunk Operations	6,193,469	6,601,683	7,665,759
Highway Internal Service	4,502,237	4,906,811	5,345,678
County Bridge Aids	22,700	20,352	62,500
Parks Division	1,944,667	2,024,379	1,946,820
Clerk of Circuit Court Office	3,372,759	3,221,397	3,145,555
District Attorney's Office	795,242	807,349	774,603
Victim Witness Office	490,832	487,130	514,614
Family Court Commissioner	452,448	454,517	443,830
Sheriff Department	12,614,942	13,044,154	13,465,957
Dispatch	1,622,143	1,623,934	1,601,695
Jail	11,067,629	11,503,355	11,593,677
Human Services Department	54,116,888	42,328,374	42,382,181
Veterans Service Office	111,424	142,764	146,278
UW - Extension	267,806	266,946	266,946
Ridgewood Health Care Center	14,836,806	15,236,309	15,999,704
County Schools Office	792,456	980,611	992,219
Debt Service	5,359,216	5,629,665	6,066,156
Capital Projects	844,637	1,378,898	1,170,027
TOTAL EXPENDITURES	143,513,584	136,463,982	138,613,955
TAX LEVIES			
County Schools	792,456	980,611	992,219
Bridge Aids	0	0	62,500
Lakeshore Library	2,106,099	2,138,533	2,138,533
General Countywide	45,132,541	46,482,004	47,592,924
TOTAL	48,031,096	49,601,148	50,786,176

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances  
as of 12/31/08

09/30/08

	PROJECTED BALANCE 12/31/08	OBLIGATED	FUNDS USED
<b>GENERAL FUND</b>			
Unreserved Undesignated	16,296,414		
Reserve for Tax Certificates	6,529,592	6,529,592	
Jail Surcharge	11,459	11,459	
Co Board - Consultants	2,947	2,947	
Co Executive - Consultants	9,500	9,500	
Co Clerk - Off Supplies - Passports	3,200	3,200	
Co Clerk Elections - Temp Help	10,000	10,000	
Co Clerk Elections - Off Supp Voter Reg	0	0	
DA Expert Witness	17,504	17,504	
DA Witness Fees	8,000	8,000	
DA - Anti Drug - Lap Tops	3,454	3,454	
Sheriff - Vehicle Repairs	0	0	
Sheriff - Equipment Repairs	10,000	10,000	
Sheriff - Equip Repairs Radio	2,000	2,000	
Sheriff - Forfeitures	4,119	4,119	
Sheriff - Donations	0	0	
Sheriff - Detective Bureau	4,000	4,000	
Sheriff - Special Equip	5,588	5,588	
Sheriff - Crime Prevention	9,200	9,200	
Sheirff - Rescue Response	17,200	17,200	
Sheriff - Patrol Dog	0	0	
Sheriff - Jail Commissary	(45,000)	(45,000)	
Sheriff - MDU - Asset Forfeiture	194,653	146,024	(48,629)
Sheriff - MDU - Cease	1,144	1,144	
HR - Tuition Reimbursement	3,000	3,000	
KETE Account	4,431	4,431	
HR - Temporary Help	5,488	5,488	
HR - Arbitration Exp	5,840	5,840	
HR - Safety	3,000	3,000	
Public Liability	1,698,152	1,698,152	
Public Liability -Hunts	73,730	73,730	
Vehicle Insurance	1,046,091	1,046,091	
Workers Compensation	2,326,016	2,326,016	
Group Insurance	6,822,331	6,822,331	
Finance - Consultants	56,183	56,183	
Finance - Internal Audit Service	45,851	45,851	
Purchasing - Recycling	1,479	1,479	
Copier Pool	38,814	38,814	
Info Sys - Consultants	0	0	
Info Sys - Software Maint	40,000	40,000	
Info Sys -Hardware Maint	30,000	30,000	
Info Sys - Travel	0	0	
Info Sys - Training	12,000	12,000	
Info Sys - Technical Supplies	20,000	20,000	
Info Sys - Infrastructure Supplies	30,000	30,000	
Info Sys - PC Support	85,000	85,000	
Optical Imaging	135,614	135,614	
Corp Counsel - Records	4,425	4,425	
Planning & Dev Solid Waste	250	250	
Planning & Dev Advertising	17,312	17,312	

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances  
as of 12/31/08

09/30/08

	PROJECTED BALANCE 12/31/08	OBLIGATED	FUNDS USED
RE Description Copy Cost Tax Bills	3,000	3,000	
RE Description - Envelopes	1,742	1,742	
RE Description - Plat Books	1,480	1,480	
Land Conservation - Tree Planter	6,000	6,000	
Land Information	11,000	11,000	
Land Information - Public Access	440,370	409,370	(31,000)
UW Ext - Postage	3,000	3,000	
UW Extension Administration	3,921	3,921	
UW Extension Agriculture	2,274	2,274	
UW Extension Family Living	10,154	10,154	
UW Extension Bulletin	373	373	
UW Extension Pesticide	1,096	1,096	
UW Extension Horticulture	2,032	2,032	
UW Extension 4H	2,259	2,259	
BFM -CH Preventive Repairs	23,000	23,000	
BFM - CH Building Repairs	50,000	50,000	
BFM - CH Smart Money Electric	1,616	1,616	
B&F Automation Time/Material	7,352	7,352	
BFM -LEC Preventive Repairs	5,875	5,875	
BFM - LEC Building Repairs	11,223	11,223	
BFM -RCDKSC Preventive Repairs	2,999	2,999	
BFM - RCDKSC Building Repairs	2,353	2,353	
BFM -WRCSC Preventive Repairs	475	475	
BFM - WRCSC Building Repairs	205	205	
BFM - Utilities	0	0	
Jail Alt - County Funds	50,000	0	(50,000)
Jail Alt - Drug Court	25,000	0	(25,000)
Medical Examiners Burials	0	0	
Budgeted in Departments			279,221
HUMAN SERVICES			
Stabelization Reserve	107,396	0	(107,396)
Budgeted in Department			107,396
DEBT SERVICE			
Debt Service Reserves	702,099	502,099	(200,000)
Debt Service Expenses			
HIGHWAY INTERNAL SERVICE			
Building Improvements Expense			20,000
Building Improvements Reserves	165,418	165,418	
Equipment Improvements	48,589	48,589	
Car Pool	30,800	30,800	
Fringe Benefits	184,989	(50,011)	(235,000)
Unreserved	1,206,616	1,044,973	(834,596)
HIGHWAY SPECIAL REVENUE			
Highway Operating	868,281	1,402,237	298,956
Highway Operating Expenses			235,000
Road Construction Reserves	646,359	744,859	98,500
Road Construction Expenses	0		
Bridge Construction	521,228	521,228	
Dam Construction	48,138	48,138	

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances  
as of 12/31/08

09/30/08

	PROJECTED BALANCE 12/31/08	OBLIGATED	FUNDS USED
Bridge Aid Reserves	315,556	315,556	
Bridge Aid Expenses			
<b>PARKS</b>			
Parks Operating	170,346	572,898	402,552
Stewart McBride	29,434	29,434	
Park Acquisition	182,598	182,598	
Parks Development	1,326,666	1,331,666	5,000
Bushnell Interest	29,466	29,466	
Approved Bushnell Projects	47,433	47,433	
Vietnam Memorial	25,750	25,750	
LAWCON	675,629	675,629	
LAWCON Interest	255,135	255,135	
Harbor	736,292	736,292	
Harbor Contingency	359,363	359,363	
<b>GOLF</b>			
Golf Maint Reserve	53,971	(111,665)	(165,636)
Reserve Escrow H&H	4,319	4,319	
Reserve Rental Inc	59,137	59,137	
Reserve Improvement	134,722	134,722	
Reserve Improvement	62,790	62,790	
<b>RIDGEWOOD FUND</b>			
Equipment	258,044	421,603	163,559
<b>COUNTY SCHOOL</b>			
School Reserves	15,469	15,469	
<b>CAPITAL PROJECTS</b>			
Discretionary Capital	12,223	12,223	
Alternatives to Incarceration	49,592	0	(49,592)
06 Central Equipment	75,927	3,580	(72,347)
07 Central Equipment	64,041	18,519	(45,522)
08 Central Equipment	83,389	71,013	(12,376)
09 Central Equipment	0	216,612	216,612
Special Land Sales Projects	579,362	504,362	(75,000)
08 Capital Projects	20,000	20,000	
09 Capital Projects	0	10,000	10,000
Purch Chair Replacement	2,438	13,063	10,625
B&FM Capital Projects Revenue			
B&FM Capital Projects Expense	1,589,595	1,806,595	217,000
Jail Addition	882,295	882,295	
Computer System Upgrade	48,502	0	(48,502)
Shooting Range	5,076	5,076	
Architecural Services	50,000	50,000	
Dispatch	63,825	0	(63,825)
Public Safety Mgmt System	(54,045)	(54,045)	
	<u>49,013,033</u>	<u>32,982,955</u>	<u>0</u>

## Operating Transfers and Use of Reserve Detail

### Operating Transfers:

9/30/08

Fund From:	Fund To:	Reason	Amount
General Fund - 10	Human Services - 15	Tax Levy	7,289,823
General Fund - 10	County Trunk Highway Maintenance - 44	Tax Levy	2,084,913
General Fund - 10	Ridgewood Care Center - 50	Tax Levy	967,139
General Fund - 10	Parks - 52	Tax Levy	1,310,534
Debt Service - 20	Ridgewood Care Center - 50	Debt	241,196
Debt Service - 20	Fleet - 66	Debt	44,439
Capital Projects - 30	General Fund - 10	Operations - RCEDC	75,000
Capital Projects - 30	General Fund - 10	Operations - Jail Alternatives	49,592
Capital Projects - 30	County Trunk Highway Maintenance - 44	Bond for Capital	2,514,210
Capital Projects - 30	Ridgewood Care Center - 50	Bond for Capital	190,000
Capital Projects - 30	Parks - 52	Bond for Capital	80,000
Capital Projects - 30	Fleet - 66	Bond for Capital	775,000
Capital Projects - 30	Ridgewood Care Center - 50	Capital	88,059
County Trunk Highway Maintenance - 44	Fringe Benefits - 65	Operations	235,000
Golf Courses - 53	Parks - 52	Operations	165,636
Fleet - 66	Capital Projects - 30	Capital	301,000
Fleet - 66	County Trunk Highway Maintenance - 44	Capital	98,500
Fleet - 66	Ridgewood Care Center - 50	Capital	75,500
Fleet - 66	Parks - 52	Capital	5,000
Fleet - 66	Parks - 52	Operations	35,640
Fleet - 66	County Trunk Highway Maintenance - 44	Operations	298,956

### Use of Reserves:

Fund	Reserve Used	Reason	Amount
General Fund - 10	Asset Forfeiture Reserves	Capital	48,629
General Fund - 10	Public Access	Reduce Tax Levy	31,000
Human Services - 15	HSD Stabilization	Reduce Tax Levy	107,396
Debt Service - 20		Reduce Tax Levy	200,000
Capital Projects - 30	Land Sales	Reduce Tax Levy	75,000
Capital Projects - 30	Completed Projects	Capital	241,296
Capital Projects - 30	Jail Alternative Funds	Reduce Tax Levy	49,592
Golf Course - 53		Reduce Tax Levy	165,636
Fleet - 66		Capital	500,000
Fleet - 66		Reduce Tax Levy	334,596
Fleet - 66			

COUNTY REVENUES

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

**GENERAL FUND REVENUES**

General Fund Company 10

TAXES	216,212	0	0	12	0	0	
INTERGOVERNMENTAL REVENUES	10,177,739	11,926,593	14,746,128	2,266,273	11,889,355	11,694,354	
FEES FINES & FORFEITURES	8,049,385	8,042,596	8,066,125	2,904,503	7,481,085	7,505,789	
OTHER REVENUES	374,541	226,606	263,317	215,937	226,440	176,389	
MISCELLANEOUS REVENUES	169,963	40,300	40,371	79,417	120,855	38,300	
INTEREST REVENUES	5,036,006	4,319,000	4,339,328	1,832,465	4,298,673	3,990,000	
<b>TOTAL REVENUES</b>	<b>24,023,846</b>	<b>24,555,095</b>	<b>27,455,269</b>	<b>7,298,607</b>	<b>24,016,408</b>	<b>23,404,832</b>	

Human Service Company 15

INTERGOVERNMENTAL REVENUES	35,864,789	31,337,205	31,603,965	19,501,211	30,735,753	31,284,726	31,595,946
FEES FINES & FORFEITURES	133,937	138,543	138,543	60,499	133,937	74,704	
OTHER REVENUES	2,940,680	2,958,628	2,958,628	1,039,713	2,800,461	3,198,237	
MISCELLANEOUS REVENUES	44,380	83,383	83,383	111,662	59,470	116,075	
<b>TOTAL REVENUES</b>	<b>38,983,786</b>	<b>34,517,759</b>	<b>34,784,519</b>	<b>20,713,085</b>	<b>33,729,621</b>	<b>34,673,742</b>	<b>34,984,962</b>

Parks Company 52

INTERGOVERNMENTAL REVENUES	115,245	106,000	116,000	63,530	106,000	106,335	
FEES FINES & FORFEITURES	250,612	241,200	241,200	110,468	241,200	243,500	
OTHER REVENUES	1,434	75	75	0	75	75	
MISCELLANEOUS REVENUES	0	1,570	1,570	0	1,570	100	
INTEREST REVENUES	101,835	0	0	31,326	0	0	
<b>TOTAL PARK REVENUE</b>	<b>469,126</b>	<b>348,845</b>	<b>358,845</b>	<b>205,324</b>	<b>348,845</b>	<b>350,010</b>	

**TOTAL GENERAL FUND REVENUE**

TAXES	216,212	0	0	12	0	0	
INTERGOVERNMENTAL REVENUES	46,157,773	43,369,798	46,466,093	21,831,014	42,731,108	43,085,415	43,396,635
FEES FINES & FORFEITURES	8,433,934	8,422,339	8,445,868	3,075,470	7,856,222	7,823,993	
OTHER REVENUES	3,316,655	3,185,309	3,222,020	1,255,650	3,026,976	3,374,701	
MISCELLANEOUS REVENUES	214,343	125,253	125,324	191,079	181,895	154,475	
INTEREST REVENUES	5,137,841	4,319,000	4,339,328	1,863,791	4,298,673	3,990,000	
<b>TOTAL GENERAL FUND REVENUES</b>	<b>63,476,758</b>	<b>59,421,699</b>	<b>62,598,633</b>	<b>28,217,016</b>	<b>58,094,874</b>	<b>58,428,584</b>	<b>58,739,804</b>

COUNTY REVENUES

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
<b>DEBT SERVICE REVENUES</b>							
Debt Service Company 20							
INTEREST REVENUES	100,604	0	0	9,530	0	0	
OTHER FINANCING SOURCES	729,416	714,530	714,530	0	714,530	745,330	
<b>TOTAL DEBT SERVICE REVENUE</b>	<b>830,020</b>	<b>714,530</b>	<b>714,530</b>	<b>9,530</b>	<b>714,530</b>	<b>745,330</b>	
<b>CAPITAL PROJECT REVENUES</b>							
Capital Projects Company 30							
REVENUES	0	0	171,989	0	0	0	
INTERGOVERNMENTAL REVENUES	0	0	147,000	0	0	0	
OTHER REVENUES	290,078	0	1,806	0	0	0	
MISCELLANEOUS REVENUES	42,043	0	1,140	0	0	0	
PROCEEDS FROM BONDS	636,225	616,500	19,602,225	19,606,225	19,606,225	1,039,477	
<b>TOTAL CAPITAL PROJECTS REVENUE</b>	<b>968,346</b>	<b>616,500</b>	<b>19,924,160</b>	<b>19,606,225</b>	<b>19,606,225</b>	<b>1,039,477</b>	
<b>SPECIAL REVENUE</b>							
County School Company 40							
INTERGOVERNMENTAL REVENUES	472,974	0	0	39,185	39,185	0	
MISCELLANEOUS REVENUES	30	0	0	868	868	0	
TOTAL COUNTY SCHOOL	473,004	0	0	40,053	40,053	0	
County Trunk Highway Operations 44							
INTERGOVERNMENTAL REVENUES	2,389,049	2,476,470	2,476,470	1,864,435	0	2,669,180	
OTHER REVENUES	65,657	0	0	0	0	0	
TOTAL COUNTY TRUNK REVENUE	2,454,706	2,476,470	2,476,470	1,864,435	0	2,669,180	
<b>TOTAL SPECIAL REVENUE FUND</b>							
REVENUE	472,974	0	0	39,185	39,185	0	
INTERGOVERNMENTAL REVENUES	2,389,079	2,476,470	2,476,470	1,865,303	868	2,669,180	
OTHER REVENUES	65,657	0	0	0	0	0	
MISCELLANEOUS REVENUES	30	0	0	868	868	0	
<b>TOTAL SPECIAL REVENUE REVENUES</b>	<b>2,927,740</b>	<b>2,476,470</b>	<b>2,476,470</b>	<b>1,905,356</b>	<b>40,921</b>	<b>2,669,180</b>	

COUNTY REVENUES

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

**ENTERPRISE FUNDS**

Ridgewood Health Care Center Company 50

INTERGOVERNMENTAL REVENUES	1,269,903	12,224,689	12,322,819	691,449	1,329,682	12,859,996	
FEES FINES & FORFEITURES	2,125,799	1,612,217	1,618,302	940,117	1,897,311	1,649,414	
OTHER REVENUES	19,055	0	0	0	0	169,596	
<b>TOTAL ENTERPRISE FUND REVENUE</b>	<b>3,414,757</b>	<b>13,836,906</b>	<b>13,941,121</b>	<b>1,631,566</b>	<b>3,226,993</b>	<b>14,679,006</b>	

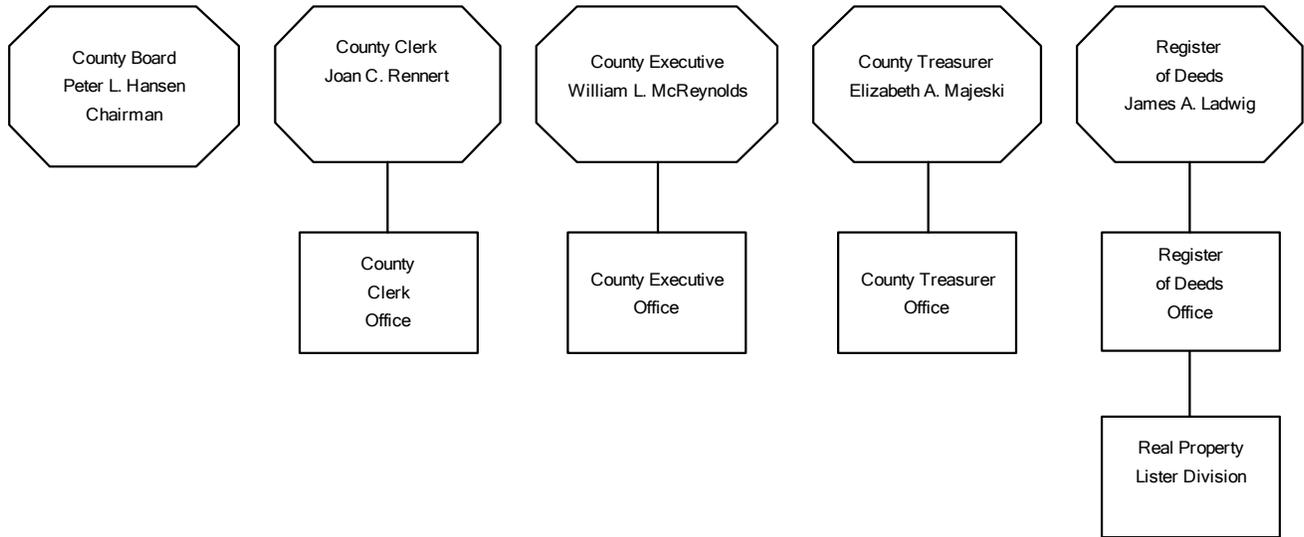
**INTERNAL SERVICE FUNDS**

Highway Division Company 64,65,66

Highway Revenues	4,250,986	4,004,511	4,004,511	1,575,283	4,004,511	4,550,678	
<b>TOTAL INTERNAL SERVICE FUND REVENUE</b>	<b>4,250,986</b>	<b>4,004,511</b>	<b>4,004,511</b>	<b>1,575,283</b>	<b>4,004,511</b>	<b>4,550,678</b>	

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# GOVERNMENTAL SERVICES



County Board	Peter L. Hansen	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**

Peter L. Hansen, 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, as well as set user fees and fines as allowed by State law.

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

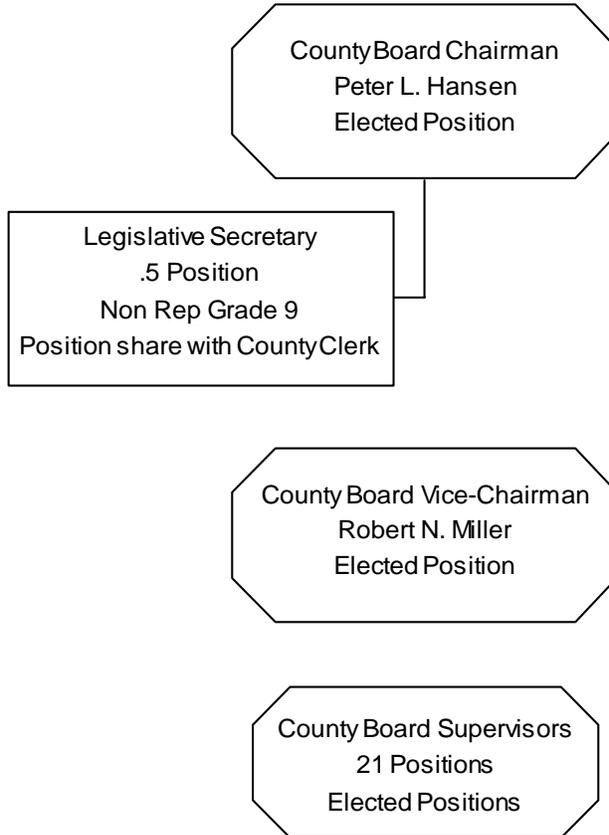
### **EVALUATION OF PERFORMANCE MEASURES**

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

### **2009 GOALS AND BUDGET STRATEGIES**

- Make Racine County the most accessible county in Wisconsin for businesses to grow, develop, and create family supporting jobs.
- Develop a system that encourages citizens, employees, and elected officials to provide input towards refining the core programs and services delivered by Racine County.
- Foster an environment where intergovernmental cooperation is encouraged to improve services and efficiencies.
- Reduce or limit the growth of the tax levy.
- Make Racine County a healthy, safe, clean, crime-free community and environment.

### County Board



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							2009	2009
Chairman	E	1.0	1.0	1.0	1.0	1.0	1.0	
Vice-Chairman	E	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisors	E	21.0	21.0	21.0	21.0	21.0	21.0	
Legislative Secretary	9	0.5 <sup>1</sup>	0.5	0.5	0.5	0.5	0.5	
<b>TOTALS</b>		23.5	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

Peter L. Hansen, Chairman  
 Robert N. Miller., Vice-Chairman  
 Karen A. Nelson, Secretary  
 Joseph F. Bellante, Jr.  
 Robert D. Grove  
 Jeffrey L. Halbach  
 Michael J. Miklasevich  
 Daniel F. Sharkozy  
 Van H. Wanggaard  
 Pamela L. Zenner-Richards

### Finance & Human Resources Committee

Karen A. Nelson, Chairman  
 Robert N. Miller, Vice-Chairman  
 Thomas H. Pringle, Secretary  
 Russell A. Clark  
 Q. A. Shakoor, II  
 Van H. Wanggaard  
 Pamela L. Zenner-Richards

### Economic Development & Land Use Planning Committee

Robert D. Grove, Chairman  
 Mark M. Gleason, Vice-Chairman  
 Daniel F. Sharkozy, Secretary  
 Kenneth H. Hall  
 Thomas H. Pringle  
 Q. A. Shakoor, II  
 John A. Wisch

### Intergovernmental Relations Committee

Joseph F. Bellante, Jr., Chairman  
 Gilbert Bakke, Vice-Chairman  
 Gaynell Dyess., Secretary  
 Katherine L. Buske  
 Edward M. Dawson  
 Mark M. Gleason  
 Kenneth H. Hall

### Health & Human Development Committee

Michael J. Miklasevich, Chairman  
 Joseph F. Bellante, Jr., Vice-Chairman  
 Donnie Snow, Secretary  
 Katherine L. Buske  
 Gaynell Dyess  
 John A. Wisch

### Public Works, Parks & Facilities Committee

Jeffrey L. Halbach, Chairman  
 Gilbert Bakke, Vice-Chairman  
 Russell A. Clark, Secretary  
 Edward M. Dawson  
 James E. Kaplan Jr.  
 Diane M. Lange  
 Donnie E. Snow

### Public Protection & Justice System Committee

Van H. Wanggaard, Chairman  
 Edward M. Dawson, Vice-Chairman  
 Katherine L. Buske, Secretary  
 James E. Kaplan Jr.  
 Diane M. Lange  
 Michael J. Miklasevich  
 Daniel F. Sharkozy

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

COUNTY BOARD

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10110

EXPENSES

PERSONAL SERVICES	513,699	475,768	475,768	227,431	475,768	447,062
PURCHASE OF SERVICES	15,051	28,343	33,346	7,155	18,635	24,342
SUPPLIES	52,783	54,250	54,250	34,092	53,497	54,450
<b>TOTAL EXPENSES</b>	<b>581,533</b>	<b>558,361</b>	<b>563,364</b>	<b>268,678</b>	<b>547,900</b>	<b>525,854</b>

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 2009

COUNTY BOARD

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10110						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	138,328	139,419	139,419	64,033	139,419	139,347
6210 WORKERS COMP	686	558	558	256	558	349
6220 SOCIAL SECURITY	8,806	10,666	10,666	4,149	10,666	10,660
6230 RETIREMENT	4,296	4,184	4,184	2,117	4,184	4,739
6240 DISABILITY INSURANCE	114	116	116	0	116	121
6260 GROUP INSURANCE	359,447	318,613	318,613	155,917	318,613	290,977
6270 LIFE INSURANCE	2,022	2,212	2,212	959	(2,212)	869
<b>TOTAL PERSONAL SERVICES</b>	<b>513,699</b>	<b>475,768</b>	<b>475,768</b>	<b>227,431</b>	<b>471,344</b>	<b>447,062</b>
6320 CONTRACTED SERVICES	0	3,000	3,000	0	0	0
6320.6869 CODIFY ORDINANCES	2,444	3,500	5,556	4,442	4,442	4,500
6500 CONSULTANTS	0	0	2,947	0	0	0
6900 TELEPHONE	546	600	600	121	450	600
6912 PUBLIC LIABILITY EXPENSE	1,383	1,743	1,743	597	1,743	1,742
6930.2310 TRAVEL	9,426	14,000	14,000	1,810	10,000	12,000
6930.2320 BOARD & COMM EXPENSE	1,252	5,500	5,500	185	2,000	5,500
<b>TOTAL PURCHASE OF SERVICES</b>	<b>15,051</b>	<b>28,343</b>	<b>33,346</b>	<b>7,155</b>	<b>18,635</b>	<b>24,342</b>
7010 OFFICE SUPPLIES	99	250	250	123	250	250
7013 COPY COST	615	3,000	3,000	552	1,000	1,200
7015 PRINTING	28,959	28,000	28,000	10,334	29,000	30,000
7020 PUBLICATIONS	786	800	800	1,036	1,200	800
7030 POSTAGE	278	0	0	0	0	0
7040 DUES	22,047	22,200	22,200	22,047	22,047	22,200
<b>TOTAL SUPPLIES</b>	<b>52,784</b>	<b>54,250</b>	<b>54,250</b>	<b>34,092</b>	<b>53,497</b>	<b>54,450</b>
<b>TOTAL EXPENSES</b>	<b>581,534</b>	<b>558,361</b>	<b>563,364</b>	<b>268,678</b>	<b>543,476</b>	<b>525,854</b>

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

### County Board



Peter L. Hansen  
Chairman



Robert N. Miller  
Vice-Chairman



Donnie E. Snow  
District No. 1



Gaynell Dyess  
District No. 2



Diane M. Lange  
District No. 3



James E. Kaplan Jr.  
District No. 4



Karen A. Nelson  
District No. 5



Pamela L. Zenner-Richards  
District No. 6

### County Board



Van H. Wanggaard  
District No. 7



Q. A. Shakoor II  
District No. 8



Daniel F. Sharkozy  
District No. 9



Russell (Rusty) A. Clark  
District No. 10



Katherine L. Buske  
District No. 11



Robert N. Miller  
District No. 12



Mark M. Gleason  
District No. 13



Michael H. Miklasevich  
District No. 14



Kenneth H. Hall  
District No. 15

### County Board



John A. Wisch  
District No. 16



Robert D. Grove  
District No. 17



Peter L. Hansen  
District No. 18



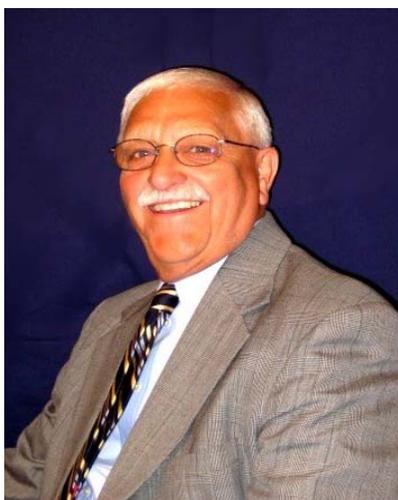
Joseph F. Bellante, Jr.  
District No. 19



Jeffrey L. Halbach  
District No. 20



Gilbert B. Bakke  
District No. 21



Thomas H. Pringle  
District No. 22



Edward (Mike) M. Dawson  
District No. 23

## County Board Committees

### Executive Committee



First Row: Robert N. Miler, Karen A. Nelson, Joseph F. Bellante, Jr., Pamela L. Zenner-Richards, Robert D. Grove  
Second Row: Peter L. Hansen, Jeffrey L. Halbach, Van H. Wanggaard, Michael J. Miklasevich,  
Not shown: Daniel F. Sharkozy

### Finance & Human Resources Committee



First Row: Thomas H. Pringle, Pamela L. Zenner-Richards, Karen A. Nelson  
Second Row: Russell A. Clark, Van H. Wanggaard, Q. A. Shakoore II, Robert N. Miller

## County Board Committees

### Economic Development & Land Use Planning Committee



First Row: Thomas H. Pringle, Robert D. Grove, Daniel F. Sharkozy

Second Row: John A. Wisch, Q. A. Shakoor, II

Not Shown: Mark M. Gleason, Kenneth H. Hall

### Public Works, Parks & Facilities Committee



First Row: Edward M. Dawson, James E. Kaplan Jr., Gilbert B. Bakke

Second Row: Donnie E. Snow, Russell A. Clark, Jeffrey L. Halbach

Not Shown: Diane M. Lange

## County Board Committees

### Health & Human Development Committee



First Row: Katherine L. Buske, Gaynell Dyess, Joseph F. Bellante, Jr.  
Second Row: Donnie E. Snow, Michael J. Miklasevich, John A. Wisch

### Intergovernmental Relations Committee



First Row: Gaynell Dyess, Joseph F. Bellante, Jr., Katherine L. Buske  
Second Row: Edward M. Dawson, Gilbert B. Bakke  
Not Shown: Mark M. Gleason and Kenneth H. Hall

## County Board



First Row: Q. A. Shakoor, II, Jeffrey L. Halbach, Donnie E. Snow, Russell A. Clark, Peter L. Hansen, Michael J. Miklasevich

Second Row: Karen A. Nelson, Thomas H. Pringle, Katherine L. Buske, Pamela L. Zenner-Richards, Robert D. Grove, James E. Kaplan Jr., Daniel F. Sharkozy

Third Row: Joan Rennert - County Clerk, Gaynell Dyess, Joseph F. Bellante, Jr., Edward M. Dawson, Gilbert B. Bakke, Robert N. Miller, Van H. Wanggaard, John A. Wisch

Not Shown: Mark M. Gleason, Kenneth H. Hall, and Diane M. Lange

## 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 is an authorized signatory of 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.

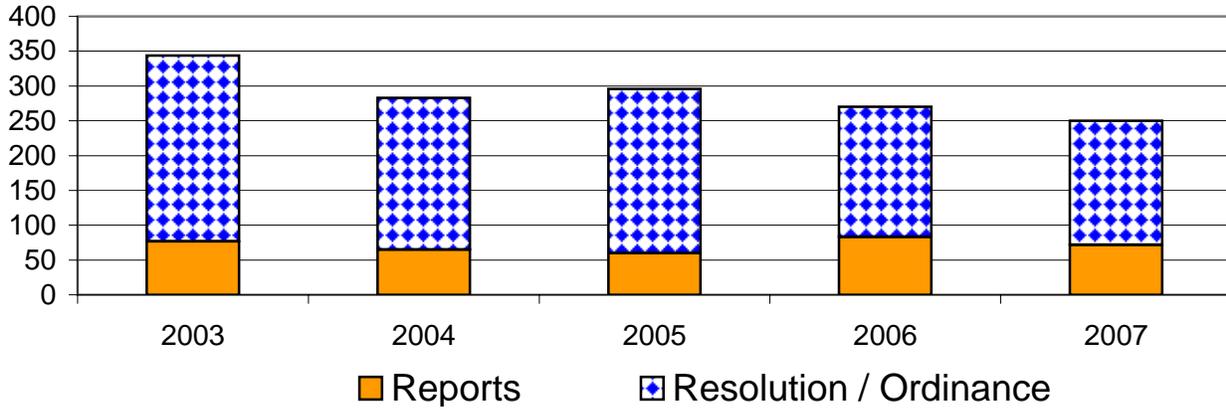
### EVALUATION OF PERFORMANCE MEASURES

- 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.

### 2009 GOALS AND BUDGET STRATEGIES

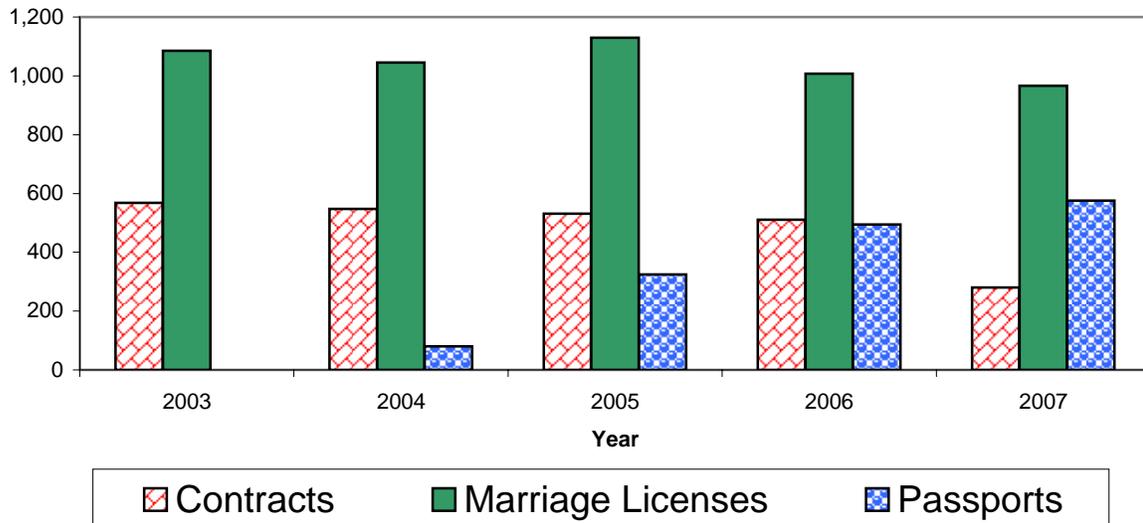
- Continue to provide efficient, friendly and quality service to the public.
- Work to reduce publication costs of election notices and legal notices.
- Work with the County Board, municipal clerks, and other department heads to save money through innovative cost-saving measures.
- Continue to work with 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 the Statewide Voter Registration System (SVRS).
- Work with municipal clerks to implement HAVA (Help America Vote Act) requirements.

### County Board Reports/Resolutions/Ordinances



Year	Reports	Resolution / Ordinance	Total
2003	77	267	344
2004	65	218	283
2005	60	236	296
2006	83	187	270
2007	72	178	250

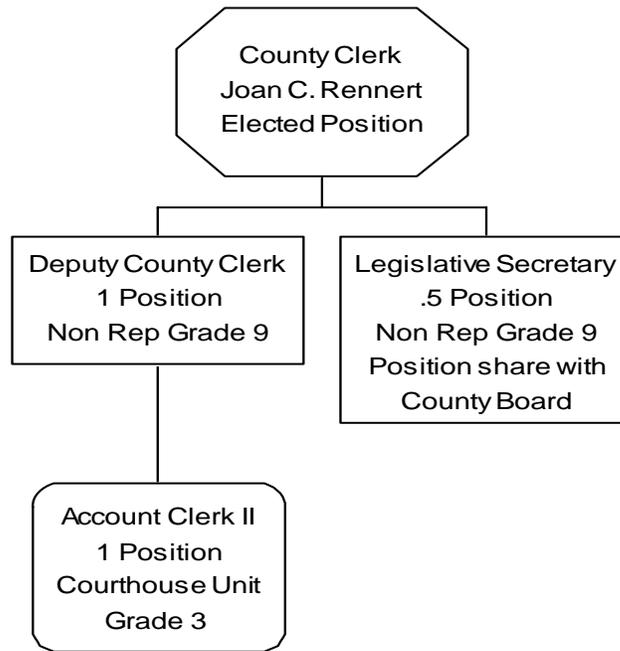
### Other County Clerk Duties



Year	Contracts	Marriage Licenses	Passports
2003	568	1,085	(*)
2004	548	1,045	80
2005	531	1,130	325
2006	511	1,007	495
2007	280	966	576

(\*) Passports were not sold in the County Clerk's Office until 2004

### County Clerk



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
County Clerk	E	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy County Clerk	9	1.0	1.0	1.0	1.0	1.0	1.0	
Legislative Secretary	9	0.5 <sup>1</sup>	0.5	0.5	0.5	0.5	0.5	
Account Clerk II		1.0	1.0	1.0	1.0	1.0	1.0	
Clerk Typist		0.0 <sup>1</sup>	0.0	0.0	0.0	0.0	0.0	
<b>TOTALS</b>		3.5	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 that the position be shared with the County Board and 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 2009

COUNTY CLERK

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10130  
COUNTY CLERK

REVENUES

FEES, FINES & FORFEITURES	56,633	54,130	54,130	24,241	50,447	54,280
<b>TOTAL REVENUES</b>	<b>56,633</b>	<b>54,130</b>	<b>54,130</b>	<b>24,241</b>	<b>50,447</b>	<b>54,280</b>

EXPENSES

PERSONAL SERVICES	257,435	261,721	261,721	118,183	279,721	248,942
PURCHASE OF SERVICES	4,802	5,303	5,303	2,079	4,973	5,218
SUPPLIES	1,729	3,020	7,089	2,294	2,700	2,900
<b>TOTAL EXPENSES</b>	<b>263,966</b>	<b>270,044</b>	<b>274,113</b>	<b>122,556</b>	<b>287,394</b>	<b>257,060</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>207,333</b>	<b>215,914</b>	<b>219,983</b>	<b>98,315</b>	<b>236,947</b>	<b>202,780</b>
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10131  
COUNTY CLERK - ELECTIONS

REVENUES

INTERGOVERNMENTAL REVENUES	29,000	50,000	182,735	475	50,000	60,000
<b>TOTAL REVENUES</b>	<b>29,000</b>	<b>50,000</b>	<b>182,735</b>	<b>475</b>	<b>50,000</b>	<b>60,000</b>

EXPENSES

PURCHASE OF SERVICES	13,608	38,300	74,649	12,635	38,300	48,700
SUPPLIES	25,528	80,980	85,290	40,418	80,980	47,980
PROPERTY	0	0	136,760	0	0	0
<b>TOTAL EXPENSES</b>	<b>39,136</b>	<b>119,280</b>	<b>296,699</b>	<b>53,053</b>	<b>119,280</b>	<b>96,680</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>10,136</b>	<b>69,280</b>	<b>113,964</b>	<b>52,578</b>	<b>69,280</b>	<b>36,680</b>
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<b>NET (REVENUE) / EXPENSES</b>	<b>217,469</b>	<b>285,194</b>	<b>333,947</b>	<b>150,893</b>	<b>306,227</b>	<b>239,460</b>
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USE OF RESERVES	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>85,633</b>	<b>104,130</b>	<b>236,865</b>	<b>24,716</b>	<b>100,447</b>	<b>114,280</b>
<b>TOTAL EXPENSES</b>	<b>303,102</b>	<b>389,324</b>	<b>570,812</b>	<b>175,609</b>	<b>406,674</b>	<b>353,740</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>217,469</b>	<b>285,194</b>	<b>333,947</b>	<b>150,893</b>	<b>306,227</b>	<b>239,460</b>

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 2009

COUNTY CLERK

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10130						
COUNTY CLERK						
REVENUES						
4210.2090 MARRIAGE FEES	33,460	33,880	33,880	14,770	33,880	35,880
4210.4000 MARRIAGE WAIVERS	1,600	1,800	1,800	890	1,800	1,800
4220.2080 CONS FEES COUNTY	245	300	300	150	300	300
4225.2090 MV LICENSE FEE	55	0	0	0	0	0
4230 TAX DEED FEES	16	0	0	2	0	0
4240 GARNISHMENT FEE	210	300	300	135	300	300
4245.2090 PASSPORT FEES COUNTY	17,280	15,000	15,000	6,435	10,725	12,500
4245.7010 PASSPORT PICTURES	3,768	2,850	2,850	1,859	3,442	3,500
<b>TOTAL FEES FINES &amp; FORFEITURES</b>	<b>56,634</b>	<b>54,130</b>	<b>54,130</b>	<b>24,241</b>	<b>50,447</b>	<b>54,280</b>
<b>TOTAL REVENUES</b>	<b>56,634</b>	<b>54,130</b>	<b>54,130</b>	<b>24,241</b>	<b>50,447</b>	<b>54,280</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	169,401	176,233	176,233	70,674	176,233	169,422
6210 WORKERS COMP	844	704	704	282	704	424
6220 SOCIAL SECURITY	11,969	13,482	13,482	5,067	13,482	12,960
6230 RETIREMENT	20,923	21,928	21,928	8,839	21,928	20,912
6240 DISABILITY INSURANCE	843	863	863	364	863	830
6250 UNEMPLOYMENT COMP	0	0	0	8,165	18,000	0
6260 GROUP INSURANCE	52,446	47,453	47,453	24,292	47,453	43,337
<b>TOTAL PERSONAL SERVICES</b>	<b>256,426</b>	<b>260,663</b>	<b>260,663</b>	<b>117,683</b>	<b>278,663</b>	<b>247,885</b>
6270 LIFE INSURANCE	1,008	1,058	1,058	500	1,058	1,057
6620 EQUIPMENT REPAIRS	125	0	0	0	0	0
6900 TELEPHONE	835	850	850	260	520	600
6912 PUBLIC LIABILITY EXPENSE	1,694	2,203	2,203	1,009	2,203	2,118
<b>TOTAL PURCHASE OF SERVICES</b>	<b>3,662</b>	<b>4,111</b>	<b>4,111</b>	<b>1,769</b>	<b>3,781</b>	<b>3,775</b>
6930 TRAVEL	2,148	2,250	2,250	810	2,250	2,500
7010 OFFICE SUPPLIES	527	1,300	1,300	746	1,300	1,500
7010.4245 OFF SUPP - PASSPORT FILM	0	0	4,069	939	0	0
7013 COPY COST	481	1,320	1,320	495	1,000	1,000
7015 PRINTING	103	100	100	0	100	100
7020 PUBLICATIONS	227	250	250	64	250	250
7030 POSTAGE	341	0	0	0	0	0
7040 DUES	50	50	50	50	50	50
<b>TOTAL SUPPLIES</b>	<b>3,877</b>	<b>5,270</b>	<b>9,339</b>	<b>3,104</b>	<b>4,950</b>	<b>5,400</b>

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 2009

COUNTY CLERK

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	263,965	270,044	274,113	122,556	287,394	257,060
USE OF RESERVES						
NET (REVENUE) / EXPENSES	207,331	215,914	219,983	98,315	236,947	202,780
COST CENTER 10131						
COUNTY CLERK - ELECTIONS						
REVENUES						
3435 ELECTIONS REVENUE	52,915	50,000	50,000	0	50,000	60,000
3435.100 ELEC VOTER REGISTRATION	6,345	0	475	475	0	0
3465 VOTING MACHINE REVENUES	30,260	0	132,260	0	0	0
TOTAL INTERGOVERNMENTAL	52,915	50,000	50,000	0	50,000	60,000
TOTAL REVENUES	52,915	50,000	50,000	0	50,000	60,000
EXPENSES						
6490 TEMPORARY HELP	3,881	0	12,904	1,344	0	0
6721 SOFTWARE MAINT CONTRACTS	430	10,000	29,689	435	10,000	30,000
6722 HARDWARE MAINTENANCE	0	1,100	1,100	0	1,100	2,500
6870 PER DIEMS	225	600	600	300	600	600
6900 TELEPHONE	0	0	0	142	0	0
6920 ADVERTISING	8,907	25,000	25,000	10,281	25,000	12,000
6930 TRAVEL	71	600	600	133	600	600
6940 TRAINING	0	1,000	1,000	0	1,000	3,000
6940.10131 TRAINING - VOTING MACHINE	94	0	3,756	0	0	0
TOTAL PURCHASE OF SERVICES	13,608	38,300	74,649	12,635	38,300	48,700
7010 OFFICE SUPPLIES	1,670	3,000	3,000	933	3,000	3,000
7010.10131 OFF SUP COUNTY VOTE MACH	0	300	600	0	300	300
7010.200 OFF SUP MUNIS VOTE MACHI	0	0	688	0	0	0
7013 COPY COST	1,083	2,680	2,680	1,144	2,680	2,680
7015 PRINTING	22,775	75,000	75,000	38,340	75,000	42,000
7120.10131 MATERIALS VOTING MACHINE	0	0	3,322	0	0	0
TOTAL SUPPLIES	25,528	80,980	85,290	40,417	80,980	47,980
7220 CAPITAL PURCHASES	0	0	4,500	0	0	0
7220.200 VOTING MACHINES MUNIS	0	0	132,260	0	0	0
7220.200 VOTING MACHINES MUNIS	165,843	0	167,598	0	0	0
TOTAL CAPITAL	165,843	0	304,358	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 2009

COUNTY CLERK

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	204,979	119,280	464,297	53,052	119,280	96,680
NET (REVENUE) / EXPENSES	152,064	69,280	414,297	53,052	69,280	36,680
NET (REVENUE) / EXPENSES	359,395	285,194	634,280	151,367	306,227	239,460
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	109,549	104,130	104,130	24,241	100,447	114,280
TOTAL EXPENSES	468,944	389,324	738,410	175,608	406,674	353,740
NET (REVENUE) / EXPENSES	359,395	285,194	634,280	151,367	306,227	239,460

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



John Margis  
Wildlife Area



## COUNTY EXECUTIVE

William L. McReynolds, County Executive

### OPERATING AUTHORITY AND PURPOSE

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

### EVALUATION OF PERFORMANCE MEASURES

- Continue to look for ways to reduce the cost of service delivery without reducing service quality.
  - General countywide levy increased by 2.99%; County Executive's office budget stayed flat.
- Develop and execute a budget that meets public expectations of expenditure levels.
  - All budgets from 2004 to 2008 met property tax levy increase limits.
- Use information technology to foster government savings, economic growth, & citizen satisfaction.
  - Racine County web site ranked in top ten among counties nationwide six years in a row.
  - Market-driven county wireless initiative succeeding where other models have failed.
- Develop strategies for serving an aging population with an aging county government workforce.
  - We are using innovative service arrangements to maximize service delivery at lowest cost.
  - We adapted managerial duties and enhanced individual authority; we use more part-time staff.
- Lead collaboration among local governments, both within and outside Racine County.
  - Outreach to county municipalities and heads of government meetings foster cooperation.
  - Information Systems is marketing support services to local municipalities.
- Keep a constant eye on the Racine County Economic Development Plan.
  - We continue making small manufacturing grants and pursuing land acquisition initiatives.
  - Minority Business Grants assist entrepreneurial activities.
  - Racine County is committed to pressing forward with Workforce Development Strategic Plan.
- Work with county employees and their representatives to set acceptable compensation packages.
  - We have bargained with represented units to stay within parameters set by County Board.
  - Non-represented employees pay raises have remained well within those parameters.

### 2009 GOALS AND BUDGET STRATEGIES

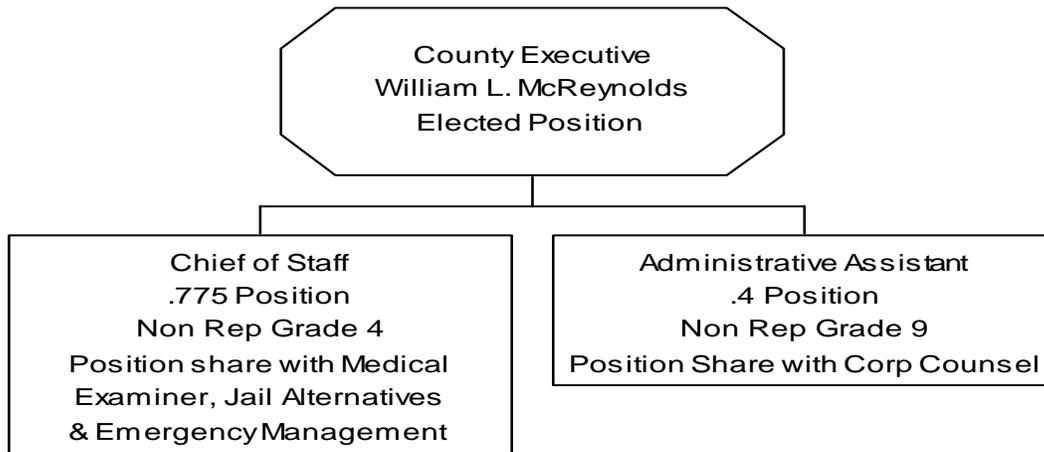
- Keep seeking ways to reduce cost of service delivery while minimizing detriment to service delivery.
- Increase information technology availability to enhance service efficiency and economic growth.
- Create and pursue opportunities for collaborations to enhance efficiencies and reduce overall costs.
- Maintain focus on long-term county growth and development through emphasis on Racine County Workforce Development Strategic Plan.

## County Executive



County Executive  
William L. McReynolds

### County Executive



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec Recom 2009	Adopted 2009
County Executive	E	1.00	1.00	1.00	1.00	1.00	1.000	
Chief of Staff	4	0.85 <sup>1,2</sup>	0.85	0.85	0.85	0.85	0.775 <sup>3</sup>	
Executive & Legislative Liaison	4	0.00 <sup>1</sup>	0.00	0.00	0.00	0.00	0.000	
Administrative Asst.	9	0.40	0.40	0.40	0.40	0.40	0.400	
<b>TOTALS</b>		2.25	2.25	2.25	2.25	2.25	2.175	

- 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
- 3 Sharing of .075 FTE of Chief of Staff with Jail Alternatives for administration of the program in the 2009 Budget.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

COUNTY EXECUTIVE

9/30/2008

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10120

EXPENSES

PERSONAL SERVICES	229,007	227,755	227,755	114,782	227,755	226,076
PURCHASE OF SERVICES	10,930	18,985	28,028	6,735	14,985	35,147
SUPPLIES	2,651	2,600	2,600	811	2,800	2,600
TOTAL EXPENSES	<u>242,588</u>	<u>249,340</u>	<u>258,383</u>	<u>122,328</u>	<u>245,540</u>	<u>263,823</u>

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

COUNTY EXECUTIVE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10120						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	159,834	161,975	161,975	77,757	161,975	163,820
6210 WORKERS COMP	798	648	648	311	648	410
6220 SOCIAL SECURITY	12,110	12,391	12,391	5,885	12,391	12,532
6230 RETIREMENT	20,265	20,468	20,468	9,818	20,468	20,558
6240 DISABILITY INSURANCE	782	794	794	484	794	803
6260 GROUP INSURANCE	34,538	30,506	30,506	20,083	30,506	26,931
6270 LIFE INSURANCE	680	973	973	444	973	1,022
<b>TOTAL PERSONAL SERVICES</b>	<b>229,007</b>	<b>227,755</b>	<b>227,755</b>	<b>114,782</b>	<b>227,755</b>	<b>226,076</b>
6500 CONSULTANTS	0	1,500	9,000	0	0	16,500
6900 TELEPHONE	786	1,700	1,700	482	1,200	1,600
6912 PUBLIC LIABILITY EXPENSE	1,598	2,025	2,025	1,153	2,025	2,047
6930 TRAVEL	3,841	8,000	8,000	3,944	8,000	9,000
6945 EXECUTIVE EXPENSE	923	1,000	1,000	431	1,000	1,000
6950 CONFERENCES	220	760	760	355	760	1,000
6955 DISCRETIONARY ACCOUNT	3,560	4,000	5,543	370	2,000	4,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>10,928</b>	<b>18,985</b>	<b>28,028</b>	<b>6,735</b>	<b>14,985</b>	<b>35,147</b>
7010 OFFICE SUPPLIES	287	700	700	160	300	700
7013 COPY COST	260	600	600	129	300	300
7015 PRINTING	956	100	100	97	1,000	400
7020 PUBLICATIONS	575	600	600	187	600	600
7030 POSTAGE	120	0	0	0	0	0
7040 DUES	453	600	600	238	600	600
<b>TOTAL SUPPLIES</b>	<b>2,651</b>	<b>2,600</b>	<b>2,600</b>	<b>811</b>	<b>2,800</b>	<b>2,600</b>
<b>TOTAL EXPENSES</b>	<b>242,586</b>	<b>249,340</b>	<b>258,383</b>	<b>122,328</b>	<b>245,540</b>	<b>263,823</b>

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



Racine County Flood - June 2008  
Racine Highway 38 and County Line

## County Executive



County Executive  
William L. McReynolds

**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.

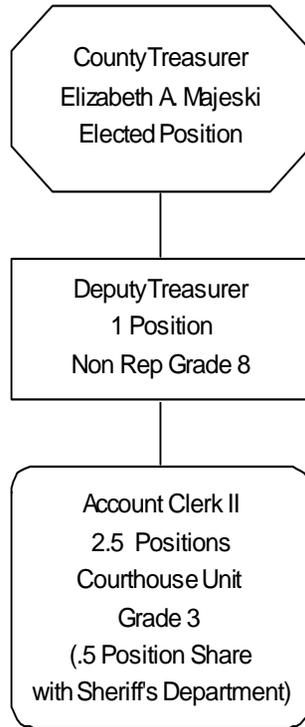
**EVALUATION OF PERFORMANCE MEASURES**

The department continually works to reduce the County's inventory of in rem properties. As of July 15, 2008 there are eight properties owned by Racine County. These are expected to be sold in the near future.

**2009 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. In these difficult economic times, the County Treasurer has put forth more steps, such as sending out delinquent statements four times a year, to reduce the delinquent tax loads, as well as educating the public that payment arrangements can be made on delinquent taxes and encouraging homeowners to avail themselves of that alternative.

### County Treasurer



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
County Treasurer	E	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Treasurer	8	1.0	1.0	1.0	1.0	1.0	1.0	
Account Clerk II		2.5	2.5	2.5	2.5	2.5	2.5	
<b>TOTALS</b>		4.5	4.5	4.5	4.5	4.5	4.5	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

COUNTY TREASURER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10140							
REVENUES							
INTERGOVERNMENTAL REVENUES	119,716	85,000	85,000	0	85,000	85,000	
FEES, FINES & FORFEITURES	19,700	17,000	17,000	10,620	20,800	19,000	
INTEREST REVENUES	0	0	0	0	0	50,000	
<b>TOTAL REVENUES</b>	<b>139,416</b>	<b>102,000</b>	<b>102,000</b>	<b>10,620</b>	<b>105,800</b>	<b>154,000</b>	
EXPENSES							
PERSONAL SERVICES	314,783	313,483	313,483	147,456	313,483	316,723	
PURCHASE OF SERVICES	39,223	29,062	60,951	29,761	38,857	72,915	
SUPPLIES	17,809	20,200	20,200	9,189	26,994	26,800	
<b>TOTAL EXPENSES</b>	<b>371,815</b>	<b>362,745</b>	<b>394,634</b>	<b>186,406</b>	<b>379,334</b>	<b>416,438</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>232,399</b>	<b>260,745</b>	<b>292,634</b>	<b>175,786</b>	<b>273,534</b>	<b>262,438</b>	
USE OF RESERVES	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>139,416</b>	<b>102,000</b>	<b>102,000</b>	<b>10,620</b>	<b>105,800</b>	<b>154,000</b>	
<b>TOTAL EXPENSES</b>	<b>371,815</b>	<b>362,745</b>	<b>394,634</b>	<b>186,406</b>	<b>379,334</b>	<b>416,438</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>232,399</b>	<b>260,745</b>	<b>292,634</b>	<b>175,786</b>	<b>273,534</b>	<b>262,438</b>	

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 2009

COUNTY TREASURER

09/30/08

DESCRIPTION	2008		2008		2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10140						
REVENUES						
3121 AG USE PENALTY	119,716	85,000	85,000	0	85,000	85,000
TOTAL INTERGOVERNMENTAL REVENUES	119,716	85,000	85,000	0	85,000	85,000
4250 TREASURER'S FEES	6,942	7,000	7,000	4,621	7,800	7,000
4255 RECOVERABLE IN REM FEES	12,758	10,000	10,000	6,000	13,000	12,000
TOTAL FEES, FINES & FORFEITURES	19,700	17,000	17,000	10,621	20,800	19,000
5920 INTEREST INCOME	0	0	0	0	0	50,000
TOTAL INTEREST REVENUES	0	0	0	0	0	50,000
TOTAL REVENUES	139,416	102,000	102,000	10,621	105,800	154,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	203,286	207,481	207,481	97,742	207,481	215,237
6210 WORKERS COMP	1,286	1,149	1,149	495	1,149	539
6220 SOCIAL SECURITY	15,232	15,872	15,872	7,365	15,872	16,465
6230 RETIREMENT	25,025	25,708	25,708	12,002	25,708	26,364
6240 DISABILITY INSURANCE	982	1,017	1,017	450	1,017	1,056
6260 GROUP INSURANCE	67,796	61,011	61,011	28,811	61,011	55,719
6270 LIFE INSURANCE	1,177	1,245	1,245	590	1,245	1,343
TOTAL PERSONAL SERVICES	314,784	313,483	313,483	147,455	313,483	316,723
6320.10140 C/S BOARD UP IN REM	5,955	3,000	3,000	18	500	3,000
6320.3000 C/S BANK FEES	0	0	20,000	0	0	43,000
6320.6655 IN REM CLEAN UP	10,163	0	11,889	11,889	14,000	1,500
6325 TITLE EXPENSES	10,800	12,600	12,600	10,500	10,500	11,250
6330 ATTORNEYS	650	700	700	0	700	750
6495 APPRAISAL SERVICES	1,260	1,300	1,300	1,070	1,070	1,300
6620 EQUIPMENT REPAIRS	402	425	425	402	402	425
6900 TELEPHONE	397	400	400	232	463	500
6912 PUBLIC LIABILITY EXPENSE	2,033	2,637	2,637	1,132	2,637	2,690
6920 ADVERTISING	6,725	6,500	6,500	3,972	7,860	7,000
6930 TRAVEL	748	1,000	1,000	122	300	1,000
6950.2340 WACO CONFERENCE	90	500	500	425	425	500
TOTAL PURCHASE OF SERVICES	39,223	29,062	60,951	29,762	38,857	72,915
7010 OFFICE SUPPLIES	2,014	1,700	1,700	992	2,000	2,000
7012 PAPER	763	1,000	1,000	374	800	850
7013 COPY COST	734	900	900	491	800	700
7015 PRINTING	475	1,000	1,000	849	1,200	1,000
7020 PUBLICATIONS	53	60	60	54	54	60
7030 POSTAGE	13,630	15,000	15,000	6,330	22,000	22,000

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 2009

COUNTY TREASURER

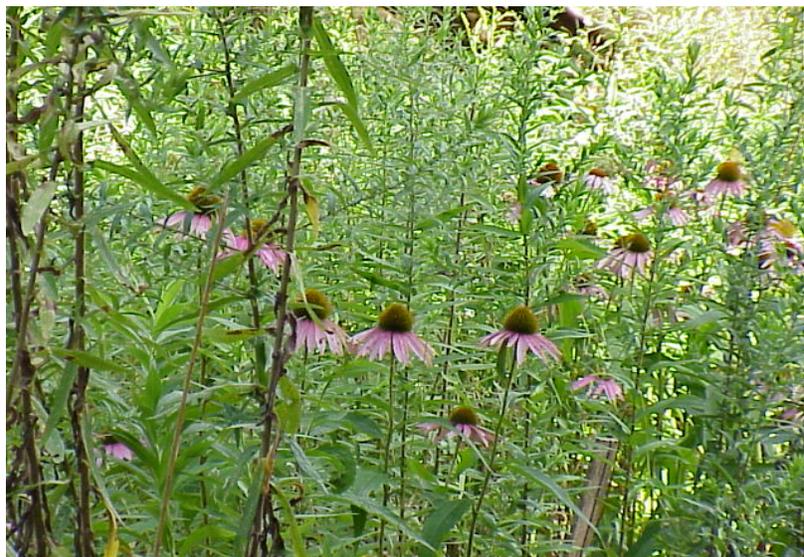
09/30/08

DESCRIPTION	2007	2008		2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7040 DUES	140	140	140	100	140	140
7065 OVER SHORT ACCOUNT	0	0	0	0	0	50
7065.10141 OVER SHORT ACCT TAXES	0	100	100	0	0	0
7110 EQUIPMENT	0	300	300	0	0	0
<b>TOTAL SUPPLIES</b>	<b>17,809</b>	<b>20,200</b>	<b>20,200</b>	<b>9,190</b>	<b>26,994</b>	<b>26,800</b>
<b>TOTAL EXPENSES</b>	<b>371,816</b>	<b>362,745</b>	<b>394,634</b>	<b>186,407</b>	<b>379,334</b>	<b>416,438</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>232,400</b>	<b>260,745</b>	<b>292,634</b>	<b>175,786</b>	<b>273,534</b>	<b>262,438</b>
<b>USE OF RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>139,416</b>	<b>102,000</b>	<b>102,000</b>	<b>10,621</b>	<b>105,800</b>	<b>154,000</b>
<b>TOTAL EXPENSES</b>	<b>371,816</b>	<b>362,745</b>	<b>394,634</b>	<b>186,407</b>	<b>379,334</b>	<b>416,438</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>232,400</b>	<b>260,745</b>	<b>292,634</b>	<b>175,786</b>	<b>273,534</b>	<b>262,438</b>

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W.R Wadewitz Nature Camp



## 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.

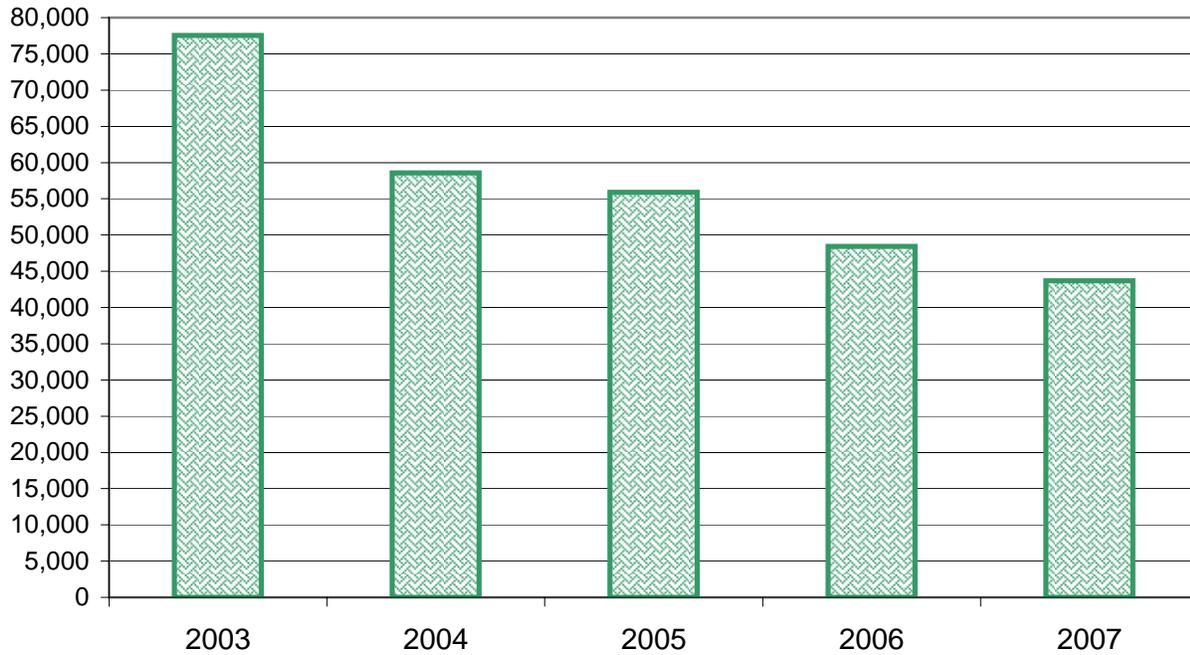
### EVALUATION OF PERFORMANCE MEASURES

- **Expanded the acceptance of electronic recordings.** Worked with area title companies, national vendors, and other submitters to increase the volume of electronic recordings submitted to the Register of Deeds office. Racine County was the second county in the state to accept electronic deeds.
- **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. We currently have over 2,000 people who have utilized the LandShark records program.
- **Most productive staff in the area.** We continue to process more documents per staff member than other counties in southeastern Wisconsin. This shows that we are making the most of our resources to operate efficiently and effectively.
- **Consistently submitted budgets that have controlled spending** in both the Register of Deeds and Real Estate Description offices. The current Register of Deeds took office operating under the 2005 budget. The 2009 budget is less than the 2005 budget.
- **Insistence on quality customer service.** We know that most people don't have to deal with a governmental agency regularly, and some find the process difficult. We try to make each person's experience as pleasant as possible.
- **Continued to maintain reduced recording times.** The average time to record and return documents under previous administrations was ten weeks. I have continued to stress the importance of recording and returning documents in a timely manner. Through a great deal of effort by a hardworking staff, and through greater procedural efficiencies, the turnaround time now averages between one and two weeks.

### 2009 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. We plan on increasing the volume of documents that we record electronically.
- Work with the Information Systems Department and the Planning & Development Department to maximize office efficiency and public access via technology.
- Continue to maintain a one to two week turnaround time on real estate recordings.

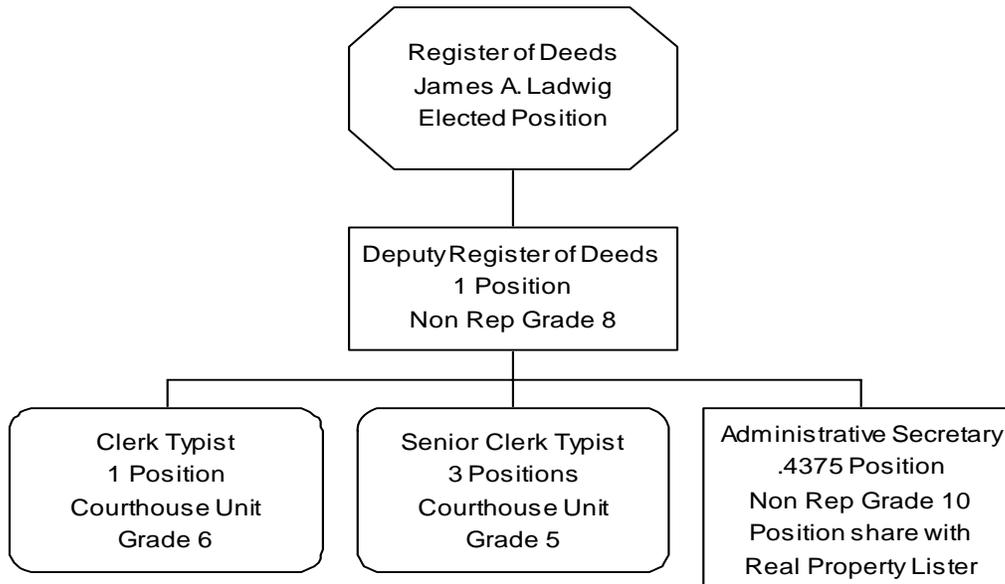
### Number of Documents Processed Yearly



Year	Number of Documents	Number of Documents Processed Daily
2003	77,554	310
2004	58,558	234
2005	55,899	224
2006	48,429	194
2007	43,692	175

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	2004	2005	2006	2007	2008	2009	Co Exec Recom	Adopted 2009
Register of Deeds	E	1	1.0	1.0000	1.0000	1.0000	1.0000		
Deputy Register of Deeds	8 <sup>4</sup>	1	1.0	1.0000	1.0000	1.0000	1.0000		
Administrative Secretary	10 <sup>5</sup>	0 <sup>2</sup>	0.5 <sup>3</sup>	0.4375 <sup>6</sup>	0.4375	0.4375	0.4375		
Administrative Assistant	9	1 <sup>1</sup>	0.0 <sup>3</sup>	0.0000	0.0000	0.0000	0.0000		
Sr. Clerk Typist		4	4.0	4.0000	4.0000	3.0000 <sup>7</sup>	3.0000		
Clerk Typist						1.0000 <sup>7</sup>	1.0000		
<b>TOTALS</b>		<b>7</b>	<b>6.5</b>	<b>6.4375</b>	<b>6.4375</b>	<b>6.4375</b>	<b>6.4375</b>		

- 1 Transfer of 1 FTE Administrative Assistant Non Rep Grade 9 from Veterans Service Office in the 2004 Budget
- 2 Transfer of 1 FTE Administrative Secretary Non Rep Grade 9 to Real Property Lister Division Res No. 2003-159
- 3 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
- 4 Effective 1/1/06 Deputy Register of Deeds reclassified from Non Rep Grade 9 to Non Rep Grade 8
- 5 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
- 6 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
- 7 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 2009

REGISTER OF DEEDS

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10200

EXPENSES

PERSONAL SERVICES	418,565	408,680	408,680	187,563	408,680	414,826
PURCHASE OF SERVICES	5,310	10,676	15,676	2,283	12,591	12,012
SUPPLIES	24,817	26,400	26,400	8,421	23,085	24,050
<b>TOTAL EXPENSES</b>	<b>448,692</b>	<b>445,756</b>	<b>450,756</b>	<b>198,267</b>	<b>444,356</b>	<b>450,888</b>

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

REGISTER OF DEEDS

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10200						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	269,743	269,996	269,996	122,221	269,996	281,012
6210 WORKERS COMP	1,341	1,071	1,071	486	1,071	703
6220 SOCIAL SECURITY	19,348	20,654	20,654	8,906	20,654	21,498
6230 RETIREMENT	33,233	32,669	32,669	15,076	32,669	34,191
6240 DISABILITY INSURANCE	1,304	1,323	1,323	587	1,323	1,378
6260 GROUP INSURANCE	92,100	81,348	81,348	39,544	81,348	74,292
6270 LIFE INSURANCE	1,496	1,619	1,619	743	1,619	1,752
<b>TOTAL PERSONAL SERVICES</b>	<b>418,565</b>	<b>408,680</b>	<b>408,680</b>	<b>187,563</b>	<b>408,680</b>	<b>414,826</b>
6320.20 C/S BOOK REPAIRS	0	0	0	0	0	0
6320.30 C/S BACK SCANNING	0	2,500	7,500	0	7,515	5,000
6620 EQUIPMENT REPAIRS	0	900	900	0	0	0
6900 TELEPHONE	1,084	1,400	1,400	447	900	1,000
6912 PUBLIC LIABILITY EXPENSE	2,697	3,376	3,376	1,452	3,376	3,512
6930 TRAVEL	1,268	2,000	2,000	272	800	2,000
6950 CONFERENCES	260	500	500	112	0	500
<b>TOTAL PURCHASE OF SERVICES</b>	<b>5,309</b>	<b>10,676</b>	<b>15,676</b>	<b>2,283</b>	<b>12,591</b>	<b>12,012</b>
7010 OFFICE SUPPLIES	2,462	2,750	2,750	1,292	2,750	2,750
7012 PAPER	2,761	4,000	4,000	105	3,500	3,500
7013 COPY COST	1,963	2,100	2,100	738	1,400	1,600
7015 PRINTING	452	800	800	215	600	600
7030 POSTAGE	16,016	16,000	16,000	5,971	14,735	15,000
7040 DUES	100	250	250	100	100	100
7110 EQUIPMENT	1,062	500	500	0	0	500
<b>TOTAL SUPPLIES</b>	<b>24,816</b>	<b>26,400</b>	<b>26,400</b>	<b>8,421</b>	<b>23,085</b>	<b>24,050</b>
<b>TOTAL EXPENSES</b>	<b>448,690</b>	<b>445,756</b>	<b>450,756</b>	<b>198,267</b>	<b>444,356</b>	<b>450,888</b>

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



Sanders Park



## **REAL PROPERTY LISTER DIVISION**

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

### **OPERATING AUTHORITY AND PURPOSE**

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

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

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

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

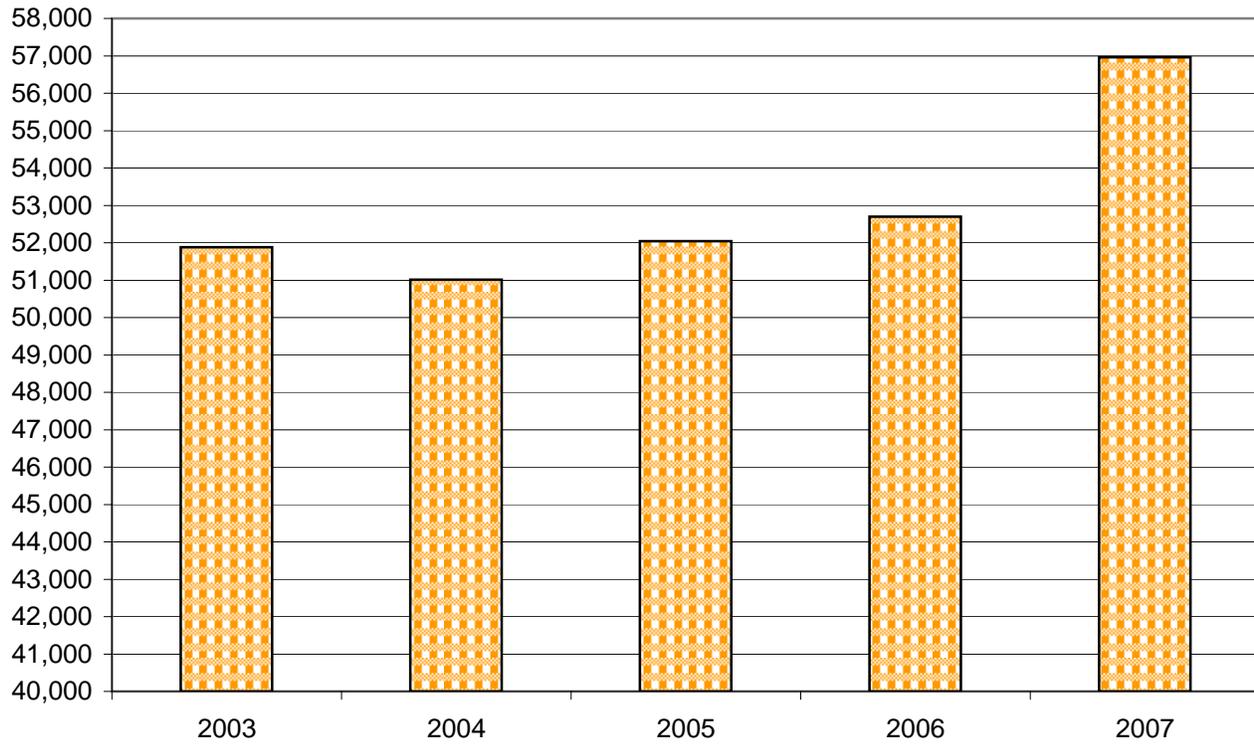
### **EVALUATION OF PERFORMANCE MEASURES**

- Reworked and updated the Real Estate Description Maps to keep them current and produce a better product.
- Placed property ID numbers on new surveys and continued to place ID numbers on older surveys for scanning purposes. Do quality control on back scanned surveys.
- 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.

### **2009 GOALS AND BUDGET STRATEGIES**

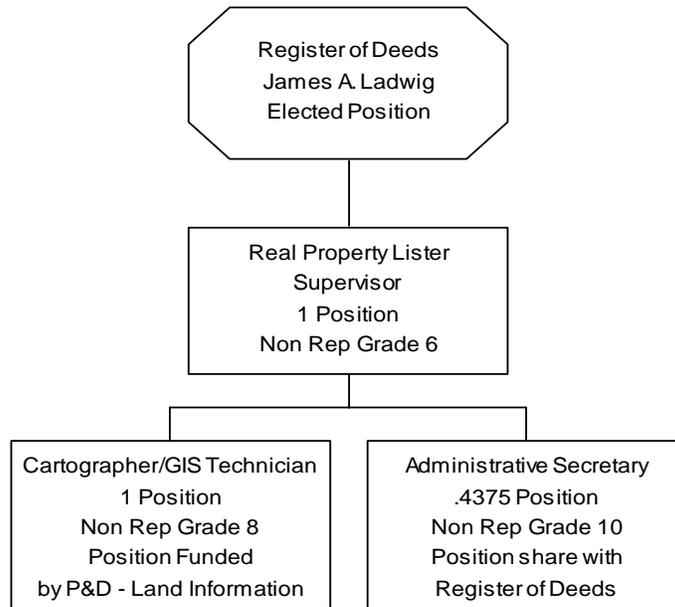
- Operate in an efficient and effective manner, providing services to the local municipalities and public while maintaining a reasonable budget.
- Expand the range of services provided through the use of the Geographic Information System and property tax software.
- Continue to raise additional revenues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

### Tax Bills Issued



Year	Tax Bills Issued
2003	51,884
2004	51,017
2005	52,040
2006	52,697
2007	56,960

### Real Property Lister Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Real Property Lister Supervisor	6	1	1.0	1.0000	1.0000	1.0000	1.0000	
Asst. Real Property Lister Supervisor	8	0 <sup>1</sup>	0.0	0.0000	0.0000	0.0000	0.0000	
Cartographer/GIS Technician	8 <sup>6</sup>	1	1.0	1.0000	1.0000	1.0000	1.0000	
Administrative Secretary	10 <sup>4</sup>	1 <sup>2</sup>	0.5 <sup>3</sup>	0.4375 <sup>5</sup>	0.4375	0.4375	0.4375	
<b>TOTALS</b>		3	2.5	2.4375	2.4375	2.4375	2.4375	

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

REAL PROPERTY LISTER DIVISION

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10430							
REVENUES							
INTERGOVERNMENTAL REVENUES	2,886	0	3,419	3,420	3,420	1,000	
FEES, FINES & FORFEITURES	5,608	6,500	6,500	1,751	3,500	5,500	
OTHER REVENUES	2,411	1,500	2,201	1,129	2,201	0	
<b>TOTAL REVENUES</b>	<b>10,905</b>	<b>8,000</b>	<b>12,120</b>	<b>6,300</b>	<b>9,121</b>	<b>6,500</b>	
EXPENSES							
PERSONAL SERVICES	110,467	111,176	111,176	52,524	111,176	112,486	
PURCHASE OF SERVICES	1,687	1,957	1,957	875	2,163	1,984	
SUPPLIES	8,570	5,810	13,251	2,929	9,125	5,330	
<b>TOTAL EXPENSES</b>	<b>120,724</b>	<b>118,943</b>	<b>126,384</b>	<b>56,328</b>	<b>122,464</b>	<b>119,800</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>109,819</b>	<b>110,943</b>	<b>114,264</b>	<b>50,028</b>	<b>113,343</b>	<b>113,300</b>	
USE OF RESERVES	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>10,905</b>	<b>8,000</b>	<b>12,120</b>	<b>6,300</b>	<b>9,121</b>	<b>6,500</b>	
<b>TOTAL EXPENSES</b>	<b>120,724</b>	<b>118,943</b>	<b>126,384</b>	<b>56,328</b>	<b>122,464</b>	<b>119,800</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>109,819</b>	<b>110,943</b>	<b>114,264</b>	<b>50,028</b>	<b>113,343</b>	<b>113,300</b>	

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**FUND: GENERAL**

**GOVERNMENTAL SERVICES**

REAL PROPERTY LISTER DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10430						
REVENUES						
3124 TAX COPIES MUNICIPALITIES	2,886	0	3,419	3,420	3,420	1,000
TOTAL INTERGOVERNMENTAL REVENUE	2,886	0	3,419	3,420	3,420	1,000
4522 REAL ESTATE FEES	5,608	6,500	6,500	1,751	3,500	5,500
TOTAL FEES, FINES & FORFEITURES	5,608	6,500	6,500	1,751	3,500	5,500
5305 NLO SALE OF RE ENVELOPES	1,069	0	701	701	701	0
5320 NLO PLAT BOOK SALES REVENUE	1,341	1,500	1,500	428	1,500	0
TOTAL OTHER REVENUE	2,410	1,500	2,201	1,129	2,201	0
TOTAL REVENUES	10,904	8,000	12,120	6,300	9,121	6,500
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	78,541	80,516	80,516	37,745	80,516	82,652
6210 WORKERS COMP	391	322	322	151	322	207
6220 SOCIAL SECURITY	5,919	6,160	6,160	2,849	6,160	6,323
6230 RETIREMENT	9,503	9,742	9,742	4,567	9,742	10,001
6240 DISABILITY INSURANCE	383	395	395	233	395	405
6260 GROUP INSURANCE	15,350	13,558	13,558	6,779	13,558	12,382
6270 LIFE INSURANCE	380	483	483	200	483	516
TOTAL PERSONAL SERVICES	110,467	111,176	111,176	52,524	111,176	112,486
6900 TELEPHONE	275	300	300	276	506	300
6912 PUBLIC LIABILITY EXPENSE	785	1,007	1,007	546	1,007	1,034
6930 TRAVEL	553	575	575	54	575	575
6930.185 TRAVEL ASSESSOR	74	75	75	0	75	75
TOTAL PURCHASE OF SERVICES	1,687	1,957	1,957	876	2,163	1,984
7010 OFFICE SUPPLIES	300	700	700	90	464	500
7010.185 OFFICE SUPPLIES ASSESSOR	2,049	2,500	2,500	98	2,500	2,500
7013.10430 COPY COST - TAXES	1,207	0	0	395	1,200	0
7015 PRINTING	412	250	250	57	250	250
7015.185 PRINTING ASSESSOR	202	0	3,419	351	351	0
7030 POSTAGE	232	0	0	0	0	0
7040 DUES	60	60	60	60	60	80
7120.183 MAP SUPPLIES	1,865	2,300	2,300	1,079	2,000	2,000
7120.5310 NL ENV MUNICIPALITIES	1,442	0	1,742	0	1,500	0
7120.5320 NL PLAT BOOKS	800	0	2,280	800	800	0
TOTAL SUPPLIES	8,569	5,810	13,251	2,930	9,125	5,330
TOTAL EXPENSES	120,723	118,943	126,384	56,330	122,464	119,800

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

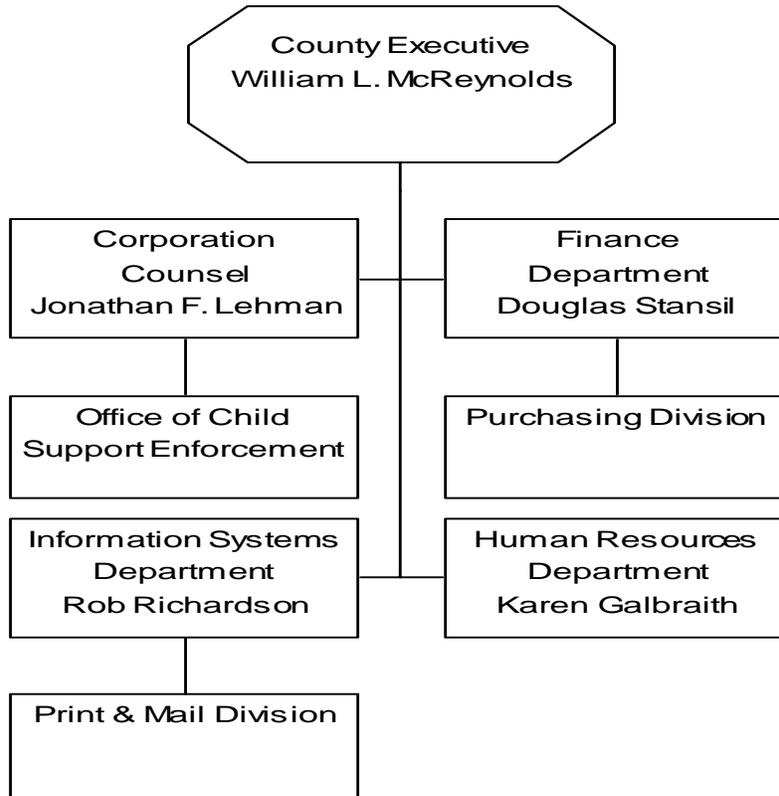
REAL PROPERTY LISTER DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	109,819	110,943	114,264	50,030	113,343	113,300
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	10,904	8,000	12,120	6,300	9,121	6,500
TOTAL EXPENSES	120,723	118,943	126,384	56,330	122,464	119,800
NET (REVENUE) / EXPENSES	109,819	110,943	114,264	50,030	113,343	113,300

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

# ADMINISTRATIVE SERVICES



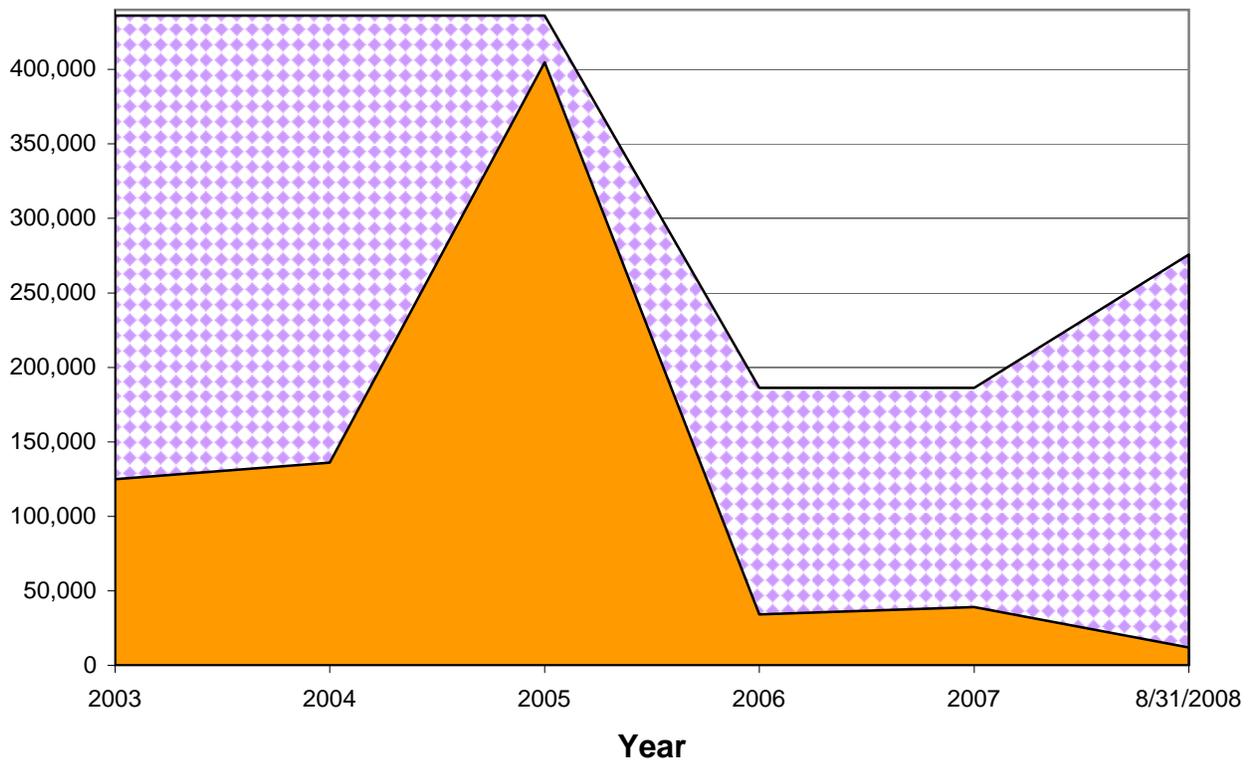
Contingent		7
Corporation Counsel	Jonathan F. Lehman	8
Office of Child Support Enforcement	Jonathan F. Lehman	9
Employee Benefits		10
Finance Department	Douglas Stansil	11
Purchasing Division	Diane Kelly	12
Human Resources Department	Karen Galbraith	13
Information Systems Department	Rob Richardson	14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



Contingent Fund
  Contingent Fund Used

Year	Contingent Fund	Contingent Fund Used
2003	436,217	124,970
2004	436,217	136,011
2005	436,217	404,811
2006	186,217	34,212
2007	186,217	39,061
8/31/2008	275,727	11,889

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

CONTINGENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2007	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10590

EXPENSES

CONTINGENT	0	275,727	263,838	0	275,727	275,727
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TOTAL EXPENSES	0	275,727	263,838	0	275,727	275,727
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## **CORPORATION COUNSEL**

Jonathan F. Lehman, Corporation Counsel

### **OPERATING AUTHORITY AND PURPOSE**

The Corporation Counsel provides legal advice and opinions to the County Board, the County Executive and several departments, and elected constitutional officers. The office is responsible for the prosecution of county zoning violations, represents Racine County in involuntary commitments and protective placements, and defends 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 and property insurance program.

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

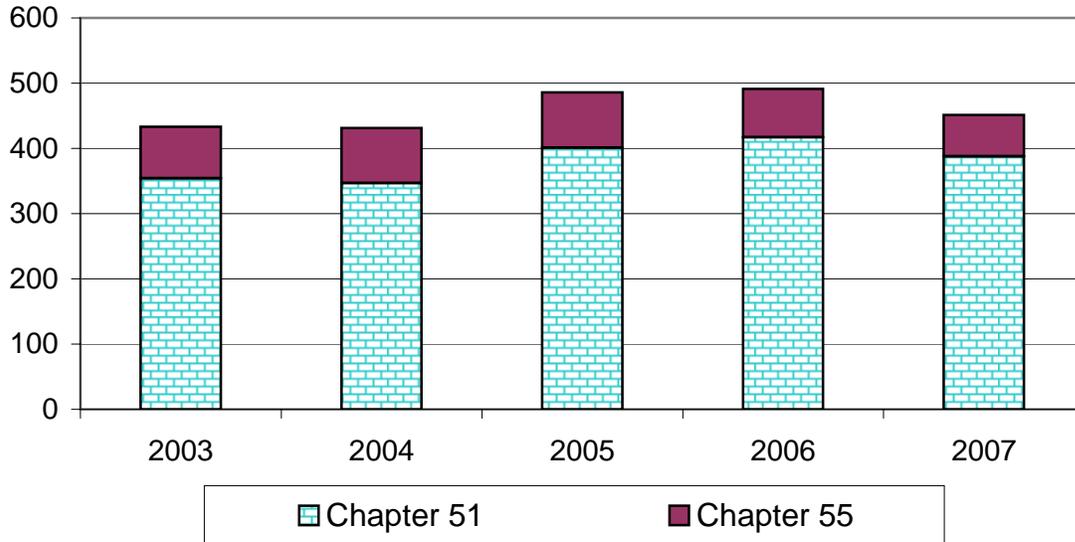
### **EVALUATION OF PERFORMANCE MEASURES**

- One of Corporation Counsel's objectives in the 2008 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 2008 budget was to continue to manage an effective records retention/destruction system, and, under the direction of the Legal Coordinator, Linda Callender, we have exceeded the goal that was set.
- An objective contained in the 2008 budget was to monitor and manage all civil litigation in which Racine County is a party, and we have achieved that goal.
- The final objective stated was to monitor all construction projects and we have and continue to meet this objective, including the conclusion to a multi-year project involving the LEC Expansion (E-Wing).

### **2009 GOALS AND BUDGET STRATEGIES**

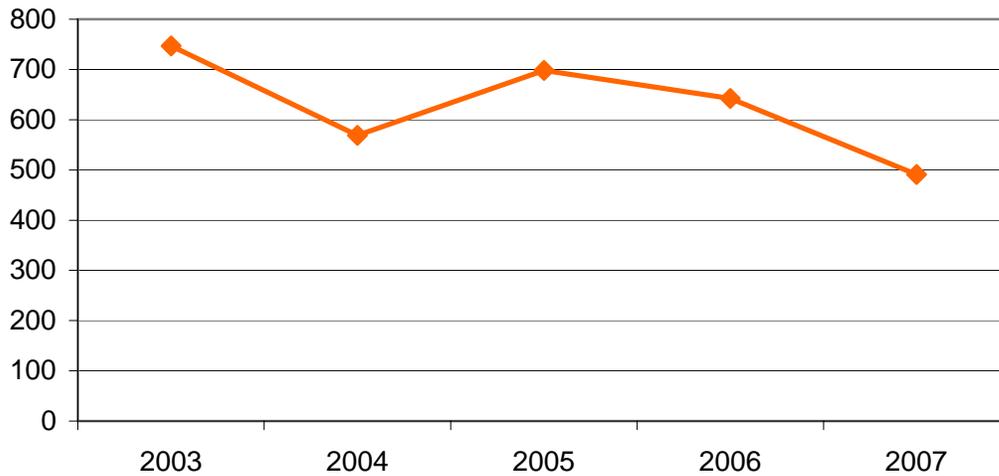
- Provide legal representation in cases concerning involuntary mental commitments and protective placements—the so-called Chapter 51/55 cases—in a manner that balances both the desires and needs of the individual and the needs of the family and community.
- Provide legal services and advice to Racine County elected officials, boards and department heads.
- Continue to manage an effective records retention/destruction system.
- Monitor and manage all civil litigation in which Racine County is a party in the most cost-effective way.
- Continue to monitor all construction projects involving County buildings or County land.
- Continue to manage the office of Child Support Enforcement with cost controls and maximum efficiency.

**Chapter 51 & Chapter 55 Workload**



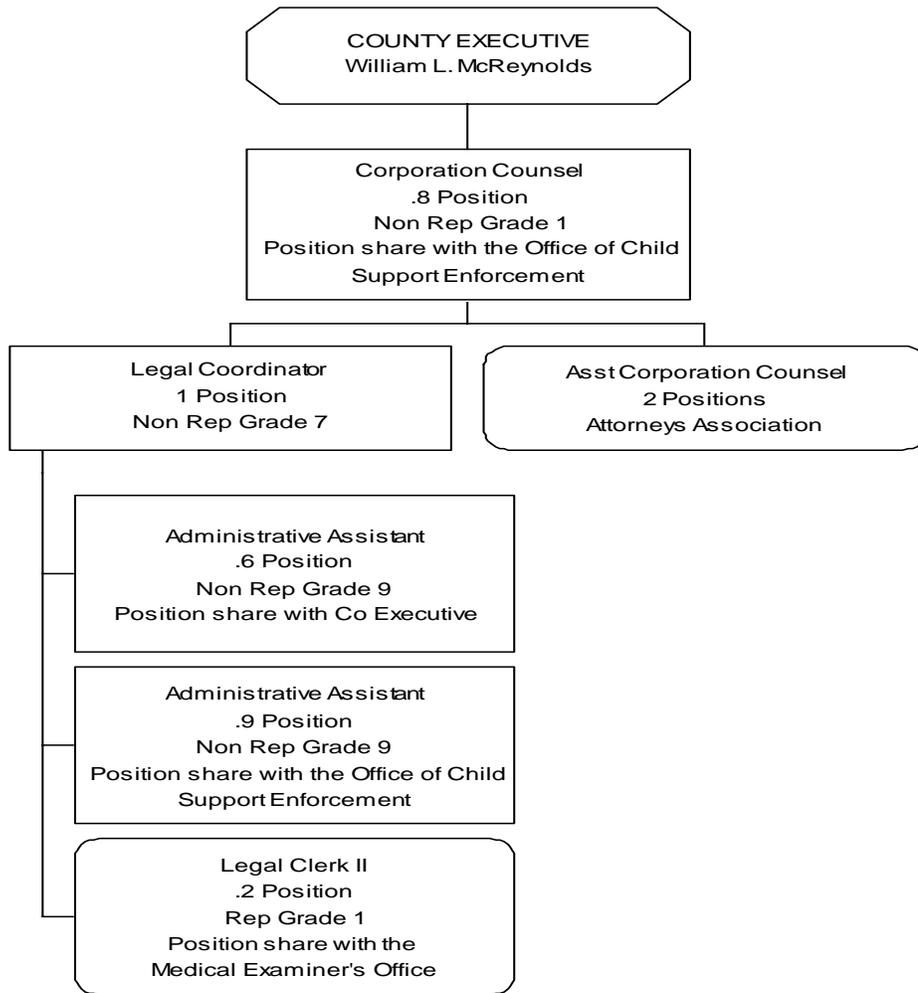
Year	Chapter 51	Chapter 55	Total
2003	354	79	433
2004	347	84	431
2005	401	85	486
2006	417	74	491
2007	388	63	451

**Contracts Processed by Corporation Counsel**



Year	Contracts
2003	747
2004	569
2005	698
2006	642
2007	491

### Corporation Counsel



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec Recom 2009	Adopted 2009
Corporation Counsel	1	1.0	1.0	1.0	0.8 <sup>1</sup>	0.8	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	1.5 <sup>2</sup>	1.5	1.5	
Legal Clerk II		1.0	1.0	1.0	0.0 <sup>2</sup>	0.0	0.2 <sup>3</sup>	
<b>TOTALS</b>		5.6	5.6	5.6	5.3	5.3	5.5	

- 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
- 3 Legal Clerk II position share with the Medical Examiner's Office in the 2009 Budget

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

CORPORATION COUNSEL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10410  
CORPORATION COUNSEL

REVENUES

FEES, FINES & FORFEITURES	4,283	7,500	7,500	1,628	3,600	4,000
TOTAL REVENUES	4,283	7,500	7,500	1,628	3,600	4,000

EXPENSES

PERSONAL SERVICES	496,991	508,764	508,764	238,387	508,764	537,019
PURCHASE OF SERVICES	8,530	10,120	11,473	4,883	9,830	10,012
SUPPLIES	21,096	22,200	22,200	11,114	24,500	26,800
TOTAL EXPENSES	526,617	541,084	542,437	254,384	543,094	573,831
TOTAL NET (REVENUE) / EXPENSES	522,334	533,584	534,937	252,756	539,494	569,831

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10411  
CORPORATION COUNSEL - INSURANCE

REVENUES

MISCELLANEOUS REVENUE	43,210	0	0	65,919	71,684	0
TOTAL REVENUES	43,210	0	0	65,919	71,684	0

EXPENSES

PURCHASE OF SERVICES	95,629	31,300	31,300	103,600	103,600	33,200
TOTAL EXPENSES	95,629	31,300	31,300	103,600	103,600	33,200
TOTAL NET (REVENUE) / EXPENSES	52,419	31,300	31,300	37,681	31,916	33,200

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

CORPORATION COUNSEL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10412  
CORPORATION COUNSEL - RECORDS

EXPENSES

PURCHASE OF SERVICES	5,039	7,000	8,458	4,433	4,433	7,000
SUPPLIES	603	400	400	0	0	400
TOTAL EXPENSES	<u>5,642</u>	<u>7,400</u>	<u>8,858</u>	<u>4,433</u>	<u>4,433</u>	<u>7,400</u>

NET (REVENUE) / EXPENSES	<u>580,395</u>	<u>572,284</u>	<u>575,095</u>	<u>294,870</u>	<u>575,843</u>	<u>610,431</u>
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USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	47,493	7,500	7,500	67,547	75,284	4,000
TOTAL EXPENSES	<u>627,888</u>	<u>579,784</u>	<u>582,595</u>	<u>362,417</u>	<u>651,127</u>	<u>614,431</u>
NET (REVENUE) / EXPENSES	<u>580,395</u>	<u>572,284</u>	<u>575,095</u>	<u>294,870</u>	<u>575,843</u>	<u>610,431</u>

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

CORPORATION COUNSEL

09/30/08

DESCRIPTION	2008		2008		2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
COST CENTER 10410						
CORPORATION COUNSEL						
REVENUES						
4295 PROT PLCMNT/REVIEW ATT FEE	4,283	7,500	7,500	1,628	3,600	4,000
TOTAL FEES FINES & FORFEITURES	4,283	7,500	7,500	1,628	3,600	4,000
TOTAL REVENUES	4,283	7,500	7,500	1,628	3,600	4,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	345,725	360,365	360,365	168,887	360,365	387,811
6210 WORKERS COMP	1,718	1,442	1,442	672	1,442	970
6220 SOCIAL SECURITY	25,762	27,568	27,568	12,612	27,568	29,668
6230 RETIREMENT	41,833	43,604	43,604	20,435	43,604	46,149
6240 DISABILITY INSURANCE	1,669	1,766	1,766	834	1,766	1,901
6260 GROUP INSURANCE	78,285	71,857	71,857	33,895	71,857	68,101
6270 LIFE INSURANCE	1,999	2,162	2,162	1,052	2,162	2,419
TOTAL PERSONAL SERVICES	496,991	508,764	508,764	238,387	508,764	537,019
6380 TRANSCRIPTS	0	50	50	0	0	0
6490 TEMPORARY HELP	1,780	0	0	956	2,200	0
6620 EQUIPMENT REPAIRS	65	65	65	65	65	65
6810 WITNESS FEES	225	150	150	18	60	50
6900 TELEPHONE	998	1,050	1,050	449	800	850
6912 PUBLIC LIABILITY EXPENSE	3,457	4,505	4,505	2,086	4,505	4,847
6930 TRAVEL	22	1,300	1,300	0	0	200
6940 TRAINING	1,983	3,000	4,353	1,310	2,200	4,000
TOTAL PURCHASE OF SERVICES	8,530	10,120	11,473	4,884	9,830	10,012
7010 OFFICE SUPPLIES	1,397	1,300	1,300	946	1,400	1,500
7013 COPY COST	795	1,100	1,100	634	900	1,100
7015 PRINTING	268	150	150	16	150	150
7020 PUBLICATIONS	16,776	18,000	18,000	7,790	20,000	22,000
7030 POSTAGE	424	0	0	0	0	0
7040 DUES	1,435	1,650	1,650	1,341	1,650	1,650
7110 EQUIPMENT	0	0	0	388	400	400
TOTAL SUPPLIES	21,095	22,200	22,200	11,115	24,500	26,800
TOTAL EXPENSES	526,616	541,084	542,437	254,386	543,094	573,831
NET (REVENUE) / EXPENSES	522,333	533,584	534,937	252,758	539,494	569,831

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 2009

CORPORATION COUNSEL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10411						
CORPORATION COUNSEL - INSURANCE						
REVENUES						
5740.061807 INS REC - STORM 6/18/07	43,210	0	0	65,919	71,684	0
TOTAL FEES, FINES & FORFEITURES	43,210	0	0	65,919	71,684	0
TOTAL REVENUES	43,210	0	0	65,919	71,684	0
EXPENSES						
6913 EMPLOYEE INSURANCE	9,332	7,500	7,500	3,629	3,629	4,000
6914.6925 FIRE & EXTENDED INS	15,536	16,000	16,000	21,150	21,150	22,000
6914.6930 BOILER INSURANCE	7,764	7,800	7,800	7,137	7,137	7,200
6915.061807 INS CLAIMS - STORM 6/18/	62,997	0	0	71,684	71,684	0
TOTAL PURCHASE OF SERVICE	95,629	31,300	31,300	103,600	103,600	33,200
TOTAL EXPENSES	95,629	31,300	31,300	103,600	103,600	33,200
NET (REVENUE) / EXPENSES	52,419	31,300	31,300	37,681	31,916	33,200
COST CENTER 10412						
CORPORATION COUNSEL - RECORDS						
EXPENSES						
6320.10412 C/S SHREDDING	1,467	2,000	2,000	1,365	1,365	2,000
6490 TEMPORARY HELP	3,572	5,000	6,458	3,068	3,068	5,000
TOTAL PURCHASE OF SERVICES	5,039	7,000	8,458	4,433	4,433	7,000
7010 OFFICE SUPPLIES	603	400	400	0	0	400
TOTAL SUPPLIES	603	400	400	0	0	400
TOTAL EXPENSES	5,642	7,400	8,858	4,433	4,433	7,400
NET (REVENUE) / EXPENSES	623,604	572,284	575,095	360,791	647,527	610,431
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	47,493	7,500	7,500	67,547	75,284	4,000
TOTAL EXPENSES	627,887	579,784	582,595	362,419	651,127	614,431
NET (REVENUE) / EXPENSES	580,394	572,284	575,095	294,872	575,843	610,431

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



Root River Parkway



## OFFICE OF CHILD SUPPORT ENFORCEMENT

Jonathan F. Lehman, Corporation Counsel  
 Patricia Birchell-Sielaff, Operations Director  
 Anisa Dunn, Legal Director

### OPERATING AUTHORITY AND PURPOSE

The Office of Child Support Enforcement (OCSE) 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, and medical liability support enforcement, as well as paternity establishment. The program's purpose is to locate absent parents, establish paternity and establish, modify and enforce support obligations. The Department is responsible for about 17,791 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 OCSE 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 the state Department of Workforce Development based on four measures. OCSE staff successfully achieved all performance goals set by the state last federal fiscal year resulting in Racine County being awarded the coveted "Certificate of Outstanding Achievement" from DWD Secretary Roberta Gassman. The performance is summarized for the following four 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. The performance goal set - 80%. Racine County achieved 89.08%.
- **Paternity Establishment**: The ratio of the number of paternity-related children present in the IV-D caseload as of 7/30/07 to the total number of paternity-related children present in the IV-D caseload anytime during the year that paternity is established. The performance goal set - 90%; Racine County achieved 100.37 %.
- **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 performance goal set – 65.12%. We achieved 65.33% in this measure.
- **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 statistic under this measure. The performance goal set – 57.57%. Racine OCSE achieved 59.45%.
- **Enforcement of Health Insurance Orders**: Currently there is not a statewide goal for this measure. However, the state is tracking to see how counties are doing in this area before this becomes a required monthly performance measure. Since September, 2007, the statewide percentage of cases has increased from 14.27% to 20.82%. As of 7/31/08, Racine County's average is 36.88% of our cases that have health insurance orders while the statewide average is 34.53%.

### 2009 GOALS AND BUDGET STRATEGIES

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

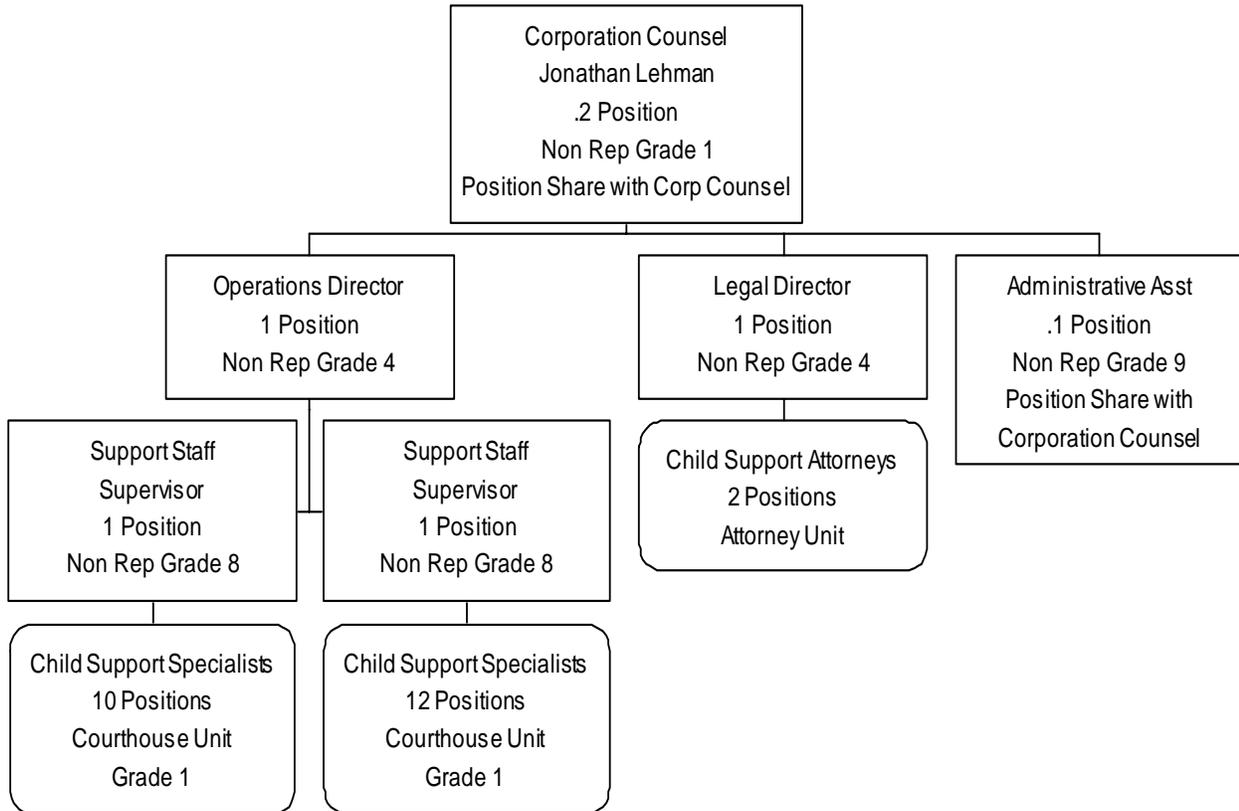
We provide services to custodial parents, non-custodial parents, and most importantly, the children of our community.

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	2004	2005	2006	2007	2008	Co Exec	
							Recom	Adopted
		2004	2005	2006	2007	2008	2009	2009
Corporation Counsel	1	0	0	0.0	0.2 <sup>7</sup>	0.2	0.2	
Child Support Director	3	1	1	1.0	1.0	0.0 <sup>8</sup>	0.0	
Operations Director	4 <sup>8</sup>	1	1	1.0	1.0	1.0	1.0	
Legal Director	4	0	0	0.0	0.0	1.0 <sup>8</sup>	1.0	
Staff Accountant	7	1 <sup>3</sup>	1	1.0	1.0	0.0 <sup>8</sup>	0.0	
Information Coordinator	8	1	0 <sup>3</sup>	0.0	0.0	0.0	0.0	
Support Staff Supervisor	8 <sup>10</sup>	1	1	1.0	1.0	2.0 <sup>8</sup>	2.0	
Administrative Assistant	9	1	1	1.0	0.1 <sup>7</sup>	0.1	0.1	
Paralegal	9	1	1	0.0 <sup>4</sup>	0.0	0.0	0.0	
Fiscal Technician	10	0	1 <sup>3</sup>	1.0	1.0	0.0 <sup>8</sup>	0.0	
Legal Technicians (.5 FTE)	10	0	0	1.5 <sup>4</sup>	0.0 <sup>5</sup>	0.0	0.0	
Child Supp Attorney		5	5	5.0	4.0 <sup>6</sup>	2.0 <sup>8</sup>	2.0	
Child Supp Specialist		11	24 <sup>3</sup>	24.0	23.0 <sup>6</sup>	23.0	22.0 <sup>9</sup>	
Account Clerk III		1 <sup>1,2</sup>	0 <sup>3</sup>	0.0	0.0	0.0	0.0	
Account Clerk II		5 <sup>1,2</sup>	0 <sup>3</sup>	0.0	0.0	0.0	0.0	
Account Clerk I		0 <sup>2</sup>	0	0.0	0.0	0.0	0.0	
Legal Clerk I		12 <sup>2</sup>	0 <sup>3</sup>	0.0	0.0	0.0	0.0	
Sr. Clerk Typist		1	0 <sup>3</sup>	0.0	0.0	0.0	0.0	
Clerk Typist		2	2	0.0 <sup>4</sup>	0.0	0.0	0.0	
Locate Clerk		0 <sup>2</sup>	0	0.0	0.0	0.0	0.0	
<b>TOTALS</b>		<b>44</b>	<b>38</b>	<b>36.5</b>	<b>32.3</b>	<b>29.3</b>	<b>28.3</b>	

FTE - C/S - File Clerks	4.40	4.40	4.00	4.00	3.87	3.87
FTE - C/S Legal Technicians			2.50	1.00	1.00	1.00
FTE - C/S Court Commissioner			0.75	0.75	0.75	0.75
FTE - C/S Attorney				1.00	1.00	1.00

- 1 Administrative Downgrade of Account Clerk III to Account Clerk II
- 2 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
- 3 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
- 4 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
- 5 Elimination of unfilled 1.5 FTE Legal Technicians Non Rep Grade 10; funding for Contracted service budgeted
- 6 Elimination of 1 FTE Child Support Attorney and 1 FTE Child Support Specialist in the 2007 Budget. Both of these positions are unfilled
- 7 Res No 2007-11 movement of Child Support Department under Corporation Counsel department; position share of Administrative Assistant and Corporation Counsel with Corporation Counsel
- 8 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
- 9 Elimination of 1 FTE Child Support Specialist in the 2009 Budget
- 10 Title change from Assistant Program Supervisor to Support Staff Supervisor within the 2009 Budget

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

OFFICE OF CHILD SUPPORT ENFORCEMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10360

CHILD SUPPORT - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,506,445	2,344,310	2,344,310	823,434	2,344,310	2,294,767
FEES, FINES & FORFEITURES	31,822	35,655	35,655	17,048	34,805	34,805
MISCELLANEOUS REVENUES	3,376	3,800	3,800	(3,011)	3,800	3,800
<b>TOTAL REVENUES</b>	<b>2,541,643</b>	<b>2,383,765</b>	<b>2,383,765</b>	<b>837,471</b>	<b>2,382,915</b>	<b>2,333,372</b>

EXPENSES

PERSONAL SERVICES	2,021,379	1,895,962	1,895,962	863,228	1,895,962	1,884,412
PURCHASE OF SERVICES	507,372	577,903	571,268	256,088	554,202	570,668
SUPPLIES	56,177	66,950	66,950	21,994	51,475	56,350
PROPERTY	1,284	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>2,586,212</b>	<b>2,540,815</b>	<b>2,534,180</b>	<b>1,141,310</b>	<b>2,501,639</b>	<b>2,511,430</b>
USE OF RESERVES FOR CAPITAL	(4,046)	0	0	0	0	0
<b>NET (REVENUE) / EXPENSES</b>	<b>40,523</b>	<b>157,050</b>	<b>150,415</b>	<b>303,839</b>	<b>118,724</b>	<b>178,058</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10361

CHILD SUPPORT - ORDER MODIFICATION GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	46,003	0	0	0	0	16,417
<b>TOTAL REVENUES</b>	<b>46,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,417</b>

EXPENSES

PURCHASE OF SERVICES	0	0	0	0	0	8,517
SUPPLIES	2,410	0	0	0	0	0
PROPERTY	43,593	0	0	0	0	7,900
<b>TOTAL EXPENSES</b>	<b>46,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,417</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10156

DISTRICT ATTORNEY OFFICE - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	3,973	0	0	1,598	1,598	0
<b>TOTAL REVENUES</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>1,598</b>	<b>1,598</b>	<b>0</b>

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

OFFICE OF CHILD SUPPORT ENFORCEMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	8,385	0	0	0	0	0	
PURCHASE OF SERVICES	55	0	0	0	0	0	
TOTAL EXPENSES	8,440	0	0	0	0	0	
USE OF RESERVES							
NET (REVENUE) / EXPENSES	4,467	0	0	(1,598)	(1,598)	0	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10162

CLERK OF COURTS - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	48,512	66,623	66,623	45,832	66,623	123,873
TOTAL REVENUES	48,512	66,623	66,623	45,832	66,623	123,873

EXPENSES

PERSONAL SERVICES	101,903	100,128	100,128	35,896	100,128	174,402
PURCHASE OF SERVICES	4,308	816	7,451	2,811	816	11,784
SUPPLIES	0	0	0	0	0	1,500
TOTAL EXPENSES	106,211	100,944	107,579	38,707	100,944	187,686
USE OF RESERVES						
NET (REVENUE) / EXPENSES	57,699	34,321	40,956	(7,125)	34,321	63,813

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10171

FAMILY COURT COMMISSIONER - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	120,362	153,520	160,242	76,250	153,520	170,984
TOTAL REVENUES	120,362	153,520	160,242	76,250	153,520	170,984

EXPENSES

PERSONAL SERVICES	170,919	166,335	166,335	68,997	166,335	185,477
PURCHASE OF SERVICES	54,975	64,864	75,050	29,682	64,864	72,137
SUPPLIES	1,445	1,407	1,407	539	1,407	1,452
TOTAL EXPENSES	227,339	232,606	242,792	99,218	232,606	259,066
NET (REVENUE) / EXPENSES	106,977	79,086	82,550	22,968	79,086	88,082

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10185  
SHERIFF'S DEPARTMENT - CHILD SUPPORT

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
REVENUES							
INTERGOVERNMENTAL REVENUES	61,596	0	0	2,343	2,343	0	
<b>TOTAL REVENUES</b>	<b>61,596</b>	<b>0</b>	<b>0</b>	<b>2,343</b>	<b>2,343</b>	<b>0</b>	
EXPENSES							
PERSONAL SERVICES	94,096	0	0	0	0	0	
PURCHASE OF SERVICES	2,781	0	0	0	0	0	
<b>TOTAL EXPENSES</b>	<b>96,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>35,281</b>	<b>0</b>	<b>0</b>	<b>(2,343)</b>	<b>(2,343)</b>	<b>0</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10401  
INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
INTERGOVERNMENTAL REVENUES	2,616	1,995	1,995	123	1,162	1,151	
<b>TOTAL REVENUES</b>	<b>2,616</b>	<b>1,995</b>	<b>1,995</b>	<b>123</b>	<b>1,162</b>	<b>1,151</b>	
EXPENSES							
PERSONAL SERVICES	2,031	1,803	1,803	169	241	241	
PURCHASE OF SERVICES	1,028	719	719	570	1,019	1,003	
SUPPLIES	1,004	500	500	0	500	500	
<b>TOTAL EXPENSES</b>	<b>4,063</b>	<b>3,022</b>	<b>3,022</b>	<b>739</b>	<b>1,760</b>	<b>1,744</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>1,447</b>	<b>1,027</b>	<b>1,027</b>	<b>616</b>	<b>598</b>	<b>593</b>	
USE OF RESERVES	(4,046)	0	0	0	0	0	
<b>NET (REVENUE) / EXPENSES</b>	<b>246,394</b>	<b>271,484</b>	<b>274,948</b>	<b>316,357</b>	<b>228,788</b>	<b>330,546</b>	
USE OF RESERVES	(4,046)	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>2,824,705</b>	<b>2,605,903</b>	<b>2,612,625</b>	<b>963,617</b>	<b>2,608,161</b>	<b>2,645,797</b>	
<b>TOTAL EXPENSES</b>	<b>3,075,145</b>	<b>2,877,387</b>	<b>2,887,573</b>	<b>1,279,974</b>	<b>2,836,949</b>	<b>2,976,343</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>246,394</b>	<b>271,484</b>	<b>274,948</b>	<b>316,357</b>	<b>228,788</b>	<b>330,546</b>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2008		2008		2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
COST CENTER 10360						
CHILD SUPPORT - ADMINISTRATION						
REVENUES						
3127 STATE GENERAL PROPERTY REV	0	321,552	321,552	0	321,552	305,662
3280 CHILDREN FIRST REVENUE	3,647	0	0	0	0	0
3320 ADMINISTRATIVE REVENUES	1,618,765	1,165,874	1,165,874	756,537	1,165,874	1,168,599
3330 PERFORMANCE BASED INCENTIVE	768,631	734,884	734,884	0	734,884	705,506
3335 MEDICAL SUPPORT LIAB REVENUE	115,402	122,000	122,000	66,896	122,000	115,000
<b>TOTAL INTERGOVERNMENTAL</b>	<b>2,506,445</b>	<b>2,344,310</b>	<b>2,344,310</b>	<b>823,433</b>	<b>2,344,310</b>	<b>2,294,767</b>
4290 CIRCUIT COURT FEES & COSTS	444	850	850	0	0	0
4460 GENETIC TEST FEES	16,298	19,755	19,755	9,176	19,755	19,755
4465 NON-IV-D WITHHOLDING	8,085	8,000	8,000	3,955	8,000	8,000
4470 BIRTH CERTIFICATE FEES	1,820	1,850	1,850	1,397	1,850	1,850
4490 APPLICATION FOR SERVICE FEE	5,175	5,200	5,200	2,520	5,200	5,200
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>31,822</b>	<b>35,655</b>	<b>35,655</b>	<b>17,048</b>	<b>34,805</b>	<b>34,805</b>
5705 MISCELLANEOUS REVENUES	3,376	3,800	3,800	3,011	3,800	3,800
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>3,376</b>	<b>3,800</b>	<b>3,800</b>	<b>3,011</b>	<b>3,800</b>	<b>3,800</b>
<b>TOTAL REVENUES</b>	<b>2,541,643</b>	<b>2,383,765</b>	<b>2,383,765</b>	<b>843,492</b>	<b>2,382,915</b>	<b>2,333,372</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,282,277	1,246,340	1,246,340	548,567	1,246,340	1,268,672
6210 WORKERS COMP	6,384	4,989	4,989	2,177	4,989	3,165
6220 SOCIAL SECURITY	93,314	95,350	95,350	39,969	95,350	97,056
6230 RETIREMENT	153,895	150,808	150,808	66,377	150,808	150,969
6240 DISABILITY INSURANCE	6,292	6,104	6,104	2,588	6,104	6,222
6250 UNEMPLOYMENT COMP	2,410	0	0	6,820	0	0
6260 GROUP INSURANCE	469,455	383,691	383,691	192,638	383,691	350,411
6270 LIFE INSURANCE	7,352	7,480	7,480	3,293	7,480	7,917
6280 TUITION REIMBURSEMENT	0	1,200	1,200	800	1,200	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,021,379</b>	<b>1,895,962</b>	<b>1,895,962</b>	<b>863,229</b>	<b>1,895,962</b>	<b>1,884,412</b>
6320.202 C/S VITAL STATS	2,143	0	0	390	1,600	1,600
6320.204 C/S LOCATE SERVICES	1,015	1,080	1,080	464	1,080	1,200
6320.206 C/S FILE CLERKS	98,038	103,000	96,365	29,823	76,200	0
6320.300 C/S CALL CENTER	25,000	65,000	65,000	16,250	65,000	65,000
6320.3325 C/S EXTRADITION EXP	1,472	2,000	2,000	0	1,500	2,000
6320.4460 C/S GENETIC TEST	72,107	78,300	78,300	24,933	70,000	72,000
6330 ATTORNEYS	43,510	50,000	50,000	30,980	50,000	50,000
6340 COURT REPORTERS	1,858	0	0	0	0	0

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## BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6360 INTERPRETERS	1,650	2,335	2,335	567	1,500	1,750
6380 TRANSCRIPTS	9	50	50	0	20	25
6490 TEMPORARY HELP	26,698	30,800	30,800	18,303	44,400	127,235
6500 CONSULTANTS	150	0	0	0	0	0
6620 EQUIPMENT REPAIRS	2,115	0	0	0	0	0
6630 BUILDING REPAIRS	58	0	0	0	0	0
6640 RENT	128,604	131,604	131,604	76,769	131,604	134,679
6660 WASTE DISPOSAL	440	467	467	166	471	500
6670 JANITORIAL	9,414	8,185	8,185	4,875	8,185	8,185
6680 PEST CONTROL	451	504	504	209	504	550
6720 MAINTENANCE CONTRACTS	2,121	8,284	8,284	7,729	8,284	8,284
6840 PROCESS FEES	58,568	57,500	57,500	27,920	57,500	60,000
6900 TELEPHONE	13,030	12,700	12,700	5,386	12,700	12,700
6912 PUBLIC LIABILITY EXPENSE	12,823	15,579	15,579	6,798	15,579	15,860
6920 ADVERTISING	75	515	515	0	75	100
6930 TRAVEL	2,250	3,000	3,000	1,207	3,000	3,000
6940 TRAINING	3,774	7,000	7,000	3,319	5,000	6,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>507,373</b>	<b>577,903</b>	<b>571,268</b>	<b>256,088</b>	<b>554,202</b>	<b>570,668</b>
7010 OFFICE SUPPLIES	4,394	7,500	7,500	1,211	4,325	5,000
7012 PAPER	4,326	4,000	4,000	4	4,000	4,000
7013 COPY COST	8,796	9,000	9,000	3,061	6,200	7,000
7015 PRINTING	3,571	4,000	4,000	2,265	4,300	4,500
7020 PUBLICATIONS	864	1,800	1,800	630	1,000	1,200
7030 POSTAGE	30,168	35,000	35,000	12,349	28,000	30,000
7040 DUES	2,390	2,150	2,150	1,801	2,150	2,150
7110 EQUIPMENT	816	1,500	1,500	0	0	1,000
7135 JANITORIAL SUPPLIES	851	2,000	2,000	674	1,500	1,500
<b>TOTAL SUPPLIES</b>	<b>56,176</b>	<b>66,950</b>	<b>66,950</b>	<b>21,995</b>	<b>51,475</b>	<b>56,350</b>
7220.06001 PC REPLACEMENT	1,284	0	0	0	0	0
<b>TOTAL CAPITAL</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>2,586,212</b>	<b>2,540,815</b>	<b>2,534,180</b>	<b>1,141,312</b>	<b>2,501,639</b>	<b>2,511,430</b>
USE OF RESERVES FOR CAPITAL	0	0	0	0	0	0
<b>NET (REVENUE) / EXPENSES</b>	<b>44,569</b>	<b>157,050</b>	<b>150,415</b>	<b>297,820</b>	<b>118,724</b>	<b>178,058</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10361						
CHILD SUPPORT - ORDER MODIFICATION GRANT						
REVENUES						
3270 ORDER MODIFICATION RES 92-63	15,641	0	0	0	0	9,890
3320 ADMINISTRATIVE REVENUES	30,362	0	0	0	0	6,527
TOTAL INTERGOVERNMENTAL	46,003	0	0	0	0	16,417
TOTAL REVENUES	46,003	0	0	0	0	16,417
EXPENSES						
6320 CONTRACTED SERVICES	0	0	0	0	0	8,517
TOTAL PURCHASE OF SERVICES	0	0	0	0	0	8,517
7010 OFFICE SUPPLIES	580	0	0	0	0	0
7110.200742 EQUIP - SPEC IMP FUND	1,830	0	0	0	0	0
TOTAL SUPPLIES	2,410	0	0	0	0	0
7220.200742 CAPT PURCH SPEC IMP FUND	43,593	0	0	0	0	0
7220.20091 CAP 3 LAPTOPS/SOFTWARE	0	0	0	0	0	6,900
7220.20092 CAP PROJECTOR	0	0	0	0	0	1,000
TOTAL CAPITAL	43,593	0	0	0	0	7,900
TOTAL EXPENSES	46,003	0	0	0	0	16,417
NET (REVENUE) / EXPENSES	0	0	0	0	0	0

COST CENTER 10156

DISTRICT ATTORNEY OFFICE - CHILD SUPPORT

REVENUES

3320 ADMINISTRATIVE REVENUES	3,973	0	0	1,598	1,598	0
TOTAL INTERGOVERNMENTAL	3,973	0	0	1,598	1,598	0
TOTAL REVENUES	3,973	0	0	1,598	1,598	0

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	5,520	0	0	0	0	0
6210 WORKERS COMP	27	0	0	0	0	0
6220 SOCIAL SECURITY	422	0	0	0	0	0
6230 RETIREMENT	668	0	0	0	0	0
6240 DISABILITY INSURANCE	27	0	0	0	0	0
6260 GROUP INSURANCE	1,689	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6270 LIFE INSURANCE	33	0	0	0	0	0
TOTAL PERSONAL SERVICES	8,386	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	55	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	55	0	0	0	0	0
TOTAL EXPENSES	8,441	0	0	0	0	0
NET (REVENUE) / EXPENSES	4,468	0	0	(1,598)	(1,598)	0
COST CENTER 10162						
CLERK OF COURTS - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	48,512	66,623	66,623	45,832	66,623	123,873
TOTAL INTERGOVERNMENTAL	48,512	66,623	66,623	45,832	66,623	123,873
TOTAL REVENUES	48,512	66,623	66,623	45,832	66,623	123,873
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	64,384	65,303	65,303	29,882	65,303	112,770
6210 WORKERS COMP	321	261	261	119	261	282
6220 SOCIAL SECURITY	4,925	4,996	4,996	2,286	4,996	8,626
6230 RETIREMENT	7,790	7,901	7,901	3,616	7,901	13,487
6240 DISABILITY INSURANCE	311	320	320	3	320	552
6260 GROUP INSURANCE	23,793	20,956	20,956	0	20,956	37,981
6270 LIFE INSURANCE	379	391	391	4	391	704
TOTAL PERSONAL SERVICES	101,903	100,128	100,128	35,910	100,128	174,402
6490 TEMPORARY HELP	3,665	0	6,635	2,811	0	10,375
6912 PUBLIC LIABILITY EXPENSE	644	816	816	0	816	1,409
TOTAL PURCHASE OF SERVICES	4,309	816	7,451	2,811	816	11,784
7010 OFFICE SUPPLIES	0	0	0	0	0	1,500
TOTAL SUPPLIES	0	0	0	0	0	1,500
TOTAL EXPENSES	106,212	100,944	107,579	38,721	100,944	187,686
NET (REVENUE) / EXPENSES	57,700	34,321	40,956	(7,111)	34,321	63,813

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COST CENTER 10171

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
FAMILY COURT COMMISSIONER - CHILD SUPPORT						
REVENUES						
3320 ADMINISTRATIVE REVENUES	120,362	153,520	160,242	76,250	153,520	170,984
TOTAL INTERGOVERNMENTAL	120,362	153,520	160,242	76,250	153,520	170,984
TOTAL REVENUES	120,362	153,520	160,242	76,250	153,520	170,984
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	120,656	122,096	122,096	57,440	122,096	135,880
6210 WORKERS COMP	601	490	490	228	490	341
6220 SOCIAL SECURITY	9,230	9,340	9,340	4,394	9,340	10,396
6230 RETIREMENT	14,599	14,774	14,774	6,950	14,774	16,421
6240 DISABILITY INSURANCE	567	599	599	7	599	666
6260 GROUP INSURANCE	24,560	18,303	18,303	0	18,303	20,925
6270 LIFE INSURANCE	706	733	733	8	733	848
TOTAL PERSONAL SERVICES	170,919	166,335	166,335	69,027	166,335	185,477
6350 COURT COMMISSIONERS	53,249	62,400	72,168	29,284	62,400	69,500
6912 PUBLIC LIABILITY EXPENSE	1,207	1,526	1,526	0	1,526	1,699
6940 TRAINING	520	938	1,356	398	938	938
TOTAL PURCHASE OF SERVICES	54,976	64,864	75,050	29,682	64,864	72,137
7010 OFFICE SUPPLIES	579	600	600	34	600	600
7013 COPY COST	2	0	0	0	0	0
7015 PRINTING	291	200	200	0	200	200
7020 PUBLICATIONS	242	247	247	149	247	259
7040 DUES	330	360	360	356	360	393
TOTAL SUPPLIES	1,444	1,407	1,407	539	1,407	1,452
TOTAL EXPENSES	227,339	232,606	242,792	99,248	232,606	259,066
NET (REVENUE) / EXPENSES	106,977	79,086	82,550	22,998	79,086	88,082

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

COST CENTER 10185

SHERIFF'S DEPARTMENT - CHILD SUPPORT

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
REVENUES						
3320 ADMINISTRATIVE REVENUES	61,596	0	0	2,343	2,343	0
TOTAL INTERGOVERNMENTAL	61,596	0	0	2,343	2,343	0
TOTAL REVENUES	61,596	0	0	2,343	2,343	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	58,079	0	0	0	0	0
6125 REGULAR WAGES - OVERTIME	1,261	0	0	0	0	0
6210 WORKERS COMP	1,343	0	0	0	0	0
6220 SOCIAL SECURITY	4,402	0	0	0	0	0
6230 RETIREMENT	12,775	0	0	0	0	0
6260 GROUP INSURANCE	15,350	0	0	0	0	0
6270 LIFE INSURANCE	287	0	0	0	0	0
6290.145 CLOTHING ALLOWANCE DEPUT	600	0	0	0	0	0
TOTAL PERSONAL SERVICES	94,097	0	0	0	0	0
6700.5600 V/M - GAS	1,644	0	0	0	0	0
6900 TELEPHONE	543	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	593	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	2,780	0	0	0	0	0
TOTAL EXPENSES	96,877	0	0	0	0	0
NET (REVENUE) / EXPENSES	35,281	0	0	(2,343)	(2,343)	0

COST CENTER 10401

INFORMATION SYSTEM DEPARTMENT - CHILD SUPPORT

REVENUES						
3320 ADMINISTRATIVE REVENUES	2,616	1,995	1,995	123	1,162	1,151
TOTAL INTERGOVERNMENTAL	2,616	1,995	1,995	123	1,162	1,151
TOTAL REVENUES	2,616	1,995	1,995	123	1,162	1,151

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 2009

OFFICE OF CHILD SUPPORT  
ENFORCEMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
<b>EXPENSES</b>						
6120 REGULAR WAGES - PRODUCTIVE	1,690	1,500	1,500	140	200	200
6210 WORKERS COMP	8	6	6	1	2	2
6220 SOCIAL SECURITY	129	115	115	11	16	16
6230 RETIREMENT	203	182	182	17	23	23
<b>TOTAL PERSONAL SERVICES</b>	<b>2,030</b>	<b>1,803</b>	<b>1,803</b>	<b>169</b>	<b>241</b>	<b>241</b>
6320.70800 C/S DESKTOP SUPPORT	872	700	700	570	1,000	1,000
6721.72275 SWM - PHONES	140	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	17	19	19	0	19	3
<b>TOTAL PERSONAL SERVICES</b>	<b>1,029</b>	<b>719</b>	<b>719</b>	<b>570</b>	<b>1,019</b>	<b>1,003</b>
7123 PC SUPPORT	1,004	500	500	0	500	500
<b>TOTAL SUPPLIES</b>	<b>1,004</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>TOTAL EXPENSES</b>	<b>4,063</b>	<b>3,022</b>	<b>3,022</b>	<b>739</b>	<b>1,760</b>	<b>1,744</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,447</b>	<b>1,027</b>	<b>1,027</b>	<b>616</b>	<b>598</b>	<b>593</b>
USE OF RESERVES	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>2,824,705</b>	<b>2,605,903</b>	<b>2,612,625</b>	<b>969,638</b>	<b>2,608,161</b>	<b>2,645,797</b>
<b>TOTAL EXPENSES</b>	<b>3,075,147</b>	<b>2,877,387</b>	<b>2,887,573</b>	<b>1,280,020</b>	<b>2,836,949</b>	<b>2,976,343</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>250,442</b>	<b>271,484</b>	<b>274,948</b>	<b>310,382</b>	<b>228,788</b>	<b>330,546</b>

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. In 2008, a five million dollar excess liability policy with a one million dollar retainage was purchased. The County budgets for its' 8% share of remediation costs of the Hunts landfill.

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

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

EMPLOYEE BENEFITS

09/30/08

DESCRIPTION	2008		2008		2009		ADOPTED
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET	
<b>WORKERS COMPENSATION 10250</b>							
RECEIPTS	815,430	841,980	841,980	482,902	841,980	850,464	
EXPENSES	592,104	841,980	2,837,316	190,411	841,980	850,464	
NET OF (REVENUE) / EXPENSE	(223,326)	0	1,995,336	(292,491)	0	0	
<b>SOCIAL SECURITY 10260</b>							
RECEIPTS	3,123,101	3,263,597	3,263,597	1,570,194	3,263,597	3,291,739	
EXPENSES	3,123,101	3,263,597	3,263,597	1,558,671	3,263,597	3,291,739	
NET OF (REVENUE) / EXPENSE	0	0	0	(11,523)	0	0	
<b>RETIREMENT 10270</b>							
RECEIPTS	6,080,775	6,177,896	6,177,896	2,971,072	6,177,896	6,226,802	
EXPENSES	6,080,776	6,177,896	6,177,896	2,250,178	6,177,896	6,226,802	
NET OF (REVENUE) / EXPENSE	1	0	0	(720,894)	0	0	
<b>GROUP INSURANCE 10310</b>							
RECEIPTS	23,443,145	22,967,939	22,967,939	10,935,728	22,967,939	20,763,292	
EXPENSES	19,856,607	22,967,939	27,144,040	6,718,517	22,967,939	20,763,292	
NET OF (REVENUE) / EXPENSE	(3,586,538)	0	4,176,101	(4,217,211)	0	0	
<b>DISABILITY INSURANCE 10280</b>							
RECEIPTS	144,711	160,124	160,124	70,914	160,124	216,089	
EXPENSES	144,711	160,124	160,124	70,302	160,124	216,089	
NET OF (REVENUE) / EXPENSE	0	0	0	(612)	0	0	
<b>UNEMPLOYMENT COMPENSATION 10290</b>							
RECEIPTS	117,480	0	0	67,724	0	0	
EXPENSES	117,480	0	0	55,044	0	0	
NET OF (REVENUE) / EXPENSE	0	0	0	(12,680)	0	0	
<b>LIFE INSURANCE 10300</b>							
RECEIPTS	222,539	229,398	229,398	113,995	229,398	255,485	
EXPENSES	223,297	229,398	229,398	113,824	229,398	255,485	
NET OF (REVENUE) / EXPENSE	758	0	0	(171)	0	0	
<b>PUBLIC LIABILITY 10230</b>							
RECEIPTS	430,709	574,198	574,198	261,161	574,198	576,503	
EXPENSES	420,599	574,198	2,370,467	463,331	574,198	576,503	
EXPENSE HUNTS LANDFILL	10,000	0	103,730	30,000	30,000	0	
NET OF (REVENUE) / EXPENSE	(110)	0	1,899,999	232,170	30,000	0	
<b>VEHICLE INSURANCE 10240</b>							
RECEIPTS	99,235	90,000	90,000	90,327	90,000	90,000	
EXPENSES	198,471	90,000	1,066,231	6,202	90,000	90,000	
NET OF (REVENUE) / EXPENSE	99,236	0	976,231	(84,125)	0	0	

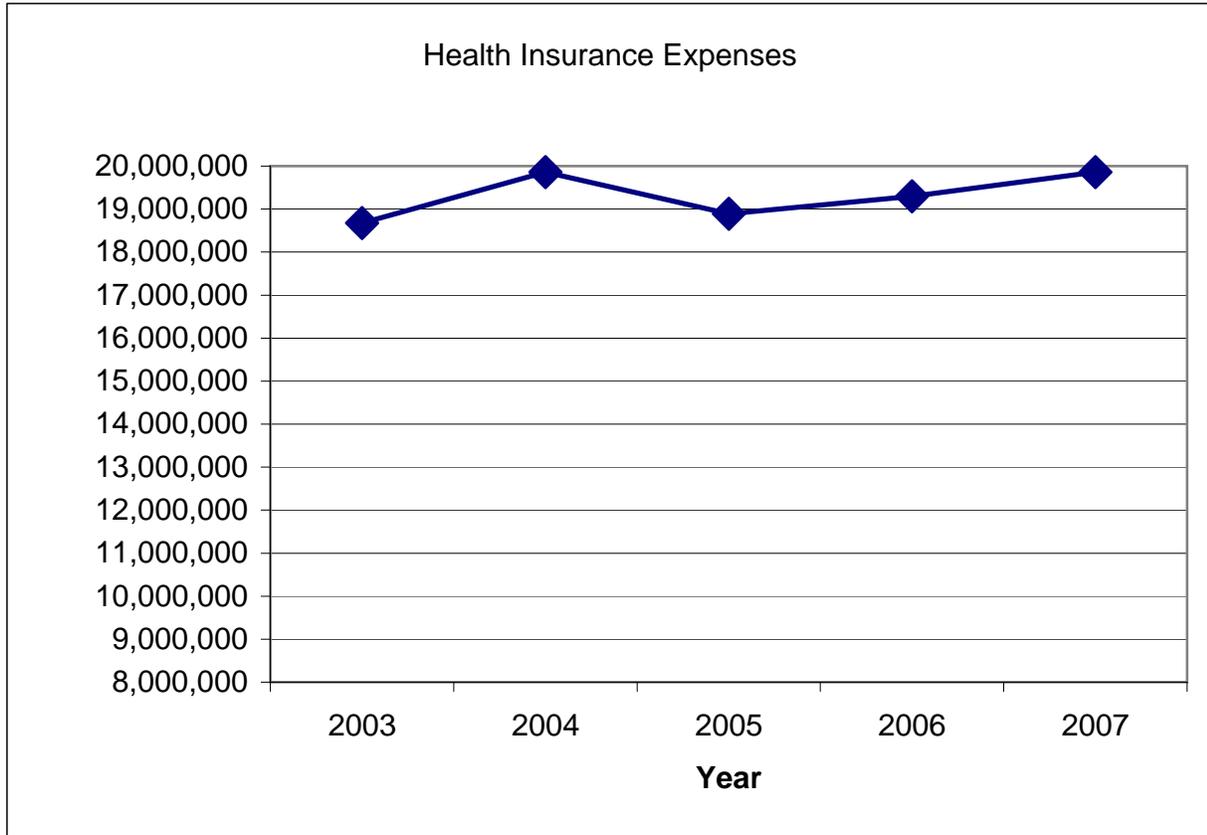
**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

EMPLOYEE BENEFITS

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
RETIREE INSURANCE 10315							
RECEIPTS - EMPLOYEE SHARE	792,788	877,401	877,401	844,094	877,401	775,470	
RECEIPTS - REIMBURSEMENT	1,202,265	1,268,259	1,268,259	390,816	1,268,259	1,260,649	
EXPENSES- HEALTH INSURANCE	8,101,026	9,086,796	9,086,796	4,479,246	9,086,796	8,208,860	
EXPENSES- LIFE INSURANCE	15,800	21,200	21,200	7,237	21,200	18,109	
NET OF (REVENUE) / EXPENSE	6,121,773	6,962,336	6,962,336	3,251,573	6,962,336	6,190,850	



Year	Health Insurance Expenses
2003	18,674,051
2004	19,863,030
2005	18,889,587
2006	19,300,509
2007	19,856,608
8/31/2008	10,138,283

## **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.

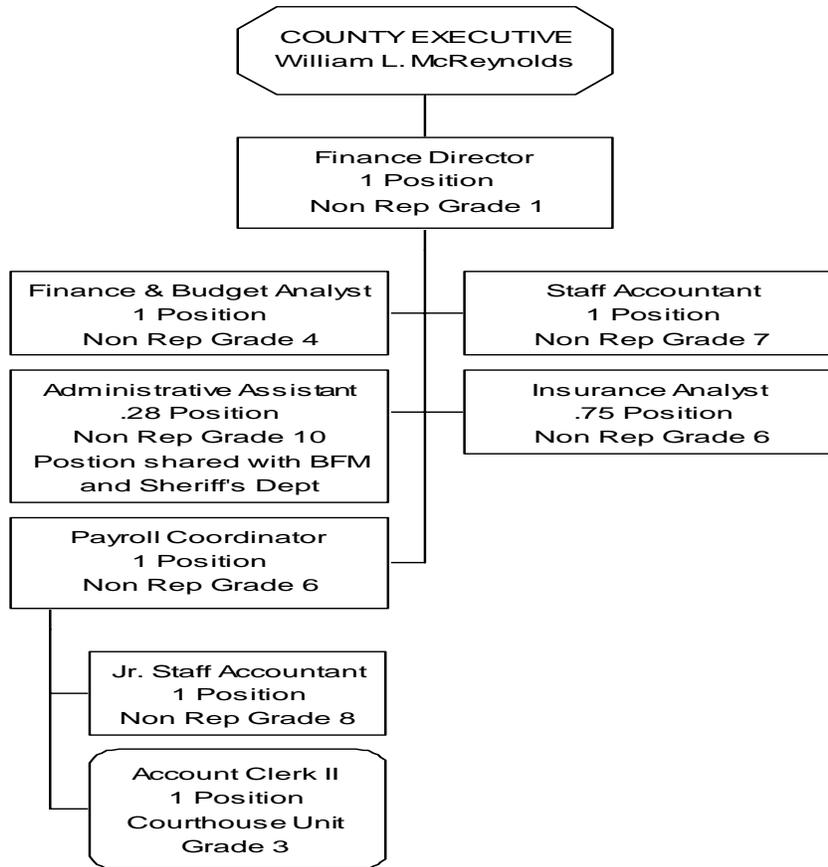
### **EVALUATION OF PERFORMANCE MEASURES**

- The new OPEB reporting standard was implemented.
- A study of the costs of the Planning Department by service provided was completed.
- The Finance Department completed the implementation of new upgrade to the payroll software system.

### **2009 GOALS AND BUDGET STRATEGIES**

- Develop a process of scanning all contracts entered into by the County.
- Complete one internal audit of a selected County department.
- Expand the scanning process to include vouchers and journal entries for all areas.

# Finance Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Finance Director	1	1	1	1.0	1.0	1.00	1.00	
Asst Finance Director	3	1	0 <sup>2</sup>	0.0	0.0	0.00	0.00	
Finance Budget Analyst	4	1	1	1.0	1.0	1.00	1.00	
Payroll Coordinator	6	1	1	1.0	1.0	1.00	1.00	
Insurance Analyst	6	0	0	0.5 <sup>3</sup>	0.5	0.75 <sup>5</sup>	0.75	
Staff Accountant	7	1	1	1.0	1.0	1.00	1.00	
Jr. Staff Accountant	8 <sup>4</sup>	1	1	1.0	1.0	1.00	1.00	
Administrative Asst	10	0	0	0.0	0.0	0.00	0.28 <sup>6</sup>	
Account Clerk II		1 <sup>1</sup>	1	1.0	1.0	1.00	1.00	
Account Clerk I		1 <sup>1</sup>	1	0.0 <sup>3</sup>	0.0	0.00	0.00	
<b>TOTALS</b>		<b>8</b>	<b>7</b>	<b>6.5</b>	<b>6.5</b>	<b>6.75</b>	<b>7.03</b>	

- 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.
- 6 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 shared position with Building & Facilities Management and the Sheriff's Department.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FINANCE DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10350							
FINANCE DEPARTMENT							
REVENUES							
FEES, FINES & FORFEITURES	606	4,210	4,210	1,794	3,000	3,000	
TOTAL REVENUES	606	4,210	4,210	1,794	3,000	3,000	
EXPENSES							
PERSONAL SERVICES	601,203	623,223	623,223	295,139	623,223	634,770	
PURCHASE OF SERVICES	102,386	113,445	216,979	24,951	121,395	148,375	
SUPPLIES	8,869	19,370	29,026	10,652	19,641	15,450	
TOTAL EXPENSES	712,458	756,038	869,228	330,742	764,259	798,595	
TOTAL NET (REVENUE) / EXPENSES	711,852	751,828	865,018	328,948	761,259	795,595	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10394							
COPIER POOL							
REVENUES							
OTHER REVENUES	168,198	0	0	90,849	150,000	0	
TOTAL REVENUES	168,198	0	0	90,849	150,000	0	
EXPENSES							
PURCHASE OF SERVICES	116,896	0	0	47,330	103,000	0	
SUPPLIES	1,017	0	0	1,514	1,200	0	
PROPERTY	26,469	0	90,320	87,701	1,500	0	
TOTAL EXPENSES	144,382	0	90,320	136,545	105,700	0	
TOTAL NET (REVENUE) / EXPENSES	(23,816)	0	90,320	45,696	(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.

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

FINANCE DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10350						
REVENUES						
4240 GARNISHMENT FEE	606	4,210	4,210	1,794	3,000	3,000
TOTAL FEES, FINES & FORFEITURES	606	4,210	4,210	1,794	3,000	3,000
TOTAL REVENUES	606	4,210	4,210	1,794	3,000	3,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	417,125	447,633	447,633	210,292	447,633	464,418
6210 WORKERS COMP	2,076	1,791	1,791	841	1,791	1,162
6220 SOCIAL SECURITY	29,919	33,408	33,408	15,566	33,408	34,534
6230 RETIREMENT	50,472	54,163	54,163	25,445	54,163	55,282
6240 DISABILITY INSURANCE	1,961	2,193	2,193	1,063	2,193	2,235
6260 GROUP INSURANCE	97,189	81,348	81,348	40,674	81,348	74,292
6270 LIFE INSURANCE	2,460	2,687	2,687	1,259	2,687	2,847
TOTAL PERSONAL SERVICES	601,202	623,223	623,223	295,140	623,223	634,770
6500 CONSULTANTS	13,490	8,500	56,183	0	8,750	8,500
6520 AUDIT	53,637	79,000	79,000	11,064	79,000	82,000
6520.12 NL INTERNAL AUDIT SERV	11,388	0	55,851	10,000	10,000	37,570
6620 EQUIPMENT REPAIRS	22	0	0	0	0	0
6890 INDIRECT COSTS	12,210	12,000	12,000	0	12,000	7,750
6900 TELEPHONE	823	750	750	323	750	800
6900.1 CENTRAL TELEPHONE	4,052	6,000	6,000	(2,138)	4,200	4,500
6900.2 TELEPHONE CLEARING ACCT	1,621	0	0	3,079	0	0
6912 PUBLIC LIABILITY EXPENSE	4,171	5,595	5,595	2,556	5,595	5,805
6930 TRAVEL	972	1,100	1,100	67	1,100	1,200
6940 TRAINING	0	500	500	0	0	250
TOTAL PURCHASE OF SERVICES	102,386	113,445	216,979	24,951	121,395	148,375
6950 CONFERENCES	1,881	10,120	19,776	6,665	10,120	5,500
7010 OFFICE SUPPLIES	1,186	1,300	1,300	571	1,300	1,300
7012 PAPER	617	3,300	3,300	206	3,300	3,300
7013 COPY COST	1,938	2,000	2,000	939	2,000	2,000
7015 PRINTING	407	150	150	215	400	400
7020 PUBLICATIONS	1,861	1,800	1,800	1,090	1,555	1,800
7030 POSTAGE	390	0	0	0	0	0
7040 DUES	589	700	700	559	559	650
7110 EQUIPMENT	0	0	0	407	407	500
TOTAL SUPPLIES	8,869	19,370	29,026	10,652	19,641	15,450
TOTAL EXPENSES	712,457	756,038	869,228	330,743	764,259	798,595

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 2009

FINANCE DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	711,851	751,828	865,018	328,949	761,259	795,595
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	606	4,210	4,210	1,794	3,000	3,000
TOTAL EXPENSES	712,457	756,038	869,228	330,743	764,259	798,595
NET (REVENUE) / EXPENSES	711,851	751,828	865,018	328,949	761,259	795,595

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

## **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.

Members of the Purchasing staff provide guidance to departments concerning proper quotation and bid procedures to maintain compliance with the purchasing ordinance; research and evaluate goods and services (new and existing); write, edit and evaluate specifications for formal proposals/bids; administer the County purchasing card program 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 through communicating with other government agencies, purchasing cooperatives and state government price sources on cost improvement measures.

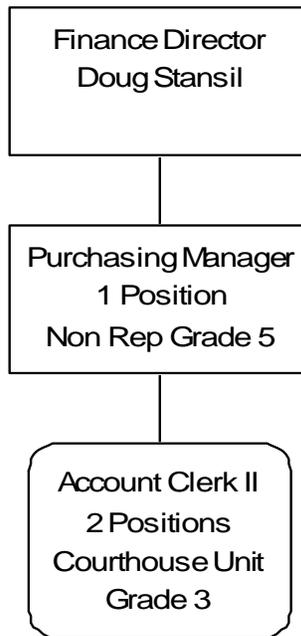
### **EVALUATION OF PERFORMANCE MEASURES**

- Continued to expand the County purchasing card program throughout departments to expedite the purchase and payment of small dollar amount 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 the Finance Department with the payroll proofing/data entry responsibilities, entering budget/journal entries and billing departments for print shop services.

### **2009 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, budget/journal entries and print shop billing.
- Continue to expand the purchasing card program throughout Racine 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	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Purchasing Manager	5	1	1	1	1	1	1	1
Purchasing Agent	10	0 <sup>1</sup>	0	0	0	0	0	0
Account Clerk II		2 <sup>1</sup>	2	2	2	2	2	2
<b>TOTALS</b>		3	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 2009

PURCHASING DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10380							
REVENUES							
MISCELLANEOUS REVENUES	82	0	71	71	71	0	
TOTAL REVENUES	82	0	71	71	71	0	
EXPENSES							
PERSONAL SERVICES	212,026	211,983	211,983	97,553	211,983	215,337	
PURCHASE OF SERVICES	4,225	4,176	5,655	1,228	3,784	3,867	
SUPPLIES	2,945	2,497	2,497	985	2,277	2,172	
TOTAL EXPENSES	219,196	218,656	220,135	99,766	218,044	221,376	
TOTAL NET (REVENUE) / EXPENSES	219,114	218,656	220,064	99,695	217,973	221,376	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

PURCHASING DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10380						
REVENUES						
5708 NLO RECYCLING SALES	82	0	71	71	71	0
TOTAL MISCELLANEOUS REVENUE	82	0	71	71	71	0
TOTAL REVENUES	82	0	71	71	71	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	137,163	141,296	141,296	63,799	141,296	147,371
6210 WORKERS COMP	682	565	565	254	565	369
6220 SOCIAL SECURITY	10,056	10,809	10,809	4,695	10,809	11,273
6230 RETIREMENT	16,597	17,097	17,097	7,720	17,097	17,536
6240 DISABILITY INSURANCE	667	693	693	330	693	723
6260 GROUP INSURANCE	46,050	40,674	40,674	20,337	40,674	37,146
6270 LIFE INSURANCE	811	849	849	419	849	919
TOTAL PERSONAL SERVICES	212,026	211,983	211,983	97,554	211,983	215,337
6320.212 NL RECYCLING PROJECT	0	0	1,479	0	0	0
6900 TELEPHONE	500	550	550	209	418	450
6912 PUBLIC LIABILITY EXPENSE	1,372	1,766	1,766	795	1,766	1,842
6930 TRAVEL	698	700	700	145	700	580
6940 TRAINING	79	500	500	30	500	500
6950 CONFERENCES	1,578	660	660	48	400	495
TOTAL PURCHASE OF SERVICES	4,227	4,176	5,655	1,227	3,784	3,867
7010 OFFICE SUPPLIES	544	572	572	100	572	572
7013 COPY COST	764	900	900	421	800	900
7015 PRINTING	3	25	25	10	25	25
7020 PUBLICATIONS	543	570	570	354	450	225
7030 POSTAGE	239	0	0	0	0	0
7040 DUES	430	430	430	100	430	450
7110 EQUIPMENT	423	0	0	0	0	0
TOTAL SUPPLIES	2,946	2,497	2,497	985	2,277	2,172
TOTAL EXPENSES	219,199	218,656	220,135	99,766	218,044	221,376
NET (REVENUE) / EXPENSES	219,117	218,656	220,135	99,766	218,044	221,376
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	82	0	71	71	71	0
TOTAL EXPENSES	219,199	218,656	220,135	99,766	218,044	221,376
NET (REVENUE) / EXPENSES	219,117	218,656	220,064	99,695	217,973	221,376

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 is responsible for 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 functions.

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

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

The Racine County Employee Activity Committee's main focus is to run activities, fund health & safety programs, and distribute retirement gifts. The goal of the Activity Committee is to offer activities to employees, as a way for employees to socialize outside of work, and to boost morale. Retirees are also included in activities. This is in accordance with Racine County Code of Ordinances, Chapter 7, Article I which allocates vending machine revenue to these programs.

Traditional activities are: Winter Bash, Fireside, shopping trip, Santa's Breakfast, Movie, Brewers game, Admiral game, golf outing, Animal Crackers, Great America, Fitness Challenge, Lighthouse Run, County Picnic, etc...

For each activity, the county cost goal should not exceed \$20.00 per person. The remaining cost is paid by the employee/retiree. The cost of the prizes can't be more than half of the employees/retirees' cost.

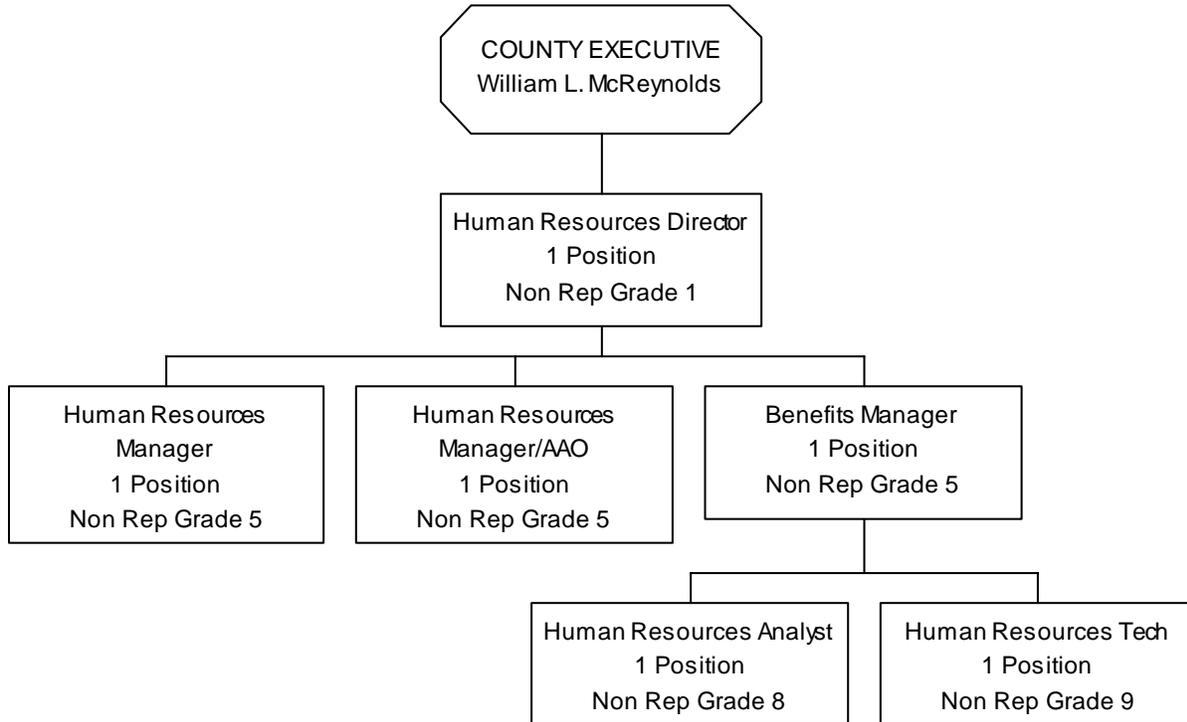
### EVALUATION OF PERFORMANCE MEASURES

- Reached voluntary settlement with the Attorneys' bargaining unit and in the process of mediation or arbitration with the other seven bargaining units for 2007-2008 agreements.
- Completed safety compliance plans and provided training to employees.
- Implemented human resources information system and assisted in the upgrade of the payroll system.
- Led the transition to United Healthcare as the third party administrator of Racine County health plans and Medco as the pharmacy benefit manager.
- Provided health and wellness information and education to employees and retirees.

### 2009 GOALS AND BUDGET STRATEGIES

- Begin bargaining the 2009-2010 agreements with the County's eight bargaining units.
- Promote wellness and wise health care choices to employees and retirees in efforts to control health care costs.
- Continue to improve human resource information system for greater efficiency.
- Conduct training for employees on human resource-related topics such as Family Medical Leave, diversity, and sexual harassment.
- Provide training to supervisors to ensure compliance with county policies and federal and state employment laws.

### Human Resources Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec Recom 2009	Adopted 2009
Human Resources Director	1	1	1	1	1	1	1	
Deputy Human Resources Director	4	1	1	0 <sup>2</sup>	0	0	0	
Human Resources Manager	5	1	1	1	1	1	1	
Human Resources Manager/AAO	5	1	1	1	1	1	1	
Benefits Manager	5 <sup>3</sup>	1	1	1	1	1	1	
Human Resources Analyst	8	0	0	0	0	1 <sup>4</sup>	1	
Human Resources Tech	9	2 <sup>1</sup>	2	2	2	1 <sup>4</sup>	1	
<b>TOTAL</b>		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 2009

HUMAN RESOURCES DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10210

HUMAN RESOURCES DEPARTMENT

EXPENSES

PERSONAL SERVICES	564,528	567,962	569,691	271,801	565,962	583,099
PURCHASE OF SERVICES	151,926	151,060	157,972	76,225	137,239	145,710
SUPPLIES	13,482	12,400	12,400	3,914	8,347	10,200
<b>TOTAL EXPENSES</b>	<b>729,936</b>	<b>731,422</b>	<b>740,063</b>	<b>351,940</b>	<b>711,548</b>	<b>739,009</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10211

HUMAN RESOURCES - SAFETY

REVENUES

OTHER REVENUES	0	4,202	4,701	2,590	5,746	3,500
<b>TOTAL REVENUES</b>	<b>0</b>	<b>4,202</b>	<b>4,701</b>	<b>2,590</b>	<b>5,746</b>	<b>3,500</b>

EXPENSES

PURCHASE OF SERVICES	16,871	28,500	35,500	11,004	28,500	23,500
SUPPLIES	0	702	702	181	0	0
PROPERTY	0	0	2,684	0	0	0
<b>TOTAL EXPENSES</b>	<b>16,871</b>	<b>29,202</b>	<b>38,886</b>	<b>11,185</b>	<b>28,500</b>	<b>23,500</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>16,871</b>	<b>25,000</b>	<b>34,185</b>	<b>8,595</b>	<b>22,754</b>	<b>20,000</b>

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

HUMAN RESOURCES DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10212							
HUMAN RESOURCES - EMPLOYEE ACTIVITY							
REVENUES							
VENDING MACHINE REVENUE	40,473	0	0	9,362	15,002	0	
ACTIVITY FEES	16,566	0	0	3,605	13,777	0	
<b>TOTAL REVENUES</b>	<b>57,039</b>	<b>0</b>	<b>0</b>	<b>12,967</b>	<b>28,779</b>	<b>0</b>	
EXPENSES							
C/S ACTIVITIES	29,990	0	0	17,954	30,681	0	
C/S RETIREES	3,775	0	0	1,561	3,683	0	
C/S OTHER	1,605	0	0	932	1,393	0	
<b>TOTAL PURCHASE OF SERVICES</b>	<b>35,370</b>	<b>0</b>	<b>0</b>	<b>20,447</b>	<b>35,758</b>	<b>0</b>	
MATERIALS - ACTIVITIES	0	0	0	0	0	0	
MATERIALS - RETIREES	0	0	0	0	0	0	
MATERIALS - OTHER	0	0	0	0	0	0	
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSES</b>	<b>35,370</b>	<b>0</b>	<b>0</b>	<b>20,447</b>	<b>35,758</b>	<b>0</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>(21,669)</b>	<b>0</b>	<b>0</b>	<b>7,480</b>	<b>6,979</b>	<b>0</b>	
USE OF RESERVES	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>57,039</b>	<b>4,202</b>	<b>4,701</b>	<b>15,557</b>	<b>34,525</b>	<b>3,500</b>	
<b>TOTAL EXPENSES</b>	<b>782,177</b>	<b>760,624</b>	<b>778,949</b>	<b>383,572</b>	<b>775,806</b>	<b>762,509</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>725,138</b>	<b>756,422</b>	<b>774,248</b>	<b>368,015</b>	<b>741,281</b>	<b>759,009</b>	

In prior years the activity in this cost center was recorded in a Trust & Agency account.

The Human Resources - Employee Activity Committee cost center does not follow the normal budget constraints for internal transfers. This cost center is allowed to do internal budget transfers across the board within the cost center. This cost center is also non lapsing and revenue transfers will occur as funds are received.

The Vending machine revenue is split 25% to the Human Resources - Safety cost center - 10211 for safety programs and the remaining 75% goes to the Human Resources - Employee Activity cost center - 10212.

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 2009

HUMAN RESOURCES DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10210						
HUMAN RESOURCES DEPARTMENT						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	389,019	399,601	399,601	190,967	399,601	421,087
6210 WORKERS COMP	1,936	1,597	1,597	764	1,597	1,052
6220 SOCIAL SECURITY	28,145	30,210	30,210	14,087	30,210	31,369
6230 RETIREMENT	47,071	48,351	48,351	23,107	48,351	50,110
6240 DISABILITY INSURANCE	1,864	1,958	1,958	976	1,958	2,062
6260 GROUP INSURANCE	93,379	81,348	81,348	40,674	81,348	74,292
6270 LIFE INSURANCE	2,342	2,397	2,397	1,226	2,397	2,627
6280 TUITION REIMBURSEMENT	771	2,500	4,229	0	500	500
<b>TOTAL PERSONAL SERVICES</b>	<b>564,527</b>	<b>567,962</b>	<b>569,691</b>	<b>271,801</b>	<b>565,962</b>	<b>583,099</b>
6320.10210 NL C/S - KETE	0	0	4,431	0	0	0
6326 MEDICAL SERVICES	8,561	5,000	5,000	3,106	5,000	5,000
6490 TEMPORARY HELP	1,512	3,000	5,488	0	0	1,000
6500 CONSULTANTS	86,099	83,947	83,947	62,960	83,947	85,626
6560 ARBITRATION EXPENSES	6,007	6,000	5,993	0	6,000	6,000
6640 RENT	19,307	21,317	21,317	0	21,317	20,270
6846 CIVIL TESTING EXPENSES	4,740	3,000	3,000	217	500	3,000
6870 PER DIEMS	630	600	600	250	250	500
6900 TELEPHONE	1,720	2,000	2,000	581	1,206	1,400
6912 PUBLIC LIABILITY EXPENSE	3,890	4,996	4,996	2,311	4,996	5,264
6920 ADVERTISING	13,671	11,700	11,700	3,897	8,471	10,000
6930 TRAVEL	3,223	4,300	4,300	956	1,871	3,000
6930.170 TRAVEL CIVIL SERVICE	204	100	100	36	36	100
6940 TRAINING	2,040	3,000	3,000	1,911	2,940	3,000
6940.10 CENTRAL TRAINING	310	2,000	2,000	0	705	1,500
6958 RECRUITMENT MISCELLANEOUS	12	100	100	0	0	50
7010 OFFICE SUPPLIES	1,673	1,600	1,600	546	1,200	1,600
<b>TOTAL PURCHASE OF SERVICES</b>	<b>153,599</b>	<b>152,660</b>	<b>159,572</b>	<b>76,771</b>	<b>138,439</b>	<b>147,310</b>
7013 COPY COST	4,648	5,000	5,000	737	2,000	2,000
7015 PRINTING	980	1,000	1,000	1,041	2,000	3,000
7020 PUBLICATIONS	187	200	200	187	187	200
7030 POSTAGE	5,233	3,600	3,600	1,042	2,200	2,600
7040 DUES	760	1,000	1,000	360	760	800
5245 DONATIONS	0	0	499	499	1,000	0
<b>TOTAL SUPPLIES</b>	<b>11,808</b>	<b>10,800</b>	<b>11,299</b>	<b>3,866</b>	<b>8,147</b>	<b>8,600</b>
<b>TOTAL EXPENSES</b>	<b>729,934</b>	<b>731,422</b>	<b>740,562</b>	<b>352,438</b>	<b>712,548</b>	<b>739,009</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN RESOURCES DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10211						
HUMAN RESOURCES - SAFETY						
REVENUES						
5286 VENDING MACHINE REVENUE	0	4,202	4,202	2,091	4,746	3,500
TOTAL OTHER	0	4,202	4,202	2,091	4,746	3,500
TOTAL REVENUES	0	4,202	4,202	2,091	4,746	3,500
EXPENSES						
6320.20463 C/S - HEALTH & SAF	16,871	25,000	32,000	9,727	25,000	20,000
6320.60 C/S HEARING TEST PW	0	3,500	3,500	1,277	3,500	3,500
TOTAL PURCHASE OF SERVICES	16,871	28,500	35,500	11,004	28,500	23,500
7118.100 MAT - DEFIBRILLATOR ITEMS	0	648	648	181	0	0
7118.200 MAT - SHARPS CONT REPLAC	0	54	54	0	0	0
TOTAL SUPPLIES	0	702	702	181	0	0
7220.5245 DEFIBRILATORS	0	0	2,684	0	0	0
TOTAL CAPITAL	0	0	2,684	0	0	0
TOTAL EXPENSES	16,871	29,202	38,886	11,185	28,500	23,500
NET (REVENUE) / EXPENSES	16,871	25,000	34,684	9,094	23,754	20,000
NET (REVENUE) / EXPENSES	16,871	25,000	34,684	9,094	23,754	20,000
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	0	4,202	4,202	2,091	4,746	3,500
TOTAL EXPENSES	746,805	760,624	779,448	363,623	741,048	762,509
NET (REVENUE) / EXPENSES	746,805	756,422	775,246	361,532	736,302	759,009

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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 see increasing demand to support of new applications and technology from other County departments to improve efficiency.

### **EVALUATION OF PERFORMANCE MEASURES**

Racine County received its sixth consecutive national Digital Counties Survey Award. The award recognizes the top ten counties in various population categories for quality of the County's E-Government strategy and Internet site. The survey is increasingly looking at the whole technology operation of each county involved in the process. The process now reviews internal systems, security, applications, use the internal use of Internet and as how each county delivers services to the public through the Internet site.

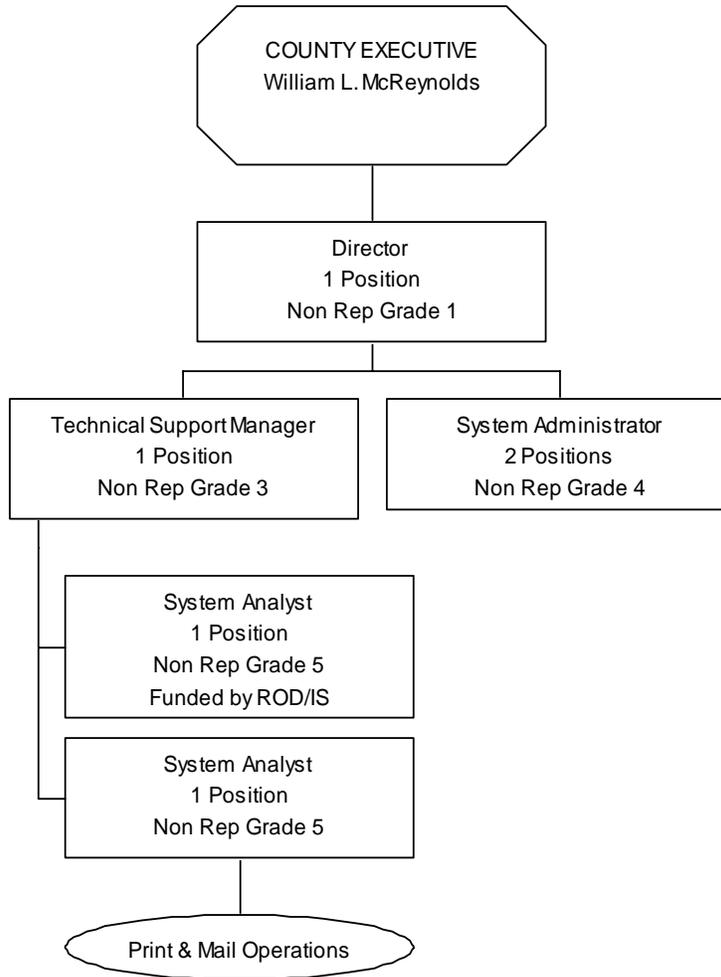
The Department evaluates its performance based on the input from end users of the many systems supported as well as feedback from the other government agencies supported. In 2008, the department had a significant increase in contact from other government agencies around the nation, seeking insight into how we use contracted services, how we have implemented public wireless, and how we have used various technologies in unique ways.

In 2008, the Information Systems Department completed work on some larger implementations in Public Safety, Jail, District Attorney's Office and Ridgewood Care Center.

### **2009 GOALS AND BUDGET STRATEGIES**

The 2009 budget reflects a reduction of one contracted position and increases maintenance costs for a number of software packages. The Department will continue to work to develop even more partnerships in technical support and web development projects with government and educational agencies in Southeast 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	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Director	1	1	1	1	1	1	1	1
Technical Support Mgr	2	1	0 <sup>4</sup>	0	0	0	0	0
Technical Support Mgr	3 <sup>5</sup>	1	1	1	1	1	1	1
System Administrator	4	1 <sup>2</sup>	1	1	1	2 <sup>8</sup>	2	2
Technical Support Coordinator	4 <sup>6</sup>	1 <sup>2</sup>	1	1	1	0 <sup>7</sup>	0	0
PC Support Specialist/ Networks	5	1 <sup>2</sup>	1	1	1	0 <sup>8</sup>	0	0
Data Communications Analyst	5	1	0 <sup>3</sup>	0	0	0	0	0
Programmer/Analyst	5	1	0 <sup>4</sup>	0	0	0	0	0
System Analyst	5	2 <sup>1</sup>	2	2	2	2	2	2
WAN Specialist	5	1	1	1	1	0 <sup>7</sup>	0	0
Operations Coordinator	7	0 <sup>1</sup>	0	0	0	0	0	0
Web Content Technician	9	0 <sup>2</sup>	0	0	0	0	0	0
Leap Technician	9	0 <sup>2</sup>	0	0	0	0	0	0
Operation Technician	9	1	0 <sup>3</sup>	0	0	0	0	0
<b>TOTALS</b>		12	8	8	8	6	6	

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

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 2009

9/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10400

INFORMATION SYSTEMS DEPARTMENT

REVENUES

INTERGOVERNMENTAL REVENUES	5,903	30,000	30,000	4,000	10,000	10,000
OTHER REVENUES	12,074	45,000	45,000	10,216	20,000	21,000
<b>TOTAL REVENUES</b>	<b>17,977</b>	<b>75,000</b>	<b>75,000</b>	<b>14,216</b>	<b>30,000</b>	<b>31,000</b>

EXPENSES

PERSONAL SERVICES	485,474	579,933	579,933	278,348	579,933	595,253
PURCHASE OF SERVICES	386,409	681,604	849,365	441,803	684,672	669,424
SUPPLIES	137,233	131,000	255,070	90,777	127,755	128,665
<b>TOTAL EXPENSES</b>	<b>1,009,116</b>	<b>1,392,537</b>	<b>1,684,368</b>	<b>810,928</b>	<b>1,392,360</b>	<b>1,393,342</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>991,139</b>	<b>1,317,537</b>	<b>1,609,368</b>	<b>796,712</b>	<b>1,362,360</b>	<b>1,362,342</b>
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10403

INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY

REVENUES

FEES, FINES & FORFEITURES	156,881	139,464	139,464	80,269	139,464	139,064
<b>TOTAL REVENUES</b>	<b>156,881</b>	<b>139,464</b>	<b>139,464</b>	<b>80,269</b>	<b>139,464</b>	<b>139,064</b>

EXPENSES

PERSONAL SERVICES	100,510	100,270	100,270	47,644	100,270	101,988
PURCHASE OF SERVICES	40,962	36,194	36,194	32,994	33,619	35,176
SUPPLIES	3,525	3,000	3,000	583	1,200	1,900
PROPERTY	0	0	156,610	454	0	0
<b>TOTAL EXPENSES</b>	<b>144,997</b>	<b>139,464</b>	<b>296,074</b>	<b>81,675</b>	<b>135,089</b>	<b>139,064</b>

USE OF RESERVES	(1,600)					
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<b>NET (REVENUE) / EXPENSES</b>	<b>(13,484)</b>	<b>0</b>	<b>156,610</b>	<b>1,406</b>	<b>(4,375)</b>	<b>0</b>
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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

INFORMATION SYSTEMS DEPARTMENT

FOR 2009

9/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

PERSONAL SERVICES	108,438	0	0	0	0	0	0
PURCHASE OF SERVICES	183,479	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>291,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,269,572</b>	<b>1,317,537</b>	<b>1,765,978</b>	<b>798,118</b>	<b>1,357,985</b>	<b>1,362,342</b>	
TOTAL RESERVES	(1,600)	0	0	0	0	0	0
TOTAL REVENUES	174,858	214,464	214,464	94,485	169,464	170,064	
TOTAL EXPENSES	1,446,030	1,532,001	1,980,442	892,603	1,527,449	1,532,406	
<b>NET (REVENUE) / EXPENSES</b>	<b>1,269,572</b>	<b>1,317,537</b>	<b>1,765,978</b>	<b>798,118</b>	<b>1,357,985</b>	<b>1,362,342</b>	

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 2009

INFORMATION SYSTEMS DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10400						
INFORMATION SYSTEMS DEPARTMENT						
REVENUES						
3488 TVCCOG REVENUE	5,903	30,000	30,000	4,000	10,000	10,000
TOTAL INTERGOVERNMENTAL REVENUE	5,903	30,000	30,000	4,000	10,000	10,000
5210 HSD FUNDING	12,074	45,000	45,000	10,216	20,000	21,000
TOTAL OTHER REVENUE	12,074	45,000	45,000	10,216	20,000	21,000
TOTAL REVENUES	17,977	75,000	75,000	14,216	30,000	31,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	349,131	422,977	422,977	201,955	422,977	441,870
6210 WORKERS COMP	1,738	1,691	1,691	808	1,691	1,105
6220 SOCIAL SECURITY	25,262	31,670	31,670	14,908	31,670	32,862
6230 RETIREMENT	41,673	51,179	51,179	24,437	51,179	52,583
6240 DISABILITY INSURANCE	1,624	2,079	2,079	1,032	2,079	2,165
6260 GROUP INSURANCE	63,959	67,790	67,790	33,895	67,790	61,910
6270 LIFE INSURANCE	2,089	2,547	2,547	1,314	2,547	2,758
TOTAL PERSONAL SERVICES	485,476	579,933	579,933	278,349	579,933	595,253
6320.70800 C/S DESKTOP SUPPORT	261,622	442,117	442,117	242,171	410,710	420,000
6320.7900 C/S WAN SERVICES	3,563	20,000	20,000	35,296	38,000	20,000
6320.99245 C/S INTERNET ACCESS	0	10,800	10,800	5,950	10,200	10,800
6721 SOFTWARE MAINT CONTRACTS	0	183,000	200,358	0	168,209	192,400
6721.10928 SWM - PEEK PLUS	400	0	0	0	0	0
6721.13806 SWM - HAWKEYE	650	0	0	650	0	0
6721.16303 SWM - VIRUS	10,350	0	0	5,750	0	0
6721.19869 SWM - ACOM	2,589	0	0	0	0	0
6721.26054 SWM - S & S	7,500	0	0	7,500	0	0
6721.38233 SWM - CJMS ARCHONIX	0	0	0	37,740	0	0
6721.4817 SWM - JD EDWARDS	14,400	0	0	14,400	0	0
6721.51879 SWN - SURFCONTROL	6,438	0	0	7,974	0	0
6721.7105 SWM - DBU SOFTWARE	345	0	0	595	0	0
6721.72275 SWM - PHONES	613	0	0	315	0	0
6721.84385 SWM - SPAM SERVICE	2,000	0	0	2,000	0	0
6721.9378 SWM - INFINIUM	28,560	0	60,618	42,840	0	0
6722 HARDWARE MAINT CONTRACTS	0	13,000	83,848	0	44,466	13,000
6722.1127 HWM - CH VOICE M	6,380	0	0	9,648	0	0
6722.12 HWM - 12TH FLOOR UPS	0	0	0	10,024	0	0
6722.1717 HWM - DKRCSC VOICE MAIL	6,310	0	0	6,310	0	0
6722.3226 HWM - IBM	11,963	0	0	5,071	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

INFORMATION SYSTEMS DEPARTMENT

09/30/08

DESCRIPTION	2007	2008		2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET
6722.3521 HWM - PRINTERS	3,869	0	0	876	0	0
6722.78767 HWM - UPS	4,473	0	0	0	0	0
6900 TELEPHONE	2,883	4,100	4,100	1,920	3,500	3,700
6912 PUBLIC LIABILITY EXPENSE	3,491	5,287	5,287	2,445	5,287	5,524
6930 TRAVEL	3,886	3,300	3,300	1,416	3,300	4,000
6940 TRAINING	4,125	0	18,937	913	1,000	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>386,410</b>	<b>681,604</b>	<b>849,365</b>	<b>441,804</b>	<b>684,672</b>	<b>669,424</b>
7010 OFFICE SUPPLIES	385	500	500	453	550	260
7013 COPY COST	119	100	100	175	350	260
7015 PRINTING	3	0	0	2	5	0
7020 PUBLICATIONS	45	200	200	0	45	45
7023 PC RESEARCH/TESTING	507	1,000	1,000	0	1,000	1,000
7030 POSTAGE	15	0	0	0	0	0
7040 DUES	75	200	200	5	5	100
7117 TECHNICAL SUPPLIES	4,922	7,000	30,876	2,453	5,800	5,000
7122 INFRASTRUCTURE SUPPLIES	36,310	32,000	52,799	13,287	30,000	32,000
7123 PC SUPPORT	94,852	90,000	169,395	74,402	90,000	90,000
<b>TOTAL SUPPLIES</b>	<b>137,233</b>	<b>131,000</b>	<b>255,070</b>	<b>90,777</b>	<b>127,755</b>	<b>128,665</b>
<b>TOTAL EXPENSES</b>	<b>1,009,119</b>	<b>1,392,537</b>	<b>1,684,368</b>	<b>810,930</b>	<b>1,392,360</b>	<b>1,393,342</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>991,142</b>	<b>1,317,537</b>	<b>1,609,368</b>	<b>796,714</b>	<b>1,362,360</b>	<b>1,362,342</b>
COST CENTER 10403						
INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY						
REVENUES						
4345 SPECIAL COMPUTER PROGRAMS	5,978	0	0	5,360	0	5,000
4365 COPIES CONTRACT	147,404	139,464	139,464	74,409	139,464	134,064
4385 DVD COPIES	3,500	0	0	500	0	0
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>156,882</b>	<b>139,464</b>	<b>139,464</b>	<b>80,269</b>	<b>139,464</b>	<b>139,064</b>
<b>TOTAL REVENUES</b>	<b>156,882</b>	<b>139,464</b>	<b>139,464</b>	<b>80,269</b>	<b>139,464</b>	<b>139,064</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	70,392	71,522	71,522	33,773	71,522	74,108
6210 WORKERS COMP	350	286	286	135	286	185
6220 SOCIAL SECURITY	5,135	5,471	5,471	2,475	5,471	5,669
6230 RETIREMENT	8,517	8,654	8,654	4,087	8,654	8,819
6240 DISABILITY INSURANCE	344	350	350	174	350	363
6260 GROUP INSURANCE	15,350	13,558	13,558	6,779	13,558	12,382

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

INFORMATION SYSTEMS DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6270 LIFE INSURANCE	422	429	429	222	429	462
<b>TOTAL PERSONAL SERVICES</b>	<b>100,510</b>	<b>100,270</b>	<b>100,270</b>	<b>47,645</b>	<b>100,270</b>	<b>101,988</b>
6320 CONTRACTED SERVICES	300	0	0	0	0	0
6320.99245 C/S INTERNET MONTHLY	8,855	0	0	0	0	0
6721 SOFTWARE MAINT CONTRACTS	0	32,000	32,000	0	32,585	34,000
6721.26054 SWM STRATEGIES & SOLUTIO	11,025	0	0	13,275	0	0
6721.27169 SWM TRIMIN	20,004	0	0	19,310	0	0
6722 HARDWARE MAINT CONTRACTS	0	2,000	2,000	0	0	0
6912 PUBLIC LIABILITY EXPENSE	704	894	894	409	894	926
6930 TRAVEL	34	300	300	0	100	150
6940 TRAINING	40	1,000	1,000	0	40	100
<b>TOTAL PURCHASE OF SERVICES</b>	<b>40,962</b>	<b>36,194</b>	<b>36,194</b>	<b>32,994</b>	<b>33,619</b>	<b>35,176</b>
7010 OFFICE SUPPLIES	535	0	0	0	0	0
7013 COPY COST	2,244	2,500	2,500	583	1,200	1,400
7117 TECHNICAL SUPPLIES	746	500	500	0	0	500
<b>TOTAL SUPPLIES</b>	<b>3,525</b>	<b>3,000</b>	<b>3,000</b>	<b>583</b>	<b>1,200</b>	<b>1,900</b>
7220.195 CAPT PURCH OPTICAL IMAGI	0	0	146,410	454	0	0
7220.2007123 LAND RECORDS MGMT UPGRAD	0	0	10,200	0	0	0
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>0</b>	<b>156,610</b>	<b>454</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>144,997</b>	<b>139,464</b>	<b>296,074</b>	<b>81,676</b>	<b>135,089</b>	<b>139,064</b>
<b>USE OF RESERVES</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(13,485)</b>	<b>0</b>	<b>156,610</b>	<b>1,407</b>	<b>(4,375)</b>	<b>0</b>

COST CENTER 10404

INFORMATION SYSTEMS DEPARTMENT - LEAP

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	77,211	0	0	0	0	0
6210 WORKERS COMP	384	0	0	0	0	0
6220 SOCIAL SECURITY	5,299	0	0	0	0	0
6230 RETIREMENT	9,344	0	0	0	0	0
6240 DISABILITY INSURANCE	382	0	0	0	0	0
6260 GROUP INSURANCE	15,350	0	0	0	0	0
6270 LIFE INSURANCE	468	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>108,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

INFORMATION SYSTEMS DEPARTMENT

09/30/08

DESCRIPTION	2007	2008		2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.70800 C/S DESKTOP SUPPORT	44,779	0	0	0	0	0
6721.100 SWM - PHOENIX	3,642	0	0	0	0	0
6721.32783 SWM - CPLIMS ARCHONIX	94,035	0	0	0	0	0
6721.38233 SWM - CJMS ARCHONIX	36,469	0	0	0	0	0
6722.32783 HWM - RS6000	2,640	0	0	0	0	0
6900 TELEPHONE	994	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	772	0	0	0	0	0
6930 TRAVEL	149	0	0	0	0	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>183,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>291,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,269,575</b>	<b>1,317,537</b>	<b>1,765,978</b>	<b>798,121</b>	<b>1,357,985</b>	<b>1,362,342</b>
USE OF RESERVES	(1,600)	0	0	0	0	0
TOTAL REVENUES	174,859	214,464	214,464	94,485	169,464	170,064
TOTAL EXPENSES	1,446,034	1,532,001	1,980,442	892,606	1,527,449	1,532,406
<b>NET (REVENUE) / EXPENSES</b>	<b>1,269,575</b>	<b>1,317,537</b>	<b>1,765,978</b>	<b>798,121</b>	<b>1,357,985</b>	<b>1,362,342</b>

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Quarry Lake Park



## **PRINT AND MAIL DIVISION**

Rob Richardson - Information Systems Director

### **OPERATING AUTHORITY AND PURPOSE**

Mail services are provided to all county operations. These services include sorting, routing, and/or delivery of U.S. mail, as well as of 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 and Mail Division 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**

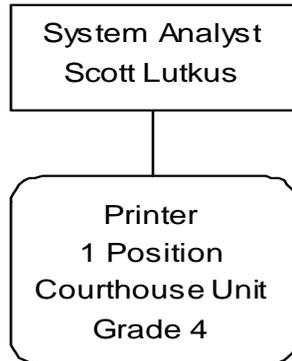
The performance measures for the Print and Mail Division are the same as those for the electronic divisions of Information Systems. These measures are:

- 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.
- 2008 was the first year of operation under the new staffing model.
- In 2008, the Print and Mail Division removed the last manual printing press. Now all printing is done on network-attached copiers or other type of printing technology.

### **2009 GOALS AND BUDGET STRATEGIES**

The Print and Mail Division continues to generate revenue from printing projects from other Racine County municipalities. The mail processing operation continues to involve contracted processing and delivery services in areas where it provides cost savings to the county.

### Print and Mail Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Lead Printer		1	1	1	1	0 <sup>1</sup>	0	
Printer		1	1	1	1	1	1	
<b>TOTALS</b>		2	2	2	2	1	1	
C/S - Mail Clerk/Printer					0.75	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 2009

PRINT AND MAIL DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 10541							
REVENUES							
INTERGOVERNMENTAL REVENUES	5,987	5,000	5,000	2,459	5,000	5,000	
FEES, FINES & FORFEITURES	500	0	0	0	0	0	
TOTAL REVENUES	<u>6,487</u>	<u>5,000</u>	<u>5,000</u>	<u>2,459</u>	<u>5,000</u>	<u>5,000</u>	
EXPENSES							
PERSONAL SERVICES	105,441	56,953	56,953	25,046	56,978	57,408	
PURCHASE OF SERVICES	31,972	46,797	46,797	17,675	45,175	46,426	
SUPPLIES	17,411	12,750	12,750	3,352	12,550	12,700	
TOTAL EXPENSES	<u>154,824</u>	<u>116,500</u>	<u>116,500</u>	<u>46,073</u>	<u>114,703</u>	<u>116,534</u>	
NET (REVENUE) / EXPENSES	<u>148,337</u>	<u>111,500</u>	<u>111,500</u>	<u>43,614</u>	<u>109,703</u>	<u>111,534</u>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

PRINT & MAIL DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10541						
REVENUES						
3488 TVCCOG REVENUE	5,987	5,000	5,000	2,459	5,000	5,000
TOTAL INTERGOVERNMENTAL	5,987	5,000	5,000	2,459	5,000	5,000
4215 PAYROLL INSERT FEE	500	0	0	0	0	0
TOTAL FEES, FINES & FORFEITURES	500	0	0	0	0	0
TOTAL REVENUES	6,487	5,000	5,000	2,459	5,000	5,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	65,109	35,793	35,793	15,127	35,793	37,239
6125 REGULAR WAGES - OVERTIME	81	0	0	25	25	0
6210 WORKERS COMP	325	143	143	59	143	93
6220 SOCIAL SECURITY	4,537	2,738	2,738	1,046	2,738	2,849
6230 RETIREMENT	7,836	4,331	4,331	1,833	4,331	4,431
6240 DISABILITY INSURANCE	313	175	175	78	175	182
6260 GROUP INSURANCE	26,863	13,558	13,558	6,779	13,558	12,382
6270 LIFE INSURANCE	378	215	215	99	215	232
TOTAL PERSONAL SERVICES	105,442	56,953	56,953	25,046	56,978	57,408
6320.1 CON SERV - MAIL PICKUP	3,231	3,750	3,750	1,378	3,302	3,750
6320.200738 CON SERV-MAIL PERSON	8,871	25,000	25,000	7,009	24,000	25,000
6320.3119 C/S - COURIER SERVICE	10,409	12,500	12,500	4,394	12,500	12,500
6620 EQUIPMENT REPAIRS	1,038	500	500	140	300	500
6640 RENT	330	0	0	0	0	0
6720.100 MC - POSTAGE MACHINE	3,077	0	0	0	0	0
6720.200 MC - PRESSES	803	1,000	1,000	1,011	1,011	0
6720.300 MC - FOLDER STUFFER	3,303	3,400	3,400	3,469	3,469	3,600
6900 TELEPHONE	174	200	200	73	146	150
6912 PUBLIC LIABILITY EXPENSE	652	447	447	202	447	926
6940 TRAINING	84	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	31,972	46,797	46,797	17,676	45,175	46,426
7010 OFFICE SUPPLIES	1,093	750	750	90	300	400
7015 PRINTING	50	0	0	118	250	300
7030 POSTAGE	16,271	12,000	12,000	3,144	12,000	12,000
TOTAL SUPPLIES	17,414	12,750	12,750	3,352	12,550	12,700
TOTAL EXPENSES	154,828	116,500	116,500	46,074	114,703	116,534
NET (REVENUE) / EXPENSES	148,341	111,500	111,500	43,615	109,703	111,534

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

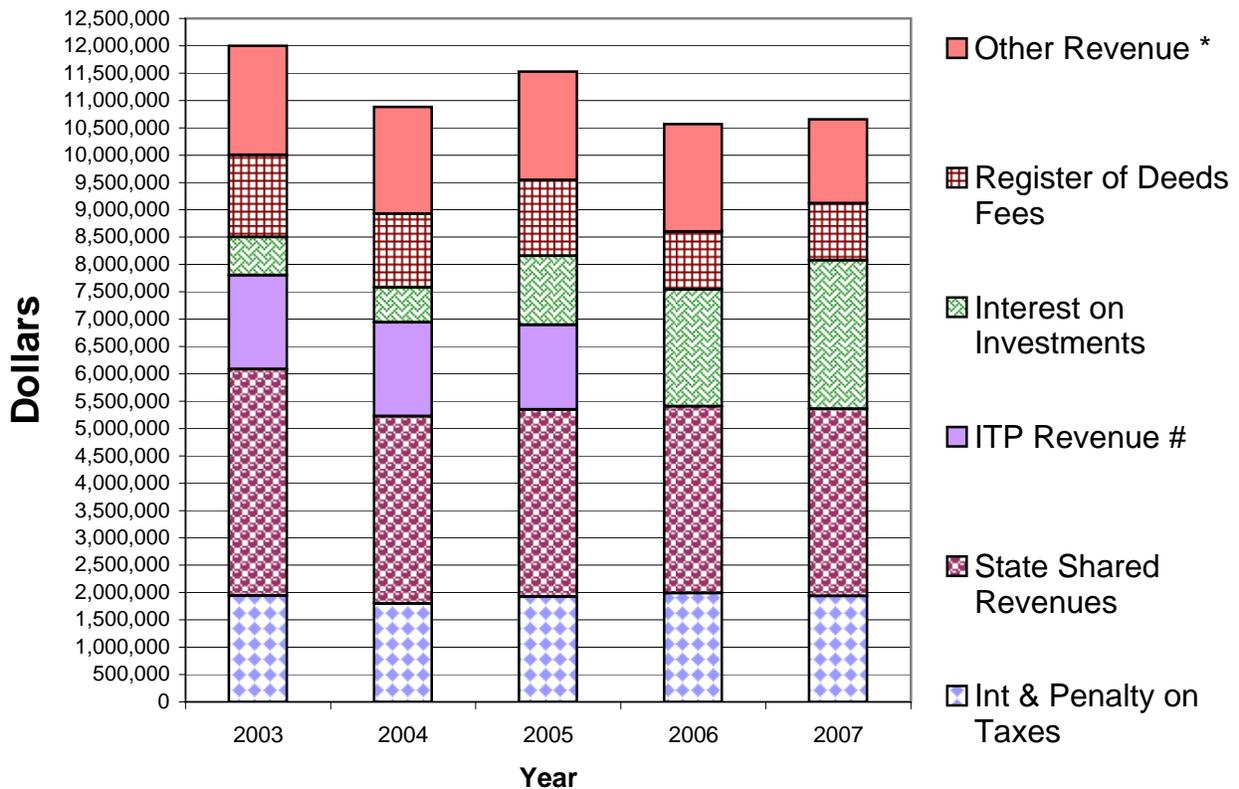
### Non Allocated Revenues

### 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
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
2007	1,937,705	3,419,870	0	2,720,340	1,039,223	1,540,998	10,658,136

\* 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 2009

NON ALLOCATED REVENUES

Rev 10/16/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 100							
REVENUES							
TAXES	162	0	0	12	12	0	
INTERGOVERNMENTAL REVENUES	3,947,431	3,876,136	3,876,136	23,699	3,876,136	3,908,525	
FEES, FINES & FORFEITURES	1,596,620	1,585,260	1,585,260	618,220	1,270,260	1,457,260	
MISCELLANEOUS REVENUES	106,231	0	0	(3,352)	0	0	
INTEREST REVENUES	4,903,481	4,194,000	4,214,000	1,784,918	3,971,000	3,835,000	
OTHER FINANCING SOURCES	320,586	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>10,874,511</b>	<b>9,655,396</b>	<b>9,675,396</b>	<b>2,423,497</b>	<b>9,117,408</b>	<b>9,200,785</b>	

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 2009

NON ALLOCATED REVENUES

Rev 10/16/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 100						
REVENUES						
3065 RETAINABLE SALES TAX	162	0	0	12	12	0
TOTAL TAXES	162	0	0	12	12	0
3106 STATE SHARED REVENUE	3,419,870	3,417,743	3,417,743	0	3,417,743	3,400,000
3116 PERSONAL PROPERTY RELIEF	345,263	295,015	295,015	0	295,015	295,000
3245 INDIRECT COSTS REVENUES	182,298	163,378	163,378	23,699	163,378	213,525
TOTAL INTERGOVERNMENTAL	3,947,431	3,876,136	3,876,136	23,699	3,876,136	3,908,525
4260 NLO COPIES	698	0	0	364	0	0
4330 JAIL SURCHARGE	414,639	400,000	400,000	77,747	400,000	400,000
4330.002 JAIL SURC T BURLINGTON	0	0	0	2,970	0	0
4330.006 JAIL SURC T DOVER	0	0	0	10	0	0
4330.010 JAIL SURC T NORWAY	0	0	0	3,120	0	0
4330.016 JAIL SURC T WATERFORD	0	0	0	3,438	0	0
4330.104 JAIL SURC V CALEDONIA	0	0	0	13,665	0	0
4330.151 JAIL SURC V MT PLEASANT	0	0	0	7,232	0	0
4330.181 JAIL SURC V STURTEVANT	0	0	0	2,850	0	0
4330.186 JAIL SURC V UNION GROVE	0	0	0	2,528	0	0
4330.191 JAIL SURC V WATERFORD	0	0	0	3,020	0	0
4330.192 JAIL SURC V WIND POINT	0	0	0	1,840	0	0
4330.206 JAIL SURC C BURLINGTON	0	0	0	7,186	0	0
4330.276 JAIL SURC C RACINE	0	0	0	27,196	0	0
4440 COUNTY TRANSFER FEES	487,146	575,000	575,000	200,960	360,000	460,000
4450 REG OF DEEDS FEES	552,077	475,000	475,000	225,918	410,000	490,000
4455 EXPEDITED SERVICE FEE	3,900	4,200	4,200	2,800	4,200	4,200
4485 CHEMICAL ANALYSIS REIMBURSMT	4	0	0	0	0	0
4591.100 KESTREL LANDFILL FEES	20,416	10,000	10,000	9,462	10,000	20,000
4591.200 FRANKLIN #2 LANDFILL FEE	35,182	35,000	35,000	0	0	0
4591.300 VEOLIA ENVIRONMENTAL SER	67,875	62,000	62,000	18,015	62,000	59,000
4675.10420 RENT - FARM LAND	8,198	8,000	8,000	1,614	8,000	8,000
4675.6900 ROOF TOP RENT	3,600	10,800	10,800	2,100	10,800	10,800
4675.717 RENT - COUNTY BUILDINGS	2,885	5,260	5,260	4,184	5,260	5,260
TOTAL FEES, FINES & FORFEITURES	1,596,620	1,585,260	1,585,260	618,219	1,270,260	1,457,260
5705 MISCELLANEOUS REVENUES	24,575	0	0	3,535	0	0
5808 PROFIT TAX DEED SALES	81,655	0	0	0	0	0
5810 LOSS TAX DEED SALES	0	0	0	(6,887)	0	0
TOTAL MISCELLANEOUS REVENUE	106,230	0	0	(3,352)	0	0

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

5920 INTEREST INCOME	161,864	2,394,000	2,414,000	31,321	1,778,000	1,615,000
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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

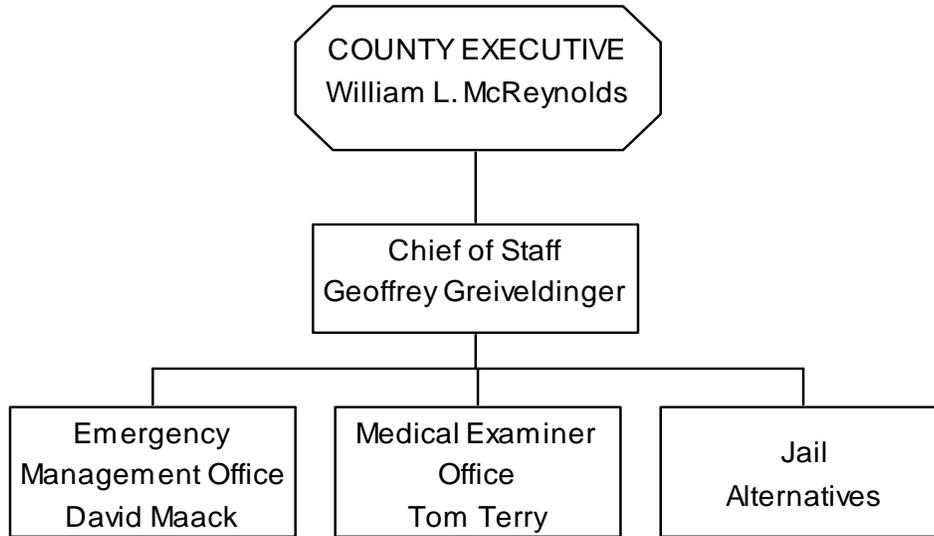
NON ALLOCATED REVENUES

Rev 10/16/08

DESCRIPTION	2007 ACTUAL	2008		6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
5920.259966 INTEREST - WELLS FARGO	1,028,569	0	0	198,380	0	0
5920.85100001 INTEREST - LGIP	586,017	0	0	411,929	0	0
5920.89 INTEREST - M&I INVESTMEN	514,414	0	0	235,503	0	0
5920.990823 INT - WACHOVIA	429,476	0	0	64,231	0	0
5923 INTEREST TAXES	1,195,106	1,200,000	1,200,000	568,334	1,462,000	1,480,000
5923.100 INT TAXES - TAX DEEDS	93,098	0	0	12,117	0	0
5924 PENALTY TAXES	597,614	600,000	600,000	284,175	731,000	740,000
5924.100 PEN TAXES - TAX DEEDS	51,887	0	0	6,916	0	0
5925 FAIR MARKET VALUE INVESTMNT	245,436	0	0	(27,988)	0	0
<b>TOTAL INTEREST INCOME</b>	<b>4,903,481</b>	<b>4,194,000</b>	<b>4,214,000</b>	<b>1,784,918</b>	<b>3,971,000</b>	<b>3,835,000</b>
<b>TOTAL REVENUES</b>	<b>10,553,924</b>	<b>9,655,396</b>	<b>9,675,396</b>	<b>2,423,496</b>	<b>9,117,408</b>	<b>9,200,785</b>
<b>OTHER (SOURCES) / USES</b>						
8515.88260 LAND SALES R88-260	320,586	0	0	0	0	0
<b>TOTAL OTHER (SOURCES) / USES</b>	<b>320,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET REVENUE / (EXPENSES)</b>	<b>10,874,510</b>	<b>9,655,396</b>	<b>9,675,396</b>	<b>2,423,496</b>	<b>9,117,408</b>	<b>9,200,785</b>

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

# 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. Through 2008, Racine County acted as a clearing house for the payment for animal control services by local municipalities. Racine County received funds, including the proceeds of domestic pet license fees from each participating municipality and passed the funds through to Countryside Humane Society on a monthly basis. In 2009, Racine County will no longer act as a clearinghouse. Municipalities will pay for services directly to Countryside Human Society. The County will continue to provide services required by statute which consist of the collection of dog licenses from municipalities. Remitting dog license revenues to the municipalities and filing required reports to the State.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

CULTURAL ACTIVITIES

9/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10560  
CULTURAL

EXPENSES

6320.2	CON SER MUSEUM	90,000	100,000	100,000	66,667	100,000	102,000
6320.400	ZOO ENDOWMENT	0	15,000	15,000	15,000	15,000	15,000
6320.500	UNDERGROUND RAILROA	0	12,500	12,500	0	12,500	0
6320.600	RACINE AGRICULTURE SC	0	15,000	15,000	15,000	15,000	15,000
7013.2	MUSEUM COPIES	0	0	0	1,018	0	0
<b>TOTAL EXPENSES</b>		<b>90,000</b>	<b>142,500</b>	<b>142,500</b>	<b>97,685</b>	<b>142,500</b>	<b>132,000</b>

COST CENTER 10470  
ANIMAL CONTROL

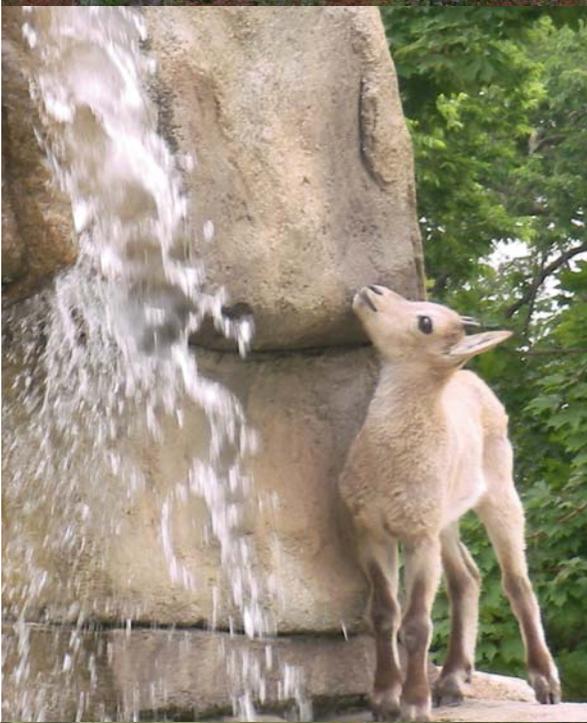
REVENUES

3125	CO ADMIN DOG LICENSE	1,000	1,000	1,000	0	1,000	1,000
3135	DOG LICENSES	267,931	285,916	285,916	44,370	285,916	0
<b>TOTAL INTERGOVERNMENTAL</b>		<b>268,931</b>	<b>286,916</b>	<b>286,916</b>	<b>44,370</b>	<b>286,916</b>	<b>1,000</b>
<b>TOTAL REVENUES</b>		<b>268,931</b>	<b>286,916</b>	<b>286,916</b>	<b>44,370</b>	<b>286,916</b>	<b>1,000</b>

EXPENSES

6320.1	CON SERV - ANIMAL SHEL	277,588	285,916	285,916	166,782	285,916	0
6920	ADVERTISING	863	0	0	1,068	1,068	0
6965	CLAIMS	6,276	0	0	0	0	0
7120	MATERIALS	515	0	0	515	515	0
<b>TOTAL PURCHASE OF SERVICES</b>		<b>285,242</b>	<b>285,916</b>	<b>285,916</b>	<b>168,365</b>	<b>287,499</b>	<b>0</b>
7120	MATERIALS	515	0	0	515	515	0
<b>TOTAL SUPPLIES</b>		<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>515</b>	<b>0</b>
<b>TOTAL EXPENSES</b>		<b>285,757</b>	<b>285,916</b>	<b>285,916</b>	<b>168,880</b>	<b>288,014</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>		<b>16,826</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>124,510</b>	<b>1,098</b>	<b>(1,000)</b>





## OFFICE OF EMERGENCY MANAGEMENT

Geoffrey Greiveldinger, Chief of Staff  
David Maack, Coordinator

### OPERATING AUTHORITY AND PURPOSE

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

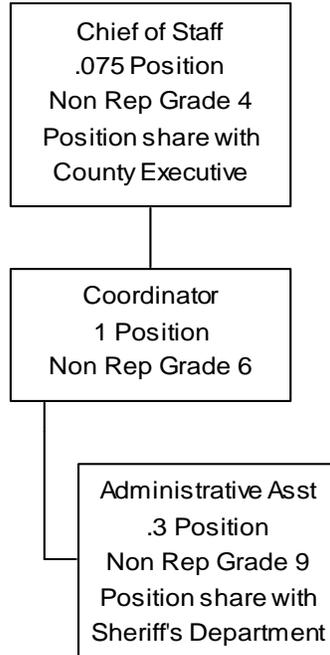
### EVALUATION OF PERFORMANCE MEASURES

- Updated various emergency management plans.
- 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*.
- 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 READY (formerly SERT training), as well as Agricultural Terrorism training.
- Participated in the Milwaukee 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.

### 2009 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	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Chief of Staff	4	0.075 <sup>2</sup>	0.075	0.075	0.075	0.075	0.075	
Coordinator	6	1.000	1.000	1.000	1.000	1.000	1.000	
Administrative Asst	9	0.300 <sup>1</sup>	0.300	0.300	0.300	0.300	0.300	
Sr. Clerk Steno		0.000 <sup>1</sup>	0.000	0.000	0.000	0.000	0.000	
<b>TOTALS</b>		1.375	1.375	1.375	1.375	1.375	1.375	

1 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  
 2 Sharing of Chief of Staff Non Rep Grade 4 with the County Executive for supervision

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10530

EMERGENCY MANAGEMENT OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	52,871	50,000	50,000	32,892	85,431	85,431
OTHER REVENUES	1,500	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>54,371</b>	<b>50,000</b>	<b>50,000</b>	<b>32,892</b>	<b>85,431</b>	<b>85,431</b>

EXPENSES

PERSONAL SERVICES	116,700	116,338	116,338	54,150	116,338	116,945
PURCHASE OF SERVICES	2,093	2,635	2,635	1,600	2,635	2,633
SUPPLIES	482	0	4,372	4,200	4,200	0
<b>TOTAL EXPENSES</b>	<b>119,275</b>	<b>118,973</b>	<b>123,345</b>	<b>59,950</b>	<b>123,173</b>	<b>119,578</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>64,904</b>	<b>68,973</b>	<b>73,345</b>	<b>27,058</b>	<b>37,742</b>	<b>34,147</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10531

EMERGENCY MANAGEMENT OFFICE - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	52,079	0	198,490	19,373	148,490	0
<b>TOTAL REVENUES</b>	<b>52,079</b>	<b>0</b>	<b>198,490</b>	<b>19,373</b>	<b>148,490</b>	<b>0</b>

EXPENSES

PURCHASE OF SERVICES	46,364	0	90,817	15,116	90,317	0
SUPPLIES	5,066	0	19,320	2,723	19,820	0
PROPERTY	0	0	89,000	6,384	39,000	0
<b>TOTAL EXPENSES</b>	<b>51,430</b>	<b>0</b>	<b>199,137</b>	<b>24,223</b>	<b>149,137</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(649)</b>	<b>0</b>	<b>647</b>	<b>4,850</b>	<b>647</b>	<b>0</b>

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10532

EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES

INTERGOVERNMENTAL REVENUES	32,447	35,000	35,000	18,174	35,000	32,048
<b>TOTAL REVENUES</b>	<b>32,447</b>	<b>35,000</b>	<b>35,000</b>	<b>18,174</b>	<b>35,000</b>	<b>32,048</b>

EXPENSES

PURCHASE OF SERVICES	3,828	4,750	4,750	2,223	4,288	5,500
SUPPLIES	1,676	2,210	2,210	845	1,835	1,955
PROPERTY	1,751	2,000	2,000	26	2,000	2,000
<b>TOTAL EXPENSES</b>	<b>7,255</b>	<b>8,960</b>	<b>8,960</b>	<b>3,094</b>	<b>8,123</b>	<b>9,455</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(25,192)</b>	<b>(26,040)</b>	<b>(26,040)</b>	<b>(15,080)</b>	<b>(26,877)</b>	<b>(22,593)</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>39,063</b>	<b>42,933</b>	<b>47,952</b>	<b>16,828</b>	<b>11,512</b>	<b>11,554</b>
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TOTAL REVENUES	138,897	85,000	283,490	70,439	268,921	117,479
TOTAL EXPENSES	177,960	127,933	331,442	87,267	280,433	129,033
<b>NET (REVENUE) / EXPENSES</b>	<b>39,063</b>	<b>42,933</b>	<b>47,952</b>	<b>16,828</b>	<b>11,512</b>	<b>11,554</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10530						
EMERGENCY MANAGEMENT OFFICE						
REVENUES						
3380 FEDERAL AIDS	52,871	50,000	50,000	32,892	85,431	85,431
TOTAL INTERGOVERNMENTAL	52,871	50,000	50,000	32,892	85,431	85,431
5245.25 DONATION - SAFETY FAIR	1,500	0	0	0	0	0
TOTAL OTHER REVENUES	1,500	0	0	0	0	0
TOTAL REVENUES	54,371	50,000	50,000	32,892	85,431	85,431
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	78,856	80,397	80,397	38,072	80,397	82,636
6210 WORKERS COMP	592	543	543	229	543	207
6220 SOCIAL SECURITY	5,773	6,151	6,151	2,801	6,151	6,322
6230 RETIREMENT	9,542	9,728	9,728	4,607	9,728	9,834
6240 DISABILITY INSURANCE	384	394	394	175	394	405
6260 GROUP INSURANCE	21,106	18,642	18,642	8,050	18,642	17,025
6270 LIFE INSURANCE	446	483	483	216	483	516
TOTAL PERSONAL SERVICES	116,699	116,338	116,338	54,150	116,338	116,945
6320.208 WEATHER SERVICE	1,056	1,100	1,100	1,056	1,100	1,100
6500.1 DEPUTY COORDINATORS	249	500	500	143	500	500
6912 PUBLIC LIABILITY EXPENSE	789	1,035	1,035	367	1,035	1,033
6930 TRAVEL	0	0	0	34	0	0
TOTAL PURCHASE OF SERVICES	2,094	2,635	2,635	1,600	2,635	2,633
7118.25 MATERIAL - SAFETY FAIR	482	0	4,372	4,200	4,200	0
3255.2005142 2005 CITIZEN CORP GRANT	845	0	0	0	0	0
TOTAL SUPPLIES	1,327	0	4,372	4,200	4,200	0
TOTAL EXPENSES	120,120	118,973	123,345	59,950	123,173	119,578
NET (REVENUE) / EXPENSES	65,749	68,973	73,345	27,058	37,742	34,147

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 2009

EMERGENCY MANAGEMENT OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10531						
EMERGENCY MANAGEMENT OFFICE - GRANTS						
REVENUES						
3255.2006117 07 CITIZEN CORP GRANT	33,313	0	20,687	7,418	20,687	0
3255.2006120 ICS GRANT	4,608	0	0	0	0	0
3255.2006136 INTEROPERABILITY GRANT	8,750	0	0	0	0	0
3255.2006161 07-08 CERT TRAINING GRAN	4,562	0	40,438	4,455	40,438	0
3255.2007169 07 UASI CITIZEN CORP GRA	0	0	11,440	0	11,440	0
3255.2007170 07 CIT CORP GRANT	0	0	26,925	0	26,925	0
3255.200768 UASI EQUIPMENT GRANT	0	0	32,500	0	32,500	0
3255.200770 UASI GRANT	0	0	6,500	0	6,500	0
3255.200839 UASI CIRITICAL INFRASTRUC	0	0	50,000	0	0	0
3488.20088 CEMP FUNDS	0	0	10,000	7,500	10,000	0
TOTAL INTERGOVERNMENTAL	51,233	0	198,490	19,373	148,490	0
TOTAL REVENUES	51,233	0	198,490	19,373	148,490	0
EXPENSES						
6320.2006117 C/S 07 CERT PSA	0	0	2,000	1,000	2,000	0
6320.2006120 C/S ICS TRAINERS	3,959	0	0	0	0	0
6320.20061361 C/S INT V MT PLEASANT	1,750	0	0	0	0	0
6320.20061362 C/S INT V CALEDONIA	7,000	0	0	0	0	0
6320.2006161 C/S 07-08 CERT INSTRUCTO	2,750	0	5,250	2,750	5,250	0
6320.20061611 C/S 07-08 CERT KENOSHA	0	0	22,500	0	22,500	0
6320.2007169 C/S 07 UASI CIT CORP GRN	0	0	7,500	0	7,500	0
6320.2007170 C/S 07 CIT CORP	0	0	26,925	0	26,425	0
6320.20088 C/S 2008 CEMP	0	0	10,000	0	10,000	0
6490.2005142 05 TEMP HELP CITIZEN COR	348	0	0	0	0	0
6490.2006117 TEMP HELP CIT CORP	30,558	0	12,442	11,366	12,442	0
6920.2006161 ADV 07-08 CERT GRANT	0	0	1,000	0	1,000	0
6930.2006117 TRAVEL 07 CITIZEN CERT G	0	0	3,200	0	3,200	0
TOTAL PURCHASE OF SERVICES	46,365	0	90,817	15,116	90,317	0
7015.2006117 PRINTING 07 CITIZEN CERT	14	0	286	0	286	0
7015.2006161 PRINTING 07-08 CERT GRAN	0	0	3,023	0	3,023	0
7020.2006117 PUBLICATIONS 08 CITIZEN	0	0	800	0	800	0
7118.2006161 MATERIALS 07-08 CERT GRA	1,812	0	8,665	2,448	8,665	0
7118.2007169 MTLs 07 UASI CIT CORP GR	0	0	3,940	0	3,940	0
7118.2007170 MTLs CIT CORP GRANT	0	0	0	0	500	0
7120.2005142 05 CC MATERIAL	496	0	0	0	0	0
7120.2006117 MATERIALS 07 CIT CERT GR	2,094	0	2,606	275	2,606	0
7120.2006120 MATERIALS ICS GRANT	649	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

EMERGENCY MANAGEMENT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008		2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET
TOTAL SUPPLIES	5,065	0	19,320	2,723	19,820	0
7220.200768 UASI EQUIPMENT CAPITAL	0	0	32,500	0	32,500	0
7220.200770 UASI GRANT CAPITAL	0	0	6,500	6,384	6,500	0
7220.200839 UASI CRITICAL INFRSTRUCT	0	0	50,000	0	0	0
TOTAL CAPITAL	0	0	89,000	6,384	39,000	0
TOTAL EXPENSES	51,430	0	199,137	24,223	149,137	0
NET (REVENUE) / EXPENSES	197	0	647	4,850	647	0
COST CENTER 10532						
EMERGENCY MANAGEMENT OFFICE - EPCRA GRANT						
REVENUES						
3420 SARA GRANT	32,447	35,000	35,000	18,174	35,000	32,048
TOTAL INTERGOVERNMENTAL	32,447	35,000	35,000	18,174	35,000	32,048
TOTAL REVENUES	32,447	35,000	35,000	18,174	35,000	32,048
EXPENSES						
6620 EQUIPMENT REPAIRS	65	1,000	1,000	65	65	500
6900 TELEPHONE	1,499	1,450	1,450	770	1,623	1,700
6920 ADVERTISING	75	0	0	0	0	0
6930 TRAVEL	2,114	1,500	1,500	1,089	2,000	2,500
6940 TRAINING	75	800	800	299	600	800
TOTAL PURCHASE OF SERVICES	3,828	4,750	4,750	2,223	4,288	5,500
7010 OFFICE SUPPLIES	599	800	800	230	800	800
7013 COPY COST	358	600	600	202	404	500
7015 PRINTING	36	60	60	0	60	60
7020 PUBLICATIONS	377	350	350	301	461	470
7030 POSTAGE	121	0	0	2	0	0
7040 DUES	185	400	400	110	110	125
TOTAL SUPPLIES	1,676	2,210	2,210	845	1,835	1,955
7220.10 CAP PUCH HAZMAT COMPUTER	1,751	2,000	2,000	26	2,000	2,000
TOTAL CAPITAL	1,751	2,000	2,000	26	2,000	2,000
TOTAL EXPENSES	7,255	8,960	8,960	3,094	8,123	9,455

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

EMERGENCY MANAGEMENT OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	(25,192)	(26,040)	(26,040)	(15,080)	(26,877)	(22,593)
NET (REVENUE) / EXPENSES	40,754	42,933	47,952	16,828	11,512	11,554
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	138,051	85,000	283,490	70,439	268,921	117,479
TOTAL EXPENSES	178,805	127,933	331,442	87,267	280,433	129,033
NET (REVENUE) / EXPENSES	40,754	42,933	47,952	16,828	11,512	11,554

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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 that help to reduce jail occupancy by, for example:

- Serving as an actual alternative to incarceration, e.g., Day Reporting Center.
- Providing additional assurances of compliance with release conditions, e.g., Alternatives to Incarceration (ATI) and Intensive Supervision (ISP) programs.
- Permitting early release for persons who address substance abuse or personal responsibility issues, e.g., Alcohol and Other Drug Abuse (AODA) program.
- Providing guidance and support that helps individuals avoid recidivism, e.g., AODA program.

### **EVALUATION OF PERFORMANCE MEASURES**

- Overall, jail alternative programs are estimated to have saved an average of 289 beds every day in 2007.
- In 2007, total participation in the Alternatives to Incarceration (ATI) program was not only the highest in history, but the rate of 86% closed/compliant was one of the highest in this decade.
- Results were similar for the Intensive Supervision Program (ISP) for those arrested for 2<sup>nd</sup> or subsequent Operating While Intoxicated (OWI) charges. The total number of enrollments was the highest in history, and the 89% closed/compliant rate was the second highest on record.
- Although fewer county inmates were enrolled in the Day Reporting Center (DRC) program in 2007 than in 2006, the total number of bed days saved was nearly as high, and the rate of cases closed/compliant was higher.
- AODA program enrollment remains essentially steady, with the rate of those closed/compliant from the aftercare component of the program also essentially steady at 64%.
- Since 2007, Zimmerman Consulting, Inc. (ZCI) has administered the Risk Assessment program, which provides the courts with objective, verified information on which to make pre-trial release decisions. Racine County has a very low percentage of released persons who fail to appear for trial or who are charged with other offenses while released.

### **2009 GOALS AND BUDGET STRATEGIES**

- Continue diverting appropriate inmates into applicable programs and ease crowding.
- Where feasible, make offenders and defendants experience and accept responsibility for their actions and attitudes.
- Continue to apply meaningful measures of effectiveness in evaluation of jail alternatives programs.

### JAIL ALTERNATIVES

Chief of Staff  
 .075 Position  
 Non Rep Grade 4  
 Position Share with Medical Examiner,  
 Jail Alternatives & Emergency  
 Management

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	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Chief of Staff	4	0	0	0	0	0	0.075	
Correction Officer		3	3	3	3	3	3.000	
<b>TOTALS</b>		3	3	3	3	3	3.075	
C/S - Criminal Justice Coordinator			0.5	0.5	0.5	0.5	0.500	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

JAIL ALTERNATIVES

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10520

JAIL ALTERNATIVES - COUNTY COSTS

REVENUES

FEEs, FINES & FORFEITURES	306,374	296,000	296,000	38,578	296,000	85,000
TOTAL REVENUES	<u>306,374</u>	<u>296,000</u>	<u>296,000</u>	<u>38,578</u>	<u>296,000</u>	<u>85,000</u>

PERSONAL SERVICES	181,744	179,556	179,556	83,451	179,556	187,076
PURCHASE OF SERVICES	727,916	809,489	835,204	433,137	761,838	724,293
SUPPLIES	1,939	0	736	0	0	0

TOTAL EXPENSES	<u>911,599</u>	<u>989,045</u>	<u>1,015,496</u>	<u>516,588</u>	<u>941,394</u>	<u>911,369</u>
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USE OF RESERVES	<u>(119,000)</u>					<u>(49,592)</u>
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NET (REVENUE) / EXPENSES	<u>486,225</u>	<u>693,045</u>	<u>719,496</u>	<u>478,010</u>	<u>645,394</u>	<u>776,777</u>
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10521

JAIL ALTERNATIVES - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	147,300	184,728	209,482	49,912	184,728	174,728
TOTAL REVENUES	<u>147,300</u>	<u>184,728</u>	<u>209,482</u>	<u>49,912</u>	<u>184,728</u>	<u>174,728</u>

PURCHASE OF SERVICES	197,300	184,728	209,482	121,770	184,728	174,728
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TOTAL EXPENSES	<u>197,300</u>	<u>184,728</u>	<u>209,482</u>	<u>121,770</u>	<u>184,728</u>	<u>174,728</u>
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NET (REVENUE) / EXPENSES	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>71,858</u>	<u>0</u>	<u>0</u>
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Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL ALTERNATIVES

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10522

JAIL ALTERNATIVES - DRUG COURT

REVENUES

OTHER REVENUES	11,976	0	0	0	0	0
TOTAL REVENUES	11,976	0	0	0	0	0

PURCHASE OF SERVICES	11,016	25,000	48,984	4,845	14,000	0
SUPPLIES	738	0	1,238	255	550	0
TOTAL EXPENSES	11,754	25,000	50,222	5,100	14,550	0

NET (REVENUE) / EXPENSES	-222	25,000	50,222	5,100	14,550	0
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USE OF RESERVES	(119,000)	0	0	0	0	(49,592)
TOTAL REVENUES	465,650	480,728	505,482	88,490	480,728	259,728
TOTAL EXPENSES	1,120,653	1,198,773	1,275,200	643,458	1,140,672	1,086,097
NET (REVENUE) / EXPENSES	536,003	718,045	769,718	554,968	659,944	776,777

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL ALTERNATIVES

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10520						
JAIL ALTERNATIVES - COUNTY COSTS						
REVENUES						
4435 BOOKING FEE	95,374	85,000	85,000	38,578	85,000	85,000
4675 RENT CO PROPERTY	211,000	211,000	211,000	0	211,000	0
TOTAL FEES, FINES & FORFEITURES	306,374	296,000	296,000	38,578	296,000	85,000
TOTAL REVENUES	306,374	296,000	296,000	38,578	296,000	85,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	110,560	112,830	112,830	51,669	112,830	122,016
6210 WORKERS COMP	2,469	2,538	2,538	798	2,538	1,773
6220 SOCIAL SECURITY	8,108	8,631	8,631	3,802	8,631	9,333
6230 RETIREMENT	13,378	13,653	13,653	6,242	13,653	14,519
6240 DISABILITY INSURANCE	531	552	552	266	552	599
6260 GROUP INSURANCE	46,050	40,674	40,674	20,337	40,674	38,075
6270 LIFE INSURANCE	648	678	678	337	678	761
TOTAL PERSONAL SERVICES	181,744	179,556	179,556	83,451	179,556	187,076
6320.100 C/S COORDINATOR	36,050	37,132	75,126	21,588	37,008	0
6320.10520 C/S ALT TO INC PROGRAM	322,390	332,062	330,000	192,500	330,000	339,900
6320.200 C/S RISK ASSESSMENT	80,000	82,400	82,400	49,583	85,000	86,700
6320.200542 C/S DRUG COURT PILOT PRO	0	0	0	0	0	0
6320.2006 C/S CRIMINAL JUSTICE COO	18,825	40,000	39,800	11,550	19,800	0
6320.200749 C/S ABUNDANT LIFE	8,000	0	0	0	0	0
6320.300 C/S DAY REPORTING CENTER	72,100	74,263	74,000	43,167	74,000	76,220
6320.400 C/S JAIL LITERACY	8,000	16,000	21,176	0	3,500	0
6320.500 C/S AODA	126,388	130,180	130,180	81,310	155,272	165,172
6320.600 C/S JAIL EMPLOYMENT	54,000	55,260	67,522	32,200	55,200	43,982
6320.700 C/S CRISIS INTERVENTN TR	0	0	0	0	0	10,000
6320.800 C/S NEW PROGRAM	0	40,000	12,308	0	0	0
6900 TELEPHONE	392	500	500	180	366	500
6912 PUBLIC LIABILITY EXPENSE	1,106	1,692	1,692	1,058	1,692	1,819
6920 ADVERTISING	665	0	500	0	0	0
TOTAL PURCHASE OF SERVICES	727,916	809,489	835,204	433,136	761,838	724,293
7010 OFFICE SUPPLIES	358	0	400	0	0	0
7120 MATERIALS	0	0	336	0	0	0
7120.400 MATLS - JAIL LITERACY	1,581	0	0	0	0	0
TOTAL SUPPLIES	1,939	0	736	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL ALTERNATIVES

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	911,599	989,045	1,015,496	516,587	941,394	911,369
USE OF RESERVES						(49,592)
USE OF HSD STABILIZATION RESERVES	(119,000)					
NET (REVENUE) / EXPENSES	486,225	693,045	719,496	478,009	645,394	776,777
COST CENTER 10521						
JAIL ALTERNATIVES - GRANTS						
REVENUES						
3205.1000 HWY SAFETY PROJECT OY	87,300	74,728	37,360	24,912	74,728	37,364
3205.2000 HWY SAFETY PROJECT EY	0	0	62,122	0	0	37,364
3235 AODA IN JAIL DOC	50,000	100,000	100,000	25,000	100,000	100,000
3255.500 JAIL LITERACY FEDERAL	0	10,000	10,000	0	10,000	0
3255.600 JAIL LITERACY STATE	10,000	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	147,300	184,728	209,482	49,912	184,728	174,728
TOTAL REVENUES	147,300	184,728	209,482	49,912	184,728	174,728
EXPENSES						
6320 CONTRACTED SERVICES	187,300	174,728	100,000	121,770	174,728	100,000
6320.1000 C/S HWY SAFETY PRO OY	0	0	37,360	0	0	37,364
6320.2000 C/S HWY SAFETY PROJ EY	0	0	62,122	0	0	37,364
6320.501 C/S GATEWAY LITERACY	10,000	10,000	10,000	0	10,000	0
TOTAL PURCHASE OF SERVICES	197,300	184,728	209,482	121,770	184,728	174,728
TOTAL SUPPLIES	10,000	0	0	0	0	0
TOTAL EXPENSES	207,300	184,728	209,482	121,770	184,728	174,728
NET (REVENUE) / EXPENSES	60,000	0	0	71,858	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 2009

JAIL ALTERNATIVES

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10522						
JAIL ALTERNATIVES - DRUG COURT						
REVENUES						
5245.100 DONATIONS DRUG COURT	1,976	0	0	0	0	0
5245.750 DON - DRUG COURT COUNSEL	10,000	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES	11,976	0	0	0	0	0
TOTAL REVENUES	11,976	0	0	0	0	0
EXPENSES						
6320.700 C/S DRUG COURT	1,016	25,000	48,984	4,845	14,000	0
6320.750 C/S DC COUNSELING DONATI	10,000	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	11,016	25,000	48,984	4,845	14,000	0
7120.5245 MATLS - DRUG COURT	738	0	1,238	255	550	0
TOTAL SUPPLIES	738	0	1,238	255	550	0
TOTAL EXPENSES	11,754	25,000	50,222	5,100	14,550	0
NET (REVENUE) / EXPENSES	(222)	25,000	50,222	5,100	14,550	0
USE OF RESERVES	(119,000)	0	0	0	0	(49,592)
TOTAL REVENUES	465,650	480,728	505,482	88,490	480,728	259,728
TOTAL EXPENSES	1,130,653	1,198,773	1,275,200	643,457	1,140,672	1,086,097
NET (REVENUE) / EXPENSES	546,003	718,045	769,718	554,967	659,944	776,777

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Bushnell Park



## LAKESHORE LIBRARY SYSTEM

Bernard Bellin, Executive Director

### OPERATING AUTHORITY AND PURPOSE

The Lakeshore 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 and Waterford, and the Village and Town of Rochester are exempt from the county library levy because they tax themselves locally at a higher mill rate than that of the County. The Lakeshore Library System board distributes county tax revenues to provide cash reimbursement to municipal libraries in proportion to the services they provide to residents of Racine County municipalities without libraries.

- All funds appropriated by the county are distributed to individual Racine County municipal libraries to compensate them for providing library services to county-taxed residents and to other counties' library systems to compensate them for providing services to Racine County residents. No county funds are used for the Lakeshore Library 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 Lakeshore Library System were connected with a common online card catalog and a single patron database. The Lakeshore 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 of the Lakeshore Library System 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 became 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 Lakeshore Library System and the Mid-Wisconsin Federated Library System.
- All the libraries in the Lakeshore Library System continue to cooperate and foster more efficient and beneficial library service for the residents in our two counties--Racine and Walworth.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

LAKESHORE LIBRARY SYSTEM

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10565

NET COUNTY COST                    2,106,099   2,138,533   2,138,533   1,536,575   2,138,533   2,138,533

## **OFFICE OF THE MEDICAL EXAMINER**

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.

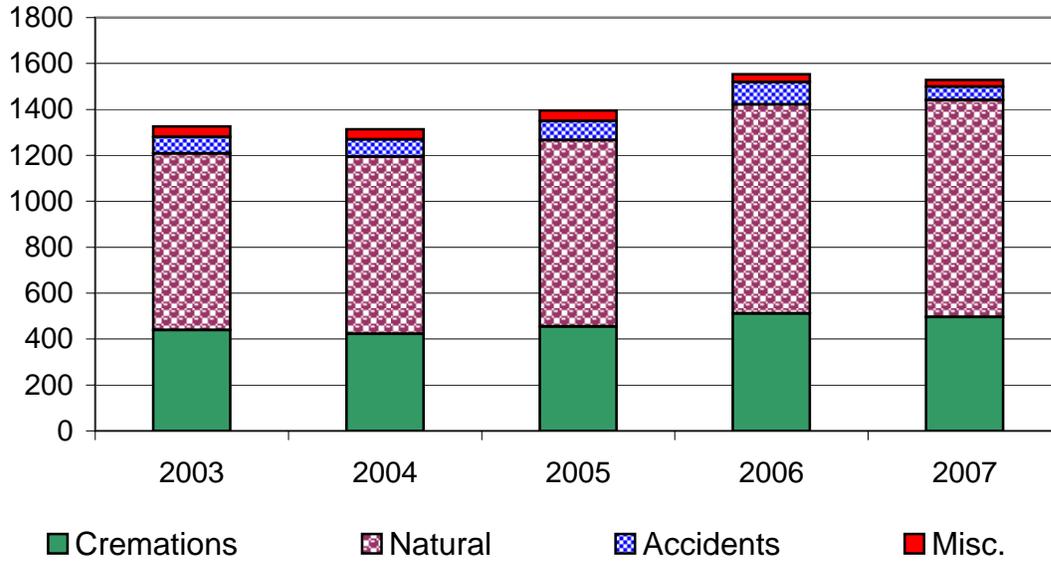
### **EVALUATION OF PERFORMANCE MEASURES**

- We were part of an enlarged group for Multi-Disciplinary Team that welcomed Children's Hospital, Children's Service Society and Wheaton Franciscan Healthcare-All Saints.
- Worked with a teacher from Gateway Technical College to streamline our lecture and put in Power Point format.
- Implemented a better Deputy Medical Examiner coverage system to enable myself a day off per week.
- Provided technical and professional guidance to numerous agencies in Racine County.
- Sent several deputies to training classes out of the area to upgrade their skills and knowledge in death investigation.

### **2009 GOALS AND BUDGET STRATEGIES**

- We will need to replace one of our Deputies after December 31, 2008 because of a retirement and we need to train a new deputy as soon as possible.
- We will continue to monitor all cases that deputies handle to see if autopsy or toxicology is needed.
- We will continue to treat all families of victims the same way we would want our families treated.
- We will continue to resolve cases as quickly and efficiently as possible.
- We will utilize the training money in our budget as effectively as we can.
- We will be sharing our Administrative position with the County Executive, Corporation Counsel and Finance.

Medical Examiner's Cases



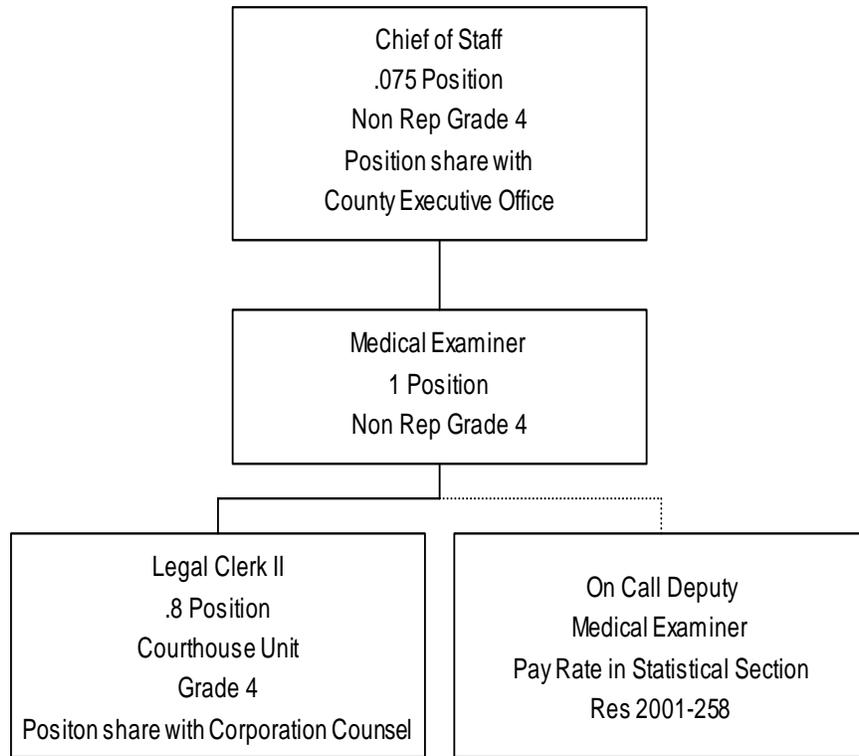
Year	Cremations	Natural Deaths	Accidents	Misc. See Below	Total Cases
2003	439	769	73	45	1,326
2004	422	772	75	44	1,313
2005	455	812	82	46	1,395
2006	511	911	97	34	1,553
2007	496	945	59	28	1,528

Breakdown of Miscellaneous Cases

Year	Suicide	SIDS	Homicides	Disinternments	Cause Unknown
2003	24	0	3	12	6
2004	16	0	7	19	2
2005	25	0	15	5	1
2006	21	0	8	2	3
2007	20	0	5	0	3



### Medical Examiner's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Chief of Staff	4	0.075 <sup>2</sup>	0.075	0.075	0.075	0.075	0.075	
Medical Examiner	4	1.000	1.000	1.000	1.000	1.000	1.000	
Chief Deputy Medical Examiner	5	0.000 <sup>1</sup>	0.000	0.000	0.000	0.000	0.000	
Legal Clerk II	<sup>3</sup>	1.000 <sup>1</sup>	1.000	1.000	1.000	1.000	0.800 <sup>4</sup>	
<b>TOTALS</b>		2.075	2.075	2.075	2.075	2.075	1.875	

- 1 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
- 2 Sharing of Chief of Staff Non Rep Grade 4 with the County Executive for supervision
- 3 Reclassification of Sr. Clerk Steno to Legal Clerk II in 2008
- 4 Sharing Legal Clerk II position with Corporation Counsel in the 2009 Budget

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

MEDICAL EXAMINER'S OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10570  
MEDICAL EXAMINER'S OFFICE

REVENUES							
FEES, FINES & FORFEITURES	65,500	64,000	64,000	37,750	75,000	75,000	
<b>TOTAL REVENUES</b>	<b>65,500</b>	<b>64,000</b>	<b>64,000</b>	<b>37,750</b>	<b>75,000</b>	<b>75,000</b>	
EXPENSES							
PERSONAL SERVICES	173,800	172,822	172,822	80,368	172,822	164,290	
PURCHASE OF SERVICES	101,680	126,391	129,282	32,542	117,792	124,524	
SUPPLIES	2,553	3,530	3,530	1,268	3,043	3,405	
<b>TOTAL EXPENSES</b>	<b>278,033</b>	<b>302,743</b>	<b>305,634</b>	<b>114,178</b>	<b>293,657</b>	<b>292,219</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>212,533</b>	<b>238,743</b>	<b>241,634</b>	<b>76,428</b>	<b>218,657</b>	<b>217,219</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

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

REVENUES							
PERSONAL SERVICES	28,952	27,013	35,657	15,149	39,646	38,846	
PURCHASE OF SERVICES	268	313	313	166	367	423	
<b>TOTAL EXPENSES</b>	<b>29,220</b>	<b>27,326</b>	<b>35,970</b>	<b>15,315</b>	<b>40,013</b>	<b>39,269</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>241,753</b>	<b>266,069</b>	<b>277,604</b>	<b>91,743</b>	<b>258,670</b>	<b>256,488</b>	
<b>TOTAL REVENUES</b>	<b>65,500</b>	<b>64,000</b>	<b>64,000</b>	<b>37,750</b>	<b>75,000</b>	<b>75,000</b>	
<b>TOTAL EXPENSES</b>	<b>307,253</b>	<b>330,069</b>	<b>341,604</b>	<b>129,493</b>	<b>333,670</b>	<b>331,488</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>241,753</b>	<b>266,069</b>	<b>277,604</b>	<b>91,743</b>	<b>258,670</b>	<b>256,488</b>	

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 2009

MEDICAL EXAMINER'S OFFICE

09/30/08

DESCRIPTION	2008		2008		2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
COST CENTER 10570						
MEDICAL EXAMINER'S OFFICE						
REVENUES						
4590 MEDICAL EXAMINER FEES	65,500	64,000	64,000	37,750	75,000	75,000
TOTAL FEES, FINES & FORFEITURES	65,500	64,000	64,000	37,750	75,000	75,000
TOTAL REVENUES	65,500	64,000	64,000	37,750	75,000	75,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	118,788	119,341	119,341	55,295	119,341	116,672
6210 WORKERS COMP	591	477	477	220	477	292
6220 SOCIAL SECURITY	8,794	9,130	9,130	4,088	9,130	8,925
6230 RETIREMENT	14,031	14,440	14,440	6,691	14,440	13,883
6240 DISABILITY INSURANCE	556	584	584	274	584	572
6260 GROUP INSURANCE	30,572	28,133	28,133	13,558	28,133	23,217
6270 LIFE INSURANCE	468	717	717	242	717	729
TOTAL PERSONAL SERVICES	173,800	172,822	172,822	80,368	172,822	164,290
6320.3303 C/S TRANSPORT	10,820	13,000	13,000	4,725	12,115	13,000
6320.9735 C/S BURIALS	2,450	2,000	2,260	1,250	2,000	2,000
6420 PHYSICIANS	66,143	87,000	87,000	16,439	80,000	87,000
6620 EQUIPMENT REPAIRS	65	0	0	65	0	65
6900 TELEPHONE	2,279	2,600	2,600	942	1,886	2,000
6912 PUBLIC LIABILITY EXPENSE	1,188	1,491	1,491	654	1,491	1,459
6930 TRAVEL	14,291	15,000	15,000	6,529	15,000	15,200
6940 TRAINING	4,444	3,800	6,431	1,938	3,800	3,800
6950 CONFERENCES	0	1,500	1,500	0	1,500	0
TOTAL PURCHASE OF SERVICES	101,680	126,391	129,282	32,542	117,792	124,524
7010 OFFICE SUPPLIES	637	900	900	272	650	700
7013 COPY COST	148	200	200	81	150	200
7015 PRINTING	47	55	55	27	55	55
7020 PUBLICATIONS	0	0	0	61	61	75
7030 POSTAGE	105	0	0	0	0	0
7040 DUES	325	325	325	316	316	325
7047 DISPOSABLE SUPPLIES	877	1,300	1,300	420	1,061	1,300
7105 UNIFORMS	384	500	500	0	500	500
7110 EQUIPMENT	30	250	250	91	250	250
TOTAL SUPPLIES	2,553	3,530	3,530	1,268	3,043	3,405
TOTAL EXPENSES	278,033	302,743	305,634	114,178	293,657	292,219
NET (REVENUE) / EXPENSES	212,533	238,743	241,634	76,428	218,657	217,219

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 2009

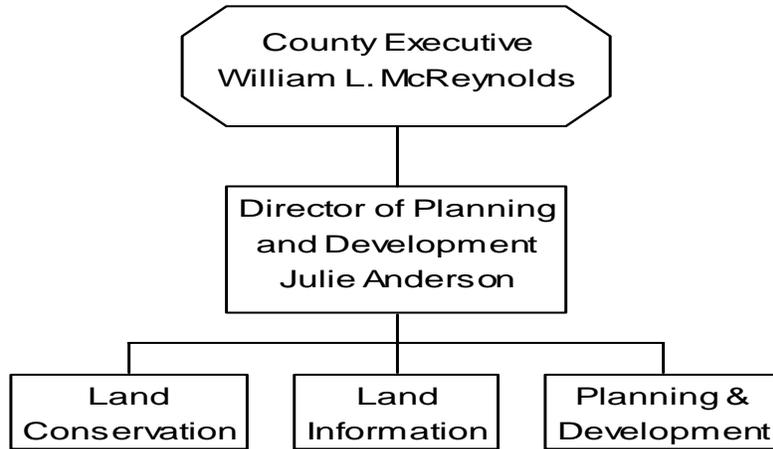
MEDICAL EXAMINER'S OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10571						
MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES						
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	26,771	25,000	33,000	14,020	36,693	36,000
6210 WORKERS COMP	133	100	132	56	148	91
6220 SOCIAL SECURITY	2,048	1,913	2,525	1,073	2,805	2,755
TOTAL PERSONAL SERVICES	28,952	27,013	35,657	15,149	39,646	38,846
6912 PUBLIC LIABILITY EXPENSE	268	313	313	166	367	423
TOTAL PERSONAL SERVICES	268	313	313	166	367	423
TOTAL EXPENSES	29,220	27,326	35,970	15,315	40,013	39,269
NET (REVENUE) / EXPENSES	241,753	266,069	277,604	91,743	258,670	256,488
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	65,500	64,000	64,000	37,750	75,000	75,000
TOTAL EXPENSES	307,253	330,069	341,604	129,493	333,670	331,488
NET (REVENUE) / EXPENSES	241,753	266,069	277,604	91,743	258,670	256,488

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

# PLANNING AND DEVELOPMENT



Department Manager:

Julie Anderson

Economic Development

22

Land Conservation Division

23

Land Information Office

24

Planning & Development

25

Southeastern Wisconsin Regional Planning Commission (SEWRPC)

26

## **BUILDING & FACILITIES MANAGEMENT DIVISION**

David Prott, Director of Public Works  
Karl Jeske, Buildings & Facilities Superintendent

### **OPERATING AUTHORITY AND PURPOSE**

The Building and Facilities Management (B&F) Division provides a clean, attractive, accessible environment for county citizens who use the facilities, as well as a workplace that meets employees' cleanliness, safety, and security needs. It supervises, oversees, operates and maintains all County-owned buildings and facilities except those administered by the Highway and Parks Divisions.

The Division monitors or performs tasks that include housekeeping services; building and mechanical maintenance, repair, and remodeling projects; and the operation and enhancement of security, fire protection, electrical, plumbing and heating, ventilation, and air conditioning systems in facilities now totaling over 592,000 square feet. It 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**

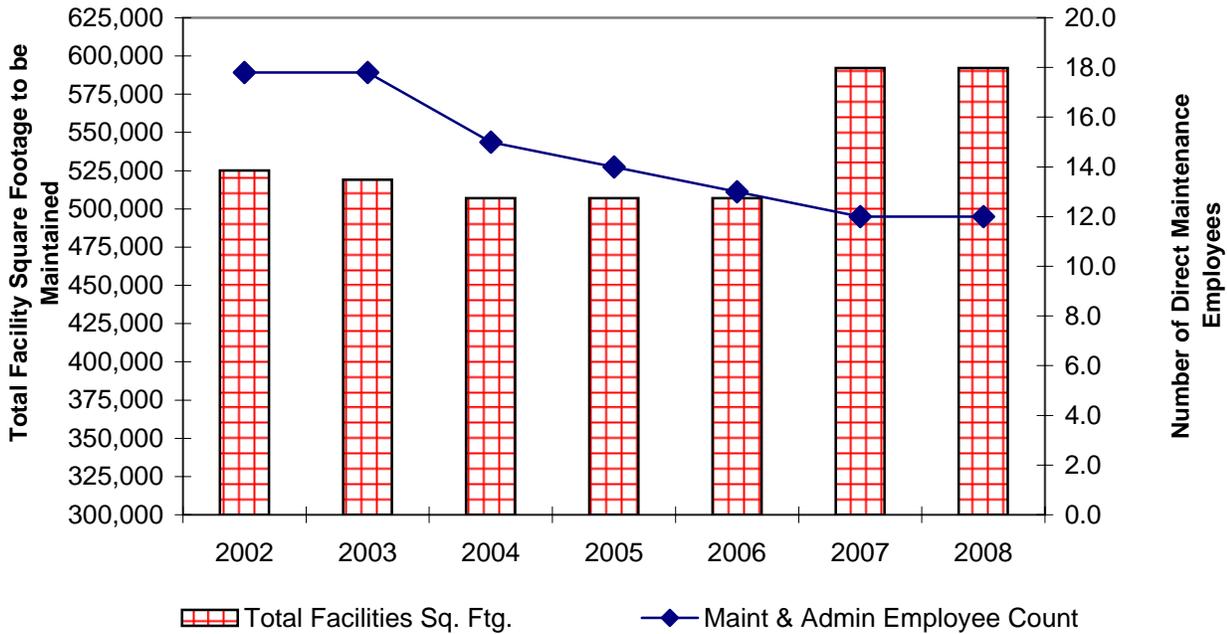
The Division is overseeing and coordinating, among others, the completion of the Jail Renovation and Construction project, LEC roof replacements, continuation of Courthouse exterior façade repairs, Dennis Kornwolf Service Center roof maintenance, LEC and Courthouse major sump pump replacements and tank repairs, refurbishing of the 6<sup>th</sup> floor Courthouse courtroom, and Courthouse roof section replacements. All are anticipated to be completed within budget and within acceptable time frames. The division is also developing budgets, plans, and specifications for upcoming projects, such as the Courthouse main entry plaza replacements, LEC main air handling equipment replacements, Museum façade tuckpointing, further electrical equipment cleaning and maintenance, concrete repairs and replacements, and additional LEC and Courthouse building automation upgrades.

Further continuing a process started in 2000, the B&F Division has restructured many service contracts to reduce services and provide annual operational savings. The 2009 budget will incorporate values associated with numerous re-negotiated contracts and establishment of multi-year contracts, plus participation in Countywide contracts for cleaning supplies and services to optimize savings.

### **2009 GOALS AND BUDGET STRATEGIES**

- Perform and obtain services to prolong service life and upgrade efficiency of components and equipment in County facilities. 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 to obtain energy savings. Work with the State of Wisconsin in existing natural gas cooperative purchasing agreement to try to obtain lower and more stable 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, continue to upgrade existing equipment and operations to provide safe and comfortable workplaces with efficient climate controls and appropriate lighting. 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

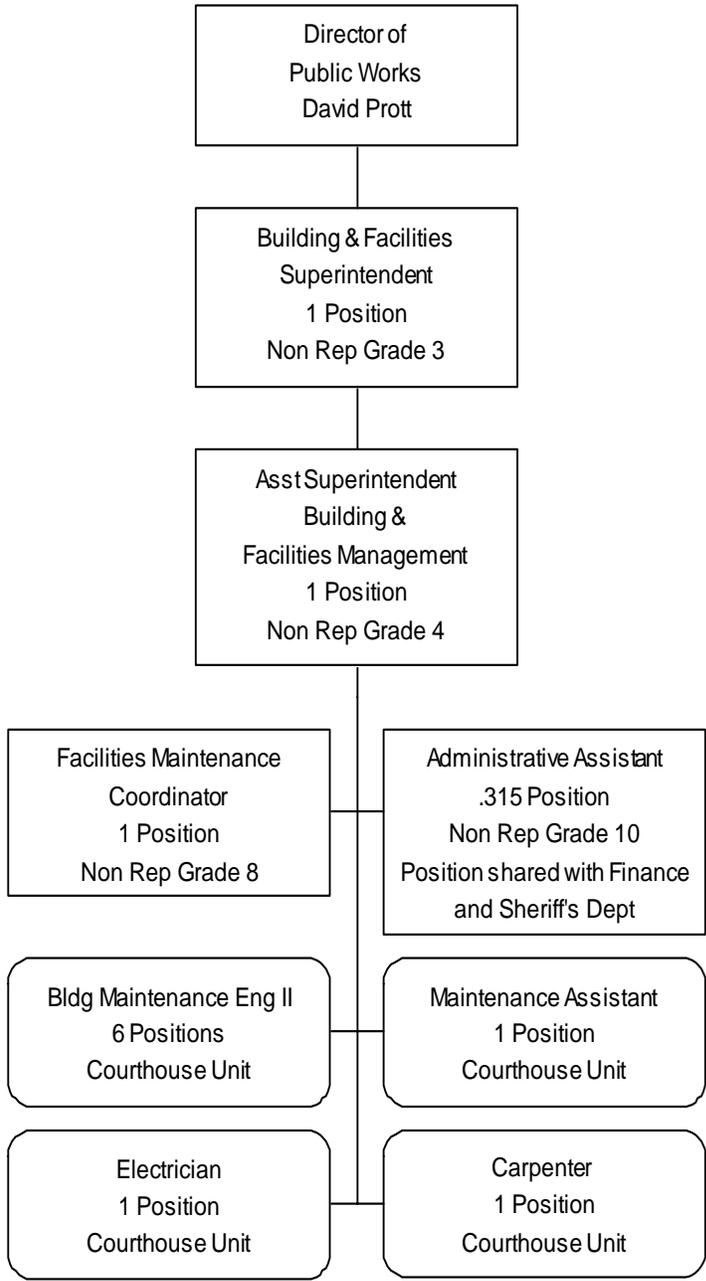


FN	Year	Total Facilities Sq. Ftg.	Maint & Admin Employee Count	Sq. Ft. % Incr. Compared to 1994
	2002	525,201	17.8	38%
	2003	519,003	17.8	45%
(1)	2004	507,023	15.0	43%
	2005	507,023	14.0	43%
	2006	507,023	13.0	43%
(2)	2007	592,023	12.0	64%
	2008	592,023	12.0	64%

(1) Sale of Racine County School Office

(2) Jail Addition

### Building & Facilities Management Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Building & Facilities								
Superintendent	3	1.0	1	1	1	1	1	
Assistant Superintendent Building & Facilities Management	4 <sup>5</sup>	1.0	1	1	1	1	1	
Facilities Maintenance								
Coordinator	8	0.8	1 <sup>2</sup>	1	1	1	1	
Administrative Assistant	10	1.0	1	1	1	0 <sup>6</sup>	0.315 <sup>7</sup>	
Building Maintenance Eng. II		7.0	7	6 <sup>3</sup>	6	6	6	
Electrician		1.0	1	1	1	1	1	
Lead Janitor		1.0	0 <sup>2</sup>	0	0	0	0	
Maintenance Assistant		1.0 <sup>1</sup>	1	1	0 <sup>4</sup>	1 <sup>6</sup>	1	
Building Service Aide		0.0 <sup>1</sup>	0	0	0	0	0	
Carpenter		1.0	1	1	1	1	1	
Painter		0.0 <sup>1</sup>	0	0	0	0	0	
<b>TOTALS</b>		14.8	14	13	12	12	12.315	

FTE - C/S - Maintenance Asst

1 0 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.
- 7 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 shared position with Finance and the Sheriff's Department.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

BUILDING & FACILITIES MANAGEMENT  
DIVISION

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10510

BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

MISCELLANEOUS REVENUES	146	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENSES

PERSONAL SERVICES	339,703	337,185	337,185	209,076	337,185	368,949	
PURCHASE OF SERVICES	199,238	180,175	289,074	89,316	180,175	169,063	
SUPPLIES	21,546	26,310	26,310	14,345	26,310	29,400	
<b>TOTAL EXPENSES</b>	<b>560,487</b>	<b>543,670</b>	<b>652,569</b>	<b>312,737</b>	<b>543,670</b>	<b>567,412</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>560,341</b>	<b>543,670</b>	<b>652,569</b>	<b>312,737</b>	<b>543,670</b>	<b>567,412</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10511

BUILDING & FACILITIES MANAGEMENT - LEC

EXPENSES

PERSONAL SERVICES	437,054	461,491	463,581	169,316	461,491	469,371	
PURCHASE OF SERVICES	332,192	321,062	339,044	168,309	321,062	369,819	
SUPPLIES	16,378	23,560	24,760	8,876	23,560	31,561	
<b>TOTAL EXPENSES</b>	<b>785,624</b>	<b>806,113</b>	<b>827,385</b>	<b>346,501</b>	<b>806,113</b>	<b>870,751</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED

COST CENTER 10512

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

REVENUES

FEES FINES & FORFEITURES	657,832	338,288	338,288	0	338,288	297,360	
<b>TOTAL REVENUE</b>	<b>657,832</b>	<b>338,288</b>	<b>338,288</b>	<b>0</b>	<b>338,288</b>	<b>297,360</b>	

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

BUILDING & FACILITIES MANAGEMENT  
DIVISION

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	89,602	127,131	127,131	47,641	127,131	117,514	
PURCHASE OF SERVICES	186,551	190,857	195,200	116,868	190,857	167,496	
SUPPLIES	16,195	20,300	20,300	9,430	20,300	20,350	
TOTAL EXPENSES	292,348	338,288	342,631	173,939	338,288	305,360	
NET (REVENUE) / EXPENSES	(365,484)	0	4,343	173,939	0	8,000	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10513

BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER

EXPENSES							
PERSONAL SERVICES	3,686	3,535	3,535	1,249	3,535	3,587	
PURCHASE OF SERVICES	11,770	13,679	16,260	5,794	13,679	12,865	
SUPPLIES	745	1,040	1,040	1,296	1,040	1,900	
TOTAL EXPENSES	16,201	18,254	20,835	8,339	18,254	18,352	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10515

BUILDING & FACILITIES MANAGEMENT DIVISION -UTILITIES

REVENUES							
FEES, FINES & FORFEITURES	0	333,998	333,974	0	344,854	429,726	
TOTAL REVENUE	0	333,998	333,974	0	344,854	429,726	
EXPENSES							
PURCHASE OF SERVICES	149,263	214,030	214,030	35,501	145,378	229,632	
SUPPLIES	1,161,989	1,409,621	1,410,221	541,657	1,447,401	1,597,234	
TOTAL EXPENSES	1,311,252	1,623,651	1,624,251	577,158	1,592,779	1,826,866	
NET (REVENUE) / EXPENSES	1,311,252	1,289,653	1,290,277	577,158	1,247,925	1,397,140	
NET (REVENUE) / EXPENSES	2,307,934	2,657,690	2,795,409	1,418,674	2,615,962	2,861,655	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	657,978	672,286	672,262	0	683,142	727,086	
TOTAL EXPENSES	2,965,912	3,329,976	3,467,671	1,418,674	3,299,104	3,588,741	
NET (REVENUE) / EXPENSES	2,307,934	2,657,690	2,795,409	1,418,674	2,615,962	2,861,655	

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 2009

BUILDING & FACILITIES MANAGEMENT  
DIVISION

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		EXECUTIVE
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	BUDGET
COST CENTER 10510						
BUILDING & FACILITIES MANAGEMENT DIVISION						
REVENUES						
5709 NLO SMART MONEY ELECTRIC	146	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	146	0	0	0	0	0
TOTAL REVENUES	146	0	0	0	0	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	228,894	231,959	231,959	108,339	231,959	261,692
6125 REGULAR WAGES - OVERTIME	3,472	2,000	2,000	2,087	2,000	2,000
6210 WORKERS COMP	1,354	937	937	440	937	653
6220 SOCIAL SECURITY	15,716	17,898	17,898	7,332	17,898	20,020
6230 RETIREMENT	27,848	28,309	28,309	13,362	28,309	31,663
6240 DISABILITY INSURANCE	1,109	1,136	1,136	1,229	1,136	1,220
6260 GROUP INSURANCE	59,929	53,554	53,554	74,569	53,554	50,147
6270 LIFE INSURANCE	1,382	1,392	1,392	1,718	1,392	1,554
TOTAL PERSONAL SERVICES	339,704	337,185	337,185	209,076	337,185	368,949
6320 CONTRACTED SERVICES	19,500	0	0	0	0	0
6490 TEMPORARY HELP	262	0	0	0	0	0
6625 PREVENTATIVE REPAIRS	2,700	9,800	41,305	1,555	9,800	11,000
6630 BUILDING REPAIRS	66,898	52,000	114,037	33,406	52,000	54,763
6632 NL REPAIRS SMART MONEY ELECT	0	0	1,616	0	0	0
6660 WASTE DISPOSAL	2,863	2,600	2,600	1,373	2,600	2,850
6670.718 JANITORIAL CTHSE	63,976	65,258	65,258	25,940	65,258	48,480
6725 BUILDING AUTOMATION	8,696	9,518	9,518	6,060	9,518	9,850
6725.200126 NL BUILD AUTO - TIME/MAT	0	0	7,352	0	0	0
6727 BUILDING PATROL	4,752	4,600	4,600	2,081	4,600	4,600
6728 HVAC	0	2,875	2,875	0	2,875	2,930
6730 ELEVATORS	20,868	21,700	21,700	9,411	21,700	18,420
6900 TELEPHONE	4,204	3,700	3,700	1,696	3,700	3,700
6912 PUBLIC LIABILITY EXPENSE	2,324	2,924	2,924	3,330	2,924	3,270
6930 TRAVEL	1,758	1,200	1,200	1,917	1,200	3,200
6940 TRAINING	437	4,000	10,389	2,547	4,000	6,000
TOTAL PURCHASE OF SERVICES	199,238	180,175	289,074	89,316	180,175	169,063
7010 OFFICE SUPPLIES	707	850	850	361	850	850
7013 COPY COST	894	1,200	1,200	566	1,200	1,200
7015 PRINTING	0	100	100	4	100	100
7020 PUBLICATIONS	1,255	1,000	1,000	1,122	1,000	1,400
7030 POSTAGE	77	250	250	0	250	250
7040 DUES	531	400	400	373	400	500
7105 UNIFORMS	740	750	1,250	424	750	1,100

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

BUILDING & FACILITIES MANAGEMENT  
DIVISION

09/30/08

DESCRIPTION	2008		2008		2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET
7110 EQUIPMENT	0	0	0	864	0	0
7120 MATERIALS	0	0	0	278	0	0
7135.730 JANITORIAL SUP COURTHOUS	7,133	6,760	6,760	4,732	6,760	9,000
7145 MAINTENANCE SUPPLIES	10,208	15,000	14,500	5,620	15,000	15,000
TOTAL SUPPLIES	21,545	26,310	26,310	14,344	26,310	29,400
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TOTAL EXPENSES	560,487	543,670	652,569	312,736	543,670	567,412
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NET (REVENUE) / EXPENSES	560,341	543,670	652,569	312,736	543,670	567,412

COST CENTER 10511

BUILDING & FACILITIES MANAGEMENT DIVISION - LEC

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	289,303	308,210	308,210	140,968	308,210	321,487
6125 REGULAR WAGES - OVERTIME	0	2,000	3,722	0	2,000	2,000
6210 WORKERS COMP	1,440	1,240	1,247	559	1,240	805
6220 SOCIAL SECURITY	22,132	23,731	23,863	10,784	23,731	24,593
6230 RETIREMENT	35,006	37,534	37,743	17,057	37,534	38,900
6240 DISABILITY INSURANCE	1,361	1,511	1,520	24	1,511	1,574
6260 GROUP INSURANCE	86,152	85,415	85,415	0	85,415	78,007
6270 LIFE INSURANCE	1,661	1,850	1,861	29	1,850	2,005
TOTAL PERSONAL SERVICES	437,055	461,491	463,581	169,421	461,491	469,371
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6320 CONTRACTED SERVICES	10,500	0	0	0	0	0
6625 PREVENTATIVE REPAIRS	10,091	15,000	23,142	6,330	15,000	45,600
6630 BUILDING REPAIRS	114,757	95,000	104,818	54,467	95,000	108,219
6660 WASTE DISPOSAL	7,155	7,500	7,500	3,806	7,500	10,725
6670 JANITORIAL	51,516	52,547	52,547	23,932	52,547	48,343
6680 PEST CONTROL	278	460	460	191	460	470
6725 BUILDING AUTOMATION	98,314	110,381	110,381	70,502	110,381	123,980
6728 HVAC	0	3,500	3,500	0	3,500	0
6728.717 HVAC-LEC-OLD	1,721	300	300	0	300	5,000
6728.738 HVAC-LEC-NEW	1,395	300	300	0	300	0
6730 ELEVATORS	32,551	29,988	29,988	8,600	29,988	21,163
6740 MATS/TOWELS	1,021	2,210	2,210	481	2,210	2,300
6912 PUBLIC LIABILITY EXPENSE	2,893	3,876	3,898	0	3,876	4,019
TOTAL PURCHASE OF SERVICES	332,192	321,062	339,044	168,309	321,062	369,819
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7105 UNIFORMS	634	250	250	0	250	300
7135 JANITORIAL SUPPLIES	5,862	7,810	7,810	3,537	7,810	8,000
7145 MAINTENANCE SUPPLIES	9,882	15,500	16,700	5,339	15,500	23,261
TOTAL SUPPLIES	16,378	23,560	24,760	8,876	23,560	31,561
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TOTAL EXPENSES	785,625	806,113	827,385	346,606	806,113	870,751

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 2009

BUILDING & FACILITIES MANAGEMENT  
DIVISION

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		EXECUTIVE
	ACTUAL	BUDGET	BUDGET	ACTUAL	ESTIMATE	BUDGET
COST CENTER 10512						
BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY DENNIS KORNWOLF SERVICE CENTER						
REVENUES						
4265 BUILDING REP VANDELISM REIMB	10	0	0	0	0	0
4675 RENT OF COUNTY PROPERTY	657,822	338,288	338,288	0	338,288	297,360
TOTAL FEES, FINES & FORFEITURES	657,832	338,288	338,288	0	338,288	297,360
TOTAL REVENUE	657,832	338,288	338,288	0	338,288	297,360
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	59,113	83,372	83,372	33,904	83,372	78,607
6125 REGULAR WAGES - OVERTIME	0	2,500	2,500	0	2,500	2,500
6210 WORKERS COMP	294	343	343	135	343	196
6220 SOCIAL SECURITY	4,262	6,568	6,568	2,481	6,568	6,013
6230 RETIREMENT	7,153	10,391	10,391	4,102	10,391	9,511
6240 DISABILITY INSURANCE	276	407	407	105	407	385
6260 GROUP INSURANCE	18,164	23,049	23,049	6,779	23,049	19,811
6270 LIFE INSURANCE	340	501	501	135	501	491
TOTAL PERSONAL SERVICES	89,602	127,131	127,131	47,641	127,131	117,514
6320 CONTRACTED SERVICES	0	0	0	0	0	5,882
6620 EQUIPMENT REPAIRS	0	0	0	0	0	8,000
6625 PREVENTATIVE REPAIRS	2,665	5,000	8,042	815	5,000	18,000
6630 BUILDING REPAIRS	15,699	17,000	18,301	9,840	17,000	0
6660.722 WASTE DISPOSAL RCSC	2,700	2,600	2,600	1,373	2,600	2,850
6670.722 JANITORIAL RCSC	33,896	37,000	37,000	0	37,000	0
6680 PEST CONTROL	1,078	1,250	1,250	502	1,250	1,275
6720 MAINTENANCE CONTRACTS	7,221	7,852	7,852	7,800	7,852	7,800
6725 BUILDING AUTOMATION	85,755	84,839	84,839	82,683	84,839	84,872
6727 BUILDING PATROL	4,752	4,600	4,600	2,081	4,600	4,600
6728.722 HVAC-RCSC	17,314	17,834	17,834	8,917	17,834	26,495
6730.722 ELEVATORS-RCSC	14,880	11,309	11,309	2,600	11,309	6,240
6740 MATS/TOWELS	0	500	500	0	500	500
6912 PUBLIC LIABILITY EXPENSE	591	1,073	1,073	257	1,073	982
TOTAL PURCHASE OF SERVICES	186,551	190,857	195,200	116,868	190,857	167,496
7010 OFFICE SUPPLIES	0	100	100	0	100	100
7013 COPY COST	0	100	100	0	100	100
7105 UNIFORMS	129	100	100	0	100	150
7135.1717 RCSC - JANITORIAL SUPPLI	15,131	20,000	20,000	8,943	20,000	20,000
7145 MAINTENANCE SUPPLIES	935	0	0	486	0	0
TOTAL SUPPLIES	16,195	20,300	20,300	9,429	20,300	20,350

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

BUILDING & FACILITIES MANAGEMENT  
DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	292,348	338,288	342,631	173,938	338,288	305,360
NET (REVENUE) / EXPENSES	(365,484)	0	4,343	173,938	0	8,000

COST CENTER 10513

BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	2,406	2,357	2,357	1,040	2,357	2,451
6210 WORKERS COMP	12	9	9	4	9	6
6220 SOCIAL SECURITY	184	180	180	80	180	187
6230 RETIREMENT	291	285	285	126	285	297
6240 DISABILITY INSURANCE	11	12	12	0	12	12
6260 GROUP INSURANCE	768	678	678	0	678	619
6270 LIFE INSURANCE	14	14	14	0	14	15
TOTAL PERSONAL SERVICES	3,686	3,535	3,535	1,250	3,535	3,587
6625 PREVENTATIVE REPAIRS	142	1,000	2,135	0	1,000	1,059
6630 BUILDING REPAIRS	1,165	2,000	3,446	1,697	2,000	3,500
6670 JANITORIAL	10,439	10,650	10,650	4,097	10,650	8,275
6912 PUBLIC LIABILITY EXPENSE	24	29	29	0	29	31
TOTAL PURCHASE OF SERVICES	11,770	13,679	16,260	5,794	13,679	12,865
7135 JANITORIAL SUPPLIES	745	1,040	1,040	1,296	1,040	1,900
TOTAL SUPPLIES	745	1,040	1,040	1,296	1,040	1,900
TOTAL EXPENSES	16,201	18,254	20,835	8,340	18,254	18,352

COST CENTER 10515

BUILDING & FACILITIES MANAGEMENT DIVISION - UTILITIES

REVENUES

4675 RENT OF COUNTY PROPERTY	0	333,998	333,974	0	344,854	429,726
TOTAL FEES, FINES & FORFEITURES	0	333,998	333,974	0	344,854	429,726
TOTAL REVENUES	0	333,998	333,974	0	344,854	429,726

EXPENSES

6545.10510 INSP - FIRE - COURTHOUS	461	0	0	284	484	500
6545.10511 INSP - FIRE - LEC	790	0	0	385	750	800
6545.10512 INSP - FIRE - RCDKSC	505	0	0	295	590	650
6690.10182 WATER/SEWAGE - PATROL ST	1,332	1,450	1,450	486	1,696	2,000
6690.10510 WATER/SEWAGE - COURTHOUS	2,546	3,795	3,795	765	2,918	3,356

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6690.10511 WATER/SEWAGE - LEC	125,604	185,000	185,000	26,411	120,000	200,000
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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

BUILDING & FACILITIES MANAGEMENT  
DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6690.10512 WATER/SEWAGE - RCDKSC	10,163	12,290	12,290	1,682	10,000	12,290
6690.10513 WATER/SEWAGE - WRCSC	485	550	550	128	512	550
6695.10510 STORMWATER - COURTHOUSE	910	1,050	1,050	1,260	1,260	1,500
6695.10511 STORMWATER - LEC	2,250	5,125	5,125	1,908	1,908	2,200
6695.10512 STORMWATER - RCDKSC	4,218	4,770	4,770	5,260	5,260	5,786
<b>TOTAL PURCHASE OF SERVICES</b>	<b>149,264</b>	<b>214,030</b>	<b>214,030</b>	<b>38,864</b>	<b>145,378</b>	<b>229,632</b>
7140.10182 NATURAL GAS - PATROL STA	15,065	16,500	16,500	7,921	16,702	18,500
7140.10184 NATURAL GAS - WATER PATR	805	1,100	1,100	639	1,106	1,200
7140.10510 NATURAL GAS - COURTHOUSE	88,590	136,000	136,000	61,687	134,990	148,490
7140.10511 NATURAL GAS - LEC	131,632	246,940	246,940	102,826	265,786	292,365
7140.10512 NATURAL GAS - RCDKSC	106,206	106,558	106,558	58,571	117,724	130,000
7140.10513 NATURAL GAS - WRCSC	4,601	6,250	6,250	2,204	4,550	5,100
7150.10181 ELECTRIC - PISTOL RANGE	3,843	5,000	5,000	1,018	2,200	2,500
7150.10182 ELECTRIC - PATROL STATIO	10,645	11,400	11,400	4,647	11,152	12,300
7150.10184 ELECTRIC - WATER PATROL	642	408	408	181	640	704
7150.10188 ELECTRIC - DISPATCH	31,295	28,000	28,000	9,774	23,842	27,000
7150.10510 ELECTRIC - COURTHOUSE	112,036	130,770	130,770	47,611	118,758	131,000
7150.10511 ELECTRIC - LEC	387,050	483,000	483,000	152,579	456,719	505,000
7150.10512 ELECTRIC - RCDKSC	244,264	210,380	210,380	79,118	254,236	280,000
7150.10513 ELECTRIC - WRCSC	13,238	14,515	14,515	4,928	13,238	14,562
7150.1969 ELECTRIC CITY TOWER	1,589	1,700	1,700	0	1,589	1,748
7150.746 ELECTRIC BEAUMONT TOWER	3,993	5,900	5,900	2,142	4,500	5,000
7155.10181 PROPANE - PISTOL RANGE	3,578	5,200	5,200	2,846	8,538	9,400
7155.746 PROPANE BEAUMONT TOWER	1,277	0	0	0	5,175	5,700
7155.750 PROPANE - IVES GROVE HUT	142	0	0	0	0	0
7160.10182 FUEL OIL - PATROL STATIO	552	0	0	553	1,106	1,300
7160.10511 FUEL OIL - LEC	816	0	600	1,975	3,950	4,365
7160.10512 FUEL OIL - RCDKSC	129	0	0	436	900	1,000
<b>TOTAL SUPPLIES</b>	<b>1,161,988</b>	<b>1,409,621</b>	<b>1,410,221</b>	<b>541,656</b>	<b>1,447,401</b>	<b>1,597,234</b>
<b>TOTAL EXPENSES</b>	<b>1,311,252</b>	<b>1,623,651</b>	<b>1,624,251</b>	<b>580,520</b>	<b>1,592,779</b>	<b>1,826,866</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,311,252</b>	<b>1,289,653</b>	<b>1,290,277</b>	<b>580,520</b>	<b>1,247,925</b>	<b>1,397,140</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>1,747,594</b>	<b>2,114,020</b>	<b>2,142,840</b>	<b>1,109,404</b>	<b>2,072,292</b>	<b>2,294,243</b>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	657,978	672,286	672,262	0	683,142	727,086
TOTAL EXPENSES	2,965,913	3,329,976	3,467,671	1,422,140	3,299,104	3,588,741
NET (REVENUE) / EXPENSES	2,307,935	2,657,690	2,795,409	1,422,140	2,615,962	2,861,655

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Bushnell Park



## **GOLF DIVISION**

David Prott, Director of Public Works  
James Metzger, Manager of Park Planning

### **OPERATING AUTHORITY AND PURPOSE**

Racine County owns two 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.

Management of the courses was privatized in 1988, and the County receives a percent of gross golf income. Income from the privatization and surcharge has been used to install and upgrade irrigation systems; install above-ground fuel storage; construct the additional 9-hole course at Ives Grove; renovate sand traps; and construct and upgrade clubhouses, shelters, restrooms, barns, bridges, storage buildings, HVAC, water systems and staging areas. Parking lots and cart paths have been created and/or resurfaced. Drainage issues and security fencing have been addressed. Trees are planted each year at each course with funds from the "Trees for Tomorrow" donation program and golf course improvement funds.

There is a Golf Course Advisory Committee made up of seven members of golf-interested citizens, appointed by the County Executive and confirmed by the County Board. The committee operates in an advisory capacity and advises 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.
- Completion of Ives Grove Sand Trap Renovation – Phase V.
- Completion of design for the Brown's Lake Golf Course improvements.

### **2009 GOALS AND BUDGET STRATEGIES**

- Continue to support Parks operational costs as well as improvements to the golf courses.
- Continuation of Phase VI of the Ives Grove sand trap renovation project.
- Continuation of Phase II of the Brown's Lake Golf Course improvements.
- Design of the Ives Grove irrigation system renovation.

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

GOLF DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
GOLF DIVISION							
REVENUES							
GOLF LEASE	312,763	300,000	300,000	80,550	300,000	310,636	
GOLF SURCHARGE	90,485	85,000	85,000	26,755	84,500	90,000	
INTEREST INCOME	41,998	25,000	25,000	9,136	20,000	15,000	
TOTAL REVENUES	445,246	410,000	410,000	116,441	404,500	415,636	
EXPENSES							
GOLF OPERATING EXPENSE	14,764	15,000	15,000	2,289	15,000	15,000	
GOLF CAPITAL IMPROVEMENT	265,305	120,000	120,000	72,716	114,500	235,000	
GOLF TRANSFERS TO PARKS	295,000	275,000	275,000	275,000	275,000	165,636	
TOTAL EXPENSES	575,069	410,000	410,000	350,005	404,500	415,636	
NET (REVENUE) / EXPENSES	129,823	0	0	233,564	0	0	





## HIGHWAY DIVISION

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

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

The division currently maintains over 330 lane miles of County Trunk Highways, 16 County bridges and numerous smaller drainage structures, and operates and maintains 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, the division provides general and winter maintenance on over 685 lane miles of freeway and State Trunk Highways within Racine County. In order to perform this work, the division controls, supervises, and maintains approximately 700 vehicles and pieces of equipment used in highway and park maintenance and operations.

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

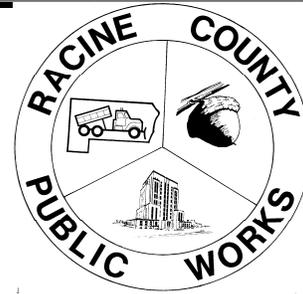
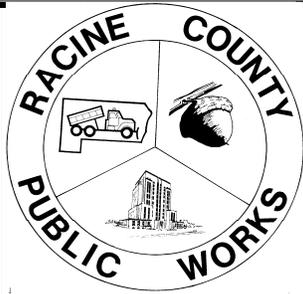
The Highway Division's planning and engineering staff plans, designs, competitively bids, constructs and inspects highway, bridge, park and other major County projects. The division's operations staff provides accounting and administrative functions for the highway and park funds.

### EVALUATION OF PERFORMANCE MEASURES

- Completion of reconstruction project on CTH "G"
- Completion of reconstruction project on CTH "D"
- Completion of CTH "J" Bridge
- Completion of Wind Lake Dam Tainter Gate repair
- Completion of reconstruction project on CTH "C" Phase I

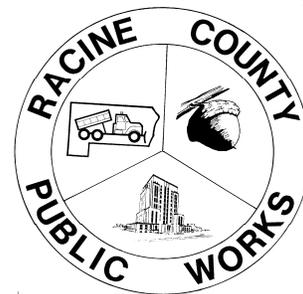
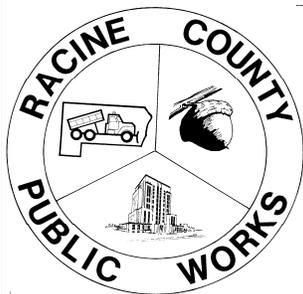
### 2009 GOALS AND BUDGET STRATEGIES

- Road construction projects on CTH 's "C" and "W"
- Continued design work for CTH "C" from Airline Rd to Sunnyslope Dr
- Continued performance of Force Account work for Kansasville-Burlington Trails
- Project at Bohners Lake Dam - abutment walls repair
- Project at Ives Grove - generator upgrade, Phase II

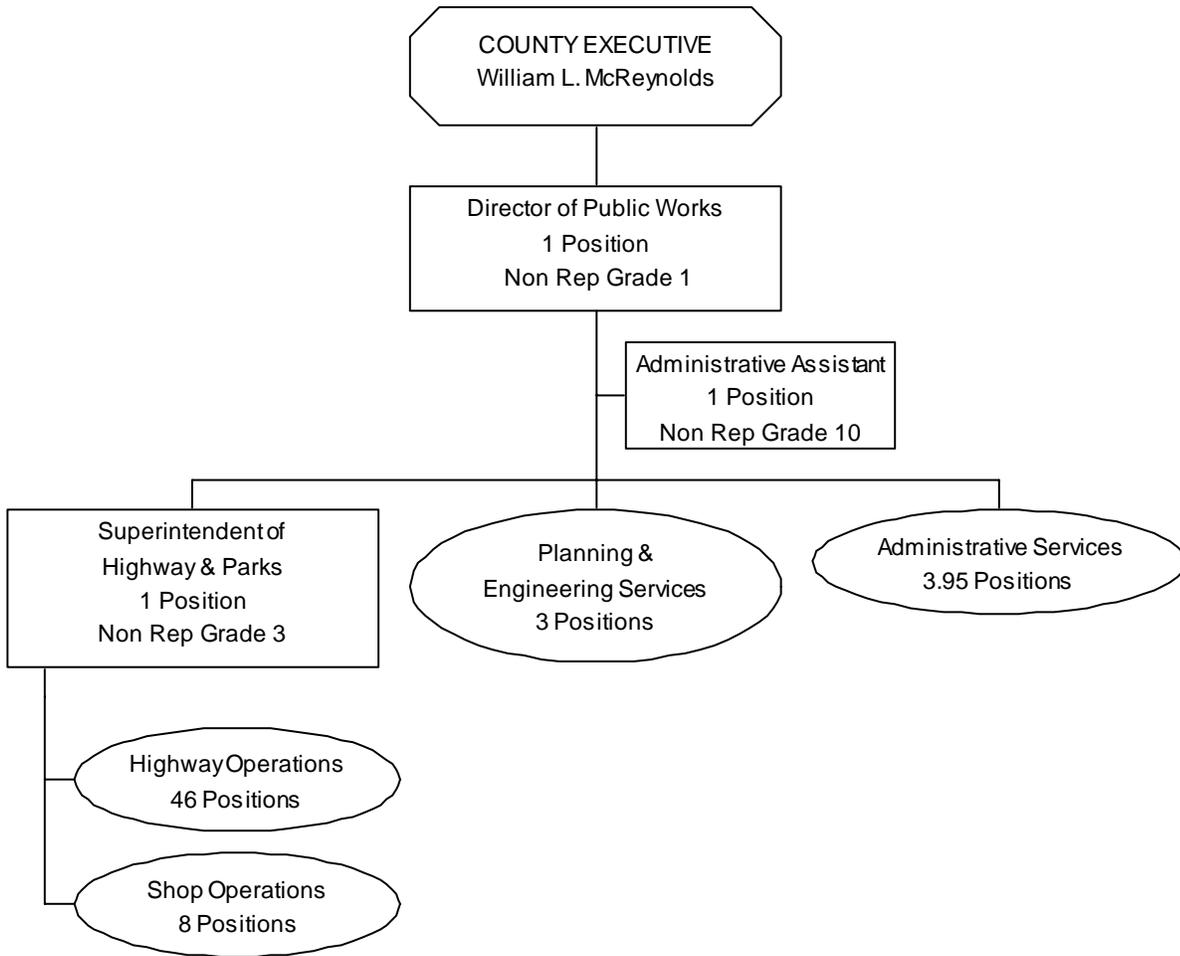


## Highway Division Mission Statement

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  
possible cost



### Highway Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

<b>Full Time Permanent</b>							Co Exec	Adopted
<b>POSITION</b>	<b>Grade</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Recom 2009</b>	<b>2009</b>
Director of Public Works	1	1.0	1.0	1.00	1.00	1.00	1.00	
Superintendent, Highway & Parks	3	1.0	1.0	1.00	1.00	1.00	1.00	
Manager Planning/Eng. Services	3	1.0	1.0	1.00	1.00	1.00	1.00	
Asst. Highway Sup	5	2.0	2.0	2.00	2.00	2.00	2.00	
Shop Operations Manager	5	1.0	1.0	1.00	1.00	1.00	1.00	
Civil Engineer/Technician	5 <sup>4</sup>	1.0	1.0	1.00	1.00	1.00	1.00	
Admin Services Manager	5	1.0 <sup>2</sup>	1.0	1.00	1.00	1.00	1.00	
Engineer Tech/Co Surveyor	7	0.0 <sup>1</sup>	0.0	0.00	0.00	0.00	0.00	
Engineering Technician	7 <sup>4</sup>	1.0	1.0	1.00	1.00	1.00	1.00	
Jr. Staff Accountant	8	0.0	0.0	0.00	1.00 <sup>8</sup>	1.00	1.00	
Administrative Assistant	10	1.0	1.0	1.00	1.00	1.00	1.00	
Inventory Control Clerk		1.0	1.0	1.00	1.00	1.00	1.00	
Bldg. Maintenance Lead		1.0	1.0	1.00	1.00	1.00	1.00	
Mechanic		5.0 <sup>1</sup>	4.0 <sup>3</sup>	4.00	3.00 <sup>7</sup>	3.00	3.00	
Welder/Fabricator		2.0	2.0	2.00	2.00	2.00	2.00	
General Foreman		2.0 <sup>1</sup>	2.0	2.00	2.00	2.00	2.00	
Foreman		3.0	3.0	3.00	3.00	3.00	3.00	
Sign Painter		1.0	1.0	1.00	1.00	1.00	1.00	
Laborer/Machine Operator		31.0	31.0	27.00 <sup>5</sup>	27.00	27.00	27.00	
Patrolman (State)		11.0	11.0	11.00	10.00 <sup>7</sup>	10.00	11.00 <sup>10</sup>	
Patrol Lead Worker (State)		1.0	1.0	1.00	0.00 <sup>7</sup>	0.00	0.00	
Account Clerk III		1.0	1.0	1.00	0.00 <sup>8</sup>	0.00	0.00	
Account Clerk II		2.5	2.5	1.95 <sup>6</sup>	1.95	1.95	1.95	
Sr Clerk Steno		1.0 <sup>2</sup>	1.0	1.00	1.00	0.00 <sup>9</sup>	0.00	
Clerk Steno		0.0 <sup>1</sup>	0.0	0.00	0.00	0.00	0.00	
<b>TOTALS</b>		<b>72.5</b>	<b>71.5</b>	<b>66.95</b>	<b>63.95</b>	<b>62.95</b>	<b>63.95</b>	

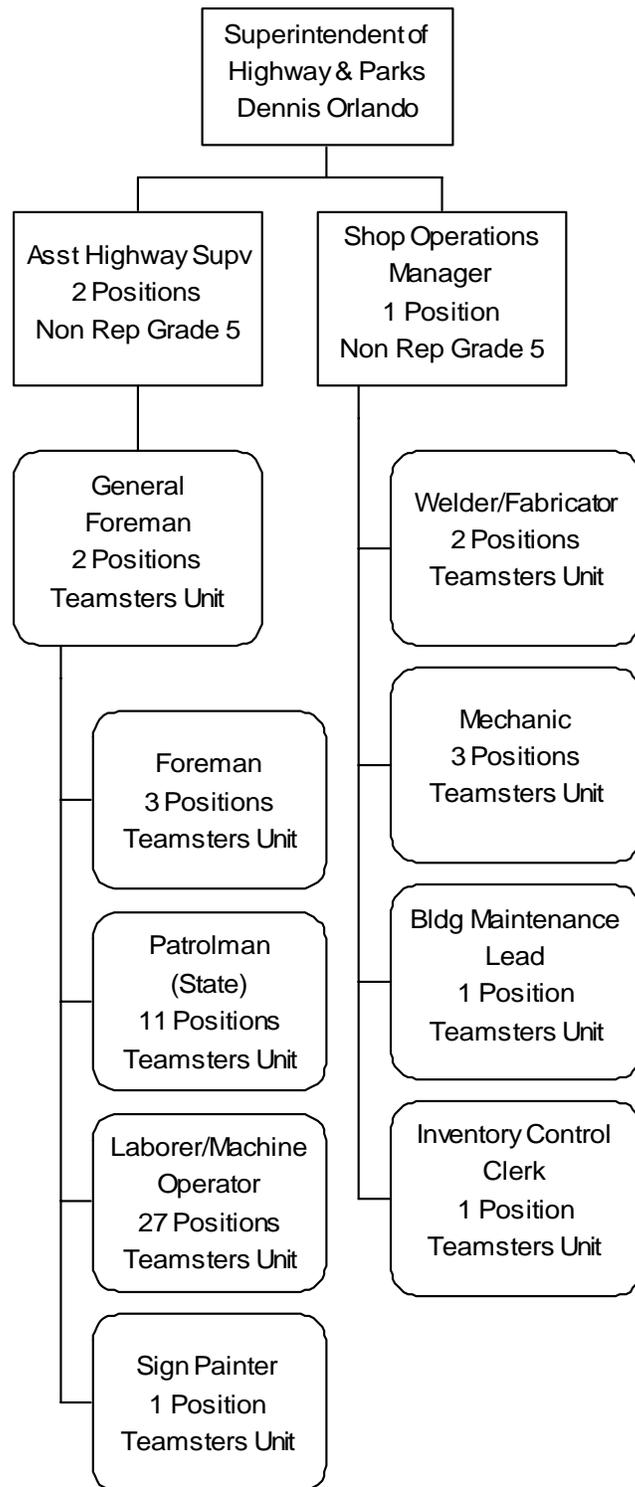
<b>Seasonal Full Time Equivalent</b>							Co Exec	Adopted
<b>POSITION</b>	<b>Grade</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Recom 2009</b>	<b>2009</b>
Limited Term Maintenance Worker		0.0	0.0	2.6 <sup>5</sup>	3.46 <sup>7</sup>	4.73	4.73	
Long Term Seasonal		0.0	0.0	1.16	1.16	1.16	1.16	
Seasonals		2.7	2.7	2.7	2.70	2.70	2.70	
<b>TOTALS</b>		<b>2.7</b>	<b>2.7</b>	<b>6.46</b>	<b>7.32</b>	<b>8.59</b>	<b>8.59</b>	

Office Temporary Help 1.00 <sup>9</sup> 1.00 1.00

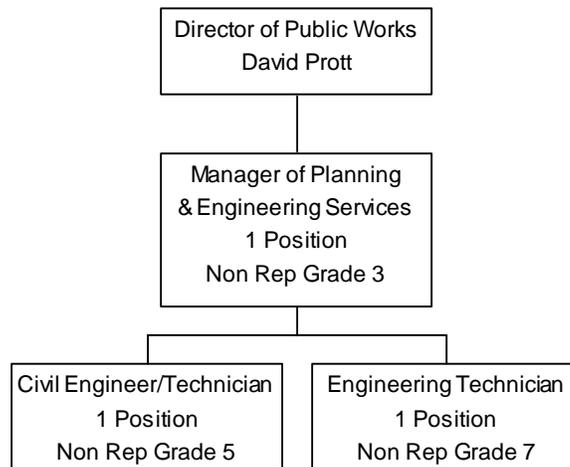
All Positions listed in the Seasonal Full Time Equivalent area do not receive Insurance Benefits.

- 1 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
- 2 Transfer of 1 FTE Admin Services Manager Non Rep Grade 5 and 1 FTE Sr Clerk Steno from Parks Division in the 2004 Budget
- 3 Elimination of 1 FTE Mechanic in the 2005 Budget
- 4 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
- 5 Elimination of 4 FTE Machine Operator Positions and create 2.6 FTE Limited Term Maintenance Workers Positions and 1.16 FTE Long Term Seasonal Positions in the 2006 Budget
- 6 Administrative downgrade of vacant 1 FTE Account Clerk II to .45 FTE Account Clerk II (Non Insurance Benefit) Position
- 7 Elimination of 1 FTE Patrol Lead Worker (State) and 1 FTE Patrolman (State) Positions
- 8 Elimination of 1 FTE Account Clerk III and creation of 1 FTE Jr. Staff Accountant Non Rep Grade 8 in the 2007 Budget
- 9 Elimination of vacant 1 FTE Sr Clerk Steno position in the 2008 budget and replace with full time temporary help clerical
- 10 Creation of 1 FTE Patrolman (State). This is a sunset position that if the state funding goes away the position will be eliminated

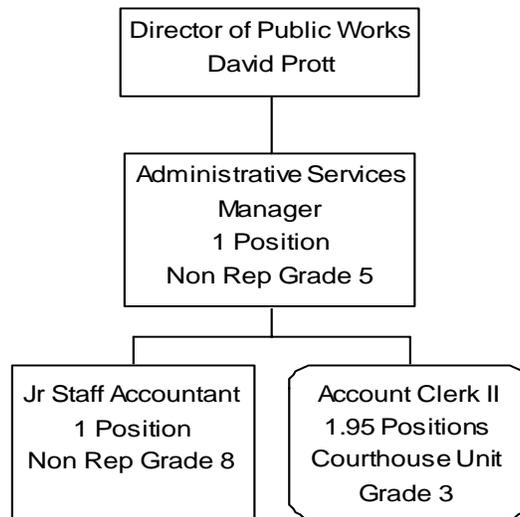
### Highway Operations & Shop Operations



### Planning & Engineering Services



### Administrative Services



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

COUNTY TRUNK HIGHWAY  
OPERATIONS

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>OPERATIONS</b>							
<b>REVENUES</b>							
STATE TRANSPORTATION AID	2,113,430	2,137,970	2,137,970	2,140,054	2,140,054	2,269,180	
OTHER REVENUES	66,657	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>2,180,087</b>	<b>2,137,970</b>	<b>2,137,970</b>	<b>2,140,054</b>	<b>2,140,054</b>	<b>2,269,180</b>	
<b>EXPENSES</b>							
LABOR CHARGES - CTY MAINT	1,419,222	1,543,435	1,543,435	617,601	1,543,435	1,598,364	
FRINGE CHARGES - CTY MAINT	969,416	999,463	999,463	371,470	999,463	950,834	
MATERIAL PURCHASES - CTHS	733,974	881,489	881,489	377,189	881,489	965,172	
SMALL TOOLS	14,720	17,632	17,632	8,119	17,632	18,210	
MACHINERY	1,049,343	885,864	885,864	573,475	885,864	885,469	
<b>TOTAL EXPENSES</b>	<b>4,186,675</b>	<b>4,327,883</b>	<b>4,327,883</b>	<b>1,947,854</b>	<b>4,327,883</b>	<b>4,418,049</b>	
<b>OTHER (SOURCES) / USES</b>							
TRANSFERS IN	(158,550)	(270,000)	(340,000)	(340,000)	(340,000)	(298,956)	
TRANSFERS OUT	200,000	235,000	235,000	235,000	235,000	235,000	
<b>TOTAL OTHER (SOURCES) / USES</b>	<b>41,450</b>	<b>(35,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(105,000)</b>	<b>(63,956)</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>2,048,038</b>	<b>2,154,913</b>	<b>2,084,913</b>	<b>(297,200)</b>	<b>2,082,829</b>	<b>2,084,913</b>	
<b>CAPITAL</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL	60,247	338,500	338,500	0	270,000	400,000	
MISCELLANEOUS REVENUE	3,953	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>64,200</b>	<b>338,500</b>	<b>338,500</b>	<b>0</b>	<b>270,000</b>	<b>400,000</b>	
<b>EXPENSES</b>							
ROAD CONSTRUCTION	1,802,794	1,973,800	1,973,800	95,501	1,218,734	2,948,500	
BRIDGE CONSTRUCTION	196,639	55,000	55,000	90,285	338,410	29,210	
DAM CONSTRUCTION	0	10,000	10,000	9,790	53,255	35,000	
<b>TOTAL EXPENSES</b>	<b>1,999,433</b>	<b>2,038,800</b>	<b>2,038,800</b>	<b>195,576</b>	<b>1,610,399</b>	<b>3,012,710</b>	
USE OF UNALLOTTED RESERVES							0
USE OF RESERVES	(150,000)	(110,000)	(110,000)	(110,000)	(110,000)	(98,500)	
USE OF BOND PROCEEDS	(1,625,000)	(1,590,300)	(1,590,300)	(1,590,300)	(1,590,300)	(2,514,210)	
<b>NET (REVENUE) / EXPENSES</b>	<b>160,233</b>	<b>0</b>	<b>0</b>	<b>(1,504,724)</b>	<b>(359,901)</b>	<b>0</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

COUNTY BRIDGE AID

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COUNTY BRIDGE AID							
REVENUES							
COUNTY BRIDGE AIDS	0	0	0	0	0	0	62,500
TOTAL REVENUES	0	0	0	0	0	0	62,500
EXPENSES							
COUNTY BRIDGE AIDS		20,352	20,352	0	20,352	0	62,500
TOTAL EXPENSES	0	20,352	20,352	0	20,352	0	62,500
USE OF RESERVES	(22,700)	(20,352)	(20,352)	(20,352)	(20,352)	0	0
NET (REVENUE) / EXPENSES	(22,700)	0	0	(20,352)	0	0	0

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

VEHICLE & EQUIPMENT FLEET  
SERVICES

9/30/20089

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>OPERATIONS</b>							
<b>REVENUES</b>							
CAR POOL FLEET REVENUE	37,072	32,098	32,098	19,280	32,098	41,680	
SALT STORAGE REIMBR	0	3,500	3,500	1,449	3,500	1,500	
ISCELLANEOUS REVENUES	0	4,100	4,100	0	4,100	4,500	
MISCELLANEOUS REVENUES	5,290	4,250	4,250	2,814	4,250	5,300	
SALE OF MATERIALS	15,396	0	0	7,976	0	0	
CHARGEBACKS	40,448	43,298	43,298	22,788	44,440	44,440	
MACHINERY CHARGEBACKS	2,421,196	1,619,066	1,619,066	1,423,003	1,619,066	1,870,529	
MACHINE	256,993	220,788	220,788	179,779	220,300	210,600	
IVES BUILDING COST XFRS	83,264	83,264	83,264	83,264	83,264	83,264	
<b>TOTAL REVENUES</b>	<b>2,859,659</b>	<b>2,010,364</b>	<b>2,010,364</b>	<b>1,740,353</b>	<b>2,011,018</b>	<b>2,261,813</b>	
<b>EXPENSES</b>							
PERSONAL SERVICES - WAGES	447,527	432,742	432,742	225,029	416,552	487,933	
MATERIALS	1,052,298	1,204,856	1,204,856	636,983	1,192,369	1,414,160	
INCIDENTAL LABOR	389,146	363,867	363,867	180,019	339,654	355,259	
REALLOCATIONS	(180,005)	(61,101)	(61,101)	0	(61,101)	(131,125)	
<b>TOTAL EXPENSES</b>	<b>1,708,966</b>	<b>1,940,364</b>	<b>1,940,364</b>	<b>1,042,031</b>	<b>1,887,474</b>	<b>2,126,227</b>	
<b>OTHER (SOURCES) / USES</b>							
TRANSFERS OUT	158,550	70,000	70,000	70,000	70,000	135,586	
<b>TOTAL OTHER (SOURCES) / USES</b>	<b>158,550</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>135,586</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>(992,143)</b>	<b>0</b>	<b>0</b>	<b>(628,322)</b>	<b>(53,544)</b>	<b>0</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>CAPITAL</b>							
<b>EXPENSES</b>							
BLDNG/LAND IMPROVEMENT	26,307	228,500	228,500	1,874	94,886	272,000	
EQUIPMENT	513,547	673,800	673,800	138,536	673,800	523,000	
<b>TOTAL EXPENSES</b>	<b>539,854</b>	<b>902,300</b>	<b>902,300</b>	<b>140,410</b>	<b>768,686</b>	<b>795,000</b>	
<b>SOURCES:</b>							
USE OF UNALLOTTED RESERVES	(51,600)	(41,300)	(41,300)	(41,300)	(41,300)	(20,000)	
USE OF BOND PROCEEDS	0	(861,000)	(861,000)	(861,000)	(861,000)	(775,000)	
<b>TOTAL SOURCES</b>	<b>(51,600)</b>	<b>(902,300)</b>	<b>(902,300)</b>	<b>(902,300)</b>	<b>(902,300)</b>	<b>(795,000)</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>488,254</b>	<b>0</b>	<b>0</b>	<b>(761,890)</b>	<b>(133,614)</b>	<b>0</b>	
<b>TOTAL NET (REVENUE) / EXPENSES</b>	<b>(503,889)</b>	<b>0</b>	<b>0</b>	<b>(1,390,212)</b>	<b>(187,158)</b>	<b>0</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FRINGE BENEFIT COST POOL

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
OPERATIONS							
REVENUES							
STATE CHARGES	962,395	909,738	909,738	554,706	909,738	993,777	
TVCCOG CHARGES	69,314	42,249	42,249	33,421	42,249	46,004	
PARK CHARGES	287,583	271,983	271,983	128,749	271,983	290,145	
INTERCOUNTY CHARGES	0	0	0	0	0	0	
COUNTY TRUNK CHARGES	1,145,380	1,187,953	1,187,953	553,561	1,187,953	1,110,324	
TRANSFER TO COUNTY TRUNK	0	0	0	0	0	0	
INCIDENTAL LABOR	0	0	0	0	0	0	
TOTAL REVENUES	<u>2,464,672</u>	<u>2,411,923</u>	<u>2,411,923</u>	<u>1,270,437</u>	<u>2,411,923</u>	<u>2,440,250</u>	
EXPENSES							
FRINGE BENEFITS	<u>2,542,020</u>	<u>2,646,923</u>	<u>2,646,923</u>	<u>1,159,153</u>	<u>2,646,923</u>	<u>2,675,250</u>	
TOTAL EXPENSES	<u>2,542,020</u>	<u>2,646,923</u>	<u>2,646,923</u>	<u>1,159,153</u>	<u>2,646,923</u>	<u>2,675,250</u>	
OTHER (SOURCES) / USES							
TRANSFERS IN	(200,000)	(235,000)	(235,000)	(235,000)	(235,000)	(235,000)	
TRANSFERS OUT	0	0	0	0	0	0	
TOTAL OTHER (SOURCES) / USES	<u>(200,000)</u>	<u>(235,000)</u>	<u>(235,000)</u>	<u>(235,000)</u>	<u>(235,000)</u>	<u>(235,000)</u>	
NET (REVENUE) / EXPENSES	<u>(122,652)</u>	<u>0</u>	<u>0</u>	<u>(346,284)</u>	<u>0</u>	<u>0</u>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

INTERGOVERNMENTAL SERVICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
OPERATIONS							
REVENUES							
STATE TRUNK SERVICES	3,461,097	2,668,159	2,668,159	1,962,473	2,668,159	3,072,339	
TVCCOG SERVICES	482,700	254,781	254,781	253,757	254,781	276,395	
RECORDS & REPORTS	171,667	129,584	129,584	100,852	129,584	142,163	
COUNTY TRUNK SERVICES	4,186,676	4,254,583	4,254,583	1,947,853	4,254,583	4,331,905	
SALE OF MATERIALS	2,256	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>8,304,396</b>	<b>7,307,107</b>	<b>7,307,107</b>	<b>4,264,935</b>	<b>7,307,107</b>	<b>7,822,802</b>	
EXPENSES							
PERSONAL SERVICES - WAGES	2,552,500	2,622,115	2,622,115	1,257,654	2,622,115	2,801,541	
FRINGE BENEFITS / INC LABOR	2,070,190	1,993,424	1,993,424	996,141	1,993,424	2,079,981	
SUPPLIES	1,215,893	857,725	857,725	660,360	857,725	1,114,528	
SMALL TOOLS	33,008	35,182	35,182	19,117	35,182	37,285	
MACHINERY	2,425,074	1,798,661	1,798,661	1,355,670	1,798,661	1,789,467	
<b>TOTAL EXPENSES</b>	<b>8,296,665</b>	<b>7,307,107</b>	<b>7,307,107</b>	<b>4,288,942</b>	<b>7,307,107</b>	<b>7,822,802</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>(7,731)</b>	<b>0</b>	<b>0</b>	<b>24,007</b>	<b>0</b>	<b>0</b>	



Culvert on  
County  
Highway KR



Public Works  
Rochester Shop





Rochester  
Dam



Waterford  
Dam



Wind Lake  
Dam

## **PARKS DIVISION**

David Prott, 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 RHM license agreement.

### **EVALUATION OF PERFORMANCE MEASURES**

- Start of construction of Burlington-Kansasville Bicycle and Pedestrian Trail
- Grounds maintenance and snow and ice removal at Courthouse, Kornwolf Center and Ridgewood
- Continuation of improvements on Racine-Sturtevant and Burlington-Kansasville Bicycle and Pedestrian Trails
- Completion of Eagle Lake Park shelter roof replacement
- Completion of design and construction of Fischer Park erosion control and landscaping
- Completion of Eagle Lake Park playground
- Engineering of athletic field improvements and paving at Haban Park

### **2009 GOALS AND BUDGET STRATEGIES**

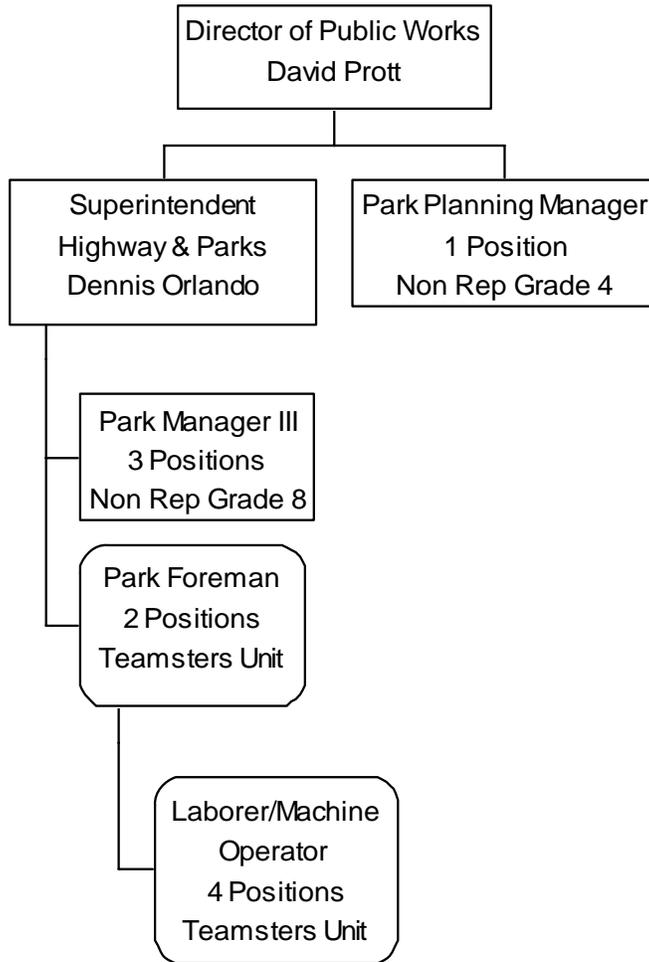
- Completion of construction of Phase I-B of the Racine-Sturtevant Bicycle and Pedestrian Trail
- Completion of the approximately 7.5 mile Burlington-Kansasville Bicycle and Pedestrian Trail
- Engineering design and right-of-way acquisition for bike trails
- Haban Park Improvements, including athletic field construction
- Design and construction of Cliffside Park Campground electric and water upgrades

# 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

<b>Full Time Permanent</b>							Co Exec	Adopted
<b>POSITION</b>	<b>Grade</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
Park Planning Manager	4	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Services Manager	5	0.0 <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	
Park Operations Manager	5	1.0	1.0	1.0	0.0 <sup>5</sup>	0.0	0.0	
Park Naturalist	8	0.0 <sup>1</sup>	0.0	0.0	0.0	0.0	0.0	
Park Manager III	8	2.0	2.0	3.0 <sup>4</sup>	3.0	3.0	3.0	
Park Manager II	9	2.0	2.0	0.0 <sup>3,4</sup>	0.0	0.0	0.0	
Senior Clerk Steno		0.0 <sup>2</sup>	0.0	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		4.0 <sup>1</sup>	4.0	4.0	4.0	4.0	4.0	
<b>TOTALS</b>		<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	

<b>Seasonal Full Time Equivalents</b>							Co Exec	Adopted
<b>POSITION</b>	<b>Grade</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2009</b>
Long Term Seasonal		6.6 <sup>1</sup>	6.6	7.8 <sup>3</sup>	8.4 <sup>5</sup>	8.70	8.70	
Seasonal		10.3	10.3	10.0 <sup>3</sup>	10.0	8.37	8.37	
<b>TOTALS</b>		<b>16.9</b>	<b>16.9</b>	<b>17.8</b>	<b>18.4</b>	<b>17.07</b>	<b>17.07</b>	

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

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

PARKS DIVISION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
OPERATIONS							
REVENUES							
INTERGOVERNMENTAL REVEN	99,921	106,000	116,000	63,530	106,000	106,335	
FEES FINES & FORFEITURES	227,401	241,200	241,200	110,468	241,200	243,500	
OTHER REVENUES	264	75	75	0	75	75	
MISCELLANEOUS REVENUES	0	1,570	1,570	0	1,570	100	
<b>TOTAL REVENUES</b>	<b>327,586</b>	<b>348,845</b>	<b>358,845</b>	<b>173,998</b>	<b>348,845</b>	<b>350,010</b>	
EXPENSES							
PERSONAL SERVICES	872,858	931,798	931,798	378,700	931,798	931,631	
PURCHASE OF SERVICES	95,455	91,750	91,750	26,548	91,750	98,000	
SUPPLIES	253,253	314,913	289,913	105,365	279,913	313,801	
COST POOL CHARGEBACKS	548,515	495,918	495,918	273,303	495,918	518,388	
<b>TOTAL EXPENSES</b>	<b>1,770,081</b>	<b>1,834,379</b>	<b>1,809,379</b>	<b>783,916</b>	<b>1,799,379</b>	<b>1,861,820</b>	
USE OF FLEET RESERVES						(35,640)	
USE OF GOLF RESERVES	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(165,636)	
<b>NET (REVENUE) / EXPENSES</b>	<b>1,267,495</b>	<b>1,310,534</b>	<b>1,275,534</b>	<b>434,918</b>	<b>1,275,534</b>	<b>1,310,534</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
CAPITAL DEVELOPMENT							
REVENUES							
GRANT REVENUE	15,325	0	0	0	0	0	
INTEREST INCOME	101,835	0	0	31,325	50,000	0	
MISCELLANEOUS REVENUE	24,380	0	0	911	5,000	0	
<b>TOTAL REVENUES</b>	<b>141,540</b>	<b>0</b>	<b>0</b>	<b>32,236</b>	<b>55,000</b>	<b>0</b>	
EXPENSES							
PARK CAPITAL IMPROVEMENT	343,643	190,000	190,000	78,292	245,000	85,000	
<b>TOTAL EXPENSES</b>	<b>343,643</b>	<b>190,000</b>	<b>190,000</b>	<b>78,292</b>	<b>245,000</b>	<b>85,000</b>	
OTHER FUNDING							
BUSHNELL TRUST	0	0	0	0	0	0	
GOLF INCOME	(120,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	
BOND PROCEEDS	0	(90,000)	(90,000)	(90,000)	(90,000)	(80,000)	
<b>TOTAL OTHER FUNDING</b>	<b>(120,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(80,000)</b>	
<b>NET CAPITAL</b>	<b>82,103</b>	<b>0</b>	<b>0</b>	<b>(143,944)</b>	<b>0</b>	<b>5,000</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

PARKS DIVISION

FOR 2009

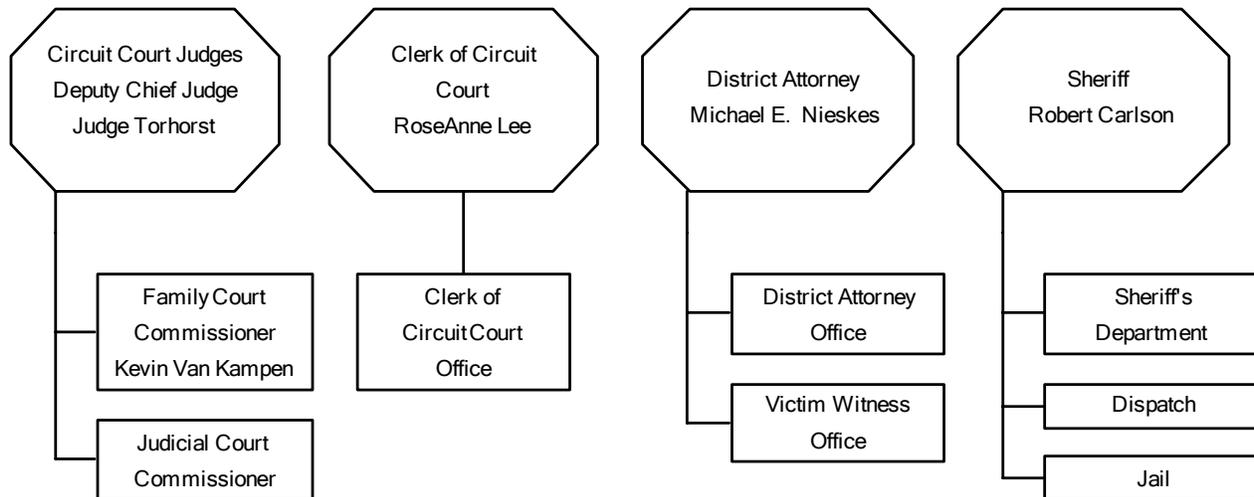
09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
OTHER (SOURCES) / USES							
TRANSFERS IN						(5,000)	
TRANSFERS OUT							
TOTAL OTHER (SOURCES) / USES	0	0	0	0	0	(5,000)	
TOTAL PARKS DIVISION NET (REVENUE) / EXPENSE	1,349,598	1,310,534	1,275,534	290,974	1,275,534	1,310,534	
TOTAL REVENUES	589,126	538,845	548,845	396,234	593,845	430,010	
TOTAL EXPENSES	2,113,724	2,024,379	1,999,379	862,208	2,044,379	1,946,820	
OTHER FUNDING	0	0	0	0	0	(5,000)	
USE OF RESERVES	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(201,276)	
NET (REVENUE) / EXPENSES	1,349,598	1,310,534	1,275,534	290,974	1,275,534	1,310,534	





# CRIMINAL JUSTICE AND COURTS



Clerk of Circuit Court Office	Roseanne Lee	31
District Attorney Office	Michael E. Nieskes	32
Victim Witness Office	Connie Madsen	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

RoseAnne Lee, 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. To support Racine County's ten Circuit Court branches, the Clerk's Office is organized into the following divisions: Probate, Civil, Juvenile/Misdemeanor, Felony/Traffic, and Family. The Clerk's Office performs all administrative duties related to those courts and the jury process system. It generates County and State revenue by recording and collecting fees, fines, forfeitures, and guardian ad litem reimbursements. It also serves the public and the bar by maintaining the Racine County Law Library.

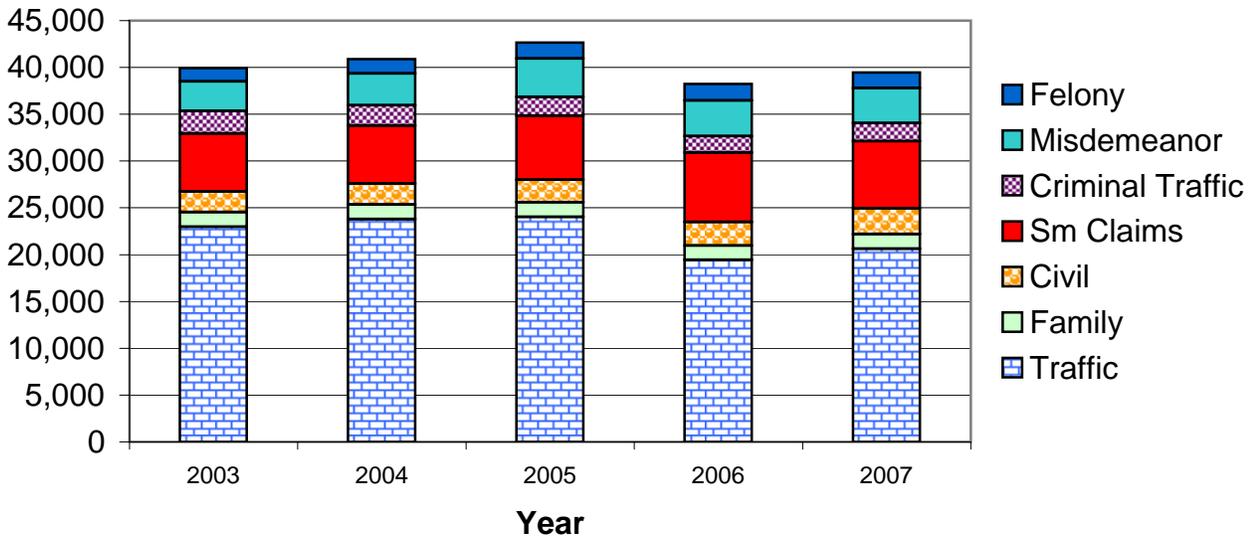
### EVALUATION OF PERFORMANCE MEASURES

- Completed major revisions and updates to staff standards and expectations.
- Continued cooperative agreement with the Child Support Agency for the recovery of partial wage reimbursements from the State of Wisconsin in carrying out the functions of the IV-D program under state and federal law, including Wis. Stats. §49.22 and §454(33) of the Federal Social Security Act.
- Consolidated and centralized accounting personnel and financial operations; eliminated duplication of services and initiated creation of central financial location.
- Eliminated microfilming of files by securing more scanners to scan documents into CCAP.
- Established weekly management meetings to streamline and increase effectiveness of management issues.
- Increased 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. Tax intercept certification continues.
- Negotiated additional jury parking in McMynn ramp and parking lots in the east side of downtown.
- Provided training to staff members to improve consistency, professionalism, and customer service throughout the entire court staff.

### 2009 GOALS AND BUDGET STRATEGIES

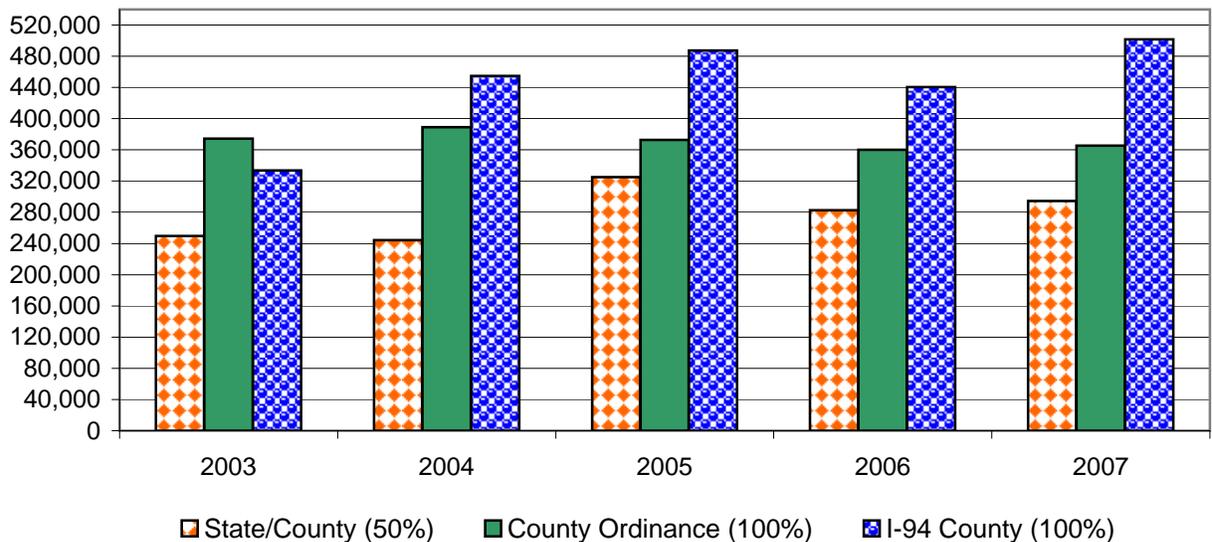
- Cross-train staff in order to increase efficiency and cost effectiveness of department.
- Centralize services by consolidating various service windows and grouping staff in "one stop" service areas.
- Continue contracted parking services for Racine County jurors.
- Expand scanning procedures to include all case types and provide public access to scanned documents, to reduce the need for, and cost of, storage of files.
- Upgrade website to be more user-friendly and provide payment information via the Internet.
- Reduce bailiff costs by directly involving the jury coordinator in the juror check-in procedure.
- Increase the use of P-card for supplies, bill paying, etc. effectively reducing staff time.
- Create and implement policy regarding billing practices of MD's and PhD's and set reasonable fee for billing purposes.
- Re-evaluate collection procedures including contracted collection agency results and effectiveness.
- Evaluate and explore the possibility of central file areas in Courthouse and LEC and the creation of Civil and Criminal areas with cross-training of those divisions.
- Aggressively pursue income withholding and wage assignments for fines.
- Pursue contracting with an interpreter agency to cover all languages on an as-needed basis and restructure our scheduling practices for non-English speaking parties.

**Case Filings Per Year**



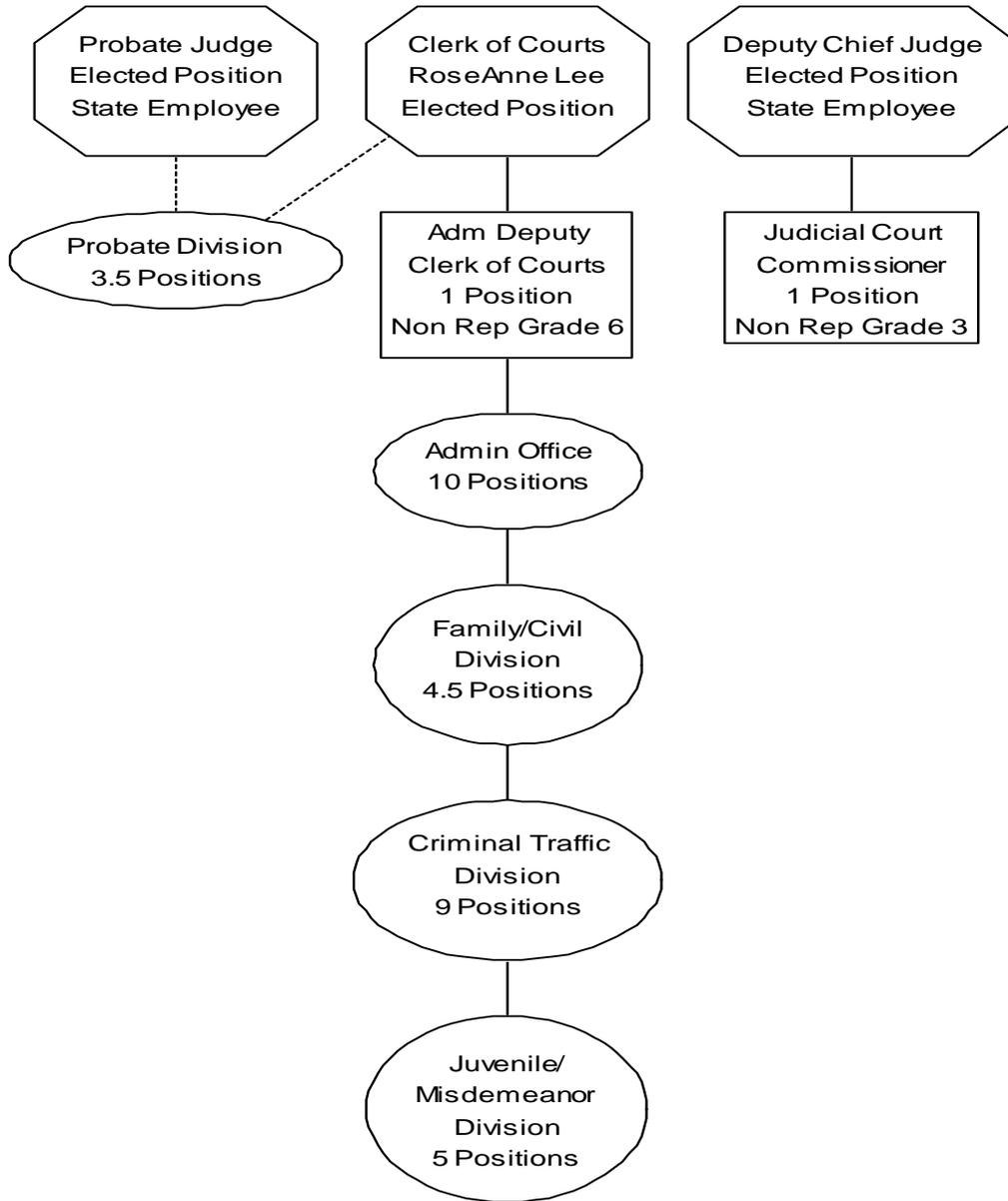
Year	Traffic	Family	Civil	Sm Claims	Criminal Traffic	Misdemeanor	Felony	Total
2003	22,965	1,573	2,219	6,188	2,405	3,152	1,432	39,934
2004	23,791	1,567	2,236	6,178	2,181	3,416	1,515	40,884
2005	24,039	1,569	2,411	6,816	1,995	4,136	1,699	42,665
2006	19,456	1,522	2,519	7,398	1,775	3,813	1,748	38,231
2007	20,631	1,556	2,755	7,167	1,938	3,733	1,670	39,450

**Dollar Amount Collected for Paid Fines**



Year	State/County (50%)	County Ordinance (100%)	I-94 County (100%)
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
2007	294,322	365,442	501,620

### Clerk of Circuit Court Office

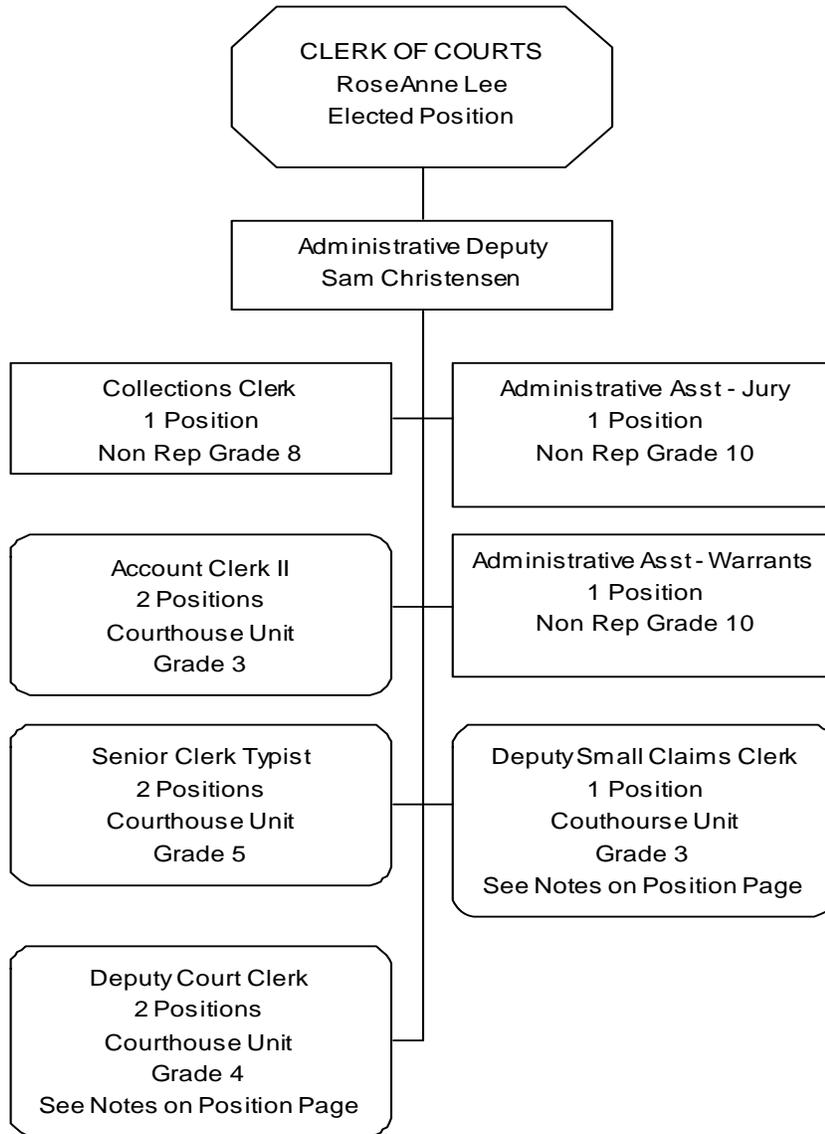


POSITIONS AUTHORIZED BY THE COUNTY BOARD

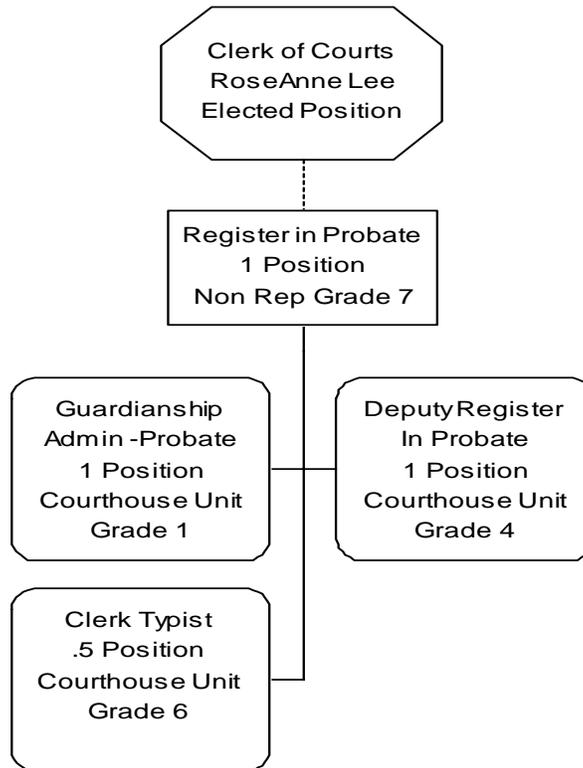
POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Clerk of Courts	E	1	1	1	1	1	1	1
Judicial Court								
Commissioner	3	1	1	1	1	1	1	1
Administrative Deputy								
Clerk of Courts	6	1	1	1	1	1	1	1
Register in Probate	7	1	1	1	1	1	1	1
Case Manager	8	4	3 <sup>2</sup>	3 <sup>3,4</sup>	3	3	3	3
Collections Clerk	8	0	1 <sup>2</sup>	1	1	1	1	1
Administrative Asst - Jury	10	1	1	1	1	1	1	1
Administrative Asst - Warrants	10							1 <sup>6</sup>
Guardianship Admin - Probate		1	1	1	1	1	1	1
Deputy Small Claims Clerk		1	1	1	1	1	1	1
Deputy Register in Probate		1	1	1	1	1	1	1
Deputy Court Clerk		15	15	15	15	15	15	15
Account Clerk II		2	2	2	2	2	2	2
Senior Clerk Typist		6 <sup>1</sup>	5 <sup>2</sup>	5 <sup>3</sup>	4 <sup>5</sup>	4	4	4
Clerk Typist		2	2	1 <sup>4</sup>	1	1	1	1
<b>TOTALS</b>		<b>37</b>	<b>36</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>35</b>	

- 1 Elimination of 1 FTE Sr. Clerk Typist in the 2004 Budget
- 2 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
- 3 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
- 4 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
- 5 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
- 6 Creation of 1 FTE Administrative Assistant - Warrants Non Rep Grade 10 in the 2009 Budget. This position is funded 100% by the Office of Child Support Enforcement

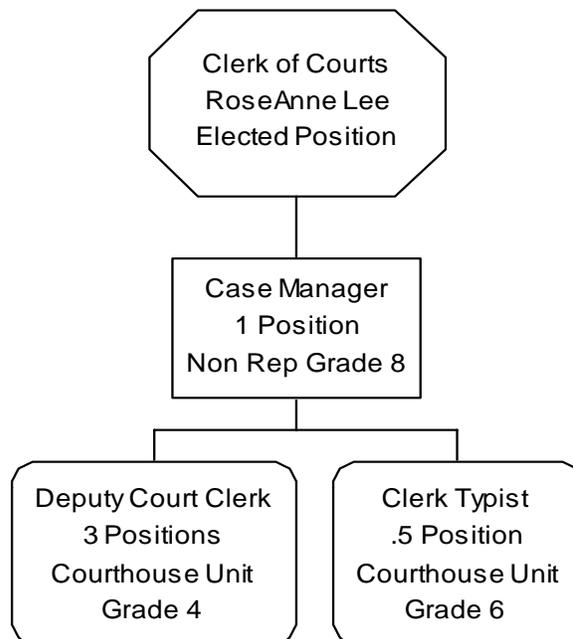
### Administrative Office



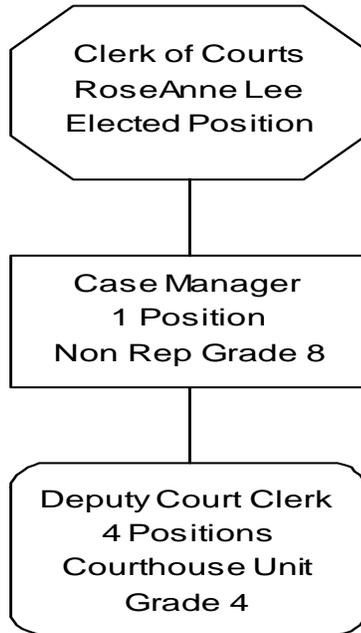
### Probate Division



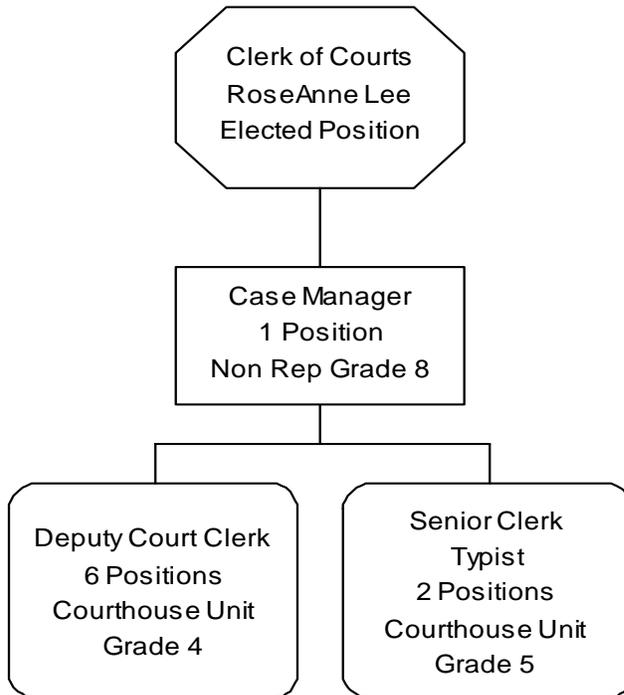
### Family/Civil Division



### Juvenile/Misdemeanor Division



### Criminal/Traffic Division



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10160

CLERK OF CIRCUIT COURT OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	993,683	995,829	995,829	375,876	981,446	976,209
FEES, FINES & FORFEITURES	2,222,504	2,325,500	2,325,500	870,296	1,890,541	2,149,000
INTEREST REVENUES	132,525	125,000	125,000	47,547	104,673	105,000
<b>TOTAL REVENUES</b>	<b>3,348,712</b>	<b>3,446,329</b>	<b>3,446,329</b>	<b>1,293,719</b>	<b>2,976,660</b>	<b>3,230,209</b>

EXPENSES

PERSONAL SERVICES	2,094,085	2,036,330	1,905,595	910,065	1,908,595	1,897,901
PURCHASE OF SERVICES	966,293	981,385	1,112,120	501,841	1,094,285	1,044,952
10162 TRAVEL - BAILIFF	135,823	143,700	143,700	69,969	142,350	142,850
<b>TOTAL EXPENSES</b>	<b>3,196,201</b>	<b>3,161,415</b>	<b>3,161,415</b>	<b>1,481,875</b>	<b>3,145,230</b>	<b>3,085,703</b>

NET (REVENUE) / EXPENSES

(152,511)	(284,914)	(284,914)	188,156	168,570	(144,506)
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10161

CLERK OF CIRCUIT COURT OFFICE - BAILIFFS

EXPENSES

PERSONAL SERVICES	57,406	59,332	59,332	32,942	59,332	59,202
PURCHASE OF SERVICES	494	650	650	352	650	650
<b>TOTAL EXPENSES</b>	<b>57,900</b>	<b>59,982</b>	<b>59,982</b>	<b>33,294</b>	<b>59,982</b>	<b>59,852</b>

NET (REVENUE) / EXPENSES

(94,611)	(224,932)	(224,932)	221,450	228,552	(84,654)
----------	-----------	-----------	---------	---------	----------

USE OF RESERVES

0	0	0	0	0	0	0
3,348,712	3,446,329	3,446,329	1,293,719	2,976,660	3,230,209	
3,254,101	3,221,397	3,221,397	1,515,169	3,205,212	3,145,555	
(94,611)	(224,932)	(224,932)	221,450	228,552	(84,654)	

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

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10160						
CLERK OF CIRCUIT COURT OFFICE						
REVENUES						
3150 GUARDIAN AT LITEM REVENUES	196,523	200,209	200,209	0	204,803	204,803
3160 STATE CIRCUIT COURT REVENUES	745,821	745,620	745,620	372,940	740,643	735,406
3170 INTERPRETERS REIMBURSEMENT	51,339	50,000	50,000	2,936	36,000	36,000
<b>TOTAL INTERGOVERNMENTAL</b>	<b>993,683</b>	<b>995,829</b>	<b>995,829</b>	<b>375,876</b>	<b>981,446</b>	<b>976,209</b>
4270 CO SHARE STATE FINES & FORFS	294,322	325,000	325,000	118,660	269,682	300,000
4280 CO ORDINANCE FORFEITURES	365,442	415,000	415,000	131,606	268,583	366,000
4280.10180 194 CO ORDINANCE FORFEIT	501,620	515,000	515,000	191,749	435,793	476,000
4290 CIRCUIT COURT FEES & COSTS	642,891	640,000	640,000	262,169	582,598	610,000
4291 ATTY FEES JUVENILES PUB DEF	12,543	20,000	20,000	7,409	11,000	15,000
4292 GUARDIANSHIP REVIEW FEE	21,807	25,000	25,000	8,107	18,853	19,000
4300 RECOVERY OF LEGAL FEES	161,124	175,000	175,000	77,923	134,350	154,000
4310 JURY WITNESS & SUBPOENA FEES	42	500	500	24	50	0
4320 CRIMINAL BOND FORFEITURES	214,340	200,000	200,000	68,642	159,632	199,000
4350 PSYCHOLOGICAL REIMBURSEMENT	8,374	10,000	10,000	4,009	10,000	10,000
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>2,222,505</b>	<b>2,325,500</b>	<b>2,325,500</b>	<b>870,298</b>	<b>1,890,541</b>	<b>2,149,000</b>
5920 INTEREST INCOME	113,146	125,000	125,000	35,137	84,329	85,000
5920.100 INT INC JUDGEMENT	19,379	0	0	12,410	20,344	20,000
<b>TOTAL INTEREST INCOME</b>	<b>132,525</b>	<b>125,000</b>	<b>125,000</b>	<b>47,547</b>	<b>104,673</b>	<b>105,000</b>
<b>TOTAL REVENUES</b>	<b>3,348,713</b>	<b>3,446,329</b>	<b>3,446,329</b>	<b>1,293,721</b>	<b>2,976,660</b>	<b>3,230,209</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	1,321,838	1,325,324	1,258,510	573,861	1,258,510	1,265,117
6125 REGULAR WAGES - OVERTIME	1,145	3,000	3,000	1,709	3,000	5,000
6210 WORKERS COMP	6,581	5,311	4,826	2,286	4,826	3,175
6220 SOCIAL SECURITY	94,886	101,614	92,368	41,600	92,368	97,164
6230 RETIREMENT	160,742	161,396	146,772	68,416	146,772	151,970
6240 DISABILITY INSURANCE	6,360	6,507	5,989	3,048	8,989	6,218
6250 UNEMPLOYMENT COMP	614	0	0	140	0	0
6260 GROUP INSURANCE	495,550	425,204	386,789	215,235	386,789	361,338
6270 LIFE INSURANCE	7,595	7,974	7,341	3,770	7,341	7,919
<b>TOTAL PERSONAL SERVICES</b>	<b>2,095,311</b>	<b>2,036,330</b>	<b>1,905,595</b>	<b>910,065</b>	<b>1,908,595</b>	<b>1,897,901</b>

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

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6320.169 C/S MICROFILM	6,226	5,000	5,000	41	0	0
6320.178 C/S COURT COMMISSIONERS	9,662	14,000	14,000	3,978	12,000	14,000
6320.2001182 C/S JURY PARKING	6,600	6,600	6,600	2,280	6,840	6,840
6330 ATTORNEYS	8,561	25,000	25,000	10,584	19,000	16,000
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	151,634	303,268	310,849
6330.3200 OUT OF CO GUARDIAN AD LI	5,034	6,000	6,000	1,046	6,000	6,000
6340 COURT REPORTERS	35,025	36,000	36,000	15,975	36,000	36,000
6360 INTERPRETERS	69,544	80,000	80,000	34,911	75,000	75,000
6380 TRANSCRIPTS	20,151	17,000	17,000	9,285	19,000	21,000
6400 PSYCHOLOGIST	113,706	114,000	114,000	45,916	114,000	114,000
6410 PSYCHIATRIC	59,290	45,000	45,000	28,474	45,000	45,000
6490 TEMPORARY HELP	17,000	6,500	131,556	31,411	131,556	72,276
6490.166 TEMP HELP - SCANNING	0	0	7,000	0	7,000	7,000
6620 EQUIPMENT REPAIRS	6,683	5,000	5,000	2,693	5,000	5,000
6810 WITNESS FEES	13,591	7,000	7,000	4,777	6,000	6,000
6820.167 FOOD SUPPLIES JURY	780	1,000	1,000	338	1,000	1,000
6820.193 MEALS JUROR	1,309	2,275	2,275	1,107	2,000	2,275
6820.2520 OTHER JURY EXPENSE	2,146	1,200	1,200	487	1,200	1,200
6820.687 JUROR FEES PER DIEM	57,368	65,000	65,000	36,719	65,000	65,000
6820.693 JUROR TRAVEL	44,793	48,440	48,440	28,236	48,440	48,440
6840 PROCESS FEES	6,179	9,000	9,000	3,185	7,000	7,000
6900 TELEPHONE	11,087	12,300	12,300	4,725	9,500	10,000
6912 PUBLIC LIABILITY EXPENSE	13,230	16,602	15,281	7,581	15,281	15,872
6920 ADVERTISING	322	0	0	0	0	0
6930 TRAVEL	4,135	3,200	3,200	1,307	4,000	3,200
6940 TRAINING	0	0	0	0	3,200	5,000
6950 CONFERENCES	606	2,000	2,000	150	2,000	1,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>966,296</b>	<b>981,385</b>	<b>1,112,120</b>	<b>501,840</b>	<b>1,094,285</b>	<b>1,044,952</b>
7010 OFFICE SUPPLIES	30,370	30,000	30,000	7,164	28,000	25,000
7012 PAPER	6,218	9,500	9,500	3,133	7,000	7,000
7013 COPY COST	11,701	15,000	15,000	5,456	15,000	15,000
7015 PRINTING	10,493	11,000	11,000	5,324	11,000	11,000
7020 PUBLICATIONS	35,133	35,000	35,000	21,763	38,000	35,000
7030 POSTAGE	36,067	33,350	33,350	14,753	33,500	40,000
7040 DUES	441	650	650	345	650	650
7085 UNIFORMS	126	200	200	0	200	200
7095 COURT ORDERED EXPENSES	3,575	7,000	7,000	11,567	7,000	7,000
7110 EQUIPMENT	1,699	2,000	2,000	463	2,000	2,000
<b>TOTAL SUPPLIES</b>	<b>135,823</b>	<b>143,700</b>	<b>143,700</b>	<b>69,968</b>	<b>142,350</b>	<b>142,850</b>
<b>TOTAL EXPENSES</b>	<b>3,197,430</b>	<b>3,161,415</b>	<b>3,161,415</b>	<b>1,481,873</b>	<b>3,145,230</b>	<b>3,085,703</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>(151,283)</b>	<b>(284,914)</b>	<b>(284,914)</b>	<b>188,152</b>	<b>168,570</b>	<b>(144,506)</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CLERK OF CIRCUIT COURT OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10161						
CLERK OF CIRCUIT COURT OFFICE - BAILIFFS						
EXPENSES						
6120 REGUALR WAGES - PRODUCTIVE	49,087	52,000	52,000	28,006	52,000	52,000
6125 REGULAR WAGES - OVERTIME	330	0	0	342	0	0
6210 WORKERS COMP	247	208	208	113	208	130
6220 SOCIAL SECURITY	3,780	3,978	3,978	2,169	3,978	3,978
6230 RETIREMENT	3,962	3,146	3,146	2,312	3,146	3,094
TOTAL PERSONAL SERVICES	57,406	59,332	59,332	32,942	59,332	59,202
6912 PUBLIC LIABILITY EXPENSE	494	650	650	352	650	650
TOTAL PURCHASE OF SERVICES	494	650	650	352	650	650
TOTAL EXPENSES	57,900	59,982	59,982	33,294	59,982	59,852
NET (REVENUE) / EXPENSES	(93,383)	(224,932)	(224,932)	221,446	228,552	(84,654)
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	3,348,713	3,446,329	3,446,329	1,293,721	2,976,660	3,230,209
TOTAL EXPENSES	3,255,330	3,221,397	3,221,397	1,515,167	3,205,212	3,145,555
NET (REVENUE) / EXPENSES	(93,383)	(224,932)	(224,932)	221,446	228,552	(84,654)

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



Colonel Heg Park

## 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
- Supervise, coordinate and implement Victim Witness services pursuant to Chapter 950

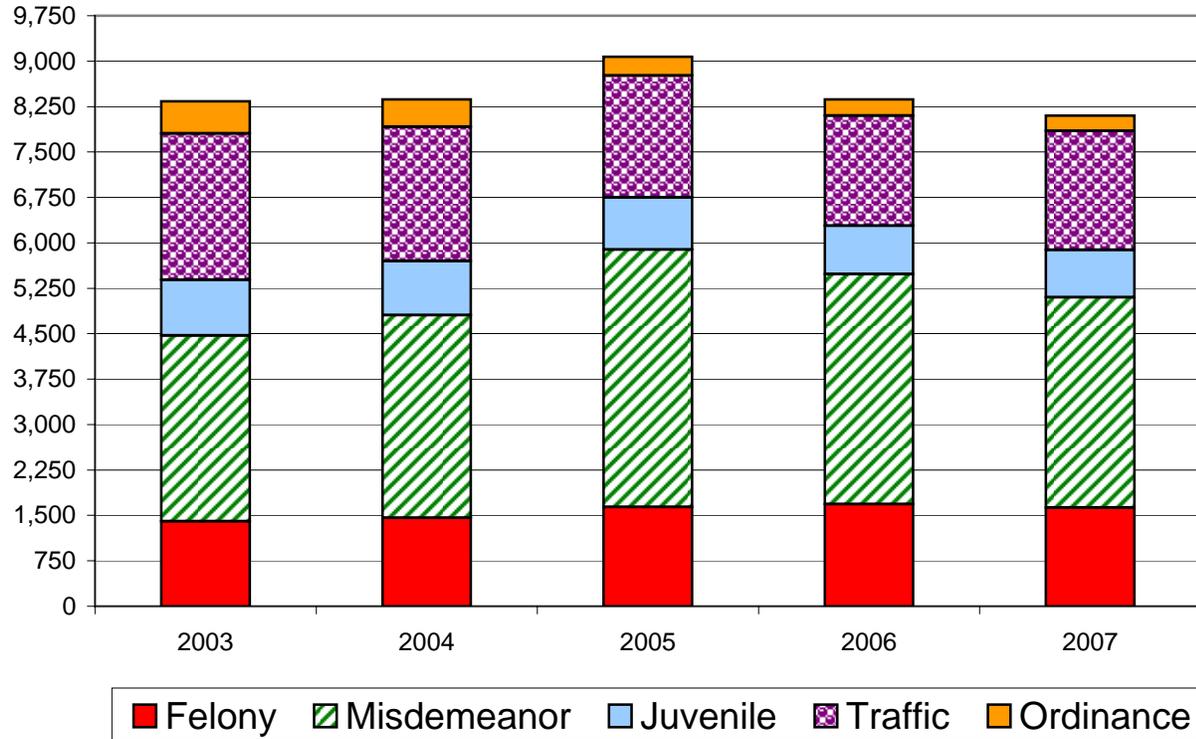
### EVALUATION OF PERFORMANCE MEASURES

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 comparable counties.

### 2009 GOALS AND BUDGET STRATEGIES

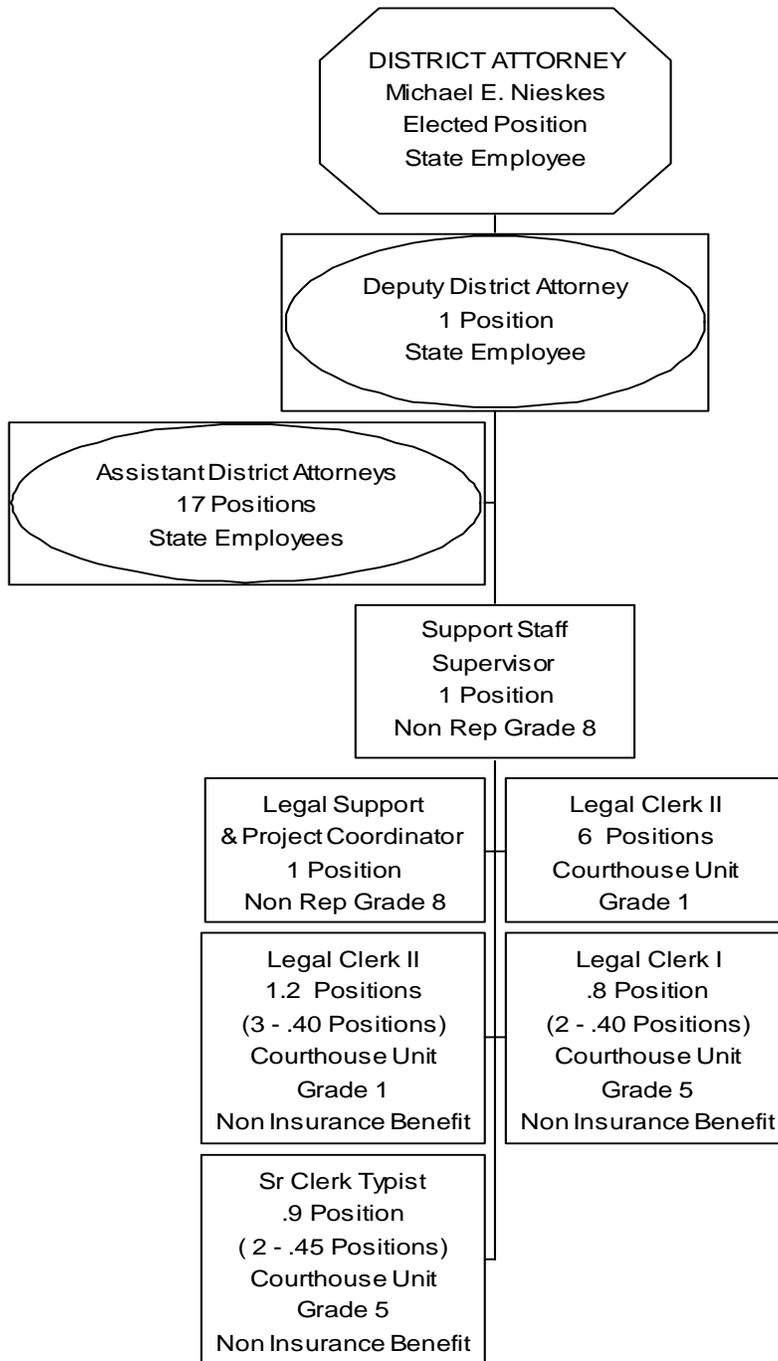
- As always, this office will continue to provide the best service possible for the citizens of Racine County. This office will continue to seek improvement in providing services. Procedures will be continually reviewed to increase efficiency and reduce errors. This office will continue to seek new and 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
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
2007	1,628	3,475	781	1,962	253	8,099

### District Attorney's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
District Attorney	E	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Coordinator	7	1.0	1.0	1.0	1.0	1.0	0.0	0.0 <sup>7</sup>
Legal Support & Project Coord.	8	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Support Staff Supervisor	8 <sup>7</sup>	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Legal Clerk II		6.5	6.5	6.5	6.0 <sup>6</sup>	6.0	7.2	7.2 <sup>7</sup>
Sr. Clerk Typist		2.0	1.5 <sup>2,3</sup>	0.5 <sup>4</sup>	0.9 <sup>5</sup>	0.9	0.9	0.9
Legal Clerk I		0.0 <sup>1</sup>	0.0	0.0	0.8 <sup>6</sup>	0.8	0.8	0.8
		11.5	11.0	10.0	10.7	10.7	10.9	10.9

- 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
- 7 Elimination of 1 FTE Legal Coordinator Non Rep Grade 7 position, creation of 3 - .4 FTE (non insurance benefit) Legal Clerk II positions and reclassification of Asst Legal Coordinator from Non Rep Grade 9 to Support Staff Supervisor Non Rep Grade 8 in the 2009 Budget

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

DISTRICT ATTORNEY'S OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10150

DISTRICT ATTORNEY'S OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	110,163	60,000	60,000	90,116	100,000	95,000
MISCELLANEOUS REVENUES	15,093	9,000	9,000	12,945	16,000	14,000
<b>TOTAL REVENUES</b>	<b>125,256</b>	<b>69,000</b>	<b>69,000</b>	<b>103,061</b>	<b>116,000</b>	<b>109,000</b>

EXPENSES

PERSONAL SERVICES	654,289	663,378	663,378	300,070	663,378	630,446
PURCHASE OF SERVICES	91,890	101,781	115,422	43,916	93,017	101,807
SUPPLIES	43,511	42,190	42,190	19,364	40,250	42,350
<b>TOTAL EXPENSES</b>	<b>789,690</b>	<b>807,349</b>	<b>820,990</b>	<b>363,350</b>	<b>796,645</b>	<b>774,603</b>

USE OF RESERVES

NET (REVENUE) / EXPENSES	664,434	738,349	751,990	260,289	680,645	665,603
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10153

DISTRICT ATTORNEY'S OFFICE - ANTI DRUG FORFEITURES

EXPENSES

PROPERTY	0	0	3,454	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>3,454</b>	<b>0</b>	<b>0</b>	<b>0</b>

NET (REVENUE) / EXPENSES	664,434	738,349	755,444	260,289	680,645	665,603
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USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	125,256	69,000	69,000	103,061	116,000	109,000
TOTAL EXPENSES	789,690	807,349	824,444	363,350	796,645	774,603
NET (REVENUE) / EXPENSES	664,434	738,349	755,444	260,289	680,645	665,603

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

DISTRICT ATTORNEY'S OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007 ACTUAL	2008		6/30/2008 ACTUAL	2009	
		ORIGINAL BUDGET	REVISED BUDGET		2008 ESTIMATE	2009 EXECUTIVE BUDGET
COST CENTER 10150						
REVENUES						
3215 COURT IMPROVEMENT GRANT-CHIPS	99,020	60,000	60,000	93,164	95,000	95,000
3490 STATE REIMBURSEMENT	11,143	0	0	3,048	5,000	0
TOTAL INTERGOVERNMENTAL	110,163	60,000	60,000	96,212	100,000	95,000
5705 MISCELLANEOUS REVENUES	15,093	9,000	9,000	12,945	16,000	14,000
TOTAL MISCELLANEOUS REVENUES	15,093	9,000	9,000	12,945	16,000	14,000
TOTAL REVENUES	125,256	69,000	69,000	109,157	116,000	109,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	426,010	446,511	446,511	198,361	446,511	440,352
6210 WORKERS COMP	2,118	1,787	1,787	815	1,787	1,102
6220 SOCIAL SECURITY	30,874	34,161	34,161	14,434	34,161	33,687
6230 RETIREMENT	50,872	54,028	54,028	24,002	54,028	52,402
6240 DISABILITY INSURANCE	1,874	2,191	2,191	892	2,191	1,692
6260 GROUP INSURANCE	140,299	122,022	122,022	60,446	122,022	99,056
6270 LIFE INSURANCE	2,241	2,678	2,678	1,119	2,678	2,155
TOTAL PERSONAL SERVICES	654,288	663,378	663,378	300,069	663,378	630,446
6360 INTERPRETERS	780	100	100	0	0	100
6370 STENO FEES	7,217	8,000	8,000	3,111	8,000	8,000
6490 TEMPORARY HELP	1,102	500	500	785	800	0
6620 EQUIPMENT REPAIRS	858	1,000	1,000	689	800	1,000
6810.100 NL EXPERT WITNESS FEES	7,381	10,000	19,769	1,287	5,000	10,000
6810.10150 NL DA WITNESS FEES	16,328	22,200	26,072	6,482	14,000	18,000
6840 PROCESS FEES	29,642	27,000	27,000	15,080	32,000	32,000
6850.160 PROSECUTION EXTRADITIONS	12,926	15,000	15,000	8,320	15,000	15,000
6900 TELEPHONE	4,407	4,700	4,700	1,877	3,800	4,000
6912 PUBLIC LIABILITY EXPENSE	4,260	5,581	5,581	2,505	5,581	5,507
6930.10150 DA TRAVEL	1,336	1,700	1,700	620	1,700	1,700
6930.6810 WITNESS TRAVEL	5,652	6,000	6,000	2,824	6,000	6,000
6940 TRAINING	0	0	0	336	336	500
TOTAL PURCHASE OF SERVICES	91,889	101,781	115,422	43,916	93,017	101,807
7010 OFFICE SUPPLIES	5,762	7,000	7,000	1,440	5,800	6,000
7012 PAPER	4,796	7,200	7,200	2,467	5,500	6,000
7013 COPY COST	13,582	11,140	11,140	5,232	10,400	11,000
7015 PRINTING	3,018	2,500	2,500	1,725	3,400	3,400
7020 PUBLICATIONS	10,331	9,000	9,000	5,572	10,000	10,000
7030 POSTAGE	4,705	4,800	4,800	1,969	4,000	4,800

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

DISTRICT ATTORNEY'S OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7040 DUES	125	150	150	0	150	150
7110 EQUIPMENT	292	0	0	0	0	0
7120.10150 PROSECUTION MATERIALS	899	400	400	959	1,000	1,000
	0	0	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>43,510</b>	<b>42,190</b>	<b>42,190</b>	<b>19,364</b>	<b>40,250</b>	<b>42,350</b>
<b>TOTAL EXPENSES</b>	<b>789,687</b>	<b>807,349</b>	<b>820,990</b>	<b>363,349</b>	<b>796,645</b>	<b>774,603</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>664,431</b>	<b>738,349</b>	<b>751,990</b>	<b>254,192</b>	<b>680,645</b>	<b>665,603</b>
COST CENTER 10153						
DA - ANTI DRUG FORFEITURES						
EXPENSES						
7221.200622 LAPTOP COMPUTERS 2006	0	0	3,454	0	0	0
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>0</b>	<b>3,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>3,454</b>	<b>0</b>	<b>0</b>	<b>0</b>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	125,256	69,000	69,000	109,157	116,000	109,000
TOTAL EXPENSES	789,687	807,349	824,444	363,349	796,645	774,603
NET (REVENUE) / EXPENSES	664,431	738,349	755,444	254,192	680,645	665,603

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Eagle Lake Park



## **VICTIM WITNESS OFFICE**

Michael E. Nieskes, District Attorney  
Connie Cobb-Madsen, 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**

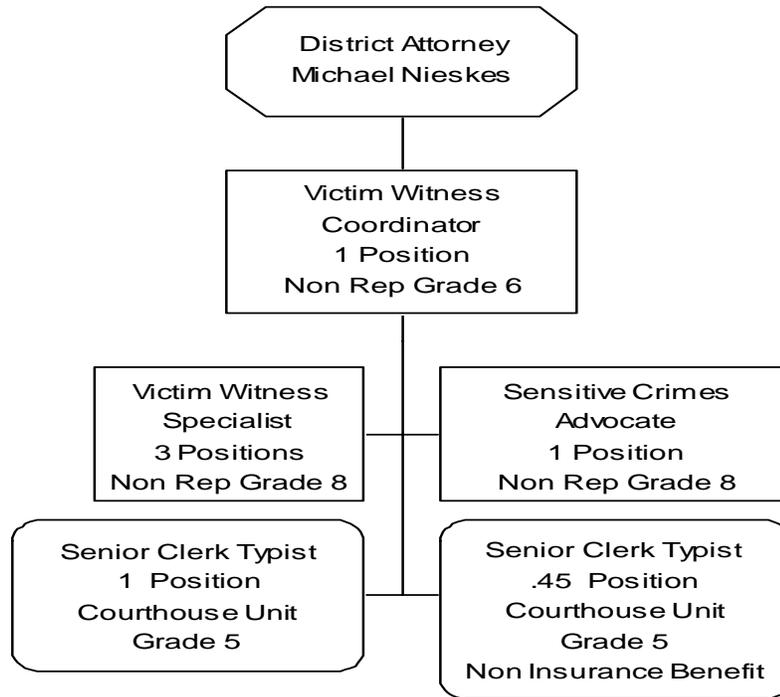
The Victim Witness Assistance Program will continue to operate under the guidelines as set forth in chapter 950 and under the direction of the Racine County District Attorney's Office. The Victim Advocate Unit will function under the guidelines of the Victims of Crime Act (VOCA) grant with the necessary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

### **2009 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.

### Victim Witness Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	
							Recom	Adopted
Victim/Witness Coordinator	6	1.0	1.0	1.0	1.00	1.00	1.00	
Victim/Witness Specialist	8	4.0	4.0	3.0 <sup>3</sup>	3.00	3.00	3.00	
Sensitive Crimes Advocate	8	1.0	1.0	1.0	1.00	1.00	1.00	
Senior Clerk Typist		1.0 <sup>1</sup>	1.5 <sup>2</sup>	1.5	1.45 <sup>4</sup>	1.45	1.45	
<b>TOTALS</b>		7.0	7.5	6.5	6.45	6.45	6.45	

Specialist Temporary Help 1.00 1.00

- 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 Budg

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

VICTIM WITNESS OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10151

VICTIM WITNESS OFFICE

REVENUES

INTERGOVERNMENTAL REVENUES	208,683	222,600	224,709	0	222,600	239,505
<b>TOTAL REVENUES</b>	<b>208,683</b>	<b>222,600</b>	<b>224,709</b>	<b>0</b>	<b>222,600</b>	<b>239,505</b>

EXPENSES

PERSONAL SERVICES	383,151	391,244	373,457	175,565	372,257	391,471
PURCHASE OF SERVICES	4,311	10,203	29,676	6,105	26,940	44,207
SUPPLIES	5,978	10,775	13,068	3,023	9,947	7,850
PROPERTY	8,177	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>401,617</b>	<b>412,222</b>	<b>416,201</b>	<b>184,693</b>	<b>409,144</b>	<b>443,528</b>
USE OF RESERVES	0	0	0	0	0	
<b>NET (REVENUE) / EXPENSES</b>	<b>192,934</b>	<b>189,622</b>	<b>191,492</b>	<b>184,693</b>	<b>186,544</b>	<b>204,023</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10152

VICTIM WITNESS OFFICE - VICTIM ADVOCATE

REVENUES

INTERGOVERNMENTAL REVENUES	37,701	74,908	74,908	14,717	68,763	71,086
<b>TOTAL REVENUES</b>	<b>37,701</b>	<b>74,908</b>	<b>74,908</b>	<b>14,717</b>	<b>68,763</b>	<b>71,086</b>

EXPENSES

PERSONAL SERVICES	31,903	61,987	61,987	29,033	61,987	63,438
PURCHASE OF SERVICES	4,003	10,499	10,499	3,804	4,999	5,023
SUPPLIES	1,029	2,422	2,422	1,043	1,777	2,625
<b>TOTAL EXPENSES</b>	<b>36,935</b>	<b>74,908</b>	<b>74,908</b>	<b>33,880</b>	<b>68,763</b>	<b>71,086</b>
NET (REVENUE) / EXPENSES	(766)	0	0	19,163	0	0
USE OF RESERVES FOR CAPITAL	0	0	0	0	0	0
<b>NET (REVENUE) / EXPENSES</b>	<b>192,168</b>	<b>189,622</b>	<b>191,492</b>	<b>203,856</b>	<b>186,544</b>	<b>204,023</b>

USE OF RESERVES	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>246,384</b>	<b>297,508</b>	<b>299,617</b>	<b>14,717</b>	<b>291,363</b>	<b>310,591</b>
<b>TOTAL EXPENSES</b>	<b>438,552</b>	<b>487,130</b>	<b>491,109</b>	<b>218,573</b>	<b>477,907</b>	<b>514,614</b>
<b>NET (REVENUE)/EXPENSES</b>	<b>192,168</b>	<b>189,622</b>	<b>191,492</b>	<b>203,856</b>	<b>186,544</b>	<b>204,023</b>

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

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

VICTIM WITNESS OFFICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10151						
VICTIM WITNESS OFFICE						
REVENUES						
3120 VICTIM WITNESS STATE AID	208,683	222,600	224,709	0	222,600	239,505
TOTAL INTERGOVERNMENTAL	208,683	222,600	224,709	0	222,600	239,505
TOTAL REVENUES	208,683	222,600	224,709	0	222,600	239,505
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	253,540	265,800	251,129	117,128	251,129	272,560
6210 WORKERS COMP	1,262	1,063	1,004	468	1,004	681
6220 SOCIAL SECURITY	18,457	20,333	19,211	8,546	19,211	20,850
6230 RETIREMENT	30,504	32,161	30,386	14,172	30,386	32,434
6240 DISABILITY INSURANCE	1,177	1,303	1,231	598	1,231	1,336
6260 GROUP INSURANCE	76,750	67,790	67,790	33,895	67,790	61,910
6270 LIFE INSURANCE	1,462	1,594	1,506	757	1,506	1,700
6280 TUITION REIMBURSEMENT	0	1,200	1,200	0	0	0
TOTAL PERSONAL SERVICES	383,152	391,244	373,457	175,564	372,257	391,471
6490 TEMPORARY HELP	0	4,080	22,050	4,004	22,050	38,000
6900 TELEPHONE	1,644	1,700	1,700	635	1,700	1,700
6912 PUBLIC LIABILITY EXPENSE	2,535	3,323	3,140	1,428	3,140	3,407
6930 TRAVEL	46	100	100	39	50	100
6940 TRAINING	87	1,000	2,686	0	0	1,000
TOTAL PURCHASE OF SERVICES	4,312	10,203	29,676	6,106	26,940	44,207
7010 OFFICE SUPPLIES	1,120	1,500	1,500	464	1,500	1,500
7013 COPY COST	574	1,000	1,000	330	660	750
7015 PRINTING	207	2,500	4,793	359	3,300	500
7020 PUBLICATIONS	187	300	300	187	187	200
7030 POSTAGE	3,815	5,200	5,200	1,558	4,000	4,600
7040 DUES	75	275	275	125	300	300
TOTAL SUPPLIES	5,978	10,775	13,068	3,023	9,947	7,850
7220.2006186 PROTECT SYSTEMS PC'S	8,177	0	0	0	0	0
TOTAL CAPITAL	8,177	0	0	0	0	0
TOTAL EXPENSES	401,619	412,222	416,201	184,693	409,144	443,528
USE OF RESERVES FOR CAPITAL	0	0	0	0	0	0
NET (REVENUE) / EXPENSES	192,936	189,622	191,492	184,693	186,544	204,023

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 2009

VICTIM WITNESS OFFICE

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
COST CENTER 10152						
VICTIM WITNESS OFFICE - VICTIM ADVOCATE						
REVENUES						
3130 VICTIM ADVOCATE STATE AID	37,701	74,908	74,908	14,717	68,763	71,086
TOTAL INTERGOVERNMENTAL	37,701	74,908	74,908	14,717	68,763	71,086
TOTAL REVENUES	37,701	74,908	74,908	14,717	68,763	71,086
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	21,179	39,944	39,944	18,470	39,944	42,225
6210 WORKERS COMP	105	160	160	74	160	106
6220 SOCIAL SECURITY	1,503	3,056	3,056	1,306	3,056	3,230
6230 RETIREMENT	2,563	4,833	4,833	2,235	4,833	5,025
6240 DISABILITY INSURANCE	54	196	196	47	196	207
6260 GROUP INSURANCE	6,396	13,558	13,558	6,779	13,558	12,382
6270 LIFE INSURANCE	104	240	240	122	240	263
TOTAL PERSONAL SERVICES	31,904	61,987	61,987	29,033	61,987	63,438
6320.164 DEBRIEFING	150	900	900	0	0	0
6320.165 INTERNS - UW-PKSID STU	0	3,700	3,700	0	0	0
6490 TEMPORARY HELP	3,109	0	0	0	0	0
6640 RENT	0	3,100	3,100	3,100	3,100	3,100
6900 TELEPHONE	397	400	400	148	300	420
6912 PUBLIC LIABILITY EXPENSE	212	499	499	223	499	528
6930 TRAVEL	135	900	900	186	900	600
6940 TRAINING	0	1,000	1,000	147	200	375
TOTAL PURCHASE OF SERVICES	4,003	10,499	10,499	3,804	4,999	5,023
7010 OFFICE SUPPLIES	190	562	562	322	562	500
7015 PRINTING	0	400	400	55	100	0
7020 PUBLICATIONS	108	500	500	0	110	800
7030 POSTAGE	532	800	800	465	930	1,200
7040 DUES	200	160	160	200	75	125
TOTAL SUPPLIES	1,030	2,422	2,422	1,042	1,777	2,625
TOTAL EXPENSES	36,937	74,908	74,908	33,879	68,763	71,086
NET (REVENUE) / EXPENSES	(764)	0	0	19,162	0	0
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	246,384	297,508	299,617	14,717	291,363	310,591
TOTAL EXPENSES	438,556	487,130	491,109	218,572	477,907	514,614
NET (REVENUE) / EXPENSES	192,172	189,622	191,492	203,855	186,544	204,023

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Fischer Park

## **FAMILY COURT COMMISSIONER**

Kevin Van Kampen, Family Court Commissioner

### **OPERATING AUTHORITY AND PURPOSE**

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

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

Under Sec. 767.405, 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.

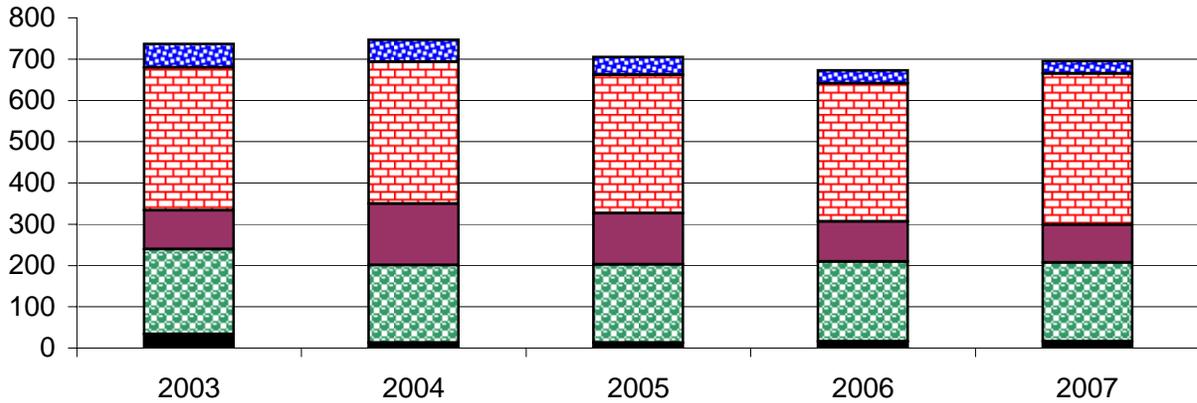
### **EVALUATION OF PERFORMANCE MEASURES**

- 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 2008 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 2008, we have continued to increase our custody fee collection efforts by use of the State of Wisconsin's Tax Refund Interception Program. The increase in custody study and mediation fees in 2005 has resulted in a 15% increase in revenue.

### **2009 GOALS AND BUDGET STRATEGIES**

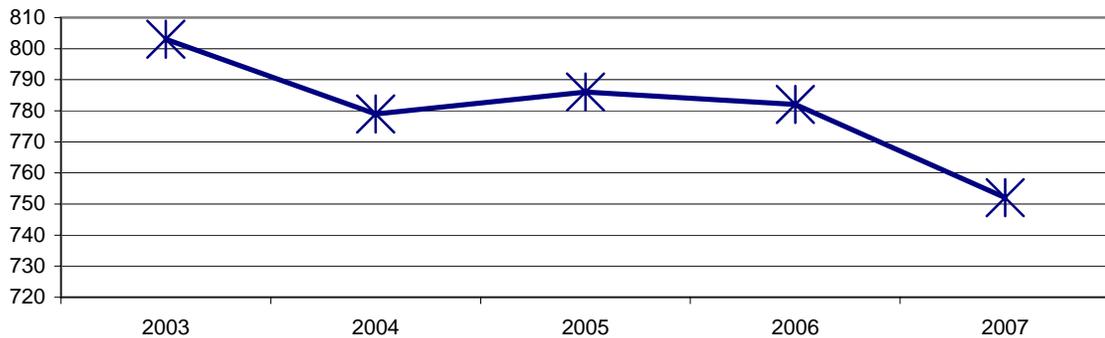
- Continue to cooperate and function well with the Office of Child Support Enforcement to maintain high efficiency.
- To maintain our efficiency given the challenges of self-represented litigants in Family Court cases, particularly now that there are Divorce forms available in the Clerk of Courts Office to assist parties who represent themselves.
- Continue to 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**



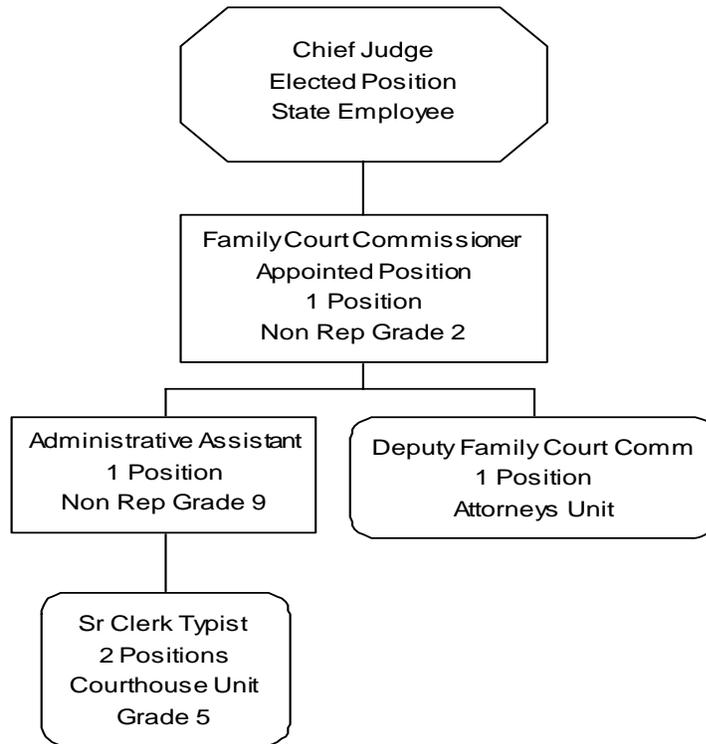
Year	Step Parent Adoption	Custody/ Primary Placement Study	Period of Placement Study	Mediation	Walk Ins	Total
2003	34	206	94	346	57	737
2004	13	188	149	344	53	747
2005	13	190	124	335	43	705
2006	16	194	97	334	32	673
2007	16	191	92	366	30	695

**Number of Divorces**



Year	Divorces
2003	803
2004	779
2005	786
2006	782
2007	752

### Family Court Commissioner



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec Recom 2009	Adopted 2009
Family Court								
Commissioner	2	1	1	1	1	1	1	1
Deputy Family Court								
Commissioner		2	2	1 <sup>4</sup>	1	1	1	1
Administrative Assistant	9	1	1	1	1	1	1	1
Legal Clerk II		1	0 <sup>3</sup>	0	0	0	0	0
Sr. Clerk Typist		2	2	2	2	2	2	2
Social Worker		0 <sup>1,2</sup>	0	0	0	0	0	0
<b>TOTALS</b>		<b>7</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

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

FAMILY COURT COMMISSIONER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10170							
REVENUES							
FEES, FINES & FORFEITURES	186,357	199,000	199,000	105,361	199,000	199,000	
OTHER REVENUES	3,664	0	0	2,367	0	3,600	
<b>TOTAL REVENUES</b>	<b>190,021</b>	<b>199,000</b>	<b>199,000</b>	<b>107,728</b>	<b>199,000</b>	<b>202,600</b>	
EXPENSES							
PERSONAL SERVICES	272,268	270,618	270,618	137,296	270,618	259,850	
PURCHASE OF SERVICES	169,325	172,981	175,913	85,936	172,981	172,925	
SUPPLIES	12,766	10,918	10,918	5,873	10,918	11,055	
<b>TOTAL EXPENSES</b>	<b>454,359</b>	<b>454,517</b>	<b>457,449</b>	<b>229,105</b>	<b>454,517</b>	<b>443,830</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>264,338</b>	<b>255,517</b>	<b>258,449</b>	<b>121,377</b>	<b>255,517</b>	<b>241,230</b>	
USE OF RESERVES	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>190,021</b>	<b>199,000</b>	<b>199,000</b>	<b>107,728</b>	<b>199,000</b>	<b>202,600</b>	
<b>TOTAL EXPENSES</b>	<b>454,359</b>	<b>454,517</b>	<b>457,449</b>	<b>229,105</b>	<b>454,517</b>	<b>443,830</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>264,338</b>	<b>255,517</b>	<b>258,449</b>	<b>121,377</b>	<b>255,517</b>	<b>241,230</b>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FAMILY COURT COMMISSIONER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10170						
REVENUES						
4340 MEDIATION SERV FEES	0	0	0	2,501	0	0
4340.2090 MEDIATION SERV FEES -ML	19,130	22,000	22,000	8,440	22,000	22,000
4340.2091 MEDIATION SERV FEES -COU	25,799	27,000	27,000	8,859	27,000	27,000
4370 COUNSELING FEES	141,428	150,000	150,000	85,561	150,000	150,000
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>186,357</b>	<b>199,000</b>	<b>199,000</b>	<b>105,361</b>	<b>199,000</b>	<b>199,000</b>
5359 SALE OF FORMS	3,664	0	0	2,367	0	3,600
<b>TOTAL OTHER REVENUES</b>	<b>3,664</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>3,600</b>
<b>TOTAL REVENUES</b>	<b>190,021</b>	<b>199,000</b>	<b>199,000</b>	<b>107,728</b>	<b>199,000</b>	<b>202,600</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	182,341	185,188	185,188	85,106	185,188	180,693
6210 WORKERS COMP	907	742	742	339	742	452
6220 SOCIAL SECURITY	12,948	14,166	14,166	6,026	14,166	13,824
6230 RETIREMENT	21,996	22,408	22,408	10,298	22,408	21,883
6240 DISABILITY INSURANCE	833	907	907	715	907	885
6260 GROUP INSURANCE	52,190	46,097	46,097	33,895	46,097	40,985
6270 LIFE INSURANCE	1,052	1,110	1,110	917	1,110	1,128
<b>TOTAL PERSONAL SERVICES</b>	<b>272,267</b>	<b>270,618</b>	<b>270,618</b>	<b>137,296</b>	<b>270,618</b>	<b>259,850</b>
6320 CONTRACTED SERVICES	143,796	144,000	144,000	72,000	144,000	144,000
6350 COURT COMMISSIONERS	18,833	20,800	23,281	9,703	20,800	20,800
6900 TELEPHONE	1,609	1,750	1,750	751	1,750	1,750
6912 PUBLIC LIABILITY EXPENSE	1,823	2,315	2,315	1,771	2,315	2,259
6930 TRAVEL	2,153	2,554	2,554	848	2,554	2,554
6940 TRAINING	1,111	1,562	2,013	863	1,562	1,562
<b>TOTAL PURCHASE OF SERVICES</b>	<b>169,325</b>	<b>172,981</b>	<b>175,913</b>	<b>85,936</b>	<b>172,981</b>	<b>172,925</b>
7010 OFFICE SUPPLIES	1,403	1,490	1,490	673	1,490	1,546
7010.175 NL FORMS	89	0	0	0	0	0
7013 COPY COST	4,835	3,600	3,600	1,608	3,600	3,600
7015 PRINTING	589	600	600	687	600	600
7020 PUBLICATIONS	492	503	503	342	503	528
7030 POSTAGE	4,880	4,200	4,200	2,044	4,200	4,200
7040 DUES	476	525	525	519	525	581
<b>TOTAL SUPPLIES</b>	<b>12,764</b>	<b>10,918</b>	<b>10,918</b>	<b>5,873</b>	<b>10,918</b>	<b>11,055</b>

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2009

FAMILY COURT COMMISSIONER

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	454,356	454,517	457,449	229,105	454,517	443,830
NET (REVENUE) / EXPENSES	264,335	255,517	258,449	121,377	255,517	241,230
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	190,021	199,000	199,000	107,728	199,000	202,600
TOTAL EXPENSES	454,356	454,517	457,449	229,105	454,517	443,830
NET (REVENUE) / EXPENSES	264,335	255,517	258,449	121,377	255,517	241,230

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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 and investigations, and also includes civil process, courts, conveyances, records and various other 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 Sheriff's Department deputies and investigators, as well as officers from other law enforcement agencies in Racine County, performs countywide investigations into illegal drug activities and is subsidized by Federal and State funds.

### EVALUATION OF PERFORMANCE MEASURES

- Continue to foster close working relationships with other law enforcement agencies in Racine County.
- Implement traffic enforcement services and programs designed to enforce traffic laws and regulations with the goal of a reduction in traffic crashes and their resulting injuries and fatalities.
- Increase the local level of law enforcement service through the use of contracts with Racine County towns and villages, including a grant-funded contract with the Village of Waterford for a School Resource Deputy.

### 2009 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 both traffic safety for the citizens and visitors of Racine County and accident mitigation.

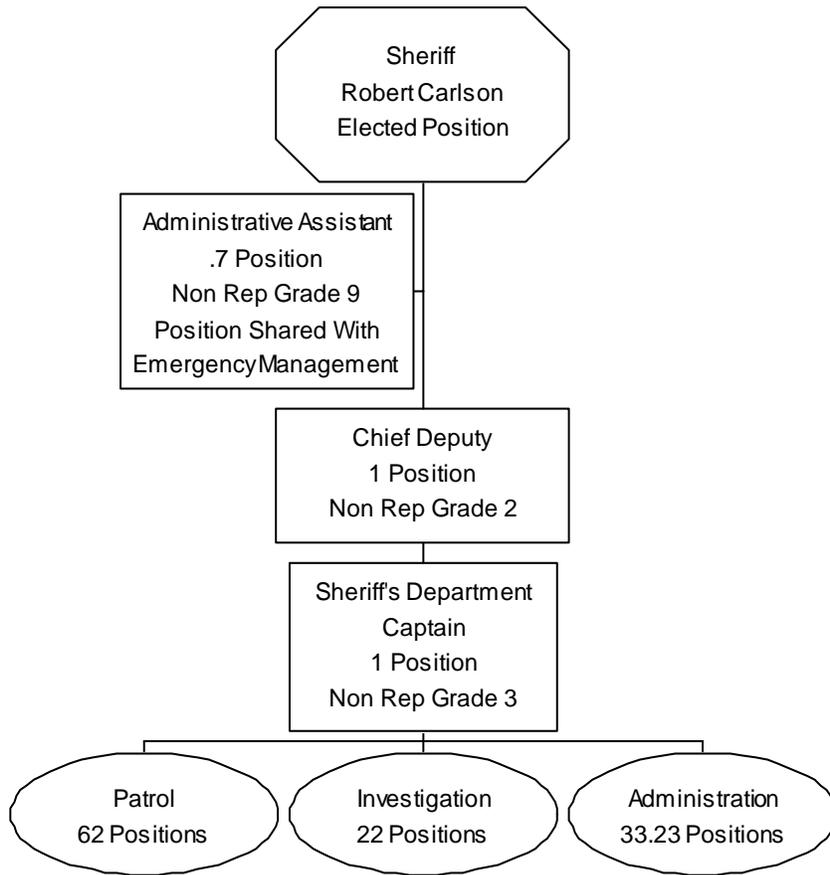
# RACINE COUNTY SHERIFF'S DEPARTMENT

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



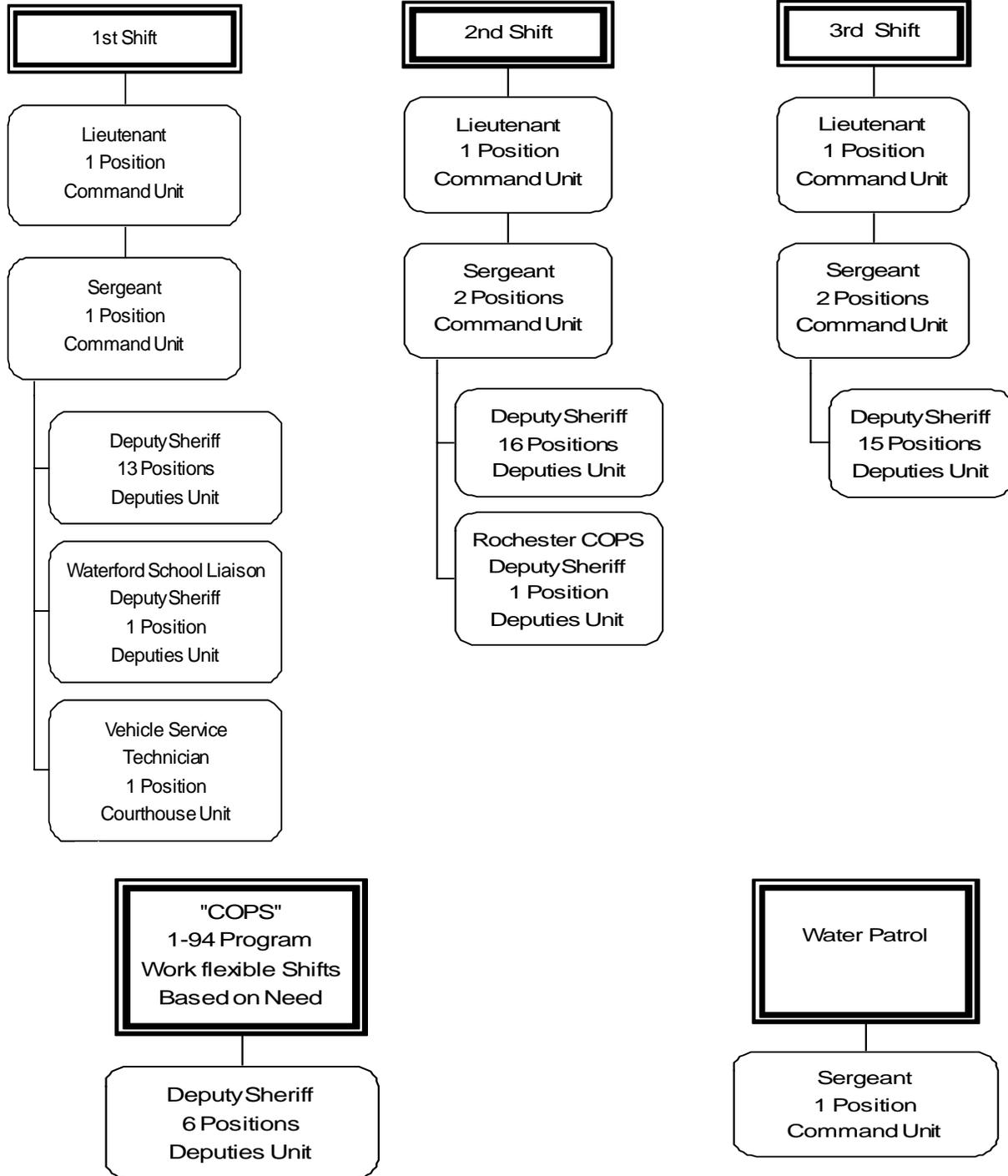
POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Sheriff	E	1.0	1.0	1.0	1.00	1.00	1.00	
Chief Deputy	2	1.0	1.0	1.0	1.00	1.00	1.00	
Captain	3	1.0	1.0	1.0	1.00	1.00	1.00	
Lieutenant		5.0	5.0	4.0 <sup>4</sup>	4.00	4.00	4.00	
Sergeant		10.0	10.0	10.0 <sup>4,5</sup>	10.00	10.00	10.00	
Accountant Supervisor	6	1.0	1.0	1.0	1.00	1.00	1.00	
Administrative Services Coordinator	8 <sup>8</sup>	1.0	1.0	1.0	1.00	1.00	1.00	
Administrative Assistant Property & Evidence	9	0.7 <sup>1</sup>	0.7	0.7	0.70	0.70	0.70	
Custodian	10	1.0	1.0	1.0	1.00	1.00	1.00	
Payroll Technician	10	1.0	1.0	1.0	1.00	1.00	1.00	
Administrative Assistant	10	0.0	0.0	0.0	0.00	0.00	0.28 <sup>10</sup>	
Other Officers		21.0	21.0	18.0 <sup>4</sup>	18.00	18.00	18.00	
Deputy		81.0 <sup>1</sup>	79.0 <sup>2,3</sup>	70.0 <sup>4</sup>	70.00	71.00 <sup>7</sup>	71.00	
Senior Clerk Steno		1.0	1.0	1.0	1.00	1.00	1.00	
Senior Clerk Typist		5.0 <sup>1</sup>	5.0	5.0	5.00	5.00	5.00	
Account Clerk II		2.0	1.0 <sup>2</sup>	1.0	0.95 <sup>6</sup>	0.95	0.95	
Vehicle Service Technician	<sup>9</sup>	1.0	1.0	1.0	1.00	1.00	1.00	
Location Specialists		2.0	2.0	2.0	2.00	2.00	2.00	
<b>TOTALS</b>		<b>136</b>	<b>132.7</b>	<b>119.7</b>	<b>119.65</b>	<b>120.65</b>	<b>120.93</b>	

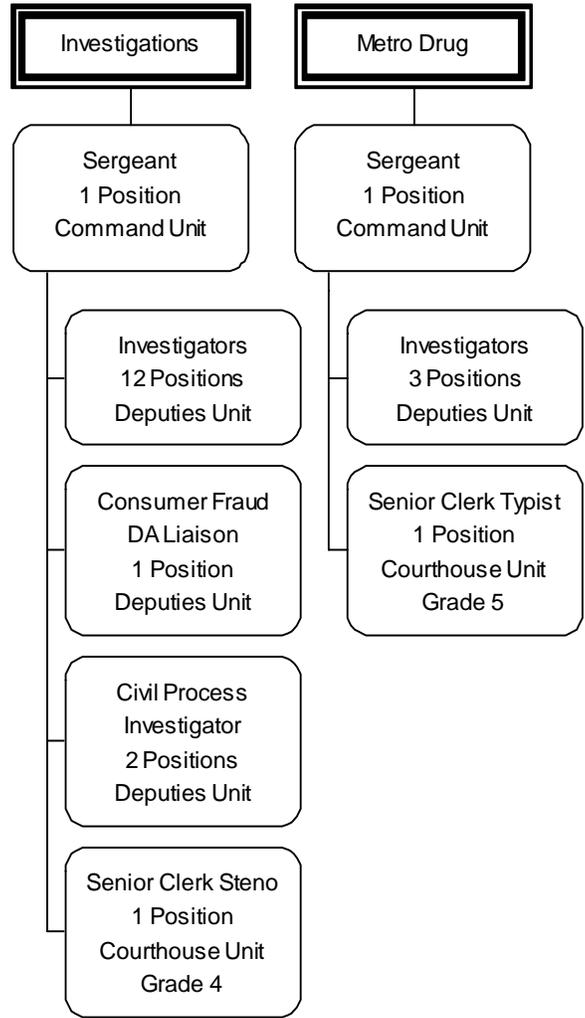
Pursuant to policy of the Sheriff, at the discretion of the County Executive, reserves the right, through attrition, to replace Deputy positions with Correction Officers

- 1 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 and a Correction Officer will be created
- 2 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
- 3 Transfer of 2 FTE Deputies from the Jail Res No. 2004-127
- 4 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
- 5 Reinstatement of 1 FTE Sergeant for the water patrol Res No. 2005-104
- 6 Elimination of .5 FTE Account Clerk II and creation of .45 FTE Account Clerk II (Non Insurance Benefit Position) in the 2007 Budget
- 7 Creation of 1 FTE Deputy for Courts Security in the 2008 Budget
- 8 Administrative title change from Records Supervisor to Administrative Services Coordinator
- 9 Title change from Maintenance Engineer II to Vehicle Service Technician in the Courthouse Contract
- 10 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 shared position with Finance and Building and Facilities Management in the 2009 Budget

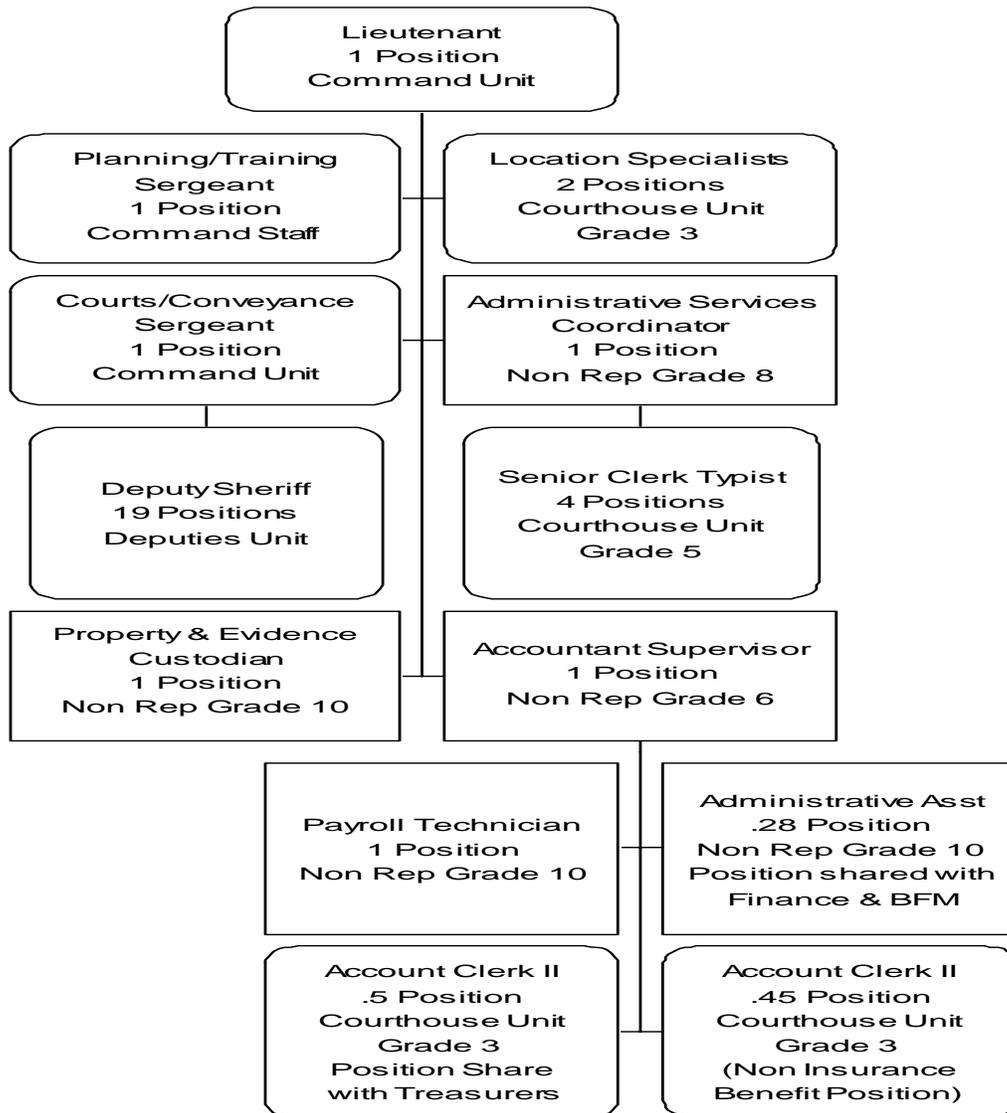
### Sheriff's Department Patrol



### Sheriff's Department Investigations



### Sheriff's Department Administration



**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER 10180</b>							
<b>SHERIFF'S DEPARTMENT</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL REVENUES	87,261	37,000	47,518	10,518	46,799	37,000	
FEES, FINES & FORFEITURES	1,186,873	1,185,051	1,185,051	591,619	1,199,101	1,219,627	
OTHER REVENUES	0	27,500	27,500	0	27,500	20,500	
<b>TOTAL REVENUES</b>	<b>1,274,134</b>	<b>1,249,551</b>	<b>1,260,069</b>	<b>602,137</b>	<b>1,273,400</b>	<b>1,277,127</b>	
<b>EXPENSES</b>							
PERSONAL SERVICES	11,279,706	11,132,173	11,133,691	5,138,021	11,146,372	11,471,756	
PURCHASE OF SERVICES	732,240	798,563	830,192	446,006	881,900	953,060	
SUPPLIES	57,373	58,420	58,420	24,670	55,800	57,325	
PROPERTY	316	351,885	351,885	46,967	351,885	219,170	
<b>TOTAL EXPENSES</b>	<b>12,069,635</b>	<b>12,341,041</b>	<b>12,374,188</b>	<b>5,655,664</b>	<b>12,435,957</b>	<b>12,701,311</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>10,795,501</b>	<b>11,091,490</b>	<b>11,114,119</b>	<b>5,053,527</b>	<b>11,162,557</b>	<b>11,424,184</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER 10181</b>							
<b>SHERIFF'S DEPARTMENT - PISTOL RANGE</b>							
<b>REVENUES</b>							
MISCELLANEOUS REVENUE	62	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXPENSES</b>							
PURCHASE OF SERVICES	3,735	4,100	4,100	580	3,800	3,500	
SUPPLIES	193	1,500	1,500	20	1,000	750	
<b>TOTAL EXPENSES</b>	<b>3,928</b>	<b>5,600</b>	<b>5,600</b>	<b>600</b>	<b>4,800</b>	<b>4,250</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>3,866</b>	<b>5,600</b>	<b>5,600</b>	<b>600</b>	<b>4,800</b>	<b>4,250</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER 10182</b>							
<b>SHERIFF'S DEPARTMENT - PATROL STATION</b>							
<b>EXPENSES</b>							
PURCHASE OF SERVICES	9,732	9,604	9,604	5,422	10,404	10,100	
SUPPLIES	5,824	7,900	7,900	2,345	6,800	8,200	
<b>TOTAL EXPENSES</b>	<b>15,556</b>	<b>17,504</b>	<b>17,504</b>	<b>7,767</b>	<b>17,204</b>	<b>18,300</b>	

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**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10184

SHERIFF'S DEPARTMENT - WATER PATROL

REVENUES

INTERGOVERNMENTAL REVENUES	40,506	35,000	35,000	48	35,000	35,000
<b>TOTAL REVENUES</b>	<b>40,506</b>	<b>35,000</b>	<b>35,000</b>	<b>48</b>	<b>35,000</b>	<b>35,000</b>

EXPENSES

PERSONAL SERVICES	163,188	183,690	183,690	74,044	185,515	167,392
PURCHASE OF SERVICES	11,985	17,165	17,165	5,500	18,335	16,125
SUPPLIES	2,512	1,907	1,907	664	1,500	1,587
<b>TOTAL EXPENSES</b>	<b>177,685</b>	<b>202,762</b>	<b>202,762</b>	<b>80,208</b>	<b>205,350</b>	<b>185,104</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>137,179</b>	<b>167,762</b>	<b>167,762</b>	<b>80,160</b>	<b>170,350</b>	<b>150,104</b>
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10186

SHERIFF'S DEPARTMENT - GRANTS

REVENUES

INTERGOVERNMENTAL REVENUES	56,749	0	36,000	84,200	834,200	0
<b>TOTAL REVENUES</b>	<b>56,749</b>	<b>0</b>	<b>36,000</b>	<b>84,200</b>	<b>834,200</b>	<b>0</b>

EXPENSES

PERSONAL SERVICES	67,029	0	43,200	11,943	43,200	0
PURCHASE OF SERVICES	0	0	0	75,900	75,900	0
SUPPLIES	1,595	0	1,800	1,800	1,800	0
PROPERTY	0	0	0	8,300	722,300	0
<b>TOTAL EXPENSES</b>	<b>68,624</b>	<b>0</b>	<b>45,000</b>	<b>97,943</b>	<b>843,200</b>	<b>0</b>

<b>NET (REVENUE) / EXPENSES</b>	<b>11,875</b>	<b>0</b>	<b>9,000</b>	<b>13,743</b>	<b>9,000</b>	<b>0</b>
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10187

SHERIFF'S DEPARTMENT - NON LAPSING

REVENUES

OTHER REVENUES	13,268	0	1,025	1,025	1,354	0
<b>TOTAL REVENUES</b>	<b>13,268</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>	<b>1,354</b>	<b>0</b>

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**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
SUPPLIES	21,282	0	44,685	5,466	9,487	0	
TOTAL EXPENSES	<u>21,282</u>	<u>0</u>	<u>44,685</u>	<u>5,466</u>	<u>9,487</u>	<u>0</u>	
NET (REVENUE) / EXPENSES	<u>8,014</u>	<u>0</u>	<u>43,660</u>	<u>4,441</u>	<u>8,133</u>	<u>0</u>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10189							
SHERIFF'S DEPARTMENT - COURTROOM SECURITY							
REVENUES							
INTERGOVERNMENTAL REVENUES	30,001	36,884	36,884	0	36,884	12,978	
TOTAL REVENUES	<u>30,001</u>	<u>36,884</u>	<u>36,884</u>	<u>0</u>	<u>36,884</u>	<u>12,978</u>	
EXPENSES							
PERSONAL SERVICES	30,001	0	0	0	36,884	12,978	
TOTAL EXPENSES	<u>30,001</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,884</u>	<u>12,978</u>	
NET (REVENUE) / EXPENSES	<u>0</u>	<u>(36,884)</u>	<u>(36,884)</u>	<u>0</u>	<u>0</u>	<u>0</u>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10192							
SHERIFF'S DEPARTMENT - DARE/DEPUTY FRIENDLY							
REVENUES							
OTHER REVENUES	327	0	0	0	0	0	
TOTAL REVENUES	<u>327</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10193							
SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS							
REVENUES							
OTHER REVENUES	2,540	0	0	0	0	0	
TOTAL REVENUES	<u>2,540</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

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**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
PERSONAL SERVICES	429,096	413,205	399,990	177,086	399,990	403,454	
PURCHASE OF SERVICES	14,428	15,502	10,788	8,658	10,788	25,982	
SUPPLIES	1,259	2,071	0	238	0	0	
<b>TOTAL EXPENSES</b>	<b>444,783</b>	<b>430,778</b>	<b>410,778</b>	<b>185,982</b>	<b>410,778</b>	<b>429,436</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>442,243</b>	<b>430,778</b>	<b>410,778</b>	<b>185,982</b>	<b>410,778</b>	<b>429,436</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER 10195</b>							
<b>SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT</b>							
REVENUE							
INTERGOVERNMENTAL REVENUES	66,395	66,469	39,010	0	39,010	39,010	
<b>TOTAL REVENUES</b>	<b>66,395</b>	<b>66,469</b>	<b>39,010</b>	<b>0</b>	<b>39,010</b>	<b>39,010</b>	
EXPENSES							
PERSONAL SERVICES	29,192	9,192	10,000	0	10,000	10,000	
PURCHASE OF SERVICES	24,777	24,777	18,500	215	18,500	18,500	
SUPPLIES	12,426	12,500	10,510	10,317	10,510	10,510	
<b>TOTAL EXPENSES</b>	<b>66,395</b>	<b>46,469</b>	<b>39,010</b>	<b>10,532</b>	<b>39,010</b>	<b>39,010</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>10,532</b>	<b>0</b>	<b>0</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER 10196</b>							
<b>SHERIFF'S DEPARTMENT - METRO DRUG STATE GRANT</b>							
REVENUE							
INTERGOVERNMENTAL REVENUES	0	0	26,939	26,939	26,939	26,939	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>	
EXPENSES							
PERSONAL SERVICES	0	0	20,439	13,887	20,439	20,439	
PURCHASE OF SERVICES	0	0	6,000	3,689	6,000	6,000	
SUPPLIES	0	0	500	323	500	500	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>17,899</b>	<b>26,939</b>	<b>26,939</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,040)</b>	<b>0</b>	<b>0</b>	

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**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10197  
 SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE

REVENUE							
INTERGOVERNMENTAL REVENUES	110,972	0	9,050	9,050	9,930	0	
<b>TOTAL REVENUES</b>	<b>110,972</b>	<b>0</b>	<b>9,050</b>	<b>9,050</b>	<b>9,930</b>	<b>0</b>	
EXPENSES							
PERSONAL SERVICES	20,000	0	0	0	0	0	
PURCHASE OF SERVICES	5,152	0	0	0	5,000	0	
SUPPLIES	10,000	0	0	250	0	0	
PROPERTY	14,969	0	149,571	0	150,701	48,629	
<b>TOTAL EXPENSES</b>	<b>50,121</b>	<b>0</b>	<b>149,571</b>	<b>250</b>	<b>155,701</b>	<b>48,629</b>	
USE OF RESERVES	0	0	0	0	0	(48,629)	
<b>NET (REVENUE) / EXPENSES</b>	<b>(60,851)</b>	<b>0</b>	<b>140,521</b>	<b>(8,800)</b>	<b>145,771</b>	<b>0</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10198  
 SHERIFF'S DEPARTMENT - METRO DRUG CEASE

REVENUE							
INTERGOVERNMENTAL REVENUES	2,562	0	0	0	0	0	
<b>TOTAL REVENUE</b>	<b>2,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
EXPENSES							
PERSONAL SERVICES	2,068	0	0	0	0	0	
PURCHASE OF SERVICES	16	0	0	0	0	0	
SUPPLIES	194	0	516	0	0	0	
<b>TOTAL EXPENSES</b>	<b>2,278</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>(284)</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>NET (REVENUE) / EXPENSES</b>	<b>11,353,426</b>	<b>11,656,250</b>	<b>11,872,576</b>	<b>5,338,912</b>	<b>11,928,593</b>	<b>12,026,274</b>	
USE OF RESERVES	0	0	0	0	0	(48,629)	
<b>TOTAL REVENUES</b>	<b>1,597,516</b>	<b>1,387,904</b>	<b>1,443,977</b>	<b>723,399</b>	<b>2,256,717</b>	<b>1,391,054</b>	
<b>TOTAL EXPENSES</b>	<b>12,950,288</b>	<b>13,044,154</b>	<b>13,316,553</b>	<b>6,062,311</b>	<b>14,185,310</b>	<b>13,465,957</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>11,352,772</b>	<b>11,656,250</b>	<b>11,872,576</b>	<b>5,338,912</b>	<b>11,928,593</b>	<b>12,026,274</b>	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		6/30/2008 ACTUAL	2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATE		EXECUTIVE BUDGET	
COST CENTER 10180							
SHERIFF'S DEPARTMENT							
REVENUES							
3180 SNOWMOBILE PATROL ENFORCMNT	2,741	0	0	0	0	0	
3188 TOBACCO FUNDS	2,064	0	0	0	0	0	
3189 HIGH INTENSITY DRUG TRAFFIC	45,257	0	10,518	10,518	14,799	0	
3190 SHERIFF TRAINING AID	37,200	37,000	37,000	0	32,000	37,000	
<b>TOTAL INTERGOVERNMENTAL</b>	<b>87,262</b>	<b>37,000</b>	<b>47,518</b>	<b>10,518</b>	<b>46,799</b>	<b>37,000</b>	
4371 CIVIL PROCESS FEES	63,571	60,000	60,000	38,354	70,000	70,000	
4380.006 C/S TOWN OF DOVER	4,833	4,350	4,350	2,065	4,100	4,350	
4380.012 C/S TOWN OF RAYMOND	6,547	7,800	7,800	3,054	7,100	7,800	
4380.014 C/S TOWN OF ROCHESTER	71,257	72,769	72,769	36,384	72,769	72,678	
4380.121 C/S VILL OF ELMWOOD	1,957	3,000	3,000	1,005	2,000	3,000	
4380.176 C/S VILL OF ROCHESTER	23,752	24,256	24,256	12,128	24,256	24,226	
4380.186 C/S VILL OF UNION GRO	398,754	408,639	408,639	204,319	408,639	408,547	
4380.191 C/S VILL OF WATERFORD	409,165	420,237	420,237	210,119	420,237	420,026	
4390 MISCELLANEOUS SHERIFF FEES	16,753	10,000	10,000	629	10,000	10,000	
4405 FORECLOSURE SALES	62,930	45,000	45,000	35,695	70,000	70,000	
4495 WARRANT REVENUE	127,354	129,000	129,000	47,868	110,000	129,000	
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>1,186,873</b>	<b>1,185,051</b>	<b>1,185,051</b>	<b>591,620</b>	<b>1,199,101</b>	<b>1,219,627</b>	
5800 SALE OF COUNTY PROPERTY	0	27,500	27,500	0	27,500	20,500	
<b>TOTAL OTHER REVENUES</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>20,500</b>	
<b>TOTAL REVENUES</b>	<b>1,274,135</b>	<b>1,249,551</b>	<b>1,260,069</b>	<b>602,138</b>	<b>1,273,400</b>	<b>1,277,127</b>	
EXPENSES							
6120 REGULAR WAGES - PRODUCTIVE	6,665,344	6,788,218	6,781,364	2,972,970	6,788,218	7,154,647	
6125 REGULAR WAGES - OVERTIME	410,603	372,000	372,000	253,306	372,000	410,603	
6125.3189 OT HIGH INT DRUG TRAFFIC	33,923	0	8,011	8,011	11,271	0	
6125.6940 OVERTIME - TRAINING	129,951	94,000	94,000	73,412	94,000	95,880	
6210 WORKERS COMP	162,670	163,964	163,810	57,404	163,964	115,476	
6210.3189 WC HIGH INT DRUG TRAFFIC	763	0	180	180	254	0	
6220 SOCIAL SECURITY	536,496	558,199	557,675	249,783	558,199	589,354	
6220.3189 SS HIGH INT DRUG TRAFFIC	2,595	0	613	613	862	0	
6230 RETIREMENT	1,487,021	1,506,103	1,504,635	679,127	1,506,103	1,561,617	
6230.3189 RTMT HIGH INT DRUG TRAFF	7,260	0	1,714	1,714	2,412	0	
6240 DISABILITY INSURANCE	7,865	8,652	8,652	3,511	8,652	8,829	
6250 UNEMPLOYMENT COMP	0	0	0	355	0	0	
6260 GROUP INSURANCE	1,750,416	1,548,324	1,548,324	774,053	1,548,324	1,438,788	
6270 LIFE INSURANCE	34,434	40,713	40,713	17,740	40,713	44,362	
6280.140 TUITION REIMB NON-REPS	0	1,600	1,600	496	1,600	1,200	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		6/30/2008 ACTUAL	2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATE		EXECUTIVE BUDGET	
6280.145 TUITION REIMB DEPUTIES	4,000	3,000	3,000	0	2,000	3,000	
6285 MEAL REIMBURSEMENT	4,965	4,800	4,800	2,444	4,900	4,800	
6290.145 CLOTHING ALLOWANCE DEPUT	41,400	42,600	42,600	42,900	42,900	43,200	
<b>TOTAL PERSONAL SERVICES</b>	<b>11,279,706</b>	<b>11,132,173</b>	<b>11,133,691</b>	<b>5,138,019</b>	<b>11,146,372</b>	<b>11,471,756</b>	
6320.99252 C/S SECURITY STAFF	90,240	95,155	95,155	43,639	97,000	95,155	
6326.745 DRUG TESTING	5,566	6,000	6,000	1,974	5,500	6,000	
6380 TRANSCRIPTS	60	0	0	0	0	0	
6500 CONSULTANTS	122	1,000	1,000	0	1,000	0	
6610 VEHICLE REPAIRS	101,419	95,000	95,000	60,570	120,000	110,000	
6620 EQUIPMENT REPAIRS	18,814	10,000	40,027	13,272	27,000	10,000	
6620.746 EQUIP REPRS RADIOS	18,027	18,260	19,862	6,725	18,260	18,260	
6645 LEASE	14,448	24,570	24,570	7,680	20,000	16,000	
6700 VEHICLE MAINTENANCE	21	0	0	61	0	0	
6700.5600 V/M - GAS	271,895	290,000	290,000	165,677	330,000	423,644	
6700.5610 V/M - OIL	4,951	5,100	5,100	2,120	5,100	5,100	
6700.5700 V/M - SUPPLIES	7,501	7,500	7,500	1,626	7,500	7,500	
6700.7110 V/M - EQUIPMENT	0	0	0	0	0	23,460	
6900 TELEPHONE	35,785	39,500	39,500	17,246	39,500	34,000	
6911 VEHICLE INSURANCE	46,216	50,230	50,230	51,092	51,092	47,284	
6912 PUBLIC LIABILITY EXPENSE	73,150	109,448	109,448	50,685	109,448	115,707	
6930.135 TRAVEL SHERIFF	21	1,000	1,000	62	1,000	150	
6930.145 TRAVEL DEPUTIES	4,712	4,000	4,000	2,077	4,000	3,000	
6930.150 TRAVEL COMMAND STAFF	4,274	3,200	3,200	920	3,200	2,200	
6930.155 TRAVEL NON REPS	248	300	300	186	300	300	
6940 TRAINING	19,685	25,000	25,000	9,514	25,000	22,000	
6940.3189 HITDA TRAINING	200	0	0	700	0	0	
6950.135 CONFERENCES SHERIFF	1,055	1,500	1,500	224	1,000	1,500	
6950.145 CONFERENCES DEPUTIES	8,657	7,500	7,500	4,184	8,000	7,500	
6950.150 CONFERENCES CMND STAFF	4,340	3,700	3,700	4,004	5,500	3,700	
6950.155 CONFERENCES NON REPS	833	600	600	1,769	2,500	600	
<b>TOTAL PURCHASE OF SERVICES</b>	<b>732,240</b>	<b>798,563</b>	<b>830,192</b>	<b>446,007</b>	<b>881,900</b>	<b>953,060</b>	
7010 OFFICE SUPPLIES	8,460	8,700	8,700	3,213	8,700	8,700	
7012 PAPER	5,030	7,920	7,920	1,563	6,500	5,500	
7013 COPY COST	4,312	3,500	3,500	3,263	5,500	6,700	
7015 PRINTING	3,158	4,000	4,000	798	3,000	3,000	
7020 PUBLICATIONS	883	500	500	759	1,000	900	
7030 POSTAGE	7,192	7,000	7,000	2,603	7,000	6,500	
7040 DUES	1,625	1,400	1,400	560	1,400	1,625	
7057 SPECIAL CRIMINAL INVESTIGAT	1,938	3,000	3,000	0	2,000	2,000	
7105 UNIFORMS	0	0	0	561	0	1,000	
7110 EQUIPMENT	3,281	1,700	1,700	944	1,700	1,700	
7110.145 DEPUTIES EQUIPMENT	4,924	6,000	6,000	4,329	6,000	5,000	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
7110.3189 HIDTA EQUIPMENT	200	0	0	0	0	0
7110.680 PERS PROTECTIVE EQUIP	881	1,000	1,000	950	1,500	1,000
7120 MATERIALS	345	0	0	0	0	0
7120.670 FILM & PROCESSING	5,761	6,200	6,200	1,046	3,000	6,200
7120.675 INVESTIGATIVE & EVIDENCE	9,383	7,500	7,500	4,080	8,500	7,500
<b>TOTAL SUPPLIES</b>	<b>57,373</b>	<b>58,420</b>	<b>58,420</b>	<b>24,669</b>	<b>55,800</b>	<b>57,325</b>
7220.1531 CAP - MARKED SQUADS	0	187,800	187,800	1,261	187,800	147,210
7220.1532 CAP - UNMARKED SQUADS	0	104,525	104,525	0	104,525	38,110
7220.1533 CAP - MARKED SUV	0	0	0	0	0	32,400
7220.3189 CAP PURCH - HIDTA	316	0	0	0	0	0
7221.100 CAP EQUIP - MOBILE DATA	0	47,680	47,680	45,706	47,680	0
7221.200 CAP EQUIP - IN SQUAD VID	0	11,880	11,880	0	11,880	0
7221.300 CAP EQP-2 DIGITAL VIDEO	0	0	0	0	0	1,450
<b>TOTAL PROPERTY</b>	<b>316</b>	<b>351,885</b>	<b>351,885</b>	<b>46,967</b>	<b>351,885</b>	<b>219,170</b>
<b>TOTAL EXPENSES</b>	<b>12,069,635</b>	<b>12,341,041</b>	<b>12,374,188</b>	<b>5,655,662</b>	<b>12,435,957</b>	<b>12,701,311</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>10,795,500</b>	<b>11,091,490</b>	<b>11,114,119</b>	<b>5,053,524</b>	<b>11,162,557</b>	<b>11,424,184</b>
COST CENTER 10181						
SHERIFF'S DEPARTMENT - PISTOL RANGE						
REVENUES						
5708 RECYCLING SALES	62	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EXPENSES						
5708 RECYCLING SALES	62	0	0	0	0	0
6620 EQUIPMENT REPAIRS	1,624	2,000	2,000	0	1,800	2,000
6630 BUILDING REPAIRS	70	0	0	0	0	0
6660 WASTE DISPOSAL	499	300	300	125	400	300
6900 PHONE	1,541	1,800	1,800	454	1,600	1,200
<b>TOTAL PURCHASE OF SERVICES</b>	<b>3,796</b>	<b>4,100</b>	<b>4,100</b>	<b>579</b>	<b>3,800</b>	<b>3,500</b>
7120 MATERIALS	193	1,500	1,500	20	1,000	750
<b>TOTAL SUPPLIES</b>	<b>193</b>	<b>1,500</b>	<b>1,500</b>	<b>20</b>	<b>1,000</b>	<b>750</b>
<b>TOTAL EXPENSES</b>	<b>3,989</b>	<b>5,600</b>	<b>5,600</b>	<b>599</b>	<b>4,800</b>	<b>4,250</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	3,927	5,600	5,600	599	4,800	4,250

COST CENTER 10182  
SHERIFF'S DEPARTMENT - PATROL STATION

EXPENSES

6620 EQUIPMENT REPAIRS	522	400	400	61	300	400
6630 BUILDING REPAIRS	100	700	700	972	1,500	700
6660 WASTE DISPOSAL	300	0	0	0	0	0
6670 JANITORIAL	7,361	7,304	7,304	3,701	7,304	7,500
6900 PHONE	1,449	1,200	1,200	688	1,300	1,500

TOTAL PURCHASE OF SERVICES	9,732	9,604	9,604	5,422	10,404	10,100
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7010 OFFICE SUPPLIES	973	600	600	352	700	600
7013 COPY COST	2,820	3,000	3,000	1,527	3,000	4,400
7015 PRINTING	384	500	500	80	300	400
7120 MATERIALS	418	1,500	1,500	381	1,000	1,500
7121 GROUNDS SUPPLIES	8	0	0	5	0	0
7135 JANITORIAL SUPPLIES	1,221	2,300	2,300	0	1,800	1,300

TOTAL SUPPLIES	5,824	7,900	7,900	2,345	6,800	8,200
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TOTAL EXPENSES	15,556	17,504	17,504	7,767	17,204	18,300
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COST CENTER 10184  
SHERIFF'S DEPARTMENT - WATER PATROL

REVENUES

3230 WATER SAFETY AID	40,506	35,000	35,000	48	35,000	35,000
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TOTAL INTERGOVERNMENTAL	40,506	35,000	35,000	48	35,000	35,000
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TOTAL REVENUES	40,506	35,000	35,000	48	35,000	35,000
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EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	72,158	73,055	73,055	27,868	73,055	75,255
6120.10184 REG WAGES SEASONAL	19,815	17,340	17,340	9,864	19,000	20,000
6125 REGULAR WAGES - OVERTIME	22,917	40,000	40,000	13,335	40,000	25,000
6125.6940 OVERTIME TRAINING	293	1,400	1,400	1,012	1,400	1,428
6210 WORKERS COMP	2,138	2,575	2,575	722	2,575	1,525
6210.10184 W/C SEASONAL	446	390	390	222	428	300

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
6220 SOCIAL SECURITY	7,122	8,756	8,756	4,068	8,756	7,779
6220.10184 SS SEASONAL	1,516	1,327	1,327	159	1,454	1,530
6230 RETIREMENT	20,512	24,493	24,493	9,867	24,493	21,354
6240 DISABILITY INSURANCE	422	358	358	202	358	369
6260 GROUP INSURANCE	15,350	13,558	13,558	6,779	13,558	12,382
6270 LIFE INSURANCE	498	438	438	264	438	470
<b>TOTAL PERSONAL SERVICES</b>	<b>163,187</b>	<b>183,690</b>	<b>183,690</b>	<b>74,362</b>	<b>185,515</b>	<b>167,392</b>
6610 VEHICLE REPAIRS	2,557	7,500	7,500	2,553	7,000	5,000
6620 EQUIPMENT REPAIRS	531	0	0	0	0	0
6700.5600 V/M - GAS	5,034	4,700	4,700	1,504	6,000	6,400
6700.5610 V/M - OIL	229	300	300	378	750	300
6700.5710 V/M - STORAGE	1,650	1,608	1,608	0	1,608	1,650
6900 TELEPHONE	771	800	800	316	850	800
6912 PUBLIC LIABILITY EXPENSE	1,152	1,977	1,977	748	1,977	1,825
6930 TRAVEL	62	0	0	0	0	0
6940 TRAINING	0	180	180	0	100	100
6950 CONFERENCES	0	100	100	0	50	50
<b>TOTAL PURCHASE OF SERVICES</b>	<b>11,986</b>	<b>17,165</b>	<b>17,165</b>	<b>5,499</b>	<b>18,335</b>	<b>16,125</b>
7010 OFFICE SUPPLIES	32	100	100	19	50	100
7013 COPY COST	440	450	450	51	250	130
7105 UNIFORMS	327	357	357	0	200	357
7110 EQUIPMENT	1,308	600	600	455	600	600
7120 MATERIALS	405	400	400	139	400	400
<b>TOTAL SUPPLIES</b>	<b>2,512</b>	<b>1,907</b>	<b>1,907</b>	<b>664</b>	<b>1,500</b>	<b>1,587</b>
<b>TOTAL EXPENSES</b>	<b>177,685</b>	<b>202,762</b>	<b>202,762</b>	<b>80,525</b>	<b>205,350</b>	<b>185,104</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>137,179</b>	<b>167,762</b>	<b>167,762</b>	<b>80,477</b>	<b>170,350</b>	<b>150,104</b>

COST CENTER 10186

SHERIFF'S DEPARTMENT - GRANTS

REVENUES

3143.9754 WEED & SEED GRANT REVENU	8,342	0	0	0	0	0
3205.200467 CARD GRANT	10,000	0	18,000	0	18,000	0
3205.2006185 SPEED AGGRSVE DRIVER GRA	30,000	0	0	0	0	0
3205.200758 MOTORCYCLE ENFORCEMENT G	6,812	0	0	0	0	0
3210.2000206 ALCOHOL SATURATION	0	0	18,000	0	18,000	0
3255.200785 OJA WIJIS GRANT	0	0	0	84,200	84,200	0
3255.200798 OJA UASI GRANT	0	0	0	0	714,000	0
3255.99156 BOJA BULLET PROOF VEST G	1,595	0	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
TOTAL INTERGOVERNMENTAL	56,749	0	36,000	84,200	834,200	0
TOTAL REVENUES	56,749	0	36,000	84,200	834,200	0
EXPENSES						
6120.2000206 WAGES - ALCOHOL SAT	0	0	3,427	0	3,427	0
6120.200467 WAGES - CARD GRANT	1,904	0	3,427	0	3,427	0
6120.2006185 WAGES - SPEED AGG DRIVER	5,712	0	0	0	0	0
6120.200758 WAGES MOTORCYCLE ENFORCE	1,428	0	0	0	0	0
6125.2000206 OT - ALCOHOL SAT	0	0	13,709	4,777	13,709	0
6125.200467 OT - CARD GRANT	7,616	0	12,338	4,319	12,338	0
6125.2006185 OT - SPEED AGG DRIVER	22,848	0	0	0	0	0
6125.200758 OT - MOTORCYCLE ENFORCEM	5,188	0	0	0	0	0
6125.9754 OT - WEED & SEED	7,589	0	0	0	0	0
6210.2000206 W/C - ALCOHOL SATURATION	0	0	386	107	386	0
6210.200467 W/C - CARD GRANT	215	0	281	97	281	0
6210.2006185 W/C - SPEED AGG DRIVER	644	0	0	0	0	0
6210.200758 W/C - MOTORCYCLE ENFORCM	149	0	0	0	0	0
6210.9754 W/C - WEED & SEED	172	0	0	0	0	0
6220.2000206 SS - ALCOHOL SATURATION	0	0	1,311	365	1,311	0
6220.200467 SS - CARD GRANT	728	0	1,280	330	1,280	0
6220.2006185 SS - SPEED & AGG DRIVER	2,185	0	0	0	0	0
6220.200758 SS - MOTORCYCLE ENFORCEM	506	0	0	0	0	0
6220.9754 SS - WEED & SEED	581	0	0	0	0	0
6230.2000206 RTMT - ALCOHOL SATURATIO	0	0	3,667	1,022	3,667	0
6230.200467 RTMT - CARD GRANT	2,037	0	3,374	924	3,374	0
6230.2006185 RTMT - SPEED & AGG DRIVE	6,111	0	0	0	0	0
6230.200758 RTMT - MOTORCYCLE ENFORC	1,416	0	0	0	0	0
TOTAL PERSONAL SERVICES	67,029	0	43,200	11,941	43,200	0
6320.200785 C/S OJA WIJIS KEYPOWER	0	0	0	75,900	75,900	0
TOTAL PURCHASE OF SERVICES	0	0	0	75,900	75,900	0
7110.99156 EQUIP - BULLET PROOF VES	1,595	0	0	0	0	0
7120.200467 MATERIALS CARD GRANT	0	0	1,800	1,800	1,800	0
TOTAL SUPPLIES	1,595	0	1,800	1,800	1,800	0
7220.200785 OJA WIJIS SERVER	0	0	0	8,300	8,300	0
7220.200798 OJA USAI GRANT CAP EQUIP	0	0	0	0	714,000	0
5245.5230 NLO SHERIFF DONATIONS	5,100	0	300	300	300	0
TOTAL CAPITAL	5,100	0	300	8,600	722,600	0
TOTAL EXPENSES	73,724	0	45,300	98,241	843,500	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	16,975	0	9,300	14,041	9,300	0
COST CENTER 10187						
SHERIFF'S DEPARTMENT - NON LAPSING						
REVENUES						
5245.5230 NLO SHERIFF DONATIONS	5,100	0	300	300	300	0
5245.5270 NLO CRIME PREVENTION DON	6,718	0	675	675	1,004	0
5245.5275 NLO PATROL DOG DONATION	1,450	0	50	50	50	0
TOTAL MISCELLANEOUS REVENUE	13,268	0	1,025	1,025	1,354	0
TOTAL REVENUES	13,268	0	1,025	1,025	1,354	0
EXPENSES						
7110.3140 NL FORFEITURES	1,503	0	4,119	0	0	0
7110.5230 NL SHERIFF DONATIONS	0	0	452	1,692	1,692	0
7120.5220 NL DETECTIVE BUREAU	12,783	0	5,164	1,133	1,133	0
7120.5230 NL SPEC EQUIP SHERIFF	0	0	5,588	0	0	0
7120.5270 NL CRIME PREVENTION	2,201	0	9,500	0	268	0
7120.5271 NL RESCUE RESPONSE	2,517	0	18,961	1,773	5,526	0
7120.5275 NL PATROL DOG DONATION	2,278	0	901	868	868	0
TOTAL SUPPLIES	21,282	0	44,685	5,466	9,487	0
TOTAL EXPENSES	21,282	0	44,685	5,466	9,487	0
NET (REVENUE) / EXPENSES	8,014	0	43,660	4,441	8,133	0
COST CENTER 10189						
SHERIFF'S DEPARTMENT - COURTROOM SECURITY						
REVENUES						
3432.1 OY COURT ROOM SECURITY	0	36,884	36,884	0	36,884	0
3432.2 EY COURT ROOM SECURITY	30,001	0	0	0	0	12,978
TOTAL INTERGOVERNMENTAL	30,001	36,884	36,884	0	36,884	12,978
TOTAL REVENUES	30,001	36,884	36,884	0	36,884	12,978
EXPENSES						
6120.1 OY WAGES REGULAR	0	0	0	0	28,091	0
6120.2 EY WAGES REGULAR	15,232	0	0	0	0	9,972
6125.2 EY OVERTIME WAGES	7,617	0	0	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

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
6210.1 OY WORKERS COMP	0	0	0	0	632	0
6210.2 EY WORKERS COMP	514	0	0	0	0	149
6220.1 OY SOCIAL SECURITY	0	0	0	0	2,149	0
6220.2 EY SOCIAL SECURITY	1,748	0	0	0	0	763
6230.1 OY RETIREMENT	0	0	0	0	6,012	0
6230.2 EY RETIREMENT	4,890	0	0	0	0	2,094
<b>TOTAL PERSONAL SERVICES</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,884</b>	<b>12,978</b>
<b>TOTAL EXPENSES</b>	<b>30,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,884</b>	<b>12,978</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>(36,884)</b>	<b>(36,884)</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST CENTER 10192

SHERIFF'S DEPARTMENT - DARE/DEPUTY FRIENDLY

REVENUES

5245.5250 NLO DARE DONATIONS	174	0	0	0	0	0
5245.5260 NLO DEPUTY FRIENDLY DONA	153	0	0	0	0	0
<b>TOTAL OTHER REVENUE</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST CENTER 10193

SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS

REVENUES

5245.10193 METRO DRUG DONATIONS	2,540	0	0	0	0	0
<b>TOTAL OTHER REVENUE</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	255,734	260,510	260,510	113,513	260,510	268,975
6125 REGULAR WAGES - OVERTIME	24,083	10,065	0	0	0	0
6125.6940 OVERTIME - TRAINING	0	1,360	1,360	749	1,360	1,387
6210 WORKERS COMP	6,269	6,119	5,893	1,892	5,893	4,055
6220 SOCIAL SECURITY	20,916	20,803	20,033	8,568	20,033	20,683
6230 RETIREMENT	59,101	58,195	56,041	24,452	56,041	56,777
6240 DISABILITY INSURANCE	320	358	358	138	358	369
6260 GROUP INSURANCE	61,400	54,232	54,232	27,116	54,232	49,528
6270 LIFE INSURANCE	1,274	1,563	1,563	658	1,563	1,680
<b>TOTAL PERSONAL SERVICES</b>	<b>429,097</b>	<b>413,205</b>	<b>399,990</b>	<b>177,086</b>	<b>399,990</b>	<b>403,454</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

SHERIFF'S DEPARTMENT

FOR 2009

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
6610 VEHICLE REPAIRS	452	612	0	0	0	800
6700.5600 V/M - GAS	9,910	9,282	6,710	6,724	6,710	21,127
6900 TELEPHONE	1,115	1,530	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	2,950	4,078	4,078	1,934	4,078	4,055
<b>TOTAL PURCHASE OF SERVICES</b>	<b>14,427</b>	<b>15,502</b>	<b>10,788</b>	<b>8,658</b>	<b>10,788</b>	<b>25,982</b>
7010 OFFICE SUPPLIES	172	408	0	0	0	0
7013 COPY COST	710	663	0	238	0	0
7110 EQUIPMENT	200	500	0	0	0	0
7120.675 INVESTIGATIVE & EVIDENCE	177	500	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>1,259</b>	<b>2,071</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>444,783</b>	<b>430,778</b>	<b>410,778</b>	<b>185,982</b>	<b>410,778</b>	<b>429,436</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>442,243</b>	<b>430,778</b>	<b>410,778</b>	<b>185,982</b>	<b>410,778</b>	<b>429,436</b>

COST CENTER 10195

SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT

REVENUES

3144 FEDERAL TASK FORCE	66,395	66,469	39,010	0	39,010	39,010
<b>TOTAL INTERGOVERNMENTAL</b>	<b>66,395</b>	<b>66,469</b>	<b>39,010</b>	<b>0</b>	<b>39,010</b>	<b>39,010</b>
<b>TOTAL REVENUES</b>	<b>66,395</b>	<b>66,469</b>	<b>39,010</b>	<b>0</b>	<b>39,010</b>	<b>39,010</b>

EXPENSES

6120 REGULAR WAGES - PRODUCTIVE	15,232	0	0	0	0	0
6125 REGULAR WAGES - OVERTIME	5,000	5,000	7,616	0	7,616	7,616
6125.6940 OVERTIME - TRAINING	2,000	2,000	0	0	0	0
6210 WORKERS COMP	501	158	171	0	171	171
6220 SOCIAL SECURITY	1,701	536	583	0	583	583
6230 RETIREMENT	4,758	1,498	1,630	0	1,630	1,630
<b>TOTAL PERSONAL SERVICES</b>	<b>29,192</b>	<b>9,192</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

6320.004 CALEDONIA	5,000	5,000	10,000	0	10,000	10,000
6320.276 RACINE, CITY	5,000	5,000	0	0	0	0
6610 VEHICLE REPAIRS	5,000	5,000	3,000	107	3,000	3,000
6620 EQUIPMENT REPAIRS	1,000	1,000	500	70	500	500
6700.5600 V/M - GAS	2,000	2,000	3,000	0	3,000	3,000
6900 TELEPHONE	3,000	3,000	0	0	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2008		2008		2008	2009
	2007	ORIGINAL	REVISED	6/30/2008		ESTIMATE
	ACTUAL	BUDGET	BUDGET	ACTUAL		BUDGET
6912 PUBLIC LIABILITY EXPENSE	70	70	0	0	0	0
6940 TRAINING	1,707	1,707	0	0	0	0
6950 CONFERENCES	2,000	2,000	2,000	38	2,000	2,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>24,777</b>	<b>24,777</b>	<b>18,500</b>	<b>215</b>	<b>18,500</b>	<b>18,500</b>
7010 OFFICE SUPPLIES	1,000	1,000	500	0	500	500
7013 COPY COST	0	0	510	0	510	510
7055 DRUG BUY MONEY	10,000	10,000	8,000	10,000	8,000	8,000
7120.675 INVESTIGATIVE & EVIDENCE	1,426	1,500	1,500	317	1,500	1,500
<b>TOTAL SUPPLIES</b>	<b>12,426</b>	<b>12,500</b>	<b>10,510</b>	<b>10,317</b>	<b>10,510</b>	<b>10,510</b>
<b>TOTAL EXPENSES</b>	<b>66,395</b>	<b>46,469</b>	<b>39,010</b>	<b>10,532</b>	<b>39,010</b>	<b>39,010</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>10,532</b>	<b>0</b>	<b>0</b>
COST CENTER 10196						
SHERIFF'S DEPARTMENT - METRO DRUG STATE GRANT						
REVENUES						
3146 STATE TASK FORCE	0	0	26,939	26,939	26,939	26,939
<b>TOTAL INTERGOVERNMENTAL</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>	<b>26,939</b>
EXPENSES						
6125 REGULAR WAGES - OVERTIME	0	0	15,567	10,576	15,567	15,567
6210 WORKERS COMP	0	0	350	238	350	350
6220 SOCIAL SECURITY	0	0	1,191	809	1,191	1,191
6230 RETIREMENT	0	0	3,331	2,263	3,331	3,331
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>20,439</b>	<b>13,886</b>	<b>20,439</b>	<b>20,439</b>
6610 VEHICLE REPAIRS	0	0	2,000	2,000	2,000	2,000
6620 EQUIPMENT REPAIRS	0	0	500	0	500	500
6900 TELEPHONE	0	0	3,000	1,189	3,000	3,000
6950 CONFERENCES	0	0	500	500	500	500
<b>TOTAL PURCHASE OF SERVICES</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,689</b>	<b>6,000</b>	<b>6,000</b>
7010 OFFICE SUPPLIES	0	0	500	323	500	500
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>323</b>	<b>500</b>	<b>500</b>
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>17,898</b>	<b>26,939</b>	<b>26,939</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
NET (REVENUE) / EXPENSES	0	0	0	(9,041)	0	0
COST CENTER 10197						
SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE						
REVENUES						
3140 NLO ANTI-DRUG FORFEITURES	110,972	0	9,050	9,050	9,930	0
TOTAL INTERGOVERNMENTAL	110,972	0	9,050	9,050	9,930	0
TOTAL REVENUES	110,972	0	9,050	9,050	9,930	0
EXPENSES						
6125 REGULAR WAGES - OVERTIME	15,232	0	0	0	0	0
6210 WORKERS COMP	343	0	0	0	0	0
6220 SOCIAL SECURITY	1,165	0	0	0	0	0
6230 RETIREMENT	3,260	0	0	0	0	0
TOTAL PERSONAL SERVICES	20,000	0	0	0	0	0
6320.004 CALEDONIA	5,000	0	0	0	5,000	0
6912 PUBLIC LIABILITY EXPENSE	152	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	5,152	0	0	0	5,000	0
7055 DRUG BUY MONEY	10,000	0	0	250	0	0
TOTAL SUPPLIES	10,000	0	0	250	0	0
7220.09001 DIVE TEAM EQUIPMENT	0	0	0	0	0	6,100
7220.09002 SWAT EQUIPMENT	0	0	0	0	0	33,329
7220.09003 PATROL SQUAD WEAPONS	0	0	0	0	0	9,200
7220.1530 CAP PURCH NEW VEHICLES	0	0	149,571	0	150,701	0
7220.2006165 SWAT EQUIPMENT	14,969	0	0	0	0	0
TOTAL PROPERTY	14,969	0	149,571	0	150,701	48,629
TOTAL EXPENSES	14,969	0	149,571	0	150,701	48,629
USE OF RESERVES FOR CAPITAL	0	0	0	0	0	(48,629)
NET (REVENUE) / EXPENSES	(96,003)	0	140,521	(9,050)	140,771	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT  
FOR 2009

SHERIFF'S DEPARTMENT

09/30/08

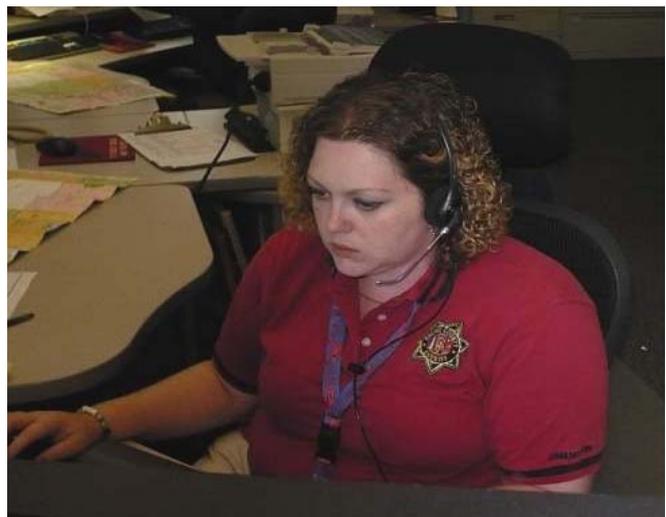
DESCRIPTION	2008		2008		6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET				
COST CENTER 10198							
SHERIFF'S DEPARTMENT - METRO DRUG CEASE							
REVENUES							
3148 CEASE REVENUE	2,562	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	2,562	0	0	0	0	0	0
TOTAL REVENUES	2,562	0	0	0	0	0	0
EXPENSES							
6125 REGULAR WAGES - OVERTIME	1,575	0	0	0	0	0	0
6210 WORKERS COMP	35	0	0	0	0	0	0
6220 SOCIAL SECURITY	120	0	0	0	0	0	0
6230 RETIREMENT	337	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	2,067	0	0	0	0	0	0
6912 PUBLIC LIABILITY EXPENSE	16	0	0	0	0	0	0
TOTAL PURCHASE OF SERVICE	16	0	0	0	0	0	0
7120.3148 NL CEASE EQUIP & MATERIA	194	0	516	0	0	0	0
TOTAL SUPPLIES	194	0	516	0	0	0	0
TOTAL EXPENSES	2,277	0	516	0	0	0	0
NET (REVENUE) / EXPENSES	(285)	0	516	0	0	0	0
NET (REVENUE) / EXPENSES	11,323,433	11,656,250	11,872,876	5,339,272	11,923,893	12,026,274	
USE OF RESERVES	0	0	0	0	0	(48,629)	
TOTAL REVENUES	1,597,517	1,387,904	1,443,977	723,400	2,256,717	1,391,054	
TOTAL EXPENSES	12,920,296	13,044,154	13,316,853	6,062,672	14,180,610	13,465,957	
NET (REVENUE) / EXPENSES	11,322,779	11,656,250	11,872,876	5,339,272	11,923,893	12,026,274	

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## Deputy David Coughlin and Gingiss

Deputy David Coughlin and Gingiss began working together July, 2005. Gingiss is a Malinois. Gingiss is trained in the detection of controlled substances, tracking and criminal apprehension. With the retirement of the senior K-9 member, Dax, Gingiss is currently the sole K-9 on the force. The purchase of the dog, vet bills and food costs are all covered by donations.





## 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.

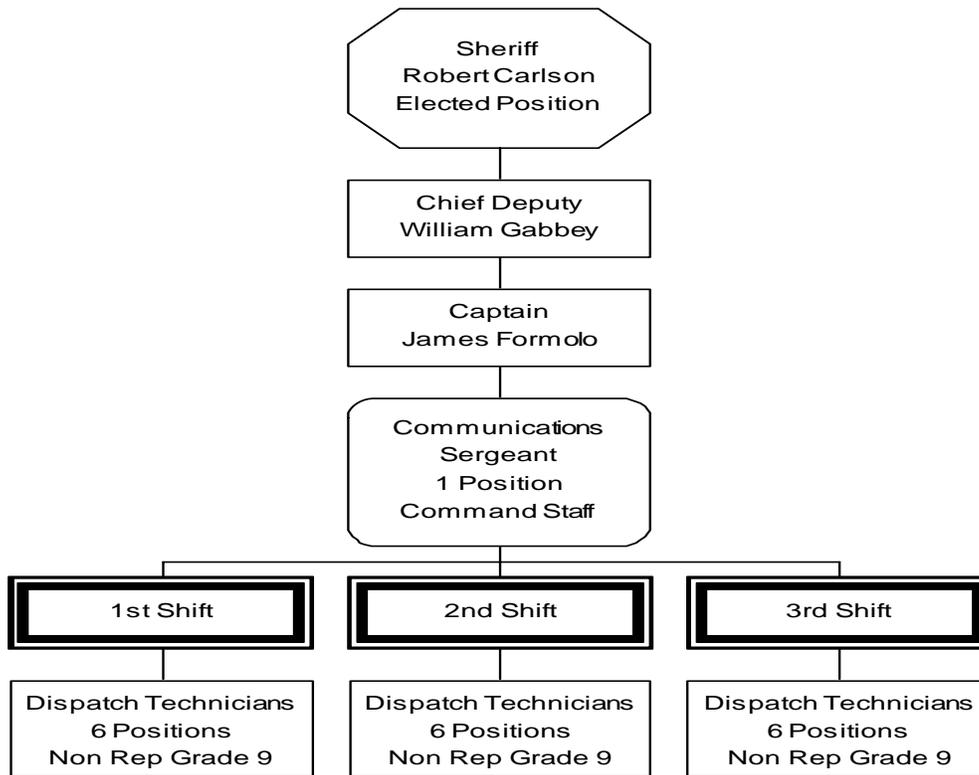
### EVALUATION OF PERFORMANCE MEASURES

- 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.

### 2009 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 CAD/RMS program to further develop and utilize the capabilities of this public safety management system.

### Dispatch



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	
							Recom	Adopted
Sergeant		1	1	1	1	1	1	
Dispatch Technicians	9	45 <sup>1,2</sup>	46 <sup>3</sup>	46	18 <sup>4</sup>	19 <sup>5</sup>	18 <sup>6</sup>	
<b>TOTAL</b>		46	47	47	19	20	19	

- 1 1 FTE Dispatch position authorized but not funded
- 2 Allows up to 28 additional Dispatchers to be added as contracts with Municipalites warrant
- 3 Creation of 1 FTE Dispatch Technician Non Rep Grade 9
- 4 Removal of 28 additional Dispatchers that were to be added as contracts with Municipalites warrant
- 5 Creation of 1 FTE Dispatch Technician Non Rep Grade 9 in the 2008 Budget
- 6 Elimination of 1 FTE Dispatch Technician Non Rep Grade 9 in the 2009 Budget

AUTHORIZED BUDGET PAGE  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

DISPATCH

09/30/08

DESCRIPTION	2008		2008		2009		
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6/30/2008 ACTUAL	2008 ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 10188							
REVENUES							
OTHER REVENUES	18,193	27,000	27,000	0	27,000	0	
TOTAL REVENUES	18,193	27,000	27,000	0	27,000	0	
EXPENSES							
PERSONAL SERVICES	1,338,360	1,451,186	1,451,186	670,284	1,451,186	1,408,438	
PURCHASE OF SERVICES	142,784	169,748	169,748	87,673	173,148	189,607	
SUPPLIES	2,887	3,000	3,000	2,536	3,100	3,650	
TOTAL EXPENSES	1,484,031	1,623,934	1,623,934	760,493	1,627,434	1,601,695	
NET (REVENUE) / EXPENSES	1,465,838	1,596,934	1,596,934	760,493	1,600,434	1,601,695	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	18,193	27,000	27,000	0	27,000	0	
TOTAL EXPENSES	1,484,031	1,623,934	1,623,934	760,493	1,627,434	1,601,695	
NET (REVENUE) / EXPENSES	1,465,838	1,596,934	1,596,934	760,493	1,600,434	1,601,695	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

DISPATCH

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10188						
REVENUES						
5220 WIRELESS 911 REVENUE	18,193	27,000	27,000	0	27,000	0
TOTAL OTHER REVENUES	18,193	27,000	27,000	0	27,000	0
TOTAL REVENUES	18,193	27,000	27,000	0	27,000	0
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	788,027	871,327	871,327	380,155	851,327	868,683
6125 REGULAR WAGES - OVERTIME	65,182	78,678	78,678	60,573	98,678	80,252
6125.6940 OVERTIME - TRAINING	5,031	7,867	7,867	2,340	7,867	5,000
6210 WORKERS COMP	19,187	21,552	21,552	7,747	21,552	14,307
6220 SOCIAL SECURITY	62,817	73,279	73,279	32,774	73,279	72,975
6230 RETIREMENT	110,782	115,904	115,904	56,356	115,904	120,368
6240 DISABILITY INSURANCE	3,684	4,694	4,694	1,764	4,694	4,678
6250 UNEMPLOYMENT COMP	0	0	0	1,342	0	0
6260 GROUP INSURANCE	278,859	271,160	271,160	123,717	271,160	235,258
6270 LIFE INSURANCE	4,641	5,225	5,225	2,398	5,225	5,417
6290 CLOTHING ALLOWANCE	150	1,500	1,500	1,117	1,500	1,500
TOTAL PERSONAL SERVICES	1,338,360	1,451,186	1,451,186	670,283	1,451,186	1,408,438
6620 EQUIPMENT REPAIRS	41,960	50,000	50,000	53,160	56,000	68,000
6620.746 EQUI REPRS RADIOS	43,261	55,080	55,080	6,988	55,080	55,000
6645 LEASE	344	0	0	385	0	0
6900 TELEPHONE	14,544	19,000	19,000	5,503	16,000	19,000
6900.20052 TELEPHONE - WIRELESS CHA	31,079	30,600	30,600	12,999	30,600	30,600
6912 PUBLIC LIABILITY EXPENSE	8,582	14,368	14,368	6,468	14,368	14,307
6940.155 TRAINING - NON REPS	0	0	0	1,393	0	2,000
6950.150 CONF - COMMAND STAFF	485	100	100	0	100	100
6950.155 CONF - NON REPS	2,527	600	600	777	1,000	600
TOTAL PURCHASE OF SERVICES	142,782	169,748	169,748	87,673	173,148	189,607
7010 OFFICE SUPPLIES	2,083	2,000	2,000	1,809	2,100	2,100
7020 PUBLICATIONS	0	0	0	439	0	450
7040 DUES	10	0	0	90	0	100
7110 EQUIPMENT	794	1,000	1,000	198	1,000	1,000
TOTAL SUPPLIES	2,887	3,000	3,000	2,536	3,100	3,650
TOTAL EXPENSES	1,484,029	1,623,934	1,623,934	760,492	1,627,434	1,601,695
NET (REVENUE) / EXPENSES	1,465,836	1,596,934	1,596,934	760,492	1,600,434	1,601,695

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 2009

DISPATCH

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	18,193	27,000	27,000	0	27,000	0
TOTAL EXPENSES	1,484,029	1,623,934	1,623,934	760,492	1,627,434	1,601,695
NET (REVENUE) / EXPENSES	1,465,836	1,596,934	1,596,934	760,492	1,600,434	1,601,695

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



Old Settlers Park

## **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.

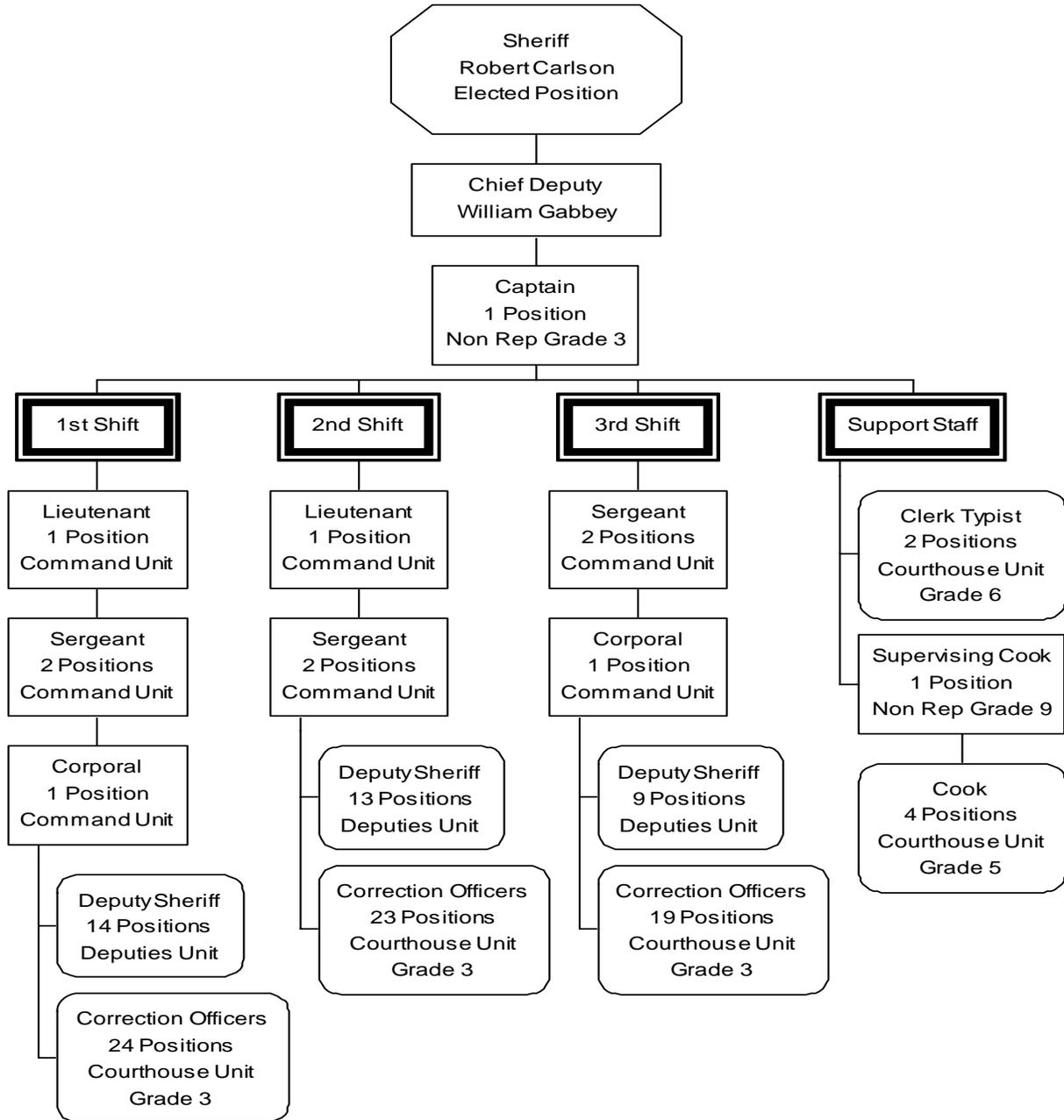
### **EVALUATION OF PERFORMANCE MEASURES**

- Continued operation of the AODA In-house Rehabilitation Program.
- Increased coordination with Alternatives to Incarceration program.
- Continued operation of "Day Reporting" center.
- Operated the County jail as a secure, safe, and efficiently run facility.
- Sought revenue sources to help reduce operating expenses.
- Continued implementation of automation of jail operations and records functions.

### **2009 GOALS AND BUDGET STRATEGIES**

- Continue to operate the County jail as a secure, safe, and efficiently run facility.
- Continue to seek revenue sources to help reduce operating expenses.
- Continue to implement the automation of jail operations and records functions.
- Fully utilize the newly renovated medical office, kitchen, laundry room, administrative area and programming space.
- Continue to provide bed rental services to the Wisconsin Department of Corrections and pursue other revenue sources to take advantage of available bed space in the new E-Wing addition.
- Continue to coordinate with jail alternatives programs.

### Jail



POSITIONS AUTHORIZED BY THE COUNTY BOARD

POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Captain	3	1	1	1	1	1	1	1
Lieutenant		2	2	2	2	2	2	2
Sergeant		6	6	6	6	6	6	6
Corporals		2	2	2	2	2	2	2
Supervising Cook	9 <sup>7</sup>	1	1	1	1	1	1	1
Deputy		61 <sup>1</sup>	48 <sup>2,3</sup>	52 <sup>4</sup>	49 <sup>6</sup>	36 <sup>6</sup>	36	36
Correction Officers		32 <sup>1</sup>	45 <sup>2,3</sup>	41 <sup>4</sup>	53 <sup>5,6</sup>	66 <sup>6</sup>	66	66
Cook		4 <sup>1</sup>	4	4	4	4	4	4
Clerk Typist		2	2	2	2	2	2	2
<b>TOTAL</b>		111	111	111	120	120	120	

**Positions Funded by Jail Alternatives:**

Corrections Officers	3	3	3	3	3	3	3
----------------------	---	---	---	---	---	---	---

**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 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
- 2 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
- 3 Creation of 2 FTE Correction Officers and transfer of 2 FTE Deputies to the Sheriffs Department Res 2004-127
- 4 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
- 5 Resolution No 2007-78 Creation of 9 FTE Correction Officers as sunset positions if the rental of beds falls below 100 beds.
- 6 Through attrition there has been a reduction of FTE Deputies and creation of FTE Correction Officers.
- 7 Reclass of Supervising Cook Non Rep Grade 10 to Supervising Cook Non Rep Grade 9 in the 2009 Budget

**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

JAIL

9/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10190							
JAIL							
REVENUES							
INTERGOVERNMENTAL REVENUES	457,625	2,766,211	2,766,211	490,267	1,442,000	1,864,629	
FEES FINES & FORFEITURES	1,003,171	926,382	926,382	265,258	1,035,993	815,000	
<b>TOTAL REVENUES</b>	<b>1,460,796</b>	<b>3,692,593</b>	<b>3,692,593</b>	<b>755,525</b>	<b>2,477,993</b>	<b>2,679,629</b>	
EXPENSES							
PERSONAL SERVICES	8,891,980	9,107,359	9,107,359	4,066,302	9,103,249	8,871,965	
PURCHASE OF SERVICES	936,365	1,064,086	1,064,086	473,403	1,007,137	1,032,376	
SUPPLIES	1,118,926	1,243,958	1,243,958	604,873	1,302,900	1,178,275	
<b>TOTAL EXPENSES</b>	<b>10,947,271</b>	<b>11,415,403</b>	<b>11,415,403</b>	<b>5,144,578</b>	<b>11,413,286</b>	<b>11,082,616</b>	
USE OF RESERVES							
<b>NET (REVENUE) / EXPENSES</b>	<b>9,486,475</b>	<b>7,722,810</b>	<b>7,722,810</b>	<b>4,389,053</b>	<b>8,935,293</b>	<b>8,402,987</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10191							
JAIL - COMMISSARY							
REVENUES							
OTHER REVENUES	127,797	142,904	142,904	69,736	142,904	142,289	
<b>TOTAL REVENUES</b>	<b>127,797</b>	<b>142,904</b>	<b>142,904</b>	<b>69,736</b>	<b>142,904</b>	<b>142,289</b>	
EXPENSES							
PURCHASE OF SERVICES	46,525	50,352	50,352	23,741	50,352	50,421	
SUPPLIES	33,829	37,600	42,042	13,229	37,600	37,600	
<b>TOTAL EXPENSES</b>	<b>80,354</b>	<b>87,952</b>	<b>92,394</b>	<b>36,970</b>	<b>87,952</b>	<b>88,021</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>(47,443)</b>	<b>(54,952)</b>	<b>(50,510)</b>	<b>(32,766)</b>	<b>(54,952)</b>	<b>(54,268)</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 10194							
JAIL - ICE - FEDERAL DETAINEES							
REVENUES							
INTERGOVERNMENTAL REVENUES	0	0	298,871	0	0	975,629	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>298,871</b>	<b>0</b>	<b>0</b>	<b>975,629</b>	

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

**AUTHORIZED BUDGET PAGE**  
 RACINE COUNTY  
 BUDGET PROPOSAL REPORT  
 FOR 2009

JAIL

9/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
EXPENSES							
PURCHASE OF SERVICES	0	0	193,872	0	0	423,040	
PROPERTY	0	0	96,587	0	0	0	
TOTAL EXPENSES	0	0	290,459	0	0	423,040	
NET (REVENUE) / EXPENSES	0	0	(8,412)	0	0	(552,589)	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	1,588,593	3,835,497	4,134,368	825,261	2,620,897	3,797,547	
TOTAL EXPENSES	11,027,625	11,503,355	11,798,256	5,181,548	11,501,238	11,593,677	
NET (REVENUE) / EXPENSES	9,439,032	7,667,858	7,663,888	4,356,287	8,880,341	7,796,130	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10190						
JAIL						
REVENUES						
3111 SOC SEC INMATE REIMBURSEMENT	41,600	42,000	42,000	16,200	42,000	42,000
3119 WI DEPT PUB INST DET LUNCH	91,564	110,000	110,000	21,837	90,000	110,000
3123 SCAAP ENTITLEMENT	97,588	20,000	20,000	0	20,000	20,000
3240 STATE PROBATION OFFENDERS	206,752	190,000	190,000	0	190,000	190,000
3260 REVENUE OUT OF CO PRISONERS	20,121	2,404,211	2,404,211	449,503	1,100,000	1,502,629
3260.100 REV OUT CO EXTENDED SUPE	0	0	0	2,727	0	0
<b>TOTAL INTERGOVERNMENTAL</b>	<b>457,625</b>	<b>2,766,211</b>	<b>2,766,211</b>	<b>490,267</b>	<b>1,442,000</b>	<b>1,864,629</b>
4410 INMATE TELEPHONE	543,342	626,382	626,382	155,132	580,000	420,000
4420 HUBER REVENUE	356,668	255,000	255,000	92,476	275,000	320,000
4430 BOARD OF PRISONERS	103,161	45,000	45,000	17,650	75,000	75,000
<b>TOTAL FEES, FINES &amp; FORFEITURES</b>	<b>1,003,171</b>	<b>926,382</b>	<b>926,382</b>	<b>265,258</b>	<b>930,000</b>	<b>815,000</b>
<b>TOTAL REVENUES</b>	<b>1,460,796</b>	<b>3,692,593</b>	<b>3,692,593</b>	<b>755,525</b>	<b>2,372,000</b>	<b>2,679,629</b>
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	4,841,284	5,347,962	5,197,962	2,115,963	5,097,962	5,274,241
6125 REGULAR WAGES - OVERTIME	708,214	409,391	559,391	440,755	735,552	467,579
6125.6940 OVERTIME - TRAINING	121,728	70,000	70,000	48,915	70,000	71,400
6210 WORKERS COMP	127,426	131,649	131,649	45,782	133,362	87,526
6220 SOCIAL SECURITY	418,819	439,608	439,608	193,969	445,424	446,362
6230 RETIREMENT	978,871	986,437	986,437	424,644	1,002,737	978,192
6240 DISABILITY INSURANCE	12,877	17,357	17,357	6,681	17,357	16,345
6250 UNEMPLOYMENT COMP	13,562	10,000	10,000	7,100	10,000	14,000
6260 GROUP INSURANCE	1,607,917	1,626,960	1,626,960	741,740	1,526,960	1,448,694
6270 LIFE INSURANCE	25,779	32,095	32,095	13,955	32,095	32,826
6285 MEAL REIMBURSEMENT	648	1,000	1,000	0	500	500
6290.100 CLOTHING ALLOW CORRECTIO	10,254	12,700	12,700	8,198	12,700	12,700
6290.145 CLOTHING ALLOW DEPUTIES	24,600	22,200	22,200	18,600	18,600	21,600
<b>TOTAL PERSONAL SERVICES</b>	<b>8,891,979</b>	<b>9,107,359</b>	<b>9,107,359</b>	<b>4,066,302</b>	<b>9,103,249</b>	<b>8,871,965</b>
6320.3117 C/S JUSTICE BENEFITS	21,469	4,400	4,400	0	4,400	4,400
6320.6430 C/S MEDICAL SERVICES	770,496	881,621	881,621	409,082	835,500	872,050
6326 MEDICAL SERVICES	18,711	30,000	30,000	5,684	30,000	20,000
6326.250 MED SERVICES DOC	0	0	0	1,010	0	0
6410 PSYCHIATRIC	18,000	0	0	0	0	0
6440 DENTAL	450	5,000	5,000	0	2,000	500
6440.250 DENTAL - DOC RENTAL	0	0	0	140	200	500
6450 OPTOMETRIST	0	700	700	0	500	300

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6620 EQUIPMENT REPAIRS	32,060	35,828	35,828	13,895	32,000	32,000
6660 WASTE DISPOSAL	738	500	500	18	500	100
6900 TELEPHONE	8,225	9,100	9,100	2,880	7,500	6,000
6912 PUBLIC LIABILITY EXPENSE	56,712	87,437	87,437	38,940	87,437	87,526
6930 TRAVEL	6	0	0	0	0	0
6930.140 TRAVEL - CORRECT OFFICER	1,034	1,100	1,100	630	1,100	1,100
6930.150 TRAVEL - COMMAND STAFF	377	400	400	404	500	400
6940 TRAINING	6,221	7,000	7,000	670	4,500	7,000
6950 CONFERENCES	0	0	0	0	0	500
6950.140 CONFERENCE CORRECT OFFICE	0	0	0	50	0	0
6950.150 CONFERENCES COMMAND STAFF	1,742	1,000	1,000	0	1,000	0
6950.155 CONFERENCES NON REPS	124	0	0	0	0	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>936,365</b>	<b>1,064,086</b>	<b>1,064,086</b>	<b>473,403</b>	<b>1,007,137</b>	<b>1,032,376</b>
7010 OFFICE SUPPLIES	9,293	10,000	10,000	3,771	10,000	10,000
7012 PAPER	4,850	5,300	5,300	3,755	6,500	5,300
7013 COPY COST	2,653	3,000	3,000	1,040	2,500	2,100
7015 PRINTING	4,926	5,000	5,000	3,558	6,500	5,000
7020 PUBLICATIONS	168	650	650	359	650	650
7030 POSTAGE	26	0	0	65	100	0
7040 DUES	15	60	60	94	150	100
7050 LAUNDRY SUPPLIES	19,549	22,000	22,000	11,951	22,000	22,000
7060 PRESCRIPTIONS	11,038	10,000	10,000	30	5,000	10,000
7080 RAW FOOD	870,096	998,480	998,480	470,743	1,050,000	937,000
7090 PAPER PRODUCTS	83,780	62,000	62,000	56,279	80,000	74,000
7100 LINEN AND BEDDING	26,732	43,472	43,472	11,865	35,000	25,365
7110 EQUIPMENT	3,581	3,500	3,500	1,277	3,500	5,148
7120 MATERIALS	22,743	20,000	20,000	11,013	20,000	23,000
7130 CLEANING SUPPLIES	59,475	60,496	60,496	29,074	61,000	58,612
<b>TOTAL SUPPLIES</b>	<b>1,118,925</b>	<b>1,243,958</b>	<b>1,243,958</b>	<b>604,874</b>	<b>1,302,900</b>	<b>1,178,275</b>
<b>TOTAL EXPENSES</b>	<b>10,947,269</b>	<b>11,415,403</b>	<b>11,415,403</b>	<b>5,144,579</b>	<b>11,413,286</b>	<b>11,082,616</b>
USE OF RESERVES						
<b>NET (REVENUE) / EXPENSES</b>	<b>9,486,473</b>	<b>7,722,810</b>	<b>7,722,810</b>	<b>4,389,054</b>	<b>9,041,286</b>	<b>8,402,987</b>
COST CENTER 10191 JAIL - COMMISSARY						
REVENUES						
5280 NLO CANTEEN REVENUE	127,797	142,904	142,904	69,736	142,904	142,289
<b>TOTAL OTHER REVENUE</b>	<b>127,797</b>	<b>142,904</b>	<b>142,904</b>	<b>69,736</b>	<b>142,904</b>	<b>142,289</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

JAIL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL REVENUES	127,797	142,904	142,904	69,736	142,904	142,289
EXPENSES						
6320.960 C/S SATELITE	1,506	3,452	3,452	1,241	3,452	3,521
6510 CHAPLAIN	45,019	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	46,525	50,352	50,352	23,741	50,352	50,421
7010 OFFICE SUPPLIES	303	600	600	225	600	600
7046 NLO ADMISSION KITS INMATE SP	21,166	15,000	15,000	7,961	15,000	15,000
7110.910 NLO EQUIP - STATUTE BOOK	1,068	700	700	1,305	700	1,000
7110.930 NLO EQUIP - TV	3,554	2,000	2,000	0	2,000	3,000
7110.940 NLO EQUIP - CLOTHING	0	100	100	0	100	100
7110.950 NLO EQUIP - LOCKS	0	100	100	0	100	100
7110.960 NLO EQUIP - SATELLITE	0	0	0	270	0	0
7120 MATERIALS	7,737	19,100	60,542	3,468	19,100	17,800
TOTAL SUPPLIES	33,828	37,600	79,042	13,229	37,600	37,600
TOTAL EXPENSES	80,353	87,952	129,394	36,970	87,952	88,021
NET (REVENUE) / EXPENSES	(47,444)	(54,952)	(13,510)	(32,766)	(54,952)	(54,268)
COST CENTER 10194						
JAIL - ICE - FEDERAL DETAINEES						
REVENUES						
3250.100 FED REV - TRANSPORT EXP	0	0	105,300	0	0	275,808
3250.200 FED REV - MILEAGE	0	0	27,374	0	0	61,071
3250.300 FED REV - HOUSING	0	0	166,197	0	0	638,750
TOTAL INTERGOVERNMENTAL	0	0	298,871	0	0	975,629
TOTAL REVENUES	0	0	298,871	0	0	975,629
EXPENSES						
6320.100 C/S TRANSPORTATION	0	0	105,300	0	0	275,808
6320.6430 C/S MEDICAL	0	0	48,097	0	0	82,452
6610 VEHICLE REPAIRS	0	0	4,500	0	0	9,000
6700.5600 V/M GAS	0	0	10,984	0	0	31,696
6700.5610 V/M OIL	0	0	770	0	0	1,548
6700.5700 V/M SUPPLIES	0	0	1,135	0	0	2,268
6900 TELEPHONE	0	0	672	0	0	1,152
6930.10 TRAVEL - TOLLS	0	0	973	0	0	1,872
TOTAL PURCHASE OF SERVICES	0	0	172,431	0	0	405,796

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 2009

JAIL

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7046 ADMISSION KITS	0	0	5,000	0	0	8,580
7100 LINEN & BEDDING	0	0	5,000	0	0	0
7110 EQUIPMENT	0	0	6,357	0	0	0
7120 MATERIAL	0	0	5,084	0	0	8,664
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>21,441</b>	<b>0</b>	<b>0</b>	<b>17,244</b>
7220 CAPITAL	0	0	96,587	0	0	0
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>0</b>	<b>96,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>290,459</b>	<b>0</b>	<b>0</b>	<b>423,040</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>0</b>	<b>(8,412)</b>	<b>0</b>	<b>0</b>	<b>(552,589)</b>
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	1,588,593	3,835,497	4,134,368	825,261	2,514,904	3,797,547
TOTAL EXPENSES	11,027,622	11,503,355	11,835,256	5,181,549	11,501,238	11,593,677
<b>NET (REVENUE) / EXPENSES</b>	<b>9,439,029</b>	<b>7,667,858</b>	<b>7,700,888</b>	<b>4,356,288</b>	<b>8,986,334</b>	<b>7,796,130</b>

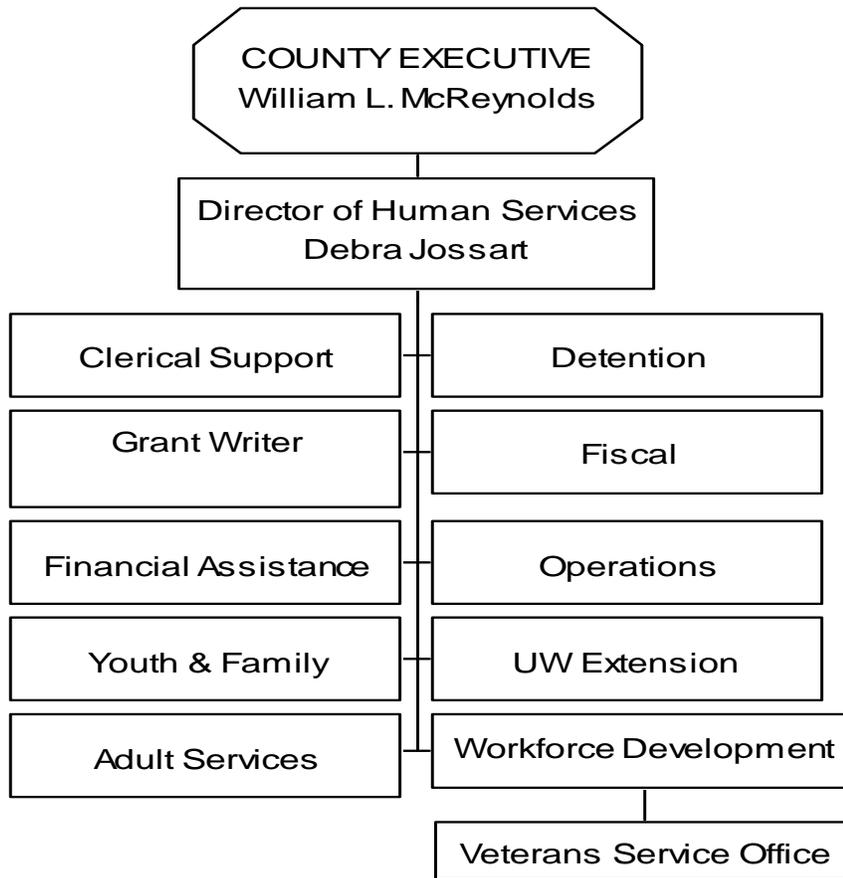
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Fox River  
Waterford



# 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 or substance abuse issues, developmentally disabled, physically disabled, abused and neglected children, juvenile delinquents and status offenders. Statutory authority for the department, including its secure juvenile detention facility, is found in Wisconsin Statutes Chapters 48, 46, 51 and 938. 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

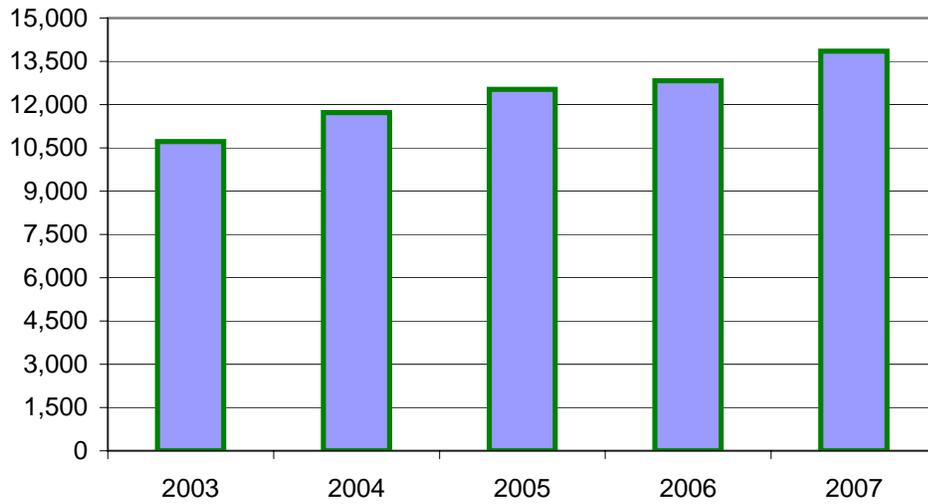
The Human Services Department's 2007 workload included:

- 1,620 child welfare referrals, an increase of 4% over 2006.
- Juvenile intake, court services and case management to 799 newly apprehended youth, with an average daily corrections population of 17.6 compared with an ADP of 15.7 in 2006.
- 45,277 congregate meals and 73,173 home delivered meals provided to 696 elderly residents.
- Various forms of assistance for AODA or Mental Health issues for 2,222 individuals, a 14% increase over 2006.
- Providing public assistance in the form of Medical Assistance, Food Stamps, W2 and Child Care Subsidies to 13,851 households, reflecting a 7% increase over 2006.
- 8,555 job openings were listed with the WDC in 2007, a 9% increase over 2006.

### 2009 BUDGET PRIORITIES

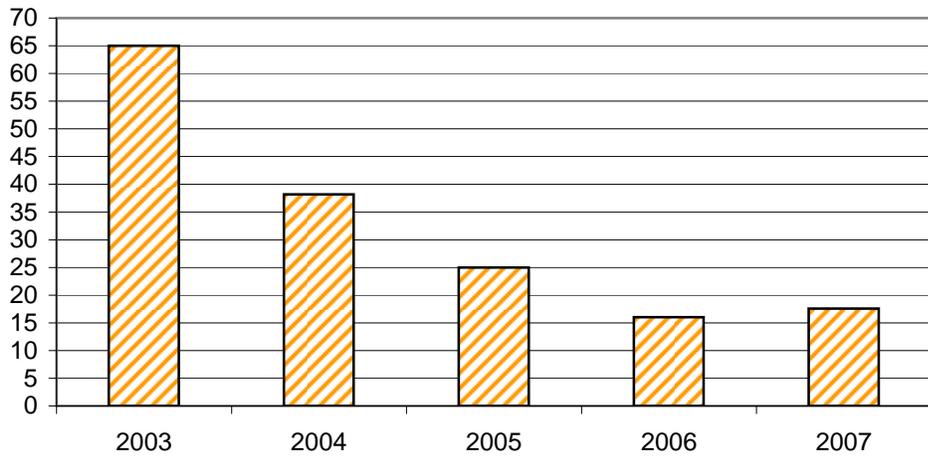
- Protect children and preserve the unity of family by strengthening families.
- Provide effective workforce development services to assist Racine County residents and employers reach their highest economic potential.
- Provide financial and employment supports for low income families.
- Reduce incarceration 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.
- 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**



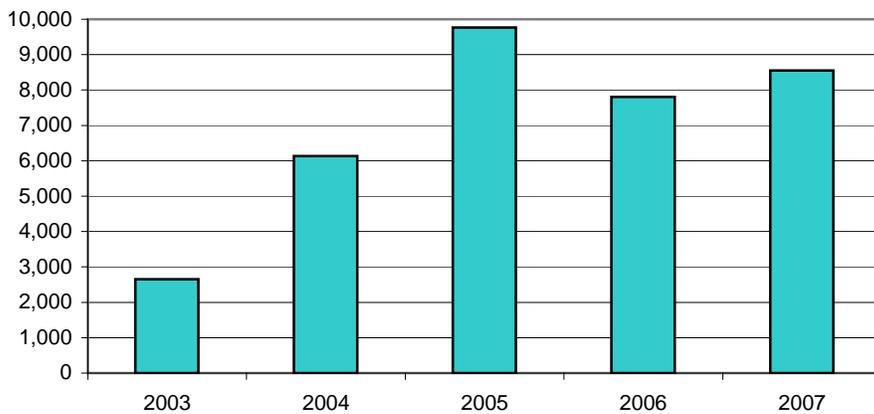
Year	Monthly Caseload
2003	10,721
2004	11,719
2005	12,528
2006	12,828
2007	13,851

**Juvenile Corrections Average Daily Population**



Year	Avg. Daily Population
2003	65
2004	38
2005	25
2006	16
2007	18

**Job Listings**



Year	Job Listings
2003	2,655
2004	6,137
2005	9,768
2006	7,808
2007	8,555

# 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:

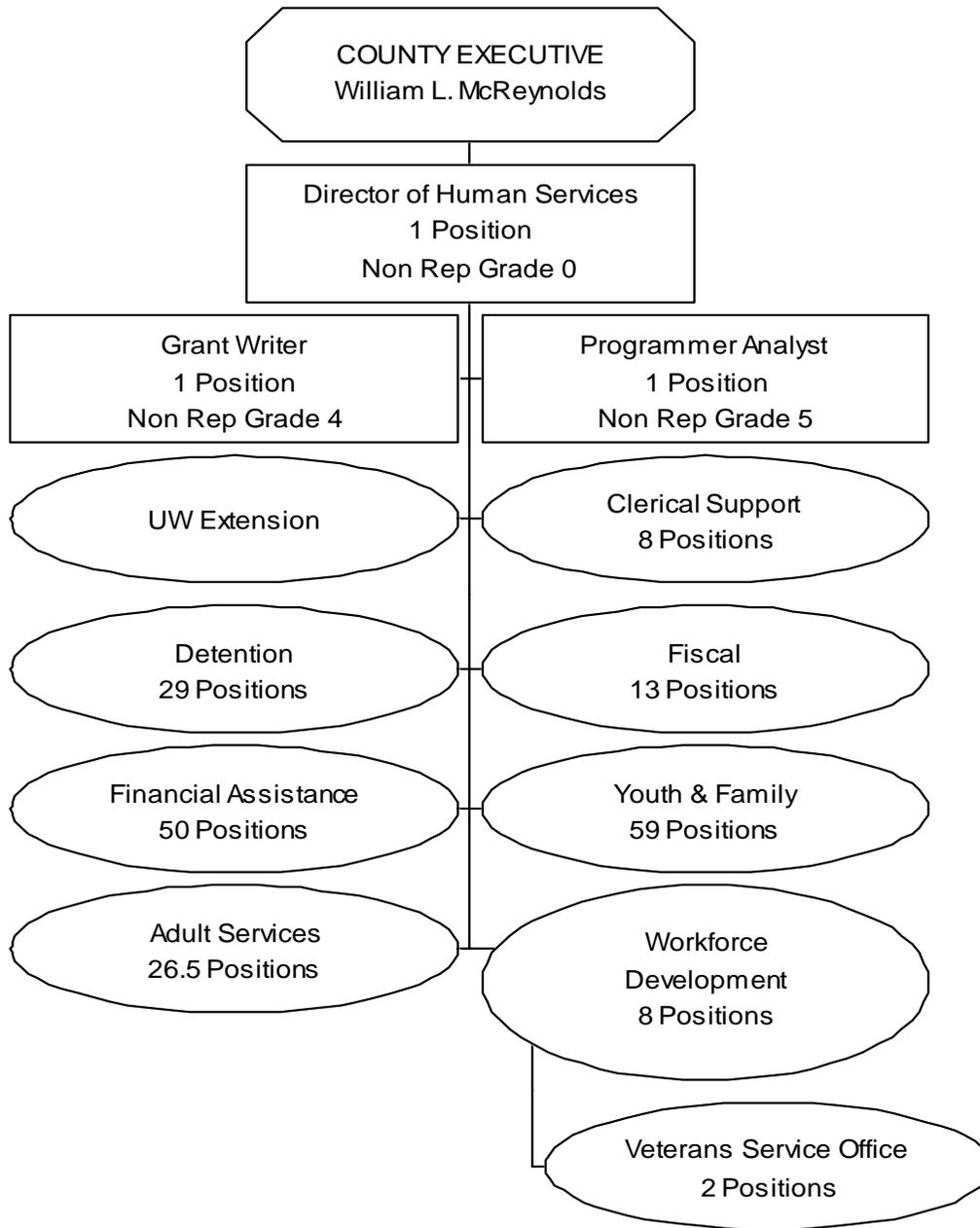
- Manage public resources responsibly
- Demonstrate integrity & commitment in all actions
- Focus on the needs of our customers
- Treat others fairly and with respect
- Value diversity
- Encourage innovation, creativity & critical thinking
- Encourage collaboration with colleagues & partners
- Promote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



### Human Services Department



### Human Services Divisions

POSITIONS AUTHORIZED BY THE COUNTY BOARD

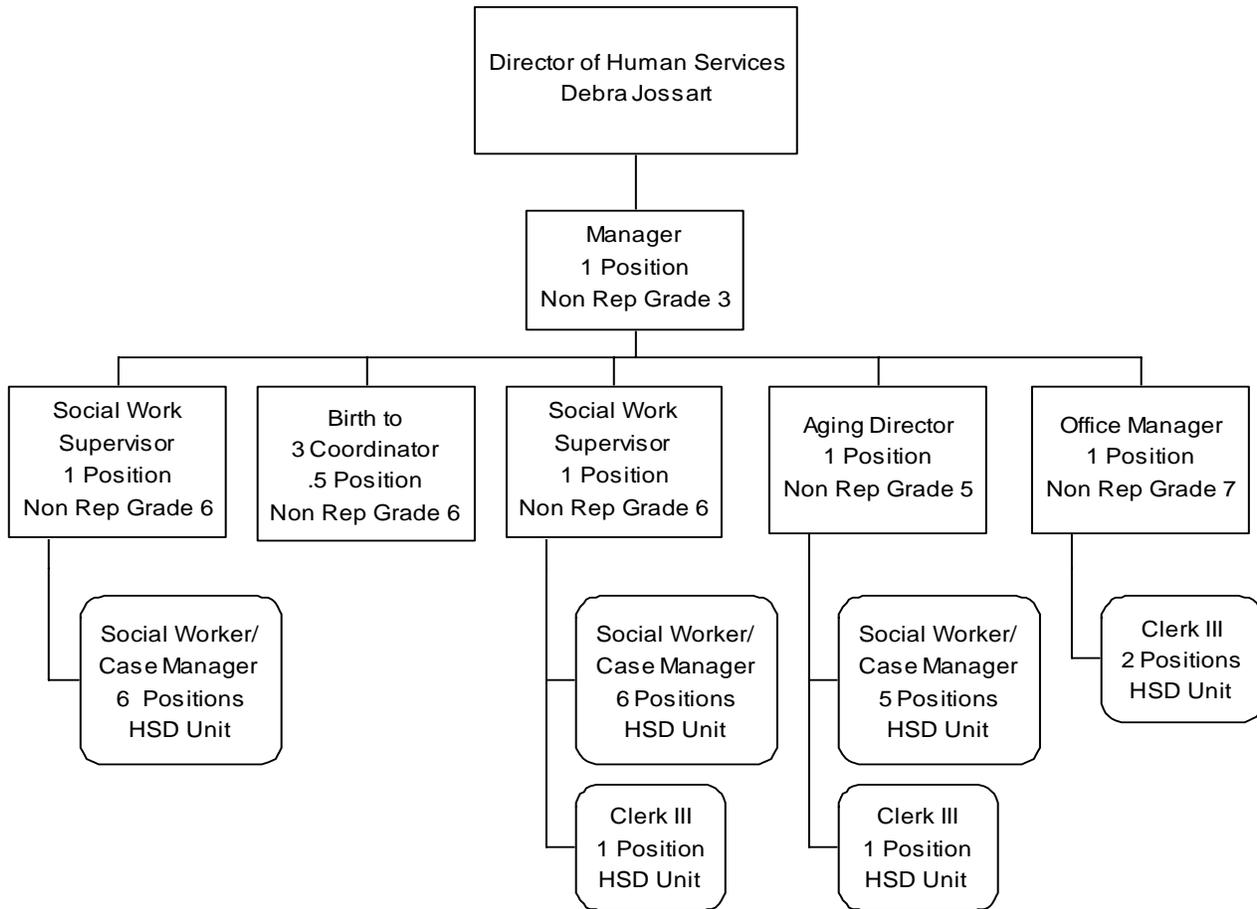
POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Director	0	1	1	1	1	1	1	
Deputy Director	2	0 <sup>1</sup>	0	0	0	0	0	
Technical Support Manager	2	0	0 <sup>4</sup>	0	0	0	0	
Division Managers	3	4	4	4	4	4	4	
Manager Workforce Development	3	1	1	1	1	1	1	
Detention Superintendent	4	1	1	1	1	1	1	
Grant Writer	4	1 <sup>1</sup>	1	1	1	1	1	
Western Racine County Administrator	5	1	0 <sup>3</sup>	0	0	0	0	
Programmer/Analyst	5	0	1 <sup>4</sup>	1	1	1	1	
Aging Director	5	1	1	1	1	1	1	
Coordinators	6	3 <sup>1</sup>	3	3	2 <sup>14</sup>	3 <sup>15</sup>	3	
Birth to 3 Coordinator	6	0.5	0.5	0.5	0.5	0.5	0.5	
Fin Asst Training QC Coordinator	6	1	1	1	1	1	1	
Social Work Supervisors	6	4 <sup>1</sup>	4	4	5 <sup>14</sup>	5	5	
Financial Asst Supervisors	6	4	4	4	4	4	4	
Audits & Reports Coord	6	1	1	1	1	1	1	
Operating Accountant Supervisor	6	1 <sup>2</sup>	1	1	1	1	1	
Detention-Deputy Superintendent	7 <sup>6</sup>	1	1	1	1	1	1	
Foster Home Specialist	7	1	1	1	1	1	1	
Accounting Supervisor	7	1 <sup>1,2</sup>	1	1	1	1	1	
Office Manager	7 <sup>8</sup>	1	1	1	1	1	1	
Support Staff Supervisor	8 <sup>20</sup>	1	1	1	1	1	1	
Administrative Services Coordinator	8 <sup>19</sup>	1	1	1	1	1	1	
Detention Shift Supervisors	9	3	3	3	3	3	3	
Administrative Assistant	9	1	1	1	1	2 <sup>17</sup>	2	
Workforce Development Specialist	9 <sup>16</sup>	1 <sup>1</sup>	1	1	1	1	1	
Asst Detention Shift Sup	10	0	0	0.5 <sup>10</sup>	0 <sup>11</sup>	0	0	
Detention Worker - Full Time		23	23	23	23	22 <sup>17</sup>	22	
Detention Worker - Part Time		1	0.5 <sup>5</sup>	0 <sup>10</sup>	0	0	0	
Social Worker/Case Manager		73 <sup>1</sup>	71 <sup>3,7</sup>	68 <sup>9</sup>	66 <sup>11</sup>	63 <sup>15,18</sup>	63	
Financial & Employment Planner (FEP)		43 <sup>1</sup>	42 <sup>3</sup>	41 <sup>9</sup>	39 <sup>11,13</sup>	40 <sup>18</sup>	40	
Economic Support Specialist (ESS)		5	4 <sup>3</sup>	3 <sup>9</sup>	4 <sup>13</sup>	4	4	
Social Service Coordinators		3 <sup>1</sup>	2 <sup>7</sup>	1 <sup>9</sup>	1	1	1	
Clerk IV		8 <sup>1</sup>	8	8	8	8	8	
Clerk III		13	13	13	13 <sup>11,12</sup>	13	13	
Fiscal Clerk III		2	2	2	2	2	2	
Clerk I/II		10 <sup>1</sup>	10.5 <sup>5</sup>	10 <sup>10</sup>	8 <sup>11,12</sup>	6 <sup>15</sup>	6	
<b>TOTALS</b>		<b>216.5</b>	<b>211.5</b>	<b>205</b>	<b>199.5</b>	<b>196.5</b>	<b>196.5</b>	

**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.**

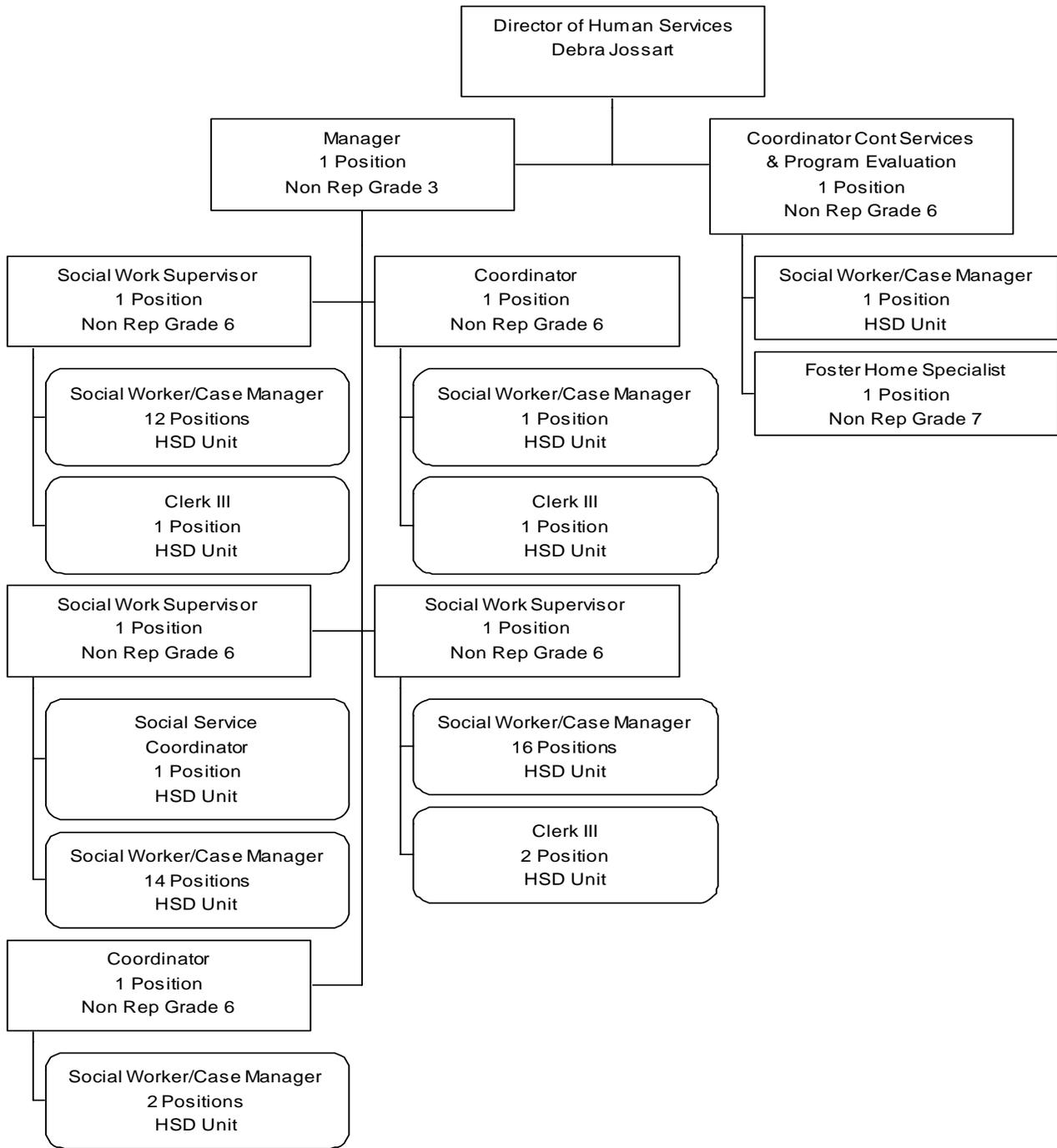
FTE - C/S - Technical Support	1.00	5.40	5.10	5.10	5.10	4.10
FTE - C/S - Reception	4.00	3.00	3.00	3.00	3.00	5.00
FTE - C/S - Detention	6.50	6.50	7.40	6.20	6.20	11.10
FTE - C/S - Youth & Family Division Manager						1.00
FTE - Temp Help - Inc Maint Clerical			2.10	2.10	2.10	3.30
<b>Total FTE - Contracted Services</b>	<b>10.50</b>	<b>14.90</b>	<b>17.60</b>	<b>16.40</b>	<b>16.40</b>	<b>24.50</b>

- 1 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
- 2 Reclassification of 1 FTE Accounting Supervisor Non Rep Grade 7 to Operating Accountant Supervisor Non Rep Grade 6 Res No. 2003-160
- 3 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
- 4 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
- 5 Administrative downgrade of .5 FTE Detention Worker to .5 FTE Clerk I/II effective 1/28/05
- 6 Administrative downgrade of 1 FTE Detention Deputy Superintendent Non Rep Grade 6 to Non Rep Grade 7
- 7 Elimination of 1 FTE Social Service Coordinator through attrition and creation of 1 FTE Social Worker Case Manager per Res No. 92-260
- 8 Effective 1/1/05 reclassification and title change of Administrative Assistant Burlington Non Rep Grade 8 to Office Manager Non Rep Grade 7
- 9 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
- 10 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
- 11 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
- 12 1 FTE Clerk I/II reclassified to Clerk III within the 2007 Budget
- 13 Administrative change of 1 FTE FEP for 1 FTE ESS - November 2006
- 14 Administrative change of 1 FTE Coordinator Non Rep Grade 6 for 1 FTE Social Work Supervisor Non Rep Grade 6 in the 2007 Budget
- 15 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
- 16 Administrative change of WIA Specialist to Workforce Development Specialist.
- 17 Elimination of 1 FTE Detention Worker and creation of 1 FTE Administrative Assistant Non Rep Grade 9
- 18 Administrative downgrade of a Social Worker/Case Manager to a Financial & Employment Planner (FEP) June 2008
- 19 Reclass and title change of Administrative Secretary from Non Rep Grade 9 to Administrative Services Coordinator Non Rep Grade 8 in the 2009 Budget
- 20 Title change from Clerical Supervisor Non Rep Grade 8 to Support Staff Supervisor Non Rep Grade 8 in the 2009 Budget

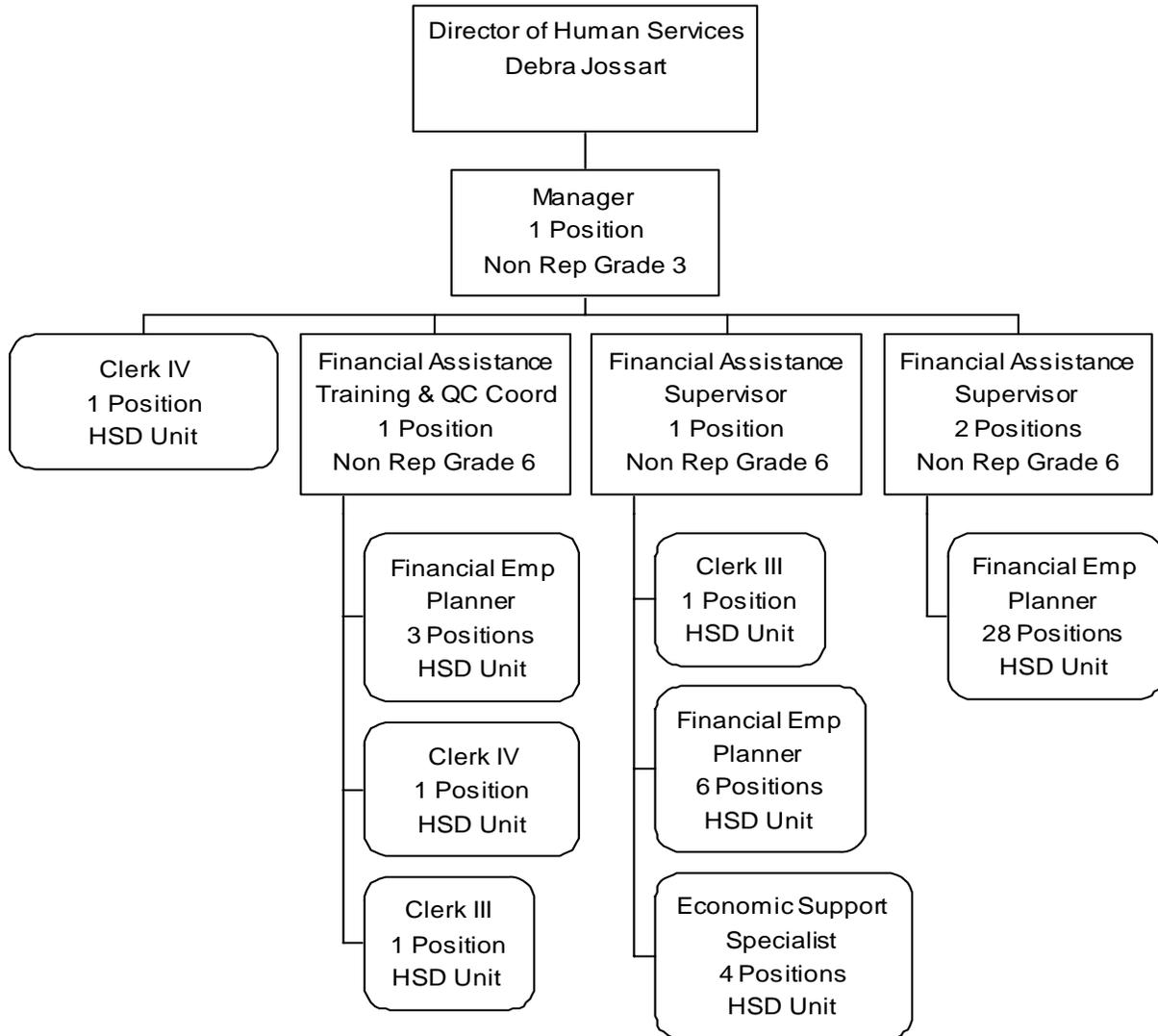
### Adult Services



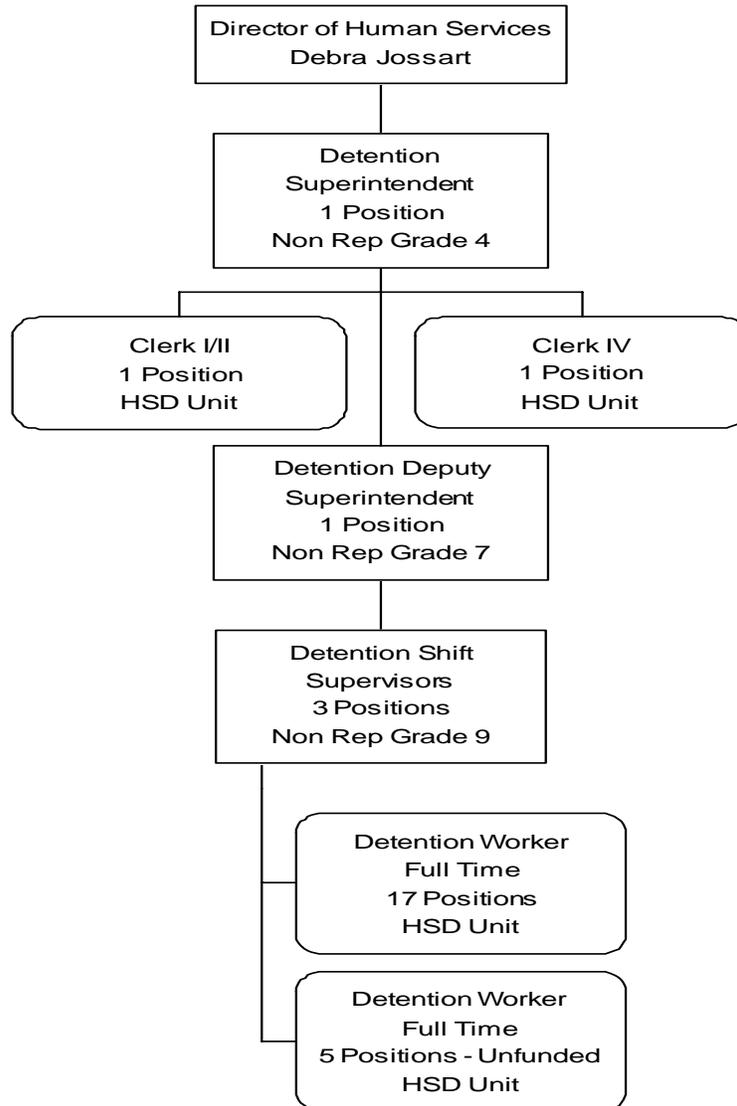
### Youth & Family



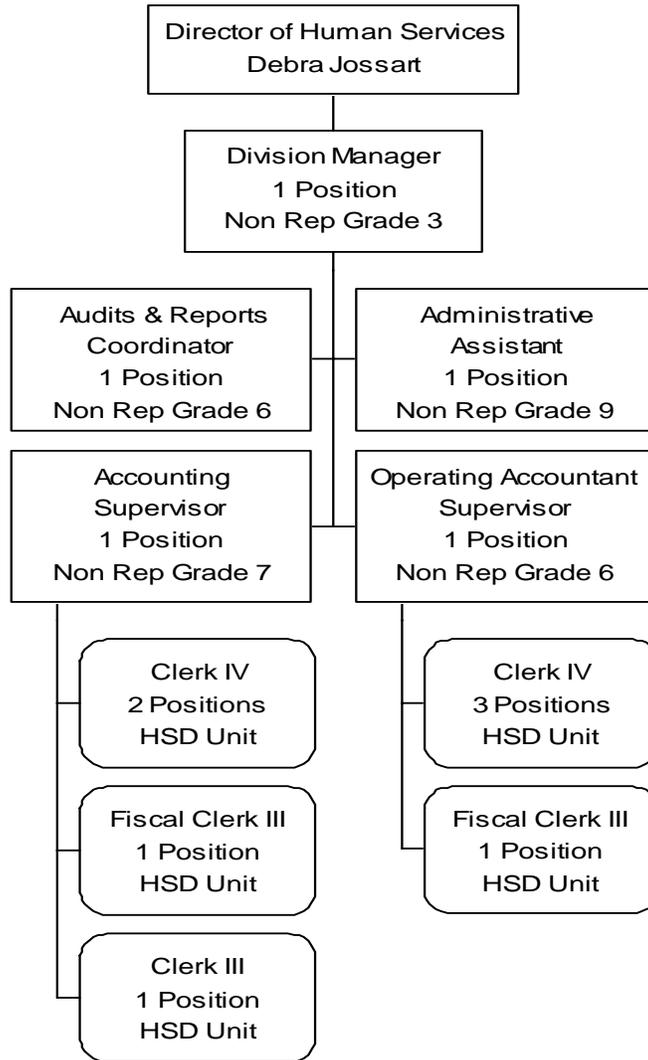
### Financial Assistance



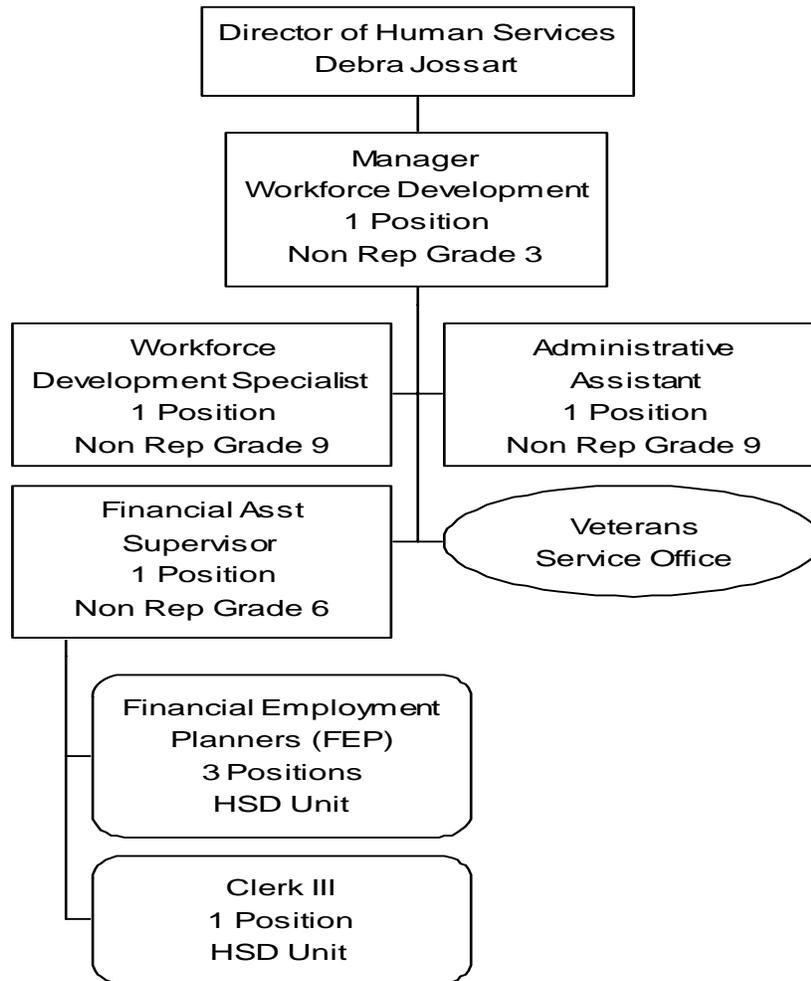
### Detention



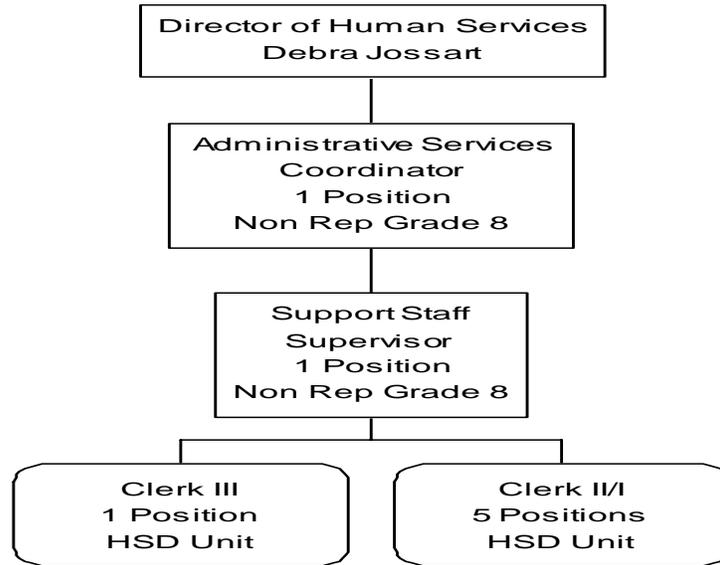
### Fiscal



### Workforce Development Center



### Clerical Support



**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	IM ADULTS/CHILDREN
42	JB	JOBS 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
66	PR	PRISON RE-ENTRY INITIATIVE

**LEVEL OF CONTROL**

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

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

The 6 levels of control are as follows:

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
HUMAN SERVICES DEPARTMENT REVENUES							
INTERGOVERNMENTAL REVENUE	35,864,789	31,337,205	31,603,965	19,501,211	30,735,753	31,284,726	31,595,946
FEES, FINES & FORFEITURES	133,937	138,543	138,543	60,499	133,937	74,704	
OTHER REVENUES	2,940,680	2,958,628	2,958,628	1,039,713	2,800,461	3,198,237	
MISCELLANEOUS REVENUES	44,380	83,383	83,383	111,662	59,470	116,075	
<b>TOTAL REVENUES</b>	<b>38,983,786</b>	<b>34,517,759</b>	<b>34,784,519</b>	<b>20,713,085</b>	<b>33,729,621</b>	<b>34,673,742</b>	<b>34,984,962</b>

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1511 ALCOHOL ABUSER							
PREVENTION	271,370	272,133	272,133	117,635	272,133	272,133	
COMMUNITY BASED RESIDENTL	177,254	193,264	193,264	138,204	332,780	60,000	
COUNSELING	85,012	89,723	89,723	43,660	104,784	367,284	
DETOXIFICATION HOSPITAL	13,209	11,353	11,353	8,029	19,270	19,270	
<b>TOTAL ALCOHOL ABUSER</b>	<b>546,845</b>	<b>566,473</b>	<b>566,473</b>	<b>307,528</b>	<b>728,967</b>	<b>718,687</b>	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1512 DRUG ABUSERS							
COMMUNITY BASED RESIDENTL	385,724	420,496	420,496	100,404	230,078	40,000	
COUNSELING	9,437	9,718	9,718	3,174	9,415	146,915	
OUTREACH	55,000	55,000	55,000	27,500	55,000	55,000	
DETOXIFICATION HOSPITAL	11,396	9,065	9,065	4,144	13,339	13,339	
<b>TOTAL DRUG ABUSERS</b>	<b>461,557</b>	<b>494,279</b>	<b>494,279</b>	<b>135,222</b>	<b>307,832</b>	<b>255,254</b>	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1513 DEVELOPMENTALLY DISABLED							
RESPIRE SERVICES	0	0	0	4,019	4,232	4,232	
SUPPORTIVE HOME CARE	172,794	10,135	10,135	5,579	29,043	29,044	
SPECIALIZED TRANSPORTATION	67,234	15,509	15,509	0	0	0	
WORK RELATED SERVICES	614,446	0	0	0	0	0	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
DAILY LIVING SKILLS	181,365	103,176	103,176	53,309	132,955	132,955	
INTERP SERV/ADAP EQUIP	29,441	3,137	3,137	9,947	9,427	9,427	
ADULT FAMILY HOMES	1,267,572	0	0	0	0	0	
COMMUNITY BASED RESIDENTL	640,485	0	0	0	0	0	
COUNSELING	434,406	459,657	459,657	205,293	417,648	419,314	
INTENSIVE AUTISM	840,156	818,158	818,158	311,722	756,967	756,967	
CASE MANAGEMENT SERVICES	311,034	108,557	108,557	84,957	123,521	123,521	
SUPPORT EMPLOYMENT	6,485	0	0	0	0	0	
FINANCIAL MANAGEMENT SERVICES	16,861	9,090	9,090	3,810	9,225	9,225	
DAY CENTER SERVICES	902,150	413,851	413,851	259,863	396,717	433,466	
OTHER COMMUNITY SERV	49,628	13,243	13,243	178	19,894	19,894	
AGENCY MANAGEMENT	75,094	78,045	78,045	29,131	77,135	77,700	
<b>TOTAL DEVELOPMENTALLY DISABLED</b>	<b>5,609,151</b>	<b>2,032,558</b>	<b>2,032,558</b>	<b>967,808</b>	<b>1,976,764</b>	<b>2,015,745</b>	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1514							
MENTALLY ILL							
SUPPORTIVE HOME CARE	31,801	31,533	31,533	11,132	28,273	28,273	
SPECIALIZED TRANSPORTATION	2,590	0	0	0	0	0	
WORK RELATED SERVICES	0	12,929	12,929	2,753	6,607	6,607	
INTERP SERV/ADAPT EQUIP	1,249	0	0	0	0	0	
ADULT FAMILY HOMES	224,569	259,751	259,751	89,461	199,489	199,489	
SHELTER CARE	156,900	183,483	183,483	65,900	132,242	132,242	
CRISIS INTERVENTION	372,400	372,475	372,475	185,412	372,475	372,475	
INPATIENT	2,135,891	1,745,164	1,720,759	805,951	2,010,603	2,069,350	
COMMUNITY BASED RESIDENTL	922,093	1,044,211	1,044,211	362,139	798,093	823,436	
COUNSELING	879,960	795,019	795,019	266,537	659,883	549,420	
COMMUNITY SUPPORT	877,258	789,678	789,678	339,756	814,022	816,781	
CASE MANAGEMENT	60,320	76,988	101,393	31,070	101,393	119,988	
DAY CENTER SERVICES	82,460	84,710	84,710	30,849	84,710	84,710	
OTHER COMMUNITY SERV	10,206	52,463	52,463	23,720	41,464	3,964	
<b>TOTAL MENTALLY ILL</b>	<b>5,757,697</b>	<b>5,448,404</b>	<b>5,448,404</b>	<b>2,214,680</b>	<b>5,249,254</b>	<b>5,206,735</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1521							
ELDERLY							
ADULT DAY CARE CENTER	23,891	13,288	13,288	8,091	19,418	19,418	
RESPIRE SERVICES	1,154	8,000	0	0	0	0	
SUPPORTIVE HOME CARE	84,497	82,209	70,263	21,999	45,599	45,599	
SPECIALIZED TRANSPORTATION	160,015	196,003	196,003	16,991	121,272	227,522	
INTERP SERV/ADAPT EQUIP	998	0	0	0	0	0	
ADULT FAMILY HOMES	14,287	0	0	0	0	0	
CONGREGATE MEALS	329,278	330,940	330,940	196,993	327,335	327,335	
HOME DELIVERED MEALS	204,387	204,909	204,909	144,133	196,743	196,743	
COMMUNITY BASED RESIDENTIAL	23,592	0	0	999	3,996	3,996	
OUTREACH	24,998	24,943	30,301	12,631	30,301	30,301	
ADVOCACY & DEFENSE	29,014	53,946	53,650	14,063	53,650	53,650	
FINANCIAL MANAGEMENT SERVICES	68	0	0	0	0	0	
DAY CENTER SERVICES	467	0	0	0	0	0	
OTHER COMMUNITY BASED SERV	165,873	154,502	169,386	57,400	151,758	153,941	
<b>TOTAL ELDERLY</b>	<b>1,062,519</b>	<b>1,068,740</b>	<b>1,068,740</b>	<b>473,300</b>	<b>950,072</b>	<b>1,058,505</b>	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1522							
PHYSICALLY/SENSORY DISABLED							
ADULT DAY CARE	1,540	0	0	0	0	0	
SUPPORTIVE HOME CARE	203,599	0	0	0	0	0	
SPECIALIZED TRANSPORTATION	229,687	260,257	260,257	33,990	157,568	263,817	
WORK RELATED SERVICES	2,079	0	0	0	0	0	
DAY LIVING SKILLS	15,587	0	0	0	0	0	
INTERP SERV/ADAPT EQUIP	7,702	0	0	0	0	0	
ADULT FAMILY HOMES	200,573	0	0	0	0	0	
HOME DELIVERED MEALS	2,737	0	0	0	0	0	
COMMUNITY BASED RESIDENTL	160,839	0	0	0	0	0	
COUNSELING	200	0	0	0	0	0	
FINANCIAL MANAGEMENT SERVICES	578	0	0	0	0	0	
DAY CENTER SERVICES	30,266	0	0	0	0	0	
OTHER COMMUNITY BASED SERV	2,225	0	0	0	0	0	
<b>TOTAL PHYSICALLY/SENSORY DISABLED</b>	<b>857,612</b>	<b>260,257</b>	<b>260,257</b>	<b>33,990</b>	<b>157,568</b>	<b>263,817</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1531							
DELINQUENT/STATUS OFFENDERS							
SPECIALIZED TRANSPORTATION	39,569	31,603	31,603	17,705	31,603	0	
DAILY LIVING SKILLS	75,349	84,089	84,089	29,161	74,483	83,091	
FOSTER HOMES	604,387	637,748	637,748	250,942	544,407	550,819	
GROUP HOME	889,384	771,705	771,705	369,735	644,115	790,507	
JUVENILE PROBATION/SUPERVS	316,568	300,976	300,976	136,124	296,176	293,606	
JUVENILE REINTEGRATION	26,016	26,476	26,476	11,883	25,300	0	
RESTITUTION	82,077	71,267	71,267	24,341	62,828	62,570	
JUVENILE CORRECTIONS	1,521,202	1,877,031	1,877,031	1,179,745	2,336,949	2,065,170	
ACE PROGRAM	257,000	257,000	257,000	101,271	257,000	257,000	
CHILD CARE INSTITUTIONS	1,900,362	1,796,904	1,796,904	1,180,218	2,423,020	2,528,933	
COUNSELING	866,958	828,878	828,878	542,642	876,758	630,803	
OTHER COMMUNITY SERVICES	162,171	129,257	129,257	61,455	129,434	54,434	
TOTAL DELINQUENT/STATUS OFFENDERS	6,741,043	6,812,934	6,812,934	3,905,222	7,702,073	7,316,933	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1532							
ABUSED & NEGLECTED CHILDREN							
FOSTER HOMES	882,058	897,499	897,499	516,872	1,024,416	1,049,869	
GROUP HOME	222,583	254,191	254,191	111,267	239,522	237,615	
CHILD CARE INSTITUTIONS	1,118,055	1,264,267	1,264,267	358,619	668,454	650,355	
COUNSELING	268,612	304,791	304,791	92,244	258,827	235,035	
OTHER COMMUNITY SERVICES	11,007	5,305	5,305	3,461	5,305	5,305	
TOTAL ABUSED & NEGLECTED CHILDREN	2,502,315	2,726,053	2,726,053	1,082,463	2,196,524	2,178,179	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1533							
CHILD & FAMILIES							
FAMILY SUPPORT	160,000	157,989	157,989	117,274	158,758	158,758	
FOSTER HOMES	1,265,053	1,386,810	1,386,810	621,233	1,297,501	1,324,162	
SHELTER CARE	20,520	28,260	28,260	4,376	20,520	20,520	
PREVENTION	102,570	88,250	88,250	34,519	88,250	86,500	
COUNSELING	21,370	21,370	21,370	7,681	21,370	21,370	
OTHER COMMUNITY SERVICES	24,256	27,326	27,326	4,628	29,746	29,746	
AGENCY MANAGEMENT	0	0	49,600	20,072	49,853	62,250	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
TOTAL CHILD & FAMILIES	1,593,769	1,710,005	1,759,605	809,783	1,665,998	1,703,306	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1541  
WORK FORCE DEVELOPMENT

DIRECT TRAINING WORK	825,649	871,014	871,014	290,101	561,722	792,698	
RESOURCE ROOM	212,373	219,384	219,384	96,422	214,498	289,236	
WORKSHOP	110,158	123,730	123,730	50,153	120,855	117,001	
EMPLOYER MARKETING	236,471	289,432	289,432	94,620	227,087	250,001	
CAREER COUNSELING	126,403	152,178	152,178	61,466	145,532	205,398	
ACADEMIC IMPROVEMENT	138,128	140,888	140,888	64,547	140,888	142,282	
AGENCY MANAGEMENT	444,588	443,252	443,252	294,972	443,839	457,194	
TOTAL IM/ADULTS CHILDREN	2,093,770	2,239,878	2,239,878	952,281	1,854,421	2,253,810	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 1544  
OTHER ADULTS & CHILDREN

HOUSING/ENERGY ASSISTANCE	202,789	214,363	214,363	109,911	177,239	225,421	
OTHER COMMUNITY SERVICES	609,572	611,914	611,914	266,223	648,786	648,786	
NSP - CLEARING ACCOUNT	220,404	294,072	294,072	67,329	198,031	198,031	
TOTAL OTHER ADULTS & CHILDREN	1,032,765	1,120,349	1,120,349	443,463	1,024,056	1,072,238	

COST CENTER 1545  
WISCONSIN WORKS (W2)

CHILD DAY CARE	258,683	267,335	267,335	106,164	264,623	264,687	
SPECIALIZED TRANSPORTATION	123,430	109,709	109,709	43,676	131,253	91,002	
WORK RELATED SERVICES	56,017	923	923	1,128	2,274	2,274	
COUNSELING	4,373	3,922	3,922	2,453	5,887	5,887	
CASE MANAGEMENT	145,709	143,500	143,500	61,219	142,474	134,501	
SUPPORTED EMPLOYMENT	15,530	14,831	14,831	8,638	23,755	17,275	
OTHER COMMUNITY SERVICES	2,200	5,625	5,625	1,471	2,200	2,200	
TOTAL WISCONSIN WORKS (W2)	605,942	545,845	545,845	224,749	572,466	517,826	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1566							
PRISON RE-ENTRY INITIATIVE							
PREVENTION	0	0	45,720	0	22,860	22,860	76,200
COUNSELING	0	0	21,000	0	10,500	10,500	35,000
COUNSELING	0	0	36,000	0	18,000	18,000	78,000
CASE MANAGEMENT	0	0	136,080	0	34,020	34,020	192,780
DIRECT TRAINING WORK	0	0	27,960	0	13,980	13,980	28,600
<b>TOTAL WISCONSIN WORKS (W2)</b>	<b>0</b>	<b>0</b>	<b>266,760</b>	<b>0</b>	<b>99,360</b>	<b>99,360</b>	<b>410,580</b>

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1523980							
AGING & DISABILITY RESOURCE CENTER							
EXPENSES	0	0	0	0	0	0	
PERSONAL SERVICES	603,315	606,631	606,631	265,173	606,137	617,410	
PURCHASE OF SERVICES	680,260	885,626	885,626	323,342	886,677	898,803	
SUPPLIES	22,870	17,084	17,084	8,075	21,648	21,613	
<b>TOTAL AGING &amp; DISABILITY RESOURCE CENTER</b>	<b>1,306,445</b>	<b>1,509,341</b>	<b>1,509,341</b>	<b>596,590</b>	<b>1,514,462</b>	<b>1,537,826</b>	

COST CENTER 1551990							
INCOME MAINTENANCE							
EXPENSES	0	0	0	0	0	5,540	
PERSONAL SERVICES	3,813,543	3,847,228	3,847,228	1,731,367	3,860,145	3,970,982	
PURCHASE OF SERVICES	287,769	295,588	295,588	75,828	290,502	204,917	
SUPPLIES	40,726	40,603	40,603	21,965	42,318	45,810	
<b>TOTAL INCOME MAINTENANCE</b>	<b>4,142,038</b>	<b>4,183,419</b>	<b>4,183,419</b>	<b>1,829,160</b>	<b>4,192,965</b>	<b>4,227,249</b>	

DESCRIPTION	2007	2008	2008	6/30/2008 ACTUAL	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1552990							
SOCIAL/MENTAL HYGIENE							
EXPENSES	0	0	0	0	0	144,512	
PERSONAL SERVICES	6,449,687	6,509,753	6,460,153	2,847,572	6,320,892	6,398,346	
PURCHASE OF SERVICES	579,852	668,679	668,679	201,429	652,607	528,216	
SUPPLIES	35,185	43,144	43,144	16,708	36,959	37,278	
<b>TOTAL SOCIAL/MENTAL HYGIENE</b>	<b>7,064,724</b>	<b>7,221,576</b>	<b>7,171,976</b>	<b>3,065,709</b>	<b>7,010,458</b>	<b>7,108,352</b>	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1553990							
OPERATING MANAGEMENT							
EXPENSES	0	0	0	0	0	26,284	
PERSONAL SERVICES	1,596,003	1,590,794	1,590,794	724,939	1,580,801	1,582,429	
PURCHASE OF SERVICES	104,649	121,691	121,691	87,487	131,385	133,499	
SUPPLIES	24,477	30,433	30,433	14,434	29,721	30,271	
TOTAL OPERATING MANAGEMENT	1,725,129	1,742,918	1,742,918	826,860	1,741,907	1,772,483	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1554990							
TECH SUPPORT							
EXPENSES	0	0	0	0	0	246,272	
PERSONAL SERVICES	88,972	9,230	9,230	2,840	0	0	
PURCHASE OF SERVICES	102,943	218,922	218,922	104,541	0	5,982	
SUPPLIES	(191,915)	(228,152)	(228,152)	(112,874)	0	(252,254)	
TOTAL OPERATING MANAGEMENT	0	0	0	(5,493)	0	0	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1561999							
DETENTION CENTER							
EXPENSES	0	0	0	0	0	396,274	
PERSONAL SERVICES	1,618,938	1,599,707	1,397,815	631,832	1,405,699	1,446,480	
PURCHASE OF SERVICES	532,542	516,705	718,597	195,856	703,215	329,492	
SUPPLIES	24,391	32,137	32,137	9,614	26,718	29,480	
TOTAL DETENTION CENTER	2,175,871	2,148,549	2,148,549	837,302	2,135,632	2,201,726	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1563 COMMUNITY SERVICE ADMINISTRATION							
SPECIALIZED TRANSPORTATION	1,649	2,010	2,010	200	1,649	1,814	
PREVENTION	50,000	50,000	50,000	25,000	50,000	50,000	
CRISIS INTERVENTION	6,000	15,000	15,000	3,000	15,000	6,000	
OTHER COMMUNITY SERVICES	189,985	176,096	176,096	86,226	187,361	241,504	
TOTAL COMMUNITY SERVICE ADMINISTRATION	247,634	243,106	243,106	114,426	254,010	299,318	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1563990 COMMUNITY SERVICES ADMIN							
EXPENSES	0	0	0	0	203,431	5,000	
PERSONAL SERVICES	165,700	190,498	190,498	190,498	0	200,169	
PURCHASE OF SERVICES	3,998	5,195	5,195	2,630	0	195	
SUPPLIES	7,706	7,997	7,997	3,467	0	8,248	
TOTAL COMMUNITY SERVICES ADMIN	177,404	203,690	203,690	196,595	203,431	213,612	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 1564 WELFARE FRAUD							
WELFARE FRAUD	28,475	50,000	50,000	10,068	50,000	50,000	
TOTAL WELFARE FRAUD	28,475	50,000	50,000	10,068	50,000	50,000	
TOTAL EXPENSES	45,732,705	42,328,374	42,595,134	19,021,706	41,588,220	42,070,961	42,382,181
OTHER FINANCIAL USES (SOURCES)							
USE OF STABILIZATION RESERVES	(381,000)	(731,369)	(731,369)	(731,369)	(731,369)	(107,396)	
TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES	6,367,919	7,079,246	7,079,246	(2,422,748)	7,127,230	7,289,823	

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

HUMAN SERVICES  
DIVISIONS

REV 10/28/08

DESCRIPTION	2008		2008		6/30/2008 ACTUAL	2009	
	2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATE		EXECUTIVE BUDGET	ADOPTED
<b>BUDGET SUMMARY</b>							
<b>REVENUES</b>							
INTERGOVERNMENTAL	35,864,789	31,337,205	31,603,965	19,501,211	30,735,753	31,284,726	31,595,946
FEES, FINES & FORFEITURES	133,937	138,543	138,543	60,499	133,937	74,704	
OTHER REVENUES	2,940,680	2,958,628	2,958,628	1,039,713	2,800,461	3,198,237	
MISCELLANEOUS REVENUE	44,380	83,383	83,383	111,662	59,470	116,075	
<b>TOTAL REVENUE</b>	<b>38,983,786</b>	<b>34,517,759</b>	<b>34,784,519</b>	<b>20,713,085</b>	<b>33,729,621</b>	<b>34,673,742</b>	<b>34,984,962</b>
<b>EXPENSES</b>							
ALCOHOL ABUSE	546,845	566,473	566,473	307,528	728,967	718,687	
DRUG ABUSE	461,557	494,279	494,279	135,222	307,832	255,254	
DEVELOPMENTAL DISABILITIES	5,609,151	2,032,558	2,032,558	967,808	1,976,764	2,015,745	
MENTALLY ILL DISABILITIES	5,757,697	5,448,404	5,448,404	2,214,680	5,249,254	5,206,735	
	12,375,250	8,541,714	8,541,714	3,625,238	8,262,817	8,196,421	
ELDERLY	1,062,519	1,068,740	1,068,740	473,300	950,072	1,058,505	
PHYSICALLY DISABLED	857,612	260,257	260,257	33,990	157,568	263,817	
AGING & DISABILITY RESOURCE CNTR	1,306,445	1,509,341	1,509,341	596,590	1,514,462	1,537,826	
LONG TERM SUPPORT	3,226,576	2,838,338	2,838,338	1,103,880	2,622,102	2,860,148	
DELINQUENT/STATUS OFFENDER	6,741,043	6,812,934	6,812,934	3,905,222	7,702,073	7,316,933	
ABUSED/NEGLECTED	2,502,315	2,726,053	2,726,053	1,082,463	2,196,524	2,178,179	
CHILDREN/FAMILIES	1,593,769	1,710,005	1,759,605	809,783	1,665,998	1,703,306	
YOUTH	10,837,127	11,248,992	11,298,592	5,797,468	11,564,595	11,198,418	
WORK FORCE DEVELOPMENT	2,093,770	2,239,878	2,239,878	952,281	1,854,421	2,253,810	
OTHER ADULT/CHILDREN	1,032,765	1,120,349	1,120,349	443,463	1,024,056	1,072,238	
WISCONSIN WORKS (W-2)	605,942	545,845	545,845	224,749	572,466	517,826	
ECONOMIC SUPPORT	3,732,477	3,906,072	3,906,072	1,620,493	3,450,943	3,843,874	
INCOME MAINTENANCE	4,142,038	4,183,419	4,183,419	1,829,160	4,192,965	4,227,249	
SOCIAL/MENTAL HYGIENE	7,064,724	7,221,576	7,171,976	3,065,709	7,010,458	7,108,352	
OPERATING MANAGEMENT	1,725,129	1,742,918	1,742,918	826,860	1,741,907	1,772,483	
TECH SUPPORT	0	0	0	(5,493)	0	0	
AGENCY MANAGEMENT	12,931,891	13,147,913	13,098,313	5,716,236	12,945,330	13,108,084	
DETENTION	2,175,871	2,148,549	2,148,549	837,302	2,135,632	2,201,726	
OTHER COMMUNITY SERVICES	425,038	446,796	446,796	311,021	457,441	512,930	
WELFARE FRAUD	28,475	50,000	50,000	10,068	50,000	50,000	
PRISON RE-ENTRY INITIATIVE	0	0	266,760	0	99,360	99,360	410,580
COUNTY PROGRAMS	2,629,384	2,645,345	2,912,105	1,158,391	2,742,433	2,864,016	3,175,236
<b>TOTAL EXPENSES</b>	<b>45,732,705</b>	<b>42,328,374</b>	<b>42,595,134</b>	<b>19,021,706</b>	<b>41,588,220</b>	<b>42,070,961</b>	<b>42,382,181</b>
OTHER FINANCIAL USES (SOURCES)	0						
USE OF STABILIZATION RESERVES	(381,000)	(731,369)	(731,369)	(731,369)	(731,369)	(107,396)	
<b>TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES</b>	<b>6,367,919</b>	<b>7,079,246</b>	<b>7,079,246</b>	<b>(2,422,748)</b>	<b>7,127,230</b>	<b>7,289,823</b>	<b>7,289,823</b>

## **VETERANS SERVICE OFFICE**

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

### **OPERATING AUTHORITY AND PURPOSE**

Chapter 45 of the Wisconsin 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 Racine County Veterans Service Office budget, with the balance of required funding coming from the County.

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

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

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

### **EVALUATION OF PERFORMANCE MEASURES**

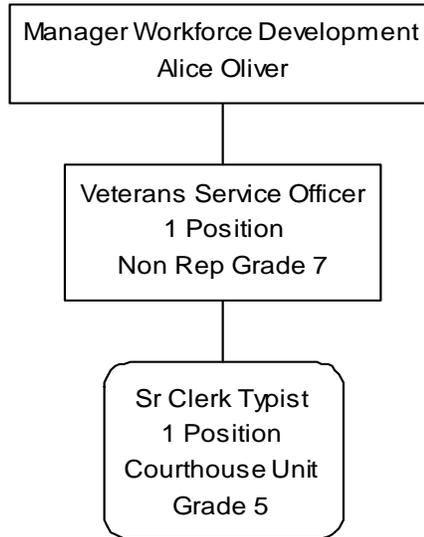
Efforts continue to ensure Racine veterans take advantage of all benefits due to them. A measure of some of the success in this area can be found in the fact that in 2007, local vets received \$16,906,000 in U.S. Department of Veterans Affairs (VA) health care and \$16,164,000 in compensation and pension payments. Wisconsin Department of Veterans Affairs spending added another \$1,200,000 in loans and grants. The popularity of its loan programs is largely determined by prevailing interest rates. These are just two of the benefits for which some of the over 15,000 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 State Service Organization recognition for their efforts.

### **2009 GOALS AND BUDGET STRATEGIES**

The entire Veterans Service Office is holding the second "Project Reach Out," which is a one-day event focused at providing a "Hand up not just a hand out" to 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 have, and will be, attending 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	2004	2005	2006	2007	2008	Co Exec	Adopted
							2008	2008
Veterans Service Officer	7 <sup>3</sup>	1.0	1.0	1.0	1	1	1	
Administrative Assistant	9	0.0 <sup>1</sup>	0.0	0.0	0	0	0	
Sr. Clerk Typist		0.0	0.5 <sup>2</sup>	0.5	1 <sup>4</sup>	1	1	
Clerk Typist		0.5	0.0 <sup>2</sup>	0.0	0	0	0	
<b>TOTALS</b>		1.5	1.5	1.5	2	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 2009

VETERANS SERVICE OFFICE

09/30/08

DESCRIPTION	2008	2008	2008	6/30/2008 ACTUAL	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10550						
REVENUES						
INTERGOVERNMENTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
EXPENSES						
PERSONAL SERVICES	117,001	124,478	124,478	57,441	124,478	127,025
PURCHASE OF SERVICES	12,808	16,542	16,542	5,932	16,542	17,228
SUPPLIES	1,916	1,744	1,744	1,249	1,744	2,025
TOTAL EXPENSES	131,725	142,764	142,764	64,622	142,764	146,278
TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSES	118,725	129,764	129,764	51,622	129,764	133,278
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL EXPENSES	131,725	142,764	142,764	64,622	142,764	146,278
NET (REVENUE) / EXPENSES	118,725	129,764	129,764	51,622	129,764	133,278

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

VETERANS SERVICE OFFICE

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10550						
REVENUES						
3430 VETERANS SERVICE AID	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL INTERGOVERNMENTAL	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL REVENUES	13,000	13,000	13,000	13,000	13,000	13,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	73,518	80,306	80,306	36,260	80,306	84,575
6210 WORKERS COMP	365	321	321	144	321	211
6220 SOCIAL SECURITY	5,377	6,143	6,143	2,667	6,143	6,470
6230 RETIREMENT	8,896	9,717	9,717	4,388	9,717	10,064
6240 DISABILITY INSURANCE	348	393	393	186	393	414
6260 GROUP INSURANCE	28,142	27,116	27,116	13,558	27,116	24,764
6270 LIFE INSURANCE	354	482	482	237	482	527
TOTAL PERSONAL SERVICES	117,000	124,478	124,478	57,440	124,478	127,025
6320.194 RELIEF	592	600	600	274	600	600
6320.195 TRANSPORTATION	1,342	1,740	1,740	1,336	1,740	1,910
6320.196 BURIAL	4,973	5,460	5,460	3,222	5,460	5,730
6640 RENT	3,620	5,329	5,329	0	5,329	5,791
6870.697 PER DIEMS - BOARD EXPENS	26	144	144	26	144	75
6900 TELEPHONE	491	700	700	158	700	500
6912 PUBLIC LIABILITY EXPENSE	735	1,004	1,004	453	1,004	1,057
6930 TRAVEL	377	745	745	190	745	745
6930.697 TRAVEL - BOARD EXPENSES	0	20	20	0	20	20
6940 TRAINING	652	800	800	273	800	800
TOTAL PURCHASE OF SERVICES	12,808	16,542	16,542	5,932	16,542	17,228
7010 OFFICE SUPPLIES	0	200	200	0	200	200
7013 COPY COST	536	230	230	574	230	500
7015 PRINTING	16	40	40	0	40	20
7020 PUBLICATIONS	187	250	250	187	250	225
7030 POSTAGE	1,117	924	924	457	924	1,000
7040 DUES	60	100	100	30	100	80
TOTAL SUPPLIES	1,916	1,744	1,744	1,248	1,744	2,025
TOTAL EXPENSES	131,724	142,764	142,764	64,620	142,764	146,278
NET (REVENUE) / EXPENSES	118,724	129,764	129,764	51,620	129,764	133,278

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

## UW - EXTENSION

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

### OPERATING AUTHORITY AND PURPOSE

The UW-Extension office is a partnership of Racine County, the University of Wisconsin-Extension (Cooperative Extension) and the US Department of Agriculture (USDA). Its mission is to plan, develop, and deliver research-based education to enhance the quality of life for Racine County residents. Six 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 400 volunteers. Educational efforts focus on three UW-Extension program areas: Agriculture and Horticulture, Family Living/Nutrition Education, and 4-H Youth Development.

### EVALUATION OF 2007 PERFORMANCE MEASURES

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

- 1,081 youth were active in 18 Racine County 4-H Clubs, with over 300 trained adult volunteers.
- In partnership with Racine Unified School District's Lighted Schoolhouse Program, and Burlington Area School District, afterschool programs engaged over 400 youth of diverse backgrounds in 4-H Youth Development activities.

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

- 80 participants learned about "Preventing Juvenile Delinquency by Aligning Practices with Principles" at seminar coordinated with HSD, Juvenile Justice System and community partners.
- Over 200 people participated in the annual Money Conference, and another 150 in the Foreclosure Prevention conference co-sponsored with the Federal Reserve Bank of Chicago and WHEDA; outreach efforts were coordinated with County Treasurer and community partners.
- 375 parents and child care providers learned ways to handle challenging child behaviors, and 65 people learned ways to keep children out of the middle during divorce and separation.
- 83% of early care and education providers participating in "Connecting with Families" reported more commitment to involving families to improve child outcomes and family communication.
- Racine-Kenosha Nutrition Education Program collaborated on programs with 25 Racine County community agencies, providing 16,014 educational contacts to limited resource audiences.

#### Increase environmental and horticultural knowledge; develop job skills of adults with disabilities.

- Extension-trained Master Gardener Volunteers answered 1,258 Horticulture Helpline questions.
- 120 green industry professionals received training in landscaping and grounds maintenance.
- Trained 4 adults with disabilities in horticultural job skills through the Green Works program; 3 obtained employment in local greenhouses.

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

- Provided pesticide applicator certification for 32 farmers, and 10,540 pounds were collected at the Agricultural Clean Sweep in Union Grove from 21 Racine County farmers.
- Provided tractor safety education to 25 youth and pork quality assurance training to almost 150.
- Direct marketing education efforts included the Farm Fresh Atlas; training programs such as the Farmers Market Managers workshop focused on results of grant-funded market research.

### 2009 GOALS AND BUDGET STRATEGIES

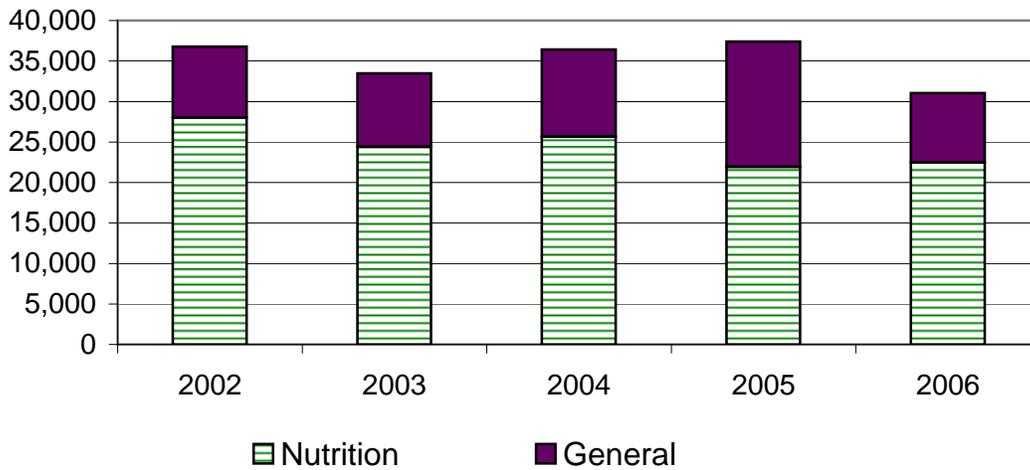
Continue to teach youth life skills that will prepare them to be successful citizens in adulthood.

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

Increase environmental and horticultural knowledge; develop job skills of adults with disabilities.

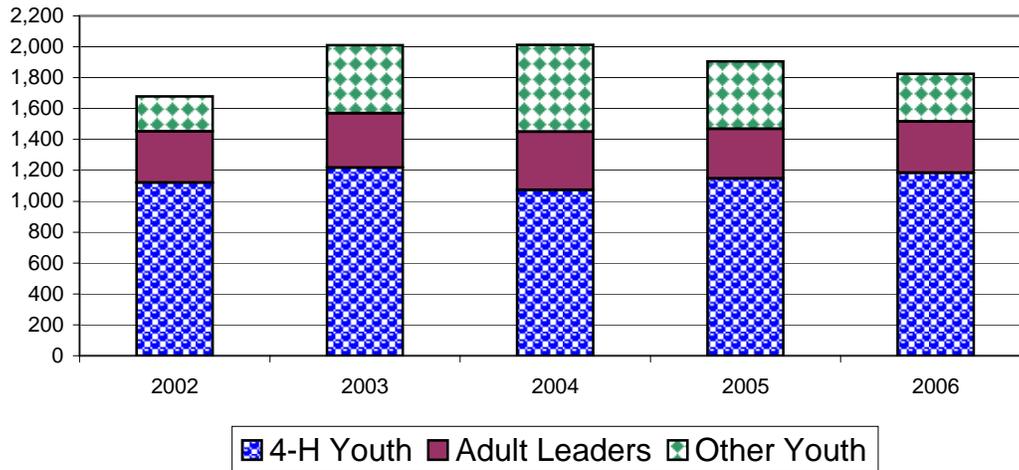
Continue to protect natural resources and promote applied agricultural practices that are sustainable and economically viable.

### Educational Contacts



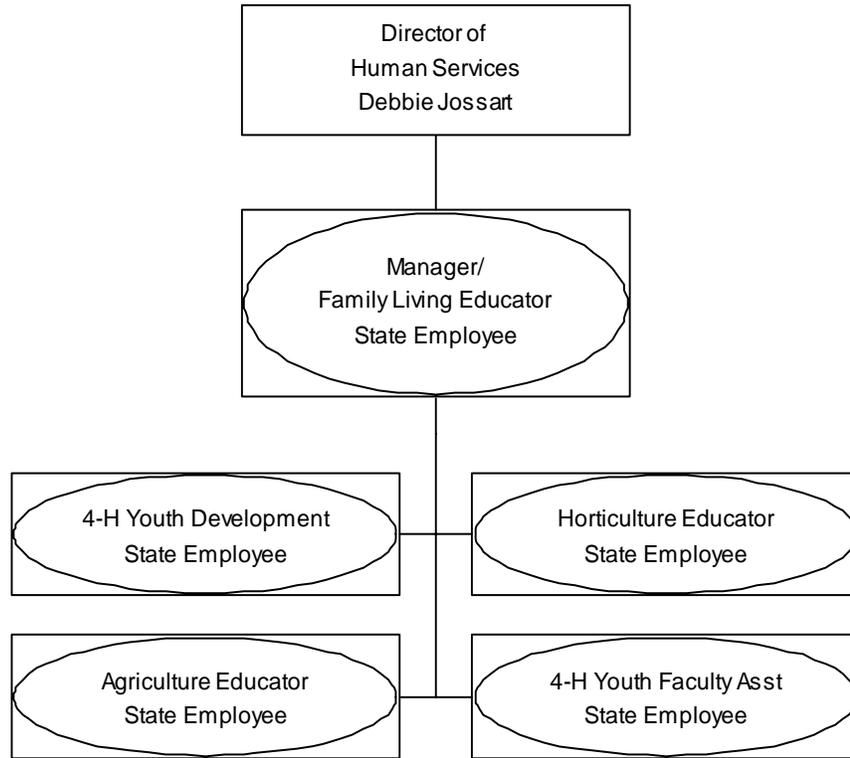
Year	Nutrition	General	Total
2002	28,000	8,765	36,765
2003	24,399	9,097	33,496
2004	25,642	10,798	36,440
2005	21,924	15,469	37,393
2006	22,479	8,570	31,049

### 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	2004	2005	2006	2007	2008	Co Exec Recom 2009	Adopted 2009
Manager	State	0.5	0.5	0.5	0.5	0.5	0.5	
Family Living Educator	State	1.0	1.0	0.5 <sup>2</sup>	0.5	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	1.0 <sup>2</sup>	1.0	1.0	1.0	
4-H Youth Faculty Asst	State	0.0	0.0	0.0	0.7 <sup>6</sup>	0.7	0.7	
4-H Youth Faculty Asst.	9	1.0	1.0	1.0	0.0 <sup>3,5,6</sup>	0.0	0.0	
Sr. Clerk Typist		1.0 <sup>1</sup>	1.0	1.0	0.0 <sup>4</sup>	0.0	0.0	
FTE - Temporary Help					1	1	1	
<b>TOTALS</b>		5.5	5.5	5.5	5.2	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

UW EXTENSION

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10500

UW- EXTENSION

REVENUES

INTERGOVERNMENTAL REVENUES	21,362	21,382	24,958	19,671	24,672	11,000
OTHER REVENUES	6,009	6,000	6,000	5,000	6,000	6,000
<b>TOTAL REVENUES</b>	<b>27,371</b>	<b>27,382</b>	<b>30,958</b>	<b>24,671</b>	<b>30,672</b>	<b>17,000</b>

EXPENSES

PERSONAL SERVICES	26,838	0	0	81	80	0
PURCHASE OF SERVICES	223,143	259,946	259,946	135,976	247,867	253,211
SUPPLIES	16,438	17,382	27,171	11,874	21,354	13,735
<b>TOTAL EXPENSES</b>	<b>266,419</b>	<b>277,328</b>	<b>287,117</b>	<b>147,931</b>	<b>269,301</b>	<b>266,946</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>239,048</b>	<b>249,946</b>	<b>256,159</b>	<b>123,260</b>	<b>238,629</b>	<b>249,946</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10501

UW EXTENSION - CLEAN SWEEP

EXPENSES

PURCHASE OF SERVICES	78	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10502

UW EXTENSION - NON LAPSING

REVENUES

OTHER REVENUES	12,976	0	12,735	12,734	12,735	0
<b>TOTAL REVENUES</b>	<b>12,976</b>	<b>0</b>	<b>12,735</b>	<b>12,734</b>	<b>12,735</b>	<b>0</b>

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

UW EXTENSION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
EXPENSES							
SUPPLIES	11,710	0	30,207	7,741	8,741	0	
TOTAL EXPENSES	11,710	0	30,207	7,741	8,741	0	
NET (REVENUE) / EXPENSES	(1,266)	0	17,472	(4,993)	(3,994)	0	
TOTAL UW - EXTENSION							
NET (REVENUE) / EXPENSES	237,860	249,946	273,631	118,267	234,635	249,946	
TOTAL RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	40,347	27,382	43,693	37,405	43,407	17,000	
TOTAL EXPENSES	278,207	277,328	317,324	155,672	278,042	266,946	
NET (REVENUE) / EXPENSES	237,860	249,946	273,631	118,267	234,635	249,946	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

UW EXTENSION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	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	9,131	0	0	0	0	0
3365.5334 CONT PROG - FAMILY LIVIN	5,080	16,382	16,382	16,096	16,096	6,000
3365.5337 CONT PROG - HORTICULTURE	0	5,000	5,000	0	5,000	5,000
TOTAL INTERGOVERNMENTAL	21,362	21,382	24,958	19,672	24,672	11,000
5340.5337 CO HORTICULTURE PROGRAM	1,009	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	6,009	6,000	6,000	5,000	6,000	6,000
TOTAL REVENUES	27,371	27,382	30,958	24,672	30,672	17,000
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	22,356	0	0	67	67	0
6210 WORKERS COMP	112	0	0	0	0	0
6220 SOCIAL SECURITY	1,710	0	0	5	5	0
6230 RETIREMENT	2,543	0	0	8	8	0
6240 DISABILITY INSURANCE	117	0	0	0	0	0
TOTAL PERSONAL SERVICES	26,838	0	0	80	80	0
6320.133 CON SERV 133 AGREEMENT	142,509	189,724	189,724	88,087	176,174	189,106
6320.134 C/S UW EXT TOUCHPOINTS	4,208	4,935	4,935	4,363	4,363	0
6320.16484 UW EXT AG AGENT CONTRACT	0	0	0	0	4,363	0
6490 TEMPORARY HELP	31,459	18,820	18,820	7,635	18,820	18,820
6640 RENT	31,267	31,267	31,267	31,267	31,267	31,267
6900 TELEPHONE	2,777	3,400	3,400	1,272	2,580	3,218
6912 PUBLIC LIABILITY EXPENSE	224	0	0	0	0	0
6930 TRAVEL	0	8,800	0	0	8,800	9,200
6930.134 TRAVEL - TOUCHPOINTS	1,175	1,500	1,500	1,075	0	0
6930.20 TRAVEL - FAMILY LIVING	2,467	0	2,000	566	0	0
6930.21 TRAVEL - FAM COM EDUC	700	0	850	446	0	0
6930.30 TRAVEL - GEN OFFICE	91	0	850	28	0	0
6930.40 TRAVEL - HORTICULTURE	1,340	0	2,000	510	0	0
6930.50 TRAVEL - VISTA	724	0	250	0	0	0
6930.60 TRAVEL - 4/H DEPT HEAD	1,893	0	2,000	0	0	0
6930.61 TRAVEL - 4/H FAC AST	425	0	850	228	0	0
6940 TRAINING	0	1,500	0	0	1,500	1,600
6940.10 TRAINING - AGRICULTURE	75	0	200	0	0	0
6940.134 TRAINING - TOUCHPOINTS	425	0	0	425	0	0

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

UW EXTENSION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6940.20 TRAINING - FAMILY LIVING	328	0	300	35	0	0
6940.21 TRAINING - FAM COM EDUC	244	0	200	0	0	0
6940.40 TRAINING - HORTICULTURE	502	0	300	40	0	0
6940.60 TRAINING - 4/H DEPT HEAD	312	0	300	0	0	0
6940.61 TRAINING - 4/H FAC ASST	0	0	200	0	0	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>223,145</b>	<b>259,946</b>	<b>259,946</b>	<b>135,977</b>	<b>247,867</b>	<b>253,211</b>
7010 OFFICE SUPPLIES	3,035	3,750	3,750	609	3,750	3,750
7010.134 OFF SUPPLIES TOUCHPOINTS	841	872	872	820	820	0
7013 COPY COST	1,436	4,800	4,800	473	4,800	4,800
7013.10 COPIES- AGRICULTURE	71	0	0	28	0	0
7013.20 COPIES- FAMILY LIVING	209	0	0	92	0	0
7013.40 COPIES - HORTICULTURE	220	0	0	177	0	0
7013.61 COPIES - 4/H FAC ASST	546	0	0	385	0	0
7015 PRINTING	2,014	1,500	1,500	701	1,500	1,500
7015.134 PRINT TOUCH POINT	82	918	918	825	825	0
7020 PUBLICATIONS	221	360	360	288	360	460
7020.134 PUB TOUCH POINTS	250	0	0	0	0	0
7030 POSTAGE	4,139	0	9,789	3,526	5,662	0
7030.10500 POSTAGE - CO FUNDS	171	200	200	0	0	100
7030.134 POSTAGE - TOUCHPOINTS	0	500	500	679	679	0
7040 DUES	0	475	0	0	475	575
7040.10 DUES - AGRICULTURE	0	0	75	0	0	0
7040.20 DUES - FAMILY LIVING	210	0	100	0	0	0
7040.21 DUES - FAM COM EDUC	25	0	50	25	0	0
7040.40 DUES - HORTICULTURE	100	0	100	100	0	0
7040.60 DUES - 4/H DEPT HEAD	0	0	100	0	0	0
7040.61 DUES - 4/H FAC ASST	0	0	50	50	0	0
7110 EQUIPMENT	1,074	500	500	633	633	700
7118 MATERIALS	0	1,850	0	0	1,850	1,850
7118.10 INST MATL - AGRICULTURE	148	0	160	0	0	0
7118.134 INS MATL - TOUCHPOINTS	137	1,657	1,657	1,583	0	0
7118.20 INST MATL - FAMILY LIVIN	377	0	320	64	0	0
7118.21 INST MATL - FAM COM EDUC	238	0	160	160	0	0
7118.30 INST MATL - GEN OFFICE	360	0	410	360	0	0
7118.40 INST MATL - HORTICULTURE	282	0	320	93	0	0
7118.60 INST MATL - 4/H DEPT HEA	200	0	320	203	0	0
7118.61 INST MATL - 4/H FAC ASST	52	0	160	0	0	0
<b>TOTAL SUPPLIES</b>	<b>16,438</b>	<b>17,382</b>	<b>27,171</b>	<b>11,874</b>	<b>21,354</b>	<b>13,735</b>
<b>TOTAL EXPENSES</b>	<b>266,421</b>	<b>277,328</b>	<b>287,117</b>	<b>147,931</b>	<b>269,301</b>	<b>266,946</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>239,050</b>	<b>249,946</b>	<b>256,159</b>	<b>123,259</b>	<b>238,629</b>	<b>249,946</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2009

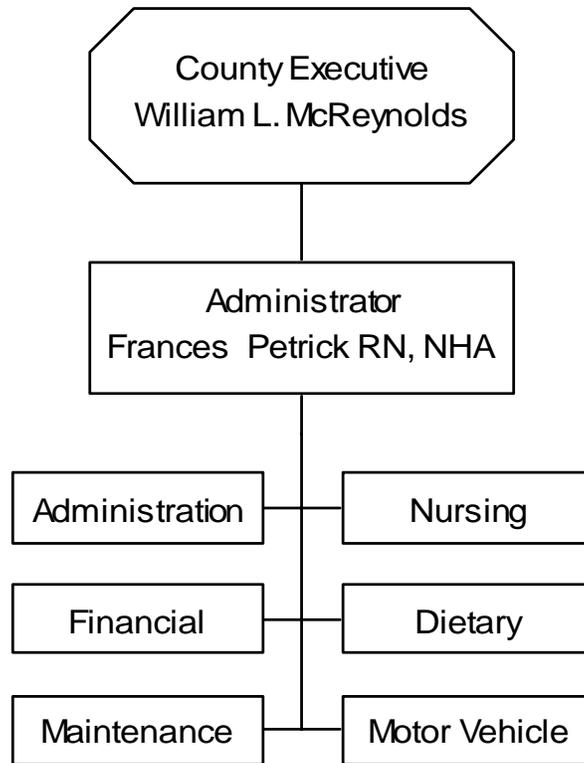
UW EXTENSION

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10501						
UW EXTENSION - CLEAN SWEEP						
EXPENSES						
6320.98147 CON SERV - DISPOSAL	78	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	78	0	0	0	0	0
TOTAL EXPENSES	78	0	0	0	0	0
COST CENTER 10502						
UW EXTENSION - NON LAPSING						
REVENUES						
5340.5332 NLO UWEX ADMINISTRATION	225	0	500	500	500	0
5340.5333 NLO UWEX AGRICULTURE	311	0	0	0	0	0
5340.5334 NLO UWEX FAMILY LIVING	6,475	0	5,313	5,313	5,313	0
5340.5335 NLO UWEX BULLETIN	159	0	23	23	23	0
5340.5336 NLO UWEX PESTICIDE CERTI	705	0	1,035	1,035	1,035	0
5340.5337 NLO UWEX HORTICULTURE RE	5,102	0	4,754	4,754	4,754	0
5340.5338 NLO UWEX 4/H	0	0	1,110	1,110	1,110	0
TOTAL OTHER REVENUES	12,977	0	12,735	12,735	12,735	0
TOTAL REVENUES	12,977	0	12,735	12,735	12,735	0
EXPENSES						
7120.5332 NL UWEX ADMINISTRATION	1,045	0	3,971	50	50	0
7120.5333 NL UWEX AGRICULTURE	0	0	2,274	0	0	0
7120.5334 NL UWEX FAMILY LIVING	3,369	0	12,858	2,655	2,655	0
7120.5335 NL UWEX BULLETIN EXP	204	0	426	53	53	0
7120.5336 NL UWEX PESTICIDE CERTIF	1,692	0	1,756	660	660	0
7120.5337 NL UWEX HORTICULTURE EXP	5,387	0	6,466	4,323	5,323	0
7120.5338 NL UWEX 4/H	13	0	2,456	0	0	0
TOTAL SUPPLIES	11,710	0	30,207	7,741	8,741	0
TOTAL EXPENSES	11,710	0	30,207	7,741	8,741	0
NET (REVENUE) / EXPENSES	(1,267)	0	17,472	(4,994)	(3,994)	0
NET (REVENUE) / EXPENSES	237,861	249,946	273,631	118,265	234,635	249,946
USE OF RESERVES	0	0	0	0	0	0
TOTAL REVENUES	40,348	27,382	43,693	37,407	43,407	17,000
TOTAL EXPENSES	278,209	277,328	317,324	155,672	278,042	266,946
NET (REVENUE) / EXPENSES	237,861	249,946	273,631	118,265	234,635	249,946

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

# 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 Services to participate in the Medicaid and Medicare Programs.

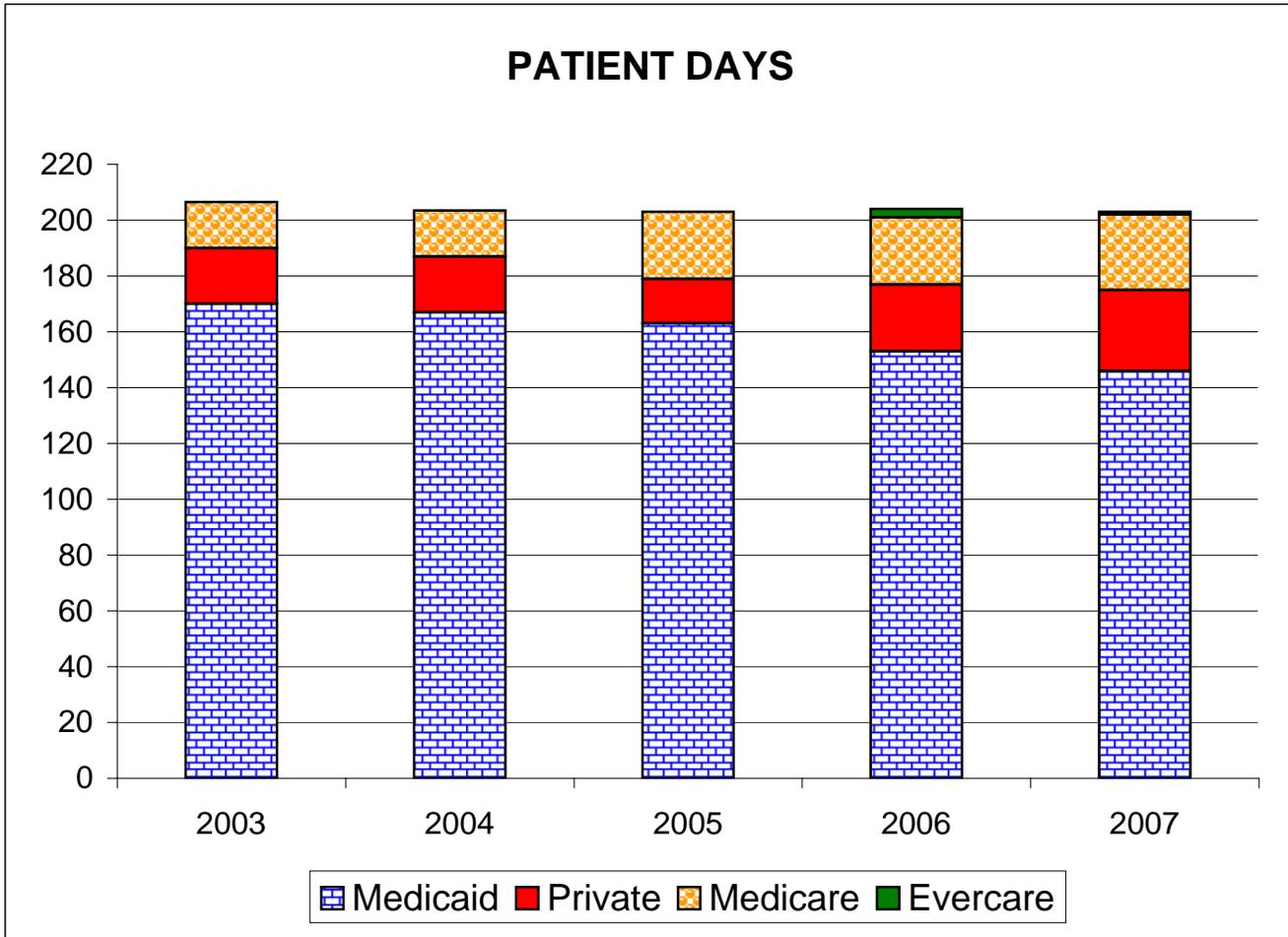
**EVALUATION OF PERFORMANCE MEASURES**

## Accomplished Goals:

- Year-to-date Medicare and private pay census exceeded budgeted census levels by 36% and 17%, respectively.
- 2008 Medicare revenues projected to exceed budget by \$68,000 due to implementation of the accelerated Care Plus program.
- Census remained unaffected despite Governor's relocation program.
- There are no Racine County Human Services Department clients on our waiting list.
- Completed a comprehensive overhaul of the facility emergency preparedness plan.
- Enhanced the resident meal experience by offering a flexible breakfast time with additional menu choices.

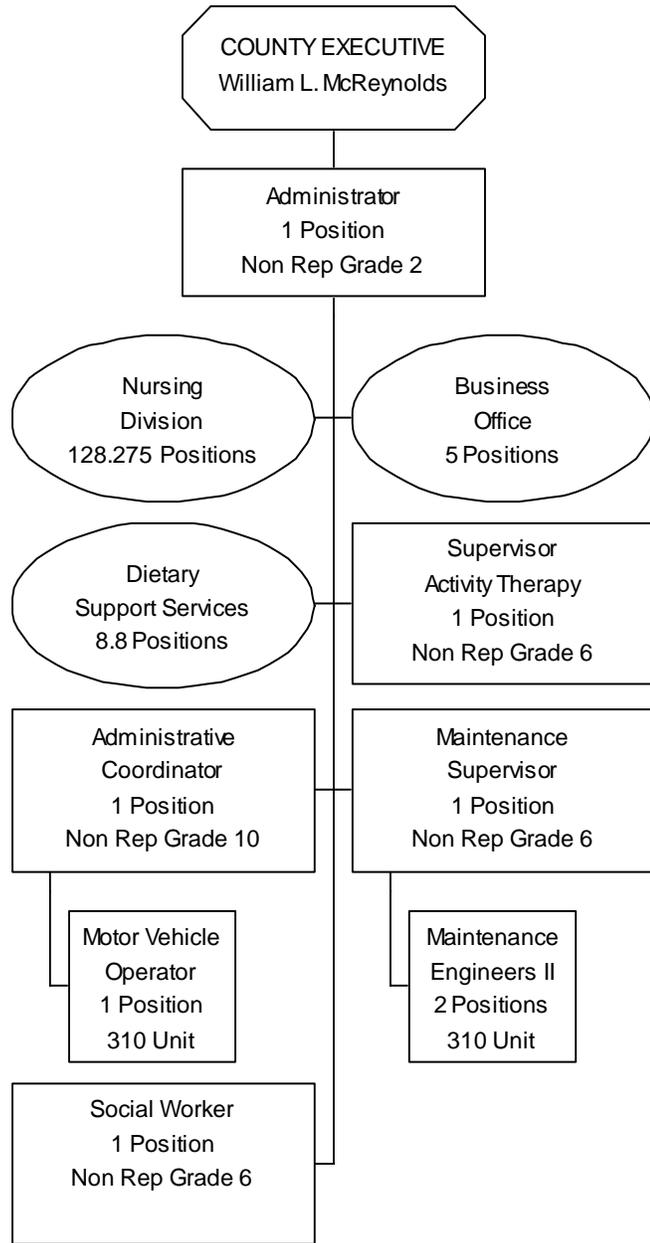
**2009 GOALS AND BUDGET STRATEGIES**

- 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.
- Decrease wound care supply expenditures through contracting with a national wound care consulting company.
- 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 and Medicaid acuity index by enhancing the detail of behavior and activity of daily living documentation.



Year	Medicaid	Private	Medicare	Evercare	Total Days
2003	170	20	16		206
2004	167	20	16		203
2005	163	16	24		203
2006	153	24	24	3	204
2007	146	29	27	1	203

### Ridgewood Care Center

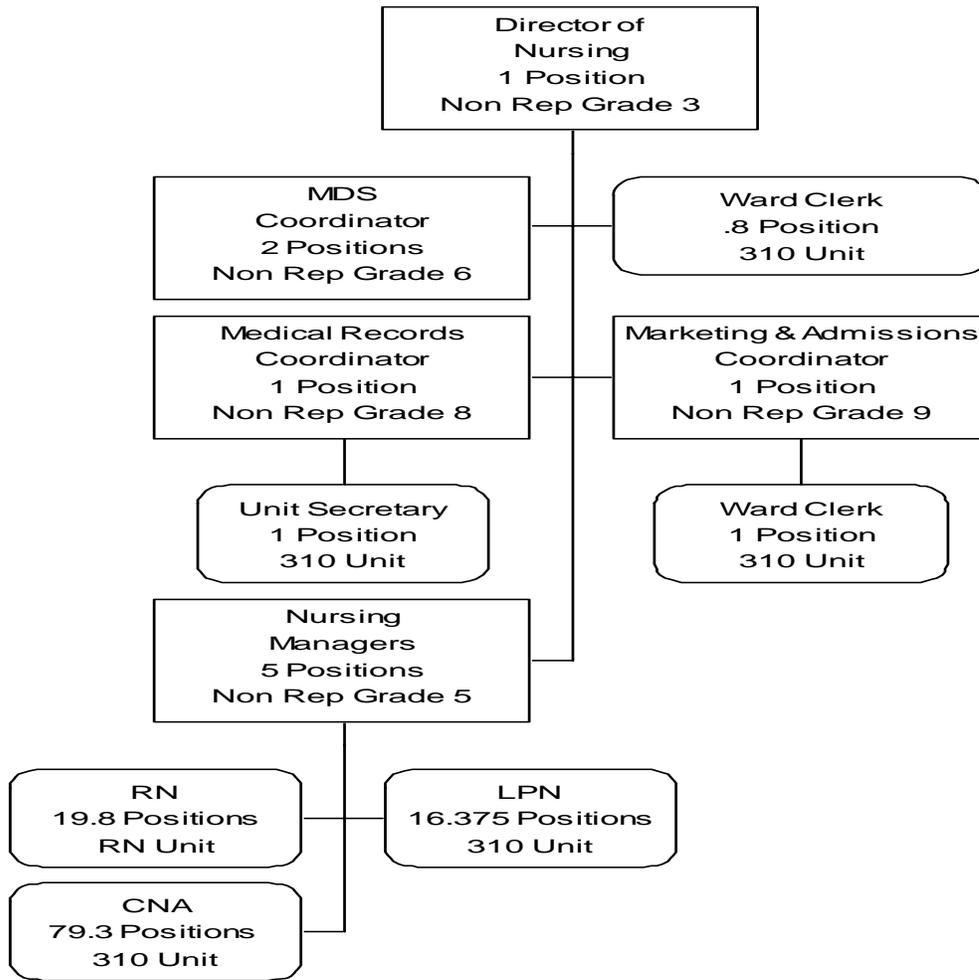


POSITIONS AUTHORIZED BY THE COUNTY BOARD

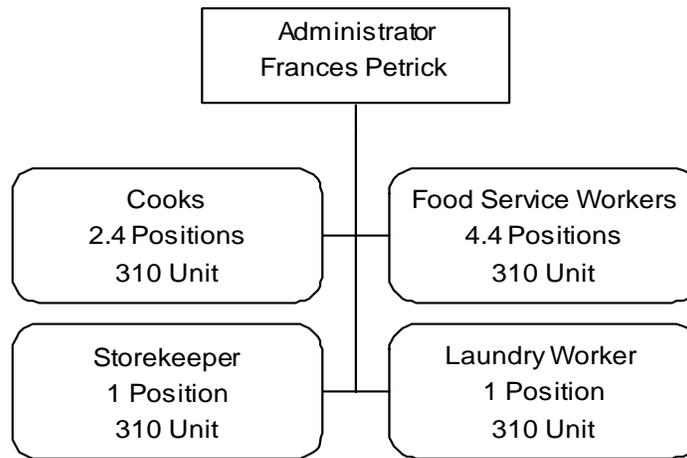
POSITION	Grade	2004	2005	2006	2007	2008	Co Exec	Adopted
							Recom	2009
Administrator	2	1.00	1.000	1.000	1.000	1.000	1.000	
Director of Nursing	3	1.00	1.000	1.000	1.000	1.000	1.000	
Controller	4	1.00	1.000	1.000	1.000	1.000	1.000	
Inservice Coordinator	5	0.00 <sup>1</sup>	0.000	0.000	0.000	0.000	0.000	
Nursing Managers	5	5.00	5.000	3.000 <sup>5</sup>	4.000 <sup>9</sup>	5.000 <sup>10</sup>	5.000	
MDS Coordinators	6	2.00	2.000	1.000 <sup>5</sup>	2.000 <sup>9</sup>	2.000	2.000	
Supervisor Activity Therapy	6	1.00	1.000	1.000	1.000	1.000	1.000	
Maintenance Supervisor	6	1.00	1.000	1.000	1.000	1.000	1.000	
Admissions Coordinator	6	1.00	1.000	1.000	0.000 <sup>9</sup>	0.000	0.000	
Business Office Supervisor	6	1.00	1.000	1.000	1.000	1.000	1.000	
Social Worker	6	1.00 <sup>1</sup>	1.000	1.000	1.000	1.000	1.000	
Dietary Support Manager	7	1.00	0.000 <sup>4</sup>	0.000	0.000	0.000	0.000	
Medical Records Coordinator	8	1.00	1.000	1.000	1.000	1.000	1.000	
Asst Dietary Support Mgr	8	0.00 <sup>1</sup>	0.000	0.000	0.000	0.000	0.000	
Dietician Tech	8	1.00	0.000 <sup>4</sup>	0.000	0.000	0.000	0.000	
Jr. Staff Accountant	8	6,11 1.00	1.000	1.000	1.000	1.000	1.000	
Marketing & Admissions Coordinator	9	0.00	0.000	0.000	1.000 <sup>9</sup>	1.000	1.000	
Administrative Coordinator	10	12 1.00	1.000	1.000	1.000	1.000	1.000	
RNS		16.80 <sup>1</sup>	16.800	16.800	16.800	16.800	19.800 <sup>13</sup>	
LPNS		18.60	18.600	18.600	18.600	18.600	16.375 <sup>13</sup>	
CNAS		81.00 <sup>1</sup>	77.925 <sup>4</sup>	77.925	79.300 <sup>9</sup>	79.300	79.300	
Ward Clerks		2.40 <sup>1,2</sup>	2.400	2.400	2.400	2.400	1.800 <sup>13</sup>	
Unit Secretary		2.00 <sup>1</sup>	3.000 <sup>4</sup>	2.000 <sup>5</sup>	1.000 <sup>9</sup>	1.000	1.000	
Medical Records Clerk		0.00 <sup>3</sup>	0.000	0.000	0.000	0.000	0.000	
Cooks		2.40 <sup>1</sup>	2.400	2.400	2.400	2.400	2.400	
Receptionist		1.00 <sup>3</sup>	1.000	0.000 <sup>5</sup>	0.000	0.000	0.000	
Food Service Worker		11.00 <sup>1</sup>	8.400 <sup>4</sup>	7.200 <sup>5</sup>	4.400 <sup>8</sup>	4.400	4.400	
Storekeeper		1.00	1.000	1.000	1.000	1.000	1.000	
Laundry Workers		3.00 <sup>1</sup>	1.000 <sup>4</sup>	1.000	1.000	1.000	1.000	
Motor Vehicle Operator		1.00	1.000	1.000	1.000	1.000	1.000	
Account Clerk III		0.00	0.000	1.000 <sup>7</sup>	1.000	1.000	1.000	
Account Clerk II		0.00	0.000	1.000 <sup>7</sup>	1.000	1.000	1.000	
Account Clerk		3.00	3.000	0.000 <sup>5,7</sup>	0.000	0.000	0.000	
Plant Operations-Maint Engr II		3.00	3.000	2.000 <sup>5</sup>	2.000	2.000	2.000	
<b>TOTALS</b>		166.2	157.53	149.325	148.900	149.900	150.075	
FTE - C/S - Billing Services					0.200	0.200	0.200	
FTE - C/S - Social Services		3.0	3.00	3.000	3.000	3.000	3.000	
FTE - C/S - Activity Dept		5.0	5.00	2.000	5.000	5.000	5.000	
FTE - C/S - Dietary - Curative		2.8	0.00	0.000	0.000	0.000	0.000	
FTE - C/S - Dietary - Sodexho		6.6	6.60	7.800	11.600	13.665 <sup>10</sup>	13.665	
FTE - C/S - Laundry		0.6	2.75	2.750	2.750	2.750	2.750	
FTE - C/S - Housekeeping		12.90	12.90	12.900	14.650 <sup>9</sup>	14.650	14.650	
FTE - C/S - Unit Secretary						1.000 <sup>10</sup>	2.000 <sup>13</sup>	
FTE - C/S - Receptionist							1.000 <sup>13</sup>	
FTE - C/S - Dietary Clerk							0.700 <sup>13</sup>	
Total - Contracted Services		30.9	30.25	28.45	37.200	40.265	42.965	

- 1 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
- 2 Restoration of .25 FTE Ward Clerks in the 2004 Budget by County Board Amendment
- 3 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
- 4 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
- 5 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
- 6 Effective 1/1/06, reclassification and title change of Payroll Technician Non Rep Grade 10 to Business Office Technician Non Rep Grade 9
- 7 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
- 8 Elimination of 2.8 Food Service Workers through attrition in the 2007 Budget.
- 9 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
- 10 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
- 11 Effective 1/1/08, reclassification and title change of Business Office Technician Non Rep Grade 9 to Jr. Staff Accountant Non Rep Grade 8
- 12 Administrative downgrade of Administrative Coordinator Non Rep Grade 7 to Non Rep Grade 10
- 13 Creation of 2 - .3875 FTE LPN (non insurance benefit) positions, Elimination of 3 FTE LPN position, Creation of 3 FTE RN position, Elimination of .6 FTE Ward Clerk position increase contracted staff for 1 FTE Unit Secretary, 1 FTE Receptionist and .7 FTE Dietary Clerk in the 2009 Budget

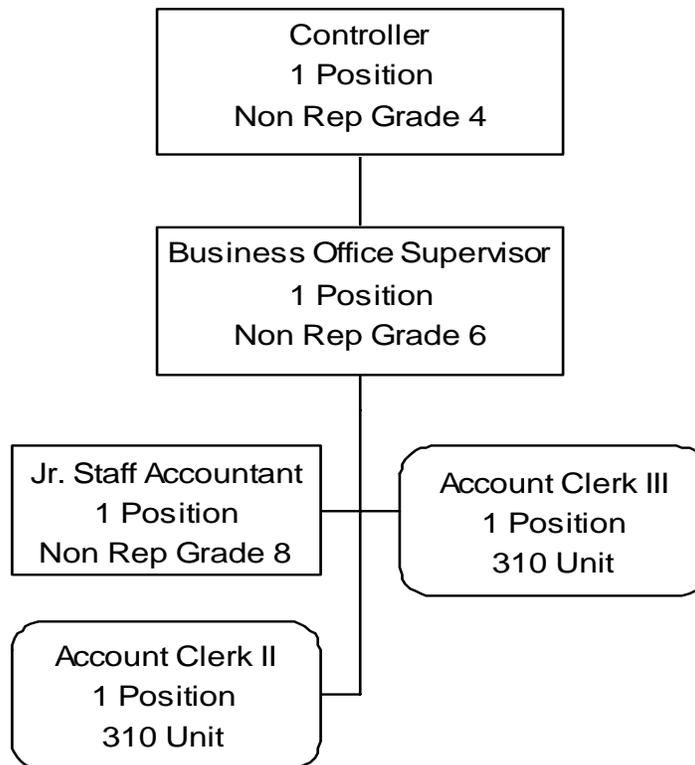
### Nursing Division



### Dietary Support Services



### Business Office



**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>REVENUES</b>							
INTERGOVERNMENTAL REVENUES	12,791,882	11,035,089	11,110,734	7,168,959	11,322,280	11,531,971	
FEES FINES & FORFEITURES	2,119,752	1,612,217	1,612,217	934,032	1,893,976	1,649,414	
INTERGOVERNMENTAL REVENUES	1,277,078	1,189,600	1,189,600	346,160	1,329,966	1,328,025	
INTERGOVERNMENTAL REVENUES	958	0	3,983	3,984	313	0	
FEES FINES & FORFEITURES	6,047	0	6,085	6,085	3,335	0	
OTHER REVENUES	(120,000)	(60,000)	(60,000)	(30,000)	(60,000)	(75,000)	
OTHER REVENUES	19,055	0	0	0	0	0	
MISCELLANEOUS REVENUES	45,181	1,350	9,705	12,238	18,700	3,400	
CONTRACTUAL	(1,903,417)	0	0	(1,307,190)	0	0	
<b>TOTAL REVENUES</b>	<b>14,236,536</b>	<b>13,778,256</b>	<b>13,872,324</b>	<b>7,134,268</b>	<b>14,508,570</b>	<b>14,437,810</b>	

EXPENSES

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER - 50070</b>							
<b>GRANTS</b>							
INTERGOVERNMENTAL REVENUES	2,998	18,502	18,502	5,600	0	0	
<b>TOTAL REVENUES</b>	<b>2,998</b>	<b>18,502</b>	<b>18,502</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	
PERSONAL SERVICES	0	7,425	7,425	0	0	0	
PURCH OF SERV PROFESSIONAL	0	2,575	2,575	0	0	0	
SUPPLIES	2,998	8,502	8,502	2,676	0	0	
<b>TOTAL EXPENSES</b>	<b>2,998</b>	<b>18,502</b>	<b>18,502</b>	<b>2,676</b>	<b>0</b>	<b>0</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,924)</b>	<b>0</b>	<b>0</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
<b>COST CENTER - 50100</b>							
<b>NURSING SERVICES - RNS</b>							
PERSONAL SERVICES	2,012,645	1,820,417	1,820,417	1,004,260	1,885,417	2,191,443	
PURCHASE OF SERVICES	9,321	9,822	14,822	5,350	9,822	10,050	
SUPPLIES	234,267	195,200	195,200	138,793	222,057	221,200	
<b>TOTAL EXPENSES</b>	<b>2,256,233</b>	<b>2,025,439</b>	<b>2,030,439</b>	<b>1,148,403</b>	<b>2,117,296</b>	<b>2,422,693</b>	

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

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER - 50101  
NURSING SERVICES - LPNS

PERSONAL SERVICES	594,304	864,625	864,625	293,550	864,625	812,299
TOTAL EXPENSES	594,304	864,625	864,625	293,550	864,625	812,299

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER - 50102  
NURSING SERVICES - AIDES

PERSONAL SERVICES	2,741,635	2,682,494	2,682,494	1,352,237	2,682,494	2,772,713
TOTAL EXPENSES	2,741,635	2,682,494	2,682,494	1,352,237	2,682,494	2,772,713

COST CENTER - 50103  
NURSING SERVICES - CLERKS

PERSONAL SERVICES	183,611	198,354	198,354	85,987	198,354	181,169
PURCHASE OF SERVICES	0	45,000	45,000	5,608	20,000	102,000
TOTAL EXPENSES	183,611	243,354	243,354	91,595	218,354	283,169

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50110  
PHARMACY SERVICES

PURCHASE OF SERVICES	1,351	1,500	1,500	687	1,500	1,500
SUPPLIES	248,291	208,000	208,000	121,971	236,010	246,600
TOTAL EXPENSES	249,642	209,500	209,500	122,658	237,510	248,100

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50120  
PHYSICAL THERAPY

PURCHASE OF SERVICES	549,493	409,000	470,401	487,823	779,806	682,884
TOTAL EXPENSES	549,493	409,000	470,401	487,823	779,806	682,884

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50130

PHYSICIAN CARE

PURCHASE OF SERVICES	25,110	39,910	39,910	12,450	29,910	39,910
TOTAL EXPENSES	25,110	39,910	39,910	12,450	29,910	39,910

COST CENTER 50140

SOCIAL SERVICES

PERSONAL SERVICES	94,571	102,266	102,266	36,281	57,266	37,253
PURCHASE OF SERVICES	168,781	175,500	175,500	91,171	199,645	182,208
TOTAL EXPENSES	263,352	277,766	277,766	127,452	256,911	219,461

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50150

ACTIVITY SERVICES

PERSONAL SERVICES	61,957	64,283	64,283	32,423	64,283	67,203
PURCHASE OF SERVICES	113,364	146,950	146,950	69,367	146,950	151,193
SUPPLIES	10,565	10,410	10,410	4,385	10,410	15,910
TOTAL EXPENSES	185,886	221,643	221,643	106,175	221,643	234,306

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50160

RADIOLOGY

PURCHASE OF SERVICES	28,489	19,500	38,712	16,776	27,500	19,500
TOTAL EXPENSES	28,489	19,500	38,712	16,776	27,500	19,500

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50170

LABORATORY

PURCHASE OF SERVICES	39,643	21,000	21,000	26,977	46,000	22,000
<b>TOTAL EXPENSES</b>	<b>39,643</b>	<b>21,000</b>	<b>21,000</b>	<b>26,977</b>	<b>46,000</b>	<b>22,000</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50210

DIETARY SERVICES

PERSONAL SERVICES	248,758	292,407	292,407	118,387	289,207	296,299
PURCHASE OF SERVICES	961,790	934,900	934,900	507,976	1,003,502	1,078,780
SUPPLIES	274	540	540	189	540	2,062
<b>TOTAL EXPENSES</b>	<b>1,210,822</b>	<b>1,227,847</b>	<b>1,227,847</b>	<b>626,552</b>	<b>1,293,249</b>	<b>1,377,141</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50220

PLANT OPERATIONS

PERSONAL SERVICES	150,025	150,909	150,909	75,335	150,909	158,686
PURCHASE OF SERVICES	144,720	160,463	160,463	64,439	160,463	163,267
SUPPLIES	32,204	50,585	50,585	28,926	50,585	50,585
<b>TOTAL EXPENSES</b>	<b>326,949</b>	<b>361,957</b>	<b>361,957</b>	<b>168,700</b>	<b>361,957</b>	<b>372,538</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50230

HOUSEKEEPING SERVICES

PURCHASE OF SERVICES	381,537	399,973	399,973	167,549	399,973	411,846
SUPPLIES	38,617	50,070	50,070	18,435	50,070	46,820
<b>TOTAL EXPENSES</b>	<b>420,154</b>	<b>450,043</b>	<b>450,043</b>	<b>185,984</b>	<b>450,043</b>	<b>458,666</b>

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50240							
LAUNDRY & LINEN SERVICES							
PERSONAL SERVICES	39,658	39,844	39,844	19,643	39,844	41,341	
PURCHASE OF SERVICES	242,634	263,715	263,715	125,277	281,715	271,627	
SUPPLIES	16,476	20,300	20,300	7,722	20,400	20,375	
<b>TOTAL EXPENSES</b>	<b>298,768</b>	<b>323,859</b>	<b>323,859</b>	<b>152,642</b>	<b>341,959</b>	<b>333,343</b>	

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COST CENTER 50260

TRANSPORTATION SERVICES

PERSONAL SERVICES	32,617	34,047	34,047	15,938	34,047	35,258	
PURCHASE OF SERVICES	8,206	8,115	8,115	3,145	9,615	10,800	
<b>TOTAL EXPENSES</b>	<b>40,823</b>	<b>42,162</b>	<b>42,162</b>	<b>19,083</b>	<b>43,662</b>	<b>46,058</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50310

FISCAL & ACCOUNTING SERVICES

PERSONAL SERVICES	246,724	259,700	259,700	128,183	259,839	272,285	
PURCHASE OF SERVICES	23,831	26,780	26,780	4,889	22,000	26,780	
<b>TOTAL EXPENSES</b>	<b>270,555</b>	<b>286,480</b>	<b>286,480</b>	<b>133,072</b>	<b>281,839</b>	<b>299,065</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 50320

GENERAL ADMINISTRATIVE SERVICES

PERSONAL SERVICES	169,405	177,389	177,389	84,480	177,389	185,359	
<b>TOTAL EXPENSES</b>	<b>169,405</b>	<b>177,389</b>	<b>177,389</b>	<b>84,480</b>	<b>177,389</b>	<b>185,359</b>	

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50330							
ADMINISTRATIVE OTHER							
PERSONAL SERVICES	1,695	2,000	2,000	162	2,000	2,000	
PURCHASE OF SERVICES	267,043	264,543	272,998	143,029	279,143	266,629	
SUPPLIES	43,459	46,641	46,641	30,846	46,641	49,655	
<b>TOTAL EXPENSES</b>	<b>312,197</b>	<b>313,184</b>	<b>321,639</b>	<b>174,037</b>	<b>327,784</b>	<b>318,284</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50340							
FRINGE BENEFITS							
PERSONAL SERVICES	3,546,676	3,538,939	3,538,939	1,712,482	3,468,509	3,165,572	
<b>TOTAL EXPENSES</b>	<b>3,546,676</b>	<b>3,538,939</b>	<b>3,538,939</b>	<b>1,712,482</b>	<b>3,468,509</b>	<b>3,165,572</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50410							
OTHER OPERATING EXPENSES							
PURCHASE OF SERVICES	232,340	254,752	254,752	119,233	245,562	238,174	
SUPPLIES	555,793	860,266	860,266	296,116	847,807	1,073,010	
OTHER FINANCING USES	21,114	21,900	21,900	0	21,900	21,900	
<b>TOTAL EXPENSES</b>	<b>809,247</b>	<b>1,136,918</b>	<b>1,136,918</b>	<b>415,349</b>	<b>1,115,269</b>	<b>1,333,084</b>	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	
COST CENTER 50420							
NON OPERATING EXPENSES							
PROPERTY	574,098	303,300	375,651	88,334	303,300	353,559	
<b>TOTAL EXPENSES</b>	<b>574,098</b>	<b>303,300</b>	<b>375,651</b>	<b>88,334</b>	<b>303,300</b>	<b>353,559</b>	

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**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT  
FOR 2009

RIDGEWOOD CARE CENTER

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
COST CENTER 50421							
2004 CAPITAL REMODELING PROJECT							
PROPERTY	2,767	0	0	0	0	0	0
TOTAL EXPENSES	2,767	0	0	0	0	0	0
<hr/>							
TOTAL EXPENSES	15,102,857	15,194,811	15,361,230	7,549,487	15,647,009	15,999,704	
TOTAL REVENUES	14,239,534	13,796,758	13,890,826	7,139,868	14,508,570	14,437,810	
<hr/>							
BOND PROCEEDS FOR CAPITAL	(49,000)	(188,500)	(188,500)	(188,500)	(188,500)	(190,000)	
USE OF RESERVES FOR CAPITAL	(138,116)	(114,800)	(114,800)	(114,800)	(114,800)	(163,559)	
OPERATING TRANSFER FOR DEBT	0	0	0	(244,301)	(244,301)	(241,196)	
<hr/>							
COUNTY APPROPRIATION	676,207	1,094,753	1,167,104	(137,982)	590,838	967,139	

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50010						
PATIENT SERVICE REVENUE						
REVENUES						
3105 INTERGOVERNMENTAL REVENUES	13,160	0	0	0	0	0
3600 MEDICARE SERVICE REVENUES	5,754,576	3,518,857	3,594,502	3,923,434	4,788,894	4,330,142
3640 MEDICAID SERVICE REVENUES	6,743,432	7,230,219	7,230,219	3,160,891	6,293,190	6,969,124
3650 OTHER	280,713	286,013	286,013	84,635	240,196	232,705
TOTAL INTERGOVERNMENTAL	12,791,881	11,035,089	11,110,734	7,168,960	11,322,280	11,531,971
4600 PRIVATE SERVICE REVENUE	2,119,752	1,612,217	1,612,217	934,032	1,893,976	1,649,414
TOTAL FEES, FINES & FORFEITURES	2,119,752	1,612,217	1,612,217	934,032	1,893,976	1,649,414
TOTAL REVENUES	14,911,633	12,647,306	12,722,951	8,102,992	13,216,256	13,181,385
COST CENTER 50020						
RESTRICTED REVENUE						
REVENUES						
3155 ITP REVENUE	1,277,078	1,189,600	1,189,600	346,160	1,329,966	1,328,025
TOTAL INTERGOVERNMENTAL	1,277,078	1,189,600	1,189,600	346,160	1,329,966	1,328,025
TOTAL REVENUES	1,277,078	1,189,600	1,189,600	346,160	1,329,966	1,328,025
COST CENTER 50030						
THERAPY SERVICE REVENUE						
3105 INTERGOVERNMENTAL REVENUES	958	0	3,983	3,984	313	0
TOTAL INTERGOVERNMENTAL	958	0	3,983	3,984	313	0
4600 PRIVATE SERVICE REVENUES	6,047	0	6,085	6,085	3,335	0
TOTAL FEES, FINES & FORFEITURES	6,047	0	6,085	6,085	3,335	0
TOTAL REVENUES	7,005	0	10,068	10,069	3,648	0

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
DEDUCTIONS FROM REVENUE						
3605 MEDICARE SUMMARY C/S STLMNT	(32)	0	0	(347)	0	0
TOTAL INTERGOVERNMENTAL	(32)	0	0	(347)	0	0
4000 CONTRACTUAL	(1,903,385)	0	0	(1,306,844)	0	0
TOTAL FEES, FINES & FORFEITURES	(1,903,385)	0	0	(1,306,844)	0	0
8210 BAD DEBTS	(120,000)	(60,000)	(60,000)	(30,000)	(60,000)	(75,000)
TOTAL OTHER REVENUES	(120,000)	(60,000)	(60,000)	(30,000)	(60,000)	(75,000)
TOTAL REVENUES	(2,023,417)	(60,000)	(60,000)	(1,337,191)	(60,000)	(75,000)
COST CENTER 50050						
OTHER REVENUE						
REVENUES						
5245 DONATIONS OELLERICH	19,055	0	0	0	0	0
5705 MISCELLANEOUS REVENUES	14,373	850	9,205	11,281	16,700	1,400
5710 CAFETERIA REVENUE	809	500	500	957	2,000	2,000
5800 SALES OF COUNTY PROPERTY	30,000	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	64,237	1,350	9,705	12,238	18,700	3,400
TOTAL REVENUES	64,237	1,350	9,705	12,238	18,700	3,400
TOTAL REVENUES	14,236,536	13,778,256	13,872,324	7,134,268	14,508,570	14,437,810
COST CENTER 50070						
GRANTS						
REVENUES						
3275.2007100 EM PREPARD DEMO PROJECT	2,961	17,039	17,039	5,000	0	0
3275.20071001 EM PREPARD MEETINGS	37	1,463	1,463	600	0	0
TOTAL INTERGOVERNMENTAL REVENUE	2,998	18,502	18,502	5,600	0	0
TOTAL REVENUES	2,998	18,502	18,502	5,600	0	0

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EXPENSES

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007 ACTUAL	2008		6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
6120.2007100 REG WAGES - EMG PREPD DE	0	6,000	6,000	0	0	0
6210.2007100 W/C - EMG PREPD DEMO	0	240	240	0	0	0
6220.2007100 SS - EMG PREPD DEMO	0	459	459	0	0	0
6230.2007100 RTMT - EMG PREPD DEMO	0	726	726	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>7,425</b>	<b>7,425</b>	<b>0</b>	<b>0</b>	<b>0</b>
6500.2007100 CONSULTANTS - EMG PREPD	0	2,575	2,575	0	0	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>0</b>	<b>2,575</b>	<b>2,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
7010.2007100 OFF SUPP - EMG PREPD DEM	0	0	0	950	0	0
7015.2007100 PRINT - EMG PREPD DEMO	0	500	500	0	0	0
7110.2007100 EQUIP - EMG PREPD DEMO	2,961	6,539	6,539	1,607	0	0
7120.20071001 MTLs - EMG PREPD MEETING	37	1,463	1,463	118	0	0
<b>TOTAL SUPPLIES</b>	<b>2,998</b>	<b>8,502</b>	<b>8,502</b>	<b>2,675</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>2,998</b>	<b>18,502</b>	<b>18,502</b>	<b>2,675</b>	<b>0</b>	<b>0</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,925)</b>	<b>0</b>	<b>0</b>
COST CENTER 50100						
NURSING SERVICES - RNS						
6120.6000 REG WAGE PROD RNS	1,476,310	1,378,417	1,378,417	740,042	1,378,417	1,659,443
6125.6000 OT WAGE PROD RNS	217,084	125,000	125,000	94,094	190,000	197,000
6130.6000 REG WAGE NONPROD RNS	301,151	301,000	301,000	161,241	301,000	315,000
6135.6000 OT WAGE NONPROD RNS	18,100	16,000	16,000	8,884	16,000	20,000
<b>TOTAL PERSONAL SERVICES</b>	<b>2,012,645</b>	<b>1,820,417</b>	<b>1,820,417</b>	<b>1,004,261</b>	<b>1,885,417</b>	<b>2,191,443</b>
6913 RN PROF LIABILITY INS	786	600	600	196	600	800
6940 TRAINING	617	822	5,822	449	822	850
6950 CONFERENCES	7,918	8,400	8,400	4,704	8,400	8,400
<b>TOTAL PURCHASE OF SERVICES</b>	<b>9,321</b>	<b>9,822</b>	<b>14,822</b>	<b>5,349</b>	<b>9,822</b>	<b>10,050</b>
7012 PAPER	140	300	300	0	300	300
7013 COPY COST	0	200	200	0	200	200
7015 PRINTING	668	900	900	116	900	900
7020 PUBLICATIONS	1,009	2,700	2,700	981	2,700	2,200
7040 DUES	0	100	100	0	100	100
7051.3622 PART A - BILL IV SOLUTIO	9,519	4,000	4,000	11,542	22,000	12,000
7053.3622 PART A - BILL MED SPLY	4,583	4,000	4,000	4,181	4,000	4,500
7055.3622 PART A - AMBULANCE	1,537	0	0	2,998	857	2,000
7056.20 NONBILLABLE SUPPLIES	138,651	122,000	122,000	87,351	130,000	138,000

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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
7056.250 NON BILL WI HOSP EM PREP	12,674	0	0	0	0	0
7108 DIAPERS & UNDERPADS	64,521	60,000	60,000	31,266	60,000	60,000
7110 EQUIPMENT	966	1,000	1,000	358	1,000	1,000
<b>TOTAL SUPPLIES</b>	<b>234,268</b>	<b>195,200</b>	<b>195,200</b>	<b>138,793</b>	<b>222,057</b>	<b>221,200</b>
<b>TOTAL EXPENSES</b>	<b>2,256,234</b>	<b>2,025,439</b>	<b>2,030,439</b>	<b>1,148,403</b>	<b>2,117,296</b>	<b>2,422,693</b>
<b>COST CENTER 50101</b>						
<b>NURSING SERVICES - LPNS</b>						
6120.6010 REG WAGE PROD LPNS	454,230	734,165	734,165	237,271	734,165	683,299
6125.6010 OT WAGE PROD LPNS	64,445	38,760	38,760	24,518	38,760	52,000
6130.6010 REG WAGE NONPROD LPNS	74,529	90,000	90,000	30,534	90,000	75,000
6135.6010 OT WAGE NONPROD LPNS	1,101	1,700	1,700	1,227	1,700	2,000
<b>TOTAL PERSONAL SERVICES</b>	<b>594,305</b>	<b>864,625</b>	<b>864,625</b>	<b>293,550</b>	<b>864,625</b>	<b>812,299</b>
<b>TOTAL EXPENSES</b>	<b>594,305</b>	<b>864,625</b>	<b>864,625</b>	<b>293,550</b>	<b>864,625</b>	<b>812,299</b>
<b>COST CENTER 50102</b>						
<b>NURSING SERVICES - AIDES</b>						
6120.6020 REG WAGE PROD AIDES	2,102,707	2,144,494	2,144,494	1,050,063	2,144,494	2,225,713
6125.6020 OT WAGE PROD AIDES	294,643	198,000	198,000	131,134	198,000	207,000
6130.6020 REG WAGE NONPROD AIDES	329,419	326,000	326,000	161,497	326,000	322,000
6135.6020 OT WAGE NONPROD AIDES	14,867	14,000	14,000	9,543	14,000	18,000
<b>TOTAL PERSONAL SERVICES</b>	<b>2,741,636</b>	<b>2,682,494</b>	<b>2,682,494</b>	<b>1,352,237</b>	<b>2,682,494</b>	<b>2,772,713</b>
<b>TOTAL EXPENSES</b>	<b>2,741,636</b>	<b>2,682,494</b>	<b>2,682,494</b>	<b>1,352,237</b>	<b>2,682,494</b>	<b>2,772,713</b>
<b>COST CENTER 50103</b>						
<b>NURSING SERVICES - CLERKS</b>						
6120.6030 REG WAGE PROD CLERKS	146,799	150,000	150,000	74,683	150,000	146,969
6125.6030 OT WAGE PROD CLERKS	9,738	5,700	5,700	998	5,700	6,000
6130.6030 REG WAGE NONPROD CLERKS	26,793	42,254	42,254	10,308	42,254	28,000
6135.6030 OT WAGE NONPROD CLERKS	280	400	400	2	400	200
<b>TOTAL PERSONAL SERVICES</b>	<b>183,610</b>	<b>198,354</b>	<b>198,354</b>	<b>85,991</b>	<b>198,354</b>	<b>181,169</b>
6320 CONTRACTED SERVICES	0	0	0	0	0	62,000
6320.6030 C/S POOL HELP CLERK	0	45,000	45,000	5,608	20,000	40,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>5,608</b>	<b>20,000</b>	<b>102,000</b>
<b>TOTAL EXPENSES</b>	<b>183,610</b>	<b>243,354</b>	<b>243,354</b>	<b>91,599</b>	<b>218,354</b>	<b>283,169</b>

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 50110						
PHARMACY SERVICES						
6320.39644 C/S PHARMACY SERVICES	1,351	1,500	1,500	687	1,500	1,500
TOTAL PURCHASE OF SERVICES	1,351	1,500	1,500	687	1,500	1,500
7052.3622 PART A - BILLABLE PHARMA	171,749	140,000	140,000	100,370	170,000	175,000
7052.4610 COMM/HMO-BILLABLE PHARMA	12,595	0	0	10	10	0
7056 NON-BILLABLE SUPPLIES	11,913	12,000	12,000	5,902	12,000	12,000
7069 OVER THE COUNTER DRUGS	37,949	45,000	45,000	8,835	40,000	45,000
7072.3622 PART A - OXYGEN	6,411	7,000	7,000	2,955	7,000	7,000
7077 NON-BILLABLE DRUGS	7,674	4,000	4,000	3,899	7,000	7,600
TOTAL SUPPLIES	248,291	208,000	208,000	121,971	236,010	246,600
TOTAL EXPENSES	249,642	209,500	209,500	122,658	237,510	248,100
COST CENTER 50120						
PHYSICAL THERAPY						
6460.3622 PART A - PT CONTRACT EXP	234,609	193,000	193,000	199,309	320,000	295,000
6460.3632 PART B - PT CONTRACT EXP	15,786	0	25,885	11,888	20,000	0
6460.3640 T19 - PT CONTRACT EXP	662	0	1,142	708	644	0
6460.4610 COMMERCIAL/HMO - PT CONT	3,374	0	3,540	3,534	2,713	0
6461.3622 PART A - OT CONTRACT EXP	223,237	170,000	170,000	194,737	312,000	290,000
6461.3632 PART B - OT CONTRACT EXP	7,700	0	14,696	7,149	13,000	0
6461.3640 T19 - OT CONTRACT EXP	0	0	897	644	529	0
6461.4610 COMMERCIAL/HMO - OT CONT	482	0	2,545	2,320	1,511	0
6462.3622 PART A - ST CONTRACT EXP	50,889	40,000	40,000	57,312	94,000	90,000
6462.3632 PART B - ST CONTRACT EXP	9,706	0	10,752	5,214	7,000	0
6462.3640 T19 - ST CONTRACT EXP	0	0	1,944	1,690	1,449	0
6462.4610 COMMERCIAL/HMO - ST CONT	233	0	0	0	0	0
6645 EQUIP LEASE	2,816	6,000	6,000	3,317	6,960	7,884
TOTAL PURCHASE OF SERVICES	549,494	409,000	470,401	487,822	779,806	682,884
TOTAL EXPENSES	549,494	409,000	470,401	487,822	779,806	682,884

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COST CENTER 50130

PHYSICIAN CARE

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6400 PSYCHOLOGIST	960	3,900	3,900	0	3,900	3,900
6410 PSYCHIATRIC	3,750	15,610	15,610	2,250	5,610	15,610
6420 PHYSICIANS	20,400	20,400	20,400	10,200	20,400	20,400
<b>TOTAL PURCHASE OF SERVICES</b>	<b>25,110</b>	<b>39,910</b>	<b>39,910</b>	<b>12,450</b>	<b>29,910</b>	<b>39,910</b>
<b>TOTAL EXPENSES</b>	<b>25,110</b>	<b>39,910</b>	<b>39,910</b>	<b>12,450</b>	<b>29,910</b>	<b>39,910</b>
COST CENTER 50140						
SOCIAL SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	85,962	72,266	72,266	22,431	42,266	34,243
6130 REGULAR WAGES - NONPRODUCTIVE	8,609	30,000	30,000	13,849	15,000	3,010
<b>TOTAL PERSONAL SERVICES</b>	<b>94,571</b>	<b>102,266</b>	<b>102,266</b>	<b>36,280</b>	<b>57,266</b>	<b>37,253</b>
6320 CONTRACTED SERVICES	168,446	175,200	175,200	91,069	199,543	182,208
6930 TRAVEL	335	300	300	102	102	0
<b>TOTAL PURCHASE OF SERVICES</b>	<b>168,781</b>	<b>175,500</b>	<b>175,500</b>	<b>91,171</b>	<b>199,645</b>	<b>182,208</b>
<b>TOTAL EXPENSES</b>	<b>263,352</b>	<b>277,766</b>	<b>277,766</b>	<b>127,451</b>	<b>256,911</b>	<b>219,461</b>
COST CENTER 50150						
ACTIVITY SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	51,420	53,000	53,000	24,286	53,000	54,000
6130 REGULAR WAGES - NONPRODUCTIVE	10,538	11,283	11,283	8,137	11,283	13,203
<b>TOTAL PERSONAL SERVICES</b>	<b>61,958</b>	<b>64,283</b>	<b>64,283</b>	<b>32,423</b>	<b>64,283</b>	<b>67,203</b>
6320 CONTRACTED SERVICES	109,154	141,450	141,450	67,097	141,450	145,693
6510 CHAPLAIN	4,210	5,500	5,500	2,270	5,500	5,500
<b>TOTAL PURCHASE OF SERVICES</b>	<b>113,364</b>	<b>146,950</b>	<b>146,950</b>	<b>69,367</b>	<b>146,950</b>	<b>151,193</b>
7020 PUBLICATIONS	99	125	125	0	125	125
7040 DUES	0	35	35	0	35	35
7048 ACTIVITY SUPPLIES	6,210	5,000	5,000	2,857	5,000	10,500
7061 WORK GROUP EXPENSES	4,256	5,000	5,000	1,279	5,000	5,000
7110 EQUIPMENT	0	250	250	250	250	250
<b>TOTAL SUPPLIES</b>	<b>10,565</b>	<b>10,410</b>	<b>10,410</b>	<b>4,386</b>	<b>10,410</b>	<b>15,910</b>
Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.						
<b>TOTAL EXPENSES</b>	<b>185,887</b>	<b>221,643</b>	<b>221,643</b>	<b>106,176</b>	<b>221,643</b>	<b>234,306</b>

COST CENTER 50160

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
<b>RADIOLOGY</b>						
6464.3622 PART A - BILLABLE XRAY	28,489	19,500	19,500	9,216	14,500	19,500
TOTAL PURCHASE OF SERVICES	28,489	19,500	19,500	9,216	14,500	19,500
TOTAL EXPENSES	28,489	19,500	19,500	9,216	14,500	19,500
<b>COST CENTER 50170</b>						
<b>LABORATORY</b>						
6464.3632 PART B - BILLABLE XRAY	0	0	19,212	7,560	13,000	0
6465.3622 PART A - BILLABLE LAB	32,611	21,000	21,000	10,835	21,000	22,000
6465.3632 PART B - BILLABLE LAB	6,943	0	0	16,142	25,000	0
6465.5843 NON BILLABLE LAB SVCE	89	0	0	0	0	0
TOTAL PURCHASE OF SERVICES	39,643	21,000	40,212	34,537	59,000	22,000
TOTAL EXPENSES	39,643	21,000	40,212	34,537	59,000	22,000
<b>COST CENTER 50210</b>						
<b>DIETARY SERVICES</b>						
6120 REGULAR WAGES - PRODUCTIVE	194,485	232,000	232,000	96,759	232,000	240,299
6125 REGULAR WAGES - OVERTIME	17,873	19,500	19,500	6,720	16,500	17,700
6130 REGULAR WAGES - NONPRODUCTIVE	36,191	40,407	40,407	14,782	40,407	38,000
6135 OVERTIME WAGES - NON PRODUCTIV	210	500	500	126	300	300
TOTAL PERSONAL SERVICES	248,759	292,407	292,407	118,387	289,207	296,299
6320.71155 C/S SODEXHO SENIOR SERVI	961,790	934,900	934,900	507,976	1,003,502	1,078,780
TOTAL PURCHASE OF SERVICES	961,790	934,900	934,900	507,976	1,003,502	1,078,780
7012 PAPER	243	440	440	180	440	462
7013 COPY COST	0	50	50	0	50	50
7015 PRINTING	30	50	50	9	50	50
7110 EQUIPMENT	0	0	0	0	0	1,500
TOTAL SUPPLIES	273	540	540	189	540	2,062
TOTAL EXPENSES	1,210,822	1,227,847	1,227,847	626,552	1,293,249	1,377,141

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

COST CENTER 50220

PLANT OPERATIONS

6120 REGULAR WAGES - PRODUCTIVE	118,795	120,400	120,400	64,376	120,400	126,886
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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007 ACTUAL	2008		6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
6125 REGULAR WAGES - OVERTIME	6,063	3,500	3,500	1,569	3,500	3,950
6130 REGULAR WAGES - NONPRODUCTIVE	25,133	26,909	26,909	9,382	26,909	27,800
6135 OVERTIME WAGES - NON PRODUCTIV	34	8	100	7	100	50
<b>TOTAL PERSONAL SERVICES</b>	<b>150,025</b>	<b>150,817</b>	<b>150,909</b>	<b>75,334</b>	<b>150,909</b>	<b>158,686</b>
6620 EQUIPMENT REPAIRS	31,761	38,110	38,110	15,880	38,110	38,110
6630 BUILDING REPAIRS	43,928	51,050	51,050	11,971	51,050	51,050
6650 GROUNDS MAINTENANCE	1,257	1,500	1,500	667	1,500	1,600
6660 WASTE DISPOSAL	13,890	13,000	13,000	7,002	13,000	14,000
6720 MAINTENANCE CONTRACTS	53,884	56,803	56,803	28,920	56,803	58,507
<b>TOTAL PURCHASE OF SERVICES</b>	<b>144,720</b>	<b>160,463</b>	<b>160,463</b>	<b>64,440</b>	<b>160,463</b>	<b>163,267</b>
7058 OTHER SUPPLIES	31,877	50,000	50,000	28,829	50,000	50,000
7110 EQUIPMENT	327	585	585	96	585	585
<b>TOTAL SUPPLIES</b>	<b>32,204</b>	<b>50,585</b>	<b>50,585</b>	<b>28,925</b>	<b>50,585</b>	<b>50,585</b>
<b>TOTAL EXPENSES</b>	<b>326,949</b>	<b>361,865</b>	<b>361,957</b>	<b>168,699</b>	<b>361,957</b>	<b>372,538</b>
COST CENTER 50230						
HOUSEKEEPING SERVICES						
6670 JANITORIAL	377,635	395,773	395,773	165,742	395,773	407,646
6680 PEST CONTROL	3,902	4,200	4,200	1,807	4,200	4,200
<b>TOTAL PURCHASE OF SERVICES</b>	<b>381,537</b>	<b>399,973</b>	<b>399,973</b>	<b>167,549</b>	<b>399,973</b>	<b>411,846</b>
7058 OTHER SUPPLIES	951	1,500	1,500	0	1,500	1,500
7090 PAPER PRODUCTS	12,280	15,000	15,000	6,597	15,000	15,750
7130 CLEANING SUPPLIES	8,451	13,340	13,340	4,657	13,340	11,340
7130.0001 CLEAN SUPP - CURRATIVE	16,936	20,230	20,230	7,182	20,230	18,230
<b>TOTAL SUPPLIES</b>	<b>38,618</b>	<b>50,070</b>	<b>50,070</b>	<b>18,436</b>	<b>50,070</b>	<b>46,820</b>
<b>TOTAL EXPENSES</b>	<b>420,155</b>	<b>450,043</b>	<b>450,043</b>	<b>185,985</b>	<b>450,043</b>	<b>458,666</b>

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COST CENTER 50240

LAUNDRY & LINEN SERVICES

6120 REGULAR WAGES - PRODUCTIVE	31,771	32,500	32,500	16,268	32,500	33,068
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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6125 REGULAR WAGES - OVERTIME	18	0	0	0	0	0
6130 REGULAR WAGES - NONPRODUCTIVE	4,921	4,432	4,432	1,871	4,432	5,325
6285.5710 EMPLOYEE MEALS	2,948	2,912	2,912	1,504	2,912	2,948
<b>TOTAL PERSONAL SERVICES</b>	<b>39,658</b>	<b>39,844</b>	<b>39,844</b>	<b>19,643</b>	<b>39,844</b>	<b>41,341</b>
6320.36489 C/S LAUNDRY WORKER	52,267	56,752	56,752	21,763	56,752	58,455
6320.67956 C/S SUPERIOR LINEN	190,367	206,963	206,963	103,515	224,963	213,172
<b>TOTAL PURCHASE OF SERVICES</b>	<b>242,634</b>	<b>263,715</b>	<b>263,715</b>	<b>125,278</b>	<b>281,715</b>	<b>271,627</b>
7050 LAUNDRY SUPPLIES	4,946	4,900	4,900	3,260	4,900	4,950
7058 OTHER SUPPLIES	10,971	15,000	15,000	4,320	15,000	15,000
7100 LINEN AND BEDDING	558	400	400	142	500	425
<b>TOTAL SUPPLIES</b>	<b>16,475</b>	<b>20,300</b>	<b>20,300</b>	<b>7,722</b>	<b>20,400</b>	<b>20,375</b>
<b>TOTAL EXPENSES</b>	<b>298,767</b>	<b>323,859</b>	<b>323,859</b>	<b>152,643</b>	<b>341,959</b>	<b>333,343</b>
COST CENTER 50260						
TRANSPORTATION SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	26,551	28,447	28,447	12,887	28,447	29,408
6125 REGULAR WAGES - OVERTIME	1,838	1,500	1,500	200	1,500	1,400
6130 REGULAR WAGES - NONPRODUCTIVE	4,025	4,000	4,000	2,840	4,000	4,350
6135 OVERTIME WAGES - NON PRODUCTIV	203	100	100	12	100	100
<b>TOTAL PERSONAL SERVICES</b>	<b>32,617</b>	<b>34,047</b>	<b>34,047</b>	<b>15,939</b>	<b>34,047</b>	<b>35,258</b>
6610 VEHICLE REPAIRS	3,201	1,850	1,850	129	1,850	2,000
6700 VEHICLE MAINTENANCE	230	765	765	19	765	800
6700.5600 V/M - GAS	4,775	5,500	5,500	2,997	7,000	8,000
<b>TOTAL PURCHASE OF SERVICES</b>	<b>8,206</b>	<b>8,115</b>	<b>8,115</b>	<b>3,145</b>	<b>9,615</b>	<b>10,800</b>
<b>TOTAL EXPENSES</b>	<b>40,823</b>	<b>42,162</b>	<b>42,162</b>	<b>19,084</b>	<b>43,662</b>	<b>46,058</b>

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COST CENTER 50310

FISCAL & ACCOUNTING SERVICES

6120 REGULAR WAGES - PRODUCTIVE	206,252	220,000	220,000	103,364	220,000	230,285
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**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
6125 REGULAR WAGES - OVERTIME	0	0	0	0	139	0
6130 REGULAR WAGES - NONPRODUCTIV	40,472	39,700	39,700	24,680	39,700	42,000
6135 OVERTIME WAGES - NON PRODUCTIV	0	0	0	139	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>246,724</b>	<b>259,700</b>	<b>259,700</b>	<b>128,183</b>	<b>259,839</b>	<b>272,285</b>
6320 CONTRACTED SERVICES	23,831	26,780	26,780	4,889	22,000	26,780
<b>TOTAL PURCHASE OF SERVICES</b>	<b>23,831</b>	<b>26,780</b>	<b>26,780</b>	<b>4,889</b>	<b>22,000</b>	<b>26,780</b>
<b>TOTAL EXPENSES</b>	<b>270,555</b>	<b>286,480</b>	<b>286,480</b>	<b>133,072</b>	<b>281,839</b>	<b>299,065</b>
COST CENTER 50320						
GENERAL ADMINISTRATIVE SERVICES						
6120 REGULAR WAGES - PRODUCTIVE	135,600	142,389	142,389	72,302	142,389	153,359
6130 REGULAR WAGES - NONPRODUCTIV	33,805	35,000	35,000	12,178	35,000	32,000
<b>TOTAL PERSONAL SERVICES</b>	<b>169,405</b>	<b>177,389</b>	<b>177,389</b>	<b>84,480</b>	<b>177,389</b>	<b>185,359</b>
<b>TOTAL EXPENSES</b>	<b>169,405</b>	<b>177,389</b>	<b>177,389</b>	<b>84,480</b>	<b>177,389</b>	<b>185,359</b>
COST CENTER 50330						
ADMINISTRATIVE OTHER						
6280 TUITION REIMBURSEMENT	1,695	2,000	2,000	162	2,000	2,000
<b>TOTAL PERSONAL SERVICES</b>	<b>1,695</b>	<b>2,000</b>	<b>2,000</b>	<b>162</b>	<b>2,000</b>	<b>2,000</b>
6330 ATTORNEYS	463	400	400	484	600	600
6500 CONSULTANTS	1,144	4,000	4,000	2,067	4,000	4,000
6620 EQUIPMENT REPAIRS	0	200	200	0	0	0
6720 MAINTENANCE CONTRACTS	7,951	13,874	13,874	10,514	13,874	14,290
6721.001009 MAINT CONT CLINICAL SOFT	3,930	4,400	4,500	2,040	4,400	4,400
6880 IN SERVICE	166	500	500	290	500	550
6885 BED ASSESSMENT	189,000	189,000	189,000	94,500	189,000	189,000
6900 TELEPHONE	24,806	24,500	24,500	10,680	24,500	25,000
6900.5705 TELEPHONE - RESIDENTS	14,127	0	8,355	7,171	14,200	0
6920 ADVERTISING	14,860	16,387	16,387	10,669	16,387	16,878
6930 TRAVEL	499	300	300	551	700	600
6950 CONFERENCES	10,097	10,982	10,982	4,062	10,982	11,311
<b>TOTAL PURCHASE OF SERVICES</b>	<b>267,043</b>	<b>264,543</b>	<b>272,998</b>	<b>143,028</b>	<b>279,143</b>	<b>266,629</b>

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7010 OFFICE SUPPLIES	13,646	12,400	12,400	6,027	12,400	13,200
7013 COPY COST	5,410	5,600	5,600	3,234	5,600	6,500
7015 PRINTING	862	1,200	1,200	873	1,200	1,200
7020 PUBLICATIONS	1,327	2,400	2,400	663	2,400	2,400

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

DESCRIPTION	2007 ACTUAL	2008		6/30/2008 ACTUAL	2008 ESTIMATE	2009 EXECUTIVE BUDGET
		ORIGINAL BUDGET	REVISED BUDGET			
7030 POSTAGE	4,363	4,600	4,600	2,662	4,600	5,200
7040 DUES	11,463	11,240	11,240	10,765	11,240	11,577
7090 PAPER PRODUCTS	3,402	5,016	5,016	2,933	5,016	5,267
7110 EQUIPMENT	2,986	4,185	4,185	3,689	4,185	4,311
<b>TOTAL SUPPLIES</b>	<b>43,459</b>	<b>46,641</b>	<b>46,641</b>	<b>30,846</b>	<b>46,641</b>	<b>49,655</b>
<b>TOTAL EXPENSES</b>	<b>312,197</b>	<b>313,184</b>	<b>321,639</b>	<b>174,036</b>	<b>327,784</b>	<b>318,284</b>
COST CENTER 50340						
FRINGE BENEFITS						
6210 WORKERS COMP	127,232	164,032	164,032	177,913	265,246	198,089
6220 SOCIAL SECURITY	469,256	511,329	511,329	238,795	511,329	512,250
6230 RETIREMENT	733,920	808,724	808,724	359,534	808,724	838,768
6240 DISABILITY INSURANCE	21,096	26,606	26,606	10,567	26,606	28,412
6250 UNEMPLOYMENT COMP	27,845	50,000	50,000	11,546	25,000	40,000
6260 GROUP INSURANCE	2,141,281	1,946,644	1,946,644	900,007	1,800,000	1,515,313
6270 LIFE INSURANCE	19,410	22,304	22,304	9,861	22,304	23,440
6288 PHYSICAL EXAMS	6,636	9,300	9,300	4,260	9,300	9,300
<b>TOTAL PERSONAL SERVICES</b>	<b>3,546,676</b>	<b>3,538,939</b>	<b>3,538,939</b>	<b>1,712,483</b>	<b>3,468,509</b>	<b>3,165,572</b>
<b>TOTAL EXPENSES</b>	<b>3,546,676</b>	<b>3,538,939</b>	<b>3,538,939</b>	<b>1,712,483</b>	<b>3,468,509</b>	<b>3,165,572</b>
COST CENTER 50410						
OTHER OPERATING EXPENSES						
6690 WATER/SEWAGE	36,890	45,000	45,000	7,934	37,000	38,000
6695 STORMWATER	0	0	0	2,750	0	2,750
6890 INDIRECT COSTS	110,309	115,824	115,824	57,912	115,824	100,907
6907 FINES PAYMENT TO STATE	10,400	0	0	5,324	0	0
6911 VEHICLE INSURANCE	451	500	500	319	319	325
6912 PUBLIC LIABILITY EXPENSE	65,709	84,243	84,243	39,181	84,243	88,202
6914.6925 FIRE & EXTENDED INSURANC	2,465	2,750	2,750	2,486	2,486	2,750
6914.6930 BOILER	1,751	1,800	1,800	1,055	1,055	1,200
6930 TRAVEL	4,365	4,635	4,635	2,273	4,635	4,040
<b>TOTAL PURCHASE OF SERVICES</b>	<b>232,340</b>	<b>254,752</b>	<b>254,752</b>	<b>119,234</b>	<b>245,562</b>	<b>238,174</b>

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7140 NATURAL GAS	141,651	196,350	196,350	98,425	174,230	191,653
7150 ELECTRIC	206,793	205,403	205,403	92,716	215,064	236,571
7160 FUEL OIL	0	2,450	2,450	0	2,450	2,450
7420 PRINCIPAL PAYMENTS	0	255,000	255,000	0	255,000	459,479
7440 INTEREST PAYMENTS	207,349	201,063	201,063	104,975	201,063	182,857

**BUDGET DETAIL SUPPLEMENTAL PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

RIDGEWOOD CARE CENTER

FOR 2009

09/30/08

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL SUPPLIES	555,793	860,266	860,266	296,116	847,807	1,073,010
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	809,247	1,136,918	1,136,918	415,350	1,115,269	1,333,084
COST CENTER 50420						
NON OPERATING EXPENSES						
PROPERTY	574,100	303,300	375,651	88,336	303,300	353,559
TOTAL EXPENSES	574,100	303,300	375,651	88,336	303,300	353,559
COST CENTER 50421						
2004 CAPITAL REMODELING PROJECT						
PROPERTY	2,767	0	0	0	0	0
TOTAL EXPENSES	2,767	0	0	0	0	0
TOTAL EXPENSES	15,102,863	15,194,719	15,361,230	7,549,494	15,647,009	15,999,704
TOTAL REVENUES	14,239,534	13,796,758	13,890,826	7,139,868	14,508,570	14,437,810
BOND PROCEEDS FOR CAPITAL	(49,000)	(188,500)	(188,500)	(188,500)	(188,500)	(190,000)
USE OF RESERVES FOR CAPITAL	(138,116)	(114,800)	(114,800)	(114,800)	(114,800)	(163,559)
OPERATING TRANSFER FOR DEBT	0	0	0	(244,301)	(244,301)	(241,196)
COUNTY APPROPRIATION	676,213	1,094,661	1,167,104	(137,975)	590,838	967,139

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**Activity Staff**



**Nursing Staff**



**Dietary Staff**



# MISCELLANEOUS DEPARTMENTS

County School Office	42
Debt Service	43
Capital Projects	44

## COUNTY SCHOOLS 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 to provide special education services for students in Western Racine County. However, 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 CDEB. 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, i.e., municipalities in Western Racine County.

### 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.

### 2009 GOALS AND BUDGET STRATEGIES

Continue to ensure that the tax levy imposed on property in that area of Racine County that participated in the Children With Disabilities Education Board program before its dissolution, does not exceed 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	2004	2005	2006	2007	2008	Co Exec	
							Recom	Adopted
		2004	2005	2006	2007	2008	2009	2009
Director, Special								
Education	2	1.0	0.7 <sup>7</sup>	0.0	0.0	0.0	0.0	0.0
Asst. Director, Special								
Education	3	3.0 <sup>1,2</sup>	3.0	0.0	0.0	0.0	0.0	0.0
Business Manager	6	0.5	0.5	0.0	0.0	0.0	0.0	0.0
Facilities Maintenance								
Coordinator	9	0.2	0.0 <sup>5</sup>	0.0	0.0	0.0	0.0	0.0
Administrative Asst.	9	1.0	0.0 <sup>5</sup>	0.0	0.0	0.0	0.0	0.0
Social Worker		5.0 <sup>1,2</sup>	5.0	0.0	0.0	0.0	0.0	0.0
School Psychologist		7.0	7.5 <sup>7</sup>	0.0	0.0	0.0	0.0	0.0
Account Clerk III		2.0	2.0	0.0	0.0	0.0	0.0	0.0
Sr. Clerk Typist		3.8 <sup>1</sup>	3.8	0.0	0.0	0.0	0.0	0.0
Janitor II		0.5 <sup>1</sup>	0.0 <sup>5</sup>	0.0	0.0	0.0	0.0	0.0
Program Support								
Teacher		4.0 <sup>1,2</sup>	4.0	0.0	0.0	0.0	0.0	0.0
Teacher		95.0 <sup>3</sup>	95.9 <sup>6,7</sup>	0.0	0.0	0.0	0.0	0.0
Teacher Aide		56.5 <sup>3</sup>	65.6 <sup>6</sup>	0.0	0.0	0.0	0.0	0.0
Occupational Therapist		4.5 <sup>3</sup>	4.5	0.0	0.0	0.0	0.0	0.0
Physical Therapist		2.0	2.0	0.0	0.0	0.0	0.0	0.0
Hearing Interpreter		4.5 <sup>3,4</sup>	4.0 <sup>6</sup>	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>		190.5	198.5	0.0	0.0	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 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
- 2 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
- 3 Creation of 1 FTE Hearing Interpreter, .5 FTE Occupational Therapist, 1 FTE Teacher Aide and 4.5 FTE Teachers Res No. 2004-7
- 4 Creation of .5 FTE Hearing Interpreter Res. No. 2004-80
- 5 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
- 6 Elimination of .5 FTE Hearing Interpreter and Creation of 1.1 FTE Teacher and 9.1 FTE Aides Res No. 2004-216
- 7 .2 FTE VI Teacher and .3 FTE Director positions were transferred to Union Grove Area and converted to .5 FTE Psychologist (Administrative Reassignment as of 11/1/05)

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

COUNTY SCHOOLS

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
<b>REVENUES</b>							
STATE AIDS	472,974	0	0	39,185	39,185	0	
MISCELLANEOUS REVENUES	30	0	0	868	868	0	
<b>TOTAL REVENUES</b>	<b>473,004</b>	<b>0</b>	<b>0</b>	<b>40,053</b>	<b>40,053</b>	<b>0</b>	
<b>EXPENSES</b>							
PERSONAL SERVICES - WAGES	5,070	0	0	0	0	0	
PERSONAL SERVICES - FRINGES	961,543	980,611	980,611	558	981,169	992,219	
PURCH OF SERV PROFESSIONAL	4,874,445	0	0	140,000	139,999	0	
PURCH OF SERV OTHER	3,456	0	0	0	0	0	
<b>TOTAL EXPENSES</b>	<b>5,844,514</b>	<b>980,611</b>	<b>980,611</b>	<b>140,558</b>	<b>1,121,168</b>	<b>992,219</b>	
<b>NET (REVENUE) / EXPENSES</b>	<b>5,371,510</b>	<b>980,611</b>	<b>980,611</b>	<b>100,505</b>	<b>1,081,115</b>	<b>992,219</b>	
USE OF RESERVES	0	0	0	0	0	0	
TOTAL REVENUES	473,004	0	0	40,053	40,053	0	
TOTAL EXPENSES	5,844,514	980,611	980,611	140,558	1,121,168	992,219	
<b>NET (REVENUE) / EXPENSES</b>	<b>5,371,510</b>	<b>980,611</b>	<b>980,611</b>	<b>100,505</b>	<b>1,081,115</b>	<b>992,219</b>	

The \$992,219 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.

	2008	2009
(1) Post Retirement Benefits	\$874,597	\$881,625
(2) Unfund Prior Service Liability	\$106,024	\$110,594
	<u>\$980,621</u>	<u>\$992,219</u>



Fountain By Ruud Lighting Inc  
Cover Photo

## 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

DEBT SERVICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20020

DEBT SERVICE REVENUES

INTEREST INCOME	100,604	0	0	9,530	0	0
OPERATING TRANSFER IN	715,217	164,753	164,753	164,753	164,753	0
OPERATING TRANSFER OUT	(289,254)	0	0	0	(289,312)	(285,635)
<b>NET (REVENUE) / EXPENSES</b>	<b>526,567</b>	<b>164,753</b>	<b>164,753</b>	<b>174,283</b>	<b>(124,559)</b>	<b>(285,635)</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	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	50,000
INTEREST PAYMENTS	5,595	3,469	3,469	2,269	3,469	1,200
<b>NET (REVENUE) / EXPENSES</b>	<b>50,595</b>	<b>48,469</b>	<b>48,469</b>	<b>47,269</b>	<b>48,469</b>	<b>51,200</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	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	82,148	59,435	59,435	35,468	59,435	36,147
<b>NET (REVENUE) / EXPENSES</b>	<b>657,148</b>	<b>634,435</b>	<b>634,435</b>	<b>610,468</b>	<b>634,435</b>	<b>611,147</b>

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20140

SERIES 2002A

PRINCIPAL PAYMENTS	1,000,000	1,055,000	1,055,000	1,055,000	1,055,000	1,120,000
INTEREST PAYMENTS	109,240	68,140	68,140	44,620	68,140	23,520
<b>NET (REVENUE) / EXPENSES</b>	<b>1,109,240</b>	<b>1,123,140</b>	<b>1,123,140</b>	<b>1,099,620</b>	<b>1,123,140</b>	<b>1,143,520</b>

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

DEBT SERVICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20160

SERIES 2003A

PRINCIPAL PAYMENTS	570,000	585,000	585,000	585,000	585,000	605,000
INTEREST PAYMENTS	110,040	92,715	92,715	50,745	92,715	74,865
NET (REVENUE) / EXPENSES	680,040	677,715	677,715	635,745	677,715	679,865

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20170

SERIES 2003B TAXABLE REFUNDING

EXPENSES

PRINCIPAL PAYMENTS	170,000	210,000	210,000	210,000	210,000	250,000
INTEREST PAYMENTS	512,130	504,530	504,530	254,365	504,530	495,330
TOTAL EXPENSES	682,130	714,530	714,530	464,365	714,530	745,330

OTHER FINANCING USES

INT PRIOR SERV REVENUE	729,416	714,530	714,530	0	714,530	745,330
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NET (REVENUE) / EXPENSES	(47,286)	0	0	464,365	0	0
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DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20190

STATE LOAN PROGRAM 2003

PRINCIPAL PAYMENTS	16,994	17,744	17,744	17,744	17,744	18,557
INTEREST PAYMENTS	6,131	5,382	5,382	5,381	5,382	4,568
NET (REVENUE) / EXPENSES	23,125	23,126	23,126	23,125	23,126	23,125

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

DEBT SERVICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 20200

SERIES 2004

PRINCIPAL PAYMENTS	100,002	330,000	330,000	103,127	103,127	104,689
INTEREST PAYMENTS	31,481	90,821	90,821	14,990	90,821	25,148
NET (REVENUE) / EXPENSES	131,483	420,821	420,821	118,117	193,948	129,837

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 20210

SERIES 2005 - REFUNDING

PRINCIPAL PAYMENTS	20,000	20,000	20,000	20,000	20,000	20,000
INTEREST PAYMENTS	95,050	94,388	94,388	47,363	94,388	93,713
NET (REVENUE) / EXPENSES	115,050	114,388	114,388	67,363	114,388	113,713

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 20220

SERIES 2005

PRINCIPAL PAYMENTS	165,000	175,000	175,000	175,000	175,000	180,000
INTEREST PAYMENTS	51,666	45,801	45,801	24,410	45,801	39,678
NET (REVENUE) / EXPENSES	216,666	220,801	220,801	199,410	220,801	219,678

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL	REVISED		ESTIMATE	EXECUTIVE	

COST CENTER 20230

SERIES 2006 JAIL EXPANSION

PRINCIPAL PAYMENTS	525,000	525,000	525,000	525,000	525,000	525,000
INTEREST PAYMENTS	788,281	767,281	767,281	388,891	767,281	746,281
NET (REVENUE) / EXPENSES	1,313,281	1,292,281	1,292,281	913,891	1,292,281	1,271,281

**AUTHORIZED BUDGET PAGE**

RACINE COUNTY

BUDGET PROPOSAL REPORT

DEBT SERVICE

FOR 2009

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20240

SERIES 2006

PRINCIPAL PAYMENTS	0	190,000	190,000	190,000	190,000	200,000	
INTEREST PAYMENTS	91,203	86,453	86,453	45,601	86,453	76,703	
NET (REVENUE) / EXPENSES	91,203	276,453	276,453	235,601	276,453	276,703	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20250

SERIES 2007

PRINCIPAL PAYMENTS	0	0	0	0	0	205,000	
INTEREST PAYMENTS	40,361	83,506	83,506	41,753	83,506	79,534	
NET (REVENUE) / EXPENSES	40,361	83,506	83,506	41,753	83,506	284,534	

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 20260

SERIES 2008

PRINCIPAL PAYMENTS	0	0	0	0	0	100,000	
INTEREST PAYMENTS	0	0	0	0	0	130,588	
NET (REVENUE) / EXPENSES	0	0	0	0	0	230,588	

USE OF RESERVES (100,000) (175,000) (175,000) (175,000) (175,000) (200,000)

NET (REVENUE) / EXPENSES 3,754,339 4,575,382 4,575,382 4,107,444 4,637,821 4,890,238

TOTAL REVENUE	1,255,983	879,283	879,283	174,283	589,971	459,695	
TOTAL EXPENSES	5,110,322	5,629,665	5,629,665	4,456,727	5,402,792	5,780,521	
USE OF RESERVES	(100,000)	(175,000)	(175,000)	(175,000)	(175,000)	(200,000)	
NET (REVENUE) / EXPENSES	3,754,339	4,575,382	4,575,382	4,107,444	4,637,821	5,120,826	

## Summary of Outstanding Bond Issues as of December 31, 2008

Issue	Purpose	Amount Issued	Issue Date	Maturity Date	Amount Outstanding
<b>General Obligation Debt</b>					
<b><u>Debt Service</u></b>					
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	50,000
Series 2001	Pay part of the costs of road improvements & purchase of equipment	3,755,000	04/01/01	12/01/10	1,155,000
Series 2002A	Pay part of the costs of road improvements & purchase of equipment	8,375,000	04/12/02	12/01/11	1,120,000
State Loan	Purchase of AS/400 Computer	184,100	05/07/03	03/15/13	101,516
Series 2003A	Pay part of the costs of road improvements & purchase of equipment	4,900,000	04/25/03	06/01/12	2,575,000
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	9,605,000
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	2,550,000
Series 2005	Pay part of the costs of road improvements & purchase of equipment	1,700,000	05/05/05	12/11/14	1,200,000
Series 2005 Refunding	Refunding portions of 1999 Ridgewood Refunding and Series 2002A	5,935,000	04/15/05	12/16/19	5,815,000
Series 2006	Pay part of the costs of road improvements & purchase of equipment	2,065,000	07/18/06	09/01/16	1,875,000
Series 2006 Jail Addition	Funding for Jail addition and improvements	18,970,000	03/15/06	09/01/26	17,920,000
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

## Summary of Outstanding Bond Issues as of December 31, 2008

Series 2008	Pay part of the costs of road improvements & purchase of equipment	3,795,000	06/07/08	06/01/18	3,795,000
<b>Total Debt Service General Obligation Debt</b>		<b>66,739,100</b>			<b>49,916,516</b>
<b>Issue</b>	<b>Purpose</b>	<b>Amount Issued</b>	<b>Issue Date</b>	<b>Maturity Date</b>	<b>Amount Outstanding</b>
<hr style="border: 1px solid black;"/>					
<b><u>Enterprise Fund - Ridgewood</u></b>					
1999 Ridgewood Refunding	Refunding Revenue Bonds	5,135,000	07/08/99	12/01/19	245,000
<b>Total Enterprise Fund - Ridgewood General Obligation Debt</b>		<b>5,135,000</b>			<b>245,000</b>
<b>Total General Obligation Debt as of December 31, 2008</b>		<b>71,874,100</b>			<b>50,161,516</b>
<b>Total of Outstanding Bond Issues as of December 31, 2007</b>		<b>68,079,100</b>			<b>50,349,260</b>
<b>Change of Outstanding Bond Issues during 2008</b>		<b>3,795,000</b>			<b>(187,744)</b>



Racine County Communication Tower  
Beaumont



## 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 2009

CAPITAL PROJECTS

09/30/08

DESCRIPTION	2007	2008	2008	6/30/2008	2008	2009	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	ADOPTED
DISCRETIONARY CAPITAL	0	0	18,994	5,981	5,981	0	
ALTERNATIVES TO INC HOLDIN	0	0	49,592	0	0	0	
98 CENTRAL EQUIPMENT ACCT	1,758	0	0	0	0	0	
04 CENTRAL EQUIP ACCOUNT	21,703	0	0	0	0	0	
06 CENTRAL EQUIP ACCOUNT	1,397	0	81,487	0	0	0	
07 CENTRAL EQUIP ACCOUNT	287,887	0	103,742	37,262	103,742	0	
08 CENTRAL EQUIP ACCOUNT	0	486,254	471,254	299,741	299,741	0	
09 CENTRAL EQUIP ACCOUNT	0	0	0	0	0	216,612	
SPECIAL LAND SALES PROJECT	0	0	579,362	0	0	0	
06 CAPITAL PROJECTS	0	0	125,000	125,000	125,000	0	
07 CAPITAL PROJECTS	125,000	0	6,450	6,450	6,450	0	
08 CAPITAL PROJECTS	0	120,000	135,000	15,000	135,000	0	
09 CAPITAL PROJECTS	0	0	0	0	0	85,000	
PURCHASING CAPITAL PROJECT	1,660	5,067	5,341	2,737	3,500	10,625	
DISPATCH	13,995	0	63,825	0	0	0	
ARCHITECTURAL SERVICES	0	0	50,000	0	0	0	
JAIL ADDITION	11,088,987	0	2,047,303	587,283	2,047,303	0	
SHOOTING RANGE	6,804	0	14,038	8,962	8,962	0	
COMPUTER SYSTEM UPGRADE	38,613	0	50,627	2,125	2,125	0	
PUBLIC SAFETY MGMT SYSTEM	90,909	40,577	161,419	170,918	170,918	0	
B&FM CAPITAL PROJECTS	532,920	727,000	1,804,817	90,962	1,350,000	857,790	
SECURITY AND SAFETY	1,578	0	0	0	0	0	
<b>TOTAL EXPENSES</b>	<b>12,213,211</b>	<b>1,378,898</b>	<b>5,768,251</b>	<b>1,352,421</b>	<b>4,258,722</b>	<b>1,170,027</b>	
REVENUES		0	0	0	0	0	
PROCEEDS FROM BONDS	325,000	1,039,477	1,039,477	1,039,477	1,039,477	715,790	
USE OF JAIL SURCHARGE FUNDS	23,250	0	0	0	0	0	
USE OF RESERVES FOR CAPITAL	496,387	339,421	339,421	339,421	339,421	454,237	
OTHER USES (SOURCES)	715,217	0	0	0	0	0	
<b>TOTAL CAPITAL PROJECTS</b>							
<b>NET (REVENUE) / EXPENSES</b>	<b>12,083,791</b>	<b>0</b>	<b>4,389,353</b>	<b>(26,477)</b>	<b>2,879,824</b>	<b>0</b>	

# STATISTICAL SECTION

STATISTICAL SECTION	45
Position Totals by Year	1
Sunset Positions	2
Eliminated/Transferred/Restructured/Reclassified Positions	3 - 5
Shared Positions	6 - 8
Wages - Non Union - Not Non Reps	9 - 10
Non Lapsing and Revenue Transfer Accounts	11 - 14
Fee Schedule	15 - 29
Capital Projects	30 - 32
Capital Equipment	33 - 35
Summary Capital Projects & Equipment	36 - 37

RACINE COUNTY  
POSITIONS AUTHORIZED BY THE COUNTY BOARD

09/30/08

DEPARTMENT	2004	2005	2006	2007	2008	CO EXEC RECOM 2009	ADOPTED 2009
Building & Facilities Management Division	14.800	14.000	13.0000	12.0000	12.0000	12.3150	
Clerk of Circuit Court Office	37.000	36.000	35.0000	34.0000	34.0000	35.0000	
Office of Child Support Enforcement	44.000	38.000	36.5000	32.3000	29.3000	28.3000	
Corporation Counsel	5.600	5.600	5.6000	5.3000	5.3000	5.5000	
County Board	23.500	23.500	23.5000	23.5000	23.5000	23.5000	
County Clerk	3.500	3.500	3.5000	3.5000	3.5000	3.5000	
County Executive	2.250	2.250	2.2500	2.2500	2.2500	2.1750	
County School Office	190.500	188.800	0.0000	0.0000	0.0000	0.0000	
County Treasurer	4.500	4.500	4.5000	4.5000	4.5000	4.5000	
Dispatch	46.000	47.000	47.0000	19.0000	20.0000	19.0000	
District Attorney's Office	11.500	11.000	10.0000	10.7000	10.7000	10.9000	
Emergency Management Office	1.375	1.375	1.3750	1.3750	1.3750	1.3750	
Family Court Commissioner	7.000	6.000	5.0000	5.0000	5.0000	5.0000	
Finance Department	8.000	7.000	6.5000	6.5000	6.7500	7.0300	
Highway Division	72.500	71.500	66.9500	63.9500	62.9500	63.9500	
Highway Division - Seasonal FTE	2.700	2.700	6.4600	7.3200	8.5900	8.5900	
Human Resources Department	7.000	7.000	6.0000	6.0000	6.0000	6.0000	
Human Services Divisions	217.500	211.500	205.0000	199.5000	196.5000	196.5000	
Information Systems Department	12.000	8.000	8.0000	8.0000	6.0000	6.0000	
Jail	111.000	111.000	111.0000	120.0000	120.0000	120.0000	
Jail Alternatives	3.000	3.000	3.0000	3.0000	3.0000	3.0750	
Land Conservation Division	2.000	3.000	3.5000	3.5000	3.5000	3.5000	
Land Information Office	1.400	1.600	1.6000	1.8000	2.6000	0.2500	
Medical Examiner Office	2.075	2.075	2.0750	2.0750	2.0750	1.8750	
Parks Division	12.000	12.000	11.0000	10.0000	10.0000	10.0000	
Parks Division - Seasonal FTE	16.900	16.900	17.8000	18.4000	17.0700	17.0700	
Planning & Development	11.600	9.400	8.9000	8.7000	7.9000	6.2500	
Print & Mail Division	2.000	2.000	2.0000	2.0000	1.0000	1.0000	
Purchasing Division	3.000	3.000	3.0000	3.0000	3.0000	3.0000	
Real Property Lister Division	3.000	2.500	2.4375	2.4375	2.4375	2.4375	
Register of Deeds	7.000	6.500	6.4375	6.4375	6.4375	6.4375	
Ridgewood Care Center	166.200	157.525	149.3250	148.9000	149.9000	150.0750	
Sheriff's Department	135.700	132.700	119.7000	119.6500	120.6500	120.9300	
UW - Extension	2.000	2.000	2.0000	0.7000	0.0000	0.0000	
Veterans Service Office	1.500	1.500	1.5000	2.0000	2.0000	2.0000	
Victim Witness Office	7.000	7.500	6.5000	6.4500	6.4500	6.4500	
<b>GRAND TOTAL EMPLOYEES</b>	<b>1,198.600</b>	<b>1,163.425</b>	<b>937.9100</b>	<b>903.7450</b>	<b>896.2350</b>	<b>893.4850</b>	
Change in Total Employees From Previous Year	(24.400)	(35.175)	(225.515)	(34.165)	(7.510)	(2.750)	

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

9/30/2008

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
HIGHWAY	(1) - State Patrol		100% State Funding

<b>ELIMINATED POSITIONS</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION TITLE</b>	<b>FTE EQUIVALENT</b>
Administrative Services	Office of Child Support Enforcement	Child Support Specialist	(1.000)
Planning & Development	Planning & Development	Manager Planning (Non Rep Grade 4)	(1.000)
		Senior Planner (Non Rep Grade 6) as of 4/1/09	(1.000)
	Land Information	System Administrator (Non Rep Grade 4) as of 7/1/09	(1.000)
		Planning Tech (Non Rep Grade 8)	(1.000)
Ridgewood Care Center	Ridgewood Care Center	Ward Clerk	(0.600)
<b>TOTAL POSITIONS ELIMINATED</b>			<b>(5.600)</b>

<b>RECLASSIFIED/DOWNGRADED POSITIONS - Effective 1/1/09</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION TITLE</b>	<b>FTE EQUIVALENT</b>
Planning & Development	Land Conservation	Plan Reviewer (Non Rep Grade 9)	(1.000)
		Plan Reviewer (Non Rep Grade 7)	1.000
Criminal Justice & Courts	District Attorneys Office	Asst. Legal Coordinator (Non Rep Grade 9)	(1.000)
		Asst. Legal Coordinator (Non Rep Grade 8)	1.000
	Jail	Supervising Cook (Non Rep Grade 10)	(1.000)
		Supervising Cook (Non Rep Grade 9)	1.000
Human Services	Human Services Divisions	Administrative Secretary (Non Rep Grade 9)	(1.000)
		Administrative Services Coordinator (Non Rep Grade 8)	1.000
<b>Total Position Change During 2008</b>			<b>0.000</b>

<b>CREATED POSITIONS</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION TITLE</b>	<b>FTE EQUIVALENT</b>
Administrative Services	Finance Department	Administrative Assistant (Non Rep Grade 10) Shared position with Buildings & Facilities and Sheriff's Department	0.280
Public Works	Building & Facilities	Administrative Assistant (Non Rep Grade 10) Shared position with Finance Department and Sheriff's Department	0.315
	Highway Division	State Patrolman	1.000
Criminal & Justice Courts	Sheriff's Department	Administrative Assistant (Non Rep Grade 10) Shared position with Buildings & Facilities and Finance Department	0.280
Ridgewood Care Center	Ridgewood Care Center	LPN's (2 - .3875 FTE non insurance benefit positions)	0.775
<b>TOTAL POSITIONS CREATED</b>			<b>2.650</b>

<b>POSITIONS TRANSFERRED/RESTRUCTURED</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION TITLE</b>	<b>FTE EQUIVALENT</b>
Governmental Services	County Executive	Chief Of Staff	(0.075)
Administrative Services	Corporation Counsel	Legal Clerk II	0.200
Cultural & Community Services	Jail Alternatives	Chief Of Staff	0.075
	Medical Examiner's Office	Legal Clerk II	(0.200)
Planning & Development	Land Information Office	Director of Planning & Development (Non Rep Grade 1)	(0.350)
	Planning & Development	Director of Planning & Development (Non Rep Grade 1)	0.350
Criminal Justice & Courts	District Attorneys Office	Legal Coordinator (Non Rep Grade 7)	(1.000)
		Legal Clerk II ( 3 - .4 FTE non insurance benefit positions)	1.200
Criminal Justice & Courts	Dispatch	Dispatcher (Non Rep Grade 9)	(1.000)
		Administrative Assistant - Warrants (Non Rep Grade 10)	1.000
Ridgewood Care Center	Ridgewood Care Center	LPN	(3.000)
		RN	3.000
<b>TOTAL POSITIONS TRANSFERRED/RESTRUCTURED</b>			<b>0.200</b>
<b>NET POSITIONS CREATED/(ELIMINATED)/TRANSFERRED/RESTRUCTURED</b>			<b>(2.750)</b>

**CREATED- ELIMINATED - TRANSFERRED POSITIONS DURING THE YEAR 2008**

TAB	DEPARTMENT	POSITION TITLE	FTE EQUIVALENT
Cultural & Community Services	Medical Examiner	Reclassification of Sr. Clerk Steno to Legal Clerk II	0.0000
Human Services	Human Service Division	Detention Worker	(1.0000)
		Administrative Assistant (Non Rep Grade 9)	1.0000
		Social Worker/Case Manager	(1.0000)
		Financial & Employment Planner (FEP)	1.0000
		<b>Total Position Change During 2008</b>	<b><u>0.0000</u></b>

<b>SHARED POSITIONS</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION</b>	<b>% OF POSITION</b>
Governmental Services	County Executive	Administrative Assistant	40.00%
Administrative Services	Corporation Counsel		60.00%
Governmental Services	County Executive	Chief of Staff	77.50%
Community Services	Emergency Management Office		7.50%
	Jail Alternatives		7.50%
	Medical Examiners Office		7.50%
Governmental Services	County Board	Legislative Secretary	50.00%
Governmental Services	County Clerk		50.00%
Governmental Services	Register of Deeds	Administrative Secretary	50.00%
Governmental Services	Real Property Lister Division		50.00%
Administrative Services	Corporation Counsel	Corporation Counsel	80.00%
Administrative Services	Office of Child Support Enforcement		20.00%
Administrative Services	Corporation Counsel	Administrative Assistant	90.00%
Administrative Services	Office of Child Support Enforcement		10.00%
Administrative Services	Finance Department	Administrative Assistant	28.00%
Public Works	Building & Facilities Management - 10510		31.50%
Criminal Justice & Courts	Sheriff's Department		28.00%
Cultural & Community Services	Medical Examiner's Office	Legal Clerk II	80.00%
Administrative Services	Corporation Counsel		20.00%
Planning & Development	Planning & Development	Director of Planning & Development	75.00%
	Land Information Office		25.00%
Planning & Development	Planning & Development	Sr. Clerk Typist	50.00%
	Land Conservation Division		50.00%
Public Works	Building & Facilities Management - 10510	Building & Facilities Superintendent	85.00%
	Building & Facilities Management - LEC 10511		10.00%
	Building & Facilities Management - DKRCSC 10512		5.00%
Public Works	Building & Facilities Management - 10510	Asst Superintendent Building & Facilities Management	65.00%
	Building & Facilities Management - LEC 10511		30.00%
	Building & Facilities Management - DKRCSC 10512		5.00%
Public Works	Building & Facilities Management - 10510	Facilities Maintenance	5.00%
	Building & Facilities Management - LEC 10511		50.00%
	Building & Facilities Management - DKRCSC 10512		45.00%

<b>SHARED POSITIONS</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION</b>	<b>% OF POSITION</b>
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%
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%
Criminal Justice & Courts Administrative Services	Family Court Commissioner	Family Court Commissioner	52.00%
	Child Support - Family Court Commissioner		48.00%

The Child Support - FCC is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported.

<b>SHARED POSITIONS</b>			
<b>TAB</b>	<b>DEPARTMENT</b>	<b>POSITION</b>	<b>% OF POSITION</b>
Criminal Justice & Courts	Family Court Commissioner	Deputy Family Court Commissioner - 1 Position	29.00%
Administrative Services	Child Support - Family Court Commissioner		71.00%
The Child Support - FCC is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported.			
Criminal Justice & Courts	Family Court Commissioner	Administrative Assistant	75.00%
Administrative Services	Child Support - Family Court Commissioner		25.00%
The Child Support - FCC is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported.			
Criminal Justice & Courts	Family Court Commissioner	Sr. Clerk Typist	75.00%
Administrative Services	Child Support - Family Court Commissioner		25.00%
Criminal Justice & Courts	Sheriff's Department	Administrative Assistant	70.00%
Community Services	Emergency Management Office		30.00%
Criminal Justice & Courts	Sheriff's Department	Account Clerk II	50.00%
Governmental Services	County Treasurer		50.00%

# Wages for Positions Not Covered by Unions or Not Non Reps

9/30/2008

Department Position	Wages Hourly Unless Noted	Notes
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**GOVERNMENTAL SERVICES**

**County Board**

County Board Chairman            \$7,800/annually    Ord No. 90-171

County Board Vice Chairman    \$6,000/annually    Ord No. 90-171

County Board Supervisor        \$4,800/annually    Ord No. 90-171

**County Clerk**

County Clerk                        \$68,344/annually    Res 2008-15 - Effective January 1, 2009

**County Executive**

County Executive                  \$96,947/annually    Res. No. 2006-105 - Effective April 15, 2009

**County Treasurer**

County Treasurer                  \$68,344/annually    Res 2008-15 - Effective January 1, 2009

**Register of Deeds**

Register of Deeds                  \$68,344/annually    Res 2008-15 - Effective January 1, 2009

**COMMUNITY SERVICES**

**Medical Examiner Office**

On Call Deputy Medical  
Examiner                                \$20.00                Res. No. 2001-258

**PUBLIC WORKS**

**Parks Division**

Entrance Aides                        \$7.51

Lifeguards                              \$8.28                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

9/30/2008

Department Position	Wages Hourly Unless Noted	Notes
<b>PUBLIC WORKS</b>		
<b>Continued</b>		
Head Lifeguard	\$9.22	Returning guards will receive \$.35 after completion of each season or 200 hrs - Maximum of 3 such premiums.
<b>CRIMINAL JUSTICE AND COURTS</b>		
<b>Clerk of Circuit Court Office</b>		
Bailiffs	\$8.79	Res. No. 95-124 - Entitled to future Non Rep Pay Increase - 2% Effective 7/1/08
Clerk of Circuit Court	\$75,841/annually	Res. No. - 2006-11 - Effective January 1, 2009
<b>Sheriff's Department</b>		
Sheriff	\$95,890/annually	Res. No. 2006-11 - Effective January 1, 2009
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	Laptop 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 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
Jail - Canteen	Canteen Revenue	10191.5280		X	S			X
Jail - Canteen	Items for Resale	10191.7120	X	X	S			X
Sheriff Metro Drug Co	OCDETF Revenue	10193.3175		X	T		X	
Sheriff Metro Drug Co	Wages ot OCDETF	10193.6125		X	T		X	
Sheriff Metro Drug Co	WC OCDETF	10193.6210		X	T		X	
Sheriff Metro Drug Co	SS OCDETF	10193.6220		X	T		X	
Sheriff 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 & Facilites Mgmt	Building Repairs Revenue	10510.4265		X	P1			X
Building & Facilites Mgmt	Building Repairs Expense	10510.6630	X	X	P1			X
Building & Facilites Mgmt	Preventative Repairs	10510.6625	X					
Building & Facilites Mgmt	Building Repairs	10510.6630	X					
Building & Facilites Mgmt	Repairs Smart Money	10510.6632	X					
Building & Facilites Mgmt	Time/Materials	10510.6725.200126	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	10522.5245.100		X	R1		X	
Alt to Incarcerations	Drug Court Materials	10522.7120.5245	X	X	R1		X	
Alt to Incarcerations	Drug Court Donation - Counsel Only	10522.5245.750		X	S1		X	
Alt to Incarcerations	Drug Court Donations - Counseling	10522.6320.750	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 2009 budget the account listed below will become non lapsing account.

Department	Account Name	Account Number	Type of Account		Accts Linked
			Non Lapsing	Revenue Transfer	
County Treasurer	Board Up in Rem	10140.6320.10140	x		1
County Treasurer	In Rem Clean Up	10140.6320.6655	x		2
Human Resources	Central Training Conference	10210.6940.10	x		3
Building & Facilities Management	Utilities Cost Center	10515	x		4
Jail Alternatives	Jail Alternatives - Co Funds Cost Center	10521	x		5
Cultural Activities	Donations - Convention	10560.5245.4342		x	6
Cultural Activities	Convention Bureau	10560.6320.5245		x	6
Human Resources	Employee Activity - Cost Center	10212	x	x	

Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>PARKS</b>			
<b><u>INDIVIDUAL CAMPING FEES</u></b>			
<b><u>Cliffside and Sanders Park</u></b>			
Camp Site - / Night (Incl. dumping at Cliffside Park)	20.00	23.00	15.0%
Dump Station / Dump - Unregistered Campers	6.00	6.00	0.0%
<b><u>ORGANIZED GROUP CAMPING FEES</u></b>			
<b><u>Wadewitz Nature Camp - Group Camping</u></b>			
Barn - Upper / Weekend	40.00	41.00	2.5%
Barn - Lower / Weekend	30.00	31.00	3.3%
Barn - Upper / Day Use	20.00	20.00	0.0%
Barn - Lower / Day Use	15.00	15.00	0.0%
Adirondacks - / 3 Shelter Site / Weekend	25.00	25.00	0.0%
Tent Site - Overnight 3 tents / Night	20.00	20.00	0.0%
Additional Tents / Night	3.50	3.50	0.0%
Tent Site - / Day Use Only	10.00	10.00	0.0%
Required key deposit for Wadewitz barn use	10.00	10.00	0.0%
<b><u>Cliffside Park - Group Camping</u></b>			
Tent Site - Overnight 3 tents / Night	20.00	23.00	15.0%
Additional Tents / Night	3.50	3.50	0.0%
<b><u>PICNIC FEES</u></b>			
<b><u>Bushnell Park</u></b>			
Entire Shelter - *no longer 1/2 shelter rental	100.00	80.00	-20.0%
<b><u>Cliffside Park</u></b>			
Entire Shelter - Area 1	68.00	80.00	17.6%
Entire Shelter - Area 2	58.00	70.00	20.7%
Open Picnic - Area 3	25.00	25.00	0.0%
<b><u>Col. Heg Park</u></b>			
North Shelter	58.00	70.00	20.7%
South Shelter	68.00	80.00	17.6%
Open Picnic Area	25.00	25.00	0.0%
Heg Exclusive Use	260.00	265.00	1.9%
<b><u>Eagle Lake Park</u></b>			
Entire Shelter - *no longer 1/2 shelter rental	100.00	80.00	-20.0%
Open Picnic Area	25.00	25.00	0.0%
<b><u>Old Settlers Park</u></b>			
Entire Open Shelter - *no longer 1/2 shelter rental	104.00	100.00	-3.8%
Entire Dining Hall - *no longer 1/2 shelter rental	116.00	100.00	-13.8%
Buildings - 7,8, or 9	28.00	29.00	3.6%
Mercantile Hall	62.00	80.00	29.0%
East Shelter	58.00	68.00	17.2%
Block Building	70.00	70.00	0.0%
Exclusive Use	700.00	700.00	0.0%

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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b><u>Pritchard Park</u></b>			
Shelter	68.00	80.00	17.6%
Wieczorek Shelter	155.00	160.00	3.2%
Picnic Area	25.00	25.00	0.0%
<b><u>Root River Parkway</u></b>			
Shelter	68.00	68.00	0.0%
<b><u>Sanders Park</u></b>			
Open Picnic Area 1 or Area 5	25.00	25.00	0.0%
Entire Shelter - *no longer 1/2 shelter rental	100.00	80.00	-20.0%
Open Picnic - Area 8	30.00	30.00	0.0%
<b><u>Racine Harbor Park (not exclusive use)</u></b>			
Overlook Structure	30.00	30.00	0.0%
<b><u>ENTRANCE FEES</u></b>			
<b><u>Fischer Park Daily, Quarry Park Weekend/Holidays</u></b>			
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			
<b><u>SPORT RESERVATION FEES</u></b>			
<b><u>Ball Diamond Reservation Fees</u></b>			
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)	24.00	25.00	4.2%
Practice / hour / diamond w/o lights	6.00	6.00	0.0%
<b><u>Tournament Permit (required)</u></b>			
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)	24.00	25.00	4.2%
<b><u>Volleyball Court Reservation Fees</u></b>			
Practice - / Hour / Court	5.00	5.00	0.0%
<b><u>Soccer/Football/Open Field Permit Fees</u></b>			
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%
<b><u>Tennis Court Reservation Fees</u></b>			
Court Use / 1 1/2 Hour	5.00	5.00	0.0%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>PLANNING &amp; DEVELOPMENT</b>			
<b>All Planning &amp; Development Fees are non-refundable</b>			
<b><u>Public Hearings</u></b>			
Rezoning/Map or Text Amendment	500.00 *	500.00 *	0.0%
Conditional Use	375.00 *	430.00 *	14.7%
Shoreland Conditional Use (w/o Erosion Review Fee)	375.00 *	375.00 *	0.0%
Variance/Appeal to Zoning Board of Adjustment	315.00 *	360.00 *	14.3%
Variance/Appeal to Zoning Board of Adjustment with Conditional Use	525.00 *	600.00 *	14.3%
Variance/Appeal to Zoning Board of Adjustment with Shoreland Conditional Use (w.o Erosion Review Fee)	440.00 *	500.00 *	13.6%
Republishing/renoticing due to 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	175.00	175.00	0.0%
Street vacation	175.00	175.00	0.0%
Conditional use, shoreland conditional use & variance	50.00	50.00	0.0%
<b><u>Site Plan Review</u></b>			
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%
Livestock Facility Siting	1,000.00	1,000.00	0.0%
<b><u>Shoreland Conditional Use Contract</u></b>			
Shoreland Conditional Use Contract (w/o Erosion Review Fee)	125.00	125.00	0.0%
<b><u>Zoning Permits</u></b>			
<b>DOUBLE PERMIT FEE is charged if work is started before obtaining a zoning permit.</b>			
<b>QUADRUPLE PERMIT FEE is charged if work is started before obtaining a zoning permit &amp; variance/conditional use approval was required &amp; obtained after-the-fact.</b>			
<b><u>Residential</u></b>			
Single Family	300.00	345.00	15.0%
Two Family	400.00	460.00	15.0%
Multi Family (per building)	525.00	600.00	14.3%
Additions, Alterations or Conversions < 500 sq. ft	100.00	110.00	10.0%
Additions, Alterations or Conversions ≥ 500 sq. ft.	125.00	135.00	8.0%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Commercial</b>			
≤ 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%
<b>Industrial</b>			
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%
<b>Non-Metallic Mining Fees</b>			
Total Annual Fees Due - not including WI DNR's share (Mine size in Unreclaimed Acres, rounded to the nearest whole acre)-Annual Fee:			
1 to 5 acres (does not include mines < 1 acre)	140.00	140.00	0.0%
6 to 10 acres	280.00	280.00	0.0%
11 to 15 acres	420.00	420.00	0.0%
16 to 25 acres	560.00	560.00	0.0%
26 to 50 acres	650.00	650.00	0.0%
51 acres or larger	695.00	695.00	0.0%
Limits on Total Annual Fees for Automatically Permitted Local Transportation Project-Related Mines (Mine size in unreclaimed acres, rounded to the nearest whole acre)-not including WI DNR's share - Annual Fee:			
1 to 5 acres (does not include mines < 1 acre)	140.00	140.00	0.0%
6 to 10 acres	280.00	280.00	0.0%
11 to 15 acres	420.00	420.00	0.0%
16 to 25 acres	560.00	560.00	0.0%
26 to 50 acres	650.00	650.00	0.0%
51 acres or larger	695.00	695.00	0.0%
Plan Review Fee and Expedited Fee (Proposed Mine Site Size, Rounded to the nearest whole acre)-One-Time Plan Review Fee:			
1 to 25 acres	1,045.00	1,045.00	0.0%
26 to 50 acres	1,400.00	1,400.00	0.0%
51 or more acres	1,750.00	1,750.00	0.0%
Expedited Review Fee	500.00 in addition	500.00 in addition	0.0%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Miscellaneous Permits</b>			
Accessory Structure/Use			
≤ 120 sq. ft.	40.00	45.00	12.5%
> 120 to 1,000 sq. ft.	60.00	65.00	8.3%
> 1,000 sq. ft. to 2,500 sq. ft.	100.00	105.00	5.0%
> 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%
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	45.00	12.5%
> 240 sq. ft.	55.00	60.00	9.1%
Pergola/Trellis/Arbor open work coverings including attached/detached deck, stairs and railings			
≤ 240 sq. ft.	50.00	55.00	10.0%
> 240 sq. ft.	65.00	70.00	7.7%
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.	17.00/ft.	13.3%
Co-located antennas on existing towers or structures	300.00/ co-locator	325.00/ co-locator	8.3%
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.	0.0%
Recreational & Institutional Uses			
Principal Structures	365.00	415.00	13.7%
Additions, Alterations or Conversions < 500 sq. ft.	100.00	110.00	10.0%
Additions, Alterations or Conversions ≥ 500 sq. ft.	125.00	135.00	8.0%
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%
Swimming Pool, Spa, Outdoor Hot Tub or Jacuzzi > 36 sq. ft. to be erected on lot > 120 consecutive days	55.00	60.00	9.1%
Deck with ≥ 36 sq. ft. Swimming Pool, Spa, Outdoor Hot Tub, or Jacuzzi to be erected > 120 consecutive days	65.00	70.00	7.7%
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%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Miscellaneous Permits Cont'd</b>			
Digital Signs/Billboards (each face) < 100 sq. ft including conversion of standard signs/billboards to a digital format	200.00	200.00	0.0%
Digital Signs/Billboards (each face) > 100 sq. ft including conversion of standard signs/billboards to a digital format	400.00	400.00	0.0%
Permanent Advertising or Institutional (per sign) ≤ 100 sq. ft	100.00	100.00	0.0%
Permanent Advertising or Institutional (per sign) > 100 sq. ft	150.00	150.00	0.0%
Additions, Alterations or Conversions to Permanent Advertising or Institutional ≤ 100 sq. ft.	50.00	50.00	0.0%
Additions, Alterations or Conversions to Permanent Advertising or Institutional > 100 sq. ft.	75.00	75.00	0.0%
Mobile Home & Camp Ground Developments	150 + 10/lot	150 + 10/lot	0.0%
Ponds Review Fee for ponds ≥ 5,000 sq. ft.	100.00	100.00	0.0%
Ponds Permit Fee for ponds 5,000 - 10,000 sq ft	50.00	50.00	0.0%
Ponds Permit Fee for ponds > 10,000 sq ft	80.00	80.00	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%
<b><u>Extensions &amp; Amendments</u></b>			
<b>Variance</b>			
Extension Request (up to 6 months)	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%
<b>Conditional Use</b>			
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%
<b>Zoning Permit</b>			
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%
<b><u>Plat Review</u></b>			
<b>A lot is defined as a buildable lot, an outlot, or any other parcel within the development.</b>			
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%
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Racine County Fee Schedule for 2009

09/30/08

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<b>Miscellaneous Fees</b>			
Maps			
1" = 200' topographic maps (1 section)	20.00	20.00	0.0%
Additional copy within 10 working days	5.00	5.00	0.0%
1" = 400' aerials (per sheet)	8.00	8.00	0.0%
1" = 1000' base maps	10.00	10.00	0.0%
1" = 2000' base maps	8.00	8.00	0.0%
1" = 4000' base maps	6.00	6.00	0.0%
Zoning Maps 1" = 400' aerials	10.00	10.00	0.0%
Zoning Maps 1" = 1000'	12.00	12.00	0.0%
Zoning Maps 1" = 2000'	10.00	10.00	0.0%
Street Numbering	6.00	6.00	0.0%
Political Districts	5.00	5.00	0.0%
Custom Maps printed on the Plotter			
B Size (17" x 17")	6.00	6.00	0.0%
C Size (17" x 22")	8.00	8.00	0.0%
D Size (22" x 34")	12.00	12.00	0.0%
E Size (34" x 44")	15.00	15.00	0.0%
Smaller than B Size	5.00	5.00	0.0%
All other maps not listed	5.00 + .25/sq ft	5.00 + .25/sq ft	0.0%
Documents			
Zoning Ordinance	20.00	20.00	0.0%
Subdivision Ordinance	20.00	20.00	0.0%
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 (per page)	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%
<b>Sanitary Permit Fees shall not be less than required by 145.19(2) Wisconsin Statutes.</b>			
<b>Sanitary Fee Schedule</b>			
Sanitary Permit Fee - Design Wastewater flow ≤750 gal/day (not including State fees)			
Conventional In-Ground Soil Absorption, including ≤ 2 Septic Tanks-Gravity Flow	325.00	350.00	7.7%
Conventional In-Ground Soil Absorption, including ≤ 2 Septic Tanks + 1 Lift Chamber	350.00	375.00	7.1%
In Ground Pressure Distribution, including ≤ 2 Septic Tanks + 1 Lift Chamber	420.00	445.00	6.0%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Sanitary Fee Schedule Cont'd</b>			
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	660.00	5.6%
Mound/At-Grade/Pressure Distribution Reconstruction (absorption area only)	345.00	380.00	10.1%
Holding Tank Conversion to Mound using Existing Tanks	350.00	385.00	10.0%
At-Grade System, including ≤ 2 Septic Tanks + 1 Lift Chamber	600.00	625.00	4.2%
Experimental System, including ≤ 2 Septic Tanks + 1 Lift Chamber	665.00	680.00	2.3%
Drip Irrigation/Drip-Line Effluent Dispersal, including ≤ 2 Septic Tanks + 1 Lift Chamber	610.00	625.00	2.5%
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%
<b>Holding Tank Permit ≤ 5000 gallons (not including State fees)</b>			
Holding Tank, Gravity Flow	575.00	615.00	7.0%
Holding Tank, Including 1 Lift Chamber	600.00	640.00	6.7%
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.			
<b>Miscellaneous</b>			
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 Permit	250.00	250.00	0.0%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Miscellaneous Cont'd</b>			
Reconnect Permit (existing private sewage system to a structure)	230.00	230.00	0.0%
Transfer of Owner, Change of Plumber or Renewal of Permit	90.00	90.00	0.0%
Return Inspection (after 5 inspections, a \$50 inspection fee shall be charged for each additional inspection. One extra inspection will be allowed without this fee for each additional Septic Tank, Lift Chamber or Combination Tank that was already accounted for with the additional \$50/tank fee that is added to the base permit fee.)	60.00	60.00	0.0%
Real Estate/Refinance Transaction Inspection	125.00	125.00	0.0%
Reissuance of Rescinded Permit for the same system type (Minimum Required by State Statute 145.19 (2))			
Revision Fee (listed fee plus any additional fee if a change in number of components or system type increases the fee)	30.00	30.00	0.0%
S.145.19(3) Stats fee forwarded to the WI Dept. of Commerce (has not been included in County fee)	Set by State	Set by State	0.0%
Groundwater Surcharge Pursuant to 1983 Wis. Act 410 (has not been included in County Fee)	25.00	25.00	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	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)	30.00	30.00	0.0%
Holding Tank Plan Review Fee (for approved holding components; based on <3,000 gal./day est. flow)	60.00	90.00	50.0%
<b>Subdivision/Condominium Plat Review Fee</b>			
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%
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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b><u>WI Fund Grant Program</u></b>			
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%
<b>LAND CONSERVATION</b>			
Shoreland Erosion Review Fee	100.00	100.00	0.0%

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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>FAMILY COURT COMMISSIONER</b>			
Walk In Mediation Fee	50.00	50.00	0.0%
Court Ordered Mediation Fee	270.00	270.00	0.0%
Court Ordered Mediation Process Fee	50.00	50.00	0.0%
Court Ordered Placement Study & Custody Study	550.00	550.00	0.0%
<b>MEDICAL EXAMINER</b>			
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%
<b>ALTERNATIVE TO INCARCERATION</b>			
Booking Fee	30.00	30.00	0.0%
<b>SHERIFF</b>			
<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%
<b>JAIL</b>			
<u>Other Fees</u>			
Huber Law Rate	16.50	17.00	3.0%

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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>Medical Revenue</b>			
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%
<b>Quarterly Billing</b>			
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%
<b>CHILD SUPPORT DEPARTMENT</b>			
Non 4D Process Fee	35.00	35.00	0.0%
Account Statement Copy Fee	5.00/year	5.00/year	0.0%
<b>ROD/IS TECHNOLOGY</b>			
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/hour	60/hour	0.0%
Calendar Month of Tract Index Information in DVD format	250.00	250.00	0.0%
<b>REGISTER OF DEEDS</b>			
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 (per page)	0.50	0.50	0.0%
Faxes (per page)	1.00	1.00	0.0%
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**Racine County Fee Schedule for 2009**

09/30/08

	<b>2008 FEE</b>	<b>2009 FEE</b>	<b>% Of Change</b>
<b>REAL PROPERTY LISTER</b>			
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	2.00 + Postage	2.00 + Postage	0.0%
Facsimile (per page)	1.25	1.25	0.0%
<b>CLERK OF CIRCUIT COURT</b>			
Guardianship Review	100.00	100.00	0.0%
<b>COUNTY CLERK</b>			
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%
<b>COUNTY TREASURER</b>			
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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Racine County Fee Schedule for 2009

09/30/08

	2008 FEE	2009 FEE	% Of Change
<b>INFORMATION SYSTEMS DEPARTMENT</b>			
Payroll Insert Fee	500.00	500.00	0.0%
<b>COPY &amp; PRINTING FEES</b>			
Comb/GBC Binding per book	1.00 plus supplies	1.00 plus supplies	0.0%
Folding	.75 per 100 sheets	.75 per 100 sheets	0.0%
Folding/Inserting	1.00 per 100 sheets	1.00 per 100 sheets	0.0%
Padding	.30 per pad	.30 per pad	0.0%
Drilling - per 100 Sheets	.25 per hole	.25 per hole	0.0%
Cutting - per 100 Sheets	.40 per Cut	.40 per Cut	0.0%
Metering of Mail - per piece	Postage + .05	Postage + .05	0.0%
Copy Rates			
Black & White One Sided Copies any Size	0.02	0.02	0.0%
Black & White Two Sided Copies any Size	0.04	0.04	0.0%
Color One Sided Copies any Size	0.10	0.15	50.0%
Color Two Sided Copies any Size	0.20	0.30	50.0%
Envelope Printing Rates			
One Pass Printing (about 1 3/4 " of printed material)	0.01	0.02	100.0%
Each additional pass	0.01	0.02	100.0%
(Copy Rates & Envelope Printing Rates do not include cost of material)			
<b>FINANCE DEPARTMENT</b>			
Garnishment fee	3.00	3.00	0.0%
Child Support Deduction Fee	3.00	3.00	0.0%
<b>CORPORATION COUNSEL</b>			
Protection Placement Attorney Fee - New	200.00	200.00	0.0%
Protection Placement Attorney Fee - Review	100.00	100.00	0.0%
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# CAPITAL PROJECTS APPROVED IN THE 2009 BUDGET

09/30/08

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
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**PUBLIC WORKS**

**BUILDING & FACILITIES MANAGEMENT DIVISION**

B	30510		COURTHOUSE / LEC SITE DEVELOPMENT	15,000	
HR	30510		YEARLY ROOF REPAIRS	20,000	
HR	30510		YEARLY CONCRETE REPAIRS	5,000	
HR	30510		YEARLY WALL REPAIRS	5,000	
HR	30510		YEARLY SPACE PAINTING	20,000	
HR	30510		YEARLY TUCKPOINTING	20,000	
HR	30510		YEARLY CARPETING/FLOORING	5,000	
HR	30510		YEARLY DUCT CLEANING	20,000	
HR	30510		YEARLY MECHANICAL	15,000	
HR	30510		YEARLY BUILDING AUTOMATION	50,000	
HR	30510		YEARLY ELECTRICAL COMPONENTS	45,000	
HR	30510		YEARLY HISTORICAL MUSEUM MAINTENANCE	0	
B	30510		MUSEUM ROOF TOP AHU	9,300	
O	10512.6620		RCDKSC - UPS BATTERY	8,000	
B	30510		SUB STATION TUCKPOINTING	30,000	
HR	30510		LEC - EAST ENTRY DOORS	12,000	
			REPLACE 11TH FLOOR COURTHOUSE		
B	30510		COMPUTER ROOM AIR CONDITIONING	91,490	
B	30510		LEC - HVAC MAJOR SYSTEM UPGRADE	40,000	
B	30510		CH/LEC COMPLEX ROOF REPLACEMENT	100,000	
B	30510		CONCRETE	280,000	
B	30510		LEC EXTERIOR WALLS	10,000	
B	30510		CH - WINDOW UPGRADES	10,000	
B	30510		MUSEUM TUCK POINTING	40,000	
B	30510		CH EXTERIOR WALL REPAIR	15,000	
TOTAL USES:				865,790	
HR			USE OF HIGHWAY RESERVES	(217,000)	
B			USE OF BOND PROCEEDS	(640,790)	
O			USE OF OPERATIONAL TAX LEVY PROCEEDS	(8,000)	
TOTAL SOURCES:				(865,790)	
<b>TOTAL APPROVED CAPITAL PROJECTS BUILDING &amp; FACILITIES MANAGEMENT</b>					<b>865,790</b>

**PARKS DIVISION**

**PARKS DEPARTMENT**

HR	52.1570.378		OLD SETTLERS BLDNG 7 ROOF REPLACEMENT	5,000	
B	52.1570.377		HABAN PARK SITE IMPROVEMENTS	50,000	
B	52.1570.356		RENOVATIONS	30,000	
TOTAL USES:				85,000	
B			USE OF BOND PROCEEDS	(80,000)	
HR			USE OF HIGHWAY RESERVES	(5,000)	
TOTAL SOURCES:				(85,000)	
<b>TOTAL APPROVED CAPITAL PROJECTS PARKS DIVISION</b>					<b>85,000</b>

# CAPITAL PROJECTS APPROVED IN THE 2009 BUDGET

09/30/08

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
<b>HIGHWAY DIVISION</b>					
<b>ROADS/BRIDGES/DAMS</b>					
HR	44.1570.361		ROAD CONSTRUCTION DESIGN, ENGINEERING & TESTING	25,000	
HR	44.1570.338		COUNTY SEAL COAT	50,000	
HR	44.1570.362		DNR STORMWATER COMPUTER MODELING	13,500	
			DAM INSPECTIONS - WATERFORD & ROCHESTER	10,000	
HR	44.572.319			10,000	
B	44.1575.319		BOHNER LAKE - ABUTMENT & WALL REPAIR	25,000	
			"W" WEST FROM JEFFERSON ST TO BUENA PARK RD	140,000	
B	44.1570.383			140,000	
B	44.1570.385		"C" FROM USH 45 TO 67TH DRIVE	635,000	
			635 FT E OF AIRLINE ROAD TO SUNNYSLOPE ROAD USH 45 TO 67TH DRIVE	350,000	
B	44.1570.390			350,000	
B	44.1571.339		BRIDGE B-51-0578	29,210	
			"C" FROM STUART ROAD TO 940 FT EAST OF AIRLINE ROAD	1,735,000	
B	44.1570.372			1,735,000	
TOTAL USES:				3,012,710	
B			USE OF BOND PROCEEDS	(2,514,210)	
HR			USE OF HIGHWAY RESERVES	(98,500)	
REV			USE OF REVENUES	(400,000)	
TOTAL SOURCES:				(3,012,710)	
<b>TOTAL APPROVED CAPITAL PROJECTS ROAD/BRIDGES/DAMS PROJECTS</b>					<b>3,012,710</b>
<b>BUILDING IMPROVEMENTS</b>					
B	66.1574.346		ROCHESTER AG BARN ROOF & WALL REPAIR	35,000	
B	66.1574.342		IVES GROVE GENERATOR UPGRADE	217,000	
HR	66.1574.321		TANK REPLACEMENT & MAINTENANCE PROGRAM	20,000	
TOTAL USES:				272,000	
B			USE OF BOND PROCEEDS	(252,000)	
HR			USE OF HIGHWAY RESERVES	(20,000)	
TOTAL SOURCES:				(252,000)	
<b>TOTAL APPROVED CAPITAL PROJECTS BUILDING IMPROVEMENTS</b>					<b>272,000</b>
<b>TOTAL APPROVED CAPITAL PROJECTS HIGHWAY DIVISION</b>					<b>3,284,710</b>

# CAPITAL PROJECTS APPROVED IN THE 2009 BUDGET

09/30/08

DEPARTMENT DIVISION	FUNDING SOURCE	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
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**GOLF**

**GOLF COURSES**

	GREV	53.1570.369	IVES ENGINEERING/DESIGN UPGRADE EXISTING 27 HOLE IRRIGATION SYSTEM	10,000	
	GREV	53.1570.368	IVES SAND TRAP RENOVATIONS PHASE V	45,000	
	GREV	53.1570.365	BROWNS CONSTRUCT ELEVATED FORWARD TEE HOLE 16, ELEVATE CART PATH LEADING TO BRIDGE AND ELEVATE GRASS PATH TO 14TH HOLE	180,000	
	TOTAL USES:			235,000	
	GREV		USE OF GOLF COURSE REVENUE	(235,000)	
	TOTAL SOURCES:			(235,000)	
	<b>TOTAL APPROVED CAPITAL PROJECTS GOLF COURSE</b>				<b>235,000</b>

**RIDGEWOOD CARE CENTER**

	HR	50420	RESIDENT ROOM FLOORING	15,000	
	HR	50420	RESIDENT WALL REPAIR & PAINTING	15,000	
	HR	50420	COMMON AREA FLOORING	15,000	
	HR	50420	COMMON AREA PAINTING	13,000	
	HR	50420	DOOR REPLACEMENT	5,000	
	HR	50420	ELECTRICAL UPGRADES RESIDENT ROOM	7,500	
	HR	50420	REPLACEMENT RESIDENT ROOM LIGHT FIXTURES	5,000	
	B	50420	PARKING LOT RESURFACING	150,000	
	TOTAL USES:			225,500	
	B		USE OF BOND PROCEEDS	(150,000)	
	HR		USE OF HIGHWAY RESERVES	(75,500)	
	TOTAL SOURCES:			(225,500)	
	<b>TOTAL APPROVED CAPITAL PROJECTS RIDGEWOOD CARE CENTER</b>				<b>225,500</b>

**CAPITAL PROJECTS**

	B	30329	ZOOLOGICAL SOCIETY	50,000	
	B	30329	BURLINGTON MUSEUM	25,000	
	HR	30329	CLERK OF COURTS CONSTRUCT A WALL AND PROVIDE OPENING INTO EXISTING AREA ON 8TH FLOOR	10,000	
	TOTAL USES:			85,000	
	B		USE OF BOND PROCEEDS	(75,000)	
	HR		USE OF HIGHWAY RESERVES	(10,000)	
	TOTAL SOURCES:			(85,000)	
	<b>TOTAL APPROVED CAPITAL PROJECTS</b>				<b>85,000</b>
	<b>GRAND TOTAL OF CAPITAL PROJECTS</b>				<b>4,781,000</b>

# CAPITAL EQUIPMENT APPROVED IN THE 2009 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
<b>ADMINISTRATIVE SERVICES</b>				
<b>OFFICE OF CHILD SUPPORT ENFORCEMENT</b>				
REV	10361.7220.20091	LAPTOP WITH SOFTWARE (3)	6,900	
REV	10361.7220.20092	PROJECTOR (1)	1,000	
TOTAL USES:			7,900	
REV		USE OF REVENUES	(7,900)	
TOTAL SOURCES:			(7,900)	
<b>TOTAL APPROVED CAPITAL EQUIPMENT OFFICE OF CHILD SUPPORT ENFORCEMENT</b>				<b>7,900</b>
<b>PURCHASING DIVISION</b>				
R	30380	CHAIR REPLACEMENT	10,625	
TOTAL USES:			10,625	
R		USE OF RESERVES	(10,625)	
TOTAL SOURCES:			(10,625)	
<b>TOTAL APPROVED CAPITAL EQUIPMENT PURCHASING DIVISION</b>				<b>10,625</b>
<b>CRIMINAL JUSTICE &amp; COURTS</b>				
<b>CLERK OF COURTS</b>				
R	30128	PHASE II OF REMODELING ON 8TH FLOOR	13,900	
R	30128	ADDTL WORKSPACE 8TH FLOOR	3,088	
TOTAL USES:			16,988	
R		USE OF RESERVES	(16,988)	
TOTAL SOURCES:			(16,988)	
<b>TOTAL APPROVED CAPITAL EQUIPMENT CLERK OF COURTS</b>				<b>16,988</b>

# CAPITAL EQUIPMENT APPROVED IN THE 2009 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
<b>SHERIFF'S DEPARTMENT</b>				
R	30129	DISPATCH TURNTABLE (1)	1,100	
R	30129	IN-SQUAD VIDEO SYSTEM (2)	5,940	
O, REV	10180.7220.1533	MARKED PATROL SUV	32,400	
O, REV	10180.7220.1531	MARKED SQUAD CARS (6) & GRAPHICS	147,210	
O, REV	10180.7220.1532	UNMARKED SQUAD CARS (2)	38,110	
O	10180.6700.7110	UNMARKED SQUAD EQUIPMENT	6,820	
O	10180.6700.7110	MARKED SQUAD EQUIPMENT	16,640	
AFR	10197.7220.09001	DIVE TEAM EQUIPMENT	6,100	
AFR	10197.7220.09002	SWAT EQUIPMENT	33,329	
R	30129	LASER SPEED DETECTION DEVICE (1)	4,675	
AFR	10197.7220.09003	MARKED & UNMARKED PATROL WEAPONS (6)	9,200	
R	30129	SQUAD RADIOS (8)	33,600	
R	30129	IN-CAR RADAR FOR MARKED SQUAD (2)	6,000	
HR, R	30129	DVR & MINI DOME CAMERA ON B & C WINGS	74,800	
R	30129	AUTOMATED EXTERNAL DEFIBRILLATOR (12)	18,060	
O	10190.7110	ALCO-SENSOR FST (3)	1,648	
O	10188.6620	UPS BATTERY REPLACEMENT DISPATCH (36)	12,000	
		DIGITAL VIDEO CAM RECORDER DETECTIVE BUREAU (1)	1,450	
O	10180.7221.300		1,450	
O	10190.7120	RUBBER STORAGE TOTES E WING (350)	3,000	
	TOTAL USES:		452,082	
O		USE OF OPERATIONAL TAX LEVY PROCEEDS	(238,778)	
R		USE OF RESERVES	(70,175)	
HR		USE OF HIGHWAY RESERVES	(74,000)	
AFR		USE OF ASSET FORFEITURE RESERVES	(48,629)	
REV		USE OF REVENUES	(20,500)	
	TOTAL SOURCES:		(452,082)	
	<b>TOTAL APPROVED CAPITAL EQUIPMENT SHERIFF'S DEPARTMENT</b>			<b>452,082</b>
<b>PUBLIC WORKS</b>				
<b>HIGHWAY DIVISION</b>				
B	66.1575.335	TURF MOWER (1)	44,500	
B	66.1575.335	PICKUP TRUCK (1)	23,000	
B	66.1575.335	ONE TON DUMP TRUCK (1)	36,500	
B	66.1575.335	MIDSIZED AUTOMOBILE (1)	25,000	
B	66.1575.335	CREW CAB PICKUP TRUCK (1)	27,500	
B	66.1575.335	COMPACT PICKUP TRUCK (1)	17,000	
B	661575.335	TANDEM AXLE TRUCK W/PLOW, WING & SALTER (1)	176,500	
B	66.1575.335	BASE STATION TWO WAY COMMUNICATION RADIO	43,000	
B	66.1575.335	SINGLE AXLE TRUCK W/PLOW, WING & SALTER (1)	130,000	
	TOTAL USES:		523,000	
B		USE OF BOND PROCEEDS	(523,000)	
	TOTAL SOURCES:		(523,000)	
	<b>TOTAL APPROVED CAPITAL EQUIPMENT HIGHWAY DIVISION</b>			<b>523,000</b>

# CAPITAL EQUIPMENT APPROVED IN THE 2009 BUDGET

DIVISION/ DEPARTMENT FUNDING	ACCOUNT	ITEM APPROVED	GENERAL CAPITAL	DEPARTMENT TOTAL
<b>HUMAN SERVICES</b>				
<b>HUMAN SERVICES DIVISION</b>				
R	30129	FACILITY WIDE CHAIR REPLACEMENT CLASSROOM A & B	5,614	
R	30129	DETENTION INDUSTRIAL REFRIGERATOR	3,300	
R	30129	DETENTION VIDEO CAMERA	2,000	
R	30129	SERVER REPLACEMENT (2)	6,000	
R	30129	COMPUTER & PROJECTOR DISPLAYS (2)	5,200	
R	30129	TILE FLOORS FOR ARC ROOMS	4,100	
R	30129	WIRELESS LAPTOP AND SOFTWARE (1)	2,235	
R	30129	PC REPLACEMENT (30)	27,000	
		TOTAL USES:	55,449	
R		USE OF RESERVES	(55,449)	
		TOTAL SOURCES:	(55,449)	
		<b>TOTAL APPROVED CAPITAL EQUIPMENT HUMAN SERVICES DIVISION</b>		<b>55,449</b>
<b>RIDGEWOOD CARE CENTER</b>				
<b>RIDGEWOOD CARE CENTER</b>				
B	50420	BEDS	40,000	
R	50420	REPLACE SECURITY CAMERA SYSTEM/WEB	40,259	
R	50420	YEARLY MATTRESS	8,500	
R	50420	2 LAPTOP COMPUTERS	2,800	
R	50420	CPM MACHINE	3,000	
R	50420	LIFTS	12,000	
R	50420	YEARLY NURSING EQUIPMENT	3,000	
R	50420	CABINET UPGRADES	5,000	
R	50420	ACCESS & ID CARD SOFTWARE & PRINTER	4,500	
R	50420	FURNITURE REPLACEMENT	9,000	
		TOTAL USES:	128,059	
B		USE OF BOND PROCEEDS	(40,000)	
R		USE OF RESERVES	(88,059)	
		TOTAL SOURCES:	(128,059)	
		<b>TOTAL APPROVED CAPITAL EQUIPMENT RIDGEWOOD CARE CENTER</b>		<b>128,059</b>
		<b>GRAND TOTAL OF CAPITAL EQUIPMENT</b>		<b>1,194,103</b>

## SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2009 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST
Summary:					
CAPITAL PROJECT FUND					
Capital Projects:					
Capital Projects		09 Central Projects	75,000		75,000
Clerk of Courts		09 Central Projects	10,000		10,000
<b>TOTAL 08 CAPITAL PROJECT</b>			<b>85,000</b>	<b>0</b>	<b>85,000</b>
Building & Facilities					
Management Division		B&FM Capital Projects	857,790		857,790
<b>TOTAL B&amp;FM CAPITAL</b>			<b>857,790</b>	<b>0</b>	<b>857,790</b>
Capital Equipment:					
Purchasing Division		Purchasing Capital	10,625		10,625
Clerk of Courts		09 Central Equipment	16,988		16,988
Sheriff's Department		09 Central Equipment	144,175		144,175
Human Services		09 Central Equipment	55,449		55,449
<b>TOTAL 08 CENTRAL EQUIPMENT</b>			<b>227,237</b>	<b>0</b>	<b>227,237</b>
<b>TOTAL CAPITAL PROJECTS FUND</b>			<b>1,170,027</b>	<b>0</b>	<b>1,170,027</b>
GENERAL FUND					
Capital Equipment:					
Building & Facilities		BFM - DKRCSC			
Management Division		Maintenance - 10512	8,000		8,000
Office of Child Support		Child Support Grants -			
Enforcement		10361	7,900		7,900
Sheriff's Department		Sheriff's Dept - 10180	242,630		242,630
Sheriff's Department		Jail - 10190	4,648		4,648
Sheriff's Department		Dispatch - 10188	12,000		12,000
Sheriff's Department		Asset Forfeiture - 10197	48,629		48,629
Parks Division		Parks Capital	85,000		85,000
<b>TOTAL CAPITAL IN GENERAL FUND</b>			<b>408,807</b>	<b>0</b>	<b>408,807</b>
SPECIAL REVENUE FUND					
Capital Projects:					
County Trunk Highways		County Trunk Highways	3,012,710		3,012,710
<b>TOTAL CAPITAL IN SPECIAL REVENUE FUND</b>			<b>3,012,710</b>	<b>0</b>	<b>3,012,710</b>
INTERNAL SERVICE FUND - HIGHWAY DIVISION					
Capital Projects:					
Highway Division		Highway Capital	272,000		272,000
Capital Equipment:					
Highway Division		Highway Capital	523,000		523,000
<b>TOTAL CAPITAL INTERNAL SERVICE</b>			<b>795,000</b>	<b>0</b>	<b>795,000</b>
ENTERPRISE FUND - GOLF COURSES					
Capital Projects:					
Golf Course		Golf Capital	235,000	(235,000)	0
<b>TOTAL CAPITAL ENTERPRISE FUND</b>			<b>235,000</b>	<b>(235,000)</b>	<b>0</b>
ENTERPRISE FUND - RIDGEWOOD CARE CENTER					
Capital Projects:					
Ridgewood Care Center		Ridgewood Capital	225,500		225,500
Capital Equipment:					
Ridgewood Care Center		Ridgewood Capital	128,059		128,059
<b>TOTAL CAPITAL ENTERPRISE FUND</b>			<b>353,559</b>	<b>0</b>	<b>353,559</b>

## SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2009 BUDGET

LOCATION	DEPARTMENT	LOCATION	GROSS COST	OTHER SOURCES	NET COST
<b>TOTAL CAPITAL APPROVED IN 2008 BUDGET</b>			<b>5,975,103</b>	<b>(235,000)</b>	<b>5,740,103</b>
<b>USE OF UNRESERVED RESERVES</b>					<b>241,296</b>
<b>USE OF HIGHWAY RESERVES</b>					<b>500,000</b>
<b>USE OF REVENUES</b>					<b>428,400</b>
<b>USE OF ASSET FORFEITURE RESERVES</b>					<b>48,629</b>
<b>USE OF BOND PROCEEDS</b>					<b>4,275,000</b>
<b>NET COUNTY PROPERTY TAX</b>					<b>246,778</b>

**Codes used to describe Funding Source for Capital:**

**AFR - ASSET FORFEITURE RESERVES**  
**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.

# INFORMATIONAL SECTION

INFORMATIONAL SECTION	46
Tax Apportionment	1
General Countywide Levy	2
County Schools Levy	3
Lakeshore Library Levy	4
County Bridge Aid Levy	5
Summary of Property Tax Calculations	6
Countywide Organization Chart	7
History of Racine County	8 - 11
Boards, Committees & Commissions with some or all appointed by the County Executive	12
Utility Information by Location	13
Glossary of Terms	14 - 21
County Buildings	22 - 24
Parks, Bike Trails & Golf Courses	25 - 29
County Executive Cabinet	30
Elected Constitutional Officers	31
5 Year Capital Plan	32

RACINE COUNTY  
COUNTY APPORTIONMENT OF ALL PROPERTY  
EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

09/30/08

District	2007		2008		09/30/08	
	Equalized Value	Ratio	Equalized Value	Ratio	% Change EAV	% Change RATIO
BURLINGTON	713,119,400	0.04740	732,796,200	0.04781	2.76%	0.86%
DOVER	366,574,500	0.02437	369,950,600	0.02414	0.92%	-0.94%
NORWAY	880,564,200	0.05853	901,288,700	0.05880	2.35%	0.46%
RAYMOND	475,324,900	0.03160	474,789,200	0.03098	-0.11%	-1.96%
ROCHESTER	274,210,200	0.01824	268,303,200	0.01750	-2.15%	-4.06%
WATERFORD	767,778,800	0.05104	793,105,800	0.05174	3.30%	1.37%
YORKVILLE	482,341,000	0.03206	506,225,300	0.03303	4.95%	3.03%
<b>TOWN TOTAL</b>	<b>3,959,913,000</b>	<b>0.26324</b>	<b>4,046,459,000</b>	<b>0.26400</b>	<b>2.19%</b>	<b>0.29%</b>
CALEDONIA	2,272,096,400	0.15103	2,313,197,300	0.15092	1.81%	-0.07%
ELMWOOD PARK	46,235,200	0.00307	44,822,100	0.00292	-3.06%	-4.89%
MT. PLEASANT	2,702,136,700	0.17962	2,793,812,200	0.18227	3.39%	1.48%
NORTH BAY	40,901,900	0.00272	39,499,000	0.00258	-3.43%	-5.15%
ROCHESTER	84,143,400	0.00559	85,592,500	0.00558	1.72%	-0.18%
STURTEVANT	330,787,700	0.02199	347,551,900	0.02267	5.07%	3.09%
UNION GROVE	315,893,700	0.02100	317,691,400	0.02073	0.57%	-1.29%
WATERFORD	443,330,700	0.02947	441,741,900	0.02882	-0.36%	-2.21%
WIND POINT	292,211,800	0.01942	289,435,400	0.01888	-0.95%	-2.78%
<b>VILLAGE TOTAL</b>	<b>6,527,737,500</b>	<b>0.43391</b>	<b>6,673,343,700</b>	<b>0.43537</b>	<b>2.23%</b>	<b>0.34%</b>
BURLINGTON	699,279,100	0.04648	721,546,600	0.04708	3.18%	1.29%
RACINE	3,856,936,850	0.25638	3,886,255,050	0.25355	0.76%	-1.10%
<b>CITY TOTAL</b>	<b>4,556,215,950</b>	<b>0.30286</b>	<b>4,607,801,650</b>	<b>0.30063</b>	<b>1.13%</b>	<b>-0.74%</b>
<b>COUNTY TOTAL</b>	<b>15,043,866,450</b>	<b>1.00001</b>	<b>15,327,604,350</b>	<b>1.00000</b>	<b>1.89%</b>	<b>0.00%</b>

RACINE COUNTY  
GENERAL COUNTYWIDE LEVY

Rev 10/1/08

District	2008 Equalized Value	Ratio	2008 General Levy	Mill Rate
BURLINGTON	732,796,200	0.04781	2,275,418	3.105
DOVER	369,950,600	0.02414	1,148,893	3.106
NORWAY	901,288,700	0.05880	2,798,464	3.105
RAYMOND	474,789,200	0.03098	1,474,429	3.105
ROCHESTER	268,303,200	0.01750	832,876	3.104
WATERFORD	793,105,800	0.05174	2,462,458	3.105
YORKVILLE	506,225,300	0.03303	1,571,994	3.105
<b>TOWN TOTAL</b>	<b>4,046,459,000</b>	<b>0.26400</b>	<b>12,564,532</b>	<b>3.105</b>
CALEDONIA	2,313,197,300	0.15092	7,182,724	3.105
ELMWOOD PARK	44,822,100	0.00292	138,971	3.101
MT. PLEASANT	2,793,812,200	0.18227	8,674,762	3.105
NORTH BAY	39,499,000	0.00258	122,790	3.109
ROCHESTER	85,592,500	0.00558	265,569	3.103
STURTEVANT	347,551,900	0.02267	1,078,932	3.104
UNION GROVE	317,691,400	0.02073	986,601	3.106
WATERFORD	441,741,900	0.02882	1,371,628	3.105
WIND POINT	289,435,400	0.01888	898,554	3.105
<b>VILLAGE TOTAL</b>	<b>6,673,343,700</b>	<b>0.43537</b>	<b>20,720,531</b>	<b>3.105</b>
BURLINGTON	721,546,600	0.04708	2,240,675	3.105
RACINE	3,886,255,050	0.25355	12,067,186	3.105
<b>CITY TOTAL</b>	<b>4,607,801,650</b>	<b>0.30063</b>	<b>14,307,861</b>	<b>3.105</b>
<b>COUNTY TOTAL</b>	<b>15,327,604,350</b>	<b>1.00000</b>	<b>47,592,924</b>	<b>3.105</b>

	EQUALIZED VALUE	LEVY	MILL RATE
2008 TOTALS	15,327,604,350	47,592,924	3.105
2007 TOTALS	15,043,866,450	46,482,004	3.090
CHANGE	283,737,900	1,110,920	0.015
PERCENT CHANGE	1.89%	2.39%	0.49%

RACINE COUNTY  
COUNTY SCHOOLS LEVY

REV 10/28/08

District	2008 Equalized Value	Ratio	2008 General Levy	Mill Rate
BURLINGTON	732,796,200	0.14473	143,604	0.196
DOVER	369,950,600	0.07307	72,501	0.196
NORWAY *	351,362,285	0.06940	68,860	0.196
RAYMOND	474,789,200	0.09377	93,040	0.196
ROCHESTER	268,303,200	0.05299	52,578	0.196
WATERFORD	793,105,800	0.15664	155,421	0.196
YORKVILLE	506,225,300	0.09998	99,202	0.196
<b>TOWN TOTAL</b>	<b>3,496,532,585</b>	<b>0.69058</b>	<b>685,206</b>	<b>0.196</b>
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	85,592,500	0.01691	16,778	0.196
STURTEVANT	0	0.00000	0	0.000
UNION GROVE	317,691,400	0.06275	62,262	0.196
WATERFORD	441,741,900	0.08725	86,571	0.196
WIND POINT	0	0.00000	0	0.000
<b>VILLAGE TOTAL</b>	<b>845,025,800</b>	<b>0.16691</b>	<b>165,611</b>	<b>0.196</b>
BURLINGTON	721,546,600	0.14251	141,401	0.196
RACINE	0	0.00000	0	0.000
<b>CITY TOTAL</b>	<b>721,546,600</b>	<b>0.14251</b>	<b>141,401</b>	<b>0.196</b>
<b>COUNTY TOTAL</b>	<b>5,063,104,985</b>	<b>1.00000</b>	<b>992,218</b>	<b>0.196</b>

	EQUALIZED VALUE	LEVY	MILL RATE
2008 TOTALS	5,063,104,985	992,219	0.196
2007 TOTALS	4,668,565,466	980,611	0.210
CHANGE	394,539,519	11,608	-0.014
PERCENT CHANGE	8.45%	1.18%	-6.70%

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

EAV

\$549,926,415

RACINE COUNTY  
LAKESHORE LIBRARY LEVY

09/30/08

District	2008 Equalized Value	Ratio	2008 General Levy	Mill Rate
BURLINGTON	732,796,200	0.07628	163,127	0.223
DOVER	369,950,600	0.03851	82,355	0.223
NORWAY	901,288,700	0.09382	200,637	0.223
RAYMOND	474,789,200	0.04942	105,686	0.223
ROCHESTER	0	0.00000	0	0.000
WATERFORD	793,105,800	0.08256	176,557	0.223
YORKVILLE	506,225,300	0.05270	112,701	0.223
<b>TOWN TOTAL</b>	<b>3,778,155,800</b>	<b>0.39329</b>	<b>841,063</b>	<b>0.223</b>
CALEDONIA	2,313,197,300	0.24080	514,959	0.223
ELMWOOD PARK	44,822,100	0.00467	9,987	0.223
MT. PLEASANT	2,793,812,200	0.29083	621,950	0.223
NORTH BAY	39,499,000	0.00410	8,768	0.222
ROCHESTER	0	0.00000	0	0.000
STURTEVANT	347,551,900	0.03618	77,372	0.223
UNION GROVE	0	0.00000	0	0.000
WATERFORD	0	0.00000	0	0.000
WIND POINT	289,435,400	0.03013	64,434	0.223
<b>VILLAGE TOTAL</b>	<b>5,828,317,900</b>	<b>0.60671</b>	<b>1,297,470</b>	<b>0.223</b>
BURLINGTON	0	0.00000	0	0.000
RACINE	0	0.00000	0	0.000
<b>CITY TOTAL</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>0.000</b>
<b>COUNTY TOTAL</b>	<b>9,606,473,700</b>	<b>1.00000</b>	<b>2,138,533</b>	<b>0.223</b>

	EQUALIZED VALUE	LEVY	MILL RATE
2008 TOTALS	9,606,473,700	2,138,533	0.223
2007 TOTALS	8,863,713,400	2,138,533	0.241
CHANGE	742,760,300	0	-0.019
PERCENT CHANGE	8.38%	0.00%	-7.73%

RACINE COUNTY  
COUNTY BRIDGE AID LEVY

REV 10/28/08

District	2008 Equalized Value	Ratio	2008 General Levy	Mill Rate
BURLINGTON	732,796,200	0.18110	11,319	0.015
DOVER	369,950,600	0.09143	5,714	0.015
NORWAY	901,288,700	0.22273	13,921	0.015
RAYMOND	474,789,200	0.11733	7,333	0.015
ROCHESTER	268,303,200	0.06631	4,144	0.015
WATERFORD	793,105,800	0.19600	12,250	0.015
YORKVILLE	506,225,300	0.12510	7,819	0.015
<b>TOWN TOTAL</b>	<b>4,046,459,000</b>	<b>1.00000</b>	<b>62,500</b>	<b>0.015</b>
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
<b>VILLAGE TOTAL</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>0.000</b>
BURLINGTON	0	0.00000	0	0.000
RACINE	0	0.00000	0	0.000
<b>CITY TOTAL</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>0.000</b>
<b>COUNTY TOTAL</b>	<b>4,046,459,000</b>	<b>1.00000</b>	<b>62,500</b>	<b>0.015</b>

	EQUALIZED VALUE	LEVY	MILL RATE
2008 TOTALS	4,046,459,000	62,500	0.015
2007 TOTALS	3,740,137,900	0	0.000
CHANGE	306,321,100	62,500	0.015
PERCENT CHANGE	8.19%	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.

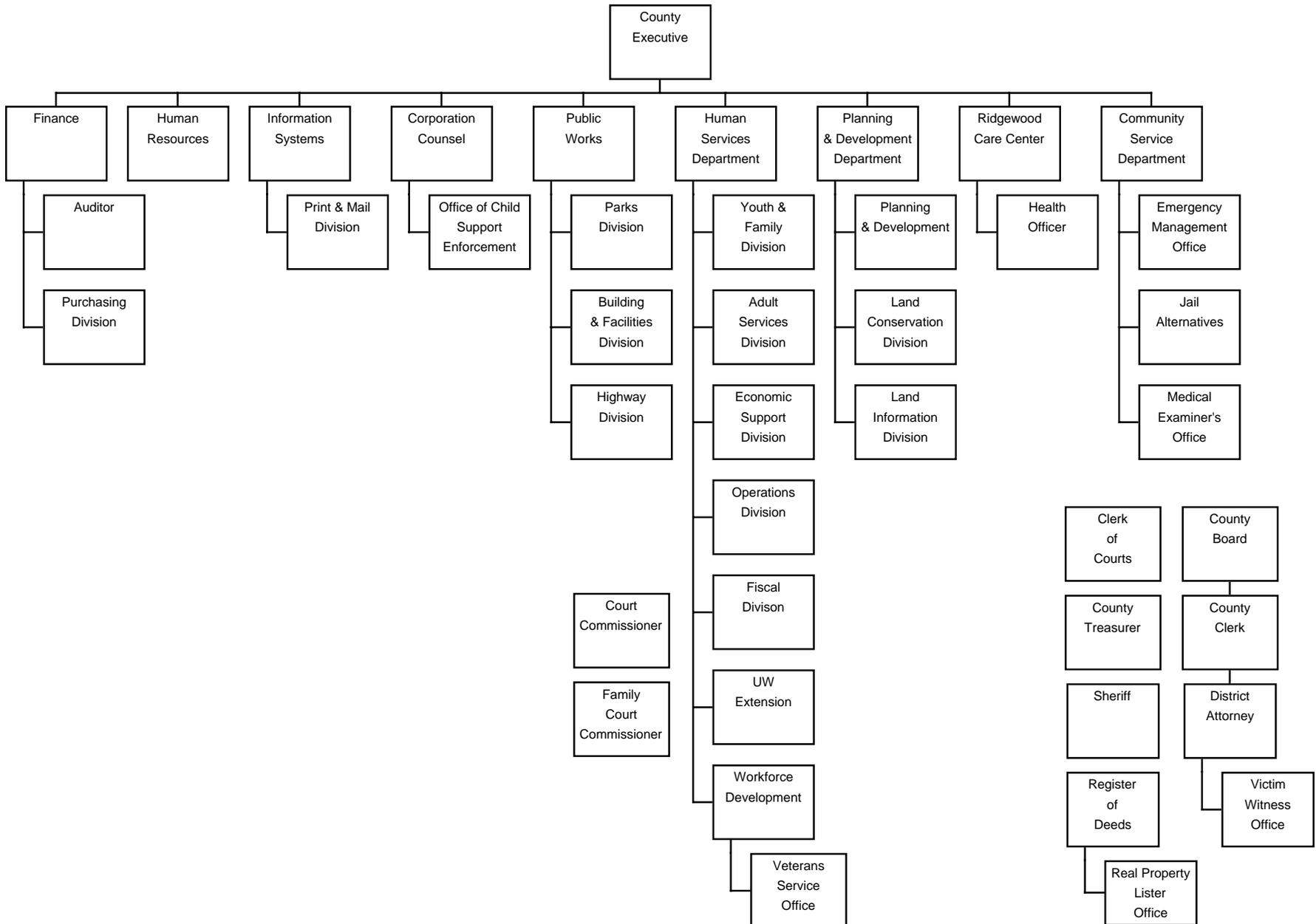
**Assessed Values** - A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.

**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.

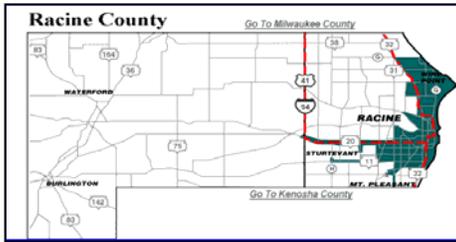
**Mill** - .001 of one dollar.

# Racine County Wide Organizational Chart



## RACINE COUNTY

### LOCATION



Racine County is located on the shores of Lake Michigan in southeastern Wisconsin, approximately 30 miles south of Milwaukee and 60 miles north of Chicago. The County is basically 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 17<sup>th</sup> 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 19<sup>th</sup> and early 20<sup>th</sup> centuries.

The car companies spurred the establishment of other businesses that provided vehicle parts, including Twin Disc (clutches) and Modine Manufacturing Company (heat transfer products and torque converters). These firms endure even though no cars have been manufactured in Racine County for years.

Begun in 1886, S.C. Johnson & Son, Inc. began as a parquet floor business that evolved into the manufacturing and distribution of wax products. Later generations of Johnsons, especially Sam, who passed away 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 20<sup>th</sup> 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 20<sup>th</sup> 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 Zweibel of Burlington invented the first folding ironing board. Burlington was also home to the Klein Beverage Company, which shipped its ginger beer and other soft drinks around the world.

Today, the large 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**

Aging and Disability Resource Center Governing Board  
Burlington Public Library Board of Trustees  
Civil Service Commission  
Racine/Kenosha Community Action Agency Board of Directors  
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 Board of Commissioners  
Human Services Board  
Lakeshore Library System Board of Trustees  
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 Citizen Corps Council  
Southeastern Wisconsin Regional Planning Commission  
Traffic Safety Commission  
UW Extension Education Committee  
Veterans Service Committee  
Waterford Public Library Board of Trustees  
Waubeesee Lake Protection District Commission  
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

09/30/08

Type	Location	2007 Actual	2008 Original Budget	2008 Projection	2009 Budget
<b>Natural Gas</b>					
	Courthouse	88,590	136,000	134,990	148,490
	Ives Grove	80,898	80,000	84,693	88,000
	LEC	131,635	246,940	265,786	292,365
	Parks	2,564	3,800	4,076	4,200
	Patrol Station	15,065	16,500	16,702	18,500
	RCDKSC	106,206	106,558	117,724	130,000
	Ridgewood	141,651	196,350	174,230	191,653
	Water Patrol	805	1,100	1,106	1,200
	WRCSC	4,601	6,250	4,550	5,100
	<b>Total Natural Gas</b>	<b>572,015</b>	<b>793,498</b>	<b>803,857</b>	<b>879,508</b>
<b>Electric</b>					
	Courthouse	112,036	130,770	118,758	131,000
	Dispatch	31,295	28,000	23,842	27,000
	Ives Grove	69,043	78,000	72,065	78,000
	LEC	387,050	483,000	456,719	505,000
	Parks	36,974	38,000	39,090	41,000
	Patrol Station	10,645	11,400	11,152	12,300
	Pistol Range	3,843	5,000	2,200	2,500
	RCDKSC	244,264	210,380	254,236	280,000
	Radio Towers	5,582	7,600	6,089	6,748
	Ridgewood	206,793	205,403	215,064	236,571
	Street Lights	28,047	33,000	33,000	33,700
	Water Patrol	642	408	640	704
	WRCSC	13,238	14,515	13,238	14,562
	<b>Total Electric</b>	<b>1,149,452</b>	<b>1,245,476</b>	<b>1,246,093</b>	<b>1,369,085</b>
<b>Water/Sewage (includes stormwater and Fire Inspection)</b>					
	Courthouse	3,917	4,845	4,662	5,356
	Ives Grove	8,001	14,500	10,578	14,500
	LEC	128,644	190,125	122,658	203,000
	Parks	48,448	49,000	49,416	50,500
	Patrol Station	1,332	1,450	1,696	2,000
	RCDKSC	14,886	17,060	15,850	18,726
	Ridgewood	36,890	45,000	39,750	40,750
	WRCSC	485	550	512	550
	<b>Total Water/Sewage</b>	<b>242,603</b>	<b>322,530</b>	<b>245,122</b>	<b>335,382</b>
<b>Vehicle Fuel</b>					
	Ives Grove	386,639	452,000	473,833	653,548
	Ridgewood	4,775	5,500	7,000	8,000
	Sheriff's	290,483	305,982	345,710	393,152
	<b>Total Vehicle Fuel</b>	<b>681,897</b>	<b>763,482</b>	<b>826,543</b>	<b>1,054,700</b>
<b>Propane &amp; Fuel Oil</b>					
	LEC	816	0	3,950	4,365
	Patrol Station	552	0	1,106	1,300
	Pistol Range (Propane)	3,578	5,200	8,538	9,400
	Radio Tower (Propane)	1,419	0	5,175	5,700
	RCDKSC	129	0	900	1,000
	Ridgewood (Fuel Oil)	0	2,450	2,450	2,450
	<b>Total Vehicle Fuel</b>	<b>6,494</b>	<b>7,650</b>	<b>22,119</b>	<b>24,215</b>
<b>Grand Total All Energy</b>		<b>2,652,461</b>	<b>3,132,636</b>	<b>3,143,734</b>	<b>3,662,890</b>

## Glossary of Terms

<b>AA</b>	Alcohol Abusers
<b>ADA</b>	Americans with Disabilities Act
<b>Adopted Budget</b>	The financial plan for the fiscal year beginning January 1. Required by law to be approved by the County Board.
<b>Amended or Revised Budget</b>	The current year adopted budget adjusted to reflect all budget amendments approved by the County Board through the date indicated.
<b>AN</b>	Abused & Neglected Children
<b>AODA</b>	Alcohol and Other Drug Abuse
<b>Appropriation</b>	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.
<b>Assessed Values</b>	A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.
<b>Beginning Fund Balance</b>	The Ending Fund Balance of the previous period (See Ending Fund Balance definition.)
<b>Bond</b>	(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.
<b>Budget</b>	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.
<b>Budget Book</b>	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).
<b>Budget Control</b>	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.
<b>Budget Message</b>	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.
<b>CF</b>	Children and Families
<b>CIP</b>	Community Integration Program
<b>CMI</b>	Chronically Mentally Ill

## Glossary of Terms

<b>COP</b>	Community Options Program
<b>CS</b>	Other Community Services
<b>CTHS</b>	County Trunk Highway System
<b>Charges for Services</b>	User charge for services provided by the County.
<b>Commissions and Boards</b>	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.
<b>Core Program</b>	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.
<b>County Board Chairman</b>	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.
<b>County Board of Supervisors</b>	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.
<b>County Executive</b>	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.
<b>DA</b>	Drug Abusers
<b>DD</b>	Developmentally Disabled
<b>DS</b>	Delinquents/Status Offenders
<b>DT</b>	Detention
<b>Defeasance</b>	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.

## Glossary of Terms

<b>Debt Service</b>	Payment of interest and repayment of principal to holders of a government's debt instruments.
<b>Debt Service Fund</b>	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.
<b>Demand</b>	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.
<b>Department</b>	For budgeting purposes, any distinct government organizational entity receiving direct funding approved by the County Board.
<b>Direct Charges</b>	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.
<b>Division</b>	An organizational unit level normally reporting to the department level (e.g. Administrative, Public Works).
<b>EL</b>	Elderly
<b>Encumbrance</b>	The commitment of appropriated funds to purchase an item or service. To commit funds for a future expenditure.
<b>Ending Fund Balance</b>	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.
<b>Enterprise Fund</b>	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.
<b>Equalized Assessed Valuation</b>	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.
<b>Expenditure</b>	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.
<b>Fees, Fines, &amp; Costs</b>	Rental charges and penalties controlled by the State or County. Costs are reimbursements for expenditures incurred by the County.
<b>Financing Sources Other</b>	These are funding sources for a particular activity. Typically, these include prior year earned revenues, capitalized interest, or an application of fund balances.
<b>Fiscal Year</b>	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.

## Glossary of Terms

<b>Fringe Benefits or Employee Group Benefits</b>	Benefits provided to County employees, including group health and life insurance, retirement, and Social Security.
<b>FS</b>	FS Adults/Children
<b>Full Time Equivalent (FTE)</b>	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.
<b>Functional Area</b>	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.
<b>Fund Balance</b>	The excess of a fund's assets over its liabilities. A negative fund balance is sometimes called a deficit.
<b>Funded Positions</b>	The number of authorized positions for which funding is included in the budget for a given fiscal year.
<b>Funding Sources</b>	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.
<b>Funds</b>	<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"><li>1. <b>Capital Projects:</b> to account for financial resources to be used for the acquisition or construction of major facilities or equipment.</li><li>2. <b>Debt Service:</b> 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).</li><li>3. <b>Enterprise:</b> 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).</li><li>4. <b>General:</b> to account for all financial resources used to fund general government operations not accounted for by other funds.</li><li>5. <b>Internal Service:</b> to account for the cost of providing goods or services by one department to another on a cost-reimbursement basis (e.g. Highway).</li><li>6. <b>Special Revenue:</b> to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes (e.g. County Roads).</li></ol>

## Glossary of Terms

<b>General Fund</b>	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.
<b>General Obligation Bonds</b>	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.
<b>G.I.S.</b>	Geographic Information System
<b>GR</b>	General Relief
<b>Grant</b>	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.
<b>IA</b>	Income Maintenance Adults/Children
<b>IM</b>	Income Maintenance
<b>Indirect Charges</b>	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.
<b>Infrastructure</b>	A permanent installation such as a road, or water transmission system that provides public services.
<b>Interest Income</b>	Interest earned on idle funds that are not immediately needed by the County.
<b>Intergovernmental Revenue</b>	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.
<b>Internal Service Fund</b>	Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County or to other governments on a cost reimbursement basis.
<b>JB</b>	Jobs Adults/Children
<b>MI</b>	Mentally Ill
<b>Mandate</b>	A requirement imposed by a legal act of the federal, state, or local government.
<b>Mill</b>	A mill is .001 of one dollar.
<b>Mill Rate</b>	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.
<b>Miscellaneous (Funding Source)</b>	Revenue other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.
<b>Mission</b>	A statement defining the major reasons for the existence of the department including its purpose in County government.
<b>OA</b>	Other Adults/Children

## Glossary of Terms

<b>OM</b>	Operating Management
<b>Objectives</b>	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.
<b>Operating Budget</b>	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.
<b>Other Revenues</b>	Revenues that are not required to be accounted for elsewhere.
<b>PD</b>	Physically/Sensory Disabled
<b>Personal Services</b>	Total cost of salaries, wages, and fringe benefits paid to or for employees of Racine County.
<b>Position Summary</b>	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.
<b>Projected Expense</b>	The estimated expense through the end of the current fiscal year for the respective budget line item.
<b>Property Tax</b>	Taxes levied on both real and personal property according to the property's assessed valuation and the tax rate.
<b>RCOC</b>	Racine County Opportunity Center - serves children ages birth through 2 years and adult services beyond age 21.
<b>RCDKSC</b>	Racine County Dennis Kornwolf Service Center
<b>Restricted Revenues</b>	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.
<b>Retained Earnings</b>	An equity account reflecting the accumulated earnings of enterprise or internal service funds.
<b>Revenues</b>	<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"><li>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.</li><li>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</li></ol>

## Glossary of Terms

and County ordinances. Funds received as payment for services performed by County agencies.

3. Interest on Investments—Interest earned on idle funds that are not immediately needed by the county.
4. Other Income—Funds received for rents, commissions, and other commercial-type income. Also, transfers from other funds and proceeds from borrowing.

<b>Revised Budget</b>	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.
<b>SHC</b>	Supportive Home Care
<b>Sinking Fund</b>	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.
<b>SM</b>	Social & Mental Hygiene
<b>Special Revenue Fund</b>	Special revenue funds are used to account for the proceeds from special revenue sources that are legally restricted to expenditures for specific purposes.
<b>Standing Committees</b>	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.
<b>STHS</b>	State Trunk Highway System
<b>SWC</b>	Southern Wisconsin Center - a state facility for the Developmentally Disabled.
<b>Tax Levy</b>	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.
<b>Tax Levy Rate (Mill Rate)</b>	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 X \$2.50).
<b>Taxable Value</b>	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.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

## Glossary of Terms

<b>TID</b>	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.
<b>Trust Fund</b>	Trust funds are used to account for assets held by the County in a trustee capacity.
<b>Unrestricted Revenue</b>	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.
<b>User Fees</b>	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).
<b>Veto</b>	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.
<b>W-2</b>	Wisconsin Works Program
<b>WF</b>	Welfare Fraud
<b>WIC</b>	Women, Infants, and Children
<b>WW</b>	Wisconsin Works
<b>YA</b>	Youth Aids
<b>YF</b>	Youth Fair Chance

## Brief Description of Racine County Buildings

### 701 Main Street, Racine - Racine Heritage Museum

This building was deeded to the County from the City of Racine in 1961 for the purpose of housing a historical museum, with the provision that, if no longer used as a Historical Museum, it would revert back to the City. This revert clause has since been amended, so that the building may be used for any county government purpose, razed with the City's permission, or conveyed back to the City for \$1.00.

Square Ft - 18,309



### 717 Wisconsin Avenue, Racine - Law Enforcement Center

The Law Enforcement Center occupies the block bounded by 7th and 8th Streets and Wisconsin Avenue and Main Street. A tunnel that runs under Wisconsin Avenue connects it with the Courthouse. The older part of the Law Enforcement Center was built in the late 1970's, with 144 adult cells in the jail. An addition in 1988 - 1989 added 120 cells and an 80 bed Huber dorm. The basement of the Law Enforcement Center housed the Human Services Department until 1996, when the Racine County Dennis Kornwolf Service Center was finished. The basement was remodeled to house courtrooms and office space in 1997. In 2001, the Law Enforcement Center was remodeled to have a secure entrance on the Wisconsin Avenue entrance and an after hours entrance on 7th Street. In 2007, an addition and remodeling project to the jail was begun that added 85,000 sq. ft. to the building and 210 additional beds bringing the total number of beds to 860.

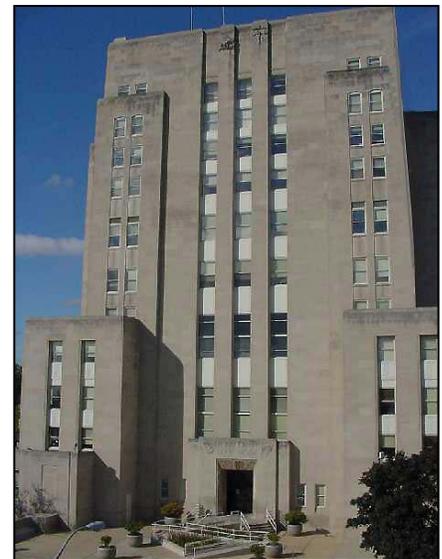
Square Ft - 251,837



### 730 Wisconsin Avenue, Racine - Courthouse

The current Racine County Courthouse was dedicated in July, 1931. It is 12 stories tall and includes a basement and sub-basement. The structure has stone walls on a concrete frame. Only the 1st through 11th floors are used for offices, courtrooms and meeting rooms. The 12th floor houses the equipment necessary to operate the 3 elevators. The building houses the offices of the County Board, County Clerk, County Executive, County Register of Deeds, County Treasurer, and District Attorney. It has courtrooms for civil, family, and probate courts, as well as offices for judges and the staff of the Clerk of Circuit Court.

Square Ft - 127,629



### 818 6th Street, Racine - Office of Child Support Enforcement

Since May 2005, the Child Support offices have been renting office and storage space within the Wheaton Franciscan building. The initial lease is for 10 years and has two 5 year renewals.

Square Ft - Office Space - 8,000

Square Ft - Storage Space - 2,650



## Brief Description of Racine County Buildings

### 1717 Taylor Avenue, Racine - Racine County Dennis Kornwolf Service Center

The County purchased the Massey Ferguson Mfg. Building in 1994 and remodeled the 4 story building. The first 3 floors are office space for County Departments, including Human Services (HSD) and Human Resources. Some non-county agencies with human service-related functions also have space in the building. The award winning Workforce Development Center, part of HSD, is located on the first floor. The fourth floor houses another part of HSD, the Racine County Detention Center, which is designed to house a maximum of 131 juveniles. In 2004, the Racine County Service Center was renamed the Racine County Dennis Kornwolf Service Center.

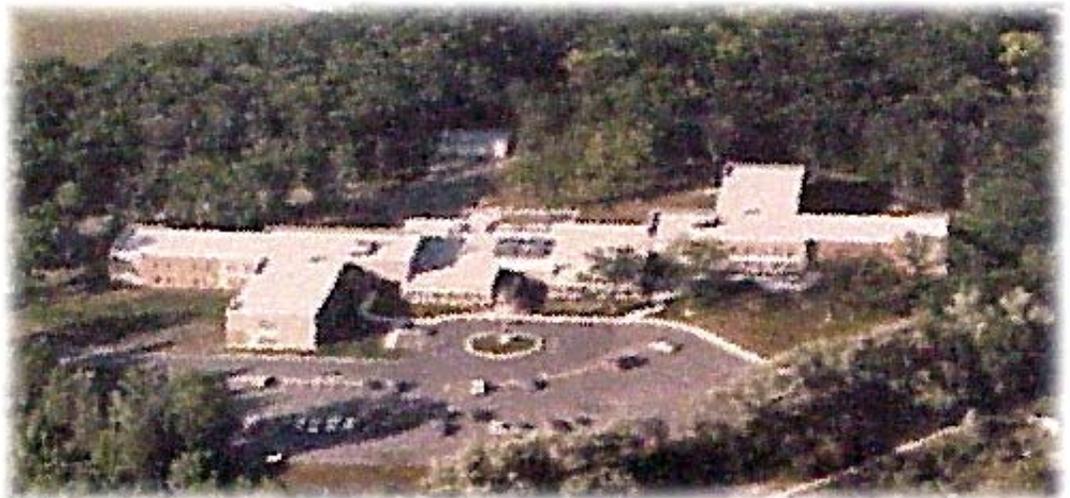
Square Ft - 114,300



### 3205 Wood Road, Mt. Pleasant - Ridgewood Care Center

This two story brick building, built in 1986, was a replacement for the much larger Highridge nursing home. Highridge was a 600 bed facility located at the corner of 21st Street and Hwy 31. With two floors on each of two wings, Ridgewood can care for up to 210 individuals. Ridgewood has improved the atmosphere for its residents by adding an indoor aviary, as well as beautiful gardens and a pond on the outside.

Square Ft - 95,583



### 3900 7 Mile Road, Caledonia - Robert L Rohner Law Enforcement Training Center

In 1999, the County built a new shooting range facility on land leased from We Energies. It can be used for shooting practice or classroom training. In 2004, Racine County received funding from the FBI to make improvements to the Training Center, including a new building.



## Brief Description of Racine County Buildings

### 14116 Washington Avenue, Yorkville - Patrol Station & Communication Center

The Patrol Station, built in 1979, is strategically located near the Highway 20 exit of I-94. It includes a Vehicle Storage pole barn built in 1991 and a fenced lot for vehicles under investigation. In 2004, the County opened a state-of-the-art dispatch center in an addition to the Patrol Station building.

Square Ft - Main Building - 8,264  
Square Ft - New Addition - 8,891  
Square Ft - Vehicle Storage Barn - 7,488



### 14200 Washington Avenue, Yorkville - Ives Grove Complex

The Ives Grove Complex consists of the main building, a storage building, and four salt sheds. The main building was built in 1968, and an addition was completed in 1997. The storage building was built in 1974. The salt sheds have been built over the years, from 1965 to 1997. Across Greenmont Street from the complex is the County's park and ride parking lot, which was built in 1998. The Ives Grove Complex is home to the Public Works Department - Highway Division & Parks Division, the UW Extension office and the Planning & Development Department.

Square Ft - Main Building - 66,253  
Square Ft - Storage Building - 12,800  
Total Square Ft all Salt Sheds - 45,303



### 31929 Academy Road, Rochester - Rochester Shop

The Rochester shop is the west end operation location for the Public Works Department. This complex is made up of the Old Shop built in 1942, the New Shop built in 1973, a storage barn built in 1959, and three salt sheds built between 1963 and 1988. Although the shop used to have its own mechanics and stockman, all these activities are now centralized at Ives Grove.

Square Ft - Old Shop - 11,400  
Square Ft - New Shop - 16,000  
Square Ft - Storage Barn - 2,160  
Total Square Ft all Salt Sheds - 11,400



### 209 Main Street, Burlington - Western Racine County Service Center

Purchased in 1991, this is a one story brick building with no basement. This facility has brought to the West End of the County many of the services previously only available in the City of Racine. At the Service Center, county residents can get marriage licenses, pay their taxes, look for jobs, have family court hearings, and receive other services. A 1994 resolution of the County allows a Senior Citizen Center use of part of the building.

Square Ft - 14,302



## Brief Description of Racine County Parks, Golf Courses and Bike Trails

### **Bushnell Park**

Bushnell is a very active park with baseball and soccer fields, horseshoe courts and playground equipment. There is park land along the Fox River with a trail system and fishing nodes. Many local families take advantage of the large shelter, with picnic tables, grills and electric, for summer picnics. The City of Burlington schedules all the sporting activities and prepares fields for use, and the County maintains the open areas. The latest development includes a new bridge being built across the Fox River to allow the Bike Trail to run through the park.

95 Acres      Town of Burlington



### **Cliffside Park**

Cliffside is one of our best known parks because of the number of visitors camping at the 92 site campgrounds. The camping area has electric and water sites and can accommodate anything from tents to large RV's with slide-outs. There are bathrooms with showers and play areas for the campers. Many local families also use the campgrounds for "get-away" weekends to cool off and relax by the lake. For the non-campers, Cliffside offers baseball/softball fields, tennis, basketball and soccer fields as well as a large shelter area with picnic tables, grills and electric. The bike trail is just across the road, so there are many ways to enjoy this northside park.

233 Acres      Village of Caledonia



### **Haban Park**

Many of Racine's youth start their baseball and football experiences at Haban Park. Racine Youth Sports oversees the use and scheduling of the sports areas. This donated park is continually being improved with new trees and planting beds. Volunteers are very active with the operation and maintenance of this park.

40 Acres      Village of Mount Pleasant



### **Eagle Lake Park**

A beautiful shelter with picnic tables, grills, electric and a lake view await Eagle Lake picnickers. There are ample restroom facilities, playgrounds and areas for volleyball and baseball. Boaters use the launch hoping to get their limit fishing or just enjoying the lake. Ice fishermen also use the park all winter for access to the lake. There is a fee for launching.

25 Acres      Town of Dover



## Brief Description of Racine County Parks, Golf Courses and Bike Trails

### Case Eagle Park

---

Case Eagle Park is currently being developed by the county. Baseball and soccer fields are available for area youth, and the plans include an improved road system, bike trail connections, shelters and restrooms.

239 Acres      Town and Village of Rochester



### Evans Park

---

Tucked away on Highway 20, just to the west of the intersection to Highway C, is a gem of a park. The small, simple park offers a quiet spot for people looking for a break from the routine.

66 Acres      Town of Yorkville



### Fischer Park

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People come from all over the county to enjoy the shores of Browns Lake at Einer Fischer Park. The beach has daily lifeguard coverage between Memorial Day and Labor Day. There are picnic tables throughout the park and a boat launch for those who enjoy tubing, waterskiing or just riding on the boat. There is a per person admission charge at the park during the summer season and a fee to launch.

53 Acres      Town of Burlington



### Colonel Heg Memorial Park

---

Col. Heg Park offers a history lesson with a summer weekend visit. A museum exists in the park and the Wind Lake Historical Society staffs it on summer weekend afternoons. There are two shelters, restroom facilities and a ball diamond for those looking for some place different for a large gathering.

20 Acres      Town of Norway



### John Margis Wildlife Area

---

When you think of taking a walk in the country, you think of Margis Wildlife Area. A simple path leads you into the marsh where you can see many different types of wildlife. There are overlook areas for comfortable viewing.

Town of Burlington



## Brief Description of Racine County Parks, Golf Courses and Bike Trails

### **Old Settler's Park**

---

Racine County Agricultural Society uses Old Settler's Park during the County Fair, but most weekends it is full of family and company picnics. The variety of buildings available to rent and great location attract many residents looking for a park to hold a picnic. There is playground equipment and a grassy area for games or picnic softball games. Ample restroom, parking facilities and handicapped accessibility makes this a favorite location for company picnics.



13 Acres      Village of Union Grove

### **Saller Woods**

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Town of Rochester

### **Pritchard Park**

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The Veterans Memorial and Wieczorek Pavillion are among the highlights of this park. The pond located by the Wieczorek Pavillion provides a leisurely fishing experience for kids. Also located in the park are baseball diamonds, a regulation soccer field, newly installed children's play equipment and a jogging trail.



79 Acres      City of Racine

### **Quarry Lake Park**

---

This former limestone quarry has been transformed into a park that contains an 18 acre spring fed lake ideal for swimming, scuba diving and fishing. Lifeguards are on duty daily from Memorial Day to Labor Day. This park also offers picnic areas and a large beachhouse. During the week, access to the park is free and on the weekend there is a per person charge.



40 Acres      City of Racine and Village of Mt. Pleasant

### **Racine Harbor Park**

---

This 16 acre park is located in Lake Michigan. This park was created by using an existing breakwater on one side with quarried stone reventements on the remaining border and filled in with materials dredged from the harbor bottom. This overlook structure, located on the easterly tip of the park, has an elevated deck that provides a great view of the Racine Harbor/Marina, Lake Michigan and other points of interest along the shoreline. The park also has a fish cleaning station for the lucky fisherman.



16 Acres      City of Racine

## Brief Description of Racine County Parks, Golf Courses and Bike Trails

### **Horlick Park and Root River Parkway**

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Horlick Park has a boat launch for small boats and canoes. There are electric motors, provided by Johnson Worldwide Outdoors, available for rental at Quarry Lake Park for use on the Root River. The Root River Parkway provides green space along one of Racine's natural resources.



650 Acres      City of Racine, Village of Caledonia & Town of Raymond

### **Sanders Park**

---

This park features a marked nature trail through a 20 acre designated State Scientific area. There is also a 5 acre campground, athletic facilities and picnic areas. The picnic shelter has an open hearth fireplace and is set amid the park's natural foliage.



80 Acres      Village of Mount Pleasant

### **W.R. Wadewitz Nature Camp**

---

This former Boy Scout camp still functions as a primitive group camp site with Adirondack style shelters, nature and hiking trails and cross county ski trails during the winter months. This natural resource orientated site contains some of the finest glacial topography and wooded vegetation to be found in the county.



168 Acres      Town of Rochester

### **Brown's Lake Golf Course**

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Located adjacent to beautiful Brown's Lake, this 18-hole regulation golf course features a rolling, wooded landscape dominated by the Lower Fox River, which flows through the course providing beauty and formidable golfing hazards. The air conditioned clubhouse has a grill and snack counter, complete golf shop, and locker facilities with lavatories and showers. Motorized golf carts are available. The golf course also provides a practice golf range and putting green.



144 Acres      Town of Burlington

## Brief Description of Racine County Parks, Golf Courses and Bike Trails

### Ives Grove Golf Links

---

This challenging 27-hole championship golf course features watered bent grass greens, tees and fairways. In addition to the golf course, there is a practice golf range and two practice putting greens. The newly remodeled air conditioned clubhouse has a spacious dining lounge with lannon stone fireplace, a complete golf shop, and locker room facilities with lavatories and showers. A fleet of motorized golf carts is provided at all times.

168 Acres      Town of Yorkville



### WAYSIDES

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Beaumont	1 Acre	Town of Dover
Skewes	4 Acres	Town of Yorkville
Tabor	1 Acre	Town of Caledonia

### BIKE TRAILS

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Pedaling along city and county roads is a bicyclist's delight because Racine County offers one of the most complete and varied bicycle trail networks. A signed 100 mile bicycle route circles the entire County. This route is a balanced combination of off-road trails and rural, low traffic volume roadways. Some of the interesting sights along the route include: the Tichigan Wildlife Refuge, the Root and Lower Fox Rivers, the Racine Zoo, and several historic Frank Lloyd Wright designed buildings. Off-road bicycle trails, totaling 17 miles include: the North Shore Trail, the MRK Trail, the Burlington Trail, and the Waterford-Wind Lake Trail. Each of these off-road trails has been surfaced with either crushed limestone screenings or blacktop and offers a very rideable trail surface.

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First Row (seated) : Jon Lehman - Corporation Counsel, Karen Galbraith - Human Resources Director, Doug Stansil - Finance Director, David Prott - Public Works Director

Second Row (standing) : Geoff Greiveldinger - Chief of Staff, Debra Jossart - Human Services Director - Fran Petrick - Administrator Ridgewood Care Center, Rob Richardson - IS Director, Julie Anderson - Planning & Development Director

RACINE COUNTY CONSTITUTIONAL OFFICERS



Joan C. Rennert  
County Clerk



Robert D. Carlson  
Sheriff



Elizabeth A. Majeski  
County Treasurer



James A. Ladwig  
Register of Deeds



RoseAnne Lee  
Clerk of Circuit Court

# RACINE COUNTY 5 YEAR CAPITAL PLAN



2009 - 2013

# TABLE OF CONTENTS

	<b>PAGE NO.</b>
<b>5 YEAR CAPITAL PLAN</b>	
Introduction	1
Summary	2 - 3
701 Main Street - Racine Heritage Museum	4
717 Wisconsin Avenue - Law Enforcement Center	5
730 Wisconsin Avenue - Courthouse	6
818 6th Street - Child Support Department	7
1717 Taylor Avenue - Dennis Kornwolf Racine County Service Center	8
3205 Wood Road - Ridgewood Care Center	9 - 10
3900 7 Mile Road - Robert L. Rohner Law Enforcement Training Center	11
14116 Washington Avenue - Patrol Station /Communication Center	12
14200 Washington Avenue - Ives Grove	13
31929 Academy Road - Rochester Shop	14
209 Main Street - Western Racine County Service Center	15
Building & Facilities	16
Golf Courses	17
Miscellaneous Capital	18
Park Development	19 -20
Public Works Fleet Equipment	21 - 22
Roads/Bridges/Dams	23 - 24
Sheriff Equipment	25
Technology Equipment	26

# TABLE OF CONTENTS

	<b>PAGE NO.</b>
730 Wisconsin Avenue - Racine County Courthouse - Major Project Detail	27
1717 Taylor Avenue - Racine County Service Center - Major Project Detail	28
3205 Wood Road - Ridgewood Care Center - Major Project Detail	29
14200 Washington Avenue - Ives Grove - Major Project Detail	30
Golf Courses - Major Project Detail	31
Park Development - Major Project Detail	32
Public Works Fleet Equipment - Major Project Detail	33
Roads/Bridges/Dams - Major Project Detail	34
Sheriff Equipment - Major Project Detail	35
Technology Equipment - Major Project Detail	36

# 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, 2009-2013. 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 (2009 - 2013) expenditures for the plan and possible funding sources. The total of the 2009 Five Year Capital Plan is \$46,722,396. 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 2013 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					2008 - 2012
	2006	2007	2008	2009	2010	2011	2012	
<b>EXPENSES</b>								
701 Main Street - Racine Heritage Museum	135,000	25,000	49,300	130,000	130,000	130,000	5,000	444,300
717 Wisconsin Avenue - Racine County Law Enforcement Center	104,750	68,120	136,800	5,000	92,500	260,000	270,000	764,300
730 Wisconsin Avenue - Racine County Courthouse	92,956	435,000	523,478	95,000	350,000	300,000	300,000	1,568,478
818 6th Street - Child Support	11,746	0	7,900	5,542	2,832	1,152	1,152	18,578
1717 Taylor Avenue - Racine County Service Center	59,407	131,674	63,449	200,872	181,153	111,475	104,175	661,124
3205 Wood Road - Ridgewood Care Center	196,250	288,300	353,559	389,812	303,300	322,743	359,800	1,729,214
3900 7 Mile Road - Robert L. Rohner Law Enforcement Training Center	0	0	0	0	0	0	0	0
14116 Washington Avenue - Patrol Station	1,415	1,500	31,100	10,500	0	0	0	41,600
14200 Washington Avenue - Ives Grove	10,000	187,500	237,000	100,000	0	0	0	337,000
31929 Academy Road - Rochester Shop	0	41,000	35,000	0	0	0	0	35,000
209 Main Street - Western Racine County Service Center	0	5,000	0	142,500	150,000	0	0	292,500
Building & Facilities Management	87,500	185,000	220,000	348,000	348,000	157,500	162,500	1,236,000
Golf Courses	115,000	120,000	235,000	210,000	350,000	265,000	2,215,000	3,275,000
Miscellaneous Capital	151,659	105,067	85,627	10,000	10,000	10,000	10,000	125,627
Parks	120,000	190,000	85,000	505,000	560,000	635,000	6,095,000	7,880,000
Public Works - Fleet Equipment	41,600	673,800	523,000	836,000	1,225,100	764,200	881,100	4,229,400
Roads & Bridges	1,640,000	2,038,800	3,012,710	3,713,790	3,075,000	5,227,200	5,032,000	20,060,700
Sheriff Equipment	866,321	559,122	332,824	505,670	366,468	371,281	341,872	1,918,115
Technical Equipment	935,907	239,300	0	1,105,460	1,000,000	0	0	2,105,460
<b>TOTAL EXPENSES</b>	<b>4,569,511</b>	<b>5,294,183</b>	<b>5,931,747</b>	<b>8,313,146</b>	<b>8,144,353</b>	<b>8,555,551</b>	<b>15,777,599</b>	<b>46,722,396</b>

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**SUMMARY**

DESCRIPTION	PRIOR YEARS APPROVED		CAPITAL 5 YEAR PROPOSED PROJECTS					2008 - 2012
	2006	2007	2008	2009	2010	2011	2012	
<b>FUNDING SOURCES</b>								
GRANTS	(17,024)	(347,500)	(407,900)	(332,658)	(265,869)	(2,353,760)	(2,073,760)	(5,433,947)
GOLF COURSE FEES	(235,000)	(220,000)	(235,000)	(210,000)	(350,000)	(265,000)	(215,000)	(1,275,000)
SERVICE AND USER FEES	(587,331)	(351,885)	(20,500)	(31,500)	(30,000)	(31,000)	(32,000)	(145,000)
SPECIAL RESERVES	(838,027)	0	(48,629)	0	(20,000)	(25,000)	0	(93,629)
PROCEEDS FROM BONDS	(2,050,181)	(3,769,277)	(4,290,000)	(5,102,990)	(5,189,000)	(4,492,700)	(12,297,900)	(31,372,590)
GENERAL RESERVES	(599,970)	(605,521)	(726,298)	(2,635,998)	(2,289,484)	(1,388,091)	(1,158,939)	(8,198,810)
TAX LEVY	(241,978)	0	(203,420)	0	0	0	0	(203,420)
<b>TOTAL FUNDING SOURCES</b>	<b>(4,569,511)</b>	<b>(5,294,183)</b>	<b>(5,931,747)</b>	<b>(8,313,146)</b>	<b>(8,144,353)</b>	<b>(8,555,551)</b>	<b>(15,777,599)</b>	<b>(46,722,396)</b>

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**701 Main Street - Racine Heritage Museum**

Description	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Tuck Pointing	50,000	20,000	5	40,000	125,000	125,000	125,000	0	415,000
Boiler Replacement	80,000		5						0
Yearly Maintenance	5,000	5,000	6	0	5,000	5,000	5,000	5,000	20,000
									0
ITEMS UNDER \$20,000 COMBINED	0	0	5	9,300	0	0	0	0	9,300
<b>TOTAL</b>	<b>135,000</b>	<b>25,000</b>		<b>49,300</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>5,000</b>	<b>444,300</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds	(130,000)	(20,000)		(9,300)	(5,000)	(5,000)	(5,000)	(5,000)	(29,300)
General Reserves	(5,000)	(5,000)		(40,000)	(125,000)	(125,000)	(125,000)	0	(415,000)
Tax Levy									0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(135,000)</b>	<b>(25,000)</b>		<b>(49,300)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>(5,000)</b>	<b>(444,300)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**717 Wisconsin Avenue - Racine County Law Enforcement Center**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Exterior Wall Repairs	50,000	20,000	4,5	10,000	5,000	7,500	10,000	20,000	52,500
Mail Lobby ADA Bathrooms	31,500		4						0
Replace HTG & CLG Valves	17,250		4						0
Main Elevator Door Safetys	6,000		4						0
HVAC Major Systems Upgrade		30,000	5	40,000					40,000
DVR & Mini Dome Cameras on B & C Wing - Jail			6	74,800					74,800
Chiller & Cooling Tower Removal			5			85,000			85,000
Major Piping Replacements			5				250,000	250,000	
ITEMS UNDER \$20,000 COMBINED	0	18,120	5,6	12,000	0	0	0	0	12,000
<b>TOTALS</b>	<b>104,750</b>	<b>68,120</b>		<b>136,800</b>	<b>5,000</b>	<b>92,500</b>	<b>260,000</b>	<b>270,000</b>	<b>264,300</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(54,750)								0
Proceeds From Bonds		(60,000)		(50,000)	(5,000)	(7,500)	(10,000)	(20,000)	(92,500)
General Reserves	(50,000)	(8,120)		(86,800)	0	(85,000)	(250,000)	(250,000)	(671,800)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(104,750)</b>	<b>(68,120)</b>		<b>(136,800)</b>	<b>(5,000)</b>	<b>(92,500)</b>	<b>(260,000)</b>	<b>(270,000)</b>	<b>(764,300)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**730 Wisconsin Avenue - Racine County Courthouse**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Exterior Wall Repairs	70,000	95,000	5	15,000					15,000
Window Inspection and Repairs	7,500		5						0
Roof Replacement		230,000	5	100,000	50,000				150,000
ADA Main Entrance and Plaza Concrete		30,000	5	280,000					280,000
Air Handling Unit Work		20,000	5		40,000				40,000
Storm & Sanitary Tank & Pumps		60,000	5						0
Window Upgrades			5	10,000		300,000	300,000	300,000	910,000
Replace 11th Floor Computer Room Air Conditioner			5	91,490					91,490
Stairwell Pressure Fans & Control			5		5,000	50,000			55,000
ITEMS UNDER \$20,000 COMBINED	15,456	-	6	26,988	-	-	-	-	26,988
<b>TOTALS</b>	<b>92,956</b>	<b>435,000</b>		<b>523,478</b>	<b>95,000</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,568,478</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(3,456)								0
Proceeds From Bonds	(70,000)	(435,000)		(496,490)	(95,000)	(350,000)	(300,000)	(300,000)	(1,541,490)
General Reserves	(19,500)			(26,988)					(26,988)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(92,956)</b>	<b>(435,000)</b>		<b>(523,478)</b>	<b>(95,000)</b>	<b>(350,000)</b>	<b>(300,000)</b>	<b>(300,000)</b>	<b>(1,568,478)</b>

**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		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
									0 0
ITEMS UNDER \$20,000 COMBINED	11,746	0	1, 6	7,900	5,542	2,832	1,152	1,152	18,578
<b>TOTALS</b>	<b>11,746</b>	<b>0</b>		<b>7,900</b>	<b>5,542</b>	<b>2,832</b>	<b>1,152</b>	<b>1,152</b>	<b>18,578</b>
<b>Funding Sources:</b>									
Grants	(11,746)			(7,900)	(3,658)	(1,869)	(760)	(760)	(14,947)
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds									0
General Reserves	0	0		0	(1,884)	(963)	(392)	(392)	(3,631)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(11,746)</b>	<b>0</b>		<b>(7,900)</b>	<b>(5,542)</b>	<b>(2,832)</b>	<b>(1,152)</b>	<b>(1,152)</b>	<b>(18,578)</b>

**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 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
PC Replacements	35,000	58,500	6	27,000	70,875	74,400	78,150	82,050	332,475
Server Replacements	6,500		6	6,000	15,000	15,000	16,000	6,500	58,500
Printer Replacements	4,000		6		10,125	10,125	10,125	10,125	40,500
Chairs		16,823	6	5,614	11,337	9,928			26,879
Expand Parking Lot		20,000	5						0
Roof Maintenance/Upkeep		12,500	5						0
Computer & Projector Displays			5	5,200	7,200	6,800	7,200		26,400
Carpet Replacment			6		50,000	50,000			100,000
Van with Lift			6		29,300				29,300
ITEMS UNDER \$20,000 COMBINED	13,907	23,851	6	19,635	7,035	14,900	0	5,500	47,070
<b>TOTALS</b>	<b>59,407</b>	<b>131,674</b>		<b>63,449</b>	<b>200,872</b>	<b>181,153</b>	<b>111,475</b>	<b>104,175</b>	<b>661,124</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(32,500)							0
General Reserves	(59,407)	(99,174)		(55,449)	(200,872)	(181,153)	(111,475)	(104,175)	(653,124)
Tax Levy				(8,000)					(8,000)
<b>TOTAL FUNDING SOURCES</b>	<b>(59,407)</b>	<b>(131,674)</b>		<b>(63,449)</b>	<b>(200,872)</b>	<b>(181,153)</b>	<b>(111,475)</b>	<b>(104,175)</b>	<b>(661,124)</b>

**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 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Yearly Beds	31,000	40,000	5	40,000	42,000	44,000	44,000	46,000	216,000
Yearly Whirlpool Tub/Bathing System	18,000	20,500	5		18,000	36,500	19,300	19,800	93,600
Yearly Resident Wall Repair and Painting	7,000	18,000	6	15,000	20,000	20,000	20,000	20,000	95,000
Kronos Timeclock Software Upgrade	67,000	52,000	5						0
Yearly Pressure Reducing Mattress	8,500		6	8,500	8,500	9,500	9,500	9,500	45,500
Yearly Door Replacement	6,000	5,000	6	5,000	8,000	8,500	8,500	9,000	39,000
Medical Records Storage & Furniture Package	16,100		6						0
Yearly Upholstery of Furniture	8,000		6		4,000				4,000
Dining Room/Lounge furniture & décor	11,650		6						0
Yearly Wheelchairs	10,000		6						0
Install Secure Care System	9,500		6						0
Yearly Microair Mattress	3,500		6						0
Resident Room Flooring		20,000	6	15,000	20,000	20,000	20,000	20,000	95,000
Common Area Flooring		20,000	6	15,000	20,000	20,000	20,000	20,000	95,000
Wheel Chair Van		49,000	5					52,000	52,000
Yearly Lifts		11,000	6	12,000	16,000	14,000	23,000	24,000	89,000
Furniture Replacement instead of Upholstery		10,000	6	9,000	10,000	10,000	10,000	10,000	49,000
Yearly Window Treatments		9,000	6		9,000	9,000	9,000	9,000	36,000
Window Upgrades		8,000	6						0
Parking Lot Resurfacing			5	150,000					150,000
Common Area Painting & Wood Finishing			6	13,000	18,000	18,000	18,000	18,000	85,000
Replacement of Security Cameras			6	40,259	13,041				53,300
Electrical Upgrades Residents Rooms			6	7,500	10,000	10,000	10,000	10,000	47,500
Replacement of Cabinets			6	5,000	9,000	9,000	9,000	9,000	41,000
Resident Room Lighting Upgrade			6	5,000	5,000	5,000	5,000	5,000	25,000
Atrium & Dining Room Renovations			6		5,000	30,000	30,000	40,000	105,000
Secire Care Upgrades			6		25,500	25,500	25,500	25,500	102,000
HVAC Upgrade			6		35,000				35,000
resident Mobile Seating			6		6,000	8,000	10,000	8,000	32,000
40 Gallon Tilting Kettle			6				22,900		22,900
ITEMS UNDER \$20,000 COMBINED	0	25,800	5,6	13,300	87,771	6,300	9,043	5,000	121,414
<b>TOTALS</b>	<b>196,250</b>	<b>288,300</b>		<b>353,559</b>	<b>389,812</b>	<b>303,300</b>	<b>322,743</b>	<b>359,800</b>	<b>1,729,214</b>

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**3205 Wood Road - Ridgewood Care Center**

Description	PRIOR PERIODS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(44,603)								0
Proceeds From Bonds	(49,000)	(173,500)		(190,000)	(60,000)	(80,500)	(63,300)	(117,800)	(511,600)
General Reserves	(93,513)	(114,800)		(163,559)	(329,812)	(222,800)	(259,443)	(242,000)	(1,217,614)
Tax Levy	(9,134)								0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(196,250)</b>	<b>(288,300)</b>		<b>(353,559)</b>	<b>(389,812)</b>	<b>(303,300)</b>	<b>(322,743)</b>	<b>(359,800)</b>	<b>(1,729,214)</b>

**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 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources:</b>									
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
<b>TOTAL FUNDING SOURCES</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Tuck Pointing			5	30,000					30,000
Condensing Unit			6		10,500				10,500
									0
ITEMS UNDER \$20,000 COMBINED	1,415	1,500	6	1,100	0	0	0	0	1,100
<b>TOTALS</b>	<b>1,415</b>	<b>1,500</b>		<b>31,100</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds				(30,000)					(30,000)
General Reserves	(1,415)	(1,500)		(1,100)	(10,500)	0	0	0	(11,600)
Tax Levy									0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(1,415)</b>	<b>(1,500)</b>		<b>(31,100)</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,600)</b>

**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 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Generator Upgrade		172,500	5	217,000					217,000
Municipal Water Service		15,000	5		100,000				100,000
ITEMS UNDER \$20,000 COMBINED	10,000	0	5,6	20,000	0	0	0	0	20,000
<b>TOTALS</b>	<b>10,000</b>	<b>187,500</b>		<b>237,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,000</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(10,000)								0
Proceeds From Bonds		(187,500)		(237,000)	(100,000)	0	0	0	(337,000)
General Reserves									0
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(10,000)</b>	<b>(187,500)</b>		<b>(237,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(337,000)</b>

**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 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Salt Shed Roof Replacement		32,000	5						0
Ag Barn Roof & Wall Repair			5	35,000					35,000
ITEMS UNDER \$20,000 COMBINED	0	9,000	6	0	0	0	0	0	0
<b>TOTALS</b>	<b>0</b>	<b>41,000</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(32,000)		(35,000)	0	0	0	0	(35,000)
General Reserves		(9,000)							0
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>0</b>	<b>(41,000)</b>		<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**209 Main Street - Western Racine County Service Center**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
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	5,000	6	0	20,000	0	0	0	20,000
<b>TOTALS</b>	<b>0</b>	<b>5,000</b>		<b>0</b>	<b>142,500</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>292,500</b>
<b>Funding Sources:</b>									
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)			(45,000)				(45,000)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>0</b>	<b>(5,000)</b>		<b>0</b>	<b>(142,500)</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(292,500)</b>

**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		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Yearly Building Automation	7,500	20,000	6	50,000	20,000	30,000	10,000	10,000	120,000
Yearly Mechanical Upgrades	15,000	15,000	6	15,000	20,000	20,000	15,000	15,000	85,000
Yearly Electrical Component Maintenance	5,000	15,000	6	45,000	5,000	5,000	15,000	20,000	90,000
Yearly Space Painting	15,000		6	20,000	15,000	17,500	15,000	15,000	82,500
Yearly Wall Repairs	15,000		6	5,000	20,000	20,000	15,000	15,000	75,000
Yearly Carpet Replacement	15,000		6	5,000	20,000	20,000	15,000	15,000	75,000
Yearly Facility Tuckpointing	5,000		6	20,000	20,000	10,000	10,000	10,000	70,000
Environmental	10,000		6		15,000	15,000	10,000	10,000	50,000
Courthouse/LEC Site Development		100,000	5	15,000	150,000	125,000			290,000
Duct Cleaning		35,000	6	20,000	20,000	20,000	20,000	20,000	100,000
Roof Repairs			6	20,000	20,000	10,000	20,000	20,000	90,000
Yearly Concrete Replacement			6	5,000	15,000	15,000	10,000	10,000	55,000
CH/LEC Heat Exchanger Replacement			6		8,000	8,000			16,000
CH/LEC Hot Water Valves			6			30,000			30,000
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	2,500	2,500	2,500	7,500
<b>TOTALS</b>	<b>87,500</b>	<b>185,000</b>		<b>220,000</b>	<b>348,000</b>	<b>348,000</b>	<b>157,500</b>	<b>162,500</b>	<b>1,236,000</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(100,000)		(15,000)	(150,000)	(125,000)	0	0	(290,000)
General Reserves	(87,500)	(85,000)		(205,000)	(198,000)	(223,000)	(157,500)	(162,500)	(946,000)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(87,500)</b>	<b>(185,000)</b>		<b>(220,000)</b>	<b>(348,000)</b>	<b>(348,000)</b>	<b>(157,500)</b>	<b>(162,500)</b>	<b>(1,236,000)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**GOLF COURSES**

Description	PRIOR PERIODS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Browns - 16th Tee/Bridge East Cart Path		75,000	2						0
Browns - Elevated Improvements by Fox River			2	180,000	75,000				255,000
Browns - Rain Shelter Replacement			2		60,000				60,000
Browns - Hazmat Storage Building			2			10,000	50,000		60,000
Browns - Tree Planting			2			5,000	5,000	5,000	15,000
Browns - Clubhouse City Water			2				15,000	100,000	115,000
Browns - Irrigation System Upgrade			2					500,000	500,000
Ives - Sand Trap Renovation Phase IV	115,000		2						0
Ives - Sand Trap Renovation Phase V		45,000	2						0
Ives - Irrigation System Upgrade			2	10,000				1,500,000	1,510,000
Ives - Sand Trap Renovation Phase VI			2	45,000					45,000
Ives - Continuous Cart Path			2		15,000	100,000	100,000	100,000	315,000
Ives - Subsurface Drainage Upgrade			2		30,000				30,000
Ives - 1 Rain Shelter Replacement			2		30,000				30,000
Ives - Maintenance Building Expansion			2			215,000			215,000
Ives - Hazmat Storage Building			2			10,000	85,000		95,000
Ives - Tree Planting			2			10,000	10,000	10,000	30,000
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
<b>TOTALS</b>	<b>115,000</b>	<b>120,000</b>		<b>235,000</b>	<b>210,000</b>	<b>350,000</b>	<b>265,000</b>	<b>2,215,000</b>	<b>3,275,000</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees	(115,000)	(120,000)		(235,000)	(210,000)	(350,000)	(265,000)	(215,000)	(1,275,000)
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds								(2,000,000)	(2,000,000)
General Reserves									0
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(115,000)</b>	<b>(120,000)</b>		<b>(235,000)</b>	<b>(210,000)</b>	<b>(350,000)</b>	<b>(265,000)</b>	<b>(2,215,000)</b>	<b>(3,275,000)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**MISCELLANEOUS CAPITAL**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
Racine Zoological Society	125,000		5	50,000					50,000
Copiers - various locations throughout the County	26,659								0
Chair Replacement		5,067	6	10,627	10,000	10,000	10,000	10,000	50,627
Racine County Agriculture Association		100,000	5						0
Burlington Museum			5	25,000					25,000
ITEMS UNDER \$20,000 COMBINED	0	0		0	0	0	0	0	0
<b>TOTALS</b>	<b>151,659</b>	<b>105,067</b>		<b>85,627</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>125,627</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees	(26,659)								0
Special Reserves									0
Proceeds From Bonds	(125,000)	(100,000)		(75,000)					(75,000)
General Reserves		(5,067)		(10,627)	(10,000)	(10,000)	(10,000)	(10,000)	(50,627)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(151,659)</b>	<b>(105,067)</b>		<b>(85,627)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(125,627)</b>

**Footnotes:**

A - The Emergency Management Capital is not listed separately as there are excessive amounts of items being purchased and not all of them are retained by Racine County, many are passed to other Governmental entities.

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY**

**FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**PARK DEVELOPMENT**

Description	PRIOR YEARS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
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			4			20,000			20,000
Bushnell - Maintenance Building Roof Replacement			5				25,000		25,000
Bushnell - Ball Diamond Lighting			5					75,000	75,000
Case Eagle - Play Area	25,000		2						0
Case Eagle - Restroom Roof Repairs	15,000		2						0
Case Eagle - Service Building			5			365,000			365,000
Case Eagle - Parking Lot Paving & Lighting			5			100,000			100,000
Case Eagle - Shelter/Restroom - Construction			5				340,000		340,000
Case Eagle - Athletic Field Development			5					90,000	90,000
Cliffside - Campground Renovations		50,000	5	30,000	20,000				50,000
Cliffside - Athletic Lighting Upgrade			5				125,000		125,000
Cliffside - Shelter/Concession			5					215,000	215,000
Eagle Lake - Shelter Roof Replacement		25,000	2						0
Fischer - Erosion Control/Landscaping		40,000	6						0
Haban - Site Improvements	50,000	50,000	2,5	50,000	50,000	50,000	50,000	50,000	250,000
Harbor Park - Road & Parking Lot Improvement			6					50,000	50,000
Old Settlers -Various Building Roof Repairs			6	5,000			30,000		35,000
Pritchard - Maintenance Restroom Building			2,5		300,000				300,000
Pritchard - Ball Diamond Lighting			5					150,000	150,000
Quarry Lake - Bathhouse Improvement			5		110,000				110,000
Quarry Lake - Wall Fence Renovation			6				65,000		65,000
Quarry Lake - Sewerage Lift Station Upgrade			6					15,000	15,000
Racine Harbor - Repair Southbreakwater Outer Leg			5					5,000,000	5,000,000
Root River - Canoe Launch Trail Construction			6					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		25,000	2,6		25,000	25,000			50,000
Wadewitz Nature Center - Barn Improvements			5					70,000	70,000
ITEMS UNDER \$20,000 COMBINED	0	0	2,6	0	0	0	0	0	0
<b>TOTALS</b>	<b>120,000</b>	<b>190,000</b>		<b>85,000</b>	<b>505,000</b>	<b>560,000</b>	<b>635,000</b>	<b>6,095,000</b>	<b>7,880,000</b>

**RACINE COUNTY**

**FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**PARK DEVELOPMENT**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees	(120,000)	(100,000)							0
Service & User Fees									0
Special Reserves						(20,000)	(25,000)		(45,000)
Proceeds From Bonds		(90,000)		(80,000)	(480,000)	(515,000)	(580,000)	(6,065,000)	(7,720,000)
General Reserves				(5,000)	(25,000)	(25,000)	(30,000)	(30,000)	(115,000)
Tax Levy									0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(120,000)</b>	<b>(190,000)</b>		<b>(85,000)</b>	<b>(505,000)</b>	<b>(560,000)</b>	<b>(635,000)</b>	<b>(6,095,000)</b>	<b>(7,880,000)</b>

**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			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Pickup Truck	16,000	15,000	5	23,000		27,000	53,200	54,600	157,800
Turf Mower		48,000	5	44,500		18,000	19,000		81,500
Trailers	10,000	10,500	6					8,500	8,500
Utility Vehicle	6,100		6		6,200	6,100			12,300
Tandem Axle Truck with Plow, Wing & Salter - 2 in 2008		334,000	5	176,500		194,000			370,500
Sign Installation Truck & Man Bucket		154,500	5						0
Track Excavator (used)		90,000	5						0
Replacement Engines & Dump Bodies		15,000	6						0
Single Axle Truck with Plow, Wing & Salter			5	130,000	273,000	287,000	300,000	316,000	1,306,000
1 Ton Dump Truck			5	36,500	38,500	81,000		45,000	201,000
Base Station Two Way Communication Radio			5	43,000					43,000
Pick up Truck with Crew Cab			5	27,500					27,500
Automobile			5	25,000					25,000
Compact Pickup Truck			5	17,000					17,000
Wheel Loader with Bucket			5		180,500	190,000			370,500
Pavement Marking Truck with Computer Control			5			250,000			250,000
Motor Grader with Wing Plow & Mounting (used)			5		95,000		90,000		185,000
Trash Compactor Truck used			5		92,000				92,000
Asphalt Roller			5		39,000				39,000
Tree & Brush Chipper			5		38,200				38,200
Flat Bed 1-Ton Truck			5		36,500				36,500
Flat Bed Truck (used) & 14 ft Stake Bed			5		33,000				33,000
Tractor Back Hoe			5			82,000			82,000
Road Duo-Pack Compactor Roller			5			37,000			37,000
Pick Up Truck 4x4 with Plow			5			27,000			27,000
Chip Seal Material Spreader (used)			5				80,000		80,000
Crawler Dozer			5				62,000		62,000
Skid Steer Utility Loader with Attachments			5				58,000		58,000
Tar Crackfill Machine			5				38,000		38,000
Sweeper Cleaner			5					192,500	192,500
Shoulder Widener Replenisher			5					90,000	90,000
Tractor Highway Roadside Mower			5					68,500	68,500
Flat Bed Truck (used)			5					35,000	35,000
Engineer Vehicle			5					32,000	32,000
Cargo Van			5					24,000	24,000
ITEMS UNDER \$20,000 COMBINED	9,500	6,800	5, 6	0	4,100	26,000	64,000	15,000	109,100

**RACINE COUNTY**

**FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**PUBLIC WORKS FLEET EQUIPMENT**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL
	2007	2008		2009	2010	2011	2012	2013	2009-2013
<b>TOTALS</b>	<b>41,600</b>	<b>673,800</b>		<b>523,000</b>	<b>836,000</b>	<b>1,225,100</b>	<b>764,200</b>	<b>881,100</b>	<b>4,229,400</b>
<b>Funding Sources:</b>									
Grants									0
Golf Course Fees									0
Service & User Fees									0
Special Reserves									0
Proceeds From Bonds		(641,500)		(469,500)	(825,700)	(1,193,000)	(700,200)	(866,100)	(4,054,500)
General Reserves	(41,600)	(32,300)		(53,500)	(10,300)	(32,100)	(64,000)	(15,000)	(174,900)
Tax Levy									0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(41,600)</b>	<b>(673,800)</b>		<b>(523,000)</b>	<b>(836,000)</b>	<b>(1,225,100)</b>	<b>(764,200)</b>	<b>(881,100)</b>	<b>(4,229,400)</b>

**Footnotes:**

A) Authorization for purchase only. Funding from used equipment funds already available.

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**ROADS / BRIDGES / DAMS**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
"K" UP Rails to STH-38	1,400,000		5						0
West I-94 Cross Culvert - "KR"	175,000		5						0
RC 100 Hoosier Creek Structure Replacement	50,000		5						0
Road Construction Design, Engineering and testing	15,000	25,000	4,6						0
"C" STH 20 to West Branch Root River Canal		600,600	1,5						0
County Seal Coat		75,000	6	50,000	75,000	75,000	75,000	75,000	350,000
"G" STH 38 to STH 31		315,000	5						0
"D" WI Central RR to West of Maple Road		295,000	5						0
"W" Jefferson Street to Buena Park Rd		125,000	5	140,000					140,000
B-51-578 CTH "D" & Fox River		15,000	5	29,210	130,790				160,000
"D" West of Maple Road to Heritage		135,000	5						0
B-51-71 CTH "K" & West Br Root River Canal		40,000	5						0
"C" 635 ft East of Airline Rd to Sunnyslope			5	350,000	100,000		2,302,000		2,752,000
"C" Stuart Road to 940 feet East of Airline			1,5	1,735,000					1,735,000
"C" USH-45 to 67th Drive			5	635,000					635,000
"C" West Branch Root River Canal to USH 45		403,200	1,5						0
Various Dam Projects		10,000	5,6	35,000	50,000	48,000	15,000	10,000	158,000
Engineering & Testing			6	25,000	25,000	25,000	25,000	25,000	125,000
"D" Heritage Road to CTH "W"			5		350,000	275,000		2,350,000	2,975,000
"X" CTH "Y" to CTH "T"			5		78,000	150,000		950,000	1,178,000
"KR" USH 45 to IH-94			1,5		1,125,000				1,125,000
"J" STH 142 to 1 Mile SOUth of STH 11			5		520,000				520,000
"N" STH 11 to CTH "A"			1,5		480,000				480,000
"A" CTH N to STH 75			5		390,000				390,000
"G" CTH "U" to 51st Street			5		340,000				340,000
"K" B-51-0019 - Goose Lake Canal			5		50,000				50,000
"G" North Co Line to USH 45			5			594,000			594,000
"V" CTH "G" to North County Line			5			556,000			556,000
CTH "D" to STH 20 (Maple)			5			419,000			419,000
"K" CTH "S" north to Overson Rd east			5			329,000			329,000
"KR" CTH Y to STH 32			5			245,000			245,000
"J" SE Corner Sec 13-2-19 To STH 142			5			234,000			234,000
"G" B-51-0575 - Root River Canal			5			125,000			125,000
"G" USH 45 to CTH "U"			5				538,200	673,000	1,211,200
"MM" STH 31 to STH 38			5				750,000		750,000
STH 164 to STH 36 (Loomis)			5				575,000		575,000

**RACINE COUNTY  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN**

**ROADS / BRIDGES / DAMS**

Description	PRIOR YEARS APPROVED		FN.	CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008		2009	2010	2011	2012	2013	
"K" Overson Road east to USH 45			1,5				366,000		366,000
"W" Ela Avenue to STH 20			5				301,000		301,000
"W" B-51-005 - Fox River			5				165,000		165,000
"D" CTH "W" to STH 36			5				115,000		115,000
"O" STH 83 to CTH "L"			5					392,000	392,000
"J" 1 Mile south of STH 11 to Ketterhagen Rd			5					357,000	357,000
"U" Replace Culvert 1000 ft north of 50th Road			5					200,000	200,000
ITEMS UNDER \$20,000 COMBINED	0	0	5,6	13,500	0	0	0	0	13,500
<b>Totals</b>	<b>1,640,000</b>	<b>2,038,800</b>		<b>3,012,710</b>	<b>3,713,790</b>	<b>3,075,000</b>	<b>5,227,200</b>	<b>5,032,000</b>	<b>20,060,700</b>
<b>Funding Sources:</b>									
Grants		(338,500)		(400,000)	(329,000)	(264,000)	(2,353,000)	(2,073,000)	(5,419,000)
Golf Course Fees									0
Service & User Fees									0
Special Reserves	(15,000)								0
Proceeds From Bonds	(1,625,000)	(1,590,300)		(2,602,710)	(3,284,790)	(2,763,000)	(2,834,200)	(2,924,000)	(14,408,700)
General Reserves		(110,000)		(10,000)	(100,000)	(48,000)	(40,000)	(35,000)	(233,000)
Tax Levy									0
<b>TOTAL FUNDING SOURCES</b>	<b>(1,640,000)</b>	<b>(2,038,800)</b>		<b>(3,012,710)</b>	<b>(3,713,790)</b>	<b>(3,075,000)</b>	<b>(5,227,200)</b>	<b>(5,032,000)</b>	<b>(20,060,700)</b>

**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 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
Marked Squad Cars with graphics	153,200	187,800	3,6,7	145,410	252,150	260,250	268,662	277,340	1,203,812
Public Safety Management System	670,923	49,577	3,4,5						0
Mobile Data Computers (MDC)	5,500	47,680	6		13,104	13,992	14,560		41,656
Swat Equipment	15,000	29,290	6,4	33,329					33,329
On-Board Video Recorders	6,065	11,880	3,6	5,940	13,068	14,374	15,812		49,194
Unmarked Squads		92,500	3,6	38,110	39,253	40,430	41,643	42,892	202,328
Squad Radios		17,875	6	33,600	77,280				110,880
In-Car Radar for Marked Squad Cars		2,800	6	6,000	10,350	11,902	13,687	15,740	57,679
Automated External Defibrillator		15,015	6	18,060	16,555				34,615
Laser Speed Detection Devices		4,100	6	4,675	9,630	9,920	10,217		34,442
Marked & Unmarked Patrol Squad Weapons		6,480	4,6	9,200	9,500	10,000			28,700
Conveyance Van & Prisoner Insert Re-mount		28,100	5						0
Portable Radios - Court Services		22,500	6						0
Marked Patrol SUV & Related Equipment			7	32,400	33,280				65,680
ITEMS UNDER \$20,000 COMBINED	15,633	43,525	6	6,100	31,500	5,600	6,700	5,900	55,800
<b>TOTALS</b>	<b>866,321</b>	<b>559,122</b>		<b>332,824</b>	<b>505,670</b>	<b>366,468</b>	<b>371,281</b>	<b>341,872</b>	<b>1,918,115</b>
<b>Funding Sources:</b>									
Grants		(9,000)							0
Golf Course Fees									0
Service & User Fees	(425,672)	(351,885)		(20,500)	(31,500)	(30,000)	(31,000)	(32,000)	(145,000)
Special Reserves	(266,684)			(48,629)					(48,629)
Proceeds From Bonds		(77,677)							0
General Reserves	(173,965)	(120,560)		(68,275)	(474,170)	(336,468)	(340,281)	(309,872)	(1,529,066)
Tax Levy				(195,420)					(195,420)
<b>TOTAL FUNDING SOURCES</b>	<b>(866,321)</b>	<b>(559,122)</b>		<b>(332,824)</b>	<b>(505,670)</b>	<b>(366,468)</b>	<b>(371,281)</b>	<b>(341,872)</b>	<b>(1,918,115)</b>

**Footnotes:**

- 1 - Funding Source - Grants
- 2 - Funding Source - Golf Course Fees
- 3 - Funding Source - Service & User Fees
- 4 - Funding Source - Special Reserves
- 5 - Funding Source - Proceeds from Bonds
- 6 - Funding Source - General Reserves
- 7 - Funding Source - Tax Levy

# RACINE COUNTY

## FIVE YEAR CAPITAL IMPROVEMENTS PLAN

## TECHNICAL EQUIPMENT

Description	PRIOR PERIODS APPROVED			CAPITAL 5 YEAR PROPOSED PROJECT					TOTAL 2009-2013
	2007	2008	FN.	2009	2010	2011	2012	2013	
LEAP System Replacement	800,412		3,4,5,7						0
County Video Conferencing System Replacement	12,900	57,400	6						0
DA Protect System PC's	57,949								0
Email System Replacement	55,200		6						0
AS400 Replcement		138,900	6						0
Replace PCs and Move to New Vista Operating System			6		1,105,460				1,105,460
Replace Phone System County Wide			6			1,000,000			1,000,000
									0
ITEMS UNDER \$20,000 COMBINED	9,446	43,000	1,6	0	0	0	0	0	0
<b>TOTALS</b>	<b>935,907</b>	<b>239,300</b>		<b>0</b>	<b>1,105,460</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,105,460</b>
<b>Funding Sources:</b>									
Grants	(5,278)								0
Golf Course Fees									0
Service & User Fees	(135,000)								0
Special Reserves	(443,534)								0
Proceeds From Bonds	(51,181)	(229,300)		0					0
General Reserves	(68,070)	(10,000)		0	(1,105,460)	(1,000,000)	0	0	(2,105,460)
Tax Levy	(232,844)								0
									0
<b>TOTAL FUNDING SOURCES</b>	<b>(935,907)</b>	<b>(239,300)</b>		<b>0</b>	<b>(1,105,460)</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(2,105,460)</b>

### 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

# 730 Wisconsin Avenue - Racine County Courthouse Detail Major Project Sheets



Pkg. Nbr.	Description	Page
C8-031	Courthouse Window Upgrades	27a

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C8-031

<b>Capital Requested:</b> Courthouse Window Upgrades	Sign Off	
<b>Dept Requesting:</b> B&F	Ranking ( 1-4)	
<b>Person Requesting:</b> <u>K. Jeske</u>	<b>Location:</b> <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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	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

# 1717 Taylor Avenue - Racine County Service Center

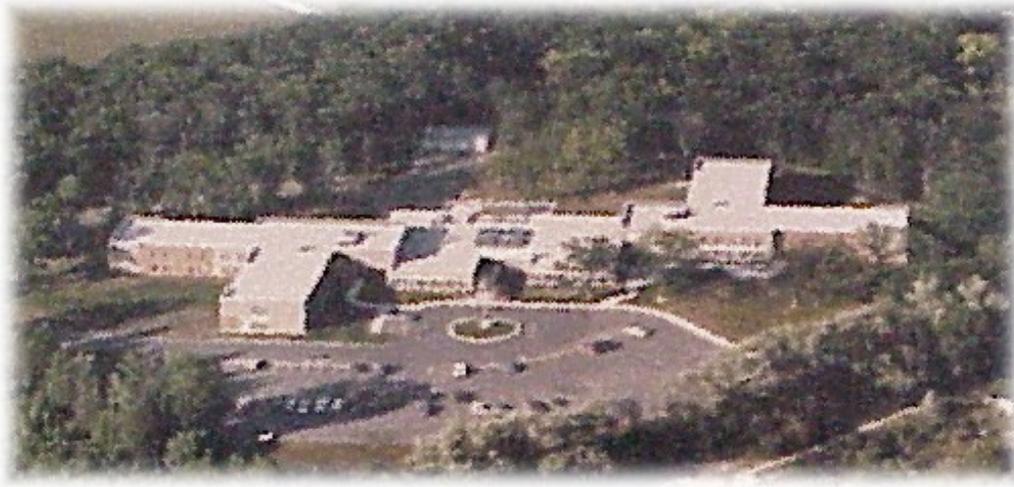
## Detail Major Project Sheets



Pkg. Nbr.	Description	Page
C-15-6	Scheduled PC Replacement	28a



# 3205 Wood Road - Ridgewood Care Center Detail Major Project Sheets



Pkg. Nbr.	Description	Page
RW-2008-4	Beds	29a

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: RW-2008-4

<b>Capital Requested:</b> Electric High/Low beds	Sign Off	
<b>Dept Requesting:</b> Ridgewood Care Center	Ranking ( 1-4)	
<b>Person Requesting:</b> <u>Barbara J. Beardsley, R.N.</u>	<b>Location:</b> _____	

**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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	Total
	40,000	42,000	44,000	44,000	46,000	216,000
						0
Expense Total	40,000	42,000	44,000	44,000	46,000	216,000
						0
Revenue Total	0	0	0	0	0	0
<b>Net County Cost:</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>44,000</b>	<b>46,000</b>	<b>216,000</b>

# 14200 Washington Avenue - Ives Grove Detail Major Project Sheets



Pkg. Nbr.	Description	Page
PW-1	Generator Upgrade	30a



# Golf Courses

## Detail Major Project Sheets



Pkg. Nbr.	Description	Page
BL1	Browns Lake - Irrigation System Upgrade	31a
IG1	Ives Grove - Irrigation System Upgrade	31b

**RACINE COUNTY CAPITAL PROJECT REQUEST**

Package Number: BL1

Capital Type: (Below)

**Project Title:** IRRIGATION SYSTEM UPGRADE

	Technology
<b>X</b>	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.

<b>Budget Summary</b>	2009	2010	2011	2012	2013	Total
Expenses/Detail						0
BROWNS					500,000	500,000
Revenues/Sources						
SURCHARGE	0	0			500,000	500,000
<b>Net County Cost:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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:**

2009	2010	2011	2012	2013	Total

**RACINE COUNTY CAPITAL PROJECT REQUEST**

Package Number: \_\_\_\_\_

Capital Type: (Below)

**Project Title:** IRRIGATION SYSTEM UPGRADE

	Technology
<b>X</b>	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.

<b>Budget Summary</b>	2009	2010	2011	2012	2013	Total
Expenses/Detail						0
IVES GROVE					1,500,000	1,500,000
Revenues/Sources						
SURCHARGE	0	0			1,500,000	1,500,000
<b>Net County Cost:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

<b>Cost of Operating Expenses Associated with Project:</b>	2009	2010	2011	2012	2013	Total

# Park Development Detail Major Project Sheets



Pkg. Nbr.	Description	Page
15P	South Breakwater Outer Leg Repairs	32a

**RACINE COUNTY CAPITAL PROJECT REQUEST**

Package Number: **15P**

Capital Type: (Below)

**Project Title:** SOUTH BREAKWATER OUTER LEG REPAIRS

	Technology
<b>X</b>	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.

<b>Budget Summary</b>	2009	2010	2011	2012	2013	Total
Expenses/Detail						
South Breakwater Outer					5,000,000	5,000,000
leg repairs						0
						0
						0
Revenues/Sources						
						0
						0
<b>Net County Cost:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

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
					<b>0</b>

# Public Works Fleet Equipment Detail Major Project Sheets



Pkg. Nbr.	Description	Page
E01	Pickup Trucks	33a
E02	Tandem Axle Truck with Plow, Wing & Salter	33b
E03	Single Axle Truck with Plow, Wing & Salter	33c
E04	1 Ton Dump Truck	33d
E05	Wheel Loader	33e
E06	Pavement Marking Truck with Computer Control	33f
E08	Sweeper Cleaner	33g





# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E3

<b>Capital Requested:</b> Two (2) Single Axle Trucks with Plow, Wing and Salter	Sign Off	
<b>Dept Requesting:</b> Public Works	Ranking ( 1-4)	
<b>Person Requesting:</b> David Prott	<b>Location:</b> Ives Grove	

**Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.**

PURCHASE OF (2) TWO NEW SINGLE AXLE DUMP TRUCKS WITH PLOWS, WINGS AND COMPUTERIZED SALTERS WITH LIQUID CHLORIDE DISPENCING CAPABILITIES. SINGLE AXLE TRUCKS ARE CRITICAL PIECES OF EQUIPMENT USED FOR REQUIRED WINTER MAINTENANCE AND THROUGHOUT THE YEAR FOR HAULING MATERIALS, SEAL COATING, SHOULDER REPAIRS AND GENERAL CONSTRUCTION FOR STATE AND COUNTY HIGHWAYS AND PARKS

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2009	2010	2011	2012	2013	Total
						0

**Provide any alternatives available and describe the impact of not approving this capital expenditure.**

THESES TRUCKS ARE VITAL TO PUBLIC WORKS OPERATIONS. NO ALTERNATIVE. NOT REPLACING THESE UNITS WOULD DRASTICALLY REDUCE WINTER AND CONSTRUCTION CAPABILITIES AS WELL AS DEPENDABILITY AND COST EFFECTIVE OPERATION. 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. HAULING, AND CONSTRUCTION AND MAINTENANCE OPERATIONS FOR HIGHWAYS AND PARKS WILL BE DRASTICALLY REDUCED THROUGHOUT THE ENTRIE YEAR.

Budget Information	2009	2010	2011	2012	2013	Total
	260,000	273,000	143,500	300,000	316,000	1,292,500
						0
Expense Total	260,000	273,000	143,500	300,000	316,000	1,292,500
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	(260,000)	(273,000)	(143,500)	(300,000)	(316,000)	(1,292,500)



# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: E5

**Capital Requested:** WHEEL LOADER

--

**Dept Requesting:** Public Works

**Ranking ( 1-4)**

**Person Requesting:** David Prott

**Location:** IVES GROVE

**Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.**

PURCHASE (1) NEW WHEEL LOADER WITH BUCKET

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2009	2010	2011	2012	2013	Total
						0

**Provide any alternatives available and describe the impact of not approving this capital expenditure.**

REDUCE LOADING CAPABILITIES OF SALT DURING WINTER OPERATION AND INCREASED DOWN TIME AND UNPRODUCTIVE HOURS. ATTEMPT TO REPAIR AND MAINTAIN EXISTING UNIT.

Budget Information	2009	2010	2011	2012	2013	Total
		180,500	190,000			370,500
						0
Expense Total	0	180,500	190,000	0	0	370,500
						0
Revenue Total	0	0	0	0	0	0
Net County Cost:	0	(180,500)	(190,000)	0	0	(370,500)





# Roads/Bridges

## Detail Major Project Sheets



Pkg. Nbr.	Description	Page
R001	Road Construction CTH C	34a-c
R003	Road Construction CTH D	34d-e
R004	Road Construction CTH G	34f-g
R005	Road Construction CTH J	34h
R007	Road Construction CTH KR	34i
R008	Road Construction CTH X	34j
R009	Road Construction CTH V	34k
R010	Road Construction CTH MM	34l
R011	Road Construction Loomis Road	34m



























# Sheriff Equipment Detail Major Project Sheets



Pkg. Nbr.	Description	Page
C 10180 3	Marked Squads (net of trade in)	35a
C 10180 7	Unmarked Squads (net of trade in)	35b

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C 10180 3

<b>Capital Requested:</b> <u>Marked Patrol Squads</u>	Sign Off	
<b>Dept Requesting:</b> <u>Sheriff</u>	Ranking ( 1-4)	
<b>Person Requesting:</b> <u>Capt. James Formolo</u>	<b>Location:</b> <u>Patrol Station</u>	

**Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.**

Six (6) Ford Crown Victoria Police Interceptor squads.  
 Labor to changeover Six (6) squads - \$1,500 per car.  
 Six (6) Fire Panel transfer kits - \$75.00 per kit.

Replacement of Six (6) 2003-2006 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.

The marked squad capital request was reduced accordingly to seven based upon the SUV request being granted. Should that request not be granted the marked squad request would be increased to eight vehicles.

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	Total
Squads, graphics, labor and						0
Fire Panel Transfer Kits	145,410	252,150	260,250	268,662	277,340	1,203,812
Expense Total	145,410	252,150	260,250	268,662	277,340	1,203,812
Trade-In Value	17,500	25,000	26,000	27,000	28,000	123,500
Revenue Total	17,500	25,000	26,000	27,000	28,000	123,500
<b>Net County Cost:</b>	<b>127,910</b>	<b>227,150</b>	<b>234,250</b>	<b>241,662</b>	<b>249,340</b>	<b>1,080,312</b>

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: C 101807

<b>Capital Requested:</b> UNMARKED SQUADS	Sign Off	
<b>Dept Requesting:</b> SHERIFF	Ranking ( 1-4)	
<b>Person Requesting:</b> <u>CAPT. JAMES FORMOLO</u>	<b>Location:</b> <u>PATROL STATION</u>	

**Describe the Capital being Requested and Provide Justification. Attach any supporting documentation.**

Two (2) unmarked squads.

Replacement of two(2) unmarked squads that currently have well over 100,000 miles on them.

Unmarked squads have not been purchased since 2003 (two unmarked squad purchases are pending for 2008 depending on availability.)

Provide future operating cost estimates even if it is not in your departments budget. (ie additional electric, maintenance..)

Type of Expense	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	Total
Unmarked Squads	38,110	39,253	40,430	41,643	42,892	202,328
						0
Expense Total	38,110	39,253	40,430	41,643	42,892	202,328
Trade-In Value	1,500	4,000	4,000	4,000	4,000	17,500
Revenue Total	1,500	4,000	4,000	4,000	4,000	17,500
<b>Net County Cost:</b>	<b>36,610</b>	<b>35,253</b>	<b>36,430</b>	<b>37,643</b>	<b>38,892</b>	<b>184,828</b>

# Technical Equipment Detail Major Project Sheets



Pkg. Nbr.	Description	Page
T002	Replace Phone System	36a
T003	Replace PC's and Office Products to New Microsoft O/S	36b

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T002

<b>Capital Requested:</b> Replace Phone system	Sign Off	RR
<b>Dept Requesting:</b> I/S OBO county sites	Ranking ( 1-4)	3
<b>Person Requesting:</b> Rob Richardson	<b>Location:</b>	

**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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	Total
						0
			1,000,000			1,000,000
Expense Total	0	0	1,000,000	0	0	1,000,000
						0
Revenue Total	0	0	0	0	0	0
<b>Net County Cost:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

# RACINE COUNTY CAPITAL PROJECT REQUEST

Package Number: T003

<b>Capital Requested:</b> Replace PC's and office products to move to new Microsoft O/S	Sign Off	RR
<b>Dept Requesting:</b> Information Systems OBO all departments	Ranking ( 1-4)	3
<b>Person Requesting:</b> Rob Richardson	<b>Location:</b> 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	2009	2010	2011	2012	2013	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	2009	2010	2011	2012	2013	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
<b>Net County Cost:</b>	<b>0</b>	<b>1,105,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,460</b>