

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
October 13, 2009

Mr. Chairman and members of the County Board:

Last year, when I presented the 2009 budget, our nation was in the first weeks of the economic collapse that has held our attention ever since.

When I presented that budget, I was confident that we could hold our expenditures to the amounts budgeted. And the revenue figures were based on the best projections of the national economy then available. We were right about the expenditures.

Unfortunately, our economic crystal balls were no better than those of most national experts.

As a result, by early 2009, it was clear that our non-tax revenue projections—mostly fees and interest on investments—were going to be out of reach. We didn't waste time. Although these problems were not the fault of our employees, we had to find ways to save on employee compensation to make up the difference. We owe the great majority of our employees—the members of the seven bargaining units and all the non-represented employees who accepted a 2009 pay freeze without a murmur—a round of applause for their willingness to pitch in and help us keep our budget in balance.

I'm reviewing this history, because what we did earlier this year set the stage for what we are doing now.

Most of you know that, as budget season approached, I was very worried about the 2010 budget. My worries were serious, and they were well founded. Let me remind you, for example, that the state's 2009-11 budget shifts about \$1.6 million in social services costs alone to the county. (I'll have more to say about this and some other state shenanigans later.) Keeping the property tax levy increase at a level county residents could live with promised to be a daunting task.

But to my surprise and relief, the individual departmental budgets submitted to me have made this year's job, if not easy, at least not painful. There were three major reasons why building this year's budget was less problematic than we had feared.

First and foremost: our rank-and-file employees, our department senior staffs, and our constitutional officers deserve great credit for finding ways to save while preserving vital services. Their continuing ability to come up with new and different ways to meet community needs while keeping costs down proves that our people do not fit the stereotypes of bureaucrats who can't adapt to changing times and conditions.

The second reason is the changes in compensation costs we made earlier this year: both the pay freeze and the use of some health care account reserves to reduce both the county's and the employees' health care premium costs. Because we are actually paying less in salaries and health care costs than we had budgeted for 2009, we have some room for growth in 2010 without a significant increase over last year's property tax levy.

Around the state, many counties and municipalities are contemplating budget-balancing measures once deemed almost unthinkable. Talk of salary cuts, furloughs, and layoffs is now commonplace. If imitation is the sincerest form of flattery, we should feel very flattered. But it is unfortunate for those counties and municipalities that they did not act when we did—that they did not bring the matter to a head as soon as it was clear that the weak national economy would make “business as usual” an untenable strategy. By moving as quickly and decisively as we did, if we were not ahead of the curve, we were surely not far behind it.

The third major reason for optimism about this budget comes, in a way, from north of the county line. On September 24th, Milwaukee County Executive Scott Walker presented his budget. His “Budget Highlights” document boasts a plan to reduce “expensive placements [of juveniles] in State correctional facilities,” through, among other things, “placement of some offenders in the Alternatives to Corrections through Education (ACE) program.”

You know what ACE is: it’s the program we developed six years ago, when the cost of placing our juveniles in state correctional facilities almost broke the bank. It provides services comparable to those in state correctional facilities, but closer to home and at far less cost. Milwaukee County has learned from us, and now it wants to purchase ACE program services from Racine County.

Presenting the program to Milwaukee County was a collaborative effort involving Debbie Jossart and her staff, Circuit Judge Dennis Barry, District Attorney Mike Nieskes and Deputy District Attorney Rich Chiapete. They did a terrific job of presenting, not only to Milwaukee County’s executive branch, but also to the responsible County Board committee and to Milwaukee County judges and the Milwaukee County District Attorney’s office. All were very favorably impressed.

We have a high level of confidence that Milwaukee County will begin a significant purchase of ACE program services come January. In fact, Milwaukee County has already sent its first juvenile for the ACE program. This will generate substantial revenues for us, while saving Milwaukee County hundreds of thousands of dollars over the cost of placing youth in state correctional facilities. We project that those revenues will help us cover much of the loss we’ll incur because of the state’s human services cost shift.

With those and other creative approaches to the budget problem, we are able to propose a levy increase well within state limits.

How much would current Wisconsin law permit us to increase the general countywide levy? The state’s 2009-11 budget permits local governments to increase the operating portion of their property tax levies up to the percentage by which net new construction increased the locality’s total property values, or up to 3%--whichever is greater. (By the way, these limits do not apply to increases for capital expenditures.)

The Wisconsin Department of Revenue reports that, during 2008, net new construction in Racine County increased property values by 0.99%. Thus, the operating portion of the general countywide levy could increase by as much as 3%. And, because the levy limit does not apply to increases for capital expenditures, the overall limit for the general

countywide levy would be the total of 3% plus the amount necessary for capital expenditures. That's the not so good news.

But here's what I think is the very good news. In the budget I present to you tonight, the total general countywide levy—for both operating and capital expenditures—will not even reach the new construction percentage of 0.99%. This budget will increase the total general countywide levy by only \$420,667--only 0.88%. In fact, the operating portion will decrease by \$197,683. The increase simply goes to help cover debt service costs.

Before addressing some items that have recently drawn public attention, let me quickly mention the other three levies, which are paid by only some county taxpayers.

The Lakeshores Library levy, paid by property owners in municipalities that do not operate libraries, will be \$2,127,722, which is half a percent below last year. Although the various municipal libraries' claims for reimbursement do not add up to quite that amount, Wisconsin law requires the county to pay at least the average of its payments over the last three years.

The County Schools levy, paid by property owners in municipalities west of I-94 to cover certain costs related to retirees from the county's old Children with Disabilities Education District, will be \$755,963--23% below last year's levy.

Finally, the county bridge aids levy, paid only by property owners in towns, will be \$42,119--32% less than the amount levied last year.

Now let me turn to a few issues that have attracted public attention.

This is not a trick budget. Despite the example set every two years by the State of Wisconsin, we don't rely on gimmicks. There's no accounting sleight of hand, no shifting of dedicated funds to purposes for which they're not intended. Nor, like the state budget or budgets proposed by some of my counterparts, does this budget rely on furloughs or layoffs to meet county needs with county funds.

Nor are we balancing the budget by cutting vital programs. A recent letter to the *Journal Times* said that I couldn't find a social service program to cut. I appreciate the compliment to our Human Services Department, which has again figured out how to keep providing services to our most vulnerable citizens, despite funding shortfalls. I'm not sure, however, that the letter writer intended the remark as a compliment.

That being said, I want to talk about an issue that arose this summer and that promises to continue into 2010: State funding for work on state, U.S., and interstate highways. We're all familiar with the countywide consternation this summer over mowing medians and shoulders along state highways, especially 11, 20, 31, 36, and 38.

We all know that the problem arose when the State Department of Transportation, which pays the county to maintain state highways, directed us to do only one complete mowing and otherwise to mow only when and where required for safety. That was an important reminder for all of us that much of the work done by our Highway Division employees is actually work done under contract for the State of Wisconsin. We do the work the state requires. It pays us to do certain work, and we don't get paid to do other than what it directs.

This summer, we were able to make up the difference by using county jail inmates to mow medians. But if the state reduces our funding for overall road maintenance—including plowing state, U.S., and interstate highways—we can't cover the shortfall with inmates pushing snow blowers.

Speaking of mowing and blowing: you may be aware that, last winter, Sheriff Carlson issued snow shovels to inmates so they could clear sidewalks around the Law Enforcement Center and the Courthouse. You'll be interested, and maybe amused, to know that the Teamsters union, representing our Public Works employees, has filed a grievance and that the matter is in arbitration. We've recently learned that the union is also grieving the inmate mowing. If that goes to arbitration, and if we lose, next year we might not even be able to put inmates out to keep the grass cut.

That concern is not entirely theoretical, nor is it our most serious concern with respect to highway maintenance. Late last month, the State Department of Transportation told us that next year it will pay us about \$370,000 less than it's paying us this year—and \$500,000 less than it should be paying, given the increased lane miles on the Route 36 bypass.

You won't be surprised to learn that, despite this cut of more than 14%, the state still expects us to maintain all the state, U.S., and interstate highways within our borders. The state is also encouraging us and our neighboring counties to give priority to winter maintenance, including snow removal.

That funding cut presents us with two problems. The first, more manageable problem is that state funding helps us cover our overhead. Reduced state funding means that there's less contribution to our overhead. Dave Prott and his people have, however, figured out a way to keep that change from affecting the property tax levy.

The much more serious problem is that the cut translates into about three FTE positions. In the winter, if we're not fully staffed, we'll have a tough time clearing highways as quickly and effectively as our residents expect. But keeping those employees on the payroll all year would require us to pay their salaries and benefits with county funds. It's never fair to our taxpayers to do state work at county expense. In times like these, doing that would be simply unacceptable.

I'll say again what I said earlier: this budget does not rely on furloughs or layoffs to meet county needs with county funds. But there is a strong prospect of layoffs during the year because the state won't pay the county enough to do the state's job of maintaining the state's highways. This is not a county budget problem. It's one more example of the extent of the state's budget problems. Unfortunately, some county employees may have to bear the burden.

I also want to say something about fraud in the Wisconsin Shares child care program. I was a cop for 23 years, and I've been a fiscal conservative even longer. Nobody likes fraud in public programs, and I like it less than most people. Human Services Director Debbie Jossart and her people don't like it either.

This budget spares from any cuts the various components of Racine County's efforts to prevent and, where necessary, detect and root out fraud in the Wisconsin Shares program. We appreciate the support of the County Board and the community in general

for these efforts. We understand that any time we take action that affects a child care provider's eligibility for Wisconsin Shares payment we may also affect a working parent's ability to find adequate child care. For that reason, we're always careful to make sure that we have an adequate basis for taking such action. We are committed to being aggressive, but fair.

But funding limits what we can do. We're not reducing our efforts, but neither can we increase them, unless we increase property taxes to cover the cost. Some state funds that we used to receive for this purpose were taken away in the state budget bill. Supposedly to make up the difference, the budget also lets counties keep what they recover in fraud cases. But, as is often the case with the state, there's a catch: assuming that it's possible to recover funds from unscrupulous operators, the state requires us to plow those funds back into benefits—not to help us pay for the legwork needed to prove the fraud! Last month, the Secretary of the Department of Children and Families admitted to the State Legislature's Joint Finance Committee that the law must be changed.

Prior to Secretary Bicha's testimony to the Joint Finance Committee, I asked Debbie Jossart to arrange for us to meet with him to discuss how his department can help Racine County combat fraud in the state's program. We met with him last Thursday, the 8th. Although one of our state legislators gave the meeting some publicity in a press release, I want to make clear that no legislator had anything to do with it.

In fact, after Wisconsin Shares became a staple of Milwaukee Journal Sentinel reporting, some of Racine County's state legislators wasted no time in issuing a letter expressing their dismay over abuses of the program. But since then we have not seen legislative action to increase funding for anti-fraud efforts or to close the program loopholes we pointed out.

We've learned that if we want to get anything done in Madison, we have to do it ourselves. That's why we needed to meet directly with Secretary Bicha.

We came away from that meeting feeling very upbeat. The Department of Children & Families is as determined as we are to eliminate fraud in Wisconsin Shares. We look forward to a joint effort with Secretary Bicha to make administrative changes and to press for legislative changes that will restore public confidence in this program.

And while I'm on the subject of working with state cabinet departments to meet Racine County's needs, here's the "rest of the story" on the Children's Long-Term Waiver Program. You'll be pleased to know that our staff professionals at HSD and staff professionals at the state's Department of Health Services have worked out an arrangement that promises additional services to county families but at no long-term risk to county property taxpayers. We didn't need politicians to make this happen.

The fact is that staff professionals from both agencies had been working toward that win-win result this summer, when the intervention of two legislators not merely stopped the process, but nearly derailed it. Had those legislators stayed in closer touch with us, this problem could have been avoided. This is one more example of county government knowing the needs of its people, but being second-guessed by Madison politicians.

I want to commend Debbie Jossart's people for staying the course, and I want to thank DHS Secretary Timberlake for supporting the work of the staff professionals. I also want to thank the County Board for letting us handle the matter, rather than trying to micromanage it.

But let's not end our discussion by focusing on individual problems. Rather, let's return to the overriding themes of this speech; namely,

- that we are still in some of the most difficult economic times in decades;
- that things we've done over the past six years—and especially this year—have helped to position us for next year's budget;
- that, despite these difficult times, the rank-and-file employees, the department leadership, and the constitutional officers of Racine County have found ways to minimize the burden on the property taxpayer;
- that, with the possible exception of Public Works employees hired to do work on state highways, this budget entails no layoffs or furloughs; and
- that, as a result of the hard work of everyone who helped build this budget, and as a result of the sacrifices made over the last six years, and especially earlier in this year, the general countywide levy will increase by only 0.88%.

I'm proud of this budget. Our employees have every right to be proud of it. And I think you can be proud of it too.

I look forward to working with you to see this budget quickly adopted.

Thank you.

BUDGET SUMMARY

COUNTY BOARD GOALS

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

2010 BUDGET SUMMARY

10/13/09

| | 2008 ADOPTED BUDGET | 2009 ADOPTED BUDGET | 2010 PROPOSED BUDGET |
|-------------------------------------|---------------------------|---------------------------|----------------------------|
| General Fund Revenues | | | |
| Intergovernmental Revenues | (12,032,593) | (10,546,670) | (11,305,766) |
| Fees, Fines & Forfeitures | (8,283,820) | (7,749,289) | (7,819,154) |
| Other Revenues | (254,181) | (176,464) | (193,178) |
| Miscellaneous Revenues | (14,370) | (38,400) | (29,500) |
| Interest Income | (4,319,000) | (3,990,000) | (3,212,000) |
| Total General Fund | (24,903,964) | (58,739,804) | (22,559,598) |
| Debt Service | (714,530) | (745,330) | (783,880) |
| Capital - General Fund (10,30,52) | (1,129,477) | (795,790) | (1,833,720) |
| Capital - Enterprise Funds | (188,500) | (190,000) | (127,400) |
| Capital - Internal Service | (861,000) | (775,000) | (811,000) |
| Capital - Special Revenue | (1,590,300) | (2,514,210) | (2,202,000) |
| Ridgewood Health Care Center | (13,838,256) | (14,679,006) | (16,002,524) |
| Golf | (120,000) | (415,636) | (315,000) |
| Highway County Trunk Operations | (2,476,470) | (2,669,180) | (2,603,809) |
| Highway Internal Service | (4,004,511) | (4,550,678) | (4,060,343) |
| Human Service Department | (34,517,759) | (36,238,981) | (35,970,241) |
| County Schools | 0 | 0 | 0 |
| Total Revenues | (84,344,767) | (86,074,634) | (87,269,515) |
| Transfers From Reserves | (2,518,067) | (1,753,145) | (1,352,716) |
| TAX LEVY | (49,601,148) | (50,786,176) | (50,939,395) |
| TOTAL REVENUES | (136,463,982) | (138,613,955) | (139,561,626) |
| EXPENDITURES | | | |
| County Board | 558,361 | 525,854 | 520,882 |
| County Clerk | 389,324 | 353,740 | 360,669 |
| County Executive | 249,340 | 263,823 | 251,177 |
| County Treasurer | 362,745 | 373,438 | 417,705 |
| Register of Deeds | 445,756 | 450,888 | 416,527 |
| Real Property Lister Division | 118,943 | 119,800 | 118,464 |
| Contingent | 275,727 | 275,727 | 275,727 |
| Corporation Counsel | 579,784 | 614,431 | 579,809 |
| Office of Child Support Enforcement | 2,877,387 | 2,976,343 | 3,142,708 |
| Employee Benefits | 6,962,336 | 6,190,850 | 6,203,579 |
| Finance Department | 974,694 | 1,019,971 | 972,301 |
| Human Resources Department | 760,624 | 762,509 | 763,509 |
| Information Systems Department | 1,532,001 | 1,532,406 | 1,521,205 |
| Print & Mail Division | 116,500 | 116,534 | 115,113 |
| Non Allocated Revenues | 0 | 43,000 | 41,000 |

2010 BUDGET SUMMARY

10/13/09

| | 2008 ADOPTED BUDGET | 2009 ADOPTED BUDGET | 2010 PROPOSED BUDGET |
|---|---------------------------|---------------------------|----------------------------|
| Cultural Activities | 428,416 | 132,000 | 132,000 |
| Emergency Management Office | 127,933 | 129,033 | 126,748 |
| Jail Alternatives | 1,198,773 | 1,086,097 | 1,289,292 |
| Lakeshores Library System | 2,138,533 | 2,138,533 | 2,127,722 |
| Medical Examiner Office | 330,069 | 331,488 | 319,041 |
| Economic Development | 202,000 | 164,500 | 164,500 |
| Land Conservation Division | 351,573 | 362,749 | 389,164 |
| Land Information Office | 391,072 | 213,280 | 168,119 |
| Planning & Development | 786,357 | 651,965 | 612,599 |
| SEWRPC | 197,130 | 196,420 | 196,220 |
| Building and Facilities Management Division | 3,329,976 | 3,588,741 | 3,245,848 |
| Golf Course | 120,000 | 415,636 | 315,000 |
| Highway County Trunk Operations | 6,601,683 | 7,665,759 | 6,983,043 |
| Highway Internal Service | 4,906,811 | 5,345,678 | 4,956,343 |
| County Bridge Aids | 20,352 | 62,500 | 42,119 |
| Parks Division | 2,024,379 | 1,946,820 | 2,816,037 |
| Clerk of Circuit Court Office | 3,221,397 | 3,145,555 | 3,120,513 |
| District Attorney's Office | 807,349 | 774,603 | 768,323 |
| Victim Witness Office | 487,130 | 514,614 | 520,697 |
| Family Court Commissioner | 454,517 | 443,830 | 426,419 |
| Sheriff Department | 13,044,154 | 13,465,957 | 12,981,766 |
| Dispatch | 1,623,934 | 1,601,695 | 1,593,056 |
| Jail | 11,503,355 | 11,593,677 | 10,998,322 |
| Human Services Department | 42,328,374 | 42,382,181 | 43,452,381 |
| Veterans Service Office | 142,764 | 146,278 | 148,128 |
| UW - Extension | 266,946 | 266,946 | 258,169 |
| Ridgewood Health Care Center | 15,236,309 | 15,999,704 | 16,724,217 |
| County Schools Office | 980,611 | 992,219 | 755,963 |
| Debt Service | 5,629,665 | 6,066,156 | 6,843,056 |
| Capital Projects | 1,378,898 | 1,170,027 | 1,386,446 |
| TOTAL EXPENDITURES | 136,463,982 | 138,613,955 | 139,561,626 |
| TAX LEVIES | | | |
| County Schools | 980,611 | 992,219 | 755,963 |
| Bridge Aids | 0 | 62,500 | 42,119 |
| Lakeshore Library | 2,138,533 | 2,138,533 | 2,127,722 |
| General Countywide | 46,482,004 | 47,592,924 | 48,013,591 |
| TOTAL | 49,601,148 | 50,786,176 | 50,939,395 |

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/09

10/13/09

| | PROJECTED BALANCE 12/31/08 | OBLIGATED | FUNDS USED |
|---|----------------------------------|-----------|---------------|
| GENERAL FUND | | | |
| Unreserved Undesignated | 14,320,828 | | |
| Reserve for Tax Certificates | 8,600,738 | 8,600,738 | |
| Jail Surcharge | 7,385 | 7,385 | |
| Co Board - Consultants | 2,947 | 2,947 | |
| Co Executive - Consultants | 24,456 | 24,456 | |
| Co Clerk - Off Supplies - Passports | 0 | 0 | |
| Co Clerk Elections - Temp Help | 29,246 | 29,246 | |
| Co Clerk Elections - Off Supp Voter Reg | 0 | 0 | |
| Co Treasurer - Board Up In Rem Prop | 3,063 | 3,063 | |
| Co Treasurer - Clean Up In Rem Prop | 2,029 | 2,029 | |
| DA Expert Witness | 16,608 | 16,608 | |
| DA Witness Fees | 18,287 | 18,287 | |
| DA - Anti Drug - Lap Tops | 1,547 | 1,547 | |
| Sheriff - Vehicle Repairs | 0 | 0 | |
| Sheriff - Equipment Repairs | 10,000 | 10,000 | |
| Sheriff - Equip Repairs Radio | 0 | 0 | |
| Sheriff - Forfeitures | 4,119 | 4,119 | |
| Sheriff - Donations | 0 | 0 | |
| Sheriff - Detective Bureau | 8,664 | 8,664 | |
| Sheriff - Special Equip | 10,443 | 10,443 | |
| Sheriff - Crime Prevention | 5,115 | 5,115 | |
| Sheirff - Rescue Response | 10,362 | 10,362 | |
| Sheriff - Patrol Dog | 1,206 | 1,206 | |
| Sheriff - Jail Commissary | (32,000) | (32,000) | |
| Sheriff - MDU - Asset Forfeiture | 191,606 | 191,606 | |
| Sheriff - MDU - Cease | 1,144 | 1,144 | |
| HR - Tuition Reimbursement | 1,676 | 1,676 | |
| KETE Account | 4,431 | 4,431 | |
| HR - Temporary Help | 6,488 | 6,488 | |
| HR - Arbitration Exp | 4,811 | 4,811 | |
| HR - Safety | 15,000 | 15,000 | |
| Public Liability | 1,749,620 | 1,749,620 | |
| Public Liability -Hunts | 73,730 | 73,730 | |
| Vehicle Insurance | 846,603 | 846,603 | |
| Workers Compensation | 2,098,421 | 2,098,421 | |
| Group Insurance | 5,800,000 | 5,800,000 | |
| Finance - Consultants | 53,408 | 53,408 | |
| Finance - Internal Audit Service | 73,421 | 73,421 | |
| Finance - Recycling | 842 | 842 | |
| Copier Pool | 40,357 | 40,357 | |
| Info Sys - Consultants | 0 | 0 | |
| Info Sys - Software Maint | 57,000 | 57,000 | |
| Info Sys -Hardware Maint | 40,000 | 40,000 | |
| Info Sys - Travel | 0 | 0 | |
| Info Sys - Training | 0 | 0 | |
| Info Sys - Technical Supplies | 25,000 | 25,000 | |
| Info Sys - Infrastructure Supplies | 0 | 0 | |
| Info Sys - PC Support | 120,000 | 120,000 | |
| Optical Imaging | 101,320 | 101,320 | |
| Corp Counsel - Records | 6,095 | 6,095 | |

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/09

10/13/09

| | PROJECTED BALANCE 12/31/08 | OBLIGATED | FUNDS USED |
|------------------------------------|----------------------------------|-----------|---------------|
| Planning & Dev Solid Waste | 252 | 252 | |
| Planning & Dev Advertising | 12,569 | 12,569 | |
| RE Description Copy Cost Tax Bills | 0 | 0 | |
| RE Description - Envelopes | 1,418 | 1,418 | |
| RE Description - Plat Books | 1,207 | 1,207 | |
| Land Conservation - Tree Planter | 14,998 | 14,998 | |
| Land Information | 106,524 | 106,524 | |
| Land Information - Public Access | 406,350 | 406,350 | |
| UW Ext - Postage | 7,500 | 7,500 | |
| UW Extension Administration | 3,131 | 3,131 | |
| UW Extension Agriculture | 2,274 | 2,274 | |
| UW Extension Family Living | 12,815 | 12,815 | |
| UW Extension Bulletin | 220 | 220 | |
| UW Extension Pesticide | 1,371 | 1,371 | |
| UW Extension Horticulture | 2,739 | 2,739 | |
| UW Extension 4H | 3,710 | 3,710 | |
| BFM -CH Preventive Repairs | 25,000 | 25,000 | |
| BFM - CH Building Repairs | 50,000 | 50,000 | |
| BFM - CH Smart Money Electric | 1,616 | 1,616 | |
| B&F Automation Time/Material | 4,539 | 4,539 | |
| BFM -LEC Preventive Repairs | 22,000 | 22,000 | |
| BFM - LEC Building Repairs | 40,000 | 40,000 | |
| BFM -RCDKSC Preventive Repairs | 4,500 | 4,500 | |
| BFM - RCDKSC Building Repairs | 2,500 | 2,500 | |
| BFM -WRCSC Preventive Repairs | 0 | 0 | |
| BFM - WRCSC Building Repairs | 0 | 0 | |
| BFM - Utilities | 182,090 | 182,090 | |
| Jail Alt - County Funds | 0 | 0 | |
| Jail Alt - Drug Court | 15,000 | 15,000 | |
| Medical Examiners Burials | 860 | 860 | |
| Budgeted in Departments | | | |
| DEBT SERVICE | | | |
| Debt Service Reserves | 860,930 | 1,193,217 | 12,287 |
| Debt Service Expenses | | | 320,000 |
| HIGHWAY INTERNAL SERVICE | | | |
| Building Improvements Expense | | | |
| Building Improvements Reserves | 332,148 | 377,148 | 45,000 |
| Equipment Improvements | 237,692 | 278,192 | 40,500 |
| Car Pool | 59,510 | 59,510 | |
| Fringe Benefits | 61,558 | 61,558 | |
| Unreserved | 1,673,415 | 1,044,973 | (1,000,000) |
| HIGHWAY SPECIAL REVENUE | | | |
| Highway Operating | 1,162,027 | 1,262,027 | 100,000 |
| Highway Operating Expenses | | | |
| Road Construction Reserves | 646,359 | 866,359 | |
| Road Construction Expenses | 0 | | 220,000 |
| Bridge Construction | 521,228 | 521,228 | |
| Dam Construction | 48,138 | 48,138 | |
| BRIDGE AID | | | |
| Bridge Aid Reserves | 315,556 | 315,556 | |

RACINE COUNTY

Anticipated Unexpended Nonlapsing Carryforward Balances
as of 12/31/09

10/13/09

| | PROJECTED BALANCE 12/31/08 | OBLIGATED | FUNDS USED |
|-------------------------------|----------------------------------|-------------------|---------------|
| Bridge Aid Expenses | | | |
| PARKS | | | |
| Parks Operating | 170,346 | 220,346 | 50,000 |
| Stewart McBride | 29,434 | 29,434 | |
| Park Acquisition | 182,598 | 182,598 | |
| Parks Development | 1,326,666 | 1,341,666 | 15,000 |
| 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 | |
| GOLF | | | |
| Golf Maint Reserve | 53,971 | 53,971 | |
| Reserve Escrow H&H | 4,319 | 4,319 | |
| Reserve Rental Inc | 59,137 | 59,137 | |
| Reserve Improvement | 134,722 | 84,722 | (50,000) |
| Reserve Improvement | 62,790 | 62,790 | |
| RIDGEWOOD FUND | | | |
| Equipment | 258,044 | 413,598 | 155,554 |
| COUNTY SCHOOL | | | |
| School Reserves | 15,469 | 15,469 | |
| CAPITAL PROJECTS | | | |
| Discretionary Capital | 9,690 | 9,690 | |
| Alternatives to Incarceration | 0 | 0 | |
| 06 Central Equipment | 3,580 | 3,580 | |
| 07 Central Equipment | 28,525 | 28,525 | |
| 08 Central Equipment | 44,308 | 44,308 | |
| 09 Central Equipment | 122,835 | 122,835 | |
| 10 Central Equipment | 0 | 0 | 296,446 |
| Special Land Sales Projects | 579,362 | 454,362 | (125,000) |
| 08 Capital Projects | 653 | 653 | |
| 09 Capital Projects | 34,372 | 34,372 | |
| 10 Capital Projects | 0 | 20,000 | 20,000 |
| Purch Chair Replacement | 2,930 | 2,930 | |
| B&FM Capital Projects Revenue | | | 232,500 |
| B&FM Capital Projects Expense | 1,650,134 | 1,650,134 | |
| Jail Addition | 332,287 | 0 | (332,287) |
| Shooting Range | 3,484 | 3,484 | |
| Dispatch | 63,825 | 63,825 | |
| Public Safety Mgmt System | (54,045) | (54,045) | |
| | <u>48,448,264</u> | <u>33,970,048</u> | <u>0</u> |

Operating Transfers and Use of Reserve Detail

Operating Transfers:

10/13/09

| Fund From: | Fund To: | Reason | Amount |
|-----------------------|---------------------------------------|------------------|-----------|
| General Fund - 10 | Human Services - 15 | Tax Levy | 7,482,140 |
| General Fund - 10 | Capital Projects - 30 | Tax Levy | 110,500 |
| General Fund - 10 | County Trunk Highway Maintenance - 44 | Tax Levy | 1,982,234 |
| General Fund - 10 | Ridgewood Care Center - 50 | Tax Levy | 455,523 |
| General Fund - 10 | Parks - 52 | Tax Levy | 1,169,782 |
| Debt Service - 20 | Ridgewood Care Center - 50 | Debt | 643,218 |
| Debt Service - 20 | Fleet - 66 | Debt | 44,866 |
| Capital Projects - 30 | County Trunk Highway Maintenance - 44 | Capital | 125,000 |
| Capital Projects - 30 | County Trunk Highway Maintenance - 44 | Bond for Capital | 2,077,000 |
| Capital Projects - 30 | Ridgewood Care Center - 50 | Bond for Capital | 110,616 |
| Capital Projects - 30 | Parks - 52 | Bond for Capital | 1,106,720 |
| Capital Projects - 30 | Fleet - 66 | Bond for Capital | 811,000 |
| Golf Courses - 53 | Parks - 52 | Operations | 50,000 |
| Fleet - 66 | Capital Projects - 30 | Capital | 548,946 |
| Fleet - 66 | County Trunk Highway Maintenance - 44 | Capital | 95,000 |
| Fleet - 66 | Ridgewood Care Center - 50 | Capital | 155,554 |
| Fleet - 66 | Parks - 52 | Capital | 15,000 |
| Fleet - 66 | County Trunk Highway Maintenance - 44 | Operations | 100,000 |

Use of Reserves:

| Fund | Reserve Used | Reason | Amount |
|-----------------------|---------------|--------------------------|---------|
| Debt Service - 20 | | Reduce Tax Levy | 320,000 |
| Capital Projects - 30 | Land Sales | Capital | 125,000 |
| Fleet - 66 | | Capital | 900,000 |
| Fleet - 66 | | Reduce Tax Levy | 100,000 |
| Capital Projects - 30 | Jail Addition | Transfer to Debt Service | 332,287 |

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

GENERAL FUND REVENUES

General Fund Company 10

| | | | | | | |
|----------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| TAXES | 228,461 | 0 | 0 | 33 | 0 | 0 |
| INTERGOVERNMENTAL REVENUES | 12,128,234 | 11,694,354 | 14,517,404 | 1,490,948 | 11,156,000 | 11,057,431 |
| FEES FINES & FORFEITURES | 7,062,197 | 7,505,789 | 7,505,789 | 2,771,573 | 6,894,838 | 7,595,154 |
| OTHER REVENUES | 488,102 | 176,389 | 213,905 | 166,283 | 213,153 | 190,978 |
| MISCELLANEOUS REVENUES | 300,796 | 38,300 | 38,300 | 40,755 | 80,505 | 29,500 |
| INTEREST REVENUES | 3,910,399 | 3,990,000 | 3,990,000 | 1,520,263 | 3,145,322 | 3,212,000 |
| TOTAL REVENUES | 24,118,189 | 23,404,832 | 26,265,398 | 5,989,855 | 21,489,818 | 22,085,063 |

Parks Company 52

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| INTERGOVERNMENTAL REVENUES | 174,639 | 106,335 | 107,710 | 203,084 | 106,335 | 248,335 |
| FEES FINES & FORFEITURES | 263,794 | 243,500 | 243,500 | 95,495 | 243,500 | 224,000 |
| OTHER REVENUES | 1,508 | 75 | 75 | 73 | 75 | 700 |
| MISCELLANEOUS REVENUES | 0 | 100 | 18,100 | 0 | 100 | 1,500 |
| INTEREST REVENUES | 51,884 | 0 | 0 | 7,344 | 0 | 0 |
| TOTAL PARK REVENUE | 491,825 | 350,010 | 369,385 | 305,996 | 350,010 | 474,535 |

TOTAL GENERAL FUND REVENUE

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| TAXES | 228,461 | 0 | 0 | 33 | 0 | 0 |
| INTERGOVERNMENTAL REVENUES | 12,302,873 | 11,800,689 | 14,625,114 | 1,694,032 | 11,262,335 | 11,305,766 |
| FEES FINES & FORFEITURES | 7,325,991 | 7,749,289 | 7,749,289 | 2,867,068 | 7,138,338 | 7,819,154 |
| OTHER REVENUES | 489,610 | 176,464 | 213,980 | 166,356 | 213,228 | 191,678 |
| MISCELLANEOUS REVENUES | 300,796 | 38,400 | 56,400 | 40,755 | 80,605 | 31,000 |
| INTEREST REVENUES | 3,962,283 | 3,990,000 | 3,990,000 | 1,527,607 | 3,145,322 | 3,212,000 |
| TOTAL GENERAL FUND REVENUES | 24,610,014 | 23,754,842 | 26,634,783 | 6,295,851 | 21,839,828 | 22,559,598 |

DEBT SERVICE REVENUES

Debt Service Company 20

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|--------------|----------------|----------------|
| INTEREST REVENUES | 15,787 | 0 | 0 | 2,240 | 0 | 0 |
| OTHER FINANCING SOURCES | 723,206 | 745,330 | 745,330 | 0 | 745,330 | 783,880 |
| TOTAL DEBT SERVICE REVENUE | 738,993 | 745,330 | 745,330 | 2,240 | 745,330 | 783,880 |

CAPITAL PROJECT REVENUES

Capital Projects Company 30

| | | | | | | |
|----------------------------|---------|---------|---------|-----|---|-----------|
| REVENUES | 0 | 0 | 171,989 | 0 | 0 | 0 |
| INTERGOVERNMENTAL REVENUES | 135,000 | 0 | 25,000 | 0 | 0 | 0 |
| OTHER REVENUES | 0 | 0 | 1,806 | 0 | 0 | 0 |
| INTEREST REVENUES | 64,732 | 0 | 0 | 108 | 0 | 0 |
| PROCEEDS FROM BONDS | 0 | 795,790 | 0 | 0 | 0 | 1,833,720 |

COUNTY REVENUES

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 | ADOPTED |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| TOTAL CAPITAL PROJECTS REVENUE | 199,732 | 795,790 | 198,795 | 108 | 0 | 1,833,720 | |
| SPECIAL REVENUE | | | | | | | |
| Human Service Company 15 | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 31,251,618 | 31,284,726 | 32,849,965 | 16,683,381 | 31,301,472 | 31,333,262 | |
| FEES FINES & FORFEITURES | 135,431 | 74,704 | 74,704 | 65,777 | 135,431 | 160,325 | |
| OTHER REVENUES | 2,746,408 | 3,198,237 | 3,198,237 | 861,172 | 2,981,822 | 4,363,923 | |
| MISCELLANEOUS REVENUES | 168,858 | 116,075 | 116,075 | 22,571 | 112,731 | 112,731 | |
| TOTAL REVENUES | 34,302,315 | 34,673,742 | 36,238,981 | 17,632,901 | 34,531,456 | 35,970,241 | |
| County School Company 40 | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 415 | 0 | 0 | 0 | 0 | 0 | |
| MISCELLANEOUS REVENUES | 867 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL COUNTY SCHOOL | 1,282 | 0 | 0 | 0 | 0 | 0 | |
| County Trunk Highway Operations 44 | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 2,647,056 | 2,669,180 | 2,669,180 | 1,936,586 | 0 | 2,603,809 | |
| OTHER REVENUES | 440 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL COUNTY TRUNK REVENUE | 2,647,496 | 2,669,180 | 2,669,180 | 1,936,586 | 0 | 2,603,809 | |
| TOTAL SPECIAL REVENUE FUND | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 33,899,089 | 33,953,906 | 35,519,145 | 18,619,967 | 31,301,472 | 33,937,071 | |
| FEES FINES & FORFEITURES | 135,431 | 74,704 | 74,704 | 65,777 | 135,431 | 160,325 | |
| OTHER REVENUES | 2,746,848 | 3,198,237 | 3,198,237 | 861,172 | 2,981,822 | 4,363,923 | |
| MISCELLANEOUS REVENUES | 169,725 | 116,075 | 116,075 | 22,571 | 112,731 | 112,731 | |
| TOTAL SPECIAL REVENUE REVENUES | 36,951,093 | 37,342,922 | 38,908,161 | 19,569,487 | 34,531,456 | 38,574,050 | |
| ENTERPRISE FUNDS | | | | | | | |
| Ridgewood Health Care Center Company 50 | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 1,269,903 | 12,859,996 | 13,016,853 | 691,449 | 1,329,682 | 13,681,753 | |
| FEES FINES & FORFEITURES | 1,785,510 | 1,649,414 | 1,653,749 | 1,067,026 | 1,810,244 | 1,725,910 | |
| OTHER REVENUES | 0 | 169,596 | 169,596 | 0 | 169,596 | 586,111 | |
| MISCELLANEOUS REVENUES | 14,991 | 3,400 | 13,450 | 7,563 | 8,750 | 8,750 | |
| TOTAL ENTERPRISE FUND REVENUE | 3,070,404 | 14,682,406 | 14,853,648 | 1,766,038 | 3,318,272 | 16,002,524 | |
| INTERNAL SERVICE FUNDS | | | | | | | |
| Highway Division Company 64,65,66 | | | | | | | |
| Highway Revenues | 4,350,150 | 4,550,678 | 4,550,678 | 1,625,350 | 4,550,678 | 4,060,343 | |

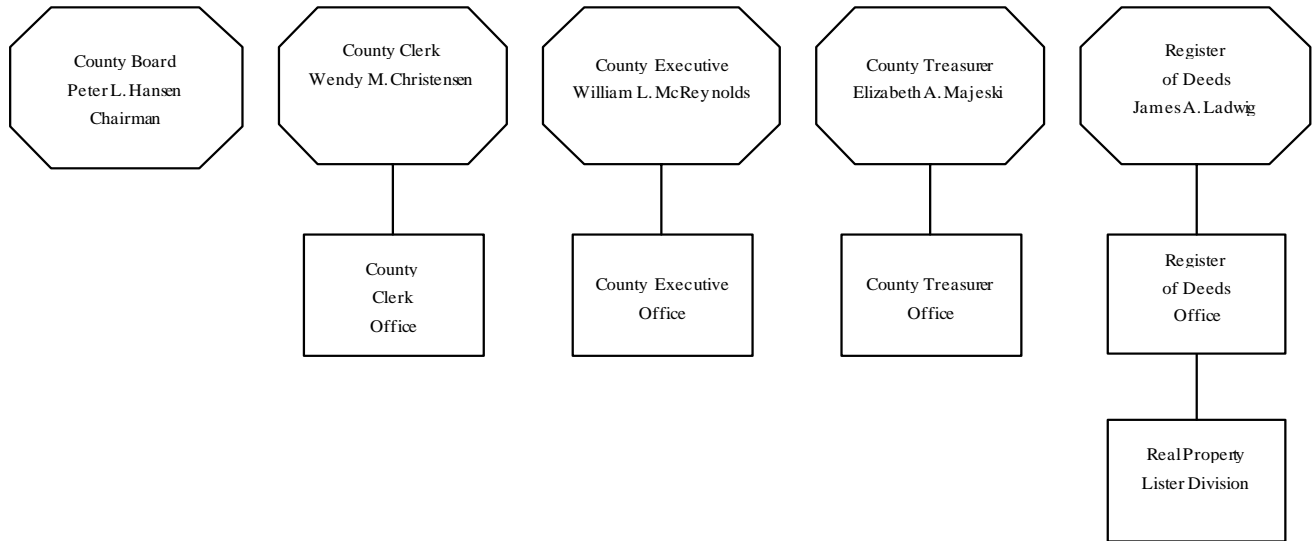
COUNTY REVENUES

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| TOTAL INTERNAL SERVICE FUND REVENUE | 4,350,150 | 4,550,678 | 4,550,678 | 1,625,350 | 4,550,678 | 4,060,343 | |

GOVERNMENTAL SERVICES



| | | |
|-------------------------------|-----------------------|---|
| County Board | Peter L. Hansen | 1 |
| County Clerk | Wendy M. Christensen | 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 (10 members); Finance and Human Resources (7 members); Economic Development and Land Use Planning (7 members); Public Works, Parks and Facilities (7 members); Health and Human Development (6 members); Intergovernmental Relations (7 members); and Public Protection and Justice System (7 members). The County Board Chair assigns committee membership and chooses the Chair of each Committee.

EVALUATION OF PERFORMANCE MEASURES

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

2010 GOALS AND BUDGET STRATEGIES

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

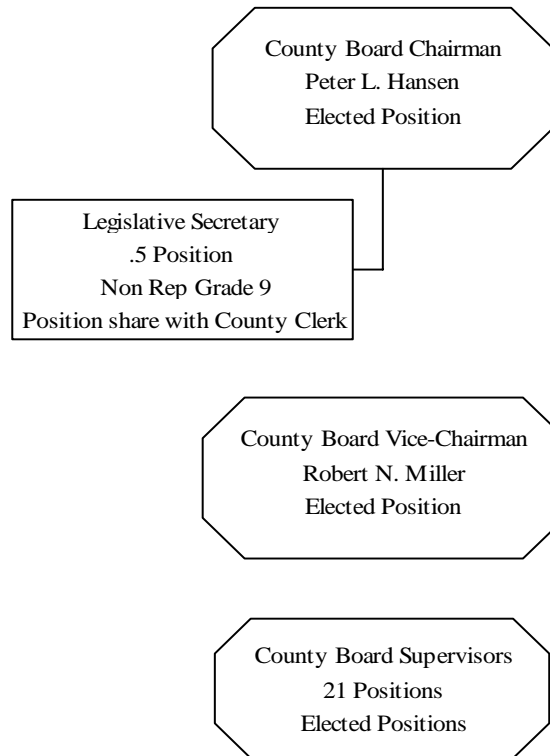
Develop a system that encourages citizens, employees, and elected officials to provide input towards refining the core programs and services delivered by Racine County.

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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|-----------------------|-------|------|------|------|------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| Chairman | E | 1.0 | 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 | 1.0 |
| Supervisors | E | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| Legislative Secretary | 9 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| TOTALS | | 23.5 | 23.5 | 23.5 | 23.5 | 23.5 | 23.5 | 23.5 |

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

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 B. 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 B. 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

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. Shakoor 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 - Retired 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, Diane M. Lange and County Clerk Wendy M. Christensen

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY BOARD

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10110

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 474,234 | 447,062 | 434,648 | 212,889 | 434,648 | 444,054 |
| PURCHASE OF SERVICES | 20,999 | 24,342 | 27,286 | 4,957 | 20,652 | 22,778 |
| SUPPLIES | 50,417 | 54,450 | 54,450 | 32,107 | 53,510 | 54,050 |
| TOTAL EXPENSES | 545,650 | 525,854 | 516,384 | 249,953 | 508,810 | 520,882 |

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY BOARD

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|-----------------------------------|----------------|-----------------|----------------|------------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10110 | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 139,259 | 139,347 | 139,108 | 63,871 | 139,108 | 139,648 |
| 6210 WORKERS COMP | 549 | 349 | 348 | 160 | 348 | 140 |
| 6220 SOCIAL SECURITY | 8,992 | 10,660 | 10,642 | 4,154 | 10,642 | 10,683 |
| 6230 RETIREMENT | 4,662 | 4,739 | 4,711 | 2,188 | 4,711 | 5,019 |
| 6240 DISABILITY INSURANCE | 116 | 121 | 120 | 59 | 120 | 123 |
| 6260 GROUP INSURANCE | 318,612 | 290,977 | 278,851 | 141,446 | 278,851 | 287,570 |
| 6270 LIFE INSURANCE | 2,044 | 869 | 868 | 1,011 | (868) | 871 |
| TOTAL PERSONAL SERVICES | 474,234 | 447,062 | 434,648 | 212,889 | 432,912 | 444,054 |
| 6320.6869 CODIFY ORDINANCES | 4,442 | 4,500 | 4,500 | 400 | 3,500 | 4,000 |
| 6500 CONSULTANTS | 0 | 0 | 2,947 | 0 | 0 | 0 |
| 6900 TELEPHONE | 359 | 600 | 600 | 200 | 413 | 413 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,743 | 1,742 | 1,739 | 716 | 1,739 | 865 |
| 6930.2310 TRAVEL | 12,819 | 12,000 | 12,000 | 3,248 | 12,000 | 12,500 |
| 6930.2320 BOARD & COMM EXPENSE | 1,637 | 5,500 | 5,500 | 393 | 3,000 | 5,000 |
| TOTAL PURCHASE OF SERVICES | 21,000 | 24,342 | 27,286 | 4,957 | 20,652 | 22,778 |
| 7010 OFFICE SUPPLIES | 123 | 250 | 250 | 12 | 100 | 200 |
| 7013 COPY COST | 1,781 | 1,200 | 1,200 | 810 | 2,613 | 3,000 |
| 7015 PRINTING | 25,256 | 30,000 | 30,000 | 8,497 | 28,000 | 28,000 |
| 7020 PUBLICATIONS | 1,075 | 800 | 800 | 741 | 750 | 800 |
| 7040 DUES | 22,047 | 22,200 | 22,200 | 22,047 | 22,047 | 22,050 |
| 7110 EQUIPMENT | 134 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 50,416 | 54,450 | 54,450 | 32,107 | 53,510 | 54,050 |
| TOTAL EXPENSES | 545,650 | 525,854 | 516,384 | 249,953 | 507,074 | 520,882 |

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

COUNTY CLERK

Wendy M. Christensen, County Clerk

OPERATING AUTHORITY AND PURPOSE

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

In addition, the County Clerk issues marriage licenses, domestic partnerships, distributes dog licenses to municipalities for the state, acts as an agent for the Wisconsin Department of Transportation in the sale of temporary license plates, 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

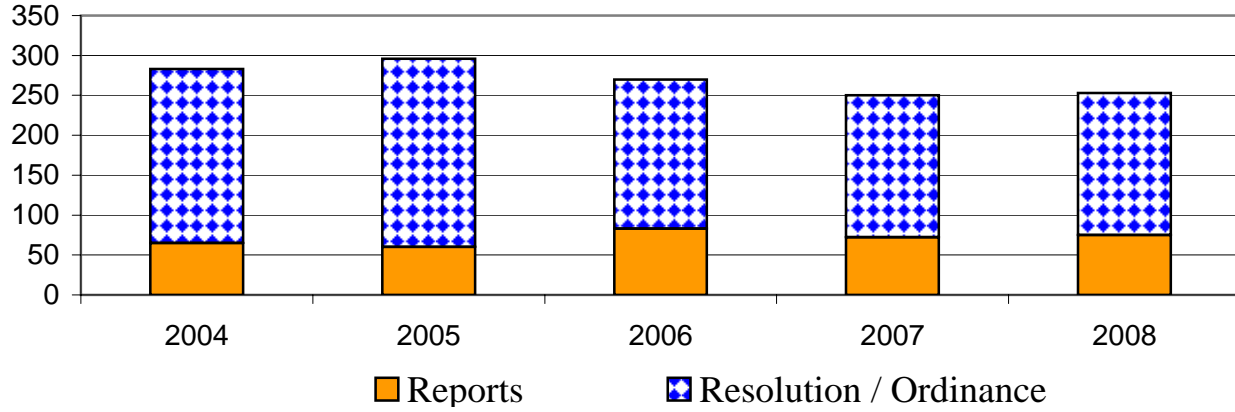
This office saved postage and printing costs by e-mailing information to County Board Supervisors and Municipal Clerks.

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

2010 GOALS AND BUDGET STRATEGIES

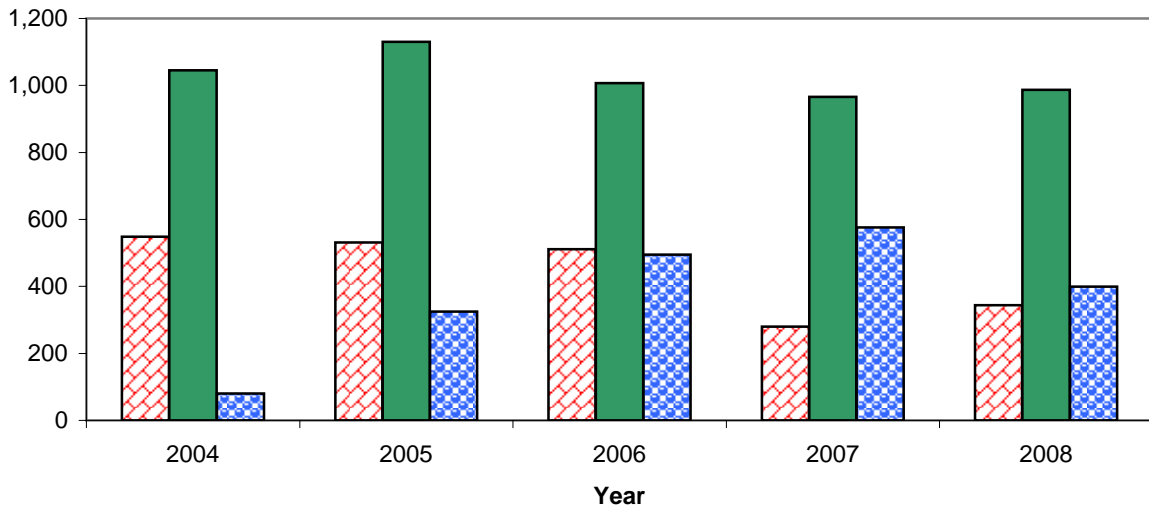
- Continue to provide efficient, friendly and quality service to the public.
- Work to reduce publication costs of election notices and legal notices.
- Work with the County Board, municipal clerks, and other department heads to save money through innovative cost-saving measures.
- Create or improve the documentation regarding procedures followed within the office.
- Continue to work with municipalities to explore ways of providing better service to the public at a lower cost.
- Implement additional cross training of staff to provide greater coverage and efficiency in the office.
- Work to reduce the number of hard copy documents produced and distributed by the office.
- Work with municipal clerks to implement the SVRS (Statewide Voter Registration System).
- Work with municipal clerks to implement HAVA (Help America Vote Act) requirements.

County Board Reports/Resolutions/Ordinances



| Year | Reports | Resolution / Ordinance | Total |
|------|---------|------------------------|-------|
| 2004 | 65 | 218 | 283 |
| 2005 | 60 | 236 | 296 |
| 2006 | 83 | 187 | 270 |
| 2007 | 72 | 178 | 250 |
| 2008 | 75 | 178 | 253 |

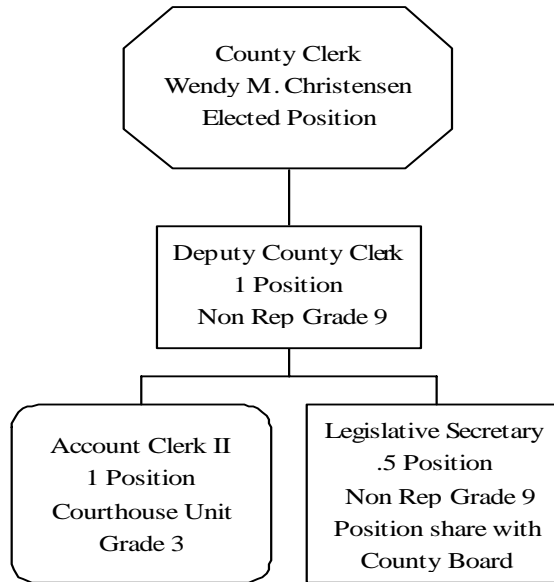
Other County Clerk Duties



| Year | Contracts | Marriage Licenses | Passports |
|------|-----------|-------------------|-----------|
| 2004 | 548 | 1,045 | 80 |
| 2005 | 531 | 1,130 | 325 |
| 2006 | 511 | 1,007 | 495 |
| 2007 | 280 | 966 | 576 |
| 2008 | 344 | 987 | 399 |

| Year | Contracts | Marriage Licenses | Passports |
|------|-----------|-------------------|-----------|
| 2004 | 548 | 1,045 | 80 |
| 2005 | 531 | 1,130 | 325 |
| 2006 | 511 | 1,007 | 495 |
| 2007 | 280 | 966 | 576 |
| 2008 | 344 | 987 | 399 |

County Clerk



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|-----------------------|-------|------|------|------|------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| 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 | 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 | |
| TOTALS | | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY CLERK

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|---------|----------|---------|-----------|---------|----------|---------|
| | ACTUAL | ORIGINAL | REVISED | | | ESTIMATE | |
| COST CENTER 10130 | | | | | | | |
| COUNTY CLERK | | | | | | | |
| REVENUES | | | | | | | |
| FEES FINES & FORFEITURES | 50,075 | 54,280 | 54,280 | 24,169 | 49,157 | 58,200 | |
| TOTAL REVENUES | 50,075 | 54,280 | 54,280 | 24,169 | 49,157 | 58,200 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 247,852 | 248,942 | 245,467 | 118,191 | 248,662 | 253,577 | |
| PURCHASE OF SERVICES | 5,921 | 5,218 | 5,200 | 2,476 | 4,950 | 3,922 | |
| SUPPLIES | 5,128 | 2,900 | 4,290 | 766 | 1,754 | 2,230 | |
| TOTAL EXPENSES | 258,901 | 257,060 | 254,957 | 121,433 | 255,366 | 259,729 | |
| NET (REVENUE) / EXPENSES | 208,826 | 202,780 | 200,677 | 97,264 | 206,209 | 201,529 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|----------|----------|---------|-----------|----------|----------|---------|
| | ACTUAL | ORIGINAL | REVISED | | | ESTIMATE | |
| COST CENTER 10131 | | | | | | | |
| COUNTY CLERK - ELECTIONS | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 128,367 | 60,000 | 79,556 | 75,203 | 76,644 | 75,000 | |
| TOTAL REVENUES | 128,367 | 60,000 | 79,556 | 75,203 | 76,644 | 75,000 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 26,932 | 48,700 | 83,336 | 24,199 | 31,781 | 32,040 | |
| SUPPLIES | 82,444 | 47,980 | 47,980 | 32,640 | 33,359 | 68,900 | |
| PROPERTY | 4,500 | 0 | 2,800 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 113,876 | 96,680 | 134,116 | 56,839 | 65,140 | 100,940 | |
| NET (REVENUE) / EXPENSES | (14,491) | 36,680 | 54,560 | (18,364) | (11,504) | 25,940 | |
| NET (REVENUE) / EXPENSES | 194,335 | 239,460 | 255,237 | 78,900 | 194,705 | 227,469 | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 178,442 | 114,280 | 133,836 | 99,372 | 125,801 | 133,200 | |
| TOTAL EXPENSES | 372,777 | 353,740 | 389,073 | 178,272 | 320,506 | 360,669 | |
| NET (REVENUE) / EXPENSES | 194,335 | 239,460 | 255,237 | 78,900 | 194,705 | 227,469 | |

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

FUND: GENERAL

GOVERNMENTAL SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY CLERK

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|----------------|-----------------|----------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10130 | | | | | | |
| COUNTY CLERK | | | | | | |
| REVENUES | | | | | | |
| 4210.2090 MARRIAGE FEES | 34,125 | 35,880 | 35,880 | 14,315 | 32,803 | 42,750 |
| 4210.4000 MARRIAGE WAIVERS | 1,820 | 1,800 | 1,800 | 780 | 1,325 | 1,400 |
| 4220.2080 CONS FEES COUNTY | 261 | 300 | 300 | 184 | 311 | 300 |
| 4230 TAX DEED FEES | 2 | 0 | 0 | 0 | 0 | 0 |
| 4240 GARNISHMENT FEE | 360 | 300 | 300 | 195 | 495 | 300 |
| 4245.2090 PASSPORT FEES COUNTY | 10,610 | 12,500 | 12,500 | 7,025 | 11,236 | 11,250 |
| 4245.7010 PASSPORT PICTURES | 2,897 | 3,500 | 3,500 | 1,670 | 2,987 | 2,200 |
| TOTAL FEES FINES & FORFEITURES | 50,075 | 54,280 | 54,280 | 24,169 | 49,157 | 58,200 |
| TOTAL REVENUES | 50,075 | 54,280 | 54,280 | 24,169 | 49,157 | 58,200 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 160,241 | 169,422 | 168,042 | 78,141 | 168,042 | 172,988 |
| 6210 WORKERS COMP | 629 | 424 | 420 | 196 | 420 | 174 |
| 6220 SOCIAL SECURITY | 11,513 | 12,960 | 12,854 | 5,759 | 12,854 | 13,234 |
| 6230 RETIREMENT | 20,002 | 20,912 | 20,748 | 9,677 | 20,748 | 22,424 |
| 6240 DISABILITY INSURANCE | 673 | 830 | 823 | 224 | 823 | 848 |
| 6250 UNEMPLOYMENT COMP | 9,230 | 0 | 0 | 3,195 | 3,195 | 0 |
| 6260 GROUP INSURANCE | 44,629 | 43,337 | 41,531 | 20,551 | 41,531 | 42,830 |
| 6270 LIFE INSURANCE | 936 | 1,057 | 1,049 | 447 | 1,049 | 1,079 |
| TOTAL PERSONAL SERVICES | 247,853 | 248,942 | 245,467 | 118,190 | 248,662 | 253,577 |
| 6900 TELEPHONE | 556 | 600 | 600 | 248 | 550 | 550 |
| 6912 PUBLIC LIABILITY EXPENSE | 2,003 | 2,118 | 2,100 | 1,230 | 2,100 | 1,072 |
| 6930 TRAVEL | 3,362 | 2,500 | 2,500 | 999 | 2,300 | 2,300 |
| TOTAL PURCHASE OF SERVICES | 5,921 | 5,218 | 5,200 | 2,477 | 4,950 | 3,922 |
| 7010 OFFICE SUPPLIES | 806 | 1,500 | 1,500 | 391 | 600 | 800 |
| 7010.4245 OFF SUPP - PASSPORT FILM | 939 | 0 | 1,390 | 40 | 100 | 0 |
| 7013 COPY COST | 953 | 1,000 | 1,000 | 297 | 658 | 1,000 |
| 7015 PRINTING | 2,129 | 100 | 100 | 19 | 75 | 100 |
| 7020 PUBLICATIONS | 251 | 250 | 250 | 20 | 271 | 280 |
| 7040 DUES | 50 | 50 | 50 | 0 | 50 | 50 |
| TOTAL SUPPLIES | 5,128 | 2,900 | 4,290 | 767 | 1,754 | 2,230 |
| TOTAL EXPENSES | 258,902 | 257,060 | 254,957 | 121,434 | 255,366 | 259,729 |
| NET (REVENUE) / EXPENSES | 208,827 | 202,780 | 200,677 | 97,265 | 206,209 | 201,529 |

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

FUND: GENERAL

GOVERNMENTAL SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY CLERK

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|-------------------------------------|----------|-----------------|----------------|------------------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10131 | | | | | | |
| COUNTY CLERK - ELECTIONS | | | | | | |
| REVENUES | | | | | | |
| 3115.200931 WI GOVT ACCOUNT BOARD | 0 | 0 | 2,800 | 0 | 0 | 0 |
| 3435 ELECTIONS REVENUE | 121,573 | 60,000 | 60,000 | 58,659 | 60,000 | 75,000 |
| 3435.100 ELEC VOTER REGISTRATION | 6,795 | 0 | 16,756 | 16,544 | 16,644 | 0 |
| TOTAL INTERGOVERNMENTAL | 128,368 | 60,000 | 79,556 | 75,203 | 76,644 | 75,000 |
| TOTAL REVENUES | 128,368 | 60,000 | 79,556 | 75,203 | 76,644 | 75,000 |
| EXPENSES | | | | | | |
| 6490 TEMPORARY HELP | 1,344 | 0 | 34,636 | 5,740 | 10,000 | 0 |
| 6721 SOFTWARE MAINT CONTRACTS | 4,485 | 30,000 | 30,000 | 4,050 | 4,965 | 10,000 |
| 6722 HARDWARE MAINTENANCE | 0 | 2,500 | 2,500 | 915 | 0 | 0 |
| 6722.200 HWM VOTING MACH MUNIS | 0 | 0 | 0 | 0 | 0 | 1,100 |
| 6870 PER DIEMS | 525 | 600 | 600 | 300 | 300 | 600 |
| 6900 TELEPHONE | 258 | 0 | 0 | 113 | 216 | 240 |
| 6920 ADVERTISING | 18,074 | 12,000 | 12,000 | 12,894 | 13,000 | 18,500 |
| 6930 TRAVEL | 157 | 600 | 600 | 188 | 300 | 600 |
| 6940 TRAINING | 89 | 3,000 | 3,000 | 0 | 3,000 | 1,000 |
| 6940.10131 TRAINING - VOTING MACHIN | 2,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 26,932 | 48,700 | 83,336 | 24,200 | 31,781 | 32,040 |
| 7010 OFFICE SUPPLIES | 1,056 | 3,000 | 3,000 | 1,002 | 1,239 | 1,700 |
| 7010.10131 OFF SUP COUNTY VOTE MACH | 0 | 300 | 300 | 0 | 0 | 0 |
| 7013 COPY COST | 2,214 | 2,680 | 2,680 | 693 | 1,354 | 2,200 |
| 7015 PRINTING | 75,985 | 42,000 | 42,000 | 30,767 | 30,766 | 65,000 |
| 7030 POSTAGE | 138 | 0 | 0 | 179 | 0 | 0 |
| 7120.10131 MATERIALS VOTING MACHINE | 3,051 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 82,444 | 47,980 | 47,980 | 32,641 | 33,359 | 68,900 |
| 7220 CAPITAL PURCHASES | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 7220.200931 CAPT - WI ACCT BOARD | 0 | 0 | 2,800 | 0 | 0 | 0 |
| TOTAL CAPITAL | 4,500 | 0 | 2,800 | 0 | 0 | 0 |
| TOTAL EXPENSES | 113,876 | 96,680 | 134,116 | 56,841 | 65,140 | 100,940 |
| NET (REVENUE) / EXPENSES | (14,492) | 36,680 | 54,560 | (18,362) | (11,504) | 25,940 |
| NET (REVENUE) / EXPENSES | 194,335 | 239,460 | 255,237 | 78,903 | 194,705 | 227,469 |

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 2010

COUNTY CLERK

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 178,443 | 114,280 | 133,836 | 99,372 | 125,801 | 133,200 |
| TOTAL EXPENSES | 372,778 | 353,740 | 389,073 | 178,275 | 320,506 | 360,669 |
| NET (REVENUE) / EXPENSES | 194,335 | 239,460 | 255,237 | 78,903 | 194,705 | 227,469 |

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



County Clerk Staff

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 2.39%.
- Develop and execute a budget that meets public expectations of expenditure levels.
 - All budgets from 2004 to 2009 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 seven 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.
 - For 2009, pay freezes applied to all non-represented employees and employees in all but one bargaining unit.

2010 GOALS AND BUDGET STRATEGIES

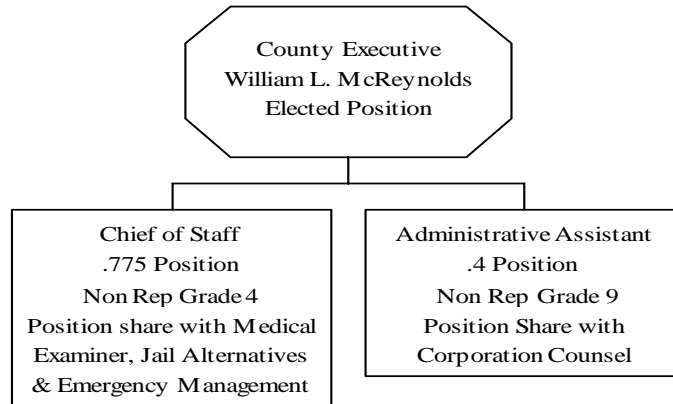
- Keep seeking ways to reduce cost of service delivery while minimizing detriment to service delivery.
- Increase information technology availability to enhance service efficiency and economic growth.
- Create and pursue opportunities for collaborations to enhance efficiencies and reduce overall costs.
- 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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|----------------------|-------|------|------|------|------|--------------------|---------|---------|
| | | | | | | | 2010 | 2010 |
| County Executive | E | 1.00 | 1.00 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Chief of Staff | 4 | 0.85 | 0.85 | 0.85 | 0.85 | 0.775 ¹ | 0.775 | |
| Administrative Asst. | 9 | 0.40 | 0.40 | 0.40 | 0.40 | 0.400 | 0.400 | |
| TOTALS | | 2.25 | 2.25 | 2.25 | 2.25 | 2.175 | 2.175 | |

1 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 2010

COUNTY EXECUTIVE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10120

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 231,433 | 226,076 | 224,151 | 104,760 | 224,151 | 230,830 |
| PURCHASE OF SERVICES | 21,193 | 35,147 | 43,095 | 6,439 | 16,939 | 17,237 |
| SUPPLIES | 2,697 | 2,600 | 2,600 | 811 | 2,944 | 3,110 |
| TOTAL EXPENSES | 255,323 | 263,823 | 269,846 | 112,010 | 244,034 | 251,177 |

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY EXECUTIVE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|-----------------------------------|----------------|-----------------|----------------|------------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10120 | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 165,364 | 163,820 | 163,155 | 75,483 | 163,155 | 167,406 |
| 6210 WORKERS COMP | 654 | 410 | 409 | 189 | 409 | 168 |
| 6220 SOCIAL SECURITY | 12,517 | 12,532 | 12,481 | 5,749 | 12,481 | 12,806 |
| 6230 RETIREMENT | 20,873 | 20,558 | 20,479 | 9,492 | 20,479 | 21,972 |
| 6240 DISABILITY INSURANCE | 804 | 803 | 800 | 394 | 800 | 819 |
| 6260 GROUP INSURANCE | 30,506 | 26,931 | 25,809 | 13,092 | 25,809 | 26,615 |
| 6270 LIFE INSURANCE | 716 | 1,022 | 1,018 | 361 | 1,018 | 1,044 |
| TOTAL PERSONAL SERVICES | 231,434 | 226,076 | 224,151 | 104,760 | 224,151 | 230,830 |
| 6500 CONSULTANTS | 1,044 | 16,500 | 24,456 | 0 | 0 | 0 |
| 6900 TELEPHONE | 1,122 | 1,600 | 1,600 | 446 | 1,200 | 1,200 |
| 6912 PUBLIC LIABILITY EXPENSE | 2,067 | 2,047 | 2,039 | 1,269 | 2,039 | 1,037 |
| 6930 TRAVEL | 9,741 | 9,000 | 9,000 | 3,324 | 8,200 | 9,000 |
| 6945 EXECUTIVE EXPENSE | 958 | 1,000 | 1,000 | 700 | 1,000 | 1,000 |
| 6950 CONFERENCES | 500 | 1,000 | 1,000 | 150 | 500 | 1,000 |
| 6955 DISCRETIONARY ACCOUNT | 5,761 | 4,000 | 4,000 | 550 | 4,000 | 4,000 |
| TOTAL PURCHASE OF SERVICES | 21,193 | 35,147 | 43,095 | 6,439 | 16,939 | 17,237 |
| 7010 OFFICE SUPPLIES | 241 | 700 | 700 | 186 | 300 | 400 |
| 7013 COPY COST | 250 | 300 | 300 | 125 | 250 | 300 |
| 7015 PRINTING | 892 | 400 | 400 | 35 | 1,000 | 1,000 |
| 7020 PUBLICATIONS | 537 | 600 | 600 | 213 | 610 | 610 |
| 7030 POSTAGE | 0 | 0 | 0 | 8 | 0 | 0 |
| 7040 DUES | 778 | 600 | 600 | 244 | 784 | 800 |
| TOTAL SUPPLIES | 2,698 | 2,600 | 2,600 | 811 | 2,944 | 3,110 |
| TOTAL EXPENSES | 255,325 | 263,823 | 269,846 | 112,010 | 244,034 | 251,177 |

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



Racine County Jail inmates cleaned debris out of the Fox and Root Rivers. Inmates earn time off for their work. Work supervision was provided by non-inmates who were paid with American Recovery and Reinvestment Act (ARRA) funds.



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.

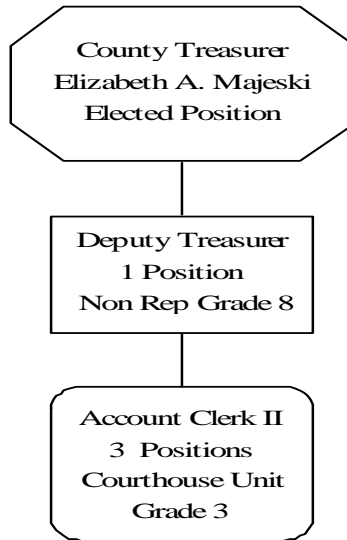
EVALUATION OF PERFORMANCE MEASURES

The department continually works to reduce the county's inventory of in rem properties. As of August 31, 2009 there are 21 properties owned by Racine County. These are expected to be sold in the near future.

2010 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 and educating and encouraging the public that payment arrangements can be made on delinquent taxes.

County Treasurer



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------|-------|------|------|------|------|------------------|---------|---------|
| | | | | | | | Recom | 2010 |
| County Treasurer | E | 1.0 | 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 | 1.0 |
| Account Clerk II | | 2.5 | 2.5 | 2.5 | 2.5 | 3.0 ¹ | 3.0 | 3.0 |
| TOTALS | | 4.5 | 4.5 | 4.5 | 4.5 | 5.0 | 5.0 | 5.0 |

1 Resolution No. 2009-20 - Eliminated the shared position with the Sheriff's Department and moved the other .5 FTE to the County Treasurers Office

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

COUNTY TREASURER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10140 | | | | | | |
| REVENUES | | | | | | |
| FEES FINES & FORFEITURES | 16,115 | 19,000 | 19,000 | 11,071 | 16,735 | 26,000 |
| OTHER REVENUES | 0 | 0 | 0 | 12 | 0 | 0 |
| TOTAL REVENUES | 16,115 | 19,000 | 19,000 | 11,083 | 16,735 | 26,000 |
| EXPENSES | | | | | | |
| PERSONAL SERVICES | 326,530 | 316,723 | 327,564 | 149,809 | 327,564 | 350,547 |
| PURCHASE OF SERVICES | 38,914 | 29,915 | 47,183 | 25,465 | 45,570 | 39,948 |
| SUPPLIES | 25,934 | 26,800 | 26,800 | 8,448 | 27,591 | 27,210 |
| TOTAL EXPENSES | 391,378 | 373,438 | 401,547 | 183,722 | 400,725 | 417,705 |
| NET (REVENUE) / EXPENSES | 375,263 | 354,438 | 382,547 | 172,639 | 383,990 | 391,705 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 16,115 | 19,000 | 19,000 | 11,083 | 16,735 | 26,000 |
| TOTAL EXPENSES | 391,378 | 373,438 | 401,547 | 183,722 | 400,725 | 417,705 |
| NET (REVENUE) / EXPENSES | 375,263 | 354,438 | 382,547 | 172,639 | 383,990 | 391,705 |

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FUND: GENERAL

GOVERNMENTAL SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

COUNTY TREASURER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|--|----------------|-----------------|----------------|------------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10140 | | | | | | |
| REVENUES | | | | | | |
| 4250 TREASURER'S FEES | 7,179 | 7,000 | 7,000 | 3,793 | 5,894 | 12,000 |
| 4255 RECOVERABLE IN REM FEES | 8,936 | 12,000 | 12,000 | 7,278 | 10,841 | 14,000 |
| TOTAL FEES, FINES & FORFEITURES | 16,115 | 19,000 | 19,000 | 11,071 | 16,735 | 26,000 |
| 5290 CLEARING ACCOUNT | 0 | 0 | 0 | 12 | 0 | 0 |
| TOTAL OTHER REVENUES | 0 | 0 | 0 | 12 | 0 | 0 |
| TOTAL REVENUES | 16,115 | 19,000 | 19,000 | 11,083 | 16,735 | 26,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 217,292 | 215,237 | 223,291 | 100,468 | 223,291 | 237,713 |
| 6125 REGULAR WAGES - OVERTIME | 0 | 0 | 0 | 734 | 0 | 0 |
| 6210 WORKERS COMP | 1,073 | 539 | 690 | 368 | 690 | 238 |
| 6220 SOCIAL SECURITY | 16,359 | 16,465 | 17,080 | 7,644 | 17,080 | 18,184 |
| 6230 RETIREMENT | 26,819 | 26,364 | 27,323 | 12,304 | 27,323 | 30,579 |
| 6240 DISABILITY INSURANCE | 1,002 | 1,056 | 1,095 | 473 | 1,095 | 1,164 |
| 6260 GROUP INSURANCE | 62,706 | 55,719 | 56,692 | 27,159 | 56,692 | 61,186 |
| 6270 LIFE INSURANCE | 1,280 | 1,343 | 1,393 | 660 | 1,393 | 1,483 |
| TOTAL PERSONAL SERVICES | 326,531 | 316,723 | 327,564 | 149,810 | 327,564 | 350,547 |
| 6320.10140 C/S BOARD UP IN REM | 848 | 3,000 | 5,152 | 2,089 | 2,089 | 3,000 |
| 6320.6655 IN REM CLEAN UP | 13,489 | 1,500 | 16,490 | 1,996 | 16,490 | 1,500 |
| 6325 TITLE EXPENSES | 10,700 | 11,250 | 11,250 | 14,400 | 14,400 | 17,500 |
| 6330 ATTORNEYS | 750 | 750 | 750 | 0 | 750 | 750 |
| 6495 APPRAISAL SERVICES | 1,070 | 1,300 | 1,300 | 1,023 | 1,023 | 1,300 |
| 6620 EQUIPMENT REPAIRS | 402 | 425 | 425 | 402 | 402 | 425 |
| 6900 TELEPHONE | 397 | 500 | 500 | 234 | 470 | 500 |
| 6912 PUBLIC LIABILITY EXPENSE | 2,716 | 2,690 | 2,816 | 1,376 | 2,816 | 1,473 |
| 6920 ADVERTISING | 7,859 | 7,000 | 7,000 | 3,036 | 6,000 | 7,000 |
| 6930 TRAVEL | 259 | 1,000 | 1,000 | 315 | 630 | 1,000 |
| 6950.2340 WACO CONFERENCE | 425 | 500 | 500 | 594 | 500 | 5,500 |
| TOTAL PURCHASE OF SERVICES | 38,915 | 29,915 | 47,183 | 25,465 | 45,570 | 39,948 |
| 7010 OFFICE SUPPLIES | 2,665 | 2,000 | 2,000 | 884 | 2,233 | 2,000 |
| 7012 PAPER | 868 | 850 | 850 | 339 | 750 | 850 |
| 7013 COPY COST | 824 | 700 | 700 | 246 | 524 | 700 |
| 7015 PRINTING | 1,446 | 1,000 | 1,000 | 1,224 | 1,200 | 1,000 |
| 7020 PUBLICATIONS | 74 | 60 | 60 | 34 | 54 | 60 |
| 7030 POSTAGE | 19,666 | 22,000 | 22,000 | 5,422 | 22,490 | 22,000 |
| 7040 DUES | 100 | 140 | 140 | 100 | 140 | 100 |
| 7065 OVER SHORT ACCOUNT | 0 | 50 | 50 | 100 | 100 | 100 |
| 7065.10141 OVER SHORT ACCT TAXES | 2 | 0 | 0 | 100 | 100 | 100 |
| 7110 EQUIPMENT | 292 | 0 | 0 | 0 | 0 | 300 |
| TOTAL SUPPLIES | 25,937 | 26,800 | 26,800 | 8,449 | 27,591 | 27,210 |

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 2010

COUNTY TREASURER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 391,383 | 373,438 | 401,547 | 183,724 | 400,725 | 417,705 |
| NET (REVENUE) / EXPENSES | 375,268 | 354,438 | 382,547 | 172,641 | 383,990 | 391,705 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 16,115 | 19,000 | 19,000 | 11,083 | 16,735 | 26,000 |
| TOTAL EXPENSES | 391,383 | 373,438 | 401,547 | 183,724 | 400,725 | 417,705 |
| NET (REVENUE) / EXPENSES | 375,268 | 354,438 | 382,547 | 172,641 | 383,990 | 391,705 |

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



County Treasurer Staff

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 Racine County's Geographic Information System, which is maintained by the Planning & Development Department.

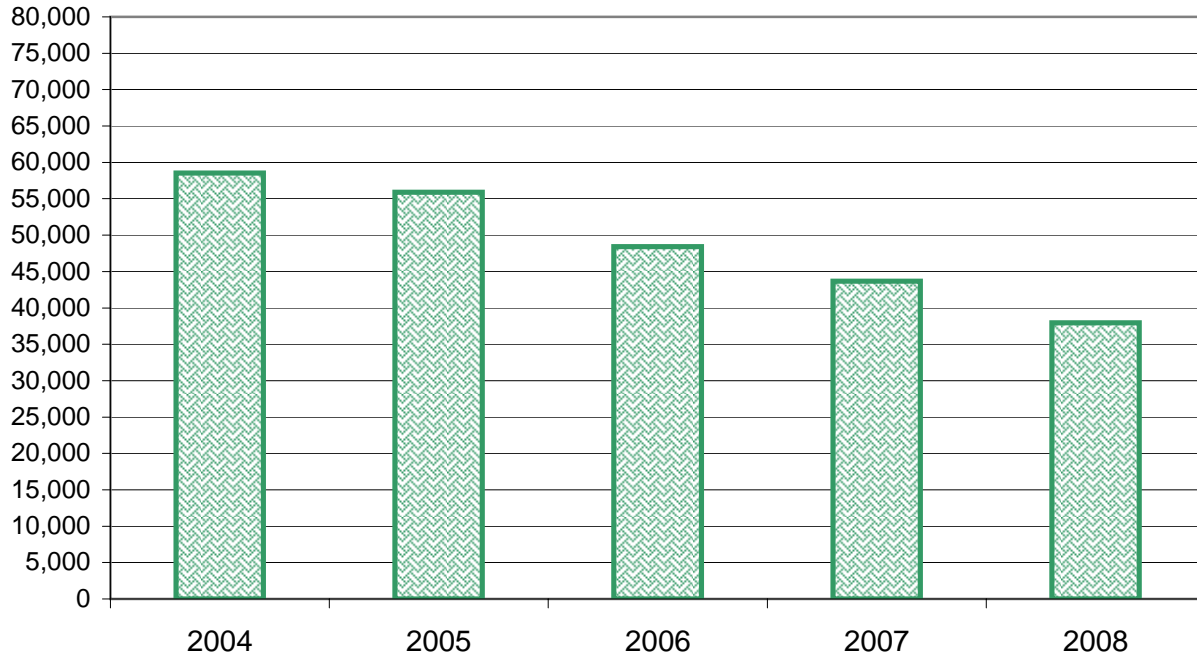
EVALUATION OF PERFORMANCE MEASURES

- **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. We are currently accepting approximately 25% of our documents electronically. 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 3,500 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 2010 budgets for these two offices are less than the 2005 budgets, which were in effect when the present Register of Deeds first took office.
- **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.

2010 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, maintain efficient operations, and contract for services.
- 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-two week turnaround time on real estate recordings.

Number of Documents Processed Yearly

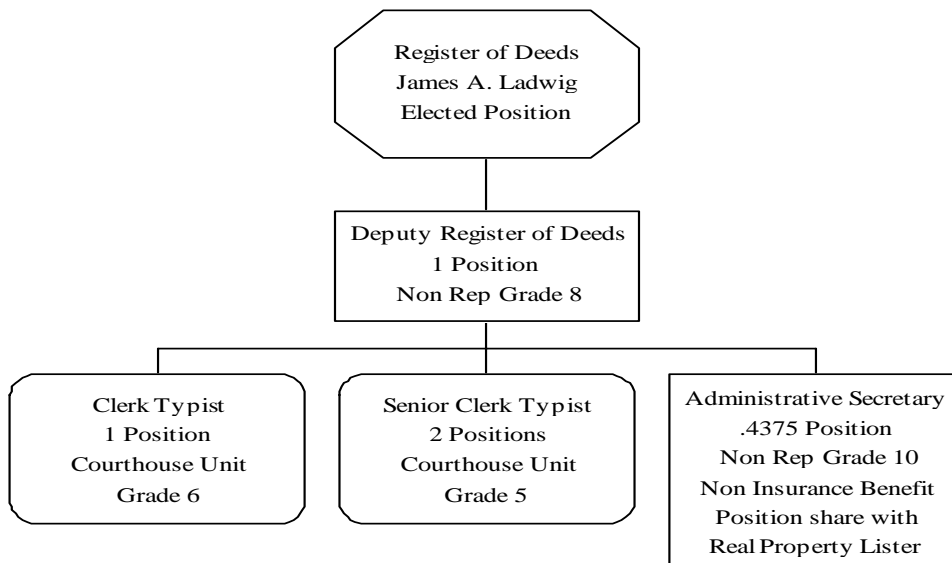


| Year | Number of Documents | Number of Documents Processed Daily |
|------|---------------------|-------------------------------------|
| 2004 | 58,558 | 234 |
| 2005 | 55,899 | 224 |
| 2006 | 48,429 | 194 |
| 2007 | 43,692 | 175 |
| 2008 | 37,958 | 152 |

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

The Real Estate Market in 2008, like the rest of the economy, was down significantly which led to fewer recordings. It appears that 2008 will be the low recording mark as the 2009 recordings have increased.

Register of Deeds



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec Recom 2010 | Adopted 2010 |
|--------------------------|-----------------|------------------|---------------------|--------|---------------------|--------|--------------------------|---------------------|
| Register of Deeds | E | 1.0 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| Deputy Register of Deeds | 8 ² | 1.0 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| Administrative Secretary | 10 ³ | 0.5 ¹ | 0.4375 ⁴ | 0.4375 | 0.4375 | 0.4375 | 0.4375 | 0.4375 |
| Administrative Assistant | 9 | 0.0 ¹ | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Sr. Clerk Typist | | 4.0 | 4.0000 | 4.0000 | 3.0000 ⁵ | 3.0000 | 2.0000 ⁶ | 2.0000 ⁶ |
| Clerk Typist | | 0.0 | 0.0000 | 0.0000 | 1.0000 ⁵ | 1.0000 | 1.0000 | 1.0000 |
| TOTALS | | 6.5 | 6.4375 | 6.4375 | 6.4375 | 6.4375 | 5.4375 | 5.4375 |

- 1 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
- 2 Effective 1/1/06 Deputy Register of Deeds reclassified from Non Rep Grade 9 to Non Rep Grade 8
- 3 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
- 4 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
- 5 Elimination of 1 FTE Sr. Clerk Typist and creation of 1 FTE Clerk Typist in the 2008 Budget
- 6 Elimination of 1 FTE Sr. Clerk Typist in the 2010 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

REGISTER OF DEEDS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10200

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 418,945 | 414,826 | 407,745 | 169,668 | 325,887 | 360,477 |
| PURCHASE OF SERVICES | 10,254 | 12,012 | 15,356 | 5,259 | 13,132 | 34,600 |
| SUPPLIES | 18,691 | 24,050 | 24,050 | 6,747 | 18,468 | 21,450 |
| TOTAL EXPENSES | 447,890 | 450,888 | 447,151 | 181,674 | 357,487 | 416,527 |

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 2010

REGISTER OF DEEDS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|-----------------------------------|----------------|-----------------|----------------|------------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10200 | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 279,654 | 281,012 | 277,610 | 114,460 | 241,497 | 245,886 |
| 6210 WORKERS COMP | 1,081 | 703 | 696 | 287 | 297 | 246 |
| 6220 SOCIAL SECURITY | 20,446 | 21,498 | 21,284 | 8,489 | 9,394 | 18,811 |
| 6230 RETIREMENT | 34,684 | 34,191 | 33,858 | 14,053 | 14,448 | 31,610 |
| 6240 DISABILITY INSURANCE | 1,339 | 1,378 | 1,365 | 537 | 695 | 1,205 |
| 6260 GROUP INSURANCE | 80,219 | 74,292 | 71,196 | 31,127 | 58,814 | 61,185 |
| 6270 LIFE INSURANCE | 1,523 | 1,752 | 1,736 | 715 | 742 | 1,534 |
| TOTAL PERSONAL SERVICES | 418,946 | 414,826 | 407,745 | 169,668 | 325,887 | 360,477 |
| 6320 CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 25,000 |
| 6320.30 C/S BACK SCANNING | 4,721 | 5,000 | 7,779 | 2,766 | 7,500 | 5,000 |
| 6490 TEMPORARY HELP | 0 | 0 | 600 | 0 | 600 | 0 |
| 6900 TELEPHONE | 956 | 1,000 | 1,000 | 518 | 1,007 | 1,025 |
| 6912 PUBLIC LIABILITY EXPENSE | 3,496 | 3,512 | 3,477 | 1,618 | 3,026 | 1,525 |
| 6930 TRAVEL | 889 | 2,000 | 2,000 | 257 | 828 | 1,750 |
| 6950 CONFERENCES | 192 | 500 | 500 | 100 | 171 | 300 |
| TOTAL PURCHASE OF SERVICES | 10,254 | 12,012 | 15,356 | 5,259 | 13,132 | 34,600 |
| 7010 OFFICE SUPPLIES | 2,473 | 2,750 | 2,750 | 462 | 2,500 | 2,750 |
| 7012 PAPER | 3,310 | 3,500 | 3,500 | 452 | 3,100 | 3,500 |
| 7013 COPY COST | 1,388 | 1,600 | 1,600 | 1,288 | 2,576 | 2,600 |
| 7015 PRINTING | 368 | 600 | 600 | 182 | 200 | 500 |
| 7030 POSTAGE | 11,052 | 15,000 | 15,000 | 4,263 | 9,492 | 12,000 |
| 7040 DUES | 100 | 100 | 100 | 100 | 100 | 100 |
| 7110 EQUIPMENT | 0 | 500 | 500 | 0 | 500 | 0 |
| TOTAL SUPPLIES | 18,691 | 24,050 | 24,050 | 6,747 | 18,468 | 21,450 |
| TOTAL EXPENSES | 447,891 | 450,888 | 447,151 | 181,674 | 357,487 | 416,527 |

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Register of Deeds Staff



Real Property Lister Staff

REAL PROPERTY LISTER DIVISION

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

OPERATING AUTHORITY AND PURPOSE

The Real Property Lister Office 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 computer-generated reports as requested. The department also sends monthly reports to the municipal assessors regarding changes to the assessment roll.

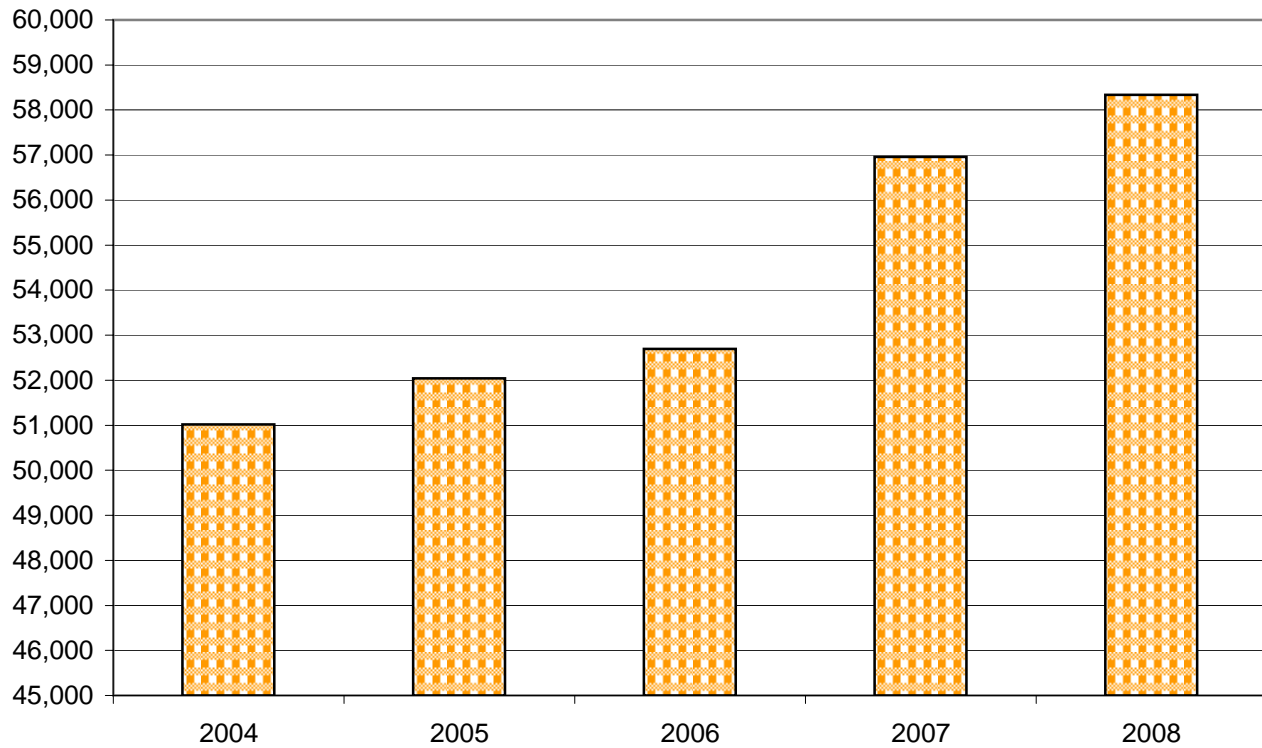
EVALUATION OF PERFORMANCE MEASURES

- 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.

2010 GOALS AND BUDGET STRATEGIES

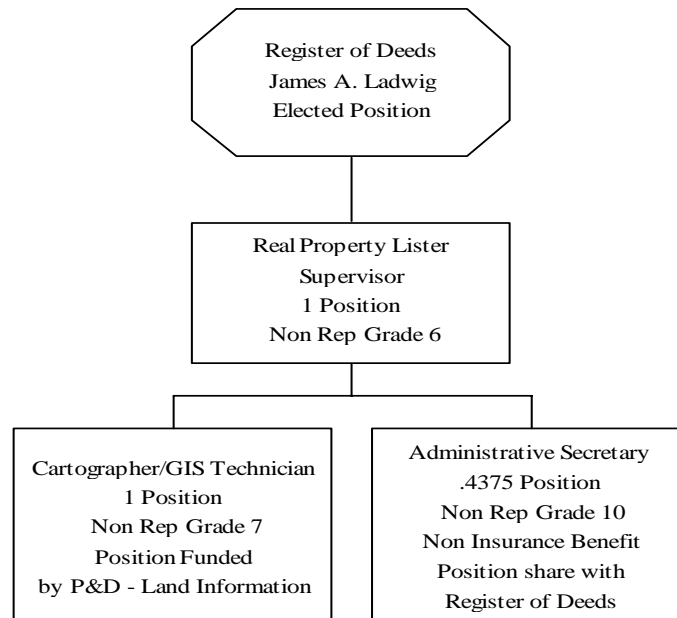
- Operate in an efficient and effective manner, providing services to the local municipalities and public while maintaining a reasonable budget.
- Expand the range of services provided through the use of the Geographic Information System (G.I.S.) and property tax software.
- Continue to raise additional 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 |
|------|------------------|
| 2004 | 51,017 |
| 2005 | 52,040 |
| 2006 | 52,697 |
| 2007 | 56,960 |
| 2008 | 58,337 |

Real Property Lister Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------------------|------------------|------------------|---------------------|--------|--------|--------|---------|---------|
| | | | | | | | 2010 | 2010 |
| Real Property Lister Supervisor | 6 | 1.0 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | |
| Cartographer/GIS Technician | 7 ^{4,5} | 1.0 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | |
| Administrative Secretary | 10 ² | 0.5 ¹ | 0.4375 ³ | 0.4375 | 0.4375 | 0.4375 | 0.4375 | |
| TOTALS | | 2.5 | 2.4375 | 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 Transfer of .5 FTE Administrative Secretary Non Rep Grade 9 to Register of Deeds in the 2005 Budget
- 2 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
- 3 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
- 4 Title Change from Cartographer to Cartographer/GIS Technician within the 2008 Budget
- 5 Cartographer/GIS Technician Non Rep Grade 8 reclassified to Non Rep Grade 7, no title change, within the 2010 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

REAL PROPERTY LISTER DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|----------------|-----------------|----------------|---------------|----------------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| COST CENTER 10430 | | | | | | |
| REVENUES | | | | | | |
| INTERGOVERNMENTAL REVENUES | 4,133 | 1,000 | 2,622 | 2,622 | 3,170 | 1,500 |
| FEES FINES & FORFEITURES | 4,168 | 5,500 | 5,500 | 1,534 | 3,651 | 5,500 |
| OTHER REVENUES | 1,905 | 0 | 782 | 782 | 1,257 | 0 |
| TOTAL REVENUES | 10,206 | 6,500 | 8,904 | 4,938 | 8,078 | 7,000 |
| EXPENSES | | | | | | |
| PERSONAL SERVICES | 111,631 | 112,486 | 110,951 | 52,248 | 110,951 | 114,374 |
| PURCHASE OF SERVICES | 1,856 | 1,984 | 1,974 | 724 | 1,924 | 1,230 |
| SUPPLIES | 8,540 | 5,330 | 9,435 | 2,019 | 8,829 | 2,860 |
| TOTAL EXPENSES | 122,027 | 119,800 | 122,360 | 54,991 | 121,704 | 118,464 |
| NET (REVENUE) / EXPENSES | 111,821 | 113,300 | 113,456 | 50,053 | 113,626 | 111,464 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 10,206 | 6,500 | 8,904 | 4,938 | 8,078 | 7,000 |
| TOTAL EXPENSES | 122,027 | 119,800 | 122,360 | 54,991 | 121,704 | 118,464 |
| NET (REVENUE) / EXPENSES | 111,821 | 113,300 | 113,456 | 50,053 | 113,626 | 111,464 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

REAL PROPERTY LISTER DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10430 | | | | | | |
| REVENUES | | | | | | |
| 3124 TAX COPIES MUNICIPALITIES | 4,133 | 1,000 | 2,622 | 2,622 | 3,170 | 1,500 |
| TOTAL INTERGOVERNMENTAL REVENUE | 4,133 | 1,000 | 2,622 | 2,622 | 3,170 | 1,500 |
| 4522 REAL ESTATE FEES | 4,168 | 5,500 | 5,500 | 1,534 | 3,651 | 5,500 |
| TOTAL FEES, FINES & FORFEITURES | 4,168 | 5,500 | 5,500 | 1,534 | 3,651 | 5,500 |
| 5305 NLO SALE OF RE ENVELOPES | 1,020 | 0 | 582 | 582 | 848 | 0 |
| 5320 NLO PLAT BOOK SALES REVENUE | 885 | 0 | 200 | 200 | 409 | 0 |
| TOTAL OTHER REVENUE | 1,905 | 0 | 782 | 782 | 1,257 | 0 |
| TOTAL REVENUES | 10,206 | 6,500 | 8,904 | 4,938 | 8,078 | 7,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 81,037 | 82,652 | 81,809 | 38,276 | 81,809 | 84,089 |
| 6210 WORKERS COMP | 320 | 207 | 205 | 96 | 205 | 84 |
| 6220 SOCIAL SECURITY | 6,119 | 6,323 | 6,258 | 2,897 | 6,258 | 6,433 |
| 6230 RETIREMENT | 9,800 | 10,001 | 9,901 | 4,558 | 9,901 | 10,595 |
| 6240 DISABILITY INSURANCE | 395 | 405 | 401 | 200 | 401 | 412 |
| 6260 GROUP INSURANCE | 13,558 | 12,382 | 11,866 | 6,019 | 11,866 | 12,237 |
| 6270 LIFE INSURANCE | 403 | 516 | 511 | 203 | 511 | 524 |
| TOTAL PERSONAL SERVICES | 111,632 | 112,486 | 110,951 | 52,249 | 110,951 | 114,374 |
| 6900 TELEPHONE | 249 | 300 | 300 | 109 | 250 | 250 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,013 | 1,034 | 1,024 | 615 | 1,024 | 330 |
| 6930 TRAVEL | 506 | 575 | 575 | 0 | 550 | 550 |
| 6930.185 TRAVEL ASSESSOR | 88 | 75 | 75 | 0 | 100 | 100 |
| TOTAL PURCHASE OF SERVICES | 1,856 | 1,984 | 1,974 | 724 | 1,924 | 1,230 |
| 7010 OFFICE SUPPLIES | 529 | 500 | 500 | 34 | 500 | 550 |
| 7010.185 OFFICE SUPPLIES ASSESSOR | 1,746 | 2,500 | 2,500 | 0 | 1,749 | 2,000 |
| 7015 PRINTING | 175 | 250 | 250 | 44 | 150 | 250 |
| 7015.185 PRINTING ASSESSOR | 2,174 | 0 | 1,622 | 896 | 2,500 | 0 |
| 7040 DUES | 60 | 80 | 80 | 60 | 60 | 60 |
| 7120.183 MAP SUPPLIES | 1,830 | 2,000 | 2,000 | 985 | 1,670 | 0 |
| 7120.5310 NL ENV MUNICIPALITIES | 1,225 | 0 | 1,418 | 0 | 1,400 | 0 |
| 7120.5320 NL PLAT BOOKS | 800 | 0 | 1,065 | 0 | 800 | 0 |
| TOTAL SUPPLIES | 8,539 | 5,330 | 9,435 | 2,019 | 8,829 | 2,860 |
| TOTAL EXPENSES | 122,027 | 119,800 | 122,360 | 54,992 | 121,704 | 118,464 |
| NET (REVENUE) / EXPENSES | 111,821 | 113,300 | 113,456 | 50,054 | 113,626 | 111,464 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

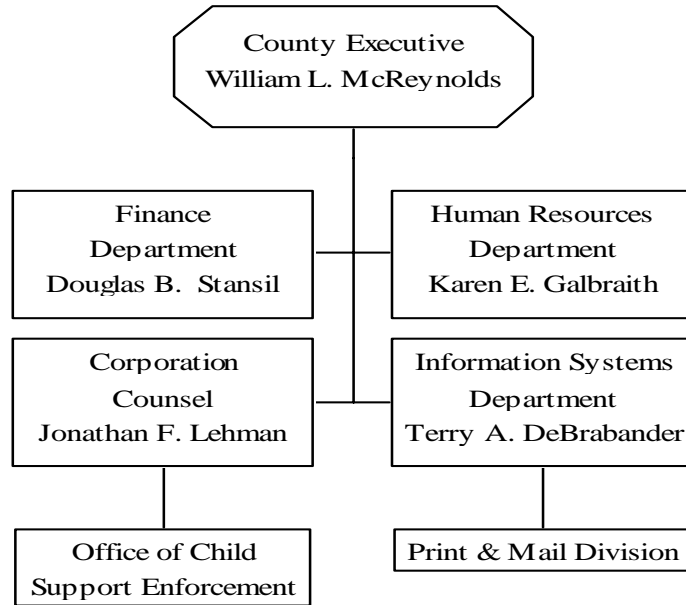
REAL PROPERTY LISTER DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 10,206 | 6,500 | 8,904 | 4,938 | 8,078 | 7,000 |
| TOTAL EXPENSES | 122,027 | 119,800 | 122,360 | 54,992 | 121,704 | 118,464 |
| NET (REVENUE) / EXPENSES | 111,821 | 113,300 | 113,456 | 50,054 | 113,626 | 111,464 |

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

ADMINISTRATIVE SERVICES



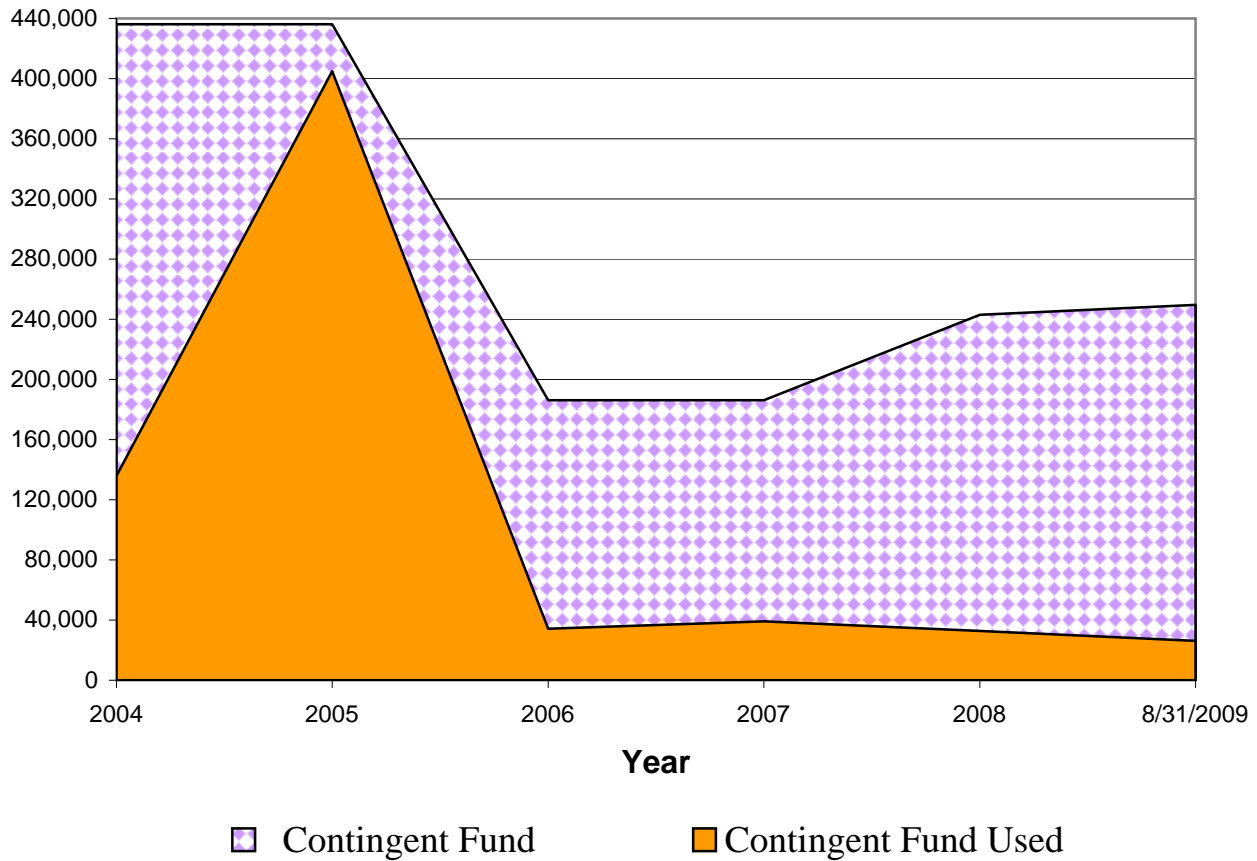
| | | |
|-------------------------------------|----------------------|----|
| Contingent | | 7 |
| Corporation Counsel | Jonathan F. Lehman | 8 |
| Office of Child Support Enforcement | Jonathan F. Lehman | 9 |
| Employee Benefits | | 10 |
| Finance Department | Douglas B. Stansil | 11 |
| Human Resources Department | Karen E. Galbraith | 12 |
| Information Systems Department | Terry A. DeBrabander | 13 |
| Print & Mail Division | Terry A. DeBrabander | 14 |
| Non Allocated Revenues | | 15 |

CONTINGENT

OPERATING AUTHORITY AND PURPOSE

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

Contingent Fund Usage



| Year | Contingent Fund | Contingent Fund Used |
|-----------|-----------------|----------------------|
| 2004 | 436,217 | 136,011 |
| 2005 | 436,217 | 404,811 |
| 2006 | 186,217 | 34,212 |
| 2007 | 186,217 | 39,061 |
| 2008 | 243,052 | 32,675 |
| 8/31/2009 | 249,510 | 26,217 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CONTINGENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2008 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10590

EXPENSES

| | | | | | | |
|-----------------------|---------------|----------------|------------------|----------|----------------|----------------|
| SALARY ADJ/RECLASS | 10,805 | 0 | 1,550,509 | 0 | 0 | 0 |
| CONTINGENT | 0 | 275,727 | 249,510 | 0 | 275,727 | 275,727 |
| TOTAL EXPENSES | 10,805 | 275,727 | 1,800,019 | 0 | 275,727 | 275,727 |

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 County departments, and elected constitutional officers. The office is responsible for the prosecution of county zoning violations, representing Racine County in involuntary commitments and protective placements, and representing the county and/or its employees when they become involved in litigation pursuant to Racine County's self-insured public liability program.

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

EVALUATION OF PERFORMANCE MEASURES

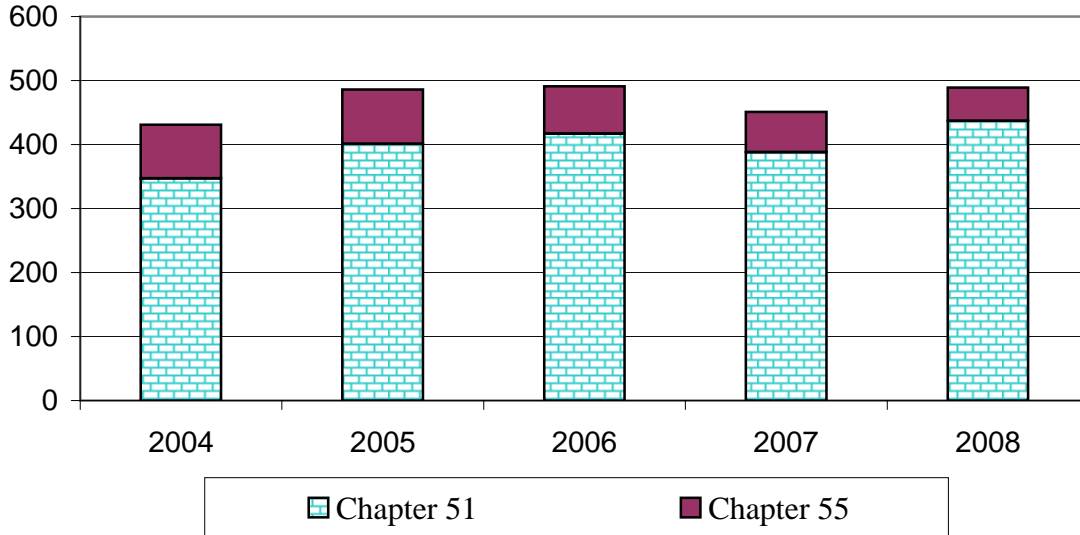
One of the Corporation Counsel's objectives in the 2009 budget was to provide legal representation in cases concerning involuntary commitments for treatment and protective placements in a manner that balances both the desires and needs of the individuals and the needs of the community; we have achieved 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 as well.

2010 GOALS AND BUDGET STRATEGIES

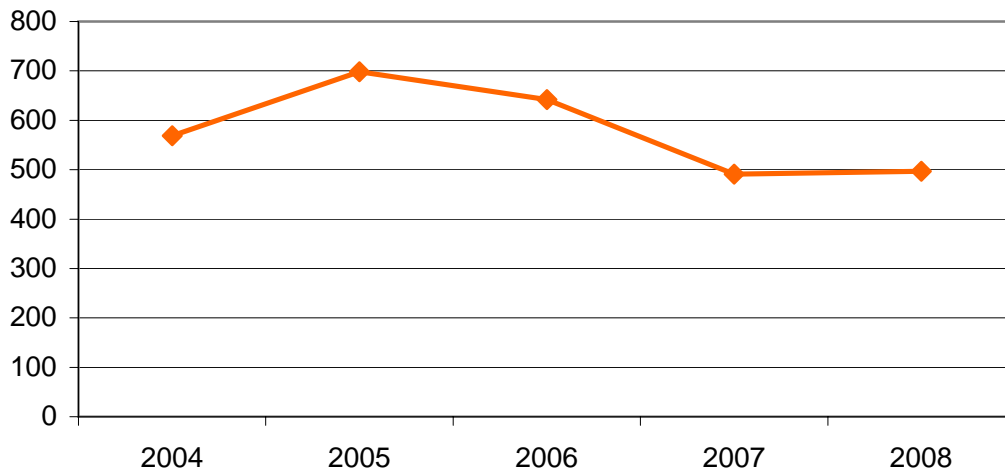
- Provide legal representation in cases concerning involuntary commitments for treatment and protective placements – the so-called Chapter 51/55 cases - in a manner that balances both the desires and needs of the individual and the needs of the family and community, in the most labor efficient and cost effective way.
- 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 defending or prosecuting.
- Continue to monitor all construction projects involving County buildings or County land.

Chapter 51 & Chapter 55 Workload



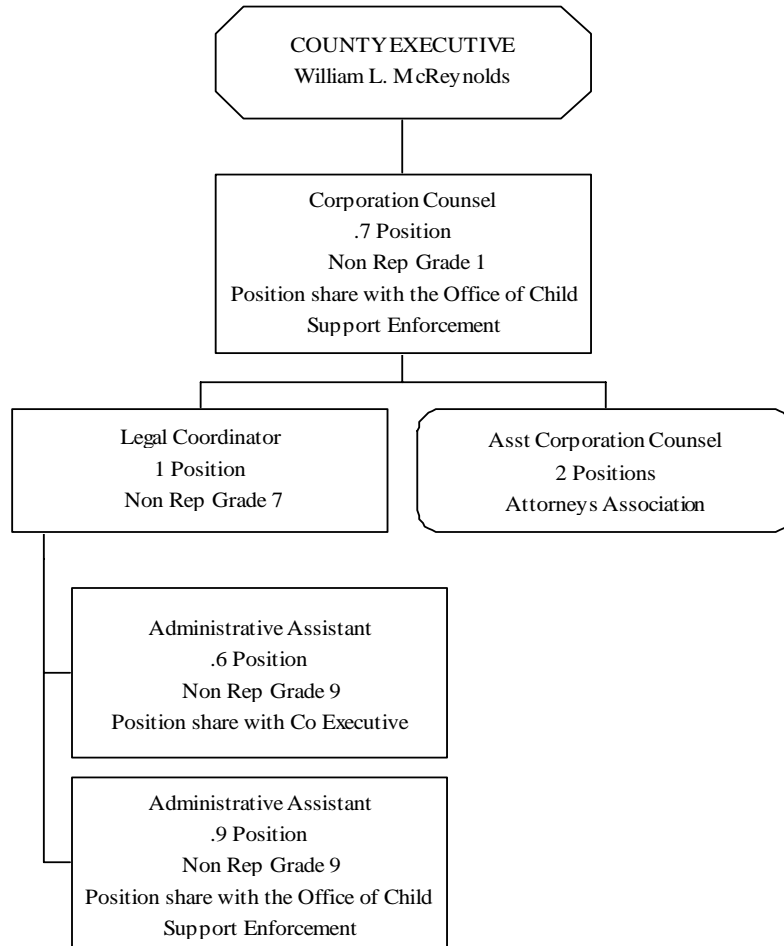
| Year | Chapter 51 | Chapter 55 | Total |
|------|------------|------------|-------|
| 2004 | 347 | 84 | 431 |
| 2005 | 401 | 85 | 486 |
| 2006 | 417 | 74 | 491 |
| 2007 | 388 | 63 | 451 |
| 2008 | 437 | 52 | 489 |

Contracts Processed by Corporation Counsel



| Year | Contracts |
|------|-----------|
| 2004 | 569 |
| 2005 | 698 |
| 2006 | 642 |
| 2007 | 491 |
| 2008 | 497 |

Corporation Counsel



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec Recom 2010 | Adopted 2010 |
|----------------------------------|-------|------|------|------------------|------|--------------------|--------------------------|-----------------|
| Corporation Counsel | 1 | 1.0 | 1.0 | 0.8 ¹ | 0.8 | 0.8 | 0.7 ⁵ | |
| 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 | 1.5 ² | 1.5 | 1.5 | 1.5 | |
| Legal Clerk II | | 1.0 | 1.0 | 0.0 ² | 0.0 | 0.0 ^{3,4} | 0.0 | |
| TOTALS | | 5.6 | 5.6 | 5.3 | 5.3 | 5.3 | 5.2 | |

- 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
- 4 Elimination of shared Legal Clerk II position share with the Medical Examiners Office
- 5 Change in the Corporation Counsel share with the Office of Child Support Enforcement in the 2010 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CORPORATION COUNSEL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10410 CORPORATION COUNSEL | | | | | | | |
| REVENUES | | | | | | | |
| FEES FINES & FORFEITURES | 3,232 | 4,000 | 4,000 | 200 | 398 | 3,000 | |
| TOTAL REVENUES | <u>3,232</u> | <u>4,000</u> | <u>4,000</u> | <u>200</u> | <u>398</u> | <u>3,000</u> | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 503,654 | 537,019 | 527,707 | 242,796 | 527,707 | 515,836 | |
| PURCHASE OF SERVICES | 11,227 | 10,012 | 11,062 | 3,936 | 9,025 | 6,848 | |
| SUPPLIES | 22,805 | 26,800 | 26,800 | 10,281 | 20,423 | 21,925 | |
| TOTAL EXPENSES | <u>537,686</u> | <u>573,831</u> | <u>565,569</u> | <u>257,013</u> | <u>557,155</u> | <u>544,609</u> | |
| TOTAL NET (REVENUE) / EXPENSES | <u>534,454</u> | <u>569,831</u> | <u>561,569</u> | <u>256,813</u> | <u>556,757</u> | <u>541,609</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|----------------|-----------------|----------------|---------------|---------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10411 CORPORATION COUNSEL - INSURANCE | | | | | | | |
| REVENUES | | | | | | | |
| MISCELLANEOUS REVENUE | 65,919 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | <u>65,919</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 103,577 | 33,200 | 33,200 | 36,046 | 36,046 | 33,200 | |
| TOTAL EXPENSES | <u>103,577</u> | <u>33,200</u> | <u>33,200</u> | <u>36,046</u> | <u>36,046</u> | <u>33,200</u> | |
| TOTAL NET (REVENUE) / EXPENSES | <u>37,658</u> | <u>33,200</u> | <u>33,200</u> | <u>36,046</u> | <u>36,046</u> | <u>33,200</u> | |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CORPORATION COUNSEL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |

COST CENTER 10412
CORPORATION COUNSEL - RECORDS

EXPENSES

| | | | | | | |
|-----------------------|--------------|--------------|---------------|--------------|--------------|--------------|
| PURCHASE OF SERVICES | 4,620 | 7,000 | 10,838 | 3,671 | 5,562 | 2,000 |
| SUPPLIES | 0 | 400 | 800 | 0 | 200 | 0 |
| TOTAL EXPENSES | 4,620 | 7,400 | 11,638 | 3,671 | 5,762 | 2,000 |

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NET (REVENUE) / EXPENSES | 576,732 | 610,431 | 606,407 | 296,530 | 598,565 | 576,809 |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 69,151 | 4,000 | 4,000 | 200 | 398 | 3,000 |
| TOTAL EXPENSES | 645,883 | 614,431 | 610,407 | 296,730 | 598,963 | 579,809 |
| NET (REVENUE) / EXPENSES | 576,732 | 610,431 | 606,407 | 296,530 | 598,565 | 576,809 |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CORPORATION COUNSEL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10410 | | | | | | |
| CORPORATION COUNSEL | | | | | | |
| REVENUES | | | | | | |
| 4295 PROT PLCMNT/REVIEW ATT FEE | 3,232 | 4,000 | 4,000 | 200 | 398 | 3,000 |
| TOTAL FEES FINES & FORFEITURES | 3,232 | 4,000 | 4,000 | 200 | 398 | 3,000 |
| TOTAL REVENUES | 3,232 | 4,000 | 4,000 | 200 | 398 | 3,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 357,570 | 387,811 | 382,457 | 174,955 | 382,457 | 372,295 |
| 6210 WORKERS COMP | 1,422 | 970 | 957 | 437 | 957 | 372 |
| 6220 SOCIAL SECURITY | 26,705 | 29,668 | 29,258 | 13,121 | 29,258 | 28,480 |
| 6230 RETIREMENT | 43,249 | 46,149 | 45,513 | 20,486 | 45,513 | 46,910 |
| 6240 DISABILITY INSURANCE | 1,735 | 1,901 | 1,875 | 881 | 1,875 | 1,824 |
| 6260 GROUP INSURANCE | 70,841 | 68,101 | 65,263 | 31,901 | 65,263 | 63,632 |
| 6270 LIFE INSURANCE | 2,133 | 2,419 | 2,384 | 1,015 | 2,384 | 2,323 |
| TOTAL PERSONAL SERVICES | 503,655 | 537,019 | 527,707 | 242,796 | 527,707 | 515,836 |
| 6490 TEMPORARY HELP | 2,353 | 0 | 0 | 0 | 0 | 0 |
| 6620 EQUIPMENT REPAIRS | 65 | 65 | 65 | 65 | 65 | 65 |
| 6810 WITNESS FEES | 105 | 50 | 50 | 15 | 88 | 150 |
| 6900 TELEPHONE | 922 | 850 | 850 | 443 | 878 | 925 |
| 6912 PUBLIC LIABILITY EXPENSE | 4,470 | 4,847 | 4,780 | 2,345 | 4,780 | 2,308 |
| 6930 TRAVEL | 75 | 200 | 200 | 222 | 200 | 400 |
| 6940 TRAINING | 3,236 | 4,000 | 5,117 | 844 | 3,014 | 3,000 |
| TOTAL PURCHASE OF SERVICES | 11,226 | 10,012 | 11,062 | 3,934 | 9,025 | 6,848 |
| 7010 OFFICE SUPPLIES | 1,215 | 1,500 | 1,500 | 603 | 1,256 | 1,300 |
| 7013 COPY COST | 1,049 | 1,100 | 1,100 | 396 | 783 | 900 |
| 7015 PRINTING | 70 | 150 | 150 | 130 | 200 | 150 |
| 7020 PUBLICATIONS | 18,661 | 22,000 | 22,000 | 7,696 | 16,672 | 18,000 |
| 7030 POSTAGE | 0 | 0 | 0 | 17 | 17 | 0 |
| 7040 DUES | 1,421 | 1,650 | 1,650 | 1,440 | 1,495 | 1,575 |
| 7110 EQUIPMENT | 388 | 400 | 400 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 22,804 | 26,800 | 26,800 | 10,282 | 20,423 | 21,925 |
| TOTAL EXPENSES | 537,685 | 573,831 | 565,569 | 257,012 | 557,155 | 544,609 |
| NET (REVENUE) / EXPENSES | 534,453 | 569,831 | 561,569 | 256,812 | 556,757 | 541,609 |

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

COST CENTER 10411

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CORPORATION COUNSEL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 |
|--------------------------------------|---------|--------------------|-------------------|---------------------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| CORPORATION COUNSEL - INSURANCE | | | | | | |
| REVENUES | | | | | | |
| 5740.061807 INS REC - STORM 6/18/07 | 65,919 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 65,919 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 65,919 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6913 EMPLOYEE INSURANCE | 3,629 | 4,000 | 4,000 | 5,504 | 5,504 | 5,504 |
| 6914.6925 FIRE & EXTENDED INS | 21,127 | 22,000 | 22,000 | 23,392 | 23,392 | 20,546 |
| 6914.6930 BOILER INSURANCE | 7,137 | 7,200 | 7,200 | 7,151 | 7,150 | 7,150 |
| 6915.061807 INS CLAIMS - STORM 6/18/ | 71,684 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICE | 103,577 | 33,200 | 33,200 | 36,047 | 36,046 | 33,200 |
| TOTAL EXPENSES | 103,577 | 33,200 | 33,200 | 36,047 | 36,046 | 33,200 |
| NET (REVENUE) / EXPENSES | 37,658 | 33,200 | 33,200 | 36,047 | 36,046 | 33,200 |
| COST CENTER 10412 | | | | | | |
| CORPORATION COUNSEL - RECORDS | | | | | | |
| EXPENSES | | | | | | |
| 6320.10412 C/S SHREDDING | 1,552 | 2,000 | 2,448 | 150 | 2,000 | 2,000 |
| 6490 TEMPORARY HELP | 3,068 | 5,000 | 8,390 | 3,521 | 3,562 | 0 |
| TOTAL PURCHASE OF SERVICES | 4,620 | 7,000 | 10,838 | 3,671 | 5,562 | 2,000 |
| 7010 OFFICE SUPPLIES | 0 | 400 | 800 | 0 | 200 | 0 |
| TOTAL SUPPLIES | 0 | 400 | 800 | 0 | 200 | 0 |
| TOTAL EXPENSES | 4,620 | 7,400 | 11,638 | 3,671 | 5,762 | 2,000 |
| NET (REVENUE) / EXPENSES | 642,650 | 610,431 | 606,407 | 296,530 | 598,565 | 576,809 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 69,151 | 4,000 | 4,000 | 200 | 398 | 3,000 |
| TOTAL EXPENSES | 645,882 | 614,431 | 610,407 | 296,730 | 598,963 | 579,809 |
| NET (REVENUE) / EXPENSES | 576,731 | 610,431 | 606,407 | 296,530 | 598,565 | 576,809 |

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



Corporation Counsel Staff

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 17,833 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 of Wisconsin (formerly from the Department of Workforce Development—DWD—now from the Department of Children & Families) 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 90.70%.
- ***Paternity Establishment***: the ratio of the number of paternity-related children present in the IV-D caseload 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 was 90%; Racine County achieved 101.01 % as of July 31, 2008.
- ***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 – 65.33%. We achieved 65.97% 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 – 59.45%. Racine CSE achieved 61.68%.

Enforcement of Health Insurance Orders: Currently there is not a statewide goal for this measure nor has the State tracked counties in regards to this measure since December 31, 2008 due to ongoing discussions. However, the state is tracking to see how counties are doing in this area before this becomes a required monthly performance measure.

2010 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.

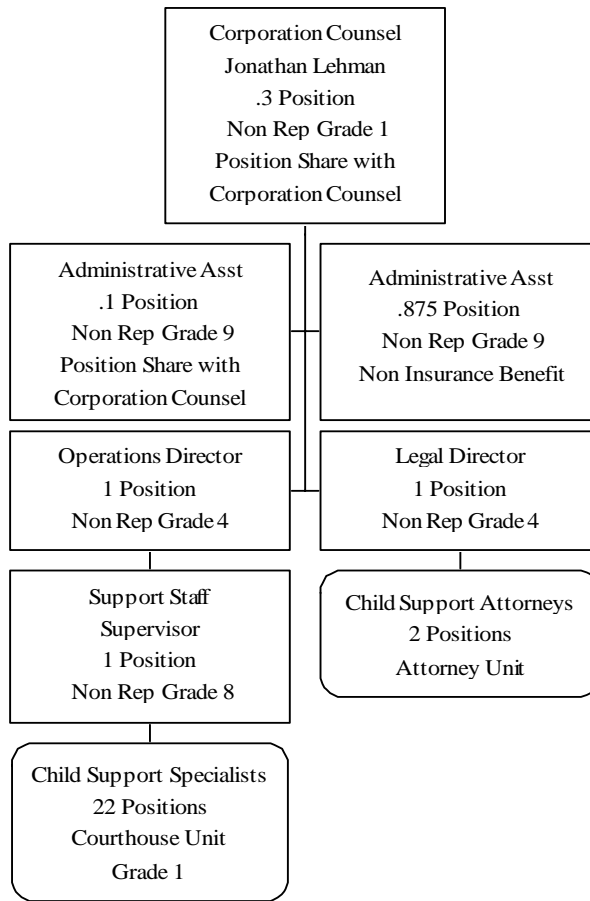
We provide services to custodial parents, non-custodial parents, and most importantly, the children of our community.

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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | |
|----------------------------|----------------|-----------------|------------------|-------------------|------------------|-------------------|--------------------|---------|
| | | | | | | | Recom | Adopted |
| | | 2010 | 2010 | | | | | |
| Corporation Counsel | 1 | 0 | 0.0 | 0.2 ⁵ | 0.2 | 0.2 | 0.300 ⁹ | |
| Child Support Director | 3 | 1 | 1.0 | 1.0 | 0.0 ⁶ | 0.0 | 0.000 | |
| Operations Director | 4 ⁶ | 1 | 1.0 | 1.0 | 1.0 | 1.0 | 1.000 | |
| Legal Director | 4 | 0 | 0.0 | 0.0 | 1.0 ⁶ | 1.0 | 1.000 | |
| Staff Accountant | 7 | 1 | 1.0 | 1.0 | 0.0 ⁶ | 0.0 | 0.000 | |
| Information Coordinator | 8 | 0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.000 | |
| Support Staff Supervisor | 8 ⁸ | 1 | 1.0 | 1.0 | 2.0 ⁶ | 2.0 | 1.000 ⁹ | |
| Administrative Assistant | 9 | 1 | 1.0 | 0.1 ⁵ | 0.1 | 0.1 | 0.975 ⁹ | |
| Paralegal | 9 | 1 | 0.0 ² | 0.0 | 0.0 | 0.0 | 0.000 | |
| Fiscal Technician | 10 | 1 ¹ | 1.0 | 1.0 | 0.0 ⁶ | 0.0 | 0.000 | |
| Legal Technicians (.5 FTE) | 10 | 0 | 1.5 ² | 0.0 ³ | 0.0 | 0.0 | 0.000 | |
| Child Supp Attorney | | 5 | 5.0 | 4.0 ⁴ | 2.0 ⁶ | 2.0 | 2.000 | |
| Child Supp Specialist | | 24 ¹ | 24.0 | 23.0 ⁴ | 23.0 | 22.0 ⁷ | 22.000 | |
| Account Clerk III | | 0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.000 | |
| Account Clerk II | | 0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.000 | |
| Legal Clerk I | | 0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.000 | |
| Sr. Clerk Typist | | 0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.000 | |
| Clerk Typist | | 2 | 0.0 ² | 0.0 | 0.0 | 0.0 | 0.000 | |
| TOTALS | | 38 | 36.5 | 32.3 | 29.3 | 28.3 | 28.275 | |

| | | | | | | |
|------------------------------|------|------|------|------|------|-------|
| FTE - C/S - File Clerks | 4.40 | 4.00 | 4.00 | 3.87 | 4.00 | 4.000 |
| FTE - C/S Legal Technicians | | 2.50 | 1.00 | 1.00 | 1.00 | 1.000 |
| FTE - C/S Court Commissioner | | 0.75 | 0.75 | 0.75 | 0.75 | 0.750 |
| FTE - C/S Attorney | | | 1.00 | 1.00 | 1.00 | 1.000 |

- 1 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
- 2 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 Non Insurance Benefit positions
- 3 Elimination of unfilled 1.5 FTE Legal Technicians Non Rep Grade 10; funding for Contracted service budgeted
- 4 Elimination of 1 FTE Child Support Attorney and 1 FTE Child Support Specialist in the 2007 Budget. Both of these positions are unfilled
- 5 Res No 2007-11 movement of Child Support Department under Corporation Counsel department; position share of Administrative Assistant and Corporation Counsel with Corporation Counsel
- 6 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
- 7 Elimination of 1 FTE Child Support Specialist in the 2009 Budget
- 8 Title change from Assistant Program Supervisor to Support Staff Supervisor within the 2009 Budget
- 9 Elimination of 1 FTE Support Staff Supervisor Non Rep Grade 8 and creation of .875 FTE Administrative Asst Non Rep Grade 9 Non Insurance Benefit and change in the allocation of the Corporation Counsel in the 2010 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10360
CHILD SUPPORT - ADMINISTRATION

REVENUES

| | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| INTERGOVERNMENTAL REVENUES | 2,325,073 | 2,294,767 | 2,268,840 | 743,816 | 2,157,637 | 2,289,444 |
| FEES FINES & FORFEITURES | 33,528 | 34,805 | 34,805 | 15,189 | 32,119 | 33,000 |
| MISCELLANEOUS REVENUES | 7,642 | 3,800 | 3,800 | (4,211) | 10,439 | 7,000 |
| TOTAL REVENUES | 2,366,243 | 2,333,372 | 2,307,445 | 754,794 | 2,200,195 | 2,329,444 |

EXPENSES

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 1,879,388 | 1,884,412 | 1,845,379 | 833,861 | 1,734,400 | 1,903,078 |
| PURCHASE OF SERVICES | 538,737 | 570,668 | 570,418 | 240,696 | 530,078 | 556,068 |
| SUPPLIES | 47,557 | 56,350 | 56,350 | 20,326 | 42,620 | 48,900 |
| TOTAL EXPENSES | 2,465,682 | 2,511,430 | 2,472,147 | 1,094,883 | 2,307,098 | 2,508,046 |
| USE OF RESERVES FOR CAPITAL | (4,046) | 0 | 0 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 95,393 | 178,058 | 164,702 | 340,089 | 106,903 | 178,602 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10361
CHILD SUPPORT - ORDER MODIFICATION GRANT

REVENUES

| | | | | | | |
|----------------------------|----------|---------------|---------------|----------|---------------|----------|
| INTERGOVERNMENTAL REVENUES | 0 | 16,417 | 16,417 | 0 | 16,417 | 0 |
| TOTAL REVENUES | 0 | 16,417 | 16,417 | 0 | 16,417 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------|----------|---------------|---------------|--------------|---------------|----------|
| PURCHASE OF SERVICES | 0 | 8,517 | 5,517 | 0 | 8,517 | 0 |
| PROPERTY | 0 | 7,900 | 10,900 | 4,040 | 7,900 | 0 |
| TOTAL EXPENSES | 0 | 16,417 | 16,417 | 4,040 | 16,417 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 4,040 | 0 | 0 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10365
CHILD SUPPORT - ARRA STABILIZATION

REVENUES

| | | | | | | |
|---------------------------|----------|----------|---------------|----------|----------|----------|
| INTERGOVERNMENTAL REVENUE | 0 | 0 | 10,333 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 0 | 10,333 | 0 | 0 | 0 |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|----------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 0 | 0 | 5,118 | 0 | 0 | 0 | |
| SUPPLIES | 0 | 0 | 270 | 0 | 0 | 0 | |
| PROPERTY | 0 | 0 | 4,945 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 0 | 0 | 10,333 | 0 | 0 | 0 | |
| USE OF RESERVES | | | | | | | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10162
CLERK OF COURTS - CHILD SUPPORT

| | | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|--|
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 103,325 | 123,873 | 122,404 | 14,891 | 72,025 | 117,072 | |
| TOTAL REVENUES | 103,325 | 123,873 | 122,404 | 14,891 | 72,025 | 117,072 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 96,059 | 174,402 | 172,192 | 44,473 | 95,845 | 141,613 | |
| PURCHASE OF SERVICES | 29,368 | 11,784 | 11,768 | 9,611 | 31,409 | 34,269 | |
| SUPPLIES | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | |
| TOTAL EXPENSES | 125,427 | 187,686 | 185,460 | 54,084 | 128,754 | 177,382 | |
| USE OF RESERVES | | | | | | | |
| NET (REVENUE) / EXPENSES | 22,102 | 63,813 | 63,056 | 39,193 | 56,729 | 60,310 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10171
FAMILY COURT COMMISSIONER - CHILD SUPPORT

| | | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|--|
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 198,112 | 170,984 | 169,047 | 24,053 | 170,984 | 176,755 | |
| TOTAL REVENUES | 198,112 | 170,984 | 169,047 | 24,053 | 170,984 | 176,755 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 183,629 | 185,477 | 182,131 | 60,846 | 185,477 | 195,284 | |
| PURCHASE OF SERVICES | 70,537 | 72,137 | 72,549 | 30,403 | 72,137 | 71,045 | |
| SUPPLIES | 1,030 | 1,452 | 1,452 | 931 | 1,452 | 1,481 | |
| TOTAL EXPENSES | 255,196 | 259,066 | 256,132 | 92,180 | 259,066 | 267,810 | |
| NET (REVENUE) / EXPENSES | 57,084 | 88,082 | 87,085 | 68,127 | 88,082 | 91,055 | |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10185
SHERIFF'S DEPARTMENT - CHILD SUPPORT

| DESCRIPTION | 2008 ACTUAL | 2009 ORIGINAL BUDGET | 2009 REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | 2010 EXECUTIVE BUDGET | ADOPTED |
|---------------------------------|----------------|----------------------|---------------------|------------------|----------------|-----------------------|---------|
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 2,343 | 0 | 107,672 | 11,530 | 107,672 | 121,358 | |
| TOTAL REVENUES | 2,343 | 0 | 107,672 | 11,530 | 107,672 | 121,358 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 0 | 0 | 161,540 | 65,712 | 159,224 | 182,963 | |
| PURCHASE OF SERVICES | 0 | 0 | 1,599 | 733 | 1,567 | 913 | |
| TOTAL EXPENSES | 0 | 0 | 163,139 | 66,445 | 160,791 | 183,876 | |
| NET (REVENUE) / EXPENSES | (2,343) | 0 | 55,467 | 54,915 | 53,119 | 62,518 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10401
INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

| DESCRIPTION | 2008 ACTUAL | 2009 ORIGINAL BUDGET | 2009 REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | 2010 EXECUTIVE BUDGET | ADOPTED |
|---------------------------------|------------------|----------------------|---------------------|------------------|------------------|-----------------------|---------|
| EXPENSES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 1,894 | 1,151 | 1,151 | 858 | 3,633 | 3,692 | |
| TOTAL REVENUES | 1,894 | 1,151 | 1,151 | 858 | 3,633 | 3,692 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 480 | 241 | 241 | 790 | 1,582 | 1,582 | |
| PURCHASE OF SERVICES | 2,308 | 1,003 | 1,003 | 1,355 | 2,722 | 3,012 | |
| SUPPLIES | 0 | 500 | 500 | 0 | 1,200 | 1,000 | |
| TOTAL EXPENSES | 2,788 | 1,744 | 1,744 | 2,145 | 5,504 | 5,594 | |
| NET (REVENUE) / EXPENSES | 894 | 593 | 593 | 1,287 | 1,871 | 1,902 | |
| USE OF RESERVES | (4,046) | 0 | 0 | 0 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | 173,130 | 330,546 | 370,903 | 507,651 | 306,704 | 394,387 | |
| USE OF RESERVES | (4,046) | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 2,671,917 | 2,645,797 | 2,734,469 | 806,126 | 2,570,926 | 2,748,321 | |
| TOTAL EXPENSES | 2,849,093 | 2,976,343 | 3,105,372 | 1,313,777 | 2,877,630 | 3,142,708 | |
| NET (REVENUE) / EXPENSES | 173,130 | 330,546 | 370,903 | 507,651 | 306,704 | 394,387 | |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|------------------|--------------------|-------------------|----------------|------------------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10360 | | | | | | |
| CHILD SUPPORT - ADMINISTRATION | | | | | | |
| REVENUES | | | | | | |
| 3127 STATE GENERAL PROPERTY REV | 0 | 305,662 | 305,662 | 0 | 305,662 | 305,662 |
| 3320 ADMINISTRATIVE REVENUES | 2,203,431 | 1,168,599 | 1,142,672 | 671,094 | 1,028,943 | 1,163,276 |
| 3330 PERFORMANCE BASED INCENTIVE | 0 | 705,506 | 705,506 | 0 | 705,506 | 705,506 |
| 3335 MEDICAL SUPPORT LIAB REVENUE | 121,642 | 115,000 | 115,000 | 72,722 | 117,526 | 115,000 |
| TOTAL INTERGOVERNMENTAL | 2,325,073 | 2,294,767 | 2,268,840 | 743,816 | 2,157,637 | 2,289,444 |
| 4460 GENETIC TEST FEES | 17,432 | 19,755 | 19,755 | 9,178 | 18,459 | 18,500 |
| 4465 NON-IV-D WITHHOLDING | 8,445 | 8,000 | 8,000 | 2,885 | 7,078 | 8,000 |
| 4470 BIRTH CERTIFICATE FEES | 2,591 | 1,850 | 1,850 | 1,140 | 2,161 | 2,000 |
| 4490 APPLICATION FOR SERVICE FEE | 5,060 | 5,200 | 5,200 | 1,987 | 4,421 | 4,500 |
| TOTAL FEES, FINES & FORFEITURES | 33,528 | 34,805 | 34,805 | 15,190 | 32,119 | 33,000 |
| 5705 MISCELLANEOUS REVENUES | 7,642 | 3,800 | 3,800 | 4,211 | 10,439 | 7,000 |
| TOTAL MISCELLANEOUS REVENUES | 7,642 | 3,800 | 3,800 | 4,211 | 10,439 | 7,000 |
| TOTAL REVENUES | 2,366,243 | 2,333,372 | 2,307,445 | 763,217 | 2,200,195 | 2,329,444 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 1,230,959 | 1,268,672 | 1,248,903 | 557,346 | 1,174,186 | 1,290,050 |
| 6210 WORKERS COMP | 4,744 | 3,165 | 3,115 | 1,393 | 2,928 | 1,285 |
| 6220 SOCIAL SECURITY | 89,922 | 97,056 | 95,542 | 40,724 | 89,826 | 98,682 |
| 6230 RETIREMENT | 149,345 | 150,969 | 148,613 | 65,904 | 139,722 | 162,538 |
| 6240 DISABILITY INSURANCE | 5,791 | 6,222 | 6,123 | 2,554 | 5,757 | 6,173 |
| 6250 UNEMPLOYMENT COMP | 6,820 | 0 | 0 | 0 | 0 | 0 |
| 6260 GROUP INSURANCE | 384,146 | 350,411 | 335,292 | 162,370 | 314,656 | 335,294 |
| 6270 LIFE INSURANCE | 6,861 | 7,917 | 7,791 | 3,568 | 7,325 | 7,856 |
| 6280 TUITION REIMBURSEMENT | 800 | 0 | 0 | 0 | 0 | 1,200 |
| TOTAL PERSONAL SERVICES | 1,879,388 | 1,884,412 | 1,845,379 | 833,859 | 1,734,400 | 1,903,078 |
| 6320.100 C/S SHREDDING | 0 | 0 | 0 | 18 | 0 | 0 |
| 6320.202 C/S VITAL STATS | 1,650 | 1,600 | 1,600 | 580 | 2,100 | 2,100 |
| 6320.204 C/S LOCATE SERVICES | 1,120 | 1,200 | 1,200 | 483 | 1,155 | 1,200 |
| 6320.206 C/S FILE CLERKS | 62,049 | 0 | 0 | 22,859 | 0 | 0 |
| 6320.300 C/S CALL CENTER | 65,000 | 65,000 | 65,000 | 16,250 | 65,000 | 65,000 |
| 6320.3325 C/S EXTRADITION EXP | 0 | 2,000 | 2,000 | 0 | 0 | 1,000 |
| 6320.4460 C/S GENETIC TEST | 66,318 | 72,000 | 72,000 | 24,788 | 64,839 | 70,000 |
| 6330 ATTORNEYS | 57,376 | 50,000 | 50,000 | 17,344 | 37,016 | 54,000 |
| 6360 INTERPRETERS | 921 | 1,750 | 1,750 | 133 | 242 | 500 |
| 6380 TRANSCRIPTS | 0 | 25 | 25 | 0 | 0 | 0 |
| 6490 TEMPORARY HELP | 44,008 | 127,235 | 127,235 | 31,001 | 131,477 | 133,000 |
| 6620 EQUIPMENT REPAIRS | 331 | 0 | 0 | 0 | 0 | 300 |
| 6630 BUILDING REPAIRS | 0 | 0 | 0 | 30 | 0 | 0 |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|--|------------------|--------------------|-------------------|---------------------|------------------|-----------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | 2010 EXECUTIVE BUDGET |
| 6640 RENT | 131,604 | 134,679 | 134,679 | 78,563 | 134,679 | 132,095 |
| 6660 WASTE DISPOSAL | 390 | 500 | 500 | 417 | 726 | 1,250 |
| 6670 JANITORIAL | 9,750 | 8,185 | 8,185 | 4,924 | 9,848 | 10,100 |
| 6680 PEST CONTROL | 503 | 550 | 550 | 215 | 516 | 528 |
| 6720 MAINTENANCE CONTRACTS | 8,574 | 8,284 | 8,284 | 6,335 | 7,635 | 8,000 |
| 6840 PROCESS FEES | 53,619 | 60,000 | 60,000 | 21,672 | 43,807 | 50,000 |
| 6900 TELEPHONE | 12,791 | 12,700 | 12,700 | 5,355 | 12,852 | 13,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 15,387 | 15,860 | 15,610 | 8,188 | 14,686 | 7,995 |
| 6920 ADVERTISING | 0 | 100 | 100 | 0 | 0 | 0 |
| 6930 TRAVEL | 2,432 | 3,000 | 3,000 | 1,199 | 2,500 | 3,000 |
| 6940 TRAINING | 4,913 | 6,000 | 6,000 | 344 | 1,000 | 3,000 |
| TOTAL PURCHASE OF SERVICES | 538,736 | 570,668 | 570,418 | 240,698 | 530,078 | 556,068 |
| 7010 OFFICE SUPPLIES | 3,304 | 5,000 | 5,000 | 1,668 | 4,548 | 5,000 |
| 7012 PAPER | 2,267 | 4,000 | 4,000 | 0 | 2,500 | 3,000 |
| 7013 COPY COST | 6,001 | 7,000 | 7,000 | 3,365 | 6,730 | 7,000 |
| 7015 PRINTING | 3,234 | 4,500 | 4,500 | 2,385 | 3,300 | 3,500 |
| 7020 PUBLICATIONS | 859 | 1,200 | 1,200 | 421 | 900 | 900 |
| 7030 POSTAGE | 28,337 | 30,000 | 30,000 | 10,170 | 21,363 | 25,000 |
| 7040 DUES | 1,971 | 2,150 | 2,150 | 1,458 | 1,879 | 2,000 |
| 7110 EQUIPMENT | 162 | 1,000 | 1,000 | 0 | 0 | 1,000 |
| 7135 JANITORIAL SUPPLIES | 1,423 | 1,500 | 1,500 | 860 | 1,400 | 1,500 |
| TOTAL SUPPLIES | 47,558 | 56,350 | 56,350 | 20,327 | 42,620 | 48,900 |
| TOTAL EXPENSES | 2,465,682 | 2,511,430 | 2,472,147 | 1,094,884 | 2,307,098 | 2,508,046 |
| USE OF RESERVES FOR CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 99,439 | 178,058 | 164,702 | 331,667 | 106,903 | 178,602 |
| COST CENTER 10361 | | | | | | |
| CHILD SUPPORT - ORDER MODIFICATION GRANT | | | | | | |
| REVENUES | | | | | | |
| 3270 ORDER MODIFICATION RES 92-63 | 0 | 9,890 | 9,890 | 0 | 9,890 | 0 |
| 3320 ADMINISTRATIVE REVENUES | 0 | 6,527 | 6,527 | 0 | 6,527 | 0 |
| TOTAL INTERGOVERNMENTAL | 0 | 16,417 | 16,417 | 0 | 16,417 | 0 |
| TOTAL REVENUES | 0 | 16,417 | 16,417 | 0 | 16,417 | 0 |
| EXPENSES | | | | | | |
| 6320 CONTRACTED SERVICES | 0 | 8,517 | 5,517 | 0 | 8,517 | 0 |
| TOTAL PURCHASE OF SERVICES | 0 | 8,517 | 5,517 | 0 | 8,517 | 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 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 |
|---|----------------|--------------------|-------------------|---------------------|---------------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| 7220.20091 CAP 3 LAPTOPS/SOFTWARE | 0 | 6,900 | 6,900 | 3,168 | 6,900 | 0 |
| 7220.200916 CAP PURCH - COLOR SCANNE | 0 | 0 | 3,000 | 0 | 0 | 0 |
| 7220.20092 CAP PROJECTOR | 0 | 1,000 | 1,000 | 872 | 1,000 | 0 |
| TOTAL CAPITAL | 0 | 7,900 | 10,900 | 4,040 | 7,900 | 0 |
| TOTAL EXPENSES | 0 | 16,417 | 16,417 | 4,040 | 16,417 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 4,040 | 0 | 0 |
| COST CENTER 10365 CHILD SUPPORT - ARRA STABILIZATION | | | | | | |
| REVENUES | | | | | | |
| 3127 ARRA REVENUE | 0 | 0 | 3,513 | 0 | 0 | 0 |
| 3320 ADMINISTRATIVE REVENUE | 0 | 0 | 6,820 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 0 | 0 | 10,333 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 0 | 10,333 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6320.1 C/S INSTALL & TRAIN SCAN | 0 | 0 | 330 | 0 | 0 | 0 |
| 6720 MAINTENANCE CONTRACTS | 0 | 0 | 1,230 | 0 | 0 | 0 |
| 6930 TRAVEL | 0 | 0 | 2,748 | 0 | 0 | 0 |
| 6950 CONFERENCE | 0 | 0 | 810 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 0 | 0 | 5,118 | 0 | 0 | 0 |
| 7040 DUES | 0 | 0 | 270 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 0 | 0 | 270 | 0 | 0 | 0 |
| 7220.1 CAP - CANON SCANNER | 0 | 0 | 2,950 | 0 | 0 | 0 |
| 7220.2 CAP - SCANNING LICENSE | 0 | 0 | 1,995 | 0 | 0 | 0 |
| TOTAL CAPITAL | 0 | 0 | 4,945 | 0 | 0 | 0 |
| TOTAL EXPENSES | 0 | 0 | 10,333 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| COST CENTER 10162 CLERK OF COURTS - CHILD SUPPORT | | | | | | |
| REVENUES | | | | | | |
| 3320 ADMINISTRATIVE REVENUES | 103,325 | 123,873 | 122,404 | 14,891 | 72,025 | 117,072 |
| TOTAL INTERGOVERNMENTAL | 103,325 | 123,873 | 122,404 | 14,891 | 72,025 | 117,072 |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL REVENUES | 103,325 | 123,873 | 122,404 | 14,891 | 72,025 | 117,072 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 63,975 | 112,770 | 111,369 | 29,314 | 63,276 | 92,612 |
| 6210 WORKERS COMP | 249 | 282 | 279 | 73 | 158 | 92 |
| 6220 SOCIAL SECURITY | 4,895 | 8,626 | 8,518 | 2,210 | 4,776 | 7,084 |
| 6230 RETIREMENT | 7,752 | 13,487 | 13,321 | 3,098 | 6,590 | 11,669 |
| 6240 DISABILITY INSURANCE | 272 | 552 | 545 | 134 | 283 | 454 |
| 6260 GROUP INSURANCE | 18,563 | 37,981 | 37,465 | 9,459 | 20,362 | 29,124 |
| 6270 LIFE INSURANCE | 352 | 704 | 695 | 184 | 400 | 578 |
| TOTAL PERSONAL SERVICES | 96,058 | 174,402 | 172,192 | 44,472 | 95,845 | 141,613 |
| 6490 TEMPORARY HELP | 28,585 | 10,375 | 10,375 | 9,185 | 30,000 | 33,696 |
| 6912 PUBLIC LIABILITY EXPENSE | 783 | 1,409 | 1,393 | 426 | 1,409 | 573 |
| TOTAL PURCHASE OF SERVICES | 29,368 | 11,784 | 11,768 | 9,611 | 31,409 | 34,269 |
| 7010 OFFICE SUPPLIES | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 |
| TOTAL SUPPLIES | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 |
| TOTAL EXPENSES | 125,426 | 187,686 | 185,460 | 54,083 | 128,754 | 177,382 |
| NET (REVENUE) / EXPENSES | 22,101 | 63,813 | 63,056 | 39,192 | 56,729 | 60,310 |
| COST CENTER 10171 | | | | | | |
| FAMILY COURT COMMISSIONER - CHILD SUPPORT | | | | | | |
| REVENUES | | | | | | |
| 3320 ADMINISTRATIVE REVENUES | 198,112 | 170,984 | 169,047 | 24,053 | 170,984 | 176,755 |
| TOTAL INTERGOVERNMENTAL | 198,112 | 170,984 | 169,047 | 24,053 | 170,984 | 176,755 |
| TOTAL REVENUES | 198,112 | 170,984 | 169,047 | 24,053 | 170,984 | 176,755 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 134,046 | 135,880 | 133,833 | 44,396 | 135,880 | 141,906 |
| 6210 WORKERS COMP | 335 | 341 | 337 | 111 | 341 | 142 |
| 6220 SOCIAL SECURITY | 10,255 | 10,396 | 10,239 | 3,396 | 10,396 | 10,855 |
| 6230 RETIREMENT | 15,951 | 16,421 | 16,178 | 5,283 | 16,421 | 17,880 |
| 6240 DISABILITY INSURANCE | 663 | 666 | 656 | 218 | 666 | 696 |
| 6260 GROUP INSURANCE | 21,560 | 20,925 | 20,053 | 7,165 | 20,925 | 22,920 |
| 6270 LIFE INSURANCE | 819 | 848 | 835 | 277 | 848 | 885 |
| TOTAL PERSONAL SERVICES | 183,629 | 185,477 | 182,131 | 60,846 | 185,477 | 195,284 |
| 6350 COURT COMMISSIONERS | 67,944 | 69,500 | 69,500 | 29,504 | 69,500 | 69,500 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,676 | 1,699 | 1,673 | 555 | 1,699 | 880 |
| 6940 TRAINING | 918 | 938 | 1,376 | 344 | 938 | 665 |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL PURCHASE OF SERVICES | 70,538 | 72,137 | 72,549 | 30,403 | 72,137 | 71,045 |
| 7010 OFFICE SUPPLIES | 495 | 600 | 600 | 254 | 600 | 629 |
| 7015 PRINTING | 11 | 200 | 200 | 138 | 200 | 200 |
| 7020 PUBLICATIONS | 169 | 259 | 259 | 172 | 259 | 259 |
| 7040 DUES | 356 | 393 | 393 | 368 | 393 | 393 |
| TOTAL SUPPLIES | 1,031 | 1,452 | 1,452 | 932 | 1,452 | 1,481 |
| TOTAL EXPENSES | 255,198 | 259,066 | 256,132 | 92,181 | 259,066 | 267,810 |
| NET (REVENUE) / EXPENSES | 57,086 | 88,082 | 87,085 | 68,128 | 88,082 | 91,055 |
| COST CENTER 10185 | | | | | | |
| SHERIFF'S DEPARTMENT - CHILD SUPPORT | | | | | | |
| REVENUES | | | | | | |
| 3320 ADMINISTRATIVE REVENUES | 2,343 | 0 | 107,672 | 11,530 | 107,672 | 121,358 |
| TOTAL INTERGOVERNMENTAL | 2,343 | 0 | 107,672 | 11,530 | 107,672 | 121,358 |
| TOTAL REVENUES | 2,343 | 0 | 107,672 | 11,530 | 107,672 | 121,358 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 0 | 0 | 106,561 | 46,700 | 104,472 | 120,404 |
| 6125 REGULAR WAGES - OVERTIME | 0 | 0 | 0 | 62 | 0 | 0 |
| 6210 WORKERS COMP | 0 | 0 | 1,599 | 701 | 1,567 | 913 |
| 6220 SOCIAL SECURITY | 0 | 0 | 8,152 | 3,562 | 7,992 | 9,302 |
| 6230 RETIREMENT | 0 | 0 | 22,378 | 7,622 | 22,357 | 27,118 |
| 6260 GROUP INSURANCE | 0 | 0 | 22,184 | 6,879 | 22,184 | 24,474 |
| 6270 LIFE INSURANCE | 0 | 0 | 666 | 187 | 652 | 752 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 161,540 | 65,713 | 159,224 | 182,963 |
| 6912 PUBLIC LIABILITY EXPENSE | 0 | 0 | 1,599 | 733 | 1,567 | 913 |
| TOTAL PURCHASE OF SERVICES | 0 | 0 | 1,599 | 733 | 1,567 | 913 |
| TOTAL EXPENSES | 0 | 0 | 163,139 | 66,446 | 160,791 | 183,876 |
| NET (REVENUE) / EXPENSES | (2,343) | 0 | 55,467 | 54,916 | 53,119 | 62,518 |
| COST CENTER 10401 | | | | | | |
| INFORMATION SYSTEM DEPARTMENT - CHILD SUPPORT | | | | | | |
| REVENUES | | | | | | |
| 3320 ADMINISTRATIVE REVENUES | 1,894 | 1,151 | 1,151 | 858 | 3,633 | 3,692 |
| TOTAL INTERGOVERNMENTAL | 1,894 | 1,151 | 1,151 | 858 | 3,633 | 3,692 |

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 2010

OFFICE OF CHILD SUPPORT
ENFORCEMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|-----------|--------------------|-------------------|-----------|-----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL REVENUES | 1,894 | 1,151 | 1,151 | 858 | 3,633 | 3,692 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 400 | 200 | 200 | 660 | 1,320 | 1,320 |
| 6210 WORKERS COMP | 2 | 2 | 2 | 2 | 4 | 4 |
| 6220 SOCIAL SECURITY | 31 | 16 | 16 | 50 | 100 | 100 |
| 6230 RETIREMENT | 48 | 23 | 23 | 79 | 158 | 158 |
| TOTAL PERSONAL SERVICES | 481 | 241 | 241 | 791 | 1,582 | 1,582 |
| 6320.70800 C/S DESKTOP SUPPORT | 2,308 | 1,000 | 1,000 | 1,355 | 2,710 | 3,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 0 | 3 | 3 | 0 | 12 | 12 |
| TOTAL PERSONAL SERVICES | 2,308 | 1,003 | 1,003 | 1,355 | 2,722 | 3,012 |
| 7123 PC SUPPORT | 0 | 500 | 500 | 0 | 1,200 | 1,000 |
| TOTAL SUPPLIES | 0 | 500 | 500 | 0 | 1,200 | 1,000 |
| TOTAL EXPENSES | 2,789 | 1,744 | 1,744 | 2,146 | 5,504 | 5,594 |
| NET (REVENUE) / EXPENSES | 895 | 593 | 593 | 1,288 | 1,871 | 1,902 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,671,917 | 2,645,797 | 2,734,469 | 814,549 | 2,570,926 | 2,748,321 |
| TOTAL EXPENSES | 2,849,095 | 2,976,343 | 3,105,372 | 1,313,780 | 2,877,630 | 3,142,708 |
| NET (REVENUE) / EXPENSES | 177,178 | 330,546 | 370,903 | 499,231 | 306,704 | 394,387 |

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

Racine County Child Support Department



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 stop loss coverage 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, except Deputies, 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. This account shows the total Unemployment budget for the County.

The County purchases life insurance for all employees except part-time Non Reps. Life insurance is budgeted in each department. This account shows the total Life Insurance budget for the County.

The County is self-funded for Public Liability. The Sheriff's Department budgets .75% of all wages and the remaining departments budget .62% 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

EMPLOYEE BENEFITS

FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|-------------|-----------------|----------------|-----------|------------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| WORKERS COMPENSATION 10250 | | | | | | |
| RECEIPTS | 766,442 | 850,464 | 850,464 | 236,019 | 850,464 | 378,641 |
| EXPENSES | 504,712 | 850,464 | 3,107,531 | 422,790 | 850,464 | 378,641 |
| NET OF (REVENUE) / EXPENSE | (261,730) | 0 | 2,257,067 | 186,771 | 0 | 0 |
| SOCIAL SECURITY 10260 | | | | | | |
| RECEIPTS | 3,106,473 | 3,291,739 | 3,291,739 | 1,740,061 | 3,291,739 | 2,925,100 |
| EXPENSES | 3,106,473 | 3,291,739 | 3,291,739 | 1,727,264 | 3,291,739 | 2,925,100 |
| NET OF (REVENUE) / EXPENSE | 0 | 0 | 0 | (12,797) | 0 | 0 |
| RETIREMENT 10270 | | | | | | |
| RECEIPTS | 5,888,819 | 6,226,802 | 6,226,802 | 3,082,125 | 6,226,802 | 5,911,452 |
| EXPENSES | 5,888,818 | 6,226,802 | 6,226,802 | 2,340,665 | 6,226,802 | 5,911,452 |
| NET OF (REVENUE) / EXPENSE | (1) | 0 | 0 | (741,460) | 0 | 0 |
| GROUP INSURANCE 10310 | | | | | | |
| RECEIPTS | 21,987,062 | 20,763,292 | 20,763,292 | 9,551,030 | 20,763,292 | 18,017,102 |
| EXPENSES | 17,249,232 | 20,763,292 | 20,763,292 | 8,645,150 | 20,763,292 | 18,017,102 |
| NET OF (REVENUE) / EXPENSE | (4,737,830) | 0 | 0 | (905,880) | 0 | 0 |
| DISABILITY INSURANCE 10280 | | | | | | |
| RECEIPTS | 142,941 | 216,089 | 216,089 | 73,525 | 216,089 | 148,983 |
| EXPENSES | 142,941 | 216,089 | 216,089 | 72,885 | 216,089 | 148,983 |
| NET OF (REVENUE) / EXPENSE | 0 | 0 | 0 | (640) | 0 | 0 |
| UNEMPLOYMENT COMPENSATION 10290 | | | | | | |
| RECEIPTS | 114,531 | 0 | 0 | 126,890 | 253,780 | 0 |
| EXPENSES | 114,531 | 0 | 0 | 101,636 | 253,780 | 0 |
| NET OF (REVENUE) / EXPENSE | 0 | 0 | 0 | (25,254) | 0 | 0 |
| LIFE INSURANCE 10300 | | | | | | |
| RECEIPTS | 228,276 | 255,485 | 255,485 | 116,881 | 255,485 | 228,201 |
| EXPENSES | 228,328 | 255,485 | 255,485 | 116,256 | 255,485 | 228,201 |
| NET OF (REVENUE) / EXPENSE | 52 | 0 | 0 | (625) | 0 | 0 |
| PUBLIC LIABILITY 10230 | | | | | | |
| RECEIPTS | 430,709 | 576,503 | 576,503 | 261,161 | 576,503 | 284,882 |
| EXPENSES | 420,599 | 576,503 | 2,415,125 | 463,331 | 576,503 | 284,882 |
| EXPENSE HUNTS LANDFILL | 30,000 | 0 | 73,730 | 0 | 0 | 0 |
| NET OF (REVENUE) / EXPENSE | 19,890 | 0 | 1,912,352 | 202,170 | 0 | 0 |
| VEHICLE INSURANCE 10240 | | | | | | |
| RECEIPTS | 90,641 | 90,000 | 90,000 | 459 | 90,000 | 90,000 |
| EXPENSES | 30,138 | 90,000 | 973,967 | 19,725 | 90,000 | 90,000 |
| NET OF (REVENUE) / EXPENSE | (60,503) | 0 | 883,967 | 19,266 | 0 | 0 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY

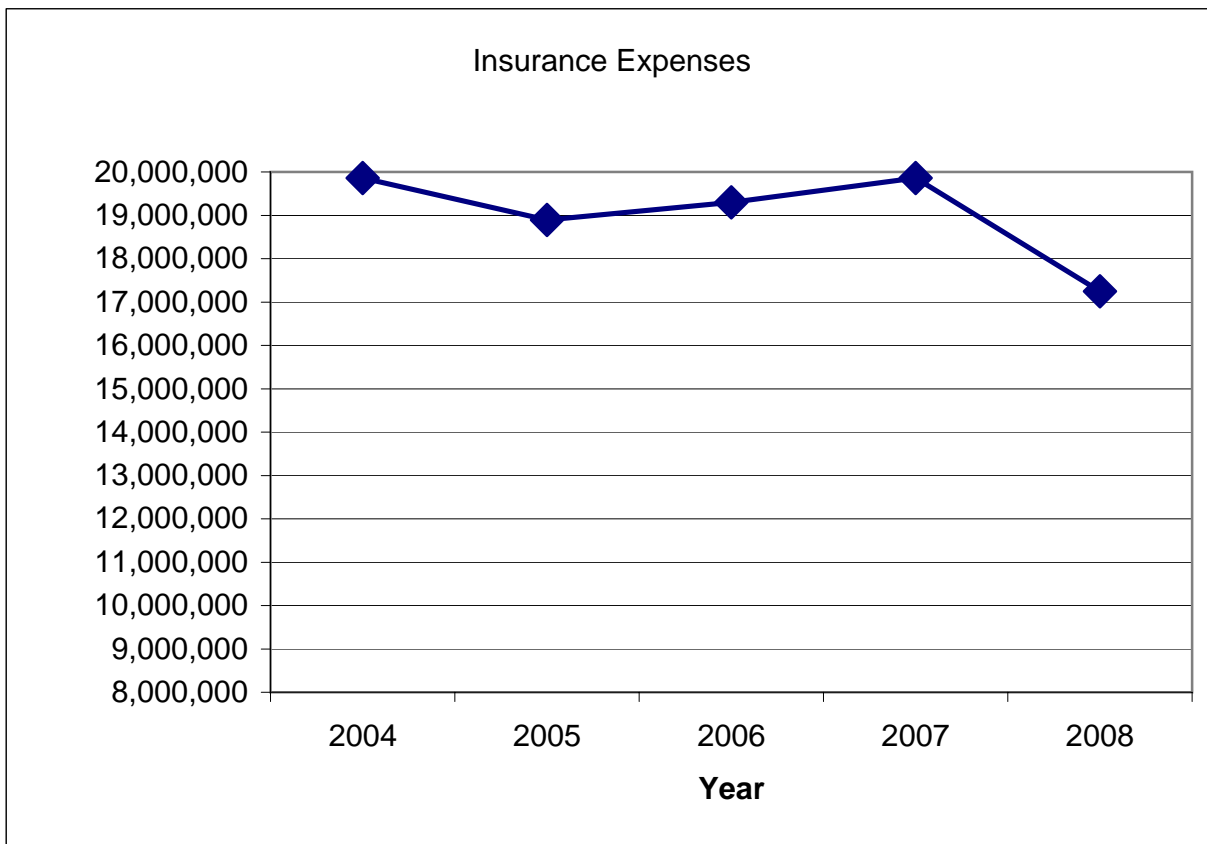
BUDGET PROPOSAL REPORT

EMPLOYEE BENEFITS

FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 |
|-----------------------------------|------------------|--------------------|-------------------|---------------------|------------------|-----------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| RETIREE INSURANCE 10315 | | | | | | |
| RECEIPTS - EMPLOYEE SHARE | 1,179,565 | 775,470 | 775,470 | 720,224 | 1,075,470 | 1,082,968 |
| RECEIPTS - REIMBURSEMENT | 1,156,641 | 1,260,649 | 1,260,649 | 2,727 | 1,260,649 | 1,107,022 |
| EXPENSES- HEALTH INSURANCE | 8,937,367 | 8,208,860 | 8,208,860 | 3,837,752 | 8,208,860 | 8,375,460 |
| EXPENSES- LIFE INSURANCE | 15,350 | 18,109 | 18,109 | 8,263 | 18,109 | 18,109 |
| NET OF (REVENUE) / EXPENSE | 6,616,511 | 6,190,850 | 6,190,850 | 3,123,064 | 5,890,850 | 6,203,579 |



| Year | Health Insurance Expenses |
|-----------|---------------------------|
| 2004 | 19,863,030 |
| 2005 | 18,889,587 |
| 2006 | 19,300,509 |
| 2007 | 19,856,608 |
| 2008 | 17,249,232 |
| 8/31/2009 | 12,286,109 |



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Black & White Copier
with Booklet maker



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 Director acts as the County Auditor.

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 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.

EVALUATION OF PERFORMANCE MEASURES

A study of the costs of collection activities in the Clerk of Courts Office and Ridgewood was completed.

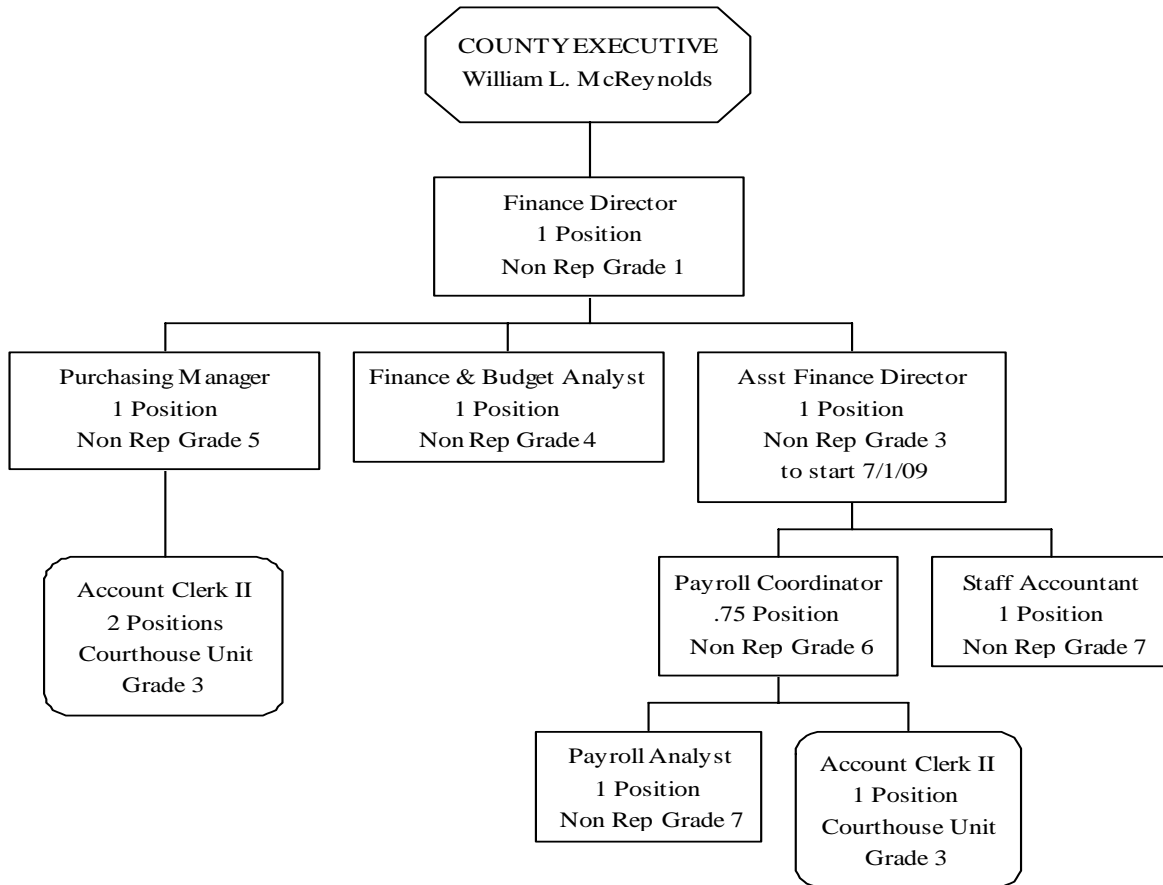
The purchasing card program was expanded to more departments in order to expedite the purchase and payment of small dollar goods and services.

2010 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.

Finance Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------|------------------|----------------|------------------|------|-------------------|-------------------|-------------------|---------|
| | | | | | | | 2010 | 2010 |
| Finance Director | 1 | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | |
| Asst Finance Director | 3 | 0 ¹ | 0.0 | 0.0 | 0.00 | 0.00 | 1.00 ⁶ | |
| Finance Budget Analyst | 4 | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | |
| Purchasing Manager | 5 | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | |
| Payroll Coordinator | 6 | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 0.75 ⁶ | |
| Insurance Analyst | 6 | 0 | 0.5 ² | 0.5 | 0.75 ⁴ | 0.75 | 0.00 ⁶ | |
| Staff Accountant | 7 | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | |
| Payroll Analyst | 7 ^{3,6} | 1 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | |
| Administrative Asst | 10 | 0 | 0.0 | 0.0 | 0.00 | 0.28 ⁵ | 0.00 ⁶ | |
| Account Clerk II | | 3 | 3.0 | 3.0 | 3.00 | 3.00 | 3.00 | |
| Account Clerk I | | 1 | 0.0 ² | 0.0 | 0.00 | 0.00 | 0.00 | |
| TOTALS | | 10 | 9.5 | 9.5 | 9.75 | 10.03 | 9.75 | |

- 1 Elimination of 1 FTE Assistant Finance Director Non Rep Grade 3 in the 2005 Budget
- 2 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
- 3 Effective 1/1/06 reclassification of Jr. Staff Accountant Non Rep Grade 9 to Non Rep Grade 8
- 4 Increase the Insurance Analyst position from .5 FTE to .75 FTE in the 2008 Budget.
- 5 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 shared position with Building & Facilities Management and the Sheriff's Department
- 6 Elimination of .28 FTE Administrative Assistant Non Rep Grade 10 shared position with Building & Facilities Management and the Sheriff's Department, creation of 1 FTE Asst. Finance Director Non Rep Grade 3 as of 7/1/2010, reclassification and title change of Jr. Staff Accountant Non Rep Grade 8 to Payroll Analyst Non Rep Grade 7, elimination of Insurance Analyst Non Rep Grade 6, and reduction of Payroll Coordinator from 1 FTE to .75 FTE in the 2010 Budget

FUND: GENERAL

ADMINISTRATIVE SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

FINANCE DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------------|----------------|------------------|------------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10350 | | | | | | | |
| FINANCE DEPARTMENT | | | | | | | |
| REVENUES | | | | | | | |
| FEES FINES & FORFEITURES | 3,609 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 | |
| MISCELLANEOUS REVENUES | 181 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 3,790 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 843,540 | 850,107 | 833,467 | 393,573 | 833,467 | 835,425 | |
| PURCHASE OF SERVICES | 126,996 | 157,742 | 257,677 | 74,449 | 129,046 | 126,205 | |
| SUPPLIES | 10,006 | 12,122 | 12,122 | 4,003 | 8,216 | 10,671 | |
| TOTAL EXPENSES | 980,542 | 1,019,971 | 1,103,266 | 472,025 | 970,729 | 972,301 | |
| TOTAL NET (REVENUE) / EXPENSES | 976,752 | 1,016,971 | 1,100,266 | 470,285 | 967,129 | 968,701 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------------|----------------|-----------------|----------------|-----------------|-----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10394 | | | | | | | |
| COPIER POOL | | | | | | | |
| REVENUES | | | | | | | |
| OTHER REVENUES | 204,533 | 0 | 0 | 114,079 | 150,000 | 0 | |
| TOTAL REVENUES | 204,533 | 0 | 0 | 114,079 | 150,000 | 0 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 136,709 | 0 | 0 | 76,015 | 103,000 | 0 | |
| SUPPLIES | 4,176 | 0 | 0 | 3,083 | 1,200 | 0 | |
| PROPERTY | 134,395 | 0 | 20,213 | 10,861 | 1,500 | 0 | |
| TOTAL EXPENSES | 275,280 | 0 | 20,213 | 89,959 | 105,700 | 0 | |
| TOTAL NET (REVENUE) / EXPENSES | 70,747 | 0 | 20,213 | (24,120) | (44,300) | 0 | |

The Finance Department operates and maintains the Racine County copier pool. This pool provides copiers & printers 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 & printers 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.

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

FINANCE DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10350 | | | | | | |
| REVENUES | | | | | | |
| 4240 GARNISHMENT FEE | 3,609 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 |
| TOTAL FEES, FINES & FORFEITURES | 3,609 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 |
| 5708 NLO RECYCLING SALES | 181 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MISCELLANEOUS REVENUE | 181 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 3,790 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 597,096 | 611,789 | 601,279 | 281,201 | 601,279 | 605,879 |
| 6210 WORKERS COMP | 2,344 | 1,531 | 1,513 | 703 | 1,513 | 605 |
| 6220 SOCIAL SECURITY | 43,523 | 45,807 | 45,263 | 20,898 | 45,263 | 45,912 |
| 6230 RETIREMENT | 72,261 | 72,818 | 71,974 | 33,431 | 71,974 | 72,594 |
| 6240 DISABILITY INSURANCE | 2,865 | 2,958 | 2,923 | 1,399 | 2,923 | 2,825 |
| 6260 GROUP INSURANCE | 122,022 | 111,438 | 106,794 | 54,171 | 106,794 | 104,015 |
| 6270 LIFE INSURANCE | 3,428 | 3,766 | 3,721 | 1,770 | 3,721 | 3,595 |
| TOTAL PERSONAL SERVICES | 843,539 | 850,107 | 833,467 | 393,573 | 833,467 | 835,425 |
| 6320.212 NL RECYCLING PROJECT | 249 | 0 | 1,340 | 332 | 996 | 1,000 |
| 6490 TEMPORARY HELP | 0 | 0 | 3,400 | 2,539 | 2,540 | 0 |
| 6500 CONSULTANTS | 6,750 | 8,500 | 57,933 | 4,525 | 10,000 | 5,000 |
| 6520 AUDIT | 79,724 | 82,000 | 82,724 | 50,447 | 82,849 | 86,100 |
| 6520.12 NL INTERNAL AUDIT SERV | 10,000 | 37,570 | 83,421 | 10,000 | 10,000 | 5,000 |
| 6890 INDIRECT COSTS | 7,750 | 7,750 | 7,750 | 2,583 | 7,750 | 7,750 |
| 6900 TELEPHONE | 1,087 | 1,250 | 1,250 | 517 | 1,063 | 1,100 |
| 6900.1 CENTRAL TELEPHONE | 4,501 | 4,500 | 3,712 | 2,357 | 4,500 | 5,000 |
| 6900.2 TELEPHONE CLEARING ACCT | 0 | 0 | 0 | 3,170 | 0 | 0 |
| 6912 PUBLIC LIABILITY EXPENSE | 7,464 | 7,647 | 7,622 | 3,866 | 7,558 | 3,755 |
| 6930 TRAVEL | 1,305 | 1,780 | 1,780 | 146 | 1,390 | 1,500 |
| 6940 TRAINING | 329 | 750 | 750 | 0 | 0 | 500 |
| 6950 CONFERENCES | 7,837 | 5,995 | 5,995 | 308 | 400 | 9,500 |
| TOTAL PURCHASE OF SERVICES | 126,996 | 157,742 | 257,677 | 80,790 | 129,046 | 126,205 |
| 7010 OFFICE SUPPLIES | 1,476 | 1,872 | 1,872 | 424 | 1,600 | 1,900 |
| 7012 PAPER | 2,569 | 3,300 | 3,300 | 301 | 700 | 3,000 |
| 7013 COPY COST | 1,974 | 2,900 | 2,900 | 964 | 1,900 | 2,000 |
| 7015 PRINTING | 521 | 425 | 432 | 161 | 400 | 400 |
| 7020 PUBLICATIONS | 1,936 | 2,025 | 2,018 | 1,444 | 2,092 | 2,271 |
| 7040 DUES | 989 | 1,100 | 1,100 | 709 | 1,024 | 1,100 |
| 7110 EQUIPMENT | 541 | 500 | 500 | 0 | 500 | 0 |
| TOTAL SUPPLIES | 10,006 | 12,122 | 12,122 | 4,003 | 8,216 | 10,671 |

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 2010

FINANCE DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 980,541 | 1,019,971 | 1,103,266 | 478,366 | 970,729 | 972,301 |
| NET (REVENUE) / EXPENSES | 976,751 | 1,016,971 | 1,100,266 | 476,626 | 967,129 | 968,701 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 3,790 | 3,000 | 3,000 | 1,740 | 3,600 | 3,600 |
| TOTAL EXPENSES | 980,541 | 1,019,971 | 1,103,266 | 478,366 | 970,729 | 972,301 |
| NET (REVENUE) / EXPENSES | 976,751 | 1,016,971 | 1,100,266 | 476,626 | 967,129 | 968,701 |

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 relations 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.

EVALUATION OF PERFORMANCE MEASURES

Reached voluntary settlements with seven of the County's eight bargaining units for a pay freeze in 2009 in exchange for a no lay-off guarantee. Teamsters are proceeding to arbitration.

Provided health and wellness information and education to employees and retirees.

Implemented employee recognition program on County's website.

Provided training to managers and supervisors on effective discipline and discharge.

2010 GOALS AND BUDGET STRATEGIES

Begin bargaining the 2010 agreements with seven bargaining units. Teamsters are proceeding to arbitration.

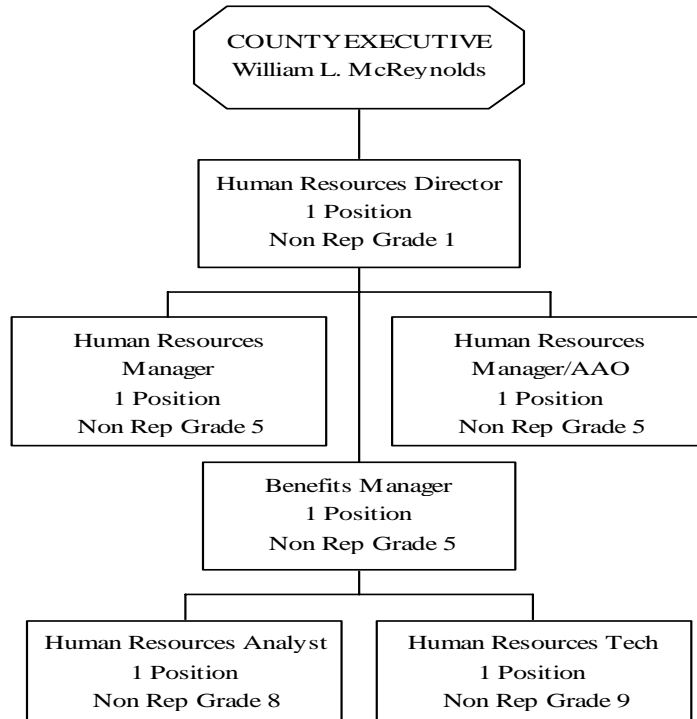
Strive for a Well City Workplace award as part of our wellness initiatives.

Outsource Family Medical Leave Administration to achieve greater efficiency and expertise.

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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec Recom 2010 | Adopted 2010 |
|------------------------------------|------------------|------|----------------|------|----------------|------|--------------------------|-----------------|
| Human Resources Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Deputy Human Resources Director | 4 | 1 | 0 ¹ | 0 | 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 ^{2,4} | 1 | 1 | 1 | 1 | 1 | 1 | |
| Human Resources Analyst | 8 | 0 | 0 | 0 | 1 ³ | 1 | 1 | |
| Human Resources Tech | 9 | 2 | 2 | 2 | 1 ³ | 1 | 1 | |
| TOTAL | | 7 | 6 | 6 | 6 | 6 | 6 | |

- 1 Elimination of 1 FTE Deputy Human Resources Director as of 6/30/06
- 2 Effective 1/1/06 reclassification of Employee Benefits Coordinator Non Rep Grade 6 to a Non Rep Grade 5
- 3 Effective 1/1/08 reclassification of Human Resources Tech Non Rep Grade 9 to Human Resources Analyst Non Rep Grade 8
- 4 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 2010

HUMAN RESOURCES DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10210
HUMAN RESOURCES DEPARTMENT

| EXPENSES | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| PERSONAL SERVICES | 578,713 | 583,099 | 577,028 | 273,113 | 576,275 | 590,975 | |
| PURCHASE OF SERVICES | 134,113 | 145,710 | 158,420 | 82,205 | 135,058 | 142,684 | |
| SUPPLIES | 8,026 | 10,200 | 10,200 | 4,225 | 8,837 | 8,850 | |
| TOTAL EXPENSES | 720,852 | 739,009 | 745,648 | 359,543 | 720,170 | 742,509 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10211
HUMAN RESOURCES - SAFETY

| REVENUES | | | | | | | |
|---------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|--|
| OTHER REVENUES | 4,972 | 3,500 | 4,035 | 2,992 | 5,914 | 4,500 | |
| TOTAL REVENUES | 4,972 | 3,500 | 4,035 | 2,992 | 5,914 | 4,500 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 24,281 | 23,500 | 36,318 | 7,353 | 18,948 | 20,000 | |
| SUPPLIES | 400 | 0 | 216 | 0 | 1,000 | 1,000 | |
| PROPERTY | 0 | 0 | 1,977 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 24,681 | 23,500 | 38,511 | 7,353 | 19,948 | 21,000 | |
| NET (REVENUE) / EXPENSES | 19,709 | 20,000 | 34,476 | 4,361 | 14,034 | 16,500 | |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

HUMAN RESOURCES DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10212 | | | | | | | |
| HUMAN RESOURCES - EMPLOYEE ACTIVITY | | | | | | | |
| REVENUES | | | | | | | |
| VENDING MACHINE REVENUE | 15,829 | 0 | 0 | 7,372 | 14,744 | 0 | |
| ACTIVITY FEES | 17,537 | 0 | 0 | 1,643 | 19,716 | 0 | |
| TOTAL REVENUES | 33,366 | 0 | 0 | 9,015 | 34,460 | 0 | |
| EXPENSES | | | | | | | |
| C/S ACTIVITIES | 30,319 | 0 | 0 | 1,575 | 30,000 | 0 | |
| C/S RETIREES | 2,725 | 0 | 0 | 1,075 | 2,150 | 0 | |
| C/S OTHER | 3,735 | 0 | 0 | 110 | 3,000 | 0 | |
| C/S WELLNESS | 0 | 0 | 0 | 495 | 2,500 | 0 | |
| TOTAL PURCHASE OF SERVICES | 36,779 | 0 | 0 | 3,255 | 37,650 | 0 | |
| PRINTING | 536 | 0 | 0 | 216 | 500 | 0 | |
| POSTAGE | 1,323 | 0 | 0 | 499 | 1,000 | 0 | |
| MATERIALS - OTHER | 0 | 0 | 0 | 0 | 0 | 0 | |
| MATERIALS - ACTIVITIES | 130 | 0 | 0 | 0 | 0 | 0 | |
| MATERIALS - RETIREES | 457 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL SUPPLIES | 2,446 | 0 | 0 | 715 | 1,500 | 0 | |
| TOTAL EXPENSES | 39,225 | 0 | 0 | 3,970 | 39,150 | 0 | |
| NET (REVENUE) / EXPENSES | 5,859 | 0 | 0 | (5,045) | 4,690 | 0 | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 38,338 | 3,500 | 4,035 | 12,007 | 40,374 | 4,500 | |
| TOTAL EXPENSES | 784,758 | 762,509 | 784,159 | 370,866 | 779,268 | 763,509 | |
| NET (REVENUE) / EXPENSES | 746,420 | 759,009 | 780,124 | 358,859 | 738,894 | 759,009 | |

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.

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

HUMAN RESOURCES DEPARTMENT

10/13/09

| DESCRIPTION | 2009 | | 2009 | | 2010 | |
|-----------------------------------|----------------|--------------------|-------------------|---------------------|------------------|-----------------------------|
| | 2008 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | 2010 EXECUTIVE BUDGET |
| COST CENTER 10210 | | | | | | |
| HUMAN RESOURCES DEPARTMENT | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 409,796 | 421,087 | 416,930 | 195,559 | 416,930 | 425,098 |
| 6210 WORKERS COMP | 1,620 | 1,052 | 1,041 | 489 | 1,041 | 425 |
| 6220 SOCIAL SECURITY | 29,729 | 31,369 | 31,051 | 14,518 | 31,051 | 32,232 |
| 6230 RETIREMENT | 49,562 | 50,110 | 49,615 | 23,271 | 49,615 | 53,562 |
| 6240 DISABILITY INSURANCE | 1,973 | 2,062 | 2,041 | 1,002 | 2,041 | 2,083 |
| 6260 GROUP INSURANCE | 81,348 | 74,292 | 71,196 | 36,114 | 71,196 | 73,422 |
| 6270 LIFE INSURANCE | 2,509 | 2,627 | 2,601 | 1,282 | 2,601 | 2,653 |
| 6280 TUITION REIMBURSEMENT | 2,176 | 500 | 2,553 | 877 | 1,800 | 1,500 |
| TOTAL PERSONAL SERVICES | 578,713 | 583,099 | 577,028 | 273,112 | 576,275 | 590,975 |
| 6320.10210 NL C/S - KETE | 0 | 0 | 4,431 | 0 | 0 | 0 |
| 6326 MEDICAL SERVICES | 6,503 | 5,000 | 5,000 | 1,212 | 2,538 | 5,000 |
| 6490 TEMPORARY HELP | 0 | 1,000 | 6,488 | 0 | 0 | 0 |
| 6500 CONSULTANTS | 83,947 | 85,626 | 85,626 | 64,220 | 85,626 | 87,339 |
| 6560 ARBITRATION EXPENSES | 3,223 | 6,000 | 8,770 | 2,759 | 5,200 | 9,899 |
| 6640 RENT | 17,289 | 20,270 | 20,270 | 0 | 17,000 | 15,510 |
| 6846 CIVIL TESTING EXPENSES | 1,886 | 3,000 | 3,000 | 3,897 | 4,500 | 3,500 |
| 6870 PER DIEMS | 900 | 500 | 500 | 600 | 800 | 1,000 |
| 6900 TELEPHONE | 1,115 | 1,400 | 1,400 | 483 | 1,058 | 1,200 |
| 6912 PUBLIC LIABILITY EXPENSE | 5,122 | 5,264 | 5,212 | 2,603 | 5,212 | 2,636 |
| 6920 ADVERTISING | 6,230 | 10,000 | 10,000 | 4,121 | 7,900 | 10,000 |
| 6930 TRAVEL | 2,588 | 3,000 | 3,000 | 690 | 1,867 | 3,000 |
| 6930.170 TRAVEL CIVIL SERVICE | 129 | 100 | 100 | 86 | 150 | 150 |
| 6940 TRAINING | 3,111 | 3,000 | 3,000 | 1,352 | 2,800 | 3,000 |
| 6940.10 CENTRAL TRAINING | 1,927 | 1,500 | 1,573 | 0 | 0 | 0 |
| 6958 RECRUITMENT MISCELLANEOUS | 141 | 50 | 50 | 182 | 407 | 450 |
| 7010 OFFICE SUPPLIES | 1,357 | 1,600 | 1,600 | 641 | 1,600 | 1,600 |
| TOTAL PURCHASE OF SERVICES | 135,468 | 147,310 | 160,020 | 82,846 | 136,658 | 144,284 |
| 7013 COPY COST | 1,400 | 2,000 | 2,000 | 794 | 1,554 | 1,750 |
| 7015 PRINTING | 1,286 | 3,000 | 3,000 | 1,204 | 2,000 | 1,500 |
| 7020 PUBLICATIONS | 187 | 200 | 200 | 198 | 198 | 200 |
| 7030 POSTAGE | 3,435 | 2,600 | 2,600 | 1,363 | 3,300 | 3,600 |
| 7040 DUES | 360 | 800 | 800 | 25 | 185 | 200 |
| 5245 DONATIONS | 725 | 0 | 535 | 535 | 1,000 | 0 |
| TOTAL SUPPLIES | 7,393 | 8,600 | 9,135 | 4,119 | 8,237 | 7,250 |
| TOTAL EXPENSES | 721,574 | 739,009 | 746,183 | 360,077 | 721,170 | 742,509 |

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 2010

HUMAN RESOURCES DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10211 | | | | | | |
| HUMAN RESOURCES - SAFETY | | | | | | |
| REVENUES | | | | | | |
| 5286 VENDING MACHINE REVENUE | 4,247 | 3,500 | 3,500 | 2,457 | 4,914 | 4,500 |
| TOTAL OTHER | 4,247 | 3,500 | 3,500 | 2,457 | 4,914 | 4,500 |
| TOTAL REVENUES | 4,247 | 3,500 | 3,500 | 2,457 | 4,914 | 4,500 |
| EXPENSES | | | | | | |
| 6320 CONTRACTED SERVICES | 1,900 | 0 | 11,318 | 0 | 0 | 0 |
| 6320.100 C/S AED TRAINING | 0 | 0 | 1,500 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 1,900 | 0 | 12,818 | 0 | 0 | 0 |
| 6320.20463 C/S - HEALTH & SAF | 21,104 | 20,000 | 20,000 | 7,353 | 17,648 | 20,000 |
| 6320.60 C/S HEARING TEST PW | 1,277 | 3,500 | 3,500 | 0 | 1,300 | 0 |
| TOTAL SUPPLIES | 22,381 | 23,500 | 23,500 | 7,353 | 18,948 | 20,000 |
| 7118.100 MAT - DEFIBRILLATOR ITEM | 400 | 0 | 216 | 0 | 1,000 | 1,000 |
| TOTAL CAPITAL | 400 | 0 | 216 | 0 | 1,000 | 1,000 |
| TOTAL EXPENSES | 24,681 | 23,500 | 36,534 | 7,353 | 19,948 | 21,000 |
| NET (REVENUE) / EXPENSES | 20,434 | 20,000 | 33,034 | 4,896 | 15,034 | 16,500 |
| NET (REVENUE) / EXPENSES | 20,434 | 20,000 | 33,034 | 4,896 | 15,034 | 16,500 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 4,247 | 3,500 | 3,500 | 2,457 | 4,914 | 4,500 |
| TOTAL EXPENSES | 746,255 | 762,509 | 782,717 | 367,430 | 741,118 | 763,509 |
| NET (REVENUE) / EXPENSES | 742,008 | 759,009 | 779,217 | 364,973 | 736,204 | 759,009 |

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INFORMATION SYSTEMS

Terry DeBrabander - 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's Information Systems Department is always changing and evolving. In 2009, we saw the first transition to a new director in over 13 years. In July, Rob Richardson retired and was succeeded by Terry DeBrabander.

Racine County has received its seventh consecutive Digital County award for its use of information technology to deliver services to its residents. Among all the counties in its population category, Racine County placed fifth. The recognition comes out of the 2009 Digital Counties Survey, an annual study by the Center for Digital Government and the National Association of Counties (NACo) that identifies best practices and recognizes those counties with exemplary digital service to their citizens.

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 2009, the department continued to work with other government agencies in Racine County to determine where contracting with the County for technical services could benefit both government organizations.

In 2009, the Information Systems Department was involved in the following major initiatives:

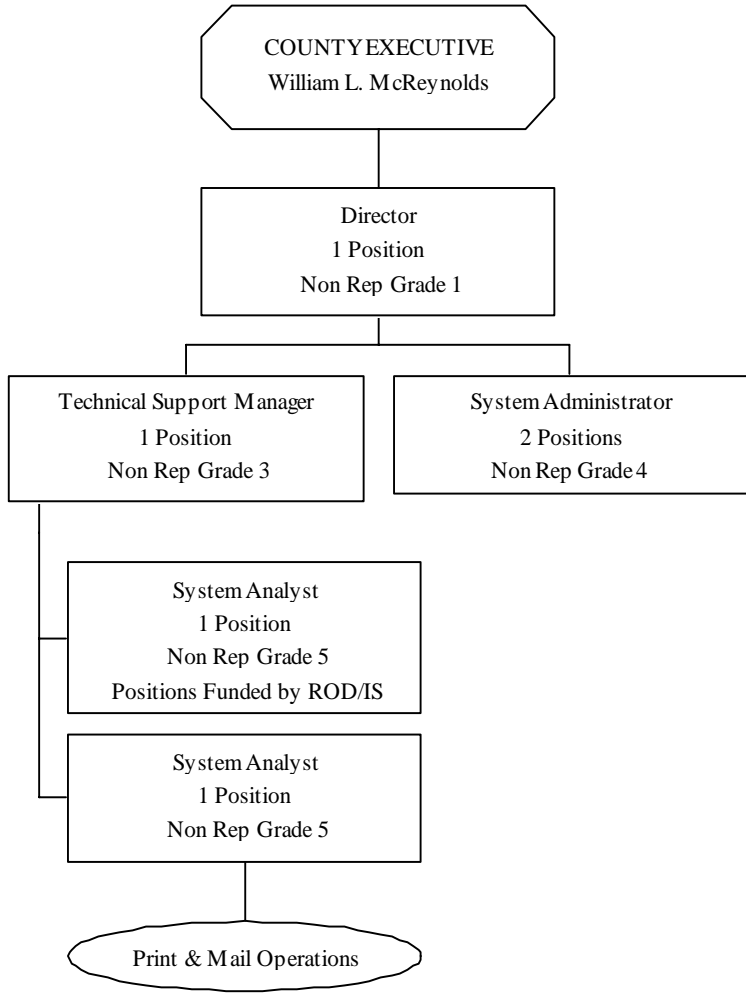
- Set up a new call center for Human Services/Workforce Development
- Implemented an expanded web camera based security system for Ridgewood
- Installed an improved, cost effective virus protection environment
- Implemented an enhanced, user friendly tax inquiry web-site

2010 GOALS AND BUDGET STRATEGIES

In 2010, the Information Systems Department will focus on three main objectives to continue to provide dependable and cost-effective infrastructure and solutions for the employees of the County and its citizens. Below are those objectives:

- Re-design the web-site (www.racineco.com), including social media functionality, to increase the information flow to our 195,000 citizens and provide more accessibility on a self-service basis.
- Continue to evaluate our data network to minimize risk areas and add redundancy.
- Begin the path to virtualization to our data center for server and storage environment to provide flexibility, reliability, and cost efficiency services.

Information Systems Department



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------------------|----------------|----------------|------|------|----------------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Technical Support Mgr | 2 | 0 ² | 0 | 0 | 0 | 0 | 0 | |
| Technical Support Mgr | 3 ³ | 1 | 1 | 1 | 1 | 1 | 1 | |
| System Administrator | 4 | 1 | 1 | 1 | 2 ⁶ | 2 | 2 | |
| Technical Support Coordinator | 4 ⁴ | 1 | 1 | 1 | 0 ⁵ | 0 | 0 | |
| PC Support Specialist/ Networks | 5 | 1 | 1 | 1 | 0 ⁶ | 0 | 0 | |
| Data Communications Analyst | 5 | 0 ¹ | 0 | 0 | 0 | 0 | 0 | |
| Programmer/Analyst | 5 | 0 ² | 0 | 0 | 0 | 0 | 0 | |
| System Analyst | 5 | 2 | 2 | 2 | 2 | 2 | 2 | |
| WAN Specialist | 5 | 1 | 1 | 1 | 0 ⁵ | 0 | 0 | |
| Operation Technician | 9 | 0 ¹ | 0 | 0 | 0 | 0 | 0 | |
| TOTALS | | 8 | 8 | 8 | 6 | 6 | 6 | |
| FTE - C/S Computer Support | | 6 | 5.5 | 6 | 8 | 7 | 7 | |

Due to the nature of the work of 1 FTE System Analyst this position is funded by the ROD/IS Technology funds.

- 1 Elimination of 1 FTE Data Communications Analyst Non Rep Grade 5 and 1 FTE Operations Technician Non Rep Grade 9 in the 2005 Budget
- 2 Transfer of Programmer/Analyst Non Rep Grade 5 and Technical Support Mgr Non Rep Grade 2 to Human Services Department in the 2005 Budget
- 3 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
- 4 Effective 1/1/06 reclassification and title change of PC Support Specialist Non Rep Grade 5 to Technical Support Coordinator Non Rep Grade 4
- 5 Elimination of 1 FTE WAN Specialist Non Rep Grade 5 and 1 FTE Technical Support Coordinator Non Rep Grade 4 in the 2008 Budget
- 6 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
FOR 2010

INFORMATION SYSTEMS DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10400
INFORMATION SYSTEMS DEPARTMENT

REVENUES

| | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| INTERGOVERNMENTAL REVENUES | 6,992 | 10,000 | 10,000 | 2,092 | 6,000 | 6,000 |
| OTHER REVENUES | 32,380 | 21,000 | 21,000 | 16,216 | 32,432 | 35,000 |
| TOTAL REVENUES | 39,372 | 31,000 | 31,000 | 18,308 | 38,432 | 41,000 |

EXPENSES

| | | | | | | |
|-----------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| PERSONAL SERVICES | 588,353 | 595,253 | 587,384 | 275,904 | 587,384 | 572,209 |
| PURCHASE OF SERVICES | 690,012 | 669,424 | 806,325 | 450,871 | 675,198 | 672,066 |
| SUPPLIES | 146,748 | 128,665 | 235,862 | 45,796 | 149,010 | 136,800 |
| TOTAL EXPENSES | 1,425,113 | 1,393,342 | 1,629,571 | 772,571 | 1,411,592 | 1,381,075 |

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| NET (REVENUE) / EXPENSES | 1,385,741 | 1,362,342 | 1,598,571 | 754,263 | 1,373,160 | 1,340,075 |
|---------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10403
INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY

REVENUES

| | | | | | | |
|--------------------------|---------------|----------------|----------------|----------------|---------------|----------------|
| FEES FINES & FORFEITURES | 99,224 | 139,064 | 139,064 | 100,068 | 80,780 | 140,130 |
| TOTAL REVENUES | 99,224 | 139,064 | 139,064 | 100,068 | 80,780 | 140,130 |

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| PERSONAL SERVICES | 100,715 | 101,988 | 101,988 | 46,927 | 101,988 | 100,629 |
| PURCHASE OF SERVICES | 35,326 | 35,176 | 35,176 | 35,112 | 35,891 | 37,601 |
| SUPPLIES | 1,376 | 1,900 | 1,900 | 667 | 1,334 | 1,900 |
| PROPERTY | 454 | 0 | 117,962 | 0 | 0 | 0 |
| TOTAL EXPENSES | 137,871 | 139,064 | 257,026 | 82,706 | 139,213 | 140,130 |

| | | | | | | |
|-----------------|---------|--|--|--|--|--|
| USE OF RESERVES | (1,600) | | | | | |
|-----------------|---------|--|--|--|--|--|

| | | | | | | |
|---------------------------------|---------------|----------|----------------|-----------------|---------------|----------|
| NET (REVENUE) / EXPENSES | 37,047 | 0 | 117,962 | (17,362) | 58,433 | 0 |
|---------------------------------|---------------|----------|----------------|-----------------|---------------|----------|

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

INFORMATION SYSTEMS DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|--------------------------|------------------|------------------|------------------|----------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| TOTAL RESERVES | (1,600) | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 138,596 | 170,064 | 170,064 | 118,376 | 119,212 | 181,130 | |
| TOTAL EXPENSES | 1,562,984 | 1,532,406 | 1,886,597 | 855,277 | 1,550,805 | 1,521,205 | |
| NET (REVENUE) / EXPENSES | <u>1,422,788</u> | <u>1,362,342</u> | <u>1,716,533</u> | <u>736,901</u> | <u>1,431,593</u> | <u>1,340,075</u> | |

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FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

INFORMATION SYSTEMS DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10400 | | | | | | |
| INFORMATION SYSTEMS DEPARTMENT | | | | | | |
| REVENUES | | | | | | |
| 3488 TVCCOG REVENUE | 6,992 | 10,000 | 10,000 | 2,092 | 6,000 | 6,000 |
| TOTAL INTERGOVERNMENTAL REVENUE | 6,992 | 10,000 | 10,000 | 2,092 | 6,000 | 6,000 |
| 5210 HSD FUNDING | 32,380 | 21,000 | 21,000 | 16,216 | 32,432 | 35,000 |
| TOTAL OTHER REVENUE | 32,380 | 21,000 | 21,000 | 16,216 | 32,432 | 35,000 |
| TOTAL REVENUES | 39,372 | 31,000 | 31,000 | 18,308 | 38,432 | 41,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 430,947 | 441,870 | 437,497 | 203,609 | 437,497 | 420,720 |
| 6210 WORKERS COMP | 1,704 | 1,105 | 1,094 | 509 | 1,094 | 421 |
| 6220 SOCIAL SECURITY | 31,055 | 32,862 | 32,528 | 15,066 | 32,528 | 32,186 |
| 6230 RETIREMENT | 52,118 | 52,583 | 52,062 | 24,229 | 52,062 | 53,010 |
| 6240 DISABILITY INSURANCE | 2,080 | 2,165 | 2,143 | 1,051 | 2,143 | 2,062 |
| 6260 GROUP INSURANCE | 67,790 | 61,910 | 59,330 | 30,095 | 59,330 | 61,185 |
| 6270 LIFE INSURANCE | 2,658 | 2,758 | 2,730 | 1,345 | 2,730 | 2,625 |
| TOTAL PERSONAL SERVICES | 588,352 | 595,253 | 587,384 | 275,904 | 587,384 | 572,209 |
| 6320.70800 C/S DESKTOP SUPPORT | 418,631 | 420,000 | 420,000 | 220,074 | 378,400 | 383,157 |
| 6320.7900 C/S WAN SERVICES | 31,321 | 20,000 | 20,000 | 17,208 | 27,000 | 20,000 |
| 6320.99245 C/S INTERNET ACCESS | 10,200 | 10,800 | 10,800 | 5,950 | 10,800 | 10,800 |
| 6500 CONSULTANTS | 3,810 | 0 | 0 | 0 | 0 | 0 |
| 6721 SOFTWARE MAINT CONTRACTS | 0 | 192,400 | 261,611 | 0 | 223,508 | 246,000 |
| 6721.10404 SWM - PHOENIX | 45,771 | 0 | 0 | 143,256 | 0 | 0 |
| 6721.10928 SWM - PEEK PLUS | 282 | 0 | 0 | 0 | 0 | 0 |
| 6721.13806 SWM - HAWKEYE | 650 | 0 | 0 | 650 | 0 | 0 |
| 6721.16303 SWM - VIRUS | 10,753 | 0 | 0 | 0 | 0 | 0 |
| 6721.19869 SWM - ACOM | 2,589 | 0 | 0 | 0 | 0 | 0 |
| 6721.26054 SWM - S & S | 7,500 | 0 | 0 | 8,500 | 0 | 0 |
| 6721.38233 SWM - CJMS ARCHONIX | 37,740 | 0 | 0 | 0 | 0 | 0 |
| 6721.4817 SWM - JD EDWARDS | 14,400 | 0 | 0 | 14,400 | 0 | 0 |
| 6721.51879 SWN - WEB FILTER | 7,974 | 0 | 0 | 2,866 | 0 | 0 |
| 6721.7105 SWM - DBU SOFTWARE | 595 | 0 | 0 | 395 | 0 | 0 |
| 6721.72275 SWM - PHONES | 893 | 0 | 0 | 175 | 0 | 0 |
| 6721.84385 SWM - SPAM SERVICE | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 6721.9378 SWM - INFINIUM | 42,840 | 0 | 17,778 | 14,280 | 0 | 0 |
| 6722 HARDWARE MAINT CONTRACTS | 0 | 13,000 | 62,331 | 0 | 21,922 | 0 |
| 6722.100 HWM - WIRELESS MAINTENAN | 525 | 0 | 0 | 0 | 0 | 0 |
| 6722.1127 HWM - CH VOICE M | 9,648 | 0 | 0 | 6,380 | 0 | 0 |
| 6722.12 HWM - 12TH FLOOR UPS | 10,024 | 0 | 0 | 1,491 | 0 | 0 |
| 6722.1717 HWM - DKRCSC VOICE MAIL | 6,310 | 0 | 0 | 6,310 | 0 | 0 |
| 6722.19219 HWM - VIDEO CONFERENCEIN | 1,628 | 0 | 0 | 0 | 0 | 0 |

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FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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FOR 2010

INFORMATION SYSTEMS DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 6722.3226 HWM - IBM | 5,071 | 0 | 0 | 0 | 0 | 0 |
| 6722.3227 HWM - AS/400 MAIN | 0 | 0 | 0 | 2,167 | 0 | 0 |
| 6722.3521 HWM - PRINTERS | 1,311 | 0 | 0 | 1,213 | 0 | 0 |
| 6900 TELEPHONE | 3,659 | 3,700 | 3,700 | 1,298 | 2,827 | 3,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 5,387 | 5,524 | 5,469 | 2,720 | 5,469 | 2,609 |
| 6930 TRAVEL | 3,507 | 4,000 | 4,000 | 1,539 | 4,272 | 4,500 |
| 6940 TRAINING | 4,995 | 0 | 636 | 0 | 1,000 | 2,000 |
| TOTAL PURCHASE OF SERVICES | 690,014 | 669,424 | 806,325 | 450,872 | 675,198 | 672,066 |
| 7010 OFFICE SUPPLIES | 604 | 260 | 260 | 479 | 710 | 1,000 |
| 7013 COPY COST | 263 | 260 | 260 | 583 | 750 | 750 |
| 7015 PRINTING | 4 | 0 | 0 | 4 | 0 | 0 |
| 7020 PUBLICATIONS | 0 | 45 | 45 | 0 | 0 | 0 |
| 7023 PC RESEARCH/TESTING | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 7040 DUES | 5 | 100 | 100 | 50 | 50 | 50 |
| 7117 TECHNICAL SUPPLIES | 5,246 | 5,000 | 30,630 | 468 | 2,500 | 0 |
| 7122 INFRASTRUCTURE SUPPLIES | 44,687 | 32,000 | 40,112 | 28,584 | 45,000 | 45,000 |
| 7123 PC SUPPORT | 95,940 | 90,000 | 163,455 | 15,628 | 100,000 | 90,000 |
| TOTAL SUPPLIES | 146,749 | 128,665 | 235,862 | 45,796 | 149,010 | 136,800 |
| TOTAL EXPENSES | 1,425,115 | 1,393,342 | 1,629,571 | 772,572 | 1,411,592 | 1,381,075 |
| NET (REVENUE) / EXPENSES | 1,385,743 | 1,362,342 | 1,598,571 | 754,264 | 1,373,160 | 1,340,075 |
| COST CENTER 10403 | | | | | | |
| INFORMATION SYSTEMS DEPARTMENT - ROD/IS TECHNOLOGY | | | | | | |
| REVENUES | | | | | | |
| 4345 SPECIAL COMPUTER PROGRAMS | 7,641 | 5,000 | 5,000 | 5,155 | 5,780 | 5,000 |
| 4365 COPIES CONTRACT | 90,583 | 134,064 | 134,064 | 94,913 | 75,000 | 135,130 |
| 4385 DVD COPIES | 1,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 99,224 | 139,064 | 139,064 | 100,068 | 80,780 | 140,130 |
| TOTAL REVENUES | 99,224 | 139,064 | 139,064 | 100,068 | 80,780 | 140,130 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 72,078 | 74,108 | 74,108 | 33,893 | 74,108 | 72,772 |
| 6210 WORKERS COMP | 285 | 185 | 185 | 85 | 185 | 73 |
| 6220 SOCIAL SECURITY | 5,281 | 5,669 | 5,669 | 2,496 | 5,669 | 5,567 |
| 6230 RETIREMENT | 8,717 | 8,819 | 8,819 | 4,033 | 8,819 | 9,169 |
| 6240 DISABILITY INSURANCE | 351 | 363 | 363 | 177 | 363 | 357 |
| 6260 GROUP INSURANCE | 13,558 | 12,382 | 12,382 | 6,019 | 12,382 | 12,237 |
| 6270 LIFE INSURANCE | 446 | 462 | 462 | 225 | 462 | 454 |
| TOTAL PERSONAL SERVICES | 100,716 | 101,988 | 101,988 | 46,928 | 101,988 | 100,629 |

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 2010

INFORMATION SYSTEMS DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| 6721 SOFTWARE MAINT CONTRACTS | 0 | 34,000 | 34,000 | 0 | 34,434 | 35,000 |
| 6721.100 SWM LANDSHARK | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 6721.200 SWM WEBSHERE | 340 | 0 | 0 | 349 | 0 | 0 |
| 6721.26054 SWM STRATEGIES & SOLUTIO | 13,275 | 0 | 0 | 13,275 | 0 | 0 |
| 6721.27169 SWM TRIMIN | 19,310 | 0 | 0 | 19,310 | 0 | 0 |
| 6722 HARDWARE MAINT CONTRACTS | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 6722.53502 HWM SCANNERS | 0 | 0 | 0 | 1,195 | 0 | 0 |
| 6912 PUBLIC LIABILITY EXPENSE | 901 | 926 | 926 | 451 | 926 | 451 |
| 6930 TRAVEL | 0 | 150 | 150 | 0 | 0 | 50 |
| 6940 TRAINING | 0 | 100 | 100 | 531 | 531 | 100 |
| TOTAL PURCHASE OF SERVICES | 35,326 | 35,176 | 35,176 | 35,111 | 35,891 | 37,601 |
| 7013 COPY COST | 1,102 | 1,400 | 1,400 | 667 | 1,334 | 1,400 |
| 7117 TECHNICAL SUPPLIES | 274 | 500 | 500 | 0 | 0 | 500 |
| TOTAL SUPPLIES | 1,376 | 1,900 | 1,900 | 667 | 1,334 | 1,900 |
| 7220.195 CAPT PURCH OPTICAL IMAGI | 454 | 0 | 117,962 | 0 | 0 | 0 |
| TOTAL CAPITAL | 454 | 0 | 117,962 | 0 | 0 | 0 |
| TOTAL EXPENSES | 137,872 | 139,064 | 257,026 | 82,706 | 139,213 | 140,130 |
| USE OF RESERVES | (1,600) | 0 | 0 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 37,048 | 0 | 117,962 | (17,362) | 58,433 | 0 |
| USE OF RESERVES | (1,600) | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 138,596 | 170,064 | 170,064 | 118,376 | 119,212 | 181,130 |
| TOTAL EXPENSES | 1,562,987 | 1,532,406 | 1,886,597 | 855,278 | 1,550,805 | 1,521,205 |
| NET (REVENUE) / EXPENSES | 1,422,791 | 1,362,342 | 1,716,533 | 736,902 | 1,431,593 | 1,340,075 |

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

PRINT AND MAIL DIVISION

Terry DeBrabander - Information Systems Director

OPERATING AUTHORITY AND PURPOSE

Printing services are provided for all County operations. Printed materials are developed and produced for both internal and external use by all County departments. The Print Shop continues to provide printing and mail services to other local government agencies and non-profit organizations.

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

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

EVALUATION OF PERFORMANCE MEASURES

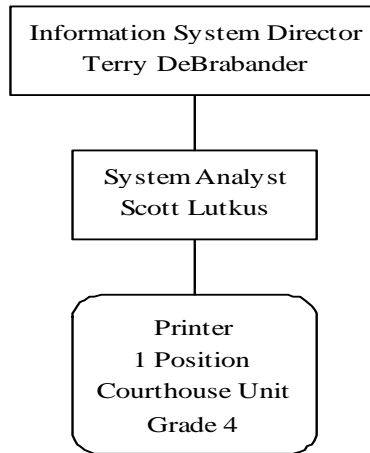
The performance measures for the Print and Mail Division are the same as those for the electronic divisions of Information Systems. These measures are:

- 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.
- In 2009, we successfully expanded our contract printing and mail services work to other local government agencies and non-profit organizations.

2010 GOALS AND BUDGET STRATEGIES

In 2010, the Print and Mail Division will continue to expand its revenue base by providing cost-effective and efficient solutions to additional customers. This expansion will be accomplished by marketing our services to more government agencies and non-profit organizations that would benefit from using our services.

Print and Mail Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------|-------|------|------|------|----------------|------|---------|---------|
| | | | | | | | 2010 | 2010 |
| Lead Printer | | 1 | 1 | 1 | 0 ¹ | 0 | 0 | |
| Printer | | 1 | 1 | 1 | 1 | 1 | 1 | |
| TOTALS | | 2 | 2 | 2 | 1 | 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 2010

PRINT AND MAIL DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|----------------|--------------------|-------------------|---------------|----------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10541 | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 7,493 | 5,000 | 5,000 | 5,783 | 10,000 | 10,000 | |
| FEES FINES & FORFEITURES | 250 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 7,743 | 5,000 | 5,000 | 5,783 | 10,000 | 10,000 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 58,629 | 57,408 | 56,008 | 26,680 | 56,008 | 57,243 | |
| PURCHASE OF SERVICES | 42,144 | 46,426 | 46,417 | 16,877 | 42,529 | 43,720 | |
| SUPPLIES | 11,608 | 12,700 | 12,700 | 3,369 | 12,100 | 14,150 | |
| TOTAL EXPENSES | 112,381 | 116,534 | 115,125 | 46,926 | 110,637 | 115,113 | |
| NET (REVENUE) / EXPENSES | 104,638 | 111,534 | 110,125 | 41,143 | 100,637 | 105,113 | |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

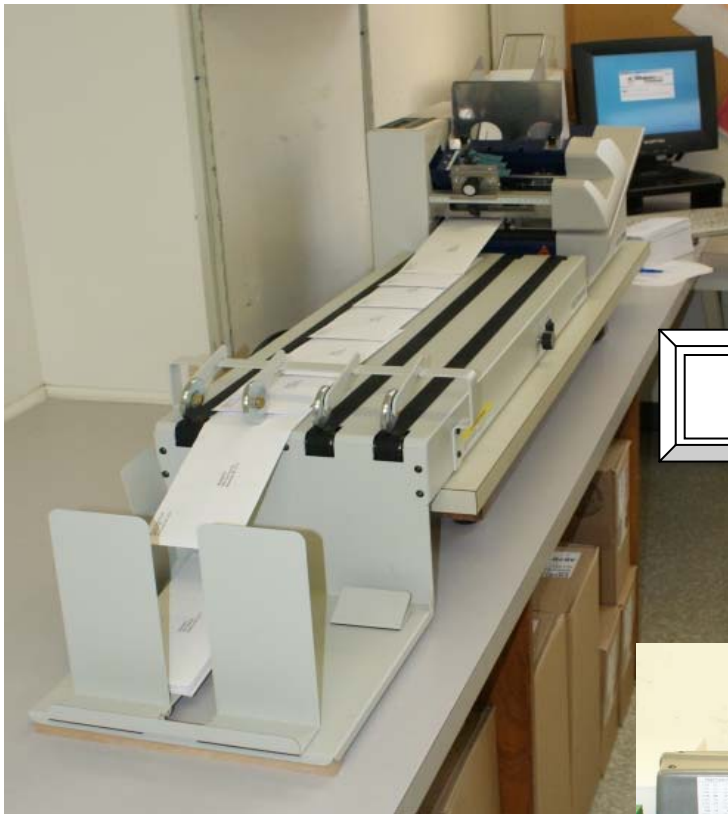
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PRINT & MAIL DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10541 | | | | | | |
| REVENUES | | | | | | |
| 3488 TVCCOG REVENUE | 7,493 | 5,000 | 5,000 | 5,783 | 10,000 | 10,000 |
| TOTAL INTERGOVERNMENTAL | 7,493 | 5,000 | 5,000 | 5,783 | 10,000 | 10,000 |
| 4215 PAYROLL INSERT FEE | 250 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 250 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 7,743 | 5,000 | 5,000 | 5,783 | 10,000 | 10,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 37,349 | 37,239 | 36,509 | 17,193 | 36,509 | 37,053 |
| 6125 REGULAR WAGES - OVERTIME | 25 | 0 | 0 | 0 | 0 | 0 |
| 6210 WORKERS COMP | 141 | 93 | 91 | 43 | 91 | 37 |
| 6220 SOCIAL SECURITY | 2,621 | 2,849 | 2,793 | 1,217 | 2,793 | 2,834 |
| 6230 RETIREMENT | 4,550 | 4,431 | 4,344 | 2,024 | 4,344 | 4,669 |
| 6240 DISABILITY INSURANCE | 182 | 182 | 178 | 69 | 178 | 182 |
| 6260 GROUP INSURANCE | 13,558 | 12,382 | 11,866 | 6,019 | 11,866 | 12,237 |
| 6270 LIFE INSURANCE | 205 | 232 | 227 | 114 | 227 | 231 |
| TOTAL PERSONAL SERVICES | 58,631 | 57,408 | 56,008 | 26,679 | 56,008 | 57,243 |
| 6320.1 CON SERV - MAIL PICKUP | 3,289 | 3,750 | 3,750 | 1,313 | 3,300 | 3,500 |
| 6320.200738 CON SERV-MAIL PERSON | 23,144 | 25,000 | 25,000 | 7,255 | 24,000 | 25,000 |
| 6320.3119 C/S - COURIER SERVICE | 10,428 | 12,500 | 12,500 | 4,184 | 10,400 | 11,000 |
| 6620 EQUIPMENT REPAIRS | 197 | 500 | 500 | 208 | 208 | 250 |
| 6720.200 MC - PRESSES | 1,011 | 0 | 0 | 0 | 0 | 0 |
| 6720.300 MC - FOLDER STUFFER | 3,469 | 3,600 | 3,600 | 3,499 | 3,499 | 3,500 |
| 6900 TELEPHONE | 139 | 150 | 150 | 63 | 125 | 140 |
| 6912 PUBLIC LIABILITY EXPENSE | 467 | 926 | 917 | 278 | 917 | 230 |
| 6930 TRAVEL | 0 | 0 | 0 | 0 | 80 | 100 |
| 6940 TRAINING | 0 | 0 | 0 | 77 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 42,144 | 46,426 | 46,417 | 16,877 | 42,529 | 43,720 |
| 7010 OFFICE SUPPLIES | 104 | 400 | 400 | 64 | 100 | 150 |
| 7015 PRINTING | 596 | 300 | 300 | 196 | 1,000 | 1,000 |
| 7030 POSTAGE | 10,812 | 12,000 | 12,000 | 3,109 | 11,000 | 13,000 |
| 7110 EQUIPMENT | 95 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 11,607 | 12,700 | 12,700 | 3,369 | 12,100 | 14,150 |
| TOTAL EXPENSES | 112,382 | 116,534 | 115,125 | 46,925 | 110,637 | 115,113 |
| NET (REVENUE) / EXPENSES | 104,639 | 111,534 | 110,125 | 41,142 | 100,637 | 105,113 |

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



Envelope Printer



Cutter



Single Hole Punch



Folding/Stuffing Machine



Jogger

8 Page Sorter



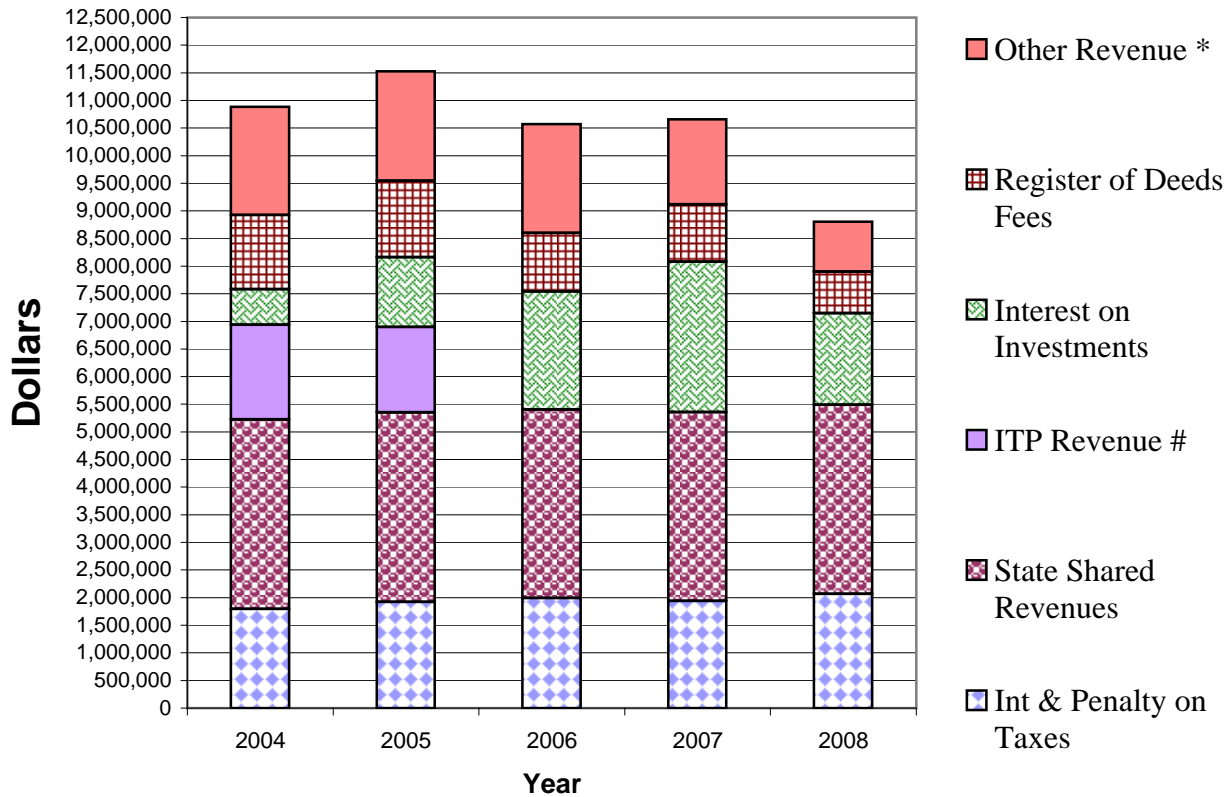
Non Allocated Revenues

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, Ag Use Penalty, 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 |
|------|------------------------|-----------------------|---------------|-------------------------|------------------------|-----------------|-----------------------------|
| 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 |
| 2008 | 2,068,107 | 3,422,347 | 0 | 1,658,611 | 751,544 | 904,774 | 8,805,383 |

* Other Revenue consists of: Retainable Sales Tax, Personal Property Relief, Indirect Costs Revenue, Copies, Jail Surcharge, Land Fill Fees, Rent of County Property, Ag Use Penalties, 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 2010

NON ALLOCATED REVENUES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| COST CENTER 100 | | | | | | | |
| REVENUES | | | | | | | |
| TAXES | 228,597 | 0 | 0 | 33 | 33 | 0 | |
| INTERGOVERNMENTAL REVENUES | 3,955,614 | 3,993,525 | 3,993,525 | 39,027 | 3,928,525 | 3,898,629 | |
| FEES FINES & FORFEITURES | 1,220,701 | 1,457,260 | 1,457,260 | 589,933 | 1,166,374 | 1,355,760 | |
| MISCELLANEOUS REVENUES | 80,167 | 0 | 0 | 21,501 | 27,500 | 0 | |
| INTEREST REVENUES | 3,790,464 | 3,885,000 | 3,885,000 | 1,475,845 | 3,028,507 | 3,095,000 | |
| TOTAL REVENUES | <u>9,275,543</u> | <u>9,335,785</u> | <u>9,335,785</u> | <u>2,126,339</u> | <u>8,150,939</u> | <u>8,349,389</u> | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 13,627 | 43,000 | 43,000 | 19,946 | 40,038 | 41,000 | |
| OTHER FINANCING SOURCES | (525) | 0 | 0 | 12,249 | 0 | 0 | |
| TOTAL EXPENSES | <u>13,102</u> | <u>43,000</u> | <u>43,000</u> | <u>32,195</u> | <u>40,038</u> | <u>41,000</u> | |
| NET (REVENUE) / EXPENSES | <u>(9,262,441)</u> | <u>(9,292,785)</u> | <u>(9,292,785)</u> | <u>(2,094,144)</u> | <u>(8,110,901)</u> | <u>(8,308,389)</u> | |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

NON ALLOCATED REVENUES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|------------------|------------------|------------------|----------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 100 | | | | | | |
| REVENUES | | | | | | |
| 3065 RETAINABLE SALES TAX | 68 | 0 | 0 | 33 | 0 | 0 |
| 3070 PROPERTY TAX LEVY | 228,529 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TAXES | 228,597 | 0 | 0 | 33 | 0 | 0 |
| 3106 STATE SHARED REVENUE | 3,422,347 | 3,400,000 | 3,400,000 | 0 | 3,400,000 | 3,254,355 |
| 3116 PERSONAL PROPERTY RELIEF | 295,311 | 295,000 | 295,000 | 0 | 295,000 | 295,000 |
| 3121 AG USE PENALTY | 50,616 | 85,000 | 85,000 | 1,693 | 20,000 | 35,000 |
| 3245 INDIRECT COSTS REVENUES | 187,340 | 213,525 | 213,525 | 37,334 | 213,525 | 314,274 |
| TOTAL INTERGOVERNMENTAL | 3,955,614 | 3,993,525 | 3,993,525 | 39,027 | 3,928,525 | 3,898,629 |
| 4260 NLO COPIES | 638 | 0 | 0 | 725 | 0 | 0 |
| 4330 JAIL SURCHARGE | 159,534 | 400,000 | 400,000 | 69,699 | 423,272 | 408,000 |
| 4330.002 JAIL SURC T BURLINGTON | 6,160 | 0 | 0 | 2,714 | 0 | 0 |
| 4330.006 JAIL SURC T DOVER | 820 | 0 | 0 | 70 | 0 | 0 |
| 4330.010 JAIL SURC T NORWAY | 7,420 | 0 | 0 | 3,120 | 0 | 0 |
| 4330.012 JAIL SURC T RAYMOND | 0 | 0 | 0 | 180 | 0 | 0 |
| 4330.016 JAIL SURC T WATERFORD | 6,478 | 0 | 0 | 1,920 | 0 | 0 |
| 4330.104 JAIL SURC V CALEDONIA | 30,565 | 0 | 0 | 15,660 | 0 | 0 |
| 4330.151 JAIL SURC V MT PLEASANT | 22,129 | 0 | 0 | 10,616 | 0 | 0 |
| 4330.181 JAIL SURC V STURTEVANT | 7,720 | 0 | 0 | 3,970 | 0 | 0 |
| 4330.186 JAIL SURC V UNION GROVE | 6,134 | 0 | 0 | 3,550 | 0 | 0 |
| 4330.191 JAIL SURC V WATERFORD | 7,640 | 0 | 0 | 4,510 | 0 | 0 |
| 4330.192 JAIL SURC V WIND POINT | 3,490 | 0 | 0 | 1,727 | 0 | 0 |
| 4330.206 JAIL SURC C BURLINGTON | 17,433 | 0 | 0 | 10,605 | 0 | 0 |
| 4330.276 JAIL SURC C RACINE | 94,174 | 0 | 0 | 50,833 | 0 | 0 |
| 4440 COUNTY TRANSFER FEES | 367,886 | 460,000 | 460,000 | 109,480 | 195,984 | 400,000 |
| 4450 REG OF DEEDS FEES | 383,659 | 490,000 | 490,000 | 273,499 | 475,776 | 475,000 |
| 4455 EXPEDITED SERVICE FEE | 2,960 | 4,200 | 4,200 | 460 | 4,200 | 4,200 |
| 4591.100 KESTREL LANDFILL FEES | 19,156 | 20,000 | 20,000 | 6,895 | 13,118 | 14,000 |
| 4591.200 FRANKLIN #2 LANDFILL FEE | 40 | 0 | 0 | 0 | 0 | 0 |
| 4591.300 VEOLIA ENVIRONMENTAL SER | 55,604 | 59,000 | 59,000 | 10,499 | 29,964 | 31,500 |
| 4675.10420 RENT - FARM LAND | 8,593 | 8,000 | 8,000 | 2,718 | 8,000 | 7,000 |
| 4675.6900 ROOF TOP RENT | 7,200 | 10,800 | 10,800 | 5,400 | 10,800 | 10,800 |
| 4675.717 RENT - COUNTY BUILDINGS | 5,268 | 5,260 | 5,260 | 1,084 | 5,260 | 5,260 |
| TOTAL FEES, FINES & FORFEITURES | 1,220,701 | 1,457,260 | 1,457,260 | 589,934 | 1,166,374 | 1,355,760 |
| 5705 MISCELLANEOUS REVENUES | 4,096 | 0 | 0 | 26,842 | 27,500 | 0 |
| 5709 COUNTY REVN UNCLAIMED FUNDS | 75,573 | 0 | 0 | 0 | 0 | 0 |
| 5808 PROFIT TAX DEED SALES | 498 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MISCELLANEOUS REVENUE | 80,167 | 0 | 0 | 26,842 | 27,500 | 0 |

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

FUND: GENERAL

ADMINISTRATIVE SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

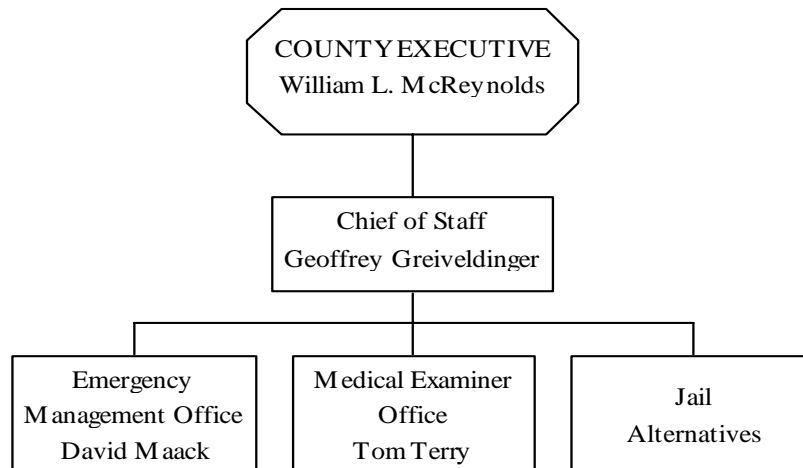
NON ALLOCATED REVENUES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 5812 TX CERT VOID BY LIMIT | 0 | 0 | 0 | (5,341) | 0 | 0 |
| 5920 INTEREST INCOME | 51,506 | 1,615,000 | 1,615,000 | (23,673) | 772,316 | 800,000 |
| 5920.10140 INTEREST INCOME | 0 | 50,000 | 50,000 | 25,000 | 50,000 | 0 |
| 5920.2008081 INTEREST - WWBIC | 0 | 0 | 0 | 2,500 | 0 | 0 |
| 5920.259966 INTEREST - WELLS FARGO I | 271,545 | 0 | 0 | 30,335 | 0 | 0 |
| 5920.85100001 INTEREST - LGIP | 704,667 | 0 | 0 | 102,004 | 0 | 0 |
| 5920.89 INTEREST - M&I INVESTMEN | 460,171 | 0 | 0 | 317,996 | 0 | 0 |
| 5920.990823 INT - WACHOVIA | 170,721 | 0 | 0 | 6,495 | 0 | 0 |
| 5923 INTEREST TAXES | 1,297,076 | 1,480,000 | 1,480,000 | 668,450 | 1,470,735 | 1,530,000 |
| 5923.100 INT TAXES - TAX DEEDS | 61,602 | 0 | 0 | 11,299 | 0 | 0 |
| 5924 PENALTY TAXES | 648,704 | 740,000 | 740,000 | 334,260 | 735,456 | 765,000 |
| 5924.100 PEN TAXES - TAX DEEDS | 60,725 | 0 | 0 | 5,650 | 0 | 0 |
| 5925 FAIR MARKET VALUE INVESTMNT | 63,746 | 0 | 0 | (4,470) | 0 | 0 |
| TOTAL INTEREST INCOME | <u>3,790,463</u> | <u>3,885,000</u> | <u>3,885,000</u> | <u>1,470,505</u> | <u>3,028,507</u> | <u>3,095,000</u> |
| TOTAL REVENUES | <u>9,275,542</u> | <u>9,335,785</u> | <u>9,335,785</u> | <u>2,126,341</u> | <u>8,150,906</u> | <u>8,349,389</u> |
| EXPENSES | | | | | | |
| 6320.3000 C/S BANK FEES | <u>13,627</u> | <u>43,000</u> | <u>43,000</u> | <u>19,946</u> | <u>40,038</u> | <u>41,000</u> |
| TOTAL PURCHASE OF SERVICES | <u>13,627</u> | <u>43,000</u> | <u>43,000</u> | <u>19,946</u> | <u>40,038</u> | <u>41,000</u> |
| OTHER FINANCING SOURCES | | | | | | |
| 8515 SALES OF COUNTY PROPERTY | (775) | 0 | 0 | 0 | 0 | 0 |
| 8515.88260 LAND SALES R88-260 | <u>250</u> | <u>0</u> | <u>0</u> | <u>12,249</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING SOURCES | <u>(525)</u> | <u>0</u> | <u>0</u> | <u>12,249</u> | <u>0</u> | <u>0</u> |
| NET REVENUE / (EXPENSES) | <u>9,262,440</u> | <u>9,292,785</u> | <u>9,292,785</u> | <u>2,094,146</u> | <u>8,110,868</u> | <u>8,308,389</u> |

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

16

Emergency Management Office

David Maack

17

Jail Alternatives

18

Lakeshore Library System

Kristin Hewitt

19

Medical Examiner's Office

Tom Terry

20

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.

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY

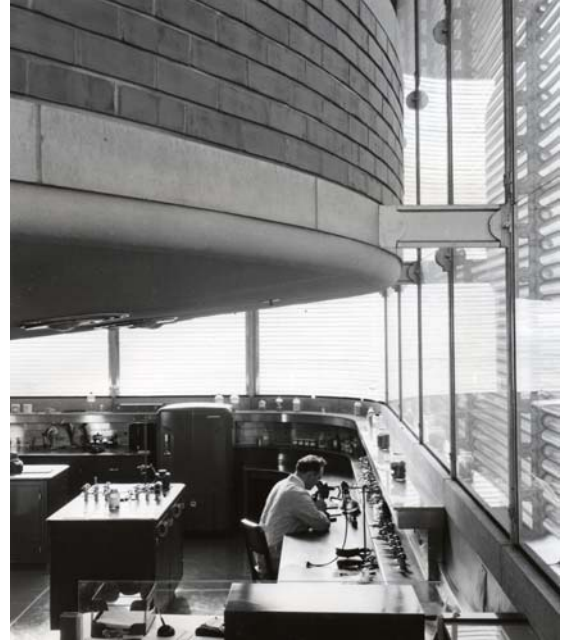
BUDGET PROPOSAL REPORT

FOR 2010

CULTURAL ACTIVITIES

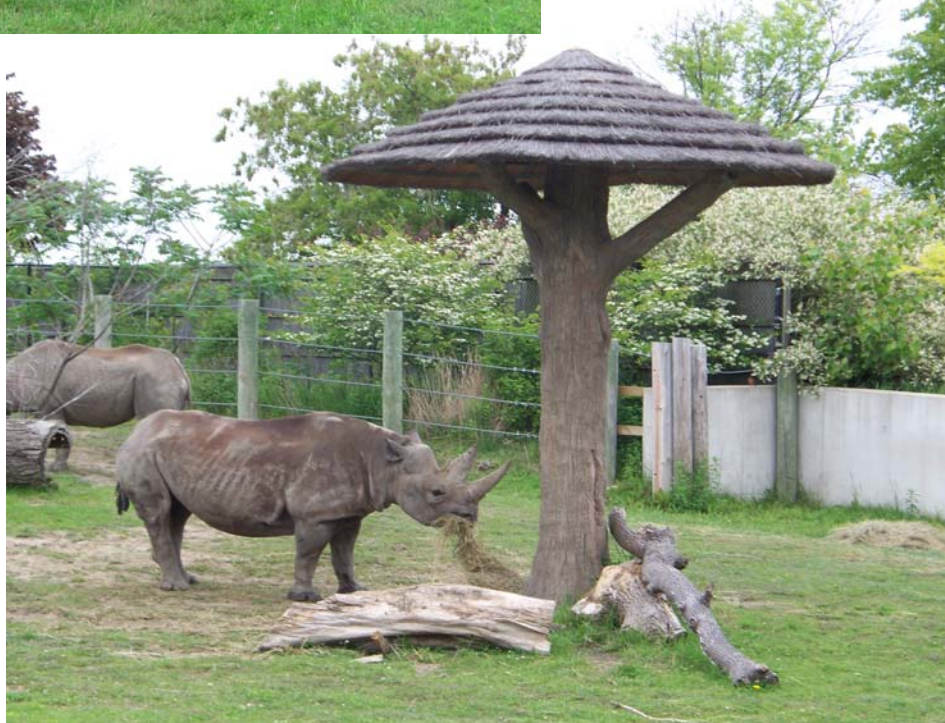
10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------------|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10560 | | | | | | | |
| CULTURAL | | | | | | | |
| REVENUES | | | | | | | |
| 4260 COPIES | 2,746 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 2,746 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,746 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | | |
| 6320.2 CON SER MUSEUM | 100,000 | 102,000 | 102,000 | 68,000 | 102,000 | 102,000 | |
| 6320.400 ZOO ENDOWMENT | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 6320.500 UNDERGROUND RAILROA | 12,500 | 0 | 0 | 0 | 0 | 0 | |
| 6320.600 RACINE AGRICULTURE SC | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 7013.2 MUSEUM COPIES | 2,746 | 0 | 0 | 1,659 | 0 | 0 | |
| TOTAL EXPENSES | 145,246 | 132,000 | 132,000 | 99,659 | 132,000 | 132,000 | |
| NET (REVENUE) / EXPENSES | 142,500 | 132,000 | 132,000 | 99,659 | 132,000 | 132,000 | |
| COST CENTER 10470 | | | | | | | |
| ANIMAL CONTROL | | | | | | | |
| REVENUES | | | | | | | |
| 3125 CO ADMIN DOG LICENSE | 1,000 | 1,000 | 1,000 | 249 | 2,610 | 1,000 | |
| 3135 DOG LICENSES | 293,397 | 0 | 0 | 29,002 | 0 | 0 | |
| TOTAL INTERGOVERNMENTAL | 294,397 | 1,000 | 1,000 | 29,251 | 2,610 | 1,000 | |
| TOTAL REVENUES | 294,397 | 1,000 | 1,000 | 29,251 | 2,610 | 1,000 | |
| EXPENSES | | | | | | | |
| 6320.1 CON SERV - ANIMAL SHEL | 277,588 | 0 | 0 | 0 | 0 | 0 | |
| 6320 DOG LIST EXP | 5,895 | 0 | 0 | 0 | 0 | 0 | |
| 6920 ADVERTISING | 1,068 | 0 | 0 | 1,206 | 1,206 | 0 | |
| 7120 MATERIALS | 515 | 0 | 0 | 702 | 702 | 0 | |
| TOTAL PURCHASE OF SERVICES | 285,066 | 0 | 0 | 1,908 | 1,908 | 0 | |
| 7120 MATERIALS | 515 | 0 | 0 | 702 | 702 | 0 | |
| TOTAL SUPPLIES | 515 | 0 | 0 | 702 | 702 | 0 | |
| TOTAL EXPENSES | 285,581 | 0 | 0 | 2,610 | 2,610 | 0 | |
| NET (REVENUE) / EXPENSES | (8,816) | (1,000) | (1,000) | (26,641) | 0 | (1,000) | |









EMERGENCY MANAGEMENT OFFICE

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.

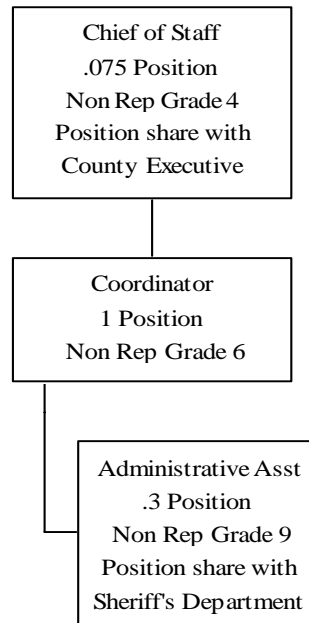
EVALUATION OF PERFORMANCE MEASURES

- Updated various emergency management plans.
- To prepare the community for natural and man-made disasters, conducted various public awareness campaigns, including Tornado Awareness, Winter Awareness, Heat Awareness, and Family Preparedness. There were also regular columns on emergency preparedness written for *The Journal Times Community Newsletter* column.
- Conducted Tornado Awareness and Spotter Workshops for emergency responders and the general public. A safety fair was held and various training classes were held in Racine for first responders.
- Participated in the Urban Area Security Initiative (UASI) meetings.
- Participated in and conducted tabletop exercises.
- Completed objectives of the Plan of Work required by the State Office of Emergency Management.

2010 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 as required.
- Participate in the Urban Area Security Initiative.
- 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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|---------------------|-------|-------|-------|-------|-------|-------|---------|---------|
| | | | | | | | Recom | 2010 |
| Chief of Staff | 4 | 0.075 | 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 | 0.300 | 0.300 | 0.300 | 0.300 | 0.300 | |
| TOTALS | | 1.375 | 1.375 | 1.375 | 1.375 | 1.375 | 1.375 | |

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

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FOR 2010

EMERGENCY MANAGEMENT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10530
EMERGENCY MANAGEMENT OFFICE

REVENUES

| | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| INTERGOVERNMENTAL REVENUES | 88,821 | 85,431 | 85,431 | 44,556 | 85,431 | 89,112 |
| OTHER REVENUES | 0 | 0 | 250 | 250 | 250 | 0 |
| TOTAL REVENUES | 88,821 | 85,431 | 85,681 | 44,806 | 85,681 | 89,112 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| PERSONAL SERVICES | 117,107 | 116,945 | 115,242 | 54,692 | 115,242 | 117,325 |
| PURCHASE OF SERVICES | 3,310 | 2,633 | 2,622 | 1,838 | 2,300 | 1,913 |
| SUPPLIES | 4,200 | 0 | 250 | 0 | 250 | 0 |
| TOTAL EXPENSES | 124,617 | 119,578 | 118,114 | 56,530 | 117,792 | 119,238 |
| NET (REVENUE) / EXPENSES | 35,796 | 34,147 | 32,433 | 11,724 | 32,111 | 30,126 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10531
EMERGENCY MANAGEMENT OFFICE - GRANTS

REVENUES

| | | | | | | |
|----------------------------|---------------|----------|----------------|---------------|----------------|----------|
| INTERGOVERNMENTAL REVENUES | 55,767 | 0 | 272,210 | 11,407 | 278,060 | 0 |
| TOTAL REVENUES | 55,767 | 0 | 272,210 | 11,407 | 278,060 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------|---------------|----------|----------------|----------------|----------------|----------|
| PURCHASE OF SERVICES | 43,236 | 0 | 158,117 | 6,193 | 163,167 | 0 |
| SUPPLIES | 6,050 | 0 | 28,628 | 643 | 29,428 | 0 |
| PROPERTY | 6,481 | 0 | 85,500 | 388 | 85,500 | 0 |
| TOTAL EXPENSES | 55,767 | 0 | 272,245 | 7,224 | 278,095 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 35 | (4,183) | 35 | 0 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

EMERGENCY MANAGEMENT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|----------|---------|-----------|----------|-----------|---------|
| | ACTUAL | ORIGINAL | REVISED | | ESTIMATE | EXECUTIVE | |

COST CENTER 10532
EMERGENCY MANAGEMENT OFFICE - EPCRA

REVENUES

| | | | | | | |
|----------------------------|--------|--------|--------|---|--------|--------|
| INTERGOVERNMENTAL REVENUES | 36,416 | 32,048 | 32,048 | 0 | 32,048 | 32,960 |
| TOTAL REVENUES | 36,416 | 32,048 | 32,048 | 0 | 32,048 | 32,960 |

EXPENSES

| | | | | | | |
|--------------------------|----------|----------|----------|-------|----------|----------|
| PURCHASE OF SERVICES | 3,675 | 5,500 | 5,500 | 1,744 | 4,102 | 4,050 |
| SUPPLIES | 1,196 | 1,955 | 1,955 | 800 | 1,235 | 1,460 |
| PROPERTY | 1,819 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| TOTAL EXPENSES | 6,690 | 9,455 | 9,455 | 2,544 | 7,337 | 7,510 |
| NET (REVENUE) / EXPENSES | (29,726) | (22,593) | (22,593) | 2,544 | (24,711) | (25,450) |

| | | | | | | |
|--------------------------|-------|--------|-------|--------|-------|-------|
| NET (REVENUE) / EXPENSES | 6,070 | 11,554 | 9,875 | 10,085 | 7,435 | 4,676 |
|--------------------------|-------|--------|-------|--------|-------|-------|

| | | | | | | |
|--------------------------|---------|---------|---------|--------|---------|---------|
| TOTAL REVENUES | 181,004 | 117,479 | 389,939 | 56,213 | 395,789 | 122,072 |
| TOTAL EXPENSES | 187,074 | 129,033 | 399,814 | 66,298 | 403,224 | 126,748 |
| NET (REVENUE) / EXPENSES | 6,070 | 11,554 | 9,875 | 10,085 | 7,435 | 4,676 |

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FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

EMERGENCY MANAGEMENT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10530 | | | | | | |
| EMERGENCY MANAGEMENT OFFICE | | | | | | |
| REVENUES | | | | | | |
| 3380 FEDERAL AIDS | 88,821 | 85,431 | 85,431 | 44,556 | 85,431 | 89,112 |
| TOTAL INTERGOVERNMENTAL | 88,821 | 85,431 | 85,431 | 44,556 | 85,431 | 89,112 |
| 5245.10530 DONATION - MISC | 0 | 0 | 250 | 250 | 250 | 0 |
| TOTAL OTHER REVENUES | 0 | 0 | 250 | 250 | 250 | 0 |
| TOTAL REVENUES | 88,821 | 85,431 | 85,681 | 44,806 | 85,681 | 89,112 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 81,295 | 82,636 | 81,815 | 38,419 | 81,815 | 82,740 |
| 6210 WORKERS COMP | 485 | 207 | 203 | 170 | 203 | 83 |
| 6220 SOCIAL SECURITY | 5,982 | 6,322 | 6,261 | 2,814 | 6,261 | 6,329 |
| 6230 RETIREMENT | 9,832 | 9,834 | 9,737 | 4,572 | 9,737 | 10,426 |
| 6240 DISABILITY INSURANCE | 395 | 405 | 401 | 200 | 401 | 405 |
| 6260 GROUP INSURANCE | 18,642 | 17,025 | 16,314 | 8,276 | 16,314 | 16,826 |
| 6270 LIFE INSURANCE | 476 | 516 | 511 | 241 | 511 | 516 |
| TOTAL PERSONAL SERVICES | 117,107 | 116,945 | 115,242 | 54,692 | 115,242 | 117,325 |
| 6320.208 WEATHER SERVICE | 1,056 | 1,100 | 1,100 | 1,056 | 1,056 | 1,100 |
| 6500.1 DEPUTY COORDINATORS | 179 | 500 | 500 | 151 | 222 | 300 |
| 6620 EQUIPMENT REPAIRS | 0 | 0 | 0 | 225 | 0 | 0 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,016 | 1,033 | 1,022 | 406 | 1,022 | 513 |
| 6930 TRAVEL | 860 | 0 | 0 | 0 | 0 | 0 |
| 6940 TRAINING | 200 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 3,311 | 2,633 | 2,622 | 1,838 | 2,300 | 1,913 |
| 7118.25 MATERIAL - SAFETY FAIR | 4,200 | 0 | 0 | 0 | 250 | 0 |
| 7120 MATERIALS | 0 | 0 | 250 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 4,200 | 0 | 250 | 0 | 250 | 0 |
| TOTAL EXPENSES | 124,618 | 119,578 | 118,114 | 56,530 | 117,792 | 119,238 |
| NET (REVENUE) / EXPENSES | 35,797 | 34,147 | 32,433 | 11,724 | 32,111 | 30,126 |

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FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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EMERGENCY MANAGEMENT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------------|--------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10531 | | | | | | |
| EMERGENCY MANAGEMENT OFFICE - GRANTS | | | | | | |
| REVENUES | | | | | | |
| 3117.20097 09 UASI CERT GRANT | 0 | 0 | 4,950 | 0 | 4,950 | 0 |
| 3255.2006117 07 CITIZEN CORP GRANT | 15,243 | 0 | 0 | 3,075 | 0 | 0 |
| 3255.2006161 07-08 CERT TRAINING GRAN | 15,600 | 0 | 24,838 | 8,332 | 24,838 | 0 |
| 3255.2007169 07 UASI CITIZEN CORP GRA | 0 | 0 | 11,440 | 0 | 11,440 | 0 |
| 3255.2007170 07 CIT CORP GRANT | 8,443 | 0 | 18,482 | 0 | 18,482 | 0 |
| 3255.200768 UASI EQUIPMENT GRANT | 0 | 0 | 32,500 | 0 | 32,500 | 0 |
| 3255.200770 UASI GRANT | 6,481 | 0 | 0 | 0 | 0 | 0 |
| 3255.200839 UASI CRTICAL INFRASTRUC | 0 | 0 | 50,000 | 0 | 50,000 | 0 |
| 3255.200918 UASI MED SURGE PPE GRANT | 0 | 0 | 7,000 | 0 | 7,000 | 0 |
| 3255.200919 09 CITIZEN CORP GRANT | 0 | 0 | 74,000 | 0 | 79,850 | 0 |
| 3255.200921 UASI EOC ENHANCE GRNAT | 0 | 0 | 4,000 | 0 | 4,000 | 0 |
| 3257.200898 HMEP GRANT | 0 | 0 | 15,000 | 0 | 15,000 | 0 |
| 3405.200858 PRE DISASTER MITIGATION | 0 | 0 | 30,000 | 0 | 30,000 | 0 |
| 3488.20088 CEMP FUNDS | 10,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 55,767 | 0 | 272,210 | 11,407 | 278,060 | 0 |
| TOTAL REVENUES | 55,767 | 0 | 272,210 | 11,407 | 278,060 | 0 |
| EXPENSES | | | | | | |
| 6320.2006117 C/S 07 CERT PSA | 3,102 | 0 | 0 | 0 | 0 | 0 |
| 6320.2006161 C/S 07-08 CERT INSTRUCTO | 10,000 | 0 | (4,750) | 2,269 | (4,750) | 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 | 8,408 | 0 | 18,517 | 11,366 | 18,517 | 0 |
| 6320.200858 C/S PRE DISASTER MITIGAT | 0 | 0 | 30,000 | 0 | 30,000 | 0 |
| 6320.20088 C/S 2008 CEMP | 10,000 | 0 | 0 | (10,000) | 0 | 0 |
| 6320.200898 C/S OTHER | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| 6320.2008981 C/S PRINTING | 0 | 0 | 8,000 | 0 | 8,000 | 0 |
| 6320.2008982 C/S CONTENT | 0 | 0 | 2,000 | 0 | 2,000 | 0 |
| 6320.200919 C/S 09 CC VOLUNTEER | 0 | 0 | 46,600 | 0 | 50,450 | 0 |
| 6320.2009191 C/S CC CERT INSTRUCTORS | 0 | 0 | 14,400 | 0 | 15,600 | 0 |
| 6320.20097 C/S CITY RACIN 09 UASI C | 0 | 0 | 4,950 | 0 | 4,950 | 0 |
| 6490.2006117 TEMP HELP CIT CORP | 11,366 | 0 | 0 | 0 | 0 | 0 |
| 6920.2006161 ADV 07-08 CERT GRANT | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| 6930.2006117 TRAVEL 07 CITIZEN CERT G | 325 | 0 | 0 | 224 | 0 | 0 |
| 6930.2007170 TRAVEL 07 CIT CORP GRANT | 35 | 0 | 0 | 2,334 | 0 | 0 |
| 6930.200919 TRAVEL 09 CIZITEN CORP G | 0 | 0 | 2,400 | 0 | 2,400 | 0 |
| TOTAL PURCHASE OF SERVICES | 43,236 | 0 | 158,117 | 6,193 | 163,167 | 0 |
| 7010.200919 OFF SUPP 09 CITIZEN CORP | 0 | 0 | 9,600 | 0 | 10,400 | 0 |
| 7015.2006161 PRINTING 07-08 CERT GRAN | 0 | 0 | 3,023 | 0 | 3,023 | 0 |
| 7118.2006161 MATERIALS 07-08 CERT GRA | 5,600 | 0 | 3,065 | 143 | 3,065 | 0 |

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FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

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FOR 2010

EMERGENCY MANAGEMENT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|---------------|-----------------|----------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7118.2007169 MTL5 07 UASI CIT CORP GR | 0 | 0 | 3,940 | 0 | 3,940 | 0 |
| 7118.2007170 MTL5 CIT CORP GRANT | 0 | 0 | 0 | 500 | 0 | 0 |
| 7118.200918 MTL5 UASI MED SURGE PPE | 0 | 0 | 7,000 | 0 | 7,000 | 0 |
| 7118.200919 MATERIALS 09 CITIZEN COR | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| 7118.200921 MATERIAL UASI EOC ENHANC | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| 7120.2006117 MATERIALS 07 CIT CERT GR | 450 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 6,050 | 0 | 28,628 | 643 | 29,428 | 0 |
| 7220.200768 UASI EQUIPMENT CAPITAL | 0 | 0 | 32,500 | 388 | 32,500 | 0 |
| 7220.200770 UASI GRANT CAPITAL | 6,481 | 0 | 0 | 0 | 0 | 0 |
| 7220.200839 UASI CRITICAL INFSTRUCT | 0 | 0 | 50,000 | 0 | 50,000 | 0 |
| 7221.200921 UASI EOC CAPIATL EQUP | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| TOTAL CAPITAL | 6,481 | 0 | 85,500 | 388 | 85,500 | 0 |
| TOTAL EXPENSES | 55,767 | 0 | 272,245 | 7,224 | 278,095 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 35 | (4,183) | 35 | 0 |
| COST CENTER 10532 | | | | | | |
| EMERGENCY MANAGEMENT OFFICE - EPCRA GRANT | | | | | | |
| REVENUES | | | | | | |
| 3420 SARA GRANT | 36,416 | 32,048 | 32,048 | 0 | 32,048 | 32,960 |
| TOTAL INTERGOVERNMENTAL | 36,416 | 32,048 | 32,048 | 0 | 32,048 | 32,960 |
| TOTAL REVENUES | 36,416 | 32,048 | 32,048 | 0 | 32,048 | 32,960 |
| EXPENSES | | | | | | |
| 6620 EQUIPMENT REPAIRS | 65 | 500 | 500 | 65 | 65 | 200 |
| 6900 TELEPHONE | 1,451 | 1,700 | 1,700 | 677 | 1,362 | 1,400 |
| 6930 TRAVEL | 1,860 | 2,500 | 2,500 | 827 | 2,500 | 2,000 |
| 6940 TRAINING | 299 | 800 | 800 | 175 | 175 | 450 |
| TOTAL PURCHASE OF SERVICES | 3,675 | 5,500 | 5,500 | 1,744 | 4,102 | 4,050 |
| 7010 OFFICE SUPPLIES | 273 | 800 | 800 | 36 | 150 | 300 |
| 7013 COPY COST | 259 | 500 | 500 | 181 | 362 | 400 |
| 7015 PRINTING | 0 | 60 | 60 | 27 | 58 | 60 |
| 7020 PUBLICATIONS | 383 | 470 | 470 | 254 | 385 | 400 |
| 7030 POSTAGE | 2 | 0 | 0 | 0 | 0 | 0 |
| 7040 DUES | 280 | 125 | 125 | 110 | 280 | 300 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 191 | 0 | 0 |
| TOTAL SUPPLIES | 1,197 | 1,955 | 1,955 | 799 | 1,235 | 1,460 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

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EMERGENCY MANAGEMENT OFFICE

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| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|----------------------------------|----------|-----------------|----------------|------------------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7220.10 CAP PUCH HAZMAT COMPUTER | 1,819 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| TOTAL CAPITAL | 1,819 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| TOTAL EXPENSES | 6,691 | 9,455 | 9,455 | 2,543 | 7,337 | 7,510 |
| NET (REVENUE) / EXPENSES | (29,725) | (22,593) | (22,593) | 2,543 | (24,711) | (25,450) |
| NET (REVENUE) / EXPENSES | 6,072 | 11,554 | 9,875 | 10,084 | 7,435 | 4,676 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 181,004 | 117,479 | 389,939 | 56,213 | 395,789 | 122,072 |
| TOTAL EXPENSES | 187,076 | 129,033 | 399,814 | 66,297 | 403,224 | 126,748 |
| NET (REVENUE) / EXPENSES | 6,072 | 11,554 | 9,875 | 10,084 | 7,435 | 4,676 |

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

JAIL ALTERNATIVES

Geoffrey Greiveldinger, Chief of Staff

OPERATING AUTHORITY AND PURPOSE

Racine County operates a broad range of jail alternative programs 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 about 328 beds every day in 2008.
- In 2008, total participation in the Alternatives to Incarceration (ATI) program was the third highest in history, and the rate of 88% closed/compliant was the highest since 2000.
- Results were similar for the Intensive Supervision Program (ISP) for those arrested for 2nd 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.
- In 2008, the Day Reporting Center (DRC) program saw increases in both the number of inmates enrolled and the total number of bed days saved, while the rate of cases closed/ compliant (95%) was the highest on record.
- 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.
- The Racine County Alcohol & Drug Treatment Court Team successfully applied for a \$200,000, two-year federal grant to expand the number of persons served and the services available.

2010 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

POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|----------------|-------|------|------|------|------|-------|---------|---------|
| | | | | | | | Recom | 2010 |
| Chief of Staff | 4 | 0 | 0 | 0 | 0 | 0.075 | 0.075 | |
| TOTALS | | 0 | 0 | 0 | 0 | 0.075 | 0.075 | |

Due to the nature of the work of 3 Correction Officers in the Sheriff's Department - Jail these positions are funded by the Jail Alternatives Program.

1 Position serves as the Community Service Officer and 2 Positions work with the AODA Program

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

JAIL ALTERNATIVES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10520

JAIL ALTERNATIVES - COUNTY COSTS

REVENUES

| | | | | | | |
|--------------------------|---------|--------|--------|--------|--------|--------|
| FEES FINES & FORFEITURES | 290,855 | 85,000 | 85,000 | 26,441 | 79,323 | 80,000 |
| TOTAL REVENUES | 290,855 | 85,000 | 85,000 | 26,441 | 79,323 | 80,000 |

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| PERSONAL SERVICES | 189,435 | 187,076 | 181,934 | 87,733 | 181,934 | 186,185 |
| PURCHASE OF SERVICES | 762,007 | 724,293 | 866,655 | 485,860 | 852,457 | 954,294 |
| SUPPLIES | 0 | 0 | 10,384 | 0 | 0 | 0 |

| | | | | | | |
|----------------|---------|---------|-----------|---------|-----------|-----------|
| TOTAL EXPENSES | 951,442 | 911,369 | 1,058,973 | 573,593 | 1,034,391 | 1,140,479 |
|----------------|---------|---------|-----------|---------|-----------|-----------|

| | | | | | | |
|-----------------|--|----------|----------|--|----------|--|
| USE OF RESERVES | | (49,592) | (49,592) | | (49,592) | |
|-----------------|--|----------|----------|--|----------|--|

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|-----------|
| NET (REVENUE) / EXPENSES | 660,587 | 776,777 | 924,381 | 547,152 | 905,476 | 1,060,479 |
|--------------------------|---------|---------|---------|---------|---------|-----------|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10521

JAIL ALTERNATIVES - GRANTS

REVENUES

| | | | | | | |
|----------------------------|---------|---------|---------|--------|---------|---------|
| INTERGOVERNMENTAL REVENUES | 199,490 | 174,728 | 174,728 | 23,000 | 150,915 | 123,813 |
| TOTAL REVENUES | 199,490 | 174,728 | 174,728 | 23,000 | 150,915 | 123,813 |

| | | | | | | |
|----------------------|---------|---------|---------|---------|---------|---------|
| PURCHASE OF SERVICES | 199,482 | 174,728 | 174,728 | 101,925 | 150,915 | 123,813 |
|----------------------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|----------------|---------|---------|---------|---------|---------|---------|
| TOTAL EXPENSES | 199,482 | 174,728 | 174,728 | 101,925 | 150,915 | 123,813 |
|----------------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|--------------------------|-----|---|---|--------|---|---|
| NET (REVENUE) / EXPENSES | (8) | 0 | 0 | 78,925 | 0 | 0 |
|--------------------------|-----|---|---|--------|---|---|

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL ALTERNATIVES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10522 | | | | | | | |
| JAIL ALTERNATIVES - DRUG COURT | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 0 | 0 | 200,000 | 0 | 0 | 0 | |
| OTHER REVENUES | 4,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 0 | 0 | 200,000 | 0 | 0 | 0 | |
| | | | | | | | |
| OTHER REVENUES | 4,000 | 0 | 0 | 0 | 0 | 0 | |
| PURCHASE OF SERVICES | 16,578 | 0 | 221,022 | 10,491 | 32,000 | 25,000 | |
| TOTAL EXPENSES | 20,578 | 0 | 221,022 | 10,491 | 32,000 | 25,000 | |
| NET (REVENUE) / EXPENSES | 20,578 | 0 | 21,022 | 10,491 | 32,000 | 25,000 | |
| | | | | | | | |
| USE OF RESERVES | 0 | (49,592) | (49,592) | 0 | (49,592) | 0 | |
| TOTAL REVENUES | 490,345 | 259,728 | 459,728 | 49,441 | 230,238 | 203,813 | |
| TOTAL EXPENSES | 1,171,502 | 1,086,097 | 1,454,723 | 686,009 | 1,217,306 | 1,289,292 | |
| NET (REVENUE) / EXPENSES | 681,157 | 776,777 | 945,403 | 636,568 | 937,476 | 1,085,479 | |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL ALTERNATIVES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10520 | | | | | | |
| JAIL ALTERNATIVES - COUNTY COSTS | | | | | | |
| REVENUES | | | | | | |
| 4435 BOOKING FEE | 79,855 | 85,000 | 85,000 | 26,441 | 79,323 | 80,000 |
| 4675 RENT CO PROPERTY | 211,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 290,855 | 85,000 | 85,000 | 26,441 | 79,323 | 80,000 |
| TOTAL REVENUES | 290,855 | 85,000 | 85,000 | 26,441 | 79,323 | 80,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 121,764 | 122,016 | 119,104 | 56,869 | 119,104 | 121,680 |
| 6210 WORKERS COMP | 1,944 | 1,773 | 1,735 | 827 | 1,735 | 881 |
| 6220 SOCIAL SECURITY | 8,996 | 9,333 | 9,109 | 4,220 | 9,109 | 9,308 |
| 6230 RETIREMENT | 14,792 | 14,519 | 14,173 | 6,726 | 14,173 | 15,331 |
| 6240 DISABILITY INSURANCE | 591 | 599 | 584 | 230 | 584 | 597 |
| 6260 GROUP INSURANCE | 40,674 | 38,075 | 36,487 | 18,508 | 36,487 | 37,629 |
| 6270 LIFE INSURANCE | 674 | 761 | 742 | 353 | 742 | 759 |
| TOTAL PERSONAL SERVICES | 189,435 | 187,076 | 181,934 | 87,733 | 181,934 | 186,185 |
| 6320.100 C/S COORDINATOR | 37,008 | 0 | 38,118 | 22,236 | 38,118 | 39,262 |
| 6320.10520 C/S ALT TO INC PROGRAM | 330,000 | 339,900 | 339,900 | 198,275 | 339,900 | 350,097 |
| 6320.200 C/S RISK ASSESSMENT | 85,000 | 86,700 | 86,700 | 50,575 | 130,386 | 88,434 |
| 6320.2006 C/S CRIMINAL JUSTICE COO | 19,800 | 0 | 19,800 | 11,550 | 20,000 | 20,000 |
| 6320.300 C/S DAY REPORTING CENTER | 74,000 | 76,220 | 130,386 | 71,545 | 76,220 | 145,456 |
| 6320.400 C/S JAIL LITERACY | 18,000 | 0 | 18,000 | 0 | 0 | 16,000 |
| 6320.500 C/S AODA | 141,098 | 165,172 | 165,172 | 96,350 | 179,346 | 226,284 |
| 6320.600 C/S JAIL EMPLOYMENT | 55,200 | 43,982 | 56,304 | 32,844 | 56,304 | 57,430 |
| 6320.700 C/S CRISIS INTERVENTN TR | 0 | 10,000 | 10,000 | 1,118 | 10,000 | 10,000 |
| 6900 TELEPHONE | 379 | 500 | 500 | 204 | 408 | 425 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,522 | 1,819 | 1,775 | 1,164 | 1,775 | 906 |
| 7120.400 MATLS - JAIL LITERACY | 0 | 0 | 10,384 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 762,007 | 724,293 | 877,039 | 485,861 | 852,457 | 954,294 |
| 7120.400 MATLS - JAIL LITERACY | 0 | 0 | 10,384 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 0 | 0 | 10,384 | 0 | 0 | 0 |
| TOTAL EXPENSES | 951,442 | 911,369 | 1,069,357 | 573,594 | 1,034,391 | 1,140,479 |
| USE OF RESERVES | | (49,592) | (49,592) | (49,592) | (49,592) | |
| NET (REVENUE) / EXPENSES | 660,587 | 776,777 | 934,765 | 497,561 | 905,476 | 1,060,479 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL ALTERNATIVES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10521 | | | | | | |
| JAIL ALTERNATIVES - GRANTS | | | | | | |
| REVENUES | | | | | | |
| 3205.1000 HWY SAFETY PROJECT OY | 37,368 | 37,364 | 37,364 | 11,500 | 13,551 | 23,813 |
| 3205.2000 HWY SAFETY PROJECT EY | 62,122 | 37,364 | 37,364 | 11,500 | 37,364 | 0 |
| 3225 DEPT OF CORRECTIONS | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 3235 AODA IN JAIL DOC | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUES | 199,490 | 174,728 | 174,728 | 23,000 | 150,915 | 123,813 |
| TOTAL REVENUES | 199,490 | 174,728 | 174,728 | 23,000 | 150,915 | 123,813 |
| EXPENSES | | | | | | |
| 6320 CONTRACTED SERVICES | 100,000 | 100,000 | 100,000 | 58,333 | 100,000 | 100,000 |
| 6320.1000 C/S HWY SAFETY PRO OY | 37,360 | 37,364 | 37,364 | 21,796 | 13,551 | 23,813 |
| 6320.2000 C/S HWY SAFETY PROJ EY | 62,122 | 37,364 | 37,364 | 21,796 | 37,364 | 0 |
| TOTAL PURCHASE OF SERVICES | 199,482 | 174,728 | 174,728 | 101,925 | 150,915 | 123,813 |
| TOTAL EXPENSES | 199,482 | 174,728 | 174,728 | 101,925 | 150,915 | 123,813 |
| NET (REVENUE) / EXPENSES | (8) | 0 | 0 | 78,925 | 0 | 0 |
| COST CENTER 10522 | | | | | | |
| JAIL ALTERNATIVES - DRUG COURT | | | | | | |
| REVENUES | | | | | | |
| 3550.200960 BJA-DRUG COURT | 0 | 0 | 200,000 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUES | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 5245.750 DON - DRUG COURT COUNSEL | 4,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER REVENUES | 4,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 4,000 | 0 | 200,000 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6320.200960 C/S BJA - CASE MGMT | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 6320.2009601 C/S BJA-TREATMENT | 0 | 0 | 120,667 | 0 | 0 | 0 |
| 6320.2009602 C/S BJA-ASSESSMENT | 0 | 0 | 14,000 | 0 | 0 | 0 |
| 6320.2009603 C/S BJA-MONITOR/TEST | 0 | 0 | 13,663 | 0 | 0 | 0 |
| 6320.2009604 C/S BJA-EVALUTION | 0 | 0 | 26,000 | 0 | 0 | 0 |
| 6320.700 C/S DRUG COURT | 12,578 | 0 | 21,022 | 10,491 | 32,000 | 25,000 |
| 6320.750 C/S DC COUNSELING DONATI | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 6940.200960 TRAINING - BJA | 0 | 0 | 5,670 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 16,578 | 0 | 221,022 | 10,491 | 32,000 | 25,000 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL ALTERNATIVES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7120.5245 MATLS - DRUG COURT | 305 | 0 | 933 | 362 | 724 | 0 |
| TOTAL SUPPLIES | 305 | 0 | 933 | 362 | 724 | 0 |
| TOTAL EXPENSES | 16,883 | 0 | 221,955 | 10,853 | 32,724 | 25,000 |
| NET (REVENUE) / EXPENSES | 12,883 | 0 | 21,955 | 10,853 | 32,724 | 25,000 |
| USE OF RESERVES | 0 | (49,592) | (49,592) | (49,592) | (49,592) | 0 |
| TOTAL REVENUES | 494,345 | 259,728 | 459,728 | 49,441 | 230,238 | 203,813 |
| TOTAL EXPENSES | 1,167,807 | 1,086,097 | 1,466,040 | 686,372 | 1,218,030 | 1,289,292 |
| NET (REVENUE) / EXPENSES | 673,462 | 776,777 | 956,720 | 587,339 | 938,200 | 1,085,479 |

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



The State of Wisconsin directed Racine County's Public Works Department to mow medians and shoulders of state highways only once during the growing season, except where required for safety. Racine County Jail inmates mowed medians and shoulders along other parts of the state highways, in urban areas. Inmates earn time off for their work.

LAKESHORES LIBRARY SYSTEM

Kristen Hewitt, Administrator

OPERATING AUTHORITY AND PURPOSE

The Lakeshores Library System was established under Sec. 43.15, Wisconsin Statutes, in January 1983, by action of the Racine and Walworth County Boards.

Only the residents of those municipalities 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 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 Lakeshores Library System Board of Trustees 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 Lakeshores 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 Lakeshores Library System were connected with a common online card catalog and a single patron database. The Lakeshores Library System purchased the software and the libraries contribute to the maintenance and upgrade of the software and central-site hardware.
- In January of 2007, the 15 libraries of the Lakeshores 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 Lakeshores Library System and the Mid-Wisconsin Federated Library System.
- All the libraries in the Lakeshores Library System continue to cooperate and foster more efficient and beneficial library service for the residents in our two counties-Racine and Walworth.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

LAKESHORE LIBRARY SYSTEM

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10565

NET COUNTY COST 2,138,533 2,138,533 2,138,533 1,500,096 2,138,533 2,127,722

MEDICAL EXAMINER'S OFFICE

Geoffrey Greiveldinger, Chief of Staff
Tom Terry, Medical Examiner

OPERATING AUTHORITY AND PURPOSE

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

EVALUATION OF PERFORMANCE MEASURES

- Reevaluated our Child Death Review Program and made several changes.
- Worked with Gateway Paramedic Program to provide rideshare experience to several students.
- Worked at sharing calls with Deputy Medical Examiners so they become better trained.
- Lowered our autopsy number without compromising case integrity.
- Set up better reporting measures with all hospice agencies that service Racine County.
- Provided investigative expertise and assistance to several surrounding counties.

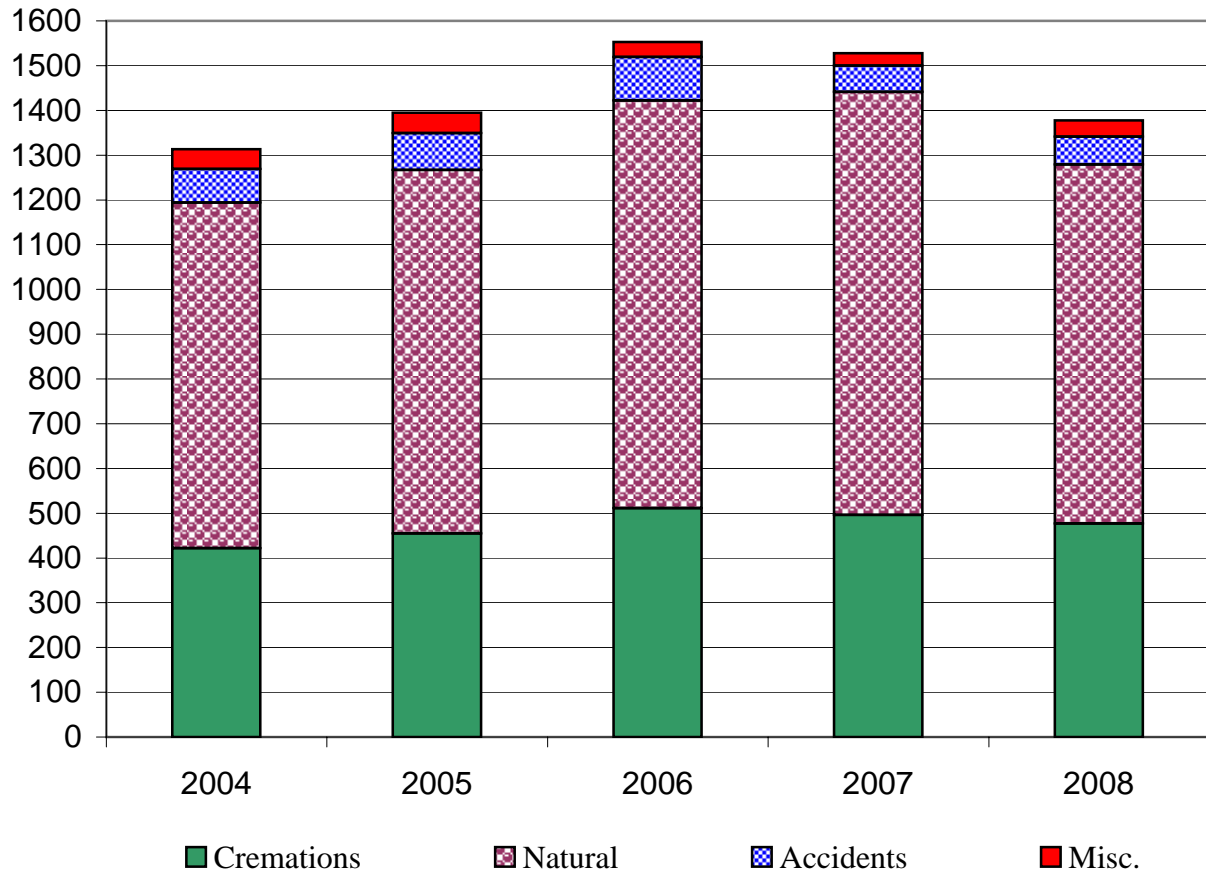
2010 GOALS AND BUDGET STRATEGIES

- Continue to train new Deputy Medical Examiners and to ensure continuing training of existing staff.
- Continue to review all major cases handled by Deputy Medical Examiners and supplement same, as needed.
- Continue to meet with families of victims to help them understand the cause and manner of death.
- Continue to press for expeditious autopsy and laboratory results.
- Continue to explore opportunities for economies that will not impair service quality.
- Continue to provide timely information on sensitive and visible cases to appropriate county authorities.



Standing: Jeff Peterson, Duke Kardos, Steven Solofra, Kim Winther and Dennis Corr.
Sitting: Tom Czerniak, Michele Anderson and Tom Terry.

Medical Examiner's Cases

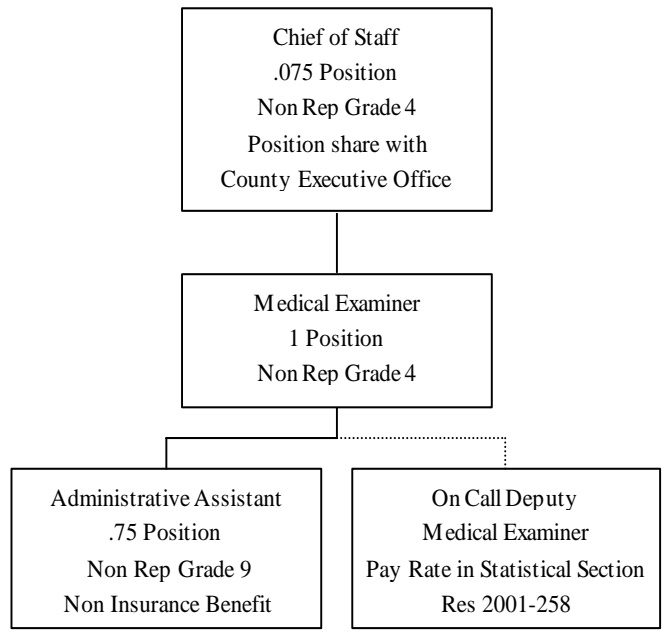


| Year | Cremations | Natural Deaths | Accidents | Misc. See Below | Total Cases |
|------|------------|----------------|-----------|-----------------|-------------|
| 2004 | 422 | 772 | 75 | 44 | 1,313 |
| 2005 | 455 | 812 | 82 | 46 | 1,395 |
| 2006 | 511 | 911 | 97 | 34 | 1,553 |
| 2007 | 496 | 945 | 59 | 28 | 1,528 |
| 2008 | 477 | 802 | 62 | 37 | 1,378 |

Breakdown of Miscellaneous Cases

| Year | Suicide | Bone Exam | Homicides | Disinternments | Cause Unknown |
|------|---------|-----------|-----------|----------------|---------------|
| 2004 | 16 | 0 | 7 | 19 | 2 |
| 2005 | 25 | 0 | 15 | 5 | 1 |
| 2006 | 21 | 0 | 8 | 2 | 3 |
| 2007 | 20 | 0 | 5 | 0 | 3 |
| 2008 | 11 | 3 | 10 | 11 | 2 |

Medical Examiner's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|---------------------|--------------|-------|-------|-------|-------|----------------------|---------|---------|
| | | | | | | | Recom | 2010 |
| Chief of Staff | 4 | 0.075 | 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 | |
| Administrative Asst | 9 | 0.000 | 0.000 | 0.000 | 0.000 | 0.750 ³ | 0.750 | |
| Legal Clerk II | ¹ | 1.000 | 1.000 | 1.000 | 1.000 | 0.000 ^{2,3} | 0.000 | |
| TOTALS | | 2.075 | 2.075 | 2.075 | 2.075 | 1.825 | 1.825 | |

1 Reclassification of Sr. Clerk Steno to Legal Clerk II in 2008
 2 Sharing Legal Clerk II position with Corporation Counsel in the 2009 Budget
 3 Administrative change of Legal Clerk II to .75 FTE Non Rep Grade 9 Administrative Assistant Non Insurance Benefit

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

MEDICAL EXAMINER'S OFFICE

FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10570
 MEDICAL EXAMINER'S OFFICE

REVENUES

| | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| FEES FINES & FORFEITURES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| TOTAL REVENUES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 165,884 | 164,290 | 162,298 | 62,895 | 162,298 | 151,179 |
| PURCHASE OF SERVICES | 121,897 | 124,524 | 130,191 | 44,835 | 112,942 | 125,369 |
| SUPPLIES | 2,416 | 3,405 | 3,405 | 1,697 | 2,476 | 3,480 |
| TOTAL EXPENSES | 290,197 | 292,219 | 295,894 | 109,427 | 277,716 | 280,028 |

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| NET (REVENUE) / EXPENSES | 209,867 | 217,219 | 220,894 | 77,292 | 209,344 | 206,028 |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

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

EXPENSES

| | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PERSONAL SERVICES | 37,822 | 38,846 | 38,846 | 17,792 | 38,846 | 38,790 |
| PURCHASE OF SERVICES | 438 | 423 | 423 | 223 | 423 | 223 |
| TOTAL EXPENSES | 38,260 | 39,269 | 39,269 | 18,015 | 39,269 | 39,013 |

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| NET (REVENUE) / EXPENSES | 248,127 | 256,488 | 260,163 | 95,307 | 248,613 | 245,041 |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| TOTAL REVENUES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| TOTAL EXPENSES | 328,457 | 331,488 | 335,163 | 127,442 | 316,985 | 319,041 |
| NET (REVENUE) / EXPENSES | 248,127 | 256,488 | 260,163 | 95,307 | 248,613 | 245,041 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

MEDICAL EXAMINER'S OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10570 | | | | | | |
| MEDICAL EXAMINER'S OFFICE | | | | | | |
| REVENUES | | | | | | |
| 4590 MEDICAL EXAMINER FEES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| TOTAL FEES, FINES & FORFEITURES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| TOTAL REVENUES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 115,858 | 116,672 | 115,824 | 46,628 | 115,824 | 113,633 |
| 6210 WORKERS COMP | 454 | 292 | 290 | 116 | 290 | 114 |
| 6220 SOCIAL SECURITY | 8,614 | 8,925 | 8,860 | 3,485 | 8,860 | 8,693 |
| 6230 RETIREMENT | 14,029 | 13,883 | 13,783 | 5,744 | 13,783 | 14,318 |
| 6240 DISABILITY INSURANCE | 564 | 572 | 568 | 202 | 568 | 557 |
| 6260 GROUP INSURANCE | 25,873 | 23,217 | 22,249 | 6,470 | 22,249 | 13,155 |
| 6270 LIFE INSURANCE | 491 | 729 | 724 | 250 | 724 | 709 |
| TOTAL PERSONAL SERVICES | 165,883 | 164,290 | 162,298 | 62,895 | 162,298 | 151,179 |
| 6320.3303 C/S TRANSPORT | 12,500 | 13,000 | 13,000 | 5,460 | 13,317 | 14,000 |
| 6320.9735 C/S BURIALS | 3,900 | 2,000 | 3,360 | 1,250 | 2,778 | 2,500 |
| 6420 PHYSICIANS | 82,801 | 87,000 | 87,000 | 26,721 | 72,600 | 83,000 |
| 6620 EQUIPMENT REPAIRS | 65 | 65 | 65 | 65 | 65 | 65 |
| 6900 TELEPHONE | 1,713 | 2,000 | 2,000 | 825 | 1,594 | 1,700 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,448 | 1,459 | 1,448 | 628 | 1,448 | 704 |
| 6930 TRAVEL | 15,857 | 15,200 | 15,200 | 8,670 | 17,340 | 18,000 |
| 6940 TRAINING | 3,613 | 3,800 | 8,118 | 1,215 | 3,800 | 5,400 |
| TOTAL PURCHASE OF SERVICES | 121,897 | 124,524 | 130,191 | 44,834 | 112,942 | 125,369 |
| 7010 OFFICE SUPPLIES | 843 | 700 | 700 | 332 | 660 | 700 |
| 7013 COPY COST | 153 | 200 | 200 | 253 | 50 | 525 |
| 7015 PRINTING | 85 | 55 | 55 | 32 | 5 | 55 |
| 7020 PUBLICATIONS | 61 | 75 | 75 | 0 | 0 | 50 |
| 7040 DUES | 316 | 325 | 325 | 380 | 380 | 400 |
| 7047 DISPOSABLE SUPPLIES | 868 | 1,300 | 1,300 | 524 | 1,091 | 1,200 |
| 7105 UNIFORMS | 0 | 500 | 500 | 70 | 140 | 300 |
| 7110 EQUIPMENT | 91 | 250 | 250 | 105 | 150 | 250 |
| TOTAL SUPPLIES | 2,417 | 3,405 | 3,405 | 1,696 | 2,476 | 3,480 |
| TOTAL EXPENSES | 290,197 | 292,219 | 295,894 | 109,425 | 277,716 | 280,028 |
| NET (REVENUE) / EXPENSES | 209,867 | 217,219 | 220,894 | 77,290 | 209,344 | 206,028 |

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

FUND: GENERAL

CULTURAL AND COMMUNITY SERVICES

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

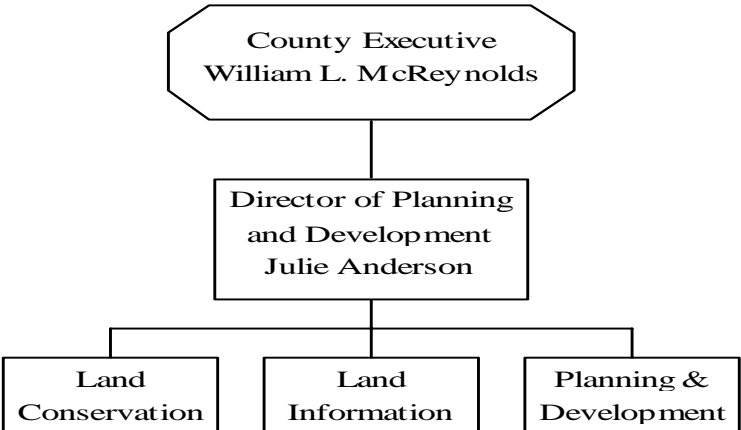
MEDICAL EXAMINER'S OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|----------------|-----------------|----------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10571 | | | | | | |
| MEDICAL EXAMINER'S OFFICE - ON CALL DEPUTIES | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 35,006 | 36,000 | 36,000 | 16,489 | 36,000 | 36,000 |
| 6210 WORKERS COMP | 138 | 91 | 91 | 41 | 91 | 36 |
| 6220 SOCIAL SECURITY | 2,678 | 2,755 | 2,755 | 1,261 | 2,755 | 2,754 |
| TOTAL PERSONAL SERVICES | <u>37,822</u> | <u>38,846</u> | <u>38,846</u> | <u>17,791</u> | <u>38,846</u> | <u>38,790</u> |
| 6912 PUBLIC LIABILITY EXPENSE | 438 | 423 | 423 | 223 | 423 | 223 |
| TOTAL PERSONAL SERVICES | <u>438</u> | <u>423</u> | <u>423</u> | <u>223</u> | <u>423</u> | <u>223</u> |
| TOTAL EXPENSES | <u>38,260</u> | <u>39,269</u> | <u>39,269</u> | <u>18,014</u> | <u>39,269</u> | <u>39,013</u> |
| NET (REVENUE) / EXPENSES | <u>248,127</u> | <u>256,488</u> | <u>260,163</u> | <u>95,304</u> | <u>248,613</u> | <u>245,041</u> |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 80,330 | 75,000 | 75,000 | 32,135 | 68,372 | 74,000 |
| TOTAL EXPENSES | <u>328,457</u> | <u>331,488</u> | <u>335,163</u> | <u>127,439</u> | <u>316,985</u> | <u>319,041</u> |
| NET (REVENUE) / EXPENSES | <u>248,127</u> | <u>256,488</u> | <u>260,163</u> | <u>95,304</u> | <u>248,613</u> | <u>245,041</u> |

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

PLANNING AND DEVELOPMENT



Department Manager:

Julie Anderson

Economic Development

21

Land Conservation Division

22

Land Information Office

23

Planning & Development

24

Southeastern Wisconsin Regional Planning Commission (SEWRPC)

25

ECONOMIC DEVELOPMENT

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

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

RCEDC provides:

- Workforce development programs through partnerships with the Racine County Workforce Development Center.
- Technology and innovation in private industry through partnerships with CATI, Inc.
- Small business assistance through partnerships with the UW-Parkside Small Business Development Center.
- Long-term, fixed rate financing to help business grow at the lowest possible cost.
- Inventories of available space, including sites and business parks.
- Partnerships with organizations and government to provide facilities and services, such as business parks.
- Racine County's link to regional economic development initiatives, the Milwaukee 7.
- Single point of contact for economic development in Racine County.
- Marketing of Racine County.

EVALUATION OF PERFORMANCE MEASURES

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

2010 GOALS AND BUDGET STRATEGIES

- To cultivate an entrepreneurial culture in Racine County. (Lead Partner: UW-Parkside Small Business Development Center)
- To focus on the importance of technology and innovation relative to the growth of existing business and the attraction of new business to the community. (Lead Partner: RCEDC)
- To utilize the existing natural and cultural resources, recreational opportunities and business location advantages to promote a positive image of Racine County to existing residents and those outside the county. (Lead Partner: Racine County Convention & Visitors Bureau)
- To take advantage of the development opportunities that exists as a result of the Chicago-Milwaukee corridor and to properly link land use with future business development county-wide. (Lead Partner: Racine County Planning and Development)
- To link education and training in a manner that provides a competitive workforce to meet the present and future needs of local employers and to create opportunities for low-income, disadvantaged and minority individuals to prepare for and obtain employment. (Lead Partner: Racine County Workforce Development Center)

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

ECONOMIC DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |

COST CENTER 10424

EXPENSES

| | | | | | | | |
|------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|--|
| CONTRACTED SERVICES | 127,000 | 89,500 | 89,500 | 67,125 | 89,500 | 89,500 | |
| 6320.2004 C/S SBDC ECON DEV GRANTS | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6320.2006 C/S MINORITY | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 6320.2007 C/S BUSINESS EXP & ATTRA | 25,000 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | |
| TOTAL EXPENSES | 202,000 | 164,500 | 164,500 | 117,125 | 164,500 | 164,500 | |
| USE OF RESERVES | | (75,000) | (75,000) | (75,000) | (75,000) | | |
| NET (REVENUE) / EXPENSES | 202,000 | 89,500 | 89,500 | 42,125 | 89,500 | 164,500 | |

LAND CONSERVATION DIVISION

Julie Anderson, Planning & Development Director
Chad Sampson, County Conservationist

OPERATING AUTHORITY AND PURPOSE

Pursuant to Chapter 92, Wisconsin Statutes, 1997 Wisconsin Act 27, and Administrative Rules, ATCP 50 and NR120, 151, 152, 153, 154, 216, and 243, Wisconsin has determined that its soil resources are being polluted and depleted by water and wind erosion. The Land Conservation Division is responsible for planning, technical, engineering and educational assistance in the areas of soil erosion and water quality improvements.

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

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

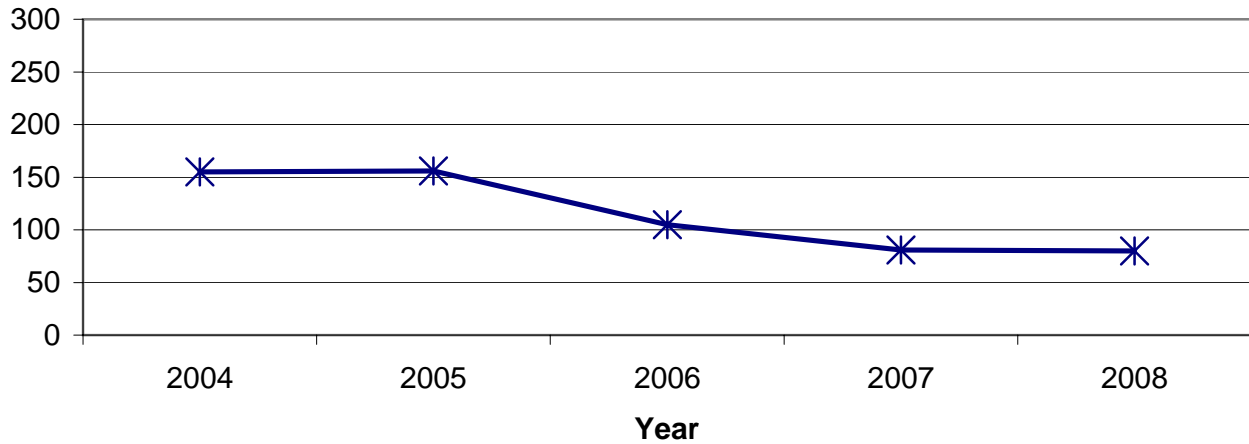
EVALUATION OF PERFORMANCE MEASURES

- Continue to reduce soil erosion to the allowable rates on cropland acres in Racine County: Our transect survey shows that we have 90% of our cropland acres meeting the allowable rates of soil erosion.
- Our 4 newsletters reached 2,956 farmers and landowners with more than 5 acres of land.
- Provide onsite soil erosion control investigations for Planning & Development.
- Inventory and evaluate a minimum of 3 farms/year for compliance with the State's Agricultural Performance Standards.
- Our Division sold 42,450 trees in 2008, in addition to native prairie grasses and wildflower seeds.
- Educate the public: Provide landowner workshop and a conservation booth at the County Fair.
- Institute conservation practices on lands that are eroding unacceptably: Authorized by the Land Conservation Committee, our office assisted in the installation of thousands of feet of grass waterways and streambank protection and acres of wetland restoration, high residue management tillage and conservation buffers.

2010 GOALS AND BUDGET STRATEGIES

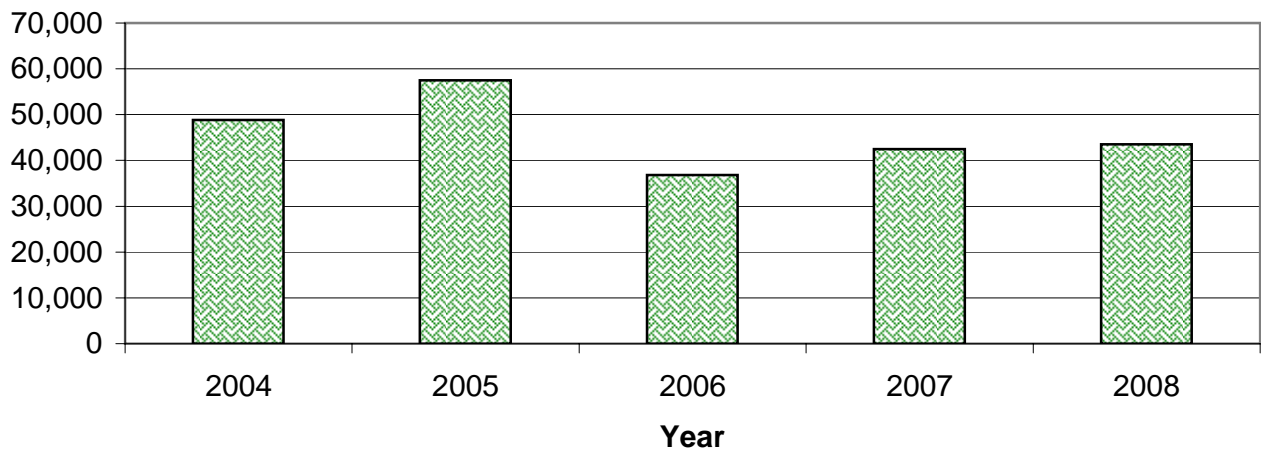
- Protect and Preserve the land and water resources of Racine County.
- Continue implementation of the State-mandated Land and Water Resource Management Plan and the State-mandated Farmland Preservation Program.
- Implement the State Ag/NonAg Performance Standards to reduce Nonpoint Source Water Pollution.
- Publish four "Ties to the Land" newsletters.
- Continue to sell a minimum of 45,000 trees/shrubs for conservation.
- Provide at least 100 onsite technical investigations for the P&D and Code Administration Offices.
- Provide educational materials and other information to the public, including through our fair booth.
- Institute conservation practices on land eroding over the allowable soil loss rates.
- Implement the State Runoff Rules regarding manure storage and spreading.

Shoreland Contract for Soil Erosion Reviews



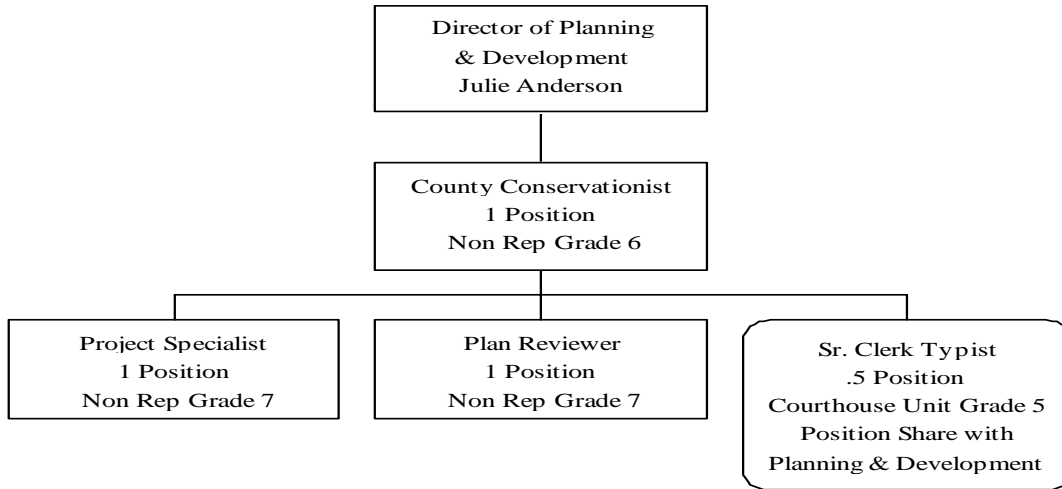
| Year | Soil Erosion Reviews |
|------|----------------------|
| 2004 | 155 |
| 2005 | 156 |
| 2006 | 105 |
| 2007 | 81 |
| 2008 | 80 |

Trees & Shrubs Sold



| Year | Trees & Shrubs Sold |
|------|---------------------|
| 2004 | 48,800 |
| 2005 | 57,500 |
| 2006 | 36,800 |
| 2007 | 42,450 |
| 2008 | 43,500 |

Land Conservation Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------|----------------|------------------|------------------|------|------|------|---------|---------|
| | | | | | | | 2010 | 2010 |
| County Conservationist | 6 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| Project Specialist | 7 ³ | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| Plan Reviewer | 7 ⁴ | 0.5 ¹ | 1.0 ² | 1.0 | 1.0 | 1.0 | 1.0 | |
| Sr. Clerk Typist | | 0.5 ¹ | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| TOTALS | | 3.0 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | |

- 1 Position Share with Planning & Development of .5 FTE Sr. Clerk Typist Rep Grade 5 and .5 FTE Plan Reviewer Non Rep Grade 9 Res No. 2004-127
- 2 .5 FTE Plan Reviewer Non Rep Grade 9 transferred from Planning & Development to Land Conservation
- 3 In the 2007 Budget, Project Specialist reclassified from Non Rep Grade 8 to Non Rep Grade 7
- 4 In the 2009 Budget, the Plan Reviewer is reclassified from Non Rep Grade 9 to Non Rep Grade 7

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND CONSERVATION DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10440 | | | | | | | |
| LAND CONSERVATION DIVISION | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 218,476 | 209,445 | 249,083 | 0 | 209,445 | 241,045 | |
| FEES FINES & FORFEITURES | 7,845 | 9,950 | 9,950 | 1,839 | 9,950 | 8,000 | |
| OTHER REVENUES | 21,737 | 0 | 15,678 | 15,678 | 0 | 0 | |
| TOTAL REVENUES | 248,058 | 219,395 | 274,711 | 17,517 | 219,395 | 249,045 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 176,742 | 247,497 | 244,013 | 120,217 | 247,497 | 264,323 | |
| PURCHASE OF SERVICES | 132,340 | 98,089 | 137,717 | 16,432 | 98,089 | 98,996 | |
| SUPPLIES | 19,590 | 6,163 | 33,855 | 15,860 | 6,163 | 4,845 | |
| TOTAL EXPENSES | 328,672 | 351,749 | 415,585 | 152,509 | 351,749 | 368,164 | |
| NET (REVENUE) / EXPENSES | 80,614 | 132,354 | 140,874 | 134,992 | 132,354 | 119,119 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|---------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10442 | | | | | | | |
| LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 4,187 | 11,000 | 12,000 | 1,785 | 11,000 | 21,000 | |
| TOTAL REVENUE | 4,187 | 11,000 | 12,000 | 1,785 | 11,000 | 21,000 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 5,017 | 11,000 | 12,000 | 1,019 | 11,000 | 21,000 | |
| TOTAL EXPENSES | 5,017 | 11,000 | 12,000 | 1,019 | 11,000 | 21,000 | |
| NET (REVENUE) / EXPENSES | 830 | 0 | 0 | (766) | 0 | 0 | |
| TOTAL LAND CONSERVATION DIVISION | | | | | | | |
| NET (REVENUE) / EXPENSES | 81,444 | 132,354 | 140,874 | 134,226 | 132,354 | 119,119 | |
| TOTAL REVENUES | 252,245 | 230,395 | 286,711 | 19,302 | 230,395 | 270,045 | |
| TOTAL EXPENSES | 333,689 | 362,749 | 427,585 | 153,528 | 362,749 | 389,164 | |
| NET (REVENUE) / EXPENSES | 81,444 | 132,354 | 140,874 | 134,226 | 132,354 | 119,119 | |

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

FUND: GENERAL

PLANNING AND DEVELOPMENT

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND CONSERVATION DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10440 | | | | | | |
| LAND CONSERVATION DIVISION | | | | | | |
| REVENUES | | | | | | |
| 3322 SOIL & WATER CONSERV AID | 154,301 | 123,301 | 123,301 | 0 | 123,301 | 154,901 |
| 3333 LAND WATER RES MGMT GRANT | 64,175 | 86,144 | 125,782 | 0 | 86,144 | 86,144 |
| TOTAL INTERGOVERNMENTAL | 218,476 | 209,445 | 249,083 | 0 | 209,445 | 241,045 |
| 4520 SHORELAND EROSION REV FEE | 7,700 | 9,650 | 9,650 | 1,600 | 9,650 | 7,700 |
| 4527 CREP FEE | 145 | 300 | 300 | 239 | 300 | 300 |
| TOTAL FEES, FINES & FORFEITURES | 7,845 | 9,950 | 9,950 | 1,839 | 9,950 | 8,000 |
| 5330 NLO TREE PLANTER | 21,737 | 0 | 15,678 | 15,678 | 0 | 0 |
| TOTAL OTHER REVENUE | 21,737 | 0 | 15,678 | 15,678 | 0 | 0 |
| TOTAL REVENUES | 248,058 | 219,395 | 274,711 | 17,517 | 219,395 | 249,045 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 118,541 | 168,847 | 167,455 | 82,238 | 168,847 | 182,352 |
| 6210 WORKERS COMP | 466 | 422 | 419 | 206 | 422 | 183 |
| 6220 SOCIAL SECURITY | 8,218 | 12,916 | 12,810 | 5,776 | 12,916 | 13,950 |
| 6230 RETIREMENT | 14,344 | 20,094 | 19,929 | 9,967 | 20,094 | 22,977 |
| 6240 DISABILITY INSURANCE | 559 | 827 | 820 | 429 | 827 | 893 |
| 6260 GROUP INSURANCE | 33,895 | 43,337 | 41,531 | 21,067 | 43,337 | 42,830 |
| 6270 LIFE INSURANCE | 719 | 1,054 | 1,049 | 535 | 1,054 | 1,138 |
| TOTAL PERSONAL SERVICES | 176,742 | 247,497 | 244,013 | 120,218 | 247,497 | 264,323 |
| 6320.200747 C/S CONSULT SERVICES | 57,050 | 0 | 0 | 0 | 0 | 0 |
| 6640 RENT | 3,713 | 3,713 | 3,713 | 3,713 | 3,713 | 4,664 |
| 6642.3333 COST SHARE LAND WATER RE | 64,175 | 86,144 | 125,782 | 9,358 | 86,144 | 86,144 |
| 6870 PER DIEMS | 100 | 100 | 100 | 75 | 100 | 150 |
| 6900 TELEPHONE | 428 | 497 | 497 | 184 | 497 | 497 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,482 | 2,111 | 2,101 | 984 | 2,111 | 1,130 |
| 6930 TRAVEL | 3,862 | 3,974 | 3,974 | 1,676 | 3,974 | 4,341 |
| 6930.6870 TRAVEL COMMITTEE | 70 | 50 | 50 | 30 | 50 | 70 |
| 6940 TRAINING | 1,460 | 1,500 | 1,500 | 411 | 1,500 | 2,000 |
| TOTAL PURCHASE OF SERVICES | 132,340 | 98,089 | 137,717 | 16,431 | 98,089 | 98,996 |
| 7010 OFFICE SUPPLIES | 301 | 525 | 525 | 229 | 525 | 525 |
| 7013 COPY COST | 496 | 600 | 600 | 258 | 600 | 600 |
| 7015 PRINTING | 168 | 100 | 100 | 1 | 100 | 170 |
| 7015.3331 NEWSLETTER - PRINTING | 319 | 650 | 650 | 352 | 650 | 450 |
| 7020 PUBLICATIONS | 0 | 100 | 100 | 88 | 100 | 100 |
| 7040 DUES | 1,500 | 4,188 | 4,188 | 1,764 | 4,188 | 3,000 |
| 7110 EQUIPMENT | 150 | 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
FOR 2010

LAND CONSERVATION DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7120.5330 NL TREE PLANTER | 16,656 | 0 | 27,692 | 13,169 | 0 | 0 |
| TOTAL SUPPLIES | 19,590 | 6,163 | 33,855 | 15,861 | 6,163 | 4,845 |
| TOTAL EXPENSES | 328,672 | 351,749 | 415,585 | 152,510 | 351,749 | 368,164 |
| NET (REVENUE) / EXPENSES | 80,614 | 132,354 | 140,874 | 134,993 | 132,354 | 119,119 |
| COST CENTER 10442 | | | | | | |
| LAND CONSERVATION DIVISION - WILDLIFE DAMAGE CONTROL GRANT | | | | | | |
| REVENUES | | | | | | |
| 3336.100 WILDLIFE DAMAGE PROPERTY | 4,187 | 5,000 | 5,000 | 1,135 | 5,000 | 5,000 |
| 3336.300 WILDLIFE DAMAGE DEER PRO | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 3375.2008148 WI DNR - GYPSY MOTH GRAN | 0 | 0 | 1,000 | 650 | 0 | 10,000 |
| TOTAL INTERGOVERNMENTAL | 4,187 | 11,000 | 12,000 | 1,785 | 11,000 | 21,000 |
| TOTAL REVENUES | 4,187 | 11,000 | 12,000 | 1,785 | 11,000 | 21,000 |
| EXPENSES | | | | | | |
| 6320 CONTRACTED SERVICES | 3,667 | 5,000 | 5,000 | 336 | 5,000 | 5,000 |
| 6320.200091 C/S DEER PROCESSING | 1,350 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 6320.2008148 C/S GYPSY MOTH SPRAYING | 0 | 0 | 1,000 | 682 | 0 | 10,000 |
| 6320.8020 C/S USDA WILDLIFE | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 5,017 | 11,000 | 12,000 | 1,018 | 11,000 | 21,000 |
| TOTAL EXPENSES | 5,017 | 11,000 | 12,000 | 1,018 | 11,000 | 21,000 |
| NET (REVENUE) / EXPENSES | 830 | 0 | 0 | (767) | 0 | 0 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 252,245 | 230,395 | 286,711 | 19,302 | 230,395 | 270,045 |
| TOTAL EXPENSES | 333,689 | 362,749 | 427,585 | 153,528 | 362,749 | 389,164 |
| NET (REVENUE) / EXPENSES | 81,444 | 132,354 | 140,874 | 134,226 | 132,354 | 119,119 |

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

LAND INFORMATION OFFICE

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

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

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

EVALUATION OF PERFORMANCE MEASURES

The major goal of this office is to create and maintain a reliable and accurate digital mapping system that can be used by Racine County staff and the general public. Various land information is available free of charge on the Racine County website, and allows 24-hour x 365 days access.

2010 GOALS AND BUDGET STRATEGIES

- Update existing data files and enter new and updated data from SEWRPC as it is received.
- Obtain a new set of orthophotography maps for all of Racine County as part of a regional mapping program in 2010.
- Assist in the 2010 Decennial Census Program/LUCA = Local Update of Census Addresses.
- Keep the GIS maintained with reliable and accurate digital parcel and land use information.

Land Information Office

Director of Planning
& Development
.25 Position
Non Rep Grade 1
Position Share with Planning Division

POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------------------|-------|------------------|------|------------------|--------------------|-------------------|---------|---------|
| | | | | | | | Recom | 2010 |
| Director of Planning & Development | 1 | 0.6 ¹ | 0.6 | 0.6 | 0.6 | 0.25 ⁵ | 0.25 | |
| System Administrator | 4 | 1.0 | 1.0 | 1.0 | 1.0 ^{3,4} | 0.00 ⁵ | 0.00 | |
| Planning Tech | 8 | 0.0 | 0.0 | 0.2 ² | 1.0 ³ | 0.00 ⁵ | 0.00 | |
| TOTALS | | 1.6 | 1.6 | 1.8 | 2.6 | 0.25 | 0.25 | |

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

- 1 Change in the percentage of the Director of Planning & Development in the 2005 budget
- 2 Due to the nature of the work .2 FTE of a Planning Tech is being paid for by Land Information. Previously budgeted in Planning & Development
- 3 Elimination of 1 FTE System Administrator Non Rep Grade 4 and movement of .8 FTE Planning Technician from the Planning & Development Department in the 2008 Budget
- 4 Reinstatement of 1 FTE System Administrator Non Rep Grade 4 in the 2008 Budget
- 5 Elimination of 1 FTE Planning Tech Non Rep Grade 8, reduction in the Director of Planning & Development hours charged here from .6 FTE to .25 FTE and elimination of 1 FTE System Administrator Non Rep Grade 4 as of 7/1/09

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND INFORMATION OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10481
LAND INFORMATION SYSTEM

REVENUES

| | | | | | | |
|-------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| FEE FINES & FORFEITURES | 147,453 | 143,974 | 143,974 | 87,302 | 143,974 | 123,465 |
| MISCELLANEOUS REVENUES | 1,425 | 0 | 0 | 225 | 0 | 0 |
| TOTAL REVENUES | 148,878 | 143,974 | 143,974 | 87,527 | 143,974 | 123,465 |

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 286,843 | 125,746 | 125,746 | 76,676 | 125,746 | 71,696 |
| PURCHASE OF SERVICES | 100,634 | 17,728 | 134,674 | 31,979 | 30,603 | 51,419 |
| SUPPLIES | 546 | 500 | 16,628 | 318 | 370 | 350 |
| TOTAL EXPENSES | 388,023 | 143,974 | 277,048 | 108,973 | 156,719 | 123,465 |

USE OF LAND INFO RESERVES (190,098)

NET (REVENUE) / EXPENSES 49,047 0 133,074 21,446 12,745 0

COST CENTER 10482
LAND INFORMATION SYSTEM - PUBLIC ACCESS

REVENUES

| | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| FEE FINES & FORFEITURES | 39,413 | 38,306 | 38,306 | 21,826 | 43,000 | 44,654 |
| TOTAL REVENUES | 39,413 | 38,306 | 38,306 | 21,826 | 43,000 | 44,654 |

EXPENSES

| | | | | | | |
|-----------------------|---------------|---------------|----------------|---------------|---------------|---------------|
| PERSONAL SERVICES | 49,937 | 37,978 | 37,978 | 25,564 | 37,978 | 38,489 |
| PURCHASE OF SERVICES | 18,967 | 31,328 | 194,780 | 2,860 | 33,428 | 6,165 |
| SUPPLIES | 0 | 0 | 208,325 | 0 | 0 | 0 |
| TOTAL EXPENSES | 68,904 | 69,306 | 441,083 | 28,424 | 71,406 | 44,654 |

USE OF PUBLIC ACCESS RESERVES (15,974) (31,000) (31,000) (31,000) (31,000) 0

NET (REVENUE) / EXPENSES 13,517 0 371,777 (24,402) (2,594) 0

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND INFORMATION OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10483
LAND INFORMATION SYSTEM - GRANTS

REVENUES

| | | | | | | |
|---------------------------|---|---|---|-----|---|---|
| INTERGOVERNMENTAL REVENUE | 0 | 0 | 0 | 548 | 0 | 0 |
| TOTAL REVENUES | 0 | 0 | 0 | 548 | 0 | 0 |

EXPENSES

| | | | | | | |
|--------------------------|---|---|-----|-------|---|---|
| PURCHASE OF SERVICES | 0 | 0 | 248 | 0 | 0 | 0 |
| TOTAL EXPENSES | 0 | 0 | 248 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 248 | (548) | 0 | 0 |

| | | | | | | |
|--------------------------|--------|---|---------|---------|--------|---|
| NET (REVENUE) / EXPENSES | 62,564 | 0 | 505,099 | (3,504) | 10,151 | 0 |
|--------------------------|--------|---|---------|---------|--------|---|

| | | | | | | |
|--------------------------|-----------|----------|----------|----------|----------|---------|
| USE OF RESERVES | (206,072) | (31,000) | (31,000) | (31,000) | (31,000) | 0 |
| TOTAL REVENUES | 188,291 | 182,280 | 182,280 | 109,901 | 186,974 | 168,119 |
| TOTAL EXPENSES | 456,927 | 213,280 | 718,379 | 137,397 | 228,125 | 168,119 |
| NET (REVENUE) / EXPENSES | 62,564 | 0 | 505,099 | (3,504) | 10,151 | 0 |

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

FUND: GENERAL

PLANNING AND DEVELOPMENT

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND INFORMATION OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10481 | | | | | | |
| LAND INFORMATION | | | | | | |
| REVENUES | | | | | | |
| 4530 NLO LAND INFORMATION FEES | 147,453 | 143,974 | 143,974 | 87,302 | 143,974 | 123,465 |
| TOTAL FEES FINES & FORFEITURES | 147,453 | 143,974 | 143,974 | 87,302 | 143,974 | 123,465 |
| 5800.100 SALE OF MAPS & DATA | 1,425 | 0 | 0 | 225 | 0 | 0 |
| TOTAL OTHER REVENUE | 1,425 | 0 | 0 | 225 | 0 | 0 |
| TOTAL REVENUES | 148,878 | 143,974 | 143,974 | 87,527 | 143,974 | 123,465 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 202,950 | 91,155 | 91,155 | 55,084 | 91,155 | 51,469 |
| 6210 WORKERS COMP | 801 | 228 | 228 | 138 | 228 | 52 |
| 6220 SOCIAL SECURITY | 14,990 | 6,972 | 6,972 | 4,087 | 6,972 | 3,938 |
| 6230 RETIREMENT | 24,542 | 10,899 | 10,899 | 6,555 | 10,899 | 6,485 |
| 6240 DISABILITY INSURANCE | 985 | 446 | 446 | 294 | 446 | 253 |
| 6260 GROUP INSURANCE | 41,133 | 15,477 | 15,477 | 10,041 | 15,477 | 9,178 |
| 6270 LIFE INSURANCE | 1,443 | 569 | 569 | 477 | 569 | 321 |
| TOTAL PERSONAL SERVICES | 286,844 | 125,746 | 125,746 | 76,676 | 125,746 | 71,696 |
| 6320.183 MAPPING NL TOPO MAPS | 0 | 0 | 23,861 | 7,500 | 7,500 | 6,350 |
| 6320.20071 C/S IMAGING | 66,027 | 0 | 22,936 | 0 | 0 | 0 |
| 6320.60 C/S COUNTY SURVEYOR | 17,287 | 0 | 70,149 | 10,990 | 0 | 30,000 |
| 6500 CONSULTANTS | 284 | 5,000 | 5,000 | 743 | 5,000 | 5,000 |
| 6640 RENT | 3,713 | 3,713 | 3,713 | 3,713 | 3,713 | 0 |
| 6721.100 SWM - ARCVIEW | 0 | 0 | 0 | 1,600 | 1,600 | 1,600 |
| 6721.200 SWM - GW | 0 | 0 | 0 | 0 | 3,500 | 0 |
| 6721.300 SWM - ARCGIS | 5,200 | 0 | 0 | 3,500 | 0 | 3,500 |
| 6722.14626 HWM - GIS COMPUTER EQUIP | 3,567 | 4,000 | 4,000 | 0 | 3,500 | 2,500 |
| 6722.400 HWM - PLOTTERS | 0 | 725 | 725 | 2,175 | 2,500 | 0 |
| 6900 TELEPHONE | 131 | 150 | 150 | 59 | 150 | 150 |
| 6912 PUBLIC LIABILITY EXPENSE | 2,537 | 1,140 | 1,140 | 599 | 1,140 | 319 |
| 6930 TRAVEL | 928 | 1,000 | 1,000 | 540 | 1,000 | 1,000 |
| 6940 TRAINING | 960 | 2,000 | 2,000 | 560 | 1,000 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 100,634 | 17,728 | 134,674 | 31,979 | 30,603 | 51,419 |
| 7010 OFFICE SUPPLIES | 145 | 300 | 300 | 102 | 150 | 150 |
| 7013 COPY COST | 91 | 100 | 100 | 46 | 100 | 100 |
| 7030 POSTAGE | 6 | 0 | 0 | 0 | 0 | 0 |
| 7040 DUES | 50 | 100 | 100 | 150 | 100 | 100 |
| 7110.4530 NL LAND INFO EQUIPMENT | 254 | 0 | 16,128 | 0 | 0 | 0 |
| 7117 TECHNICAL SUPPLIES | 0 | 0 | 0 | 20 | 20 | 0 |
| TOTAL SUPPLIES | 546 | 500 | 16,628 | 318 | 370 | 350 |

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 2010

LAND INFORMATION OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|-----------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 388,024 | 143,974 | 277,048 | 108,973 | 156,719 | 123,465 |
| USE OF LAND INFO RESERVES | (190,098) | | | | | |
| NET (REVENUE) / EXPENSES | 49,048 | 0 | 133,074 | 21,446 | 12,745 | 0 |
| COST CENTER 10482 | | | | | | |
| LAND INFORMATION - PUBLIC ACCESS | | | | | | |
| REVENUES | | | | | | |
| 4531 NLO PUBL ACCESS HOUSING DATA | 39,413 | 38,306 | 38,306 | 21,826 | 43,000 | 44,654 |
| TOTAL FEES, FINES & FORFEITURES | 39,413 | 38,306 | 38,306 | 21,826 | 43,000 | 44,654 |
| TOTAL REVENUES | 39,413 | 38,306 | 38,306 | 21,826 | 43,000 | 44,654 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 35,016 | 26,244 | 26,244 | 18,334 | 26,244 | 26,649 |
| 6210 WORKERS COMP | 140 | 66 | 66 | 46 | 66 | 27 |
| 6220 SOCIAL SECURITY | 2,679 | 2,008 | 2,008 | 1,402 | 2,008 | 2,039 |
| 6230 RETIREMENT | 4,237 | 3,176 | 3,176 | 2,182 | 3,176 | 3,358 |
| 6240 DISABILITY | 172 | 129 | 129 | 90 | 129 | 131 |
| 6260 GROUP INSURANCEY | 7,676 | 6,191 | 6,191 | 3,501 | 6,191 | 6,119 |
| 6270 LIFE INSURANCE | 18 | 164 | 164 | 10 | 164 | 166 |
| TOTAL PERSONAL SERVICES | 49,938 | 37,978 | 37,978 | 25,565 | 37,978 | 38,489 |
| 6320.100 C/S GIS MAINTENANCE | 0 | 25,000 | 25,000 | 1,495 | 25,000 | 0 |
| 6320.20051 C/S ASSEMT PARCEL DATABA | 0 | 0 | 150,246 | 0 | 0 | 0 |
| 6320.20052 C/S CONVERSION GENAMAP A | 18,529 | 0 | 13,206 | 1,135 | 2,100 | 0 |
| 6721.300 SWM - ARCGIS | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 438 | 328 | 328 | 229 | 328 | 165 |
| TOTAL PURCHASE OF SERVICES | 18,967 | 31,328 | 194,780 | 2,859 | 33,428 | 6,165 |
| 7110.4531 NL PUBLIC ACCESS HOUSING | 0 | 0 | 208,325 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 0 | 0 | 208,325 | 0 | 0 | 0 |
| TOTAL EXPENSES | 68,905 | 69,306 | 441,083 | 28,424 | 71,406 | 44,654 |
| USE OF PUBLIC ACCESS RESERVES | (15,974) | (31,000) | (31,000) | (31,000) | (31,000) | 0 |
| NET (REVENUE) / EXPENSES | 13,518 | 0 | 371,777 | (24,402) | (2,594) | 0 |

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

BUDGET DETAIL SUPPLEMENTAL PAGE

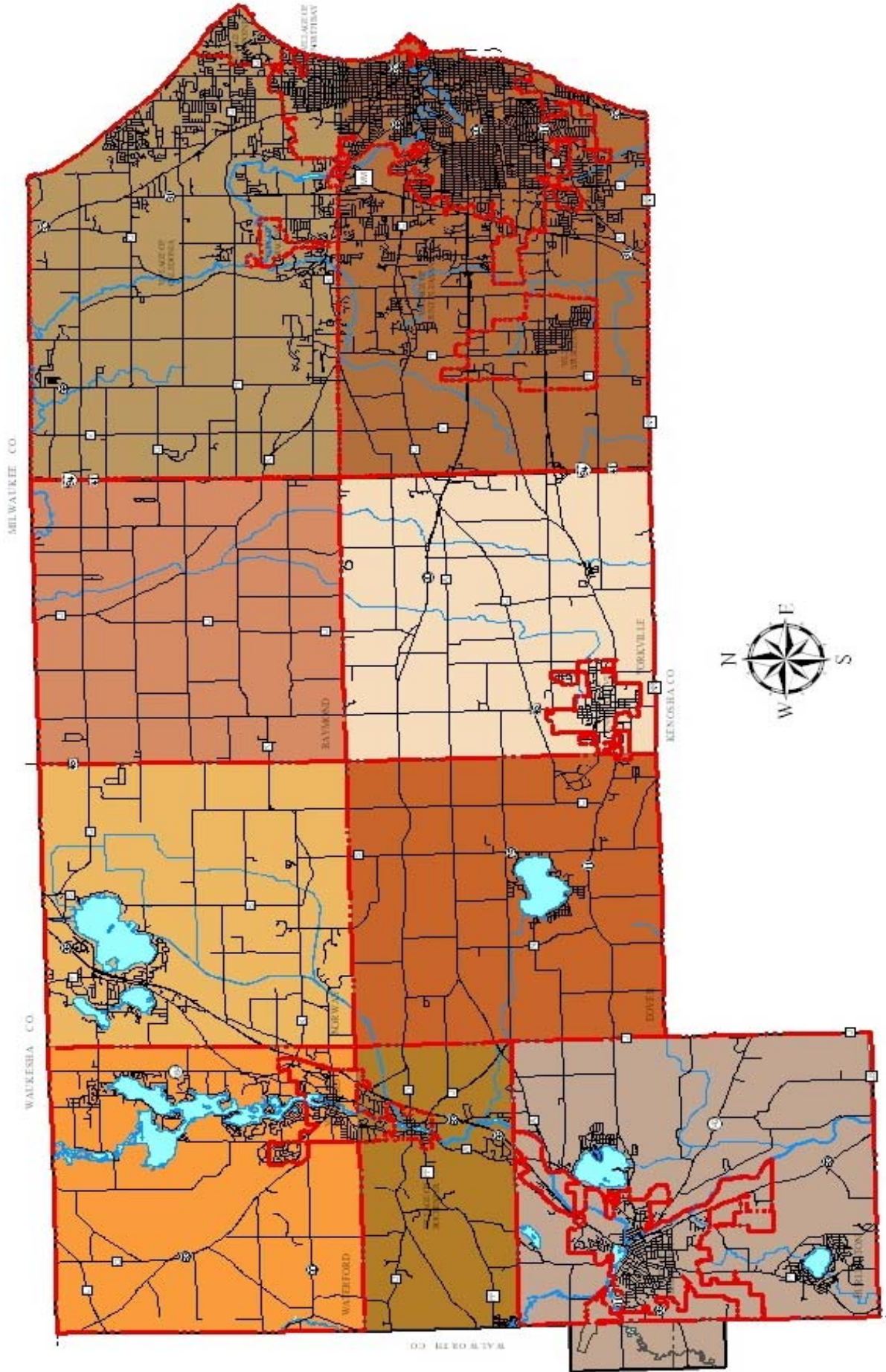
RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

LAND INFORMATION OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|-----------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10483 | | | | | | |
| LAND INFORMATION -GRANTS | | | | | | |
| REVENUES | | | | | | |
| 3341.6940 MAPPING GRANT TRAIN REVE | 0 | 0 | 0 | 548 | 0 | 0 |
| TOTAL FEES FINES & FORFEITURES | 0 | 0 | 0 | 548 | 0 | 0 |
| TOTAL REVENUES | 0 | 0 | 0 | 548 | 0 | 0 |
| EXPENSES | | | | | | |
| 6940.3341 TRAINING MAPPING GRNT | 0 | 0 | 248 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 0 | 0 | 248 | 0 | 0 | 0 |
| TOTAL EXPENSES | 0 | 0 | 248 | 0 | 0 | 0 |
| USE OF PUBLIC ACCESS RESERVES | | | | | | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 248 | (548) | 0 | 0 |
| USE OF RESERVES | (206,072) | (31,000) | (31,000) | (31,000) | (31,000) | 0 |
| TOTAL REVENUES | 188,291 | 182,280 | 182,280 | 109,901 | 186,974 | 168,119 |
| TOTAL EXPENSES | 456,929 | 213,280 | 718,379 | 137,397 | 228,125 | 168,119 |
| NET (REVENUE) / EXPENSES | 62,566 | 0 | 505,099 | (3,504) | 10,151 | 0 |

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



PLANNING & DEVELOPMENT DEPARTMENT

Julie Anderson, Planning & Development Director
David Mundigler, Manager Code Administration

OPERATING AUTHORITY AND PURPOSE

Pursuant to Wisconsin Statutes, Planning and Development staff members work closely with the general public and municipal officials to perform land use planning, zoning and sanitation functions for Racine County. These include daily issuance of sanitary and zoning permits and analysis of rezoning requests, conditional use petitions, variance petitions, land divisions and subdivisions. This office is responsible for monitoring the Racine County zoning ordinance and subdivision regulations to keep them current with changing technologies, lifestyles, and State and Federal statutes and regulations. Staff is involved in protecting and preserving Racine County's environment through shoreland, wetland, and floodplain management. This Department also administers the state-mandated Private On-Site Wastewater Treatment System (POWTS) program for all unsewered areas of Racine County, which requires staff licensures to conduct on-site soil evaluations, issuing of State sanitary permits and oversight of the installation and maintenance of all private on-site wastewater treatment systems. This staff also handles code enforcement and zoning violations.

EVALUATION OF PERFORMANCE MEASURES

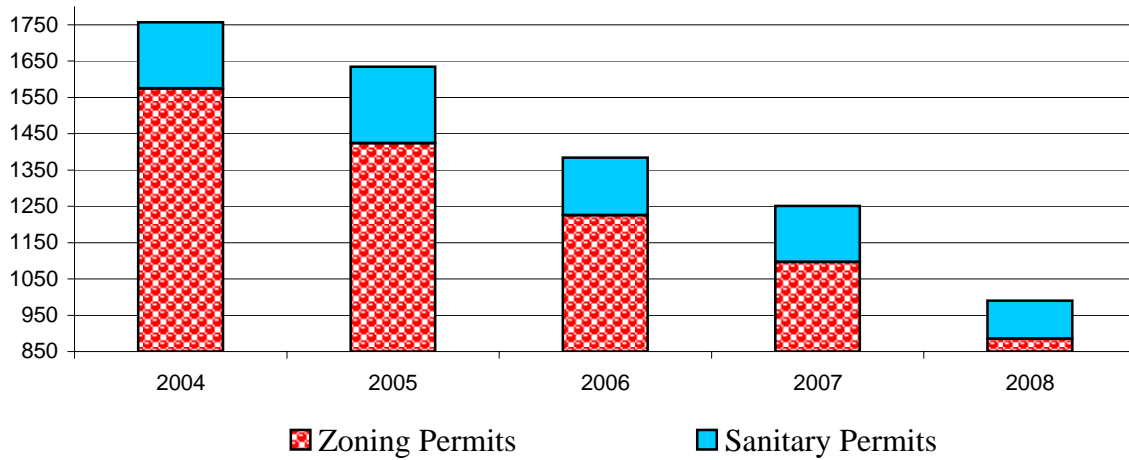
The performance goals set for 2009 are being achieved as follows:

- Staff continues to work at a high level of service with respect to permit issuance, zoning violation processing and guiding proper land use development within the County through significant intergovernmental cooperation and educational efforts with local, state, federal governments, and the general public.
- Multi-Jurisdictional Comprehensive "Smart Growth" Plan is complete and adoption of final plan is expected in summer/fall 2009.
- Changes to applicable Racine County ordinances are being developed to align with the current economic conditions, technologies and land use realities.
- User-friendly department regarding staff assistance with proposed developments and projects that will add tax base value to the County and local municipalities.
- Agreement in place with Village of Caledonia for full menu of planning & zoning services.

2010 GOALS AND BUDGET STRATEGIES

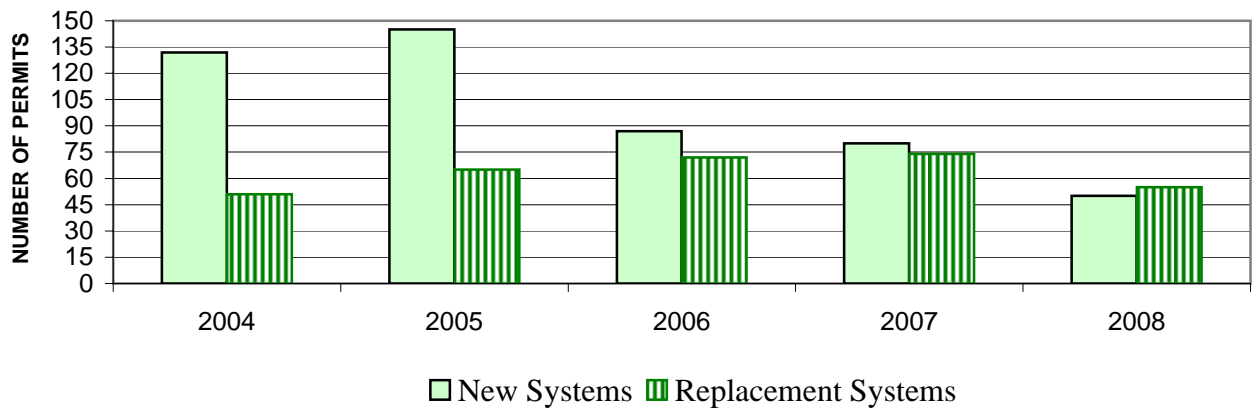
- Maintain a public service focus on land use, code administration and land conservation issues.
- Recommend amendments that will keep zoning, utilities and subdivision ordinances current.
- Preserve and protect Racine County's natural environment by working toward the implementation of various land use plan elements through the administration of shoreland, floodplain, and wetland regulations and by balancing economic development with environmental protection and sound planning principles.
- Administer and enforce State-mandated shoreland, floodplain, wetland, land use and POWTS programs.

Total Zoning & Sanitary Permits



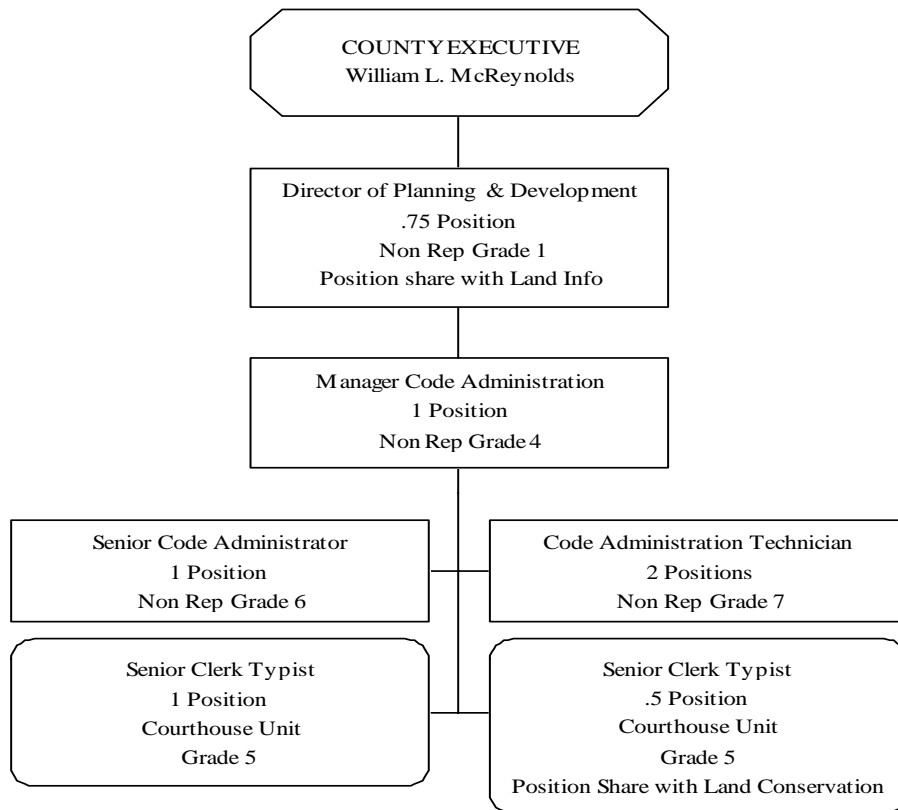
| Year | Zoning Permits | Sanitary Permits | Total Permits |
|------|----------------|------------------|---------------|
| 2004 | 1,574 | 183 | 1,757 |
| 2005 | 1,424 | 210 | 1,634 |
| 2006 | 1,225 | 159 | 1,384 |
| 2007 | 1,097 | 154 | 1,251 |
| 2008 | 885 | 105 | 990 |

Sanitary Permit - By Type



| Year | New Systems | Replace Systems | Total Systems |
|------|-------------|-----------------|---------------|
| 2004 | 132 | 51 | 183 |
| 2005 | 145 | 65 | 210 |
| 2006 | 87 | 72 | 159 |
| 2007 | 80 | 74 | 154 |
| 2008 | 50 | 55 | 105 |

Planning & Development



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------------------|-------|--------------------|------------------|------------------|------------------|-------------------|---------|---------|
| | | | | | | | Recom | 2010 |
| Director of Planning & Development | 1 | 0.4 ² | 0.4 | 0.4 | 0.4 | 0.75 ⁷ | 0.75 | |
| Manager Code Administration | 4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.00 | 1.00 | |
| Manager Planning | 4 | 1.0 | 1.0 | 1.0 | 1.0 | 0.00 ⁷ | 0.00 | |
| Deputy Code Manager | 5 | 0.0 ¹ | 0.0 | 0.0 | 0.0 | 0.00 | 0.00 | |
| Senior Code Administrator | 6 | 1.0 | 1.0 | 1.0 | 1.0 | 1.00 | 1.00 | |
| Senior Planner | 6 | 1.0 | 1.0 | 1.0 | 1.0 | 0.00 ⁷ | 0.00 | |
| Code Administration Tech | 7 | 2.0 | 2.0 | 2.0 | 2.0 | 2.00 | 2.00 | |
| Planning Technician | 8 | 1.0 | 1.0 | 0.8 ⁵ | 0.0 ⁶ | 0.00 | 0.00 | |
| Plan Reviewer | 9 | 0.5 ^{1,3} | 0.0 ⁴ | 0.0 | 0.0 | 0.00 | 0.00 | |
| Administrative Clerk | | 0.0 ¹ | 0.0 | 0.0 | 0.0 | 0.00 | 0.00 | |
| Senior Clerk Typist | | 1.5 ³ | 1.5 | 1.5 | 1.5 | 1.50 | 1.50 | |
| TOTALS | | 9.4 | 8.9 | 8.7 | 7.9 | 6.25 | 6.25 | |

- 1 Elimination 1 FTE Deputy Code Manager Non Rep Grade 5 and 1 FTE Administrative Clerk and creation of 1 FTE Plan Reviewer Non Rep Grade 9 in the 2005 Budget
- 2 Change in the percentage allocated to Land Information for the Director of Planning & Development in the 2005 Budget
- 3 Position Share with Land Conservation Division .5 FTE Plan Reviewer Non Rep Grade 9 and .5 FTE Sr. Clerk Typist Rep Grade 5 Res No. 2004-127
- 4 .5 FTE Plan Reviewer Non Rep Grade 9 transferred from Planning & Development to Land Conservation
- 5 Position Share with Land Information .2 FTE Planning Technician Non Rep Grade 8
- 6 Change in the percentage allocated to Land Information for the Planning Technician in the 2008 Budget
- 7 Elimination of 1 FTE Manager Planning Non Rep Grade 4, elimination of Senior Planner Non Rep Grade 6 as of April 1, 2009 and change in the allocation of time for the Director of Planning & Development within the 2009 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

PLANNING & DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10420
PLANNING & DEVELOPMENT

REVENUES

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| INTERGOVERNMENTAL REVENUES | 107,000 | 107,000 | 107,000 | 31,005 | 107,000 | 107,000 |
| FEEES FINES & FORFEITURES | 227,732 | 326,937 | 326,937 | 71,148 | 185,651 | 272,661 |
| TOTAL REVENUES | 334,732 | 433,937 | 433,937 | 102,153 | 292,651 | 379,661 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 692,430 | 575,755 | 566,757 | 288,232 | 575,755 | 554,163 |
| PURCHASE OF SERVICES | 60,775 | 62,285 | 62,478 | 45,945 | 59,248 | 44,592 |
| SUPPLIES | 11,803 | 13,925 | 13,925 | 5,500 | 13,625 | 13,844 |
| TOTAL EXPENSES | 765,008 | 651,965 | 643,160 | 339,677 | 648,628 | 612,599 |
| NET (REVENUE) / EXPENSES | 430,276 | 218,028 | 209,223 | 237,524 | 355,977 | 232,938 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10421
PLANNING & DEVELOPMENT - CDBG GRANTS

REVENUES

| | | | | | | |
|----------------------------|----------------|----------|------------------|----------|----------|----------|
| INTERGOVERNMENTAL REVENUES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| TOTAL REVENUES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------|------------------|----------|----------|----------|
| PURCHASE OF SERVICES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10422
PLANNING & DEVELOPMENT - SMART GROWTH GRANT

REVENUES

| | | | | | | |
|---------------------------|----------------|----------|----------------|---------------|----------|----------|
| INTERGOVERNMENTAL REVENUE | 186,536 | 0 | 278,318 | 35,448 | 0 | 0 |
| TOTAL REVENUES | 186,536 | 0 | 278,318 | 35,448 | 0 | 0 |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PLANNING & DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 187,370 | 0 | 277,484 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 187,370 | 0 | 277,484 | 0 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | 834 | 0 | (834) | (35,448) | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10423
PLANNING & DEVELOPMENT - ADVERTISING

| | | | | | | | |
|--------------------------|-----------|---------|-----------|---------|---------|---------|--|
| REVENUES | | | | | | | |
| OTHER REVENUES | 10,581 | 0 | 2,250 | 1,875 | 0 | 0 | |
| TOTAL REVENUES | 10,581 | 0 | 2,250 | 1,875 | 0 | 0 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 10,497 | 0 | 16,225 | 2,765 | 0 | 0 | |
| TOTAL EXPENSES | 10,497 | 0 | 16,225 | 2,765 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | (84) | 0 | 13,975 | 890 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | 431,026 | 218,028 | 222,364 | 202,966 | 355,977 | 232,938 | |
| TOTAL REVENUES | 714,070 | 433,937 | 2,140,505 | 139,476 | 292,651 | 379,661 | |
| TOTAL EXPENSES | 1,145,096 | 651,965 | 2,362,869 | 342,442 | 648,628 | 612,599 | |
| NET (REVENUE) / EXPENSES | 431,026 | 218,028 | 222,364 | 202,966 | 355,977 | 232,938 | |

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

FUND: GENERAL

PLANNING AND DEVELOPMENT

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PLANNING & DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10420 | | | | | | |
| PLANNING & DEVELOPMENT | | | | | | |
| REVENUES | | | | | | |
| 3488 TVCCOG REVENUE | 107,000 | 107,000 | 107,000 | 31,005 | 107,000 | 107,000 |
| TOTAL INTERGOVERNMENTAL REVENUES | 107,000 | 107,000 | 107,000 | 31,005 | 107,000 | 107,000 |
| 4510 ZONING FEES & PERMITS | 139,517 | 212,467 | 212,467 | 45,334 | 94,000 | 160,826 |
| 4515 NON METALLIC MINING | 11,135 | 7,230 | 7,230 | 0 | 11,135 | 11,135 |
| 4525 POND REVIEW FEES | 0 | 300 | 300 | 100 | 200 | 200 |
| 4535 CSM REVIEW FEES | 375 | 675 | 675 | 75 | 300 | 300 |
| 4550 WI FUND PERMITS FEES | 1,800 | 1,400 | 1,400 | 0 | 1,800 | 1,200 |
| 4560 SANITARY PERMIT FEES | 74,905 | 104,865 | 104,865 | 25,639 | 78,216 | 99,000 |
| TOTAL FEES, FINES & FORFEITURES | 227,732 | 326,937 | 326,937 | 71,148 | 185,651 | 272,661 |
| TOTAL REVENUES | 334,732 | 433,937 | 433,937 | 102,153 | 292,651 | 379,661 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 488,042 | 409,606 | 404,831 | 206,053 | 409,606 | 393,270 |
| 6210 WORKERS COMP | 1,925 | 1,024 | 1,012 | 515 | 1,024 | 393 |
| 6220 SOCIAL SECURITY | 35,755 | 31,335 | 30,969 | 15,298 | 31,335 | 30,085 |
| 6230 RETIREMENT | 57,757 | 48,744 | 48,177 | 23,353 | 48,744 | 49,552 |
| 6240 DISABILITY INSURANCE | 2,315 | 2,007 | 1,983 | 997 | 2,007 | 1,927 |
| 6260 GROUP INSURANCE | 103,719 | 80,483 | 77,258 | 40,714 | 80,483 | 76,481 |
| 6270 LIFE INSURANCE | 2,917 | 2,556 | 2,527 | 1,303 | 2,556 | 2,455 |
| TOTAL PERSONAL SERVICES | 692,430 | 575,755 | 566,757 | 288,233 | 575,755 | 554,163 |
| 6320.182 LAND USE STUDY | 125 | 300 | 300 | 0 | 300 | 300 |
| 6320.184 ECONOMIC DEVELOPMNT | 275 | 300 | 300 | 0 | 300 | 300 |
| 6320.189 LAB ENVIRONMENT | 15 | 150 | 150 | 0 | 150 | 150 |
| 6320.6660 NL SOLID WASTE | 50 | 0 | 252 | 0 | 0 | 0 |
| 6620 EQUIPMENT REPAIRS | 1,660 | 1,710 | 1,710 | 1,073 | 1,710 | 1,710 |
| 6640 RENT | 35,167 | 35,167 | 35,167 | 35,167 | 35,167 | 20,986 |
| 6870 PER DIEMS | 5,650 | 6,350 | 6,350 | 2,400 | 5,700 | 6,350 |
| 6900 TELEPHONE | 2,392 | 2,500 | 2,500 | 966 | 2,500 | 2,400 |
| 6912 PUBLIC LIABILITY EXPENSE | 6,101 | 5,121 | 5,062 | 3,084 | 5,121 | 2,439 |
| 6920 ADVERTISING | 903 | 0 | 0 | 0 | 0 | 0 |
| 6930 TRAVEL | 4,112 | 4,500 | 4,500 | 1,725 | 4,000 | 4,300 |
| 6930.697 TRAVEL BOARD OF ADJUSTME | 2,444 | 2,657 | 2,657 | 852 | 2,100 | 2,657 |
| 6940 TRAINING | 1,882 | 3,530 | 3,530 | 679 | 2,200 | 3,000 |
| TOTAL PURCHASE OF SERVICES | 60,776 | 62,285 | 62,478 | 45,946 | 59,248 | 44,592 |
| 7010 OFFICE SUPPLIES | 1,152 | 1,800 | 1,800 | 1,432 | 2,000 | 1,855 |
| 7013 COPY COST | 3,808 | 4,350 | 4,350 | 1,646 | 4,000 | 4,150 |
| 7015 PRINTING | 562 | 460 | 460 | 147 | 460 | 474 |

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FUND: GENERAL

PLANNING AND DEVELOPMENT

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PLANNING & DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|----------------|-----------------|------------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7020 PUBLICATIONS | 680 | 800 | 800 | 35 | 800 | 700 |
| 7030 POSTAGE | 5,007 | 5,200 | 5,200 | 1,561 | 5,200 | 5,350 |
| 7040 DUES | 425 | 1,015 | 1,015 | 680 | 1,015 | 1,015 |
| 7110 EQUIPMENT | 170 | 300 | 300 | 0 | 150 | 300 |
| TOTAL SUPPLIES | 11,804 | 13,925 | 13,925 | 5,501 | 13,625 | 13,844 |
| TOTAL EXPENSES | 765,010 | 651,965 | 643,160 | 339,680 | 648,628 | 612,599 |
| NET (REVENUE) / EXPENSES | 430,278 | 218,028 | 209,223 | 237,527 | 355,977 | 232,938 |
| COST CENTER 10421 | | | | | | |
| PLANNING & DEVELOPMENT - CDBG GRANTS | | | | | | |
| REVENUES | | | | | | |
| 3165 STATE CDBG REVENUE | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| TOTAL REVENUES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6320.10460 C/S - RCEDC LOAN ADMINIS | 0 | 0 | 18,000 | 0 | 0 | 0 |
| 6320.200158 C/S - CASE | 0 | 0 | 994,000 | 0 | 0 | 0 |
| 6320.200159 C/S - POCLAIN | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 6320.200510 C/S NIMCO CONTROL | 182,221 | 0 | 14,000 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | 182,221 | 0 | 1,426,000 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| COST CENTER 10422 | | | | | | |
| PLANNING & DEVELOPMENT - SMART GROWTH GRANT | | | | | | |
| REVENUES | | | | | | |
| 3126.20065 COMPRENSHIVE PLANNING GR | 186,536 | 0 | 278,318 | 35,448 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 186,536 | 0 | 278,318 | 35,448 | 0 | 0 |
| TOTAL REVENUES | 186,536 | 0 | 278,318 | 35,448 | 0 | 0 |
| EXPENSES | | | | | | |
| 6320.200699 C/S SEWRPC SMART GROWTH | 187,120 | 0 | 277,484 | 0 | 0 | 0 |
| 6640 RENT | 250 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 187,370 | 0 | 277,484 | 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 2010

PLANNING & DEVELOPMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------------------|-----------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 187,370 | 0 | 277,484 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 834 | 0 | (834) | (35,448) | 0 | 0 |
| COST CENTER 10423 | | | | | | |
| PLANNING & DEVELOPMENT - ADVERTISING | | | | | | |
| REVENUES | | | | | | |
| 5324 NLO P&Z ADVERTISING REVENUE | 10,581 | 0 | 2,250 | 1,875 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 10,581 | 0 | 2,250 | 1,875 | 0 | 0 |
| TOTAL REVENUES | 10,581 | 0 | 2,250 | 1,875 | 0 | 0 |
| EXPENSES | | | | | | |
| 6920 ADVERTISING | 10,497 | 0 | 16,225 | 2,765 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 10,497 | 0 | 16,225 | 2,765 | 0 | 0 |
| TOTAL EXPENSES | 10,497 | 0 | 16,225 | 2,765 | 0 | 0 |
| NET (REVENUE) / EXPENSES | (84) | 0 | 13,975 | 890 | 0 | 0 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 714,070 | 433,937 | 2,140,505 | 139,476 | 292,651 | 379,661 |
| TOTAL EXPENSES | 1,145,098 | 651,965 | 2,362,869 | 342,445 | 648,628 | 612,599 |
| NET (REVENUE) / EXPENSES | 431,028 | 218,028 | 222,364 | 202,969 | 355,977 | 232,938 |

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



Land Conservation Staff



Planning Division Staff

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION

Julie Anderson, Planning & Development Director

OPERATING AUTHORITY AND PURPOSE

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

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

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

- SEWRPC assisted Racine County in the Multi-Jurisdictional Comprehensive Plan for Racine County: 2035, which had 100 percent participation of all Towns, Cities and Villages for the three-year plan preparation process.
- At the request of the City and County of Racine, the SEWRPC is preparing a short-range, 5-year study of public transit in Racine County. It will include recommendations for transit service and capital improvements for both the City and County transit systems over the period 2010 through 2014.
- SEWRPC is undertaking a new effort to identify housing needs in the Region and develop an updated regional housing plan.
- SEWRPC is assisting Racine County in an update of the Racine County Hazard Mitigation Plan that was originally adopted by Racine County in 2004.
- SEWRPC staff is assisting Racine County in preliminary work attendant to the 2010 US Census.
- SEWRPC is assisting Racine County in a regional orthophoto program that will provide a new series of digital aerial photos of the County and the Southeast Wisconsin Region in 2010.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

SOUTHEASTERN WISCONSIN REGIONAL
 PLANNING COMMISSION (SEWRPC)

10/13/09

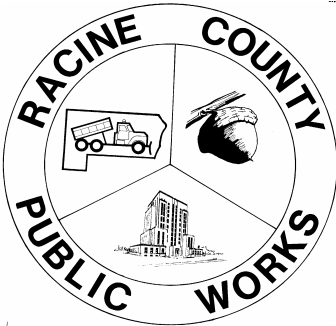
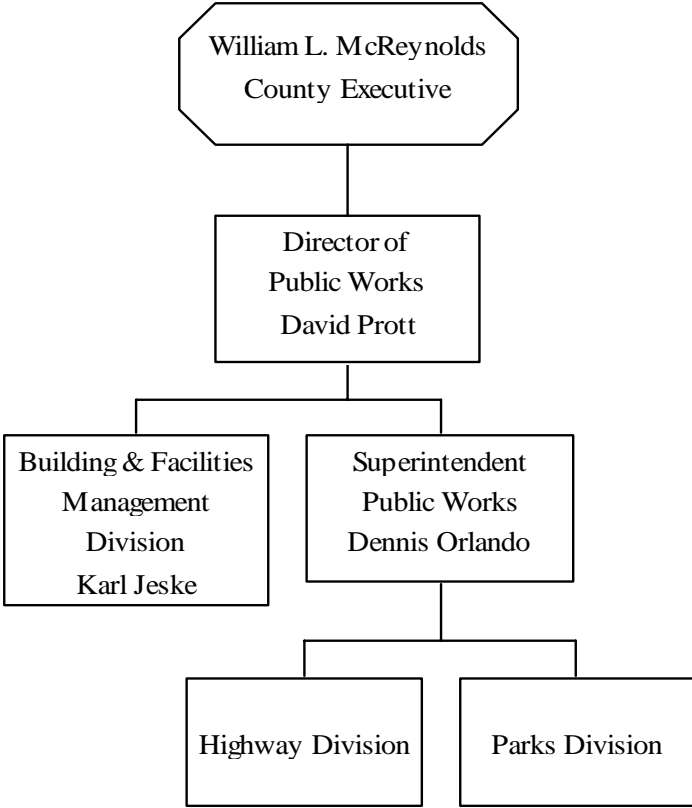
| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |

COST CENTER 10460

EXPENSES

| | | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| PURCHASE OF SERVICES | 197,130 | 196,420 | 196,420 | 196,420 | 196,420 | 196,220 | |
| TOTAL EXPENSES | <u>197,130</u> | <u>196,420</u> | <u>196,420</u> | <u>196,420</u> | <u>196,420</u> | <u>196,220</u> | |

PUBLIC WORKS



Department Manager:

David Prott

Building & Facilities Management Division

Karl Jeske

26

Golf Division

27

Highway Division

Dennis Orlando

28

Parks Division

Dennis Orlando

29

PUBLIC WORKS

MISSION STATEMENT

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

| | | |
|---|----------------|----|
| Department Manager: | David Prott | |
| Building & Facilities Management Division | Karl Jeske | 26 |
| Golf Division | | 27 |
| Highway Division | Dennis Orlando | 28 |
| Parks Division | Dennis Orlando | 29 |

BUILDING & FACILITIES MANAGEMENT DIVISION

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

OPERATING AUTHORITY AND PURPOSE

The goal of the Building and Facilities Management (B&F) Division is to provide an environment that is clean, attractive, and accessible to County citizens who use the facilities, as well as a work place that is conducive to employees' needs, with respect to cleanliness, safety, and security. The B&F Division supervises, oversees, operates and maintains assigned County-owned buildings and facilities except those administered by the Highway and Parks Divisions. In 2009, the B&F Division began oversight duties of the maintenance department operations and building capital repairs at the Ridgewood Care Center.

The Building and Facilities staff monitors or performs tasks that include housekeeping services; building and mechanical maintenance repair and remodeling projects; and the operation and enhancement of electrical, security, fire protection, plumbing and heating, ventilation and air conditioning systems within facilities now totaling over 592,000 square feet throughout the entire County. The Division also develops and implements preventive maintenance programs and manages and oversees utilities and equipment service contracts for other County buildings.

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

EVALUATION OF PERFORMANCE MEASURES

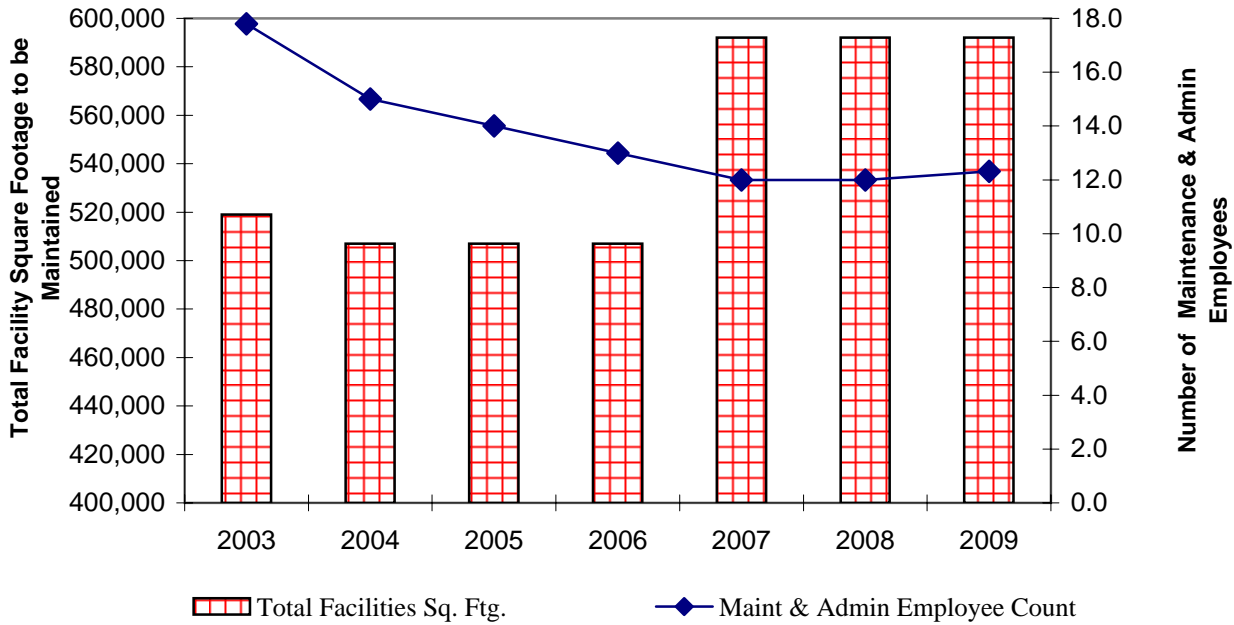
This division currently oversees and coordinates, among others; completion of the Courthouse exterior façade repairs, design and installation of the Courthouse front entrance plazas & handicap ramp replacement project, replacement of the Courthouse roof, replacement of the Courthouse I/S Department computer room air conditioning system, installation of emergency back-up generator systems at the Ives Grove Public Works Building and the Burlington antenna site, Museum façade tuckpointing project, and flooring replacement / wood door replacement / and building upgrade projects at Ridgewood. 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 energy efficiency upgrade projects at the Courthouse and LEC, LEC main air handling equipment upgrades, further electrical equipment cleaning and maintenance, concrete repairs and replacements, and additional County building upgrades.

Further continuing a process started in 2000, the B&F Division has restructured many service contracts to provide annual operational savings to ensure that the county contracts are only for necessary services. The 2010 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.

2010 GOALS AND BUDGET STRATEGIES

- Perform and obtain services that enable us to continue the analysis of the components and equipment in County facilities to prolong service life and upgrade efficiencies. Actively research, develop, and bid out assigned capital projects.
- Continue to monitor all utility purchases at assigned facilities and make efficient and affordable upgrades to equipment and buildings to obtain energy savings. Work with the State of Wisconsin in existing cooperative purchasing agreement for natural gas to try and 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, attempt to provide workplaces which are comfortable and safe with efficient climate controls and appropriate lighting by upgrading existing equipment and operations. Follow policy decisions and monitor operations of facilities and control operations in an effort to continue efficient utility usage.
- Continue reviews of operating procedures and contracts to reduce costs. Prioritize the use of budgeted funds and allocate 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 extend equipment life through proven strategies and methods and prioritize needs.

Facilities Square Footage vs. Number Maintenance & Administrative Employees

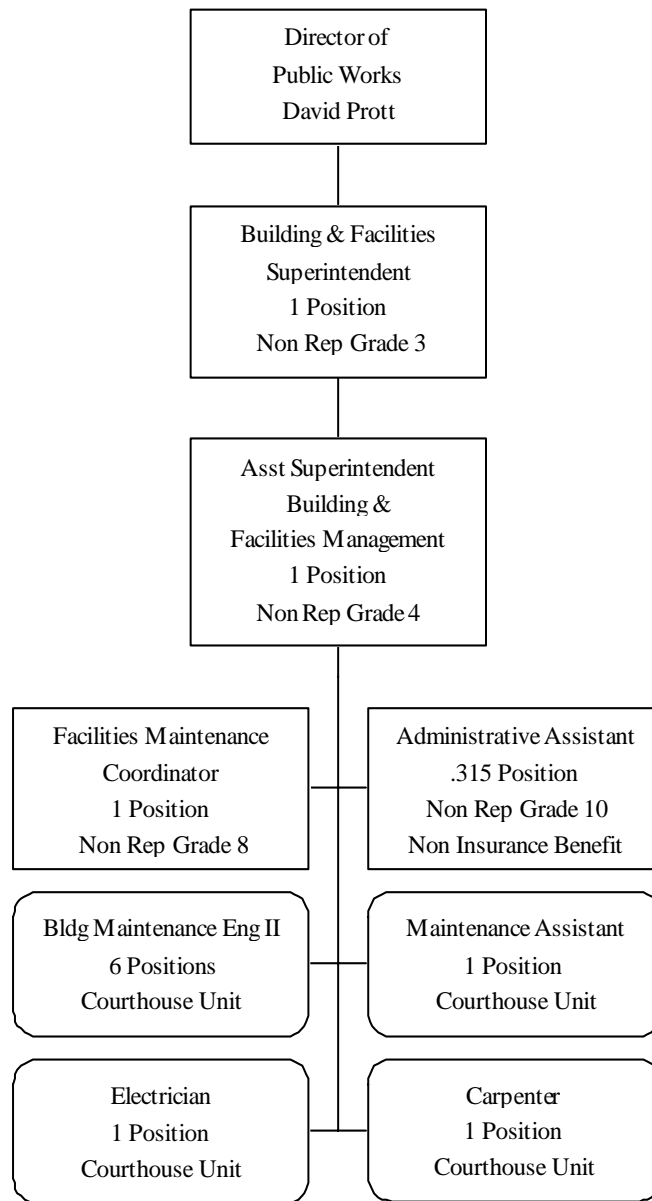


| FN | Year | Total Facilities Sq. Ftg. | Maint & Admin Employee Count | Sq. Ft. % Incr. Compared to 1994 |
|-----|------|---------------------------|------------------------------|----------------------------------|
| | 2003 | 519,003 | 17.8 | 45% |
| (1) | 2004 | 507,023 | 15.0 | 43% |
| | 2005 | 507,023 | 14.0 | 43% |
| | 2006 | 507,023 | 13.0 | 43% |
| (2) | 2007 | 592,023 | 12.0 | 64% |
| | 2008 | 592,023 | 12.0 | 64% |
| | 2009 | 592,023 | 12.315 | 64% |

(1) Sale of Racine County School Office

(2) Jail Addition

Building & Facilities Management Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|---|----------------|----------------|----------------|----------------|----------------|--------------------|--------------------|--------------------|
| | | | | | | | Recom | 2010 |
| Building & Facilities | | | | | | | | |
| Superintendent | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Superintendent Building & Facilities Management | 4 ⁴ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Facilities Maintenance | | | | | | | | |
| Coordinator | 8 | 1 ¹ | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 10 | 1 | 1 | 1 | 0 ⁵ | 0.315 ⁶ | 0.315 ⁷ | 0.315 ⁷ |
| Building Maintenance Eng. II | | 7 | 6 ² | 6 | 6 | 6 | 6 | 6 |
| Electrician | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Lead Janitor | | 0 ¹ | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Assistant | | 1 | 1 | 0 ³ | 1 ⁵ | 1 | 1 | 1 |
| Carpenter | | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTALS | | 14 | 13 | 12 | 12 | 12.315 | 12.315 | |

FTE - C/S - Maintenance Asst 1 0 0 0

- 1 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
- 2 Elimination of 1 FTE Building Maintenance Eng II in the 2006 Budget
- 3 Elimination of 1 FTE Maintenance Assistant due to attrition in the 2007 Budget
- 4 Reclassification of Asst Superintendent Building & Facilities Management form Non Rep Grade 5 to Non Rep Grade 4 in the 2007 Budget.
- 5 Elimination of 1 FTE Administrative Assistant Non Rep Grade 10 and creation of 1 FTE Maintenance Assistant position in the 2008 Budget.
- 6 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 Non Insurance Benefit shared position with the Finance Department and the Sheriff's Department.
- 7 The .875 FTE Administrative Assistant position no longer shared, only the .315 FTE remains of the shared position

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10510
BUILDING & FACILITIES MANAGEMENT DIVISION

REVENUES

| | | | | | | |
|--------------------------|------------|----------|----------|------------|------------|----------|
| FEES FINES & FORFEITURES | 251 | 0 | 0 | 216 | 216 | 0 |
| MISCELLANEOUS REVENUES | 698 | 0 | 0 | 0 | 66 | 0 |
| TOTAL REVENUES | 949 | 0 | 0 | 216 | 282 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 358,671 | 368,949 | 361,029 | 159,726 | 362,653 | 330,991 |
| PURCHASE OF SERVICES | 175,903 | 166,213 | 263,516 | 64,775 | 170,193 | 206,628 |
| SUPPLIES | 21,536 | 29,400 | 29,400 | 9,793 | 29,343 | 27,150 |
| TOTAL EXPENSES | 556,110 | 564,562 | 653,945 | 234,294 | 562,189 | 564,769 |
| NET (REVENUE) / EXPENSES | 555,161 | 564,562 | 653,945 | 234,078 | 561,907 | 564,769 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10511
BUILDING & FACILITIES MANAGEMENT - LEC

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 478,810 | 469,371 | 458,218 | 224,834 | 458,288 | 462,603 |
| PURCHASE OF SERVICES | 320,868 | 359,094 | 372,803 | 138,751 | 284,835 | 322,160 |
| SUPPLIES | 12,071 | 31,561 | 31,561 | 8,970 | 31,561 | 24,800 |
| TOTAL EXPENSES | 811,749 | 860,026 | 862,582 | 372,555 | 774,684 | 809,563 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10512
BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY DENNIS KORNWOLF SERVICE CENTER

REVENUES

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------|----------------|----------------|
| FEES FINES & FORFEITURES | 282,509 | 297,360 | 297,360 | 0 | 297,360 | 326,255 |
| TOTAL REVENUE | 282,509 | 297,360 | 297,360 | 0 | 297,360 | 326,255 |

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 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 114,918 | 117,514 | 117,514 | 53,892 | 115,014 | 138,498 | |
| PURCHASE OF SERVICES | 146,656 | 164,646 | 168,207 | 112,105 | 164,408 | 166,607 | |
| SUPPLIES | 18,060 | 20,350 | 20,350 | 9,789 | 18,308 | 21,150 | |
| TOTAL EXPENSES | <u>279,634</u> | <u>302,510</u> | <u>306,071</u> | <u>175,786</u> | <u>297,730</u> | <u>326,255</u> | |
| NET (REVENUE) / EXPENSES | <u>(2,875)</u> | <u>5,150</u> | <u>8,711</u> | <u>175,786</u> | <u>370</u> | <u>0</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | 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 | 3,645 | 3,587 | 3,587 | 1,689 | 3,587 | 3,572 | |
| PURCHASE OF SERVICES | 12,233 | 12,865 | 14,437 | 5,886 | 12,865 | 12,956 | |
| SUPPLIES | 1,296 | 1,900 | 1,900 | 1,008 | 1,900 | 1,500 | |
| TOTAL EXPENSES | <u>17,174</u> | <u>18,352</u> | <u>19,924</u> | <u>8,583</u> | <u>18,352</u> | <u>18,028</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10514

BUILDING & FACILITIES MANAGEMENT DIVISION - RIDGEWOOD CARE CENTER

| | | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|---------------|--|
| REVENUES | | | | | | | |
| FEES FINES & FORFEITURES | 0 | 0 | 0 | 0 | 0 | 25,441 | |
| TOTAL REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>25,441</u> | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 25,326 | |
| PURCHASE OF SERVICES | 0 | 0 | 0 | 0 | 0 | 115 | |
| TOTAL EXPENSES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>25,441</u> | |
| NET (REVENUE) / EXPENSES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |

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 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10515

BUILDING & FACILITIES MANAGEMENT DIVISION -UTILITIES

REVENUES

| | | | | | | |
|---------------------------|----------------|----------------|----------------|----------|----------------|----------------|
| FEEs, FINES & FORFEITURES | 379,044 | 429,726 | 429,726 | 0 | 429,726 | 343,660 |
| TOTAL REVENUE | <u>379,044</u> | <u>429,726</u> | <u>429,726</u> | <u>0</u> | <u>429,726</u> | <u>343,660</u> |

EXPENSES

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| EXPENSES | 0 | 0 | 182,090 | 0 | 0 | (165,511) |
| PURCHASE OF SERVICES | 145,665 | 246,457 | 246,457 | 49,296 | 159,313 | 203,205 |
| SUPPLIES | 1,356,183 | 1,597,234 | 1,597,234 | 557,577 | 1,349,474 | 1,464,098 |
| TOTAL EXPENSES | <u>1,501,848</u> | <u>1,843,691</u> | <u>2,025,781</u> | <u>606,873</u> | <u>1,508,787</u> | <u>1,501,792</u> |
| NET (REVENUE) / EXPENSES | <u>1,122,804</u> | <u>1,413,965</u> | <u>1,596,055</u> | <u>606,873</u> | <u>1,079,061</u> | <u>1,158,132</u> |
| NET (REVENUE) / EXPENSES | <u>2,504,013</u> | <u>2,862,055</u> | <u>3,141,217</u> | <u>1,397,875</u> | <u>2,434,374</u> | <u>2,550,492</u> |

USE OF RESERVES

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 662,502 | 727,086 | 727,086 | 216 | 727,368 | 695,356 |
| TOTAL EXPENSES | <u>3,166,515</u> | <u>3,589,141</u> | <u>3,868,303</u> | <u>1,398,091</u> | <u>3,161,742</u> | <u>3,245,848</u> |
| NET (REVENUE) / EXPENSES | <u>2,504,013</u> | <u>2,862,055</u> | <u>3,141,217</u> | <u>1,397,875</u> | <u>2,434,374</u> | <u>2,550,492</u> |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 ACTUAL | 2009 | | 6/30/2009 ACTUAL | 2010 | |
|---|----------------|--------------------|-------------------|---------------------|------------------|-----------------------------|
| | | ORIGINAL BUDGET | REVISED BUDGET | | 2009 ESTIMATE | 2010 EXECUTIVE BUDGET |
| COST CENTER 10510 | | | | | | |
| BUILDING & FACILITIES MANAGEMENT DIVISION | | | | | | |
| REVENUES | | | | | | |
| 4265 BUILDING REP VANDELISM REIMB | 251 | 0 | 0 | 216 | 216 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 251 | 0 | 0 | 216 | 216 | 0 |
| 5705 MISCELLANEOUS REVENUES | 698 | 0 | 0 | 0 | 66 | 0 |
| TOTAL MISCELLANEOUS REVENUE | 698 | 0 | 0 | 0 | 66 | 0 |
| TOTAL REVENUES | 949 | 0 | 0 | 216 | 282 | 0 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 246,255 | 261,692 | 256,868 | 113,689 | 256,868 | 233,236 |
| 6125 REGULAR WAGES - OVERTIME | 6,397 | 2,000 | 2,000 | 1,197 | 3,624 | 2,000 |
| 6210 WORKERS COMP | 979 | 653 | 642 | 285 | 642 | 236 |
| 6220 SOCIAL SECURITY | 16,940 | 20,020 | 19,652 | 8,327 | 19,652 | 17,997 |
| 6230 RETIREMENT | 30,593 | 31,663 | 31,089 | 10,655 | 31,089 | 29,640 |
| 6240 DISABILITY INSURANCE | 1,154 | 1,220 | 1,197 | 440 | 1,197 | 1,093 |
| 6260 GROUP INSURANCE | 54,910 | 50,147 | 48,057 | 24,377 | 48,057 | 45,399 |
| 6270 LIFE INSURANCE | 1,442 | 1,554 | 1,524 | 756 | 1,524 | 1,390 |
| TOTAL PERSONAL SERVICES | 358,670 | 368,949 | 361,029 | 159,726 | 362,653 | 330,991 |
| 6625 PREVENTATIVE REPAIRS | 10,968 | 11,000 | 41,337 | 3,149 | 11,000 | 11,000 |
| 6630 BUILDING REPAIRS | 56,959 | 54,763 | 112,092 | 12,024 | 54,763 | 91,306 |
| 6632 NL REPAIRS SMART MONEY ELECT | 0 | 0 | 1,616 | 0 | 0 | 0 |
| 6670.718 JANITORIAL CTHSE | 49,940 | 48,480 | 48,480 | 24,240 | 48,480 | 49,450 |
| 6725 BUILDING AUTOMATION | 12,539 | 9,850 | 9,850 | 4,434 | 9,850 | 11,237 |
| 6725.200126 NL BUILD AUTO - TIME/MAT | 2,813 | 0 | 4,539 | 0 | 0 | 0 |
| 6727 BUILDING PATROL | 4,988 | 4,600 | 4,600 | 2,043 | 4,862 | 4,850 |
| 6728 HVAC | 2,811 | 2,930 | 2,930 | 2,894 | 2,930 | 2,970 |
| 6730 ELEVATORS | 18,420 | 18,420 | 18,420 | 7,982 | 18,420 | 19,157 |
| 6900 TELEPHONE | 3,879 | 3,700 | 3,700 | 1,745 | 3,936 | 4,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 3,078 | 3,270 | 3,209 | 4,199 | 3,209 | 1,458 |
| 6930 TRAVEL | 2,664 | 3,200 | 3,200 | 1,865 | 3,200 | 5,200 |
| 6940 TRAINING | 6,846 | 6,000 | 9,543 | 201 | 9,543 | 6,000 |
| TOTAL PURCHASE OF SERVICES | 175,905 | 166,213 | 263,516 | 64,776 | 170,193 | 206,628 |
| 7010 OFFICE SUPPLIES | 768 | 850 | 850 | 293 | 850 | 850 |
| 7013 COPY COST | 1,081 | 1,200 | 1,200 | 623 | 1,198 | 1,200 |
| 7015 PRINTING | 27 | 100 | 100 | 10 | 25 | 100 |
| 7020 PUBLICATIONS | 1,122 | 1,400 | 1,400 | 1,707 | 1,707 | 1,400 |
| 7030 POSTAGE | 0 | 250 | 250 | 0 | 0 | 0 |
| 7040 DUES | 373 | 500 | 500 | 90 | 463 | 500 |
| 7105 UNIFORMS | 813 | 1,100 | 1,100 | 908 | 1,100 | 1,100 |
| 7110 EQUIPMENT | 864 | 0 | 0 | 0 | 0 | 0 |
| 7120 MATERIALS | 278 | 0 | 0 | 228 | 0 | 0 |
| 7135.730 JANITORIAL SUP COURTHOUS | 8,275 | 9,000 | 9,000 | 2,536 | 9,000 | 7,000 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|---------------------------|---------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 7145 MAINTENANCE SUPPLIES | 7,935 | 15,000 | 15,000 | 3,398 | 15,000 | 15,000 |
| TOTAL SUPPLIES | 21,536 | 29,400 | 29,400 | 9,793 | 29,343 | 27,150 |
| TOTAL EXPENSES | 556,111 | 564,562 | 653,945 | 234,295 | 562,189 | 564,769 |
| NET (REVENUE) / EXPENSES | 555,162 | 564,562 | 653,945 | 234,079 | 561,907 | 564,769 |

COST CENTER 10511
BUILDING & FACILITIES MANAGEMENT DIVISION - LEC

EXPENSES

| | | | | | | |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| 6120 REGULAR WAGES - PRODUCTIVE | 324,638 | 321,487 | 314,952 | 152,590 | 314,952 | 316,108 |
| 6125 REGULAR WAGES - OVERTIME | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 6210 WORKERS COMP | 1,246 | 805 | 789 | 384 | 859 | 319 |
| 6220 SOCIAL SECURITY | 24,835 | 24,593 | 24,093 | 11,200 | 24,093 | 24,336 |
| 6230 RETIREMENT | 39,374 | 38,900 | 38,122 | 21,009 | 38,122 | 40,081 |
| 6240 DISABILITY INSURANCE | 1,471 | 1,574 | 1,542 | 764 | 1,542 | 1,549 |
| 6260 GROUP INSURANCE | 85,416 | 78,007 | 74,756 | 37,920 | 74,756 | 76,237 |
| 6270 LIFE INSURANCE | 1,830 | 2,005 | 1,964 | 968 | 1,964 | 1,973 |
| TOTAL PERSONAL SERVICES | 478,810 | 469,371 | 458,218 | 224,835 | 458,288 | 462,603 |
| 6320 CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 6,000 |
| 6625 PREVENTATIVE REPAIRS | 15,748 | 45,600 | 52,994 | 8,622 | 21,555 | 15,000 |
| 6630 BUILDING REPAIRS | 98,420 | 108,219 | 114,617 | 30,412 | 55,295 | 95,000 |
| 6670 JANITORIAL | 47,864 | 48,343 | 48,343 | 24,171 | 48,343 | 49,310 |
| 6680 PEST CONTROL | 479 | 470 | 470 | 291 | 470 | 500 |
| 6725 BUILDING AUTOMATION | 126,200 | 123,980 | 123,980 | 61,887 | 123,980 | 125,068 |
| 6728.717 HVAC-LEC-OLD | 0 | 5,000 | 5,000 | 2,456 | 5,000 | 5,000 |
| 6730 ELEVATORS | 26,903 | 21,163 | 21,163 | 10,244 | 24,586 | 22,010 |
| 6740 MATS/TOWELS | 1,197 | 2,300 | 2,300 | 668 | 1,670 | 2,300 |
| 6912 PUBLIC LIABILITY EXPENSE | 4,058 | 4,019 | 3,936 | 0 | 3,936 | 1,972 |
| TOTAL PURCHASE OF SERVICES | 320,869 | 359,094 | 372,803 | 138,751 | 284,835 | 322,160 |
| 7105 UNIFORMS | 250 | 300 | 300 | 0 | 300 | 300 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 891 | 0 | 1,500 |
| 7135 JANITORIAL SUPPLIES | 5,376 | 8,000 | 8,000 | 1,738 | 8,000 | 8,000 |
| 7145 MAINTENANCE SUPPLIES | 6,445 | 23,261 | 23,261 | 6,341 | 23,261 | 15,000 |
| TOTAL SUPPLIES | 12,071 | 31,561 | 31,561 | 8,970 | 31,561 | 24,800 |
| TOTAL EXPENSES | 811,750 | 860,026 | 862,582 | 372,556 | 774,684 | 809,563 |

COST CENTER 10512
BUILDING & FACILITIES MANAGEMENT DIVISION - RACINE COUNTY DENNIS KORNWOLF SERVICE CENTER

REVENUES

| | | | | | | |
|---------------------------------|---------|---------|---------|---|---------|---------|
| 4675 RENT OF COUNTY PROPERTY | 282,509 | 297,360 | 297,360 | 0 | 297,360 | 326,255 |
| TOTAL FEES, FINES & FORFEITURES | 282,509 | 297,360 | 297,360 | 0 | 297,360 | 326,255 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL REVENUE | 282,509 | 297,360 | 297,360 | 0 | 297,360 | 326,255 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 77,117 | 78,607 | 78,607 | 36,723 | 78,607 | 93,611 |
| 6125 REGULAR WAGES - OVERTIME | 0 | 2,500 | 2,500 | 0 | 0 | 2,500 |
| 6210 WORKERS COMP | 298 | 196 | 196 | 92 | 196 | 98 |
| 6220 SOCIAL SECURITY | 5,661 | 6,013 | 6,013 | 2,655 | 6,013 | 7,353 |
| 6230 RETIREMENT | 9,349 | 9,511 | 9,511 | 4,387 | 9,511 | 12,110 |
| 6240 DISABILITY INSURANCE | 346 | 385 | 385 | 168 | 385 | 459 |
| 6260 GROUP INSURANCE | 21,693 | 19,811 | 19,811 | 9,630 | 19,811 | 21,782 |
| 6270 LIFE INSURANCE | 454 | 491 | 491 | 237 | 491 | 585 |
| TOTAL PERSONAL SERVICES | 114,918 | 117,514 | 117,514 | 53,892 | 115,014 | 138,498 |
| 6625 PREVENTATIVE REPAIRS | 6,168 | 13,882 | 15,756 | 6,394 | 13,882 | 15,000 |
| 6630 BUILDING REPAIRS | 16,614 | 18,000 | 19,687 | 9,170 | 18,000 | 18,000 |
| 6680 PEST CONTROL | 1,209 | 1,275 | 1,275 | 408 | 1,275 | 1,275 |
| 6720 MAINTENANCE CONTRACTS | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 |
| 6725 BUILDING AUTOMATION | 84,839 | 84,872 | 84,872 | 83,239 | 84,872 | 84,905 |
| 6727 BUILDING PATROL | 4,988 | 4,600 | 4,600 | 2,043 | 4,862 | 5,000 |
| 6728.722 HVAC-RCSC | 17,834 | 26,495 | 26,495 | 0 | 26,495 | 27,290 |
| 6730.722 ELEVATORS-RCSC | 6,240 | 6,240 | 6,240 | 2,704 | 6,240 | 6,490 |
| 6740 MATS/TOWELS | 0 | 500 | 500 | 0 | 0 | 250 |
| 6912 PUBLIC LIABILITY EXPENSE | 964 | 982 | 982 | 349 | 982 | 597 |
| TOTAL PURCHASE OF SERVICES | 146,656 | 164,646 | 168,207 | 112,107 | 164,408 | 166,607 |
| 7010 OFFICE SUPPLIES | 42 | 100 | 100 | 0 | 0 | 0 |
| 7013 COPY COST | 0 | 100 | 100 | 0 | 0 | 0 |
| 7105 UNIFORMS | 100 | 150 | 150 | 91 | 100 | 150 |
| 7135.1717 RCSC - JANITORIAL SUPPLI | 17,083 | 20,000 | 20,000 | 9,208 | 17,708 | 20,000 |
| 7145 MAINTENANCE SUPPLIES | 836 | 0 | 0 | 490 | 500 | 1,000 |
| TOTAL SUPPLIES | 18,061 | 20,350 | 20,350 | 9,789 | 18,308 | 21,150 |
| TOTAL EXPENSES | 279,635 | 302,510 | 306,071 | 175,788 | 297,730 | 326,255 |
| NET (REVENUE) / EXPENSES | (2,874) | 5,150 | 8,711 | 175,788 | 370 | 0 |

COST CENTER 10513

BUILDING & FACILITIES MANAGEMENT DIVISION - WESTERN RACINE COUNTY SERVICE CENTER

EXPENSES

| | | | | | | |
|---------------------------------|-------|-------|-------|-------|-------|-------|
| 6120 REGULAR WAGES - PRODUCTIVE | 2,448 | 2,451 | 2,451 | 1,131 | 2,451 | 2,438 |
| 6210 WORKERS COMP | 9 | 6 | 6 | 3 | 6 | 2 |
| 6220 SOCIAL SECURITY | 187 | 187 | 187 | 82 | 187 | 186 |
| 6230 RETIREMENT | 297 | 297 | 297 | 159 | 297 | 307 |
| 6240 DISABILITY INSURANCE | 12 | 12 | 12 | 6 | 12 | 12 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|---|---------------|--------------------|-------------------|---------------------|---------------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 6260 GROUP INSURANCE | 678 | 619 | 619 | 301 | 619 | 612 |
| 6270 LIFE INSURANCE | 14 | 15 | 15 | 7 | 15 | 15 |
| TOTAL PERSONAL SERVICES | 3,645 | 3,587 | 3,587 | 1,689 | 3,587 | 3,572 |
| 6625 PREVENTATIVE REPAIRS | 1,497 | 1,059 | 1,697 | 0 | 1,059 | 1,000 |
| 6630 BUILDING REPAIRS | 2,512 | 3,500 | 4,434 | 1,672 | 3,500 | 3,500 |
| 6670 JANITORIAL | 8,194 | 8,275 | 8,275 | 4,138 | 8,275 | 8,441 |
| 6680 PEST CONTROL | 0 | 0 | 0 | 76 | 0 | 0 |
| 6912 PUBLIC LIABILITY EXPENSE | 31 | 31 | 31 | 0 | 31 | 15 |
| TOTAL PURCHASE OF SERVICES | 12,234 | 12,865 | 14,437 | 5,886 | 12,865 | 12,956 |
| 7135 JANITORIAL SUPPLIES | 1,296 | 1,900 | 1,900 | 882 | 1,900 | 1,500 |
| 7145 MAINTENANCE SUPPLIES | 0 | 0 | 0 | 126 | 0 | 0 |
| TOTAL SUPPLIES | 1,296 | 1,900 | 1,900 | 1,008 | 1,900 | 1,500 |
| TOTAL EXPENSES | 17,175 | 18,352 | 19,924 | 8,583 | 18,352 | 18,028 |
| COST CENTER 10514 | | | | | | |
| BUILDING & FACILITIES MANAGEMENT DIVISION - RIDGEWOOD CARE CENTER | | | | | | |
| REVENUES | | | | | | |
| 4675 RENT OF COUNTY PROPERTY | 0 | 0 | 0 | 0 | 0 | 25,441 |
| TOTAL FEES, FINES & FORFEITURES | 0 | 0 | 0 | 0 | 0 | 25,441 |
| TOTAL REVENUE | 0 | 0 | 0 | 0 | 0 | 25,441 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 0 | 0 | 0 | 0 | 0 | 18,532 |
| 6210 WORKERS COMP | 0 | 0 | 0 | 0 | 0 | 19 |
| 6220 SOCIAL SECURITY | 0 | 0 | 0 | 0 | 0 | 1,418 |
| 6230 RETIREMENT | 0 | 0 | 0 | 0 | 0 | 2,335 |
| 6240 DISABILITY INSURANCE | 0 | 0 | 0 | 0 | 0 | 91 |
| 6260 GROUP INSURANCE | 0 | 0 | 0 | 0 | 0 | 2,815 |
| 6270 LIFE INSURANCE | 0 | 0 | 0 | 0 | 0 | 116 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 25,326 |
| 6912 PUBLIC LIABILITY | 0 | 0 | 0 | 0 | 0 | 115 |
| TOTAL PURCHASE OF SERVICES | 0 | 0 | 0 | 0 | 0 | 115 |
| TOTAL EXPENSES | 0 | 0 | 0 | 0 | 0 | 25,441 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10515 | | | | | | |
| BUILDING & FACILITIES MANAGEMENT DIVISION - UTILITIES | | | | | | |
| REVENUES | | | | | | |
| 4675 RENT OF COUNTY PROPERTY | 379,044 | 429,726 | 429,726 | 0 | 429,726 | 343,660 |
| TOTAL FEES, FINES & FORFEITURES | 379,044 | 429,726 | 429,726 | 0 | 429,726 | 343,660 |
| TOTAL REVENUES | 379,044 | 429,726 | 429,726 | 0 | 429,726 | 343,660 |
| EXPENSES | | | | | | |
| 6000 EXPENSES | 0 | 0 | 182,090 | 0 | 0 | (165,511) |
| 6545.10510 INSP - FIRE - COURTHOUS | 452 | 500 | 500 | 284 | 452 | 500 |
| 6545.10511 INSP - FIRE - LEC | 655 | 800 | 800 | 385 | 790 | 800 |
| 6545.10512 INSP - FIRE - RCDKSC | 385 | 650 | 650 | 295 | 430 | 500 |
| 6660.10181 WASTE DISPOSAL - PISTOL | 643 | 300 | 300 | 172 | 344 | 700 |
| 6660.10190 WASTE DISPOSAL - JAIL | 757 | 100 | 100 | 596 | 1,825 | 200 |
| 6660.10510 WASTE DISPOSAL - COURTHO | 2,747 | 2,850 | 2,850 | 1,443 | 2,885 | 3,174 |
| 6660.10511 WASTE DISPOSAL - LEC | 7,608 | 10,725 | 10,725 | 3,765 | 7,493 | 8,243 |
| 6660.10512 WASTE DISPOSAL RCSC | 2,858 | 2,850 | 2,850 | 1,463 | 2,927 | 3,219 |
| 6690.10182 WATER/SEWAGE - PATROL ST | 1,610 | 2,000 | 2,000 | 370 | 0 | 1,873 |
| 6690.10510 WATER/SEWAGE - COURTHOUS | 2,931 | 3,356 | 3,356 | 633 | 2,698 | 3,480 |
| 6690.10511 WATER/SEWAGE - LEC | 105,536 | 200,000 | 200,000 | 27,638 | 118,684 | 156,125 |
| 6690.10512 WATER/SEWAGE - RCDKSC | 10,387 | 12,290 | 12,290 | 1,975 | 9,973 | 12,865 |
| 6690.10513 WATER/SEWAGE - WRCSC | 667 | 550 | 550 | 129 | 666 | 859 |
| 6692.10510 SANITARY/SEWER - COURTHO | 0 | 0 | 0 | 300 | 300 | 300 |
| 6692.10511 SANITARY/SEWER - LEC | 0 | 0 | 0 | 800 | 800 | 800 |
| 6692.10512 SANITARY/SEWER - RCDKSC | 0 | 0 | 0 | 100 | 100 | 100 |
| 6695.10510 STORMWATER - COURTHOUSE | 1,260 | 1,500 | 1,500 | 1,337 | 1,336 | 1,400 |
| 6695.10511 STORMWATER - LEC | 1,908 | 2,200 | 2,200 | 2,026 | 2,025 | 2,147 |
| 6695.10512 STORMWATER - RCDKSC | 5,260 | 5,786 | 5,786 | 5,585 | 5,585 | 5,920 |
| TOTAL PURCHASE OF SERVICES | 145,664 | 246,457 | 428,547 | 49,296 | 159,313 | 37,694 |
| 7140.10181 NATURAL GAS - PISTOL RAN | 25 | 0 | 0 | 0 | 0 | 0 |
| 7140.10182 NATURAL GAS - PATROL STA | 17,117 | 18,500 | 18,500 | 7,458 | 14,072 | 15,479 |
| 7140.10184 NATURAL GAS - WATER PATR | 1,023 | 1,200 | 1,200 | 452 | 760 | 836 |
| 7140.10510 NATURAL GAS - COURTHOUSE | 101,281 | 148,490 | 148,490 | 70,237 | 115,143 | 126,657 |
| 7140.10511 NATURAL GAS - LEC | 248,431 | 292,365 | 292,365 | 97,521 | 238,117 | 261,929 |
| 7140.10512 NATURAL GAS - RCDKSC | 128,539 | 130,000 | 130,000 | 47,617 | 111,322 | 122,454 |
| 7140.10513 NATURAL GAS - WRCSC | 4,392 | 5,100 | 5,100 | 1,834 | 3,668 | 4,035 |
| 7150.10181 ELECTRIC - PISTOL RANGE | 2,443 | 2,500 | 2,500 | 1,491 | 3,550 | 3,905 |
| 7150.10182 ELECTRIC - PATROL STATIO | 11,645 | 12,300 | 12,300 | 5,067 | 12,668 | 13,934 |
| 7150.10184 ELECTRIC - WATER PATROL | 365 | 704 | 704 | 172 | 342 | 376 |
| 7150.10188 ELECTRIC - DISPATCH | 26,574 | 27,000 | 27,000 | 10,533 | 28,465 | 31,311 |
| 7150.10510 ELECTRIC - COURTHOUSE | 120,695 | 131,000 | 131,000 | 48,249 | 123,713 | 127,777 |
| 7150.10511 ELECTRIC - LEC | 432,313 | 505,000 | 505,000 | 170,416 | 486,900 | 524,175 |
| 7150.10512 ELECTRIC - RCDKSC | 234,036 | 280,000 | 280,000 | 83,583 | 183,156 | 201,471 |
| 7150.10513 ELECTRIC - WRCSC | 12,973 | 14,562 | 14,562 | 4,580 | 12,053 | 13,258 |

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 2010

BUILDING & FACILITIES MANAGEMENT
DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7150.1969 ELECTRIC CITY TOWER | 1,955 | 1,748 | 1,748 | 439 | 2,634 | 2,897 |
| 7150.746 ELECTRIC BEAUMONT TOWER | 5,514 | 5,000 | 5,000 | 2,238 | 5,736 | 6,309 |
| 7155.10181 PROPANE - PISTOL RANGE | 3,681 | 9,400 | 9,400 | 3,175 | 4,122 | 4,246 |
| 7155.746 PROPANE BEAUMONT TOWER | 214 | 5,700 | 5,700 | 168 | 620 | 639 |
| 7155.750 PROPANE - IVES GROVE HUT | 0 | 0 | 0 | 148 | 148 | 0 |
| 7160.10182 FUEL OIL - PATROL STATIO | 553 | 1,300 | 1,300 | 257 | 555 | 560 |
| 7160.10510 FUEL OII - CH | 0 | 0 | 0 | 1,511 | 0 | 0 |
| 7160.10511 FUEL OIL - LEC | 1,975 | 4,365 | 4,365 | 0 | 1,300 | 1,400 |
| 7160.10512 FUEL OII - RCDKSC | 436 | 1,000 | 1,000 | 430 | 430 | 450 |
| TOTAL SUPPLIES | 1,356,180 | 1,597,234 | 1,597,234 | 557,576 | 1,349,474 | 1,464,098 |
| TOTAL EXPENSES | 1,501,844 | 1,843,691 | 2,025,781 | 606,872 | 1,508,787 | 1,501,792 |
| NET (REVENUE) / EXPENSES | 1,122,800 | 1,413,965 | 1,596,055 | 606,872 | 1,079,061 | 1,158,132 |
| NET (REVENUE) / EXPENSES | 2,504,013 | 2,862,055 | 3,141,217 | 1,397,878 | 2,434,374 | 2,550,492 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 662,502 | 727,086 | 727,086 | 216 | 727,368 | 695,356 |
| TOTAL EXPENSES | 3,166,515 | 3,589,141 | 3,868,303 | 1,398,094 | 3,161,742 | 3,245,848 |
| NET (REVENUE) / EXPENSES | 2,504,013 | 2,862,055 | 3,141,217 | 1,397,878 | 2,434,374 | 2,550,492 |

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



Courthouse East Entrance at the start of construction
Courthouse East Entrance during destruction



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 an additional 9-hole course at Ives; 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. These members are appointed by the County Executive and confirmed by the County Board. They operate in an advisory capacity and advise on the policies and priorities of expenditures of the golf course improvement funds.

EVALUATION OF PERFORMANCE MEASURES

- Budgets are established annually for anticipated Lease Income and Surcharge Income.
- Completion of Phase VI of the Ives Grove Sand Trap Renovation project.
- Completion of Phase II of the Brown's Lake Golf Course Improvements.
- Completion of design of the Ives Grove Irrigation System Renovation.

2010 GOALS AND BUDGET STRATEGIES

- Continue to support Parks Operational costs as well as improvements to the golf courses.
- Continuation of Phase VII of Ives Grove Sand Trap Renovation.
- Continuation of Phase III Browns Lake Golf Course Improvements.
- Continuation of Ives Grove Irrigation System Renovation.

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

GOLF DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |

GOLF DIVISION

REVENUES

| | | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| GOLF LEASE | 301,294 | 310,636 | 310,636 | 128,410 | 313,000 | 250,000 | |
| GOLF SURCHARGE | 85,637 | 90,000 | 90,000 | 52,894 | 100,136 | 65,000 | |
| INTEREST INCOME | 14,946 | 15,000 | 15,000 | 1,188 | 2,500 | 0 | |
| TOTAL REVENUES | 401,877 | 415,636 | 415,636 | 182,492 | 415,636 | 315,000 | |

EXPENSES

| | | | | | | | |
|---------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|--|
| GOLF OPERATING EXPENSE | 5,002 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| GOLF CAPITAL IMPROVEMENT | 79,140 | 235,000 | 235,000 | 235,000 | 235,000 | 250,000 | |
| GOLF TRANSFERS TO PARKS | 275,000 | 165,636 | 165,636 | 165,636 | 165,636 | 50,000 | |
| TOTAL EXPENSES | 359,142 | 415,636 | 415,636 | 415,636 | 415,636 | 315,000 | |
| NET (REVENUE) / EXPENSES | (42,735) | 0 | 0 | 233,144 | 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 to maintain State Trunk Highways and freeways so as to provide citizens of the County with a safe and usable roadway system at a level of service acceptable to a majority of its citizens and at the lowest possible cost. It is also our objective to provide support and assistance, both physical and technical, to preserve, protect, and improve Racine County's infrastructure.

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

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

Under the general direction of the State Department of Transportation, this division provides general and winter maintenance on over 685 lane miles of Interstate, U.S., 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 was provided to the County Board's Public Works, Parks & Facilities Committee detailing activity in the motor pool account, including purchases, trades, sales, revenue and expenses for the year.

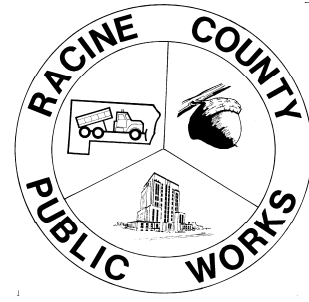
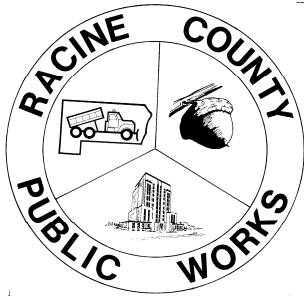
The Highway Division's planning and engineering staff plans, designs, competitively bids, constructs and inspects highway, bridge, park and other major County projects. The division's operations staff provides accounting and administrative functions for the highway and park funds.

EVALUATION OF PERFORMANCE MEASURES

- Completion of design project on CTH "W"
- Completion of reconstruction project on CTH "C" for Stuart Rd to Summerset
- Completion of Project at Bohner Lake Dam
- Completion of Project at Ives Grove - generator upgrade, Phase II
- Completion of project design for Airline Rd to Sunnyslope Drive

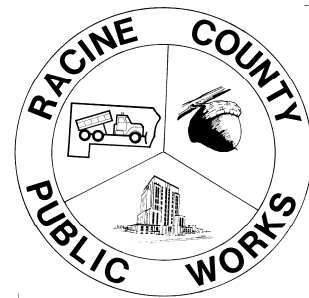
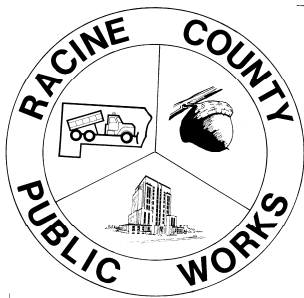
2010 GOALS AND BUDGET STRATEGIES

- Road construction projects on CTH's "KR", "W", "N", and "D"
- Continue design work and real estate purchase for CTH "C"
- Completion of municipal water service to Ives Grove Complex
- Project, Phase I mobile communications Radios/Install
- Completion of Rochester parking and shed lot paving
- Completion of design work on Bridge on CTH's "G"
- Completion of scour study and embankment repairs on Waterford Dam

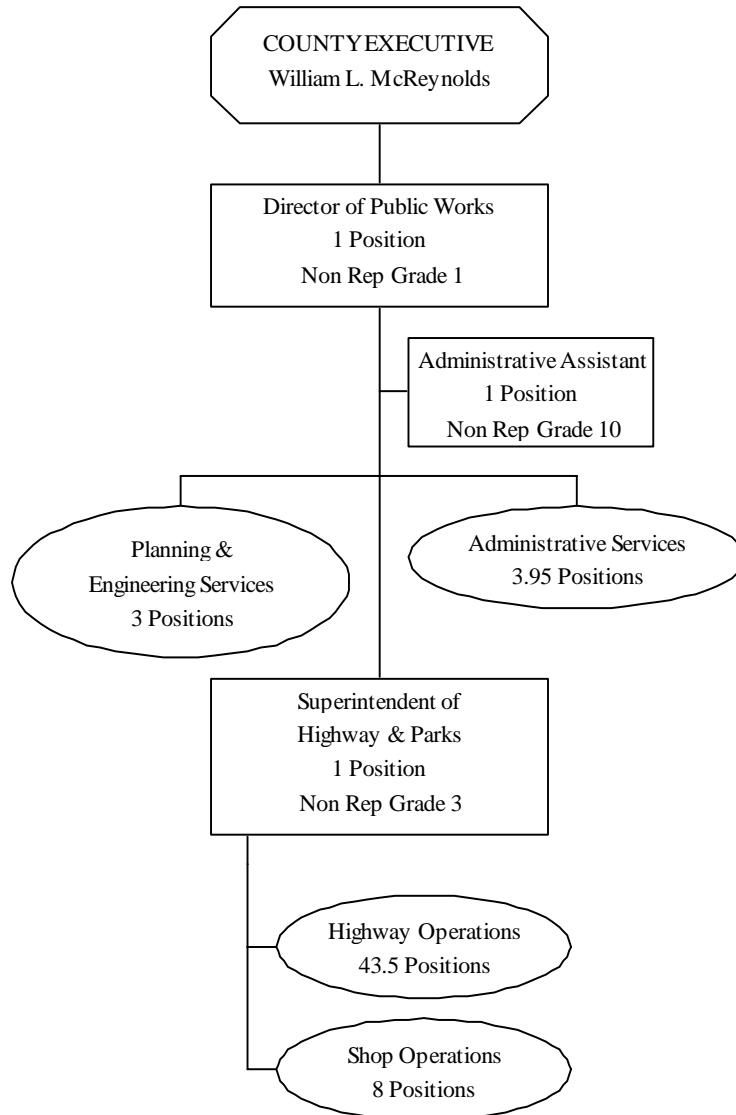


Highway Division Mission Statement

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

| Full Time Permanent POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--|------------------|-------------|--------------------|--------------------|-------------------|--------------------|--------------------|---------|
| | | | | | | | Recom | 2010 |
| Director of Public Works Superintendent, Highway & Parks | 1 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Manager Planning/Eng. Services | 3 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Asst. Highway Sup | 5 | 2.0 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| Shop Operations Manager | 5 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Civil Engineer/Technician | 5 ² | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Admin Services Manager | 5 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Engineering Technician | 7 ² | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Jr. Staff Accountant | 8 | 0.0 | 0.00 | 1.00 ⁶ | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant | 10 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Inventory Control Clerk | | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Bldg. Maintenance Lead Mechanic | 4.0 ¹ | 4.0 | 4.00 | 3.00 ⁵ | 3.00 | 3.00 | 3.00 | |
| Welder/Fabricator | | 2.0 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| General Foreman | | 2.0 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| Foreman | | 3.0 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | |
| Sign Painter | | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Laborer/Machine Operator | | 31.0 | 27.00 ³ | 27.00 | 27.00 | 27.00 | 27.50 ⁹ | |
| Patrolman (State) | | 11.0 | 11.00 | 10.00 ⁵ | 10.00 | 11.00 ⁸ | 8.00 ⁹ | |
| Patrol Lead Worker (State) | | 1.0 | 1.00 | 0.00 ⁵ | 0.00 | 0.00 | 0.00 | |
| Account Clerk III | | 1.0 | 1.00 | 0.00 ⁶ | 0.00 | 0.00 | 0.00 | |
| Account Clerk II | | 2.5 | 1.95 ⁴ | 1.95 | 1.95 | 1.95 | 1.95 | |
| Sr Clerk Steno | | 1.0 | 1.00 | 1.00 | 0.00 ⁷ | 0.00 | 0.00 | |
| TOTALS | | 71.5 | 66.95 | 63.95 | 62.95 | 63.95 | 61.45 | |

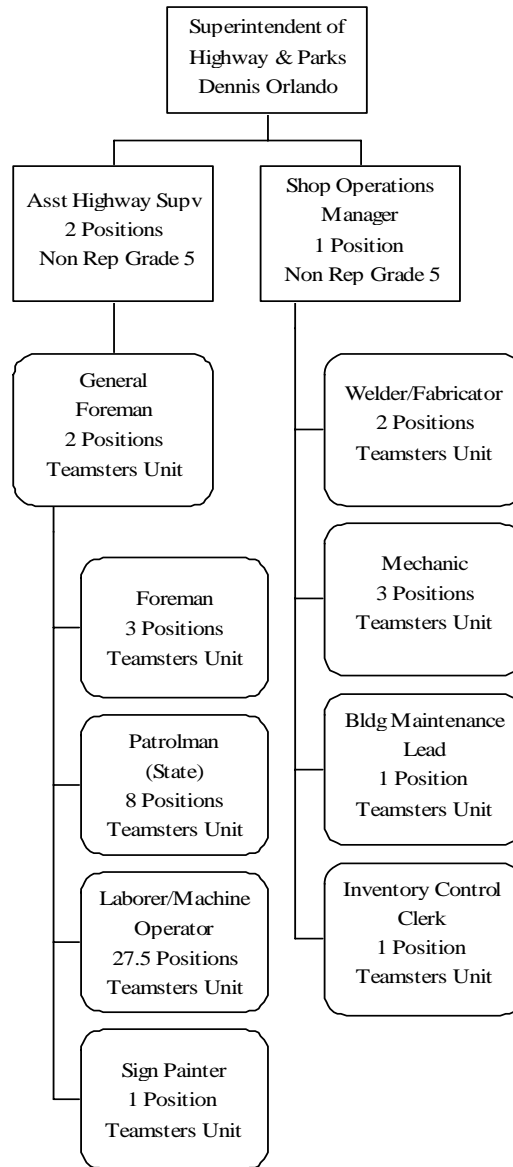
| Seasonal Full Time Equivalents POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--|-------|------------|-------------------|-------------------|-------------|-------------|-------------|---------|
| | | | | | | | Recom | 2010 |
| Limited Term Maintenance Worker | | 0.0 | 2.6 ³ | 3.46 ⁷ | 4.73 | 4.73 | 4.73 | |
| Long Term Seasonal | | 0.0 | 1.16 ³ | 1.16 | 1.16 | 1.16 | 0.00 | |
| Seasonals | | 2.7 | 2.7 | 2.70 | 2.70 | 2.70 | 0.25 | |
| TOTALS | | 2.7 | 6.46 | 7.32 | 8.59 | 8.59 | 4.98 | |

Office Temporary Help 1.00⁷ 1.00 1.00 1.00

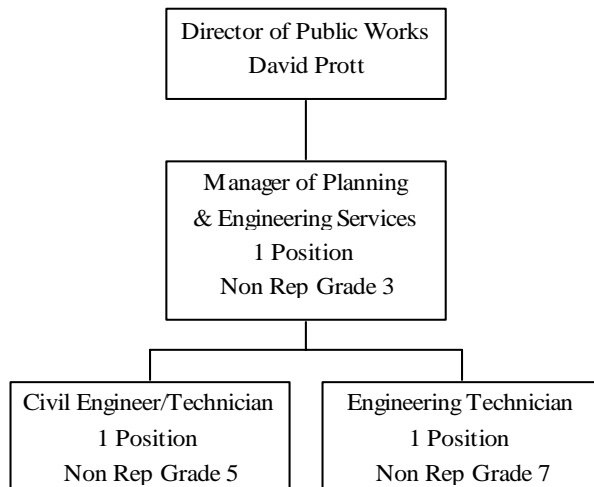
All Positions listed in the Seasonal Full Time Equivalent area do not receive Insurance Benefits.

- 1 Elimination of 1 FTE Mechanic in the 2005 Budget
- 2 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
- 3 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
- 4 Administrative downgrade of vacant 1FTE Account Clerk II to .45 FTE Account Clerk II Non Insurance Benefit Position
- 5 Elimination of 1 FTE Patrol Lead Worker (State) and 1 FTE Patrolman (State) Positions
- 6 Elimination of 1 FTE Account Clerk III and creation of 1 FTE Jr. Staff Accountant Non Rep Grade 8 in the 2007 Budget
- 7 Elimination of vacant 1 FTE Sr Clerk Steno position in the 2008 budget and replace with full time temporary help clerical
- 8 Creation of 1 FTE Patrolman (State). This is a sunset position that if the state funding goes away the position will be eliminated
- 9 Transfer of .5 FTE Laborer/Machine Operator from Parks to Highway and elimination of 3 FTE Patrolman State in the 2010 Budget

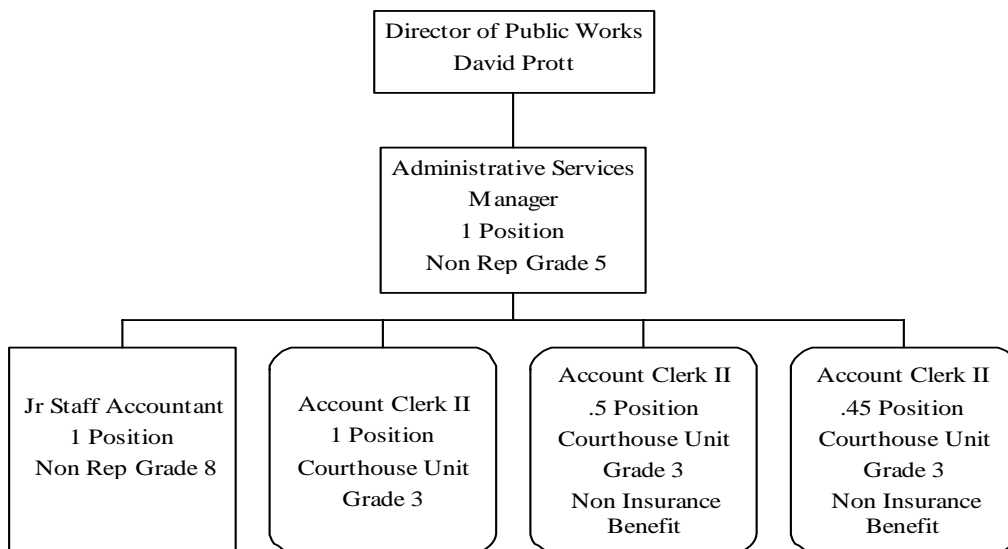
Highway Operations & Shop Operations



Planning & Engineering Services



Administrative Services



AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

COUNTY TRUNK HIGHWAY
OPERATIONS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------------------------------|------------------|--------------------|-------------------|--------------------|--------------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| OPERATIONS | | | | | | | |
| REVENUES | | | | | | | |
| STATE TRANSPORTATION AID | 2,647,056 | 2,269,180 | 2,269,180 | 2,140,054 | 2,269,180 | 2,353,809 | |
| OTHER REVENUES | 440 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 2,647,496 | 2,269,180 | 2,269,180 | 2,140,054 | 2,269,180 | 2,353,809 | |
| EXPENSES | | | | | | | |
| LABOR CHARGES - CTY MAINT | 1,463,447 | 1,598,364 | 1,598,364 | 617,601 | 1,598,364 | 1,592,755 | |
| FRINGE CHARGES - CTY MAINT | 781,606 | 950,834 | 950,834 | 371,470 | 950,834 | 963,621 | |
| MATERIAL PURCHASES - CTHS | 828,291 | 965,172 | 965,172 | 377,189 | 965,172 | 956,850 | |
| SMALL TOOLS | 17,523 | 18,210 | 18,210 | 8,119 | 18,210 | 17,817 | |
| MACHINERY | 1,194,881 | 885,469 | 885,469 | 573,475 | 885,469 | 905,000 | |
| TOTAL EXPENSES | 4,285,748 | 4,418,049 | 4,418,049 | 1,947,854 | 4,418,049 | 4,436,043 | |
| OTHER (SOURCES) / USES | | | | | | | |
| TRANSFERS IN | (158,550) | (298,956) | (340,000) | (340,000) | (340,000) | (100,000) | |
| TRANSFERS OUT | 200,000 | 235,000 | 235,000 | 235,000 | 235,000 | 0 | |
| TOTAL OTHER (SOURCES) / USES | 41,450 | (63,956) | (105,000) | (105,000) | (105,000) | (100,000) | |
| NET (REVENUE) / EXPENSES | 1,679,702 | 2,084,913 | 2,043,869 | (297,200) | 2,043,869 | 1,982,234 | |
| CAPITAL | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL | 338,500 | 400,000 | 400,000 | 400,000 | 400,000 | 250,000 | |
| MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 338,500 | 400,000 | 400,000 | 400,000 | 400,000 | 250,000 | |
| EXPENSES | | | | | | | |
| ROAD CONSTRUCTION | 1,973,800 | 2,948,500 | 2,948,500 | 122,650 | 1,882,221 | 2,376,000 | |
| BRIDGE CONSTRUCTION | 55,000 | 29,210 | 29,210 | 840 | 60,000 | 75,000 | |
| DAM CONSTRUCTION | 10,000 | 35,000 | 35,000 | 0 | 32,975 | 96,000 | |
| TOTAL EXPENSES | 2,038,800 | 3,012,710 | 3,012,710 | 123,490 | 1,975,196 | 2,547,000 | |
| USE OF UNALLOTTED RESERVES | | | | | | 0 | |
| USE OF RESERVES | (110,000) | (98,500) | (98,500) | (98,500) | (98,500) | (95,000) | |
| USE OF BOND PROCEEDS | (1,590,300) | (2,514,210) | (2,514,210) | (2,514,210) | (2,514,210) | (2,202,000) | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | (2,889,220) | (1,037,514) | 0 | |

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

COUNTY BRIDGE AID

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COUNTY BRIDGE AID

REVENUES

| | | | | | | |
|--------------------|----------|---------------|---------------|---------------|---------------|---------------|
| COUNTY BRIDGE AIDS | 0 | 62,500 | 62,500 | 62,500 | 62,500 | 42,119 |
| TOTAL REVENUES | <u>0</u> | <u>62,500</u> | <u>62,500</u> | <u>62,500</u> | <u>62,500</u> | <u>42,119</u> |

EXPENSES

| | | | | | | |
|--------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| COUNTY BRIDGE AIDS | 156,274 | 62,500 | 62,500 | 17,083 | 17,083 | 42,119 |
| TOTAL EXPENSES | <u>156,274</u> | <u>62,500</u> | <u>62,500</u> | <u>17,083</u> | <u>17,083</u> | <u>42,119</u> |

| | | | | | | |
|--------------------------|----------------|----------|----------|-----------------|-----------------|----------|
| USE OF RESERVES | (20,351) | 0 | 0 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | <u>135,923</u> | <u>0</u> | <u>0</u> | <u>(45,417)</u> | <u>(45,417)</u> | <u>0</u> |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VEHICLE & EQUIPMENT FLEET
SERVICES

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

OPERATIONS

REVENUES

| | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CAR POOL FLEET REVENUE | 45,667 | 41,680 | 41,680 | 27,677 | 41,680 | 24,385 |
| SALT STORAGE REIMBR | 1,449 | 1,500 | 1,500 | 0 | 1,500 | 1,500 |
| MISCELLANEOUS REVENUES | 0 | 4,500 | 4,500 | 0 | 4,500 | 7,687 |
| MISCELLANEOUS REVENUES | 5,485 | 5,300 | 5,300 | 2,344 | 5,300 | 4,000 |
| INSURANCE COST | 1,231 | 0 | 0 | 0 | 0 | 0 |
| SALE OF MATERIALS | 14,888 | 0 | 0 | 6,023 | 0 | 0 |
| CHARGEBACKS | 45,976 | 44,440 | 44,440 | 19,341 | 44,440 | 39,304 |
| MACHINERY CHARGEBACKS | 2,922,716 | 1,870,529 | 1,870,529 | 925,634 | 1,870,529 | 1,691,358 |
| MACHINE | 264,429 | 210,600 | 210,600 | 163,653 | 210,600 | 214,685 |
| IVES BUILDING COST XFRS | 83,264 | 83,264 | 83,264 | 83,264 | 83,264 | 61,036 |
| TOTAL REVENUES | 3,385,105 | 2,261,813 | 2,261,813 | 1,227,936 | 2,261,813 | 2,043,955 |

EXPENSES

| | | | | | | |
|---------------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| PERSONAL SERVICES - WAGES | 471,653 | 487,933 | 487,933 | 267,426 | 487,933 | 464,945 |
| MATERIALS | 1,186,805 | 1,414,160 | 1,414,160 | 425,923 | 1,414,160 | 1,289,619 |
| INCIDENTAL LABOR | 266,431 | 355,259 | 355,259 | 209,500 | 355,259 | 321,968 |
| REALLOCATIONS | (150,202) | (131,125) | (131,125) | 0 | (131,125) | (132,577) |
| TOTAL EXPENSES | 1,774,687 | 2,126,227 | 2,126,227 | 902,849 | 2,126,227 | 1,943,955 |

OTHER (SOURCES) / USES

| | | | | | | |
|-------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| TRANSFERS OUT | 70,000 | 135,586 | 135,586 | 135,586 | 135,586 | 100,000 |
| TOTAL OTHER (SOURCES) / USES | 70,000 | 135,586 | 135,586 | 135,586 | 135,586 | 100,000 |

NET (REVENUE) / EXPENSES

| | | | | | | |
|--|-------------|---|---|-----------|---|---|
| | (1,540,418) | 0 | 0 | (189,501) | 0 | 0 |
|--|-------------|---|---|-----------|---|---|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

CAPITAL

EXPENSES

| | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|------------------|----------------|
| BLDNG/LAND IMPROVEMENT | 228,500 | 272,000 | 447,214 | 28,474 | 512,268 | 327,000 |
| EQUIPMENT | 673,800 | 523,000 | 523,000 | 179,651 | 716,758 | 569,500 |
| TOTAL EXPENSES | 902,300 | 795,000 | 970,214 | 208,125 | 1,229,027 | 896,500 |

SOURCES:

| | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| USE OF UNALLOTTED RESERVES | (41,300) | (20,000) | (195,214) | (195,214) | (195,214) | (85,500) |
| USE OF BOND PROCEEDS | (861,000) | (775,000) | (775,000) | (775,000) | (775,000) | (811,000) |

| | | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL SOURCES | (902,300) | (795,000) | (970,214) | (970,214) | (970,214) | (896,500) |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|

NET (REVENUE) / EXPENSES

| | | | | | | |
|--|---|---|---|-----------|---------|---|
| | 0 | 0 | 0 | (762,089) | 258,813 | 0 |
|--|---|---|---|-----------|---------|---|

TOTAL NET (REVENUE) /
EXPENSES

| | | | | | | |
|--|-------------|---|---|-----------|---------|---|
| | (1,540,418) | 0 | 0 | (951,590) | 258,813 | 0 |
|--|-------------|---|---|-----------|---------|---|

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

FRINGE BENEFIT COST POOL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| OPERATIONS | | | | | | |
| REVENUES | | | | | | |
| STATE CHARGES | 1,054,233 | 993,777 | 993,777 | 540,049 | 993,777 | 898,833 |
| TVCCOG CHARGES | 91,899 | 46,004 | 46,004 | 30,384 | 46,004 | 44,898 |
| PARK CHARGES | 237,017 | 290,145 | 290,145 | 127,464 | 290,145 | 174,766 |
| INTERCOUNTY CHARGES | 24 | 0 | 0 | 0 | 0 | 0 |
| COUNTY TRUNK CHARGES | 840,230 | 1,066,184 | 1,066,184 | 57903.6.20 | 1,016,184 | 1,105,820 |
| TOTAL REVENUES | 2,223,403 | 2,396,110 | 2,396,110 | 697,897 | 2,346,110 | 2,224,317 |
| EXPENSES | | | | | | |
| FRINGE BENEFITS | 2,482,995 | 2,631,110 | 2,631,110 | 724,445 | 2,581,110 | 2,224,317 |
| TOTAL EXPENSES | 2,482,995 | 2,631,110 | 2,631,110 | 724,445 | 2,581,110 | 2,224,317 |
| OTHER (SOURCES) / USES | | | | | | |
| TRANSFERS IN | (235,000) | (235,000) | (235,000) | (235,000) | (235,000) | 0 |
| TRANSFERS OUT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER (SOURCES) / USES | (235,000) | (235,000) | (235,000) | (235,000) | (235,000) | 0 |
| NET (REVENUE) / EXPENSES | 24,592 | 0 | 0 | (208,452) | 0 | 0 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

INTERGOVERNMENTAL SERVICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| OPERATIONS | | | | | | | |
| REVENUES | | | | | | | |
| STATE TRUNK SERVICES | 3,977,433 | 3,072,339 | 3,072,339 | 1,962,473 | 3,072,339 | 2,700,378 | |
| TVCCOG SERVICES | 698,768 | 276,395 | 276,395 | 253,757 | 276,395 | 289,402 | |
| RECORDS & REPORTS | 210,408 | 142,163 | 142,163 | 90,794 | 142,163 | 126,332 | |
| COUNTY TRUNK SERVICES | 4,285,748 | 4,331,905 | 4,331,905 | 1,947,853 | 4,331,905 | 4,418,356 | |
| SALE OF MATERIALS | 1,176 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 9,173,533 | 7,822,802 | 7,822,802 | 4,254,877 | 7,822,802 | 7,534,468 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES - WAGES | 2,721,106 | 2,801,541 | 2,801,541 | 1,257,654 | 2,801,541 | 2,666,413 | |
| FRINGE BENEFITS / INC LABOR | 2,010,181 | 2,079,981 | 2,079,981 | 996,141 | 2,079,981 | 1,946,421 | |
| SUPPLIES | 1,473,924 | 964,528 | 964,528 | 660,360 | 964,528 | 1,206,639 | |
| SMALL TOOLS | 37,363 | 37,285 | 37,285 | 19,117 | 37,285 | 35,194 | |
| MACHINERY | 2,907,243 | 1,939,467 | 1,939,467 | 1,355,670 | 1,939,467 | 1,679,801 | |
| TOTAL EXPENSES | 9,149,817 | 7,822,802 | 7,822,802 | 4,288,942 | 7,822,802 | 7,534,468 | |
| NET (REVENUE) / EXPENSES | (23,716) | 0 | 0 | 34,065 | 0 | 0 | |



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 members 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 members 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 members 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 agreement.

EVALUATION OF PERFORMANCE MEASURES

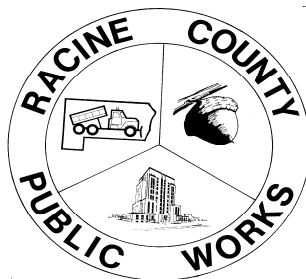
- Completion of construction of Phase I-B & 2 of the Racine-Sturtevant Bicycle and Pedestrian Trail
- Completion of the approximately 7.5 mile Burlington-Kansasville Bicycle and Pedestrian Trail
- Completion of engineering design and right-of-way acquisition of bike trails
- Completion of Haban Park improvements
- Completion of design and construction of Cliffside Park Campground electric and water upgrades

2010 GOALS AND BUDGET STRATEGIES

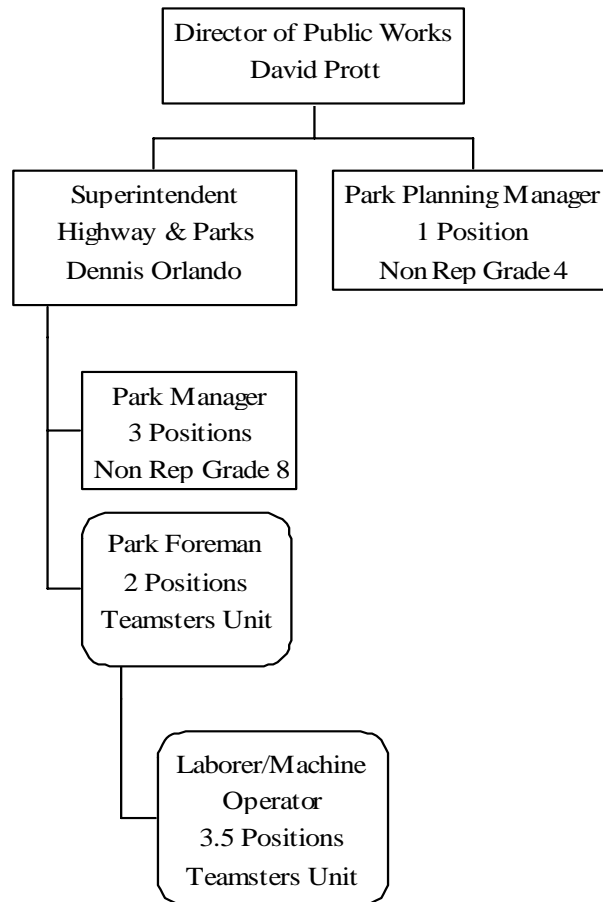
- Continuation of Haban Park Site improvements
- Continuation of upgrade to electric/water/sanitary at Cliffside Park
- Quarry Lake Bathhouse improvements
- Construction of Fischer Park Storage Building
- Construction of Racine/Sturtevant Bike Trail
- Construction of Phase I of Racine Harbor South Breakwater

Parks Division Mission Statement

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



Parks Division



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| Full Time Permanent | | | | | | | Co Exec | Adopted |
|----------------------------|--------------|-------------|------------------|------------------|-------------|-------------|------------------|-------------|
| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2010 |
| Park Planning Manager | 4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| Park Operations Manager | 5 | 1.0 | 1.0 | 0.0 ² | 0.0 | 0.0 | 0.0 | |
| Park Manager | 8 | 2.0 | 3.0 ¹ | 3.0 | 3.0 | 3.0 | 3.0 | |
| Park Manager II | 9 | 2.0 | 0.0 ¹ | 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 | 4.0 | 4.0 | 4.0 | 4.0 | 3.5 ⁴ | |
| TOTALS | | 12.0 | 11.0 | 10.0 | 10.0 | 10.0 | 9.5 | |

| Seasonal Full Time Equivalents | | | | | | | Co Exec | Adopted |
|---------------------------------------|--------------|--------------|-------------------|-------------------|-------------------|--------------|-------------------|-------------|
| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2010 |
| Long Term Seasonal | | 6.60 | 7.80 ¹ | 8.40 ² | 8.70 | 8.70 | 0.00 ⁴ | |
| Seasonal | | 5.15 | 4.85 ¹ | 4.85 | 3.22 ³ | 3.22 | 0.00 ⁴ | |
| Lifeguards & Entrance Aides | | 5.15 | 5.15 | 5.15 | 5.15 | 5.15 | 5.15 | |
| Seasonal Maintenance Coordinator | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 ⁴ | |
| TOTALS | | 17.40 | 18.30 | 18.90 | 17.57 | 17.57 | 5.15 | |

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

- 1 Effective 1/1/2006, reclassification of Park Manager II Non Rep Grade 9 to Park Manager Non Rep Grade 8, elimination of 1 FTE Park Manager II Non Rep grade 9, creation of .8 FTE Long Term Seasonal and .3 FTE Seasonal in the 2006 Budget
- 2 Elimination of 1 FTE Park Operations Manager Non Rep Grade 5 and creation of .6 FTE Long Term Seasonal in the 2007 Budget
- 3 Elimination of 1.53 FTE Seasonal in the 2008 Budget
- 4 Transfer of .5 FTE Laborer/Machine Operator from Parks to Highway and elimination of all Seasonal positions except Lifeguards & Entrance Aides

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PARKS DIVISION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|---------------------------------|------------------|--------------------|-------------------|---------------------|------------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| OPERATIONS | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVEN | 116,180 | 106,335 | 107,710 | 79,918 | 106,335 | 98,335 | |
| FEES FINES & FORFEITURES | 241,091 | 243,500 | 243,500 | 93,805 | 243,500 | 224,000 | |
| OTHER REVENUES | 203 | 75 | 75 | 73 | 75 | 700 | |
| MISCELLANEOUS REVENUES | 0 | 100 | 18,100 | 0 | 100 | 1,500 | |
| TOTAL REVENUES | 357,474 | 350,010 | 369,385 | 173,796 | 350,010 | 324,535 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 921,153 | 931,631 | 923,702 | 324,938 | 931,631 | 646,304 | |
| PURCHASE OF SERVICES | 91,337 | 98,000 | 98,000 | 31,054 | 98,000 | 179,637 | |
| SUPPLIES | 196,676 | 313,801 | 333,176 | 131,506 | 313,801 | 339,500 | |
| COST POOL CHARGEBACKS | 544,055 | 518,388 | 518,388 | 219,764 | 518,388 | 378,876 | |
| TOTAL EXPENSES | 1,753,221 | 1,861,820 | 1,873,266 | 707,262 | 1,861,820 | 1,544,317 | |
| USE OF FLEET RESERVES | | (35,640) | (35,640) | (35,640) | (35,640) | | |
| USE OF GOLF RESERVES | (175,000) | (165,636) | (165,636) | (165,636) | (165,636) | (50,000) | |
| NET (REVENUE) / EXPENSES | 1,220,747 | 1,310,534 | 1,302,605 | 332,190 | 1,310,534 | 1,169,782 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|----------------------------|------------------|--------------------|-------------------|---------------------|-----------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |
| CAPITAL DEVELOPMENT | | | | | | | |
| REVENUES | | | | | | | |
| GRANT REVENUE | 15,325 | 0 | 0 | 0 | 60,000 | 150,000 | |
| INTEREST INCOME | 101,835 | 0 | 0 | 11 | 10,800 | 0 | |
| MISCELLANEOUS REVENUE | 24,380 | 0 | 0 | 215 | 1,700 | 0 | |
| TOTAL REVENUES | 141,540 | 0 | 0 | 226 | 72,500 | 150,000 | |
| EXPENSES | | | | | | | |
| PARK CAPITAL IMPROVEMENT | 343,643 | 85,000 | 2,459,388 | 352,385 | 517,000 | 1,271,720 | |
| TOTAL EXPENSES | 343,643 | 85,000 | 2,459,388 | 352,385 | 517,000 | 1,271,720 | |
| OTHER FUNDING | | | | | | | |
| RESERVES | 0 | 0 | 0 | 0 | 0 | (15,000) | |
| GOLF INCOME | (100,000) | 0 | 0 | 0 | 0 | 0 | |
| BOND PROCEEDS | (90,000) | (80,000) | (80,000) | (80,000) | (80,000) | (1,106,720) | |
| TOTAL OTHER FUNDING | (190,000) | (80,000) | (80,000) | (80,000) | (80,000) | (1,121,720) | |
| NET CAPITAL | 12,103 | 5,000 | 2,379,388 | 272,159 | 364,500 | 0 | |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

PARKS DIVISION

10/13/09

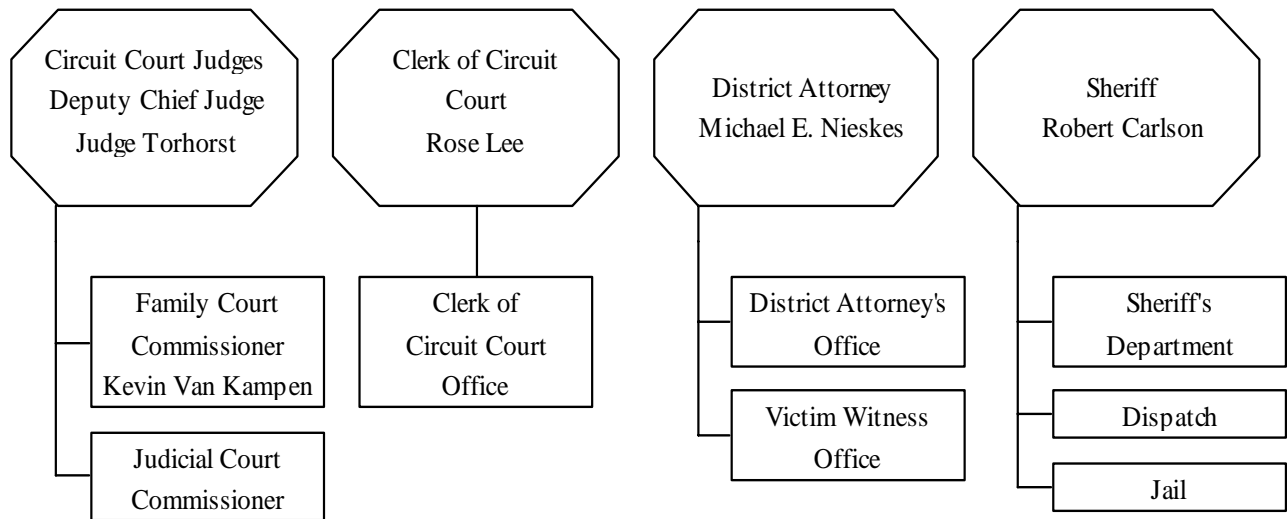
| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|------------------|--------------------|-------------------|----------------|------------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| OTHER (SOURCES) / USES | | | | | | | |
| TRANSFERS IN | | (5,000) | (5,000) | (5,000) | (5,000) | | |
| TRANSFERS OUT | | | | | | | |
| TOTAL OTHER (SOURCES) / USES | 0 | (5,000) | (5,000) | (5,000) | (5,000) | 0 | |
| TOTAL PARKS DIVISION NET (REVENUE) / EXPENSE | <u>1,232,850</u> | <u>1,310,534</u> | <u>3,676,993</u> | <u>599,349</u> | <u>1,670,034</u> | <u>1,169,782</u> | |
| TOTAL REVENUES | 689,014 | 430,010 | 449,385 | 254,022 | 502,510 | 1,581,255 | |
| TOTAL EXPENSES | 2,096,864 | 1,946,820 | 4,332,654 | 1,059,647 | 2,378,820 | 2,816,037 | |
| OTHER FUNDING | 0 | (5,000) | (5,000) | (5,000) | (5,000) | 0 | |
| USE OF RESERVES | (175,000) | (201,276) | (201,276) | (201,276) | (201,276) | (65,000) | |
| NET (REVENUE) / EXPENSES | <u>1,232,850</u> | <u>1,310,534</u> | <u>3,676,993</u> | <u>599,349</u> | <u>1,670,034</u> | <u>1,169,782</u> | |





Old Settler's Park
Tree Carvings

CRIMINAL JUSTICE AND COURTS



| | | |
|-------------------------------|--------------------|----|
| Clerk of Circuit Court Office | Rose Lee | 30 |
| District Attorney's Office | Michael E. Nieskes | 31 |
| Victim Witness Office | Connie Madsen | 32 |
| Family Court Commissioner | Kevin Van Kampen | 33 |
| Sheriff Department | Robert Carlson | 34 |
| Dispatch | Robert Carlson | 35 |
| Jail | Robert Carlson | 36 |

CRIMINAL JUSTICE AND COURTS



| | | |
|-------------------------------|--------------------|----|
| Clerk of Circuit Court Office | Rose Lee | 30 |
| District Attorney's Office | Michael E. Nieskes | 31 |
| Victim Witness Office | Connie Madsen | 32 |
| Family Court Commissioner | Kevin Van Kampen | 33 |
| Sheriff Department | Robert Carlson | 34 |
| Dispatch | Robert Carlson | 35 |
| Jail | Robert Carlson | 36 |

CLERK OF CIRCUIT COURT OFFICE

Rose 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. The State has authorized ten branches of the Circuit Courts for Racine County, including the following divisions: probate, civil, small claims, juvenile, misdemeanor, traffic, family, and felony courts. The Clerk's office performs all administrative duties related to those courts and the jury process system. The Clerk of Circuit Court office generates revenue for the County and State through the collection and recording of fees, fines, criminal forfeitures and guardian ad litem reimbursements. In addition, the office serves the public and the legal community by maintaining the Racine County Law Library.

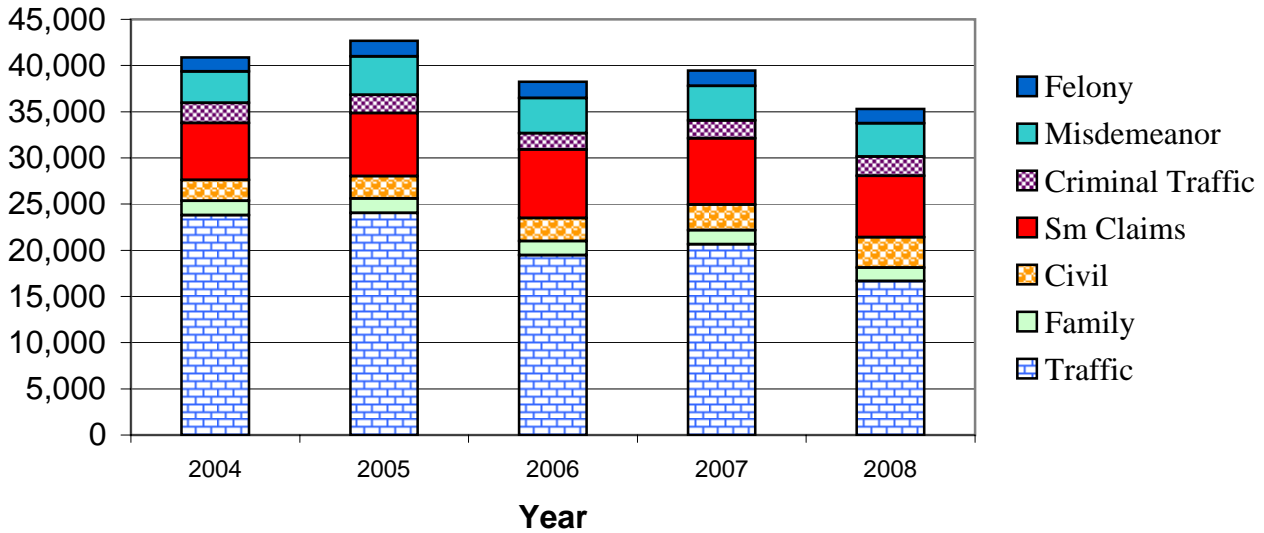
EVALUATION OF PERFORMANCE MEASURES

- The office continues to pursue recovery of delinquent fines, fees, costs, guardian ad litem fees, court-appointed attorney fees, juvenile legal fees and psychological assessment reimbursements through various collection efforts. Certification with tax intercept continues to assist in the recovery of revenue. Additional measures have been taken with payment plans being ordered from the bench. An Amnesty program was instituted and helped to raise awareness and public trust.
- A website was created permitting potential jurors the convenience of filling out jury questionnaires electronically.
- A department website was created assisting any individuals with links for frequently asked questions that could encompass the entire court system.
- Ongoing training was provided to staff members including management staff and line staff.
- A new collection agency tactic was implemented where the most current cases were pursued instead of waiting several months to turn over to collections.
- A Cooperative Agreement with the Child Support Agency remains in place. The program, now in its third year, continues to recover partial wage reimbursements from the State of Wisconsin in carrying out the functions of the IV-D program under Wis. Stats. 49.22 and 59.35(50 section 454.(33) of the Federal Social Security Act.
- An added Warrant Coordinator position now reviews, enters and coordinates all warrants.
- Summer help was brought in for scanning/imaging of court documents; great progress was made allowing us to retrieve documents from the computer. This has reduced staff time spent looking for files and documents.
- Recycling of file folders from scanned documents will significantly impact the amount of money spent on file folders.
- Elimination/cancellation of unneeded or unused books and software in the Law Library has saved over \$9,000 so far. Discussions have begun with other offices to combine all such materials in one central place.
- Continued to improve customer service and trust issues with the general public.
- Simplified the payment plan forms and provided training for all staff in an effort to involve entire clerk's office in collections, presently the responsibility falls on two account clerks.

2010 GOALS AND BUDGET STRATEGIES

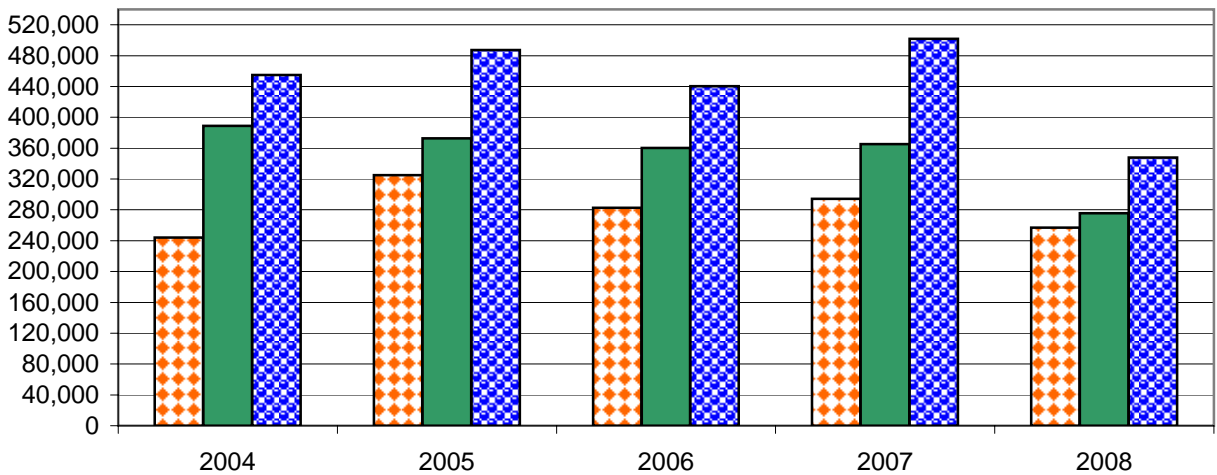
- Continue contracted meter parking and McMynn Public Parking Ramp services for Jurors.
- Expand Scanning/Imaging of court documents through CCAP for retention of specific case types, reducing the file storage need and increasing accessibility by staff.
- Overhaul the collection process; imposing specific deadlines for staff to commence failure to pay options.
- Update and expand "user friendly," pro-se (Self-Represented Individuals) website.
- Monitor contracted Collection Agency as to recovery and commission rates and increase collections by adding additional agencies for collection thereby creating a more competitive atmosphere in hopes of increasing monies.
- Monitor court appointed attorneys and GAL's as to caseload and assessment recovery.
- Pursue contracted Spanish Language Interpreters.
- Pursue contracted Psychologists and Psychiatrists.
- Complete cross-training of the Civil & Family division to provide cross training of those areas and to free up administration to concentrate on collection activity.
- Improve Amnesty Program based on 2009 experience and include all Racine County and City arresting agencies.
- Remodel and Update Law Library concentrating more on software needed and provide an interactive pro-se area for both CCAP searches and research.
- Implement E-filing for Small Claims and Civil cases with potential for Family Cases at a later date.

Case Filings Per Year



| Year | Traffic | Family | Civil | Sm Claims | Criminal Traffic | Misdemeanor | Felony | Total |
|------|---------|--------|-------|-----------|------------------|-------------|--------|--------|
| 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 |
| 2008 | 16,654 | 1,460 | 3,301 | 6,632 | 2,093 | 3,609 | 1,566 | 35,315 |

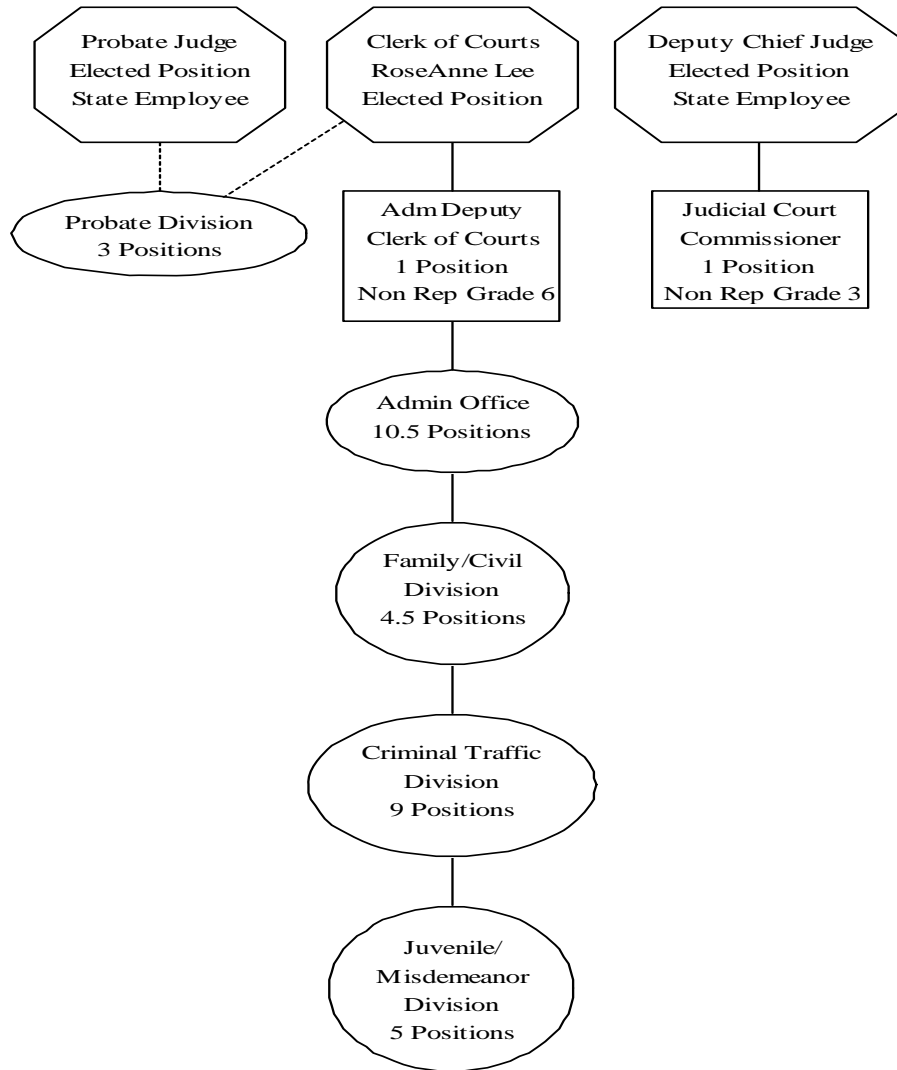
Dollar Amount Collected for Paid Fines



State/County (50%) County Ordinance (100%) I-94 County (100%)

| Year | State/County (50%) | County Ordinance (100%) | I-94 County (100%) |
|------|--------------------|-------------------------|--------------------|
| 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 |
| 2008 | 257,007 | 275,757 | 347,663 |

Clerk of Circuit Court Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

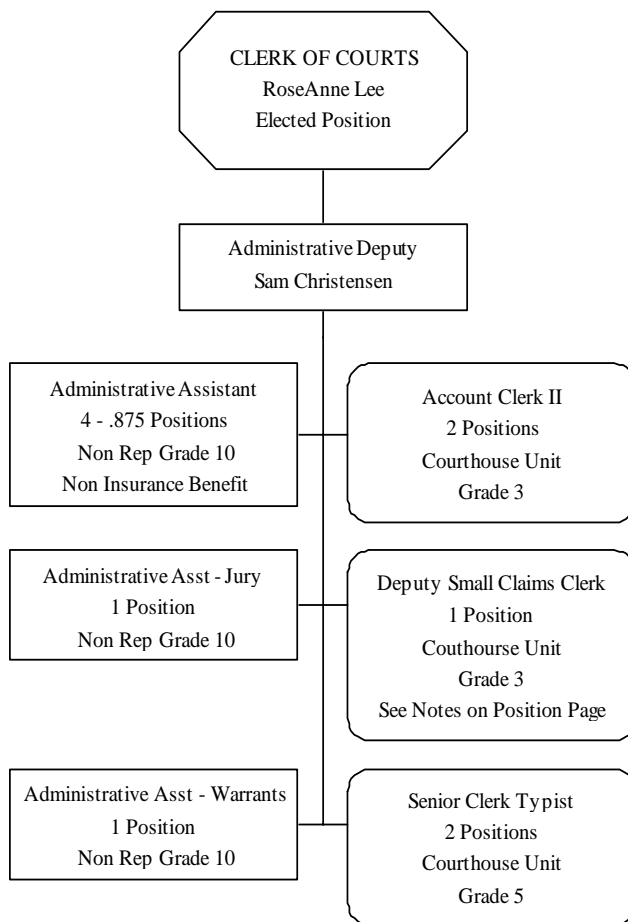
| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------------|-------|----------------|------------------|----------------|-----------|----------------|------------------|------------------|
| | | | | | | | Recom | 2010 |
| Clerk of Courts | E | 1 | 1 | 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 | 3 ¹ | 3 ^{2,3} | 3 | 3 | 3 | 3 | 3 |
| Collections Clerk | 8 | 1 ¹ | 1 | 1 | 1 | 1 | 1 | 0 ⁶ |
| Administrative Asst - Jury | 10 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Asst - Warrants | 10 | 0 | 0 | 0 | 0 | 1 ⁵ | 1 | 1 |
| Administrative Asst | 10 | 0 | 0 | 0 | 0 | 0 | 3.5 ⁶ | 3.5 ⁶ |
| 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 | 13 ⁶ |
| Account Clerk II | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Senior Clerk Typist | | 5 ¹ | 5 ² | 4 ⁴ | 4 | 4 | 4 | 4 |
| Clerk Typist | | 2 | 1 ³ | 1 | 1 | 1 | 0.5 ⁶ | 0.5 ⁶ |
| TOTALS | | 36 | 35 | 34 | 34 | 35 | 35 | 35 |

CS - Administrative Assistants

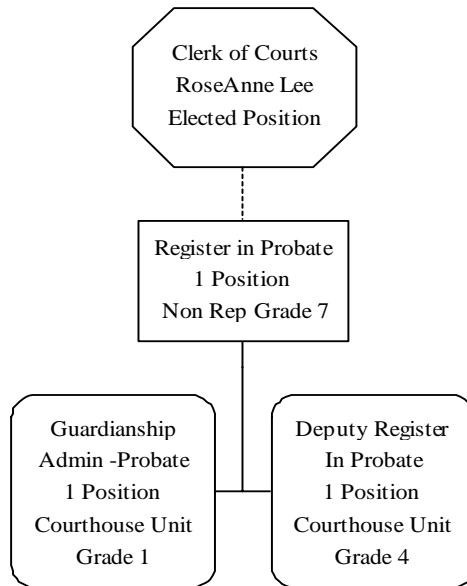
6 4

- 1 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
- 2 Funding elimination of 1 FTE Sr. Clerk Typist as of 6/30/06, the position is still authorized just not funded and elimination of 1 FTE Case Manager Non Rep Grade 8 in the 2006 Budget
- 3 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
- 4 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
- 5 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
- 6 Elimination of 1 FTE Collections Clerk Non Rep Grade 8, elimination of 2 FTE Deputy Court Clerks as of 7/1/10, elimination of .5 FTE Clerk Typist and creation of 4 - .875 FTE Administrative Assistants Non Rep Grade 10 Non Insurance Benefit positions in the 2010 Budget

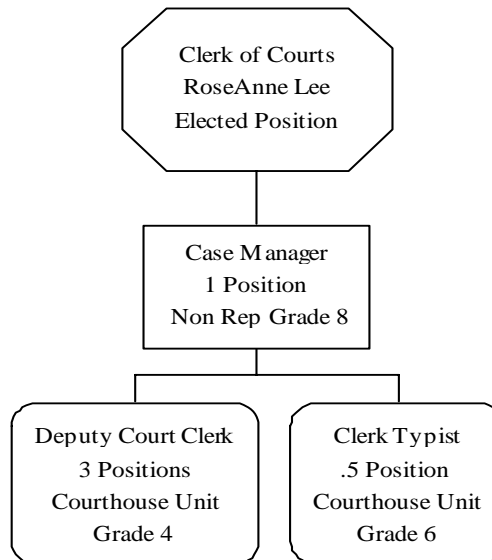
Administrative Office



Probate Division

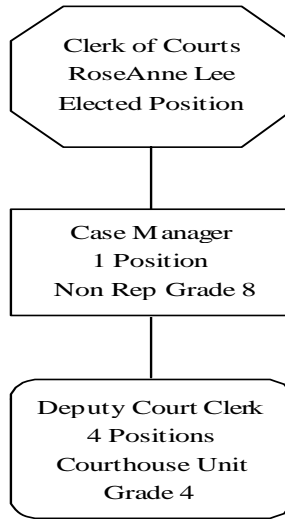


Family/Civil Division

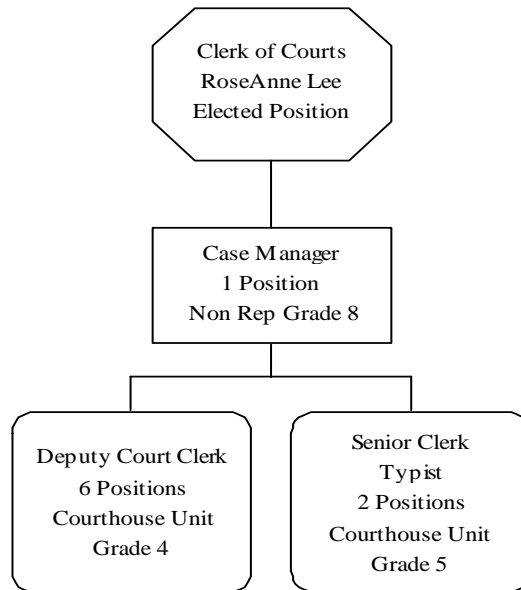


These Positions are split for funding purposes between Clerk of Circuit Court and Clerk of Circuit Court Child Support. See Shared Positions section in the Statistical Section.

Juvenile/Misdemeanor Division



Criminal/Traffic Division



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CLERK OF CIRCUIT COURT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10160
CLERK OF CIRCUIT COURT OFFICE

REVENUES

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| INTERGOVERNMENTAL REVENUES | 998,071 | 976,209 | 976,209 | 367,816 | 979,078 | 967,694 |
| FEES FINES & FORFEITURES | 1,849,171 | 2,149,000 | 2,149,000 | 814,709 | 2,008,825 | 2,252,168 |
| INTEREST REVENUES | 97,125 | 105,000 | 105,000 | 44,418 | 116,815 | 117,000 |
| TOTAL REVENUES | 2,944,367 | 3,230,209 | 3,230,209 | 1,226,943 | 3,104,718 | 3,336,862 |

EXPENSES

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 1,922,046 | 1,897,901 | 1,722,704 | 858,698 | 1,744,118 | 1,856,081 |
| PURCHASE OF SERVICES | 1,065,211 | 1,044,952 | 1,178,734 | 506,620 | 1,111,725 | 1,077,030 |
| SUPPLIES | 152,791 | 142,850 | 142,850 | 58,721 | 123,723 | 127,550 |
| TOTAL EXPENSES | 3,140,048 | 3,085,703 | 3,044,288 | 1,424,039 | 2,979,566 | 3,060,661 |

| | | | | | | |
|---------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|
| NET (REVENUE) / EXPENSES | 195,681 | (144,506) | (185,921) | 197,096 | (125,152) | (276,201) |
|---------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10161
CLERK OF CIRCUIT COURT OFFICE - BAILIFFS

EXPENSES

| | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PERSONAL SERVICES | 59,212 | 59,202 | 59,202 | 27,846 | 59,202 | 59,530 |
| PURCHASE OF SERVICES | 640 | 650 | 650 | 312 | 650 | 322 |
| TOTAL EXPENSES | 59,852 | 59,852 | 59,852 | 28,158 | 59,852 | 59,852 |

| | | | | | | |
|---------------------------------|----------------|-----------------|------------------|----------------|-----------------|------------------|
| NET (REVENUE) / EXPENSES | 255,533 | (84,654) | (126,069) | 225,254 | (65,300) | (216,349) |
|---------------------------------|----------------|-----------------|------------------|----------------|-----------------|------------------|

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,944,367 | 3,230,209 | 3,230,209 | 1,226,943 | 3,104,718 | 3,336,862 |
| TOTAL EXPENSES | 3,199,900 | 3,145,555 | 3,104,140 | 1,452,197 | 3,039,418 | 3,120,513 |
| NET (REVENUE) / EXPENSES | 255,533 | (84,654) | (126,069) | 225,254 | (65,300) | (216,349) |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CLERK OF CIRCUIT COURT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10160 | | | | | | |
| CLERK OF CIRCUIT COURT OFFICE | | | | | | |
| REVENUES | | | | | | |
| 3150 GUARDIAN AT LITEM REVENUES | 204,803 | 204,803 | 204,803 | 0 | 189,714 | 190,000 |
| 3160 STATE CIRCUIT COURT REVENUES | 740,643 | 735,406 | 735,406 | 367,703 | 729,444 | 717,694 |
| 3170 INTERPRETERS REIMBURSEMENT | 52,625 | 36,000 | 36,000 | 113 | 59,920 | 60,000 |
| TOTAL INTERGOVERNMENTAL | 998,071 | 976,209 | 976,209 | 367,816 | 979,078 | 967,694 |
| 4270 CO SHARE STATE FINES & FORFS | 257,007 | 300,000 | 300,000 | 98,828 | 214,841 | 255,390 |
| 4280 CO ORDINANCE FORFEITURES | 275,757 | 366,000 | 366,000 | 246,549 | 712,693 | 366,000 |
| 4280.10180 194 CO ORDINANCE FORFEIT | 347,663 | 476,000 | 476,000 | 37,191 | 118,439 | 679,460 |
| 4290 CIRCUIT COURT FEES & COSTS | 604,201 | 610,000 | 610,000 | 254,325 | 565,164 | 546,918 |
| 4291 ATTY FEES JUVENILES PUB DEF | 10,989 | 15,000 | 15,000 | 6,061 | 9,046 | 10,000 |
| 4292 GUARDIANSHIP REVIEW FEE | 23,930 | 19,000 | 19,000 | 9,005 | 23,090 | 22,000 |
| 4300 RECOVERY OF LEGAL FEES | 145,745 | 154,000 | 154,000 | 0 | 133,330 | 146,000 |
| 4300.3150 RL HSE GAL FEE | 0 | 0 | 0 | 27,908 | 0 | 0 |
| 4300.6330 RL ATTORNEYS FEE | 0 | 0 | 0 | 42,758 | 0 | 0 |
| 4310 JURY WITNESS & SUBPOENA FEES | 24 | 0 | 0 | 0 | 0 | 0 |
| 4320 CRIMINAL BOND FORFEITURES | 174,210 | 199,000 | 199,000 | 84,142 | 210,355 | 205,000 |
| 4350 PSYCHOLOGICAL REIMBURSEMENT | 9,647 | 10,000 | 10,000 | 1,538 | 8,906 | 8,900 |
| 4495 WARRANT FEE | 0 | 0 | 0 | 6,405 | 12,961 | 12,500 |
| TOTAL FEES, FINES & FORFEITURES | 1,849,173 | 2,149,000 | 2,149,000 | 814,710 | 2,008,825 | 2,252,168 |
| 5920 INTEREST INCOME | 55,102 | 85,000 | 85,000 | 8,874 | 21,295 | 22,000 |
| 5920.100 INT INC JUDGEMENT | 42,023 | 20,000 | 20,000 | 35,544 | 95,520 | 95,000 |
| TOTAL INTEREST INCOME | 97,125 | 105,000 | 105,000 | 44,418 | 116,815 | 117,000 |
| TOTAL REVENUES | 2,944,369 | 3,230,209 | 3,230,209 | 1,226,944 | 3,104,718 | 3,336,862 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 1,261,618 | 1,265,117 | 1,161,809 | 564,558 | 1,161,809 | 1,260,130 |
| 6125 REGULAR WAGES - OVERTIME | 3,017 | 5,000 | 5,000 | 26 | 100 | 0 |
| 6210 WORKERS COMP | 4,880 | 3,175 | 2,864 | 1,411 | 2,864 | 1,257 |
| 6220 SOCIAL SECURITY | 91,676 | 97,164 | 87,845 | 41,122 | 87,845 | 96,394 |
| 6230 RETIREMENT | 151,563 | 151,970 | 137,474 | 66,815 | 137,474 | 159,477 |
| 6240 DISABILITY INSURANCE | 6,051 | 6,218 | 5,610 | 2,480 | 5,610 | 5,754 |
| 6250 UNEMPLOYMENT COMP | 2,918 | 0 | 0 | 13,158 | 26,314 | 0 |
| 6260 GROUP INSURANCE | 393,263 | 361,338 | 314,953 | 165,609 | 314,953 | 325,748 |
| 6270 LIFE INSURANCE | 7,059 | 7,919 | 7,149 | 3,519 | 7,149 | 7,321 |
| TOTAL PERSONAL SERVICES | 1,922,045 | 1,897,901 | 1,722,704 | 858,698 | 1,744,118 | 1,856,081 |
| 6320.169 C/S MICROFILM | 41 | 0 | 0 | 0 | 0 | 0 |
| 6320.178 C/S COURT COMMISSIONERS | 10,644 | 14,000 | 14,000 | 6,263 | 21,878 | 18,000 |
| 6320.20 C/S BACKSCANNING | 0 | 0 | 16,500 | 0 | 0 | 16,500 |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CLERK OF CIRCUIT COURT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 6320.2001182 C/S JURY PARKING | 6,840 | 6,840 | 6,840 | 2,850 | 6,840 | 6,840 |
| 6320.200916 C/S COLLECTIONS | 0 | 0 | 18,500 | 0 | 0 | 0 |
| 6330 ATTORNEYS | 16,625 | 16,000 | 16,000 | 2,069 | 4,965 | 12,000 |
| 6330.10160 CONTRACTED ATTORNEYS | 150,000 | 150,000 | 150,000 | 72,942 | 150,000 | 150,000 |
| 6330.3150 GUARDIAN AD LITEM ATTORN | 303,799 | 310,849 | 310,849 | 155,827 | 310,849 | 310,849 |
| 6330.3200 OUT OF CO GUARDIAN AD LI | 5,122 | 6,000 | 6,000 | 1,968 | 5,100 | 6,000 |
| 6340 COURT REPORTERS | 26,348 | 36,000 | 36,000 | 17,732 | 29,069 | 32,000 |
| 6360 INTERPRETERS | 71,897 | 75,000 | 75,000 | 33,231 | 65,159 | 70,000 |
| 6380 TRANSCRIPTS | 16,713 | 21,000 | 21,000 | 10,173 | 21,165 | 23,000 |
| 6400 PSYCHOLOGIST | 115,294 | 114,000 | 114,000 | 42,039 | 118,000 | 118,000 |
| 6410 PSYCHIATRIC | 73,834 | 45,000 | 45,000 | 27,123 | 60,000 | 60,000 |
| 6490 TEMPORARY HELP | 94,307 | 72,276 | 177,585 | 58,759 | 163,852 | 87,048 |
| 6490.166 TEMP HELP - SCANNING | 1,865 | 7,000 | 3,000 | 1,013 | 2,200 | 7,000 |
| 6620 EQUIPMENT REPAIRS | 5,674 | 5,000 | 4,000 | 1,293 | 5,000 | 5,000 |
| 6810 WITNESS FEES | 9,599 | 6,000 | 6,000 | 3,077 | 6,154 | 7,000 |
| 6820.167 FOOD SUPPLIES JURY | 719 | 1,000 | 1,000 | 249 | 732 | 1,000 |
| 6820.193 MEALS JUROR | 1,694 | 2,275 | 2,275 | 885 | 1,768 | 2,275 |
| 6820.2520 OTHER JURY EXPENSE | 622 | 1,200 | 1,200 | 169 | 250 | 1,200 |
| 6820.687 JUROR FEES PER DIEM | 59,477 | 65,000 | 65,000 | 27,189 | 59,555 | 62,000 |
| 6820.693 JUROR TRAVEL | 50,513 | 48,440 | 48,440 | 24,058 | 43,062 | 47,000 |
| 6840 PROCESS FEES | 9,895 | 7,000 | 7,000 | 3,041 | 7,820 | 8,000 |
| 6900 TELEPHONE | 9,839 | 10,000 | 10,000 | 5,137 | 10,302 | 10,500 |
| 6912 PUBLIC LIABILITY EXPENSE | 15,824 | 15,872 | 14,345 | 8,394 | 14,345 | 7,818 |
| 6920 ADVERTISING | 282 | 0 | 0 | 0 | 0 | 0 |
| 6930 TRAVEL | 4,217 | 3,200 | 3,200 | 0 | 3,200 | 4,000 |
| 6930.10 TRAVEL - EMPLOYEES | 0 | 0 | 0 | 632 | 0 | 0 |
| 6930.6330 TRAVEL - ATTORNEYS | 149 | 0 | 0 | 141 | 0 | 0 |
| 6940 TRAINING | 3,105 | 5,000 | 5,000 | 80 | 160 | 3,000 |
| 6950 CONFERENCES | 274 | 1,000 | 1,000 | 289 | 300 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 1,065,212 | 1,044,952 | 1,178,734 | 506,623 | 1,111,725 | 1,077,030 |
| 7010 OFFICE SUPPLIES | 26,566 | 25,000 | 25,000 | 9,301 | 25,000 | 25,000 |
| 7012 PAPER | 6,945 | 7,000 | 7,000 | 4,404 | 7,000 | 7,000 |
| 7013 COPY COST | 10,715 | 15,000 | 15,000 | 4,997 | 9,994 | 11,000 |
| 7015 PRINTING | 10,014 | 11,000 | 11,000 | 7,971 | 11,000 | 11,000 |
| 7020 PUBLICATIONS | 41,267 | 35,000 | 35,000 | 14,142 | 26,683 | 30,000 |
| 7030 POSTAGE | 33,491 | 40,000 | 40,000 | 13,913 | 32,492 | 35,000 |
| 7040 DUES | 390 | 650 | 650 | 486 | 486 | 550 |
| 7065 OVER SHORT ACCOUNT | 0 | 0 | 0 | 100 | 0 | 0 |
| 7085 UNIFORMS | 0 | 200 | 200 | 0 | 0 | 0 |
| 7095 COURT ORDERED EXPENSES | 22,819 | 7,000 | 7,000 | 3,606 | 11,068 | 7,000 |
| 7110 EQUIPMENT | 583 | 2,000 | 2,000 | 0 | 0 | 1,000 |
| TOTAL SUPPLIES | 152,790 | 142,850 | 142,850 | 58,920 | 123,723 | 127,550 |
| TOTAL EXPENSES | 3,140,047 | 3,085,703 | 3,044,288 | 1,424,241 | 2,979,566 | 3,060,661 |
| NET (REVENUE) / EXPENSES | 195,678 | (144,506) | (185,921) | 197,297 | (125,152) | (276,201) |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CLERK OF CIRCUIT COURT OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|-----------|--------------------|-------------------|-----------|-----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10161 | | | | | | |
| CLERK OF CIRCUIT COURT OFFICE - BAILIFFS | | | | | | |
| EXPENSES | | | | | | |
| 6120 REGUALR WAGES - PRODUCTIVE | 50,882 | 52,000 | 52,000 | 24,491 | 52,000 | 52,000 |
| 6125 REGULAR WAGES - OVERTIME | 342 | 0 | 0 | 91 | 0 | 0 |
| 6210 WORKERS COMP | 205 | 130 | 130 | 61 | 130 | 52 |
| 6220 SOCIAL SECURITY | 3,928 | 3,978 | 3,978 | 1,880 | 3,978 | 3,978 |
| 6230 RETIREMENT | 3,854 | 3,094 | 3,094 | 1,323 | 3,094 | 3,500 |
| TOTAL PERSONAL SERVICES | 59,211 | 59,202 | 59,202 | 27,846 | 59,202 | 59,530 |
| 6912 PUBLIC LIABILITY EXPENSE | 640 | 650 | 650 | 312 | 650 | 322 |
| TOTAL PURCHASE OF SERVICES | 640 | 650 | 650 | 312 | 650 | 322 |
| TOTAL EXPENSES | 59,851 | 59,852 | 59,852 | 28,158 | 59,852 | 59,852 |
| NET (REVENUE) / EXPENSES | 255,529 | (84,654) | (126,069) | 225,455 | (65,300) | (216,349) |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,944,369 | 3,230,209 | 3,230,209 | 1,226,944 | 3,104,718 | 3,336,862 |
| TOTAL EXPENSES | 3,199,898 | 3,145,555 | 3,104,140 | 1,452,399 | 3,039,418 | 3,120,513 |
| NET (REVENUE) / EXPENSES | 255,529 | (84,654) | (126,069) | 225,455 | (65,300) | (216,349) |

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



Clerk of Circuit Court Staff

DISTRICT ATTORNEY'S OFFICE

Michael E. Nieskes, District Attorney

OPERATING AUTHORITY AND PURPOSE

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

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

The District Attorney shall:

- Prosecute all criminal actions
- Prosecute all state forfeiture actions, county traffic actions and county ordinance violations
- Participate in investigatory (John Doe) proceedings
- Attend Grand Jury proceedings when requested and give advice
- Cooperate with the Department of Workforce Development in welfare fraud investigations
- Brief and argue criminal cases brought by appeal
- Institute, commence or appear in civil actions prescribed by statute
- Prosecute or defend actions transferred to another county
- Establish other prosecutorial units throughout the county necessary to carry out the duties
- Hire, employ and supervise staff and make appropriate assignments
- Supervise expenditures of the office
- Prepare a biennial State budget request
- Supervision, coordination & implementation of Victim Witness services pursuant to Chapter 950

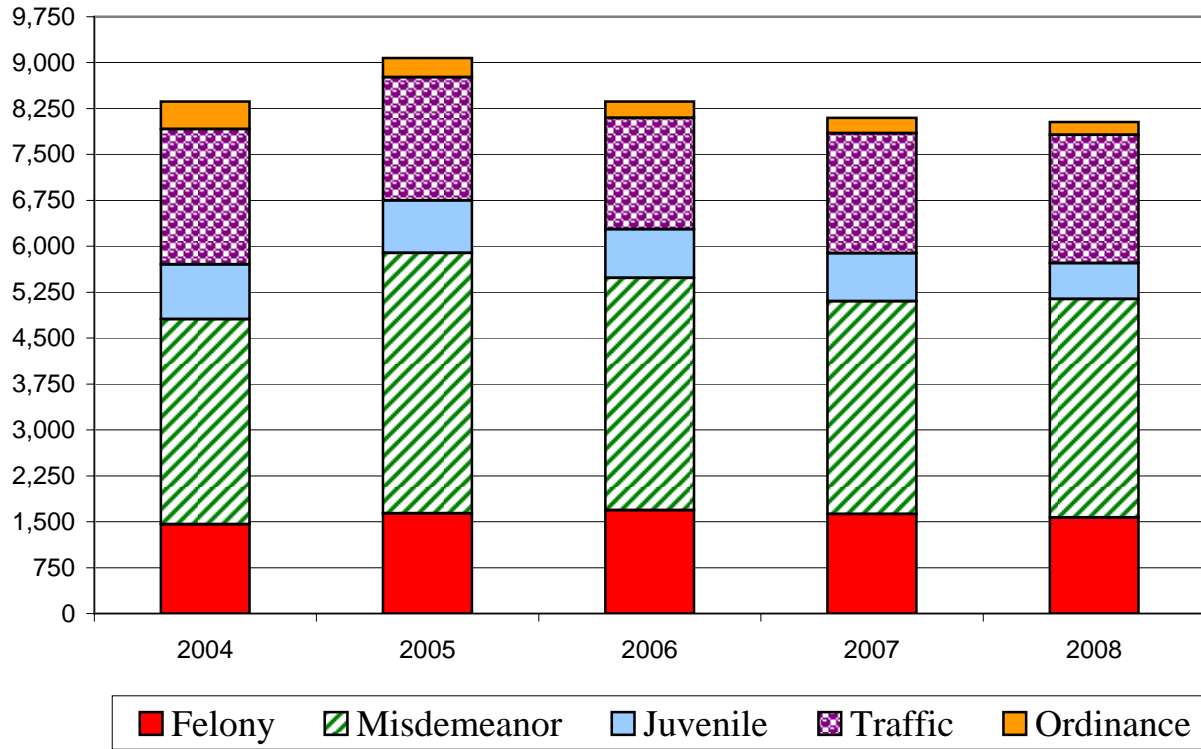
EVALUATION OF PERFORMANCE MEASURES

Because of the unique duties of this office, no statistical or other evaluation measurements 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 unit. A review of County Staff shows that our clerical staff handles more work than comparable counties.

2010 GOALS AND BUDGET STRATEGIES

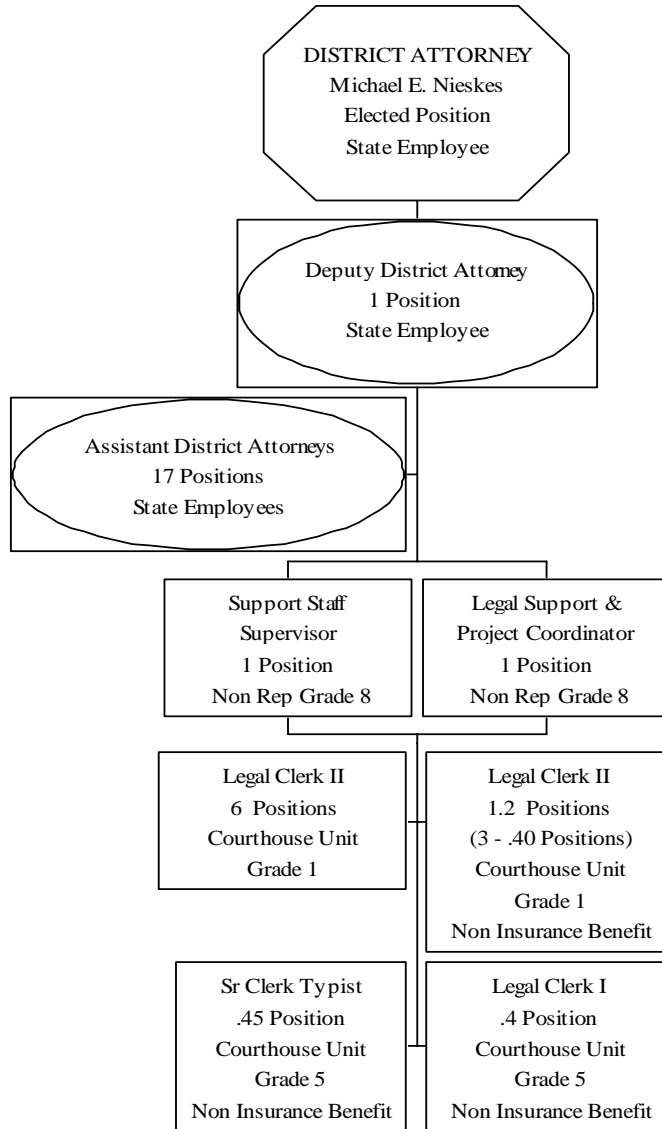
- As always, this office will continue to provide the best service possible for the citizens of Racine County. This office will continue to seek improvement in providing services. Procedures will be continually reviewed to increase efficiency and reduce errors. This office will continue to seek new and 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 |
|------|--------|-------------|----------|---------|-----------|-------|
| 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 |
| 2008 | 1,566 | 3,575 | 584 | 2,095 | 210 | 8,030 |

District Attorney's Office



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------------|----------------|--------------------|------------------|------------------|------|------------------|-------------------|---------|
| | | | | | | | Recom | 2010 |
| District Attorney | E | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.00 | |
| Legal Coordinator | 7 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 ⁶ | 0.00 | |
| Legal Support & Project Coord. | 8 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.00 | |
| Support Staff Supervisor | 8 ⁶ | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.00 | |
| Legal Clerk II | | 6.5 | 6.5 | 6.0 ⁵ | 6.0 | 7.2 ⁶ | 7.20 | |
| Sr. Clerk Typist | | 1.5 ^{1,2} | 0.5 ³ | 0.9 ⁴ | 0.9 | 0.9 | 0.45 ⁷ | |
| Legal Clerk I | | 0.0 | 0.0 | 0.8 ⁵ | 0.8 | 0.8 | 0.40 ⁷ | |
| | | 11.0 | 10.0 | 10.7 | 10.7 | 10.9 | 10.05 | |

- 1 Elimination of 1 FTE Senior Clerk Typist in the 2005 Budget
- 2 Senior Clerk Typist - Represented .5 FTE position share with Victim Witness Office
- 3 Elimination of 1 FTE Senior Clerk Typist position in the 2006 Budget
- 4 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
- 5 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
- 6 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
- 7 Elimination of 1 - .45 FTE Sr. Clerk Typist Non Insurance Benefit and 1 - .4 FTE Legal Clerk I Non Insurance Benefit in the 2010 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

DISTRICT ATTORNEY'S OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10150
DISTRICT ATTORNEY'S OFFICE

REVENUES

| | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| INTERGOVERNMENTAL REVENUES | 103,920 | 95,000 | 95,000 | 8,444 | 97,000 | 103,000 |
| MISCELLANEOUS REVENUES | 24,099 | 14,000 | 14,000 | 11,248 | 22,000 | 21,000 |
| TOTAL REVENUES | 128,019 | 109,000 | 109,000 | 19,692 | 119,000 | 124,000 |

EXPENSES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 674,552 | 630,446 | 609,927 | 276,085 | 580,091 | 609,268 |
| PURCHASE OF SERVICES | 84,905 | 101,807 | 138,948 | 45,801 | 89,068 | 119,655 |
| SUPPLIES | 38,164 | 42,350 | 42,350 | 19,663 | 37,287 | 39,400 |
| TOTAL EXPENSES | 797,621 | 774,603 | 791,225 | 341,549 | 706,446 | 768,323 |

USE OF RESERVES

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| NET (REVENUE) / EXPENSES | 669,602 | 665,603 | 682,225 | 321,857 | 587,446 | 644,323 |
|--------------------------|---------|---------|---------|---------|---------|---------|

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | 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 | 1,409 | 0 | 0 |
| TOTAL EXPENSES | 0 | 0 | 3,454 | 1,409 | 0 | 0 |

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| NET (REVENUE) / EXPENSES | 669,602 | 665,603 | 685,679 | 323,266 | 587,446 | 644,323 |
|--------------------------|---------|---------|---------|---------|---------|---------|

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 128,019 | 109,000 | 109,000 | 19,692 | 119,000 | 124,000 |
| TOTAL EXPENSES | 797,621 | 774,603 | 794,679 | 342,958 | 706,446 | 768,323 |
| NET (REVENUE) / EXPENSES | 669,602 | 665,603 | 685,679 | 323,266 | 587,446 | 644,323 |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

DISTRICT ATTORNEY'S OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10150 | | | | | | |
| REVENUES | | | | | | |
| 3215 COURT IMPROVEMENT GRANT-CHIPS | 97,009 | 95,000 | 95,000 | 8,127 | 95,000 | 103,000 |
| 3490 STATE REIMBURSEMENT | 6,911 | 0 | 0 | 317 | 2,000 | 0 |
| TOTAL INTERGOVERNMENTAL | 103,920 | 95,000 | 95,000 | 8,444 | 97,000 | 103,000 |
| 5705 MISCELLANEOUS REVENUES | 24,099 | 14,000 | 14,000 | 11,248 | 22,000 | 21,000 |
| TOTAL MISCELLANEOUS REVENUES | 24,099 | 14,000 | 14,000 | 11,248 | 22,000 | 21,000 |
| TOTAL REVENUES | 128,019 | 109,000 | 109,000 | 19,692 | 119,000 | 124,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 458,244 | 440,352 | 425,836 | 189,197 | 402,205 | 421,012 |
| 6210 WORKERS COMP | 1,799 | 1,102 | 1,085 | 473 | 1,007 | 419 |
| 6220 SOCIAL SECURITY | 33,527 | 33,687 | 33,187 | 13,951 | 30,769 | 32,205 |
| 6230 RETIREMENT | 55,293 | 52,402 | 51,623 | 22,556 | 47,862 | 53,046 |
| 6240 DISABILITY INSURANCE | 1,945 | 1,692 | 1,664 | 710 | 1,687 | 2,062 |
| 6260 GROUP INSURANCE | 121,458 | 99,056 | 94,412 | 48,152 | 94,412 | 97,896 |
| 6270 LIFE INSURANCE | 2,286 | 2,155 | 2,120 | 1,046 | 2,149 | 2,628 |
| TOTAL PERSONAL SERVICES | 674,552 | 630,446 | 609,927 | 276,085 | 580,091 | 609,268 |
| 6320.20 C/S BACK SCANNING | 0 | 0 | 0 | 0 | 0 | 12,000 |
| 6360 INTERPRETERS | 0 | 100 | 100 | 0 | 0 | 0 |
| 6370 STENO FEES | 5,267 | 8,000 | 8,000 | 1,677 | 2,842 | 6,000 |
| 6490 TEMPORARY HELP | 785 | 0 | 8,000 | 397 | 5,000 | 11,545 |
| 6620 EQUIPMENT REPAIRS | 793 | 1,000 | 1,000 | 689 | 793 | 800 |
| 6810.100 NL EXPERT WITNESS FEES | 3,011 | 10,000 | 26,758 | 10,118 | 15,000 | 10,000 |
| 6810.10150 NL DA WITNESS FEES | 13,606 | 18,000 | 30,466 | 7,804 | 15,606 | 18,000 |
| 6840 PROCESS FEES | 31,592 | 32,000 | 32,000 | 14,564 | 30,532 | 32,000 |
| 6850.160 PROSECUTION EXTRADITIONS | 12,597 | 15,000 | 15,000 | 5,595 | 8,477 | 15,000 |
| 6900 TELEPHONE | 3,875 | 4,000 | 4,000 | 1,920 | 3,838 | 4,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 5,728 | 5,507 | 5,424 | 2,812 | 5,030 | 2,610 |
| 6930.10150 DA TRAVEL | 2,405 | 1,700 | 1,700 | 102 | 1,700 | 1,700 |
| 6930.6810 WITNESS TRAVEL | 5,246 | 6,000 | 6,000 | 124 | 250 | 6,000 |
| 6940 TRAINING | 0 | 500 | 500 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 84,905 | 101,807 | 138,948 | 45,802 | 89,068 | 119,655 |
| 7010 OFFICE SUPPLIES | 5,850 | 6,000 | 6,000 | 2,900 | 6,000 | 6,000 |
| 7012 PAPER | 5,082 | 6,000 | 6,000 | 2,313 | 5,000 | 5,500 |
| 7013 COPY COST | 9,200 | 11,000 | 11,000 | 4,591 | 9,182 | 10,000 |
| 7015 PRINTING | 3,115 | 3,400 | 3,400 | 2,082 | 3,000 | 3,000 |
| 7020 PUBLICATIONS | 9,198 | 10,000 | 10,000 | 5,331 | 8,883 | 9,200 |
| 7030 POSTAGE | 4,478 | 4,800 | 4,800 | 2,005 | 4,660 | 4,800 |
| 7040 DUES | 25 | 150 | 150 | 0 | 0 | 100 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 262 | 262 | 200 |

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 2010

DISTRICT ATTORNEY'S OFFICE

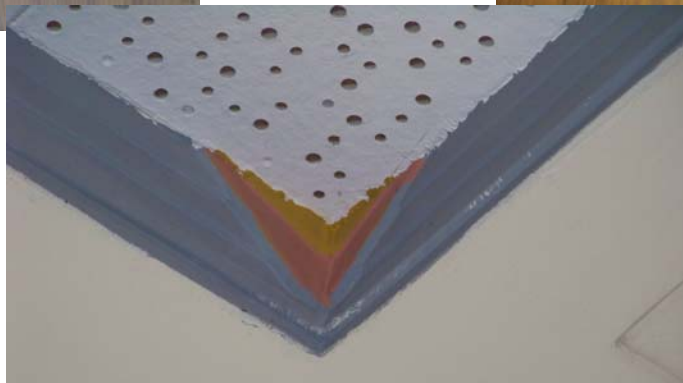
10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7120.10150 PROSECUTION MATERIALS | 1,216 | 1,000 | 1,000 | 179 | 300 | 600 |
| TOTAL SUPPLIES | 38,164 | 42,350 | 42,350 | 19,663 | 37,287 | 39,400 |
| TOTAL EXPENSES | 797,621 | 774,603 | 791,225 | 341,550 | 706,446 | 768,323 |
| NET (REVENUE) / EXPENSES | 669,602 | 665,603 | 682,225 | 321,858 | 587,446 | 644,323 |
| COST CENTER 10153 | | | | | | |
| DA - ANTI DRUG FORFEITURES | | | | | | |
| EXPENSES | | | | | | |
| 7221.200622 LAPTOP COMPUTERS 2006 | 0 | 0 | 2,045 | 0 | 0 | 0 |
| 7221.200846 DESK | 0 | 0 | 1,409 | 1,409 | 0 | 0 |
| TOTAL CAPITAL | 0 | 0 | 3,454 | 1,409 | 0 | 0 |
| TOTAL EXPENSES | 0 | 0 | 3,454 | 1,409 | 0 | 0 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 128,019 | 109,000 | 109,000 | 19,692 | 119,000 | 124,000 |
| TOTAL EXPENSES | 797,621 | 774,603 | 794,679 | 342,959 | 706,446 | 768,323 |
| NET (REVENUE) / EXPENSES | 669,602 | 665,603 | 685,679 | 323,267 | 587,446 | 644,323 |

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



First Floor Courtroom



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.

2010 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.

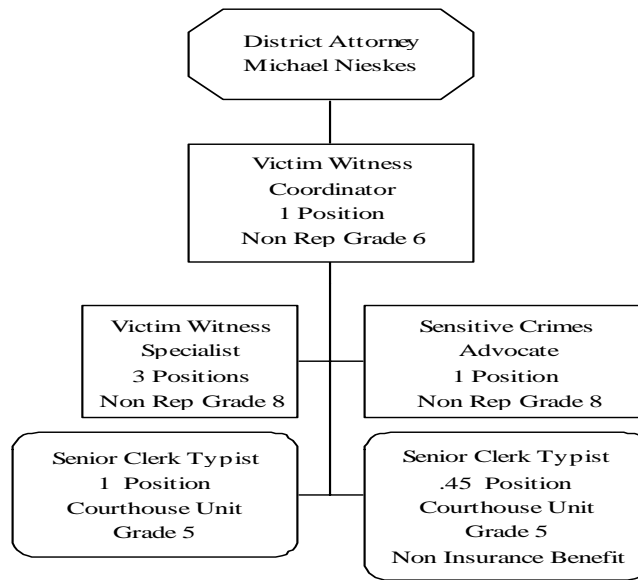
Continue to extend services to Western Racine County.

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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | |
|----------------------------|-------|------------------|------------------|-------------------|------|------|---------|-----------------|
| | | | | | | | 2010 | Adopted 2010 |
| Victim/Witness Coordinator | 6 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Victim/Witness Specialist | 8 | 4.0 | 3.0 ² | 3.00 | 3.00 | 3.00 | 3.00 | |
| Sensitive Crimes Advocate | 8 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Senior Clerk Typist | | 1.5 ¹ | 1.5 | 1.45 ³ | 1.45 | 1.45 | 1.45 | |
| TOTALS | | 7.5 | 6.5 | 6.45 | 6.45 | 6.45 | 6.45 | |
| Specialist Temporary Help | | | | | 1.00 | 1.00 | 1.00 | |

- 1 Position share of .5 FTE Senior Clerk Typist with the District Attorneys Office
- 2 Elimination of 1 FTE Victim/Witness Specialist Non Rep Grade 8 in the 2006 Budget
- 3 Due to attrition, the position share of .5 FTE Senior Clerk Typist with the District Attorney's Office no longer exists and is replaced by a .45 FTE Senior Clerk Typist (Non Insurance Benefit) Position in the 2007 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VICTIM WITNESS OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10151 | | | | | | | |
| VICTIM WITNESS OFFICE | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 215,089 | 239,505 | 236,210 | 1,862 | 225,409 | 244,092 | |
| TOTAL REVENUES | <u>215,089</u> | <u>239,505</u> | <u>236,210</u> | <u>1,862</u> | <u>225,409</u> | <u>244,092</u> | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 374,701 | 391,471 | 385,405 | 180,902 | 385,405 | 393,512 | |
| PURCHASE OF SERVICES | 10,217 | 44,207 | 44,171 | 3,351 | 24,728 | 42,246 | |
| SUPPLIES | 6,639 | 7,850 | 7,850 | 3,367 | 7,291 | 8,045 | |
| TOTAL EXPENSES | <u>391,557</u> | <u>443,528</u> | <u>437,426</u> | <u>187,620</u> | <u>417,424</u> | <u>443,803</u> | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | | |
| NET (REVENUE) / EXPENSES | <u>176,468</u> | <u>204,023</u> | <u>201,216</u> | <u>185,758</u> | <u>192,015</u> | <u>199,711</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10152 | | | | | | | |
| VICTIM WITNESS OFFICE - VICTIM ADVOCATE | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 67,367 | 71,086 | 70,066 | 14,001 | 67,647 | 76,894 | |
| TOTAL REVENUES | <u>67,367</u> | <u>71,086</u> | <u>70,066</u> | <u>14,001</u> | <u>67,647</u> | <u>76,894</u> | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 61,080 | 63,438 | 62,423 | 29,807 | 62,423 | 65,188 | |
| PURCHASE OF SERVICES | 4,446 | 5,023 | 5,018 | 489 | 4,036 | 8,991 | |
| SUPPLIES | 1,766 | 2,625 | 2,625 | 827 | 1,188 | 2,715 | |
| TOTAL EXPENSES | <u>67,292</u> | <u>71,086</u> | <u>70,066</u> | <u>31,123</u> | <u>67,647</u> | <u>76,894</u> | |
| NET (REVENUE) / EXPENSES | <u>(75)</u> | <u>0</u> | <u>0</u> | <u>17,122</u> | <u>0</u> | <u>0</u> | |
| USE OF RESERVES FOR CAPITAL | 0 | 0 | 0 | 0 | 0 | | |
| NET (REVENUE) / EXPENSES | <u>176,393</u> | <u>204,023</u> | <u>201,216</u> | <u>202,880</u> | <u>192,015</u> | <u>199,711</u> | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL REVENUES | 282,456 | 310,591 | 306,276 | 15,863 | 293,056 | 320,986 | |
| TOTAL EXPENSES | 458,849 | 514,614 | 507,492 | 218,743 | 485,071 | 520,697 | |
| NET (REVENUE)/EXPENSES | <u>176,393</u> | <u>204,023</u> | <u>201,216</u> | <u>202,880</u> | <u>192,015</u> | <u>199,711</u> | |

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VICTIM WITNESS OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10151 | | | | | | |
| VICTIM WITNESS OFFICE | | | | | | |
| REVENUES | | | | | | |
| 3120 VICTIM WITNESS STATE AID | 215,089 | 239,505 | 236,210 | 1,862 | 225,409 | 244,092 |
| TOTAL INTERGOVERNMENTAL | 215,089 | 239,505 | 236,210 | 1,862 | 225,409 | 244,092 |
| TOTAL REVENUES | 215,089 | 239,505 | 236,210 | 1,862 | 225,409 | 244,092 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 253,880 | 272,560 | 269,676 | 125,028 | 269,676 | 273,601 |
| 6210 WORKERS COMP | 999 | 681 | 674 | 312 | 674 | 273 |
| 6220 SOCIAL SECURITY | 18,545 | 20,850 | 20,629 | 9,205 | 20,629 | 20,931 |
| 6230 RETIREMENT | 30,719 | 32,434 | 32,091 | 14,868 | 32,091 | 34,475 |
| 6240 DISABILITY INSURANCE | 1,227 | 1,336 | 1,322 | 605 | 1,322 | 1,340 |
| 6260 GROUP INSURANCE | 67,790 | 61,910 | 59,330 | 30,095 | 59,330 | 61,185 |
| 6270 LIFE INSURANCE | 1,540 | 1,700 | 1,683 | 788 | 1,683 | 1,707 |
| TOTAL PERSONAL SERVICES | 374,700 | 391,471 | 385,405 | 180,901 | 385,405 | 393,512 |
| 6490 TEMPORARY HELP | 5,648 | 38,000 | 38,000 | 0 | 19,000 | 38,000 |
| 6900 TELEPHONE | 1,357 | 1,700 | 1,700 | 688 | 1,392 | 1,500 |
| 6912 PUBLIC LIABILITY EXPENSE | 3,174 | 3,407 | 3,371 | 1,697 | 3,371 | 1,696 |
| 6930 TRAVEL | 39 | 100 | 100 | 0 | 0 | 50 |
| 6940 TRAINING | 0 | 1,000 | 1,000 | 965 | 965 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 10,218 | 44,207 | 44,171 | 3,350 | 24,728 | 42,246 |
| 7010 OFFICE SUPPLIES | 1,082 | 1,500 | 1,500 | 468 | 1,100 | 1,200 |
| 7013 COPY COST | 800 | 750 | 750 | 354 | 861 | 900 |
| 7015 PRINTING | 434 | 500 | 500 | 355 | 610 | 1,200 |
| 7020 PUBLICATIONS | 187 | 200 | 200 | 198 | 200 | 200 |
| 7030 POSTAGE | 3,860 | 4,600 | 4,600 | 1,679 | 4,195 | 4,195 |
| 7040 DUES | 275 | 300 | 300 | 175 | 325 | 350 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 139 | 0 | 0 |
| TOTAL SUPPLIES | 6,638 | 7,850 | 7,850 | 3,368 | 7,291 | 8,045 |
| TOTAL EXPENSES | 391,556 | 443,528 | 437,426 | 187,619 | 417,424 | 443,803 |
| NET (REVENUE) / EXPENSES | 176,467 | 204,023 | 201,216 | 185,757 | 192,015 | 199,711 |

COST CENTER 10152

VICTIM WITNESS OFFICE - VICTIM ADVOCATE

REVENUES

| | | | | | | |
|--------------------------------|--------|--------|--------|--------|--------|--------|
| 3130 VICTIM ADVOCATE STATE AID | 67,367 | 71,086 | 70,066 | 14,001 | 67,647 | 76,894 |
|--------------------------------|--------|--------|--------|--------|--------|--------|

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VICTIM WITNESS OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|---------------------------------|---------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| TOTAL INTERGOVERNMENTAL | 67,367 | 71,086 | 70,066 | 14,001 | 67,647 | 76,894 |
| TOTAL REVENUES | 67,367 | 71,086 | 70,066 | 14,001 | 67,647 | 76,894 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 39,418 | 42,225 | 41,813 | 19,747 | 41,813 | 43,593 |
| 6210 WORKERS COMP | 156 | 106 | 105 | 49 | 105 | 44 |
| 6220 SOCIAL SECURITY | 2,789 | 3,230 | 3,198 | 1,418 | 3,198 | 3,335 |
| 6230 RETIREMENT | 4,767 | 5,025 | 4,976 | 2,350 | 4,976 | 5,493 |
| 6240 DISABILITY INSURANCE | 144 | 207 | 205 | 99 | 205 | 214 |
| 6260 GROUP INSURANCE | 13,558 | 12,382 | 11,866 | 6,019 | 11,866 | 12,237 |
| 6270 LIFE INSURANCE | 246 | 263 | 260 | 125 | 260 | 272 |
| TOTAL PERSONAL SERVICES | 61,078 | 63,438 | 62,423 | 29,807 | 62,423 | 65,188 |
| 6320.164 DEBRIEFING | 0 | 0 | 0 | 0 | 0 | 900 |
| 6320.165 INTERNS - UW-PKSID STU | 0 | 0 | 0 | 0 | 0 | 2,801 |
| 6640 RENT | 3,100 | 3,100 | 3,100 | 0 | 3,100 | 3,100 |
| 6900 TELEPHONE | 306 | 420 | 420 | 186 | 372 | 420 |
| 6912 PUBLIC LIABILITY EXPENSE | 493 | 528 | 523 | 262 | 523 | 270 |
| 6930 TRAVEL | 401 | 600 | 600 | 0 | 0 | 500 |
| 6940 TRAINING | 147 | 375 | 375 | 41 | 41 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 4,447 | 5,023 | 5,018 | 489 | 4,036 | 8,991 |
| 7010 OFFICE SUPPLIES | 322 | 500 | 500 | 68 | 150 | 400 |
| 7015 PRINTING | 355 | 0 | 0 | 48 | 100 | 900 |
| 7020 PUBLICATIONS | 0 | 800 | 800 | 0 | 0 | 100 |
| 7030 POSTAGE | 889 | 1,200 | 1,200 | 343 | 823 | 1,200 |
| 7040 DUES | 200 | 125 | 125 | 115 | 115 | 115 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 253 | 0 | 0 |
| TOTAL SUPPLIES | 1,766 | 2,625 | 2,625 | 827 | 1,188 | 2,715 |
| TOTAL EXPENSES | 67,291 | 71,086 | 70,066 | 31,123 | 67,647 | 76,894 |
| NET (REVENUE) / EXPENSES | (76) | 0 | 0 | 17,122 | 0 | 0 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 282,456 | 310,591 | 306,276 | 15,863 | 293,056 | 320,986 |
| TOTAL EXPENSES | 458,847 | 514,614 | 507,492 | 218,742 | 485,071 | 520,697 |
| NET (REVENUE) / EXPENSES | 176,391 | 204,023 | 201,216 | 202,879 | 192,015 | 199,711 |

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Victim Witness Staff



2009 National Day of Remembrance

FAMILY COURT COMMISSIONER

Kevin Van Kampen, Family Court Commissioner

OPERATING AUTHORITY AND PURPOSE

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

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

Under Sec. 767.405, Wis. Stat., this office also operates the Family Court Service of Racine County. Mediation and evaluation services are provided in child custody and child placement disputes by the service providers, who use offices in our work area on the fifth floor of the courthouse.

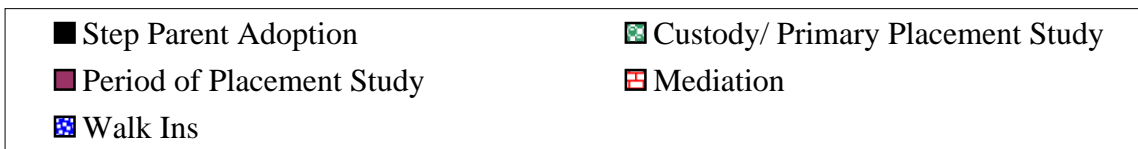
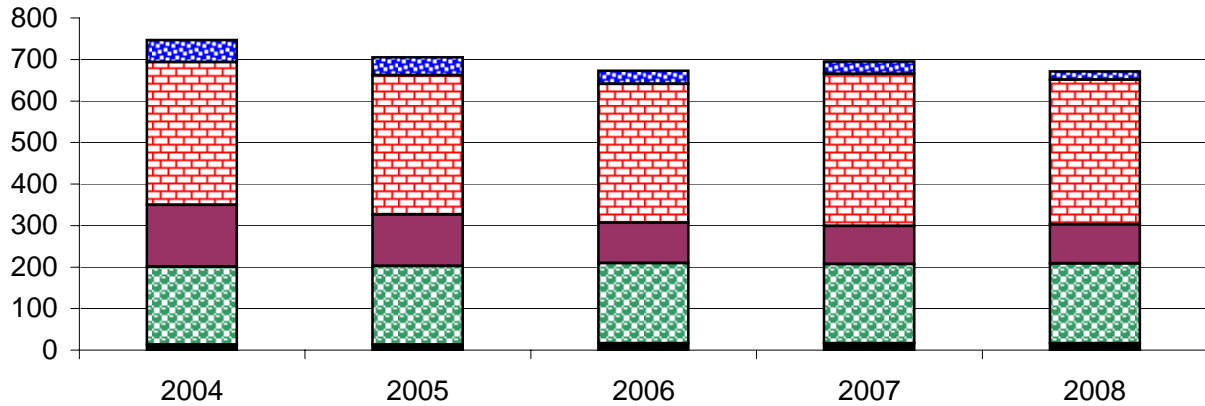
EVALUATION OF PERFORMANCE MEASURES

- One goal is to continue to provide the same level of services in an efficient fashion. We have achieved this goal 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 2009 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. We incorporated a time tracking system in 2009 to maximize our State/Federal reimbursement of child support funding.
- For 2009, we have continued to increase our custody fee collection efforts by use of the State Tax Refund Intercept Program. The increase in custody study and mediation fees in 2007 has resulted in a 15% increase in revenue.

2010 GOALS AND BUDGET STRATEGIES

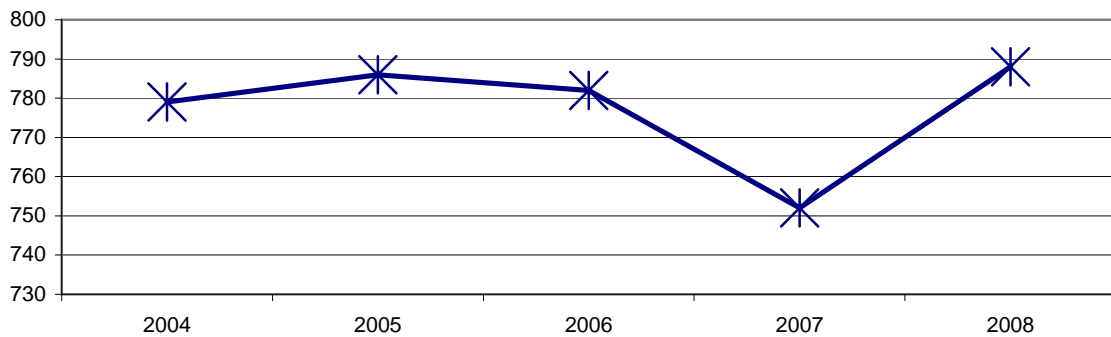
- Continue to cooperate and function well with the Office of Child Support Enforcement to maintain high efficiency.
- To maintain our efficiency given the challenges of self-represented litigants in Family Court cases, particularly now that there are Divorce forms available in the Clerk of Circuit Court Office to assist parties who represent themselves.
- Continue to contract for services provided by Family Court Evaluators and Mediators funded solely by user and filing fees.
- To moderately increase the Mediation and Custody Study evaluation fees to more accurately reflect the fees charged by other counties.

Family Court Commissioner Social Work



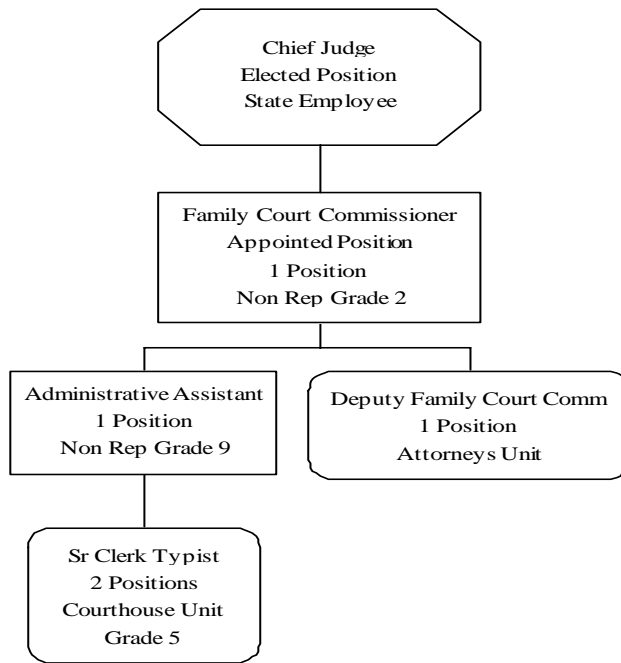
| Year | Step Parent Adoption | Custody/ Primary Placement Study | Period of Placement Study | Mediation | Walk Ins | Total |
|------|----------------------|----------------------------------|---------------------------|-----------|----------|-------|
| 2004 | 13 | 188 | 149 | 344 | 53 | 747 |
| 2005 | 13 | 190 | 124 | 335 | 43 | 705 |
| 2006 | 16 | 194 | 97 | 334 | 32 | 673 |
| 2007 | 16 | 191 | 92 | 366 | 30 | 695 |
| 2008 | 16 | 193 | 94 | 348 | 20 | 671 |

Number of Divorces



| Year | Divorces |
|------|----------|
| 2004 | 779 |
| 2005 | 786 |
| 2006 | 782 |
| 2007 | 752 |
| 2008 | 788 |

Family Court Commissioner



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------|-------|----------------|----------------|------|------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| Family Court | | | | | | | | |
| Commissioner | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Family Court | | | | | | | | |
| Commissioner | | 2 | 1 ² | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant | 9 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Clerk II | | 0 ¹ | 0 | 0 | 0 | 0 | 0 | 0 |
| Sr. Clerk Typist | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTALS | | 6 | 5 | 5 | 5 | 5 | 5 | 5 |

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

- 1 Elimination of 1 FTE Legal Clerk II in the 2005 Budget
- 2 Administrative elimination of 1 FTE Deputy Family Court Commissioner when position vacant and use of Contracted Service to complete work in the 2006 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

FAMILY COURT COMMISSIONER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|----------------|--------------------|-------------------|----------------|----------------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10170 | | | | | | | |
| REVENUES | | | | | | | |
| FEES FINES & FORFEITURES | 188,237 | 199,000 | 199,000 | 107,382 | 199,000 | 209,000 | |
| OTHER REVENUES | 4,302 | 3,600 | 3,600 | 1,849 | 3,600 | 3,600 | |
| TOTAL REVENUES | 192,539 | 202,600 | 202,600 | 109,231 | 202,600 | 212,600 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 260,241 | 259,850 | 254,920 | 145,612 | 259,850 | 249,566 | |
| PURCHASE OF SERVICES | 171,162 | 172,925 | 173,412 | 87,035 | 172,925 | 165,741 | |
| SUPPLIES | 10,941 | 11,055 | 11,055 | 5,497 | 11,055 | 11,112 | |
| TOTAL EXPENSES | 442,344 | 443,830 | 439,387 | 238,144 | 443,830 | 426,419 | |
| NET (REVENUE) / EXPENSES | 249,805 | 241,230 | 236,787 | 128,913 | 241,230 | 213,819 | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 192,539 | 202,600 | 202,600 | 109,231 | 202,600 | 212,600 | |
| TOTAL EXPENSES | 442,344 | 443,830 | 439,387 | 238,144 | 443,830 | 426,419 | |
| NET (REVENUE) / EXPENSES | 249,805 | 241,230 | 236,787 | 128,913 | 241,230 | 213,819 | |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

FAMILY COURT COMMISSIONER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2009 |
|--|----------------|-----------------|----------------|------------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10170 | | | | | | |
| REVENUES | | | | | | |
| 4340.2090 MEDIATION SERV FEES -ML | 19,500 | 22,000 | 22,000 | 8,180 | 22,000 | 22,000 |
| 4340.2091 MEDIATION SERV FEES -COU | 26,250 | 27,000 | 27,000 | 9,871 | 27,000 | 27,000 |
| 4370 COUNSELING FEES | 142,487 | 150,000 | 150,000 | 89,330 | 150,000 | 160,000 |
| TOTAL FEES, FINES & FORFEITURES | 188,237 | 199,000 | 199,000 | 107,381 | 199,000 | 209,000 |
| 5359 SALE OF FORMS | 4,302 | 3,600 | 3,600 | 1,849 | 3,600 | 3,600 |
| TOTAL OTHER REVENUES | 4,302 | 3,600 | 3,600 | 1,849 | 3,600 | 3,600 |
| TOTAL REVENUES | 192,539 | 202,600 | 202,600 | 109,230 | 202,600 | 212,600 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 177,052 | 180,693 | 178,055 | 101,890 | 180,693 | 173,489 |
| 6210 WORKERS COMP | 883 | 452 | 446 | 255 | 452 | 244 |
| 6220 SOCIAL SECURITY | 12,517 | 13,824 | 13,622 | 7,384 | 13,824 | 13,272 |
| 6230 RETIREMENT | 21,704 | 21,883 | 21,569 | 11,972 | 21,883 | 22,003 |
| 6240 DISABILITY INSURANCE | 824 | 885 | 871 | 503 | 885 | 850 |
| 6260 GROUP INSURANCE | 46,231 | 40,985 | 39,277 | 22,930 | 40,985 | 38,626 |
| 6270 LIFE INSURANCE | 1,031 | 1,128 | 1,080 | 679 | 1,128 | 1,082 |
| TOTAL PERSONAL SERVICES | 260,242 | 259,850 | 254,920 | 145,613 | 259,850 | 249,566 |
| 6320 CONTRACTED SERVICES | 144,000 | 144,000 | 144,000 | 72,000 | 144,000 | 138,000 |
| 6350 COURT COMMISSIONERS | 19,693 | 20,800 | 20,800 | 10,459 | 20,800 | 20,800 |
| 6900 TELEPHONE | 1,459 | 1,750 | 1,750 | 701 | 1,750 | 1,750 |
| 6912 PUBLIC LIABILITY EXPENSE | 2,213 | 2,259 | 2,226 | 1,476 | 2,259 | 1,302 |
| 6930 TRAVEL | 2,303 | 2,554 | 2,554 | 1,122 | 2,554 | 2,804 |
| 6940 TRAINING | 1,493 | 1,562 | 2,082 | 1,278 | 1,562 | 1,085 |
| TOTAL PURCHASE OF SERVICES | 171,161 | 172,925 | 173,412 | 87,036 | 172,925 | 165,741 |
| 7010 OFFICE SUPPLIES | 1,174 | 1,546 | 1,546 | 718 | 1,546 | 1,603 |
| 7012 PAPER | 0 | 0 | 0 | 308 | 0 | 0 |
| 7013 COPY COST | 3,186 | 3,600 | 3,600 | 1,250 | 3,600 | 3,600 |
| 7015 PRINTING | 802 | 600 | 600 | 325 | 600 | 600 |
| 7020 PUBLICATIONS | 382 | 528 | 528 | 256 | 528 | 528 |
| 7030 POSTAGE | 4,879 | 4,200 | 4,200 | 1,951 | 4,200 | 4,200 |
| 7040 DUES | 519 | 581 | 581 | 533 | 581 | 581 |
| TOTAL SUPPLIES | 10,942 | 11,055 | 11,055 | 5,341 | 11,055 | 11,112 |
| TOTAL EXPENSES | 442,345 | 443,830 | 439,387 | 237,990 | 443,830 | 426,419 |

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 2010

FAMILY COURT COMMISSIONER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2009 |
|--------------------------|---------|--------------------|-------------------|-----------|----------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| NET (REVENUE) / EXPENSES | 249,806 | 241,230 | 236,787 | 128,760 | 241,230 | 213,819 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 192,539 | 202,600 | 202,600 | 109,230 | 202,600 | 212,600 |
| TOTAL EXPENSES | 442,345 | 443,830 | 439,387 | 237,990 | 443,830 | 426,419 |
| NET (REVENUE) / EXPENSES | 249,806 | 241,230 | 236,787 | 128,760 | 241,230 | 213,819 |

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

SHERIFF DEPARTMENT

Robert Carlson, Sheriff

OPERATING AUTHORITY AND PURPOSE

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

The Sheriff's budget includes 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 is part of the larger multi-county Southeast Drug Operations Group (SEADOG,) 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 Towns and Villages and grant opportunities.

2010 GOALS AND BUDGET STRATEGIES

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

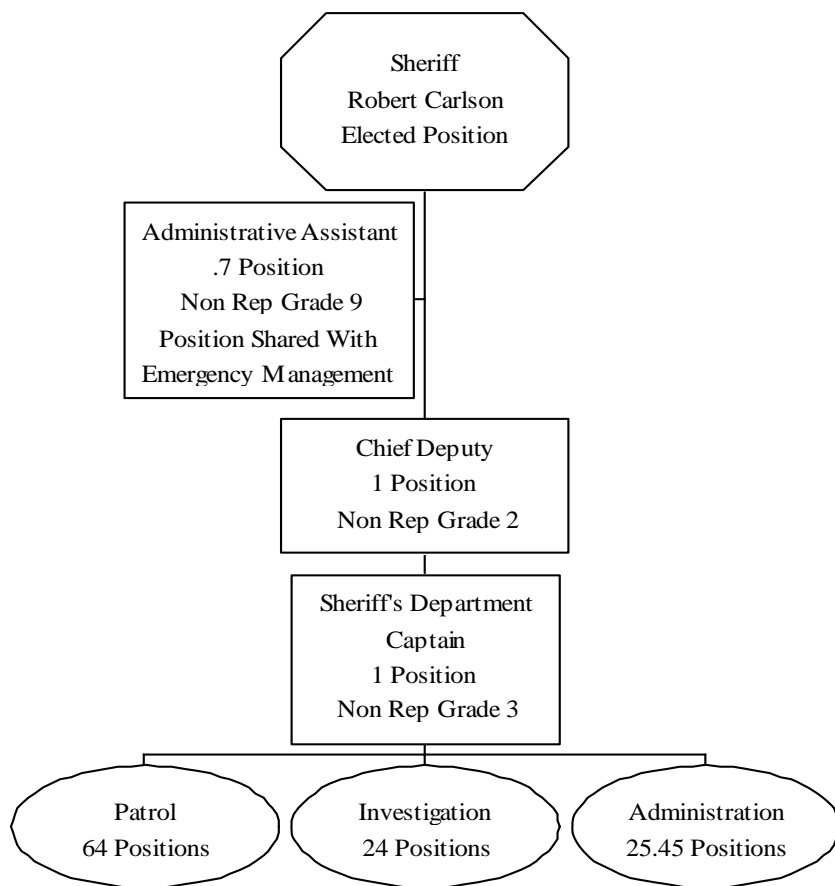
RACINE COUNTY SHERIFF'S DEPARTMENT

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



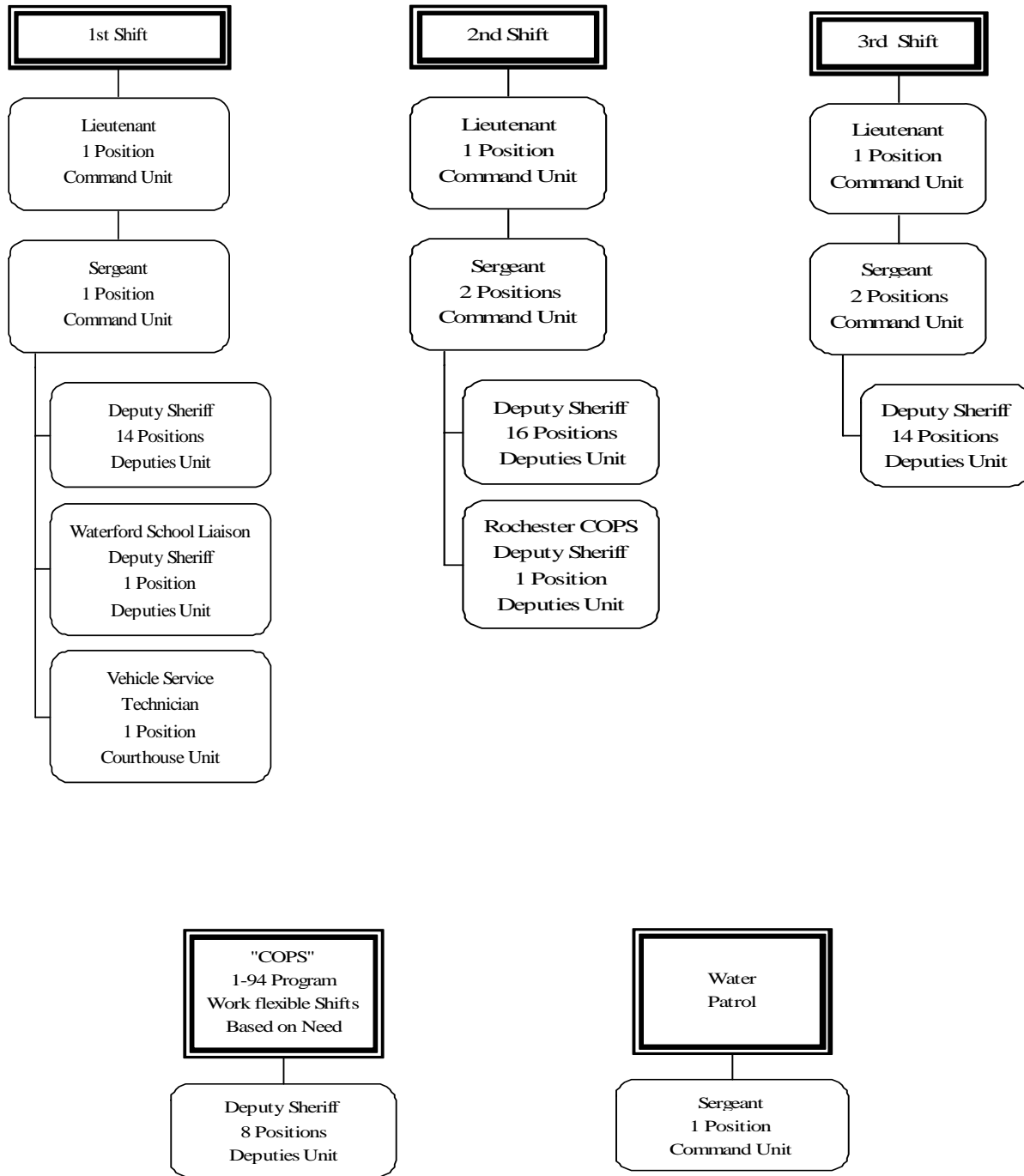
POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--|----------------|---------------------|---------------------|-------------------|--------------------|---------------------|---------------------|---------|
| | | | | | | | Recom | 2010 |
| Sheriff | E | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Chief Deputy | 2 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Captain | 3 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Lieutenant | | 5.0 | 4.0 ³ | 4.00 | 4.00 | 4.00 | 4.00 | |
| Sergeant | | 10.0 | 10.0 ^{3,4} | 10.00 | 10.00 | 10.00 | 10.00 | |
| Accountant Supervisor | 6 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Administrative Services Coordinator | 8 ⁷ | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant Property & Evidence Custodian | 9 | 0.7 | 0.7 | 0.70 | 0.70 | 0.70 | 0.70 | |
| Payroll Technician | 10 | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Administrative Assistant | 10 | 0.0 | 0.0 | 0.00 | 0.00 | 0.28 ⁹ | 0.00 ¹² | |
| Other Officers | | 21.0 | 18.0 ³ | 18.00 | 18.00 | 18.00 | 18.00 | |
| Deputy | | 79.0 ^{1,2} | 70.0 ³ | 70.00 | 71.00 ⁶ | 72.00 ¹⁰ | 69.00 ¹² | |
| Senior Clerk Steno | | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Senior Clerk Typist | | 5.0 | 5.0 | 5.00 | 5.00 | 5.00 | 5.00 | |
| Account Clerk II | | 1.0 ¹ | 1.0 | 0.95 ⁵ | 0.95 | 0.45 ¹¹ | 0.45 | |
| Vehicle Service Technician | ⁸ | 1.0 | 1.0 | 1.00 | 1.00 | 1.00 | 1.00 | |
| Location Specialist | | 2.0 | 2.0 | 2.00 | 2.00 | 2.00 | 1.00 ¹² | |
| TOTALS | | 132.7 | 119.7 | 119.65 | 120.65 | 121.43 | 117.15 | |
| FTE - C/S Accounting Staff | | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | |
| FTE - C/S Security Staff | | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | 2.4 | |

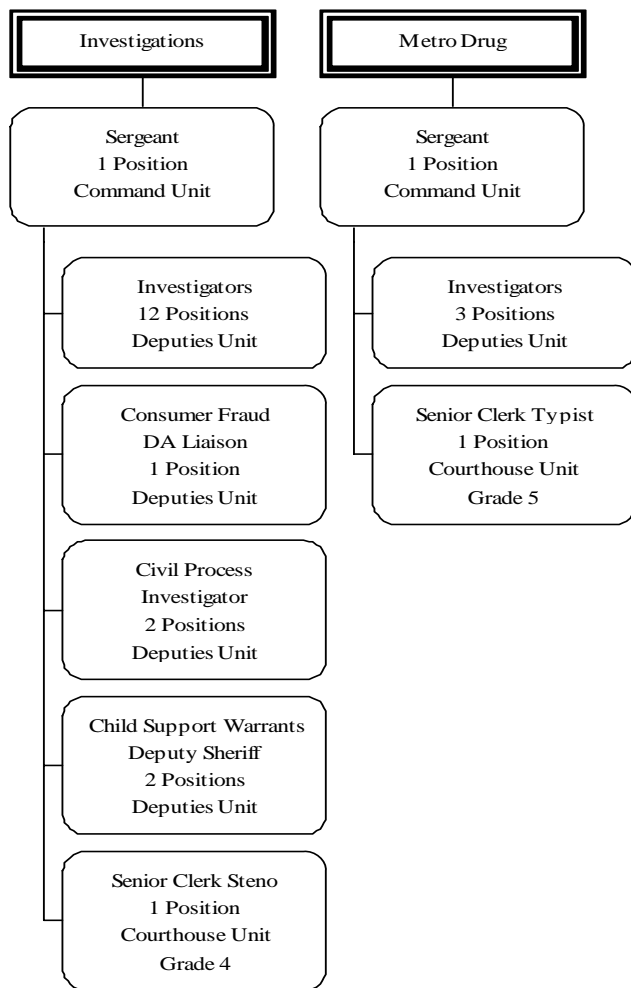
Pursuant to policy of the Sheriff, at the discretion of the County Executive, reserves the right, through attrition, to replace Deputy positions with Correction Officers

- 1 Elimination of 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
- 2 Transfer of 2 FTE Deputies from the Jail Res No. 2004-127
- 3 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
- 4 Reinstatement of 1 FTE Sergeant for the water patrol Res No. 2005-104
- 5 Elimination of .5 FTE Account Clerk II and creation of .45 FTE Account Clerk II Non Insurance Benefit Position in the 2007 Budget
- 6 Creation of 1 FTE Deputy for Courts Security in the 2008 Budget
- 7 Administrative title change from Records Supervisor to Administrative Services Coordinator
- 8 Title change from Maintenance Engineer II to Vehicle Service Technician in the Courthouse Contract
- 9 Creation of .875 FTE Administrative Assistant Non Rep Grade 10 Non Insurance Benefit shared position with Finance and Building and Facilities Management in the 2009 Budget
- 10 Res No. 2008-166 Movement of 1 FTE Deputy position from the Sheriff's Department and 1 FTE Deputy position from the Jail to the Sheriff's Department - Child Support
- 11 Res No. 2009-20 elimination of Shared position with the County Treasurer and the transfer of the .5 FTE Account Clerk II from the Sheriff's Department to the County Treasurers Office
- 12 Elimination of 3 FTE Deputy Positions, .28 FTE Administrative Assistant Non Rep Grade 10 Non Insurance Benefit and 1 FTE Location Specialist in the 2010 Budget

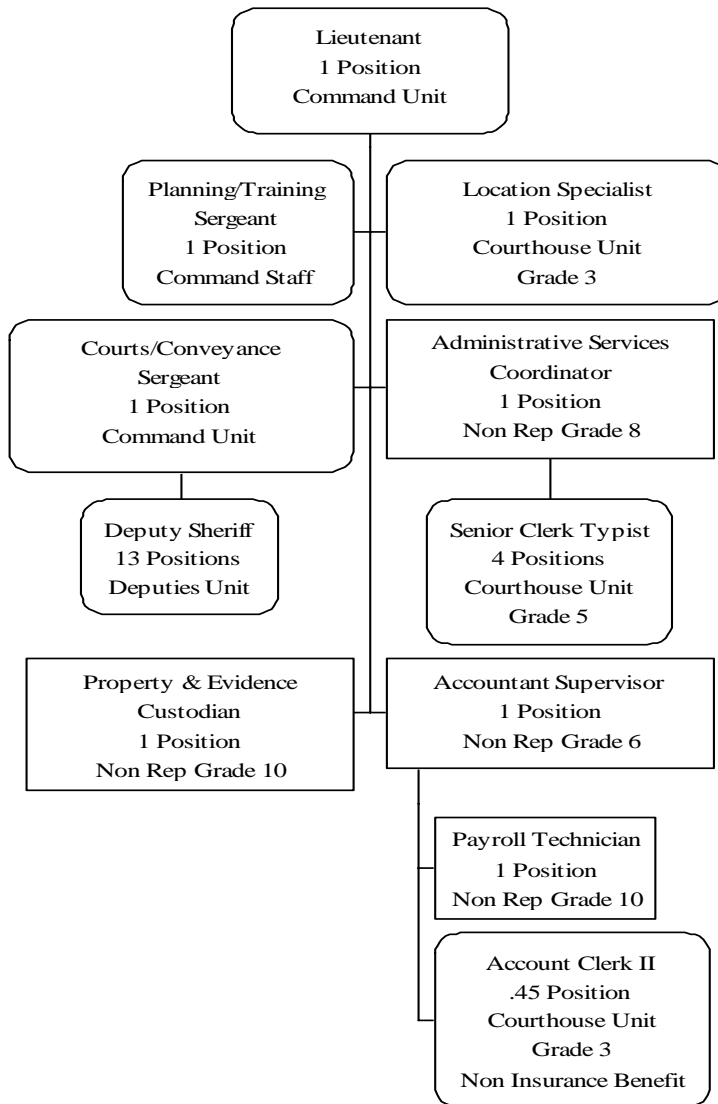
Sheriff's Department Patrol



Sheriff's Department Investigations



Sheriff's Department Administration



FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10180
 SHERIFF'S DEPARTMENT

REVENUES

| | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| INTERGOVERNMENTAL REVENUES | 79,397 | 37,000 | 53,687 | 54,487 | 54,487 | 32,000 |
| FEES FINES & FORFEITURES | 1,231,278 | 1,219,627 | 1,219,627 | 631,775 | 1,276,627 | 1,325,660 |
| OTHER REVENUES | 12,170 | 20,500 | 20,500 | 3,570 | 20,500 | 16,200 |
| TOTAL REVENUES | 1,322,845 | 1,277,127 | 1,293,814 | 689,832 | 1,351,614 | 1,373,860 |

EXPENSES

| | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| PERSONAL SERVICES | 11,549,235 | 11,471,756 | 11,204,587 | 5,090,536 | 11,257,808 | 10,695,893 |
| PURCHASE OF SERVICES | 851,694 | 953,060 | 864,512 | 317,648 | 787,504 | 1,279,298 |
| SUPPLIES | 42,415 | 57,325 | 57,325 | 20,606 | 57,325 | 67,020 |
| PROPERTY | 182,903 | 219,170 | 219,170 | 157,258 | 175,765 | 187,300 |
| TOTAL EXPENSES | 12,626,247 | 12,701,311 | 12,345,594 | 5,586,048 | 12,278,402 | 12,229,511 |
| NET (REVENUE) / EXPENSES | 11,303,402 | 11,424,184 | 11,051,780 | 4,896,216 | 10,926,788 | 10,855,651 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10181
 SHERIFF'S DEPARTMENT - PISTOL RANGE

EXPENSES

| | | | | | | |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| PURCHASE OF SERVICES | 5,404 | 3,200 | 3,200 | 1,858 | 3,240 | 4,200 |
| SUPPLIES | 117 | 750 | 750 | 39 | 750 | 750 |
| TOTAL EXPENSES | 5,521 | 3,950 | 3,950 | 1,897 | 3,990 | 4,950 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10182
 SHERIFF'S DEPARTMENT - PATROL STATION

EXPENSES

| | | | | | | |
|-----------------------|---------------|---------------|---------------|--------------|---------------|---------------|
| PURCHASE OF SERVICES | 10,181 | 10,100 | 10,100 | 4,874 | 10,100 | 10,100 |
| SUPPLIES | 7,464 | 8,200 | 8,200 | 4,277 | 8,200 | 8,200 |
| TOTAL EXPENSES | 17,645 | 18,300 | 18,300 | 9,151 | 18,300 | 18,300 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10184
 SHERIFF'S DEPARTMENT - WATER PATROL

REVENUES

| | | | | | | |
|----------------------------|--------|--------|--------|---|--------|--------|
| INTERGOVERNMENTAL REVENUES | 43,528 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
|----------------------------|--------|--------|--------|---|--------|--------|

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| TOTAL REVENUES | 43,528 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 181,970 | 167,392 | 164,939 | 61,705 | 165,816 | 166,959 | |
| PURCHASE OF SERVICES | 15,132 | 16,125 | 19,554 | 11,790 | 20,875 | 18,192 | |
| SUPPLIES | 902 | 1,587 | 1,587 | 360 | 1,587 | 1,587 | |
| TOTAL EXPENSES | 198,004 | 185,104 | 186,080 | 73,855 | 188,278 | 186,738 | |
| NET (REVENUE) / EXPENSES | 154,476 | 150,104 | 151,080 | 73,855 | 153,278 | 151,738 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------------------------|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10186 | | | | | | | |
| SHERIFF'S DEPARTMENT - GRANTS | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 661,288 | 0 | 458,861 | (505,103) | 453,911 | 0 | |
| TOTAL REVENUES | 661,288 | 0 | 458,861 | (505,103) | 453,911 | 0 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 54,029 | 0 | 235,746 | 37,164 | 235,746 | 0 | |
| PURCHASE OF SERVICES | 75,900 | 0 | 27,642 | 981 | 27,642 | 0 | |
| SUPPLIES | 14,237 | 0 | 8,406 | 1,998 | 8,080 | 0 | |
| PROPERTY | 525,633 | 0 | 198,827 | 83,515 | 198,827 | 0 | |
| TOTAL EXPENSES | 669,799 | 0 | 470,621 | 123,658 | 470,295 | 0 | |
| NET (REVENUE) / EXPENSES | 8,511 | 0 | 11,760 | 628,761 | 16,384 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|------------------------------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10187 | | | | | | | |
| SHERIFF'S DEPARTMENT - NON LAPSING | | | | | | | |
| REVENUES | | | | | | | |
| OTHER REVENUES | 2,255 | 0 | 9,228 | 9,228 | 5,000 | 0 | |
| INTEREST REVENUES | 5,766 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 8,021 | 0 | 9,228 | 9,228 | 5,000 | 0 | |
| EXPENSES | | | | | | | |
| SUPPLIES | 9,998 | 0 | 50,911 | 7,654 | 46,683 | 0 | |
| TOTAL EXPENSES | 9,998 | 0 | 50,911 | 7,654 | 46,683 | 0 | |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| NET (REVENUE) / EXPENSES | 1,977 | 0 | 41,683 | (1,574) | 41,683 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10189 | | | | | | | |
| SHERIFF'S DEPARTMENT - COURTROOM SECURITY | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 | |
| TOTAL REVENUES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 | |
| TOTAL EXPENSES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10193 | | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS | | | | | | | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 414,039 | 403,454 | 394,647 | 179,331 | 399,321 | 403,911 | |
| PURCHASE OF SERVICES | 10,299 | 25,982 | 25,906 | 5,860 | 17,355 | 11,221 | |
| SUPPLIES | 51 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 424,389 | 429,436 | 420,553 | 185,191 | 416,676 | 415,132 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10195 | | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT | | | | | | | |
| REVENUE | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 39,010 | 39,010 | 39,010 | 0 | 39,010 | 39,010 | |
| TOTAL REVENUES | 39,010 | 39,010 | 39,010 | 0 | 39,010 | 39,010 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 19,260 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | |
| PURCHASE OF SERVICES | 9,240 | 18,500 | 18,500 | 1,503 | 18,500 | 18,500 | |
| SUPPLIES | 10,510 | 10,510 | 10,510 | 8,220 | 10,510 | 10,510 | |
| TOTAL EXPENSES | 39,010 | 39,010 | 39,010 | 9,723 | 39,010 | 39,010 | |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 9,723 | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10196 | | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG STATE GRANT | | | | | | | |
| REVENUE | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 26,939 | 26,939 | 26,939 | 26,364 | 26,939 | 26,939 | |
| TOTAL REVENUES | 26,939 | 26,939 | 26,939 | 26,364 | 26,939 | 26,939 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 20,439 | 20,439 | 20,439 | 15,522 | 20,439 | 20,439 | |
| PURCHASE OF SERVICES | 6,000 | 6,000 | 6,000 | 2,202 | 6,000 | 6,000 | |
| SUPPLIES | 500 | 500 | 500 | 471 | 500 | 500 | |
| TOTAL EXPENSES | 26,939 | 26,939 | 26,939 | 18,195 | 26,939 | 26,939 | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | (8,169) | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|----------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10197 | | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE | | | | | | | |
| REVENUE | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 66,556 | 0 | 2,750 | 2,750 | 0 | 16,784 | |
| INTEREST REVENUES | 17,043 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 83,599 | 0 | 2,750 | 2,750 | 0 | 16,784 | |
| EXPENSES | | | | | | | |
| SUPPLIES | 0 | 0 | 10,425 | 9,028 | 0 | 0 | |
| PROPERTY | 0 | 48,629 | 216,445 | 17,141 | 48,629 | 16,784 | |
| TOTAL EXPENSES | 0 | 48,629 | 226,870 | 26,169 | 48,629 | 16,784 | |
| USE OF RESERVES | 0 | (48,629) | (48,629) | (48,629) | (48,629) | | |
| NET (REVENUE) / EXPENSES | (83,599) | 0 | 175,491 | (25,210) | 0 | 0 | |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

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SHERIFF'S DEPARTMENT

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|---|------------|-----------------|----------------|-----------|------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| COST CENTER 10198 | | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG CEASE | | | | | | | |
| REVENUE | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 2,652 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUE | 2,652 | 0 | 0 | 0 | 0 | 0 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 2,024 | 0 | 0 | 1,966 | 0 | 0 | |
| SUPPLIES | 0 | 0 | 1,143 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 2,024 | 0 | 1,143 | 1,966 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | (628) | 0 | 1,143 | 1,966 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | 11,831,694 | 12,025,974 | 11,875,740 | 5,771,807 | 11,577,099 | 11,445,771 | |
| USE OF RESERVES | 0 | (48,629) | (48,629) | (48,629) | (48,629) | 0 | |
| TOTAL REVENUES | 2,224,766 | 1,391,054 | 1,878,580 | 223,071 | 1,924,452 | 1,535,995 | |
| TOTAL EXPENSES | 14,056,460 | 13,465,657 | 13,802,949 | 6,043,507 | 13,550,180 | 12,981,766 | |
| NET (REVENUE) / EXPENSES | 11,831,694 | 12,025,974 | 11,875,740 | 5,771,807 | 11,577,099 | 11,445,771 | |

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FUND: GENERAL

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SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|------------------|------------------|------------------|----------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10180 | | | | | | |
| SHERIFF'S DEPARTMENT | | | | | | |
| REVENUES | | | | | | |
| 3180 SNOWMOBILE PATROL ENFORCMNT | 3,376 | 0 | 0 | 0 | 0 | 0 |
| 3188 TOBACCO FUNDS | 2,106 | 0 | 0 | 0 | 0 | 0 |
| 3189 HIGH INTENSITY DRUG TRAFFIC | 41,916 | 0 | 16,687 | 16,687 | 16,687 | 0 |
| 3190 SHERIFF TRAINING AID | 32,000 | 37,000 | 37,000 | 37,800 | 37,800 | 32,000 |
| TOTAL INTERGOVERNMENTAL | 79,398 | 37,000 | 53,687 | 54,487 | 54,487 | 32,000 |
| 4371 CIVIL PROCESS FEES | 65,965 | 70,000 | 70,000 | 33,481 | 70,000 | 105,000 |
| 4380.006 C/S TOWN OF DOVER | 4,714 | 4,350 | 4,350 | 2,599 | 4,350 | 0 |
| 4380.012 C/S TOWN OF RAYMOND | 7,904 | 7,800 | 7,800 | 2,962 | 7,800 | 7,800 |
| 4380.014 C/S TOWN OF ROCHESTER | 72,769 | 72,678 | 72,678 | 0 | 72,678 | 0 |
| 4380.121 C/S VILL OF ELMWOOD | 3,003 | 3,000 | 3,000 | 466 | 3,000 | 3,000 |
| 4380.176 C/S VILL OF ROCHESTER | 24,256 | 24,226 | 24,226 | 48,452 | 24,226 | 103,166 |
| 4380.186 C/S VILL OF UNION GRO | 403,247 | 408,547 | 408,547 | 204,878 | 408,547 | 420,465 |
| 4380.191 C/S VILL OF WATERFORD | 425,237 | 420,026 | 420,026 | 209,817 | 420,026 | 432,229 |
| 4390 MISCELLANEOUS SHERIFF FEES | 15,652 | 10,000 | 10,000 | 7,602 | 12,000 | 15,000 |
| 4405 FORECLOSURE SALES | 88,685 | 70,000 | 70,000 | 67,125 | 125,000 | 110,000 |
| 4495 WARRANT REVENUE | 119,847 | 129,000 | 129,000 | 54,394 | 129,000 | 129,000 |
| TOTAL FEES, FINES & FORFEITURES | 1,231,279 | 1,219,627 | 1,219,627 | 631,776 | 1,276,627 | 1,325,660 |
| 5800 SALE OF COUNTY PROPERTY | 12,170 | 20,500 | 20,500 | 3,570 | 20,500 | 16,200 |
| TOTAL OTHER REVENUES | 12,170 | 20,500 | 20,500 | 3,570 | 20,500 | 16,200 |
| TOTAL REVENUES | 1,322,847 | 1,277,127 | 1,293,814 | 689,833 | 1,351,614 | 1,373,860 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 7,029,820 | 7,154,647 | 6,989,367 | 3,244,928 | 6,960,500 | 6,759,519 |
| 6125 REGULAR WAGES - OVERTIME | 447,898 | 410,603 | 410,603 | 140,895 | 410,603 | 243,527 |
| 6125.3189 OT HIGH INT DRUG TRAFFIC | 31,924 | 0 | 12,821 | 22,948 | 0 | 0 |
| 6125.6940 OVERTIME - TRAINING | 122,438 | 95,880 | 95,880 | 37,666 | 95,880 | 97,318 |
| 6210 WORKERS COMP | 134,304 | 115,476 | 113,305 | 47,019 | 112,005 | 53,576 |
| 6210.3189 WC HIGH INT DRUG TRAFFIC | 718 | 0 | 192 | 344 | 0 | 0 |
| 6220 SOCIAL SECURITY | 571,756 | 589,354 | 576,702 | 259,922 | 571,224 | 550,268 |
| 6220.3189 SS HIGH INT DRUG TRAFFIC | 2,442 | 0 | 981 | 1,756 | 0 | 0 |
| 6230 RETIREMENT | 1,568,972 | 1,561,617 | 1,529,935 | 574,179 | 1,561,617 | 1,535,542 |
| 6230.3189 RTMT HIGH INT DRUG TRAFF | 6,832 | 0 | 2,693 | 4,860 | 0 | 0 |
| 6240 DISABILITY INSURANCE | 7,887 | 8,829 | 8,689 | 3,650 | 8,829 | 8,578 |
| 6250 UNEMPLOYMENT COMP | 366 | 0 | 0 | 3,369 | 0 | 0 |
| 6260 GROUP INSURANCE | 1,539,859 | 1,438,788 | 1,367,737 | 685,923 | 1,438,788 | 1,354,636 |
| 6270 LIFE INSURANCE | 35,617 | 44,362 | 43,482 | 17,942 | 44,362 | 41,329 |
| 6280.140 TUITION REIMB NON-REPS | 496 | 1,200 | 1,200 | 0 | 1,200 | 1,200 |
| 6280.145 TUITION REIMB DEPUTIES | 646 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 6285 MEAL REIMBURSEMENT | 4,360 | 4,800 | 4,800 | 1,936 | 4,800 | 4,800 |

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| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|-----------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 6290.145 CLOTHING ALLOWANCE DEPUT | 42,900 | 43,200 | 43,200 | 43,200 | 45,000 | 42,600 |
| TOTAL PERSONAL SERVICES | 11,549,235 | 11,471,756 | 11,204,587 | 5,090,537 | 11,257,808 | 10,695,893 |
| 6320 CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 6320.92988 C/S ACCT CLERK II | 0 | 0 | 16,890 | 0 | 16,890 | 30,891 |
| 6320.99252 C/S SECURITY STAFF | 99,049 | 95,155 | 95,155 | 41,835 | 95,155 | 95,155 |
| 6326.745 DRUG TESTING | 4,785 | 6,000 | 6,000 | 1,632 | 6,000 | 6,000 |
| 6360 INTERPRETERS | 0 | 0 | 0 | 175 | 0 | 0 |
| 6610 VEHICLE REPAIRS | 119,907 | 110,000 | 109,000 | 50,623 | 110,000 | 115,000 |
| 6620 EQUIPMENT REPAIRS | 17,362 | 10,000 | 32,665 | 8,405 | 10,000 | 15,000 |
| 6620.746 EQUIP REPRS RADIOS | 24,651 | 18,260 | 18,260 | 3,410 | 18,260 | 18,260 |
| 6645 LEASE | 18,388 | 16,000 | 16,000 | 14,927 | 20,000 | 31,000 |
| 6700.5600 V/M - GAS | 318,504 | 423,644 | 298,660 | 92,753 | 240,000 | 261,800 |
| 6700.5610 V/M - OIL | 3,605 | 5,100 | 5,100 | 3,340 | 6,000 | 5,100 |
| 6700.5700 V/M - SUPPLIES | 8,245 | 7,500 | 7,500 | 3,250 | 7,500 | 7,500 |
| 6700.7110 V/M - EQUIPMENT | 0 | 23,460 | 23,460 | 5,640 | 23,460 | 23,460 |
| 6900 TELEPHONE | 37,116 | 34,000 | 34,000 | 16,238 | 34,000 | 34,000 |
| 6911 VEHICLE INSURANCE | 51,092 | 47,284 | 47,284 | 799 | 47,284 | 40,871 |
| 6912 PUBLIC LIABILITY EXPENSE | 115,535 | 115,707 | 113,588 | 64,561 | 112,005 | 54,311 |
| 6930.135 TRAVEL SHERIFF | 79 | 150 | 150 | 85 | 150 | 150 |
| 6930.145 TRAVEL DEPUTIES | 4,061 | 3,000 | 3,000 | 1,509 | 3,000 | 3,000 |
| 6930.150 TRAVEL COMMAND STAFF | 1,581 | 2,200 | 2,200 | 717 | 2,200 | 2,200 |
| 6930.155 TRAVEL NON REPS | 69 | 300 | 300 | 238 | 300 | 300 |
| 6940 TRAINING | 15,678 | 22,000 | 22,000 | 4,487 | 22,000 | 22,000 |
| 6950.135 CONFERENCES SHERIFF | 334 | 1,500 | 1,500 | 210 | 1,500 | 1,500 |
| 6950.145 CONFERENCES DEPUTIES | 4,613 | 7,500 | 7,500 | 1,365 | 7,500 | 7,500 |
| 6950.150 CONFERENCES CMND STAFF | 5,269 | 3,700 | 3,700 | 1,240 | 3,700 | 3,700 |
| 6950.155 CONFERENCES NON REPS | 1,769 | 600 | 600 | 210 | 600 | 600 |
| TOTAL PURCHASE OF SERVICES | 851,692 | 953,060 | 864,512 | 317,649 | 787,504 | 1,279,298 |
| 7010 OFFICE SUPPLIES | 4,910 | 8,700 | 8,700 | 6,156 | 8,700 | 8,700 |
| 7012 PAPER | 2,119 | 5,500 | 5,500 | 2,940 | 5,500 | 5,500 |
| 7013 COPY COST | 5,486 | 6,700 | 6,700 | 2,580 | 6,700 | 6,700 |
| 7015 PRINTING | 1,343 | 3,000 | 3,000 | 1,748 | 3,000 | 3,000 |
| 7020 PUBLICATIONS | 761 | 900 | 900 | 659 | 900 | 900 |
| 7030 POSTAGE | 6,605 | 6,500 | 6,500 | 2,386 | 6,500 | 6,500 |
| 7040 DUES | 1,245 | 1,625 | 1,625 | 1,430 | 1,625 | 1,625 |
| 7057 SPECIAL CRIMINAL INVESTIGAT | 1,497 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 7105 UNIFORMS | 561 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 7110 EQUIPMENT | 1,578 | 1,700 | 1,700 | 0 | 1,700 | 1,700 |
| 7110.10 EQUIP - TINT METERS | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 7110.145 DEPUTIES EQUIPMENT | 6,158 | 5,000 | 5,000 | 1,274 | 5,000 | 5,000 |
| 7110.20 EQUIP - ALCO SENSOR | 0 | 0 | 0 | 0 | 0 | 1,975 |
| 7110.30 EQUIP - GPS TRACKING | 0 | 0 | 0 | 0 | 0 | 1,580 |
| 7110.680 PERS PROTECTIVE EQUIP | 950 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 7110.6940 EQUIP - TRAINING | 0 | 0 | 0 | 0 | 0 | 7,640 |
| 7120 MATERIALS | 7 | 0 | 0 | 0 | 0 | 0 |

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10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|------------|-----------------|----------------|-----------|------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL SUPPLIES | 33,220 | 43,625 | 43,625 | 19,173 | 43,625 | 56,020 |
| 7120.670 FILM & PROCESSING | 2,642 | 6,200 | 6,200 | 810 | 6,200 | 3,500 |
| 7120.675 INVESTIGATIVE & EVIDENCE | 6,567 | 7,500 | 7,500 | 624 | 7,500 | 7,500 |
| 7220.1531 CAP - MARKED SQUADS | 94,326 | 147,210 | 147,210 | 114,066 | 104,229 | 147,300 |
| 7220.1532 CAP - UNMARKED SQUADS | 42,872 | 38,110 | 38,110 | 39,086 | 39,086 | 40,000 |
| 7220.1533 CAP - MARKED SUV | 0 | 32,400 | 32,400 | 3,709 | 31,000 | 0 |
| 7221.100 CAP EQUIP - MOBILE DATA | 45,706 | 0 | 0 | 0 | 0 | 0 |
| 7221.300 CAP EQP-2 DIGITAL VIDEO | 0 | 1,450 | 1,450 | 397 | 1,450 | 0 |
| TOTAL PROPERTY | 192,113 | 232,870 | 232,870 | 158,692 | 189,465 | 198,300 |
| TOTAL EXPENSES | 12,626,260 | 12,701,311 | 12,345,594 | 5,586,051 | 12,278,402 | 12,229,511 |
| NET (REVENUE) / EXPENSES | 11,303,413 | 11,424,184 | 11,051,780 | 4,896,218 | 10,926,788 | 10,855,651 |

COST CENTER 10181
SHERIFF'S DEPARTMENT - PISTOL RANGE

| EXPENSES | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|-------|
| 6620 EQUIPMENT REPAIRS | 4,451 | 2,000 | 2,000 | 1,407 | 2,000 | 3,000 |
| 6630 BUILDING REPAIRS | 0 | 0 | 0 | 27 | 40 | 0 |
| 6900 PHONE | 953 | 1,200 | 1,200 | 424 | 1,200 | 1,200 |
| TOTAL PURCHASE OF SERVICES | 5,404 | 3,200 | 3,200 | 1,858 | 3,240 | 4,200 |
| 7120 MATERIALS | 117 | 750 | 750 | 39 | 750 | 750 |
| TOTAL SUPPLIES | 117 | 750 | 750 | 39 | 750 | 750 |
| TOTAL EXPENSES | 5,521 | 3,950 | 3,950 | 1,897 | 3,990 | 4,950 |

COST CENTER 10182
SHERIFF'S DEPARTMENT - PATROL STATION

| EXPENSES | | | | | | |
|----------------------------|--------|--------|--------|-------|--------|--------|
| 6620 EQUIPMENT REPAIRS | 249 | 400 | 400 | 358 | 400 | 400 |
| 6630 BUILDING REPAIRS | 972 | 700 | 700 | 155 | 700 | 700 |
| 6670 JANITORIAL | 7,402 | 7,500 | 7,500 | 3,738 | 7,500 | 7,500 |
| 6900 PHONE | 1,558 | 1,500 | 1,500 | 623 | 1,500 | 1,500 |
| TOTAL PURCHASE OF SERVICES | 10,181 | 10,100 | 10,100 | 4,874 | 10,100 | 10,100 |
| 7010 OFFICE SUPPLIES | 657 | 600 | 600 | 327 | 600 | 600 |
| 7013 COPY COST | 5,301 | 4,400 | 4,400 | 2,933 | 4,400 | 4,400 |
| 7015 PRINTING | 464 | 400 | 400 | 372 | 400 | 400 |
| 7120 MATERIALS | 381 | 1,500 | 1,500 | 132 | 1,500 | 1,500 |
| 7121 GROUNDS SUPPLIES | 5 | 0 | 0 | 0 | 0 | 0 |

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| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|-------------------------------------|---------|-----------------|----------------|------------------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7135 JANITORIAL SUPPLIES | 657 | 1,300 | 1,300 | 513 | 1,300 | 1,300 |
| TOTAL SUPPLIES | 7,465 | 8,200 | 8,200 | 4,277 | 8,200 | 8,200 |
| TOTAL EXPENSES | 17,646 | 18,300 | 18,300 | 9,151 | 18,300 | 18,300 |
| COST CENTER 10184 | | | | | | |
| SHERIFF'S DEPARTMENT - WATER PATROL | | | | | | |
| REVENUES | | | | | | |
| 3230 WATER SAFETY AID | 43,528 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| TOTAL INTERGOVERNMENTAL | 43,528 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| TOTAL REVENUES | 43,528 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 72,186 | 75,255 | 73,779 | 34,730 | 73,750 | 74,864 |
| 6120.10184 REG WAGES SEASONAL | 22,339 | 20,000 | 20,000 | 5,340 | 20,000 | 17,340 |
| 6125 REGULAR WAGES - OVERTIME | 35,471 | 25,000 | 25,000 | 4,196 | 25,000 | 25,375 |
| 6125.6940 OVERTIME TRAINING | 1,012 | 1,428 | 1,428 | 350 | 1,428 | 1,449 |
| 6210 WORKERS COMP | 1,927 | 1,525 | 1,503 | 534 | 1,503 | 762 |
| 6210.10184 W/C SEASONAL | 503 | 300 | 300 | 80 | 300 | 130 |
| 6220 SOCIAL SECURITY | 9,068 | 7,779 | 7,666 | 2,934 | 7,664 | 7,779 |
| 6220.10184 SS SEASONAL | 795 | 1,530 | 1,530 | 409 | 1,530 | 1,327 |
| 6230 RETIREMENT | 24,084 | 21,354 | 21,044 | 6,760 | 21,438 | 22,677 |
| 6230.10184 RTMT SEASONAL | 0 | 0 | 0 | 0 | 0 | 2,185 |
| 6240 DISABILITY INSURANCE | 460 | 369 | 362 | 137 | 361 | 367 |
| 6260 GROUP INSURANCE | 13,558 | 12,382 | 11,866 | 6,019 | 12,382 | 12,237 |
| 6270 LIFE INSURANCE | 567 | 470 | 461 | 218 | 460 | 467 |
| TOTAL PERSONAL SERVICES | 181,970 | 167,392 | 164,939 | 61,707 | 165,816 | 166,959 |
| 6610 VEHICLE REPAIRS | 4,049 | 5,000 | 8,451 | 8,621 | 11,000 | 8,000 |
| 6700.5600 V/M - GAS | 6,123 | 6,400 | 6,400 | 1,735 | 5,000 | 6,400 |
| 6700.5610 V/M - OIL | 577 | 300 | 300 | 302 | 450 | 300 |
| 6700.5710 V/M - STORAGE | 1,650 | 1,650 | 1,650 | 0 | 1,650 | 1,650 |
| 6900 TELEPHONE | 768 | 800 | 800 | 315 | 800 | 800 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,965 | 1,825 | 1,803 | 737 | 1,600 | 762 |
| 6912.10184 P/L SEASONAL | 0 | 0 | 0 | 80 | 225 | 130 |
| 6940 TRAINING | 0 | 100 | 100 | 0 | 100 | 100 |
| 6950 CONFERENCES | 0 | 50 | 50 | 0 | 50 | 50 |
| TOTAL PURCHASE OF SERVICES | 15,132 | 16,125 | 19,554 | 11,790 | 20,875 | 18,192 |
| 7010 OFFICE SUPPLIES | 19 | 100 | 100 | 21 | 100 | 100 |
| 7013 COPY COST | 159 | 130 | 130 | 89 | 130 | 130 |
| 7105 UNIFORMS | 0 | 357 | 357 | 0 | 357 | 357 |

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SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7110 EQUIPMENT | 455 | 600 | 600 | 0 | 600 | 600 |
| 7120 MATERIALS | 269 | 400 | 400 | 250 | 400 | 400 |
| TOTAL SUPPLIES | 902 | 1,587 | 1,587 | 360 | 1,587 | 1,587 |
| TOTAL EXPENSES | 198,004 | 185,104 | 186,080 | 73,857 | 188,278 | 186,738 |
| NET (REVENUE) / EXPENSES | 154,476 | 150,104 | 151,080 | 73,857 | 153,278 | 151,738 |

COST CENTER 10186

SHERIFF'S DEPARTMENT - GRANTS

REVENUES

| | | | | | | |
|--------------------------------------|---------|---|---------|-----------|---------|---|
| 3143.9754 WEED & SEED GRANT REVENU | 1,121 | 0 | 0 | 1,997 | 0 | 0 |
| 3205.200467 CARD GRANT | 17,841 | 0 | 18,000 | 0 | 18,000 | 0 |
| 3205.200910 09-10 TRNASPORTATION MGM | 0 | 0 | 216,050 | 0 | 216,050 | 0 |
| 3210.2000206 ALCOHOL SATURATION | 19,527 | 0 | 23,194 | 5,284 | 23,194 | 0 |
| 3255.200639 OJA DIGITAL RECORDING GR | 0 | 0 | 4,624 | 4,624 | 0 | 0 |
| 3255.200785 OJA WIJIS GRANT | 84,200 | 0 | 0 | 0 | 0 | 0 |
| 3255.200798 OJA UASI GRANT | 517,333 | 0 | 196,667 | (517,333) | 196,667 | 0 |
| 3255.99156 BOJA BULLET PROOF VEST G | 12,437 | 0 | 326 | 326 | 0 | 0 |
| 3405.200848 FEMA SNOW EMERGENCY 5-5- | 6,320 | 0 | 0 | 0 | 0 | 0 |
| 3405.200849 FEMA FLOOD EMERG 6-5-7-2 | 2,509 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 661,288 | 0 | 458,861 | (505,102) | 453,911 | 0 |
| TOTAL REVENUES | 661,288 | 0 | 458,861 | (505,102) | 453,911 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------------|--------|---|---------|--------|---------|---|
| 6120.2000206 WAGES - ALCOHOL SAT | 3,771 | 0 | 4,416 | 0 | 4,416 | 0 |
| 6120.200467 WAGES - CARD GRANT | 3,427 | 0 | 3,457 | 0 | 3,457 | 0 |
| 6125.2000206 OT - ALCOHOL SAT | 14,872 | 0 | 18,696 | 8,959 | 18,696 | 0 |
| 6125.200467 OT - CARD GRANT | 12,217 | 0 | 11,212 | 4,126 | 11,212 | 0 |
| 6125.200848 OT - FEMA SNOW | 4,813 | 0 | 0 | 0 | 0 | 0 |
| 6125.200849 OT - FEMA FLOOD | 1,195 | 0 | 0 | 0 | 0 | 0 |
| 6125.200910 OT - 09-10 I94GRANT | 0 | 0 | 143,065 | 12,624 | 143,065 | 0 |
| 6125.9754 OT - WEED & SEED | 1,020 | 0 | 0 | 3,315 | 0 | 0 |
| 6210.2000206 W/C - ALCOHOL SATURATION | 419 | 0 | 528 | 134 | 528 | 0 |
| 6210.200467 W/C - CARD GRANT | 275 | 0 | 220 | 62 | 220 | 0 |
| 6210.200848 W/C - FEMA SNOW | 108 | 0 | 0 | 0 | 0 | 0 |
| 6210.200849 W/C - FEMA FLOOD | 27 | 0 | 0 | 0 | 0 | 0 |
| 6210.200910 W/C - 09-10 I 94 GRANT | 0 | 0 | 2,146 | 189 | 2,146 | 0 |
| 6210.9754 W/C - WEED & SEED | 23 | 0 | 0 | 50 | 0 | 0 |
| 6220.2000206 SS - ALCOHOL SATURATION | 1,426 | 0 | 1,795 | 685 | 1,795 | 0 |
| 6220.200467 SS - CARD GRANT | 1,275 | 0 | 1,122 | 316 | 1,122 | 0 |
| 6220.200848 SS - FEMA SNOW | 368 | 0 | 0 | 0 | 0 | 0 |
| 6220.200849 SS - FEMA FLOOD | 91 | 0 | 0 | 0 | 0 | 0 |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 6220.200910 SS - 09-10 I94 GRANT | 0 | 0 | 10,945 | 966 | 10,945 | 0 |
| 6220.9754 SS - WEED & SEED | 78 | 0 | 0 | 254 | 0 | 0 |
| 6230.2000206 RTMT - ALCOHOL SATURATIO | 3,990 | 0 | 5,019 | 1,901 | 5,019 | 0 |
| 6230.200467 RTMT - CARD GRANT | 3,348 | 0 | 3,081 | 883 | 3,081 | 0 |
| 6230.200848 RTMT - FEMA SNOW | 1,030 | 0 | 0 | 0 | 0 | 0 |
| 6230.200849 RTMT - FEMA FLOOD | 256 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 54,029 | 0 | 205,702 | 34,464 | 205,702 | 0 |
| 6230.200910 RTMT - 09-10 I94 GRANT | 0 | 0 | 30,044 | 2,702 | 30,044 | 0 |
| 6320.200639 C/S DIGITAL RECORD GRANT | 0 | 0 | 792 | 792 | 792 | 0 |
| 6320.200785 C/S OJA WIJIS KEYPOWER | 75,900 | 0 | 0 | 0 | 0 | 0 |
| 6610.200910 VEH REP - 09-10 I94 GRAN | 0 | 0 | 12,704 | 0 | 12,704 | 0 |
| 6700.200910 V/M - GAS - 09-10 I94 GR | 0 | 0 | 9,000 | 0 | 9,000 | 0 |
| 6900.200910 PHONE - 09-10 I94 GRANT | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| 6912.200910 PL - 09-10 I 94 GRANT | 0 | 0 | 2,146 | 189 | 2,146 | 0 |
| TOTAL PURCHASE OF SERVICES | 75,900 | 0 | 57,686 | 3,683 | 57,686 | 0 |
| 7015.200467 PRINT - CARD GRANT | 0 | 0 | 300 | 0 | 300 | 0 |
| 7110.200467 EQUIP - CARD GRANT | 0 | 0 | 3,108 | 0 | 3,108 | 0 |
| 7110.200639 EQUIP - DIGITAL RECORDIN | 0 | 0 | 966 | 966 | 966 | 0 |
| 7110.200910 EQUIP - 09-10 I94 GRANT | 0 | 0 | 3,000 | 0 | 3,000 | 0 |
| 7110.99156 EQUIP - BULLET PROOF VES | 12,437 | 0 | 326 | 326 | 0 | 0 |
| 7120.200467 MATERIALS CARD GRANT | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 7120.200639 MAT - DIGITAL RECORD GRA | 0 | 0 | 706 | 706 | 706 | 0 |
| TOTAL SUPPLIES | 14,237 | 0 | 8,406 | 1,998 | 8,080 | 0 |
| 7220.200639 CAPT PURCH DIGITAL RECOR | 0 | 0 | 2,160 | 2,160 | 2,160 | 0 |
| 7220.200785 OJA WIJIS SERVER | 8,300 | 0 | 0 | 0 | 0 | 0 |
| 7220.200798 OJA USAI GRANT CAP EQUIP | 517,333 | 0 | 196,667 | 81,355 | 196,667 | 0 |
| TOTAL CAPITAL | 525,633 | 0 | 198,827 | 83,515 | 198,827 | 0 |
| TOTAL EXPENSES | 669,799 | 0 | 470,621 | 123,660 | 470,295 | 0 |
| NET (REVENUE) / EXPENSES | 8,511 | 0 | 11,760 | 628,762 | 16,384 | 0 |

COST CENTER 10187

SHERIFF'S DEPARTMENT - NON LAPSING

REVENUES

| | | | | | | |
|------------------------------------|-------|---|-------|-------|-------|---|
| 5245.5230 NLO SHERIFF DONATIONS | 700 | 0 | 7,575 | 7,575 | 0 | 0 |
| 5245.5270 NLO CRIME PREVENTION DON | 1,505 | 0 | 53 | 53 | 5,000 | 0 |
| 5245.5271 NLO RESCUE RESPONSE DONA | 0 | 0 | 1,000 | 1,000 | 0 | 0 |
| 5245.5275 NLO PATROL DOG DONATION | 50 | 0 | 600 | 600 | 0 | 0 |
| 5920.5220 INT INC DETECTIVE BUREAU | 5,766 | 0 | 0 | 0 | 0 | 0 |

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2009 | | 2009 | | 2009 | 2010 |
|----------------------------------|--------|----------|---------|-----------|--------|--------|
| | 2008 | ORIGINAL | REVISED | 6/30/2009 | | |
| | ACTUAL | BUDGET | BUDGET | ACTUAL | | BUDGET |
| TOTAL MISCELLANEOUS REVENUE | 8,021 | 0 | 9,228 | 9,228 | 5,000 | 0 |
| TOTAL REVENUES | 8,021 | 0 | 9,228 | 9,228 | 5,000 | 0 |
| EXPENSES | | | | | | |
| 7110.3140 NL FORFEITURES | 0 | 0 | 4,119 | 0 | 4,119 | 0 |
| 7110.5230 NL SHERIFF DONATIONS | 192 | 0 | 12,323 | 0 | 9,748 | 0 |
| 7120.5200 NL SPEC EQUIP SHERIFF | 1,500 | 0 | 0 | 1,880 | 0 | 0 |
| 7120.5220 NL DETECTIVE BUREAU | 1,133 | 0 | 9,797 | 1,133 | 9,797 | 0 |
| 7120.5270 NL CRIME PREVENTION | 268 | 0 | 5,115 | 0 | 8,062 | 0 |
| 7120.5271 NL RESCUE RESPONSE | 5,526 | 0 | 14,435 | 4,073 | 13,435 | 0 |
| 7120.5275 NL PATROL DOG DONATION | 1,379 | 0 | 5,122 | 568 | 1,522 | 0 |
| TOTAL SUPPLIES | 9,998 | 0 | 50,911 | 7,654 | 46,683 | 0 |
| TOTAL EXPENSES | 9,998 | 0 | 50,911 | 7,654 | 46,683 | 0 |
| NET (REVENUE) / EXPENSES | 1,977 | 0 | 41,683 | (1,574) | 41,683 | 0 |

COST CENTER 10189

SHERIFF'S DEPARTMENT - COURTROOM SECURITY

REVENUES

| | | | | | | |
|-------------------------------|--------|--------|--------|---|--------|--------|
| 3432.1 OY COURT ROOM SECURITY | 36,884 | 0 | 0 | 0 | 0 | 44,402 |
| 3432.2 EY COURT ROOM SECURITY | 0 | 12,978 | 12,978 | 0 | 12,978 | 0 |
| TOTAL INTERGOVERNMENTAL | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 |
| TOTAL REVENUES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 |

EXPENSES

| | | | | | | |
|---------------------------|--------|--------|--------|---|--------|--------|
| 6120.1 OY WAGES REGULAR | 28,091 | 0 | 0 | 0 | 0 | 33,972 |
| 6120.2 EY WAGES REGULAR | 0 | 9,972 | 9,972 | 0 | 9,972 | 0 |
| 6210.1 OY WORKERS COMP | 632 | 0 | 0 | 0 | 0 | 255 |
| 6210.2 EY WORKERS COMP | 0 | 149 | 149 | 0 | 149 | 0 |
| 6220.1 OY SOCIAL SECURITY | 2,149 | 0 | 0 | 0 | 0 | 2,599 |
| 6220.2 EY SOCIAL SECURITY | 0 | 763 | 763 | 0 | 763 | 0 |
| 6230.1 OY RETIREMENT | 6,012 | 0 | 0 | 0 | 0 | 7,576 |
| 6230.2 EY RETIREMENT | 0 | 2,094 | 2,094 | 0 | 2,094 | 0 |
| TOTAL PERSONAL SERVICES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 |
| TOTAL EXPENSES | 36,884 | 12,978 | 12,978 | 0 | 12,978 | 44,402 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |

COST CENTER 10193
SHERIFF'S DEPARTMENT - METRO DRUG COUNTY FUNDS

EXPENSES

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6120 REGULAR WAGES - PRODUCTIVE | 272,870 | 268,975 | 263,824 | 127,277 | 265,000 | 268,615 |
| 6125 REGULAR WAGES - OVERTIME | 0 | 0 | 0 | (3,545) | 0 | 0 |
| 6125.6940 OVERTIME - TRAINING | 1,353 | 1,387 | 1,387 | 0 | 1,387 | 1,408 |
| 6210 WORKERS COMP | 4,700 | 4,055 | 3,979 | 1,653 | 3,996 | 2,025 |
| 6220 SOCIAL SECURITY | 20,611 | 20,683 | 20,288 | 9,300 | 20,379 | 20,657 |
| 6230 RETIREMENT | 58,668 | 56,777 | 55,696 | 19,875 | 57,007 | 60,215 |
| 6240 DISABILITY INSURANCE | 311 | 369 | 362 | 139 | 362 | 367 |
| 6260 GROUP INSURANCE | 54,232 | 49,528 | 47,464 | 24,076 | 49,528 | 48,948 |
| 6270 LIFE INSURANCE | 1,294 | 1,680 | 1,647 | 557 | 1,662 | 1,676 |
| TOTAL PERSONAL SERVICES | 414,039 | 403,454 | 394,647 | 179,332 | 399,321 | 403,911 |
| 6610 VEHICLE REPAIRS | 0 | 800 | 800 | 0 | 800 | 800 |
| 6700.5600 V/M - GAS | 5,636 | 21,127 | 21,127 | 3,481 | 12,500 | 8,396 |
| 6900 TELEPHONE | 85 | 0 | 0 | (219) | 0 | 0 |
| 6912 PUBLIC LIABILITY EXPENSE | 4,577 | 4,055 | 3,979 | 2,598 | 4,055 | 2,025 |
| TOTAL PURCHASE OF SERVICES | 10,298 | 25,982 | 25,906 | 5,860 | 17,355 | 11,221 |
| 7013 COPY COST | 51 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 51 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 424,388 | 429,436 | 420,553 | 185,192 | 416,676 | 415,132 |

COST CENTER 10195
SHERIFF'S DEPARTMENT - METRO DRUG FEDERAL GRANT

REVENUES

| | | | | | | |
|--------------------------------|---------------|---------------|---------------|----------|---------------|---------------|
| 3144 FEDERAL TASK FORCE | 39,010 | 39,010 | 39,010 | 0 | 39,010 | 39,010 |
| TOTAL INTERGOVERNMENTAL | 39,010 | 39,010 | 39,010 | 0 | 39,010 | 39,010 |
| TOTAL REVENUES | 39,010 | 39,010 | 39,010 | 0 | 39,010 | 39,010 |

EXPENSES

| | | | | | | |
|--------------------------------|---------------|---------------|---------------|----------|---------------|---------------|
| 6125 REGULAR WAGES - OVERTIME | 14,669 | 7,616 | 7,616 | 0 | 7,616 | 7,275 |
| 6210 WORKERS COMP | 329 | 171 | 171 | 0 | 171 | 546 |
| 6220 SOCIAL SECURITY | 1,123 | 583 | 583 | 0 | 583 | 557 |
| 6230 RETIREMENT | 3,139 | 1,630 | 1,630 | 0 | 1,630 | 1,622 |
| TOTAL PERSONAL SERVICES | 19,260 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|---------------|-----------------|----------------|---------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 6320.004 CALEDONIA | 740 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 6610 VEHICLE REPAIRS | 3,000 | 3,000 | 3,000 | 1,503 | 3,000 | 3,000 |
| 6620 EQUIPMENT REPAIRS | 500 | 500 | 500 | 0 | 500 | 500 |
| 6700.5600 V/M - GAS | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 6950 CONFERENCES | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| TOTAL PURCHASE OF SERVICES | 9,240 | 18,500 | 18,500 | 1,503 | 18,500 | 18,500 |
| 7010 OFFICE SUPPLIES | 500 | 500 | 500 | 0 | 500 | 500 |
| 7013 COPY COST | 510 | 510 | 510 | 0 | 510 | 510 |
| 7055 DRUG BUY MONEY | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 7120.675 INVESTIGATIVE & EVIDENCE | 1,500 | 1,500 | 1,500 | 220 | 1,500 | 1,500 |
| TOTAL SUPPLIES | 10,510 | 10,510 | 10,510 | 8,220 | 10,510 | 10,510 |
| TOTAL EXPENSES | 39,010 | 39,010 | 39,010 | 9,723 | 39,010 | 39,010 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 9,723 | 0 | 0 |
| COST CENTER 10196 | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG STATE GRANT | | | | | | |
| REVENUES | | | | | | |
| 3146 STATE TASK FORCE | 26,939 | 26,939 | 26,939 | 26,364 | 26,939 | 26,939 |
| TOTAL INTERGOVERNMENTAL | 26,939 | 26,939 | 26,939 | 26,364 | 26,939 | 26,939 |
| TOTAL REVENUES | 26,939 | 26,939 | 26,939 | 26,364 | 26,939 | 26,939 |
| EXPENSES | | | | | | |
| 6125 REGULAR WAGES - OVERTIME | 15,567 | 15,567 | 15,567 | 11,889 | 15,567 | 15,638 |
| 6210 WORKERS COMP | 350 | 350 | 350 | 178 | 350 | 117 |
| 6220 SOCIAL SECURITY | 1,191 | 1,191 | 1,191 | 910 | 1,191 | 1,196 |
| 6230 RETIREMENT | 3,331 | 3,331 | 3,331 | 2,544 | 3,331 | 3,488 |
| TOTAL PERSONAL SERVICES | 20,439 | 20,439 | 20,439 | 15,521 | 20,439 | 20,439 |
| 6610 VEHICLE REPAIRS | 2,000 | 2,000 | 2,000 | 904 | 2,000 | 2,000 |
| 6620 EQUIPMENT REPAIRS | 500 | 500 | 500 | 0 | 500 | 500 |
| 6900 TELEPHONE | 3,000 | 3,000 | 3,000 | 1,298 | 3,000 | 3,000 |
| 6950 CONFERENCES | 500 | 500 | 500 | 0 | 500 | 500 |
| TOTAL PURCHASE OF SERVICES | 6,000 | 6,000 | 6,000 | 2,202 | 6,000 | 6,000 |
| 7010 OFFICE SUPPLIES | 500 | 500 | 500 | 471 | 500 | 500 |
| TOTAL SUPPLIES | 500 | 500 | 500 | 471 | 500 | 500 |
| TOTAL EXPENSES | 26,939 | 26,939 | 26,939 | 18,194 | 26,939 | 26,939 |

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 2010

SHERIFF'S DEPARTMENT

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|----------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | (8,170) | 0 | 0 |
| COST CENTER 10197 | | | | | | |
| SHERIFF'S DEPARTMENT - METRO DRUG ASSET FORFEITURE | | | | | | |
| REVENUES | | | | | | |
| 3140 NLO ANTI-DRUG FORFEITURES | 66,556 | 0 | 2,750 | 2,750 | 0 | 16,784 |
| TOTAL INTERGOVERNMENTAL | 66,556 | 0 | 2,750 | 2,750 | 0 | 16,784 |
| 5920 INTEREST INCOME | 17,043 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 17,043 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 83,599 | 0 | 2,750 | 2,750 | 0 | 16,784 |
| EXPENSES | | | | | | |
| 7110.2008147 BREACH TOOLS | 0 | 0 | 7,750 | 6,856 | 0 | 0 |
| 7110.20081471 NON LETHAL MUNITIONS | 0 | 0 | 2,675 | 2,172 | 0 | 0 |
| TOTAL SUPPLIES | 0 | 0 | 10,425 | 9,028 | 0 | 0 |
| 7220.09001 DIVE TEAM EQUIPMENT | 0 | 6,100 | 6,100 | 0 | 6,100 | 5,850 |
| 7220.09002 SWAT EQUIPMENT | 0 | 33,329 | 33,329 | 11,386 | 33,329 | 10,934 |
| 7220.09003 PATROL SQUAD WEAPONS | 0 | 9,200 | 9,200 | 5,755 | 9,200 | 0 |
| 7220.1530 CAP PURCH NEW VEHICLES | 0 | 0 | 167,816 | 0 | 0 | 0 |
| TOTAL PROPERTY | 0 | 48,629 | 216,445 | 17,141 | 48,629 | 16,784 |
| TOTAL EXPENSES | 0 | 48,629 | 226,870 | 26,169 | 48,629 | 16,784 |
| USE OF RESERVES FOR CAPITAL | 0 | (48,629) | (48,629) | (48,629) | (48,629) | 0 |
| NET (REVENUE) / EXPENSES | (83,599) | 0 | 175,491 | (25,210) | 0 | 0 |

COST CENTER 10198
SHERIFF'S DEPARTMENT - METRO DRUG CEASE

| | | | | | | |
|-------------------------------|-------|---|---|-------|---|---|
| REVENUES | | | | | | |
| 3148 CEASE REVENUE | 2,652 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 2,652 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,652 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6125 REGULAR WAGES - OVERTIME | 1,542 | 0 | 0 | 1,511 | 0 | 0 |
| 6210 WORKERS COMP | 35 | 0 | 0 | 23 | 0 | 0 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

SHERIFF'S DEPARTMENT

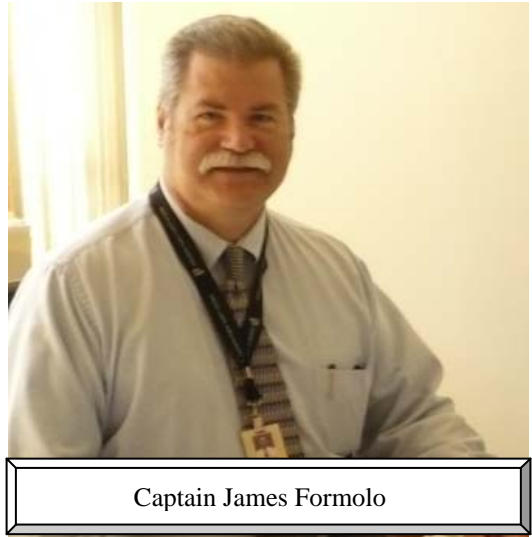
10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|------------|-----------------|----------------|-----------|------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 6220 SOCIAL SECURITY | 118 | 0 | 0 | 116 | 0 | 0 |
| 6230 RETIREMENT | 330 | 0 | 0 | 317 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 2,025 | 0 | 0 | 1,967 | 0 | 0 |
| 7120.3148 NL CEASE EQUIP & MATERIA | 0 | 0 | 1,143 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 0 | 0 | 1,143 | 0 | 0 | 0 |
| TOTAL EXPENSES | 2,025 | 0 | 1,143 | 1,967 | 0 | 0 |
| NET (REVENUE) / EXPENSES | (627) | 0 | 1,143 | 1,967 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 11,831,706 | 12,025,974 | 11,875,740 | 5,771,813 | 11,577,099 | 11,445,771 |
| USE OF RESERVES | 0 | (48,629) | (48,629) | (48,629) | (48,629) | 0 |
| TOTAL REVENUES | 2,224,768 | 1,391,054 | 1,878,580 | 223,073 | 1,924,452 | 1,535,995 |
| TOTAL EXPENSES | 14,056,474 | 13,465,657 | 13,802,949 | 6,043,515 | 13,550,180 | 12,981,766 |
| NET (REVENUE) / EXPENSES | 11,831,706 | 12,025,974 | 11,875,740 | 5,771,813 | 11,577,099 | 11,445,771 |

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



Chief Deputy John Hanrahan



Captain James Formolo



Lori Greenwood



Stephanie Lorenzo



Investigators Stark and Hipper

Gingiss

Gingiss is a Malinois. Gingiss is trained in the detection of controlled substances, tracking and criminal apprehension. 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.





Racine County receives the Patriot Award



Racine County Dive Team

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 Racine County. The RCCC currently dispatches emergency services for 15 out of the 25 public safety agencies operating in Racine County.

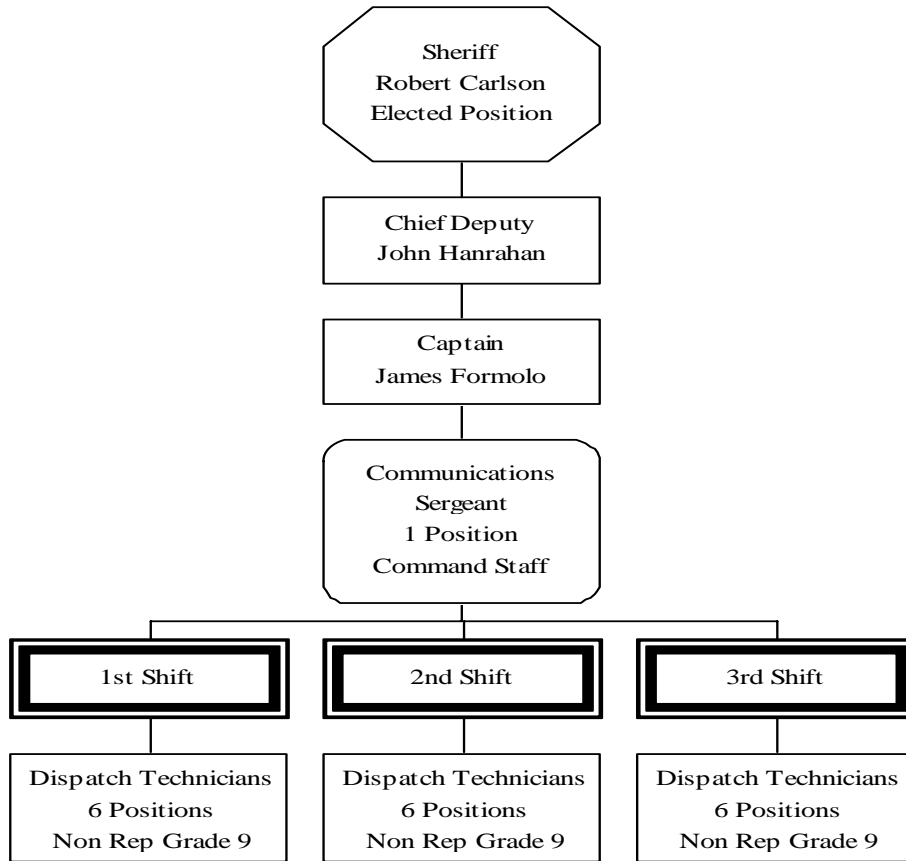
EVALUATION OF PERFORMANCE MEASURES

- 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.

2010 GOALS AND BUDGET STRATEGIES

- Work with Police and Fire Chiefs as well as government officials 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 and technology to enhance our operations and reduce operating costs 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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|----------------------|-------|-----------------|------|-----------------|-----------------|-----------------|---------|---------|
| | | | | | | | Recom | 2010 |
| Sergeant | | 1 | 1 | 1 | 1 | 1 | 1 | |
| Dispatch Technicians | 9 | 46 ¹ | 46 | 18 ² | 19 ³ | 18 ⁴ | | 18 |
| TOTAL | | 47 | 47 | 19 | 20 | 19 | 19 | |

- 1 Creation of 1 FTE Dispatch Technician Non Rep Grade 9
- 2 Removal of 28 additional Dispatchers that were to be added as contracts with Municipalities warrant
- 3 Creation of 1 FTE Dispatch Technician Non Rep Grade 9 in the 2008 Budget
- 4 Elimination of 1 FTE Dispatch Technician Non Rep Grade 9 in the 2009 Budget

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

DISPATCH

FOR 2010

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|-----------|-----------------|----------------|-----------|-----------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| COST CENTER 10188 | | | | | | |
| REVENUES | | | | | | |
| OTHER REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| PERSONAL SERVICES | 1,404,966 | 1,408,438 | 1,388,202 | 609,653 | 1,368,792 | 1,412,509 |
| PURCHASE OF SERVICES | 177,969 | 189,607 | 199,304 | 101,317 | 201,607 | 176,897 |
| SUPPLIES | 2,868 | 3,650 | 3,650 | 1,374 | 3,650 | 3,650 |
| TOTAL EXPENSES | 1,585,803 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |
| NET (REVENUE) / EXPENSES | 1,548,117 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 1,585,803 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |
| NET (REVENUE) / EXPENSES | 1,548,117 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |

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 2010

DISPATCH

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|-------------------------------------|-----------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10188 | | | | | | |
| REVENUES | | | | | | |
| 5220 WIRELESS 911 REVENUE | 37,686 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 823,749 | 868,683 | 859,364 | 375,040 | 851,650 | 873,402 |
| 6125 REGULAR WAGES - OVERTIME | 107,946 | 80,252 | 80,252 | 31,775 | 70,000 | 81,456 |
| 6125.6940 OVERTIME - TRAINING | 3,734 | 5,000 | 5,000 | 81 | 5,000 | 5,075 |
| 6210 WORKERS COMP | 16,325 | 14,307 | 14,168 | 6,056 | 13,900 | 7,197 |
| 6220 SOCIAL SECURITY | 69,053 | 72,975 | 72,257 | 30,097 | 70,889 | 73,430 |
| 6230 RETIREMENT | 120,341 | 120,368 | 119,123 | 50,297 | 110,272 | 128,214 |
| 6240 DISABILITY INSURANCE | 3,744 | 4,678 | 4,635 | 1,911 | 4,541 | 4,279 |
| 6250 UNEMPLOYMENT COMP | 2,611 | 0 | 0 | 0 | 0 | 0 |
| 6260 GROUP INSURANCE | 251,389 | 235,258 | 226,543 | 111,839 | 235,258 | 232,503 |
| 6270 LIFE INSURANCE | 4,958 | 5,417 | 5,360 | 2,557 | 5,782 | 5,453 |
| 6290 CLOTHING ALLOWANCE | 1,117 | 1,500 | 1,500 | 0 | 1,500 | 1,500 |
| TOTAL PERSONAL SERVICES | 1,404,967 | 1,408,438 | 1,388,202 | 609,653 | 1,368,792 | 1,412,509 |
| 6320.10 C/S REMOVE FEEDLINES BEA | 0 | 0 | 0 | 0 | 0 | 2,000 |
| 6620 EQUIPMENT REPAIRS | 53,336 | 68,000 | 68,000 | 64,242 | 80,000 | 65,000 |
| 6620.746 EQUI REPRS RADIOS | 62,407 | 55,000 | 55,000 | 10,765 | 55,000 | 53,000 |
| 6645 LEASE | 368 | 0 | 0 | 224 | 0 | 0 |
| 6900 TELEPHONE | 13,135 | 19,000 | 19,000 | 5,386 | 19,000 | 14,000 |
| 6900.20052 TELEPHONE - WIRELESS CHA | 31,450 | 30,600 | 40,436 | 13,125 | 30,600 | 33,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 14,031 | 14,307 | 14,168 | 6,607 | 14,307 | 7,197 |
| 6940.155 TRAINING - NON REPS | 2,156 | 2,000 | 2,000 | 968 | 2,000 | 2,000 |
| 6950.150 CONF - COMMAND STAFF | 309 | 100 | 100 | 0 | 100 | 100 |
| 6950.155 CONF - NON REPS | 777 | 600 | 600 | 0 | 600 | 600 |
| TOTAL PURCHASE OF SERVICES | 177,969 | 189,607 | 199,304 | 101,317 | 201,607 | 176,897 |
| 7010 OFFICE SUPPLIES | 734 | 2,100 | 2,100 | 720 | 2,100 | 2,100 |
| 7012 PAPER | 1,407 | 0 | 0 | 0 | 0 | 0 |
| 7020 PUBLICATIONS | 439 | 450 | 450 | 0 | 450 | 450 |
| 7040 DUES | 90 | 100 | 100 | 15 | 100 | 100 |
| 7110 EQUIPMENT | 198 | 1,000 | 1,000 | 639 | 1,000 | 1,000 |
| TOTAL SUPPLIES | 2,868 | 3,650 | 3,650 | 1,374 | 3,650 | 3,650 |
| TOTAL EXPENSES | 1,585,804 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |
| NET (REVENUE) / EXPENSES | 1,548,118 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

DISPATCH

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 37,686 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 1,585,804 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |
| NET (REVENUE) / EXPENSES | 1,548,118 | 1,601,695 | 1,591,156 | 712,344 | 1,574,049 | 1,593,056 |

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



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.

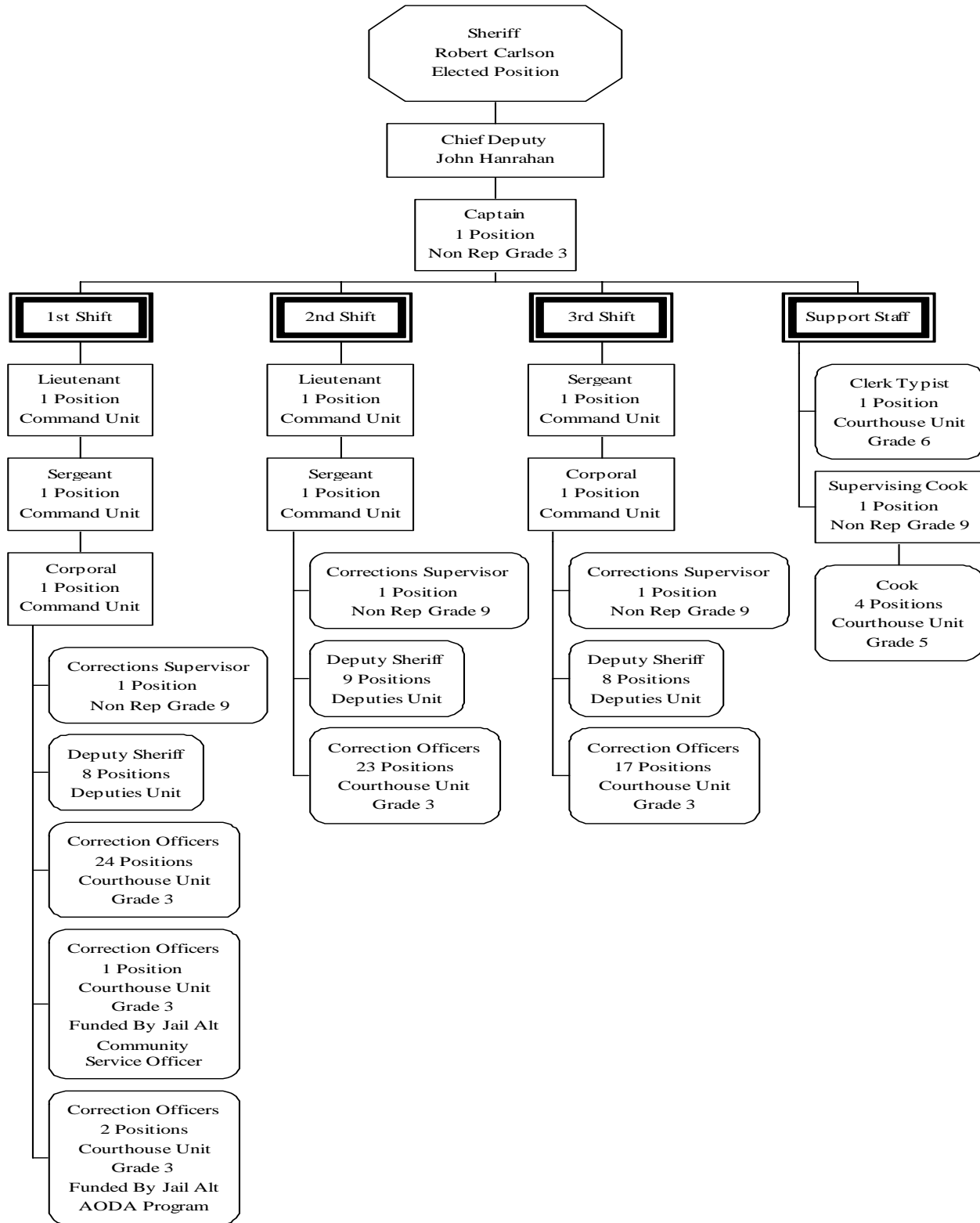
EVALUATION OF PERFORMANCE MEASURES

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

2010 GOALS AND BUDGET STRATEGIES

- Operate the County jail as a secure, safe, and efficiently run facility.
- Continue current revenue sources and seek new ones to help reduce operating expenses.
- Continue to implement the automation of jail operations and records functions.
- Continue to maintain and utilize the facility as needed.
- Continue to seek the means to lower the county jail population, while keeping the community safe.
- 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.

Jail



POSITIONS AUTHORIZED BY THE COUNTY BOARD

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------|----------------|-------------------|-----------------|-------------------|-----------------|-----------------|------------------|---------|
| | | | | | | | Recom | 2010 |
| Captain | 3 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Lieutenant | | 2 | 2 | 2 | 2 | 2 | 2 | |
| Sergeant | | 6 | 6 | 6 | 6 | 6 | 3 ¹⁰ | |
| Corporals | | 2 | 2 | 2 | 2 | 2 | 2 | |
| Corrections Supervisor | 9 | 0 | 0 | 0 | 0 | 0 | 3 ¹⁰ | |
| Supervising Cook | 9 ⁶ | 1 | 1 | 1 | 1 | 1 | 1 | |
| Deputy | | 48 ^{1,2} | 52 ³ | 49 ⁵ | 36 ⁵ | 35 ⁸ | 25 ¹⁰ | |
| Correction Officers | | 48 ^{1,2} | 44 ³ | 56 ^{4,5} | 69 ⁵ | 64 ⁷ | 64 | |
| Cook | | 4 | 4 | 4 | 4 | 4 | 4 | |
| Clerk Typist | | 2 | 2 | 2 | 2 | 1 ⁹ | 1 | |
| TOTAL | | 114 | 114 | 123 | 123 | 116 | 106 | |

Due to the nature of the work 3 FTE Correction Officers these positions are funded by the Jail Alternatives Program.

| | | |
|------------------------------|---|---|
| FTE - C/S Public Info Window | 5 | 5 |
| FTE - C/S Central Control | 5 | 5 |
| FTE - C/S Clerical | 1 | 1 |

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 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
- 2 Creation of 2 FTE Correction Officers and transfer of 2 FTE Deputies to the Sheriffs Department Res 2004-127
- 3 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
- 4 Resolution No 2007-78 creation of 9 FTE Correction Officers as sunset positions if the rental of beds falls below 100 beds.
- 5 Through attrition there has been a reduction of FTE Deputies and creation of FTE Correction Officers.
- 6 Reclass of Supervising Cook Non Rep Grade 10 to Supervising Cook Non Rep Grade 9 in the 2009 Budget
- 7 Res No. 2008-168 elimination of 5 Correction Officers
- 8 Res No. 2008 - 166 transfer of 1 FTE Deputy Position to the Sheriffs Department - Child Support
- 9 Res No. 2009-35 elimination of 1 FTE Clerk Typist
- 10 Creation of 3 FTE Corrections Supervisor Non Rep Grade 9 positions as 3 FTE Sergeant positions become vacant through attrition and elimination of 10 FTE Deputy positions in the 2010 Budget

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10190 | | | | | | | |
| JAIL | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 1,585,672 | 1,864,629 | 1,864,629 | 489,337 | 1,695,534 | 1,676,800 | |
| FEES FINES & FORFEITURES | 887,164 | 815,000 | 815,000 | 231,255 | 800,000 | 885,000 | |
| TOTAL REVENUES | 2,472,836 | 2,679,629 | 2,679,629 | 720,592 | 2,495,534 | 2,561,800 | |
| EXPENSES | | | | | | | |
| PERSONAL SERVICES | 8,956,192 | 8,871,965 | 8,484,742 | 3,810,409 | 8,398,224 | 8,019,889 | |
| PURCHASE OF SERVICES | 893,076 | 1,032,276 | 1,271,864 | 645,433 | 1,222,233 | 1,400,960 | |
| SUPPLIES | 1,318,476 | 1,178,275 | 1,178,275 | 576,504 | 1,178,275 | 1,202,930 | |
| PROPERTY | 0 | 0 | 2,613 | 2,613 | 0 | 0 | |
| TOTAL EXPENSES | 11,167,744 | 11,082,516 | 10,937,494 | 5,034,959 | 10,798,732 | 10,623,779 | |
| USE OF RESERVES | | | | | | | |
| NET (REVENUE) / EXPENSES | 8,694,908 | 8,402,887 | 8,257,865 | 4,314,367 | 8,303,198 | 8,061,979 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10191 | | | | | | | |
| JAIL - COMMISSARY | | | | | | | |
| REVENUES | | | | | | | |
| OTHER REVENUES | 145,778 | 142,289 | 142,289 | 49,636 | 142,289 | 127,178 | |
| TOTAL REVENUES | 145,778 | 142,289 | 142,289 | 49,636 | 142,289 | 127,178 | |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 47,493 | 50,421 | 50,421 | 23,808 | 50,421 | 48,272 | |
| SUPPLIES | 31,694 | 37,600 | 30,403 | 10,946 | 37,600 | 28,900 | |
| TOTAL EXPENSES | 79,187 | 88,021 | 80,824 | 34,754 | 88,021 | 77,172 | |
| NET (REVENUE) / EXPENSES | (66,591) | (54,268) | (61,465) | (14,882) | (54,268) | (50,006) | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------------|----------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 10194 | | | | | | | |
| JAIL - ICE - FEDERAL DETAINEES | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 0 | 975,629 | 975,629 | 0 | 0 | 455,436 | |
| TOTAL REVENUES | 0 | 975,629 | 975,629 | 0 | 0 | 455,436 | |

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

AUTHORIZED BUDGET PAGE
 RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|--------------------------|------------|-----------------|----------------|-----------|------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 0 | 403,924 | 403,924 | 0 | 0 | 272,311 | |
| SUPPLIES | 0 | 19,116 | 19,116 | 0 | 0 | 15,072 | |
| PROPERTY | 0 | 0 | 0 | 0 | 0 | 9,988 | |
| TOTAL EXPENSES | 0 | 423,040 | 423,040 | 0 | 0 | 297,371 | |
| NET (REVENUE) / EXPENSES | 0 | (552,589) | (552,589) | 0 | 0 | (158,065) | |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 2,618,614 | 3,797,547 | 3,797,547 | 770,228 | 2,637,823 | 3,144,414 | |
| TOTAL EXPENSES | 11,246,931 | 11,593,577 | 11,441,358 | 5,069,713 | 10,886,753 | 10,998,322 | |
| NET (REVENUE) / EXPENSES | 8,628,317 | 7,796,030 | 7,643,811 | 4,299,485 | 8,248,930 | 7,853,908 | |

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

FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | | 2009 | 2010 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 10190 | | | | | | |
| JAIL | | | | | | |
| REVENUES | | | | | | |
| 3111 SOC SEC INMATE REIMBURSEMENT | 40,600 | 42,000 | 42,000 | 26,200 | 42,000 | 42,000 |
| 3119 WI DEPT PUB INST DET LUNCH | 91,316 | 110,000 | 110,000 | 27,683 | 110,000 | 100,000 |
| 3123 SCAAP ENTITLEMENT | 30,772 | 20,000 | 20,000 | 0 | 20,000 | 30,000 |
| 3240 STATE PROBATION OFFENDERS | 219,900 | 190,000 | 190,000 | 0 | 190,000 | 190,000 |
| 3260 REVENUE OUT OF CO PRISONERS | 1,135,619 | 1,502,629 | 1,502,629 | 380,341 | 1,161,658 | 1,314,800 |
| 3260.100 REV OUT CO EXTENDED SUPE | 67,464 | 0 | 0 | 55,114 | 171,876 | 0 |
| TOTAL INTERGOVERNMENTAL | 1,585,671 | 1,864,629 | 1,864,629 | 489,338 | 1,695,534 | 1,676,800 |
| 4410 INMATE TELEPHONE | 450,815 | 420,000 | 420,000 | 105,746 | 380,000 | 420,000 |
| 4420 HUBER REVENUE | 315,177 | 320,000 | 320,000 | 86,564 | 320,000 | 320,000 |
| 4430 BOARD OF PRISONERS | 121,172 | 75,000 | 75,000 | 38,945 | 100,000 | 145,000 |
| TOTAL FEES, FINES & FORFEITURES | 887,164 | 815,000 | 815,000 | 231,255 | 800,000 | 885,000 |
| TOTAL REVENUES | 2,472,835 | 2,679,629 | 2,679,629 | 720,593 | 2,495,534 | 2,561,800 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 4,987,498 | 5,274,241 | 5,120,402 | 2,209,428 | 4,764,596 | 4,767,355 |
| 6125 REGULAR WAGES - OVERTIME | 834,288 | 467,579 | 415,586 | 318,035 | 625,000 | 474,593 |
| 6125.6940 OVERTIME - TRAINING | 73,250 | 71,400 | 71,400 | 9,723 | 71,400 | 72,471 |
| 6210 WORKERS COMP | 103,680 | 87,526 | 84,513 | 36,291 | 80,040 | 39,972 |
| 6220 SOCIAL SECURITY | 437,744 | 446,362 | 431,013 | 189,140 | 408,204 | 407,654 |
| 6230 RETIREMENT | 977,982 | 978,192 | 945,189 | 360,474 | 907,119 | 923,291 |
| 6240 DISABILITY INSURANCE | 15,602 | 16,345 | 15,779 | 6,038 | 16,345 | 15,591 |
| 6250 UNEMPLOYMENT COMP | 10,673 | 14,000 | 14,000 | 6,427 | 14,000 | 0 |
| 6260 GROUP INSURANCE | 1,459,188 | 1,448,694 | 1,320,479 | 640,682 | 1,448,694 | 1,260,413 |
| 6270 LIFE INSURANCE | 27,363 | 32,826 | 31,581 | 13,874 | 32,826 | 29,649 |
| 6285 MEAL REIMBURSEMENT | 242 | 500 | 500 | 94 | 500 | 0 |
| 6290.100 CLOTHING ALLOW CORRECTIO | 10,081 | 12,700 | 12,700 | 2,802 | 12,700 | 12,700 |
| 6290.145 CLOTHING ALLOW DEPUTIES | 18,600 | 21,600 | 21,600 | 17,400 | 16,800 | 16,200 |
| TOTAL PERSONAL SERVICES | 8,956,191 | 8,871,965 | 8,484,742 | 3,810,408 | 8,398,224 | 8,019,889 |
| 6320 CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 10,483 | 20,000 |
| 6320.200920 C/S CLERICAL STAFF | 0 | 0 | 10,483 | 0 | 0 | 30,891 |
| 6320.200924 C/S CENTRAL CONTROL ROOM | 0 | 0 | 64,297 | 0 | 66,500 | 127,546 |
| 6320.3117 C/S JUSTICE BENEFITS | 6,770 | 4,400 | 4,400 | 0 | 4,400 | 6,600 |
| 6320.6430 C/S MEDICAL SERVICES | 734,551 | 872,050 | 932,034 | 543,687 | 872,050 | 978,447 |
| 6320.92988 C/S PUBLIC INFO COUNTER | 0 | 0 | 110,450 | 35,509 | 110,450 | 132,704 |
| 6326 MEDICAL SERVICES | 18,694 | 20,000 | 20,000 | 5,181 | 20,000 | 20,000 |
| 6326.250 MED SERVICES DOC | 1,010 | 0 | 0 | 0 | 0 | 0 |
| 6410 PSYCHIATRIC | 1,277 | 0 | 0 | 0 | 0 | 0 |
| 6440 DENTAL | 0 | 500 | 500 | 0 | 500 | 500 |
| 6440.250 DENTAL - DOC RENTAL | 380 | 500 | 500 | 0 | 500 | 500 |

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|-----------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| 6450 OPTOMETRIST | 0 | 300 | 300 | 0 | 300 | 300 |
| 6620 EQUIPMENT REPAIRS | 33,714 | 32,000 | 29,387 | 10,415 | 32,000 | 32,000 |
| 6900 TELEPHONE | 5,793 | 6,000 | 6,000 | 2,708 | 6,000 | 6,000 |
| 6912 PUBLIC LIABILITY EXPENSE | 88,426 | 87,526 | 84,513 | 47,617 | 90,000 | 39,972 |
| 6920 ADVERTISING | 84 | 0 | 0 | 41 | 50 | 0 |
| 6930.140 TRAVEL - CORRECT OFFICER | 630 | 1,100 | 1,100 | 0 | 1,100 | 1,100 |
| 6930.150 TRAVEL - COMMAND STAFF | 709 | 400 | 400 | 140 | 400 | 400 |
| 6940 TRAINING | 769 | 7,000 | 7,000 | 135 | 7,000 | 3,500 |
| 6950 CONFERENCES | 0 | 500 | 500 | 0 | 500 | 500 |
| 6950.140 CONFERENCE CORRET OFFICE | 50 | 0 | 0 | 0 | 0 | 0 |
| 6950.150 CONFERNCES COMMAND STAFF | 220 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 893,077 | 1,032,276 | 1,271,864 | 645,433 | 1,222,233 | 1,400,960 |
| 7010 OFFICE SUPPLIES | 7,338 | 10,000 | 10,000 | 4,380 | 10,000 | 10,000 |
| 7012 PAPER | 4,471 | 5,300 | 5,300 | 666 | 5,300 | 5,300 |
| 7013 COPY COST | 2,261 | 2,100 | 2,100 | 3,226 | 2,100 | 2,100 |
| 7015 PRINTING | 5,656 | 5,000 | 5,000 | 1,873 | 5,000 | 5,000 |
| 7020 PUBLICATIONS | 359 | 650 | 650 | 106 | 650 | 650 |
| 7030 POSTAGE | 84 | 0 | 0 | 0 | 0 | 0 |
| 7040 DUES | 94 | 100 | 100 | 194 | 100 | 100 |
| 7050 LAUNDRY SUPPLIES | 24,009 | 22,000 | 22,000 | 7,435 | 22,000 | 22,000 |
| 7060 PRESCRIPTIONS | 5,300 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 7080 RAW FOOD | 1,048,012 | 937,000 | 937,000 | 449,477 | 937,000 | 955,740 |
| 7090 PAPER PRODUCTS | 113,961 | 74,000 | 74,000 | 45,866 | 74,000 | 77,000 |
| 7100 LINEN AND BEDDING | 26,756 | 25,365 | 25,365 | 18,649 | 25,365 | 25,365 |
| 7110 EQUIPMENT | 2,573 | 5,148 | 5,148 | 202 | 5,148 | 3,500 |
| 7120 MATERIALS | 17,896 | 23,000 | 23,000 | 15,727 | 23,000 | 20,000 |
| 7120.10 MAT - SCBA MASK FLOW TES | 0 | 0 | 0 | 0 | 0 | 2,024 |
| 7120.20 MAT - TAMPER PROFF KEY R | 0 | 0 | 0 | 0 | 0 | 1,127 |
| 7120.30 MAT - FOOD TRAYS | 0 | 0 | 0 | 0 | 0 | 3,024 |
| 7130 CLEANING SUPPLIES | 59,705 | 58,612 | 58,612 | 28,703 | 58,612 | 60,000 |
| TOTAL SUPPLIES | 1,318,475 | 1,178,275 | 1,178,275 | 576,504 | 1,178,275 | 1,202,930 |
| 7220.200855 2 NETWORK CAMERAS | 0 | 0 | 2,613 | 2,613 | 0 | 0 |
| TOTAL PROPERTY | 0 | 0 | 2,613 | 2,613 | 0 | 0 |
| TOTAL EXPENSES | 11,167,743 | 11,082,516 | 10,937,494 | 5,034,958 | 10,798,732 | 10,623,779 |
| USE OF RESERVES | | | | | | |
| NET (REVENUE) / EXPENSES | 8,694,908 | 8,402,887 | 8,257,865 | 4,314,365 | 8,303,198 | 8,061,979 |
| COST CENTER 10191 | | | | | | |
| JAIL - COMMISSARY | | | | | | |
| REVENUES | | | | | | |
| 5280 NLO CANTEEN REVENUE | 145,778 | 142,289 | 142,289 | 49,636 | 142,289 | 127,178 |

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FUND: GENERAL

CRIMINAL JUSTICE AND COURTS

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|----------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL OTHER REVENUE | 145,778 | 142,289 | 142,289 | 49,636 | 142,289 | 127,178 |
| TOTAL REVENUES | 145,778 | 142,289 | 142,289 | 49,636 | 142,289 | 127,178 |
| EXPENSES | | | | | | |
| 6320.960 C/S SATELITE | 2,493 | 3,521 | 3,521 | 1,308 | 3,521 | 2,772 |
| 6510 CHAPLAIN | 45,000 | 45,900 | 45,900 | 22,500 | 45,900 | 45,000 |
| 6510.7110 NLO EQUIP/MATL SPCL PROG | 0 | 1,000 | 1,000 | 0 | 1,000 | 500 |
| TOTAL PURCHASE OF SERVICES | 47,493 | 50,421 | 50,421 | 23,808 | 50,421 | 48,272 |
| 7010 OFFICE SUPPLIES | 440 | 600 | 600 | 760 | 600 | 600 |
| 7046 NLO ADMISSION KITS INMATE SP | 22,471 | 15,000 | 15,000 | 4,483 | 15,000 | 22,000 |
| 7110.900 NLO EQUIPMENT - RECREATI | 0 | 0 | 0 | 243 | 0 | 300 |
| 7110.910 NLO EQUIP - STATUTE BOOK | 1,305 | 1,000 | 1,000 | 2,077 | 1,000 | 1,000 |
| 7110.930 NLO EQUIP - TV | 1,990 | 3,000 | 3,000 | 2,952 | 3,000 | 3,000 |
| 7110.940 NLO EQUIP - CLOTHING | 0 | 100 | 100 | 0 | 100 | 0 |
| 7110.950 NLO EQUIP - LOCKS | 0 | 100 | 100 | 0 | 100 | 0 |
| 7110.960 NLO EQUIP - SATELITE | 270 | 0 | 0 | 0 | 0 | 0 |
| 7120 MATERIALS | 5,218 | 17,800 | 50,203 | 432 | 17,800 | 2,000 |
| TOTAL SUPPLIES | 31,694 | 37,600 | 70,003 | 10,947 | 37,600 | 28,900 |
| TOTAL EXPENSES | 79,187 | 88,021 | 120,424 | 34,755 | 88,021 | 77,172 |
| NET (REVENUE) / EXPENSES | (66,591) | (54,268) | (21,865) | (14,881) | (54,268) | (50,006) |
| COST CENTER 10194 | | | | | | |
| JAIL - ICE - FEDERAL DETAINEES | | | | | | |
| REVENUES | | | | | | |
| 3250.100 FED REV - TRANSPORT EXP | 0 | 275,808 | 275,808 | 0 | 0 | 165,485 |
| 3250.200 FED REV - MILEAGE | 0 | 61,071 | 61,071 | 0 | 0 | 34,451 |
| 3250.300 FED REV - HOUSING | 0 | 638,750 | 638,750 | 0 | 0 | 255,500 |
| TOTAL INTERGOVERNMENTAL | 0 | 975,629 | 975,629 | 0 | 0 | 455,436 |
| TOTAL REVENUES | 0 | 975,629 | 975,629 | 0 | 0 | 455,436 |
| EXPENSES | | | | | | |
| 6320.100 C/S TRANSPORTATION | 0 | 275,808 | 275,808 | 0 | 0 | 165,485 |
| 6320.6430 C/S MEDICAL | 0 | 82,452 | 82,452 | 0 | 0 | 82,452 |
| 6610 VEHICLE REPAIRS | 0 | 9,000 | 9,000 | 0 | 0 | 5,400 |
| 6700.5600 V/M GAS | 0 | 31,696 | 31,696 | 0 | 0 | 13,780 |
| 6700.5610 V/M OIL | 0 | 1,548 | 1,548 | 0 | 0 | 929 |
| 6700.5700 V/M SUPPLIES | 0 | 2,268 | 2,268 | 0 | 0 | 1,361 |
| 6900 TELEPHONE | 0 | 1,152 | 1,152 | 0 | 0 | 1,152 |
| 6911 VEHICLE INSURANCE | 0 | 0 | 0 | 0 | 0 | 1,752 |

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 2010

JAIL

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|----------------------------|------------|--------------------|-------------------|-----------|------------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL PURCHASE OF SERVICES | 0 | 403,924 | 403,924 | 0 | 0 | 272,311 |
| 6930.10 TRAVEL - TOLLS | 0 | 1,872 | 1,872 | 0 | 0 | 674 |
| 7046 ADMISSION KITS | 0 | 8,580 | 8,580 | 0 | 0 | 3,432 |
| 7100 LINEN & BEDDING | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 7110 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 4,450 |
| 7120 MATERIAL | 0 | 8,664 | 8,664 | 0 | 0 | 3,516 |
| TOTAL SUPPLIES | 0 | 19,116 | 19,116 | 0 | 0 | 15,072 |
| 7220 CAPITAL | 0 | 0 | 0 | 0 | 0 | 9,988 |
| TOTAL CAPITAL | 0 | 0 | 0 | 0 | 0 | 9,988 |
| TOTAL EXPENSES | 0 | 423,040 | 423,040 | 0 | 0 | 297,371 |
| NET (REVENUE) / EXPENSES | 0 | (552,589) | (552,589) | 0 | 0 | (158,065) |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 2,618,613 | 3,797,547 | 3,797,547 | 770,229 | 2,637,823 | 3,144,414 |
| TOTAL EXPENSES | 11,246,930 | 11,593,577 | 11,480,958 | 5,069,713 | 10,886,753 | 10,998,322 |
| NET (REVENUE) / EXPENSES | 8,628,317 | 7,796,030 | 7,683,411 | 4,299,484 | 8,248,930 | 7,853,908 |

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



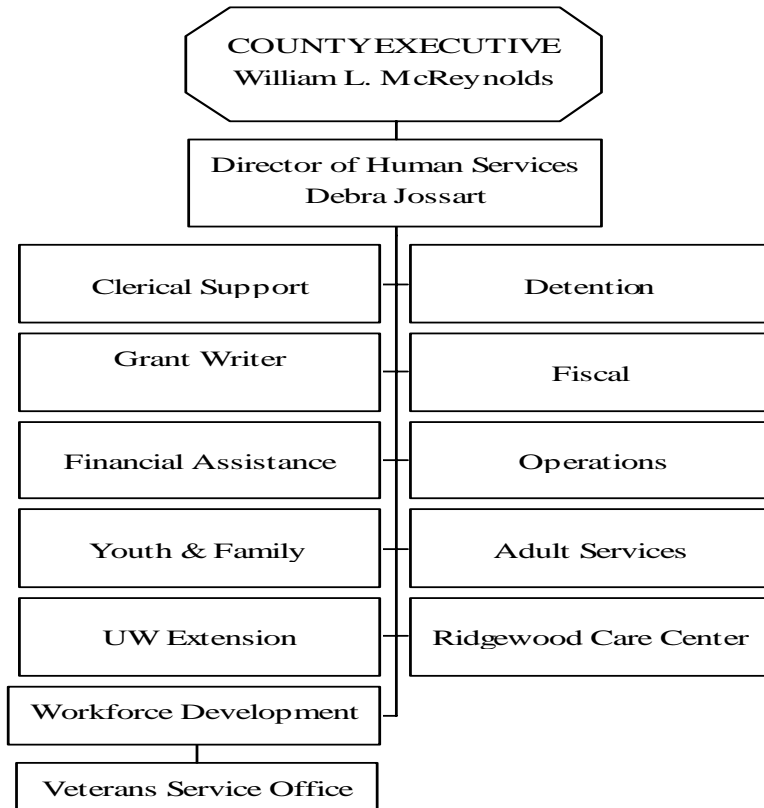
River:

Racine County Jail inmates cleaned debris out of the Fox and Root Rivers. Inmates earn time off for their work. Work supervision was provided by non-inmates who were paid with American Recovery and Reinvestment Act (ARRA) funds.

Medians:

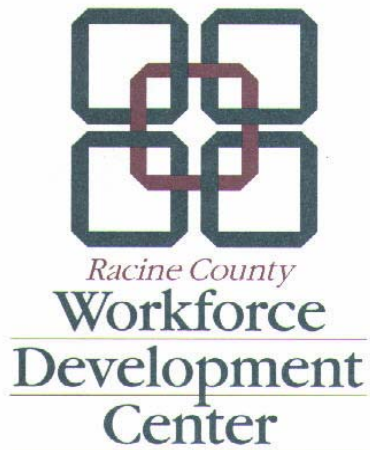
The State of Wisconsin directed Racine County's Public Works Department to mow medians and shoulders of state highways only once during the growing season, except where required for safety. Racine County Jail inmates mowed medians and shoulders along other parts of the state highways, in urban areas. Inmates earn time off for their work.

HUMAN SERVICES



| | | |
|-------------------------|--------------------|----|
| Department Manager | Debra Jossart | 37 |
| Adult Services Division | Mary Jean Smith | |
| Youth & Family Division | Kerry Milkie | |
| Financial Assistance | Brenda Danculovich | |
| Juvenile Detention | Liam Doherty | |
| Fiscal Division | Lynn Fogarty | |
| Workforce Development | Alice Oliver | |
| Veterans Service Office | Richard J. Bayer | 38 |
| Ridgewood Care Center | Jonathan Delagrave | 39 |
| UW - Extension | Beverlee Baker | 40 |

HUMAN SERVICES



| | | |
|-------------------------|--------------------|----|
| Department Manager | Debra Jossart | 37 |
| Adult Services Division | Mary Jean Smith | |
| Youth & Family Division | Kerry Milkie | |
| Financial Assistance | Brenda Danculovich | |
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| Ridgewood Care Center | Jonathan Delagrave | 39 |
| UW - Extension | Beverlee Baker | 40 |

HUMAN SERVICES DEPARTMENT

Debra Jossart, Director

OPERATING AUTHORITY AND PURPOSE

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

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

EVALUATION OF PERFORMANCE MEASURES

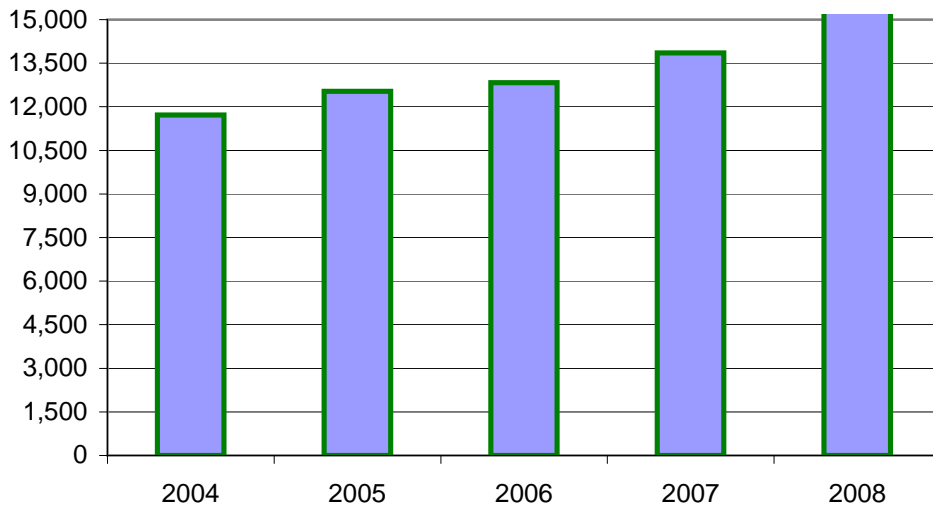
The Human Services Department's 2008 workload included:

- 1,698 child welfare referrals, an increase of 5% over 2007.
- Juvenile intake, court services and case management to 720 newly apprehended youth, with an average daily corrections population of 22.3 compared with an ADP of 17.6 in 2007.
- Providing information or assessment services to 8,449 residents with Aging & Disability Resource Center resources, an increase of 24% over 2007.
- Various forms of assistance for AODA or Mental Health issues for 2,135 individuals.
- Providing public assistance in the form of Medical Assistance, Food Stamps, W2 and Child Care Subsidies to 15,997 households, reflecting a 15.5% increase over 2007.
- 2,870 job openings were listed with the WDC in 2008, a 66% decrease from 2007.

2010 BUDGET PRIORITIES

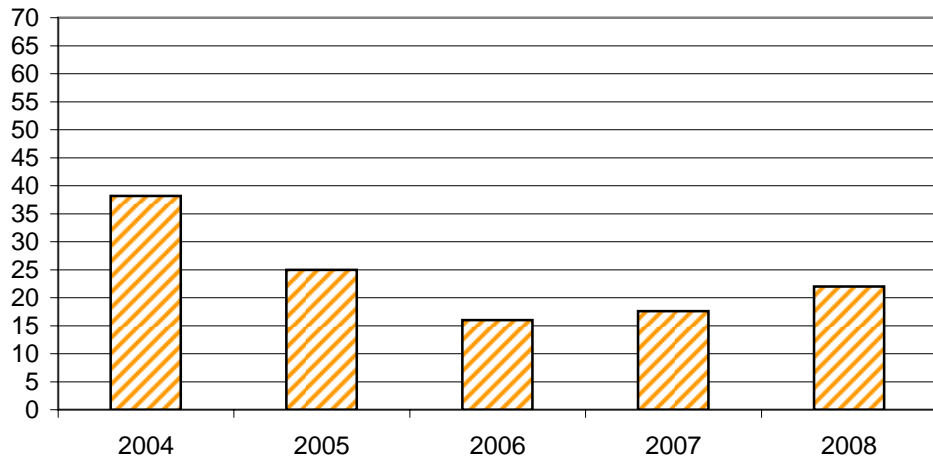
- Protect children and preserve the unity of family by strengthening families.
- Provide effective workforce development services to assist Racine County residents and employers reach their highest economic potential.
- Provide financial and employment supports for low income families.
- Reduce incarceration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



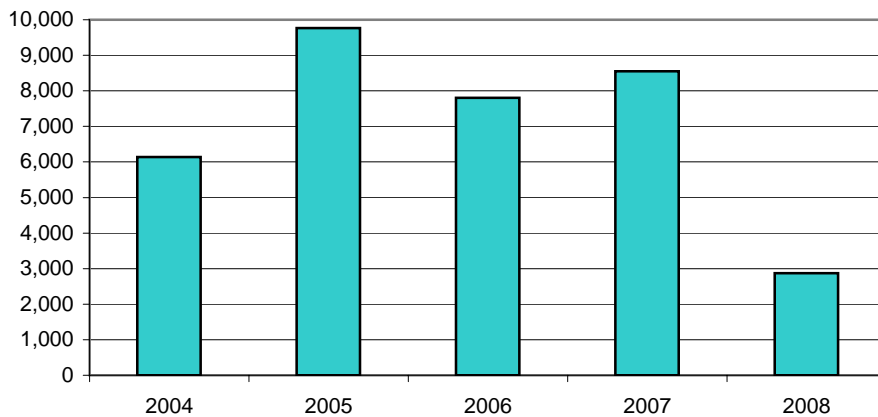
| Year | Monthly Caseload |
|------|------------------|
| 2004 | 11,719 |
| 2005 | 12,528 |
| 2006 | 12,828 |
| 2007 | 13,851 |
| 2008 | 15,997 |

Juvenile Corrections Average Daily Population



| Year | Avg. Daily Population |
|------|-----------------------|
| 2004 | 38 |
| 2005 | 25 |
| 2006 | 16 |
| 2007 | 18 |
| 2008 | 22 |

Job Listings



| Year | Job Listings |
|------|--------------|
| 2004 | 6,137 |
| 2005 | 9,768 |
| 2006 | 7,808 |
| 2007 | 8,555 |
| 2008 | 2,870 |

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:

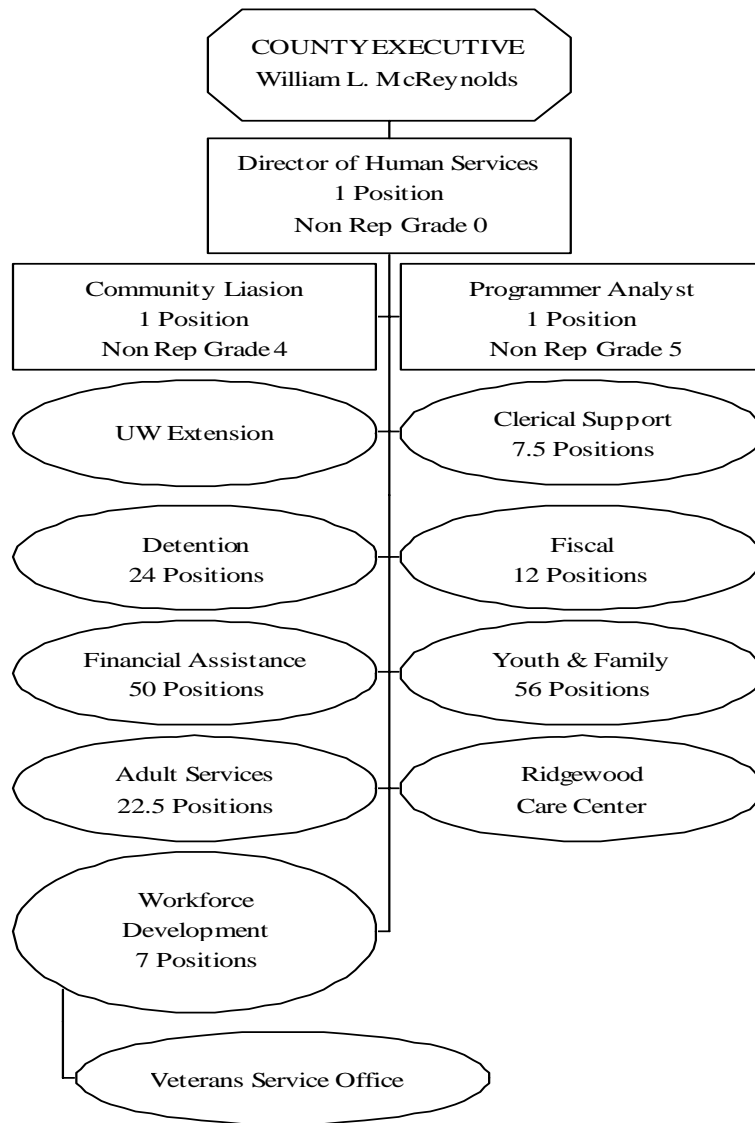
- Manage public resources responsibly
- Demonstrate integrity & commitment in all actions
- Focus on the needs of our customers
- Treat others fairly and with respect
- Value diversity
- Encourage innovation, creativity & critical thinking
- Encourage collaboration with colleagues & partners
- Promote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

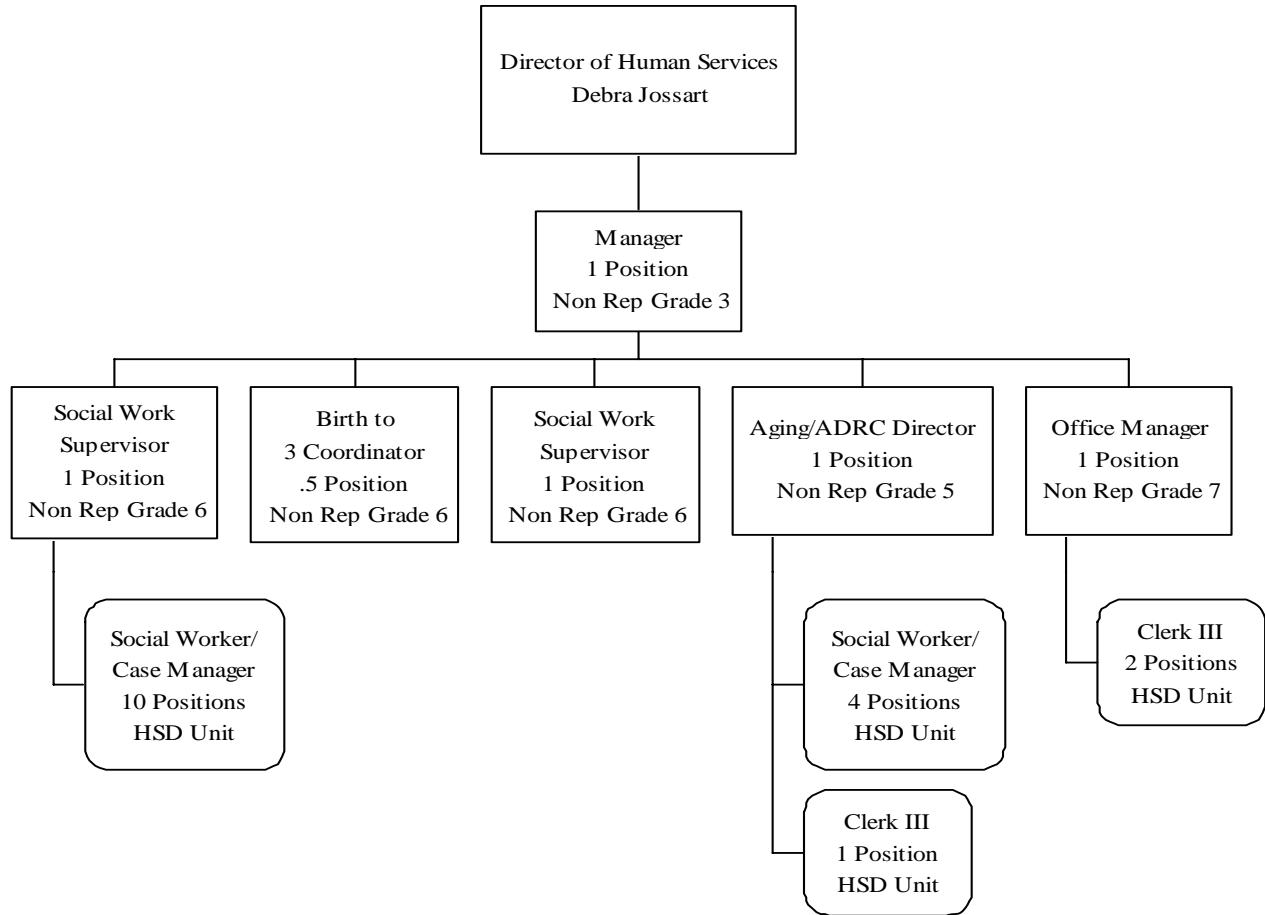
| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------------------|-----------------|-------------------|------------------|--------------------|---------------------|--------------|-------------------|-------------------|
| | | | | | | | Recom | 2010 |
| Director | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical Support Manager | 2 | 0 ² | 0 | 0 | 0 | 0 | 0 | 0 |
| Division Managers | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Manager Workforce Development | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Detention Superintendent | 4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Liaison | 4 ¹⁹ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Western Racine County Administrator | 5 | 0 ¹ | 0 | 0 | 0 | 0 | 0 | 0 |
| Programmer/Analyst | 5 | 1 ² | 1 | 1 | 1 | 1 | 1 | 1 |
| Aging/ADRC Director | 5 ²⁰ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Coordinators | 6 | 3 | 3 | 2 ¹² | 3 ¹³ | 3 | 2 ²¹ | 2 ²¹ |
| Birth to 3 Coordinator | 6 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Fin Asst Training QC Coordinator | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Social Work Supervisors | 6 | 4 | 4 | 5 ¹² | 5 | 5 | 5 | 5 |
| Financial Asst Supervisors | 6 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Audits & Reports Coord | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Operating Accountant Supervisor | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Detention-Deputy Superintendent | 7 ⁴ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Foster Home Specialist | 7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accounting Supervisor | 7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Manager | 7 ⁶ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Support Staff Supervisor | 8 ¹⁸ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Services Coordinator | 8 ¹⁷ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Detention Shift Supervisors | 9 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Assistant | 9 | 1 | 1 | 1 | 2 ¹⁵ | 2 | 2 | 2 |
| Workforce Development Specialist | 9 ¹⁴ | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst Detention Shift Sup | 10 | 0 | 0.5 ⁸ | 0 ⁹ | 0 | 0 | 0 | 0 |
| Detention Worker - Full Time | | 23 | 23 | 23 | 22 ¹⁵ | 22 | 17 ²¹ | 17 ²¹ |
| Detention Worker - Part Time | | 0.5 ³ | 0 ⁸ | 0 | 0 | 0 | 0 | 0 |
| Social Worker/Case Manager | | 71 ^{1,5} | 68 ⁷ | 66 ⁹ | 63 ^{13,16} | 63 | 58 ²¹ | 58 ²¹ |
| Financial & Employment Planner (FEP) | | 42 ¹ | 41 ⁷ | 39 ^{9,11} | 40 ¹⁶ | 40 | 40 | 40 |
| Economic Support Specialist (ESS) | | 4 ¹ | 3 ⁷ | 4 ¹¹ | 4 | 4 | 4 | 4 |
| Social Service Coordinators | | 2 ⁵ | 1 ⁷ | 1 | 1 | 1 | 1 | 1 |
| Clerk IV | | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Clerk III | | 13 | 13 | 13 ^{9,10} | 13 | 13 | 11 ²¹ | 11 ²¹ |
| Fiscal Clerk III | | 2 | 2 | 2 | 2 | 2 | 1 ²¹ | 1 ²¹ |
| Clerk I/II | | 10.5 ³ | 10 ⁸ | 8 ^{9,10} | 6 ¹³ | 6 | 5.5 ²¹ | 5.5 ²¹ |
| TOTALS | | 211.5 | 205 | 199.5 | 196.5 | 196.5 | 182 | 182 |

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.

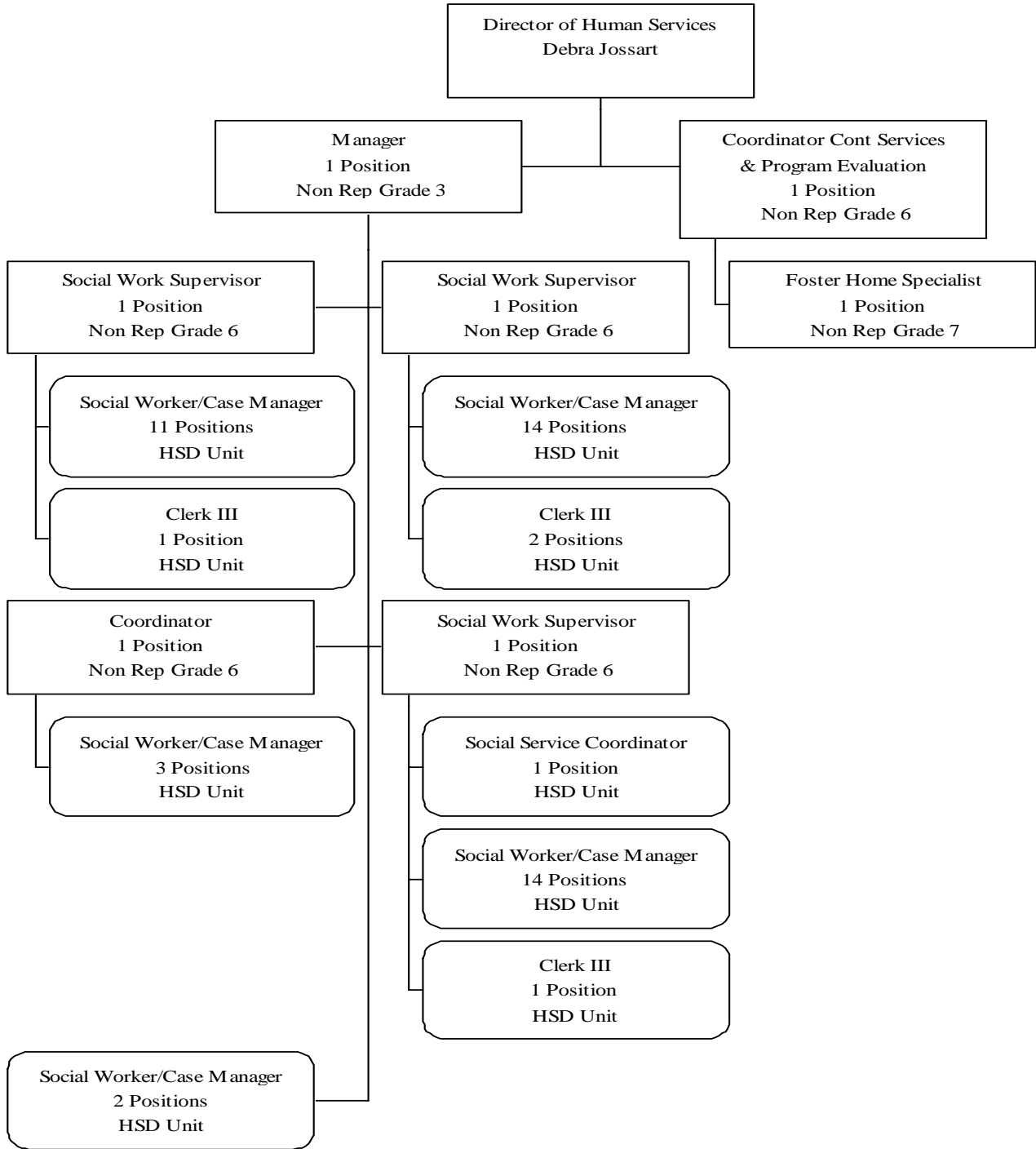
| | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| FTE - C/S - Technical Support | 5.40 | 5.10 | 5.10 | 5.10 | 4.10 | 4.30 |
| FTE - C/S - Reception | 3.00 | 3.00 | 3.00 | 3.00 | 5.00 | 4.00 |
| FTE - C/S - Detention | 6.50 | 7.40 | 6.20 | 6.20 | 11.10 | 10.90 |
| FTE - C/S - Youth & Family Division Manager | | | | | 1.00 | 1.00 |
| FTE - Temp Help - Inc Maint Clerical | | 2.10 | 2.10 | 2.10 | 3.30 | 4.20 |
| Total FTE - Contracted Services | <u>14.90</u> | <u>17.60</u> | <u>16.40</u> | <u>16.40</u> | <u>24.50</u> | <u>24.40</u> |

- 1 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
- 2 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
- 3 Administrative downgrade of .5 FTE Detention Worker to .5 FTE Clerk I/II effective 1/28/05
- 4 Administrative downgrade of 1 FTE Detention Deputy Superintendent Non Rep Grade 6 to Non Rep Grade 7
- 5 Elimination of 1 FTE Social Service Coordinator through attrition and creation of 1 FTE Social Worker Case Manager per Res No. 92-260
- 6 Effective 1/1/05 reclassification and title change of Administrative Assistant Burlington Non Rep Grade 8 to Office Manager Non Rep Grade 7
- 7 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
- 8 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
- 9 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
- 10 1 FTE Clerk I/II reclassified to Clerk III within the 2007 Budget
- 11 Administrative change of 1 FTE FEP for 1 FTE ESS - November 2006
- 12 Administrative change of 1 FTE Coordinator Non Rep Grade 6 for 1 FTE Social Work Supervisor Non Rep Grade 6 in the 2007 Budget
- 13 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
- 14 Administrative change of WIA Specialist to Workforce Development Specialist.
- 15 Elimination of 1 FTE Detention Worker and creation of 1 FTE Administrative Assistant Non Rep Grade 9
- 16 Administrative downgrade of a Social Worker/Case Manager to a Financial & Employment Planner (FEP) June 2008
- 17 Reclass and title change of Administrative Secretary from Non Rep Grade 9 to Administrative Services Coordinator Non Rep Grade 8 in the 2009 Budget
- 18 Title change from Clerical Supervisor Non Rep Grade 8 to Support Staff Supervisor Non Rep Grade 8 in the 2009 Budget
- 19 Administrative change of title from Grant Writer Non Rep Grade 4 to Community Liaison Non Rep Grade 4
- 20 Administrative change of title from Aging Director Non Rep Grade 5 to Aging/ADRC Director Non Rep Grade 5
- 21 Elimination of 1 FTE Coordinator Non Rep 6, 5 FTE Detention Worker - Full Time, 5 FTE Social Worker/Case Manager, 2 FTE Clerk III, 1 FTE Fiscal Clerk III and .5 FTE Clerk I/II in the 2010 Budget

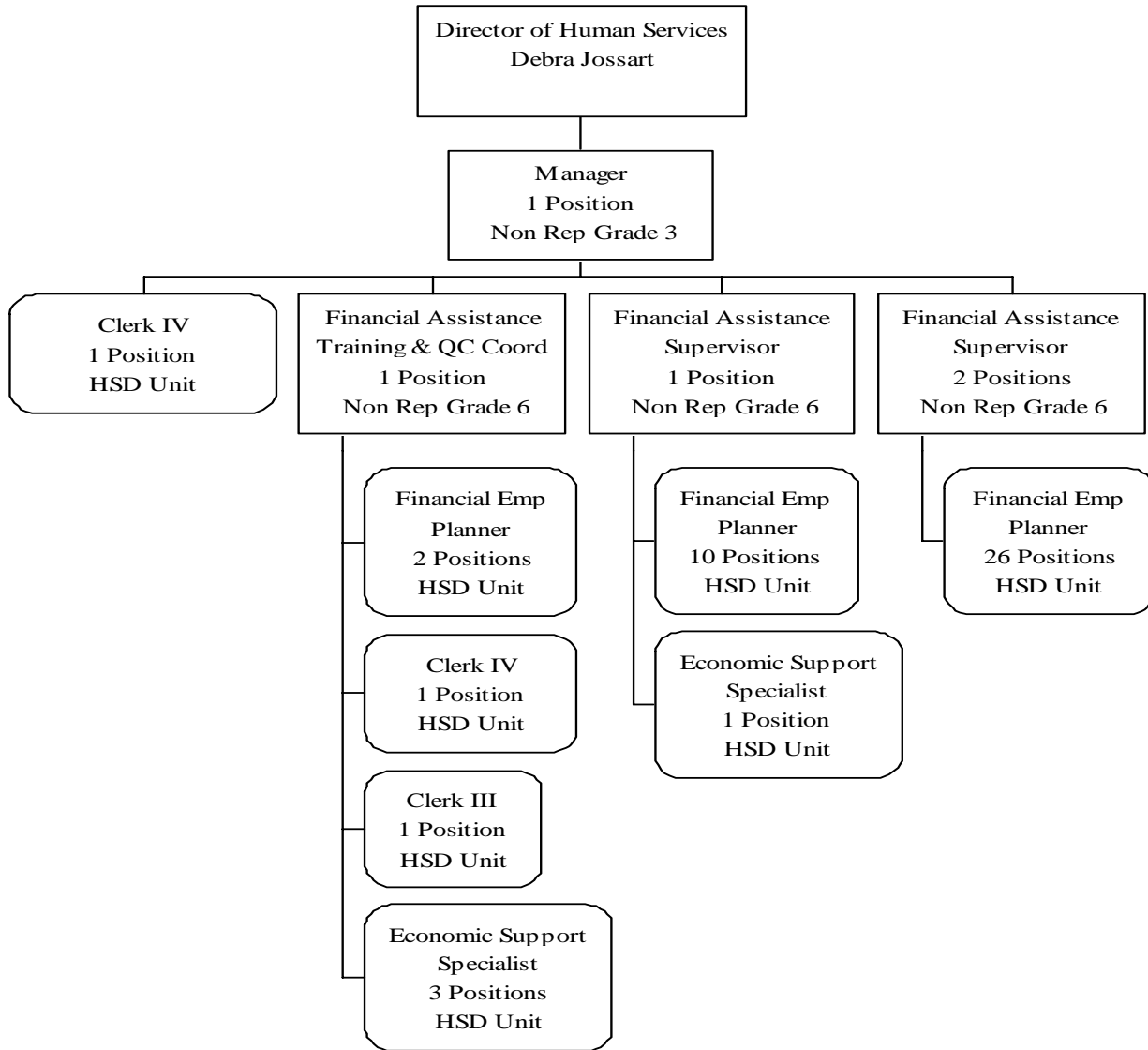
Adult Services



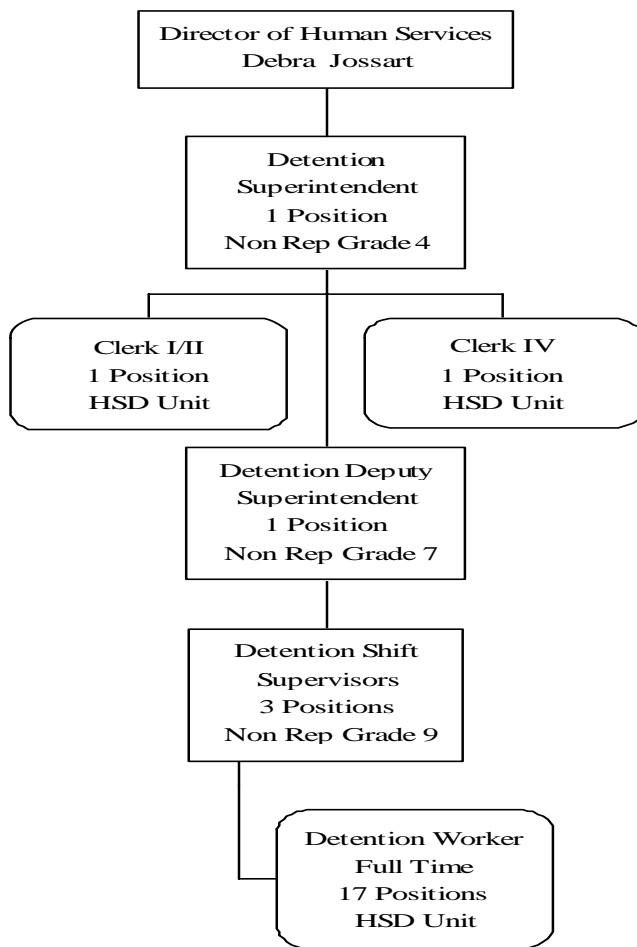
Youth & Family



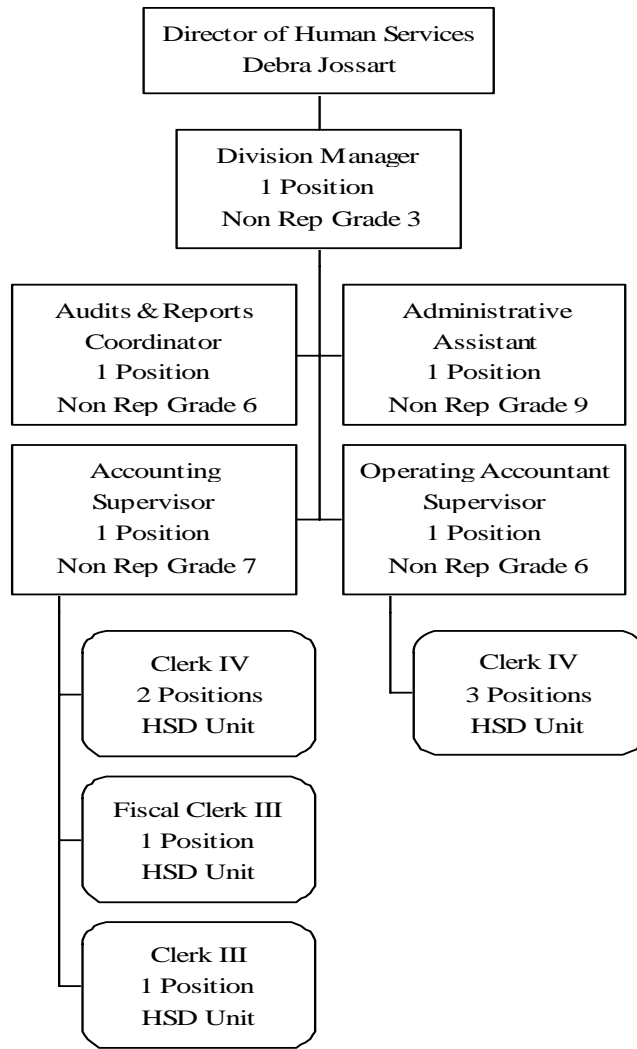
Financial Assistance



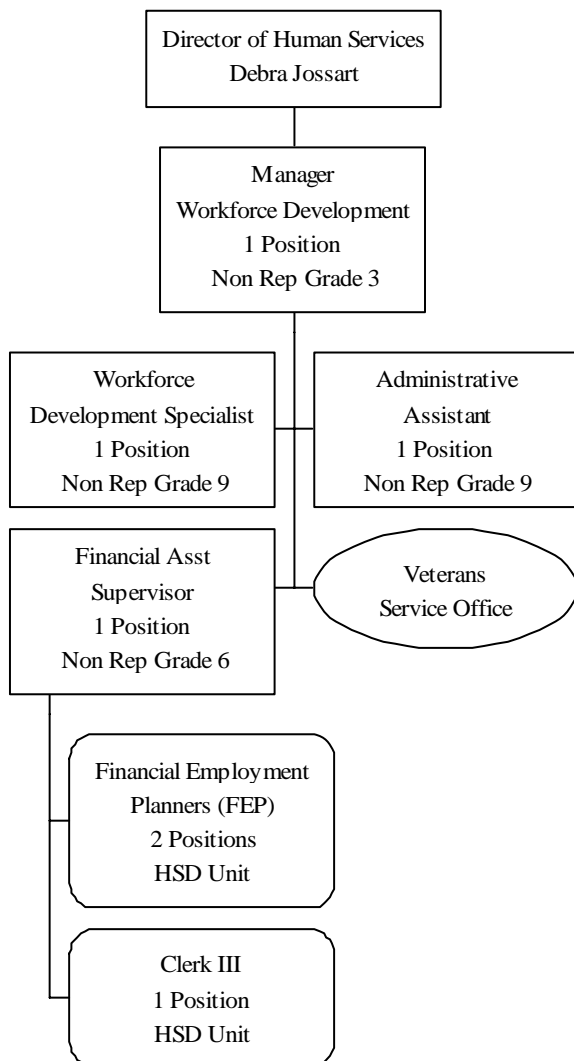
Detention



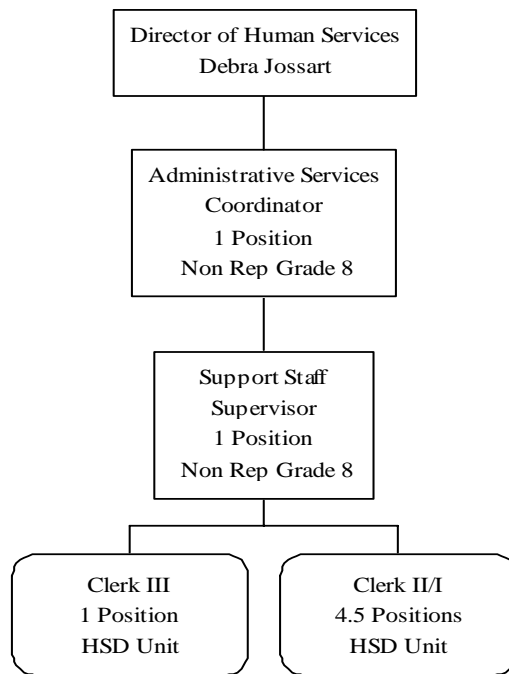
Fiscal



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 2010

HUMAN SERVICES
DIVISIONS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| HUMAN SERVICES DEPARTMENT REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUE | 31,251,618 | 31,284,726 | 32,849,965 | 16,683,381 | 31,301,472 | 31,333,262 | |
| FEES, FINES & FORFEITURES | 135,431 | 74,704 | 74,704 | 65,777 | 135,431 | 160,325 | |
| OTHER REVENUES | 2,746,408 | 3,198,237 | 3,198,237 | 861,172 | 2,981,822 | 4,363,923 | |
| MISCELLANEOUS REVENUES | 168,858 | 116,075 | 116,075 | 22,571 | 112,731 | 112,731 | |
| TOTAL REVENUES | 34,302,315 | 34,673,742 | 36,238,981 | 17,632,901 | 34,531,456 | 35,970,241 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|------------------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1511 ALCOHOL ABUSER | | | | | | | |
| PREVENTION | 269,362 | 272,133 | 272,133 | 133,811 | 272,133 | 315,697 | |
| COMMUNITY BASED RESIDENTL | 307,887 | 60,000 | 60,000 | 0 | 0 | 18,048 | |
| COUNSELING | 92,777 | 367,284 | 367,284 | 134,843 | 385,008 | 451,214 | |
| DETOXIFICATION HOSPITAL | 20,202 | 19,270 | 19,270 | 4,326 | 19,776 | 19,776 | |
| TOTAL ALCOHOL ABUSER | 690,228 | 718,687 | 718,687 | 272,980 | 676,917 | 804,735 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------------|----------------|-----------------|----------------|---------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1512 DRUG ABUSERS | | | | | | | |
| COMMUNITY BASED RESIDENTL | 211,027 | 40,000 | 40,000 | 0 | 0 | 0 | |
| COUNSELING | 5,994 | 146,915 | 146,915 | 40,023 | 121,916 | 121,916 | |
| OUTREACH | 55,000 | 55,000 | 55,000 | 32,083 | 55,000 | 55,000 | |
| DETOXIFICATION HOSPITAL | 6,216 | 13,339 | 13,339 | 3,090 | 7,798 | 7,798 | |
| TOTAL DRUG ABUSERS | 278,237 | 255,254 | 255,254 | 75,196 | 184,714 | 184,714 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1513 DEVELOPMENTALLY DISABLED | | | | | | | |
| RESPIRE SERVICES | 32,802 | 4,232 | 4,232 | 22,183 | 50,986 | 50,986 | |
| SUPPORTIVE HOME CARE | 27,061 | 29,044 | 29,044 | 33,503 | 41,402 | 41,402 | |
| DAILY LIVING SKILLS | 154,412 | 132,955 | 132,955 | 48,502 | 153,043 | 153,042 | |
| INTERP SERV/ADAP EQUIP | 33,136 | 9,427 | 9,427 | 2,621 | 2,385 | 2,385 | |
| COUNSELING | 420,811 | 419,314 | 419,314 | 227,445 | 407,855 | 407,855 | |

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FOR 2010

HUMAN SERVICES
DIVISIONS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| INTENSIVE AUTISM | 775,281 | 756,967 | 756,967 | 460,298 | 1,087,545 | 1,087,545 | |
| CASE MANAGEMENT SERVICES | 131,839 | 123,521 | 123,521 | 63,664 | 152,793 | 152,793 | |
| FINANCIAL MANAGEMENT SERVICES | 10,095 | 9,225 | 9,225 | 4,830 | 11,520 | 11,520 | |
| DAY CENTER SERVICES | 383,744 | 433,466 | 433,466 | 250,835 | 383,744 | 385,094 | |
| OTHER COMMUNITY SERV | 16,256 | 19,894 | 19,894 | 3,732 | 10,174 | 11,424 | |
| AGENCY MANAGEMENT | 76,741 | 77,700 | 77,700 | 33,437 | 77,700 | 77,700 | |
| TOTAL DEVELOPMENTALLY DISABLED | 2,062,178 | 2,015,745 | 2,015,745 | 1,151,050 | 2,379,147 | 2,381,746 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1514 | | | | | | | |
| MENTALLY ILL | | | | | | | |
| SUPPORTIVE HOME CARE | 82,118 | 28,273 | 28,273 | 51,289 | 120,095 | 120,095 | |
| SPECIALIZED TRANSPORTATION | 242 | 0 | 0 | 70 | 70 | 70 | |
| WORK RELATED SERVICES | 6,824 | 6,607 | 6,607 | 2,042 | 4,901 | 4,901 | |
| ADULT FAMILY HOMES | 225,798 | 199,489 | 199,489 | 154,263 | 353,495 | 353,495 | |
| SHELTER CARE | 157,300 | 132,242 | 132,242 | 44,100 | 161,538 | 161,538 | |
| CRISIS INTERVENTION | 372,050 | 372,475 | 372,475 | 215,644 | 372,475 | 397,475 | |
| INPATIENT | 2,323,896 | 2,069,350 | 2,069,350 | 883,443 | 2,404,112 | 2,888,462 | |
| COMMUNITY BASED RESIDENTL | 771,329 | 823,436 | 823,436 | 327,321 | 722,667 | 722,668 | |
| COUNSELING | 599,792 | 549,420 | 549,420 | 258,733 | 574,875 | 572,120 | |
| COMMUNITY SUPPORT | 805,497 | 816,781 | 816,781 | 350,642 | 822,043 | 822,043 | |
| CASE MANAGEMENT | 87,908 | 119,988 | 166,238 | 60,718 | 166,938 | 226,938 | |
| DAY CENTER SERVICES | 77,638 | 84,710 | 84,710 | 37,652 | 84,710 | 80,960 | |
| OTHER COMMUNITY SERV | 38,393 | 3,964 | 13,964 | 12,332 | 19,450 | 19,450 | |
| TOTAL MENTALLY ILL | 5,548,785 | 5,206,735 | 5,262,985 | 2,398,249 | 5,807,369 | 6,370,215 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------------|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1521 | | | | | | | |
| ELDERLY | | | | | | | |
| ADULT DAY CARE CENTER | 10,091 | 19,418 | 19,418 | 0 | 0 | 0 | |
| SUPPORTIVE HOME CARE | 45,666 | 45,599 | 45,599 | 23,000 | 45,600 | 0 | |
| SPECIALIZED TRANSPORTATION | 221,013 | 227,522 | 227,522 | 55,706 | 165,308 | 227,480 | |
| CONGREGATE MEALS | 331,499 | 327,335 | 334,674 | 120,226 | 331,784 | 334,674 | |
| HOME DELIVERED MEALS | 232,133 | 196,743 | 202,505 | 132,685 | 205,395 | 205,395 | |
| COMMUNITY BASED RESIDENTIAL | 999 | 3,996 | 3,996 | 0 | 0 | 0 | |
| OUTREACH | 33,259 | 30,301 | 39,509 | 16,462 | 39,509 | 39,509 | |
| ADVOCACY & DEFENSE | 45,612 | 53,650 | 53,650 | 0 | 53,650 | 53,650 | |
| OTHER COMMUNITY BASED SERV | 174,536 | 153,941 | 214,657 | 79,851 | 193,425 | 200,080 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| TOTAL ELDERLY | 1,094,808 | 1,058,505 | 1,141,530 | 427,930 | 1,034,671 | 1,060,788 | |
| COST CENTER 1522 PHYSICALLY/SENSORY DISABLED | | | | | | | |
| SPECIALIZED TRANSPORTATION | 259,761 | 263,817 | 263,817 | 65,649 | 180,546 | 242,718 | |
| TOTAL PHYSICALLY/SENSORY DISABLED | 259,761 | 263,817 | 263,817 | 65,649 | 180,546 | 242,718 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1531 DELINQUENT/STATUS OFFENDERS | | | | | | | |
| SPECIALIZED TRANSPORTATION | 31,945 | 0 | 0 | 0 | 0 | 0 | |
| DAILY LIVING SKILLS | 76,625 | 83,091 | 84,750 | 36,868 | 90,669 | 88,161 | |
| FOSTER HOMES | 528,693 | 550,819 | 550,819 | 179,480 | 420,641 | 541,463 | |
| GROUP HOME | 766,100 | 790,507 | 790,507 | 427,212 | 882,304 | 911,223 | |
| SHELTER CARE | 0 | 0 | 0 | 2,400 | 5,840 | 5,840 | |
| JUVENILE PROBATION/SUPERVS | 278,536 | 293,606 | 293,606 | 108,349 | 273,606 | 273,606 | |
| JUVENILE REINTEGRATION | 25,097 | 0 | 0 | 0 | 0 | 0 | |
| RESTITUTION | 54,353 | 62,570 | 62,570 | 23,640 | 54,095 | 54,095 | |
| JUVENILE CORRECTIONS | 2,146,421 | 2,065,170 | 2,065,170 | 977,664 | 2,002,045 | 2,042,723 | |
| ACE PROGRAM | 257,000 | 257,000 | 257,000 | 90,550 | 257,000 | 357,000 | |
| CHILD CARE INSTITUTIONS | 2,413,767 | 2,528,933 | 2,529,183 | 1,439,947 | 2,896,363 | 2,646,250 | |
| COUNSELING | 835,246 | 630,803 | 630,803 | 298,313 | 543,382 | 454,077 | |
| CASE MANAGEMENT | 0 | 0 | 61,000 | 24,127 | 61,000 | 61,000 | |
| OTHER COMMUNITY SERVICES | 152,334 | 54,434 | 103,434 | 50,798 | 63,020 | 50,946 | |
| TOTAL DELINQUENT/STATUS OFFENDERS | 7,566,117 | 7,316,933 | 7,428,842 | 3,659,348 | 7,549,965 | 7,486,384 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1532 ABUSED & NEGLECTED CHILDREN | | | | | | | |
| FOSTER HOMES | 1,050,768 | 1,049,869 | 1,049,869 | 567,484 | 1,134,279 | 1,158,279 | |
| GROUP HOME | 253,228 | 237,615 | 237,615 | 205,204 | 429,442 | 448,950 | |
| SHELTER CARE | 0 | 0 | 0 | 7,620 | 18,720 | 18,720 | |
| CHILD CARE INSTITUTIONS | 669,677 | 650,355 | 650,355 | 428,395 | 751,286 | 596,950 | |
| COUNSELING | 248,681 | 235,035 | 235,035 | 100,358 | 251,703 | 172,090 | |
| OTHER COMMUNITY SERVICES | 9,127 | 5,305 | 5,305 | 2,280 | 5,305 | 5,305 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| TOTAL ABUSED & NEGLECTED CHILDREN | 2,231,481 | 2,178,179 | 2,178,179 | 1,311,341 | 2,590,735 | 2,400,294 | |

COST CENTER 1533
CHILD & FAMILIES

| | | | | | | | |
|-----------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|--|
| FAMILY SUPPORT | 156,761 | 158,758 | 158,758 | 83,567 | 158,758 | 158,758 | |
| FOSTER HOMES | 1,233,558 | 1,324,162 | 1,291,899 | 609,354 | 1,343,617 | 1,495,052 | |
| SHELTER CARE | 12,847 | 20,520 | 20,520 | 0 | 0 | 0 | |
| PREVENTION | 80,880 | 86,500 | 86,500 | 46,398 | 86,500 | 56,500 | |
| COUNSELING | 19,280 | 21,370 | 21,370 | 9,158 | 21,370 | 0 | |
| OTHER COMMUNITY SERVICES | 55,640 | 29,746 | 29,746 | 18,374 | 37,289 | 122,517 | |
| AGENCY MANAGEMENT | 49,600 | 62,250 | 62,250 | 23,226 | 62,000 | 62,250 | |
| TOTAL CHILD & FAMILIES | 1,608,566 | 1,703,306 | 1,671,043 | 790,077 | 1,709,534 | 1,895,077 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 1541
WORK FORCE DEVELOPMENT

| | | | | | | | |
|---------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|--|
| WORK RELATED SERVICES | 17,048 | 0 | 104,175 | 3,141 | 4,241 | 100,000 | |
| DIRECT TRAINING WORK | 700,408 | 792,698 | 2,104,515 | 305,733 | 804,824 | 1,026,049 | |
| RESOURCE ROOM | 211,935 | 289,236 | 289,236 | 111,732 | 275,853 | 311,022 | |
| WORKSHOP | 108,876 | 117,001 | 117,001 | 47,954 | 115,091 | 117,001 | |
| EMPLOYER MARKETING | 216,141 | 250,001 | 250,001 | 84,442 | 202,662 | 280,003 | |
| CAREER COUNSELING | 142,999 | 205,398 | 205,398 | 74,863 | 166,359 | 143,297 | |
| ACADEMIC IMPROVEMENT | 142,226 | 142,282 | 142,282 | 51,505 | 116,803 | 143,361 | |
| AGENCY MANAGEMENT | 454,857 | 457,194 | 457,194 | 268,706 | 463,616 | 493,111 | |
| TOTAL IM/ADULTS CHILDREN | 1,994,490 | 2,253,810 | 3,669,802 | 948,076 | 2,149,449 | 2,613,844 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 1544
OTHER ADULTS & CHILDREN

| | | | | | | | |
|--|------------------|------------------|------------------|----------------|----------------|----------------|--|
| HOUSING/ENERGY ASSISTANCE | 259,484 | 225,421 | 225,421 | 127,589 | 152,275 | 228,599 | |
| OTHER COMMUNITY SERVICES | 598,423 | 648,786 | 648,786 | 258,189 | 561,241 | 559,445 | |
| NSP - CLEARING ACCOUNT | 161,092 | 198,031 | 198,031 | 9,554 | 33,711 | 33,711 | |
| TOTAL OTHER ADULTS & CHILDREN | 1,018,999 | 1,072,238 | 1,072,238 | 395,332 | 747,227 | 821,755 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 1545
WISCONSIN WORKS (W2)

| | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| CHILD DAY CARE | 243,446 | 264,687 | 264,687 | 99,002 | 260,193 | 264,934 | |
| SPECIALIZED TRANSPORTATION | 77,020 | 91,002 | 91,002 | 33,427 | 87,098 | 87,098 | |
| WORK RELATED SERVICES | 2,222 | 2,274 | 2,274 | 1,376 | 2,222 | 2,222 | |
| COUNSELING | 5,333 | 5,887 | 5,887 | 3,984 | 9,936 | 9,936 | |
| CASE MANAGEMENT | 132,709 | 134,501 | 134,501 | 54,549 | 134,500 | 144,500 | |
| SUPPORTED EMPLOYMENT | 15,060 | 17,275 | 17,275 | 1,056 | 17,275 | 17,275 | |
| OTHER COMMUNITY SERVICES | 5,587 | 2,200 | 2,200 | 3,527 | 5,761 | 5,771 | |
| TOTAL WISCONSIN WORKS (W2) | 481,377 | 517,826 | 517,826 | 196,921 | 516,985 | 531,736 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 1566
PRISON RE-ENTRY INITIATIVE

| | | | | | | | |
|-----------------------------------|---------------|---------------|----------------|----------------|----------------|----------------|--|
| PREVENTION | 1,000 | 22,860 | 22,860 | 20,286 | 76,200 | 18,594 | |
| COUNSELING | 4,342 | 10,500 | 10,500 | 16,786 | 35,000 | 8,543 | |
| COUNSELING | 0 | 18,000 | 18,000 | 15,394 | 60,000 | 20,919 | |
| CASE MANAGEMENT | 10,262 | 34,020 | 68,040 | 69,911 | 226,800 | 55,353 | |
| DIRECT TRAINING WORK | 0 | 13,980 | 13,980 | 5,450 | 46,600 | 5,101 | |
| TOTAL WISCONSIN WORKS (W2) | 15,604 | 99,360 | 133,380 | 127,827 | 444,600 | 108,510 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 1523980
AGING & DISABILITY RESOURCE CENTER

| | | | | | | | |
|---|------------------|------------------|------------------|----------------|------------------|------------------|--|
| EXPENSES | 0 | 914,928 | 914,928 | 0 | 777,046 | 865,938 | |
| PERSONAL SERVICES | 610,834 | 617,410 | 604,540 | 286,066 | 588,555 | 427,567 | |
| PURCHASE OF SERVICES | 854,277 | 5,488 | 32,894 | 338,671 | 126,408 | 133,426 | |
| SUPPLIES | 116,063 | 0 | 30,098 | 31,835 | 60,504 | 60,625 | |
| TOTAL AGING & DISABILITY RESOURCE CENTER | 1,581,174 | 1,537,826 | 1,582,460 | 656,572 | 1,552,513 | 1,487,556 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1551990 | | | | | | | |
| INCOME MAINTENANCE | | | | | | | |
| EXPENSES | 0 | 5,540 | 5,540 | 0 | 98,079 | 97,400 | |
| PERSONAL SERVICES | 3,952,835 | 3,970,982 | 3,799,874 | 1,720,245 | 3,698,487 | 3,738,230 | |
| PURCHASE OF SERVICES | 282,084 | 204,917 | 297,667 | 130,156 | 217,439 | 215,926 | |
| SUPPLIES | 44,361 | 45,810 | 48,970 | 38,229 | 51,364 | 52,631 | |
| TOTAL INCOME MAINTENANCE | 4,279,280 | 4,227,249 | 4,152,051 | 1,888,630 | 4,065,369 | 4,104,187 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1552990 | | | | | | | |
| SOCIAL/MENTAL HYGIENE | | | | | | | |
| EXPENSES | 0 | 144,512 | 144,512 | 0 | 169,506 | 124,107 | |
| PERSONAL SERVICES | 6,443,649 | 6,398,346 | 1,960,304 | 884,525 | 1,880,639 | 1,807,284 | |
| PURCHASE OF SERVICES | 625,468 | 528,216 | 231,678 | 110,842 | 180,989 | 152,515 | |
| SUPPLIES | 33,136 | 37,278 | 24,930 | 7,219 | 19,007 | 19,262 | |
| TOTAL SOCIAL/MENTAL HYGIENE | 7,102,253 | 7,108,352 | 2,361,424 | 1,002,586 | 2,250,141 | 2,103,168 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1553990 | | | | | | | |
| OPERATING MANAGEMENT | | | | | | | |
| EXPENSES | 0 | 26,284 | 26,284 | 0 | 29,784 | 54,784 | |
| PERSONAL SERVICES | 1,559,679 | 1,582,429 | 1,553,612 | 733,705 | 1,569,903 | 1,597,311 | |
| PURCHASE OF SERVICES | 146,771 | 133,499 | 133,310 | 42,051 | 122,551 | 79,910 | |
| SUPPLIES | 25,478 | 30,271 | 30,271 | 12,064 | 29,193 | 29,811 | |
| TOTAL OPERATING MANAGEMENT | 1,731,928 | 1,772,483 | 1,743,477 | 787,820 | 1,751,431 | 1,761,816 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1554990 | | | | | | | |
| TECH SUPPORT | | | | | | | |
| EXPENSES | 0 | 246,272 | 246,272 | 0 | 257,635 | 261,583 | |
| PERSONAL SERVICES | 7,455 | 0 | 0 | 2,896 | 2,896 | 0 | |
| PURCHASE OF SERVICES | 253,106 | 5,982 | 5,982 | 133,890 | 5,982 | 6,594 | |
| SUPPLIES | (260,561) | (252,254) | (252,254) | (144,183) | (266,513) | (268,177) | |
| TOTAL OPERATING MANAGEMENT | 0 | 0 | 0 | (7,397) | 0 | 0 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|--------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1555990 | | | | | | | |
| HEALTH SERVICES | | | | | | | |
| EXPENSES | 0 | 0 | 0 | 0 | 4,244 | 4,295 | |
| PERSONAL SERVICES | 0 | 0 | 2,669,903 | 1,265,661 | 2,757,727 | 2,769,273 | |
| PURCHASE OF SERVICES | 0 | 0 | 204,776 | 77,322 | 191,777 | 226,214 | |
| SUPPLIES | 0 | 0 | 8,604 | 10,387 | 7,059 | 7,324 | |
| TOTAL OPERATING MANAGEMENT | 0 | 0 | 2,883,283 | 1,353,370 | 2,960,807 | 3,007,106 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|----------------------------|--------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1556990 | | | | | | | |
| YOUTH AIDS | | | | | | | |
| EXPENSES | 0 | 0 | 0 | 0 | 2,526 | 1,886 | |
| PERSONAL SERVICES | 0 | 0 | 1,486,691 | 657,202 | 1,396,974 | 1,369,317 | |
| PURCHASE OF SERVICES | 0 | 0 | 132,537 | 30,176 | 109,289 | 93,514 | |
| SUPPLIES | 0 | 0 | 5,324 | 3,189 | 4,592 | 5,097 | |
| TOTAL OPERATING MANAGEMENT | 0 | 0 | 1,624,552 | 690,567 | 1,513,381 | 1,469,814 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1561999 | | | | | | | |
| DETENTION CENTER | | | | | | | |
| EXPENSES | 0 | 396,274 | 396,274 | 0 | 397,288 | 412,288 | |
| PERSONAL SERVICES | 1,380,206 | 1,446,480 | 1,416,045 | 618,227 | 1,355,740 | 1,401,141 | |
| PURCHASE OF SERVICES | 689,307 | 329,492 | 329,306 | 220,180 | 292,577 | 350,163 | |
| SUPPLIES | 23,702 | 29,480 | 29,480 | 9,482 | 29,906 | 31,977 | |
| TOTAL DETENTION CENTER | 2,093,215 | 2,201,726 | 2,171,105 | 847,889 | 2,075,511 | 2,195,569 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1563 | | | | | | | |
| COMMUNITY SERVICE ADMINISTRATION | | | | | | | |
| SPECIALIZED TRANSPORTATION | 400 | 1,814 | 1,814 | 44 | 18,139 | 27,008 | |
| PREVENTION | 50,000 | 50,000 | 50,000 | 29,167 | 50,000 | 10,000 | |
| CRISIS INTERVENTION | 6,000 | 6,000 | 6,000 | 1,500 | 6,000 | 6,000 | |
| OTHER COMMUNITY SERVICES | 195,888 | 241,504 | 241,504 | 141,056 | 241,504 | 187,394 | |
| TOTAL COMMUNITY SERVICE ADMINISTRATION | 252,288 | 299,318 | 299,318 | 171,767 | 315,643 | 230,402 | |

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| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---------------------------------------|----------------|-----------------|----------------|--------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1563990 | | | | | | | |
| COMMUNITY SERVICES ADMIN | | | | | | | |
| EXPENSES | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| PERSONAL SERVICES | 190,498 | 200,169 | 200,169 | 0 | 200,169 | 177,112 | |
| PURCHASE OF SERVICES | 4,338 | 195 | 195 | 1,985 | 195 | 195 | |
| SUPPLIES | 7,767 | 8,248 | 8,248 | 3,203 | 7,905 | 7,940 | |
| TOTAL COMMUNITY SERVICES ADMIN | 202,603 | 213,612 | 213,612 | 5,188 | 213,269 | 190,247 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 1564 | | | | | | | |
| WELFARE FRAUD | | | | | | | |
| WELFARE FRAUD | 35,020 | 50,000 | 50,000 | 4,950 | 4,950 | 0 | |
| TOTAL WELFARE FRAUD | 35,020 | 50,000 | 50,000 | 4,950 | 4,950 | 0 | |
| TOTAL EXPENSES | 42,128,392 | 42,070,961 | 43,410,610 | 19,221,918 | 42,674,874 | 43,452,381 | |
| OTHER FINANCIAL USES (SOURCES) | | | | | | | |
| USE OF STABILIZATION RESERVES | (731,369) | (107,396) | (107,396) | (107,396) | (107,396) | | |
| TOTAL HUMAN SERVICES DIVISION NET (REVENUE) / EXPENSES | 7,094,708 | 7,289,823 | 7,064,233 | 1,481,621 | 8,036,022 | 7,482,140 | |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

HUMAN SERVICES
DIVISIONS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| BUDGET SUMMARY | | | | | | | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL | 31,251,618 | 31,284,726 | 32,849,965 | 16,683,381 | 31,301,472 | 31,333,262 | |
| FEES, FINES & FORFEITURES | 135,431 | 74,704 | 74,704 | 65,777 | 135,431 | 160,325 | |
| OTHER REVENUES | 2,746,408 | 3,198,237 | 3,198,237 | 861,172 | 2,981,822 | 4,363,923 | |
| MISCELLANEOUS REVENUE | 168,858 | 116,075 | 116,075 | 22,571 | 112,731 | 112,731 | |
| TOTAL REVENUE | 34,302,315 | 34,673,742 | 36,238,981 | 17,632,901 | 34,531,456 | 35,970,241 | |
| EXPENSES | | | | | | | |
| ALCOHOL ABUSE | 690,228 | 718,687 | 718,687 | 272,980 | 676,917 | 804,735 | |
| DRUG ABUSE | 278,237 | 255,254 | 255,254 | 75,196 | 184,714 | 184,714 | |
| DEVELOPMENTAL DISABILITIES | 2,062,178 | 2,015,745 | 2,015,745 | 1,151,050 | 2,379,147 | 2,381,746 | |
| MENTALLY ILL | 5,548,785 | 5,206,735 | 5,262,985 | 2,398,249 | 5,807,369 | 6,370,215 | |
| DISABILITIES | 8,579,428 | 8,196,421 | 8,252,671 | 3,897,475 | 9,048,147 | 9,741,410 | |
| ELDERLY | 1,094,808 | 1,058,505 | 1,141,530 | 427,930 | 1,034,671 | 1,060,788 | |
| PHYSICALLY DISABLED | 259,761 | 263,817 | 263,817 | 65,649 | 180,546 | 242,718 | |
| AGING & DISABILITY RESOURCE CNTR | 1,581,174 | 1,537,826 | 1,582,460 | 656,572 | 1,552,513 | 1,487,556 | |
| LONG TERM SUPPORT | 2,935,743 | 2,860,148 | 2,987,807 | 1,150,151 | 2,767,730 | 2,791,062 | |
| DELINQUENT/STATUS OFFENDER | 7,566,117 | 7,316,933 | 7,428,842 | 3,659,348 | 7,549,965 | 7,486,384 | |
| ABUSED/NEGLECTED | 2,231,481 | 2,178,179 | 2,178,179 | 1,311,341 | 2,590,735 | 2,400,294 | |
| CHILDREN/FAMILIES | 1,608,566 | 1,703,306 | 1,671,043 | 790,077 | 1,709,534 | 1,895,077 | |
| YOUTH | 11,406,164 | 11,198,418 | 11,278,064 | 5,760,766 | 11,850,234 | 11,781,755 | |
| WORK FORCE DEVELOPMENT | 1,994,490 | 2,253,810 | 3,669,802 | 948,076 | 2,149,449 | 2,613,844 | |
| OTHER ADULT/CHILDREN | 1,018,999 | 1,072,238 | 1,072,238 | 395,332 | 747,227 | 821,755 | |
| WISCONSIN WORKS (W-2) | 481,377 | 517,826 | 517,826 | 196,921 | 516,985 | 531,736 | |
| ECONOMIC SUPPORT | 3,494,866 | 3,843,874 | 5,259,866 | 1,540,329 | 3,413,661 | 3,967,335 | |
| INCOME MAINTENANCE | 4,279,280 | 4,227,249 | 4,152,051 | 1,888,630 | 4,065,369 | 4,104,187 | |
| SOCIAL/MENTAL HYGIENE | 7,102,253 | 7,108,352 | 2,361,424 | 1,002,586 | 2,250,141 | 2,103,168 | |
| OPERATING MANAGEMENT | 1,731,928 | 1,772,483 | 1,743,477 | 787,820 | 1,751,431 | 1,761,816 | |
| TECH SUPPORT | 0 | 0 | 0 | (7,397) | 0 | 0 | |
| HEALTH SERVICES | 0 | 0 | 2,883,283 | 1,353,370 | 2,960,807 | 3,007,106 | |
| YOUTH AIDS | 0 | 0 | 1,624,552 | 690,567 | 1,513,381 | 1,469,814 | |
| AGENCY MANAGEMENT | 13,113,461 | 13,108,084 | 12,764,787 | 5,715,576 | 12,541,129 | 12,446,091 | |
| DETENTION | 2,093,215 | 2,201,726 | 2,171,105 | 847,889 | 2,075,511 | 2,195,569 | |
| OTHER COMMUNITY SERVICES | 454,891 | 512,930 | 512,930 | 176,955 | 528,912 | 420,649 | |
| WELFARE FRAUD | 35,020 | 50,000 | 50,000 | 4,950 | 4,950 | 0 | |
| PRISON RE-ENTRY INITIATIVE | 15,604 | 99,360 | 133,380 | 127,827 | 444,600 | 108,510 | |
| COUNTY PROGRAMS | 2,598,730 | 2,864,016 | 2,867,415 | 1,157,621 | 3,053,973 | 2,724,728 | |
| TOTAL EXPENSES | 42,128,392 | 42,070,961 | 43,410,610 | 19,221,918 | 42,674,874 | 43,452,381 | |
| OTHER FINANCIAL USES (SOURCES) | 0 | | | | | | |
| USE OF STABILIZATION RESERVES | (731,369) | (107,396) | (107,396) | (107,396) | (107,396) | 0 | |
| TOTAL HUMAN SERVICES NET (REVENUE) / EXPENSES | 7,094,708 | 7,289,823 | 7,064,233 | 1,481,621 | 8,036,022 | 7,482,140 | |

VETERANS SERVICE OFFICE

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

OPERATING AUTHORITY AND PURPOSE

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

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

We maintain a full time office at the 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. We also offer home visits to shut-ins.

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

EVALUATION OF PERFORMANCE MEASURES

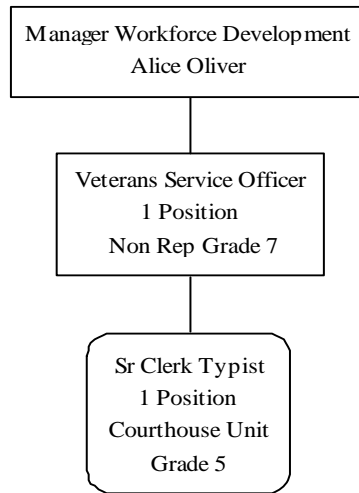
Efforts continue to ensure Racine veterans take advantage of all benefits due to them. A measure of some of the success in this area can be found in the fact that in 2008: local vets received \$21,278,000 in VA health care; \$19,059,000 in Compensation and Pension payments; all numbers reflecting an increase over 2007.

Wisconsin Dept of Veterans Affairs spending added another \$2,236,000 in loans, grants and other benefits. The popularity of their loan programs is largely determined by prevailing interest rates. These are just two of the benefits for which some of the over 15,000 Veterans of Racine County applied. The Racine County Veterans Service Office makes full use of the two member staff along with employment help for veterans from the Disabled Veterans Outreach Program person. Over 2400 customers visited the CVSO office in 2008.

2010 GOALS AND BUDGET STRATEGIES

Project Reach Out for homeless veterans, was successfully run for the third straight year. This year we collaborated with Kenosha County. Plans will see them take the lead for the same event next year as we become more regional in our approach. We will continue to involve ourselves with community events and continuing education and training. There will be a number of the military from Wisconsin returning from Iraq early in 2010 and we will be ready to serve them. We always continue 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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|--------------------------|----------------|------------------|------|----------------|------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| Veterans Service Officer | 7 ² | 1.0 | 1.0 | 1 | 1 | 1 | 1 | 1 |
| Sr. Clerk Typist | | 0.5 ¹ | 0.5 | 1 ³ | 1 | 1 | 1 | 1 |
| Clerk Typist | | 0.0 ¹ | 0.0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | 1.5 | 1.5 | 2 | 2 | 2 | 2 | 2 |

- 1 Reclass from Clerk Typist Rep Grade 6 to Sr Clerk Typist Rep Grade 5 effective 1/1/2005
- 2 Administrative downgrade of Veterans Service Officer from Non Rep Grade 6 to Non Rep Grade 7 in May 2006
- 3 Resolution No 2006-174 increased .5 FTE Sr. Clerk Typist to 1 FTE Sr. Clerk Typist

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VETERANS SERVICE OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---|----------------|-----------------|----------------|---------------|----------------|------------------|
| | 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 | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> | <u>13,000</u> |
| EXPENSES | | | | | | |
| PERSONAL SERVICES | 126,850 | 127,025 | 124,558 | 58,965 | 127,025 | 129,824 |
| PURCHASE OF SERVICES | 14,554 | 17,228 | 17,213 | 6,554 | 17,228 | 16,279 |
| SUPPLIES | 2,525 | 2,025 | 2,025 | 1,276 | 2,025 | 2,025 |
| TOTAL EXPENSES | <u>143,929</u> | <u>146,278</u> | <u>143,796</u> | <u>66,795</u> | <u>146,278</u> | <u>148,128</u> |
| TOTAL VETERANS SERVICE OFFICE NET (REVENUE) / EXPENSES | <u>130,929</u> | <u>133,278</u> | <u>130,796</u> | <u>53,795</u> | <u>133,278</u> | <u>135,128</u> |
| 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 | <u>143,929</u> | <u>146,278</u> | <u>143,796</u> | <u>66,795</u> | <u>146,278</u> | <u>148,128</u> |
| NET (REVENUE) / EXPENSES | <u>130,929</u> | <u>133,278</u> | <u>130,796</u> | <u>53,795</u> | <u>133,278</u> | <u>135,128</u> |

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

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

VETERANS SERVICE OFFICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | 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 | 82,463 | 84,575 | 83,387 | 38,887 | 84,575 | 86,733 |
| 6210 WORKERS COMP | 320 | 211 | 208 | 97 | 211 | 87 |
| 6220 SOCIAL SECURITY | 6,082 | 6,470 | 6,379 | 2,882 | 6,470 | 6,635 |
| 6230 RETIREMENT | 9,985 | 10,064 | 9,923 | 4,619 | 10,064 | 10,929 |
| 6240 DISABILITY INSURANCE | 397 | 414 | 409 | 187 | 414 | 425 |
| 6260 GROUP INSURANCE | 27,116 | 24,764 | 23,732 | 12,038 | 24,764 | 24,474 |
| 6270 LIFE INSURANCE | 486 | 527 | 520 | 255 | 527 | 541 |
| TOTAL PERSONAL SERVICES | 126,849 | 127,025 | 124,558 | 58,965 | 127,025 | 129,824 |
| 6320.194 RELIEF | 590 | 600 | 600 | 393 | 600 | 600 |
| 6320.195 TRANSPORTATION | 2,551 | 1,910 | 1,910 | 1,677 | 1,910 | 1,910 |
| 6320.196 BURIAL | 3,688 | 5,730 | 5,730 | 3,065 | 5,730 | 6,016 |
| 6640 RENT | 4,940 | 5,791 | 5,791 | 0 | 5,791 | 5,170 |
| 6870.697 PER DIEMS - BOARD EXPENS | 26 | 75 | 75 | 45 | 75 | 75 |
| 6900 TELEPHONE | 322 | 500 | 500 | 188 | 500 | 500 |
| 6912 PUBLIC LIABILITY EXPENSE | 1,031 | 1,057 | 1,042 | 560 | 1,057 | 538 |
| 6930 TRAVEL | 637 | 745 | 745 | 273 | 745 | 650 |
| 6930.697 TRAVEL - BOARD EXPENSES | 0 | 20 | 20 | 16 | 20 | 20 |
| 6940 TRAINING | 769 | 800 | 800 | 336 | 800 | 800 |
| TOTAL PURCHASE OF SERVICES | 14,554 | 17,228 | 17,213 | 6,553 | 17,228 | 16,279 |
| 7010 OFFICE SUPPLIES | 0 | 200 | 200 | 0 | 200 | 150 |
| 7013 COPY COST | 1,119 | 500 | 500 | 567 | 500 | 500 |
| 7015 PRINTING | 22 | 20 | 20 | 28 | 20 | 20 |
| 7020 PUBLICATIONS | 187 | 225 | 225 | 198 | 225 | 225 |
| 7030 POSTAGE | 1,096 | 1,000 | 1,000 | 484 | 1,000 | 1,000 |
| 7040 DUES | 100 | 80 | 80 | 0 | 80 | 130 |
| TOTAL SUPPLIES | 2,524 | 2,025 | 2,025 | 1,277 | 2,025 | 2,025 |
| TOTAL EXPENSES | 143,927 | 146,278 | 143,796 | 66,795 | 146,278 | 148,128 |
| NET (REVENUE) / EXPENSES | 130,927 | 133,278 | 130,796 | 53,795 | 133,278 | 135,128 |

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





RIDGEWOOD CARE CENTER

Debra Jossart, Human Services Director

Jonathan Delagrave, Administrator

OPERATING AUTHORITY AND PURPOSE

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

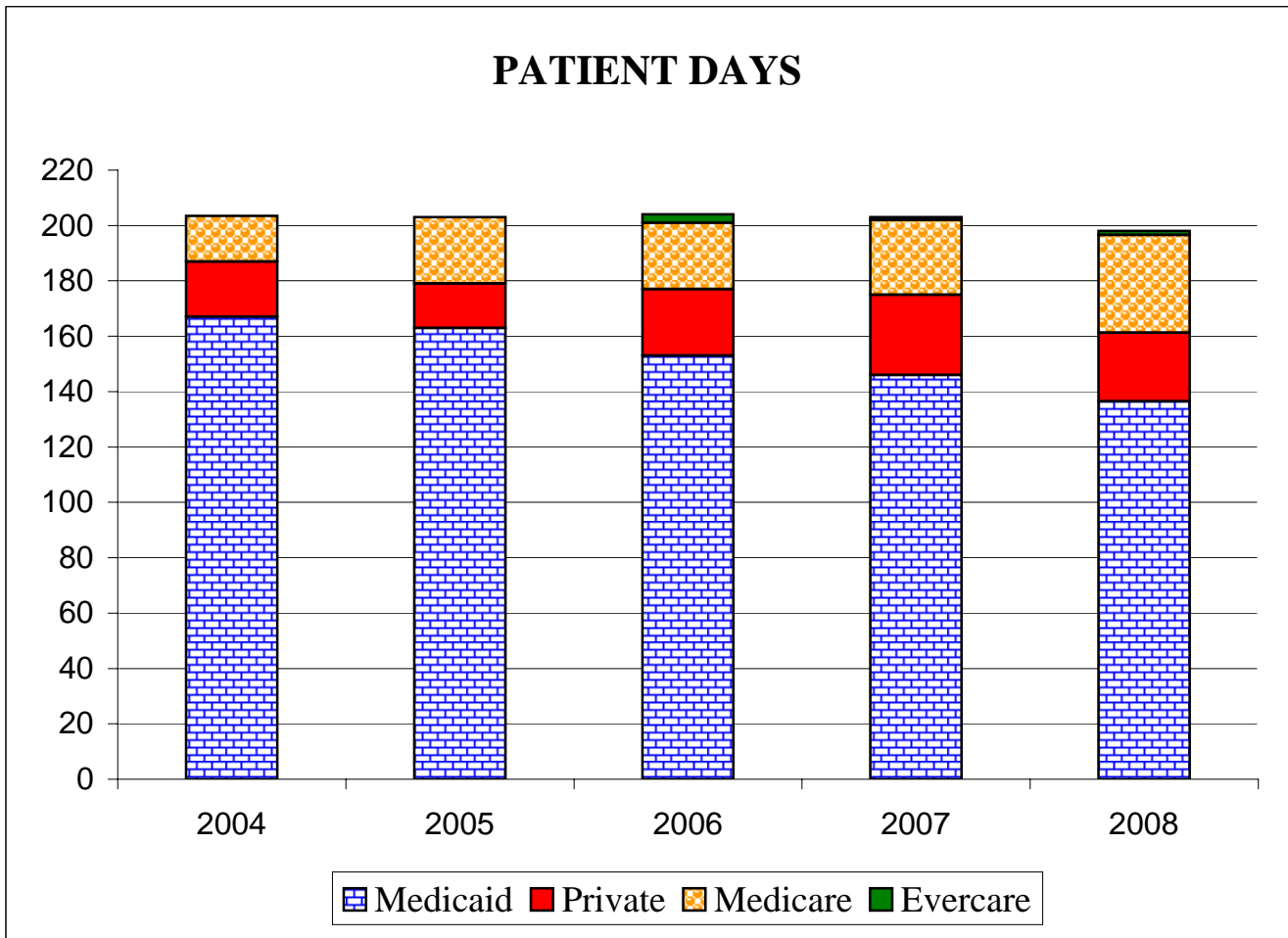
EVALUATION OF PERFORMANCE MEASURES

Accomplished Goals:

- Successfully integrated into the Human Services Department
- Successfully obtained an increase in the 5-Star Rating Program
- Transitioned in a new management team
- Developed an ambitious marketing plan
- Enhanced the resident meal experience by offering a flexible lunch time with additional menu choices

2010 GOALS AND BUDGET STRATEGIES

- Maintain an appropriate payor source mix of residents to achieve budgeted revenue
- Continue to be proactive in obtaining the Certified Public Expenditure funds from the State of Wisconsin
- Maintain constant vigilance on ways to enhance revenues and decrease expenditures
- Be a community resource by helping to develop strategies to reduce mental health costs
- 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 |
|------|----------|---------|----------|----------|------------|
| 2004 | 167 | 20 | 16 | 0 | 203 |
| 2005 | 163 | 16 | 24 | 0 | 203 |
| 2006 | 153 | 24 | 24 | 3 | 204 |
| 2007 | 146 | 29 | 27 | 1 | 203 |
| 2008 | 137 | 25 | 35 | 1 | 198 |

Racine County 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.

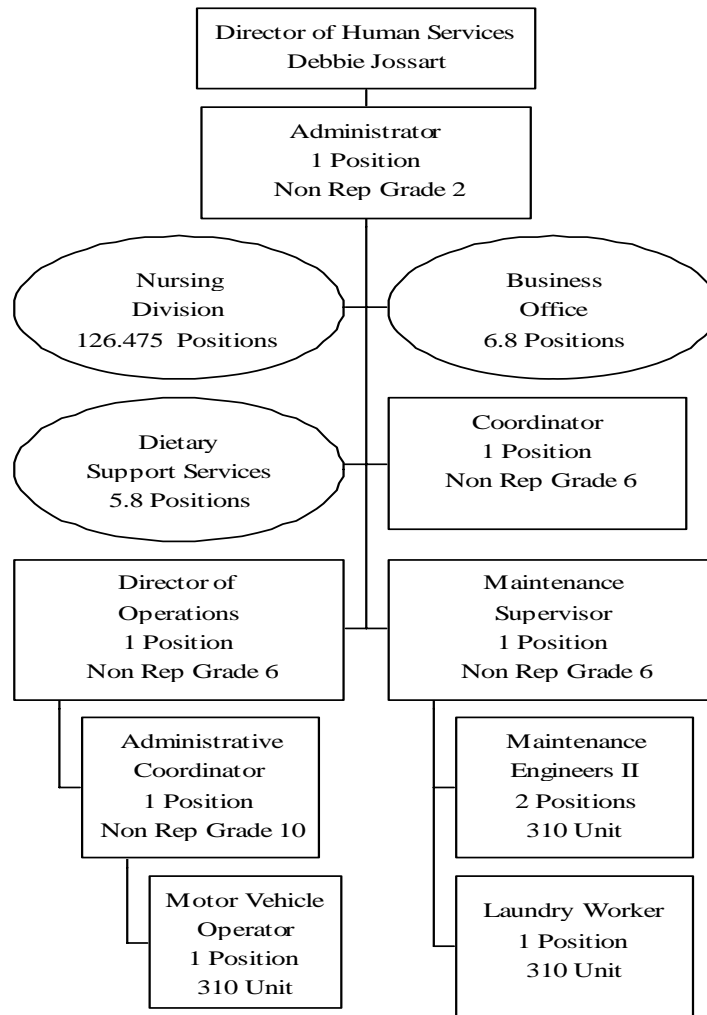
We highly value our employees and caregivers and strive to support them professionally and personally and expect them to reflect our resident and client centered values.

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

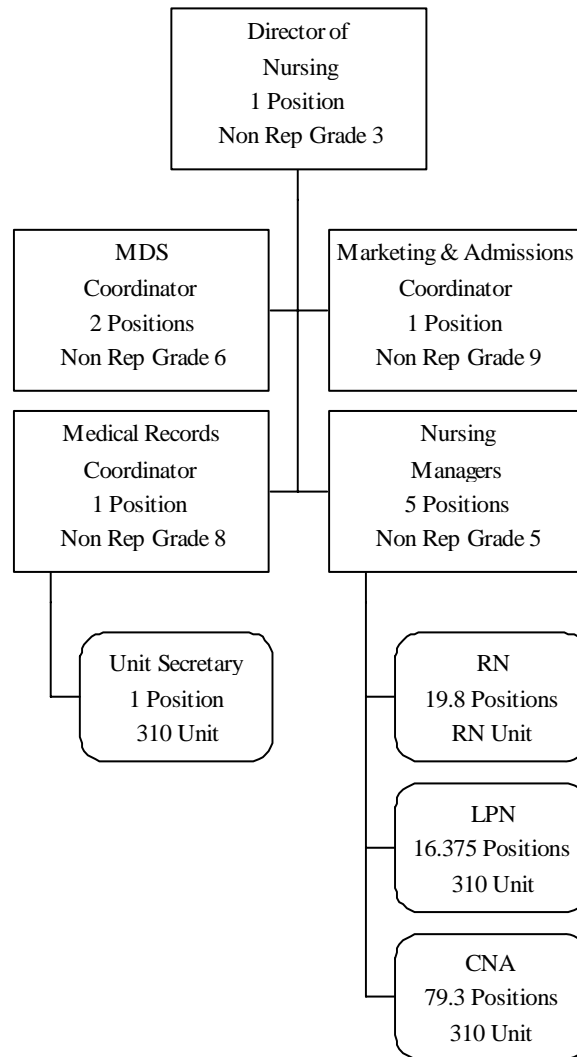


POSITIONS AUTHORIZED BY THE COUNTY BOARD

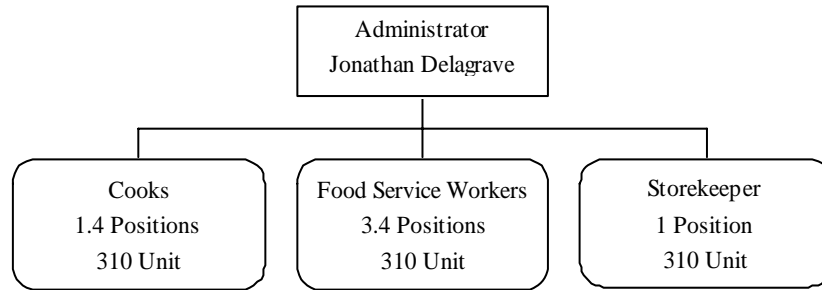
| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | |
|---------------------------------------|------------------|--------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------|
| | | | | | | | Recom | Adopted |
| | | | | | | | 2010 | 2010 |
| Administrator | 2 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Director of Nursing | 3 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Controller | 4 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Nursing Managers | 5 | 5.00 | 3.000 ² | 4.00 ⁶ | 5.00 ⁷ | 5.000 | 5.000 | |
| Director of Operations | 5 ¹² | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| MDS Coordinators | 6 | 2.00 | 1.000 ² | 2.00 ⁶ | 2.00 | 2.000 | 2.000 | |
| Maintenance Supervisor | 6 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Admissions Coordinator | 6 | 1.00 | 1.000 | 0.00 ⁶ | 0.00 | 0.000 | 0.000 | |
| Business Office Supervisor | 6 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Coordinator | 6 | 0.00 | 0.000 | 0.00 | 0.00 | 0.000 | 1.000 ¹¹ | |
| Social Worker | 6 | 1.00 | 1.000 | 1.00 | 1.00 | 0.000 ¹⁰ | 0.000 | |
| Dietary Support Manager | 7 | 0.00 ¹ | 0.000 | 0.00 | 0.00 | 0.000 | 0.000 | |
| Medical Records Coordinator | 8 | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Dietician Tech | 8 | 0.00 ¹ | 0.000 | 0.00 | 0.00 | 0.000 | 0.000 | |
| Jr. Staff Accountant | 8 ^{3,8} | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Marketing & Admissions Coordinator | 9 | 0.00 | 0.000 | 1.00 ⁶ | 1.00 | 1.000 | 1.000 | |
| Administrative Coordinator | 10 ⁹ | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| RNS | | 16.80 | 16.800 | 16.80 | 16.80 | 19.800 ¹⁰ | 19.800 | |
| LPNS | | 18.60 | 18.600 | 18.60 | 18.60 | 16.375 ¹⁰ | 16.375 | |
| CNAS | | 77.93 ¹ | 77.925 | 79.30 ⁶ | 79.30 | 79.300 | 79.300 | |
| Ward Clerks | | 2.40 | 2.400 | 2.40 | 2.40 | 1.800 ¹⁰ | 1.800 | |
| Unit Secretary | | 3.00 ¹ | 2.000 ² | 1.00 ⁶ | 1.00 | 1.000 | 1.000 | |
| Cooks | | 2.40 | 2.400 | 2.40 | 2.40 | 2.400 | 1.400 ¹¹ | |
| Receptionist | | 1.00 | 0.000 ² | 0.00 | 0.00 | 0.000 | 0.000 | |
| Food Service Worker | | 8.40 ¹ | 7.200 ² | 4.40 ⁵ | 4.40 | 4.400 | 3.400 ¹¹ | |
| Storekeeper | | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Laundry Workers | | 1.00 ¹ | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Motor Vehicle Operator | | 1.00 | 1.000 | 1.00 | 1.00 | 1.000 | 1.000 | |
| Account Clerk III | | 0.00 | 1.000 ⁴ | 1.00 | 1.00 | 1.000 | 1.000 | |
| Account Clerk II | | 0.00 | 1.000 ⁴ | 1.00 | 1.00 | 1.000 | 1.000 | |
| Account Clerk | | 3.00 | 0.000 ^{2,4} | 0.00 | 0.00 | 0.000 | 0.000 | |
| Plant Operations-Maint Engr II | | 3.00 | 2.000 ² | 2.00 | 2.00 | 2.000 | 2.000 | |
| TOTALS | | 157.53 | 149.325 | 148.90 | 149.90 | 149.075 | 148.075 | |
| FTE - C/S - Billing Services | | 0.00 | 0.000 | 0.200 | 0.200 | 0.200 | 0.200 | |
| FTE - C/S - Social Services | | 3.00 | 3.000 | 3.000 | 3.000 | 4.000 ¹⁰ | 3.000 ¹¹ | |
| FTE - C/S - Activity Dept | | 5.00 | 2.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| FTE - C/S - Dietary - Sodexo | | 6.60 | 7.800 | 11.600 | 13.665 ⁷ | 13.665 | 15.665 ¹¹ | |
| FTE - C/S - Laundry | | 2.75 | 2.750 | 2.750 | 2.750 | 2.750 | 2.750 | |
| FTE - C/S - Housekeeping | | 12.90 | 12.900 | 14.650 ⁶ | 14.650 | 14.650 | 14.650 | |
| FTE - C/S - Unit Secretary | | 0.00 | 0.000 | 0.000 | 1.000 ⁷ | 2.000 ¹⁰ | 2.000 | |
| FTE - C/S - Receptionist | | 0.00 | 0.000 | 0.000 | 0.000 | 1.000 ¹⁰ | 1.000 | |
| FTE - C/S - Dietary Clerk | | 0.00 | 0.000 | 0.000 | 0.000 | 0.700 ¹⁰ | 0.700 | |
| Total - Contracted Services | | 30.25 | 28.45 | 37.200 | 40.265 | 43.965 | 44.965 | |

- 1 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
- 2 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
- 3 Effective 1/1/06, reclassification and title change of Payroll Technician Non Rep Grade 10 to Business Office Technician Non Rep Grade 9
- 4 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
- 5 Elimination of 2.8 Food Service Workers through attrition in the 2007 Budget
- 6 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
- 7 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
- 8 Effective 1/1/08, reclassification and title change of Business Office Technician Non Rep Grade 9 to Jr. Staff Accountant Non Rep Grade 8
- 9 Administrative downgrade of Administrative Coordinator Non Rep Grade 7 to Non Rep Grade 10
- 10 Creation of 2 - .3875 FTE LPN (non insurance benefit) positions, elimination of 3 FTE LPN position, creation of 3 FTE RN positions, elimination of 1FTE Social Worker Non Rep Grade 6, elimination of .6 FTE Ward Clerk position and increase contracted staff for 1 FTE Unit Secretary, 1 FTE Receptionist, .7 FTE Dietary Clerk and 1 FTE Social Services in the 2009 Budget
- 11 Transfer of 1 FTE Coordinator from Human Services Department, elimination of 1 FTE Cooks , 1 FTE Food Service Worker and reduction of contracted staff by 1 FTE Social Services and increase contract dietary staff by 2 FTE in the 2010 Budget
- 12 Reclassification of Supervisor of Activity Therapy Non Rep Grade 6 to Director of Operations Non Rep Grade 5 in the 2010 Budget

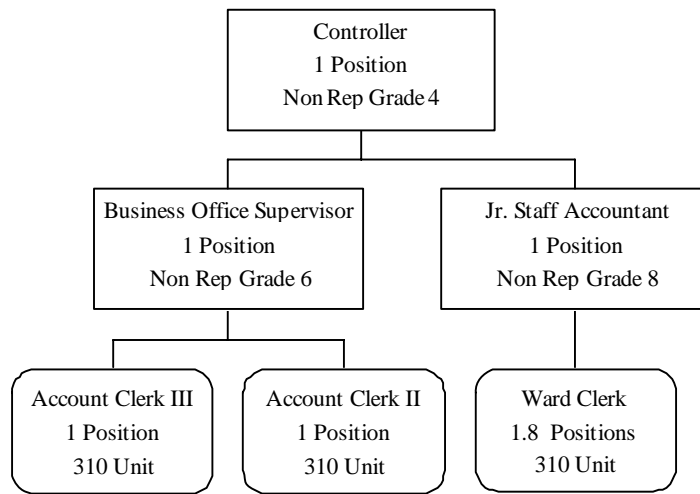
Nursing Division



Dietary Support Services



Business Office



AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|----------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |
| REVENUES | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 14,942,111 | 11,531,971 | 11,642,825 | 7,373,001 | 11,599,287 | 12,348,640 | |
| FEES FINES & FORFEITURES | 1,777,312 | 1,649,414 | 1,649,414 | 1,063,960 | 1,807,559 | 1,725,910 | |
| INTERGOVERNMENTAL REVENUES | 2,085,678 | 1,328,025 | 1,368,025 | 368,363 | 1,793,025 | 1,333,113 | |
| INTERGOVERNMENTAL REVENUES | 10,276 | 0 | 6,003 | 4,271 | 3,094 | 0 | |
| FEES FINES & FORFEITURES | 8,199 | 0 | 4,335 | 3,067 | 2,685 | 0 | |
| OTHER REVENUES | (60,000) | (75,000) | (75,000) | (37,500) | (75,000) | (60,000) | |
| OTHER REVENUES | 0 | 0 | 0 | 0 | 0 | 9,143 | |
| MISCELLANEOUS REVENUES | 14,991 | 3,400 | 13,450 | 7,563 | 8,750 | 2,500 | |
| CONTRACTUAL | (2,853,606) | 0 | 0 | (1,435,341) | 0 | 0 | |
| TOTAL REVENUES | 15,924,961 | 14,437,810 | 14,609,052 | 7,347,384 | 15,139,400 | 15,359,306 | |

EXPENSES

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|---------------------------------|---------------|-----------------|----------------|-----------|----------|----------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |
| COST CENTER - 50070 | | | | | | | |
| GRANTS | | | | | | | |
| INTERGOVERNMENTAL REVENUES | 18,502 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 18,502 | 0 | 0 | 0 | 0 | 0 | |
| PERSONAL SERVICES | 10,518 | 0 | 0 | 0 | 0 | 0 | |
| SUPPLIES | 7,984 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EXPENSES | 18,502 | 0 | 0 | 0 | 0 | 0 | |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |
| COST CENTER - 50100 | | | | | | | |
| NURSING SERVICES - RNS | | | | | | | |
| PERSONAL SERVICES | 2,111,266 | 2,191,443 | 2,166,825 | 1,156,498 | 2,191,443 | 2,290,189 | |
| PURCHASE OF SERVICES | 10,651 | 10,050 | 10,050 | 6,620 | 10,050 | 9,900 | |
| SUPPLIES | 283,745 | 221,200 | 221,200 | 148,629 | 221,200 | 233,200 | |
| TOTAL EXPENSES | 2,405,662 | 2,422,693 | 2,398,075 | 1,311,747 | 2,422,693 | 2,533,289 | |

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER - 50101
NURSING SERVICES - LPNS

| | | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 648,936 | 812,299 | 802,128 | 329,300 | 812,299 | 853,424 |
| TOTAL EXPENSES | <u>648,936</u> | <u>812,299</u> | <u>802,128</u> | <u>329,300</u> | <u>812,299</u> | <u>853,424</u> |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER - 50102
NURSING SERVICES - AIDES

| | | | | | | |
|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| PERSONAL SERVICES | 2,911,931 | 2,772,713 | 2,729,531 | 1,341,842 | 2,772,713 | 2,762,590 |
| TOTAL EXPENSES | <u>2,911,931</u> | <u>2,772,713</u> | <u>2,729,531</u> | <u>1,341,842</u> | <u>2,772,713</u> | <u>2,762,590</u> |

COST CENTER - 50103
NURSING SERVICES - CLERKS

| | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 189,598 | 181,169 | 178,777 | 82,751 | 181,169 | 176,696 |
| PURCHASE OF SERVICES | 16,145 | 102,000 | 102,000 | 31,610 | 97,000 | 97,000 |
| TOTAL EXPENSES | <u>205,743</u> | <u>283,169</u> | <u>280,777</u> | <u>114,361</u> | <u>278,169</u> | <u>273,696</u> |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50110
PHARMACY SERVICES

| | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PURCHASE OF SERVICES | 1,355 | 1,500 | 1,500 | 664 | 1,500 | 1,500 |
| SUPPLIES | 297,901 | 246,600 | 246,600 | 123,230 | 261,600 | 261,600 |
| TOTAL EXPENSES | <u>299,256</u> | <u>248,100</u> | <u>248,100</u> | <u>123,894</u> | <u>263,100</u> | <u>263,100</u> |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50120
PHYSICAL THERAPY

| | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PURCHASE OF SERVICES | 871,472 | 682,884 | 796,579 | 466,918 | 770,121 | 738,160 |
| TOTAL EXPENSES | <u>871,472</u> | <u>682,884</u> | <u>796,579</u> | <u>466,918</u> | <u>770,121</u> | <u>738,160</u> |

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|------|----------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |

COST CENTER 50130

PHYSICIAN CARE

| | | | | | | | |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| PURCHASE OF SERVICES | 24,994 | 39,910 | 39,910 | 12,450 | 28,800 | 28,800 | |
| TOTAL EXPENSES | <u>24,994</u> | <u>39,910</u> | <u>39,910</u> | <u>12,450</u> | <u>28,800</u> | <u>28,800</u> | |

COST CENTER 50140

SOCIAL SERVICES

| | | | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| PERSONAL SERVICES | 48,173 | 37,253 | 36,884 | 18,011 | 37,253 | 104,574 | |
| PURCHASE OF SERVICES | 199,628 | 182,208 | 182,208 | 112,795 | 225,590 | 191,214 | |
| TOTAL EXPENSES | <u>247,801</u> | <u>219,461</u> | <u>219,092</u> | <u>130,806</u> | <u>262,843</u> | <u>295,788</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|------|----------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |

COST CENTER 50150

ACTIVITY SERVICES

| | | | | | | | |
|----------------------|----------------|----------------|----------------|---------------|----------------|----------------|--|
| PERSONAL SERVICES | 62,300 | 67,203 | 66,554 | 32,878 | 67,203 | 68,166 | |
| PURCHASE OF SERVICES | 104,913 | 151,193 | 151,193 | 53,269 | 131,193 | 155,564 | |
| SUPPLIES | 9,713 | 15,910 | 15,910 | 8,114 | 15,910 | 15,910 | |
| TOTAL EXPENSES | <u>176,926</u> | <u>234,306</u> | <u>233,657</u> | <u>94,261</u> | <u>214,306</u> | <u>239,640</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|------|----------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |

COST CENTER 50160

RADIOLOGY

| | | | | | | | |
|----------------------|---------------|---------------|---------------|--------------|---------------|---------------|--|
| PURCHASE OF SERVICES | 27,956 | 19,500 | 26,997 | 9,509 | 21,670 | 19,500 | |
| TOTAL EXPENSES | <u>27,956</u> | <u>19,500</u> | <u>26,997</u> | <u>9,509</u> | <u>21,670</u> | <u>19,500</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|-------------|--------|-----------------|----------------|-----------|------|----------|--|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | | ESTIMATE | |

COST CENTER 50170

LABORATORY

| | | | | | | | |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| PURCHASE OF SERVICES | 58,391 | 22,000 | 22,000 | 31,469 | 36,942 | 22,000 | |
| TOTAL EXPENSES | <u>58,391</u> | <u>22,000</u> | <u>22,000</u> | <u>31,469</u> | <u>36,942</u> | <u>22,000</u> | |

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AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------|------------------|------------------|------------------|----------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50210 | | | | | | | |
| DIETARY SERVICES | | | | | | | |
| PERSONAL SERVICES | 247,555 | 296,299 | 292,309 | 97,853 | 266,299 | 207,682 | |
| PURCHASE OF SERVICES | 1,021,773 | 1,078,780 | 1,078,780 | 608,228 | 1,108,780 | 1,245,130 | |
| SUPPLIES | 205 | 2,062 | 2,062 | 2,252 | 2,500 | 2,085 | |
| TOTAL EXPENSES | 1,269,533 | 1,377,141 | 1,373,151 | 708,333 | 1,377,579 | 1,454,897 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50220 | | | | | | | |
| PLANT OPERATIONS | | | | | | | |
| PERSONAL SERVICES | 155,344 | 158,686 | 156,302 | 74,695 | 158,686 | 177,189 | |
| PURCHASE OF SERVICES | 145,753 | 163,267 | 203,267 | 86,345 | 163,267 | 165,267 | |
| SUPPLIES | 44,505 | 50,585 | 50,585 | 19,979 | 50,585 | 50,585 | |
| TOTAL EXPENSES | 345,602 | 372,538 | 410,154 | 181,019 | 372,538 | 393,041 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50230 | | | | | | | |
| HOUSEKEEPING SERVICES | | | | | | | |
| PURCHASE OF SERVICES | 398,672 | 411,846 | 411,846 | 200,575 | 411,846 | 391,846 | |
| SUPPLIES | 36,253 | 46,820 | 46,820 | 19,309 | 46,820 | 45,820 | |
| TOTAL EXPENSES | 434,925 | 458,666 | 458,666 | 219,884 | 458,666 | 437,666 | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|----------------|-----------------|----------------|----------------|----------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50240 | | | | | | | |
| LAUNDRY & LINEN SERVICES | | | | | | | |
| PERSONAL SERVICES | 41,120 | 41,341 | 40,603 | 18,994 | 41,341 | 41,114 | |
| PURCHASE OF SERVICES | 282,127 | 271,627 | 271,627 | 124,352 | 271,627 | 278,022 | |
| SUPPLIES | 15,209 | 20,375 | 20,375 | 6,448 | 18,375 | 18,800 | |
| TOTAL EXPENSES | 338,456 | 333,343 | 332,605 | 149,794 | 331,343 | 337,936 | |

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50260
TRANSPORTATION SERVICES

| | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| PERSONAL SERVICES | 32,871 | 35,258 | 34,096 | 16,019 | 35,258 | 35,054 |
| PURCHASE OF SERVICES | 5,896 | 10,800 | 10,800 | 3,022 | 10,800 | 10,800 |
| TOTAL EXPENSES | 38,767 | 46,058 | 44,896 | 19,041 | 46,058 | 45,854 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50310
FISCAL & ACCOUNTING SERVICES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 264,727 | 272,285 | 268,130 | 129,991 | 272,285 | 275,270 |
| PURCHASE OF SERVICES | 21,262 | 26,780 | 26,780 | 7,586 | 26,780 | 26,780 |
| TOTAL EXPENSES | 285,989 | 299,065 | 294,910 | 137,577 | 299,065 | 302,050 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50320
GENERAL ADMINISTRATIVE SERVICES

| | | | | | | |
|-----------------------|----------------|----------------|----------------|---------------|----------------|----------------|
| PERSONAL SERVICES | 169,465 | 185,359 | 156,204 | 72,940 | 160,359 | 154,638 |
| TOTAL EXPENSES | 169,465 | 185,359 | 156,204 | 72,940 | 160,359 | 154,638 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 50330
ADMINISTRATIVE OTHER

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 162 | 2,000 | 2,000 | 0 | 1,000 | 1,000 |
| PURCHASE OF SERVICES | 268,844 | 266,629 | 301,679 | 155,484 | 394,892 | 509,394 |
| SUPPLIES | 48,000 | 49,655 | 49,655 | 22,324 | 52,348 | 51,922 |
| TOTAL EXPENSES | 317,006 | 318,284 | 353,334 | 177,808 | 448,240 | 562,316 |

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50340 | | | | | | | |
| FRINGE BENEFITS | | | | | | | |
| PERSONAL SERVICES | 3,323,111 | 3,165,572 | 3,083,035 | 1,604,571 | 3,155,462 | 3,246,390 | |
| TOTAL EXPENSES | <u>3,323,111</u> | <u>3,165,572</u> | <u>3,083,035</u> | <u>1,604,571</u> | <u>3,155,462</u> | <u>3,246,390</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|--------------------------|----------------|------------------|------------------|----------------|------------------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50410 | | | | | | | |
| OTHER OPERATING EXPENSES | | | | | | | |
| PURCHASE OF SERVICES | 253,266 | 238,174 | 236,964 | 119,858 | 239,547 | 211,471 | |
| SUPPLIES | 600,550 | 1,073,010 | 1,073,010 | 284,859 | 1,042,436 | 1,070,544 | |
| OTHER FINANCING USES | 21,114 | 21,900 | 21,900 | 0 | 21,114 | 21,114 | |
| TOTAL EXPENSES | <u>874,930</u> | <u>1,333,084</u> | <u>1,331,874</u> | <u>404,717</u> | <u>1,303,097</u> | <u>1,303,129</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-----------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |
| COST CENTER 50420 | | | | | | | |
| NON OPERATING EXPENSES | | | | | | | |
| PROPERTY | 559,161 | 353,559 | 546,162 | 102,329 | 353,559 | 456,313 | |
| TOTAL EXPENSES | <u>559,161</u> | <u>353,559</u> | <u>546,162</u> | <u>102,329</u> | <u>353,559</u> | <u>456,313</u> | |
| TOTAL EXPENSES | <u>15,854,515</u> | <u>15,999,704</u> | <u>16,181,837</u> | <u>7,744,570</u> | <u>16,189,622</u> | <u>16,724,217</u> | |
| TOTAL REVENUES | <u>15,943,463</u> | <u>14,437,810</u> | <u>14,609,052</u> | <u>7,347,384</u> | <u>15,139,400</u> | <u>15,359,306</u> | |
| BOND PROCEEDS FOR CAPITAL | (188,500) | (190,000) | (190,000) | (190,000) | (190,000) | (127,400) | |
| USE OF RESERVES FOR CAPITAL | (114,800) | (163,559) | (163,559) | (163,559) | (163,559) | (138,770) | |
| OPERATING TRANSFER FOR DEBT | | (241,196) | (241,196) | (244,301) | (244,301) | (643,218) | |
| COUNTY APPROPRIATION | <u>(392,248)</u> | <u>967,139</u> | <u>978,030</u> | <u>(200,674)</u> | <u>452,362</u> | <u>455,523</u> | |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|----------------------------------|-------------|-----------------|----------------|-------------|------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 50010 | | | | | | |
| PATIENT SERVICE REVENUE | | | | | | |
| REVENUES | | | | | | |
| 3600 MEDICARE SERVICE REVENUES | 8,299,133 | 4,330,142 | 4,440,996 | 4,067,110 | 4,449,384 | 4,936,765 |
| 3640 MEDICAID SERVICE REVENUES | 6,378,249 | 6,969,124 | 6,969,124 | 3,282,156 | 6,968,018 | 7,223,659 |
| 3650 OTHER | 264,729 | 232,705 | 232,705 | 23,734 | 181,885 | 188,216 |
| TOTAL INTERGOVERNMENTAL | 14,942,111 | 11,531,971 | 11,642,825 | 7,373,000 | 11,599,287 | 12,348,640 |
| 4600 PRIVATE SERVICE REVENUE | 1,777,312 | 1,649,414 | 1,649,414 | 1,063,959 | 1,807,559 | 1,725,910 |
| TOTAL FEES, FINES & FORFEITURES | 1,777,312 | 1,649,414 | 1,649,414 | 1,063,959 | 1,807,559 | 1,725,910 |
| TOTAL REVENUES | 16,719,423 | 13,181,385 | 13,292,239 | 8,436,959 | 13,406,846 | 14,074,550 |
| COST CENTER 50020 | | | | | | |
| RESTRICTED REVENUE | | | | | | |
| REVENUES | | | | | | |
| 3155 ITP REVENUE | 2,085,678 | 1,328,025 | 1,368,025 | 368,363 | 1,793,025 | 1,333,113 |
| TOTAL INTERGOVERNMENTAL | 2,085,678 | 1,328,025 | 1,368,025 | 368,363 | 1,793,025 | 1,333,113 |
| TOTAL REVENUES | 2,085,678 | 1,328,025 | 1,368,025 | 368,363 | 1,793,025 | 1,333,113 |
| COST CENTER 50030 | | | | | | |
| THERAPY SERVICE REVENUE | | | | | | |
| 3105 INTERGOVERNMENTAL REVENUES | 10,276 | 0 | 6,003 | 4,272 | 3,094 | 0 |
| TOTAL INTERGOVERNMENTAL | 10,276 | 0 | 6,003 | 4,272 | 3,094 | 0 |
| 4600 PRIVATE SERVICE REVENUES | 8,199 | 0 | 4,335 | 3,067 | 2,685 | 0 |
| TOTAL FEES, FINES & FORFEITURES | 8,199 | 0 | 4,335 | 3,067 | 2,685 | 0 |
| TOTAL REVENUES | 18,475 | 0 | 10,338 | 7,339 | 5,779 | 0 |
| COST CENTER 50040 | | | | | | |
| DEDUCTIONS FROM REVENUE | | | | | | |
| 3605 MEDICARE SUMMARY C/S STLMNT | 1,208 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL | 1,208 | 0 | 0 | 0 | 0 | 0 |
| 4000 CONTRACTUAL | (2,854,813) | 0 | 0 | (1,435,340) | 0 | 0 |
| TOTAL FEES, FINES & FORFEITURES | (2,854,813) | 0 | 0 | (1,435,340) | 0 | 0 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|-------------|-----------------|----------------|-------------|------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 8210 BAD DEBTS | (60,000) | (75,000) | (75,000) | (37,500) | (75,000) | (60,000) |
| TOTAL OTHER REVENUES | (60,000) | (75,000) | (75,000) | (37,500) | (75,000) | (60,000) |
| TOTAL REVENUES | (2,913,605) | (75,000) | (75,000) | (1,472,840) | (75,000) | (60,000) |
| COST CENTER 50050 | | | | | | |
| OTHER REVENUE | | | | | | |
| REVENUES | | | | | | |
| 5245 DONATIONS OELLERICH | 0 | 0 | 0 | 0 | 0 | 9,143 |
| 5705 MISCELLANEOUS REVENUES | 481 | 1,400 | 1,400 | (228) | 400 | 500 |
| 5705.6900 MISC REV - RES PHONES | 13,950 | 0 | 10,050 | 7,325 | 7,350 | 0 |
| 5710 CAFETERIA REVENUE | 560 | 2,000 | 2,000 | 466 | 1,000 | 2,000 |
| TOTAL MISCELLANEOUS REVENUE | 14,991 | 3,400 | 13,450 | 7,563 | 8,750 | 11,643 |
| TOTAL REVENUES | 14,991 | 3,400 | 13,450 | 7,563 | 8,750 | 11,643 |
| TOTAL REVENUES | 15,924,962 | 14,437,810 | 14,609,052 | 7,347,384 | 15,139,400 | 15,359,306 |
| COST CENTER 50070 | | | | | | |
| GRANTS | | | | | | |
| REVENUES | | | | | | |
| 3275.2007100 EM PREPARD DEMO PROJECT | 17,039 | 0 | 0 | 0 | 0 | 0 |
| 3275.20071001 EM PREPARD MEETINGS | 1,463 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INTERGOVERNMENTAL REVENUE | 18,502 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 18,502 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| 6120.2007100 REG WAGES - EMG PREPD DE | 8,500 | 0 | 0 | 0 | 0 | 0 |
| 6210.2007100 W/C - EMG PREPD DEMO | 339 | 0 | 0 | 0 | 0 | 0 |
| 6220.2007100 SS - EMG PREPD DEMO | 650 | 0 | 0 | 0 | 0 | 0 |
| 6230.2007100 RTMT - EMG PREPD DEMO | 1,029 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 10,518 | 0 | 0 | 0 | 0 | 0 |
| 7010.2007100 OFF SUPP - EMG PREPD DEM | 1,754 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 1,754 | 0 | 0 | 0 | 0 | 0 |
| 7015.2007100 PRINT - EMG PREPD DEMO | 61 | 0 | 0 | 0 | 0 | 0 |
| 7110.2007100 EQUIP - EMG PREPD DEMO | 4,706 | 0 | 0 | 0 | 0 | 0 |
| 7120.20071001 MTLN - EMG PREPD MEETING | 1,463 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES | 6,230 | 0 | 0 | 0 | 0 | 0 |

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RIDGEWOOD CARE CENTER

10/13/09

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|------------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 18,502 | 0 | 0 | 0 | 0 | 0 |
| NET (REVENUE) / EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| COST CENTER 50100 | | | | | | |
| NURSING SERVICES - RNS | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 1,553,343 | 1,659,443 | 1,634,825 | 924,005 | 1,659,443 | 1,750,189 |
| 6125 OT WAGE PROD RNS | 228,051 | 197,000 | 197,000 | 76,214 | 197,000 | 205,000 |
| 6130 REG WAGE NON PROD RNS | 309,051 | 315,000 | 315,000 | 150,074 | 315,000 | 315,000 |
| 6135 OT WAGE NON PROD RNS | 20,822 | 20,000 | 20,000 | 6,206 | 20,000 | 20,000 |
| TOTAL PERSONAL SERVICES | 2,111,267 | 2,191,443 | 2,166,825 | 1,156,499 | 2,191,443 | 2,290,189 |
| 6913 RN PROF LIABILITY INS | 490 | 800 | 800 | 197 | 800 | 600 |
| 6940 TRAINING | 2,158 | 850 | 850 | 1,459 | 850 | 900 |
| 6950 CONFERENCES | 8,003 | 8,400 | 8,400 | 4,964 | 8,400 | 8,400 |
| TOTAL PURCHASE OF SERVICES | 10,651 | 10,050 | 10,050 | 6,620 | 10,050 | 9,900 |
| 7010 OFFICE SUPPLY | 0 | 0 | 0 | 160 | 0 | 0 |
| 7012 PAPER | 310 | 300 | 300 | 0 | 300 | 300 |
| 7013 COPY COST | 0 | 200 | 200 | 0 | 200 | 200 |
| 7015 PRINTING | 496 | 900 | 900 | 86 | 900 | 900 |
| 7020 PUBLICATIONS | 1,771 | 2,200 | 2,200 | 969 | 2,200 | 2,200 |
| 7040 DUES | 0 | 100 | 100 | 0 | 100 | 100 |
| 7051.3622 PART A - BILL IV Solutio | 29,781 | 12,000 | 12,000 | 4,070 | 12,000 | 12,000 |
| 7053.3622 PART A - BILL MED SPLY | 19,276 | 4,500 | 4,500 | 1,662 | 4,500 | 4,500 |
| 7055.3622 PART A - AMBULANCE | 2,860 | 2,000 | 2,000 | 1,413 | 2,000 | 2,000 |
| 7056.20 NONBILLABLE SUPPLIES | 163,245 | 138,000 | 138,000 | 109,330 | 138,000 | 145,000 |
| 7108 DIAPERS & UNDERPADS | 64,945 | 60,000 | 60,000 | 30,940 | 60,000 | 65,000 |
| 7110 EQUIPMENT | 1,061 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| TOTAL SUPPLIES | 283,745 | 221,200 | 221,200 | 148,630 | 221,200 | 233,200 |
| TOTAL EXPENSES | 2,405,663 | 2,422,693 | 2,398,075 | 1,311,749 | 2,422,693 | 2,533,289 |
| COST CENTER 50101 | | | | | | |
| NURSING SERVICES - LPNS | | | | | | |
| 6120 REG WAGE PROD LPNS | 509,049 | 683,299 | 673,128 | 253,746 | 683,299 | 705,424 |
| 6125 OT WAGE PROD LPNS | 63,304 | 52,000 | 52,000 | 22,728 | 52,000 | 56,000 |
| 6130 REG WAGE NONPROD LPNS | 74,449 | 75,000 | 75,000 | 52,225 | 75,000 | 90,000 |
| 6135 OT WAGE NONPROD LPNS | 2,134 | 2,000 | 2,000 | 602 | 2,000 | 2,000 |
| TOTAL PERSONAL SERVICES | 648,936 | 812,299 | 802,128 | 329,301 | 812,299 | 853,424 |

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RIDGEWOOD CARE CENTER

10/13/09

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|------------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 648,936 | 812,299 | 802,128 | 329,301 | 812,299 | 853,424 |
| COST CENTER 50102 | | | | | | |
| NURSING SERVICES - AIDES | | | | | | |
| 6120 REG WAGE PROD AIDES | 2,302,745 | 2,225,713 | 2,182,531 | 1,122,826 | 2,225,713 | 2,187,590 |
| 6125 OT WAGE PROD AIDES | 249,846 | 207,000 | 207,000 | 86,930 | 207,000 | 227,000 |
| 6130 REG WAGE NONPROD AIDES | 344,519 | 322,000 | 322,000 | 126,103 | 322,000 | 330,000 |
| 6135 OT WAGE NONPROD AIDES | 14,820 | 18,000 | 18,000 | 5,983 | 18,000 | 18,000 |
| TOTAL PERSONAL SERVICES | 2,911,930 | 2,772,713 | 2,729,531 | 1,341,842 | 2,772,713 | 2,762,590 |
| TOTAL EXPENSES | 2,911,930 | 2,772,713 | 2,729,531 | 1,341,842 | 2,772,713 | 2,762,590 |
| COST CENTER 50103 | | | | | | |
| NURSING SERVICES - CLERKS | | | | | | |
| 6120 REG WAGE PROD CLERKS | 156,516 | 146,969 | 144,577 | 64,541 | 146,969 | 140,496 |
| 6125 OT WAGE PROD CLERKS | 3,912 | 6,000 | 6,000 | 820 | 6,000 | 6,000 |
| 6130 REG WAGE NONPROD CLERKS | 29,107 | 28,000 | 28,000 | 17,335 | 28,000 | 30,000 |
| 6135 OT WAGE NONPROD CLERKS | 63 | 200 | 200 | 54 | 200 | 200 |
| TOTAL PERSONAL SERVICES | 189,598 | 181,169 | 178,777 | 82,750 | 181,169 | 176,696 |
| 6320 CONTRACTED SERVICES | 0 | 62,000 | 62,000 | 20,351 | 62,000 | 62,000 |
| 6320.6030 C/S POOL HELP CLERK | 16,145 | 40,000 | 40,000 | 11,259 | 35,000 | 35,000 |
| TOTAL PURCHASE OF SERVICES | 16,145 | 102,000 | 102,000 | 31,610 | 97,000 | 97,000 |
| TOTAL EXPENSES | 205,743 | 283,169 | 280,777 | 114,360 | 278,169 | 273,696 |
| COST CENTER 50110 | | | | | | |
| PHARMACY SERVICES | | | | | | |
| 6320.39644 C/S PHARMACY SERVICES | 1,355 | 1,500 | 1,500 | 664 | 1,500 | 1,500 |
| TOTAL PURCHASE OF SERVICES | 1,355 | 1,500 | 1,500 | 664 | 1,500 | 1,500 |
| 7052.3622 PART A - BILLABLE PHARMA | 229,407 | 175,000 | 175,000 | 99,440 | 190,000 | 190,000 |
| 7052.4610 COMM/HMO-BILLABLE PHARMA | 10 | 0 | 0 | 9 | 0 | 0 |
| 7056 NON-BILLABLE SUPPLIES | 11,670 | 12,000 | 12,000 | 5,854 | 12,000 | 12,000 |
| 7069 OVER THE COUNTER DRUGS | 43,517 | 45,000 | 45,000 | 10,994 | 45,000 | 45,000 |
| 7072.3622 PART A - OXYGEN | 5,870 | 7,000 | 7,000 | 2,388 | 7,000 | 7,000 |
| 7077 NON-BILLABLE DRUGS | 7,427 | 7,600 | 7,600 | 4,545 | 7,600 | 7,600 |
| TOTAL SUPPLIES | 297,901 | 246,600 | 246,600 | 123,230 | 261,600 | 261,600 |
| TOTAL EXPENSES | 299,256 | 248,100 | 248,100 | 123,894 | 263,100 | 263,100 |

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RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 50120 | | | | | | |
| PHYSICAL THERAPY | | | | | | |
| 6460.3622 PART A - PT CONTRACT EXP | 351,234 | 295,000 | 295,000 | 172,228 | 310,000 | 310,000 |
| 6460.3632 PART B - PT CONTRACT EXP | 20,075 | 0 | 51,845 | 15,835 | 12,242 | 0 |
| 6460.3640 T19 - PT CONTRACT EXP | 2,453 | 0 | 4,901 | 2,471 | 1,707 | 0 |
| 6460.4610 COMMERCIAL/HMO - PT CONT | 4,924 | 0 | 4,054 | 4,208 | 4,012 | 0 |
| 6461.3622 PART A - OT CONTRACT EXP | 349,046 | 290,000 | 290,000 | 180,335 | 310,000 | 310,000 |
| 6461.3632 PART B - OT CONTRACT EXP | 11,114 | 0 | 36,346 | 10,373 | 8,983 | 0 |
| 6461.3640 T19 - OT CONTRACT EXP | 2,429 | 0 | 1,102 | 171 | 122 | 0 |
| 6461.4610 COMMERCIAL/HMO - OT CONT | 2,796 | 0 | 0 | 1,693 | 1,693 | 0 |
| 6462.3622 PART A - ST CONTRACT EXP | 110,383 | 90,000 | 90,000 | 71,121 | 110,000 | 110,000 |
| 6462.3632 PART B - ST CONTRACT EXP | 7,278 | 0 | 15,166 | 4,160 | 3,024 | 0 |
| 6462.3640 T19 - ST CONTRACT EXP | 2,350 | 0 | 0 | 296 | 296 | 0 |
| 6462.4610 COMMERCIAL/HMO - ST CONT | 163 | 0 | 281 | 42 | 42 | 0 |
| 6645 EQUIP LEASE | 7,227 | 7,884 | 7,884 | 3,986 | 8,000 | 8,160 |
| TOTAL PURCHASE OF SERVICES | 871,472 | 682,884 | 796,579 | 466,919 | 770,121 | 738,160 |
| TOTAL EXPENSES | 871,472 | 682,884 | 796,579 | 466,919 | 770,121 | 738,160 |
| COST CENTER 50130 | | | | | | |
| PHYSICIAN CARE | | | | | | |
| 6400 PSYCHOLOGIST | 0 | 3,900 | 3,900 | 0 | 3,900 | 3,900 |
| 6410 PSYCHIATRIC | 4,594 | 15,610 | 15,610 | 2,250 | 4,500 | 4,500 |
| 6420 PHYSICIANS | 20,400 | 20,400 | 20,400 | 10,200 | 20,400 | 20,400 |
| TOTAL PURCHASE OF SERVICES | 24,994 | 39,910 | 39,910 | 12,450 | 28,800 | 28,800 |
| TOTAL EXPENSES | 24,994 | 39,910 | 39,910 | 12,450 | 28,800 | 28,800 |
| COST CENTER 50140 | | | | | | |
| SOCIAL SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 40,045 | 34,243 | 33,874 | 15,329 | 34,243 | 101,374 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 8,128 | 3,010 | 3,010 | 2,682 | 3,010 | 3,200 |
| TOTAL PERSONAL SERVICES | 48,173 | 37,253 | 36,884 | 18,011 | 37,253 | 104,574 |
| 6320 CONTRACTED SERVICES | 199,526 | 182,208 | 182,208 | 112,795 | 225,590 | 191,214 |
| 6930 TRAVEL | 102 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASE OF SERVICES | 199,628 | 182,208 | 182,208 | 112,795 | 225,590 | 191,214 |
| TOTAL EXPENSES | 247,801 | 219,461 | 219,092 | 130,806 | 262,843 | 295,788 |

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10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|----------------|-----------------|----------------|---------------|----------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| COST CENTER 50150 | | | | | | |
| ACTIVITY SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 51,796 | 54,000 | 53,351 | 28,803 | 54,000 | 56,166 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 10,504 | 13,203 | 13,203 | 4,075 | 13,203 | 12,000 |
| TOTAL PERSONAL SERVICES | 62,300 | 67,203 | 66,554 | 32,878 | 67,203 | 68,166 |
| 6320 CONTRACTED SERVICES | 100,408 | 145,693 | 145,693 | 53,139 | 125,693 | 150,064 |
| 6510 CHAPLAIN | 4,505 | 5,500 | 5,500 | 130 | 5,500 | 5,500 |
| TOTAL PURCHASE OF SERVICES | 104,913 | 151,193 | 151,193 | 53,269 | 131,193 | 155,564 |
| 7020 PUBLICATIONS | 0 | 125 | 125 | 0 | 125 | 125 |
| 7040 DUES | 0 | 35 | 35 | 0 | 35 | 35 |
| 7048 ACTIVITY SUPPLIES | 6,939 | 10,500 | 10,500 | 5,403 | 10,500 | 10,500 |
| 7061 WORK GROUP EXPENSES | 2,525 | 5,000 | 5,000 | 2,711 | 5,000 | 5,000 |
| 7110 EQUIPMENT | 250 | 250 | 250 | 0 | 250 | 250 |
| TOTAL SUPPLIES | 9,714 | 15,910 | 15,910 | 8,114 | 15,910 | 15,910 |
| TOTAL EXPENSES | 176,927 | 234,306 | 233,657 | 94,261 | 214,306 | 239,640 |
| COST CENTER 50160 | | | | | | |
| RADIOLOGY | | | | | | |
| 6464.3622 PART A - BILLABLE XRAY | 18,366 | 19,500 | 19,500 | 6,083 | 19,500 | 19,500 |
| 6464.3632 PART B - BILLABLE XRAY | 9,590 | 0 | 7,497 | 3,426 | 2,170 | 0 |
| TOTAL PURCHASE OF SERVICES | 27,956 | 19,500 | 26,997 | 9,509 | 21,670 | 19,500 |
| TOTAL EXPENSES | 27,956 | 19,500 | 26,997 | 9,509 | 21,670 | 19,500 |
| COST CENTER 50170 | | | | | | |
| LABORATORY | | | | | | |
| 6465.3622 PART A - BILLABLE LAB | 29,890 | 22,000 | 22,000 | 12,999 | 22,000 | 22,000 |
| 6465.3632 PART B - BILLABLE LAB | 28,501 | 0 | 0 | 18,470 | 14,942 | 0 |
| TOTAL PURCHASE OF SERVICES | 58,391 | 22,000 | 22,000 | 31,469 | 36,942 | 22,000 |
| TOTAL EXPENSES | 58,391 | 22,000 | 22,000 | 31,469 | 36,942 | 22,000 |
| COST CENTER 50210 | | | | | | |
| DIETARY SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 185,754 | 240,299 | 236,309 | 77,225 | 210,299 | 149,682 |
| 6125 REGULAR WAGES - OVERTIME | 8,930 | 17,700 | 17,700 | 870 | 17,700 | 17,700 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 52,701 | 38,000 | 38,000 | 19,748 | 38,000 | 40,000 |

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|-------------------------------------|-----------|-----------------|----------------|-----------|-----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 6135 OVERTIME WAGES - NON PRODUCTIV | 170 | 300 | 300 | 10 | 300 | 300 |
| TOTAL PERSONAL SERVICES | 247,555 | 296,299 | 292,309 | 97,853 | 266,299 | 207,682 |
| 6320.71155 C/S SODEXHO SENIOR SERVI | 1,021,773 | 1,078,780 | 1,078,780 | 608,228 | 1,108,780 | 1,245,130 |
| TOTAL PURCHASE OF SERVICES | 1,021,773 | 1,078,780 | 1,078,780 | 608,228 | 1,108,780 | 1,245,130 |
| 7012 PAPER | 180 | 462 | 462 | 704 | 900 | 485 |
| 7013 COPY COST | 0 | 50 | 50 | 0 | 50 | 50 |
| 7015 PRINTING | 25 | 50 | 50 | 113 | 50 | 50 |
| 7110 EQUIPMENT | 0 | 1,500 | 1,500 | 1,436 | 1,500 | 1,500 |
| TOTAL SUPPLIES | 205 | 2,062 | 2,062 | 2,253 | 2,500 | 2,085 |
| TOTAL EXPENSES | 1,269,533 | 1,377,141 | 1,373,151 | 708,334 | 1,377,579 | 1,454,897 |
| COST CENTER 50220 | | | | | | |
| PLANT OPERATIONS | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 128,367 | 126,886 | 124,502 | 66,050 | 126,886 | 154,089 |
| 6125 REGULAR WAGES - OVERTIME | 2,909 | 3,950 | 3,950 | 1,235 | 3,950 | 3,950 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 24,048 | 27,800 | 27,800 | 7,403 | 27,800 | 19,100 |
| 6135 OVERTIME WAGES - NON PRODUCTIV | 19 | 50 | 50 | 7 | 50 | 50 |
| TOTAL PERSONAL SERVICES | 155,343 | 158,686 | 156,302 | 74,695 | 158,686 | 177,189 |
| 6500 CONSULTANTS | 0 | 0 | 40,000 | 3,200 | 0 | 0 |
| 6620 EQUIPMENT REPAIRS | 30,398 | 38,110 | 38,110 | 14,952 | 38,110 | 38,110 |
| 6630 BUILDING REPAIRS | 49,197 | 51,050 | 51,050 | 36,557 | 51,050 | 51,050 |
| 6650 GROUNDS MAINTENANCE | 1,410 | 1,600 | 1,600 | 163 | 1,600 | 1,600 |
| 6660 WASTE DISPOSAL | 13,980 | 14,000 | 14,000 | 8,015 | 14,000 | 16,000 |
| 6720 MAINTENANCE CONTRACTS | 50,769 | 58,507 | 58,507 | 23,457 | 58,507 | 58,507 |
| TOTAL PURCHASE OF SERVICES | 145,754 | 163,267 | 203,267 | 86,344 | 163,267 | 165,267 |
| 7058 OTHER SUPPLIES | 44,409 | 50,000 | 50,000 | 18,932 | 50,000 | 50,000 |
| 7110 EQUIPMENT | 96 | 585 | 585 | 1,047 | 585 | 585 |
| TOTAL SUPPLIES | 44,505 | 50,585 | 50,585 | 19,979 | 50,585 | 50,585 |
| TOTAL EXPENSES | 345,602 | 372,538 | 410,154 | 181,018 | 372,538 | 393,041 |
| COST CENTER 50230 | | | | | | |
| HOUSEKEEPING SERVICES | | | | | | |
| 6670 JANITORIAL | 394,756 | 407,646 | 407,646 | 198,895 | 407,646 | 387,646 |
| 6680 PEST CONTROL | 3,916 | 4,200 | 4,200 | 1,680 | 4,200 | 4,200 |
| TOTAL PURCHASE OF SERVICES | 398,672 | 411,846 | 411,846 | 200,575 | 411,846 | 391,846 |

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| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7058 OTHER SUPPLIES | 0 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| 7090 PAPER PRODUCTS | 13,592 | 15,750 | 15,750 | 7,058 | 15,750 | 16,250 |
| 7130 CLEANING SUPPLIES | 10,007 | 11,340 | 11,340 | 4,311 | 11,340 | 11,340 |
| 7130.0001 CLEAN SUPP - CURRATIVE | 12,655 | 18,230 | 18,230 | 7,940 | 18,230 | 18,230 |
| TOTAL SUPPLIES | 36,254 | 46,820 | 46,820 | 19,309 | 46,820 | 45,820 |
| TOTAL EXPENSES | 434,926 | 458,666 | 458,666 | 219,884 | 458,666 | 437,666 |
| COST CENTER 50240 | | | | | | |
| LAUNDRY & LINEN SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 31,616 | 33,068 | 32,330 | 15,172 | 33,068 | 32,166 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 6,453 | 5,325 | 5,325 | 2,406 | 5,325 | 6,000 |
| 6135 OVERTIME WAGES - NON PRODUCTIV | 51 | 0 | 0 | 0 | 0 | 0 |
| 6285.5710 EMPLOYEE MEALS | 3,000 | 2,948 | 2,948 | 1,416 | 2,948 | 2,948 |
| TOTAL PERSONAL SERVICES | 41,120 | 41,341 | 40,603 | 18,994 | 41,341 | 41,114 |
| 6320.36489 C/S LAUNDRY WORKER | 56,342 | 58,455 | 58,455 | 25,201 | 58,455 | 58,455 |
| 6320.67956 C/S SUPERIOR LINEN | 225,785 | 213,172 | 213,172 | 99,150 | 213,172 | 219,567 |
| TOTAL PURCHASE OF SERVICES | 282,127 | 271,627 | 271,627 | 124,351 | 271,627 | 278,022 |
| 7050 LAUNDRY SUPPLIES | 5,319 | 4,950 | 4,950 | 1,377 | 4,950 | 5,200 |
| 7058 OTHER SUPPLIES | 9,324 | 15,000 | 15,000 | 4,792 | 13,000 | 13,000 |
| 7100 LINEN AND BEDDING | 566 | 425 | 425 | 279 | 425 | 600 |
| TOTAL SUPPLIES | 15,209 | 20,375 | 20,375 | 6,448 | 18,375 | 18,800 |
| TOTAL EXPENSES | 338,456 | 333,343 | 332,605 | 149,793 | 331,343 | 337,936 |
| COST CENTER 50260 | | | | | | |
| TRANSPORTATION SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 28,460 | 29,408 | 28,246 | 13,053 | 29,408 | 29,204 |
| 6125 REGULAR WAGES - OVERTIME | 306 | 1,400 | 1,400 | 353 | 1,400 | 1,400 |
| 6130 REGULAR WAGES - NONPRODUCTIVE | 4,095 | 4,350 | 4,350 | 2,613 | 4,350 | 4,350 |
| 6135 OVERTIME WAGES - NON PRODUCTIV | 10 | 100 | 100 | 0 | 100 | 100 |
| TOTAL PERSONAL SERVICES | 32,871 | 35,258 | 34,096 | 16,019 | 35,258 | 35,054 |
| 6610 VEHICLE REPAIRS | 129 | 2,000 | 2,000 | 574 | 2,000 | 2,000 |
| 6700 VEHICLE MAINTENANCE | 41 | 800 | 800 | 501 | 800 | 800 |
| 6700.5600 V/M - GAS | 5,726 | 8,000 | 8,000 | 1,947 | 8,000 | 8,000 |
| TOTAL PURCHASE OF SERVICES | 5,896 | 10,800 | 10,800 | 3,022 | 10,800 | 10,800 |

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 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 38,767 | 46,058 | 44,896 | 19,041 | 46,058 | 45,854 |
| COST CENTER 50310 | | | | | | |
| FISCAL & ACCOUNTING SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 216,666 | 230,285 | 226,130 | 108,719 | 230,285 | 230,270 |
| 6125 REGULAR WAGES - OVERTIME | 46 | 0 | 0 | 0 | 0 | 0 |
| 6130 REGULAR WAGES - NONPRODUCTIV | 47,855 | 42,000 | 42,000 | 21,272 | 42,000 | 45,000 |
| 6135 OVERTIME WAGES - NON PRODUCTIV | 159 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 264,726 | 272,285 | 268,130 | 129,991 | 272,285 | 275,270 |
| 6320 CONTRACTED SERVICES | 21,262 | 26,780 | 26,780 | 7,586 | 26,780 | 26,780 |
| TOTAL PURCHASE OF SERVICES | 21,262 | 26,780 | 26,780 | 7,586 | 26,780 | 26,780 |
| TOTAL EXPENSES | 285,988 | 299,065 | 294,910 | 137,577 | 299,065 | 302,050 |
| COST CENTER 50320 | | | | | | |
| GENERAL ADMINISTRATIVE SERVICES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 169,341 | 185,359 | 156,204 | 72,914 | 160,359 | 154,638 |
| 6125 OVERTIME WAGES - PRODUCTIVE | 124 | 0 | 0 | 26 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 169,465 | 185,359 | 156,204 | 72,940 | 160,359 | 154,638 |
| TOTAL EXPENSES | 169,465 | 185,359 | 156,204 | 72,940 | 160,359 | 154,638 |
| COST CENTER 50330 | | | | | | |
| ADMINISTRATIVE OTHER | | | | | | |
| 6280 TUITION REIMBURSEMENT | 162 | 2,000 | 2,000 | 0 | 1,000 | 1,000 |
| TOTAL PERSONAL SERVICES | 162 | 2,000 | 2,000 | 0 | 1,000 | 1,000 |
| 6330 ATTORNEYS | 574 | 600 | 600 | 175 | 600 | 600 |
| 6500 CONSULTANTS | 2,954 | 4,000 | 29,000 | 15,142 | 29,000 | 4,000 |
| 6720 MAINTENANCE CONTRACTS | 13,530 | 14,290 | 14,290 | 13,184 | 14,290 | 16,655 |
| 6721.001009 MAINT CONT CLINICAL SOFT | 4,180 | 4,400 | 4,400 | 2,160 | 4,400 | 5,600 |
| 6880 IN SERVICE | 395 | 550 | 550 | 154 | 550 | 550 |
| 6885 BED ASSESSMENT | 189,000 | 189,000 | 189,000 | 94,500 | 283,500 | 403,200 |
| 6900 TELEPHONE | 24,596 | 25,000 | 25,000 | 12,286 | 25,000 | 25,000 |
| 6900.5705 TELEPHONE - RESIDENTS | 14,488 | 0 | 10,050 | 8,063 | 8,063 | 0 |
| 6920 ADVERTISING | 13,446 | 16,878 | 16,878 | 7,467 | 16,878 | 41,878 |
| 6930 TRAVEL | 703 | 600 | 600 | 141 | 600 | 600 |
| 6940 TRAINING | 0 | 0 | 0 | 700 | 700 | 0 |
| 6950 CONFERENCES | 4,977 | 11,311 | 11,311 | 1,513 | 11,311 | 11,311 |
| TOTAL PURCHASE OF SERVICES | 268,843 | 266,629 | 301,679 | 155,485 | 394,892 | 509,394 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|------------------|--------------------|-------------------|------------------|------------------|---------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7010 OFFICE SUPPLIES | 12,356 | 13,200 | 13,200 | 7,109 | 13,200 | 13,200 |
| 7013 COPY COST | 6,181 | 6,500 | 6,500 | 3,692 | 6,500 | 6,695 |
| 7015 PRINTING | 1,425 | 1,200 | 1,200 | 1,809 | 2,200 | 1,236 |
| 7020 PUBLICATIONS | 1,279 | 2,400 | 2,400 | 1,463 | 2,400 | 2,400 |
| 7030 POSTAGE | 4,664 | 5,200 | 5,200 | 2,687 | 5,200 | 5,350 |
| 7040 DUES | 12,995 | 11,577 | 11,577 | 946 | 11,577 | 12,000 |
| 7075 CREDIT CARD EXPENSE | 0 | 0 | 0 | 305 | 1,200 | 1,200 |
| 7090 PAPER PRODUCTS | 5,236 | 5,267 | 5,267 | 2,324 | 5,267 | 5,530 |
| 7110 EQUIPMENT | 3,864 | 4,311 | 4,311 | 1,496 | 4,311 | 4,311 |
| 7120 EQUIPMENT | 0 | 0 | 0 | 493 | 493 | 0 |
| TOTAL SUPPLIES | 48,000 | 49,655 | 49,655 | 22,324 | 52,348 | 51,922 |
| TOTAL EXPENSES | 317,005 | 318,284 | 353,334 | 177,809 | 448,240 | 562,316 |
| COST CENTER 50340 | | | | | | |
| FRINGE BENEFITS | | | | | | |
| 6210 WORKERS COMP | 293,180 | 198,089 | 198,089 | 241,233 | 192,979 | 242,084 |
| 6220 SOCIAL SECURITY | 462,532 | 512,250 | 504,964 | 250,081 | 512,250 | 514,153 |
| 6230 RETIREMENT | 771,104 | 838,768 | 827,499 | 349,545 | 838,768 | 900,098 |
| 6240 DISABILITY INSURANCE | 21,948 | 28,412 | 27,935 | 10,573 | 28,412 | 35,923 |
| 6250 UNEMPLOYMENT COMP | 20,364 | 40,000 | 40,000 | 14,378 | 35,000 | 35,000 |
| 6260 GROUP INSURANCE | 1,725,749 | 1,515,313 | 1,452,419 | 726,222 | 1,515,313 | 1,486,456 |
| 6270 LIFE INSURANCE | 19,136 | 23,440 | 22,829 | 9,806 | 23,440 | 23,376 |
| 6288 PHYSICAL EXAMS | 9,096 | 9,300 | 9,300 | 2,734 | 9,300 | 9,300 |
| TOTAL PERSONAL SERVICES | 3,323,109 | 3,165,572 | 3,083,035 | 1,604,572 | 3,155,462 | 3,246,390 |
| TOTAL EXPENSES | 3,323,109 | 3,165,572 | 3,083,035 | 1,604,572 | 3,155,462 | 3,246,390 |
| COST CENTER 50410 | | | | | | |
| OTHER OPERATING EXPENSES | | | | | | |
| 6690 WATER/SEWAGE | 34,854 | 38,000 | 38,000 | 17,110 | 38,000 | 45,000 |
| 6695 STORMWATER | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| 6890 INDIRECT COSTS | 115,824 | 100,907 | 100,907 | 50,454 | 100,907 | 110,437 |
| 6907 FINES PAYMENT TO STATE | 5,324 | 0 | 0 | 1,658 | 1,658 | 0 |
| 6911 VEHICLE INSURANCE | 319 | 325 | 325 | 54 | 325 | 350 |
| 6912 PUBLIC LIABILITY EXPENSE | 86,110 | 88,202 | 86,992 | 42,148 | 88,202 | 44,944 |
| 6914.6925 FIRE & EXTENDED INSURANC | 2,486 | 2,750 | 2,750 | 2,605 | 2,605 | 2,750 |
| 6914.6930 BOILER | 1,055 | 1,200 | 1,200 | 1,060 | 1,060 | 1,200 |
| 6930 TRAVEL | 4,545 | 4,040 | 4,040 | 2,020 | 4,040 | 4,040 |
| TOTAL PURCHASE OF SERVICES | 253,267 | 238,174 | 236,964 | 119,859 | 239,547 | 211,471 |
| 7140 NATURAL GAS | 182,107 | 191,653 | 191,653 | 102,718 | 175,665 | 187,961 |
| 7150 ELECTRIC | 218,759 | 236,571 | 236,571 | 82,896 | 221,277 | 236,766 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

RIDGEWOOD CARE CENTER

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| 7160 FUEL OIL | 0 | 2,450 | 2,450 | 3,158 | 3,158 | 2,600 |
| 7420 PRINCIPAL PAYMENTS | 0 | 459,479 | 459,479 | 0 | 459,479 | 478,187 |
| 7440 INTEREST PAYMENTS | 199,683 | 182,857 | 182,857 | 96,087 | 182,857 | 165,030 |
| TOTAL SUPPLIES | 600,549 | 1,073,010 | 1,073,010 | 284,859 | 1,042,436 | 1,070,544 |
| 8590 BOND AMORTIZATION EXPENSE | 21,114 | 21,900 | 21,900 | 0 | 21,114 | 21,114 |
| TOTAL OTHER FINANCING USES | 21,114 | 21,900 | 21,900 | 0 | 21,114 | 21,114 |
| TOTAL EXPENSES | 874,930 | 1,333,084 | 1,331,874 | 404,718 | 1,303,097 | 1,303,129 |
| COST CENTER 50420 | | | | | | |
| NON OPERATING EXPENSES | | | | | | |
| PROPERTY | 559,163 | 353,559 | 546,162 | 102,331 | 353,559 | 456,313 |
| TOTAL EXPENSES | 559,163 | 353,559 | 546,162 | 102,331 | 353,559 | 456,313 |
| BOND PROCEEDS FOR CAPITAL | (188,500) | (190,000) | (190,000) | (190,000) | (190,000) | (127,400) |
| USE OF RESERVES FOR CAPITAL | (114,800) | (163,559) | (163,559) | (163,559) | (163,559) | (138,770) |
| OPERATING TRANSFER FOR DEBT | 0 | (241,196) | (241,196) | (241,196) | (241,196) | (643,218) |
| COUNTY APPROPRIATION | (392,249) | 967,139 | 978,030 | (197,562) | 455,467 | 455,523 |

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UW - EXTENSION

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

OPERATING AUTHORITY AND PURPOSE

The UW-Extension office is a partnership among Racine County, the University of Wisconsin-Extension (Cooperative Extension) and the U.S. Department of Agriculture (USDA). The 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 25 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 2008 PERFORMANCE MEASURES

For more detailed information including the 2008 Annual Report, go to: <http://racine.uwex.edu/>

Teach youth life skills that will prepare them for productive adulthood

1. Each 4-H youth member selected project areas of their own interest in which they learned skills and were exposed to concepts which translate to career interests.
2. 1,257 Racine County youth were engaged in youth development programming and opportunities. Of those youth: 958 were registered members of 19 different 4-H community clubs/organizations; 60 received direct instruction through organized 4-H in-school clubs; 206 participated in 4-H supported school enrichment programs; and 54 participated in 4-H special interest/short term programs.
3. Youth active in the Racine County 4-H Community Clubs were guided by 398 trained adult volunteers.
4. In partnership with the Racine Unified School District's Lighted Schoolhouse Program, the Educator provided staff trainings and 4-H youth development curricula for afterschool programs for over 400 youth.

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

1. Over 300 people participated in the annual Money Conference, and another 300 at two Foreclosure Prevention conferences co-sponsored with the Federal Reserve Bank of Chicago and WHEDA, and outreach efforts were coordinated with the Racine County Treasurer and community partners.
2. 787 parents and child care providers learned ways to handle common but challenging child behaviors.
3. 93% of child care providers at "Connecting with Families" workshops reported greater commitment to involving families as a strategy for improving child outcomes and family communication.
4. Racine Kenosha Nutrition Education Program conducted collaborative programs with 27 community agencies resulting in a total of 11,909 educational contacts to limited resource audiences.
5. USDA CYFAR grant and Burlington Area School District partnership resulted in a six-week (96 hours) 4-H summer afterschool enrichment program for elementary age students for a total of 3,840 contact hours.

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

1. Extension-trained Master Gardener Volunteers and the Horticulture Educator answered 1547 Horticulture Helpline questions. The Educator hosted 15 gardening call-in radio shows.
2. Trained 115 green industry professionals on landscaping and grounds maintenance; an additional 17 on turf grass nutrient management plan in compliance with WI DNR Technical Std NR-151.
3. Trained 5 adults with disabilities in horticultural job skills through the Green Works program.
4. Taught 74 residents about the value of rain gardens in storm water management.

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

1. Provided pesticide applicator certification for 30 farmers.
2. 1,165 youth enrolled in 4-H project areas related to raising plants or animals, and tractor safety education provided to 22 youth, and pork quality assurance training programs to about 100.
3. Direct marketing education included the Farm Fresh Atlas (farms, farmers markets and related businesses) and research on farmers markets in Southeast Wisconsin resulting in grant dollars to educate farmers market managers.

2010 GOALS AND BUDGET STRATEGIES

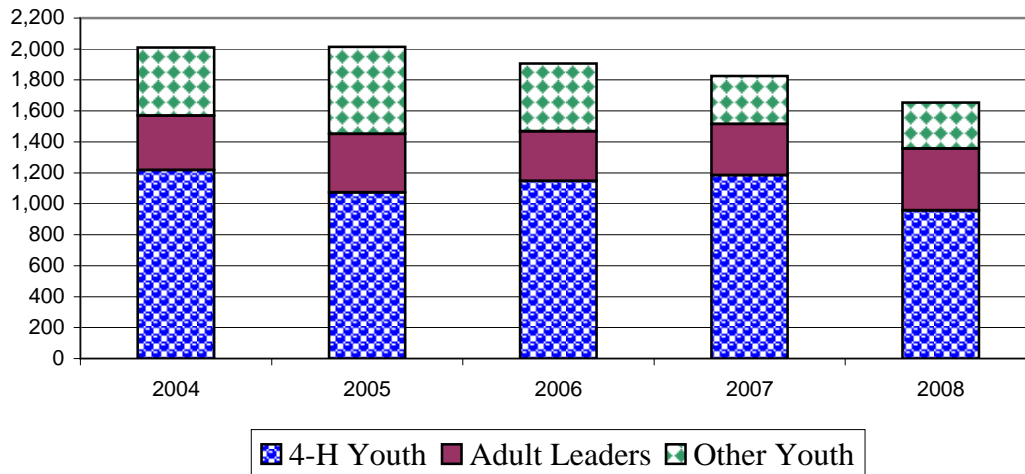
- Teach youth life skills that will prepare them to be successful citizens in adulthood.
- Build capacity of families, organizations and communities to increase ability to deal with stress and transitions.
- Increase environmental and horticultural knowledge; develop job skills of adults with disabilities.
- Protect natural resources and promote applied agricultural practices that are sustainable and economically viable.

Educational Contacts



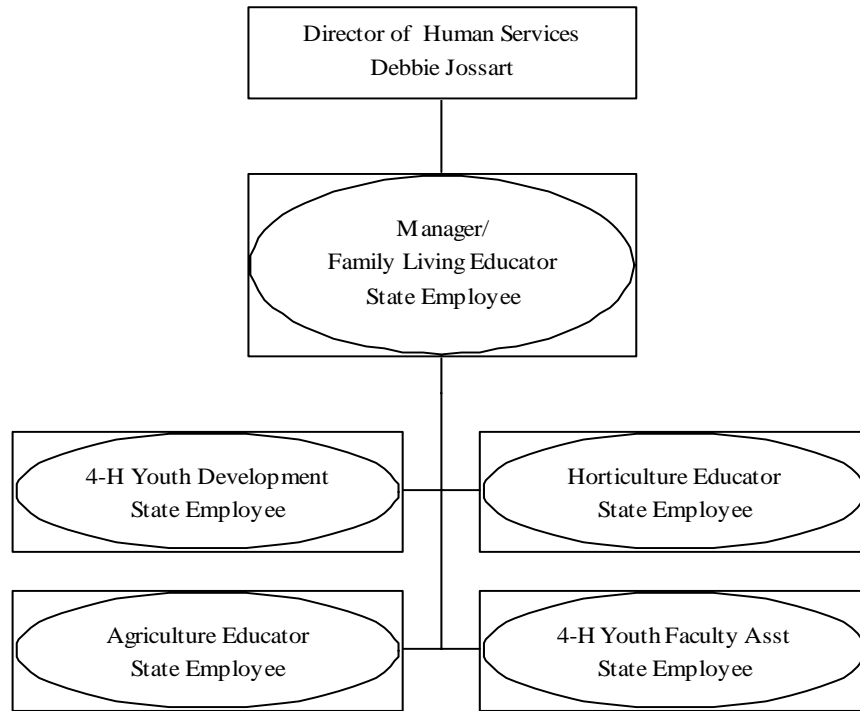
| Year | Nutrition | General | Total |
|------|-----------|---------|--------|
| 2004 | 24,399 | 9,097 | 33,496 |
| 2005 | 25,642 | 10,798 | 36,440 |
| 2006 | 21,924 | 15,469 | 37,393 |
| 2007 | 22,479 | 8,570 | 31,049 |
| 2008 | 11,909 | 11,362 | 23,271 |

4 - H Membership & Volunteers



| Year | 4-H Youth | Adult Leaders | Other Youth | Total |
|------|-----------|---------------|-------------|-------|
| 2004 | 1,217 | 352 | 441 | 2,010 |
| 2005 | 1,074 | 377 | 562 | 2,013 |
| 2006 | 1,147 | 321 | 438 | 1,906 |
| 2007 | 1,184 | 332 | 310 | 1,826 |
| 2008 | 958 | 398 | 299 | 1,655 |

UW Extension



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

| POSITION | Grade | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec Recom 2010 | Adopted 2010 |
|-------------------------|-------|------------|------------------|----------------------|------------|------------|--------------------------|-----------------|
| Manager | State | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| Family Living Educator | State | 1.0 | 0.5 ¹ | 0.5 | 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 | 1.0 ¹ | 1.0 | 1.0 | 1.0 | 1.0 | |
| 4-H Youth Faculty Asst | State | 0.0 | 0.0 | 0.7 ⁵ | 0.7 | 0.7 | 0.7 | |
| 4-H Youth Faculty Asst. | 9 | 1.0 | 1.0 | 0.0 ^{2,4,5} | 0.0 | 0.0 | 0.0 | |
| Sr. Clerk Typist | | 1.0 | 1.0 | 0.0 ³ | 0.0 | 0.0 | 0.0 | |
| FTE - Temporary Help | | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| TOTALS | | 5.5 | 5.5 | 5.2 | 5.2 | 5.2 | 5.2 | |

- 1 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
- 2 Elimination of .5 FTE 4-H Youth Faculty Asst Non Rep Grade 9 making this a non insurance benefit position due to restructuring of Department Manager in the 2007 Budget
- 3 Elimination of Sr. Clerk Typist due to attrition in the 2007 Budget and creation of Temporary help FTE
- 4 Resolution No 2006-133 increased .5 FTE 4-H Youth Faculty Assistant to .7 FTE 4-H Youth Faculty Assistant
- 5 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 in the 2007 Budget

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

FOR 2010

UW EXTENSION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10500

UW- EXTENSION

REVENUES

| | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| INTERGOVERNMENTAL REVENUES | 34,249 | 11,000 | 33,051 | 14,824 | 28,401 | 11,000 |
| OTHER REVENUES | 6,755 | 6,000 | 6,000 | 5,175 | 6,475 | 6,000 |
| TOTAL REVENUES | 41,004 | 17,000 | 39,051 | 19,999 | 34,876 | 17,000 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PERSONAL SERVICES | 81 | 0 | 0 | 0 | 0 | 0 |
| PURCHASE OF SERVICES | 248,809 | 253,211 | 269,706 | 140,777 | 262,431 | 243,684 |
| SUPPLIES | 19,888 | 13,735 | 26,905 | 9,812 | 19,534 | 13,485 |
| TOTAL EXPENSES | 268,778 | 266,946 | 296,611 | 150,589 | 281,965 | 257,169 |
| NET (REVENUE) / EXPENSES | 227,774 | 249,946 | 257,560 | 130,590 | 247,089 | 240,169 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | 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 | 1,000 |
| TOTAL EXPENSES | 78 | 0 | 0 | 0 | 0 | 1,000 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 10502

UW EXTENSION - NON LAPSING

REVENUES

| | | | | | | |
|-----------------------|---------------|----------|--------------|--------------|---------------|----------|
| OTHER REVENUES | 19,293 | 0 | 8,793 | 8,792 | 15,936 | 0 |
| TOTAL REVENUES | 19,293 | 0 | 8,793 | 8,792 | 15,936 | 0 |

EXPENSES

| | | | | | | |
|---------------------------------|----------------|----------|---------------|----------------|----------------|----------|
| SUPPLIES | 12,524 | 0 | 33,034 | 7,035 | 13,050 | 0 |
| TOTAL EXPENSES | 12,524 | 0 | 33,034 | 7,035 | 13,050 | 0 |
| NET (REVENUE) / EXPENSES | (6,769) | 0 | 24,241 | (1,757) | (2,886) | 0 |

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AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

UW EXTENSION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | |
|--|---------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET | ADOPTED |
| TOTAL UW - EXTENSION NET (REVENUE) / EXPENSES | 221,083 | 249,946 | 281,801 | 128,833 | 244,203 | 241,169 | |
| TOTAL RESERVES | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 60,297 | 17,000 | 47,844 | 28,791 | 50,812 | 17,000 | |
| TOTAL EXPENSES | 281,380 | 266,946 | 329,645 | 157,624 | 295,015 | 258,169 | |
| NET (REVENUE) / EXPENSES | 221,083 | 249,946 | 281,801 | 128,833 | 244,203 | 241,169 | |

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BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
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UW EXTENSION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | 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 | 7,151 | 0 |
| 3365.5334 CONT PROG - FAMILY LIVIN | 27,098 | 6,000 | 19,513 | 11,248 | 11,288 | 6,000 |
| 3365.5337 CONT PROG - HORTICULTURE | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 3488.200921 TVCCOG - GREENWORKS | 0 | 0 | 4,962 | 0 | 4,962 | 0 |
| TOTAL INTERGOVERNMENTAL | 34,249 | 11,000 | 33,051 | 14,824 | 28,401 | 11,000 |
| 5340.5337 CO HORTICULTURE PROGRAM | 1,755 | 1,000 | 1,000 | 175 | 1,475 | 1,000 |
| 5340.5338 4H PROGRAM | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TOTAL OTHER REVENUES | 6,755 | 6,000 | 6,000 | 5,175 | 6,475 | 6,000 |
| TOTAL REVENUES | 41,004 | 17,000 | 39,051 | 19,999 | 34,876 | 17,000 |
| EXPENSES | | | | | | |
| 6120 REGULAR WAGES - PRODUCTIVE | 67 | 0 | 0 | 0 | 0 | 0 |
| 6220 SOCIAL SECURITY | 5 | 0 | 0 | 0 | 0 | 0 |
| 6230 RETIREMENT | 8 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 80 | 0 | 0 | 0 | 0 | 0 |
| 6320.133 CON SERV 133 AGREEMENT | 181,109 | 189,106 | 189,106 | 89,569 | 184,569 | 179,828 |
| 6320.134 C/S UW EXT TOUCHPOINTS | 4,933 | 0 | 10,363 | 6,626 | 10,365 | 0 |
| 6490 TEMPORARY HELP | 18,022 | 18,820 | 18,820 | 7,908 | 18,820 | 18,820 |
| 6490.200921 TEMP HELP GREENWORKS | 0 | 0 | 4,962 | 0 | 4,962 | 0 |
| 6640 RENT | 31,267 | 31,267 | 31,267 | 31,267 | 31,267 | 31,386 |
| 6900 TELEPHONE | 2,715 | 3,218 | 3,218 | 1,245 | 2,646 | 2,750 |
| 6930 TRAVEL | 0 | 9,200 | 0 | 0 | 9,200 | 9,300 |
| 6930.134 TRAVEL - TOUCHPOINTS | 1,500 | 0 | 1,170 | 1,167 | 0 | 0 |
| 6930.20 TRAVEL - FAMILY LIVING | 2,117 | 0 | 2,100 | 471 | 0 | 0 |
| 6930.21 TRAVEL - FAM COM EDUC | 1,004 | 0 | 875 | 193 | 0 | 0 |
| 6930.30 TRAVEL - GEN OFFICE | 129 | 0 | 850 | 0 | 0 | 0 |
| 6930.40 TRAVEL - HORTICULTURE | 2,334 | 0 | 2,100 | 167 | 0 | 0 |
| 6930.50 TRAVEL - VISTA | 0 | 0 | 300 | 292 | 0 | 0 |
| 6930.60 TRAVEL - 4/H DEPT HEAD | 2,660 | 0 | 2,100 | 991 | 0 | 0 |
| 6930.61 TRAVEL - 4/H FAC AST | 676 | 0 | 875 | 320 | 0 | 0 |
| 6940 TRAINING | 0 | 1,600 | 0 | 0 | 602 | 1,600 |
| 6940.10 TRAINING - AGRICULTURE | 0 | 0 | 200 | 0 | 0 | 0 |
| 6940.134 TRAINING - TOUCHPOINTS | 0 | 0 | 0 | 25 | 0 | 0 |
| 6940.20 TRAINING - FAMILY LIVING | 165 | 0 | 300 | 365 | 0 | 0 |
| 6940.21 TRAINING - FAM COM EDUC | 48 | 0 | 200 | 0 | 0 | 0 |
| 6940.30 TRAINING - GEN OFFICE | 0 | 0 | 100 | 80 | 0 | 0 |
| 6940.40 TRAINING - HORTICULTURE | 85 | 0 | 300 | 75 | 0 | 0 |
| 6940.60 TRAINING - 4/H DEPT HEAD | 20 | 0 | 300 | 0 | 0 | 0 |
| 6940.61 TRAINING - 4/H FAC ASST | 25 | 0 | 200 | 15 | 0 | 0 |

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BUDGET DETAIL SUPPLEMENTAL PAGE

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UW EXTENSION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 2009 | 2009 | 2010 |
|-----------------------------------|---------|-----------------|----------------|------------------|---------------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6/30/2009 ACTUAL | 2009 ESTIMATE | EXECUTIVE BUDGET |
| TOTAL PURCHASE OF SERVICES | 248,809 | 253,211 | 269,706 | 140,776 | 262,431 | 243,684 |
| 7010 OFFICE SUPPLIES | 1,281 | 3,750 | 3,750 | 1,007 | 2,100 | 3,000 |
| 7010.134 OFF SUPPLIES TOUCHPOINTS | 943 | 0 | 360 | 359 | 0 | 0 |
| 7013 COPY COST | 598 | 4,800 | 4,800 | 384 | 2,148 | 2,500 |
| 7013.10 COPIES- AGRICULTURE | 37 | 0 | 0 | 19 | 0 | 0 |
| 7013.20 COPIES- FAMILY LIVING | 195 | 0 | 0 | 95 | 0 | 0 |
| 7013.40 COPIES - HORTICULTURE | 331 | 0 | 0 | 224 | 0 | 0 |
| 7013.61 COPIES - 4/H FAC ASST | 625 | 0 | 0 | 352 | 0 | 0 |
| 7015 PRINTING | 2,038 | 1,500 | 1,500 | 1,020 | 3,862 | 4,300 |
| 7015.134 PRINT TOUCH POINT | 1,833 | 0 | 520 | 815 | 0 | 0 |
| 7020 PUBLICATIONS | 288 | 460 | 460 | 263 | 383 | 460 |
| 7020.134 PUB TOUCH POINTS | 30 | 0 | 120 | 120 | 0 | 0 |
| 7030 POSTAGE | 5,750 | 0 | 11,190 | 2,973 | 7,606 | 0 |
| 7030.10500 POSTAGE - CO FUNDS | 107 | 100 | 100 | 0 | 0 | 100 |
| 7030.134 POSTAGE - TOUCHPOINTS | 1,503 | 0 | 420 | 418 | 0 | 0 |
| 7040 DUES | 0 | 575 | 0 | 0 | 285 | 575 |
| 7040.10 DUES - AGRICULTURE | 0 | 0 | 90 | 0 | 0 | 0 |
| 7040.20 DUES - FAMILY LIVING | 0 | 0 | 115 | 110 | 0 | 0 |
| 7040.21 DUES - FAM COM EDUC | 25 | 0 | 70 | 0 | 0 | 0 |
| 7040.40 DUES - HORTICULTURE | 100 | 0 | 115 | 100 | 0 | 0 |
| 7040.60 DUES - 4/H DEPT HEAD | 70 | 0 | 115 | 0 | 0 | 0 |
| 7040.61 DUES - 4/H FAC ASST | 50 | 0 | 70 | 0 | 0 | 0 |
| 7110 EQUIPMENT | 633 | 700 | 700 | 0 | 0 | 700 |
| 7118 MATERIALS | 0 | 1,850 | 0 | 0 | 3,150 | 1,850 |
| 7118.10 INST MATL - AGRICULTURE | 94 | 0 | 160 | 0 | 0 | 0 |
| 7118.134 INS MATL - TOUCHPOINTS | 2,007 | 0 | 560 | 557 | 0 | 0 |
| 7118.20 INST MATL - FAMILY LIVIN | 260 | 0 | 320 | 0 | 0 | 0 |
| 7118.21 INST MATL - FAM COM EDUC | 160 | 0 | 160 | 0 | 0 | 0 |
| 7118.30 INST MATL - GEN OFFICE | 372 | 0 | 410 | 360 | 0 | 0 |
| 7118.40 INST MATL - HORTICULTURE | 213 | 0 | 320 | 298 | 0 | 0 |
| 7118.60 INST MATL - 4/H DEPT HEA | 346 | 0 | 320 | 317 | 0 | 0 |
| 7118.61 INST MATL - 4/H FAC ASST | 0 | 0 | 160 | 20 | 0 | 0 |
| TOTAL SUPPLIES | 19,889 | 13,735 | 26,905 | 9,811 | 19,534 | 13,485 |
| TOTAL EXPENSES | 268,778 | 266,946 | 296,611 | 150,587 | 281,965 | 257,169 |
| NET (REVENUE) / EXPENSES | 227,774 | 249,946 | 257,560 | 130,588 | 247,089 | 240,169 |
| COST CENTER 10501 | | | | | | |
| UW EXTENSION - CLEAN SWEEP | | | | | | |
| EXPENSES | | | | | | |
| 6320 CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 1,000 |
| TOTAL PURCHASE OF SERVICES | 0 | 0 | 0 | 0 | 0 | 1,000 |

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 2010

UW EXTENSION

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|------------------------------------|---------|-----------------|----------------|-----------|----------|------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET |
| TOTAL EXPENSES | 0 | 0 | 0 | 0 | 0 | 1,000 |
| COST CENTER 10502 | | | | | | |
| UW EXTENSION - NON LAPSING | | | | | | |
| REVENUES | | | | | | |
| 5340.5332 NLO UWEX ADMINISTRATION | 500 | 0 | 0 | 0 | 0 | 0 |
| 5340.5334 NLO UWEX FAMILY LIVING | 8,337 | 0 | 2,931 | 2,931 | 6,000 | 0 |
| 5340.5335 NLO UWEX BULLETIN | 86 | 0 | 28 | 28 | 56 | 0 |
| 5340.5336 NLO UWEX PESTICIDE CERTI | 1,335 | 0 | 480 | 480 | 1,080 | 0 |
| 5340.5337 NLO UWEX HORTICULTURE RE | 7,866 | 0 | 4,539 | 4,539 | 7,800 | 0 |
| 5340.5338 NLO UWEX 4/H | 1,169 | 0 | 815 | 815 | 1,000 | 0 |
| TOTAL OTHER REVENUES | 19,293 | 0 | 8,793 | 8,793 | 15,936 | 0 |
| TOTAL REVENUES | 19,293 | 0 | 8,793 | 8,793 | 15,936 | 0 |
| EXPENSES | | | | | | |
| 7120.5332 NL UWEX ADMINISTRATION | 90 | 0 | 3,881 | 450 | 450 | 0 |
| 7120.5333 NL UWEX AGRICULTURE | 0 | 0 | 2,274 | 0 | 0 | 0 |
| 7120.5334 NL UWEX FAMILY LIVING | 4,302 | 0 | 14,511 | 1,871 | 4,400 | 0 |
| 7120.5335 NL UWEX BULLETIN EXP | 62 | 0 | 455 | 206 | 400 | 0 |
| 7120.5336 NL UWEX PESTICIDE CERTIF | 910 | 0 | 1,626 | 0 | 0 | 0 |
| 7120.5337 NL UWEX HORTICULTURE EXP | 6,887 | 0 | 7,230 | 4,383 | 7,500 | 0 |
| 7120.5338 NL UWEX 4/H | 273 | 0 | 3,057 | 126 | 300 | 0 |
| TOTAL SUPPLIES | 12,524 | 0 | 33,034 | 7,036 | 13,050 | 0 |
| TOTAL EXPENSES | 12,524 | 0 | 33,034 | 7,036 | 13,050 | 0 |
| NET (REVENUE) / EXPENSES | (6,769) | 0 | 24,241 | (1,757) | (2,886) | 0 |
| NET (REVENUE) / EXPENSES | 221,005 | 249,946 | 281,801 | 128,831 | 244,203 | 241,169 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 60,297 | 17,000 | 47,844 | 28,792 | 50,812 | 17,000 |
| TOTAL EXPENSES | 281,302 | 266,946 | 329,645 | 157,623 | 295,015 | 258,169 |
| NET (REVENUE) / EXPENSES | 221,005 | 249,946 | 281,801 | 128,831 | 244,203 | 241,169 |

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

MISCELLANEOUS DEPARTMENTS

| | |
|----------------------|----|
| County School Office | 41 |
| Debt Service | 42 |
| Capital Projects | 43 |

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.

2010 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 | 2005 | 2006 | 2007 | 2008 | 2009 | Co Exec | Adopted |
|------------------------------------|-------|---------------------|------|------|------|------|---------|---------|
| | | | | | | | Recom | 2010 |
| Director, Special Education | 2 | 0.7 ³ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Asst. Director, Special Education | 3 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Business Manager | 6 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities Maintenance Coordinator | 9 | 0.0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative Asst. | 9 | 0.0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Social Worker | | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| School Psychologist | | 7.5 ³ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Account Clerk III | | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sr. Clerk Typist | | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Janitor II | | 0.0 ¹ | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Program Support Teacher | | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Teacher | | 95.9 ^{2,3} | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Teacher Aide | | 65.6 ² | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Occupational Therapist | | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Physical Therapist | | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Hearing Interpreter | | 4.0 ² | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTALS | | 198.5 | 0.0 | 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 .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
- 2 Elimination of .5 FTE Hearing Interpreter and creation of 1.1 FTE Teacher and 9.1 FTE Aides Res No. 2004-216
- 3 .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
FOR 2010

COUNTY SCHOOLS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|---------------------------------|------------------|-----------------|----------------|-----------|----------------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| REVENUES | | | | | | |
| STATE AIDS | 415 | 0 | 0 | 0 | 0 | 0 |
| MISCELLANEOUS REVENUES | 867 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 1,282 | 0 | 0 | 0 | 0 | 0 |
| EXPENSES | | | | | | |
| PERSONAL SERVICES - FRINGES | 874,122 | 992,219 | 992,219 | 0 | 992,219 | 755,963 |
| PURCH OF SERV PROFESSIONAL | 159,412 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 1,033,534 | 992,219 | 992,219 | 0 | 992,219 | 755,963 |
| NET (REVENUE) / EXPENSES | 1,032,252 | 992,219 | 992,219 | 0 | 992,219 | 755,963 |
| USE OF RESERVES | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 1,282 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 1,033,534 | 992,219 | 992,219 | 0 | 992,219 | 755,963 |
| NET (REVENUE) / EXPENSES | 1,032,252 | 992,219 | 992,219 | 0 | 992,219 | 755,963 |

The \$755,9630 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 | 2010 |
|------------------------------------|------------------|------------------|------------------|
| (1) Post Retirement Benefits | \$874,597 | \$881,625 | \$639,649 |
| (2) Unfund Prior Service Liability | \$106,024 | \$110,594 | \$116,314 |
| | \$980,621 | \$992,219 | \$755,963 |



DEBT SERVICE

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

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

DEBT SERVICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20020
DEBT SERVICE REVENUES

| | | | | | | |
|---------------------------------|-----------------|------------------|------------------|--------------|------------------|------------------|
| INTEREST INCOME | 15,787 | 0 | 0 | 2,240 | 0 | 0 |
| OPERATING TRANSFER IN | 202,292 | 0 | 0 | 0 | 0 | 0 |
| OPERATING TRANSFER OUT | (289,313) | (285,635) | (285,635) | 0 | (285,635) | (688,084) |
| NET (REVENUE) / EXPENSES | (71,234) | (285,635) | (285,635) | 2,240 | (285,635) | (688,084) |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20120
SERIES 1999B

| | | | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|----------|
| PRINCIPAL PAYMENTS | 45,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| INTEREST PAYMENTS | 3,469 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| NET (REVENUE) / EXPENSES | 48,469 | 51,200 | 51,200 | 51,200 | 51,200 | 0 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | 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 | 580,000 |
| INTEREST PAYMENTS | 59,435 | 36,147 | 36,147 | 23,968 | 36,147 | 12,180 |
| NET (REVENUE) / EXPENSES | 634,435 | 611,147 | 611,147 | 598,968 | 611,147 | 592,180 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 ACTUAL | 2009 | 2010 | ADOPTED |
|-------------|--------|--------------------|-------------------|---------------------|----------|---------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20140
SERIES 2002A

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| PRINCIPAL PAYMENTS | 1,055,000 | 1,120,000 | 1,120,000 | 1,120,000 | 1,120,000 | 0 |
| INTEREST PAYMENTS | 68,140 | 23,520 | 23,520 | 23,520 | 23,520 | 0 |
| NET (REVENUE) / EXPENSES | 1,123,140 | 1,143,520 | 1,143,520 | 1,143,520 | 1,143,520 | 0 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

DEBT SERVICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20160
SERIES 2003A

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| PRINCIPAL PAYMENTS | 585,000 | 605,000 | 605,000 | 605,000 | 605,000 | 630,000 |
| INTEREST PAYMENTS | 92,715 | 74,865 | 74,865 | 41,970 | 74,865 | 56,025 |
| NET (REVENUE) / EXPENSES | 677,715 | 679,865 | 679,865 | 646,970 | 679,865 | 686,025 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20170
SERIES 2003B TAXABLE REFUNDING

EXPENSES

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| PRINCIPAL PAYMENTS | 210,000 | 250,000 | 250,000 | 250,000 | 250,000 | 300,000 |
| INTEREST PAYMENTS | 504,530 | 495,330 | 495,330 | 250,165 | 495,330 | 483,880 |
| TOTAL EXPENSES | 714,530 | 745,330 | 745,330 | 500,165 | 745,330 | 783,880 |
| OTHER FINANCING USES | | | | | | |
| INT PRIOR SERV REVENUE | 723,206 | 745,330 | 745,330 | 0 | 745,330 | 783,880 |
| NET (REVENUE) / EXPENSES | (8,676) | 0 | 0 | 500,165 | 0 | 0 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20190
STATE LOAN PROGRAM 2003

| | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|
| PRINCIPAL PAYMENTS | 17,744 | 18,557 | 18,557 | 18,557 | 18,557 | 19,392 |
| INTEREST PAYMENTS | 5,381 | 4,568 | 4,568 | 4,568 | 4,568 | 3,733 |
| NET (REVENUE) / EXPENSES | 23,125 | 23,125 | 23,125 | 23,125 | 23,125 | 23,125 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

DEBT SERVICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20200
SERIES 2004

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| PRINCIPAL PAYMENTS | 103,127 | 104,689 | 104,689 | 104,689 | 104,689 | 109,377 |
| INTEREST PAYMENTS | 28,382 | 25,148 | 25,148 | 13,392 | 25,148 | 21,707 |
| NET (REVENUE) / EXPENSES | 131,509 | 129,837 | 129,837 | 118,081 | 129,837 | 131,084 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20210
SERIES 2005 - REFUNDING

| | | | | | | |
|--------------------------|---------|---------|---------|--------|---------|-----------|
| PRINCIPAL PAYMENTS | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 1,250,000 |
| INTEREST PAYMENTS | 94,388 | 93,713 | 93,713 | 47,025 | 93,713 | 69,938 |
| NET (REVENUE) / EXPENSES | 114,388 | 113,713 | 113,713 | 67,025 | 113,713 | 1,319,938 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20220
SERIES 2005

| | | | | | | |
|--------------------------|---------|---------|---------|---------|---------|---------|
| PRINCIPAL PAYMENTS | 175,000 | 180,000 | 180,000 | 180,000 | 180,000 | 190,000 |
| INTEREST PAYMENTS | 45,801 | 39,678 | 39,678 | 21,391 | 39,678 | 33,295 |
| NET (REVENUE) / EXPENSES | 220,801 | 219,678 | 219,678 | 201,391 | 219,678 | 223,295 |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20230
SERIES 2006 JAIL EXPANSION

| | | | | | | |
|--------------------------|-----------|-----------|-----------|---------|-----------|-----------|
| PRINCIPAL PAYMENTS | 525,000 | 525,000 | 525,000 | 525,000 | 525,000 | 525,000 |
| INTEREST PAYMENTS | 767,281 | 746,281 | 746,281 | 378,391 | 746,281 | 725,281 |
| NET (REVENUE) / EXPENSES | 1,292,281 | 1,271,281 | 1,271,281 | 903,391 | 1,271,281 | 1,250,281 |

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

DEBT SERVICE

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20240
SERIES 2006

| | | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| PRINCIPAL PAYMENTS | 190,000 | 200,000 | 200,000 | 200,000 | 200,000 | 210,000 | |
| INTEREST PAYMENTS | 86,453 | 76,703 | 76,703 | 40,851 | 76,703 | 66,453 | |
| NET (REVENUE) / EXPENSES | <u>276,453</u> | <u>276,703</u> | <u>276,703</u> | <u>240,851</u> | <u>276,703</u> | <u>276,453</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20250
SERIES 2007

| | | | | | | | |
|--------------------------|---------------|----------------|----------------|----------------|----------------|----------------|--|
| PRINCIPAL PAYMENTS | 0 | 205,000 | 205,000 | 205,000 | 205,000 | 210,000 | |
| INTEREST PAYMENTS | 83,506 | 79,534 | 79,534 | 41,753 | 79,534 | 71,493 | |
| NET (REVENUE) / EXPENSES | <u>83,506</u> | <u>284,534</u> | <u>284,534</u> | <u>246,753</u> | <u>284,534</u> | <u>281,493</u> | |

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 | ADOPTED |
|-------------|--------|-----------------|----------------|-----------|----------|------------------|---------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | | ESTIMATE | EXECUTIVE BUDGET | |

COST CENTER 20260
SERIES 2008

| | | | | | | | |
|--------------------------|---------------|----------------|----------------|----------------|----------------|----------------|--|
| PRINCIPAL PAYMENTS | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 360,000 | |
| INTEREST PAYMENTS | 60,173 | 130,588 | 130,588 | 66,044 | 130,588 | 123,688 | |
| NET (REVENUE) / EXPENSES | <u>60,173</u> | <u>230,588</u> | <u>230,588</u> | <u>166,044</u> | <u>230,588</u> | <u>483,688</u> | |

COST CENTER 20270
SERIES 2009

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| INTEREST PAYMENTS | 0 | 0 | 0 | 0 | 0 | 103,530 | |
| NET (REVENUE) / EXPENSES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>103,530</u> | |
| USE OF RESERVES | (175,000) | (200,000) | (200,000) | (200,000) | (200,000) | (320,000) | |
| NET (REVENUE) / EXPENSES | <u>4,573,553</u> | <u>5,120,826</u> | <u>5,120,826</u> | <u>4,705,244</u> | <u>5,120,826</u> | <u>5,739,176</u> | |

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| TOTAL REVENUE | 651,972 | 459,695 | 459,695 | 2,240 | 459,695 | 95,796 | |
| TOTAL EXPENSES | 5,400,525 | 5,780,521 | 5,780,521 | 4,907,484 | 5,780,521 | 6,154,972 | |
| USE OF RESERVES | (175,000) | (200,000) | (200,000) | (200,000) | (200,000) | (320,000) | |
| NET (REVENUE) / EXPENSES | <u>4,573,553</u> | <u>5,120,826</u> | <u>5,120,826</u> | <u>4,705,244</u> | <u>5,120,826</u> | <u>5,739,176</u> | |

Summary of Outstanding Bond Issues as of December 31, 2009

| Issue | Purpose | Amount Issued | Issue Date | Maturity Date | Amount Outstanding |
|--------------------------------|---|------------------|---------------|------------------|-----------------------|
| General Obligation Debt | | | | | |
| <u>Debt Service</u> | | | | | |
| Series 1999B | Pay part of the costs of road improvement & acquisition and installation of a PBX Telephone System | 915,000 | 07/08/99 | 12/01/09 | 0 |
| Series 2001 | Pay part of the costs of road improvements & purchase of equipment | 3,755,000 | 04/01/01 | 12/01/10 | 580,000 |
| Series 2002A | Pay part of the costs of road improvements & purchase of equipment | 8,375,000 | 04/12/02 | 12/01/11 | 0 |
| State Loan | Purchase of AS/400 Computer | 184,100 | 05/07/03 | 03/15/13 | 82,959 |
| Series 2003A | Pay part of the costs of road improvements & purchase of equipment | 4,900,000 | 04/25/03 | 06/01/12 | 1,970,000 |
| 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 | 9,355,000 |
| 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 | 2,215,000 |
| Series 2005 | Pay part of the costs of road improvements & purchase of equipment | 1,700,000 | 05/05/05 | 12/11/14 | 1,020,000 |
| Series 2005 Refunding | Refunding portions of 1999 Ridgewood Refunding and Series 2002A | 5,935,000 | 04/15/05 | 12/16/19 | 5,775,000 |
| Series 2006 | Pay part of the costs of road improvements & purchase of equipment | 2,065,000 | 07/18/06 | 09/01/16 | 1,675,000 |
| Series 2006 Jail Addition | Funding for Jail addition and improvements | 18,970,000 | 03/15/06 | 09/01/26 | 17,395,000 |
| Series 2007 | Pay part of the costs of road improvements & purchase of equipment | 2,155,000 | 06/07/07 | 06/01/17 | 1,950,000 |
| Series 2008 | Pay part of the costs of road improvements & purchase of equipment | 3,795,000 | 06/07/08 | 06/01/18 | 3,695,000 |

Summary of Outstanding Bond Issues as of December 31, 2009

| Issue | Purpose | Amount Issued | Issue Date | Maturity Date | Amount Outstanding |
|--|--|-------------------|------------|---------------|--------------------|
| General Obligation Debt - Continued | | | | | |
| Series 2009 | Pay part of the costs of road improvements & purchase of equipment | 4,335,000 | 09/15/09 | 06/01/19 | 4,335,000 |
| Total Debt Service General Obligation Debt | | <u>71,074,100</u> | | | <u>50,047,959</u> |
| <hr/> | | | | | |
| Issue | Purpose | Amount Issued | Issue Date | Maturity Date | Amount Outstanding |
| Enterprise Fund - Ridgewood | | | | | |
| 1999 Ridgewood Refunding | Refunding Revenue Bonds | 5,135,000 | 07/08/99 | 12/01/19 | 0 |
| Total Enterprise Fund - Ridgewood General Obligation Debt | | <u>5,135,000</u> | | | <u>0</u> |
| Total General Obligation Debt as of December 31, 2009 | | <u>76,209,100</u> | | | <u>50,047,959</u> |
| Total of Outstanding Bond Issues as of December 31, 2008 | | <u>71,874,100</u> | | | <u>50,161,516</u> |
| Change of Outstanding Bond Issues during 2009 | | <u>4,335,000</u> | | | <u>(113,557)</u> |



CAPITAL PROJECTS

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



Architect Rendering of Racine County Courthouse
East Entrance Plaza

FUND: CAPITAL PROJECTS

CAPITAL PROJECTS

AUTHORIZED BUDGET PAGE

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2010

CAPITAL PROJECTS

10/13/09

| DESCRIPTION | 2008 | 2009 | 2009 | 6/30/2009 | 2009 | 2010 |
|--|------------------|------------------|------------------|------------------|------------------|--------------------------|
| | ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | ACTUAL | ESTIMATE | EXECUTIVE BUDGET ADOPTED |
| DISCRETIONARY CAPITAL | 9,304 | 0 | 9,690 | 0 | 0 | 0 |
| ALTERNATIVES TO INC HOLDIN | 0 | 0 | 49,592 | 0 | 49,592 | 0 |
| 06 CENTRAL EQUIP ACCOUNT | 5,560 | 0 | 3,580 | 0 | 3,580 | 0 |
| 07 CENTRAL EQUIP ACCOUNT | 45,701 | 0 | 28,525 | 12,075 | 28,525 | 0 |
| 08 CENTRAL EQUIP ACCOUNT | 399,199 | 0 | 44,308 | 0 | 44,308 | 0 |
| 09 CENTRAL EQUIP ACCOUNT | 0 | 216,612 | 212,512 | 47,062 | 212,512 | 0 |
| 10 CENTRAL EQUIP ACCOUNT | 0 | 0 | 0 | 0 | 0 | 413,282 |
| SPECIAL LAND SALES PROJECT | 0 | 0 | 579,362 | 0 | 0 | 0 |
| 06 CAPITAL PROJECTS | 125,000 | 0 | 0 | 0 | 0 | 0 |
| 07 CAPITAL PROJECTS | 6,450 | 0 | 0 | 0 | 0 | 0 |
| 08 CAPITAL PROJECTS | 115,000 | 0 | 20,000 | 15,049 | 20,000 | 14,500 |
| 09 CAPITAL PROJECTS | 0 | 85,000 | 85,000 | 0 | 85,000 | 0 |
| 10 CAPITAL PROJECTS | 0 | 0 | 0 | 0 | 0 | 20,000 |
| CHAIR REPLACEMENT PROJECTS | 2,902 | 10,625 | 13,064 | 0 | 11,000 | 32,164 |
| JAIL ADDITION | 1,708,782 | 0 | 338,520 | 6,251 | 0 | 0 |
| SHOOTING RANGE | 8,962 | 0 | 5,076 | 1,592 | 1,592 | 0 |
| COMPUTER SYSTEM UPGRADE | 2,125 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC SAFETY MGMT SYSTEM | 272,330 | 0 | (110,910) | 2,125 | 110,910 | 0 |
| B&FM CAPITAL PROJECTS | 412,369 | 857,790 | 2,250,240 | 92,338 | 1,750,000 | 870,500 |
| DEBT ISSUANCE | 0 | 0 | 0 | 0 | 0 | 36,000 |
| TOTAL EXPENSES | 3,113,684 | 1,170,027 | 3,528,559 | 176,492 | 2,317,019 | 1,386,446 |
| REVENUES | | | | | | |
| PROCEEDS FROM BONDS | 1,039,477 | 715,790 | 715,790 | 715,790 | 715,790 | 727,000 |
| USE OF RESERVES FOR CAPITAL | 339,421 | 454,237 | 454,237 | 454,237 | 454,237 | 548,946 |
| TOTAL CAPITAL PROJECTS NET (REVENUE) / EXPENSES | 1,734,786 | 0 | 2,358,532 | (993,535) | 1,146,992 | 110,500 |

STATISTICAL SECTION

STATISTICAL SECTION

44

| | |
|--|---------|
| Position Totals by Year | 1 |
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| Capital Projects | 30 - 33 |
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| Summary Capital Projects & Equipment | 37 - 38 |

RACINE COUNTY
POSITIONS AUTHORIZED BY THE COUNTY BOARD

10/13/09

| DEPARTMENT | 2005 | 2006 | 2007 | 2008 | 2009 | CO EXEC RECOM 2010 | ADOPTED 2010 |
|---|------------------|------------------|-----------------|-----------------|-----------------|--------------------------|-----------------|
| Building & Facilities Management Division | 14.000 | 13.0000 | 12.0000 | 12.0000 | 12.3150 | 12.3150 | |
| Clerk of Circuit Court Office | 36.000 | 35.0000 | 34.0000 | 34.0000 | 35.0000 | 35.0000 | |
| Office of Child Support Enforcement | 38.000 | 36.5000 | 32.3000 | 29.3000 | 28.3000 | 28.2750 | |
| Corporation Counsel | 5.600 | 5.6000 | 5.3000 | 5.3000 | 5.3000 | 5.2000 | |
| County Board | 23.500 | 23.5000 | 23.5000 | 23.5000 | 23.5000 | 23.5000 | |
| County Clerk | 3.500 | 3.5000 | 3.5000 | 3.5000 | 3.5000 | 3.5000 | |
| County Executive | 2.250 | 2.2500 | 2.2500 | 2.2500 | 2.1750 | 2.1750 | |
| County School Office | 188.800 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| County Treasurer | 4.500 | 4.5000 | 4.5000 | 4.5000 | 5.0000 | 5.0000 | |
| Dispatch | 47.000 | 47.0000 | 19.0000 | 20.0000 | 19.0000 | 19.0000 | |
| District Attorney's Office | 11.000 | 10.0000 | 10.7000 | 10.7000 | 10.9000 | 10.0500 | |
| Emergency Management Office | 1.375 | 1.3750 | 1.3750 | 1.3750 | 1.3750 | 1.3750 | |
| Family Court Commissioner | 6.000 | 5.0000 | 5.0000 | 5.0000 | 5.0000 | 5.0000 | |
| Finance Department | 10.000 | 9.5000 | 9.5000 | 9.7500 | 10.0300 | 9.7500 | |
| Highway Division | 71.500 | 66.9500 | 63.9500 | 62.9500 | 63.9500 | 61.4500 | |
| Highway Division - Seasonal FTE | 2.700 | 6.4600 | 7.3200 | 8.5900 | 8.5900 | 4.9800 | |
| Human Resources Department | 7.000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 | 6.0000 | |
| Human Services Divisions | 211.500 | 205.0000 | 199.5000 | 196.5000 | 196.5000 | 182.0000 | |
| Information Systems Department | 8.000 | 8.0000 | 8.0000 | 6.0000 | 6.0000 | 6.0000 | |
| Jail | 114.000 | 114.0000 | 123.0000 | 123.0000 | 116.0000 | 106.0000 | |
| Jail Alternatives | 0.000 | 0.0000 | 0.0000 | 0.0000 | 0.0750 | 0.0750 | |
| Land Conservation Division | 3.000 | 3.5000 | 3.5000 | 3.5000 | 3.5000 | 3.5000 | |
| Land Information Office | 1.600 | 1.6000 | 1.8000 | 2.6000 | 0.2500 | 0.2500 | |
| Medical Examiner Office | 2.075 | 2.0750 | 2.0750 | 2.0750 | 1.8250 | 1.8250 | |
| Parks Division | 12.000 | 11.0000 | 10.0000 | 10.0000 | 10.0000 | 9.5000 | |
| Parks Division - Seasonal FTE | 17.400 | 18.3000 | 18.9000 | 17.5700 | 17.5700 | 5.1500 | |
| Planning & Development | 9.400 | 8.9000 | 8.7000 | 7.9000 | 6.2500 | 6.2500 | |
| Print & Mail Division | 2.000 | 2.0000 | 2.0000 | 1.0000 | 1.0000 | 1.0000 | |
| Real Property Lister Division | 2.500 | 2.4375 | 2.4375 | 2.4375 | 2.4375 | 2.4375 | |
| Register of Deeds | 6.500 | 6.4375 | 6.4375 | 6.4375 | 6.4375 | 5.4375 | |
| Ridgewood Care Center | 157.525 | 149.3250 | 148.9000 | 149.9000 | 149.0750 | 148.0750 | |
| Sheriff's Department | 132.700 | 119.7000 | 119.6500 | 120.6500 | 121.4300 | 117.1500 | |
| UW - Extension | 2.000 | 2.0000 | 0.7000 | 0.0000 | 0.0000 | 0.0000 | |
| Veterans Service Office | 1.500 | 1.5000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | |
| Victim Witness Office | 7.500 | 6.5000 | 6.4500 | 6.4500 | 6.4500 | 6.4500 | |
| GRAND TOTAL EMPLOYEES | 1,163.925 | 938.4100 | 904.2450 | 896.7350 | 886.7350 | 835.6700 | |
| Change in Total Employees From Previous Year | (31.675) | (225.515) | (34.165) | (7.510) | (10.000) | (51.065) | |

The 2006 Adopted 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 Adopted 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

| ELIMINATED POSITIONS | | | |
|-----------------------------------|----------------------------|---|-----------------------|
| TAB | DEPARTMENT | POSITION TITLE | FTE EQUIVALENT |
| Governmental Services | Register of Deeds | Sr. Clerk Typist | (1.000) |
| Administrative Services | Finance Department | Insurance Analyst (Non Rep Grade 6) | (0.750) |
| | | Administrative Assistant (Non Rep Grade 10) | (0.280) |
| | | Payroll Coordinator (Non Rep Grade 6) | (0.250) |
| Public Works | Highway Division | Patrolman (State) | (3.000) |
| | | Long Term Season | (1.160) |
| | | Seasonals | (2.450) |
| | Parks Division | Long Term Seasonal | (8.700) |
| | | Seasonal | (3.220) |
| Criminal Justice & Courts | District Attorney's Office | Sr. Clerk Typist | (0.450) |
| | | Legal Clerk I | (0.400) |
| | Sheriff's Department | Deputy | (3.000) |
| | | Administrative Assistant (Non Rep Grade 10 Non Insurance Benefit) | (0.280) |
| | | Location Specialist | (1.000) |
| | Jail | Deputy | (10.000) |
| Human Services | Human Services Department | Detention Worker | (5.000) |
| | | Social Worker/Case Manager | (5.000) |
| | | Clerk III | (2.000) |
| | | Fiscal Clerk III | (1.000) |
| | | Clerk I/II | (0.500) |
| | Ridgewood Care Center | Cook | (1.000) |
| | | Food Service Worker | (1.000) |
| TOTAL POSITIONS ELIMINATED | | | (51.440) |

| RECLASSIFIED/DOWNGRADED POSITIONS - Effective 1/1/10 | | | |
|---|-----------------------|--|-----------------------|
| TAB | DEPARTMENT | POSITION TITLE | FTE EQUIVALENT |
| Governmental Services | Real Property Lister | Cartographer/GIS Technician (Non Rep Grade 8) | (1.000) |
| | | Cartographer/GIS Technician (Non Rep Grade 7) | 1.000 |
| Administrative Services | Finance Department | Jr Staff Accountant (Non Rep Grade 8) | (1.000) |
| | | Payroll Analyst (Non Rep Grade 7) | 1.000 |
| Human Services | Ridgewood Care Center | Supervisor of Activity Therapy (Non Rep Grade 6) | (1.000) |
| | | Director of Operations (Non Rep Grade 5) | 1.000 |
| Total Position Change During 2010 | | | 0.000 |

| CREATED POSITIONS | | | |
|--------------------------------|--------------------|--|-----------------------|
| TAB | DEPARTMENT | POSITION TITLE | FTE EQUIVALENT |
| Administrative Services | Finance Department | Asst. Finance Director (Non Rep Grade 3) | 1.000 |
| TOTAL POSITIONS CREATED | | | 1.000 |

| POSITIONS TRANSFERRED/RESTRUCTURED | | | |
|--|-------------------------------------|--|-----------------------|
| TAB | DEPARTMENT | POSITION TITLE | FTE EQUIVALENT |
| Administrative Services | Corporation Counsel | Corporation Counsel (Non Rep Grade 1) | (0.100) |
| | Office of Child Support Enforcement | Corporation Counsel (Non Rep Grade 1) | 0.100 |
| | | Support Staff Supervisor (Non Rep Grade 8) | (1.000) |
| | | Administrative Assistant (Non Rep Grade 9 - No Insurance Benefit) | 0.875 |
| Public Works | Highway Division | Laborer/Machine Operator | 0.500 |
| | Parks Division | Laborer/Machine Operator | (0.500) |
| | | Seasonal Maintenance Coordinator | (0.500) |
| Criminal Justice & Courts | Clerk of Circuit Court Office | Collections Clerk (Non Rep Grade 8) | (1.000) |
| | | Administrative Assistant (Non Rep Grade 10 - .875 FTE Positions Non Insurance Benefit) | 3.500 |
| | | Deputy Court Clerk | (2.000) |
| | | Clerk Typist | (0.500) |
| | Jail | Sergeant | (3.000) |
| | | Corrections Supervisor (Non Rep Grade 9) | 3.000 |
| Human Services | Human Service Department | Coordinator (Non Rep Grade 6) | (1.000) |
| | Ridgewood Care Center | Coordinator (Non Rep Grade 6) | 1.000 |
| TOTAL POSITIONS TRANSFERRED/RESTRUCTURED | | | (0.625) |
| NET POSITIONS CREATED/(ELIMINATED)/TRANSFERRED/RESTRUCTURED | | | (51.065) |

CREATED- ELIMINATED - TRANSFERRED POSITIONS DURING THE YEAR 2009

| TAB | DEPARTMENT | POSITION TITLE | FTE EQUIVALENT |
|--|---------------------------|--|--|
| Governmental Services | County Treasurer | Transfer of Shared Account Clerk II from Sheriff's Dept to Treasurer Dept | 0.5000 |
| Administrative Services | Corporation Counsel | Elimination of Shared Legal Clerk II with the Medical Examiner's Office | (0.2000) |
| Cultural & Community Services | Medical Examiner's Office | Elimination of Shared Legal Clerk II with Corporation Counsel 9, Non Insurance Benefit) | (0.8000) 0.7500 |
| Criminal Justice & Courts | Sheriff's Department | Transfer of Shared Account Clerk II from Sheriff's Dept to Treasurers Dept Deputy | (0.5000) 1.0000 |
| | Jail | Deputy Clerk Typist Correction Officers | (1.0000) (1.0000) (5.0000) |
| Human Services | Human Services Department | Grant Writer (Non Rep Grade 4) Community Liaison (Non Rep Grade 4) Aging Director (Non Rep Grade 5) Aging/ADRC Director (Non Rep Grade 5) | (1.0000) 1.0000 (1.0000) 1.0000 |
| Total Position Change During 2009 | | | <u>(6.2500)</u> |

| SHARED POSITIONS | | | |
|-------------------------|--|--|--------------------------|
| TAB | DEPARTMENT | POSITION | % OF POSITION |
| 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 Examiner's Office | | 7.50% |
| Governmental Services | County Board | Legislative Secretary | 50.00% |
| | County Clerk | | 50.00% |
| Governmental Services | Register of Deeds | Administrative Secretary | 50.00% |
| | Real Property Lister Division | | 50.00% |
| Administrative Services | Corporation Counsel | Corporation Counsel | 70.00% |
| | Office of Child Support Enforcement | | 30.00% |
| Administrative Services | Corporation Counsel | Administrative Assistant | 90.00% |
| | Office of Child Support Enforcement | | 10.00% |
| 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 | 31.00% |
| | Building & Facilities Management - LEC 10511 | | 23.00% |
| | Building & Facilities Management - DKRCSC 10512 | | 23.00% |
| | Building & Facilities Management - Ridgewood Care Center 10514 | | 23.00% |
| Public Works | Building & Facilities Management - 10510 | Facilities Maintenance | 5.00% |
| | Building & Facilities Management - LEC 10511 | | 50.00% |
| | Building & Facilities Management - DKRCSC 10512 | | 45.00% |
| Public Works | Building & Facilities Management - 10510 | Maintenance Assistant | 65.00% |
| | Building & Facilities Management - LEC 10511 | | 35.00% |

| SHARED POSITIONS |
|------------------|
|------------------|

| TAB | DEPARTMENT | POSITION | % OF POSITION |
|---|--|---------------------------------|------------------|
| Public Works | Building & Facilities Management - 10510 | Electrician | 15.00% |
| | Building & Facilities Management - LEC 10511 | | 80.00% |
| | Building & Facilities Management - DKRCSC 10512 | | 5.00% |
| Public Works | Building & Facilities Management - 10510 | Carpenter | 70.00% |
| | Building & Facilities Management - LEC 10511 | | 30.00% |
| Public Works | Building & Facilities Management - 10510 | Building Maintenance Eng. II #1 | 40.00% |
| | Building & Facilities Management - LEC 10511 | | 55.00% |
| | Building & Facilities Management - WRCSC 10513 | | 5.00% |
| Public Works | Building & Facilities Management - 10510 | Building Maintenance Eng. II #2 | 20.00% |
| | Building & Facilities Management - LEC 10511 | | 80.00% |
| Public Works | Building & Facilities Management - 10510 | Building Maintenance Eng. II #3 | 25.00% |
| | Building & Facilities Management - LEC 10511 | | 75.00% |
| Public Works | Building & Facilities Management - 10510 | Building Maintenance Eng. II #4 | 10.00% |
| | Building & Facilities Management - LEC 10511 | | 90.00% |
| Public Works | Building & Facilities Management - 10510 | Building Maintenance Eng. II #5 | 5.00% |
| | Building & Facilities Management - LEC 10511 | | 95.00% |
| Public Works | Building & Facilities Management - DKRCSC 10512 | Building Maintenance Eng. II #6 | 100.00% |
| Criminal Justice & Courts | Clerk of Courts | Case Manager | 50.00% |
| Administrative Services | Child Support - Clerk of Courts | | 50.00% |
| The Child Support - Clerk of Courts is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported. | | | |
| Criminal Justice & Courts | Clerk of Courts | Deputy Court Clerk | 62.00% |
| Administrative Services | Child Support - Clerk of Courts | | 38.00% |
| The Child Support - Clerk of Courts is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported. | | | |
| Criminal Justice & Courts | Clerk of Courts (Probate) | Clerk Typist | 50.00% |
| Administrative Services | Child Support - Clerk of Courts | | 50.00% |
| The Child Support - Clerk of Courts is billed for actual hours worked. The percentages listed above are estimates of time worked based on hours reported. | | | |

| SHARED POSITIONS | | | |
|---|--|--|--------------------------|
| TAB | DEPARTMENT | POSITION | % OF POSITION |
| Criminal Justice & Courts | Family Court Commissioner | Family Court Commissioner | 47.45% |
| Administrative Services | Child Support - Family Court Commissioner | | 52.55% |
| 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 | Deputy Family Court Commissioner - 1 Position | 37.39% |
| Administrative Services | Child Support - Family Court Commissioner | | 62.61% |
| 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 | 64.00% |
| Administrative Services | Child Support - Family Court Commissioner | | 36.00% |
| 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 | 63.86% |
| Administrative Services | Child Support - Family Court Commissioner | | 36.14% |
| 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 | Sheriff's Department | Administrative Assistant | 70.00% |
| Community Services | Emergency Management Office | | 30.00% |
| Public Works | Highway Division | Laborer/Machine Operator | 50.00% |
| | Parks Division | Laborer/Machine Operator | 50.00% |

Wages for Positions Not Covered by Unions or Not Non Reps

10/13/09

| Department Position | Wages Hourly Unless Noted | Notes |
|------------------------|---------------------------------|-------|
|------------------------|---------------------------------|-------|

GOVERNMENTAL SERVICES

County Board

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

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

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

County Clerk

County Clerk \$69,711/annually Res 2008-15 - Effective January 1, 2010

County Executive

County Executive \$97,917/annually Res. No. 2006-105 - Effective April 15, 2010

County Treasurer

County Treasurer \$69,711/annually Res 2008-15 - Effective January 1, 2010

Register of Deeds

Register of Deeds \$69,711/annually Res 2008-15 - Effective January 1, 2010

COMMUNITY SERVICES

Medical Examiner's 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

10/13/09

| Department Position | Wages Hourly Unless Noted | Notes |
|--|---------------------------------|--|
| PUBLIC WORKS | | |
| Continued | | |
| Head Lifeguard | \$9.22 | Returning guards will receive \$.35 after completion of each season or 200 hrs - Maximum of 3 such premiums. |
| CRIMINAL JUSTICE AND COURTS | | |
| Clerk of Circuit Court Office | | |
| Bailiffs | \$8.79 | Res. No. 95-124 - Entitled to future Non Rep Pay Increase - 1.5% Effective 7/1/10 |
| Clerk of Circuit Court | \$77,358/annually | Res. No. - 2006-11 - Effective January 1, 2010 |
| Sheriff's Department | | |
| Sheriff | \$97,808/annually | Res. No. 2006-11 - Effective January 1, 2010 |
| 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 | | |
| County Treasurer | Board Up in Rem | 10140.6320.10140 | x | | | | | |
| County Treasurer | In Rem Clean Up | 10140.6320.6655 | 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 | |
| Sheriffs | Vehicle Repairs | 10180.6610 | X | | | | | |
| Sheriffs | NL Equipment Repairs | 10180.6620 | X | | | | | |
| Sheriffs | 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 | Sheriff Equip Donations | 10187.5245.5200 | | X | G2 | | X | |
| Sheriff Non Lapsing | Special Equip Sheriff | 10187.7120.5200 | X | X | G2 | | X | |

NON LAPSING AND REVENUE TRANSFER ACCOUNTS

| Department | Account Name | Account Number | Type of Account | | | Frequency of Transfer | | |
|-------------------------------|--|------------------|-----------------|------------------|--------------|-----------------------|-----|--------|
| | | | Non Lapsing | Revenue Transfer | Accts Linked | Month | Qtr | Annual |
| Sheriff Non Lapsing | Donations to Sheriff | 10187.5245.5230 | | X | O | | X | |
| Sheriff Non Lapsing | Special Equip Sheriff | 10187.7110.5230 | 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 | |
| Jail - Canteen | Canteen Revenue | 10191.5280 | | X | S | | | X |
| Jail - Canteen | Items for Resale | 10191.7120 | X | X | S | | | X |
| Jail - Canteen | All Cost Center | 10191 | 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 | Central Training Conference | 10210.6940.10 | 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 | | | | | |
| Human Resources | Employee Activity - Cost Center | 10212 | X | 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 | | |

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 |
| 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 |
| Land Information | All Cost Center | 10481 | X | | | | | |
| Land Information | NLO Public Access Housing | 10482.4531 | | X | G1 | X | | |
| Land Information | NLO Public Access Housing | 10482.7110.4531 | X | X | G1 | X | | |
| Land Information | All Cost Center | 10482 | X | | | | | |
| UW Extension | UW Ext Postage | 10500.3361.7030 | | X | H1 | | X | |
| UW Extension | Postage - UW Ext | 10500.7030 | X | X | H1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Administration | 10502.5340.5332 | | X | I1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Administration | 10502.7120.5332 | X | X | I1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Agriculture | 10502.5340.5333 | | X | J1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Agriculture | 10502.7120.5333 | X | X | J1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Family Living | 10502.5340.5334 | | X | K1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Family Living | 10502.7120.5334 | X | X | K1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Bulletin Rev | 10502.5340.5335 | | X | L1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Bulletin Exp | 10502.7120.5335 | X | X | L1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Pesticide | 10502.5340.5336 | | X | M1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Pesticide Cert | 10502.7120.5336 | X | X | M1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Horticulture Rev | 10502.5340.5337 | | X | N1 | | X | |
| UW Ext - Non Lapsing | NL UWEX Horticulture Exp | 10502.7120.5337 | X | X | N1 | | X | |
| UW Ext - Non Lapsing | NL UWEX 4H | 10502.5340.5338 | | X | O1 | | X | |
| UW Ext - Non Lapsing | NL UWEX 4H | 10502.7120.5338 | X | X | O1 | | X | |
| Building & Facilities Mgmt | Building Repairs Revenue | 10510.4265 | | X | P1 | | | X |
| Building & Facilities Mgmt | Building Repairs Expense | 10510.6630 | X | X | P1 | | | X |
| Building & Facilities Mgmt | Preventative Repairs | 10510.6625 | X | | | | | |
| Building & Facilities Mgmt | Building Repairs | 10510.6630 | X | | | | | |
| Building & Facilities Mgmt | Repairs Smart Money | 10510.6632 | X | | | | | |
| Building & Facilities Mgmt | Time/Materials | 10510.6725.200126 | 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 | | | | | |
| Building & Facilities Management | Utilities Cost Center | 10515 | X | | | | | |
| Jail Alternatives | Booking Fee | 10520.4435 | | X | Q1 | X | | |
| Capt - Alt to Inc Holding | Equipment Purchase | 30104.7220.899 | | X | Q1 | X | | |
| Jail Alternatives | Jail Alternatives - Co Funds Cost Center | 10520 | 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 | |
| Cultural Activities | Donations - Convention | 10560.5245.4342 | | X | F2 | X | | |
| Cultural Activities | Convention Bureau | 10560.6320.5245 | | X | F2 | X | | |
| Medical Examiner's Office | C/S Burials | 10570.6320.9735 | 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 | Qtrr | Annual |
| 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 | | |
| 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 2010 budget the accounts listed below will become non lapsing or revenue transfer accounts.

| Department | Account Name | Account Number | Type of Account | | Accts Linked | Frequency of Transfer | | |
|-------------------------------|-------------------------------|-----------------|-----------------|------------------|--------------|-----------------------|------|--------|
| | | | Non Lapsing | Revenue Transfer | | Month | Qtrr | Annual |
| Dispatch | NL Equipment Repairs | 10188.6620 | X | | | | | |
| Dispatch | NL Equipment Repairs - Radios | 10188.6620.746 | X | | | | | |
| Register of Deeds | C/S Backscanning | 10200.6320.30 | X | | | | | |
| Clerk of Circuit Court Office | C/S Backscanning | 10160.6320.30 | X | | | | | |
| District Attorney's Office | C/S Backscanning | 10150.6320.30 | X | | | | | |
| Ridgewood Care Center | Part B - Blood Glucose | 50010.3632.14 | | x | H2 | X | | |
| Ridgewood Care Center | Part B - Billable | 50170.6465.3632 | | | H2 | X | | |
| Ridgewood Care Center | Part B - Lab | 50010.3632.6465 | | | I2 | X | | |
| Ridgewood Care Center | Part B - Billable | 50170.6465.3632 | | | I2 | X | | |
| Ridgewood Care Center | Part B - Pharmacy | 50010.3632.7071 | | | J2 | X | | |
| Ridgewood Care Center | Part B - Billable | 50110.7052.3632 | | | J2 | X | | |
| Ridgewood Care Center | Part B - Bill Supp | 50010.3632.7073 | | | K2 | X | | |
| Ridgewood Care Center | Part B - Bill Med | 50100.7053.3632 | | | K2 | X | | |

Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|---|-------------|-------------|-------------|
| PARKS | | | |
| <u>INDIVIDUAL CAMPING FEES</u> | | | |
| <u>Cliffside and Sanders Park</u> | | | |
| Camp Site - / Night (Incl. dumping at Cliffside Park) | 23.00 | 23.00 | 0.0% |
| Dump Station / Dump - Unregistered Campers | 6.00 | 6.00 | 0.0% |
| <u>ORGANIZED GROUP CAMPING FEES</u> | | | |
| <u>Wadewitz Nature Camp - Group Camping</u> | | | |
| Barn - Upper / Weekend | 41.00 | 42.00 | 2.4% |
| Barn - Lower / Weekend | 31.00 | 32.00 | 3.2% |
| 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 | 23.00 | 15.0% |
| 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% |
| <u>Cliffside Park - Group Camping</u> | | | |
| Tent Site - Overnight 3 tents / Night | 23.00 | 23.00 | 0.0% |
| Additional Tents / Night | 3.50 | 3.50 | 0.0% |
| <u>PICNIC FEES</u> | | | |
| <u>Bushnell Park</u> | | | |
| Entire Shelter - *no longer 1/2 shelter rental | 80.00 | 80.00 | 0.0% |
| <u>Cliffside Park</u> | | | |
| Entire Shelter - Area 1 | 80.00 | 81.00 | 1.3% |
| Entire Shelter - Area 2 | 70.00 | 71.00 | 1.4% |
| Open Picnic - Area 3 | 25.00 | 25.00 | 0.0% |
| <u>Col. Heg Park</u> | | | |
| North Shelter | 70.00 | 71.00 | 1.4% |
| South Shelter | 80.00 | 81.00 | 1.3% |
| Open Picnic Area | 25.00 | 25.00 | 0.0% |
| Heg Exclusive Use | 265.00 | 265.00 | 0.0% |
| <u>Eagle Lake Park</u> | | | |
| Entire Shelter - *no longer 1/2 shelter rental | 80.00 | 81.00 | 1.3% |
| Open Picnic Area | 25.00 | 25.00 | 0.0% |
| <u>Old Settlers Park</u> | | | |
| Entire Open Shelter | 100.00 | 101.00 | 1.0% |
| Entire Dining Hall | 100.00 | 101.00 | 1.0% |
| Buildings - 7,8, or 9 | 29.00 | 30.00 | 3.4% |
| Mercantile Hall | 80.00 | 81.00 | 1.3% |
| East Shelter | 68.00 | 69.00 | 1.5% |
| Block Building | 70.00 | 71.00 | 1.4% |
| Exclusive Use | 700.00 | 705.00 | 0.7% |

Disclaimer: The fee schedule listed above is provided without warranty of any kind, whether express or implied, as to any additional fees that may or may not be charged by local, state and/or federal agencies for related matters. Racine County does not warrant the accuracy or the completeness of the data, beyond that which is within the control and jurisdiction of the County.

Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|---|-------------|-------------|-------------|
| <u>Pritchard Park</u> | | | |
| Shelter | 80.00 | 81.00 | 1.3% |
| Wieczorek Shelter | 160.00 | 162.00 | 1.3% |
| Picnic Area | 25.00 | 25.00 | 0.0% |
| <u>Root River Parkway</u> | | | |
| Shelter | 68.00 | 69.00 | 1.5% |
| <u>Sanders Park</u> | | | |
| Open Picnic Area 1 or Area 5 | 25.00 | 25.00 | 0.0% |
| Entire Shelter - *no longer 1/2 shelter rental | 80.00 | 81.00 | 1.3% |
| Open Picnic - Area 8 | 30.00 | 30.00 | 0.0% |
| <u>Racine Harbor Park (not exclusive use)</u> | | | |
| Overlook Structure | 30.00 | 30.00 | 0.0% |
| <u>ENTRANCE FEES</u> | | | |
| <u>Fischer Park Daily, Quarry Park Weekend/Holidays</u> | | | |
| Entrance / Person | 1.00 | 1.00 | 0.0% |
| Entrance Pass - 20 Entrances / Person | 16.00 | 16.00 | 0.0% |
| Note: No entry fee collected for those age 6 and under or age 62 and over | | | |
| <u>SPORT RESERVATION FEES</u> | | | |
| <u>Ball Diamond Reservation Fees</u> | | | |
| Diamonds unprepped | | | |
| Practice / hour / diamond w/o lights | 6.00 | 6.00 | 0.0% |
| Diamonds dragged only with reservation | | | |
| Youth - / hour / diamond w/o lights | No Charge | No Charge | 0.0% |
| Youth - / hour / diamond w/ lights | n/a | 7.50 | 100.0% |
| Adult - / hour / diamond w/o lights | 12.50 | 10.00 | -20.0% |
| Adult - / hour / diamond w/ lights | n/a | 17.50 | 100.0% |
| Diamonds dragged / lined / bagged with reservation | | | |
| Youth - / hour / diamond w/o lights | No Charge | 9.00 | 0.0% |
| Youth - / hour / diamond w/ lights | n/a | 16.50 | 100.0% |
| Adult - / hour / diamond w/o lights | 12.50 | 15.00 | 20.0% |
| Adult - / hour / diamond w/ lights | n/a | 22.50 | 100.0% |
| <u>Ball Diamond League Fees</u> | | | |
| Diamonds dragged only with reservation | | | |
| Youth / 1 Non Lighted Diamond 11 Week Season | n/a | No Charge | 0.0% |
| Youth / 1 Lighted Diamond 11 Week Season | n/a | 82.50 | 100.0% |
| Adult / 1 Non Lighted Diamond 11 Week Season | n/a | 150.00 | 100.0% |
| Adult / 1 Lighted Diamond 11 Week Season | n/a | 475.00 | 100.0% |
| Diamonds dragged / lined / bagged with reservation | | | |
| Youth / 1 Non Lighted Diamond 11 Week Season | No Charge | 75.00 | 0.0% |
| Youth / 1 Lighted Diamond 11 Week Season | n/a | 160.00 | 100.0% |
| Adult / 1 Non Lighted Diamond 11 Week Season | n/a | 275.00 | 100.0% |
| Adult / 1 Lighted Diamond 11 Week Season | n/a | 660.00 | 100.0% |

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| | 2009 FEE | 2010 FEE | % Of Change |
|--|-------------|-------------|-------------|
| Additional Weeks of League Play: | | | |
| Diamonds dragged only with reservation | | | |
| Youth / 1 Non Lighted Diamond 11 Week Season | n/a | No Charge | 0.0% |
| Youth / 1 Lighted Diamond 11 Week Season | n/a | 7.50 | 100.0% |
| Adult / 1 Non Lighted Diamond 11 Week Season | n/a | 13.60 | 100.0% |
| Adult / 1 Lighted Diamond 11 Week Season | n/a | 43.00 | 100.0% |
| Diamonds dragged / lined / bagged with reservation | | | |
| Youth / 1 Non Lighted Diamond 11 Week Season | No Charge | 6.80 | 100.0% |
| Youth / 1 Lighted Diamond 11 Week Season | n/a | 14.30 | 100.0% |
| Adult / 1 Non Lighted Diamond 11 Week Season | n/a | 25.00 | 100.0% |
| Adult / 1 Lighted Diamond 11 Week Season | n/a | 60.00 | 100.0% |
| Tournament Permit (required) | | | |
| Youth w/o team entry fee/day/diamond w/o lights | No Charge | No Charge | 0.0% |
| Diamonds dragged / lined / bagged each day with reservation | | | |
| Youth w/o Team Entry Fee / day / diamond w/o lights | No Charge | No Charge | |
| Youth w/o Team Entry Fee / day / diamond w/lights | n/a | 30.00 | 100.0% |
| Youth with Team Entry Fee / day / diamond w/o lights | 30.00 | 32.00 | 6.7% |
| Youth with Team Entry Fee / day / diamond w/lights | n/a | 62.00 | 100.0% |
| Adult/hour/diamond/day w/o lights | 110.00 | 120.00 | 9.1% |
| Adult/hour/diamond/day w/lights | n/a | 150.00 | 100.0% |
| Adult/hour/diamond/weekend w/o lights | 220.00 | 230.00 | 4.5% |
| Adult/hour/diamond/weekend w/lights | n/a | 290.00 | 100.0% |
| Adult Required Deposit / Diamond / Tournament | 150.00 | 150.00 | 0.0% |
| Light Fee / hour/ diamond | 25.00 | 0.00 | -100.0% |
| Volleyball Court Reservation Fees | | | |
| Practice - / Hour / Court | 5.00 | 5.00 | 0.0% |
| Soccer/Football/Open Field/Track Permit Fees | | | |
| Youth Use / Hour / Field or Event | No Charge | No Charge | 0.0% |
| Adult Use / Hour / Field or Event | 20.00 | 20.00 | 0.0% |
| Adult - If Required - Deposit / Day / Field or Event | 50.00 | 50.00 | 0.0% |
| Tennis Court Reservation Fees | | | |
| Court Use / 1 1/2 Hour | 5.00 | 5.00 | 0.0% |
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Racine County Fee Schedule for 2010

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| | 2009 FEE | | 2010 FEE | | % Of Change | |
|---|-----------------|--------------|-----------------|--------------|--------------------|--------------|
| | County Resident | Non-Resident | County Resident | Non-Resident | County Resident | Non-Resident |
| Scuba Diving Fees | | | | | | |
| Scuba per Diver | 5.00 | 6.00 | 5.00 | 6.00 | 0.0% | 0.0% |
| Boat Launch Fees | | | | | | |
| Daily Pass-- | | | | | | |
| Any watercraft NO attendant on duty | 6.00 | 6.00 | 6.00 | 6.00 | 0.0% | 0.0% |
| Any watercraft 19' and less with attendant | 7.00 | 7.50 | 7.00 | 7.50 | 0.0% | 0.0% |
| Any watercraft 20' and over w/ attendant | 8.50 | 12.75 | 8.50 | 12.75 | 0.0% | 0.0% |
| Non Motorized Non Trailered Daily Pass | 6.00 | 6.00 | 6.00 | 6.00 | 0.0% | 0.0% |
| Season Pass-- | | | | | | |
| Any watercraft 19' or less | 70.00 | 75.00 | 70.00 | 75.00 | 0.0% | 0.0% |
| Any launch 20' and over | 85.00 | 127.50 | 85.00 | 127.50 | 0.0% | 0.0% |
| Non Motorized Non Trailered Season Pass | 50.00 | 50.00 | 50.00 | 50.00 | 0.0% | 0.0% |
| Racine County Visitors and Convention Center charges the following for camping reservations at Cliffside and Sanders Park | | | | | | |
| 11.00 Camping Site Reservation Fee | | | | | | |
| | | | | | | |
| | 2009 FEE | | 2010 FEE | | % Of Change | |
| HIGHWAY | | | | | | |
| Access (driveway) Permits | | | | | | |
| Residential or Field | 250.00 | | 250.00 | | 0.0% | |
| Commercial < 50,000 FS, Subdivision or Multifamily < 100 Units | 500.00 | | 500.00 | | 0.0% | |
| Commercial > 50,000 FS, Subdivision or Multifamily > 100 Units | 750.00 | | 750.00 | | 0.0% | |
| Other Public Work Permits | | | | | | |
| Utility Permit | 250.00 | | 250.00 | | 0.0% | |
| Work in Right of Way | 250.00 | | 250.00 | | 0.0% | |
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Racine County Fee Schedule for 2010

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| | 2009 FEE | 2010 FEE | % Of Change |
|--|-------------|-------------|-------------|
| PLANNING & DEVELOPMENT | | | |
| All Planning & Development Fees are non-refundable | | | |
| <u>Public Hearings</u> | | | |
| Rezoning/Map, Land Use Plan or Text Amendment | 500.00 * | 500.00 * | 0.0% |
| Conditional Use | 430.00 * | 430.00 * | 0.0% |
| Shoreland Conditional Use (w/o Erosion Review Fee) | 375.00 * | 375.00 * | 0.0% |
| Variance/Appeal to Zoning Board of Adjustment | 360.00 * | 360.00 * | 0.0% |
| Variance/Appeal to Zoning Board of Adjustment with Conditional Use | 600.00 * | 600.00 * | 0.0% |
| Variance/Appeal to Zoning Board of Adjustment with Shoreland Conditional Use (w/o Erosion Review Fee) | 500.00 * | 500.00 * | 0.0% |
| 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 text 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% |
| <u>Site Plan Review</u> | | | |
| 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% |
| <u>Shoreland Conditional Use Contract</u> | | | |
| Shoreland Conditional Use Contract (w/o Erosion Review Fee) | 125.00 | 125.00 | 0.0% |
| <u>Zoning Permits</u> | | | |
| DOUBLE PERMIT FEE is charged if work is started before obtaining a zoning permit. | | | |
| QUADRUPLE PERMIT FEE is charged if work is started before obtaining a zoning permit & variance/conditional use approval was required & obtained after-the-fact. | | | |
| <u>Residential</u> | | | |
| Single-Family | 345.00 | 345.00 | 0.0% |
| Two-Family | 460.00 | 460.00 | 0.0% |
| Multi-Family (per building) | 600.00 | 600.00 | 0.0% |
| Additions, Alterations or Conversions < 500 sq. ft. | 110.00 | 110.00 | 0.0% |
| Additions, Alterations or Conversions ≥ 500 sq. ft. | 135.00 | 135.00 | 0.0% |
| | | | |
| | | | |
| | | | |
| | | | |
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| | 2009 FEE | 2010 FEE | % Of Change |
|--|---|---|-------------|
| Commercial | | | |
| ≤ 5,000 sq. ft. GFA | 535.00 | 535.00 | 0.0% |
| > 5,000 sq. ft. to 10,000 sq. ft. GFA | 750.00 | 750.00 | 0.0% |
| > 10,000 sq. ft. to 15,000 sq. ft. GFA | 1,025.00 | 1,025.00 | 0.0% |
| > 15,000 sq. ft. GFA | 1,250.00 | 1,250.00 | 0.0% |
| Additions, Alterations or Conversions to Principal Structures | based on sq. ft. as noted above | based on sq. ft. as noted above | 0.0% |
| Industrial | | | |
| General | based on sq. ft. as noted above in commercial | based on sq. ft. as noted above in commercial | |
| Mineral Extraction - New | 1,500.00 + 10/acre | 1,500.00 + 10/acre | 0.0% |
| Mineral Extraction - 2 year extension | 750.00 + 10/acre | 750.00 + 10/acre | 0.0% |
| Sanitary Landfill | 300.00 + 10/acre | 300.00 + 10/acre | 0.0% |
| Additions, Alterations, or Conversions to Principal Structures | based on sq. ft. as noted above in commercial | based on sq. ft. as noted above in commercial | 0.0% |
| Non-Metallic Mining Fees | | | |
| 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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| | 2009 FEE | 2010 FEE | % Of Change |
|--|------------------------------------|------------------------------------|-------------|
| Miscellaneous Permits | | | |
| Accessory Structure/Use | | | |
| ≤ 120 sq. ft. | 45.00 | 45.00 | 0.0% |
| > 120 to 1,000 sq. ft. | 65.00 | 65.00 | 0.0% |
| > 1,000 sq. ft. to 2,500 sq. ft. | 105.00 | 105.00 | 0.0% |
| > 2,500 sq. ft. to 5,000 sq. ft. | 150.00 | 150.00 | 0.0% |
| > 5,000 sq. ft. to 10,000 sq. ft. | 225.00 | 225.00 | 0.0% |
| > 10,000 sq. ft. | 300.00 | 300.00 | 0.0% |
| 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. | 45.00 | 45.00 | 0.0% |
| > 240 sq. ft. | 60.00 | 60.00 | 0.0% |
| Pergola/Trellis/Arbor open work coverings including attached/detached deck, stairs and railings | | | |
| ≤ 240 sq. ft. | 55.00 | 55.00 | 0.0% |
| > 240 sq. ft. | 70.00 | 70.00 | 0.0% |
| Additions or Alterations | based on sq. ft. as noted above | based on sq. ft. as noted above | 0.0% |
| Tower Broadcast Facilities | | | |
| Towers (New Construction) | 17.00/ft. | 17.00/ft. | 0.0% |
| Co-located antennas on existing towers or structures | 325.00/ co-locator | 325.00/ co-locator | 0.0% |
| Wind Energy Facilities | | | |
| Windmill, including blades ≤ 160' in diameter | 250.00 | 250.00 | 0.0% |
| Windmill, including blades > 160' in diameter | 250.00 + 15.00/ft >160' dia. | 250.00 + 15.00/ft >160' dia. | 0.0% |
| Recreational & Institutional Uses | | | |
| Principal Structures | 415.00 | 415.00 | 0.0% |
| Additions, Alterations or Conversions < 500 sq. ft. | 110.00 | 110.00 | 0.0% |
| Additions, Alterations or Conversions ≥ 500 sq. ft. | 135.00 | 135.00 | 0.0% |
| Home Occupation | 125.00 | 125.00 | 0.0% |
| Temporary Structure or Temporary Use | 60.00 | 60.00 | 0.0% |
| Temporary Structure or Use 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 | 60.00 | 60.00 | 0.0% |
| Deck with ≥ 36 sq. ft. Swimming Pool, Spa, Outdoor Hot Tub, or Jacuzzi to be erected > 120 consecutive days | 70.00 | 70.00 | 0.0% |
| Non-Residential Security Fence | 50.00 | 50.00 | 0.0% |
| Signs | | | |
| Billboards (each face) ≤ 100 sq. ft. | 100.00 | 100.00 | 0.0% |
| Billboards (each face) > 100 sq. ft. | 200.00 | 200.00 | 0.0% |
| Billboard Additions, Alterations or Conversions | 100.00 | 100.00 | 0.0% |
| Temporary (including banners) | 70.00 | 70.00 | 0.0% |
| | | | |
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| | 2009 FEE | 2010 FEE | % Of Change |
|--|---------------|---------------|-------------|
| Miscellaneous Permits Cont'd | | | |
| 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 & Campground 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% |
| <u>Extensions & Amendments</u> | | | |
| Variance | | | |
| 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% |
| Conditional Use | | | |
| Extension Request | 25.00 | 25.00 | 0.0% |
| Minor Amendment Request | 25.00 | 25.00 | 0.0% |
| Decision Reconsideration Request | 50.00 | 50.00 | 0.0% |
| Changes with Amendment to Site Plan | 100.00 | 100.00 | 0.0% |
| Zoning Permit | | | |
| Extension without Changes | 25.00 | 25.00 | 0.0% |
| Extension with Minor Revision | 35.00 | 35.00 | 0.0% |
| Principal Structure, Minor Revision | 25.00 | 25.00 | 0.0% |
| Accessory Structure, Minor Revision | 15.00 | 15.00 | 0.0% |
| <u>Plat Review</u> | | | |
| A lot is defined as a buildable lot, an outlet, or any other parcel within the development. | | | |
| Preliminary Plat | 500 + 100/lot | 500 + 100/lot | 0% / 0% |
| Reapplication fee | 100.00 | 100.00 | 0.0% |
| Final Plat or Condominium Plat | 400 + 50/lot | 400 + 50/lot | 0% / 0% |
| Reapplication fee | 50.00 | 50.00 | 0.0% |
| Extra Territorial Preliminary Plat | 200 + 25/lot | 200 + 25/lot | 0% / 0% |
| Extra Territorial Final Plat | 100 + 25/lot | 100 + 25/lot | 0% / 0% |
| CSM Reviews | 75.00 | 75.00 | 0.0% |
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| | 2009 FEE | 2010 FEE | % Of Change |
|--|--------------------|--------------------|-------------|
| Miscellaneous Fees | | | |
| Maps | | | |
| 1" = 200' topographic maps (1 section) | 20.00 | 20.00 | 0.0% |
| Additional copy within 10 working days | 5.00 | 5.00 | 0.0% |
| 1" = 400' aerials (per sheet) | 8.00 | 8.00 | 0.0% |
| 1" = 1000' base maps | 10.00 | 10.00 | 0.0% |
| 1" = 2000' base maps | 8.00 | 8.00 | 0.0% |
| 1" = 4000' base maps | 6.00 | 6.00 | 0.0% |
| Zoning Maps 1" = 400' aerials | 10.00 | 10.00 | 0.0% |
| Zoning Maps 1" = 1000' | 12.00 | 12.00 | 0.0% |
| Zoning Maps 1" = 2000' | 10.00 | 10.00 | 0.0% |
| Street Numbering | 6.00 | 6.00 | 0.0% |
| Political Districts | 5.00 | 5.00 | 0.0% |
| Custom Maps printed on the Plotter | | | |
| B Size (17" x 17") | 6.00 | 6.00 | 0.0% |
| C Size (17" x 22") | 8.00 | 8.00 | 0.0% |
| D Size (22" x 34") | 12.00 | 12.00 | 0.0% |
| E Size (34" x 44") | 15.00 | 15.00 | 0.0% |
| Smaller than B Size | 5.00 | 5.00 | 0.0% |
| All other maps not listed | 5.00 + .25/sq. ft. | 5.00 + .25/sq. ft. | 0.0% |
| Documents | | | |
| Zoning Ordinance | 20.00 | 20.00 | 0.0% |
| Subdivision Ordinance | 20.00 | 20.00 | 0.0% |
| 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 + .35/pg | 35.00 + .35/pg | 0% / 0% |
| Print Screen | 0.50 | 0.50 | 0.0% |
| Single Family Residential Construction Report | 5.00 | 5.00 | 0.0% |
| Mailing Charge (Plus Addtl. Postage if > 2 oz.) | 2.50 + | 2.50 + | 0.0% |
| Sanitary Permit Fees shall not be less than required by 145.19(2) Wisconsin Statutes. | | | |
| Sanitary Fee Schedule | | | |
| Sanitary Permit Fee - Design Wastewater flow ≤750 gal/day (not including State fees) | | | |
| Conventional In-Ground Soil Absorption, including ≤ 2 Septic Tanks-Gravity Flow | 350.00 | 350.00 | 0.0% |
| Conventional In-Ground Soil Absorption, including ≤ 2 Septic Tanks + 1 Lift Chamber | 375.00 | 375.00 | 0.0% |
| In Ground Pressure Distribution, including ≤ 2 Septic Tanks + 1 Lift Chamber | 445.00 | 445.00 | 0.0% |
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| | 2009 FEE | 2010 FEE | % Of Change |
|--|---------------------|---------------------|--------------------|
| Sanitary Fee Schedule Cont'd | | | |
| 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 | 660.00 | 660.00 | 0.0% |
| Mound/At-Grade/Pressure Distribution Reconstruction (absorption area only) | 380.00 | 380.00 | 0.0% |
| Holding Tank Conversion to Mound using Existing Tanks | 385.00 | 385.00 | 0.0% |
| At-Grade System, including ≤ 2 Septic Tanks + 1 Lift Chamber | 625.00 | 625.00 | 0.0% |
| Experimental System, including ≤ 2 Septic Tanks + 1 Lift Chamber | 680.00 | 680.00 | 0.0% |
| Drip Irrigation/Drip-Line Effluent Dispersal, including ≤ 2 Septic Tanks + 1 Lift Chamber | 625.00 | 625.00 | 0.0% |
| For all Individual Site Designs there shall be an additional \$55 cost added to the base fee listed in the fee schedule. | 55.00 | 55.00 | 0.0% |
| For all systems sized with a design wastewater flow of > 750 gal/day, a \$25 fee per each additional 100 gal/day of design wastewater flow (rounded to the nearest 100 gal.) shall be added to base fee listed above. | | | |
| The fee for the installation of an additional Septic Tank, Combination Tank or Lift Chamber beyond what is included in the base fee shall be an additional \$50 cost added to the base fee listed above for each additional tank added. | | | |
| The fee for the installation of a pretreatment or secondary treatment component, such as an aerobic treatment unit, disinfection unit, sedimentation tank, sand, gravel or peat filter (single pass or recirculating) shall be an additional \$160 added to the base sanitary permit fee for each additional unit added. | 160.00 | 160.00 | 0.0% |
| Holding Tank Permit ≤ 5000 gallons (not including State fees) | | | |
| Holding Tank, Gravity Flow | 615.00 | 615.00 | 0.0% |
| Holding Tank, Including 1 Lift Chamber | 640.00 | 640.00 | 0.0% |
| For holding tank(s) > 5000 gallons an additional \$10 fee per each additional 1000 gallons (rounded to the nearest 1000 gallons) shall be added to the base fee listed above. | | | |
| Miscellaneous (Not Including State Fees) | | | |
| Septic Tank, Lift Chamber or Combination Tank Installation Permit (Only 1 Tank) | 175.00 | 175.00 | 0.0% |
| Septic Tank, Lift Chamber or Combination Tank Installation Permit (2 Tanks) | 205.00 | 205.00 | 0.0% |
| Minor System Repair or Terralift/Earth Quake Procedure Permit | 250.00 | 250.00 | 0.0% |
| <p><small>Disclaimer: The fee schedule listed above is provided without warranty of any kind, whether express or implied, as to any additional fees that may or may not be charged by local, state and/or federal agencies for related matters. Racine County does not warrant the accuracy or the completeness of the data, beyond that which is within the control and jurisdiction of the County.</small></p> | | | |

Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|--|------------------|------------------|-------------|
| Miscellaneous Cont'd | | | |
| Reconnect Permit (connect 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 \$60 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) | 90.00 | 90.00 | 0.0% |
| Subdivision/Condominium Plat Review Fee | | | |
| Preliminary Subdivision Plat or Condominium Plat | \$240 + \$30/lot | \$240 + \$30/lot | 0% / 0% |
| Resubmitted Plats/Final Subdivision Plat | \$100 + \$15/lot | \$100 + \$15/lot | 0% / 0% |
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Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|--|-------------|-------------|-------------|
| <u>WI Fund Grant Program</u> | | | |
| Application fee if approved by Dept of Commerce | 200.00 | 200.00 | 0.0% |
| Application fee if denied by Dept of Commerce/County | 100.00 | 100.00 | 0.0% |
| LAND CONSERVATION | | | |
| Shoreland Erosion Review Fee | 100.00 | 100.00 | 0.0% |

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Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|---|-------------|-------------|-------------|
| FAMILY COURT COMMISSIONER | | | |
| Walk In Mediation Fee | 50.00 | 75.00 | 50.0% |
| Court Ordered Mediation Fee | 270.00 | 300.00 | 11.1% |
| Court Ordered Mediation Process Fee | 50.00 | 75.00 | 50.0% |
| Court Ordered Placement Study & Custody Study | 550.00 | 650.00 | 18.2% |
| MEDICAL EXAMINER | | | |
| Autopsy Protocol (family no charge) | 25.00 | 25.00 | 0.0% |
| Cremations | 125.00 | 125.00 | 0.0% |
| Death Certificates | 60.00 | 60.00 | 0.0% |
| Disinternments | 40.00 | 40.00 | 0.0% |
| ALTERNATIVE TO INCARCERATION | | | |
| Booking Fee | 30.00 | 30.00 | 0.0% |
| SHERIFF | | | |
| <u>Civil Process</u> | | | |
| Fees | 40.00 | 60.00 | 50.0% |
| Each Attempted Service | 20.00 | 20.00 | 0.0% |
| Mileage - to be reimbursed at the current IRS Rate | .55/mile | .55/mile | 0.0% |
| Evictions | 10.00 | 60.00 | 500.0% |
| Executions | 20.00 | 50.00 | 150.0% |
| 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 | 50.00 | 100.0% |
| 6th - 10th Alarm | 50.00 | 75.00 | 50.0% |
| 11th - 19th Alarm | 100.00 | 125.00 | 25.0% |
| 20th or more Alarms | 200.00 | 225.00 | 12.5% |
| <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 | 0 | -100.0% |
| Finger Printing Service Fees | 20.00 | 20.00 | 0.0% |
| Conveyance Mileage fees - to be maintained at the same rate as authorized by the IRS | 0.55 | 0.55 | 0.0% |
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Racine County Fee Schedule for 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|---|---------------|---------------|-------------|
| JAIL | | | |
| <u>Other Fees</u> | | | |
| Huber Law Rate | 17.00 | 17.00 | 0.0% |
| <u>Medical Revenue</u> | | | |
| In House Medical Visit | 7.00 | 8.00 | 14.3% |
| Outside Medical Referral | 12.00 | 15.00 | 25.0% |
| Medical Lab Work | 7.00 | 8.00 | 14.3% |
| Prescription Medicine | 5.00 | 7.00 | 40.0% |
| Dental Visit | 12.00 | 15.00 | 25.0% |
| Rescue Call | 12.00 | 15.00 | 25.0% |
| <u>Quarterly Billing</u> | | | |
| Charter Prisoner, Probation & Parole & Dept. of Intensive Sanctions - Day 1 | 25.00 | 30.00 | 20.0% |
| Charter Prisoner, Probation & Parole & Dept. of Intensive Sanctions - Day 2 and beyond | 15.00 | 20.00 | 33.3% |
| CHILD SUPPORT DEPARTMENT | | | |
| Non 4D Process Fee | 35.00 | 35.00 | 0.0% |
| Account Statement Copy Fee | 5.00/year | 5.00/year | 0.0% |
| ROD/IS TECHNOLOGY | | | |
| Land Information Fees - 10481.4530 | | | |
| Copies first page/additional pages | \$2.00/\$1.00 | \$2.00/\$1.00 | 0.0% |
| Initial Hook up Fee (one time fee) | 5,000.00 | 5,000.00 | 0.0% |
| Monthly Billing Options: | | | |
| Unlimited Access per Month | 500.00 | 500.00 | 0.0% |
| On-Line time per Minute | 0.10 | 0.10 | 0.0% |
| As of 3/14/2006 no new subscribers can utilize the AS400 product which is reflected in the pricing for initial hookup & monthly billing options. | | | |
| Annual Fee (based on calendar year) | 500.00 | 500.00 | 0.0% |
| Under the annual Fee plan the users would pay the statutory copy price per page. | | | |
| Land Shark Fee | 3.00 | 3.00 | 0.0% |
| Special Computer Programs | 60/hour | 60/hour | 0.0% |
| Calendar Month of Tract Index Information in DVD format | 250.00 | 250.00 | 0.0% |
| REGISTER OF DEEDS | | | |
| Search fee at Counter - Computer | 5.00 | 5.00 | 0.0% |
| Search fee at Counter - Books | 10.00 | 10.00 | 0.0% |
| Expedite Fee for Birth Records | 10.00 | 10.00 | 0.0% |
| Copies of Printscreens (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 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|--|---------------------|---------------------|--------------------|
| REAL PROPERTY LISTER | | | |
| City of Racine Maps | 7.00 | 7.00 | 0.0% |
| Maps (other than City of Racine) | 5.00 | 5.00 | 0.0% |
| Maps (10 or more) | 4.00 | 4.00 | 0.0% |
| Print Screen | 0.50 | 0.50 | 0.0% |
| Queries | | | |
| 0-100 pages | 15.00 | 20.00 | 33.3% |
| 100-500 pages | 25.00 | 30.00 | 20.0% |
| 500+ pages | .10/pg | .10/pg | 0.0% |
| Plat Book | 30.00 | 35.00 | 16.7% |
| Copies (per page) | | | |
| 8 1/2" x 11" | 0.50 | 1.00 | 100.0% |
| 8 1/2" x 14" | 0.50 | 1.00 | 100.0% |
| 11" x 17" | 1.00 | 2.00 | 100.0% |
| 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 | 1.00 | -20.0% |
| CLERK OF CIRCUIT COURT | | | |
| Guardianship Review | 100.00 | 100.00 | 0.0% |
| COUNTY CLERK | | | |
| Marriage License | 35.00 | 45.00 | 28.6% |
| Marriage License Waiver/Duplicate | 10.00 | 10.00 | 0.0% |
| Marriage License Visit to Jail/Prison | 20.00 | 20.00 | 0.0% |
| Declaration of Domestic Partnership | 55.00 | 65.00 | 18.2% |
| Certificate of Termination of Domestic Partnership | 55.00 | 65.00 | 18.2% |
| Declaration Waivers/Duplicates | 10.00 | 10.00 | 0.0% |
| Passport Fee | 25.00 | 25.00 | 0.0% |
| Passport Picture Fee | 10.00 | 10.00 | 0.0% |
| Tax Deed | 1.00 | 1.00 | 0.0% |
| Motor Vehicle Temporary Plate | 5.00 | 5.00 | 0.0% |
| Garnishment | 15.00 | 15.00 | 0.0% |
| COUNTY TREASURER | | | |
| Certified Copy Tax Bill | 10.00 | 12.50 | 25.0% |
| Tax Statement (for title searches) | 5.00 | 7.50 | 50.0% |
| NSF Check Fee | 0.00 | 25.00 | 100.0% |
| 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 2010

10/13/09

| | 2009 FEE | 2010 FEE | % Of Change |
|--|---------------------|---------------------|-------------|
| INFORMATION SYSTEMS DEPARTMENT | | | |
| Payroll Insert Fee | 500.00 | 500.00 | 0.0% |
| COPY & PRINTING FEES | | | |
| 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 | 0.15 | 0.15 | 0.0% |
| Color Two Sided Copies any Size | 0.30 | 0.30 | 0.0% |
| Envelope Printing Rates | | | |
| One Pass Printing (about 1 3/4 " of printed material) | 0.02 | 0.02 | 0.0% |
| Each additional pass | 0.02 | 0.02 | 0.0% |
| (Copy Rates & Envelope Printing Rates do not include cost of material) | | | |
| FINANCE DEPARTMENT | | | |
| Garnishment fee | 3.00 | 3.00 | 0.0% |
| Child Support Deduction Fee | 3.00 | 3.00 | 0.0% |
| CORPORATION COUNSEL | | | |
| 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 2010 BUDGET

10/13/09

| DEPARTMENT DIVISION | FUNDING SOURCE | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|------------------------|-------------------|---------|---------------|--------------------|---------------------|
|------------------------|-------------------|---------|---------------|--------------------|---------------------|

PUBLIC WORKS

BUILDING & FACILITIES MANAGEMENT DIVISION

| | | | | | |
|---|------------------|---|--|-----------|----------------|
| B | 30510.7230.123 | COURTHOUSE / LEC SITE DEVELOPMENT | | 225,000 | |
| B | 30510.7220.10001 | CH - STAIRWELL PRESSURE FANS & CONTROLS | | 5,000 | |
| B | 30510.7220.10002 | CH/LEC HEAT EXCHANGER REPLACEMENT | | 35,000 | |
| B | 30510.7220.08001 | CH - ADA MAIN ENTRANCE & PLAZA CONCRETE | | 240,000 | |
| B | 30510.7224.07001 | MUSEUM TUCK POINTING | | 62,500 | |
| B | 30510.7225.10005 | SUB STATION CONDENSING UNIT | | 10,500 | |
| HR | 30510.7230.119 | YEARLY TUCKPOINTING | | 20,000 | |
| HR | 30510.7230.126 | YEARLY DUCT CLEANING | | 20,000 | |
| HR | 30510.7230.111 | YEARLY BUILDING AUTOMATION | | 20,000 | |
| HR | 30510.7223.10008 | RCDKSC - HAIL GUARDS | | 13,000 | |
| HR | 30510.7223.1001 | RCDKSC - PAINT 1ST & 4TH FLOOR | | 50,000 | |
| HR | 30510.7223.10007 | RCDKSC - LIEBERT CAPACITORS | | 2,000 | |
| HR | 30510.7224.10009 | MUSEUM - WINDOW PAINTING | | 11,000 | |
| HR | 30510.7223.10003 | RCDKSC - CARPET REPLACEMENT | | 50,000 | |
| HR | 30510.7223.10006 | RCDKSC LIEBERT ROOM A/C | | 11,500 | |
| HR | 30510.7221.04006 | LEC EXTERIOR WALLS | | 5,000 | |
| HR | 30510.7221.10004 | LEC - CHILLER & COOLING TOWER REMOVAL | | 30,000 | |
| O | 30510.7230.128 | YEARLY ENVIRONMENTAL | | 5,000 | |
| O | 30510.7230.114 | YEARLY CONCRETE REPAIRS | | 10,000 | |
| O | 30510.7230.120 | YEARLY SPACE PAINTING | | 5,000 | |
| O | 30510.7230.112 | YEARLY MECHANICAL | | 10,000 | |
| O | 30510.7230.122 | YEARLY ELECTRICAL COMPONENTS | | 5,000 | |
| O | 30510.7224.117 | YEARLY HISTORICAL MUSEUM MAINTENANCE | | 5,000 | |
| O | 30510.7223.10010 | RAZE RUBBER STAMP BUILDING | | 20,000 | |
| TOTAL USES: | | | | 870,500 | |
| HR | | USE OF HIGHWAY RESERVES | | (232,500) | |
| B | | USE OF BOND PROCEEDS | | (578,000) | |
| O | | USE OF OPERATIONAL TAX LEVY PROCEEDS | | (60,000) | |
| TOTAL SOURCES: | | | | (870,500) | |
| TOTAL APPROVED CAPITAL PROJECTS BUILDING & FACILITIES MANAGEMENT | | | | | 870,500 |

PARKS DIVISION

PARKS DEPARTMENT

| | | | | | |
|-------------|-------------|---|--|-----------|--|
| B | 52.1570.377 | HABAN PARK SITE IMPROVEMENTS | | 25,000 | |
| B | 52.1570.356 | CLIFFSIDE PARK - CAMPGROUND | | | |
| | | ELECTRIC/WATER/SANITARY/SEWER REPAIRS | | 25,000 | |
| B | 52.1570.375 | QUARRY LAKE - BATHHOUSE IMPROVEMENTS | | 100,000 | |
| B | 52.1570.326 | FISCHER - STORAGE BUILDING | | 50,000 | |
| B | 52.1570.378 | OLD SETTLERS Building #9 Roof Replacement | | 6,000 | |
| B | 52.1570.321 | RACINE/STURTEVANT BIKE TRAIL PHASE IB | | 125,720 | |
| B | 52.1570.372 | RACINE/STURTEVANT BIKE TRAIL PHASE II | | 75,000 | |
| B | 52.1570.380 | RACINE HARBOR - SOUTH BREAKWATER | | | |
| | | OUTER LEG REPAIRS | | 850,000 | |
| HR | 52.1570.367 | VARIOUS BARN REPAIRS | | 15,000 | |
| TOTAL USES: | | | | 1,271,720 | |

CAPITAL PROJECTS APPROVED IN THE 2010 BUDGET

10/13/09

| DEPARTMENT DIVISION | FUNDING SOURCE | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|---|-------------------|-------------|---|--------------------|---------------------|
| PARKS DIVISION CONTINUED | | | | | |
| | B | | USE OF BOND PROCEEDS | (1,106,720) | |
| | HR | | USE OF HIGHWAY RESERVES | (15,000) | |
| | REV | | USE OF REVENUES | (150,000) | |
| | TOTAL SOURCES: | | | (1,271,720) | |
| TOTAL APPROVED CAPITAL PROJECTS PARKS DIVISION | | | | | 1,271,720 |
| HIGHWAY DIVISION | | | | | |
| ROADS/BRIDGES/DAMS | | | | | |
| | B | 44.1570.393 | "KR" FROM USH-45 TO I-94 | 1,376,000 | |
| LRES | | 44.1570.363 | "C" FROM 635 FT. E OF AIRLINE ROAD TO SUNNYSLOPE - REAL ESTATE ACQUISITION | 125,000 | |
| B | | 44.1570.383 | "W" FROM JEFFERSON TO BUENA PARK RD | 90,000 | |
| B | | 44.1570.321 | "N" FROM STH-11 TO CTH-A | 480,000 | |
| B | | 44.1570.389 | "D" FROM HERITAGE ROAD TO CTH-W ROAD CONSTRUCTION DESIGN, ENGINEERING AND TESTING | 210,000 | |
| HR | | 44.1570.361 | COUNTY SEAL COAT | 30,000 | |
| HR | | 44.1570.338 | MISCELLANEOUS CULVERTS | 50,000 | |
| HR | | 44.1570.339 | BRIDGE B-51-0575 - HWY "G" | 15,000 | |
| B | | 44.1571.341 | WATERFORD DAM SCOUR STUDY | 75,000 | |
| B | | 44.1572.319 | WATERFORD DAM BANK REPAIRS | 6,000 | |
| B | | 44.1572.319 | | 90,000 | |
| | TOTAL USES: | | | 2,547,000 | |
| | B | | USE OF BOND PROCEEDS | (2,077,000) | |
| | HR | | USE OF HIGHWAY RESERVES | (95,000) | |
| | LRES | | USE OF LAND SALE RESERVES | (125,000) | |
| | REV | | USE OF REVENUES | (250,000) | |
| | TOTAL SOURCES: | | | (2,547,000) | |
| TOTAL APPROVED CAPITAL PROJECTS ROAD/BRIDGES/DAMS PROJECTS | | | | | 2,547,000 |
| BUILDING IMPROVEMENTS | | | | | |
| B | | 66.1574.335 | MUNICIPAL WATER SERVICE TO IVES | 140,000 | |
| HR | | 66.1574.334 | IVES GROVE SHOP IMPROVEMENTS | 45,000 | |
| B | | 66.1574.346 | ROCHESTER STORAGE BUILDING ROOF ASSESSMENT | 15,000 | |
| B | | 66.1574.343 | IVES GROVE A/C COMPRESSOR UNIT REPLACEMENT | 27,000 | |
| B | | 66.1574.346 | ROCHESTER PARKING & SHED LOT PAVING | 100,000 | |
| | TOTAL USES: | | | 327,000 | |
| | B | | USE OF BOND PROCEEDS | (282,000) | |
| | HR | | USE OF HIGHWAY RESERVES | (45,000) | |
| | TOTAL SOURCES: | | | (282,000) | |
| TOTAL APPROVED CAPITAL PROJECTS BUILDING IMPROVEMENTS | | | | | 327,000 |
| TOTAL APPROVED CAPITAL PROJECTS HIGHWAY DIVISION | | | | | 2,874,000 |

CAPITAL PROJECTS APPROVED IN THE 2010 BUDGET

10/13/09

| DEPARTMENT DIVISION | FUNDING SOURCE | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|--|-------------------|---------|---|--------------------|---------------------|
| GOLF | | | | | |
| GOLF COURSES | | | | | |
| | | | IVES GROVE SAND TRAP RENOVATION PHASE VII | 65,000 | |
| GREV | 53.1570.368 | | IVES GROVE IRRIGATION SYSTEM RENOVATION | 30,000 | |
| GREV | 53.1570.330 | | BROWNS LAKE GOLF COURSE IMPROVEMENT PHASE III | 155,000 | |
| | | | TOTAL USES: | 250,000 | |
| GREV | | | USE OF GOLF COURSE REVENUE | (250,000) | |
| | | | TOTAL SOURCES: | (250,000) | |
| TOTAL APPROVED CAPITAL PROJECTS GOLF COURSE | | | | | 250,000 |

HUMAN SERVICES

RIDGEWOOD CARE CENTER

| | | | | | |
|----|------------------|--|--|--------|--|
| | | | FACILITY TUCK PINTING, CAULKING & WEATHERSTRIPPING | 66,000 | |
| B | 50420.7222.10001 | | 1 - SUMP PUMP | 9,000 | |
| B | 50420.7222.10002 | | BEAUTY SHOP | 16,000 | |
| HR | 50420.7220.10001 | | BUILDING SIGNAGE & EVACUATION PLAN UPDATE | 7,500 | |
| HR | 50420.7220.10002 | | CABINET UPGRADES - NURSES STATION AREA & MED ROOMS | 7,000 | |
| HR | 50420.7220.04002 | | CABINET UPGRADES - REPLACE DRAWER GLIDES, DOORS & REFINISH FACES | 7,000 | |
| HR | 50420.7220.04002 | | DIETARY UPGRADES - GROUT/SEAL & REPLACEMENT TILES | 8,000 | |
| HR | 50420.7220.10003 | | ELECTRICAL UPGRADES RESIDENT ROOMS | 7,000 | |
| HR | 50420.7230.1500 | | SECURE CARE UPGRADES | 35,000 | |
| O | 50420.7230.1700 | | YEARLY ELECTRICAL COMPONENTS | 20,000 | |
| O | 50420.7230.800 | | YEARLY DOOR REPLACEMENT | 8,000 | |
| O | 50420.7230.1800 | | YEARLY SECURITY UPGRADES & RE-KEYING | 7,500 | |
| O | 50420.7230.1900 | | YEARLY ROOF REPAIRS | 7,000 | |
| O | 50420.7230.2000 | | YEARLY MECHANICAL | 5,000 | |
| O | 50420.7230.2100 | | YEARLY DUCT CLEANING | 15,000 | |
| O | 50420.7230.600 | | YEARLY FLOOR REPLACEMENT COMMON AREAS | 15,000 | |
| O | 50420.7230.600 | | YEARLY FLOOR REPLACEMENT RESIDENT ROOMS | 15,000 | |
| O | 50420.7230.700 | | YEARLY PAINTING RESIDENT ROOMS | 15,000 | |
| O | 50420.7230.2200 | | YEARLY BUILDING AUTOMATION | 10,000 | |
| O | 50420.7230.700 | | YEARLY PAINTING COMMON AREAS | 15,000 | |
| O | 50420.7220.10004 | | PNEUMATIC CONTROLS PROJECT | 7,000 | |
| O | 50420.7220.06001 | | YEARLY REPLACEMENT RESIDENT ROOM LIGHT FIXTURES | 5,000 | |
| O | 50420.7230.2300 | | YEARLY REPLACEMENT WINDOW SILLS - COMMON AREA & RESIDENT ROOMS | 5,000 | |
| O | 50420.7230.800 | | YEARLY REPLACEMENT CLOSET & ENTRY DOORS | 10,000 | |

CAPITAL PROJECTS APPROVED IN THE 2010 BUDGET

10/13/09

| DEPARTMENT DIVISION | FUNDING SOURCE | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL | |
|-------------------------|-------------------|--|--|--------------------|---------------------|------------------|
| | | TOTAL USES: | | 322,000 | | |
| | B | | USE OF BOND PROCEEDS | (75,000) | | |
| | HR | | USE OF HIGHWAY RESERVES | (87,500) | | |
| | O | | USE OF OPERATIONAL TAX LEVY PROCEEDS | (159,500) | | |
| | | TOTAL SOURCES: | | (322,000) | | |
| | | TOTAL APPROVED CAPITAL PROJECTS RIDGEWOOD CARE CENTER | | | | 322,000 |
| CAPITAL PROJECTS | | | | | | |
| | HR | 30330.7220.1 | JAIL - PAINT FOR "D" WING | 20,000 | | |
| | O | 30328.7220.001 | RCDKSC PARKING LOT - ADDTL ENGINEERING | 14,500 | | |
| | | TOTAL USES: | | 34,500 | | |
| | HR | | USE OF HIGHWAY RESERVES | (20,000) | | |
| | O | | USE OF OPERATIONAL TAX LEVY PROCEEDS | (14,500) | | |
| | | TOTAL SOURCES: | | (34,500) | | |
| | | TOTAL APPROVED CAPITAL PROJECTS | | | | 34,500 |
| | | GRAND TOTAL OF CAPITAL PROJECTS | | | | 5,622,720 |

CAPITAL EQUIPMENT APPROVED IN THE 2010 BUDGET

10/13/09

| DIVISION/ DEPARTMENT FUNDING | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|------------------------------------|---------|---------------|--------------------|---------------------|
| ADMINISTRATIVE SERVICES | | | | |

INFORMATION SYSTEMS DEPARTMENT

| | | | | |
|---|---------------|--|----------|---------------|
| B | 30130.7222.3 | STUDY FOR PHONE SYSTEM REPLACEMENT | 50,000 | |
| HR | 30130.7220.20 | PHOENIC SYSTEM DISK ADDITION | 16,000 | |
| HR | 30130.7220.15 | CEILING MOUNTED PROJECTOR IN IVES GROVE AUDITORIUM | 2,735 | |
| TOTAL USES: | | | 68,735 | |
| B | | USE OF BOND PROCEEDS | (50,000) | |
| HR | | USE OF HIGHWAY RESERVES | (18,735) | |
| TOTAL SOURCES: | | | (68,735) | |
| TOTAL APPROVED CAPITAL EQUIPMENT OFFICE OF CHILD SUPPORT ENFORCEMENT | | | | 68,735 |

FINANCE DEPARTMENT

| | | | | |
|--|-----------------|---------------------------------------|----------|---------------|
| HR | 30380.7220.001 | CHAIR REPLACEMENT | 7,000 | |
| HR | 30380.7220.1001 | RCDKSC- 2N FABRIC WAITING ROOM CHAIRS | 2,650 | |
| HR | 30380.7220.1002 | RCDKSC - 12 STAFF CHAIRS | 3,701 | |
| HR | 30380.7220.1003 | RCDKSC - CUSTOMER CHAIRS FOR WDC | 16,248 | |
| HR | 30380.7220.1004 | RCDKSC - 2N 10 CONFERENCE ROOM CHAIRS | 2,565 | |
| TOTAL USES: | | | 32,164 | |
| HR | | USE OF HIGHWAY RESERVES | (32,164) | |
| TOTAL SOURCES: | | | (32,164) | |
| TOTAL APPROVED CAPITAL EQUIPMENT FINANCE DEPARTMENT | | | | 32,164 |

**CRIMINAL JUSTICE & COURTS
CLERK OF COURTS**

| | | | | |
|---|---------------|-------------------------------|----------|---------------|
| HR | 30130.7220.21 | TRAFFIC COURT - WORK STATIONS | 16,000 | |
| TOTAL USES: | | | 16,000 | |
| HR | | USE OF HIGHWAY RESERVES | (16,000) | |
| TOTAL SOURCES: | | | (16,000) | |
| TOTAL APPROVED CAPITAL EQUIPMENT CLERK OF COURTS | | | | 16,000 |

CAPITAL EQUIPMENT APPROVED IN THE 2010 BUDGET

10/13/09

| DIVISION/ DEPARTMENT FUNDING | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|--|------------------|--|--------------------|---------------------|
| SHERIFF'S DEPARTMENT | | | | |
| AFR | 10197.7220.09001 | DIVE TEAM EQUIPMENT | 5,850 | |
| AFR | 10197.7220.09002 | SWAT EQUIPMENT | 10,934 | |
| B | 30130.7222.1 | CHANNEL ONE INFRASTRUCTURE RELOCATIOI | 70,000 | |
| HR | 30130.7220.01 | 5 - AED UNITS | 7,000 | |
| HR | 30130.7220.02 | 6 - TWO WAY RADIO REPLACEMENT & PROGRAMMING | 18,016 | |
| HR | 30130.7220.05 | 2 - BALLISTIC ENTRY SHIELDS WITH LIGHTS | 3,800 | |
| HR | 30130.7220.06 | 3 - PATROL RIFLES & RELATED EQUIPMENT | 5,130 | |
| HR | 30130.7220.07 | 2 - DIGITAL CAMERAS | 2,660 | |
| HR | 30130.7220.08 | 1 - IN SQUAD VIDEO CAMERA AND SERVER | 9,690 | |
| HR | 30130.7220.09 | 1 - SPEED & ACCIDENT MAPPING LASER | 4,500 | |
| HR | 30130.7220.10 | 1 - STALKER IN CAR RADAR | 2,900 | |
| HR | 30130.7220.11 | 1 - MOTOROLA XTL 5000 MOBILE RADIO & PROGRAMMING | 3,086 | |
| HR | 30130.7220.12 | 1 - ALTERNATE LIGHT SOURCE | 5,025 | |
| HR | 30130.7220.13 | DVR'S & DOME CAMERAS ON B & C WING | 77,000 | |
| HR | 30130.7220.14 | DIGITAL VOICE LOGGING SYSTEM | 41,140 | |
| O | 10180.6700.7110 | MARKED & UNMARKED SQUAD EQUIPMENT | 23,460 | |
| O | 10180.7110.10 | 6 - TINT METERS | 1,200 | |
| O | 10180.7110.6940 | TRAINING EQUIPMENT | 7,640 | |
| O | 10180.7110.20 | 3 - ALCO-SENSOR FST BREATH TESTER & MOUTH PIECES | 1,975 | |
| O | 10180.7110.30 | 2 - RANGER PRO GPS TRACKING SYSTEM | 1,580 | |
| O | 10188.6320.10 | REMOVAL OF UNUSED FEED LINES ON BEAUMONT TOWER | 2,000 | |
| O | 10190.7120.10 | SCBA MASK FLOW TESTING/AIR TANK HYDROSTATIC TESTING | 2,024 | |
| O | 10190.7120.20 | TAMPER PROOF KEY RINGS | 1,127 | |
| O | 10190.7120.30 | KITCHEN INMATE FOOD TRAYS | 3,024 | |
| O, REV | 10180.7220.1531 | 6 - MARKED SQUAD CARS & GRAPHICS | 147,300 | |
| O, REV | 10180.7220.1532 | 2 - UNMARKED SQUAD CARS | 40,000 | |
| TOTAL USES: | | | 498,061 | |
| AFR | | USE OF ASSET FORFEITURE REVENUES | (16,784) | |
| B | | USE OF BOND PROCEEDS | (70,000) | |
| HR | | USE OF HIGHWAY RESERVES | (179,947) | |
| O | | USE OF OPERATIONAL TAX LEVY PROCEEDS | (215,130) | |
| REV | | USE OF REVENUES | (16,200) | |
| TOTAL SOURCES: | | | (498,061) | |
| TOTAL APPROVED CAPITAL EQUIPMENT SHERIFF'S DEPARTMENT | | | 498,061 | |

**PUBLIC WORKS
HIGHWAY DIVISION**

| | | | |
|----|-------------|---|---------|
| B | 66.1575.336 | 2 - PATROL TRUCKS W/PLOW & WING | 280,000 |
| B | 66.1575.336 | WHEEL LOADER | 142,000 |
| B | 66.1575.336 | ASPHALT ROLLER/COMPACTOR | 39,000 |
| B | 66.1575.336 | HIGHWAY MEDIAN MOWER | 18,000 |
| B | 66.1574.348 | RADIOS WORK MOBILE COMMUNICATION RADIOS/INSTALLATION | 50,000 |
| HR | 66.1575.336 | CALCUIM CHLORIDE TANK | 5,500 |
| HR | 66.1575.399 | USED EQUIPMENT | 20,000 |
| HR | 66.1575.336 | REPLACEMENT ENGINES & DUMP BODIES | 15,000 |

CAPITAL EQUIPMENT APPROVED IN THE 2010 BUDGET

10/13/09

| DIVISION/ DEPARTMENT FUNDING | ACCOUNT | ITEM APPROVED | GENERAL CAPITAL | DEPARTMENT TOTAL |
|--|----------------|-------------------------|--------------------|---------------------|
| | TOTAL USES: | | 569,500 | |
| B | | USE OF BOND PROCEEDS | (529,000) | |
| HR | | USE OF HIGHWAY RESERVES | (40,500) | |
| | TOTAL SOURCES: | | (569,500) | |
| TOTAL APPROVED CAPITAL EQUIPMENT HIGHWAY DIVISION | | | | 569,500 |

HUMAN SERVICES HUMAN SERVICES DIVISION

| | | | | |
|---|----------------|---|----------|---------------|
| B | 30130.7222.2 | VAN WITH LIFT | 29,000 | |
| HR | 30130.7220.16 | IS - HSD 35 PC DESKTOPS | 42,000 | |
| HR | 30130.7220.17 | DETENTION 1 - WASHER & DRYER | 2,400 | |
| HR | 30130.7220.19 | IS - HSD CLASSROOM A & C COMPUTER & PROJECTOR DISPLAYS | 5,200 | |
| | TOTAL USES: | | 78,600 | |
| B | | USE OF BOND PROCEEDS | (29,000) | |
| HR | | USE OF HIGHWAY RESERVES | (49,600) | |
| | TOTAL SOURCES: | | (78,600) | |
| TOTAL APPROVED CAPITAL EQUIPMENT HUMAN SERVICES DIVISION | | | | 78,600 |

RIDGEWOOD CARE CENTER

| | | | | |
|---|-------------------|---------------------------------------|-----------|------------------|
| B | 50420.7222.05001 | BRAISING PAN | 17,400 | |
| B, HR | 50420.7222.300 | BEDS | 35,000 | |
| HR | 50420.7221.010001 | 4 - DELL LAPTOPS & SOFTWARE - NURSING | 5,600 | |
| HR | 50420.7230.500 | YEARLY RESIDENT MOBILE SEATING | 6,000 | |
| HR | 50420.7221.010002 | ECS IMAGING | 3,500 | |
| HR | 50420.7221.010003 | MEDICAL RECORDS STORAGE & FURNITURE | 15,830 | |
| HR | 50420.7221.010004 | HEAVY DUTY COMMERCIAL LINEN EXCHANGE | 5,000 | |
| HR, ORES | 50420.7220.08001 | FLAT PANEL TV'S - RESIDENTS ROOMS | 24,483 | |
| O | 50420.7230.1300 | YEARLY MATTRESS | 8,500 | |
| O | 50420.7230.1600 | YEARLY ELECTRIC LIFTS | 10,000 | |
| O | 50420.7230.100 | YEARLY PRIVACY CURTAINS & WINDOW | 3,000 | |
| | TOTAL USES: | | 134,313 | |
| B | | USE OF BOND PROCEEDS | (35,616) | |
| HR | | USE OF HIGHWAY RESERVES | (68,054) | |
| O | | USE OF OPERATIONAL TAX LEVY PROCEEDS | (21,500) | |
| ORES | | USE OF OLLERICH RESERVES | (9,143) | |
| | TOTAL SOURCES: | | (134,313) | |
| TOTAL APPROVED CAPITAL EQUIPMENT RIDGEWOOD CARE CENTER | | | | 134,313 |
| GRAND TOTAL OF CAPITAL EQUIPMENT | | | | 1,397,373 |

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2010 BUDGET

10/13/09

| LOCATION | DEPARTMENT | LOCATION | GROSS COST | OTHER SOURCES | NET COST |
|---|------------|--------------------------|------------------|---------------|------------------|
| Summary: | | | | | |
| CAPITAL PROJECT FUND | | | | | |
| Capital Projects: | | | | | |
| Capital Projects | | 10 Central Projects | 34,500 | | 34,500 |
| TOTAL 10 CAPITAL PROJECT | | | 34,500 | 0 | 34,500 |
| Building & Facilities | | | | | |
| Management Division | | B&FM Capital Projects | 870,500 | | 870,500 |
| TOTAL B&FM CAPITAL | | | 870,500 | 0 | 870,500 |
| Capital Equipment: | | | | | |
| Information System Dept | | 10 Central Equipment | 68,735 | | 68,735 |
| Finance Department | | Chair Replacement | 32,164 | | 32,164 |
| Clerk of Courts | | 10 Central Equipment | 16,000 | | 16,000 |
| Sheriff's Department | | 10 Central Equipment | 249,947 | | 249,947 |
| Human Services | | 10 Central Equipment | 78,600 | | 78,600 |
| TOTAL 10 CENTRAL EQUIPMENT | | | 445,446 | 0 | 445,446 |
| TOTAL CAPITAL PROJECTS FUND | | | 1,350,446 | 0 | 1,350,446 |
| GENERAL FUND | | | | | |
| Capital Equipment: | | | | | |
| Sheriff's Department | | Asset Forfeiture - 10197 | 16,784 | | 16,784 |
| Sheriff's Department | | Sheriff's Dept - 10180 | 223,155 | | 223,155 |
| Sheriff's Department | | Dispatch - 10188 | 2,000 | | 2,000 |
| Sheriff's Department | | Jail - 10190 | 6,175 | | 6,175 |
| Parks Division | | Parks Capital | 1,271,720 | | 1,271,720 |
| TOTAL CAPITAL IN GENERAL FUND | | | 1,519,834 | 0 | 1,519,834 |
| SPECIAL REVENUE FUND | | | | | |
| Capital Projects: | | | | | |
| County Trunk Highways | | County Trunk Highways | 2,547,000 | | 2,547,000 |
| TOTAL CAPITAL IN SPECIAL REVENUE FUND | | | 2,547,000 | 0 | 2,547,000 |
| INTERNAL SERVICE FUND - HIGHWAY DIVISION | | | | | |
| Capital Projects: | | | | | |
| Highway Division | | Highway Capital | 327,000 | | 327,000 |
| Capital Equipment: | | | | | |
| Highway Division | | Highway Capital | 569,500 | | 569,500 |
| TOTAL CAPITAL INTERNAL SERVICE | | | 896,500 | 0 | 896,500 |
| ENTERPRISE FUND - GOLF COURSES | | | | | |
| Capital Projects: | | | | | |
| Golf Course | | Golf Capital | 250,000 | | 250,000 |
| TOTAL CAPITAL ENTERPRISE FUND | | | 250,000 | 0 | 250,000 |
| ENTERPRISE FUND - RIDGEWOOD CARE CENTER | | | | | |
| Capital Projects: | | | | | |
| Ridgewood Care Center | | Ridgewood Capital | 322,000 | | 322,000 |
| Capital Equipment: | | | | | |
| Ridgewood Care Center | | Ridgewood Capital | 134,313 | | 134,313 |
| TOTAL CAPITAL ENTERPRISE FUND | | | 456,313 | 0 | 456,313 |
| TOTAL CAPITAL APPROVED IN 2010 BUDGET | | | 7,020,093 | 0 | 7,020,093 |

SUMMARY CAPITAL PROJECTS AND EQUIPMENT APPROVED IN THE 2010 BUDGET

10/13/09

| LOCATION | DEPARTMENT | LOCATION | GROSS COST | OTHER SOURCES | NET COST |
|----------|----------------------------------|----------|------------|---------------|-----------|
| | USE OF REVENUES | | | | 416,200 |
| | USE OF HIGHWAY RESERVES | | | | 900,000 |
| | USE OF OLLERICH RESERVES | | | | 9,143 |
| | USE OF ASSET FORFEITURE REVENUES | | | | 16,784 |
| | USE OF LAND SALE RESERVES | | | | 125,000 |
| | USE OF GOLF REVENUE | | | | 250,000 |
| | USE OF BOND PROCEEDS | | | | 4,832,336 |
| | NET COUNTY PROPERTY TAX | | | | 470,630 |

Codes used to describe Funding Source for Capital:

- AFR - ASSET FORFEITURE REVENUES
- B - BOND PROCEEDS
- BR - BUSHNELL PARK RESERVES
- GREV - GOLF REVENUE
- HR - HIGHWAY RESERVES
- JS - JAIL SURCHARGE RESERVES
- LRES - LAND SALE RESERVES
- O - OPERATIONALLY FUNDED BY PROPERTY TAX
- ORES - OLLERICH RESERVES
- 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

| | |
|--|---------|
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RACINE COUNTY
COUNTY APPORTIONMENT OF ALL PROPERTY
EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

10/13/09

| District | 2008 Equalized Value | Ratio | 2009 Equalized Value | Ratio | % Change EAV | % Change RATIO |
|----------------------|-------------------------|----------------|-------------------------|----------------|--------------------|----------------------|
| BURLINGTON | 732,796,200 | 0.04781 | 732,135,000 | 0.04812 | -0.09% | 0.65% |
| DOVER | 369,950,600 | 0.02414 | 351,762,000 | 0.02312 | -4.92% | -4.23% |
| NORWAY | 901,288,700 | 0.05880 | 873,121,700 | 0.05738 | -3.13% | -2.41% |
| RAYMOND | 474,789,200 | 0.03098 | 474,953,700 | 0.03121 | 0.03% | 0.74% |
| ROCHESTER | 268,303,200 | 0.01750 | 0 | 0.00000 | -100.00% | -100.00% |
| WATERFORD | 793,105,800 | 0.05174 | 776,052,200 | 0.05100 | -2.15% | -1.43% |
| YORKVILLE | 506,225,300 | 0.03303 | 507,034,200 | 0.03332 | 0.16% | 0.88% |
| TOWN TOTAL | 4,046,459,000 | 0.26400 | 3,715,058,800 | 0.24415 | -8.19% | -7.52% |
| CALEDONIA | 2,313,197,300 | 0.15092 | 2,234,855,400 | 0.14687 | -3.39% | -2.68% |
| ELMWOOD PARK | 44,822,100 | 0.00292 | 43,137,400 | 0.00284 | -3.76% | -2.74% |
| MT. PLEASANT | 2,793,812,200 | 0.18227 | 2,811,068,800 | 0.18474 | 0.62% | 1.36% |
| NORTH BAY | 39,499,000 | 0.00258 | 39,562,200 | 0.00260 | 0.16% | 0.78% |
| ROCHESTER | 85,592,500 | 0.00558 | 352,632,000 | 0.02317 | 311.99% | 315.23% |
| STURTEVANT | 347,551,900 | 0.02267 | 368,297,300 | 0.02420 | 5.97% | 6.75% |
| UNION GROVE | 317,691,400 | 0.02073 | 320,196,000 | 0.02104 | 0.79% | 1.50% |
| WATERFORD | 441,741,900 | 0.02882 | 432,510,900 | 0.02842 | -2.09% | -1.39% |
| WIND POINT | 289,435,400 | 0.01888 | 273,230,200 | 0.01796 | -5.60% | -4.87% |
| VILLAGE TOTAL | 6,673,343,700 | 0.43537 | 6,875,490,200 | 0.45184 | 3.03% | 3.78% |
| BURLINGTON | 721,546,600 | 0.04708 | 718,518,700 | 0.04722 | -0.42% | 0.30% |
| RACINE | 3,886,255,050 | 0.25355 | 3,907,445,750 | 0.25679 | 0.55% | 1.28% |
| CITY TOTAL | 4,607,801,650 | 0.30063 | 4,625,964,450 | 0.30401 | 0.39% | 1.12% |
| COUNTY TOTAL | 15,327,604,350 | 1.00000 | 15,216,513,450 | 1.00000 | -0.72% | 0.00% |

Note: In 2008 the Town of Rochester merged with the Village of Rochester

RACINE COUNTY
GENERAL COUNTYWIDE LEVY

10/13/09

| District | 2009 Equalized Value | Ratio | 2009 General Levy | Mill Rate |
|----------------------|-------------------------|----------------|----------------------|--------------|
| BURLINGTON | 732,135,000 | 0.04812 | 2,310,414 | 3.156 |
| DOVER | 351,762,000 | 0.02312 | 1,110,074 | 3.156 |
| NORWAY | 873,121,700 | 0.05738 | 2,755,020 | 3.155 |
| RAYMOND | 474,953,700 | 0.03121 | 1,498,504 | 3.155 |
| ROCHESTER | 0 | 0.00000 | 0 | |
| WATERFORD | 776,052,200 | 0.05100 | 2,448,693 | 3.155 |
| YORKVILLE | 507,034,200 | 0.03332 | 1,599,813 | 3.155 |
| TOWN TOTAL | 3,715,058,800 | 0.24415 | 11,722,518 | 3.155 |
| CALEDONIA | 2,234,855,400 | 0.14687 | 7,051,756 | 3.155 |
| ELMWOOD PARK | 43,137,400 | 0.00284 | 136,359 | 3.161 |
| MT. PLEASANT | 2,811,068,800 | 0.18474 | 8,870,031 | 3.155 |
| NORTH BAY | 39,562,200 | 0.00260 | 124,835 | 3.155 |
| ROCHESTER | 352,632,000 | 0.02317 | 1,112,475 | 3.155 |
| STURTEVANT | 368,297,300 | 0.02420 | 1,161,929 | 3.155 |
| UNION GROVE | 320,196,000 | 0.02104 | 1,010,206 | 3.155 |
| WATERFORD | 432,510,900 | 0.02842 | 1,364,546 | 3.155 |
| WIND POINT | 273,230,200 | 0.01796 | 862,324 | 3.156 |
| VILLAGE TOTAL | 6,875,490,200 | 0.45184 | 21,694,461 | 3.155 |
| BURLINGTON | 718,518,700 | 0.04722 | 2,267,202 | 3.155 |
| RACINE | 3,907,445,750 | 0.25679 | 12,329,410 | 3.155 |
| CITY TOTAL | 4,625,964,450 | 0.30401 | 14,596,612 | 3.155 |
| COUNTY TOTAL | 15,216,513,450 | 1.00000 | 48,013,591 | 3.155 |

| | EQUALIZED VALUE | LEVY | MILL RATE |
|----------------|-----------------|------------|-----------|
| 2009 TOTALS | 15,216,513,450 | 48,013,591 | 3.155 |
| 2008 TOTALS | 15,327,604,350 | 47,592,924 | 3.105 |
| CHANGE | (111,090,900) | 420,667 | 0.050 |
| PERCENT CHANGE | -0.72% | 0.88% | 1.62% |

RACINE COUNTY
COUNTY SCHOOLS LEVY

10/13/09

| District | 2009 Equalized Value | Ratio | 2009 General Levy | Mill Rate |
|----------------------|-------------------------|----------------|----------------------|------------------|
| BURLINGTON | 732,135,000 | 0.14625 | 110,560 | 0.151 |
| DOVER | 351,762,000 | 0.07027 | 53,122 | 0.151 |
| NORWAY * | 340,381,540 | 0.06799 | 51,398 | 0.151 |
| RAYMOND | 474,953,700 | 0.09487 | 71,718 | 0.151 |
| ROCHESTER | 0 | 0.00000 | 0 | 0.000 |
| WATERFORD | 776,052,200 | 0.15502 | 117,189 | 0.151 |
| YORKVILLE | 507,034,200 | 0.10128 | 76,564 | 0.151 |
| TOWN TOTAL | 3,182,318,640 | 0.63568 | 480,551 | 0.151 |
| 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 | 352,632,000 | 0.07044 | 53,250 | 0.151 |
| STURTEVANT | 0 | 0.00000 | 0 | 0.000 |
| UNION GROVE | 320,196,000 | 0.06396 | 48,351 | 0.151 |
| WATERFORD | 432,510,900 | 0.08639 | 65,308 | 0.151 |
| WIND POINT | 0 | 0.00000 | 0 | 0.000 |
| VILLAGE TOTAL | 1,105,338,900 | 0.22079 | 166,909 | 0.151 |
| BURLINGTON | 718,518,700 | 0.14353 | 108,503 | 0.151 |
| RACINE | 0 | 0.00000 | 0 | 0.000 |
| CITY TOTAL | 718,518,700 | 0.14353 | 108,503 | 0.151 |
| COUNTY TOTAL | 5,006,176,240 | 1.00000 | 755,963 | 0.151 |
| | EQUALIZED VALUE | | LEVY | MILL RATE |
| 2009 TOTALS | 5,006,176,240 | | 755,963 | 0.151 |
| 2008 TOTALS | 5,063,104,985 | | 992,219 | 0.196 |
| CHANGE | (56,928,745) | | (236,256) | -0.045 |
| PERCENT CHANGE | -1.12% | | -23.81% | -22.94% |

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

EAV

\$532,740,160

RACINE COUNTY
LAKESHORE LIBRARY LEVY

10/13/09

| District | 2009 Equalized Value | Ratio | 2009 General Levy | Mill Rate |
|----------------------|-------------------------|----------------|----------------------|--------------|
| BURLINGTON | 732,135,000 | 0.07719 | 164,239 | 0.224 |
| DOVER | 351,762,000 | 0.03709 | 78,917 | 0.224 |
| NORWAY | 873,121,700 | 0.09205 | 195,857 | 0.224 |
| RAYMOND | 474,953,700 | 0.05007 | 106,535 | 0.224 |
| ROCHESTER | 0 | 0.00000 | 0 | 0.000 |
| WATERFORD | 776,052,200 | 0.08182 | 174,090 | 0.224 |
| YORKVILLE | 507,034,200 | 0.05345 | 113,727 | 0.224 |
| TOWN TOTAL | 3,715,058,800 | 0.39167 | 833,365 | 0.224 |
| CALEDONIA | 2,234,855,400 | 0.23561 | 501,313 | 0.224 |
| ELMWOOD PARK | 43,137,400 | 0.00455 | 9,681 | 0.224 |
| MT. PLEASANT | 2,811,068,800 | 0.29636 | 630,572 | 0.224 |
| NORTH BAY | 39,562,200 | 0.00417 | 8,873 | 0.224 |
| ROCHESTER | 0 | 0.00000 | 0 | 0.000 |
| STURTEVANT | 368,297,300 | 0.03883 | 82,619 | 0.224 |
| UNION GROVE | 0 | 0.00000 | 0 | 0.000 |
| WATERFORD | 0 | 0.00000 | 0 | 0.000 |
| WIND POINT | 273,230,200 | 0.02881 | 61,300 | 0.224 |
| VILLAGE TOTAL | 5,770,151,300 | 0.60833 | 1,294,358 | 0.224 |
| BURLINGTON | 0 | 0.00000 | 0 | 0.000 |
| RACINE | 0 | 0.00000 | 0 | 0.000 |
| CITY TOTAL | 0 | 0.00000 | 0 | 0.000 |
| COUNTY TOTAL | 9,485,210,100 | 1.00000 | 2,127,723 | 0.224 |

| | EQUALIZED VALUE | LEVY | MILL RATE |
|----------------|-----------------|-----------|-----------|
| 2009 TOTALS | 9,485,210,100 | 2,127,722 | 0.224 |
| 2008 TOTALS | 9,606,473,700 | 2,138,533 | 0.223 |
| CHANGE | (121,263,600) | (10,811) | 0.002 |
| PERCENT CHANGE | -1.26% | -0.51% | 0.77% |

RACINE COUNTY
COUNTY BRIDGE AID LEVY

10/13/09

| District | 2009 Equalized Value | Ratio | 2009 General Levy | Mill Rate |
|----------------------|-------------------------|----------------|----------------------|--------------|
| BURLINGTON | 732,135,000 | 0.19707 | 8,300 | 0.011 |
| DOVER | 351,762,000 | 0.09469 | 3,988 | 0.011 |
| NORWAY | 873,121,700 | 0.23501 | 9,899 | 0.011 |
| RAYMOND | 474,953,700 | 0.12785 | 5,385 | 0.011 |
| ROCHESTER | 0 | 0.00000 | 0 | 0.000 |
| WATERFORD | 776,052,200 | 0.20890 | 8,799 | 0.011 |
| YORKVILLE | 507,034,200 | 0.13648 | 5,748 | 0.011 |
| TOWN TOTAL | 3,715,058,800 | 1.00000 | 42,119 | 0.011 |
| CALEDONIA | | 0.00000 | 0 | 0.000 |
| ELMWOOD PARK | 0 | 0.00000 | 0 | 0.000 |
| MT. PLEASANT | 0 | 0.00000 | 0 | 0.000 |
| NORTH BAY | 0 | 0.00000 | 0 | 0.000 |
| ROCHESTER | 0 | 0.00000 | 0 | 0.000 |
| STURTEVANT | 0 | 0.00000 | 0 | 0.000 |
| UNION GROVE | 0 | 0.00000 | 0 | 0.000 |
| WATERFORD | 0 | 0.00000 | 0 | 0.000 |
| WIND POINT | 0 | 0.00000 | 0 | 0.000 |
| VILLAGE TOTAL | 0 | 0.00000 | 0 | 0.000 |
| BURLINGTON | 0 | 0.00000 | 0 | 0.000 |
| RACINE | 0 | 0.00000 | 0 | 0.000 |
| CITY TOTAL | 0 | 0.00000 | 0 | 0.000 |
| COUNTY TOTAL | 3,715,058,800 | 1.00000 | 42,119 | 0.011 |

| | EQUALIZED VALUE | LEVY | MILL RATE |
|----------------|-----------------|----------|-----------|
| 2009 TOTALS | 3,715,058,800 | 42,119 | 0.011 |
| 2008 TOTALS | 4,046,459,000 | 62,500 | 0.015 |
| CHANGE | (331,400,200) | (20,381) | -0.004 |
| PERCENT CHANGE | -8.19% | -32.61% | 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.

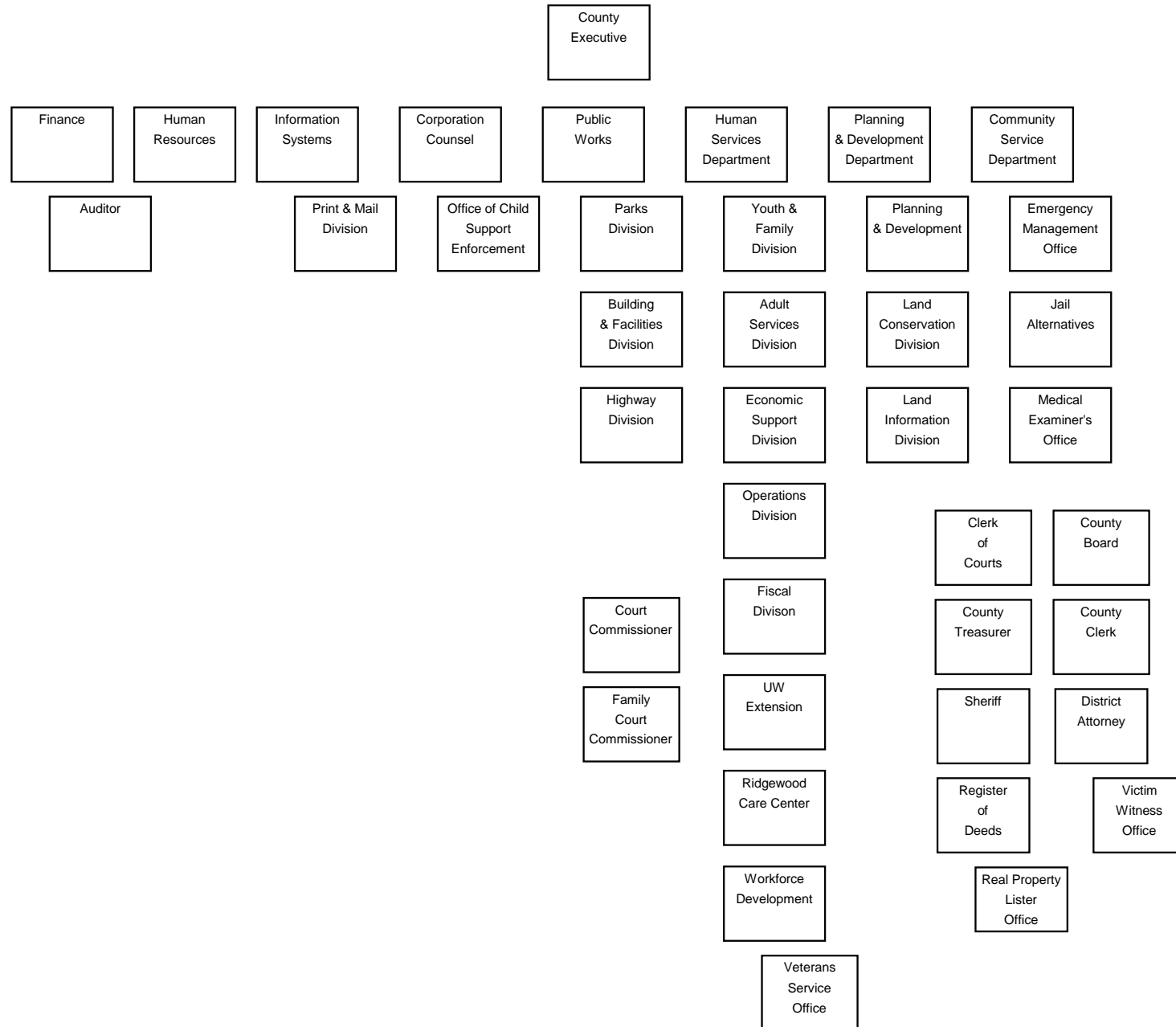
Assessed Values - A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes.

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.

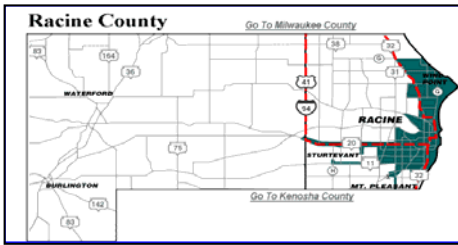
Mill - .001 of one dollar.

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 six 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 2009 population estimated by the State of Wisconsin to be 196,380, Racine County is the fifth most populous county in Wisconsin and has the state's fourth highest population density, with nearly 590 persons per square mile.

HISTORY

Woodland Indians were the earliest known inhabitants of Racine County. In the latter half of the 17th Century, French fur traders and missionaries, including Nicholas Perrot and Fathers Claude Allouez and Jacques Marquette, found predominately Miami Indians inhabiting the lands along Racine's Root River.

By 1720, the Miami tribe had moved on, and the area had become the home of the Potawatomi Indians. In the late 1820's, at a place then called Skunk Grove, Jacques and Louis Vieaux set up a fur trading post with the Potawatomi. A historic marker has been placed at the site, which is now in the Village of Mount Pleasant.

Following the Black Hawk War in 1832, "Wisconsin Fever" brought many pioneers from Western New York State, rural New England and Britain to this area. One of these was Captain Gilbert Knapp, who, in 1834, founded the settlement of Port Gilbert at the place where the Root River empties into Lake Michigan. However, the name Port Gilbert never gained acceptance over the earlier Indian designation of Chippecotton (Root River) or its French version, Racine, and in 1841 the community was incorporated as the Village of Racine. Shortly after statehood was granted in 1848, the brand new Wisconsin legislature voted to incorporate the village of 3,000 as the City of Racine.

Soon after Captain Knapp founded his settlement on Lake Michigan, other pioneers were settling areas to the west. Lemuel Smith, who arrived in 1835, was said to have been the first settler in Burlington. David Bushnell and Herman and Elizabeth Loomis arrived the following year. In 1836, Levi Godfrey and John Wade built a log house in what is now Rochester. S.E. Chapman and Levi Barnes came to Waterford the same year.

In 1805, Congress created the Michigan Territory, which subsequently included all the land that is now in the State of Wisconsin. In 1834, 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 extended southward along the lake all the way 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 Racine County men served in the Union Army, including in the "Belle City Rifles" company of the 2nd Wisconsin Regiment, part of the legendary Iron Brigade. More than 275 county residents perished in that conflict, including Colonel Hans Christian Heg, a founder of the Town of Norway and the highest-ranking Wisconsin officer to die in that war. Statues honoring him are located in the County's Heg Park and on the State Capitol grounds.

Racine County holds the distinction of having erected, in 1853, the first high school building in the State of Wisconsin. The present County Courthouse grounds include the former sites of both Racine High School and the county's first public school.

Racine County land has been farmed for 2,000 years. The first Racine County farmers, members of the Hopewell Culture that inhabited the area some 1,300 to 1,900 years ago, grew corn, beans, squash and tobacco. Later, the Potawatomi added melons and pumpkins and introduced the harvesting of maple sap and sugar.

The primary crop for the first European settlers was wheat. The Perkins flouring mill of Burlington sent the first Wisconsin wheat back east in the 1840's. After the Civil War, however, dairy farming became more important, and remains so today. In 2002, Racine County had 631 farms, totaling a little over 124,000 acres.

The first industry in Racine County was agriculture-related and included the manufacture of fanning mills, machines that separated grain from chaff. In 1842, 24-year old Jerome Increase Case came from New York State with a combined thresher-separator that he had invented. He started production of his machine in Rochester, but moved his factory to the City of Racine a few years later. The company he founded, originally J.I. Case Threshing Machine Co., is now part of CNH Global. A world leader in the manufacture and sale of agricultural and construction equipment, it still produces tractors in Racine County.

As dairy farming became more prevalent, it brought other industries. Wagner Specialty Company of Burlington produced bull rings and calf weaners for use by farmers. In the years following the Civil War, the Horlick Malted Milk Company of Racine sold the powdered milk and malted milk that British immigrant William Horlick developed. In 1920, the Wisconsin Condensed Milk Company, now part of Nestle´ USA., opened in Burlington.

Racine County has long been known for the inventiveness of its citizens. In 1873, Reverend J.W. Carhart put together one of the first steam-powered automobiles. J.I. Case and Mitchell & Lewis were among a group of Racine-based car manufacturers in the late 19th and early 20th centuries.

The car companies spurred the establishment of other businesses that provided vehicle parts, including Twin Disc (clutches) and Modine Manufacturing Company (heat transfer products and torque converters). These firms endure even though no cars have been manufactured in Racine County for years.

S.C. Johnson & Son, Inc. began in 1886 as a parquet floor business and evolved into the manufacturing and distribution of wax products. Later generations of the Johnson family, especially Sam, who passed away in 2004, transformed that enterprise into one of the largest manufacturers of personal and household cleaning products and insect control products in the world, now known as S.C. Johnson, A Family Company. Professional products are manufactured and marketed by another Johnson Family company, Johnson Diversey.

The early 20th Century also saw the growth of Western Publishing Company. When a small printing business came under the control of the Wadewitz family of Racine, it blossomed into a large firm known worldwide for publishing games and books, including "Little Golden Books."

In the early years of the 20th Century, Fred Osius established the United States Standard Electrical Works Company and made Racine the world leader in fractional horsepower electrical motors. His motors powered a number of products, including the "cyclone drink mixer," more commonly known today as a blender. Osius then started the Hamilton Beach Co., named after two of his colleagues. Hamilton and Beach later left the firm to start another company, Dumore Manufacturing Company, which also manufactured electrical products in Racine for many years.

Another Racine inventor, John W. Hammes, used a fractional horsepower electrical motor in a machine that chewed up food waste into particles small enough to be washed away down the drain. In-Sink-Erator, now a division of Emerson Electric, remains the world leader in garbage disposals, making machines under its own name as well as for other companies.

Ruud Lighting, founded in 1982, is a leading manufacturer of lighting systems, particularly for commercial, governmental, and institutional uses.

Other - but certainly not all - manufacturing firms founded in Racine County include

- Andis Co. (personal care products)
- Jacobsen Manufacturing (lawn care products)
- Young Radiator
- Dremel Tools (small power tools)
- Gold Medal Furniture
- Gorton Machine Co.
- Badger Basket and Veneer Company

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; later, it produced felt linings for many of the first automobiles as well as gun belts 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, BRP, 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

10/13/09

| Type | Location | 2008 Actual | 2009 Original Budget | 2009 Projection | 2010 Budget |
|---|---------------------------|------------------|----------------------|------------------|------------------|
| Natural Gas | | | | | |
| | Courthouse | 101,281 | 148,490 | 115,143 | 126,657 |
| | Ives Grove | 89,442 | 88,000 | 83,442 | 87,000 |
| | LEC | 248,431 | 292,365 | 238,117 | 261,929 |
| | Parks | 4,398 | 4,200 | 4,400 | 4,600 |
| | Patrol Station | 17,117 | 18,500 | 14,072 | 15,479 |
| | RCDKSC | 128,539 | 130,000 | 111,322 | 122,454 |
| | Ridgewood | 182,107 | 191,653 | 175,665 | 187,961 |
| | Water Patrol | 1,023 | 1,200 | 760 | 836 |
| | WRCSC | 4,392 | 5,100 | 3,668 | 4,035 |
| | Total Natural Gas | 776,730 | 879,508 | 746,589 | 810,951 |
| Electric | | | | | |
| | Courthouse | 120,695 | 131,000 | 123,713 | 127,777 |
| | Dispatch | 26,574 | 27,000 | 28,465 | 31,311 |
| | Ives Grove | 67,206 | 78,000 | 72,207 | 77,000 |
| | LEC | 432,313 | 505,000 | 486,900 | 524,175 |
| | Parks | 41,899 | 41,000 | 40,900 | 42,000 |
| | Patrol Station | 11,645 | 12,300 | 12,668 | 13,934 |
| | Pistol Range | 2,443 | 2,500 | 3,550 | 3,905 |
| | RCDKSC | 234,036 | 280,000 | 183,156 | 201,471 |
| | Radio Towers | 7,469 | 6,748 | 8,370 | 9,206 |
| | Ridgewood | 218,759 | 236,571 | 221,277 | 236,766 |
| | Street Lights | 29,968 | 33,700 | 33,700 | 33,665 |
| | Water Patrol | 365 | 704 | 342 | 376 |
| | WRCSC | 12,973 | 14,562 | 12,053 | 13,258 |
| | Total Electric | 1,206,345 | 1,369,085 | 1,227,301 | 1,314,844 |
| Water/Sewage (includes stormwater and Fire Inspection) | | | | | |
| | Courthouse | 4,643 | 5,356 | 4,786 | 5,680 |
| | Ives Grove | 8,018 | 14,500 | 15,500 | 16,500 |
| | LEC | 108,099 | 203,000 | 122,299 | 159,872 |
| | Parks | 41,777 | 50,500 | 46,000 | 50,000 |
| | Patrol Station | 1,610 | 2,000 | 2,000 | 1,873 |
| | RCDKSC | 16,032 | 18,726 | 16,088 | 19,385 |
| | Ridgewood | 37,604 | 40,750 | 40,750 | 47,750 |
| | WRCSC | 667 | 550 | 666 | 859 |
| | Total Water/Sewage | 218,450 | 335,382 | 248,089 | 301,919 |
| Waste Disposal | | | | | |
| | Child Support | 390 | 500 | 726 | 1,250 |
| | Courthouse | 2,747 | 2,850 | 2,885 | 3,174 |
| | Ives Grove | 2,721 | 3,000 | 3,000 | 3,000 |
| | LEC | 8,365 | 10,825 | 9,318 | 8,443 |
| | Parks | 5,703 | 6,000 | 6,000 | 6,000 |
| | Pistol Range | 643 | 300 | 344 | 700 |
| | RCDKSC | 2,858 | 2,850 | 2,927 | 3,219 |
| | Ridgewood | 13,980 | 14,000 | 14,000 | 16,000 |
| | Total Water/Sewage | 37,407 | 40,325 | 39,200 | 41,786 |
| Vehicle Fuel | | | | | |
| | Ives Grove | 536,432 | 653,675 | 400,000 | 450,000 |
| | Ridgewood | 5,726 | 8,000 | 8,000 | 8,000 |
| | Sheriff's | 324,140 | 444,771 | 252,500 | 270,196 |
| | Total Vehicle Fuel | 866,298 | 1,106,446 | 660,500 | 728,196 |

Utility Information by Location

10/13/09

| Type | Location | 2008 Actual | 2009 Original Budget | 2009 Projection | 2010 Budget |
|----------------------------------|---------------------------|------------------|-------------------------|------------------|------------------|
| Propane & Fuel Oil | | | | | |
| | LEC | 1,975 | 4,365 | 1,300 | 1,400 |
| | Patrol Station | 553 | 1,300 | 555 | 560 |
| | Pistol Range (Propane) | 3,681 | 9,400 | 4,122 | 4,246 |
| | Radio Tower (Propane) | 214 | 5,700 | 768 | 639 |
| | RCDKSC | 436 | 1,000 | 430 | 450 |
| | Ridgewood (Fuel Oil) | | 2,450 | 3,158 | 2,600 |
| | Total Vehicle Fuel | 6,859 | 24,215 | 10,333 | 9,895 |
| Grand Total All Utilities | | 3,074,682 | 3,714,636 | 2,892,812 | 3,165,805 |

Glossary of Terms

| | |
|----------------------------------|---|
| AA | Alcohol Abusers |
| ADA | Americans with Disabilities Act |
| ADRC | Aging & Disability Resource Center |
| Adopted Budget | The financial plan for the fiscal year beginning January 1. Required by law to be approved by the County Board. |
| Amended or Revised Budget | The current year adopted budget adjusted to reflect all budget amendments approved by the County Board through the date indicated. |
| AN | Abused & Neglected Children |
| AODA | Alcohol and Other Drug Abuse |
| Appropriation | An authorization made by the County Board that permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes. Appropriations are usually made for fixed amounts and are typically granted for a one-year period. |
| ARRA | American Recovery and Reinvestment Act |
| Assessed Values | A valuation set upon real estate and certain personal property by the local assessor as a basis for levying property taxes. |
| Beginning Fund Balance | The Ending Fund Balance of the previous period (See Ending Fund Balance definition.) |
| Bond | (Debt Instrument): A written promise to pay a specified sum of money (called the principal amount or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (called the interest rate). Bonds are typically used for a long-term debt to pay for specific capital expenditures. |
| Budget | A plan of financial operation embodying an estimate of proposed expenditures and revenues for a given calendar year. It specifies the type and level of county services to be provided, while limiting, through the appropriation process, the amount of money that can be spent. Budgets are adopted for the following fiscal year but can be modified. |
| Budget Book | The official written document prepared by the Finance Department that presents the Executive's proposed budget to the County board for review and the final adopted document, subsequent to County Board approval and Executive veto (if necessary). |
| Budget Control | The control or management of a governmental unit of enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues. |
| Budget Message | The opening section of the budget, prepared by the County Executive, provides the County Board of Supervisors and the public with a general summary of the most important aspects of budget policy, including changes from the current and previous fiscal years. |
| CF | Children and Families |

Glossary of Terms

| | |
|------------------------------------|--|
| CMI | Chronically Mentally Ill |
| COP | Community Options Program |
| CS | Other Community Services |
| CTHS | County Trunk Highway System |
| Charges for Services | User charge for services provided by the County. |
| Commissions and Boards | Members consist of both County Board Supervisors and citizens. Most commission and board members are appointed by the County Executive and approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect County government services and operations. |
| Core Program | A level of funding that enables an organization to provide the same amount of services in the ensuing fiscal year as the organization is providing in the current fiscal year. A continuation level budget does not necessarily provide funding for growth in demand of services. |
| County Board Chairman | A County Board member elected by the County Board. This position refers all matters directed to the County Board to the appropriate standing committees of the Board, and also is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting. The County Board Chairman serves as Chairman of the Executive Committee and at any joint meeting of the County Board Committees. |
| County Board of Supervisors | The acting County legislative body. Comprised of twenty-three supervisors from separate districts. Supervisors are elected for two-year terms in April of even numbered years. |
| County Executive | A non-partisan position elected at large for a four-year term. The Executive is responsible for coordinating and directing all administrative and management functions of the County that are not vested in other elected officials. The Executive has the power to appoint the heads of all county departments, except those headed by elected officials or state statutory boards and commissions. The Executive appoints the members of most boards and commissions. Appointments are subject to County Board confirmation. A major responsibility of the County Executive is budget preparation and its submission to the County Board. The County Executive may veto a resolution or ordinance passed by the County Board, and the Executive may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the Members elect of the County Board is necessary in order to override a County Executive veto. The current County Executive term ends in April 2011. |
| DA | Drug Abusers |
| DD | Developmentally Disabled |
| DS | Delinquents/Status Offenders |
| DT | Detention |

Glossary of Terms

| | |
|-------------------------------------|---|
| Defeasance | Defeasance occurs with the refunding of an outstanding bond issue by the final payment, or provision for future payment, of principal and interest on a prior issue. |
| Debt Service | Payment of interest and repayment of principal to holders of a government's debt instruments. |
| Debt Service Fund | Debt service funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. |
| Demand | A type of measurement category. Demand represents the external factors that demonstrate the needs for the service(s) or program(s), i.e., population, service area, complaints, and waiting lists. |
| Department | For budgeting purposes, any distinct government organizational entity receiving direct funding approved by the County Board. |
| Direct Charges | Those expenses that can be charged directly as a part of the cost of a product or service, or of a department or operating unit as distinguished from overhead and other indirect expenses. |
| Division | An organizational unit level normally reporting to the department level (e.g. Administrative, Public Works). |
| EL | Elderly |
| Encumbrance | The commitment of appropriated funds to purchase an item or service. To commit funds for a future expenditure. |
| Ending Fund Balance | Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance. |
| Enterprise Fund | Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of a governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. |
| Equalized Assessed Valuation | A valuation set upon real estate and certain personal property by the municipal assessor equalized statewide by the State Department of Revenue and used as a basis for levying property taxes. |
| Expenditure | This term refers to the outflow of funds paid, or to be paid, for an asset obtained or goods and services obtained, regardless of when the expense is actually paid. This term applies to all funds. NOTE: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended. |
| Fees, Fines, & Costs | Rental charges and penalties controlled by the State or County. Costs are reimbursements for expenditures incurred by the County. |
| Financing Sources Other | These are funding sources for a particular activity. Typically, these include prior year earned revenues, capitalized interest, or an application of fund balances. |

Glossary of Terms

| | |
|---|--|
| Fiscal Year | Any twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. |
| Fringe Benefits or Employee Group Benefits | Benefits provided to County employees, including group health and life insurance, retirement, and Social Security. |
| FS | Food Stamp Employment & Training Adults/Children |
| Full Time Equivalent (FTE) | A term used to compare the hours budgeted for permanent, temporary part-time, and overtime based on 2,080 hours annually of a full time position. |
| Functional Area | Departments are grouped in the annual budget according to the related functions in which they perform. The budget has fourteen functional areas including: Revenues, Governmental Services, Administrative Services, Community Services, Cultural, Planning & Development, Public Works, Criminal Justice & Courts, Human Services, Ridgewood Health Care Center, Child Support, Special Education, Debt Service, and Capital Projects. |
| Fund Balance | The excess of a fund's assets over its liabilities. A negative fund balance is sometimes called a deficit. |
| Funded Positions | The number of authorized positions for which funding is included in the budget for a given fiscal year. |
| Funding Sources | The type or origination of funds to finance ongoing or one-time expenditures. Examples include: revenues such as user fees, licenses, permits, and grants and non-revenues such as fund balance and interfund transfers. |
| Funds | <p>A fund is defined as a fiscal entity that is segregated for the purpose of accounting and reporting. Following is a brief definition of the major types of funds used by Racine County.</p> <ol style="list-style-type: none">1. Capital Projects: to account for financial resources to be used for the acquisition or construction of major facilities or equipment.2. Debt Service: to account for the accumulation of resources for and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).3. Enterprise: to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges (e.g. Ridgewood Care Center).4. General: to account for all financial resources used to fund general government operations not accounted for by other funds.5. Internal Service: to account for the cost of providing goods or services by one department to another on a cost-reimbursement basis (e.g. Highway-Fleet).6. Special Revenue: to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes (e.g. County Roads). |

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| General Fund | The general fund is the general accounting fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund. |
| General Obligation Bonds | When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation bonds. The County is authorized and required by law (section 67.05 (10) Wisconsin Statutes) to levy on all property taxable by the County such as ad valorem taxes, without limitation as to rate or amount as may be necessary to pay the notes. |
| G.I.S. | Geographic Information System |
| GR | General Relief |
| Grant | A contribution from another governmental unit or outside agency. The contribution is usually made to aid in the support of a specified function, but it sometimes is also for general programs or specific projects. |
| IA | Income Maintenance Adults/Children |
| IM | Income Maintenance |
| Indirect Charges | Those expenses that by their nature cannot be readily allocated to a specific activity or project on a direct basis. These expenses are calculated by an outside firm and are reported in the Indirect Cost Plan. |
| Infrastructure | A permanent installation such as a road, or water transmission system that provides public services. |
| Interest Income | Interest earned on idle funds that are not immediately needed by the County. |
| Intergovernmental Revenue | Revenue received from another government in the form of grants and shared revenues. Typically, these contributions are made to local governments from state and federal governments and are made for specified purposes. |
| Internal Service Fund | Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the County or to other governments on a cost reimbursement basis. |
| JB | Jobs Adults/Children |
| MI | Mentally Ill |
| Mandate | A requirement imposed by a legal act of the federal, state, or local government. |
| Mill | A mill is .001 of one dollar. |
| Mill Rate | A rate per one thousand dollars of taxable property values that when multiplied by the taxable value yields the tax levy for a given period. |
| Miscellaneous (Funding Source) | Revenue other than those received from standard sources such as taxes, licenses and permits, grants, and user fees. |
| Mission | A statement defining the major reasons for the existence of the department including its purpose in County government. |
| OA | Other Adults/Children |

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| OM | Operating Management |
| Objectives | The level of service or specific achievement a department estimates will be accomplished in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan. |
| Operating Budget | The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and equipment. |
| Other Revenues | Revenues that are not required to be accounted for elsewhere. |
| PD | Physically/Sensory Disabled |
| Personal Services | Total cost of salaries, wages, and fringe benefits paid to or for employees of Racine County. |
| Position Summary | The list of budgeted full-time positions within each organizational unit. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours. |
| PR | Prisoner Reentry Initiative |
| Projected Expense | The estimated expense through the end of the current fiscal year for the respective budget line item. |
| Property Tax | Taxes levied on both real and personal property according to the property's assessed valuation and the tax rate. |
| RC | Aging & Disability Resource Center |
| RCOC | Racine County Opportunity Center - serves children ages birth through 2 years and adult services beyond age 21. |
| RCDKSC | Racine County Dennis Kornwolf Service Center |
| Restricted Revenues | Funds collected for limited or specific expenditure purposes. These funds are earmarked for specific purposes by requirements within the resource origin such as: regulations found in bond covenants; grant contracts; local ordinances; donations for a specific purpose; state statute, and federal law or administrative guidelines. |
| Revenues | <p>Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives including:</p> <ol style="list-style-type: none">1. Intergovernmental Revenues—Funds received from another government in the form of grants and shared revenues. Typically, these contributions are made to local governments from state and federal governments and are made for specified purposes.2. Fees, Fines and Forfeitures—Fees received from the sale of County issued licenses and permits to citizens and business entities to enable them to carry out regulated activities. Funds received as a result of penalties paid by persons having been found in violation of state laws |

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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.

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| Revised Budget | The adopted budget can be changed by a resolution, report or internal transfer as a result of unanticipated revenues and/or expenditures; it then becomes a revised budget. |
| SHC | Supportive Home Care |
| Sinking Fund | An account, sometimes called a debt service fund, into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments there from are determined by the terms of the bond contract. |
| SM | Social & Mental Hygiene |
| Special Revenue Fund | Special revenue funds are used to account for the proceeds from special revenue sources that are legally restricted to expenditures for specific purposes. |
| Standing Committees | There are seven standing committees of the County Board organized on functional lines. The Executive and the Finance and Human Resources Committees deal with administrative policy matters; whereas, the remaining five standing committees (Health and Human Development, Economic Development and Land Use Planning, Public Works, Parks and Facilities, Intergovernmental Relations, and Public Protection and Justice System) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them. |
| STHS | State Trunk Highway System |
| SWC | Southern Wisconsin Center - a state facility for the Developmentally Disabled. |
| Tax Levy | The total amount to be raised by general property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations. |
| Tax Levy Rate (Mill Rate) | The amount of taxes levied for each \$1,000 (mill) of assessed property valuation. For example, a tax levy budget of \$2.5 million (total property tax assessment) with a property tax base of \$1 billion (value of all taxable property) would generate a levy rate of \$2.50 per \$1,000 of assessed value. On a house value at \$100,000 the property tax would equal \$250 (\$100 X \$2.50). |
| Taxable Value | The assessed value of property minus any authorized exemptions (i.e., agricultural, homestead exemption). This value is used to determine the amount of property (ad valorem) tax to be levied. |
| Taxes | Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. |

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| TID | Tax Incremental Financing Districts (TID) are areas of redevelopment, within a municipality, designated to finance public projects that stimulate development or redevelopment that would not otherwise occur. The area involved is designated a TID. To finance the cost of improvements, property taxes levied on any increased property value within the TID are diverted from the overlying taxing jurisdictions (municipal, school district, vocational district, and County) and, instead, are placed in a special account. The money in the account is used to pay the project costs. |
| Trust Fund | Trust funds are used to account for assets held by the County in a trustee capacity. |
| TS | Technical Support |
| Unrestricted Revenue | Funds that have broad or no limitations as to expenditure purposes. Such funds can be used for any lawful expenditures that support a wide variety of functions, or objectives that require expenditures in order to accomplish results. |
| User Fees | Charges for a specific governmental service that cover the cost of providing that service to the user (e.g., building permits, animal licenses, and park fees). |
| Veto | The County Executive may delete or stop approval on a resolution or ordinance passed by the County Board by veto action and may exercise a partial veto of legislation that involves an appropriation. A two-thirds vote of the members elect of the County Board is necessary in order to override a County Executive veto action. |
| W-2 | Wisconsin Works Program |
| WF | Welfare Fraud |
| WIC | Women, Infants, and Children |
| WW | Wisconsin Works |
| YA | Youth Aids |