

OFFICE OF THE DIRECTOR

The Office of the Director oversees the Division of County Development, which includes: Planning and Conservation; Code Administration; and the Division of Land Information. The Director of Planning and Development works closely with the Land Use Committee of the Kenosha County Board of Supervisors and the County Executive on matters corresponding to economic development, planning, zoning, compliance with the Kenosha County General Zoning and Shoreline/Floodplain Zoning Ordinance, environmental sanitation, and land conservation. The Director is also responsible for the development and maintenance of the countywide topographic mapping program and geographic information systems. In addition, the Office of the Director works closely with federal, state, and other local units of government in coordinating the functions of its divisions to ensure sound planning and land use management in Kenosha County.

PLANNING & DEVELOPMENT-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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DIRECTOR, PLANNING & DEVELOPMENT		NR-L	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY		990-C	1.00	1.00	1.00	1.00	1.00
OFFICE ASSOCIATE		990-C	3.00	3.00	2.00	2.00	2.00
AREA TOTAL			5.00	5.00	4.00	4.00	4.00

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - OFFICE OF THE DIRECTOR

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	335,316	305,031	305,031	155,039	305,031	321,097
Contractual	3,723	4,200	4,200	2,190	4,200	4,200
Supplies	5,836	9,070	9,822	3,439	9,070	8,750
Fixed Charges	3,745	4,053	4,053	3,723	4,053	4,522
Total Expenses for Business Unit	348,620	322,354	323,106	164,391	322,354	338,569
Total Levy for Business Unit	348,620	322,354			322,354	338,569

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - OFFICE OF THE DIRECTOR

BUSINESS UNIT: DPD - OFFICE OF THE DIRECTOR

FUND: 100 BUSINESS UNIT #: 18300

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	203,953	212,509	212,509	103,917	212,509	219,602
FICA	515100	14,967	16,257	16,257	7,869	16,257	16,800
RETIREMENT	515200	61,450	20,826	20,826	10,184	20,826	22,399
MEDICAL INSURANCE	515400	53,537	53,880	53,880	31,978	53,880	60,888
LIFE INSURANCE	515500	556	760	760	292	760	749
WORKERS COMP.	515600	853	799	799	799	799	659
Appropriations Unit Personnel		335,316	305,031	305,031	155,039	305,031	321,097
MOTOR VEHICLE MTNCE.	524100	1,263	1,700	1,700	1,155	1,700	1,700
OFFICE MACH/EQUIP MTNCE.	524200	2,460	2,500	2,500	1,035	2,500	2,500
Appropriations Unit Contractual		3,723	4,200	4,200	2,190	4,200	4,200
FURN/FIXT >100<5000	530010	0	320	320	310	320	0
OFFICE SUPPLIES	531200	2,728	2,800	2,800	1,034	2,800	2,800
PRINTING/DUPLICATION	531300	473	750	1,502	0	750	750
SUBSCRIPTIONS	532200	294	300	300	169	300	300
BOOKS & MANUALS	532300	259	300	300	57	300	300
MILEAGE & TRAVEL	533900	1,487	2,800	2,800	1,383	2,800	2,800
STAFF DEVELOPMENT	543340	595	1,800	1,800	486	1,800	1,800
Appropriations Unit Supplies		5,836	9,070	9,822	3,439	9,070	8,750
INSURANCE ON BUILDINGS	551100	237	539	539	209	539	577
PUBLIC LIABILITY INS.	551300	3,508	3,514	3,514	3,514	3,514	3,945
Appropriations Unit Fixed Charges		3,745	4,053	4,053	3,723	4,053	4,522
Total Expense for Business Unit		348,620	322,354	323,106	164,391	322,354	338,569

Total Expenses for Business Unit	348,620	322,354	323,106	164,391	322,354	338,569
Total Levy for Business Unit	348,620	322,354			322,354	338,569

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DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING

The purpose of the tree program is to provide seedling trees and plant material to the public at a nominal cost to aid in the reforestation of Kenosha County. The nursery stock is usually bare root and is offered in the spring of the year. Revenue received from the tree program is used to cover the cost of the program. Any remaining revenue or nursery material received is used in the reforestation of county owned lands.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Supplies	10,877	15,000	15,000	11,820	11,820	15,000
Total Expenses for Business Unit	10,877	15,000	15,000	11,820	11,820	15,000
Total Revenue for Business Unit	(12,208)	(15,000)	(15,000)	(13,565)	(13,173)	(15,000)
Total Levy for Business Unit	(1,331)	0			(1,353)	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM

FUND: 135 BUSINESS UNIT #: 18310

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OFFICE SUPPLIES	531200	250	400	400	30	30	400
TREE PLANTING STOCK	534110	10,127	14,000	14,000	11,395	11,395	14,000
OTHER OPERATING SUPPLIES	534900	500	600	600	395	395	600
Appropriations Unit Supplies		10,877	15,000	15,000	11,820	11,820	15,000
Total Expense for Business Unit		10,877	15,000	15,000	11,820	11,820	15,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM

FUND: 135 BUSINESS UNIT #: 18310

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
TREE PLANTING PROGRAM REVENUE	446600	12,208	15,000	15,000	13,565	13,173	15,000
Appropriations Unit Revenue		12,208	15,000	15,000	13,565	13,173	15,000
Total Funding for Business Unit		12,208	15,000	15,000	13,565	13,173	15,000

Total Expenses for Business Unit	10,877	15,000	15,000	11,820	11,820	15,000
Total Revenue for Business Unit	(12,208)	(15,000)	(15,000)	(13,565)	(13,173)	(15,000)
Total Levy for Business Unit	(1,331)	0			(1,353)	0

ECONOMIC DEVELOPMENT

ACTIVITIES

The Kenosha Area Business Alliance, Inc. is the lead business organization that drives economic development throughout Kenosha County and supports and provides services to its members and the community to ensure quality growth, a robust economy and a positive business climate for the Kenosha area.

KABA's approach breaks down barriers to investment, creates expanded employment opportunities, develops and upgrades the area workforce, and helps area businesses remain competitive in the global economy. KABA fosters private/public partnerships in area development through direct involvement with the various units of government and the private sector.

KABA provides financial assistance to area businesses through various revolving loan fund programs funded in part by city, county, town, village, state, federal and private sources. It provides and coordinates business development, economic and financial services to area businesses to assist them in becoming more competitive and profitable.

KABA also provides management and employee training programs; professional networking; health-care information, data and programs; government and legislative issue identification and coordination; and wage and benefit data collection.

KABA supports community development services that foster smart growth, in addition to helping create a quality work force that meets employers' needs through active involvement in the educational process and system, along with providing an effective voice for the business community in areas of concern.

- The continued expansion of the area tax base through high quality compatible smart growth development to ensure that the current quality of life and community services are sustained without negative financial impact on the area taxpayers or the area's effort to diversify the area/regional economy.
- The retention, expansion and upgrading of area employers and their respective employment levels through the implementation of comprehensive array of financial, training, and technical assistance programs to ensure the continued growth, diversification, and worldwide competitiveness of area businesses.
- The recruitment to the community of high tech/high paying employers which complement the area economic base, further the community's efforts to diversify the local economic base, provide increased career opportunities for college graduates and help raise the per capita income of the area.
- The acceleration of the completion, during the three year period, for Kenosha County's Smart Growth Plan through the completion of the data collection and infrastructure inventory necessary for the development of the comprehensive area-wide Smart Growth Plan which coordinates the available resources in the area of planning, infrastructure development, economic development, training/manpower, transportation, technical assistance and the environment.

- The marketing of KABA and the Kenosha County Job Center as one-stop centers for area businesses and employers to effectively and efficiently access business and community development services; technology; and the training resources of area agencies, schools, colleges, LakeView Advanced Technology Center and the Center for Advanced Telecommunication Technology.
- The continuation of KABA as a centralized voice for the area business community related to areas of concern regarding the community, government legislation and programs, and other issues which impact area employers.
- The continued training and upgrading of the area workforce to meet employers' present and future needs through the increased participation and investment by area employers in training and employment-related programs.
- The planning and implementation by the Kenosha County Workforce Development Board of quality, high standards, cost effective, seamless education programs and activities throughout Kenosha County with the active involvement of the business community in the Pre K-16 education process and system.
- The continued redevelopment of and investment in the downtown and older commercial/industrial areas of the community to create stable neighborhoods, shopping areas and increased employment opportunities for central city residents consistent with plans approved by the City of Kenosha.
- The establishment of more inter-governmental and community cooperation which facilitates the most cost effective and efficient service delivery systems through the development and fostering of such things as: public/private partnerships; consolidation and/or sharing of services; revenue sharing development agreements; or centralized purchasing agreements.
- Completion of a comprehensive transportation plan for the County, which effectively links the County and the region, including Chicago, Northern Illinois and Milwaukee, and includes public transit; federal, state and county highways; commuter rail; and bicycle trails.
- The continued assessment of the area's technological capacity and the implementation of what steps need to be taken to ensure Kenosha County, the related units of government and their respective and constituents are more effectively and efficiently linked to the World Wide Network.
- The implementation of a model, which helps community decision-makers, evaluate the financial, socio-economic and environmental impacts on the community of new development as it is proposed.
- The development and implementation of a Community Health Care Coalition and Action Plan which facilitates quality health care at competitive rates for area employers and residents.
- The continued legislative and community support of utility policies which result in reliable and competitive water, gas and electric generation and transmission systems for Kenosha County residents and businesses.
- The continued implementation of the recommendations developed in the County 2001 Economic Summit and the organization of a 2003/04 Economic Summit.

GOALS AND OBJECTIVES

- Recruit two businesses, which complement the area economy; export their products and services; pay wages substantially above the area average; and provide health

benefits. Emphasis should be directed at professional/high tech employers who would expand employment opportunities for area college graduates.

- Assist twenty-five Kenosha area businesses and/or employers with their expansion and investment in Kenosha County.
- Package and approve twenty loans through various local, state and federal financial programs. Priorities for said loans shall be those which complement the area economy; export their products/services or provide needed services to area residents; increase the area tax base; upgrade existing employment opportunities; pay wages and benefits substantially above the area average; increase business competitiveness; or foster professional/high tech employment opportunities.
- Package and approve two low-interest loans to assist area businesses and employers train and/or upgrade their existing workforce or conduct technical assessments of their processes and/or procedures.
- Package and approve one Kenosha County Tech Zone tax credit application for a Kenosha area business.
- Package and approve one City of Kenosha Community Development Zone tax credit application for a City of Kenosha business.
- Provide networking and technical assistance service to 300 different employees from 125 different area businesses and/or employers through the Alliance sponsored CEO, professional and technical briefings and HR round tables.
- Assist in the creation of two new businesses.
- Assist in securing \$500,000 in new grant funds for area businesses or units of government from local, state and federal loan, training or transportation programs.
- Provide education and training services to 900 individuals from 150 different area employers through the planning, development, and implementation of at least 70 Alliance sponsored training and educational programs.
- Provide business and technical assistance to 200 area employers through outreach efforts.
- Assist in the sale and/or development of 40 acres of commercial/industrial or industrial-related land in Kenosha County.
- Assist in the planning and/or development of an additional business park in Kenosha County.
- Encourage the development and/or expansion of two-area minority or female-owned businesses.
- Develop and implement an annual Business Needs and Issues Survey of Kenosha area businesses and employers to better determine their specific need and concerns.
- Development and implementation of a semi annual Economic Forecast Surveys of Kenosha Area Businesses and Employers to better monitor the condition of the local economy.
- Plan, conduct and distribute the results to five major surveys related to salary, wages, benefits and/or paid time off, etc., and at least four mini surveys which respond to specific questions and/or needs of area businesses.
- Maintain a business retention call program which has personal face to face contact with 250 businesses or employers and phone contact with an additional 250 businesses and employers in Kenosha County.

- Implement and monitor the recommendations related to KABA as contained in the August 2001 Kenosha County Economic Summit Report and the KABA SWOT Analysis.
- Assist 500 dislocated, unemployed or under employed people secure full-time employment through the County's Job Center programs and activities.
- Work with the County Executive's Office and the Kenosha County Job Center in the implementation of Kenosha County's Workforce Development Board and its associated strategic plan.
- Work with the three area institutions of higher learning to plan, develop and implement a marketing plan related to the three area advanced technology centers which focuses on the generation of more high tech/knowledge based employment opportunities in Kenosha County.
- Continue efforts to work with the Kenosha Area Tourism Corporation to develop, promote and market the Kenosha area and its tourism/visitors industry including the further development of the community web page and area branding efforts.
- Increase KABA's influence on the community, state and federal issues by having KABA be a key player and the voice of business for area businesses. This will include regularly monitoring legislation and governmental actions to keep members better informed and responding to requests from area agencies regarding business' position on zoning and administrative rules and regulations.
- Work to develop a closer working relationship with Lake County Partners, Inc. to facilitate a regional approach to joint efforts related to development issues and projects which impact both communities.
- Develop in conjunction with WISPARK LLC and the Village of Pleasant Prairie a marketing/outreach program to attract more Corporate and R&D operations to the new business park in Kenosha County.
- Assist GTC in its development and marketing of the programs and services of the BioCATT, CATI and LATAC to area businesses both large and small.
- Assist in the expansion of the technology infrastructure backbone such that a larger portion of the Kenosha area is connected to the Network in an efficient and effective manner.
- Expand the utilization by area business and individuals of the SCORE Program to 200 businesses/individuals and the SBDC Program to 25 existing businesses and 175 individuals.
- Participate in the governance of the Lake View Advanced Technology Center Program and expand the annual utilization of the Center's programs by area businesses and individuals to 50 area businesses and 600 individuals who enroll in classes at the Center.
- Continue efforts to work with the Tri-County Cluster Program efforts to ensure Kenosha County businesses and employers receive value-added services and benefits from the three clusters formed in 2003.
- Continue efforts to support the extension of commuter rail services from Chicago to Milwaukee.
- Expand the private level of participation in the KABA by securing and/or retaining 425 members and generating dues of \$235,000.
- Maintain an effective loan collection and servicing system to ensure loan write-offs are less than 5%.

- Continuation of the three-year Plan as delineated in the County's 2003 Annual CEDS Report.
- Make presentations to all local units of government and local civic organizations regarding the County's 2003 Annual CEDS Report in an attempt to secure each local government's approval of the Report.
- Hold KABA's annual meeting and prepare the 2003 KABA Annual Report for distribution to all members and local units of government.
- Maintain and update as necessary Kabob's various marketing and support brochures, printed material, web page and building permit data.
- Maintain a membership retention program which ensures KABA staff personally contact all new members within thirty days of their joining date and has contact either by phone or face to face with all its members at least once during the year.
- Plan, develop and implement in conjunction with area agencies and educational institutions and comprehensive strategy, which increases business and area employers' utilization of continuing education and training programs for their employees.
- Assist area schools develop and implement comprehensive Education for Employment plans and programs.
- Assist area schools in recruiting business sites and people to work with the various work based learning programs offered by the area schools.
- Assist area schools in recruiting business volunteers to work with area students in need of tutoring/mentoring.
- Continue efforts to promote the Kenosha County Job Center as a coordinated approach to the delivery of employment and training programs to individuals and businesses.
- Continue efforts to develop K-16 seamless education systems throughout Kenosha County and discuss/evaluate existing school districts in the future.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Grants/Contributions	129,674	125,000	125,000	83,400	125,000	125,000
Total Expenses for Business Unit	129,674	125,000	125,000	83,400	125,000	125,000
Total Levy for Business Unit	129,674	125,000			125,000	125,000

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - ECONOMIC DEVELOPMENT
FUND: 100 BUSINESS UNIT #: 76400

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	129,674	125,000	125,000	83,400	125,000	125,000
Appropriations Unit	Grants/Contributions	129,674	125,000	125,000	83,400	125,000	125,000
Total Expense for Business Unit		129,674	125,000	125,000	83,400	125,000	125,000
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Total Expenses for Business Unit		129,674	125,000	125,000	83,400	125,000	125,000
Total Levy for Business Unit		129,674	125,000			125,000	125,000
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PLANNING AND CONSERVATION CODE ADMINISTRATION

The planning staff of the Division of County Development works hard in achieving its goal of attracting economic development to Kenosha County. The staff works with the existing commercial and industrial community to assure their needs are met and expansion opportunities are available. The division assists in the coordination between local land use plans and county plans. The planning staff coordinates watershed studies, the I-94 Corridor Plan, the Kenosha Urbanized Planning District, and the Utility Study. The development and maintenance of the countywide topographic mapping program is also a responsibility of this staff. The division conducts subdivision plat reviews, site plan reviews of developments, and stormwater drainage reviews. In addition, the planning staff coordinates public hearings on land use issues and provides staff assistance and acts as recording secretary to the Kenosha County Land Use Committee.

Zoning duties include reviewing zoning applications for ordinance conformance, checking floodplain/shoreland/wetland status, making zoning district determinations, issuing addresses, assisting with shoreland contract and variance applications, and issuing zoning permits. Staff will investigate complaints; issue orders and citations as needed, and assist the Corporation Counsel in obtaining compliance with the zoning ordinance. The department provides assistance to the public on a daily basis and provides requested correspondence for floodplain determinations, nonconforming structures and uses, regulation interpretations, and supplies requested copies of topographic, aerial and zoning maps. In addition, staff is responsible for coordinating public hearings and providing staff to assist and act as secretary to the County Zoning Board of Adjustments.

The code administration staff administers the state-mandated Private Sewage System Program for all unsewered areas of Kenosha County, along with the general zoning functions for the towns of Brighton, Bristol, Paris, Randall, Salem, Somers, and Wheatland. In addition, the staff administers shoreland, floodplain, and wetland zoning for all unincorporated areas in the county. Staff provides assistance to the public, developers, realtors, plumbers, and local units of government. The principals of land use are coordinated with the Department of Natural Resources, Army Corps of Engineers, Southeastern Wisconsin Regional Planning Commission, other state and federal agencies, and local units of government.

Sanitation functions include having staff conduct groundwater monitoring and on-site soil investigations, certify soil tester's reports, review sanitary system plans, assist with permit applications, and issue sanitary permits. All private on-site wastewater treatment systems (POWTS) must then be inspected by staff prior to backfilling. Orders are issued for noncompliance systems and rechecked as needed. A maintenance program is implemented for all systems installed under county jurisdiction. Staff will investigate complaints and issue orders or citations for sanitation violations. In addition, the department administers the Wisconsin Fund program, which provides grants to eligible homeowners who correct their failing POWTS.

Land Conservation staff provides assistance to property owners and other units of government in planning and developing sound water quality and erosion control practices. It assists in the layout of conservation practices in order to properly maintain and preserve agricultural land. It assists the farming community in its participation of the Farmland Preservation program. Land Conservation staff reviews subdivisions and other types of urban developments relative to guidelines to minimize erosion, sedimentation and pollution. A seedling tree program is coordinated through the Land Conservation staff to reforest and establish natural areas in the county. The division also coordinates public hearings and provides staff assistance to the Kenosha County Land Conservation Committee. In addition, educational assistance is provided to the community on environmental issues.

PLANNING & DEVELOPMENT-CODE ADMIN./CONSERV.

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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ADMINISTRATIVE

COUNTY DEVELOPMENT DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	1.00	1.00

PLAN & CONSERVATION

COUNTY PLANNING MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00	1.00
LAND/WATER CONSERVATION ENGINEER	NR-E	0.00	0.00	0.00	0.83	1.00	
GIS SYSTEMS COORDINATOR	NR-D	0.00	0.00	0.00	0.00	1.00	
SENIOR SYSTEMS OPERATOR	990-C	1.00	1.00	2.00	2.00	2.00	
AREA TOTAL		2.00	2.00	3.00	3.83	5.00	

CODE ADMINISTRATION

SENIOR LAND USE PLANNER	NR-D	1.00	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	1.00	1.00	1.00	1.00	1.00	1.00
ASST. ENVIRONMENTAL SANITARIAN	NR-C	1.00	1.00	1.00	1.00	1.00	1.00
LAND USE SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00	5.00
DIVISION TOTAL		8.00	8.00	9.00	9.83	11.00	

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	783,038	796,767	796,767	365,291	796,767	929,258
Contractual	92,855	31,133	40,278	3,002	40,278	10,100
Supplies	17,058	23,900	25,133	8,695	25,133	24,050
Fixed Charges	1,927	3,249	3,249	1,749	3,249	3,464
Outlay	45,546	43,000	43,000	38,700	43,000	43,000
Total Expenses for Business Unit	940,424	898,049	908,427	417,437	908,427	1,009,872
Total Revenue for Business Unit	(427,382)	(394,100)	(394,100)	(183,198)	(394,100)	(502,600)
Total Levy for Business Unit	513,042	503,949			514,327	507,272

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION
FUND: 100 BUSINESS UNIT #: 18280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	487,820	563,954	563,954	248,898	563,954	644,688
FICA	515100	37,026	43,142	43,142	19,006	43,142	49,319
RETIREMENT	515200	149,808	55,267	55,267	24,394	55,267	65,758
MEDICAL INSURANCE	515400	106,967	132,726	132,726	72,058	132,726	167,811
LIFE INSURANCE	515500	976	1,239	1,239	496	1,239	1,329
WORKERS COMP.	515600	441	439	439	439	439	353
Appropriations Unit Personnel		783,038	796,767	796,767	365,291	796,767	929,258
OTHER PROFESSIONAL SVCS.	521900	84,000	21,033	21,033	0	21,033	0
TELECOMMUNICATIONS	522500	3,697	2,500	2,500	1,780	2,500	2,500
PAGER SERVICE	522510	180	0	0	0	0	0
MOTOR VEHICLE MTNCE.	524100	1,518	2,600	2,600	1,032	2,600	2,600
SANITATION INVEST.	525420	159	1,000	1,000	190	1,000	1,000
PREP. OF CNTY PLANS/ORDN.	529950	3,301	4,000	13,145	0	13,145	4,000
Appropriations Unit Contractual		92,855	31,133	40,278	3,002	40,278	10,100
FURN/FIXT >100<5000	530010	0	0	0	0	0	150
OFFICE SUPPLIES	531200	2,481	2,600	2,600	537	2,600	2,600
PRINTING/DUPLICATION	531300	1,651	7,100	8,333	3,613	8,333	7,100
PUBLICATIONS/NOTICES	532100	5,629	5,000	5,000	1,879	5,000	5,000
SUBSCRIPTIONS	532200	913	1,300	1,300	1,059	1,300	1,300
BOOKS & MANUALS	532300	1,240	2,100	2,100	566	2,100	2,100
MILEAGE & TRAVEL	533900	914	1,000	1,000	236	1,000	1,000
STAFF DEVELOPMENT	543340	4,230	4,800	4,800	805	4,800	4,800
Appropriations Unit Supplies		17,058	23,900	25,133	8,695	25,133	24,050
PUBLIC LIABILITY INS.	551300	1,746	1,749	1,749	1,749	1,749	1,964
EQUIP. LEASE/RENTAL	553300	181	1,500	1,500	0	1,500	1,500
Appropriations Unit Fixed Charges		1,927	3,249	3,249	1,749	3,249	3,464
FURN/FIXTURES >5000	580010	563	0	0	0	0	0
MACHY/EQUIP >5000	580050	1,088	0	0	0	0	0
MAPPING	581800	43,000	43,000	43,000	38,700	43,000	43,000
Appropriations Unit Outlay		44,651	43,000	43,000	38,700	43,000	43,000

Total Expense for Business Unit		939,529	898,049	908,427	417,437	908,427	1,009,872
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BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION

FUND: 411 BUSINESS UNIT #: 18288

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
MOTORIZED VEHICLES	581390	895	0	0	0	0	0
Appropriations Unit Outlay		895	0	0	0	0	0
Total Expense for Business Unit		895	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.

FUND: 100 BUSINESS UNIT #: 18280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	85,000	85,000	85,000	0	85,000	85,000
WIS. FUND SEPTIC SYSTEMS	443630	0	2,000	2,000	0	2,000	2,000
LAND USE FEES	444250	236,121	202,500	202,500	122,986	202,500	280,000
SALE OF MAPS/PLATS	445750	10,736	14,600	14,600	8,962	14,600	14,600
SANITARY FEES DUE COUNTY	446570	95,525	90,000	90,000	51,250	90,000	121,000
Appropriations Unit Revenue		427,382	394,100	394,100	183,198	394,100	502,600
Total Funding for Business Unit		427,382	394,100	394,100	183,198	394,100	502,600

Total Expenses for Business Unit		940,424	898,049	908,427	417,437	908,427	1,009,872
Total Revenue for Business Unit		(427,382)	(394,100)	(394,100)	(183,198)	(394,100)	(502,600)
Total Levy for Business Unit		513,042	503,949			514,327	507,272

2005 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPD - County Development - Planning & Con	100	18280	581800	Topographic Mapping		\$43,000
				Levy funded outlay included in CIP		----- \$43,000 -----

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LAND AND WATER CONSERVATION COMMITTEE

The Land and Water Conservation Committee was created pursuant to state law. The committee is comprised of citizen members, County Board members, and a member of the County's Agricultural Stabilization and Conservation Committee. Its mission is to work with the citizens of Kenosha County in encouraging soil and water conservation planning, assisting with the farmland preservation program, abating nonpoint source water pollution, erosion control planning, eliminating soil loss, and the County's tree program.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	1,184	1,292	1,292	111	1,292	1,292
Supplies	3,287	3,400	3,400	2,206	3,400	3,400
Total Expenses for Business Unit	4,471	4,692	4,692	2,317	4,692	4,692
Total Levy for Business Unit	4,471	4,692			4,692	4,692

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND & WATER CONSERVATION COMMITTEE
FUND: 100 BUSINESS UNIT #: 74120

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
PER DIEM	514100	1,100	1,200	1,200	100	1,200	1,200
FICA	515100	84	92	92	11	92	92
Appropriations Unit Personnel		1,184	1,292	1,292	111	1,292	1,292
MILEAGE & TRAVEL	533900	553	600	600	206	600	600
STAFF DEVELOPMENT	543340	2,734	2,800	2,800	2,000	2,800	2,800
Appropriations Unit Supplies		3,287	3,400	3,400	2,206	3,400	3,400
Total Expense for Business Unit		4,471	4,692	4,692	2,317	4,692	4,692
.....							
Total Expenses for Business Unit		4,471	4,692	4,692	2,317	4,692	4,692
Total Levy for Business Unit		4,471	4,692			4,692	4,692
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AUTOMATED MAPPING AND LAND INFORMATION SYSTEM

The automated mapping and Geographical Information Systems (GIS) are a key element to help manage existing and future growth along with economic development of Kenosha County. It is a foundational element of the Smart Growth Initiative as mandated by Wisconsin State law. The GIS system and its base mapping are also a key element in the advancement of the Kenosha Area Land Management (KALM) system. As Kenosha County prepares land use plans for the future, automated mapping and planning work together in gathering and exchanging land use data between our municipalities so our growth is planned and done under a cooperative spirit.

PLANNING & DEVELOPMENT- COUNTY DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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AUTOMATED MAPPING AND RURAL PLANNING

GIS SYSTEMS COORDINATOR	NR-D	1.00	1.00	1.00	1.00	0.00
AREA TOTAL		1.00	1.00	1.00	1.00	0.00

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	84,852	78,105	78,105	39,105	78,105	0
Contractual	0	8,284	8,284	0	0	8,284
Supplies	0	300	300	215	300	0
Outlay	13,300	0	0	0	0	0
Total Expenses for Business Unit	98,152	86,689	86,689	39,320	78,405	8,284
Total Revenue for Business Unit	(52,144)	(86,689)	(86,689)	(300)	(86,689)	(8,284)
Total Levy for Business Unit	46,008	0			(8,284)	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING
FUND: 260 BUSINESS UNIT #: 17300

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	51,300	53,035	53,035	25,599	53,035	0
FICA	515100	3,542	4,057	4,057	1,779	4,057	0
RETIREMENT	515200	15,614	5,197	5,197	2,509	5,197	0
MEDICAL INSURANCE	515400	14,355	15,768	15,768	9,198	15,768	0
LIFE INSURANCE	515500	41	48	48	20	48	0
Appropriations Unit Personnel		84,852	78,105	78,105	39,105	78,105	0
OTHER PROFESSIONAL SVCS.	521900	0	8,284	8,284	0	0	8,284
Appropriations Unit Contractual		0	8,284	8,284	0	0	8,284
STAFF DEVELOPMENT	543340	0	300	300	215	300	0
Appropriations Unit Supplies		0	300	300	215	300	0
MAPPING	581800	13,300	0	0	0	0	0
Appropriations Unit Outlay		13,300	0	0	0	0	0
Total Expense for Business Unit		98,152	86,689	86,689	39,320	78,405	8,284

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING
FUND: 260 BUSINESS UNIT #: 17300

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
STATE GRANT LAND INFO	445460	41,363	0	0	300	0	0
CARRYOVER	449980	0	86,689	86,689	0	86,689	8,284
OPERATING TRANSFER IN	449991	10,781	0	0	0	0	0
Appropriations Unit Revenue		52,144	86,689	86,689	300	86,689	8,284
Total Funding for Business Unit		52,144	86,689	86,689	300	86,689	8,284

Total Expenses for Business Unit	98,152	86,689	86,689	39,320	78,405	8,284
Total Revenue for Business Unit	(52,144)	(86,689)	(86,689)	(300)	(86,689)	(8,284)
Total Levy for Business Unit	46,008	0			(8,284)	0

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REVOLVING PRE-DEVELOPMENT

In the Department of Planning and Development – Division of County Development land use projects are required to be monitored and reviewed. Due to their complex nature, some projects are reviewed by outside professionals that have expertise in these areas. In addition, some proposed developments are also reviewed by outside sources. The developer or the operator of the project pays for the cost of these reviews. The Land Use Committee has approved and authorized these types of reviews. Because some projects such as gravel pit approvals are granted for more than one year, this account is non-lapsing and follows the respective projects.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Contractual	78,300	165,110	184,049	6,122	180,049	169,460
Total Expenses for Business Unit	78,300	165,110	184,049	6,122	180,049	169,460
Total Revenue for Business Unit	(79,219)	(165,110)	(165,110)	(17,472)	(165,110)	(169,460)
Total Levy for Business Unit	(919)	0			14,939	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

FUND: 260 BUSINESS UNIT #: 18290

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	78,300	165,110	184,049	6,122	180,049	169,460
Appropriations Unit Contractual		78,300	165,110	184,049	6,122	180,049	169,460
Total Expense for Business Unit		78,300	165,110	184,049	6,122	180,049	169,460

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

FUND: 260 BUSINESS UNIT #: 18290

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
DEVEL REVIEW & VERIFICATION	446590	79,219	150,000	150,000	17,472	150,000	150,000
CARRYOVER	449980	0	15,110	15,110	0	15,110	19,460
Appropriations Unit Revenue		79,219	165,110	165,110	17,472	165,110	169,460
Total Funding for Business Unit		79,219	165,110	165,110	17,472	165,110	169,460

Total Expenses for Business Unit	78,300	165,110	184,049	6,122	180,049	169,460
Total Revenue for Business Unit	(79,219)	(165,110)	(165,110)	(17,472)	(165,110)	(169,460)
Total Levy for Business Unit	(919)	0			14,939	0

LAND & WATER MANAGEMENT PLAN

Kenosha County has adopted a Land and Water Resource Management Plan. Cost share grant dollars are available from the state for targeted runoff management and priority watershed projects as outlined in the county management plan. These projects are often completed over a several year period. These grants help eliminate erosion, sedimentation, and pollution.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Contractual	29,046	30,000	49,250	0	30,000	30,000
Total Expenses for Business Unit	29,046	30,000	49,250	0	30,000	30,000
Total Revenue for Business Unit	(26,315)	(30,000)	(49,250)	0	(49,250)	(30,000)
Total Levy for Business Unit	2,731	0			(19,250)	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT

FUND: 260 BUSINESS UNIT #: 74110

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
LAND AND WATER MANAGEMENT PLA	521950	29,046	30,000	49,250	0	30,000	30,000
Appropriations Unit	Contractual	29,046	30,000	49,250	0	30,000	30,000
Total Expense for Business Unit		29,046	30,000	49,250	0	30,000	30,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT

FUND: 260 BUSINESS UNIT #: 74110

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
LAND AND WATER PLAN GRANT	445450	26,315	30,000	49,250	0	49,250	30,000
Appropriations Unit	Revenue	26,315	30,000	49,250	0	49,250	30,000
Total Funding for Business Unit		26,315	30,000	49,250	0	49,250	30,000

Total Expenses for Business Unit		29,046	30,000	49,250	0	30,000	30,000
Total Revenue for Business Unit		(26,315)	(30,000)	(49,250)	0	(49,250)	(30,000)
Total Levy for Business Unit		2,731	0			(19,250)	0

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DIVISION OF LAND INFORMATION

ACTIVITIES

The Land Information Office of Kenosha County was created in accordance to Chapter 59.72(1)(c) of the Wisconsin State Statutes. The principle function of the office is to interpret legal descriptions on recorded documents and make the necessary changes to the real estate assessment roll for assessment and taxation purposes. The information maintained is used to generate assessment notices and tax bills. The functions of the office are directed through Chapter 70.09 of the Wisconsin State Statutes.

Additional duties include address assignment for all Town properties per Chapter 6 of the Kenosha County Municipal Code, housing and indexing surveys required to be filed by Surveyors per State Statute 59.60(1)(b), and supplying data for updating computerized mapping.

The data that Land Information produces can be accessed through the property inquiry link on the Kenosha County web site. The public, appraiser, attorney, surveyors and other land professionals utilize the information.

PLANNING & DEVELOPMENT-DIV. OF LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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DIRECTOR, LAND INFORMATION
 PROPERTY LISTERS
 SENIOR SYSTEMS OPERATOR
 OFFICE ASSOCIATE

NR-G	1.00	1.00	1.00	1.00	1.00	1.00
990-C	3.00	3.00	3.00	3.00	3.00	3.00
990-C	1.00	1.00	0.00	0.00	0.00	0.00
990-C	1.00	0.00	0.00	0.00	0.00	0.00
DIVISION TOTAL		6.00	5.00	4.00	4.00	4.00

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - LAND INFORMATION

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	303,649	287,698	287,698	141,636	287,698	301,173
Contractual	422	750	750	106	750	750
Supplies	12,261	11,750	11,750	4,030	11,750	12,500
Fixed Charges	1,415	1,421	1,421	1,409	1,421	1,595
Outlay	31,048	32,000	32,000	11,140	32,000	32,000
Total Expenses for Business Unit	348,795	333,619	333,619	158,321	333,619	348,018
Total Revenue for Business Unit	(232,893)	(218,000)	(218,000)	(104,005)	(218,000)	(243,000)
Total Levy for Business Unit	115,902	115,619			115,619	105,018

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - LAND INFORMATION

BUSINESS UNIT: DIVISION OF LAND INFORMATION
FUND: 100 BUSINESS UNIT #: 17200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	175,877	188,179	188,179	88,721	188,179	192,135
SALARIES TEMPORARY	511500	0	2,500	2,500	0	2,500	2,500
FICA	515100	13,456	14,587	14,587	6,787	14,587	14,890
RETIREMENT	515200	55,966	18,442	18,442	8,695	18,442	19,596
MEDICAL INSURANCE	515400	57,487	63,072	63,072	36,792	63,072	71,280
LIFE INSURANCE	515500	384	466	466	189	466	445
WORKERS COMP.	515600	479	452	452	452	452	327
Appropriations Unit Personnel		303,649	287,698	287,698	141,636	287,698	301,173
OFFICE MACH/EQUIP MTNCE.	524200	422	750	750	106	750	750
Appropriations Unit Contractual		422	750	750	106	750	750
FURN/FIXT >100<5000	530010	0	0	0	0	0	750
OFFICE SUPPLIES	531200	4,499	4,500	4,500	725	4,500	4,500
PRINTING/DUPLICATION	531300	6,654	4,600	4,600	2,440	4,600	4,600
MILEAGE & TRAVEL	533900	14	500	500	0	500	500
STAFF DEVELOPMENT	543340	1,094	2,150	2,150	865	2,150	2,150
Appropriations Unit Supplies		12,261	11,750	11,750	4,030	11,750	12,500
PUBLIC LIABILITY INS.	551300	1,406	1,409	1,409	1,409	1,409	1,582
PUBLIC OFFICIAL BOND	552250	9	12	12	0	12	13
Appropriations Unit Fixed Charges		1,415	1,421	1,421	1,409	1,421	1,595
Total Expense for Business Unit		317,747	301,619	301,619	147,181	301,619	316,018

BUSINESS UNIT: DIVISION OF LAND INFORMATION
FUND: 411 BUSINESS UNIT #: 17280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
MARKERS, PARTS, LABOR	581920	31,048	32,000	32,000	11,140	32,000	32,000
Appropriations Unit Outlay		31,048	32,000	32,000	11,140	32,000	32,000

Total Expense for Business Unit		31,048	32,000	32,000	11,140	32,000	32,000
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BUSINESS UNIT:	REVENUE: DIVISION OF LAND INFORMATION
FUND: 100	BUSINESS UNIT #: 17200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	226,355	180,000	180,000	100,028	180,000	205,000
SALE OF MAPS/PLATS	445740	6,538	6,000	6,000	3,977	6,000	6,000
Appropriations Unit Revenue		232,893	186,000	186,000	104,005	186,000	211,000
Total Funding for Business Unit		232,893	186,000	186,000	104,005	186,000	211,000

BUSINESS UNIT:	REVENUE: DIVISION OF LAND INFORMATION
FUND: 411	BUSINESS UNIT #: 17280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
BONDING	440000	0	32,000	32,000	0	32,000	32,000
Appropriations Unit Revenue		0	32,000	32,000	0	32,000	32,000
Total Funding for Business Unit		0	32,000	32,000	0	32,000	32,000

Total Expenses for Business Unit		348,795	333,619	333,619	158,321	333,619	348,018
Total Revenue for Business Unit		(232,893)	(218,000)	(218,000)	(104,005)	(218,000)	(243,000)
Total Levy for Business Unit		115,902	115,619			115,619	105,018

2005 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPD - Land Information	411	17280	581920	Markers, Parts, Labor		\$32,000
Bonded over \$25,000 included in CIP						----- \$32,000 -----

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC)

The Southeastern Wisconsin Regional Planning Commission is a voluntary organization, which has been established in accordance with state statutes to serve the needs of its member counties. It is composed of Kenosha, Milwaukee, Oosaka, Racine, Woolworth, Washington, and Waukesha counties. This budget appropriates the funds necessary to pay that portion of the Southeastern Wisconsin Regional Planning Commission's annual operating budget levied against the citizens of Kenosha County. That budget is allocated to the seven counties based upon equalized valuation.

SEWRPC staff perform a large variety of planning and related work including community assistance planning, transportation planning, land use planning, 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 to best resolve area wide developmental and environmental problems.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Contractual	171,735	193,145	193,145	174,765	193,145	197,430
Total Expenses for Business Unit	171,735	193,145	193,145	174,765	193,145	197,430
Total Levy for Business Unit	171,735	193,145			193,145	197,430

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SEWRPC
FUND: 100 BUSINESS UNIT #: 18100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	18,380	18,380	0	18,380	18,380
SEWRPC SERVICES	521930	171,735	174,765	174,765	174,765	174,765	179,050
Appropriations Unit Contractual		171,735	193,145	193,145	174,765	193,145	197,430
Total Expense for Business Unit		171,735	193,145	193,145	174,765	193,145	197,430
.....							
Total Expenses for Business Unit		171,735	193,145	193,145	174,765	193,145	197,430
Total Levy for Business Unit		171,735	193,145			193,145	197,430
.....							

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HOUSING AUTHORITY

ACTIVITIES

The Kenosha County Housing Authority (KCHA), comprised of five members appointed by the County Executive and confirmed by the County Board of Supervisors, administers the following programs within Kenosha County, outside the City of Kenosha: the Housing Rehabilitation Loan Program, the Homestead Opportunity Loan Program, and the Fox River Flood Mitigation Program.

The Housing Rehabilitation Loan Program was established to conserve, rehabilitate, and improve residential property owned or occupied by low and moderate income residents of Kenosha County, outside the City of Kenosha, by offering deferred payment, no interest owner-occupant loans, and low-interest installment loans for the rehabilitation of rental units and/or the conversion to rental units.

The Homestead Opportunity Loan Program was established to assist low and moderate income residents who are currently renters in purchasing property and becoming homeowners in Kenosha County, outside the City of Kenosha. Deferred payment, no interest loans are provided to assist buyers with downpayment and closing cost requirements.

The Fox River Flood Mitigation Program was established for the acquisition of property and the relocation of residents that live within the designated 100-year recurrence interval floodplain that lies along the Fox River in the Towns of Salem and Wheatland and the Village of Silver Lake. All acquired dwellings are demolished and the property placed in permanent open space. The purpose of the program is to reduce the threat to the health and safety of area residents and rescue workers resulting from the frequent and severe flooding of the Fox River. A secondary goal of the program is the removal of blighted and hazardous dwellings. This provides a positive effect on the housing conditions in the county.

GOALS AND OBJECTIVES

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2004, and approve new loans on an ongoing basis, as repaid funds from the 1985, 1988, 1990, and 1993 Wisconsin Community Development Block Grant (CDBG) awards become available for further housing rehabilitation activities.
- The KCHA will continue the administration of the Homestead Opportunity Loan Program by utilizing its existing revolving loan fund to help renters purchase a home in the County. The pride of home ownership has been shown to improve and stabilize neighborhoods within the County.
- The KCHA will continue to administer the Fox River Flood Mitigation Program which was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with five CDBG Housing and Emergency Assistance awards and ten Federal Emergency Management Agency grant awards.
- The KCHA will assist with the implementation of the Kenosha County Flood Mitigation Plan.
- The KCHA will assist with the creating and implementation of the Kenosha County All Hazards Mitigation.
- The KCHA will monitor federal and state grant-in-aid programs for flood mitigation and seek such assistance, as it becomes available.

DEPT/DIV: COUNTY HOUSING AUTHORITY

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Contractual	217,694	0	177	76,481	0	0
Outlay	558,650	0	157,241	6,088	0	0
Total Expenses for Business Unit	776,344	0	157,418	82,569	0	0
Total Revenue for Business Unit	(841,691)	0	(157,418)	(58,320)	0	0
Total Levy for Business Unit	(65,347)	0			0	0

DEPT/DIV: COUNTY HOUSING AUTHORITY

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY 1981

FUND: 240 BUSINESS UNIT #: 76810

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
WDF ADMINISTRATION	529590	2,387	0	0	6,537	0	0
Appropriations Unit	Contractual	2,387	0	0	6,537	0	0
Total Expense for Business Unit		2,387	0	0	6,537	0	0

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT

FUND: 240 BUSINESS UNIT #: 76900

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	529490	134,962	0	0	69,920	0	0
WDF ADMINISTRATION	529590	21,335	0	0	24	0	0
Appropriations Unit	Contractual	156,297	0	0	69,944	0	0
Total Expense for Business Unit		156,297	0	0	69,944	0	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT REMA-1332-DR-WI

FUND: 240 BUSINESS UNIT #: 76993

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
ADMINISTRATION	529590	13,703	0	177	0	0	0
Appropriations Unit	Contractual	13,703	0	177	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	119,053	0	120,100	2,099	0	0
Appropriations Unit	Outlay	119,053	0	120,100	2,099	0	0

Total Expense for Business Unit		132,756	0	120,277	2,099	0	0
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BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1369-DR-WI

FUND: 240 BUSINESS UNIT #: 76994

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
ADMINISTRATION	529590	9,290	0	0	0	0	0
Appropriations Unit	Contractual	9,290	0	0	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	323,597	0	37,141	3,989	0	0
Appropriations Unit	Outlay	323,597	0	37,141	3,989	0	0
Total Expense for Business Unit		332,887	0	37,141	3,989	0	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT BLOCK GRANT

FUND: 240 BUSINESS UNIT #: 76998

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
ADMINISTRATION	529590	36,017	0	0	0	0	0
Appropriations Unit	Contractual	36,017	0	0	0	0	0
Total Expense for Business Unit		36,017	0	0	0	0	0

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - WISCONSIN DEV FUND - KABA

FUND: 245 BUSINESS UNIT #: 77100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
CDBG-ECON DEV PROG	581970	116,000	0	0	0	0	0
Appropriations Unit	Outlay	116,000	0	0	0	0	0
Total Expense for Business Unit		116,000	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY

FUND: 240 BUSINESS UNIT #: 76810

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448240	1,614	0	0	126	0	0
Appropriations Unit Revenue		1,614	0	0	126	0	0
Total Funding for Business Unit		1,614	0	0	126	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT

FUND: 240 BUSINESS UNIT #: 76900

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	442370	220,369	0	0	57,568	0	0
GENERAL FUND INTEREST	448240	2,047	0	0	626	0	0
Appropriations Unit Revenue		222,416	0	0	58,194	0	0
Total Funding for Business Unit		222,416	0	0	58,194	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA

FUND: 240 BUSINESS UNIT #: 76993

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
FEMA-1332-DR-WI REVENUE	442319	132,757	0	120,277	0	0	0
Appropriations Unit Revenue		132,757	0	120,277	0	0	0
Total Funding for Business Unit		132,757	0	120,277	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA

FUND: 240 BUSINESS UNIT #: 76994

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
FEMA -1369-DR-WI REVENUE	442321	332,887	0	37,141	0	0	0
Appropriations Unit Revenue		332,887	0	37,141	0	0	0
Total Funding for Business Unit		332,887	0	37,141	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COMM. DEV. BLOCK GRANT

FUND: 240 BUSINESS UNIT #: 76998

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
1999 FEMA HAZARD MITIGATION GRA	442318	36,017	0	0	0	0	0
Appropriations Unit Revenue		36,017	0	0	0	0	0
Total Funding for Business Unit		36,017	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - WISCONSIN DEV FUND - KABA

FUND: 245 BUSINESS UNIT #: 77100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	116,000	0	0	0	0	0
Appropriations Unit Revenue		116,000	0	0	0	0	0
Total Funding for Business Unit		116,000	0	0	0	0	0

Total Expenses for Business Unit	776,344	0	157,418	82,569	0	0
Total Revenue for Business Unit	(841,691)	0	(157,418)	(58,320)	0	0
Total Levy for Business Unit	(65,347)	0			0	0

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OFFICE OF THE UNIVERSITY EXTENSION

ACTIVITIES

The mission of the Kenosha County UW-Extension office is to identify and respond to the diverse needs of families and communities for practical education, research and knowledge. It provides Kenosha County with access to the research and resources of the University of Wisconsin System.

The UW-Extension Office is a result of a partnership between the U.S. Department of Agriculture (federal government), University of Wisconsin Extension (state government) and Kenosha County (county government). Kenosha County provides 40% of UW-Extension faculty/staff salaries with UW-Extension contributing the remaining 60%. In addition to the 5.5 FTE county faculty/other staff an additional 12 nutrition educators (100% federally funded) and over 400 volunteers work to provide educational programs and resources to Kenosha County families and communities. These additional educators and volunteers receive supervision, training and support from the faculty/staff members.

UW-Extension provides community based education for families, business, government and organizations using non-traditional educational methods. Educational efforts are delivered through five program areas: Agriculture, Community Resource Development, Family Living (including nutrition education), Horticulture, and 4-H Youth Development.

GOALS AND OBJECTIVES

- UW-Extension will continue to expand education efforts to meet the educational needs of urban neighborhoods.
- UW-Extension will provide strategic planning and visioning for public and non-profit organizations.
- UW-Extension will continue to build partnerships and collaborations with other county departments, city departments, schools, universities/colleges, local organizations and businesses.
- UW-Extension will continue to support and expand ongoing programs in the areas of community gardens, nutrition education, leadership development, parent education, and youth development.
- UW-Extension will continue to develop and provide educational resources for growth management and land use issues, local government education and emerging agricultural markets.
- UW-Extension will seek to increase the number of volunteers and volunteer training activities to meet community needs through 4-H community club members/leaders, master gardeners, master naturalists, tree care advisors, and parent mentors/educators.

UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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4-H PROGRAM ASSISTANT	TEMP	0.75	0.75	0.00	0.00	0.00	
SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00	
OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	0.00	0.00	
DEPARTMENT TOTAL			2.75	2.75	2.00	1.00	1.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	105,456	55,914	55,914	23,689	55,914	50,252
Contractual	151,010	212,438	276,285	87,756	191,438	181,700
Supplies	55,135	184,908	251,641	30,877	114,256	228,209
Fixed Charges	877	878	878	878	878	986
Grants/Contributions	834	0	0	0	0	1,500
Total Expenses for Business Unit	313,312	454,138	584,718	143,200	362,486	462,647
Total Revenue for Business Unit	(75,846)	(242,923)	(341,415)	(86,400)	(268,894)	(258,224)
Total Levy for Business Unit	237,466	211,215			93,592	204,423

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM
FUND: 100 BUSINESS UNIT #: 67100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	71,206	41,700	41,700	19,436	41,700	42,377
FICA	515100	5,447	3,190	3,190	1,529	3,190	3,242
RETIREMENT	515200	22,405	4,087	4,087	1,905	4,087	4,322
MEDICAL INSURANCE	515400	5,984	6,576	6,576	548	6,576	0
LIFE INSURANCE	515500	231	188	188	98	188	184
WORKERS COMP.	515600	183	173	173	173	173	127
Appropriations Unit Personnel		105,456	55,914	55,914	23,689	55,914	50,252
DATA PROCESSING COSTS	521400	745	800	800	400	800	800
OTHER PROFESSIONAL SVCS.	521900	130,653	129,888	129,888	67,949	129,888	127,000
TELECOMMUNICATIONS	522500	558	275	275	177	275	350
MOTOR VEHICLE MTNCE.	524100	657	750	750	507	750	750
OFFICE MACH/EQUIP MTNCE.	524200	3,025	3,725	3,725	815	3,725	3,800
Appropriations Unit Contractual		135,638	135,438	135,438	69,848	135,438	132,700
OFFICE SUPPLIES	531200	5,952	6,000	6,000	1,684	6,000	6,000
PRINTING/DUPLICATION	531300	1,124	1,600	1,600	675	1,600	1,600
SUBSCRIPTIONS	532200	781	885	885	261	885	885
MILEAGE & TRAVEL	533900	7,284	8,500	8,500	3,349	8,500	8,500
STAFF DEVELOPMENT	543340	1,989	2,000	2,000	602	2,000	2,000
Appropriations Unit Supplies		17,130	18,985	18,985	6,571	18,985	18,985
PUBLIC LIABILITY INS.	551300	877	878	878	878	878	986
Appropriations Unit Fixed Charges		877	878	878	878	878	986
PURCHASED SVS - AG CLEAN SWEEP	571770	834	0	0	0	0	1,500
Appropriations Unit Grants/Contributions		834	0	0	0	0	1,500
Total Expense for Business Unit		259,935	211,215	211,215	100,986	211,215	204,423

BUSINESS UNIT: OFFICE ACCOUNT
FUND: 100 BUSINESS UNIT #: 67200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
POSTAGE	531100	390	925	925	307	925	925
BOOKS & MANUALS	532300	-4	500	500	-63	300	300
OTHER OPERATING SUPPLIES	534900	31,882	95,505	140,506	14,682	65,706	159,375
Appropriations Unit Supplies		32,268	96,930	141,931	14,926	66,931	160,600
Total Expense for Business Unit		32,268	96,930	141,931	14,926	66,931	160,600

BUSINESS UNIT: UW-CDBG PROJECTS
FUND: 100 BUSINESS UNIT #: 67300

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	42,000	64,920	8,232	29,000	29,000
Appropriations Unit Contractual		0	42,000	64,920	8,232	29,000	29,000
OFFICE SUPPLIES	531200	0	5,000	5,000	148	2,500	2,500
MILEAGE & TRAVEL	533900	180	2,000	3,400	412	2,000	2,000
OTHER OPERATING SUPPLIES	534900	941	43,088	56,736	2,001	12,450	12,379
Appropriations Unit Supplies		1,121	50,088	65,136	2,561	16,950	16,879
Total Expense for Business Unit		1,121	92,088	130,056	10,793	45,950	45,879

BUSINESS UNIT: YOUTH QUEST PROJECT
FUND: 100 BUSINESS UNIT #: 67400

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	15,372	35,000	75,927	9,676	27,000	20,000
Appropriations Unit Contractual		15,372	35,000	75,927	9,676	27,000	20,000
OFFICE SUPPLIES	531200	2,230	1,500	1,781	568	1,000	1,500
MILEAGE & TRAVEL	533900	527	1,500	1,781	594	1,000	1,500
OTHER OPERATING SUPPLIES	534900	1,859	15,905	22,027	5,657	9,390	28,745

Appropriations Unit	Supplies	4,616	18,905	25,589	6,819	11,390	31,745
Total Expense for Business Unit		19,988	53,905	101,516	16,495	38,390	51,745

BUSINESS UNIT: REVENUE: OFFICE ACCOUNT
FUND: 100 BUSINESS UNIT #: 67200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
STATE CLEAN SWEEP GRANT	442761	9,092	0	0	0	0	15,000
SUNDRY DEPARTMENT REVENUE	448520	36,227	54,680	58,680	36,847	58,680	70,600
CARRYOVER	449980	0	42,250	83,251	0	83,250	75,000
Appropriations Unit	Revenue	45,319	96,930	141,931	36,847	141,930	160,600
Total Funding for Business Unit		45,319	96,930	141,931	36,847	141,930	160,600

BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS
FUND: 100 BUSINESS UNIT #: 67300

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	7,001	60,000	60,000	3,119	45,950	40,000
CARRYOVER	449980	0	32,088	37,968	0	5,879	5,879
Appropriations Unit	Revenue	7,001	92,088	97,968	3,119	51,829	45,879
Total Funding for Business Unit		7,001	92,088	97,968	3,119	51,829	45,879

BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT
FUND: 100 BUSINESS UNIT #: 67400

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
YOUTH QUEST PROJECT	446620	23,526	35,000	76,999	46,434	50,618	15,000
CARRYOVER	449980	0	18,905	24,517	0	24,517	36,745
Appropriations Unit	Revenue	23,526	53,905	101,516	46,434	75,135	51,745
Total Funding for Business Unit		23,526	53,905	101,516	46,434	75,135	51,745

Total Expenses for Business Unit	313,312	454,138	584,718	143,200	362,486	462,647
Total Revenue for Business Unit	(75,846)	(242,923)	(341,415)	(86,400)	(268,894)	(258,224)
Total Levy for Business Unit	237,466	211,215			93,592	204,423

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