



1 Moved by Mr. Borman, seconded by Mr. Healy to tentatively approve the Clerk of Courts 2011  
2 recommended budget and levy, including user fees, in the amount of \$1,910,211. Motion carried.  
3

#### 4 **District Attorney**

5 The District Attorney budget was presented by District Attorney Mark Bensen and Office Supervisor  
6 Jane Koepke. Mr. Johnson presented the base level funding of \$491,673 and the recommended budget  
7 is \$506,654 (+3.0%). The Requested budget is \$512,079. This is only one of two departments that  
8 Administration is recommending for levy funding above the authorized Base level. The decision items  
9 supported are unavoidable costs that are difficult to absorb within a small department. The reduction in  
10 the Requested budget is recommended to limit costs and to assist in reaching acceptable county targets  
11 for the entire 2011 Budget.  
12

#### 13 **DECISION ITEMS FUNDED:**

- 14 • Costs resulting from increased staff enrollment in health insurance @ \$11,981
- 15 • Increased expert witness fees for multiple homicide cases pending @ \$3,000

#### 16 **NOT YET FUNDED:**

- 17 • Operating expenses (e.g. publications, copying, etc.) at requested levels, reductions @ \$5,425

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19  
20 **ONE MORE THING:** Mark Bensen was appointed to the position of District Attorney by the  
21 Governor on August 31. He supervises a staff of four additional attorneys (state employees) and nine  
22 administrative and support staff (county employees). The state employees are subject to a five-day  
23 furlough in 2010-11 because of state budget problems.  
24

25 Moved by Ms. Russell, seconded by Mr. Bertram to tentatively approve the District Attorney 2011  
26 recommended budget and levy, in the amount of \$506,654. Motion carried.  
27

#### 28 **Sheriff**

29 The Sheriff's Department budget was presented by Sheriff Dale Schmidt, Captain Steve Gonwa and  
30 Corrections Administrator Shirley Miller. Mr. Johnson presented the base level funding of  
31 \$15,319,699 and the recommended and requested budget is \$15,258,686 (+0.6%). The Requested  
32 budget is below the authorized Base level.  
33

34 **DECISION ITEMS FUNDED:** Within Base level funding, a Corrections Sergeant position is added  
35 effective April 2011.  
36

37 **OUTLAY:** Squad cars and other equipment @ \$252,885  
38

39 **ONE MORE THING:** Juvenile secure detention revenues in this budget are \$156,000 more than  
40 were budgeted for 2010. Kenosha County has committed to placing their juvenile offenders at  
41 Washington County for 2011 through a memorandum of understanding. This contract reflects our  
42 competitive daily rate and the reputation of our Juvenile Detention as an exemplary facility.  
43

44 Outlay items were reviewed by the committee. The Tactical Headsets are needed as a result of the new  
45 radio system. Supervisor Stern reported that the Radio Project is likely to come in under budget and  
46 that the purchase of the Tactical headsets could be purchased out of that project.  
47

1 Moved by Mr. Healy, seconded by Mr. Bertram to remove one Sniper Scope in the amount of \$1,540  
2 from Outlay. Motion carried.

3  
4 Moved by Mr. Healy, seconded by Mr. Bertram to remove the Tactical Headsets in the amount of  
5 \$11,055 from the 2011 budget and request these be purchased from the Radio Project fund. Motion  
6 carried.

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8 Moved by Mr. Healy, seconded by Mr. Borman to reduce the total number of squad cars from ten to  
9 nine (-\$19,825). Motion carried with Ms. Russell and Mr. Bertram voting no.

10  
11 Moved by Mr. Borman, seconded by Ms. Russell to increase the Repair and Maintenance account by  
12 \$2,500 and reduce the Vehicle Sales Revenue account by \$2,500. Motion carried with Mr. Bertram  
13 voting no.

14  
15 Moved by Mr. Borman, seconded by Ms. Russell to approve the remaining Outlay items for a total of  
16 \$220,465. Motion carried.

17  
18 Moved by Mr. Healy, seconded by Mr. Borman to approve the 2011 user fees. Motion carried.

19 Moved by Ms. Russell, seconded by Mr. Bertram to approve the position request. Motion carried with  
20 Mr. Healy and Mr. Hensel voting no.

21  
22 Moved by Ms. Russell, seconded by Mr. Healy to tentatively approve the Sheriff's 2011 budget and  
23 levy, including the use of Jail Assessment Funds in an amount not to exceed \$12,000 for repair and  
24 maintenance of jail camera equipment, in the amount of \$15,231,266. Motion carried.

25  
26 Mr. Hensel recessed the meeting at 9:56 a.m. and reconvened at 10:08 a.m.

### 27 28 **Register of Deeds**

29 The Register of Deeds budget was presented by Register of Deeds Sharon Martin. Mr. Johnson  
30 reported the base level funding is revenue more than expenses of \$250,486 and the recommended  
31 budget is revenue more than expenses of \$100,860. The Requested budget is revenues more than  
32 expenses of \$84,860.

33  
34 This is only one of two departments that Administration is recommending for levy funding above the  
35 authorized Base level. The dramatic housing slowdown has sharply reduced revenues generated by this  
36 department, an economic condition they cannot control. A partial reduction in the Requested budget is  
37 recommended to limit costs and to assist in reaching acceptable county targets for the entire 2011  
38 Budget.

### 39 40 **DECISION ITEMS FUNDED:**

- 41 • County levy instead of ROD revenue @ \$149,626
- 42 • Within Base level funding, realign Real Property Lister position to a reduced pay grade

### 43 44 **NOT YET FUNDED:**

- 45 • County levy instead of ROD revenue @ \$16,000
- 46

1 **ONE MORE THING:** The revenue contributed by this department to the overall budget is the lowest  
2 since 2002, another reflection of the degree of hurt in the local housing sector of the economy. It is  
3 unclear how much longer this will continue and what the “new normal” will be.  
4

5 Moved by Mr. Borman, seconded by Mr. Healy to tentatively approve the Register of Deeds 2011  
6 recommended budget and levy, including position request and user fees, for an amount of revenue  
7 more than expenses of \$100,860. Motion carried.  
8

### 9 **Planning and Parks**

10 The Planning and Parks budget was presented by Administrator Paul Mueller. Mr. Johnson presented  
11 the base level funding of \$3,146,934 and the recommended budget is \$3,146,193 (+1.0%). The  
12 recommended Budget is just below the authorized Base level. The Requested budget is \$3,205,624.  
13 The reduction in the Requested budget is recommended to limit costs and to assist in reaching  
14 acceptable county targets for the entire 2011 Budget.  
15

### 16 **DECISION ITEMS FUNDED:**

- 17 • Conservation Intern grant match, if this amount is reduced elsewhere in the LWCD budget  
18 @ \$2,431  
19

### 20 **NOT YET FUNDED:**

- 21 • Balance of funding to complete purchase of 4-wheel drive truck @ \$12,000 (\$9500 left in Base  
22 budget)
- 23 • Brush chipper for Parks to replace 32-year old equipment @ \$45,000  
24

25 **OUTLAY:** Recommended park vehicles and equipment @ \$94,275  
26

27 **ONE MORE THING:** A contract was signed in early 2010 with Transcendent Technologies to install  
28 a new Private Onsite Wastewater Treatment System (POWTS) software program, integrated with  
29 County GIS. This will be an essential tool in meeting a new State requirement for an inventory of all  
30 septic systems in each county by October 2013. The Land Use Division administers the current  
31 maintenance monitoring system for over 12,000 in the County.  
32

33 Moved by Mr. Borman, seconded by Ms. Russell to approve all the out of state travel requests. Motion  
34 defeated with Mr. Healy, Mr. Hensel, and Mr. Bertram voting no.  
35

36 Moved by Mr. Bertram, seconded by Mr. Healy to approve the out of state travel request for the  
37 American Society of Landscape Architects for the Planning Division. Motion carried with Ms. Russell  
38 and Mr. Borman voting no.  
39

40 Moved by Mr. Healy, seconded by Mr. Borman to approve the one-ton crew cab truck in the amount of  
41 \$33,750, diesel engine diagnostic tools in the amount of \$2,525, compact pickup truck in the amount of  
42 \$21,500, and brush chipper in the amount of \$45,000 for Planning & Parks, and the seal coating to golf  
43 course cart paths in an amount of \$17,000 for Golf, for an amended Outlay in the total amount of  
44 \$102,775 for Parks and \$17,000 for Golf. Motion carried.  
45

46 Moved by Mr. Bertram, seconded by Ms. Russell to tentatively approve the Planning and Parks 2011  
47 budget and levy equal to the 2010 levy, in the amount of \$3,115,776. Motion carried with Mr. Healy  
48 voting no.

1 Moved by Mr. Healy, seconded by Mr. Bertram to approve the user fees as presented. Motion carried.

2

3 Moved by Ms. Russell, seconded by Mr. Borman to approve the position request for a conservation  
4 intern with the requirement that a grant is received in the amount of \$2,000 and the department fund  
5 the remaining \$2,431 for the position. Motion carried.

6

7 **County Treasurer**

8 The County Treasurer budget was presented by Treasurer Janice Gettelman. Mr. Johnson presented  
9 the base level budget of revenues more than expenses \$408,598 and the recommended and requested  
10 level of revenue more than expenses is \$458,599. The Requested budget was at the authorized Base  
11 level

12

13 **OTHER ADJUSTMENTS TO REQUEST:** The two largest revenue sources budgeted by the  
14 Treasurer are Interest on Investments and Interest on Delinquent Taxes. Administration is  
15 recommending that the total amount from these sources that was proposed by the Treasurer be  
16 approved, but that the allocation to each be adjusted. \$50,000 is added here to the Delinquent Taxes  
17 source and subtracted from the Investments source. These adjusted amounts are closer to 2009-10  
18 experience.

19

20 **ONE MORE THING:** The extent of delinquent taxes is a visible indicator of the weak economy,  
21 especially in the housing market. At the end of August this year, there were almost \$6.9 million that  
22 are delinquent. This compares to August of 2009 when \$5.7 million were delinquent.

23

24 Moved by Mr. Russell, seconded by Mr. Healy, to tentatively approve the County Treasurer 2011  
25 budget and levy, including user fees, for an amount of revenues more than expenses of \$458,599.  
26 Motion carried.

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29 The Finance Committee was recessed at 11:12 a.m. until Tuesday, October 5, 2010, at 8:00 a.m.

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Brenda Jaszewski, County Clerk