

**AGENDA
SPECIAL MEETING
KENOSHA COMMON COUNCIL
KENOSHA, WISCONSIN
Monday, November 24, 2014 – 5:00 P.M.
Council Chambers – Room 200 – Kenosha Municipal Building**

**CALL TO ORDER
ROLL CALL
PLEDGE OF ALLEGIANCE**

1. Public Hearing on the 2015 – 2019 Capital Improvement Plan.
2. Public Hearing on the 2015 City of Kenosha Budget.

**AGENDA
KENOSHA COMMON COUNCIL
COMMITTEE OF THE WHOLE
KENOSHA, WISCONSIN
Monday, November 24, 2014
Following Conclusion of 5:00 P.M. Special Common Council Meeting
Council Chambers – Room 200 – Kenosha Municipal Building**

**CALL TO ORDER
ROLL CALL**

1. 2015 – 2019 Capital Improvement Plan.
2. 2015 City of Kenosha Budgets, Making Appropriations, and Levying 2014 Property Taxes.
3. 2015 Public Library Tax Levy.
4. 2015 Public Museum Budget.
5. Resolution By the Mayor – To Approve the 2015 Budget and Operating Plan of the Kenosha Lakeshore Business Improvement District (BID) and to Levy Special Assessments.
6. Resolution By the Mayor – To Approve the Table of Organization of the City of Kenosha, to Reclassify Positions, to Modify the Compensation Plans for Non-Represented Managerial, Supervisory, and Professional Employees; Limited Term, Seasonal, Temporary, and Part Time Employees; and to Modify Employee Benefits for Non-Represented Employees for 2015.
7. Resolution By the Mayor – To Establish Stormwater Utility Rates within the City of Kenosha, Wisconsin.

Accounts Payable
Accounts Receivable
Payroll
Purchasing
Risk Management

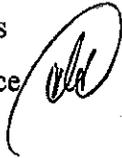


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Carol L. Stancato
Director of Finance

CITY OF KENOSHA
DEPARTMENT OF FINANCE
625 - 52nd STREET
KENOSHA, WISCONSIN 53140

MEMO

TO: Kenosha Common Council Members
FROM: Carol L. Stancato, Director of Finance 
DATE: November 20, 2014
SUBJECT: 2015 Budget Material

Attached please find the following materials:

1. Summary of Capital Improvement Plan as recommended by the Finance Committee (page 1-3).
2. 2015 Summary of Budgets as recommended by the Finance Committee (page 4-23).
3. 2015 Summary of Kenosha Public Library budget as recommended by the Finance Committee (page 24-25).
4. 2015 Summary of Kenosha Public Museums budget as recommended by the Finance Committee (page 26-27).

Please be sure to bring this material and your 2015 Proposed Budgets to the November 24, 2014, 5 P.M. Public Hearing and Committee of the Whole Meeting. If you have any questions, please feel free to contact me.

cc: Mayor Keith Bosman,
City Administrator Frank Pacetti
Department Heads
Budget File

·Planning & Zoning
·Community Development

262.653.4030
262.653.4045 FAX
Room 308



·Building Inspections
·Property Maintenance

262.653.4269
262.653.4254 FAX
Room 100

DEPARTMENT OF COMMUNITY DEVELOPMENT & INSPECTIONS

Municipal Building · 625 52nd Street · Kenosha, WI 53140
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Jeffrey B. Labahn, Director

Richard Schroeder, Deputy Director

MEMO

TO: Common Council
FROM: Anthony Geliche, Community Development Specialist *AS*
RE: Capital Improvement Plan (CIP) 2015-2019
DATE: November 19, 2014

At the November 18, 2014 Finance Committee meeting, action was taken to recommend approval of the proposed 2015 – 2019 CIP subject to the following amendments:

- **CD-00-001 – Housing and Neighborhood Reinvestment Fund**
 - Decreased funding (\$24,571) in 2015 for Demolition
 - Decreased CDBG funding (\$24,571) in 2015
 - **NET INCREASE/DECREASE – NO CHANGE**

- **PK-11-001 – Comprehensive Outdoor Recreation Plan & Master Plan Implementation**
 - Added CDBG Funding (\$41,000) in 2015
 - Decreased Kenosha Dream Playground funding (\$41,000) in 2015
 - **NET INCREASE/DECREASE – NO CHANGE**

- **IN-93-002 – Roadway Repairs**
 - Increased Concrete and Asphalt Repairs (\$8,514) in 2015
 - Increased CDBG Funding (\$8,514) in 2015
 - **NET INCREASE/DECREASE – NO CHANGE**

- **IN-14-002 – 7th Avenue – 65th Street to 75th Street**
 - Added funding (\$300,000) in 2015
 - Decreased funding (\$350,000) in 2016
 - Added funding (\$400,000) in 2017
 - Decreased funding (\$350,000) in 2018
 - **NET INCREASE/DECREASE – Increase of \$300,000 in 2015, Decrease of \$350,000 in 2016, Increase of \$400,000 in 2017, Decrease of \$350,000 in 2018**

- **IN-15-001 – Engineering Division Design**
 - Increased funding (\$40,000) in 2017
 - **NET INCREASE/DECREASE – Increase of \$40,000 in 2017**

- **IN-15-002 – 30th Avenue – Railroad Crossing (North of 63rd Street) South to 75th Street (NEW PROJECT)**
 - Added funding (\$100,000) in 2015 (Railroad crossing to Roosevelt Road)
 - Added funding (\$300,000) in 2016 (Roosevelt Road to 75th Street)
 - **NET INCREASE/DECREASE – Increase of \$100,000 in 2015, Increase of \$300,000 in 2016**

As a result of the above changes, the funding levels are amended as follows:

Proposed 2015-2019 CIP

<i>TOTAL</i>	<i>Budget 2014</i>	<i>Requested 2015</i>	<i>Requested 2016</i>	<i>Requested 2017</i>	<i>Requested 2018</i>	<i>Requested 2019</i>	<i>Total Requested 2015-2019</i>
Gross Funds	\$32,364,956	\$20,332,574	\$16,865,063	\$14,435,970	\$15,255,796	\$14,311,267	\$81,200,670
Outside Funds	-\$18,727,037	-\$8,260,250	-\$6,354,350	-\$3,368,501	-\$4,216,408	-\$3,707,754	-\$25,901,263
Net CIP Funds	\$13,637,917	\$12,072,324	\$10,510,713	\$11,067,469	\$11,039,388	\$10,609,513	\$55,299,407

Recommended Changes

<i>TOTAL</i>	<i>Budget 2014</i>	<i>Requested 2015</i>	<i>Requested 2016</i>	<i>Requested 2017</i>	<i>Requested 2018</i>	<i>Requested 2019</i>	<i>Total Requested 2015-2019</i>
Gross Funds							
CD-00-001		-\$24,571					-\$24,571
IN-93-002		\$8,514					\$8,514
IN-14-002		\$300,000	-\$350,000	\$400,000	-\$350,000		\$0
IN-15-001				\$40,000			\$40,000
IN-15-002		\$100,000	\$300,000				\$400,000
Outside Funds							
CD-00-001		-\$24,571					-\$24,571
IN-93-002		\$8,514					\$8,514
IN-14-002							
Net CIP Funds		\$400,000	-\$50,000	\$440,000	-\$350,000		\$440,000

Result of Recommended Changes

<i>TOTAL</i>	<i>Budget 2014</i>	<i>Requested 2015</i>	<i>Requested 2016</i>	<i>Requested 2017</i>	<i>Requested 2018</i>	<i>Requested 2019</i>	<i>Total Requested 2015-2019</i>
Gross Funds	\$32,364,956	\$20,716,517	\$16,815,063	\$14,875,970	\$14,905,796	\$14,311,267	\$81,624,613
Outside Funds	-\$18,727,037	-\$8,244,193	-\$6,354,350	-\$3,368,501	\$4,216,408	-\$3,701,754	-\$25,885,206
Net CIP Funds	\$13,637,917	\$12,472,324	\$10,460,713	\$11,507,469	\$10,689,388	\$10,609,513	\$55,739,407

➤ **SW-14-003 – 7th Avenue – 65th Street to 75th Street**

- Deleted funding (\$100,000) in 2018
- Added funding (\$100,000) in 2015
- **NET INCREASE/DECREASE – Increase of \$100,000 in 2015, Decrease of \$100,000 in 2018**

Proposed 2015-2019 CIP – Storm Water Utility

TOTAL	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Gross Funds	\$4,792,000	\$1,207,000	\$1,352,100	\$1,226,000	\$1,292,000	\$1,160,400	\$6,237,500
Outside Funds	-\$355,000	-\$25,000	-\$160,100	-\$60,000	-\$122,000	-\$20,200	-\$387,300
Net SW Funds	\$4,437,000	\$1,182,000	\$1,192,000	\$1,166,000	\$1,170,000	\$1,140,200	\$5,850,200

Recommended Changes

TOTAL	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Gross Funds SW-14-003		\$100,000			-\$100,000		\$0
Outside Funds							
Net CIP Funds		\$100,000			-\$100,000		\$0

Result of Recommended Changes

TOTAL	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Gross Funds	\$4,792,000	\$1,307,000	\$1,352,100	\$1,226,000	\$1,192,000	\$1,160,400	\$6,237,500
Outside Funds	-\$355,000	-\$25,000	-\$160,100	-\$60,000	-\$122,000	-\$20,200	-\$387,300
Net SW Funds	\$4,437,000	\$1,282,000	\$1,192,000	\$1,166,000	\$1,070,000	\$1,140,200	\$5,850,200

	2013 ACTUAL EXPEND.	2014 REVISED BUDGET	EXPEND. TO 6/30/2014	2014 ESTIMATED EXPEND.	2015 FINANCE COMM BUDGET
GENERAL GOVERNMENT					
COUNCIL	304,510	286,415	137,023	243,119	290,393
LEGAL	739,427	794,588	388,871	787,985	819,880
BOARD OF REVIEW	6,660	8,842	1,289	5,193	6,700
MAYOR'S YOUTH COMMISSION	745	875	792	877	810
INDEPENDENT AUDIT	49,891	51,000	15,000	51,000	52,500
ASSESSING	535,865	625,198	306,345	622,544	627,092
LABOR NEGOTIATIONS	9,022	10,625	23,775	35,750	11,510
BUDGET/FINANCIAL SERVICES	741,874	785,800	379,054	777,417	787,083
INFORMATION TECHNOLOGY	721,384	747,758	345,352	747,758	742,057
CLERK TREASURER	415,424	450,797	220,967	445,179	455,067
ADMINISTRATION	530,439	550,935	272,141	549,526	553,046
HR & LABOR RELATIONS	620,434	679,205	409,917	758,958	675,592
MAIL	89,982	126,337	53,777	118,737	112,310
COMMUNITY DEVELOPMENT	1,456,475	1,630,954	726,614	1,549,683	1,777,968
MUNICIPAL BUILDING FACILITY	441,781	454,396	203,701	424,097	462,633
OTHER FACILITIES	25,256	31,400	13,757	28,400	55,454
ELECTIONS	63,423	174,168	67,890	164,193	98,878
MUNICIPAL COURT	281,864	309,705	121,739	293,539	313,010
***GENERAL GOVERNMENT	7,034,456	7,718,998	3,688,004	7,603,955	7,841,983

	2013 ACTUAL EXPEND.	2014 REVISED BUDGET	EXPEND. TO 6/30/2014	2014 ESTIMATED EXPEND.	2015 FINANCE COMM BUDGET
PUBLIC SAFETY					
POLICE DEPT					
POLICE ADMINISTRATION	598,835	712,525	360,608	723,536	726,449
INVESTIGATIONS DIVISION	4,512,301	4,573,093	2,138,579	4,440,770	4,522,287
POLICE PATROL	16,234,958	16,343,873	7,682,134	16,105,963	16,418,833
COUNTER SERVICES	249,478	267,670	126,005	253,135	256,690
SAFETY BLDG OCCUPANCY EXPENSE	133,366	138,800	69,400	138,800	139,782
SUPPORT SERVICES	330,348	355,105	150,692	340,005	352,555
PLANNING, RESEARCH & TRAINING	411,175	343,616	169,291	359,956	359,222
AUXILIARY SERVICES	181,589	215,388	92,589	167,090	188,580
KENOSHA STREET CRIMES UNIT	1,160,518	1,263,106	521,632	1,117,607	1,234,645
COMMUNITY SERVICES	409,538	392,353	168,958	393,893	401,406
POLICE SHARE JOINT SERVICE CST	2,721,490	2,665,860	1,332,930	2,665,860	2,692,953
**POLICE DEPT	26,943,596	27,271,389	12,812,818	26,706,615	27,293,402
FIRE DEPT					
FIRE ADMINISTRATION	461,433	485,510	244,509	479,606	489,061
DISPATCHING & COMMUNICATIONS	680,372	666,466	333,233	666,466	673,239
FIRE SUPPRESSION	11,041,558	10,854,335	5,191,750	10,946,389	10,734,576
FIRE PREVENTION	283,576	276,210	138,502	277,611	290,584
TRAINING & EDUCATION	309,646	364,993	204,203	404,881	374,899
**FIRE DEPT	12,776,585	12,647,514	6,112,197	12,774,953	12,562,359

	2013 ACTUAL EXPEND.	2014 REVISED BUDGET	EXPEND. TO 6/30/2014	2014 ESTIMATED EXPEND.	2015 FINANCE COMM BUDGET
PUBLIC WORKS DEPT					
***PUBLIC SAFETY	39,720,181	39,918,903	18,925,015	39,481,568	39,855,761
PUBLIC WORKS & SANITATION					
PUBLIC WORKS ADMINISTRATION	269,069	319,812	147,457	291,942	320,209
ENGINEERING	355,384	350,000	124,867	350,000	350,000
ROADWAYS & BRIDGES	1,413,605	1,498,185	812,305	1,491,207	1,483,920
SNOW & ICE REMOVAL	1,383,337	1,178,378	1,395,330	1,767,278	1,274,137
ELECTRICAL MAINT & SERVICE	1,529,804	1,724,206	724,488	1,637,749	1,745,658
STREET SIGNS & MARKINGS	163,828	210,490	63,856	178,665	212,750
AUXILIARY SERVICES	50,214	71,075	33,032	67,590	77,533
WASTE COLLECTIONS	2,007,291	2,104,631	1,009,713	2,039,157	2,127,268
SOLID WASTE DISPOSAL	1,496,113	1,503,193	706,745	1,556,807	1,548,233
***PUBLIC WORKS & SANITATION	8,668,645	8,959,970	5,017,793	9,380,395	9,139,708
HEALTH					
HEALTH ADM - COUNTY SERVICES	694,017	595,017	272,425	594,849	652,524
ANIMAL CONTROL	141,072	145,026	72,223	145,026	146,840
***HEALTH	835,089	740,043	344,648	739,875	799,364

	2013 ACTUAL EXPEND.	2014 REVISED BUDGET	EXPEND. TO 6/30/2014	2014 ESTIMATED EXPEND.	2015 FINANCE COMM BUDGET
CULTURE & RECREATION					
PARKS-ADMINISTRATION	212,724	235,597	119,246	234,683	313,662
BASEBALL DIAMONDS	153,733	230,789	82,255	209,353	216,367
FLOWER GARDENS	136,243	142,180	68,121	147,902	155,665
SOCCER	62,949	56,852	21,357	64,751	65,213
BEACHES	40,274	44,828	23,983	64,765	37,338
PARKS SPEC AREAS & ACTIVITIES	87,228	103,541	25,773	108,281	114,761
PARKS GENERAL MAINTENANCE	2,144,911	2,104,006	1,010,488	2,150,737	2,240,742
SWIMMING POOLS	291,762	330,659	82,840	304,808	311,800
FORESTRY/STORM WATER UTILITY			8,106		
***CULTURE & RECREATION	3,129,824	3,248,452	1,442,169	3,285,280	3,455,548

	2013 ACTUAL EXPEND.	2014 REVISED BUDGET	EXPEND. TO 6/30/2014	2014 ESTIMATED EXPEND.	2015 FINANCE COMM BUDGET
OTHER					
ENTERP-MASS TRANSIT	825,947	1,342,266	671,130	1,173,455	1,271,204
ENTERP-AIRPORT	362,339	351,707	175,242	369,666	335,419
ENTERP-GOLF COURSE		947			
I.S.F.-CENTRAL STORES	81,605	87,791	43,896	88,279	87,679
CENTRAL GARAGE		288			
SPECIAL REVENUE FUNDS	22,000				
GROUP LIFE INSURANCE	67,991	81,000	39,576	75,000	80,000
ST UNEMPLOY COMP	171,715	190,876	108,758	195,000	150,000
PERSONAL USE OF CITY CARS	501	490	345	540	540
FLEX BENEFIT PROGRAM COSTS	1,063	950			
GENERAL INS COSTS	376,887	412,200	387,100	387,100	425,065
GEN'L INS.-ADMINISTRATIVE	95,359	120,104	65,859	119,804	120,010
GEN'L INS.-CLAIMS PAID	123,783	150,000	19,964	150,000	150,000
WORKER'S COMP EXPENSES	639,314	679,520	258,016	563,520	570,000
DEPT HSING/STREET SPEC CHARGES	110,955		46,750	76,572	
KENOSHA AREA BUSINESS ALLIANCE					62,500
TAX ROLL REFUNDS	40,061	15,000		15,000	15,000
SALES TAX	18,438	10,000	2,895	10,000	10,000
BAD DEBT EXPENSE	617,242	40,000		40,000	32,325
MISCELLANEOUS EXPENSE	19,964	40,000	2,225	40,000	40,000
CONTINGENCY RESERVE		250,000		250,000	250,000
OTHER RESERVES		229,125		229,125	550,222
DEBT SERVICE NET OF REVENUES	8,472,881	9,334,619	4,667,310	9,334,619	10,132,809
****OTHER	12,048,045	13,336,883	6,489,066	13,117,680	14,282,773
****TOTAL GENERAL FUND	71,436,240	73,923,249	35,906,695	73,608,753	75,375,137

TAXES
TAXES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
REAL & PERSONAL PROPERTY					
41101 TAX LEVY-GENERAL	37,662,443-	38,338,242-	38,338,242-	38,338,242-	38,652,056-
41102 TAX LEVY-DEBT SERVICE	8,472,881-	9,334,619-	4,667,310-	9,334,619-	10,132,809-
41103 TAX CREDIT OVER/UNDER APPLIED	11-		15	15	
41105 OMITTED PROPERTY TAXES		40,000-		40,000-	
41108 GRAIN TAX	407-				
41124 PEN & INT DELQ BONDED SP ASMT	40,818-	21,000-	28,904-	35,000-	30,000-
41125 PEN & INT CURRENT TAX ROLL	167,462-	170,000-	92,737-	139,000-	140,000-
41126 PEN & INT DELQ PER PROPERTY	13,278-	20,000-	12,074-	15,000-	15,000-
41150 EXEMPT COMPUTER AID PAYMENT	230,233-	300,000-		292,000-	290,000-
41151 PAYMENT IN LIEU OF TAXES	2,492,969-	2,589,400-		2,593,832-	2,650,000-
**REAL & PERSONAL PROPERTY	49,080,502-	50,813,261-	43,139,252-	50,787,678-	51,909,865-
TAXES - OTHER					
41201 MOBILE HOME FEES/LOT CR.	133,210-	120,000-	69,473-	115,000-	115,000-
41202 FIRE DEPT DUES	196,091-	190,000-		213,800-	200,000-
41204 HOTEL/MOTEL TAX ORD #44-81	52,784-	25,000-	49,971	48,600-	45,000-
**TAXES - OTHER	382,085-	335,000-	19,502-	377,400-	360,000-
STATE TAXES					
43201 STATE SHARED TAXES	11,504,589-	11,500,000-		11,500,000-	11,500,000-
43202 EXPEND RESTRAINT PROGRAM (ERP)	2,529,763-	2,550,000-		2,550,000-	2,640,000-
**STATE TAXES	14,034,352-	14,050,000-		14,050,000-	14,140,000-
STATE GRANTS & REVENUES					
43401 STATE AID LOCAL STREETS	2,517,956-	2,519,000-	1,334,894-	2,669,000-	2,500,000-
43402 STATE AID CONNECTING STREETS	294,846-	290,000-	147,724-	295,000-	294,000-
43447 GAS TANK INSPECTIONS	4,460-	5,000-	200-	4,500-	4,500-
43492 MUNICIPAL SERVICES PROGRAM	35,222-	50,000-		35,000-	50,000-
**STATE GRANTS & REVENUES	2,852,484-	2,864,000-	1,482,818-	3,003,500-	2,848,500-
OTHER INTERGOVERNMENT REVENUE					
43601 LAND LEASE-STREETCAR SITE	130,845-	130,000-	134,770-	134,770-	136,950-
43602 GEN CITY SERV WATER UTILITY	138,140-	138,140-		138,140-	138,140-
43606 BUILDING RENTAL KHA	17,674-	18,063-	10,537-	18,063-	18,356-
43614 INDIRECT COST REIMBURSEMENT	424,844-	424,844-	213,662-	424,844-	424,844-
**OTHER INTERGOVERNMENT REV	711,503-	711,047-	358,969-	715,817-	718,290-
STREET USE					
44101 LOADING ZONES	3,355-	2,500-		2,500-	2,500-
44102 TAXICABS	750-	675-	825-	825-	675-
44104 HORSE DRAWN CART PERMITS			150-	150-	150-
44106 STREET OPENING PERMITS	35,250-	25,000-	16,000-	30,000-	31,000-
44107 PARKING L CURB O. & SIDEWALK P	16,330-	13,000-	7,730-	16,000-	15,000-
44109 STREET PARTY PERMITS	2,025-	1,500-	1,395-	2,250-	2,300-
**STREET USE	57,710-	42,675-	26,100-	51,725-	51,625-
ALCOHOLIC BEVERAGE LICENSES					
44202 CLASS "A" BEER	23,341-	23,500-	30,074-	30,000-	30,000-

GENERAL FUND
 LICENSES AND PERMITS
 LICENSES AND PERMITS

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
ALCOHOLIC BEVERAGE LICENS					
44203 CLASS "B" BEER TAVERN	94,102-	95,000-	88,659-	95,000-	97,000-
44204 CLASS "A" LIQUOR	10,763-	9,625-	16,025-	16,700-	15,500-
44207 TAVERN TRANSFER	180-	150-	160-	200-	200-
44208 SPECIAL BEER	380-	300-	250-	320-	320-
44210 SPECIAL WINE	300-	250-	170-	230-	240-
44211 CLASS "C" WINE	1,100-	800-	1,000-	1,100-	1,000-
**ALCOHOLIC BEVERAGE LICENS	130,166-	129,625-	136,338-	143,550-	144,260-
HEALTH LICENSES					
44301 LODGING/ROOMING HOUSES	3,250-	3,250-		3,250-	3,250-
44302 PET FANCIER LICENSE	1,155-	525-	315-	700-	700-
44304 DOG LICENSES	19,274-	19,000-	20,211-	23,500-	25,000-
44305 MOBILE HOME LICENSES	1,110-	1,100-	1,100-	1,100-	1,100-
44308 KENNEL LICENSE	2,000-	1,400-		2,000-	1,000-
44310 LATE FEES 44301	155-		3	25-	
44315 OUTDOOR DINING PERMIT	3,450-	1,350-	1,800-	3,300-	4,000-
**HEALTH LICENSES	30,394-	26,625-	23,424-	33,875-	35,050-
POLICE & PROTECTIVE LICENSES					
44401 PEDDLERS	10,425-	10,500-	5,250-	10,500-	10,500-
44402 JUNK DEALERS	1,200-	1,200-	1,200-	1,200-	1,200-
**POLICE & PROTECTIVE LICEN	11,625-	11,700-	6,450-	11,700-	11,700-
AMUSEMENTS LICENSES					
44501 THEATRES	500-	500-	500-	500-	500-
44502 AMUSEMENT LICENSES	39,360-	38,000-	36,330-	39,000-	39,000-
44503 CARNIVALS	100-	100-	50-	100-	100-
44507 CABARETS	29,025-	28,000-	26,425-	29,000-	30,000-
44509 YOUTH AMUSEMENT ENTERPRISES	1,800-	2,000-	1,875-	1,875-	1,825-
44511 PUBLIC ENTERTAINMENT LICENSE	625-		1,250-	1,550-	900-
**AMUSEMENTS LICENSES	71,410-	68,600-	66,430-	72,025-	72,325-
MERCHANDISING LICENSES/PERMITS					
44601 CIGARETTES	12,000-	11,000-	11,300-	11,900-	11,500-
44602 CHRISTMAS TREES	410-	200-		200-	200-
**MERCHANDISING LICENSES/PE	12,410-	11,200-	11,300-	12,100-	11,700-
PROF & OCCUPATIONAL PERMITS					
44702 TOWING TRUCK SERVICE	800-	700-	800-	700-	700-
44703 PRIVATE WASTE COLLECTORS	185-	185-		185-	185-
44704 SIGN CONTRACTORS	1,170-	1,000-	930-	1,170-	1,050-
44705 SIDEWALK LAYERS	2,530-	2,100-	1,640-	2,120-	1,940-
44707 HEATING CONTRACTOR	240-	300-	270-	270-	270-
44708 TAXI DRIVERS	1,590-	1,900-	740-	1,200-	1,185-
44709 TAVERN OPERATORS	91,340-	70,000-	59,885-	80,000-	84,750-
44712 MASSAGE THERAPY-ESTBLSH/TECH	400-			300-	300-

GENERAL FUND
 LICENSES AND PERMITS
 LICENSES AND PERMITS

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
PROF & OCCUPATIONAL PERMI					
44715 2ND HAND ARTICLE DEALERS LIC	658-	245-	198-	400-	1,600-
44716 2ND HAND JEWELRY DEALERS LIC	460-	165-		200-	4,500-
44718 PAWN BROKERS LIC	445-	210-		200-	1,000-
44721 RECYCLING CENTERS	350-	350-	350-	350-	350-
**PROF & OCCUPATIONAL PERMI	100,168-	77,155-	64,813-	87,095-	97,830-
BUILDINGS & STRUCTURE PERMITS					
44802 BUILDING PERMITS	470,841-	845,000-	1,355,336-	1,900,000-	1,400,000-
44803 PLUMBING PERMITS	83,397-	132,700-	53,189-	85,000-	70,000-
44804 ELECTRICAL PERMITS	155,493-	194,000-	59,788-	100,000-	100,000-
44805 HEATING PERMITS	42,873-	78,300-	39,200-	125,000-	100,000-
44806 RE-INSPECTION FEE	2,334-	3,000-	360-	1,000-	1,000-
44809 TEMP OCCUPANCY PERMITS		3,000-			
44810 UNPAID PERMIT FEES	1,770-		1,885-	1,885-	
**BUILDINGS & STRUCTURE PER	756,708-	1,256,000-	1,509,758-	2,212,885-	1,671,000-
COURT FINES AND COSTS					
45103 M/C FINES SUBJECT TO SURCHARGE	624,780-	750,000-	310,204-	593,300-	643,300-
45104 MUNICIPAL COURT COSTS	206,045-	250,000-	118,625-	140,000-	190,000-
45106 MUNICIPAL COURT WITNESS FEES	721-		14-	700-	700-
45108 INTEREST/FILING FEES	16,238-	12,500-	14,290-	16,000-	16,000-
**COURT FINES AND COSTS	847,784-	1,012,500-	443,133-	750,000-	850,000-
PARKING					
45203 PARKING VIOLATIONS-OTHER	383,899-	410,000-	254,270-	415,000-	415,000-
**PARKING	383,899-	410,000-	254,270-	415,000-	415,000-
FORFEITED DEPOSITS-PLANS/SPEC					
45301 PLANS & SPEC FORFEIT	5,755-			2,500-	2,500-
**FORFEITED DEPOSITS-PLANS/	5,755-			2,500-	2,500-
POLICE DEPARTMENT					
46103 EVIDENCE FUNDS	1,978-		75-	1,200-	
46105 PD REIMB SERVICES PROVIDED	35,973-	20,000-	1,104-	10,000-	10,000-
**POLICE DEPARTMENT	37,951-	20,000-	1,179-	11,200-	10,000-
FIRE DEPARTMENT					
46202 EMS-AMBULANCE USER FEES			143,472-	143,472-	143,472-
46205 GAS TANK INSPECTION FEE	1,200-	1,000-	480-	1,100-	1,200-
46207 FPB-PLAN REVIEW/INSPECTION FEE	4,464-	3,000-	7,416-	9,000-	9,000-
46208 BONFIRE PERMIT	150-				
46209 MOTOR VEHICLE ACCIDENT FEES	97,002-	80,000-	22,555-	80,000-	80,000-
46209 MOTOR VEHICLE ACCIDENT FEES	8,799				
46210 SPRINKLER SYSTEMS	5,350-	3,000-	12,750-	16,000-	7,000-
46211 FIRE ALARM SYSTEMS	7,850-	6,600-	5,400-	8,000-	8,000-
46212 ANSUL SYSTEMS	2,350-	1,000-	2,050-	3,000-	3,000-

GENERAL FUND
PUBLIC CHARGES FOR SERVICES
PUBLIC CHARGES FOR SERVICES

2015 GENERAL FUND OPERATING BUDGET - REVENUES

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	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
FIRE DEPARTMENT					
46213 FIREWORKS	1,200-	900-	1,400-	1,400-	1,400-
**FIRE DEPARTMENT	110,767-	95,500-	195,523-	261,972-	253,072-
PUBLIC WORKS					
46301 LABOR & EQUIPMENT CHARGED OUT			19,417-	19,417-	
46302 MAPS & PRINTS-P.W.	17-				
46394 WHITE GOODS PICKUP FEES	600-	500-	675-	700-	600-
**PUBLIC WORKS	617-	500-	20,092-	20,117-	600-
PARKS DEPARTMENT					
46501 PICNIC RENTALS (RESIDENT)	17,950-	20,000-	13,125-	17,175-	20,000-
46502 PICNIC RENTALS (NON-RESIDENT)	1,225-	1,500-	875-	875-	1,500-
46509 PARK USE FEE	38,600-	40,000-	600-	40,000-	40,000-
46510 EQUIPMENT RENTAL	6,051-	500-	660-	1,010-	1,000-
46511 LOCKER FEES	497-	1,000-			500-
46512 POOL FEES-ANDERSON PL CHILDREN	34,368-	35,000-	1,862-	23,800-	35,000-
46513 POOL FEES-WASHINGTON PL CH	13,614-	20,000-	952-	12,900-	20,000-
46514 POOL FEES ANDERSON POOL ADULT	22,237-	22,500-	696-	12,100-	22,500-
46515 POOL FEES WASHINGTON POOL ADUL	8,430-	10,000-	211-	7,200-	10,000-
46516 POOL RENTAL	1,750-	1,800-		350-	1,800-
46517 POOL PASSES	9,745-	10,000-	7,845-	9,015-	10,000-
46519 NON-SWIMMING FEE	4,200-	4,500-	204-	3,310-	4,500-
46520 BASEBALL/SOFTBALL PREP	10,760-	5,000-	330-	1,620-	5,000-
46521 BASEBALL/SOFTBALL NO PREP	6,775-	6,000-	2,750-	3,070-	6,000-
46522 BASEBALL/SOFTBALL TOURNAMENT	3,150-	1,500-		1,950-	1,500-
46523 SOCCER GAMES	3,310-	3,300-	650-	1,050-	2,000-
46524 SOCCER PRACTICES	1,965-	1,500-	170-	170-	1,500-
46525 SOCCER TOURNAMENTS	500-		500-	500-	500-
46526 LACROSSE	530-	600-			600-
46527 RUGBY	2,480-	1,240-	440-	440-	1,240-
46528 TENNIS	100-	100-		40-	50-
46529 PARK FACILITY FEE	1,150-	750-	535-	585-	750-
46531 SHOWMOBILE	775-	1,000-		1,675-	1,000-
46532 BEER PERMITS	2,463-	2,350-	2,050-	2,225-	2,500-
46533 LIGHTS FEE-ATHLETIC FIELDS	3,420-	500-	90-	150-	500-
46534 SWIM COUPONS-CHILD	465-	500-	480-	825-	500-
46535 SWIM COUPONS-ADULT	320-	400-	40-	160-	400-
46580 RENT-BEACH HOUSE (RESIDENT)	39,001-	22,000-	17,000-	19,300-	22,000-
46581 RENT-BEACH HOUSE (NON-RESIDENT)	4,050-	3,990-	3,500-	3,500-	3,990-
46582 RENT-ORIBILETTI (PROFIT)	2,900-	2,500-	1,750-	1,700-	2,000-
46583 RENT-ORIBILETTI (NON-PROFIT)	30-				
46585 CONCESSION BUILDINGS				140-	200-
46586 PENNOYER PARK BANDSHELL	963-	800-	450-	450-	600-
46587 WOLFENBUTTEL GARDEN (2 HRS.)	1,030-	1,000-	1,125-	1,175-	1,000-
46588 WOLFENBUTTEL GARDEN (3 HRS.)	1,860-	1,200-	1,025-	1,025-	1,200-
46589 LINCOLN FLOWER GARDEN (2 HRS.)	465-	500-	150-	200-	500-

GENERAL FUND
PUBLIC CHARGES FOR SERVICES
PUBLIC CHARGES FOR SERVICES

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
PARKS DEPARTMENT					
46590 LINCOLN FLOWER GARDEN (3 HRS)	250-	100-			
**PARKS DEPARTMENT	247,379-	223,630-	60,065-	169,685-	222,330-
BUILDING & ZONING					
46602 ZONING PETITION FEES	7,416-	5,000-	4,010-	5,000-	5,000-
46603 DEVELOPER FEES	49,553-	40,000-	21,775-	40,000-	40,000-
**BUILDING & ZONING	56,969-	45,000-	25,785-	45,000-	45,000-
OTHER SERVICES					
46703 SALE POLL LISTS-ORD/COPIES	2,730-	1,000-	1,823-	1,950-	1,500-
46705 CUSTOMER SEARCH FEES	935-	1,000-	810-	1,210-	1,000-
**OTHER SERVICES	3,665-	2,000-	2,633-	3,160-	2,500-
SPECIAL CHARGES					
46802 WEED CUTTING	114,027-		22,306-	52,000-	
46803 OTHER SPECIAL CHARGES	12,728-	150,000-	32,067-	33,000-	150,000-
46806 TRASH REMOVAL	24,292-		15,274-	25,200-	
46807 REINSPECTION FEES S.A.	74,180-		22,504-	35,000-	
46808 BOARDING/SECURING S.A.	24,176-		19,769-	22,000-	
**SPECIAL CHARGES	249,403-	150,000-	111,920-	167,200-	150,000-
OTHER SERVICES					
46901 INS REIMB LIGHT POLE/TRAF SIG	58,293-		54,551-	68,200-	
46904 DAMAGE TO CITY PROPERTY	4,939-		2,480-	2,480-	
46907 INS. REIMB.-PARKS DEPT.	600-				
**OTHER SERVICES	63,832-		57,031-	70,680-	
COMMERCIAL REVENUES					
47102 SALE OF LAND	50,000-				
47104 SALE OF PROPERTY-NON-TAXABLE	36,501-	30,000-	12,521-	30,000-	30,000-
47106 COMSYS INC RENT	21,799-	22,279-	10,229-	17,140-	5,865-
47108 CABLE TV FRANCHISE FEE	1,061,122-	1,100,000-	275,764-	1,112,000-	1,100,000-
47116 SUBDIVISION FILING FEES	8,180-	5,000-	4,030-	5,600-	6,000-
47199 MISC LEASE REVENUES	7,684-	7,852-	4,581-	7,852-	7,975-
**COMMERCIAL REVENUES	1,185,286-	1,165,131-	307,125-	1,172,592-	1,149,840-
HARBOR REVENUES					
47307 SYED/BEST WESTERN HARBORSIDE	12,000-	12,000-	7,000-	12,000-	12,000-
47308 KENOSHA YACHT CLUB LEASE	1,610-	1,600-	1,610-	1,610-	1,650-
**HARBOR REVENUES	13,610-	13,600-	8,610-	13,610-	13,650-
SALE OF FIXED ASSETS					
47702 SALE F.A.-P.W.-NONTAXABLE	23,124-		13,991-	15,939-	
47704 SALE F.A.-POLICE-NONTAXABLE	14,378-			23,690-	
47706 SALE F.A.-OTHER-NONTAXABLE	22,799-			2,898-	
**SALE OF FIXED ASSETS	60,301-		13,991-	42,527-	
INTEREST INCOME					
48101 INTEREST ON INVESTMENTS	38,422-	35,000-	16,674-	35,000-	35,000-

GENERAL FUND
 INTEREST INCOME
 INTEREST INCOME

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
INTEREST INCOME					
48103 INTEREST ON SPEC ASSMTS	11,013-		7,059-	7,200-	
48108 INTEREST ON ACCOUNTS REC.	63-		8-	8-	
48109 DIVIDEND INCOME	108,607-	110,000-	112,419-	112,419-	110,000-
**INTEREST INCOME	158,105-	145,000-	136,160-	154,627-	145,000-
MISCELLANEOUS REVENUES					
49102 PRIOR YEAR EXP REIMB	1,361-				
49107 RESTITUTION-CIRCUIT COURT	95-		95-	95-	
49108 LABOR/OVERHEAD CHARGED OUT	18,915-	10,000-	13,498-	14,000-	10,000-
49111 MISCELLANEOUS	146,285-	15,000-	7,907-	14,000-	15,000-
49115 MOTOR FUEL TAX REFUND	18,438-	15,000-		15,000-	15,000-
49117 CASH OVERAGE & SHORTAGE	136-		263-	350-	
49118 EMP WITNESS & JURY FEES RET'D	659-		437-	500-	
49133 SETTLEMENTS			549-	549-	
49150 WAGE/GARNISHMENT FEE	3,998-	3,500-	1,704-	3,300-	3,500-
**MISCELLANEOUS REVENUES	189,887-	43,500-	24,453-	47,794-	43,500-
OTHER FINANCING PROCEEDS					
49841 INTER FUND TRANSFER - IN	229,036-	200,000-		200,000-	
**OTHER FINANCING PROCEEDS	229,036-	200,000-		200,000-	
***GENERAL FUND	72,075,763-	73,923,249-	48,507,124-	75,107,014-	75,375,137-

PS-RECYCLING/YARDWASTE GRANT
 TAXES
 TAXES

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
REAL & PERSONAL PROPERTY					
41101 TAX LEVY-GENERAL	73,499-	107,479-	107,479-	107,479-	221,972-
**REAL & PERSONAL PROPERTY	73,499-	107,479-	107,479-	107,479-	221,972-
STATE GRANTS & REVENUES					
43409 RECYCLING/VOLUME BASED GRANTS	389,408-	380,000-	388,974-	388,974-	380,000-
**STATE GRANTS & REVENUES	389,408-	380,000-	388,974-	388,974-	380,000-
PUBLIC WORKS					
46395 BULK WASTE PICKUP FEES	150-				
46397 SALE RECYCLABLES	149,771-	173,825-	43,340-	140,000-	130,000-
46399 BULK WASTE CHARGES	98,095-	90,000-	46,591-	100,000-	110,000-
**PUBLIC WORKS	248,016-	263,825-	89,931-	240,000-	240,000-
MISCELLANEOUS REVENUES					
49111 MISCELLANEOUS			97,954-	97,954-	
**MISCELLANEOUS REVENUES			97,954-	97,954-	
FUND BALANCE TRANSFERS					
49999 TRANSFER FROM WORKING CAPITAL		62,285-			
**FUND BALANCE TRANSFERS		62,285-			
****PS-RECYCLING/YARDWASTE GR	710,923-	813,589-	684,338-	834,407-	841,972-

31 RECYCLING/YARDWASTE GRANT

DESCRIPTION	ACTUAL	REVISED	6 MO YTD	ESTIMATED	2015
	2013	2014	6/14	2014	FINANCE COMM BUDGET
53100 RECYCLING/YARDWASTE GRANT					
111 SALARIES-PERMANENT REGULAR		3,811	1,905	3,811	3,661
121 WAGES PERMANENT REGULAR	374,671	307,078	164,977	345,000	304,080
131 OVERTIME	15,023	14,148	9,665	17,400	14,148
132 WAGES TEMPORARY	67,128	81,786	22,858	65,878	81,778
135 LONGEVITY	650	600	310	700	600
151 WRS/RETIREMENT	27,161	26,385	12,680	30,295	25,414
152 F. I. C. A.	25,281	23,376	11,229	26,835	23,182
155 HEALTH INSURANCE EXPENSE	117,149	128,510	54,111	128,510	128,510
158 MEDICARE CONTRIBUTION	6,633	5,922	2,895	6,280	5,871
TOTAL PERSONAL SERVICES	633,696	591,616	280,630	624,709	587,244
219 OTHER PROFESSIONAL SERVICES	54,283	51,500	21,879	63,500	76,000
223 STORM WATER UTILITY	6,477	8,000	2,159	7,560	7,000
224 WATER	370	800	160	500	600
226 CELLULAR/WIRELESS SERVICE COST	53	200	13	135	460
253 WASTE DISPOSAL CHARGES	172,916	144,800	68,292	172,000	151,000
263 MEALS & LODGING	250	300			300
264 REGISTRATION	210	250			250
282 EQUIPMENT RENTAL	1,092	1,100	420	1,100	1,100
TOTAL CONTRACTUAL SERVICES	235,651	206,950	92,923	244,795	236,710
311 OFFICE SUPPLIES/PRINTING	4,022	3,800	440	3,000	4,000
341 VEHICLE FUEL CHARGE/OIL/ETC	38,845	62,000	7,147	50,000	61,050
342 CENTRAL GARAGE LABOR CHARGES	81,569	89,000	36,570	75,000	89,000
343 CENT. GARAGE-PARTS&MAT. CHARGES	95,745	75,000	26,341	59,000	77,000
344 OUTSIDE MATERIAL & LABOR	761	5,000	91	2,000	5,250
349 EQUIP OPERATING EXPENSES-OTHER	6,913	7,000	3,206	7,000	7,000
353 HORTICULTURAL SUPP-FERT ETC	267	500	60	250	500
357 BUILDING MATERIALS	988	1,000	28	500	1,000
367 CLOTHING & UNIFORM REPLACEMENT	1,595	1,600	881	1,600	1,800
389 OTHER	979	1,000	646	1,000	1,000
TOTAL MATERIALS AND SUPPLIES	231,684	245,900	75,410	199,350	247,600
934 OTHER CHARGE BACKS	299,840-	230,877-	53,687-	281,020-	229,582-
TOTAL OTHER	299,840-	230,877-	53,687-	281,020-	229,582-
DEPARTMENT TOTAL	801,191	813,589	395,276	787,834	841,972

31 RECYCLING/YARDWASTE GRANT

DESCRIPTION	ACTUAL	REVISED	6 MO YTD	ESTIMATED	2015
	2013	2014	6/14	2014	FINANCE COMM BUDGET
53118 RECYCLING					
111 SALARIES-PERMANENT REGULAR		3,811	1,905	3,811	3,661
121 WAGES PERMANENT REGULAR	297,022	307,078	136,435	280,000	304,080
131 OVERTIME	14,115	12,706	9,250	16,400	12,706
132 WAGES TEMPORARY	7,074	9,878	2,253	9,878	9,878
135 LONGEVITY	650	600	310	700	600
151 WRS/RETIREMENT	20,911	23,385	10,353	21,755	22,504
152 F.I.C.A.	19,454	20,719	9,169	19,270	20,522
155 HEALTH INSURANCE EXPENSE	117,149	128,510	54,111	128,510	128,510
158 MEDICARE CONTRIBUTION	4,624	4,852	2,177	4,510	4,801
TOTAL PERSONAL SERVICES	480,999	511,539	225,963	484,834	507,262
219 OTHER PROFESSIONAL SERVICES	28,800	22,500	15,300	34,500	47,000
226 CELLULAR/WIRELESS SERVICE COST	18	100	5	100	360
253 WASTE DISPOSAL CHARGES	172,916	144,800	68,292	172,000	151,000
263 MEALS & LODGING	250	300			300
264 REGISTRATION	210	250			250
TOTAL CONTRACTUAL SERVICES	202,194	167,950	83,597	206,600	198,910
311 OFFICE SUPPLIES/PRINTING	4,022	3,500	315	2,800	3,700
341 VEHICLE FUEL CHARGE/OIL/ETC	15,765	30,000	3,769	20,000	29,050
342 CENTRAL GARAGE LABOR CHARGES	42,984	54,000	15,887	40,000	54,000
343 CENT.GARAGE-PARTS&MAT. CHARGES	52,872	40,000	16,885	30,000	42,000
344 OUTSIDE MATERIAL & LABOR	761	5,000	91	2,000	5,250
367 CLOTHING & UNIFORM REPLACEMENT	1,595	1,600	881	1,600	1,800
TOTAL MATERIALS AND SUPPLIES	117,999	134,100	37,828	96,400	135,800
DIVISION TOTAL	801,192	813,589	347,388	787,834	841,972

205 PS-RECYCLING/YARDWASTE GRANT
03 PUBLIC WORKS & SANITATION

31 RECYCLING/YARDWASTE GRANT

DESCRIPTION	ACTUAL 2013	REVISED 2014	6 MO YTD 6/14	ESTIMATED 2014	2015
					FINANCE COMM BUDGET
53119 YARD WASTE MANAGEMENT					
121 WAGES PERMANENT REGULAR	77,649		28,542	65,000	
131 OVERTIME	908	1,442	415	1,000	1,442
132 WAGES TEMPORARY	60,054	71,908	20,605	56,000	71,900
151 WRS/RETIREMENT	6,250	3,000	2,327	8,540	2,910
152 F. I. C. A.	5,827	2,657	2,060	7,565	2,660
158 MEDICARE CONTRIBUTION	2,009	1,070	718	1,770	1,070
TOTAL PERSONAL SERVICES	152,697	80,077	54,667	139,875	79,982
219 OTHER PROFESSIONAL SERVICES	25,483	29,000	6,579	29,000	29,000
223 STORM WATER UTILITY	6,477	8,000	2,159	7,560	7,000
224 WATER	370	800	160	500	600
226 CELLULAR/WIRELESS SERVICE COST	35	100	8	35	100
282 EQUIPMENT RENTAL	1,092	1,100	420	1,100	1,100
TOTAL CONTRACTUAL SERVICES	33,457	39,000	9,326	38,195	37,800
311 OFFICE SUPPLIES/PRINTING		300	125	200	300
341 VEHICLE FUEL CHARGE/OIL/ETC	23,080	32,000	3,378	30,000	32,000
342 CENTRAL GARAGE LABOR CHARGES	38,585	35,000	20,683	35,000	35,000
343 CENT. GARAGE-PARTS&MAT. CHARGES	42,873	35,000	9,456	29,000	35,000
349 EQUIP OPERATING EXPENSES-OTHER	6,913	7,000	3,206	7,000	7,000
353 HORTICULTURAL SUPP-FERT ETC	267	500	60	250	500
357 BUILDING MATERIALS	988	1,000	28	500	1,000
389 OTHER	979	1,000	646	1,000	1,000
TOTAL MATERIALS AND SUPPLIES	113,685	111,800	37,582	102,950	111,800
934 OTHER CHARGE BACKS	299,840-	230,877-	53,687-	281,020-	229,582-
TOTAL OTHER	299,840-	230,877-	53,687-	281,020-	229,582-
DIVISION TOTAL	1-		47,888		
DEPARTMENT TOTAL	801,191	813,589	395,276	787,834	841,972

FIRE-EMERGENCY MED SERVICE
 TAXES
 TAXES

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
REAL & PERSONAL PROPERTY					
41101 TAX LEVY-GENERAL	4,791,932-	4,681,084-	4,681,084-	4,681,084-	4,463,347-
**REAL & PERSONAL PROPERTY	4,791,932-	4,681,084-	4,681,084-	4,681,084-	4,463,347-
FIRE DEPARTMENT					
46202 EMS-AMBULANCE USER FEES	3,265,523-	3,000,000-	1,720,764-	3,100,000-	3,200,000-
**FIRE DEPARTMENT	3,265,523-	3,000,000-	1,720,764-	3,100,000-	3,200,000-
MISCELLANEOUS REVENUES					
49111 MISCELLANEOUS	3,574-		377-	3,630-	
**MISCELLANEOUS REVENUES	3,574-		377-	3,630-	
***FIRE-EMERGENCY MED SERVIC	8,061,029-	7,681,084-	6,402,225-	7,784,714-	7,663,347-

206 FIRE-EMERGENCY MED SERVICE
02 PUBLIC SAFETY

22 FIRE-EMERGENCY MED SERVICE

DESCRIPTION	ACTUAL	REVISED	6 MO YTD	ESTIMATED	2015
	2013	2014	6/14	2014	FINANCE COMM BUDGET
52205 FIRE-EMERGENCY MED SERVICE					
111 SALARIES-PERMANENT REGULAR	4,110,818	4,379,384	2,100,881	4,289,000	4,510,744
131 OVERTIME	329,212	145,000	196,614	370,000	273,000
134 WORKING OUT OF CLASS	51,554	56,500	29,381	56,500	56,500
135 LONGEVITY	4,190	4,440	1,780	4,300	4,440
137 EDUCATION PAY	840	840	420	840	1,680
138 SPECIAL PAY	2,850	3,000	1,113	3,000	3,000
139 RESCUE PAY	44,295	45,480	22,090	45,000	47,100
146 PRODUCTIVITY INCENTIVE	19,500	15,875	3,750	3,750	15,875
149 HOLIDAY BUY BACK	99,305	115,000		115,000	120,000
151 WRS/RETIREMENT	1,180,755	910,945	432,470	912,000	703,530
155 HEALTH INSURANCE EXPENSE	1,112,569	1,285,100	637,444	1,285,100	1,285,100
158 MEDICARE CONTRIBUTION	56,705	59,097	29,981	58,820	60,550
159 RESERVE FOR SALARY & BENEFITS		130,000		130,000	
TOTAL PERSONAL SERVICES	7,012,593	7,150,661	3,455,924	7,273,310	7,081,519
219 OTHER PROFESSIONAL SERVICES	305,856	248,753	127,088	263,000	321,133
226 CELLULAR/WIRELESS SERVICE COST	3,508	3,000	1,401	3,400	2,700
227 TELEPHONE - EQUIPMENT/CALLS	539	350	405	820	820
235 EQUIPMENT REPAIRS/MAINT.	16,008	26,000	18,833	26,000	7,000
263 MEALS & LODGING	460	700		500	700
264 REGISTRATION	730	12,220	332	10,000	600
TOTAL CONTRACTUAL SERVICES	327,101	291,023	148,059	303,720	332,953
316 COMPUTER SOFTWARE	2,070	2,100		2,100	2,250
318 MEDICAL SUPPLIES	107,723	110,000	38,903	110,000	105,000
322 SUBSCRIPTIONS & BOOKS	1,927	5,600	3,262	5,600	3,200
323 MEMBERSHIP DUES	702	895	831	831	895
341 VEHICLE FUEL CHARGE/OIL/ETC	46,766	46,730	19,155	46,000	50,000
342 CENTRAL GARAGE LABOR CHARGES					500
343 CENT.GARAGE-PARTS&MAT. CHARGES					1,500
344 OUTSIDE MATERIAL & LABOR	41,206	42,000	12,956	42,000	47,000
361 SMALL TOOLS	436	1,000		1,000	1,000
363 COMPUTER HARDWARE	17,236	8,500	1,775	4,000	10,040
367 CLOTHING & UNIFORM REPLACEMENT	1,453	2,700		2,700	3,600
369 OTHER NON CAPITAL EQUIPMENT	9,214	11,875		11,875	15,640
382 HOUSEKEEPING-JANITORIAL SUPPLI	1,084	1,000	35	1,000	1,250
385 BATTERIES	374	2,000		1,500	2,000
389 OTHER	4,221	5,000	1,590	5,000	5,000
TOTAL MATERIALS AND SUPPLIES	234,412	239,400	78,507	233,606	248,875

206 FIRE-EMERGENCY MED SERVICE
02 PUBLIC SAFETY

22 FIRE-EMERGENCY MED SERVICE

DESCRIPTION	ACTUAL 2013	REVISED 2014	6 MO YTD 6/14	ESTIMATED 2014	2015 FINANCE COMM BUDGET
421 ACCOUNTS RECEIVABLE	500,000	_____	_____	_____	_____
TOTAL CLAIMS & LOSSES	500,000	_____	_____	_____	_____
662 INTER FUND TRANSFER - OUT	90,000	_____	_____	_____	_____
TOTAL CONTRIBUTIONS TO OTHER	90,000	_____	_____	_____	_____
DEPARTMENT TOTAL	8,164,106	7,681,084	3,682,490	7,810,636	7,663,347

COMMUNITY PROMOTION
TAXES
TAXES

2015 GENERAL FUND OPERATING BUDGET - REVENUES

	2013 ACTUAL REVENUES	2014 BUDGETED REVENUES	2014 ACTUAL RECEIVED 06/30/14	2014 ESTIMATED REVENUES	2015 FINANCE COMM BUDGETED REVENUES
REAL & PERSONAL PROPERTY					
41101 TAX LEVY-GENERAL	109,085-	86,735-	86,735-	86,735-	133,095-
**REAL & PERSONAL PROPERTY	109,085-	86,735-	86,735-	86,735-	133,095-
COUNTY REVENUES					
43599 OTHER COUNTY REVENUE	24,500-	24,500-	12,500-	12,500-	_____
**COUNTY REVENUES	24,500-	24,500-	12,500-	12,500-	_____
MISCELLANEOUS REVENUES					
49111 MISCELLANEOUS	_____	_____	2,500-	2,500-	_____
49119 DONATIONS-OTHER	1,000-	_____	1,000-	6,365-	8,000-
49121 SPONSORSHIP - FIREWORKS	30,000-	50,000-	50,000-	50,000-	43,000-
49122 SPONSORSHIP - PARADE	14,950-	15,000-	4,050-	5,800-	13,500-
**MISCELLANEOUS REVENUES	45,950-	65,000-	57,550-	64,665-	64,500-
***COMMUNITY PROMOTION	179,535-	176,235-	156,785-	163,900-	197,595-

1 COMMUNITY PROMOTION

DESCRIPTION	ACTUAL 2013	REVISED 2014	6 MO YTD 6/14	ESTIMATED 2014	2015 FINANCE COMM BUDGET
50101 COMMUNITY PROMOTION-EXPENSES					
132 WAGES TEMPORARY					3,000
158 MEDICARE CONTRIBUTION					45
TOTAL PERSONAL SERVICES					3,045
219 OTHER PROFESSIONAL SERVICES	1,845	3,000	1,906	1,906	3,000
259 OTHER	33,636	46,385	5,402	46,000	44,500
261 MILEAGE	23	100	13	50	200
263 MEALS & LODGING	39	250			350
291 FIREWORKS	41,300	45,000		41,300	60,000
292 KENOSHA POPS BAND	36,000	36,000		36,000	33,000
293 KENOSHA SYMPHONY	3,000	5,000	5,000	5,000	5,000
294 BOY SCOUTS RESCUE SQUAD	5,000	5,000	1,250	5,000	5,000
295 JULY 4 PARADE	22,571	30,000	9,878	30,000	35,000
297 SISTER CITIES	5,000	5,000	5,000	5,000	8,000
TOTAL CONTRACTUAL SERVICES	148,414	175,735	28,449	170,256	194,050
311 OFFICE SUPPLIES/PRINTING	549	500	279	400	500
323 MEMBERSHIP DUES	2,500				
TOTAL MATERIALS AND SUPPLIES	3,049	500	279	400	500
DEPARTMENT TOTAL	151,463	176,235	28,728	170,656	197,595

KENOSHA PUBLIC LIBRARY

	<u>Total Revenues</u>				
	2013	2014	2014	2014	2015
	Actual	Revised Budget	Actual 6/30/2014	Estimated	Finance Comm Budget
Tax Levy	\$4,157,401	\$4,348,683	\$2,175,000	\$4,348,683	\$4,481,518
Tax Levy – Debt Service	1,411,965	494,906	494,906	494,906	410,667
State & County Revenue	1,530,169	1,552,258	874,879	1,552,258	1,569,798
Photocopy Revenue	9,619	10,175	5,215	10,175	10,910
Interest	1,529	1,600	278	1,600	550
Other Revenues	155,674	175,025	76,473	178,772	159,830
Appropriation from (Addition to) Working Capital	(58,196)	200,000	–	200,000	125,000
Total Revenues	<u>\$7,208,161</u>	<u>\$6,782,647</u>	<u>\$3,626,751</u>	<u>\$6,786,394</u>	<u>\$6,758,273</u>

KENOSHA PUBLIC LIBRARY

Total Expenditures

	2013 Actual	2014 Revised Budget	2014 Actual 6/30/2014	2014 Estimated	2015 Finance Comm Budget
Personnel					
Salaries	\$3,095,194	\$3,275,701	\$1,575,272	\$3,290,401	\$3,251,157
Health Insurance	705,384	814,500	313,663	814,500	886,900
Other Benefits	519,674	580,102	297,634	569,487	568,787
Library Materials	520,501	523,510	295,748	523,510	548,000
Library Supplies	139,066	158,622	73,302	142,925	151,431
Buildings & Grounds	549,421	636,020	379,525	636,310	592,156
Computer & Equipment					
Maintenance	152,812	207,731	143,268	201,444	231,370
Professional Services	63,350	58,355	27,336	59,330	85,105
Travel & Training	12,545	21,000	16,027	21,000	30,500
Capital Outlay	10,556	10,000	6,974	10,000	-
Other Expenses	27,693	2,200	744	2,200	2,200
Debt Service	1,411,965	494,906	494,906	494,906	410,667
Total Expenditures	<u>\$7,208,161</u>	<u>\$6,782,647</u>	<u>\$3,624,399</u>	<u>\$6,766,013</u>	<u>\$6,758,273</u>

KENOSHA PUBLIC MUSEUMS

	<u>Total Revenues</u>				2015 Finance Comm Budget
	2013 Actual	2014 Revised Budget	2014 Actual 06/30/14	2014 Estimated	
Tax Levy	\$1,512,702	\$1,532,377	\$798,000	\$1,593,417	\$1,660,322
Educational Programs	122,518	125,000	66,687	115,778	135,750
Sales Gallery	143,434	153,000	74,132	149,500	157,500
Admissions	88,342	115,000	40,848	103,000	115,000
Interest	560	200	201	500	500
Kenosha Public					
Museum Foundation	285,000	285,000	-	285,000	285,000
Other Revenues	146,304	153,200	74,048	150,750	153,480
Appropriation from Working Capital	-	114,000	-	100,000	100,000
Total Revenues	<u>\$2,298,860</u>	<u>\$2,477,777</u>	<u>\$1,053,916</u>	<u>\$2,497,945</u>	<u>\$2,607,552</u>

KENOSHA PUBLIC MUSEUMS

Total Expenditures

	2013 Actual	2014 Revised Budget	2014 Actual 06/30/14	2014 Estimated	2015 Finance Comm Budget
Administration					
Salaries	\$1,155,067	\$1,241,829	\$603,143	\$1,212,738	\$1,253,608
Health Insurance	229,360	300,960	110,218	336,000	343,000
Other Benefits	164,068	194,916	87,026	179,936	222,936
Admin – Services & Materials	114,830	108,600	37,605	92,023	122,621
Gift Shop	65,708	52,000	30,474	61,440	63,100
Education	66,901	56,900	27,984	52,691	66,120
Exhibits/Collections	52,252	67,900	34,740	68,290	67,500
Development/Public Relations	85,667	73,350	45,233	82,387	72,600
Utilities	312,709	300,572	140,536	290,523	323,317
Building & Grounds	113,674	80,750	34,533	77,350	72,750
Total Expenditures	<u>\$2,360,236</u>	<u>\$2,477,777</u>	<u>\$1,151,492</u>	<u>\$2,453,378</u>	<u>\$2,607,552</u>

RESOLUTION NO. _____

BY: THE MAYOR

TO APPROVE THE 2015 BUDGET AND OPERATING PLAN OF THE
KENOSHA LAKESHORE BUSINESS IMPROVEMENT DISTRICT (BID)
AND TO LEVY SPECIAL ASSESSMENTS

BE IT RESOLVED, by the Common Council of the City of Kenosha, Wisconsin, that the Kenosha Lakeshore Business Improvement District Budget and Operating Plan for 2015, which is on file in the office of the City Clerk, be, and is hereby, approved and said 2015 budget shall be funded by special assessments levied against each assessable property within the District at a mill rate of \$1,000 of assessed value which will be equal to a total special assessment levy for the Kenosha Lakeshore Business Improvement District of \$80,000.

Adopted: November 25th, 2014.

APPROVED:

Keith G. Bosman, Mayor

ATTEST:

Debra L. Salas, City Clerk

2015 PROPOSED OPERATING PLAN & BUDGET

Kenosha Lakeshore Business Improvement District

MISSION STATEMENT

To create a livable, vibrant space which is sensitive to our historic roots, with significant activities and jobs that make it a destination for the region.

GOALS & OBJECTIVES

Reduce Vacant Commercial/Residential Properties

Create a Comprehensive Advertising & Marketing Campaign

Promote Cooperation with the City to Beautify the BID, Update Infrastructure and Preserve Historic Heritage

Promote Cooperation & Communication in the BID

BUDGET

<u>Income:</u>	<u>\$80,000</u>
Assessment of Property	80,000

<u>Expenses:</u>	<u>\$80,000</u>
Streetscape	25,000

Flower Baskets	25,000	
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Promotion	24,500
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Bowls & Books Sponsorship	1,000	
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Advertising/Marketing	23,500	
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(includes newsletters and all web services)

Administrative	30,500
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Staff	25,000	
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Annual Audit	3,500	
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Monthly Bookkeeping	1,000	
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Insurance	1,000	
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SPECIAL ASSESSMENT

The Lakeshore BID is requesting that a mill rate be established to achieve the special assessment of \$80,000 listed above.

BOARD OF DIRECTORS

Maria Caravati (Equinox), Deanna Goodwin (KACVB), Scott Holloway (Rock River Soap Company), Mark Johnson (Schlax/Christensen & Lee), Zohrab Khaligian (Department of Community Development & Inspections), Jon Kim (US TKDO), Bonnie Mirkiewicz (Forever Grateful), Paul McDonough (Clovis Point), Lou Molitor (Kenosha Area Chamber of Commerce), Mike Thomey (Thomey Financial Services)

RESOLUTION NO. _____

BY: THE MAYOR

**RESOLUTION TO APPROVE
THE TABLE OF ORGANIZATION OF THE
CITY OF KENOSHA, TO RECLASSIFY POSITIONS, TO
MODIFY THE COMPENSATION PLANS FOR NON-
REPRESENTED MANAGERIAL, SUPERVISORY AND
PROFESSIONAL EMPLOYEES; LIMITED TERM,
SEASONAL, TEMPORARY, AND PART TIME
EMPLOYEES; AND TO MODIFY EMPLOYEE BENEFITS
FOR NON-REPRESENTED EMPLOYEES FOR 2015**

WHEREAS, the Common Council of the City of Kenosha has approved the 2015 operating budget; and

WHEREAS, modifications via the creation and elimination of various positions to the City's Table of Organization for 2015 affecting various City of Kenosha Departments as stated in Appendix A have been included within the 2015 operating budget; and

WHEREAS, the job reclassification as specified in Appendix B affecting the Department of Community Development & Inspections has been included within the 2015 operating budget; and

WHEREAS, salary ranges for newly created positions noted in Appendix A and established in Appendix C have been included within the 2015 operating budget; and

WHEREAS, job classifications for newly created positions noted in Appendix A and established in Appendices E, F and G have been developed; and

WHEREAS, the modification to non-represented employee benefits for 2015 affecting City employees is established via Appendix D and has been included within the 2015 operating budget.

NOW THEREFORE, BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin that the changes to the Table of Organization, job reclassifications, compensation plans, employee benefits indicated on Appendices A, B, C, D, E, F, and G be approved effective January 1, 2015

Adopted this _____ day of _____, 2014

ATTEST: _____, City Clerk
Debra Salas

APPROVED: _____, Mayor
Keith Bosman

APPENDIX A

Changes to the Table of Organization

As a result of the approval of the City of Kenosha 2015 operating budget, the following changes are recommended to be made to the Table of Organization effective January 1, 2015:

1. Change the Table of Organization in the Community Development & Inspections Department to accept the following:
 - (a) Create one (1) position of senior housing inspector (through a reclassification) (see Appendices B and G)
 - (b) Create one (1) position of inspector I
 - (c) Eliminate one (1) part-time position of inspector I
2. Change the Table of Organization in the Public Works Department to accept the following:
 - (a) Create one (1) position of Clerk Typist II
3. Change the Table of Organization in the department of City Clerk to accept the following:
 - (a) Create one (1) part-time position of Clerk Typist

As a result of the approval of the City of Kenosha 2015 operating budget, the following changes are recommended to be made to the Table of Organization effective May 1, 2015:

4. Change the Table of Organization in the Department of Information Technology to accept the following:
 - (a) Create three (3) positions of help desk technician (see Appendix F)
 - (b) Create one (1) position of programmer analyst (see Appendix E)
 - (c) Create one (1) part-time position of programmer analyst (see Appendix E)
5. Change the Table of Organization in the Police Department to accept the following:
 - (a) Create three (3) positions of police officer
 - (b) Create one (1) position of crime prevention officer

APPENDIX B

Job Reclassification

As a result of the approval of the City of Kenosha 2015 operating budget, the following job reclassification is recommended to be made effective January 1, 2015;

1) Department of Community Development and Inspections:

Reclassify Martha Swartz, Housing Inspector II to the newly created title of Senior Housing Inspector to reflect the current responsibilities as specified in the job classification in Appendix G.

APPENDIX C

2015 Compensation Plans for Non-Represented Employees

An across-the-board cost of living wage adjustment is not being recommended for January 1, 2015 pending the classification and compensation study results to be presented to the Common Council in 2015 by the consulting firm of Carlson and & Dettmann. Said implementation of these recommendations will be made via resolution.

Resulting from the recommendation in Appendix A to approve newly created classifications, the following salary ranges shall be established for 2015:

- a) Create the salary range for Senior Housing Inspector of \$4,617 - \$5,260
- b) Create the salary range for Programmer Analyst of \$4,482 - \$5,488
- c) Create the salary range for Help Desk Technician of \$3,000 - \$3,750

APPENDIX D

Modifications to Non-Represented Employee Benefits for 2015

The following benefit changes are recommended to be made effective January 1, 2015:

1. Elimination of employee longevity pay;
2. Re-establishment (benefit previously eliminated on January 1, 2012) of work-productivity bonus as follows:
 - a) Any eligible employee with “perfect attendance” during a four (4) month calendar period will be eligible to receive a payment of \$125.00. The four month calendar periods are as follows: First payment: January – April; Second payment: May – August; Third payment: September – December. The bonus will be paid to the employee no later than the last pay period of the month following the most recently completed period.
 - b) Perfect attendance is defined as no time missed from the employee’s regularly scheduled work week except for approved vacation leave, military leave, bereavement leave, leave for jury duty, compensatory time off, observed holidays and floating holidays or the reduction in hours due to lack of work or the closure of a City department or building (as defined in Section IX (J) of the Personnel Policies and Regulations Handbook.
 - c) Employees who use sick leave or take unpaid leave during any of the calendar periods are disqualified from the bonus.
3. Effective July 1, 2015:

Rescind Resolution 115-12 “Authorizing and Directing the Directors of the Human Resources Department and the Finance Department of the City of Kenosha to Extend Health Benefits Coverage in the Employee Health Plan to Domestic Partners of Eligible City of Kenosha Employees and their Dependents.”

(The intent of Resolution 115-12 was, in the absence of state recognition of same sex marriage, to provide for same sex health insurance benefits to qualifying domestic partners who could not marry but who had obtained a certification from the County's Register of Deeds Office. Now that same sex marriage has been recognized as legal in the States of Wisconsin and Illinois, eligibility for family health insurance coverage may be provided equally and in the same manner to all who are legally married regardless of sexual orientation.)

The above change shall be effective July 1, 2015 to allow appropriate time for those eligible domestic partners to obtain a marriage certificate.

Appendix E

PROGRAMMER ANALYST

DEPARTMENT: Information Technology

GENERAL OVERVIEW OF THE POSITION:

This position is responsible for technical work programming computer systems and provides service to all City departments. The position requires a working knowledge of mixed computer system environments concentrating on the use of open source software with proprietary solutions where necessary. Work is assigned and reviewed by the Director of Information Technology. Must ensure the computer projects generate accurate and complete information. Performs other work as requested or assigned. This position receives supervision from the Director of Information Technology.

EXAMPLES OF DUTIES & RESPONSIBILITIES:

Develops and maintains programs pertaining to municipal government such as financials, municipal court, Licensing Tax Generation and collection.

- Compiles and troubleshoots/tests systems.
- Ensures nightly batch/on-line jobs are completed without error and verifies data integrity.
- Assists with production data issues reported by end users and/or groups.
- Develops, analyzes and implements current and future applications consisting of, but not limited to: menus, screens and interfaces.
- Collaborates with Information Technology team in creating enhancements for different user groups.
- Develops and maintains interfaces utilizing current City systems.
- Develops training material for new or enhanced applications.
- Implements training material.
- Compile detailed documentation of process flow and programs.
- Other duties as assigned.

(NOTE: The duties listed above are intended as illustrations of the various types of work performed by persons in positions covered by this classification specification. This list is not all inclusive. The omission of a particular job duty does not mean that the duty is not one of the essential functions of the position.

Management reserves the right to assign employees in this classification to duties not listed above, if the duties are fairly within the scope of responsibilities applicable to the level of work performed by employees in positions covered by this classification specification.)

REQUIREMENTS:

Training & Experience:

- Associates degree in Computer Programming or Computer Science related field.
- Two years experience in programming.
- Technical experience with the following technology, software and platforms is preferred: Linux, Open Source Applications, Legacy system based on the Inglenet Tip/ix platform and Cobol.

Required Knowledge, Skills and Abilities:

- Knowledge of computer command language.
- Knowledge of software coding practices necessary for programming instructions.
- Knowledge of database principles, procedures and operations (ie: My SQL).
- Knowledge of modern and legacy programming languages and tool sets (ie: Cobol, PHP, XML,

SQL,C#).

- Knowledge of security principles.
- Ability to operate various types of computer equipment.
- Ability to write, test and debug computer programs/software and develop data windows and screens for end-user interfaces.
- Ability to analyze information and evaluate results to choose the best solution and solve problems.
- Ability to follow complex written and oral instructions.
- Ability to learn legacy system code while preparing to migrate/develop current and future programming language based applications.

Physical Requirements

- Task requires the pulling, pushing, lifting or carrying of 10 to 20 lbs. of weight on a regular basis, and up to 100 lbs. of weight on occasion.
- Task requires speaking, hearing and listening.
- Task requires the ability to use a telephone and cell phone, personal computer, laptop or tablet, fax machine, projector, television, calculator, printer and/or copy machine.
- Task requires frequent walking, using hands to finger, handle or feel including repetitive motions and using small hand tools such as screwdrivers, pliers, etc.
- Task requires sitting, standing, reaching, bending, stooping, crawling, climbing and/or twisting.
- Tasks involves sitting and/or standing for long periods of time.

Environmental Requirements:

- Task is regularly performed where the exposure to dust, dirt, heat, cold, noise, fumes, odors, vibrations, wetness and humidity and temperature changes is probable, often in confined spaces where there may be a risk of electrical shock.

Sensory Requirements:

- Task requires color perception and discrimination, including close vision and the ability to adjust focus.

Appendix F

HELP DESK TECHNICIAN

DEPARTMENT: INFORMATION TECHNOLOGY

GENERAL OVERVIEW OF THE POSITION:

This position provides first line support and technical assistance to computer users by answering questions or resolving computer problems in-person, by telephone, in writing or electronically by e-mail. Work involves the analysis and resolution of reported problems, creating user training guides and the coordination of user training. Works under the general direction of the Director of Information Technology.

EXAMPLES OF DUTIES & RESPONSIBILITIES:

This position is responsible for a department with a wide range of directives and activities. Therefore, the essential duties and responsibilities reflect the priorities of this position in the specific areas of administration, leadership, management and communication as follows:

- Ensures systems and networks are functional through observation, monitoring and specific routines.
- Verifies nightly data and Disaster Recovery routines.
- Identifies, evaluates, and prioritizes customer problems and complaints to ensure that inquires are resolved appropriately.
- Answers help desk inquiries via telephones and email regarding computer software or hardware operations and responds to inquires to ensure customer needs are met.
- Answers and prioritizes calls for service and inquiries regarding computer software or hardware operation to resolve user problems. Enters and maintains records and the actions taken to resolve problems.
- Installs, modifies, and repairs computer hardware and software.
- Follows up with customers to ensure that their inquires are resolved within a reasonable time frame.
- Installs computer peripherals for users.
- Refers major hardware or software problems or defective products to vendors or technicians for service.
- Responds to requests for assistance relating to the VOIP system.
- Assures that problem resolutions are well documented and up-to-date.
- Assists in the addition and removal of staff access to the enterprise.
- Assists in system operations and troubleshooting related to the Common Council systems.
- Assists in the maintenance of the City's web presence.
- Assist in video conversion and uploading to the appropriate locations.
- Develops training materials and procedures and trains users in the proper use of hardware or software.
- Confers with staff, users, and management to establish requirements for new systems or modifications.
- Other duties as assigned.

(NOTE: The duties listed above are intended as illustrations of the various types of work performed by persons in positions covered by this classification specification. This list is not all inclusive. The omission of a particular job duty does not mean that the duty is not one of the essential functions of the position. Management reserves the right to assign employees in this classification to duties no listed above, if the duties are fairly within the scope of responsibilities applicable to the level of work performed by employees in positions covered by this classification specification.)

REQUIREMENTS:

Education, Knowledge and Experience:

- Valid driver's license with a good driving record and personal vehicle for use on the job.
- Associate's degree in Computer Support Specialist/Network Support Specialist or related field and one to two years experience in troubleshooting/analyzing computer problems; or, any equivalent combination of education, experience and training which provides the following knowledge, abilities and skills:
 - Knowledge of computer hardware, software, electronic and wireless equipment, including applications and programming.
 - Knowledge of principles and processes for providing customer and personal services. This includes customer needs assessment, meeting quality standards for services, and evaluation of customer satisfaction.
 - Knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition, and grammar.
 - Knowledge of transmission, broadcasting, switching, control, and operation of telecommunications systems.
 - Knowledge of administrative and clerical procedures and systems such as word processing, managing files and records and other office procedures and terminology.
 - Working knowledge of the following technology, software and platforms is preferred:
 - Open Source software: FireFox, LibreOffice, Putty, GIMP.
 - Linux server applications and desktop environments.
 - Microsoft Desktop and Server Support and Microsoft Office.
 - Common email, RFCs and messaging operations.
 - Strong networking fundamentals.

Skills and Abilities:

- Ability to communicate with all levels of users
- Ability to understand the points being made and asking questions as appropriate.
- Ability to communicate with others to convey information effectively.
- Ability to use logic and reasoning to review information, identify problems, develop and evaluate options and implement solutions.
- Ability to communicate effectively both verbally and in writing as appropriate for the needs of the audience.
- Ability manage time effectively.
- Ability to develop specific goals and plans to prioritize, organize, and accomplish work within established department procedures.
- Ability to accept criticism and deal calmly and effectively with high stress situations.

Physical Requirements:

- Task requires the pulling, pushing, lifting or carrying of 10 to 20 lbs. of weight on a regular basis, and up to 100 lbs. of weight on occasion.
- Task requires speaking, hearing and listening.
- Task requires the ability to use a telephone and cell phone, personal computer, laptop or tablet, fax machine, projector, television, calculator, printer and/or copy machine.
- Task requires frequent walking, using hands to finger, handle or feel including repetitive motions and using small hand tools such as screwdrivers, pliers, etc.
- Task requires sitting, standing, reaching, bending, stooping, crawling, climbing and/or twisting.
- Tasks involves sitting and/or standing for long periods of time.

Environmental Requirements:

Task is regularly performed where the exposure to dust, dirt, heat, cold, noise, fumes, odors, vibrations, wetness and humidity and temperature changes is probable, often in confined spaces where there may be a risk of electrical shock.

Sensory Requirements:

Task requires color perception and discrimination, including close vision and the ability to adjust focus.

Appendix G

SENIOR HOUSING INSPECTOR

DEPARTMENT: COMMUNITY DEVELOPMENT AND INSPECTIONS

GENERAL OVERVIEW OF THE POSITION:

This position is responsible for the enforcement of various State and City laws, ordinances and regulations pertaining to a wide variety of areas in the field of property maintenance. Employees in this class make personal inspections of vacant and occupied residential and commercial properties for the purpose of securing compliance with the City of Kenosha's Property Maintenance Code. Work is performed under the general direction of the Director of Community Development and Inspections and Deputy Director; however, the employee is expected to exercise independent judgment and discretion in achieving program and departmental objectives and solving problems in their areas of work. Performs other related duties as necessary.

EXAMPLES OF DUTIES & RESPONSIBILITIES:

- Investigates complaints of unsanitary conditions in residential and commercial establishments.
- Enforces the property maintenance standards and other housing/health related codes, ordinances and laws in the City of Kenosha.
- Accepts and reviews complaints from City residents and Aldermen on property not in compliance with applicable standards.
- Inspects property for violations.
- Prepares orders, reports and maintains records on individual problem properties.
- Makes door-to-door exterior inspection of properties.
- Conduct inspections of lodging houses, mobile home parks, and scrap salvage yards.
- Keeps records and makes reports of investigations and inspections.
- Conducts interior and exterior inspections of residential, commercial and vacant properties.
- Provides advisory notices, verbal orders, or written orders for all violations of City property maintenance standards.
- Provides expert testimony before official courts and committees.
- Answers questions or complaints from the general public.
- Presents educational information to the general public on specific housing-related subjects and activities.
- Responds to all complaints in a timely fashion in accordance with department policy and procedures.
- Schedules all re-inspections to determine compliance; Informs people involved of results of inspections and potential solutions to meet compliance.
- Attends meetings, clinics and training seminars to keep informed on local, state and federal requirements.
- Manages open case load through daily updates of case activity in the case management system, maintaining case files, documentation, and related correspondence.
- Investigates and makes reports on public health nuisance complaints.
- Performs re-inspections in a timely fashion.
- Works with property owners to achieve compliance.
- Issues municipal citations to property owners who fail to make needed repairs.
- Works with City Attorney's office on individual cases; prepares court documentation; attends court hearings; testifies at trials.
- Monitors Grass & Weed and Nuisance Inspectors.

- Respond to inquires from tenants, property owners, City officials, and City staff.
- Provides referrals to other City departments and agencies.
- Maintains property data, photographs and related information.
- Attends meetings to explain City and program policies and procedures.
- Assist in providing grant assistance to low-income homeowners with housing violations on their properties.
- Coordinates the preparation of written reports/analysis, legal documentation and notification for building raze projects.
- Monitors contractors for trash clean-ups, graffiti removal, boarding/securing and compliance with contracts.
- Reviews invoices for contracted services and re-inspection fees.
- Prepares and reviews special changes for Common Council.
- Prepares property maintenance statistics and reports for program activities.
- Evaluates and makes changes to CMS working with IT staff.
- Work with Department staff.
- Perform related duties and tasks as assigned by the Department Director.

(NOTE: The duties listed above are intended as illustrations of the various types of work performed by persons in positions covered by this classification specification. This list is not all inclusive. The omission of a particular job duty does not mean that the duty is not one of the essential functions of the position. Management reserves the right to assign employees in this classification to duties no listed above, if the duties are fairly within the scope of responsibilities applicable to the level of work performed by employees in positions covered by this classification specification. This specification does not create an employment contract between the City and the employee and is subject to change by the City as the needs of the City and the department change over time.)

REQUIREMENTS:

Training & Experience:

- Bachelors degree from an accredited college or university in public health, construction or related field preferred.
- A minimum of two (2) years of experience in housing code enforcement and/or environmental sanitation.
- State Certification as a Housing Enforcement Officer Certification through the American Association of Code Enforcement.
- Possession of UDC Construction Certification desired.
- An equivalent combination of training and experience may be considered.

Knowledge, Skills and Abilities:

- Knowledge of various types of construction materials and methods.
- Knowledge of City and property maintenance codes, and related laws and ordinances.
- Knowledge of City regulations pertaining to the inspection of property.
- Ability to detect structural issues..
- Ability to maintain records and prepare reports.
- Ability to make independent decisions and exercise good judgment..
- Good written and oral communication skills.
- Ability to handle reasonably necessary stress.
- Basic computer skills.
- Ability to establish effective working relationships.
- Ability to consult with and enlist the cooperation of building owners, contractors, and the public.
- Ability to calmly and effectively deal with difficult people and challenging situations.

Physical Requirements

- Task involves frequent walking; standing; some lifting and carrying objects of moderate weight (12-20 lbs).

Environmental Requirements:

- Task may require frequent exposure to adverse environmental conditions.
- Sensory Requirements:
- Task requires color perception and discrimination.
- Task requires sound perception and discrimination.
- Task requires odor perception and discrimination.
- Task requires depth perception and discrimination.
- Task requires visual perception and discrimination.
- Task requires oral communications ability.

Additional Requirements:

- Possession of a valid Driver's License and a good driving record. May be required to provide a personal vehicle for use on the job.

RESOLUTION NO. _____

BY: THE MAYOR

**TO ESTABLISH STORMWATER UTILITY RATES
WITHIN THE CITY OF KENOSHA, WISCONSIN**

WHEREAS, on November 6, 2006, the Common Council adopted Ordinance No. 51-06, creating Chapter VIII of the Code of General Ordinances, entitled "Stormwater Utility," which established a Stormwater Utility within the City of Kenosha, Wisconsin; and,

WHEREAS, in the establishment of the aforementioned Stormwater Utility, rate classes have been instituted; and,

WHEREAS, the Finance Committee and the Stormwater Utility Committee have recommended approval of the Stormwater Utility budget to the Common Council, setting the proposed costs and anticipated revenues of the Stormwater Utility; and,

WHEREAS, rates shall be established to fund all components of the budget for the Stormwater Utility; and,

WHEREAS, such rates shall be composed of both a fixed portion per customer and a variable portion to be charged per EHU (Equivalent Hydraulic Unit); and,

WHEREAS, there are 32,227 customers and 79,711 total EHUs in the City of Kenosha.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that, effective January 1, 2015, a monthly rate shall be \$1.19 per month, per customer, for the fixed portion, plus \$5.48 per EHU per month for the variable portion.

Adopted this ____ day of _____, _____.

ATTEST: _____ City Clerk

APPROVED: _____ Mayor Date: _____