

**AGENDA**  
**Special Meeting**  
**VILLAGE OF PLEASANT PRAIRIE**  
**PLEASANT PRAIRIE VILLAGE BOARD**  
**Village Hall Auditorium**  
**9915 – 39<sup>th</sup> Avenue**  
**Pleasant Prairie, WI**  
**November 14, 2011**  
**Immediately following the 6:00 p.m.**  
**Plan Commission Meeting**

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Public Hearing
  - A. Proposed 2012 General Fund, Tax Increment Districts & Special Revenue Budgets
    - 1) Citizen Comments
    - 2) Closing of Budget Hearing
    - 3) Board of Trustee Comments
    - 4) Resolution #11-35 relating to Adoption of 2012 Budget and Property Tax Levy including Capital, Debt Service and other funds of the Village budget.
5. Adjournment

The Village Hall is handicapped accessible. If you have other special needs, please contact the Village Clerk, 9915 – 39<sup>th</sup> Avenue, Pleasant Prairie, WI (262) 694-1400

*Village of Pleasant Prairie*  
*Proposed 2012 Budget*  
*General Government*

- 1) Operating Fund – Page 3
  - a) Revenue & Expense Summary
  - b) Revenue & Expense Detail
  - c) Expenses by Department (Page 10-63)
  - d) New Programs (Page 64)
  - e) Revenue Enhancers (Page 65)
  - f) Program Reductions (Page 66)
  
- 2) Debt Fund – Page 67-69
  
- 3) Capital Fund – Page 70-74

Village of Pleasant Prairie

For the Twelve Months Ending December 31, 2009-2012

	<u>Actual 09</u>	<u>Actual 10</u>	<u>2011 Amend</u>	<u>Actual 11</u>	<u>Estimate 11</u>	<u>Dept Request 12</u>	<u>Admin Request 12</u>
<b>Revenues</b>							
Property Tax	\$5,390,744.53	\$5,476,832.22	\$5,504,726.00	\$5,504,719.77	\$5,504,726.00	\$6,489,699.00	\$7,154,860.00
Departmental Revenue	2,388,329.05	1,916,848.53	1,899,142.00	1,296,410.48	1,910,813.00	1,904,333.20	1,904,333.20
Other Revenue	4,075,070.84	3,420,097.31	4,350,894.00	1,343,674.39	4,460,918.00	3,374,391.00	3,374,958.00
<b>Total Revenue</b>	<u>11,854,144.42</u>	<u>10,813,778.06</u>	<u>11,754,762.00</u>	<u>8,144,804.64</u>	<u>11,876,457.00</u>	<u>11,768,423.20</u>	<u>12,434,151.20</u>
<b>Operating Expenses</b>							
Village Board	92,776.25	86,548.83	91,247.00	63,193.17	88,019.48	90,493.60	90,493.60
Municipal Court	160,899.94	169,792.10	150,531.00	105,043.67	149,094.00	148,958.94	148,958.94
Administration	381,488.84	285,063.49	282,776.00	224,874.57	261,898.00	319,914.04	319,914.04
Human Resources	101,338.71	123,539.89	135,876.00	95,997.57	131,675.00	134,058.70	134,058.70
Information Technologies	485,312.01	505,979.31	618,508.00	407,686.24	614,722.00	644,142.26	652,242.26
Finance	287,195.82	393,588.91	434,816.00	296,485.76	426,192.00	420,313.43	420,313.43
Assessing	508,802.95	561,793.29	624,118.00	368,885.14	612,343.92	595,470.01	595,470.01
Village Hall	77,609.32	86,839.24	86,538.00	61,508.92	91,302.00	93,438.23	93,438.23
Roger Prange	183,071.20	229,998.95	227,520.00	170,100.71	229,071.00	226,992.57	226,992.57
Police	3,082,188.49	3,084,970.80	3,409,649.00	2,354,939.30	3,391,938.00	3,404,181.89	3,404,181.89
Fire & Rescue	2,372,564.57	2,410,227.20	2,598,244.00	1,658,375.57	2,620,664.00	2,645,066.01	2,645,066.01
Inspection	317,348.22	266,042.77	264,084.00	166,300.75	242,634.43	234,383.87	234,383.87
Public Safety Communications	354,805.32	367,687.09	417,438.00	291,872.93	400,207.00	405,073.72	405,073.72
Engineering	274,840.28	274,041.43	307,614.00	176,748.77	251,521.23	263,773.63	263,773.63
Public Works	1,529,370.77	1,430,784.76	1,485,511.00	1,122,066.23	1,440,180.00	1,289,786.27	1,289,786.27
Street Lighting	198,277.27	234,721.80	227,484.00	175,130.51	247,794.00	237,705.21	237,705.21
Parks/Recreation	408,314.20	348,307.44	384,199.00	207,490.79	320,522.31	351,397.51	351,397.51
Community Development	430,986.89	358,997.98	380,236.00	236,407.38	360,071.29	367,927.15	367,927.15
<b>Total Operating Expenses</b>	<u>11,247,191.05</u>	<u>11,218,925.28</u>	<u>12,126,389.00</u>	<u>8,183,107.98</u>	<u>11,879,849.66</u>	<u>11,873,077.05</u>	<u>11,881,177.05</u>
<b>New Programs</b>						1,031,083.56	578,449.38
Revenue Enhancers						(12,965.00)	(12,965.00)
Program Reductions						(260,236.00)	(12,510.00)
<b>Transfers</b>							
In	25,476.00	805,297.00					
<b>Total Other Expenses</b>	<u>(25,476.00)</u>	<u>(805,297.00)</u>				<u>757,882.56</u>	<u>552,974.38</u>
<b>Net Income</b>	632,429.37	400,149.78	(371,627.00)	(38,303.34)	(3,392.66)	(862,536.41)	(0.23)
<b>FUND BALANCE</b>							
Beginning of Year	2,482,312.00	3,114,743.00	3,514,893.00	3,514,893.00	3,514,893.00	3,511,500.00	3,511,500.00
End of Year	3,114,741.37	3,514,892.78	3,143,266.00	3,476,589.66	3,511,500.34	2,648,963.59	3,511,499.77
<b>Reserved</b>	666,612.00	722,226.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
<b>Unreserved Fund Balance</b>	2,448,129.37	2,792,666.78	2,393,266.00	2,726,589.66	2,761,500.34	1,898,963.59	2,761,499.77
<b>15% of Revenue Available</b>	1,778,121.66 670,007.71	1,622,066.71 1,170,600.07	1,763,214.30 630,051.70	1,221,720.70 1,504,868.96	1,781,468.55 980,031.79	1,765,263.48 133,700.11	1,865,122.68 896,377.09

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
411100000	General Property Tax	5,390,745	5,476,832	5,504,726	5,504,720	5,504,726	540,811	6,489,699	7,154,860
<b>XTOTPROPTAX</b>	<b>Total General Property Taxes</b>	<b>5,390,745</b>	<b>5,476,832</b>	<b>5,504,726</b>	<b>5,504,720</b>	<b>5,504,726</b>	<b>540,811</b>	<b>6,489,699</b>	<b>7,154,860</b>
411102000	Property taxes - miscellaneous	-1,644	-1,085	-277	-21	-277	-608	-7,120	-7,120
411103000	Property taxes - billed in err	1,119	1,667	0	0	0	0	0	0
411105000	Ag use penalty	30,135	0	0	0	0	0	0	0
411400000	Mobile home tax/village share	147,811	137,880	138,000	20,716	133,904	11,261	135,000	135,000
412100000	Hotel/motel taxes	45,854	45,472	45,865	27,689	43,020	3,747	44,920	44,920
413100000	Utility tax equivalent	699,941	0	717,000	0	822,727	68,567	822,727	822,727
418000000	Property tax penalty	54,644	76,132	50,000	45,695	46,000	3,837	46,000	46,000
419001000	Other taxes	15,105	16,220	16,000	16,908	16,908	1,424	17,000	17,000
<b>XTOTTAXREV</b>	<b>Total Taxes</b>	<b>992,966</b>	<b>276,288</b>	<b>966,588</b>	<b>110,987</b>	<b>1,062,282</b>	<b>88,228</b>	<b>1,058,527</b>	<b>1,058,527</b>
434100000	Income Tax from State	1,979,079	1,941,660	1,938,266	290,740	1,949,406	157,379	1,888,427	1,888,427
434200000	Fire Insurance Dues from State	72,710	75,150	75,150	76,484	76,484	76,484	76,484	76,484
435210000	Law Enforcement Grant	35,416	23,449	20,500	15,493	20,500	1,250	15,000	15,000
435211000	Grants	0	0	0	0	0	0	0	0
435280000	Emergency Government Grant	14,704	0	105,648	0	105,648	0	0	0
435291000	Ambulance service grant	0	6,512	6,500	5,687	5,687	5,687	5,687	5,687
435310000	Road Grant from State	699,546	804,477	911,954	683,902	911,869	0	0	0
435350000	Exempt Computer Aid	25,629	23,102	23,126	23,126	23,126	1,750	21,000	21,567
436100000	State Pymt for Municipal Services	1,675	1,509	1,500	1,327	1,327	100	1,200	1,200
<b>XTOTINTGOVREV</b>	<b>Total Intergovernmental Revenues</b>	<b>2,828,759</b>	<b>2,875,861</b>	<b>3,082,644</b>	<b>1,096,758</b>	<b>3,094,047</b>	<b>242,650</b>	<b>2,007,798</b>	<b>2,008,365</b>
441000000	Liquor licenses	11,694	20,928	12,000	11,215	11,215	1,000	12,000	12,000
441001000	Bartender licenses	6,665	7,257	6,500	5,060	5,720	549	6,500	6,500
441002000	Cabaret licenses	300	0	300	0	0	0	0	0
441003000	Cigarette licenses	1,500	1,400	1,400	1,100	1,100	100	1,200	1,200
441004000	Theatre licenses	300	300	300	300	300	25	300	300
441005000	Other general licenses	2,670	2,396	2,435	1,602	3,030	230	2,540	2,540
442001000	Dog licenses	7,166	6,684	6,255	1,948	6,600	550	6,600	6,600
443001000	Single Family Building Permits	102,796	153,207	136,875	90,445	132,000	10,750	129,000	129,000
443002000	Two Family Building Permits	915	218	7,920	15	0	1,500	18,000	18,000
443003000	Multi-Family Building Permits	50	386	4,496	0	0	0	0	0
443004000	Fire Dept Permits	82,571	44,058	20,397	44,927	46,000	10,500	10,500	10,500
443005000	Commercial/Industrial Permits	484,965	57,304	10,863	72,673	81,373	5,000	60,000	60,000
443006000	Miscellaneous Permits	1,533	4,653	2,600	3,835	4,000	250	3,000	3,000
443007000	Commercial Electrical Permits	60,611	13,932	3,000	17,151	17,200	1,337	16,000	16,000
443008000	Electrical Licenses	4,100	3,850	2,700	3,620	3,750	300	3,600	3,600
443009000	Application Fees	50	270	500	80	160	24	200	200
443010000	Weights & Measures	6,119	5,669	6,000	0	6,000	525	6,300	6,300
443011000	Inspection Services	3,200	0	300	0	0	24	200	200

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
444002000	Application Fees	39,369	51,929	40,000	44,959	55,000	55,000	55,000	55,000
444003000	Development Fees	0	10	0	0	0	0	0	0
444004000	Tax Exemption Form Fee	0	420	0	0	0	35	420	420
444005000	Single Family Zoning Permits	13,030	15,790	16,000	9,890	14,600	15,000	15,000	15,000
444006000	Two Family Zoning Permits	80	0	330	0	855	0	0	0
444007000	Multi-Family Zoning Permits	0	40	310	0	0	0	0	0
444008000	Comm/Industrial Zoning Permits	4,625	5,345	4,000	4,250	4,000	4,000	4,000	4,000
444009000	Misc Zoning Permits/Fees	4,899	4,418	5,000	4,690	5,000	5,000	5,000	5,000
445001000	Property Record Maintenance Fee	24,391	-4,682	35,000	23,815	40,000	44,000	44,000	44,000
445003000	Parcel Creation Maintenance Fee	0	0	0	0	0	0	0	0
<b>XTOTLICPERREV</b>	<b>Total Licenses and Permits</b>	<b>863,599</b>	<b>395,781</b>	<b>325,481</b>	<b>341,574</b>	<b>437,903</b>	<b>155,699</b>	<b>399,360</b>	<b>399,360</b>
451001000	Municipal Court Revenue	186,948	225,748	275,000	176,777	257,000	260,000	260,000	260,000
451002000	Parking Ticket Revenue	5,849	14,108	5,000	10,033	14,000	1,174	14,000	14,000
<b>XTOTFFREV</b>	<b>Total Fines and Forfeitures</b>	<b>192,797</b>	<b>239,856</b>	<b>280,000</b>	<b>186,810</b>	<b>271,000</b>	<b>261,174</b>	<b>274,000</b>	<b>274,000</b>
461001000	Publication Fees	500	1,146	700	347	350	31	350	350
461002000	Impact Fees	0	0	0	0	0	0	0	0
461004000	Prequalification Fees	3,620	2,690	1,700	1,560	2,000	174	2,000	2,000
461006000	Administrative Fees	8,896	4,848	5,750	1,024	4,200	400	4,800	4,800
461007000	Special Assessment Letters	5,902	6,562	5,500	3,186	5,500	462	5,500	5,500
461010000	Co Location Services	0	0	0	0	0	0	0	0
461011000	Franchise Fee	247,591	262,736	250,000	137,647	276,500	280,000	280,000	280,000
462100000	Police Department Earnings	5,513	9,906	5,500	3,522	5,000	424	5,000	5,000
462200000	Fire Department Earnings	29,165	44,750	22,300	12,953	20,000	20,000	20,000	20,000
462300000	Rescue Squad Earnings	357,790	334,479	383,795	195,593	314,210	345,936	345,936	345,936
463100000	Highway Dept Earnings	23,674	2,718	500	7,614	8,000	250	3,000	3,000
463101000	Engineering Dept Services	233,350	192,387	178,000	75,960	122,800	10,424	125,000	125,000
463102000	ROW Permits	6,820	8,850	3,000	2,550	4,000	337	4,000	4,000
463103000	IT Department Services	2,405	2,530	3,280	3,355	3,355	3,280	3,280	3,280
463210000	Street Lighting	99,520	127,884	152,801	87,385	134,621	11,250	135,000	135,000
464401000	Weed & Nuisance Control	2,290	7,387	1,500	-75	5,000	1,000	12,000	12,000
464402000	Public Works Compliance Rev	6,194	2,493	1,000	0	0	0	0	0
467520000	Pleasant Prairie Days Revenue	0	0	0	0	0	0	0	0
467530000	PFD - Raffle Ticket Sales	0	0	0	0	0	0	0	0
<b>XTOTPUBCHREV</b>	<b>Total Public Charges for Service</b>	<b>1,033,232</b>	<b>1,011,367</b>	<b>1,015,326</b>	<b>532,622</b>	<b>905,536</b>	<b>673,968</b>	<b>945,866</b>	<b>945,866</b>
473210000	School Liaison Officer	58,850	46,157	64,932	29,654	64,932	5,401	64,790	64,790
473600000	Utility Lease Pmt for V Hall	59,976	59,976	57,457	0	59,976	4,998	59,976	59,976
473601000	Auditorium Rental	0	0	0	0	0	0	0	0
473901000	Assessing Cotracts	278,284	285,966	304,894	222,305	296,407	293,356	293,356	293,356
<b>XTOTSFREV</b>	<b>Total Special Fund Activity</b>	<b>397,110</b>	<b>392,099</b>	<b>427,283</b>	<b>251,959</b>	<b>421,315</b>	<b>303,755</b>	<b>418,122</b>	<b>418,122</b>

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
481101000	Interest on Investments	65,235	45,079	65,000	29,402	53,900	3,750	45,000	45,000
481103000	Penalty on General Invoice	7,892	7,725	8,050	3,004	7,300	612	7,300	7,300
482001000	Tower Leases	71,478	71,673	73,064	53,931	76,601	6,388	76,601	76,601
484401000	Insurance Award	0	0	0	5,310	5,310	424	5,000	5,000
485001000	Donations	400	850	0	2,300	2,300	87	1,000	1,000
485005000	Media Communications	2,175	15,125	2,000	510	7,000	587	7,000	7,000
489001000	Miscellaneous Receipts	4,533	3,088	2,600	23,421	25,237	2,605	31,150	31,150
489005000	Miscellaneous Sales	1,932	1,771	2,000	1,508	2,000	174	2,000	2,000
489009000	Cash Overages/Shortages	1,292	383	0	-11	0	0	0	0
<b>XTOTMSGREV</b>	<b>Total Miscellaneous Rev</b>	<b>154,938</b>	<b>145,695</b>	<b>152,714</b>	<b>119,376</b>	<b>179,648</b>	<b>14,627</b>	<b>175,051</b>	<b>175,051</b>
492001000	Operating Transfer In	25,476	0	0	0	0	0	0	0
492002000	Transfer In - Tax Equivalent	0	805,297	0	0	0	0	0	0
<b>XTOTREV</b>	<b>Total Revenue</b>	<b>11,879,620</b>	<b>11,619,075</b>	<b>11,754,762</b>	<b>8,144,805</b>	<b>11,876,457</b>	<b>2,280,912</b>	<b>11,768,423</b>	<b>12,434,151</b>
110	Salaries	5,657,783	5,524,000	5,691,483	3,736,988	0	479,500	5,737,815	5,737,815
111	Part - time salaries	575,821	541,223	566,292	437,079	0	47,939	573,293	573,293
112	Overtime salaries	192,044	231,881	209,953	211,061	0	16,735	200,815	200,815
113	Elected salaries	52,000	52,283	52,000	39,040	0	4,333	52,000	52,000
114	Poc salaries	98,079	76,317	89,356	45,387	0	5,688	89,356	89,356
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	47,786	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	3,632	0	0	0	0	0	0	0
122	Snow removal overtime wages	112,654	0	0	0	0	0	0	0
123	Village board mileage reimbursement	6,400	6,400	6,400	4,800	0	533	6,400	6,400
124	Village Board per Diem	700	600	1,000	0	0	83	1,000	1,000
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	508,107	484,148	506,771	335,795	0	42,443	509,541	509,541
152	Wisconsin retirement	830,174	850,161	915,325	601,526	0	63,294	759,017	759,017
153	Worker's compensation	95,581	102,902	174,171	123,699	0	14,613	176,134	176,134
154	Health & life benefits	1,146,793	1,210,868	1,558,623	1,075,210	0	123,509	1,482,102	1,482,102
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	1,234	1,157	2,303	890	0	192	2,303	2,303
158	Long - term disability insurance	10,525	12,864	15,517	9,141	0	1,311	15,672	15,672
197	Vacant Positions not filled	0	0	-76,703	0	-36,147	0	0	0
198	TID Hours Charge Out	0	-61,810	-60,000	0	0	-5,000	-60,000	-60,000
199	Personnel Transfer	-747,909	-598,254	-619,291	-405,899	1,750	-51,822	-620,313	-620,313
CYESTSB	Current Year Estimated Salaries & Benefits	0	0	0	0	8,858,766	0	0	0

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
XTOTPS	Total Personnel Services	8,591,403	8,434,740	9,033,200	6,214,716	8,824,369	743,352	8,925,134	8,925,134
200	Temporary help	26,127	0	0	0	0	0	0	0
201	Unemployment	2,024	30,974	88,011	58,673	88,011	6,282	72,843	72,843
202	Occupational health evaluatns	11,859	22,756	37,605	11,123	35,921	30,549	34,487	34,487
204	Recording fees	419	0	0	0	0	0	0	0
205	Publication of notices/agendas	9,481	8,929	12,450	5,481	8,464	10,037	10,950	10,950
206	Contractual printing	32,844	26,842	42,885	12,915	30,548	36,366	39,160	39,160
207	Janitorial services	40,642	54,249	54,300	39,250	54,300	55,399	58,050	58,050
209	A/r collection service	25,363	26,547	28,166	10,600	22,242	20,906	22,457	22,457
210	Attorney fees	141,810	159,653	121,900	27,381	124,758	102,832	111,500	111,500
211	Accounting/audit fees	38,071	54,682	61,000	42,479	61,000	5,087	61,000	61,000
212	Engineering fees	141	3,343	1,350	259	1,350	1,350	1,350	1,350
213	Network consultants	1,928	0	0	0	0	0	0	0
214	Consultant/contractual service	56,534	118,734	160,620	177,528	221,634	58,548	100,700	100,700
215	Commission/pollworker services	14,710	19,540	16,150	19,438	21,429	39,489	39,940	39,940
216	Attorney fees - personnel svc	10,149	10,026	19,000	4,552	14,000	14,000	14,000	14,000
217	Land use/plan consultants	0	0	5,000	0	0	0	0	0
219	Manufacturing Assessment Fee	23,385	22,134	22,500	18,452	18,452	17,000	17,000	17,000
220	Electric	292,065	318,402	314,350	225,941	316,850	107,642	322,450	322,450
221	Natural gas	54,718	53,072	79,350	31,339	66,350	58,130	69,350	69,350
222	Municipal sewer	4,969	5,263	5,013	4,038	5,913	4,819	5,963	5,963
223	Municipal water	15,076	15,389	14,880	13,065	17,080	14,414	17,340	17,340
224	Telephone service	38,422	48,176	47,462	31,013	47,842	91,750	112,914	112,914
224A	Allocation to Departments	0	0	0	0	0	-65,232	-65,232	-65,232
225	Cellular telephone	32,777	25,247	16,425	10,960	17,181	12,653	16,206	16,206
226	Data/voice communications	30,882	43,567	52,875	27,359	52,160	47,196	59,560	59,560
228	Garbage/Recycling	2,512	2,382	2,430	1,588	2,430	2,023	2,430	2,430
229	Clean Water	27,890	35,078	38,602	26,257	40,542	37,794	40,632	40,632
230	Equipment rental	5,527	655	2,000	2,655	3,500	2,000	2,000	2,000
231	Equipment leases	28,482	0	0	0	0	0	0	0
240	Office equipment maintenance	1,239	0	0	0	0	0	0	0
241	Software maintenance agreemt	118,153	145,161	221,469	151,314	219,202	189,854	256,239	256,239
242	Contracted Equipment maintenance	1,197	55,617	64,105	45,363	61,901	60,535	72,624	72,624
243	Contracted Maintenance agreements	40,401	0	0	0	0	0	0	0
244	Contracted Building maintenance	60,077	90,860	71,988	61,512	79,738	71,868	86,509	86,509
245	Communications maintenance	14,799	0	0	0	0	0	0	0
246	Vehicle maintenance	22,842	98,083	94,875	45,544	94,975	65,091	95,330	95,330
260	Travel	13,568	12,890	13,791	5,923	14,058	14,266	16,664	16,664
261	Meals & lodging	23,280	18,538	19,293	9,856	19,857	16,830	23,012	23,012
262	Conferences/seminars/training	57,585	64,033	78,080	59,368	92,952	52,172	82,400	82,400

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	4,000	0	2,000	4,000	4,000	4,000
273	Land use plan consultants	2,250	0	0	0	0	0	0	0
274	Weights & measures	4,000	0	0	0	0	0	0	0
275	Fire sprinkler plan review	43,750	23,601	19,201	20,024	23,000	7,900	7,900	7,900
276	Stray animal care	19,125	14,213	13,500	10,300	16,360	1,367	16,360	16,360
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	1,927	0	0	0	0	0	0	0
279	Rescue equipment maintenance	206	0	0	0	0	0	0	0
280	Fire vehicle maintenance	61,760	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	24,232	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	1,417	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	519	1,500	706	1,200	1,200	1,200	1,200
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>1,480,614</b>	<b>1,629,156</b>	<b>1,846,126</b>	<b>1,212,257</b>	<b>1,897,200</b>	<b>1,196,117</b>	<b>1,829,288</b>	<b>1,829,288</b>
300	Memberships & subscriptions	24,383	22,718	27,972	21,450	26,344	15,696	28,093	28,093
310	Office supplies	27,047	13,452	24,375	7,494	19,550	14,490	21,750	21,750
311	Copying/Printing	0	42,609	43,114	24,742	44,287	34,648	47,265	47,265
312	Mailing	46,024	52,896	68,944	31,396	58,127	67,861	82,007	82,007
330	Election Supplies	2,658	2,273	2,900	439	2,500	7,925	7,925	7,925
332	Fire supplies & equipment	4,117	5,256	15,939	1,759	15,900	15,845	15,845	15,845
333	Rescue supplies & equipment	18,205	17,266	30,165	13,487	30,000	29,574	29,574	29,574
334	Police evidence	3,690	3,408	2,100	2,486	3,500	299	3,500	3,500
336	Village board of review exp	106	31	100	18	50	100	100	100
350	Minor equipment/tool replacemt	56,218	61,426	89,860	51,389	98,154	47,933	56,370	64,470
351	Repair/maintenance supplies	842	0	0	0	0	0	0	0
352	Uniform services & uniforms	37,818	41,761	36,998	18,343	34,057	19,058	35,448	35,448
353	Safety equipment	11,815	10,562	21,645	2,188	21,645	22,423	22,555	22,555
354	Medical supplies	1,594	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	7,359	7,673	7,694	3,308	7,694	6,099	7,694	7,694
357	Fuel	82,116	98,214	100,550	74,476	115,625	47,861	111,100	111,100
358	Squad materials	4,339	0	0	0	0	0	0	0
359	Snow plow related expenses	2,551	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	8,035	22,558	8,561	22,200	30,816	34,017	34,017
364	Building maintenance supplies	0	15,393	17,250	5,183	10,593	9,854	12,780	12,780
366	Vehicle Maintenance supplies	0	13,652	10,165	3,910	6,925	4,837	6,300	6,300
370	Landscaping supplies	13,765	14,260	15,200	14,257	15,700	14,900	14,900	14,900
371	Signs	12,283	6,592	4,600	4,074	4,867	4,600	4,600	4,600



		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
372	Gravel/crushed stone	30,104	34,624	20,000	9,915	20,000	20,000	20,000	20,000
373	Pavement materials	53,380	47,044	30,000	18,782	30,000	30,000	30,000	30,000
374	Salt	227,868	222,354	234,250	150,505	160,000	13,337	160,000	160,000
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	10,831	11,650	11,660	6,572	10,595	7,817	12,085	12,085
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>679,114</b>	<b>753,148</b>	<b>838,039</b>	<b>474,735</b>	<b>758,313</b>	<b>465,973</b>	<b>763,908</b>	<b>772,008</b>
510	Property & liability insurance	93,297	89,963	91,371	73,266	89,177	98,963	99,469	99,469
515	Co Location Expenses	350	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-96,987	-184,900	-235,000	-156,667	-235,000	-25,197	-235,000	-235,000
905	Internal Service Fund	499,400	484,167	552,653	349,760	530,749	431,582	490,278	490,278
910	Settlements	0	12,650	0	15,041	15,041	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>11,247,191</b>	<b>11,218,925</b>	<b>12,126,389</b>	<b>8,183,108</b>	<b>11,879,850</b>	<b>2,910,789</b>	<b>11,873,077</b>	<b>11,881,177</b>
990	New program requests	0	0	0	0	0	29,447	-179,707	-153,302
991	New program requests - Personnel	0	0	0	0	0	100,897	1,210,791	731,751
993	Revenue Enhancer	0	0	0	0	0	4,968	12,965	12,965
994	Program Reductions	0	0	0	0	0	-48,178	-260,236	-12,510
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>11,247,191</b>	<b>11,218,925</b>	<b>12,126,389</b>	<b>8,183,108</b>	<b>11,879,850</b>	<b>2,987,987</b>	<b>12,630,960</b>	<b>12,434,151</b>

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
110	Salaries	0	0	0	0	0	0	0	
111	Part - time salaries	0	0	0	0	0	0	0	
112	Overtime salaries	0	0	0	0	0	0	0	
113	Elected salaries	32,000	32,282	32,000	24,040	2,667	32,000	32,000	
114	Poc salaries	0	0	0	0	0	0	0	
115	Commissioned Services	0	0	0	0	0	0	0	
120	Snow removal wages	0	0	0	0	0	0	0	
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	
122	Snow removal overtime wages	0	0	0	0	0	0	0	
123	Village board mileage reimbursemer	6,400	6,400	6,400	4,800	533	6,400	6,400	
124	Village Board per Diem	700	600	1,000	0	83	1,000	1,000	
128	Park commission salaries	0	0	0	0	0	0	0	
129	School commission salaries	0	0	0	0	0	0	0	
151	Social security	2,991	2,959	3,014	2,206	251	3,014	3,014	
152	Wisconsin retirement	2,611	2,615	4,389	2,073	194	2,327	2,327	
153	Worker's compensation	44	50	114	75	10	118	118	
154	Health & life benefits	1,816	1,448	1,697	1,276	154	1,850	1,850	
156	Life Insurance	0	0	0	0	0	0	0	
157	Vision insurance	0	0	0	0	0	0	0	
158	Long - term disability insurance	0	0	0	0	0	0	0	
197	Vacant Positions not filled	0	0	0	0	0	0	0	
198	TID Hours Charge Out	0	0	0	0	0	0	0	
199	Personnel Transfer	0	0	0	0	0	0	0	
CYESTSB	Current Year Estimated Salaries & B	0	0	0	48,614	0	0	0	
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>46,562</b>	<b>46,354</b>	<b>48,614</b>	<b>34,470</b>	<b>48,614</b>	<b>3,892</b>	<b>46,709</b>	<b>46,709</b>
200	Temporary help	0	0	0	0	0	0	0	
201	Unemployment	0	0	0	0	0	0	0	
202	Occupational health evaluatns	0	0	0	0	0	0	0	
204	Recording fees	0	0	0	0	0	0	0	
205	Publication of notices/agendas	0	0	0	0	0	0	0	
206	Contractual printing	1,748	179	0	0	0	0	0	
207	Janitorial services	0	0	0	0	0	0	0	
209	A/r collection service	0	0	0	0	0	0	0	
210	Attorney fees	0	75	500	125	250	49	500	
211	Accounting/audit fees	0	0	0	0	0	0	0	
212	Engineering fees	0	0	0	0	0	0	0	
213	Network consultants	0	0	0	0	0	0	0	
214	Consultant/contractual service	0	0	0	0	0	0	0	
215	Commission/pollworker services	840	0	0	0	0	0	0	
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	
217	Land use/plan consultants	0	0	0	0	0	0	0	
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	
220	Electric	0	0	0	0	0	0	0	
221	Natural gas	0	0	0	0	0	0	0	
222	Municipal sewer	0	0	0	0	0	0	0	
223	Municipal water	0	0	0	0	0	0	0	
224	Telephone service	0	0	0	0	0	0	0	
224A	Allocation to Departments	0	0	0	0	0	0	0	
225	Cellular telephone	0	0	0	0	0	0	0	

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226		0	0	0	0	0	0	0	
228		0	0	0	0	0	0	0	
229		0	0	0	0	0	0	0	
230		0	0	0	0	0	0	0	
231		399	0	0	0	0	0	0	
240		0	0	0	0	0	0	0	
241		0	0	0	0	0	0	0	
242		0	0	0	0	0	0	0	
243		114	0	0	0	0	0	0	
244		0	0	0	0	0	0	0	
245		0	0	0	0	0	0	0	
246		0	0	0	0	0	0	0	
260		0	70	0	0	0	0	0	
261		3,772	1,910	1,500	163	1,500	174	2,000	
262		1,352	1,239	525	320	1,250	106	1,250	
270		0	0	0	0	0	0	0	
271		0	0	0	0	0	0	0	
272		0	0	0	0	0	0	0	
273		0	0	0	0	0	0	0	
274		0	0	0	0	0	0	0	
275		0	0	0	0	0	0	0	
276		0	0	0	0	0	0	0	
277		0	0	0	0	0	0	0	
278		0	0	0	0	0	0	0	
279		0	0	0	0	0	0	0	
280		0	0	0	0	0	0	0	
281		0	0	0	0	0	0	0	
282		0	0	0	0	0	0	0	
285		0	0	0	0	0	0	0	
286		0	0	0	0	0	0	0	
299		0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>8,225</b>	<b>3,474</b>	<b>2,525</b>	<b>608</b>	<b>3,000</b>	<b>329</b>	<b>3,750</b>	<b>3,750</b>
300	Memberships & subscriptions	8,415	8,344	9,886	9,685	9,885	843	9,885	9,885
310	Office supplies	197	6	150	0	150	18	150	150
311	Copying/Printing	0	0	120	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	948	1,275	1,500	696	1,500	125	1,500	1,500
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>9,560</b>	<b>9,625</b>	<b>11,656</b>	<b>10,381</b>	<b>11,535</b>	<b>986</b>	<b>11,535</b>	<b>11,535</b>
510	Property & liability insurance	28,429	27,097	28,452	17,733	24,870	28,500	28,500	28,500
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>92,776</b>	<b>86,549</b>	<b>91,247</b>	<b>63,193</b>	<b>88,019</b>	<b>33,707</b>	<b>90,494</b>	<b>90,494</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>92,776</b>	<b>86,549</b>	<b>91,247</b>	<b>63,193</b>	<b>88,019</b>	<b>33,707</b>	<b>90,494</b>	<b>90,494</b>

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	44,195	45,819	35,981	24,629	0	3,353	39,310	39,310
111	Part - time salaries	10,266	4,693	16,640	9,635	0	1,387	16,640	16,640
112	Overtime salaries	3,271	3,747	2,423	556	0	245	2,934	2,934
113	Elected salaries	20,000	20,000	20,000	15,000	0	1,667	20,000	20,000
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	5,937	5,666	5,741	3,798	0	509	6,035	6,035
152	Wisconsin retirement	8,306	7,545	9,045	5,133	0	412	4,884	4,884
153	Worker's compensation	125	132	218	146	0	20	237	237
154	Health & life benefits	12,803	16,156	16,562	11,732	0	1,308	15,700	15,700
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	-9,966	-5,097	0	-791	-9,492	-9,492
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	96,644	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>104,902</b>	<b>103,756</b>	<b>96,644</b>	<b>65,532</b>	<b>96,644</b>	<b>8,109</b>	<b>96,247</b>	<b>96,247</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	841	561	841	51	601	601
202	Occupational health evaluatns	0	387	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	1,054	765	500	47	50	100	100	100
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	40,365	34,500	34,500	25,875	34,500	34,500	34,500	34,500
211	Accounting/audit fees	1,125	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	850	2,067	2,000	1,656	2,360	2,550	2,550	2,550
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	441	963	600	388	600	600	600	600
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	0	0	0	0	0	0	0	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	2,840	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	3,955	7,304	6,012	6,014	6,014	6,194	6,194	6,194	
242	0	0	0	0	0	0	0	0	
243	0	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	0	0	0	0	0	0	0	0	
260	100	456	412	99	300	400	400	400	
261	646	226	562	225	562	562	562	562	
262	2,375	2,545	750	645	645	625	625	625	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	519	1,500	706	1,200	1,200	1,200	1,200	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>53,751</b>	<b>49,731</b>	<b>47,677</b>	<b>36,214</b>	<b>47,072</b>	<b>46,782</b>	<b>47,332</b>	<b>47,332</b>
300	Memberships & subscriptions	227	100	500	228	400	400	400	400
310	Office supplies	403	647	800	132	600	600	600	600
311	Copying/Printing	0	2,715	2,500	885	1,600	1,600	1,600	1,600
312	Mailing	947	2,157	1,500	1,879	2,250	2,060	2,060	2,060
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	10,228	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	204	68	500	0	200	350	350	350
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>1,781</b>	<b>15,916</b>	<b>5,800</b>	<b>3,124</b>	<b>5,050</b>	<b>5,010</b>	<b>5,010</b>	<b>5,010</b>
510	Property & liability insurance	466	389	410	172	328	370	370	370
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>160,900</b>	<b>169,792</b>	<b>150,531</b>	<b>105,044</b>	<b>149,094</b>	<b>60,271</b>	<b>148,959</b>	<b>148,959</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>160,900</b>	<b>169,792</b>	<b>150,531</b>	<b>105,044</b>	<b>149,094</b>	<b>60,271</b>	<b>148,959</b>	<b>148,959</b>

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	308,498	310,733	306,119	217,661	0	26,832	321,988	321,988
111	Part - time salaries	0	0	0	0	0	0	0	0
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	22,803	23,024	23,418	16,366	0	2,053	24,632	24,632
152	Wisconsin retirement	32,147	34,176	35,510	23,446	0	1,583	18,997	18,997
153	Worker's compensation	550	578	888	670	0	80	966	966
154	Health & life benefits	24,352	31,100	32,960	27,574	0	2,603	31,240	31,240
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	-38,081	-60,000	0	0	-5,000	-60,000	-60,000
199	Personnel Transfer	-141,684	-145,384	-143,602	-96,382	0	-11,963	-143,215	-143,215
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	195,293	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>246,667</b>	<b>216,146</b>	<b>195,293</b>	<b>189,335</b>	<b>195,293</b>	<b>16,189</b>	<b>194,608</b>	<b>194,608</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	4,247	2,832	4,247	295	3,496	3,496
202	Occupational health evaluatns	0	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	657	835	1,000	413	750	1,000	1,000	1,000
206	Contractual printing	22,680	23,442	35,000	11,587	26,000	32,500	32,500	32,500
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	48,165	13,346	5,000	2,634	5,000	5,000	5,000	5,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	3,483	2,276	4,000	1,224	2,500	4,000	4,000	4,000
215	Commission/pollworker services	8,105	15,040	8,500	16,303	16,303	32,040	32,040	32,040
216	Attorney fees - personnel svc	3,997	1,069	4,000	1,704	4,000	4,000	4,000	4,000
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	975	1,444	1,200	775	1,200	1,200	1,200	1,200
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	1,652	1,206	1,200	347	1,000	1,200	1,200	1,200



Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	439	1,500	547	1,500	1,500	1,500	1,500
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	4,716	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	1,697	3,700	1,687	0	3,500	3,500	3,500
243	Contracted Maintenance agreement	5,234	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	616	324	3,000	535	2,000	3,000	3,000	3,000
261	Meals & lodging	2,455	1,606	3,450	365	2,500	3,600	3,600	3,600
262	Conferences/seminars/training	1,348	2,881	4,800	1,444	3,000	4,850	4,850	4,850
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>104,084</b>	<b>65,605</b>	<b>80,597</b>	<b>42,397</b>	<b>70,000</b>	<b>97,685</b>	<b>100,886</b>	<b>100,886</b>
300	Memberships & subscriptions	4,493	4,146	4,700	3,634	4,500	4,900	4,900	4,900
310	Office supplies	2,422	1,397	3,000	598	1,500	3,000	3,000	3,000
311	Copying/Printing	0	3,364	3,200	2,575	3,200	3,200	3,200	3,200
312	Mailing	23,835	26,189	36,500	15,333	29,200	48,500	48,500	48,500
330	Election Supplies	2,658	2,273	2,900	439	2,500	7,925	7,925	7,925
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	630	0	2,000	156	1,000	2,000	2,000	2,000
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	1,545	1,944	2,000	1,572	2,000	2,000	2,000	2,000
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>35,583</b>	<b>39,312</b>	<b>54,300</b>	<b>24,307</b>	<b>43,900</b>	<b>71,525</b>	<b>71,525</b>	<b>71,525</b>
510	Property & liability insurance	1,006	1,601	1,686	1,568	1,805	1,995	1,995	1,995
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-5,850	-37,600	-49,100	-32,733	-49,100	-4,099	-49,100	-49,100
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>381,489</b>	<b>285,063</b>	<b>282,776</b>	<b>224,875</b>	<b>261,898</b>	<b>183,295</b>	<b>319,914</b>	<b>319,914</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>381,489</b>	<b>285,063</b>	<b>282,776</b>	<b>224,875</b>	<b>261,898</b>	<b>183,295</b>	<b>319,914</b>	<b>319,914</b>

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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
110	359,643	364,593	365,905	253,722	0	34,124	405,749	405,749	
111	59,381	45,081	59,653	28,828	0	3,614	43,373	43,373	
112	0	0	0	0	0	0	0	0	
113	0	0	0	0	0	0	0	0	
114	0	0	0	0	0	0	0	0	
115	0	0	0	0	0	0	0	0	
120	0	0	0	0	0	0	0	0	
121	0	0	0	0	0	0	0	0	
122	0	0	0	0	0	0	0	0	
123	0	0	0	0	0	0	0	0	
124	0	0	0	0	0	0	0	0	
128	0	0	0	0	0	0	0	0	
129	0	0	0	0	0	0	0	0	
151	31,606	30,910	32,555	21,191	0	2,887	34,358	34,358	
152	39,522	42,382	45,487	28,853	0	2,227	26,498	26,498	
153	2,357	2,343	3,701	3,117	0	409	4,754	4,754	
154	61,021	65,241	82,605	58,425	0	7,172	86,069	86,069	
156	0	0	0	0	0	0	0	0	
157	0	0	0	0	0	0	0	0	
158	1,169	928	989	676	0	85	1,018	1,018	
197	0	0	0	0	0	0	0	0	
198	0	0	0	0	0	0	0	0	
199	-208,729	-209,923	-218,044	-137,349	0	-17,974	-215,424	-215,424	
CYESTSB	0	0	0	0	358,301	0	0	0	
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>345,970</b>	<b>341,554</b>	<b>372,851</b>	<b>257,463</b>	<b>358,301</b>	<b>32,544</b>	<b>386,395</b>	<b>386,395</b>
200	Temporary help	11,294	0	0	0	0	0	0	
201	Unemployment	0	1,702	6,157	4,105	6,157	416	4,860	
202	Occupational health evaluatns	185	65	200	158	158	200	200	
204	Recording fees	0	0	0	0	0	0	0	
205	Publication of notices/agendas	137	0	0	0	0	0	0	
206	Contractual printing	32	0	70	0	50	125	125	
207	Janitorial services	0	0	0	0	0	0	0	
209	A/r collection service	0	0	0	0	0	0	0	
210	Attorney fees	0	0	0	0	0	0	0	
211	Accounting/audit fees	0	0	0	0	0	0	0	
212	Engineering fees	0	0	0	0	0	0	0	
213	Network consultants	0	0	0	0	0	0	0	
214	Consultant/contractual service	23,484	29,782	33,150	18,171	33,150	29,850	29,850	
215	Commission/pollworker services	0	0	0	0	0	0	0	
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	
217	Land use/plan consultants	0	0	0	0	0	0	0	
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	
220	Electric	0	0	0	0	0	0	0	
221	Natural gas	0	0	0	0	0	0	0	
222	Municipal sewer	0	0	0	0	0	0	0	
223	Municipal water	0	0	0	0	0	0	0	
224	Telephone service	2,319	1,494	1,500	1,292	1,500	66,732	66,732	
224A	Allocation to Departments	0	0	0	0	0	-65,232	-65,232	
225	Cellular telephone	9,314	4,603	4,480	1,656	2,700	2,700	2,700	

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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	27,122	30,896	27,500	15,382	27,600	32,520	32,520	32,520	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	1,024	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	85,567	102,310	169,530	119,049	180,937	165,869	192,302	192,302	
242	0	19,792	33,104	28,210	34,900	40,565	40,565	40,565	
243	24,679	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	897	29	1,200	1,750	1,800	2,000	2,000	2,000	
260	1,816	1,193	1,134	367	1,100	1,800	1,800	1,800	
261	5,459	4,383	2,700	2,453	2,700	3,300	3,300	3,300	
262	6,218	13,060	4,437	1,975	4,500	6,000	6,000	6,000	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>199,547</b>	<b>209,310</b>	<b>285,162</b>	<b>194,568</b>	<b>297,252</b>	<b>286,845</b>	<b>317,722</b>	<b>317,722</b>
300	Memberships & subscriptions	770	650	875	545	545	900	900	
310	Office supplies	1,767	1,179	3,550	1,258	3,550	2,450	2,450	
311	Copying/Printing	0	2,578	1,500	1,408	2,714	4,900	4,900	
312	Mailing	1,045	197	850	195	500	850	850	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	41,935	38,630	75,300	34,509	74,500	40,250	48,350	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	0	0	0	0	0	0	0	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	628	897	600	770	1,000	1,600	1,600	
358	Squad materials	0	0	0	0	0	0	0	

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		Actuals 2009	Actuals Budget 2011	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	2,421	9,300	4,665	8,200	17,650	20,400	20,400
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	37	66	65	75	300	300	300
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	8	517	375	375	375	500	500	500
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>46,152</b>	<b>47,107</b>	<b>92,416</b>	<b>43,789</b>	<b>91,459</b>	<b>69,400</b>	<b>72,150</b>	<b>80,250</b>
510	Property & liability insurance	1,293	1,409	1,479	800	1,110	1,275	1,275	1,275
515	Co Location Expenses	350	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-108,000	-93,400	-133,400	-88,933	-133,400	-11,124	-133,400	-133,400
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>485,312</b>	<b>505,979</b>	<b>618,508</b>	<b>407,686</b>	<b>614,722</b>	<b>378,940</b>	<b>644,142</b>	<b>652,242</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-12,000	-12,000	-12,000
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>485,312</b>	<b>505,979</b>	<b>618,508</b>	<b>407,686</b>	<b>614,722</b>	<b>366,940</b>	<b>632,142</b>	<b>640,242</b>

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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	130,825	132,606	135,894	94,242	0	12,099	142,579
111	Part - time salaries	0	0	0	0	0	0	0
112	Overtime salaries	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0
151	Social security	9,877	9,972	10,396	6,998	0	926	10,907
152	Wisconsin retirement	13,601	14,583	15,763	10,307	0	714	8,412
153	Worker's compensation	233	247	394	293	0	36	428
154	Health & life benefits	24,352	25,636	32,960	23,347	0	2,603	31,240
156	Life Insurance	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0
199	Personnel Transfer	-78,413	-63,670	-70,346	-43,290	0	-5,851	-69,684
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	125,061	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>100,476</b>	<b>119,374</b>	<b>125,061</b>	<b>91,898</b>	<b>125,061</b>	<b>10,527</b>	<b>123,882</b>
200	Temporary help	0	0	0	0	0	0	0
201	Unemployment	0	0	1,829	1,219	1,829	133	1,552
202	Occupational health evaluatns	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0
205	Publication of notices/agendas	5,920	3,652	6,000	1,631	3,000	4,500	4,500
206	Contractual printing	0	0	125	0	125	125	125
207	Janitorial services	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0
210	Attorney fees	840	245	1,000	0	1,000	2,000	2,000
211	Accounting/audit fees	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0
224	Telephone service	605	910	850	550	850	850	850
224A	Allocation to Departments	0	0	0	0	0	0	0
225	Cellular telephone	1,207	661	360	533	700	700	700

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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	207	510	237	250	48	510	510	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	1,122	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	0	0	0	0	0	0	0	0	
242	0	299	300	0	0	0	0	0	
243	708	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	0	0	0	0	0	0	0	0	
260	448	34	487	301	350	1,000	1,000	1,000	
261	868	9	112	692	700	500	500	500	
262	1,839	552	1,550	1,409	1,650	1,600	1,600	1,600	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>13,556</b>	<b>6,569</b>	<b>13,123</b>	<b>6,573</b>	<b>10,454</b>	<b>11,456</b>	<b>13,337</b>	<b>13,337</b>
300	Memberships & subscriptions	538	403	500	278	350	500	500	
310	Office supplies	1,919	572	700	548	600	550	550	
311	Copying/Printing	0	1,077	1,500	191	500	1,000	1,000	
312	Mailing	195	593	300	392	500	350	350	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	0	0	150	0	0	0	0	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	0	0	0	0	0	0	0	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	0	0	0	0	0	0	0	
358	Squad materials	0	0	0	0	0	0	0	

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	58	23	400	34	100	300	300	300
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>2,710</b>	<b>2,667</b>	<b>3,550</b>	<b>1,443</b>	<b>2,050</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
510	Property & liability insurance	117	230	242	151	210	240	240	240
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-15,520	-5,300	-6,100	-4,067	-6,100	-6,100	-6,100	-6,100
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>101,339</b>	<b>123,540</b>	<b>135,876</b>	<b>95,998</b>	<b>131,675</b>	<b>18,823</b>	<b>134,059</b>	<b>134,059</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-48	-510	-510
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>101,339</b>	<b>123,540</b>	<b>135,876</b>	<b>95,998</b>	<b>131,675</b>	<b>18,775</b>	<b>133,549</b>	<b>133,549</b>



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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	372,594	373,128	366,539	254,487	0	31,461	377,535
111	Part - time salaries	15,465	1,954	0	0	0	0	0
112	Overtime salaries	797	1,897	1,752	734	0	146	1,752
113	Elected salaries	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0
151	Social security	28,790	27,855	28,174	18,887	0	2,418	29,015
152	Wisconsin retirement	39,529	41,263	42,722	27,902	0	1,865	22,378
153	Worker's compensation	666	695	1,068	795	0	95	1,138
154	Health & life benefits	73,117	78,097	98,881	69,992	0	7,810	93,720
156	Life Insurance	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0
158	Long - term disability insurance	262	0	263	0	0	23	271
197	Vacant Positions not filled	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	-15,747	0	0	0	0	0
199	Personnel Transfer	-302,283	-189,187	-187,052	-123,782	0	-15,243	-182,498
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	348,000	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>228,938</b>	<b>319,955</b>	<b>352,347</b>	<b>249,015</b>	<b>348,000</b>	<b>28,574</b>	<b>343,311</b>
200	Temporary help	0	0	0	0	0	0	0
201	Unemployment	0	4,290	5,136	3,424	5,136	358	4,186
202	Occupational health evaluatns	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0
205	Publication of notices/agendas	921	778	1,000	0	1,000	87	1,000
206	Contractual printing	1,166	1,036	1,600	563	1,600	137	1,600
207	Janitorial services	0	0	0	0	0	0	0
209	A/r collection service	139	1,391	500	0	500	49	500
210	Attorney fees	499	335	500	332	400	49	500
211	Accounting/audit fees	36,946	54,682	61,000	42,479	61,000	5,087	61,000
212	Engineering fees	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0
214	Consultant/contractual service	495	12,830	7,500	205	7,500	87	1,000
215	Commission/pollworker services	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0
224	Telephone service	2,312	3,472	3,700	2,393	3,785	312	3,700
224A	Allocation to Departments	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0

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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	0	480	0	250	49	500	500	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	2,979	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	6,317	18,210	19,121	18,660	18,660	1,641	19,593	19,593	
242	0	0	0	0	0	0	0	0	
243	82	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	0	0	0	0	0	0	0	0	
260	1,303	981	1,125	344	1,500	125	1,500	1,500	
261	1,073	890	862	0	650	105	1,150	1,150	
262	2,945	2,199	2,194	65	1,225	252	2,925	2,925	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>57,176</b>	<b>101,092</b>	<b>104,718</b>	<b>68,465</b>	<b>103,206</b>	<b>8,338</b>	<b>99,154</b>	<b>99,154</b>
300	Memberships & subscriptions	1,854	1,277	1,893	1,817	1,855	174	2,088	2,088
310	Office supplies	3,309	1,747	3,400	620	1,700	224	2,600	2,600
311	Copying/Printing	0	3,581	4,000	1,438	3,600	337	4,000	4,000
312	Mailing	8,331	9,494	12,407	4,759	12,000	1,100	12,980	12,980
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	3,500	500	0	500	49	500	500
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	279	180	500	67	300	49	500	500
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>13,773</b>	<b>19,778</b>	<b>22,700</b>	<b>8,701</b>	<b>19,955</b>	<b>1,933</b>	<b>22,668</b>	<b>22,668</b>
510	Property & liability insurance	926	1,364	1,451	1,238	1,431	1,581	1,581	1,581
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-13,617	-48,600	-46,400	-30,933	-46,400	-3,874	-46,400	-46,400
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>287,196</b>	<b>393,589</b>	<b>434,816</b>	<b>296,486</b>	<b>426,192</b>	<b>36,552</b>	<b>420,313</b>	<b>420,313</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>287,196</b>	<b>393,589</b>	<b>434,816</b>	<b>296,486</b>	<b>426,192</b>	<b>36,552</b>	<b>420,313</b>	<b>420,313</b>

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	319,706	320,233	321,820	223,974	0	27,655	331,855
111	Part - time salaries	21,854	19,242	38,157	16,917	0	2,544	30,532
112	Overtime salaries	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0
151	Social security	25,580	25,724	27,538	17,628	0	2,310	27,723
152	Wisconsin retirement	34,319	36,477	38,888	25,258	0	1,782	21,381
153	Worker's compensation	4,596	4,656	8,658	5,722	0	731	8,770
154	Health & life benefits	60,941	72,003	82,442	64,036	0	6,512	78,140
156	Life Insurance	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0
158	Long - term disability insurance	378	380	379	281	0	33	391
197	Vacant Positions not filled	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	-6,997	0	0	0	0	0
199	Personnel Transfer	-31,237	-30,076	-33,966	-21,332	0	-2,781	-33,262
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	471,246	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>436,137</b>	<b>441,642</b>	<b>483,916</b>	<b>332,483</b>	<b>471,246</b>	<b>38,785</b>	<b>465,528</b>
200	Temporary help	0	0	0	0	0	0	0
201	Unemployment	0	0	4,881	3,254	4,881	349	4,111
202	Occupational health evaluatns	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0
205	Publication of notices/agendas	32	140	150	141	141	150	150
206	Contractual printing	0	0	150	0	75	150	150
207	Janitorial services	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0
210	Attorney fees	3,951	47,495	50,000	-21,118	50,000	50,000	50,000
211	Accounting/audit fees	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0
213	Network consultants	1,928	0	0	0	0	0	0
214	Consultant/contractual service	0	9,706	5,000	570	5,000	5,000	5,000
215	Commission/pollworker services	625	758	1,250	1,016	1,016	1,500	1,500
216	Attorney fees - personnel svc	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	5,000	0	0	0	0
219	Manufacturing Assessment Fee	23,385	22,134	22,500	18,452	18,452	17,000	17,000
220	Electric	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0
224	Telephone service	1,775	2,805	3,000	1,939	3,075	2,900	2,900
224A	Allocation to Departments	0	0	0	0	0	0	0
225	Cellular telephone	731	332	480	298	500	600	600

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	745	1,025	515	800	950	950	950	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	1,085	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	5,319	1,075	7,500	1,075	7,075	7,400	7,400	7,400	
242	0	0	0	0	0	0	0	0	
243	963	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	1,755	194	2,000	1,406	1,800	2,000	2,000	2,000	
260	3,722	3,615	3,375	2,971	4,300	4,400	4,400	4,400	
261	947	1,084	1,875	508	2,725	2,500	2,500	2,500	
262	849	1,418	2,554	135	2,800	3,405	3,405	3,405	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	4,000	0	2,000	4,000	4,000	4,000	
273	2,250	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>49,317</b>	<b>91,500</b>	<b>114,740</b>	<b>11,162</b>	<b>104,640</b>	<b>102,304</b>	<b>106,066</b>	<b>106,066</b>
300	Memberships & subscriptions	2,228	1,933	2,735	1,290	2,621	2,650	2,650	
310	Office supplies	1,717	719	2,300	335	1,750	2,200	2,200	
311	Copying/Printing	0	3,460	2,500	720	2,250	2,400	2,400	
312	Mailing	4,543	5,444	7,500	4,399	6,594	7,500	7,500	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	106	31	100	18	50	100	100	
350	Minor equipment/tool replacem	1,266	172	900	0	800	900	900	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	0	0	0	0	0	0	0	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	2,184	2,087	5,600	1,946	5,025	5,500	5,500	
358	Squad materials	0	0	0	0	0	0	0	

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Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	61	500	38	350	500	500	500
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	0	98	200	0	150	200	200	200
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>12,043</b>	<b>14,005</b>	<b>22,335</b>	<b>8,746</b>	<b>19,590</b>	<b>21,950</b>	<b>21,950</b>	<b>21,950</b>
510	Property & liability insurance	2,305	1,996	3,127	1,453	1,827	1,926	1,926	1,926
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	9,000	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	12,650	0	15,041	15,041	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>508,803</b>	<b>561,793</b>	<b>624,118</b>	<b>368,885</b>	<b>612,344</b>	<b>164,965</b>	<b>595,470</b>	<b>595,470</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>508,803</b>	<b>561,793</b>	<b>624,118</b>	<b>368,885</b>	<b>612,344</b>	<b>164,965</b>	<b>595,470</b>	<b>595,470</b>

Village of Pleasant Prairie  
PLPRAIRIE12  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	0	0	0	0	0	0	0	0
111	0	448	997	1,508	0	101	1,214	1,214
112	0	0	0	0	0	0	0	0
113	0	0	0	0	0	0	0	0
114	0	0	0	0	0	0	0	0
115	0	0	0	0	0	0	0	0
120	0	0	0	0	0	0	0	0
121	0	0	0	0	0	0	0	0
122	0	0	0	0	0	0	0	0
123	0	0	0	0	0	0	0	0
124	0	0	0	0	0	0	0	0
128	0	0	0	0	0	0	0	0
129	0	0	0	0	0	0	0	0
151	0	34	76	115	0	8	93	93
152	0	6	14	27	0	6	72	72
153	0	15	42	50	0	4	52	52
154	0	0	7	0	0	13	158	158
156	0	0	0	0	0	0	0	0
157	0	0	0	0	0	0	0	0
158	0	0	0	0	0	0	0	0
197	0	0	0	0	0	0	0	0
198	0	0	0	0	0	0	0	0
199	0	0	0	0	1,750	0	0	0
CYESTSB	0	0	0	0	0	0	0	0
<b>XTOTPS</b>	<b>0</b>	<b>503</b>	<b>1,136</b>	<b>1,699</b>	<b>1,750</b>	<b>132</b>	<b>1,589</b>	<b>1,589</b>
200	0	0	0	0	0	0	0	0
201	0	0	14	8	14	11	11	11
202	0	0	0	0	0	0	0	0
204	0	0	0	0	0	0	0	0
205	0	0	0	0	0	0	0	0
206	0	0	0	0	0	0	0	0
207	19,392	19,730	19,800	14,601	19,800	20,899	23,550	23,550
209	0	0	0	0	0	0	0	0
210	0	0	0	0	0	0	0	0
211	0	0	0	0	0	0	0	0
212	0	0	0	0	0	0	0	0
213	0	0	0	0	0	0	0	0
214	0	0	0	0	0	0	0	0
215	0	0	0	0	0	0	0	0
216	0	0	0	0	0	0	0	0
217	0	0	0	0	0	0	0	0
219	0	0	0	0	0	0	0	0
220	19,845	23,738	24,750	16,914	24,750	2,068	24,750	24,750
221	11,292	10,542	12,250	7,117	12,250	1,030	12,250	12,250
222	1,007	956	1,100	646	1,200	106	1,250	1,250
223	2,986	2,297	2,500	2,585	3,200	274	3,200	3,200
224	0	0	0	0	0	0	0	0
224A	0	0	0	0	0	0	0	0
225	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	0	0	0	0	0	0	0	
228	450	450	450	300	450	43	450	450	
229	2,343	2,790	3,100	2,025	3,100	262	3,100	3,100	
230	0	0	0	0	0	0	0	0	
231	0	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	0	0	0	0	0	0	0	0	
242	0	0	0	0	0	0	0	0	
243	0	0	0	0	0	0	0	0	
244	18,528	15,195	14,150	9,956	16,000	1,359	16,000	16,000	
245	0	0	0	0	0	0	0	0	
246	0	0	0	0	0	0	0	0	
260	0	0	0	0	0	0	0	0	
261	0	0	0	0	0	0	0	0	
262	0	0	0	0	0	0	0	0	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	0	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>75,842</b>	<b>75,696</b>	<b>78,114</b>	<b>54,153</b>	<b>80,764</b>	<b>26,052</b>	<b>84,561</b>	<b>84,561</b>
300	Memberships & subscriptions	0	0	0	0	0	0	0	
310	Office supplies	0	0	0	0	0	0	0	
311	Copying/Printing	0	0	0	0	0	0	0	
312	Mailing	0	0	0	0	0	0	0	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	527	3,605	1,000	2,779	3,000	87	1,000	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	0	0	0	0	0	0	0	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	1,240	1,745	1,750	780	1,750	155	1,750	
357	Fuel	0	0	0	0	0	0	0	
358	Squad materials	0	0	0	0	0	0	0	



Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	3,853	2,000	644	1,500	174	2,000	2,000
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	0	0	0	0	0	0	0	0
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>1,767</b>	<b>9,203</b>	<b>4,750</b>	<b>4,203</b>	<b>6,250</b>	<b>416</b>	<b>4,750</b>	<b>4,750</b>
510	Property & liability insurance	0	0	0	0	0	0	0	0
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	1,436	2,538	1,453	2,538	217	2,538	2,538
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>77,609</b>	<b>86,839</b>	<b>86,538</b>	<b>61,509</b>	<b>91,302</b>	<b>26,818</b>	<b>93,438</b>	<b>93,438</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>77,609</b>	<b>86,839</b>	<b>86,538</b>	<b>61,509</b>	<b>91,302</b>	<b>26,818</b>	<b>93,438</b>	<b>93,438</b>

Village of Pleasant Prairie  
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Roger Prange Building: Page: 4ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	5,587	3,639	5,797	4,997	0	485	5,815
111	Part - time salaries	657	978	2,713	3,076	0	225	2,699
112	Overtime salaries	156	0	0	98	0	0	0
113	Elected salaries	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0
151	Social security	487	351	651	620	0	54	651
152	Wisconsin retirement	598	414	694	590	0	42	502
153	Worker's compensation	53	100	358	294	0	31	367
154	Health & life benefits	992	861	1,920	1,374	0	180	2,162
156	Life Insurance	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	15,400	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>8,531</b>	<b>6,343</b>	<b>12,133</b>	<b>11,049</b>	<b>15,400</b>	<b>1,016</b>	<b>12,197</b>
200	Temporary help	0	0	0	0	0	0	0
201	Unemployment	0	0	123	82	123	123	211
202	Occupational health evaluatns	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0
206	Contractual printing	0	0	0	0	0	0	0
207	Janitorial services	21,250	34,519	34,500	24,649	34,500	34,500	34,500
209	A/r collection service	0	0	0	0	0	0	0
210	Attorney fees	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0
220	Electric	70,429	64,855	60,000	52,255	60,000	61,000	61,000
221	Natural gas	33,417	31,748	50,000	18,015	40,000	40,000	40,000
222	Municipal sewer	1,604	1,620	1,500	1,456	2,300	2,300	2,300
223	Municipal water	2,722	2,741	2,700	2,666	4,000	4,000	4,000
224	Telephone service	0	0	0	0	0	0	0
224A	Allocation to Departments	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	0	0	0	0	0	0	0	0
228	1,030	900	900	600	900	900	900	900
229	2,314	2,860	2,900	1,922	2,910	3,000	3,000	3,000
230	0	0	0	0	0	0	0	0
231	0	0	0	0	0	0	0	0
240	0	0	0	0	0	0	0	0
241	0	0	0	0	0	0	0	0
242	0	0	0	0	0	0	0	0
243	1,146	0	0	0	0	0	0	0
244	30,737	64,147	44,100	45,427	50,000	50,000	50,000	50,000
245	0	0	0	0	0	0	0	0
246	0	0	0	0	0	0	0	0
260	0	0	0	0	0	0	0	0
261	0	0	0	0	0	0	0	0
262	0	0	0	0	0	0	0	0
270	0	0	0	0	0	0	0	0
271	0	0	0	0	0	0	0	0
272	0	0	0	0	0	0	0	0
273	0	0	0	0	0	0	0	0
274	0	0	0	0	0	0	0	0
275	0	0	0	0	0	0	0	0
276	0	0	0	0	0	0	0	0
277	0	0	0	0	0	0	0	0
278	0	0	0	0	0	0	0	0
279	0	0	0	0	0	0	0	0
280	0	0	0	0	0	0	0	0
281	0	0	0	0	0	0	0	0
282	0	0	0	0	0	0	0	0
285	0	0	0	0	0	0	0	0
286	0	0	0	0	0	0	0	0
299	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>164,650</b>	<b>203,390</b>	<b>196,723</b>	<b>147,072</b>	<b>194,733</b>	<b>195,823</b>	<b>195,911</b>
300	Memberships & subscriptions	0	0	0	0	0	0	0
310	Office supplies	0	0	0	0	0	0	0
311	Copying/Printing	0	0	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	1,772	2,141	3,500	453	3,500	3,500	3,500
351	Repair/maintenance supplies	423	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	3,114	2,789	2,200	1,195	2,200	2,200	2,200
357	Fuel	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	6,304	5,000	2,530	5,000	5,000	5,000	5,000
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	21	312	800	51	500	500	500	500
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	0	0	0	0	0	0	0	0
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>5,329</b>	<b>11,546</b>	<b>11,500</b>	<b>4,229</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
510	Property & liability insurance	3,962	3,814	4,006	4,065	4,067	4,485	4,485	4,485
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	599	4,906	3,158	3,687	3,671	3,200	3,200	3,200
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>183,071</b>	<b>229,999</b>	<b>227,520</b>	<b>170,101</b>	<b>229,071</b>	<b>215,724</b>	<b>226,993</b>	<b>226,993</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>183,071</b>	<b>229,999</b>	<b>227,520</b>	<b>170,101</b>	<b>229,071</b>	<b>215,724</b>	<b>226,993</b>	<b>226,993</b>

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	1,865,400	1,876,168	1,968,527	1,321,076	0	167,119	2,000,168	2,000,168
111	Part - time salaries	31,661	31,775	30,799	23,524	0	2,644	31,723	31,723
112	Overtime salaries	76,515	48,413	51,424	64,063	0	3,285	39,424	39,424
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	150,201	148,108	156,882	106,430	0	13,238	158,456	158,456
152	Wisconsin retirement	299,171	315,571	343,812	236,347	0	28,716	343,679	343,679
153	Worker's compensation	33,869	35,416	61,991	48,487	0	5,324	63,719	63,719
154	Health & life benefits	379,630	408,791	540,551	370,681	0	42,694	512,333	512,333
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	1,234	1,157	2,303	890	0	192	2,303	2,303
158	Long - term disability insurance	9,952	11,134	13,097	7,933	0	1,111	13,272	13,272
197	Vacant Positions not filled	0	0	0	0	-36,147	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	3,169,386	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>2,847,633</b>	<b>2,876,533</b>	<b>3,169,386</b>	<b>2,179,430</b>	<b>3,133,239</b>	<b>264,323</b>	<b>3,165,077</b>	<b>3,165,077</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	780	0	27,404	18,269	27,404	1,915	22,969	22,969
202	Occupational health evaluatns	2,957	1,498	2,400	1,554	1,554	200	2,400	2,400
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	2,084	0	0	188	188	25	300	300
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	800	800	720	1,200	100	1,200	1,200
210	Attorney fees	19,450	22,408	5,000	4,065	5,000	424	5,000	5,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0	0
215	Commission/pollworker services	310	380	500	50	150	49	500	500
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	5,749	4,781	5,000	3,236	5,000	424	5,000	5,000
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	8,418	6,297	1,600	1,960	3,000	149	1,700	1,700

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	3,432	10,268	12,500	9,619	12,500	1,049	12,500
228	Garbage/Recycling	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0
231	Equipment leases	4	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	1,197	2,967	4,438	2,243	4,438	380	4,450
243	Contracted Maintenance agreement:	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0
245	Communications maintenance	5,814	0	0	0	0	0	0
246	Vehicle maintenance	19,533	19,014	32,000	14,819	32,000	2,674	32,000
260	Travel	1,114	677	750	716	1,000	68	750
261	Meals & lodging	2,412	2,256	3,000	3,454	4,002	274	3,200
262	Conferences/seminars/training	16,293	16,024	27,034	30,462	43,787	2,261	27,000
270	Attorney fees - litigation	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>89,548</b>	<b>87,369</b>	<b>122,426</b>	<b>91,355</b>	<b>141,223</b>	<b>9,992</b>	<b>118,969</b>
300	Memberships & subscriptions	560	505	500	425	425	49	500
310	Office supplies	1,492	622	1,500	69	1,000	87	1,000
311	Copying/Printing	0	2,298	1,733	2,799	3,400	298	3,400
312	Mailing	879	1,047	700	628	800	74	800
330	Election Supplies	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0
334	Police evidence	3,690	3,408	2,100	2,486	3,500	299	3,500
336	Village board of review exp	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	10,059	1,153	4,000	6,284	6,284	337	4,000
351	Repair/maintenance supplies	0	0	0	0	0	0	0
352	Uniform services & uniforms	18,441	17,836	18,400	9,948	15,950	1,455	17,350
353	Safety equipment	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0
357	Fuel	57,003	65,833	65,000	45,892	65,000	5,424	65,000
358	Squad materials	4,339	0	0	0	0	0	0

Village of Pleasant Prairie  
PLPRAIRIE12  
Police Department: Page: 6ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	485	500	454	500	49	500	500
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	5,186	3,867	776	1,000	87	1,000	1,000
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	759	1,078	1,000	266	500	87	1,000	1,000
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>97,221</b>	<b>99,451</b>	<b>99,300</b>	<b>70,028</b>	<b>98,359</b>	<b>8,246</b>	<b>98,050</b>	<b>98,050</b>
510	Property & liability insurance	25,286	21,618	18,537	14,126	19,117	22,086	22,086	22,086
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	22,500	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>3,082,188</b>	<b>3,084,971</b>	<b>3,409,649</b>	<b>2,354,939</b>	<b>3,391,938</b>	<b>304,647</b>	<b>3,404,182</b>	<b>3,404,182</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-6,505	-77,972	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>3,082,188</b>	<b>3,084,971</b>	<b>3,409,649</b>	<b>2,354,939</b>	<b>3,391,938</b>	<b>298,142</b>	<b>3,326,210</b>	<b>3,404,182</b>

Village of Pleasant Prairie  
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Fire & Rescue: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	1,126,467	1,112,571	1,197,942	721,528	0	99,126	1,190,365	1,190,365
111	Part - time salaries	128,550	144,256	89,181	113,357	0	7,404	88,846	88,846
112	Overtime salaries	91,510	83,416	96,495	64,449	0	8,237	98,846	98,846
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	98,079	76,317	89,356	45,387	0	5,688	89,356	89,356
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	108,168	106,665	113,294	70,613	0	9,215	112,256	112,256
152	Wisconsin retirement	203,347	213,778	231,554	145,856	0	19,231	231,985	231,985
153	Worker's compensation	30,935	39,742	62,726	42,583	0	5,126	62,805	62,805
154	Health & life benefits	212,978	235,988	313,979	198,424	0	24,775	297,305	297,305
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	-76,703	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	27,988	30,076	33,966	21,332	0	2,781	33,262	33,262
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	2,151,644	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>2,028,020</b>	<b>2,042,809</b>	<b>2,151,790</b>	<b>1,423,530</b>	<b>2,151,644</b>	<b>181,584</b>	<b>2,205,026</b>	<b>2,205,026</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	429	307	19,738	13,158	19,738	1,323	15,810	15,810
202	Occupational health evaluatns	4,038	15,050	28,705	4,291	28,705	26,331	26,331	26,331
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	2,236	1,219	1,600	211	1,600	1,600	1,600	1,600
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	25,224	24,357	26,866	9,880	20,542	20,757	20,757	20,757
210	Attorney fees	8,973	7,714	9,000	9,293	15,000	174	2,000	2,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	4,620	4,700	5,000	5,825	10,575	5,100	5,100	5,100
215	Commission/pollworker services	310	420	500	50	500	500	500	500
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	11,766	12,749	13,100	8,792	13,100	13,100	13,100	13,100
221	Natural gas	6,915	5,044	11,100	3,444	8,100	11,100	11,100	11,100
222	Municipal sewer	645	832	913	597	913	913	913	913
223	Municipal water	1,490	1,586	1,555	1,062	1,555	1,815	1,815	1,815
224	Telephone service	5,244	10,173	8,232	5,323	8,232	8,232	8,232	8,232
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	3,380	3,590	2,501	1,757	2,501	3,126	3,126	3,126



Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	38	247	7,780	444	7,780	9,600	9,600	
228	Garbage/Recycling	600	600	630	400	630	630	630	
229	Clean Water	368	424	432	282	432	432	432	
230	Equipment rental	0	0	0	0	0	0	0	
231	Equipment leases	2,939	0	0	0	0	0	0	
240	Office equipment maintenance	0	0	0	0	0	0	0	
241	Software maintenance agreemt	1,575	2,565	1,745	1,745	1,745	6,250	6,250	
242	Contracted Equipment maintenance	0	22,213	14,601	5,261	14,601	15,351	15,351	
243	Contracted Maintenance agreement	857	0	0	0	0	0	0	
244	Contracted Building maintenance	9,432	10,678	12,738	6,129	12,738	19,509	19,509	
245	Communications maintenance	1,479	0	0	0	0	0	0	
246	Vehicle maintenance	0	78,379	58,275	26,500	58,275	58,330	58,330	
260	Travel	1,474	1,652	971	519	971	1,064	1,064	
261	Meals & lodging	1,750	2,692	2,554	1,300	2,554	3,280	3,280	
262	Conferences/seminars/training	16,623	15,403	27,061	17,900	27,000	27,395	27,395	
270	Attorney fees - litigation	0	0	0	0	0	0	0	
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	
272	Attorney fees - consortium	0	0	0	0	0	0	0	
273	Land use plan consultants	0	0	0	0	0	0	0	
274	Weights & measures	0	0	0	0	0	0	0	
275	Fire sprinkler plan review	43,750	23,601	19,201	20,024	23,000	7,900	7,900	
276	Stray animal care	0	0	0	0	0	0	0	
277	Aerobics expenses	0	0	0	0	0	0	0	
278	Fire equipment maintenance	1,927	0	0	0	0	0	0	
279	Rescue equipment maintenance	206	0	0	0	0	0	0	
280	Fire vehicle maintenance	61,760	0	0	0	0	0	0	
281	Rescue vehicle maintenance	24,232	0	0	0	0	0	0	
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	
285	Code enforcement	0	0	0	0	0	0	0	
286	Credit Card Processing Fee	0	0	0	0	0	0	0	
299	It department allocation	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>244,280</b>	<b>246,194</b>	<b>274,798</b>	<b>144,186</b>	<b>280,787</b>	<b>243,812</b>	<b>260,125</b>	<b>260,125</b>
300	Memberships & subscriptions	1,630	2,155	2,988	834	2,400	2,825	2,825	
310	Office supplies	2,945	529	2,450	377	2,450	2,450	2,450	
311	Copying/Printing	0	4,769	4,590	3,504	4,590	4,710	4,710	
312	Mailing	1,036	1,791	1,887	803	1,887	1,887	1,887	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	4,117	5,256	15,939	1,759	15,900	15,845	15,845	
333	Rescue supplies & equipment	18,205	17,266	30,165	13,487	30,000	29,574	29,574	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	30	1,536	1,920	5,514	6,607	160	1,920	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	16,839	21,952	15,548	6,841	15,548	15,548	15,548	
353	Safety equipment	8,012	921	18,480	51	18,480	19,405	19,405	
354	Medical supplies	1,594	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	2,484	2,261	2,844	1,333	2,844	2,844	2,844	
357	Fuel	19,819	26,714	25,750	24,001	41,000	35,000	35,000	
358	Squad materials	0	0	0	0	0	0	0	

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	1,396	8,258	230	8,000	7,617	7,617	7,617
364	Building maintenance supplies	0	1,620	8,250	994	2,893	4,580	4,580	4,580
366	Vehicle Maintenance supplies	0	7,873	5,232	2,814	5,000	3,900	3,900	3,900
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	581	1,310	750	1,197	1,200	750	750	750
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>77,293</b>	<b>97,348</b>	<b>145,051</b>	<b>63,737</b>	<b>158,799</b>	<b>147,095</b>	<b>148,855</b>	<b>148,855</b>
510	Property & liability insurance	22,971	22,921	24,067	26,245	26,896	28,522	28,522	28,522
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	956	2,538	677	2,538	2,538	2,538	2,538
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>2,372,565</b>	<b>2,410,227</b>	<b>2,598,244</b>	<b>1,658,376</b>	<b>2,620,664</b>	<b>603,551</b>	<b>2,645,066</b>	<b>2,645,066</b>
990	New program requests	0	0	0	0	0	48,422	48,422	30,814
991	New program requests - Personnel	0	0	0	0	0	74,658	895,928	508,969
993	Revenue Enhancer	0	0	0	0	0	2,500	2,500	2,500
994	Program Reductions	0	0	0	0	0	-16,864	-16,864	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>2,372,565</b>	<b>2,410,227</b>	<b>2,598,244</b>	<b>1,658,376</b>	<b>2,620,664</b>	<b>707,268</b>	<b>3,570,052</b>	<b>3,182,349</b>

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	199,867	161,029	153,035	84,573	0	11,038	129,223	129,223
111	16,817	18,759	18,200	15,857	0	1,517	18,200	18,200
112	0	0	0	0	0	0	0	0
113	0	0	0	0	0	0	0	0
114	0	0	0	0	0	0	0	0
115	0	0	0	0	0	0	0	0
120	0	0	0	0	0	0	0	0
121	0	0	0	0	0	0	0	0
122	0	0	0	0	0	0	0	0
123	0	0	0	0	0	0	0	0
124	0	0	0	0	0	0	0	0
128	0	0	0	0	0	0	0	0
129	0	0	0	0	0	0	0	0
151	16,488	13,743	13,099	8,020	0	960	11,278	11,278
152	20,798	17,667	17,752	9,411	0	651	7,624	7,624
153	3,706	3,614	6,250	3,618	0	458	5,372	5,372
154	36,676	26,999	32,960	23,718	0	2,649	31,787	31,787
156	0	0	0	0	0	0	0	0
157	0	0	0	0	0	0	0	0
158	0	0	0	0	0	0	0	0
197	0	0	0	0	0	0	0	0
198	0	0	0	0	0	0	0	0
199	0	0	0	6,172	0	823	9,788	9,788
CYESTSB	0	0	0	0	222,725	0	0	0

<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>294,352</b>	<b>241,812</b>	<b>241,296</b>	<b>151,370</b>	<b>222,725</b>	<b>18,096</b>	<b>213,272</b>	<b>213,272</b>
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200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	9,438	2,399	1,600	2,399	173	1,955	1,955
202	Occupational health evaluatns	0	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	93	14	2,200	144	200	87	1,000	1,000
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	925	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	748	4,800	4,800	4,800	4,800	400	4,800	4,800
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	1,267	1,730	1,200	775	1,200	100	1,200	1,200
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	654	600	800	416	800	74	800	800

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	0	0	0	0	0	0	0	0	
228	0	0	0	0	0	0	0	0	
229	0	0	0	0	0	0	0	0	
230	0	0	0	0	0	0	0	0	
231	716	0	0	0	0	0	0	0	
240	0	0	0	0	0	0	0	0	
241	0	0	0	0	0	0	0	0	
242	0	0	0	0	0	0	0	0	
243	428	0	0	0	0	0	0	0	
244	0	0	0	0	0	0	0	0	
245	0	0	0	0	0	0	0	0	
246	656	467	1,400	1,069	1,100	87	1,000	1,000	
260	0	0	0	0	0	0	0	0	
261	19	25	19	0	19	6	50	50	
262	1,430	1,290	1,125	950	1,125	126	1,325	1,325	
270	0	0	0	0	0	0	0	0	
271	0	0	0	0	0	0	0	0	
272	0	0	0	0	0	0	0	0	
273	0	0	0	0	0	0	0	0	
274	4,000	0	0	0	0	0	0	0	
275	0	0	0	0	0	0	0	0	
276	0	0	0	0	0	0	0	0	
277	0	0	0	0	0	0	0	0	
278	0	0	0	0	0	0	0	0	
279	0	0	0	0	0	0	0	0	
280	0	0	0	0	0	0	0	0	
281	0	0	0	0	0	0	0	0	
282	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	
286	0	0	0	0	0	0	0	0	
299	0	0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>10,935</b>	<b>18,364</b>	<b>13,943</b>	<b>9,754</b>	<b>11,643</b>	<b>1,053</b>	<b>12,130</b>	<b>12,130</b>
300	Memberships & subscriptions	133	38	190	78	190	25	190	190
310	Office supplies	394	236	1,100	1,026	1,100	99	1,100	1,100
311	Copying/Printing	0	611	1,080	568	800	74	800	800
312	Mailing	402	438	500	323	500	49	500	500
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	300	202	300	25	300	300
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	210	0	165	0	165	18	150	150
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	2,483	2,683	3,600	1,867	3,600	337	4,000	4,000
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	496	500	217	500	50	600	600
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	0	23	0	0	0	6	50	50
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>3,621</b>	<b>4,525</b>	<b>7,435</b>	<b>4,282</b>	<b>7,155</b>	<b>683</b>	<b>7,690</b>	<b>7,690</b>
510	Property & liability insurance	1,841	1,342	1,410	895	1,111	1,291	1,291	1,291
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	6,600	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>317,348</b>	<b>266,043</b>	<b>264,084</b>	<b>166,301</b>	<b>242,634</b>	<b>21,123</b>	<b>234,384</b>	<b>234,384</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	523	6,100	6,100
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>317,348</b>	<b>266,043</b>	<b>264,084</b>	<b>166,301</b>	<b>242,634</b>	<b>20,600</b>	<b>228,284</b>	<b>228,284</b>

Village of Pleasant Prairie  
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Public Safety Communications: Page: 4ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	0	0	0	0	0	0	0	0
111	191,814	194,790	213,177	149,822	0	18,069	214,847	214,847
112	10,996	9,015	9,637	9,670	0	803	9,637	9,637
113	0	0	0	0	0	0	0	0
114	0	0	0	0	0	0	0	0
115	0	0	0	0	0	0	0	0
120	0	0	0	0	0	0	0	0
121	0	0	0	0	0	0	0	0
122	0	0	0	0	0	0	0	0
123	0	0	0	0	0	0	0	0
124	0	0	0	0	0	0	0	0
128	0	0	0	0	0	0	0	0
129	0	0	0	0	0	0	0	0
151	14,846	14,973	17,045	11,613	0	1,444	17,173	17,173
152	21,059	22,446	25,846	17,282	0	1,113	13,245	13,245
153	351	401	646	490	0	57	673	673
154	65,679	66,833	92,289	66,333	0	7,289	87,472	87,472
156	0	0	0	0	0	0	0	0
157	0	0	0	0	0	0	0	0
158	0	0	0	0	0	0	0	0
197	0	0	0	0	0	0	0	0
198	0	0	0	0	0	0	0	0
199	0	0	0	0	0	0	0	0
CYESTSB	0	0	0	0	354,520	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>304,745</b>	<b>308,457</b>	<b>358,640</b>	<b>255,211</b>	<b>354,520</b>	<b>28,775</b>	<b>343,046</b>
200	Temporary help	3,933	0	0	0	0	0	0
201	Unemployment	515	6,229	2,928	1,952	2,928	212	2,434
202	Occupational health evaluatns	709	755	1,900	1,948	1,948	162	1,900
204	Recording fees	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0
206	Contractual printing	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0
210	Attorney fees	0	9,028	5,000	3,208	3,208	87	1,000
211	Accounting/audit fees	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0
224	Telephone service	10,782	11,336	13,200	8,535	13,200	1,100	13,200
224A	Allocation to Departments	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226		0	0	0	0	0	0	0	
228		0	0	0	0	0	0	0	
229		0	0	0	0	0	0	0	
230		0	0	0	0	0	0	0	
231		2,794	0	0	0	0	0	0	
240		1,239	0	0	0	0	0	0	
241		14,961	13,238	17,061	4,312	4,312	2,000	24,000	
242		0	8,649	7,962	7,962	739	8,758	8,758	
243		62	0	0	0	0	0	0	
244		0	0	0	0	0	0	0	
245		7,506	0	0	0	0	0	0	
246		0	0	0	0	0	0	0	
260		0	95	375	0	375	34	375	
261		0	0	375	0	375	34	375	
262		734	160	525	2,095	2,095	52	525	
270		0	0	0	0	0	0	0	
271		0	0	0	0	0	0	0	
272		0	0	0	0	0	0	0	
273		0	0	0	0	0	0	0	
274		0	0	0	0	0	0	0	
275		0	0	0	0	0	0	0	
276		0	0	0	0	0	0	0	
277		0	0	0	0	0	0	0	
278		0	0	0	0	0	0	0	
279		0	0	0	0	0	0	0	
280		0	0	0	0	0	0	0	
281		0	0	0	0	0	0	0	
282		0	0	0	0	0	0	0	
285		0	0	0	0	0	0	0	
286		0	0	0	0	0	0	0	
299		0	0	0	0	0	0	0	
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>43,236</b>	<b>49,490</b>	<b>49,326</b>	<b>30,012</b>	<b>36,403</b>	<b>4,420</b>	<b>52,567</b>	<b>52,567</b>
300	Memberships & subscriptions	0	0	0	0	0	0	0	
310	Office supplies	4,985	2,576	2,500	1,489	2,500	212	2,500	
311	Copying/Printing	0	5,228	4,600	3,517	4,600	387	4,600	
312	Mailing	832	847	800	413	800	74	800	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	0	0	0	40	0	0	0	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	284	0	550	559	559	55	550	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	0	0	0	0	0	0	0	
358	Squad materials	0	0	0	0	0	0	0	

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	211	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	133	0	100	0	0	12	100	100
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>6,234</b>	<b>8,861</b>	<b>8,550</b>	<b>6,018</b>	<b>8,459</b>	<b>740</b>	<b>8,550</b>	<b>8,550</b>
510	Property & liability insurance	590	878	922	632	825	910	910	910
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>354,805</b>	<b>367,687</b>	<b>417,438</b>	<b>291,873</b>	<b>400,207</b>	<b>34,845</b>	<b>405,074</b>	<b>405,074</b>
990	New program requests	0	0	0	0	0	-19,187	-230,629	-186,616
991	New program requests - Personnel	0	0	0	0	0	23,325	279,895	218,567
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-3,749	-44,900	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>354,805</b>	<b>367,687</b>	<b>417,438</b>	<b>291,873</b>	<b>400,207</b>	<b>35,234</b>	<b>409,440</b>	<b>437,025</b>



Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	186,450	180,082	193,564	108,489	0	14,732	175,653	175,653
111	Part - time salaries	0	0	0	12,315	0	1,430	17,160	17,160
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	14,177	13,360	14,808	8,995	0	1,236	14,750	14,750
152	Wisconsin retirement	19,406	19,722	22,453	12,289	0	954	11,376	11,376
153	Worker's compensation	2,500	2,272	4,640	2,439	0	343	4,070	4,070
154	Health & life benefits	30,454	30,336	42,024	24,446	0	2,900	34,794	34,794
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	410	398	510	223	0	36	429	429
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	6,986	9,910	9,719	-6,172	0	-823	-9,788	-9,788
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	232,027	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>260,382</b>	<b>256,079</b>	<b>287,718</b>	<b>163,023</b>	<b>232,027</b>	<b>20,806</b>	<b>248,443</b>	<b>248,443</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	3,164	2,109	3,164	186	2,210	2,210
202	Occupational health evaluatns	24	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	0	0	140	140	160	17	160	160
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	75	425	400	375	400	49	500	500
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	141	1,343	50	140	50	50	50	50
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	70	0	3,423	3,423	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	1,926	1,807	1,800	1,163	1,700	1,800	1,800	1,800
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	1,469	1,668	1,100	835	1,400	124	1,400	1,400

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	908	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	-26	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	861	287	0	287	500	500	500
261	Meals & lodging	930	1,610	250	279	400	600	600	600
262	Conferences/seminars/training	924	1,863	1,025	593	1,025	1,025	1,025	1,025
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>6,372</b>	<b>9,648</b>	<b>8,216</b>	<b>9,057</b>	<b>12,009</b>	<b>4,351</b>	<b>8,245</b>	<b>8,245</b>
300	Memberships & subscriptions	747	621	600	591	600	50	600	600
310	Office supplies	1,781	945	375	371	600	50	600	600
311	Copying/Printing	0	1,322	1,010	992	1,400	87	1,000	1,000
312	Mailing	231	319	420	291	400	37	400	400
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	0	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	532	79	25	14	25	3	25	25
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>3,291</b>	<b>3,286</b>	<b>2,430</b>	<b>2,259</b>	<b>3,025</b>	<b>227</b>	<b>2,625</b>	<b>2,625</b>
510	Property & liability insurance	529	602	650	343	560	54	560	560
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	4,266	4,426	8,600	2,067	3,900	325	3,900	3,900
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>274,840</b>	<b>274,041</b>	<b>307,614</b>	<b>176,749</b>	<b>251,521</b>	<b>25,764</b>	<b>263,774</b>	<b>263,774</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	2,563	30,752	0
993	Revenue Enhancer	0	0	0	0	0	1,720	1,720	1,720
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>274,840</b>	<b>274,041</b>	<b>307,614</b>	<b>176,749</b>	<b>251,521</b>	<b>26,607</b>	<b>292,806</b>	<b>262,054</b>

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	358,126	342,380	326,062	234,470	0	25,301	303,462	303,462
111	Part - time salaries	38,655	59,094	77,330	42,083	0	6,296	75,550	75,550
112	Overtime salaries	3,607	82,272	45,556	71,144	0	3,796	45,556	45,556
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	47,786	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	3,632	0	0	0	0	0	0	0
122	Snow removal overtime wages	112,654	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	42,840	36,611	34,345	26,344	0	2,708	32,479	32,479
152	Wisconsin retirement	55,169	48,222	44,240	35,324	0	2,088	25,050	25,050
153	Worker's compensation	10,380	9,878	17,125	12,412	0	1,409	16,898	16,898
154	Health & life benefits	95,632	91,556	104,705	81,501	0	8,267	99,201	99,201
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	-1,647	26	220	28	0	18	220	220
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	-7,081	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	617,775	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>759,754</b>	<b>670,038</b>	<b>649,583</b>	<b>503,304</b>	<b>617,775</b>	<b>49,883</b>	<b>598,417</b>	<b>598,417</b>
200	Temporary help	10,900	0	0	0	0	0	0	0
201	Unemployment	300	7,694	4,823	3,215	4,823	394	4,607	4,607
202	Occupational health evaluatns	1,404	2,926	2,300	1,917	2,300	2,300	2,300	2,300
204	Recording fees	111	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	247	300	0	0	300	300	300
206	Contractual printing	96	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	600	0	500	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	2,000	1,300	119	1,300	1,300	1,300	1,300
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	4,225	6,425	17,270	90,597	90,972	187	2,200	2,200
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	66	264	325	161	325	325	325	325
224	Telephone service	2,220	2,590	2,600	1,680	2,600	2,600	2,600	2,600
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	2,951	2,930	1,744	1,629	2,400	1,800	1,800	1,800

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	290	191	500	277	400	400	400	400
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	134	57	170	16	100	100	100	100
230	Equipment rental	5,146	187	1,500	2,655	3,000	1,500	1,500	1,500
231	Equipment leases	3,072	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	459	459	500	459	459	500	500	500
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	0	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	435	713	375	10	375	375	375	375
261	Meals & lodging	1,176	1,291	890	306	750	750	750	750
262	Conferences/seminars/training	3,008	4,981	1,875	1,136	1,875	1,875	1,875	1,875
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	19,125	14,213	13,500	10,300	16,360	1,367	16,360	16,360
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>55,718</b>	<b>47,166</b>	<b>50,472</b>	<b>114,478</b>	<b>128,039</b>	<b>16,073</b>	<b>37,292</b>	<b>37,292</b>
300	Memberships & subscriptions	858	619	375	129	375	375	375	375
310	Office supplies	909	1,006	1,000	151	1,000	1,000	1,000	1,000
311	Copying/Printing	0	3,457	2,800	1,575	2,800	2,800	2,800	2,800
312	Mailing	642	853	700	408	500	500	500	500
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	0	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	1,893	1,960	2,000	685	1,500	1,500	1,500	1,500
353	Safety equipment	3,593	9,641	3,000	2,136	3,000	3,000	3,000	3,000
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
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		Actuals 2009	Actuals Budget 2011	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	2,551	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	1,411	3,000	2,017	3,000	3,000	3,000	3,000
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	2,087	4,384	2,400	3,199	3,200	2,400	2,400	2,400
371	Signs	11,240	6,237	4,500	3,706	4,500	4,500	4,500	4,500
372	Gravel/crushed stone	30,104	34,624	20,000	9,915	20,000	20,000	20,000	20,000
373	Pavement materials	53,380	47,044	30,000	18,782	30,000	30,000	30,000	30,000
374	Salt	227,868	222,354	234,250	150,505	160,000	13,337	160,000	160,000
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	2,209	2,531	1,000	1,358	1,500	125	1,500	1,500
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>337,333</b>	<b>336,122</b>	<b>305,025</b>	<b>194,568</b>	<b>231,375</b>	<b>82,537</b>	<b>230,575</b>	<b>230,575</b>
510	Property & liability insurance	1,863	2,585	2,714	2,168	2,991	3,503	3,503	3,503
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	7,900	0	0	0	0	0	0	0
905	Internal Service Fund	366,803	374,874	477,717	307,549	460,000	420,000	420,000	420,000
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>1,529,371</b>	<b>1,430,785</b>	<b>1,485,511</b>	<b>1,122,066</b>	<b>1,440,180</b>	<b>571,995</b>	<b>1,289,786</b>	<b>1,289,786</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	351	4,215	4,215
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-8,088	-96,990	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>1,529,371</b>	<b>1,430,785</b>	<b>1,485,511</b>	<b>1,122,066</b>	<b>1,440,180</b>	<b>564,259</b>	<b>1,197,011</b>	<b>1,294,001</b>

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	1,602	1,558	1,256	736	0	116	1,392	1,392
111	Part - time salaries	0	0	0	0	0	0	0	0
112	Overtime salaries	772	236	0	19	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	176	133	96	57	0	9	106	106
152	Wisconsin retirement	247	197	146	88	0	7	82	82
153	Worker's compensation	58	52	53	28	0	5	60	60
154	Health & life benefits	469	420	412	233	0	36	433	433
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	1,700	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>3,323</b>	<b>2,596</b>	<b>1,963</b>	<b>1,161</b>	<b>1,700</b>	<b>173</b>	<b>2,073</b>	<b>2,073</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	21	14	21	21	32	32
202	Occupational health evaluatns	0	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	41	0	0	73	73	0	0	0
206	Contractual printing	0	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	0	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	13,917	29,815	22,000	36,786	40,000	2,087	25,000	25,000
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	180,014	201,656	202,500	136,897	205,000	17,474	209,600	209,600
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	0	0	0	0	0	0	0	0
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0	0

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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	0	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement	0	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	0	0	0	0	0	0	0
261	Meals & lodging	0	0	0	0	0	0	0	0
262	Conferences/seminars/training	0	0	0	0	0	0	0	0
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>193,971</b>	<b>231,471</b>	<b>224,521</b>	<b>173,770</b>	<b>245,094</b>	<b>19,582</b>	<b>234,632</b>	<b>234,632</b>
300	Memberships & subscriptions	0	0	0	0	0	0	0	0
310	Office supplies	0	0	0	0	0	0	0	0
311	Copying/Printing	0	0	0	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	0	0	0	0	0	0	0
351	Repair/maintenance supplies	419	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0



Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	500	0	500	500	500	500
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	0	0	0	0	0	0	0	0
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>419</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
510	Property & liability insurance	0	0	0	0	0	0	0	0
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	563	655	500	200	500	500	500	500
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>198,277</b>	<b>234,722</b>	<b>227,484</b>	<b>175,131</b>	<b>247,794</b>	<b>20,755</b>	<b>237,705</b>	<b>237,705</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>198,277</b>	<b>234,722</b>	<b>227,484</b>	<b>175,131</b>	<b>247,794</b>	<b>20,755</b>	<b>237,705</b>	<b>237,705</b>

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	86,267	82,996	99,564	44,531	0	7,737	92,840	92,840
111	Part - time salaries	60,701	20,155	19,445	20,027	0	2,709	32,509	32,509
112	Overtime salaries	4,420	2,884	2,666	327	0	222	2,666	2,666
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	11,528	8,010	9,308	4,930	0	816	9,793	9,793
152	Wisconsin retirement	9,929	9,266	12,247	5,143	0	629	7,553	7,553
153	Worker's compensation	4,639	2,311	4,680	2,016	0	421	5,048	5,048
154	Health & life benefits	17,175	20,345	32,228	15,012	0	2,637	31,639	31,639
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	59	0	0	6	72	72
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	5,976	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	147,985	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>200,634</b>	<b>145,967</b>	<b>180,197</b>	<b>91,985</b>	<b>147,985</b>	<b>15,177</b>	<b>182,119</b>	<b>182,119</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	1,314	1,315	877	1,315	116	1,359	1,359
202	Occupational health evaluatns	2,542	2,076	2,000	1,256	1,256	1,256	1,256	1,256
204	Recording fees	15	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	93	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	1,325	1,220	500	0	0	500	500	500
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	3,506	12,271	53,900	13,059	18,254	3,287	15,200	15,200
215	Commission/pollworker services	1,760	660	1,200	1,140	1,200	1,200	1,200	1,200
216	Attorney fees - personnel svc	0	834	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	10,011	15,405	14,000	11,083	14,000	14,000	14,000	14,000
221	Natural gas	3,094	5,739	6,000	2,763	6,000	6,000	6,000	6,000
222	Municipal sewer	1,712	1,855	1,500	1,339	1,500	1,500	1,500	1,500
223	Municipal water	7,811	8,501	7,800	6,591	8,000	8,000	8,000	8,000
224	Telephone service	598	755	900	584	900	900	900	900
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	1,819	2,676	1,200	1,135	1,700	1,700	1,700	1,700

Village of Pleasant Prairie  
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		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	480	0	480	480	480	480
228	Garbage/Recycling	432	432	450	288	450	450	450	450
229	Clean Water	22,732	28,948	32,000	22,011	34,000	34,000	34,000	34,000
230	Equipment rental	381	468	500	0	500	500	500	500
231	Equipment leases	1,105	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemnt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement	-16	0	0	0	0	0	0	0
244	Contracted Building maintenance	1,380	840	1,000	0	1,000	1,000	1,000	1,000
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	0	0	0	0	0	0	0
261	Meals & lodging	0	18	19	7	20	20	20	20
262	Conferences/seminars/training	295	0	375	100	375	375	375	375
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	1,417	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>62,012</b>	<b>84,013</b>	<b>125,139</b>	<b>62,233</b>	<b>90,950</b>	<b>75,284</b>	<b>88,440</b>	<b>88,440</b>
300	Memberships & subscriptions	210	277	250	283	283	25	300	300
310	Office supplies	481	300	250	93	250	250	250	250
311	Copying/Printing	0	1,170	1,000	1,707	2,000	1,000	1,000	1,000
312	Mailing	60	143	100	38	50	100	100	100
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	460	0	1,163	1,163	125	1,500	1,500
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	361	13	500	310	500	500	500	500
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	521	877	900	0	900	900	900	900
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
PLPRAIRIE12  
Parks: Page: 6ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	2,111	1,000	1,195	2,000	2,000	2,000	2,000
364	Building maintenance supplies	0	3,617	2,000	1,015	1,200	100	1,200	1,200
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	11,657	9,564	12,000	11,006	12,000	12,000	12,000	12,000
371	Signs	1,044	355	100	367	367	100	100	100
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	3,343	1,516	2,100	974	2,100	2,100	2,100	2,100
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>17,677</b>	<b>20,403</b>	<b>20,200</b>	<b>18,151</b>	<b>22,813</b>	<b>19,200</b>	<b>21,950</b>	<b>21,950</b>
510	Property & liability insurance	823	1,009	1,061	994	1,172	1,286	1,286	1,286
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	127,168	96,915	57,602	34,127	57,602	4,802	57,602	57,602
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>408,314</b>	<b>348,307</b>	<b>384,199</b>	<b>207,491</b>	<b>320,522</b>	<b>115,749</b>	<b>351,398</b>	<b>351,398</b>
990	New program requests	0	0	0	0	0	212	2,500	2,500
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	0	0	0
994	Program Reductions	0	0	0	0	0	-924	-11,000	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>408,314</b>	<b>348,307</b>	<b>384,199</b>	<b>207,491</b>	<b>320,522</b>	<b>115,037</b>	<b>342,898</b>	<b>353,898</b>

Village of Pleasant Prairie  
PLPRAIRIE12  
Community Development: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	292,556	216,466	213,478	147,873	0	18,323	219,882	219,882
111	Part - time salaries	0	0	0	132	0	0	0	0
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	21,613	16,050	16,331	10,983	0	1,402	16,821	16,821
152	Wisconsin retirement	30,415	23,831	24,763	16,199	0	1,081	12,973	12,973
153	Worker's compensation	519	401	619	465	0	55	660	660
154	Health & life benefits	48,705	39,059	49,441	37,106	0	3,905	46,860	46,860
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	-985	0	0	0	0	0	0
199	Personnel Transfer	-19,432	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	302,444	0	0	0
<b>XTOTPS</b>	<b>Total Personnel Services</b>	<b>374,377</b>	<b>294,821</b>	<b>304,632</b>	<b>212,758</b>	<b>302,444</b>	<b>24,766</b>	<b>297,195</b>	<b>297,195</b>
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	2,991	1,994	2,991	205	2,438	2,438
202	Occupational health evaluatns	0	0	100	0	0	100	100	100
204	Recording fees	293	0	0	0	0	0	0	0
205	Publication of notices/agendas	1,772	3,278	4,000	3,223	3,500	4,000	4,000	4,000
206	Contractual printing	1,564	188	1,500	37	500	1,500	1,500	1,500
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	16,641	22,863	10,000	2,591	10,000	10,000	10,000	10,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	1,206	3,993	6,000	1,211	3,100	6,000	6,000	6,000
215	Commission/pollworker services	2,760	2,282	4,200	880	2,260	4,200	4,200	4,200
216	Attorney fees - personnel svc	6,152	8,123	15,000	2,848	10,000	10,000	10,000	10,000
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	2,207	3,916	3,680	2,379	4,000	4,000	4,000	4,000
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	1,182	685	960	395	480	480	480	480

Village of Pleasant Prairie  
PLPRAIRIE12  
Community Development: Page: 5ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	574	600	337	600	600	600	600
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	2,780	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	6,170	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	2,539	2,220	1,500	61	1,500	1,500	1,500	1,500
261	Meals & lodging	1,774	537	1,125	104	400	1,125	1,125	1,125
262	Conferences/seminars/training	1,352	417	2,250	140	600	2,225	2,225	2,225
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
<b>XTOTCS</b>	<b>Total Contractual Services</b>	<b>48,392</b>	<b>49,075</b>	<b>53,906</b>	<b>16,199</b>	<b>39,931</b>	<b>45,935</b>	<b>48,168</b>	<b>48,168</b>
300	Memberships & subscriptions	1,722	1,651	1,980	1,632	1,915	1,980	1,980	1,980
310	Office supplies	2,328	971	1,300	426	800	1,300	1,300	1,300
311	Copying/Printing	0	6,980	10,981	2,864	10,833	11,855	11,855	11,855
312	Mailing	3,043	3,385	4,780	1,536	2,146	4,780	4,780	4,780
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	290	290	500	500	500	500
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie  
PLPRAIRIE12  
Community Development: Page: 6ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	0	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	0	0	0	0	0	0	0
364	Building maintenance supplies	0	0	0	0	0	0	0	0
366	Vehicle Maintenance supplies	0	0	0	0	0	0	0	0
370	Landscaping supplies	0	0	0	0	0	0	0	0
371	Signs	0	0	0	0	0	0	0	0
372	Gravel/crushed stone	0	0	0	0	0	0	0	0
373	Pavement materials	0	0	0	0	0	0	0	0
374	Salt	0	0	0	0	0	0	0	0
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	234	1,008	1,210	20	645	1,210	1,210	1,210
<b>XTOTSM</b>	<b>Total Supplies and Maintenance</b>	<b>7,327</b>	<b>13,993</b>	<b>20,541</b>	<b>6,768</b>	<b>16,839</b>	<b>21,625</b>	<b>21,625</b>	<b>21,625</b>
510	Property & liability insurance	891	1,109	1,157	682	857	939	939	939
515	Co Location Expenses	0	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	0	0	0	0	0	0	0	0
905	Internal Service Fund	0	0	0	0	0	0	0	0
910	Settlements	0	0	0	0	0	0	0	0
<b>XSUBTOT</b>	<b>Department Subtotal</b>	<b>430,987</b>	<b>358,998</b>	<b>380,236</b>	<b>236,407</b>	<b>360,071</b>	<b>93,265</b>	<b>367,927</b>	<b>367,927</b>
990	New program requests	0	0	0	0	0	0	0	0
991	New program requests - Personnel	0	0	0	0	0	0	0	0
993	Revenue Enhancer	0	0	0	0	0	225	2,645	2,645
994	Program Reductions	0	0	0	0	0	0	0	0
995	Program reductions	0	0	0	0	0	0	0	0
<b>XGT</b>	<b>Grand Total</b>	<b>430,987</b>	<b>358,998</b>	<b>380,236</b>	<b>236,407</b>	<b>360,071</b>	<b>93,040</b>	<b>365,282</b>	<b>365,282</b>

**Village of Pleasant Prairie  
2012 General Fund Budget  
New Programs**

<b>Priority</b>	<b>Department</b>	<b>Name of Program</b>	<b>% in Dept</b>	<b>Link to Capital</b>	<b>Amount of Program</b>	<b>Cumulative</b>
<b><u>Recommended</u></b>						
1	Fire & Rescue	4 in Station: Option A - 7 Full-time Firemedics	100%		539,787	539,787
2	Public Safety Communications	Adjust and increase dispatch staffing	100%		31,950	571,737
3	Public Works	Increase Part-time starting wage	100%		4,215	575,952
4	Parks	Replace rotten wood in park benches	100%		2,500	578,452
<b><u>Not Recommended</u></b>						
	Engineering	Promote Part-time Clerical to Full-time Admin Assistant	100%		30,752	609,204
	Fire & Rescue	4 in Station: Option B - 4 FT Firemedics & Part-time	100%		404,562	1,013,766
	Public Safety Communications	Hire Dedicated IT Person	100%	M-1	17,315	1,031,081



**Village of Pleasant Prairie  
2012 General Fund Budget  
Revenue Enhancements**

<b>Priority</b>	<b>Department</b>	<b>Name of Program</b>	<b>Amount of Program</b>	<b>Cumulative</b>
<u>Recommended</u>				
	Community Development	Increase Zoning Permit Fees	1,333	1,333
	Community Development	Increase Development / Application Fees	1,312	2,645
	Engineering	Raise Small work in right-of-way permit fee to \$40	520	3,165
	Engineering	Raise large work in right-of-way permit fee to \$175	1,200	4,365
	Fire & Rescue	Annual Fire Alarm (NFPA 72) Inspection Permits	2,500	6,865
	Inspection	Fee for Life Safety Inspection	3,750	10,615
	Inspection	Life Safety Re-inspection fee	1,200	11,815
	Inspection	Low Voltage Sign Permit Fee	750	12,565
	Inspection	Increase residential fire inspection fee	400	12,965

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**Village of Pleasant Prairie  
2012 General Fund Budget  
Program Reductions**

<b>Priority</b>	<b>Department</b>	<b>Name of Program</b>	<b>Amount of Program</b>	<b>Cumulative</b>
<b><u>Recommended</u></b>				
	Information Technology	Reduce Maintenance Contracts for Cisco Hardware	12,000	12,000
	Human Resources	Discontinue Data/Voice Communication device	510	12,510
<b><u>Not Recommended</u></b>				
	Fire & Rescue	Option B - Fill 4 Vacant FT FM with 1 FT FM and 3 Contracted	7,227	19,737
	Fire & Rescue	Option A - Fill 4 Vacant FT FM with Contracted Firemedics	9,637	29,374
	Parks	Landscaping	11,000	40,374
	Police	Eliminate One Police Officer	77,972	118,346
	Public Safety Communications	Eliminate One Dispatcher	44,900	163,246
	Public Works	Change Public Works Staffing to 4 - 10 hr Days	3,576	166,822
	Public Works	Eliminate Snow Plow OT /DT Hours on Subdivision Roads	42,954	209,776
	Public Works	Reduction in salt and MagChl Use	50,460	260,236

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*Village of Pleasant Prairie*  
*Proposed 2012 Budget*  
*General Government*

**Debt Fund**

		PACT 2009	PACT 2010	AMEND 2011	ACTUAL 2011	EST2011	DEPT2012	DEPTREQ12
ACCOUNT	Label	Actuals 2009	Actuals 2010	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request
411100000	Property Taxes	2,256,368	2,205,230	1,716,033	1,716,033	1,716,033	139,347	1,672,153
411101000	Property Tax	0	0	0	0	0	0	0
420001000	Special Assessments	11,546	267,984	56,172	10,890	47,877	2,988	35,856
481101000	Interest on Investments	6,594	6,310	5,000	503	1,000	250	3,000
481301000	Interest on Special Assessments	18,522	16,816	42,227	7,294	28,190	1,414	16,847
=	TOTREV Total Revenue	2,293,030	2,496,341	1,819,432	1,734,720	1,793,100	143,999	1,727,856
491001000	Proceeds on GO Debt	0	0	0	0	0	0	0
491002000	Premium on GO Debt	90,835	106,285	0	0	0	0	0
492001000	Operating Transfer In	0	0	0	0	0	0	0
583000630	Issuance Expense	0	0	0	0	0	0	0
=	OTHEIN Other Financing Sources	90,835	106,285	0	0	0	0	0
581000610	Principal on Long Term Notes	1,933,910	1,921,186	1,501,274	1,282,681	1,501,274	118,781	1,425,317
582900620	Interest on Long Term Notes	441,850	386,904	318,158	311,086	357,533	25,218	302,539
=	TOTEXP Total Expenses	2,375,760	2,308,090	1,819,432	1,593,767	1,858,807	143,999	1,727,856
=	EXCESS Excess (Deficiency)	8,105	294,536	0	140,953	(65,707)	1	1
BFB	Beginning Fund Balance	416,153	424,258	718,794	718,794	718,794	54,434	653,087
=	EFB Ending Fund Balance	424,258	718,794	718,794	594,707	653,087	54,435	653,088

		ADMINREQ12
ACCOUNT	Label	Administrator's Request
411100000	Property Taxes	1,672,153
411101000	Property Tax	0
420001000	Special Assessments	35,856
481101000	Interest on Investments	3,000
481301000	Interest on Special Assessments	16,847
= TOTREV	Total Revenue	1,727,856
491001000	Proceeds on GO Debt	0
491002000	Premium on GO Debt	0
492001000	Operating Transfer In	0
583000630	Issuance Expense	0
= OTHFIN	Other Financing Sources	0
581000610	Principal on Long Term Notes	1,425,317
582900620	Interest on Long Term Notes	302,539
= TOTEXP	Total Expenses	1,727,856
= EXCESS	Excess (Deficiency)	1
BFB	Beginning Fund Balance	653,087
= EFB	Ending Fund Balance	653,088

*Village of Pleasant Prairie*  
*Proposed 2012 Budget*  
*General Government*

**Capital Fund**

		PACT 2009	PACT 2010	AMEND 2011	ACTUAL 2011	EST2011	DEPT2012	DEPTREQ12
ACCOUNT	Label	Actuals 2009	Actuals 2010	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request
+ 411100000	General property taxes	846,287	1,144,562	1,850,337	1,850,337	1,850,337	85,811	1,029,655
434100000	Income tax from state	0	0	0	0	0	0	0
435210000	Road Grants from State	0	0	0	0	0	68,392	820,682
+ 435211000	Grants	0	125,597	125,000	0	0	3,750	45,000
435212000	Wi dept of trans reimbursement	41,942	0	0	0	0	0	0
+ 435213000	Inter - governmental - reimbursemt	987,224	323,518	0	0	49,800	0	0
461002000	Impact Fees (Collection)	142,875	106,997	50,000	66,332	100,000	8,337	100,000
481101000	Interest on investments	24,472	6,976	10,000	5,794	11,000	837	10,000
483011000	Sale - Law Enforcement Prop/ Equip	20,538	33,991	17,500	0	17,500	1,462	17,500
483091000	Sale of village property/equip	0	1,305	0	0	0	0	0
+ 484401000	Insurance award/refund village	17,200	0	0	7,186	7,186	0	0
485001000	Donations	5,443	0	0	0	0	0	0
+ 489001000	Miscellaneous receipts	780	85,036	0	3,000	3,000	0	0
492002000	Operating Transfer In	4,962	0	0	0	0	0	0
= TOTREV	Total Revenue	2,091,723	1,827,981	2,052,837	1,932,650	2,038,823	168,589	2,022,837
CAPOUTLAY	Capital outlay	3,659,934	2,479,502	2,425,032	1,927,010	3,456,558	251,690	3,020,258
491001000	Proceeds on g.o. Debt	1,900,000	2,025,000	1,639,000	0	0	0	0
491002000	Premium on g.o. Debt	30,305	37,847	0	0	0	0	0
583000630	Issuance expense	30,305	37,847	32,000	0	0	0	0
970930900	Transfer Out	0	83,669	0	0	0	0	0
= OTHERIN	Other Financing Sources (Uses)	1,900,000	1,941,331	1,607,000	0	0	0	0
= EXCESS	Excess (Deficiency)	331,789	1,289,310	1,234,805	5,640	(1,417,735)	(83,101)	(997,421)
BFB	Beginning Fund Balance	1,582,833	1,914,622	3,204,432	3,204,432	3,204,432	148,896	1,786,697
= EFB	Ending Fund Balance	1,914,622	3,204,432	4,439,237	3,210,072	1,786,697	65,795	789,276
+ 491003000	Impact Fees (Use)	0	0	226,235	0	50,000	515,071	515,071
IFB	Impact Fee Balance	1,264,128	1,287,455	1,233,660	1,338,326	1,337,455	76,869	922,384
VBB	Village Borrowing Balance	315,214	1,437,993	0	1,077,075	0	0	0
= UFB	Unrestricted Fund Balance	335,280	478,984	3,205,577	794,671	449,242	(11,074)	(133,108)

		ADMINREQ12
ACCOUNT	Label	Administrator's Request
+ 411100000	General property taxes	364,494
434100000	Income tax from state	0
435210000	Road Grants from State	820,682
+ 435211000	Grants	45,000
435212000	WI dept of trans reimbursement	0
435213000	Inter - governmental - reimbursemt	0
461002000	Impact Fees (Collection)	100,000
481101000	Interest on investments	10,000
483011000	Sale - Law Enforcement Prop/ Equip	17,500
483091000	Sale of village property/equip	0
+ 484401000	Insurance award/refund village	0
485001000	Donations	0
+ 489001000	Miscellaneous receipts	0
492002000	Operating Transfer In	0
= TOTREV	Total Revenue	1,357,676
+ CAPOUTLAY	Capital outlay	1,791,475
491001000	Proceeds on g.o. Debt	0
491002000	Premium on g.o. Debt	0
583000630	Issuance expense	0
970930900	Transfer Out	0
= OTHFIN	Other Financing Sources (Uses)	0
= EXCESS	Excess (Deficiency)	(433,799)
BFB	Beginning Fund Balance	1,786,697
= EFB	Ending Fund Balance	1,352,898
+ 491003000	Impact Fees (Use)	515,071
IFB	Impact Fee Balance	922,384
VBB	Village Borrowing Balance	0
= UFB	Unrestricted Fund Balance	430,514



**Village of Pleasant Prairie  
2012 Budget  
Capital Requests**

Project Number	Project Name	Dept Name	2011
<b><u>Recommended</u></b>			
A-01	Voting Equipment	Administration	56,000
FR-37	Fire Radio Repeater Conversion	Fire & Rescue	71,000
FR-30	Protective Clothing	Fire & Rescue	54,160
FR-20	Station 2 Building Maintenance	Fire & Rescue	27,282
FR-14	Haz-Mat Equipment	Fire & Rescue	25,468
FR-28	Rescue Equipment Trailer	Fire & Rescue	11,363
C-02	Inspection vehicles	Inspection	18,000
IT-01	Replacement Servers	IT	26,900
IT-08	CCTV and Security Systems Replacements	IT	22,000
IT-20	Data Center Maintenance	IT	15,000
IT-26	Microsoft SharePoint	IT	12,000
IT-03	Storage	IT	10,000
IT-35	Finance Databases & Applications	IT	7,231
IT-34	Engineering Databases & Applications	IT	6,000
P-15-01	Prairie Farms Trail Improvements	Parks	100,000
P-12-03	Ingram Park Improvements	Parks	38,000
P-11-02	Village Green Neighborhood Park	Parks	30,000
P-13-06	Creekside Neighborhood Park	Parks	20,000
PO-03	Police Department Expansion	Police	427,071
PO-01	Vehicle Fleet Replacements	Police	130,000
PO-02	Add Unmarked Squad	Police	26,000
PO-04	Purchase Multi-purpose Canine	Police	15,000 (1)
M-2	Upgrade/Reprogram Radio System	Public Safety Communications	10,000
R-13-01	ROAD MNT-Reconstr 116th St, 39th Ave to Sheridan	Roads	600,000
PW-12-01RPC	Paint Roger Prange Building	Roger Prange	15,000
A-03	Rooftop HVAC	Village Hall	18,000
			<u>1,791,475</u>
<b><u>Moved to operating (After 10/24/2011 Presentation)</u></b>			
IT-05	Network Backbone Replacements	IT	4,000
IT-10	Utilities CCTV & Security Systems	IT	3,000
IT-37	IT Databases & Applications	IT	1,100
			<u>8,100</u>

Village of Pleasant Prairie  
2012 Budget  
Capital Requests

Project Number	Project Name	Dept Name	2011
<b><u>Not Recommended</u></b>			
P-13-05	North Ballfields -Construct Pavilion and Pave lot	Parks	40,000
M-1	911 System Purchase/Install	Public Safety Communications	350,000
			<u>390,000</u>
<b><u>Road Projects that Could use Unused Debt Issued after 7/1/2005</u></b>			
R-11-01	Microsurface	Roads	346,767
R-11-02	Micropave	Roads	304,756
R-11-03	Pulverize and relay asphalt	Roads	46,200
R-11-04	Mill and relay	Roads	147,960
			<u>845,683</u>
		Grand Total	<u>3,035,258</u>

(1) Carryover from 2011



# ***Village of Pleasant Prairie 10 Year Information Technology Plan***

*Ruth M. Otto  
Director of Information Technology*

Updated 10/3/2011

**OFFICE OF INFORMATION TECHNOLOGY**

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## **Introduction**

The purpose of this technology plan is to provide the Village Board of Trustees, Village Administrator and the Village Staff a document explaining the existing technology infrastructure and usage and the recommended updates to it in correlation with obsolescence planning, future technology advancements, and the overall strategic plan to meet the goals of the Village now and in the future.

### **1.1 Goals**

The goal of this technology plan is to help the Village Board of Trustees, Village Administrator, and Village Staff better plan for technology by providing:

- An inventory of the Village's current technology assets.
- Documentation of the Village's current and future needs.
- A prioritized plan, including a budget, for addressing these needs.

### **1.2 Methodology**

The Director and the IT staff examined its current technology assets and documented the results in this technology plan. The plan includes recommendations based on specific needs identified by the Village Administrator and/or Village Staff as well as industry best practices recommended for businesses of the Village's size in order to continue to improve the use of technology to achieve the Village's mission.

Note: The IT Director recommends that this plan be reviewed by the Village Board of Trustees, Village Administrator, and Village Staff and updated every year as part of the budgeting process to ensure that it remains relevant to the Village's goals and circumstances. The technology recommendations provided beyond four years to date are being provided as a pre-planning guideline as it is difficult to predict technology improvements, business workflow adjustments and the market.

### **1.3 Summary**

The Village provides services from four (4) primary sites – Village Hall, Roger Prange Municipal Center, Lakeview RecPlex, and Fire Station #2. Each of these sites provide Village Staff access to networked computers, printers, email, internet and assorted applications and databases specific to the type of services being provided. Each of these sites house a LAN (local area network) and each site is connected to each other via a WAN (wide area network). There are also satellite sites that are connected via VPN to either access data (Sewer D) or transmit information (Prime Outlets and Shoppes of Prairie Ridge) to or from primary sites.

This document addresses the technology discussion by categories. Each category is briefly defined and each sub category provides detail for ten year planning. The document is broken down into Hardware, Enterprise Information Systems, Software, and Web. Throughout this document you will find charts representing the 10 years with details of hardware, software or services. The letter R is presented within the charts representing either the year of the purchase and implementation of a new system or the year of the replacement if it is an existing technology. The costs were not included within these charts but were included in the CIP.



## 2 Hardware

The definition of Hardware is the physical aspect of computing. It is the device or box that handles the process of communication or calculation. This includes computers, monitors, printers, network switches, cables, and speakers – just to name some examples.

Under each sub category a brief description is provided on the hardware, its purpose, the technology plan and a reference to a detailed table of the current hardware inventory, its purpose and its recommended replacement schedule.

### 2.1 Servers

#### 2.1.1 Description

A server is a computer that is used by other computers to serve as a central storehouse of data and programs shared by users in a network.

#### 2.1.2 Purpose and Technology Plan

File services is the means to store electronic files of all types on a server or SAN. Data in the Village is stored on either a server or a SAN depending on what the data is and where its owner is located. File Services support personal data storage (home drives), department shared storage and Village wide shared storage. The determination of what type of storage is used is based on parameters set by a department and/or security requirements either within the Village or by outside agencies. Over the next 5 years, the goal is to eliminate the file servers as they reach their point of replacement and run all file services on the SAN. It is a more economical means to support file services as a disk for the SAN is 1/3 the cost of a replacement file server. See Storage for more details.



Database servers handle both transactional and non-transactional applications for many departments of the Village. Site-specific databases reside within the site while enterprise database applications sit in the Data Center. The Village had made the strategic decision several years ago to standardize databases on a Microsoft SQL platform.

Print Services is the means to send print jobs to networked printers. Most printing is accomplished through print services as most private printers have been abandoned and expect the remaining private printers to not be replaced at end of life. Print services are handled by a print server at each site to reduce WAN traffic. The move has begun in 2010 to utilize Virtual Servers to handle Print Services, eliminating the hardware costs of a physical server.

Primary Domain Controller (PDC) is a type of server that is the heart of the Local Area Network (LAN) and the brain to talk to the other sites to establish a stable Wide Area Network (WAN). This server handles important network services such as DNS (Domain Name System) and DHCP (Dynamic Host Configuration Protocol). These services provide the ability for computers to talk to each other and to servers as well as to outside services when required. The future will be to

move these physical servers over to Virtual Servers, leaving one physical and eliminating the hardware costs of the other three. This will begin in 2011.

Web Services or Internet Information Services sits on a server to provide web service ability for some of our hosted websites as well as a gateway for transactions for our Recreation Department's operational database. This server is also the development environment for the Village to do web development on current and future web sites. The plan is to continue the support of current and additional web solutions via the Web Servers.

Video services reside on several servers with multiple purposes. The Video Playback Server is a server that houses the PEG (Public Education Government) Channel broadcasting. Another video server in the network is a Video Editing System. This is the development environment for the Technical Services department. This is where video pieces are compiled and eventually completed to post on websites or the PEG channels. Finally, a playback system resides at the RecPlex to support the RPTV network. This network of televisions throughout the facility plays programming details of the facility as well as educational pieces. This device will be replaced as it reaches its end of life.



Virtual Services server is a new server type implemented in late 2009. This beefier box provides the infrastructure to support many virtual servers now and in the future. A virtual server is an application that simulates a physical server environment, providing the means to run multiple applications and services efficiently on one physical server box. The virtual environment has been available for several years but has recently become economically feasible as well as technically stable and sound to consider putting into a production environment. Virtual servers will provide the Village the ability to streamline its server environment and reduce the number of physical servers it supports. This provides two things – a lower cost of ownership as replacement servers will be reduced through the years and a smaller carbon footprint as the virtual environment uses substantially less energy as a traditional environment does. Less energy consumption is due to less

physical boxes and less need for HVAC to cool the rooms which contain them. The Virtual Services server will be on a replacement cycle but it will take the place of 6-12 current physical servers over a multiple year period. The long-term plan is to replace 80% of the physical servers with Virtual Servers.

Exchange Server is the server that handles email and electronic communications for the Village. This server is a dedicated box, which handles all incoming and outgoing email, future fax services, and RSS feeds as it is migrated to a later release. This server is a combination of a physical server that will be replaced as it reaches its life cycle and a Virtual Server.

One of the biggest changes that have occurred in servers is the introduction of the 64-bit machine. All machines purchased up to 2009 were 32-bit systems but the introduction of Microsoft Server 2008 R2, SQL 2008 and Exchange 2010 has required the Village to adjust the

type of infrastructure purchased going forward. This adjustment was a progressive and economically smart move as all systems in the future will no longer run on 32-bit systems. This change does adjust the life cycle of servers going forward. Moving old, 32-bit servers to the Collocation Facility to provide Disaster Recovery is not feasible as it will not support many production systems going forward. Old 32-bit servers when reaching the end of its primary life-cycle in four years will be put on the market for sale versus retiring them to the DR site. As servers reach the end of their primary life cycle, those which can be virtualized will, alleviating capital costs. The future DR strategy will be to utilize Virtual Servers which will provide a quick copy of a production server if a failure should occur.

	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
VH	File Svr				R				R			
	Dbase		R								R	
Prange	DC	Virtual Server (saving \$5K every 4 years)										
	Print											
	File Srvcs	Move to SAN (saving \$5K every 4 years)										
	Dbase		R				R					
	DC	R				R						
	BES											
	DLP											
	Fuel		R						Virtual Server (saving 3K)			
	WSUS	Virtual Server (saving \$4K every 4 years)										
	Scan	Virtual Server (saving \$4K every 4 years)										
	Exchange		R					R				R
	Virtual Svr	R	R				R	R				R
	Virt Svr 2	R					R				R	
	PlaybkSvr1				R					R		
	PlaybkSvr2		R					R				R
	Vid Editing				R				R			
	Port Video			R					R			
	Web Svr					R				R		
	SafetyDbse	R					R				R	
	SafetyRadi	R					R				R	
AVL		R						Virt (Saving \$4K/4years)				
SharePoint				R				R				
Print	Virtual Server (saving \$4K every 4 years)											
SCADA	R					R				R		
ESRI				R				R				
FS 2	DC	R				R				R		
	Print	Virtual Server (saving \$4K every 4 years)										
RP	Dbase	Move database to Public Safety DB server										
	DC	R				R				R		
	Print	Virtual Server (saving \$4K every 4 years)										
	Dbase		R				R				R	
	File Svr	Move to SAN										
	Web Svr1	R				R				R		
	Web Svr2			R				R				
BBSM					R				R			
WiFi Svr					R				R			

### 2.1.3 Server Replacement Chart

## 2.2 Storage

### 2.2.1 Description

A Storage Area Network (SAN) is a dedicated centralized device of storage disks connecting too many servers via a fiber channel.



### 2.2.2 Purpose and Technology Plan

The advantage of a SAN versus disk drives in servers is the per Gigabyte cost of SAN storage is 1/3 less than a file server. The reason is the overhead is much less. The device simply does one thing – storage.

The current SAN is at a capacity of 38% and each year the Village adds about a Terabyte of data for standard storage. With the push to move paper to electronic and the future plan to add video in Public Safety, the storage design going forward is to add 2.5 Terabytes to the SAN yearly to be ahead of demand. It is anticipated to fill the entire SAN by 2018 and anticipate adding a second to the network prior to ensure data storage capability. With the need to retain most data acquired and having a very limited destruction capability, it will be necessary to plan for more storage into the future.

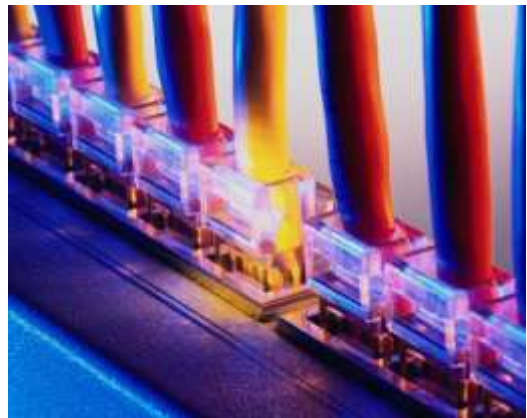
Type	Detail	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Storage	Drives	R	R	R	R	R	R	R	R	R	R
	Fiber Card	0	0	R	0	0	0	0	0	0	
	Shelf	R	0	0	0	R	R	0	0	R	R
DR	Drives	0	0	0	0	0	0	0	0	0	0
	Enclosure	0	0	0	0	0	0	0	0	0	0
	Shelf	0	0	0	0	0	0	0	0	0	0

### 2.2.3 Storage Capacity Chart

## 2.3 Network Backbone

### 2.3.1 Description

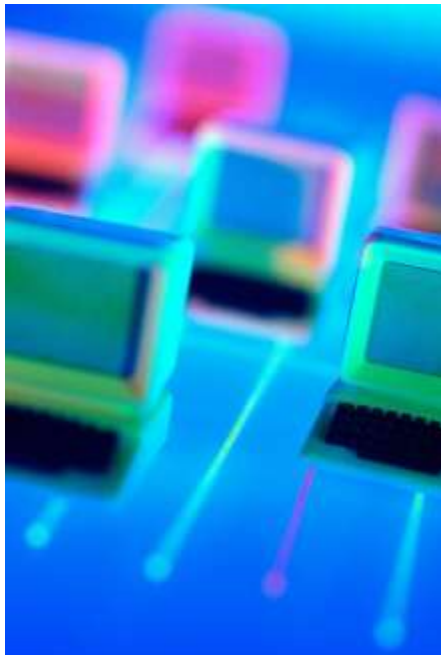
The Village's network uses many different types of devices to allow data connection from a PC to data on a server both internally and through the Internet. These devices comprise what is traditionally called the Network Backbone.



### 2.3.2 Purpose and Technology Plan

A switch is a network device that joins multiple computers together. The Village uses switches to not only allow data sharing but also utilizes switching technology to ensure the network is free of large bottlenecks and bandwidth issues. Areas that require heavier bandwidth are segregated via a VLAN (Virtual Local Area Network), allowing other data traffic to move without issue. Switches also allow the Village to install additional layers of security by only allowing certain users to access VLANs due to requirements by internal or external agencies.

A firewall is an appliance that is designed to block any unauthorized access through the Internet to the Village's network while permitting acceptable outbound communication to access external servers on the Internet and send email. The Village has four main firewalls, 2 on each Internet connection of the Village. This environment provides redundancy at each connection and the ability to switch the entire Village user base from one connection to the other if there was a failure. The Village also manages a smaller firewall at Prime Outlets, Shoppes of Prairie Ridge, and Sewer D as these sites are connecting to the main network via an Internet connection on site through a VPN tunnel. The firewall also handles outside users who need to access the Village network, such as department heads from home, via VPN (Virtual Private Network).



Access Points (AP) are small network devices that provide the ability to connect to the Village's network or Internet using Wi-Fi. The Village maintains access points at most sites with plans to expand the W-LAN (Wireless Local Area Network) to all areas over the next couple of years. This W-LAN has both a private and public network. The public is used as a member privilege at the RecPlex at this point but plans include expanding this feature.

A network bridge is a device that connects two buildings or segments by using LOS (Line of Sight). The Village uses bridges to connect the RecPlex to the Beach and Bellfield Pavilions as well as connecting camera points across the three building at Prime Outlets. These bridges are a cost effective way to connect network devices without having to

physically lay cable or in situation where it is not feasible to lay cable, (an example is across Lake Andrea).

BBSM is the brain of the W-LAN. The BBSM allows the technology department to configure access points, limit access or update policies without having to take them physically down from the ceiling or have direct access to them by a physical cable. The current environment sits within RecPlex as it has the majority of the access points of the Village. The BBSM does manage all access points, even those that reside in other buildings.

Each of these devices have a definitive EOS (End of Service) defined by the manufacturer. While the hardware may continue to operate, once using it past its EOS the risk is taken of non-support if hardware fails or firmware (software loaded on the device) conflicts with an operation or rule trying to push out. The plan is to replace devices at the point of EOS to ensure compatibility and support.

	Detail	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
VH	Switch								R			
	Switch										R	
Prange	AP					R						
	AP										R	
	Switch							R				
	Switch										R	
	Switch										R	
	Switch										R	
	VPN	R						R				
	VPN	R						R				
	AP											R
	AP									R		
	AP											R
	AP											R
	Fwalls								R			
	FS #2	Switch								R		R
AP											R	
RecPlex	Switch							R				
	Switch									R		
	Switch									R		
	Switch									R		
	Switch									R		
	Switch									R		
	Switch										R	
	Switch										R	
AP						R						

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	Detail	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Sewer D POutlets</b>	AP					R						
	AP					R						
	AP					R						
	AP					R						
	AP					R						
	AP					R						
	AP					R						
	Bridge		R									
	Switch	R										
	Bridge		R									
	Switch	R										
	Bridge		R									
	BBSM	R								R		
	BBSM									R		
	PIX											
	<b>Shoppes</b>	Fwall				R						
		Switch				R				R		
Switch					R							
Switch					R							
Bridge					R							
Bridge					R							
Bridge					R							
Bridge					R							
Fwall								R				
Switch								R				

2.3.3 Network Backbone Replacement Chart

## 2.4 CCTV Network and Security Systems

### 2.4.1 Description

The Village owns and manages a series of Closed Circuit TV cameras (CCTV) throughout its facilities as well as some retail locations. In line with security cameras, door systems of many types are also in place to ensure the proper people are accessing areas. Keypads, barcode swipes, biometrics, and RFID readers are all systems that are currently supported in various areas of the Village. All of these systems are supported by the IT department.



### 2.4.2 Purpose and Technology Plan

One goal of the CCTV system is to provide law enforcement with “live look” technology. The Police department can see what is transpiring at a scene before they arrive. They can possibly attain a description of a suspect or suspect vehicle while en-route. After an incident occurs, law enforcement is able to collect valuable visual evidence of the incident/crime. Not only could this help with solving a crime, it is a valuable tool in court.

Another goal of the CCTV system is to protect Village assets. CCTV systems installed within Village owned facilities help in the event of theft, security breach, liability, and overall knowledge of internal operations. Pleasant Prairie’s CCTV system is networked together and expandable. It not only handles the camera systems but is connected to door and recordable audio systems at several buildings.

Cameras, recorders, and locking devices all have different life expectancies. The plan is to replace equipment when it reaches its EOS period to ensure compatibility and full support. Over the course of the next 5-8 years it is the intention of this plan to rollout CCTV and Security Systems throughout most of the Village public areas and buildings.

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Village Hall	DVR	Basement	R				R				R	
	Camera1	Lobby	R									
	Camera2	Lobby	R					R				
	Camera3	Front Door	R									
	Camera4	Rear Door	R							R		
	Camera5	Auditorium Door			R							
	Camera6	Fire Entrance			R							
Camera7	Fire Entrance			R								



Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Camera8	Apparatus Rm	R									
	Proximity brain	Basement	R									
	RFID Reader1	Rear Door										
	RFID Reader2	Lobby Main										
	RFID Reader3	Lobby Conf Rm										
	RFID Reader4	Lobby finance										
	RFID Reader6	Sec. Rear Door					R					
	RFID Reader7	Fire 1 Entrance					R					
	RFID Reader8	Fire employee					R					
<b>Prange</b>	DVR1	Data Center		R				R				R
	DVR2	Data Center			R				R			
	DVR3	Data Center	R				R				R	
	Camera1	Police Lobby Entrance		R								
	Camera2	Police Lobby										R
	Camera3	Police Holding Cell										
	Camera4	Police Booking Room				R						
	Camera5	Sally Port										
	Camera6	Gas Bay							R		R	
	Camera7	Tool Crib				R						
	Camera8	Interview Room				R						
	Camera9	Server Room				R						
	Camera10	Property drive									R	
	Camera11	Compost Site									R	
	Camera11	Police entrance										R
	Camera12	PW public entrance										R
	Camera13	PW garage										R
	Camera14	PW garage										R
	Camera15	PW employee entrance										R
	Camera16	PW rear entrance										R
	Camera17	Perimeter										R
	Camera18	Perimeter										R
	Camera19	Perimeter	R									
	Camera20	PW/Police entrance	R									
	Camera 21	PW/Garage entrance	R									
	Camera22	PW public entrance	R									
	Microphone	Interview Room						R				
	Microphone	Booking Room						R				
	Proximity brain	Data Center										
	RFID Reader1	PW employee entrance										R
	RFID Reader2	PW rear entrance										R
	RFID Reader3	PW/Police entrance										R
	RFID Reader4	PW/Garage entrance										R
	RFID Reader5	PW public entrance	R									
	RFID Reader6	Data Center	R									

Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	RFID Reader7	PW garage	R									
<b>Fire Station #2</b>	DVR	Basement			R							
	Camera1	Front Door			R							
	Camera2	Rear Door			R							
	Camera3	Garage			R							
	Camera4	Apparatus Room			R							
	Camera5	Apparatus Room			R							
<b>RecPlex</b>	DVR1	Data Center		R				R				R
	DVR2	Data Center		R				R				R
	DVR3	Data Center			R			R				R
	DVR4	Data Center				R			R			
	NVR1	Data Center			R			R				R
	Camera1	RP Lobby Entrance	R									
	Camera2	RP Lobby	R									
	Camera3	RP GSD_Fieldhouse	R									
	Camera4	Member Services office						R				
	Camera5	Member Services office						R				
	Camera6	Splash Bar	R									
	Camera7	Splash Bar	R									
	Camera8	Fitness Desk	R									
	Camera9	Walk Track Entrance						R				
	Camera10	Fitness Center						R				
	Camera11	Fitness Center						R				
	Camera12	Yoga_Spin Rooms						R				
	Camera13	AB Zone Hallway						R				
	Camera14	Pool	R									
	Camera15	Pool	R									
	Camera16	Whirlpool	R									
	Camera17	Women's Locker	R									
	Camera18	Menes Locker	R									
	Camera19	Family Changing_1	R									
	Camera20	TR Hallway	R									
	Camera21	Family Changing2	R									
	Camera22	Family Changing North	R									
	Camera23	IcePlex Entrance				R						
	Camera24	IcePlex Lobby				R						
	Camera25	Skate Bar				R						
	Camera26	Pro Shop 2				R						
	Camera27	Pro Shop 1				R						
	Camera28	IP GSD Drawer				R						
	Camera29	IcePlex GSD				R						
	Camera30	IcePlex GSD_Public Lockers				R						
	Camera31	MidPlex						R				
	Camera32	CoLo Stairwell						R				

Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Camera33	Camp Entrance Exterior							R			
	Camera34	Camp Entrance Interior							R			
	Camera35	PreSchool Stairwell						R				
	Camera36	PreSchool rm2							R			
	Camera37	Kids Court Entrance	R									
	Camera38	PreSchool rm3						R				
	Camera39	Pre School rm1						R				
	Camera40	Kids Court North Exit						R				
	Camera41	Kids Court 1						R				
	Camera42	Kids Court 2						R				
	Camera43	Administration						R				
	Camera44	LakeView Studio						R				
	Camera45	Kids Court 3						R				
	Camera46	Kids Court Outdoor								R		
	Camera47	IP Rink Camera 1					R					
	Camera48	IP Rink Camera 2					R					
	Camera49	IP Rink Camera 3					R					
	Camera50	IP Rink Camera 4					R					
	Camera51	IP Rink Camera 5					R					
	Camera52	IP Rink Camera 6					R					
	Camera53	IP Rink Camera 7					R					
	Camera54	IP Rink Camera 8					R					
	Camera55	H and 93th St.								R		
	Camera56	RecPlex Rooftop NW									R	
	Camera57	Maintenance Bay			R							
	Camera58	Maintenance Bay	R									
	Camera59	Splash Bar	R									
	Camera60	Fieldhouse	R									
	Camera61	Fieldhouse	R									
	Camera62	Fieldhouse		R								
	Camera63	Fieldhouse		R								
	Camera64	Fieldhouse		R								
	Camera65	Fieldhouse		R								
	Camera66	Rooftop		R								
	Camera67	Rooftop		R								
	Camera68	Rooftop			R							
	Camera69	Rooftop			R							
	Camera70	Rooftop			R							
	Camera71	Rooftop			R							
	Camera72	50 Meter Pool									R	
	Camera73	50 Meter Pool									R	
	Camera74	50 Meter Pool									R	
	Camera75	50 Meter Pool									R	
	Camera76	50 Meter Pool									R	
	Camera77	50 Meter Pool									R	

Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Camera78	50 Meter Pool									R	
	Camera79	50 Meter Pool									R	
	Camera80	50 Meter Pool									R	
	Camera81	50 Meter Pool									R	
	Camera82	50 Meter Pool									R	
	Camera83	50 Meter Pool									R	
	Camera84	50 Meter Pool									R	
<b>Baby U</b>	DVR	Basement		R				R				R
	Camera1	Front Door								R		
	Camera2	Rear Door								R		
	Camera3	North Side								R		
	Camera4	South Site								R		
	Proximity System	Front Door								R		
<b>Prairie Springs Park</b>	Camera1	Wruck										R
	Camera2	Park										R
	Camera3	Park										R
	Camera4	Ball field Pavilion	R									
	Camera5	Ball field Pavilion Concessions	R									
	Camera6	Park	R									
	Camera7	Playground		R								
	Camera8	Drive to Beach		R								
	Camera9	North end of park		R								
<b>Utilities</b>	Camera1	Sewer D Entrance	R									
	Camera2	HWY Q Lift Station	R									
	Camera3	192 Lift Station (Can)	R									
	Camera4	63/100 lift Station (can)		R								
	Camera5	Bentz Road Lift station		R								
	Camera6	73-1 Lift Station										R
	Camera7	South Central Lift Station										R
	Camera8	Carol Beach Unit6 Lift Station	R	R								
	Camera9	Carol Beach Unit A Lift Station			R							
	Camera10	Carol Beach Lift Station			R							
	Camera11	Lakeview Lift Station			R							
	Camera12	Slaters Lift Station (can)				R						
	Camera13	St John's Lift Station (can)				R						
	Camera14	Zirbel Lift Station				R						
	Camera15	Heritage Valley Lift Station (can)					R					
	Camera16	Chateau Lift Station					R					
	Camera17	Lakeview Tower					R					
	Camera18	Lakeview Booster Station						R				

## Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Camera19	Sheridan Booster Station						R				
	Camera20	Ladish Tower						R				
	Camera21	I-94 Tower							R			
	Camera22	Timber Ridge Tower							R			
<b>Prime Outlets</b>	DVR	Security Room	R				R				R	
	Camera1	Nike Entrance							R			
	Camera2	Service Entrance							R			
	Camera3	NW Parking Lot							R			
	Camera4	North Entrance							R			
	Camera5	East Entrance							R			
	Camera6	Sony							R			
	Camera7	SW entrance							R			
<b>Shoppes of Prairie Ridge</b>	DVR1	Security Room		R				R				R
	DVR2	Security Room		R				R				R
	Camera1	Building								R		
	Camera2	Building								R		
	Camera3	Building								R		
	Camera4	Parking Lot								R		
	Camera5	Parking Lot								R		
	Camera6	Parking Lot								R		
	Camera7	Parking Lot								R		
	Camera8	Building								R		
	Camera9	Building								R		
	Camera10	Building								R		
	Camera11	Building								R		
	Camera12	Building								R		
	Camera13	Building								R		
	Camera14	Parking Lot								R		
	Camera15	Parking Lot								R		
	Camera16	Parking Lot								R		
	Camera17	Building								R		
	Camera18	Building								R		
	Camera19	Building								R		
	Camera20	Building								R		
	Camera21	Parking Lot								R		

### 2.4.4 CCTV Network & Security Systems Replacement Chart

## 2.5 Audio and Visual Systems

### 2.5.1 Description

Audio and Visual systems (AV) are those devices which support sound and video. These systems include everything from speakers, mixers, CD players, microphones, televisions, projectors, clock systems and DVD players, just to name a few. These devices are used throughout the Village.



### 2.5.2 Purpose and Technology Plan

The Village’s IT department maintains not only traditional technology areas but also some non-traditional. The audio and visual systems would be one of those non-traditional systems. Each of these units has varied life cycles depending on the type of unit, the environment and the user base.

The plan is to replace equipment when it reaches EOS of the vendor or upgrade it when determined the technology is best replaced. An example of this is CD players. There has been a progressive move away from CD players and replacing them with IPOD docking stations as it was determined the environment is too rugged for CD players.

Another important part of this area is the sound network. The hardware used to connect sound throughout the RecPlex works much like the data network. These devices are all reaching their EOL and must be replaced. New devices are not compatible with the existing so the replacement process will be over years, running an old and new sound network with the eventual completion to a fully supported new sound network.

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Village Hall</b>	16 input mixer				R						
	audio hi-md recorder			R					R		
	Ceiling Speakers-70v							R			
	Ceiling Speakers-traditional							R			
	compressor/gate						R				
	feedback exterminator									R	
	graphic equalizer							R			
	handy recorder							R			
	power conditioner										R
	power conditioner	R									
	power conditioner			R							
	professional							R			

Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	amplifier										
	projector								R		
	studio amplifier				R					R	
	wired microphone								R		
	wireless microphone unit			R							
	wireless microphone unit		R								
<b>Prange</b>	16 stereo channel mixer										R
	17" flat display					R					
	active directional antenna					R					
	audio console					R					
	audio mixer			R							
	audio video modulator	R						R			
	AVerKey iMicro			R							R
	big digi camcorder			R							R
	cardiod condenser mic			R			R				R
	CCTV camera									R	
	compact disk player				R					R	
	compact disk player					R					
	compact disk player	R					R				R
	Computer edit bay1			R					R		
	Computer edit bay2				R					R	
	Computer edit bay3					R					R
	Computer edit bayMobile				R				R		
	configuration distributor	R				R				R	
	digital EQ & feedback reducer	R					R				
	digital Photo camera		R								
	digital Video Camera								R		
	digital video creator										R
	DVD recorder		R							R	
	ear mic				R	R				R	
	ear mic receiver					R					
	external hard drive			R					R		
	handy sound		R								

# Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	recorder										
	HDD & DVD video recorder					R					
	HDD & DVD video recorder						R				
	headset mic	R								R	
	headset mic				R						
	hi 8 camera	R								R	
	integrated production suite	R								R	
	lens			R							
	mic/line mixer		R								
	microphone receiver					R					
	microphone receiver	R						R			
	microphone receiver			R						R	
	microphone set					R					
	mini cam						R				
	multifunctional CCTV tester				R						
	power tap		R			R			R		
	powered monitor speaker						R				
	projector				R						
	time-lapse video recorder				R					R	
	UA receiver										
	video camera			R							
	video camera					R					
	video cassette recorder					R					
	video encoder										R
	Video interconnect panel			R							
	video multiplexer										R
	visual circuits						R				
	wire mic			R							
	wire mic		R								
	wireless mic					R					
	wireless mic sys.			R							
<b>RecPlex</b>	2-channel main station			R							
	5-disc CD changer	R							R		
	audio DSP			R							
	audio DSP			R							
	audio DSP			R							



Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	audio DSP	R								R	
	audio DSP			R							
	audio DSP			R							
	audio DSP									R	
	audio DSP control unit				R					R	
	audio DSP control unit									R	
	audio DSP control unit			R					R		
	audio DSP control unit									R	
	audio switcher			R							
	AV control panel			R							
	AV control processor			R							
	CD player		R					R			
	CD player			R					R		
	CD player				R					R	
	CD player			R					R		
	CD Player	R					R				
	conditioned power distribution			R				R			
	conditioned power distribution	R			R				R		
	conditioned power distribution	R			R				R		
	conditioned power distribution	R			R				R		
	DVD disc changer			R				R			
	DVD/VHS player					R					R
	flat screen television			R							R
	flat screen television	R				R					
	gain reduction		R					R			
	generic sub woofer			R							
	generic sub woofer			R							
	generic sub woofer			R							
	Hearing Assist Unit				R						
	large flat screen television				R						
	microphone unit	R						R			
	microphone unit	R				R					
	microphone unit		R					R			
	microphone unit	R					R				

Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	microphone unit	R					R				
	microphone unit U5	R					R				
	microphone unit U3	R					R				
	mixer			R					R		
	mixer								R		
	mixer			R							
	mixer		R								
	MP3 player		R					R			
	Passive Speakers					R					
	power amp	R									
	power amp			R							
	power amp		R								
	power amp									R	
	power amp			R							
	power amp			R							
	power amp									R	
	power amp					R					
	power amp				R						
	power conditioner					R					
	power conditioner						R				
	powered speaker					R					
	powered speaker							R			
	powered sub woofer					R					
	Projector				R						
	rink Televisions			R							
	SFX Lights	R							R		
	Sign controller							R			
	small video monitors			R							
	mobile sound system			R							
	speaker			R							
	speaker				R						
	speaker system							R			
	switcher									R	
	television									R	
	television					R					
	television						R				
	television		R								R
	television				R						
	television						R				
	television						R				

## Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	TV 32" LCD						R				
	TV 32" LCD						R				
	UHF antenna/power distribution			R							
	video encoder			R							
	video monitor			R							
	wall mounted speakers	R									R
	wireless microphone			R					R		
	wireless microphone receiver		R								
	wireless microphone system				R						

### 2.5.3 Audio and Visual Systems Replacement Chart

## **2.6 Personal Computers (PC)**

### **2.6.1 Description**

Personal Computers (PC) are the desktop computers, laptops and Macintosh devices. A PC consists of a CPU (the box), keyboard, mouse and monitor. These devices are used throughout the Village.

### **2.6.2 Purpose and Technology Plan**

There are two (2) classes of computers based on usage – Primary Workstation and Secondary Workstation.

Primary Workstation is a computer assigned to an individual or individuals whose primary job depends on the use of a PC. This computer must be highly functional and must be capable of running multiple computing tasks with little or no issues. New computers are deployed to areas designated to require a Primary



Workstation. A Primary Workstation's replacement cycle is 4 years, the documented vendor life of the PC before facing possible physical failures or software issues. A Primary Workstation can be either a desktop machine or a notebook based on the user's requirements.

Secondary Workstation is a computer assigned to an individual or individuals whose primary job does not solely depend on the use of a PC but does require occasional use. This computer must be able to function regularly but is not required to handle highly intense computing tasks on a regular basis. Computers, which are removed at the 4-year period, are positioned as Secondary Workstations. A Secondary Workstation's replacement cycle is 4 years unless the PC faced a fatal failure prior to its replacement time. These PCs are not in warranty and are repaired at the Village's expense when it makes sense based on the failure point. Many Secondary Workstations sustain their usability through the 4-year period. At the end of the 4 years, these machines are ready to be decommissioned, most being scraped for parts. A Secondary Workstation can be either a desktop machine or a notebook based on the user's requirements.

An entirely separate class of PCs is the MDC (Mobile Data Console). These systems are another class of computers for the Public Safety departments and eventual Public Works departments. These are semi-rugged devices which endure the extreme elements of field work. These devices are capable of handling extreme cold and heat, water and physical abuse such as dropping. The life cycle of these systems is similar to regular PCs, Primary would apply to Public Safety and Secondary would apply to Public Works.

Village of Pleasant Prairie 10 Year Information Technology Plan

Finally, another new technology that is being evaluated right now is Virtual Desktops. This technology, much like Virtual Servers, provides the ability in situations to install a very small device which has no moving parts and provide access to systems at a fraction of the hardware and energy costs. This may become the standard for all general areas where secondary workstations now sit. If that were to happen, workstations after the 4 year mark will be put on market much like servers and take advantage of the lower power usage and ongoing support costs of older PCs.

PC Replacement Schedule											
Department	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Administration</b>	Village Administrator		R				R				R
	Village Clerk		R				R				
	Public Relations			R				R			
	Public Relations		R					R			R
	Executive Secretary		R				R				
<b>Assessing</b>	Village Assessor		R				R				
	Assessing Staff		R				R				R
	Assessing Staff		R				R				R
	Assessing Staff		R				R				R
	Assessing Staff		R				R				R
	Clerk		R				R				R
<b>CD</b>	CD Director	R				R				R	R
	Planner		R				R				R
	Planner			R				R			
	Executive Secretary	R				R				R	R
<b>Engineering</b>	Village Engineer	R				R				R	
	Assistant Engineer		R				R				
	Construction Foreman		R				R				R
<b>Finance</b>	Finance Director				R				R		R
	Assistant Finance	R				R				R	
	AP/AR Clerk	R				R				R	
	Payroll Clerk	R				R				R	
	Utility Clerk	R				R				R	
	Cap Clerk				R				R		
	Counter Computer				R				R		
<b>Fire and Rescue</b>	Fire Chief		R				R				
	Assistant Fire Chief		R				R				
	Clerk	R				R				R	R
	Station #2 workstation	R				R				R	R
	Station #1 workstation		R				R				
	Station #1 workstation		R				R				
	Inspection	R				R		0		R	R
<b>HR</b>	HR Director		R				R				R
	Assistant HR		R				R				R

Village of Pleasant Prairie 10 Year Information Technology Plan

PC Replacement Schedule											
Department	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>IT</b>	IT Director				R				R		R
	IT Director			R				R			
	Network Administrator			R				R			
	Database Administrator			R				R			
	GIS Administrator				R				R		
	GIS Technician	R				R				R	
	GIS Technician	R				R				R	
	Web Administrator				R				R		
	Technical Services Manager			R					R		
	IT Specialist			R					R		
	<b>Inspection</b>	Inspection Superintendant			R				R		
Inspector				R				R			
Inspector					R				R		
Clerk				R				R			
<b>Police</b>	Police Chief				R				R		
	Assistant Police Chief				R				R		
	Executive Secretary				R				R		
	Records Clerk				R				R		
	Detective LT				R				R		
	Detective 1				R				R		
	Detective 2				R				R		
<b>Dispatch</b>	Dispatcher 1		R				R				R
	Dispatcher 2		R				R				R
	Video computer		R				R				R
<b>Courts</b>	Court Clerk		R				R				R
	Deputy Clerk		R				R				R
<b>Public Works</b>	Highway Foreman			R				R			R
	Clerk		R				R				R
	Clerk		R				R				R
	Clerk			R				R			R
	Executive Secretary		R				R				R
	Public Works Director		R				R				R
	ROW/Locate Person				R				R		R
	ROW/Locate Person			R				R			R
<b>Sanitation</b>	Garbage Truck 1	R				R				R	
	Garbage Truck 2	R				R				R	
	Garbage Truck 3	R				R				R	
	Garbage Truck 4	R				R				R	
<b>Utilities</b>	Lab Computer				R				R		
	Scada Workstation 1	R				R				R	
	Scada Workstation 2	R				R				R	
	Video Van				R				R		
	On Call Laptop				R				R		

Village of Pleasant Prairie 10 Year Information Technology Plan

PC Replacement Schedule											
Department	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
RecPlex	Ice Operations Manager			R				R			
	Figure Skating Director	R				R				R	
	Ice Concessions	R				R				R	
	Ice Guest Services 1	R				R				R	
	Ice Guest Services 2	R				R				R	
	Recreation Director	R				R				R	
	Facility Director	R				R				R	
	Fitness Director	R				R				R	
	Program Director	R				R				R	
	Administrative Assistant			R					R		
	Maintenance Assistant			R					R		
	Member Services			R					R		
	Youth Director			R					R		
	Ball field Concessions	R					R				R
	Sports Director			R					R		
	TR Director	R					R				R
	RecPlex Concessions				R					R	
	Guest Services Supervisor			R					R		
	HVAC PC (TRANE)			R					R		
	HVAC PC			R					R		
	Rental Specialist			R					R		
	Aquatics Assistant			R					R		
	Business Manager			R					R		
	Corporate Accounts			R					R		
	PreSchool Manager			R					R		
	Concessions Supervisor			R					R		
	RecPlex Guest Services 1	R					R				R
	RecPlex Guest Services 2	R					R				R
	RecPlex Guest Services 3	R					R				R
	Sports Assistant				R					R	
	Beach Concessions				R					R	
	Camp				R					R	
	Camp				R					R	
	Camp				R					R	
	Fitness Desk				R				R		
	Graphic Artist	R					R				R

2.6.3 PC Replacement Chart

Village of Pleasant Prairie 10 Year Information Technology Plan

MDC Replacement Schedule												
Department	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Fire and Rescue</b>	Mobile Unit 1				R				R			
	Mobile Unit 2				R				R			
	Mobile Unit 3				R				R			
	Mobile Unit 4				R				R			
	Mobile Unit 5				R				R			
	Mobile Unit 6				R				R			
	Mobile Unit 7				R				R			
	Mobile Unit 8				R				R			
	Mobile Unit 9				R				R			
	Mobile Unit 10				R				R			
	Mobile Unit 11				R				R			
	Mobile Unit 12				R				R			
	Mobile Unit 13				R				R			
	Mobile Unit 14				R				R			
	Mobile Unit 15				R				R			
		Mobile Unit Chief				R				R		
	Mobile Unit Assist Chief				R				R			
<b>Police</b>	Police Chief		R				R				R	
	Assistant Police Chief		R				R				R	
	Squad 30		R				R				R	
	Squad 31		R				R				R	
	Squad 32		R				R				R	
	Squad 33		R				R				R	
	Squad 34		R				R				R	
	Squad 35		R				R				R	
	Squad 36		R				R				R	
	Squad 37		R				R				R	
	Squad 38		R				R				R	
	Squad 39		R				R				R	
	Squad 40		R				R				R	
		Detective Squad		R				R				R
		Detective Squad 2		R				R				R
		Motorcycle 1		R				R				R
	Motorcycle 2		R				R				R	

2.6.4 MDC Replacement Chart



## **2.7 Printers and Peripherals**

### **2.7.1 Description**

This area focuses on the devices that handle the input and output of information contained within the Village's data store, databases, and systems. An input device can be anything from a keyboard and mouse to a RFID scanner. An output device can include a printer or a monitor. For the purpose of this document, the devices that will be discussed are printers, monitors, and special input devices that require special care and / or expense to maintain. Minor peripherals such as mice and keyboards will not be elaborated upon.



These devices generally come with the purchase of a new computer and function long after the computer is at its end of life. The only special keyboards and / or mice in use are acquired for POS (point of sale) use at RecPlex to scan credit cards or wireless mice have been purchased for areas that require more flexibility due to types of operations being performed such as Engineering.

### **2.7.2 Purpose and Technology Plan**

Printers can be classified into four categories – Personal, Networked, MFP, and Specialty. Personal printers are Village owned printers that reside in an office that are accessed by an individual. Over the course of the past six years, most of the personal printers have been eliminated through attrition. The cost of maintaining personal printers over network printers cannot justify the continuation of personal printers. Networked printers are larger printers that are shared by departments or groups and all are owned by the Village. Some of the networked printers have the capability to duplex printing (print on both sides of a page) but most do standard printing. MFP (Multi-Function Printer) are machines that handle copying, scanning, and printing and, in some cases, faxing. Most of these systems are leased machines and are in many cases the sole printer for a department or area of a building for printing functions. Special printers for the Public Safety departments and plotters for GIS are the specialty printers used in the Village.

A monitor, the screen of the computer, is a separate piece of equipment from the computer. The monitor's life is twice the life of a computer (average is 10 years). Over the past 4 years the old CRT type monitors have been replaced by flat screens as the quality of the screen has degraded. Every 2-3 years flat screen monitors have been purchased as a part of the price of computer replacements to provide stock for the IT department to pull from when either an old CRT monitor or flat screen goes bad. It is not advised to schedule a replacement schedule for monitors but rather continue to replace only as required.

Touch screen monitors are another peripheral the Village does use. These are special monitors that are more expensive but are required for POS use at the RecPlex, specifically the concessions areas. These monitors have a much shorter life versus a regular monitor with a life expectancy of 5 years.



Specialty equipment includes many different types of peripherals for different areas of the Village. The first area is rugged hand held devices. One of these devices is a water meter reader. This device is used to read the water meters monthly to determine water usage for billing purposes. This device is dropped into a cradle that is physically attached to a computer to allow download of the information into the Utility Billing database. This device is built to handle the harsh conditions it endures and has a life expectancy of 8 years. Falling into the same area of hardened

handhelds, the Village owns and uses two Symbol barcode and RFID scanners. One of these devices is used at the Public Works department to verify RFID tags in garbage bins and the other is located at the RecPlex for reading membership ID tags for verification and perform inventory. These devices work much the same way as the meter reader – it is placed into a cradle that is physically attached to a computer to either upload to or download from. These devices have a 15-year life expectancy.

The next specialty equipment area is GPS devices. GPS (global positioning system) has become a very effective technology to use for locating everything from pipes, trees, and signs to vehicle location. Several departments use GPS devices now and several more plan to use them in the future. Public Works owns a GPS locate device to assist them in marking coordinates for assets in the ground and above ground. This device is a rugged handheld that also works with an extension on a pole called a ranger. The life expectancy of this device is 15 years. Police also use GPS to assist them in knowing where their squads are for safety purposes. These devices are physically attached to the MDC (mobile data computer) in the squad and utilize the CAD (computer-assisted dispatch) system to place the squad on a map to provide a visual to the dispatcher of exact location of each squad. The Fire and Rescue department will also be installing GPS units in their vehicles once the mobile fire and EMS systems are implemented. Another area that uses GPS is sanitation through a device called the rocket. This device provides GPS coordinates to a web site and provide the driver immediate access to view a shape file and provide correct garbage service based on a color scheme as well as data is collected to provide information to the Public Works director to ensure the operators are working efficiently. A rocket is also installed in the Discovery Bus to provide data for reports on use of the bus, its routes, and times of operation.



Another specialty equipment area is vehicle cameras. Currently there are no cameras installed in any vehicle but it is anticipated to begin the rollout of vehicle cameras in the future in the Police and Fire and Rescue departments. At this point there are no other vehicles anticipated to use cameras.



POS equipment, specifically cash drawers, hand scanners, signature pads, and credit card readers, are all specialty equipment that are used at the RecPlex. The devices all interact with the operations database and either take data in or react to a transaction. Their life expectancy is 10 years. Another important device is barcode scanners that are used throughout the RecPlex for access control. These devices activate a door when an active barcode is scanned. These devices help manage the traffic of the RecPlex by ensuring that proper persons who have active memberships are allowed in membership areas of the facility. These devices have a 5-year life due to the high volume of usage and the abuse it takes in the public areas.

Scanners are used for various reasons in departments. Paper scanners are used to convert paper to electronic. Hand scanners are also used in the Police squads to read driver licenses when issuing electronic citations. Both of these devices have an expected life of 10 years.

Finally, another important device used in the Village is a time clock. The Public Works department uses an electronic time clock to ensure that all employees are properly paid. This device is a networked device that talks to the Time and Attendance system. The clock has a life expectancy of 10 years.

Printers												
Location	Equipment	Type	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
VH	Sharp	MFP		R			R			R		
	HP LaserJet 4200	Network	R									
	HP LaserJet 5N	Personal										
	HP LaserJet 4100	Network										R
	HP LaserJet 2430	Network					R					
	HP 5SI	Network			R							
	HP 9000	Network									R	
	HP LaserJet 2430	Network				R						
	Lanier	MFP				R				R		
	HP 750C	Network									R	
	HP M1522	MFP								R		
	Receipt Printer	Specialty										R
	Dell 1500	Personal										
	Lanier	Specialty					R					



## Village of Pleasant Prairie 10 Year Information Technology Plan

Printers												
Location	Equipment	Type	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Receipt Printer	Specialty			R							
	Receipt Printer	Specialty					R					
	Receipt Printer	Specialty					R					
	Receipt Printer	Specialty					R					
	Receipt Printer	Specialty					R					
	Sharp	MFP			R				R			
	Sharp	MFP		R				R				
	Fax	Specialty										
	Fax	Specialty										
	Xerox Phaser	Network							R			
<b>Sewer D</b>	HP DesignJet 1055CM	Personal									R	
	Fax	Specialty										

### 2.7.3 Printers Replacement Chart

Peripherals												
Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Village Hall</b>	Water Meter Scanner	Utilities										
	Wide Format Copier	General										
	Folding Machine	Finance										
	Postage Meter	Finance										
<b>Prange</b>	Symbol Scanner	PW										
	Rocket 1	Sanitation					R					R
	Rocket 2	Sanitation					R					R
	Rocket 3	Sanitation					R					R
	Rocket 4	Sanitation					R					R
	Rocket 5	Sanitation					R					R
	GPS locate unit	PW								R		
	Time Clock	PW				R						
	Postage Meter	Police										
	GPS	Police Squad 30			R			R				
	GPS	Police Squad 31			R			R				
	GPS	Police Squad 32			R			R				
	GPS	Police Squad 33			R			R				
	GPS	Police Squad 34			R			R				
	GPS	Police Squad 35			R			R				
	GPS	Police Squad 36			R			R				

Village of Pleasant Prairie 10 Year Information Technology Plan

Peripherals												
Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	GPS	Police Squad 37		R				R				
	GPS	Police Squad 39		R				R				
	GPS	Police Squad 40		R				R				
	GPS	Chief Squad		R				R				
	GPS	Detective 1		R				R				
	GPS	Detective 2		R				R				
	License Scanner	Police Squad 30						R				
	License Scanner	Police Squad 31						R				
	License Scanner	Police Squad 32						R				
	License Scanner	Police Squad 33						R				
	License Scanner	Police Squad 34						R				
	License Scanner	Police Squad 35						R				
	License Scanner	Police Squad 36						R				
	License Scanner	Police Squad 37						R				
	License Scanner	Police Squad 39						R				
	License Scanner	Police Squad 40						R				
	License Scanner	Chief Squad						R				
	License Scanner	Detective 1						R				
	License Scanner	Detective 2						R				
	Squad Camera	Police Squad 30		R					R			
	Squad Camera	Police Squad 31		R					R			
	Squad Camera	Police Squad 32		R					R			
	Squad Camera	Police Squad 33		R					R			
	Squad Camera	Police Squad 34		R					R			
	Squad Camera	Police Squad 35		R					R			
	Squad Camera	Police Squad 36		R					R			
	Squad Camera	Police Squad 37		R					R			
	Squad Camera	Police Squad 39		R					R			

Village of Pleasant Prairie 10 Year Information Technology Plan

Peripherals												
Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Squad Camera	Police Squad 40		R					R			
	Squad Camera	Chief Squad		R					R			
	Squad Camera	Detective 1		R					R			
	Squad Camera	Detective 2		R					R			
<b>Fire and Rescue</b>	GPS	20 vehicles				R				R		
	Squad Camera	20 vehicles			R						R	
<b>RecPlex</b>	Cash Drawer	Ice Guest Services								R		
	Cash Drawer	Pro Shop								R		
	Cash Drawer	Ice Concessions								R		
	Cash Drawer	RP Concessions								R		
	Cash Drawer	Beach			R							
	Cash Drawer	Ballpark			R							
	Cash Drawer	RP Guest Services								R		
	Cash Drawer	RP Guest Services								R		
	Cash Drawer	RP Guest Services								R		
	Cash Drawer	MidPlex								R		
	Signature Pad	RP Guest Services						R				
	Signature Pad	RP Guest Services						R				
	Signature Pad	Ice Guest Services							R			
	Signature Pad	Ice Guest Services							R			
	Scanner(hand held)	RP Guest Services				R						R
	Scanner(hand held)	Pro Shop				R						R
	Symbol Scanner	Pro Shop										
	Doorway screen	Fitness			R				R			
	Doorway screen	MidPlex				R				R		
	Doorway screen	Fieldhouse	R				R				R	
	Web Camera	RP Guest Services					R					R
	Web Camera	RP Guest Services					R					R
	Web Camera	Youth Camp	R					R				
	Web Camera	Youth Camp	R					R				
	barcode swipe	RP Guest Services	R									
	barcode swipe	Fieldhouse	R									
	barcode swipe	MidPlex	R									

Village of Pleasant Prairie 10 Year Information Technology Plan

Peripherals												
Location	Equipment	Area	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	barcode swipe	Fitness	R									
	barcode swipe	Ice1										R
	barcode swipe	Ice2										R
	barcode swipe	Ice Gate										R
	barcode swipe	Kids Court										R
	barcode swipe	Beach									R	
	Rocket 6	Discovery Bus					R					
	lpaq (30)	Youth										
	Touch Screen	RP Concessions				R					R	
		Ice Concessions			R					R		
		Beach				R					R	
		Ballpark			R					R		
		Pro Shop			R					R		

2.7.4 Peripheral Replacement Chart



## 2.8 Data Center Equipment

### 2.8.1 Description

This area focuses on the support equipment and systems required in the Data Center and Data Closets to support the operation. This equipment includes Universal Power Supply (UPS) to provide emergency backup power until the generator takes over, HVAC to provide proper temperature of the room to ensure equipment function properly, racking to hold equipment and other miscellaneous items.

### 2.8.2 Purpose and Technology Plan

This area addresses the performance of the environment which runs the Village systems. UPS units are vital to ensure nothing comes down unexpectedly when power outages, short or long, occur. The batteries must be replaced yearly and the UPS unit itself has a 10 year life. Another concern with UPS units is the assurance that the unit is large enough to support its area. With the move to Virtual Servers, the need will be less to add larger units but it is still important to check units yearly when performing battery replacements to ensure it can support its devices for 15 minutes of a power outage.



Other areas to prepare for is HVAC capabilities – is it still able to keep the room at a reasonable temperature as equipment have been added. It is a standard to plan for a possible system upgrade in 7 years, especially if a network has expanded by at least 25%.

Finally, the need to plan for adding additional racking, switch boxes, sensors and monitoring equipment all comes with a growing network.

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Village Hall	UPS Units	R									R
	UPS Batteries							R			
	KVM Switch box							R			
	KVM Monitor							R			
	KVM Keyboard							R			
	Racks							R			
	Rack Management							R			
	Patch Cables							R			
	Surge Protectors							R			

## Village of Pleasant Prairie 10 Year Information Technology Plan

Location	Equipment	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Prange</b>	UPS Units							R				
	UPS Batteries							R				
	KVM Switch Boxes							R				
	KVM Monitor										R	
	KVM Keyboard										R	
	Racks								R			
	Rack Management								R			
	Patch Cables								R			
	Surge Protectors								R			
	HVAC		R						R			
	<b>FS #2</b>	UPS Units							R			
		UPS Batteries							R			
		Rack										R
Patch Cables											R	
Surge Protectors											R	
<b>RecPlex</b>	Ups Units			R								
	UPS Batteries			R								
	KVM Switch Boxes			R								
	KVM Monitor			R								
	KVM Keyboard			R								
	Racks			R								
	Rack Management			R								
	Patch Cables			R								
	Surge Protectors			R								

### 2.8.3 Data Center Equipment Replacement Chart

### 3 Enterprise Information Systems

The definition of Enterprise Information Systems is any kind of computing system that offers a high quality of service, dealing with large volumes of data and or capable of supporting the entire enterprise. Enterprise Information Systems provide a technology platform that enables organizations to integrate and coordinate their business processes. They provide a single system that is central to the organization and ensure that information can be shared across all functional levels and management hierarchies. Enterprise systems are invaluable in eliminating the problem of information fragmentation caused by multiple information systems in an organization, by creating a standard data structure.

Under each sub category a brief description is provided on the Enterprise Information System, its purpose, the technology plan and a reference to a detailed table of the current or proposed systems inventory, its purpose and its recommended replacement schedule and budget.

#### 3.1 Communication Systems

##### 3.1.1 Description

Encyclopedia.com defines a Communication System as, “Any system whereby a source of information is enabled to convey that information, with due regard for efficiency and reliability, to a destination. Such a system may contain more than one source and/or more than one destination, in which case it is called a *communication network*.”

The systems that are being classified as Communication Systems for this plan are telephony, Email, Email Archiving, Mass Notification Systems and Bandwidth.

##### 3.1.2 Purpose and Technology Plan

Telephony is such a broad area. This covers landline (the physical telephone at a desk) and cellular (cell phones, smart phones, and air cards). The Village has resided on a traditional PBX system to handle voice at all primary sites for landline. A PBX system (Private Branch Exchange) or a phone switch is a device that connects office telephones to the outside public telephone network. At the time of authoring this document, the Village was in a transition to move from the PBX environment to a managed VoIP (Voice over Internet Protocol) environment. This new configuration will position the Village to view telephones and extensions much like computers on the network. It provides the flexibility to allow users to move easily from one site to another by simply “logging on” to their phone, much like a computer. The new environment will also provide the Village a quick way to handle disasters that can affect voice traffic – an outage at a building or even the entire Village area. Calls will can be answered anywhere by simply “logging in”. Due to the move to a managed IP



environment, the capital investment is simply the handsets – the primary investment is handled by the carrier. The long term plan is to purchase the server portion and handle the entire operation and alleviate the operation costs of managed IP through a carrier.

Cellular technology continues to change at a dramatic rate. Currently the Village uses cell phones for field use and Blackberry smart phones for immediate access to other communication systems (email and Internet). Going into the future, the plan is to be open to the new systems being offered and test the options for consideration for use. Android and Windows OS devices are currently being tested and if they prove to be a more effective option in the future is yet to be determined. Another cell technology in use is air cards. Air cards are cell phones for laptops. These devices are used currently in many departments to provide immediate access to Village systems while in the field. Going into the future, the plan is to be open to new cards that provide faster and more reliable data service at a reasonable cost.

Email is the electronic mail system all business depends upon for communication. The Village



currently receives approximately 1,045,549 emails each day. The vendor of choice, Microsoft, continues to improve the Exchange product to handle email better as well as provide options to incorporate other communication technology (RSS feeds, faxing). The plan is to continue to stay with Microsoft and migrate to new versions as it makes sense. The Village just upgraded from 2003 to 2010 as the adjustments in the new version made a case to upgrade. An upgrade shouldn't need to happen more than every 5 years.

Along with handling email flow, a system to handle the retention of the information is also required. Email archiving is a system that takes email that is not spam or general communication and positions it in a depository to assure it is able to be found when needed days, months or years from now. It has integration with SharePoint to ensure that proper personnel can find the information in the email format with ease. This system is currently not in place but it is recommended to position an archive system to more easily handle the volume of email needed to be retained.

A Mass Notification System (MNS) is, as defined by Wikipedia, “a comprehensive solution that leverages cutting-edge communications technology to not only warn people of danger, but to keep them informed and guide them to safety.” The Village has had its share of emergencies where a MNS has been identified as a needed system to better facilitate the level of communication to the general public and the staff of the Village. This system would handle sending out mass communication through email, voice calls, television broadcasts, RSS feeds and website updates via remote activation by a preset emergency type. The Village does not currently own such a system but it is projected to plan for the purchase of such a system in the next 3-5 years.

Bandwidth is the term used to describe the service required to communication between buildings and to the outside world. The Village currently has data connections between the sites to allow users to access information at other sites and data centers. The Village also has Internet service to provide Village employees access to information and systems on the Internet. As the push is made to move more systems to the cloud (using a system at a vendor’s site versus it being housed on the physical servers of the Village), the need to maintain good bandwidth for both local and Internet is pertinent to do business in the future. The chart shows the bandwidth plan for both.



Purpose	Detail	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Email Archival System	Automatic archiving of email for retention								R		
Exchange	Email System				R				R		
FoIP (Fax over IP)	System to allow faxing in and out of the network	R					R				
VOIP (Voice over IP)	Telephone systems										R
Mass Notification System	City wide emergency notification system		R								
Cellular	Cell technology improvements, tools			R		R		R		R	
Bandwidth	Point-to-Point and Internet Services				R						
Radio	Radio transmitter/receiver		R	R						R	

### 3.1.3 Communication Systems Replacement and Rollout Chart

## 3.2 SharePoint



### 3.2.1 Description

**Microsoft SharePoint®** is a software platform and a family of software products developed by Microsoft for collaboration, file sharing and web publishing. These capabilities include developing web sites, portals, intranets, content management systems, document management, search engines, wikis, blogs and other tools for business intelligence.

### 3.2.2 Purpose and Technology Plan

The Village began the rollout of SharePoint in 2009, implementing SharePoint 2007 and developing a small Intranet site for Budgeting. The start of a HR portal was also developed but funding ran out and has not been published yet. As this document is being updated the SharePoint site is in process of being upgraded to 2010 as the upgrade provides many more useful tools for the future. The plan for SharePoint is to use it as the center for access to all information – documents, databases, and general information. An Intranet is being developed with the anticipation of publication by the end of 2010. This Intranet will have information available to all, to departments or to small groups based on the security of the individual. The future plan includes the rollout of database portals, website interfaces and business intelligence (BI) tools for decision makers. This system will be the replacement of the silos by positioning Village staff, vendors and business partners and the general public to access information from this system.

Application	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Intranet</b>	Primary navigation to all areas of the site										
<b>Budget</b>	Portal to facilitate budgeting electronically										
<b>HR</b>	Information access for employees										
<b>Document Mgmt</b>	Place to point all documents to search										
<b>Simplify Scan</b>	Scanning software to attach to SharePoint										
<b>Database Portals</b>	Interfacing for Search into databases										
<b>BI</b>	Dashboarding/configuring for BI										R
<b>Portal to Extranet</b>	Provide outside access to logged in users		R								
<b>Portal to Public</b>	Provide access to general public				R						
<b>GIS</b>	Interfacing into GIS database						R				
<b>Expansion of sites</b>	Additional workflow for departments						R				
<b>Exchange</b>	Interface with email									R	

### 3.2.3 SharePoint Phase Rollout Chart

### 3.3 Geographical Information Systems (GIS)

#### 3.3.1 Description

A geographic information system (GIS), geographical information system, or geospatial information system is any system that captures, stores, analyzes, manages, and presents data that are linked to location. In the simplest terms, GIS is the merging of cartography, statistical analysis, and database technology. GIS systems are used throughout the Village for everything from utility assets to parcel data and have become a central system for many departments.

#### 3.3.2 Purpose and Technology Plan

The Village utilizes data through the ESRI product suite. This information is maintained by the GIS Division of the IT department. The current environment sits on the ArcSDE Server platform and is served via an ESRI product or through the browser. Going into the future, this product will continue to be updated and upgraded with the plan to extend the system onto the Internet. It is also planned to rollout edit capabilities to many users to create their own maps and data queries.



Another key part of this category is updated orthophotography. An orthophotograph is an aerial photo geometrically corrected (or orthorectified) in such a way that the scale is uniform. This image is laid onto the GIS system to allow mapping to be overlaid upon the aerial photography. This image is updated every five years with others through SEWRPC.

Application	Purpose	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Training</b>	Train key users to use ArcEditor to edit data							R			
<b>External Website Access</b>	Engineer the application to provide updated information to the web			R					R		
<b>Orthophotography</b>	Updated aerials of the Village				R					R	
<b>Wall Map</b>	Print a new mosaic of the Village Aerial					R					
<b>New GIS Updates</b>	Plan for the newest versions of ESRI						R				

#### 3.3.3 GIS Replacement Chart

### 3.4 Compliance Systems

#### 3.4.1 Description

Compliance systems are the method by which the Village ensures full compliance to regulations and laws. It includes the software and hardware required for PCI, HITECH, HITRUST and any future requirements of State or Federal agencies. These compliance programs provide the ability to demonstrate to auditors logs and reports based on the policies and procedures which guide adherence to laws and regulations. The compliance audit function is independent testing of an institution’s transactions to determine its level of compliance with protection laws, as well as the effectiveness of, and adherence with, policies and procedures.



#### 3.4.2 Purpose and Technology Plan

The Village has begun the implementation of the first system in 2010 for DLP (Data Loss Prevention) to ensure full compliance for HITECH requirements. Moving forward, additional systems are required to facilitate logging and additional discovery to provide compliance for PCI and HITRUST policies and laws. Additionally, this area also facilitates the actual compliance testing through the use of external agencies to ensure full compliance is met and certified. Services such as PCI certification, penetration testing and HITRUST compliance audit testing.

Compliance	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>DLP Discovery</b>	One requirement for HITECH and PCI										
<b>DLP Network</b>	One requirement for HITECH and PCI					R					
<b>DLP Endpoint</b>	One requirement for HITECH and PCI						R				
<b>Storage Additions</b>	Additional Storage for databases		R								R
<b>Log Server</b>	Requirement for PCI and HITRUST		R					R			
<b>Penetration Test</b>	Security requirement for PCI								R		
<b>PCI Certification</b>	Auditor requirement for PCI										R

#### 3.4.3 Compliance Systems Rollout Chart



### **3.5 Business Continuity**

#### **3.5.1 Description**

Business Continuity planning (BCP) is, according to Wikipedia, “planning which identifies the organization’s exposure to internal and external threats and synthesizes hard and soft assets to provide effective prevention and recovery for an organization.” The intended effect of BCP is to ensure business continuity in the event of a disaster. Incidents include localized disasters like building fires, tornado or flood to more regional incidents like an earthquake or chemical spill, or national incident like pandemic illnesses.

#### **3.5.2 Purpose and Technology Plan**

This section focuses on the development of the formal printed manual which would be made available for reference before, during, and after a business disruption due to a disaster. The process of BCP involves the entire business working with consultants and special software to ultimately reduce the adverse impacts from disasters. This analysis will determine the disruption’s scope (who and what it affects to what extent) and duration (hours, days, months). Measurable business impact analysis (BIA) will determine the areas in which hazards and threats reside – include civil, economic, natural, technical, secondary and subsequent.



## 4 Software

The following section covers software, its purpose, and a recommended replacement schedule where applicable. Unlike hardware, software can be less rigid when it comes to upgrades and updates or replacement. Many times the decision is made to perform an upgrade based on vendor history, general technology discussions on the performance of an upgrade or a requirement within the Village that can be better supported by an update or upgrade. Sometimes a software change or update can be forced by the vendor who has decided to no longer support an existing version being used. Furthermore, there are times when a software change is required because the Village has made some changes and does not fit with the software being used. Whatever the reason, it is in the best interest to document existing software and databases and best project when an update or change could occur, especially those that would cost the Village additional dollars. This area would need to be more closely scrutinized each year as adjustments occur with vendors, their software, and/or the Village's requirements adjust in a manner that requires change.

### 4.1 Desktop Applications

#### 4.1.1 Description

Desktop applications are the software systems used on a computer to perform specific functions or tasks outside of what the OS (operating system) can provide. This software is loaded locally on a computer and does not require connectivity other systems to function, such as a database or the Internet.

#### 4.1.2 Purpose and Technology Plan

The Information Technology department has worked hard to develop standards wherever possible to ensure that individuals using applications can share the output of the application with others within the Village as well as individuals outside of the Village when required. Microsoft is the standard for office suites for word processing, calculations, and presentations. Adobe has become the standard for creative suites for print, web and video. The upgrade cycle is determined by the significance of the upgrade, the level of problems documented



on the upgrade and the urgency of departments or the entire enterprise to move to the upgrade. The general rule has been to be no more than 2 versions behind the most available to ensure there are no compatibility or support issues.

## Village of Pleasant Prairie 10 Year Information Technology Plan

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Adobe Standard</b>			R					R		
<b>Adobe Professional</b>	R					R				
<b>AutoCAD Lt</b>				R					R	
<b>Anzio Lite</b>	R					R				
<b>Print Studio</b>			R				R			
<b>Microsoft Office Professional</b>	Microsoft Enterprise Agreement									
<b>Crystal Reports</b>		R				R				R
<b>IBM Terminal Emulator</b>					R				R	

### 4.1.3 Desktop Applications Replacement Chart

## 4.2 Administration Databases and Applications

### 4.2.1 Description

Administration refers to the executive branch under the Village Administrator and the staff within that department. The Village Clerk, Communications Director and supporting staff all hold a key role in supporting the Village administrative functions.



### 4.2.2 Purpose and Technology Plan

This department will utilize heavily many systems and databases throughout this plan. Financials, SharePoint, and reports from many of the databases are invaluable to the Administration department. Voting registration is handled by the state and the Clerk facilitates software updates to voting machines as required by the agencies above.

One system that is not in hand but is in the plan for the very near future is a meeting manager database. This system automates the process of setting up boards and commissions meetings by creating the agenda and packet as others provide their items in the database. Once the information is collected or the deadline is reached, an electronic packet is ready for publication for the board members and an agenda is posted for the public. This database provides invaluable automation, search for historical research, integration with audio files and meeting minutes, and reduction of paper and their costs. If the Village were to ever consider videotaping sessions, this system easily integrates the video for ease of viewing the documents with the video. The useful life of such a system is about 7 years as the type of technology is changing quickly.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Meeting Management System								R		
Adobe Creative Suite - Print		R		R		R		R		R

### 4.2.3 Administration Applications Chart

### 4.3 Assessing Databases and Applications

#### 4.3.1 Description

Property assessment is the process of attaching a value to all real estate parcels, business personal property, and mobile homes for the purpose of apportioning property taxes. Property value can change as a result of a change in the physical nature of the property such as additions or demolitions as well as for market based reasons such as appreciation and depreciation. The Office of Assessments relies heavily on an established, comprehensive set of attribute data for each property to affectively accomplish their duties.

#### 4.3.2 Purpose and Technology Plan



The small staff in the Office of Assessments work diligently to maintain property records to ensure the descriptive data for each property is as accurate as possible. The current system provides the flexibility to handle direct data input, database imports and exports, digital photographs, property sales imports, digital drawings of building plans, and store/manage attached files of 3<sup>rd</sup> party software such as PDF, word processing, and spreadsheet documents. Future systems will require the ability to respond to on-line inquiry for property records including sales information, GIS maps, and a broad search capability. Future systems would also need to be integrated with GIS, or be more GIS-centric, to provide broader access to property details currently accessible only by limited staff. Finally, this important data depository needs to be assessable to future BI to provide information immediately to all decision makers impacted by property changes and local market status.

Additional systems required include mobile GIS to provide easier access to parcel information and EDI (electronic data interface) to automate the import of information for more expedite processing. The useful life of these systems is 8 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Property Records			R							
Mobile/Web GIS System					R					
IVR								R		
EDI		R								

#### 4.3.3 Assessing Applications Chart

## **4.4 Court Databases and Applications**

### **4.4.1 Description**

Municipal court is a lower level local court which handles matters of criminal and traffic misdemeanor offenses, such as trespassing, DUI and speeding offenses. This category looks at the needs of the court in handling its data management.

### **4.4.2 Purpose and Technology Plan**

The Municipal Court must manage its records in a database that can handle financial transactions, data interfaces and good reporting. The current system being used by Court provides the features required to manage court information, letter generation, fine payment, balancing capability, and final reports for State.

Another important extension to the court database is the interfaces to bring data over from Police and push data out to the State and Federal government agencies.

Interfacing with TRACS for citations provides an electronic ability to import citations and avoid duplicate data entry. DOT interface provides the ability to export case dispositions to the State. DOR interface provides the ability to post outstanding fines and provides accessibility to potential tax refunds to the court. All of the interfaces allows a much smoother business process and alleviates manpower to handle the process manually. The process of court does not change very quickly and the database systems supporting the process do retain a long useful life in light of the stagnant environment it supports. The useful life of these systems is 10-15 years.



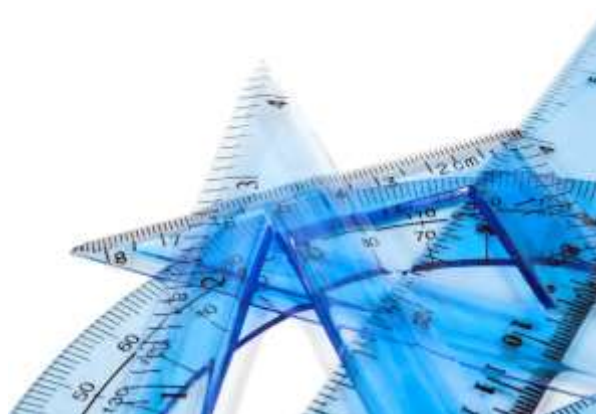
## 4.5 Engineering Databases and Applications

### 4.5.1 Description

Engineering is the discipline and profession of acquiring and applying scientific, mathematical, economic, social, and practical knowledge to design and build systems and processes that safely realize a solution to the needs of the Village. The system requirements of the Engineering Department are unique to many other departments due to the nature of their responsibility. This category will cover those needs and what systems best support them.

### 4.5.2 Purpose and Technology Plan

The Engineering staff have begun a shift from fully depending upon external firms for creating the data. The primary system the staff depends upon is modeling for water, sewer and storm systems of the Village. Currently the engineers own the water modeling system and are completing the final configurations. The next modeling system to acquire is sewer and followed by storm. These models will allow the engineers to predict system adjustments based on changes of demand as development moves



forward. The need to keep this modeling up to date and functionally correct is critical to proper planning and system improvement planning. These models work off of GIS data which is constantly being updated as new additions and changes are made to the systems.

Another database for the near future is a bid management / project management system for Village construction projects. Currently this is managed manually and it is very time consuming with plenty of opportunities for things to be missed or forgotten. This database tracks a capital construction project from the time of the bid creation to warranty work completion. This system would be interfaced with financials but would be managed by Engineering and available on the web for contractors to view and edit.

Additional systems required include Hydro CAD for modeling storm water runoff and AutoCAD to draw plans. The useful life of these systems is 10 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Water Modeling							R			
Sewer Modeling		R								
Storm Modeling					R					
AutoCAD								R		
Bid Management						R				
Project Management	R								R	
Hydro CAD		R								R
ROW Inspection			R	R						

### 4.5.3 Engineering Applications Chart

## **4.6 Financial Databases and Applications**

### **4.6.1 Description**

Public finance is a field of economics concerned with paying for collective or governmental activities, and with the administration and design of those activities. This section covers all of the databases and applications that fall within the realm of Finance. Accounts Payable, Accounts Receivable, Payroll, General Ledger, Utility Billing, pet licenses, taxes, and Capital all require primary and extension systems to support operations.

### **4.6.2 Purpose and Technology Plan**



The main database used in Finance is the Financials which handles AP, AR, GL, and Payroll. The system requirements evolve around an established financial package used in the Public Sector which has the performance capability to support a moderate customer base. While most operations are performed in the Finance Department, some functions are handled by individual departments to enter Purchase Requisitions and Purchase Orders. Systems in the future need to be able to support electronic approval capability, strong security to allow individual department view access to GL balances with limited view to

data guarded by PCI, HITECH, HITRUST and International Public Sector Accounting Standards (IPSAS). Systems in the future should also integrate with GIS to better support Public Works for GSBY34 requirements. Assets that are required to be audited for GSBY34 are currently kept in GIS and ensuring a compatible interface with financials will streamline the reporting and auditing processes in the future.

A sub system in Finance is Utility Billing which handles the billing process for the utilities of the Village. The primary requirement for this system is full integration with the water meter reader system and the financials and good reporting.

Another sub system is time and attendance. Having the ability to systematically collect people's work time and upload into the payroll provides accuracy, elimination of data entry and audit reporting. This system needs to be able to function in multiple environments (time clock, web clock), easily export data and provide good reporting.

Budgeting and forecasting is another function that is supported by a database. This provides the ability to plan, prepare and publish a budget for all funds of the Village. In addition, future systems will be a forecasting





tool to allow decision makers to predict where operating and capital budgets may be as the year progresses, providing valuable information to make changes or adjust spending throughout the year. This system must interface with the GL and provide easy access to the management.



Finally, an important system the Village currently does not have but needs is a purchasing and procurement database. This system would provide the ability to easily facilitate purchasing, procurement, vendor sourcing, contract management, spending management and e-procurement. This system must interface with AP and AR and have the ability to use the CRM for vendor data. All of these systems should have an easy flow for data to avoid duplicate data entry or data discrepancies. The useful life for these systems is 8-10 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Financials		R						R		
Budgeting & Forecasting		R								
Purchasing			R							
Time and Attendance	R									
Utility Billing					R					
Full Electronic Payment Cycle				R			R			

#### 4.6.3 Finance Applications Chart

## 4.7 Human Resources Databases and Applications

### 4.7.1 Description

Human resources (HR) is the function within an organization charged with the overall responsibility for implementing strategies and policies relating to the management of individuals (i.e. the human resources). HR has some software and system requirements that are policy, procedure and vendor driven. Outside of the communications and SharePoint systems, the databases and applications are the center of what can provide a smooth workflow for HR.

### 4.7.2 Purpose and Technology Plan

The HR department currently has very little as far as database systems to use, managing approximately 450 employees, providing service to all departments and benefit management manually. There is a great need for either a progressive HRIS system or service that can help the management of employee data, benefits, and government reporting requirements. The entire process currently is managed manually through a simple Access database and spreadsheets. Going into the future, it is imperative to look at either an effective HRIS system or a benefit management service along with outsourced payroll.



Another service or system required going forward is employment application process. The need is great to standardize the process to alleviate the paper intensive system and make it electronic, fluent and automatic with work flows that take the applicant through the process, output responses to the application, forward qualified resumes to the hiring managers and process the applicant to the point of interview. There are both software and service systems available to handle this area.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
HRIS		R	R							
Online Employment Application		R	R				R			

### 4.7.3 Human Resources Applications Chart

## 4.8 Information Technology Databases and Applications

### 4.8.1 Description

Information Technology (IT) refers to anything related to computing technology, such as networking, hardware, software, the Internet, or the people that work with these technologies. The IT staff, while proficient in supporting the many technologies in the Village, requires some unique systems to assist in the process.

### 4.8.2 Purpose and Technology Plan

The Information Technology department uses an internal online help desk system to facilitate self service ticket management. This system provides the ability to track issues and projects, provide information to the customer and provides good reporting to upper management on where IT spends their time and what are the issues we face. The current system is a free system but it is planned in the future to purchase a more robust system with workflows to provide escalation and more stringent tracking



Another important software system for IT is access to TechNet, a subscription database through Microsoft that provides immediate advice, training and patches to ensure quick repairs to Microsoft issues. Along with that resource, additional operations management systems from Microsoft are critical in the future to ensure that the small technical staff is aware of system problems, traffic concerns or outages before the business sees them. Development applications, Database tools and reporting systems are another area for IT. Crystal Report Server, Dreamweaver, Visual Studio, and SharePoint Designer are all software tools required by IT personnel to do their jobs to serve the Village.

Finally, the use of a high end video editor to facilitate creation of video content needs to continue to be kept up to date. The continual need to create fresh content for the Village’s PEG channels, websites and RPTV requires a strong editing environment.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Help Desk</b>					R					
<b>TechNet</b>		R		R		R		R		R
<b>Crystal Reports Server</b>				R					R	
<b>Dreamweaver</b>	R			R			R			R
<b>Visual Studio</b>					R					R
<b>SharePoint Designer</b>	R					R				
<b>Adobe Creative Suite - Web</b>			R			R			R	
<b>Adobe Creative Suite - Master</b>			R			R			R	

### 4.8.3 Information Technology Applications Chart

## 4.9 Inspection and Zoning Databases and Applications

### 4.9.1 Description

The Community Development Department is responsible for encouraging and regulating the use of the land, waters, and structures in a planned and orderly manner so as to promote the public health, safety, convenience and general welfare of the citizens of the community. The Inspection Department is responsible for the physical review of property in the process of construction or renovation to ensure that major components meet building code. Each of these departments, while unique in many ways, has some overlap when it comes to systems and applications. This section will cover the software systems and databases required by both departments.

### 4.9.2 Purpose and Technology Plan

One of the primary databases for both permitting and zoning is currently Hansen. Hansen is a building permit and code enforcement database sitting on an Oracle platform. The plan is to replace the current system with a system that would be more GIS-centric, SQL based, compatible with Assessing and Finance and flexible to work in a portal on the web.



Another key service is ordinance publication. Currently a service is subscribed to which updates the ordinance database and publishes it to the web with a clean search feature. The plan moving forward is to continue to subscribe to the service as it manages the information quite cleanly.

Finally, the CD department requires a project management system to handle time management for billing purposes. Currently this process is handled using Outlook and manual manipulation to produce a spreadsheet to report hours. It would benefit not only CD but Engineering, Administration, and Public Safety when development begins.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Permitting System			R							
Online Document Submission				R						

### 4.9.3 Inspection & Zoning Applications Chart

## **4.10 Public Safety Databases and Applications**

### **4.10.1 Description**

Public safety involves the prevention of and protection from events that could endanger the safety of the general public from significant danger, injury/harm, or damage, such as crimes or disasters (natural or man-made). The needs of the Public Safety departments for specialized databases and software systems are handled under this category. Police, Fire & Rescue, and Dispatch each have special requirements individually and as a unit.

### **4.10.2 Purpose and Technology Plan**

The Police, Fire & Rescue and Dispatch departments depend upon CAD (Computer Aided Dispatch) to handle the dispatching of public safety. Calls are initiated through the system for service, dispatch, and maintain the status of responding resources in the field.

Along with CAD, both Fire and Police also depend upon RMS (Records Management System) to manage the data required. Law enforcement agencies must maintain accurate, easily accessible records of the information that is relevant to law enforcement and public safety in their community. Examples of information maintained include names and addresses, incident and arrest data, case information, property and evidence data, information on permits, licenses and registrations, and crime statistics. Computer-based RMSs have been designed to help law enforcement personnel in these record-keeping tasks. Fire depends upon RMS to facilitate inspection detail, owner information, burn permits, and other pertinent statistics.



Mobile is the extension of CAD to the MDC units in Police, Fire and Rescue. Mobile provides immediate access to incident information, silent dispatch, records as well as integration with other agency systems like TRACS for electronic citations. Along with Mobile, AVL and mapping and key applications and services required to ensure safety to the units in the field by providing immediate knowledge to the dispatcher and other units where each unit is located.

Additional systems required include canine unit tracking, evidence, inventory, personnel training and E911 telephony integration in the future.

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All of these systems should be integrated to provide an easy flow of information without duplicate data entry. The useful life of these systems is 8 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>CAD</b>				R			R			
<b>Police RMS</b>					R		R			
<b>Fire RMS</b>					R		R			
<b>Police Mobile</b>							R			
<b>Fire Mobile</b>							R			
<b>AVL / Mapping</b>							R			
<b>E911</b>			R						R	
<b>ProQA</b>			R							

4.10.3 Public Safety Applications Chart

## **4.11 Public Works Databases and Applications**

### **4.11.1 Description**

Public works handles the construction or engineering projects carried out by the Village on behalf of the community it serves. This category tackles the databases and applications required to serve the Public Works departments. Streets, Utilities, Sanitation, Clean Water and Parks each require unique systems to support their needs as well as enterprise systems to serve them all.

### **4.11.2 Purpose and Technology Plan**



One of the primary systems required by Public Works as a whole is an asset management system which can facilitate work orders to handle service requests and on-going maintenance. Whether it is cleaning a sewer main, repairing pot holes or picking up trash, the asset management database is the core of the Public Works operations. The direction has moved to GIS-centric databases as much of the asset attributes and details have been kept up-to-date within GIS. It is more conducive to use mapping to produce work orders versus a tabular system.

A sister system to the asset management database is a mobile extension to provides a simple view to work orders in the field. This system is pushed out to MDCs to allow workers to complete work orders in the field, filling out the details and close a work order.

Another important application used is video system to check sewer and storm pipes to ensure the system is without cracks or blockages from debris and tree roots.

This system utilizes both camera equipment on a special truck and software which is interlinked with GIS and ultimate the asset management system to provide data across platforms without duplicate data entry.

A very important system that also resides within Public Works is SCADA. This system, which sits on top of Wonderware, monitors the water storage units to ensure water levels are retained for consumption. The system alarms when pumps and valves do not operate as scheduled. This system is utilizing an archaic data structure at the point of this report. Going into the future it is planned to upgrade the database platform to SQL and implement Historian to provide historical data retention and trend reporting. A sister system to SCADA is OPS32. This is a reporting system is currently used to handle DNR reporting. Once the treatment plant is retired the need for this system will be eliminated.

Additional systems required include mapping for sanitation, cart delivery and RFID data collection, inventory, meter installation and automatic meter reading, fleet management, and fuel system

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management. All of these systems should be integrated to provide an easy flow of information without duplicate data entry. The useful life of these systems is 8-10 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Asset Management/WO Database						R				
Fleet Management		R								
SCADA integration with GIS/Model			R							
Public Works Field Software						R				
Sewer/Water video system				R						

4.11.3 Public Works Applications Chart



## 4.12 Recreation Databases and Applications

### 4.12.1 Description

Recreation, as defined by Webster, is “a series of activities which develop skills that provide the incentive, motivation, and means for spending leisure time constructively.” The Recreation department staff manage a unique environment which requires special software and systems to support.

### 4.12.2 Purpose and Technology Plan

The primary database system for RecPlex is the recreation system called CSI. This system manages the entire department. It handles membership, rentals, programming, concessions, access control, leagues, teams, and POS (point of sale). The current system has been troublesome and it is anticipated to replace in the very near future. The useful life of such system is generally 8 years.



Other systems required to manage the variety of services at RecPlex include a child care system, external league web application, and a parking management system. The useful life of these systems is 7-10 years.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Operations Database		R								
Child Care Database		R								
League System		R								
Parking Management System						R				
Crystal Reports			R							R
Adobe Creative Suite - Print	R			R			R			R

### 4.12.3 Recreation Applications Chart

## 5 Web

The following section covers websites and web services, its purpose, and a recommended replacement schedule where applicable. There are some specific factors which apply to web that dictate the frequency and type of updates. One factor is fresh content will improve the search rankings of the site. Most of the major engines crawl a website periodically to detect changes and new content. Another factor is readers are always on the lookout for new and exciting information. Providing a constant stream of updated content ensures the viewers never get bored with the site. When it comes to RecPlex, new information offers an edge over the competition and a fresh website with newly updated materials also makes it easier to market the website to a wider audience. Finally, updating and freshening up the site will inspire other websites to link to our site's content. Bloggers and Webmasters are always interested in featuring links to new and interesting materials on their own sites. This sharing does help drive more readers to the site.

Keeping the web as a whole fresh and updated is one of the most important things the Village can do to ensure long-term success of the sites. Static sites do not hold up well over time. This section will cover the current sites and the strategy to keep our web presence fluent.

### 5.1 Village Website

#### 5.1.1 Description

The Village website was developed and published in November of 2004. The site was created with the intention of providing easy access to Boards and Commissions information (agendas and minutes), news and event schedules, employment postings and general information about departments, their processes and contact information. The site has fulfilled all of the requirements in 2004 but much has changed since its publication.

#### 5.1.2 Purpose and Technology Plan



One area that needs to be improved upon is detail on departments and providing direct information to the public. This should be handled through a CMS portal through SharePoint which would make the internal and external sites seamless for specific content like forms, contact information, process and procedures, and any other department specific area which is regularly shared with the public. This detail not only applies to departments but also boards and commissions. Providing the ability to make available the agendas, meeting minutes and agenda packets via the process of using the Meeting Manager database will make the process automatic.

In addition to expanding access to information about departments, another important feature that needs to be added is electronic form

The next area that requires attention is access to GIS through the site. With the public using products like Google and Bing Maps, it is almost expected to have the ability to look at parcel,

property, zoning, collection information (Public Works), or voting data via maps. The data is updated currently by staff and the next step is to implement the technology onto the public website.

An important feature of using the web is the ability to handle financial transactions securely. Currently a link is provided to other sites to handle financial transactions for paying utility bills, parking tickets, citations and taxes. Going forward, this ability needs to be more streamlined to provide individuals single sign on to handle all transactions from one area, provide electronic statements and set up automatic reminders or payments in a self service situation. The easier you make it for people to do transactions on the web, the more will prefer to go there then in person or mail.

Finally, taking advantage of social networking tools should be seriously considered in the future. Whether it is a Facebook page, Twitter, Flickr or YouTube, it is well documented that many of the 20-35 year olds are focusing their attention on these sites versus traditional websites to get quick information through their smart phones and lightweight portable computers. While these tools will not replace the website, they will be compliments to it by pouring out information that is on the website to these other sources for access. The days of snubbing social networking are over.



## **5.2 RecPlex Website**

### **5.2.1 Description**

The RecPlex website was totally recreated in June 2010, taking content from the original 2005 site, Pleasant Prairie Events and Pleasant Prairie Triathlon websites. Additional changes are occurring yet in late 2010, adding interconnectivity to the operations database and a personal web portal for tracking fitness goals. The site will be meeting its expectations by the end of the year.

### **5.2.2 Purpose and Technology Plan**



An addition to the site in the future is adding the ability to allow online registration of triathlon participants and acquiring information online. Details like heats and teams as well as having the ability to pre-register online and gain race numbers, maps, etc would greatly benefit the triathlon.

Much like the triathlon, other departments require additional registration details to occur outside of the operations database. Setting the website up to allow attendees of leagues, teams or special programming to fill in forms (picking a coach or turning in information for camp as examples).

POS sales are another area for future site additions. Providing the ability to sell merchandise, suggestive selling, passes and tickets and other retail avenues.

Finally, a blog is something to put on the list for the future. The desire to learn about things through print has diverted more to online blogs which provide 2 way interactions.



### 5.3 Other Web Technologies

#### 5.3.1 Description

Outside of websites, other technologies are considerable on the Internet. Cloud computing, Google Apps and other tools are good options for various purposes in the Village.

#### 5.3.2 Purpose and Technology Plan



Google has developed a vast variety of online productivity tools which can be useful for specific purposes. Google Apps provides ease of use with outside members of a team to collaborate on a project. This could be a great fit for Engineering and Community Development in the future. Google Voice provides an online ability to read voicemails. Information searches can be handled automatically through tools like Google Fast Flip and Google News. The tools are many and options are limitless.

Cloud computing is another service available that may become an option for some areas. Examples of cloud computing include virtual IT, application hosting, software as a service and network storage on the fly.

Application	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Connecting SharePoint to Website (CMS)	R							R		
Portal to SharePoint for data access				R						R
Citizen self service			R						R	
GIS Access			R							
Connectivity with Social Sites		R				R				R
Self Service for Events (Triathlons, etc)		R					R			
POS capabilities	R			R			R			R
Blog	R									
Smart Phone Applications					R					

#### 5.3.3 Web Improvements and Additions Chart

**RESOLUTION #11-35**

**RESOLUTION RELATING TO ADOPTION  
OF 2012 BUDGET AND PROPERTY TAX LEVY INCLUDING  
CAPITAL, DEBT SERVICE, AND OTHER  
FUNDS OF THE VILLAGE BUDGET**

**WHEREAS**, the Village Board of the Village of Pleasant Prairie, is vested with the responsibility to promote the public health, welfare and safety of the residents of the Village of Pleasant Prairie; and,

**WHEREAS**, the proposed 2012 Budget, including capital, debt service, and ancillary funds, has been noticed publicly and has been available for review prior to a public hearing; and,

**WHEREAS**, the adoption of the General Fund Budget requires a property tax levy of \$9,191,507.

**NOW, THEREFORE, BE IT RESOLVED** the Village Board of the Village of Pleasant Prairie hereby adopts the 2012 Budget and property tax levy including capital, debt service, and other ancillary fund budgets of the Village.

Passed and adopted this 14<sup>th</sup> day of November, 2011.

VILLAGE OF PLEASANT PRAIRIE

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John P. Steinbrink, President

Attest:

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Jane M. Romanowski, Clerk

Posted: \_\_\_\_\_