

AGENDA
VILLAGE OF PLEASANT PRAIRIE
PLEASANT PRAIRIE VILLAGE BOARD
PLEASANT PRAIRIE WATER UTILITY
PLEASANT PRAIRIE SEWER UTILITY
Village Hall Auditorium
9915 – 39th Avenue
Pleasant Prairie, WI
December 7, 2015
6:00 p.m.

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Minutes of Meeting – November 2, 2015
5. Citizen Comments (Please be advised per State Statute Section 19.84(2), information will be received from the public and there may be limited discussion on the information received. However, no action will be taken under public comments.)
6. Administrator's Report
7. Correspondence
 - A. Consider the request for storm sewer improvements in the vicinity of 5009 83rd Street.
8. New Business
 - A. Consider proposed 2016 Clean Water Utility, Fleet Internal Service Fund and Solid Waste Utility budgets.
 - 1) Resolution #15-34 relating to the adoption of the 2016 Clean Water Utility Budget.
 - 2) Resolution #15-35 relating to the adoption of the 2016 Fleet Internal Service Fund Budget.
 - 3) Resolution #15-36 relating to the adoption of the 2016 Solid Waste Utility Budget.
 - B. Consider agreements for employee health, dental and vision benefits.
 - C. Consider an award of contract for the 2016 Village newsletter printing and mailing services.

- D. Consider an Animal Control Agreement with Clawz and Pawz.
 - E. Consider an appointment to the Plan Commission.
 - F. Consider the Termination of Agreement and Waiver of Special Assessment Notices and Hearing between the Village of Pleasant Prairie and SB1 Pleasant Prairie, LLC related to the obligations being satisfied for the future for STH 50 road construction improvements on various parcels in Prairie Ridge Subdivision.
 - G. Consider renewal of Mobile Home Park Licenses for 2016.
 - H. Consider two-year appointments of Election Officials.
 - I. Consider Resolution #15-37 accepting public improvements for the Village Green Heights Addition #1, Phase 4A development.
 - J. Consider two Letter of Credit Reductions for the Village Green Heights Addition No. 1 Development.
9. Village Board Comments
10. Adjournment

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

**VILLAGE OF PLEASANT PRAIRIE
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9915 - 39th Avenue
Pleasant Prairie, WI
November 2, 2015
6:00 p.m.**

A regular meeting of the Pleasant Prairie Village Board was held on Monday, November 2, 2015. Meeting called to order at 6:00 p.m. Present were Village Board members John Steinbrink, Kris Keckler, Steve Kumorkiewicz, Dave Klimisch and Mike Serpe. Also present were Michael Pollocoff, Village Administrator; Tom Shircel, Assistant Administrator; Jean Werbie-Harris, Community Development Director; Kathy Goessl, Finance Director; Dave Smetana, Police Chief; Doug McElmury; Fire & Rescue Chief; Rocco Vita, Village Assessor; Matt Fineour, Village Engineer; John Steinbrink Jr., Public Works Director; Carol Willke, HR and Recreation Director; Dan Honore', IT Director; Sandro Perez, Inspection Superintendent and Jane M. Romanowski, Village Clerk. Two citizens attended the meeting.

1. CALL TO ORDER

John Steinbrink:

This evening we have a number of special guests with us. We have Evan Taber, 525, he's going to be an Eagle Scout here shortly. And we have Troop 583. If you gentlemen would lead us in the Pledge of Allegiance. Please rise.

2. PLEDGE OF ALLEGIANCE

Dave Klimisch:

Evan Taber, can you come up to the microphone? Evan Taber is Pleasant Prairie's newest Eagle Scout to be. His promotion ceremony is this coming Saturday, November 7th. So if you want to describe some of your accomplishments.

Evan Taber:

Yeah. For my Eagle Scout project which is kind of the culminating event for your entire years of Scouting, I did my project in the City of Kenosha down by the lake for the Kenosha Sports Fishermen Association where I ran a fish rearing pond for a total of 14 consecutive days where I raised over 25,000 Coho fingerling salmon fish in tanks. And then at the end of the 14 days taking care of them in the morning and in the evening. I released them into the lake. And I only had about 12 of the fingerling fish die over the course of the few weeks which is over a 99.9 percent success rate which is the best in the State of Wisconsin the DNR told me. So, yeah, that was kind of the project I did. And I had over 100 volunteers totaling with the entire sixth grade of Harborside Academy coming down and feeding the fish and getting a presentation done by myself and the DNR.

Dave Klimisch:

Very nice. When I read through the list of accomplishments the part that most impressed me in addition to raising 25,000 fish and coordinating 100 different people was including the sixth

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grade class from Harborside, to bring them down. It would have been much more simple to simply release the fish. But you kept extending the project so that all your work was passed onto the sixth grade class.

Evan Taber:

And then I actually made an educational platform basically that a teacher can take and use to teach their students about how a rearing pond works. And I tried to keep it very simple because it is for sixth graders. But with the hands on experience that they got they were so interested, it really kind of ties it altogether. Because just learning from a PowerPoint that's what kind of students do daily. But when you actually get to take them out into the environment and get experts that have been fishing in Lake Michigan for the last 50 years, and a DNR game warden who works on the lake and around the area for his entire job, they really got more interested. And being able for the kids to feed the fish really made them even more interested. Because not every day do you get to go out and actually experience and add to what you're learning about. So that was kind of the most important thing to them, and that's what I enjoyed most.

Dave Klimisch:

Very nice. Congratulations.

John Steinbrink:

Thank you. Before we officially start here with roll call, I'm going to ask the Troop 583 to come up and just introduce yourselves to us. I know you're here for a project. Tell us a little about why you're here this evening. And afterwards we'll have a show of hands how many like fish, and then we'll all thank Evan.

[Inaudible Speakers]

John Steinbrink:

Thank you. We're proud to have you gentlemen with us. And I know there's a leader in the Troop here. Is there a couple leaders for 583? Gentlemen, if you'd just waive to us.

Dave Klimisch:

And for the record there's several of my former students from Nash Elementary in that troop so well done.

John Steinbrink:

This guy is watching you everywhere.

Steve Kumorkiewicz:

I like to see the Scouts here. Myself I spent 20 years in Scouting at Prairie Lane School. I also was in 551 [inaudible] it was at the Methodist Church. So I've got fond memories of those times.

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The kids I see today now I've got to look at them up rather than down. But it's a pleasure to me [inaudible]. I want to congratulate you and thank you for being here.

3. ROLL CALL

4 MINUTES OF MEETINGS -- SEPTEMBER 21, OCTOBER 5 AND OCTOBER 15, 2015

Dave Klimisch:

I move approval.

Steve Kumorkiewicz:

Second.

John Steinbrink:

Motion by Dave, second by Steve. Any additions, corrections, changes or anything you don't like?

KLIMISCH MOVED TO APPROVE THE MINUTES OF THE SEPTEMBER 21, OCTOBER 5 AND OCTOBER 15, 2015 VILLAGE BOARD MEETINGS AS PRESENTED IN THEIR WRITTEN FORM; SECONDED BY KUMORKIEWICZ; MOTION CARRIED 5-0.

5. PUBLIC HEARING

A. Consider the request for a Class "A" Fermented Malt Beverage and "Class A" Intoxicating Liquor (Cider Only) License for the Kwik Trip #172 store under construction at 8900 76th Street.

Jane Romanowski:

Mr. President and Board members, Paul Torgerson, agent for Kwik Trip, Inc., has applied for, as you indicated, the Class "A" Fermented Malt Beverage and a "Class A" Intoxicating Liquor cider only license for that store currently under construction. The application is identical to the one submitted a few months back if you recall for the Kwik Trip store that's now open on 72nd Avenue just west of 31. And as you know Kwik Trip Corporation has over 245 facilities in the State. So they're well versed in liquor licensing laws and how they manage their operations.

So with that, the store is scheduled to be completed by November 25th is the information that was received with their application with business operations to begin on December 3rd. Mr. Torgerson has met the agent requirements including the approval of the Police Chief. And I would recommend the license fee approved but not issued until they pay their fees. But also we have to get those certificates of occupancy as we did with the other store. Everything has got to be ready go. Building, fire department, community development has to sign off on it. So you may grant the license tonight. It will not be issued until all the requirements are met. And then that license would be effective through June 30th of next year. So same type of application, just a different agent for the store.

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John Steinbrink:

Thank you, Jane. That being said this being a public hearing I will open it up to public comment or question? Is there a signup sheet? Anybody wishing to speak on this item? Anybody wishing to speak on this item? Anybody wishing to speak on this item. Hearing none I'm going to close the public hearing and open it up to Board comment or question.

Michael Serpe:

Jane, the "Class A" Intoxicating Liquor does that specify cider only, or can that include any intoxicating liquor?

Jane Romanowski:

No, it's cider only. And as I put in the memo it's within a certain range here. So it's only cider. It does not open up -- it's a new license that the legislature just approved. And that's why Kwik Trip previously had their fermented malt, and then they approve the new law, and now they can have the cider only at no cost. It doesn't cost them anything. But they know the threshold.

Steve Kumorkiewicz:

A question for Jane. Jane, I see here the times are from 8 a.m. to 12 midnight. In the City don't they have the 9 p.m. closing for liquor?

Jane Romanowski:

For intoxicating, yeah. The State law says you can serve as early as six o'clock, but the Board adopted an ordinance or kept the ordinance in place that we left it at 8 a.m. in the morning. But there's different times. Intoxicating liquor is 9. So this is according to State law.

Steve Kumorkiewicz:

Thank you.

Jane Romanowski:

It's exactly the same.

Michael Serpe:

Move approval.

Kris Keckler:

Second.

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John Steinbrink:

Motion by Mike, second by Kris. Any further discussion on this item?

SERPE MOVED TO APPROVE A CLASS “A” FERMENTED MALT BEVERAGE AND A “CLASS A” INTOXICATING LIQUOR - CIDER ONLY LICENSE FOR KWIK TRIP #172 LOCATED AT 8900 76TH STREET SUBJECT TO THE CONDITIONS SET FORTH BY STAFF; SECONDED BY KECKLER; MOTION CARRIED 5-0.

6. CITIZEN COMMENTS

Jane Romanowski:

No signups tonight, Mr. President.

John Steinbrink:

Anybody wishing to speak under citizens' comments? Anyone wishing to speak? Hearing none I'm going to close citizens' comments.

7. ADMINISTRATOR'S REPORT

Mike Pollocoff:

Mr. President, I think everybody that came here tonight realized that they could get here without detouring or going over a speed bump or any of the other things that were going on with construction. The project is virtually done as far as 39th Avenue goes. There's some landscaping that has to be done around the roundabout and some other minor landscaping. But the project is basically done. And in my discussions with public works the project is virtually on budget which for a State project is nice and surprising in two ways.

And this project, just to remind everybody, one of the reasons we were able to get this thing done is Kenosha County forwarded a grant that they had for service transportation program funds for 39th Avenue or EZ. That coupled with the modifications to Tax Increment District Number 2, that district is paying for part of it. And then the developer of the Village Green development is paying for part of it as well.

So with this project the Village was able to accomplish getting 39th Avenue done up to a modern specification, getting the sidewalks in and getting it lit. We were able to construct three retention basins -- sorry, one retention basin and two detention basins that will handle the stormwater that rushes off basically the subcontinental divide and finds its way down 100th Avenue which has been a problem for a long time.

And we've finished the preliminary grading as part of this project for the Village Green development itself which is that development a lot of people have been waiting for as far as commercial development or the future downtown of Pleasant Prairie. That will come along. And then on a later item on this agenda we'll be looking to adopt a resolution transferring the

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jurisdiction control of 39th Avenue from Kenosha County to the Village of Pleasant Prairie from 89th to 165. And that will make it a Village road.

So we had some difficult times with the private utilities on getting this done. But the contractor basically got done in the amount of time he had. And although it was a State managed project, our staff, John Steinbrink and his team they really were leaning on people to make sure we could get this thing done as quickly as possible.

The second project which is the fire station and the repurposing of the auditorium downstairs and what minor work has been done up here we're looking for that to be done probably the middle of December. A lot of the outside work was completed today. The back lot was paved. They're redoing the plaza right here. We rejected work on that, and that's being redone now. So that should be done before the next couple of weeks. That's all I have.

John Steinbrink:

Thank you, Mike.

8. NEW BUSINESS

A. Consider Resolution #15-28 honoring Tammy Conforti for the Accomplishment of Building the Dream Playground.

Mike Pollocoff:

Mr. President, this is one of the more amazing projects I've seen in this community. This is Resolution 15-38 honoring Tammy Conforti for the accomplishment of building the Dream Playground. Whereas, Tammy Conforti, in 2012, witnessed a playground dedicated to providing a play environment for all children regardless of their abilities and became inspired; and Whereas, Tammy Conforti, through her inspiration, nurtured a vision and desire and then developed a plan to construct the Dream Playground; and Whereas, Tammy Conforti organized and mobilized community volunteers and resources to build the Dream Playground; and Whereas, Tammy Conforti's efforts have successfully resulted in the construction of a community built playground that has exceeded everyone's expectation; and Whereas, the Kenosha area is indeed fortunate to have a person with such a generous vision for the disabled in our community and the drive and ability to make that a vision become reality. Now, therefore be it resolved, by the Board of Trustees of the Village of Pleasant Prairie, that Tammy Conforti be recognized and honored for her vision on behalf of those who need our help and her ability to make that vision a reality for consideration tonight.

John Steinbrink:

Tammy, if you'd care to come up here. Mike, you want to present this to her? Mike, you have worked a lot with the group. It's a special thing for a lot of people here this evening.

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Mike Pollocoff:

Here's a plaque. And what it says doesn't really address all the things that you did for this community. And to look at the hope and inspiration that one person has to be able to make a community of 150,000 people mobilize behind it and get something done like you did is inspirational for everything that we want to do in the future. So I think a lot of people in the future will be able to look back at what you did, and you left your mark on this community, and it will stay there for a long time. So here you go.

Tammy Conforti:

This is amazing. It was great to have a dream, but it was actually greater to be able to share that dream and to get people to dream the dream with you. [Inaudible] and all of the stress and everything that went along with it, to go out and educate and advocate and let people know the importance of having the playing field equalized and having people no longer be able to sit on the sidelines. I go to the Dream Playground every day, and I just take it in. I see the smiles on the faces of the children and I hear their laughter. And that is what the playground is all about.

It doesn't matter what walk of life you came from, for people to do the right thing and to come together was an amazing, amazing life changing experience for myself. People that participated in the build walked away with that pride knowing that they were part of a historic event. I just want to say thank you to the Village of Pleasant Prairie, to Niagara being one of our larger sponsors, and for all the volunteers who came out and made the dream become a reality. Without the donations and without the volunteers and their dedication it would not have happened. Our build captains, our coordinator, our dream playground project team leaders really got behind the project and made the project what it is. A shout out to John, Jr. over there because without him and his leadership a lot of the actual manual labor probably would not have gotten done. [Inaudible] but it was a very, very enriching experience. I humbly accept this and thank you.

John Steinbrink:

Thank you, Tammy. And what was nice was the entire community was part of this build as Mike said. And people from every walk of life put whatever talent they had into it. I was there a couple days, and I was amazed by what people were doing there, the artists, the construction going on, all of the trades that kicked in, all of the people that helped. It was just phenomenal. Now, I just have a tip here for the Scouts. We see this Eagle projects. Now, Tammy's project cost like a million dollars. So maybe you can put two or three of you together, raise some funds. That would only be like \$300,000 and some each and do a project like this because that would be great. Thank you, Tammy, and you're a great part of our community.

Tammy Conforti:

[Inaudible]

John Steinbrink:

I understand you have to be 21 to get in the bar to get the key, is that it?

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Tammy Conforti:

[Inaudible]

John Steinbrink:

Okay, so you make the phone call so you don't have to go in. Because you're not 21 until next year, is that it?

Tammy Conforti:

[Inaudible]

Kris Keckler:

Move to approve 15-28.

Steve Kumorkiewicz:

Second.

John Steinbrink:

Motion by Kris, second by Steve for adoption. Any further discussion?

KECKLER MOVED TO ADOPT RESOLUTION #15-28 HONORING TAMMY CONFORTI FOR THE ACCOMPLISHMENT OF BUILDING THE DREAM PLAYGROUND; SECONDED BY KUMORKIEWICZ; MOTION CARRIED 5-0.

B. Consider Resolution #15-29 honoring Christine Weyker and the Kenosha Achievement Center for their assistance to the Dream Playground project.

Mike Pollocoff:

I don't see Christine here, but we'll go ahead and get this into the record. Christine approached this project from a different angle than what Tammy did, but it was in support of her efforts. Whereas, the Kenosha Achievement Center has a long and rich history of serving individuals with special needs in the Kenosha area; and Whereas, Christine Weyker, as Chief Executive Officer, engaged the Kenosha Achievement Center in a partnership to help raise funds and gather volunteers to help complete the Dream Playground Project; and Whereas, Christine's leadership of the talent and resources of the Kenosha Achievement Center played a key role as the existing non-profit organization that assisted in the Dream Playground Project; and Whereas, Christine's leadership at the Kenosha Achievement Center enables the organization to create opportunities for the personal growth and success of persons with special needs and is a true reflection of her ability and the Kenosha Achievement Center's capacity to improve the lives of people with special needs in our community; and Whereas, Christine and the Kenosha Achievement Center have represented their mission with distinction in their partnership to build the Dream Playground Project. Now, therefore be it resolved, by the Board of Trustees of the Village of Pleasant Prairie,

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that Christine Weyker, Chief Executive Officer of the Kenosha Achievement Center, be recognized and honored for her leadership and direction of the Kenosha Achievement Center and its important role in both the Dream Playground Project and the provision of invaluable services to our community on a daily basis. For your consideration tonight.

Michael Serpe:

I'd move approval of Resolution 15-29.

Dave Klimisch:

Second.

Michael Serpe:

Just congratulations to Chris for doing the job she's doing right now with the Achievement Center and with Tammy.

Mike Pollocoff:

Yeah, I think they did a really good job. I used to be on that Board, and I'm so amazed that they're doing so much better now that I'm not on it anymore. But John Steinbrink, Jr. he's on there, too, and he represents himself very well as well as the Village here in bringing his skills and talents to that board. So I'll make sure she gets the plaque.

John Steinbrink:

Thank you, Mike. A motion and a second and no further discussion.

SERPE MOVED TO ADOPT RESOLUTION #15-29 HONORING CHRISTINE WEYKER AND THE KENOSHA ACHIEVEMENT CENTER FOR THEIR ASSISTANCE TO THE DREAM PLAYGROUND PROJECT; SECONDED BY KLIMISCH; MOTION CARRIED 5-0.

C. Resolution #15-30 in support of a jurisdictional transfer of CTH EZ (39th Avenue) from the City of Kenosha boundary south to the north right-of-way boundary of STH 165 (104th Street).

Mike Pollocoff:

Mr. President, this resolution completes what we anticipated when we applied for the grant for the work on 39th Avenue. And it basically now moves 39th Avenue for that section of road under Village jurisdiction. So our public works department will begin maintenance of it, taking care of it. So a good part of it's brand new. Some of it's not so brand new, but that's how the game goes right now. So we'll be notifying all the residents along that street for any future street needs or snowplowing issues or whatever that it's going to be the Village that they'll contact for that work.

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One of the reasons we really needed to have this jurisdictional transfer take place, when you think about the Village Green and how it lays out the setbacks on a County highway are incredibly large compared to what you have in an urban area. So this accomplishes and helps us use our zoning ordinance and plan to get that accomplished. We had nothing but cooperation from County Exec Kreuser on this. So I'd recommend the resolution be adopted as presented.

Steve Kumorkiewicz:

So moved to adopt Resolution 15-30.

Kris Keckler:

Second.

John Steinbrink:

Motion by Steve, second by Kris. Any further discussion on this item?

Dave Klimisch:

The part that's not so new do we know the time line on like for any future repair? Are we able to keep it usable for years?

Mike Pollocoff:

Yeah, I think we have some time on it. I mean I think the largest improvement at some point will be the east side of that is going to need the urban profile. It's kind of an odd road where you have a curb on one side of the road and its rural profile on the other side. That's the cemetery, so I doubt we'll see any need for curb and gutter or use for that. But at some point from an urban standpoint it will have to go in there. But I think we probably have five or seven years before we have to put a surface treatment on that asphalt.

Michael Serpe:

Mike, we have a flashing stop sign for the northbound on 39th Avenue. Any chance of getting one for the southbound?

Mike Pollocoff:

Now that it's ours we can do whatever we want. I don't know if they'll give us one. We can see if they'll throw one more in.

Michael Serpe:

Tell the County Executive that we'd gladly take this with one more addition. Those are effective and I believe they're safe, and it wouldn't hurt to put one there.

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Mike Pollocoff:

Okay, I'll contact him.

John Steinbrink:

Does the City the boundary there at the north end there is that even across, or does that kind of job?

Mike Pollocoff:

It's even across, but the boundary there is somewhat jagged. We've come across right on the north side of the City's retention basin which is on the east side -- I'm sorry on the west side, and then when it comes across there's a couple houses that go farther south that are in the Village, but those apartments are in the City. So John will meet with the City and come up with some snowplowing logic. Because we'll probably want to go all the way down to 89th and then turn around and come back rather than trying to find a way mid block. And I think that's what the County and the City were doing already.

John Steinbrink:

Motion and a second. No further discussion?

KUMORKIEWICZ MOVED TO ADOPT RESOLUTION #15-30 IN SUPPORT OF A JURISDICTIONAL TRANSFER OF CTH EZ (39TH AVENUE) FROM THE CITY OF KENOSHA BOUNDARY SOUTH TO THE NORTH RIGHT-OF-WAY BOUNDARY OF STH 165 (104TH STREET); SECONDED BY KECKLER; MOTION CARRIED 5-0.

D. Resolution #15-31 in support for the Transportation Investment Coalition to develop a sustainable funding mechanism for transportation system maintenance.

Mike Pollocoff:

Mr. President, anybody that's been reading the papers is aware of the problem with funding of State highways. Not only State highways but how the State collects money for transportation aids that it uses for its own projects as well as that that gets transferred to the local governments. We ourselves we were at \$900,000 a couple years ago, now we're down to \$720,000 I think. And anybody that's building roads none of their costs are decreasing. But the amount of money that's being sent back is declining. People in Pleasant Prairie, the same as every other community in the State, their gas tax goes to the State, and that was supposed to be allocated out so some of that money comes back to where it came from. Same with vehicle registration. And that has been going down and down. Right now 47 states since 2000 have increased their local transportation aids because of the volume of roads. And Wisconsin is -- only three states contribute less than what Wisconsin does to local governments. So they're 47th.

We're under levy limits. It's harder for us to raise taxes to do that. And right now there's an over reliance on bonding which is just eating up our ability to do something. So there's a group of interests, the League of Municipalities, the counties association, the towns association, road

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builders. What this resolution does is it says it's time to stop not doing anything. We've got to come up with a sustainable way to fund transportation improvements that can carry its own weight over time rather than let the transportation budget start eating away into the general fund for debt service. I mean that would be the worse possible thing.

So this resolution is being adopted by a good number of municipalities in the League. And I'm recommending we pass this. We're not saying what needs to be done, but we're saying we have to do something. We can't just sit there and punt the ball for another election. The State needs to come up with a plan. Maybe it's a little bit of everything, but it's got to be something that's workable and can stand up to the things that fluctuate in the market like cars not using much gas, or the price of gasoline going up or the price of asphalt going up. There's got to be a way for this thing to queue and be realistic in its costs. So with that this is a resolution for your consideration tonight.

Michael Serpe:

I'd move approval of Resolution 15-31 and hope that our State leaders will at least pay attention to what the municipalities are asking for. Lately now if you're paying attention if you want to exceed your levy limits you have to go to referendum. Now the schools in the State have been doing that quite often and with some success. Now their answer is they're going to restrict that to two elections a year, April and November. So they're constantly doing things to hamstring the municipalities and the school districts, and it makes no sense to me whatsoever. But let's hope this works.

Steve Kumorkiewicz:

I second the motion.

John Steinbrink:

Motion by Mike, second by Steve. Any further discussion on this item?

Steve Kumorkiewicz:

[Inaudible] need the recommendations from the road builders, why they keep putting money there, not for us. They don't think of residents. They think by themselves for themselves.

John Steinbrink:

I think Mike said it all when he explained it to us, and Madison's inability to govern other than things for themselves. We're seeing things to election laws, donation limits, everything else but anything else for the good of the common government and people. And that's very unfortunate because, as Mike said, we can't keep this up very long. If this continues on the disrepair and the increased cost is going to be unbearable for local communities. And the State has no mechanism in place in order to fund these things because people are afraid to take a vote to do the right thing. Or they've taken a pledge to say they're going to do nothing. And that's what they're doing, nothing.

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So it's a shame. And fortunately there is local government out there that is doing the job and doing what's needed to make sure that our communities have the infrastructure needed. And, like I said, it's a shame. This is going to have to stop sooner or later. And sooner or later somebody is going to have to start doing their job. So with that we had a motion and a second. Any further discussion?

SERPE MOVED TO ADOPT RESOLUTION #15-31 IN SUPPORT FOR THE TRANSPORTATION INVESTMENT COALITION TO DEVELOP A SUSTAINABLE FUNDING MECHANISM FOR TRANSPORTATION SYSTEM MAINTENANCE; SECONDED BY KUMORKIEWICZ; MOTION CARRIED 5-0.

E. Consider an Agreement for the May 7, 2016 Wisconsin Marathon.

Mike Pollocoff:

Mr. President, this is an agreement with the Wisconsin Marathon. They operate the Wisconsin Cheese something while you're running. Pleasant Prairie is the long end of the marathon. So for those that aren't cheesed out by the time they get past the 5K then they come to Pleasant Prairie. And they run basically down Lakeshore Drive to the State Line and run back. By that time it's not a large group. They run down Lakeshore Drive. And this is our agreement with them to take care of cleaning up the course and making sure that the detours are set up, everybody is notified as to what's going to happen, and that the Village will be compensated for their activities. There's like 3,000 runners in this event. It's pretty big. And we'd be in partnership with the City to do this. I'd recommend -- we've had this agreement I think about four years with them. We really haven't had -- we had a problem the first year and they cleaned it up. So I'd recommend we do it again.

Steve Kumorkiewicz:

So moved.

Dave Klimisch:

Second.

John Steinbrink:

Motion by Steve, second by Dave. Any further discussion on this item?

Michael Serpe:

The residents are they good with this? Are they complaining a lot?

Mike Pollocoff:

There are some that aren't happy with it. We did change the route so they're not on Lakeshore Drive the whole way. They kind of go in and out on some of the side roads and come back out to Lakeshore. So it's not coming or going. But it's not so steady that they can't get out of their

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driveways. Like I said it's not the large number. It's the long part of the race that goes in Pleasant Prairie.

Dave Klimisch:

And is Lakeshore being closed or half of it?

Mike Pollocoff:

No. We still keep it open; we just have police department and squads down there to manage it and monitor to make sure that they aren't setting out like a water table at someplace that's going to be a problem. There's no way we could close that road.

Steve Kumorkiewicz:

So it's going to be one way down, for example, then take 4th Avenue or 5th Avenue or whatever to go up.

Mike Pollocoff:

If you look at that map it shows the course in red. Going south is all the way down Lakeshore Drive, then coming back they take the side roads. It keeps them off the road, plus it also makes their mileage number work.

Kris Keckler:

Is there any work for the side roads that needs to be done or addressed or just addressing holes or anything or some of the gravel displacement? Nothing along the roads [inaudible].

Mike Pollocoff:

Not like we would for a bike race.

Dave Klimisch:

Do we send our street sweeper in there, or do they do that?

Mike Pollocoff:

Yeah, we sweep Lakeshore Drive and some of the side roads. Some of the roads are gravel. And as we told them in the beginning it is what it is.

Michael Serpe:

And the State's going to make sure they stay gravel.

Village Board Meeting
November 2, 2015

John Steinbrink:

Okay, we have a motion and a second. No further discussion?

KUMORKIEWICZ MOVED TO APPROVE AN AGREEMENT FOR THE MAY 7, 2016 WISCONSIN MARATHON; SECONDED BY KLIMISCH; MOTION CARRIED 5-0.

F. Consider Ordinance #15-39 to Amend Chapter 98 of the Municipal Code relating to Polling Places.

Jane Romanowski:

As has been mentioned as part of the Village Hall repurposing project we have decided that we'd like to move the polling place from Good Shepherd to the courtroom here. Currently wards 1 through 3 vote here in this room. They have for many years. And wards 4 and 5 are at Good Shepherd. Good Shepherd has been a great partner for 13 years, but we do get moved around. And actually we're in their lunch room right now so we feel like we impose a little bit. But having two polling places here with all the parking and everything will be good. It will be great for administration to have two places here.

So I am recommending that the Village Hall wards 1 through 3 will be in the new auditorium. Wards 4 through 5 will be in the courtroom. Notices will be mailed out in January well in advance of the February primary. And the other change on the ordinance is just relabeling wards 6 and 7, Lamb of God Lutheran Church was sold to a college about a year and a half ago. So that's just some updating. So I would recommend this Ordinance 15-39 be adopted.

Dave Klimisch:

Is there a cost savings with this or do they donate their space?

Jane Romanowski:

They donated their space. They've been wonderful. It's just it will be nicer to be here especially for like snow removal because we always had to do that in February elections. And just altogether having it here will be wonderful.

Steve Kumorkiewicz:

[Inaudible] accumulated mileage from the father distance from the voting poll myself. Still 39th to the RecPlex.

Mike Pollocoff:

That's by design.

Steve Kumorkiewicz:

I know, on purpose.

Village Board Meeting
November 2, 2015

John Steinbrink:

Did we have a motion and a second on this?

Jane Romanowski:

Yes, we did.

KECKLER MOVED TO ADOPT ORDINANCE #15-39 TO AMEND CHAPTER 98 OF THE MUNICIPAL CODE RELATING TO POLLING PLACES; SECONDED BY KUMORKIEWICZ; MOTION CARRIED 5-0.

G. Consider Ordinance #15-40 to Amend Chapter 285 of the Municipal Code relating to Sewer Service Charges.

Mike Pollocoff:

Mr. President, staff is recommending that we redo how we're handling the basis for sewer charge and that we extend the winter base rate period for the volume of water. And we're changing that to the water that's verified through the use of the municipal water meter readings for a four month period rather than two. So the period would be from December 1st to March 31st. Then we'd use this volume to serve as the basis for determining the sewer volume charge for residential customers for five billing periods from May 1st to September 30th.

Any customers whose water meters indicate non-consumption in their base rate shall be billed based on the average of the non-metered customers or their actual meter readings if it's less. So if somebody is gone and they don't use any water then that's their basis. We have a large number of residents who are in the Village's water service area but are not connected to municipal water. They're on private wells. And their charge would be based on, since they don't have a water meter, to use for their basis of charges it would be based on what the average use is for all Pleasant Prairie residential customers. And this last year I believe was 6,000 gallons per month.

For those customers that are Pleasant Prairie water customers -- I'm sorry, Kenosha Water Utility customers north of 85th Street they actually get their retail water service from the City of Kenosha. So it's always been a little difficult to be able to come to a winter base rate because we don't get their readings. So in the past, and we're still recommending that this could happen, those customers could bring in their water bills for that same billing period, and we use that to establish their rate.

We've asked the Kenosha Water Utility to provide us with a list from their meter readings indicating that here's the parcel number, the address, and here's how much water they use in that area. And I don't want to say we're having a difficult time to get that but we don't have it yet. So if, in fact, we're able to get that and get it in the future we'll just use that basis. If not we'll notify the customers that they'll need to bring their water bill in in lieu of having Kenosha tell us what their four month consumption was. And then we'll adjust their winter base rate accordingly. If we don't hear from them then they'll get the average rate just like everybody else does because we don't know what their meter reading is.

Village Board Meeting
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John Steinbrink:

Mike, maybe you can explain why we use the winter base rate versus the summer rate.

Mike Pollocoff:

Well, we use the winter base rate for the simple reason when people who are connected to public water it's pretty rare that anybody is watering their lawn or using water from December 1st to March 31st. So it's iced up, it's freezing. Generally any water you're using is not surplus water going someplace else. It's going down the drain. So that's winter. And then we want to apply it May through September because that's when people are watering their lawns, washing their cars, having water fights, whatever they're doing. So that water is not going down the sanitary sewer either. So we can use that base rate then to credit that for sewer charges, they would just pay the total water charge.

Michael Serpe:

If a resident has a well and has municipal sewer they can at their expense pay for a meter, and they can then have a more accurate account of what they're going to pay monthly?

Mike Pollocoff:

You can meter your well system. And they would need to get a permit from the building inspection department so we could verify it and then provide them with a meter that would be read. But they would have to pay the cost of the meter, meter reading and any maintenance on it. I recommend Ordinance 15-40.

John Steinbrink:

Motion by Mike, second by Kris. Any further discussion on this item?

SERPE MOVED TO ADOPT ORDINANCE #15-40 TO AMEND CHAPTER 285 OF THE MUNICIPAL CODE RELATING TO SEWER SERVICE CHARGES; SECONDED BY KECKLER; MOTION CARRIED 5-0.

H. Consider Ordinance #15-41 to Amend Chapter 250 of the Municipal Code relating to Firearm and Weapon regulations.

Mike Pollocoff:

Mr. President, we have at the desk tonight, we've been going through this project with the DNR as it relates to their lands that are permitted for hunting. And we've had concerns. We thought that this was an issue that needed to be resolved. Because when you look at the map it's a hodgepodge of DNR ownership, private ownership, Conservancy ownership. And we just wanted to make sure that the hunting areas made sense and it was safe for everybody, and DNR agreed with us.

Village Board Meeting
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So we came up with a map that regulates hunting or tells where they can go. Because it's really the DNR's call. We can regulate what hunting is on their property. And as such we can also not regulate hunting so most of that is set up by the State statutes. So in that map there's close proximity to houses, to the Metra, to all sorts of things. So the Chief came up with a good idea, and I think it's a prudent idea. We can't get involved in hunting, and we really haven't had a problem with hunting in some areas. People hunt on their own property, or they go to hunt place where they can hunt. But in this area we think given the nature of it it's prudent to regulate discharge of firearms and some regulations for that. So, Chief, why don't you describe what you're recommending.

Chief Smetana:

What we tried to do was some sort of a compromise, as the Village Administrator mentioned, to satisfy both ends, to satisfy the hunters and the people that utilize that land down there in Chiwaukee Prairie for recreational purposes and the homeowners down in the area. So the amendment, the change to the discharge of the firearm ordinance that we already have would prohibit the use of single projectile firearms from east of Sheridan Road, north of the State Line and then south of the Village property, Village line on the north end.

So when I talk about compromise it would still open up that land for archery, still open up that land for some bird hunting which doesn't use single projectile, and we feel that that is the adequate compromise to make sure that people that are using the recreational trails which there are several down in that area, four I believe to be exact, and with concern for the residents. We've taken some of their concerns into account. And to be honest with you I've spoken with sportsmen and hunters who are also involve din this compromise as well. So while leaving some of that weapons discharge that would allow for some game hunting, we would prohibit the single projectile. Still allowing archery hunting for the harvesting of deer. So I think that was an adequate compromise that we came to.

Michael Serpe:

Prior to this it was legal for a slug to be used in a shotgun, is that right?

Chief Smetana:

Correct. There was a change in the State law that opened that up to the rifle as well. Now, we could limit that to slug hunting down there also. Some of the State's own paperwork can't support the thought of the fact that slugs were safer than rifle rounds. They came out with that when they changed the law in 2013. So we took that into consideration as well.

Dave Klimisch:

When you talked with the sportsmen what concerns did they have?

Chief Smetana:

The limiting of where they could hunt. Even though the ordinance is not in place to limit hunting, it would limit the fact that they wouldn't be able to harvest deer down there with a firearm. That

Village Board Meeting
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was one concern. Some of the other concerns were that if they're archery hunting and it's still open for bird there are some overlapping seasons. You've got archery season for deer which overlaps with some of the Canadian goose hunting, that there would still be projectiles flying through the air, being smaller and travel less than a distance than a one ounce slug would from a shotgun.

Dave Klimisch:

So that's still a concern then?

Chief Smetana:

With the shot for the bird hunting?

Dave Klimisch:

There would still be archery or bow hunting and bird hunting in an overlapping season.

Chief Smetana:

That's correct, but there is everywhere. It's not just in Chiwaukee Prairie. That's Statewide.

Mike Pollocoff:

The Village can't regulate hunting. So really what we're saying here is that's fine. The State law is the State law. We used to have an ordinance that said you could use a slug, and that's been superseded by State statute about two years ago.

Chief Smetana:

Correct, 2013.

Mike Pollocoff:

So that's been changed. So really what we're saying is we're just regulating the discharge of a firearm, not hunting just for that one item in that one area of the Village.

Dave Klimisch:

Are there other areas in the Village that the DNR manages where there's hunting?

Chief Smetana:

Not to this extent. I don't believe there is. I think it was only in this Chiwaukee Prairie area.

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Michael Serpe:

Aren't there lots that are private owned in the Carol Beach area -- how are you going to control where a hunter is going to cross the property line?

Mike Pollocoff:

You can't.

Michael Serpe:

You can't.

Mike Pollocoff:

If you look at your maps there's private lots, a lot of them that are interspersed among the DNR lots. And so I think the people who have private lots they really in some respects lost their rights to their lots because DNR is opening this up to hunting. And the hunter and his prey is not going to know -- the rabbit is not going to know to stop at that lot line and go around and neither will the hunter. So it doesn't make any sense, but Madison thinks it's a good map so we're going to run with it. That's the difficult thing about trying to come up with a hunting plan into a platted subdivision because that's what it is down there. And so somebody who hasn't sold out to the DNR, hasn't sold the land to Conservancy, their land in essence gets used regardless because you can't control where these guys are going.

Kris Keckler:

Going off that line of thought that if somebody does inadvertently cross over out of an allowable area to another what type of penalties are we looking at or prosecution?

Chief Smetana:

It would be a municipal citation for trespass. The hunters are really going to have to use -- the sportsmen who have contacted me have suggested using technology that many hunters use which is GPS. So you locate an area on a map, pinpoint a GPS, and use a handheld GPS to locate that area. So there's a great deal of responsibility on the sportsmen who would be hunting this area to make sure that they're in a huntable area and not on private property.

Michael Serpe:

Chief, isn't it a requirement during the daylight hours that the property be posted no trespassing if it's private?

Chief Smetana:

I don't know if that's a DNR --

Village Board Meeting
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Michael Serpe:

I know at night you don't need the no trespassing for obvious reasons. But during the day I'm just wondering if that's --

Chief Smetana:

Most of the property owners who I've spoken with down there, the larger tracts of land, they do have them posted. But it's not every foot. It's separated, and they're worried about somebody coming in or trying to access some of the huntable area maybe from the west as opposed to the east.

Michael Serpe:

So far Wisconsin is batting a thousand at least with this Board. I move approval of Ordinance 15-41.

Dave Klimisch:

Second.

John Steinbrink:

Motion by Mike, second by Dave. Further questions? Chief, does any season overlap May 7th where the cheese head runners would be in jeopardy down there and we need to dress them in blaze orange or something?

Chief Smetana:

I'm not an avid bird hunter, so I don't know if the duck season would --

John Steinbrink:

I wasn't sure if there was a May one in there.

Kris Keckler:

This does create an environment for potential conflicts between homeowners and some of the hunters. And hopefully they could resolve that based on identification either through technology or where there's some marked area on the property lines. But in the off chance it does escalate you certainly don't want it to get to a point of where there's weapons involved. Are you suggesting that if any property owner has a dispute they contact the non-emergency police number as far as addressing and needing support?

Village Board Meeting
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Chief Smetana:

Correct. And as a responsible hunter myself I can speak for many of them. They don't want any conflict any more than anybody else. They want to make sure that they're on the right property to hunt and they're going to have a safe, enjoyable hunt.

Kris Keckler:

And I would agree with that. The way this is set up is --

Steve Kumorkiewicz:

I've got a question for the chief. Chief, is there any time limits when it can be done for [inaudible] or whatever?

Chief Smetana:

Yeah, there are time limits. There's a certain -- it generally goes from I believe there's maybe 20 minutes before sunrise to a certain time limit after sunset. So it's quite a chunk of the day.

Steve Kumorkiewicz:

I wonder if this should be included in the resolution, Mike.

Chief Smetana:

That's part of State law.

Steve Kumorkiewicz:

Okay, thank you.

Dave Klimisch:

And in past hunting seasons how busy has the police department been with confrontations or conflicts in that area?

Chief Smetana:

From my experience I don't believe we've had any conflicts. I think we get calls for shots fired which if people are down in the area whether they're using the area for recreation or have been away from their home for a while and they come back and now they start hearing shots being fired they'll call that to the police department, and we'll go down and check that out. But generally we can kind of tell generally those are early morning for the goose hunters. I don't think we've had any conflicts down there.

Village Board Meeting
November 2, 2015

Mike Pollocoff:

This is the first year DNR has opened it up.

John Steinbrink:

We have a motion, we have a second. Any further discussion?

SERPE MOVED TO ADOPT ORDINANCE #15-41 TO AMEND CHAPTER 250 OF THE MUNICIPAL CODE RELATING TO FIREARM AND WEAPON REGULATIONS; SECONDED BY KLIMISCH; MOTION CARRIED 5-0.

John Steinbrink:

Thank you, Chief.

I. Consider vacating an existing Storm Water, Drainage, Access and Maintenance Easement and dedicating a new Storm Water, Drainage, Access and Maintenance Easement as a result of expanding the parking lot and relocating the storm water facilities on the property located at 8989 74th Street.

Jean Werbie-Harris:

Mr. President and members of the Board, back in 1999 David Aul constructed the Care Animal Hospital just south of 74th Street at 8989. And at that time the existing facility seemed to be somewhat adequate for the clients and their doctors with respect to operating a business at that location. In the last four to five years their practice continued to expand, and they grew with the number of clients as well as veterinarians on the site. And as a result they started to run into a little bit of a parking problem.

So as a result they have been leasing space off site for their employees to come to the facility so that they could have enough space onsite for the clients and their pets. So as a result, Dr. Aul who owns this property, is looking to modify the parking lot in order to adjust it to create some additional parking on the site, and then to relocate their stormwater basin or their stormwater improvements. So they're looking to create about 12 or 13 additional parking spaces on the south side of their parking lot as shown on the slide. And then shift, again, that stormwater basin from the east to the west in order to gain some additional parking on the particular property.

So they had granted an initial stormwater easement through the Village of Pleasant Prairie. And what they're requesting to do is vacate that easement and then actually give a new easement in the new location to the Village of Pleasant Prairie. The staff recommends approval of the basin and easement vacation insofar as they grant and we record a new easement in its place for these stormwater improvements. Again, this was a private basin and will continue to be a private basin that the property owner will be responsible for maintaining. The Village has an easement. In the event that the property owner does not maintain the basin or an issue develops then we would have the right to go in and make the improvements or to do any checks on the basin at the

Village Board Meeting
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owner's cost. Staff recommends approval of the vacation of the stormwater drainage and access easement and to accept the dedication of the new easement on the property for David Aul.

Steve Kumorkiewicz:

Move to approve as recommended.

Kris Keckler:

Second.

John Steinbrink:

Motion by Steve, second by Kris. Any further discussion?

KUMORKIEWICZ MOVED TO APPROVE VACATING AN EXISTING STORM WATER, DRAINAGE, ACCESS AND MAINTENANCE EASEMENT AND DEDICATING A NEW STORM WATER, DRAINAGE, ACCESS AND MAINTENANCE EASEMENT AS A RESULT OF EXPANDING THE PARKING LOT AND RELOCATING THE STORM WATER FACILITIES ON THE PROPERTY LOCATED AT 8989 74TH STREET; KECKLER SECONDED BY; MOTION CARRIED 5-0.

9. VILLAGE BOARD COMMENTS

Michael Serpe:

The Village lost a very involved person with the Planning Commission and the Board of Review. John Braig passed away. A dedicated individual to the Village. He was at every event. He did what he had to do to make it successful and donate his time. And he's going to be severely missed. He had a bout with pancreatic cancer, and that's just not a good thing. So we're going to miss John, and we wish his family well and the very best. And I have one other comment. To the Boy Scouts, was this about the most interesting meeting you've ever attended?

John Steinbrink:

I'd like to add to the Boy Scouts it's great to have you here. It's great to see you taking a part of listening to what government does. And I encourage you to pay attention to what local government does, state government, national government, and never be afraid to ask why. Stay informed. John Braig was one of those citizens that was always informed about things, and he was active in the community. He was part of our commissions here and different things. And I encourage you to be informed. And as soon as you're able to vote, vote. Because too many people out there take this for granted, and that's why we have a big mess we have in this country and around the area. So you're the people that can change this and bring back what needs to be done in our communities and our state and our national government. So being here is a good start. Stay involved, listen. And like I said, always ask why. Other comments or questions? Kris?

Village Board Meeting
November 2, 2015

Kris Keckler:

In addition to the Dream Playground, all the recognition for that and the charitable contributions, I wanted to thank everybody that volunteered for the Whittier 3K Read and Run. I don't have the opportunity for competitive sports, but when the opportunity arose to race a bunch of elementary kids in a 3K run running back to Ingram Park and the wonderful police department that contributed their time and safety concerns for the children. And Chief Smetana who only laughed at me mildly at the half way point and offered to hold back some kids to make me feel better. But we made it okay, and it was a nice, safe, enjoyable time for all the kids.

John Steinbrink:

Other Board comments?

10. **CONSIDER ENTERING INTO EXECUTIVE SESSION PURSUANT TO SECTION 19.85(1)(G) WIS. STATS. TO CONFER WITH LEGAL COUNSEL FOR THE GOVERNMENTAL BODY WHO IS RENDERING ORAL OR WRITTEN ADVICE CONCERNING STRATEGY TO BE ADOPTED BY THE BODY WITH RESPECT TO LITIGATION IN WHICH IT IS OR IS LIKELY TO BECOME INVOLVED.**

KLIMISCH MOVED TO ENTER INTO EXECUTIVE SESSION; SECONDED BY SERPE; ROLL CALL VOTE – STEINBRINK – AYE; KECKLER – AYE; KUMORKIEWICZ – AYE; KLIMISCH – AYE; SERPE – AYE; MOTION CARRIED 5-0.

John Steinbrink:

The Board will return to open session for the purpose of adjournment only. And for the Scouts this means we're going into a closed session that's not going to be open to the public or the press to discuss matters which probably shouldn't be discussed in the open to protect people and to do the peoples' business there. And we'll discuss nothing else but what's on that topic and return only for the purpose of adjournment.

11. **RETURN TO OPEN SESSION AND ADJOURNMENT**

KLIMISCH MOVED TO RETURN TO OPEN SESSION AND ADJOURN THE MEETING; SECONDED BY SERPE; ROLL CALL VOTE – STEINBRINK – AYE; KECKLER – AYE; KUMORKIEWICZ – AYE; KLIMISCH – AYE; SERPE – AYE; MOTION CARRIED 5-0 AND MEETING ADJOURNED AT 8:00 P.M.

From: Sandy Bucko [<mailto:buckofamof4@aol.com>]

Sent: Tuesday, December 01, 2015 5:58 AM

To: John Steinbrink Jr.

Cc: 'Dan Bucko'

Subject: PETITION to The Village of Pleasant Prairie

To: John Steinbrink, Director of Public Works

PETITION:

We would like to petition to the Village of Pleasant Prairie to extend the storm sewer west on 83rd Street to the end of the "T" turn around at 5009 83rd Street. The storm sewer is needed in the back yard at this residence to stop flooding. If we receive more than 1 1/2 inches of rain at one given time, water will enter the basement through the basement windows. We can try to stop the water from entering the basement by dropping a 2" electric pump in the back and run it out to the culvert in the front of the property to the road. This happens at least 2 to 3 times a year since we built the house in 2007. The process takes at least six hours to remove the water and there have been times when a higher output 2" gas pump has been rented to keep up with all of the water flowing into that area from the surrounding neighborhood.

We appreciate your consideration of this matter.

Dan and Sandy Bucko

5009 83rd Street

(262) 620-4335

the.dan.bucko@gmail.com

VILLAGE OF PLEASANT PRAIRIE

BUDGET COVER PAGE

BUDGET YEAR: 2016

DEPARTMENT: Clean Water Utility



SUBMITTED BY: John Steinbrink, Jr., Public Works Director



VILLAGE OF PLEASANT PRAIRIE

Overview

BUDGET YEAR: 2016

DEPARTMENT: Clean Water

The Clean Water Utility has been selected as the primary resource to address storm water issues in the Village. The Clean Water Utility is designed to fund operations, depreciation of aging infrastructure, and capital. The Clean Water Utility Operational Budget is funded solely by a user fees of \$4.00 per ERU. The enterprise pays for daily operations, fund future capital and account for an aging infrastructure. Capital projects that benefit the Village of Pleasant Prairie as a whole will be funded by the Clean Water Utility. Capital projects specific to a specific drainage area are subject to a special assessment to the affected property owners. The property owners pay half of the construction cost and the Clean Water Utility pays the other half.

A second and more principal issue is the continued maintenance and eventual replacement of storm water infrastructure. As the Village continues to grow, an added responsibility is assumed. Growth creates additional infrastructure that represents an asset that the Village of Pleasant Prairie must maintain in good working order to provide adequate storm water management for residents and clean storm water for everyone in the Village. As with all infrastructure, there must be proper care and maintenance to extend the life of the system. In essence protecting and extending the life of those assets will likewise protect the Village's investments for their residents and businesses.

Federal mandates require communities with storm sewer systems to obtain state permits to discharge storm water to streams and lakes. These permits are administered by the Wisconsin Dept. of Natural Resources. Phase II rules affect the Village requiring that our community meet the following six minimum control measures:

1. Public Education and Outreach
2. Public participation and involvement
3. Illicit Discharge Detection and Elimination
4. Construction site pollution control
5. Post-construction storm water management
6. Pollution prevention (municipal good housekeeping)

Public education, outreach, participation and involvement are accomplished through the Village website and in partnership with the SE WI Clean Water Network. The remainder control measures are handled through periodic inspection and cleaning of each component of the system; including storm sewers, manholes, catch basins, other storm water structures such as retention and detention ponds that are the responsibility of the Village.

Projects complete in 2015:

Village staff completed the street sweeping, outfall inspections, behind the curb sump drain inspections, and catch basin cleaning.

There are 41 wet ponds that provide clean water treatment in residential and multifamily developments. The home owners associations (HOA) are responsible for the cost to dredge these ponds when required. This task is more than many of the HOA can take care of managing. Staff is proposing to continue to inspect the depth of sediment in the wet ponds every five years. Over time a trend can be developed estimating the timeframe the wet pond will have to be dredged. The HOA will have to contract to have this work complete. If they do not complete the work the DPW staff will complete and assess the HOA.

As the storm water management system(s) become older, maintenance and repairs increase. To prevent premature failures and the added liability, proper maintenance schedules must be maintained. The absence of a good preventative maintenance program will normally lead to portions of the system being prematurely repaired or replaced.

Typically, when the repairs or replacement gets to this magnitude, bonds are sold to address the deficiencies. Timely maintenance will not only extend the life of the infrastructure, but will also limit untimely repairs and costly bond issues.

The Clean Water Utility assists in maintaining the system in a timely fashion. As a separate utility, revenues are generated through user charges. This allows for a more sensible approach for the maintenance and capital improvements and does not compete for property tax dollars from the general fund. Rates are established to provide an equitable balance for customers who would otherwise be exempt from a property tax charge by the general fund.

In summary, the Clean Water Utility establishes and promotes a systematic approach to dealing with past, present and future storm water needs while addressing state and federal mandates in an equitable manner. To have future funds for Clean Water Asset replacement The Clean Water Utility is proposing a \$0.33 ERU rate increase of for 2016. An increase of \$0.25 per ERU and proposed conversion of the base rate parcel charge of \$0.25 per parcel to \$0.08 per ERU.

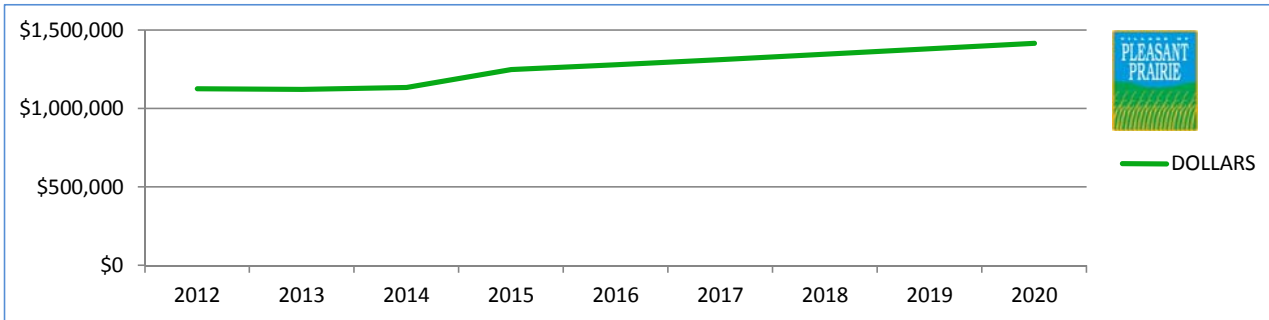
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Clean Water Utility

BUDGET YEAR: 2016

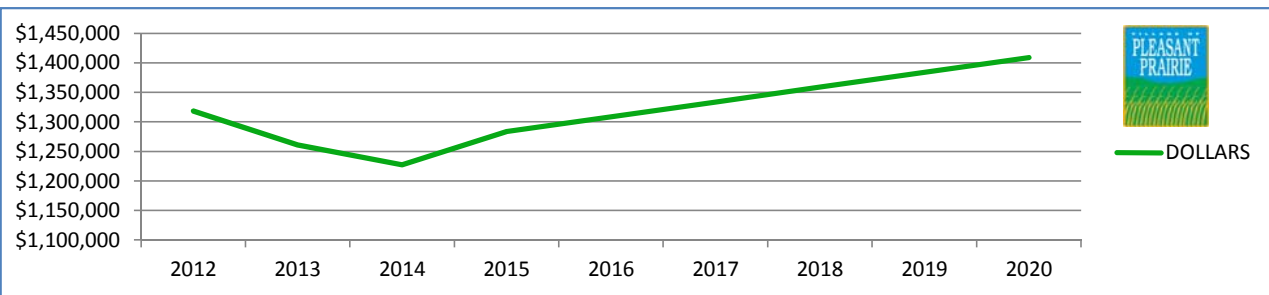
Dept Revenue



YEAR	DOLLARS
2012	\$1,126,894
2013	\$1,121,532
2014	\$1,133,384
2015	\$1,247,856
2016	\$1,279,801
2017	\$1,312,564
2018	\$1,346,166
2019	\$1,380,628
2020	\$1,415,972

The Revenue for the Clean is calculated from the amount of ERU as calculated from DNR recognized TR-55 calculations and a ERU charge as established by the Village Board. The Current ERU charge is \$4.00. Pleasant Prairie has 25,997 ERU's. The ERU number will increase with development. It is estimated Pleasant Prairie will increase the ERU number as shown in the trending chart over the next 5 years.

Dept Expenses



YEAR	DOLLARS
2012	\$1,318,436
2013	\$1,261,065
2014	\$1,227,422
2015	\$1,284,064
2016	\$1,309,064
2017	\$1,334,064
2018	\$1,359,064
2019	\$1,384,064
2020	\$1,409,064

The expenses for the Clean Water Utility increase with number of projects funded through the Utility and volume of resident service requests for Clean Water problems. These historically increase in wet years and decrease in drier years. The most recent request from many home owner associations is costs and frequency of dredging wet ponds. Staff will be recommending a program to work with home owner associations to keep them informed of cost and time frame for dredging maintenance.

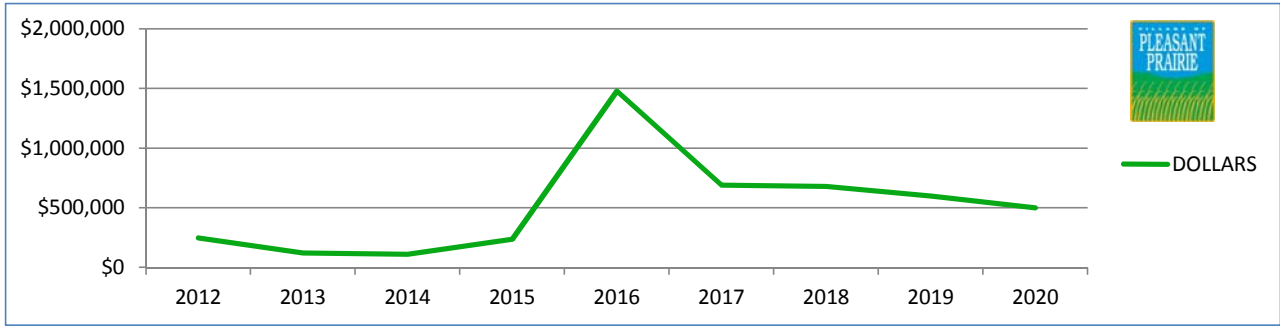
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Clean Water Utility

BUDGET YEAR: 2016

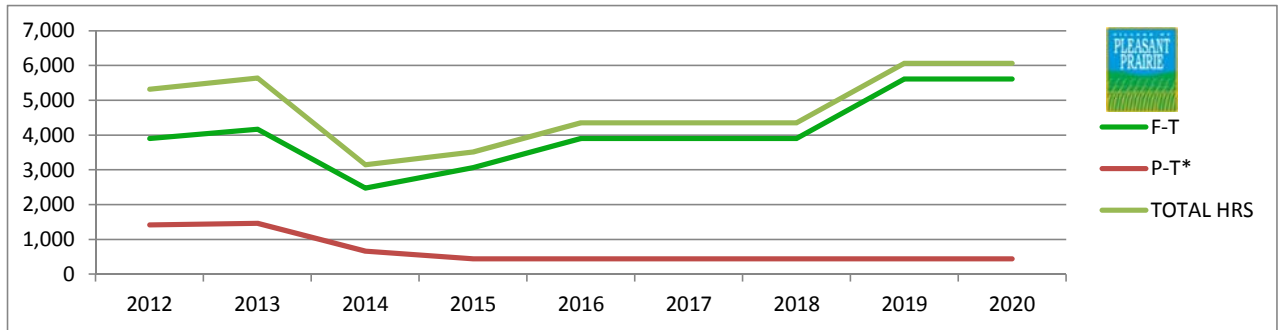
Capital Spending



YEAR	DOLLARS
2012	\$246,606
2013	\$121,835
2014	\$111,751
2015	\$238,315
2016	\$1,478,275
2017	\$690,000
2018	\$678,400
2019	\$600,000
2020	\$500,000

Staff has compiled historical and future capital spending. These are mainly large storm water improvement projects

Employees



YEAR	F-T	P-T*	TOTAL HRS
2012	3,909	1,417	5,326
2013	4,172	1,468	5,640
2014	2,481	668	3,149
2015	3,071	450	3,521
2016	3,903	450	4,353
2017	3,903	450	4,353
2018	3,903	450	4,353
2019	5,616	450	6,066
2020	5,616	450	6,066

Additional labor is required for 39th ave in 2016 and STH 50 in 2019. Labor hours are down in 2014 from additional hours in snow plowing and not completing the Chateau storm water project. 2016 hours reflect addition of one Maint. 4.1 employee (split w/Highway) and the reduction of one P-T Maint. 5 employee (split w/Highway).

* Part-time hours converted to Full-time equivalents

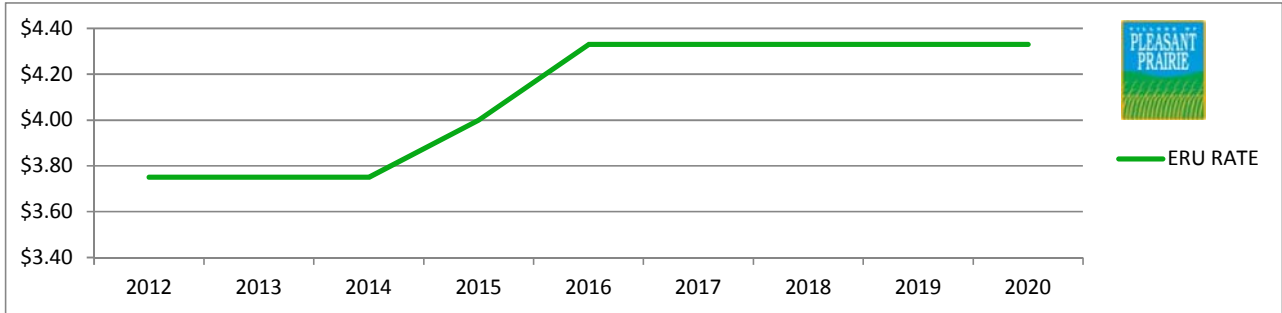
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT
DEPARTMENT: Clean Water Utility

BUDGET YEAR: 2016

Trend #1

ERU Charge



YEAR	ERU RATE
2012	\$3.75
2013	\$3.75
2014	\$3.75
2015	\$4.00
2016	\$4.33
2017	\$4.33
2018	\$4.33
2019	\$4.33
2020	\$4.33

This chart represents the monthly Clean Water Utility charge.



Public Works

John Steinbrink, Jr.
Director of Public Works

Parks, Assist Solid Waste/Highway/CWU

Kevin Meyers
DPW Foreman

Parks

Compost Att

LeRoy Uhlenhake
Parks Team Lead 2

Austin Meyers
Team Lead Maint 4.

Steve Willoughby
DPW Maint 5
RPT 1,216 hrs

See Parks tab

Dave McKee
DPW Maint 5
RPT 1,217 hrs

Total Hours = 9,062+3,280-600=
11,742

Seasonal Positions
Team Leads & Parks Maint Level 5
(2) Spring 600 hrs each 1,200 hours
(11) Summer 600 hrs each 6,600 hours
(2) Fall 631 hrs each 1,262 hours
9,062 total

Decision Packet 2015
Eliminate WR
1,040+1,040+1,200=3,280 hrs

Craig Coss
Seasonal PT
600 hrs

Highway, Clean Water, Sewer Water

Rick Greeno
DPW Foreman

Solid Waste*

Hwy FT

Hwy PT

Wyatt Witt
Utility Maint 2

Mike Terry
Utility Maint 4, 1

Santos Ocacio
Streets Maint.
Worker 3

Darren Perona
Crew Lead Maint 1

Kyle Laas
Street Maint 5
RPT 1,456 hrs

Fernando Garza, Jr.
Utility Maint 2

Darrik McCarthy
Utility Maint 4, 1

Robert Heger
Streets Maint.
Worker 3

Dennis Kammerzell
Streets Maint.
Worker 2

Vacant
Street Maint 5
RPT 1,456 hrs

Danny Phillips
Utility Maint 3

Vacant
Utility Maint 5
RPT 1,456 hrs

Jim Lasco
Streets Maint.
Worker 3

Leonard Jensen
Streets Maint.
Worker 2

David Aceto
Seasonal PT
600 hrs

Jake Weis
Utility Maint 4

Vacant
Seasonal PT
160 hrs

Brian Brown
Streets Maint.
Worker 3

Scott Brennan
Streets Maint.
Worker 3

Gage Meyers
Seasonal PT
629 hrs

John Finnigan
Utility Maint 4

Dustin Thorpe
Seasonal PT
440 hrs

William Lynch
Streets Maint.
Worker 3

Rory Franke
Streets Maint.
Worker 3

Mike Schmit
Seasonal PT

Michael Colby
Seasonal PT
600 hrs

Easton Gray
Seasonal PT
600 hrs

*one SW staff rotates
on HWY FT each
week. Another is on
HWY T,W,H

Jake Larson
Streets Maint.
Worker 4, 1

Daniel Harris
Technical Intern
530 hours +100hrs

Technical Support & Fleet Mgmt

Tom Hupp
Mgr. Tech.
Support

Kristina Bastianelli
Public Works Clerk

Al Zirbel
Maint 2
Mechanic

Justin Bain
DPW Utility Analyst
RPT

Bradley Thornberg
Maint 4
Asst. Mechanic

Austin Decker
Utility Maint 4

Ben Keller
Asst. Mechanic
RPT 1,456 hrs

David Schaefer
Utility Maint 4

Note: 208 PT DPW
hours to ISF

Nathan Wilkinson
Utility Maint 4, 1

Construction Management

Jesse Houle
Construction
Engineer

Construction
Manager
Vacant

Steve W
Engineer Tech

Bill Neave
Construction Intern
RPT 1,456 hours

Central Clerical Services

Ruth Stoner
Executive
Secretary

Lora Laas
Public Works Clerk
RPT 1,456 hrs

Amber Deau
Public Works Clerk
RPT 1,456 hrs

Janet McDonald
Clerical Asst.
Split w/I.T. 50%
1,040 hrs

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
06070000 Clean Water Utility							
06070000 500802 Storm	96,579.14	.00	.00	.00	.00	.00	
TOTAL Clean Water Utility	96,579.14	.00	.00	.00	.00	.00	
67460000 Clean Water Operating Revenue							
67460000 463240 CW	-1,127,537.72	-1,220,524.00	-1,220,524.00	-998,604.20	-1,220,524.00	-1,273,518.00	
67460000 463241 Dev CW Chg	-12,493.14	-10,000.00	-10,000.00	-12,647.80	-12,648.00	-10,000.00	
TOTAL Clean Water Operating	-1,140,030.86	-1,230,524.00	-1,230,524.00	-1,011,252.00	-1,233,172.00	-1,283,518.00	
67534410 Clean Water Utility							
67534410 500110 FT Wages	26,160.07	20,686.90	20,686.90	22,499.96	25,000.00	42,820.97	
67534410 500111 PT Wages	4,678.77	5,606.73	5,606.73	3,655.13	5,606.73	3,883.38	
67534410 500151 SS	2,300.82	2,011.46	2,011.46	1,941.51	2,011.46	3,572.89	
67534410 500152 WR	2,099.23	1,764.79	1,764.79	1,764.98	1,764.79	3,082.51	
67534410 500153 WC	1,076.70	1,035.82	1,035.82	771.27	1,035.82	1,534.32	
67534410 500154 H & L	7,450.14	4,999.26	4,999.26	5,510.92	5,500.00	10,667.03	
67534410 500158 LT Dis Ins	5.66	.00	.00	15.30	20.00	.00	
67534410 500159 Ret Med	5,155.01	.00	.00	3,790.60	4,548.72	4,550.00	
67534410 500195 PT Utility	15,227.23	.00	.00	27,828.30	30,000.00	.00	
67534410 500196 PT PW	116,307.61	131,622.25	131,622.25	121,459.43	131,622.25	130,121.15	
67534410 500199 Per Trnsf	48,877.98	52,118.36	52,779.36	44,282.58	52,118.36	54,624.99	
67534410 500201 Uemploy	595.20	343.54	343.54	286.30	343.54	255.16	
67534410 500202 Employ Ev	.00	60.00	60.00	.00	60.00	60.00	
67534410 500205 Publicatio	.00	250.00	250.00	.00	250.00	250.00	
67534410 500206 Con Print	2,863.75	900.00	900.00	632.25	900.00	900.00	
67534410 500210 Attrny Fee	2,075.36	1,100.00	1,100.00	39.71	1,100.00	1,100.00	
67534410 500212 Eng Fee	6,778.50	12,000.00	12,000.00	15,027.71	15,100.00	12,000.00	
67534410 500214 Consult Sv	8,739.60	9,000.00	9,000.00	16,893.28	17,653.00	11,300.00	
67534410 500216 Leg Svc	165.83	166.00	166.00	165.84	166.00	166.00	
67534410 500223 Water	239.32	260.00	260.00	201.77	260.00	260.00	
67534410 500224 Telephone	579.00	400.00	400.00	399.96	400.00	400.00	
67534410 500225 Cell Tele	2,439.09	2,000.00	2,000.00	1,418.51	2,000.00	4,000.00	
67534410 500229 CW	3,072.80	3,000.00	3,000.00	2,339.99	3,000.00	3,000.00	
67534410 500230 Equip Ren	.00	500.00	500.00	.00	500.00	500.00	
67534410 500232 Fac Lease	14,081.00	14,000.00	14,000.00	.00	14,000.00	14,000.00	
67534410 500241 Soft Maint	.00	600.00	600.00	333.34	600.00	600.00	
67534410 500260 T&M Reimb	75.00	75.00	75.00	65.51	75.00	75.00	
67534410 500261 Meals/Lod	293.88	200.00	200.00	80.85	200.00	200.00	
67534410 500262 Conf/Sem/T	434.14	1,200.00	1,200.00	836.52	1,200.00	1,200.00	
67534410 500300 Memb/Sub	500.00	3,500.00	3,500.00	859.38	3,500.00	3,500.00	

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
67534410 500310	Office Sup	888.39	1,000.00	1,000.00	259.94	1,000.00	1,000.00
67534410 500311	Copy/Print	53.91	200.00	200.00	67.30	200.00	200.00
67534410 500312	Mailing	3,537.35	3,300.00	3,300.00	2,765.17	3,300.00	3,300.00
67534410 500350	Minor Equi	1,203.48	2,300.00	2,300.00	2,521.38	2,522.00	2,300.00
67534410 500353	Safety Equ	1,245.71	2,500.00	2,500.00	2,196.61	2,500.00	2,500.00
67534410 500362	Eq Mnt Sup	662.52	700.00	700.00	1,802.48	2,223.00	900.00
67534410 500370	Landscapin	.00	500.00	500.00	-1,089.54	500.00	500.00
67534410 500372	Gravel	7,742.17	15,000.00	15,000.00	12,432.07	15,000.00	15,000.00
67534410 500373	Pvmt Mat	112.36	4,000.00	4,000.00	457.50	4,000.00	4,000.00
67534410 500375	Culvert In	4,502.71	10,000.00	10,000.00	13,372.19	15,000.00	10,000.00
67534410 500399	Misc Exp	3,015.37	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00
67534410 500510	Insurance	2,139.12	2,203.00	2,203.00	1,588.37	2,203.00	2,203.00
67534410 500600	Dep	769,064.64	768,000.00	768,000.00	.00	770,000.00	770,000.00
67534410 500700	Community	672.67	.00	.00	.00	.00	.00
67534410 500901	NonP Trans	18,750.32	20,300.00	20,300.00	16,916.70	20,300.00	25,300.00
67534410 500905	Fl Interna	141,559.24	180,000.00	180,000.00	184,736.92	195,000.00	180,000.00
67534410 500990	Dec Pkg	.00	661.00	.00	.00	.00	-37,931.00
TOTAL Clean Water Utility		1,227,421.65	1,284,064.11	1,284,064.11	514,127.99	1,358,283.67	1,291,895.40
67714410	Clean Water NonOperating Reven						
67714410 484190	Int on Inv	-6,213.27	-4,000.00	-4,000.00	-3,676.53	-6,500.00	-6,500.00
67714410 484191	Int Sp As	-5,107.24	-4,318.61	-4,318.61	-975.78	-4,252.75	-2,764.27
67714410 484192	Int Late	-10,859.36	-11,500.00	-11,500.00	-6,574.32	-11,000.00	-11,000.00
TOTAL Clean Water NonOperati		-22,179.87	-19,818.61	-19,818.61	-11,226.63	-21,752.75	-20,264.27
67724410	Capital Contributions						
67724410 492003	Cap Cont	-96,579.14	.00	.00	.00	.00	.00
TOTAL Capital Contributions		-96,579.14	.00	.00	.00	.00	.00
67810000	Clean Water Projects						
67810000 500195	PT Utility	.00	.00	.00	5,421.17	.00	.00
67810000 500196	PT PW	.00	.00	.00	6,619.80	.00	.00
67810000 500212	Eng Fee	.00	.00	.00	30,650.00	.00	.00
67810000 500214	Consult Sv	.00	.00	.00	87,201.00	.00	.00
67810000 500312	Mailing	.00	.00	.00	42.68	.00	.00
67810000 500399	Misc Exp	.00	.00	.00	33.69	.00	.00
67810000 500800	Const Mat	.00	.00	.00	121,031.35	.00	.00
67810000 500821	Contractor	.00	.00	.00	45,200.00	.00	.00
67810000 500905	ISF	.00	.00	.00	12,773.20	.00	.00
TOTAL Clean Water Projects		.00	.00	.00	308,972.89	.00	.00
67974410	Transfers						
67974410 500900	Transfer O	121.02	35,618.00	35,618.00	.00	17,462.00	563,000.00
TOTAL Transfers		121.02	35,618.00	35,618.00	.00	17,462.00	563,000.00
TOTAL Blank		65,331.94	69,339.50	69,339.50	-199,377.75	120,820.92	551,113.13

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
TOTAL REVENUE	-1,258,789.87	-1,250,342.61	-1,250,342.61	-1,022,478.63	-1,254,924.75	-1,303,782.27	_____
TOTAL EXPENSE	1,324,121.81	1,319,682.11	1,319,682.11	823,100.88	1,375,745.67	1,854,895.40	_____
GRAND TOTAL	65,331.94	69,339.50	69,339.50	-199,377.75	120,820.92	551,113.13	_____

** END OF REPORT - Generated by Kathy Goessl **

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
TOTAL Clean Water Utility				.00
67460000 Clean Water Operating Revenue				
<hr/>				
67460000 463240 - Clean Water Monthly				-1,273,518.00
Charge per ERU		25,997.00	48.00	-1,247,856.00
Base ERU Charge Per Parcel		8,554.00	3.00	-25,662.00
67460000 463241 - Development Clean Water Charge				-10,000.00
TOTAL Clean Water Operating Revenue				-1,283,518.00
67534410 Clean Water Utility				
<hr/>				
67534410 500110 - Full Time Wages				42,820.97
DPW TECHNICAL SUPPORT ASST (1050)		.05	31,456.20	1,572.81
DPW UTILITIES FOREMAN (2120)		.10	82,042.30	8,204.23
DPW DIRECTOR (2135)		.05	106,559.20	5,327.96
DPW EXECUTIVE SECRETARY (2142)		.05	57,557.60	2,877.88
IT/PW CLERICAL ASSISTANT (2143)		.03	31,063.67	931.91
DPW MGR OF TECHNICAL SRVCS (2154)		.05	77,480.80	3,874.04
DPW PARKS FOREMAN 1 (2172)		.10	77,480.80	7,748.08
CONSTRUCTION MANAGER (311123)		.20	61,420.30	12,284.06
67534410 500111 - Part Time Wages				3,883.38
DPW PURCHASING CLERK (1044)		.05	22,641.80	1,132.09
DPW ANALYST (1070)		.05	35,541.00	1,777.05
DPW CLERK (2330)		.05	19,484.80	974.24

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 2
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500151 - Social Security		.00	16.42	3,572.89 16.42
MEDICARE		.00	70.19	70.19
FICA		.00	22.81	22.81
MEDICARE		.00	97.51	97.51
FICA		.00	25.77	25.77
MEDICARE		.00	110.18	110.18
FICA		.00	118.96	118.96
MEDICARE		.00	508.66	508.66
FICA		.00	77.26	77.26
MEDICARE		.00	330.33	330.33
FICA		.00	41.73	41.73
MEDICARE		.00	178.43	178.43
FICA		.00	13.51	13.51
MEDICARE		.00	57.78	57.78
FICA		.00	56.17	56.17
MEDICARE		.00	240.19	240.19
FICA		.00	112.35	112.35
MEDICARE		.00	480.38	480.38
FICA		.00	14.13	14.13
MEDICARE		.00	60.40	60.40
FICA		.00	178.12	178.12
MEDICARE		.00	761.61	761.61
FICA				

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 3
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500152 - Wisconsin Retirement				3,082.51
		.00	74.72	74.72
GENERAL EMPLOYEE RETIREMENT*		.00	103.81	103.81
GENERAL EMPLOYEE RETIREMENT*		.00	117.29	117.29
GENERAL EMPLOYEE RETIREMENT*		.00	541.48	541.48
GENERAL EMPLOYEE RETIREMENT*		.00	351.65	351.65
GENERAL EMPLOYEE RETIREMENT*		.00	189.94	189.94
GENERAL EMPLOYEE RETIREMENT*		.00	61.51	61.51
GENERAL EMPLOYEE RETIREMENT*		.00	255.69	255.69
GENERAL EMPLOYEE RETIREMENT*		.00	511.37	511.37
GENERAL EMPLOYEE RETIREMENT*		.00	64.30	64.30
GENERAL EMPLOYEE RETIREMENT*		.00	810.75	810.75
GENERAL EMPLOYEE RETIREMENT*				
67534410 500153 - Worker'S Compensation				1,534.32
		.00	2.49	2.49
WORKERS COMP-CLERICAL		.00	3.46	3.46
WORKERS COMP-CLERICAL		.00	3.91	3.91
WORKERS COMP-CLERICAL		.00	434.00	434.00
WORKERS COMP-MUNI OPS		.00	11.72	11.72
WORKERS COMP-CLERICAL		.00	6.33	6.33
WORKERS COMP-CLERICAL		.00	2.05	2.05
WORKERS COMP-CLERICAL		.00	8.52	8.52
WORKERS COMP-CLERICAL		.00	409.87	409.87
WORKERS COMP-MUNI OPS		.00	2.14	2.14
WORKERS COMP-CLERICAL		.00	649.83	649.83
WORKERS COMP-MUNI OPS				

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 4
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500154 - Health & Life Benefits				10,667.03
		.00	1.26	1.26
HLTH LIFE BENEFIT PT RATE				
HEALTH INSURANCE FT RATE		.00	830.90	830.90
		.00	1.26	1.26
HLTH LIFE BENEFIT PT RATE				
HEALTH INSURANCE FT RATE		.00	1,661.81	1,661.81
		.00	830.90	830.90
HEALTH INSURANCE FT RATE		.00	830.90	830.90
		.00	415.45	415.45
HEALTH INSURANCE FT RATE		.00	830.90	830.90
		.00	1,661.81	1,661.81
HEALTH INSURANCE FT RATE		.00	1.26	1.26
HLTH LIFE BENEFIT PT RATE				
HEALTH INSURANCE FT RATE		.00	3,600.58	3,600.58
67534410 500159 - Retiree Medical Benefits				4,550.00
67534410 500196 - Personnel Transfer PW				130,121.15
67534410 500199 - Personnel Transfer				54,624.99
Allocation from Administration		1.00	10,473.08	10,473.08
Allocation from Village Clerk		1.00	2,682.61	2,682.61
Allocation from Finance		1.00	15,143.75	15,143.75
Allocation from IT Dept		1.00	20,454.50	20,454.50
Allocation from HR Dept		1.00	5,871.05	5,871.05
67534410 500201 - Unemployment				255.16
67534410 500202 - Employment Evaluations				60.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 5
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500205 - Publication Of Notices/Agendas				250.00
67534410 500206 - Contractual Printing				900.00
67534410 500210 - Attorney Fees				1,100.00
67534410 500212 - Engineering Fees				12,000.00
Pond Certifications		1.00	8,000.00	8,000.00
Other		1.00	4,000.00	4,000.00
67534410 500214 - Consultant/Contractual Service				11,300.00
Dump street sweeping 2015 - \$8,000		1.00	5,000.00	5,000.00
PSN-Online billing 2015 - \$2,000		1.00	2,000.00	2,000.00
Diggers Hotline / Locates 2015 - \$2,000		1.00	2,000.00	2,000.00
Clark Dietz - Intersection Drainage 2015 - \$3,500		1.00	.00	.00
Annual Fee - Participation 2015 - \$2,153		1.00	2,300.00	2,300.00
67534410 500216 - Legislative Services				166.00
67534410 500223 - Municipal Water				260.00
67534410 500224 - Telephone Services				400.00
67534410 500225 - Cellular Telephone				4,000.00
67534410 500229 - Clean Water				3,000.00
67534410 500230 - Equipment Rental				500.00
67534410 500232 - Facility Leases				14,000.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 6
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500241 - Software Maintenance Agreeemnts				600.00
67534410 500260 - Travel / Mileage Reimbursement				75.00
67534410 500261 - Meals & Lodging				200.00
67534410 500262 - Conferences/Seminars/Training				1,200.00
67534410 500300 - Memberships & Subscriptions				3,500.00
SW WI Clean Water Network Membership Fee		1.00	2,200.00	2,200.00
APWA, NSPE, ACSE membership splits		1.00	1,300.00	1,300.00
67534410 500310 - Office Supplies				1,000.00
67534410 500311 - Copying / Printing				200.00
67534410 500312 - Mailing				3,300.00
67534410 500350 - Minor Equipment/Tool Replacemt				2,300.00
Misc. equipment		1.00	2,300.00	2,300.00
67534410 500353 - Safety Equipment				2,500.00
67534410 500362 - Equipment Maintenance-Supplies				900.00
Locate paint and flags		1.00	900.00	900.00
67534410 500370 - Landscaping Supplies				500.00
67534410 500372 - Gravel/Crushed Stone				15,000.00
Stone for culverts		1.00	15,000.00	15,000.00
67534410 500373 - Pavement Materials				4,000.00
67534410 500375 - Culvert Installation				10,000.00
Culvert Installations		1.00	10,000.00	10,000.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 7
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016 Department
67534410 500399 - Miscellaneous Expense				4,000.00
Annual MS4 DNR Fees		1.00	3,000.00	3,000.00
Miscellaneous expenses		1.00	1,000.00	1,000.00
67534410 500510 - Property & Liability Insurance				2,203.00
67534410 500600 - Depreciation Expense				770,000.00
67534410 500901 - Non-Personnel Transfer				25,300.00
67534410 500905 - Fleet Internal Service Fund				180,000.00
67534410 500990 - Decision Package				-37,931.00
Full Timie Maint 4.1 Employe (Split w/ Public Works - Hwy) - Approved in Fund 100		1.00	13,942.00	13,942.00
Increase ERU Charge		1.00	77,991.00	-77,991.00
Fund 801 - Attachment and tool chargeout - Not Approved		1.00	4,000.00	4,000.00
Fund 100 Allocation - PW - Full-time Clerical Support		1.00	1,427.00	1,427.00
Fund 100 Allocation - Finance - Part-time Clerk		1.00	691.00	691.00
Fund 603 - move compost drop off to 73-1 (Move labor /fleet savings to clean water)		1.00	20,000.00	20,000.00
TOTAL Clean Water Utility				1,291,895.40
67714410 Clean Water NonOperating Reven				
67714410 484190 - Interest On Invesments				-6,500.00
67714410 484191 - Interest - Special Assessments				-2,764.27

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 8
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016	Department
67714410 484192 - Interest - Late Payments					-11,000.00
TOTAL Clean Water NonOperating Reven					-20,264.27
67974410 Transfers					
<hr/>					
67974410 500900 - Transfer Out					563,000.00
		1.00	563,000.00		563,000.00
Transfer to Fund 410 General Capital for Equipment Storage at Roger Prange 2014 - \$17,462					
TOTAL Transfers					563,000.00
TOTAL Blank					551,113.13
TOTAL REVENUE					-1,303,782.27
TOTAL EXPENSE					1,854,895.40
GRAND TOTAL					551,113.13

** END OF REPORT - Generated by Kathy Goessl **

VILLAGE OF PLEASANT PRAIRIE

Decision Packages

BUDGET YEAR: 2016

DEPARTMENT: Clean Water Utility

FUND NO. & NAME: 607 - Clean Water Utility

DECISION PACKAGE OVERVIEW:

List all decision packages and amounts. For each decision package listed, a separate Decision Package detail sheet needed. Positive values = increase in expenses/decrease in revenue (New programs), negative values net = decrease in expenses / increase in revenue (Program Reduction / Revenue Enhancements)

	DECISION PACKAGE NAME	AMOUNT
1.	Full Time Maint. 4.1 Employee (split w/Public Works-Hwy)	\$13,942
2.	Increase ERU Charge	(\$77,991)
3.	Fund 801 - Attachment and Tool Charge out	\$4,000
4.	Fund 603 - Move Compost drop off to 73-1 (move labor / fleet to clean water)	\$20,000
5.	Fund 100 Allocation - Finance - Park-time Clerk	\$691
6.	Fund 100 Allocation - PW - Full-time Clerical Support	\$1,427
7.		
8.		
9.		
10.		
11.		
12.		
13.		
14.		
15.		

TOTAL AMOUNT: (\$37,931)

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Clean Water Utility

FUND NO. & NAME: 607 - Clean Water Utility

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 1

DECISION PACKAGE

NAME:

Full Time Maint. 4.1 (split w/Hwy)

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
67534410-500196	Salaries - CWU	\$22,302
67534410-500196	Salary reduction from PT maintenance 5	(\$8,360)

TOTAL COSTS: \$13,942

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

DPW is in need of an additional full time employee to complete daily tasks. There has been a shortage of part time employees. We will eliminate a year round part time employee This additional employee will be used in Public Works, Clean Water, and snow plowing. Salary split with Public Works-Hwy.

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Clean Water Utility

FUND NO. & NAME: 607 - Clean Water Utility

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 2

DECISION PACKAGE
NAME:

Increase ERU Expense

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
67460000 463240	Clean Water Monthly	(\$77,991)

TOTAL COSTS: (\$77,991)

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Increase ERU charge by \$.25/ERU to fund future storm water capital projects.

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Clean Water Utility

FUND NO. & NAME: 607 - Clean Water Utility

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 3

DECISION PACKAGE NAME: Fund 801 - Attachment and Tool Charge out

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
67534410-500905	Fleet Internal Service	\$4,000

TOTAL COSTS: \$4,000

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Staff is requesting to start charging Public Works Department divisions when they use an attachment for a piece of equipment or a large tool. The Fleet Department purchases and maintains these attachments and tools.

Village of Pleasant Prairie, WI

Capital Plan - IT

2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
607 Stormwater								
Chateau Eau Plaines Stormwater Improvements	S-10-02	1	523,000	590,000				1,113,000
Beverly Woods Phase II Storm	S-11-02	5			473,400	450,000		923,400
29th Avenue Storm Sewer	S-12-02	5			40,000	150,000		190,000
South Kenosha Ditching	S-12-03	5		50,000				50,000
Future Storm Projects	S-13-01	5					500,000	500,000
89th St Flood Plain Boundary Adjustment	S-14-01	5			165,000			165,000
Shoreline Protection at Lake Andrea	S-15-01	1	20,000					20,000
Carol Beach Unit W Storm water improvements	S-15-02	3	520,000					520,000
DPW storage pond improvements	S-16-02	2	112,500					112,500
Storm Water Quality Pond at New Compost Site	S-16-03	3	131,000					131,000
Clean Water Infrastructure Asset Repair	S-16-05	2	110,000	110,000	120,000	120,000	130,000	590,000
Storm Water System Planning	S-17-01	5		50,000				50,000
607 Stormwater Total			1,416,500	800,000	798,400	720,000	630,000	4,364,900
GRAND TOTAL			1,416,500	800,000	798,400	720,000	630,000	4,364,900

Capital Plan - IT

2016 *thru* 2020

Department 607 Stormwater

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	S-10-02
Project Name	Chateau Eau Plaines Stormwater Improvements

Type Improvement

Useful Life 20 years

Category Stormwater Mgmt

Priority 1 Urgent

Status Active

Special Assessable Yes

Fund Number 607

Total Project Cost: \$1,113,000

Description
2016 Design and Reconstruct Pipe and Drainage Swale between 115th and 112th Ave to the wetlands . 2017 complete drainage project

Justification
Improved drainage needed in area

Expenditures	2016	2017	2018	2019	2020	Total
Planning / Design	123,000					123,000
Construction	400,000	590,000				990,000
Total	523,000	590,000				1,113,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	400,000					400,000
Special Assessments	123,000	590,000				713,000
Total	523,000	590,000				1,113,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 5 Future Consideration
Status Active

Village of Pleasant Prairie, WI

Project # S-11-02
Project Name Beverly Woods Phase II Storm

Special Assessable
Fund Number

Total Project Cost: \$923,400

Description
 Replace storm water system in North/ West Beverly Woods.

Justification
 Storm water project to replace old storm sewer infrastructure.

Expenditures	2016	2017	2018	2019	2020	Total
Construction			473,400	450,000		923,400
Total			473,400	450,000		923,400

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds			473,400	450,000		923,400
Total			473,400	450,000		923,400

Budget Impact/Other
 Routine maintenance and cleaning.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint			105	105	105	315
Total			105	105	105	315

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater

Contact John Steinbrink, Jr.

Type Improvement

Useful Life 50 years

Category Stormwater Mgmt

Priority 5 Future Consideration

Status Active

Project # S-12-02
Project Name 29th Avenue Storm Sewer

Special Assessable Yes

Fund Number 607

Total Project Cost: \$190,000

Description
 Improvements to 29th Ave North of Springbrook Rd. Construction cost is estimate

Justification
 Storm water project to solve storm water flooding problems in the area.

Expenditures	2016	2017	2018	2019	2020	Total
Planning / Design			40,000			40,000
Construction				150,000		150,000
Total			40,000	150,000		190,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds			40,000			40,000
Special Assessments				150,000		150,000
Total			40,000	150,000		190,000

Budget Impact/Other
 Routine maintenance.

Budget Items	2016	2017	2018	2019	2020	Total
Wages & Benefits			105	105	105	315
Total			105	105	105	315

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater

Contact John Steinbrink, Jr.

Type Improvement

Useful Life Indefinite

Category Stormwater Mgmt

Priority 5 Future Consideration

Status Active

Total Project Cost: \$50,000

Project #	S-12-03
Project Name	South Kenosha Ditching

Special Assessable

Fund Number 607

Description
Install culverts and ditches to newly constructed storm sewers.

Justification
Better management of rainfall runoff.

Expenditures	2016	2017	2018	2019	2020	Total
Construction		50,000				50,000
Total		50,000				50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater

Contact John Steinbrink, Jr.

Type Improvement

Useful Life 50 years

Category Stormwater Mgmt

Priority 5 Future Consideration

Status Active

Total Project Cost: \$500,000

Project # S-13-01
Project Name Future Storm Projects

Special Assessable Yes

Fund Number 607

Description
 Future Stormwater Projects

Justification
 Future stormwater projects require residents to petition the Village Board for improvements. The Village Board will then hold a public hearing on the stormwater project. The Village does not know which projects will be petitioned in the future. Capital funds will be allocated to the Village's portion of future stormwater projects.

Expenditures	2016	2017	2018	2019	2020	Total
Construction					500,000	500,000
Total					500,000	500,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds					250,000	250,000
Special Assessments					250,000	250,000
Total					500,000	500,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater

Contact John Steinbrink, Jr.

Type Improvement

Useful Life Indefinite

Category Stormwater Mgmt

Priority 5 Future Consideration

Status Active

Project #	S-14-01
Project Name	89th St Flood Plain Boundary Adjustment

Special Assessable

Fund Number

Total Project Cost: \$165,000

Description
Flood Plain boundary adjustment between West end of 89th St and Ingram Park

Justification
Project will remove homes on 89th St from the Flood Plain

Expenditures	2016	2017	2018	2019	2020	Total
Construction			165,000			165,000
Total			165,000			165,000

Funding Sources	2016	2017	2018	2019	2020	Total
Special Assessments			165,000			165,000
Total			165,000			165,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 1 Urgent
Status Active

Project # S-15-01
Project Name Shoreline Protection at Lake Andrea

Special Assessable
Fund Number

Total Project Cost: \$20,000

Description
 Install shoreline protection on the West shores of Lake Andrea

Justification
 This project will eliminate erosion

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 3 Important
Status Active

Project # S-15-02
Project Name Carol Beach Unit W Storm water improvements

Special Assessable
Fund Number

Total Project Cost: \$520,000

Description
 Drainage improvements at Carol Beach Unit W
 Construction 2016 - \$520,000

Justification
 Project needed to increase storm water drainage

Expenditures	2016	2017	2018	2019	2020	Total
Construction	520,000					520,000
Total	520,000					520,000

Funding Sources	2016	2017	2018	2019	2020	Total
Special Assessments	520,000					520,000
Total	520,000					520,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 2 Very Important
Status Active

Project # S-16-02
Project Name DPW storage pond improvements

Special Assessable
Fund Number

Total Project Cost: \$112,500

Description
 DPW storage pond improvements

Justification
 Converting the dry basin to wet basin at the Prange Municipality site to meet MS4 requirements of the DPW building expansion

Expenditures	2016	2017	2018	2019	2020	Total
Construction	112,500					112,500
Total	112,500					112,500

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	112,500					112,500
Total	112,500					112,500

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 3 Important
Status Active

Project #	S-16-03
Project Name	Storm Water Quality Pond at New Compost Site

Special Assessable
 Fund Number

Total Project Cost: \$131,000

Description
Construct storm water quality pond at the new Compost Site.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Construction	131,000					131,000
Total	131,000					131,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	131,000					131,000
Total	131,000					131,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Equipment
Useful Life 50 years
Category Stormwater Mgmt
Priority 2 Very Important
Status Active

Project # S-16-05
Project Name Clean Water Infrastructure Asset Repair

Special Assessable
Fund Number

Total Project Cost: \$590,000

Description

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	110,000	110,000	120,000	120,000	130,000	590,000
Total	110,000	110,000	120,000	120,000	130,000	590,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	110,000	110,000	120,000	120,000	130,000	590,000
Total	110,000	110,000	120,000	120,000	130,000	590,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 607 Stormwater
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Stormwater Mgmt
Priority 5 Future Consideration
Status Active

Village of Pleasant Prairie, WI

Project #	S-17-01
Project Name	Storm Water System Planning

Special Assessable

Fund Number

Total Project Cost: \$50,000

Description
Storm water system planning

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Planning / Design		50,000				50,000
Total		50,000				50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

VILLAGE OF PLEASANT PRAIRIE

BUDGET COVER PAGE

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service



SUBMITTED BY: John Steinbrink, Jr., Public Works Director



VILLAGE OF PLEASANT PRAIRIE

Overview

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Services

The Department of Public Works Fleet Internal Services (ISF) Division manages, maintains, and repairs all the vehicles, equipment, attachments, and tools for the Public Works Department. The department consists of two full time mechanics working 2,080 hours and one part time mechanics working 1,664 hours per year each. Public works maintenance personnel staff assist the mechanics when required. It is estimated in 2015 over 7,100 hours will be spent maintaining the Fleet. With only two full time mechanics of 4,160 hours and a part time mechanic for 1,664 hours allocated for this budget, DPW maintenance staff must spend 1,276 hours assisting the mechanics.

The ISF collects revenue by charging each department a rate for using a vehicle or piece of equipment. The rate includes the cost to operate and replace each item in the fleet. This gives the ISF a fair and accurate means to charge the departments using the fleet. The ISF expends funds by purchasing repair parts, fuel, and the labor to complete repairs. The fund also purchases new and used vehicles and equipment for Public Works.

A proposed 2% ISF rate increase for 2016 is needed to cover the increasing costs of fuel and parts.

Staff is proposing charging a fee to cover the cost of large tool and attachment use. This fee will cover the purchase, maintenance and replacement of these items.

The ISF has been a successful tool to create a mechanism of maintaining, repairing, and, replacing, the vehicles and equipment in the Public Works Fleet.

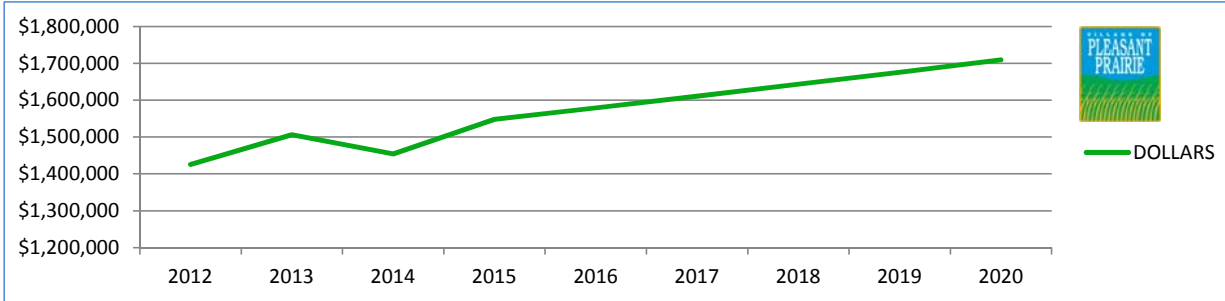
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Fleet Internal Service

BUDGET YEAR: 2016

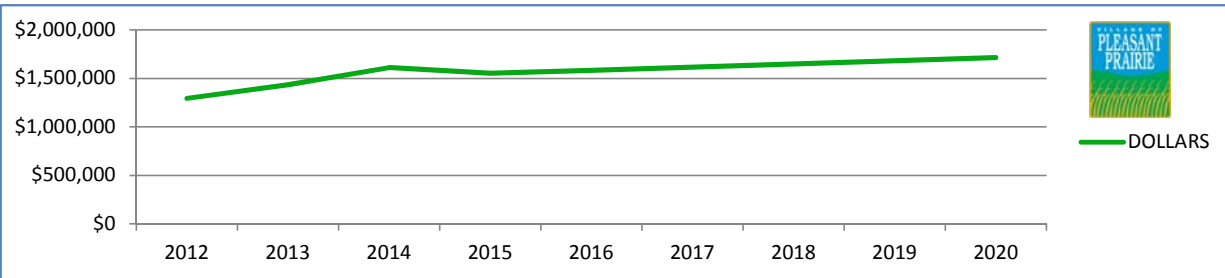
Dept Revenue



YEAR	DOLLARS
2012	\$1,425,781
2013	\$1,506,564
2014	\$1,454,332
2015	\$1,548,360
2016	\$1,579,327
2017	\$1,610,914
2018	\$1,643,132
2019	\$1,675,995
2020	\$1,709,515

Revenue for the Internal Service Fleet (ISF) division is created by departments of the ISF paying to use the vehicle/equipment. Staff calculated rates to cover maintenance, fuel, and replacement depreciation. The rates for the ISF have been constant since the department was formed in 2009. Revenues average 2% increase since 2011 from increased projects the Village crews are completing in house and addition of more equipment. The ISF services all Village departments except Police and Fire. Staff is proposing a 2% increase to cover the increasing expenses such as fuel and parts.

Dept Expenses



YEAR	DOLLARS
2012	\$1,292,182
2013	\$1,433,466
2014	\$1,611,859
2015	\$1,551,569
2016	\$1,582,600
2017	\$1,614,252
2018	\$1,646,537
2019	\$1,679,468
2020	\$1,713,058

The ISF collects revenues from the fund users and uses those revenues to purchase fuel, parts, replace vehicles/equipment, and pay two full time and one part time mechanic. The ISF has 131 vehicles/equipment, 66 attachments to the equipment and 252 tools such as chain saws, pumps, and items valued over \$250. Expenses have increased 12% over the last 4 years. Staff predict the same increases in parts and equipment costs in the future and will budget a 2% increase.

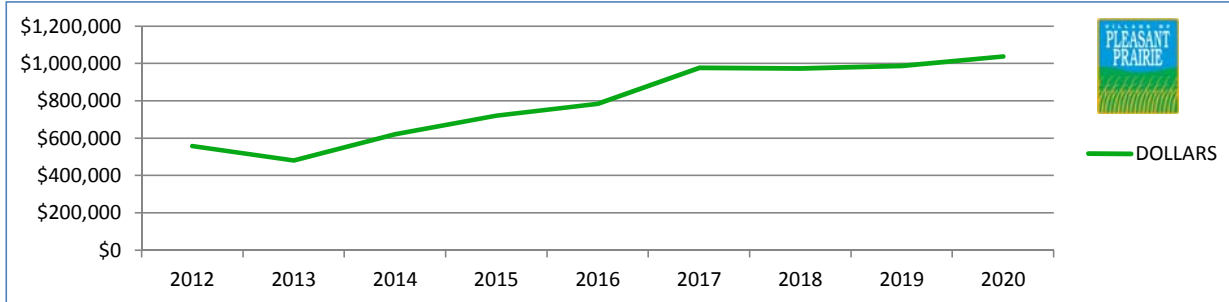
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

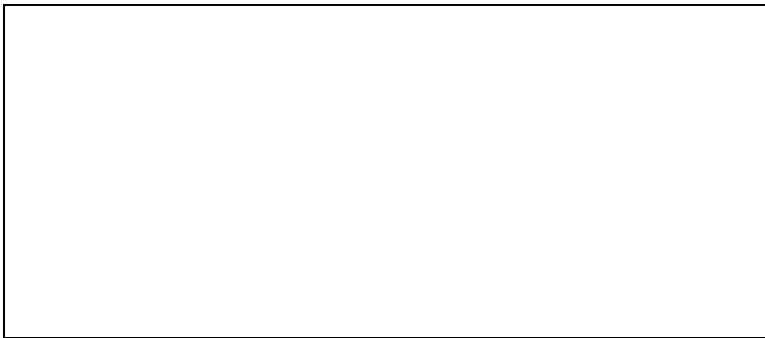
DEPARTMENT: Fleet Internal Service

BUDGET YEAR: 2016

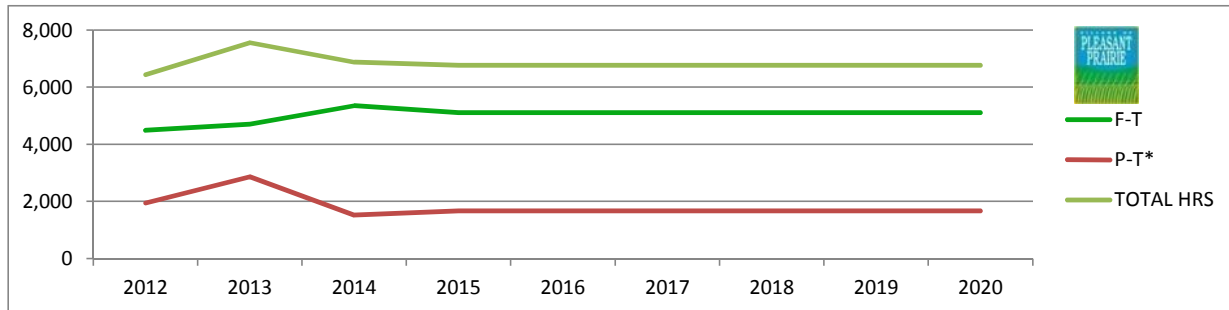
Capital Spending



YEAR	DOLLARS
2012	\$558,430
2013	\$482,075
2014	\$622,021
2015	\$720,500
2016	\$785,200
2017	\$976,000
2018	\$974,000
2019	\$987,600
2020	\$1,039,000



Employees



YEAR	F-T	P-T*	TOTAL HRS
2012	4,492	1,944	6,436
2013	4,699	2,861	7,560
2014	5,350	1,523	6,873
2015	5,104	1,664	6,768
2016	5,104	1,664	6,768
2017	5,104	1,664	6,768
2018	5,104	1,664	6,768
2019	5,104	1,664	6,768
2020	5,104	1,664	6,768

The Fleet currently employs two full time and one part time mechanics to service the equipment. Public works employees are used to help complete some repairs when required. As the Fleet continues to expand there will be a need for additional help.

* Part-time hours converted to Full-time equivalents

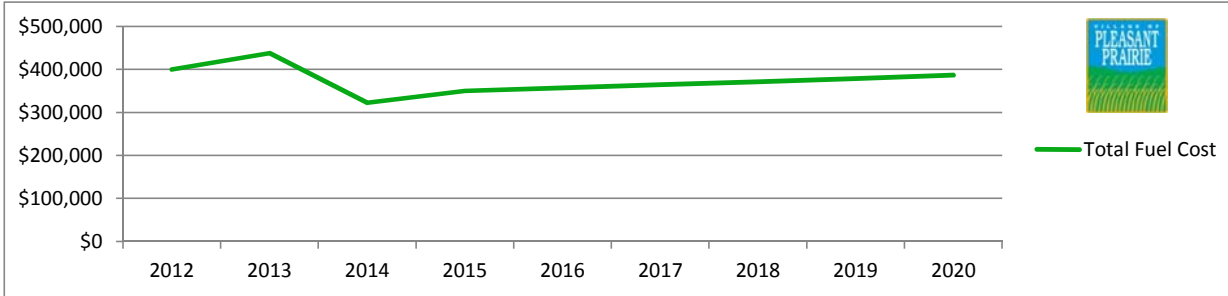
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Fleet Internal Service

BUDGET YEAR: 2016

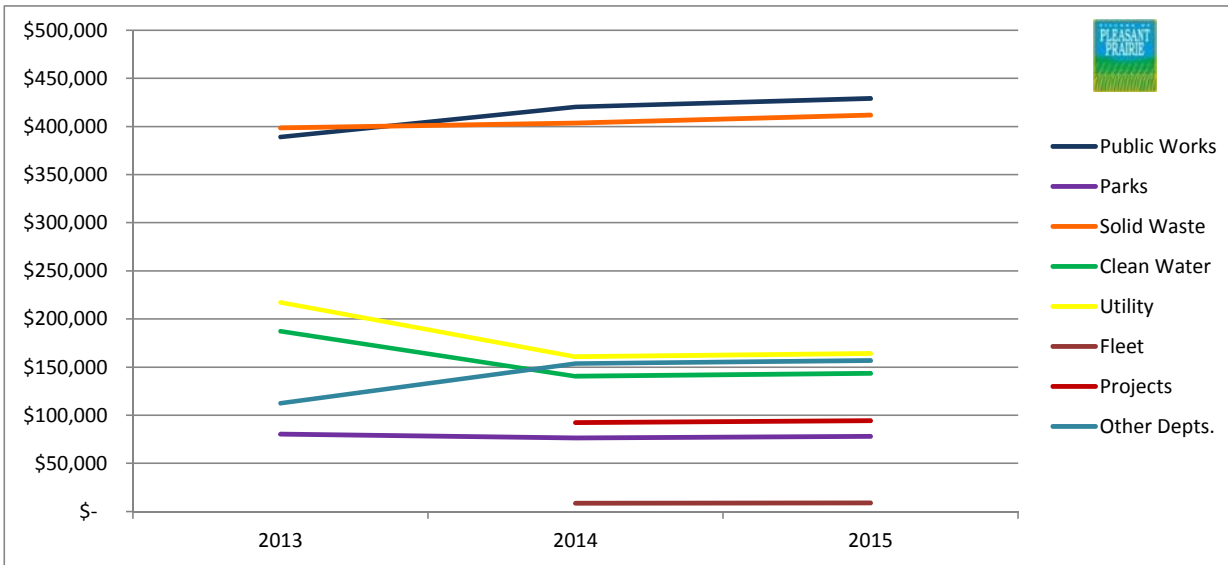
Fuel expenditures



YEAR	Total Fuel Cost
2012	\$400,042
2013	\$437,786
2014	\$322,835
2015	\$350,000
2016	\$357,000
2017	\$364,140
2018	\$371,423
2019	\$378,851
2020	\$386,428

These dollars reflect the cost of all fuel delivered to the Prange fuel tanks, used by the police and fire departments as well as all other Village vehicles. Fuel expenditures vary greatly depending on the weather and the cost of fuel. On average the price of fuel is predicted by staff to rise 2% over the next several years. 2014 was high due to the long winter and fuel needed to plow roads.

Cost by Department



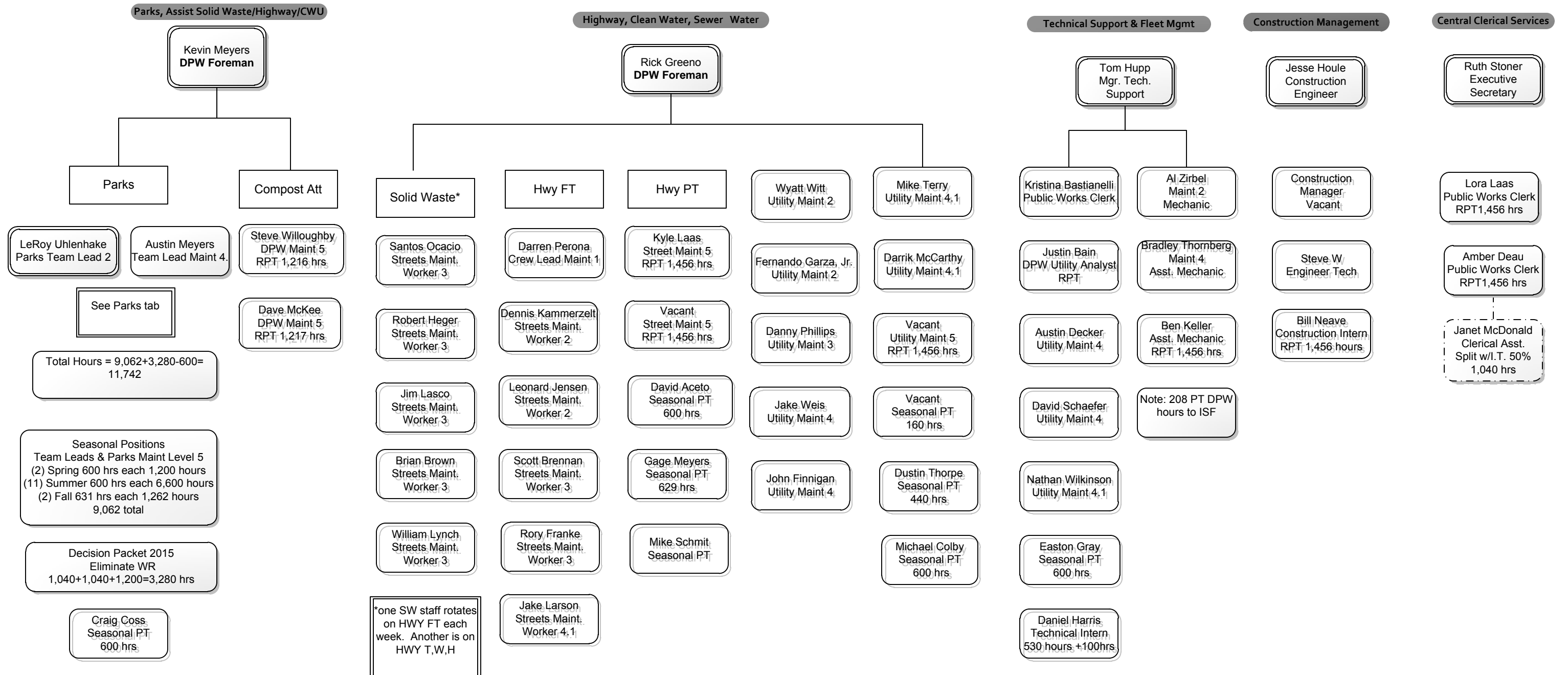
YEAR	2013	2014	2015
Public Works	\$ 389,290	\$ 420,579	\$ 428,990
Parks	\$ 80,266	\$ 76,349	\$ 77,876
Solid Waste	\$ 398,484	\$ 403,605	\$ 411,677
Clean Water	\$ 187,440	\$ 140,591	\$ 143,403
Utility	\$ 217,321	\$ 160,979	\$ 164,199
Fleet		\$ 8,717	\$ 8,891
Other Depts.	\$ 112,636	\$ 153,691	\$ 156,764
Projects		\$ 92,382	\$ 94,230

This chart shows the department contributions to the ISF fund by year. Staff is proposing a 2% increase to cover the increasing expenses such as fuel and parts.



Public Works

John Steinbrink, Jr.
Director of Public Works



11/11/2015 15:10
kgoessl

Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
<hr/>							
08010000 Fleet Internal Service Fund							
08010000 500801 INTANG	16,699.00	.00	.00	.00	.00	.00	
08010000 500810 Fl Purch	532,519.55	143,000.00	143,000.00	166,261.31	116,261.31	276,700.00	
08010000 500816 Vehicle	143,091.75	713,500.00	713,500.00	667,657.50	667,658.00	433,000.00	
TOTAL Fleet Internal Service	692,310.30	856,500.00	856,500.00	833,918.81	783,919.31	709,700.00	
<hr/>							
81474900 Internal Charges							
81474900 474930 Intl Char	-1,454,331.70	-1,548,360.00	-1,548,360.00	-1,365,119.14	-1,600,000.00	-1,600,000.00	
TOTAL Internal Charges	-1,454,331.70	-1,548,360.00	-1,548,360.00	-1,365,119.14	-1,600,000.00	-1,600,000.00	
<hr/>							
81514900 Fleet Internal Service Fund							
81514900 500110 FT Wages	43,838.17	40,095.52	40,095.52	35,767.74	40,095.52	29,169.21	
81514900 500111 PT Wages	7,879.86	11,213.43	11,213.43	7,302.93	11,213.43	7,766.75	
81514900 500151 SS	3,872.95	3,925.14	3,925.14	3,201.60	3,925.14	2,825.61	
81514900 500152 WR	3,523.23	3,440.11	3,440.11	2,901.61	3,440.11	2,437.76	
81514900 500153 WC	1,464.07	1,999.82	1,999.82	1,171.81	1,999.82	81.26	
81514900 500154 H & L	10,408.50	9,665.61	9,665.61	9,262.86	9,665.61	7,485.71	
81514900 500159 Ret Med	4,825.96	5,222.40	5,222.40	4,223.60	5,068.00	5,068.00	
81514900 500195 PT Utility	14,470.02	15,617.02	15,617.02	3,599.35	15,617.02	8,492.27	
81514900 500196 PT PW	214,281.49	211,062.20	211,062.20	161,238.67	211,062.20	226,812.24	
81514900 500201 Uemploy	727.92	426.11	426.11	355.10	426.11	429.18	
81514900 500214 Consult Sv	15,000.00	2,200.00	2,200.00	.00	2,200.00	2,200.00	
81514900 500225 Cell Tele	286.99	300.00	300.00	216.18	300.00	300.00	
81514900 500230 Equip Ren	3,921.50	4,400.00	4,400.00	3,633.70	4,400.00	4,400.00	
81514900 500242 Con Eq Mnt	40,800.28	52,000.00	52,000.00	13,749.22	38,420.00	52,000.00	
81514900 500246 Con Vh Mnt	59,201.95	41,500.00	41,500.00	41,140.62	41,500.00	41,500.00	
81514900 500260 T&M Reimb	1,178.46	500.00	500.00	1,386.66	1,387.00	500.00	
81514900 500261 Meals/Lod	395.17	400.00	400.00	858.25	859.00	500.00	
81514900 500262 Conf/Sem	50.00	140.00	140.00	120.00	140.00	140.00	
81514900 500350 Minor Equi	64,015.33	40,800.00	40,800.00	18,664.13	40,800.00	40,800.00	
81514900 500352 Uniform Se	2,720.43	3,000.00	3,000.00	1,984.92	3,000.00	3,000.00	
81514900 500357 Fuel	322,835.25	350,000.00	350,000.00	184,849.97	230,000.00	325,000.00	
81514900 500362 Eq Mt Sup	56,191.32	63,000.00	63,000.00	59,115.53	63,000.00	63,000.00	
81514900 500366 Veh Maint	138,263.50	105,000.00	105,000.00	87,079.37	105,000.00	105,000.00	
81514900 500399 Misc Exp	173.25	100.00	100.00	75.00	100.00	100.00	
81514900 500510 Insurance	38,507.21	36,562.00	36,562.00	28,977.86	36,562.00	36,562.00	
81514900 500600 Dep Exp	552,526.99	541,000.00	541,000.00	.00	553,000.00	555,000.00	
81514900 500605 Pl Prairie	1,789.18	.00	.00	.00	.00	.00	
81514900 500905 Fl Interna	8,709.77	8,000.00	8,000.00	2,908.43	8,000.00	8,000.00	
81514900 500990 Dec Pkg	.00	.00	.00	.00	.00	-77,254.00	

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
TOTAL Fleet Internal Service	1,611,858.75	1,551,569.36	1,551,569.36	673,785.11	1,431,180.96	1,451,315.99	
81714900 Non Operating Revenue							
81714900 481101 Int on Inv	-1,677.47	-1,500.00	-1,500.00	-554.02	-1,500.00	-1,600.00	
81714900 481103 Gain/Loss	-36,087.98	-31,500.00	-31,500.00	-32,910.00	-32,910.00	-29,500.00	
81714900 484401 Insurance	-10,550.00	.00	.00	-968.00	-968.00	.00	
81714900 485280 Grants	.00	-104,000.00	-104,000.00	.00	.00	.00	
TOTAL Non Operating Revenue	-48,315.45	-137,000.00	-137,000.00	-34,432.02	-35,378.00	-31,100.00	
TOTAL Blank	801,521.90	722,709.36	722,709.36	108,152.76	579,722.27	529,915.99	
TOTAL REVENUE	-1,502,647.15	-1,685,360.00	-1,685,360.00	-1,399,551.16	-1,635,378.00	-1,631,100.00	
TOTAL EXPENSE	2,304,169.05	2,408,069.36	2,408,069.36	1,507,703.92	2,215,100.27	2,161,015.99	
GRAND TOTAL	801,521.90	722,709.36	722,709.36	108,152.76	579,722.27	529,915.99	

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
08010000 Fleet Internal Service Fund				
08010000 500810 - ISF Purchasing				276,700.00
08010000 500816 - Vehicle				433,000.00
TOTAL Fleet Internal Service Fund				709,700.00
81474900 Internal Charges				
81474900 474930 - Internal Charge To Other Funds				-1,600,000.00
TOTAL Internal Charges				-1,600,000.00
81514900 Fleet Internal Service Fund				
81514900 500110 - Full Time Wages				29,169.21
DPW TECHNICAL SUPPORT ASST (1050)		.10	31,456.30	3,145.63
DPW DIRECTOR (2135)		.10	106,559.10	10,655.91
DPW EXECUTIVE SECRETARY (2142)		.10	57,557.60	5,755.76
IT/PW CLERICAL ASSISTANT (2143)		.05	37,276.60	1,863.83
DPW MGR OF TECHNICAL SRVCS (2154)		.10	77,480.80	7,748.08
81514900 500111 - Part Time Wages				7,766.75
DPW PURCHASING CLERK (1044)		.10	22,641.70	2,264.17
DPW ANALYST (1070)		.10	35,541.00	3,554.10
DPW CLERK (2330)		.10	19,484.80	1,948.48
81514900 500151 - Social Security				2,825.61
MEDICARE		.00	32.83	32.83
FICA		.00	140.38	140.38
MEDICARE		.00	45.61	45.61
FICA		.00	195.03	195.03
MEDICARE		.00	51.53	51.53
FICA		.00	220.35	220.35
MEDICARE		.00	154.51	154.51

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 2
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
MEDICARE		.00	660.67	660.67
FICA		.00	83.46	83.46
MEDICARE		.00	356.86	356.86
FICA		.00	27.03	27.03
MEDICARE		.00	115.56	115.56
FICA		.00	112.35	112.35
MEDICARE		.00	480.38	480.38
FICA		.00	28.25	28.25
MEDICARE		.00	120.81	120.81
FICA				
81514900 500152 - Wisconsin Retirement				2,437.76
GENERAL EMPLOYEE RETIREMENT*		.00	149.43	149.43
GENERAL EMPLOYEE RETIREMENT*		.00	207.61	207.61
GENERAL EMPLOYEE RETIREMENT*		.00	234.57	234.57
GENERAL EMPLOYEE RETIREMENT*		.00	703.29	703.29
GENERAL EMPLOYEE RETIREMENT*		.00	379.88	379.88
GENERAL EMPLOYEE RETIREMENT*		.00	123.01	123.01
GENERAL EMPLOYEE RETIREMENT*		.00	511.37	511.37
GENERAL EMPLOYEE RETIREMENT*		.00	128.60	128.60
GENERAL EMPLOYEE RETIREMENT*				
81514900 500153 - Worker'S Compensation				81.26
WORKERS COMP-CLERICAL		.00	4.98	4.98
WORKERS COMP-CLERICAL		.00	6.92	6.92
WORKERS COMP-CLERICAL		.00	7.82	7.82
WORKERS COMP-CLERICAL		.00	23.44	23.44
WORKERS COMP-CLERICAL		.00	12.66	12.66
WORKERS COMP-CLERICAL		.00	4.10	4.10
WORKERS COMP-CLERICAL				

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
		.00	17.05	17.05
	WORKERS COMP-CLERICAL			
		.00	4.29	4.29
	WORKERS COMP-CLERICAL			
81514900 500154 - Health & Life Benefits				7,485.71
		.00	2.52	2.52
	HLTH LIFE BENEFIT PT RATE			
		.00	1,661.81	1,661.81
	HEALTH INSURANCE FT RATE			
		.00	2.52	2.52
	HLTH LIFE BENEFIT PT RATE			
		.00	1,661.81	1,661.81
	HEALTH INSURANCE FT RATE			
		.00	1,661.81	1,661.81
	HEALTH INSURANCE FT RATE			
		.00	830.91	830.91
	HEALTH INSURANCE FT RATE			
		.00	1,661.81	1,661.81
	HEALTH INSURANCE FT RATE			
		.00	2.52	2.52
	HLTH LIFE BENEFIT PT RATE			
81514900 500159 - Retiree Medical Benefits				5,068.00
81514900 500195 - Personnel Transfer Utilities				8,492.27
81514900 500196 - Personnel Transfer PW				226,812.24
81514900 500201 - Unemployment				429.18
81514900 500214 - Consultant/Contractual Service				2,200.00
81514900 500225 - Cellular Telephone				300.00
81514900 500230 - Equipment Rental				4,400.00
		1.00	4,400.00	4,400.00
	Airgas Cylinder Rentals			
81514900 500242 - Contracted - Equipment Maint				52,000.00
		1.00	52,000.00	52,000.00
	Contracted Equipment			
	Maintenance			
	2015 - \$52,000			
		1.00	.00	.00
	2014 Insurance reimbursement in			
	2015			
	2015 - (\$13,580)			

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Blank	VENDOR	QUANTITY	UNIT COST	2016	Department
81514900 500246 - Contracted - Vehicle Maint		1.00	41,500.00		41,500.00
Contracted Vehicle Maintenance					41,500.00
81514900 500260 - Travel / Mileage Reimbursement					500.00
81514900 500261 - Meals & Lodging					500.00
81514900 500262 - Conferences/Seminars/Training					140.00
81514900 500350 - Minor Equipment/Tool Replacemt		1.00	40,800.00		40,800.00
Misc. tools/attachments for DPW					40,800.00
81514900 500352 - Uniform Services & Uniforms					3,000.00
81514900 500357 - Fuel		1.00	325,000.00		325,000.00
Fuel for vehicles/equipment					325,000.00
81514900 500362 - Equipment Maintenance-Supplies					63,000.00
81514900 500366 - Vehicle Maintenance - Supplies		1.00	105,000.00		105,000.00
Supplies for vehicle maintenance					105,000.00
81514900 500399 - Miscellaneous Expense					100.00
81514900 500510 - Property & Liability Insurance					36,562.00
81514900 500600 - Depreciation Expense					555,000.00
81514900 500905 - Fleet Internal Service Fund					8,000.00
81514900 500990 - Decision Packages		1.00	3,929.00		-77,254.00
Mechanic Promotion					3,929.00
Increase INternal Fleet Charge		1.00	29,138.00		-29,138.00
Fleet Diagnostic Software		1.00	4,000.00		4,000.00
Charge department for attachment and tool use		1.00	40,000.00		-40,000.00
Fund 100 Allocation - Public Works - Full-time Clerical Support		1.00	2,855.00		2,855.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 5
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
Refueling tank system upgrades - transfer in from 410 capital fund		1.00	18,900.00	-18,900.00
TOTAL Fleet Internal Service Fund				1,451,315.99
81714900 Non Operating Revenue				
81714900 481101 - Interest On Investments				-1,600.00
81714900 481103 - Gain / (Loss) On Sale				-29,500.00
TOTAL Non Operating Revenue				-31,100.00
TOTAL Blank				529,915.99
TOTAL REVENUE				-1,631,100.00
TOTAL EXPENSE				2,161,015.99
GRAND TOTAL				529,915.99

** END OF REPORT - Generated by Kathy Goessl **

VILLAGE OF PLEASANT PRAIRIE

Decision Packages

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service

FUND NO. & NAME: 801 - Fleet Internal Service

DECISION PACKAGE OVERVIEW:

List all decision packages and amounts. For each decision package listed, a separate Decision Package detail sheet needed. Positive values = increase in expenses/decrease in revenue (New programs), negative values net = decrease in expenses / increase in revenue (Program Reduction / Revenue Enhancements)

	DECISION PACKAGE NAME	AMOUNT
1.	Mechanic promotion	\$3,929
2.	Increase internal fleet charges	(\$29,138)
3.	Fleet diagnostic software	\$4,000
4.	Charge departments for attachment and tool use	(\$40,000)
5.	Fund 100 Allocation - Public Work - Full-time Clerical Support	\$2,855
6.	Refueling tank system Upgrades - Transfer in from 410 Capital Fund	(\$18,900)
7.		
8.		
9.		
10.		
11.		
12.		
13.		
14.		
15.		

TOTAL AMOUNT: (\$77,254)

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service

FUND NO. & NAME: 801 - Fleet Internal Service

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 1

DECISION PACKAGE

NAME:

Mechanic Promotion

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
81474900-500110	ISF Salaries	\$3,929

TOTAL COSTS: \$3,929

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

This program is a promotion to our full time mechanic. He currently is at a Maintenance 4. This would promote him to a Maintenance 2.

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service

FUND NO. & NAME: 801 - Fleet Internal Service

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 2

DECISION PACKAGE
NAME:

Increase Internal Fleet Charges

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
81474900-474930	Internal Charge to Other Funds	(\$29,138)

TOTAL COSTS: (\$29,138)

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Increase internal fleet charges to other departments by 2% to cover increased costs of fuel and parts.

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service

FUND NO. & NAME: 801 - Fleet Internal Service

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 3

DECISION PACKAGE
NAME:

Fleet Diagnostic Software

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
815149000-500241	Software Maintenance Agreement	\$4,000

TOTAL COSTS: \$4,000

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Vehicle/equipment manuals and schematics to aid mechanics in maintaining and repairing Village fleet.

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Fleet Internal Service

FUND NO. & NAME: 801 - Fleet Internal Service

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 4

DECISION PACKAGE NAME:

Charge departments for attachment & tool use

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
81474900-474930	Internal Charge to Other Funds	(\$40,000)

TOTAL COSTS: (\$40,000)

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Staff is requesting to start charging the Public Works Department divisions when they use an attachment for a piece of equipment or a large tool. The Fleet department purchases and maintains these attachments and tools.

Village of Pleasant Prairie, WI

Capital Plan - IT

2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
801A - FIS Vehicles								
Tandem Axle Dump Truck	VIS-12-01	5				205,000	210,000	415,000
Single Axle Truck-Specialty Use	VIS-12-02	1	90,000	36,000	37,000	38,000	40,000	241,000
Pickup Trucks	VIS-12-04	1	30,000		55,000			85,000
Utility Van Replacement	VIS-12-05	5			30,000			30,000
Single Axle Dump Truck	VIS-13-01	1		180,000	190,000	195,000		565,000
Semi Tractor	VIS-14-01	5		70,000				70,000
Street Sweeper	VIS-16-01	1	240,000					240,000
Sanitation Trucks	VIS-17-01	5		250,000	300,000	150,000	300,000	1,000,000
801A - FIS Vehicles Total			360,000	536,000	612,000	588,000	550,000	2,646,000
801B - FIS Equipment								
Used Fork Lift	EIS-12-01	1	6,000					6,000
Mowers/Ball Field Equipment	EIS-12-02	1	67,000	65,000	115,000	15,000		262,000
Leaf Collector	EIS-14-01	5				140,000		140,000
Skid Steer	EIS-14-02	5	61,000				62,000	123,000
Crack sealer & Router	EIS-14-03	5		72,000				72,000
Combination Backhoe Replacement	EIS-15-01	5				80,000		80,000
Front End Loader	EIS-15-02	5			180,000		200,000	380,000
Used BobCat ToolCat	EIS-15-03	5					40,000	40,000
Road mower tractor	EIS-20-01	5					110,000	110,000
Pumps	TIS-12-02	1	11,200					11,200
Back up Generator	TIS-14-01	5				28,600		28,600
Aerial Lift	TIS-16-01	2		25,000				25,000
Replace Gradall Excavator	TIS-18-01	5		240,000				240,000
801B - FIS Equipment Total			145,200	402,000	295,000	263,600	412,000	1,517,800
801C - FIS Attachments								
Safety Cage for setting cones	AIC-15-05	1	5,000					5,000
Heated dump box	AIC-16-01	1		15,000				15,000
Landscaping Trailer for Parks	AIC-16-02	2	4,000					4,000
Trailer replacements	AIC-16-3	n/a	25,000			30,000		55,000
Truck crash impact bumper	AIC-17-01	5		15,000				15,000
Asphalt Paver	AIS-14-01	5			40,000			40,000
Road Maint Equipment	AIS-14-02	1		10,000				10,000
IngrsI-Rand w/Hose & Air Compressor	AIS-14-03	1		10,000				10,000
Attachments for track excavator	AIS-14-05	1		36,500				36,500
Loader Mounted Snow Blower Attachment (used)	AIS-15-01	5				40,000		40,000
Trailer - Semi	AIS-15-03	5		15,000				15,000
Side/rear Mounted Road Mower	AIS-15-04	5			7,000			7,000
Deicing tank for plow truck	AIS-16-01	2	10,000					10,000
Plow for Loader	AIS-16-04	2	10,000					10,000
801C - FIS Attachments Total			54,000	101,500	47,000	70,000		272,500

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
801E - FIS Tools								
Vehicle Code Reader	TIS-15-01	5				15,000		15,000
Trench box	TIS-16-02	2	7,500					7,500
801E - FIS Tools Total			7,500			15,000		22,500
801F - FIS Other Departments								
Administrator Vehicle	A-02	2			25,000			25,000
Appraisal Vehicle	AS-02	1	25,000				25,000	50,000
Inspection vehicles	C-02	1	27,000		27,000		27,500	81,500
TR Bus	VIS-13-02	5		130,000				130,000
RecPlex Vans	VIS-13-03	1	21,000	22,000	23,000	24,000	24,500	114,500
801F - FIS Other Departments Total			73,000	152,000	75,000	24,000	77,000	401,000
801M - FIS Miscellaneous								
Refueling tank system upgrades	FLEET16-01	1	70,000					70,000
801M - FIS Miscellaneous Total			70,000					70,000
GRAND TOTAL			709,700	1,191,500	1,029,000	960,600	1,039,000	4,929,800

Capital Plan - IT

2016 *thru* 2020

Department 801A - FIS Vehicles

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	VIS-12-01
Project Name	Tandem Axle Dump Truck

Type Equipment

Useful Life 10-15 years

Category Vehicles - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$415,000

Special Assessable

Fund Number

Description
2019 - Replace Tandem Axle Dump
2020 - Replace Tandem Axle Dump

Justification
Expected life of vehicle is 10,000 hours. Replace aging vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				205,000	210,000	415,000
Total				205,000	210,000	415,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales				5,000	5,000	10,000
Internal Service				200,000	205,000	405,000
Total				205,000	210,000	415,000

Budget Impact/Other
Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint				-1,000	-1,000	-2,000
Total				-1,000	-1,000	-2,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801A - FIS Vehicles
Contact John Steinbrink, Jr.
Type Equipment
Useful Life 10-15 years
Category Vehicles - Replacement
Priority 1 Urgent
Status Active

Project # VIS-12-02
Project Name Single Axle Truck-Specialty Use

Special Assessable
Fund Number

Total Project Cost: \$241,000

Description
Used contractor dump truck 25K Derrik Digger Pole Setting truck 30K Used Electrician van 15K Used Truck 20K

Justification
Expected life of vehicle is 150,000 miles. Replace aging vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	90,000	36,000	37,000	38,000	40,000	241,000
Total	90,000	36,000	37,000	38,000	40,000	241,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	90,000	36,000	37,000	38,000	40,000	241,000
Total	90,000	36,000	37,000	38,000	40,000	241,000

Budget Impact/Other
Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Total	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000

Capital Plan - IT

2016 thru 2020

Department 801A - FIS Vehicles

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	VIS-12-04
Project Name	Pickup Trucks

Type Equipment

Useful Life 10-15 years

Category Vehicles - Replacement

Priority 1 Urgent

Status Active

Total Project Cost: \$85,000

Special Assessable

Fund Number

Description
Replace Public Works Pick up Trucks

Justification
Expected life of vehicle is 100,000 miles. Replace aging vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	30,000		55,000			85,000
Total	30,000		55,000			85,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales	1,000		1,000			2,000
Internal Service	29,000		54,000			83,000
Total	30,000		55,000			85,000

Budget Impact/Other
Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000
Total	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801A - FIS Vehicles
Contact John Steinbrink, Jr.
Type Equipment
Useful Life 10-15 years
Category Vehicles - Replacement
Priority 5 Future Consideration
Status Active

Project # VIS-12-05
Project Name Utility Van Replacement

Special Assessable
Fund Number

Total Project Cost: \$30,000

Description
 2018- Replace Utility Van

Justification
 Expected life of vehicle is 150,000. Replace aging vehicles.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales			5,000			5,000
Internal Service			25,000			25,000
Total			30,000			30,000

Budget Impact/Other
 Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint			-500	-500	-500	-1,500
Total			-500	-500	-500	-1,500

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801A - FIS Vehicles
Contact John Steinbrink, Jr.
Type Equipment
Useful Life 10-15 years
Category Vehicles - Replacement
Priority 1 Urgent
Status Active

Project # VIS-13-01
Project Name Single Axle Dump Truck

Special Assessable
Fund Number

Total Project Cost: \$565,000

Description
2016 - Replace Single Axle VEH#6951
2018 - Replace Single Axle VEH#6952
2019 - Replace Single Axle VEH#6961

Justification
Vehicles have limited life and must be replaced. As trucks needed for daily operations age, costs and frequency of repairs rise.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		180,000	190,000	195,000		565,000
Total		180,000	190,000	195,000		565,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		180,000	190,000	195,000		565,000
Total		180,000	190,000	195,000		565,000

Budget Impact/Other
Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000
Total	-2,000	-2,000	-2,000	-2,000	-2,000	-10,000

Capital Plan - IT

2016 *thru* 2020

Department 801A - FIS Vehicles

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	VIS-14-01
Project Name	Semi Tractor

Type Equipment

Useful Life 10 years

Category Vehicles - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$70,000

Special Assessable

Fund Number

Description
Replace Semi Tractor

Justification
Vehicle has exceeded its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales		5,000				5,000
Internal Service		65,000				65,000
Total		70,000				70,000

Budget Impact/Other
Reduced breakdowns

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint		-500	-500	-500	-500	-2,000
Total		-500	-500	-500	-500	-2,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801A - FIS Vehicles
Contact John Steinbrink, Jr.
Type Equipment
Useful Life 10-15 years
Category Vehicles - Replacement
Priority 1 Urgent
Status Active

Project # VIS-16-01
Project Name Street Sweeper

Special Assessable
Fund Number

Total Project Cost: \$240,000

Description
 2016 Replace Street Sweeper - VEH#6992

Justification
 Vehicles have limited life span and must be replaced.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	240,000					240,000
Total	240,000					240,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales	5,000					5,000
Internal Service	235,000					235,000
Total	240,000					240,000

Budget Impact/Other
 Reduced maintenance and repair costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000
Total	-1,000	-1,000	-1,000	-1,000	-1,000	-5,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801A - FIS Vehicles

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 5 years

Category Vehicles - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$1,000,000

Project # VIS-17-01
Project Name Sanitation Trucks

Special Assessable

Fund Number

Description
 Replace sanitation trucks

Justification
 Existing vehicle has reached their useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		250,000	300,000	150,000	300,000	1,000,000
Total		250,000	300,000	150,000	300,000	1,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		250,000	300,000	150,000	300,000	1,000,000
Total		250,000	300,000	150,000	300,000	1,000,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint		-2,000	-2,000	-2,000	-2,000	-8,000
Total		-2,000	-2,000	-2,000	-2,000	-8,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10 years

Category Equipment - Replacement

Priority 1 Urgent

Status Active

Total Project Cost: \$6,000

Project #	EIS-12-01
Project Name	Used Fork Lift

Special Assessable

Fund Number

Description
Used Fork Lift

Justification
Used to unload inventory and move pallets around shop

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	EIS-12-02
Project Name	Mowers/Ball Field Equipment

Type Equipment

Useful Life 7 years

Category Equipment - Replacement

Priority 1 Urgent

Status Active

Total Project Cost: \$262,000

Special Assessable

Fund Number

Description
2016 - Commercial 30" mower, Replace WAM
2017 Replace WAM
2018 - Replace road mower
2019 - Replace zero turn mower

Justification
Replace aging equipment. Add equipment for more efficient maintenance of ball fields and sand volleyball courts.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	67,000	65,000	115,000	15,000		262,000
Total	67,000	65,000	115,000	15,000		262,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales	10,000	10,000	115,000	2,000		137,000
Internal Service	57,000	55,000		13,000		125,000
Total	67,000	65,000	115,000	15,000		262,000

Budget Impact/Other
Reduced maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint	-100	-100	-1,000	-1,000	-1,000	-3,200
Total	-100	-100	-1,000	-1,000	-1,000	-3,200

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	EIS-14-01
Project Name	Leaf Collector

Type Equipment

Useful Life 15 years

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$140,000

Special Assessable

Fund Number

Description
2019 Replace Leaf Vac (2)

Justification
Replace aging equipment.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				140,000		140,000
Total				140,000		140,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales				10,000		10,000
Internal Service				130,000		130,000
Total				140,000		140,000

Budget Impact/Other
Reduced maintenance costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint				-500	-500	-1,000
Total				-500	-500	-1,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10 years

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$123,000

Project #	EIS-14-02
Project Name	Skid Steer

Special Assessable

Fund Number

Description
Replace 2003 Wheeled Skid Steer VEH#7031

Justification
Replace aging equipment.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	61,000				62,000	123,000
Total	61,000				62,000	123,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales	13,000					13,000
Internal Service	48,000				62,000	110,000
Total	61,000				62,000	123,000

Budget Impact/Other
Reduce maintenance and repair costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint		-500	-500	-500	-500	-2,000
Total		-500	-500	-500	-500	-2,000

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	EIS-14-03
Project Name	Crack sealer & Router

Type Equipment

Useful Life 20 years

Category Vehicles - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$72,000

Special Assessable

Fund Number

Description
Crack sealer & Router

Justification
Existing equipment has reached its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		72,000				72,000
Total		72,000				72,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales		24,000				24,000
Internal Service		48,000				48,000
Total		72,000				72,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint		-1,000	-1,000	-1,000	-1,000	-4,000
Total		-1,000	-1,000	-1,000	-1,000	-4,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10 years

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$80,000

Project #	EIS-15-01
Project Name	Combination Backhoe Replacement

Special Assessable

Fund Number

Description
Replace Combination Backhoe

Justification
Existing equipment has exceeded its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales				5,000		5,000
Internal Service				75,000		75,000
Total				80,000		80,000

Budget Impact/Other

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint				-1,000	-1,000	-2,000
Total				-1,000	-1,000	-2,000

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	EIS-15-02
Project Name	Front End Loader

Type Equipment

Useful Life 10 years

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Special Assessable

Fund Number

Total Project Cost: \$380,000

Description
2018 Replace 2003 Front End Loader VEH#6241
2020 Replace Front End Loader

Justification
Replace aging equipment.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			180,000		200,000	380,000
Total			180,000		200,000	380,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales			20,000		20,000	40,000
Internal Service			160,000		180,000	340,000
Total			180,000		200,000	380,000

Budget Impact/Other
Reduce maintenance and breakdown costs.

Budget Items	2016	2017	2018	2019	2020	Total
Contractual Services & Maint			-1,000	-1,000	-1,000	-3,000
Total			-1,000	-1,000	-1,000	-3,000

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10 years

Category Equipment - New

Priority 5 Future Consideration

Status Active

Total Project Cost: \$40,000

Project #	EIS-15-03
Project Name	Used BobCat ToolCat

Special Assessable

Fund Number

Description
Used BobCat ToolCat

Justification
This piece of equipment is proposed to be purchased used. Mainly used for snow removal and seasonal DPW maintenance

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings					40,000	40,000
Total					40,000	40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$110,000

Project #	EIS-20-01
Project Name	Road mower tractor

Special Assessable

Fund Number

Description
New road mower

Justification
Existing road mower has exceeded its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings					110,000	110,000
Total					110,000	110,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service					110,000	110,000
Total					110,000	110,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact

Project #	TIS-12-02
Project Name	Pumps

Type Equipment

Useful Life 10 years

Category Tools - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number

Total Project Cost: \$11,200

Description
Dewatering pumps

Justification
Pumps needed for dewatering trenches two - 2 inch pumps one - 3 inch pump

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	11,200					11,200
Total	11,200					11,200

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	11,200					11,200
Total	11,200					11,200

Budget Impact/Other
More efficient pumping.

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10 years

Category Equipment - New

Priority 5 Future Consideration

Status Active

Project #	TIS-14-01
Project Name	Back up Generator

Special Assessable

Fund Number

Total Project Cost: \$28,600

Description
Back up Generator can generate single and 3 phase power

Justification
Back up power for power outages

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				28,600		28,600
Total				28,600		28,600

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service				28,600		28,600
Total				28,600		28,600

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801B - FIS Equipment

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	TIS-16-01
Project Name	Aerial Lift

Type Equipment

Useful Life 10 years

Category Equipment - New

Priority 2 Very Important

Status Active

Total Project Cost: \$25,000

Special Assessable

Fund Number

Description
Aerial Lift

Justification
Used for Public Works Projects

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801B - FIS Equipment

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 15 years

Category Equipment - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$240,000

Project #	TIS-18-01
Project Name	Replace Gradall Excavator

Special Assessable

Fund Number

Description
Replace Gradall Excavator

Justification
excavator has exceeded its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		240,000				240,000
Total		240,000				240,000

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales		25,000				25,000
Internal Service		215,000				215,000
Total		240,000				240,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIC-15-05
Project Name	Safety Cage for setting cones

Type Unassigned

Useful Life 15-20 years

Category Attachments - New

Special Assessable

Priority 1 Urgent

Fund Number

Status Active

Total Project Cost: \$5,000

Description
Safety Cage for setting cones

Justification
This attachment will reduce the chance of injury during activity

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIC-16-01
Project Name	Heated dump box

Type Equipment

Useful Life 10 years

Category Attachments - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number

Total Project Cost: \$15,000

Description
Heated truck box

Justification
Will keep asphalt warm providing a better road patch

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIC-16-02
Project Name	Landscaping Trailer for Parks

Type Equipment

Useful Life 10 years

Category Equipment - New

Priority 2 Very Important

Status Active

Special Assessable

Fund Number

Total Project Cost: \$4,000

Description
Landscaping trailer for Parks Department

Justification
This trailer will allow parks staff to keep all landscaping supplies in on trailer for better organization and saving time at job sites. The Village has acquired more sites requiring push mowers and landscaping this past year with the addition of Village Hall, Fire Station 1 and the Pleasant Prairie Park and Ride.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	4,000					4,000
Total	4,000					4,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact

Project #	AIC-16-3
Project Name	Trailer replacements

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Total Project Cost: \$55,000

Special Assessable

Fund Number

Description
Replace aging fleet trailers

Justification
Trailers have exceeded their useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	25,000			30,000		55,000
Total	25,000			30,000		55,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	25,000			30,000		55,000
Total	25,000			30,000		55,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIC-17-01
Project Name	Truck crash impact bumper

Type Unassigned

Useful Life 15 years

Category Attachments - New

Priority 5 Future Consideration

Status Active

Special Assessable

Fund Number

Total Project Cost: \$15,000

Description
Truck crash impact bumper

Justification
Truck crash impact bumper

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801C - FIS Attachments

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10-15 years

Category Attachments - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$40,000

Project #	AIS-14-01
Project Name	Asphalt Paver

Special Assessable

Fund Number

Description
Pave-A-Lot Full-size Paver

Justification
To increase productivity of patches completed by hwy department

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIS-14-02
Project Name	Road Maint Equipment

Type Equipment

Useful Life 10-15 years

Category Attachments - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number

Total Project Cost: \$10,000

Description
Asphalt roller

Justification
Replacement of aging equipment - asphalt roller

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801C - FIS Attachments

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 5 - 10 years

Category Attachments - Replacement

Priority 1 Urgent

Status Active

Total Project Cost: \$10,000

Project # AIS-14-03
Project Name Ingrsl-Rand w/Hose & Air Compressor

Special Assessable

Fund Number

Description
 Replace truck mounted air compressor #6905.

Justification
 Existing air compressor is 20 years old with 2,014 hours.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		10,000				10,000
Total		10,000				10,000

Budget Impact/Other
 Reduced downtime and repair costs.

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIS-14-05
Project Name	Attachments for track excavator

Type Equipment

Useful Life 20 years

Category Equipment - New

Priority 1 Urgent

Status Active

Special Assessable

Fund Number

Total Project Cost: \$36,500

Description
Grapple bucket \$11,975 Ditching bucket \$ 5,000 Thumb for stick \$9,025 Pump upgrades \$6,000 Concrete breaker \$4500

Justification
Will increase the usefulness of the track excavator

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		36,500				36,500
Total		<u>36,500</u>				<u>36,500</u>

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		36,500				36,500
Total		<u>36,500</u>				<u>36,500</u>

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIS-15-01
Project Name	Loader Mounted Snow Blower Attachment (used)

Type Equipment

Useful Life 15-20 years

Category Attachments - New

Priority 5 Future Consideration

Status Active

Special Assessable

Fund Number

Total Project Cost: \$40,000

Description
Used snow blower to mount on front end of loader.

Justification
More efficient snow moving in areas where there is little space for large snow mounds. Able to clear snow in roadways, parking lots.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801C - FIS Attachments

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 10-15 years

Category Attachments - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$15,000

Project #	AIS-15-03
Project Name	Trailer - Semi

Special Assessable

Fund Number

Description
Replace Semi Trailer

Justification
Existing trailer has reached its useful life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact

Project #	AIS-15-04
Project Name	Side/rear Mounted Road Mower

Type Equipment

Useful Life

Category Attachments - Replacement

Priority 5 Future Consideration

Status Active

Special Assessable

Fund Number

Total Project Cost: \$7,000

Description
Side mounted road mower for mowing along Villlage roads.

Justification
Current mower has reached the end of its useful life. The repair costs are exceeding its current value.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings			7,000			7,000
Total			7,000			7,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service			7,000			7,000
Total			7,000			7,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIS-16-01
Project Name	Deicing tank for plow truck

Type Equipment

Useful Life 10 years

Category Equipment - New

Priority 2 Very Important

Status Active

Total Project Cost: \$10,000

Special Assessable

Fund Number

Description
Deicing tank for plow truck

Justification
This equipment will mount inside an existing plow truck and allow Village staff to pre -treat roadways and parking lots before an ice or snow event

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801C - FIS Attachments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	AIS-16-04
Project Name	Plow for Loader

Type Equipment

Useful Life 10 years

Category Attachments - New

Priority 2 Very Important

Status Active

Total Project Cost: \$10,000

Special Assessable

Fund Number

Description
Plow blade for Large Front end Loader

Justification
Needed for additional roads in Village

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801E - FIS Tools

Contact John Steinbrink, Jr.

Type Unassigned

Useful Life 10 years

Category Tools - Replacement

Priority 5 Future Consideration

Status Active

Total Project Cost: \$15,000

Project #	TIS-15-01
Project Name	Vehicle Code Reader

Special Assessable

Fund Number

Description
Vehicle code reader for the shop.

Justification
Current reader is out of date. New tool will have the necessary options to reset codes we currently have to contract out to be completed.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 801E - FIS Tools

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 20 years

Category Tools - New

Priority 2 Very Important

Status Active

Total Project Cost: \$7,500

Project #	TIS-16-02
Project Name	Trench box

Special Assessable

Fund Number

Description
Trench box

Justification
Stackable aluminum trench box for deep repairs will allow repair crews to safely excavate over 8 feet deep on repairs

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801F - FIS Other Departments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	A-02
Project Name	Administrator Vehicle

Type Equipment

Useful Life 10 years

Category Vehicles - Replacement

Priority 2 Very Important

Status Active

Special Assessable

Fund Number 410

Total Project Cost: \$52,000

Description
Repalce Admin vehicle

Justification
Existing vehicle will be transferred to IT department

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equip/Vehicles/Furnishings			25,000			25,000	27,000
Total			25,000			25,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Internal Service			25,000			25,000	27,000
Total			25,000			25,000	Total

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801F - FIS Other Departments

Village of Pleasant Prairie, WI

Contact Rocco Vita

Project #	AS-02
Project Name	Appraisal Vehicle

Type Equipment

Useful Life 12 years

Category Vehicles - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number 410

Total Project Cost: \$50,000

Description
This capital request will provide appraisers in the Assessor's office a reliable and identifiable replacement vehicle to use in conjunction with performing their fieldwork.

Justification
Existing vehicle will be transferred to DPW

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	25,000				25,000	50,000
Total	25,000				25,000	50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	25,000				25,000	50,000
Total	25,000				25,000	50,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801F - FIS Other Departments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	C-02
Project Name	Inspection vehicles

Type Equipment

Useful Life 8

Category Vehicles - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number 410

Total Project Cost: \$81,500

Description
Replacement of vehicle for inspection and engineering activities.

Justification
Existing vehicle has reached its usefull life

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	27,000		27,000		27,500	81,500
Total	27,000		27,000		27,500	81,500

Funding Sources	2016	2017	2018	2019	2020	Total
Capital Sales	500		500		1,000	2,000
Internal Service	26,500		26,500		26,500	79,500
Total	27,000		27,000		27,500	81,500

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801F - FIS Other Departments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	VIS-13-02
Project Name	TR Bus

Type Equipment

Useful Life 10 years

Category Vehicles - New

Priority 5 Future Consideration

Status Active

Total Project Cost: \$130,000

Special Assessable

Fund Number

Description
Additional bus for Therapeutic Rec Department.

Justification
Additional transportation needs for program.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	2016	2017	2018	2019	2020	Total
Grant		104,000				104,000
Internal Service		26,000				26,000
Total		130,000				130,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801F - FIS Other Departments

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	VIS-13-03
Project Name	RecPlex Vans

Type Equipment

Useful Life 10 years

Category Vehicles - Replacement

Priority 1 Urgent

Status Active

Special Assessable

Fund Number

Total Project Cost: \$114,500

Description
Replace RecPlex vans

Justification
Replace aging vans that have reached the end of their useful life.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	21,000	22,000	23,000	24,000	24,500	114,500
Total	21,000	22,000	23,000	24,000	24,500	114,500

Funding Sources	2016	2017	2018	2019	2020	Total
Internal Service	21,000	22,000	23,000	24,000	24,500	114,500
Total	21,000	22,000	23,000	24,000	24,500	114,500

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Department 801M - FIS Miscellaneous

Village of Pleasant Prairie, WI

Contact John Steinbrink, Jr.

Project #	FLEET16-01
Project Name	Refueling tank system upgrades

Type Equipment

Useful Life 20 years

Category Unassigned

Priority 1 Urgent

Status Active

Total Project Cost: \$70,000

Special Assessable

Fund Number

Description
Repairs and upgrades for the Village refueling system

Justification
The current refueling system is 20 years old. During a recent inspection was found many of the underground components of the fueling system need repair and replacement. It is important to maintain this system to ensure fuel availability for all Village vehicles including Police and Fire.
General government capital fund 410 will pick up 27% for the fuel used by police and fire.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	70,000					70,000
Total	70,000					70,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	51,100					51,100
Other	18,900					18,900
Total	70,000					70,000

Budget Impact/Other

VILLAGE OF PLEASANT PRAIRIE

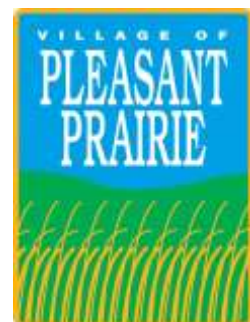
BUDGET COVER PAGE

BUDGET YEAR: 2016

DEPARTMENT: Solid Waste



SUBMITTED BY: John Steinbrink, Jr., Public Works Director



VILLAGE OF PLEASANT PRAIRIE

Overview

BUDGET YEAR: 2016

DEPARTMENT: Solid Waste

Pleasant Prairie began sanitation services on January 1, 2005. The department operates with three garbage routes that include large container collection and bulk item pick-ups, and one recycling route daily.

The sanitation work schedule is based on a five week rotation. This allows an employee to rotate weekly from collecting garbage and recycling to working in the Street Department. The goal of this rotation is to reduce worker's comp claims, cross train with the Street Department, and have backup operators while sanitation employees are off on vacations. A DPW Streets employee is rotated with the four sanitation crew.

AUTOMATED SOLID WASTE COLLECTION

The Sanitation Department began automated collection of solid waste at the curbside in wheeled carts in 2008 and continues to be well received by residents. Residents have either 95 or 65 gallon garbage and recycling carts. Residents can request a different size cart or change their garbage option once a year in September.

There were two advantages to automating collection: Efficiency of the existing workforce and reduced workers compensation claims.

Once the Village began automated collection, the production of a collection vehicle increased from 564 stops per day to an average of 675 stops per day. This increase in production resulted in a reduction 11.5 hours of collection time per week.

The automated garbage collection has the distinct advantage of using fewer workers with the ability to work inside the vehicle itself during collection. This saves personnel costs initially and in the future. This lowers workman compensation claims potential since this method results in fewer workers along with very limited handling of the refuse.

The current collection options are:

Option 1 Unlimited Collection Currently \$16.50/month

This option reflects the highest level of service for residents. A 95 gallon collection cart is collected weekly. The resident has the option to place an unlimited volume of solid waste in addition to the 95 gallon garbage collection cart. Any additional bulk pickup collections (items larger than 3 feet in length and 18 inches wide and/or more than 50 pounds) are charged a \$25 fee. Residents can purchase another 95 gallon garbage collection cart for \$55.00 or a 65 gallon cart for \$50.00. Residents can upsize from a 65 gallon garbage or recycling cart for \$10, delivered. In an effort to promote recycling, there is a no charge to receive a second recycling cart.

Option 2 Automated Collection Plus

Currently \$16.00/month

A 95 gallon collection cart is collected weekly with additional unlimited collection from December 15th to January 15th each year and two free unlimited collection days per year. Any additional bulk pickup collections (items larger than 3 feet in length and 18 inches wide and/or more than 50 pounds) are charged a \$25 fee. Residents must schedule the two unlimited collection days by calling the Sanitation department 48 hours in advance of their regular scheduled collection day. It is recommended that the resident have a 95 gallon recycling cart. Residents can purchase another 95 gallon garbage collection cart for \$55.00 or a 65 gallon cart for \$50.00. Residents can upsize from a 65 gallon garbage or recycling cart for \$10, delivered. In an effort to promote recycling, there is a no charge to receive a second recycling cart.

Option 3 Automated collection

Currently \$15.50/month

A 95 gallon collection cart is collected weekly. It is recommended that the resident have a 95 gallon recycling cart. Any additional bulk pickup collections (items larger than 3 feet in length and 18 inches wide and/or more than 50 pounds) are charged a \$25 fee. Residents can purchase another 95 gallon garbage collection cart for \$55.00 or a 65 gallon cart for \$50.00. Residents can upsize from a 65 gallon garbage or recycling cart for \$10, delivered. In an effort to promote recycling, there is a no charge to receive a second recycling cart.

Village staff uses the Village GIS software in the collection vehicles to track the different collection options.

SOLID WASTE AND RECYCLING CONTRACTS

The Village extended contracts with Advanced Disposal Services Zion Landfill for solid waste landfilling and with Advanced Disposal Solid Waste Midwest for single-stream recycling services. The tipping fees for solid waste landfilling increased by 2% in 2014.

LANDFILL COSTS (Tipping fees)

	2010 (July 21)	2011 (July 21)	2012 (Aug 1)	2013 (Aug 1)	2014 (Aug 1)	2015 (Aug 1)
Tipping Fees (per ton)	\$41.00	\$42.50	\$42.50	\$43.35	\$44.22	\$43.50
Increase	6.5%	3.7%	0%	2%	2%	-2%

WASTE GENERATION and RECYCLING TRENDS

The following table represents the quantities in tons of garbage and recyclables collected over a period of the last 5 years.

	2010	2011	2012	2013	2014
Recycling	2145	2144	2122	2111	1991
Solid Waste	6491	5951	6009	6213	6445
Recycling %	24.8%	26.5%	26.1%	25.4%	23.6%
Solid Waste %	75.2%	73.5%	73.9%	74.6%	76.4%

ADDITIONAL SERVICES

The Sanitation Department collects bulk items for a \$25 fee on Wednesdays. Bulk items are any items which are items larger than 3 feet in length and 18 inches wide and/or which weigh more than 50 pounds.

Another sanitation service currently provided is the disposal of white goods such as refrigerators, stoves, dishwashers, etc. Staff separates white goods and sends all non-Freon containing appliances to a scrap metal recycler for which we receive a rebate. Freon containing white goods are recycled through a contract with Refrigerant Depot.

Due to the State mandated ban of electronic items from landfills, the Village registered with the DNR to be a collector of electronics. In 2015, a contract was entered into with Universal Recycling, a registered electronics recycler, to process these items in an environmentally sound manner. The Village recycled 11,184 lbs. of electronics in the 2014/2015 DNR reporting year.

Village staff collects leaves at the curbside in the spring and fall each year. Residents pile leaves loose at the curb line. Crews collect the loose leaves for two weeks in the spring and eight weeks in the fall. It is estimated that 6000 cubic yards of leaves will be collected and processed at the Village compost site. In 2015 staff added an additional leaf collector and increased the fall collection from three to four times over an eight week collection period.

The Village Compost Site is staffed and open Monday through Friday 9am-7pm (with the exception of the first Wednesday of every month when the site is closed for grinding) and Saturday 7am-4pm from the end of March to early December. In addition to brush, leaves, grass, drain oil, antifreeze and automotive batteries, residents can now drop off concrete, gravel, asphalt, metal and garbage/recycling. Other items normally handled by sanitation pickup can be dropped for a reduced fee. These items are White goods (\$20), Computers (\$10), tires (\$5) and bulk items (\$10). Televisions can be dropped off for a fee based on size/weight. Household Hazardous waste is collected on the first Saturday of the month from April to December.

SANITATION VEHICLES AND EQUIPMENT

The department replaced two side loading garbage trucks in 2015. Further replacement of the three garbage vehicles is not anticipated until 2017.

The route trucks have the automated arm for automated collection, however the design of the new trucks prevent the operators from the ability to throw solid waste into the trucks manually. For this reason, the size guidelines for unlimited solid waste collection have changed to items under 3 feet in length and under 18 inches wide (or item size smaller than the collection cart). For residents with Option 1 (unlimited collection) or Option 2 (within prescribed time periods), after the initial pickup the operators will leave the truck, refill the collection cart with the excess solid waste and perform the automated tipping of the cart. GIS software is used in the collection vehicles to track the different collection options.

COMPLETED PROJECTS FOR 2015

Restricted burning areas in the Village was passed by ordinance in July 20, 2015. Staff has increased the hours of compost drop off and added an additional leaf collection unit for fall collection.

The program to Install RFID readers on the three sanitation collection vehicles was researched and started in 2015. It should be complete in 2016.

PROJECTS FOR 2016

The Compost Drop off site is proposing to relocate to the 73-1 processing facility. This move will save the

Utility costs of transporting material to and from the processing site. The existing drop off site at the Prange DPW yard will have to relocate to make room for the Public Works storage building scheduled for construction in 2016. The Prange site has environmental limits on three sides and STH 31 to the other side. This move is necessary to host a location for residents who drop off grass, leaves, branches, electronics, hazardous waste, garbage, recycling, tires, concrete or other items accepted at the site.

Solid waste collection vehicles will be outfitted with automated vehicle locating (AVL). This will allow managers to improve routing efficiency and improve customer service

SUMMARY & CONCLUSION

The Sanitation Department is operating well. Changes in the recycling industry and tipping fees will be the largest challenges for the future. The Department will focus on encouraging and educating our residents regarding the importance and benefits of recycling. Staff is recommending an increase of \$1.00 per month to cover the costs of the Solid Waste utility.

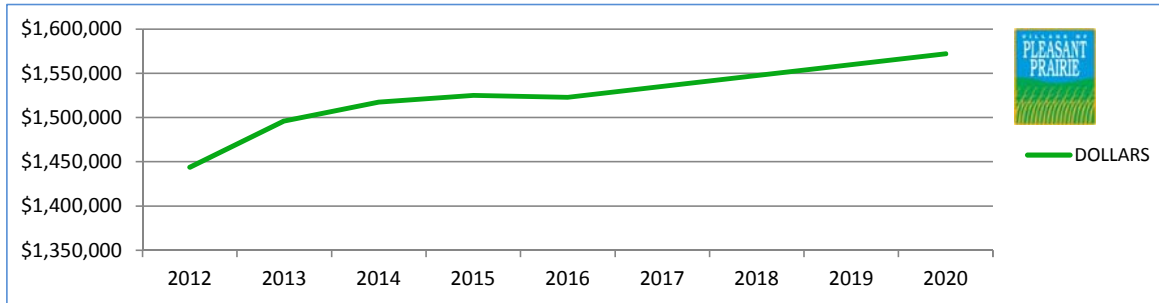
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Solid Waste

BUDGET YEAR: 2016

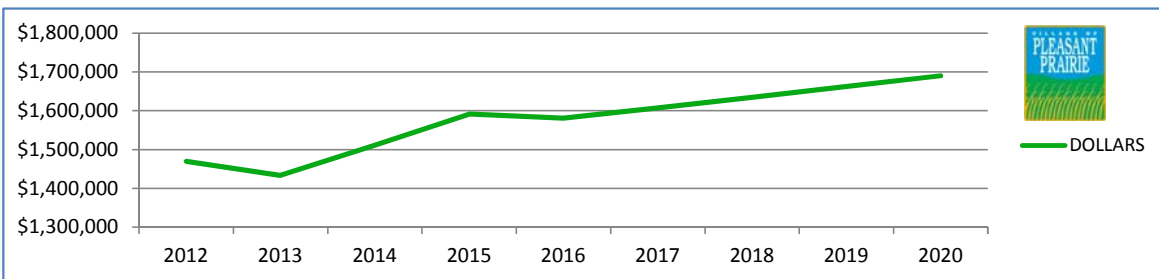
Dept Revenue



YEAR	DOLLARS
2012	\$1,443,780
2013	\$1,495,968
2014	\$1,517,625
2015	\$1,525,144
2016	\$1,522,922
2017	\$1,535,210
2018	\$1,547,498
2019	\$1,559,786
2020	\$1,572,074

Revenue in the Solid Waste fund is generated from user fees. There are 7,351 (May 2015) homes collected weekly for solid waste and every other week for recycling. Staff manages a compost drop off site, electronics recycling, monthly hazardous waste collection, and leaf collection spring and fall each year. Residents are given three charge options for service. Revenue is increased with increased users with development. The current fees are option 1 \$16.50, option 2 \$16.00, option 3 \$15.50. Staff is not proposing any fee adjustments in 2016 and estimating 64 new homes in 2015. Revenue generated is 64 homes x \$16/month x 12 months = \$12,288.

Dept Expenses



YEAR	DOLLARS
2012	\$1,468,984
2013	\$1,433,153
2014	\$1,510,832
2015	\$1,591,570
2016	\$1,580,587
2017	\$1,607,303
2018	\$1,634,456
2019	\$1,662,053
2020	\$1,690,099

Solid waste expenses increase at the landfill tipping fee increases and fleet expenses increase. The annual tipping fee is trended below and we estimate a 2% increase in fleet and other expenses but savings of 107 tons of solid waste per year with the addition of the RFID readers.

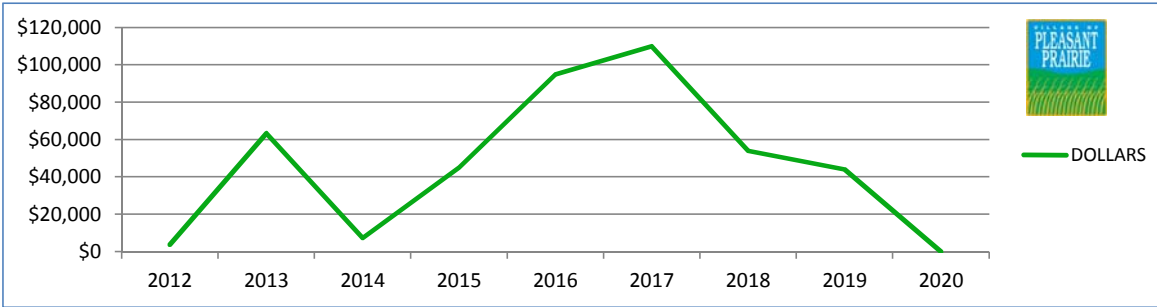
VILLAGE OF PLEASANT PRAIRIE

TRENDING REPORT

DEPARTMENT: Solid Waste

BUDGET YEAR: 2016

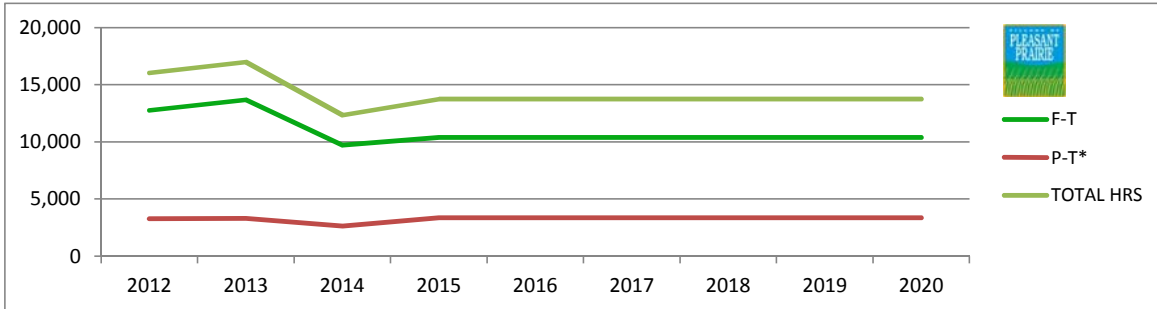
Capital Spending



YEAR	DOLLARS
2012	\$3,655
2013	\$63,325
2014	\$7,304
2015	\$45,000
2016	\$95,000
2017	\$110,000
2018	\$54,000
2019	\$44,000
2020	\$0

Staff is recommending purchasing RFID readers mounted to each of the trucks. This will allow management staff to track production of staff and compliance of residents.

Employees



YEAR	F-T	P-T*	TOTAL HRS
2012	12,776	3,259	16,035
2013	13,699	3,305	17,004
2014	9,713	2,638	12,351
2015	10,397	3,353	13,750
2016	10,397	3,353	13,750
2017	10,397	3,353	13,750
2018	10,397	3,353	13,750
2019	10,397	3,353	13,750
2020	10,397	3,353	13,750

This chart represents the labor required to operate the garbage and recycling collection, as well as leaf collection and compost site operations.

* Part-time hours converted to Full-time equivalents

VILLAGE OF PLEASANT PRAIRIE

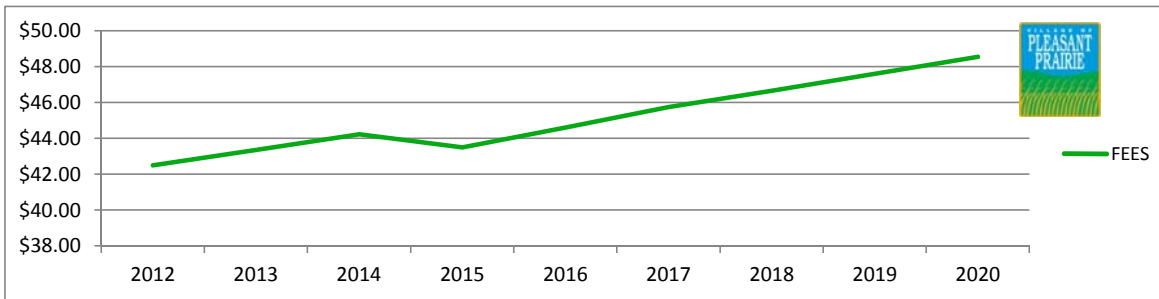
TRENDING REPORT

DEPARTMENT: Solid Waste

BUDGET YEAR: 2016

Trend #1

Landfill Tipping Fee charges

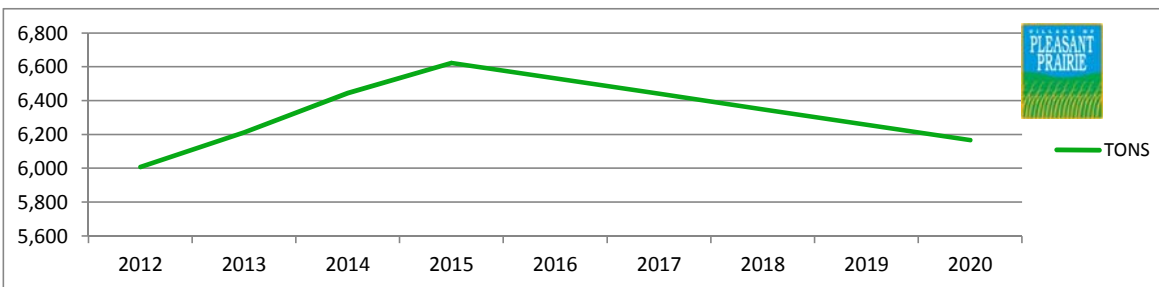


YEAR	FEES
2012	\$42.50
2013	\$43.35
2014	\$44.22
2015	\$43.50
2016	\$44.60
2017	\$45.75
2018	\$46.67
2019	\$47.60
2020	\$48.55

Per new contract with Advanced Disposal Zion Landfill, tipping fees will decrease to \$43.50/tn beginning August 1, 2015 and increase 2% each year. Increases in state and county fees are included in this tipping fee.

Trend #2

Tons Collected Garbage



YEAR	TONS
2012	6,009
2013	6,213
2014	6,445
2015	6,623
2016	6,532
2017	6,441
2018	6,350
2019	6,259
2020	6,168

Village residents from 2011 through 2014 are recycling less and disposing more recycling in the garbage. This makes the garbage tonnage higher, recycling lower and the diversion rate decrease. Staff will better educate residents on the importance of recycling and how it will keeps solid waste rates low in the future. New RFID readers in the solid waste trucks hope to convert 107 tons of recycling out of the solid waste each year. As more households are added to the Village, there is an increase of 40 pounds /HH/month garbage collected. 64 new homes per year generated approximately 16 additional tons per year.

VILLAGE OF PLEASANT PRAIRIE

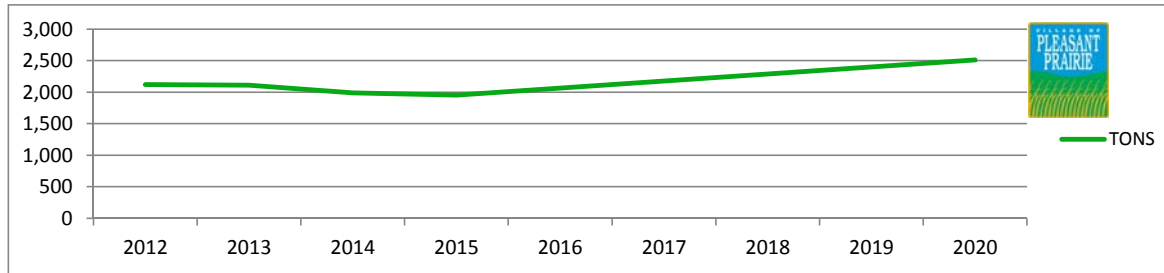
TRENDING REPORT

DEPARTMENT: Solid Waste

BUDGET YEAR: 2016

Trend #3

Tons Collected Recycling

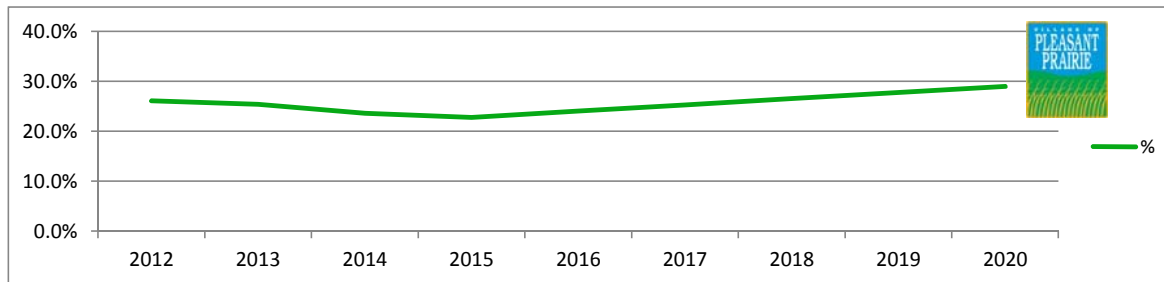


YEAR	TONS
2012	2,122
2013	2,111
2014	1,991
2015	1,953
2016	2,065
2017	2,177
2018	2,289
2019	2,401
2020	2,513

Village residents from 2011 through 2014 are recycling less and disposing more recycling in the garbage. This makes the garbage tonnage higher, recycling lower and the diversion rate decrease. Staff will better educate residents on the importance of recycling and how it will keep solid waste rates low in the future. New RFID readers in the solid waste trucks hope to convert 107 tons of recycling out of the solid waste each year. As more households are added to the Village, there is an increase of 12 pounds /HH/month garbage collected. 64 new homes per year generated approximately 5 additional tons per year.

Trend #4

Diversion Rate



YEAR	%
2012	26.1%
2013	25.4%
2014	23.6%
2015	22.8%
2016	24.0%
2017	25.3%
2018	26.5%
2019	27.7%
2020	28.9%

Increased recycling by Village residents increases the tonnage diverted from landfills which reduces the cost to the Village and is better for the environment. Staff is proposing installation of RFID readers on the two garbage trucks and one recycling truck. This will allow management to track violations and recycling compliance. The data will be used to trigger homes in need of informational literature on recycling and potential penalties for non-compliance.

VILLAGE OF PLEASANT PRAIRIE

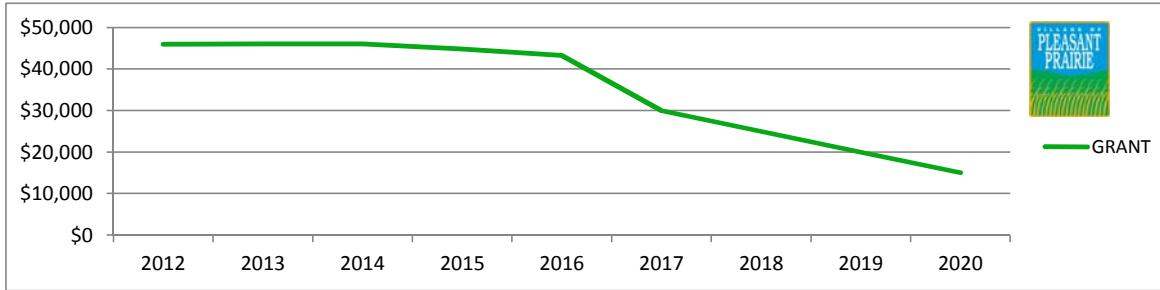
TRENDING REPORT

DEPARTMENT: Solid Waste

BUDGET YEAR: 2016

Trend #5

Recycling Grant

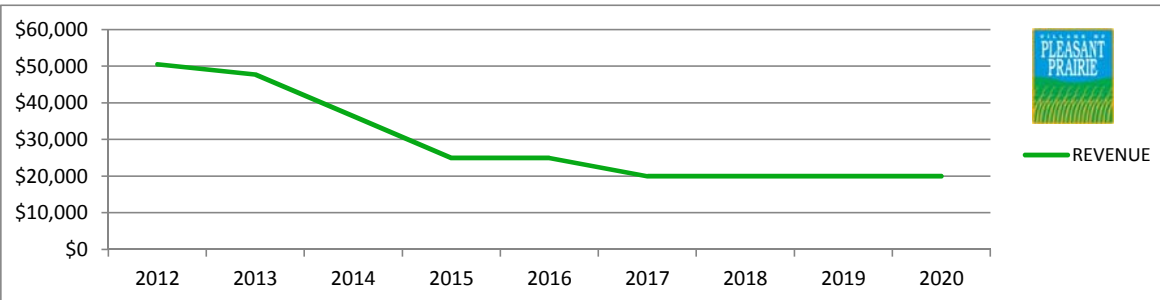


YEAR	GRANT
2012	\$46,009
2013	\$46,070
2014	\$46,018
2015	\$44,802
2016	\$43,294
2017	\$30,000
2018	\$25,000
2019	\$20,000
2020	\$15,000

The State of Wisconsin provides grant awards to cities, towns and villages for residential recycling and yard waste program costs necessary for the implementation and operation of effective and DNR approved recycling programs. It is expected that the amount received will reduce each year.

Trend #6

Residential Recycling Revenue



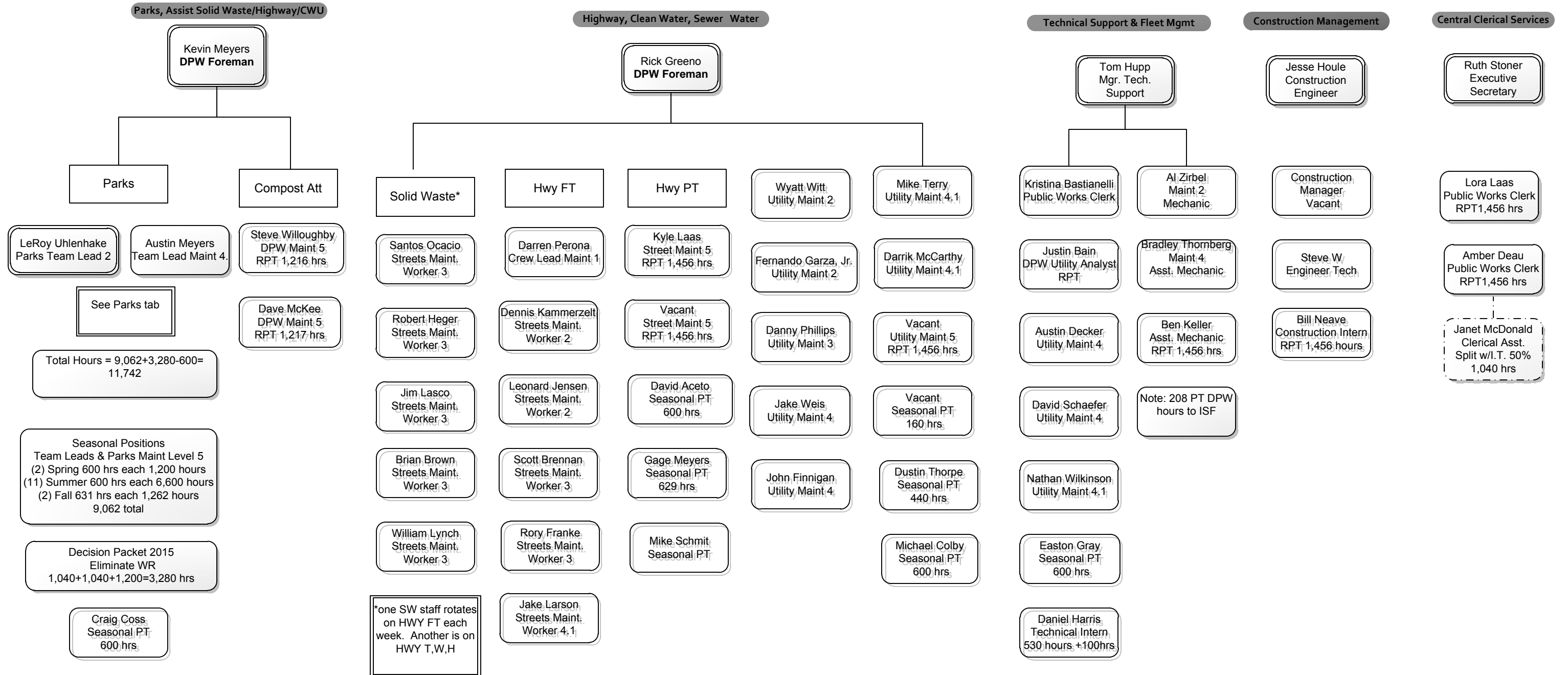
YEAR	REVENUE
2012	\$50,563
2013	\$47,718
2014	\$36,368
2015	\$25,000
2016	\$25,000
2017	\$20,000
2018	\$20,000
2019	\$20,000
2020	\$20,000

The Village receives rebates based on weight for commodities processed by the recycler contracted to dispose of Village residential recycling.



Public Works

John Steinbrink, Jr.
Director of Public Works



11/23/2015 13:40
kgoessl

Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Blank	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
<hr/>							
63530000	Solid Waste Operating Revenue						
63530000 464604	User Chrg	-1,399,828.22	-1,464,100.00	-1,464,100.00	-1,206,624.84	-1,448,000.00	-1,450,000.00
63530000 464605	R Rebate	-36,368.35	-40,000.00	-40,000.00	-21,498.52	-25,000.00	-25,000.00
63530000 464615	R Containr	-8,420.00	-10,000.00	-10,000.00	-3,290.00	-4,000.00	-4,000.00
63530000 464616	Bulk Pick	-18,895.00	-17,000.00	-17,000.00	-19,085.00	-22,000.00	-17,000.00
63530000 464617	Container	-16,494.00	-16,544.00	-16,544.00	-13,727.00	-16,464.00	-16,422.00
63530000 464741	Other Recy	-14,388.94	-15,000.00	-15,000.00	-4,167.22	-4,400.00	-5,000.00
63530000 464745	Other Garb	-10,120.00	-12,000.00	-12,000.00	-3,580.00	-5,280.00	-5,500.00
	TOTAL Solid Waste Operating	-1,504,514.51	-1,574,644.00	-1,574,644.00	-1,271,972.58	-1,525,144.00	-1,522,922.00
<hr/>							
63710000	Solid Waste Non Operating Reve						
63710000 484190	Int on Inv	-842.19	-1,200.00	-1,200.00	-471.06	-800.00	-800.00
63710000 484192	Interest	-16,671.61	-16,000.00	-16,000.00	-9,837.99	-16,000.00	-16,000.00
63710000 484195	Amortizati	-3,667.34	.00	.00	.00	.00	.00
63710000 485450	Grnt Rec	-46,018.49	-56,000.00	-56,000.00	-54,802.99	-54,802.99	-43,294.00
	TOTAL Solid Waste Non Operat	-67,199.63	-73,200.00	-73,200.00	-65,112.04	-71,602.99	-60,094.00
<hr/>							
63810000	Refuse Projects						
63810000 500195	PT Utility	.00	.00	.00	10,818.39	.00	.00
63810000 500196	PT PW	.00	.00	.00	19,553.80	.00	.00
63810000 500212	Eng Fee	.00	.00	.00	27,907.21	.00	.00
63810000 500214	Consult Sv	.00	.00	.00	1,099.00	.00	.00
63810000 500800	Const Mat	.00	.00	.00	7,944.66	.00	.00
63810000 500905	ISF	.00	.00	.00	14,234.52	.00	.00
	TOTAL Refuse Projects	.00	.00	.00	81,557.58	.00	.00
<hr/>							
63970000	Transfer Out						
63970000 500900	Transf Ot	181.56	35,741.00	35,741.00	.00	.00	.00
	TOTAL Transfer Out	181.56	35,741.00	35,741.00	.00	.00	.00
	TOTAL Blank	-1,571,532.58	-1,612,103.00	-1,612,103.00	-1,255,527.04	-1,596,746.99	-1,583,016.00

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Depreciation Expense Water/Sew	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63530403 Depreciation							
63530403 500600 Dep Exp	88,166.04	90,000.00	90,000.00	.00	90,000.00	90,000.00	_____
63530403 500700 Community	134.55	.00	.00	.00	.00	.00	_____
TOTAL Depreciation	88,300.59	90,000.00	90,000.00	.00	90,000.00	90,000.00	_____
TOTAL Depreciation Expense W	88,300.59	90,000.00	90,000.00	.00	90,000.00	90,000.00	_____

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Non Operating Water/Sewer	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63530427 Non Operating Expenses Refuse							
63530427 500620 Int on Exp	3,678.25	.00	.00	.00	.00	.00	_____
TOTAL Non Operating Expenses	3,678.25	.00	.00	.00	.00	.00	_____
TOTAL Non Operating Water/Se	3,678.25	.00	.00	.00	.00	.00	_____

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Office Supplies and Expenses/W	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63530921 Office Supplies & Expenses							
63530921 500202 Employment	1,801.00	600.00	600.00	154.00	600.00	600.00	
63530921 500205 Publicatio	.00	.00	.00	950.97	951.00	950.00	
63530921 500206 Con Print	7,988.75	11,250.00	11,250.00	632.25	11,250.00	11,250.00	
63530921 500210 Attrny Fee	.00	500.00	500.00	750.00	750.00	500.00	
63530921 500214 Consult Sv	2,012.62	1,700.00	1,700.00	1,875.39	1,700.00	1,700.00	
63530921 500216 Leg Fee	.00	200.00	200.00	.00	200.00	200.00	
63530921 500224 Telephone	1,832.00	1,300.00	1,300.00	1,299.96	1,300.00	1,300.00	
63530921 500225 Cell Tele	1,451.13	1,455.00	1,455.00	1,093.26	1,455.00	1,455.00	
63530921 500226 Data/Voice	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	
63530921 500232 Fac Lease	10,303.00	10,000.00	10,000.00	10,303.00	10,000.00	10,000.00	
63530921 500260 T&M Reimb	.00	.00	.00	41.00	41.00	50.00	
63530921 500261 Meals/Lod	.00	250.00	250.00	.00	250.00	250.00	
63530921 500262 Conf/Sem	385.50	500.00	500.00	441.45	500.00	500.00	
63530921 500300 Memb/Sub	195.00	250.00	250.00	200.00	250.00	250.00	
63530921 500310 Office Sup	201.04	250.00	250.00	156.19	250.00	250.00	
63530921 500311 Copy/Print	633.74	1,000.00	1,000.00	523.62	1,000.00	1,000.00	
63530921 500312 Mailing	1,444.81	1,400.00	1,400.00	1,110.18	1,400.00	1,400.00	
63530921 500399 Misc Exp	.00	100.00	100.00	.00	100.00	100.00	
63530921 500510 Insurance	.00	.00	.00	183.34	184.00	.00	
TOTAL Office Supplies & Expe	28,248.59	33,255.00	33,255.00	19,714.61	34,681.00	34,255.00	
TOTAL Office Supplies and Ex	28,248.59	33,255.00	33,255.00	19,714.61	34,681.00	34,255.00	

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Compost Site Expenses - Solid	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63536350 Compost Site Expense							
63536350 500111 PT Wages	41.53	.00	.00	.00	.00	.00	
63536350 500151 SS	3.17	.00	.00	.00	.00	.00	
63536350 500153 WC	1.85	.00	.00	.00	.00	.00	
63536350 500195 PT Utility	1,549.92	.00	.00	174.46	175.00	.00	
63536350 500196 PT PW	64,868.92	80,354.20	80,354.20	60,703.27	80,354.20	77,467.05	
63536350 500214 Consult Sv	23,524.75	25,000.00	25,000.00	24,683.60	25,000.00	25,000.00	
63536350 500220 Electric	.00	.00	.00	126.06	350.00	1,200.00	
63536350 500262 Conf/Sem	150.00	150.00	150.00	150.00	150.00	150.00	
63536350 500399 Misc Exp	.00	200.00	200.00	39.97	100.00	200.00	
63536350 500905 Fl Interna	46,296.91	45,000.00	45,000.00	34,834.30	45,000.00	45,000.00	
TOTAL Compost Site Expense	136,437.05	150,704.20	150,704.20	120,711.66	151,129.20	149,017.05	
TOTAL Compost Site Expenses	136,437.05	150,704.20	150,704.20	120,711.66	151,129.20	149,017.05	

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Administrative Salaries	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63536351 Administrative Salaries							
63536351 500110 FT Wages	71,412.69	75,212.83	75,212.83	66,783.43	75,212.83	76,751.51	
63536351 500111 PT Wages	16,376.44	20,557.96	20,557.96	13,400.02	20,557.96	16,310.18	
63536351 500151 SS	6,562.27	7,326.47	7,326.47	5,958.07	7,326.47	7,119.20	
63536351 500152 WR	5,952.98	6,426.16	6,426.16	5,402.59	6,426.16	6,142.08	
63536351 500153 WC	2,564.83	3,762.11	3,762.11	2,204.57	3,762.11	990.39	
63536351 500154 H & L	18,143.57	18,164.16	18,164.16	17,342.70	18,164.16	19,043.59	
63536351 500159 Ret Med	12,751.00	13,800.00	13,800.00	10,979.70	13,800.00	13,800.00	
63536351 500199 Pers Trnsf	58,653.71	62,592.76	63,386.76	53,139.13	62,592.76	65,603.45	
63536351 500201 Uemploy	1,437.96	882.20	882.20	735.20	882.20	946.14	
63536351 500901 Non Person	22,481.84	24,300.00	24,300.00	20,250.00	24,300.00	30,500.00	
63536351 500990 Dec Pkg	.00	794.00	.00	.00	.00	-101,712.00	
TOTAL Administrative Salarie	216,337.29	233,818.65	233,818.65	196,195.41	233,024.65	135,494.54	
TOTAL Administrative Salarie	216,337.29	233,818.65	233,818.65	196,195.41	233,024.65	135,494.54	

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Leaf Collection Expense	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63536352 Leaf Collection Expense							
63536352 500195 PT Utility	.00	.00	.00	1,537.85	1,437.00	.00	_____
63536352 500196 PT PW	41,137.59	47,117.71	47,117.71	12,430.15	47,117.71	51,485.25	_____
63536352 500905 Fl Interna	51,273.09	48,000.00	48,000.00	24,230.98	48,000.00	48,000.00	_____
TOTAL Leaf Collection Expens	92,410.68	95,117.71	95,117.71	38,198.98	96,554.71	99,485.25	_____
TOTAL Leaf Collection Expens	92,410.68	95,117.71	95,117.71	38,198.98	96,554.71	99,485.25	_____

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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Recycling Collection Expense	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63536353 Recycling Collection Expense							
63536353 500110 FT Wages	4,494.48	4,700.00	4,700.00	.00	.00	.00	
63536353 500151 SS	335.33	.00	.00	.00	.00	.00	
63536353 500152 WR	314.06	.00	.00	.00	.00	.00	
63536353 500153 WC	199.53	250.00	250.00	.00	.00	.00	
63536353 500154 H & L	1,484.30	1,550.00	1,550.00	.00	.00	.00	
63536353 500196 PT PW	101,202.34	102,625.39	102,625.39	90,809.00	102,625.39	101,037.73	
63536353 500214 Consult Sv	18,404.87	32,000.00	32,000.00	15,611.90	32,000.00	32,000.00	
63536353 500289 Tipping Fe	67,847.76	60,000.00	60,000.00	49,093.20	60,000.00	60,000.00	
63536353 500350 Minor Equi	844.11	7,500.00	7,500.00	7,448.27	7,500.00	7,500.00	
63536353 500352 Uniform Se	174.95	400.00	400.00	.00	400.00	400.00	
63536353 500353 Safety Equ	22.90	100.00	100.00	109.60	110.00	100.00	
63536353 500905 Fl Interna	96,190.07	100,000.00	100,000.00	72,805.23	100,000.00	100,000.00	
TOTAL Recycling Collection E	291,514.70	309,125.39	309,125.39	235,877.20	302,635.39	301,037.73	
TOTAL Recycling Collection E	291,514.70	309,125.39	309,125.39	235,877.20	302,635.39	301,037.73	

11/23/2015 13:40
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Village of Pleasant Prairie
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

FOR PERIOD 99

ACCOUNTS FOR:

Garbage Collection Expense	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 Department	COMMENT
63536400 Garbage Collection Expense							
63536400 500110 FT Wages	10,336.24	.00	.00	.00	.00	.00	
63536400 500151 SS	771.25	.00	.00	.00	.00	.00	
63536400 500152 WR	722.12	.00	.00	.00	.00	.00	
63536400 500153 WC	458.97	.00	.00	.00	.00	.00	
63536400 500154 H & L	3,413.63	3,500.00	3,500.00	.00	.00	.00	
63536400 500195 PT Utility	53.41	.00	.00	.00	.00	.00	
63536400 500196 PT PW	220,700.75	253,620.39	253,620.39	185,987.13	253,620.39	246,135.79	
63536400 500216 Leg Svc	483.77	500.00	500.00	683.53	684.00	500.00	
63536400 500289 Tipping Fe	293,447.47	290,000.00	290,000.00	259,677.38	290,000.00	290,000.00	
63536400 500350 Minor Equi	403.48	7,500.00	7,500.00	7,520.85	7,521.00	7,500.00	
63536400 500352 Uniform Se	864.86	850.00	850.00	516.33	850.00	850.00	
63536400 500353 Safety Equ	327.50	500.00	500.00	547.62	525.00	500.00	
63536400 500399 Misc Exp	242.00	350.00	350.00	385.59	386.00	350.00	
63536400 500905 Fl Interna	209,845.26	220,000.00	220,000.00	166,925.68	220,000.00	220,000.00	
TOTAL Garbage Collection Exp	742,070.71	776,820.39	776,820.39	622,244.11	773,586.39	765,835.79	
TOTAL Garbage Collection Exp	742,070.71	776,820.39	776,820.39	622,244.11	773,586.39	765,835.79	
TOTAL REVENUE	-1,571,714.14	-1,647,844.00	-1,647,844.00	-1,337,084.62	-1,596,746.99	-1,583,016.00	
TOTAL EXPENSE	1,599,179.42	1,724,582.34	1,724,582.34	1,314,499.55	1,681,611.34	1,575,125.36	
GRAND TOTAL	27,465.28	76,738.34	76,738.34	-22,585.07	84,864.35	-7,890.64	

** END OF REPORT - Generated by Kathy Goessl **

11/23/2015 13:41
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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Blank

	VENDOR	QUANTITY	UNIT COST	2016 Department
TOTAL Solid Waste Utility				.00
63530000 Solid Waste Operating Revenue				
<hr/>				
63530000 464604 - User Charges				-1,450,000.00
63530000 464605 - Recycling Rebate				-25,000.00
63530000 464615 - Recycling Containers				-4,000.00
63530000 464616 - Bulk Pick Up Revenue				-17,000.00
63530000 464617 - Container Rental				-16,422.00
63530000 464741 - Other Recycling Revenues				-5,000.00
63530000 464745 - Other Garbage Revenue				-5,500.00
<hr/>				
TOTAL Solid Waste Operating Revenue				-1,522,922.00
63710000 Solid Waste Non Operating Reve				
<hr/>				
63710000 484190 - Interest On Invesments				-800.00
63710000 484192 - Interest - Late Payments				-16,000.00
63710000 485450 - Grant - Recycling				-43,294.00
<hr/>				
TOTAL Solid Waste Non Operating Reve				-60,094.00
TOTAL Blank				-1,583,016.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Depreciation Expense Water/Sew	VENDOR	QUANTITY	UNIT COST	2016 Department
63530403 Depreciation				
63530403 500600 - Depreciation Expense				90,000.00
TOTAL Depreciation				90,000.00
TOTAL Depreciation Expense Water/Sew		90,000.00		

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Office Supplies and Expenses/W

	VENDOR	QUANTITY	UNIT COST	2016 Department
63530921 Office Supplies & Expenses				
63530921 500202 - Employment Evaluations				600.00
63530921 500205 - Publication Of Notices/Agendas				950.00
63530921 500206 - Contractual Printing				11,250.00
Calendar Advertising		1.00	5,000.00	5,000.00
Newsletter Advertising		1.00	5,000.00	5,000.00
Utility Bills		1.00	750.00	750.00
Compost Stickers		1.00	500.00	500.00
63530921 500210 - Attorney Fees				500.00
63530921 500214 - Consultant/Contractual Service				1,700.00
63530921 500216 - Legislative Services				200.00
63530921 500224 - Telephone Services				1,300.00
63530921 500225 - Cellular Telephone				1,455.00
63530921 500226 - Data/Voice Communications				2,500.00
63530921 500232 - Facility Leases				10,000.00
63530921 500260 - Travel / Mileage Reimbursement				50.00
63530921 500261 - Meals & Lodging				250.00
63530921 500262 - Conferences/Seminars/Training				500.00
63530921 500300 - Memberships & Subscriptions				250.00
63530921 500310 - Office Supplies				250.00
63530921 500311 - Copying / Printing				1,000.00
63530921 500312 - Mailing				1,400.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Office Supplies and Expenses/W

63530921 500399 - Miscellaneous Expense

VENDOR

QUANTITY

UNIT COST

2016 Department

100.00

TOTAL Office Supplies & Expenses

34,255.00

TOTAL Office Supplies and Expenses/W

34,255.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Compost Site Expenses - Solid	VENDOR	QUANTITY	UNIT COST	2016 Department
63536350 Compost Site Expense				
63536350 500196 - Personnel Transfer PW				77,467.05
63536350 500214 - Consultant/Contractual Service				25,000.00
Tub Grinding		1.00	23,300.00	23,300.00
Stump Removal		1.00	300.00	300.00
Port-a-pot Maintenance		1.00	400.00	400.00
Other		1.00	1,000.00	1,000.00
63536350 500220 - Electric				1,200.00
63536350 500262 - Conferences/Seminars/Training				150.00
63536350 500399 - Miscellaneous Expense				200.00
63536350 500905 - Fleet Internal Service Fund				45,000.00
TOTAL Compost Site Expense				149,017.05
TOTAL Compost Site Expenses - Solid		149,017.05		

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Administrative Salaries

	VENDOR	QUANTITY	UNIT COST	2016 Department
63536351 Administrative Salaries				
<hr/>				
63536351 500110 - Full Time Wages				76,751.51
		.21	31,456.29	6,605.82
DPW TECHNICAL SUPPORT ASST (1050)		.21	106,559.14	22,377.42
DPW DIRECTOR (2135)		.21	57,557.62	12,087.10
DPW EXECUTIVE SECRETARY (2142)		.11	35,582.09	3,914.03
IT/PW CLERICAL ASSISTANT (2143)		.21	77,480.81	16,270.97
DPW MGR OF TECHNICAL SRVCS (2154)		.20	77,480.85	15,496.17
DPW PARKS FOREMAN 1 (2172)				
63536351 500111 - Part Time Wages				
		.21	22,641.71	16,310.18
DPW PURCHASING CLERK (1044)		.21	35,541.05	4,754.76
DPW ANALYST (1070)		.21	19,484.76	7,463.62
DPW CLERK (2330)				4,091.80
63536351 500151 - Social Security				
MEDICARE		.00	68.94	7,119.20
FICA		.00	294.80	68.94
MEDICARE		.00	95.79	294.80
FICA		.00	409.56	95.79
MEDICARE		.00	108.22	409.56
FICA		.00	462.74	108.22
MEDICARE		.00	324.47	462.74
FICA		.00	1,387.40	324.47
MEDICARE		.00	175.26	1,387.40
FICA		.00	749.40	175.26
MEDICARE		.00	56.75	749.40
FICA		.00	242.67	56.75
MEDICARE		.00	235.93	242.67
FICA		.00		235.93

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Administrative Salaries

	VENDOR	QUANTITY	UNIT COST	2016 Department
MEDICARE		.00	1,008.80	1,008.80
FICA		.00	224.69	224.69
MEDICARE		.00	960.76	960.76
FICA		.00	59.33	59.33
MEDICARE		.00	253.69	253.69
FICA				
63536351 500152 - Wisconsin Retirement				6,142.08
GENERAL EMPLOYEE RETIREMENT*		.00	313.81	313.81
GENERAL EMPLOYEE RETIREMENT*		.00	435.99	435.99
GENERAL EMPLOYEE RETIREMENT*		.00	492.60	492.60
GENERAL EMPLOYEE RETIREMENT*		.00	1,476.91	1,476.91
GENERAL EMPLOYEE RETIREMENT*		.00	797.75	797.75
GENERAL EMPLOYEE RETIREMENT*		.00	258.33	258.33
GENERAL EMPLOYEE RETIREMENT*		.00	1,073.88	1,073.88
GENERAL EMPLOYEE RETIREMENT*		.00	1,022.75	1,022.75
GENERAL EMPLOYEE RETIREMENT*		.00	270.06	270.06
63536351 500153 - Worker's Compensation				990.39
WORKERS COMP-CLERICAL		.00	10.46	10.46
WORKERS COMP-CLERICAL		.00	14.53	14.53
WORKERS COMP-CLERICAL		.00	16.42	16.42
WORKERS COMP-CLERICAL		.00	49.23	49.23
WORKERS COMP-CLERICAL		.00	26.59	26.59
WORKERS COMP-CLERICAL		.00	8.61	8.61
WORKERS COMP-CLERICAL		.00	35.80	35.80
WORKERS COMP-CLERICAL		.00	819.75	819.75
WORKERS COMP-MUNI OPS		.00	9.00	9.00
WORKERS COMP-CLERICAL				

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:
Administrative Salaries

	VENDOR	QUANTITY	UNIT COST	2016 Department
63536351 500154 - Health & Life Benefits				19,043.59
HLTH LIFE BENEFIT PT RATE		.00	5.29	5.29
HEALTH INSURANCE FT RATE		.00	3,489.80	3,489.80
HLTH LIFE BENEFIT PT RATE		.00	5.29	5.29
HEALTH INSURANCE FT RATE		.00	3,489.80	3,489.80
HEALTH INSURANCE FT RATE		.00	3,489.80	3,489.80
HEALTH INSURANCE FT RATE		.00	1,744.90	1,744.90
HEALTH INSURANCE FT RATE		.00	3,489.80	3,489.80
HEALTH INSURANCE FT RATE		.00	3,323.62	3,323.62
HLTH LIFE BENEFIT PT RATE		.00	5.29	5.29
63536351 500159 - Retiree Medical Benefits				13,800.00
63536351 500199 - Personnel Transfer				65,603.45
Allocation from Administration		1.00	12,567.70	12,567.70
Allocation from Village Clerk		1.00	3,219.13	3,219.13
Allocation from Finance		1.00	18,225.96	18,225.96
Allocation from IT Dept		1.00	24,545.40	24,545.40
Allocation from HR Dept		1.00	7,045.26	7,045.26
63536351 500201 - Unemployment				946.14
63536351 500901 - Non-Personnel Transfer				30,500.00
63536351 500990 - Decision Packages				-101,712.00
Fund 100 Allocation - Public Works Full-time Clerical		1.00	5,995.00	5,995.00
Fund 100 Allocation - Finance - Part-time Clerk		1.00	829.00	829.00
Move compost drop off to 73-1		1.00	20,000.00	-20,000.00
Increase billing rate by \$1 per		1.00	88,536.00	-88,536.00

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Administrative Salaries
month

VENDOR QUANTITY UNIT COST 2016 Department

TOTAL Administrative Salaries
TOTAL Administrative Salaries

135,494.54

135,494.54

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Leaf Collection Expense	VENDOR	QUANTITY	UNIT COST	2016 Department
<hr/>				
63536352 Leaf Collection Expense				
63536352 500196 - Personnel Transfer PW				51,485.25
63536352 500905 - Fleet Internal Service Fund				48,000.00
TOTAL Leaf Collection Expense				99,485.25
TOTAL Leaf Collection Expense		99,485.25		

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Recycling Collection Expense	VENDOR	QUANTITY	UNIT COST	2016 Department
63536353 Recycling Collection Expense				
63536353 500196 - Personnel Transfer PW				101,037.73
63536353 500214 - Consultant/Contractual Service				32,000.00
Hazardous Waste Collection		1.00	26,000.00	26,000.00
Shred Events		1.00	500.00	500.00
Electronics Recycling		1.00	5,000.00	5,000.00
White Goods Collection		1.00	500.00	500.00
63536353 500289 - Tipping Fees				60,000.00
63536353 500350 - Minor Equipment/Tool Replacemt				7,500.00
Recycling Carts		1.00	7,500.00	7,500.00
63536353 500352 - Uniform Services & Uniforms				400.00
63536353 500353 - Safety Equipment				100.00
63536353 500905 - Fleet Internal Service Fund				100,000.00
TOTAL Recycling Collection Expense				301,037.73
TOTAL Recycling Collection Expense	301,037.73			

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Village of Pleasant Prairie
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 16003 2016 Solid Waste, Clean Water and Fleet Budgets

ACCOUNTS FOR:

Garbage Collection Expense	VENDOR	QUANTITY	UNIT COST	2016 Department
63536400 Garbage Collection Expense				
63536400 500196 - Personnel Transfer PW				246,135.79
63536400 500216 - Legislative Services				500.00
63536400 500289 - Tipping Fees				290,000.00
63536400 500350 - Minor Equipment/Tool Replacemt				7,500.00
Garbage Carts		1.00	7,500.00	7,500.00
63536400 500352 - Uniform Services & Uniforms				850.00
63536400 500353 - Safety Equipment				500.00
63536400 500399 - Miscellaneous Expense				350.00
63536400 500905 - Fleet Internal Service Fund				220,000.00
TOTAL Garbage Collection Expense				765,835.79
TOTAL Garbage Collection Expense				765,835.79
TOTAL REVENUE				-1,583,016.00
TOTAL EXPENSE				1,575,125.36
GRAND TOTAL				-7,890.64

** END OF REPORT - Generated by Kathy Goessl **

VILLAGE OF PLEASANT PRAIRIE

Decision Packages

BUDGET YEAR: 2016

DEPARTMENT: Solid Waste

FUND NO. & NAME: 603 - Solid Waste

DECISION PACKAGE OVERVIEW:

List all decision packages and amounts. For each decision package listed, a separate Decision Package detail sheet needed. Positive values = increase in expenses/decrease in revenue (New programs), negative values net = decrease in expenses / increase in revenue (Program Reduction / Revenue Enhancements)

	DECISION PACKAGE NAME	AMOUNT
1.	Move compost drop off to 73-1	(\$20,000)
2.	Increase monthly billing rate for all customers by \$1	(\$88,536)
3.	Fund 100 Allocation - Finance - Part-time Clerk	\$829
4.	Fund 100 Allocation - Public Works Full-time Clerical	\$5,995
5.		
6.		
7.		
8.		
9.		
10.		
11.		
12.		
13.		
14.		
15.		

TOTAL AMOUNT: (\$101,712)

VILLAGE OF PLEASANT PRAIRIE

Decision Package

BUDGET YEAR: 2016

DEPARTMENT: Solid Waste

FUND NO. & NAME: 603 - Solid Waste

DECISION PACKAGE REQUEST DETAIL:

Complete a detail sheet for each new program listed above. Note: Click to add "Additional New Program Request...".

DECISION PACKAGE DETAIL NO.: 1

DECISION PACKAGE

NAME:

Move Compost drop off to 73-1

APPROVED

REJECTED

CAPITAL PURCHASE REQUIRED: No IF YES,

CAPITAL PROJECT NAME: _____

CAPITAL PROJECT NO.: _____

ACCOUNT	DESCRIPTION	COST
63536350 500196		(\$12,000)
63536350 500905	ISF	(\$8,000)

TOTAL COSTS: (\$20,000)

OVERVIEW INCLUDING JUSTIFICATION BASED ON TRENDING:

Reduction in labor and fleet due to eliminating the need to move compost to drop off site. Labor hours will move to clean water utility tasks.

Village of Pleasant Prairie, WI

Capital Plan - IT

2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
603 Solid Waste								
Fire Protection Sanitation Garage	SW-13-01	5			54,000	44,000		98,000
RFID Readers In Trucks	SW-14-01	1	22,625					22,625
Compost Site Expansion at 73-1	SW-16-02	2	65,000	110,000				175,000
603 Solid Waste Total			87,625	110,000	54,000	44,000		295,625
GRAND TOTAL			87,625	110,000	54,000	44,000		295,625

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 603 Solid Waste
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 25-30 years
Category Buildings
Priority 5 Future Consideration
Status Active

Project # SW-13-01
Project Name Fire Protection Sanitation Garage

Special Assessable
Fund Number

Total Project Cost: \$98,000

Description
 Fire protection for garage housing sanitation trucks.

Justification
 Fire protection required by fire department. Contracted costs to install system \$44,000. Internal costs to extend water line and electrical work \$54,000

Expenditures	2016	2017	2018	2019	2020	Total
Construction			54,000	44,000		98,000
Total			54,000	44,000		98,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds			54,000	44,000		98,000
Total			54,000	44,000		98,000

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 603 Solid Waste

Contact John Steinbrink, Jr.

Type Equipment

Useful Life 5 years

Category Equipment - New

Priority 1 Urgent

Status Active

Total Project Cost: \$22,625

Project # SW-14-01
Project Name RFID Readers In Trucks

Special Assessable

Fund Number

Description
 Install RFID readers in sanitation trucks. - 5 RFID readers / 4,000 tags

Justification
 These readers will let DPW managers track recycling compliance. The information will be used to determine locations recycling education needs to be distributed. The ultimate goal is to increase recycling and decrease garbage collected.

Expenditures	2016	2017	2018	2019	2020	Total
Equip/Vehicles/Furnishings	22,625					22,625
Total	22,625					22,625

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	22,625					22,625
Total	22,625					22,625

Budget Impact/Other

Capital Plan - IT

2016 *thru* 2020

Village of Pleasant Prairie, WI

Department 603 Solid Waste
Contact John Steinbrink, Jr.
Type Improvement
Useful Life 50 years
Category Land Improvements
Priority 2 Very Important
Status Active

Project # SW-16-02
Project Name Compost Site Expansion at 73-1

Special Assessable
Fund Number

Total Project Cost: \$175,000

Description
 Compost site expansion at 73-1 to include all residential drop off services
 2016
 Site preparation - move screener, hot shack, oil, e-equip \$10,000
 Electrical - Site \$20,000, Russell \$10,000
 Blocks - \$10,000
 Site Grade - \$10,000
 Concert - \$5,000
 2017
 \$110,000 Pave internal site

Justification
 The Village has outgrown the site at the Prange Center. With a proposed new equipment storage building the compost site drop off will have to be relocated at the processing site at 73-1.

Expenditures	2016	2017	2018	2019	2020	Total
Construction	65,000	110,000				175,000
Total	65,000	110,000				175,000

Funding Sources	2016	2017	2018	2019	2020	Total
Operating Funds	65,000	110,000				175,000
Total	65,000	110,000				175,000

Budget Impact/Other

RESOLUTION #15-34

**RESOLUTION RELATING TO ADOPTION OF
2016 CLEAN WATER UTILITY BUDGET AND
APPROVING CLEAN WATER UTILITY FEES**

WHEREAS, the Village Board of the Village of Pleasant Prairie, in order to manage storm water, improve collections of, meet Federal mandates, and maintain our current storm water infrastructure; and,

WHEREAS, the proposed 2016 Budget includes operating and capital plans; and,

WHEREAS, the adoption of the Clean Water Utility Budget would require a .33 cent increase in ERU fees and elimination of the base charge; and,

WHEREAS, Pleasant Prairie Municipal Code Chapter 148 requires that fees shall be set by resolution; and,

WHEREAS, the proposed fees would be set as described below:

1. Lake Michigan
 - a. ~~Base Charge (BC) is \$0.25/Month~~
 - b. Equivalent Runoff Unit (ERU) Charge is ~~\$4.00~~ **\$4.33**/Month per unit
2. Des Plaines
 - a. ~~Base Charge (BC) is \$0.25/Month~~
 - b. Equivalent Runoff Unit (ERU) Charge is ~~\$4.00~~ **\$4.33**/Month per unit
3. Project Evaluation Fee.
 - a. Residential Properties \$50.00
 - b. Commercial/Industrial Properties \$100.00
4. Appeal Charge is \$150.00

NOW, THEREFORE, BE IT RESOLVED that the Village Board of the Village of Pleasant Prairie hereby adopts the 2016 Clean Water Utility Budget and approve the fees outlined above.

Passed and adopted this 7th day of December 2015.

John P. Steinbrink, President
Village of Pleasant Prairie

Attest:

Jane M. Romanowski, Village Clerk

RESOLUTION #15-35

**RESOLUTION RELATING TO ADOPTION OF
2016 FLEET INTERNAL SERVICE FUND BUDGET**

WHEREAS, the Village Board of the Village of Pleasant Prairie, in order to provide fleet services to all Village enterprise funds and all general government departments except police, fire and rescue; and,

WHEREAS, the proposed 2016 budget includes operating and capital plans; and,

WHEREAS, the adoption of the Fleet Internal Service Fund budget better manages the Village's fleet of vehicles and equipment; and,

WHEREAS, the 2016 budget includes a 2% increase in the charge out rates to general government departments and Village enterprise funds; and,

NOW, THEREFORE, BE IT RESOLVED that the Village Board of the Village of Pleasant Prairie hereby adopts the 2016 Fleet Internal Service Fund budget,.

Passed and adopted this 7th day of December 2015.

John P. Steinbrink, President
Village of Pleasant Prairie

Attest:

Jane M. Romanowski, Village Clerk

RESOLUTION #15-36

**RESOLUTION RELATING TO ADOPTION OF
2016 SOLID WASTE UTILITY BUDGET**

WHEREAS, the Village Board of the Village of Pleasant Prairie, in order to provide garbage, recycling, leaf collection, compost site, and hazardous waste collection services to the residents of the Village of Pleasant Prairie; and,

WHEREAS, the proposed 2016 Budget includes operating and capital plans; and,

WHEREAS, the adoption of the Solid Waste Utility Budget would require a \$1 per month fee increase to off-set the decrease in other revenues including the recycling grant received from the State of Wisconsin, fund required capital expenditures, and to build cash reserves; and,

NOW, THEREFORE, BE IT RESOLVED that the Village Board of the Village of Pleasant Prairie hereby adopt the 2016 Solid Waste Utility Budget.

Passed and adopted this 7th day of December, 2015

John P. Steinbrink, President
Village of Pleasant Prairie

Attest:

Jane M. Romanowski, Village Clerk



Office of the Village
Director of Human Resources
Carol Willke

TO: Village Board
Michael Pollocoff, Village Administrator

Consider authorizing the Village Administrator to enter into contract agreements with United Healthcare, Delta Dental, and VSP Vision insurance.

The Village was in a very good position this year to go out to bid on our health, dental and vision insurance. The favorable results can be attributed to the Village employees' acceptance and embracing of the wellness program "Vitality". In direct correlation to this participation, our claims/loss ratio decreased by 2.7% and resulted in a lower health insurance renewal (-6.02%) thereby reducing the cost of health insurance to both the Village and the employees.

Employees will continue to contribute 20% of the monthly health insurance premium. If they participate in the wellness program and achieve a level set by the Village, their contribution will be 3%.

The Village is self-funded for dental insurance and contracts with a TPA (third party administrator) to process the dental claims. By changing from our current vendor, Humana, to Delta Dental, we will enjoy reduced administration rates as well as deeper discounts with providers. The dental insurance premium contribution for employees will remain at 10%.

VSP Vision Insurance is a national company that provides excellent vision coverage and customer service. The vision coverage option is 100% employee funded and we were able to negotiate lower rates for our employees who choose this coverage.

In addition, the Village will offer a second medical plan through United Health Care for employees working between 30-39 hours per week. This new "class" of employees will allow the Village to offer a richer benefit package to our part-time staff which will assist in hiring highly qualified candidates to fill critical part-time positions.

Recommendation: Authorize the Village Administrator to enter into contract agreements with benefit vendors that will provide the full time and part time Village employees with benefits that allow them to adequately care for themselves and their dependents.

Village of Pleasant Prairie
Medical Proposal - January 1, 2016 Effective Date

Carrier:	Humana <u>Current</u>			WEA Trust		United Healthcare		WPS		Anthem	
Plan Name / Network:	PPO 14 Copay / Humana Preferred			Essential PPO / Trust Preferred		AH-16 MOD w/Rx H9 / Choice Plus		HealthyChoices / Statewide		PPO / Blue Preferred Plus	
	<u>In-Network</u>	<u>Out-of-Network</u>	<u>In-Network</u>	<u>Out-of-Network</u>	<u>In-Network</u>	<u>Out-of-Network</u>	<u>In-Network</u>	<u>Out-of-Network</u>	<u>In-Network</u>	<u>Out-of-Network</u>	
Individual Deductible:	\$5,000	\$15,000	\$5,000	\$10,000	\$5,000	\$15,000	\$5,000	\$15,000	\$5,000	\$15,000	
Family Deductible:	\$10,000	\$30,000	\$10,000	\$20,000	\$10,000	\$30,000	\$10,000	\$30,000	\$10,000	\$30,000	
Coinsurance:	80%	50%	100%	80%	80%	50%	80%	50%	80%	50%	
Individual OOP Max:*	\$6,250	\$12,000	\$6,600	\$12,000	\$6,250	\$18,000	\$6,250	\$18,000	\$6,250	\$18,000	
Family OOP Max:*	\$12,500	\$36,000	\$13,200	\$24,000	\$12,500	\$36,000	\$12,500	\$36,000	\$12,500	\$36,000	
Preventive Services:	100%	Ded & Coins	100%	Ded & Coins	100%	Ded & Coins	100%	Ded & Coins	100%	Ded & Coins	
Office Copay:	\$35	Ded & Coins	\$25	\$50; Ded & Coins	\$35	Ded & Coins	\$35	Ded & Coins	\$35	Ded & Coins	
Specialist Copay:	\$50	Ded & Coins	\$50	\$100; Ded & Coins	\$50	Ded & Coins	\$50	Ded & Coins	\$50	Ded & Coins	
Urgent Care Copay	\$75	Ded & Coins	\$75	Ded & Coins	\$75	Ded & Coins	\$10	Ded & Coins	\$75	Ded & Coins	
ER Copay:	\$150		\$150		\$150		\$150		\$150		
Prescription Copay:	\$15 / \$30 / \$50 / 25%			\$0 / \$10 / \$30 / \$60		\$10 / \$30 / \$50		\$15 / \$30 / \$50 / 25%		\$15 / \$30 / \$50	
	<u>Current</u>	<u>Renewal</u>	<u>Revised Renewal</u>								
Employee Only 39	\$513.10	\$552.10	\$513.10	\$481.96	\$482.20	\$526.11	\$533.11				
Employee & Spouse 31	\$1,026.19	\$1,104.18	\$1,026.19	\$963.92	\$964.40	\$1,052.20	\$1,066.21				
Employee & Child(ren) 15	\$974.88	\$1,048.97	\$974.88	\$915.72	\$916.18	\$999.59	\$1,012.90				
Family 60	\$1,641.91	\$1,766.72	\$1,641.91	\$1,542.28	\$1,543.04	\$1,683.53	\$1,705.94				
Monthly Premium 145	\$164,960.59	\$177,499.23	\$164,960.59	\$154,950.56	\$155,027.30	\$169,142.14	\$171,393.70				
Annual Premium	\$1,979,527.08	\$2,129,990.76	\$1,979,527.08	\$1,859,406.72	\$1,860,327.60	\$2,029,705.68	\$2,056,724.40				
Annual Increase/Decrease		\$150,463.68	\$0.00	(\$120,120.36)	(\$119,199.48)	\$50,178.60	\$77,197.32				
Percentage of Increase		7.60%	0.00%	-6.07%	-6.02%	2.53%	3.90%				


The above summary is only a brief description of benefits, for a more detailed comparison, please see Benefit Summary.

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Seeing You Through...

Village of Pleasant Prairie
Dental Proposal - January 1, 2016 Effective Date

Carrier	Humana			Delta Dental 
Plan Name	ASO Traditional Preferred			ASO PPO Plan
	In-Network	Out-of-Network	In-Network	Out-of-Network
Individual Deductible	\$25	\$25	\$25	\$25
Family Deductible	\$75	\$75	\$75	\$75
Annual Maximum	\$2,000	\$2,000	\$2,000	\$2,000
Preventive Services	100%	100%	100%	100%
Ded Waived on Prev	Yes	Yes	Yes	Yes
Basic Services	85%	85%	85%	85%
Major Services	50%	50%	50%	50%
Perio/Endo	Basic	Basic	Basic	Basic
Child Orthodontia	50%	50%	50%	50%
Child Orthodontia Lifetime Maximum	\$1,500	\$1,500	\$1,500	\$1,500
Administrative Fee	<u>Current</u> \$4.19	<u>Renewal</u> \$4.61	<u>Revised Renewal</u> \$4.40	\$4.30
Employee Only	<u>Current</u> \$30.09	<u>Renewal</u> \$31.59	<u>Revised Renewal</u> \$31.59	\$31.03
Employee & Spouse				
Employee & Child(ren)				
Family	128 \$88.28	\$92.68	\$92.68	\$95.34
Monthly Premium	174 \$12,683.98	\$16,126.32	\$16,126.32	\$13,630.90
Annual Premium	\$152,207.76	\$1,112.16	\$183,515.84	\$1,144.08
Percentage of Increase (Admin Fee)		10.02%	5.01%	2.63%

3 Year Rate Guarantee

Anthem not competitive

The above summary is only a brief description of benefits, for a more detailed comparison (including Out-of-Network coverage), please see Benefit Summary.



Seeing You Through

Village of Pleasant Prairie
Voluntary Vision Proposal - January 1, 2016 Effective Date

Carrier	Humana			VSP		WEA Trust		United Healthcare		Anthem	
	VCP Option 1			Choice Plan		Essential Vision Platinum / NVA		Plan V1105		Blue View Vision Option 26	
Plan Name	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	
Exam Copay	\$10	\$35 allowance	\$10	\$45 allowance	\$10	\$35 allowance	\$10	\$40 allowance	\$10	\$42 allowance	
Materials Copay	\$15		\$20		\$10		\$10		\$20		
Standard Lenses											
Single Vision	100%	\$25 allowance	100%	\$30 allowance	100%	\$30 allowance	100%	\$40 allowance	100%	\$40 allowance	
Bifocal	100%	\$40 allowance	100%	\$50 allowance	100%	\$40 allowance	100%	\$60 allowance	100%	\$60 allowance	
Trifocal	100%	\$60 allowance	100%	\$65 allowance	100%	\$50 allowance	100%	\$80 allowance	100%	\$80 allowance	
Lens Options											
UV Coating	Discount	N/A	\$16	N/A	Discount	N/A	Discount	N/A	Discount	N/A	
Anti-Reflective Coating	Discount	N/A	\$41	N/A	Discount	N/A	Discount	N/A	Discount	N/A	
Scratch-resistance	Discount	N/A	\$17	N/A	Discount	N/A	Discount	N/A	Discount	N/A	
Polycarbonate	Discount	N/A	\$35	N/A	Discount	N/A	Discount	N/A	Discount	N/A	
Other add-ons	Discount	N/A	Discount	N/A	Discount	N/A	Discount	N/A	Discount	N/A	
Frames	\$50 wholesale allowance	\$40 retail allowance	\$50 wholesale / \$150 retail allowance	\$70 retail allowance	\$150 retail allowance + 20% Discount on balance	\$80 retail allowance	\$130 retail allowance + 30% Discount on balance	\$45 retail allowance	\$130 retail allowance	\$45 retail allowance	
Contacts											
Elective	\$150 allowance	\$150 allowance	\$150 allowance	\$105 allowance	\$150 allowance + 10% Discount on balance	\$115 allowance	\$150 allowance	\$150 allowance	\$130 allowance	\$105 allowance	
Frequency											
Examination	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	
Lenses or Contacts	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	12 months	
Frames	24 months	24 months	24 months	24 months	24 months	24 months	24 months	24 months	24 months	24 months	
Rate Guarantee	2 Years			4 Years		1 Year		3 Years		2 Years	
	<u>Current</u>	<u>Renewal</u>	<u>Revised Renewal</u>								
Employee Only 35	\$8.54	\$9.21	\$8.80	\$6.76	\$5.86	\$7.53	\$8.16				
Employee & Spouse 24	\$17.08	\$18.43	\$17.59	\$10.81	\$11.72	\$15.07	\$14.28				
Employee & Child(ren) 6	\$16.23	\$17.51	\$16.72	\$11.04	\$18.75	\$14.32	\$15.50				
Family 17	\$25.50	\$27.51	\$26.27	\$17.79	\$21.68	\$22.50	\$23.66				
Monthly Premium 82	\$1,239.70	\$1,337.40	\$1,277.07	\$864.71	\$967.44	\$1,093.65	\$1,123.54				
Annual Premium	\$14,876.40	\$16,048.80	\$15,324.84	\$10,376.52 ✓	\$11,609.28	\$13,123.80	\$13,482.48				
Annual Increase/Decrease		\$1,172.40	\$448.44	(\$4,499.88)	(\$3,267.12)	(\$1,752.60)	(\$1,393.92)				
Percentage of Increase		7.88%	3.02%	-30.24%	-14.98%	-11.76%	-7.22%				

The above summary is only a brief description of benefits, for a more detailed comparison, please see Benefit Summary.



Seeing You Through...

Village of Pleasant Prairie
Medical Proposal (2nd Plan) - January 1, 2016 Effective Date

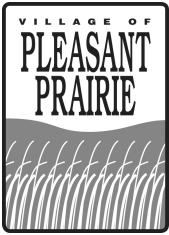
Carrier:	Humana		United Healthcare		WEA Trust		Anthem	
Plan Name / Network:	EHDHP 16 Coins / Humana Preferred		Plan 5X3 EMB w/Rx H9 / Navigate		Essential Qualified / Trust Preferred		Lumenos HSA / Blue Preferred Plus	
	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network	In-Network	Out-of-Network
Individual Deductible:	\$5,000	\$15,000	\$5,000	N/A	\$6,550	\$13,100	\$5,000	\$10,000
Family Deductible:	\$10,000	\$30,000	\$10,000	N/A	\$13,100	\$26,200	\$10,000	\$20,000
Coinsurance:	80%	50%	80%	N/A	100%	80%	100%	70%
Individual OOP Max:*	\$6,350	\$19,050	\$6,350	N/A	\$6,550	\$15,000	\$6,450	\$20,000
Family OOP Max:*	\$12,700	\$38,100	\$12,700	N/A	\$13,100	\$30,000	\$12,900	\$40,000
Preventive Services:	100%	Ded & Coins	100%	N/A	100%	Ded & Coins	100%	Ded & Coins
Office Copay:	Ded & Coins	Ded & Coins	Ded then \$30	N/A	Ded & Coins	N/A	Ded then 20%	Ded then 20%
Specialist Copay:	Ded & Coins	Ded & Coins	Ded then \$60 (Referral Required)	N/A	Ded & Coins	N/A	Ded then 20%	Ded then 20%
Urgent Care Copay	Ded & Coins	Ded & Coins	Ded then \$100	N/A	Ded & Coins	N/A	Ded & Coins	Ded & Coins
ER Copay:	Ded & Coins		Ded then \$250		Ded & Coins		Ded & Coins	
Prescription Copay:	Ded & Coins		Ded then \$10 / \$30 / \$50		Ded & Coins		Ded then: \$10 / \$50 / \$75 / 25%	
Employee Only	\$410.44		\$381.12		\$412.80		\$469.65	
Employee & Spouse	\$820.88		\$762.24		\$825.60		N/A	
Employee & Child(ren)	\$779.84		\$724.13		\$784.32		N/A	
Family	\$1,313.42		\$1,219.58		\$1,320.96		\$1,260.45	



The above summary is only a brief description of benefits, for a more detailed comparison, please see Benefit Summary.



Seeing You Through...



Date: December 7, 2015

To: Michael Pollocoff, Village Administrator
Members of the Pleasant Prairie Village Board of Trustees

From: Chris Christenson
Communications Director

RE: Printing and mailing services for the 2016 Village Newsletter (January to December)

In the interest of securing the most competitive responsible bid for printing and mailing services (not including postage) for the Village Newsletter, we have requested proposals for annual printing of the newsletter for the months of January through December. On November 2, 2015, a request for proposal was sent to a pool of area printers that have the equipment to perform this type of project in a cost effective manner. The request was also posted to Vendornet, which distributed the request to a long list of vendors throughout the State.

By the deadline, Wednesday, November 25 at noon, fourteen (14) sealed bids had been received. Vesna Savic and I opened sealed bids on the afternoon of Wednesday, November 25. Information from the 14 bids received by the deadline appears on the attached spreadsheet.

Recommendation:

Considering that the majority of issues during 2016 are expected to be 8-page, 2-color issues, the lowest bidder was Vanstone Inc. of Racine, WI. The Vanstone bid returned for a 2/2, 8-page issue is \$1,282. Vanstone agreed to honor their bid throughout the period of the contract and will meet the other stated selection criteria.

While I have no previous experience with Vanstone Inc., Vanstone provided acceptable printing samples. One of the two references I spoke with, a contact from the WEDC, would recommend them as a printer, while the second, a contact from the Milwaukee Housing Authority, had yet to receive the printed material that they had contracted for and could not yet speak to the quality of their work.

I spoke with the contact from Vanstone who explained that their company has recently split from another that had provided customer service. He explained that due to the company splitting into two, he could not use previous clients as a reference. The contact confirmed over the telephone that Vanstone maintained all of the production equipment necessary to complete the newsletter.

It is my recommendation that the contract for printing and mailing services for the 2016 Village Newsletter be awarded to Vanstone Inc. per their submitted response.

Bids Received for 2016 Village Newsletter Printing/Mailing Services

Vendor Name	Location		12-page issue*	8-page issue*	4-page issue*	Can meet 4-day turnaround consistently	Charge for overruns	Charge for requested changes	Per issue cost honored throughout the year	Exceptions
Central Printing	Delavan, WI	2/c	\$2,103.00	\$1,718.00	\$911.00	yes	per agreement	\$70/hr	yes	none
		4/c	\$3,439.48	\$2,302.00	\$1,251.00					
Color Direct Reprographic Technologies Inc	Milwaukee, WI	2/c	\$5,568.33	\$4,093.15	\$2,739.58	yes	print to count	pre-proof approval free	yes	yes
		4/c	\$5,568.33	\$4,093.15	\$2,739.58					
Documation	Eau Claire, WI	2/c	\$2,945.00	\$2,247.50	\$1,162.50	no	up to 1%	\$75/hr	yes	delivery/file delivery
		4/c	\$2,945.00	\$2,247.50	\$1,162.50					
InTech	La Crosse, WI	2/c	\$2,192.00	\$1,339.00	\$1,014.00	yes	upon request	included	yes	none
		4/c	\$2,494.00	\$1,566.00	\$1,091.00					
Johnson Litho Graphics	Eau Claire, WI	2/c	\$2,085.00	\$1,400.00	\$1,090.00	yes	billed/request	not provided	yes	none
		4/c	\$2,540.00	\$1,660.00	\$1,335.00					
JP Graphics	Appleton, WI	2/c	\$1,340.00	\$1,911.00	\$2,531.00	yes	print to count	\$25 for new file	yes	none
		4/c	\$1,533.00	\$2,052.00	\$2,832.00					
LaCrosse Graphics	La Crosse, WI	2/c	\$2,338.74	\$1,594.36	\$1,286.81	yes	print to count	not provided	yes	none
		4/c	\$2,960.38	\$1,989.67	\$1,518.92					
The Printery	New Berlin, WI	2/c	\$3,090.00	\$2,183.00	\$1,542.00	yes	20% discount if requested	\$20/page	yes	none
		4/c	\$3,445.00	\$2,368.00	\$1,757.00					
Ripon Printers	Ripon, WI	2/c	\$2,369.00	\$1,692.00	\$1,429.00	yes	up to 2%	not provided	no not for paper	none
		4/c	\$2,674.00	\$1,924.00	\$1,633.00					
Roto-Graphics Printing	Wausau, WI	2/c	\$2,935.00	\$2,285.00	\$1,524.00	yes	no charge	\$50/hr if extensive	no not for paper	none
		4/c	\$3,685.00	\$2,785.00	\$1,743.00					
SUN Printing	Wausau, WI	2/c	\$2,493.00	\$2,475.00	\$1,270.00	yes	billed/request	hourly rate not provided	yes	won't mail through PPPO
		4/c	\$2,817.00	\$2,733.00	\$1,394.00					
Vanstone Inc.	Racine, WI	2/c	\$2,110.00	\$1,282.00	\$985.00	yes	25% if requested	Included	Yes	none
		4/c	\$2,395.00	\$1,498.00	\$1,065.00					
Vision Integrated Graphics	Chicago, IL	2/c	\$2,712.00	\$1,913.00	\$1,498.00	yes	up to 3%	\$80/hr	yes	none
		4/c	\$3,323.00	\$2,062.00	\$1,754.00					
Woodward Printing Services	Platteville, WI	2/c	\$2,728.00	\$1,947.00	\$1,283.00	yes	print to count	not provided	yes	none
		4/c	\$2,835.00	\$2,017.00	\$1,323.00					

*To be included in cost: prepress, printing, folding, tabbing, mailing preparation, and delivery to the Pleasant Prairie Post office.

ANIMAL CONTROL AGREEMENT

THIS AGREEMENT made and entered into by and between the Village of Pleasant Prairie (hereinafter referred to as “the Village”, and ROBERT W. MELBY, JR., D/B/A Clawz and Pawz, (hereinafter referred to as “Contractor”).

1. Terms. This Agreement shall commence on **January 1, 2016** and shall terminate on **December 31, 2016.**

2. Contractors Obligations. The Contractor shall be obligated during the term of this agreement to provide the basic services, as hereinafter defined as well as the following additional services to the Village:
 - A. Domestic Canine Control. Contractor shall provide domestic animal control services within the Village, consisting of the capture and disposal of detained canines. Any and all captured domestic canines shall be transported by Contractor to the Safe Harbor (hereinafter “Humane Society”). The Village shall bear all costs and fees issued by the Humane Society. Contractor shall also report domestic animal abuse to the Pleasant Prairie Police Department.

 - B. Cooperation. Contractor shall cooperate with the Village and its duly authorized representatives specified by the Pleasant Prairie Police Chief. Contractor’s work and Contractor and his employees shall testify in any hearing, trials or legal proceedings, upon the request of the Village.

 - C. Availability. Contractor shall be available by telephone during Contractor’s Work Schedule, as hereinafter defined.

3. Work Schedule. Contractor shall perform work in accordance with the following schedule:
 - A. Respond to emergency calls from the Village, as determined in the sole discretion of the Village, 24 hours a day, 7 days per week. An emergency shall be defined as a situation involving an animal that is or may be injured, sick, disabled or an immediate threat to the public health, safety and welfare.

 - B. Respond to non-emergency animal control call Monday through Friday, excluding holidays recognized by the Village, between the hours of 9:00 a.m. and 5:00 p.m., (hereinafter “Normal Work Schedule”). Contractor may operate live wild animal traps, as deemed professionally necessary, during such other times as Contractor deems appropriate.

4. Contractor’s Compensation. In exchange for the performance and completion of the Contractor’s obligations as set forth herein, Contractor shall be entitled to the following compensation:

A. Basic Services. Contractor shall be entitled to a monthly service fee in the amount of \$275.00 per month, for Contractor's basic services which shall include:

- i. Maintain and staff office, and be responsible for all costs and expenses of business operation.
- ii. Office is to have dedicated business phone line, computer with internet and email access.
- iii. Attend meetings requested by Village officers.
- iv. Appear in Court for administrative hearings upon request of Village Officers.
- v. Perform all other work not itemized below involving Animal Control Services.

B. Itemized Services. Contractor shall be paid in addition to the monthly service fee, the cost set forth hereafter for each animal as specified below:

- i. Capture and dispose of a detained stray domestic canine during normal work schedule. \$50.00
- ii. Capture and dispose of a detained stray domestic canine any time outside of Contractor's Normal Work Schedule. \$60.00
- iii. Attend to an injured or dangerous animal and/or capture or take custody of any domestic canine due to injury or neglect at the request of the Village during Contractor's Normal Work Schedule. \$50.00
- iv. Attend to an injured or dangerous animal and/or capture or take custody of any domestic canine due to injury or neglect at the request of the Village outside of Contractor's Normal Work Schedule. \$60.00

Payment shall be made by Village on a monthly basis upon submission of an invoice and any required report documentation for completed work to the Village Clerk within fifteen (15) days after receipt of invoice and said documentation. The form of invoices and reports shall be determined by the Village from time to time.

5. Termination for Cause. In the event either party should fail to fulfill in a timely manner its obligations under this contract, the nonbreaching party shall have the right to terminate this contract provided that written notice of said breach is given to the breaching party, thereby specifying that

this Agreement will be terminated within 10 days of the date of said notice in the event that the breaching party has not cured the purported breach to the satisfaction of the noticing party.

6. Methods and Manner of Performance. Contractor shall have discretion to select such methods, manner, labor, equipment, materials and supplies for the performance of Contractor's operations as will assure professional quality of work and a rate of progress which will assure the timely completion of work. Contractor is responsible for furnishing all labor, equipment, material and supplies required to perform work.

7. Contractor's Employees. Although Contractor performs work as an independent Contractor, the Village Board shall have the right to request Contractor to remove or discipline any Contractor's employees performing work when said employee does not furnish quality workmanship or is uncooperative with, or in performance of work is disrespectful to Village personnel or any Village citizen.

8. No Assignment. Contractor may not assign this Contract, enter into a joint enterprise or sublet any work without the express written approval of the Village Board. The Village shall not be liable for any costs and expenses arising from any such assignment. An unlawful assignment, joint enterprise or subletting shall render this Contract voidable by the Village Board as of the date thereof, and the Village will not be obligated to pay to Contractor any money for any work performed by an unauthorized party. The Contractor will be responsible for any cost, loss, expense or damages the Village may incur in enforcing this provision. However, nothing contained herein shall prevent Contractor from assigning this Agreement to a Wisconsin business corporation which Contractor may form during the term of this Agreement, so long as Contractor possesses a majority shareholder interest in said corporation, and immediately notifies the Village of any such assignment.

9. Indemnification. Contractor agrees that it will, at all times relevant to this Agreement, defend, indemnify and hold harmless Village and Village's officers, agents, employees and representatives, from and against any and all liability, loss, charges, damages, claims, judgments, costs, expenses or attorney's fees, which they may hereafter sustain, incur or be required to pay as a result of any action or inaction by Contractor or its officers, agents, employees or representatives or as a result of the willful or negligent act or omission of Contractor and its suppliers, assigns, employees, officers, agents or representatives, or resulting from Contractor's failure to perform or observe any of the terms, covenants and conditions of this Agreement, should any person or party, as a result thereof, suffer or sustain personal injury, death or property loss or damage, or a violation of any other right protected by law.

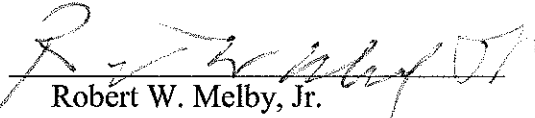
10. Insurance. Contractor shall, prior to performing work and at all times during the term of this agreement, carry insurance policies, with limitations of coverage reasonably acceptable to the Village, providing coverage for commercial general liability, automobile liability and worker's compensation. Contractor shall, upon seven (7) days prior written notice from the Village, verify said insurance coverage by a certificate of insurance issued by the Village Clerk, which shall provide that none of any of the above-described policies will be cancelled, terminated or lapse before the expiration of this term, without the issuing company submitting thirty (30) days prior written notice to the Village.

11. Licensure. Contractor hereby agrees to maintain, throughout the term of this Agreements, as amended from time to time, any and all licenses and permits are required by federal, state and local laws.

12. Confidentiality. Contractor will keep all business and calls for service related matters between the Village and the contractor confidential unless otherwise approved by the Village.

IN WITNESS WHEREOF, the Village and contractor each certify that they have authority under their respective organizational structure and governing laws to execute this Agreement, and that the parties hereto have hereunto executed this Agreement on the date last signed by a party thereto.

ROBERT W. MELBY, JR.
d/b/a Clawz and Pawz Animal Rescue and Control

By: 
Robert W. Melby, Jr.

Date: 11-18-15

Village of Pleasant Prairie

By: _____
John P. Steinbrink, Village President

Date: _____

By: _____
Jane M. Romanowski, Village Clerk

Date: _____



MEMORANDUM

To: Village Board of Trustees
From: John P. Steinbrink Sr.
Village President
Date: December 1, 2015
Re: Commission Appointments

I recommend the following appointments to the committees for the terms listed below:

Plan Commission

Bill Stoebig**

Term – May 1, 2017

Debra Skarda (Alternate #1)

Term – May 1, 2016

**fulfilling John Braig's term

VILLAGE STAFF REPORT OF DECEMBER 7, 2015

Consider the **Termination of Agreement and Waiver of Special Assessment Notices and Hearing between the Village of Pleasant Prairie and SB1 Pleasant Prairie , LLC** related to the obligations being satisfied for the future for STH 50 road construction improvements on various parcels in Prairie Ridge Subdivision.

Recommendation: The Village finance department (pursuant to the *attached* email has verified that all of the required financial obligations have been satisfied as required in the *attached* Agreement and Waiver of Special Assessment Notices and Hearing between the Village and SB1 Pleasant Prairie dated on February 4, 2014 and recorded at the Kenosha County Register of Deeds Office on February 10, 2014 at Document #1720813. Therefore the Village staff recommends that the Termination Agreement be approved, executed and recorded at the Kenosha County Register of Deeds Office.

TERMINATION OF AGREEMENT

DOCUMENT NO.

THIS TERMINATION OF AGREEMENT is made as of the ____ day of _____, 2015, by the Village of Pleasant Prairie, a Wisconsin municipal corporation, ("Village").

A. On February 4, 2014, the Village and SB1 Pleasant Prairie, L.L.C., a Delaware limited liability company ("SB1"), entered into an Agreement and Waiver of Special Assessment Notices and Hearing affecting certain real property located in Kenosha County, Wisconsin, and recorded on February 10, 2014, with the Kenosha County Register of Deeds as Document No. 1720813 (the "Agreement").

THIS SPACE RESERVED FOR RECORDING DATA

NAME AND RETURN ADDRESS
David M. Sanders
Reinhart Boerner Van Deuren
1000 N. Water Street, Suite 1700
Milwaukee, WI 53202

See Exhibit A
Parcel Identification Number

B. All of SB1's required obligations under the Agreement with respect to the property described on Exhibit A, attached hereto (the "Property"), have been fulfilled and all amounts due thereunder have been paid or discharged.

C. The Village desires by this instrument to cause a notice of the termination of the Agreement with respect to the Property to be set forth in the public record.

D. Notwithstanding any previous partial releases that may have been recorded against any of the Property, this Termination is being recorded against all the Property to confirm the Agreement has been fully released.

NOW, THEREFORE, for good and valuable consideration the receipt and sufficiency of which are hereby acknowledged, the Village declares, covenants and agrees that all obligations of SB1 under the Agreement with respect to the Property have been satisfied in their entirety and all amounts due thereunder have been paid or discharged and the Agreement is of no further force or effect whatsoever with respect to the Property. This Termination fully satisfies the obligations of SB1 under the Agreement.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

EXHIBIT A
LEGAL DESCRIPTION

Parcel 1:

Lot 1 of Certified Survey Map No. 2744 recorded in the Kenosha County Register of Deeds office on February 28, 2014 as Document No. 1721909, being part of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0133

Parcel 2:

Lots 1 and 2 of Certified Survey Map No. 2787 recorded in the Kenosha County Register of Deeds office on February 28, 2014 as Document No. 1721909, being part of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0136 and 91-4-122-081-0138

Parcel 3:

Lot 1 of Certified Survey Map No. 2781 recorded in the Kenosha County Register of Deeds office on June 2, 2015 as Document No. 1749891, being a redivision of Outlot 18 in Prairie Ridge, a recorded subdivision, and additional lands, all being part of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0106

Parcel 4:

Outlot 20 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0200

Parcel 5:

Outlot 21 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0210

Parcel 6:

Lot 1 of Certified Survey Map No. 2768 recorded in the Kenosha County Register of Deeds office on October 16, 2014 as Document No. 1735989, being a part of Outlot 22 in Prairie Ridge,

a recorded subdivision being part of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Tax Key #: 91-4-122-081-0225

COPY

AGREEMENT AND WAIVER OF SPECIAL ASSESSMENT NOTICES
AND HEARING UNDER SECTION 66.0703, WISCONSIN STATUTES

This Agreement is dated this 4th day of February, 2014 between the VILLAGE OF PLEASANT PRAIRIE, a Wisconsin municipal corporation, (the "Village") and SBI PLEASANT PRAIRIE, L.L.C., a Delaware limited liability company ("SBI").

RECITALS

The Village and SBI acknowledge the following:

A. SBI owns five parcels of real estate located in the Village and described on Exhibit A attached hereto as Parcel 1 through Parcel 5 (individually a "Parcel and collectively the "Parcels").

B. The Parcels are subject to a Memorandum of Understanding and Waiver of Special Assessment Notices and Hearings under Section 66.0703 of the Wisconsin Statutes recorded November 9, 2007 as Document No. 1539378 in the Office of the Kenosha County Register of Deeds (the "Prior Agreement").

C. The Parcels are also subject to development agreements between the Village and V.K. Development Corporation ("VK"), former owner of the Parcels and the documents listed on Exhibit B are recorded against the Parcels to evidence such agreements (collectively the "Development Agreements").

D. The Development Agreements and the Prior Agreement provided for, among other things, certain improvements to on-site and off-site roadways at the sole cost of VK. In the event that VK had not constructed the improvements required to State Highway 50 and desired a release of these obligations for one or more Parcels, then the Prior Agreement provided a formula for securing the payment of road construction costs relating to improvements described as the Phase 3 Improvements in a Memorandum of Understanding dated as of August 13, 2007 between the Village and the Wisconsin Department of Transportation ("WISDOT").

E. Subsequent to the date of the Development Agreements, WISDOT has committed to a major road improvement project that would reconstruct nearly 5 miles of State Highway 50, including but not limited to the work required under the Development Agreements. The Village will be required to financially participate in the project with WISDOT.

F. The Village and SBI desire to enter into this Agreement to reflect the change in circumstances under which the road improvement obligations under the Development Agreements will be constructed and paid for.

E. The Village and SBI desire to replace all obligations of VK and SBI to construct and/or pay for roadway improvements under the Prior Agreement and the Development Agreements with the covenants and agreements set forth below:

AGREEMENTS

In consideration of the Recitals and mutual covenants set forth below, the Village and SBI agree as follows:

1. As provided herein, SBI agrees to pay the Village \$1,602,092 (the "Road Costs") in satisfaction of all obligations under the Prior Agreement and the Development Agreements.

2. The Road Costs shall be due and payable as provided in paragraph 3 below upon the earlier of (a) the sale or transfer, whether voluntary or involuntary, of any Parcel or portion of a Parcel, (b) as a condition to the issuance of a building permit for development of a Parcel or portion of a Parcel or (c) February 4, 2024. Notwithstanding the foregoing, the Road Costs shall not be due and payable in connection with a transfer from SBI or an affiliate of SBI to an affiliate that is not for the purpose of constructing improvements on the land transferred. For purposes of this paragraph, an "affiliate" shall be any entity owned in whole or in part by the owners of the transferor.

3. Upon the sale, transfer or development of any Parcel or a portion of a Parcel ("Sale Parcel"), a payment of Road Costs calculated by multiplying the gross square footage of the Sale Parcel by \$1.45 shall be due and payable to the Village. The gross square footage of a Sale Parcel shall be determined by: (i) in the case of a platted lot, the area shown on the Final Plat of Subdivision; (ii) in the case of a Sale Parcel that is created by a certified survey map, then the area shown on the certified survey map, or (iii) if the Sale Parcel is neither a platted lot nor a lot on a certified survey map, then the area shall be established by a boundary survey of the land being sold or developed prepared by a licensed Wisconsin surveyor. Upon receipt of such payment, the Village shall release the Sale Parcel from all obligations under this Agreement by delivering a recordable release in the form attached hereto as Exhibit C (the "Release"). If the Road Costs are not paid in full prior to February 4, 2024, then the entire unpaid balance of the Road Costs shall be due and payable on February 4, 2024 and upon receipt of payment in the amount of such balance, the Village shall deliver a Release of all of the land in the Parcels that has not been previously released.

4. In the event that the entire balance of the Road Costs have not been paid on February 4, 2024, or in the event that a sale or transfer of a Parcel or a portion of a Parcel has occurred without payment of the proportionate share of the Road Costs as required under Paragraph 3 herein, then SBI agrees that the Village may immediately levy special assessments on and against the remaining Parcels, or portions thereof, not previously released from this Agreement in an amount calculated by allocating the unpaid balance of the Road Costs pro rata to the gross square footage of the unreleased portions of the Parcels and assessing the resulting amount against each respective Parcel or unreleased portion thereof. In accordance with Section 66.0703(7)(b) of the Wisconsin Statutes, SBI hereby waives all special assessment notices and hearings required by Section 66.0703 of the Wisconsin Statutes relating solely to the levying of special assessments for the unpaid balance of the Road Costs after February 4, 2024 as described in this Agreement and only against the remaining Parcels 1 through 5, or portions thereof, not previously released from this Agreement. SBI further agrees and admits that the benefits to the Parcels from the construction of the roadway improvements are in proportion to

the acreage thereof. The foregoing consent by SBI to the levying of special assessments and SBI's waiver of notice and hearing under Section 66.0703(b) of the Wisconsin Statutes is limited solely to the levying of special assessments relating to the unpaid balance of the Road Costs after February 4, 2024 as described herein, and is not and shall not be construed as a consent to special assessment or waiver of notice and/or hearing for a special assessment for any special assessment(s) now contemplated or contemplated in the future by the Village against any part or all of the Parcels.

5. The obligations under this Agreement and the Waiver of Special Assessment Notices and Hearing under Section 66.0703 of the Wisconsin Statutes are obligations which run with the Parcels until released as provided herein, and shall be binding upon SBI, its successors, assigns, and future owners of all or any portion of the Parcels unless and until such Parcels or a portion thereof is released from this Agreement as provided herein.

6. The payment of the Road Costs as described in paragraph 3 above shall be the only payment or obligation due the Village relating to the Parcels and arising out of or relating to (a) the Prior Agreement, (b) the Development Agreements or (c) improvements to Highway 50 including but not limited to reconstruction of Highway 50 and the intersections of Highway 50 and 104th Avenue, 99th Avenue, 96th Avenue, 94th Avenue, 91st Avenue and 88th Avenue. The Parcels shall not be subject to any special assessments relating to the proposed WISDOT Highway 50 project other than as expressly provided in this Agreement. This Agreement shall not affect the obligation of the owners of the Parcels or portions of the Parcels to pay costs relating to improvements to be constructed on the Parcels after the date of this Agreement such as permit and review fees, utility connection fees or other costs relating to the proposed on-site improvements. The payment of Road Costs will not be a requirement of any land division.

7. SBI acquired Parcel 6 as described on Exhibit A after the Prior Agreement. Parcel 6 is not subject to the Prior Agreement and is not subject to assessment pursuant to this Agreement. However, the Village also agrees that Parcel 6 shall not be subject to any special assessments relating to the proposed WISDOT Highway 50 project.

8. The Village declares, covenants and agrees that all obligations of VK or SBI under the Prior Agreement and the Development Agreement with respect to the Parcels have been satisfied in their entirety and all amounts due thereunder have been paid, discharged or replaced by this Agreement and the Prior Agreement and Development Agreements are of no further force or effect whatsoever with respect to the Parcels and that the Parcels are hereby released from the Prior Agreement and the Development Agreement.

9. This Agreement may only be amended by a written amendment signed by the Village and the owner of the Parcels or portions thereof that have not been released from this Agreement.

10. This Agreement and all matters pertinent thereto shall be construed and enforced in accordance with the laws of the State of Wisconsin. The parties agree that venue for any civil action hereunder shall be filed in the Circuit Court for Kenosha County, Wisconsin, even if another forum might be more convenient for one or more of the parties. In the event of any litigation between the parties, the party that substantially prevails shall be entitled to recover its

reasonable costs and attorney fees from the non-prevailing party. If any provision of this Agreement shall be held to be invalid, void or unenforceable, the remaining provisions hereof shall not be affected or impaired, and such remaining provisions shall remain in full force and effect to the greatest extent permitted by law.

[Signatures on following pages]

The Village and SB1 have caused this Agreement to be signed and dated as of this 4th ~~3rd~~ day of February, 2024.

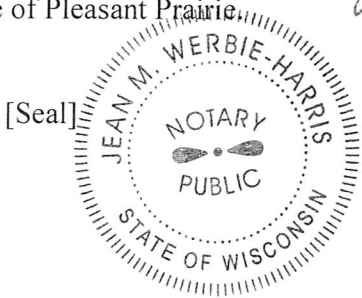
VILLAGE OF PLEASANT PRAIRIE

BY *John P. Steinbrink*
JOHN P. STEINBRINK
Village President

BY *Jane M. Rumanowski*
JANE M. RUMANOWSKI
Village Clerk

State of Wisconsin)
 : SS
Milwaukee County)

This instrument was acknowledged before me on the 10th day of February, 2014, by *John P. Steinbrink* and *Jane M. Rumanowski* as President and Clerk of the Village of Pleasant Prairie.



Jean M. Werbie-Harris
Jean M. Werbie-Harris
Notary Public, State of Wisconsin
My commission expires on 12/12/2017

SBI PLEASANT PRAIRIE, L.L.C.

BY *Richard Spinelli*
Richard Spinelli, Senior Vice President

~~State of Wisconsin~~)
~~Milwaukee County~~)
CONNECUT)
FAIRFIELD COUNTY : SS

This instrument was acknowledged before me on the 4th day of February, 2014, by Richard Spinelli as Senior Vice President of SBI Pleasant Prairie, L.L.C.

[Seal]

Dorothy S. McKenna
Notary Public, State of ~~Wisconsin~~ Connecticut
My commission expires on 9/31/2018

This instrument was drafted by:
David M. Sanders, Esq.
Reinhart Boerner Van Deuren s.c.
1000 N. Water Street, Suite 1700
Milwaukee, WI 53202

EXHIBIT A

Legal Description of the Parcels

92-4-122-

Parcel 1: 081-0131

Parcel 1 of Certified Survey Map No. 2175 recorded in the Kenosha County Register of Deeds office on March 1, 2000 as Document No. 1174606, being a redivision of Outlot 17 in Prairie Ridge, a recorded subdivision being part of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Parcel 2: 081-0105

Outlot 18 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Parcel 3: 081-0200

Outlot 20 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Parcel 4: 081-0210

Outlot 21 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Parcel 5: 081-0221

Outlot 22 of Prairie Ridge, a subdivision recorded in the Kenosha County Register of Deeds office on March 12, 1998, as Document No. 1088727, being a part of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin, **EXCEPTING THEREFROM:** Parcel 1 of Certified Survey Map No. 2063, recorded in the Kenosha County Register of Deeds office on September 21, 1998 as Document No. 1113314, being a redivision of part of Outlot 22 of Prairie Ridge, a recorded subdivision in Section 8 and being a part of the Southwest 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 8, Township 1 North, Range 22 East, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

Parcel 6: 081-0010

All that part of the Northeast 1/4 of the Northeast 1/4 of Section 8, Town 1 North, Range 22 East of the Fourth Principal Meridian, in the Village of Pleasant Prairie, Kenosha County, Wisconsin, now being more particularly bounded and described as follows:

Commencing at the Northeast corner of the said Northeast 1/4 Section; Thence South $02^{\circ}49'58''$ East and along the East line of the said Northeast 1/4 Section, 264.00 feet to a point; Thence South $89^{\circ}46'36''$ West and parallel to the North line of the said Northeast 1/4 Section, 60.06 feet to a point on the West Right-of-Way line of "88th Avenue" (C.T.H. "H") and the place of beginning of lands hereinafter described:

Continuing thence South $89^{\circ}46'36''$ West and along the North line of Outlot 18 of "Prairie Ridge" (A Subdivision Plat of Record) and being parallel to the said North line of the said Northeast 1/4 Section, 269.94 feet to a point; Thence North $02^{\circ}49'58''$ West and along the East line of said Outlot 18 and being parallel to the said East line of the said Northeast 1/4 Section, 95.19 feet to a point on the South Right-of-Way line of "75th Street" (S.T.H. "50"); Thence North $87^{\circ}24'45''$ East and along the said South Right-of-Way line, 70.97 feet to a point; Thence South $74^{\circ}02'18''$ East and along the said South Right-of-Way line, 209.89 feet to a point on the said West Right-of-Way line of said "88th Avenue" (C.T.H. "H"); Thence south $02^{\circ}49'58''$ East and along the said West Right-of-Way line being parallel to and at a right angle distance of 60.00 feet from the said East line of the said Northeast 1/4 Section, 39.56 feet to the point of beginning of this description.

Said Parcel contains 20,537 S.F. (or 0.4715 Acres) of land, more or less.

EXHIBIT B

Development Agreements

1. Memorandum of Agreement recorded November 4, 1997 as Document No. 1075619, and the Interim Development Agreement referred to therein.
2. Variance Grant Document No. 97-09 recorded February 10, 1998 on Document No. 1085138.
3. Memorandum of Development Agreement recorded September 18, 1996 as Document No. 1035830 and the Development Agreement referred to therein.
4. Memorandum of Development Agreement recorded March 12, 1998 as Document No. 1088728 and the Development Agreement referred to therein.

EXHIBIT C

Release Form

PARTIAL TERMINATION OF
AGREEMENT

DOCUMENT NO.

THIS PARTIAL TERMINATION OF AGREEMENT is made as of the ____ day of _____, 20__, by the Village of Pleasant Prairie, a Wisconsin municipal corporation, ("Village").

A. On February __, 2014, the Village and SBI Pleasant Prairie, L.L.C., a Delaware limited liability company ("SBI"), entered into an Agreement and Waiver of Special Assessment Notices and Hearing (the "Agreement") affecting certain real property located in Kenosha County, Wisconsin, and recorded on February __, 2014, with the Kenosha County Register of Deeds as Document No. _____.

THIS SPACE RESERVED FOR RECORDING DATA

NAME AND RETURN ADDRESS

David M. Sanders
Reinhart Boerner Van Deuren
1000 N. Water Street, Suite 1700
Milwaukee, WI 53202

See Exhibit A

Parcel Identification Number

B. All of SBI's required obligations under the Agreement with respect to the property described on Exhibit A attached hereto (the "Property") have been fulfilled and all amounts due thereunder have been paid or discharged.

C. The Village desires by this instrument to cause a notice of the termination of the Agreement with respect to the Property to be set forth in the public record.

NOW, THEREFORE, for good and valuable consideration the receipt and sufficiency of which are hereby acknowledged, the Village declares, covenants and agrees that all obligations of SBI under the Agreement with respect to the Property have been satisfied in their entirety and all amounts due thereunder have been paid or discharged and the Agreement is of no further force or effect whatsoever with respect to the Property. This Termination fully satisfies the obligations of SBI under the Agreement only as to the Property described on the attached Exhibit A and does not discharge, release or terminate any other obligations of SBI as to any other real estate encompassed by the Agreement and not expressly referenced on the attached Exhibit A.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

IN WITNESS WHEREOF, the Village hereto has executed this Termination as of the date first written above.

VILLAGE OF PLEASANT PRAIRIE

By: John P. Steinbrink, Village President

ATTEST:

By: Jane M. Romanowski, Village Clerk

STATE OF WISCONSIN)
) ss.
COUNTY OF KENOSHA)

The foregoing instrument was acknowledged before me this ___ day of ___, 20___, in Pleasant Prairie, WI, by John P. Steinbrink, the Village President and Jane M. Romanowski, the Village Clerk of Village of Pleasant Prairie, for and on behalf thereof.

Print Name:
Kenosha County, WI Notary Public
My commission expires:

This Instrument Drafted by:
Jean M. Werbie-Harris
Community Development Director
Village Planner and Zoning Administrator
Village of Pleasant Prairie
9915 39th Avenue
Pleasant Prairie, WI 53158

EXHIBIT A
LEGAL DESCRIPTION

From: [Jean Werbie-Harris](#)
To: [Peggy Herrick](#)
Subject: FW: Termination of Agreement and Waiver of Special Assessment Notices
Date: Monday, November 30, 2015 10:45:30 AM

Jean M. Werbie-Harris

Community Development Director
Village Planner and Zoning Administrator
9915 39th Avenue
Pleasant Prairie, WI 53158

Telephone: (262) 925-6717
Facsimile: (262) 925-6787
Email: jwerbie-harris@plprairiewi.com

Jean M. Werbie-Harris

Vice President/Secretary
Pleasant Prairie Historical Society, Inc.
P.O. Box 580866
Pleasant Prairie, WI 53158

Telephone: 262-925-6718 or 262-947-3600
Facsimile: 262-925-6787
Email: HistoricalSociety@plprairie.org

From: Jennifer Laib
Sent: Tuesday, November 24, 2015 3:01 PM
To: Jean Werbie-Harris
Subject: RE: Termination of Agreement and Waiver of Special Assessment Notices

Jean,

The only special assessment currently outstanding is on the Kwik Trip parcel (Parcel# 91-4-122-081-0106) for their sewer connection fee \$12,000.00. The fee was invoiced on 11/20/2015 and due by 12/20/2015.

The STH50 transportation assessment is paid in full. This release doesn't preclude us from assessing impact fees and sewer connection fees in the future does it?

Thanks.

Jennifer L. Laib, CPA

Assistant Finance Director
Village of Pleasant Prairie
9915 39th Ave.
Pleasant Prairie, WI 53158
Phone: (262) 925-6703
Fax: (262) 925-6789
jlaib@plprairiewi.com

From: Jean Werbie-Harris
Sent: Tuesday, November 24, 2015 2:51 PM
To: Jennifer Laib <jlaib@plprairiewi.com>
Subject: FW: Termination of Agreement and Waiver of Special Assessment Notices
Importance: High

Jennifer – I prepared the Release with the Village Attorney Geraghty and SB1 Attorney Sanders - please confirm that none of the attached parcels have any special assessments – Exhibit A. I am placing the release on the December 7th VB agenda.

Thanks,
Jean

Jean M. Werbie-Harris

Community Development Director
Village Planner and Zoning Administrator
9915 39th Avenue
Pleasant Prairie, WI 53158

Telephone: (262) 925-6717
Facsimile: (262) 925-6787
Email: jwerbie-harris@plprairiewi.com

From: David M. Sanders [<mailto:DSANDERS@reinhartlaw.com>]
Sent: Friday, November 20, 2015 10:45 AM
To: Jean Werbie-Harris
Cc: Dave Galowich (dgalowich@madisonchicago.com)
Subject: Termination of Agreement and Waiver of Special Assessment Notices

Jean,

Attached is a draft of the final release reflecting that all payment obligations under the previously recorded agreement have been satisfied. While partial releases have been recorded regarding certain parcels, we thought it best to have this final release include a comprehensive list of the affected properties, as some of the legal descriptions have changed since partial releases were recorded due to the subsequent recording of CSM's. Otherwise, the draft is consistent with the

partial release form attached to the agreement. Please contact me with any questions or comments. We are hoping to record the release by December 2.

Regards,

David M. Sanders

Reinhart Boerner Van Deuren s.c.

1000 North Water Street, Suite 1700 | Milwaukee, WI 53202

Office: 414-298-8312 | Cell: 414-254-8586 | Fax: 414-298-8097

dsanders@reinhartlaw.com | [bio](#) | [vCard](#) | reinhartlaw.com

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From: [Tim Geraghty](#)
To: [Jean Werbie-Harris](#)
Cc: [Peggy Herrick](#); [Jennifer Laib](#); [Laura DeLaRosa](#)
Subject: Re: FW: Termination of Agreement and Waiver of Special Assessment Notices
Date: Tuesday, November 24, 2015 8:38:01 AM

Jean:

I am fine with the form of this document as long as all obligations under the Agreement are completely satisfied. The Agreement had attached a form of Partial Termination of Agreement that was to release the Agreement only against certain specified property. If all obligations under the Agreement are now satisfied as to all properties I am fine with this form. If there are any open obligations we need to go back to the Partial Termination of Agreement form.

Tim

Timothy J. Geraghty
Godin Geraghty Puntillo Camilli, SC
6301 Green Bay Road
Kenosha, WI 53142
Tel: (262) 657-3500
Fax: (262) 657-1690
Email: tgeraghty@ggplawyers.com

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On Fri, Nov 20, 2015 at 12:40 PM, Jean Werbie-Harris <jwerbie@plprairiewi.com> wrote:

Please review draft.

Jean

Jean M. Werbie-Harris

Community Development Director

Village Planner and Zoning Administrator

9915 39th Avenue

Pleasant Prairie, WI 53158

Telephone: [\(262\) 925-6717](tel:(262)925-6717)

Facsimile: [\(262\) 925-6787](tel:(262)925-6787)

Email: jwerbie-harris@plprairiewi.com

Jean M. Werbie-Harris

Vice President/Secretary

Pleasant Prairie Historical Society, Inc.

P.O. Box 580866

Pleasant Prairie, WI 53158

Telephone: [262-925-6718](tel:262-925-6718) or [262-947-3600](tel:262-947-3600)

Facsimile: [262-925-6787](tel:262-925-6787)

Email: HistoricalSociety@plprairie.org

From: David M. Sanders [mailto:DSANDERS@reinhardtlaw.com]

Sent: Friday, November 20, 2015 10:45 AM

To: Jean Werbie-Harris

Cc: Dave Galowich (dgalowich@madisonchicago.com)

Subject: Termination of Agreement and Waiver of Special Assessment Notices

Jean,

Attached is a draft of the final release reflecting that all payment obligations under the previously recorded agreement have been satisfied. While partial releases have been recorded regarding certain parcels, we thought it best to have this final release include a comprehensive list of the affected properties, as some of the legal descriptions have changed since partial releases were recorded due to the subsequent recording of CSM's. Otherwise, the draft is consistent with the partial release form attached to the agreement. Please contact me with any questions or comments. We are hoping to record the release by December 2.

Regards,

David M. Sanders

Reinhart Boerner Van Deuren s.c.

1000 North Water Street, Suite 1700 | Milwaukee, WI 53202

Office: [414-298-8312](tel:414-298-8312) | Cell: [414-254-8586](tel:414-254-8586) | Fax: [414-298-8097](tel:414-298-8097)

dsanders@reinhartlaw.com | [bio](#) | [vCard](#) | reinhartlaw.com



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Office of Village Clerk

MEMORANDUM

TO: Village Board Trustees

FROM: Jane M. Romanowski
Village Clerk

DATE: December 2, 2015

RE: 2016 Mobile Home Park Licenses

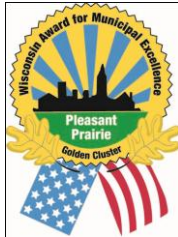
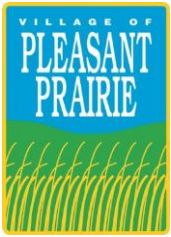
License renewal applications for the following four mobile home parks in the Village have been submitted - City View Mobile Home Park, 4303 - 75th Street; Westwood Mobile Home Park, 7801 - 88th Avenue; Timber Ridge Mobile Home Park, 1817 - 104th Street and Scotty's Mobile Home Park, 5310 75th Street.

Attached is a combined inspection report from the Community Development and Building Inspection Departments indicating that although a few minor violations exist the licenses may be issued. The Finance Department has indicated there are not any delinquent taxes, fees, utilities or invoices on these properties.

License fees have been paid, and I recommend renewal of the mobile home park licenses for the four parks listed above for the period 1/1/16 through 12/31/16 subject to Chapter 221 of the Municipal Code.

* * * * *

Attachment



VILLAGE STAFF MEMORANDUM

TO: Village Board of Trustees
Michael R. Pollocoff, Village Administrator
Jane M. Romanowski, Village Clerk

FROM: Sandro Perez, Inspection Superintendent
Jean Werbie-Harris, Community Development Director
Michael Kaprelian, Building Inspector

DATE: December 2, 2015

SUBJECT: 2015 Manufactured Home Park Zoning and Building Inspections –
Community Development and Building Inspections Departments

This memorandum is intended to inform the Village Board of Trustees/Village Clerk of the outstanding code violations on the properties whereby the manufactured home park license holders are seeking to renew their Manufactured Home Park License. Inspections were completed on October 11, October 21, and November 30, by Jean Werbie-Harris, Community Development Director and Michael Kaprelian Building Inspector.

PROPERTY	ADDRESS	ZONING
City View Manufactured Housing Community	4303 75 th Street	R-12

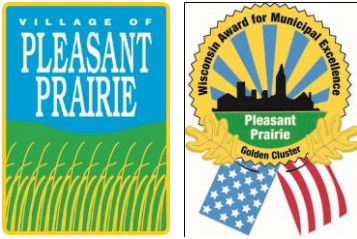
Continental Communities
Attn: Sarah Burris
2015 Spring Road
Suite 600
Oak Brook, IL 60523

Outstanding violations:

1. Remove all rotting wood and brush in ditch line along south end of the park adjacent to the City of Kenosha.

PROPERTY	ADDRESS	ZONING
Timber Ridge Manufactured Home Park	1817 104 th Street	R-12, PUD

Chicago-Kenosha Co. Inc. d/b/a
Timber Ridge Manufactured Home Park
Manager: Judi Domine



1817 104th Street
Pleasant Prairie, WI 53158

Outstanding violations:

1. Maintain drainage way along west side of park (west side of dead end cul-de-sac turnaround.)
Working with Village of Pleasant Engineering Kurt Davidsen.

PROPERTY	ADDRESS	ZONING
Equity Life Style Properties Inc. Westwood Mobile Home Park	7801 88 th Avenue	R-12

Kendra Corkins, Community Manager
7801 88th Avenue
Pleasant Prairie, WI 53158

Outstanding violations: **None**

PROPERTY	ADDRESS	ZONING
Scotty's Mobile Home Park	5310 75 th Street	R-12

G. John Ruffolo
1750 22nd Avenue
Kenosha, WI 53140

Outstanding violations: **None**

Recommendation:

It has been determined that the minor violations listed, which staff will enforce compliance, should not delay the renewal of the mobile home park licenses for 2016.

Memo

To: John P. Steinbrink, Village President
Village Board of Trustees

From: Jane M. Romanowski, Village Clerk

Date: December 1, 2015

Re: Appointment of Election Officials

In accordance with Wisconsin Statute Section 7.30(4)(a), election officials are to be appointed to two-year terms in December of odd-numbered years. The following is a list of my recommendations for two-year appointments of election officials effective January 1, 2016– December 31, 2017. The inspectors are to be appointed without party affiliation.

* * * * *

Attachment

VILLAGE OF PLEASANT PRAIRIE
 ELECTION INSPECTOR APPOINTMENT
 ELECTION CYCLE 1/1/16 THRU 12/31/17

LAST NAME	FIRST NAME	ADDRESS	CITY,STATE, ZIP
Andersen	Roberta	7703 Springbrook Road	Pleasant Prairie, WI 53158
Andersen	Robert	2717 50th Street	Kenosha, WI 53140
Andersen	Ruby	10602 55th Avenue	Pleasant Prairie, WI 53158
Arentz	Mary	10301 64th Avenue	Pleasant Prairie, WI 53158
Barnett-Wamboldt	Debra	10314 83rd Place	Pleasant Prairie, WI 53158
Burlingham	Ann	9262 64 th Court #153	Pleasant Prairie, WI 53158
Daniel	Mary	12309 85th Avenue	Pleasant Prairie, WI 53158
DeLarue	Barb	7801 88th Avenue Lot 275	Pleasant Prairie, WI 53158
Drake	Darlene	9831 81st Place	Pleasant Prairie, WI 53158
Dreger	Viola	8706 88th Avenue	Pleasant Prairie, WI 53158
Faulkner	Grace	11417 28th Avenue	Pleasant Prairie, WI 53158
Feldy	Christine	9038 Lakeshore Drive	Pleasant Prairie, WI 53158
Flaminio	Patricia	7801 88th Avenue Lot 341	Pleasant Prairie, WI 53158
Flaminio	Peter	7801 88th Avenue Lot 341	Pleasant Prairie, WI 53158
Gerdes	Patricia	5602 116th Street	Pleasant Prairie, WI 53158
Hermann	Charles	10115 32nd Avenue	Pleasant Prairie, WI 53158
Kevek	Joann	9100 88th Avenue	Pleasant Prairie, WI 53158
Kollman	Joan	2700 116th Street	Pleasant Prairie, WI 53158
Kortright	Lynnann	7801 46th Avenue	Kenosha, WI 53142
Lentine	Lillian	7801 88th Avenue Lot 272	Pleasant Prairie, WI 53158
Miller	Dorothy	4007 104th Street	Pleasant Prairie, WI 53158
Miller	Kathleen	7801 88th Avenue Lot 154	Pleasant Prairie, WI 53158
Ottum	Jane	5506 82nd Street	Kenosha, WI 53142
Peterson	Jeffrey	8429 110th Avenue	Pleasant Prairie, WI 53158
Peterson	Julie	8429 110th Avenue	Pleasant Prairie, WI 53158
Petrusky	Robert	11217 84th Street	Pleasant Prairie, WI 53158
Resch	Ray	4304 75th Street #6	Kenosha, WI 53142
Rossmann	James	9126 32nd Avenue	Kenosha, WI 53142
Ruhle	Jennie	5717 Springbrook Road	Pleasant Prairie, WI 53158
Seliga	Rita	5930 105th Street	Pleasant Prairie, WI 53158
Seliga	Vince	5930 105th Street	Pleasant Prairie, WI 53158
Stanich	Doug	9110 Prairie Village Drive	Kenosha, WI 53142
Stanich	Joan	9110 Prairie Village Drive	Kenosha, WI 53142
Stewart	Crystal	6229 32nd Avenue	Kenosha, WI 53142

VILLAGE OF PLEASANT PRAIRIE
ELECTION INSPECTOR APPOINTMENT
ELECTION CYCLE 1/1/16 THRU 12/31/17

LAST NAME	FIRST NAME	ADDRESS	CITY,STATE, ZIP
Terwall	Mary Lee	9146 Prairie Village Drive	Kenosha, WI 53142
Vite	Brenda	8721 2nd Avenue	Pleasant Prairie, WI 53158
Wierzba	Barbara	10917 88th Street	Pleasant Prairie, WI 53158
Yule	Dolores	4124 81st Street	Kenosha, WI 53142
Zuzinec	Patricia	7821 113th Avenue	Pleasant Prairie, WI 53158

**VILLAGE OF PLEASANT PRAIRIE
RESOLUTION #15-37**

ACCEPTANCE OF PUBLIC IMPROVEMENTS RE: PUBLIC STREET, SANITARY AND STORM SEWER, WATER MAIN, STREET TREES AND LANDSCAPING IMPROVEMENTS FOR VILLAGE GREEN HEIGHTS, ADDITION #1, PHASE 4A, PLEASANT PRAIRIE, WISCONSIN AS LEGALLY DESCRIBED BELOW

Legal Description:

Lots 136 thru 218 and Outlots 7 thru 11 of the Village Green Heights Addition #1 Subdivision located within U.S. Public Land Survey Section 23, Township 1 North, Range 22 East of the Fourth Principal Meridian, in the Village of Pleasant Prairie, Kenosha County, Wisconsin.

WHEREAS, on August 14, 2006, a Memorandum of Development Agreement between the Village and Land & Lakes Development Company was duly recorded as Document No. 1490771 at the Kenosha County Register of Deeds Office; and

WHEREAS, the Village Green Heights Subdivision as referenced in the Agreement the Developer dedicated, given, granted and conveyed, to the Village, certain right-of-way affecting the properties and certain areas included in the Development for the public street, sanitary and storm sewer, water main, street trees and landscaping improvements, and maintenance purposes and access purposes. These dedications are described on the approved Village Green Heights Subdivision for the Development, which is a part of said Agreement; and

WHEREAS, all public improvements such as but not limited to public street, sanitary and storm sewer, water main, street trees and landscaping improvements have been completed, inspected and record information received.

NOW, THEREFORE, on December 7, 2015 the Village of Pleasant Prairie Board of Trustees hereby accepts the public street, sanitary and storm sewer, water main, landscaping improvement associated with Village Green Heights, Addition #1, Phase 4A developed by Land & Lakes Development Company as specified in said Agreement.

Adopted this 7th day of December, 2015.

VILLAGE OF PLEASANT PRAIRIE

John Steinbrink
Village President

ATTEST:

Jane Romanowski
Village Clerk



CERTIFICATE FOR REDUCTION OF
ASSOCIATED BANK, N.A. LETTER OF CREDIT
NO. DC110274 DATED AUGUST 11, 2006

DATE: December 7, 2015

TO: Associated Bank, N.A.
International Banking Department
815 N. Water Street
Milwaukee, WI 53202

RE: Reduction Certificate No. 5 to Associated Bank N.A. Letter of Credit No. DC110274
Applicant: Village Green Development LLC

Jane M. Romanowski, being first duly sworn on oath, deposes and says as follows:

1. I am the Village Clerk of the Village of Pleasant Prairie, Wisconsin (the Village).
2. The Village Board of Trustees, at a meeting duly held on the 7th day of December, 2015, duly approved an irrevocable reduction to the current amount of this Letter of Credit, by the amount of US \$154,998.85.

Jane M. Romanowski, Clerk
Village of Pleasant Prairie

Subscribed and sworn to before me
this 7th day of December, 2015.

Notary Public, Kenosha Co., WI
My commission expires _____

