

KENOSHA JOINT SERVICES

PUBLIC SAFETY SUPPORT SERVICES

Sheriff • Police • Fire • EMS

1000 55th Street • Kenosha, WI 53140 Website: www.kenoshajs.org • Phone: (262) 605-5050

AGENDA

KENOSHA JOINT SERVICES BOARD MEETING

Kenosha County Safety Building, 1000 55th Street ● Kenosha, WI

Kenosha Joint Services Training Room 1216

June 25, 2024 • 4:30 P.M.

- I. Call to Order
- II. Roll Call
- III. Citizen Comments
 - a. Documents: Guidelines for Citizen Comments at Kenosha Joint Services Board Meetings
- IV. Approval of Minutes from Open Session May 28, 2024
- V. Joint Services Report
 - a. Director's Report
 - b. Administration
 - c. Communications
 - d. Records
 - e. Fleet Maintenance
 - f. Evidence/Identification
 - g. Information Technology
 - h. Overtime Report
 - i. Financial Statements
- VI. Items for Board Review and/or Action
 - a. Capital Expenditure Planning Document
 - b. 9-1-1 Refresh and ESI Net Implementation Project Status Report
 - c. ERP (Enterprise Resource Planning) Replacement Project Status Report
 - d. Kenosha County Simulcast Radio System Status Report
- VII. Board Member Comments
- VIII. Adjournment

KENOSHA JOINT SERVICES BOARD May 28, 2024

The Kenosha Joint Services Board meeting was **Called to Order** at 4:31 p.m. by Chairperson Monica Yuhas in the Joint Services Training Room located in the Kenosha County Public Safety Building.

The *Members in Attendance* were Chairperson Monica Yuhas, Vice Chairperson John Morrissey, County Executive Samantha Kerkman, Police Chief Patrick Patton, County Board Supervisor Daniel Gaschke, Alderperson Curt Wilson and Member at Large Paris Fire Chief Colin Hennessey.

The Members not in Attendance, Youth in Governance Juliannah Denure and Arianna Pealer were excused.

Under, Citizen Comments, there were none.

Under, *Approval of Minutes of Open Sessions March 26, 2024*, Mr. Morrissey made a motion to approve. Ms. Kerkman seconded the motion. Motion approved unanimously.

Under, *Director's Report*, Director Nielsen presented the Director's Report. There was brief discussion.

Director Nielsen also reported that Joshua Aceto has accepted the Lead Technician position in Fleet Maintenance, Matthew Dobson has been promoted to 2nd Shift Communications' Supervisor and that Patrick Sepanski has announced his retirement for September 2024.

The Board accepted the information as presented.

Under, 911 Refresh and ESI Net Implementation Project Status Report, Director Nielsen reported on the status of the project. Equipment has been ordered, received and being prepared by Motorola. Coordination with County GIS is ongoing.

The Board accepted the information as presented.

Under, *ERP Replacement Project*, Director Nielsen reported that ERP Pro Core Financials is up and running and configuration of other modules is ongoing moving forward. The Administration department will continue to bring reports forward.

The Board accepted the information as presented.

Under, *Kenosha County Simulcast Radio System Status Report*, Director Nielsen reported on the simulcast radio system. Baycom in still updating maps and working on testing and collecting data from other agencies in order to address ongoing issues.

The Board accepted the information as presented.

Under, *Policy Manual Updates – Physical Security*, Director Nielsen requested approval of policy manual update for physical security.

Mr. Morrissey made a motion to approve. Ms. Kerkman seconded the motion. Motion approved unanimously.

Under, *Policy Manual Updates – TIME System Access*, Director Nielsen noted that Section H was a duplicated section and will be removed.

Ms. Kerkman made a motion to redline Section H and approve with amendment. Mr. Hennessy seconded the motion. Motion approve unanimously.

Under, *Board Comments*, Mr. Morrissey congratulated Patrick Sepanski on his upcoming retirement. Chairperson Yuhas introduced Supervisor Gaschke to the Kenosha Joint Services' Board and acknowledge Supervisor Brookhouse who was in attendance at today's meeting.

At 4:55 p.m., Mr. Morrissey made a motion to *Adjourn the Meeting*. Ms. Kerkman seconded the motion. Motion approved unanimously.



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Kenosha Joint Services Departments

Administration
Communications
Evidence/Identification Bureau
Fleet Maintenance
Records/Public Counter

TO: Kenosha Joint Services Board

FROM: Joshua Nielsen

REFERENCE: Kenosha Joint Services – Board Report

DATE: June 21, 2024

ADMINISTRATION DEPARTMENT:

Administration (1 Director, 1 Assistant Director, 1 HR Coordinator, 1 Finance Assistant, 1 Clerk):

All positions filled.

Communications (32 Telecommunicators, 6 Supervisors, 1 Assistant Manager, 1 Manager):

Seven Telecommunicator vacancies. Two candidates are currently in the background process for an August start date. New hiring process closed on June 16th. Sixty-four candidates have moved forward to online skills testing.

Records (17 Clerks, 3 Supervisors, 1 Manager):

All positions filled.

Fleet Maintenance (5 Technicians, 1 Clerk, 1 Vehicle Cleaning Operator, 1 Manager):

New Automotive Fleet Technician, Christopher Salgado, is scheduled to start July 2, 2024.

Evidence/Identification (7 Technicians, 1 Supervisor, 1 Manager):

All positions filled.

Staff in Administration continue with the implementation and training of the ERP system. The project is accounting for a significant portion of work time for the staff in administration. Additional information is provided in the project status report.

Sikich is currently conducting the financial review of 2023. All information was provided to the accounting firm as of May 15. We are awaiting the draft report.

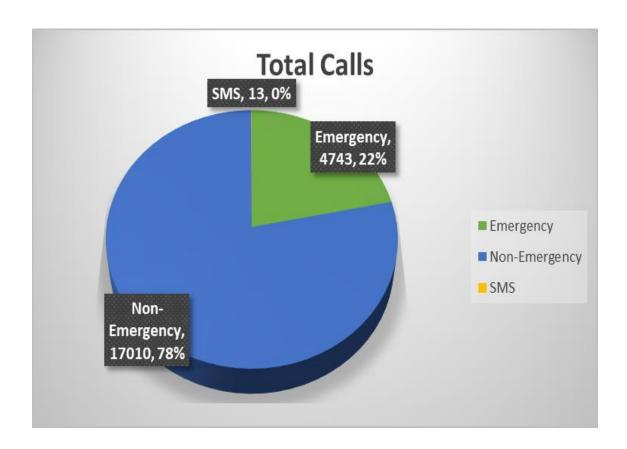
COMMUNICATIONS DEPARTMENT:

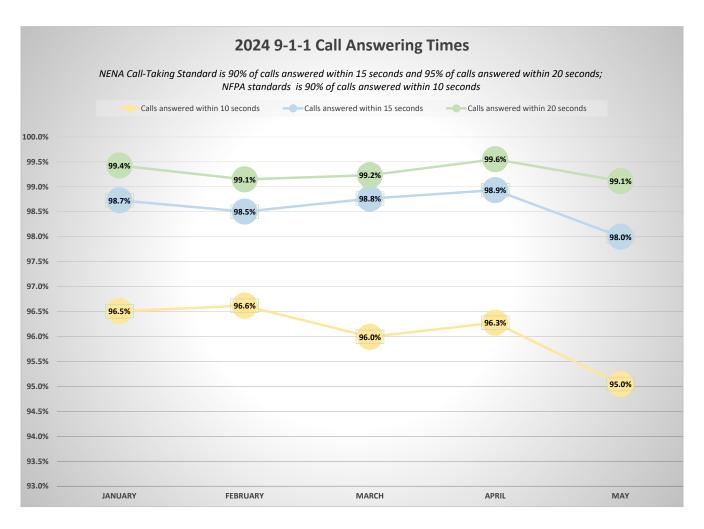
Cassie McDannel continues training at Police. She is anticipated to complete all training late summer 2024. Maxwell Rebman continues training at Sheriff. He is anticipated to complete training early fall 2024. Anne Boie is training at the Fire/County Fire consoles. She is anticipated to complete training early winter 2024. Katherine Slutsky continues training at the Call Take position. She is anticipated to complete training early 2025.

Communications management staff and Joint Services Administration continue to meet to determine emergency staffing plans and ensure all needs within the center are met.

Several Telecommunicators have received several traumatic calls recently. It's truly commendable how our Telecommunicators handled these challenging calls with strength and teamwork. Peer Support is crucial in such situations, and it was offered to all. There will be an upcoming commendation for one of these calls, and it is well-deserved.

In May, 4,743 9-1-1 calls were received by the communications department with 95% of these calls answered in under 10 seconds, and 98% in under 15 seconds. There were 17,010 non-emergency calls handled and 13 text messages received during this month.





RECORDS DEPARTMENT:

To achieve the role of a Records Clerk, candidates are required to undergo a comprehensive training program consisting of six phases, each designed to be successfully completed. Joyce Morgan has successfully completed all six training phases and has transitioned into her responsibilities on third shift. Jayne Manders and Makayla Turner are continuing their work on Phases 3 and 4. We are pleased to welcome Heidi Zadler, who has begun her onboarding to become a Records Clerk. With Heidi joining the team, the Records Department is now fully staffed.

In the month of May 2024, our Records Clerk team successfully processed a total of 256 jail bonds.

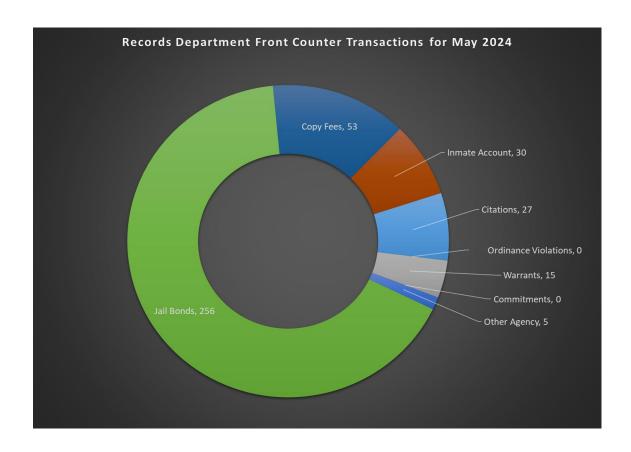
Records clerks entered 463 warrants into the TIME System. They recalled seventy-five per Circuit Court and Municipal Court. They also canceled 146 warrants that were served by law enforcement during the month of April.

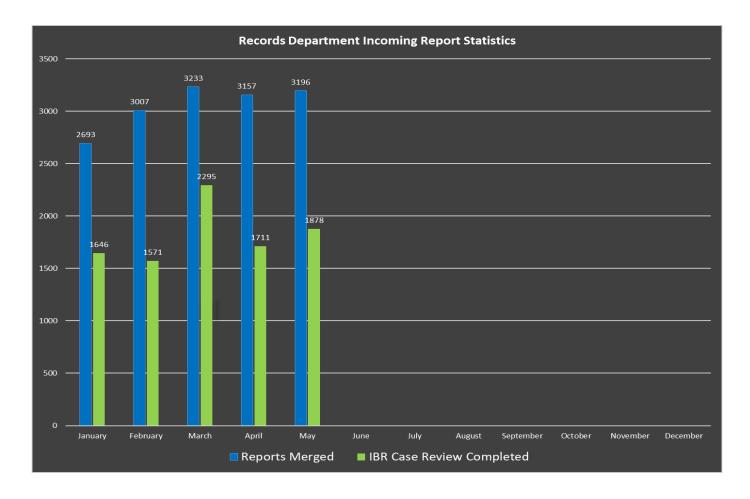
Records clerks have entered, updated or dismissed forty orders of protection in April.

Records Clerks merged 3,196 reports in the month of May. The Records Department reviewed 1,878 incoming case reports and supplements from Kenosha Police and Kenosha Sheriff's Departments. Case review is an integral part of submitting complete statistical information to the State of Wisconsin Department of Justice for Uniform Crime Reporting.

In May, Records Staff have taken twenty-three complaints and written reports while serving citizens at the Front Counter. They have entered and written eighty repossession reports in May. In addition, Records Staff have booked eight juveniles after hours.

There were a total of 130 hours of overtime used in the month of May.



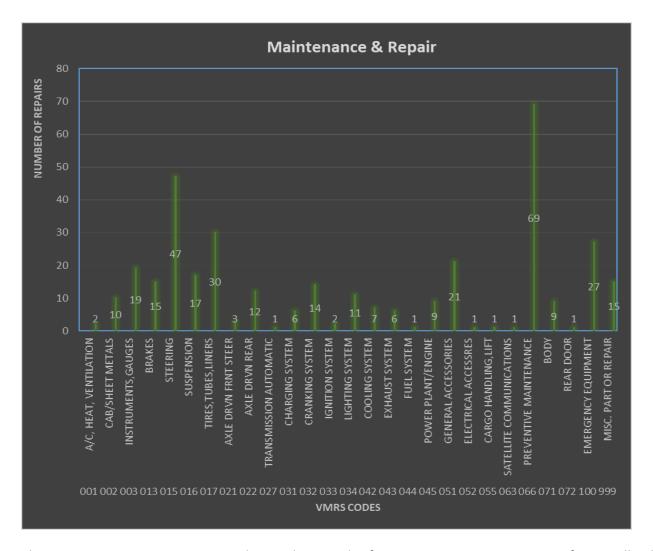


FLEET MAINTENANCE:

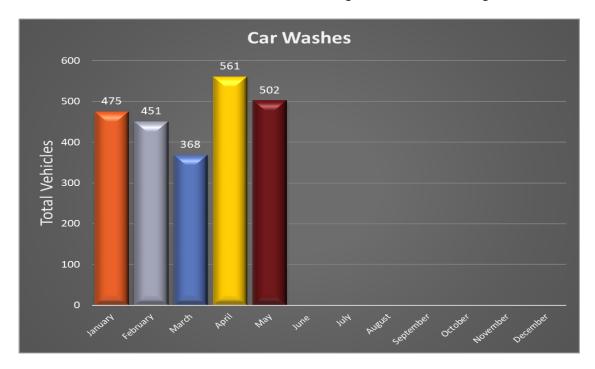
The fleet maintenance staff continue vehicle maintenance and repair as scheduled. There were 183 work orders generated with a total of 357 maintenance and repair lines completed during the month of May.

During the month of May, a total of 22 brake rotors required replacement or resurfacing. Of those rotors, 16 were within tolerances and were machined instead of replaced.

New vehicle up-fitting continues for both Police and Sheriff. The Chief Deputy vehicle has been up-fitted as originally designed. The KPD digital forensic vehicle up-fit continues and is expected to be completed after receipt of broadband communication equipment. Additional quotes for required emergency equipment continue to be obtained as new make and model patrol vehicles are added to the fleet.



There were 502 automatic car washes in the month of May. Marco continues to perform well in his duties. **Car washes:** Indicates a total number of vehicles in all agencies cleaned utilizing the automatic car wash.



EVIDENCE/IDENTIFICATION DEPARTMENT:

The Evidence/Identification Manager, Charles Scoles, evaluated training programs to improve training. A training committee was established to evaluate training for new hires.

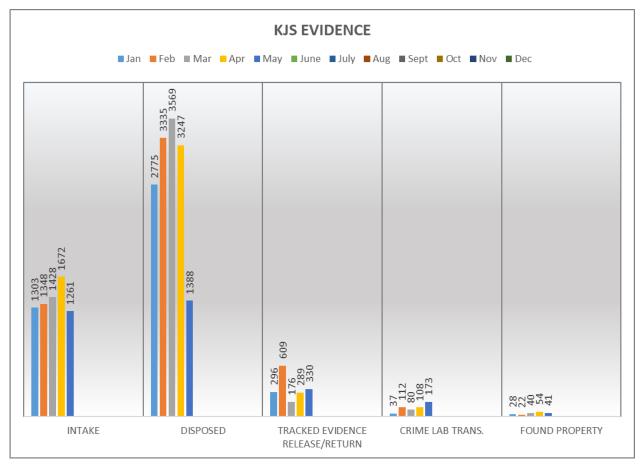
The Evidence/Identification Manager, Charles Scoles, continued to determine and correct deficiencies identified in the 2015 evidence room audit. Several Standard Operational Procedures (SOP) Policies have been generated and safety procedures have been put into place to enhance safety. A new warning light system has been added to the drug processing procedures. A Drug Drop box has been added to the packaging room. Warning Labels not on Firearms packaging will be returned to submitting deputies/officers not placing the warning labels on packaging.

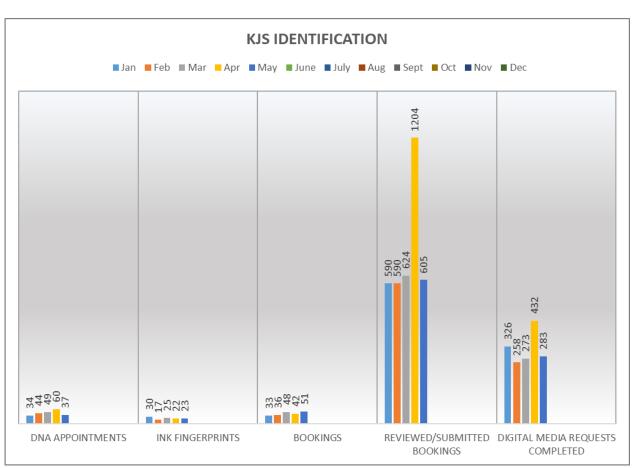
Evidence/Identification Manager, Charles Scoles, conducted a meeting with the Kenosha Police Department Forensics Department. Packaging requirements for electronics and computer items were discussed for evidence Intake. Wisconsin law Enforcement Accreditation Standards (WILEAG) were discussed. Kenosha Police Department will complete all electronics and Computer packaging to WILEAG standards and the JS Evidence Room standards of packaging.

The Evidence/Identification Manager, Charles Scoles, identified and implemented an inventory process for intake and destruction of evidence items.

Department staff members are continuously reviewing the utilization of space within the property rooms in order to accommodate the spatial needs of the items being submitted. This on-going process assists with property dispositions and disposals.

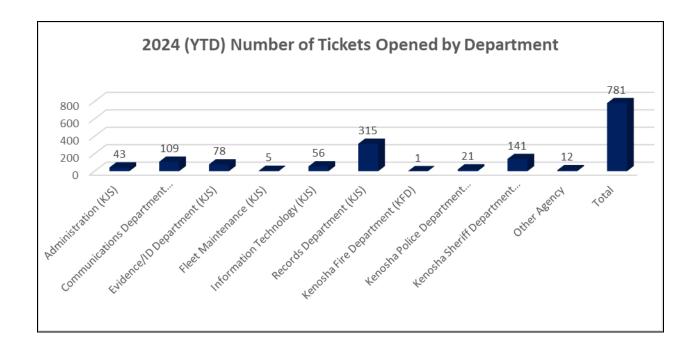
In the month of May, ID technicians took in 1,261 items, disposed of 1,388 items, handled an additional eighty-eight items tracked as evidence that were released to other entities (Law Enforcement, Labs, etc.) and/returned to the property room, transported 173 items to the Crime Lab, processed forty-one pieces of found property, made thirty-seven DNA collection appointments, completed twenty-four ink fingerprint cards, completed fifty-one bookings, reviewed and submitted charges for 605 total bookings to the WI Dept. of Justice (WI DOJ), and completed 273 digital media requests.

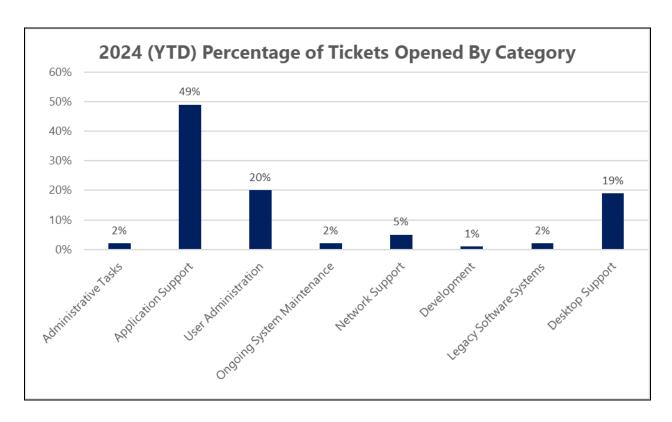


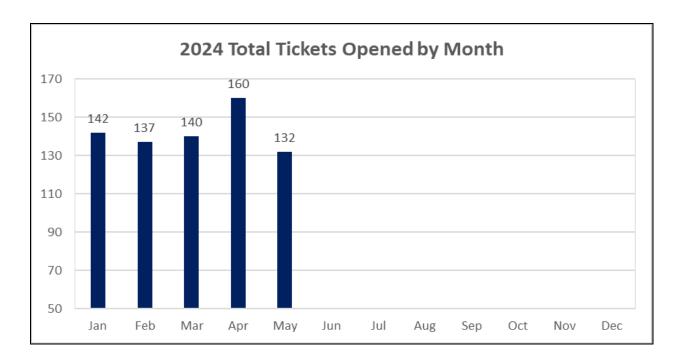


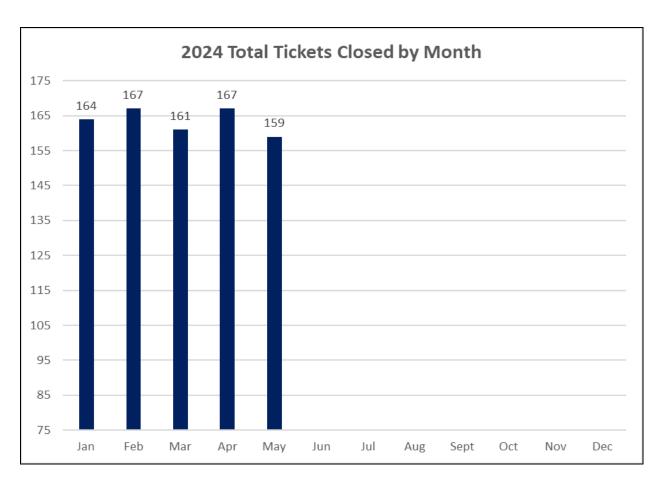
INFORMATION TECHNOLOGY

- Cybersecurity Training
 - Ongoing: Next training scheduled for July 22
- ERP
 - o Complete: Data conversion
 - Complete: Kick-off conference call August 10th
 - o Complete: Tyler Technologies System Infrastructure Audit
 - Complete: Server creation and configuration
 - o In Progress: Implementation Training
- Vulnerability Scans
 - Complete: 2nd Quarter Scans
- Communications Workstation Redundant Ethernet
 - Complete: Working with Communications staff to determine availability of cabling for dual ethernet connections on the client workstations
 - o In Progress: Connecting each workstation to redundant switches
- Windows 11 Upgrade
 - o In Progress: Working on upgrading one machine per department.
 - Planning: Agency-wide upgrade from Windows 10 to Windows 11
- Zimbra Upgrade
 - o In Progress: Upgrading from Zimbra version 8.8 to version 10
- 2025 Budget
 - o In Progress: Working on hardware quotes for 2025 budget
- Mideo Upgrade
 - o Planning: Upgrade Mideo Digital Evidence application
- FortiClient VPN
 - In Progress: Migrating KJS Managers from NetMotion to FortiClient VPN
- MARS Fingerprint Archive Application
 - In Progress: Developing web portal search application that will access and print archived fingerprints







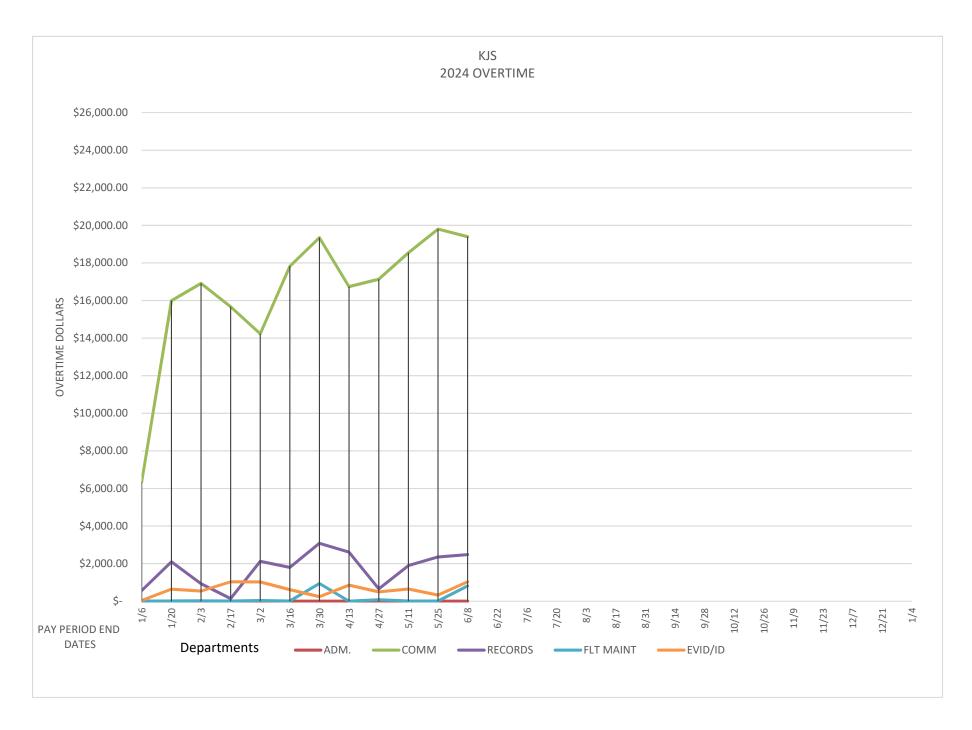


KENOSHA JOINT SERVICES KENOSHA, WISCONSIN 2024 - OVERTIME REPORT

_	HOURS PAYROLL		EARNINGS PAYROLL	HOURS PAYROLL		EARNINGS PAYROLL	HOURS PAYROLL	EARNINGS PAYROLL
	05/12 - 05/25/24	05	5/12 - 05/25/24	05/26-06/08/24	C	05/26-06/08/24		
Administration	0.00	\$	-	0.00	\$	-		
Communications	435.40	\$	19,801.61	431.20	\$	19,402.41		
Records	65.45	\$	2,349.80	67.90	\$	2,482.60		
Fleet Maintenance	0.20	\$	8.17	18.10	\$	809.54		
Evidence/ID	8.40	\$	328.26	24.20	\$	1,034.02		
	509.45	\$	22,487.84	541.40	\$	23,728.57	0.00	\$ -

	Вı ——	udgeted Funds for 2024	otal Salaries Expensed YTD	Total Hours YTD	Average Hours Per Pay Period	Avg Salaries er Pay Period	ŀ	Average lourly Rate for OT	GL Account Balances	Annual Percent EXPENDED
Administration	\$	-	\$ -	0.00	0.00	\$ -	\$	-	\$ -	0%
Communications	\$	207,020.00	\$ 197,974.87	4392.30	366.03	\$ 16,497.91	\$	45.07	\$ 9,045.13	96%
Records	\$	29,209.00	\$ 20,733.33	566.75	47.23	\$ 1,727.78	\$	36.58	\$ 8,475.67	71%
Fleet Maintenance	\$	17,178.00	\$ 1,941.83	42.40	3.53	\$ 161.82	\$	45.84	\$ 15,236.17	11%
Evidence/ID	\$	20,135.00	\$ 7,509.06	186.45	15.54	\$ 625.76	\$	40.27	\$ 12,625.94	. 37%
Joint Services Total	\$	273,542.00	\$228,159.09	5187.90	86.47	\$3,802.65		\$33.55	\$45,382.91	

Kenosha Joint Services 1000 55th Street Kenosha , WI 53140





Income Statement

Group Summary
For Fiscal: 2024 Period Ending: 04/30/2024

	Original	Current			Budget
ExpCategory;RevenueAccount	Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
Fund: 150 - General Fund					
Revenue					
40001 - Operating Revenue From City	4,681,098.00	4,681,098.00	780,183.00	1,950,457.50	2,730,640.50
40002 - Operating Revenue From County	5,433,209.00	5,433,209.00	905,534.84	2,263,837.06	3,169,371.94
40003 - Bank Interest Revenue	1,000.00	1,000.00	317.37	1,277.67	-277.67
40007 - KSD Livescan Maintenance	2,660.00	2,660.00	0.00	2,660.00	0.00
40008 - Proceeds From Lt Debt	0.00	0.00	0.00	34,179.50	-34,179.50
40010 - CD/DVD Revenue	3,000.00	3,000.00	95.89	392.15	2,607.85
40011 - Report Copy Revenue	3,000.00	3,000.00	59.27	447.01	2,552.99
40026 - False Alarm Revenue	39,000.00	39,000.00	1,350.00	3,775.00	35,225.00
40090 - Other Revenue	5,000.00	5,000.00	-50.00	457.00	4,543.00
40305 - City Parts And Outside Labor	75,118.00	75,118.00	6,095.29	30,321.55	44,796.45
40306 - City Fuel	341,250.00	341,250.00	26,955.19	70,112.44	271,137.56
40405 - County Parts & Outside Labor	100,000.00	100,000.00	9,197.75	33,079.16	66,920.84
40406 - County Fuel	250,250.00	250,250.00	18,566.98	48,084.29	202,165.71
40999 - Fund Balance Designated For Budget	560,531.00	560,532.00	0.00	0.00	560,532.00
Revenue Total:	11,495,116.00	11,495,117.00	1,748,305.58	4,439,080.33	7,056,036.67
Expense					
100 - Personnel Services	8,186,279.00	8,186,279.00	604,245.20	2,356,517.56	5,829,761.44
200 - Contractual Services	2,280,265.00	2,280,265.00	123,949.05	761,699.70	1,518,565.30
300 - Supplies and Materials	935,992.00	935,992.00	105,490.62	250,426.55	685,565.45
500 - Captial Expenditures	92,581.00	92,581.00	956.88	38,769.07	53,811.93
Expense Total:	11,495,117.00	11,495,117.00	834,641.75	3,407,412.88	8,087,704.12
Fund: 150 - General Fund Surplus (Deficit):	-1.00	0.00	913,663.83	1,031,667.45	-1,031,667.45
Total Surplus (Deficit):	-1.00	0.00	913,663.83	1,031,667.45	

	Original	Current			Budget
Fund	Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
150 - General Fund	-1.00	0.00	913,663.83	1,031,667.45	-1,031,667.45
Total Surplus (Deficit):	-1.00	0.00	913,663.83	1,031,667.45	



Income Statement

Account Summary
For Fiscal: 2024 Period Ending: 04/30/2024

		Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
Fund: 150 - Gene	ral Fund					
Revenue						
RevCategory	: 400 - Charges for Fuel, Parts, and Outside Labor					
<u>150-00-40305</u>	City Parts And Outside Labor	75,118.00	75,118.00	6,095.29	30,321.55	44,796.45
<u>150-00-40306</u>	City Fuel	341,250.00	341,250.00	26,955.19	70,112.44	271,137.56
<u>150-00-40405</u>	County Parts & Outside Labor	100,000.00	100,000.00	9,197.75	33,079.16	66,920.84
150-00-40406	County Fuel	250,250.00	250,250.00	18,566.98	48,084.29	202,165.71
RevCatego	ory: 400 - Charges for Fuel, Parts, and Outside Labor Total:	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
	Revenue Total:	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
Expense						
ExpSubCat	tegory: 341 - Cost Of Goods Sold					
<u>150-06-50341</u>	Cost Of Goods Sold	175,118.00	175,118.00	29,450.03	77,557.69	97,560.31
	ExpSubCategory: 341 - Cost Of Goods Sold Total:	175,118.00	175,118.00	29,450.03	77,557.69	97,560.31
ExpSubCat	tegory: 342 - Cost Of Fuel Sold					
150-06-50342	Cost Of Fuel Sold	591,500.00	591,500.00	70,445.88	143,120.44	448,379.56
	ExpSubCategory: 342 - Cost Of Fuel Sold Total:	591,500.00	591,500.00	70,445.88	143,120.44	448,379.56
	Expense Total:	766,618.00	766,618.00	99,895.91	220,678.13	545,939.87
	Fund: 150 - General Fund Surplus (Deficit):	0.00	0.00	-39,080.70	-39,080.69	
	Total Surplus (Deficit):	0.00	0.00	-39,080.70	-39,080.69	

Group Summary

	Original	Current			Budget
ExpSubCategory	Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
Fund: 150 - General Fund					
Revenue					
RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor					
_	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor Total:	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
Revenue Total:	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
Expense					
341 - Cost Of Goods Sold	175,118.00	175,118.00	29,450.03	77,557.69	97,560.31
342 - Cost Of Fuel Sold	591,500.00	591,500.00	70,445.88	143,120.44	448,379.56
Expense Total:	766,618.00	766,618.00	99,895.91	220,678.13	545,939.87
Fund: 150 - General Fund Surplus (Deficit):	0.00	0.00	-39,080.70	-39,080.69	39,080.69
Total Surplus (Deficit):	0.00	0.00	-39,080.70	-39,080.69	

Fund	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
150 - General Fund	0.00	0.00	-39,080.70	-39,080.69	39,080.69
Total Surplus (Deficit):	0.00	0.00	-39.080.70	-39.080.69	



Income Statement

Group Summary
For Fiscal: 2024 Period Ending: 05/31/2024

		Original	Current			Budget
ExpCategory;RevenueAccount		Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
Fund: 150 - General Fund						
Revenue						
40001 - Operating Revenue From City		4,681,098.00	4,681,098.00	0.00	1,950,457.50	2,730,640.50
40002 - Operating Revenue From County		5,433,209.00	5,433,209.00	0.00	2,263,837.06	3,169,371.94
40003 - Bank Interest Revenue		1,000.00	1,000.00	328.36	1,606.03	-606.03
40007 - KSD Livescan Maintenance		2,660.00	2,660.00	0.00	2,660.00	0.00
40008 - Proceeds From Lt Debt		0.00	0.00	0.00	34,179.50	-34,179.50
40010 - CD/DVD Revenue		3,000.00	3,000.00	631.36	1,023.51	1,976.49
40011 - Report Copy Revenue		3,000.00	3,000.00	55.70	502.71	2,497.29
40026 - False Alarm Revenue		39,000.00	39,000.00	2,175.00	5,950.00	33,050.00
40090 - Other Revenue		5,000.00	5,000.00	0.00	457.00	4,543.00
40305 - City Parts And Outside Labor		75,118.00	75,118.00	11,282.96	41,604.51	33,513.49
40306 - City Fuel		341,250.00	341,250.00	42,756.04	112,868.48	228,381.52
40405 - County Parts & Outside Labor		100,000.00	100,000.00	14,650.82	47,729.98	52,270.02
40406 - County Fuel		250,250.00	250,250.00	28,535.49	76,619.78	173,630.22
40990 - Prior Period Carryover		0.00	19,239.00	0.00	0.00	19,239.00
40999 - Fund Balance Designated For Budget	_	560,531.00	560,532.00	0.00	0.00	560,532.00
	Revenue Total:	11,495,116.00	11,514,356.00	100,415.73	4,539,496.06	6,974,859.94
Expense						
100 - Personnel Services		8,186,279.00	8,200,768.00	808,831.10	3,165,348.66	5,035,419.34
200 - Contractual Services		2,280,265.00	2,280,265.00	136,714.49	898,414.19	1,381,850.81
300 - Supplies and Materials		935,992.00	935,992.00	77,083.16	327,509.71	608,482.29
500 - Captial Expenditures		92,581.00	97,331.00	345.00	39,114.07	58,216.93
	Expense Total:	11,495,117.00	11,514,356.00	1,022,973.75	4,430,386.63	7,083,969.37
Fund: 150 - General Fund	d Surplus (Deficit):	-1.00	0.00	-922,558.02	109,109.43	-109,109.43
Total	Surplus (Deficit):	-1.00	0.00	-922,558.02	109,109.43	

	Original	Current			Budget
Fund	Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
150 - General Fund	-1.00	0.00	-922,558.02	109,109.43	-109,109.43
Total Surplus (Deficit):	-1.00	0.00	-922,558.02	109,109.43	



Income Statement

Account Summary

For Fiscal: 2024 Period Ending: 05/31/2024

		Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
Fund: 150 - General I	-und					
Revenue						
RevCategory: 40	0 - Charges for Fuel, Parts, and Outside Labor					
<u>150-00-40305</u>	City Parts And Outside Labor	75,118.00	75,118.00	11,282.96	41,604.51	33,513.49
<u>150-00-40306</u>	City Fuel	341,250.00	341,250.00	42,756.04	112,868.48	228,381.52
<u>150-00-40405</u>	County Parts & Outside Labor	100,000.00	100,000.00	14,650.82	47,729.98	52,270.02
<u>150-00-40406</u>	County Fuel	250,250.00	250,250.00	28,535.49	76,619.78	173,630.22
RevCategory:	400 - Charges for Fuel, Parts, and Outside Labor Total:	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
	Revenue Total:	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
Expense						
ExpSubCatego	ry: 341 - Cost Of Goods Sold					
<u>150-06-50341</u>	Cost Of Goods Sold	175,118.00	175,118.00	11,776.79	89,334.48	85,783.52
	ExpSubCategory: 341 - Cost Of Goods Sold Total:	175,118.00	175,118.00	11,776.79	89,334.48	85,783.52
ExpSubCatego	ry: 342 - Cost Of Fuel Sold					
150-06-50342	Cost Of Fuel Sold	591,500.00	591,500.00	46,367.82	189,488.26	402,011.74
	ExpSubCategory: 342 - Cost Of Fuel Sold Total:	591,500.00	591,500.00	46,367.82	189,488.26	402,011.74
	Expense Total:	766,618.00	766,618.00	58,144.61	278,822.74	487,795.26
	Fund: 150 - General Fund Surplus (Deficit):	0.00	0.00	39,080.70	0.01	
	Total Surplus (Deficit):	0.00	0.00	39,080.70	0.01	

Group Summary

	Original Total Budget	Current	NATO Activity	VTD Activity	Budget
ExpSubCategory	Total Budget	Total Budget	MTD Activity	YTD Activity	Remaining
Fund: 150 - General Fund					
Revenue					
RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor					
_	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor Total:	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
Revenue Total:	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
Expense					
341 - Cost Of Goods Sold	175,118.00	175,118.00	11,776.79	89,334.48	85,783.52
342 - Cost Of Fuel Sold	591,500.00	591,500.00	46,367.82	189,488.26	402,011.74
Expense Total:	766,618.00	766,618.00	58,144.61	278,822.74	487,795.26
Fund: 150 - General Fund Surplus (Deficit):	0.00	0.00	39,080.70	0.01	-0.01
Total Surplus (Deficit):	0.00	0.00	39,080.70	0.01	

Fund	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
150 - General Fund	0.00	0.00	39,080.70	0.01	-0.01
Total Surplus (Deficit):	0.00	0.00	39,080.70	0.01	



Check Report

By Check Number

Date Range: 05/01/2024 - 05/31/2024

Vendor Number Payable #	Vendor Name Payable Type	Post Date	Payment Date Payable Description	• ••	Discount Am Discount Amount		-	Number
Bank Code: General For 01001	ACCURATE PRINTING CO II	NC	05/02/2024	Regular		0.00	1,328.00	47400
<u>32151</u>	Invoice	05/02/2024	= = =	ts and Crime Victim Sh	0.00		1,328.00	
01184 66091401	ADP INC Invoice	05/02/2024	05/02/2024 Payroll Svc Fees	Regular	0.00	0.00	630.34 630.34	47401
01049 PR050324	EBSO, INC. (DBA:GGG) Invoice	05/02/2024	05/02/2024 Employee 457 Ded	Regular luction	0.00	0.00	250.14 250.14	47402
01051 <u>154739</u>	ENERGY SOLUTION PARTN Invoice	ERS LLC 05/02/2024	05/02/2024 Unleaded Fuel	Regular	0.00	0.00	26,419.35 26,419.35	47403
01065	GOVERNMENTJOBS.COM I	NC.	05/02/2024	Regular		0.00	13,299.21	47404
<u>35722</u>	Invoice	05/02/2024	Neogov, Biddle, Te	xting, Insight	0.00		13,299.21	
01185 <u>15416305</u>	HR DIRECT Invoice	05/02/2024	05/02/2024 Service Awards	Regular	0.00	0.00	133.35 133.35	47405
01087	KENOSHA COUNTY DHS		05/02/2024	Regular		0.00	1,290.51	47406
<u>Feb'24</u>	Invoice	05/02/2024	Postage Feb'24		0.00		373.68	
Jan24	Invoice	05/02/2024	Postage Jan'24		0.00		493.85	
<u>Mar'24</u>	Invoice	05/02/2024	Postage Mar'24		0.00		422.98	
01103	METROPOLITAN LIFE INSU	RANCE	05/02/2024	Regular		0.00	137.16	47407
PR050324	Invoice	05/02/2024	Employee 457 Ded	· ·	0.00		137.16	
01122	DOLLOE & FIDE CREDIT LINI	ON	05/02/2024	Dogular		0.00	4 886 00	47400
01123 PR050324	POLICE & FIRE CREDIT UNI Invoice	ON 05/02/2024	05/02/2024 Employee Deduction	Regular	0.00	0.00	4,886.00 4,886.00	4/408
	mvoice	03/02/202		5113	0.00		•	
01124 April2024	POMPS TIRE SERVICE Invoice	05/02/2024	05/02/2024 Tires thru April 202	Regular M	0.00	0.00	985.20 985.20	47409
<u>April2024</u>	Invoice	03/02/2024	Tires tiru April 202	24	0.00		983.20	
01033 8201 Apr'24	COMPLETE OFC OF WISCO Invoice	NSIN 05/02/2024	05/02/2024 Office Supplies Apr	Regular ''24	0.00	0.00	573.72 573.72	47411
01128 SIN368730	PRIORITY DISPATCH CONSI	ULTANT 05/02/2024	05/02/2024 ETC Course Manua	Regular Ils	0.00	0.00	140.00 140.00	47412
01150	STAPLES BUSINESS ADVAN	ITAGE	05/02/2024	Regular		0.00	1,675.02	47413
7000518385	Invoice	05/02/2024	Office Supplies Apr	=	0.00		1,675.02	
01171 <u>16213</u>	WI DEPT OF JUSTICE - TIMI Invoice	E 05/02/2024	05/02/2024 KJS QtrlyTime Acce	Regular ess	0.00	0.00	3,900.00 3,900.00	47414
01171 <u>16170</u>	WI DEPT OF JUSTICE - TIMI	E 05/02/2024	05/02/2024 KPD Qtrly Time Acc	Regular cess	0.00	0.00	2,640.75 2,640.75	47415
01171 16159	WI DEPT OF JUSTICE - TIM	E 05/02/2024	05/02/2024 KSD Qtrly Time Acc	Regular	0.00	0.00	3,316.50 3,316.50	47416
			·					
01013 <u>04282024</u>	AT&T MOBILITY Invoice	05/07/2024	05/09/2024 Cell Phone - Super	Regular visors	0.00	0.00	48.17 48.17	47417
01138	SCOTT BASKEN		05/09/2024	Regular		0.00	250.00	<u> 4</u> 7 <u>4</u> 1Ω
<u>050724</u>	Invoice	05/07/2024	Tool Reim-SB	veRniai	0.00	0.00	250.00	+/+10
01140 June'24	SECURIAN FINANCIAL GRO Invoice	UP INC 05/07/2024	05/09/2024 Life Insurance Jun'	Regular 24	0.00	0.00	1,434.64 1,434.64	47419

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Check Report Date Range: 05/01/2024 - 05/31/2024

Check Report						Da	te Range: 05/01/202	4 - 05/31/2
Vendor Number Payable #	Vendor Name Payable Type	Post Date	Payment Date Payable Descriptio	Payment Type n	Discount Am Discount Amount		Payment Amount able Amount	Number
01155	TRI TECH FORENSICS INC		05/09/2024	Regular		0.00	1,044.12	47420
01005287	Invoice	05/06/2024	Evidence Supplies		0.00		89.00	
<u>01006565</u>	Invoice	05/06/2024	Evidence Supplies		0.00		622.80	
01009256	Invoice	05/07/2024	Evidence Supplies		0.00		167.62	
01010292	Invoice	05/06/2024	Evidence Supplies		0.00		117.00	
01012993	Invoice	05/06/2024	Evidence Supplies		0.00		47.70	
01157	ULINE		05/09/2024	Regular		0.00	1,084.74	47421
176448324	Invoice	05/07/2024	Office Supplies	· ·	0.00		625.00	
176738008	Invoice	05/07/2024	Evience Supplies		0.00		459.74	
01188	BLUEALLY TECHNOLOGIES	SOLUTIONS LLC	05/16/2024	Regular		0.00	185.00	47422
1491821	Invoice	05/16/2024	Forticare Premium	•	0.00	0.00	185.00	17 122
1731021	IIIVOICE	03/10/2024	Torticale Fremium	зарроге	0.00		103.00	
01034	COMSYS INC		05/16/2024	Regular		0.00	40,556.25	47423
April'24	Invoice	05/16/2024	Monthly IT Services	5	0.00		40,556.25	
01042	CULLIGAN WATER TREATM	/FNT	05/16/2024	Regular		0.00	49 00	47424
0793792	Invoice	05/16/2024	June 2024	перии	0.00	0.00	49.00	17 12 1
<u>0733732</u>	IIIVOICE	03/10/2024	Julie 2024		0.00		45.00	
01046	DIVERSIFIED BENEFIT SERV	/ICES	05/16/2024	Regular		0.00	115.84	47425
<u>410716</u>	Invoice	05/16/2024	May 2024		0.00		115.84	
04.040	5000 WG (004 000)		05 /4 6 /2 02 4	Dec. les		0.00	265.74	47.426
01049	EBSO, INC. (DBA:GGG)	05/46/2024	05/16/2024	Regular	0.00	0.00	265.74	4/426
PR 05/17/24	Invoice	05/16/2024	Employee Deducito	ons 5/1//24	0.00		265.74	
01063	GORDIE BOUCHER OF KEN	OSHA	05/16/2024	Regular		0.00	1,672.34	47427
Stmt 4/30/24	Invoice	05/16/2024	Parts and Supplies	•	0.00		1,672.34	
			• • • • • • • • • • • • • • • • • • • •				•	
01070	IAED		05/16/2024	Regular		0.00	110.00	47428
SIN367220 Reissu	Invoice	05/16/2024	EMD-Q Recert-NB		0.00		110.00	
01103	METROPOLITAN LIFE INSU	DANCE	05/16/2024	Regular		0.00	137.16	17120
PR 05/17/24	Invoice	05/16/2024		Comp Deductions 5/17	0.00	0.00	137.16	47423
11(03/11/24	ilivoice	03/10/2024	Lilipioyee 457 Del	comp beductions 3/17	0.00		137.10	
01123	POLICE & FIRE CREDIT UNI	ON	05/16/2024	Regular		0.00	4,886.00	47430
PR 05/17/24	Invoice	05/16/2024	Employee Payroll D	eductions PR 5/17/24	0.00		4,886.00	
04440			05/45/2024				05.04	47.404
01143	SHRED-IT USA	05/46/2024	05/16/2024	Regular	0.00	0.00		47431
8007015328	Invoice	05/16/2024	Shredding 2x		0.00		85.76	
8007015578	Invoice	05/16/2024	Shredding		0.00		9.45	
01174	WISCONSIN FUEL & HTNG	INC	05/16/2024	Regular		0.00	276.89	47432
138506	Invoice	05/16/2024	Fuel	J	0.00		276.89	
01005	AL WARREN OIL CO INC		05/16/2024	Regular		0.00	25,063.22	47433
<u>W1651905</u>	Invoice	05/16/2024	Fuel		0.00		25,063.22	
01015	AURORA MEDICAL GROUP		05/16/2024	Regular		0.00	577.50	47434
470830	Invoice	05/16/2024	New Hire Physicals	=	0.00	0.00	577.50	.,
170030	mvoice	03/10/2021	rew rine r rrysiculs		0.00		377.30	
01186	B&L OFFICE FURNITURE		05/16/2024	Regular		0.00	65.00	47435
<u>13748</u>	Invoice	05/16/2024	Admin Conference	Room Table Repairs	0.00		65.00	
01030	DILLE WATER RENEELTS		05/16/2024	Dogular		0.00	150.00	17126
01020 PWPC1E7100	BLUE WATER BENEFITS	OE /16/2024		Regular	0.00	0.00	150.00	47430
BWBC157190	Invoice	05/16/2024	IRC Reporting 6056	vehorning in AT	0.00		150.00	
01024	BUMPER TO BUMPER AUT	O PARTS	05/16/2024	Regular		0.00	3,086.99	47437
Stmt 4/30/24	Invoice	05/16/2024	Parts and supplies	-	0.00		3,086.99	
01026	CARQUEST AUTO PARTS		05/16/2024	Regular		0.00	1,060.01	47438
Stmt 4/30/24	Invoice	05/16/2024	Parts and Supplies		0.00		1,060.01	
01040	CRAIG D CHILDS PHD SC		05/16/2024	Regular		0.00	850.00	<i>474</i> 30
3807		05/16/2024	Leadership Evaluat	=	0.00	0.00	850.00	7/733
<u> 3007</u>	Invoice	03/10/2024	Leauership Evaluat	IOII IVIALL DUDSUII	0.00		650.00	

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Check Report Date Range: 05/01/2024 - 05/31/2024

Check Report						Date	e Range: 05/01/202	4 - 05/31/2024
Vendor Number Payable #	Vendor Name Payable Type	Post Date	Payable Description	Payment Type n	Discount Am Discount Amount		Payment Amount ble Amount	Number
01088 <u>45563</u>	KENOSHA COUNTY INFORM Invoice	1ATION 05/16/2024	05/16/2024 Phone for IT Office	Regular	0.00	0.00	164.79 164.79	47440
01101 <u>72711</u>	MENARDS INC Invoice	05/16/2024	05/16/2024 Wall Panel	Regular	0.00	0.00	61.36 61.36	47441
01102 <u>37447</u>	METALWORLD INC Invoice	05/16/2024	05/16/2024 A513 Tubing	Regular	0.00	0.00	62.02 62.02	47442
01104 <u>088277</u>	MICROSYSTEMS INC Invoice	05/16/2024	05/16/2024 Deactivated person	Regular nel files scan	0.00	0.00	476.04 476.04	47443
01118 Stmt 4/30/24	PALMEN GMC, BUICK Invoice	05/16/2024	05/16/2024 Parts	Regular	0.00	0.00	242.20 242.20	47444
01125 Stmt 04/30/24	PORCARO FORD Invoice	05/16/2024	05/16/2024 Tire Purchases	Regular	0.00	0.00	3,484.06 3,484.06	47445
01014 Stmt 4/30/24	VESTIS Invoice	05/16/2024	05/16/2024 Uniform services	Regular	0.00	0.00	760.82 760.82	47446
01086 <u>April'24</u>	KENOSHA COUNTY Invoice	05/16/2024	05/16/2024 Lease of Space	Regular	0.00	0.00	72,645.83 72,645.83	47447
01023 <u>115</u>	BUELOW VETTER BUIKEMA Invoice	OLSON 05/30/2024	05/30/2024 Legal Services April	Regular 2024	0.00	0.00	1,860.00 1,860.00	47448
01049 PR 05/31/2024	EBSO, INC. (DBA:GGG) Invoice	05/30/2024	05/30/2024 PR 05/31/2024	Regular	0.00	0.00	253.68 253.68	47449
01087 <u>April 2024</u>	KENOSHA COUNTY DHS Invoice	05/30/2024	05/30/2024 Postage	Regular	0.00	0.00	321.47 321.47	47450
01103 PR 05/31/2024	METROPOLITAN LIFE INSUF	RANCE 05/30/2024	05/30/2024 PR 05/31/2024	Regular	0.00	0.00	137.70 137.70	47451
01123 PR 05/31/2024	POLICE & FIRE CREDIT UNIO	ON 05/30/2024	05/30/2024 PR 05/31/2024	Regular	0.00	0.00	4,961.00 4,961.00	47452
01129 0358290424	PROPIO LS LLC Invoice	05/30/2024	05/30/2024 April 2024	Regular	0.00	0.00	264.97 264.97	47453
01133 05/09/2024	RODNEY A BERNETT Invoice	05/30/2024	05/30/2024 Tool Reim-RB	Regular	0.00	0.00	250.00 250.00	47454
01230 05/19-05/21/24	RYAN COLEY Invoice	05/30/2024	05/30/2024 Tyler Connect Meal	Regular Reim-RC	0.00	0.00	65.72 65.72	47455
01151 05/19-05/26/24	STEPHANIE LORENZO Invoice	05/30/2024	05/30/2024 Meal Reim - SL	Regular	0.00	0.00	1,001.99 1,001.99	47456
01168 <u>16157336</u>	WCA GROUP HEALTH TRUS	T 05/30/2024	05/30/2024 Monthly Health Ins	Regular Premium	0.00	0.00	137,432.26 137,432.26	47457
01077 01077 <u>36607212</u>	JAMES IMAGING SYSTEMS, JAMES IMAGING SYSTEMS, Invoice		05/31/2024 05/31/2024 Copier - 2 mon	Regular Regular	0.00	0.00	-1,102.71 1,102.71 1,102.71	
01238 <u>Payroll May 2024</u>	NATIONWIDE RETIREMENT Invoice	SOLUTIONS 05/31/2024	05/31/2024 Payroll 457 Def Con	Bank Draft np Employee Deductio	0.00	0.00	2,369.92 2,369.92	DFT0000001
01238 PR 05172024	NATIONWIDE RETIREMENT Invoice	SOLUTIONS 05/17/2024	05/17/2024 Payroll 457 Def Con	Bank Draft np Employee Deductio	0.00	0.00	2,223.30 2,223.30	DFT0000002
01238 PR 05032024	NATIONWIDE RETIREMENT Invoice	SOLUTIONS 05/03/2024	05/03/2024 Payroll 457 Def Con	Bank Draft np Employee Deductio	0.00	0.00	2,384.81 2,384.81	DFT0000003

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Check Report				Da	te Range: 05/01/2024 - 05/31/2024
Vendor Number	Vandar Nama	Payment Date	Payment Tyne	Discount Amount	Payment Amount Number

Vendor Number	Vendor Name		Payment Date	Payment Type	Discount Amo	unt Payment Amount	Number
Payable #	Payable Type	Post Date	Payable Description	on	Discount Amount	Payable Amount	
01003	AFLAC		05/29/2024	Bank Draft	(0.00 4,349.88	DFT0000004
May 2024	Invoice	05/27/2024	May Employee Dec	ductions	0.00	4,349.88	
01239	DELTA DENTAL		05/01/2024	Bank Draft	(7,261.10	DFT0000005
May 2024	Invoice	05/01/2024	May 2024 Premiur	n	0.00	7,261.10	
01077	JAMES IMAGING SYSTEMS	, INC.	05/28/2024	Bank Draft	(0.00 670.19	DFT0000006
36607213	Invoice	05/28/2024	Copier - 2 months		0.00	670.19	
01183	CARDMEMBER SERVICE		05/27/2024	Bank Draft	(0.00 2,167.20	DFT0000007
<u>Apr 2024</u>	Invoice	05/28/2024	CC April Transaction	ons	0.00	2,167.20	
01077	JAMES IMAGING SYSTEMS	, INC.	05/28/2024	Bank Draft	(0.00 1,102.71	DFT0000008
366072212	Invoice	05/28/2024	Copier fee		0.00	1,102.71	

Bank Code General Fund Summary

	Payable	Payment		
Payment Type	Count	Count	Discount	Payment
Regular Checks	66	58	0.00	370,217.69
Manual Checks	0	0	0.00	0.00
Voided Checks	0	1	0.00	-1,102.71
Bank Drafts	8	8	0.00	22,529.11
EFT's	0	0	0.00	0.00
_	74	67	0.00	391,644.09

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All Bank Codes Check Summary

Payment Type	Payable Count	Payment Count	Discount	Payment
Regular Checks	66	58	0.00	370,217.69
Manual Checks	0	0	0.00	0.00
Voided Checks	0	1	0.00	-1,102.71
Bank Drafts	8	8	0.00	22,529.11
EFT's	0	0	0.00	0.00
	74	67	0.00	391.644.09

Fund Summary

Fund	Name	Period	Amount
150	General Fund	5/2024	391,644.09
			391,644.09

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KENOSHA JOINT SERVICES

2025-2034 CAPITAL EXPENDITURE PROGRAM FOR PLANNING PURPOSES ONLY

ASSET VALUE \$5,000 AND ABOVE

Kenosha Joint Services Department

- Administration
- Communications
- Records
- Administrative Services
- Fleet Maintenance
- Evidence/Identification
- IT



Kenosha Joint Services—Department Summary 2025-2034 Ten Year Capital Expenditure Plan For Planning Purposes Only—Asset Value \$5,000 and Above

	Proposed Capital		For Planning Purposes Only									
Kenosha Joint Services Department	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034	
ADMINISTRATION DEPARTMENT	\$8,093	\$8,093	\$8,093	\$1,349	\$0	\$0	\$0	\$8,000	\$0	\$0	\$33,628	
COMMUNICATIONS DEPARTMENT	\$242,597	\$250,000	\$140,000	\$0	\$0	\$0	\$650,000	\$0	\$0	\$30,000	\$1,312,597	
RECORDS DEPARTMENT	\$0	\$39,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,176	
ADMINISTRATIVE SERVICES	\$0	\$8,500	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,500	
FLEET MAINTENANCE DEPARTMENT	\$0	\$0	\$100,000	\$0	\$0	\$35,000	\$13,500	\$6,000	\$0	\$0	\$154,500	
EVIDENCE/IDENTIFICATION DEPARTMENT	\$19,478	\$12,525	\$512,500	\$12,500	\$12,500	\$16,667	\$25,275	\$16,666	\$0	\$0	\$628,111	
IT DEPARTMENT	\$89,752	\$85,800	\$570,224	\$215,904	\$186,680	\$149,680	\$126,904	\$601,904	\$289,680	\$126,680	\$2,443,208	
TOTAL											\$4,669,720	

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

ADMINISTRATION DEPARTMENT

ADMINISTRATION DEL ANTIMENT		Proposed Capital				For Pla	nning Purpos	ses Only				Total 10-Year Plan
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Current Vehicle*	01-5000-02	\$8,093	\$8,093	\$8,093	\$1,349							\$25,628
Conference Room Table/Chairs Replacement	01-5000-03								\$8,000			\$8,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL ADMINISTRATION DEPARTMENT

Expense	\$8,093	\$8,093	\$8,093	\$1,349	\$0	\$0	\$0	\$8,000	\$0	\$0	\$33,628
Lease to Purchase (cost included in expense total)	\$8,093	\$8,093	\$8,093	\$1,349	\$0	\$0	\$0	\$0	\$0	\$0	\$25,628
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 01-5000-02
Project Title: Vehicle

Department:

Administration

Organization: Kenosha Joint Services

Department Head:
Account Number:

Josh Nielsen 150-00-50001-227/228

Project Scope, Description, Operating Costs:

Replacement of the KJS Administration vehicle with a 2024 Ford Edge. The previous Dodge Grand Caravan was purchased in 2007 and traded in.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Historically the vehicle is given an eight to nine (8 to 12) years of useful life. This provides a better value for trade-in. The primary functions of this vehicle are the following: Evidence transportation to the Milwaukee State Crime Lab (note: EVID purchased dept. vehicle in 2017, this vehicle would serve as a backup if needed; Bank Deposits/Change Requests; Transportation of personnel for Training; Conferences; 45/50; Geography Training Ridealongs; Miscellaneous work errands; etc.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Regular turnover of the vehicle is imperative for operator safety and reliability.

Previous Action:

Continuous replacement of vehicle every 8 to 12 years.

Cost Documentation		Source of Funding:
Total Cost:	\$36,299	2024-2029 operating budgeted item. 48 month lease with 8% from private banking source
Trade-In Value:	\$2,299	
Net Cost:	\$34,000	

Project Phase

Levy Funded

Capital Budget Summary

Budget Year
Expense
Lease
Interest
Other Revenue Source (i.e., grant)
Carryover/Reserves
•

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
\$8,093	\$8,093	\$8,093	\$8,093	\$1,349						\$33,722
\$6,285	\$6,740	\$7,227	\$7,749	\$1,341						\$29,342
\$1,808	\$1,354	\$866	\$344	\$8						\$4,380
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #:01-5000-03Department:AdministrationProject Title:Conference Room Table and Chairs ReplacementDepartment Head:Josh NielsenOrganization:Kenosha Joint ServicesAccount Number:150-00-50001-530

Project Scope, Description, Operating Costs:

Replacement of the KJS Administration Conference Room furniture. Was purchased in 2011.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Administration Conference Room is used for internal and external meetings. Including Kenosha Joint Services Board Meetings.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

Continuous replacement with wear and tear every 15 to 20 years.

Cost Documentation						
Total Cost:	\$8,000					
Trade-In Value:						
Net Cost:	\$8,000					

Source of Funding:

2025

2026

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
nt)								

2028

2027

Capital Budget Summary

2030

2031

2032

\$8,000

\$0

2033

\$0

2034

\$0

2029

Total

2025-2034

\$8,000

\$0

\$0 \$0

\$0

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5000 and Above

COMMUNICATIONS DEPARTMENT

COMMONICATIONS DEL ANTIMENT		Proposed Capital	For Planning Purposes Only									Total 10-Year Plan
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Implementation of Fire Protocols	02-5000-02			\$110,000								\$110,000
Upgrade/Replace Furniture & Consoles PSB	02-5000-03	\$167,597										\$167,597
911 System Server Refresh/Update/NG911 Transition	02-5000-08							\$650,000				\$650,000
Additional Phone Positions Back Up Center (Qty 2)	02-5000-09	\$40,000										\$40,000
Additional Radio Positions Back Up Center (Qty 2)	02-5000-10	\$35,000										\$35,000
Replace and Install Recording System	02-5000-11		\$250,000									\$250,000
Replacement Radio Console Workstations (Qty 19)	02-5000-12			\$30,000							\$30,000	\$60,000
**Upgrade/Replace Backup Center Furniture	02-5000-13											\$0
												\$0
												\$0
												\$0
												\$0

^{**}County Project

TOTAL COMMUNICATIONS DEPARTMENT

Expense	\$242,597	\$250,000	\$140,000	\$0	\$0	\$0	\$650,000	\$0	\$0	\$30,000	\$1,312,597
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

2024-2033

Project #: 02-5000-02 Department: Communications **Project Title:** Implementation of Fire Protocols Department Head: Nikki Beranis Organization: Kenosha Joint Services Account Number: 150-01-50002-530 Project Scope, Description, Operating Costs: Implementation of Fire Protocols Location: 3rd Floor Communications Department in the Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Standardized fire protocols are recommended and will improve the ability to provide services to City and County Fire Departments. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Not having standard protocols in place negatively impacts the Fire Departments ISO reviews. Implementing protocols provides increased liablilty protections. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$110,000 Trade-In Value: \$110,000 Net Cost: **Project Phase Capital Budget Summary** Total 2028 2032 2025-2034 **Budget Year** 2025 2026 2027 2029 2030 2031 2033 2034 Expense \$110,000 \$110,000 Lease \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0

\$0

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded

Project #: 02-5000-03 Department: Communications Project Title: Upgrade/Replace Furniture & Consoles-PSB Department Head: Nikki Beranis Organization: **Kenosha Joint Services** Account Number: 150-01-50002-530

Project Scope, Description, Operating Costs:

Upgrade/Replace Furniture & Consoles

Location:

3rd Floor Communications Department in the Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Dispatch consoles has reached end of life and replacement parts are no longer available. Recommendation is to replace only the workstation of the furniture. All other items remain in good condition.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continue to support the old equipment if possible. Some replacement parts are no longer manufactured and others are scarce. Failure of certain parts could result in a console no longer being usable. Furniture was initially purchased and installed in 2010.

Previous Action:

st Documentation		Source of Funding:
al Cost: \$1	167,597	Joint Services will apply for the 2025 State of WI DMA PSAP Grant. This grant may cover up to 90% of the costs through reimbursement if accepted.
de-In Value:		
Cost: \$1	167,597	

Project Phase

Budget Year Expense

Lease	
Other Revenue Source (i.e., grant)	
Carryover/Reserves	
•	
Levy Funded	

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
\$167,597										\$167,597
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget Summary

Project #:02-5000-08Department:CommunicationsProject Title:911 System Server Refresh/Update and NG911 TransitionDepartment Head:Nikki BeranisOrganization:Kenosha Joint ServicesAccount Number:150-01-50002-530

Project Scope, Description, Operating Costs:

Refresh of 911 system server equipment and prepares equipment for transition to Next Generation 9-1-1 services.

Location:

3rd Floor Communications Department in the Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current 911 system will be updated fourth quarter 2024. The hardware associated with the system has a useful life of 5-7 years. This system includes computer server equipment and other peripherals that require regular replacement.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continue to support out of date equipment. Parts will become difficult to obtain and continued support by the vendor is unknown.

Previous Action:

Levy Funded

Cost Documentation	1	Source of Funding:
Total Cost:	\$650,000	For Reference, the 2024 State of WI DMA PSAP Grant covered \$450,000. The remaining funds were covered via City and County CIP Funds.
Trade-In Value:		
Net Cost:	\$650,000	

\$0

Project Phase Capital Budget Summary

\$0

\$0

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

Suprice Budget Summary										
										Total
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
						\$650,000				\$650,000
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

Project #: 02-5000-09 Department: Communications **Project Title:** Additional Phone Positions Back Up Center Qty 2 Department Head: Nikki Beranis Organization: **Kenosha Joint Services** Account Number: 150-01-50002-530 Project Scope, Description, Operating Costs:

Add phone positions to newly renovated and enlarged back-up center.

Location:

Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

New. Our back up site will be fully renovated and enlarged in 2025; adding these positions will ensure the backup center is more adequate for continuity of operations than it is today. In the event our primary site becomes unusable, services will be moved and need to continue at this back up site. Adding phone positions assures telecommunicators can continue to process all calls for our community and that we can staff appropriately for call volume.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Should the primary center become unusable, not adding these positions would limit number of staff able to process calls for the community, especially with higher call volume.

Previous Action:

Levy Funded

Cost Documentation	1	Source of Funding:
Total Cost:	\$40,000	KJS will apply for the 2025 State of WI DMA PSAP Grant for this project. If approved, the grant will cover up to 90% of the costs.
Trade-In Value:		
Net Cost:	\$40,000	
•		

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

	Capital Budget Summary										
										Total	
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034	
\$40,000)									\$40,000	
										\$0	
										\$0	
										\$0	
·											
\$(\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

 Project #:
 02-5000-10
 Department:
 Communications

 Project Title:
 Additional Radio Positions Back Up Center Qty 2
 Department Head:
 Nikki Beranis

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50002-530

Project Scope, Description, Operating Costs:

Add radio positions to newly renovated and enlarged back-up center.

Location:

Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

New. Our back up site will be fully renovated and enlarged in 2025; adding these positions will ensure the backup center is more adequate for continuity of operations than it is today. In the event our primary site becomes unusable, services will be moved and need to continue at this back up site. Adding radio positions assures telecommunicators can continue to provide services to the departments we support via radio communications.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Should the primary center become unusable, not adding these positions would limit the number of staff available to use the radio for communications.

Previous Action:

Cost Documentation	1	Source of Funding:
Total Cost:	\$35,000	KJS will apply for the 2025 State of WI DMA PSAP Grant for this project. If approved, the grant will cover up to 90% of the costs.
Trade-In Value:		
Net Cost:	\$35,000	

Project Phase

Carryover/Reserves

Other Revenue Source (i.e., grant)

Budget Year

Levy Funded

Expense

Lease

Capital Budget Summary Total 2028 2025-2034 2025 2026 2027 2029 2030 2031 2032 2033 2034 \$35,000 \$35,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 02-5000-11 Department: Communications **Project Title:** Replace and Install Recording System Department Head: Nikki Beranis Organization: **Kenosha Joint Services** 150-01-50002-530 Account Number: Project Scope, Description, Operating Costs: Replace Recording System Location: 3rd Floor Communications Department in the Public Safety Building and backup site at Kenosha County Center Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Telephone recorder has reached end of life and replacement will be required. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Potential loss of ability to record phone calls and radio traffic. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$500,000 Trade-In Value: \$500,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2028 2031 2032 2034 2025-2034 **Budget Year** 2025 2026 2029 2030 2033 Expense \$250,000 \$250,000 \$500,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 02-5000-12 Department: Communications **Project Title:** Replacement Radio Console Workstations Department Head: Nikki Beranis Organization: Kenosha Joint Services Account Number: 150-01-50002-530

Project Scope, Description, Operating Costs: Replacement Radio Console Workstations (Qty. 19)

Location:

3rd Floor Communications Department in the Public Safety Building and Backup Dispatch Center in Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement. Failure of equipment results in the affected console being unusable.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Failure to replace makes the affected console unusable. This would limit the number of usable radio positions for staff.

Previous Action:

Cost Documentation **Total Cost:** \$60,000 Trade-In Value: \$60,000 Net Cost:

Source of Funding:

2025

2026

2027

\$30,000

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant)

Lev

Other Revenue Source (i.e., grant)											\$0	
Carryover/Reserves											\$0	
evy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ı

2028

Capital Budget Summary

2030

2031

2032

2033

2034 \$30,000

2029

Total

2025-2034

\$60,000

Project #: 02-5000-13 Department: Communications Project Title: **Upgrade/Replace Backup Center Furniture** Department Head: Nikki Beranis Organization: Kenosha Joint Services Account Number: 150-01-50002-530 Project Scope, Description, Operating Costs: Upgrade/Replace Furniture in Backup Center Location: Backup center - Kenosha County Center Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The furniture in the backup center is very inadequate for efficient and effective dispatch activities. They currently consist of small tables. With the upgrades to the phone and radio systems, the technology associated with a dispatch position has grown and the space available on the work tables is insufficient. Recommendation is to replace the furniture with an actual dispatch console. It is anticipated that this project will occur under the 2025 County funded back up center expansion. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Continue to use the current furniture. This would result in continuing to have dispatchers work in cramped conditions with little room to perform their work. Previous Action: **Cost Documentation** Source of Funding: Total Cost: \$0 Trade-In Value: \$0 Net Cost: **Project Phase** Capital Budget Summary Total **Budget Year** 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2025-2034 Expense \$0 Lease \$0 \$0 Other Revenue Source (i.e., grant) Carryover/Reserves \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

RECORDS DEPARTMENT

RECORDS DEPARTMENT		Proposed Capital		For Planning Purposes Only								
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Supervisor Office	03-5000-01		\$39,176									\$39,176
												\$0
												\$(
												\$0
												\$0
												\$0
												\$0
												\$(
												\$0
												\$0
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												\$0
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TOTAL RECORDS DEPARTMENT

Expense	\$0	\$39,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,176
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 03-5000-01
Project Title: Supervisor Office
Organization: Kenosha Joint Services

Department: Records
Department Head: Aurora Turek
Account Number: 150-01-50003-530

Project Scope, Description, Operating Costs:

Construction and Outfitting for a New Supervisor Office

Location:

Public Safety Building-Kenosha Joint Services Records Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2025

2026

\$39,176

As we are planning on moving toward all supervisors being non-counting, the need for a locked supervisor office exists; Room will require 3 functioning workstations.

2027

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Currently, there is very little privacy for supervisors to conduct business with employees. A separate locked office to be shared by all supervisors will allow for private discussions with staff, as well as a secured space for confidential supervisory files. Currently, if supervisors need to meet with staff, they have to work around schedules for the availability of the training room, manager's office, or another open room at the Public Safety Building. Supervisory files are kept in a small file cabinet in the general Records room.

2028

Previous Action:

Cost Documentation	١	Source of Funding:
Total Cost:	\$39,176	Operating budget
Trade-In Value:		

Net Cost: \$39,176

Project Phase

Budget Year Expense Lease

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded

											ΦU
											\$0
	· · · · · · · · · · · · · · · · · · ·		·	•							•
ĺ	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2030

2031

2032

2033

2034

Total

2025-2034

\$39,176

\$0

Capital Budget Summary

2029

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

ADMINISTRATIVE SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES DEPARTI		Proposed Capital		For Planning Purposes Only								
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Training/Conference Rm 1216 Audio/Vision Equip.	04-5000-01		\$8,500									\$8,500
Wage and Compensation Study for KJS	04-5000-02				\$50,000							\$50,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL ADMINISTRATIVE SERVICES DEPARTMENT

Expense	\$0	\$8,500	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,500
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

 Project #:
 04-5000-01
 Department:
 Administration

 Project Title:
 Training/Conference Room 1216 Audio/Video Equipment
 Department Head:
 Josh Nielsen

 Organization:
 Kenosha Joint Services
 Account Number:
 150-00-50004-530

Project Scope, Description, Operating Costs:

Replacement of the Training/Conference Room 1216 Audio Video Equipment. The Equipment/Integration/Pro Support Contracts were originally purchased in 2011 for \$8,309.00.

Location:

Public Safety Building-Training/Conference Room 1216

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Training/Conference Room is used for internal and external meetings for Kenosha Police Department, Kenosha Sheriff's Department and Kenosha Joint Services.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

Continuous replacement with wear and tear every 15 to 20 years.

Cost Documentatio						
Total Cost:	\$8,500					
Trade-In Value:						
Net Cost:	\$8,500					

Source of Funding:

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

2025	2026	2027	2028	2029	2030	2031	2032	
	\$8,500							
								Γ
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Г

Capital Budget Summary

Total 2025-2034

\$8,500

\$0

\$0

\$0

\$0

2033

\$0

2034

Project #: 04-5000-02 Department: Administration
Project Title: Wage and Compensation Study for Kenosha Joint Services Department Head: Josh Nielsen
Organization: Kenosha Joint Services Account Number: 150-00-50004-201

Project Scope, Description, Operating Costs:

Wage and Compensation Study for Kenosha Joint Services.

The study would provide an overview of Kenosha Joint Services current compensation and classification system, including the methodology used to evaluate positions, conduct a comprehensive market survey, development of a compensation plan and options for implementing a new compensation program.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The Study should help with the increase of market competitiveness of the Agency's compensation program for its employees within the regional marketplace and provide increased internal equity among positions. The Study's recommendations could help the Agency attract new employees and assist in retaining current employees needed to meet the Agency's service demands. The previous study was completed in 2023.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

The previous Wage and Compensation Study for Kenosha Joint Services started in the summer of 2016 and was completed April 2017. The next Compensation Study was completed in 2022.

Cost Documentation	1	Source of Funding:
Total Cost:	\$50,000	
Trade-In Value:		
Net Cost:	\$50,000	
•		

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant)

Other Revenue Source (i.e., grant) Carryover/Reserves	
Levy Funded	

					Capital Budg	jet Garrinary					
Ī											Total
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Ī				\$50,000							\$50,000
											\$0
Ī											\$0
											\$0
_											
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Canital Budget Summary

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

FLEET MAINTENANCE DEPARTMENT

FLEET MAINTENANCE DE		Proposed Capital				For Pla	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Shop Truck	06-5000-10						\$35,000					\$35,000
Car Wash	06-5000-11			\$100,000								\$100,000
A/C Machine	06-5000-02								\$6,000			\$6,000
Tire Changer	06-5000-12							\$6,000				\$6,000
Wheel Balancer	06-5000-13							\$7,500				\$7,500
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL FLEET MAINTENANCE DEPARTMENT

Expense	\$0	\$0	\$100,000	\$0	\$0	\$35,000	\$13,500	\$6,000	\$0	\$0	\$154,500
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 06-5000-10
Project Title: Shop Truck

Organization: Kenosha Joint Services

Department: Fleet Maintenance
Department Head: Pat Sepanski

Account Number:

150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the fleet maintenance shop truck asset #00268. The shop truck is utilized for minor service calls, staff transport, parts pick/delivery and other miscellaneous department related tasks.

Insurance, normal preventative maintenance schedule and any associated repairs.

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The asset requiring replacement was purchased in 2010. The typical average useful life of a pickup truck is seven to ten years. An attempt has been made to extend the useful life, an adjustment may be required.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continued operation likely wouldn't be an option without an extensive overhaul exceeding the value of the asset.

\$0

\$0

\$0

\$0

Previous Action:

Purchase new and auction previous vehicle.

Cost Documentation		Source of Funding:
Total Cost:	\$35,000	Operating Budget
Trade-In Value:		
Net Cost:	\$35,000	1

Project Phase

Levy Funded

Capital Budget Summary

\$0

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
						\$35,000					\$35,000
ſ											\$0
ſ											\$0
ſ											\$0
			•		•			•	•		

\$0

\$0

\$0

\$0

Total

\$0

Project #: 06-5000-11 **Project Title:** Car Wash

Organization: **Kenosha Joint Services** Department: Fleet Maintenance **Department Head:** Pat Sepanski

150-01-50006-530 Account Number:

Total

2025-2034

\$100,000

\$0 \$0

\$0

Project Scope, Description, Operating Costs:

Replacement of the automatic touchless car wash asset #00216. The wash is utilized primarily for all Police, Sheriff and Joint Services vehicles, other select City and County vehicles utilize the wash on a limited basis.

Location:

Public Safety Building @ 1000 - 55th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The wash was purchased in 2007. Based on these assumptions, normal maintenance and an average of 20,000 washes a year in a retail setting, useful expected life would be about eleven to fifteen years. The current wash has an average of 6,000 washes per year therefore offering an extended life expectancy of approximately twenty to twenty seven years. At this extended range and the age of the equipment and it's components, changes in technologies offer lower water and chemical consumption and overall better performance with less downtime.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continued operation likely wouldn't be an option without an extensive overhaul exceeding the value of the asset.

Previous Action:

Purchase new and traded in previous wash. A 36 month lease to own option was available at the time.

2025

Cost Documentation		Source of Funding:	
Total Cost:	\$100,000		
Trade-In Value:			
Net Cost:	\$100,000		

2028

2027

\$100,000

Project Phase Capital Budget Summary 2026

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

	•			•	•		•				•
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2029

2030

2031

2032

2033

2034

Project #: 06-5000-02 **Project Title:** A/C Machine

Organization: **Kenosha Joint Services** Department: Fleet Maintenance **Department Head:**

Pat Sepanski 150-01-50006-530 Account Number:

Project Scope, Description, Operating Costs:

Addition of Robinair automatic automotive A/C machine, asset #00309

Routine maintenance

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2025

Automotive air conditioning (A/C) machine is required for all air conditioning repairs. Recovery, recycle and recharge of all refrigerated systems is State and Federally mandated. Equipment being used is R-134a refrigerant and was purchased in 2013. New cars can no longer use R-134a refrigerant in their air conditioning systems, manufacturers have now switched to R-1234yf.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

All A/C repairs would require outsourcing if the machine is not purchased. Increased downtime and expense would be significant.

2026

Previous Action:

Purchased new.

Cost Documentation	n	Source of Funding:
Total Cost:	\$6,000	
Trade-In Value:		
Net Cost:	\$6,000	

2028

2027

Budget Year Expense Lease

Project Phase

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget Summary

2030

2031

2032

\$6,000

2033

2034

2029

Total

2025-2034

\$6,000 \$0

\$0

Project #: 06-5000-12 Project Title: **Tire Changer**

Organization: **Kenosha Joint Services**

Department: Fleet Maintenance **Department Head:**

Account Number:

Pat Sepanski 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the tire changer used in everyday tire replacement and repair.

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Tire replacement and repair is a primary function of fleet maintenance. This machine is replacing a used piece of equipment asset # 00374 purchased in 2016.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Replacement of this equipment in a timely manner is essential to continue primary functions of automotive repair.

Previous Action:

Replace tire changer.

Cost Documentatio	n	Source of Funding:
Total Cost:	\$6,000	
Trade-In Value:		
Net Cost:	\$6,000	

Project Phase

Budget Year Expense Lease

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded

										Total
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
						\$6,000				\$6,000
										\$0
										\$0
										\$0

Capital Budget Summary

										ΨΟ
-			-				-	-	-	•
0.2	0.2	0.2	0.2	0.2	0.2	0.9	0.9	0.0	0.2	l en
ΨΟ	ΨΟ	ΨU	ΨΟ	ΨΟ	ΨΟ	Ψ0	ΨU	ΨU	ΨΟ	φυ

Project #: 06-5000-13
Project Title: Wheel Balancer

Kenosha Joint Services

Department:

Fleet Maintenance

Department Head: Account Number:

Pat Sepanski 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the tire changer used in everyday tire replacement and repair.

Location:

Organization:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Tire replacement and repair is a primary function of fleet maintenance. This machine is replacing a used piece of equipment asset # 00372 purchased in 2016.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Replacement of this equipment is essential for the daily replacement and repair of automotive tires.

Previous Action:

Replace wheel balancer.

Cost Documentation	1	Source of Funding:
Total Cost:	\$7,500	
Trade-In Value:		
Net Cost:	\$7,500	

Project Phase Capital Budget Summary

\$0

\$0

\$0

\$0

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded	

											Total
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
							\$7,500				\$7,500
											\$0
ſ											\$0
											\$0
					•	•					

\$0

\$0

\$0

\$0

\$0

\$0

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

EVIDENCE/IDENTIFICATION DEPARTMENT

EVIDENCE/IDENTIFICATION DEPARTMENT		Proposed Capital	For Planning Purposes Only									Total 10-Year Plan
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Vehicle	07-5000-01			\$12,500	\$12,500	\$12,500						\$37,500
Dataworks Livescan (2030 - 2032 purchase)	07-5000-02						\$16,667	\$16,667	\$16,666			\$50,000
Forensic Evidence Drying Cabinet - 32" single chamber	07-5000-03	\$7,045						\$8,608				\$15,653
ID Office Remodel / Lab Relocation**	07-5000-04			\$500,000								\$500,000
Forensic Evidence Drying Cabinet - 64" dual chamber	07-5000-05		\$12,525									\$12,525
Current Dataworks Livescan Station and Cabinet	07-5000-07	\$5,533										\$5,533
Mystaire Downflow Work Station FE-WS6	07-5000-08	\$6,900										\$6,900
												\$0
												\$0
												\$0
												\$0
												\$0
			-		_							\$0

^{**} Total cost for project TBD

TOTAL EVIDENCE/IDENTIFICATION DEPARTMENT

Expense	\$19,478	\$12,525	\$512,500	\$12,500	\$12,500	\$16,667	\$25,275	\$16,666	\$0	\$0	\$628,111
Lease to Purchase (cost included in expense total)	\$5,533	\$0	\$12,500	\$12,500	\$12,500	\$16,667	\$16,667	\$16,666	\$0	\$0	\$93,033
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 07-5000-01
Project Title: Vehicle

Department: Department Head: Evidence/Identification

Organization: Kenosha Joint Services

Department Head: Charles Scoles
Account Number: 150-01-50007-530

Project Scope, Description, Operating Costs:

Replacement of the KJS Evidence/ID vehicle. The current Ford Explorer was purchased in 2017.

Location:

Public Safety Building - Identification Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Historically Joint Services vehicles are given an eight to nine years of useful life. This provides a better value for trade-in. The primary functions of this vehicle is for safe/secure weekly Evidence transportation to the Wisconsin Crime Lab in Milwaukee; Transportation of personnel for training; Conferences; Miscellaneous work errands; Etc.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Regular turnover of the vehicle is imperative for operator safety and reliability.

Previous Action:

None.

Cost Documentation		Source of Funding:	
Total Cost:	\$37,500	2027 operating budget item.	36-month lease from private banking sources.
Trade-In Value:	\$2,000		
Net Cost:	\$35,500		

Project Phase

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)

Other Revenue Source	(i.e., grant)
Carryover/Peserves	

Levy	Funded
------	--------

										Total
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
		\$12,500	\$12,500	\$12,500						\$37,500
		\$12,500	\$12,500	\$12,500						\$37,500
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget Summary

Project #: 07-5000-02 Department: Evidence/Identification

Project Title:Dataworks Livescan (2030 - 2032 purchase)Department Head:Charles ScolesOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

Replacement of DataWorks Plus Livescan Station Cabinet Tenprint/Palmprint, NIST Editor shared workstation including DataWorks Plus Livescan Station software. FBI Appendix F certified tenprint/palmprint scanner with moisture discriminating optics scanner block technology. Computer, monitor and keyboard. Fixed height cabinet. Printer. UPS and standard Wisconsin DOJ workflows and profiles.

Location:

Public Safety Building - Identification Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement of Livescan. The Livescan was acquired in 2020 and has a 10-year useful life span. Original cost associated with this unit was \$46,800.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Equipment is critical to obtain fingerprints of individuals to create/update criminal history profiles for Wisconsin and the United States. The Wisconsin DOJ mandates that fingerprints be taken and submitted by use of this equipment. The NIST Editor allows the department to review information prior to submitting to DOJ.

Previous Action:

None.

Cost Documentation		Source of Funding:	
Total Cost:	\$50,000	2030 operating budget item.	36-month lease from private banking sources.
Trade-In Value:			
Net Cost:	\$50,000	1	

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
					\$16,667	\$16,667	\$16,666			\$50,000
					\$16,667	\$16,667	\$16,666			\$50,000
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget Summary

Project #: 07-5000-03 Department: Evidence/Identification

 Project Title:
 Forensic Evidence Drying Cabinet
 Department Head:
 Charles Scoles

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50007-530

Project Scope, Description, Operating Costs:

Mystaire 32" forensic drying cabinet is designed to provide a secure and dedicated area for drying evidentiary items. The cabinet uses HEPA, carbon and prefilters to minimize the potential for cross contamination and employee exposure to bloodborne pathogens. Cabinet provides a lockable steel/window door to reduce potential for access by unauthorized personnel.

Location:

Public Safety Building - Evidence Drying Cabinet Room

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

A single-door Forensic evidence drying cabinet was purchased and installed in 2021. The useful life is ten years; planned replacement in 2031.

The other single-door drying cabinet in the department was purchased in 2004 and will be twenty years old in 2024; planned replacement in 2024.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Impact of not replacing a cabinet would result in the inability to dry evidentiary items in a proper manner which could result in possible cross-contamination of evidence and lead to dismissal of criminal cases due to improper handling. OSHA safety requirements would not be met if bloodborne pathogens would be present.

Previous Action:

None.

Cost Documentation		Source of Funding:
Total Cost:	\$15,653	2024 and 2031 operating budget.
Trade-In Value:		
Net Cost:	\$15,653	

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

				Capital Budg	get Summary					
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
	2020	2021	2020	2023	2030		2032	2033	2034	
\$7,045						\$8,608				\$15,653
										\$(
										\$(
										\$0
	•				•			•	•	
0.2	0.2	\$0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$1

Project #: 07-5000-04

ID Office Remodel / Lab Relocation

Kenosha Joint Services

Department: Department Head: Evidence/Identification

Total

2025-2034 \$500,000

\$0

\$0

\$0 \$0

Account Number:

Charles Scoles 150-01-50007-530

Project Scope, Description, Operating Costs:

Design and remodel the ID Office into a more efficient area that repurposes the current lab for office space and creates a safer space in which to conduct bookings/fingerprints. Relocate the Evidence Lab to the current space allocated for the manager's office to process evidence for the Kenosha Police and Sheriff's Departments. The current lab was originally designed as a "dark-room" to process photographs from 35mm film for law enforcement. Counter heights and dimensions make processing difficult. Lighting for the lab would need to be reevaluated as would ventilation.

Included in this remodel would also be a pass-through window to the KJS lobby area at which property can safely be returned to citizens without compromising the safety of the employees.

Update workstations work stations within the Identification Department to accommodate all staff. Work stations would be added on the East wall in the Identification Department. This would include the workstation, chairs, and storage shelves.

Project Title:

Organization:

Public Safety Building - ID Office/Lab

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Film camera usage ended in 2014 when law enforcement went to a digital imaging management system, but the layout is still specific to developing photos. New equipment for processing evidence was purchased in 2019, but functionality is disjointed for processing evidence. Storage cabinets are located throughout, but are designed for office storage needs. The KPD has indicated a growing need to use the lab more often and in greater variety than current needs allow. If the current space is not conducive to house the lab, the current manager's office and adjacent storage room can be repurposed to create a lab with the current lab space being converted into two different office spaces.

Regarding the ID Office, employee safety is paramount. Bookings are done with employees' backs to the person being booked. Equipment is spread throughout the ID office area creating inefficiencies in workflow. For the release of evidence, a pass-through window into the visitor lobby would create an ideal location to safely return property and check identification without compromising the safety of employees.

Regarding the workstations, the majority of the furniture was acquired prior to the PSB renovation/addition of 2010. We have increased the number of employee's assigned or working in the department. Some of the furniture in the ID office, manager's office, and supervisor's office has been piecemealed together from several sources as recycled/used furniture. Due to other logistical problems, the fleet maintenance clerk conducts business in our office daily. Updating the furniture within the ID office during the remodeling of the lab would be an ideal opportunity.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

2025

Lack of remodeling makes the efficient processing of evidence for law enforcement difficult to physical constraints of the lab, increases the risk to employees, and inefficiently utilizes available space.

2028

Inefficient workflow and lack of space for all employees to complete tasks as needed.

Previous Action:

None

Cost Documentation		Source of Funding:	
Total Cost:	\$500,000	2027 budget - Total cost TBD.	Requires further discussion with Kenosha County Facilities.
Trade-In Value:			
Net Cost:	\$500,000		

2026

2027

\$500,000

Project Phase

Capital Budget Summary

2029

Budget Year Expense Lease Other Revenue Source (i.e., gra Carryover/Reserves

int)	

· ·	l .	· ·		ı	l .	· ·			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2030

2031

2032

2033

2034

Levy Funded

Project #: 07-5000-05 Department: Evidence/Identification

 Project Title:
 Forensic Evidence Drying Cabinet-(Qty 3)
 Department Head:
 Charles Scoles

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50007-530

Project Scope, Description, Operating Costs:

Mystaire 64" dual chamber forensic drying cabinet is designed to provide a secure and dedicated area for drying evidentiary items. The cabinet uses HEPA, carbon and prefilters to minimize the potential for cross contamination and employee exposure to bloodborne pathogens. Cabinet provides a lockable steel/window door to reduce potential for access by unauthorized personnel.

Location:

Public Safety Building - Evidence Drying Cabinet Room

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current dual chamber forensic evidence drying cabinet was purchased and installed in 2000. The useful life of the unit is ten years. The motor/fans within the unit were replaced in 2014 with useful life of ten years. This model of cabinet is no longer being produced and it is unknown if there are replacement parts available should the unit fail.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

The impact of not replacing this unit would mean we would not meeting OSHA safety requirements. The inability to dry contaminated evidence in a secure manner could result in cross contamination, illnesses to staff, and dismissal of cases due to improper handling of evidence.

Previous Action:

Fans/motors were replaced in 2014.

Cost Documentation		Source of Funding:
Total Cost:	\$12,525	2026 operating budget,
Trade-In Value:		
Net Cost:	\$12,525	

Project Phase Capital Budget Summary

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
	\$12,525									\$12,525
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 07-5000-07 Department: Evidence/Identification

 Project Title:
 Current Dataworks Livescan Station and Cabinet
 Department Head:
 Charles Scoles

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50007-227/228

Project Scope, Description, Operating Costs:

Dataworks Livescan Station Cabinet Tenprint/Palmprint, including Livescan Station Software. FBI Appendix F Certified Tenprint/Palmprint 500PPI Scanner with Moisture Discriminating Optics Scanner MDO Block Technology. Computer, Monitor, and keyboard. Fixed-height Cabinet with foot pedal for hands free advancement. Printer, UPS, and Standard WDOJ Workflows and Profiles. This includes onsite installation and training. In addition to the equipment replacement there will be additional costs associated with developing a new version of the FDR as the current version will not be supported in the future. Development of a new "FDR" or like program will allow us to keep our current workflows in place. The estimated costs associated with that development is \$100,000,00.

Location:

Public Safety Building ID Department.

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

This has replaced the Morphotrack Livescans in use since 2012. It currently has a ten year useful life span. The remainder of the cost is outlined below.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

This equipment is used to obtain fingerprints of individuals to begin the criminal history process. The DOJ mandates that fingerprints be taken and submitted by use of this equipment. The FDR allows us to review the information obtained prior to sending the information on to the state.

Previous Action:

None.

Cost Documentation		Source of Funding:
Total Cost:	\$5,533	2022-2025 operating budget.
Trade-In Value:		
Net Cost:	\$5,533	

Project Phase Capital Budget Summary

Budget Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
Expense	\$5,533										\$5,533
Lease	\$5,451										\$5,451
Interest	\$82										\$82
Carryover/Reserves											\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 07-5000-08 Department: Evidence/Identification

Project Title:Mystaire Downflow Work Station FE-WS6Department Head:Charles ScolesOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

The Downflow Workstation is designed as stand alone, ductless unit that protects workers from powders or fumes. The workstation's open design allows for close inspection of samples while maintaining a high level of operator protection. Particles or fumes are drawn downward through the stainless steel work surface and contaminants are removed by a series of filters. After the fumes or particulates are filtered, clean air is returned to the room. The workstation is constructed with a lightweight durable aluminum frame and has a corrosion resistant powder-coated exterior, stainless steel work surface, internal fluorescent light, automatic filter monitoring and alarm, and a HEPA or carbon filtration.

Location:

Public Safety Building - Evidence Lab

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current downflow work station was purchased on a grant in 2005 with a useful life expectancy of 10 years.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

The impact of not replacing this downflow work station would mean KPD and KSD would not be able to process evidence in a safe environment. Since there is no ventilation to the outside the absence of this equipment would prevent us from processing evidence in the lab.

Previous Action:

None.

Cost Documentation	1	Source of Funding:
Total Cost:	\$6,900	2025 operating budget
Trade-In Value:		
Net Cost:	\$6,900	

Project Phase

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

	Suprice Budget Summary										
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034	
\$6,900										\$6,900	
										\$0	
										\$0	
										\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Budget Summary

Kenosha Joint Services 2025-2034 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

IT DEPARTMENT

		Proposed Capital				For Plan	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
Firewalls (KCC)	08-5000-04					\$12,000					\$12,000	\$24,000
Network Area Storage (NAS) Devices	08-5000-05	\$20,520		\$32,224	\$32,224	\$70,000		\$32,224	\$32,224	\$70,000		\$289,416
DMZ Zone (PSB)	08-5000-08		\$25,000					\$25,000				\$50,000
Datacenter Refresh	08-5000-10			\$500,000					\$500,000			\$1,000,000
Firewall Replacement (PSB)	08-5000-12					\$35,000					\$45,000	\$80,000
Core Switches (PSB & KCC)	08-5000-13				\$114,000					\$150,000		\$264,000
Switch Replacement	08-5000-15		\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$342,000
Office 365-Software & Services	08-5000-17				\$31,680	\$31,680	\$31,680	\$31,680	\$31,680	\$31,680	\$31,680	\$221,760
Microsoft Office Upgrade 2021 (Qty 90)	08-5000-20	\$52,182					\$60,000					\$112,182
Offline Network Area Storage (NAS) Device	08-5000-21	\$17,050					\$20,000					\$37,050
100GB Transceivers	08-5000-22		\$22,800									\$22,800

TOTAL IT DEPARTMENT

Expense	\$89,752	\$85,800	\$570,224	\$215,904	\$186,680	\$149,680	\$126,904	\$601,904	\$289,680	\$126,680	\$2,443,208
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

 Project #:
 08-5000-04
 Department:
 Information Services

 Project Title:
 Firewalls (KCC)
 Department Head:
 Kathy McAuliffe

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50008-530

Project Scope, Description, Operating Costs:

The firewall is the first line of defense against security attacks and intrusion. It is also used for URL filtering (white-listing websites) and intrusion prevention. KCC does not have any firewalls. This project is to install 2 redundant firewalls at KCC.

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KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The vehicles from the KJS supported agencies connect to NetMotion via the internet. If there is a disaster at PSB and the servers need to move to KCC, there needs to be redundant firewalls in place to protect the KJS servers and network from internet traffic.

Vehicles from KJS supported agencies will not be able to access the public safety software.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Security breach of KJS Systems.

Previous Action:

Levy Funded

Cost Documentation	ı {
Total Cost:	\$24,000
Trade-In Value:	
Net Cost:	\$24,000
•	

Source of Funding:

Project Phase Capital Budget Summary

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
2023	2020	2021	2020			2031	2032	2000		
				\$12,000					\$12,000	\$24,000
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

 Project #:
 08-5000-05
 Department:
 Information Services

 Project Title:
 Network Area Storage (NAS) Devices
 Department Head:
 Kathy McAuliffe

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50008-530

Project Scope, Description, Operating Costs:

Replacement schedule for Network Attached Storage (NAS) devices for backup and file storage. Replacement of single NAS device with clustered NAS systems at KCC and PSB for backups and offline storage to add redundancy and aid in recovery if online storage is compromised by a cyberattack.

Cost includes the NAS devices and disks. Each NAS device has 12 disks.

2025 replacement of JSNASC1 Cluster includes 2 NAS devices, 5 disks per NAS and 64GB of RAM per NAS.

Location:

Public Safety Building and KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

KJS has 3 clusters of NAS devices. The clusters are separated geographically between PSB and KCC. KJS has 3 clusters of NAS devices for a total of 6 devices. This project would add one NAS for the DMZ and one NAS for offline storage at KCC. Rolling replacement of 2 NAS every three years starting in 2025.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Reduction of usable storage for data backup and file storage.

Previous Action:

Cost Documentation	1	Source of Funding:		
Total Cost:	\$289,416			
Trade-In Value:				
Net Cost:	\$289,416			
_				

\$0

Project Phase Capital Budget Summary

\$0

\$0

\$0

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total 2025-2034
\$20,520		\$32,224	\$32,224	\$70,000		\$32,224	\$32,224	\$70,000		\$289,416
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

Project #: 08-5000-08 Department: Information Services Project Title: DMZ Zone (PSB) Department Head: Kathy McAuliffe Organization: 150-01-50008-530 **Kenosha Joint Services** Account Number: Project Scope, Description, Operating Costs: A demilitarized zone (DMZ) is a perimeter network that would protect the KJS internal network from untrusted network traffic. It separates the internal servers from the public facing servers and creates a buffer between the internet and the KJS private network. This project would require 2 servers (\$8500/EA) to host the public facing virtual servers and 2 switches (\$4000/EA) to route the network traffic Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) A DMZ network will protect KJS systems and resources by keeping the internal networks separate from the public facing systems that could be targeted by attackers. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Security breach of KJS Systems Previous Action: **Cost Documentation** Source of Funding: Total Cost: \$50,000 Trade-In Value: \$50,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2028 2031 2032 2025-2034 **Budget Year** 2025 2026 2029 2030 2033 2034 Expense \$25,000 \$25,000 \$50,000 Lease \$0 \$0 Other Revenue Source (i.e., grant) Carryover/Reserves \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 08-5000-10 Department: Information Services Project Title: **Datacenter Refresh** Department Head: Kathy McAuliffe Organization: 150-01-50008-530 Kenosha Joint Services Account Number: Project Scope, Description, Operating Costs: Replacement for servers with hardware warranties. Host Server for Virtual Servers = \$32,000/EA -- (PSB: Qty 3) (KCC: Qty 2) Replacement for SAN PowerStore storage for KCC and PSB = \$325,000 Total hardware replacement cost is \$485,000 Alternative to hardware replacment is to move New World Public Safety application to the Cloud. Initial investment is \$463,126. Recurring cost estimated at \$400,000 per year. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Degradation of critical applications and IT services provided to KJS and law enforcement agencies. Previous Action: **Cost Documentation** Source of Funding: **Total Cost:** \$970,000 Trade-In Value: \$970,000 Net Cost: **Project Phase Capital Budget Summary** Total 2028 2025-2034 **Budget Year** 2025 2026 2027 2029 2030 2031 2032 2033 2034 Expense \$485,000 \$485,000 \$970,000 Lease \$0 \$0 Other Revenue Source (i.e., grant) Carryover/Reserves \$0

\$0

\$0

\$0

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\$0

\$0

Levy Funded

Project #: 08-5000-12 Department: **Information Services Project Title:** Firewall Replacement (PSB) Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: Firewalls have a life expectancy of 5 years. Replacing firewalls purchased in 2021. Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The firewall is the first line of defense against security attacks and intrusion. It is also used for URL filtering (white-listing websites) and intrusion prevention. The current firewalls will be end of life in 2026. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Security breach of KJS Systems Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$80,000 Trade-In Value: \$80,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2028 2031 2032 2025-2034 **Budget Year** 2025 2026 2029 2030 2033 2034 Expense \$35,000 \$45,000 \$80,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

Levy Funded

Project #: 08-5000-13 Department: **Information Services Project Title:** Core Switches (PSB & KCC) Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: The core switches are high capacity switches positioned within the backbone or physical core of the KJS network. The core switches serve as the gateway to the Internet and the rest of the KJS network. The core switches are configured as a cluster of two switches for redundancy. (PSB: Qty 2) (KCC: Qty 2) Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item for end of life switches Alternatives: (Impact of not Replacing this equipment or of not implementing this project) End of life switches will no longer receive security updates and patches Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$264,000 Trade-In Value: \$264,000 Net Cost: **Project Phase Capital Budget Summary** Total 2028 2032 2025-2034 **Budget Year** 2025 2026 2027 2029 2030 2031 2033 2034 \$150,000 Expense \$114,000 \$264,000 Lease \$0 Other Revenue Source (i.e., grant) \$0

\$0

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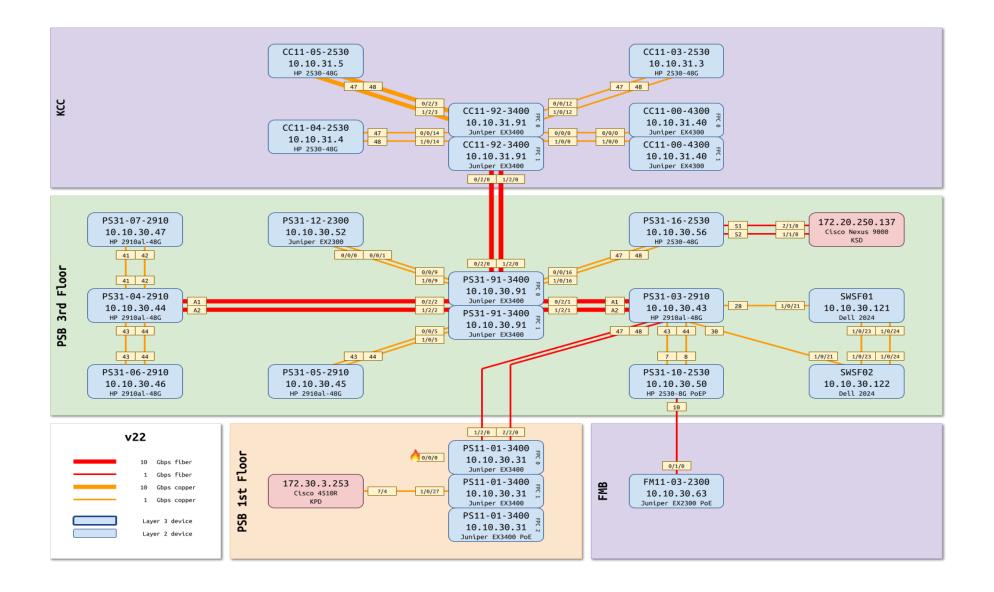
\$0

\$0 \$0

Carryover/Reserves

Levy Funded

Project #: 08-5000-15 Department: Information Services **Project Title:** Switch Replacement Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: Replacement schedule to replace out of warranty and end of life switches. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The expected lifetime of a network switch is 3 - 5 years. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Increase in degradation of network services due to aging and unsupported hardware. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$342,000 Trade-In Value: \$342,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2028 2029 2030 2031 2032 2033 2025-2034 **Budget Year** 2025 2026 2034 \$38,000 Expense \$38,000 \$38,000 \$38,000 \$38,000 \$38,000 \$38,000 \$38,000 \$38,000 \$342,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded \$0 \$0 \$0



Project #: 08-5000-17 Department: **Information Services Project Title:** Office 365-Software & Services Department Head: Kathy McAuliffe Organization: 150-01-50008-580 Kenosha Joint Services Account Number: Project Scope, Description, Operating Costs: Migrate email system from Zimbra to Microsoft Office 365. New World version 2023.1 does support Microsoft version 2021. Cost is for 90 of the G3 accounts that include Microsoft Office @ 260/each and 35 email accounts without Microsoft Office @ 113.04/each. There is an additional cost of \$4200 for archiving. Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item of the Zimbra email system. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Retain Zimbra email system Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$221,760 Trade-In Value: \$221,760 Net Cost: **Project Phase Capital Budget Summary** Total 2028 2029 2031 2032 2033 2025-2034 **Budget Year** 2025 2026 2027 2030 2034 Expense \$31,680 \$31,680 \$31,680 \$31,680 \$31,680 \$31,680 \$31,680 \$221,760 Lease \$0 Other Revenue Source (i.e., grant) \$0

\$0

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Carryover/Reserves

Levy Funded

\$0

Project #: 08-5000-20 Department: Information Services Project Title: Microsoft Office Upgrade 2021 Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-580 **Account Number:** Project Scope, Description, Operating Costs: Upgrade Microsoft Office from version 2016 to Microsoft Office Professional Plus 2021. Cost is for 90 licenses @ 579.80/each. Alternative is subscription to Microsoft Office 365 at \$32,000 per year. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Upgrade to end of life product Office 2016. The end of life and support date is Oct 14, 2025. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) End of life software will no longer receive security updates and patches which could cause security issues. Previous Action: **Cost Documentation** Source of Funding: **Total Cost:** \$112,182 Trade-In Value: Net Cost: \$112,182 Project Phase **Capital Budget Summary** Total 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034 2025-2034 **Budget Year** Expense \$52,182 \$60,000 \$112,182 \$0 Lease Other Revenue Source (i.e., grant) \$0 Carryover/Reserves \$0

\$0

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Levy Funded

\$0

 Project #:
 08-5000-21
 Department:
 Information Services

 Project Title:
 Offline Network Area Storage (NAS) Device
 Department Head:
 Kathy McAuliffe

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50008-530

Project Scope, Description, Operating Costs:

Additional Network Attached Storage (NAS) device to be kept offline to store backups in the event that online backups are compromised by a cyberattack. Price includes the NAS, disks, RAM and Ethernet card.

NAS Device: \$5898

Disks: \$10,213 for 16 disks (16TB ea)

RAM: \$389 (1x 16GB) Ethernet Card: \$550 (1x)

Total: \$17,050 Location:

Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The online NAS devices are susceptible to cyberattacks and ransomware attacks. If a cyberattack or ransomware attack encrypts or corrupts the data on the online NAS devices it will result in data loss. A NAS device that is kept off the network and only connected once a month for backups has a lesser probability of being affected by a cyberattack. An offline NAS device mitigates the potential for data loss and ensures that there is clean data that can be restored.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Data may not be able to be recovered from the online NAS devices after a cyberattack.

Previous Action:

Cost Documentation	1	Source of Funding:
Total Cost:	\$37,050	
Trade-In Value:		
Net Cost:	\$37,050	
Net Cost.	φ37,030	

\$0

Project Phase Capital Budget Summary

\$0

\$0

\$0

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

	oupital Budget Galliniary												
										Total			
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034			
\$17,050					\$20,000					\$37,050			
										\$0			
										\$0			
						•				\$0			
•	-	-	-	-	-		•	-	-	-			

\$0

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\$0

 Project #:
 08-5000-22
 Department:
 Information Services

 Project Title:
 100GB Transceivers
 Department Head:
 Kathy McAuliffe

Organization: Kenosha Joint Services Account Number: 150-01-50008-520/150-01-5008-206

Project Scope, Description, Operating Costs:

100GB transceivers for core switches to increase the fiber optic transmissions between KCC and PSB to 100GB. The current transmission speeds are 10GB on fiber line one and 10GB on fiber line two. The cost of this project includes four (4) 100GB transceivers @ \$3,700/each.

Location:

Public Safety Building and KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current transmission speed between PSB and KCC is 10GB for each fiber line. Data is backed up to KCC from the PSB. There is a need for more transmission speed as the volume of backup data increases. Additionally, each cluster of NAS (Network Area Storage) devices is separated geographically between KCC and PSB. When data is written to a NAS drive at PSB it must sync to the clustered NAS drive at KCC. Slow transmission rates will delay the syncing of data which can result in data loss if there needs to be an evacuation to KCC.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Slow transmission rates can cause network slowdowns when transferring large backups to KCC. In addition, slow transmission rates can delay the syncing of data between NAS clusters which can cause data loss in the event of an evacuation to KCC.

Previous Action:

Cost Documentation	n	Source of Funding:		
Total Cost:	\$22,800			
Trade-In Value:				
Net Cost:	\$22,800			
•				

Project Phase Capital Budget Summary

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

										Total
2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025-2034
	\$22,800									\$22,800
										\$0
										\$0
										\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Status Report

Project Information

Project Name:	911 System Replacement and ESInet transition
Date:	June 14, 2024
Project Ownership:	Kenosha Joint Services Communications Department
Prepared by:	Michael Blodgett, Asst. Communications Manager

Report on Recent Project Activities

- ✓ Work continues on GIS data cleanup. Joint Services involvement at this time is increasing and is expected to increase further in the coming month. The contractor working on data cleanup for Kenosha County Land Information was provided with data from AT&T regarding our current 911 Master Street Address Guide and associated phone numbers in the system.
- ✓ Work continues with vendors to ensure that stakeholders in the NG911
 conversion process have all the information they need to successfully implement
 NG911 here.
- ✓ Monthly status call with Intrado and Cloudpoint (county GIS cleanup project).
- √ 911 equipment has been received from Motorola by Baycom. Baycom will begun
 work on configuration and setup.

Financial Status

Category	Spent to Date	Allocated	Notes
Total	\$0	\$628,074	Total Includes Grant (\$450,000)

Risk \ Issue Review

• There are no risks or issues which require project attention at this time.

Milestones / Deliverables

Milestones	Deliverables	Due Date	Completed Date	Reason for Slippage	Actions and Resolutions
Planning	 Place Hardware Order Develop Project Plan Kickoff calls with Vendors Create Initial Project Schedule Plan for ECaTS equipment installation Contacted County IT to have Ethernet cables run from telephone company demarc to the backup center equipment room and the PSB dispatch equipment room/data center. 	Ongoing	/ /		
Hardware Installation	 ECaTS – completed 03/14/24 Cabling at Kenosha County Center has been extended as requested. 	Ongoing			

Planned Activities for Next Time Period

Activity	Deliverables	Comments	
Planning	Continue work on project schedule	This activity will be ongoing as the project progresses.	
Planning	Continue data collection for Intrado/AT&T		
Planning	Increased involvement in GIS data cleanup process	This activity is dependent on the needs of outside vendors and could vary by month.	
Testing	ECaTS data collection testing to be conducted to ensure accuracy.		

Project Status Report

Project Information

Project Name: Enterprise Resource Planning System	
Date: June 21, 2024	
Project Ownership:	Kenosha Joint Services Administration
Prepared by: Joshua Nielsen, Director	

Report on Recent Project Activities

- ✓ Continuing configuration training for implementation team
- ✓ Completed Current/Future State Analysis for HR Management and Payroll
- ✓ Completed Configuration for Accounts Payable Automation
- ✓ Completed Go-Live for Projections Module
- ✓ Completed Go-live for Trust Accounting and Importing Court/Bond Receipting

Financial Status

Category	Spent to Date	Allocated	Notes
Software License	\$56,792	\$81,603	Includes SQL Database
Implementation Services	\$3,586	\$77,019	
GFOA Consulting	\$23,625	\$49,000	
Total	\$84,003	\$207,622	Total CIP Amount \$368,000

Risk \ Issue Review

Bank Reconciliation processes are underway

Milestones / Deliverables

Milestones	Deliverables	Due Date	Completed Date	Reason for Slippage	Actions and Resolutions
Stage 1 Initiate and Plan	Project Operation PlanProject Management PlanInitial Project Schedule	12 / 08 / 23	12 / 08 /23		
Stage 2 Assess and Define	 CFSA Modification Specification Document Solution Orientation Data Conversion Plan 	06 / 07 / 24	06 / 07 / 24		Still provide one update for Personnel records prior to Go-Live
Stage 3 Prepare Solution	 Software is Installed Installation Checklist Conversion Iterations and Review 	09 / 27 / 24	/ /		Waiting on Assets and Payroll Implementation
Stage 4 Production Readiness	Solution Validation ReportUpdate Go-Live Action PlanEnd User Training	10 / 04 / 24	/ /		
Stage 5 Production	 Converted Data available in production environment Updated Issues Log Client Services Support Document 	10 / 18 / 24	/ /		Data Conversion completed
Stage 6 Close	Post Project Report	10 / 18 / 24	/ /		

Planned Activities for Next Time Period

Activity	Deliverables	Comments	
Stage 3	Configure HR Management	In Progress	
Stage 4	End User Training	For budgeting and post-go live functions, HR, Payroll, and Asset Management	
Stage 5	Conduct Process Training		
Stage 4	Continue HR Management Configuration and Testing		

CITIZEN COMMENTS—SIGN-IN SHEET KENOSHA JOINT SERVICES BOARD MEETING JUNE 25, 2024

Any person who wishes to address the Joint Services Board during the "Citizen Comments" portion of the board meeting must verbally state their name and residential address for the record.

#	Print Name	Residential Address
1	JEFF Lavill	8132-KAUSWAKLU, SULTENANTUUT
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Good afternoon. My name is Jeff Lovell and I reside at 8432 Kingsway Lane in Sturtevant, Wisconsin. I am an employee of Kenosha Joint Services. I am a 911 Communications Supervisor currently assigned to the 1st shift. I have been employed with Kenosha Joint Services since September 21, 1994.

I would like to speak to you about the holidays that Kenosha Joint Services observes. In August of 2022, the Kenosha Joint Service Board approved a change to the Holiday policy by adding an additional holiday to the holiday schedule for 2023 and onwards. The day was the Juneteenth holiday, which was observed this year on June 19th. When the board approved this change, the number of observed holidays was increased to twelve paid days off per calendar year.

The reason I am bringing up this topic to you tonight is that the majority of the staff employed by Kenosha Joint Services do not receive twelve paid holidays off per calendar year. If you work a 5 on/2 off schedule, you receive the twelve paid holidays off listed in the Kenosha Joint Services Employee Manual. If you work a 4 on/2 off, 4 on/2 off, 5 on/2 off schedule, you will only receive up to a maximum of eleven paid holidays off per year. The 4/2, 4/2, 5/2 schedule is built on the premise that eleven paid holidays off are incorporated into your schedule to make up for the holidays the other employee's receive on the 5/2 schedule.

I have performed a work study on my schedule from 2019 thru 2024 (see attached). The amount of holidays that are built into the schedule do fluctuate from nine to eleven days off in a calendar year but this schedule does not give an employee twelve paid holidays off.

This disparity in paid time off between the two work schedules that Kenosha Joint Services uses, has a significant impact when you look at the amount of employees this affects. Of the 83 budgeted positions in Joint Services, 27 of these work a 5/2 schedule and 56 positions work a 4/2, 4/2, 5/2 schedule. That equates to 67% of the positions/employees do not receive this additional paid day off benefit.

If the Kenosha Joint Services board were to explore this topic and choose to give all employees of Kenosha Joint Services the same amount of paid time off for the recognized holidays, here are some possible solutions to make that happen:

- 1. The board could grant employees that work a 4/2, 4/2, 5/2 schedule a single eight hour floating holiday/vacation type day for the employee to use. The use of this paid time off would have to be consistent with the current policies that govern the use of a single day of vacation time.
- 2. The board could choose to grant employees that work a 4/2, 4/2, 5/2 sixteen hours off for the years 2025 and 2026 and then revert back to an eight hour block off per calendar year after that. This would be to make up for the paid time off they were not afforded when the 5/2 scheduled employees enjoyed this benefit.
- 3. The board could choose to take no action at all.

I have spoken with Director Nielsen about this disparity. I spoke with him in 2022 after this was approved, in 2023 and also in 2024. I brought the topic up to him asking that he approach the board so this could be discussed during the budget preparation process.

I last spoke of this with Assistant Director Lorenzo before the April 2024 Board meeting asking if this item was going to be brought to the board's attention. She said that she would send the director an email about my request. Including today, I have not heard nor have I been sent any messages/emails from the Administration on this issue.

I want to address this topic through the proper processes, through the chain of command of the agency, to have the director discuss this with you in open session. But with the information I have, I cannot ascertain if that discussion has taken place.

A situation like this can have a negative impact on employee morale in the agency when one group of employees have extra paid time off, time that they can have with their families and friends? Should not all the Joint Services employees be afforded this benefit, a benefit that is outlined in the employee handbook?

I would like to thank the board for allowing me the opportunity to speak to you. I have given Francine Hooper a copy of my comments and a copy of the work study I prepared so she may add them to the meeting notes. If anyone wishes to reach out to me about this, my email is JDL162@Kenoshajs.org.

Thank you.

Jeffrey D. Lovell
911 Communications Supervisor
Kenosha Joint Services

Work Study - 8 Hours Shifts Assigned Per Month

	2019
January	21
February	20
March	19
April	20
May	22
June	21
July	21
August	21
September	20
October	21
November	21
December	22
Total Shifts	249

2020	,
2020	
21	
19	
21	
21	
22	
20	
21	
21	
20	
22	
21	
21	
250	

2021
24
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22
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21
20
21
249

Multiplied by 8 hours per shift for how many scheduled hours in a calendar year

Subtract this number from 2080 - FT Hours in a Calendar Year

88 80 88

This is how many 8 hours paid time off blocks (Holidays) my rotation schedule gave me in

each year 11 10 11

Work Study - 8 Hours Shifts Assigned Per Month

	2022
January	21
February	20
March	21
April	20
May	21
June	22
July	21
August	21
September	20
October	21
November	21
December	22
Total Shifts	251
•	

2023	
21	
18	
21	
22	
21	
20	
21	
21	
21	
22	
20	
21	
249	

2024
21
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22
20
21
20
21
22
21
21
20
21
250

Multiplied by 8 hours per shift for how many scheduled hours in a calendar year

2008	1992	2000
Subtract this nu	mber from 2080 - FT Hours	in a Calendar Year
72	88	80

This is how many 8 hours paid time off blocks (Holidays) my rotation schedule gave me in

eacn year			
9	11	10	