



# KENOSHA JOINT SERVICES

## PUBLIC SAFETY SUPPORT SERVICES

Sheriff • Police • Fire • EMS

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1000 55<sup>th</sup> Street • Kenosha, WI 53140  
Website: [www.kenoshajs.org](http://www.kenoshajs.org) • Phone: (262) 605-5050

## A G E N D A

### KENOSHA JOINT SERVICES BOARD MEETING

Kenosha County Safety Building, 1000 55<sup>th</sup> Street • Kenosha, WI  
Kenosha Joint Services Training Room 1216

June 25, 2024 • 4:30 P.M.

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- 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 2<sup>nd</sup> 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 is 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. Hennessey seconded the motion. Motion approved 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 16<sup>th</sup>. 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.

## Kenosha Joint Services – Board Report

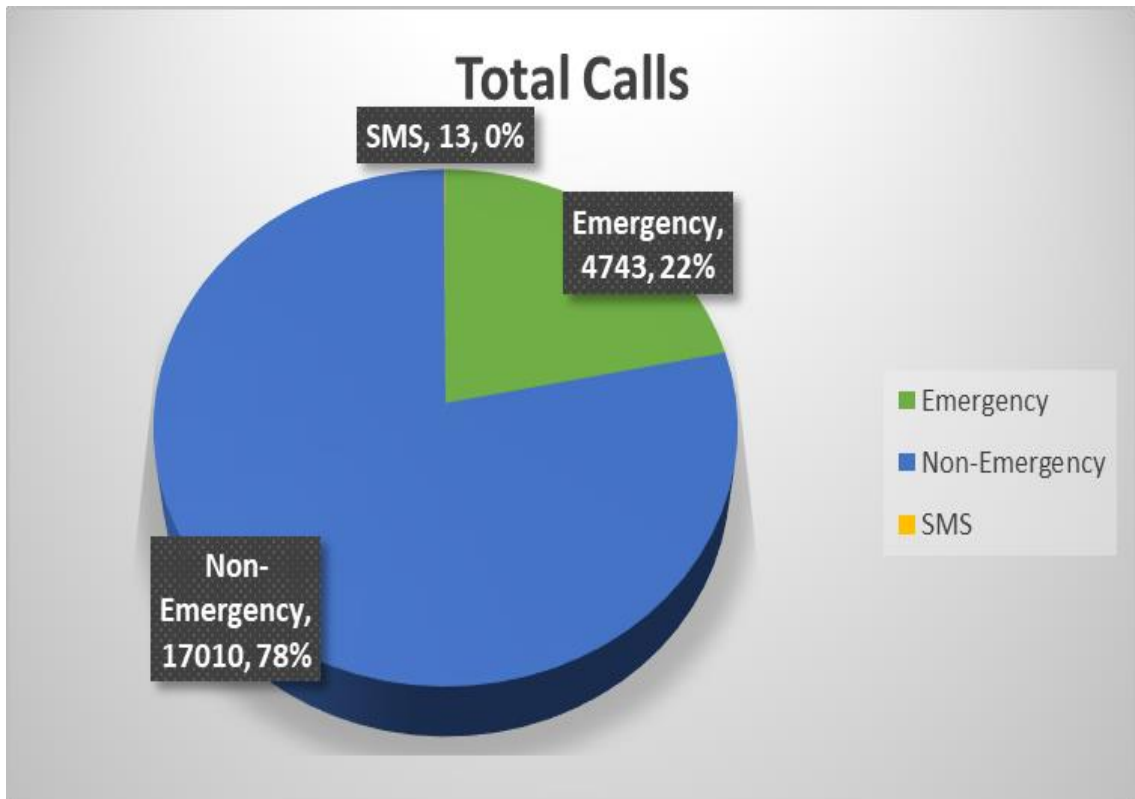
### COMMUNICATIONS DEPARTMENT:

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.

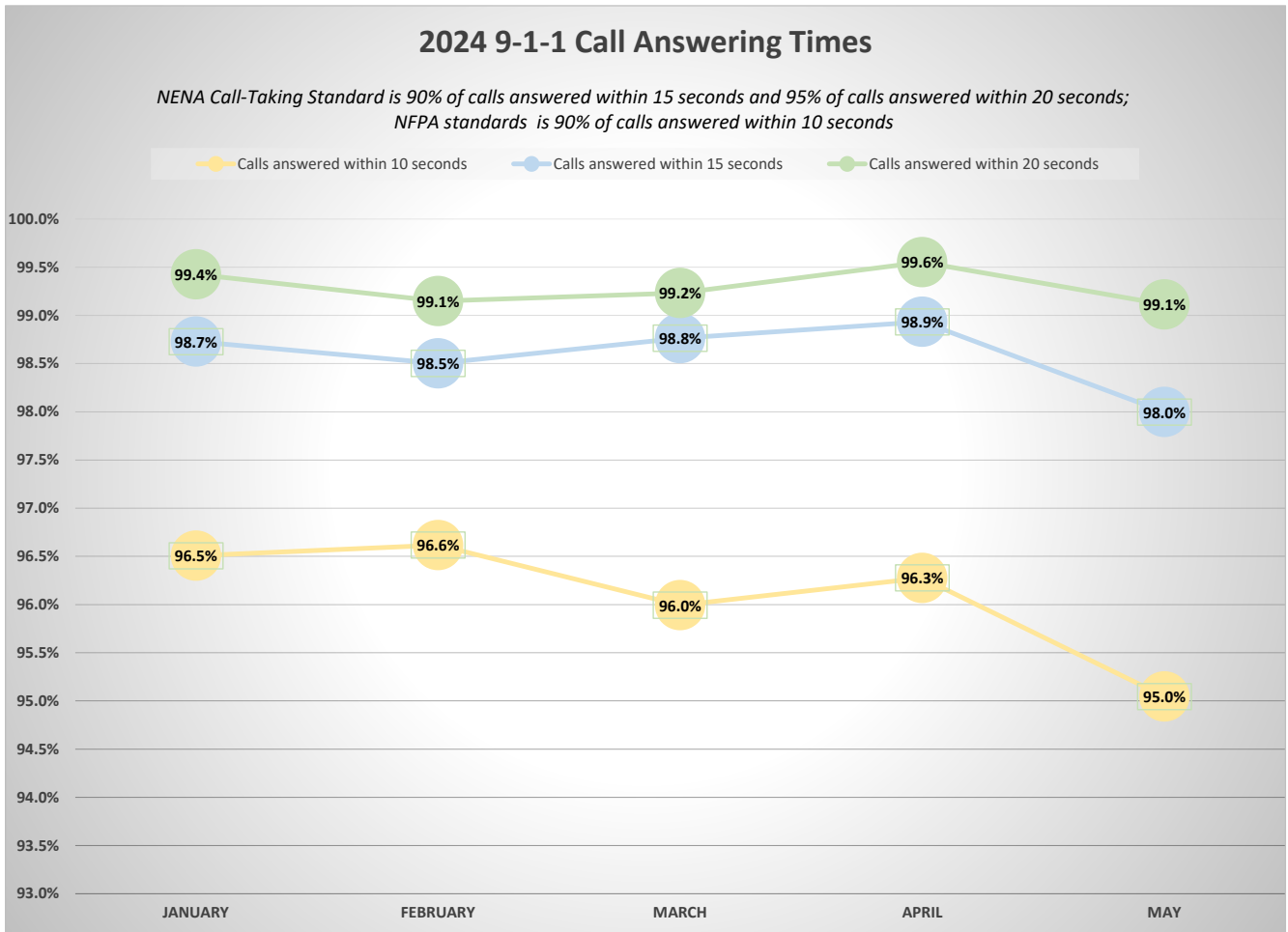
Communications management staff and Joint Services Administration continue to meet to determine emergency staffing plans and ensure all needs within the center are met.

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.



# Kenosha Joint Services – Board Report



## 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.

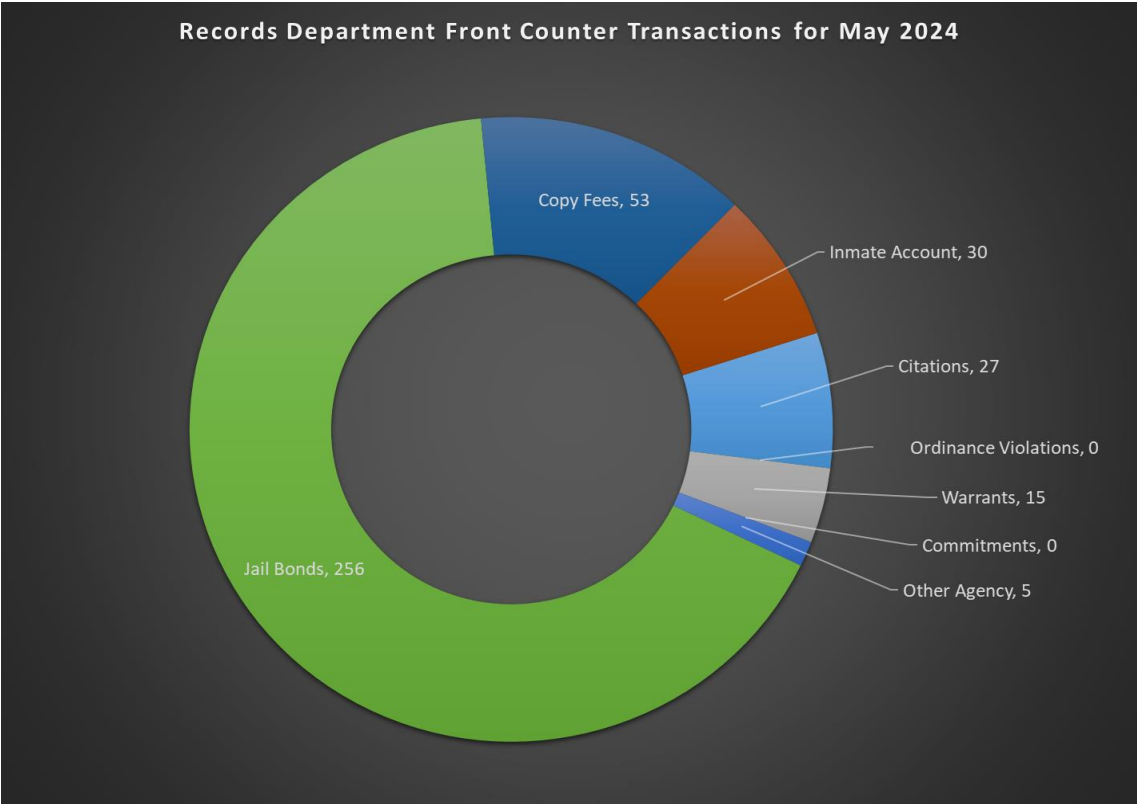
Records clerks have entered, updated or dismissed forty orders of protection in April.

**Kenosha Joint Services – Board Report**

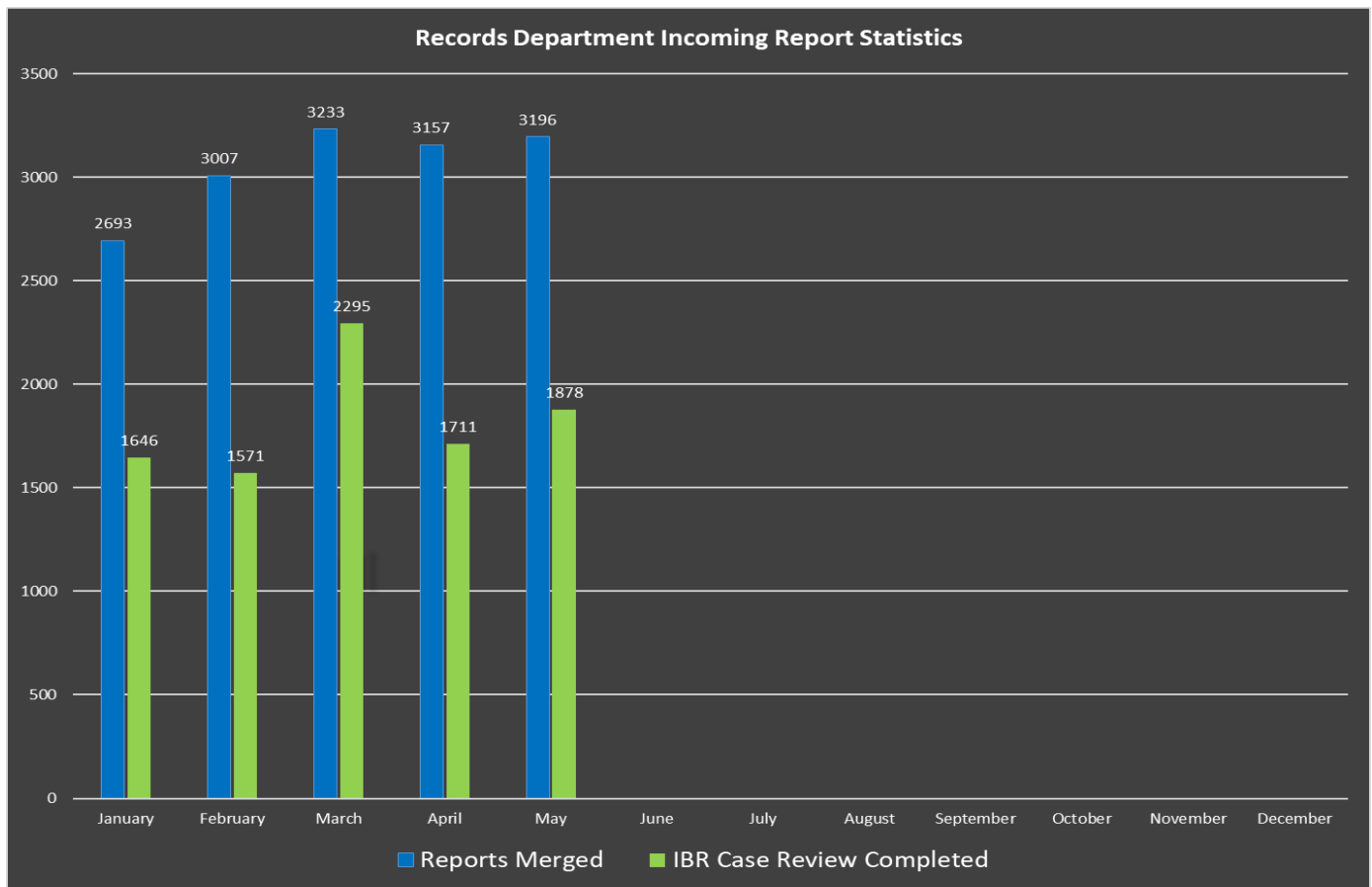
Records Clerks merged 3,196 reports in the month of May. The Records Department reviewed 1,878 incoming case reports and supplements from Kenosha Police and Kenosha Sheriff’s Departments. Case review is an integral part of submitting complete statistical information to the State of Wisconsin Department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



## Kenosha Joint Services – Board Report



### FLEET MAINTENANCE:

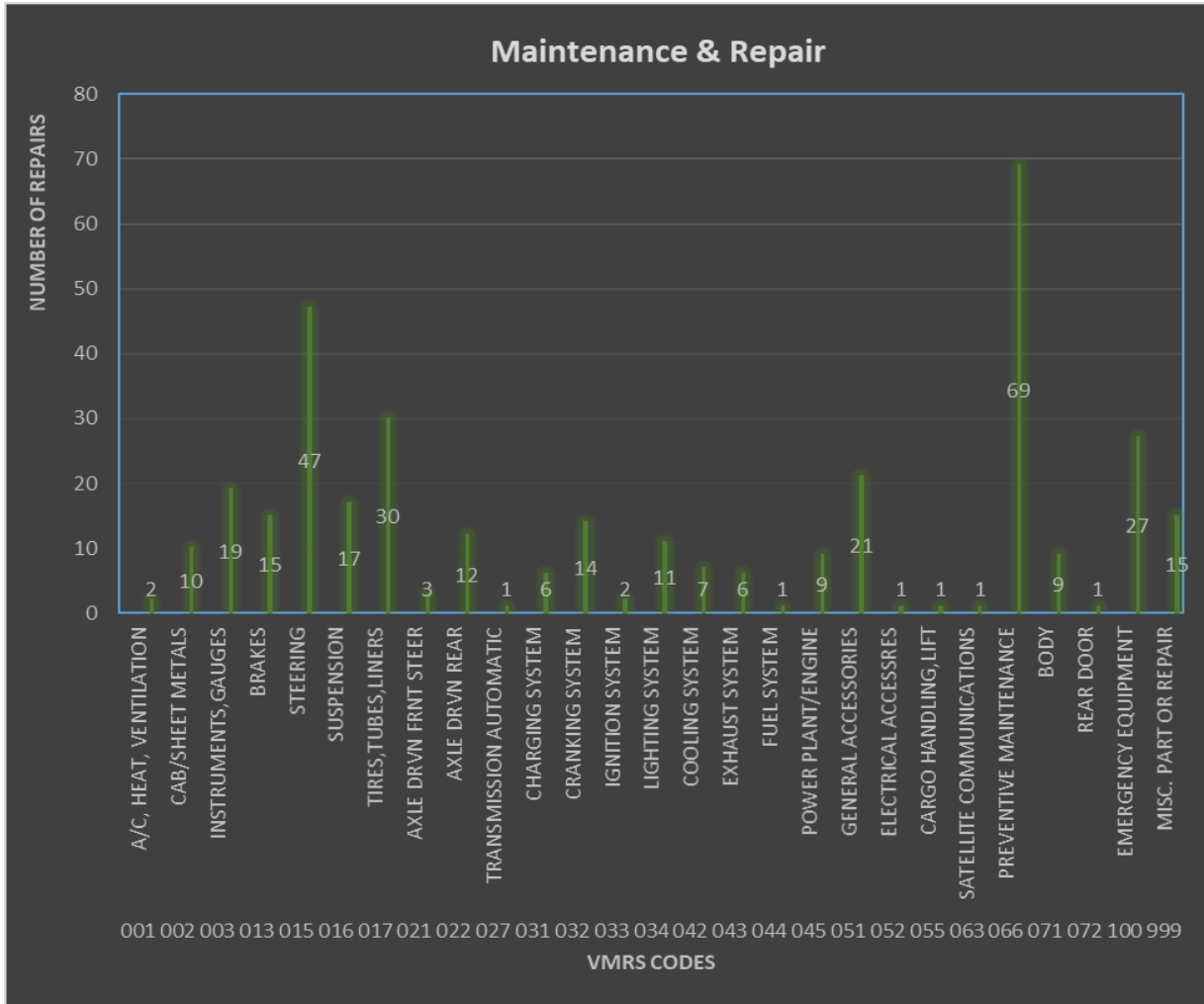
The fleet maintenance staff continue vehicle maintenance and repair as scheduled. There were 183 work orders generated with a total of 357 maintenance and repair lines completed during the month of May.

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.



**Kenosha Joint Services – Board Report**



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.



## **Kenosha Joint Services – Board Report**

### **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.

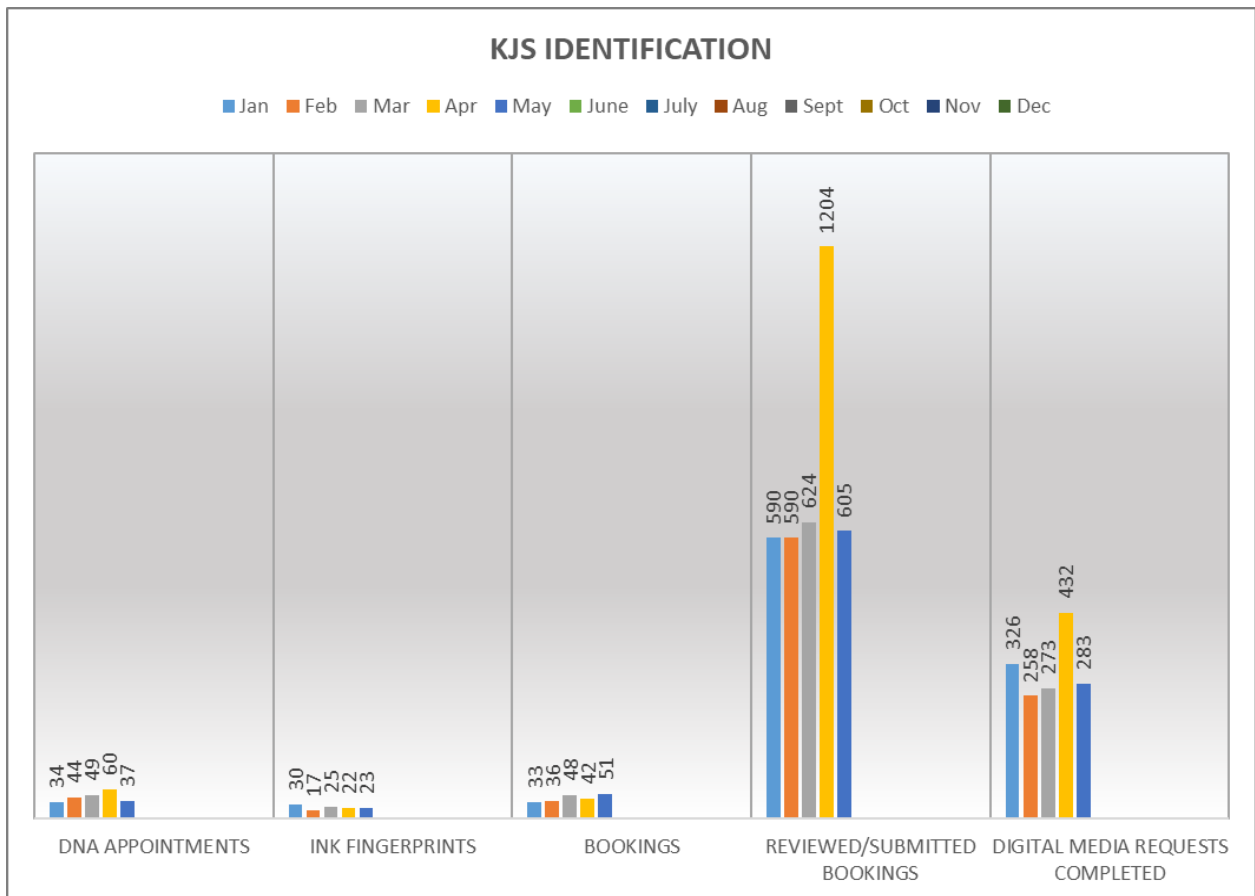
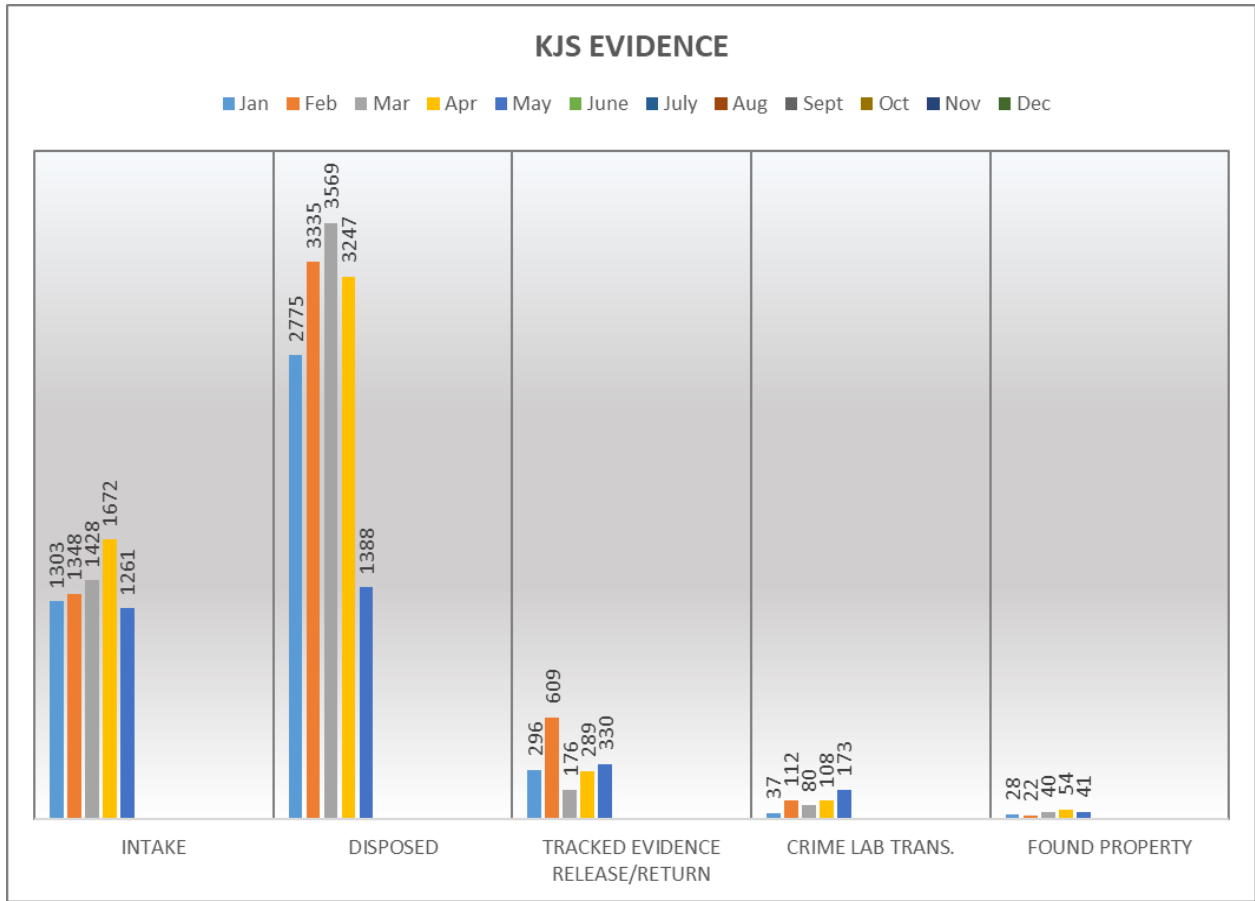
Evidence/Identification Manager, Charles Scoles, conducted a meeting with the Kenosha Police Department Forensics Department. Packaging requirements for electronics and computer items were discussed for evidence Intake. Wisconsin law Enforcement Accreditation Standards (WILEAG) were discussed. Kenosha 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.

# Kenosha Joint Services – Board Report

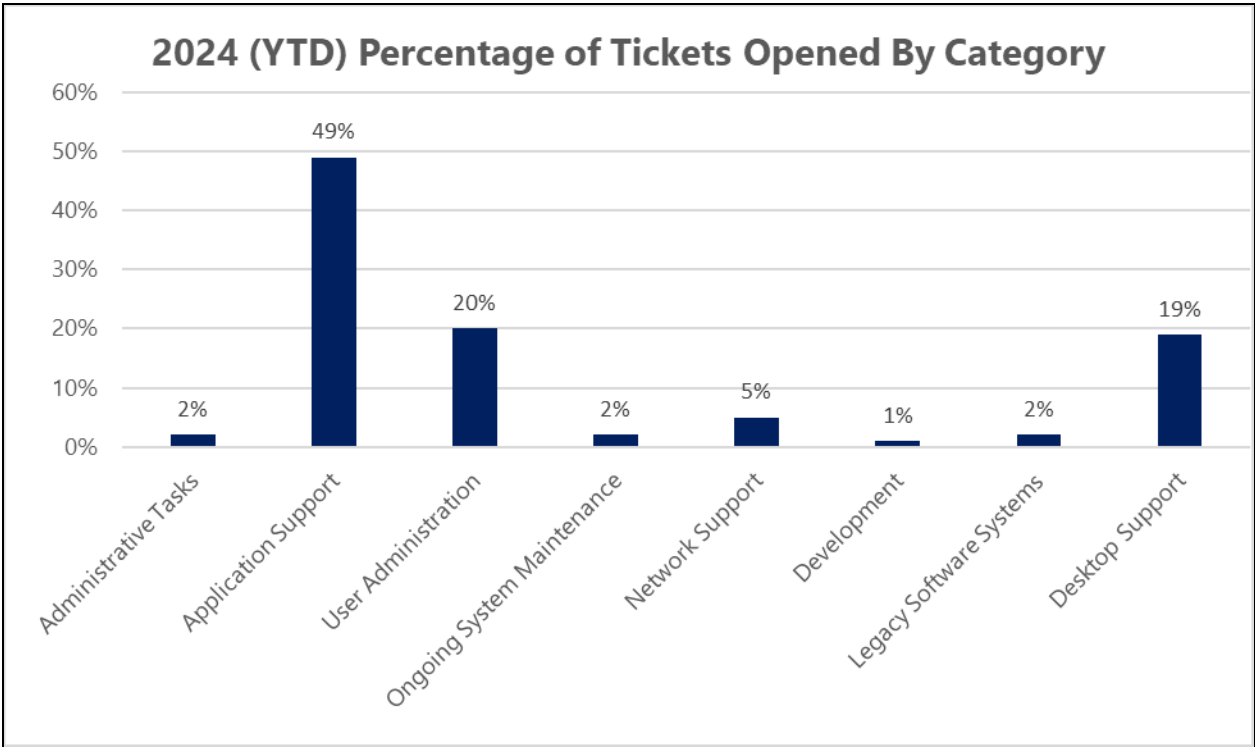
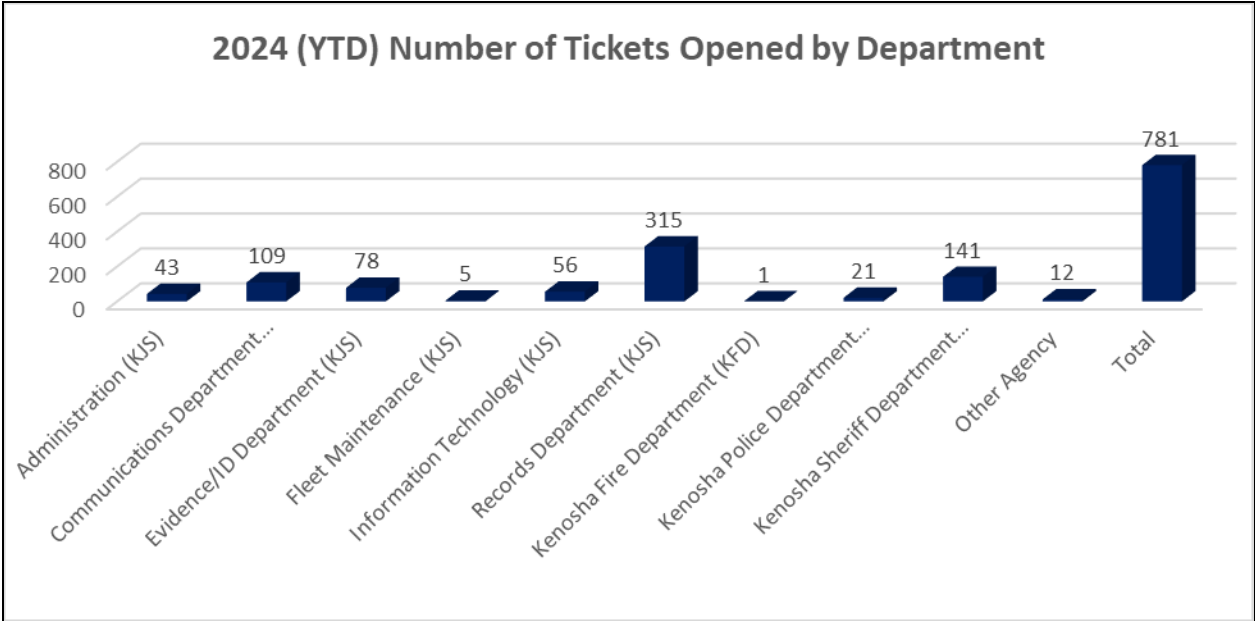


## Kenosha Joint Services – Board Report

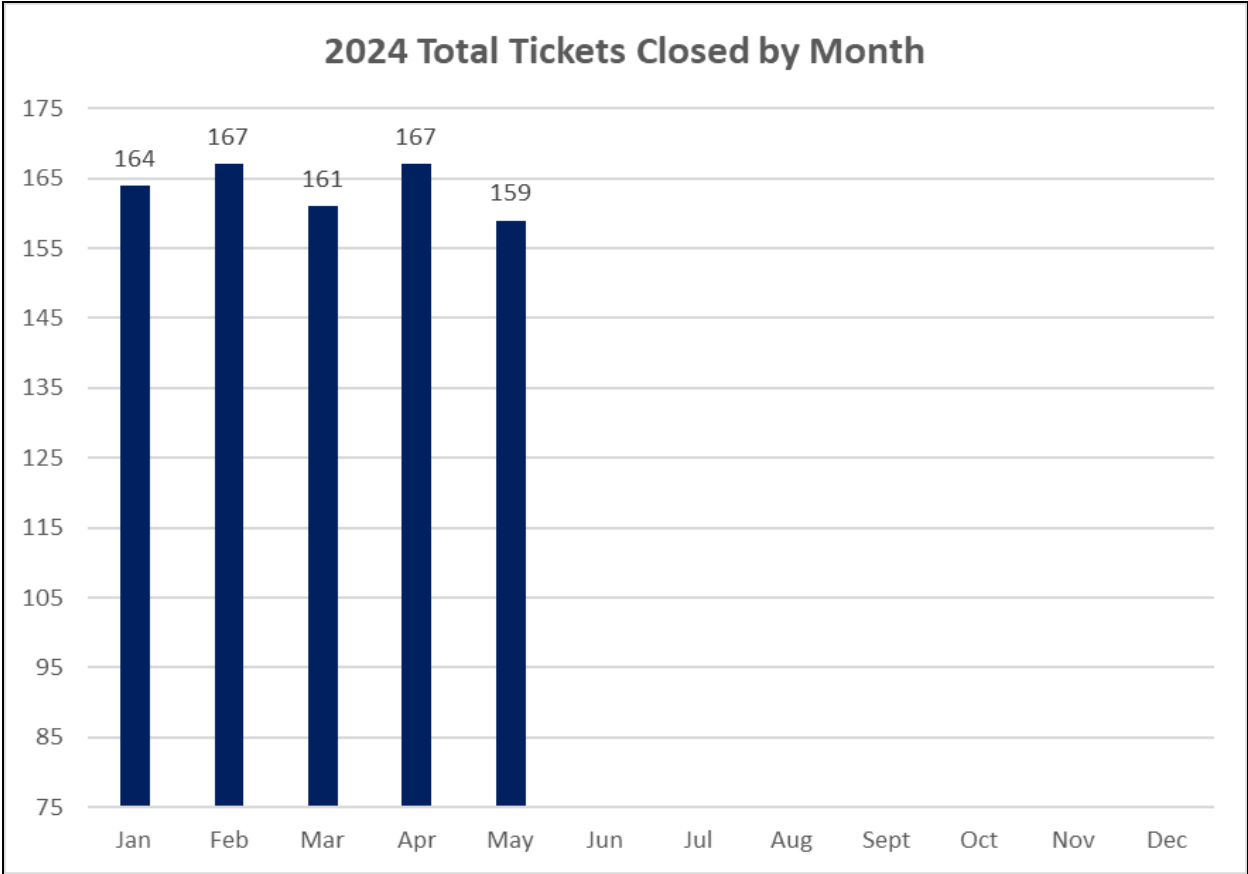
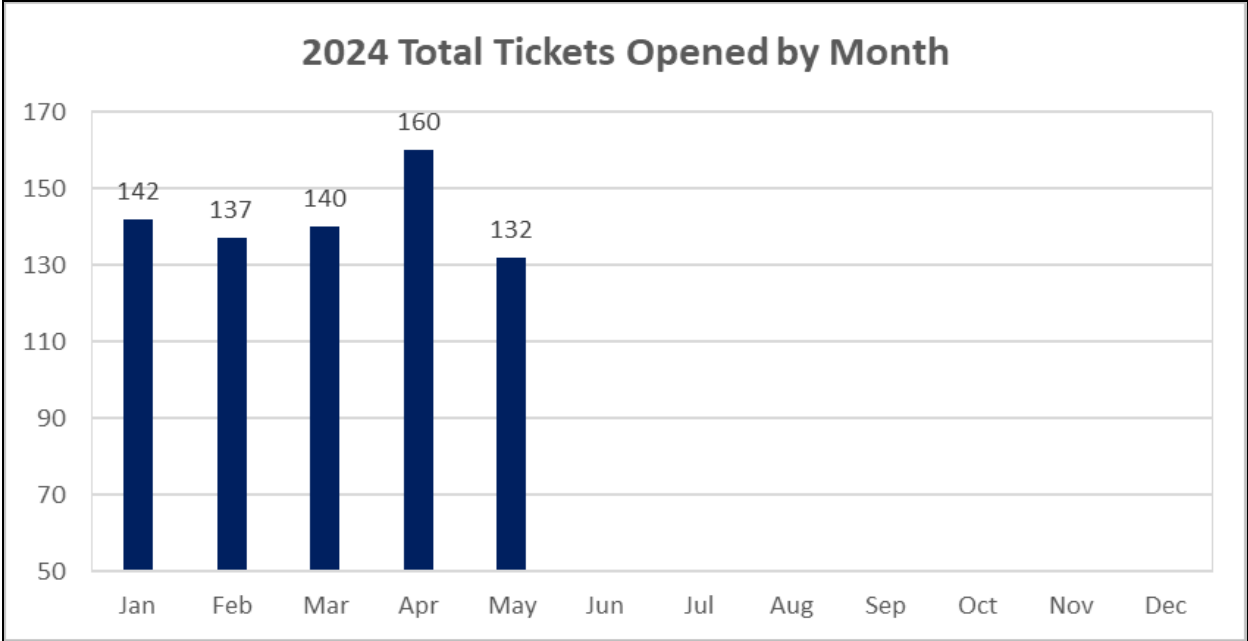
### INFORMATION TECHNOLOGY

- Cybersecurity Training
  - Ongoing: Next training scheduled for July 22
- ERP
  - Complete: Data conversion
  - Complete: Kick-off conference call August 10<sup>th</sup>
  - Complete: Tyler Technologies System Infrastructure Audit
  - Complete: Server creation and configuration
  - In Progress: Implementation Training
- Vulnerability Scans
  - Complete: 2<sup>nd</sup> Quarter Scans
- Communications Workstation Redundant Ethernet
  - Complete: Working with Communications staff to determine availability of cabling for dual ethernet connections on the client workstations
  - In Progress: Connecting each workstation to redundant switches
- Windows 11 Upgrade
  - In Progress: Working on upgrading one machine per department.
  - Planning: Agency-wide upgrade from Windows 10 to Windows 11
- Zimbra Upgrade
  - In Progress: Upgrading from Zimbra version 8.8 to version 10
- 2025 Budget
  - In Progress: Working on hardware quotes for 2025 budget
- Mideo Upgrade
  - 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 – Board Report**



**Kenosha Joint Services – Board Report**

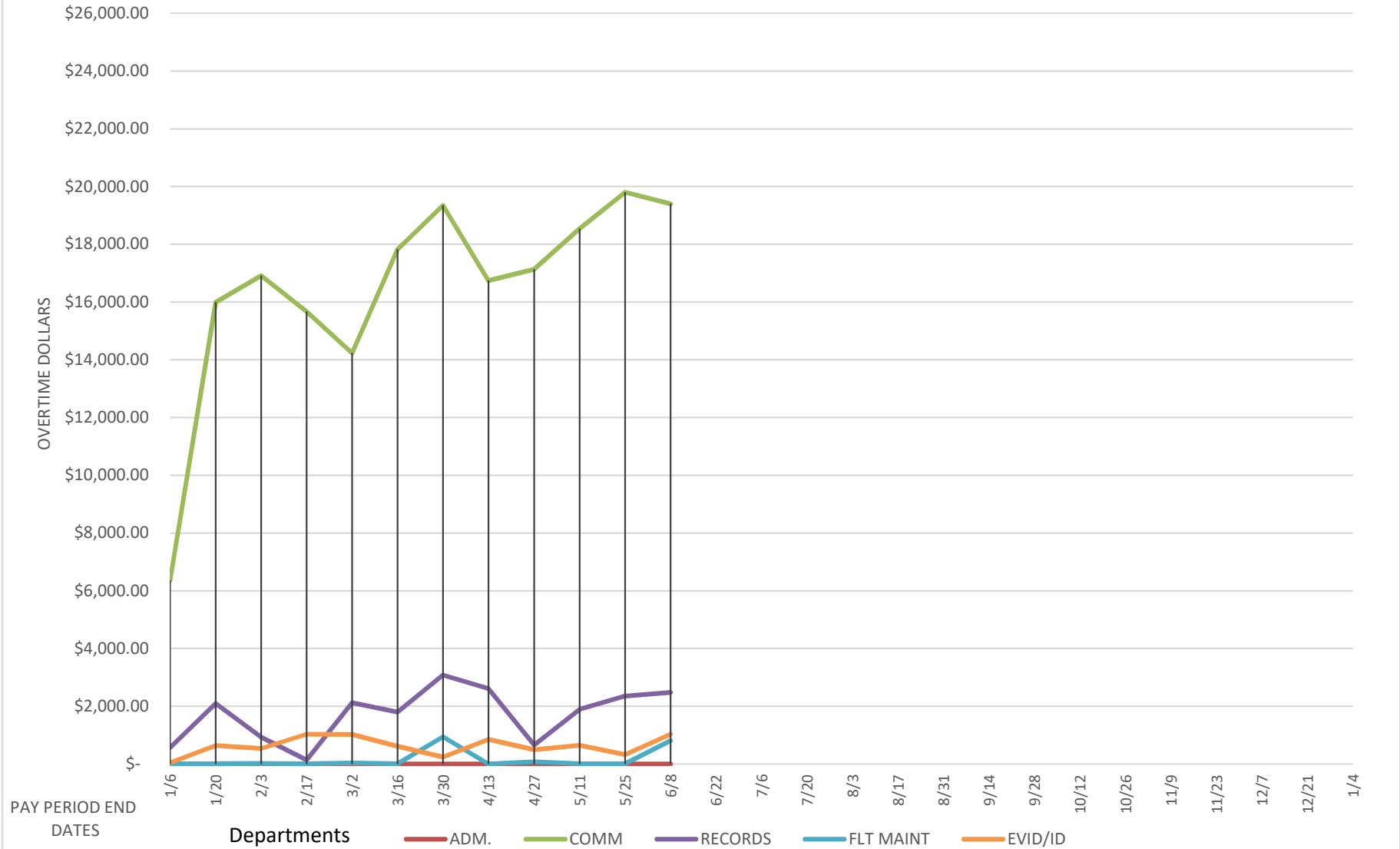


**KENOSHA JOINT SERVICES  
KENOSHA, WISCONSIN  
2024 - OVERTIME REPORT**

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

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

KJS  
2024 OVERTIME







Kenosha Joint Services

# Income Statement Group Summary

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

ExpCategory;RevenueAccount	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
<b>Fund: 150 - General Fund</b>					
<b>Revenue</b>					
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
<b>Revenue Total:</b>	<b>11,495,116.00</b>	<b>11,495,117.00</b>	<b>1,748,305.58</b>	<b>4,439,080.33</b>	<b>7,056,036.67</b>
<b>Expense</b>					
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
<b>Expense Total:</b>	<b>11,495,117.00</b>	<b>11,495,117.00</b>	<b>834,641.75</b>	<b>3,407,412.88</b>	<b>8,087,704.12</b>
<b>Fund: 150 - General Fund Surplus (Deficit):</b>	<b>-1.00</b>	<b>0.00</b>	<b>913,663.83</b>	<b>1,031,667.45</b>	<b>-1,031,667.45</b>
<b>Total Surplus (Deficit):</b>	<b>-1.00</b>	<b>0.00</b>	<b>913,663.83</b>	<b>1,031,667.45</b>	

## Fund Summary

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



Kenosha Joint Services

# Income Statement Account Summary

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

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

## Group Summary

ExpSubCategory	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
<b>Fund: 150 - General Fund</b>					
<b>Revenue</b>					
<b>RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor</b>					
	766,618.00	766,618.00	60,815.21	181,597.44	585,020.56
<b>RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>60,815.21</b>	<b>181,597.44</b>	<b>585,020.56</b>
<b>Revenue Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>60,815.21</b>	<b>181,597.44</b>	<b>585,020.56</b>
<b>Expense</b>					
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
<b>Expense Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>99,895.91</b>	<b>220,678.13</b>	<b>545,939.87</b>
<b>Fund: 150 - General Fund Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-39,080.70</b>	<b>-39,080.69</b>	<b>39,080.69</b>
<b>Total Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-39,080.70</b>	<b>-39,080.69</b>	

## Fund Summary

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
<b>Total Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-39,080.70</b>	<b>-39,080.69</b>	



Kenosha Joint Services

# Income Statement Group Summary

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

ExpCategory;RevenueAccount	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
<b>Fund: 150 - General Fund</b>					
<b>Revenue</b>					
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
<b>Revenue Total:</b>	<b>11,495,116.00</b>	<b>11,514,356.00</b>	<b>100,415.73</b>	<b>4,539,496.06</b>	<b>6,974,859.94</b>
<b>Expense</b>					
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 - Capital Expenditures	92,581.00	97,331.00	345.00	39,114.07	58,216.93
<b>Expense Total:</b>	<b>11,495,117.00</b>	<b>11,514,356.00</b>	<b>1,022,973.75</b>	<b>4,430,386.63</b>	<b>7,083,969.37</b>
<b>Fund: 150 - General Fund Surplus (Deficit):</b>	<b>-1.00</b>	<b>0.00</b>	<b>-922,558.02</b>	<b>109,109.43</b>	<b>-109,109.43</b>
<b>Total Surplus (Deficit):</b>	<b>-1.00</b>	<b>0.00</b>	<b>-922,558.02</b>	<b>109,109.43</b>	

## Fund Summary

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



Kenosha Joint Services

# Income Statement Account Summary

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

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

## Group Summary

ExpSubCategory	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
<b>Fund: 150 - General Fund</b>					
<b>Revenue</b>					
<b>RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor</b>					
	766,618.00	766,618.00	97,225.31	278,822.75	487,795.25
<b>RevCategory: 400 - Charges for Fuel, Parts, and Outside Labor Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>97,225.31</b>	<b>278,822.75</b>	<b>487,795.25</b>
<b>Revenue Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>97,225.31</b>	<b>278,822.75</b>	<b>487,795.25</b>
<b>Expense</b>					
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
<b>Expense Total:</b>	<b>766,618.00</b>	<b>766,618.00</b>	<b>58,144.61</b>	<b>278,822.74</b>	<b>487,795.26</b>
<b>Fund: 150 - General Fund Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>39,080.70</b>	<b>0.01</b>	<b>-0.01</b>
<b>Total Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>39,080.70</b>	<b>0.01</b>	

## Fund Summary

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
<b>Total Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>39,080.70</b>	<b>0.01</b>	



Kenosha Joint Services

# Check Report

By Check Number

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

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
Payable #	Payable Type	Post Date	Payable Description	Discount Amount	Payable Amount	
<b>Bank Code: General Fund-General Fund</b>						
01001	ACCURATE PRINTING CO INC	05/02/2024	Regular	0.00	1,328.00	47400
<a href="#">32151</a>	Invoice	05/02/2024	Case No, Statements and Crime Victim Sh	0.00	1,328.00	
01184	ADP INC	05/02/2024	Regular	0.00	630.34	47401
<a href="#">66091401</a>	Invoice	05/02/2024	Payroll Svc Fees	0.00	630.34	
01049	EBSO, INC. (DBA:GGG)	05/02/2024	Regular	0.00	250.14	47402
<a href="#">PR050324</a>	Invoice	05/02/2024	Employee 457 Deduction	0.00	250.14	
01051	ENERGY SOLUTION PARTNERS LLC	05/02/2024	Regular	0.00	26,419.35	47403
<a href="#">154739</a>	Invoice	05/02/2024	Unleaded Fuel	0.00	26,419.35	
01065	GOVERNMENTJOBS.COM INC.	05/02/2024	Regular	0.00	13,299.21	47404
<a href="#">35722</a>	Invoice	05/02/2024	Neogov, Biddle, Texting, Insight	0.00	13,299.21	
01185	HR DIRECT	05/02/2024	Regular	0.00	133.35	47405
<a href="#">15416305</a>	Invoice	05/02/2024	Service Awards	0.00	133.35	
01087	KENOSHA COUNTY DHS	05/02/2024	Regular	0.00	1,290.51	47406
<a href="#">Feb'24</a>	Invoice	05/02/2024	Postage Feb'24	0.00	373.68	
<a href="#">Jan'24</a>	Invoice	05/02/2024	Postage Jan'24	0.00	493.85	
<a href="#">Mar'24</a>	Invoice	05/02/2024	Postage Mar'24	0.00	422.98	
01103	METROPOLITAN LIFE INSURANCE	05/02/2024	Regular	0.00	137.16	47407
<a href="#">PR050324</a>	Invoice	05/02/2024	Employee 457 Deductions	0.00	137.16	
01123	POLICE & FIRE CREDIT UNION	05/02/2024	Regular	0.00	4,886.00	47408
<a href="#">PR050324</a>	Invoice	05/02/2024	Employee Deductions	0.00	4,886.00	
01124	POMPS TIRE SERVICE	05/02/2024	Regular	0.00	985.20	47409
<a href="#">April2024</a>	Invoice	05/02/2024	Tires thru April 2024	0.00	985.20	
01033	COMPLETE OFC OF WISCONSIN	05/02/2024	Regular	0.00	573.72	47411
<a href="#">8201 Apr'24</a>	Invoice	05/02/2024	Office Supplies Apr'24	0.00	573.72	
01128	PRIORITY DISPATCH CONSULTANT	05/02/2024	Regular	0.00	140.00	47412
<a href="#">SIN368730</a>	Invoice	05/02/2024	ETC Course Manuals	0.00	140.00	
01150	STAPLES BUSINESS ADVANTAGE	05/02/2024	Regular	0.00	1,675.02	47413
<a href="#">7000518385</a>	Invoice	05/02/2024	Office Supplies Apr'24	0.00	1,675.02	
01171	WI DEPT OF JUSTICE - TIME	05/02/2024	Regular	0.00	3,900.00	47414
<a href="#">16213</a>	Invoice	05/02/2024	KJS QtrlyTime Access	0.00	3,900.00	
01171	WI DEPT OF JUSTICE - TIME	05/02/2024	Regular	0.00	2,640.75	47415
<a href="#">16170</a>	Invoice	05/02/2024	KPD Qtrly Time Access	0.00	2,640.75	
01171	WI DEPT OF JUSTICE - TIME	05/02/2024	Regular	0.00	3,316.50	47416
<a href="#">16159</a>	Invoice	05/02/2024	KSD Qtrly Time Access	0.00	3,316.50	
01013	AT&T MOBILITY	05/09/2024	Regular	0.00	48.17	47417
<a href="#">04282024</a>	Invoice	05/07/2024	Cell Phone - Supervisors	0.00	48.17	
01138	SCOTT BASKEN	05/09/2024	Regular	0.00	250.00	47418
<a href="#">050724</a>	Invoice	05/07/2024	Tool Reim-SB	0.00	250.00	
01140	SECURIAN FINANCIAL GROUP INC	05/09/2024	Regular	0.00	1,434.64	47419
<a href="#">June'24</a>	Invoice	05/07/2024	Life Insurance Jun'24	0.00	1,434.64	

Check Report

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

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
Payable #	Payable Type	Post Date	Payable Description	Discount Amount	Payable Amount	
01155	TRI TECH FORENSICS INC	05/09/2024	Regular	0.00	1,044.12	47420
<a href="#">01005287</a>	Invoice	05/06/2024	Evidence Supplies	0.00	89.00	
<a href="#">01006565</a>	Invoice	05/06/2024	Evidence Supplies	0.00	622.80	
<a href="#">01009256</a>	Invoice	05/07/2024	Evidence Supplies	0.00	167.62	
<a href="#">01010292</a>	Invoice	05/06/2024	Evidence Supplies	0.00	117.00	
<a href="#">01012993</a>	Invoice	05/06/2024	Evidence Supplies	0.00	47.70	
01157	ULINE	05/09/2024	Regular	0.00	1,084.74	47421
<a href="#">176448324</a>	Invoice	05/07/2024	Office Supplies	0.00	625.00	
<a href="#">176738008</a>	Invoice	05/07/2024	Evidence Supplies	0.00	459.74	
01188	BLUEALLY TECHNOLOGIES SOLUTIONS LLC	05/16/2024	Regular	0.00	185.00	47422
<a href="#">1491821</a>	Invoice	05/16/2024	Forticare Premium Support	0.00	185.00	
01034	COMSYS INC	05/16/2024	Regular	0.00	40,556.25	47423
<a href="#">April'24</a>	Invoice	05/16/2024	Monthly IT Services	0.00	40,556.25	
01042	CULLIGAN WATER TREATMENT	05/16/2024	Regular	0.00	49.00	47424
<a href="#">0793792</a>	Invoice	05/16/2024	June 2024	0.00	49.00	
01046	DIVERSIFIED BENEFIT SERVICES	05/16/2024	Regular	0.00	115.84	47425
<a href="#">410716</a>	Invoice	05/16/2024	May 2024	0.00	115.84	
01049	EBSO, INC. (DBA:GGG)	05/16/2024	Regular	0.00	265.74	47426
<a href="#">PR 05/17/24</a>	Invoice	05/16/2024	Employee Deducitons 5/17/24	0.00	265.74	
01063	GORDIE BOUCHER OF KENOSHA	05/16/2024	Regular	0.00	1,672.34	47427
<a href="#">Stmt 4/30/24</a>	Invoice	05/16/2024	Parts and Supplies	0.00	1,672.34	
01070	IAED	05/16/2024	Regular	0.00	110.00	47428
<a href="#">SIN367220 Reissu</a>	Invoice	05/16/2024	EMD-Q Recert-NB	0.00	110.00	
01103	METROPOLITAN LIFE INSURANCE	05/16/2024	Regular	0.00	137.16	47429
<a href="#">PR 05/17/24</a>	Invoice	05/16/2024	Employee 457 Def Comp Deductions 5/17	0.00	137.16	
01123	POLICE & FIRE CREDIT UNION	05/16/2024	Regular	0.00	4,886.00	47430
<a href="#">PR 05/17/24</a>	Invoice	05/16/2024	Employee Payroll Deductions PR 5/17/24	0.00	4,886.00	
01143	SHRED-IT USA	05/16/2024	Regular	0.00	95.21	47431
<a href="#">8007015328</a>	Invoice	05/16/2024	Shredding 2x	0.00	85.76	
<a href="#">8007015578</a>	Invoice	05/16/2024	Shredding	0.00	9.45	
01174	WISCONSIN FUEL & HTNG INC	05/16/2024	Regular	0.00	276.89	47432
<a href="#">138506</a>	Invoice	05/16/2024	Fuel	0.00	276.89	
01005	AL WARREN OIL CO INC	05/16/2024	Regular	0.00	25,063.22	47433
<a href="#">W1651905</a>	Invoice	05/16/2024	Fuel	0.00	25,063.22	
01015	AURORA MEDICAL GROUP	05/16/2024	Regular	0.00	577.50	47434
<a href="#">470830</a>	Invoice	05/16/2024	New Hire Physicals	0.00	577.50	
01186	B&L OFFICE FURNITURE	05/16/2024	Regular	0.00	65.00	47435
<a href="#">13748</a>	Invoice	05/16/2024	Admin Conference Room Table Repairs	0.00	65.00	
01020	BLUE WATER BENEFITS	05/16/2024	Regular	0.00	150.00	47436
<a href="#">BWBC157190</a>	Invoice	05/16/2024	IRC Reporting 6056 Reporting for Q1	0.00	150.00	
01024	BUMPER TO BUMPER AUTO PARTS	05/16/2024	Regular	0.00	3,086.99	47437
<a href="#">Stmt 4/30/24</a>	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
<a href="#">Stmt 4/30/24</a>	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	47439
<a href="#">3807</a>	Invoice	05/16/2024	Leadership Evaluation Matt Dobson	0.00	850.00	

Check Report

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

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
Payable #	Payable Type	Post Date	Payable Description	Discount Amount	Payable Amount	
01088	KENOSHA COUNTY INFORMATION	05/16/2024	Regular	0.00	164.79	47440
<a href="#">45563</a>	Invoice	05/16/2024	Phone for IT Office	0.00	164.79	
01101	MENARDS INC	05/16/2024	Regular	0.00	61.36	47441
<a href="#">72711</a>	Invoice	05/16/2024	Wall Panel	0.00	61.36	
01102	METALWORLD INC	05/16/2024	Regular	0.00	62.02	47442
<a href="#">37447</a>	Invoice	05/16/2024	A513 Tubing	0.00	62.02	
01104	MICROSYSTEMS INC	05/16/2024	Regular	0.00	476.04	47443
<a href="#">088277</a>	Invoice	05/16/2024	Deactivated personnel files scan	0.00	476.04	
01118	PALMEN GMC, BUICK	05/16/2024	Regular	0.00	242.20	47444
<a href="#">Stmt 4/30/24</a>	Invoice	05/16/2024	Parts	0.00	242.20	
01125	PORCARO FORD	05/16/2024	Regular	0.00	3,484.06	47445
<a href="#">Stmt 04/30/24</a>	Invoice	05/16/2024	Tire Purchases	0.00	3,484.06	
01014	VESTIS	05/16/2024	Regular	0.00	760.82	47446
<a href="#">Stmt 4/30/24</a>	Invoice	05/16/2024	Uniform services	0.00	760.82	
01086	KENOSHA COUNTY	05/16/2024	Regular	0.00	72,645.83	47447
<a href="#">April'24</a>	Invoice	05/16/2024	Lease of Space	0.00	72,645.83	
01023	BUELOW VETTER BUIKEMA OLSON	05/30/2024	Regular	0.00	1,860.00	47448
<a href="#">115</a>	Invoice	05/30/2024	Legal Services April 2024	0.00	1,860.00	
01049	EBSO, INC. (DBA:GGG)	05/30/2024	Regular	0.00	253.68	47449
<a href="#">PR 05/31/2024</a>	Invoice	05/30/2024	PR 05/31/2024	0.00	253.68	
01087	KENOSHA COUNTY DHS	05/30/2024	Regular	0.00	321.47	47450
<a href="#">April 2024</a>	Invoice	05/30/2024	Postage	0.00	321.47	
01103	METROPOLITAN LIFE INSURANCE	05/30/2024	Regular	0.00	137.70	47451
<a href="#">PR 05/31/2024</a>	Invoice	05/30/2024	PR 05/31/2024	0.00	137.70	
01123	POLICE & FIRE CREDIT UNION	05/30/2024	Regular	0.00	4,961.00	47452
<a href="#">PR 05/31/2024</a>	Invoice	05/30/2024	PR 05/31/2024	0.00	4,961.00	
01129	PROPIO LS LLC	05/30/2024	Regular	0.00	264.97	47453
<a href="#">0358290424</a>	Invoice	05/30/2024	April 2024	0.00	264.97	
01133	RODNEY A BERNETT	05/30/2024	Regular	0.00	250.00	47454
<a href="#">05/09/2024</a>	Invoice	05/30/2024	Tool Reim-RB	0.00	250.00	
01230	RYAN COLEY	05/30/2024	Regular	0.00	65.72	47455
<a href="#">05/19-05/21/24</a>	Invoice	05/30/2024	Tyler Connect Meal Reim-RC	0.00	65.72	
01151	STEPHANIE LORENZO	05/30/2024	Regular	0.00	1,001.99	47456
<a href="#">05/19-05/26/24</a>	Invoice	05/30/2024	Meal Reim - SL	0.00	1,001.99	
01168	WCA GROUP HEALTH TRUST	05/30/2024	Regular	0.00	137,432.26	47457
<a href="#">16157336</a>	Invoice	05/30/2024	Monthly Health Ins Premium	0.00	137,432.26	
01077	JAMES IMAGING SYSTEMS, INC.	05/31/2024	Regular	0.00	-1,102.71	47458
01077	JAMES IMAGING SYSTEMS, INC.	05/31/2024	Regular	0.00	1,102.71	47458
<a href="#">36607212</a>	Invoice	05/28/2024	Copier - 2 mon	0.00	1,102.71	
01238	NATIONWIDE RETIREMENT SOLUTIONS	05/31/2024	Bank Draft	0.00	2,369.92	DFT0000001
<a href="#">Payroll May 2024</a>	Invoice	05/31/2024	Payroll 457 Def Comp Employee Deductio	0.00	2,369.92	
01238	NATIONWIDE RETIREMENT SOLUTIONS	05/17/2024	Bank Draft	0.00	2,223.30	DFT0000002
<a href="#">PR 05172024</a>	Invoice	05/17/2024	Payroll 457 Def Comp Employee Deductio	0.00	2,223.30	
01238	NATIONWIDE RETIREMENT SOLUTIONS	05/03/2024	Bank Draft	0.00	2,384.81	DFT0000003
<a href="#">PR 05032024</a>	Invoice	05/03/2024	Payroll 457 Def Comp Employee Deductio	0.00	2,384.81	

Check Report

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

Vendor Number	Vendor Name	Payment Date	Payment Type	Discount Amount	Payment Amount	Number
Payable #	Payable Type	Post Date	Payable Description	Discount Amount	Payable Amount	
01003 <a href="#">May 2024</a>	AFLAC Invoice	05/29/2024 05/27/2024	Bank Draft May Employee Deductions	0.00 0.00	4,349.88 4,349.88	DFT0000004
01239 <a href="#">May 2024</a>	DELTA DENTAL Invoice	05/01/2024 05/01/2024	Bank Draft May 2024 Premium	0.00 0.00	7,261.10 7,261.10	DFT0000005
01077 <a href="#">36607213</a>	JAMES IMAGING SYSTEMS, INC. Invoice	05/28/2024 05/28/2024	Bank Draft Copier - 2 months	0.00 0.00	670.19 670.19	DFT0000006
01183 <a href="#">Apr 2024</a>	CARDMEMBER SERVICE Invoice	05/27/2024 05/28/2024	Bank Draft CC April Transactions	0.00 0.00	2,167.20 2,167.20	DFT0000007
01077 <a href="#">366072212</a>	JAMES IMAGING SYSTEMS, INC. Invoice	05/28/2024 05/28/2024	Bank Draft Copier fee	0.00 0.00	1,102.71 1,102.71	DFT0000008

Bank Code General Fund 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
	<b>74</b>	<b>67</b>	<b>0.00</b>	<b>391,644.09</b>



### 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
	<b>74</b>	<b>67</b>	<b>0.00</b>	<b>391,644.09</b>

### Fund Summary

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

# **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**

Kenosha Joint Services Department	Proposed Capital  2025	For Planning Purposes Only									Total 10-Year Plan  2025-2034
		2026	2027	2028	2029	2030	2031	2032	2033	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
<b>TOTAL</b>											<b>\$4,669,720</b>







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

**COMMUNICATIONS DEPARTMENT**

Project Title	Project #:	Proposed Capital	For Planning Purposes Only									Total 10-Year Plan	
			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









































































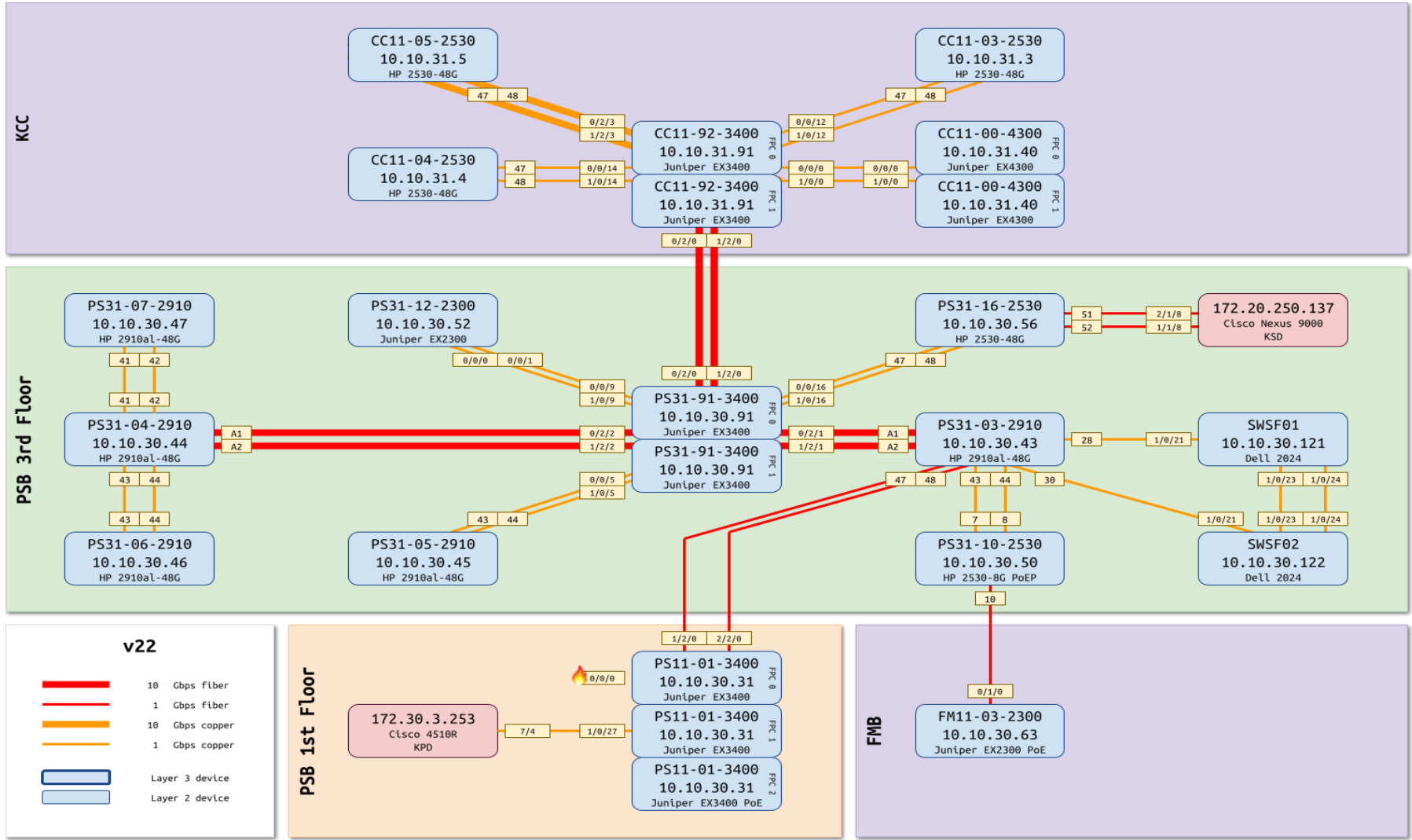








# 08-5000-15 Switch Replacement











# Project Status Report

## Project Information

<b>Project Name:</b>	911 System Replacement and ESInet transition
<b>Date:</b>	June 14, 2024
<b>Project Ownership:</b>	Kenosha Joint Services Communications Department
<b>Prepared by:</b>	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**

<b>Milestones</b>	<b>Deliverables</b>	<b>Due Date</b>	<b>Completed Date</b>	<b>Reason for Slippage</b>	<b>Actions and Resolutions</b>
<b>Planning</b>	<ul style="list-style-type: none"> <li>Place Hardware Order</li> <li>Develop Project Plan</li> <li>Kickoff calls with Vendors</li> <li>Create Initial Project Schedule</li> <li>Plan for ECaTS equipment installation</li> <li>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.</li> </ul>	Ongoing	-- / -- / --		
<b>Hardware Installation</b>	<ul style="list-style-type: none"> <li>ECaTS – completed 03/14/24</li> <li>Cabling at Kenosha County Center has been extended as requested.</li> </ul>	Ongoing			

**Planned Activities for Next Time Period**

<b>Activity</b>	<b>Deliverables</b>	<b>Comments</b>
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

<b>Project Name:</b>	Enterprise Resource Planning System
<b>Date:</b>	June 21, 2024
<b>Project Ownership:</b>	Kenosha Joint Services Administration
<b>Prepared by:</b>	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	
<b>Total</b>	<b>\$84,003</b>	<b>\$207,622</b>	<b>Total CIP Amount \$368,000</b>

## Risk \ Issue Review

- Bank Reconciliation processes are underway

**Milestones / Deliverables**

<b>Milestones</b>	<b>Deliverables</b>	<b>Due Date</b>	<b>Completed Date</b>	<b>Reason for Slippage</b>	<b>Actions and Resolutions</b>
<b>Stage 1</b> Initiate and Plan	<ul style="list-style-type: none"> <li>Project Operation Plan</li> <li>Project Management Plan</li> <li>Initial Project Schedule</li> </ul>	12 / 08 / 23	12 / 08 / 23		
<b>Stage 2</b> Assess and Define	<ul style="list-style-type: none"> <li>CFSA</li> <li>Modification Specification Document</li> <li>Solution Orientation</li> <li>Data Conversion Plan</li> </ul>	06 / 07 / 24	06 / 07 / 24		Still provide one update for Personnel records prior to Go-Live
<b>Stage 3</b> Prepare Solution	<ul style="list-style-type: none"> <li>Software is Installed</li> <li>Installation Checklist</li> <li>Conversion Iterations and Review</li> </ul>	09 / 27 / 24	-- / -- / --		Waiting on Assets and Payroll Implementation
<b>Stage 4</b> Production Readiness	<ul style="list-style-type: none"> <li>Solution Validation Report</li> <li>Update Go-Live Action Plan</li> <li>End User Training</li> </ul>	10 / 04 / 24	-- / -- / --		
<b>Stage 5</b> Production	<ul style="list-style-type: none"> <li>Converted Data available in production environment</li> <li>Updated Issues Log</li> <li>Client Services Support Document</li> </ul>	10 / 18 / 24	-- / -- / --		Data Conversion completed
<b>Stage 6</b> Close	<ul style="list-style-type: none"> <li>Post Project Report</li> </ul>	10 / 18 / 24	-- / -- / --		

**Planned Activities for Next Time Period**

<b>Activity</b>	<b>Deliverables</b>	<b>Comments</b>
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 HOWELL	8432 - KINGSWAY, SECT 17, WIS <sup>5177</sup>
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

June 25, 2024

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 1<sup>st</sup> 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](mailto:JDL162@Kenoshajs.org).

Thank you.

Jeffrey D. Lovell

911 Communications Supervisor

Kenosha Joint Services

### Work Study - 8 Hours Shifts Assigned Per Month

	2019	2020	2021
January	21	21	21
February	20	19	19
March	19	21	22
April	20	21	20
May	22	22	21
June	21	20	20
July	21	21	21
August	21	21	22
September	20	20	21
October	21	22	21
November	21	21	20
December	22	21	21
<b>Total Shifts</b>	<b>249</b>	<b>250</b>	<b>249</b>

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

1992	2000	1992
------	------	------

**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**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
January	21	21	21
February	20	18	20
March	21	21	22
April	20	22	20
May	21	21	21
June	22	20	20
July	21	21	21
August	21	21	22
September	20	21	21
October	21	22	21
November	21	20	20
December	22	21	21
<b>Total Shifts</b>	<b>251</b>	<b>249</b>	<b>250</b>

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

<b>2008</b>	<b>1992</b>	<b>2000</b>
-------------	-------------	-------------

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

<b>72</b>	<b>88</b>	<b>80</b>
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**This is how many 8 hours paid time off blocks (Holidays) my rotation schedule gave me in each year**

<b>9</b>	<b>11</b>	<b>10</b>
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