



KENOSHA JOINT SERVICES

PUBLIC SAFETY SUPPORT SERVICES

Sheriff • Police • Fire • EMS

1000 55th Street • Kenosha, WI 53140

Phone: (262) 605-5050 • Website: www.kenoshajs.org

A G E N D A

KENOSHA JOINT SERVICES BOARD MEETING

September 12, 2018

4:00 P.M. Kenosha County Safety Building

1000 55th Street

Kenosha Joint Services Conference Room

-
- I. Call to Order
 - II. Roll Call
 - III. Citizen Comments
 - IV. Approval of Minutes of Open Session – August 28, 2018
 - V. Items for Board Review and Action
 - a. 2019 Operating Budget
 - i. Discussion and Possible Action
 - b. Communications Department
 - i. Radio Console System - Replacement Project
 1. Discussion and Possible Action
 - VI. Board Member Comments
 - VII. Adjournment

KENOSHA JOINT SERVICES BOARD

August 28, 2018

The Kenosha Joint Services Board meeting was **Called to Order** at 4:30 p.m. by Chairman Jeffrey Gentz in the Joint Services Administration Conference Room located in the Kenosha County Public Safety Building.

The **Members in Attendance** were Chairman Jeffrey Gentz, County Chief of Staff Jennie Tunkieicz, Chief of Police Daniel Miskinis, City Alderman Rocco LaMacchia Sr., County Supervisor Monica Yuhas, Board Member Mark Modory, Youth in Governance Grace Bourdeau and Youth in Governance Jacob Maki.

City Administrator Frank Pacetti was excused.

Under **Citizen Comments**, Alicia Mendoza addressed the Board regarding filing a formal complaint on a Joint Services' employee she felt released confidential information.

Under **Approval of Minutes of Open Sessions Held on July 31, 2018**, Ms. Yuhas made a motion to approve the minutes and Mr. Modory seconded the motion. Motion approved unanimously.

Under **Director's Report**, Director Genthner reported that the requested statistics for employee "force backs" and the steps of the hiring process were included in the Director's Report.

Chairman Gentz requested that the topic of "force backs" and the Joint Services' hiring process be placed on the October agenda. Chairman Gentz would also like to look into having a closed session regarding the investigation regarding the above citizen comments.

The Board accepted the information as presented.

Under **Financial Review**, Judy Bruni of Feld Schumacher & Company LLP presented the 2017 Financial Review.

Mr. Modory made a motion to receive and file the financial report. Mr. LaMacchia seconded the motion. Motion approved unanimously.

Under **Fees for Copies Under the Wisconsin Public Records Law**, Director Genthner reported that the Wisconsin Attorney General has issued an opinion regarding paper copy fees. They are recommending \$.0135 for black and white copies and \$.0632 for color copies. This will be a significant change in the current fee structure and that these fees are a substantial part of Joint Services' annual revenue. Additionally, the Wisconsin Attorney General's office has recommendations for the cost of DVD's and other digital media.

Director Genthner indicated that Records Manager Stephanie Lorenzo was conducting a study as to what the costs were for KJS in reference to making a photocopy. Given the language within the statute that allows for charging fees for copies, the .013 cents per page was probably the correct amount. Additionally, given the workflow for making copies and providing change for copies, it would be in the best interest of KJS to waive the fees for paper copies and leave the digital copy cost until they can fully evaluate the cost of the digital media. Further discussion ensued.

Ms. Tunkieicz made a motion to table the discussion on fees until they have a response from the City of Kenosha and County of Kenosha attorneys. Mr. Modory seconded the motion. Motion approved unanimously.

Under **2019 Operating Budget**, Director Genthner presented the 2019 draft budget and corresponding budget summaries. In anticipation of dealing with the change in copy fees, revenue for citizen reports or report copies have not been included in the 2019 budget.

Mr. Modory inquired what they recommended for an anticipated wage increase. Director Genthner stated that he believes a 2% increase in wages would be appropriate and it would add approximately \$100,000 to the current draft budget. That increase would amount to a 2.4% increase in expenses and less than a 1% increase to the tax levy. Further discussion ensued.

Chairman Gentz requested that the 2% increase in wages be added to the 2019 budget. The next budget meeting is scheduled for September 12, 2018 at 4:00 pm.

The Board accepted the information as presented

Under **Firing Range**, Director Genthner reported that the firing range is moving forward and that the respective agencies are removing their equipment. Demolition is anticipated to start on September 6, 2018.

The Board accepted the information as presented.

Under **Radio Console System**, Director Genthner reported that during the County/City budget discussion the issue of replacing the radio console system was discussed. The topic is currently on hold until the City of Kenosha Mayor and County Executive are able to discuss who will be responsible for paying for the project.

Ray Arbet, Director of Public Works & City Development, discussed the engineering standpoint of a project of this nature. A brief discussion ensued.

The Board accepted the information as presented.

Under **E911 Telephone Equipment Platform**, Director Genthner reported that they are still working on implementing the text-to-911. They still anticipate full implementation by the end of the current year.

The Board accepted the information as presented.

Under **Board Member Comments**, there were none.

At 5:17 p.m., Mr. Modory made a motion for **Adjournment** and Mr. LaMacchia seconded the motion. Motion approved unanimously.

KENOSHA JOINT SERVICES
 OBJECT SUMMARY BY FUND
 FUND 150 - GENERAL FUND

18/08/31 / 10:19:22
 JBU178/JBUDOB

	2017 REVISED	2017 ACTUAL	2018 ADOPTED	EXPEND. TO 6/30/18	2018 ESTIMATED	2018 BALANCE	2019 REQUESTED	2019 DIFF	DIFF %
PERSONNEL SERVICES									
101 SALARIES	4,029,023	3,768,639	4,217,891	1,714,850	3,909,891	308,000	4,338,368	120,477	2.85%
105 OVERTIME	425,531	406,395	258,495	184,602	423,495	165,000-	275,147	16,652	6.44%
108 SHIFT DIFFERENTIAL	40,398	37,230	39,804	16,504	39,804		39,804		100.00%
120 WISCONSIN RETIREMENT SYST	298,894	273,562	295,396	123,721	285,895	9,501	297,409	2,013	0.68%
121 FICA	344,122	317,744	345,490	144,442	334,620	10,870	355,978	10,488	3.03%
122 HEALTH EXPENSE	1,326,398	1,151,571	1,402,936	501,675	1,094,136	308,800	1,372,004	30,932-	2.20%
123 DENTAL	86,884	74,548	89,558	36,599	81,358	8,200	94,726	5,168	5.77%
124 LIFE INSURANCE	9,192	7,542	8,887	4,500	8,887		9,662	775	8.72%
125 UNEMPLOYMENT COMPENSATION									100.00%
** PERSONNEL SERVICES	6,560,442	6,037,231	6,658,457	2,726,893	6,178,086	480,371	6,783,098	124,641	1.87%
CONTRACTUAL SERVICES									
201 PROFESSIONAL CONSULTING	537,903	474,522	504,580	213,500	502,467	2,113	463,482	41,098-	8.14%
202 TOWING/LOS	1,500	1,173	1,500	220	1,500		1,500		100.00%
203 STAFF TRAVEL	49,338	13,628	36,231	13,277	33,331	2,900	36,066	165-	0.45%
204 BANK EXPENSE	800	488	805	21	805		805		100.00%
205 DUES, SUBSCRIPTIONS	1,480	1,277	1,905	1,242	1,535	370	1,540	365-	19.16%
206 SOFTWARE MAINT/LEASE	315,549	298,431	292,689	277,284	288,689	4,000	311,042	18,353	6.27%
208 POSTAGE EXPENSE	4,600	3,411	4,600	1,721	4,600		4,600		100.00%
209 IMAGING	13,842	8,978	23,347	2,866	23,347		46,590	23,243	99.55%
210 LEASE OF SPACE	594,724	592,724	678,468	340,234	678,468		769,480	91,012	13.41%
211 TRAINING	21,340	11,912	29,072	10,595	29,072		31,446	2,374	8.16%
212 SERVICE CONTRACTS	104,468	101,653	121,760	113,649	120,385	1,375	127,820	6,060	4.97%
213 REPAIR EXPENSE	35,603	1,370	15,200	1,405	13,200	2,000	14,700	500-	3.28%
214 AUDIT EXPENSE	4,860	4,860	4,930		4,930		5,250	320	6.49%
216 PAYROLL EXPENSE	15,239	14,686	15,521	9,477	15,521		15,644	123	0.79%

KENOSHA JOINT SERVICES
 OBJECT SUMMARY BY FUND
 FUND 150 - GENERAL FUND

18/08/31 / 10:19:22
 JBU178/JBU0BJ

	2017 REVISED	2017 ACTUAL	2018 ADOPTED	EXPEND. TO 6/30/18	2018 ESTIMATED	2018 BALANCE	2019 REQUESTED	2019 DIFF	DIFF %
CONTRACTUAL SERVICES									
217 INDIRECT EXP	46,958	46,958	51,452		51,452		58,070	6,618	12.86%
220 GENERAL INSURANCE	70,000	67,056	71,000	68,778	68,778	2,222	72,200	1,200	1.69%
221 EMPLOYEE PHYSICALS	2,912	1,857	3,366	1,555	3,366		3,518	152	4.51%
222 WORKERS COMPENSATION	33,810	31,259	33,000	19,051	19,051	13,949	25,000	8,000-	24.24%
223 EMPLOYEE TESTING	11,590	7,795	11,367	5,036	11,367		11,805	438	3.85%
225 RECRUITMENT	6,230	4,477	6,970	2,120	5,670	1,300	7,690	720	10.32%
226 LEASE PAYMENT					1,280	1,280-	819	819	100.00%
227 INTEREST	2,089	2,089	1,280	696	6,529	5,249-	6,991	5,711	446.17%
228 NOTE PAYMENT	33,546	33,546	6,529	3,209		6,529		6,529-	100.00%
280 PHOTOGRAPHIC SERVICES	1,209	340	2,000	454	2,000		2,000		100.00%
290 DISPOSAL							1,200	1,200	100.00%
** CONTRACTUAL SERVICES	1,909,590	1,724,490	1,917,572	1,086,390	1,887,343	30,229	2,019,258	101,686	5.30%
SUPPLIES AND MATERIALS									
301 OFFICE SUPPLIES	84,599	69,633	84,747	24,563	82,747	2,000	80,582	4,165-	4.91%
302 MISCELLANEOUS TOOLS	1,500	1,499	2,796	1,608	2,796		1,500	1,296-	46.35%
303 TOOL REIMB	1,380	1,365	1,680	1,000	1,680		1,950	270	16.07%
304 EQUIPMENT MAINTENANCE	3,000	1,495	3,000	465	3,000		3,000		100.00%
305 PARTS & SUPPLIES	1,500	1,360	1,500	726	1,500		1,700	200	13.33%
306 FUEL EXPENSE FUNDS	2,300	1,198	2,425	595	2,225	200	2,175	250-	10.30%
307 VEHICLE MAINTENANCE	2,250	1,015	2,750	1,084	2,750		2,850	100	3.63%
308 CAR WASH SUPPLIES	4,976	4,085	4,786	1,687	4,786		4,786		100.00%
309 PRINTING EXPENSE	15,383	5,898	10,119	1,586	8,119	2,000	9,174	945-	9.33%
320 HOUSEKEEPING	6,266	6,130	6,208	2,426	6,208		6,175	33-	0.53%
322 EQUIPT RENTAL	32,268	24,492	36,300	14,118	36,300		36,876	576	1.58%
324 PHOTOCOPY EXPENSE	12,173	12,079	12,520	6,011	12,520		13,326	806	6.43%
341 COST OF GOODS SOLD	163,000	161,594	163,000	79,775	163,000		163,000		100.00%
342 COST OF FUEL SOLD	567,500	462,671	545,000	262,658	545,000		545,000		100.00%
** SUPPLIES AND MATERIALS	898,095	754,514	876,831	398,302	872,631	4,200	872,094	4,737-	0.54%
CAPITAL ASSETS									

KENOSHA JOINT SERVICES
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 FUND 150 - GENERAL FUND

18/08/31 / 10:19:22
 JBU178/JBU0BJ

	2017 REVISED	2017 ACTUAL	2018 ADOPTED	EXPEND. TO 6/30/18	2018 ESTIMATED	2018 BALANCE	2019 REQUESTED	2019 DIFF	DIFF %
CAPITAL ASSETS									
520 CA-FURN/EQUIP \$301-\$4999	55,965	47,405	47,413	23,374	47,243	170	34,148	13,265-	27.97%
530 CA-FURN/EQUIP >\$5000	10,168	33,048	26,258		26,258		43,150	16,892	64.33%
570 SOFTWARE \$300-\$4999	3,963	2,959	895		670	225		895-	100.00%
580 SOFTWARE > \$5,000							8,850	8,850	100.00%
** CAPITAL ASSETS	70,096	83,412	74,566	23,374	74,171	395	86,148	11,582	15.53%
***GENERAL FUND	9,438,223	8,599,647	9,527,426	4,234,959	9,012,231	515,195	9,760,598	233,172	2.44%

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DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50001 ADMINISTRATION EXPENSE ACCTS									
101 SALARIES	333,580	327,887	348,689	157,877	345,689	3,000	364,473	15,784	4.52
120 WISCONSIN RETIREMENT SYSTEM	15,794	15,471	16,173	7,309	15,972	201	16,489	316	1.95
121 FICA	25,519	24,934	26,675	11,887	26,445	230	27,882	1,207	4.52
122 HEALTH EXPENSE	84,268	81,540	85,163	36,678	73,363	11,800	84,262	901-	1.05
123 DENTAL	5,234	5,234	5,454	2,617	5,254	200	5,723	269	4.93
124 LIFE INSURANCE	872	846	914	694	914		1,071	157	17.17
TOTAL PERSONNEL SERVICES	465,267	455,912	483,068	217,062	467,637	15,431	499,900	16,832	3.48
203 STAFF TRAVEL	23,641	1,833	6,258	3,557	6,258	18,408	6,114	144-	2.30
204 BANK EXPENSE	800	488	805	21	805		805		100.00
205 DUES, SUBSCRIPTIONS	285	224	390	184	390		375	15-	3.84
206 SOFTWARE MAINT/LEASE	244	244	249	249	249		256	7	2.81
209 IMAGING	1,575	1,401	2,575	258	2,575		1,450	1,125-	43.68
211 TRAINING	2,300	1,209	4,525	1,622	4,525		4,575	50	1.10
212 SERVICE CONTRACTS	1,512	860	1,772	456	1,272	500	1,692	80-	4.51
TOTAL CONTRACTUAL SERVICES	30,357	6,259	16,574	6,347	16,074	18,908	15,267	1,307-	7.88
301 OFFICE SUPPLIES	6,910	6,527	7,551	1,624	7,551		7,492	59-	0.78
306 FUEL EXPENSE FUNDS	750	369	750	83	550	200	600	150-	20.00
307 VEHICLE MAINTENANCE	1,000	900	1,500	1,084	1,500		1,500		100.00
309 PRINTING EXPENSE	4,741	3,223	3,599	1,050	3,099	500	3,639	40	1.11
324 PHOTOCOPY EXPENSE	2,520	2,426	2,624	1,247	2,624		2,746	122	4.64
TOTAL SUPPLIES AND MATERIALS	15,921	13,445	16,024	5,088	15,324	700	15,977	47-	0.29
520 CA-FURN/EQUIP \$301-\$4999	4,252	4,214	3,000	2,539	3,000		1,700	1,300-	43.33
TOTAL CAPITAL ASSETS	4,252	4,214	3,000	2,539	3,000		1,700	1,300-	43.33
ACCOUNT TOTAL	515,797	479,830	518,666	231,036	502,035	35,039	532,844	14,178	2.73

DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50002 COMMUNICATIONS EXPENSE									
101 SALARIES	1,889,830	1,763,471	2,039,459	814,993	1,839,459	200,000	2,084,376	44,917	2.20
105 OVERTIME	310,246	310,246	158,515	141,474	298,515	140,000-	173,152	14,637	9.23
108 SHIFT DIFFERENTIAL	26,727	25,480	26,167	10,702	26,167		26,167		100.00
120 WISCONSIN RETIREMENT SYSTEM	151,423	140,726	149,018	63,601	145,018	4,000	149,582	564	0.37
121 FICA	170,350	157,867	170,147	72,965	165,557	4,590	174,703	4,556	2.67
122 HEALTH EXPENSE	638,155	502,414	598,304	201,349	448,304	150,000	629,926	31,622	5.28
123 DENTAL	41,926	32,222	38,816	14,523	32,816	6,000	43,389	4,573	11.78
124 LIFE INSURANCE	4,005	3,235	4,434	1,955	4,434		4,286	148-	3.33
TOTAL PERSONNEL SERVICES	3,232,662	2,935,661	3,184,860	1,321,562	2,960,270	224,590	3,285,581	100,721	3.16
201 PROFESSIONAL CONSULTING	60,000		37,000	23,500	37,000	30,000		37,000-	100.00
203 STAFF TRAVEL	8,385	1,543	7,560	3,024	7,560		8,530	970	12.83
205 DUES, SUBSCRIPTIONS	545	473	545	458	545		525	20-	3.66
206 SOFTWARE MAINT/LEASE	2,101	2,096	2,135	1,983	2,135		15,395	13,260	621.07
211 TRAINING	10,247	3,809	14,282	3,351	14,282		14,577	295	2.06
212 SERVICE CONTRACTS	30,268	30,066	30,927	27,962	30,927		39,855	8,928	28.86
213 REPAIR EXPENSE	25,500	820	5,500	407	5,500		5,500		100.00
TOTAL CONTRACTUAL SERVICES	137,046	38,807	97,949	60,685	97,949	30,000	84,382	13,567-	13.85
301 OFFICE SUPPLIES	11,457	7,537	11,767	4,497	11,767		11,750	17-	0.14
309 PRINTING EXPENSE	573	262	620		620		620		100.00
324 PHOTOCOPY EXPENSE	2,231	2,231	2,352	1,142	2,352		2,480	128	5.44
TOTAL SUPPLIES AND MATERIALS	14,261	10,030	14,739	5,639	14,739		14,850	111	0.75
520 CA-FURN/EQUIP \$301-\$4999	6,600	2,337	6,600	735	6,600		8,860	2,260	34.24
TOTAL CAPITAL ASSETS	6,600	2,337	6,600	735	6,600		8,860	2,260	34.24
ACCOUNT TOTAL	3,390,569	2,986,835	3,304,148	1,388,621	3,079,558	254,590	3,393,673	89,525	2.70

DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50003 RECORDS EXPENSE ACCTS									
101 SALARIES	985,433	962,265	1,008,777	372,967	908,777	100,000	1,031,310	22,533	2.23
105 OVERTIME	60,884	56,002	46,079	30,796	71,079	25,000-	45,338	741-	1.60
108 SHIFT DIFFERENTIAL	11,698	10,014	11,671	4,954	11,671		11,671		100.00
120 WISCONSIN RETIREMENT SYSTEM	71,945	67,129	71,457	27,382	66,457	5,000	71,285	172-	0.24
121 FICA	80,938	77,850	81,589	30,834	75,889	5,700	83,256	1,667	2.04
122 HEALTH EXPENSE	319,074	308,835	409,214	141,302	319,214	90,000	362,105	47,109-	11.51
123 DENTAL	21,194	20,452	26,660	10,515	24,660	2,000	25,496	1,164-	4.36
124 LIFE INSURANCE	1,882	1,774	1,605	739	1,605		1,927	322	20.06
TOTAL PERSONNEL SERVICES	1,553,048	1,504,321	1,657,052	619,489	1,479,352	177,700	1,632,388	24,664-	1.48
203 STAFF TRAVEL	4,659	1,024	5,639	1,463	4,139	1,500	4,972	667-	11.82
205 DUES, SUBSCRIPTIONS			250			250		250-	100.00
206 SOFTWARE MAINT/LEASE	1,024	1,024	1,043	1,043	1,043		4,694	3,651	350.04
209 IMAGING	12,267	7,577	20,772	2,608	20,772		45,140	24,368	117.31
211 TRAINING	1,347	1,347	1,899	925	1,899		2,448	549	28.90
212 SERVICE CONTRACTS	2,695	2,355	2,759	1,886	2,759		1,874	885-	32.07
213 REPAIR EXPENSE	100		100		100		100		100.00
TOTAL CONTRACTUAL SERVICES	22,092	13,327	32,462	7,925	30,712	1,750	59,228	26,766	82.45
301 OFFICE SUPPLIES	28,548	20,655	24,181	2,763	22,181	2,000	24,000	181-	0.74
324 PHOTOCOPY EXPENSE	5,238	5,238	5,262	2,553	5,262		5,700	438	8.32
TOTAL SUPPLIES AND MATERIALS	33,786	25,893	29,443	5,316	27,443	2,000	29,700	257	0.87
520 CA-FURN/EQUIP \$301-\$4999	1,948	1,534					3,933	3,933	100.00
530 CA-FURN/EQUIP >\$5000							7,750	7,750	100.00
570 SOFTWARE \$300-\$4999	2,168	2,064							100.00
TOTAL CAPITAL ASSETS	4,116	3,598					11,683	11,683	100.00
ACCOUNT TOTAL	1,613,042	1,547,139	1,718,957	632,730	1,537,507	181,450	1,732,999	14,042	0.81

DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50004 ADMIN. SERV. EXPENSE ACCTS									
122 HEALTH EXPENSE	2,161	1,911	22,290	952	2,290	20,000	2,210	20,080-	90.08
TOTAL PERSONNEL SERVICES	2,161	1,911	22,290	952	2,290	20,000	2,210	20,080-	90.08
201 PROFESSIONAL CONSULTING	25,790	22,409	15,467	2,500	15,467		13,482	1,985-	12.83
206 SOFTWARE MAINT/LEASE	4,548	4,548	5,401	5,401	5,401		9,362	3,961	73.33
208 POSTAGE EXPENSE	4,600	3,411	4,600	1,721	4,600		4,600		100.00
213 REPAIR EXPENSE	3,100		2,600		600	2,000	2,100	500-	19.23
214 AUDIT EXPENSE	4,860	4,860	4,930		4,930		5,250	320	6.49
216 PAYROLL EXPENSE	15,239	14,686	15,521	9,477	15,521		15,644	123	0.79
220 GENERAL INSURANCE	70,000	67,056	71,000	68,778	68,778	2,222	72,200	1,200	1.69
221 EMPLOYEE PHYSICALS	2,912	1,857	3,366	1,555	3,366		3,518	152	4.51
222 WORKERS COMPENSATION	33,810	31,259	33,000	19,051	19,051	13,949	25,000	8,000-	24.24
223 EMPLOYEE TESTING	11,590	7,795	11,367	5,036	11,367		11,805	438	3.85
225 RECRUITMENT	6,230	4,477	6,970	2,120	5,670	1,300	7,690	720	10.32
TOTAL CONTRACTUAL SERVICES	182,679	162,358	174,222	115,639	154,751	19,471	170,651	3,571-	2.04
309 PRINTING EXPENSE	6,085	603	3,000	536	2,500	500	2,915	85-	2.83
322 EQUIPT RENTAL	32,268	24,492	36,300	14,118	36,300		36,876	576	1.58
TOTAL SUPPLIES AND MATERIALS	38,353	25,095	39,300	14,654	38,800	500	39,791	491	1.24
ACCOUNT TOTAL	223,193	189,364	235,812	131,245	195,841	39,971	212,652	23,160-	9.82

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DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50005 LEASE OF SPACE EXP ACCOUNTS									
210 LEASE OF SPACE	592,724	592,724	676,468	338,234	676,468	=====	767,480	91,012	13.45
217 INDIRECT EXP	46,958	46,958	51,452	=====	51,452	=====	58,070	6,618	12.86
TOTAL CONTRACTUAL SERVICES	639,682	639,682	727,920	338,234	727,920	=====	825,550	97,630	13.41
ACCOUNT TOTAL	639,682	639,682	727,920	338,234	727,920	=====	825,550	97,630	13.41

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DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50006 FLEET MAINTENANCE EXP ACCTS									
101 SALARIES	399,359	361,567	402,102	178,809	397,102	5,000	422,506	20,404	5.07
105 OVERTIME	15,244	6,226	19,234	507	19,234		20,023	789	4.10
120 WISCONSIN RETIREMENT SYSTEM	28,193	24,196	28,230	11,836	27,930	300	28,986	756	2.67
121 FICA	31,717	27,645	32,233	13,455	31,883	350	33,853	1,620	5.02
122 HEALTH EXPENSE	137,013	111,144	129,909	55,179	112,909	17,000	121,394	8,515-	6.55
123 DENTAL	9,021	7,131	8,368	3,924	8,368		8,229	139-	1.66
124 LIFE INSURANCE	1,244	845	944	540	944		1,064	120	12.71
TOTAL PERSONNEL SERVICES	621,791	538,754	621,020	264,250	598,370	22,650	636,055	15,035	2.42
203 STAFF TRAVEL	4,503	4,503	4,873	3,388	4,873		4,935	62	1.27
206 SOFTWARE MAINT/LEASE	1,890	1,890	1,897	1,897	1,897		8,564	6,667	351.44
211 TRAINING	3,311	2,897	4,176	2,432	4,176		4,196	20	0.47
212 SERVICE CONTRACTS	4,901	4,571	4,841	4,367	4,841		1,092	3,749-	77.44
TOTAL CONTRACTUAL SERVICES	14,605	13,861	15,787	12,084	15,787		18,787	3,000	19.00
301 OFFICE SUPPLIES	1,543	1,539	7,748	41	7,748		1,510	6,238-	80.51
302 MISCELLANEOUS TOOLS	1,500	1,499	2,796	1,608	2,796		1,500	1,296-	46.35
303 TOOL REIMB	1,380	1,365	1,680	1,000	1,680		1,950	270	16.07
304 EQUIPMENT MAINTENANCE	3,000	1,495	3,000	465	3,000		3,000		100.00
305 PARTS & SUPPLIES	1,500	1,360	1,500	726	1,500		1,700	200	13.33
306 FUEL EXPENSE FUNDS	750	406	700	221	700		600	100-	14.28
307 VEHICLE MAINTENANCE	750	101	750		750		750		100.00
308 CAR WASH SUPPLIES	4,976	4,085	4,786	1,687	4,786		4,786		100.00
320 HOUSEKEEPING	6,058	6,058	6,000	2,383	6,000		6,000		100.00
341 COST OF GOODS SOLD	163,000	161,594	163,000	79,775	163,000		163,000		100.00
342 COST OF FUEL SOLD	567,500	462,671	545,000	262,658	545,000		545,000		100.00
TOTAL SUPPLIES AND MATERIALS	751,957	642,173	736,960	350,564	736,960		729,796	7,164-	0.97
520 CA-FURN/EQUIP \$301-\$4999	18,653	18,160	9,063	2,352	9,063		1,590	7,473-	82.45
530 CA-FURN/EQUIP >\$5000			12,327		12,327		15,400	3,073	24.92
570 SOFTWARE \$300-\$4999	1,795	895	895		670	225		895-	100.00
TOTAL CAPITAL ASSETS	20,448	19,055	22,285	2,352	22,060	225	16,990	5,295-	23.76
ACCOUNT TOTAL	1,408,801	1,213,843	1,396,052	629,250	1,373,177	22,875	1,401,628	5,576	0.39

DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50007 EVIDENCE/IDENTIFICATION EXP									
101 SALARIES	359,304	353,449	418,864	190,204	418,864		435,703	16,839	4.02
105 OVERTIME	34,793	33,921	34,667	11,825	34,667		36,634	1,967	5.67
108 SHIFT DIFFERENTIAL	1,973	1,736	1,966	848	1,966		1,966		100.00
120 WISCONSIN RETIREMENT SYSTEM	27,163	26,040	30,518	13,593	30,518		31,067	549	1.79
121 FICA	30,558	29,448	34,846	15,301	34,846		36,284	1,438	4.12
122 HEALTH EXPENSE	145,727	145,727	158,056	66,215	138,056	20,000	172,107	14,051	8.88
123 DENTAL	9,509	9,509	10,260	5,020	10,260		11,889	1,629	15.87
124 LIFE INSURANCE	1,189	842	990	572	990		1,314	324	32.72
TOTAL PERSONNEL SERVICES	610,216	600,672	690,167	303,578	670,167	20,000	726,964	36,797	5.33
202 TOWING/LOS	1,500	1,173	1,500	220	1,500		1,500		100.00
203 STAFF TRAVEL	8,150	4,725	10,301	381	9,001	1,300	9,519	782	7.59
205 DUES, SUBSCRIPTIONS	650	580	720	600	600	120	640	80	11.11
206 SOFTWARE MAINT/LEASE	342	341	397	397	397		409	12	3.02
210 LEASE OF SPACE	2,000		2,000	2,000	2,000		2,000		100.00
211 TRAINING	4,135	2,650	3,290	1,340	3,290		4,475	1,185	36.01
212 SERVICE CONTRACTS	63,342	62,926	66,711	65,978	66,711		69,432	2,721	4.07
213 REPAIR EXPENSE	1,903	550	2,000		2,000		2,000		100.00
226 LEASE PAYMENT					1,280	1,280	819	819	100.00
227 INTEREST	2,089	2,089	1,280	696	6,529	5,249	6,991	5,711	446.17
228 NOTE PAYMENT	33,546	33,546	6,529	3,209		6,529		6,529	100.00
280 PHOTOGRAPHIC SERVICES	1,209	340	2,000	454	2,000		2,000		100.00
TOTAL CONTRACTUAL SERVICES	118,866	108,920	96,728	75,275	95,308	1,420	99,785	3,057	3.16
301 OFFICE SUPPLIES	27,641	26,933	24,500	15,017	24,500		27,300	2,800	11.42
306 FUEL EXPENSE FUNDS	800	423	975	291	975		975		100.00
307 VEHICLE MAINTENANCE	500	14	500		500		600	100	20.00
309 PRINTING EXPENSE	3,824	1,810	2,900		1,900	1,000	2,000	900	31.03
320 HOUSEKEEPING	208	72	208	43	208		175	33	15.86
324 PHOTOCOPY EXPENSE	2,184	2,184	2,282	1,069	2,282		2,400	118	5.17
TOTAL SUPPLIES AND MATERIALS	35,157	31,436	31,365	16,420	30,365	1,000	33,450	2,085	6.64
520 CA-FURN/EQUIP \$301-\$4999	13,088	10,927	12,300	12,128	12,130	170	954	11,346	92.24
530 CA-FURN/EQUIP >\$5000		27,360					20,000	20,000	100.00
TOTAL CAPITAL ASSETS	13,088	38,287	12,300	12,128	12,130	170	20,954	8,654	70.35
	2017	2017	2018	6/18	2018	2018	2019	2019	2019
EVIDENCE/IDENTIFICATION EXP	777,327	779,315	830,560	407,401	807,970	22,590	881,153	50,593	6.09

DESCRIPTION	REVISED 2017	ACTUAL 2017	ADOPTED 2018	6 MO YTD 6/18	ESTIMATED 2018	EST.BAL. 2018	DEPT REQ 2019	DIFF 2019	DIFF%
50008 INFORMATION TECHNOLOGY									
201 PROFESSIONAL CONSULTING	452,113	452,113	452,113	187,500	450,000	2,113	450,000	2,113-	0.46
203 STAFF TRAVEL			1,600	1,464	1,500	100	1,996	396	24.75
206 SOFTWARE MAINT/LEASE	305,400	288,288	281,567	266,314	277,567	4,000	272,362	9,205-	3.26
211 TRAINING			900	925	900		1,175	275	30.55
212 SERVICE CONTRACTS	1,750	875	14,750	13,000	13,875	875	13,875	875-	5.93
213 REPAIR EXPENSE	5,000		5,000	998	5,000		5,000		100.00
290 DISPOSAL							1,200	1,200	100.00
TOTAL CONTRACTUAL SERVICES	764,263	741,276	755,930	470,201	748,842	7,088	745,608	10,322-	1.36
301 OFFICE SUPPLIES	8,500	6,442	9,000	621	9,000		8,530	470-	5.22
TOTAL SUPPLIES AND MATERIALS	8,500	6,442	9,000	621	9,000		8,530	470-	5.22
520 CA-FURN/EQUIP \$301-\$4999	11,424	10,233	16,450	5,620	16,450		17,111	661	4.01
530 CA-FURN/EQUIP >\$5000	10,168	5,688	13,931		13,931			13,931-	100.00
580 SOFTWARE > \$5,000							8,850	8,850	100.00
TOTAL CAPITAL ASSETS	21,592	15,921	30,381	5,620	30,381		25,961	4,420-	14.54
ACCOUNT TOTAL	794,355	763,639	795,311	476,442	788,223	7,088	780,099	15,212-	1.91
TOTAL DEPT.	9,362,766	8,599,647	9,527,426	4,234,959	9,012,231	563,603	9,760,598	233,172	2.44
FUND TOTAL	9,362,766	8,599,647	9,527,426	4,234,959	9,012,231	563,603	9,760,598	233,172	2.44

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Kenosha Joint Services

Medical Renewal Comparison, Effective January 1, 2019

		Humana	
		WI PPO 16 Copay OPT 14	
<u>Enrollment</u>		Current	Renewal (Estimated Rates)
Single	29	\$540.97	\$784.41
Employee/sp	8	\$1,190.14	\$1,725.70
Employee/ch	14	\$1,027.84	\$1,490.37
Family	26	\$1,731.11	\$2,510.11
Estimated Monthly Premium		\$84,607.87	\$122,681.41
Total Annual Premium		\$1,015,294.44	\$1,472,176.94
% of change from current		---	45.0%
Network		HPN	
		In-Network	Out-of-Network
Deductible		Embedded	
Individual		\$1,000	\$3,000
Family		\$2,000	\$6,000
Coinsurance		100%	70%
Out-of-Pocket Maximum			
Individual		\$4,000	\$12,000
Family		\$8,000	\$24,000
Hospitalization		100% after ded	70% after ded
Emergency Room		\$350 copay	
Urgent Care		\$100 copay	70% after ded
Preventive Care		100% no ded	70% after ded
Office Visit		\$25 copay	70% after ded
Specialist Visit		\$50 copay	70% after ded
Lab and X-Ray		100% no ded	70% after ded
Telemedicine		\$25 copay	70% after ded
Prescription Drugs - Retail		NA	
Deductible			
Level 1		\$10 copay	
Level 2		\$30 copay	
Level 3		\$50 copay	
Level 4		25% coinsurance	
Specialty		35% coins (25% preferred network)	
Mail Order Prescription		\$25/\$75/\$125/25%	

This proposal is based off the information provided by you and is intended to be illustrative of the proposal provided by the carrier. Final rates are determined by the carrier after the carrier completes the underwriting and final enrollment process. Rates quoted are not guaranteed and may change subject to updated claim information, changes to the census &/or enrollment elections. If there is a discrepancy between the rates provided in this proposal and the rates provided by the carrier, the carrier's final rates will govern. Additional coverage may be available. All efforts have been made to ensure the information in this proposal is accurate; however no warranty of complete accuracy is guaranteed.

Kenosha Joint Services

Dental Renewal Comparison, Effective January 1, 2019

		Humana	
		Current	Renewal (Estimated Rates)
Employee Only	29	\$36.68	\$37.38
Employee & Spouse	9	\$82.80	\$84.37
Employee & Child(ren)	14	\$77.67	\$79.15
Family	26	\$126.13	\$128.53
Monthly Total		\$6,175.68	\$6,293.02
Annual Total		\$74,108.16	\$75,516.22
Percent Change from by Plan Current		---	1.90%
Rate Guarantee		---	1 Year
Network		Humana PPO	
		In Network	Out-of-Network
Deductible per Member			
Individual		\$50	\$50
Family		\$150	\$150
Annual Maximum			
Per Person		\$1,500	\$1,500
Diagnostic & Preventative (Type 1)		Deductible Waived	
Exams		100%	100%
Cleanings		100%	100%
Fluoride		100%	100%
Sealants		100%	100%
X-Rays		100%	100%
Basic Services (Type 2)			
Space Maintainers		80%	80%
Fillings		80%	80%
Emergency Treatment for Pain		80%	80%
Non-Surgical Extractions		80%	80%
Periodontics (Gum Disease)		80%	80%
Endodontics (Root Canals)		80%	80%
Major Services (Type 3)			
Surgical Extractions		50%	50%
Crowns, Inlays, Outlays		50%	50%
Bridges and Dentures		50%	50%
Repairs and Adjustments		50%	50%
Implants		50%	50%
Orthodontics (Type 4)			
		50%	50%
Appliances and Related Services		\$1,000 Lifetime Maximum; Children to Age 19	

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Kenosha Joint Services

Vision Renewal Comparison, Effective January 1, 2019

		Humana	
		Current	Renewal
Employee Only	16	\$9.07	\$9.49
Employee & Spouse	3	\$18.15	\$18.99
Employee & Child(ren)	8	\$17.24	\$18.04
Family	8	\$27.10	\$28.36
Monthly Total		\$554.29	\$580.06
Annual Total		\$6,651.48	\$6,960.77
Percent Change from Current		N/A	4.65%
Rate Guarantee		---	2 Years
Network		Humana Insights	
		In Network	Out of Network
Copays			
Exam Copay		\$10	
Materials Copay		\$15	
Exams (per visit) Frequency		Once Every 12 Months	
Exam		Covered in Full	\$30 Allowance
Lenses (per pair) Frequency		Once Every 12 Months	
Single Vision		Covered in Full	\$25 Allowance
Bifocal		Covered in Full	\$40 Allowance
Trifocal		Covered in Full	\$60 Allowance
Frames Frequency		Once Every 24 Months	
Standard		\$130 Allowance	\$65 Allowance
Contact Lens Frequency (in lieu of glasses)		Once Every 12 Months	
Conventional or Disposable Contact Lenses		\$130 Allowance	\$104 Allowance
Medically Necessary		Covered in Full	\$200 Allowance

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