



Village of
Pleasant Prairie

2012

General Government
Budgets

Village of Pleasant Prairie
Proposed 2012 Budget
General Government

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

- 2) Debt Fund – Page 67-69

- 3) Capital Fund – Page 70-74

Village of Pleasant Prairie

For the Twelve Months Ending December 31, 2009

	<u>Actual 09</u>	<u>Actual 10</u>	<u>2011 Amend</u>	<u>Actual 11</u>	<u>Estimate 11</u>	<u>Dept Request 12</u>	<u>Admin Request 12</u>
Revenues							
Property Tax	\$5,390,744.53	\$5,476,832.22	\$5,504,726.00	\$5,504,719.77	\$5,504,726.00	\$6,489,699.00	\$7,147,328.00
Departmental Revenue	2,388,329.05	1,916,848.53	1,899,142.00	1,296,410.48	1,910,813.00	1,904,333.20	1,904,333.20
Other Revenue	4,075,070.84	3,420,097.31	4,350,894.00	1,343,674.39	4,460,918.00	3,374,391.00	3,374,391.00
Total Revenue	11,854,144.42	10,813,778.06	11,754,762.00	8,144,804.64	11,876,457.00	11,768,423.20	12,426,052.20
Operating Expenses							
Village Board	92,776.25	86,548.83	91,247.00	63,193.17	88,019.48	90,493.60	90,493.60
Municipal Court	160,899.94	169,792.10	150,531.00	105,043.67	149,094.00	148,958.94	148,958.94
Administration	381,488.84	285,063.49	282,776.00	224,874.57	261,898.00	319,914.04	319,914.04
Human Resources	101,338.71	123,539.89	135,876.00	95,997.57	131,675.00	134,058.70	134,058.70
Information Technologies	485,312.01	505,979.31	618,508.00	407,686.24	614,722.00	644,142.26	644,142.26
Finance	287,195.82	393,588.91	434,816.00	296,485.76	426,192.00	420,313.43	420,313.43
Assessing	508,802.95	561,793.29	624,118.00	368,885.14	612,343.92	595,470.01	595,470.01
Village Hall	77,609.32	86,839.24	86,538.00	61,508.92	91,302.00	93,438.23	93,438.23
Roger Prange	183,071.20	229,998.95	227,520.00	170,100.71	229,071.00	226,992.57	226,992.57
Police	3,082,188.49	3,084,970.80	3,409,649.00	2,354,939.30	3,391,938.00	3,404,181.89	3,404,181.89
Fire & Rescue	2,372,564.57	2,410,227.20	2,598,244.00	1,658,375.57	2,620,664.00	2,645,066.01	2,645,066.01
Inspection	317,348.22	266,042.77	264,084.00	166,300.75	242,634.43	234,383.87	234,383.87
Public Safety Communications	354,805.32	367,687.09	417,438.00	291,872.93	400,207.00	405,073.72	405,073.72
Engineering	274,840.28	274,041.43	307,614.00	176,748.77	251,521.23	263,773.63	263,773.63
Public Works	1,529,370.77	1,430,784.76	1,485,511.00	1,122,066.23	1,440,180.00	1,289,786.27	1,289,786.27
Street Lighting	198,277.27	234,721.80	227,484.00	175,130.51	247,794.00	237,705.21	237,705.21
Parks/Recreation	408,314.20	348,307.44	384,199.00	207,490.79	320,522.31	351,397.51	351,397.51
Community Development	430,986.89	358,997.98	380,236.00	236,407.38	360,071.29	367,927.15	367,927.15
Total Operating Expenses	11,247,191.05	11,218,925.28	12,126,389.00	8,183,107.98	11,879,849.66	11,873,077.05	11,873,077.05
New Programs						1,031,083.56	578,449.38
Revenue Enhancers						(12,965.00)	(12,965.00)
Program Reductions						(260,236.00)	(12,510.00)
Transfers							
In	25,476.00	805,297.00					
Total Other Expenses	(25,476.00)	(805,297.00)				757,882.56	552,974.38
Net Income	632,429.37	400,149.78	(371,627.00)	(38,303.34)	(3,392.66)	(862,536.41)	0.77
FUND BALANCE							
Beginning of Year	2,482,312.00	3,114,743.00	3,514,893.00	3,514,893.00	3,514,893.00	3,511,500.00	3,511,500.00
End of Year	3,114,741.37	3,514,892.78	3,143,266.00	3,476,589.66	3,511,500.34	2,648,963.59	3,511,500.77
Reserved	666,612.00	722,226.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Unreserved Fund Balance	2,448,129.37	2,792,666.78	2,393,266.00	2,726,589.66	2,761,500.34	1,898,963.59	2,761,500.77
15% of Revenue Available	1,778,121.66	1,622,066.71	1,763,214.30	1,221,720.70	1,781,468.55	1,765,263.48	1,863,907.83
	670,007.71	1,170,600.07	630,051.70	1,504,868.96	980,031.79	133,700.11	897,592.94

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 1ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
411100000	General Property Tax	5,390,745	5,476,832	5,504,726	5,504,720	5,504,726	540,811	6,489,699	7,147,328
XTOTPROPTAX	Total General Property Taxes	5,390,745	5,476,832	5,504,726	5,504,720	5,504,726	540,811	6,489,699	7,147,328
411102000	Property taxes - miscellaneous	-1,644	-1,085	-277	-21	-277	-608	-7,120	-7,120
411103000	Property taxes - billed in err	1,119	1,667	0	0	0	0	0	0
411105000	Ag use penalty	30,135	0	0	0	0	0	0	0
411400000	Mobile home tax/village share	147,811	137,880	138,000	20,716	133,904	11,261	135,000	135,000
412100000	Hotel/motel taxes	45,854	45,472	45,865	27,689	43,020	3,747	44,920	44,920
413100000	Utility tax equivalent	699,941	0	717,000	0	822,727	68,567	822,727	822,727
418000000	Property tax penalty	54,644	76,132	50,000	45,695	46,000	3,837	46,000	46,000
419001000	Other taxes	15,105	16,220	16,000	16,908	16,908	1,424	17,000	17,000
XTOTTAXREV	Total Taxes	992,966	276,288	966,588	110,987	1,062,282	88,228	1,058,527	1,058,527
434100000	Income Tax from State	1,979,079	1,941,660	1,938,266	290,740	1,949,406	157,379	1,888,427	1,888,427
434200000	Fire Insurance Dues from State	72,710	75,150	75,150	76,484	76,484	76,484	76,484	76,484
435210000	Law Enforcement Grant	35,416	23,449	20,500	15,493	20,500	1,250	15,000	15,000
435211000	Grants	0	0	0	0	0	0	0	0
435280000	Emergency Government Grant	14,704	0	105,648	0	105,648	0	0	0
435291000	Ambulance service grant	0	6,512	6,500	5,687	5,687	5,687	5,687	5,687
435310000	Road Grant from State	699,546	804,477	911,954	683,902	911,869	0	0	0
435350000	Exempt Computer Aid	25,629	23,102	23,126	23,126	23,126	1,750	21,000	21,000
436100000	State Pymt for Municipal Services	1,675	1,509	1,500	1,327	1,327	100	1,200	1,200
XTOTINTGOVRE	Total Intergovernmental Revenues	2,828,759	2,875,861	3,082,644	1,096,758	3,094,047	242,650	2,007,798	2,007,798
441000000	Liquor licenses	11,694	20,928	12,000	11,215	11,215	1,000	12,000	12,000
441001000	Bartender licenses	6,665	7,257	6,500	5,060	5,720	549	6,500	6,500
441002000	Cabaret licenses	300	0	300	0	0	0	0	0
441003000	Cigarette licenses	1,500	1,400	1,400	1,100	1,100	100	1,200	1,200
441004000	Theatre licenses	300	300	300	300	300	25	300	300
441005000	Other general licenses	2,670	2,396	2,435	1,602	3,030	230	2,540	2,540
442001000	Dog licenses	7,166	6,684	6,255	1,948	6,600	550	6,600	6,600
443001000	Single Family Building Permits	102,796	153,207	136,875	90,445	132,000	10,750	129,000	129,000
443002000	Two Family Building Permits	915	218	7,920	15	0	1,500	18,000	18,000
443003000	Multi-Family Building Permits	50	386	4,496	0	0	0	0	0
443004000	Fire Dept Permits	82,571	44,058	20,397	44,927	46,000	10,500	10,500	10,500
443005000	Commercial/Industrial Permits	484,965	57,304	10,863	72,673	81,373	5,000	60,000	60,000
443006000	Miscellaneous Permits	1,533	4,653	2,600	3,835	4,000	250	3,000	3,000
443007000	Commercial Electrical Permits	60,611	13,932	3,000	17,151	17,200	1,337	16,000	16,000
443008000	Electrical Licenses	4,100	3,850	2,700	3,620	3,750	300	3,600	3,600
443009000	Application Fees	50	270	500	80	160	24	200	200
443010000	Weights & Measures	6,119	5,669	6,000	0	6,000	525	6,300	6,300
443011000	Inspection Services	3,200	0	300	0	0	24	200	200
444002000	Application Fees	39,369	51,929	40,000	44,959	55,000	55,000	55,000	55,000
444003000	Development Fees	0	10	0	0	0	0	0	0
444004000	Tax Exemption Form Fee	0	420	0	0	0	35	420	420
444005000	Single Family Zoning Permits	13,030	15,790	16,000	9,890	14,600	15,000	15,000	15,000
444006000	Two Family Zoning Permits	80	0	330	0	855	0	0	0
444007000	Multi-Family Zoning Permits	0	40	310	0	0	0	0	0
444008000	Comm/Industrial Zoning Permits	4,625	5,345	4,000	4,250	4,000	4,000	4,000	4,000
444009000	Misc Zoning Permits/Fees	4,899	4,418	5,000	4,690	5,000	5,000	5,000	5,000
445001000	Property Record Maintenance Fee	24,391	-4,682	35,000	23,815	40,000	44,000	44,000	44,000

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 2ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
445003000	Parcel Creation Maintenance Fee	0	0	0	0	0	0	0	0
XTOTLICPERRE	Total Licenses and Permits	863,599	395,781	325,481	341,574	437,903	155,699	399,360	399,360
451001000	Municipal Court Revenue	186,948	225,748	275,000	176,777	257,000	260,000	260,000	260,000
451002000	Parking Ticket Revenue	5,849	14,108	5,000	10,033	14,000	1,174	14,000	14,000
XTOTFFREV	Total Fines and Forfeitures	192,797	239,856	280,000	186,810	271,000	261,174	274,000	274,000
461001000	Publication Fees	500	1,146	700	347	350	31	350	350
461002000	Impact Fees	0	0	0	0	0	0	0	0
461004000	Prequalification Fees	3,620	2,690	1,700	1,560	2,000	174	2,000	2,000
461006000	Administrative Fees	8,896	4,848	5,750	1,024	4,200	400	4,800	4,800
461007000	Special Assessment Letters	5,902	6,562	5,500	3,186	5,500	462	5,500	5,500
461010000	Co Location Services	0	0	0	0	0	0	0	0
461011000	Franchise Fee	247,591	262,736	250,000	137,647	276,500	280,000	280,000	280,000
462100000	Police Department Earnings	5,513	9,906	5,500	3,522	5,000	424	5,000	5,000
462200000	Fire Department Earnings	29,165	44,750	22,300	12,953	20,000	20,000	20,000	20,000
462300000	Rescue Squad Earnings	357,790	334,479	383,795	195,593	314,210	345,936	345,936	345,936
463100000	Highway Dept Earnings	23,674	2,718	500	7,614	8,000	250	3,000	3,000
463101000	Engineering Dept Services	233,350	192,387	178,000	75,960	122,800	10,424	125,000	125,000
463102000	ROW Permits	6,820	8,850	3,000	2,550	4,000	337	4,000	4,000
463103000	IT Department Services	2,405	2,530	3,280	3,355	3,355	3,280	3,280	3,280
463210000	Street Lighting	99,520	127,884	152,801	87,385	134,621	11,250	135,000	135,000
464401000	Weed & Nuisance Control	2,290	7,387	1,500	-75	5,000	1,000	12,000	12,000
464402000	Public Works Compliance Rev	6,194	2,493	1,000	0	0	0	0	0
467520000	Pleasant Prairie Days Revenue	0	0	0	0	0	0	0	0
467530000	PFD - Raffle Ticket Sales	0	0	0	0	0	0	0	0
XTOTPUBCHRE	Total Public Charges for Service	1,033,232	1,011,367	1,015,326	532,622	905,536	673,968	945,866	945,866
473210000	School Liaison Officer	58,850	46,157	64,932	29,654	64,932	5,401	64,790	64,790
473600000	Utility Lease Pmt for V Hall	59,976	59,976	57,457	0	59,976	4,998	59,976	59,976
473601000	Auditorium Rental	0	0	0	0	0	0	0	0
473901000	Assessing Contracts	278,284	285,966	304,894	222,305	296,407	293,356	293,356	293,356
XTOTSFREV	Total Special Fund Activity	397,110	392,099	427,283	251,959	421,315	303,755	418,122	418,122
481101000	Interest on Investments	65,235	45,079	65,000	29,402	53,900	3,750	45,000	45,000
481103000	Penalty on General Invoice	7,892	7,725	8,050	3,004	7,300	612	7,300	7,300
482001000	Tower Leases	71,478	71,673	73,064	53,931	76,601	6,388	76,601	76,601
484401000	Insurance Award	0	0	0	5,310	5,310	424	5,000	5,000
485001000	Donations	400	850	0	2,300	2,300	87	1,000	1,000
485005000	Media Communications	2,175	15,125	2,000	510	7,000	587	7,000	7,000
489001000	Miscellaneous Receipts	4,533	3,088	2,600	23,421	25,237	2,605	31,150	31,150
489005000	Miscellaneous Sales	1,932	1,771	2,000	1,508	2,000	174	2,000	2,000
489009000	Cash Overages/Shortages	1,292	383	0	-11	0	0	0	0
XTOTMSGREV	Total Miscellaneous Rev	154,938	145,695	152,714	119,376	179,648	14,627	175,051	175,051
492001000	Operating Transfer In	25,476	0	0	0	0	0	0	0
492002000	Transfer In - Tax Equivalent	0	805,297	0	0	0	0	0	0

10/25/2011
2:08:10 PM

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 3ROL

Page: Page: 3
Dept: TOTPL
Project: Page: 3ROC

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
XTOTREV	Total Revenue	11,879,620	11,619,075	11,754,762	8,144,805	11,876,457	2,280,912	11,768,423	12,426,052

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	5,657,783	5,524,000	5,691,483	3,736,988	0	479,500	5,737,815	5,737,815
111	Part - time salaries	575,821	541,223	566,292	437,079	0	47,939	573,293	573,293
112	Overtime salaries	192,044	231,880	209,953	211,061	0	16,735	200,815	200,815
113	Elected salaries	52,000	52,283	52,000	39,040	0	4,333	52,000	52,000
114	Poc salaries	98,079	76,317	89,356	45,387	0	5,688	89,356	89,356
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	47,786	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	3,632	0	0	0	0	0	0	0
122	Snow removal overtime wages	112,654	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	6,400	6,400	6,400	4,800	0	533	6,400	6,400
124	Village Board per Diem	700	600	1,000	0	0	83	1,000	1,000
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	508,107	484,148	506,771	335,795	0	42,443	509,541	509,541
152	Wisconsin retirement	830,174	850,161	915,325	601,526	0	63,294	759,017	759,017
153	Worker's compensation	95,581	102,902	174,171	123,699	0	14,613	176,134	176,134
154	Health & life benefits	1,146,793	1,210,868	1,558,623	1,075,210	0	123,509	1,482,102	1,482,102
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	1,234	1,157	2,303	890	0	192	2,303	2,303
158	Long - term disability insurance	10,525	12,864	15,517	9,141	0	1,311	15,672	15,672
197	Vacant Positions not filled	0	0	-76,703	0	-36,147	0	0	0
198	TID Hours Charge Out	0	-61,810	-60,000	0	0	-5,000	-60,000	-60,000
199	Personnel Transfer	-747,909	-598,254	-619,291	-405,899	1,750	-51,822	-620,313	-620,313
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	8,858,766	0	0	0

XTOTPS	Total Personnel Services	8,591,403	8,434,740	9,033,200	6,214,716	8,824,369	743,352	8,925,134	8,925,134
---------------	---------------------------------	------------------	------------------	------------------	------------------	------------------	----------------	------------------	------------------

200	Temporary help	26,127	0	0	0	0	0	0	0
201	Unemployment	2,024	30,974	88,011	58,673	88,011	6,282	72,843	72,843
202	Occupational health evaluatns	11,859	22,756	37,605	11,123	35,921	30,549	34,487	34,487
204	Recording fees	419	0	0	0	0	0	0	0
205	Publication of notices/agendas	9,481	8,929	12,450	5,481	8,464	10,037	10,950	10,950
206	Contractual printing	32,844	26,842	42,885	12,915	30,548	36,366	39,160	39,160
207	Janitorial services	40,642	54,249	54,300	39,250	54,300	55,399	58,050	58,050
209	A/r collection service	25,363	26,547	28,166	10,600	22,242	20,906	22,457	22,457
210	Attorney fees	141,810	159,653	121,900	27,381	124,758	102,832	111,500	111,500
211	Accounting/audit fees	38,071	54,682	61,000	42,479	61,000	5,087	61,000	61,000
212	Engineering fees	141	3,343	1,350	259	1,350	1,350	1,350	1,350
213	Network consultants	1,928	0	0	0	0	0	0	0
214	Consultant/contractual service	56,534	118,734	160,620	177,528	221,634	58,548	100,700	100,700
215	Commission/pollworker services	14,710	19,540	16,150	19,438	21,429	39,489	39,940	39,940
216	Attorney fees - personnel svc	10,149	10,026	19,000	4,552	14,000	14,000	14,000	14,000
217	Land use/plan consultants	0	0	5,000	0	0	0	0	0
219	Manufacturing Assessment Fee	23,385	22,134	22,500	18,452	18,452	17,000	17,000	17,000
220	Electric	292,065	318,402	314,350	225,941	316,850	107,642	322,450	322,450
221	Natural gas	54,718	53,072	79,350	31,339	66,350	58,130	69,350	69,350
222	Municipal sewer	4,969	5,263	5,013	4,038	5,913	4,819	5,963	5,963
223	Municipal water	15,076	15,389	14,880	13,065	17,080	14,414	17,340	17,340
224	Telephone service	38,422	48,176	47,462	31,013	47,842	91,750	112,914	112,914
224A	Allocation to Departments	0	0	0	0	0	-65,232	-65,232	-65,232
225	Cellular telephone	32,777	25,247	16,425	10,960	17,181	12,653	16,206	16,206

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 5ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	30,882	43,567	52,875	27,359	52,160	47,196	59,560	59,560
228	Garbage/Recycling	2,512	2,382	2,430	1,588	2,430	2,023	2,430	2,430
229	Clean Water	27,890	35,078	38,602	26,257	40,542	37,794	40,632	40,632
230	Equipment rental	5,527	655	2,000	2,655	3,500	2,000	2,000	2,000
231	Equipment leases	28,482	0	0	0	0	0	0	0
240	Office equipment maintenance	1,239	0	0	0	0	0	0	0
241	Software maintenance agreemt	118,153	145,161	221,469	151,314	219,202	189,854	256,239	256,239
242	Contracted Equipment maintenance	1,197	55,617	64,105	45,363	61,901	60,535	72,624	72,624
243	Contracted Maintenance agreement	40,401	0	0	0	0	0	0	0
244	Contracted Building maintenance	60,077	90,860	71,988	61,512	79,738	71,868	86,509	86,509
245	Communications maintenance	14,799	0	0	0	0	0	0	0
246	Vehicle maintenance	22,842	98,083	94,875	45,544	94,975	65,091	95,330	95,330
260	Travel	13,568	12,890	13,791	5,923	14,058	14,266	16,664	16,664
261	Meals & lodging	23,280	18,538	19,293	9,856	19,857	16,830	23,012	23,012
262	Conferences/seminars/training	57,585	64,033	78,080	59,368	92,952	52,172	82,400	82,400
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	4,000	0	2,000	4,000	4,000	4,000
273	Land use plan consultants	2,250	0	0	0	0	0	0	0
274	Weights & measures	4,000	0	0	0	0	0	0	0
275	Fire sprinkler plan review	43,750	23,601	19,201	20,024	23,000	7,900	7,900	7,900
276	Stray animal care	19,125	14,213	13,500	10,300	16,360	1,367	16,360	16,360
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	1,927	0	0	0	0	0	0	0
279	Rescue equipment maintenance	206	0	0	0	0	0	0	0
280	Fire vehicle maintenance	61,760	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	24,232	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	1,417	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	519	1,500	706	1,200	1,200	1,200	1,200
299	It department allocation	0	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	1,480,614	1,629,156	1,846,126	1,212,257	1,897,200	1,196,117	1,829,288	1,829,288
---------------	-----------------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

300	Memberships & subscriptions	24,383	22,718	27,972	21,450	26,344	15,696	28,093	28,093
310	Office supplies	27,047	13,452	24,375	7,494	19,550	14,490	21,750	21,750
311	Copying/Printing	0	42,609	43,114	24,742	44,287	34,648	47,265	47,265
312	Mailing	46,024	52,896	68,944	31,396	58,127	67,861	82,007	82,007
330	Election Supplies	2,658	2,273	2,900	439	2,500	7,925	7,925	7,925
332	Fire supplies & equipment	4,117	5,256	15,939	1,759	15,900	15,845	15,845	15,845
333	Rescue supplies & equipment	18,205	17,266	30,165	13,487	30,000	29,574	29,574	29,574
334	Police evidence	3,690	3,408	2,100	2,486	3,500	299	3,500	3,500
336	Village board of review exp	106	31	100	18	50	100	100	100
350	Minor equipment/tool replacem	56,218	61,426	89,860	51,389	98,154	47,933	56,370	56,370
351	Repair/maintenance supplies	842	0	0	0	0	0	0	0
352	Uniform services & uniforms	37,818	41,761	36,998	18,343	34,057	19,058	35,448	35,448
353	Safety equipment	11,815	10,562	21,645	2,188	21,645	22,423	22,555	22,555
354	Medical supplies	1,594	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	7,359	7,673	7,694	3,308	7,694	6,099	7,694	7,694
357	Fuel	82,116	98,214	100,550	74,476	115,625	47,861	111,100	111,100
358	Squad materials	4,339	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Total Pleasant Prairie: Page: 6ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
359	Snow plow related expenses	2,551	0	0	0	0	0	0	0
362	Equipment maintenance supplies	0	8,035	22,558	8,561	22,200	30,816	34,017	34,017
364	Building maintenance supplies	0	15,393	17,250	5,183	10,593	9,854	12,780	12,780
366	Vehicle Maintenance supplies	0	13,652	10,165	3,910	6,925	4,837	6,300	6,300
370	Landscaping supplies	13,765	14,260	15,200	14,257	15,700	14,900	14,900	14,900
371	Signs	12,283	6,592	4,600	4,074	4,867	4,600	4,600	4,600
372	Gravel/crushed stone	30,104	34,624	20,000	9,915	20,000	20,000	20,000	20,000
373	Pavement materials	53,380	47,044	30,000	18,782	30,000	30,000	30,000	30,000
374	Salt	227,868	222,354	234,250	150,505	160,000	13,337	160,000	160,000
375	Culvert installation	0	0	0	0	0	0	0	0
399	Miscellaneous expense	10,831	11,650	11,660	6,572	10,595	7,817	12,085	12,085
XTOTSM	Total Supplies and Maintenance	679,114	753,148	838,039	474,735	758,313	465,973	763,908	763,908
510	Property & liability insurance	93,297	89,963	91,371	73,266	89,177	98,963	99,469	99,469
515	Co Location Expenses	350	0	0	0	0	0	0	0
710	Merchandise	0	0	0	0	0	0	0	0
900	Contingency	0	0	0	0	0	0	0	0
901	Non Personnel Transfer	-96,987	-184,900	-235,000	-156,667	-235,000	-25,197	-235,000	-235,000
905	Internal Service Fund	499,400	484,167	552,653	349,760	530,749	431,582	490,278	490,278
910	Settlements	0	12,650	0	15,041	15,041	0	0	0
XSUBTOT	Department Subtotal	11,247,191	11,218,925	12,126,389	8,183,108	11,879,850	2,910,789	11,873,077	11,873,077
990	New program requests	0	0	0	0	0	29,447	-179,707	-153,302
991	New program requests - Personnel	0	0	0	0	0	100,897	1,210,791	731,751
993	Revenue Enhancer	0	0	0	0	0	4,968	12,965	12,965
994	Program Reductions	0	0	0	0	0	-48,178	-260,236	-12,510
995	Program reductions	0	0	0	0	0	0	0	0
XGT	Grand Total	11,247,191	11,218,925	12,126,389	8,183,108	11,879,850	2,987,987	12,630,960	12,426,051

Village of Pleasant Prairie
PLPRAIRIE12
Village Board: Page: 4ROL

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	399	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	114	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	70	0	0	0	0	0	0
261	Meals & lodging	3,772	1,910	1,500	163	1,500	174	2,000	2,000
262	Conferences/seminars/training	1,352	1,239	525	320	1,250	106	1,250	1,250
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
XTOTCS	Total Contractual Services	8,225	3,474	2,525	608	3,000	329	3,750	3,750
300	Memberships & subscriptions	8,415	8,344	9,886	9,685	9,885	843	9,885	9,885
310	Office supplies	197	6	150	0	150	18	150	150
311	Copying/Printing	0	0	120	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

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

Village of Pleasant Prairie
PLPRAIRIE12
Municipal Court: Page: 4ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Municipal Court: Page: 5ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	2,840	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	3,955	7,304	6,012	6,014	6,014	6,194	6,194	6,194
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	0	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	100	456	412	99	300	400	400	400
261	Meals & lodging	646	226	562	225	562	562	562	562
262	Conferences/seminars/training	2,375	2,545	750	645	645	625	625	625
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	519	1,500	706	1,200	1,200	1,200	1,200
299	It department allocation	0	0	0	0	0	0	0	0
XTOTCS	Total Contractual Services	53,751	49,731	47,677	36,214	47,072	46,782	47,332	47,332
300	Memberships & subscriptions	227	100	500	228	400	400	400	400
310	Office supplies	403	647	800	132	600	600	600	600
311	Copying/Printing	0	2,715	2,500	885	1,600	1,600	1,600	1,600
312	Mailing	947	2,157	1,500	1,879	2,250	2,060	2,060	2,060
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	10,228	0	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

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

Village of Pleasant Prairie
PLPRAIRIE12
Administration (General Government): Page: 4ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Administration (General Government): Page: 5ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Administration (General Government): Page: 6ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Information Technology: Page: 4ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
110	Salaries	359,643	364,593	365,905	253,722	0	34,124	405,749	405,749
111	Part - time salaries	59,381	45,081	59,653	28,828	0	3,614	43,373	43,373
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	31,606	30,910	32,555	21,191	0	2,887	34,358	34,358
152	Wisconsin retirement	39,522	42,382	45,487	28,853	0	2,227	26,498	26,498
153	Worker's compensation	2,357	2,343	3,701	3,117	0	409	4,754	4,754
154	Health & life benefits	61,021	65,241	82,605	58,425	0	7,172	86,069	86,069
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	1,169	928	989	676	0	85	1,018	1,018
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	-208,729	-209,923	-218,044	-137,349	0	-17,974	-215,424	-215,424
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	358,301	0	0	0
XTOTPS	Total Personnel Services	345,970	341,554	372,851	257,463	358,301	32,544	386,395	386,395
200	Temporary help	11,294	0	0	0	0	0	0	0
201	Unemployment	0	1,702	6,157	4,105	6,157	416	4,860	4,860
202	Occupational health evaluatns	185	65	200	158	158	200	200	200
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	137	0	0	0	0	0	0	0
206	Contractual printing	32	0	70	0	50	125	125	125
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	0	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	23,484	29,782	33,150	18,171	33,150	29,850	29,850	29,850
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	2,319	1,494	1,500	1,292	1,500	66,732	66,732	66,732
224A	Allocation to Departments	0	0	0	0	0	-65,232	-65,232	-65,232
225	Cellular telephone	9,314	4,603	4,480	1,656	2,700	2,700	2,700	2,700

Village of Pleasant Prairie
PLPRAIRIE12
Information Technology: Page: 5ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	27,122	30,896	27,500	15,382	27,600	32,520	32,520	
228	Garbage/Recycling	0	0	0	0	0	0	0	
229	Clean Water	0	0	0	0	0	0	0	
230	Equipment rental	0	0	0	0	0	0	0	
231	Equipment leases	1,024	0	0	0	0	0	0	
240	Office equipment maintenance	0	0	0	0	0	0	0	
241	Software maintenance agreemt	85,567	102,310	169,530	119,049	180,937	165,869	192,302	
242	Contracted Equipment maintenance	0	19,792	33,104	28,210	34,900	40,565	40,565	
243	Contracted Maintenance agreement	24,679	0	0	0	0	0	0	
244	Contracted Building maintenance	0	0	0	0	0	0	0	
245	Communications maintenance	0	0	0	0	0	0	0	
246	Vehicle maintenance	897	29	1,200	1,750	1,800	2,000	2,000	
260	Travel	1,816	1,193	1,134	367	1,100	1,800	1,800	
261	Meals & lodging	5,459	4,383	2,700	2,453	2,700	3,300	3,300	
262	Conferences/seminars/training	6,218	13,060	4,437	1,975	4,500	6,000	6,000	
270	Attorney fees - litigation	0	0	0	0	0	0	0	
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	
272	Attorney fees - consortium	0	0	0	0	0	0	0	
273	Land use plan consultants	0	0	0	0	0	0	0	
274	Weights & measures	0	0	0	0	0	0	0	
275	Fire sprinkler plan review	0	0	0	0	0	0	0	
276	Stray animal care	0	0	0	0	0	0	0	
277	Aerobics expenses	0	0	0	0	0	0	0	
278	Fire equipment maintenance	0	0	0	0	0	0	0	
279	Rescue equipment maintenance	0	0	0	0	0	0	0	
280	Fire vehicle maintenance	0	0	0	0	0	0	0	
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	
285	Code enforcement	0	0	0	0	0	0	0	
286	Credit Card Processing Fee	0	0	0	0	0	0	0	
299	It department allocation	0	0	0	0	0	0	0	
XTOTCS	Total Contractual Services	199,547	209,310	285,162	194,568	297,252	286,845	317,722	317,722
300	Memberships & subscriptions	770	650	875	545	545	900	900	
310	Office supplies	1,767	1,179	3,550	1,258	3,550	2,450	2,450	
311	Copying/Printing	0	2,578	1,500	1,408	2,714	4,900	4,900	
312	Mailing	1,045	197	850	195	500	850	850	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacemt	41,935	38,630	75,300	34,509	74,500	40,250	40,250	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	0	0	0	0	0	0	0	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	628	897	600	770	1,000	1,600	1,600	
358	Squad materials	0	0	0	0	0	0	0	

Village of Pleasant Prairie
PLPRAIRIE12
Information Technology: Page: 6ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Human Resources: Page: 4ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Human Resources: Page: 5ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	0	207	510	237	250	48	510	510
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	1,122	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	299	300	0	0	0	0	0
243	Contracted Maintenance agreement:	708	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	448	34	487	301	350	1,000	1,000	1,000
261	Meals & lodging	868	9	112	692	700	500	500	500
262	Conferences/seminars/training	1,839	552	1,550	1,409	1,650	1,600	1,600	1,600
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	13,556	6,569	13,123	6,573	10,454	11,456	13,337	13,337
---------------	-----------------------------------	---------------	--------------	---------------	--------------	---------------	---------------	---------------	---------------

300	Memberships & subscriptions	538	403	500	278	350	500	500	500
310	Office supplies	1,919	572	700	548	600	550	550	550
311	Copying/Printing	0	1,077	1,500	191	500	1,000	1,000	1,000
312	Mailing	195	593	300	392	500	350	350	350
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	150	0	0	0	0	0
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Human Resources: Page: 6ROL

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

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	480	0	250	49	500	500
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	2,979	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	6,317	18,210	19,121	18,660	18,660	1,641	19,593	19,593
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	82	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	1,303	981	1,125	344	1,500	125	1,500	1,500
261	Meals & lodging	1,073	890	862	0	650	105	1,150	1,150
262	Conferences/seminars/training	2,945	2,199	2,194	65	1,225	252	2,925	2,925
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
XTOTCS	Total Contractual Services	57,176	101,092	104,718	68,465	103,206	8,338	99,154	99,154
300	Memberships & subscriptions	1,854	1,277	1,893	1,817	1,855	174	2,088	2,088
310	Office supplies	3,309	1,747	3,400	620	1,700	224	2,600	2,600
311	Copying/Printing	0	3,581	4,000	1,438	3,600	337	4,000	4,000
312	Mailing	8,331	9,494	12,407	4,759	12,000	1,100	12,980	12,980
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	3,500	500	0	500	49	500	500
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Finance: Page: 6ROL

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

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	745	1,025	515	800	950	950	950
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	1,085	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	5,319	1,075	7,500	1,075	7,075	7,400	7,400	7,400
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement	963	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	1,755	194	2,000	1,406	1,800	2,000	2,000	2,000
260	Travel	3,722	3,615	3,375	2,971	4,300	4,400	4,400	4,400
261	Meals & lodging	947	1,084	1,875	508	2,725	2,500	2,500	2,500
262	Conferences/seminars/training	849	1,418	2,554	135	2,800	3,405	3,405	3,405
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	4,000	0	2,000	4,000	4,000	4,000
273	Land use plan consultants	2,250	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
XTOTCS	Total Contractual Services	49,317	91,500	114,740	11,162	104,640	102,304	106,066	106,066
300	Memberships & subscriptions	2,228	1,933	2,735	1,290	2,621	2,650	2,650	2,650
310	Office supplies	1,717	719	2,300	335	1,750	2,200	2,200	2,200
311	Copying/Printing	0	3,460	2,500	720	2,250	2,400	2,400	2,400
312	Mailing	4,543	5,444	7,500	4,399	6,594	7,500	7,500	7,500
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	106	31	100	18	50	100	100	100
350	Minor equipment/tool replacemt	1,266	172	900	0	800	900	900	900
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	2,184	2,087	5,600	1,946	5,025	5,500	5,500	5,500
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Assessing: Page: 6ROL

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	0	0	0	0	0	0	0	0
111	Part - time salaries	0	448	997	1,508	0	101	1,214	1,214
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	0	34	76	115	0	8	93	93
152	Wisconsin retirement	0	6	14	27	0	6	72	72
153	Worker's compensation	0	15	42	50	0	4	52	52
154	Health & life benefits	0	0	7	0	0	13	158	158
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	1,750	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	0	0	0	0
XTOTPS	Total Personnel Services	0	503	1,136	1,699	1,750	132	1,589	1,589
200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	14	8	14	11	11	11
202	Occupational health evaluatns	0	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	0	0	0	0	0	0	0	0
207	Janitorial services	19,392	19,730	19,800	14,601	19,800	20,899	23,550	23,550
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	0	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	19,845	23,738	24,750	16,914	24,750	2,068	24,750	24,750
221	Natural gas	11,292	10,542	12,250	7,117	12,250	1,030	12,250	12,250
222	Municipal sewer	1,007	956	1,100	646	1,200	106	1,250	1,250
223	Municipal water	2,986	2,297	2,500	2,585	3,200	274	3,200	3,200
224	Telephone service	0	0	0	0	0	0	0	0
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0	0

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	450	450	450	300	450	43	450	450
229	Clean Water	2,343	2,790	3,100	2,025	3,100	262	3,100	3,100
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	0	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	0	0	0	0	0	0	0	0
244	Contracted Building maintenance	18,528	15,195	14,150	9,956	16,000	1,359	16,000	16,000
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	0	0	0	0	0	0	0
261	Meals & lodging	0	0	0	0	0	0	0	0
262	Conferences/seminars/training	0	0	0	0	0	0	0	0
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	75,842	75,696	78,114	54,153	80,764	26,052	84,561	84,561
---------------	-----------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

300	Memberships & subscriptions	0	0	0	0	0	0	0	0
310	Office supplies	0	0	0	0	0	0	0	0
311	Copying/Printing	0	0	0	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	527	3,605	1,000	2,779	3,000	87	1,000	1,000
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	1,240	1,745	1,750	780	1,750	155	1,750	1,750
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Village Hall: Page: 6ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Roger Prange Building: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	5,587	3,639	5,797	4,997	0	485	5,815	5,815
111	Part - time salaries	657	978	2,713	3,076	0	225	2,699	2,699
112	Overtime salaries	156	0	0	98	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	487	351	651	620	0	54	651	651
152	Wisconsin retirement	598	414	694	590	0	42	502	502
153	Worker's compensation	53	100	358	294	0	31	367	367
154	Health & life benefits	992	861	1,920	1,374	0	180	2,162	2,162
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	15,400	0	0	0

XTOTPS	Total Personnel Services	8,531	6,343	12,133	11,049	15,400	1,016	12,197	12,197
---------------	---------------------------------	--------------	--------------	---------------	---------------	---------------	--------------	---------------	---------------

200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	123	82	123	123	211	211
202	Occupational health evaluatns	0	0	0	0	0	0	0	0
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	0	0	0	0	0	0	0	0
207	Janitorial services	21,250	34,519	34,500	24,649	34,500	34,500	34,500	34,500
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	0	0	0	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	70,429	64,855	60,000	52,255	60,000	61,000	61,000	61,000
221	Natural gas	33,417	31,748	50,000	18,015	40,000	40,000	40,000	40,000
222	Municipal sewer	1,604	1,620	1,500	1,456	2,300	2,300	2,300	2,300
223	Municipal water	2,722	2,741	2,700	2,666	4,000	4,000	4,000	4,000
224	Telephone service	0	0	0	0	0	0	0	0
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Roger Prange Building: Page: 5ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	0	0	0	0	0	0
228	Garbage/Recycling	1,030	900	900	600	900	900	900	900
229	Clean Water	2,314	2,860	2,900	1,922	2,910	3,000	3,000	3,000
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	0	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	1,146	0	0	0	0	0	0	0
244	Contracted Building maintenance	30,737	64,147	44,100	45,427	50,000	50,000	50,000	50,000
245	Communications maintenance	0	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0	0
260	Travel	0	0	0	0	0	0	0	0
261	Meals & lodging	0	0	0	0	0	0	0	0
262	Conferences/seminars/training	0	0	0	0	0	0	0	0
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0
XTOTCS	Total Contractual Services	164,650	203,390	196,723	147,072	194,733	195,823	195,911	195,911
300	Memberships & subscriptions	0	0	0	0	0	0	0	0
310	Office supplies	0	0	0	0	0	0	0	0
311	Copying/Printing	0	0	0	0	0	0	0	0
312	Mailing	0	0	0	0	0	0	0	0
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	1,772	2,141	3,500	453	3,500	3,500	3,500	3,500
351	Repair/maintenance supplies	423	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	3,114	2,789	2,200	1,195	2,200	2,200	2,200	2,200
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Roger Prange Building: Page: 6ROL

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

Village of Pleasant Prairie
PLPRAIRIE12
Police Department: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	1,865,400	1,876,168	1,968,527	1,321,076	0	167,119	2,000,168	2,000,168
111	Part - time salaries	31,661	31,775	30,799	23,524	0	2,644	31,723	31,723
112	Overtime salaries	76,515	48,413	51,424	64,063	0	3,285	39,424	39,424
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	150,201	148,108	156,882	106,430	0	13,238	158,456	158,456
152	Wisconsin retirement	299,171	315,571	343,812	236,347	0	28,716	343,679	343,679
153	Worker's compensation	33,869	35,416	61,991	48,487	0	5,324	63,719	63,719
154	Health & life benefits	379,630	408,791	540,551	370,681	0	42,694	512,333	512,333
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	1,234	1,157	2,303	890	0	192	2,303	2,303
158	Long - term disability insurance	9,952	11,134	13,097	7,933	0	1,111	13,272	13,272
197	Vacant Positions not filled	0	0	0	0	-36,147	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	3,169,386	0	0	0

XTOTPS	Total Personnel Services	2,847,633	2,876,533	3,169,386	2,179,430	3,133,239	264,323	3,165,077	3,165,077
---------------	---------------------------------	------------------	------------------	------------------	------------------	------------------	----------------	------------------	------------------

200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	780	0	27,404	18,269	27,404	1,915	22,969	22,969
202	Occupational health evaluatns	2,957	1,498	2,400	1,554	1,554	200	2,400	2,400
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	2,084	0	0	188	188	25	300	300
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	800	800	720	1,200	100	1,200	1,200
210	Attorney fees	19,450	22,408	5,000	4,065	5,000	424	5,000	5,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0	0
215	Commission/pollworker services	310	380	500	50	150	49	500	500
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	5,749	4,781	5,000	3,236	5,000	424	5,000	5,000
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	8,418	6,297	1,600	1,960	3,000	149	1,700	1,700

Village of Pleasant Prairie
PLPRAIRIE12
Police Department: Page: 5ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	3,432	10,268	12,500	9,619	12,500	1,049	12,500	12,500
228	Garbage/Recycling	0	0	0	0	0	0	0	0
229	Clean Water	0	0	0	0	0	0	0	0
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	4	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	1,197	2,967	4,438	2,243	4,438	380	4,450	4,450
243	Contracted Maintenance agreement	0	0	0	0	0	0	0	0
244	Contracted Building maintenance	0	0	0	0	0	0	0	0
245	Communications maintenance	5,814	0	0	0	0	0	0	0
246	Vehicle maintenance	19,533	19,014	32,000	14,819	32,000	2,674	32,000	32,000
260	Travel	1,114	677	750	716	1,000	68	750	750
261	Meals & lodging	2,412	2,256	3,000	3,454	4,002	274	3,200	3,200
262	Conferences/seminars/training	16,293	16,024	27,034	30,462	43,787	2,261	27,000	27,000
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	89,548	87,369	122,426	91,355	141,223	9,992	118,969	118,969
---------------	-----------------------------------	---------------	---------------	----------------	---------------	----------------	--------------	----------------	----------------

300	Memberships & subscriptions	560	505	500	425	425	49	500	500
310	Office supplies	1,492	622	1,500	69	1,000	87	1,000	1,000
311	Copying/Printing	0	2,298	1,733	2,799	3,400	298	3,400	3,400
312	Mailing	879	1,047	700	628	800	74	800	800
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	3,690	3,408	2,100	2,486	3,500	299	3,500	3,500
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	10,059	1,153	4,000	6,284	6,284	337	4,000	4,000
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	18,441	17,836	18,400	9,948	15,950	1,455	17,350	17,350
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	57,003	65,833	65,000	45,892	65,000	5,424	65,000	65,000
358	Squad materials	4,339	0	0	0	0	0	0	0

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

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

Village of Pleasant Prairie
PLPRAIRIE12
Fire & Rescue: Page: 4ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	1,126,467	1,112,571	1,197,942	721,528	0	99,126	1,190,365	1,190,365
111	Part - time salaries	128,550	144,256	89,181	113,357	0	7,404	88,846	88,846
112	Overtime salaries	91,510	83,416	96,495	64,449	0	8,237	98,846	98,846
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	98,079	76,317	89,356	45,387	0	5,688	89,356	89,356
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	108,168	106,665	113,294	70,613	0	9,215	112,256	112,256
152	Wisconsin retirement	203,347	213,778	231,554	145,856	0	19,231	231,985	231,985
153	Worker's compensation	30,935	39,742	62,726	42,583	0	5,126	62,805	62,805
154	Health & life benefits	212,978	235,988	313,979	198,424	0	24,775	297,305	297,305
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	-76,703	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	27,988	30,076	33,966	21,332	0	2,781	33,262	33,262
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	2,151,644	0	0	0

XTOTPS	Total Personnel Services	2,028,020	2,042,809	2,151,790	1,423,530	2,151,644	181,584	2,205,026	2,205,026
---------------	---------------------------------	------------------	------------------	------------------	------------------	------------------	----------------	------------------	------------------

200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	429	307	19,738	13,158	19,738	1,323	15,810	15,810
202	Occupational health evaluatns	4,038	15,050	28,705	4,291	28,705	26,331	26,331	26,331
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	2,236	1,219	1,600	211	1,600	1,600	1,600	1,600
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	25,224	24,357	26,866	9,880	20,542	20,757	20,757	20,757
210	Attorney fees	8,973	7,714	9,000	9,293	15,000	174	2,000	2,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	4,620	4,700	5,000	5,825	10,575	5,100	5,100	5,100
215	Commission/pollworker services	310	420	500	50	500	500	500	500
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	11,766	12,749	13,100	8,792	13,100	13,100	13,100	13,100
221	Natural gas	6,915	5,044	11,100	3,444	8,100	11,100	11,100	11,100
222	Municipal sewer	645	832	913	597	913	913	913	913
223	Municipal water	1,490	1,586	1,555	1,062	1,555	1,815	1,815	1,815
224	Telephone service	5,244	10,173	8,232	5,323	8,232	8,232	8,232	8,232
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	3,380	3,590	2,501	1,757	2,501	3,126	3,126	3,126

Village of Pleasant Prairie
PLPRAIRIE12
Fire & Rescue: Page: 5ROL

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	38	247	7,780	444	7,780	9,600	9,600	9,600
228	Garbage/Recycling	600	600	630	400	630	630	630	630
229	Clean Water	368	424	432	282	432	432	432	432
230	Equipment rental	0	0	0	0	0	0	0	0
231	Equipment leases	2,939	0	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0	0
241	Software maintenance agreemt	1,575	2,565	1,745	1,745	1,745	6,250	6,250	6,250
242	Contracted Equipment maintenance	0	22,213	14,601	5,261	14,601	15,351	15,351	15,351
243	Contracted Maintenance agreement	857	0	0	0	0	0	0	0
244	Contracted Building maintenance	9,432	10,678	12,738	6,129	12,738	19,509	19,509	19,509
245	Communications maintenance	1,479	0	0	0	0	0	0	0
246	Vehicle maintenance	0	78,379	58,275	26,500	58,275	58,330	58,330	58,330
260	Travel	1,474	1,652	971	519	971	1,064	1,064	1,064
261	Meals & lodging	1,750	2,692	2,554	1,300	2,554	3,280	3,280	3,280
262	Conferences/seminars/training	16,623	15,403	27,061	17,900	27,000	27,395	27,395	27,395
270	Attorney fees - litigation	0	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0	0
275	Fire sprinkler plan review	43,750	23,601	19,201	20,024	23,000	7,900	7,900	7,900
276	Stray animal care	0	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0	0
278	Fire equipment maintenance	1,927	0	0	0	0	0	0	0
279	Rescue equipment maintenance	206	0	0	0	0	0	0	0
280	Fire vehicle maintenance	61,760	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	24,232	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	244,280	246,194	274,798	144,186	280,787	243,812	260,125	260,125
---------------	-----------------------------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

300	Memberships & subscriptions	1,630	2,155	2,988	834	2,400	2,825	2,825	2,825
310	Office supplies	2,945	529	2,450	377	2,450	2,450	2,450	2,450
311	Copying/Printing	0	4,769	4,590	3,504	4,590	4,710	4,710	4,710
312	Mailing	1,036	1,791	1,887	803	1,887	1,887	1,887	1,887
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	4,117	5,256	15,939	1,759	15,900	15,845	15,845	15,845
333	Rescue supplies & equipment	18,205	17,266	30,165	13,487	30,000	29,574	29,574	29,574
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	30	1,536	1,920	5,514	6,607	160	1,920	1,920
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	16,839	21,952	15,548	6,841	15,548	15,548	15,548	15,548
353	Safety equipment	8,012	921	18,480	51	18,480	19,405	19,405	19,405
354	Medical supplies	1,594	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	2,484	2,261	2,844	1,333	2,844	2,844	2,844	2,844
357	Fuel	19,819	26,714	25,750	24,001	41,000	35,000	35,000	35,000
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Fire & Rescue: Page: 6ROL

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	199,867	161,029	153,035	84,573	0	11,038	129,223	129,223
111	Part - time salaries	16,817	18,759	18,200	15,857	0	1,517	18,200	18,200
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	16,488	13,743	13,099	8,020	0	960	11,278	11,278
152	Wisconsin retirement	20,798	17,667	17,752	9,411	0	651	7,624	7,624
153	Worker's compensation	3,706	3,614	6,250	3,618	0	458	5,372	5,372
154	Health & life benefits	36,676	26,999	32,960	23,718	0	2,649	31,787	31,787
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	6,172	0	823	9,788	9,788
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	222,725	0	0	0

XTOTPS	Total Personnel Services	294,352	241,812	241,296	151,370	222,725	18,096	213,272	213,272
---------------	---------------------------------	----------------	----------------	----------------	----------------	----------------	---------------	----------------	----------------

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

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	0	0	0	0	0	0	0	
228	Garbage/Recycling	0	0	0	0	0	0	0	
229	Clean Water	0	0	0	0	0	0	0	
230	Equipment rental	0	0	0	0	0	0	0	
231	Equipment leases	716	0	0	0	0	0	0	
240	Office equipment maintenance	0	0	0	0	0	0	0	
241	Software maintenance agreemt	0	0	0	0	0	0	0	
242	Contracted Equipment maintenance	0	0	0	0	0	0	0	
243	Contracted Maintenance agreement:	428	0	0	0	0	0	0	
244	Contracted Building maintenance	0	0	0	0	0	0	0	
245	Communications maintenance	0	0	0	0	0	0	0	
246	Vehicle maintenance	656	467	1,400	1,069	1,100	87	1,000	
260	Travel	0	0	0	0	0	0	0	
261	Meals & lodging	19	25	19	0	19	6	50	
262	Conferences/seminars/training	1,430	1,290	1,125	950	1,125	126	1,325	
270	Attorney fees - litigation	0	0	0	0	0	0	0	
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	
272	Attorney fees - consortium	0	0	0	0	0	0	0	
273	Land use plan consultants	0	0	0	0	0	0	0	
274	Weights & measures	4,000	0	0	0	0	0	0	
275	Fire sprinkler plan review	0	0	0	0	0	0	0	
276	Stray animal care	0	0	0	0	0	0	0	
277	Aerobics expenses	0	0	0	0	0	0	0	
278	Fire equipment maintenance	0	0	0	0	0	0	0	
279	Rescue equipment maintenance	0	0	0	0	0	0	0	
280	Fire vehicle maintenance	0	0	0	0	0	0	0	
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	
285	Code enforcement	0	0	0	0	0	0	0	
286	Credit Card Processing Fee	0	0	0	0	0	0	0	
299	It department allocation	0	0	0	0	0	0	0	
XTOTCS	Total Contractual Services	10,935	18,364	13,943	9,754	11,643	1,053	12,130	12,130
300	Memberships & subscriptions	133	38	190	78	190	25	190	190
310	Office supplies	394	236	1,100	1,026	1,100	99	1,100	1,100
311	Copying/Printing	0	611	1,080	568	800	74	800	800
312	Mailing	402	438	500	323	500	49	500	500
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacem	0	0	300	202	300	25	300	300
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	0	0	0	0	0	0	0	0
353	Safety equipment	210	0	165	0	165	18	150	150
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	0
357	Fuel	2,483	2,683	3,600	1,867	3,600	337	4,000	4,000
358	Squad materials	0	0	0	0	0	0	0	0

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

Village of Pleasant Prairie
PLPRAIRIE12
Public Safety Communications: Page: 4ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	0	0	0	0	0	0	0
111	Part - time salaries	191,814	194,790	213,177	149,822	0	18,069	214,847
112	Overtime salaries	10,996	9,015	9,637	9,670	0	803	9,637
113	Elected salaries	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0
151	Social security	14,846	14,973	17,045	11,613	0	1,444	17,173
152	Wisconsin retirement	21,059	22,446	25,846	17,282	0	1,113	13,245
153	Worker's compensation	351	401	646	490	0	57	673
154	Health & life benefits	65,679	66,833	92,289	66,333	0	7,289	87,472
156	Life Insurance	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0
199	Personnel Transfer	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	354,520	0	0

XTOTPS	Total Personnel Services	304,745	308,457	358,640	255,211	354,520	28,775	343,046	343,046
---------------	---------------------------------	----------------	----------------	----------------	----------------	----------------	---------------	----------------	----------------

200	Temporary help	3,933	0	0	0	0	0	0	0
201	Unemployment	515	6,229	2,928	1,952	2,928	212	2,434	2,434
202	Occupational health evaluatns	709	755	1,900	1,948	1,948	162	1,900	1,900
204	Recording fees	0	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	0	0	0	0	0	0	0
206	Contractual printing	0	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	0	9,028	5,000	3,208	3,208	87	1,000	1,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	0	0	0	0	0	0	0	0
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	10,782	11,336	13,200	8,535	13,200	1,100	13,200	13,200
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Public Safety Communications: Page: 5ROL

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
226	Data/voice communications	0	0	0	0	0	0	0	
228	Garbage/Recycling	0	0	0	0	0	0	0	
229	Clean Water	0	0	0	0	0	0	0	
230	Equipment rental	0	0	0	0	0	0	0	
231	Equipment leases	2,794	0	0	0	0	0	0	
240	Office equipment maintenance	1,239	0	0	0	0	0	0	
241	Software maintenance agreemt	14,961	13,238	17,061	4,312	4,312	2,000	24,000	
242	Contracted Equipment maintenance	0	8,649	7,962	7,962	7,962	739	8,758	
243	Contracted Maintenance agreement	62	0	0	0	0	0	0	
244	Contracted Building maintenance	0	0	0	0	0	0	0	
245	Communications maintenance	7,506	0	0	0	0	0	0	
246	Vehicle maintenance	0	0	0	0	0	0	0	
260	Travel	0	95	375	0	375	34	375	
261	Meals & lodging	0	0	375	0	375	34	375	
262	Conferences/seminars/training	734	160	525	2,095	2,095	52	525	
270	Attorney fees - litigation	0	0	0	0	0	0	0	
271	Attorney fees - outside counsel	0	0	0	0	0	0	0	
272	Attorney fees - consortium	0	0	0	0	0	0	0	
273	Land use plan consultants	0	0	0	0	0	0	0	
274	Weights & measures	0	0	0	0	0	0	0	
275	Fire sprinkler plan review	0	0	0	0	0	0	0	
276	Stray animal care	0	0	0	0	0	0	0	
277	Aerobics expenses	0	0	0	0	0	0	0	
278	Fire equipment maintenance	0	0	0	0	0	0	0	
279	Rescue equipment maintenance	0	0	0	0	0	0	0	
280	Fire vehicle maintenance	0	0	0	0	0	0	0	
281	Rescue vehicle maintenance	0	0	0	0	0	0	0	
282	Beach/shoreline maintenance	0	0	0	0	0	0	0	
285	Code enforcement	0	0	0	0	0	0	0	
286	Credit Card Processing Fee	0	0	0	0	0	0	0	
299	It department allocation	0	0	0	0	0	0	0	
XTOTCS	Total Contractual Services	43,236	49,490	49,326	30,012	36,403	4,420	52,567	52,567
300	Memberships & subscriptions	0	0	0	0	0	0	0	
310	Office supplies	4,985	2,576	2,500	1,489	2,500	212	2,500	
311	Copying/Printing	0	5,228	4,600	3,517	4,600	387	4,600	
312	Mailing	832	847	800	413	800	74	800	
330	Election Supplies	0	0	0	0	0	0	0	
332	Fire supplies & equipment	0	0	0	0	0	0	0	
333	Rescue supplies & equipment	0	0	0	0	0	0	0	
334	Police evidence	0	0	0	0	0	0	0	
336	Village board of review exp	0	0	0	0	0	0	0	
350	Minor equipment/tool replacem	0	0	0	40	0	0	0	
351	Repair/maintenance supplies	0	0	0	0	0	0	0	
352	Uniform services & uniforms	284	0	550	559	559	55	550	
353	Safety equipment	0	0	0	0	0	0	0	
354	Medical supplies	0	0	0	0	0	0	0	
355	Janitorial/cleaning supplies	0	0	0	0	0	0	0	
357	Fuel	0	0	0	0	0	0	0	
358	Squad materials	0	0	0	0	0	0	0	

Village of Pleasant Prairie
PLPRAIRIE12
Public Safety Communications: Page: 6ROL

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

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

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

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

		Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
110	Salaries	358,126	342,380	326,062	234,470	0	25,301	303,462	303,462
111	Part - time salaries	38,655	59,094	77,330	42,083	0	6,296	75,550	75,550
112	Overtime salaries	3,607	82,272	45,556	71,144	0	3,796	45,556	45,556
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	47,786	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	3,632	0	0	0	0	0	0	0
122	Snow removal overtime wages	112,654	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	42,840	36,611	34,345	26,344	0	2,708	32,479	32,479
152	Wisconsin retirement	55,169	48,222	44,240	35,324	0	2,088	25,050	25,050
153	Worker's compensation	10,380	9,878	17,125	12,412	0	1,409	16,898	16,898
154	Health & life benefits	95,632	91,556	104,705	81,501	0	8,267	99,201	99,201
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	-1,647	26	220	28	0	18	220	220
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	0	0	0	0	0	0	0
199	Personnel Transfer	-7,081	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	617,775	0	0	0

XTOTPS	Total Personnel Services	759,754	670,038	649,583	503,304	617,775	49,883	598,417	598,417
---------------	---------------------------------	----------------	----------------	----------------	----------------	----------------	---------------	----------------	----------------

200	Temporary help	10,900	0	0	0	0	0	0	0
201	Unemployment	300	7,694	4,823	3,215	4,823	394	4,607	4,607
202	Occupational health evaluatns	1,404	2,926	2,300	1,917	2,300	2,300	2,300	2,300
204	Recording fees	111	0	0	0	0	0	0	0
205	Publication of notices/agendas	0	247	300	0	0	300	300	300
206	Contractual printing	96	0	0	0	0	0	0	0
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	600	0	500	0	0	0	0	0
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	2,000	1,300	119	1,300	1,300	1,300	1,300
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	4,225	6,425	17,270	90,597	90,972	187	2,200	2,200
215	Commission/pollworker services	0	0	0	0	0	0	0	0
216	Attorney fees - personnel svc	0	0	0	0	0	0	0	0
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	66	264	325	161	325	325	325	325
224	Telephone service	2,220	2,590	2,600	1,680	2,600	2,600	2,600	2,600
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	2,951	2,930	1,744	1,629	2,400	1,800	1,800	1,800

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

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

Village of Pleasant Prairie
PLPRAIRIE12
Street Lighting: Page: 4ROL

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

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

Village of Pleasant Prairie
PLPRAIRIE12
Street Lighting: Page: 6ROL

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

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

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12
226	Data/voice communications	0	0	480	0	480	480	480
228	Garbage/Recycling	432	432	450	288	450	450	450
229	Clean Water	22,732	28,948	32,000	22,011	34,000	34,000	34,000
230	Equipment rental	381	468	500	0	500	500	500
231	Equipment leases	1,105	0	0	0	0	0	0
240	Office equipment maintenance	0	0	0	0	0	0	0
241	Software maintenance agreemt	0	0	0	0	0	0	0
242	Contracted Equipment maintenance	0	0	0	0	0	0	0
243	Contracted Maintenance agreement:	-16	0	0	0	0	0	0
244	Contracted Building maintenance	1,380	840	1,000	0	1,000	1,000	1,000
245	Communications maintenance	0	0	0	0	0	0	0
246	Vehicle maintenance	0	0	0	0	0	0	0
260	Travel	0	0	0	0	0	0	0
261	Meals & lodging	0	18	19	7	20	20	20
262	Conferences/seminars/training	295	0	375	100	375	375	375
270	Attorney fees - litigation	0	0	0	0	0	0	0
271	Attorney fees - outside counsel	0	0	0	0	0	0	0
272	Attorney fees - consortium	0	0	0	0	0	0	0
273	Land use plan consultants	0	0	0	0	0	0	0
274	Weights & measures	0	0	0	0	0	0	0
275	Fire sprinkler plan review	0	0	0	0	0	0	0
276	Stray animal care	0	0	0	0	0	0	0
277	Aerobics expenses	0	0	0	0	0	0	0
278	Fire equipment maintenance	0	0	0	0	0	0	0
279	Rescue equipment maintenance	0	0	0	0	0	0	0
280	Fire vehicle maintenance	0	0	0	0	0	0	0
281	Rescue vehicle maintenance	0	0	0	0	0	0	0
282	Beach/shoreline maintenance	1,417	0	0	0	0	0	0
285	Code enforcement	0	0	0	0	0	0	0
286	Credit Card Processing Fee	0	0	0	0	0	0	0
299	It department allocation	0	0	0	0	0	0	0

XTOTCS	Total Contractual Services	62,012	84,013	125,139	62,233	90,950	75,284	88,440	88,440
---------------	-----------------------------------	---------------	---------------	----------------	---------------	---------------	---------------	---------------	---------------

300	Memberships & subscriptions	210	277	250	283	283	25	300	300
310	Office supplies	481	300	250	93	250	250	250	250
311	Copying/Printing	0	1,170	1,000	1,707	2,000	1,000	1,000	1,000
312	Mailing	60	143	100	38	50	100	100	100
330	Election Supplies	0	0	0	0	0	0	0	0
332	Fire supplies & equipment	0	0	0	0	0	0	0	0
333	Rescue supplies & equipment	0	0	0	0	0	0	0	0
334	Police evidence	0	0	0	0	0	0	0	0
336	Village board of review exp	0	0	0	0	0	0	0	0
350	Minor equipment/tool replacemt	0	460	0	1,163	1,163	125	1,500	1,500
351	Repair/maintenance supplies	0	0	0	0	0	0	0	0
352	Uniform services & uniforms	361	13	500	310	500	500	500	500
353	Safety equipment	0	0	0	0	0	0	0	0
354	Medical supplies	0	0	0	0	0	0	0	0
355	Janitorial/cleaning supplies	521	877	900	0	900	900	900	900
357	Fuel	0	0	0	0	0	0	0	0
358	Squad materials	0	0	0	0	0	0	0	0

Village of Pleasant Prairie
PLPRAIRIE12
Parks: Page: 6ROL

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

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

	Actuals 2009	Actuals	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request	Admin Req 12	
110	Salaries	292,556	216,466	213,478	147,873	0	18,323	219,882	219,882
111	Part - time salaries	0	0	0	132	0	0	0	0
112	Overtime salaries	0	0	0	0	0	0	0	0
113	Elected salaries	0	0	0	0	0	0	0	0
114	Poc salaries	0	0	0	0	0	0	0	0
115	Commissioned Services	0	0	0	0	0	0	0	0
120	Snow removal wages	0	0	0	0	0	0	0	0
121	Part time Snow Removal Wages	0	0	0	0	0	0	0	0
122	Snow removal overtime wages	0	0	0	0	0	0	0	0
123	Village board mileage reimbursemer	0	0	0	0	0	0	0	0
124	Village Board per Diem	0	0	0	0	0	0	0	0
128	Park commission salaries	0	0	0	0	0	0	0	0
129	School commission salaries	0	0	0	0	0	0	0	0
151	Social security	21,613	16,050	16,331	10,983	0	1,402	16,821	16,821
152	Wisconsin retirement	30,415	23,831	24,763	16,199	0	1,081	12,973	12,973
153	Worker's compensation	519	401	619	465	0	55	660	660
154	Health & life benefits	48,705	39,059	49,441	37,106	0	3,905	46,860	46,860
156	Life Insurance	0	0	0	0	0	0	0	0
157	Vision insurance	0	0	0	0	0	0	0	0
158	Long - term disability insurance	0	0	0	0	0	0	0	0
197	Vacant Positions not filled	0	0	0	0	0	0	0	0
198	TID Hours Charge Out	0	-985	0	0	0	0	0	0
199	Personnel Transfer	-19,432	0	0	0	0	0	0	0
CYESTSB	Current Year Estimated Salaries & B	0	0	0	0	302,444	0	0	0

XTOTPS	Total Personnel Services	374,377	294,821	304,632	212,758	302,444	24,766	297,195	297,195
---------------	---------------------------------	----------------	----------------	----------------	----------------	----------------	---------------	----------------	----------------

200	Temporary help	0	0	0	0	0	0	0	0
201	Unemployment	0	0	2,991	1,994	2,991	205	2,438	2,438
202	Occupational health evaluatns	0	0	100	0	0	100	100	100
204	Recording fees	293	0	0	0	0	0	0	0
205	Publication of notices/agendas	1,772	3,278	4,000	3,223	3,500	4,000	4,000	4,000
206	Contractual printing	1,564	188	1,500	37	500	1,500	1,500	1,500
207	Janitorial services	0	0	0	0	0	0	0	0
209	A/r collection service	0	0	0	0	0	0	0	0
210	Attorney fees	16,641	22,863	10,000	2,591	10,000	10,000	10,000	10,000
211	Accounting/audit fees	0	0	0	0	0	0	0	0
212	Engineering fees	0	0	0	0	0	0	0	0
213	Network consultants	0	0	0	0	0	0	0	0
214	Consultant/contractual service	1,206	3,993	6,000	1,211	3,100	6,000	6,000	6,000
215	Commission/pollworker services	2,760	2,282	4,200	880	2,260	4,200	4,200	4,200
216	Attorney fees - personnel svc	6,152	8,123	15,000	2,848	10,000	10,000	10,000	10,000
217	Land use/plan consultants	0	0	0	0	0	0	0	0
219	Manufacturing Assessment Fee	0	0	0	0	0	0	0	0
220	Electric	0	0	0	0	0	0	0	0
221	Natural gas	0	0	0	0	0	0	0	0
222	Municipal sewer	0	0	0	0	0	0	0	0
223	Municipal water	0	0	0	0	0	0	0	0
224	Telephone service	2,207	3,916	3,680	2,379	4,000	4,000	4,000	4,000
224A	Allocation to Departments	0	0	0	0	0	0	0	0
225	Cellular telephone	1,182	685	960	395	480	480	480	480

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

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

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

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

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

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

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

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

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

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

Village of Pleasant Prairie
Proposed 2012 Budget
General Government

Debt Fund

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

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

Village of Pleasant Prairie
Proposed 2012 Budget
General Government

Capital Fund

		PACT 2009	PACT 2010	AMEND 2011	ACTUAL 2011	EST2011	DEPT2012	DEPTREQ12	
	ACCOUNT	Label	Actuals 2009	Actuals 2010	Amended Budget 2011	Actuals 2011	Estimate 2011	Non HR Request	Total Department Request
+	411100000	General property taxes	846,287	1,144,562	1,850,337	1,850,337	1,850,337	85,811	1,029,655
	434100000	Income tax from state	0	0	0	0	0	0	0
	435210000	Road Grants from State	0	0	0	0	0	68,392	820,682
+	435211000	Grants	0	125,597	125,000	0	0	3,750	45,000
	435212000	Wi dept of trans reimbursement	41,942	0	0	0	0	0	0
+	435213000	Inter - governmental - reimbursemt	987,224	323,518	0	0	49,800	0	0
	461002000	Impact Fees (Collection)	142,875	106,997	50,000	66,332	100,000	8,337	100,000
	481101000	Interest on investments	24,472	6,976	10,000	5,794	11,000	837	10,000
	483011000	Sale - Law Enforcement Prop/ Equip	20,538	33,991	17,500	0	17,500	1,462	17,500
	483091000	Sale of village property/equip	0	1,305	0	0	0	0	0
+	484401000	Insurance award/refund village	17,200	0	0	7,186	7,186	0	0
	485001000	Donations	5,443	0	0	0	0	0	0
+	489001000	Miscellaneous receipts	780	85,036	0	3,000	3,000	0	0
	492002000	Operating Transfer In	4,962	0	0	0	0	0	0
=	TOTREV	Total Revenue	2,091,723	1,827,981	2,052,837	1,932,650	2,038,823	168,589	2,022,837
	CAPOUTLAY	Capital outlay	3,659,934	2,479,502	2,425,032	1,927,010	3,456,558	251,690	3,020,258
	491001000	Proceeds on g.o. Debt	1,900,000	2,025,000	1,639,000	0	0	0	0
	491002000	Premium on g.o. Debt	30,305	37,847	0	0	0	0	0
	583000630	Issuance expense	30,305	37,847	32,000	0	0	0	0
	970930900	Transfer Out	0	83,669	0	0	0	0	0
=	OTHFIN	Other Financing Sources (Uses)	1,900,000	1,941,331	1,607,000	0	0	0	0
=	EXCESS	Excess (Deficiency)	331,789	1,289,810	1,234,805	5,640	(1,417,735)	(83,101)	(997,421)
	BFB	Beginning Fund Balance	1,582,833	1,914,622	3,204,432	3,204,432	3,204,432	148,896	1,786,697
=	EFB	Ending Fund Balance	1,914,622	3,204,432	4,439,237	3,210,072	1,786,697	65,795	789,276
+	491003000	Impact Fees (Use)	0	0	226,235	0	50,000	515,071	515,071
	IFB	Impact Fee Balance	1,264,128	1,287,455	1,233,660	1,338,326	1,337,455	76,869	922,384
	VBB	Village Borrowing Balance	315,214	1,437,993	0	1,077,075	0	0	0
=	UFB	Unrestricted Fund Balance	335,280	478,984	3,205,577	794,671	449,242	(11,074)	(133,108)

	ACCOUNT	Label	ADMINREQ12 Administrator's Request
+	411100000	General property taxes	372,026
	434100000	Income tax from state	0
	435210000	Road Grants from State	820,682
+	435211000	Grants	45,000
	435212000	Wi dept of trans reimbursement	0
	435213000	Inter - governmental - reimbursemt	0
	461002000	Impact Fees (Collection)	100,000
	481101000	Interest on investments	10,000
	483011000	Sale - Law Enforcement Prop/ Equip	17,500
	483091000	Sale of village property/equip	0
+	484401000	Insurance award/refund village	0
	485001000	Donations	0
+	489001000	Miscellaneous receipts	0
	492002000	Operating Transfer In	0
=	TOTREV	Total Revenue	1,365,208
	CAPOUTLAY	Capital outlay	1,799,575
	491001000	Proceeds on g.o. Debt	0
	491002000	Premium on g.o. Debt	0
	583000630	Issuance expense	0
	970930900	Transfer Out	0
=	OTHFIN	Other Financing Sources (Uses)	0
=	EXCESS	Excess (Deficiency)	(434,367)
	BFB	Beginning Fund Balance	1,836,697
=	EFB	Ending Fund Balance	1,402,330
+	491003000	Impact Fees (Use)	515,071
	IFB	Impact Fee Balance	922,384
	VBB	Village Borrowing Balance	0
=	UFB	Unrestricted Fund Balance	479,946

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

Project Number	Project Name	Dept Name	2011
<u>Recommended</u>			
A-01	Voting Equipment	Administration	56,000
FR-37	Fire Radio Repeater Conversion	Fire & Rescue	71,000
FR-30	Protective Clothing	Fire & Rescue	54,160
FR-20	Station 2 Building Maintenance	Fire & Rescue	27,282
FR-14	Haz-Mat Equipment	Fire & Rescue	25,468
FR-28	Rescue Equipment Trailer	Fire & Rescue	11,363
C-02	Inspection vehicles	Inspection	18,000
IT-01	Replacement Servers	IT	26,900
IT-08	CCTV and Security Systems Replacements	IT	22,000
IT-20	Data Center Maintenance	IT	15,000
IT-26	Microsoft SharePoint	IT	12,000
IT-03	Storage	IT	10,000
IT-35	Finance Databases & Applications	IT	7,231
IT-34	Engineering Databases & Applications	IT	6,000
IT-05	Network Backbone Replacements	IT	4,000
IT-10	Utilities CCTV & Security Systems	IT	3,000
IT-37	IT Databases & Applications	IT	1,100
P-15-01	Prairie Farms Trail Improvements	Parks	100,000
P-12-03	Ingram Park Improvements	Parks	38,000
P-11-02	Village Green Neighborhood Park	Parks	30,000
P-13-06	Creekside Neighborhood Park	Parks	20,000
PO-03	Police Department Expansion	Police	427,071
PO-01	Vehicle Fleet Replacements	Police	130,000
PO-02	Add Unmarked Squad	Police	26,000
PO-04	Purchase Multi-purpose Canine	Police	15,000 (1)
M-2	Upgrade/Reprogram Radio System	Public Safety Communications	10,000
R-13-01	ROAD MNT-Reconstr 116th St, 39th Ave to Sheridan	Roads	600,000
PW-12-01RPC	Paint Roger Prange Building	Roger Prange	15,000
A-03	Rooftop HVAC	Village Hall	18,000
			1,799,575
<u>Not Recommended</u>			
P-13-05	North Ballfields -Construct Pavilion and Pave lot	Parks	40,000
M-1	911 System Purchase/Install	Public Safety Communications	350,000

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

Project Number	Project Name	Dept Name	2011
			<u>390,000</u>
<u>Road Projects that Could use Unused Debt Issued after 7/1/2005</u>			
R-11-01	Microsurface	Roads	346,767
R-11-02	Micropave	Roads	304,756
R-11-03	Pulverize and relay asphalt	Roads	46,200
R-11-04	Mill and relay	Roads	<u>147,960</u>
			<u>845,683</u>
Grand Total			<u>3,035,258</u>

(1) Carryover from 2011