

# 2015 Village Budget

## Village of Wind Point, Wisconsin



*James Jordan Photography*



## Elected Officials

Peter Christensen	Village President
Dave Durment	Village Trustee
David Heller	Village Trustee
Marty Meissner	Village Trustee
Robert Quam, Jr.	Village Trustee
Susan Sanabria	Village Trustee
Karen Van Lone	Village Trustee
John Knuteson	Municipal Judge

## Appointed Staff

Michael Hawes	Administrator/Clerk-Treasurer
David Rossman	Chief of Police
Randy Miller	Maintenance Manager
Michael Purtee	Maintenance Assistant
Janet Osborn	Accounting Clerk
Barbara Miceli	Court Clerk/Administrative Asst.
Kevin Ausman	Management Intern
Michael & Susan Arts	Lighthouse Keepers

## Contracted Staff

Ed Bruner, Jr.	Village Attorney
Mark Madsen	Village Engineer
Jon Schattner	Zoning Administrator
Lee Greivell	Building Inspector
Keith Munson	Village Assessor



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## 2015 Budget

### Executive Summary

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November 2014

To Village President Peter Christensen and Village Board Trustees:

The 2015 Budget reflects the Village's ongoing mission to provide high-quality municipal services for Village residents at the most cost-effective and efficient manner. The recommended 2015 budget is balanced and is within the parameters of the financial guidelines set forth by the Village Board. The budget is guided by three overarching priorities set by the Village Board: (1) Provide efficient, quality services; (2) Preserve and enhance property values; and (3) Enhance a sense of community.

The Village's budget is the blueprint for financial and policy decisions implemented during each fiscal year. The budget is the single most important document we have for providing the direction and vision for the future of our community. In each section you will find new information regarding services, prior year accomplishments and an eye toward the future. This is part of an effort to begin implementing recommendations from the Government Finance Officers Association (GFOA) Distinguished Budget Award Program.

Due to State-imposed tax levy restrictions, the Village is not able raise its tax levy at the pace of inflation. As a result, the Village relies on efficient service delivery and financial planning to ensure its continued financial health. Financial planning allows for manageable increases in spending, maintaining of capital assets and ensuring that large projects are properly budgeted for in advance. The Village's Roads Program, Equipment Replacement Program and Lighthouse Improvement Plan allow the Village to plan out large expenditures in advance while avoiding the need to issue debt.

#### *2015 Budget Highlights*

- The tax levy increase is 0.2% over the prior year tax levy. Property owners can expect an increase of \$1.00 per \$100,000 in assessed value over the prior year the Village portion of the tax bill;
- The Village expects to receive the same amount of State shared revenue (\$23,933) and recycling grant revenue (\$8,641), but a 10% decrease in transportation aid due to reduced road construction in recent years;
- Overall revenue increase of 3.9%, largely due to transfers from Capital reserves (\$71,341) for capital improvement projects;
- Planned capital expenditures of \$85,750 for equipment replacements, \$60,000 road construction, \$12,500 for lighthouse improvements, \$8,000 for general facilities;
- \$1,200 increase to municipal judge salary;
- 3% increase (\$8,103) in contracted Fire/EMS services from Racine Fire Department;
- Continued commitment to road maintenance activities to delay costly road reconstruction work, including \$55,000 budgeted for slag sealing, \$10,000 for crack-filling and \$7,500 for patching;
- \$12,000 is budgeted for legal analysis of the Village Code and recodification to address potential conflicts or inconsistencies and to conform with changes in State and Federal laws;

## 2015 Budget

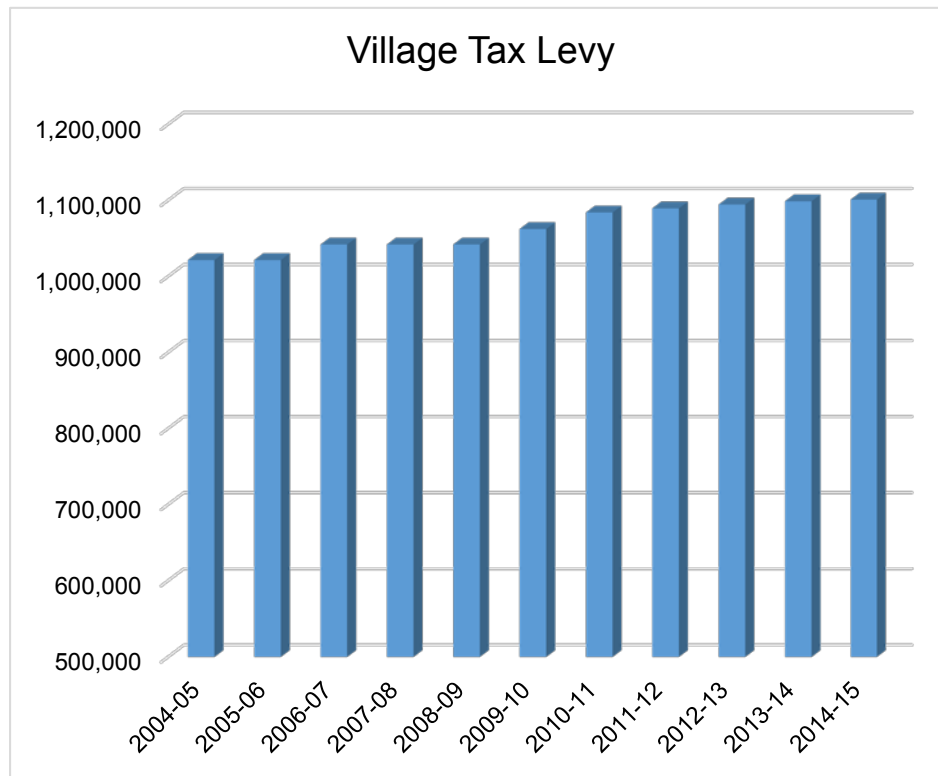


### Executive Summary

- Estimated 5% increase in liability insurance;
- Increase of \$6,815 in snow removal wages to reflect recent increase in snow events and additional monies for equipment maintenance;
- \$10,000 budgeted for Village Green Park planning and \$5,000 for Village Board strategic planning.

### Property Taxes

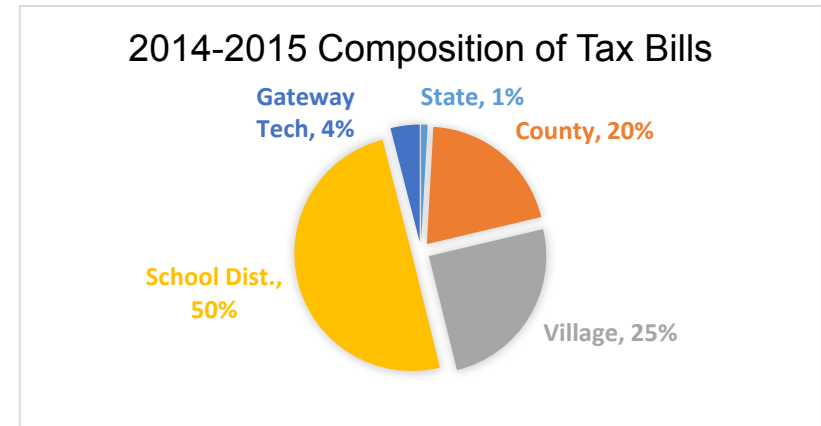
The Village portion of the 2014 property tax bill (collected in 2015) is \$4.24 per \$1,000 in assessed value. In other words, a home assessed at the municipal average assessment of \$313,133 will pay \$1,327.68 in Village taxes. The charts below illustrate the Village's tax levy and tax rate over the last 10 years. The tax levy has increased 0.84% over this period and the tax rate has varied slightly around an average of 4.27. The Village's tax rate continues to be the second lowest in Racine County among Cities and Villages.





*Other Taxing Units*

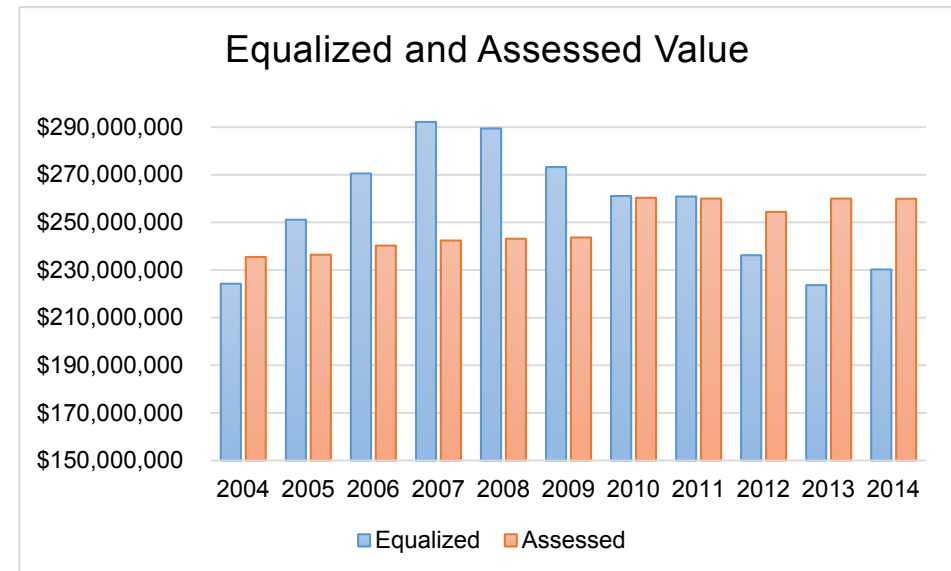
Resident tax bills include taxes levied by several other governmental entities which have overlying taxing authority. Wind Point has four other taxing bodies which overlap the Village: Gateway Technical School, Racine Unified School District, the State of Wisconsin and Racine County. These are offset by some tax credits provided by the State, including the School Levy Credit. The School Levy Credit is a refund of property taxes for School Districts which is based on the school's levy as a percentage of all school tax levies in the state. The Village portion of the 2014 tax bill (paid in 2015) is 25%.



*Equalized and Assessed Values*

Equalized value is the fair market value of all taxable property within the municipality as determined by the State of Wisconsin. The State's Department of Revenue analyzes market sales statewide to estimate the fair market (or equalized) value for each jurisdiction. The equalized value represents the value of all the property within a municipality in the aggregate. The Village's equalized value is then used to determine how much of the State, County, Racine Unified School District and Gateway Technical School tax levies apply to Wind Point residents. As illustrated in the chart below, the equalized value has fluctuated over the past 10 years in response to shifts in the economy. The Village's equalized value for 2014 is \$230,252,400, a 3% increase over 2013.

Assessed valuation represents the total of the values of all real and personal property within the Village, as determined by the Village's assessor. While both the equalized and assessed values are estimates of market value, the assessed value is assigned to each individual property, while the equalized value is assigned to the Village as a whole. Each property within the Village has an assessed value, but due to the cost of conducting a revaluation (the process used to update all assessed values) this process is not done on an annual basis. Therefore, the assessed value may not reflect the equalized market value for that given year. As a whole, the Village's assessed value exceeds its fair market (or equalized) value for 2014 by 12.89%. Wisconsin law recognizes the difficulties in maintaining annual full value assessments and therefore requires each municipality to assess property within 10 percent of full value at least once every five years. The assessed value is used to prorate the tax levies to each individual property. The Village's total assessed value for 2014 was \$259,931,800, a decrease of 0.03% over 2013.

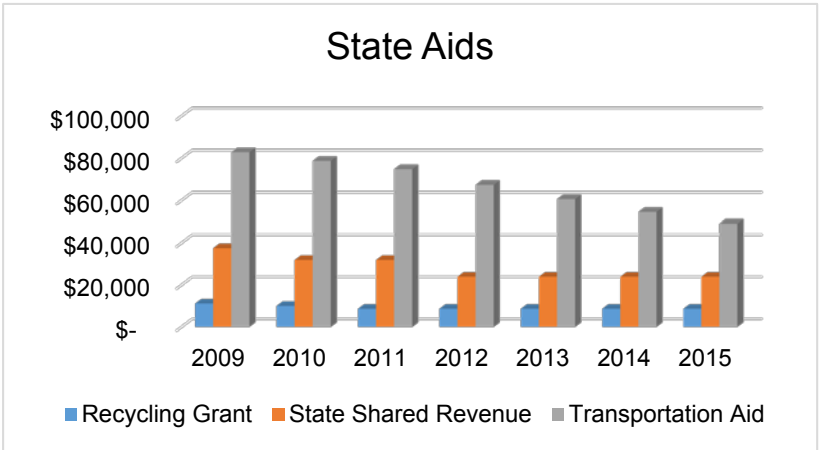




*Intergovernmental Revenues*

The Village is not allowed to charge a local sales or income tax; instead, these charges are collected by the State. The State then passes funding on to local governments through programs such as the State Shared Revenue program in amounts determined during their bi-annual budget process. The 2015 estimate provided by the State is \$23,933; this amount has not changed since 2012 when the Village’s aid was reduced 10% as a result of 2011 Wisconsin Act 32.

The Village also receives general transportation aids from the State as a partial reimbursement to offset the cost of constructing roads, filling potholes, plowing snow, grading shoulders, marking pavement, and repairing curbs and gutters. The aid amount is calculated based on the municipality’s six-year average expenditures. Due to decreased road construction work in recent years, Wind Point’s general transportation aid is scheduled to decrease from \$54,531 in 2014 to \$49,078 in 2015, a 10% decrease.



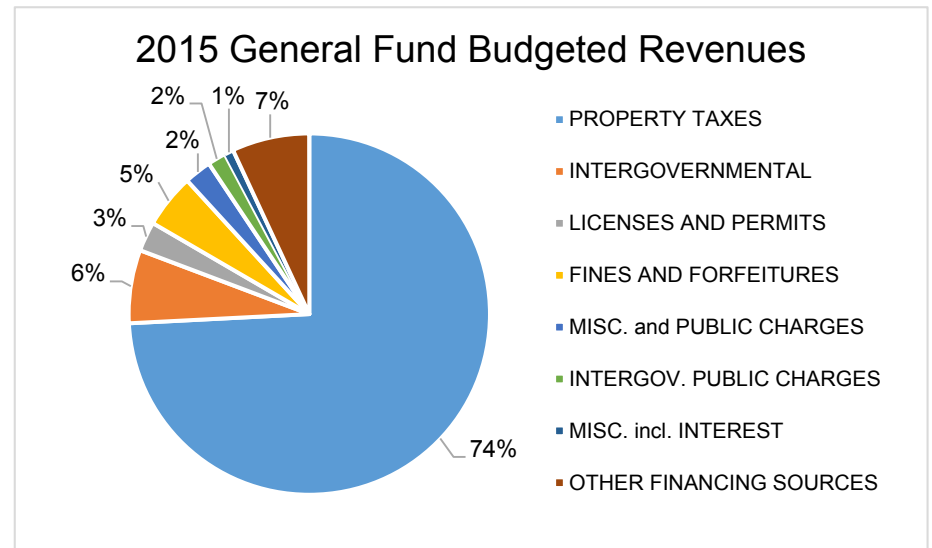
The 2015 budget also includes State revenue from the recycling grant program (\$8,641), exempt computer aid (\$842), public safety aid (\$420) and urban forestry grant program (\$6,313). Through an intergovernmental agreement with the Village of North Bay for police protection services, the Village of Wind Point will receive \$23,779 in 2015, a 1% increase over 2014.

*2015 Budget – Revenue and Expenditure Compositions*

The following information summarizes the Village’s General Fund revenues by source and expenditures by function.

Revenue sources include the following:

- **Property Taxes:** This source of revenue includes a levy paid to the municipality which makes up the bulk of Village revenue.
- **Intergovernmental Revenue:** This source of revenue is often provided through grant money or revenue-sharing with other municipalities.
- **Licenses and Permits:** Federal and State laws require permits and licensing for various activities and a portion of the fee money goes to the Village for processing and regulating activity.



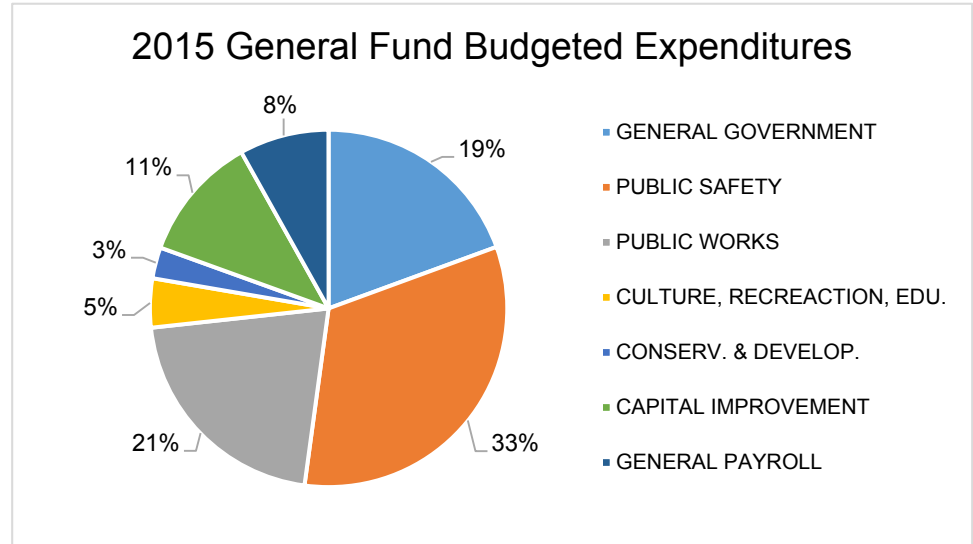


Executive Summary

- **Fines and Forfeitures:** Are assessed for not following Village ordinances or regulations.
- **Public Charges:** Fees that are intended to cover the cost of a service which is being provided such as utility charges or permit fees.
- **Miscellaneous (including Interest):** This revenue source involves various incomes that do not fit traditional income categories. Examples of miscellaneous Village revenues include investment income, donations, or income generated by the Wind Point Lighthouse.
- **Other Financing Sources:** These could be transfers from other funds, budgeted use of fund balance reserves, or utility transfer/reimbursement.

Expenditure by Functions include the following:

- **General Government:** Expenditures incurred for Legislative, Judicial (Municipal Court), Legal, General and Financial Administration, Building and Plant Expenses and Insurance.
- **Public Safety:** Includes cost for law enforcement, Fire/EMS services and building inspections services.
- **Public Works:** Includes expenditures for highway and street-related maintenance and sanitation.
- **Health and Human Services:** Expenditures for public health services and animal control. (This function makes up less than one percent of the total expenditures and is not represented on the graphic.)
- **Culture, Recreation, and Education:** These are the costs for a regional cultural intergovernmental agreement and park maintenance.
- **Conservation and Development:** This section includes expenditures for forestry, zoning and planning.
- **Capital Improvement:** Expenditures made for improvements or replacements of large Village assets such as the Wind Point Lighthouse, Village roads, facilities and equipment.
- **General Payroll:** Involves the Village’s share of employee benefit programs and related payroll expenses.





## 2015 Budget



### Executive Summary

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#### *General Fund Balance*

The Village relies on maintaining adequate reserves to help fund future capital expenditures without the need to issue debt or charge special assessments. The 2015 budget leaves \$1,940,596 in the General Fund Reserves. Of that amount, \$775,000 is designated for operations, \$50,000 for loan to the water utility, \$200,000 for equipment replacement, \$400,000 for street-related construction, \$100,000 for lighthouse capital expenses and \$100,000 for public facilities. \$315,596 is left undesignated in accordance with the Village's fund balance policy.

#### *Closing*

The proposed budget is reflective of the Village's commitment to maintaining sound fiscal policy with an emphasis on maintaining healthy reserve funds. The proposed budget would not be possible without the effort of our staff; Personnel, Finance and Insurance Committee; and the Village President and Village Board. The proposed budget allows the Village to continue to provide essential services at a low tax rate for the citizens of Wind Point.

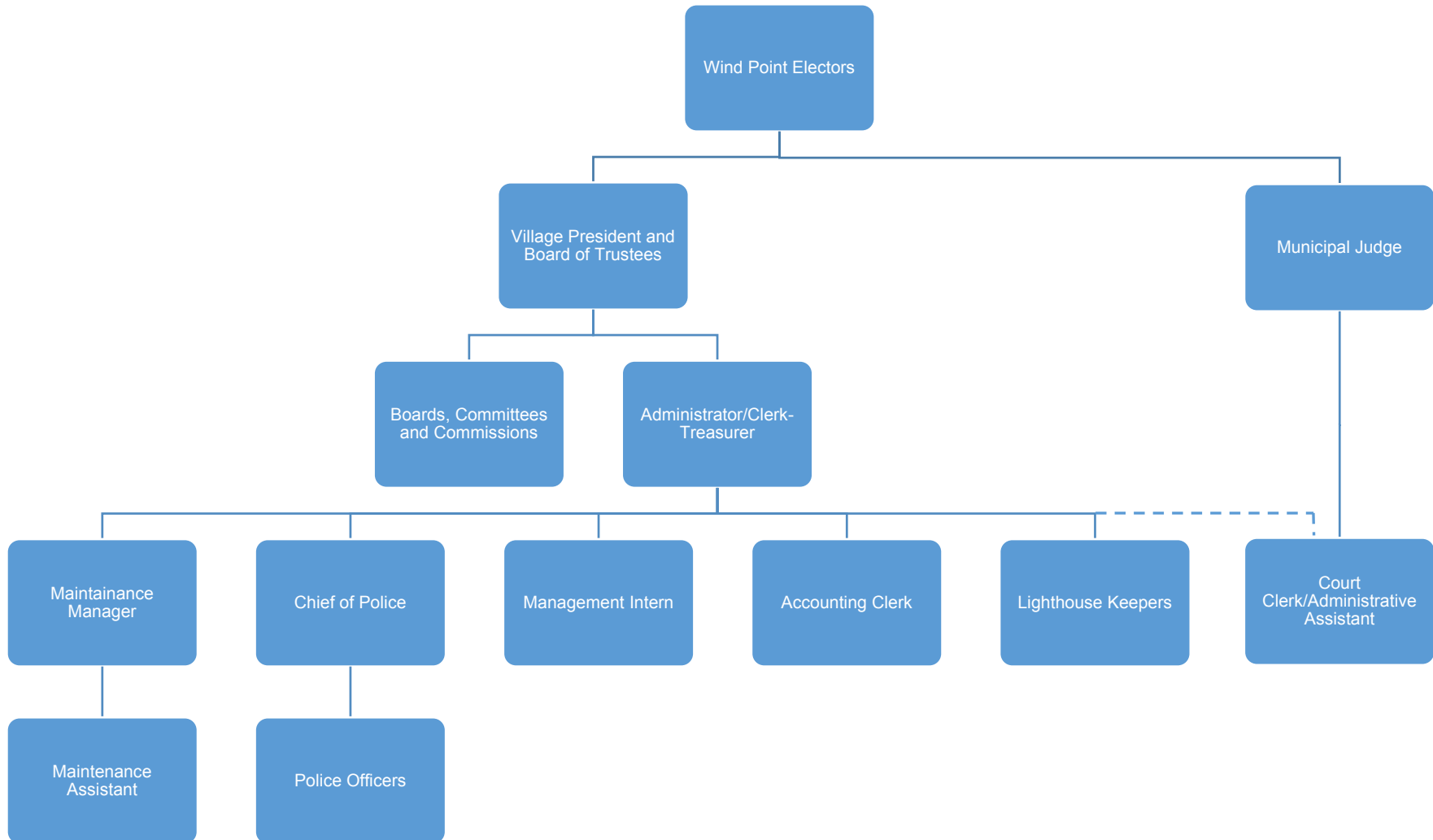
Respectively submitted,

Michael Hawes, Administrator/Clerk-Treasurer



Organizational Chart

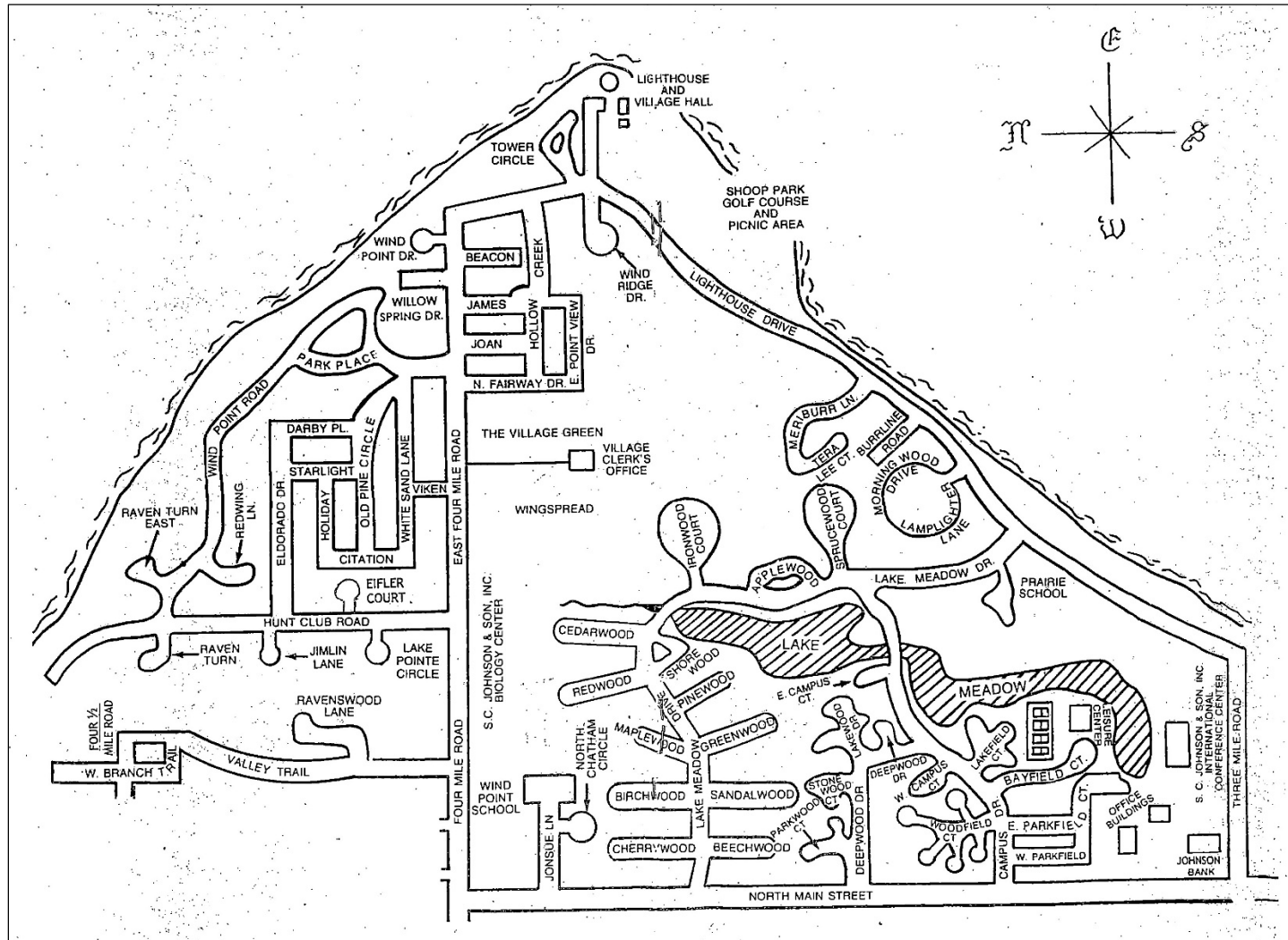
The Village is governed by an elected Village Board consisting of a Village President and six Trustees. The Village Board is elected to two-year alternating terms, while the Municipal Judge is elected to four-year terms. Many residents take an active role in the community by serving on the Planning Commission, Architectural Review Board and Board of Zoning Appeals. The Village Board appoints the Village Administrator/Clerk-Treasurer, who is responsible for the day-to-day operations of the Village and implementation of Board policies.





## Location

The Village of Wind Point is located in northeast Racine County in southeastern Wisconsin, along the shores of Lake Michigan. The Village is bordered by Highway G in the Village of Caledonia on the west, Four Mile Rd. and Lake Michigan on the north and east, and Three Mile Rd. on the south.





## Community Demographics



**Date Incorporated:** 1954  
**Area in Square Miles:** 1.27  
**Population:** 1,723

**Population by Gender:**

- Male: 828
- Female: 895

**Number of housing units (%):**

- Owner-occupied: 96.3%
- Renter-occupied: 3.7%

**Population by Race:**

- White: 1,614
- Black: 13
- American Indian: 2
- Asian/Pacific Islander: 39
- Hispanic: 40
- Two+/Other: 15

**Population by Age:**

- 0-4 years: 45
- 5-9 years: 73
- 10-14 years: 118
- 15-19 years: 122
- 20-24 years: 43
- 25-34 years: 63
- 35-44 years: 159
- 45-54 years: 332
- 55-64 years: 366
- 65-74 years: 220
- 75-84 years: 136
- 85+ years: 46

**Employed Population:**

- Construction: 10
- Manufacturing: 173
- Wholesale trade: 10
- Retail Trade: 64
- Transportation/Utilities: 20
- Information: 5
- Finance/Insurance/Real Estate: 39
- Services: 357
- Public Administration: 27

**Personal Income:**

- Median household income: \$106,000
- Average household income: \$239,602
- Per capita income: \$84,004

*2010 U.S. Census, 2008-2012 ACS*



## History

### Early Settlement

In 1855, the Thomas family began to slowly clear the heavily wooded western shoreline of Lake Michigan at the point where the land protruded the farthest eastward along the entire length of the lake. In 1856, the Wishaus, Schmitzes, Borns, Hauches - and then others - carved their ten, fifteen, and twenty acre farms out of the forest. In 1879, the U.S. Lighthouse Service began construction of a Light Station at the tip of Wind Point to mark the hazardous reef nearby. A kerosene "Aladdin's lamp," magnified and focused by a Fresnel lens, a series of prisms and lenses, provided the original beam, which could be seen for up to 19 miles. The lamp, a fog horn and a life saving station using a boat, were manned by the lighthouse keeper and two assistants, who, along with their families, lived in the residence adjacent to the Tower.



*An early view of the lighthouse showing the pier.*

### 1900s

The first school for Racine County School District #20 was a one-room building in North Bay. It was later moved to the present garage of the Wishau residence on the east side of Lighthouse Drive. In 1905, a two-room brick schoolhouse was built just south of the home with 57 children attending grades K-12. Shortly after World War I, the Wallis family, of the



*Schoolhouse 1905.*

Wallis Tractor company of Racine, bought most of the farms along the shoreline north of Four Mile Road and built their homestead with stables at 5333 Wind Point Road. It was through the influence of Mr. Wallis that electricity was brought into the area in 1921. The first "Community Club" was started the following year. Dennis Murphy, superintendent for Mr. Wallis, took care of the many horses and dogs that were kept in a stable near what is now called Hunt Club Road. In the depression years, the horses would drag 50 pound chunks of raw beef over the grounds to make a trail for the dogs. Led by Mr. Murphy, Master of the Hunt, about a dozen men would participate in a hunt, gathering afterward for the "Stirrup Cup", a social affair. Many of these parties, which were an imitation of an English hunt, were held each year. In 1924, the light in the lighthouse was the first on the Great Lakes to be electrified. Due to the economics of the times, Mitchell (Mitch) Case Wallis, subdivided a portion of his father's property, and, in 1940, Sandhurst #1 Subdivision, consisting of lots along Wind Point Road, Park Place and the eastern half of White Sand Lane, was developed. Four houses were built in 1941, and then, with the outbreak of World War II, all further

development ceased until about 1948, when development of the adjacent Sandhurst #2 Subdivision, the Trossen Platte, and others were started.



#### *Village Creation*

With Attorney Richard Harvey as the principal motivating force, William Pie and Arthur Pie proposed to incorporate as the Village of Wind Point. On April 27, 1954, in the garage of Lucien Osborne on Wind Point Road, the then 294 residents voted 96 to 71 for incorporation. In May, an election was held in which Oscar Jacobsen was elected President, and Arkley Wishau and Herman Noll Trustees. The total Village area was just under one square mile.

As the economy of the entire country expanded and prosperity continued, the Village character gradually changed from rural to suburban, and, by 1964, the population had tripled to 850 residents. In 1961, the H.F. Johnson family established their former home on Four Mile Road as Wingspread, an international Conference Center. The Johnson family was also instrumental in founding the Prairie School, a private K-12 school. To promote and ensure orderly development of the south portion of the Village, they conceived the creation of Wind Meadows, a residential community carrying out the cluster home concept, including condominiums, patio, village, and manor homes and privately-built single family residences. The development features a winding lagoon called Meadow Lake, wooded and open areas. In 1966, Village Trustees accepted the proposed annexation of Wind Meadows to the Village. Wind Meadows Leisure Center was completed in 1979.



*An aerial view of Wingspread.*

#### *Village Government*

In 1965, the Village acquired property on Four Mile Road and developed it as the "Village Green" park, presently with three tennis courts, play equipment and picnic area. In 1978, the Village purchased a residence adjacent to the park at 215 East Four Mile Road and converted it into the Village Clerk's Office and Municipal Garage.

In 1964, the U. S. Coast Guard replaced the light and lens with a fully automated beacon system and dismantled the foghorn, which, with the advent of ship's electronic capabilities, was no longer needed. They also ceased staffing it, and, under a renewable lease arrangement, the Village assumed responsibility for maintaining and preserving the Light Station and grounds as a historic landmark, staffing it with a resident caretaker/groundskeeper. The Coast Guard continues to maintain the light. Part of the keepers' residence has been converted into a Village Hall for Village meetings, Municipal Court sessions and small group reservations. The Wind Point Police Department also maintain their office there. In 1997, the National Park Service awarded title of the Light Station property to the Village of Wind Point, provided they maintain it as a historic site and park with public access. With the assistance of grants from Wisconsin Coastal Management, the Village has made the grounds more handicapped accessible, with lakefront paths, gardens and a public restroom. In 2008, the Village Board of Trustees created the appointed position of administrator/clerk-treasurer to lead the day-to-day operations and financial management activities of the Village. The Village office is located along Village Green Park on Four Mile Road.

## 2015 Budget

### Budget Process



The budget process begins each year after the completion of the prior year's financial statement audit. The Village President and Personnel, Finance and Insurance Committee provide general guidelines to staff to serve as parameters for compiling operating and capital budget requests.

In August, the Village Administrator compiles worksheets to be used for each department's budget requests. The prior two years actual, current year budget and year-to-date actual information is pre-loaded into the budget worksheets. Estimated salary and benefit amounts are also provided. In September, the Village Administrator meets with staff to prepare the budget requests. The Village Administrator presents the budget requests to the Personnel, Finance and Insurance Committee in mid-to-late September. In October, the year-to-date actual amounts are updated to include more recent activity and the current year projections are reviewed. Minor adjustments to the proposed budget are made if significant changes occur in the projections and additional changes are made in order to balance the budget. The Personnel, Finance and Insurance Committee meets again in early October to review capital budget requests and personnel allocations. In late October, the full draft budget is presented to the Committee of the Whole consisting of the full Village Board. All Committee meetings are noticed and open to the public.

Following the budget workshops, the Village publishes a summary budget for public inspection and holds a public hearing. The budget is then finalized and presented for adoption by the Village Board. A full calendar summarizing the budget process can be found below, followed by the budget adoption instrument on the next page.

<u>Date</u>	<u>Step</u>
<b>August 7</b>	Personnel, Finance and Insurance Committee reviewed 2013 audit, 2014 year-to-date, discussed 2015 budget timeline and provided guidelines to staff.
<b>August 31-September 19</b>	Staff prepared 2015 budget requests.
<b>September 25</b>	Personnel, Finance and Insurance Committee reviewed General Fund requests.
<b>October 6</b>	Personnel, Finance and Insurance Committee reviewed General Fund draft, Capital budget requests, reserves and personnel.
<b>October 23</b>	Committee of the Whole reviewed full draft budget.
<b>October 29</b>	Publication of Public Hearing Notice – statutory publication 15 days prior to public hearing.
<b>November 13</b>	Public Hearing on 2015 Budget / Proposed Village Board adoption of Budget.
<b>December 11</b>	Approval of Utility Budget.



**Resolution 14-R05 to set the Current Year Tax Year Levy to Fund the Proposed Year Budget**

Whereas the Village of Wind Point requires revenue to be collected from property taxes to perform the duties and responsibilities as identified in the 2015 Budget,

Therefore,

The Board of Trustees of the Village of Wind Point hereby sets the following tax levy:

General Fund Levy	\$	1,101,020
Capital Improvement Fund Levy	\$	-
Subtotal Property Tax Levy	\$	<u>1,101,020</u>
Utility Payments in Lieu of Taxes	\$	20,373
Omitted Tax	\$	-
Total Taxes	\$	<u>1,121,393</u>

TOTAL ASSESSED VALUE		
Real Estate	\$	258,211,200
Personal Property	\$	<u>1,720,600</u>
Total	\$	259,931,800

ASSESSED TAX RATE 0.4235803%

**Assessed Tax Rate per \$1,000 of Property Value \$4.24**

Adopted this 13th day of November, 2014

Pete Christensen  
Pete Christensen, President

Attest: Michael Hawes  
Michael Hawes, Administrator/Clerk-Treasurer





<b>Village of Wind Point</b>					
<b>Proposed 2015 Budget Summary</b>					
<p>On November 13, 2014, the Village Board of Trustees for the Village of Wind Point will meet at 5:30 pm at Village Hall, 4725 Lighthouse Drive, for the purpose of hearing any citizen or taxpayer speak on the Proposed Budget.</p> <p>A summary of the budget and a detailed copy is open to public inspection in the Village Office, 215 E. Four Mile Rd., during regular office hours.</p>					
General Fund	2013 Audit	2014 Budget	2014 Projected	2015 Proposed	% Chg Budget '14 to '15 Prop
<b>Revenues</b>					
41000 - PROPERTY TAXES	1,114,925	1,119,206	1,119,206	1,121,393	0.2%
43000 - INTERGOVERNMENTAL	136,528	115,604	116,570	98,991	-14.4%
44000 - LICENSES AND PERMITS	42,872	36,069	45,500	39,750	10.2%
45000 - FINES AND FORFEITURES	88,784	73,000	84,220	73,000	0.0%
46000 - PUBLIC CHARGES	1,749	500	800	600	20.0%
47000 - INTERGOV. PUBLIC CHARGES	23,082	23,544	23,544	23,779	1.0%
48000 - MISC. incl. INTEREST	9,306	5,800	6,341	12,352	113.0%
49000 - OTHER FINANCING SOURCES	11,920	45,942	24,000	104,764	128.0%
Total Revenues	<u>1,429,166</u>	<u>1,419,665</u>	<u>1,420,181</u>	<u>1,474,629</u>	<u>3.9%</u>
<b>Expenditures</b>					
51000 - GENERAL GOVERNMENT	265,805	294,349	269,446	283,754	-3.6%
52000 - PUBLIC SAFETY	473,430	473,818	471,643	478,467	1.0%
53000 - PUBLIC WORKS	274,474	306,508	306,614	308,629	0.7%
54000 - HEALTH & HUMAN SERVICES	4,739	3,264	3,203	2,928	-10.3%
55000 - CULTURE, RECREATION, EDU.	58,243	62,680	63,550	65,026	3.7%
56000 - CONSERV. & DEVELOP.	10,044	30,708	14,127	41,176	34.1%
CAPITAL OUTLAY - ALL	22,313	14,000	6,740	-	-100.0%
57000 - CAPITAL IMPROVEMENT - ALL	114,075	104,542	92,290	166,250	59.0%
99000 - GENERAL PAYROLL	105,924	119,796	97,247	118,398	-1.2%
99900 - CONTINGENCY	-	10,000	10,000	10,000	0.0%
Total Expenditures	<u>1,329,046</u>	<u>1,419,665</u>	<u>1,334,860</u>	<u>1,474,629</u>	<u>3.9%</u>

2015 Budget

Notice of Public Hearing



	2013 Audit	2014 Budget	2014 Projected	2015 Proposed	% Chg Budget '14 to '15 Prop
Combined Revenues	1,429,166	1,419,665	1,420,181	1,474,629	3.9%
Combined Expenses	1,329,046	1,419,665	1,334,860	1,474,629	3.9%
Allocated to Street-Construction Reserves	100,120	(0)	85,321	0	
Suplus/(Deficit)	-	-	-	-	
Balance: General and Capital Projects Funds					
Balance Jan 1	1,826,495	1,926,615	1,926,615	2,011,937	4.4%
Balance December 31	1,926,615	1,926,615	2,011,937	1,940,596	0.7%
Property Tax Levy	1,094,552	1,098,833	1,098,833	1,101,020	0.2%
Utility Tax Equivalent	20,373	20,373	20,373	20,373	0.0%
Omitted Tax	-	-	-	-	
Total Tax Revenue	1,114,925	1,119,206	1,119,206	1,121,393	0.2%

2015 Budget



General Fund Revenue

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>41000</b>	<b>Property Tax Revenue</b>							
41111	General Property Tax Levy	1,094,552	1,098,833	1,098,833	1,098,833	1,101,020	2,187	0.2%
41310	Utility Tax Equivalent	20,373	20,373	15,280	20,373	20,373	-	0.0%
	Subtotal 41000	<u>1,114,925</u>	<u>1,119,206</u>	<u>1,114,113</u>	<u>1,119,206</u>	<u>1,121,393</u>	<u>2,187</u>	<u>0.2%</u>
<b>43000</b>	<b>Intergovernmental Revenue</b>							
43410	State Shared Tax Revenues	23,933	23,933	3,590	23,933	23,933	-	0.0%
43420	State Fire Insurance Tax	8,982	9,000	9,704	9,704	9,704	704	7.8%
43430	Other State Shared Tax/Exempt Computer	711	700	842	842	842	142	20.3%
43520	State Public Safety Grants	780	500	480	480	480	(20)	-4.0%
43532	Local Road Improvement Program (LRIP)	17,707	18,439	18,439	18,439	-	(18,439)	-100.0%
43533	Transportation Aid	60,590	54,531	40,898	54,531	49,078	(5,453)	-10.0%
43540	Recycling Grant	8,646	8,500	8,641	8,641	8,641	141	1.7%
43550	Urban Forestry Grant	15,180	-	-	-	6,313	6,313	100.0%
	Subtotal 43000	<u>136,528</u>	<u>115,604</u>	<u>82,594</u>	<u>116,570</u>	<u>98,991</u>	<u>(16,613)</u>	<u>-14.4%</u>
<b>44000</b>	<b>Licenses &amp; Permits Revenue</b>							
44110	Liquor Licenses	810	700	1,100	1,100	1,100	400	57.1%
44120	Lease/Franchise Fees	20,359	20,819	23,418	25,000	23,000	2,181	10.5%
44130	Sundry Licenses	50	50	100	100	50	-	0.0%
44210	Dog Licenses	4,143	3,500	2,545	2,750	2,750	(750)	-21.4%
44315	Building Permits	16,440	10,000	13,545	15,000	12,000	2,000	20.0%
44355	Right of Way Fee	300	100	800	800	200	100	100.0%
44410	Zoning Permits-General	520	400	470	500	400	-	0.0%
44420	Zoning CU Permits	250	500	-	250	250	(250)	-50.0%
	Subtotal 44000	<u>42,872</u>	<u>36,069</u>	<u>41,979</u>	<u>45,500</u>	<u>39,750</u>	<u>3,681</u>	<u>10.2%</u>

2015 Budget



General Fund Revenue

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>45000</b>	<b>Fines, Forfeits &amp; Penalties Revenue</b>							
45110	Fines/Forfeitures	69,597	65,000	51,528	65,000	65,000	-	0.0%
45130	TRIP collections	19,188	8,000	19,220	19,220	8,000	-	0.0%
	Subtotal 45000	<u>88,784</u>	<u>73,000</u>	<u>70,748</u>	<u>84,220</u>	<u>73,000</u>	<u>-</u>	<u>0.0%</u>
<b>46000/47000</b>	<b>Public Charges &amp; Intergovernmental</b>							
46100	Public Charges - General Government (Misc.	1,749	500	763	800	600	100	20.0%
47321	Village of North Bay Police Protection	23,082	23,544	23,544	23,544	23,779	236	1.0%
	Subtotal 46000/47000	<u>24,831</u>	<u>24,044</u>	<u>24,307</u>	<u>24,344</u>	<u>24,379</u>	<u>336</u>	<u>1.4%</u>
<b>48000</b>	<b>Miscellaneous Revenue</b>							
48111	CD Interest Income	-	-	289	578	1,152	1,152	100.0%
48112	MMKT interest income	1,580	2,000	1,032	1,290	1,400	(600)	-30.0%
48114	LGIP-Interest Income	1,540	2,000	827	1,034	1,300	(700)	-35.0%
48303.1	Property Sales - Hwy Equipment	400	-	-	-	5,500	5,500	100.0%
48500	Donations/Contributions	-	-	-	-	-	-	0.0%
48910	Lighthouse Income	1,800	1,500	1,650	1,800	1,500	-	0.0%
48920	Miscellaneous	3,985	300	1,638	1,638	1,500	1,200	400.0%
48930	In-kind Donation	-	-	-	-	-	-	0.0%
	Subtotal 48000	<u>9,306</u>	<u>5,800</u>	<u>5,437</u>	<u>6,341</u>	<u>12,352</u>	<u>6,552</u>	<u>113.0%</u>
<b>49000</b>	<b>Other Financing Sources</b>							
49110	Utilities Reimbursement - Water	9,536	33,641	16,402	20,000	21,323	(12,318)	-36.6%
49120	Utilities Reimbursement - Stormwater	2,384	12,301	-	4,000	8,099	(4,202)	-34.2%
49200	Transfer from Proprietary Funds - CIP	-	-	-	-	71,341	71,341	100.0%
49430	Transfer from stormwater for CIP	-	-	-	-	4,000	4,000	100.0%
	Subtotal 49000	<u>11,920</u>	<u>45,942</u>	<u>16,402</u>	<u>24,000</u>	<u>104,764</u>	<u>58,822</u>	<u>128.0%</u>
<b>Total General Fund Revenue</b>		<b><u>1,429,166</u></b>	<b><u>1,419,665</u></b>	<b><u>1,355,580</u></b>	<b><u>1,420,181</u></b>	<b><u>1,474,629</u></b>	<b><u>54,964</u></b>	<b><u>3.9%</u></b>

## 2015 Budget

### General Fund 51000 – General Government



### *Description*

The General Government budget incorporates expenditures for Legislative, Judicial (Municipal Court), Legal, General and Financial Administration, Building and Plant Expenses and Insurance. It includes the salaries and wages of the Village's office staff and elected officials.

### *Services*

Legislative services provided by the Village Board of Trustees:

- Adopt the annual budget, levy taxes, and appropriate monies for the operation of the Village;
- Adopt policies and programs for Village operations;
- Adopt ordinances and resolutions;
- Set Village goals and objectives;
- Appoint and evaluate the performance of the Village Administrator;
- Approve contracts for Village services and products;
- Appoint board, commission and committee members and statutory employees;
- Chair and serve on Village committees.

Judicial services provided by the Municipal Judge and Court Clerk:

- Administer court appearances and trials for citations issued by Wind Point Police Department;
- Answer questions from the public, defendants and attorneys regarding court appearances, monies owed and general court procedures;
- Record entries for citations, payments, driver's license suspensions (via COWS), tax intercept collections (TRIP), and any issuance of checks on behalf of the court;
- Records maintenance (paper and electronic).

Legal services provided by the Village Attorney:

- Review of ordinances and policies as requested;
- Provide legal opinions as needed;
- Stay up-to-date with latest State and Federal law changes affecting Village;
- Represent the Village in municipal court appearances, trials and appeals.

General and Financial Administration services provided by the Administrator/Clerk-Treasurer and office support staff:

- Prepare the annual budget and capital improvement plan;
- Prepare notices/agendas, minutes and supporting documents for meetings of the Village Board and committees;
- Provide professional staff services to the Village Board and committee meetings;
- Facilitate request for proposals for Village services and projects; analyze bids and provide recommendations;
- Carry out human resource responsibilities of the organization including payroll and benefit administration, hiring and evaluations;
- Prepare information, newsletters, website/social media, letters, memos, and press releases;

## 2015 Budget

### General Fund

#### 51000 – General Government

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- Establish administrative policies and procedures for the conduct of Village operations;
- Represent the Village in intergovernmental matters;
- Conduct and oversee efforts to promote property values and vibrant neighborhoods;
- Apply for grants to fund various projects within the Village;
- Advise the Village Board on present and future financial, personnel and program needs;
- Prepare the annual tax roll and receipt tax payments;
- Document management and responding to informational requests from the public;
- Administering elections and coordination of all poll workers;
- Prepare and publish legal notices to the public;
- Administering license and permit programs;
- Financial transaction processing such as utility billing, cash receipt posting, accounts receivable billing, accounts payable check printing and backup payroll processing;
- Cash management and investment of Village funds;
- Preparation of regular financial reports for other staff, elected officials, the State of Wisconsin and various other agencies.

#### *Achievements 2014*

- Conducted Village resident survey to gain feedback on Village services and amenities;
- Continued emphasis on property maintenance and enhancing property values with adoption of a property maintenance ordinance and updated nuisance abatement procedures;
- Adoption of a Village Emergency Management Plan and emergency management ordinance;
- Adoption of financial policies: Investment Policy, Fund Balance Policy, Purchasing Policy and Compensation Policy (located in the appendices section of the budget);
- Adopted special collections ordinance with procedures for branch and yard waste collections;
- Prepared grants for internship position, recycling program, local road improvement program and urban forestry program;
- Upgraded office server and computers; updated software applications and purchased document scanners;
- Initiated electronic document management program by scanning, indexing and storing Village documents;
- Adopted handbills ordinance prohibiting the distribution of unwanted commercial handbills on vehicles and properties;
- Developed New Resident Welcome Packet with useful information about Village services and history;
- Developed new Village website with document retrieval, calendar and social media integration features;
- Developed new budget format with expanded content and analysis;
- Continued professional development and training of staff; Administrator/Clerk-Treasurer obtained Wisconsin Certified Municipal Clerk (WCMC) designation;
- Successful transition of accounting clerk position;
- Brought payroll tax reporting in-house;
- Coordinated bidding process for 2015-2016 assessment maintenance services;
- Implemented credit card payment option for water bills and court fines;

## 2015 Budget

### General Fund

#### 51000 – General Government

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- Facilitated improvements to signage and access to the Village office entrance;
- Developed handbook for new Village Board members;
- Collected almost \$20,000 in unpaid court payments through State tax intercept program;
- Administered three elections in 2014;
- Participated in Wind Point Watershed Planning process coordinated by Root-Pike Watershed Initiative Network;
- Coordinated Request for Proposals for Village Green Park planning;
- Adopted Lighthouse grounds landscaping plan;
- Adopted architectural review board guidelines document.

### *2015 Initiatives*

#### **Priority 1 – Provide efficient, quality services**

- Implementation of electronic court administration system;
- Negotiate new fire services/EMS contract;
- Facilitate recodification of Village Code;
- Increase dog license participation among residents;
- Develop Village sustainability plan to realize new energy efficiencies and reduce waste;
- Coordinate the Village Green Park tree replacement project along the tennis courts;
- Coordinate updates to Village office interior, including reorganization, carpeting and decorating;
- Scan and index 50% of Village office documents, including initiate scanning of large plan documents;
- Develop alternate funding strategies for lighthouse preservation projects;
- Continued enhancements to budget document to meet GFOA Distinguished Budget Award criteria;
- Update capital improvement plans and extend to 10-year planning tools;
- Increase investment income on Village's reserves;
- Develop strategic planning tool to guide future Village policies and programs;
- Implement online credit card payment option for building permits.

#### **Priority 2 – Preserve and enhance property values**

- Develop comprehensive communications tools for property maintenance ordinances, permits and processes;
- Coordinate smooth transition of Village Assessor and address high assessment ratio.

#### **Priority 3 – Enhance a sense of community**

- Facilitate successful Village Green Park planning process;
- Increase e-mail newsletter subscriptions to 600 subscribers;
- Assist the Community Club with enhancements to and promotion of all events, including the annual picnic event.

2015 Budget



General Fund Expenditures  
51000 - General Government

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>51000</b>	<b>GENERAL GOVERNMENT</b>							
<b>51100</b>	<b>Legislative</b>							
5110	Village Board Wages	7,953	10,800	8,100	10,800	10,800	-	0.0%
	Subtotal 51100	<u>7,953</u>	<u>10,800</u>	<u>8,100</u>	<u>10,800</u>	<u>10,800</u>	<u>-</u>	<u>0.0%</u>
<b>51200</b>	<b>Judicial</b>							
51210	Judge Salary	1,800	2,400	1,800	2,400	3,600	1,200	50.0%
51220	Court Clerical	12,671	14,903	10,484	14,000	13,393	(1,510)	-10.1%
51230	Court Legal	6,786	7,000	2,784	4,000	7,000	-	0.0%
51240	Court Deputies	1,661	1,500	979	1,223	1,518	18	1.2%
51250	Court Expenses - State & County costs	20,381	21,170	16,127	20,159	20,000	(1,170)	-5.5%
51253	Postage/supplies	1,040	1,000	596	1,000	1,000	-	0.0%
51260	Court professional training	1,827	1,500	1,148	1,500	1,500	-	0.0%
51400	Court IT/small equipment	-	-	-	-	1,000	1,000	100.0%
51450	Court capital outlay	-	3,000	3,000	3,000	-	(3,000)	-100.0%
	Subtotal 51200	<u>46,167</u>	<u>52,473</u>	<u>36,918</u>	<u>47,282</u>	<u>49,011</u>	<u>(3,462)</u>	<u>-6.6%</u>
<b>51300</b>	<b>Legal</b>							
51300	Village Attorney	7,298	5,000	1,716	5,000	5,000	-	0.0%
	Subtotal 51300	<u>7,298</u>	<u>5,000</u>	<u>1,716</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>



2015 Budget



General Fund Expenditures  
51000 - General Government

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>51400</b>	<b>General Administration</b>							
51410	Executive - President	1,800	2,400	1,800	2,400	2,400	-	0.0%
51420	Administrator/Clerk	63,342	65,000	47,500	65,000	67,750	2,750	4.2%
51430	Village Clerical Wages	26,840	36,862	17,190	21,488	25,504	(11,358)	-30.8%
51435.2	Postage, Publication & Public Records	2,002	3,500	749	2,000	5,000	1,500	42.9%
51435.3	Printing	2,326	1,000	546	1,000	1,000	-	0.0%
51435.4	Office Supplies	3,730	2,500	2,327	2,750	2,796	296	11.8%
51435.5	Mileage/Dues/Professional Education	2,683	6,000	3,384	5,000	6,000	-	0.0%
51435	General Admin Expenses-Other	4,202	150	273	350	12,000	11,850	7900.0%
51440.1	Election Salaries	888	1,500	862	1,500	1,313	(187)	-12.5%
51440.2	Election Expense	2,885	3,500	1,785	3,500	3,200	(300)	-8.6%
51450	Small Equipment	-	10,000	8,397	8,397	900	(9,100)	-91.0%
51460	Outside IT Services	6,758	6,720	1,606	3,500	5,000	(1,720)	-25.6%
51481	Recognitions	318	100	458	500	150	50	50.0%
51482	Miscellaneous Office/Garage	632	200	-	-	-	(200)	-100.0%
51480	Miscellaneous-Other	2,339	400	290	400	400	-	0.0%
	Subtotal 51400	<u>120,744</u>	<u>139,832</u>	<u>87,167</u>	<u>117,785</u>	<u>133,413</u>	<u>(6,419)</u>	<u>-4.6%</u>
<b>51500</b>	<b>Financial Administration</b>							
51511-13	General Accounting	5,365	7,000	4,370	4,370	6,000	(1,000)	-14.3%
51514	Auditor	9,640	9,650	9,930	9,930	10,228	578	6.0%
51530	Assessor	4,331	4,400	3,170	4,400	4,570	170	3.9%
51535	Fin Admin - Supplies, software	1,375	2,750	1,826	2,500	2,750	-	0.0%
51540	Risk & Property Management	2,675	2,500	40	1,500	1,500	(1,000)	-40.0%
	Subtotal 51500	<u>23,386</u>	<u>26,300</u>	<u>19,336</u>	<u>22,700</u>	<u>25,048</u>	<u>(1,252)</u>	<u>-4.8%</u>

2015 Budget



General Fund Expenditures  
51000 - General Government

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>51610</b>	<b>Building &amp; Plant Expenses</b>							
51611	Telephone - Office/Garage	5,185	4,800	3,607	4,400	4,700	(100)	-2.1%
51612	Gas-Electric - Office/Garage	3,920	6,000	4,126	5,325	5,404	(596)	-9.9%
51610	Building & Plant Expenses-Other	297	1,000	-	250	350	(650)	-65.0%
51613	Water & Sewer - Office/Garage	1,718	2,200	1,277	2,013	2,200	-	0.0%
51620	Building & Plant Wages	14,976	1,409	-	1,409	-	(1,409)	-100.0%
51630	Building & Plant Supplies/Tools	283	250	317	500	400	150	60.0%
51641	Office facility repairs	2,124	10,000	741	8,000	7,500	(2,500)	-25.0%
51642	DPW facility repairs	39	1,650	4,274	5,000	3,000	1,350	81.8%
51651.1	LH Water & sewer	1,496	2,000	844	1,400	2,000	-	0.0%
51651.2	LH Electricity	3,237	3,500	1,837	2,945	2,989	(511)	-14.6%
51651.3	LH Natural Gas	2,955	4,000	3,443	4,000	4,060	60	1.5%
51651	LH Telephone (new '15)	-	-	-	-	1,600	1,600	100.0%
51652	LH Grounds	1,474	1,500	1,232	1,750	3,000	1,500	100.0%
51653	LH Supplies/Tools	2,556	1,700	2,119	3,000	3,000	1,300	76.5%
51654	LH Maintenance/Repairs	6,873	9,050	11,120	16,304	7,100	(1,950)	-21.5%
51690	Capital Outlay - Lighthouse/Village Hall	7,765	-	-	-	-	-	0.0%
	Subtotal 51610	<u>54,898</u>	<u>49,059</u>	<u>34,939</u>	<u>56,295</u>	<u>47,304</u>	<u>(1,756)</u>	<u>-3.6%</u>
<b>51900/51930</b>	<b>Other/Nondept. Insurance &amp; Bonds</b>							
51900	Other General Government	1,089	600	109	600	600	-	0.0%
51931	Property & Liability	11,884	13,184	11,884	11,884	12,478	(706)	-5.4%
51932	Bonds	150	100	-	100	100	-	0.0%
	Subtotal 51900/51930	<u>13,123</u>	<u>13,884</u>	<u>11,993</u>	<u>12,584</u>	<u>13,178</u>	<u>(706)</u>	<u>-5.1%</u>
	Total General Government	<u>273,570</u>	<u>297,349</u>	<u>200,168</u>	<u>272,446</u>	<u>283,754</u>	<u>(13,595)</u>	<u>-4.6%</u>

## 2015 Budget

### General Fund 52000 – Public Safety



### *Description*

The Public Safety budget includes expenditures for law enforcement, Fire/EMS services and building inspections services.

### *Services*

Law enforcement services provided by the Wind Point Police Department:

- Part-time police protection services for the Villages of Wind Point and North Bay;
- Coordination with the Racine Sheriff's Department and other agencies on investigations and other matters;
- Detection, apprehension and prosecution of violators and offenders of local, state and federal laws;
- Make recommendations to the Village Board on matters concerning public safety issues;
- Provide vacation checks for Village residents;
- Handle safety for Lighthouse tower tours and special events;
- Provide monthly incident reports to the Village Board;
- Stay up-to-date with required trainings and knowledgeable about law changes.

Fire/EMS services provided by the Racine Fire Department:

- Carry out fire and rescue duties within the powers enumerated under Wis. Stat. 213.095;
- Extend best effort consistent with the Standard Operating Procedures of the Racine Fire Department;
- Perform fire prevention services, including fire code inspection, public education and fire investigation;
- Provide Haz-Mat, dive rescue and confined space services.

Building Inspections provided by Lee Greivell (L&M Inspections):

- Maintain all required certifications in the disciplines of residential and commercial construction, plumbing, electrical; energy conservation and heating, ventilating and air conditioning;
- Conduct all necessary inspections on residential and commercial construction;
- Issue occupancy permits upon satisfaction of building code compliance;
- Assist office staff with permit administration and investigations of complaints relating to building codes;
- Provide monthly reports to the Village Administrator on the number of permit applications received;
- Assist members of the public with questions relating to Wisconsin Uniform Dwelling Code and permit processes.

### *Achievements 2014*

- Obtained grant for BadgerTracs electronic citation program;
- Conducted pro-active enforcement of outdoor storage and other zoning regulations;
- Obtained approval of police squad car replacement and equipment change-over for 2015;
- Exceeded budget on number of building permits processed;
- Carried out law enforcement services within adopted budget.

## 2015 Budget

### General Fund 52000 – Public Safety

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### *2015 Initiatives*

#### **Priority 1 – Provide efficient, quality services**

- Implement BadgerTracs electronic citation system;
- Work with Village Board and staff on recodification of Village Code;
- Negotiate fire/EMS service contract beyond 2015 that will be beneficial to the Village.

#### **Priority 2 – Preserve and enhance property values**

- Coordinate with Village Administrator on implementation of property maintenance ordinance;
- Review of building inspection services and procedures.

2015 Budget



General Fund Expenditures

52000 - Public Safety

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>52000</b>	<b>PUBLIC SAFETY</b>							
<b>52100</b>	<b>Law Enforcement</b>							
52110	Police Officer Wages	111,369	91,575	75,479	88,059	89,685	(1,890)	-2.1%
52113	Police Chief Salary	3,134	29,116	22,371	29,490	30,080	963	3.3%
52115	Police Insurance	3,682	3,181	3,748	3,748	3,804	623	19.6%
52120	Clothing Allowance	1,196	3,000	50	1,500	2,000	(1,000)	-33.3%
52130	Police Supplies	3,268	2,000	1,804	2,000	2,500	500	25.0%
52135	Police Small Equipment	-	1,800	621	1,800	2,000	200	11.1%
52140	Vehicle Gas & Maintenance	9,841	11,000	7,883	11,000	10,000	(1,000)	-9.1%
52150	Radio Communications System	1,385	1,500	1,066	1,500	1,500	-	0.0%
52160	Police Telephone	4,163	3,500	2,318	3,500	1,600	(1,900)	-54.3%
52170	Blood Draws	476	1,250	-	250	500	(750)	-60.0%
52180	Police Miscellaneous	1,282	500	-	-	-	(500)	-100.0%
52190	Capital Outlay - Police Equipment	10,983	1,000	1,392	1,500	-	(1,000)	-100.0%
	Subtotal 52100	<u>150,778</u>	<u>149,423</u>	<u>116,733</u>	<u>144,347</u>	<u>143,669</u>	<u>(5,754)</u>	<u>-3.9%</u>
<b>52200</b>	<b>Fire Protection</b>							
52210	Contracted Fire Protection Services	265,665	268,296	203,234	268,296	276,398	8,103	3.0%
52220	Hydrant Rent	56,771	50,000	41,667	50,000	50,000	-	0.0%
	Subtotal 52200	<u>322,436</u>	<u>318,296</u>	<u>244,901</u>	<u>318,296</u>	<u>326,398</u>	<u>8,103</u>	<u>2.5%</u>
<b>52400</b>	<b>Inspection</b>							
52410	Building	11,154	7,000	9,439	10,500	8,400	1,400	20.0%
52400	Inspection - Other	45	100	-	-	-	(100)	-100.0%
	Subtotal 52400	<u>11,199</u>	<u>7,100</u>	<u>9,439</u>	<u>10,500</u>	<u>8,400</u>	<u>1,300</u>	<u>18.3%</u>
	Total Public Safety	<u>484,413</u>	<u>474,818</u>	<u>371,072</u>	<u>473,143</u>	<u>478,467</u>	<u>3,649</u>	<u>0.8%</u>

## 2015 Budget

### General Fund 53000 – Public Works



#### *Description*

The Public Works budget includes expenditures for highway and street-related maintenance and sanitation.

#### *Services*

Street-related maintenance includes:

- Snow and ice removal;
- Aggressive maintenance program of the Village's 12.88 miles of roads, including crack-filling, patching, slag sealing, repairing pot holes and maintaining safe shoulders;
- Striping of major thoroughfares;
- Maintenance of traffic signs;
- Repairing potholes and maintaining safe shoulders;
- Inspection of all road alterations and construction for compliance to code;
- On-going road condition inspections and litter pick-up;
- Bridge maintenance and required inspections.

Sanitation services provided by Wind Point Public Works and Johns Disposal:

- Roadside branch collection service (monthly from May through November);
- Roadside refuse, yard waste, bulk items and recycling collection services.

#### *Achievements 2014*

- Maintained safe roadways during abnormally snowy winter;
- Completed traffic sign replacements north of Four Mile Rd. to high-intensity reflective signs;
- Completed crackfilling and patching on Four Mile Rd., Lighthouse Dr. and Three Mile Rd.;
- Coordinated 2014 slag sealing project in northeast area of the Village;
- Replaced gravel shoulders along Four Mile Rd., Lighthouse Dr. and Three Mile Rd.;
- Implemented special collections procedures to help maintain right-of-ways.

#### *2015 Initiatives*

##### **Priority 1 – Provide efficient, quality services**

- Complete traffic sign replacements in Wind Meadows area to high-intensity reflective signs;
- Complete crackfilling maintenance on roads north of Four Mile Rd. and Tower Cir.;
- Coordinate slag sealing work on Lake Meadow Dr. and ensure good resident communications;
- Shouldering Valley Trail, Hunt Club Rd. and Wind Point Rd.

2015 Budget



General Fund Expenditures

53000 - Public Works

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>53000</b>	<b>PUBLIC WORKS</b>							
<b>53200</b>	<b>Highway &amp; Street-Related Costs</b>							
53201	DPW Salaries - streets	33,687	39,233	30,007	40,000	36,782	(2,451)	-6.2%
53202	Engineer - Street related	4,881	4,000	1,681	4,000	4,000	-	0.0%
53210	DPW Gas & Oil	7,016	10,000	6,441	8,000	10,000	-	0.0%
53220.1	Truck Maintenance	623	4,000	1,532	4,000	4,000	-	0.0%
53220.2	Other Equipment Maintenance	1,900	4,000	8,528	10,500	7,000	3,000	75.0%
53220	Sm Equipment Repair	333	1,000	120	500	500	(500)	-50.0%
53230.1	DPW Shop Supplies	822	1,000	479	900	1,000	-	0.0%
53230.2	DPW Tools	807	600	496	650	650	50	8.3%
53240	Fleet Insurance	1,179	1,770	1,175	1,175	1,193	(577)	-32.6%
53270	Buildings & Grounds Operations	903	250	-	-	-	(250)	-100.0%
53270.1	DPW Facility Wages	7,349	10,076	2,314	7,500	8,739	(1,337)	-13.3%
	Subtotal 53200	<u>59,500</u>	<u>75,929</u>	<u>52,774</u>	<u>77,225</u>	<u>73,863</u>	<u>(2,066)</u>	<u>-2.7%</u>
<b>53300</b>	<b>Highway &amp; Street Maintenance</b>							
53311.1	DPW Snow Wages - Regular	5,646	2,819	5,207	8,000	7,144	4,325	153.4%
53311.2	DPW Snow Wages - OT	4,551	3,457	5,629	8,000	5,947	2,490	72.0%
53311.3	Snow Removal Supplies	7,150	10,000	7,430	9,000	10,000	-	0.0%
53311.4	Snow Removal Service	635	500	1,101	1,300	500	-	0.0%
53313	Traffic Sign Maintenance	1,303	1,000	611	1,000	1,500	500	50.0%
53314	Bridge Inspections (even yrs)	-	950	-	1,200	-	(950)	-100.0%
53315.1	Shouldering	120	2,000	470	2,000	1,000	(1,000)	-50.0%
53315.2	Crack-fill/spot seal maintenance	5,000	6,000	10,000	10,000	10,000	4,000	66.7%
53315.3	Slag seal maintenance	56,915	55,000	54,926	54,926	55,000	-	0.0%
53315.4	Patching	1,995	15,000	-	1,200	7,500	(7,500)	-50.0%
53315	Striping/Other	2,331	2,000	274	2,300	2,800	800	40.0%
	Subtotal 53300	<u>85,646</u>	<u>98,726</u>	<u>85,648</u>	<u>98,926</u>	<u>101,391</u>	<u>2,665</u>	<u>2.7%</u>

2015 Budget



General Fund Expenditures

53000 - Public Works

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>53600</b>	<b>Sanitation</b>							
53610.1	Branching Wages	6,442	6,786	3,566	5,750	6,619	(166)	-2.4%
53610	Equipment Repairs	894	100	395	395	200	100	100.0%
53610	Yard Waste-other		150	-	-	-	(150)	-100.0%
53620.1	Refuse Collection	93,013	94,882	71,162	94,882	96,590	1,708	1.8%
53635.1	Recycling Collection/Disposal	28,979	29,436	22,085	29,436	29,966	530	1.8%
53680	Other Sanitation	-	500	-	-	-	(500)	-100.0%
	Subtotal 53600	<u>129,328</u>	<u>131,854</u>	<u>97,207</u>	<u>130,463</u>	<u>133,375</u>	<u>1,521</u>	<u>1.2%</u>
	Total Public Works	<u>274,474</u>	<u>306,508</u>	<u>235,629</u>	<u>306,614</u>	<u>308,629</u>	<u>2,121</u>	<u>0.7%</u>



## 2015 Budget

### General Fund 54000, 55000 – Health & Culture



#### *Description*

This section of the budget includes public health services, animal control, regional cultural intergovernmental agreement and park maintenance and improvements.

#### *Services*

Public health services provided by the Racine Health Department:

- Provide Level II statutory health services, including communicable disease and STD/HIV investigations and follow-up; STD treatment; childhood immunizations; population-based childhood immunization program; adult services (TB skin tests, immunizations); lead nursing follow-up; injury prevention (car seat checks); Radon and Well Water Testing Kits; health education materials; emergency preparedness, the submission of routine reports and respond to requests for information from the State of Wisconsin or other governing bodies; and quarterly reports to the Municipality either in person or by electronic communications;
- Beach water testing.

Animal control services provided by the Wisconsin Humane Society:

- Animal care services including admitting services, daily custodial care, necessary and appropriate veterinary treatment and redemption services;
- Humane euthanasia and cremation services for companion, livestock and exotic animals that are found stray or abandoned within the geographical limits of the Village.

Park maintenance services provided by Wind Point Public Works:

- Caring for lawns and garden areas in the parks and public lands;
- Maintenance of tennis courts, playground and picnic equipment.

#### *Achievements 2014*

- Village Board adoption of the Lighthouse beach conceptual plan.

#### *2015 Initiatives*

##### **Priority 1 – Provide efficient, quality services**

- Health Department to seek funding opportunities for Lighthouse beach conceptual plan.

##### **Priority 3 – Enhance a sense of community**

- Initial implementation of Village Green Park plan.

2015 Budget



General Fund Expenditures  
54000, 55000 Health & Culture

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>54000</b>	<b>Health &amp; Human Services</b>							
54110	Contracted Public Health Services	2,693	2,754	2,693	2,693	2,693	(61)	-2.2%
54120	Animal Control	2,046	510	510	510	235	(275)	-53.8%
	Subtotal 54000	<u>4,739</u>	<u>3,264</u>	<u>3,203</u>	<u>3,203</u>	<u>2,928</u>	<u>(336)</u>	<u>-10.3%</u>
<b>55000</b>	<b>Culture, Recreation and Education</b>							
55100	Cultural Facilities - Racine (Inter-Gov Agmnt)	51,409	49,850	49,850	49,850	51,385	1,535	3.1%
55210	Park Salaries	6,655	11,830	12,354	12,500	12,441	611	5.2%
55220	Park Other	179	1,000	897	1,200	1,200	200	20.0%
55290	Capital Outlay - Parks	3,565	10,000	2,240	2,240	-	(10,000)	-100.0%
	Subtotal 55000	<u>61,808</u>	<u>72,680</u>	<u>65,341</u>	<u>65,790</u>	<u>65,026</u>	<u>(7,654)</u>	<u>-10.5%</u>
	Total Culture, Development and Capital	<u>66,547</u>	<u>75,944</u>	<u>68,544</u>	<u>68,993</u>	<u>67,955</u>	<u>(7,989)</u>	<u>-10.5%</u>

## 2015 Budget

### General Fund

### 56000, 57000 – Conservation, Development & CIP



#### *Description*

The Conservation, Development and CIP section includes expenditures for forestry, zoning, planning and capital improvements.

#### *Services*

Conservation and Development services include:

- The Village owns and maintains 1,199 trees; forestry services include tree pruning, planting and removal;
- Household hazardous waste collection services provided by Racine Wastewater Utilities.

Zoning administration services provided by JPS Consulting Services include:

- Review site plans and issue permits; review residential parking and home occupation permits and issue permits, if allowed; issue occupancy permits as appropriate; and maintain permanent files attendant thereto;
- Assist the public in applying for zoning permit applications. Review and approve final site plans, and conduct inspections as needed;
- Investigate claims of zoning and nuisance ordinance violations, investigate claims, issue violation letters if required, and follow up to assure conformance up to and including recommending and/or setting forfeitures;
- Assist the Village in any legal aspects of enforcement including gathering documentation and appearing as an expert witness.

Capital improvement expenditures are reflected in this section and are detailed in a later section, accompanied with planning documents.

#### *2015 Initiatives*

##### **Priority 1 – Provide efficient, quality services**

- Complete Village tree GIS database;
- Complete Village Green park tree replacement project;
- Zoning Administrator assist in completing Village Code recodification project.

2015 Budget



**General Fund Expenditures**  
**56000, 57000 Conservation, Development & CIP**

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>56000</b>	<b>Conservation &amp; Development</b>							
56120.0	Forestry	4,825	5,250	738	3,500	14,250	9,000	171.4%
56120.1	Forestry Wages	-	2,358	260	2,000	2,381	24	1.0%
56200	Environmental Protection - HHW	1,558	1,600	2,337	2,337	2,804	1,204	75.3%
56310	Plan Commission	450	500	175	350	500	-	0.0%
56320	Architectural Review Board	300	500	325	500	500	-	0.0%
56330	Professional Planning Services	-	15,000	200	1,000	15,000	-	0.0%
56410	Zoning Administration	2,671	5,000	-	4,000	5,000	-	0.0%
56420	Board of Appeals	-	500	-	200	500	-	0.0%
56700	Economic Development	240	-	240	240	240	240	100.0%
	Subtotal 56000	<u>10,044</u>	<u>30,708</u>	<u>4,275</u>	<u>14,127</u>	<u>41,176</u>	<u>10,468</u>	<u>34.1%</u>
<b>57000</b>	<b>Capital Improvement Projects</b>							
57100.0	General Government Facilities	-	26,000	6,765	6,765	8,000	(18,000)	-69.2%
57121	Wind Point Lighthouse (new '15)	69,808	-	-	-	12,500	12,500	100.0%
57300	Roads Program	44,267	78,542	83,674	85,525	60,000	(18,542)	-23.6%
57400	Equipment Replacement Program	-	-	-	-	85,750	85,750	100.0%
	Subtotal 56000	<u>114,075</u>	<u>104,542</u>	<u>90,439</u>	<u>92,290</u>	<u>166,250</u>	<u>61,708</u>	<u>59.0%</u>
	Total Culture, Development and Capital	<u>124,118</u>	<u>135,250</u>	<u>94,714</u>	<u>106,417</u>	<u>207,426</u>	<u>72,176</u>	<u>53.4%</u>

## 2015 Budget

### Payroll Expenses & Contingency 99000-99900

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#### *Description*

The Payroll Expenses account includes the Village's share of employee benefit programs and related payroll expenses described below:

- **Health Insurance** – the Village offers health insurance to all regular full-time and part-time employees through the Wisconsin Public Employers Group Health Insurance Program. The Village pays 88% of the monthly premium and the employee's premium share is 12%.
- **Disability Insurance** – For regular full-time employees, the Village provides long and short term disability insurance for injuries and illnesses that are not job related. Full premium amounts are paid monthly by the Village.
- **Worker's Compensation** – All employees are covered under the Village's workers compensation insurance for job-related injuries and illness.
- **Retirement** – The Village participates in the Wisconsin Retirement System (WRS) pension program. The 2015 contribution rate is set at 13.6%; per 2011 Wisconsin Act 10, the Village contributes half of this amount, or 6.8% for 2015 for each eligible employee.
- **Paid Time Off** – Eligible employees receive paid time-off for 10 holidays and for vacation time based on an employee's years and months of service.
- **Payroll Taxes** – The Village is responsible for a portion of Medicare (1.45%) and Social Security (6.2%) taxes.

The Village budgets \$10,000 in the contingency account for unanticipated expenditures.

2015 Budget



General Fund Expenditures  
99000 Payroll Expenses & Contingency

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 10/1	2014 Projected	2015 Budget	\$ Chg '14 Budg. to '15 Budg.	% Chg '14 Budg. to '15 Budg.
<b>99000</b>	<b>Payroll Expenses</b>							
99112	Health Insurance - Village	33,374	49,043	27,692	34,615	49,388	345	0.7%
99113	Health Insurance Deduction - by Employees	3,867	(4,290)	99	124	-	4,290	-100.0%
99120	Long-term Disability Insurance	1,959	2,174	1,093	1,367	1,503	(670)	-30.8%
99130	Short-term Disability Insurance	1,530	1,980	713	891	1,469	(511)	-25.8%
99140	Workmen's Compensation Insurance	9,451	10,500	6,879	8,599	9,699	(801)	-7.6%
99150	Life Insurance	352	425	312	389	540	115	26.9%
99100	Employment Insurance - Other	100	200	200	200	100	(100)	-50.0%
99200	WI Retirement Fund	14,886	14,728	10,862	13,578	14,942	214	1.5%
99300	Vacation benefit	9,456	7,980	5,596	6,995	7,714	(266)	-3.3%
99400	Holiday benefit	5,085	8,292	2,861	3,577	4,578	(3,714)	-44.8%
99610	Medicare Expense	5,211	4,883	4,005	5,006	5,291	408	8.3%
99620	Social Security Expense	22,282	20,881	17,125	21,406	22,624	1,743	8.3%
99600	Payroll Withholding Expenses - Other	(1,703)	3,000	304	500	550	(2,450)	-81.7%
99700	Unemployment Compensation	-	-	-	-	-	-	0.0%
99800	Medical Remibursement	72	-	-	-	-	-	0.0%
	Subtotal 99000	<u>105,924</u>	<u>119,796</u>	<u>77,741</u>	<u>97,247</u>	<u>118,398</u>	<u>(1,398)</u>	<u>-1.2%</u>
<b>99900</b>	<b>Contingency</b>							
99900	Contingency	-	10,000	-	10,000	10,000	-	0.0%
	Subtotal 99900	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>0.0%</u>
	Total Payroll Expenses & Contingency	<u>105,924</u>	<u>129,796</u>	<u>77,741</u>	<u>107,247</u>	<u>128,398</u>	<u>(1,398)</u>	<u>-1.1%</u>
	<b>Total General Fund Expenditures</b>	<u><b>1,329,046</b></u>	<u><b>1,419,665</b></u>	<u><b>1,047,868</b></u>	<u><b>1,334,860</b></u>	<u><b>1,474,629</b></u>	<u><b>54,964</b></u>	<u><b>4%</b></u>

## 2015 Budget

### Capital Improvement Projects 57100-57300



#### *Description*

The Capital Improvement Projects section includes 5-year planning documents for Lighthouse Capital Improvements, Equipment Replacement Program and Roads Program. These plans account for the Village's major capital acquisition and construction activities.

There is currently no plan document for General Facilities (Account #57100); however, \$5,000 is budgeted for Village Green park upgrades and \$3,000 for Village entrance sign upgrades in this account for 2015.

#### *Lighthouse Capital Improvements (Account #57121)*

Includes major improvement projects to the Wind Point Lighthouse grounds. In 2014, the Village spent \$1,600 to complete the dormers rehabilitation project that was started in 2013. An additional \$5,165 was spent on rehabbing the southwest shed, which included re-shingling the roof, repairing the trim and replacing the door. For 2015, \$10,000 is budgeted for remodeling the kitchen in the caretaker's quarters and \$2,500 for installing fixtures at the outdoor restrooms, including foot washer, spring-loaded faucets and timed hand dryers.

#### *Equipment Replacement Program (Account #57400)*

Replacement schedule for all Village owned vehicles and large equipment. In 2014, the Village purchased a new computer server for the office and three new computers, for a total cost of \$8,325. These items were paid from the small equipment account (#51450) in the general government section of the operating budget. These items have been added to the equipment replacement program to plan for future replacement. For 2015, \$40,000 is budgeted for a new police squad vehicle. It is for the acquisition and change-over costs for a 2015 Ford Interceptor (SUV) police vehicle. In addition, \$46,646 is budgeted to replace the Ford F-150 truck with a Ford F-350 truck with plow, spreader and dump box. The purpose of the larger truck and accessories is to provide more year-round utility and to serve as a backup for snow and ice removal.

#### *Roads Program (Account #57300)*

Road projects are prioritized based the condition of the road segments, as determined every two years with the completion of the Pavement Surface Evaluation and Rating (PASER) program. The PASER scale is a 1-10 rating system using visual inspection to evaluate pavement surface conditions. As part of the Village's pro-active maintenance program, road segments that are rated 7 or 8 are scheduled for slag sealing treatment to extend the life of the pavement. Road segments that are rated 6 and under are considered for pavement resurfacing (overlay). The roads program capital plan is a five-year planning document for road resurfacing projects. (A listing of all road segments and projects is provided as Appendix E).

In 2014, the Village resurfaced Beacon Lane, Raven Turn East and portions of Wind Point Road, for a total cost of \$86,760. For 2015, \$60,000 is budgeted to resurface a portion of Lamplighter Lane and for stormsewer repairs.

2015 Budget



Capital Improvement Projects

Lighthouse Capital Improvements (57121)

Item	Year Purchased	Original Cost	Useful Life	Replace Year	Replace Cost	Cost per Year	2013 Audit	2014 Projected	2015 Budget	2016	2017	2018
<b>Lighthouse Main Building</b>												
Hall Bathroom Remodel	2001	10,263	25	2026	14,891	596	-	-	-	-	-	-
ADA Ramp	2012-2013	128,885	50	2062	271,335	5,427	23,048	-	-	-	-	-
Asphalt Drainage Project	2013	9,800	30	2062	15,318	511	9,800	-	-	15,318	-	-
Replace Boiler	1977	5,300	40	2017	9,614	240	-	-	-	-	9,614	-
Windows Replacements	2010	21,000	30	2040	32,825	1,094	-	-	-	-	-	-
Keepers Kitchen Remodel	1983	10,300	30	2013	16,100	537	-	-	10,000	-	-	-
Keepers Bathroom Remodel	2007	5,500	20	2027	7,408	370	-	-	-	-	-	-
Dormers Refurbish	2013-2014	38,560	20	2034	51,935	2,597	36,960	1,600	-	-	-	-
Roof Replacement and Gutter			30	2016	97,000	3,233	-	-	-	97,000	-	-
North Chimney Rebuild	Unkown	Unkown	50	2016	16,000	320	-	-	-	16,000	-	-
<b>Tower</b>												
Brick Coating Analysis	N/A	N/A	30	2017	10,000	333	-	-	-	-	10,000	-
Breathable Coating Replace	2007	236,630	10	2018	274,619	27,462	-	-	-	-	-	274,619
<b>Other Buildings</b>												
Southwest Shed Roof	2014	5,165	30	2044	8,073	269	-	5,165	-	-	-	-
Restroom Fixture Replacements	2015	2,500	10	2025	2,901	290	-	-	2,500	-	-	-
Subtotal		<u>473,903</u>			<u>828,019</u>	<u>43,279</u>	<u>69,808</u>	<u>6,765</u>	<u>12,500</u>	<u>128,318</u>	<u>19,614</u>	<u>274,619</u>

Funding Source

CIP Reserves	-	-	-	98,318	4,614	244,619
Tax Levy	69,808	6,765	12,500	15,000	15,000	15,000
Grant/Donation	-	-	-	15,000	-	15,000
Friends of the LH	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	<u>69,808</u>	<u>6,765</u>	<u>12,500</u>	<u>128,318</u>	<u>19,614</u>	<u>274,619</u>



2015 Budget



Capital Improvement Projects  
Equipment Replacement Program (57400)

Item	Year Purchased	Original Cost	Useful Life	Replace Year	Replace Cost	Cost per Year	2013 Audit	2014 Projected	2015 Budget	2016	2017	2018
<b>Administrative</b>												
Computer Workstations	2013	4,976	4	2017	5,281	1,320	2,811	2,165	-	-	5,281	-
Office Server	2013	6,160	10	2023	7,149	715	-	6,160	-	-	-	-
Copier	2008	4,500	7	2015	4,994	713	-	-	-	4,994	-	-
<b>Police Department</b>												
Squad Car	2011	25,000	4	2015	40,000	10,000	-	-	40,000	-	-	-
Squad Video	2013	4,620	5	2018	4,977	995	4,620	-	-	-	-	4,977
Squad Computer	2013	5,000	3	2016	5,228	1,743	4,643	-	-	5,228	-	-
Squad Radio w/Handheld	2010	5,298	10	2020	6,149	615	-	-	-	-	-	-
<b>Public Works</b>												
Front-End Loader - Case 421D	2008	105,850	15	2023	132,337	8,822	-	-	-	-	-	-
Front-End Loader - Case 580	2009	44,925	15	2024	56,167	3,744	-	-	-	-	-	-
Large Truck	2001	21,000	15	2016	26,255	1,750	-	-	-	26,255	-	-
Box/Salt Spreader	2001	35,000	15	2016	43,758	2,917	-	-	-	43,758	-	-
Small Truck	2001	14,490	15	2016	46,646	3,110	-	-	45,750	-	-	-
Utility Van	1999	16,366	15	2014	20,461	1,364	-	-	-	-	20,461	-
Tractor	1999	44,925	15	2014	56,167	3,744	-	-	-	-	-	59,613
Riding Lawn Mower	1999	15,000	15	2014	18,753	1,250	-	-	-	-	19,610	-
Trailer	1989	715	20	2009	963	48	-	-	-	-	1,085	-
Log Splitter	1999	1,875	20	2019	2,525	126	-	-	-	-	-	-
Brush Chipper	2011	25,000	18	2029	32,684	1,816	-	-	-	-	-	-
<b>Lighthouse</b>												
Riding Lawn Mower	2010	5,500	11	2021	6,700	609	-	-	-	6,700	-	-
Generator	2013	5,000	15	2028	6,251	417	5,000	-	-	-	-	-
Subtotal		<u>391,200</u>			<u>523,446</u>	<u>45,821</u>	<u>17,074</u>	<u>8,325</u>	<u>85,750</u>	<u>86,936</u>	<u>46,438</u>	<u>64,590</u>

**Funding Source**

CIP Reserves	-	-	60,750	61,936	21,438	39,590
Tax Levy	17,074	8,325	25,000	25,000	25,000	25,000
Grant/Donation	-	-	-	-	-	-
Total	<u>17,074</u>	<u>8,325</u>	<u>85,750</u>	<u>86,936</u>	<u>46,438</u>	<u>64,590</u>

2015 Budget



Capital Improvement Projects  
Roads Program (57300)

On Route	At Route	Toward Route	PASER Rating (2013)	Section Length	Built / Rebuilt	2014 Projected	2015 Budget	2016	2017	2018	2019
Beacon Ln.	Four Mile Rd.	Termini	6	422	1993	31,032	-	-	-	-	-
Raven Turn East	Wind Point Rd.	Termini	6	370	1989	31,970	-	-	-	-	-
Wind Point Rd.	Termini	Red Wing Ln.	6	211	1970	17,310	-	-	-	-	-
Wind Point Rd.	Raven Turn E	Hunt Club Rd.	6	264	1989	6,448	-	-	-	-	-
Campus Dr.	CTH G	Deepwood Dr.	6	1321	1991	-	-	-	165,707	-	-
Cedarwood Ct.	Lake Meadow Dr.	Termini	6	1003	1979	-	-	-	-	211,819	-
Windridge Dr.	Termini	Lighthouse Dr.	6	528	1991	-	-	-	-	-	79,054
Lamplighter	Termini	Termini	6, 7	1215	1987	-	60,000	-	-	-	-
Subtotal						86,760	60,000	-	165,707	211,819	79,054

**Funding Source**

CIP Reserves	-	10,591	-	90,707	136,819	-
Tax Levy	68,321	45,409	-	75,000	75,000	61,054
Grant/Donation	18,439	-	-	-	-	18,000
Stormwater Utility	-	4,000	-	-	-	-
Other	-	-	-	-	-	-
Total	86,760	60,000	-	165,707	211,819	79,054

## 2015 Budget

### Enterprise Fund Water & Stormwater Utilities



#### *Description*

The Wind Point Water & Stormwater Utilities are self-financing enterprises owned by the Village of Wind Point and regulated by the Public Service Commission of Wisconsin, the Wisconsin Department of Natural Resources and the Environmental Protection Agency. Wind Point purchases Racine Water Utility (RWU)-treated water from the Village of Caledonia Utility District. Wind Point owns and maintains the water distribution system within its municipal boundaries. The Village maintains a system of stormsewers, manholes, ditches and culverts with the goal of reducing flooding and improving the water quality of local bodies of water.

#### *Services*

##### Water Utility:

- The Wind Point Water Utility provides water service to 806 residential and commercial accounts within the Village;
- Maintain approximately 14 miles of water main ranging in size from 4-12" in diameter;
- Perform regular drinking water sampling, meter reading and meter maintenance/change-outs;
- Testing and operating of hydrants and valves on at least a bi-annual basis;
- Regulate private wells with well permit and abandonment program;
- Billing of customers on a quarterly basis based on connection fee, consumption and public fire charge.

##### Stormwater Utility:

- Maintain a system of stormsewers, roadside ditches and culverts, catch basins, manholes and miscellaneous structures;
- Meet and exceed Department of Natural Resources (DNR) regulations and requirements of 2014-2019 Stormwater Discharge Permit;
- Billing of customers on a quarterly basis based on ERU (equivalent runoff unit) which is calculated based on the amount of impervious surface (rooftops, driveways, sidewalks, tennis courts, parking lots) on each property.

#### *Achievements 2014*

- Replaced 100 manual water meters with radio meters as part of Village's meter replacement program;
- Completed lead and copper testing;
- Emergency response to water main breaks on Lamplighter Ln. and Wind Point Rd.;
- Introduced online credit card payment option for bill payment;
- Village trustees and staff participated in the Wind Point Watershed Planning efforts conducted by Root Pike WIN.

#### *2015 Initiatives*

##### **Priority 1 – Provide efficient, quality services**

- Install 225 radio water meters in 2015;
- Implement commercial cross-connection program;
- Implement ACH payment option for customers;
- Complete bi-annual water meter testing/maintenance;

## 2015 Budget

### Enterprise Fund Water & Stormwater Utilities

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- Develop program to flush dead end water mains on a regular basis;
- Adopt the Wind Point Watershed Plan and identify objectives for improving stormwater management in Wind Point;
- Initiate a stormwater system cleaning program;
- Facilitate stormsewer improvements on Lamplighter Dr. as part of 2015 roads program.

2015 Budget

Enterprise Fund  
Water Utility



Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 11/15	2014 Projected	2015 Proposed	\$ Chg Budget '14 to '15 Prop	% Chg Budget '14 to '15 Prop
<b>4460-4470</b>	<b>Water Revenue</b>							
4460.1	Metered Residential	270,820	311,180	190,241	271,682	298,858	(12,322)	-4.0%
4460.2	Metered Commercial	34,706	50,188	27,651	37,706	45,123	(5,065)	-10.1%
4460.4	Metered Public Authority	4,067	8,798	5,709	7,714	8,390	(408)	-4.6%
4462	Private Fire Protection	4,951	3,000	4,266	5,688	5,688	2,688	89.6%
4463	Public Fire (Hydrant Rental)	80,664	82,604	65,585	81,892	81,892	(712)	-0.9%
4472	Well Permits	150	-	-	-	-	-	0.0%
4474	Other Revenues	649	150	292	292	-	(150)	-100.0%
	Total Water Revenue	<u>396,007</u>	<u>455,920</u>	<u>293,745</u>	<u>404,975</u>	<u>439,951</u>	<u>(15,969)</u>	<u>-3.5%</u>
<b>4403-4920</b>	<b>Water Operating Expense</b>							
4403	Depreciation Expense	33,141	32,000	-	32,000	32,000	-	0.0%
4408	Taxes Water	20,657	20,373	16,978	20,373	20,373	-	0.0%
4602	Purchased Water	294,640	287,919	215,763	295,001	322,521	34,602	12.0%
4670	Engineering	228	500	25	200	500	-	0.0%
4673.1	Operating Wages	28,193	5,247	12,156	13,000	14,184	8,937	170.3%
4673.2	Operating Supplies	6,787	5,000	1,298	1,750	2,500	(2,500)	-50.0%
4673.3	Transportation Expenses	1,579	900	1,683	2,000	1,500	600	66.7%
4673.4	Digger's Hotline Expenses	204	375	438	500	300	(75)	-20.0%
4673.5	Lab Tests	2,282	2,000	3,534	3,750	2,500	500	25.0%
4673	Maintenance of Lines - Other	20,358	9,132	4,785	6,000	7,607	(1,525)	-16.7%
4676	Maintenance of Meters	2,453	500	-	-	2,500	2,000	400.0%
4677	Maintenance of Hydrants	-	10,000	-	-	5,000	(5,000)	-50.0%
4688	Regulatory Commission Expense	3,602	400	228	228	228	(172)	-43.0%
4689	Miscellaneous Expense	350	500	1,380	1,380	1,500	1,000	200.0%
4682	Outside Services	4,466	4,700	4,091	8,600	10,000	5,300	112.8%
4903	Customer Records & Collections	9,284	7,357	4,582	8,000	8,272	915	12.4%
4920.2	Utility Leadership	2,640	2,640	1,980	2,640	2,640	-	0.0%
4920.3	Postage	2,206	1,750	1,055	1,750	1,750	-	0.0%
4922.2	Office Computer Equipment	1,170	2,000	1,679	1,679	180	(1,820)	-91.0%
4922.3	Office Supplies & Expenses	752	1,500	949	1,200	1,059	(441)	-29.4%

2015 Budget

Enterprise Fund  
Water Utility



Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 11/15	2014 Projected	2015 Proposed	\$ Chg Budget '14 to '15 Prop	% Chg Budget '14 to '15 Prop
4923.4	Accounting	5,585	6,000	4,140	5,000	4,000	(2,000)	-33.3%
4923.5	Audit	5,325	5,485	5,485	5,485	5,485	-	0.0%
4923.6	Legal	180	-	-	-	-	-	0.0%
Total Water Operating Expense		<u>446,082</u>	<u>406,277</u>	<u>282,228</u>	<u>410,536</u>	<u>446,598</u>	<u>40,321</u>	<u>9.9%</u>
Income (Loss)		<u>(50,076)</u>	<u>49,643</u>	<u>11,517</u>	<u>(5,562)</u>	<u>(6,648)</u>	<u>(56,290)</u>	<u>-113.4%</u>
Net Position - January 1		<u>1,026,004</u>	<u>975,928</u>	<u>975,928</u>	<u>975,928</u>	<u>970,367</u>	<u>(5,562)</u>	<u>-0.6%</u>
Net Position - December 31		<u>975,928</u>	<u>1,025,571</u>	<u>987,445</u>	<u>970,367</u>	<u>963,719</u>	<u>(61,852)</u>	<u>-6.0%</u>

2015 Budget



Enterprise Fund  
Stormwater Utility

Account Number	Account Name	2013 Audit	2014 Budget	2014 YTD 11/15	2014 Projected	2015 Proposed	\$ Chg Budget '14 to '15 Prop	% Chg Budget '14 to '15 Prop
<b>5460</b>	<b>Stormwater Revenue</b>							
5460.1	Stormwater ERU	46,220	45,000	34,068	45,422	45,419	419	0.9%
5460.2	Stormwater Late Charges	-	50	-	-	-	(50)	-100.0%
	Total Stormwater Revenue	<u>46,220</u>	<u>45,050</u>	<u>34,068</u>	<u>45,422</u>	<u>45,419</u>	<u>369</u>	<u>0.8%</u>
<b>5600-5720</b>	<b>Stormwater Operating Expense</b>							
5600.1	Stormwater Depreciation	6,340	4,633	-	6,340	6,340	1,707	36.8%
5610	Operating Wages	-	5,562	-	5,562	5,719	157	2.8%
5620	Engineering	1,625	5,000	625	1,500	2,500	(2,500)	-50.0%
5630	Administrative Wages	3,986	2,499	-	2,499	4,295	1,796	71.9%
5630.1	Stormwater Leadership	-	-	495	660	660	660	0.0%
5638	Taxes Stormwater	1,662	-	-	1,662	1,662	1,662	0.0%
5640	Office Expenses	-	300	517	750	185	(115)	-38.4%
5650	Outside Services	1,084	-	897	1,500	1,500	1,500	0.0%
5660	Stormwater Maintenance	1,163	5,000	5,166	6,000	5,000	-	0.0%
5680	Miscellaneous	250	-	-	-	-	-	0.0%
5681	Overhead	2,384	2,283	1,196	2,200	1,902	(381)	-16.7%
	Total Stormwater Operating Expense	<u>18,493</u>	<u>25,277</u>	<u>8,895</u>	<u>28,672</u>	<u>29,761</u>	<u>4,484</u>	<u>17.7%</u>
	Operating Income (Loss)	<u>27,726</u>	<u>19,773</u>	<u>25,172</u>	<u>16,750</u>	<u>15,658</u>	<u>(4,115)</u>	<u>-20.8%</u>
	Net Position - January 1	<u>105,823</u>	<u>133,549</u>	<u>133,549</u>	<u>133,549</u>	<u>150,299</u>	<u>16,750</u>	<u>12.5%</u>
	Net Position - December 31	<u>133,549</u>	<u>153,322</u>	<u>158,722</u>	<u>150,299</u>	<u>165,957</u>	<u>12,635</u>	<u>8.2%</u>

2015 Budget



Enterprise Fund  
Capital Expenses

Account Number	Account Name	2013 Audit	2014 Projected	2015 Budget	2016	2017	2018	2019
<b>4340</b>	<b>Water Capital</b>							
4340	Meter - Capital Outlay	66,106	44,685	40,000	-	-	-	-
	Total Water Capital Expense	66,106	44,685	40,000	-	-	-	-
<b>5720</b>	<b>Stormwater Capital Expense</b>							
5720	Stormwater/Drainage CIP	33,652	-	4,000	-	-	-	-
	Total Stormwater Capital Expense	33,652	-	4,000	-	-	-	-
	<b>Funding Source</b>							
	Water Utility Reserves	66,106	44,685	40,000	-	-	-	-
	Stormwater Utility Reserves	33,652	-	4,000	-	-	-	-
	Total	<u>99,758</u>	<u>44,685</u>	<u>44,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>





## Fund Balance Policy

Adopted: June 12, 2014

### *I. Objective.*

A formal policy governing the purpose and the parameters of an unassigned general fund balance (hereafter referred to as the undesignated fund balance) is an effective financial management tool. A formally adopted policy helps eliminate ambiguity regarding the proper amount to maintain in the unassigned fund balances.

### *II. Definition.*

The General Fund is the general operating fund of the Village. It is used to account for all financial resources except those accounted for in another fund. The unassigned fund balance is the portion of the General Fund not assigned to a defined purpose.

### *III. Policy.*

To preserve working capital and to adequately prepare for unforeseen events which require ready access to funds, it is the policy of the Village to maintain as the unassigned fund balance a sum equal to 15% to 25% of the General Fund annual budget. Any appropriation from the unassigned fund balance requires a two-thirds affirmative vote of the Board. The assigned reserves shall be reviewed by the Village Board at least annually during the budget preparation process for any necessary changes.

### *IV. Procedure.*

The Village Administrator and the Finance Committee shall annually review the levels of the unassigned fund balance to ensure that appropriate levels are maintained.

### *V. Formula.*

The formula for computing the undesignated fund balance percentage is as follows:

$$\frac{\text{Current Year Unassigned Fund Balance}}{\text{Current Year General Fund Budget}} = \% \text{ of Fund Balance}$$



## Purchasing Policy

Adopted: June 12, 2014

### *I. Objective.*

The objectives of the purchasing policy are:

- a. to ensure purchases are authorized by the designated responsible party,
- b. to procure quality goods and services at a competitive price, and
- c. to obtain and pay for purchases in a timely fashion.

The purchasing policy shall be followed by any Village department or utility which is funded in whole or in part by the taxpayers or ratepayers. The intentional staggering or dividing of purchases and/or contracts to evade the purchasing policy is strictly prohibited. All costs associated with an item such as shipping charges, assembly, and equipment additions shall be included in the estimated cost of an item. For the purposes of the purchasing policy, "budgeted items" are considered to be routine operating purchases of goods and services and non-routine, capital items specifically identified in the current budget document.

### *II. Responsibilities of Administrator/Clerk-Treasurer.*

- a. Ensure funds are available for purchases pursuant to the budget.
- b. Ensure the demand or account is accurate in amount and a proper charge against the treasury.
- c. Ensure the goods or services were duly authorized by the designated responsible party and have been received or rendered to the satisfaction of the Village.

### *III. Payment of regular wages or salaries and approved Village contracts.*

Regular wages or salaries of Village officers and employees shall be paid by the Village Accounting Clerk and verified by the Administrator/Clerk-Treasurer. Village contracts shall be paid in a timely fashion as spelled out in the contract once approved by the Village Board.

### *IV. Purchases of budgeted items less than \$5,000.00.*

For the purchase of a budgeted item involving an estimated expenditure less than \$5,000.00, the appropriate staff member should make every effort to solicit enough quotes in order to receive at least three. The quotes shall be presented to the Village Administrator/Clerk-Treasurer for approval prior to ordering the item. Whenever it is in the best interest of the Village, the purchase shall be made based on the lowest quote. If the purchase is not made based on the lowest quote, the reasoning for purchasing from a vendor that did not provide the lowest quote must be documented.

### *V. Purchases of non-budgeted items or services over \$500.00.*

If the price of an item is over \$500.00 and the item is not included in the current budget and is not a routine operating expenditure, the appropriate staff person should make every effort to solicit enough quotes in order to receive at least three. The quotes must be presented for approval to the

## 2015 Budget

### Appendix A Financial Policies



Village Board or appropriate Committee. If the purchase is not made based on the lowest quote, the reasoning for purchasing from a vendor that did not provide the lowest quote must be documented.

#### *VI. Emergency purchases of non-budgeted items over \$500.00.*

Emergency purchases shall only be made:

- a. to prevent delays in construction or delivery of service or
- b. to address an immediate threat to the health or safety of the public and employees.

For emergency purchases of non-budgeted items or services with an estimated cost over \$500.00, the appropriate staff member should make every effort to obtain three quotes for the item. The purchase shall be approved by the Village Administrator/Clerk-Treasurer prior to ordering the item. In the Village Administrator/Clerk-Treasurer's absence, the purchase shall be approved by the Village President prior to ordering the item.

#### *VII. Purchases of \$5,000.00 or more not covered by Sec. 62.15 Wisconsin Statutes.*

Every effort must be made to send out enough bids or quotation requests in order to receive a minimum of three in order that the proper Board Committee can make a recommendation to the Board. Appropriate notices shall be published, plans and specifications shall be distributed, and bids or quotations shall be opened and examined and a report shall be made to the appropriate Board Committee concerning the bids or quotations received. The report shall contain a recommendation concerning the bid or quotation to be accepted or rejected. If a bid or quotation other than the lowest bid or quotation is recommended, the report shall state the reasons for such recommendation which shall be forwarded to Finance Committee for their disposition. Any project receiving only one bid shall be rebid unless it is approved by a three-fourths (3/4) vote of the Board. The Village has the right to reject any and all quotes and/or bids.

#### *VIII. Public construction of \$5,000.00 but not more than \$25,000.00.*

All public construction, as defined in Section 62.15 and 66.0901 Wisconsin Statutes, the estimated cost of which exceeds \$5,000 but is not greater than \$25,000, shall be let to the contractor submitting the lowest responsible quote, provided however, that there shall be a Class 1 notice, under Chapter 985, Wisconsin Statutes, of the proposed construction before the contract for the construction is executed. The Board may also, by a vote of three-fourths of all the members, authorize that any public construction be done directly by the Village without submitting the same for bids. Any project receiving only one bid shall be rebid unless it is approved by a three-fourths vote of the Board. The Village has the right to reject any and all quotes and/or bids.

#### *IX. Public construction over \$25,000.00.*

All public construction in which the estimated cost exceeds \$25,000 shall be let by contract to the lowest responsible bidder. The bidding process shall incorporate the requirements in Section 62.15 and 66.0901 Wisconsin Statutes. Any project receiving only one bid shall be rebid unless it is approved by a three-fourths vote of the Board. The Village has the right to reject any and all quotes and/or bids.



*X. Change orders on public construction contracts.*

Whenever it is reasonably possible, a proposed increase in the cost of a public construction contract resulting from a change in the scope of the project shall be presented to the Finance Committee and Village Board for approval provided that it will not result in a costly delay to the construction project. If the cost of delaying the project is prohibitive, change orders which are a result of a change in the scope of the project shall be approved by the appropriate staff member and the Village Administrator/Clerk-Treasurer. All change orders must be approved by the Finance Committee and Village Board prior to final payment on the contract.



## Compensation Policy

Adopted: January 9, 2014

This plan sets forth the basis of authority and the delineation of responsibilities in the Village's Compensation Plan. The plan shall serve as a management tool for the implementation of initial salary assignments, performance evaluations and annual salary adjustments.

The Compensation Plan covers all permanent positions not covered by a collective bargaining agreement, professional services agreement, or grant agreement. The principal objectives of the Plan are to provide for a competitive salary structure and practice in order to enhance the recruitment and retention of a fully competent work force.

### *I. Policy.*

The Village Board shall establish the general policy governing the administration of the Plan and shall establish annually as part of the budgeting process the necessary funds to be used for salary adjustment purposes.

### *II. Administration.*

The Village Board shall establish specific rules and procedures governing the overall administration of the Plan. The Village Administrator shall carry out the rules and procedures included in the Plan. Specific amounts of salary adjustments to be provided individual employees shall be consistent with the rules and procedures established by the Village Board. The Village Administrator shall oversee the day-to-day administration of the Plan, shall implement the salary adjustments approved by the Village Board, and shall certify the compliance of any such adjustments with the established rules and procedures. The Village Administrator shall also be responsible for preparing recommendations and cost analysis relative to any revisions to the Plan, and shall report at least annually to the Village Board regarding the status of the Plan and the salaries of all covered employees.

### *III. Re-Evaluations.*

The Village Administrator shall be responsible for keeping the job descriptions current and will recommend amendments to the Personnel, Finance and Insurance Committee when appropriate. Job description amendments shall be approved by the Personnel, Finance and Insurance Committee.

### *IV. Initial Salary Assignments.*

Upon hire, an employee shall be advised, in writing, as to his or her beginning salary. The beginning salary shall be within the salary range established for the position and shall normally be the minimum rate in the range. Any initial salary above the mid-point within the pay range shall require prior approval by the Village Board.

### *V. Annual Salary Adjustments.*

As budgetary conditions allow, the Village Board considers an annual adjustment to hourly wages/annual salaries of each employee, as recommended by the Village Administrator and guided by cost-of-living increases.



### *VI. Performance Evaluation.*

All regular, non-police employees shall receive an initial performance evaluation at the end of the probationary period and an annual performance evaluation to be completed by the Village Administrator in cooperation with the immediate supervisor. (Performance evaluations of police employees shall be conducted by the Police Chief.)

### *VII. Special Adjustments.*

On an exceptional basis, the Village Board, based upon the recommendation of the Village Administrator and Personnel, Finance and Insurance Committee, and based on availability of funds, may authorize special salary adjustment or one-time stipend for individual employees on the basis of one or more of the following criteria:

- Transfer, promotion, demotion or temporary assignment.
- Enhancing internal equity.
- Responding to current labor market conditions.
- Outstanding work performance, such as development of cost saving work procedure.

### *VIII. Other Benefits.*

All non-represented employees shall have benefits and work rules as established by the Personnel Manual. All full-time non-represented employees shall receive a "Terms of Employment" Letter upon employment clarifying salary and other issues not covered by the Personnel Manual.

### *IX. Annual Salary Schedule Resolution.*

The Village Administrator shall annually prepare a schedule for administration of the Salary Plan. The schedule shall be adopted by the Village Board after adoption of the annual budget.

### *X. Salary Plan Suspension.*

The Village Board may, at any time, suspend the administration of the Salary Plan and salary adjustments.



## Investment Policy

Adopted: December 12, 2013

### *I. Objective.*

To establish a uniform policy governing the investment of operating funds of the Village of Wind Point.

### *II. Policy.*

It is the policy of the Village of Wind Point to invest public funds in a manner that will provide the highest investment return consistent with the protection of principle while meeting the daily cash flow demands of the Village. The Village shall conform to all applicable legal requirements governing the investment of public funds.

### *III. Investment Objective.*

The primary objectives, in priority order, of the Village of Wind Point investment activities shall be:

- Safety. Investments of the Village shall be undertaken in a manner that seeks to ensure the preservation of capital.
- Liquidity. Village investments will remain sufficiently liquid to enable the Village to meet all operating requirements that might be reasonably anticipated.
- Return on Investments. Village investments shall seek a high rate of return commensurate with the objectives of safety and liquidity.

### *IV. Delegation of Authority.*

Management responsibility for the investment of funds is hereby delegated to the Village Administrator with oversight by the Personnel, Finance and Insurance Committee.

### *V. Ethics and Conflicts of Interest.*

Officers, elected and appointed officials and employees involved in the investment of funds shall abide by the Village Ethics Code. Employees and investment officials shall disclose to the Village Administrator any material financial interest in financial institutions that conduct business within the Village, and they shall further disclose any large personal financial investment positions that could be related to the performance of their duties for the Village of Wind Point, particularly with regard to the time of purchases and sales.

### *VI. Authorized and Suitable Investments.*

The investment of Village funds shall be in accordance with Wisconsin statutes. Village policy when practicable is to maintain checking account balances under \$150,000 with excess amounts transferred to the Local Government Investment Pool. As practicable, investment amounts are limited to the maximum of state and FDIC insurance limits for each institution unless collateralized.



- Certificates of Deposit. Village funds may be invested in time deposits in any credit union, bank, savings bank, trust company, or savings and loan association, which is authorized to transact business in the state of Wisconsin if the time deposits mature in less than three (3) years. Preference may be given, within reason, to area financial institutions.
- Government Bonds and Securities. Village funds may be invested in United States government bonds or securities which are direct obligations of, or guaranteed as to principal and interest by, the federal government; and bonds, or securities which are obligations of an agency, commission, board or other instrumentality of the federal government, where principal and interest are guaranteed by the federal government. The securities must be purchased through finance institutions authorized to conduct business in the state of Wisconsin and placed in safekeeping in a segregated account in the Village's name as any designated public depository or approved financial institution.
- Local Government Investment Pool (LGIP). Village funds may be invested in the Wisconsin Local Government Investment Pool.
- Wisconsin Investment Trust. Village funds may be invested in the Wisconsin Investment Trust.
- Savings Deposit. Village funds may be invested in interest bearing savings, demand deposits, and money market accounts.

*VII. Internal Control.*

The Village Administrator shall maintain an annual process of independent review by an external auditor and maintain a system of internal controls.



2015 Budget

Appendix B  
Contracts for Services



Account Number	Service	Vendor/Entity	Contract Legnth	Fee Type	2012 Audit	2013 Audit	2014 Budget	2014 YTD 7/31	2014 Projected	2015 Proposed	\$ Chg Budget '14 to '15 Prop
52210	Fire/EMS Services	Racine Fire Department	2014-2015	Annual by contract	263,035	265,665	268,296	135,489	268,296	276,398	8,103
51530	Municipal Assessments	Associated Appraisal	2015-2016	Annual by contract	-	-	-	-	-	4,400	4,400
51530	Municipal Assessments	National Appraisal Corporation	2012-2014	Annual by contract	4,000	4,331	4,400	2,770	4,331	-	(4,400)
51300	Village Attorney	Ed Bruner (Bruner Law Offices)	Indefinite	\$120 per hr.	4,344	7,298	5,000	1,164	5,000	5,000	-
51230	Court Legal	Ed Bruner (Bruner Law Offices)	Indefinite	\$120 per hr.	9,684	6,786	7,000	1,716	5,000	7,000	-
56410	Zoning Administrator	Jon Schattner (JPS Services)	Indefinite	\$70 per hr.	2,197	2,671	5,000	-	4,000	5,000	-
52410	Building Inspections	Lee Greivell (L&M Inspections)	Indefinite	70% per fees	8,011	11,154	7,000	6,669	10,500	8,400	1,400
53202	Village Engineering	Mark Madsen (Nielsen, Madsen, Barber)	Indefinite	\$68-\$130 per hr.	5,170	4,881	4,000	1,432	4,000	4,000	-
51514	Auditing	Gordon J. Maier & Company	2014-2016	Annual by contract	11,935	9,640	9,650	9,930	9,930	10,228	578
Multiple	Telephone/Internet Service	TDS	2012-2017	Contract/usage	7,690	9,348	8,300	4,520	7,482	8,000	(300)
Multiple	Auto and Liability Insurance	LWMMI/R&R Insurance	Annual	Annual by contract	16,753	16,745	18,135	16,807	16,807	17,475	(660)
53620.1, 53635.1	Garbage & Recycling Collection	Johns Disposal	2012-2016	CPI Inc. per yr.	129,600	121,992	124,318	72,525	124,318	126,556	2,238
53311.4	Snow Removal on Trail	Reliable Property Services	Annual	\$50 each	350	635	500			500	-
56200	Household Hazardous Waste C	Racine Water & Wastewater	Indefinite	Annual by contract	1,558	1,558	1,600	2,337	2,337	2,804	1,204
54110	Public Health Services	Racine Health Department	Annual	Annual by contract	2,693	2,693	2,754	2,693	2,693	2,693	(61)
54120	Animal Control Services	Wisconsin Humane Society	Annual	Annual by contract	2,136	2,046	510	510	510	235	(275)
55100	Sanitary Sewer Intergovt	Racine Water & Wastewater	Indefinite	Annual by contract	50,110	51,409	49,850	49,850	49,850	51,385	1,535
56700	Chamber of Commerce	RAMAC	Indefinite	Annual by contract	-	240	-	240	240	240	240
99100	Section 125 Plan Compliance	WageWorks	Annual	Annual by contract	-	-	-	200	100	100	100
99130	Short-Term Disability	Humana	Indefinite	Based on calc.	1,980	1,530	1,980	473	669	1,469	(511)
99120	Long-Term Disability	MGIS	Indefinite	Based on calc.	2,173	1,959	2,174	850	1,205	1,503	(670)
99150	Life Insurance	Minnesota Life Insurance	Indefinite	Based on calc.	456	352	425	234	331	450	25
99112	Health Insurance	WI ETF/Humana	Indefinite	Based on calc.	33,824	33,374	49,043	21,272	30,136	49,388	345
99140	Worker's Compensation	LWMMI/R&R Insurance	Indefinite	Annual by contract	7,386	9,451	10,500	4,661	6,603	7,703	(2,797)
<b>Total</b>					<b>565,086</b>	<b>565,759</b>	<b>580,435</b>	<b>336,341</b>	<b>547,734</b>	<b>583,225</b>	<b>2,790</b>

2015 Budget

Appendix C  
Personnel Hours Allocations



Hours

Title	Office				Water		Stormwater		
	Village Admin. (51420)	Village Clerical (51430)	Court Admin (51220)	Elections (51440.1)	Dist. Maint. (4673.1)	Cust. Rec (4903)	Storm Ops. (5610)	Cust. Rec. (5630)	Streets (53201)
Administrator/Clerk-Treasurer	1,920	-	-	-	-	90	-	70	-
Court Clerk	-	-	768	-	-	-	-	-	-
Accounting Clerk	-	848	60	-	-	184	-	56	-
Management Intern	-	978	-	10	-	-	-	-	-
Police Officers	-	-	-	-	-	-	-	-	-
Police Chief	-	-	-	-	-	-	-	-	-
Maintenance Manager	-	-	-	6	240	-	80	-	744
Maintenance Assistant	-	-	-	6	142	-	80	-	807
LTE (Admin/DPW)	-	-	-	-	-	-	-	-	-
Election Inspector	-	-	-	90	-	-	-	-	-
Chief Election Inspector	-	-	-	30	-	-	-	-	-
	1,920	1,826	828	142	382	274	160	126	1,551

**2015 Budget**

**Appendix C  
Personnel Hours Allocations**

**Hours**

Title	Public Works							Pol	
	Forestry (56100)	Branching (53610.1)	Garage (53270.1)	Office		Snow (53311)	Snow OT (53311.1)	Police - Mgmt. (52113)	Police - General (52110)
				Maint. (51620)	Parks (55210)				
Administrator/Clerk-Treasurer	-	-	-	-	-	-	-	-	-
Court Clerk	-	-	-	36	-	-	-	-	-
Accounting Clerk	-	-	-	-	-	-	-	-	-
Management Intern	-	-	-	-	-	-	-	-	-
Police Officers	-	-	-	-	-	-	-	-	3935
Police Chief	-	-	-	-	-	-	-	1,165	-
Maintenance Manager	50	130	170	20	250	150	90	-	-
Maintenance Assistant	50	150	200	60	275	150	75	-	-
LTE (Admin/DPW)	-	-	-	-	-	-	-	-	-
Election Inspector	-	-	-	-	-	-	-	-	-
Chief Election Inspector	-	-	-	-	-	-	-	-	-
	100	280	370	116	525	300	165	1,165	3,935

**2015 Budget**

**Appendix C  
Personnel Hours Allocations**

**Hours**

Title	ice		Time Off		Total
	Police - Court (51240)	Holiday Hrs (52110)	Holidays (99400)	Vacation (99300)	
Administrator/Clerk-Treasurer	-	-	-	-	2,080
Court Clerk	-	-	-	64	868
Accounting Clerk	-	-	50	50	1,248
Management Intern	-	-	-	-	988
Police Officers	68	90	-	-	4,093
Police Chief	-	-	-	-	1,165
Maintenance Manager	-	-	80	160	2,170
Maintenance Assistant	-	-	80	80	2,155
LTE (Admin/DPW)	-	-	-	-	-
Election Inspector	-	-	-	-	90
Chief Election Inspector	-	-	-	-	30
	68	90	210	354	14,887

2015 Budget



Appendix D  
51654 - Lighthouse Maintenance 5-Year Plan

Item	Year Purchased	Original Cost	Useful Life	Replace Year	Replace Cost	Cost per Year	2013 Audit	2014 Projected	2015 Budget	2016	2017	2018
<b>Lighthouse Main Building</b>												
Boiler Maintenance	N/A	N/A	N/A	Annually	300	300	349	300	300	300	300	300
Vestibule Carpet	2013	3,000	5	2018	3,232	646	-	-	-	-	-	3,232
Bathroom Fixture Maintenance	2014	390	2	2016	402	201	-	390	-	400	-	400
Meeting Room Carpet	2012		5	2017	5,000	1,000	-	-	-	-	5,000	-
Hall Kitchen Appliances	2008?	5,000	10	2018	5,803	580	-	-	-	-	-	2,500
Hall Door - South Storm/screen	1982	2,548	30	2012	3,983	133	-	-	-	-	-	-
Hall Doors - Plaza (2)	2012		30	2042	2,500	83	-	-	2,500	-	-	-
Keepers Door - South storm/screen	1982	2,548	30	2012	3,983	133	-	-	-	-	-	-
Keepers Door - North storm/screen	1982	2,548	30	2012	3,983	133	-	-	-	-	-	-
Keepers Kitchen Appliances	2000	3,009	10	2010	3,492	349	-	-	1,700	1,700	-	-
Keepers 1st Fl. Living Room Carpet	2008	3,167	10	2018	3,675	368	-	-	-	-	-	3,675
Keepers 2nd Fl. Living Room Carpet	2007	3,000	10	2017	3,482	348	-	-	-	-	3,482	-
Keepers Back Hall Vinyl Flooring	2002	800	20	2022	1,077	54	-	-	-	-	-	-
Exterior Wall/Foundation Pointing	N/A	N/A	N/A	Biannually	4,000	2,000	-	4,809	-	4,000	-	4,000
Keepers North Stairs/Railing Repair	Unknown	Unknown	10	2013	500	50	-	-	-	-	-	-
Police North Stairs/Railing Repair	2008	546	10	2018	634	63	-	-	-	-	-	-
Hall South Stairs/Railing Repair	2012	500	10	2022	580	58	-	-	-	-	-	-
Keepers South Stairs/Railing Repair	2014	1,500	10	2024	1,741	174	-	1,500	-	-	-	-
West Wall Shingles Painting	2014	1,085	5	2019	1,169	234	-	1,085	-	-	-	-
Roof Maintenance (Replace Shingles, etc)	N/A	N/A	N/A	Annually	400	400	-	2,725	400	-	-	-
Tower Hallway (Link Building) Soffit/Facia	2014	1,000	20	2034	1,347	67	-	1,000	-	-	-	-
Public Notice Bulletin Board	New	N/A	15	2015	400	27	-	-	400	-	-	-
<b>Tower</b>												
Base and Tower Pointing	N/A	N/A	N/A	Biannually	1,000	500	-	-	-	1,000	-	1,000
Exterior Door	1982	1,733	30	2012	2,709	90	-	-	-	-	-	-
South Stairs/Railing	2012	500	5	2017	539	108	-	-	-	-	539	-
Stairs Repairs	2013	4,200	5	Every 5 yr	4,525	905	4,200	-	-	-	-	4,525
<b>Garage</b>												
Siding/gables/soffit	1996	3,595	20	2016	4,842	242	-	-	-	4,842	-	-
Replace Shingles	1981	500	35	2016	842	24	-	-	-	842	-	-
Repair Restroom Fixtures	N/A	N/A	N/A	Annually	100	100		100	100	100	100	100
<b>Southwest Shed</b>												
Sliding Door Replace	2014	500	10	2024	580	58		500	-	-	-	-
Scrape and Paint	2014	1,620	15	2029	2,025	135		2,195	-	-	-	-
<b>Other/Unexpected Maintenance</b>												
Subtotal		41,169			65,938	9,070	2,673	2,000	2,000	2,000	2,000	2,000
							6,873	16,304	7,100	14,884	11,120	21,432

2015 Budget

Appendix E

Pavement Rehabilitation Plan - All Roads 2011-2019

SS=Slag Seal  
RES=Resurface



On Route	At Route	Toward Route	PASER Rating (2013)	Length (Ft.)	Year Built / Re-Built	2011	2012	2013	2014	2015	2016	2017	2018	2019
Applewood Ct	Lake Meadow Dr	Lake Meadow Dr	7 (2013)	370	1991					SS				
Bayfield Ct	Campus Dr	Termini	9 (2013)	158	2007									
Beacon Ln	Four Mile Rd	Termini	6 (2013)	422	1993				RES					
Beechwood Ct	Termini	Termini	8 (2013)	581	2005	SS								
Beechwood Ct	Termini	Cherrywood Ct	8 (2013)	158	2005	SS								
Birchwood Ct N	Lake Meadow Dr	Termini	8 (2013)	158	2004	SS								
Birchwood Ct N	Termini	Termini	8 (2013)	422	2004	SS								
W Branch Trl	Valley Trl	Four And 1/2 Mile R	8 (2013)	634	1997			SS						
W Branch Trl	Four And 1/2 Mile F	Termini	8 (2013)	581	1997			SS						
Burrline Rd	Lighthouse Dr	Termini	8 (2013)	686	1997	SS								
Campus Dr	CTH G	Woodfield Ct (1)	6 (2013)	634	1991								RES	
Campus Dr	Woodfield Ct (1)	Bayfield Ct	6 (2013)	106	1991								RES	
Campus Dr	Bayfield Ct	Lakefield Ct	6 (2013)	264	1991								RES	
Campus Dr	Lakefield Ct	Deepwood Dr	6 (2013)	317	1991								RES	
Campus Dr	Deepwood Dr	Lake Meadow Dr	8 (2013)	1426	2006			SS						
Cedarwood Ct	Lake Meadow Dr	Termini	6 (2013)	528	1979								RES	
Cedarwood Ct	Termini	Termini	6 (2013)	475	1979								RES	
Chatham Cir N	Termini	Jonsue Ln	10 (2013)	211	1979			RES						
Cherrywood Ct	Termini	Termini	8 (2013)	739	2005	SS								
Cherrywood Ct	Termini	Beechwood Ct	8 (2009)	370	2005	SS								
Citation Dr	White Sand Ln	Old Pine Cir	8 (2013)	317	2001				SS					
Citation Dr	Old Pine Cir	Holiday Dr	8 (2013)	317	2001				SS					
Darby Pl	Eldorado Dr	Old Pine Cir	8 (2013)	633	2001				SS					
Deepwood Dr	CTH G	Stonewood Ct	8 (2013)	686	2003			SS						
Deepwood Dr	Stonewood Ct	Lakewood Dr	8 (2013)	264	2003			SS						
Deepwood Dr	Lakewood Dr	Campus Dr	8 (2013)	158	2003			SS						
Deepwood Dr	Lakewood Dr	Campus Dr	7 (2013)	423	2003			SS						
Eifler Ct	Hunt Club Rd	Termini	8 (2013)	217	2005						SS			
Eldorado Dr	Hunt Club Rd	Starlight Dr	8 (2013)	1162	1988				SS					
Eldorado Dr	Starlight Dr	Darby Pl	8 (2013)	370	2001				SS					
Fairway Dr N	Point View Dr E	Hollow Creek Rd	8 (2013)	316	1999	SS								

2015 Budget

Appendix E  
Pavement Rehabilitation Plan - All Roads 2011-2019

SS=Slag Seal  
RES=Resurface



On Route	At Route	Toward Route	PASER Rating (2013)	Length (Ft.)	Year Built / Re-Built	2011	2012	2013	2014	2015	2016	2017	2018	2019
Fairway Dr N	Hollow Creek Rd	Four Mile Rd	8 (2013)	581	1999	SS								
Four And 1/2 Mile Rd	Valley Trl	W Branch Trl	9 (2013)	317	2011									
Four And 1/2 Mile Rd	W Branch Trl	4 1/2 Mile Rd	9 (2013)	105	2011									
Four And 1/2 Mile Rd	W Branch Trl	4 1/2 Mile Rd	9 (2013)	53	2011									
Four Mile Rd	Lighthouse Dr	Beacon Ln	8 (2013)	370	2002								SS	
Four Mile Rd	Beacon Ln	James Ave	8 (2013)	317	2002								SS	
Four Mile Rd	James Ave	Joan Ave	8 (2013)	317	2002								SS	
Four Mile Rd	Joan Ave	Wind Point Rd	8 (2013)	158	2002								SS	
Four Mile Rd	Wind Point Rd	Fairway Dr N	8 (2013)	158	2002								SS	
Four Mile Rd	Fairway Dr N	Viken Ln	8 (2013)	792	2002								SS	
Four Mile Rd	Viken Ln	Hunt Club Rd	8 (2013)	1003	2002								SS	
Four Mile Rd	Hunt Club Rd	Valley Trl	8 (2013)	1003	2002								SS	
Four Mile Rd	Valley Trl	Birch Creek Ln	8 (2013)	370	2002								SS	
Four Mile Rd	Birch Creek Ln	CTH G	8 (2013)	317	2002								SS	
Greenwood Ct	Termini	Termini	8 (2013)	1056	2000	SS								
Greenwood Ct	Termini	Lake Meadow Dr	8 (2009)	106	2000	SS								
Holiday Dr	Citation Dr	Starlight Dr	8 (2013)	686	2001				SS					
Hollow Creek Rd	Fairway Dr N	Joan Ave	8 (2013)	317	1999	SS								
Hollow Creek Rd	Joan Ave	James Ave	8 (2013)	317	1999	SS								
Hollow Creek Rd	James Ave	Lighthouse Dr	8 (2013)	845	1966	SS								
Hunt Club Rd	Termini	Raven Turn	8 (2013)	528	1997								SS	
Hunt Club Rd	Raven Turn	Jim Lin Ln	7 (2013)	686	1997								SS	
Hunt Club Rd	Jim Lin Ln	Eldorado Dr	8 (2013)	106	1997								SS	
Hunt Club Rd	Eldorado Dr	Eifler Ct	8 (2013)	370	1997								SS	
Hunt Club Rd	Eifler Ct	Four Mile Rd	8 (2013)	950	1997								SS	
Ironwood Ave	Termini	Termini	7 (2013)	211	1990									
Ironwood Ave	Termini	Lake Meadow Dr	7 (2009)	528	1990									
James Ave	Four Mile Rd	Hollow Creek Rd	8 (2013)	528	2004	SS								
James Ave	Hollow Creek Rd	Hollow Creek Rd	8 (2013)	106	1999	SS								
James Ave	Hollow Creek Rd	Point View Dr E	8 (2013)	264	1999	SS								
James Ave	Point View Dr E	Termini	8 (2013)	158	1999	SS								

2015 Budget

Appendix E  
Pavement Rehabilitation Plan - All Roads 2011-2019

SS=Slag Seal  
RES=Resurface



On Route	At Route	Toward Route	PASER Rating (2013)	Length (Ft.)	Year Built / Re-Built	2011	2012	2013	2014	2015	2016	2017	2018	2019
Jim Lin Ln	Hunt Club Rd	Termini	7 (2013)	317	1989						SS			
Joan Ave	Four Mile Rd	Hollow Creek Rd	8 (2013)	581	2004	SS								
Jonsue Ln	Termini	Chatham Cir N	7 (2013)	370	1990									
Jonsue Ln	Chatham Cir N	CTH G	7 (2013)	317	1990									
Lake Meadow Dr	Lighthouse Dr	Campus Dr	7 (2013)	1320	1991					SS				
Lake Meadow Dr	Campus Dr	Sprucewood Ct	7 (2013)	422	1991					SS				
Lake Meadow Dr	Sprucewood Ct	Applewood Ct	7 (2013)	211	1991					SS				
Lake Meadow Dr	Applewood Ct	Applewood Ct	7 (2013)	264	1991					SS				
Lake Meadow Dr	Applewood Ct	Ironwood Ave	7 (2013)	317	1991					SS				
Lake Meadow Dr	Ironwood Ave	Cedarwood Ct	7 (2013)	739	1991					SS				
Lake Meadow Dr	Cedarwood Ct	Redwood Ct	7 (2013)	317	1991					SS				
Lake Meadow Dr	Redwood Ct	Pinewood Ct	7 (2013)	370	1991					SS				
Lake Meadow Dr	Pinewood Ct	Greenwood Ct	7 (2013)	264	1991					SS				
Lake Meadow Dr	Greenwood Ct	Birchwood Ct N	6 (2013)	370	1991					SS				
Lake Meadow Dr	Birchwood Ct N	Beechwood Ct	7 (2013)	422	1991					SS				
Lake Meadow Dr	Beechwood Ct	CTH G	7 (2013)	370	1991					SS				
Lake Pointe Cir	Eifler Ct	Termini	7 (2013)	422	1995						SS			
Lakefield Ct	Termini	Campus Dr	8 (2013)	211	2007									
Lakewood Dr	Termini	Deepwood Dr	8 (2013)	211	1991									
Lamplighter Ln	Lighthouse Dr	Termini	6 (2013)	370	1987					RES				
Lamplighter Ln	Termini	Termini	7 (2013)	845	1987					RES				
Lighthouse Dr	3 Mile Rd	Lake Meadow Dr	8 (2013)	642	2003							SS		
Lighthouse Dr	3 Mile Rd	Lake Meadow Dr	8 (2013)	625	1999							SS		
Lighthouse Dr	Lake Meadow Dr	Lamplighter Ln	8 (2013)	739	1999							SS		
Lighthouse Dr	Lamplighter Ln	Burrlin Rd	8 (2013)	475	1999							SS		
Lighthouse Dr	Burrlin Rd	Meriburr Ln	8 (2013)	475	1999							SS		
Lighthouse Dr	Meriburr Ln	Lighthouse Ln	8 (2013)	1690	1999							SS		
Lighthouse Dr	Meriburr Ln	Lighthouse Ln	8 (2013)	1056	2002							SS		
Lighthouse Dr	Lighthouse Ln	Tower Cir (1)	8 (2013)	106	1999							SS		
Lighthouse Dr	Tower Cir (1)	Hollow Creek Rd	8 (2013)	370	1999							SS		
Lighthouse Dr	Hollow Creek Rd	Four Mile Rd	8 (2013)	580	1999							SS		



2015 Budget

Appendix E  
Pavement Rehabilitation Plan - All Roads 2011-2019

SS=Slag Seal  
RES=Resurface



On Route	At Route	Toward Route	PASER Rating (2013)	Length (Ft.)	Year Built / Re-Built	2011	2012	2013	2014	2015	2016	2017	2018	2019
Lighthouse Ln	Lighthouse Dr	Termini	9 (2013)	686	2009								SS	
Maplewood Ct	Greenwood Ct	Termini	8 (2013)	264	2004	SS								
Maplewood Ct	Termini	Termini	8 (2013)	422	2004	SS								
Meriburr Ln	Lighthouse Dr	Tera Lee Ct	8 (2013)	1162	2001	SS								
Morningwood Dr	Termini	Termini	7 (2013)	950	1987									
Old Pine Cir	Citation Dr	Starlight Dr	8 (2013)	686	1985				SS					
Old Pine Cir	Starlight Dr	Darby Pl	8 (2013)	370	1985				SS					
Old Pine Cir	Darby Pl	White Sand Ln	8 (2013)	422	1985				SS					
Park Pl	Wind Point Rd	Wind Point Rd	8 (2013)	792	1989				SS					
Pinewood Ct	Termini	Termini	8 (2013)	475	1994	SS								
Pinewood Ct	Termini	Lake Meadow Dr	8 (2009)	211	1994	SS								
Point View Dr E	James Ave	Fairway Dr N	8 (2013)	634	2000	SS								
Raven Turn	Hunt Club Rd	Termini	8 (2013)	528	1995						SS			
Raven Turn E	Wind Point Rd	Termini	6 (2013)	370	1989				RES					
Ravenswood Ln	Valley Trl	Termini	8 (2013)	158	1990			SS						
Ravenswood Ln	Valley Trl	Termini	8 (2013)	687	1991			SS						
Redwing Ln	Termini	Wind Point Rd	7 (2013)	475	2005						SS			
Redwood Ct	Lake Meadow Dr	Termini	9 (2013)	528	2008									
Redwood Ct	Termini	Termini	9 (2013)	475	2008									
Sandalwood Ct	Lake Meadow Dr	Termini	8 (2013)	634	2003	SS								
Sandalwood Ct	Termini	Termini	8 (2013)	238	2003	SS								
Sandalwood Ct	Termini	Termini	8 (2013)	132	2003	SS								
Shorewood Ct	Lake Meadow Dr	Cedarwood Ct	8 (2013)	581	1967	SS								
Sprucewood Ct	Lake Meadow Dr	Termini	8 (2013)	686	2009									
Starlight Dr	Eldorado Dr	Holiday Dr	7 (2013)	317	1993				SS					
Starlight Dr	Holiday Dr	Old Pine Cir	8 (2013)	264	1993				SS					
Stonewood Ct	Deepwood Dr	Termini	7 (2013)	158	1978									
Tera Lee Ct	Meriburr Ln	Termini	8 (2013)	475	2001	SS								
Three Mile Rd	3 Mile Rd	Lighthouse Dr	8 (2013)	951	2003							SS		
Tower Cir (1)	Lighthouse Dr	Tower Cir (2)	8 (2013)	264	2007									
Tower Cir (1)	Tower Cir (2)	Tower Cir (2)	8 (2013)	370	2007									

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Pavement Rehabilitation Plan - All Roads 2011-2019

SS=Slag Seal  
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On Route	At Route	Toward Route	PASER Rating (2013)	Length (Ft.)	Year Built / Re-Built	2011	2012	2013	2014	2015	2016	2017	2018	2019
Tower Cir (1)	Tower Cir (2)	Termini	8 (2013)	264	2007									
Tower Cir (2)	Tower Cir (1)	Tower Cir (1)	8 (2013)	264	2007									
Valley Trl	Four Mile Rd	Ravenswood Ln	8 (2013)	845	1997			SS						
Valley Trl	Ravenswood Ln	W Branch Trl	8 (2013)	1478	1997			SS						
Valley Trl	W Branch Trl	Four And 1/2 Mile R	9 (2013)	422	2011									
Viken Ln	Four Mile Rd	White Sand Ln	8 (2013)	422	2004				SS					
White Sand Ln	Wind Point Rd	Old Pine Cir	8 (2013)	106	1985				SS					
White Sand Ln	Old Pine Cir	Viken Ln	8 (2013)	845	1985				SS					
White Sand Ln	Viken Ln	Citation Dr	8 (2013)	528	1985				SS					
Wind Point Rd	Four Mile Rd	White Sand Ln	8 (2013)	422	1989				SS					
Wind Point Rd	White Sand Ln	Park Pl	8 (2013)	264	1989				SS					
Wind Point Rd	Park Pl	Park Pl	8 (2013)	1162	1989				SS					
Wind Point Rd	Park Pl	Termini	7 (2013)	264	1989				SS					
Wind Point Rd	Termini	Redwing Ln	6 (2013)	211	1970				RES					
Wind Point Rd	Redwing Ln	Raven Turn E	7 (2013)	317	1989									
Wind Point Rd	Raven Turn E	Hunt Club Rd	6 (2013)	264	1984				RES					
Windridge Dr	Termini	Lighthouse Dr	6 (2013)	528	1991									RES
Woodfield Ct (1)	Campus Dr	Woodfield Ct (2)	8 (2013)	264	2007									
Woodfield Ct (1)	Woodfield Ct (2)	Termini	8 (2013)	211	2007									
Woodfield Ct (2)	Woodfield Ct (1)	Termini	8 (2013)	53	2007									