

Committee of the Whole

Review of the Fiscal Year 2023 Proposed Budget

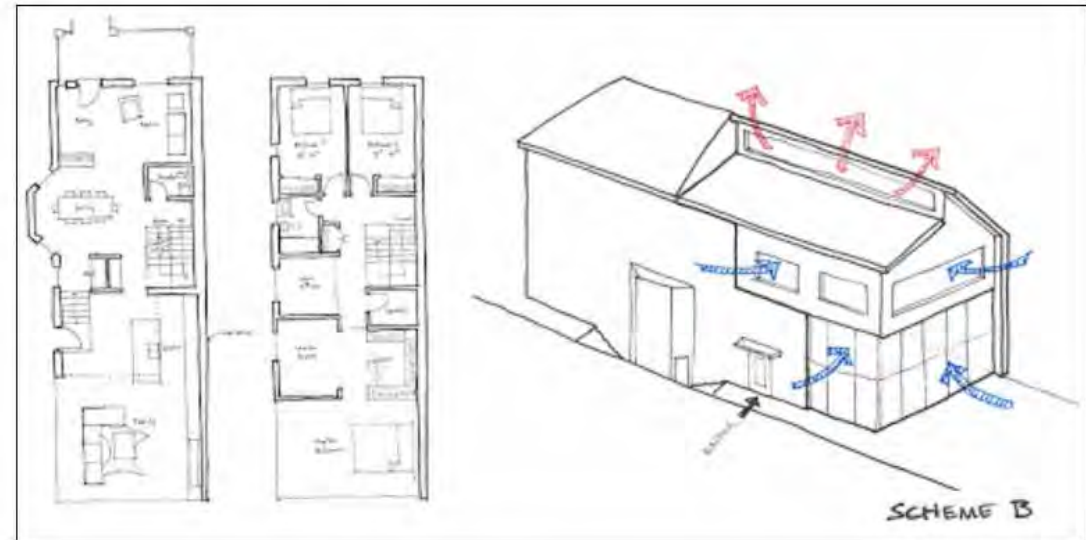
November 09, 2022

- 1. FY23 Goals & Objectives**
- 2. Core and Enhanced Services**
- 3. FY23 Staffing Plan**
- 4. Next Steps**

FY23 Goals & Objectives

§ WTP & Lakefront Enhancements

- Designing enhancements for the public beach, lakefront, and reuse of the water plant
- Phase 1 = \$120,000 (27) (Programming and Schematic Design)
- Staff – Patrick / Heather
- Impact – Moderate through Q3
- Public Meetings | Outreach | Coordination



Schematic Design Floor Plans Moss Architects

(Source: [Moss Architects](#))

FY23 Goals & Objectives

§ Green Bay Corridor Vision Implementation

- Evaluating streetscape, parking and traffic flow options
- Phase 1 Engineering - \$45k, (14) Planning Svc. \$10k (14)
- Code updates – support of vision - \$10k (01)
- Staff – Patrick / Heather
- Impact – Spirits of Moderate during fiscal year
- Public Meetings | Agency Coordination | Outreach | Grant



FY23 Goals & Objectives

§ Update/refresh of Village Website

- Revamp of website templates, update copy, interface
- CivicPlus – new templates - \$5k, (01) in-house copy updates
- Staff – Jordan / Team
- Impact – Light, but long in duration
- Evaluation of landings | data flow | updating copy



FY23 Goals & Objectives

§ Online Building Permit Applications (basic)

- Convert basic permit applications to online (e.g., fence, roof)
- Conversion process, BS&A - \$15k (27)
- Staff – Heather
- Impact – Light to Moderate, Q1 and Q4
- Process Design | BS&A Interface | Testing | Training

FY23 Goals & Objectives

§ Roadway Rehabilitation – Curbs & Resurfacing

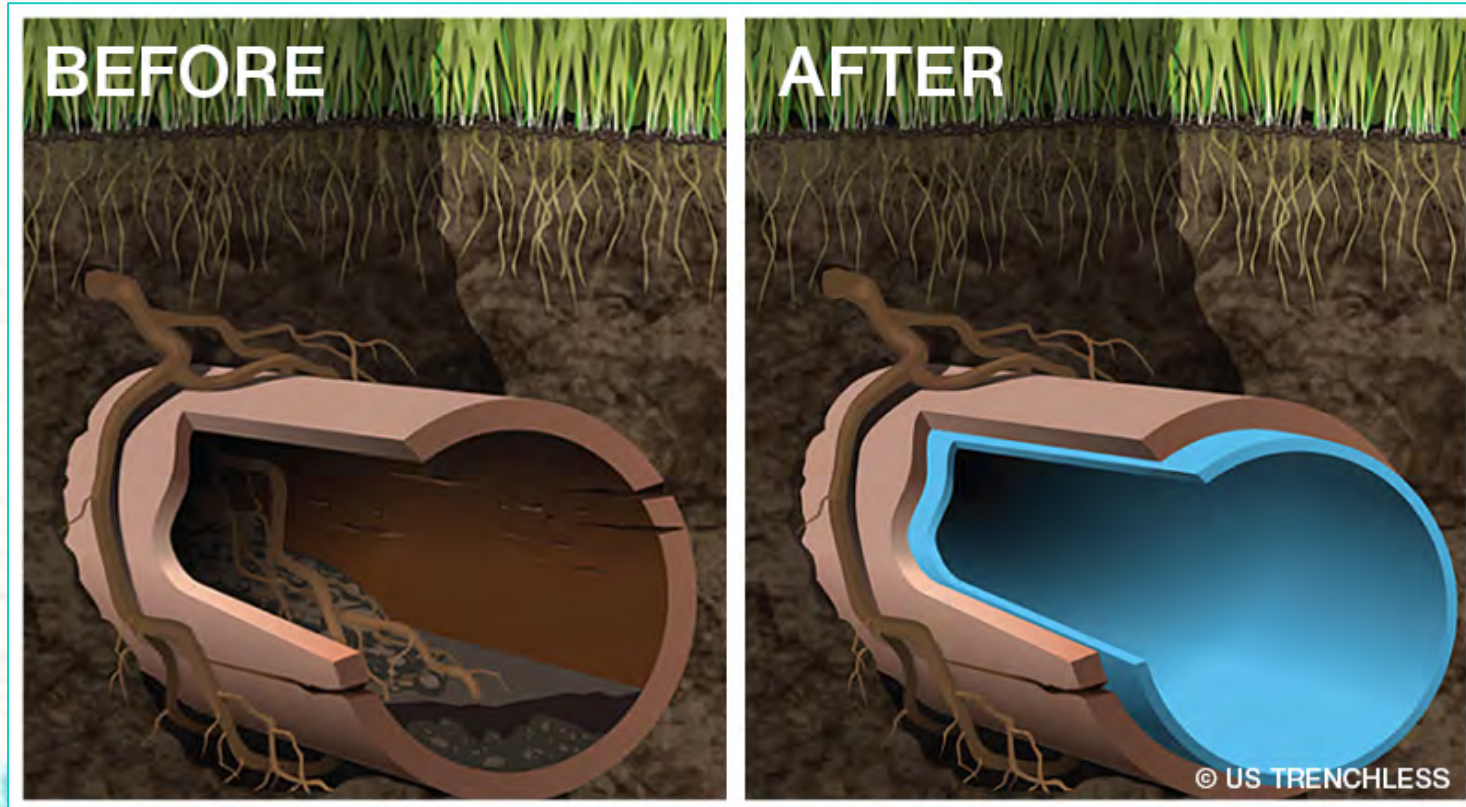
- Repairing/constructing curbs, resurfacing Cumnor and Abbotsford south of Kenilworth to Woodstock
- Also, Park Drive (eastbound) Sterling to Green Bay
- For all three, \$217k (06) [\$165,617 Rebuild IL]
- Staff – Donny / Nikki
- Impact – Light
- Public outreach | parking restrictions | bidding



FY23 Goals & Objectives

§ Sanitary Sewer Lining

- Lining of sanitary sewer on Abbotsford, south of Kenilworth Ave
- Project \$100k (27)
- Staff – Donny / Nikki
- Impact – Light
- Public outreach



Special Project Timing - 2023

Village of Kenilworth

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	January	February	March	April	May	June	July	August	September	October	November	December
WTP / Lakefront Planning	Programming			Schematic Design			Construction Documents					
Green Bay Road Improvements	Code Review			Phase I Engineering			Streetscape					
Website Enhancement / Update												
Online Permitting	Design & Testing									Testing & Announcing		
Road Resurfacing: Cumnor Rd												
Road Resurfacing: Abbotsford Rd												
Road Resurfacing: Park Dr												
Sewer Lining		Timeframe Option A									Timeframe Option B	

Core and Enhanced Service Areas

Administration

Financial

- Budget Admin.
- A/P | A/R
- Utility Billing
- Tax Levy
- Payroll
- Reporting
- Audit
- Bonds

Organizational

- Coordination
- Staffing
- Planning
- Programming
- Management
- Communication
- Inter-governm.
- Econ. Dvmt.
- Capital Planning

Support Svc.

- Village Board
- Commissions
- Pt. of Contact
- Records Mgt.
- Inform. Tech.
- Consultants
- Refuse/Recyc.

Building Svc.

- Permit Process.
- Inspections
- Code Enforc.
- Plan Review
- Engineer. Svc.
- Customer Svc.
- Bldg. Code Inter.

Planning Svc.

- Zoning Review
- Plan Review
- Comm. Support
- Zoning Cd. Inter.
- Customer Svc.

Public Works

Utilities

- Water Distrib.
- Wtr. Metering
- Sewer Syst.
- Streets
- Street Lighting

Facilities

- Maintenance
- Cleaning
- Repairs
- Improvement
- Inspections
- Capital Planning
- Emerg. Resp.

Administration

- Staffing
- Management
- Purchasing
- Training
- Reporting
- Customer Svc.

Forestry

- Inspection
- Planting
- Removals
- Debris
- Inventory

Fleet

- Maintenance
- Repairs
- Planning

Public Safety

Protection

- P. Patrol
- CFS
- Investigations
- Traffic Enfor.
- Parking Enfor.
- Evidence Tech.
- Detention
- Court

Communication

- Dispatch
- Resid. Outreach
- Education
- Emerg. Notif.

Administration

- Staffing
- Support
- Policy/Proced.
- Training
- Permits
- Well Bg. Cks.
- Fleet Mgt.

Misc.

- Property/Evid.
- Comm. Svc. Off.
- Crossing Gd.
- Parking Svc.
- Reg. Resp. Team
- Special Events

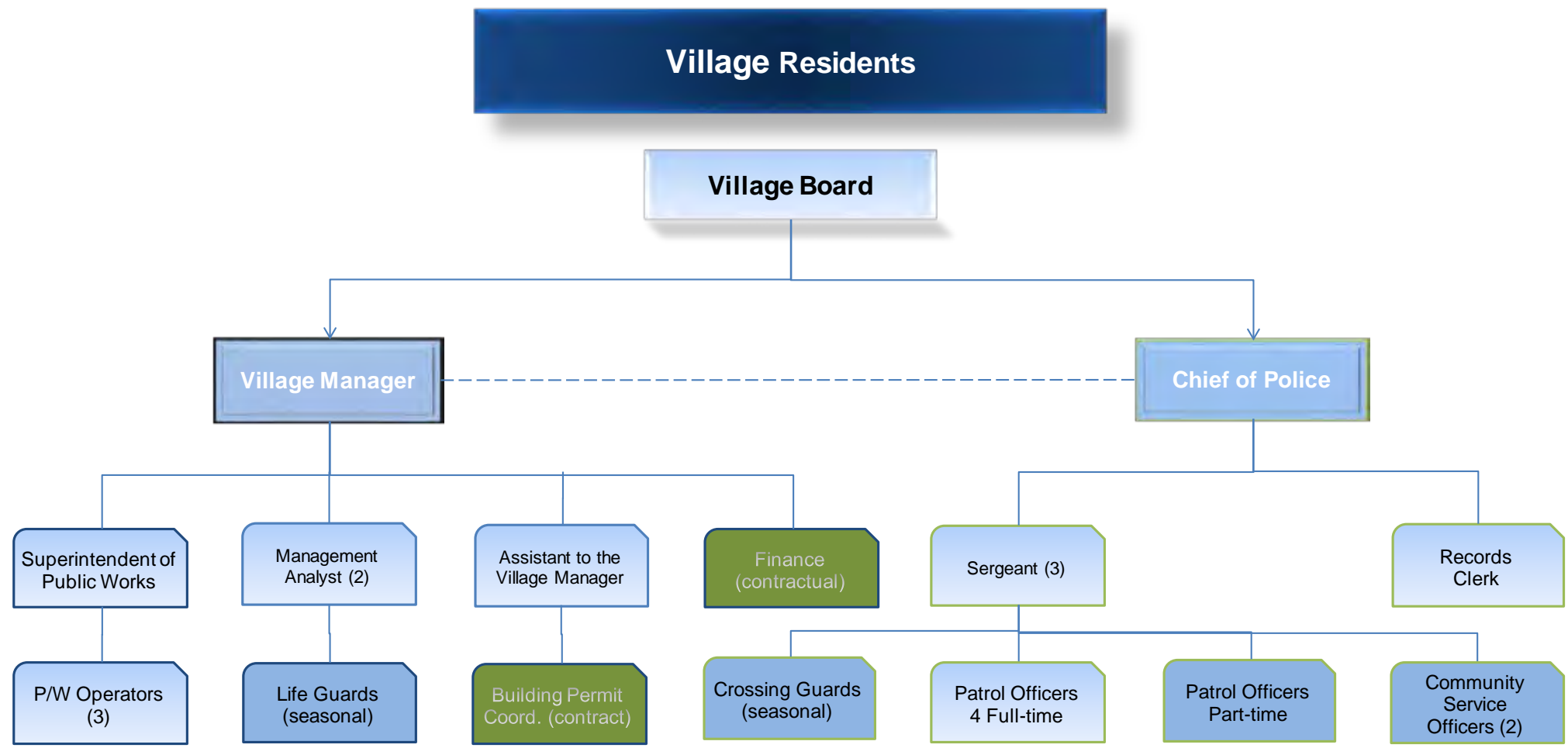
Fire & EMS

- Fire Suppression
- EMS Response
- Training
- Equipment
- Education
- Inspections

FY 23 Staffing Plan

Village of Kenilworth

2023 Organizational Structure



Administration – 4 FT, 3 C, 12 S

Village Manager	Asst. to Village Mgr.	Mgt. Analyst – A	Mgt. Analyst - B
Chief Op. Officer	Bldg. & Planning	Purchasing	Water Billing
Board Support	Resident Outreach	Accounts Payable	Communications
Financials	Supervision	Records Mgt.	Beach Management
Human Resources	Resident Complaints	Customer Service	Customer Service
Media Relations	Commission Support	Special Projects	Special Projects
Personnel Mgt.	Special Projects		
Mgt. of Consultants			
Special Projects			

§ Contractual support –

- Refuse/Recycling
- Information Technology
- Accounting Services

Administration – 4 FT, 3 C, 12 S

Building Div. (C)	Planning Div. (C)	Inspection (C)	Engineering (C)
Bldg. Permit Proc.	Zoning Rev. (major)	Bldg. Inspections	Drainage/Grading
Plan Review (minor)	Plan Review (major)	Plan Review	Plan Review
Code Enforcement	Commission Support	Code Enf. Assist	Steep Slope
Zoning Rev. (minor)	Special Use Apps.		Special Projects
Code Interpretation			
Customer Service			
ZPT Studio	Houseal Lavigne	SafeBuilt	Varies - CBE

Public Works Department – 4 FT

Superintendent	PW Operator	PW Operator	PW Operator
Service Coordination	Street Lights	Water Metering	Equipment
Water Distr. – Cl. D	Water Main Breaks	Water Main Breaks	Water Main Breaks
Purchasing A/P	Sewer Clean./ Repair	Sewer Clean./ Repair	Sewer Clean./ Repair
Compliance / Rptg.	Roadway Maint.	Roadway Maint.	Roadway Maint.
Snow/Ice Response	Snow/Ice Response	Snow/Ice Response	Snow/Ice Response
Facility Management		Forestry	
Training			
Special Projects			

§ Contractual support –

- Arborist
- Water / Sewer Repairs
- Sewer/catch basin cleaning

Police Department – 9 FT / 2 PPT/2 S/ x PT

Chief	Sgt. – Admin	Sgt. – Operations	Sgt. – Operations
Manage Dept.	Purchasing / A/P	Property Officer	Schedule/Timesheets
Policy / Procedure	Policy Dvmt.	Shift Supervisor	Shift Supervisor
Community Engmt.	Complaint response	Calls for Service	Calls for Service
Coordination	Spv. – CSO/Crossing	Forensics	Range Officer
Interdepartmental	Calls for Service	Detention	Shift Scheduling
Budget management	Investigations	Community Policing	Safe-T Act
Strategic Planning	Parking Coord.		
FOIA Officer			

Police Department – 9 FT / 2 PPT/2 S/ x PT

Patrol Officers	Records Clerk	Comm. Svc. Ofc.	Crossing Guards
Calls for Service	Alarm Permits	Parking Enforcement	Crosswalk Support
Routine Patrol	Citation A/R	Motorist Assist	
Traffic Enforcement	Wellness Calls	Cross. Gd. – Bk. Up	
Vacation Checks	Database Mgt.	Parking Counts	
	Admin. Support		
	Resp. to FOIA		

Fire Department – (contractual)

Fire Suppression	Emerg. Medical	Inspections	Administration
Calls for Service	Calls for Service	Comm. Property	Education
		Plan Review	Billing
			Training

Village of Kenilworth
Staffing Plan

Contracted Services

Service	Timing	Need	Why
Fire/EMS Service	24/7	Variable, not seasonal	High equipment and personnel cost relative to hours/frequency of need. Economy of scale.
Refuse / Recycling	5d/wk.	Stable, 40+ hr.	High equipment cost, economy of scale, redundancy
Information Tech.	24/7	Routine + Emer. ~20hr.	Specialized and layered skills, economy of scale, rapidly changing environment
Accounting	5d/wk.	Routine, < 25hr.	Technical skills, economy of scale
Building Insp.	5d/wk.	Seasonal,	Economy of scale, shared services, enhanced svc.
Building Permit	5d/wk.	Seasonal, < 25hr.	Technical skills, < F.T., labor pool
Code Enforcement	As needed	6d/wk. < 10hr.	Technical, intermittent, labor pool (FY23 plan)
Planning/Zoning	As needed	Seasonal, < 20hr.	Technical, < F.T., intermittent, econ. of scale
Wtr Main Repair	As needed	Variable, emerg.	Available staff, cost efficiency
Arborist	As needed	Variable < 20hr.	Technical, intermittent, some degree seasonality

Next Steps

§ FY23 Budget - Concerns Not Discussed this Evening?

§ Obtain CY22 Property Tax Info from County

§ Revise FY23 Proposed Budget Per Direction

§ Highlight Changes in Board Report

§ Budget Hearing – November 21st

§ Action Items Presented on Agenda

- FY23 Budget | Fee Ordinance | Compensation Plan | Est. Levy

§ Amend FY22 Budget – December 12th

