

CITY OF KAUKAUNA

1/3/2025

PEOPLE AND OPERATIONAL PLAN 2025-2029

*Red = Added from Phase 2 workshop

YEAR	Department	CLASSIFICATIONS/ DESCRIPTIONS	ESTIMATED TOTAL	REOCCURRING/ ONETIME EXPENSE
2025		PERSONNEL		
	Community Enrichment	Assistant Naturalist-1000 Islands Environmental Center	\$47,768	Recurring
	Fire	(3) Firefighter/Paramedics	\$391,000	Recurring
	Library	Public Services Coordinator	\$107,629	Recurring
	HR	Summer Temp	\$8,524	Recurring
	Library	Library Restructure	\$63,803	Recurring
2025		NON-PERSONNEL		
	HR/Communications	Social Media Management tool	\$10,000	Recurring
	All	City Intranet or SharePoint/One Drive standard*	\$30,000	Onetime
TOTAL			\$658,724	
2026		PERSONNEL		
	Library	Assistant Library Director	\$138,450	Recurring
	Community Enrichment	Grignon Mansion Curator	?	Recurring
	DPW	Laborer / Park and Facilities Foreman*	\$130,000	Recurring
	HR/Communications	Social Media Specialist	\$92,698	Recurring
	Planning	Building Inspector	\$108,873	Recurring
2026		NON-PERSONNEL		
	Information Technology	Switch - Interconnect	\$10,000	Onetime
	Engineering	Plotter/Scanner	\$5,000	Onetime
	Information Technology	Server	\$15,000	Onetime
	DPW	Asset Management Software	\$10,000	Onetime
	Fire Department	Scheduling software specific to Fire Department *	\$3,000	Recurring
	Court/Police/Clerk	QR code for paying fines or completing form *	TBD	Onetime
TOTAL			\$513,021	
2027		PERSONNEL		
	All	Purchase Specialist – Consolidate vendor contracts*	\$116,000	Recurring
	Fire	(3) Firefighter/Paramedics	\$391,000	Recurring
2027		NON-PERSONNEL		
	Legal, Court, Police	Legal research and people ID search system*	TBD	Recurring
	All	Standard Operation Procedures - Common process for creating, capturing, and updating S.O.P.'s that is user friendly*	TBD	Recurring
TOTAL			\$0	

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2028		PERSONNEL		
	Library	Part-Time Library Assistant	\$20,000	Recurring
	Engineering	CAD/GIS/Stormwater Technician	\$117,000	Recurring
	Community Enrichment	Office Assistant/Program Coordinator	\$109,000	Recurring
	Police	Police Officer	\$117,000	Recurring
2028		NON-PERSONNEL		
	Engineering	GPS Unit	\$35,000	
TOTAL			\$398,000	
2029		PERSONNEL		
		City Manager*	TBD	
		Grant Writing Staff Member*	TBD	
		Certified staff (chemical applied, arborist/forester, native plants, ecologist)*	TBD	
2029		NON-PERSONNEL		
TOTAL			\$0	
2030		PERSONNEL		
2030		NON-PERSONNEL		
TOTAL			\$0	