

*****ATTACHMENTS*****

**Proposed 2022 Strategic Plan
Action Items and Critical Measurements Update**

<u>QUALITY OF LIFE</u>		
2022 Action Items		<u>Status</u>
1	Continued enhancement of Firefighter training	Ongoing
2	Continued enhancement of Emergency Medical Services (EMS) training	Ongoing
3	Maintain replacement park equipment schedule	Ongoing
4	Increase community volunteer partnerships to improve city beautification projects	Ongoing
2022 Critical Measurements		<u>Status</u>
5	Meet department goal of 8,000 hours of firefighter training	Ongoing
6	Meet department goal of 2,100 hours of EMS training	Ongoing
7	Trips per revenue mile for Shoreline Metro and Metro Connection	Ongoing
8	Shoreline Metro and Metro Connection annual ridership	Ongoing
9	Walkability score	Ongoing
10	Fire response compliance percentage (NFPA standard 380 seconds)	Ongoing
11	EMS response compliance percentage (NFPA standard 360 seconds)	Ongoing
12	Continue to work toward achieving an Insurance Services Office (ISO) rating from 2 to 1	Ongoing
13	Number of joint projects with the Sheboygan Area School District	Ongoing
14	Additional trails created annually	Ongoing
15	Number of community partnership participants(Adopt-A-Park/Adopt-A-Trail)	Ongoing
16	Number of curb miles of streets swept	Ongoing
17	Percent of graffiti removed from city facilities within 3 days of notification	Ongoing
18	Part 1 crime rate - violent crimes/per 1,000	Ongoing
19	Part 1 crime rate - property crimes/per 1,000	Ongoing
20	Residents who feel safe or very safe walking in their neighborhood after dark	Ongoing
21	Number of HVEE traffic safety deployments	Ongoing
22	Pounds of prescription drugs collected	Ongoing

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<u>INFRASTRUCTURE AND PUBLIC FACILITIES</u>		
2022 Action Items		<u>Status</u>
23	Fire Station 3 construction-Design Phase	New Item
24	Municipal Service Building updates - Main Electrical Panel and Vehicle Wash Facility	New Item
25	Citywide ADA Infrastructure Improvements	Ongoing
26	Consolidate crime analysis to ESRI platform	Ongoing
27	Enterprise Asset Management Software System (EAM)-Phase 1	New Item
28	South Lakeshore Interceptor Sewer Rehabilitation construction	New Item
29	Refurbish alley between N. 8th Street and the parking lot east of the Shoreline Metro Transfer Station	New Item
30	Replacement of 10 - Fixed Route Revenue Buses	New Item
31	Establish regular city facilities inspection schedule via EAM	New Item
32	Continue sanitary sewer lining rehabilitation program	Ongoing
33	Complete resurfacing of 3 city streets per year leveraging local, state, federal funding	Ongoing
34	Implement city-wide long term storm water management program	Ongoing
35	Continue funding emerald ash borer tree replacement program	Ongoing
36	Continue to hold the Tree City USA designation	Ongoing
2022 Critical Measurements		<u>Status</u>
37	Annual cost of citywide ADA Infrastructure Improvements	Ongoing
38	Number of street trees planted	Ongoing
39	Number of street trees treated	Ongoing
40	Number of years holding the Tree City USA designation	Ongoing
41	Linear feet of sanitary sewer relining complete	Ongoing
42	Linear miles of street resurfaced	Ongoing
43	Pavement rating	Ongoing

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<u>ECONOMIC DEVELOPMENT</u>		
2022 Action Items		<u>Status</u>
44	Issue request for proposals to redevelop the former Sheboygan Armory property	Ongoing
45	Redevelopment of the former Mayline property and surrounding infrastructure	Ongoing
46	Continue programming calendar for City Green plaza	Ongoing
47	Transforming former Koepsell property into Innovation District	Ongoing
48	Market infill development sites along Indiana Avenue	Ongoing
49	Leverage arts / culture streetscape to connect downtown to JMKAC Art Preserve development	Ongoing
50	Market and develop up to 10 acres in SouthPointe Enterprise Campus	Ongoing
51	Coordinate new development on city-owned redevelopment sites	Ongoing
52	Purchase real estate to extend recreational trail parallel to Indiana Avenue	Ongoing
53	Continue work with existing businesses promoting future expansion	Ongoing
54	Continue annual developer's summit and bi-annual virtual tours	Ongoing
2022 Critical Measurements		<u>Status</u>
55	Amount of room tax generated	Ongoing
56	Valuation Tax Incremental Districts' Increment	Ongoing
57	Percent change of equalized property valuation (all property)	Ongoing
58	Value of industrial property (Real Estate and Personal Property)	Ongoing
59	Annual ridership on the trolley	Ongoing

**Proposed 2022 Strategic Plan
Action Items and Critical Measurements Update**

<u>NEIGHBORHOOD REVITALIZATION</u>		
	2022 Action Items	<u>Status</u>
60	Support recommendations per affordable housing market study	New Item
61	Support existing neighborhood associations	Ongoing
62	Create neighborhood development plans for one official neighborhood association	Ongoing
63	Continue north / south side neighborhood events in partnership with city employee wellness program	Ongoing
64	Continue the neighborhood grant program and neighborhood leaders engagement events	Ongoing
65	Continue development of baseline data in targeted neighborhoods and revisit year one neighborhoods	Ongoing
66	Continue spring cleanup events in neighborhoods with associations and continue promotion of the Adopt-A-Park program	Ongoing
67	Develop analysis / management plan for blighted properties within key business corridors	Ongoing
68	Maintain Neighborhood Beat Officer positions and policing program	Ongoing
69	Continue monthly interdepartmental staff meetings to coordinate neighborhood issues	Ongoing
70	Continue to expand the number of neighborhood associations	Ongoing
71	Make necessary public infrastructure improvements in at-risk neighborhoods	Ongoing
72	Promote the city's housing funding programs to qualified homeowners for improvements	Ongoing
73	Advance relationship with Lakeshore Landlord Association	Ongoing
74	Advance relationship with community partners (Habitat for Humanity)	Ongoing
75	Continue to address street lighting issues in neighborhoods (Light the Night events)	Ongoing
	2022 Critical Measurements	<u>Status</u>
76	Number of nuisance properties	Ongoing
77	Update database of property values in focus neighborhood annually	Ongoing
78	Number of affordable housing units added	Ongoing
79	Number of housing loans issued	Ongoing
80	Number of new neighborhood associations formed	Ongoing
81	Number of abandoned vehicles towed	Ongoing
82	Number of Neighborhood Association meetings	Ongoing
83	Number of garbage complaints investigated/cited	Ongoing

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Action Items and Critical Measurements Update**

<u>GOVERNING AND FISCAL MANAGEMENT</u>		
	2022 Action Items	<u>Status</u>
85	Manage use of American Rescure Plan Act (ARPA) funds per regulations	New item
86	Create/Update six(6) Finance Department policies	Ongoing
87	Implementation of MUNIS software modules to streamline operations	Ongoing
88	Reduce number of legacy computer applications	Ongoing
89	Enhance cybersecurity	Ongoing
90	Continue quarterly employee newsletter	Ongoing
	2022 Critical Measurements	<u>Status</u>
91	Number of MUNIS software modules implemented	New Item
92	Number of legacy applications retired	Ongoing
93	Number of SANS top 20 security measures implemented	Ongoing
94	Unassigned fund balance as a percent of revenues	Ongoing
95	Moody's Investor Service bond rating for Sheboygan	Ongoing

**Proposed 2022 Strategic Plan
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<u>COMMUNICATION</u>		
2022 Action Items		<u>Status</u>
96	Create 2023-2027 Strategic Plan with direct input from the community	New Item
97	Maintain Police Department outreach activities and community events	Ongoing
98	Maintain Police Chief's advisory committee	Ongoing
99	Evaluate website platform vendors and evaluate feasibility of having sub-domains for all departments	Ongoing
100	Continuation of Fire Department outreach activities and community events	Ongoing
101	Continuation of home fire safety programs for students in grades K-4	Ongoing
102	Increase Age-Friendly / Livable Community information on social media	Ongoing
103	Continue monthly electronic community newsletter	Ongoing
104	Continue community survey on annual basis	Ongoing
<u>COMMUNICATION</u>		
2022 Critical Measurements		<u>Status</u>
104	Number of followers on all city departments' Instagram accounts	Ongoing
105	Number of Fire Department public/community events	Ongoing
106	Number of home fire safety programs for students in grades K-4	Ongoing
107	Number of Police Department outreach activities	Ongoing
108	Number of Police Press releases	Ongoing
109	Number of students participating in fire safety programs	Ongoing
110	Number of events / presentations relative to Age-Friendly / Livable Community initiative	Ongoing
111	Number of PSAs produced by WSCS Cable TV	Ongoing
112	Number of followers on all city departments' Twitter accounts	Ongoing
113	Number of users on Nextdoor	Ongoing
114	Number of "likes" on all city departments' Facebook accounts	Ongoing
115	Number of Nixle accounts	Ongoing
116	Number of televised Common Council and Committee of the Whole meetings	Ongoing

III

5.2

Res. No. 69 - 21 - 22. By Alderpersons Dekker, Felde, and Filicky-Peneski.
October 4, 2021.

A RESOLUTION adopting the one-year extension to the City of Sheboygan 2017-2021 Strategic Plan and the addition of 2022 Action Items and Critical Measurements.

WHEREAS, on December 19, 2016 the Common Council adopted Res. No. 144-16-17 to adopt the 2017-2021 Strategic Plan containing 2017 and 2018 Action Items and Critical Measurements; and

WHEREAS, on May 7, 2018, the Common Council adopted Res. No. 2-18-19 to adopt the 2017-2021 Strategic Plan containing 2019 and 2020 Action Items and Critical Measurements; and

WHEREAS, on July 6, 2020, the Common Council adopted Res. No. 34-20-21 to adopt the 2017-2021 Strategic Plan containing 2021 Action Items and Critical Measurements; and

WHEREAS, in February 2021 a community survey was provided to the public to gain public input on a variety of topics to be used as a basis for developing the 2022 Action Items and Critical Measurements related to the one-year extension of the 2017-2021 Strategic Plan; and

WHEREAS, on September 20, 2021, the Common Council adopted Res. No. 51-21-22 for professional strategic planning services by Baker Tilly US, LLP to provide the tools necessary to properly engage residents, businesses, stakeholders and community partners to receive direct input for the creation of the 2023-2027 Strategic Plan; and

WHEREAS, the Committee of the Whole shall meet on October 18, 2021 to discuss 2022 updates to the 2017-2021 Strategic Plan and the one-year extension. The 2022 Action Items and Critical Measurements represent the specific actions and tasking to support the City's S.T.A.I.R.S. Core Values and six Focus Areas of the Strategic Plan including:

S.T.A.I.R.S Core Values:

- S-Service
- T-Teamwork
- A-Accountability
- I-Innovation
- R-Respect
- S-Stewardship/Fiscal Responsibility

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Six Focus Areas:

1. Quality of Life
2. Infrastructure and Public Facilities
3. Economic Development
4. Neighborhood Revitalization
5. Governing and Fiscal Management
6. Communication

NOW, THEREFORE, BE IT RESOLVED: That the Common Council hereby approves a one-year extension to the City of Sheboygan 2017-2021 Strategic Plan, and addition of the attached 2022 Action Items and Critical Measurements as an update and extension to the 2017-2022 Strategic Plan.

R. F. Kelly - Mayor

I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

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VII

R. C. No. 129 - 21 - 22. By FINANCE AND PERSONNEL COMMITTEE. October 18, 2021.

Your Committee to whom was referred Res. No. 75-21-22 by Alderpersons Felde and Filicky-Peneski establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year; recommends adopting the Resolution.

_____ Committee

I HEREBY CERTIFY that the foregoing Committee Report was duly accepted and adopted by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

III

Res. No. 75 - 21 - 22. By Alderpersons Felde and Filicky-Peneski.
October 4, 2021.

A RESOLUTION establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year.

WHEREAS, Section 2-905 of Municipal Code of the City of Sheboygan requires an annual budget appropriating monies to finance activities of the City for the ensuing fiscal year, and

WHEREAS, The Common Council committees have duly considered and discussed a budget for 2022 as proposed by the City Administrator, and

WHEREAS, A public hearing on the budget will be held on October 25, 2021 as required, and

WHEREAS, The 2022 budget requires a tax levy to partially finance the appropriations.

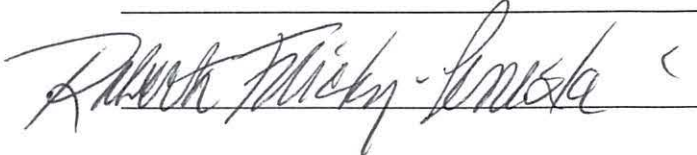
NOW, THEREFORE, BE IT RESOLVED: by the Common Council of the City of Sheboygan that:

Budgeted revenue estimates and expenditure appropriations for the year 2022 for the City's General Fund; Special Revenue Funds - Federal Grants, MEG Unit, Community Development Block Grant, Housing Revolving Loan, Business Revolving Loan, Affordable Housing, Mead Public Library, Tourism, Park, Forestry and Open Space, Park Impact Fee Fund, Cable TV, Municipal Court, Ambulance, Special Assessment, Harbor Centre Marina, Redevelopment Authority, Storm Water; Debt Service - G.O. Debt Service, Convention Center Debt Service, TID 6 Debt, TID 10 Debt, TID 12 Debt, TID 13 Debt, TID 14 Debt, TID 15 Debt, TID 16 Debt, TID 17 Debt, TID 18 Debt, TID 19 Debt, TID 19 Debt, TID 20 Debt, Environmental TID Debt; Capital Improvements Funds - Capital Projects, Capital Improvement, Industrial Park Fund, TID 12 Capital, TID 14 Capital, TID 16 Capital, TID 17 Capital, TID 18 Capital, TID 19 Capital, TID 20 Capital; Proprietary Funds - Motor Vehicle, Health Insurance, Liability Insurance, Workers Compensation Insurance, Information Technology; Enterprise Funds-Wastewater Utility, Recycling Utility Fund, Transit Utility, Parking Utility, Boat Facilities; and Fiduciary Funds - Cemetery Perpetual Care be and are hereby adopted as set forth in the attachment and established in the budget document.

FHP
PW
LHPS

BE IT FURTHER RESOLVED that the Personnel Schedule as presented in the 2022 Budget be approved, and

BE IT FURTHER RESOLVED that the property tax levy required to finance the 2022 Budget is \$25,967,499.



I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

2022 BUDGET SUMMARY

BUDGET SUMMARY

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds	2022 Recommended	2021 Estimated	2020 Actual	2019 Actual	
Revenue											Revenue
Taxes	\$19,762,543	\$4,050,043	\$10,218,841	\$1,568,244	\$0	\$450,813	\$36,050,284	\$33,971,465	\$31,451,015	\$31,522,126	Taxes
Licenses and Permits	\$986,360	\$497,091	\$0	\$0	\$0	\$30,700	\$1,514,151	\$1,473,465	\$1,804,511	\$2,222,315	Licenses and Permits
Intergovernmental Revenue	\$15,017,939	\$2,287,340	\$88,487	\$2,070,770	\$0	\$4,187,671	\$23,652,207	\$24,643,800	\$23,466,350	\$23,158,063	Intergovernmental Revenue
Intergovernmental Charges for Services	\$263,160	\$0	\$0	\$0	\$0	\$11,524,836	\$11,787,996	\$10,172,710	\$8,825,353	\$9,063,307	Intergovernmental Charges for Services
Charges for Services	\$1,572,557	\$2,358,890	\$0	\$0	\$9,400	\$21,162,658	\$25,103,505	\$25,053,129	\$23,859,415	\$23,265,895	Charges for Services
Fines and Forfeitures	\$271,000	\$725,000	\$0	\$0	\$0	\$3,000	\$999,000	\$933,500	\$977,301	\$1,109,175	Fines and Forfeitures
Miscellaneous Revenue	\$317,960	\$627,400	\$194,717	\$150,640	\$25,000	\$1,007,821	\$2,323,538	\$2,185,797	\$6,109,282	\$9,706,196	Miscellaneous Revenue
Other Financing Sources	\$1,881,363	\$29,000	\$1,157,675	\$4,262,400	\$0	\$11,002,467	\$18,442,905	\$8,742,975	\$26,607,565	\$20,654,263	Other Financing Sources
Total Revenue	\$40,072,881	\$10,574,764	\$11,859,720	\$8,072,054	\$34,400	\$49,459,766	\$119,873,566	\$107,178,940	\$123,100,731	\$120,701,334	Total Revenue
Expenditures											Expenditures
General Government	\$4,268,969	\$1,361,746	\$800,485	\$250,000	\$0	\$10,087,507	\$16,768,707	\$16,630,224	\$13,446,500	\$17,469,878	General Government
Public Safety	\$22,579,026	\$1,044,181	\$0	\$1,602,000	\$0	\$0	\$25,305,207	\$25,314,634	\$22,594,632	\$22,518,084	Public Safety
Public Works	\$9,358,745	\$1,344,433	\$0	\$4,924,800	\$0	\$20,133,177	\$35,761,155	\$36,056,245	\$30,612,025	\$30,610,396	Public Works
Health and Human Services	\$207,742	\$0	\$0	\$0	\$1,000	\$0	\$208,742	\$208,298	\$184,550	\$197,733	Health and Human Services
Culture and Recreation	\$2,772,969	\$4,043,899	\$0	\$325,000	\$0	\$3,600	\$7,145,528	\$8,804,977	\$7,154,868	\$7,475,790	Culture and Recreation
Conservation and Development	\$361,801	\$1,469,256	\$0	\$1,164,905	\$0	\$8,218	\$3,004,180	\$3,717,718	\$6,030,300	\$3,755,668	Conservation and Development
Transfers and other expenses	\$3,178,690	\$2,034,363	\$8,092,914	\$560,777	\$15,000	\$8,227,649	\$22,109,393	\$29,212,917	\$34,430,325	\$36,626,007	Transfers and other expenses
Total Expenditures	\$42,727,881	\$11,297,878	\$8,893,400	\$8,907,462	\$16,000	\$38,460,271	\$110,302,912	\$119,945,012	\$114,453,199	\$118,653,556	Total Expenditures
Excess of revenues over (under) expenditures	-\$2,655,000	-\$723,114	\$2,766,320	-\$835,428	\$18,400	\$10,999,496	-\$9,570,674	-\$12,766,172	-\$8,647,532	-\$2,047,778	Excess of revenues over (under) expenditures
Net Property Tax Required	\$18,163,520	\$2,667,264	\$3,851,052	\$815,000	\$0	\$450,813	\$25,967,449	\$25,396,642	\$24,092,872	\$23,770,487	Net Property Tax Required
Assessed Valuation							\$2,489,577,853	\$2,457,355,264	\$2,402,440,308	\$2,398,779,241	Assessed Valuation (Excluding TID)
ASSESSED TAX RATE							10.4305	10.3350	10.0285	9.9694	ASSESSED TAX RATE
Equalized Valuation*							\$3,147,701,000	\$3,074,483,000	\$2,724,220,600	\$2,650,921,700	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							8.250	8.139	8.844	8.967	EQUALIZED TAX RATE

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Communication Specialist/Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Council/License Clerk	1.00	1.00	1.00	1.00	1.00
Elections Specialist	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Office of the City Clerk	3.75	3.75	3.75	3.75	3.75
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	0.00	0.00	0.00	0.00
Assistant to City Administrator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00	0.00	0.00
Deputy Finance Director	0.00	1.00	1.00	1.00	1.00
Auditor/Analyst	1.00	1.00	0.00	0.00	0.00
Accountant	1.00	1.00	0.00	0.00	0.00
Accountant I	0.40	0.40	2.00	2.00	2.00
Accountant II	0.00	0.00	1.00	1.00	1.00
Accountant III	0.00	0.00	1.00	1.00	1.00
Clerk I	1.00	1.00	0.00	0.00	0.00
Accounts Payable Clerk	1.00	1.00	0.00	0.00	0.00
Purchasing Agent	0.50	0.50	0.50	0.50	0.50
Payroll Administrator	0.00	0.00	0.00	0.00	1.00
Accounting Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Services Clerk I	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Finance Department	6.90	6.90	7.50	7.50	8.50
Human Resources Department					
Director of HR/Labor Relations	1.00	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	0.00
Benefit Administrator/Analyst	1.00	1.00	1.00	1.00	0.00
HR Generalist	1.00	1.00	1.00	1.00	2.00
Accountant I	0.60	0.60	0.00	0.00	0.00
Administrative Services Clerk II	0.00	0.00	1.00	1.00	0.00
HR Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Human Resources Department	4.60	4.60	5.00	5.00	4.00
Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	0.00	0.00	0.00	0.00	1.40
Assistant City Attorney I	1.00	1.00	1.00	1.00	0.00
Assistant City Attorney II	0.40	0.40	0.40	0.40	0.00
Legal Assistant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total City Attorney's Office	4.40	4.40	4.40	4.40	4.40

PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Amended</u>	<u>2021</u> <u>Estimated</u>	<u>2022</u> <u>Executive</u>
PUBLIC SAFETY					
Police Department					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain (Admin Div/Patrol Div/CID)	3.00	3.00	3.00	3.00	3.00
Lieutenant (Police Shft Supvr/CID)	4.00	4.00	4.00	4.00	4.00
Sergeant (Admin/Police Field Spv/Field SPV-MEG)	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer (Includes School Resource Officers)	60.00	60.00	60.00	60.00	60.00
Administrative Assistant/Office Supervisor	1.00	1.00	1.00	1.00	1.00
Communications/Electronic Technician	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Record Specialist Clerk	8.00	8.00	8.00	8.00	7.90
Time Agency Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary (Admin/CID)	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Op Mechanic	1.00	1.00	1.00	1.00	1.00
Property Officer	1.00	1.00	1.00	1.00	1.00
Digital Evidence Manager	1.00	1.00	1.00	1.00	1.00
Total Police Department	104.00	104.00	104.00	104.00	103.90
Fire Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	2.00	2.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	0.00	0.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Fire Captain	5.00	3.00	3.00	3.00	3.00
Fire Lieutenant	10.00	11.00	12.00	12.00	12.00
Fire Equipment Op	15.00	15.00	15.00	15.00	15.00
Firefighter	18.00	18.00	18.00	18.00	18.00
Firefighter/Paramedic	14.00	14.00	14.00	14.00	14.00
Admin Coord/Sup	0.00	1.00	1.00	1.00	1.00
Confidential Secretary	1.00	0.00	0.00	0.00	0.00
Office Assistant	0.50	0.00	0.00	0.00	0.00
Administrative Assistant	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Fire Department	70.50	69.50	70.50	69.50	70.00
Building Inspection					
Building Inspector I	0.00	0.00	1.00	1.00	1.00
Bldg/Housing Insp II	2.00	2.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing/Environment Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer <20	1.00	1.00	1.00	1.00	1.00
Buliding Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00
Building Inspection Licensing Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Building Inspection	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
Department of Public Works					
Administration					
Director Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	0.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00	0.00
Admin Coordinator	0.00	0.00	0.00	0.00	1.00
Clerk II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Public Works Administration	4.00	4.00	4.00	4.00	5.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Amended</u>	<u>2021</u> <u>Estimated</u>	<u>2022</u> <u>Executive</u>
Engineering					
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer/Project Manager	1.00	2.00	2.00	2.00	2.00
Assistant Engineer/Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineer Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	1.00	1.00	1.00
GIS Project Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	7.00	8.00	8.00	8.00	8.00
Facilities and Traffic					
Superintendent - Facilities/Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Sign Shop	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Maintenance Craftsman	0.00	0.00	0.00	0.00	2.00
Maintenance Worker V-Electric Lighting	1.00	1.00	1.00	1.00	1.00
Maintenance Worker V-Electric Signals	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III-Maintenance Craftsman	3.00	3.00	3.00	3.00	1.00
Maintenance Worker II-Sign Shop	1.00	1.00	3.00	3.00	2.00
Maintenance Worker II-City Hall	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II - Custodian II	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Custodian I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Sign Shop	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - PT City Hall	0.00	0.00	0.00	0.00	0.50
Maintenance Worker I-MSB	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Facilities and Traffic	10.00	10.00	12.00	12.00	12.50
Streets and Sanitation					
Superintendent - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Supervisor - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman Sanitation	1.00	1.00	0.00	0.00	1.00
Maintenance Worker IV - Leadman Sewer	0.00	0.00	0.00	0.00	1.00
Maintenance Worker IV - EO Streets	1.00	1.00	4.00	4.00	4.00
Maintenance Worker III - Streets	7.00	7.00	2.00	2.00	2.00
Maintenance Worker II - Streets	14.00	14.00	10.00	10.00	10.00
Maintenance Worker I - Streets	5.00	5.00	6.00	6.00	5.00
Maintenance Worker IV-Sanitation	1.00	1.00	0.00	0.00	0.00
Maintenance Worker III-Sanitation	8.00	8.00	4.00	4.00	4.00
Maintenance Worker IV-Sewer Maint	1.00	1.00	1.00	1.00	0.00
Maintenance Worker III-Sewer Maint	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II-Sewer Maint	2.00	2.00	3.00	3.00	3.00
Maintenance Worker I-Sewer Maint	1.00	1.00	2.00	2.00	0.00
Maintenance Worker II-Street Sweep	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Streets and Sanitation	46.00	47.00	38.00	38.00	36.00
Parks and Cemetery					
Superintendent - Parks - Forestry	1.00	1.00	1.00	1.00	1.00
Forester	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman (Trees/Parks)	0.00	2.00	2.00	2.00	2.00
Maintenance Worker IV - Construction	1.00	1.00	1.00	1.00	0.00
Maintenance Worker IV - Craftsman	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Forestry	6.00	5.00	5.00	5.00	0.00
Maintenance Worker III - Arborist	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Tree Trimmer	0.00	0.00	0.00	0.00	2.00
Maintenance Worker III - Parks	0.00	0.00	0.00	0.00	2.00
Maintenance Worker II - Parks	6.00	6.00	6.00	6.00	6.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
Maintenance Worker I - Parks	3.00	3.00	0.00	0.00	0.00
Maintenance Worker III - Cemetery	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Cemetery	19.00	20.00	17.00	17.00	17.00
Total Department of Public Works	86.00	89.00	79.00	79.00	78.50
CULTURE AND RECREATION					
Senior Services					
Director of Senior Services	1.00	1.00	1.00	1.00	1.00
SAC Coordinator	1.00	1.00	1.00	1.00	1.00
Program & Wellness Coordinator	0.00	0.00	0.00	1.00	1.00
Custodian	<u>0.28</u>	<u>0.28</u>	<u>0.28</u>	<u>0.00</u>	<u>0.00</u>
Total Senior Services	2.28	2.28	2.28	3.00	3.00
CONSERVATION AND DEVELOPMENT					
Planning and Development					
Director of Planning and Development	1.00	1.00	1.00	1.00	1.00
Planning/Zoning Manager	1.00	1.00	1.00	1.00	1.00
Community Development Planner	1.00	1.00	1.00	1.00	1.00
Neighborhood Development Planner	0.00	1.00	1.00	1.00	0.00
Community/Economic Development Planner	1.00	0.00	0.00	0.00	0.00
Program Assistant	0.00	0.00	0.00	0.00	1.00
Grant Coordinator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Planning and Development	4.00	5.00	5.00	5.00	5.00
TOTAL GENERAL FUND	298.43	301.43	293.43	293.15	293.05
SPECIAL REVENUE FUND					
Mead Public Library					
Director	1.00	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	0.00
Manager (Admin/Tech/Public Services)	2.00	2.00	2.00	2.00	3.00
Librarian II	2.00	0.00	0.00	0.00	0.00
Librarian I	5.75	0.00	0.00	0.00	0.00
Librarian	0.00	8.00	7.75	9.00	9.00
Maintenance Supervisor	1.00	0.00	0.00	1.00	1.00
Public Information Specialist II	1.00	0.00	0.00	0.00	0.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	0.00	1.00	1.00	1.00	1.00
Maintenance Technician	0.00	2.00	2.00	1.00	1.00
Administrative Assistant/Volunteer Coordinator	0.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Assistant I	1.00	0.00	0.00	0.00	0.00
Maintenance Technician I	1.00	0.00	0.00	0.00	0.00
Library Assistant III	5.00	0.00	0.00	0.00	0.00
Library Assistant II	1.00	0.00	0.00	0.00	0.00
Library Assistant I	5.75	0.00	0.00	0.00	0.00
Cataloger	0.00	3.00	3.00	3.00	3.00
Public Safety Specialist	0.00	1.00	1.00	1.00	1.00
Library Assistant	0.00	9.25	8.50	9.25	9.25
Cleaner	1.50	2.00	2.00	2.00	1.50
Library Page	<u>9.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>	<u>6.75</u>
Total Mead Public Library	39.50	38.75	37.75	39.25	39.50
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	1.00

PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022

	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Amended</u>	2021 <u>Estimated</u>	2022 <u>Executive</u>
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Municipal Court Clerk	0.00	0.00	0.00	0.00	1.00
Office Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	3.00
Ambulance					
Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
Firefighter/Paramedic	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Ambulance	4.00	4.00	4.00	5.00	5.00
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.25	1.25	1.25	1.25	1.25
TOTAL SPECIAL REVENUE FUND	47.25	46.50	45.50	48.00	48.75
PROPRIETARY FUNDS					
Recycling Utility					
Maintenance Worker IV-Leadman Recycling	0.00	0.00	1.00	1.00	0.00
Maintenance Worker III-Recycling	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	0.00	2.00	3.00	3.00	2.00
Transit Utility					
Director Parking/Transit	0.70	0.70	0.70	0.70	1.00
Transit Op Sup Dispatch	2.00	2.00	2.00	2.00	2.00
SET Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Support - ADA Coordinator	1.00	0.00	0.00	0.00	0.00
Lead Dispatcher	1.00	0.00	0.00	0.00	0.00
Fill-In Dispatcher	1.00	0.00	0.00	0.00	0.00
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Transit Coordinator I	0.00	1.00	1.00	1.00	1.00
Transit Coordinator II	0.00	1.00	1.00	1.00	1.00
Transit Coordinator III	0.00	1.00	1.00	1.00	1.00
Fixed Route Operator	28.00	28.00	28.00	28.00	17.60
Paratransit Operator	12.00	12.00	12.00	12.00	10.05
Hostler	1.50	1.50	1.50	0.00	0.00
Maintenance Assistant	0.00	1.00	1.00	2.25	1.90
Utility Worker	0.00	0.00	0.00	0.00	1.50
Cleaner	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.05</u>
Total Transit Utility	54.45	54.20	54.20	53.95	44.10
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Lead Worker I	1.00	1.00	1.00	1.00	0.00
Maintenance/Grounds Worker I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.00
Water Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00	1.00
Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Amended</u>	<u>2021</u> <u>Estimated</u>	<u>2022</u> <u>Executive</u>
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer 2*	1.00	1.00	1.00	1.00	1.00
Engineer Engineer 1**	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	1.00	1.00	1.00	1.00	1.00
Distribution Technician	5.00	6.00	6.00	6.00	6.00
Lead Operations Technician	1.00	1.00	1.00	1.00	1.00
Operator	5.00	5.00	5.00	5.00	5.00
Operations Technician	2.00	2.00	2.00	2.00	2.00
Utility Support Specialist	4.00	4.00	4.00	4.00	4.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Lead Service Technician	1.00	1.00	1.00	1.00	1.00
Service Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Water Utility	30.00	31.00	31.00	31.00	31.00
*Utility Engineer reclassified as Utility Engineer 2					
**Engineer Technician reclassified as Utility Engineer 1					
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	0.00	0.00	0.00	0.00	1.00
Industrial Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	1.00	1.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Process System/OPCO	1.00	1.00	1.00	1.00	1.00
Electromechanical Technician	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	1.00	1.00	1.00	1.00	1.00
Plant Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
Operator III	2.00	2.00	2.00	2.00	0.00
Operator II	0.00	0.00	0.00	0.00	4.00
Operator I	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Wastewater Utility	15.00	15.00	14.00	14.00	13.00
TOTAL PROPRIETARY FUND	101.75	104.50	104.50	104.25	92.10
INTERNAL SERVICE FUNDS					
Information Technology					
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	2.00
Network Administrator	1.00	2.00	1.00	1.00	1.00
Operator/PC Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology	5.00	6.00	5.00	5.00	5.00
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Services Supervisor	1.00	1.00	1.00	1.00	1.00
Master Certified Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Certified Truck Mechanic	2.00	2.00	2.00	2.00	2.00
Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Service Mechanic II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Motor Vehicle	6.00	6.00	6.00	6.00	6.00
TOTAL INTERNAL SERVICE FUNDS	11.00	12.00	11.00	11.00	11.00
TOTAL PROPRIETARY FUNDS	112.75	116.50	115.50	115.25	103.10
TOTAL CITY FUNDS	458.43	464.43	454.43	456.40	444.90



R. C. No. 130 - 21 - 22. By LICENSING, HEARINGS, AND PUBLIC SAFETY COMMITTEE. October 18, 2021.

Your Committee to whom was referred Res. No. 75-21-22 by Alderpersons Felde and Filicky-Peneski establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year; recommends adopting the Resolution.

_____ Committee

I HEREBY CERTIFY that the foregoing Committee Report was duly accepted and adopted by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

III

Res. No. 75 - 21 - 22. By Alderpersons Felde and Filicky-Peneski.
October 4, 2021.

A RESOLUTION establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year.

WHEREAS, Section 2-905 of Municipal Code of the City of Sheboygan requires an annual budget appropriating monies to finance activities of the City for the ensuing fiscal year, and

WHEREAS, The Common Council committees have duly considered and discussed a budget for 2022 as proposed by the City Administrator, and

WHEREAS, A public hearing on the budget will be held on October 25, 2021 as required, and

WHEREAS, The 2022 budget requires a tax levy to partially finance the appropriations.

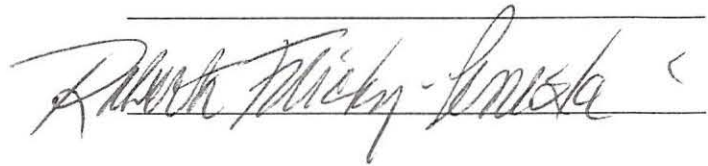
NOW, THEREFORE, BE IT RESOLVED: by the Common Council of the City of Sheboygan that:

Budgeted revenue estimates and expenditure appropriations for the year 2022 for the City's General Fund; Special Revenue Funds - Federal Grants, MEG Unit, Community Development Block Grant, Housing Revolving Loan, Business Revolving Loan, Affordable Housing, Mead Public Library, Tourism, Park, Forestry and Open Space, Park Impact Fee Fund, Cable TV, Municipal Court, Ambulance, Special Assessment, Harbor Centre Marina, Redevelopment Authority, Storm Water; Debt Service - G.O. Debt Service, Convention Center Debt Service, TID 6 Debt, TID 10 Debt, TID 12 Debt, TID 13 Debt, TID 14 Debt, TID 15 Debt, TID 16 Debt, TID 17 Debt, TID 18 Debt, TID 19 Debt, TID 19 Debt, TID 20 Debt, Environmental TID Debt; Capital Improvements Funds - Capital Projects, Capital Improvement, Industrial Park Fund, TID 12 Capital, TID 14 Capital, TID 16 Capital, TID 17 Capital, TID 18 Capital, TID 19 Capital, TID 20 Capital; Proprietary Funds - Motor Vehicle, Health Insurance, Liability Insurance, Workers Compensation Insurance, Information Technology; Enterprise Funds-Wastewater Utility, Recycling Utility Fund, Transit Utility, Parking Utility, Boat Facilities; and Fiduciary Funds - Cemetery Perpetual Care be and are hereby adopted as set forth in the attachment and established in the budget document.

F&P
PW
LHPS

BE IT FURTHER RESOLVED that the Personnel Schedule as presented in the 2022 Budget be approved, and

BE IT FURTHER RESOLVED that the property tax levy required to finance the 2022 Budget is \$25,967,499.

A handwritten signature in cursive script, reading "Frank Micky-Smuda", is written over a horizontal line. A small mark resembling a less-than sign (<) is visible at the end of the signature.

I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

2022 BUDGET SUMMARY

BUDGET SUMMARY

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds	2022 Recommend	2021 Estimated	2020 Actual	2019 Actual	
Revenue											Revenue
Taxes	\$10,702,543	\$4,950,043	\$10,218,431	\$1,568,244	\$0	\$450,813	\$16,859,284	\$13,371,465	\$11,451,015	\$31,522,120	Taxes
Licenses and Permits	\$986,900	\$497,091	\$0	\$0	\$0	\$39,795	\$1,514,151	\$1,475,465	\$1,934,511	\$2,222,315	Licenses and Permits
Intergovernmental Revenue	\$15,017,839	\$2,207,140	\$69,187	\$2,070,770	\$0	\$4,187,873	\$2,165,297	\$24,643,850	\$23,406,350	\$23,155,063	Intergovernmental Revenue
Intergovernmental Charges for Services	\$203,160	\$0	\$0	\$0	\$0	\$11,524,830	\$11,787,990	\$10,172,710	\$8,825,353	\$9,063,307	Intergovernmental Charges for Services
Charges for Services	\$1,172,557	\$2,358,090	\$0	\$0	\$0,460	\$21,162,658	\$25,103,505	\$25,053,129	\$23,159,415	\$23,265,095	Charges for Services
Fines and Forfeitures	\$271,000	\$725,000	\$0	\$0	\$0	\$1,000	\$999,000	\$933,500	\$977,301	\$1,109,175	Fines and Forfeitures
Miscellaneous Revenue	\$117,360	\$627,400	\$134,717	\$150,946	\$29,000	\$1,007,021	\$2,323,578	\$2,185,797	\$6,109,292	\$4,706,176	Miscellaneous Revenue
Other Financing Sources	\$1,861,569	\$29,000	\$1,157,075	\$4,282,400	\$0	\$1,092,467	\$10,442,905	\$8,742,975	\$28,607,565	\$20,054,263	Other Financing Sources
Total Revenue	\$40,072,881	\$10,074,704	\$11,609,720	\$8,072,664	\$34,400	\$49,459,706	\$119,873,568	\$107,176,840	\$123,169,731	\$120,791,334	Total Revenue
Expenditures											Expenditures
General Government	\$4,266,409	\$1,361,749	\$666,451	\$259,000	\$0	\$10,597,597	\$10,768,702	\$10,610,224	\$11,446,500	\$17,469,978	General Government
Public Safety	\$22,579,026	\$1,644,151	\$0	\$1,632,000	\$0	\$0	\$25,105,267	\$25,114,414	\$22,594,632	\$22,519,094	Public Safety
Public Works	\$1,259,745	\$1,144,433	\$0	\$4,624,985	\$0	\$20,133,477	\$10,761,155	\$16,076,245	\$10,612,025	\$30,610,306	Public Works
Health and Human Services	\$209,742	\$0	\$0	\$0	\$1,000	\$0	\$206,742	\$206,296	\$154,550	\$197,733	Health and Human Services
Culture and Recreation	\$2,772,901	\$4,043,999	\$0	\$429,980	\$0	\$1,660	\$7,147,528	\$8,104,477	\$7,154,965	\$7,475,750	Culture and Recreation
Conservation and Development	\$491,801	\$1,469,256	\$0	\$1,194,965	\$0	\$0,218	\$1,064,180	\$1,717,719	\$1,610,300	\$1,755,063	Conservation and Development
Transfers and other expenses	\$1,176,690	\$2,034,363	\$6,092,914	\$599,773	\$13,000	\$1,227,649	\$22,091,393	\$29,212,917	\$14,430,125	\$16,626,007	Transfers and other expenses
Total Expenditures	\$42,527,881	\$11,247,870	\$6,893,400	\$8,967,462	\$16,400	\$30,469,271	\$110,362,972	\$119,040,032	\$114,453,199	\$118,651,556	Total Expenditures
Excess of revenues over funded expenditures	\$2,045,000	-\$1,173,166	\$2,716,320	-\$894,820	\$18,000	\$19,990,435	\$9,510,596	\$12,766,172	\$10,647,532	\$2,147,778	Excess of revenues over funded expenditures
Net Property Tax Required	\$18,163,520	\$2,097,294	\$1,951,052	\$915,660	\$0	\$450,813	\$29,197,440	\$25,196,342	\$24,092,872	\$23,779,487	Net Property Tax Required
Assessed valuation							\$2,489,577,853	\$2,457,055,264	\$2,352,440,398	\$2,398,773,241	Assessed valuation (Excluding TDI)
ASSESSED TAX RATE							10.4305	10.3350	10.0265	9.9094	ASSESSED TAX RATE
Equalized valuation							\$3,147,701,000	\$3,074,483,680	\$2,724,220,740	\$2,650,021,700	Equalized valuation (Excluding TDI)
EQUALIZED TAX RATE							8.250	8.339	8.644	8.807	EQUALIZED TAX RATE

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Communication Specialist/Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Council/License Clerk	1.00	1.00	1.00	1.00	1.00
Elections Specialist	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Office of the City Clerk	3.75	3.75	3.75	3.75	3.75
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	0.00	0.00	0.00	0.00
Assistant to City Administrator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00	0.00	0.00
Deputy Finance Director	0.00	1.00	1.00	1.00	1.00
Auditor/Analyst	1.00	1.00	0.00	0.00	0.00
Accountant	1.00	1.00	0.00	0.00	0.00
Accountant I	0.40	0.40	2.00	2.00	2.00
Accountant II	0.00	0.00	1.00	1.00	1.00
Accountant III	0.00	0.00	1.00	1.00	1.00
Clerk I	1.00	1.00	0.00	0.00	0.00
Accounts Payable Clerk	1.00	1.00	0.00	0.00	0.00
Purchasing Agent	0.50	0.50	0.50	0.50	0.50
Payroll Administrator	0.00	0.00	0.00	0.00	1.00
Accounting Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Services Clerk I	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Finance Department	6.90	6.90	7.50	7.50	8.50
Human Resources Department					
Director of HR/Labor Relations	1.00	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	0.00
Benefit Administrator/Analyst	1.00	1.00	1.00	1.00	0.00
HR Generalist	1.00	1.00	1.00	1.00	2.00
Accountant I	0.60	0.60	0.00	0.00	0.00
Administrative Services Clerk II	0.00	0.00	1.00	1.00	0.00
HR Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Human Resources Department	4.60	4.60	5.00	5.00	4.00
Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	0.00	0.00	0.00	0.00	1.40
Assistant City Attorney I	1.00	1.00	1.00	1.00	0.00
Assistant City Attorney II	0.40	0.40	0.40	0.40	0.00
Legal Assistant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total City Attorney's Office	4.40	4.40	4.40	4.40	4.40

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Amended</u>	<u>2021</u> <u>Estimated</u>	<u>2022</u> <u>Executive</u>
PUBLIC SAFETY					
Police Department					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain (Admin Div/Patrol Div/CID)	3.00	3.00	3.00	3.00	3.00
Lieutenant (Police Shft Supvr/CID)	4.00	4.00	4.00	4.00	4.00
Sergeant (Admin/Police Field Spv/Field SPV-MEG)	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer (Includes School Resource Officers)	60.00	60.00	60.00	60.00	60.00
Administrative Assistant/Office Supervisor	1.00	1.00	1.00	1.00	1.00
Communications/Electronic Technician	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Record Specialist Clerk	8.00	8.00	8.00	8.00	7.90
Time Agency Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary (Admin/CID)	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Op Mechanic	1.00	1.00	1.00	1.00	1.00
Property Officer	1.00	1.00	1.00	1.00	1.00
Digital Evidence Manager	1.00	1.00	1.00	1.00	1.00
Total Police Department	104.00	104.00	104.00	104.00	103.90
Fire Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	2.00	2.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	0.00	0.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Fire Captain	5.00	3.00	3.00	3.00	3.00
Fire Lieutenant	10.00	11.00	12.00	12.00	12.00
Fire Equipment Op	15.00	15.00	15.00	15.00	15.00
Firefighter	18.00	18.00	18.00	18.00	18.00
Firefighter/Paramedic	14.00	14.00	14.00	14.00	14.00
Admin Coord/Sup	0.00	1.00	1.00	1.00	1.00
Confidential Secretary	1.00	0.00	0.00	0.00	0.00
Office Assistant	0.50	0.00	0.00	0.00	0.00
Administrative Assistant	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Fire Department	70.50	69.50	70.50	69.50	70.00
Building Inspection					
Building Inspector I	0.00	0.00	1.00	1.00	1.00
Bldg/Housing Insp II	2.00	2.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing/Environment Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer <20	1.00	1.00	1.00	1.00	1.00
Bulding Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00
Building Inspection Licensing Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Building Inspection	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
Department of Public Works					
Administration					
Director Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	0.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00	0.00
Admin Coordinator	0.00	0.00	0.00	0.00	1.00
Clerk II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Public Works Administration	4.00	4.00	4.00	4.00	5.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
Engineering					
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer/Project Manager	1.00	2.00	2.00	2.00	2.00
Assistant Engineer/Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineer Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	1.00	1.00	1.00
GIS Project Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	7.00	8.00	8.00	8.00	8.00
Facilities and Traffic					
Superintendent - Facilities/Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Sign Shop	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Maintenance Craftsman	0.00	0.00	0.00	0.00	2.00
Maintenance Worker V-Electric Lighting	1.00	1.00	1.00	1.00	1.00
Maintenance Worker V-Electric Signals	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III-Maintenance Craftsman	3.00	3.00	3.00	3.00	1.00
Maintenance Worker II-Sign Shop	1.00	1.00	3.00	3.00	2.00
Maintenance Worker II-City Hall	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II - Custodian II	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Custodian I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Sign Shop	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - PT City Hall	0.00	0.00	0.00	0.00	0.50
Maintenance Worker I-MSB	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Facilities and Traffic	10.00	10.00	12.00	12.00	12.50
Streets and Sanitation					
Superintendent - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Supervisor - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman Sanitation	1.00	1.00	0.00	0.00	1.00
Maintenance Worker IV - Leadman Sewer	0.00	0.00	0.00	0.00	1.00
Maintenance Worker IV - EO Streets	1.00	1.00	4.00	4.00	4.00
Maintenance Worker III - Streets	7.00	7.00	2.00	2.00	2.00
Maintenance Worker II - Streets	14.00	14.00	10.00	10.00	10.00
Maintenance Worker I - Streets	5.00	5.00	6.00	6.00	5.00
Maintenance Worker IV-Sanitation	1.00	1.00	0.00	0.00	0.00
Maintenance Worker III-Sanitation	8.00	8.00	4.00	4.00	4.00
Maintenance Worker IV-Sewer Maint	1.00	1.00	1.00	1.00	0.00
Maintenance Worker III-Sewer Maint	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II-Sewer Maint	2.00	2.00	3.00	3.00	3.00
Maintenance Worker I-Sewer Maint	1.00	1.00	2.00	2.00	0.00
Maintenance Worker II-Street Sweep	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Streets and Sanitation	46.00	47.00	38.00	38.00	36.00
Parks and Cemetery					
Superintendent - Parks - Forestry	1.00	1.00	1.00	1.00	1.00
Forester	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman (Trees/Parks)	0.00	2.00	2.00	2.00	2.00
Maintenance Worker IV - Construction	1.00	1.00	1.00	1.00	0.00
Maintenance Worker IV - Craftsman	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Forestry	6.00	5.00	5.00	5.00	0.00
Maintenance Worker III - Arborist	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Tree Trimmer	0.00	0.00	0.00	0.00	2.00
Maintenance Worker III - Parks	0.00	0.00	0.00	0.00	2.00
Maintenance Worker II - Parks	6.00	6.00	6.00	6.00	6.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Maintenance Worker I - Parks	3.00	3.00	0.00	0.00	0.00
Maintenance Worker III - Cemetery	1.00	1.00	1.00	1.00	1.00
Total Parks and Cemetery	19.00	20.00	17.00	17.00	17.00
Total Department of Public Works	86.00	89.00	79.00	79.00	78.50
CULTURE AND RECREATION					
Senior Services					
Director of Senior Services	1.00	1.00	1.00	1.00	1.00
SAC Coordinator	1.00	1.00	1.00	1.00	1.00
Program & Wellness Coordinator	0.00	0.00	0.00	1.00	1.00
Custodian	0.28	0.28	0.28	0.00	0.00
Total Senior Services	2.28	2.28	2.28	3.00	3.00
CONSERVATION AND DEVELOPMENT					
Planning and Development					
Director of Planning and Development	1.00	1.00	1.00	1.00	1.00
Planning/Zoning Manager	1.00	1.00	1.00	1.00	1.00
Community Development Planner	1.00	1.00	1.00	1.00	1.00
Neighborhood Development Planner	0.00	1.00	1.00	1.00	0.00
Community/Economic Development Planner	1.00	0.00	0.00	0.00	0.00
Program Assistant	0.00	0.00	0.00	0.00	1.00
Grant Coordinator	0.00	1.00	1.00	1.00	1.00
Total Planning and Development	4.00	5.00	5.00	5.00	5.00
TOTAL GENERAL FUND	298.43	301.43	293.43	293.15	293.05
SPECIAL REVENUE FUND					
Mead Public Library					
Director	1.00	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	0.00
Manager (Admin/Tech/Public Services)	2.00	2.00	2.00	2.00	3.00
Librarian II	2.00	0.00	0.00	0.00	0.00
Librarian I	5.75	0.00	0.00	0.00	0.00
Librarian	0.00	8.00	7.75	9.00	9.00
Maintenance Supervisor	1.00	0.00	0.00	1.00	1.00
Public Information Specialist II	1.00	0.00	0.00	0.00	0.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	0.00	1.00	1.00	1.00	1.00
Maintenance Technician	0.00	2.00	2.00	1.00	1.00
Administrative Assistant/Volunteer Coordinator	0.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Assistant I	1.00	0.00	0.00	0.00	0.00
Maintenance Technician I	1.00	0.00	0.00	0.00	0.00
Library Assistant III	5.00	0.00	0.00	0.00	0.00
Library Assistant II	1.00	0.00	0.00	0.00	0.00
Library Assistant I	5.75	0.00	0.00	0.00	0.00
Cataloger	0.00	3.00	3.00	3.00	3.00
Public Safety Specialist	0.00	1.00	1.00	1.00	1.00
Library Assistant	0.00	9.25	8.50	9.25	9.25
Cleaner	1.50	2.00	2.00	2.00	1.50
Library Page	9.50	6.50	6.50	6.00	6.75
Total Mead Public Library	39.50	38.75	37.75	39.25	39.50
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Municipal Court Clerk	0.00	0.00	0.00	0.00	1.00
Office Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	3.00
Ambulance					
Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
Firefighter/Paramedic	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Ambulance	4.00	4.00	4.00	5.00	5.00
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.25	1.25	1.25	1.25	1.25
TOTAL SPECIAL REVENUE FUND	47.25	46.50	45.50	48.00	48.75
PROPRIETARY FUNDS					
Recycling Utility					
Maintenance Worker IV-Leadman Recycling	0.00	0.00	1.00	1.00	0.00
Maintenance Worker III-Recycling	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	0.00	2.00	3.00	3.00	2.00
Transit Utility					
Director Parking/Transit	0.70	0.70	0.70	0.70	1.00
Transit Op Sup Dispatch	2.00	2.00	2.00	2.00	2.00
SET Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Support - ADA Coordinator	1.00	0.00	0.00	0.00	0.00
Lead Dispatcher	1.00	0.00	0.00	0.00	0.00
Fill-In Dispatcher	1.00	0.00	0.00	0.00	0.00
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Transit Coordinator I	0.00	1.00	1.00	1.00	1.00
Transit Coordinator II	0.00	1.00	1.00	1.00	1.00
Transit Coordinator III	0.00	1.00	1.00	1.00	1.00
Fixed Route Operator	28.00	28.00	28.00	28.00	17.60
Paratransit Operator	12.00	12.00	12.00	12.00	10.05
Hostler	1.50	1.50	1.50	0.00	0.00
Maintenance Assistant	0.00	1.00	1.00	2.25	1.90
Utility Worker	0.00	0.00	0.00	0.00	1.50
Cleaner	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.05</u>
Total Transit Utility	54.45	54.20	54.20	53.95	44.10
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Lead Worker I	1.00	1.00	1.00	1.00	0.00
Maintenance/Grounds Worker I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.00
Water Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00	1.00
Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer 2*	1.00	1.00	1.00	1.00	1.00
Engineer Engineer 1**	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	1.00	1.00	1.00	1.00	1.00
Distribution Technician	5.00	6.00	6.00	6.00	6.00
Lead Operations Technician	1.00	1.00	1.00	1.00	1.00
Operator	5.00	5.00	5.00	5.00	5.00
Operations Technician	2.00	2.00	2.00	2.00	2.00
Utility Support Specialist	4.00	4.00	4.00	4.00	4.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Lead Service Technician	1.00	1.00	1.00	1.00	1.00
Service Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Water Utility	30.00	31.00	31.00	31.00	31.00
*Utility Engineer reclassified as Utility Engineer 2					
**Engineer Technician reclassified as Utility Engineer 1					
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	0.00	0.00	0.00	0.00	1.00
Industrial Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	1.00	1.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Process System/OPCO	1.00	1.00	1.00	1.00	1.00
Electromechanical Technician	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	1.00	1.00	1.00	1.00	1.00
Plant Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
Operator III	2.00	2.00	2.00	2.00	0.00
Operator II	0.00	0.00	0.00	0.00	4.00
Operator I	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Wastewater Utility	15.00	15.00	14.00	14.00	13.00
TOTAL PROPRIETARY FUND	101.75	104.50	104.50	104.25	92.10
INTERNAL SERVICE FUNDS					
Information Technology					
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	2.00
Network Administrator	1.00	2.00	1.00	1.00	1.00
Operator/PC Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology	5.00	6.00	5.00	5.00	5.00
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Services Supervisor	1.00	1.00	1.00	1.00	1.00
Master Certified Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Certified Truck Mechanic	2.00	2.00	2.00	2.00	2.00
Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Service Mechanic II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Motor Vehicle	6.00	6.00	6.00	6.00	6.00
TOTAL INTERNAL SERVICE FUNDS	11.00	12.00	11.00	11.00	11.00
TOTAL PROPRIETARY FUNDS	112.75	116.50	115.50	115.25	103.10
TOTAL CITY FUNDS	458.43	464.43	454.43	456.40	444.90

VII

R. C. No. 131 - 21 - 22. By PUBLIC WORKS COMMITTEE. October 18, 2021.

Your Committee to whom was referred Res. No. 75-21-22 by Alderpersons Felde and Filicky-Peneski establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year; recommends adopting the Resolution.

_____ Committee

I HEREBY CERTIFY that the foregoing Committee Report was duly accepted and adopted by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

III

Res. No. 75 - 21 - 22. By Alderpersons Felde and Filicky-Peneski.
October 4, 2021.

A RESOLUTION establishing the 2022 Budget appropriations and the 2021 Tax Levy for use during the calendar year.

WHEREAS, Section 2-905 of Municipal Code of the City of Sheboygan requires an annual budget appropriating monies to finance activities of the City for the ensuing fiscal year, and

WHEREAS, The Common Council committees have duly considered and discussed a budget for 2022 as proposed by the City Administrator, and

WHEREAS, A public hearing on the budget will be held on October 25, 2021 as required, and

WHEREAS, The 2022 budget requires a tax levy to partially finance the appropriations.

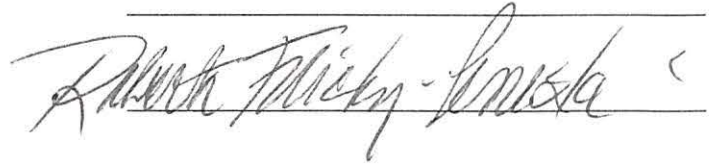
NOW, THEREFORE, BE IT RESOLVED: by the Common Council of the City of Sheboygan that:

Budgeted revenue estimates and expenditure appropriations for the year 2022 for the City's General Fund; Special Revenue Funds - Federal Grants, MEG Unit, Community Development Block Grant, Housing Revolving Loan, Business Revolving Loan, Affordable Housing, Mead Public Library, Tourism, Park, Forestry and Open Space, Park Impact Fee Fund, Cable TV, Municipal Court, Ambulance, Special Assessment, Harbor Centre Marina, Redevelopment Authority, Storm Water; Debt Service - G.O. Debt Service, Convention Center Debt Service, TID 6 Debt, TID 10 Debt, TID 12 Debt, TID 13 Debt, TID 14 Debt, TID 15 Debt, TID 16 Debt, TID 17 Debt, TID 18 Debt, TID 19 Debt, TID 19 Debt, TID 20 Debt, Environmental TID Debt; Capital Improvements Funds - Capital Projects, Capital Improvement, Industrial Park Fund, TID 12 Capital, TID 14 Capital, TID 16 Capital, TID 17 Capital, TID 18 Capital, TID 19 Capital, TID 20 Capital; Proprietary Funds - Motor Vehicle, Health Insurance, Liability Insurance, Workers Compensation Insurance, Information Technology; Enterprise Funds-Wastewater Utility, Recycling Utility Fund, Transit Utility, Parking Utility, Boat Facilities; and Fiduciary Funds - Cemetery Perpetual Care be and are hereby adopted as set forth in the attachment and established in the budget document.

F&P
PWJ
LHPS

BE IT FURTHER RESOLVED that the Personnel Schedule as presented in the 2022 Budget be approved, and

BE IT FURTHER RESOLVED that the property tax levy required to finance the 2022 Budget is \$25,967,499.



I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the _____ day of _____, 20____.

Dated _____ 20____. _____, City Clerk

Approved _____ 20____. _____, Mayor

2022 BUDGET SUMMARY

BUDGET SUMMARY

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds	2022 Recommended	2021 Estimated	2020 Actual	2019 Actual	
Revenue											Revenue
Taxes	\$19,712,543	\$4,050,045	\$19,218,941	\$1,546,244	\$0	\$450,613	\$36,350,264	\$31,371,465	\$31,451,015	\$31,322,120	Taxes
Licenses and Permits	\$966,360	\$417,001	\$0	\$0	\$0	\$39,756	\$1,514,151	\$1,475,495	\$1,904,511	\$2,222,115	Licenses and Permits
Intergovernmental Revenue	\$15,017,338	\$2,297,340	\$66,457	\$2,070,770	\$0	\$4,167,677	\$2,652,267	\$24,943,605	\$25,466,350	\$23,158,063	Intergovernmental Revenue
Intergovernmental Charges for Services	\$263,190	\$0	\$0	\$0	\$0	\$11,524,838	\$11,757,396	\$10,172,710	\$8,425,353	\$3,063,307	Intergovernmental Charges for Services
Charges for Services	\$1,572,557	\$2,358,890	\$0	\$0	\$9,400	\$21,062,650	\$25,163,565	\$25,053,129	\$25,859,415	\$23,265,505	Charges for Services
Fines and Forfeitures	\$271,000	\$725,000	\$0	\$0	\$0	\$9,000	\$369,050	\$933,520	\$927,361	\$1,109,172	Fines and Forfeitures
Miscellaneous Revenue	\$512,960	\$627,400	\$114,717	\$150,940	\$29,040	\$1,007,021	\$2,323,538	\$2,185,797	\$6,169,292	\$9,706,176	Miscellaneous Revenue
Other Financing Sources	\$1,861,301	\$29,000	\$1,152,675	\$4,292,400	\$0	\$1,092,467	\$18,442,465	\$6,742,975	\$27,607,535	\$20,654,263	Other Financing Sources
Total Revenue	\$40,072,681	\$10,174,784	\$11,659,720	\$8,072,054	\$34,400	\$49,459,766	\$119,673,568	\$107,176,940	\$123,160,711	\$120,701,334	Total Revenue
Expenditures											Expenditures
General Government	\$4,268,869	\$1,301,746	\$680,411	\$279,064	\$0	\$10,667,567	\$16,769,707	\$16,630,224	\$13,446,500	\$17,463,878	General Government
Public Safety	\$22,679,026	\$1,644,161	\$0	\$1,692,000	\$0	\$0	\$25,105,267	\$25,314,034	\$22,594,632	\$22,519,094	Public Safety
Public Works	\$9,258,742	\$1,344,433	\$0	\$4,921,000	\$0	\$2,133,137	\$35,761,155	\$36,056,245	\$30,612,025	\$30,610,306	Public Works
Health and Human Services	\$207,742	\$0	\$0	\$0	\$1,000	\$0	\$29,742	\$200,296	\$194,550	\$197,713	Health and Human Services
Culture and Recreation	\$2,772,567	\$4,041,969	\$0	\$1,025,063	\$0	\$1,660	\$7,145,520	\$6,934,937	\$7,154,969	\$7,475,750	Culture and Recreation
Conservation and Development	\$703,504	\$1,469,230	\$0	\$1,194,585	\$0	\$6,273	\$1,054,160	\$3,717,714	\$6,030,740	\$3,755,000	Conservation and Development
Transfers and other expenses	\$3,176,590	\$2,034,363	\$6,692,914	\$948,727	\$19,580	\$1,227,649	\$22,109,393	\$23,212,917	\$34,436,325	\$30,120,007	Transfers and other expenses
Total Expenditures	\$42,727,681	\$11,297,675	\$6,692,430	\$8,967,462	\$19,580	\$28,400,271	\$119,302,912	\$119,447,012	\$114,453,199	\$118,671,356	Total Expenditures
Excess of revenues over funded expenditures	-\$2,655,000	-\$1,122,891	-\$2,766,710	-\$895,408	-\$16,400	-\$10,940,505	-\$9,770,674	-\$12,769,172	-\$11,647,532	-\$2,047,778	Excess of revenues over funded expenditures
Net Property Tax Received	\$16,165,520	\$2,667,264	\$1,451,052	\$615,380	\$0	\$450,613	\$25,367,443	\$25,316,042	\$24,682,822	\$23,770,487	Net Property Tax Received
Assessed Valuation							\$2,489,577,953	\$2,487,195,294	\$2,312,440,166	\$2,306,774,241	Assessed Valuation (Excluding TDI)
ASSESSED TAX RATE							10.4305	10.3750	10.6295	9.9894	ASSESSED TAX RATE
Equalized Valuation							\$1,147,701,656	\$1,074,493,660	\$2,124,220,930	\$2,056,921,700	Equalized Valuation (Excluding TDI)
EQUALIZED TAX RATE							9.259	8.739	9.744	8.467	EQUALIZED TAX RATE

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Communication Specialist/Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Council/License Clerk	1.00	1.00	1.00	1.00	1.00
Elections Specialist	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Office of the City Clerk	3.75	3.75	3.75	3.75	3.75
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	0.00	0.00	0.00	0.00
Assistant to City Administrator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00	0.00	0.00
Deputy Finance Director	0.00	1.00	1.00	1.00	1.00
Auditor/Analyst	1.00	1.00	0.00	0.00	0.00
Accountant	1.00	1.00	0.00	0.00	0.00
Accountant I	0.40	0.40	2.00	2.00	2.00
Accountant II	0.00	0.00	1.00	1.00	1.00
Accountant III	0.00	0.00	1.00	1.00	1.00
Clerk I	1.00	1.00	0.00	0.00	0.00
Accounts Payable Clerk	1.00	1.00	0.00	0.00	0.00
Purchasing Agent	0.50	0.50	0.50	0.50	0.50
Payroll Administrator	0.00	0.00	0.00	0.00	1.00
Accounting Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Services Clerk I	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Finance Department	6.90	6.90	7.50	7.50	8.50
Human Resources Department					
Director of HR/Labor Relations	1.00	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	0.00
Benefit Administrator/Analyst	1.00	1.00	1.00	1.00	0.00
HR Generalist	1.00	1.00	1.00	1.00	2.00
Accountant I	0.60	0.60	0.00	0.00	0.00
Administrative Services Clerk II	0.00	0.00	1.00	1.00	0.00
HR Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Human Resources Department	4.60	4.60	5.00	5.00	4.00
Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	0.00	0.00	0.00	0.00	1.40
Assistant City Attorney I	1.00	1.00	1.00	1.00	0.00
Assistant City Attorney II	0.40	0.40	0.40	0.40	0.00
Legal Assistant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total City Attorney's Office	4.40	4.40	4.40	4.40	4.40

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Amended</u>	<u>2021</u> <u>Estimated</u>	<u>2022</u> <u>Executive</u>
PUBLIC SAFETY					
Police Department					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain (Admin Div/Patrol Div/CID)	3.00	3.00	3.00	3.00	3.00
Lieutenant (Police Shft Supvr/CID)	4.00	4.00	4.00	4.00	4.00
Sergeant (Admin/Police Field Spv/Field SPV-MEG)	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer (Includes School Resource Officers)	60.00	60.00	60.00	60.00	60.00
Administrative Assistant/Office Supervisor	1.00	1.00	1.00	1.00	1.00
Communications/Electronic Technician	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Record Specialist Clerk	8.00	8.00	8.00	8.00	7.90
Time Agency Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary (Admin/CID)	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Op Mechanic	1.00	1.00	1.00	1.00	1.00
Property Officer	1.00	1.00	1.00	1.00	1.00
Digital Evidence Manager	1.00	1.00	1.00	1.00	1.00
Total Police Department	104.00	104.00	104.00	104.00	103.90
Fire Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	2.00	2.00	1.00	1.00
Deputy Fire Chief	1.00	0.00	0.00	0.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Fire Captain	5.00	3.00	3.00	3.00	3.00
Fire Lieutenant	10.00	11.00	12.00	12.00	12.00
Fire Equipment Op	15.00	15.00	15.00	15.00	15.00
Firefighter	18.00	18.00	18.00	18.00	18.00
Firefighter/Paramedic	14.00	14.00	14.00	14.00	14.00
Admin Coord/Sup	0.00	1.00	1.00	1.00	1.00
Confidential Secretary	1.00	0.00	0.00	0.00	0.00
Office Assistant	0.50	0.00	0.00	0.00	0.00
Administrative Assistant	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Fire Department	70.50	69.50	70.50	69.50	70.00
Building Inspection					
Building Inspector I	0.00	0.00	1.00	1.00	1.00
Bldg/Housing Insp II	2.00	2.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing/Environment Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer <20	1.00	1.00	1.00	1.00	1.00
Bulding Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00
Building Inspection Licensing Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Building Inspection	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
Department of Public Works					
Administration					
Director Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	0.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	0.00	0.00	0.00	0.00
Admin Coordinator	0.00	0.00	0.00	0.00	1.00
Clerk II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Public Works Administration	4.00	4.00	4.00	4.00	5.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Amended</u>	<u>2021 Estimated</u>	<u>2022 Executive</u>
Engineering					
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer/Project Manager	1.00	2.00	2.00	2.00	2.00
Assistant Engineer/Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineer Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	1.00	1.00	1.00
GIS Project Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	7.00	8.00	8.00	8.00	8.00
Facilities and Traffic					
Superintendent - Facilities/Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Sign Shop	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Maintenance Craftsman	0.00	0.00	0.00	0.00	2.00
Maintenance Worker V-Electric Lighting	1.00	1.00	1.00	1.00	1.00
Maintenance Worker V-Electric Signals	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III-Maintenance Craftsman	3.00	3.00	3.00	3.00	1.00
Maintenance Worker II-Sign Shop	1.00	1.00	3.00	3.00	2.00
Maintenance Worker II-City Hall	1.00	1.00	1.00	1.00	0.00
Maintenance Worker II - Custodian II	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Custodian I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - Sign Shop	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I - PT City Hall	0.00	0.00	0.00	0.00	0.50
Maintenance Worker I-MSB	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Facilities and Traffic	10.00	10.00	12.00	12.00	12.50
Streets and Sanitation					
Supperintendent - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Supervisor - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman Sanitation	1.00	1.00	0.00	0.00	1.00
Maintenance Worker IV - Leadman Sewer	0.00	0.00	0.00	0.00	1.00
Maintenance Worker IV - EO Streets	1.00	1.00	4.00	4.00	4.00
Maintenance Worker III - Streets	7.00	7.00	2.00	2.00	2.00
Maintenance Worker II - Streets	14.00	14.00	10.00	10.00	10.00
Maintenance Worker I - Streets	5.00	5.00	6.00	6.00	5.00
Maintenance Worker IV-Sanitation	1.00	1.00	0.00	0.00	0.00
Maintenance Worker III-Sanitation	8.00	8.00	4.00	4.00	4.00
Maintenance Worker IV-Sewer Maint	1.00	1.00	1.00	1.00	0.00
Maintenance Worker III-Sewer Maint	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II-Sewer Maint	2.00	2.00	3.00	3.00	3.00
Maintenance Worker I-Sewer Maint	1.00	1.00	2.00	2.00	0.00
Maintenance Worker II-Street Sweep	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Streets and Sanitation	46.00	47.00	38.00	38.00	36.00
Parks and Cemetery					
Superintendent - Parks - Forestry	1.00	1.00	1.00	1.00	1.00
Forester	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Leadman (Trees/Parks)	0.00	2.00	2.00	2.00	2.00
Maintenance Worker IV - Construction	1.00	1.00	1.00	1.00	0.00
Maintenance Worker IV - Craftsman	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Forestry	6.00	5.00	5.00	5.00	0.00
Maintenance Worker III - Arborist	0.00	0.00	0.00	0.00	1.00
Maintenance Worker III - Tree Trimmer	0.00	0.00	0.00	0.00	2.00
Maintenance Worker III - Parks	0.00	0.00	0.00	0.00	2.00
Maintenance Worker II - Parks	6.00	6.00	6.00	6.00	6.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Maintenance Worker I - Parks	3.00	3.00	0.00	0.00	0.00
Maintenance Worker III - Cemetery	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Cemetery	19.00	20.00	17.00	17.00	17.00
Total Department of Public Works	86.00	89.00	79.00	79.00	78.50
CULTURE AND RECREATION					
Senior Services					
Director of Senior Services	1.00	1.00	1.00	1.00	1.00
SAC Coordinator	1.00	1.00	1.00	1.00	1.00
Program & Wellness Coordinator	0.00	0.00	0.00	1.00	1.00
Custodian	<u>0.28</u>	<u>0.28</u>	<u>0.28</u>	<u>0.00</u>	<u>0.00</u>
Total Senior Services	2.28	2.28	2.28	3.00	3.00
CONSERVATION AND DEVELOPMENT					
Planning and Development					
Director of Planning and Development	1.00	1.00	1.00	1.00	1.00
Planning/Zoning Manager	1.00	1.00	1.00	1.00	1.00
Community Development Planner	1.00	1.00	1.00	1.00	1.00
Neighborhood Development Planner	0.00	1.00	1.00	1.00	0.00
Community/Economic Development Planner	1.00	0.00	0.00	0.00	0.00
Program Assistant	0.00	0.00	0.00	0.00	1.00
Grant Coordinator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Planning and Development	4.00	5.00	5.00	5.00	5.00
TOTAL GENERAL FUND	298.43	301.43	293.43	293.15	293.05
SPECIAL REVENUE FUND					
Mead Public Library					
Director	1.00	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	0.00
Manager (Admin/Tech/Public Services)	2.00	2.00	2.00	2.00	3.00
Librarian II	2.00	0.00	0.00	0.00	0.00
Librarian I	5.75	0.00	0.00	0.00	0.00
Librarian	0.00	8.00	7.75	9.00	9.00
Maintenance Supervisor	1.00	0.00	0.00	1.00	1.00
Public Information Specialist II	1.00	0.00	0.00	0.00	0.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	0.00	1.00	1.00	1.00	1.00
Maintenance Technician	0.00	2.00	2.00	1.00	1.00
Administrative Assistant/Volunteer Coordinator	0.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Assistant I	1.00	0.00	0.00	0.00	0.00
Maintenance Technician I	1.00	0.00	0.00	0.00	0.00
Library Assistant III	5.00	0.00	0.00	0.00	0.00
Library Assistant II	1.00	0.00	0.00	0.00	0.00
Library Assistant I	5.75	0.00	0.00	0.00	0.00
Cataloger	0.00	3.00	3.00	3.00	3.00
Public Safety Specialist	0.00	1.00	1.00	1.00	1.00
Library Assistant	0.00	9.25	8.50	9.25	9.25
Cleaner	1.50	2.00	2.00	2.00	1.50
Library Page	<u>9.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>	<u>6.75</u>
Total Mead Public Library	39.50	38.75	37.75	39.25	39.50
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Municipal Court Clerk	0.00	0.00	0.00	0.00	1.00
Office Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	3.00
Ambulance					
Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
Firefighter/Paramedic	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Ambulance	4.00	4.00	4.00	5.00	5.00
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.25	1.25	1.25	1.25	1.25
TOTAL SPECIAL REVENUE FUND	47.25	46.50	45.50	48.00	48.75
PROPRIETARY FUNDS					
Recycling Utility					
Maintenance Worker IV-Leadman Recycling	0.00	0.00	1.00	1.00	0.00
Maintenance Worker III-Recycling	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	0.00	2.00	3.00	3.00	2.00
Transit Utility					
Director Parking/Transit	0.70	0.70	0.70	0.70	1.00
Transit Op Sup Dispatch	2.00	2.00	2.00	2.00	2.00
SET Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Support - ADA Coordinator	1.00	0.00	0.00	0.00	0.00
Lead Dispatcher	1.00	0.00	0.00	0.00	0.00
Fill-In Dispatcher	1.00	0.00	0.00	0.00	0.00
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Transit Coordinator I	0.00	1.00	1.00	1.00	1.00
Transit Coordinator II	0.00	1.00	1.00	1.00	1.00
Transit Coordinator III	0.00	1.00	1.00	1.00	1.00
Fixed Route Operator	28.00	28.00	28.00	28.00	17.60
Paratransit Operator	12.00	12.00	12.00	12.00	10.05
Hostler	1.50	1.50	1.50	0.00	0.00
Maintenance Assistant	0.00	1.00	1.00	2.25	1.90
Utility Worker	0.00	0.00	0.00	0.00	1.50
Cleaner	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.05</u>
Total Transit Utility	54.45	54.20	54.20	53.95	44.10
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.00
Lead Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Lead Worker I	1.00	1.00	1.00	1.00	0.00
Maintenance/Grounds Worker I	0.00	0.00	0.00	0.00	1.00
Maintenance Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.00
Water Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00	1.00
Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2019 - 2022**

	2019	2020	2021	2021	2022
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Estimated</u>	<u>Executive</u>
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer 2*	1.00	1.00	1.00	1.00	1.00
Engineer Engineer 1**	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	1.00	1.00	1.00	1.00	1.00
Distribution Technician	5.00	6.00	6.00	6.00	6.00
Lead Operations Technician	1.00	1.00	1.00	1.00	1.00
Operator	5.00	5.00	5.00	5.00	5.00
Operations Technician	2.00	2.00	2.00	2.00	2.00
Utility Support Specialist	4.00	4.00	4.00	4.00	4.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Lead Service Technician	1.00	1.00	1.00	1.00	1.00
Service Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Water Utility	30.00	31.00	31.00	31.00	31.00
*Utility Engineer reclassified as Utility Engineer 2					
**Engineer Technician reclassified as Utility Engineer 1					
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	0.00	0.00	0.00	0.00	1.00
Industrial Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	1.00	1.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Process System/OPCO	1.00	1.00	1.00	1.00	1.00
Electromechanical Technician	1.00	1.00	1.00	1.00	1.00
Laboratory Technician	1.00	1.00	1.00	1.00	1.00
Plant Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
Operator III	2.00	2.00	2.00	2.00	0.00
Operator II	0.00	0.00	0.00	0.00	4.00
Operator I	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Wastewater Utility	15.00	15.00	14.00	14.00	13.00
TOTAL PROPRIETARY FUND	101.75	104.50	104.50	104.25	92.10
INTERNAL SERVICE FUNDS					
Information Technology					
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	2.00
Network Administrator	1.00	2.00	1.00	1.00	1.00
Operator/PC Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology	5.00	6.00	5.00	5.00	5.00
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Services Supervisor	1.00	1.00	1.00	1.00	1.00
Master Certified Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Certified Truck Mechanic	2.00	2.00	2.00	2.00	2.00
Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Service Mechanic II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Motor Vehicle	6.00	6.00	6.00	6.00	6.00
TOTAL INTERNAL SERVICE FUNDS	11.00	12.00	11.00	11.00	11.00
TOTAL PROPRIETARY FUNDS	112.75	116.50	115.50	115.25	103.10
TOTAL CITY FUNDS	458.43	464.43	454.43	456.40	444.90