

*****ATTACHMENTS*****

II

3.5

R. O. No. 96-16-17. By CITY CLERK. August 15, 2016.

Submitting a communication from Beth Breher requesting that the no parking sign in the alley between 14th and 15th streets and Erie Ave. and St. Clair be removed and also the alley light is in need of a bulb replacement.

pp#5.

City Clerk

Richards, Susan

From: Alderperson Scott Lewandoske
Sent: Tuesday, August 09, 2016 11:41 AM
To: Richards, Susan
Subject: FW: Sue, could you put this on the agenda for next Monday's common council meetig

Sue,

Could you put this email I received on the agenda for next Monday's Common Council meeting to be referred to either public protection and Safety (sign) and/or public works (alley light) Thanks.

Scott Lewandoske
5th District Alderman

From: Beth Breher [t45bbreher@yahoo.com]
Sent: Tuesday, August 09, 2016 8:58 AM
To: Alderperson Scott Lewandoske
Subject:

Bill,

I am wondering if possible to have the no parking sign in alley between 14th and 15th street and Erie Ave and St Clair removed. It is now a dead end with CVS there. I was told that the signs went up so the fire department could get in the alley if the house on the alley ever caught fire. Since the house has been removed there is no need for the sign. With no parking on the street in front of homes on Erie, parking is a premium on 15th street. Friends who visit have already had to park on St Clair, and we have elderly parents who are handicapped so the walk is getting to much for them. The church use to let people park there but now they rope it closed so no one can do that anymore. I have noticed the 1500 block of between Erie and St Clair the cars are allowed to park in alley so why not ours?

We also have our alley light in need of a bulb, it has been out since winter. I told our alderwoman at the time but nothing has been done about it. So would you please put in a request to fix it.

I will be waiting to hear from you.

Thank You,
Beth

II

3.4

R. O. No. 105 - 16 - 17. By CITY CLERK. September 6, 2016.

Submitting communications from Advanced Disposal, SACO AEO Polymers and American Excelsior Company requesting that the temporary stop lights installed at the intersection of Washington Ave. and S. 32nd St. during the Highway 28/I-43 reconstruction project be made permanent.

pp 5.

City Clerk



Ms. Susan Richards
City Clerk
City of Sheboygan
SRichards@ci.sheboygan.wi.us

Dear Ms. Richards, Mayor Vandersteen, Alderpersons:

In a recent discussion with our Business Park neighbor, SACO AEI Polymers, we were surprised to learn that the traffic lights installed at the intersection of 32nd and Washington were installed on a temporary basis to control traffic until the completion of the construction on Highway 28 and I 43. We feel that the lights are long over due and should be a permanent solution to allow safe travel to enter and exit the Business Park. Mr. Glen Genske has shared both the letters he and Mr. Gilbert Nimm from American Excelsior Company sent to you. I couldn't agree more with both of their assessments of the situation!

Advanced Disposal Services operates 21 routed trucks a day as well as providing a drop off site for 3rd party haulers and residents utilizing the Solid Waste Transfer Station. The three intersections to enter and exit the Business Park have blind spots and traffic traveling 10-15 mph over the posted speed limit. These challenges make it unsafe for our employees, vendors, visitors and the general public to safely enter or exit the Business Park. The addition of the lights on Washington and 32nd have given a safe solution.

We respectfully request that the City take the necessary actions to make the lights a permanent solution. We, too, would like our voice to be heard by the Council and have our concerns be sent to the Public Protection and Safety Committee as well as the Public Works Committee. If you have any questions please contact me directly.

Sincerely

Michael Thun
Site Manager
Advanced Disposal Services
P: 920-694-3545



3220 Crocker Avenue, Sheboygan, WI 53081 | 920.803.0778 Tel | 920.803.0779 Fax

June 14th, 2016

Ms. Susan Richards
City Clerk,
City of Sheboygan
SRichards@ci.sheboygan.wi.us

Dear Ms. Richards, Mayor Vandersteen, Alderpersons:

We are writing to advise you of how pleased we are to have the traffic lights installed at the intersection of Washington Avenue and 32nd Street! So many accidents have happened at that intersection, as it had become very dangerous to turn left onto 32nd Street from Washington or turn left onto Washington Avenue from 32nd Street. Cars traveling west on Washington Avenue start accelerating rapidly once they go under the railroad viaduct, and it's difficult to turn across so many lanes of traffic safely. It is not uncommon for traffic to be traveling as fast as 45-55 mph in either direction, in the 35 mph speed zone.

It is our understanding that the lights are an interim solution due to the need to safely route traffic during the current road construction on Washington Avenue/Highway 28. As noted in the above paragraph, even without the road construction we feel that the intersection is unsafe. Our request is to keep the traffic lights there as a permanent solution! Also, we would ask that the traffic lights are not placed in "flashing mode" with 32nd Street traffic having "red" and Washington Street "yellow" lights flashing. In our opinion, it does nothing to assist with controlling the speed of neither Washington Street traffic nor safe access to and from Washington Street from 32nd Street. Our company has been growing over the years, as well as other companies in the area (Acuity expansion, for example) and new construction (ours, Old Wisconsin) has added additional traffic to the area. We feel that it would definitely make it safer for our employees if the traffic lights would be put in place permanently and request that the City take appropriate action to support our request.

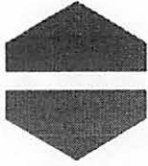
We also request that this letter be read during a Council meeting and then sent to Public Protection and Safety Committee and possibly the Public Works Committee as well. Would you please advise us of the letter's disposition and contact us when it goes to committee so that we can have a representative in attendance?

Very Sincerely,

A handwritten signature in black ink that reads "Glen Genske". The signature is written in a cursive style with a large, sweeping initial "G".

Glen Genske
Operations Manager
SACO AEI Polymers

American Excelsior Company®



Flexible Foam Division

3127 South 31st Street, Sheboygan, WI 53081

Ms. Susan Richards
City Clerk,
City of Sheboygan
SRichards@ci.sheboygan.wi.us

Dear Ms. Richards, Mayor Vandersteen, Alderpersons:

In a recent discussion with our Business Park neighbor, SACO AEI Polymers, we were dismayed to learn that the traffic lights installed at the intersection of Washington Avenue and 32nd Street were installed as a temporary traffic control measure only until completion of the reconstruction project at the Highway 28 and I-43. It had been our belief that this long awaited, much needed and very positive advancement for the safety and accessibility to the industrial park would be permanent. Mr. Glen Genske was gracious enough to share with me his letter to you. I applaud him for reaching out to you and others in our "neighborhood" in an effort to put a spotlight the very real need for continued traffic control at this intersection. And, I could not agree more with his assessment of the situation!

While his letter points to the safety and wellbeing of our employees, I would further point out that with the growth of business also comes traffic from delivery vans and semi-trailer truck traffic. Certainly, drivers familiar with the area would choose to enter from Taylor Drive where a right hand turn onto Crocker or Paine Ave. is the safest way in. However much of this type of traffic is by people unfamiliar and they often use mapping devices that rout them to 32nd street where they must make a left turn across two lanes of fast moving traffic on Washington Ave. and often become an unwilling and dangerous road block.

Exiting the park is equally difficult and dangerous. The majority of truck traffic leaving the park returns to I-43. To do so they either exit left onto Taylor from Crocker or Paine Ave and must cross two lanes of traffic at uncontrolled intersections. To avoid that difficulty the frequent option is to exit via 32nd Street where they must turn right onto Washington and are force to use both west bound lanes in order to execute the turn. Without the traffic lights at Washington and 32nd street, all traffic in and out of the park will be through uncontrolled intersections. The addition of the lights currently in place at 32nd and Washington has added a significant level of safety and ease of movement for our business traffic as well as our employees and visitors.

For all of the reasons indicated above, we respectfully request that the City take the necessary actions to make the lights a permanent fixture. We, too, would like our voice to be heard by the by the Council and have our concerns sent to the Public Protection and Safety Committee and Public Works Committee. Should you have questions, do not hesitate in contacting me directly.

Regards,

Gilbert J. Nimm
General Manager
American Excelsior Company
Phone: 920-458-4333

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Review of Building Inspection 2017 Budget

REPORT PREPARED BY: Chad Pelishek, Director of Planning & Development

REPORT DATE: September 12, 2016

MEETING DATE: September 14, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The following budgets are located on pages 113-116 of the 2017 Executive Annual Program Budget.

BUILDING INSPECTION

- Includes \$24,000 to continue funding the Temporary Code Enforcement Officer position, a position created in 2015 to revitalize Sheboygan's neighborhoods.
- Increase of 150 hours for part-time front desk Permit Clerk position to assist with the additional workload issuing permits and implementing new computer software.
- Includes approximately \$250,000 in increased revenues to align the building permit revenues with the expenses of the department.

STAFF COMMENTS:

None at this time

ACTION REQUESTED:

Motion to recommend the common Council approve RO 103-16-17 by City Administrator regarding Building Inspection-assigned 2017 budgets as presented.

ATTACHMENTS:

- I. Resolution 103-16-17 dated September 6, 2016.

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Review of 2017 Fire Department Budget

REPORT PREPARED BY: Mike Romas, Fire Chief

REPORT DATE: September 12, 2016

MEETING DATE: September 18, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Please see 2017 Executive Budget regarding the Fire Department budgets on pages 109 - 112 and 205 – 208.

STAFF COMMENTS:

Beginning March 1, 2017, restore three firefighter/paramedic positions and beginning July 1, 2017, add one Battalion Chief position to the Table of Organization. These actions will result in a Personal Services budget increase of \$178,942.

These additional members will increase firefighter and citizen safety and they will also improve department efficiency and accountability.

ACTION REQUESTED:

Motion to recommend the Common Council approve RO 103-16-17 by City Administrator regarding Fire Department 2017 Budget as presented.

ATTACHMENTS:

None

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: RO 103-16-17 by City Administrator. Review of Police Department - assigned 2017 Budgets.

REPORT PREPARED BY: Christopher Domagalski, Chief of Police

REPORT DATE: September 8, 2016

MEETING DATE: September 15, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

On pages 92-108 and 172-174 of the Executive Annual Program Budget are located the Police Department's Budgets. The budgets incorporate the following:

GENERAL FUND

Police Administration (pages 92-96)

- Reduce Record Specialist Clerk to part-time by reorganizing clerical duties and implementing more efficient processes. Move the Administrative Sergeant from the Patrol cost center to this cost center.

Police Patrol (pages 97-99)

- An additional Police Officer Position (\$91,230) per the State of Wisconsin Beat Patrol Grant.
- A Sergeant Position was moved to the Administration cost center.

Police Fleet (pages 100-101)

- Reduction in Gasoline in the amount of \$85,000 due to lower gas prices.

Police Parking Enforcement (pages 102-103)

- Reduction of \$52,673 in Personal Services, due to elimination of full-time Community Service Officer (CSO) position and creation of two CSO part-time positions.

Police Facility (pages 104-105)

- There are no notable changes in 2017.

Police Criminal Investigation (pages 106-108)

- Addition of a Police Officer position (\$91,230) to be assigned as a School Resource Officer with costs shared by the Sheboygan Area School District and partial funding by a COPS grant.

- Addition of Digital Evidence Manager position (\$78,414) to manage the quickly expanding amount of digital evidence being collected.

SPECIAL REVENUE FUND

Police MEG Unit Fund (pages 172-174)

- There are no notable changes in 2017.

STAFF COMMENTS:

None

ACTION REQUESTED:

Motion to recommend the Common Council approve RO 103-16-17 by the City Administrator regarding the Police Department's 2017 budgets as presented.

ATTACHMENTS:

RO 103-16-17

II

3.3

R. O. No. 103 - 16 - 17. By City Administrator. September 6, 2016.

Submitting the attached summary of the 2017 Executive Budget for the General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds, Internal Service Funds, Enterprise Funds and Fiduciary Funds. The 2016 estimated, 2016 amended, 2015 actual and 2014 actual amounts are included for comparison.

Finance,
Law & Licensing,
Public Protection & Safety,
Pub Works &
Sal. & Grnd.

City Administrator

BUDGET SUMMARY

2017

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds	2017 Executive
Revenue							
Property tax levy	15,233,665	2,415,741	2,886,889	1,102,507	0	511,547	22,150,349
Taxes other than property tax levy	199,097	1,412,000	3,145,254	803,950	0	0	5,560,301
Licenses and Permits	902,990	625,000	0	0	0	31,000	1,558,990
Intergovernmental	14,203,098	1,362,644	521,297	1,122,250	0	2,630,628	19,839,917
Intergovernmental Charges for Services	254,000	0	0	0	0	8,116	262,116
Charges for Services	1,537,135	2,067,350	0	0	9,400	27,632,614	31,246,499
Fines and Forfeitures	284,850	800,000	0	0	0	0	1,084,850
Miscellaneous Revenue	360,150	833,860	36,498	4,154,000	10,795	847,407	6,242,710
Interfund Transfers	2,855,572	350,000	1,248,167	1,172,000	0	7,122	5,632,861
Other Revenue Sources	0	0	0	10,334,909	0	0	10,334,909
Total Revenue	35,830,557	9,866,595	7,838,105	18,689,616	20,195	31,668,434	103,913,502
Expenditures							
General Government	3,705,213	529,290	47,699	4,000,000	0	9,576,919	17,859,121
Public Safety	20,616,502	751,048	0	1,172,445	0	0	22,539,995
Public Works	8,405,579	0	0	5,478,229	0	9,467,670	23,341,478
Health and Human Services	249,821	0	0	0	750	0	250,571
Culture and Recreation	2,483,926	4,832,064	0	5,680,242	0	198,435	13,194,667
Conservation and Development	351,149	1,119,026	0	1,170,000	0	0	2,640,175
Transfers and other expenses	233,083	3,318,325	7,677,181	1,132,755	1,250	10,559,188	22,921,782
Total Expenditures	36,045,273	10,549,753	7,724,880	18,633,671	2,000	29,792,212	102,747,785
Excess of revenues over (under) expenditures	-214,716	-683,158	113,225	55,945	18,195	1,876,222	1,165,717
Fund Balance, January 1	21,556,234	1,753,600	7,702,517	3,294,080	2,088,800	0	36,395,231
Fund Balance, December 31	21,341,518	1,070,442	7,815,742	3,350,025	2,106,995	0	35,684,722
Net Position, January 1	0	0	0	0	0	85,196,885	85,196,885
Net Position, December 31	0	0	0	0	0	87,073,107	87,073,107
Net Property Tax Required	15,233,665	2,415,741	2,886,889	1,102,507	0	511,547	22,150,349

GENERAL FUND EXPENDITURE SUMMARY

	2014	2015	2016	2016	2017	2017
	Actual	Actual	Amended	Estimated	Requested	Executive
<u>General Government</u>						
Office of the Mayor	418,913	406,054	457,149	451,764	262,788	162,848
Office of the City Administrator	0	0	0	0	290,891	290,891
Council	120,650	119,879	123,630	123,630	128,374	130,374
Clerk	355,632	311,776	364,192	352,862	339,376	340,984
Elections	77,541	45,169	190,000	190,000	61,973	61,973
Finance	960,281	926,112	999,549	978,972	870,042	870,186
Assessing	443,506	399,850	374,973	367,873	326,898	326,898
Human Resources	210,652	295,794	263,231	258,124	286,715	261,727
Office of the City Attorney	444,393	452,785	435,787	419,880	421,339	421,399
City Hall	266,612	196,350	284,713	262,874	186,460	196,460
Insurance	166,403	188,392	398,394	322,624	301,470	301,470
Employee Benefits	104	100	340,003	340,003	340,003	340,003
Total General Government	3,464,687	3,342,261	4,231,621	4,058,606	3,826,329	3,705,213
<u>Public Safety</u>						
Police	11,222,893	11,147,361	11,994,026	14,120,060	11,954,409	11,974,428
Fire	8,350,630	7,871,970	8,078,986	7,596,413	7,866,571	7,904,894
Building Inspection	600,992	633,145	720,041	734,708	731,209	731,401
Civil Defense	5,406	0	5,600	5,600	9,454	5,779
Total Public Safety	20,179,921	19,652,476	20,798,653	22,456,781	20,561,643	20,616,502
<u>Public Works</u>						
Administration	248,101	244,056	249,542	247,182	257,941	258,037
Engineering	504,633	568,315	538,959	537,959	666,602	674,833
Streets/Alleys/Sidewalks	4,253,622	4,211,681	4,940,333	4,827,872	5,145,050	5,147,134
Sanitation	2,277,143	2,163,275	2,397,878	2,292,878	2,325,467	2,325,576
Total Public Works	7,283,499	7,187,327	8,126,712	7,905,891	8,395,060	8,405,579
<u>Health and Human Services</u>						
Cemetery	286,960	233,341	247,952	236,077	249,797	249,821
Total Health and Human Services	286,960	233,341	247,952	236,077	249,797	249,821
<u>Parks and Recreation</u>						
Parks	2,337,286	2,310,188	2,414,361	2,401,161	2,316,798	2,311,074
Senior Activity Center	177,845	162,029	181,998	175,238	172,840	172,852
Total Parks and Recreation	2,515,131	2,472,217	2,596,359	2,576,399	2,489,638	2,483,926
<u>City Development</u>						
City Development	935,197	565,125	254,880	459,362	266,125	351,149
Total City Development	935,197	565,125	254,880	459,362	266,125	351,149
<u>Other Financing Sources</u>						
Interfund Transfers	3,892	429	3,545	3,545	3,367	3,367
Unclassified	47,768	50,592	15,000	15,000	229,716	229,716
Total Other Financing Sources	51,660	51,021	18,545	18,545	233,083	233,083
TOTAL GENERAL FUND	34,717,055	33,503,768	36,274,722	37,711,661	36,021,675	36,045,273

	2014 Actual	2015 Actual	2016 Amended	2016 Estimated	2017 Requested	2017 Executive
Special Revenue Funds						
MEG Unit Fund	32,405	31,121	53,827	53,827	53,827	53,827
Block Grant Fund	0	0	0	0	653,404	653,404
Housing Revolving Loan Fund	287,420	186,400	271,192	271,192	270,622	270,622
Business Revolving Loan Fund	12,000	300,000	500,000	1,620,000	150,000	150,000
Mead Library Fund	3,174,510	3,102,573	3,033,846	3,000,692	3,079,654	3,079,654
Tourism Fund	1,209,062	1,343,032	1,241,496	1,301,626	2,013,503	2,013,503
Park, Forestry and Open Smith	0	0	0	0	110,000	110,000
Cable TV Fund	460,980	523,362	637,620	696,927	687,899	637,529
Municipal Court Fund	1,244,517	898,658	904,500	870,799	804,500	804,500
Ambulance Fund	1,208,776	1,342,820	1,234,957	1,234,957	1,208,500	1,208,500
Special Assessment Fund	499,648	448,471	345,024	345,024	612,134	612,134
Harbor Centre Marina Fund	1,008,381	1,013,501	879,520	862,120	911,080	911,080
Redevelopment Authority Fund	21,440	66,498	15,000	30,000	45,000	45,000
Storm Water Fund	0	44	88,812	88,812	0	0
E H Maywood Park Fund	31,208	25,596	0	0	0	0
Total Special Revenue Funds	9,190,347	9,282,076	9,205,794	10,375,876	10,600,123	10,549,753
Debt Service Funds						
G O Debt Service Fund	5,392,881	8,122,612	4,422,673	5,016,588	4,551,988	4,551,988
Convention Center Debt Fund	1,168,916	0	0	0	0	0
TID 5 Debt Service Fund	378	2,927	150	3,448	3,448	3,448
TID 6 Debt Service Fund	1,839,273	1,805,047	1,567,249	1,567,249	1,372,755	1,372,755
TID 7 Debt Service Fund	106,271	2,176	150	189,746	0	0
TID 10 Debt Service Fund	265,714	58,851	176,409	57,229	61,003	61,003
TID 11 Debt Service Fund	788,373	457,875	452,303	462,953	535,803	535,803
TID 12 Debt Service Fund	169,873	162,228	168,848	168,848	161,284	161,284
TID 13 Debt Service Fund	223,319	290,687	316,569	298,044	298,044	298,044
TID 14 Debt Service Fund	299,190	351,400	358,275	331,362	331,362	331,362
TIF 15 Debt Service Fund	157,439	166,931	175,051	158,815	158,815	158,815
TID 16 Debt Service Fund	0	0	0	150	86,434	86,434
Environmental TID Debt Fund	165,605	164,331	158,830	158,830	163,944	163,944
Total Debt Service Funds	10,577,132	11,585,065	7,796,507	8,413,262	7,724,880	7,724,880
Capital Project Funds						
Capital Project Fund	501,251	1,016,609	1,064,250	1,064,250	7,620,007	7,620,007
Capital Improvement Fund	996,593	1,774,014	4,992,287	4,992,287	10,339,909	10,339,909
Industrial Park Fund	2,191,096	85,989	4,100	4,100	313,755	313,755
TID 6 Capital Fund	0	0	0	113,836	0	0
TID 12 Capital Fund	0	0	102,528	102,528	150,000	150,000
TID 16 Capital Fund	0	0	3,945,500	3,945,500	210,000	210,000
Total Capital Project Funds	3,688,940	2,876,612	10,108,665	10,222,501	18,633,671	18,633,671

	2014 Actual	2015 Actual	2016 Amended	2016 Estimated	2017 Requested	2017 Executive
Internal Service Funds						
Motor Vehicle Fund	2,465,997	2,271,903	1,989,788	2,440,270	2,463,659	2,463,743
Health Insurance Fund	7,311,753	7,714,626	7,826,837	7,382,780	7,412,972	7,412,984
Liability Insurance Fund	210,228	176,965	577,000	593,436	598,900	598,900
Workers Compensation Fund	646,723	651,424	602,466	605,526	659,154	659,178
Information Technology Fund	902,911	953,446	1,345,072	1,310,633	905,821	905,857
Total Internal Service Funds	11,537,612	11,768,364	12,341,163	12,332,645	12,040,506	12,040,662
Enterprise Funds						
Water Utility Fund	6,779,994	6,782,978	5,554,484	5,273,034	5,680,721	5,680,721
Wastewater Utility Fund	6,920,219	6,825,803	7,595,304	7,505,981	7,343,663	7,343,927
Transit Utility Fund	4,554,159	4,368,035	4,041,541	4,085,000	4,062,830	4,082,830
Parking Utility Fund	376,570	381,885	686,784	660,130	465,637	465,637
Boat Facilities Fund	80,928	84,605	96,300	286,300	198,435	198,435
Total Enterprise Funds	18,711,870	18,443,306	17,974,413	17,820,445	17,751,286	17,751,550
Fiduciary Funds						
Cemetery Perpetual Care Fund	664	2,066	540	2,000	2,000	2,000
Everhard/Forrer Trust Fund	14,069	10,297	7,540	0	0	0
Total Fiduciary Funds	14,733	12,363	8,080	2,000	2,000	2,000

CITY OF SHEBOYGAN

REQUEST FOR PUBLIC PROTECTION AND SAFETY COMMITTEE CONSIDERATION

ITEM DESCRIPTION: Review of 2017 Fire Department Budget

REPORT PREPARED BY: Mike Romas, Fire Chief

REPORT DATE: September 12, 2016

MEETING DATE: September 18, 2016

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

Please see 2017 Executive Budget regarding the Fire Department budgets on pages 109 - 112 and 205 – 208.

STAFF COMMENTS:

Beginning March 1, 2017, restore three firefighter/paramedic positions and beginning July 1, 2017, add one Battalion Chief position to the Table of Organization. These actions will result in a Personal Services budget increase of \$178,942.

These additional members will increase firefighter and citizen safety and they will also improve department efficiency and accountability.

ACTION REQUESTED:

Motion to recommend the Common Council approve RO 103-16-17 by City Administrator regarding Fire Department 2017 Budget as presented.

ATTACHMENTS:

None

II

3.5

R. O. No. 106 - 16 - 17. By FIRE CHIEF. September 6, 2016.

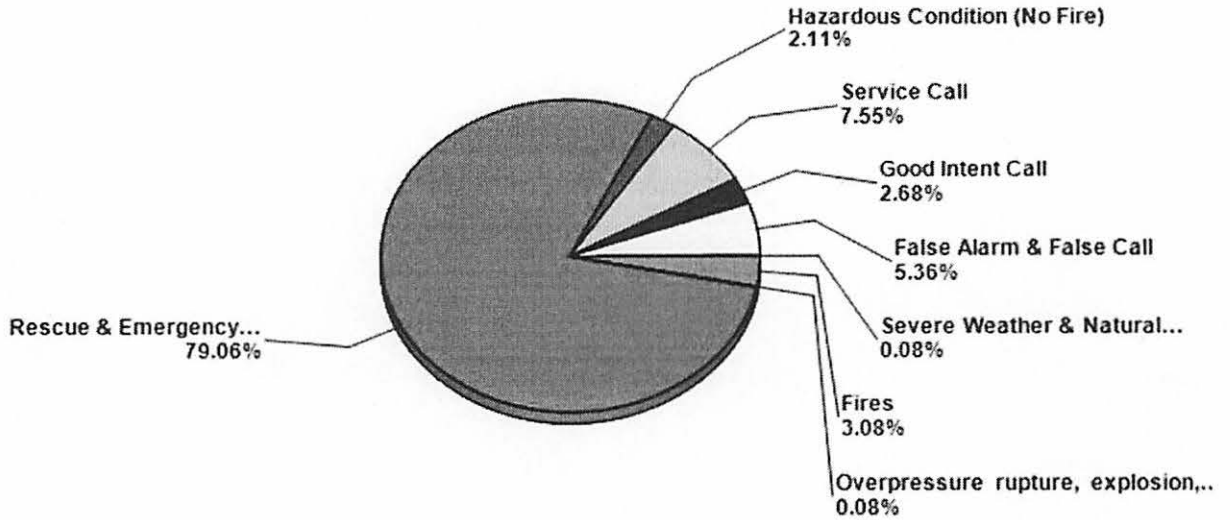
Pursuant to Section 50-494 of the Municipal Code, I herewith submit my quarterly report for the period commencing April 1, 2016 and ending June 30, 2016.

PP+S.

SHEBOYGAN FIRE DEPARTMENT

Quarterly Report of Departmental Activity for the period 4/1/2016 - 6/30/2016

INCIDENT RESPONSES



INCIDENT TYPES	2016	2015
Fires	38	42
Overpressure rupture, explosion, overheating - no fire	1	0
Rescue & Emergency Medical Service	974	999
Hazardous Condition (No Fire)	26	42
Service Call	93	106
Good Intent Call	33	57
False Alarm & False Call	66	70
Severe Weather & Natural Disaster	1	0
TOTAL	1232	1316

2ND QUARTER INCIDENT COUNT PER STATION

STATION/AREA	2016	2015
Out of City	4	3
Station 1	358	399
Station 2	240	210
Station 3	333	331
Station 4	177	220
Station 5	120	153

2ND QUARTER FIRE LOSSES

	2016	2015
Number of Incidents	14	15
Total Property Loss	\$ 20,123.00	\$ 31,200.00
Total Content Loss	\$ 8,025.00	\$ 7,200.00
Total Losses	\$ 28,148.00	\$ 38,400.00
Average Loss	\$ 2,010.00	\$ 2,560.00