

*****ATTACHMENTS*****

CITY OF SHEBOYGAN
LICENSING, HEARINGS, AND PUBLIC SAFETY COMMITTEE MINUTES
SEPTEMBER 30, 2020

MEMBERS PRESENT: Chair Alderperson Ryan Sorenson, Vice Chair Alderperson Dean Dekker (remote), Alderperson Betty Ackley (remote), Alderperson Mary Lynne Donohue (remote), Alderperson Barbara Felde (remote)

STAFF/OFFICIALS PRESENT: City Attorney Charles Adams, Police Chief Christopher Domagalski, Fire Chief Eric Montellano, Legal Assistant Kathy Hoffman

OTHERS PRESENT: None

1. OPENING OF MEETING

1.1 Roll Call

1.2 Call to Order

Chair Alderperson Ryan Sorenson called the meeting to order at 4:00 p.m.

1.3 Pledge of Allegiance

The Pledge of Allegiance was recited.

1.4 Introduction of Committee members, staff and guests

2. MINUTES

2.1 Approval of Minutes - September 16, 2020

Motion by Alderperson Dekker, seconded by Alderperson Felde, to approve the minutes of the previous meeting held September 16, 2020. Motion carried 5-0.

3. ITEMS FOR DISCUSSION AND POSSIBLE ACTION

3.1 Res. No. 91-20-21 (9-21-20) A Resolution authorizing the appropriate city officials to enter into an agreement with Big Brothers Big Sisters of Sheboygan County, Inc. regarding the Bigs with Badges program

Chief Domagalski informed the committee that Bigs with Badges is a new national one-to-one mentoring program that connects the police with community youth to build strong, trusting, and lasting relationships.

Motion by Alderperson Dekker, seconded by Alderperson Ackley, to recommend the Common Council adopt Res. No. 91-20-21. Motion carried 5-0.

3.2 R.O. No. 47-20-21 (8-3-20) Submitting various license applications for the period ending April 14, 2021, June 30, 2021, and June 30, 2022. "Class B" Liquor Lic. [NEW] App. No. 3458 (Sol & Nova LLC)

Motion by Alderperson Donohue, seconded by Alderperson Donohue, to continue to hold "Class B" Liquor Lic. [NEW] App. No. 3458 (Sol & Nova LLC). Motion carried 5-0.

3.3 R.O. No. 66-20-21 (9-8-20) Submitting various license applications for the period ending December 31, 2020 and June 30, 2022. Bev. Op. Lic. App. Nos. 2530 (Julie A. Becker), 5572 (Jennifer L. Steindl)

Motion by Alderperson Dekker, seconded by Alderperson Felde, to continue to hold Bev. Op. Lic. App. Nos. 2530 (Julie A. Becker) and 5572 (Jennifer L. Steindl) for further investigation. Motion carried 5-0.

3.4 R.O. No. 76-20-21 (9-21-20) Submitting various license applications for the period ending June 30, 2022.

Motion by Alderperson Dekker, seconded by Alderperson Felde, to hold Bev. Op. Lic. App. No. 3355 (John Koubardulis) for further investigation and to grant the remainder of the license applications for individuals listed on the above-referenced R.O. Motion carried 5-0.

4. NEXT MEETING DATE

4.1 Next meeting date will be October 14, 2020

The next committee meeting is scheduled to be held on October 14, 2020 at 4:00 p.m. in the Council Chambers on the third floor of City Hall, 828 Center Avenue.

5. ADJOURN

5.1 Motion to adjourn

Motion by Alderperson Donohue, seconded by Alderperson Dekker, to adjourn at 4:07 p.m. Motion carried 5-0.

III

5.7

Res. No. 103 - 20 - 21. By Alderpersons Donohue and Sorenson.
October 5, 2020.

A RESOLUTION establishing the 2021 Budget appropriations and the 2020 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 2021 as proposed by the City Administrator, and

WHEREAS, A public hearing on the budget will be held on October 26, 2020 as required, and

WHEREAS, The 2021 budget requires a tax levy to partially finance the appropriations.

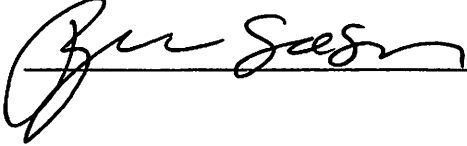
NOW, THEREFORE, BE IT RESOLVED: by the Common Council of the City of Sheboygan that:

Budgeted revenue estimates and expenditure appropriations for the year 2021 for the City's General Fund; Special Revenue Funds - MEG Unit, Block Grant, Housing Revolving Loan, Business Revolving Loan, Neighborhood Revitalization Fund, 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, 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.

FJP
AJ
LHPS

BE IT FURTHER RESOLVED that the Personnel Schedule as presented in the 2021 Budget be approved, and

BE IT FURTHER RESOLVED that the property tax levy required to finance the 2021 Budget is \$25,021,842.



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

2021 BUDGET SUMMARY

GOVERNMENTAL FUNDS

	General Fund	Special Revenue	Debt Service	Capital Improvement	Fiduciary Funds	Proprietary Funds
Revenue						
Taxes	\$18,791,155	\$3,806,480	\$9,387,912	\$1,557,000	\$0	\$475,946
Licenses and Permits	\$976,240	\$611,000	\$0	\$0	\$0	\$30,700
Intergovernmental Revenue	\$14,510,465	\$2,303,031	\$88,487	\$2,150,296	\$0	\$4,996,041
Intergovernmental Charges for Services	\$263,160	\$0	\$0	\$0	\$0	\$9,022,496
Charges for Services	\$1,554,757	\$2,167,340	\$0	\$0	\$9,400	\$21,196,988
Fines and Forfeitures	\$261,000	\$700,000	\$0	\$0	\$0	\$2,500
Miscellaneous Revenue	\$451,856	\$375,674	\$808,087	\$216,648	\$44,700	\$1,025,950
Other Financing Sources	\$1,708,924	\$230,000	\$1,038,054	\$10,700,438	\$0	\$282,787
Total Revenue	\$38,517,557	\$10,193,525	\$11,322,540	\$14,624,382	\$54,100	\$37,033,408
Expenditures						
General Government	\$4,022,232	\$1,316,336	\$638,546	\$0	\$0	\$9,726,927
Public Safety	\$22,485,763	\$896,515	\$0	\$1,188,000	\$0	\$0
Public Works	\$9,342,010	\$1,036,746	\$0	\$8,649,300	\$0	\$18,045,206
Health and Human Services	\$207,298	\$0	\$0	\$0	\$1,000	\$0
Culture and Recreation	\$3,008,271	\$4,012,866	\$0	\$1,581,278	\$0	\$3,021
Conservation and Development	\$377,430	\$1,229,025	\$0	\$1,512,402	\$0	\$8,266
Transfers and other expenses	\$538,030	\$1,985,927	\$18,730,033	\$278,000	\$15,000	\$7,434,274
Total Expenditures	\$39,981,035	\$10,477,415	\$19,368,579	\$13,208,980	\$16,000	\$35,217,694
Excess of revenues over (under) expenditures	-\$1,463,478	-\$283,890	-\$8,046,039	\$1,415,402	\$38,100	\$1,815,714
Fund Balance, January 1	\$20,175,775	\$2,725,364	\$24,216,592	\$4,232,837	\$991,534	\$0
Fund Balance, December 31	\$18,712,297	\$2,441,474	\$16,170,552	\$5,648,238	\$1,029,634	\$0
Net Position, January 1	\$0	\$0	\$0	\$0	\$0	\$97,994,847
Net Position, December 31	\$0	\$0	\$0	\$0	\$0	\$99,810,561
Net Property Tax Required	\$17,309,115	\$2,583,980	\$3,840,801	\$812,000	\$0	\$475,946

Assessed Valuation

ASSESSED TAX RATE

Equalized Valuation*

EQUALIZED TAX RATE

*Valuation does not include Tax Incremental District Valuation

BUDGET SUMMARY

2021 Executive	2020 Estimated	2019 Actual	2018 Actual	
				Revenue
\$34,018,493	\$31,886,221	\$31,522,120	\$30,561,851	Taxes
\$1,617,940	\$1,651,143	\$2,222,315	\$1,806,082	Licenses and Permits
\$24,048,320	\$23,127,655	\$23,158,063	\$20,793,432	Intergovernmental Revenue
\$9,285,656	\$8,447,059	\$9,063,307	\$9,659,001	Intergovernmental Charges for Services
\$24,928,485	\$23,847,275	\$23,265,895	\$22,603,020	Charges for Services
\$963,500	\$898,705	\$1,109,175	\$1,197,563	Fines and Forfeitures
\$2,922,915	\$4,201,293	\$9,706,196	\$5,612,812	Miscellaneous Revenue
\$13,960,203	\$20,763,088	\$20,654,263	\$43,581,151	Other Financing Sources
<u>\$111,745,512</u>	<u>\$114,822,439</u>	<u>\$120,701,334</u>	<u>\$135,814,911</u>	Total Revenue
				Expenditures
\$15,704,041	\$14,169,653	\$17,469,878	\$20,803,862	General Government
\$24,570,279	\$24,050,804	\$22,518,084	\$24,471,918	Public Safety
\$37,073,263	\$33,809,326	\$30,610,396	\$30,465,718	Public Works
\$208,298	\$205,331	\$197,733	\$205,785	Health and Human Services
\$8,605,436	\$9,299,802	\$7,475,790	\$7,102,525	Culture and Recreation
\$3,127,123	\$7,313,817	\$3,755,668	\$16,223,927	Conservation and Development
\$28,981,265	\$19,647,725	\$36,626,007	\$23,842,251	Transfers and other expenses
<u>\$118,269,704</u>	<u>\$108,496,458</u>	<u>\$118,653,556</u>	<u>\$123,115,987</u>	Total Expenditures
<u><u>-\$6,524,192</u></u>	<u><u>\$6,325,981</u></u>	<u><u>\$2,047,778</u></u>	<u><u>\$12,698,924</u></u>	Excess of revenues over (under) expenditures
\$52,342,102	\$53,308,769	\$53,414,089	\$42,751,108	Fund Balance, January 1
\$45,817,910	\$52,342,102	\$47,263,596	\$53,328,001	Fund Balance, December 31
\$97,994,847	\$96,747,371	\$88,549,101	\$85,924,256	Net Position, January 1
\$99,810,561	\$97,994,847	\$96,747,371	\$88,046,288	Net Position, December 31
<u>\$25,021,842</u>	<u>\$24,092,874</u>	<u>\$23,770,487</u>	<u>\$23,324,477</u>	Net Property Tax Required
\$2,479,124,160	\$2,574,367,710	\$2,398,553,954	\$2,523,820,400	Assessed Valuation
10.1920	10.0420	9.9100	9.7413	ASSESSED TAX RATE
\$3,074,483,600	\$2,724,220,600	\$2,650,921,700	\$2,488,723,200	Equalized Valuation*
8.139	8.844	8.967	9.372	EQUALIZED TAX RATE

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Amended</u>	<u>2020 Estimated</u>	<u>2021 Executive</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant / Communications Specialist	<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
No changes in 2021.					
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/Licensing 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
No changes in 2021.					
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	0.00	0.00	0.00
Assistant to the City Administrator	<u>0.00</u>	<u>0.00</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
No changes in 2021.					
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Senior Accountant	0.00	1.00	0.00	0.00	0.00
Deputy Finance Director	0.00	0.00	1.00	1.00	1.00
Auditor/Analyst*	1.00	1.00	1.00	0.00	0.00
Accountant*	1.00	1.00	1.00	0.00	0.00
Accountant I	0.40	0.40	0.40	2.00	2.00
Accountant II	0.00	0.00	0.00	1.00	1.00
Accountant III*	0.00	0.00	0.00	1.00	1.00
Clerk I*	1.00	1.00	1.00	0.00	0.00
Accounts Payable Clerk	1.00	1.00	1.00	0.00	0.00
Purchasing Agent	0.50	0.50	0.50	0.50	0.50
Administrative Services Clerk I*	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Finance Department	5.90	6.90	6.90	7.50	7.50

*Accountant III position added 1.00 FTE.

*Accountant I position transferred from Finance Department 0.60 FTE.

*Clerk I title changed to Administrative Services Clerk I.

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Amended</u>	<u>2020 Estimated</u>	<u>2021 Executive</u>
Human Resources Department					
Director of H.R. and Labor Relations	1.00	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	1.00
Benefit Administrator / Analyst	1.00	1.00	1.00	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	1.00	1.00
Accountant I*	0.60	0.60	0.60	0.00	0.00
Administrative Services Clerk II*	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Human Resources Department	4.60	4.60	4.60	5.00	5.00

*Accountant I position transferred to Finance Department 0.60 FTE.

*Administrative Services Clerk II position added 1.00 FTE.

Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney I	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney II	0.00	0.40	0.40	0.40	0.40
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	4.00	4.40	4.40	4.40	4.40

No changes in 2021.

PUBLIC SAFETY

Police Department					
Chief	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Lieutenant	4.00	4.00	4.00	4.00	4.00
Sergeant	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer	60.00	60.00	60.00	60.00	60.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Communication 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
Community Service Officer Trainee (FTE)	1.00	1.00	1.00	1.00	1.00
Record Specialist Clerk	8.00	8.00	8.00	8.00	8.00
Time System Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Operation 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
MEG Unit Secretary	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Total Police Department	105.40	105.40	105.40	105.40	105.40

No changes in 2021.

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Amended</u>	<u>2020 Estimated</u>	<u>2021 Executive</u>
Fire Department					
Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	2.00	2.00	2.00
Deputy Fire Chief	1.00	1.00	0.00	0.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Captain	5.00	5.00	3.00	3.00	3.00
Lieutenant	10.00	10.00	11.00	12.00	12.00
Fire Equipment Operator	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
Administrative Coordinator/Supervisor	0.00	0.00	1.00	1.00	1.00
Confidential Secretary	1.00	1.00	0.00	0.00	0.00
Office Assistant	0.50	0.50	0.00	0.00	0.00
Administrative Assistant	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Fire Department	70.50	70.50	69.50	70.50	70.50

No changes in 2021.

Building Inspection					
Building Inspector I	0.00	0.00	0.00	1.00	1.00
Building/Housing Inspector II	2.00	2.00	2.00	1.00	1.00
Electrical/Heating Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing/Environmental Inspector	1.00	1.00	1.00	1.00	1.00
Housing/Environmental Inspector	1.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building 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>0.00</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

No changes in 2021.

PUBLIC WORKS

Department of Public Works

Administration

Director of Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	0.00	0.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	0.00	0.00	0.00
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	4.00

No changes in 2021.

Engineering

City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer / Project Manager	1.00	1.00	1.00	1.00	1.00
Assistant Engineer / Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00	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>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	7.00	7.00	7.00	7.00	7.00

Environmental Engineer transferred from Wastewater Department 1.00 FTE.

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Amended</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Executive</u>
Facilities and Traffic					
Superintendent - Facilities/Traffic	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Signs	1.00	1.00	1.00	1.00	1.00
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-Craftsman	3.00	3.00	3.00	3.00	3.00
Maintenance Worker II-Signs	1.00	1.00	1.00	3.00	3.00
Maintenance Worker II-City Hall	1.00	1.00	1.00	1.00	1.00
Maintenance Worker I-MSB	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Facilities and Traffic	10.00	10.00	10.00	12.00	12.00
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
Maintenance Worker IV-Lead Sanitation	1.00	1.00	1.00	0.00	0.00
Maintenance Worker IV-Streets	1.00	1.00	1.00	4.00	4.00
Maintenance Worker III-Streets	7.00	7.00	7.00	2.00	2.00
Maintenance Worker II-Streets	14.00	14.00	14.00	10.00	10.00
Maintenance Worker I-Streets	5.00	5.00	5.00	6.00	6.00
Maintenance Worker IV-Sanitation	1.00	1.00	1.00	0.00	0.00
Maintenance Worker III-Sanitation	8.00	8.00	8.00	4.00	4.00
Maintenance Worker IV-Sewer Maintenance	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III-Sewer Maintenance	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II-Sewer Maintenance	2.00	2.00	2.00	3.00	3.00
Maintenance Worker I-Sewer Maintenance	1.00	1.00	1.00	2.00	2.00
Maintenance Worker II-Street Sweeping	<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	46.00	46.00	37.00	37.00
Maintenance Worker IV-Leadman Sanitation moved to Recycling and title changed to MW IV-Leadman Recycling					
Parks and Cemetery					
Superintendent - Parks - Forestry	1.00	1.00	1.00	1.00	1.00
Forester	0.00	1.00	1.00	1.00	1.00
Maintenance Worker IV - Parks - Lead Tree	0.00	0.00	2.00	2.00	2.00
Maintenance Worker IV - Parks - Construction	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III - Parks - Forestry	6.00	6.00	5.00	5.00	5.00
Maintenance Worker II - Parks	6.00	6.00	6.00	6.00	6.00
Maintenance Worker I - Parks	3.00	3.00	3.00	0.00	0.00
Maintenance Worker III - Cemetery	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Cemetery	17.00	19.00	20.00	17.00	17.00
Total Department of Public Works	84.00	86.00	87.00	77.00	77.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Amended</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Executive</u>
CULTURE AND RECREATION					
Senior Services					
Director of Senior Services	0.00	1.00	1.00	1.00	1.00
Senior Center Supervisor	1.00	0.00	0.00	0.00	0.00
Assistant Supervisor	1.00	0.00	0.00	0.00	0.00
Coordinator	0.00	1.00	1.00	1.00	1.00
Program Coordinator	0.00	0.00	0.00	0.00	1.00
Custodian	<u>0.28</u>	<u>0.28</u>	<u>0.28</u>	<u>0.28</u>	<u>0.00</u>
Total Senior Services	2.28	2.28	2.28	2.28	3.00

*Wellness Coordinator position added 1.00 via Friends Contribution and Custodian position eliminated 0.28 FTE.

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	1.00	0.00	1.00	1.00	1.00
Community/Economic Development Planner	0.00	1.00	0.00	0.00	0.00
Grant Coordinator	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Planning and Development	4.00	4.00	5.00	5.00	5.00

No changes in 2021.

TOTAL GENERAL FUND	296.43	299.83	300.83	292.83	293.55
---------------------------	---------------	---------------	---------------	---------------	---------------

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	1.00
Manager	2.00	2.00	2.00	2.00	2.00
Librarian II	2.00	2.00	0.00	0.00	0.00
Librarian I	5.75	5.75	0.00	0.00	0.00
Librarian	0.00	0.00	8.00	7.75	9.00
Page Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	0.00	0.00	1.00
Public Information Specialist II	1.00	1.00	0.00	0.00	0.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	0.00	0.00	1.00	1.00	1.00
Maintenance Technician	0.00	0.00	2.00	2.00	1.00
Administrative Assistant/Volunteer Coordinator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant I	1.00	1.00	0.00	0.00	0.00
Maintenance Technician I	1.00	1.00	0.00	0.00	0.00
Library Assistant III	5.00	5.00	0.00	0.00	0.00
Library Assistant II	1.00	1.00	0.00	0.00	0.00
Library Assistant I	5.75	5.75	0.00	0.00	0.00
Cataloger	0.00	0.00	3.00	3.00	3.00
Public Safety Specialist	0.00	0.00	1.00	1.00	1.00
Library Assistant	0.00	0.00	9.25	8.50	9.25
Cleaner	1.50	1.50	2.00	2.00	2.00
Library Page	<u>9.50</u>	<u>9.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.00</u>
Total Mead Public Library	40.50	40.50	39.75	38.75	40.25

Page Supervisor added 1.00 FTE.

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Amended</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Executive</u>
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	0.50
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Office Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	2.50
No changes in 2021.					
Ambulance					
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	4.00	4.00
No changes in 2021.					
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.50</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.50	1.25	1.25	1.25	1.25
No changes in 2021.					
TOTAL SPECIAL REVENUE FUND	48.50	48.25	47.50	46.50	48.00
PROPRIETARY FUNDS					
Recycling Utility					
Maintenance Worker IV-Leadman Recycling	0.00	0.00	0.00	1.00	1.00
Maintenance Worker III-Recycling	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	0.00	0.00	2.00	3.00	3.00
Maintenance Worker IV-Leadman Recycling transferred from Streets and Sanitation 1.00 FTE.					
Transit Utility					
Director	0.70	0.70	0.70	0.70	0.70
Operator Supervisor	2.00	2.00	2.00	2.00	2.00
SET Supervisor	0.00	1.00	1.00	1.00	1.00
Lead Support - ADA Coordinator	2.00	1.00	0.00	0.00	0.00
Lead Dispatcher	1.00	1.00	0.00	0.00	0.00
Fill-In Dispatcher	1.00	1.00	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	0.00	1.00	1.00	1.00
Transit Coordinator II	0.00	0.00	1.00	1.00	1.00
Transit Coordinator III	0.00	0.00	1.00	1.00	1.00
Fixed Route Operator	28.00	28.00	28.00	28.00	28.00
Paratransit Operator	12.00	12.00	12.00	12.00	12.00
Hostler	1.25	1.50	1.50	1.50	0.00
Maintenance Assistant	0.00	0.00	1.00	1.00	2.25
Cleaner	<u>1.25</u>	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Transit Utility	54.20	54.45	54.20	54.20	53.95

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Amended</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Executive</u>
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.30
Lead Worker I	1.00	1.00	1.00	1.00	1.00
Maintenance Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.30
No changes in 2021.					
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
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer	1.00	1.00	1.00	1.00	1.00
Engineer Technician	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	0.00	1.00	1.00	1.00	1.00
Distribution Technician	6.00	5.00	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	30.00	31.00	31.00	31.00
No changes in 2021.					
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Industrial Wastewater Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	1.00	1.00	1.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
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	1.00	2.00	2.00	2.00	2.00
Operator I	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Wastewater Utility	13.00	15.00	15.00	14.00	14.00
Environmental Engineer transferred to Wastewater Department 1.00 FTE.					
TOTAL PROPRIETARY FUND	99.50	101.75	104.50	104.50	104.25
INTERNAL SERVICE FUNDS					
Information Technology					
IT Director	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	1.00	2.00	1.00	1.00
PC Specialist	<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	5.00	6.00	5.00	5.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2018 - 2021**

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Amended</u>	<u>2020</u> <u>Estimated</u>	<u>2021</u> <u>Executive</u>
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Service 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	3.00	2.00	2.00	2.00	2.00
Truck Mechanic	1.00	1.00	1.00	1.00	1.00
Service Mechanic II	<u>0.00</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
No changes in 2021.					
TOTAL INTERNAL SERVICE FUNDS	11.00	11.00	12.00	11.00	11.00
TOTAL PROPRIETARY FUNDS	110.50	112.75	116.50	115.50	115.25
TOTAL CITY FUNDS	455.43	460.83	464.83	454.83	456.80

CITY OF SHEBOYGAN

REQUEST FOR LICENSING, HEARINGS, AND PUBLIC SAFETY CONSIDERATION

ITEM DESCRIPTION: Res. No. 103-20-21 by Alderperson Donohue and Sorenson establishing the 2021 Budget appropriations and 2020 Tax Levy use during the calendar year.

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

REPORT DATE: October 6, 2020 **MEETING DATE:** October 14, 2020

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 Department of City Development is comprised of two divisions, the Planning and Development division and the Building Inspection division. The Building Inspection Division reports to Licensing, Hearings, and Public Safety Committee and the Planning and Development division reports to the Finance and Personnel Committee.

The 2021 Executive Program Budget in brief contains summary financial data which include the Building Inspection budget.

The changes include lower Full Time salaries based on the two retirements in the division in 2020 and with new staff need health insurance an increase in the health insurance costs. We also have retiree health insurance payments as new expense.

STAFF COMMENTS:

None.

ACTION REQUESTED:

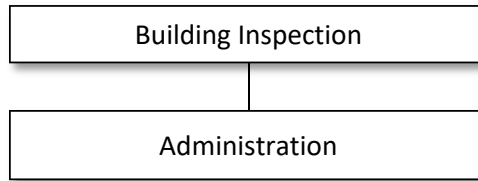
Motion to recommend the Common Council adopt Res. No. 103-20-21 by Alderperson Donohue and Sorenson regarding the Building Inspection 2021 budget as presented.

ATTACHMENTS:

- I. 2021 Building Inspection Mission Page

BUILDING INSPECTION

ORG 10123100



Total Employees 8.00

Division Purpose

The Building Inspection Division is dedicated to the public safety in the construction environment throughout the city through area development, promotion of uniform codes/standards, administration, and in education/instruction for the facilitation of a safe and secure home or business

Division Description

Under the direction of the City Development Department, the Building Inspection Division adopts all of the Department of Commerce, State of Wisconsin, Building, Mechanical, Electrical and Plumbing Codes. Through the adoption of these codes, the city ensures that all construction in the city is compliant with all codes and requirements of the State. The Building Inspection Division also works closely with Planning and Zoning, Engineering, Utilities, Streets, Police and during the final inspection phase of the project. All inspections are scheduled with the building inspectors. This program is administered by the City Development Department.

2021 Budget Highlights

There are no notable changes for 2021.

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
Permanent Staffing					
Building Inspector I	0.00	0.00	0.00	1.00	1.00
Building/Housing Inspector II	2.00	2.00	2.00	1.00	1.00
Electrical/Heating Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing/Environmental Inspector	1.00	1.00	1.00	1.00	1.00
Housing/Environmental Inspector	1.00	0.00	0.00	0.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Building 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	0.00	1.00	1.00	1.00	1.00
Total Staffing	8.00	8.00	8.00	8.00	8.00

BUILDING INSPECTION

ORG 10123100

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	577,719	543,911	600,050	600,050	636,926
Non-Personal Services	137,476	126,843	144,058	119,271	145,978
Capital Outlay	0	0	0	0	0
Total Expenditures	715,195	670,754	744,108	719,321	782,904

Strategic Plan Focus Area: Quality of Life. Neighborhood Revitalization.

Goal: Ensure quality and safe buildings for residents and the public through consistent code programs.

Objectives:

1. Maintain compliance with Wisconsin statutes and codes as they related to residential, commercial, and industrial projects
2. Provide inspection services in a timely manner.

Goal: To provide complete neighborhood revitalization strategies related to code enforcement to stabilize neighborhoods.

Objectives:

1. Code compliant properties across the city.
2. Strong neighborhoods including new neighborhood associations, new commercial development, and great quality of life for the residents and tourists.
3. To achieve an 80% or greater (fair, good or excellent) survey rating from residents who live in the City of Sheboygan.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Measurements					
Workload					
Number of inspections performed	7,179	7,500	7,500	7,500	7,500
Number of building permits	1,987	2,000	2,000	1,800	2,000
Number of electrical permits	318	318	250	300	150
Number of plumbing permits	436	450	250	290	250
Number of contractor licenses	79	100	370	80	370
Number of occupancy inspections	32	40	40	38	40
Number of housing code violations	677	700	700	950	900
Efficiency					
Percent of residential permits processed in 10 working days	100%	100%	100%	100%	100%
Percent of non-residential permits processed in 15 working days	100%	100%	100%	100%	100%
Effectiveness					
Resident satisfaction rating	75%	83%	80%	83%	80%

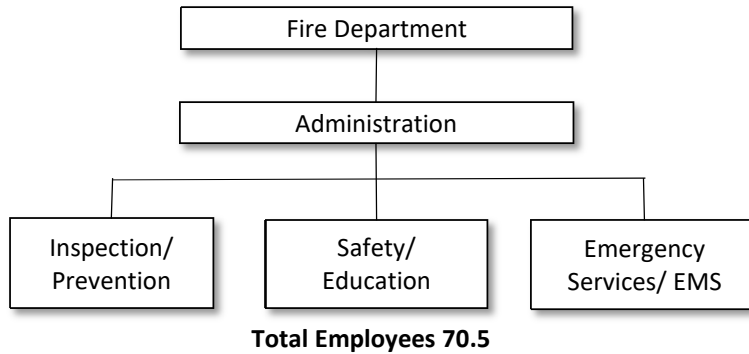
BUILDING INSPECTION

ORG 10123100

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	384,361	362,914	435,906	435,906	420,717
510111 FULL TIME SALARIES - OVERTIME	2,139	4,041	3,000	3,000	3,000
510130 TEMPORARY SALARIES - REGULAR	32,851	32,794	-	-	-
510310 FICA	25,048	24,057	26,567	26,567	25,346
510311 MEDICARE	5,858	5,626	6,216	6,216	5,927
510320 WI RETIREMENT FUND	24,986	24,041	27,079	27,079	25,924
510340 HEALTH INSURANCE	77,383	66,717	76,756	76,756	115,204
510341 RETIREE HEALTH INSURANCE	-	-	-	-	13,959
510350 DENTAL INSURANCE	5,298	3,975	4,386	4,386	6,920
510351 UNFUNDED PENSION LIABILITY	5,796	5,796	5,796	5,796	5,796
510360 LIFE INSURANCE	1,014	966	960	960	749
510400 WORKERS COMPENSATION	12,984	12,984	12,984	12,984	12,984
510490 CLOTHING ALLOWANCE	-	-	400	400	400
TOTAL	\$ 577,719	\$ 543,911	\$ 600,050	\$ 600,050	\$ 636,926
NON-PERSONAL SERVICES					
521800 PROGRAM SERVICES	6,860	19,149	34,000	24,000	34,000
521900 CONTRACTED SERVICES	71,160	26,810	32,000	25,500	32,000
522110 VEHICLE MAINTENANCE	8,964	23,731	15,000	15,000	12,270
523110 OFFICE EQUIPMENT MAINTENANCE	2,838	3,815	2,900	2,900	3,900
523120 COMPUTER MAINTENANCE	9,889	9,889	10,482	10,482	11,111
523125 IT SERVICES	18,875	20,306	21,525	21,525	22,816
523310 COMMUNICATION EQUIPMENT MAINT	-	-	150	-	150
524210 NUISANCE PROPERTY CONTROL	153	86	5,000	2,500	5,000
525125 MOBILE TELEPHONE	1,956	2,174	3,360	2,860	2,860
525135 INTERNET	300	300	300	300	300
526105 BOOKS - REFERENCE	536	28	1,000	54	500
526110 PROFESSIONAL ORGANIZATIONS	140	252	200	200	200
526120 LICENSES & PERMITS	447	445	1,200	1,200	1,200
526125 TRAINING & CONFERENCES	4,121	4,077	5,041	1,000	5,041
526150 LEGAL NOTICES	387	493	600	600	600
530100 OFFICE SUPPLIES	5,695	7,776	7,750	3,500	8,000
530110 PRINTING SUPPLIES	-	-	250	-	-
530115 PAPER	232	161	-	-	-
530255 TOOLS & SMALL EQUIPMENT	255	244	300	-	300
530259 IT SMALL EQUIPMENT	3,130	4,648	1,000	4,650	-
530260 SAFETY SUPPLIES	-	94	-	-	-
530275 SIGNAGE	1,539	2,366	2,000	3,000	3,000
TOTAL	\$ 137,476	\$ 126,843	\$ 144,058	\$ 119,271	\$ 145,978
TOTAL BUILDING INSPECTION	\$ 715,195	\$ 670,754	\$ 744,108	\$ 719,321	\$ 782,904

FIRE SERVICES

ORG 10122100



Department Purpose

The Sheboygan Fire Department is dedicated to providing quality professional services to those who live, work, invest or visit our community; protecting lives and property from fire and harm through continuous code enforcement, education, emergency services, and non-emergency services.

Department Description

The Fire Suppression program provides the resources and procedures required to carry out the department's emergency mitigation mission, as well as the pursuit of the goals and initiatives stated in the city's Strategic Plan. Components of this program include emergency response, emergency communications, incident command, and strategy and tactics necessary for the extinguishment of all types of fires. Operational (fire suppression) activities include, but are not limited to: 1) Fire Suppression (scene size up and assessment), 2) Rescue and extrication, 3) Daily maintenance of vehicles, equipment, facilities, and grounds, 4) Pre-fire planning, 5) Multi-family residential inspections, 6) Public education and public relations, 7) Tactical planning, 8) Tactical training, 9) Safety (personnel and scene), 10) Testing and evaluation and 11) Research and development (of equipment and resources). This program is administered by the Fire Department.

2021 Budget Highlights

There are no notable changes for 2021.

FIRE SERVICES

ORG 10122100

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	2.00	2.00	2.00
Deputy Chief	1.00	1.00	0.00	0.00	0.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Captain	5.00	5.00	3.00	3.00	3.00
Lieutenant	10.00	10.00	11.00	12.00	12.00
Fire Equipment Operator	15.00	15.00	15.00	15.00	15.00
Permanent Staffing - continued					
Firefighter	18.00	18.00	18.00	18.00	18.00
Firefighter/Paramedic	14.00	14.00	14.00	14.00	14.00
Administrative Coordinator/Supervisor	0.00	0.00	1.00	1.00	1.00
Confidential Secretary	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Staffing	70.50	70.50	69.50	70.50	70.50

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	7,886,919	7,780,742	8,054,043	8,054,043	8,127,079
Non-Personal Services	602,307	516,527	615,703	558,862	638,009
Capital Outlay	33,812	20,000	21,000	20,304	23,000
Total Expenditures	8,523,038	8,317,268	8,690,746	8,633,209	8,788,087

Strategic Plan Focus Area: Quality of Life

Goal: To provide efficient response to fire emergencies. To provide high quality services to the residents and businesses of the City of Sheboygan.

Objectives:

1. To respond safely to emergency responses in under 380 seconds.
2. To achieve a satisfaction rating of 80 percent or higher (Good, and excellent) from the residents who live in the City of Sheboygan
3. Improve ISO (Insurance Service Office) rating from 2 to 1.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Measurements					
Workload					
Non-EMS incidents	1,149	1,130	N/A	1,250	1,300
Fire incidents	94	89	N/A	95	100
Total Fire/Non-EMS incidents	1,243	1,219	N/A	1,345	1,400
Home safety program/K-4 students	3,246	3,215	3,200	3,500	3,500
Fire inspections	1,926	1,987	2,000	2,150	2,250
Fire-related fatalities	0	0	0	2	0
Number of training hours	10,483	12,827	12,250	13,000	13,000
Efficiency					
Fire response 380 seconds or less-NFRIS	89%	86%	86%	90%	90%
Effectiveness					
Resident satisfaction rating	99%	99%	80%	97%	80%

FIRE SERVICES

ORG 10122100

ISO rating	2	2	2	2	2
Number of community events	51	46	45	45	60

FIRE SERVICES

ORG 10122100

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	5,434,473	5,246,081	5,407,681	5,407,681	5,486,292
510111 FULL TIME SALARIES - OVERTIME	94,891	61,855	75,000	75,000	75,000
510310 FICA	5,004	5,201	5,129	5,129	4,962
510311 MEDICARE	75,302	73,135	77,236	77,236	79,361
510320 WI RETIREMENT FUND	805,505	784,142	873,759	873,759	904,449
510340 HEALTH INSURANCE	1,013,152	1,049,570	1,125,158	1,125,158	1,121,984
510341 RETIREE HEALTH INSURANCE	96,090	176,144	100,066	100,066	68,903
510350 DENTAL INSURANCE	71,551	66,426	70,458	70,458	68,466
510351 UNFUNDED PENSION LIABILITY	117,744	117,744	117,744	117,744	117,744
510360 LIFE INSURANCE	6,845	5,619	6,147	6,147	5,432
510400 WORKERS COMPENSATION	165,972	165,972	165,972	165,972	165,972
510490 CLOTHING ALLOWANCE	390	28,852	29,693	29,693	28,514
TOTAL	\$ 7,886,919	\$ 7,780,742	\$ 8,054,043	\$ 8,054,043	\$ 8,127,079
NON-PERSONAL SERVICES					
521560 MEDICAL SERVICES	40,524	14,673	10,900	9,000	8,200
521564 LABORATORY FEES	111	-	-	-	-
521800 PROGRAM SERVICES	838	234	3,930	3,930	5,500
521900 CONTRACTED SERVICES	66,444	51,060	17,900	7,900	21,600
522110 VEHICLE MAINTENANCE	44,106	46,606	37,000	37,000	38,000
523110 OFFICE EQUIPMENT MAINTENANCE	2,536	2,334	2,150	2,150	2,400
523120 COMPUTER MAINTENANCE	9,755	10,787	14,720	12,720	13,483
523122 SOFTWARE MAINTENANCE	12,003	12,514	28,166	28,166	26,846
523125 IT SERVICES	175,680	189,001	200,341	200,341	212,361
523310 COMMUNICATION EQUIPMENT MAINT	263	-	21,600	21,600	8,875
524110 BUILDING EXTERIOR MAINTENANCE	34,523	16,760	53,940	53,940	56,936
524135 JANITORIAL SERVICES	6,536	4,656	7,000	7,000	7,000
524220 SNOW REMOVAL SERVICES	206	155	500	500	500
525100 ELECTRIC	34,984	34,782	36,524	36,524	37,588
525105 WATER	2,363	2,162	2,266	2,266	2,334
525110 SEWER	2,225	1,642	1,854	1,854	1,910
525125 MOBILE TELEPHONE	9,444	7,176	5,840	6,200	10,252
525135 INTERNET	750	780	800	800	800
525140 GAS - UTILITY	16,531	15,509	17,000	17,000	17,425
526100 PUBLICATIONS & SUBSCRIPTIONS	324	-	2,100	2,100	2,500
526105 BOOKS - REFERENCE	200	93	-	-	-
526110 PROFESSIONAL ORGANIZATIONS	1,087	2,348	2,406	2,406	2,681
526125 TRAINING & CONFERENCES	9,965	3,542	46,470	25,000	50,538
526130 TRAINING & EDUCATION	34,605	25,522	-	-	-
526145 CODIFICATION SERVICES	1,400	1,575	-	-	-
528150 VEHICLE RENTAL	2,580	2,815	20,571	4,571	2,815
530100 OFFICE SUPPLIES	1,937	3,133	4,800	4,800	10,820
530200 PROGRAM SUPPLIES	4,244	4,175	8,200	7,200	4,000
530230 GASOLINE	26,159	28,207	30,000	25,000	33,000
530245 OILS & LUBRICANTS	68	(222)	400	400	400
530255 TOOLS & SMALL EQUIPMENT	32,975	10,621	10,000	10,000	9,650
530256 SAFETY EQUIPMENT	9,876	11,152	9,505	9,505	11,040
530259 IT SMALL EQUIPMENT	1,292	8,303	8,400	8,400	12,300
530500 FIRE FIGHTING SUPPLIES & SMALL	15,406	4,346	10,000	10,000	25,667
590255 SPECIAL ASSESSMENTS	368	85	420	589	589
TOTAL	\$ 602,307	\$ 516,527	\$ 615,703	\$ 558,862	\$ 638,009
CAPITAL OUTLAY					
642200 IT EQUIPMENT	5,680	-	-	-	-
649100 OTHER EQUIPMENT	28,132	20,000	21,000	20,304	23,000
TOTAL	\$ 33,812	\$ 20,000	\$ 21,000	\$ 20,304	\$ 23,000
TOTAL FIRE SERVICES	\$ 8,523,038	\$ 8,317,268	\$ 8,690,746	\$ 8,633,209	\$ 8,788,087

CITY OF SHEBOYGAN

**REQUEST FOR LICENSING, HEARINGS AND PUBLIC SAFETY COMMITTEE
CONSIDERATION**

ITEM DESCRIPTION: Res. No. 103-20-21 by Alderperson Donohue and Sorenson establishing the 2021 Budget appropriations and 2020 Tax Levy use during the calendar year.

REPORT PREPARED BY: Eric Montellano, Fire Chief

REPORT DATE: October 7, 2020

MEETING DATE: October 14, 2020

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 2021 Executive Program Budget in brief contains summary financial data which includes the following budgets:

- Fire Services
- Ambulance Fund

Details are provided on the attached Mission Pages.

STAFF COMMENTS:

The major changes to the Fire Service (General Fund) and Ambulance Fund (Special Revenue Fund) budgets are as follows:

- The Fire Services budget includes the \$20,000 Architectural Study of Station 3 which will be 50 years in 2021, Confined Space training for 2 members at \$3,868, \$5,200 for Surface Water Rescue Gear and Equipment, \$2,500 Citizens Fire Academy to educate the public on some of the services provided by the Fire Department.
- The Ambulance Fund budget includes the \$10,800 purchase of three new Tough Books for the ambulances. The overall budget was reduced by approximately \$4,500 due to COVID-19 purchases made in FY 2020.

ACTION REQUESTED:

Motion to recommend the Common Council adopt Res. No. 103-20-21 by Alderperson Donohue and Sorenson regarding the Fire Department and Ambulance 2021 budget as presented.

ATTACHMENTS:

1. 2021 Fire Department Mission Page
2. 2021 Ambulance Mission Page

AMBULANCE FUND

FUND 280

Fund Purpose

To account for the revenue and expenses related to the emergency and non-emergency paramedic-level EMS transport services provided by the Sheboygan Fire Department.

Fund Description

The Sheboygan Fire Department Emergency Medical Services (EMS) program provides the resources and structure required to carry out the department's emergency medical care mission, as well as the pursuit of the goals and initiatives stated in the city's Strategic Plan. Components of this program include licensed emergency medical technicians (basic and paramedic level), who provide basic and/or advanced life support techniques, which are necessary to stabilize a patient before transport to a local health care facility. Operational EMS activities include, but are not limited to: 1. Emergency medical services at the Emergency Medical Technician (EMT) level (Basic Life Support), 2. Emergency medical services at the Paramedic level (Advanced Life Support), 3. Non-emergency inter-facility transports to primary care facilities, 4. Research and develop standard patient care treatment guidelines, and 5. Evaluate and update all aspects of emergency medical service delivery as mandated by State Statutes. This program is administered by the Fire Department.

2021 Budget Highlights

There are no notable changes in 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Firefighter/Paramedic	4.00	4.00	4.00	4.00	4.00
Total Staffing	4.00	4.00	4.00	4.00	4.00

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Revenues					
Intergovernmental Revenue	7,955	9,480	0	34,932	0
Charges for Services	1,396,874	1,522,303	1,250,000	1,250,000	1,250,000
Miscellaneous Revenue	795	3,292	800	7,148	6,434
Total Revenues	1,405,624	1,535,076	1,250,800	1,292,080	1,256,434

AMBULANCE FUND

FUND 280

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	401,826	431,583	449,404	449,404	476,915
Non-Personal Services	176,994	211,521	338,036	363,606	333,538
Principal	91,964	94,695	0	0	0
Interest	14,492	11,761	0	0	0
Intergovernmental Transfers	451,102	919,670	463,360	463,360	463,360
Total Expenditures	1,136,377	1,669,229	1,250,800	1,276,370	1,273,813

Strategic Plan Focus Area: Quality of Life.

Goals:

1. Provide high quality response, care, and medical transport to the residents and visitors of the City of Sheboygan.
2. Work collaboratively with community partners to reduce illness and injury through education and prevention efforts.

Objectives:

1. Respond safely to 90% of emergent medical responses at or less than 360 seconds.
2. Achieve annual customer satisfaction rating at or above 80%.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Measurements					
<u>Workload</u>					
Total Calls	3,312	4,516	4,650	4,558	4,600
<u>Efficiency</u>					
EMS emergent responses under 360 seconds	90%	88%	90%	90%	90%
<u>Effectiveness</u>					
Resident satisfaction rating	96%	99%	80%	97%	80%

AMBULANCE FUND

FUND 280

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
REVENUES					
<u>INTERGOVERNMENTAL REVENUE</u>					
431246 STATE GRANT	7,955	9,480	-	8,000	-
431251 COVID - 19 GRANT	-	-	-	26,932	-
TOTAL	\$ 7,955	\$ 9,480	\$ -	\$ 34,932	\$ -
<u>CHARGES FOR SERVICES</u>					
442636 AMBULANCE	1,396,874	1,522,303	1,250,000	1,250,000	1,250,000
TOTAL	\$ 1,396,874	\$ 1,522,303	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
<u>MISCELLANEOUS REVENUE</u>					
461101 INTEREST ON INVESTMENTS	795	3,292	800	7,148	6,434
TOTAL	\$ 795	\$ 3,292	\$ 800	\$ 7,148	\$ 6,434
TOTAL REVENUES	\$ 1,405,624	\$ 1,535,076	\$ 1,250,800	\$ 1,292,080	\$ 1,256,434
<u>PERSONAL SERVICES</u>					
510110 FULL TIME SALARIES - REGULAR	274,787	294,680	304,838	304,838	319,535
510111 FULL TIME SALARIES - OVERTIME	7,632	5,694	5,500	5,500	10,000
510311 MEDICARE	3,905	4,050	4,338	4,338	4,684
510320 WI RETIREMENT FUND	42,478	45,758	49,812	49,812	54,175
510340 HEALTH INSURANCE	65,529	72,110	75,404	75,404	79,004
510350 DENTAL INSURANCE	4,498	4,579	4,790	4,790	4,790
510360 LIFE INSURANCE	141	155	166	166	171
510400 WORKERS COMPENSATION	2,856	2,856	2,856	2,856	2,856
510490 CLOTHING ALLOWANCE	-	1,700	1,700	1,700	1,700
TOTAL	\$ 401,826	\$ 431,583	\$ 449,404	\$ 449,404	\$ 476,915
<u>NON-PERSONAL SERVICES</u>					
521900 CONTRACTED SERVICES	74,507	86,028	89,050	89,050	89,101
522110 VEHICLE MAINTENANCE	19,497	9,633	15,700	15,700	10,000
525125 MOBILE TELEPHONE	463	539	2,520	2,520	2,520
526125 TRAINING & CONFERENCES	112	2,052	3,000	1,500	4,400
528150 VEHICLE RENTAL	-	-	115,391	107,391	106,456
530215 MEDICAL SUPPLIES	61,953	70,299	72,000	98,694	77,000
530230 GASOLINE	17,523	20,025	16,000	16,000	16,000
530255 TOOLS & SMALL EQUIPMENT	93	19,022	12,825	21,000	22,580
530256 SAFETY EQUIPMENT	768	1,555	9,050	9,050	2,480
540215 GEN. PUB. OFFICIALS & AUTO	2,078	2,368	2,500	2,701	3,001
TOTAL	\$ 176,994	\$ 211,521	\$ 338,036	\$ 363,606	\$ 333,538

AMBULANCE FUND

FUND 280

PRINCIPAL

713912 AMBULANCE PRINCIPAL	91,964	94,695	-	-	-
TOTAL	\$ 91,964	\$ 94,695	\$ -	\$ -	\$ -

INTEREST

723912 AMBULANCE INTEREST	14,492	11,761	-	-	-
TOTAL	\$ 14,492	\$ 11,761	\$ -	\$ -	\$ -

INTERGOVERNMENTAL TRANSFER

811101 INTERFUND EXP-GENERAL FUND	451,102	919,670	463,360	463,360	463,360
TOTAL	\$ 451,102	\$ 919,670	\$ 463,360	\$ 463,360	\$ 463,360

TOTAL EXPENDITURES	\$ 1,136,377	\$ 1,669,229	\$ 1,250,800	\$ 1,276,370	\$ 1,273,813
---------------------------	---------------------	---------------------	---------------------	---------------------	---------------------

REVENUES LESS EXPENSES	\$ 269,246	\$ (134,154)	\$ -	\$ 15,710	\$ (17,380)
-------------------------------	-------------------	---------------------	-------------	------------------	--------------------

FUND BALANCE

BEGINNING FUND BALANCE	\$ 386,117	\$ 655,363	\$ 521,209	\$ 521,209	\$ 536,920
-------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

ENDING FUND BALANCE	\$ 655,363	\$ 521,209	\$ 521,209	\$ 536,920	\$ 519,540
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------

AMBULANCE FUND

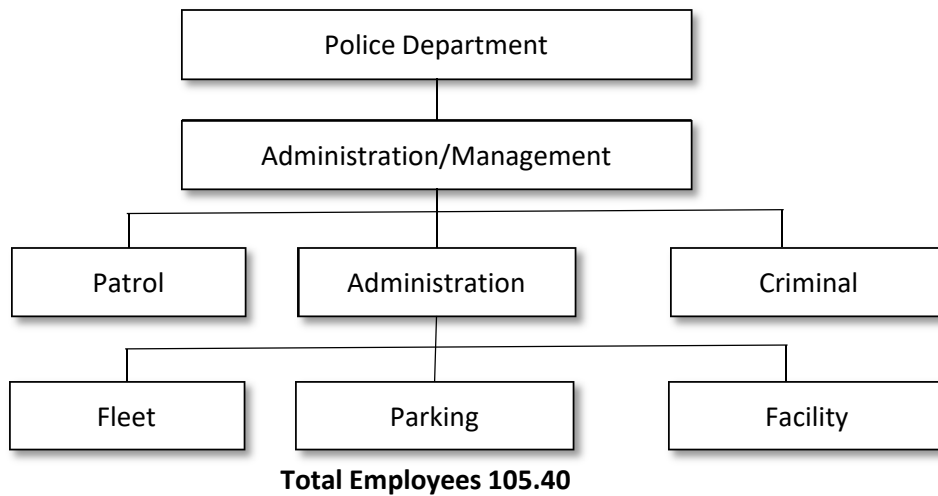
FUND 280

ENDING FUND BALANCE CONSISTS OF:

ASSIGNED	\$	655,363	\$	521,209	\$	521,209	\$	536,920	\$	519,540
FUND BALANCE TOTAL	\$	655,363	\$	521,209	\$	521,209	\$	536,920	\$	519,540

POLICE SERVICE - ADMIN

ORG 10121100



Department Purpose

To provide the leadership and vision necessary to provide law enforcement services that reflect our community’s needs and expectations, while incorporating national best practices.

Department Description

The Police Administration / Management is responsible for the administration and general supervision of all police operations. Services provided include: 1) provide vision, leadership, management and administration for the Police Department; 2) conduct planning and research studies; 3) administer the departmental operating and capital improvement budgets; 4) administer, review and revise departmental policies and procedures; 5) coordinate the selection, retention and training of employees; and 6) store and retrieve departmental criminal justice information. This program is administered by the Police Department.

2021 Budget Highlights

The 2021 Budget includes the following change:

- A decrease of \$30,500 in IT Small Equipment following completion of recent technology upgrades.

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
Permanent Staffing					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Department Secretary	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Permanent Staffing cont'd					
	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive

POLICE SERVICE - ADMIN

ORG 10121100					
Record Specialist Clerk	8.00	8.00	8.00	8.00	8.00
TIME System Coordinator	1.00	1.00	1.00	1.00	1.00
Communication Technician	1.00	1.00	1.00	1.00	1.00
Total Staffing	18.00	18.00	18.00	18.00	18.00

Expenditures	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
Personal Services	1,563,572	1,586,874	1,621,425	1,589,575	1,590,871
Non-Personal Services	678,461	665,110	758,836	760,836	748,913
Capital Outlay	3,277	(148)	0	0	0
Total Expenditures	2,245,310	2,251,836	2,380,261	2,350,411	2,339,784

Strategic Plan Focus Area: Quality of Life and Communication

Goal: To maintain and disperse accurate records of law enforcement activities.

Objectives:

1. To process and maintain police records.
2. To prepare documentation for prosecution.
3. To offer resources to assist children in school.
4. To provide a centralized repository for all reports created by law enforcement personnel.
5. To maintain a working relationship with surrounding communities that allows the sharing of law enforcement records.

Measurements	2018	2019	2020	2020	2021
Workload	Actual	Actual	Amended	Estimated	Executive
Open Records requests	4,804	6,546	4,000	75,000	6,000
District Attorney requests for digital evidence discovery.	3,424	1,326	2,750	1,500	1,500

Strategic Plan Focus Area: Quality of Life. Neighborhood Revitalization. Communication.

Goal: To provide real time tactical intelligence to assist supervisors in most efficiently and effectively deploying resources

POLICE SERVICE - ADMIN

ORG 10121100

Objectives:

1. To increase police visibility in neighborhoods where crime is occurring.
2. To provide supervisors with information to help them make informed decisions.
3. To provide residents with information so they can protect themselves and their property.
4. To increase the community’s knowledge about how to prevent themselves from becoming a victim of crime.
5. To provide accurate and timely information to police officers.
6. To offer increased opportunities for civic engagement.
7. Timely dissemination of information to the public.
8. To achieve a rating of 80% or higher satisfaction (average, good or excellent) rating from the residents who live in the City of Sheboygan

Measurements

Workload

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Nixle messages sent	236	239	250	120	120
Press releases	41	28	50	20	40
Tweets	273	224	300	110	250
Facebook “Likes”	10,042	12,164	13,000	14,500	16,000
Reported crime pin maps	104	104	104	104	104
Comparison reports	52	52	52	52	52
Intel report	52	52	52	52	52
Monthly crime overview	12	12	12	12	12
Uniform crime reports	12	12	12	12	12

Effectiveness

Resident satisfaction rating	88%	97%	80%	91%	80%
------------------------------	-----	-----	-----	-----	-----

POLICE SERVICE - ADMIN

ORG 10121100

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	1,090,031	1,128,300	1,114,527	1,114,527	1,127,510
510111 FULL TIME SALARIES - OVERTIME	25,821	20,030	21,000	21,000	21,000
510310 FICA	65,865	68,253	69,303	69,303	69,788
510311 MEDICARE	14,975	15,971	16,223	16,223	16,429
510320 WI RETIREMENT FUND	83,585	80,890	89,411	89,411	92,259
510340 HEALTH INSURANCE	171,142	167,575	190,611	190,611	164,996
510341 RETIREE HEALTH INSURANCE	51,295	42,999	57,805	25,000	38,340
510350 DENTAL INSURANCE	15,275	15,375	14,820	14,820	12,741
510351 UNFUNDED PENSION LIABILITY	32,712	32,712	32,712	32,712	32,712
510360 LIFE INSURANCE	1,956	1,952	1,840	1,840	1,772
510400 WORKERS COMPENSATION	10,764	10,764	10,764	10,764	10,764
510490 CLOTHING ALLOWANCE	150	2,053	2,410	2,410	2,560
TOTAL	\$ 1,563,572	\$ 1,586,874	\$ 1,621,425	\$ 1,589,575	\$ 1,590,871
NON-PERSONAL SERVICES					
521207 SURETY BONDS	-	150	150	150	150
521560 MEDICAL SERVICES	6,438	5,801	6,000	8,000	8,000
521564 LABORATORY FEES	2,619	4,721	2,000	2,000	3,000
521800 PROGRAM SERVICES	3,959	4,731	11,200	11,200	11,000
521900 CONTRACTED SERVICES	32,419	21,244	18,000	18,000	21,100
523110 OFFICE EQUIPMENT MAINTENANCE	15,528	11,212	12,000	12,000	12,000
523120 COMPUTER MAINTENANCE	215,829	214,694	229,072	229,072	232,231
523125 IT SERVICES	173,880	187,065	198,289	198,289	210,186
523210 SAFETY EQUIPMENT MAINTENANCE	80	1,745	2,625	2,625	2,500
523310 COMMUNICATION EQUIPMENT MAINT	13,059	12,019	18,000	18,000	18,000
524124 HEATING & VENTILATION MAINTENA	1,057	1,128	1,050	1,050	1,300
525100 ELECTRIC	725	568	840	840	836
525120 TELEPHONE	15,119	14,812	15,000	15,000	15,000
525125 MOBILE TELEPHONE	16,738	19,737	21,000	21,000	21,000
525135 INTERNET	2,610	2,610	2,610	2,610	2,610
526105 BOOKS - REFERENCE	-	87	-	-	-
526110 PROFESSIONAL ORGANIZATIONS	2,109	1,814	2,400	2,400	2,400
526120 LICENSES & PERMITS	423	435	-	-	-
526125 TRAINING & CONFERENCES	63,326	63,354	91,000	91,000	91,000
528150 VEHICLE RENTAL	10,000	-	-	-	-
530100 OFFICE SUPPLIES	16,326	19,494	28,600	28,600	28,600
530110 PRINTING SUPPLIES	4,276	1,655	-	-	-
530115 PAPER	2,759	3,556	-	-	-
530200 PROGRAM SUPPLIES	8,292	7,765	17,000	17,000	16,500
530210 OPERATING SUPPLIES	32,266	38,769	32,000	32,000	32,000
530215 MEDICAL SUPPLIES	324	195	1,000	1,000	1,000
530255 TOOLS & SMALL EQUIPMENT	1,144	904	1,000	1,000	1,000
530259 IT SMALL EQUIPMENT	14,773	13,175	48,000	48,000	17,500
530260 SAFETY SUPPLIES	22,382	11,669	-	-	-
TOTAL	\$ 678,461	\$ 665,110	\$ 758,836	\$ 760,836	\$ 748,913
CAPITAL OUTLAY					
649100 OTHER EQUIPMENT	3,277	(148)	-	-	-
TOTAL	\$ 3,277	\$ (148)	\$ -	\$ -	\$ -
TOTAL POLICE SERVICE - ADMIN	\$ 2,245,310	\$ 2,251,836	\$ 2,380,261	\$ 2,350,411	\$ 2,339,784

POLICE SERVICE - PATROL

ORG 10121120

Division Purpose

To work in partnership with the community to preserve and improve the quality of life as it relates to public safety.

Division Description

The Police Patrol responds to requests from the community, provides resident education, promotes safe vehicular and pedestrian travel, and coordinates with emergency government officials and other public service agencies to enhance the effectiveness of service delivery. This program is administered by the Police Department.

2021 Budget Highlight

There are no notable changes in 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00
Police Officer	53.00	53.00	53.00	53.00	53.00
Total Staffing	64.00	64.00	64.00	64.00	64.00

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	7,041,561	7,250,779	7,619,779	7,619,779	7,663,276
Non-Personal Services	610	1,068	1,000	1,000	2,000
Total Expenditures	7,042,171	7,251,847	7,620,779	7,620,779	7,665,276

Strategic Plan Focus Area: Quality of Life

Goal: To provide effective police services to facilitate the safe movement of vehicular and pedestrian traffic.

Objectives:

1. To conduct hot-spot-patrol areas in identified high-density traffic accidents.
2. To effectively deploy the speed trailer to slow down traffic and gather data for more efficient and effective enforcement activity.
3. To deploy the high visibility enforcement and education task force during high risk times to reduce driving while intoxicated.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Measurements					
Workload					
Accidents	1,684	1,592	1,500	1,250	1,500
Speed trailer deployments	17	17	20	10	20
HVEE deployments	14	31	12	4	12

POLICE SERVICE - PATROL

ORG 10121120

Strategic Plan Focus Area: Quality of Life

Goal: To facilitate the development of collaborative efforts between the police and community partners by encouraging officers to apply problem-oriented policing to their everyday work experience.

Objectives:

1. To maintain neighborhood contacts and outreach activities during non-crisis situations.
2. To increase neighborhood meetings to build community and strengthen relationships.
3. To facilitate problem solving.
4. To increase guardianship by encouraging citizens to occupy public spaces.
5. To increase foot patrol in neighborhoods impacted by crime.
6. To achieve a rating of 80% or higher satisfaction (average, good or excellent) rating from the residents who live in the City of Sheboygan.

Measurements

Workload

Percentage of residents feeling very safe/safe walking alone during the day

Percentage of residents feeling very safe/safe walking alone after dark

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Percentage of residents feeling very safe/safe walking alone during the day	91%	94%	80%	94%	80%
Percentage of residents feeling very safe/safe walking alone after dark	58%	69%	80%	69%	80%

POLICE SERVICE - PATROL

ORG 10121120

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
<u>PERSONAL SERVICES</u>					
510110 FULL TIME SALARIES - REGULAR	4,662,501	4,701,297	4,959,104	4,959,104	5,002,996
510111 FULL TIME SALARIES - OVERTIME	368,201	449,817	380,000	380,000	320,000
510130 TEMPORARY SALARIES - REGULAR	19,632	18,728	21,000	21,000	46,000
510310 FICA	313,890	319,523	329,883	329,883	317,354
510311 MEDICARE	73,841	74,728	77,176	77,176	76,867
510320 WI RETIREMENT FUND	549,835	554,591	624,240	624,240	631,353
510340 HEALTH INSURANCE	778,526	818,452	912,802	912,802	952,721
510350 DENTAL INSURANCE	59,696	54,823	60,346	60,346	59,013
510351 UNFUNDED PENSION LIABILITY	93,228	93,228	93,228	93,228	93,228
510360 LIFE INSURANCE	4,176	4,300	4,678	4,678	4,167
510400 WORKERS COMPENSATION	105,708	105,708	105,708	105,708	105,708
510490 CLOTHING ALLOWANCE	12,327	55,583	51,614	51,614	53,869
TOTAL	\$ 7,041,561	\$ 7,250,779	\$ 7,619,779	\$ 7,619,779	\$ 7,663,276
<u>NON-PERSONAL SERVICES</u>					
530550 TACTICAL TEAM SUPPLIES & SMALL	610	1,068	1,000	1,000	2,000
TOTAL	\$ 610	\$ 1,068	\$ 1,000	\$ 1,000	\$ 2,000
TOTAL POLICE SERVICE - PATROL	\$ 7,042,171	\$ 7,251,847	\$ 7,620,779	\$ 7,620,779	\$ 7,665,276

POLICE SERVICE - FLEET

ORG 10121140

Division Purpose

To acquire, equip and maintain vehicles for the Police Department.

Division Description

The Police - Fleet Division budget provides for the costs associated with equipping and maintaining a fleet of 47 vehicles for the Police Department, fuel charges and maintenance expenses. The vehicles include squad cars, a motorcycle, all-terrain vehicle, a patrol wagon, emergency response team vehicle, as well as vehicles used for other specialized duties. This program is administered by the Police Department.

2021 Budget Highlight

There are no notable changes in 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Fleet Operation Mechanic	1.00	1.00	1.00	1.00	1.00
Total Staffing	1.00	1.00	1.00	1.00	1.00

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	83,294	86,229	88,505	88,505	89,277
Non-Personal Services	154,525	153,013	179,000	159,178	167,500
Total Expenditures	237,819	239,242	267,505	247,683	256,777

Strategic Plan Focus Area: Infrastructure and Public Facilities.

Goal: To ensure equipment is satisfactorily maintained in a cost efficient manner and meets the requirements of the Police Department.

Objectives:

1. To ensure vehicles are satisfactorily maintained while keeping expenses within budgetary limits.
2. To maintain a 100% completion rate on preventative maintenance.
3. To set up new vehicles at a rate that does not negatively impact operations.

POLICE SERVICE - FLEET

ORG 10121140

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	61,550	62,928	64,327	64,327	57,921
510310 FICA	3,714	3,829	3,938	3,938	3,494
510311 MEDICARE	869	895	921	921	817
510320 WI RETIREMENT FUND	4,113	4,121	4,343	4,343	3,910
510340 HEALTH INSURANCE	7,685	9,033	9,446	9,446	16,979
510350 DENTAL INSURANCE	461	482	485	485	1,093
510351 UNFUNDED PENSION LIABILITY	1,308	1,308	1,308	1,308	1,308
510360 LIFE INSURANCE	161	200	205	205	23
510400 WORKERS COMPENSATION	3,432	3,432	3,432	3,432	3,432
510490 CLOTHING ALLOWANCE	-	-	100	100	300
TOTAL	\$ 83,294	\$ 86,229	\$ 88,505	\$ 88,505	\$ 89,277
NON-PERSONAL SERVICES					
522110 VEHICLE MAINTENANCE	47,268	38,229	48,000	48,000	48,000
530230 GASOLINE	105,089	104,219	120,000	100,000	108,000
530245 OILS & LUBRICANTS	1,046	1,748	1,000	1,178	1,500
540210 INSURANCE DEDUCTIBLE	1,122	8,817	10,000	10,000	10,000
TOTAL	\$ 154,525	\$ 153,013	\$ 179,000	\$ 159,178	\$ 167,500
TOTAL POLICE SERVICE - FLEET	\$ 237,819	\$ 239,242	\$ 267,505	\$ 247,683	\$ 256,777

POLICE SERVICE - PK ENFOR

ORG 10121150

Division Purpose

To improve the quality of life by providing effective enforcement of parking and nuisance related offenses.

Division Description

The Police - Parking Enforcement budget provides funds for activities related to code enforcement of abandoned vehicles, recovering stolen and abandoned bicycles, assisting with disabled motorists and traffic control. This program is administered by the Police Department.

2021 Budget Highlight

There are no notable changes in 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Community Service Officer - Trainee	1.00	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00	2.00

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	87,625	89,059	91,301	91,301	91,548
Non-Personal Services	6,800	6,954	7,000	7,000	7,000
Total Expenditures	94,425	96,013	98,301	98,301	98,548

POLICE SERVICE - PK ENFOR

ORG 10121150

Strategic Plan Focus Area: Quality of Life. Governing and Fiscal Management.

Goal: To create a more efficient parking ticketing process.

Objectives:

1. To transfer ticketing data from the AS400 to the MUNIS software.
2. To transition the parking ticket mobile application from a written (pen/paper) to a digital system.

Goal: To provide opportunities for enhanced recruitment and development of sworn personnel.

Objectives:

1. To use part-time CSO positions as a pathway for recruitment and development of future sworn personnel.

Measurements

Workload

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Parking tickets issued	9,032	7,840	9,500	5,725	9,000
Bicycles recovered	158	168	125	120	120

POLICE SERVICE - PK ENFOR

ORG 10121150

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	46,401	46,401	46,998	46,998	47,742
510111 FULL TIME SALARIES - OVERTIME	516	590	-	-	-
510130 TEMPORARY SALARIES - REGULAR	26,741	28,023	29,868	29,868	30,447
510310 FICA	4,538	4,646	4,755	4,755	4,841
510311 MEDICARE	1,064	1,084	1,114	1,114	1,132
510320 WI RETIREMENT FUND	3,076	3,014	3,092	3,092	3,142
510350 DENTAL INSURANCE	1,529	1,536	1,606	1,606	978
510351 UNFUNDED PENSION LIABILITY	600	600	600	600	-
510360 LIFE INSURANCE	40	46	48	48	46
510400 WORKERS COMPENSATION	3,120	3,120	3,120	3,120	3,120
510490 CLOTHING ALLOWANCE	-	-	100	100	100
TOTAL	\$ 87,625	\$ 89,059	\$ 91,301	\$ 91,301	\$ 91,548
NON-PERSONAL SERVICES					
521900 CONTRACTED SERVICES	6,800	6,954	7,000	7,000	7,000
TOTAL	\$ 6,800	\$ 6,954	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL POLICE SERVICE - PK ENFOR	\$ 94,425	\$ 96,013	\$ 98,301	\$ 98,301	\$ 98,548

POLICE SERVICE - FACILITY

ORG 10121160

Division Purpose

To provide for the operation and maintenance of the Police Facility.

Division Description

The Police Facility budget provides for the operation and maintenance of the Police Station, which is a 30,000 square foot building constructed in 2007. This program is administered by the Police Department.

2021 Budget Highlight

There are no notable changes in 2021.

Strategic Plan Focus Area: Infrastructure and Public Facilities

Goal: To provide a clean and safe environment for employees and residents who utilize the building 24 hours per day.

Objectives:

1. To promote the use of the police facility in partnership with the community for community education and problem solving.

Measurements

Workload

Community education events at police facility

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Community education events at police facility	20	19	20	3	20

PERSONAL SERVICES

NON-PERSONAL SERVICES

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
521900 CONTRACTED SERVICES	8,214	10,635	8,250	10,000	15,000
524110 BUILDING EXTERIOR MAINTENANCE	32,128	25,380	27,000	27,000	27,000
524120 ELECTRICAL MAINTENANCE & REPAIR	-	81	-	-	-
524130 CUSTODIAL SERVICES	56,640	56,640	58,344	58,344	58,416
524135 JANITORIAL SERVICES	3,722	3,645	4,000	5,000	4,000
525100 ELECTRIC	58,121	51,042	59,856	59,856	57,283
525105 WATER	1,201	1,016	1,200	1,200	1,200
525110 SEWER	595	439	600	600	600
525140 GAS - UTILITY	18,595	16,035	18,250	18,250	18,250
530255 TOOLS & SMALL EQUIPMENT	1,983	1,544	2,000	2,000	2,000
TOTAL	\$ 181,198	\$ 166,456	\$ 179,500	\$ 182,250	\$ 183,749
TOTAL POLICE SERVICE - FACILITY	\$ 181,198	\$ 166,456	\$ 179,500	\$ 182,250	\$ 183,749

POLICE SERVICE - CID

ORG 10121200

Division Purpose

To develop crime prevention strategies, investigate major crimes and arrest suspects who commit crimes while also minimizing the impact of major crimes by supporting the community and victims.

Division Description

The Criminal Investigation Division provides major case investigative support and expertise to the Patrol Division. The division provides expertise and conducts investigation of high tech crimes and Internet crimes against children. The division also supports a strong collaborative relationship with the Sheboygan Area School District through the School Resource Officers. The division is responsible for oversight of the MEG unit and the processing and retention of recovered property and evidence. This program is administered by the Police Department.

2021 Budget Highlights

There are no notable changes for 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00	1.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer	6.00	6.00	6.00	6.00	6.00
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
Department Secretary	1.00	1.00	1.00	1.00	1.00
Total Staffing	19.00	19.00	19.00	19.00	19.00

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	2,199,942	2,239,013	2,306,318	2,306,318	2,339,245
Non-Personal Services	18,436	18,903	23,300	23,300	23,800
Total Expenditures	2,218,378	2,257,915	2,329,618	2,329,618	2,363,045

POLICE SERVICE - CID

ORG 10121200

Strategic Plan Focus Area: Quality of Life

Goal: To build collaborative relationships to prevent crime.

Objectives:

1. To partner with residents and businesses to identify areas of risk, share information and implement crime prevention strategies.
2. To relentlessly follow up on criminal investigations to increase clearances, arrest repeat offenders and recover stolen property.
3. To organize regular meetings to share information with retail security group.

Measurements

Workload

Uniform crime statistics

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Violent crimes	160	147	125	125	125
Property crimes	820	764	1,050	868	1,050
Recovery of stolen property	\$179,946	\$378,222	\$150,000	\$200,000	\$150,000

Focus Area: Quality of Life.

Goal: Identify, collect, process and preserve evidence to assist in successful prosecution of offenders.

Objectives:

1. To properly identify, collect and package items of evidence.
2. To identify items of evidence needing further analysis and send the items to the Wisconsin Regional Crime Lab for examination and analysis.
3. To Identify, collect and process potential sources of digital evidence.
4. To obtain consent or search warrant to lawfully recover items of evidence.

Measurements

Workload

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Property and evidence inventoried	3,525	3,680	4,000	3,336	4,000
Evidence purged or returned	1,545	2,197	2,000	2,000	4,000
Items processed at Crime Lab	423	577	500	419	500
Forensic examination of handheld dev	693	992	700	900	900
Search warrants served	126	126	100	99	100
Child interviews at Advocacy Center	42	94	75	90	100
Cases assigned to CID	1,161	1,161	900	900	900
Cases assigned Cleared by arrest	477	502	450	450	450
Cases assigned unfounded	25	15	20	10	20
Cases assigned closed other	188	106	150	60	150

POLICE SERVICE - CID

ORG 10121200

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
PERSONAL SERVICES					
510110 FULL TIME SALARIES - REGULAR	1,457,893	1,529,239	1,539,921	1,539,921	1,566,504
510111 FULL TIME SALARIES - OVERTIME	98,856	93,577	70,000	70,000	90,000
510310 FICA	88,099	91,804	98,687	98,687	101,735
510311 MEDICARE	20,601	21,489	23,087	23,087	23,793
510320 WI RETIREMENT FUND	154,429	152,060	181,572	181,572	188,150
510340 HEALTH INSURANCE	299,800	261,033	299,654	299,654	278,216
510350 DENTAL INSURANCE	23,027	20,910	23,414	23,414	19,737
510351 UNFUNDED PENSION LIABILITY	25,248	25,248	25,248	25,248	25,248
510360 LIFE INSURANCE	1,665	1,700	2,091	2,091	1,818
510400 WORKERS COMPENSATION	30,324	30,324	30,324	30,324	30,324
510490 CLOTHING ALLOWANCE	-	11,628	12,320	12,320	13,720
TOTAL	\$ 2,199,942	\$ 2,239,013	\$ 2,306,318	\$ 2,306,318	\$ 2,339,245
NON-PERSONAL SERVICES					
521730 INVESTIGATIVE SERVICES	209	129	1,500	1,500	1,500
521800 PROGRAM SERVICES	4,500	5,000	8,500	8,500	8,500
526110 PROFESSIONAL ORGANIZATIONS	250	300	300	300	300
526125 TRAINING & CONFERENCES	10	-	-	-	-
527100 CAR ALLOWANCE	2,381	2,614	2,000	2,000	2,500
530127 AUDIO VISUAL SUPPLIES	5,330	5,874	5,000	5,000	5,000
530200 PROGRAM SUPPLIES	930	-	1,000	1,000	1,000
530210 OPERATING SUPPLIES	4,826	4,986	5,000	5,000	5,000
TOTAL	\$ 18,436	\$ 18,903	\$ 23,300	\$ 23,300	\$ 23,800
TOTAL POLICE SERVICE - CID	\$ 2,218,378	\$ 2,257,915	\$ 2,329,618	\$ 2,329,618	\$ 2,363,045

MEG UNIT FUND

FUND 202

Fund Purpose

To provide joint drug investigations with city and county agencies and task forces at the local, state, and federal level.

Fund Description

The Police MEG Unit Funds provides for funding for Sheboygan County Multi-Jurisdictional Enforcement Group (MEG), which conducts undercover operations while investigating major drug dealing operations. It consists of officers from the Sheboygan Police Department, Sheboygan County Sheriff's Department, and Plymouth Police Department. Other county agencies provide additional resources, and the group may also work with the Wisconsin Department of Justice, the U.S. Drug Enforcement Administration and the US Postal Service. The Sheboygan Police Department is the lead agency for the MEG Unit and provides a supervisor and investigator.

MEG investigators are also an integral part of the Sheboygan County community's education and prevention efforts regarding drug use and associated problems. This program is administered by the Police Department.

2021 Budget Highlight

There are no notable changes in 2021.

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Permanent Staffing					
Unit Secretary	0.40	0.40	0.40	0.40	0.40
Total Staffing	0.40	0.40	0.40	0.40	0.40

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Revenues					
Intergovernmental Revenue	40,063	38,480	53,827	123,392	53,827
Miscellaneous Revenue	93	0	0	0	0
Other Financing Sources	4,147	5,000	5,000	5,000	5,000
Total Revenues	44,304	43,480	58,827	128,392	58,827

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Expenditures					
Personal Services	17,696	32,288	26,260	26,260	29,454
Non-Personal Services	16,442	21,904	24,345	31,555	24,345
Capital Outlay	10,612	0	0	45,499	0
Total Expenditures	44,750	54,193	50,605	103,314	53,799

MEG UNIT FUND

FUND 202

Strategic Plan Focus Area: Quality of Life. Neighborhood Revitalization.

Goal: To arrest and prosecute organized and independent drug offenders, with emphasis on importation, distribution and cultivation offenses.

Objectives:

1. To arrest individuals involved in the distribution of heroin and opiate based pharmaceuticals.
2. To arrest individuals involved in the distribution and cultivation of marijuana.
3. To arrest individuals involved in the distribution of methamphetamine.

Goal: To provide drug abuse prevention and education service to local groups and schools within the enforcement group's jurisdiction.

Objectives:

1. To provide and support educational programs to civic groups, schools, and others.

Goal: To identify and respond to emerging drug problems within the enforcement group area.

Objectives:

1. To work with the law enforcement and other community partners to eradicate the increase in opiate abuse within the country.
2. To inform law enforcement and other community partners of current trends in the abuse of illegal substances within the county.
3. To train newly assigned enforcement group officers in basic and advanced drug investigations and drug identification.
4. To provide drug identification training for all member agencies.
5. To hold regular target team meetings with the Street Crimes Unit Supervisor to exchange information on active cases, community problems and strategies.

Measurements

Workload

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
Opiate Arrests	15	11	15	10	15
Marijuana Arrests	10	11	10	13	10
Methamphetamine Arrests	5	13	5	16	10
Educational Presentations	39	15	15	8	15
Search Warrants	19	10	10	20	10
Target Team Meetings	24	24	24	24	24

MEG UNIT FUND

FUND 202

	2018 Actual	2019 Actual	2020 Amended	2020 Estimated	2021 Executive
REVENUES					
<u>INTERGOVERNMENTAL REVENUE</u>					
431213 MEG UNIT - STATE GRANT	-	6,243	-	64,565	-
437221 INTERGOVERNMENTAL REVENUE	40,063	32,237	53,827	58,827	53,827
TOTAL	\$ 40,063	\$ 38,480	\$ 53,827	\$ 123,392	\$ 53,827
<u>MISCELLANEOUS REVENUE</u>					
461101 INTEREST ON INVESTMENTS	93	-	-	-	-
TOTAL	\$ 93	\$ -	\$ -	\$ -	\$ -
<u>OTHER FINANCING SOURCES</u>					
492101 INTER TRANSF FROM GENERAL FUND	4,147	5,000	5,000	5,000	5,000
TOTAL	\$ 4,147	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL REVENUES	\$ 44,304	\$ 43,480	\$ 58,827	\$ 128,392	\$ 58,827
<u>PERSONAL SERVICES</u>					
510111 FULL TIME SALARIES - OVERTIME	-	13,543	10,000	10,000	10,000
510130 TEMPORARY SALARIES - REGULAR	16,444	17,407	16,260	16,260	16,260
510310 FICA	1,020	1,080	-	-	1,629
510311 MEDICARE	233	258	-	-	381
510320 WI RETIREMENT FUND	-	-	-	-	1,184
TOTAL	\$ 17,696	\$ 32,288	\$ 26,260	\$ 26,260	\$ 29,454
<u>NON-PERSONAL SERVICES</u>					
521900 CONTRACTED SERVICES	10,899	14,746	10,000	19,210	10,000
522110 VEHICLE MAINTENANCE	860	1,905	3,345	3,345	3,345
523110 OFFICE EQUIPMENT MAINTENANCE	857	929	1,000	1,000	1,000
525125 MOBILE TELEPHONE	2,412	3,557	4,000	4,000	4,000
526125 TRAINING & CONFERENCES	-	-	3,000	1,000	3,000
527110 TRAVEL	125	-	-	-	-
530100 OFFICE SUPPLIES	1,288	768	3,000	3,000	3,000
TOTAL	\$ 16,442	\$ 21,904	\$ 24,345	\$ 31,555	\$ 24,345
<u>CAPITAL OUTLAY</u>					
641100 VEHICLES	-	-	-	45,499	-
642200 IT EQUIPMENT	10,612	-	-	-	-
TOTAL	\$ 10,612	\$ -	\$ -	\$ 45,499	\$ -
TOTAL EXPENDITURES	\$ 44,750	\$ 54,193	\$ 50,605	\$ 103,314	\$ 53,799
REVENUES LESS EXPENSES	\$ (446)	\$ (10,713)	\$ 8,222	\$ 25,078	\$ 5,028
<u>FUND BALANCE</u>					
BEGINNING FUND BALANCE	\$ 24,231	\$ 23,785	\$ 13,072	\$ 13,072	\$ 38,150
ENDING FUND BALANCE	\$ 23,785	\$ 13,072	\$ 21,294	\$ 38,150	\$ 43,178
ENDING FUND BALANCE CONSISTS OF:					
ASSIGNED	\$ 23,785	\$ 13,072	\$ 21,294	\$ 38,150	\$ 43,178

MEG UNIT FUND

FUND 202

FUND BALANCE TOTAL

\$	23,785	\$	13,072	\$	21,294	\$	38,150	\$	43,178
----	--------	----	--------	----	--------	----	--------	----	--------

CITY OF SHEBOYGAN

**REQUEST FOR LICENSING, HEARINGS AND PUBLIC SAFETY COMMITTEE
CONSIDERATION**

ITEM DESCRIPTION: Res. No. 103-20-21 by Alderperson Sorenson and Dekker establishing the 2021 Budget appropriations and 2020 Tax Levy use during the calendar year.

REPORT PREPARED BY: Christopher Domagalski, Chief of Police

REPORT DATE: October 8, 2020

MEETING DATE: October 14, 2020

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 2021 Executive Program Budget in brief contains summary financial data which includes the Police Department budget. The 2021 Police Department highlights are as follows:

- Administration – A decrease of \$30,500 in IT Small Equipment following the completion of recent technology upgrades.
- Patrol – There are no notable changes in 2021.
- Fleet – There are no notable changes in 2021.
- Parking Enforcement – There are no notable changes in 2021.
- Facility – There are no notable changes in 2021.
- CID – There are no notable changes in 2021.
- MEG Unit Fund – There are no notable changes in 2021.

Details are provided on the attached Mission Page(s).

STAFF COMMENTS:

None

ACTION REQUESTED:

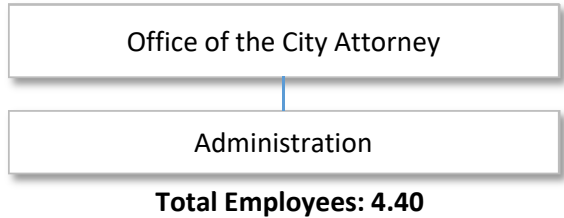
Motion to recommend the Common Council adopt Res. No. 103-20-21 by Alderperson Donohue and Sorenson regarding the Police Department 2021 budget as presented.

ATTACHMENTS:

1. 2021 Police Department Mission Pages

CITY ATTORNEY

ORG 10119100



Department Purpose

To provide legal services to city staff and alderpersons in an efficient manner to assist them in making fully informed decisions. This includes providing guidance, training, and information.

Department Description

The City Attorney, who is elected by the residents of Sheboygan, is the legal advisor and attorney for the City of Sheboygan.

The Office of the City Attorney performs professional legal work, represents the city in legal proceedings, conducts the city’s legal business and related work, prosecutes all violations of City Ordinances, and provides legal advice as appropriate to the Mayor, Common Council, various committees, and city’s management team. This program is administered by the City Attorney.

2021 Budget Highlight

The 2021 Budget includes the following change:

- A decrease of \$9,974 in Contracted Services following the acquisition of case management software.

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
Permanent Staffing					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney I	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney II	0.00	0.00	0.40	0.40	0.40
Legal Assistant	2.00	2.00	2.00	2.00	2.00
Total Staffing	4.00	4.00	4.40	4.40	4.40

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
Expenditures					
Personal Services	417,373	441,197	462,026	462,026	471,987
Non-Personal Services	45,456	51,025	63,989	58,190	61,289
Total Expenditures	462,830	492,222	526,015	520,216	533,276

CITY ATTORNEY

ORG 10119100

Strategic Plan Focus Area: Governing and Fiscal Management

Goal: To provide prompt legal services and excellent customer service.

Objectives:

1. To achieve a rating of 80% or higher satisfaction (fair, good or excellent) rating from the residents who live in the City of Sheboygan.

Measurements	2018	2019	2020	2020	2021
Workload	Actual	Actual	Amended	Estimated	Executive
Municipal Court cases prosecuted	640	842	832	832	832
Circuit Court cases prosecuted	2	9	6	6	6
Raze orders	7	4	4	4	4
Insurance claims	N/A	N/A	N/A	50	50
Parking tickets	N/A	N/A	N/A	70	70
Real Estate closings	7	8	6	6	6
Lawsuits against City	6	7	3	3	3
Bankruptcies	12	12	18	18	18
Council documents processed	N/A	N/A	N/A	200	200
Contracts reviewed	N/A	N/A	N/A	150	150
Effectiveness					
Resident satisfaction rating	89%	88%	80%	88%	80%

CITY ATTORNEY

ORG 10119100

CITY ATTORNEY

ORG 10119100

	2018	2019	2020	2020	2021
	Actual	Actual	Amended	Estimated	Executive
<u>PERSONAL SERVICES</u>					
510110 FULL TIME SALARIES - REGULAR	299,034	306,322	338,945	338,945	345,961
510130 TEMPORARY SALARIES - REGULAR	-	17,955	-	-	-
510310 FICA	17,690	19,166	20,600	20,600	21,008
510311 MEDICARE	4,137	4,482	4,819	4,819	4,913
510320 WI RETIREMENT FUND	19,950	19,894	21,097	21,097	21,520
510340 HEALTH INSURANCE	59,070	64,708	67,663	67,663	69,707
510341 RETIREE HEALTH INSURANCE	8,902	-	-	-	-
510350 DENTAL INSURANCE	3,990	4,006	4,190	4,190	4,190
510351 UNFUNDED PENSION LIABILITY	3,744	3,744	3,744	3,744	3,744
510360 LIFE INSURANCE	305	368	416	416	422
510400 WORKERS COMPENSATION	552	552	552	552	522
TOTAL	\$ 417,373	\$ 441,197	\$ 462,026	\$ 462,026	\$ 471,987
<u>NON-PERSONAL SERVICES</u>					
521205 WITNESS FEES	166	282	500	250	500
521900 CONTRACTED SERVICES	3,092	3,204	18,204	15,000	8,230
523110 OFFICE EQUIPMENT MAINTENANCE	1,563	1,923	2,350	2,500	2,600
523120 COMPUTER MAINTENANCE	1,638	1,638	1,737	1,737	1,842
523125 IT SERVICES	18,395	19,790	20,978	20,978	22,237
525125 MOBILE TELEPHONE	880	960	1,000	960	960
525135 INTERNET	120	120	120	120	120
526105 BOOKS - REFERENCE	6,012	5,909	6,300	6,300	6,700
526110 PROFESSIONAL ORGANIZATIONS	695	695	700	695	700
526120 LICENSES & PERMITS	1,530	1,491	1,300	1,300	1,400
526125 TRAINING & CONFERENCES	4,179	6,939	4,500	2,500	5,000
526155 FILING & RECORDING FEES	50	50	50	-	100
527100 CAR ALLOWANCE	1,258	2,070	2,100	2,000	2,300
530100 OFFICE SUPPLIES	2,880	3,035	3,550	3,550	7,600
530110 PRINTING SUPPLIES	-	126	-	-	-
530115 PAPER	-	32	-	-	-
530259 IT SMALL EQUIPMENT	3,000	2,762	600	300	1,000
TOTAL	\$ 45,456	\$ 51,025	\$ 63,989	\$ 58,190	\$ 61,289
TOTAL CITY ATTORNEY	\$ 462,830	\$ 492,222	\$ 526,015	\$ 520,216	\$ 533,276

CITY OF SHEBOYGAN

**REQUEST FOR LICENSING, HEARINGS, AND PUBLIC SAFETY COMMITTEE
CONSIDERATION**

ITEM DESCRIPTION: Res. No. 103-20-21 by Alderpersons Donohue and Sorenson establishing the 2021 Budget appropriations and 2020 Tax Levy use during the calendar year.

REPORT PREPARED BY: Charles C. Adams, City Attorney

REPORT DATE: October 8, 2020

MEETING DATE: October 14, 2020

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 2021 Executive Program Budget in brief contains summary financial data which includes the City Attorney budget.

Details are provided on the attached Mission Page(s).

There are no notable changes in the 2021 budget.

STAFF COMMENTS:

None

ACTION REQUESTED:

Motion to recommend the Common Council adopt Res. No. 103-20-21 by Alderperson Donohue and Sorenson regarding the City Attorney 2021 budget as presented.

ATTACHMENTS:

1. 2021 City Attorney Mission Page

II

Other Matters

7.1

UPDATED

R. O. No. 47 - 20 - 21. By CITY CLERK. August 3, 2020.

Submitting various license applications for the period ending April 14, 2021, June 30, 2021, and June 30, 2022.

City Clerk

BEVERAGE OPERATOR'S LICENSE (NEW) (June 30, 2022)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3297	Blandin, Kevin L.	541 S. Pier Drive
3298	Hall, David II	606 St. Clair Avenue #309
3288	Hammes, Paul E.	N3234 Blueberry Lane, Waldo
2478	Higgins, Destin M.	1134 Logan Avenue
3299	Kelling, Elizabeth C.	2623 Enterprise Drive
1000	Kraus, Terrance J.	1636 Superior Avenue
1038	Landwehr, Amanda L.	3427 Lakeshore Road Apt. 1H
3301	Lindemann, Hope R.	528 Ontario Avenue
3303	Mason, Kathryn	414 Center Avenue
8963	Nitsch, Ralph J.	3833 S. 18 th Street
3292	Ramos, Savannah C.	16226 Lax Chapel Road, Kiel
2063	Rupple, David M.	N4442 Van Treeck Tr., Sheb. Falls
3302	Schmitt, Amanda	1507 S. 8 th Street
3290	Tipping, Clarissa J.	3430 S. 12 th Street
8969	Unhold, Franz V.	4433 S. 8 th Street
0518	Van De Loo, Cory J.	1529 N. 10 th Street
0816	Wakefield, Jeffrey M.	336 Superior Avenue
1902	Woelffer, Margo M.	85 Lincoln Avenue

CHANGE OF AGENT

Joshua Levanduski will be replacing Emily Martin effective immediately for Rewind located at 1002 Michigan Avenue.

CHANGE OF PREMISE

<u>No.</u>	<u>Name</u>	<u>Address</u>
3404	Sheboygan Scenic Bar	1635 Indiana Ave - current premises description to include north and west side of building for sidewalk café.

AHP

2943 Superior Bar and Grill

2607 Superior Ave - six day
event held 8/18/20-08/23/20 to
include current premises and
outside area north parking lot
(Harley Davidson Parking).

"CLASS B" LIQUOR LICENSE (June 30, 2021) (NEW)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3461	HCM Hospitality (Bar 43 at Harbor Centre Marina)	821 Broughton Drive
3458	Sol & Nova LLC (Sol & Nova)	1133 Michigan Avenue

SIDEWALK CAFÉ LICENSE (NEW) (April 14, 2021)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3404	Sheboygan Scenic Bar	1635 Indiana Avenue

II

Other Matters

R. O. No. 66 - 20 - 21. By CITY CLERK. September 8, 2020.

Submitting various license applications for the period ending December 31, 2020 and June 30, 2022.

City Clerk

BEVERAGE OPERATOR'S LICENSE (NEW) (June 30, 2022)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3327	Annis, Jordan T.	512 Wisconsin Avenue Apt. 4
2530	Becker, Julie A.	W3498 Cty Rd FF, Plymouth
3324	Bruha-Brusse, Rebecca A.	2143 E Shady Lane, Neenah
0442	Cassady, Cara	2110 N. 10 th Street
3319	Cherry, Joshua W.	1025 Fairview Dr. Apt.5, Plymouth
3337	Galvez, Molly	1015 Bell Avenue
2814	Harris, Mariah H.	729 N. 7 th Street, Manitowoc
2441	Hattleli, Alexandra N.	1507 S. 8 th Street
3344	Jupp, Daniel M.	2201 Erie Avenue Apt. C211
3333	Lane, Crystal C.	624A Georgia Avenue
9507	Lohse, April O A	3009 N. 25 th Street
4193	Lorenz, Brenda K.	117 Kay Avenue, Sheboygan Falls
3339	Marchi, Celeste	1721 Stahl Road
3330	Moilanen, Brett W.	3809 Heather Valley Rd #106
3328	Newton, Marcus A.	1013 Saint Clair
2546	Puchalla, Alexis	15007 County Road XX, Kiel
3334	Rowan, Tucker J.	624A Georgia Avenue
5572	Steindl, Jennifer L.	1818 N. 12 th Street
3342	Williams, Madhury L.	1227 S. 21 st Street Apt. A
3325	Yurk, Audreyanna K.	10323 Steinthal Road, Kiel

CHANGE OF PREMISE

<u>No.</u>	<u>Name</u>	<u>Address</u>
3136	Franks Place	3023 N. 15 th Street - One day event to be held October 4, 2020 to include the grassy area between the bar and garage to the property line on the south and the grass to the east line by the back of the garage, in addition to the current premises description.

3056 House Divided

840 Wilson Avenue - Twelve day event to be held September 23rd-October 4th, 2020 to include south and east side of building in front south lot and east sidewalk next to building in addition to current premises description.

1252 Petek's Tavern

2702 S. 8th Street - One day event October 3, 2020 to include south and west area of bar in addition to current premises description.

TAXICAB DRIVERS LICENSE (NEW) (December 31, 2020)

No. Name

Address

3326 Ruehr, William R.

1007 School Avenue #11

3329 Xiong, Megao

1718 N. 27th Place

II

4.9

R. O. No. 76 - 20 - 21. By CITY CLERK. September 21, 2020.

Submitting various license applications for the period ending June 30, 2022.

City Clerk

BEVERAGE OPERATOR'S LICENSE (NEW) (June 30, 2022)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3345	Bartlett, Raymond A.	1321 New York Avenue
3352	Bramstedt, Jacob	1229 Whittier Ave., Howards Grove
1327	Castillo, Tera L.	1904 N. 6 th Street
7782	Heyman, Benjamin F.	1410 Lincoln Avenue
3351	Kannich, Samantha J.	712 Broughton Drive #18
3355	Koubardulis, John	710 Pennsylvania Avenue
3353	Malwitz, Melissa L.	621 School Avenue, Oshkosh
3349	Perez, Pascual A.	1416 New York Avenue
3346	Shrestha, Hayley E.	1614A Georgia Avenue
3356	Smith, Tania	1022 Clara Avenue
3354	Todd, Stephanie	3513C Eisner Court

RLPS

II

R. O. No. 80 - 20 - 21. By CITY CLERK. October 5, 2020.

Submitting various license applications for the period ending June 30, 2022.

City Clerk

BEVERAGE OPERATOR'S LICENSE (NEW) (June 30, 2022)

<u>No.</u>	<u>Name</u>	<u>Address</u>
3362	Bergemann, Amanda T.	1146A Union Avenue
3372	Brown, Kasandra R.	1236 Parkwood Blvd Apt. C
1564	Derrick, Ricci L.	1932 N. 10 th Street
3361	Gregoire, Lori L.	W2201 Pigeon Lane, Sheb. Falls
3369	Houseye, Barbara E.	1134 Ontario Avenue
3360	Martinez, Jessica J.	N8385 County Road M, Plymouth
3358	Mcgoldrick, Harper B.	313 Michigan Avenue
3373	Mechenich, Mollie M.	W2174 County Road FF
1507	Regner, Justin J.	2736 N. 27 th Street
3368	Torres, Annette	1610 Maryland Avenue
3370	Treppish, Benjamin	1738 N. 27 th Place

RHS