

2015 Budget Initiative Summary									
Dept	Description	Type	Revenues/ Fund Balance	Personnel Expenditures		Operating Expenditures	Tax Levy	Mayor's Budget	City Adminstrator Recommended
				FTE	Amount				
Clerk's Office/Elections									
1	Increase Council President compensation		-	-	-	-	3,500	X	X
			-	-	-	-	3,500		
Clerk's Office/Elections									
1	Granicus/Icompass Agenda Manager Suite		4,825	-	-	28,625	23,800		
2	Granicus/Icompass Meeting Minutes Suite		540	-	-	5,400	4,860		
			\$ 5,365	-	\$ -	\$ 34,025	\$ 28,660		
Human Resources									
1	Maintenance on Westside workout equipment		-	-	-	500	500		
2	Increase seasonal wages on a prescribed schedule. The current budgets will be able to absorb the increased rate of pay.		-	-	-	-	-	X	X
			\$ -	-	\$ -	\$ 500	\$ 500		
Finance									
1	OPEB actuarial valuation required every two years by GASB		1,000	-	-	5,000	4,000	X	X
			\$ 1,000	-	\$ -	\$ 5,000	\$ 4,000		
Assessor									
1	Consultant to assist in residential depreciation and cost studies		-	-	-	6,000	6,000		
2	Increase part-time appraiser from 1040 hours to 1300 hours		-	0.125	7,330	-	7,330		
			\$ -	-	\$ 7,330	\$ 6,000	\$ 13,330		
Information Technology									
1	Add Public Safety Support Specialist FTE Position		-	1.00	54,956	5,000	59,956	4/1 Start	4/1 Start
2	Database enhancement, integration and assistance		-	-	21,229	12,000	33,229		
3	GPS enabled mobile data collectors/ Cloud hosted		-	-	-	5,660	5,660		
4	Connect Museum to City Network		-	-	-	2,500	2,500		
			\$ -	1.00	\$ 76,185	\$ 25,160	\$ 101,345		
Building Maintenance									
1	Fill Senior Maintenance Technician		-	1.00	38,064	-	38,064	Mid Year	Mid Year
2	Replace City Hall Main St entry stairs		3,500	-	-	3,500	-	X	X
3	Purchase replacement elevator electronic boards		7,500	-	-	7,500	-	X	X
4	Complete epoxy floor in FD Station #1		14,000	-	-	14,000	-	X	X
			\$ 3,500	1.00	\$ 38,064	\$ 25,000	\$ 38,064		

2015 Budget Initiative Summary									
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				FTE	Amount				
Police Department									
1	Purchase an additional ALPR unit for patrol squad car at the Westside Building		-	-	-	26,075	26,075	Will request in 2014	Will request in 2014
2	Lost and abandoned property auction		1,000	-	-	-	(1,000)	X	X
			\$ 1,000	-	\$ -	\$ 26,075	\$ 25,075		
Emergency Medical Service									
1	Increase mileage rate for transports		3,775	-	-	-	(3,775)	X	X
2	Replace obsolete AED machines		3,400	-	-	10,200	6,800	X	X
			\$ 7,175	-	\$ -	\$ 10,200	\$ 3,025		
Emergency Management									
1	Add funding for Emergency Management and for the EOC		-	-	-	14,000	14,000	X	X
			\$ -	-	\$ -	\$ 14,000	\$ 14,000		
Building Inspection									
1	Chargeback Weights and measures inspection charges to businesses that are inspected		6,500	-	-	-	(6,500)	X	X
			\$ 6,500	-	\$ -	\$ -	\$ (6,500)		
Public Works									
1	Fleet diagnostic equipment		-	-	-	3,000	3,000	X	X
2	Increase funds available for snow removal contracts.		-	-	-	32,000	32,000		
3	Emergency Control sign sand equipment		-	-	-	6,000	6,000	X	X
4	Radio Detection Locator		-	-	-	4,000	4,000	X	X
5	Increase for Street Maintenance budget		-	-	-	70,000	70,000		
6	Transition to unmanned yard waste collection		16,000	-	-	16,000	-	X	X
7	Move yard waste collection to Stormwater fund		-	-	-	-	(25,000)	X	X
4	Install Speed Monitor Sign at E bound 19 and Westmount Dr		-	-	-	15,000	15,000	X	X
			\$ 16,000	-	\$ -	\$ 146,000	\$ 105,000		
Engineering									
1	Increase overtime hours for construction management		-	-	6,459	-	6,459		
2	Replace robotic total station		10,000	-	-	30,000	20,000	X	X
			\$ 10,000	-	\$ 6,459	\$ 30,000	\$ 26,459		
Library									
1	Promote Library Asst I to Asst Circulation Manager		-	-	12,637	-	12,637	X	X
2	Increase 3 part-time Library Asst I positions from 19 - 20 hours/week		-	-	12,995	-	12,995		
3	Increase LTE Wages 4%		-	-	368	-	368		
			\$ -	-	\$ 26,000	\$ -	\$ 26,000		

2015 Budget Initiative Summary									
Dept	Description	Type	Revenues/ Fund Balance	Personnel Expenditures		Operating Expenditures	Tax Levy	Mayor's Budget	City Adminstrator Recommended
				FTE	Amount				
Parks Maintenance									
1	Add Parks and Forestry Supervisor		76,128	1.00	76,128	-	-	X	X
2	Increase Parks playground surface material budget		10,000	-	-	10,000	-	X	X
			\$ 86,128	1.00	\$ 76,128	\$ 10,000	\$ -		
Recreation									
1	Expansion of Summer Camp for Youth & Families		-	-	-	11,275	11,275	X	X
			\$ -	-	\$ -	\$ 11,275	\$ 11,275		
Historical Museum									
1	Replace Windows on lower level		-	-	-	4,800	4,800	X	X
			\$ -	-	\$ -	\$ 4,800	\$ 4,800		
Planning									
1	LTE for Zoning Ordinance Rewrite		-	-	11,196	-	11,196		
2	Community Survey		-	-	-	7,500	7,500		
3	Planning Intern		-	-	3,920	-	3,920		
			\$ -	-	\$ 15,116	\$ 7,500	\$ 22,616		
Economic Development									
1	TIF Coordinator position		69,055	-	-	69,055	-	X	X
			\$ 69,055	-	-	69,055.00	\$ -		
Sun Prairie Media Center									
1	Increase professional services		-	-	-	4,000	-	X	X
2	Replace Radio Equipment / Studio Cameras		-	-	-	15,000	-	X	X
3	Increase Utilities Budget		-	-	-	4,000	-	X	X
			\$ -	-	\$ -	\$ 23,000	\$ -		
Family Aquatic Center									
1	Replace Pump Valves		30,000	-	-	30,000	-	X	X
2	Increase wages for swim team head coach		-	-	538	-	538	X	X
			\$ 30,000	-	\$ -	\$ 30,000	\$ 538		
Stormwater Fund									
1	Increase rates .50 per ERU on 7/1/2015		49,650	-	-	-	-	X	X
			49,650	-	-	-	-		

2015 Budget Initiative Summary

Dept	Description	Type	Revenues/ Fund Balance	Personnel Expenditures		Operating Expenditures	Tax Levy	Mayor's Budget	City Adminstrator Recommended
				FTE	Amount				
Wastewater Treatment Plan									
1	Continue with Phosphorous study - Permit Compliance		37,740	-	-	37,740	-	X	X
2	Sewer repairs and continue with flow monitoring project		453,000	-	-	453,000	-	X	X
3	Professional review of flow monitoring data		10,000	-	-	10,000	-	X	X
4	Abandon sludge storage lagoons		118,000	-	-	118,000	-	X	X
5	Plant Capacity Study		25,000	-	-	25,000	-	X	X
6	Replace sand in effluent filters		-	-	-	20,000	-	X	X
7	Replace F350 Pickup Truck		50,000	-	-	50,000	-	X	X
8	Sand Nozzle		-	-	-	3,500	-	X	X
			<u>\$ 500,740</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 717,240</u>	<u>\$ -</u>		
GRAND TOTAL - ALL INITIATIVES			\$ 786,113	3	\$ 237,952	\$ 1,194,830	\$ 421,687	\$ 69,275	\$ 69,275

City of Sun Prairie
2015 Budget Initiative Request



Cost-to-continue _____
New item x

Department: Administrative Services/City Clerk

Org Unit: 10014014

Request: Agenda/Meeting Technology Granicus/Icompass

Request No: 1

Description:

The ability to manage an entire agenda creation process from the request for an agenda item at the departmental level, all the way through to the passing and document processing through the same cloud platform. The current estimate is designed for an April 1, 2015 start date for the legislative management suite. The budget initiative is proposing that the costs be allocated 10% to the Stormwater fund and 10% to the Wastewater fund for the initial purchase and installation. The allocation for the monthly maintenance would be allocated 5% to the Stormwater fund and 5% to the Wastewater fund.

Justification:

Laserfiche is no longer developing the agenda management software that we are currently using. Eventually Laserfiche will no longer support the software as well. Currently the agenda management software is designed to work with the Microsoft Office 2007 suite. As the City upgrades the Microsoft Office suites, the Agenda Manager software becomes harder to ensure that it functions as designed. Additionally, the LaserFiche agenda manager application will only run from the City network, meaning that agenda creators at the Library, Historical Museum, Tourism Commission, BID, Media Center and Youth and Family Commission, who are not connected to our network are unable to see the application. The Granicus agenda manager is a cloud based web application that will be available wherever the internet is available.

The Granicus Legislative Management Suite offers a complete and automated agenda workflow solution. Department Managers can create agenda items and assign them to the appropriate agenda. Item approvals are done automatically and approvers are notified when its their turn to review the agenda item.

Account Name	Account No.	2014 Amount	2015 Amount	2016 Amount
Machinery & Equipment Expense	10014014-581000	-	\$ 2,625.00	\$ -
Training	10014014-581000	-	\$ 5,100.00	\$ -
Installation	10014014-581000	-	\$ 11,900.00	-
Annual Maintenance	10014014-533100	-	\$ 9,000.00	\$ 12,000.00
Annual Maintenance Agenda Mgr				\$ (3,000.00)
	Total Request		28,625.00	9,000.00

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item x

Department: Administrative Services/City Clerk

Org Unit: 10014014

Request: Meeting Technology Granicus/lcompass

Request No: 1

Description:

Government Transparency Suite - This module allows the City to stream meetings and events live, link related documents to your video, and provide advanced searching of archives. The local live and on-demand streaming is for up to 50 concurrent viewers.

The Meeting Efficiency Suite is a live meeting workflow package that combines minutes with a meeting's recording (video). The software allows for the recording of roll-call, agenda items, speakers, motions, votes and notes through a simple interface. After the meeting, minutes can be finalized quickly and easily in Microsoft Word. This software saves staff time and cuts administrative costs through the efficient processing of minutes combining video with text. The budget initiative proposes that the annual maintenance be funded 5% from the Stormwater fund and 5% from the Wastewater fund.

Justification:

The current video streaming is a standalone system that was designed by the former CATV Director and hosted on the CATV website. The proposed system would provide efficiencies with a live meeting workflow solution that combines minutes with a meeting's recording. The Granicus hosted infrastructure offers unlimited bandwidth, storage and the highest security standards through a cloud-based platform. The system would provide transparency to citizens with greater access to meetings and records online. It should be noted that the Granicus system integrates seamlessly with laserfiche allowing for the use of multiple platforms for the storage of meetings and events.

Account Name	Account No.	2014 Amount	2015 Amount	2016 Amount
Government Transparency				
Annual Maintenance	10014014-533100	-	\$ 2,700.00	\$ 3,600.00
Meeting Efficiency				
Annual Maintenance	10014014-533100	-	\$ 2,700.00	\$ 3,600.00
	Total Request		5,400.00	7,200.00

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: HR on behalf of Multiple Departments

Org Unit: Parks, PW, Stormwater, Wastewater, Recycle Center

Request: Seasonal Staff Increases costing \$13,098/year

Request No: 1

Description:

Increase hourly rates for seasonal staff from \$9.25/hr starting rate to the following:
 1. Starting: \$10.00
 2. Second Year: \$10.25
 3. Third Year: \$10.50
 4. Fourth Year: \$10.75
 Increase hourly rates for LTE staff from \$11.00/hr starting rate to the following:
 1. Starting: \$12.00
 2. Second Year: \$12.25
 3. Third Year: \$12.50
 4. Fourth Year: \$12.75 and \$.25/hr for each additional year up to a max of \$14.50/hr
Total Cost \$13,098

Justification:

Entry-level wages have remained at \$9.25 for Seasonals (May-Aug) and \$11.00/hr for LTE's (April-Nov) for over six years. The City has experienced problems filling seasonal positions in 2014 due to the low wages. These positions perform a number of tasks that would otherwise have to be done by fulltime staff at a much higher pay rate. Tasks such as, painting plant equipment, mowing lawns and maintaining plant and lift station grounds, general housekeeping of plant process buildings, assisting with sewer cleaning, assisting with television inspections of sewer laterals, pool maintenance, shelter cleaning, street painting and crack sealing, etc.

Account Name	Account No.	2014 Amount	2015 Amount
Wastewater Plant Seasonal	61081082-519000	5,180	5,594
Social Security	61081082-521000	396	428
Wastewater Sewer Seasonal	61081083-519000	10,360	11,189
Social Security	61081083-521000	793	856
Parks Seasonals and LTE's	10055055-519000	68,000	73,440
Social Security	10055055-521000	5,202	5,618
Recycle Center LTE's	10032000-511000	16,570	17,896
Social Security	10032000-521000	1,268	1,369
Stormwater Seasonals	65085092-519000	9,600	10,368
Social Security	65085092-521000	734	793
Public Works Seasonals & LTE's	10031033-519000	30,000	32,400
Social Security	10031033-521000	2,295	2,479
Building Maintenance LTE	10018500-519000	11,000	11,990
Social Security	10031033-521000	842	917

Total Request	162,239	175,337
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Assessing

Org Unit: 10017000

Request: Hire a consultant to assist in residential depreciation and cost studies.

Request No: 1

Description:

- Engage consultant to guide appraisal staff through the preparation and implementation of residential depreciation and cost studies.

Expected Results:

- Transparency and increased level of confidence in established valuations by implementing a system that can better document how values were developed.
- By including current staff in this process, appraisers will be better able to explain how we arrived at our values to property owners during Open Book and Board of Review.
- Increased confidence completing DOR's required Annual Assessment Report.

Justification:

- **This proposal is needed to support current activities.** We are currently utilizing a residential cost model established in Kenosha County that has not been updated in many years. Furthermore, the assessor and consultant who implemented and configured the current cost model are no longer available leaving no one with the working knowledge of the foundation of the existing model.
- It is my intent to convert to the cost model supported by the DOR and utilized by most Wisconsin municipalities for our 2015 revaluation. However, instruction is needed to efficiently enable our staff to configure and apply this model in an appropriate manner.
- Increased confidence in the ability to provide sufficiently supported documentation for DOR's required Annual Assessment Report.
- **If this proposal is not approved:**
 1. The depreciation and cost studies will be completed by a staff inexperienced in these types of analyses increasing the likelihood of errors.
 2. Studies will take longer and may not be achieved during the 2015 revaluation.
 3. Continued use of outdated unsupported cost model.

* This is an estimate, formal quotes will be required.

Account Name	Account No.	2014 Amount	2015 Amount
Professional Services *	10017000-544000	-	\$6,000
TOTAL		\$45,000	\$51,000

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X
Department: Assessing
Org Unit: 10017000
Request: Increase hours of part-time appraiser
Request No: 2

Description:

Increase hours of part-time appraiser from 1,040 to 1,300 hours (20/week to 25/week) plus an additional 120 hours for the revaluation years (odd numbered years).

Background:

In 2010 this was a full time combination residential/commercial appraiser position with 65% allocated for residential work and 35% allocated for commercial work. Upon the resignation of that appraiser at the end of 2010, council made the decision to contract for the commercial valuation and reduce the residential portion of the position to 50%. It has now been three years since the residential position was reduced from 65% to 50%. The amount of work has not been reduced, just the time to complete the work.

Justification:

The position would increase from 50% to 62.5% getting us closer to the original 65% allocation.

- **This proposal is needed to support current activities.** An additional 5 hours per week will allow the appraiser adequate time to complete annual inspections, data input, valuation analysis and develop models; which is especially important during the analysis phase of our revaluations.

- While the appraiser currently meets service goals, it is a continuous struggle to complete duties in the time allotted. Additional hours would remove that strain. In addition, the likelihood of coming closer to meeting inspection goals defined by the DOR increases.

- The revaluation analysis phase is a very intense time (approximately 4 months) in our office. While appraisers work on valuation modeling for their individual areas, we also work as a team to help ensure consistency throughout the city. This is accomplished with frequent team meetings and group analyses which are difficult to achieve when one person is not available 50% of the time.

- This initiative is especially important due to the sales trends we have observed this year. Many areas will likely experience a change in their assessment beyond property owners' expectations which will undoubtedly increase the number of Open Book appointments and BOR hearings. Increased hours will improve the appraiser's availability to the residents of the city when scheduling inspection appointments, Open Book meetings and BOR hearings.

- **If this proposal is not approved:**

1. The analysis phase of our revaluations will take longer.
2. Possibly delay final reporting of assessments to the DOR which could result in adjustments to the equalized value the following year.
3. Staff coverage during Open Book and BOR will be inadequate, particularly in revaluation years.

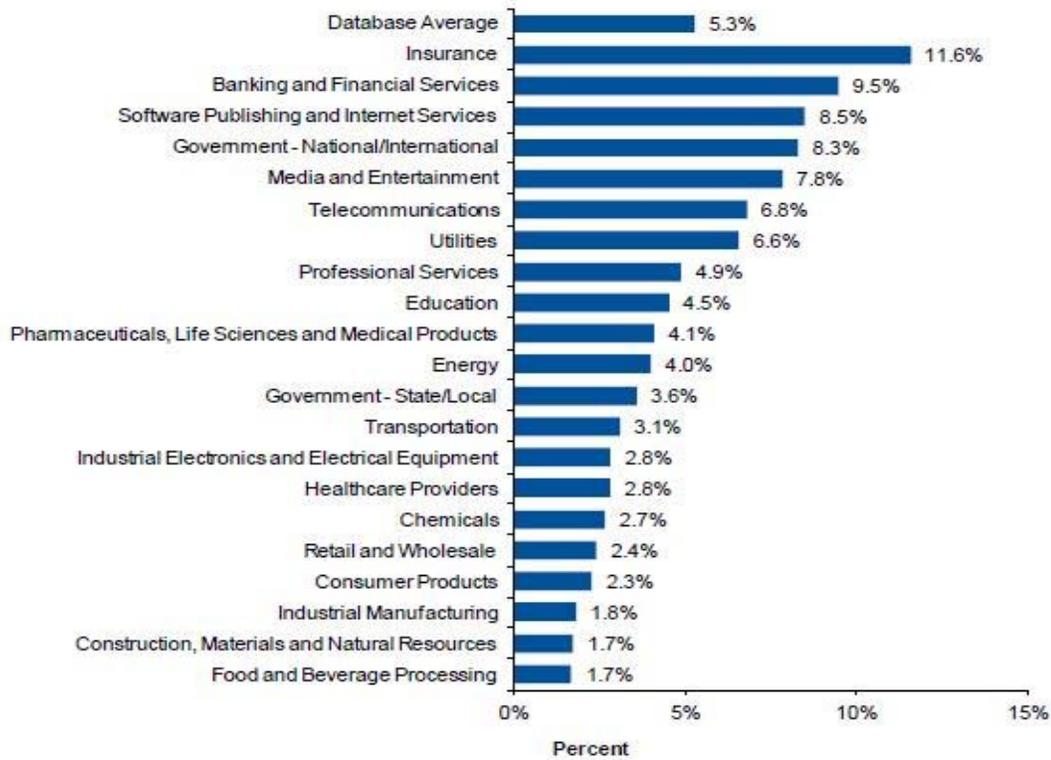
Account Name	Account No.	2014 Amount	2015 Amount
Increase from 1,040 to 1,300 Hours Annually			
Wages *	10017000-511000	\$21,040	\$26,429
Fica	10017000-521000	\$1,610	\$2,053
Retirement	10017000-522000	\$0	\$1,664
Additional Hours for Revaluation			
Wages *	10017000-511000		\$2,440
Fica	10017000-521000		\$187
Retirement	10017000-522000		\$151
Total Request		\$22,650	\$32,924

* Wages are based on hourly rate as of July 1, 2014.

IT FTEs as a % of Total Employees - 2012

IT employees as % of total employees is an additional measure of IT support and IT intensity from a human capital perspective.

Figure 4. IT FTE as a % of Total Employees



**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue X
New item

Department: Information Technology

Org Unit: 10018000

Request: Database enhancement, integration and assistance

Request No: 2

Description:

As our City applications mature and develop, we continue to find more ways to integrate data, improve the interoperation of applications, improve service levels and enhance the decision making process. This request provides resources to assist our Database Administrator in making the enhancements listed above. Specifically, we'd use \$8,000 of the funding to pay Munis engineers to enhance their applications to better suit our particular needs. We'd use \$4,000 for outside assistance with data integration projects, for example, having web site "report a problem" requests initiate a work order, or CAD incident, or integration of problem reports with spatial data to allow mapping if incidents. Finally, we'd use \$19,720 to hire database LTE assistance and increase GIS LTE hours for specific project work, or to handle low level database tasks, freeing the Database Administrator and GIS Coordinator for higher level tasks.

Justification:

On a weekly basis the IT Department gets requests for improving the function of our database applications, creating integrations among existing applications or building new applications. These requests are all aimed at improving efficiency, customer service or the decision making process. Our Database Administrator has made great strides in these areas in the past several years, but so much remains to be done. With this initiative, we can enhance our capabilities to make these improvements, and fund those improvements we've been unable to make inhouse. This request goes back to the mission of the IT Department; providing current, accurate information when and where it's needed. Our organization collects and manages massive amounts of data. We must do a better job of making this data work for us. Allowing us to collect only the data we need, collect it in a consistent fashion across departments and applications, and leverage said data much more effectively in our decision making process.

Account Name	Account No.	2014 Amount	2015 Amount
Seasonal Wages	10018000-519000		19,720.00
Fringe Benefits	10018000-521000		\$ 1,509.00
Professional Services	10018000-544000		12,000.00

Total Request	-	33,229.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Information Technology

Org Unit: 10018000

Request: GPS enabled mobile data collectors w/cloud hosted data repository

Request No: 3

Description:

Purchase of two Trimble Juno 5B GPS field data collection devices w/training. Two user licenses for Terraflex cloud based data repository.

Justification:

70-80% of the data our organization deals with is location related. We utilize our Geographic Information System (GIS) to visualize the spatial location and interrelationship of these location based assets (ie. fire hydrants, street signs, city trees, manholes, water and sewer lines, sidewalks, curbs, valves, etc.). Accurately collecting the location of these assets, as well as tabular data about the asset (pipe size, condition, year installed, last inspected, etc) is best done in the field. Efficient collection of the data can be facilitated using the Trimble Juno data collection device. The Terraflex data respository allows for real time upload and display of this data. While real time display gains us some effieciencies on a day to day basis (supervisors can see in real time the data being collected), it's in an emergency that this service really shines. We can delploy the devices to collect information about storm damage (trees down, roads blocked, power lines down, street flooding, etc) and display the information in real time in our Emergency operations center. During normal operation, the devices will be available for check-out by any department collecting data in the field (Public Works, Storm Water, WPCF, Engineering, Fire, etc.). IT will assist in creating data collection forms on the device and pull the collected data down from the cloud in integrate into our GIS.

Account Name	Account No.	2014 Amount	2015 Amount
Office Furniture & Equipment	10018000-588000	-	4,700.00
Maintenance Agreement*	10018000-533100	-	960.00
*Continues			

Total Request	-	5,660.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Information Technology

Org Unit: 10018000

Request: Connect Museum to City network

Request No: 4

Description:

In 1999, The City undertook a project to connect its outlying facilities to the Municipal Building network utilizing fiber optic lines leased from Sun Prairie Utilities. The Sun Prairie Museum was not included in that project due to the high upfront cost of installing the fiber and ongoing costs for leasing it. We are now at a point where we need to connect the Museum to the City network in some fashion or another. My recommendation is to upgrade the small office router used at the Museum to a more robust device capable of allowing a point to point virtual private network (VPN) connection to the city network. A VPN connection creates a secure tunnel using the Museum's existing internet connection, connecting the the internet side of the City's firewall device. The connection won't be nearly as fast as the fiber connections to our other facilities, but will at least provide access to city network resources for Museum computers.

Justification:

Currently, the Museum has very limited access to City network resources. They have a stand alone internet service through Charter that allows their computer access to only those city services that are web enabled. They do not have access to network file storage, centralized anti-virus and software updating, are not protected by our robust firewall and internet filtering systems and do not have access to network applications like Munis, Laserfiche, etc. Network file storage is the most significant problem, as all Museum files are currently being stored on a single local computer hard drive. The drive is backed up nightly, but it's a manual process requiring a DVD to be loaded into the system for each backup. Further, there is no easy way to share the files on this computer with other Museum or City computers.

Account Name	Account No.	2014 Amount	2015 Amount	2016 Amount
Machinery & Equipment	10018000-581000		2,500.00	
Annual \$250 Thereafter	10018000-533100			250.00

Total Request	2,500.00	250.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item X

Department: Com Dev

Org Unit: BM

Request: Senior Maintenance Technician

Request No: 1

Description:

This initiative would fill the Sr. Maintenance Technician position in Bldg. Maintenance that was vacated in 2011 and left unfilled by the City Council at that time. This position would conduct the majority of technical and mechanical maintenance and repair projects at City Hall, the Westside Community Service Building, and six other City facilities. In addition, the Sr. Maintenance Technician would be responsible for conducting normal preventative maintenance and scheduling specialized maintenance on all City equipment used in the operation of our facilities, and would assist with snow removal and other property maintenance tasks as necessary.

Justification:

Although some work can and has been contracted, since this position was left unfilled a majority of the duties and responsibilities formerly assigned to the Sr. Maintenance Technician have fallen to the Building Maintenance Director and Building Inspectors. It is no longer reasonable to expect that building and facilities maintenance tasks can be adequately handled under this arrangement. Staffing in the Building Maintenance/Building Inspection Divisions has been cut by nearly a third since 2009, with no adjustment in the work duties or expectations from a building maintenance perspective. Not only are facilities aging and in need of higher levels of care, but increased development pressure on Building Inspection staff in recent years demands an increasing amount of the Inspector's time. Regarding regular maintenance items, staffing levels cannot provide the timeliness that is sometimes expected without significantly changing priorities and rescheduling other planned activities and/or projects. This effects the efficiency of the two Divisions' operations as well as staff morale. Emergency repairs must take priority, and often Building Inspection staff is needed to meet these needs. While the Division has expertise in many areas, it is currently stretched too thin to meet the needs of the buildings it maintains while keeping up with other responsibilities and duties. Without filling this position, both Divisions will have to prioritize responsibilities, and some items, such as property maintenance inspections and regular maintenance/minor repairs at City facilities, will likely receive less attention and may fall behind as a result. While additional LTE staff may be seen as a solution, this would not adequately address the problem that the two Divisions are experiencing. LTEs cannot be expected to perform many of the higher end tasks associated with the maintenance of our facilities, and turnover in such positions can be high. Currently, the Director is putting in an unreasonably high number of hours toward regular building maintenance items, which can only be relieved by getting a permanent employee in a position to take over many of these duties.

Account Name	Account No.	2014 Amount	2015 Amount
Regular Wages	10018500-511000		52,627.24
Social Security	10018500-521000		4,025.98
Retirement	10018500-522000		3,262.89
Health Insurance	10018500-523000		14,834.64
Life Insurance	10018500-524000		100.00
Dental	10018500-525000		1,277.16

Total Request	-	76,127.91
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This position is scheduled to start 7/1/2015	38,063.96
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Com Dev

Org Unit: BM

Request: Replace City Hall Main St. Entry Steps

Request No: 2

Description:

The current Main St. entry stairs at City Hall need replacement due to deteriorating concrete and handrails. These are original stairs from 1993 and the main entrance to the Building from Main Street. New handrails will be aluminum or stainless steel.

Justification:

These stairs are 22 years old, heavily used, cleared, and salted in winter weather. They have served well, but need replacement for safety and aesthetic concerns. There is re-bar telegraphing through the tread and risers of many steps. Not addressing this problem will lead to concrete pops, where a corner of the step will break off and become a safety hazard. Staff will be providing a modified and repaired temporary handrail system for the 2014-2015 winter season.

Account Name	Account No.	2014 Amount	2015 Amount
M & E Replacement	10018500 509000	-	3,500.00

Total Request	-	3,500.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Com Dev

Org Unit: BM

Request: Complete epoxy floor in F.D. Station #1

Request No: 4

Description:

This initiative will fund the completion of the epoxy floor repair in F.D. station #1. Approximately half of the floor was completed in 2013, and the plan was to do another 25% of the floor in 2014. However, due to contractor pricing, it will be more advantageous to do the larger area at one time.

Justification:

The F.D. has a rigorous cleaning and washing routine for their vehicles, this causes deterioration of the concrete floor system. The truck cleaning must take place inside for the cold season, and a slippery floor is more accident prone. The epoxy seals the concrete with industrial grade products and also provides a slip resistant final topping.

Account Name	Account No.	2014 Amount	2015 Amount
M & E Replacement	10018500 589000	-	14,000.00

Total Request	-	14,000.00
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City Administrator Review

existing system and will store its data on the existing database, so the cost will be less than the original unit as the back-end hardware and software are already purchased and in place. Additionally, officers are already familiar with the use of the system so it will not require additional training time.

The proposed unit will come with a one year warranty. The department recommends purchasing four additional years of warranty after that, thus completing a full five year warranty. The warranty on the current ALPR unit proved very beneficial when the processor in the trunk of the squad malfunctioned due to moisture and several of the cameras' housings had deteriorated. The cost to make the necessary repairs would have been almost \$7000 if there hadn't been warranty coverage. Therefore, additional years of warranty are recommended for 2016 and beyond.

Justification:

Having two ALPR equipped units will increase the coverage area and effectiveness of the system to encompass the entire City. The one ALPR squad currently in service generally reaches less than half of the city on a regular basis. Moreover, the ALPR system directly contributes to the achievement of the Department's mission to solve problems, specifically through data-driven policing strategies while providing exceptional service to the citizens of Sun Prairie.

Since the deployment of the current system one of the strategies employed at a new or ongoing crime scene is to canvas the area with the ALPR equipped squad in order to collect data of the scene at the time of incident. Having an ALPR equipped squad at both stations will increase the likelihood that at least one of the squads would be readily available for this task. Furthermore, this technique has been employed a number of times already in solving crimes which may not have been solved without the information obtained from the ALPR system.

The system allows the officer operating the squad to be more efficient when completing their duties. For example, the officer can multi-task by completing reports while the ALPR monitors plates of passing vehicles. The system is much more efficient than manually checking the status of all of the plates within view of the cameras, a task that would be impossible for a single officer. Additionally, officers' investigations using the system are more efficient, quickening investigations into incidents that would often go unsolved. For example an officer can search plate data for a partial or full plate number and be provided with results and photos in seconds rather than sifting through Department vehicle contacts for a possible match. The system helps officers achieve the Department's goals of providing exceptional service to the citizens of Sun Prairie by solving problems through data-driven policing methods.

Even though the reach of the current system does not include the whole city on a daily basis, the system has provided numerous success stories. It has been utilized in solving cases ranging from traffic stops to sexual assaults. Some of these success stories include:

- A hit on a stolen license plate resulted in the recovery of the stolen vehicle, arrest of a passenger with a warrant, taking custody of the driver (a juvenile runaway) who then revealed she was sexually assaulted by an adult (who was later charged by the DA's office), recovery of a stolen license plate, and citations for drug possession.
- A juvenile female sexual assault victim provided a vehicle description and possible location for where the violation occurred. Using plate data from the ALPR officers were able to provide a picture of the suspect vehicle for confirmation by the victim, identify the owner (a suspect), and arrest him.
- A juvenile female sexual assault victim described a suspect's vehicle. Pictures captured by the ALPR identified where the suspect worked and a detective traced the suspect to his work location and arrested him.

- Numerous reports were received over several days about damage to property by unknown suspects using marbles and slingshots. Estimates exceeded \$30,000 in damage. One victim was able to provide a partial plate and description of a suspect vehicle. The partial plate was run through the ALPR database, providing a possible suspect. The vehicle was located with evidence of the crimes still inside. Three subjects were charged and plead guilty to these crimes.
- Officers responded to a burglary in progress. The ALPR squad captured the plates of several cars while en route to the scene. The plates were checked for associations with possible suspects, confirming that the suspect was leaving the scene of the burglary. The suspect was located and arrested.
- Several hit-and-run cases have been solved where the victim provided a partial plate and vehicle description. The database provided the rest of the plate and a picture of the vehicle to match the description. Database information has also located suspect vehicles when the owner's address is not up to date.
- Officers investigated a bomb threat. ALPR data confirmed information about a suspect's location at the time of the incident and he was arrested.
- After ALPR alerts, several stolen vehicles and stolen license plates were located and returned to their owners. The DA's office has recently charged one subject with theft after an initial stolen plate alert by the ALPR.
- Numerous traffic stops can be conducted daily based on ALPR alerts, ensuring the vehicles on Sun Prairie streets are properly registered and insured and drivers possess a valid driver's license. The cameras also instantly identify vehicles in violation of the City ordinance requiring vehicles parked on the street to be have a current registration. Late shift officers use ALPR hits to initiate a stop and conduct OWI investigations and make OWI arrests, reducing the number of impaired drivers on City streets.

Costs: Four-camera ALPR Unit, including all software, hardware, Installation, training, and five-year warranty:	<i>\$23,700</i>
Mounting equipment	1,250
Installation (at Sun Prairie PD)	1,030
Shipping	95
Equipment and installation total	<i>\$26,075</i>

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
Revenue Item X

Department: Police Department

Org Unit: 10004800-483200

Request: Lost and Abandoned Property Ordinance - Revenue Generator

Request No: _____

Description:

The Police Department is proposing the use of amended ordinance 2.100 - Lost and Abandoned Property to generate revenue for the city of Sun Prairie. The department would engage in the practice of taking items of value that qualify under ordinance language and department policy to online auction for revenue. An analysis of inventory and an evaluation of comparable agencies that currently use online auctions has identified an average of \$1000.00 annually to be generated. This may increase or decrease depending on the items that meet criteria.

Justification:

The Police Department maintains a property inventory system that houses thousands of items that may have been taken during the course of an investigation or recovered as lost/abandoned property. The department must follow statutory requirements to notify the rightful owner of the release status of all items, but many items are never claimed. The options for the department in these situations are to destroy the items, convert the items to departmental use, or place them for auction to generate revenue. Police departments across the nation are moving to online auctioning of unclaimed items in lieu of destroying them. The Police Department will work closely with the Finance Department to ensure proper records are maintained and all revenue generated shall be paid to the city treasury.

Account Name	Account No.	2014 Amount	2015 Amount
10004800-483200		-	1,000.00

Total Request	-	1,000.00
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City Administrator Review

This initiative is also asking for 2000 dollars to be put towards the purchase of a permanently mounted projector that is connected to the city computer network, which would be placed in the EOC. The projector would be capable of splitting its screen presentation into four quadrants, thus showing four distinct presentations at once. The projector would allow decision makers, like the police chief, fire chief and EMS director to view interactive maps, laptop screens, city software, etc. Individuals coming in and out of the EOC would quickly become acquainted with whatever event is occurring by reviewing the projected information, especially maps that show damage information, location of emergency responders, and areas of the community with a high need for police, fire and ambulance services.

OUTDOOR WARNING SIRENS. The city currently has 9 outdoor warning sirens that serve to provide notice to residents during dangerous weather conditions. The controllers for the units are under warranty as a part of the recent county wide siren upgrade initiative. The sirens themselves, including the mechanisms that physically turn the sirens are not under warranty and require occasional repair.

In the year 2013, the city spent approximately 4,500 dollars for repairs and equipment. Traditionally, we have paid these obligations through different budget lines that are associated with operating costs. This initiative looks to centralize these funds into one emergency management budget line that contains 4,500 dollars.

OPERATING EXPENSE: This initiative asks for 500 dollars to be placed in an emergency management operating expense line. These funds would be utilized for a variety of uses, including EOC small equipment purchases and supplies.

Projector and 4 Television Sets	\$7,000
Training Costs	\$2,000
Outdoor Warning Siren Repairs and Maintenance	\$4,500
Operating Expense	\$500
	\$14,000

City of Sun Prairie

2015 Budget Initiative Request



Increase X

Department: Emergency Management

Request: Fund Emergency Management and Emergency Operations Center

Request No:

Description:

City government has long made an effort at emergency management to facilitate emergency preparedness for our community. Recent Summer and Winter storms in the Madison area have emphasized the need for this effort to be realized at a higher level in order to better serve our community of 30, 000 residents, with an objective of protecting lives, protecting property, and effective post-disaster response. This initiative requests funds for outdoor siren maintenance, operating costs, personnel training, and Emergency Operations Center (EOC) equipment purchases.

Justification:

The city has established an Emergency Management Team consisting of the police chief, fire chief, emergency medical services director, and the assistant police chief. This group is working toward achieving disaster preparedness, with an emphasis on a very functional EOC for protective services leaders, city administration, and city department leaders to use during emergency events, and planned large scale events.

TRAINING FUNDS. The Emergency Management Team is proposing a training budget of 2000 dollars. These funds would be used to train the team via State Division of Emergency Management training events in order to best prepare our staff with the most recent information concerning preparedness and technology; as well as to understand how best to prepare our community so that our residents remain safe in their person and property. In addition, this line would provide training to individual staff members.

EQUIPMENT FUNDS. This initiative is requesting funds to be used for the EOC proper, which is located in the basement of 300 East Main Street, next to the dispatch center. The EOC was opened for the first time this past June during a damaging Summer storm, and senior staff recognized the need to add equipment so that decision making could be more efficient and more effective.

Specifically, this initiative is asking for 5000 dollars to purchase two 42" flat screen televisions and two 60" televisions. The two smaller units would be permanently mounted in the EOC so that during normal operations, the dispatch center could monitor weather-stations/websites and monitor news-stations/websites. The two larger units would be affixed to carts and wheeled to the EOC when needed, otherwise being used for city council meetings and meetings in general. The 5000 dollars includes mounting costs and costs for carts.

During EOC operations, the four television sets would be used for a variety of purposes, both as traditional televisions and computer monitors. The units would help the senior staff monitor GIS information, weather information, AVL locations for equipment (fire trucks, ambulances, police cars, public works and utilities assets), and news stations. The units would display maps of our community and would show dispatch information, specifically police/fire/ambulance calls in our jurisdictions.

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
 New item x

Department: Building Inspection

Org Unit: 10024000

Request: Chargeback cost of weights and measures testing

Request No: 1

Description:

The city contracts with the Wisconsin Department of Agriculture, Trade and Consumer Protection to inspect all of the scales, gas pumps etc for the year. The cost of this program can be billed back to the individual businesses, however, this would take an ordinance change.

Justification:

The City pays for the testing of the equipment used to measure the volume of goods sold. The corresponding businesses should be maintaining this equipment. The testing of the equipment is a valid business expense that should be charged back to the operating business.

Account Name	Account No.	2014 Amount	2015 Amount
			6,000.00
Total Request		-	6,000.00

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
 New item x

Department: Fleet Maintenance

Org Unit: 10031032-581100

Request: New diagnostic software

Request No: 1

Description:

Computer based software to be used on current laptops in the diagnostic and maintenance of vehicles and equipment.

Justification:

Newer vehicles and equipment owned by the city require the technician to access the vehicles using laptops and software s to perform diagnostics and routine maintenance. Currently the technicians used a handheld scan tool which cannot work on newer vehicles (2012 and newer) or heavy duty trucks, and offroad equipment and no longer is supported by its vendor so updates for new vehicles cannot be aquaried. This older style handheld technology has been replaced by laptops with internet based software and will allow technicians to perform diagnotics and routine maintenance on older and newer vehicles along with covering heavy duty vehicles and equipment.

Account Name	Account No.	2014 Amount	2015 Amount
Minor Capitol	10031032-581100	-	3,000.00

Total Request	-	3,000.00
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 City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item
 X

Department: Public Works- Snow and Ice Control

Org Unit: 10031034 544400

Request: Additional Funding for Contractual Services

Request No: 1

Description:

The Service Contractor for snow and Ice control assists city forces in plowing storms above 2" in accumulation. The Service Contractor provides manpower and equipment at an hourly rate of charge. The contract provides for snow removal by the contractor in eight subdivisions and includes neighborhood streets, cul-de-sacs, parking lots and bike paths.

Justification:

The contractor provides 5-6 pieces of equipment and manpower to service the responsibility area. The City does not have to add staff or equipment to preform this work. The result is the clearing of the streets is done in a very timely manner. Use of the contractor also minimizes overtime payments needed for city staff. The contractor cost per operation in the service area is approximately \$85,000. With an estimated 10 snow storms per season the amount needs to be adjusted. Added coverage area on Grand Avenue and other streets have caused a great need for contractor service. Adding \$32,000 will bring the annual budget to \$90,000.

2014	179,000.00
2013	89,000.00
2012	90,000.00
2011	101,000.00
2010	60,000.00
2009	74,000.00

Account Name	Account No.	2014 Amount	2015 Amount
Contractual Services	10031034- 544400	58,000.00	90,000.00

Total Request	-	32,000.00
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item x

Department: Public Works

Org Unit: Traffic Control

Request: Blinker Radar- Feedback Speed Sign

Request No: 1

Description:

A radar driver feedback sign that alerts drivers to their speed to help promote safer roads via reducing speeds.

Justification:

As traffic is entering the city limits on Hwy 19 east bound the the speed limit is 45 mph. Observations in this area show speed greater than 45 are very common. The two intersection of Heatherston and 19 and Westmount and 19 are two of the main enterances to the Wlndon Hills neighborhood and vehicles slowing and or stoped waiting to make the turn from Hwy 19 onto these two street creates a safety hazard for vehicles traveling above the posted speed. This sign will help alert vehicles of the correct speed and help reduce the potential for traffic mishaps.

Account Name	Account No.	2014 Amount	2015 Amount
		\$15,000	
Total Request		15,000.00	-

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue X
New item

Department: Engineering

Org Unit: 10033000

Request: Increase in overtime hours

Overtime Wages	6,000.00
Social Security	<u>459.00</u>
Total Requested	6,459.00

Request No: 1

Description:

The Engineering Department's 2014 operating budget included \$4,000 for overtime hours. The majority of the overtime hours are occurring during the construction season when contractors are working more than 40-hours a week on the construction of the City's Capital Improvement Projects. Overtime may also be used during the design of the projects in order to get projects advertised early in the year before the number of bidders is expected to decrease.

Justification:

Contractors working on the construction of the City's Capital Improvement Projects are frequently working more than 40-hours a week. Saturday construction activities are not uncommon. In order to provide inspection coverage of these activities, City staff are required to work more more than 40-hours a week. Inspection of the construction activities is vital to assure that work is being completed in compliance with the City's specifications. Construction that does not meet City's standards can result in premature failures; products that do not meet the intended level of service; or that require additional maintenance for City street and utility crews. Since many of the infrastructure improvements are buried upon installation, information must be collected on the improvements so accurate records can be produced for future use and benefits.

Account Name	Account No.	2014 Amount	2015 Amount
Overtime	10033000-513000	\$4,000	10,000
Social Security	10033000-521000	306	765

Total Change	4,306.00	10,765.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Library

Org Unit: 10052041-511000

Request: \$12,637.00

Request No: 1

Description:

Increase one existing Library Assistant I to Assistant Circulation Manager.

Justification:

In August 2013, the existing 32 hour/week Assistant Circulation Manager resigned. We re-allocated these hours to Adult and Youth Services, which saw an increase in both Adult and Youth programming. We have realized a gap in evening Circulation management. By promoting an existing employee from a Library Assistant I to Assistant Circulation Manager, we will provide the expertise needed in the Circulation Department in the evening and create the necessary supervision needed for the 68 hours we are open, which includes evenings and weekends.

Account Name	Account No.	2014 Amount	2015 Amount
Regular Wages	10052041-511000	\$18,084	\$28,642
Social Security	10052041-521000	\$1,383	\$2,191
Retirement	10052041-522000	\$1,121	\$1,776
Health Insurance	10052041-523000	\$7,803	\$8,349
Dental Insurance	10052041-525000	\$696	\$766
Life Insurance	10052041-524000	\$82	\$82

Total Request	\$29,169	\$41,806
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\$ 12,637

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Library

Org Unit: 10052041-511000

Request: \$12,995.00

Request No: 2

Description:

Increase 3 part-time Library Assistant I positions from 19 to 20 hours/week.

Justification:

Over the past 5 years, we have made various adjustments to Circulation staffing whenever there have been vacancies. We reduced several positions from 24 hours to 19 hours to avoid benefits for these positions, due to the dramatic budget climate that existed. We have realized a staffing gap in Circulation that leaves us without coverage for lunches and just before shift changes. I propose to remedy this by adding one hour to each of three Library Assistant I positions, taking them from 19-hours/week to 20 hours/week. We are open 68 hours/week, including 4 nights, Saturdays, and Sundays and having three 20-hour/week positions allows us to provide the necessary coverage for our Registration and Circulation service desks. Increasing these positions to 20 hours/week makes each eligible for vacation, sick time and pro-rated healthcare.

Account Name	Account No.	2014 Amount	2015 Amount
Regular Wages	10052041-511000	\$38,028	\$41,725
Social Security	10052041-521000	2,910	\$3,193
Health Insurance	10052041-523000	-	\$8,376
Dental Insurance	10052041-525000	-	\$639

Total Request	40,938	53,933
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\$ 12,995

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Library

Org Unit: 10052041-511000

Request: \$396.00

Request No: 3

Description:

Increase LTE wages by 4%, from \$11.59/hour to \$12.05/hour.

Justification:

LTE employees are utilized at the library as both substitutes and during Summer Library Program. The wage for these positions has not been increased in five years. It is important to provide a reasonable wage in order to hire competent employees who can jump in and do the job with minimal training.

Account Name	Account No.	2014 Amount	2015 Amount
Regular Wages	10052041-511000	\$4,600	\$4,784
Seasonal Wages	10052041-519000	\$4,636	\$4,820
Social Security	10052041-521000	\$707	\$735

Total Request	9,943	10,339
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\$ 396

City Administrator Review _____

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue X
 New item X
 2.5% Reduction

Department: Public Works - Parks

Org Unit: 10055055-533140

Request: Increase Parks Maintenance - Surface Materials

Request No: 1

Description:

Increase the amount of playground surface material purchased each year to place under and around playgrounds. The current budgeted amount is \$0.00. I am asking an increase to \$10,000.

Justification:

In 2012, the line item amount was \$3,400. For 2013 and 2014, it was requested to increase the line item to \$10,000 to try and catch up on playgrounds, as the material was decomposing faster than it was being replaced. The \$10,000 was approved out of the park fund, zeroing out the line item amount. I am requesting to re-instate the line item at the amount of \$10,000 as we still need to catch up on the safety material.

Thirty-eight of the 42 City parks have playgrounds, all of which require safety material, either sand or certified wood chips, to be at least 14 inches in depth, under and around the playground structure. We have usually replenished about 3 to 4 playgrounds per year. This has left us behind in keeping up with the break down and displacement of the materials. This is a safety and liability issue as some playgrounds currently have less than half the surface material they require. Increasing the budget amount to \$10,000 would allow us to replenish each playground approximately every 4 years.

Account Name	Account No.	2014 Amount	2015 Amount
Parks Maintenance - Surface Material	10055055-533140	\$0	10,000.00

Total Request	-	10,000.00
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 City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item X

Department: Museum

Org Unit: _____

Request: Replacement of the Lower Level Windows with Glass Blocks

Request No: 1

Description:

Replace the lower level windows at the Historical Museum with glass blocks.

Justification:

There are twelve lower level windows that need replacing. This request is consistent in securing the exterior of the building in 2013 with the replacement of the southern windows and the installation of the new museum door and side panels. This year we are requesting the replacement of the lower level windows at a cost of \$800.00 per window for twelve windows for a total cost of \$9,600.00. The Museum will pay half the cost from the Museum Special Fund. The Board requests the remaining \$4,800.00 from the City Building Improvement Fund. If the cost of the window replacements exceeds \$9,600.00, the Museum Board will pay the excess from the Museum Special Fund.

Account Name	Account No.	2014 Amount	2015 Amount
			\$4,800.00
Total Request		-	4,800.00

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item x

Department: Community Development

Org Unit: Planning

Request: Part Time LTE - Zoning Ordinance Rewrite

Request No: 1

Description:

This initiative involves hiring a part-time LTE to assist with the completion of the re-write of the City's Zoning Ordinance. The Planning Division envisions finding an individual with experience in dealing with zoning regulations that can assist us in completing the draft document that staff has been developing for the past 3+ years. Ideally, this would be an individual that has some experience in implementing a zoning ordinance, and is in a position to accept a part time, limited term project (ie, a retired planner looking to supplement their income; a new parent with past experience that is not yet ready to return to work full time, etc). We are estimating this to be a 6-month, 20 hours per week position. In order to attract an individual with the necessary experience, the cost estimate below is based on a wage of \$20 per hour.

Justification:

The Planning Division has been in the process of rewriting the zoning ordinance in-house for the past 3+ years. We are two chapters short of having a completed draft that we can roll out for public review and comment, but due to recent workload we have not made any significant progress on the draft in the past 6 to 8 months, and all indications are that workload is not likely to decrease significantly any time soon. In terms of personnel, we have one-less staff member available to handle department duties than we did when this project started, and the decrease is affecting our ability to handle long-term projects such as this one. Remaining work on the draft includes the completion of two more chapters of the ordinance, and related updates to a few other chapters, as well as refining the list of definitions in the ordinance and conducting a comprehensive review of the ordinance to ensure proper cross-referencing, consistency in standards and terminology, etc. Upon completion of the draft, we are planning a public review and input process that involves a series of focus groups to review specific updates and changes being proposed (for instance, a new zoning district that is intended to apply to our older residential neighborhoods in the downtown area might be reviewed by a focus group consisting of residents and landlords that own property in the area), open houses, and meetings with City boards and committees. The LTE position would assist the department to complete the draft, allowing consideration of the ordinance to move forward.

Account Name	Account No.	2014 Amount	2015 Amount
Wages and Benefits	10061000-511000		10,400.00
Social Security	10061000-521000		795.60
Total Request		-	11,195.60

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item x

Department: Community Development

Org Unit: Planning

Request: Community Survey

Request No: 2

Description:

In 2008, as part of the effort to update the City's Comprehensive Plan, the City contracted with the Survey Research Center at UW River Falls to complete a comprehensive and scientific community survey to measure our residents attitudes and opinions on issues such as quality of life, city services, growth and development, and transportation, among others. A great deal has changed since 2008, both within Sun Prairie and the world around us. Re-issuing this survey would help staff and elected officials better understand the community's perceptions and attitudes on many topics, and could help the City better tailor efforts to meet the needs and desires of its citizens. This initiative involves working with the Survey Research Center again to refine and conduct an updated survey. The survey would again be a mailed survey based on a scientific sampling of the resident population. The 2008 survey would provide a base from which to develop the new survey, but could be adjusted and modified as the City sees fit to cover any new issues or to get clarification on any questions that may have arisen from the earlier survey.

Justification:

City government exists for the primary purpose of meeting the needs and desires of community residents. This notion lies at the heart of each departments' mission, and drives both the day to day operations of City staff and the City's broader level policy decision-making. However, it is often difficult to accurately gauge how the overall community really feels about an issue or topic. As examples, a few vocal opponents can effectively cloud discussion of an issue, the media may present information in a biased manner, and limited opportunities may be made available for the public to weigh in on some matters. Although there are many methods available for trying to solicit public input, the mailed survey, when properly developed and analyzed, is one of the few that effectively gathers input from a full cross-section of the community. Web-based surveys tend to gather interest from younger, more tech-saavy residents, while excluding older and less computer-literate groups. Town hall meetings can help generate discussion among the more vocal leaders in the community, but many shy away from such meetings and are not comfortable sharing their opinions in such a setting. The mailed survey would be distributed to a random sample of the community, and by collecting demographic data we can compare the overall pool of respondents to the larger population to see if we have a representative sample before drawing any conclusions from the data we collect. While the scientific mail survey is not the only way to gather information about community attitudes and perceptions, it is a critical component of such efforts and can be a very effective means of identifying areas that may need more study, shedding light on how various services are valued by the community, and identifying potential gaps between services provided and services desired by our residents. As the Department embarks upon the update of the Comprehensive Plan, this information will be valuable to determine what changes to our goals, objectives and policies might be warranted. Since the survey covers a broad range of topics and the Comprehensive Plan is an organization-wide policy document, multiple funding sources for this effort might be warranted (traffic, economic development, storm water utility, parks and recreation, etc.). For now, this initiative is proposed as being funded through the professional services fund in the Planning budget, but expanding and cost sharing this expense across several different funding sources might be warranted.

Account Name	Account No.	2014 Amount	2015 Amount
Professional Services	10061000 544000		7,500.00

Total Request	-	7,500.00
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue _____
New item x

Department: Community Development

Org Unit: Planning

Request: Planning Intern

Request No: 3

Description:

This initiative would fund a half-time student intern position for three months over the summer in 2015. At a wage of \$14 per hour, this initiative would cost the City less than \$4,000, while providing professional staff assistance with research and minor development application reviews.

Justification:

Every year the Planning Division receives numerous inquiries from students looking for internships to gain experience in the Planning field over the summer break. Sun Prairie is an attractive community due to the level and quality of development occurring in the City and the innovative approach the City has taken on many issues over the years. However, funds have been budgeted on only a few occasions in the past to fill such a position. The Division would like to hire an intern for the summer in 2015 to assist with field work, research, long term projects, and the review of some zoning permits and minor development applications. With the level of development the Division experienced in 2014, we have found it difficult to find time to follow up on compliance issues in the field, respond quickly to inquiries from the public, research zoning issues such as the regulation of donation bins and other ordinance amendments, and to keep up on zoning permit applications and other development reviews. The Division feels that an intern could provide a great deal of assistance during some of the busier months of the year at a relatively low cost, freeing up the professional staff to better serve and respond to applicants and the public. If successful, we would like to make this an ongoing program for future years.

Account Name	Account No.	2014 Amount	2014 Amount
Regular Wages	10061000 511000		3,640.00
Social Security	10061000 521000		280.00

Total Request	-	3,920.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue --
New item X

Department: Economic Development

Org Unit: N/A

Request: Economic Development Specialist - TIF Coordinator (Full Time)

Request No: 1

Description:

This position would be responsible for marketing, zoning, site planning, real estate, site selection, project financing, and review of requests for tax incremental financing (TIF) assistance. Assists the Director of Economic Development with job retention, job creation, private sector investment, tax base enhancement, diversification of the employment base, growth of target sectors, and increased opportunities for the advancement of skills & wages. The geographic area of focus for these efforts will be existing and proposed TIF Districts within the City of Sun Prairie. The position would be advertised upon passage of the budget, and staff is currently assuming a March 1 start date.

Justification:

This position would be funded by Tax Increment Finance revenue. Short term funding by the General Fund may be required until current and/or proposed districts have adequate cash flow to cover the costs of this position. Attempts to hire for a similar position at a part time basis were not successful in identifying candidates with the desired level of experience. Focus by this position would likely be on Main Street (TIF 10 and TIF 11) and on the expansion of the Sun Prairie Business Park (TIF 12). This position is being brought forward again at the request of the Mayor.

Account Name	Account No.	2015 Amount	2016 Amount
TIF	TIF 6, 7, 8, 9 & 10	61,588.00	64,667.40
Total Request		61,588.00	64,667.40

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue X
New item

Department: Sun Prairie Media Center

Org Unit: 22051000

Request: Increase In Utilities Budget

Request No: 1

Description:

In the 2014 Sun Prairie Media Center budget, \$6,000 has been budgeted for utilities. This seems like a woefully inadequate amount, given that as of early July the SPMC has exhausted pretty much all of its utilities budget, a category of spending which does not even include telephone, Internet, or cable service.

Justification:

As the center of a 24-hour two-channel television facility (and soon to be home to a radio station as well), the Sun Prairie Media Center uses a lot of power. Perhaps there are ways that staff could lessen that power usage and time should be spent researching those potential methods. However, it seems highly unlikely that the SPMC's utilities cost will be anywhere near \$6,000 in either 2014 or 2015.

Account Name	Account No.	2014 Amount	2015 Amount
Utilities	22051000-542000	\$6,000	\$10,000

Total Request	6,000.00	10,000.00
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\$ 4,000

City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue X
New item

Department: Recreation

Org Unit: Family Aquatic Center

Request: Increase Piranhas Swim Team Head Coach Salary

Request No: 1

Description:

Increase Piranhas Swim Team Head Coach salary by \$500.00/season. The salary for this position is currently \$3,800.00/season/1st year; \$4,000.00/season/2nd year; \$4,200/season/3rd year.

Justification:

The Piranhas Swim Team is an extremely popular and successful program. It has grown tremendously over the years. The head coach is responsible for managing 8 staff, 230 swimmers, practices, meet entries and more. This position is central to the success of this program. The salary for this position was increased by \$1,000.00 per season in the 2014 budget in an effort to attract well qualified applicants. However, it still is not sufficient due to the demands of the position and other opportunities for people with the skills needed for this position. It has been very challenging attracting well qualified candidates for this position the past two years. A salary increase is the most significant thing that can be done to attract more candidates.

Account Name	Account No.	2014 Amount	2015 Amount
FAC Fund Exp-Regular Wages	25555052-511000	-	500.00
FAC Fund Exp-Social Security	25555052-521000	-	38.00

Total Request	-	538.00
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City Administrator Review

**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item 10,000.00

Department: Water Pollution Control Facility

Org Unit: Sewer Capital Projects

Request: Review Flow Monitoring Data

Request No: 3

Description:

Write up Request for Proposal (RFP) for professional engineering services for reviewing flow monitoring locations and data over a period of 16 weeks from interceptor sewers basins. Will require that engineering firm have a minimum of 10 years of experience in reviewing/analyzing flow data.

Justification:

Proposing to spend \$55,000 for installing flow loggers at various locations in the City. Propose is to identify sewer basins contributing significant amounts of clearwater. Will rent up to 11 loggers that staff will install and download flow data on a weekly basis. The loggers will be collecting thousands of data points that will need to be reviewed/analyzed for accuracy. On a weekly basis, will send data to engineering firm who will review/analyze data to ensure that data collected is accurate as this data will then be used to formulate a plan for reducing clearwater.

Account Name	Account No.	2014 Amount	2015 Amount
Professional Services	61081087-544000	-	10,000.00
			-

Total Request	-	10,000.00
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item 118,000.00

Department: Water Pollution Control Facility

Org Unit: Plant Expansion

Request: Abandon Sludge Storage Lagoons

Request No: 4



Description:

Per the Department of Natural Resources, the sludge storage lagoons were to be abandoned by December 31, 2010. We did request and were given an extension to review options for abandoning the lagoons. Initial plan was to remove sludge and haul to Dane County Landfill, but the County did not want the City to disposal sludge at landfill due to capacity issues. In 2013, we did ask DNR and received approval for using sludge as top cover when lagoons are abandoned. Will be working with MSA for submitting plans and specifications to the DNR for abandoning the sludge storage lagoons. Bids for abandoning lagoons will be solicited sometime in June, 2015. The \$118,000 includes cost to abandon lagoons and associated engineering fees.

Justification:

Meet DNR schedule to abandon sludge storage lagoons by October 31, 2015.

Account Name	Account No.	2014 Amount	2015 Amount
Professional Services	61081086-544000	-	118,000.00

Total Request	-	118,000.00
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item \$50,000

Department: Water Pollution Control Facility

Org Unit: Replacement Account

Request: Replace F350 Pickup Truck

Request No: 8



Description:

Replace 2005 F350 Ford pickup truck with a heavy duty F350 with dual rear wheels. This projected cost also includes costs for hoist, plow and utility box.

Justification:

This truck is our utility vehicle that is used for plant and lift station snow plowing, sewer repairs, and lift station maintenance. The truck it will be replacing (truck 604) that is somewhat undersized for the type of plowing we need to do over the course of a winter, and the hoist system is too small and cumbersome. The new truck will need a heavier chassis and a remotely (electrically) operated hoist. Our present manually positioned hoist presents a safety hazard while swinging the hoist by hand with a pump or valve dangling over an open wet-well.

Account Name	Account No.	2014 Amount	2016 Amount
Machinery & Equipment - Replaced	61081085-589000		31,000.00
Sewer Capital	61081083-581000		19,000.00

Total Request	-	50,000.00
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**City of Sun Prairie
2015 Budget Initiative Request**



Cost-to-continue
New item 3,500.00

Department: Water Pollution Control Facility

Org Unit: Sewer Operations

Request: Sand Nozzle

Request No: 9



The sand nozzle is used to clean larger diameter sewer pipes greater than 18 inches. In order to clean the larger diameter pipes, a sand nozzle is needed. This nozzle is designed to lie on the bottom of the pipe as this is where the heavier solids are found.

Justification:

Clean solids from 18 inch and greater larger diameter pipes and increase pipe capacity.

Account Name	Account No.	2014 Amount	2015 Amount
Sewer Operation	61808083-532000	-	3,500.00
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Total Request	-	3,500.00
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