

2017 Budget Initiative Summary

| Dept | Description | Type | Personnel Expenditures | | Operating Expenditures | Total | Other Revenues | Refuse & Recycle | Park Fund Tree Fund | Building Maint. Fund | TIF | CATV | Fleet Fund Fund Balance | WWTP Fund | Stormwater | Department Requested | City | |
|----------------------------------|---|-------------|------------------------|-------------------|------------------------|-------------------|------------------|------------------|---------------------|----------------------|------------------|------------------|-------------------------|-----------------|---------------|----------------------|---------------------------|-----------------------------|
| | | | FTE | Amount | | | | | | | | | | | | | Administrator Recommended | City Administrator Tax Levy |
| Financial Management Plan | | | | | | | | | | | | | | | | | | |
| 1 | Community Schools | - | - | - | 60,000 | 60,000 | | | | | | | | | | 60,000 | 60,000 | 60,000 |
| 2 | PT Maintenance Worker | - | 14,658 | - | 14,658 | 14,658 | | | | | | | | | | 14,658 | 14,658 | 14,658 |
| 3 | P&R Family Oriented Special Events | - | - | 2,000 | 2,000 | 2,000 | | | | | | | | | | 2,000 | 2,000 | 2,000 |
| 4 | Increase Annual Senior Program Funding | - | - | 10,000 | 10,000 | 10,000 | | | | | | | | | | 10,000 | 10,000 | 10,000 |
| 5 | Update Financial Management Plan | - | - | 10,000 | 10,000 | 10,000 | | | | | | | | 1,100 | 500 | 10,000 | 10,000 | 8,400 |
| 6 | Increase Taxi Contract by 3,000 hours | - | - | 15,000 | 15,000 | 15,000 | | | | | | | | | | 15,000 | - | - |
| 7 | Transportation Study | - | - | 25,000 | 25,000 | 25,000 | 20,000 | - | - | - | - | - | - | - | - | 25,000 | 25,000 | 5,000 |
| | | | 0.00 | \$ 14,658 | \$ 122,000 | \$ 136,658 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100 | \$ 500 | \$ 136,658 | \$ 121,658 | \$ 100,058 |
| Clerk's Office/Elections | | | | | | | | | | | | | | | | | | |
| 1 | Receptionist Position (75% Clerk/25% Building Inspection) | 1.00 | 53,894 | - | 53,894 | 53,894 | | | | | | | | | | 53,894 | 53,894 | 53,894 |
| 2 | 2 Year Election Cycle Budgeting | - | - | 47,393 | 47,393 | 47,393 | | | | | | | | | | 47,393 | - | - |
| | | 1.00 | \$ 53,894 | \$ 47,393 | \$ 101,287 | \$ 101,287 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 101,287 | \$ 53,894 | \$ 53,894 |
| Administration | | | | | | | | | | | | | | | | | | |
| 1 | Administrative Intern- 1000 hours | - | 16,148 | 190 | 16,338 | 16,338 | 2,000 | - | - | - | - | - | - | - | - | 16,338 | 8,169 | 6,169 |
| | | - | \$ 16,148 | \$ 190 | \$ 16,338 | \$ 16,338 | \$ 2,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,338 | \$ 8,169 | \$ 6,169 |
| Human Resources | | | | | | | | | | | | | | | | | | |
| 1 | On Call Pay Increase | - | 10,812 | - | 10,812 | 10,812 | | | | | | | | 3,434 | 966 | 10,812 | 10,812 | 6,412 |
| | | - | \$ 10,812 | \$ - | \$ 10,812 | \$ 10,812 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,434 | \$ 966 | \$ 10,812 | \$ 10,812 | \$ 6,412 |
| Finance | | | | | | | | | | | | | | | | | | |
| 1 | Actuarial Services | - | - | 5,000 | 5,000 | 5,000 | | | | | | | | | | 5,000 | 5,000 | 5,000 |
| | | - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Assessing | | | | | | | | | | | | | | | | | | |
| 1 | .25 Admin Assistant | 0.25 | 15,519 | - | 15,519 | 15,519 | | | | | | | | | | 15,519 | - | - |
| 2 | Assessing Intern | - | 8,397 | 1,246 | 9,643 | 9,643 | | | | | | | | | | 9,643 | - | - |
| | | 0.25 | \$ 23,916 | \$ 1,246 | \$ 25,162 | \$ 25,162 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,162 | \$ - | \$ - |
| Information Technology | | | | | | | | | | | | | | | | | | |
| 1 | Cyber Security Improvements | - | - | 14,705 | 14,705 | 14,705 | | | | | | | | | | 14,705 | 14,705 | 14,705 |
| 2 | IT Strategic Plan | - | - | 10,000 | 10,000 | 10,000 | 10,000 | | | | | | | | | 10,000 | 10,000 | - |
| 3 | LTE IT Support | - | 16,148 | - | 16,148 | 16,148 | | | | | | | | | | 16,148 | - | - |
| 4 | Council Chamber Technology | - | - | 78,000 | 78,000 | 78,000 | | | 40,520 | | 25,000 | | 8,580 | 3,900 | | 78,000 | 78,000 | - |
| | | - | \$ 16,148 | \$ 102,705 | \$ 118,853 | \$ 118,853 | \$ 10,000 | \$ - | \$ 40,520 | \$ - | \$ 25,000 | \$ - | \$ 8,580 | \$ 3,900 | \$ - | \$ 118,853 | \$ 102,705 | \$ 14,705 |
| Building Maintenance | | | | | | | | | | | | | | | | | | |
| 1 | Fire Sprinkler Inspections | - | - | 9,828 | 9,828 | 9,828 | | | 9,828 | | | | | | | 9,828 | 9,828 | - |
| 2 | Small Tools Budget Increase | - | - | 1,100 | 1,100 | 1,100 | | | | | | | | | | 1,100 | 1,100 | 1,100 |
| 3 | FD East Step Replacement | - | - | 5,000 | 5,000 | 5,000 | | | 5,000 | | | | | | | 5,000 | 5,000 | - |
| 4 | City Hall Hdcp Doors | - | - | 10,000 | 10,000 | 10,000 | | | 10,000 | | | | | | | 10,000 | 10,000 | - |
| 5 | On Call Pay | - | 11,468 | - | 11,468 | 11,468 | | | | | | | | | | 11,468 | 11,468 | 11,468 |
| 6 | Snow Plowing ATV | - | - | 14,800 | 14,800 | 14,800 | | | | | | | 14,800 | | | 14,800 | 14,800 | - |
| 7 | Seasonal LTE | - | 8,612 | - | 8,612 | 8,612 | | | | | | | | | | 8,612 | 8,612 | 8,612 |
| 8 | FD East AHU | - | - | 2,500 | 2,500 | 2,500 | | | 2,500 | | | | | | | 2,500 | 2,500 | - |
| 9 | City Hall Chair Replacemet | - | - | 62,310 | 62,310 | 62,310 | | | 62,310 | | | | | | | 62,310 | 62,310 | - |
| 10 | City Hall Stairwells | - | - | 5,000 | 5,000 | 5,000 | | | 5,000 | | | | | | | 5,000 | 5,000 | - |
| | | - | \$ 20,080 | \$ 110,538 | \$ 130,618 | \$ 130,618 | \$ - | \$ - | \$ 94,638 | \$ - | \$ - | \$ 14,800 | \$ - | \$ - | \$ - | \$ 130,618 | \$ 130,618 | \$ 21,180 |

2017 Budget Initiative Summary

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|----------------------------------|---|------|------------------------|----------------|------------------------|----------------|------------------|------------------|---------------------|----------------------|-------------|-------------|-------------------------|-------------|------------------|----------------------|--------------------------------|-----------------------------|
| | | | FTE | Amount | | | | | | | | | | | | | | |
| Police Department | | | | | | | | | | | | | | | | | | |
| 1 | Dispatch Logging Recorder | | - | - | 18,240 | 18,240 | | | | | | | | | | 18,240 | 18,240 | 18,240 |
| 2 | County Court Lease Vehicle | | - | - | 5,000 | 5,000 | | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 3 | Community Services Officer- July Start | | 1.00 | 33,735 | 2,788 | 36,523 | | | | | | | | | | 36,523 | 36,523 | 36,523 |
| 4 | Police Chaplain Program | | - | - | 2,500 | 2,500 | | | | | | | | | | 2,500 | 2,000 | 2,000 |
| 5 | Two Squad Cars | | - | - | 122,880 | 122,880 | | | | | | | | | | 122,880 | 61,440 | 61,440 |
| | | | 1.00 | 33,735 | 151,408 | 185,143 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 185,143 | \$ 123,203 | \$ 123,203 |
| Fire Department | | | | | | | | | | | | | | | | | | |
| 1 | Administrative Assistant | | 1.00 | 58,929 | - | 58,929 | 14,732 | | | | | | | | | 58,929 | - | - |
| 2 | Staffing of Station 2 | | 4.00 | 118,407 | 13,100 | 131,507 | 32,877 | | | | | | | | | 131,507 | 131,507 | 98,630 |
| 3 | Emergency Medical Responder Licensing | | - | - | 29,390 | 29,390 | 7,348 | | | | | | | | | 29,390 | 29,390 | 22,043 |
| 4 | Office Chairs- Station 1 | | - | - | 4,200 | 4,200 | - | | | | | | | | | 4,200 | 4,200 | 4,200 |
| | | | 5.00 | 177,336 | 46,690 | 224,026 | \$ 54,957 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 224,026 | \$ 165,097 | \$ 124,873 |
| Emergency Medical Service | | | | | | | | | | | | | | | | | | |
| 1 | Airway Training Mannequin | | - | - | 5,000 | 5,000 | | | | | | | | | | 5,000 | 5,000 | 5,000 |
| 2 | Ballistic Helmets | | - | - | 3,200 | 3,200 | | | | | | | | | | 3,200 | 3,200 | 3,200 |
| 3 | Drivers License Scanners | | - | - | 900 | 900 | | | | | | | | | | 900 | 900 | 900 |
| 4 | Station Furniture | | - | - | 5,400 | 5,400 | | | | | | | | | | 5,400 | 5,400 | 5,400 |
| | | | - | - | 14,500 | 14,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,500 | \$ 14,500 | \$ 14,500 |
| Building Inspection | | | | | | | | | | | | | | | | | | |
| 1 | Plumbing Inspector | | 1.00 | 90,889 | - | 90,889 | 38,613 | | | | | | | | | 90,889 | 90,889 | 52,276 |
| 2 | Building Inspection Shelving | | - | - | 1,600 | 1,600 | | | 1,600 | | | | | | | 1,600 | 1,600 | - |
| 3 | Training/Professional Development Budget Increase | | - | - | 1,550 | 1,550 | | | | | | | | | | 1,550 | 1,550 | 1,550 |
| | | | 1.00 | 90,889 | 3,150 | 3,150 | \$ 38,613 | \$ - | \$ 1,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 94,039 | \$ 94,039 | \$ 53,826 |
| Public Works | | | | | | | | | | | | | | | | | | |
| 1 | Public Works Needs Assessment | | - | - | 15,000 | 15,000 | | | | | | | | | | 15,000 | - | - |
| 2 | LTE Snow & Ice | | - | 11,303 | - | 11,303 | | | | | | | | | | 11,303 | 11,303 | 11,303 |
| 3 | Contracted Mowing Increase | | - | - | 35,000 | 35,000 | | | | | | | | | | 35,000 | 35,000 | 17,500 |
| 4 | Electronic Message Board | | - | - | 18,000 | 18,000 | 7,000 | | | | | | 11,000 | | 17,500 | 18,000 | 18,000 | - |
| 5 | Gas Powered Post Pounder | | - | - | 3,800 | 3,800 | | | | | | | 3,040 | | 3,800 | 3,800 | 3,800 | - |
| 6 | Progress Way/Wilburn Rd. Bikepath | | - | - | 80,000 | 80,000 | | | | 80,000 | | | | | 80,000 | 80,000 | 80,000 | - |
| 7 | Median Beautification | | - | - | 15,000 | 15,000 | | | | | | | | | 15,000 | - | - | |
| 8 | Traffic Count Software | | - | - | 3,500 | 3,500 | | | | 1,750 | | | | | 3,500 | 3,500 | 1,750 | |
| | | | - | 11,303 | 170,300 | 181,603 | \$ 7,000 | \$ - | \$ - | \$ 81,750 | \$ - | \$ - | \$ 14,040 | \$ - | \$ 18,260 | \$ 181,603 | \$ 151,603 | \$ 30,553 |
| Engineering | | | | | | | | | | | | | | | | | | |
| 1 | Robotic Total Station | | - | - | 38,000 | 38,000 | | | | | | | | | 12,540 | 38,000 | 38,000 | 25,460 |
| 2 | Engineering Equipment Replacement Fund | | - | - | 5,000 | 5,000 | | | | | | | | | | 5,000 | - | - |
| 3 | O'Keefe-Linnerud Traffic Study | | - | - | 2,250 | 2,250 | | | | | | | | | | 2,250 | 2,250 | 2,250 |
| | | | - | - | 45,250 | 45,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,540 | \$ 45,250 | \$ 40,250 | \$ 27,710 |
| Library | | | | | | | | | | | | | | | | | | |
| 1 | LAI Increased Hours | | - | 35,202 | - | 35,202 | | | | | | | | | | 35,202 | 35,202 | 35,202 |
| 2 | FT Adult Services Librarian | | 0.35 | 22,624 | 2,500 | 25,124 | | | | | | | | | | 25,124 | - | - |
| 3 | Adult Services Intern | | - | 15,932 | - | 15,932 | | | | | | | | | | 15,932 | - | - |
| 4 | Assistant Circulation Manager | | - | 2,367 | - | 2,367 | | | | | | | | | | 2,367 | - | - |
| 5 | Library Collection | | - | - | 7,500 | 7,500 | | | | | | | | | | 7,500 | 7,500 | 7,500 |
| 6 | ALA & WLA Conferences | | - | - | 1,000 | 1,000 | | | | | | | | | | 1,000 | 1,000 | 1,000 |
| 7 | ALA & WLA Membership | | - | - | 1,400 | 1,400 | | | | | | | | | | 1,400 | 1,400 | 1,400 |
| | | | 0.35 | 76,125 | 12,400 | 88,525 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 88,525 | \$ 45,102 | \$ 45,102 |

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|---------------------------------|---|------|------------------------|--------|------------------------|--------|----------------|------------------|---------------------|----------------------|-----|----------|-------------------------|-----------|------------|----------------------|--------------------------------|-----------------------------|--------|--------|--------|
| | | | FTE | Amount | | | | | | | | | | | | | | | | | |
| Parks Maintenance | | | | | | | | | | | | | | | | | | | | | |
| 1 | ADA Compliance Improvements | - | - | - | 10,000 | 10,000 | | | | | | | | | | 10,000 | 10,000 | 10,000 | | | |
| 2 | Mowing Trailer | - | - | - | 14,000 | 14,000 | 3,000 | | | | | | 6,100 | | 4,900 | 14,000 | 14,000 | - | | | |
| 3 | Basketball Court Sealing | - | - | - | 8,000 | 8,000 | | | 8,000 | | | | | | | 8,000 | 8,000 | - | | | |
| 4 | Bike Path Signage | - | - | - | 4,000 | 4,000 | | | | | | | | | | 4,000 | - | - | | | |
| 5 | Camera Upgrades- does not include connectivity back to City Network | - | - | - | 6,000 | 6,000 | | | | | | | | | | 6,000 | - | - | | | |
| | | - | - | \$ | 42,000 | \$ | 3,000 | \$ | 8,000 | \$ | - | \$ | - | \$ | - | \$ | 42,000 | \$ | 32,000 | \$ | 10,000 |
| Parks & Recreation | | | | | | | | | | | | | | | | | | | | | |
| 1 | Museum Staffing | 0.70 | 60,668 | - | - | 60,668 | | | | | | | | | | 60,668 | 29,061 | 29,061 | | | |
| 2 | Increase Seasonal Wages | - | 3,359 | - | - | 3,359 | 3,359 | | | | | | | | | 3,359 | - | - | | | |
| | | 0.70 | \$ | 64,027 | \$ | - | \$ | 3,359 | \$ | - | \$ | - | \$ | - | \$ | 64,027 | \$ | 29,061 | \$ | 29,061 | |
| Family Aquatic Center | | | | | | | | | | | | | | | | | | | | | |
| 1 | Patron Lounge Chairs | - | - | - | 4,500 | 4,500 | | | 4,500 | | | | | | | 4,500 | 4,500 | - | | | |
| 2 | Kia Vac | - | - | - | 4,500 | 4,500 | | | | | | | 4,500 | | | 4,500 | 4,500 | - | | | |
| 3 | Increase FAC Wages | - | 14,533 | - | - | 14,533 | 14,762 | | | | | | | | | 14,533 | 14,533 | (229) | | | |
| | | - | \$ | 14,533 | \$ | 9,000 | \$ | 14,762 | \$ | - | \$ | 4,500.00 | \$ | - | \$ | 23,533 | \$ | 23,533 | \$ | (229) | |
| Forestry | | | | | | | | | | | | | | | | | | | | | |
| 1 | EAB Treatment Plan | - | - | - | 55,000 | 55,000 | | | 55,000 | | | | | | | 55,000 | 55,000 | - | | | |
| 2 | Street & Park Tree Inventory | - | - | - | 12,000 | 12,000 | | | 12,000 | | | | | | | 12,000 | 12,000 | - | | | |
| 3 | Street Tree Replacement | - | - | - | 20,000 | 20,000 | | | 20,000 | | | | | | | 20,000 | 20,000 | - | | | |
| | | - | \$ | - | \$ | 87,000 | \$ | - | \$ | 87,000 | \$ | - | \$ | - | \$ | 87,000 | \$ | 87,000 | \$ | - | |
| Planning | | | | | | | | | | | | | | | | | | | | | |
| 1 | Comprehensive Plan Update | - | - | - | 65,000 | 65,000 | | | | | | | | | | 65,000 | 30,000 | 30,000 | | | |
| 2 | Planning Intern | - | 7,751 | - | - | 7,751 | | | | | | | | | | 7,751 | 7,751 | 7,751 | | | |
| | | - | \$ | 7,751 | \$ | 65,000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 72,751 | \$ | 37,751 | \$ | 37,751 | |
| Economic Development | | | | | | | | | | | | | | | | | | | | | |
| 1 | Tourism Marketing | - | - | - | 5,000 | 5,000 | 5,000 | | | | | | | | | 5,000 | 5,000 | - | | | |
| 2 | BID/Tourism Manager | 1.00 | 73,910 | 2,398 | - | 76,308 | 76,308 | | | | | | | | | 76,308 | 76,308 | - | | | |
| 3 | TID 12 Site Certification | - | - | - | 40,000 | 40,000 | | | | 40,000 | | | | | | 40,000 | 40,000 | - | | | |
| | | 1.00 | \$ | 73,910 | \$ | 47,398 | \$ | 81,308 | \$ | - | \$ | 40,000 | \$ | - | \$ | 121,308 | \$ | 121,308 | \$ | - | |
| Sun Prairie Taxi | | | | | | | | | | | | | | | | | | | | | |
| 1 | Sedan for Taxi Fleet | - | - | - | 25,000 | 25,000 | | | | | | | 25,000 | | | 25,000 | - | - | | | |
| | | - | \$ | - | \$ | 25,000 | \$ | - | \$ | - | \$ | - | \$ | 25,000 | \$ | 25,000 | \$ | - | \$ | - | |
| Sun Prairie Media Center | | | | | | | | | | | | | | | | | | | | | |
| 1 | ACM Conference | - | - | - | 2,000 | 2,000 | | | | | | | 2,000 | | | 2,000 | 2,000 | - | | | |
| 2 | 2017 Equipment Purchase | - | - | - | 25,600 | 25,600 | | | | | | | 25,600 | | | 25,600 | 25,600 | - | | | |
| 3 | PT Promotion Coordinator | 0.50 | 24,341 | - | - | 24,341 | | | | | | 24,341 | | | 24,341 | 24,341 | 24,341 | - | | | |
| | | 0.50 | \$ | 24,341 | \$ | 27,600 | \$ | - | \$ | - | \$ | 51,941 | \$ | - | \$ | 51,941 | \$ | 51,941 | \$ | - | |
| Refuse & Recycle | | | | | | | | | | | | | | | | | | | | | |
| 1 | Carts | - | - | - | 30,000 | 30,000 | | 30,000 | | | | | | | | 30,000 | 30,000 | - | | | |
| | | - | \$ | - | \$ | 30,000 | \$ | 30,000 | \$ | - | \$ | - | \$ | - | \$ | 30,000 | \$ | 30,000 | \$ | - | |

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|--------------------------------------|--|------|------------------------|-------------------|------------------------|---------------------|-------------------|------------------|---------------------|----------------------|-------------------|------------------|-------------------------|---------------------|-------------------|----------------------|--------------------------------|-----------------------------|
| | | | FTE | Amount | | | | | | | | | | | | | | |
| Wastewater Treatment Plan | | | | | | | | | | | | | | | | | | |
| 1 | Clean North Digester | | - | - | 70,000 | 70,000 | | | | | | | | 70,000 | | 70,000 | 70,000 | - |
| 2 | Sewer Rehab | | - | - | 755,000 | 755,000 | | | | | | | | 755,000 | | 755,000 | 755,000 | - |
| 3 | Phosphorus Treatment | | - | - | 7,700 | 7,700 | | | | | | | | 7,700 | | 7,700 | 7,700 | - |
| 4 | Facility Plan | | - | - | 100,000 | 100,000 | | | | | | | | 100,000 | | 100,000 | 100,000 | - |
| 5 | Repair Plant Roads | | - | - | 15,000 | 15,000 | | | | | | | | 15,000 | | 15,000 | 15,000 | - |
| 6 | Replace Waukesha Generator | | - | - | 350,000 | 350,000 | | | | | | | | 350,000 | | 350,000 | 350,000 | - |
| 7 | Replace HVAC Software & Equipment | | - | - | 25,000 | 25,000 | | | | | | | | 25,000 | | 25,000 | 25,000 | - |
| 8 | WWTP Seasonal to GPS Map Sanitary Sewers | | - | 15,071 | 3,200 | 18,271 | | | | | | | | 18,271 | | 18,271 | 18,271 | - |
| 9 | Copier Lease | | - | - | 2,470 | 2,470 | | | | | | | | 2,470 | | 2,470 | 2,470 | - |
| | | | - | \$ 15,071 | \$ 1,328,370 | \$ 1,343,441 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,343,441 | \$ - | \$ 1,343,441 | \$ 1,343,441 | \$ - |
| Stormwater | | | | | | | | | | | | | | | | | | |
| 1 | Stormwater Employee | | 1.00 | 61,964 | - | 61,964 | | | | | | | | | 61,964 | 61,964 | 61,964 | - |
| 2 | Grapple Bucket | | - | - | 5,000 | 5,000 | | | | | | | | | 5,000 | 5,000 | 5,000 | - |
| 3 | Stormwater Intern | | - | 10,496 | 1,271 | 11,767 | | | | | | | | | 11,767 | 11,767 | 11,767 | - |
| | | | 1.00 | \$ 72,460 | \$ 6,271 | \$ 78,731 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,731 | \$ 78,731 | \$ 78,731 | \$ - |
| GRAND TOTAL - ALL INITIATIVES | | | 11.80 | \$ 817,137 | \$ 2,500,409 | \$ 3,226,657 | \$ 234,999 | \$ 30,000 | \$ 99,500 | \$ 136,758 | \$ 121,750 | \$ 76,941 | \$ 64,440 | \$ 1,356,555 | \$ 119,797 | \$ 3,317,546 | \$ 2,901,416 | \$ 703,768 |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | Community Schools City Council 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 60,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 60,000 |
| Net Funding Needed | | 60,000 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative provides support for Community Schools programming and director. Under a Memorandum of Understanding (MOU) between the City, Community Schools, and the School District, this funding supports programming while also supporting the Community Schools' staff, who develop, organize, and implement high quality programs for youth and families in accordance with the Community Schools' mission, strategic plan, goals, community assessment, and all policies and procedures. The director, working under the direction of the Executive Team, collaborates to ensure fundraising goals are met through grants and other funding sources. The position also builds and maintains relationships with current and future funding sources.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>Community Schools are the hubs of their neighborhoods, partnering with individuals and organizations to provide programs for positive youth development, while meeting the community's needs to keep kids safe and families engaged. It focuses on the whole child by providing resources to support academics, health, wellness, and social development. The end goals are tangible and crucial to the future of the community.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>1. Children are ready and able to learn when they enter school and everyday thereafter, achieving high standards. 2. Young people are well prepared to be productive adults in the workplace and at their homes. 3. Families and neighborhoods are connected, safe, supportive, and engaged. 4. Parents and other adults stay involved in their schools and communities.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Receptionist for Front Counter City Clerk/Building Insp 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 1.00 | 53,894 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 1.00 | 53,894 |
| Net Funding Needed | | 53,894 |

Request Justification

Provide a concise description/justification for this initiative request.

The City Clerk and Building Inspection departments experienced a vacancy this year which allowed for reorganizing the office. The reorganization allows the creation of a shared Receptionist position with the Clerks Office (75%) and Building Inspection (25%). This reorganization provides and effort to reduce turnover and stabilize staffing, ability to have a proper cross training program, succession planning, and better support for the departments. The Deputy Clerk position was approved by the Council, the addition of the Receptionist is Phase II of the reorganization.

Why must this initiative be supported through the use of new funding?

Since September 2015 this position has been supported by an LTE position. Creating a permanent position will provide consistency, dedication, and better staffing and support for both departments. It will also provide benefits to the individual that has been filling to position for the past 12 months as an LTE.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

This position will provide the Clerks Office and Building Inspection with the needed support so the reorganization of the first floor area can be successful. The receptionist will be the primary person on the front counter and main phone lines which support the entire organization. The position will also be the primary cashier for the front counter for the Clerk's and Building Inspection departments.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 2 Year Election Cycle Elections 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 47,393 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 47,393 |
| Net Funding Needed | | 47,393 |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative spreads the elections cost over a two year period to provide a more consistent budgeting option. The funds are averaged over two years, with the remaining funds from the odd years carried over to the even year.

Why must this initiative be supported through the use of new funding?

This will allow for better planning and support of elections, as well as a more consistent budgeting over a two year period.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The goal is to ensure that elections are managed and administered so all residents are ensured of their right to vote while also providing fiscal responsibility. Currently we see peaks in the even year budget, and a drastic plunge in the budget in odd years. But, operating under a two year cycle it will provide a more consistent budgeting operation.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | Administrative Intern Administration 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 2,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 16,148 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 190 |
| Total Request | 0.00 | 16,338 |
| Net Funding Needed | | 14,338 |

Request Justification

Provide a concise description/justification for this initiative request.

The Administrative Intern is a part-time 1000 hour position. The desired candidate would be a qualified student seeking a degree in public administration, public policy, public affairs or a related field. The intern would be a part of the Administration Department and report to the Management Analyst. The intern would assist in the creation of agendas, the development of the Clocktower Express and other communication pieces, perform research for Administration and City Council initiatives, and complete projects in areas such as sustainability, transportation, housing, etc as assigned by the management analyst. The intern will also work on issues relating to diversity, including public communication, analyzing the efficacy of providing city services to all communities and researching possible avenues for increasing the pool of diverse candidates for job openings. The intern would also be available to complete work for other departments when necessary and appropriate. This position also adds to the pipeline of potential candidates for future job openings with the City. The intern would be an ideal candidate to fill the management analyst position if the analyst moved into another role with the City or to fill another position within the City if one became available. Administration will seek a matching grant of \$2,000 from the Wisconsin City/County Managers Association to partly fund the position.

Why must this initiative be supported through the use of new funding?

There is currently no funding for an Administrative Intern within the Administration Budget.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Objective: Meet the service provision and service level demand of the citizens while ensuring the most cost effective delivery of those services: There are several important issues facing the City that require staff attention. For example, housing and transportation are known to be areas of high importance to residents and Sun Prairie elected officials. The Administrative Intern would provide the department with an additional person able to complete projects in those areas and other issues that arise.

Objective: Continue efforts toward more effective communication strategies with citizens through enhanced public awareness and public education programs: The administrative intern will assist in the development of the City's email newsletter, compose press releases, utilize social media, and develop and contribute to a regular City Administrator's Blog



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Increase On Call Pay by \$.50/hr Department Name: Public Works, Fleet, Parks, IT and Wastewater Fiscal Year: 2017 | Increase On-Call Pay Multiple 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 4,400 |
| Full-time Personnel | 0.00 | 10,812 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 10,812 |
| Net Funding Needed | | 6,412 |

Request Justification

Provide a concise description/justification for this initiative request.

Public Works, Fleet, Parks, IT and Wastewater Departments have staff that are assigned to be on call 24/7 to handle emergencies that may arise after normal working hours which includes weekends and holidays. For being on call, staff are currently paid \$1/hour for all nonscheduled hours. For example, normal work day is 8 hours, on call pay would be \$16. When on call, staff must respond to work within 30 minutes to resolve emergency. A survey of surrounding organizations show that we are well below the average pay for this purpose. An increase from \$1.00/hr to \$1.50/hr would position Sun Prairie in the middle of the market.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

On call pay for staff started in mid-1980 and has remained at \$1/hour for nonscheduled work since this time. The City would better compensate employees who are required to respond to emergency calls.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Actuarial Services Finance 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,000 |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | 5,000 |

Request Justification

Provide a concise description/justification for this initiative request.

GASB 45 requires the City to have an actuarial valuation performed once every two years to estimate the City's OPEB liability for post-retirement healthcare benefits. While the City does not pay premiums directly for retirees, it does allow retirees to purchase healthcare insurance through the City's plan; therefore, the retiree is presumed to receive a benefit in the form of lower premiums through the City's healthcare insurance. The actuarial report estimates the value of this benefit. The cost of the actuarial services is estimated at \$5,000.

Why must this initiative be supported through the use of new funding?

This initiative is a required by the Government Accounting Standards Board (GASB) for financial compliance.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Department will contract out a firm with the expertise necessary to complete the reporting requirements for the financial Audit.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Administrative Assistant Assessing 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.25 | 15,519 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.25 | 15,519 |
| Net Funding Needed | | 15,519 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>In 2014 the administrative assistant position for the Assessor's Division was reduced from full time to a shared position with Public Works. Her time allocation was 75% Assessing Division and 25% Public Works. This was not done as a result of a reduction in work but as a cost saving tactic. Near the end of 2015 the position was shifted away from Public Works to assist the Clerk's Office. The time allocation is currently 75% Assessing Division and 25% Clerk's Office.</p> <ul style="list-style-type: none"> • Initial sharing of this position had little negative impact on the Assessing Division. The staff member worked full time out of the same office and was not given a significant amount of Public Works assignments. • Sharing of the position with the Clerk's Office necessitated working in two different work stations on different floors. The administrative assistant currently works from 11:00 – 4:30 on Thursday's and Friday's in the Clerk's Office. • Periodically throughout the year Assessing phones tend to be busy with property owners calling in to schedule interior inspections. Although the administrative assistant still answers Assessing Division's phones while in the City Clerk's Office, it can significantly impact the time dedicated to City Clerk duties. <p>From January through April or May the administrative assistant is processing and assisting with nearly 1,200 Personal Property Statements. Being away from our office 25% of the time during this period was noticed this last year. It was a struggle to for the administrative assistant to process personal property returns in a timely manner. It proved to be frustrating and a bit overwhelming for the administrative assistant to have the workload of a full time position but with 25% less time to accomplish the tasks. The ability to focus on the necessary tasks was compromised. Next year is a revaluation year for the Assessing Division having our administrative assistant gone 25% of the time will delay processing of the Personal Property Assessment Roll. Property appraisers will most likely need to divert their attention from the valuation of real estate parcels to assist in the processing of personal property statements.</p> |

| |
|--|
| <p>Why must this initiative be supported through the use of new funding?</p> <p>There are no existing resources to fund reinstating this position back to full time status.</p> |
|--|

| |
|---|
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The Assessing Division serves the city by valuing the assessable property within the city for tax purposes. The administrative assistant has many duties to assist in this goal. She is the first contact most people have with the Assessing Division; she schedules hundreds of property inspections annually; answers hundreds of assessing related phone calls; initial processing of more than a thousand property transfers and more than 1,600 permits each year; annually tracks new and closed personal property accounts, and initiates the processing of approximately 1,200 Personal Property Statements; continually updates owner addresses in both the real estate and personal property rolls.</p> |
|---|



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Assessing Intern Assessing 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 8,397 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 1,246 |
| Total Request | 0.00 | 9,643 |
| Net Funding Needed | | 9,643 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Due to our recent staff turn-over rate and lack of qualified applicants who have applied for the open position, providing new people the opportunity to be exposed to the assessing field through an intern position would be beneficial to our division and the field of assessing.</p> <p>Several City departments have made use of interns in the past to assist with various projects and work items. The Information Technology Department, for example, has used interns to their benefit in their efforts to establish a better quality GIS mapping system for use with the Global Dispatch system and for other City mapping needs. This has not been the practice in the Assessing Division in the past. This initiative would fund a part-time intern position for six months to assist in field work.</p> <p>We feel some responsibility to the assessing profession to make such a position available and provide young assessors with some real-life experience to enhance their education in the field. In addition, hiring interns can also prove to be a positive from a recruiting standpoint, providing an opportunity to work with and evaluate potential candidates for future staff openings (a former intern was subsequently hired as a permanent employee and promoted to Finance Director). If an intern can provide valuable assistance with small-scale projects, field work, and research-related items, this is a relatively low-cost alternative to outsourcing or hiring additional staff in the future.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>No resources exist from which to transfer funds.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>To expose, train and promote new candidates for the assessing field.</p> <p>Responsibilities:</p> <ol style="list-style-type: none"> 1. Measure new construction 2. Perform exterior inspections 3. Update photos 4. Research sales <p>Challenges:</p> <ol style="list-style-type: none"> 1. Supervision 2. Availability of city vehicle to complete field work 3. Intern must obtain Assessment Technician certification from the DOR. Assessment certification exams are only offered four times a year, February, May, August and November. |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 CyberSecurity Improvements Information Technology 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 8,205 |
| One-time Equipment or Start-up Costs | | 6,500 |
| Total Request | 0.00 | 14,705 |
| Net Funding Needed | | 14,705 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>A recent IT risk assessment performed by OnTech identified a number of high risk issues in the City's technology environment. This initiative includes system and network monitoring and scanning tools to assist IT staff in identifying issues, outages, and vulnerabilities for more rapid mitigation and resolution. This initiative also includes door access controls and cameras for locations where IT stores data and secure cabinets for network switches stored outside of secure rooms. Finally, this initiative includes funding for a risk assessment to verify issues have been mitigated and a PCI compliance assessment to verify we are meeting PCI compliance.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>Funding this initiative provides staff with the resources necessary to reduce risk to the City and it's operations as well as work to prevent future risk issues.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>IT strives to provide a secure computing environment and maintain the integrity of systems and services crucial to City operations. Security is paramount in accomplishing this goal. This resources provided in this initiative will significantly improve the staffs ability to meet stated security goals.</p> |



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 IT Strategic Plan Information Technology 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 10,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 10,000 |
| Total Request | 0.00 | 10,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative requests funding for the use of a consultant to aid in the development of an IT Strategic Plan in order to define the City's medium to long term goals in regards to the use of technology. This plan would provide a guiding document to help set IT priorities, projects, and initiatives for the next 5 years, or more.

Why must this initiative be supported through the use of new funding?

No new funding required. Available IT assigned fund balance to be used.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

This initiative supports the IT department in long term planning to provide a stable and evolving technology environment that can be predictably acomodated and planned for in terms or staffing and financial resources.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 IT Support LTE Information Technology 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 16,148 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 16,148 |
| Net Funding Needed | | 16,148 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The IT department currently has significant issues with internal controls, outdated and non-standard processes, and cyber security vulnerabilities. In order to address these issues, senior staff positions need to have the amount of tier 1 support issues they are responsible for reduced in order to allow them to concentrate on processes and systems. In addition to tier 1 support duties, this position would provide project support and be responsible for providing technology support to election sites during those times.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>No revenue source currently exists for IT operations. Current security and replacement needs do not allow for the reduction in equipment and service purchases to accommodate this position.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The initiative supports the IT departments objectives of providing efficient IT support, a secure technology environment, and increases our ability to support the projects of other City departments through a minimal increase in resources and re-focusing of existing staff and positions.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Council Chamber Technology Information Technology 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 78,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 78,000 |
| Total Request | 0.00 | 78,000 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Much of the technology in the Council Chamber is approaching a decade old. The screen is rippled and beyond repair, the projector installed in the room is not of adequate specification to accomplish a reasonably viewable image without distortion. The preview monitors at the dias are only capable of displaying the live broadcast. The cameras used to record meetings are aging and do not provide a clear image to the viewing audience. Currently when materials are displayed in the council chamber, a camera must be pointed at the screen to capture the content, creating a less than viewable experience. With only one screen for audience display, it is often difficult for audience members to see content. The overall technology package in the chamber is unreliable.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>Council Chamber Technology is not currently a part of any IT equipment replacement plan</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The initiative supports IT's goal of making all meeting spaces within the City as functional as possible and allowing the near seamless use of technology in a manner to enhances a meeting or presentation instead of distracting from it.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Fire Sprinkler Inspections Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 9,828 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 9,828 |
| Total Request | 0.00 | 9,828 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The City is required to have its sprinkler systems inspected thoroughly every 5 years. We are currently overdue at several facilities, and these inspections should occur in 2017 to ensure that the systems are operating properly and are providing reliable fire suppression protection at these facilities.

Why must this initiative be supported through the use of new funding?

It appears that the last time inspections were completed of this equipment was well over 5 years ago. The City has received notifications that we are overdue, and Building Maintenance staff would like to complete these inspections as quickly as possible to gain compliance and ensure that this equipment is functioning properly.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities. Sprinkler systems must be inspected periodically to ensure that we have a safe environment to conduct business at our City facilities.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Small Tools Budget Increase Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 1,100 |
| Total Request | 0.00 | 1,100 |
| Net Funding Needed | | 1,100 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The current budget for small tools for Building Maintenance is \$400. 2016 was the first year that any funds were budgeted in this line item for many years. It has recently come to light that for many years Division staff has been using their own personal tools to complete maintenance projects in City facilities. This should not be an acceptable practice. This initiative would increase the small tools budget to \$1,500 annually to allow the Division to build an inventory of tools needed to complete their ongoing maintenance operations. Once an inventory is built the City can consider reducing this budget to fund replacement of such equipment. Immediate needs range from power tools such as a saws-all and a hammer drill/driver, to simple equipment like hand held screw drivers and pliers.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>While some of the desired tools needed to support Building Maintenance operations can be borrowed from the Public Works Department, this practice is not very efficient and seem unnecessary for the completion of routine tasks at City facilities.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The Division's mission is to provide a clean, secure and well maintained environment at all of the City's facilities, and to do so in an efficient manner. In order to meet this level of service, we need to supply staff with the equipment they need to maintain City facilities without using their own personal equipment.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Fire East Step Replacement Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 5,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,000 |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The concrete steps and rails at the entrance to the East Fire Station are in disrepair and do not currently meet code. This initiative would replace the steps and bring them into code compliance.

Why must this initiative be supported through the use of new funding?

It is important that safety issues at City facilities be addressed quickly to provide a safe work environment for employees and volunteers, and a safe experience for visitors as well. In addition to safety concerns, the City could be in a vulnerable position from a liability standpoint if known code issues are not addressed quickly. Building Maintenance staff feels that this is an important issue that should be addressed in 2017.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities. Safety issues at the front entrance need to be addressed in order for the Division to be able to meet this level of service at this facility.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 City Hall Hdcp Doors Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 10,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 10,000 |
| Total Request | 0.00 | 10,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

City Hall has one handicap assisted entrance door at the north entrance to the main lobby off of the parking lot, and an elevator to access the 2nd floor of the building. However, there is no handicap assisted entrance to the Council Chambers, nor is there such an entrance along the Main Street side of the building at the Police Department entrance - the only after-hours entrance to the building on most evenings. This initiative would add this equipment at both the Main Street entrance to the Police Department lobby and to the Council Chambers.

Why must this initiative be supported through the use of new funding?

The provision of accessible entries to key areas of City Hall should be a priority for ensuring that all of our citizens have adequate access to facilities. Recently, many witnessed a disabled individual struggling to enter the Council Chambers for a public meeting. While there was a staff member nearby to assist, it was very apparent that this is a deficiency that should be addressed. While discussing this issue, it was also pointed out that there is no assisted entry to the Police Department lobby entrance for anyone trying to enter the building after hours to access the Police lobby. These issues should be rectified as soon as possible.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities for all residents and visitors. This includes persons with disabilities. While this repair was not on the radar until recently, it is one that should be addressed as soon as possible to improve this service and provide access to these key areas in City Hall.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 On-Call Pay Comm Dev - Building Maint 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | 11,468 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 11,468 |
| Net Funding Needed | | 11,468 |

Request Justification

Provide a concise description/justification for this initiative request.

The Building Maintenance staff is on-call 24/7 and needs to be ready at any time to address maintenance issues that may arise at City facilities. However, for many years the contact for these services has been the Director. With the new structure in this Division, the Senior Maintenance Supervisor and the Building and Grounds Tech are now responsible for providing these on-call services. The Division should be compensating these individuals at the standard on-call rate paid by the City in other departments.

Why must this initiative be supported through the use of new funding?

Funds have not been budgeted in the past for this on-call service.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Building Maintenance Division strives to provide high quality services and a quality environment for employees and visitors to our City facilities. Many of these facilities are open 24/7, and many help support vital functions such as Police distpatch and communications, other emergency services. It is improtant to have someone on call and ready to respond when maintenance issues arise outside of the normal work day.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Snow Plowing Equip Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 14,800 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 14,800 |
| Total Request | 0.00 | 14,800 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The Building Maintenance Division has recently worked with the Public Works Department to clarify maintenance and upkeep responsibilities at City Facilities. In general, Building Maintenance will be dealing with repairs and maintenance of City buildings, and Public Works will be responsible for all grounds maintenance at these facilities, with the exception of clearing snow on the sidewalks and internal walkways at these facilities. This arrangement leaves snow clearance of the sidewalks and walkways at up to seven City facilities in the hands of the two-person Building Maintenance staff (an LTE may also be involved at times). In the past, Building Inspection staff has also assisted, but this is not their primary responsibility and this takes away from their ability to keep up on their own workload. This initiative would involve the purchase of an ATV with a winched snow plow attachment, a salter/spreader, and windshield to assist in snow removal and de-icing operations at these facilities, along with other tasks.</p> |

| Why must this initiative be supported through the use of new funding? |
|---|
| <p>This vehicle would be added to the fleet replacement plan after its initial purchase. The equipment currently being used are residential grade snow blowers that were not designed for efficient, commercial use. The Building Maintenance staff feels that such a vehicle would improve efficiency and their ability to keep snow cleared at City facilities in a timely manner. The possibility of renting equipment for the winter months was explored, but limited equipment is available for rent and staff found that in general the equipment that was available was of low quality and likely not ideal for the task intended. The possibility of using a Tool Kat or other equipment owned and controlled by Public Works was also investigated, but there is no guarantee that this equipment will be available for use by Building Maintenance when needed. The cost of an ATV is significantly less than the cost of other equipment options that were considered, and staff feels this is the best cost vs value option for the Division.</p> |

| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
|--|
| <p>The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities. Access to City facilities for employees and the public during snow events is critical, and efficiency in doing so will help to ensure continued access and allow Building Maintenance staff to get at other important tasks more quickly.</p> |



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Building Maintenance LTE Comm Dev - Bldg Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 8,612 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 8,612 |
| Net Funding Needed | | 8,612 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative would add a part time LTE to assist primarily during winter months with snow removal at City facilities. This position would also help with light tasks including painting, carpet cleaning, window cleaning, obtaining supplies when necessary, assistance with miscellaneous tasks as needed at City facilities, freeing up permanent staff to deal with larger, more complex projects. This position becomes vital if the snow removal equipment being requested under a separate initiative is not funded, but would still provide significant benefits even with the purchase of this vehicle. In the scenario where the vehicle is not purchased for 2017, the Division will have to rely on significant help from the Building Inspection Division staff for snow events - something that the Division has received a great deal of criticism about in the past.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>While clearing snow at City facilities is a priority in order to ensure that access by staff and the public at these facilities is maintained, it does not generate user fees or other revenues to offset these costs. In order to keep the Building Inspection staff focused on it's duties, funds will be needed to shore up the Building Maintenance staff to keep such assistance to a minimum.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The Division's mission is to provide a high quality and safe environment at City facilities at all times. Safe entry at these facilities becomes a priority during snow events.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Fire East AHU Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 2,500 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 2,500 |
| Total Request | 0.00 | 2,500 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative would involve modifications and repairs to the air handling unit at the East Fire Station. Currently, several rooms on much of the first floor of the building are controlled by one thermostat, meaning that many rooms are heated and cooled to the same temperature regardless of whether or not they are in use. This means that the training room, for instance, is being heated or cooled to 'occupied' levels even when not in use, as long as one or more of the other rooms in the area is in use.

Why must this initiative be supported through the use of new funding?

Replacing the AHU will result in a more efficient air handling system at the East Fire Station and potentially save on utility costs.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environment at all of the City's facilities. Providing an efficient air handling system at City facilities is a big part of this mission. Efficiencies that can be realized should result in utility savings that over time will offset the cost of these modifications and repairs.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 City Hall Chair Repl Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 62,310 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 62,310 |
| Total Request | 0.00 | 62,310 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Most of the chairs in City Hall are the original chairs from the building's opening in 1993. This initiative would replace most of these chairs that are nearing the end of their useful life. Many of the chairs have been repaired multiple times (broken arm rests, primarily), and many are faded and worn from overuse. Meeting room chairs, upon which a great deal of interaction and business is conducted with residents, prospective developers, etc., are in particularly poor condition, with worn and soiled arm rests, no mechanisms to raise and lower the seats, among other issues. Audience chairs in the Council Chambers and Community Room are the same model as the guest chairs in individual offices, and would all be included. This replacement would include the chairs behind the dias in the Council Chambers, as well, which are in poor condition.

Why must this initiative be supported through the use of new funding?

This initiative could be funded through the building maintenance fund, which the City has been building for some time to deal with the ongoing maintenance and repair of City Hall. An annual contribution of the fund of \$30,000 has been provided in recent years to maintain the fund, with a scheduled increase to \$45,000 beginning in 2017. However, this initiative, together with several other proposed initiatives for 2017, would deplete a substantial portion of the fund. Depending on the building needs in the coming years, the City may need to consider further increasing this annual contribution over time.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities, and the quality of the furniture is a big part of staff and visitors' perception of that environment. The chairs at City Hall have served the building well for over 23 years, but it is time to refresh the environment and replace them.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 City Hall Stairwells Comm Dev - Bld Maint 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 5,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,000 |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Two of the three City Hall stairwells are in need of painting and minor repairs to walls, rails and other items. Given the nature of the job with the tall ceilings and difficult areas to access, staff feels that contracting this work out to a professional painting contractor is wise. It is estimated that each stairwell will cost around \$2,500. The main public stairwell was recently painted as part of the clock tower window repair project, and is not in need of work at this time. Therefore, this initiative involves the stairwells at the northeast and northwest corners of the building, only.

Why must this initiative be supported through the use of new funding?

Concerns about the quality of the work environment in City Hall have been raised in recent years, and the Building Maintenance staff intends to prioritize and begin work in several areas that are in need of painting and general maintenance, including these stairwells. While many areas will be easy to deal with, the stairwells pose a more difficult challenge. Hiring this out to a painting contractor will be safer and more efficient, as this is a more substantial project for which the City has limited equipment.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Division's mission is to provide a clean, secure and well maintained environmental at all of the City's facilities for all residents and visitors. In recent discussions with various departments, the City Administrator has been receiving feedback about several areas of the building that need to be addressed to provide a brighter, more positive work environment. The stairwells are included on this list.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Dispatch Logging Recorder Police 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 18,240 |
| Total Request | 0.00 | 18,240 |
| Net Funding Needed | | 18,240 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The police communication center maintains a logging recorder that is designed to capture recordings of all radio traffic and telephone activity for the City of Sun Prairie. Radio traffic recordings monitor 32 channels to include emergency service departments, other city departments, and the public school radio system. This equipment is needed to meet the requirements of the public records law (radio traffic and phone calls are public record) and the needs of the legal system such as police investigation and subsequent District Attorney/City Attorney case prosecution. The recordings also serve as an internal quality assurance measure for service delivery analysis and professional standard examination for the City of Sun Prairie.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The existing Logging Recorder has significantly exceeded life expectancy (20 years old) and the functionality is failing. This results in a loss of public records, a loss of investigatory resource, and a loss of valuable evidentiary recordings that can impact successful case prosecution at both the municipal and state level. The replacement of this equipment does not fall under existing service agreements and repair is no longer a viable option.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The police department must meet the requirements and expectations under the public records law, legal proceedings, and professional standards. The initiative request for funding will allow the department to meet these requirements and continue to function within regulations and professional expectations.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: County Court Lease Vehicle Department Name: Police Department Fiscal Year: 2017 | 2 County Court Lease Vehicle Police 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 5,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | 5,000 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The police department is requesting funding for a leased vehicle to be utilized by the county court officer. This vehicle would be used for the required traveling from the Sun Prairie Police Department to the Dane County District Attorney's Office for mandated signing and filing of criminal case related paperwork. This processing must be accomplished on a daily basis without exception. County court responsibilities were previously combined with the evidence/property officer position and a vehicle was dedicated to that position. The separation of these duties created two dedicated positions that compete for one vehicle resulting in schedule conflicts. The county court position works to find travel accommodations on a daily basis dependant on operational activity within the different work units. A dedicated vehicle is needed to assure that timely filing with the district attorneys office occurs within professional expectations.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The current police department fleet plan does not accommodate the operational needs of this position without continual challenges. Funding is needed to secure the travel needs of the position and maintain uninterrupted operations within the other work units of the department.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The county court position is required to travel daily to the Dane County District Attorney's office for criminal case presentation and paperwork filing/signing. The requested dedicated travel accommodations will allow this to occur without challenging disruptions in court processing and other work unit operations.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Community Service Officer Department Name: Police Department Fiscal Year: 2017 | 2 Community Service Officer Police Department 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 1.00 | 33,735 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 45 |
| One-time Equipment or Start-up Costs | | 2,743 |
| Total Request | 1.00 | 36,523 |
| Net Funding Needed | | 36,523 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The police department currently has one Community Service Officer (CSO) assigned to the day shift. This initiative is requesting a second CSO to be assigned to the second shift (evening shift). A second shift CSO will afford the department an ability to continue to conduct problem solving efforts in the interest of community safety and quality of life. A CSO will provide first line services to the community, to include parking enforcement, non-criminal investigations, animal complaints, traffic support, ordinance enforcement and zoning enforcement in the realm of property maintenance (un-mowed lawns, un-shoveled sidewalks, and private property parking violations). An additional CSO will continue the department's outreach efforts to include assisting with Cornfest and National Night Out, and other community based events.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The police department attempts to provide thirty percent of an officer's shift to be available to conduct neighborhood based problem solving. These problem solving efforts can include illegal drug activity enforcement; traffic enforcement; warrant arrests; ordinance violations; gang activity enforcement. Currently, the department's 12 second shift officers are at the thirty percent level. With increased police calls and other demands, the second shift officers will soon be below the thirty percent level thus increasing the need to add additional officers to the police department. Because a CSO can be assigned to lower level police calls, such as parking complaints, animal complaints and general ordinance violations, it will free up time for officers to problem solve and will delay the need for adding the more costly police officers to the department.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>Because this CSO, along with the current CSO, will be assigned property maintenance zoning enforcement, the building inspection department has eliminated the request for an additional employee, thus reducing the cost to the city. As referenced, the CSO position will afford the police department the opportunity to have its officers continue community based problem solving efforts that benefit the city's residents. Because of a CSO's ability to enforce ordinances and assist with community events, this initiative is directly related to the police department's goals of creating a safe community and building community trust.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Police Chaplain Program Police Department 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 2,500 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 2,500 |
| Net Funding Needed | | 2,500 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The Sun Prairie Police Department recently established a police chaplain program. The reason why this program was started was because the department felt the need was so great because of our community policing efforts. The department also established this program because it recognized that police department employees often encounter situations that are difficult to handle emotionally and that many citizens suffer from tragedies that cause severe emotional distress. This program uses members of the local clergy to provide counseling, ministry, spiritual guidance, and comfort in the time of need to citizens and active or retired Sun Prairie police department employees and their families. In order to continue to effectively provide counseling, ministry, spiritual guidance and comfort in time of need, it is essential that our police chaplains have the proper police chaplain knowledge and training.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>We are fortunate that the faith-based community responded to our program by providing an unexpected 8 volunteer police chaplains. With those 8 volunteer police chaplains as part of this program, we will incur additional costs in order to provide them membership to the international association of police chaplains and to send them to police chaplain and law enforcement specific training, including, but not limited to: Basic Police Chaplain, Critical Incident Stress Management, Suicide Prevention, Death Notifications, Advanced Police Chaplain, Advanced Critical Stress Management, Catastrophe Response, etc.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The additional funds will allow our volunteer police chaplains the opportunity to have memberships with the International Association of Police Chaplains. This association offers chaplains worldwide the ability to attend regional and international training seminars. Membership benefits also include a lending library of resource materials on all aspects of chaplaincy, a membership directory for networking with other chaplains, support for individual chaplains, chaplaincy programs, or departments wishing to start a chaplaincy program, bibliography of chaplaincy resources. The additional funds will also allow our volunteer chaplains to attend a 2 day Basic Police Chaplain training conference in April of 2017, where they will learn the following: How to be a successful police chaplain, duties/best practices/pitfalls of chaplains, 7 steps to handling a critical incident, 7 signs of terrorism, 7 critical stress factors of a LE officers life/stress management/CISM, death notification, suicide prevention, reporting child abuse, use-of-force and de-escalation/police chaplains code of ethics, and communications/community policing. These valuable membership and training benefits will be instrumental in furthering the department's mission statement of "We will build relationships and solve problems."</p> |



| Initiative Request Form | |
|--|---------------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Two Squad Cars Police 2017 |

| Summary | | |
|---|------|---------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 122,880 |
| Total Request | 0.00 | 122,880 |
| Net Funding Needed | | 122,880 |

Request Justification

Provide a concise description/justification for this initiative request.

The Sun Prairie PD maintains a fleet of marked squads for its personnel to perform much of their daily functions. In essence, the squad is a mobile office from which our sworn officers (patrol and supervisors) do the bulk of their work. Accordingly, it is essential we have enough squads available to provide this work space for our employees. When taking into account the number of vehicles we currently have in our fleet divided by how many squads we would need at full staffing levels, there exists a deficit. This deficit is further increased when you take into account things like regular maintenance, unexpected maintenance, and travel to court by otherwise off duty officers, to name a few. All of these things bring down the number of available squads and only increases the deficit.

Because there are two locations from which we operate out of, the fleet is divided into two pools of available resources. One pool being located at each of two stations (Eastside and Westside). Each PD location needs a pool of resources (squads) to serve its building because it is impractical to try and move the resources back and forth every day when personnel needs at each building vary each day. Doing so would not only be cumbersome, but create further gaps where officers aren't available to go out in the community while they wait for a squad.

The current fleet consists of 17 squads, 13 of which are designated for use by patrol officers, district liaison officers and the police school liaison officers. The other 4 are designated for supervisors (1 at each of the two buildings), one for the K9 unit and one for the Community Service Officer (which is a truck). Officers are assigned specific squads according to their building location and off group rotation. Currently we have 7 squads designated for officer use at our Eastside building and 6 at our Westside building for a total of 13 squads. Given our current staffing, the necessary total number to provide a squad to all of the potential personnel working at the Eastside location is 8 and for the Westside the number is 5. This is assuming that all of the squads are in working order, not in the shop, or otherwise being used by officers (for example going to court or working overtime due to a transport to Winnebago Mental Health to name a couple). Furthermore the fleet supervisor estimates that at any given time 1 ½ squads are not available. To account for this our pool of resources (squads) needs to be 1 squad above that minimum number for each location. This means we should have 9 squads at the Eastside location and 6 squads at the Westside location for a total of 15 squads (currently have 13). This deficit of 2 squads is the number of squads being requested with this initiative.

Why must this initiative be supported through the use of new funding?

While the City has an established program for replacement of vehicles in its current fleet, any additions to the overall fleet need to be done through new funding. Once added to the overall fleet, the new vehicles will become part of the overall fleet program and replaced according to the schedule outlined therein.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

This initiative will help the Department fulfill our daily responsibilities to our community by giving officers the platform to be out and policing in the community. A squad is the mobile office for an officer and the platform which they move around in and interact with the community. Ensuring that we have enough of these tools to provide for this goes to the heart of the Departments Mission, Vision and Core Values.

City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|----------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: 2017 | 1 Admin Asst. Fire 2017 |

| Summary | | |
|--|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 14,732 |
| Full-time Personnel | | 58,929 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 58,929 |
| Net Funding Needed | | 44,197 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Reinstatement of an administrative assistant will provide the City and Townships a resource for information and assistance, and the Fire Chief with the daily assistance, resources and flexibility to perform and participate in management and executive level meetings, as well as oversight and development of staff and fire-ground operations. Implementation of this initiative directly or indirectly, supports and satisfies more than a dozen of the McGrath study recommendations, including general administrative support, maintaining records and files, answering calls, quality assurance, responding to correspondence, statistical reporting, insurance, financial, and budgetary oversight and monitoring, scheduling staff and activities, instructing CPR, writing and implementing grants, annual audits and reporting, monitoring and reporting of all response data, clean-up of existing documents, handling bookkeeping and human resources, assisting the fire inspection division, interview compliance, application documents, program implementation, compliance and evaluation, background checks, and updating job descriptions, to name a few. Additionally, the three emergency service department heads have been working together to provide a united, accessible public service presence at the renovated Westside Public Safety Facility, where this position is slated to work.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|--------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: 2017 | 1 Station 2 Fire 2017 |

| Summary | | |
|--------------------------------------|------|---------|
| | FTE | \$ |
| Resources | | 32,877 |
| Full-time Personnel | | 90,849 |
| Part-time Personnel | | 27,558 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 13,100 |
| Total Request | 0.00 | 131,507 |
| Net Funding Needed | | 98,630 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative is the first incremental step in establishing 24/7 fire staffing for the west side fo the City, as was highly recommended by the McGrath study. The proposal includes four FTE Firefighters working 9 am - 5 pm Monday - Friday, paid on premises staffing for the weekend days, and additional LTE hours to cover vacancies. This staffing initiative is not dependent upon completion of any station renovations or additions. Additionally, staffing may drop to a 3-person jump company, supported by the crew from Station 1, in order to minimize overtime, but provide prompt service. This initiative includes resources for the staff in order to be able to perform fire inspections and public education activities, such as computers, phones, tablets, and software. This initiative supports the SPFD's 5-year fluid road map for growth. Addition of staff on the west side will support the increase in call volume due to traffic and growth, and will improve response times due to the reduction in driving time. With the Department's EMR program in full swing, this initiative will improve patient care in emergency medical circumstances by reducing response times for initial medical attention. Implementation of this initiative either directly or indirectly supports and/or satisfies more than twenty of the McGrath study recommendations, including increasing NFPA1720 compliance, increasing 2 in-2 out structure fire attack, maintaining the role of the volunteers, training to respond as an EMR service, assistance with fire inspections and preplanning, reducing response time for overlapping calls, etc.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|--------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: | 1 EMR Fire 2017 |
| Department's Initiative Priority Number: | |
| Initiative Title: | |
| Department Name: | |
| Fiscal Year: 2017 | |

| Summary | | |
|--|--|---------------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | | \$ |
| Resources | | 7,348 |
| Full-time Personnel | | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 15,140 |
| One-time Equipment or Start-up Costs | | 14,250 |
| Total Request | | 29,390 |
| Net Funding Needed | | 22,043 |

| Request Justification |
|--|
| <p>The SPFD's goal is to obtain licensure at the Emergency Medical Responder level by the State of Wisconsin between January and April of 2017, depending on how quickly the approval process runs. This timeline allows enough time to write, approve, and implement an operational plan, establish medical direction, establish an initial training and refresher/recertification program, write and approve a set of protocols and train staff members to the minimum level needed to respond as a Firefighter/EMR. This initiative will train and equip firefighters to practice immediate medical emergency care. Implementing emergency medicine into our scope of duties will provide trained medical personnel on location more rapidly when both of the Sun Prairie Ambulance are on other calls and we are relying on neighboring ambulance agencies. Additionally, the SPFD is typically on scene before an ambulance for vehicle accidents in the Townships; firefighters will be able to commence emergency medical care prior to ambulance arrival. Implementing emergency medicine will also increase the level of care that our firefighters can provide to better assist on higher acuity calls on which our assistance is needed. As medical calls make up the largest portion of our call volume (more than 30% of incidents), this dual purpose Firefighter/Emergency Medical Responder model will be of utmost importance in providing the level highest level of service. We plan to place one full jump kit on the frontline engines at Station 1, along with one jump kit on the frontline truck at Station 2.</p> |
| <p>Note: The SPFD has a grant pending for the purchase of all of the jump kits.</p> |



| Initiative Request Form | |
|---|--------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: 2017 | 1 Station 1 Fire 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 4,200 |
| Total Request | 0.00 | 4,200 |
| Net Funding Needed | | 4,200 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative request is for new office chairs for Station 1 in the offices that are heavily utilized. Chairs were purchased in 2002 during the station remodel and are deteriorating at this time. Additional items in this initiative have been forwarded to the Building Inspection & Maintenance Department for their support and implementation. Office/desk chairs should be ergonomic, promote good posture, and support the back and lumbar, neck and arms with adjustable height, angle, and tilt features. Time spent in an office chair that does not provide support can lead to issues with neck, back, and shoulder pain. Good office/desk chairs provide a foundation for a comfortable, productive worker.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Training Mannequin EMS 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,000 |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | 5,000 |

Request Justification

Provide a concise description/justification for this initiative request.

Airway training is a mandatory element of paramedic practice and care. As this can't be accomplished on real people, simulation and mannequins are essential. The mannequin being replaced is beyond repair and has been in service for over 10 years.

Why must this initiative be supported through the use of new funding?

This item is not a regularly budgeted item, nor is it one requiring frequent replacement. As such, it meets the defined criteria of a one-time purchase with a life expectancy of 8-10 years of training use.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Paramedic competency and quality in regards to level of care provided to sick and injured patients.



| Initiative Request Form | |
|--|---------------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Ballistic Helmets EMS 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 3,200 |
| Total Request | 0.00 | 3,200 |
| Net Funding Needed | | 3,200 |

Request Justification

Provide a concise description/justification for this initiative request.

With a significant change in approach to how EMS responds to calls involving weapons, additional equipment is needed to support that mission by providing adequate protection to the responding paramedics. This initiative is for ballistic head protection that can also be used in other responses such as vehicle extrications.

Why must this initiative be supported through the use of new funding?

This is not a frequently replaced or commonplace item. Thus, it does not meet criteria for a continuous budget item or that of one which is a cost to continue. Thus, it is allocated to a single time budget initiative.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Necessary equipment to respond to warm zone operations in the event of an active shooter incident.



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Drivers License Scanners EMS 2017 |

| Summary | | |
|---|------|-----|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 900 |
| Total Request | 0.00 | 900 |
| Net Funding Needed | | 900 |

Request Justification

Provide a concise description/justification for this initiative request.

These are attachment devices for our current ruggedized Dell tablet computers that are able to scan drivers licenses and integrate that data into the EMS patient care report

Why must this initiative be supported through the use of new funding?

This is not something utilized or budgeted for in the past as the technology simply wasn't available. The cost is minimal, and the benefit to increase accuracy for billing and revenue far outweighs the single time budget initiative request.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

This is a key objective to improve patient data accuracy which greatly enhances the ability to capture billing revenue.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---------------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Station Furniture EMS 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,400 |
| Total Request | 0.00 | 5,400 |
| Net Funding Needed | | 5,400 |

Request Justification

Provide a concise description/justification for this initiative request.

Replacement of station office chairs that have been in service since 2002 and bedroom mattresses for paramedic personnel that have been in service since 2004.

Why must this initiative be supported through the use of new funding?

There is currently no mechanism in place for planning replacement funds with these type of items.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

These are common necessities for working and living in a station. These items have far exceeded their useful life and are in absolute need of replacement.



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Plumbing Inspector Building Inspection 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 38,613 |
| Full-time Personnel | 1.00 | 90,889 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 1.00 | 90,889 |
| Net Funding Needed | | 52,276 |

Request Justification

Provide a concise description/justification for this initiative request.

The current plumbing inspector (LTE) is retiring in December. The position is currently filled by a retired Master Plumber that has been willing to work for an under-market wage. We do not think it is realistic to expect to be able to fill this position with another like individual, and preliminary contacts have confirmed our suspicions. As a Third Class city, Sun Prairie is required to have a Master Plumber overseeing construction that is occurring in the community. The Division has explored many alternatives, as detailed in the attached memo. After careful review of the current position, taking in to consideration current and potential workload, potential salary demands and market availability, we have come to the conclusion that converting this to a FTE position will provide the best level of service per dollar to our customers of all available options.

Why must this initiative be supported through the use of new funding?

A portion of the funding for this position is proposed to come from new services provided to our customers. The fees collected for plan examination currently go to the State of Wisconsin, and the Division is proposing to take over this service with the reviews to be completed by the FTE being requested. As a result, a higher level of services would be provided, and this would not be a new cost to the customer. Plan review fees that are currently being paid to the State would be paid to the City. However, the LTE money already budgeted and the projected revenues from the new service will not cover all of the costs of the FTE.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

One of the Division's goals is to provide the highest level of service possible to our customers. Over the past two to three years, the plumbing plan examination review services have declined at the State level. Review turnaround is currently 6-7 weeks out, causing significant delays for contractors. By providing this service locally, we estimate that we can complete reviews in 7-10 working days; which positively contributes to ensuring construction projects do not suffer unnecessary delays.

Memo- Building Inspection Division

City of Sun Prairie

To: Aaron Oppenheimer, Connie DeKemper, Kristin Vander Kooi, Brenda Sukenik, Scott Kugler
From: Brian Flannery, Director
CC:
Date: September 15, 2016 REVISED 9/20/2016
Re: Plumbing Inspection position

Comments:

The City currently employs a part-time LTE plumbing inspector at a rate of \$25.00 per hour. There is approximately \$52,000 budgeted for this service in 2016. This individual is retiring in December. After careful review of the current position, taking in to consideration current and potential workload, potential salary demands and market availability, It is my conclusion that a FTE position provides the best level of service per dollar to our customers of all available options.

My rationale is as follows:

Wisconsin Statute 145.05(1) requires that a City of the 3rd class with a water system or sewerage system shall appoint one or more plumbing supervisors (Master Plumber by definition), who shall be licensed plumbers, to supervise all plumbing new or alterations or repairs. In addition, Wisconsin Administrative Code SPS 305 Subchapter VI will require said plumbing supervisor to be a credentialed Commercial Plumbing Inspector and Residential Plumbing Inspector.

Furthermore, Wisconsin Statute 145.05(2) states that “the department shall take immediate and entire control of plumbing, drainage and sewerage intended to be connected with the water system or sewerage system, and exercise all the powers conferred by this section until such municipalities or district provides for such supervision.”, meaning that the City will need an immediate replacement upon Mr. Joyce’s retirement or all plumbing inspections will default to the Wisconsin Department of Safety and Professional Services until a replacement is hired.

I have explored four options.

Option #1 job share.

Locally, only the City of Madison or Middleton are cities of the 3rd class or larger. The City of Madison no longer does any outsourcing, and I spoke with the City of Middleton. They are in the process of hiring a FTE plumbing inspector/plans examiner and have all of that position’s time allocated. There are no other communities within our area that employ a similar individual.

Option #2 LTE or PTE.

The current LTE position is being paid well below current market. There would be an option to include prorated benefits (PTE) if that would assist in recruiting. I believe this option would have the most limited talent pool, because the likely candidate will be a working plumber in the private sector. Additionally, the hourly rate will have to be increased significantly to be in line with the private sector market rate to attract potential candidates. My best research would put that between \$40-\$50 per hour. This would carry an annual cost of \$41,600-\$52,000 without any additional services provided to our customers, and additionally there is a risk our current level of service (i.e. scheduling) may be effected.

Option #3 Private Contracting.

I contacted Safe Built of Waukesha who is the largest private inspection contractor in Wisconsin. They currently employ six master plumber/inspectors throughout Wisconsin. They would be willing/able to perform the service at a cost of \$75.00-\$80.00 per hour billed in full hour increments. They would need to establish an hourly minimum (likely 2-3 hours). The estimated annual cost for this service (based on 1,100 hours) would be \$82,500-\$88,000. Again this would not provide any additional services to our customers, and we would likely lose most control over service delivery. The cost would exceed our current budget allocation by \$32,500-\$36,000. Additionally, the current LTE also inspects, tests, and repairs 18 city owned backflow prevention devices. This service would need to be outsourced at an approximate additional cost of \$3,400 bringing the total additional expenditure to \$35,900-\$39,400.

Option #4 Convert LTE to FTE position.

The current LTE position has been at or slightly above one-half time over the past few years. With the conversion to FTE, the City would be able to continue providing inspection services with an improved level of delivery, continue to perform inspection of city owned backflow prevention devices and could also assume the role of performing state level plan examination for plumbing. The addition of plan examination would also include a revenue source (plan review fees) to offset the cost of the position. I believe an FTE position would provide the best potential candidate pool and provide the most range and quality of service dollar for dollar than the other options. I am still compiling comparable rates, but early estimates place the cost of the FTE position (benefits included) between \$75,000-\$82,000. Based on the estimated annual plan review revenue and the existing budgeted LTE dollars, the net additional cost for this position would be between \$9,000-\$16,000.

****TABLES NOT FULLY COMPLETE****

| LTE-PTE-FTE Estimates 2017 | | | | |
|--|---------|-------|-------------|-------------|
| | Rate | Hours | Reg Wages | Total Cost |
| Plumbing Inspector - LTE | \$25.00 | 1000 | \$25,000.00 | \$26,912.50 |
| Plumbing Inspector - LTE | \$40.00 | 1000 | \$40,000.00 | \$43,110.00 |
| Plumbing Inspector – PTE | \$40.00 | 1040 | \$41,600.00 | \$52,744.18 |
| Plumbing Inspector – PTE | \$25.00 | 1040 | \$26,000.00 | \$35,950.78 |
| Plumbing Inspector - FTE (step 1 of range 5) | \$24.47 | 2080 | \$50,897.60 | \$74,253.11 |
| Plumbing Inspector - FTE | \$31.25 | 2080 | \$65,000.00 | \$90,428.56 |

| FTE Position Comparisons | Low | High | Annual (benefits not included) | Current Rate | Years of Service |
|---|----------------|----------------|--------------------------------|--------------|------------------|
| Middleton | \$26.59 | \$31.25 | \$55,308-\$65,000 | \$31.25 | New hire |
| West Allis | \$30.41 | \$34.25 | \$63,253-\$71,240 | \$34.25 | 4 |
| <i>West Allis 2017 Reclass</i> | <i>\$31.33</i> | <i>\$35.27</i> | <i>\$65,167-\$73,362</i> | | |
| Oak Creek | \$30.14 | \$33.42 | \$62,688-\$69,517 | \$33.42 | 17 |
| Oshkosh (37.5 hrs/wk all staff plus OT) | \$22.63 | \$25.86 | \$47,068-\$53,781 | | 5 |
| Oshkosh old 40 hr/wk scale | \$26.44 | \$31.25 | \$55,000-\$65,000 | | |
| Fon du Lac | \$25.80 | \$33.18 | \$53,664-\$69,015 | \$33.18 | 22 |
| Janesville | \$24.89 | \$36.91 | \$51,784-\$76,753 | \$28.59 | 4 |
| Beloit | | | | | |
| Average | \$27.53 | \$33.55 | \$57,263-\$69,784 | | |

| Historical Plan Review Revenue (courtesy of DSPS) | | |
|--|-------------------|-----------------|
| Year | Number of Reviews | *Total Revenue |
| 2014 | 40 | \$19,349 |
| 2015 | 22 | \$7,459 |
| 2016 (January to September 15) | 22 | \$10,720 |
| <i>2016 Est</i> | <i>31</i> | <i>\$15,106</i> |
| Average | 31 | \$13,971 |

*Revenue costs vary per review based on size/scope of review.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Blg Inspection Shelving Comm Dev - Blg Insp 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 1,600 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 1,600 |
| Total Request | 0.00 | 1,600 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| Provide a concise description/justification for this initiative request. |
| <p>This project would involve the purchase of new shelving to improve the organization and workflow in the Building Inspection Division. This division often deals with the review of plans of substantial size and quantities. Currently, there is not a good system for tracking and storing the location of plans that are actively under review or for projects under construction. While many plans are submitted digitally, it is not practical that all plan reviews be handled in this manner and there will still be a need to keep large plan sets available. The addition of properly sized general shelving, compartmentalized shelving for large plan sets, and plan review tables will improve efficiency in many ways, including: reduced time searching for plans and documents, less chance that plans will be lost or misplaced, increased productivity in plan reviews and data entry, and a more organized work environment for Division staff.</p> |
| Why must this initiative be supported through the use of new funding? |
| <p>There are currently not funds in the Division's cost-to-continue budget to absorb these costs. This initiative is about improving organization and efficiency in the Division.</p> |

| |
|--|
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
| <p>This initiative will help to improve business processes to provide better and more efficient services to our community.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Blg Inspector Training Comm Dev - Blg Insp 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 1,550 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 1,550 |
| Net Funding Needed | | 1,550 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative would increase funding within the Building Inspection Division for staff training, primarily for the Building Inspectors. The current budget for the Division is \$1,650, which the Division has been working within. However, the current inspectors have expressed concern that this is not adequate to ensure that they are able to continue their professional development and to keep abreast of changing codes, practices and technologies. New commercial and electrical codes updated will be unveiled in 2017, and additional training in these areas will be necessary to stay on top of the changes. In addition, there are technical sessions available for individuals in Administrative Assistant roles that are designed to build skills and help such individuals better understand and more actively participate in the permitting process. An increase of \$1,550, for a total training budget of \$3,200, is being requested.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>It is important to encourage and support the continuing education of staff, particularly in an area like Building Inspection where codes and technologies can be rapidly changing. In particular, 2017 will likely involve the introduction of major code updates in key areas of the code. This is a relatively small increase in the Division's annual budget, which if not funded could result in significant costs in the future if staff is not adequately prepared to address code issues in the field.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The Division's mission is to ensure a safe and high quality environment for all Sun Prairie residents, businesses and visitors, and having a well trained inspection staff is key to fulfilling this mission. One of the Division's goals is to continuously review and improve its processes and practices to provide better services to the community. Again, a well trained staff that is up to date on code issues, new technologies and best practices is an important part of providing these services.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 PW - Needs Assessment DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 15,000 |
| Total Request | 0.00 | 15,000 |
| Net Funding Needed | | 15,000 |

Request Justification

Provide a concise description/justification for this initiative request.

Contract a needs assessment for the future Public Works Department including facility capacity and staffing. The property the current City Service Center sits on may become more valuable as a taxable property and location. Because of this, we need to be prepared to move when the time comes that we have an interested party in this property. Also, as our community and the demands on public works services grow, so do the needs of our staff and fleet. Our current staff and fleet of vehicles is outgrowing the building currently and plans need to be made to accommodate our future needs.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

To provide a clean and safe environment for residents by providing quality and timely public works services.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 LTE - Snow & Ice addition PW - Snown and Ice 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | |
| Full-time Personnel | 0.00 | |
| Part-time Personnel | | 11,303 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | |
| Total Request | 0.00 | 11,303 |
| Net Funding Needed | | 11,303 |

Request Justification

Provide a concise description/justification for this initiative request.

Plowing of city streets is taking from 8 to 12 hours to plow the entire City and during this time the bike paths and sidewalks are not being shoveled and the snow is becoming packed down, making removal even more difficult on the City's 197 different locations for sidewalk snow clearing. Currently, after full time staff complete upwards of 12 hours in a plow truck they then have to grab a shovel and head out to shovel 197 locations, before they can go home and rest or shovel their own drive-way. Having staff available to start the process, makes the City safer with clear sidewalks and also retention as the full time staff does not have to work 16 hours every time it snows.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The goal is to have sidewalks and bike paths cleared as quickly as possible after a snow storm and to allow staff the needed down time as soon as possible before they have to return for the next snow storm.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|--------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: | 0 |
| Department's Initiative Priority Number: | 3 |
| Initiative Title: | Increase mowing contract |
| Department Name: | DPW |
| Fiscal Year: | 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 17,500 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 35,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 35,000 |
| Net Funding Needed | | 17,500 |

Request Justification

Provide a concise description/justification for this initiative request.

Increase the budgeted dollars for the contractor who mows medians, storm water ponds, city buildings and the entrances to the City. Currently, 5 members of the Parks staff mow 7.5 hour per day, 5 days a week, to complete the 500 plus acres in the City that we have to mow. They do not have any down time to complete mower maintenance, nor does the schedule allow for break downs, rain delays or staff time off. If we do not increase the contracted mowing budget, we need to hire an additional LTE (\$12,000 per year) and purchase an additional wide area mower (\$60,000) and potentially another trailer (\$12,000).

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The goal is to always have the City buildings, parks and medians looking their best and to complete the mowing process in the most efficient manner possible, while maintaining the equipment to promote its useful life.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|---|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Department Name: Fiscal Year: | 2 Electronic Sign Message Board DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 18,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 18,000 |
| Total Request | 0.00 | 18,000 |
| Net Funding Needed | | - |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Purchase of a Solar powered, portable message sign board for use by Public Works, Parks, Recreation, Economic Development and all emergency services. The sign would be able to be placed where ever it was needed and can be programmed for any message needed. The cost would be supplimented with \$7,000 from the CVMIC safety grant, as well.</p> |

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|---|
| <p>Why must this initiative be supported through the use of new funding?</p> |
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|---|
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> |
|---|



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Traffic Control Post Pounder DPW 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 3,800 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 3,800 |
| Total Request | 0.00 | 3,800 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Purchase of a gas powered post pounder to install sign anchors. When installing street signs employees have to pound in a 24 in 2"by 2" metal anchor into the ground. A gas powered post pounder makes the job more managable and easier on the body. The current machine we have is over 15 years old and starts about 1/3 of the time. Traffic Control division replaces about 75 posts a year and has installed over 3500 new post each of the last 6 years.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.



| Initiative Request Form | |
|---|---------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: | 0 |
| Department's Initiative Priority Number: | 1 |
| Initiative Title: | Bike Path Replace - TIF 7 |
| Department Name: | DPW |
| Fiscal Year: | 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 80,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 80,000 |
| Total Request | 0.00 | 80,000 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| Provide a concise description/justification for this initiative request. |
| The bike paths in the Business Park are past the need for repair. Many of them have grass growing through the asphalt and are crumbling to the point of disrepair. Portions of the paths in need of repair are in TIF 7 which will be closing in the Spring of 2017. We will be completing as much of the replacement of bike paths as the TIF dollars will allow on Progress Way and Wilburn Road. |

| |
|--|
| Why must this initiative be supported through the use of new funding? |
| Funds are not available currently in the Streets Repair. |

| |
|--|
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
| The goal is to have safe and complete paths and trails for residents to use to get to work and for recreation. |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Median Beautification DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 15,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 15,000 |
| Net Funding Needed | | 15,000 |

Request Justification

Provide a concise description/justification for this initiative request.

Contracting out the beautification of the medians on the Main Street Corridor. Someone to plant and care for the Medians plantings. Requested by elected official.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Goal is to have the City Street and buildings looking their best at all times, to make the City attractive and appealing to all who travel through our City.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Traffic Count Software DWP 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 1,750 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 3,500 |
| Total Request | 0.00 | 3,500 |
| Net Funding Needed | | 1,750 |

Request Justification

Provide a concise description/justification for this initiative request.

Software to allow Staff to conduct traffic studies in house. Currently, if staff were to conduct traffic counts on intersections, monitoring the number of vehicles, the turn movements, and movement direction, we would have two staffers at the intersection trying to make check marks on paper in the right location. Percentage of error we believe is very high. The software lays out the intersection out for you and you tap the location the vehicles are moving. Much easier process and less percentage for error. This would allow us to complete more accurate counts, without contracting out and the results can be forwarded directly over to Economic Development.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Robotic Total Station Engineering 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 12,540 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 38,000 |
| Total Request | 0.00 | 38,000 |
| Net Funding Needed | | 25,460 |

Request Justification

Provide a concise description/justification for this initiative request.

The Engineering Department is looking to replace an existing robotic total station that is 10-years old. The existing unit operates much slower than newer units and is becoming increasingly less reliable. By replacing the unit in the budget next year we hope to realize a trade-in-value that may not be present if delayed for additional years.

Why must this initiative be supported through the use of new funding?

There's currently not a replacement fund for surveying equipment like there is for vehicles or other pieces of equipment. The Department looks to establish this fund in the future.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Department looks for opportunities to increase output without adding staff. Equipment such as robotic total stations helps meet this goal.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Equipment Replmt. Fund Engineering 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 5,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | 5,000 |

| Request Justification |
|--|
| Provide a concise description/justification for this initiative request. |
| <p>The Engineering Department is recommending the establishment of an Equipment Replacement Fund. The establishment of this fund would allow the City to build funds for the acquisition of the more expensive pieces of survey equipment.</p> |
| Why must this initiative be supported through the use of new funding? |
| <p>The Engineering Department currently has no Equipment Replacement Fund.</p> |
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
| <p>Select pieces of equipment used by the Engineering Department have quite expensive price tags. Setting aside funds each year will help the City plan for these purchases and spread the cost out over several years.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 O'Keeffe-Linnerud Study Engineering 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 2,250 |
| Total Request | 0.00 | 2,250 |
| Net Funding Needed | | 2,250 |

Request Justification

Provide a concise description/justification for this initiative request.

In 2012 the City and Wal-Mart entered into a Developer's Agreement that requires the City to study the intersection of O'Keeffe & Linnerud "every five (5) years and shall install necessary signals within three (3) years of a study determining the intersection to meeting warrants." By this Agreement the City is required to perform the first traffic study of this intersection.

Why must this initiative be supported through the use of new funding?

No funds exist for funding traffic studies in this area.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

By performing the traffic study the City meets its obligation outlined in the 2012 Development Agreement with Wal-Mart.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Increase hours for LAI- Library 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 35,202 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 35,202 |
| Net Funding Needed | | 35,202 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The Circulation Department currently employs eight library assistants and frequently uses substitutes to fill in gaps at the service desk. Six of the eight library assistants work 24 hours per week and receive prorated benefits. The other two library assistants work just below 20 hours per week, making them ineligible for benefits. The Sun Prairie Public Library wishes to increase hours for these two positions to: 1) create an equitable work environment which in turn will improve morale, 2) provide more hours of coverage utilizing permanent staff and reduce the reliance on substitute staff for improved consistency in service, and 3) allow staff more opportunities for training and continuing education.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The current budget allows for only 16-19 hours per week of wages for two library assistants. The increased hours will provide the circulation services with 16 more hours of service per week, enabling our staff to more effectively provide regular service. The circulation desk is the first desk patrons see upon entering the library and attracts the most visits. This department is often referred to as the library's "face" and excellent customer service for all transactions is essential. The Sun Prairie Public Library continues to be a leading library in the circulation of library materials and in issuing new library cards. To support our growing community, we need more consistency in staffing our circulation desk. The increase for our two library assistants would provide an enhanced level of service our residents deserve and would bring equity to our circulation services staff.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>One of the goals of the library is to attract and retain talented staff and be an employer of choice. The library's goal of ensuring that our staff feels valued can be achieved by providing an equitable work environment with benefits and salaries that are competitive and in line with their peers. Another goal of the library is to provide excellent customer service at all times. A staff knowledgeable in policies and procedures is necessary for quality service. Supervisors are spending more time advertising, interviewing, and training due to the high turnover of substitutes. This initiative would allow supervisory staff to focus on innovative ideas, provide consistent service to our patrons, reduce our reliance on substitute staff and increase training opportunities for staff.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Full-time Adult Services Library 2017 |

| Summary | | |
|--|-------------|---------------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.35 | 22,624 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 2,500 |
| Total Request | 0.35 | 25,124 |
| Net Funding Needed | | 25,124 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The Part Time Adult Services Librarian serves in the Adult Services Department. The duties for this position include readers advisory, reference service, and instruction of information and communication technologies, including scheduled "one-on-one" sessions with patrons. Additional duties include providing content and guidance for the library's social media presence, administering adult programs, creating public relations and marketing materials, and collection development. The Information Desk has been struggling to keep pace due to our limited staffing hours. Our Head of Adult Services spends many hours advertising, training, and shuffling schedules of substitutes, due to high turnover which is not the best use of our highly qualified professional staff.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The current budget allows for 26 hours and new funding would support a full-time, 40 hour per week position. The duties for this position are difficult to accomplish in only 26 hours. Our library is open 68 hours/week and the Information Desk stays very busy assisting patrons with reference, technology, and readers' advisory needs. This position works on the desk assisting the public and also needs to fit in time to plan and develop programs, create publicity materials, and further our collection development. All duties involve careful assessment of the usage, trends, and best practices to accurately reflect the interests and needs of our community.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>One of the goals of the library is to attract and retain talented staff. In 2016, the Sun Prairie Public Library Adult Services Department lost two professional librarians with Master's Degrees in Library Science, leaving a large gap in service. Creating a full time position in Adult Services would allow the library to attract and retain qualified professional staff at a desk that requires professional level skills attained while pursuing a Master's Degree in Library Science. The intellectual and social demands at the Information Desk are high - connecting the right resources to our patrons, supporting life long learning goals, and protecting and maintaining the integrity of public library service philosophies and patron confidentiality. Consistent full-time professional staff will allow the department to focus on providing high quality service to all segments of our adult population which includes young professionals, aspiring entrepreneurs, caregivers, senior citizens, and adult students - all looking for life long learning experiences to meet their educational, professional, recreational, intellectual, health, social, and cultural needs.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Adult Services Intern Library 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 15,932 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 15,932 |
| Net Funding Needed | | 15,932 |

| Request Justification |
|---|
| Provide a concise description/justification for this initiative request. |
| <p>The adult services department has faced many staffing challenges and gaps over the past two years and has been working to fill gaps with substitute staff. An internship would allow several opportunities for the Sun Prairie Public Library. First, an internship position would allow the adult services department to move away from the reliance of substitutes at the information desk. Secondly, it would allow the Sun Prairie Public Library to continue to foster our relationship with UW-Madison's School of Library and Information Studies and potentially create a pipeline to fill future professional librarian positions. Lastly, an intern would bring theoretical knowledge, the latest professional research, and innovative ideas to our staff and community as we strive to provide excellence in service.</p> |
| Why must this initiative be supported through the use of new funding? |
| <p>The current budget does not have a line item for an internship opportunity and the creation of this line item would allow the Sun Prairie Public Library to work with graduate students and future professionals that are interested in careers in public librarianship. The Sun Prairie Public Library is a leader in Dane County and the addition of this position would help solidify our reputation as mentors in the field. Interns would come to the Sun Prairie Public Library with an eagerness to gain hands-on, practical experience and would bring theoretical knowledge learned through their coursework for effective and thoughtful service to our patrons.</p> |
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
| <p>One of the goals of the library is to attract and retain talented staff. In 2016, the Sun Prairie Public Library Adult Services Department lost two professional librarians with Master's Degrees in Library Science and for the past two years, the information desk frequently utilized substitute staff to overcome shortages at the information desk. An internship position could potentially create a pipeline for potential future professional level positions. Additionally, the Sun Prairie Public Library's mission statement is to create life long learning experiences. The opportunity to foster and enhance our relationship with UW-Madison's SLIS department allows our seasoned professional staff to serve as mentors to graduate students pursuing a Master Degree in Library and Information Science, creating opportunities to link hands-on experiences with theoretical knowledge. Furthermore, the internship position would allow the information desk to restore professional level librarian service on a consistent basis, reduce the reliance on substitutes, and allow staff to focus on best practices and excellence in service.</p> |



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 Assistant Circulation Manager Library 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 2,367 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 2,367 |
| Net Funding Needed | | 2,367 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The assistant circulation manager works under the direct supervision of the head of circulation services and is a member of the library's management team. The position is supervisory and the person in this position may serve as the library director in the library director's absence. The position requires attendance at meetings to keep up with policies and procedures in the library. Additionally, the South Central Library System requires all system libraries to maintain circulation certification standards which are achieved through training and continuing education workshops offered throughout the year. The position also interviews, trains, supervises, and evaluates staff. The assistant circulation manager assists the head of circulation services in implementing new procedures, coordinating meetings, and preparing statistical reports.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>Until August 15, the assistant circulation manager position was funded for 24 per week. However changes within the circulation department allowed for turnover savings to increase the hours to 30.5 hours per week. This initiative would support a 32 hour per week position that would allow the library to enhance supervisory coverage for three evenings during the week and on weekends. Additionally, the Sun Prairie Public Library continues to increase circulation of physical and digital materials. Although a full-time 40-hour position would be ideal, the 32 hour position would bring the library closer to meeting the increased demands of testing and developing an evolving Integrated Library System. The Circulation Department is one of four areas within the library. However, it is the only area that employs only one full time staff position. Bringing this position closer to full-time will enhance the library's circulation workflow and will improve departmental communication.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>One of the goals of the library is to attract and retain talented staff. Our assistant circulation manager has consistently shown talent, loyalty, and pride. The current assistant circulation manager served as interim when we had a vacancy in the head of circulation services in 2015. Historically, this position had been a full-time position and hours were reduced for this position in 2012 to 32 hours per week and was vacated in 2013. In 2015, a 24-hour position was reinstated but it has been clear that a library and community of our size needs a full-time position at this level. We are consistently one of the busiest libraries in Dane County, providing high quality and quantity services and frequently called upon for leadership at meetings with our peer librarians. Yet, we are the only library of our size and productivity with only one full time employee in the Circulation Department. This initiative would help us realize some gaps in service in circulation services.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 5 Library Collection Library 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 7,500 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 7,500 |
| Net Funding Needed | | 7,500 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The Sun Prairie Public Library continues to be a leader in collection development and circulation in the South Central Library System and in Dane County. While most libraries in Dane County have seen an average dip of 2% in their physical circulation of materials, SPPL has seen an increase in circulation of 5% in 2016. Our selectors carefully assess and select materials for our patrons. In fact, our statistics show that 80% of the time, our patrons find what they need from our library. This is in comparison to 72% with our peers around the county. This initiative will allow the Sun Prairie Public Library to keep up with the growth of our city, meet the informational and literary needs of our patrons, and maintain excellence in our collection development.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The current cost to continue budget is a 3% increase which reflects the increasing costs of materials. Our physical collection consists of books, dvds, blu-rays, cds, magazines, software, electronic games, audio books, preloaded tablets, and kits. In order to maintain compliance with Dane County Standards, collection size and expenditure levels must be met. Failure to meet Dane County Standards puts us at risk of losing reimbursement and tax-exemption status from Dane County. Collectively, that could mean a loss of \$1.3M. Last year, we received over \$400,000 from Dane County for our reimbursement and we expect to receive slightly \$30,000 more in 2107 based on early estimates. A \$7,500 increase reflects a 4% increase which closely approximates our city's population growth.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The Sun Prairie Public Library's mission is to meet the educational, cultural, and recreational of our residents. One of the ways in which we realize this mission is through our collection. Careful collection development enables our staff to meet the needs of our patrons through a variety of new and traditional formats. Additionally, the Sun Prairie Public Library strives to make fiscally responsible and sustainable decisions for its residents. Slight but consistent growth in our collection budget allows us to maintain healthy standards with Dane County while curating a highly desirable collection of materials to enrich the lives of our residents. The Sun Prairie Public Library is frequently referenced as a leader in the area for our exemplary physical collection and adequate funding levels are necessary to maintain excellence in this service area.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 6 Meetings and Training Library 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 1,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 1,000 |
| Net Funding Needed | | 1,000 |

| Request Justification |
|--|
| Provide a concise description/justification for this initiative request. |
| <p>The average cost to attend a national or state conference is \$200/day/person. In addition, online courses and local training make training easily accessible and typically range in price from \$30-\$300 per course. Our current budget allows for 8-10 staff to attend conferences and workshops. Continuing education is essential to our professional growth. Training opportunities enable staff to better understand all facts of public librarianship, including integrated library systems and development, new formats to consider in collection development, innovative programming and service trends, technological advancements, societal changes, and funding opportunities.</p> |
| Why must this initiative be supported through the use of new funding? |
| <p>The current cost to continue budget allows for nine employees to attend either the American Library Association (ALA) or Wisconsin Library Association (WLA) conference, but not both. We are open 68 hours/week with a FTE staff of 23.675. The additional \$1000 would allow for staff to attend more than one workshop annually or allow others on staff to take advantage of training opportunities. In addition to our state and national conferences, we have opportunities locally and virtually through online courses offered through UW-Madison's School of Library and Information Science and various library-system webinars. Other training opportunities include WiLS World, Circulation Support Services, YS PowerUp, Book Expo. In 2017, the ALA Conference will be in Chicago, making attendance at the national conference more feasible for more staff. Staff training is a great way to generate excitement for innovation and encourage best practices in our daily work.</p> |
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. |
| <p>The Sun Prairie Public Library's mission is to support life-long learning for all residents, including library staff. With this in mind, training for staff is essential in upholding our mission. In order to do our best, we must be given opportunities for growth. Continuing education opportunities empower staff to learn and bring back their knowledge to the library and our patrons. These opportunities also let staff know they are valued as we invest in their professional growth. The Sun Prairie Public Library is a leader in the area. Professional development enables us to share and exchange our knowledge and practices with our peers and colleagues locally and nationally. Most importantly, these opportunities directly affect the service we provide our residents as we strive to consistently provide excellent public library service.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 7 Dues & Membership Library 2017 |

| Summary | | |
|--|------------|-----------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 1,400 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 1,400 |
| Net Funding Needed | | 1,400 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The average cost of state and national memberships is \$200/year. As a member of the South Central Library System, membership is an important way for professionals to connect with our peers and colleagues in the area. WLA and ALA membership allows staff to attend statewide and national conferences at reduced rates. Membership also gives us representation, keeps us apprised of local and statewide initiatives and gives us a voice in critical decisions and discussions. Membership also gives the Sun Prairie Public Library staff the ability to share knowledge and best practices at committee level work which is essential to the sustainability and growth of public library service.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The 2016 budget allows for six employees to be members of either ALA (American Library Association) or WLA (Wisconsin Library Association). The Sun Prairie Public Library currently employs nine staff that serve on the library's management team. The cost to continue projection allows for all management team employees to have membership with for WLA or ALA. The initiative of \$1400 would allow for more memberships across all staffing levels, allowing staff the opportunity to join professional organizations and engage in important discussions and decisions.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>Membership in professional organizations gives staff an opportunity to learn and grow by connecting with colleagues, serving on committees, sharing collective knowledge, and voting on critical decisions. Membership gives the Sun Prairie Public Library and our residents a voice and true representation. Additionally, members of WLA and ALA receive subscriptions to professional journals. Regular, professional reading keeps staff informed of current trends and best practices. In turn, this knowledge and awareness brings rewards back to the Sun Prairie Public Library as we continually work towards providing our residents with high quality library resources and services.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 ADA Compliance Improvements DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 10,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 10,000 |
| Net Funding Needed | | 10,000 |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Make improvements to the Parks and Park shelters to bring them into compliance with ADA requirements.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>In 2015, Public Works hired a consultant to inspect, inventory and recommend improvements that would bring our Park facilities into compliance with current ADA standards. Now that we have the plan, we need to start implementing the plan to avoid potential lawsuits and to make the park system more usable to ALL park users. The cost will be a recurring cost until we have made all improvements.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Parks - Mowing Trailer DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 14,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 14,000 |
| Total Request | 0.00 | 14,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Purchase a bigger mowing trailer for hauling the wide area mowers. The current trailer we have is not in the replacement system as it was kept with City Administrator's approval instead of selling off. The trailer used to be a spare, but is now used on a daily basis as the department demands and tasks increase. The trailer is no longer safe and can not handle the daily it is put through. We did have one employee get hurt as the trailer ramp fell and hit him in the chest. We can trade in the in this trail and recoup some value from it.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

To have safe and efficient equipment for the employees to use and transport equipment on.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Basketball court sealing DPW - Parks 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 8,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 8,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 8,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Seal coating and/or crack filling of the park basketball courts should extend the life an additional 8 to 10 years. Public Works' recommendation is to maintain and extend the useful life of the basketball courts by crack filling and/or seal coating the courts. This initiative funds one court per year.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The goal for the Public Works Department is to attempt to extend the useful life of the infrastructure and facilities to the great extent possible. To extend the life of the basketball courts we need to complete regular maintenance on them.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---------------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Bike Path Signage DPW 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 4,000 |
| Total Request | 0.00 | 4,000 |
| Net Funding Needed | | 4,000 |

Request Justification

Provide a concise description/justification for this initiative request.

Purchase and installation of replacement and new bike path signing. No new signs have been purchased for over 7 years. While we continual add additional paths through the city we need to sign the paths to inform users how trails are linked.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Improve quality of life through providing high quality services, parks, open spaces, facilities and a variety of programs and special events.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 Camera Upgrades DPW - Parks 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 6,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 6,000 |
| Net Funding Needed | | 6,000 |

Request Justification

Provide a concise description/justification for this initiative request.

Upgrade parks cameras to allow for live feed cameras. This would allow us to: see the park live; review video in an office setting instead of a dark storage closet; print out pictures to use as evidence; and email to police to use as evidence. Currently the Parks Division has cameras at Sheehan - West, Wetmore, Orphan, Wyndham Hills, and Stoneridge Parks. Of those cameras, only Sheehan West has live feed capabilities and does allow you to review remotely. Currently, when some incident happens and we need to review the cameras we have to go out to the shelter, sit in a dark storage room and watch hours of video. Once we find the screen we need we are unable to print it or email to the police to use as evidence. Cameras at the recycle center have allowed us to contact residents before they even leave the facility or within a couple hours of them illegally dumping trash. We would like the same abilities at our parks. More information and planning is needed in order to accurately estimate the cost of connecting the cameras back to the City network.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Our goal is to keep the parks safe, clean, and free from damage for all users. Cameras would allow the Parks Division and the Police to address the people who are not respecting the parks and allow all users to enjoy the park.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Proper Museum Staffing Recreation 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.70 | 58,122 |
| Part-time Personnel | | 2,546 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.70 | 60,668 |
| Net Funding Needed | | 60,668 |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>This initiative is to elevate the Museum Curator/Director position to full time and to increase the hours and wage for the Registrar. The Museum Curator/Director is a stipend position of \$14,040/year working 18 hours/week. This position is responsible for overseeing the entire museum collection which includes artwork and historic items, and also conducts public service activities. This position oversees staff and volunteers in the preparation and resoration of objects and documents in the museum collections and exhibits. The Curator/Director must confer with the board of directors to formulate and interpret policies, to determine budget requirements, and to plan overall operations. In the past, Peter Klein held the Curator/Director position as a volunteer and received a minimal stipend of \$4,870/year. We know that he worked almost full time and recommend that the position be funded at a full time level in order to meet the expectations of the position. The Registrar position also provides an essential function for the Museum. This position is currently a stipend position of \$1,842/year working 5 hours/week. It is recommended that this position be changed to an hourly position working 8 hours/week at \$10/hour.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>This initiative is included in FY2017 of the City's Financial Management Plan. It provides increased security and oversight of the Museum's collections as well as supervision of other staff members and volunteers. It also impacts the quantity and quality of service provided. We need to provide reasons for people to visit the downtown area and one of them is the Museum. If the Museum is open, interesting, and offering new content, people will come to see it. Visitors will spend money in the area's stores and restaurants while they are downtown.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>Goal: Maintain Archival Collections of the Sun Prairie Area - This initiative provides for additional security and oversight of the Museum's collections. Goal: Community Engagement - The Museum Curator/Director will have more time to work on activities such as programming, community events and displays at the Museum and other locations. This includes expanding Museum open hours. This work will have a positive impact on the community, especially on the City's downtown. Not only does this work have an important historical and cultural value, it has an economic value, as it will generate more visitor interest. Goal: Volunteer Management - The Museum Curator/Director will be more available to support volunteers in their work including communication, training and supervision. This will increase overall volunteer effectiveness which will impact the quality and quantity of work generated by the Museum.</p> |



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Increase Seasonal Wages Recreation 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 3,359 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 3,359 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 3,359 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative is to increase select Recreation Department seasonal wages. We have not raised most seasonal employee wages for over 7 years and we are finding that it is very difficult and sometimes impossible to attract well qualified applicants for some positions. In addition, we have surveyed other communities to compare seasonal wages. Survey findings support the need to increase wages as proposed.

Why must this initiative be supported through the use of new funding?

This initiative will be funded through increasing Recreation Department program fees for programs affected by wage increases.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Recreation Department strives to offer high quality programs at an affordable price. This initiative enables the Recreation Department to meet the following goal. **Goal:** To implement a program of services and activities that effectively meets the recreational, cultural and leisure needs of the community. **Strategies:** 1. Provide recreational opportunities for youth, adults, and families to participate in such as enrichment, sports, aquatics, fitness, special events, and cultural programs. 2. Develop and facilitate programs and activities that will improve and promote individual social, cognitive, physical, and emotional skills. 3. Develop programs that encourage participants to be active outdoors. 4. Ensure the full schedule of programs either meet or exceed direct operating costs.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 FAC - Lounge Chair Replacement DPW 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 4,500 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 4,500 |
| Total Request | 0.00 | 4,500 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| Provide a concise description/justification for this initiative request. Replacement of lounge chairs at the Family Aquatic Center. |

| |
|---|
| Why must this initiative be supported through the use of new funding? There is currently no replacement plan for the lounge chairs. |
|---|

| |
|--|
| Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives. The chairs have come to their useful life. We should have started to replace them two years ago, but it was overlooked. The last two years over 80 chairs have broken down the middle. We replaced 30 chairs in 2016, bringing us up to about 40 usable chairs. The chairs will go into a replacement plan also being proposed in this budget. |
|--|



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 Kia Vac Cleaning DPW - FAC 2017 |

| Summary | | |
|---|-----|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 4,500 |
| Full-time Personnel | - | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 4,500 |
| Total Request | - | 4,500 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

KaiVac 2150 series No Touch Cleaning System is specifically designed to thoroughly capture and remove soil, bacteria and other harmful indoor pollutants. Each system combines automatic chemical metering and injection, an indoor pressure washer, and a powerful wet vacuum into a single integrated deep cleaning system. As a result, they're scientifically proven to be 60 times more effective in reducing bacterial contamination than mops; which are more likely to spread contaminants than recover them. Besides cleaning better, they also cut labor and chemical costs while inspiring worker pride.

Why must this initiative be supported through the use of new funding?

This initiative needs new funding because it is a new piece of equipment to be used for cleaning the Aquatic Center.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

No-Touch Cleaning systems efficiently remove all soils, bacteria and cleaning solution, leaving floors clean, dry, free from bio-contaminants and ready for immediate use. Decrease staff time spent on cleaning large floors in the lockerrooms, bathhouse and concession stand areas. Improves the cleaning and protect the health and safety of a building's occupants, users and the environment. It also avoids worker injuries by dumping dirty water through the drain hose and filling clean water with the fill hose. Savings on chemicals with color-coded tips that control accurate metering of our chemicals and No-Touch Cleaning increases productivity compared to conventional cleaning methods.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Increase FAC Wages Recreation 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 14,762 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 14,533 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 14,533 |
| Net Funding Needed | | (229) |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative is to increase FAC seasonal wages. We have not raised FAC seasonal employee wages (with the exception of head swim team coach) for over 7 years and we are finding that it is very challenging to attract well qualified applicants, especially for lifeguard/swim lesson instructor positions. We experienced a shortage of lifeguard/swim instructor applicants in 2016 and were challenged to fill positions. According to the American Red Cross, there is a lifeguard shortage nationwide. With this in mind, we are working proactively to attract staff and avoid a shortage of lifeguards/swim instructors in 2017.

Why must this initiative be supported through the use of new funding?

This initiative will be funded through increasing FAC program fees and admission fees.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The FAC strives to offer high quality programs at an affordable price. This includes providing a safe, inviting environment with well qualified staff. This initiative enables the Recreation Department to meet the following goal. **Goal:** To provide aquatics facilities, programs and services that effectively meets the needs of the community. **Strategies:** 1. Provide opportunities for youth, adults, and families to participate in aquatics programs such as swimming lessons, swim team, open swim and special events. 2. Provide clean, attractive, and aesthetically pleasing aquatics facilities. 3. Develop programs that encourage participants to be active outdoors. 4. Develop and facilitate programs and activities that will improve and promote individual social, cognitive, physical, and emotional skills.



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 EAB Treatment Plan DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 55,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 55,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 55,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Continued treatment or removal of Ash trees. Emerald Ash Borer continues to be a problem in the City. Trees that were previously treated need to continue to be treated for the life of the tree. Some trees that were treated are starting to show signs of failing and will have to be removed. Trees that are removed will need to be replaced. This cost will fluctuate, but will be with us each year.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

To keep a full, safe, healthy, and disease free urban forest.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Street & Park Tree Inventory DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 12,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 12,000 |
| Total Request | 0.00 | 12,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Contract an agency to inventory the species and size of all city owned street and park trees. This agency should also provide a hazard assessment of all city owned trees.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

A tree inventory allows staff to know exactly how many trees the city owns, as well as the location, size, species, and health of the trees. The inventory also helps identify any potential hazards and liabilities the city has in its urban forest.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 Street Tree Replacement DPW - Forestry 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 20,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 20,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 20,000 |
| Net Funding Needed | | - |

| Request Justification |
|--|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Continuation of the purchase of trees each year to replace trees that have died and have been removed in previous years.</p> |

| |
|---|
| <p>Why must this initiative be supported through the use of new funding?</p> |
|---|

| |
|---|
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>The goal of the Forestry department is to have a street tree in front of every home in the City, as long as the terrace width and utilities allow.</p> |
|---|



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Comp Plan Update Comm Dev - Planning 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 30,000 |
| One-time Equipment or Start-up Costs | | 35,000 |
| Total Request | 0.00 | 65,000 |
| Net Funding Needed | | 65,000 |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative involves the update of the City's Comprehensive Plan, last updated in 2009. Funding in the amount of \$65,000 is recommended for 2017 to complete a 'visioning' process to kick off the project (\$60K prof services, \$5K communications), and to get started on updating the remaining elements using the results of the visioning process as a guide. An ongoing expense of \$30,000 per year is recommended to help make the Comprehensive Planning process an ongoing activity. Rather than letting the plan sit on the shelf and be used primarily by staff, to be taken down and refreshed every 5 - 10 years, treating long range planning activities as an ongoing project will help to ensure that our plan remains relevant and addresses the changing issues and desires in the community. Annual updates and long-range planning activities in any given year could involve the hiring of a consultant to complete specified projects, or could involve updates by staff, particularly for the Plan elements that are seen as being less critical or that will require less substantial changes.

Why must this initiative be supported through the use of new funding?

The Planning Division's budget includes relatively little in terms of operating revenue, outside of minor expenses for office supplies, communications, dues and memberships, and training for Division staff. The requested revenue will be needed to support the hiring of consultants and/or support of staff activities over time in the area of long-range planning.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Planning Division strives to maintain and enhance the community's quality of life, in part, by ensuring that City plans are kept up to date and address the values and desires of the general community. Much has changed in the community since the Comprehensive Plan was last updated in 2009, and it is clear that many aspects of the Plan are outdated or in need of revisiting. Staff believes that the process being outlined, involving first a visioning process to help better define the needs and desires of the community, and then an assessment of which Plan elements to focus on during the initial stages of the update, will help to prioritize work efforts and lead to a plan that better meets the community's goals. The policies and recommendations of the 2009 Plan need to be revisited and either affirmed, eliminated or modified, as these policies are intended to guide decisions on development, infrastructure and community services for years to come. Turning long-range planning into a continual activity vs. a periodic activity will help keep the plan relevant and better ensure that the community is considering the long term when dealing with short-term decisions.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 Planning Intern Comm Dev - Planning 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | - |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | 7,751 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 7,751 |
| Net Funding Needed | | 7,751 |

Request Justification

Provide a concise description/justification for this initiative request.

This initiative would fund a part time (LTE) planning intern position during the summer months. The Planning Division has experienced an increase in development review activity over the past several years, and is finding it more and more difficult to complete desired projects and code updates. Beginning in the latter part of 2012, Division staff was reduced from four (4) FTE positions to three (3) FTE positions. An intern would be a benefit to the department by assisting in the areas of: field work and zoning compliance, the review of minor applications (zoning permits, CSMs, home occupations), assistance with ordinance review and creation (e.g. landscaping, chickens, bees, food carts, sign code, etc.), finalizing and completion of development reviews including populating Laserfiche with appropriate files, survey and research projects, photography and other miscellaneous tasks. In addition to the above, an intern could be of benefit by giving a new perspective on organizational issues, assisting with the use of technology or social media outlets, and helping current staff focus on bigger picture, longer term planning issues and needs.

Why must this initiative be supported through the use of new funding?

Interns provide relatively inexpensive labor and can help free up Division staff to spend time on more complex and higher priority projects. In addition to providing a service to the Planning field by helping young professionals (or soon to be professionals) gain valuable experience, it also provides the City potential recruitment advantages by building relationships with young professionals that will be entering the job market in the years to come. Hiring interns comes at a relatively low cost considering the potential benefits that such a program offers.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The Planning Division strives to maintain and enhance the community's quality of life, in part, by ensuring that City ordinances are up to date and followed as development and infrastructure projects are being considered. Unfortunately, many of the daily tasks of the Division, such as processing zoning permits and other minor activities, pull the professional staff away from significant projects that are intended to address higher level quality of life issues. Having an intern on staff during the summer, which tends to be the busier time of the year for the Division, will help free up time for the professional staff to focus on its mission versus processing permits and conducting inspections and collecting information in the field.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|-----------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Marketing Tourism 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 5,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 5,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

When the Tourism budget for cost of continue was created, the line item of 'Brochure Printing' was originally reduced to provide additional funding for contract services. With the other Tourism initiative to add staff, the Commission wanted to add additional funding to 'Brochure Printing' and make that entire pool of funding avialble for general marketing.

Why must this initiative be supported through the use of new funding?

The funding for this initiative will be coming for current fund balance. In the future this expense will come from room tax.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

To promote Sun Prairie as a destination and generate overnight stays.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 BID/Tourism Manager Economic Development 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 76,308 |
| Full-time Personnel | 1.00 | 73,910 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 455 |
| One-time Equipment or Start-up Costs | | 1,943 |
| Total Request | 1.00 | 76,308 |
| Net Funding Needed | | (0) |

Request Justification

Provide a concise description/justification for this initiative request.

The current BID Manager is stepping down and the staff believe this is an opportunity to bring this position under the City umbrella. The BID Manager position has historically been a contract position and the Tourism Commission has historically contracted out work for marketing services. With the growth the City has seen over the past decade, staff believes that these two job functions can be merged together to create a BID Manager/Tourism Marketing position.

Why must this initiative be supported through the use of new funding?

The funding for this initiative will be coming for current fund balance. In the future this expense will come from room tax.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Tourism: Increase overnight stay in Sun Prairie. BID: 1. Create and implement unique events that draw people from near and far to enjoy and patronize Downtown Sun Prairie businesses; 2. Educate the public on the advantages of living, working, and playing in Downtown Sun Prairie.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 TID 12 Site Certification Economic Development 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 40,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 40,000 |
| Total Request | 0.00 | 40,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Based on recommendations from the Madison Region Economic Partnership and contingent upon successful acquisition of 24 to 64 acres, staff is requesting that \$40,000 of TIF 12 funds be allocated to fund the certification of available industrial development property in the northern expansion of the Sun Prairie Business Park through the Wisconsin Economic Development Corporation (WEDC). This allows the site to be included in statewide marketing efforts for projects of 10 acres and up .

Why must this initiative be supported through the use of new funding?

A variety of professional services will be required to complete the certification process, including surveying, environmental review, surveying, wetland delineation, etc. Assuming the City proceeds with the investment of acquiring additional land for continued expansion of the Business Park, staff is recommending the use of TIF 12 funds to cover this cost. It also secures if not enhances the overall value of the property and makes it more attractive to development.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The mission of the Department of Economic Development is to improve the economic well-being of the community through efforts that entail job creation, job retention, tax base enhancement, and the improvement of the local quality of life. The following goals are supported by this initiative: 1) Facilitation of development agreements for redevelopment projects, particularly in the City's Tax Increment Finance Districts; 2) Negotiation of financial incentives, particularly for projects within the City's TIF District's; 3) Assistance with available building and property searches; 4) Coordination of specific advertising opportunities, including special events and City-owned property; 5) Preparation of formal responses for information requests on development opportunities within the City; and 6) Conducting targeted outbound marketing efforts on available buildings and properties, as well as for the City of Sun Prairie in general. Acquisition and certification would increase the amount of land available for development that is under control by the City, and makes the desirability of this site considerably more marketable and likely to develop.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Share-Ride Taxi Sedan Transit 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 25000 |
| Full-time Personnel | 0.00 | 0 |
| Part-time Personnel | | 0 |
| Recurring Operating Expenditures | | 0 |
| One-time Equipment or Start-up Costs | | 25000 |
| Total Request | 0.00 | 25000 |
| Net Funding Needed | | 0 |

Request Justification

Provide a concise description/justification for this initiative request.

The Transit Commission has received multiple requests to have a lower vehicle available for those community members who have a difficult time entering and exiting a mini-van. Currently the share-ride taxi fleet is made up of all mini-vans. This initiative would benefit those in our community who have a difficult time utilizing the current fleet of taxis. This sedan would also increase our fleet to assist with the growing demand on our taxi program.

Why must this initiative be supported through the use of new funding?

The demand on our share-ride taxi program continues to increase each year. With this increase in demand, comes the increased need for more vehicles. Currently, there is no outside funding to purchase a new vehicle to add to the taxi fleet. Purchasing a sedan will increase the fleet, increase the availability our community, as well as assist those who have a difficult time entering and exiting the current taxis.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

A goal of the Transit Commission is to provide safe, reliable, and accessible transportation for our community.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | ACM Conference Sun Prairie Media Center 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 2,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 2,000 |
| Total Request | 0.00 | 2,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The media business, including the community media business, is always changing and evolving. To that end, we would like to attend the annual Alliance for Community Media conference in 2017 as it will be held relatively close to Sun Prairie (Minneapolis). This conference is the largest in the country for community media professionals and undoubtedly could be a terrific learning experience for staff.

Why must this initiative be supported through the use of new funding?

The money for this initiative would come out of the SPMC budget, which is separate from the city's general fund. The director of the SPMC would be responsible for supporting this initiative through his existing 2017 budget.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The media business, including the community media business, is always changing and evolving. To that end, we would like to attend the annual Alliance for Community Media conference in 2017 as it will be held relatively close to Sun Prairie (Minneapolis). This conference is the largest in the country for community media professionals and undoubtedly could be a terrific learning experience for staff.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2017 SPMC Equipment Sun Prairie Media Center 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 25,600 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 600 |
| One-time Equipment or Start-up Costs | | 25,000 |
| Total Request | 0.00 | 25,600 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>We are looking at several improvements equipment wise for 2017: We would like to develop an app for the TV station as we have done for the radio station. We estimate those costs to be \$50/month. We would like to add radomes to the radio antenna to protect the antenna and to prevent bad weather from knocking us off the air. We estimate those costs to be \$2,000. We would like to invest in live remote equipment for the television station. We estimate those costs to be about \$13,000. We would like to upgrade the second studio at the Media Center with smaller cameras, tripods, and possibly two more editing computers. We estimate those costs to be about \$10,000.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>The money for this initiative would come out of the SPMC budget, which is separate from the city's general fund. The director of the SPMC would be responsible for supporting this initiative through his existing 2017 budget.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>We need to upgrade our second studio with new HD cameras and tripods. Right now the second studio isn't being used to its full capacity because it is such a downgrade from our larger studio. With newer equipment we will be better able to utilize the smaller studio while saving wear and tear on the larger studio and its equipment. Because not everything has to be shot in our large studio. The development of an app that would allow users to access our KSUN programming immediately. It is hoped that we could accomplish this through our current broadcast partner (TelVue), but the continued absence of a responsive video player for our programming/on demand video player is a source of continued frustration. It is imperative that we provide our programming in a manner that today's media consumers are increasingly accustomed to accessing content. If we don't, our relevance will diminish. So an app – which we launched successfully for our radio station – is key to maintaining and, most importantly, growing our audience.</p> <p>We also need to take steps to protect the investment that we have made in the radio station; most importantly would be the purchase of radomes that would help to protect our antenna situated on top of the Sheehan Park water tower. The radomes would not only protect the antenna from bad winter weather, they would also help keep the station on the air during periods of bad ice and snow. We were warned of this when constructing the station, but decided for budgetary reasons – and also to see if weather-related transmission interruption was really that common – to hold off on purchasing the radomes. After having our signal knocked off the air several times during a fairly mild winter, it's clear that the radomes need to be purchased.</p> <p>Finally, the ability to go live on the radio has renewed interest internally in stepping up our efforts to go live with our television station. There are many instances, from sporting events to community gatherings to school board committee meetings, where a live video presence would be desired.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 SPMC Promotion Coordinator Sun Prairie Media Center 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 24,341 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | 0.50 | 24,341 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.50 | 24,341 |
| Net Funding Needec | | 0 |

Request Justification

Provide a concise description/justification for this initiative request.

The SPMC has been growing, mainly due to the introduction of its radio station, 103.5 The Sun Community Radio, which launched in summer 2016. Volunteer hours have gone up approximately 50 percent from 2015 to 2016 and show no sign of slowing down. In addition, the SPMC has been taking on more work outside of "regular" business hours to accomodate its growing presence in the community. These extra hours typically come in the form of broadcasting live from community events or fundraisers. Up until now, staff has been putting in extra hours to accomodate the extra workload. But ideally a part-time person would be brought on to help with various radio functions, special event coverage, KIDS-4 assistance, web site content creation, and KSUN production assistance as needed.

Why must this initiative be supported through the use of new funding?

The money for this initiative would come out of the SPMC budget, which is separate from the city's general fund. The director of the SPMC would be responsible for supporting this initiative through his existing 2017 budget.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

A goal for the 2016 year for the SPMC was to grow the community radio station. That has been accomplished. But it has not been accomplished easily. If we are to continue to grow the radio station and thereby continue to grow the SPMC's commitment to being engaged in the community thereby continuing to fulfill our mission statement of educating, enlightening, and informing Sun Prairie residents through programming for and by Sun Prairie residents, this initiative is crucial. This added person will not only help us to fulfill the potential of our community radio station, this added person will help us fulfill the potential of the SPMC as it grows to meet needs of the growing community of Sun Prairie.



| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Refuse / Recycle Carts DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 30,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 30,000 |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 0.00 | 30,000 |
| Net Funding Needec | | - |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>Purchase of refuse and recycle carts for replacement at existing locatins, and at new locations as they become occupied. The current refuse and recycle carts are reaching their useful life and are in need of replacement. We are also delivering about 200 carts per y for new homes in the city. We have been replacing about 400 carts per year, but we are falling behind with the demand. We need twice the number we are purchasing each year to keep up with demand.</p> |

| |
|---|
| <p>Why must this initiative be supported through the use of new funding?</p> |
|---|

| |
|--|
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>To provied a clean and safe environment for the Sun Prairie residents by providing refuse and recycling solutions and ensure residents receive accruate and timely service information.</p> |
|--|



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Clean North Digester Wastewater 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 70,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 70,000 |
| Total Request | 0.00 | 70,000 |
| Net Funding Needed | | - |

| Request Justification |
|---|
| <p>Provide a concise description/justification for this initiative request.</p> <p>The north digester was put into service in 2006. Digesters need to be cleaned and inspected at a minimum of 10 years. Inspections are needed to check internal metal structure and mixing pump nozzles to ensure that the digester is working properly. A Request For Proposal will be drafted for cleaning digester. This project will involve working with a qualified contractor for removing solids in the digester and land applying the solids on an approved Department of Natural Resources site. The south digester was cleaned in 2016.</p> |
| <p>Why must this initiative be supported through the use of new funding?</p> <p>Ensures that digesters can adequately treat solids which allow this material to be land applied and not hauled to a landfill. Cleaning digesters also allows for thorough inspection of digesters so that repairs can be made which will then extend the service life of the digesters.</p> |
| <p>Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.</p> <p>Extend service life of digesters by making timely repairs and reducing plant operational costs by land applying solids rather than hauling to landfill.</p> |



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Sewer Rehab Wastewater 2017 |

| Summary | | |
|---|------|---------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 755,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 755,000 |
| One-time Equipment or Start-up Costs | | |
| Total Request | 0.00 | 755,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Continue with Priority Two Sewer repairs and repair of sewers associated with the 2017 street and storm water construction projects. Projected sewer lining costs are \$342,000, flow monitoring \$33,000, manhole repairs and sewer main spot repairs \$130,000, and removing clearwater by chemically grouting sewer joints \$250,000. Repairs will be funded through sewer user charges.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Provide uninterrupted service to customers by repairing/replacing damaged sanitary sewer pipes and manholes. Also continue to use flow monitoring to identify clearwater sources and cost effective options for reducing clearwater flow. These measures will help to maintain sewer capacity, extend the service life of the treatment plant, and ensure that the city meets permit requirements.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Phosphorus Treatment Wastewater 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 7,700 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 7,700 |
| One-time Equipment or Start-up Costs | | |
| Total Request | 0.00 | 7,700 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit sets new treatment limits for phosphorus. Current limit is 1.4 mg/l with new limit set at 0.075 mg/l. The existing treatment plant cannot meet this new limit. As part of the Permit, the Department of Natural Resources (DNR) has established a compliance schedule that the City must meet prior to the new limit going into effect in October 2022. This schedule lists various reports that the City must submit to the DNR over the next six years. MSA and Donohue are working with the City on meeting the compliance schedule. By September 30, 2017, the City must submit a Final Compliance Alternatives Plan to the DNR. This report will include an engineering report addressing the treatment plant upgrades needed to meet new phosphorus limits.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Meet WPDES Permit compliance schedule for phosphorus treatment.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 1 Plan for Plant Upgrades Wastewater 2017 |

| Summary | | |
|---|------|---------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 100,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 100,000 |
| Total Request | 0.00 | 100,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The plant capacity study was completed in 2016 and will be submitting final alternative plan for phosphorus upgrades to the Department of Natural Resources (DNR) by September 30, 2017. The plant capacity study did identify some plant processes that may needed to be upgraded due to future projected flows and organic loading. From 2016 to 2018, the department will be monitoring peak hourly flows for the raw wastewater pumps, primary and secondary clarifiers, and intermediate pumps. Based on this evaluation, upgrades of these processes may be need. The Facility Plan would incorporate these upgrades with upgrades needed to meet new phosphorus treatment limits. The Facility Plan would be submitted to the DNR for approval.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Continue to meet WPDES Permit requirements while planning for future upgrades to the treatment plant.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Repair Plant Roads Wastewater 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 15,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 15,000 |
| Total Request | 0.00 | 15,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

In 2015, the Public Works Department began filling in some of the large cracks on plant roads in order to extend service life. In order to maintain roads and extend their service life, there is need to chip or slurry seal roads in 2017. The entrance road to the plant may need some additional work as sections of blacktop are severely deteriorated.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Extend service lift of plant roads.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Replace Waukesha Generator Wastewater 2017 |

| Summary | | |
|---|------|---------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 350,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | |
| Seasonal Personnel | | |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 350,000 |
| Total Request | 0.00 | 350,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

This is a Waukesha 700 kilowatt (kW) emergency generator that was installed in 1982 when plant was constructed. Purpose of the generator is to supply power to the treatment plant in the event of a power outage. From 1982 to 2006, had less than 20 power outages where generator came on line to supply power to the treatment plant. Outages lasted anywhere from 5 minutes to over 2 hours. This generator continues to be dependable but has issues that go along with age of equipment. Due to the age of the Waukesha unit, we did install another emergency generator in 2006 as part of the plant upgrade. We were able to negotiate an Agreement with WPPI that allowed them to run both generators to reduce electrical peaks and costs associated with these peaks. Agreement paid the City around \$45,000 annually. Agreement ended in 2013 but may start up again sometime in 2017 or 2018. Recommend that we have qualified vendor(s) inspect Waukesha generator with repair recommendations. If cost to repair is close to cost to replace, would recommend that generator be replaced rather than repaired.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Continue to have emergency back up power to operator all plant equipment in the event of a power outage. Also, to have the ability to generate funds by entering into an agreement with WPPI for using generator to reduce electrical peaks.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Replace HVAC Software and Associated Equipment Wastewater 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 25,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | |
| Seasonal Personnel | | |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 25,000 |
| Total Request | 0.00 | 25,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The current heating/venting/air conditioning (HVAC) software and associated equipment was installed in 2006. This was proprietary software that other heating and air condition companies cannot access. The software is not user friendly so it's very difficult for staff to use. There are also some associated valves, relays and sensors that should also be replaced in order to better control heating and cooling in various buildings. Over the years, we have learned how to work around the software issues by making daily/weekly adjustments to the system that has helped to reduce natural gas and electrical cost associated with heating and cooling of various plant buildings.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Reduce natural gas and electrical costs associated with heating and cooling various treatment plant buildings.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 GPS Map Sanitary Sewer Wastewater 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 18,271 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | |
| Seasonal Personnel | | 15,071 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 3,200 |
| Total Request | 0.00 | 18,271 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The wastewater department started GPS mapping of the sewer system approximately 4 years ago. Other projects for seasonal staff came up that caused the mapping to have a lower priority. In 2016, the Department of Natural Resources adopted Adm. Code NR 210.23 that requires that all owners of sanitary sewer collection systems develop and implement a Capacity, Management, Operation and Maintenance (CMOM) Plan by August 1, 2016. The purpose of this Plan is to assure that a collection system is properly managed, operated and maintained; has adequate capacity to convey peak flows; and all feasible steps are taken to eliminate excessive infiltration and inflow of cleawater into the sewer system. On June 21 the City Council approve wastewater's CMOM Plan. One of the goals was to GPS the entire sanitary sewer system by 2020. If we started this project in 2017, there is a good chance that we can complete it by 2018. Per the IT staff, we also need to license Trimbe Pathfinder Office software (\$3,200) to ensure accuracy of data.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

To GPS the entire sanitary sewer collection system by 2018. By hiring seasonal staff in 2017 and 2018, we should be able to accomplish this goal.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 2 Copier Lease Wastewater 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 2,470 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | 2,470 |
| One-time Equipment or Start-up Costs | | |
| Total Request | 0.00 | 2,470 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Following the recommendation of the Director of Information Technologies to lease rather than purchase a copier. The current copier is approximately 10 years old and was retired by another department. We current budget \$650 annually for copier maintenance. The 60 month lease price, including maintenance agreement, is \$260/month or \$3,120/year. This would increase the copier maintenance budget by \$2,470/year.

Why must this initiative be supported through the use of new funding?

Not new funding.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

Have the ability to produce quality copies and reduce trips to City Hall.



| Initiative Request Form | |
|--|--------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 SW - Maint DPW 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 61,964 |
| Full-time Personnel | 1.00 | 61,964 |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | - |
| Total Request | 1.00 | 61,964 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

As the City continues to grow, 4 staff members are unable to keep up with all maintenance needs of the of the storm water infrastructure and ponds are starting to need more extensive, more expense work to get them back in working order. We are spending approximately \$70,000 on a contract to help bring the facilities back to the desired level, and we need more help to keep them at this level.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The goal of the Storm Water staff is to maintain all facilities in properly work order and aesthetically pleasing. The current 4 members of the Storm Water Maintenance staff maintain over 270 storm water detention facilities; including wet ponds, dry ponds, ditches, and streams. They also maintain 10's of thousands of inlets, cleaning out debris, replacing boxes and repairing underground pipes. Staff inspects all facilities every year and proritizes the maintenance needs for the year. Staff has recently repaired over 50 sink holes, mainly caused by stormwater related failures in pipes and inlet boxes. They also mow all the ponds and ditches three times a year and they sweep all 195 miles of street six to eight times a year. Staff is training to be able to treat noxious weeds and woody vegetaion in house. And staff also help with plowing the streets, parking lots and sidewalks in the winter. Adding this staff position helps us work towards meeting these goals and objectives.



| Initiative Request Form | |
|--|---|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 4 SW - Grapple Bucket DPW 2017 |

| Summary | | |
|---|------|-------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 5,000 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | | - |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 5,000 |
| Total Request | 0.00 | 5,000 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

Purchase of an additional grapple bucket for the end loader. We currently have one grapple bucket, for the two end loaders that we have. The bucket allows you to pick up and hold items in the bucket. Storm water often needs the bucket to install pipe and pick up bush cleared from detention ponds, but the bucket is often being used by other divisions of Public Works.

Why must this initiative be supported through the use of new funding?

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.



City of Sun Prairie
Budget Development Process

| Initiative Request Form | |
|--|--------------------------------|
| Provide requested information | Response |
| Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Fiscal Year: | 3 SWU Intern SWU 2017 |

| Summary | | |
|---|------|--------|
| The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template. | FTE | \$ |
| Resources | | 11,767 |
| Full-time Personnel | 0.00 | - |
| Part-time Personnel | 1 | 10,496 |
| Recurring Operating Expenditures | | - |
| One-time Equipment or Start-up Costs | | 1,271 |
| Total Request | 1.00 | 11,767 |
| Net Funding Needed | | - |

Request Justification

Provide a concise description/justification for this initiative request.

The Stormwater Utility is looking to hire a LTE intern to assist in various duties that are not being addressed due to existing staff operating at capacity with current responsibilities.

Why must this initiative be supported through the use of new funding?

The LTE intern is a new position. The Engineering department has had success in the past with hiring LTE's and SWU is proposing to establish this practice on a trial basis.

Identify the Department Goal(s) and Objective(s) supported by this initiative. Describe how this initiative enables the Department to achieve these objectives.

The LTE Interns responsibilities would include, but are not limited to, inspection of private stormwater facilities, updating private stormwater facility, maintenance and SWU credit databases, updating of system maps for utilities, updating and filing as-builts from public and private projects, inspecting existing conditions of curb and gutter and other existing facilities. Having an intern allows the department to help train future engineers as well as evaluating long term potential for hiring.

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