



Mayor Paul Esser



Mission:

The Mayor strives to provide Sun Prairie residents and businesses with the high level of city services and the quality infrastructure they have come to expect in a fiscally responsible manner. He strives to seek a balance between the representation of the citizens of the City of Sun Prairie as divided by Aldermanic districts and as an entire municipality.

Department Description:

The mayor serves as the Chief Executive Officer of the City of Sun Prairie and provides general supervision to the City Administrator. The mayor is elected by the registered voters of the city and serves a two year term. The mayor appoints members/liasons/chairs to various committees, boards and commissions and ensures that the city ordinances and state statutes are observed and enforced. Annually, the Mayor presents a balanced budget outlining her/his mission for the future. The mayor also serves as a voting chairperson of the plan commission and chairs and represents the city on the community development authority.

2017 Budget Highlights:

The 2017 budget focuses on establishing a long-term vision for the City of Sun Prairie. The City will accomplish this goal by investing in the strategic tools to ensure Sun Prairie is prepared for the future and continues to grow responsibly.

- Update the Comprehensive Plan for the City of Sun Prairie so it is providing the guidance the City requires in these times of high activity and rapid change.
- Begin the study of Sun Prairie's transportation needs by engaging a transportation professional to study how the City satisfies the needs identified by the Transportation Summit committee.
- Balance the significant budget needs against the much smaller needs of the Colonial Club and the Museum so the Colonial Club remains able to meet the needs of our aging population and the Museum can be an economic driver in the downtown area.
- Continue to support Community Schools as it addresses the needs of families in Sun Prairie.
- Support emergency services, especially the fire department, as the City grows
- Recognize the Public Works department and the Recreation Department is being called on to provide service to an increasing area and population and the department's needs associated with the increase.
- Start a determined effort to make the City's public library the best library in Dane County as measured by collection, services and facilities
- Fund the needs identified by the Ad Hoc Diversity Committee to make Sun Prairie the employer of choice among all employees.



Financial Summary:

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>INCREASE</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>EXECUTIVE</u>	<u>(DECREASE)</u>
CITY COUNCIL (115-00)						
Personnel Services	\$21,991	\$21,928	\$ 21,530	\$ 21,530	\$ 21,530	\$ -
Materials & Supplies	565	662	400	400	400	-
Contracted Services	545	894	1,200	1,200	1,200	-
Professional Development	15,850	15,206	15,871	15,707	16,000	293
Total	<u>\$38,951</u>	<u>\$38,690</u>	<u>\$ 39,001</u>	<u>\$ 38,837</u>	<u>\$ 39,130</u>	<u>\$ 293</u>

Staffing Analysis and Expenses:

<u>Position Title</u>	<u>Staffing</u>			<u>Personnel Costs</u>		
	<u>2015 FTE</u>	<u>2016 FTE</u>	<u>Change</u>	<u>2016</u>	<u>2017</u>	<u>Change</u>
Mayor	elected	elected	-	21,530	21,530	-



Council Members



Russell Fassbender
Council Vice President
Aldermanic District 1



Steve Stocker
Aldermanic District 1



Bill Connors
Aldermanic District 2



Jon Freund
Aldermanic District 2



Michael Jacobs
Aldermanic District 3



Maureen Crombie
Aldermanic District 3



Mary Polenske
Aldermanic District 4



Al Guyant
Council President
Aldermanic District 4



Mission:

To represent the citizens of the City of Sun Prairie and exercise legislative powers convenient and necessary for the governance of the City.

Department Description:

The City is divided into four aldermanic districts, each with two alderpersons who serve two-year terms. The Common Council has the responsibility for the management and control of City property, finances, highways, navigable waters, and public services; and has the power to act for the government and the good order of the City, for its commercial benefit and for the health, safety, and welfare of the public.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
CITY COUNCIL (115-00)						
Personnel Services	\$ 51,896	\$ 56,177	\$ 59,751	\$ 59,751	\$ 59,744	\$ (7)
Materials & Supplies	88	503	750	750	750	-
Contracted Services	5,713	3,917	6,000	6,000	6,000	-
Professional Development	1,135	968	2,182	1,500	2,200	700
Total	\$ 58,832	\$ 61,565	\$ 68,683	\$ 68,001	\$ 68,694	\$ 693

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2015 FTE	2016 FTE	Change	2016	2017	Change
Council	elected	elected	-	59,751	59,744	-

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
MAYOR/CITY COUNCIL

		8/31/2016						
		2014	2015	2016	2016	2016	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
MAYOR (110-00)								
PERSONNEL SERVICES								
10011000-511000	REGULAR WAGES	\$ 20,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	SUB-TOTAL	20,000	20,000	15,000	20,000	20,000	20,000	-
FRINGE BENEFITS								
10011000-521000	SOCIAL SECURITY	1,383	1,421	1,151	1,530	1,530	1,530	-
10011000-525000	DENTAL INSURANCE	608	507	-	-	-	-	-
	SUB-TOTAL	1,991	1,928	1,151	1,530	1,530	1,530	-
MATERIALS & SUPPLIES								
10011000-531000	OFFICE SUPPLIES	565	662	-	400	400	400	-
	SUB-TOTAL	565	662	-	400	400	400	-
CONTRACTUAL SERVICES								
10011000-541000	COMMUNICATIONS	545	894	565	1,200	1,200	1,200	-
	SUB-TOTAL	545	894	565	1,200	1,200	1,200	-
PROFESSIONAL DEVELOPMENT								
10011000-563000	MEETINGS AND TRAINING	26	179	50	500	500	500	-
10011000-564000	DUES AND SUBSCRIPTIONS	11,219	12,160	12,257	12,257	12,207	12,500	293
10011000-565500	SERVICE AWARDS	4,605	2,867	3,114	3,114	3,000	3,000	-
10011000-566000	PUBLICATIONS & SUBSCRIPTIONS	-	-	-	-	-	-	-
	SUB-TOTAL	15,850	15,206	15,421	15,871	15,707	16,000	293
CAPITAL ITEMS								
10011000-581000	MACHINERY & EQUIPMENT	-	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-	-
TOTAL MAYOR		\$ 38,951	\$ 38,690	\$ 32,137	\$ 39,001	\$ 38,837	\$ 39,130	\$ 293
CITY COUNCIL (115-00)								
PERSONNEL SERVICES								
10011500-511000	REGULAR WAGES	\$ 48,209	\$ 52,167	\$ 41,625	55,500	55,500	55,500	\$ -
	SUB-TOTAL	48,209	52,167	41,625	55,500	55,500	55,500	-
FRINGE BENEFITS								
10011500-521000	SOCIAL SECURITY	3,687	4,010	3,190	4,251	4,251	4,244	(7)
	SUB-TOTAL	3,687	4,010	3,190	4,251	4,251	4,244	(7)
MATERIALS & SUPPLIES								
10011500-531000	OFFICE SUPPLIES	88	445	169	750	750	750	-
10011500-532000	OPERATING SUPPLIES	-	58	-	-	-	-	-
	SUB-TOTAL	88	503	169	750	750	750	-
CONTRACTUAL SERVICES								
10011500-541000	COMMUNICATIONS	5,713	3,917	2,642	6,000	6,000	6,000	-
10011500-544000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-
	SUB-TOTAL	5,713	3,917	2,642	6,000	6,000	6,000	-
PROFESSIONAL DEVELOPMENT								
10011500-563000	MEETINGS AND TRAINING	438	276	864	1,500	1,500	1,500	-
10011500-564000	DUES AND MEMBERSHIPS	697	692	682	682	-	700	700
	SUB-TOTAL	1,135	968	1,546	2,182	1,500	2,200	700
TOTAL CITY COUNCIL		\$ 58,832	\$ 61,565	\$ 49,172	\$ 68,683	\$ 68,001	\$ 68,694	\$ 693

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Mission:

To provide fair and impartial administration of justice for those accused of violating the City of Sun Prairie ordinances. To provide the timely resolution of citizen concerns, safeguard the rights of individuals, protect the public interest and enhance public safety.

Department Description:

The municipal court judge is elected for a term of 4 years by the citizens of Sun Prairie. The municipal court judge adjudicates guilt and innocence during court proceedings and educates staff regarding changes in appropriate law.

2017 Budget Highlights:

There are no notable changes in the 2017 budget.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
Personnel Services	\$ 86,382	\$ 90,476	\$ 91,870	\$ 91,840	\$ 95,001	\$ 3,161
Contracted Services	8,588	7,540	9,034	10,000	9,100	(900)
Professional Development	1,390	1,371	1,450	2,140	2,140	-
Total	\$ 96,360	\$ 99,387	\$ 102,354	\$ 103,980	\$ 106,241	\$ 2,261



Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Municipal Judge	elected	elected	-	31,313	31,613	300
Municipal Court Clerk	1.0	1.0	-	60,522	63,388	2,866
Overtime	-	-	-	-	-	-
Total	-	-	-	91,835	95,001	3,166

Measurements:

Item	2013	2014	2015	YTD 2016
Number of Traffic Citations processed	1,500	1,467	1,359	1,089
Number of Ordinance Citations processed	920	862	787	514
Number of Court Trials	19	25	20	15

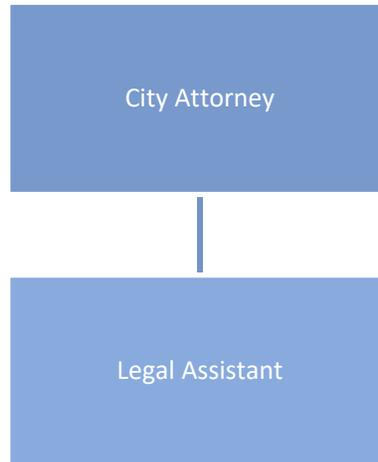
Achievements:

The municipal court clerk helped to create and implement a municipal writ program. An accomplishment that included the development of an Access data base, police procedure, and payment processing procedures.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
MUNICIPAL COURT**

		8/31/2016						
		2014	2015	2016	2016	2016	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	COMMITTEE	(DECREASE)
MUNICIPAL COURT (120-00)								
PERSONNEL SERVICES								
10012000-511000	REGULAR WAGES	\$ 64,580	\$ 67,446	\$ 48,473	\$ 68,058	\$ 68,058	\$ 69,657	\$ 1,599
10012000-513000	OVERTIME	-	-	28	30	-	-	-
	SUB-TOTAL	64,580	67,446	48,501	68,088	68,058	69,657	1,599
FRINGE BENEFITS								
10012000-521000	SOCIAL SECURITY	4,726	5,047	3,700	5,186	5,186	5,243	57
10012000-522000	RETIREMENT	2,260	2,329	1,716	2,417	2,417	2,740	323
10012000-523000	HEALTH INSURANCE	13,486	14,322	10,903	14,681	14,681	15,748	1,067
10012000-524000	LIFE INSURANCE	114	116	113	208	208	219	11
10012000-525000	DENTAL INSURANCE	1,216	1,216	965	1,290	1,290	1,394	104
	SUB-TOTAL	21,802	23,030	17,397	23,782	23,782	25,344	1,562
CONTRACTUAL SERVICES								
10012000-541000	COMMUNICATIONS	1,347	1,360	1,023	1,534	1,500	1,600	100
10012000-544000	PROFESSIONAL SERVICES	1,241	180	1,395	1,500	2,500	1,500	(1,000)
10012000-544400	CONTRACTUAL SERVICES	6,000	6,000	6,000	6,000	6,000	6,000	-
	SUB-TOTAL	8,588	7,540	8,418	9,034	10,000	9,100	(900)
PROFESSIONAL DEVELOPMENT								
10012000-562000	MILEAGE	206	149	153	160	300	300	-
10012000-563000	MEETINGS AND TRAINING	1,084	1,082	1,110	1,200	1,700	1,700	-
10012000-564000	DUES AND MEMBERSHIPS	100	140	90	90	140	140	-
	SUB-TOTAL	1,390	1,371	1,353	1,450	2,140	2,140	-
TOTAL MUNICIPAL COURT		\$ 96,360	\$ 99,387	\$ 75,669	\$ 102,354	\$ 103,980	\$ 106,241	\$ 2,261

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Mission:

It is the mission of the City Attorney’s Office to provide accurate, complete legal advice and defense on matters affecting the City of Sun Prairie. The primary responsibility of the City Attorney is to provide legal advice to the Common Council, the City Administrator, and Department Managers. The City Attorney drafts and reviews resolutions, ordinances, contracts, pleadings, and other legal documents. The City Attorney prosecutes all ordinance violations and defends the City and its officers if sued. The most efficient delivery of the legal services required under the City Charter requires full-time in house counsel and additional expertise of out-side contractual legal services. This ensures that the office is able to effectively anticipate and avoid risk and actionable legal problems. The policy most effectively promotes avoidance of City liability thereby reducing the overarching costs for legal services.

Department Description:

The legal department is the smallest department in City Government; however, it is called upon on a daily basis to assist in multiple ways with implementation of policy and to address a myriad of legal issues. The staff of two individuals provides full time legal services and collection support for all of the other departments, boards, City Council, and the Mayor. The Office of the City Attorney relies by necessity on outside counsel to assist with expertise and the large volume of work as needed.

2017 Budget Highlights

The office is charged with providing the highest quality legal services as befit the needs of the City of Sun Prairie. These modest increases in the budget for costs to continue acknowledge and assist office personnel in achieving that mandate. Increase in funds for outside counsel reflect the ever-growing volume and complexity of legal services require by one of the state’s most energetic communities. Our City has continued to grow at an ever-increasing rate. The increase in economic and residential growth comes with a parallel increase in demands for service. Due to the ever increasing demands for service on a daily basis, it is essential to have and maintain the



City Attorney

City of Sun Prairie 2017 Annual Budget

ability to acquire outside counsel. Alternatively, the City should create and fill the position of Assistant City Attorney, a full-time position under the direct supervision of the City Attorney. In the interim, and until the Council comes to terms with the future of the department, it is essential to increase the budget for the department as a whole and particularly to provide for costs of outside support. This short-term solution will allow in-house counsel to continue to focus on the substantial day-to-day needs of the organization while providing needed support on complex issues.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
Personnel Services	\$ 193,829	\$ 191,288	\$ 196,141	\$ 196,141	\$ 175,830	\$ (20,311)
Materials & Supplies	1,247	1,294	1,500	1,500	1,500	-
Contracted Services	42,093	42,849	44,100	20,350	19,000	(1,350)
Professional Development	7,070	6,496	9,800	9,875	10,525	650
Capital Items	415	-	500	500	500	-
Total	\$ 244,654	\$ 241,927	\$ 252,041	\$ 228,366	\$ 207,355	\$ (21,011)

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
City Attorney	1.0	1.0	-	115,785	103,603	(12,182)
Legal Secretary	1.0	1.0	-	80,356	72,227	(8,129)
Overtime	-	-	-	-	-	-
TOTAL	2.0	2.0	-	196,141	175,830	(20,311)

Performance Measures:

Measurements:

Municipal Court	2013	2014	2015	2016 YTD
OWI	91	87	57	46
Retail Theft	157	220	180	88
THC	130	107	81	53



Measurements:

					2016
Pretrial Statistics		2013	2014	2015	YTD
Pretrial Conferences		141	173	130	106
Forfeitures from Pretrial Stage		31,442	47,188	33,107	31,584
All forfeitures		339,924	353,770	303,637	203,679

Measurements:

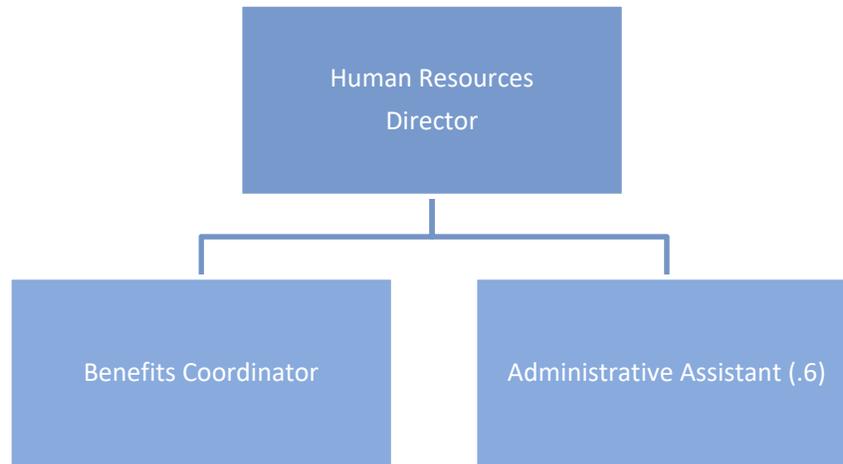
					2016
Collections		2013	2014	2015	YTD
EMS/Court		40,719/ 75,825	56,122/ 139,310	43,015/ 139,310	33,784/ 93,099
EMS 4/8/2003 to date					523,799
Forfeitures 5/13/02 to date					1,065,712

2016 Achievements:

- Through July 2016, the City Attorney’s Office has prosecuted 116 municipal court cases. Forfeitures have been assessed for \$31,584.11.
- All assessed forfeitures including pretrial cases through July 27, 2016, amount to \$203,679.05.
- Collections through July 27, 2016 amount to \$93,099.54 with an additional \$33,784.21 for ambulance collections.
- Since 2002, the City Attorney’s Office has collected \$1,589,511.18 for the general fund.
- In addition to the many day-to-day duties, the City Attorney’s Office has drafted eight major development agreements through July 2016 and played a significant advisory role in agreements that have been drafted with the assistance of outside counsel. Eleven agreements were consummated in 2015. Each agreement, whether drafted solely in house or with the assistance of outside counsel, is discussed, argued, drafted and edited under the supervision of the City Attorney’s office.
- The City Attorneys’ Office, along with its other day-to-day responsibilities, amended or drafted 14 City ordinances through the first seven months of 2016. Fifteen amendments/drafts were required in 2015. Numerous contracts, leases and memoranda of understanding have been crafted along with continued day-to-day service to every City department.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
CITY ATTORNEY & HUMAN RESOURCES

		8/31/2016						
		2014	2015	2016	2016	2016	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
CITY ATTORNEY (130-00)								
PERSONNEL SERVICES								
10013000-511000	REGULAR WAGES	\$ 145,537	\$ 148,468	\$ 108,218	\$ 152,188	\$ 152,188	\$ 135,101	\$ (17,087)
	SUB-TOTAL	145,537	148,468	108,218	152,188	152,188	135,101	(17,087)
FRINGE BENEFITS								
10013000-521000	SOCIAL SECURITY	10,902	11,406	8,288	11,590	11,590	10,272	(1,318)
10013000-522000	RETIREMENT	9,023	9,205	6,709	9,437	9,437	9,187	(250)
10013000-523000	HEALTH INSURANCE	25,553	19,865	15,122	20,363	20,363	18,893	(1,470)
10013000-524000	LIFE INSURANCE	447	701	626	821	821	748	(73)
10013000-525000	DENTAL INSURANCE	2,367	1,642	1,304	1,742	1,742	1,629	(113)
	SUB-TOTAL	48,292	42,819	32,049	43,953	43,953	40,729	(3,224)
MATERIALS & SUPPLIES								
10013000-531000	OFFICE SUPPLIES	1,247	1,294	1,018	1,500	1,500	1,500	-
	SUB-TOTAL	1,247	1,294	1,018	1,500	1,500	1,500	-
CONTRACTUAL SERVICES								
10013000-541000	COMMUNICATIONS	2,048	2,077	1,449	2,100	2,100	2,500	400
10013000-543000	ADVERTISING & PRINTING		9	-	-	-	500	500
10013000-544000	PROFESSIONAL SERVICES	790	550	498	1,000	1,500	1,500	-
10013000-544450	OUTSIDE LEGAL SERVICE	38,414	39,210	32,563	35,000	14,500	14,500	-
10013000-544460	COLLECTION FEES	841	1,003	-	1,000	2,250	-	(2,250)
	SUB-TOTAL	42,093	42,849	34,511	39,100	20,350	19,000	(1,350)
PROFESSIONAL DEVELOPMENT								
10013000-562000	MILEAGE	-	53	14	50	125	125	-
10013000-563000	MEETINGS AND TRAINING	1,534	1,854	2,761	3,750	3,750	3,000	(750)
10013000-564000	DUES AND MEMBERSHIPS	829	535	510	1,000	1,000	2,400	1,400
10013000-566000	PUBLICATIONS AND SUBSCRIPTIONS	4,707	4,053	3,618	5,000	5,000	5,000	-
	SUB-TOTAL	7,070	6,495	6,903	9,800	9,875	10,525	650
CAPITAL ITEMS								
10013000-581000	MACHINERY & EQUIPMENT	415	-	255	500	500	500	-
	SUBTOTAL	415	-	255	500	500	500	-
TOTAL CITY ATTORNEY		\$ 244,654	\$ 241,925	\$ 182,954	\$ 247,041	\$ 228,366	\$ 207,355	\$ (21,011)



Mission:

To provide assistance in attracting and retaining a diverse and highly qualified workforce

Department Description:

The Human Resources Division is comprised of the Director, Benefits Coordinator and one part-time administrative support position. The City’s budget is made up of 75% personnel costs including wages, benefits, and liability insurance coverage. It is this division’s responsibility to administer the full range of Human Resources activities including policy development, salary administration, recruitment/selection, employee evaluation, training and development, personnel record retention and automation benefit administration, coordination of discrimination/equal opportunity issues, participation in labor negotiations/employee relations, evaluation of risk and improving employee safety and wellness.

Although Human Resources is a division focused on internal service delivery, the department also has significant contact with the public for general information relating to public records requests, employment inquiries, and general city service delivery issues.

2017 Budget Highlights

The Human Resources Division will attempt to conduct services in the same manner and expense as 2016. Budget allocation has been moved from the Advertising line item to Recruitment to better reflect our strategy to attract qualified candidates. Our effort is to create a constant contact and online presence. Attendance at job fairs and coordination with other agencies continually places the City of Sun Prairie in the main stream. We no longer expect applicants to find us after placing an advertisement but actively reach out to possible candidates.



Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
Personnel Services	\$ 223,662	\$ 231,117	\$ 237,377	\$ 236,959	\$ 223,713	\$ (13,246)
Materials & Supplies	1,661	76	800	800	857	57
Contracted Services	43,277	55,934	60,800	61,658	60,800	(858)
Professional Development	914	4,612	5,285	5,285	5,285	-
Total	\$ 269,514	\$ 291,739	\$ 304,262	\$ 304,702	\$ 290,655	\$ (14,047)

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Human Resources Director	1.0	1.0	-	114,555	118,305	3,750
Employee Benefits Coordinator	1.0	1.0	-	86,698	89,689	2,991
Confidential Secretary	0.5	0.9	(0.4)	35,706	36,426	(720)
TOTAL	2.5	2.9	(0.4)	236,959	244,420	6,021

Performance Measures:

Measurements:

Improve recruitment efforts and fill vacancies in a timely manner.

Item	2012	2013	2014	2015	2016 ¹
Positions filled (PT/FT)	28	28	35	38	28
Average number of days to fill positions	New measure	44	54	40	41
Applications received (% minority applicants)	963 (8%)	1479 (7%)	1709 (14%)	1478 (15%)	1040 (14%)

¹ Estimate as of August 19, 2016.



Measurements:

Promote safety and wellness in the workplace.

Item	2012	2013	2014	2015	2016 ¹
Worker's compensation claims filed (Cost of claims)	24 (148,981)	25 (240,046)	18 (102,356)	20 (216,180)	10 (29,041)
Lost days due to Workers Compensation injuries/illnesses	101	225	34	185	117
Participation rate in biometric testing	New measure				91%
Percentage of employees who rate their general health as Good, Very Good, or Excellent	New measure				93%

Measurements:

Retain well-qualified and productive employees by providing essential benefits in a fiscally responsible manner.

Item	2012	2013	2014	2015	2016 ¹
Annual Turnover rate non-seasonal (FT Turnover rate)	7% (6.9%)	8% (5.7%)	29% (16%)	19% (13%)	11% (11%)
FMLA Requests (Hours Used)	70 (5514)	67 (6602)	47 (6250)	55 (6797)	38 (2708)
Increase in Health Plan	4.9%	3.65%	4.6%	2.5%	TBD
No. authorized FT positions (No. authorized PT positions)	170 (33)	170 (33)	171 (33)	178 (39)	180 (37)

Measurements:

Continually update policies to promote management best practices and reduce organizational risk.

Item	2012	2013	2014	2015	2016 ¹
Policies or Ordinances revised/drafted	1	3	6	4	4
Job descriptions updated	7	8	16	20	21
Positions reviewed by job evaluation system	5	5	29	17	20



2016 Achievements:

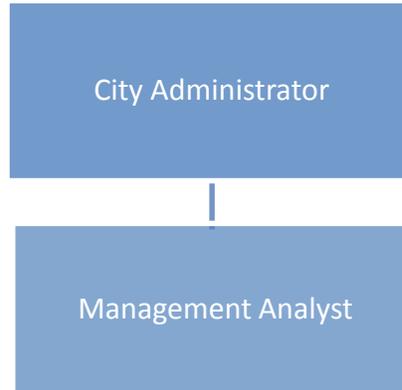
- Significant changes in the health plan design were implemented to contain costs and address employee expectations.
- The division continues to work through the selection of Wisconsin Retirement System for all employees.
- HR assisted in negotiating a voluntary agreement for 2016-2018 with IAFF #311.
- A new online Material Safety Sheet system for all departments was implemented.
- The new IRS-required 1095's to all employees eligible for Health Insurance were issued by the appropriate deadline.
- Conducted a data security audit and changes were implemented.
- Physical requirements on job descriptions have been reviewed and we will consult with an Occupational Therapist regarding changes.
- A contractual risk transfer class was organized for staff to better understand risk in contracting out work on behalf of the city.
- City employees sponsored a meal at the Sunshine Supper.
- Active shooter training was conducted.
- Staff participated in Diversity Committee meetings by gathering valuable information.

¹ Estimate as of August 19, 2016.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
CITY ATTORNEY & HUMAN RESOURCES

		8/31/2016						
		2014	2015	2016	2016	2016	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
HUMAN RESOURCES (155-00)								
PERSONNEL SERVICES								
10015500-511000	REGULAR WAGES	\$ 163,331	\$ 167,706	\$ 121,185	\$ 172,546	\$ 172,546	\$ 164,757	\$ (7,789)
10015500-513000	OVERTIME	438	799	418	418	-	-	-
	SUB-TOTAL	163,769	168,505	121,602	172,964	172,546	164,757	(7,789)
FRINGE BENEFITS								
10015500-521000	SOCIAL SECURITY	12,384	12,739	9,273	13,132	13,132	12,685	(447)
10015500-522000	RETIREMENT	10,126	10,388	7,300	10,699	10,699	11,203	504
10015500-523000	HEALTH INSURANCE	33,715	35,806	24,310	36,702	36,702	31,602	(5,100)
10015500-524000	LIFE INSURANCE	627	638	469	655	655	634	(21)
10015500-525000	DENTAL INSURANCE	3,041	3,041	2,326	3,225	3,225	2,832	(393)
	SUB-TOTAL	59,893	62,612	43,678	64,413	64,413	58,956	(5,457)
MATERIALS & SUPPLIES								
10015500-531000	OFFICE SUPPLIES	1,661	76	196	800	800	800	-
10015500-533300	FLEET RENTAL CHARGES	-	-	-	-	-	57	57
	SUB-TOTAL	1,661	76	196	800	800	857	57
CONTRACTUAL SERVICES								
10015500-541000	COMMUNICATIONS	1,098	1,480	767	1,300	1,800	1,800	-
10015500-543000	ADVERTISING AND PRINTING	23,952	23,847	18,232	25,500	28,000	25,000	(3,000)
10015500-544000	PROFESSIONAL SERVICES	10,375	16,117	5,615	10,000	10,100	10,000	(100)
10015500-544600	RECRUITMENT AND HIRING	7,852	14,490	13,715	24,000	21,758	24,000	2,242
	SUB-TOTAL	43,277	55,934	38,329	60,800	61,658	60,800	(858)
PROFESSIONAL DEVELOPMENT								
10015500-562000	MILEAGE	39	86	-	-	-	-	-
10015500-563000	MEETINGS AND TRAINING	291	445	387	600	600	600	-
10015500-564000	DUES AND MEMBERSHIPS	195	883	149	465	465	465	-
10015500-565000	IN-HOUSE TRAINING	(138)	391	711	2,000	2,000	2,000	-
10015500-566000	PUBLICATIONS AND SUBSCRIPTIONS	527	2,807	2,170	2,220	2,220	2,220	-
	SUB-TOTAL	914	4,612	3,417	5,285	5,285	5,285	-
TOTAL HUMAN RESOURCES		\$ 269,514	\$ 291,739	\$ 207,222	\$ 304,262	\$ 304,702	\$ 290,655	\$ (14,047)

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Mission:

To carry out the policies and implement the goals established by the Mayor and City Council in providing services to the citizens in the most effective and economical manner while promoting awareness and understanding of services, policies, information, programs, and priorities that result in an informed and participative community.

Department Description:

The City Administrator's department works with the City's governing body, the community and the City staff to professionally implement City Council policy decisions and efficiently direct the City's operation sand activities in accordance with sound management principles.

2016 Budget Highlights:

There are no notable changes in the 2016 budget.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2016 EXECUTIVE	INCREASE (DECREASE)
CITY ADMINISTRATOR (150)						
Personnel Services	\$ 223,614	\$ 244,911	\$ 229,624	\$ 224,081	\$ 233,197	\$ 9,116
Materials & Supplies	691	341	1,220	1,200	3,390	2,190
Contracted Services	27,082	8,866	13,000	13,000	5,000	(8,000)
Professional Development	9,868	10,199	17,647	11,812	20,185	8,373
Capital Items	517	546	500	5,500	15,500	10,000
Total	\$ 261,772	\$ 264,863	\$ 261,991	\$ 255,593	\$ 277,272	\$ 21,679



Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
City Administrator	1.0	1.0	-	159,522	164,239	4,717
Management Analyst	-	1.0	1.0	64,559	78,261	13,702
Intern	-	-	-	-	7,500	7,500
Total	1.0	2.0	-	224,081	242,500	18,419

Objectives:

- Continue the development of a “customer-driven” organizational culture among the staff.
- Strengthen the relationship between the City Council and staff – building bridges in communication to facilitate the relationship.
- Continue the informative, cooperative endeavor of providing the best available information for the City Council to remain effective and successful in their offices.
- Meet the service provision and service level demand of the citizens while ensuring the most cost effective delivery of those services.
- Continue efforts toward more effective communication strategies with citizens through enhanced public awareness and public education programs.
- Anticipate the future population and area growth of the city as a result of continued development, ensuring staff meet the expectations of existing and new residents.

Activities:

- Direct the effective and efficient performance of all city employees and coordinating and expediting all city services, functions and programs.
- Carry out all directives approved by the common council which require administrative implementation through the active direction and coordination of the various city departments.
- Direct, coordinate and expedite the activities of all city departments, except for such authority vested by Wisconsin Statutes in certain boards and commissions. Make or direct such studies as are necessary to answer the most economical, efficient operation of such departments, sources and programs from the various departments when deemed necessary.
- Administer all day-to-day operations and services provided by the city government including supervision of all departments in the monitor and enforce all city ordinances, resolutions, state statutes and council directives.
- Establish and implement administrative procedures to increase the effectiveness and efficiency of the city government.
- Facilitate communication between citizens and city government to assure that complaints, grievances, recommendations and other matters receive prompt attention and to assure that all such matters are expeditiously resolved.
- Promote the economic well-being and growth of the city through public and private sector cooperation.

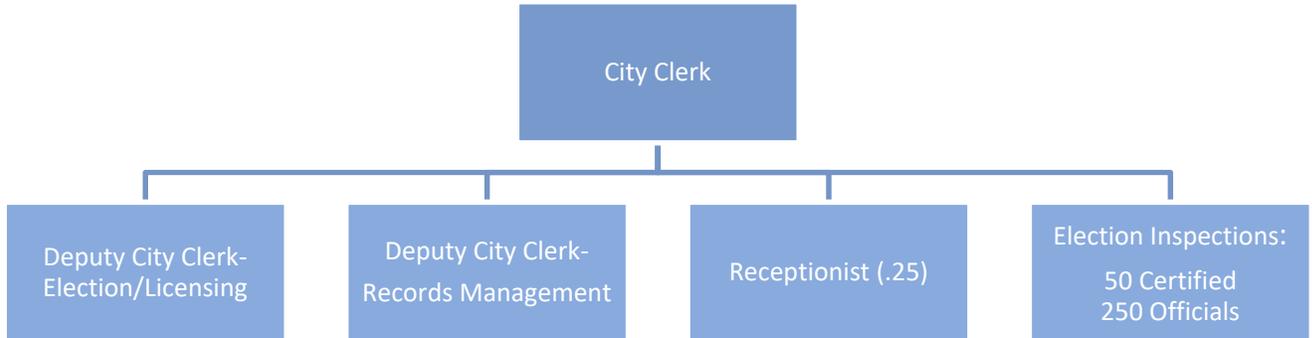


2016 Achievements:

- The Department staffed the Ad Hoc Steering Committee on Diversity and helped complete its 6-month progress report and present it to the City Council
- The state legislature passed special legislation which allowed the City to become a WRS community
- Successfully negotiated a land purchase agreement for the acquisition of over 64 acres from the Renk Family

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
CITY ADMINISTRATOR**

		8/31/2016						
		2014	2015	2016	2016	2016	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
CITY ADMINISTRATOR (150-00)								
PERSONNEL SERVICES								
10015000-511000	REGULAR WAGES	\$ 179,105	\$ 177,169	\$ 126,239	\$ 177,768	\$ 177,768	\$ 170,228	\$ (7,540)
10015000-513000	OVERTIME	62	-	-	-	-	-	-
10015000-519000	SEASONAL WAGES	-	-	-	-	-	7,500	7,500
	SUB-TOTAL	179,167	177,169	126,239	177,768	177,768	177,728	(40)
FRINGE BENEFITS								
10015000-521000	SOCIAL SECURITY	13,389	12,995	9,346	13,248	13,248	12,873	(375)
10015000-522000	RETIREMENT	10,207	9,997	7,667	10,799	10,799	11,350	551
10015000-523000	HEALTH INSURANCE	18,705	18,941	15,448	25,225	20,363	28,493	8,130
10015000-524000	LIFE INSURANCE	504	250	122	161	161	153	(8)
10015000-525000	DENTAL INSURANCE	1,642	1,571	1,424	2,423	1,742	2,600	858
10015000-528000	POST EMPLOYMENT HEALTH PLAN	-	23,988	-	-	-	-	-
	SUB-TOTAL	44,447	67,742	34,007	51,856	46,313	55,469	9,156
MATERIALS & SUPPLIES								
10015000-531000	OFFICE SUPPLIES	691	341	783	720	700	2,890	2,190
10015000-533000	REPAIRS AND MAINTENANCE	-	-	-	500	500	500	-
	SUB-TOTAL	691	341	783	1,220	1,200	3,390	2,190
CONTRACTUAL SERVICES								
10015000-541000	COMMUNICATIONS	1,368	2,083	766	3,000	3,000	3,000	-
10015000-543000	ADVERTISING AND PRINTING	1,768	66	-	5,000	5,000	2,000	(3,000)
10015000-544000	PROFESSIONAL SERVICES	23,946	6,717	5,000	5,000	5,000	-	(5,000)
	SUB-TOTAL	27,082	8,866	5,766	13,000	13,000	5,000	(8,000)
PROFESSIONAL DEVELOPMENT								
10015000-562000	MILEAGE	447	55	3	300	300	300	-
10015000-563000	MEETINGS AND TRAINING	7,502	7,427	11,502	12,345	6,845	16,140	9,295
10015000-564000	DUES AND MEMBERSHIPS	1,811	2,494	2,433	4,042	4,042	2,970	(1,072)
10015000-565000	IN-HOUSE TRAINING	-	-	-	500	500	500	-
10015000-566000	PUBLICATIONS AND SUBSCRIPTIONS	108	223	460	460	125	275	150
	SUB-TOTAL	9,868	10,199	14,399	17,647	11,812	20,185	8,373
CAPITAL ITEMS								
10015000-581200	CONTINGENCY	517	17	-	-	5,000	15,000	10,000
10015000-588000	OFFICE FURNITURE & EQUIPMENT	-	529	194	500	500	500	-
	SUBTOTAL	517	546	194	500	5,500	15,500	10,000
TOTAL CITY ADMINISTRATOR		\$ 261,772	\$ 264,863	\$ 181,387	\$ 261,991	\$ 255,593	\$ 277,272	\$ 21,679



Mission:

The City Clerk’s Office is dedicated to serving the public and representing democracy by ensuring the integrity of open government and the election process by enhancing open, fair, impartial and trusted government, which is in compliance with statutory, and ordinance requirements.

Department Description:

To perform the duties required by the City Clerk’s Office to serve as the custodian of official records, serve as election administrator, and issue all license and permits as required by City Ordinance and State Statutes.

2017 Budget Highlights

The 2017 Budget has several initiatives for elections, including:

- Two year cycle for election expenses
- Lease of mail machine
- Addition of a .75 Receptionist position

The 2017 Elections operating budget has increased due to changing the budgeting cycle to a two-year cycle. There are two elections in odd years and four elections in the even years. By averaging the costs over a two-year cycle, it helps to average out the expense and impact of even year election expenses.

The Mail Machines is at the end of its life and will no longer be serviced. In the past, the City has always purchased the machine; this request is to lease the machine. This will provide the opportunity to review and address the needs of the machine more regularly vs every 10 years.

Significant Challenge – Election Law Changes

There were significant election law changes in 2016 as well as a higher voter turnout for the Primary and General Elections. This required a complete change in training materials, as well as materials used at the polls and Clerk’s Office when the Voter ID requirements were implemented and reversed in 2016. The department retrained staff and Election Officials on the procedures and requirements of Voter ID and any new legislation.



Administrative Services (City Clerk)

City of Sun Prairie 2017 Annual Budget

These constant changes increase expenses. By allocating funds over a two-year period, there can be a balance and less of an impact if there are significant changes in the future.

Technology has also be a challenge for the department following the Statewide Voter Registration conversion at the beginning of 2016. The Department also saw the deployment of new software for Agenda Manager, Minute Module and Dog Licensing software.

Financial Summary:

City Clerk	2014	2015	2016	2016	2017	INCREASE (DECREASE)
	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	
Personnel Services	\$ 183,510	\$ 184,191	\$ 209,932	\$ 215,690	\$ 281,733	\$ 66,043
Materials & Supplies	961	922	1,645	1,445	1,102	(343)
Contracted Services	20,512	23,541	39,500	35,000	23,000	(12,000)
Professional Development	2,315	2,864	3,625	4,575	4,905	330
Capital Items	-	-	28,000	28,000	-	(28,000)
Total	\$ 207,298	\$ 211,518	\$ 282,702	\$ 284,710	\$ 310,740	\$ 26,030

Elections	2014	2015	2016	2016	2017	INCREASE (DECREASE)
	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	
Personnel Services	\$ 41,848	\$ 11,745	\$ 100,745	\$ 101,953	\$ 32,990	\$ (68,963)
Materials & Supplies	11,440	6,186	13,160	12,790	8,750	(4,040)
Contracted Services	2,658	1,890	8,000	7,000	7,000	-
Professional Development	107	23	213	300	300	-
Capital Items	4,359	4,359	4,359	4,359	-	(4,359)
Total	\$ 60,412	\$ 24,203	\$ 126,477	\$ 126,402	\$ 49,040	\$ (77,362)

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
City Clerk	1.0	1.0	-	\$ 93,457	\$ 96,535	\$ 3,078
Deputy Clerk	1.0	2.0	1.00	57,500	126,533	69,033
Administrative Assistant	1.0	0.3	(0.75)	37,274	15,430	(21,844)
Receptionist	-	1.0	1.00	-	-	-
Overtime	-	-	-	1,000	650	(350)
Boards & Committees	-	-	-	2,691	2,500	(191)
Election Officials	-	-	-	82,048	32,945	(49,103)
Total	3.0	4.3	1.3	\$ 273,970	\$ 274,593	\$ 623



Performance Measures:

ELECTION YEAR	PRESIDENTIAL 1996	PRESIDENTIAL 2008	Gubernatorial 2010	PRESIDENTIAL 2012	Gubernatorial 2014
NUMBER OF ELECTIONS	5	4	3	6	3
REGISTERED VOTERS	11,873	14,837	16,286	18,341	18,036
NOVEMBER ELECTION					
# OF VOTERS	7,811	14,835	10,903	16,238	12,944
VOTER TURNOUT	58%	84%	68%	89%	72%
ABENTEES	411	5,956		6,015	3,435
Special Voting Facilities Served	4			8	8 + 4 new
ABSENTEE %	5.30%	38.60%		37%	
ELECTION DAY REGISTRATIONS	1,478	2,059		1,978	1,840
LATE REGISTRATIONS		799		707	541
ACTUAL EXPENSES INCURRED	\$13,720	\$75,778		\$113,202	\$56,097
ANNUAL COST PER REGISTERED VOTER	\$1.16			\$6.17	\$3.11
COST PER REGISTERED VOTER	\$0.23			\$1.03	\$1.04
CLERKS OFFICE STAFF	2 FT			3 FT + 400 LTE Hrs	3 FT+ 516.6 LTE Hrs



Administrative Services (City Clerk)

City of Sun Prairie 2017 Annual Budget

	2016	2015	2014	2013	2012	2011	2010
Council & Special Meetings	18	27	21	31	31	30	32
Committee of the Whole	18	49	40	55	50	50	55
TOTAL	36	76	61	86	81	80	87

	8/2016	2015	2014	2013	2012	2011	2010
CARNIVAL PERMIT	1	1	1	1	1	1	1
CIGARETT LICENSES	27	28	31	26	24	27	25
DOG LICENSES	1283	1299	1,251	1,152	1,151	1,062	1,105
PET PARK PERMITS	707	680	628	547			
LIQUOR ESTABLISHMENTS LICENSES	102	93	93	77	83	91	89
OPERATOR LICENSES	393	392	478	392	361	296	310
TEMPORARY NIGHTCLUB LICENSES	1	1	1	1	1	1	1
NIGHTCLUB LICENSES	7	6	6	5	6	8	7
SECONDHAND LICENSES	9	7	4	4	4	4	4
SOLICITORS PERMITS		25	29	57	29	54	29
PICNIC/TEMP. B PERMIT (\$10/event)	13	14	13	12	10	8	8
SPECIAL EVENT PERMITS	4	6	5	3	2	4	2
STREET USE PERMITS	29	30	23	20	17	18	24
TAXI DRIVERS	18	19	26	10	21	30	30
VENDING MACHINES		118	108	129	122	248	210
REAL ESTATE SPECIAL ASSESSMENTS	782	1069	867	997	765	554	569



2016 Achievements:

The department's achievements were also the department's challenges.

Significant Achievement – Provide Trust and Transparency in Elections

The City Clerk's Office faced the challenge of an unprecedented number of election law changes over the past years, along with Voter ID. Many of which have been held in injunction, stayed, and overturned. This required training and retraining of the department staff, election workers and the public. Presidential elections face high levels of scrutiny by the public and are a Constitutional Right held in high regard. The department takes its responsibility of maintaining every voter's rights very seriously.

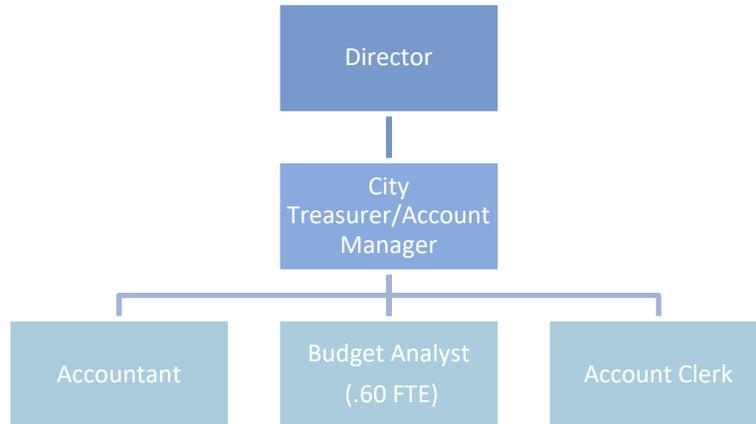
Significant Achievement – Technology

The City Clerk's Office worked with IT to develop the ability to deploy a Records Management and Minute Module. Dog-Licensing software will be deployed by the end of the year. The department worked with Finance on the new receipting system and cash management system.

The conversion of the statewide data system also posed a significant challenge to the department. The Government Accountability Board mandated this change statewide and required the conversion of data, quality control checks and training on the new system.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ADMINISTRATIVE SERVICES

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	EXECUTIVE	(DECREASE)
CITY CLERK (140-14)									
PERSONNEL SERVICES									
10014014-511000	REGULAR WAGES	\$ 150,878	\$ 153,575	\$ 112,240	\$ 170,219	\$ 170,587	\$ 205,959	\$ 205,959	\$ 35,372
10014014-513000	OVERTIME	317	-	643	643	500	-	-	(500)
10014014-514000	BOARDS AND COMMITTEES	1,706	1,960	1,100	1,650	2,500	2,500	2,500	-
	SUB-TOTAL	152,901	155,535	113,983	172,512	173,587	208,459	208,459	34,872
FRINGE BENEFITS									
10014014-521000	SOCIAL SECURITY	11,240	11,451	8,409	12,900	12,812	15,459	15,459	2,647
10014014-522000	RETIREMENT	9,050	9,519	6,557	9,860	10,433	13,972	13,972	3,539
10014014-523000	HEALTH INSURANCE	7,659	5,543	6,868	11,700	15,653	38,366	38,366	22,713
10014014-524000	LIFE INSURANCE	487	501	406	570	640	884	884	244
10014014-525000	DENTAL INSURANCE	2,173	1,642	1,545	2,390	2,565	4,593	4,593	2,028
10014014-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
	SUB-TOTAL	30,609	28,656	23,785	37,420	42,103	73,274	73,274	31,171
MATERIALS & SUPPLIES									
10014014-531000	OFFICE SUPPLIES	961	743	3,087	1,200	1,000	1,000	1,000	-
10014014-533300	FLEET RENTAL CHARGES	-	179	163	445	445	102	102	(343)
	SUB-TOTAL	961	922	3,250	1,645	1,445	1,102	1,102	(343)
CONTRACTUAL SERVICES									
10014014-541000	COMMUNICATIONS	5,234	3,835	6,956	7,000	5,000	5,000	5,000	-
10014014-543000	ADVERTISING & PRINTING	6,181	10,723	4,231	5,000	7,000	7,000	7,000	-
10014014-544000	PROFESSIONAL SERVICES	420	627	14,388	18,000	13,500	-	-	(13,500)
10014014-544100	BACKGROUND CHECKS	4,123	4,844	4,326	5,000	3,500	5,000	5,000	1,500
10014014-544400	CONTRACTUAL SERVICES	4,554	3,512	3,491	4,500	6,000	6,000	6,000	-
	SUB-TOTAL	20,512	23,541	33,392	39,500	35,000	23,000	23,000	(12,000)
PROFESSIONAL DEVELOPMENT									
10014014-562000	MILEAGE	170	179	15	200	200	200	200	-
10014014-563000	MEETINGS & TRAINING	1,860	2,360	2,185	3,000	4,000	4,280	4,280	280
10014014-564000	DUES AND MEMBERSHIPS	285	325	325	325	375	425	425	50
10014014-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	-	89	100	-	-	-	-
	SUB-TOTAL	2,315	2,864	2,614	3,625	4,575	4,905	4,905	330
CAPITAL ITEMS									
10014014-581000	MACHINERY & EQUIPMENT	-	-	28,000	28,000	28,000	-	-	(28,000)
	SUBTOTAL	-	-	28,000	28,000	28,000	-	-	(28,000)
TOTAL CITY CLERK		\$ 207,298	\$ 211,518	\$ 205,025	\$ 282,702	\$ 284,710	\$ 310,740	\$ 310,740	\$ 26,030
ELECTIONS (140-15)									
PERSONNEL SERVICES									
10014015-511000	REGULAR WAGES	\$ 41,453	\$ 11,745	\$ 43,182	\$ 93,000	\$ 93,708	\$ 30,000	\$ 30,000	\$ (63,708)
10014015-513000	OVERTIME	-	-	-	500	1,000	650	650	(350)
	SUB-TOTAL	41,453	11,745	43,182	93,500	94,708	30,650	30,650	(64,058)
FRINGE BENEFITS									
10014015-521000	SOCIAL SECURITY	395	-	403	7,245	7,245	2,295	2,295	(4,950)
10014015-522000	RETIREMENT	-	-	-	-	-	45	45	45
10014015-526000	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-
	SUB-TOTAL	395	-	403	7,245	7,245	2,340	2,340	(4,905)
MATERIALS & SUPPLIES									
10014015-531000	OFFICE SUPPLIES	2,292	90	1,255	2,000	2,000	1,500	1,500	(500)
10014015-532000	OPERATING SUPPLIES	7,781	4,957	6,835	8,540	8,540	5,000	5,000	(3,540)
10014015-533100	MAINTENANCE AGREEMENTS	1,367	1,139	2,617	2,620	2,250	2,250	2,250	-
	SUB-TOTAL	11,440	6,186	10,707	13,160	12,790	8,750	8,750	(4,040)
CONTRACTUAL SERVICES									
10014015-541000	COMMUNICATIONS	2,017	1,236	3,248	6,000	6,000	6,000	6,000	-
10014015-543000	ADVERTISING & PRINTING	641	654	861	2,000	1,000	1,000	1,000	-
	SUB-TOTAL	2,658	1,890	4,109	8,000	7,000	7,000	7,000	-
PROFESSIONAL DEVELOPMENT									
10014015-562000	MILEAGE	51	17	46	100	200	200	200	-
10014015-563000	MEETINGS & TRAINING	56	6	113	113	100	100	100	-
	SUB-TOTAL	107	23	158	213	300	300	300	-
CAPITAL ITEMS									
10014015-581100	MINOR CAPITAL	4,359	4,359	4,359	4,359	4,359	-	-	(4,359)
	SUBTOTAL	4,359	4,359	4,359	4,359	4,359	-	-	(4,359)
TOTAL ELECTIONS		\$ 60,412	\$ 24,203	\$ 62,918	\$ 126,477	\$ 126,402	\$ 49,040	\$ 49,040	\$ (77,362)



Mission:

To ensure the City’s long-term fiscal sustainability by implementing sound budgetary accounting practices in accordance with Generally Accepted Accounting Standards. Promote financial stewardship and safekeeping of City assets and ensure a sound relationship with adjoining governmental agencies. Continuously provide excellent financial support and consultant services to City departments.

Department Description:

The Finance Department is under the direction of the Administrative Services Department and provides financial management and operational support to the Mayor, City Council, City Administrator and City departments. Services provided by the Finance Department include accounting, cash management, purchasing review, payroll, tax collection, capital and asset management, and annual budget and financial statement presentation. The City Treasurer/Account manager resides with the Finance Department and is an appointed position.

2017 Budget Highlights:

- Includes the biannual cost of actuarial services for post-employment healthcare costs.
- Includes the second half of the installation of the Accounting Software upgrade.



Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
FINANCE DEPARTMENT (160-00)						
Personnel Services	\$ 365,007	\$ 392,935	\$ 390,355	\$ 371,722	\$ 344,462	\$ (45,893)
Materials & Supplies	47,448	65,113	88,501	88,289	95,082	6,581
Contracted Services	69,743	70,065	84,550	91,274	64,300	(20,250)
Professional Development	2,971	2,694	4,020	5,180	5,300	1,280
Bad Debt	26,783	10,862	3,068	-	-	(3,068)
Contingency	-	-	-	74,699	160,000	160,000
Total	\$ 511,952	\$ 541,669	\$ 570,494	\$ 631,164	\$ 669,144	\$ 98,650

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Finance Director	1.00	1.00	-	123,262	118,343	(4,920)
Treasurer/Accounting Management	1.00	1.00	-	97,701	85,860	(11,841)
Accountant I	1.00	1.00	-	63,106	64,329	1,223
Account Clerk	1.00	1.00	-	74,658	64,523	(10,135)
Budget Analyst	-	0.60	0.60	-	37,109	37,109
Confidential Secretary	0.50	-	(0.50)	34,926	-	(34,926)
Overtime/Holiday/Seasonal	-	-	-	-	3,299	3,299
Vacancy/Turnover	-	-	-	(34,407)	(29,000)	5,407
Total	4.50	4.60	0.10	359,246	344,462	(14,784)

Performance Measures:

Measurements:

Item	2012	2013	2014	2015	2016 YTD
Amount paid by EFT	0	0	0	\$862,559	\$4,737,165
Amount paid by Procurement Card	\$504,001	\$715,029	\$1,844,879	\$3,190,276	\$2,586,111



Item	2012	2013	2014	2015	2016 YTD
Credit Card/e-Check Cash Collected	0	0	\$17,012	\$184,956	\$140,470
Taxes Paid by Credit Card/e-Check	0	0	\$325,122	\$636,247	\$270,361

Item	2011	2012	2013	2014	2015	2016
City of Sun Prairie Unqualified Audit Opinion	Yes	Yes	Yes	Yes	Yes	n/a
City of Sun Prairie GO Bond Rating	N/A	Aa2	Aa2	Aa2	Aa2	Aa2

2016 Achievements:

The Finance Department has implemented several software enhancements to the City’s general ledger/accounting system (Munis) as follows:

- Upgrade of the Munis system. This allows for mobile app use for managers and employees who do significant work in the field.
- Completion of the Munis analysis process. This process has reviewed the City’s use of Munis and identified efficiencies the City can take with respect to Munis. Several options have already been implemented.
- Implementation of Tyler Cashiering to enhance the options for payment to the City and bring the City into compliance with PCI.
- The City has purchased Munis Business License and Animal License. Implementation of this software will begin in December and November respectively.

Completion of a Financial Management plan. This plan has identified some financial challenges the City faces in the next five years as well as options available to the City to mitigate the effect of these challenges.

Reclass a .5 FTE administrative assistant position to a .6 FTE budget analyst.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ADMINISTRATIVE SERVICES**

	2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE	
	ACTUAL	ACTUAL	2016	PROJECTED	BUDGET	RECOMMEND	EXECUTIVE	(DECREASE)	
FINANCE DEPARTMENT (160-00)									
PERSONNEL SERVICES									
10016000-511000	REGULAR WAGES	\$ 274,454	\$ 290,141	\$ 206,306	\$ 285,000	\$ 290,854	\$ 264,579	\$ 264,579	\$ (26,275)
10016000-513000	OVERTIME	191	1,000	-	500	-	500	500	500
10016000-519000	SEASONAL WAGES	586	154	-	2,500	2,500	2,500	2,500	-
10016000-519900	VACANCY & TURNOVER SAVINGS					(34,407)	(29,000)	(29,000)	5,407
	SUB-TOTAL	275,231	291,295	206,306	288,000	258,947	238,579	238,579	(20,368)
FRINGE BENEFITS									
10016000-521000	SOCIAL SECURITY	20,434	22,052	15,312	20,655	22,218	20,218	20,218	(2,000)
10016000-522000	RETIREMENT	14,666	16,947	12,522	16,450	18,035	17,992	17,992	(43)
10016000-523000	HEALTH INSURANCE	49,449	57,211	44,598	59,500	66,065	61,639	61,639	(4,426)
10016000-524000	LIFE INSURANCE	537	590	453	650	652	471	471	(181)
10016000-525000	DENTAL INSURANCE	4,690	4,840	4,214	5,100	5,805	5,563	5,563	(242)
	SUB-TOTAL	89,776	101,640	77,099	102,355	112,775	105,883	105,883	(6,892)
MATERIALS & SUPPLIES									
10016000-531000	OFFICE SUPPLIES	2,415	2,448	2,740	3,055	3,055	2,750	2,750	(305)
10016000-532500	BANK SERVICE CHARGES	3,353	3,173	2,686	4,400	3,700	3,800	3,800	100
10016000-533100	MAINTENANCE AGREEMENTS	41,680	59,373	51,754	80,760	81,248	87,850	87,850	6,602
10016000-533300	FLEET RENTAL CHARGES	-	119	105	286	286	682	682	396
	SUB-TOTAL	47,448	65,113	57,286	88,501	88,289	95,082	95,082	6,793
CONTRACTUAL SERVICES									
10016000-541000	COMMUNICATIONS	8,963	9,364	3,165	10,000	10,760	9,900	9,900	(860)
10016000-543000	ADVERTISING & PRINTING	1,066	168	-	500	1,100	1,700	1,700	600
10016000-544000	PROFESSIONAL SERVICES	59,714	60,533	74,050	74,050	79,414	52,700	52,700	(26,714)
	SUB-TOTAL	69,743	70,065	77,215	84,550	91,274	64,300	64,300	(26,974)
PROFESSIONAL DEVELOPMENT									
10016000-562000	MILEAGE	500	419	185	400	500	500	500	-
10016000-563000	MEETINGS & TRAINING	1,796	1,626	1,992	2,735	3,835	3,865	3,865	30
10016000-564000	DUES AND MEMBERSHIPS	585	410	685	685	645	685	685	40
10016000-566000	PUBLICATIONS AND SUBSCRIPTIONS	90	239	-	200	200	250	250	50
	SUB-TOTAL	2,971	2,694	2,862	4,020	5,180	5,300	5,300	120
TRANSFERS/BAD DEBT EXPENSE									
10016000-574000	BAD DEBT EXPENSE	26,783	10,862	3,068	3,068	-	-	-	-
	SUB-TOTAL	26,783	10,862	3,068	3,068	-	-	-	-
CAPITAL ITEMS									
10016000-581200	CONTINGENCY	-	-	-	-	74,699	160,000	160,000	85,301
	SUBTOTAL	-	-	-	-	74,699	160,000	160,000	85,301
TOTAL FINANCE DEPARTMENT									
		\$ 511,952	\$ 541,669	\$ 423,835	\$ 570,494	\$ 631,164	\$ 669,144	\$ 669,144	\$ 37,980



Mission:

Provide a comprehensive risk management program to minimize the City’s property and casualty liabilities and to ensure the health and safety of employees, residents and guests utilizing City services and facilities.

Department Description

The Risk Department uses a combination of insurance programs, including self-insurance and commercial insurance, to minimize adverse effects from unplanned events. The Department is responsible for the administration of the City’s general liability, auto liability, property insurance, and other miscellaneous insurance programs and investigates the appropriateness of claims against the City. The Department also manages the implementation, administration and continued enhancement of the Worker’s Compensation program.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
Insurance	\$ 346,993	\$ 364,036	\$ 382,424	\$ 408,362	\$ 428,430	\$ 46,006
Professional Development	-	-	-	150	150	150
Total	\$ 346,993	\$ 364,036	\$ 382,424	\$ 408,512	\$ 428,580	\$ 46,156

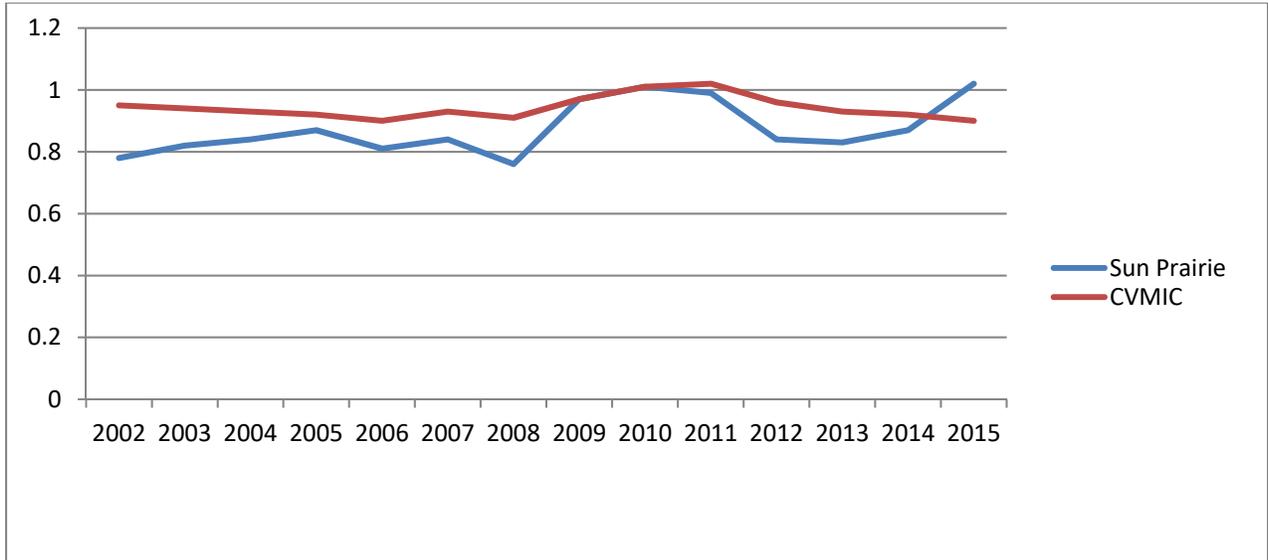
Measurements:

Workers Compensation Losses by Year

Year	Claims	Paid	Reserve	Recovery	Incurred
2006	44	\$105,875	\$0	\$0	\$105,875
2007	48	\$425,722	\$0	\$0	\$425,722
2008	43	\$33,776	\$0	\$1,097	\$32,679
2009	33	\$106,525	\$0	\$5,148	\$101,377
2010	17	\$78,061	\$0	\$550	\$77,510
2011	30	\$61,236	\$0	\$1,036	\$60,200
2012	24	\$149,924	\$0	\$942	\$148,981
2013	25	\$214,681	\$114,387	\$2,267	\$326,802
2014	18	\$69,192	\$56,261	\$0	\$125,452
2015	8	\$59,852	\$112,026	\$0	\$171,878
2016	4	\$8,717	\$20,324	\$0	\$29,041
	306	\$1,468,854	\$83,111	\$11,997	\$1,510,927



Worker's Compensation Experience Modification Factor



Auto-Physical Damage Loss Report

Year	Total Claims	Reserve	Paid	Collection	Incurred
2007	10	\$ -	\$ 32,590.24	\$ 3,375.00	\$ 29,215.24
2008	10	\$ -	\$ 11,920.73	\$ 5,067.69	\$ 6,853.04
2009	16	\$ -	\$ 59,016.26	\$ 12,769.44	\$ 46,246.82
2010	3	\$ -	\$ 8,817.75	\$ -	\$ 8,817.75
2011	3	\$ -	\$ 19,434.10	\$ 14,211.45	\$ 5,222.65
2012	5	\$ -	\$ 3,787.42	\$ 3,499.43	\$ 287.99
2013	4	\$ -	\$ 8,523.32	\$ -	\$ 8,523.32
2014	2	\$ -	\$ 4,579.24	\$ 2,146.77	\$ 2,432.47
2015	3	\$ -	\$ 8,317.99	\$ -	\$ 9,211.75
Total	56	\$ -	\$ 156,987.05	\$ 41,069.78	\$ 107,599.28



General Liability Loss Report

Year	Total Claims	Reserve	Paid	Collection	Incurred
2007	23	\$ -	\$ 21,025.52	\$ -	\$ 21,025.52
2008	30	\$ -	\$ 6,737.70	\$ -	\$ 6,737.70
2009	25	\$ -	\$ 13,157.24	\$ -	\$ 13,157.24
2010	17	\$ -	\$ 18,568.09	\$ -	\$ 18,568.09
2011	19	\$ -	\$ 7,735.53	\$ -	\$ 7,735.53
2012	11	\$ 50,000.00	\$ 1,469.42	\$ -	\$ 51,469.42
2013	18	\$ 43,276.62	\$ 359,468.53	\$ -	\$ 402,745.15
2014	14	\$ 10,000.00	\$ 4,389.11	\$ -	\$ 14,389.11
2015	4	\$ -	\$ 3,970.54	\$ -	\$ 3,970.54
	161	\$ 103,276.62	\$ 436,521.68	\$ -	\$ 535,827.76

2016 Achievements:

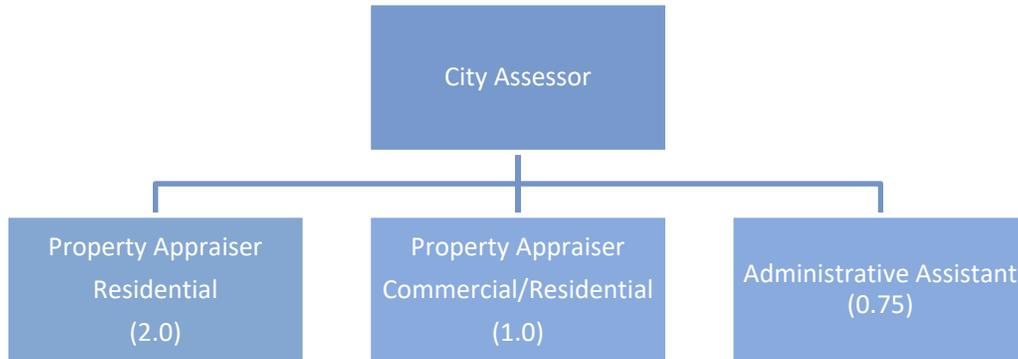
The City continues to provide strategies to manage risk (uncertainties with negative consequences) which typically includes transferring the risk to another party, avoiding the risk, reducing the negative effect or probability of the risk, or even accepting some or all of the potential or actual consequences of a particular risk.

The City has implemented a standard RFP and Contract program to centralize contracts and provide guidance for indemnification and insurance requirements for companies that provide goods and/or services to the City.

The City took advantage of CVMIC’s \$7,000 matching grant to engineer out a significant confined space hazard at the pool and purchase miscellaneous safety items for various departments.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ADMINISTRATIVE SERVICES**

	2014	2015	8/31/2016 2016	2016	2016	2017	2017	INCREASE	
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	EXECUTIVE	(DECREASE)	
RISK MANAGEMENT (165-00)									
INSURANCE									
10016500-551000	WORKERS' COMP COVERAGE	\$ 226,304	\$ 262,137	\$ 290,871	\$ 290,871	\$ 290,238	\$ 304,770	\$ 304,770	\$ 14,532
10016500-551200	WORKERS' COMP SAFETY AWARD	1,391	1,705	976	976	1,000	1,000	1,000	-
10016500-552000	PROPERTY COVERAGE	35,675	33,081	40,231	40,231	40,102	42,240	42,240	2,138
10016500-552100	PROPERTY COVERAGE PAYMENTS	-	-	-	-	5,000	5,000	5,000	-
10016500-553000	LIABILITY COVERAGE	48,728	46,450	47,846	47,846	47,022	50,420	50,420	3,398
10016500-553100	LIABILITY COVERAGE PAYMENTS	17,449	4,221	1,880	2,500	25,000	25,000	25,000	-
10016500-554000	VEHICLE COVERAGE	17,446	16,442	-	-	-	-	-	-
10016500-554100	VEHICLE COVERAGE PAYMENTS	-	-	-	-	-	-	-	-
	SUB-TOTAL	346,993	364,036	381,804	382,424	408,362	428,430	428,430	20,068
PROFESSIONAL DEVELOPMENT									
10016500-562000	MILEAGE	-	-	-	-	150	150	150	-
	SUB-TOTAL	-	-	-	-	150	150	150	-
TOTAL RISK MANAGEMENT									
		\$ 346,993	\$ 364,036	\$ 381,804	\$ 382,424	\$ 408,512	\$ 428,580	\$ 428,580	\$ 20,068



Mission:

To assess all taxable real and personal property fairly and accurately in accordance with Wisconsin State Statutes and the Wisconsin Property Assessment Manual. It is our duty to be ambassadors of the City by treating everyone we encounter with courtesy and respect. Furthermore, it is our responsibility to provide valuable, responsive, and cost-effective services to the citizens of Sun Prairie.

Department Description:

- It is the assessor’s duty to discover, list and value all taxable real and personal property within the taxation district and annually report such information in an assessment roll for the city. The department is also charged with explaining and defending those assessments; reporting assessment results to the City and the Department of Revenue (DOR). This is accomplished following guidelines in the Wisconsin Property Assessment Manual and Wis. Stat. Ch. 70.
- Discovery and Listing
 - Accomplished through reviewing permits, sales, and conducting interior and/or exterior inspections of properties to confirm or update property data.
- Valuation
 - Statistical analysis of data on a mass appraisal basis after consideration of market conditions, neighborhood analysis, physical, economic, governmental and social factors.
- Explain and Defend
 - Open Book is conducted immediately following the publishing of the initial annual Assessment Roll a specific amount of time is dedicated to meeting with property owners to explain valuation methods and listening to their concerns regarding property valuation. Board of Review follows with official hearings where the assessor formally defends a property’s assessment.
- Reporting
 - File all required reports to the City and the DOR in a timely manner.



2017 Budget Highlights

Two initiatives:

1. Reinstate administrative assistant back to full-time in the Assessing Division from a shared position with the Clerk’s office.
2. Create an intern position to assist with fielding duties and introduce more people to the assessing field.

All city properties will be reassessed for 2017.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
ASSESSING DEPARTMENT (170-00)						
Personnel Services	\$ 267,279	\$ 275,808	\$ 340,107	\$ 367,433	\$ 344,435	\$ 4,328
Materials & Supplies	6,961	9,395	8,171	8,967	10,156	1,985
Contracted Services	17,991	51,792	13,500	12,300	15,250	1,750
Professional Development	2,449	2,836	6,775	10,400	9,001	2,226
Minor Capital	1,998	-	-	-	-	-
Total	\$ 296,678	\$ 339,831	\$ 368,553	\$ 399,100	\$ 378,842	\$ 10,289

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
City Assessor	1.00	1.00	-	99,962	96,172	(3,790)
Property Appraiser	2.00	3.00	1.00	137,239	205,545	68,306
Administrative Assistant	0.75	0.75	-	44,727	41,220	(3,507)
PT Appraiser	0.50	-	(0.50)	41,924	-	(41,924)
Overtime/Misc	-	-	-	1,200	1,498	298
Total	4.25	4.75	0.50	325,052	344,435	19,383



Performance Measures:

Level of Assessment	Item	2012	2013	2014	2015	2016
		Non-Reval	Reval	Non-Reval	Reval	Non-Reval
	Level of Assessment	102.13%	100.08%	99.59%	99.23%	92.40%*

The Level of Assessment essentially measures how close the total assessed value of the city is to market value. The goal in a revaluation year is to be as close to 100% as possible. If the Level of Assessment is above 100% the assessments as a whole are greater than market value. If the Level of Assessment is below 100%, the assessments as a whole are less than market value. While individual properties will vary they typically fall within a reasonable range of the Level of Assessment. An acceptable Level of Assessment is 90% - 110% for any given year. * Estimated

Parcel and PP Accounts Managed	Item	2012	2013	2014	2015	2016
		Non-Reval	Reval	Non-Reval	Reval	Non-Reval
	Total Real Estate Parcels	11,383	11,387	11,335	11,422	11,471
	Total Personal Property (PP) Accounts	1,181	1,184	1,183	1,201	1,194

Work Completed	Item	2012	2013	2014	2015	2016
		Non-Reval	Reval	Non-Reval	Reval	Non-Reval
	Interior Inspections	514	749	521	756	636
	Other On-site Visits	242	513	451	684	557
	Drive-by Reviews	102	129	196	1,148	162
	Ag Reviews	487	555	395	477	533
	Office Reviews	332	1,549	706	1,516	784
	Real Estate Transfers Reviewed	817	1,131	1,460	1,199	1,156
	Permits Reviewed	1,771	1,510	1,512	1,402	1,445

Open Book Adjustments	Item	2012 ~	2013	2014	2015	2016
		Non-Reval	Reval	Non-Reval	Reval	Non-Reval
	Parcels or Personal Property Accounts Reviewed	560	81	96	81	22
	Number of Adjustments	N/A	N/A	33	61	20
	Net \$ Adjustments (-)	N/A	9,173,000	2,918,100	3,184,300	\$313,700

~ Includes approximately 450 Veridian vacant land parcels

Open Book is the time when the new Assessment Roll is first available for public viewing. This is also an opportunity for property owners to informally meet with the assessing staff to review their records and discuss any valuation issues. If appropriate, adjustments may be made to individual assessments.



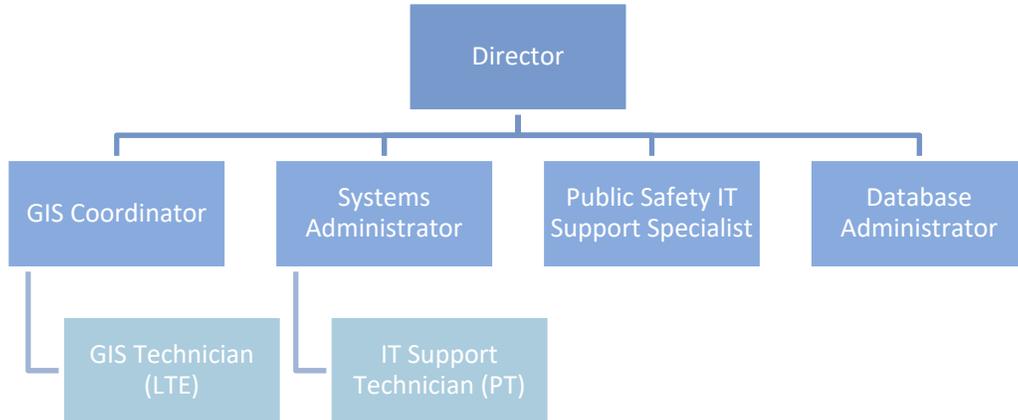
2016 Achievements:

- There were no Excessive Assessment claims related to the 2015 assessments
- Open Book meetings with property owners and Board of Review hearings remained low
- Integrated new commercial assessor into staff
- DOR's review of our 2015 Annual Assessment Report (AAR) included the following note...
"Great notes overall one of the best AARs I have reviewed great analysis trends etc..."
- DOR asked permission to use our 2016 AAR for Board of Review class preparation

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ADMINISTRATIVE SERVICES**

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	EXECUTIVE	(DECREASE)
ASSESSING (170-00)									
PERSONNEL SERVICES									
10017000-511000	REGULAR WAGES	\$ 204,367	\$ 207,975	\$ 175,193	\$ 253,800	\$ 262,992	\$ 278,647	\$ 278,647	\$ 15,655
10017000-513000	OVERTIME	118	42	-	-	1,200	1,200	1,200	-
	SUB-TOTAL	204,485	208,017	175,193	253,800	264,192	279,847	279,847	15,655
FRINGE BENEFITS									
10017000-521000	SOCIAL SECURITY	15,503	15,752	13,267	19,415	20,042	21,252	21,252	1,210
10017000-522000	RETIREMENT	10,855	11,235	10,252	15,736	16,308	18,846	18,846	2,538
10017000-523000	HEALTH INSURANCE	32,695	37,228	28,605	45,000	60,735	37,312	18,307	(42,428)
10017000-524000	LIFE INSURANCE	433	474	766	867	867	1,372	1,372	505
10017000-525000	DENTAL INSURANCE	3,308	3,102	2,688	5,289	5,289	4,811	4,811	(478)
	SUB-TOTAL	62,794	67,791	55,577	86,307	103,241	83,593	64,588	(38,653)
MATERIALS & SUPPLIES									
10017000-531000	OFFICE SUPPLIES	858	1,760	511	1,000	1,500	1,500	1,500	-
10017000-533100	MAINTENANCE AGREEMENTS	6,103	6,223	6,634	6,634	6,930	6,930	6,930	-
10017000-533300	FLEET RENTAL CHARGES	-	1,412	198	537	537	1,726	1,726	1,189
	SUB-TOTAL	6,961	9,395	7,343	8,171	8,967	10,156	10,156	1,189
CONTRACTUAL SERVICES									
10017000-541000	COMMUNICATIONS	2,852	5,334	1,974	6,400	4,400	6,400	6,400	2,000
10017000-543000	ADVERTISING & PRINTING	207	1,019	314	600	900	1,350	1,350	450
10017000-544000	PROFESSIONAL SERVICES	14,932	45,439	4,404	6,500	7,000	7,500	7,500	500
	SUB-TOTAL	17,991	51,792	6,693	13,500	12,300	15,250	15,250	2,950
PROFESSIONAL DEVELOPMENT									
10017000-562000	MILEAGE	14	-	35	300	500	500	500	-
10017000-563000	MEETINGS & TRAINING	1,676	1,919	901	3,000	4,425	4,790	4,790	365
10017000-564000	DUES AND MEMBERSHIPS	200	375	365	475	475	515	515	40
10017000-566000	PUBLICATIONS AND SUBSCRIPTIONS	559	542	422	3,000	5,000	3,196	3,196	(1,804)
	SUB-TOTAL	2,449	2,836	1,723	6,775	10,400	9,001	9,001	(1,399)
CAPITAL ITEMS									
10016000-581100	MINOR CAPITAL	1,998	-	-	-	-	-	-	-
	SUBTOTAL	1,998	-	-	-	-	-	-	-
TOTAL ASSESSING		\$ 296,678	\$ 339,831	\$ 246,529	\$ 368,553	\$ 399,100	\$ 397,847	\$ 378,842	\$ (20,258)

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Mission:

To provide secure, reliable, accessible, modern, and efficient systems and services enabling the success of all City departments and a digital avenue to citizen interaction with City services.

Department Description:

The Information Technology Department is responsible for providing secure and effective technology equipment and solutions to enable the success of City departments and provide efficiencies in City operations in addition to its traditional responsibilities of enabling the storage, processing, and accessibility of City data. The department also provides spatial and geographical data analysis and visualization services to City departments through our GIS team and is actively working to modernize the City technology landscape and provide increased opportunities for transparency and citizen self-service.

2017 Budget Highlights

The 2017 budget includes normally scheduled replacement of equipment based on the City’s predetermined lifecycle as well as the following initiatives:

- Cybersecurity – Requests a mix of one-time and recurring funding to increase ITs ability to mitigate existing vulnerabilities and proactively stop potential future vulnerabilities.
- IT Strategic Plan – Requests the release of funds from the IT fund balance to be used to develop a long-term strategic plan to guide technology decisions and initiatives in the City.
- IT Support LTE – Requests funding of a new LTE position to assist with basic IT Support and the IT needs surrounding elections.



Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
INFORMATION TECHNOLOGY (180-00)						
Personnel Services	\$ 383,469	\$ 358,732	\$ 490,097	\$ 492,192	\$ 471,797	\$ (18,300)
Materials & Supplies	146,816	105,403	189,438	188,860	189,106	(332)
Contracted Services	129,905	92,310	106,494	108,414	98,104	(8,390)
Professional Development	3,138	3,582	13,100	22,170	12,710	(390)
Capital Items	318,321	193,893	336,750	338,029	296,000	(40,750)
Total	\$ 981,649	\$ 753,920	\$ 1,135,879	\$ 1,149,665	\$ 1,067,717	\$ (68,162)

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Information Tech Director	1.00	1.00	-	124,385	116,268	(8,117)
Database Administrator	1.00	1.00	-	91,792	90,773	(1,020)
IT Systems Administrator	1.00	1.00	-	77,785	73,188	(4,597)
Computer Technician	0.63	0.63	-	31,761	25,994	(5,767)
GIS Coordinator	1.00	1.00	-	70,778	61,058	(9,720)
Public Safety Support Specialist	1.00	1.00	-	74,656	78,892	4,236
Overtime/Holiday/Seasonal	-	-	-	21,035	25,625	4,590
Total	5.63	5.63	-	492,192	471,797	(20,395)

2016 Achievements:

- Cybersecurity Risk Assessment Complete
- Transition of City cell provider to Verizon
- Introduction of iPhones and iPads into the City's technology environment
- Replacement of server infrastructure
- Upgrade of Munis to version 11
- Introduction of OnBase Agenda Manager
- Upgrade of Police MDC's
- Implementation of new IT ticketing system and knowledge base

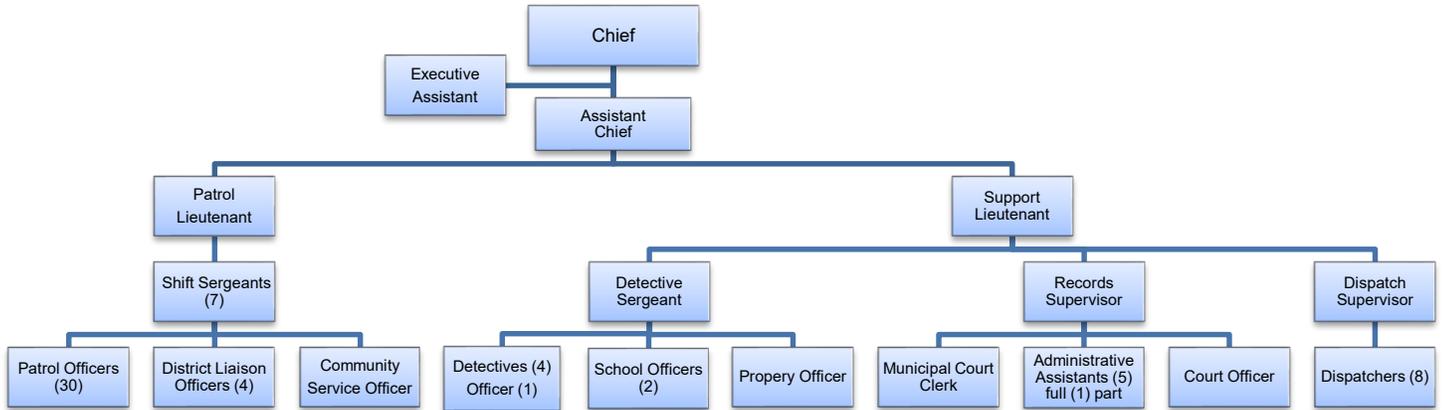
CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ADMINISTRATIVE SERVICES

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	EXECUTIVE	(DECREASE)
INFORMATION TECHNOLOGY (180-00)									
PERSONNEL SERVICES									
10018000-511000	REGULAR WAGES	\$ 287,152	\$ 272,137	\$ 253,561	\$ 360,584	\$ 360,584	\$ 336,824	\$ 336,824	\$ (23,760)
10018000-513000	OVERTIME	-	72	-	-	-	-	-	-
10018000-517000	MISCELLANEOUS COMPENSATION	1,033	6,515	4,643	7,000	7,000	10,009	10,009	3,009
10018000-519000	SEASONAL WAGES	13,673	5,358	6,656	12,480	12,480	13,520	13,520	1,040
	SUB-TOTAL	301,858	284,082	264,861	380,064	380,064	360,353	360,353	(19,711)
FRINGE BENEFITS									
10018000-521000	SOCIAL SECURITY	22,519	21,321	20,038	29,087	29,087	27,193	27,193	(1,894)
10018000-522000	RETIREMENT	16,190	15,242	15,721	22,359	22,359	23,129	23,129	770
10018000-523000	HEALTH INSURANCE	38,898	34,956	40,073	53,312	55,407	55,805	55,805	398
10018000-524000	LIFE INSURANCE	540	252	304	501	501	415	415	(86)
10018000-525000	DENTAL INSURANCE	3,464	2,879	3,572	4,774	4,774	4,902	4,902	128
	SUB-TOTAL	81,611	74,650	79,708	110,033	112,128	111,444	111,444	(684)
MATERIALS & SUPPLIES									
10018000-531000	OFFICE SUPPLIES	2	638	37,012	1,152	-	600	600	600
10018000-532000	OPERATING SUPPLIES	30,640	9,835	8,758	15,000	15,000	15,000	15,000	-
10018000-533100	MAINTENANCE AGREEMENTS	116,174	94,771	175,464	173,000	173,574	164,890	173,095	(479)
10018000-533300	FLEET RENTAL CHARGES	-	159	105	286	286	411	411	125
	SUB-TOTAL	146,816	105,403	221,339	189,438	188,860	180,901	189,106	246
CONTRACTUAL SERVICES									
10018000-541000	COMMUNICATIONS	70,333	81,872	66,934	91,494	91,514	69,904	69,904	(21,610)
10018000-544000	PROFESSIONAL SERVICES	59,572	10,438	6,491	15,000	16,900	24,200	28,200	11,300
	SUB-TOTAL	129,905	92,310	73,424	106,494	108,414	94,104	98,104	(10,310)
PROFESSIONAL DEVELOPMENT									
10018000-562000	MILEAGE	953	155	-	200	1,000	1,000	1,000	-
10018000-563000	MEETINGS & TRAINING	1,439	2,719	3,766	12,500	20,400	11,310	11,310	(9,091)
10018000-564000	DUES AND MEMBERSHIPS	470	249	200	400	570	400	400	(170)
10018000-566000	PUBLICATIONS AND SUBSCRIPTIONS	276	459	-	-	200	-	-	(200)
	SUB-TOTAL	3,138	3,582	3,966	13,100	22,170	12,710	12,710	(9,461)
CAPITAL ITEMS									
10018000-581000	MACHINERY & EQUIPMENT	3,590	-	-	-	-	-	-	-
10018000-588000	OFFICE FURNITURE & EQUIPMENT	314,731	193,893	276,469	336,750	338,029	293,500	296,000	(42,029)
	SUBTOTAL	318,321	193,893	276,469	336,750	338,029	293,500	296,000	(42,029)
TOTAL INFORMATION TECHNOLOGY		\$ 981,649	\$ 753,920	\$ 919,767	\$ 1,135,879	\$ 1,149,665	\$ 1,053,012	\$ 1,067,717	\$ (81,949)

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Division:



Mission:





Department Description:

Administration	<p>Four command level officers that lead the police department. The police chief is responsible for directing the operations of the organization with the help of the assistant police chief. A lieutenant leads patrol operations and a lieutenant leads support services. An executive assistant provides support.</p> <p>It is recommended that a lieutenant be added in 2018 as a risk management and district policing initiative.</p>
Patrol	<p>Around the clock policing carried out by 30 officers, four district liaison officers, seven sergeants, and a community service officer. A lieutenant leads the division.</p> <p>There exists an immediate need to add a second shift community service officer to relieve second shift officer workload. It is anticipated that two additional police officers will be needed by 2021 to relieve second shift officer workload.</p>
District Liaison Officer	<p>Four officers assigned to each patrol district that focus on neighborhood problem solving and community engagement, crime prevention services, mental health intervention, and drug and gang activity.</p>
Detective Bureau	<p>Four detectives supervised by the detective sergeant that provide police response to complex, time consuming, and serious investigations. Detectives collect evidence at crime scenes, conduct intensive interviews, make complicated legal charging decisions, and work closely with the district attorney’s office. A civilian property officer is housed in this bureau.</p> <p>A disabled officer assists the bureau and when that position is vacated, the recommendation is for the position to be reclassified as a detective.</p>
School Liaison Officer	<p>Two officers assigned the high school / alternative school and the upper middle school / lower middle school respectively. These officers are charged with proactive problem solving and relationship building in the schools.</p> <p>It is highly advisable to add a school liaison officer so that this important resource is available at the time a second high school opens, which is projected to be in the fall of 2021.</p>
Dispatch	<p>Eight dispatchers that provide 24-hour dispatching services for police staff and answering services for citizens wishing to reach city government. The communications center accomplishes several tasks related to the city’s public safety function, including monitoring alarms and cameras, supporting the emergency operations center, and accessing local databases. The work unit is led by a dispatch supervisor.</p>
Records	<p>A staff of six full-time and one part-time led by a records supervisor. The group is charged with processing police related records. Staff also assists in carrying out a variety of tasks, including open records processing, social media management, citizen fingerprinting, license and permit processing, and staffing two service windows. One bureau member is dedicated to court officer duties.</p> <p>An increase in hours for a part-time administrative assistant is needed for open record processing if the body-worn camera program is funded.</p>
Community Policing	<p>A section of the department’s budget intended to provide the resources required for community policing. The funds allow for the purchase of equipment used in assignments that serve the community, like the honor guard and chaplains. Funds are used to support the Citizen Academy, National Night Out, and other outreach activities. A 2017 budget initiative aims at providing further support for the chaplaincy program.</p>
Crossing Guards	<p>The city contracts with All City Management Services for 13 crossing guards that are stationed throughout the community with the purpose of ensuring student safety.</p>



Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
POLICE ADMINISTRATION (210-21)						
Personnel Services	\$ 573,874	\$ 580,554	\$ 596,113	\$ 593,717	\$ 612,283	\$ 18,566
Materials & Supplies	33,380	30,332	35,029	34,658	35,029	371
Contracted Services	168,713	183,374	193,113	194,313	201,835	7,522
Professional Development	10,699	9,105	8,397	8,245	9,135	890
Capital Items	-	-	-	-	-	-
TOTAL	\$ 786,666	\$ 803,365	\$ 832,652	\$ 830,933	\$ 858,282	\$ 27,349
POLICE PATROL (210-22)						
Personnel Services	\$ 3,391,354	\$ 3,494,450	\$ 3,753,359	\$ 3,730,573	\$ 3,663,069	\$ (67,504)
Materials & Supplies	62,113	71,509	65,200	63,050	57,100	(5,950)
Contracted Services	23,348	28,735	30,000	21,860	29,045	7,185
Professional Development	40,922	40,716	48,720	46,530	49,693	3,163
Capital Items	4,443	39,970	29,000	29,630	31,073	1,443
TOTAL	\$ 3,522,180	\$ 3,675,380	\$ 3,926,279	\$ 3,891,643	\$ 3,829,980	\$ (61,663)
POLICE INVESTIGATION (210-23)						
Personnel Services	\$ 528,654	\$ 534,928	\$ 600,074	\$ 551,419	\$ 679,561	\$ 128,142
Materials & Supplies	12,720	12,597	15,450	14,600	20,450	5,850
Contracted Services	2,850	3,359	4,536	3,550	4,465	915
Professional Development	2,787	2,444	4,787	4,250	4,745	495
TOTAL	\$ 547,011	\$ 553,328	\$ 624,847	\$ 573,819	\$ 709,221	\$ 135,402
POLICE COMMUNICATIONS (210-24)						
Personnel Services	\$ 601,950	\$ 605,220	\$ 618,060	\$ 655,057	\$ 645,393	\$ (9,664)
Materials & Supplies	3,225	4,494	2,250	1,500	1,750	250
Contracted Services	81,795	101,990	121,043	118,240	121,043	2,803
Professional Development	2,782	1,021	2,749	2,518	2,749	231
Capital Items	-	-	29,990	30,000	18,240	(11,760)
TOTAL	\$ 689,752	\$ 712,725	\$ 774,092	\$ 807,315	\$ 789,175	\$ (18,140)
POLICE RECORDS (210-25)						
Personnel Services	\$ 387,551	\$ 422,154	\$ 439,273	\$ 443,021	\$ 462,649	\$ 19,628
Materials & Supplies	943	856	1,000	1,000	1,000	-
Contracted Services	114	-	-	-	-	-
Professional Development	1,308	1,061	1,650	1,500	1,650	150
TOTAL	\$ 389,916	\$ 424,071	\$ 441,923	\$ 445,521	\$ 465,299	\$ 19,778
DISTRICT LIAISON OFFICERS (210-26)						
Personnel Services	\$ 410,796	\$ 422,882	\$ 442,190	\$ 445,197	\$ 463,125	\$ 17,928
Materials & Supplies	3,417	3,004	4,450	4,150	3,800	(350)
Contracted Services	1,544	1,564	2,500	2,500	2,500	-
Professional Development	4,126	3,236	3,800	3,650	4,016	366
TOTAL	\$ 419,883	\$ 430,686	\$ 452,940	\$ 455,497	\$ 473,441	\$ 17,944
POLICE VEHICLES (210-27)						
Materials & Supplies	\$ 99,838	\$ 380,182	\$ 284,197	\$ 315,779	\$ 502,601	\$ 186,822
TOTAL	\$ 99,838	\$ 380,182	\$ 284,197	\$ 315,779	\$ 502,601	\$ 186,822
COMMUNITY POLICING (210-28)						
Materials & Supplies	\$ 6,094	\$ 6,182	\$ 6,700	\$ 6,200	\$ 6,700	\$ 500
Contracted Services	-	-	-	600	600	-
Professional Development	-	-	225	-	-	-
TOTAL	\$ 6,094	\$ 6,182	\$ 6,925	\$ 6,800	\$ 7,300	\$ 500



Police

City of Sun Prairie 2017 Annual Budget

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
CROSSING GUARDS (210-29)						
Contracted Services	\$ 81,448	\$ 88,712	\$ 101,500	\$ 101,554	\$ 101,553	\$ (1)
TOTAL	\$ 81,448	\$ 88,712	\$ 101,500	\$ 101,554	\$ 101,553	\$ (1)
SCHOOL LIAISON OFFICERS (210-30)						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 205,410	\$ 205,410
Materials & Supplies	-	-	-	-	1,400	1,400
Contracted Services	-	-	-	-	1,000	1,000
Professional Development	-	-	-	-	1,650	1,650
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 209,460	\$ 209,460
TOTAL POLICE DEPARTMENT	\$ 6,542,788	\$ 7,074,631	\$ 7,445,355	\$ 7,428,862	\$ 7,946,312	\$ 517,450

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Police Chief	1.00	1.00	-	133,451	137,330	3,879
Assistant Police Chief	1.00	1.00	-	132,010	134,313	2,303
Lieutenant	2.00	2.00	-	244,706	251,772	7,066
Sergeant	8.00	8.00	-	882,088	924,233	42,145
Detective	4.00	4.00	-	403,140	409,294	6,154
Evidence Officer	1.00	1.00	-	60,852	63,357	2,505
Police Officer	37.00	37.00	-	3,102,077	3,262,776	160,699
Records Supervisor	1.00	1.00	-	87,035	90,230	3,195
Dispatch Supervisor	1.00	1.00	-	82,250	84,951	2,701
Dispatcher	8.00	8.00	-	520,870	493,599	(27,271)
Community Service Officer	1.00	1.00	-	69,442	71,934	2,492
Court Officer	1.00	1.00	-	63,539	67,382	3,843
Administrative Assistant	1.00	1.00	-	83,650	86,127	2,477
Records Secretary	6.40	6.40	-	289,347	301,266	11,919
Holiday/Misc/Prem Pay	-	-	-	104,528	119,812	15,284
Overtime	-	-	-	236,292	217,827	(18,465)
Seasonal(Dispatch)	-	-	-	13,995	13,995	-
Boards & Commissions	-	-	-	1,292	1,292	-
Total	73.40	73.40	-	6,510,564	6,731,490	220,926



Performance Measures:



2015 Outputs:

POLICE SCHOOL LIAISON OFFICER PROGRAM						
PRO-ACTIVE CONTACT TYPES	S.P.H.S.	P.P.A.	C.H.U.M.S.	P.M.M.S.	P.V.M.S.	OTHER
Classroom Presentations	9	4	24	7	5	10
Staff / Parent Presentations	3	0	5	2	0	12
Home Visits	9	11	1	3	3	1
Parent Behavioral Contacts	70	20	46	19	9	9
Parent Victimization Contacts	35	8	15	0	3	0
Parent Positive Contacts	97	36	32	18	6	7
Behavioral Interventions	120	93	119	50	25	14
Student Problem Solving	95	78	147	57	32	11
Positive Student Contacts	303	206	356	206	220	145
Follow-Up / Relationship Contacts	100	69	240	146	108	27
TOTALS	841	525	985	508	411	236

DETECTIVE BUREAU	
Homicide	1
Death Investigation	5
Child Abuse	6
Sexual Assault	28
Robbery	6
Battery	1
Burglary	5
Fraud	8

TASK FORCE	
Presentations	4
Search Warrants	1
Abatement Letters	2
Security Surveys	8
Sex Offender Home Visits	36



COMMUNICATIONS CENTER	
Non-Emergency Calls	32,127
Emergency 911 Calls	2,997
Incoming Internal Calls (within city)	8,465
Outgoing Calls	7,568
Calls for Service Created	30,029

COMMUNITY OUTREACH	
Tours and Presentations	42
Ride-Alongs	41

MENTAL HEALTH RESPONSE TEAM	
Total Consumers Since Inception	110
Active Consumers	81
MHRT Members	12

MED DROP	
Pounds Disposed	1,968

EVIDENCE AND PROPERTY SERVICES	
Pieces of Property Taken In	1,842
Number of Items Disposed	1,490
Pounds of Drugs Destroyed	84
Bicycles Donated to St. Vincent de Paul	35
Bicycles Donated to Sun Prairie Elementary Schools	130
Adult D.A. Intakes	559
Juvenile D.A. Intakes	66

SOCIAL MEDIA	
Facebook Posts	221
Nixle Communications	29
Media Releases	23



Police

City of Sun Prairie 2017 Annual Budget

OUTPUTS				
CALLS FOR SERVICE				
	2015	2014	% CHANGE	2013
Officer Initiated	5,860	6,850	-14.5%	6,276
Public Initiated	13,167	13,032	1.0%	13,279
Total Incidents	19,027	19,882	-4.3%	19,555
TOP 15 CALLS FOR SERVICE TYPES (NON-TRAFFIC)				
	2015	2014	% CHANGE	2013
Motorist / Citizen Assist	1,526	1,668	-8.5%	1,571
911 Disconnect	1,695	1,470	15.3%	1,429
Disturbance	1,628	1,595	2.1%	1,708
Suspicious Activity	763	809	-5.7%	798
Welfare Check	746	626	19.2%	604
EMS Assist	705	629	12.1%	569
Alarm	383	338	13.3%	294
Animal Complaint	472	533	-11.4%	484
Theft	263	253	4.0%	292
Retail Theft	272	326	-16.6%	240
Found Property	309	270	14.4%	301
Assist Other Department	300	298	.07%	337
Uniform Controlled Substance	177	173	2.3%	211
Fraud	159	136	16.9%	144
Damage to Property	218	179	21.8%	230
TRAFFIC SAFETY				
	2015	2014	% CHANGE	2013
Parking Enforcement / Complaint	1,920	1,725	11.3%	2,106
Traffic Stop	2,212	2,868	-22.9%	2,946
Traffic Complaint	1,103	1,282	-14.0%	952
Crash	875	722	21.2%	710
TOP FOUR CRASH LOCATIONS (OCTOBER 1, 2015 – DECEMBER 31, 2015)				
Crash totals only for accidents resulting in injury, death or at least \$1,000 of damage to a vehicle or \$200 in damage to government property				
	2015	2014	% CHANGE	2013
W. Main St. at N. Thompson Dr.	11	6	83%	14
N. Bird St. at Windsor St.	10	3	233%	7
N. Grand Ave. at Windsor St.	7	6	17%	6
S. Grand Ave. at Prairie Lakes Dr.	13	5	160%	4
ENFORCEMENT ACTION				
	2015	2014	% CHANGE	2013
Criminal Traffic Citation	215	186	15.6%	177
Municipal Ordinance Citation	886	926	-4.3%	1,063
Municipal Traffic Citation	1,499	1,533	-2.2%	1,576
Parking Citation	1,165	860	35.5%	1,317
Warning	2,864	3,594	-20.3%	3,458
OWI Arrest	164	146	12.3%	144
Criminal Arrest	501	692	-27.6%	692
MISSION DRIVEN STRATEGIES				
	2015	2014	% CHANGE	2013
Neighborhood Improvement				
Landlord Contacts	431	420	3.0%	482
Community Relations				
Community Connections	471	526	-10.5%	459
Community Relations	116	211	-45.0%	176
Fingerprinting	161	115	40.0%	76
Open Record Requests	2,034	1,114	83.0%	N/A
Crime Prevention				
Permit Reviews	18	N/A	0.0%	N/A
Background Reviews	152	N/A	0.0%	N/A
License Reviews	176	N/A	0.0%	N/A
Alcohol Compliance Checks	267	227	17.6%	162

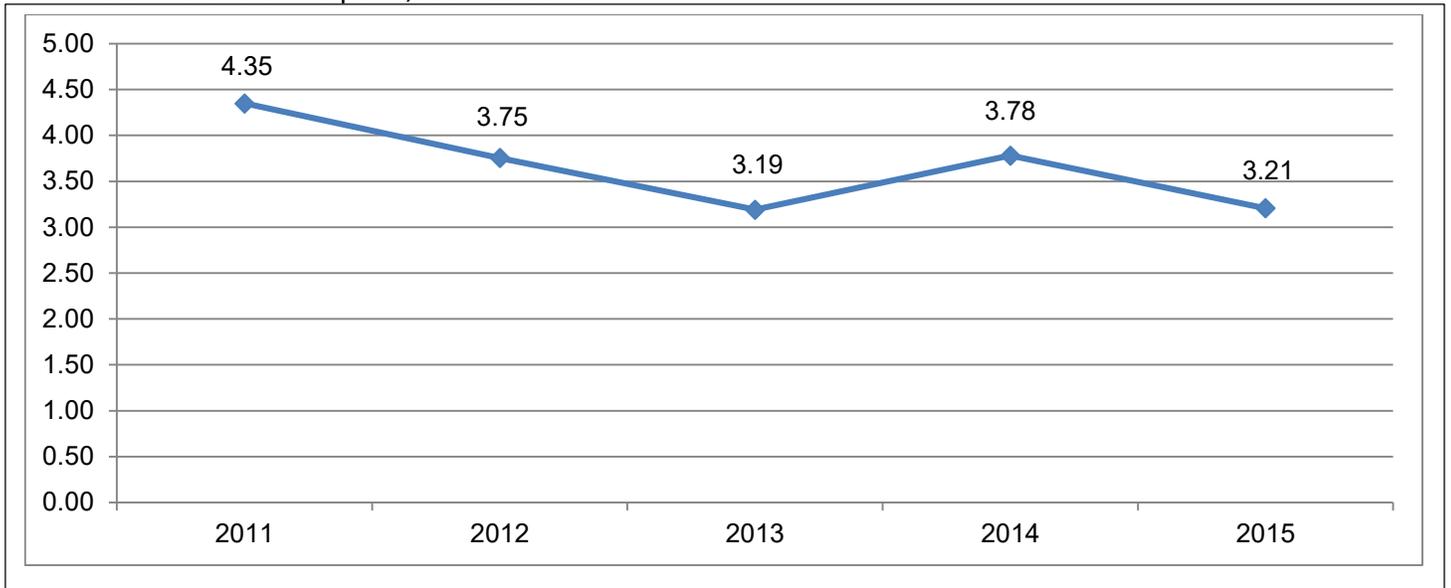


2015 Outcomes:

OUTCOMES				
UNIFORM CRIME REPORTS (UCR) INCIDENTS				
	2015	2014	% CHANGE	2013
Murder	1	0	100%	2
Rape	11	3	267%	4
Robbery	10	5	100%	6
Aggravated Assault	15	21	-29%	15
Simple Assault	65	86	-24%	69
Assault	80	107	-25%	84
Burglary	44	58	-24%	92
Retail Theft	231	256	-10%	146
Theft from Auto	54	63	-14%	133
Theft	561	670	-16%	688
Auto Theft	15	8	88%	14
Arson	0	1	-100%	3
TOTAL INCIDENTS	724	855	-15.3%	895
PROBLEM SOLVING DATABASE				
	ENTERED CONCERNS	CLEARED CONCERNS	ACTIVE CONCERNS	
Abatement	2	1	1	
Directed Patrol	110	105	5	
Drug Enforcement	40	28	12	
Frequent Address	11	9	2	
Frequent Contact	8	5	3	
Reactive – Long Term	8	7	1	
Traffic Safety	34	34	0	
Warrant	82	71	11	
TOTALS	295	260 (88%)	35 (12%)	

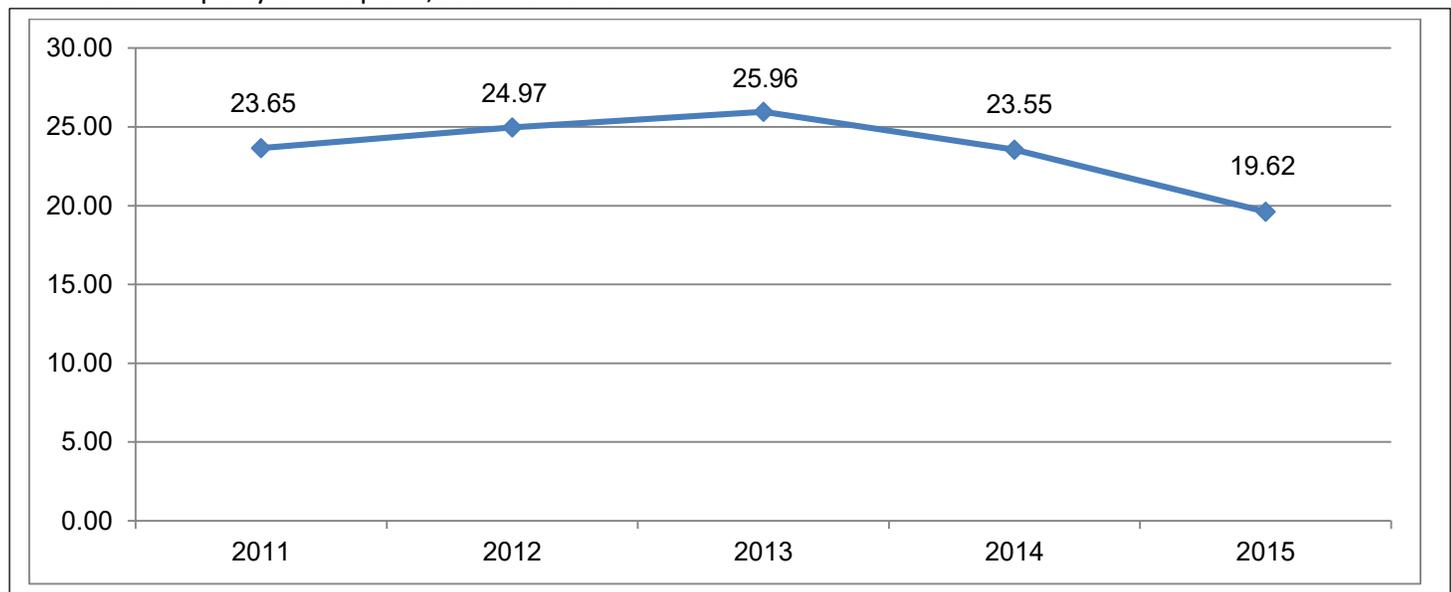


Total Violent Crime per 1,000 Residents



Uniform Crime Reporting Part I Offenses – Violent: Murder, Rape, Robbery, Aggravated Assault, Simple Assault

Total Property Crime per 1,000 Residents



Uniform Crime Reporting Part II Offenses – Property: Burglary, Theft, Motor Vehicle Theft, Arson



2017 Budget Highlights:

INITIATIVE	PERTINENT GOAL(S)		
	CREATE A SAFE COMMUNITY	BUILD COMMUNITY TRUST	CARE FOR OUR MEMBERS
Community Service Officer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Body Worn Camera Program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Chaplaincy Program		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Vehicles (Squad Cars (2), Court Car Lease)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Communications Center Recording Equipment (Capital Budget Item)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

2016 Achievements:

ACHIEVEMENT	PERTINENT GOAL(S)		
	CREATE A SAFE COMMUNITY	BUILD COMMUNITY TRUST	CARE FOR OUR MEMBERS
Active Threat Integrated Response Training (Police, Fire, EMS)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Active Threat Community Education	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Property Room Expansion and Upgrade	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
K-9 Deployment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Click It or Ticket Safety Initiative	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Restorative Justice Program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Project REACH Internship		<input checked="" type="checkbox"/>	
College Internship		<input checked="" type="checkbox"/>	
Diversity Committee	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Community Survey Instrument	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Publish Trust-Based Initiatives		<input checked="" type="checkbox"/>	
Amigos en Azul (Friends in Blue) Program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
“Safety Ticket” Initiative	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
“Friday Nights at the Y” Program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Wellness Education	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Personal Leadership & Best Backup Training	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Physical Fitness Incentive Program	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Wills for Heroes Program			<input checked="" type="checkbox"/>
Chaplaincy Program		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	2016	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
POLICE ADMINISTRATION (210-21)									
PERSONNEL SERVICES									
10021021-511000	REGULAR WAGES	436,122	441,213	\$ 320,400	\$ 450,518	\$ 450,653	\$ 456,834	\$ 456,834	\$ 6,181
10021021-513000	OVERTIME	-	-	1,022	1,751	800	800	800	-
10021021-514000	BOARDS AND COMMITTEES	1,260	900	740	1,200	1,200	1,200	1,200	-
	SUB-TOTAL	437,382	442,113	322,162	453,469	452,653	458,834	458,834	6,181
FRINGE BENEFITS									
10021021-521000	SOCIAL SECURITY	33,545	34,082	24,994	34,465	34,620	35,345	35,345	725
10021021-522000	RETIREMENT	42,735	40,709	29,366	42,920	40,625	47,299	47,299	6,674
10021021-523000	HEALTH INSURANCE	53,944	57,289	43,955	58,420	58,937	63,409	63,409	4,472
10021021-524000	LIFE INSURANCE	977	1,070	908	1,241	1,270	1,331	1,331	61
10021021-525000	DENTAL INSURANCE	5,291	5,291	4,199	5,598	5,612	6,065	6,065	453
	SUB-TOTAL	136,492	138,441	103,422	142,644	141,064	153,449	153,449	12,385
MATERIALS & SUPPLIES									
10021021-531000	OFFICE SUPPLIES	5,072	3,803	2,442	5,000	5,000	5,000	5,000	-
10021021-532000	OPERATING SUPPLIES	7,677	6,619	2,946	4,400	4,400	4,400	4,400	-
10021021-533000	REPAIRS AND MAINTENANCE	6,931	135	-	250	250	250	250	-
10021021-533100	MAINTENANCE AGREEMENTS	11,300	16,975	14,520	22,579	22,208	22,579	22,579	371
10021021-535000	UNIFORMS	2,400	2,800	2,800	2,800	2,800	2,800	2,800	-
	SUB-TOTAL	33,380	30,332	22,708	35,029	34,658	35,029	35,029	371
CONTRACTUAL SERVICES									
10021021-541000	COMMUNICATIONS	17,074	26,433	12,578	21,000	23,700	23,700	23,700	-
10021021-543000	ADVERTISING AND PRINTING	3,154	3,481	1,818	3,000	3,000	3,000	3,000	-
10021021-544000	PROFESSIONAL SERVICES	853	822	788	4,000	2,500	4,000	4,000	1,500
10021021-544500	RMS/CAD OPERATING EXPENSES	147,632	152,638	164,033	165,113	165,113	171,135	171,135	6,022
	SUB-TOTAL	168,713	183,374	179,218	193,113	194,313	201,835	201,835	7,522
PROFESSIONAL DEVELOPMENT									
10021021-562000	MILEAGE	-	-	-	-	100	100	100	-
10021021-563000	MEETINGS AND TRAINING	10,069	7,969	5,380	7,350	7,350	8,085	8,085	735
10021021-564000	DUES AND MEMBERSHIPS	565	1,053	1,005	1,005	745	900	900	155
10021021-566000	PUBLICATIONS AND SUBSCRIPTIONS	65	83	42	42	50	50	50	-
	SUB-TOTAL	10,699	9,105	6,427	8,397	8,245	9,135	9,135	890
CAPITAL ITEMS									
10021021-581100	MINOR CAPITAL	-	-	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-	-	-
TOTAL POLICE ADMINISTRATION		\$ 786,666	\$ 803,365	\$ 633,937	\$ 832,652	\$ 830,933	\$ 858,282	\$ 858,282	\$ 27,349

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
POLICE PATROL (210-22)									
PERSONNEL SERVICES									
10021022-511000	REGULAR WAGES	\$ 2,397,771	\$ 2,494,967	\$ 1,845,597	\$ 2,627,309	\$ 2,677,896	\$ 2,590,064	\$ 2,590,064	\$ (87,832)
10021022-513000	OVERTIME	87,103	80,905	68,974	131,362	75,000	76,098	76,098	1,098
10021022-515000	LONGEVITY	11,400	11,600	-	13,050	13,050	10,200	10,200	(2,850)
10021022-516000	PREMIUM PAY	9,850	9,310	10,298	10,500	10,000	12,165	12,165	2,165
10021022-518000	HOLIDAY COMPENSATION	45,536	45,985	10,870	46,000	55,000	52,317	52,317	(2,683)
	SUB-TOTAL	2,551,660	2,642,767	1,935,739	2,828,221	2,830,946	2,740,844	2,740,844	(90,102)
FRINGE BENEFITS									
10021022-521000	SOCIAL SECURITY	192,959	202,015	149,656	216,321	216,567	210,103	210,103	(6,464)
10021022-522000	RETIREMENT	261,464	253,124	183,242	282,833	257,043	296,907	296,907	39,864
10021022-523000	HEALTH INSURANCE	346,912	356,594	274,535	364,517	384,246	374,264	374,264	(9,982)
10021022-524000	LIFE INSURANCE	2,961	2,956	2,347	3,138	3,486	3,208	3,208	(278)
10021022-525000	DENTAL INSURANCE	35,398	34,786	27,814	37,018	38,157	37,743	37,743	(414)
10021022-526000	UNEMPLOYMENT COMPENSATION	-	2,195	3,298	3,300	-	-	-	-
10021022-527000	LONG TERM DISABILITY	-	13	-	-	128	-	-	(128)
10021022-528000	POST EMPLOYMENT HEALTH PLAN	-	-	18,011	18,011	-	-	-	-
	SUB-TOTAL	839,694	851,683	658,902	925,138	899,627	922,225	922,225	22,598
MATERIALS & SUPPLIES									
10021022-532000	OPERATING SUPPLIES	19,433	39,492	24,250	23,720	25,500	23,000	23,000	(2,500)
10021022-533000	REPAIRS AND MAINTENANCE	1,282	2,383	915	2,000	2,500	2,000	2,000	(500)
10021022-535000	UNIFORMS	25,605	24,000	28,254	28,255	26,250	27,300	27,300	1,050
10021022-535500	BODY ARMOR	15,793	5,634	12,025	11,225	8,800	4,800	4,800	(4,000)
10021022-536000	FUEL PURCHASES	-	-	-	-	-	-	-	-
	SUB-TOTAL	62,113	71,509	65,445	65,200	63,050	57,100	57,100	(5,950)
CONTRACTUAL SERVICES									
10021022-541000	COMMUNICATIONS	17,758	24,760	23,191	24,500	16,660	24,045	24,045	7,385
10021022-542000	UTILITIES	3,172	2,489	1,713	2,500	2,700	2,500	2,500	(200)
10021022-546000	MEDICAL TESTING	2,418	1,486	1,486	3,000	2,500	2,500	2,500	-
	SUB-TOTAL	23,348	28,735	26,390	30,000	21,860	29,045	29,045	7,185
PROFESSIONAL DEVELOPMENT									
10021022-562000	MILEAGE	-	-	-	-	-	-	-	-
10021022-563000	MEETINGS AND TRAINING	37,187	17,640	15,256	18,900	18,375	19,800	19,800	1,425
10021022-563500	TRAINING EXPENSES	-	20,202	4,570	23,500	23,500	23,500	23,500	-
10021022-564000	DUES AND MEMBERSHIPS	570	165	-	200	500	1,200	1,200	700
10021022-565000	IN-HOUSE TRAINING	3,140	2,709	6,268	6,000	4,155	5,193	5,193	1,038
10021022-566000	PUBLICATIONS AND SUBSCRIPTIONS	25	-	120	120	-	-	-	-
	SUB-TOTAL	40,922	40,716	26,214	48,720	46,530	49,693	49,693	3,163
CAPITAL ITEMS									
10021022-581000	MACHINERY & EQUIPMENT EXPENSE	4,443	12,355	6,175	29,000	29,630	31,073	31,073	1,443
10021022-581100	MINOR CAPITAL	-	27,615	-	-	-	-	-	-
	SUBTOTAL	4,443	39,970	6,175	29,000	29,630	31,073	31,073	1,443
TOTAL POLICE PATROL		\$ 3,522,180	\$ 3,675,380	\$ 2,718,866	\$ 3,926,279	\$ 3,891,643	\$ 3,829,980	\$ 3,829,980	\$ (61,663)

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE**

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	2016	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
POLICE INVESTIGATION (210-23)									
PERSONNEL SERVICES									
10021023-511000	REGULAR WAGES	\$ 362,423	\$ 362,158	\$ 282,252	\$ 386,017	\$ 384,163	\$ 447,992	\$ 447,992	\$ 63,829
10021023-513000	OVERTIME	27,248	32,143	22,353	26,519	26,000	30,000	30,000	4,000
10021023-515000	LONGEVITY	3,400	3,600	-	3,800	3,800	3,400	3,400	(400)
10021023-516000	PREMIUM PAY	491	321	469	655	500	1,000	1,000	500
10021023-518000	HOLIDAY COMPENSATION	6,087	6,387	2,470	4,000	8,300	8,300	8,300	-
	SUB-TOTAL	399,649	404,609	307,544	420,991	422,763	490,692	490,692	67,929
FRINGE BENEFITS									
10021023-521000	SOCIAL SECURITY	30,474	30,899	23,398	29,530	29,401	37,241	37,241	7,840
10021023-522000	RETIREMENT	39,531	36,980	27,375	39,904	34,855	51,280	51,280	16,425
10021023-523000	HEALTH INSURANCE	53,476	56,810	49,348	66,185	58,271	91,007	91,007	32,736
10021023-524000	LIFE INSURANCE	813	917	859	1,130	1,129	1,185	1,185	56
10021023-525000	DENTAL INSURANCE	4,711	4,713	4,579	5,000	5,000	8,156	8,156	3,156
10021023-528000	POST EMPLOYMENT HEALTH PLAN	-	-	37,327	37,327	-	-	-	-
	SUB-TOTAL	129,005	130,319	142,894	179,083	128,656	188,869	188,869	60,213
MATERIALS & SUPPLIES									
10021023-532000	OPERATING SUPPLIES	5,578	5,522	5,627	7,200	6,700	7,200	7,200	500
10021023-533000	REPAIRS AND MAINTENANCE	-	69	30	250	250	250	250	-
10021023-535000	UNIFORMS	2,700	2,950	2,800	3,500	3,150	3,500	3,500	350
10021023-537000	RENTAL VEHICLES AND EQUIPMENT	4,442	4,056	3,590	4,500	4,500	9,500	9,500	5,000
	SUB-TOTAL	12,720	12,597	12,047	15,450	14,600	20,450	20,450	5,850
CONTRACTUAL SERVICES									
10021023-541000	COMMUNICATIONS	2,850	3,359	3,391	4,465	3,550	4,465	4,465	915
	SUB-TOTAL	2,850	3,359	3,462	4,536	3,550	4,465	4,465	915
PROFESSIONAL DEVELOPMENT									
10021023-563000	MEETINGS AND TRAINING	2,787	2,282	3,977	4,570	4,150	4,570	4,570	420
10021023-564000	DUES AND MEMBERSHIPS	-	120	150	175	100	175	175	75
10021023-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	42	42	42	-	-	-	-
	SUB-TOTAL	2,787	2,444	4,169	4,787	4,250	4,745	4,745	495
TOTAL POLICE INVESTIGATION		\$ 547,011	\$ 553,328	\$ 470,116	\$ 624,847	\$ 573,819	\$ 709,221	\$ 709,221	\$ 135,402

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE**

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	2016	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
POLICE COMMUNICATIONS (210-24)									
PERSONNEL SERVICES									
10021024-511000	REGULAR WAGES	\$ 400,012	\$ 384,323	\$ 279,130	\$ 397,236	\$ 419,930	\$ 422,107	\$ 422,107	\$ 2,177
10021024-513000	OVERTIME	34,220	39,056	20,175	29,825	22,000	32,000	32,000	10,000
10021024-516000	PREMIUM PAY	2,428	2,656	2,867	3,837	2,200	3,000	3,000	800
10021024-518000	HOLIDAY COMPENSATION	5,050	9,183	1,816	11,000	11,000	11,000	11,000	-
10021024-519000	SEASONAL WAGES	6,220	11,286	8,486	22,226	13,000	13,000	13,000	-
	SUB-TOTAL	447,930	446,504	312,474	464,124	468,130	481,107	481,107	12,977
FRINGE BENEFITS									
10021024-521000	SOCIAL SECURITY	33,595	33,853	23,891	35,505	35,812	36,474	36,474	662
10021024-522000	RETIREMENT	24,306	21,796	16,480	27,893	26,040	31,829	31,829	5,789
10021024-523000	HEALTH INSURANCE	86,285	92,990	62,375	82,321	114,131	87,519	87,519	(26,612)
10021024-524000	LIFE INSURANCE	727	736	612	906	1,010	932	932	(78)
10021024-525000	DENTAL INSURANCE	7,659	7,812	5,449	7,466	9,934	7,532	7,532	(2,402)
10021024-526000	UNEMPLOYMENT COMPENSATION	1,448	1,529	(155)	(155)	-	-	-	-
	SUB-TOTAL	154,020	158,716	108,652	153,936	186,927	164,286	164,286	(22,641)
MATERIALS & SUPPLIES									
10021024-532000	OPERATING SUPPLIES	788	991	133	750	750	750	750	-
10021024-533000	REPAIRS AND MAINTENANCE	2,437	3,225	1,054	1,500	750	1,000	1,000	250
10021024-533300	FLEET RENTAL CHARGES	-	278	-	-	-	-	-	-
	SUB-TOTAL	3,225	4,494	1,187	2,250	1,500	1,750	1,750	250
CONTRACTUAL SERVICES									
10021024-541000	COMMUNICATIONS	72,318	101,056	82,460	119,643	116,965	119,643	119,643	2,678
10021024-542000	UTILITIES	163	109	92	350	350	350	350	-
10021024-544000	PROFESSIONAL SERVICES	9,314	825	950	1,050	925	1,050	1,050	125
	SUB-TOTAL	81,795	101,990	83,501	121,043	118,240	121,043	121,043	2,803
PROFESSIONAL DEVELOPMENT									
10021024-562000	MILEAGE	-	-	-	-	-	-	-	-
10021024-563000	MEETINGS AND TRAINING	2,690	700	1,645	2,520	2,289	2,520	2,520	231
10021024-564000	DUES AND MEMBERSHIPS	92	321	137	229	229	229	229	-
	SUB-TOTAL	2,782	1,021	1,782	2,749	2,518	2,749	2,749	231
CAPITAL ITEMS									
10021024-581000	MACHINERY & EQUIPMENT EXPENSE	-	-	-	-	-	18,240	18,240	18,240
10021024-581100	MINOR CAPITAL	-	-	29,990	29,990	30,000	-	-	(30,000)
	SUBTOTAL	-	-	29,990	29,990	30,000	18,240	18,240	(11,760)
TOTAL POLICE COMMUNICATIONS		\$ 689,752	\$ 712,725	\$ 537,586	\$ 774,092	\$ 807,315	\$ 789,175	\$ 789,175	\$ (18,140)

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
POLICE RECORDS (210-25)									
PERSONNEL SERVICES									
10021025-511000	REGULAR WAGES	\$ 271,279	\$ 290,922	\$ 215,755	\$ 304,258	\$ 305,828	\$ 316,591	\$ 316,591	\$ 10,763
10021025-513000	OVERTIME	282	1,774	2,099	2,700	2,700	2,700	2,700	-
10021025-516000	PREMIUM PAY	112	93	8	400	400	400	400	-
SUB-TOTAL		271,673	292,789	217,861	307,358	308,928	319,691	319,691	10,763
FRINGE BENEFITS									
10021025-521000	SOCIAL SECURITY	20,344	21,987	16,513	23,459	23,237	24,157	24,157	920
10021025-522000	RETIREMENT	15,842	17,047	12,659	19,012	17,986	20,636	20,636	2,650
10021025-523000	HEALTH INSURANCE	72,671	82,696	61,013	81,351	84,769	89,406	89,406	4,637
10021025-524000	LIFE INSURANCE	556	701	564	757	747	811	811	64
10021025-525000	DENTAL INSURANCE	6,465	6,934	5,502	7,336	7,354	7,948	7,948	594
10021025-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
SUB-TOTAL		115,878	129,365	96,252	131,915	134,093	142,958	142,958	8,865
MATERIALS & SUPPLIES									
10021025-531000	OFFICE SUPPLIES	2	-	-	-	-	-	-	-
10021025-532000	OPERATING SUPPLIES	943	856	1,000	1,000	1,000	1,000	1,000	-
SUB-TOTAL		943	856	1,000	1,000	1,000	1,000	1,000	-
CONTRACTUAL SERVICES									
10021025-541000	COMMUNICATIONS	114	-	-	-	-	-	-	-
SUB-TOTAL		114	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT									
10021025-563000	MEETINGS AND TRAINING	1,308	1,061	548	1,650	1,500	1,650	1,650	150
SUB-TOTAL		1,308	1,061	548	1,650	1,500	1,650	1,650	150
TOTAL POLICE RECORDS		\$ 389,916	\$ 424,071	\$ 315,661	\$ 441,923	\$ 445,521	\$ 465,299	\$ 465,299	\$ 19,778

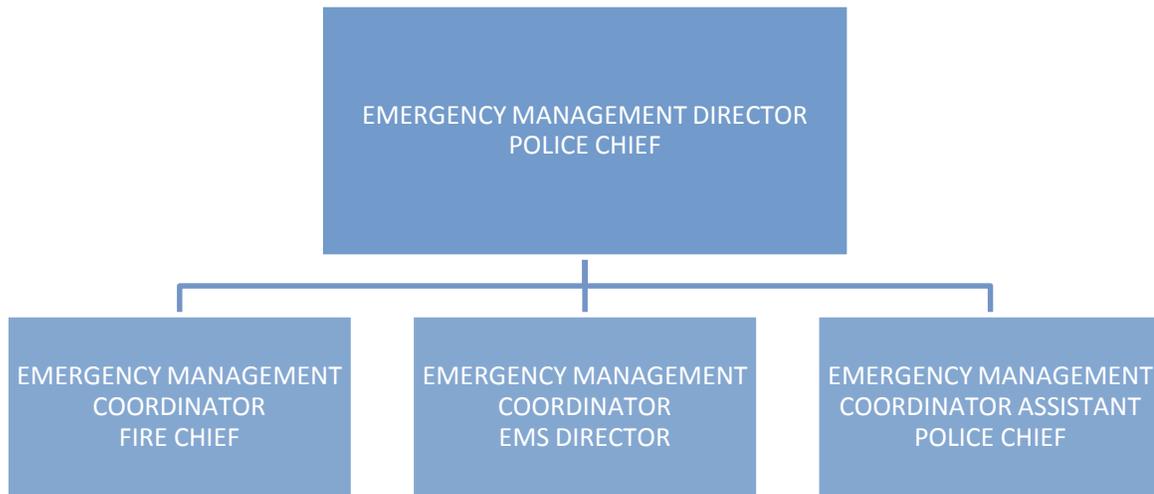
CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
DISTRICT LIAISON OFFICERS (210-26)									
PERSONNEL SERVICES									
10021026-511000	REGULAR WAGES	\$ 285,467	\$ 291,050	\$ 211,607	\$ 295,041	\$ 303,467	\$ 297,129	\$ 297,129	\$ (6,338)
10021026-513000	OVERTIME	7,764	10,403	12,548	15,100	18,000	18,000	18,000	-
10021026-515000	LONGEVITY	2,900	3,100	-	3,300	3,300	1,850	1,850	(1,450)
10021026-516000	PREMIUM PAY	373	187	454	700	700	700	700	-
10021026-518000	HOLIDAY COMPENSATION	6,843	7,676	1,056	9,000	9,000	9,000	9,000	-
	SUB-TOTAL	303,347	312,416	225,664	323,141	334,467	326,679	326,679	(7,788)
FRINGE BENEFITS									
10021026-521000	SOCIAL SECURITY	22,764	23,735	17,408	24,720	23,569	24,997	24,997	1,428
10021026-522000	RETIREMENT	31,462	30,316	21,659	30,666	29,227	35,476	35,476	6,249
10021026-523000	HEALTH INSURANCE	48,227	51,337	42,107	57,918	52,590	69,358	69,358	16,768
10021026-524000	LIFE INSURANCE	713	785	294	379	796	342	342	(454)
10021026-525000	DENTAL INSURANCE	4,283	4,293	3,919	5,366	4,548	6,273	6,273	1,725
10021026-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
	SUB-TOTAL	107,449	110,466	85,387	119,049	110,730	136,446	136,446	25,716
MATERIALS & SUPPLIES									
10021026-532000	OPERATING SUPPLIES	717	54	-	1,000	1,000	1,000	1,000	-
10021026-535000	UNIFORMS	2,700	2,950	3,450	3,450	3,150	2,800	2,800	(350)
	SUB-TOTAL	3,417	3,004	3,450	4,450	4,150	3,800	3,800	(350)
CONTRACTUAL SERVICES									
10021026-541000	COMMUNICATIONS	1,544	1,564	1,423	2,500	2,500	2,500	2,500	-
	SUB-TOTAL	1,544	1,564	1,423	2,500	2,500	2,500	2,500	-
PROFESSIONAL DEVELOPMENT									
10021026-563000	MEETINGS AND TRAINING	4,126	3,236	3,787	3,800	3,650	4,016	4,016	366
	SUB-TOTAL	4,126	3,236	3,787	3,800	3,650	4,016	4,016	366
TOTAL DISTRICT LIAISON OFFICERS		\$ 419,883	\$ 430,686	\$ 319,711	\$ 452,940	\$ 455,497	\$ 473,441	\$ 473,441	\$ 17,944

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

	2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE	
	ACTUAL	ACTUAL	2016	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)	
POLICE VEHICLES (210-27)									
MATERIALS & SUPPLIES									
10021027-536000	FLEET RENTAL CHARGES	\$ -	\$ 316,213	\$ 36,566	\$ 214,197	\$ 214,197	\$ 403,319	\$ 403,319	\$ 189,122
10021027-533300	FUEL PURCHASES	99,838	63,969	41,553	70,000	101,582	99,282	99,282	(2,300)
	SUB-TOTAL	99,838	380,182	78,119	284,197	315,779	502,601	502,601	186,822
TOTAL POLICE VEHICLES									
		\$ 99,838	\$ 380,182	\$ 78,119	\$ 284,197	\$ 315,779	\$ 502,601	\$ 502,601	\$ 186,822
COMMUNITY POLICING (210-28)									
MATERIALS & SUPPLIES									
10021028-532000	OPERATING SUPPLIES	6,094	6,182	1,617	6,700	6,200	6,700	6,700	500
	SUB-TOTAL	6,094	6,182	1,617	6,700	6,200	6,700	6,700	500
CONTRACTUAL SERVICES									
10021028-548500	REWARD PAYMENTS	-	-	-	-	600	600	600	-
	SUB-TOTAL	-	-	-	-	600	600	600	-
PROFESSIONAL DEVELOPMENT									
10021028-563000	MEETINGS AND TRAINING	-	-	225	225	-	-	-	-
	SUB-TOTAL	-	-	225	225	-	-	-	-
TOTAL COMMUNITY POLICING									
		\$ 6,094	\$ 6,182	\$ 1,842	\$ 6,925	\$ 6,800	\$ 7,300	\$ 7,300	\$ 500
CROSSING GUARDS (210-29)									
CONTRACTUAL SERVICES									
10021029-544000	PROFESSIONAL SERVICES	81,448	88,712	58,794	101,500	101,554	101,553	101,553	(1)
	SUB-TOTAL	81,448	88,712	58,794	101,500	101,554	101,553	101,553	(1)
TOTAL CROSSING GUARDS									
		\$ 81,448	\$ 88,712	\$ 58,794	\$ 101,500	\$ 101,554	\$ 101,553	\$ 101,553	\$ (1)
SCHOOL LIAISON OFFICERS (210-30)									
PERSONNEL SERVICES									
10021030-511000	REGULAR WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,480	\$ 134,480	\$ 134,480
10021030-513000	OVERTIME	-	-	-	-	-	3,902	3,902	3,902
10021030-515000	LONGEVITY	-	-	-	-	-	1,900	1,900	1,900
10021030-516000	PREMIUM PAY	-	-	-	-	-	585	585	585
10021030-518000	HOLIDAY COMPENSATION	-	-	-	-	-	2,683	2,683	2,683
	SUB-TOTAL	-	-	-	-	-	143,550	143,550	143,550
FRINGE BENEFITS									
10021030-521000	SOCIAL SECURITY	-	-	-	-	-	10,806	10,806	10,806
10021030-522000	RETIREMENT	-	-	-	-	-	15,655	15,655	15,655
10021030-523000	HEALTH INSURANCE	-	-	-	-	-	32,441	32,441	32,441
10021030-524000	LIFE INSURANCE	-	-	-	-	-	170	170	170
10021030-525000	DENTAL INSURANCE	-	-	-	-	-	2,788	2,788	2,788
10021030-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
	SUB-TOTAL	-	-	-	-	-	61,860	61,860	61,860
MATERIALS & SUPPLIES									
10021030-532000	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
10021030-532000	UNIFORMS	-	-	-	-	-	1,400	1,400	1,400
	SUB-TOTAL	-	-	-	-	-	1,400	1,400	1,400
CONTRACTUAL SERVICES									
10021030-541000	COMMUNICATIONS	-	-	-	-	-	1,000	1,000	1,000
10021030-544000	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
	SUB-TOTAL	-	-	-	-	-	1,000	1,000	1,000
PROFESSIONAL DEVELOPMENT									
10021030-563000	MEETINGS AND TRAINING	-	-	-	-	-	1,650	1,650	1,650
	SUB-TOTAL	-	-	-	-	-	1,650	1,650	1,650
TOTAL CROSSING GUARDS									
		\$ -	\$ 209,460	\$ 209,460	\$ 209,460				
TOTAL POLICE DEPARTMENT									
		\$ 6,542,788	\$ 7,074,631	\$ 5,134,633	\$ 7,445,355	\$ 7,428,862	\$ 7,946,312	\$ 7,946,312	\$ 517,450

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Mission:

The Sun Prairie Emergency Management Team pledges to plan, prepare, and respond to disasters so that our community can most effectively protect lives and property.

Department Description:

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

2017 Budget Highlights:

Emergency Management staff continue to request funding for training affording personnel the opportunity to avail themselves of needed learning opportunities. In addition, operating monies are requested so minor upgrades and equipment can be purchased, especially related to the EOC.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
EMERGENCY MANAGEMENT (250-00)						
Materials & Supplies	\$ -	\$ 1,261	\$ 4,100	\$ 5,000	\$ 5,000	\$ -
Professional Development	-	233	2,000	2,000	2,500	500
Capital Items	-	6,356	-	-	-	-
TOTAL	\$ -	\$ 7,850	\$ 6,100	\$ 7,000	\$ 7,500	\$ 500



2016 Achievements:

- In July of 2016, the EOC was opened to give decision makers, including the fire chief, police chief and emergency medical services director, a location to jointly command the city's response to a bomb threat.
- The EMT group completed a hazard mitigation plan as a part of an overall county-wide effort to create a plan. The plan addresses steps that can be taken by the City to help limit damage from natural disasters. Dane County Emergency Management will incorporate the hazard mitigation plan into a countywide plan.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
POLICE

	2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE	
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)	
EMERGENCY MANAGEMENT (250-00)									
MATERIALS & SUPPLIES									
10025000-532000	OPERATING SUPPLIES	\$ -	\$ 258	\$ -	\$ 100	\$ 500	\$ 500	\$ 500	\$ -
10025000-533000	REPAIRS AND MAINTENANCE	-	1,003	977	4,000	4,500	4,500	4,500	-
10025000-533100	MAINTENANCE AGREEMENTS	-	-	-	-	-	-	-	-
	SUBTOTAL	-	1,261	977	4,100	5,000	5,000	5,000	-
PROFESSIONAL DEVELOPMENT									
10025000-563500	TRAINING EXPENSES	-	233	-	2,000	2,000	2,500	2,500	500
	SUBTOTAL	-	233	-	2,000	2,000	2,500	2,500	500
CAPITAL ITEMS									
10025000-581100	MINOR CAPITAL	-	6,356	-	-	-	-	-	-
	SUBTOTAL	-	6,356	-	-	-	-	-	-
TOTAL EMERGENCY MANAGEMENT		\$ -	\$ 7,850	\$ 977	\$ 6,100	\$ 7,000	\$ 7,500	\$ 7,500	\$ 500

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2017 Budget Highlights:

Personnel

- Personnel will continue to be trained at both the EMR and EMT level to enhance service to the communities
- Wages for existing staff have been increased to bring their salary to a competitive range
- Four new FTE Firefighter positions are requested to staff Station 2 (days) starting mid-year 2017
- Reinstatement of an Administrative position is requested to assist the Chief with daily duties

New Initiatives/Capital

- **Replacement of Ladder 1**
In accordance with fire standards, the SPFD will continue the replacement process for the City’s 1991 Pierce 100’ Aerial Platform. Anticipated delivery of this truck is early fall, 2017.
- **SCBA**
The Department will apply for the 2016 Assistance to Firefighters Grant to replace all SCBA at one time. If that grant is not awarded, the City & Towns have three choices:
 1. Meet the match of the grant award, if awarded. ~\$32,000
 2. Replace 3 expiring cylinders. ~\$2,850
 3. Replace ½ of the SCBA in 2017, and the remainder in 2018. ~\$168,238 each year.
- **Station 1 updates**
To purchase new ergonomic office chairs for the Chief and Staff.
- **Station 2 Operations**
To hire four new firefighters to staff Station 2 during the day for 8 hour shifts, Monday thru Friday, starting approximately July 1, 2017. Additionally, for POP staff to work on weekends, to hire an additional LTE/add LTE hours, and to purchase computers, phones, tablets, and software for the new staff. The new tablets and software will support additional crew fire inspection completion.
- **EMS bags**
The SPVFD applied for the Fall 2016 Firehouse Subs Public Safety Foundation grant for \$14,500 to purchase these bags, which is part of the EMR initiative.

Financial Summary:

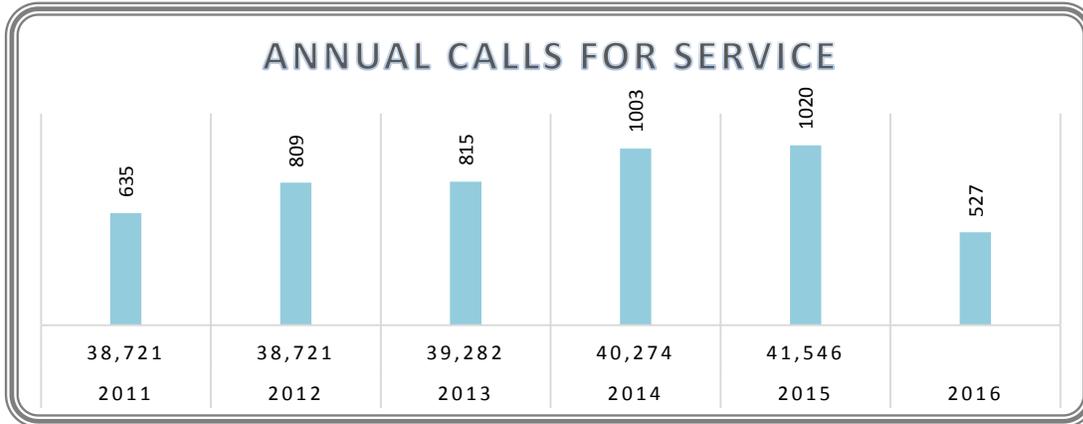
	2014	2015	2016	2016	2016	INCREASE
	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
Materials & Supplies	\$ -	\$ 5,409	\$ 48,353	\$ 41,391	\$ 10,000	\$ (31,391)
Contracted Services	634,157	791,956	987,412	897,460	997,750	100,290
Capital Items	60,577	9,641	13,310	13,310	55,200	41,890
Total	\$ 694,734	\$ 807,006	\$ 1,049,075	\$ 952,161	\$ 1,062,950	\$ 110,789



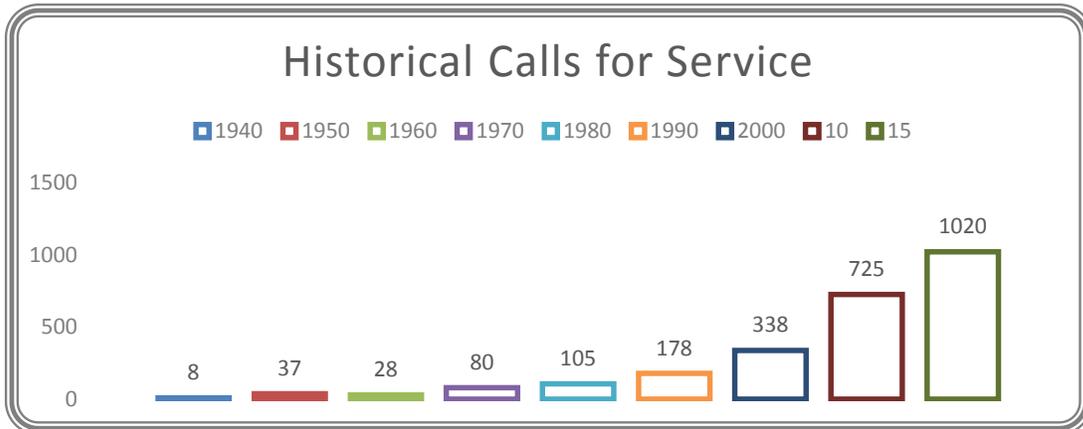
Performance Measures:

Measurements:

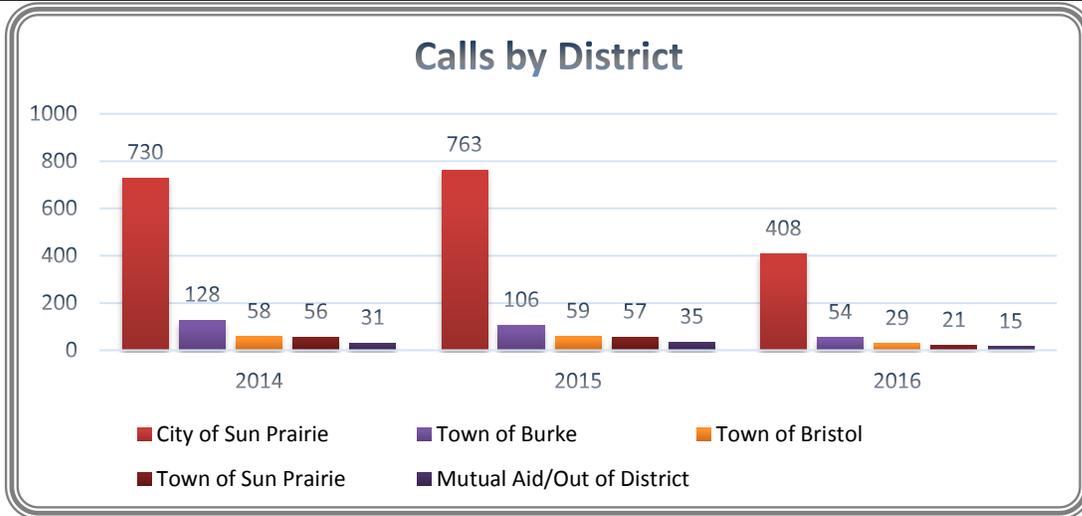
Annual Call Volume



Historical Calls for Service



Call Volume by District Served



2016 Achievements:

- Renewed Public Safety relationships in the City of Sun Prairie
- Increased Public Education programming to include delivery of meals on wheels incorporating a home safety inspection, a Citizen’s Fire Academy, and Friday Nights at the Y
- Implementation of numerous priority 1 and 2 recommendations of the McGrath study

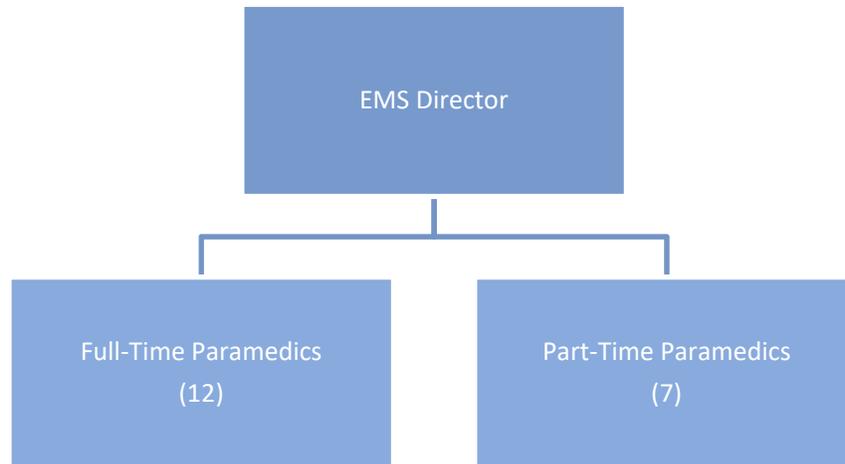
CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
FIRE DEPARTMENT

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
FIRE (220-00)									
MATERIALS & SUPPLIES									
10022000-533000	REPAIRS AND MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10022000-533200	JANITORIAL SERVICES	-	408	-	-	-	-	-	-
10022000-533300	FLEET RENTAL CHARGES	-	5,001	48,353	48,353	41,391	10,000	10,000	(31,391)
	SUB-TOTAL	-	5,409	48,353	48,353	41,391	10,000	10,000	(31,391)
CONTRACTUAL SERVICES									
10022000-541000	COMMUNICATIONS	3	30	-	-	-	-	-	-
10022000-542000	UTILITIES	21,464	21,709	13,885	23,000	23,000	23,000	23,000	-
10022000-544000	PROFESSIONAL SERVICES	181,018	-	1,018	11,224	11,224	-	-	(11,224)
10022000-544220	PAID ON PREMISE FIREFIGHTERS	338,284	-	-	-	-	-	-	-
10022000-544400	CONTRACTUAL SERVICES	-	680,831	536,372	850,000	863,236	1,038,501	871,750	8,514
10022000-548400	FIRE INSURANCE DUES PAYMENT	93,388	89,386	103,188	103,188	-	103,000	103,000	103,000
	SUB-TOTAL	634,157	791,956	654,464	987,412	897,460	1,164,501	997,750	100,290
CAPITAL ITEMS									
10022000-581000	MACHINERY & EQUIPMENT EXPENSE	60,577	9,641	13,310	13,310	13,310	2,100	55,200	41,890
	SUBTOTAL	60,577	9,641	13,310	13,310	13,310	2,100	55,200	41,890
TOTAL FIRE DEPARTMENT		\$ 694,734	\$ 807,006	\$ 716,126	\$ 1,049,075	\$ 952,161	\$ 1,176,601	\$ 1,062,950	\$ 110,790

SUN PRAIRIE VOLUNTEER FIRE DEPARTMENT, INC.
2017 PROPOSED BUDGET
(Cost to Continue)

	2016 Approved	2017 Proposed	City %	Town %	2016 City Portion	2017 City Portion	City Net Change	2016 Town Portion	2017 Town Portion	Town Net Change	Total
Income											
Fire Dues EST (Receive in 08/17)	\$127,595										
City Contribution	\$932,905										
Township Contribution	\$362,734										
Total Contributions	\$1,423,234										
Personnel: Wage, Fica, Fringe, Incentive											
Administrative Staff (5)	\$ 129,977	\$ 127,294	75%	25%	\$ 97,483	\$ 95,471	\$ (2,012)	\$ 32,494	\$ 31,824	\$ (670)	\$ 127,295
Career Staff (12)	\$ 484,158	\$ 504,615	75%	25%	\$ 363,119	\$ 378,461	\$ 15,342	\$ 121,040	\$ 126,154	\$ 5,114	\$ 504,615
LTE (5)	\$ 20,152	\$ 14,275	75%	25%	\$ 15,114	\$ 10,706	\$ (4,408)	\$ 5,038	\$ 3,569	\$ (1,469)	\$ 14,275
POP Nights & Weekends	\$ 206,532	\$ 215,774	75%	25%	\$ 154,899	\$ 161,831	\$ 6,932	\$ 51,633	\$ 53,944	\$ 2,311	\$ 215,775
Volunteer Incentive	\$ 46,000	\$ 46,000	75%	25%	\$ 34,500	\$ 34,500	\$ -	\$ 11,500	\$ 11,500	\$ -	\$ 46,000
Total Wage/Fringe/IAP Request	\$ 886,819	\$ 907,958			\$ 665,115	\$ 680,969	\$ 15,854	\$ 221,705	\$ 226,991	\$ 5,286	\$ 907,960
Operating Expenses											
Advertising/Ext. Training	\$ 15,000	\$ 15,000	75%	25%	\$ 11,250	\$ 11,250	\$ -	\$ 3,750	\$ 3,750	\$ -	\$15,000
Chiefs Fund	\$ 5,000	\$ 5,000	75%	25%	\$ 3,750	\$ 3,750	\$ -	\$ 1,250	\$ 1,250	\$ -	\$5,000
Communications & Technology	\$ 27,065	\$ 29,884	75%	25%	\$ 20,299	\$ 22,413	\$ 2,114.00	\$ 6,766	\$ 7,471	\$ 705	\$29,884
Emergency Medical Responder	\$ -	\$ -	75%	25%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Foam	\$ 2,800	\$ 2,500	75%	25%	\$ 2,100	\$ 1,875	\$ (225.00)	\$ 700	\$ 625	\$ (75)	\$2,500
Fuel/Mileage	\$ 20,000	\$ 20,000	75%	25%	\$ 15,000	\$ 15,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$20,000
Insurance / WC	\$ 54,464	\$ 58,000	75%	25%	\$ 40,848	\$ 43,500	\$ 2,652.00	\$ 13,616	\$ 14,500	\$ 884	\$58,000
Janitorial Supplies	\$ 3,000	\$ 3,500	75%	25%	\$ 2,250	\$ 2,625	\$ 375.00	\$ 750	\$ 875	\$ 125	\$3,500
Office Supplies	\$ 4,000	\$ 4,000	75%	25%	\$ 3,000	\$ 3,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$4,000
Operating Supplies	\$ 39,000	\$ 40,000	75%	25%	\$ 29,250	\$ 30,000	\$ 750.00	\$ 9,750	\$ 10,000	\$ 250	\$40,000
Physicals	\$ 10,000	\$ 10,000	75%	25%	\$ 7,500	\$ 7,500	\$ -	\$ 2,500	\$ 2,500	\$ -	\$10,000
Professional Services	\$ 20,000	\$ 15,000	75%	25%	\$ 15,000	\$ 11,250	\$ (3,750.00)	\$ 5,000	\$ 3,750	\$ (1,250)	\$15,000
Radios & Pagers	\$ 6,500	\$ 8,300	50%	50%	\$ 3,250	\$ 4,150	\$ 900.00	\$ 3,250	\$ 4,150	\$ 900	\$8,300
SCBA Repair	\$ 9,000	\$ 10,000	75%	25%	\$ 6,750	\$ 7,500	\$ 750.00	\$ 2,250	\$ 2,500	\$ 250	\$10,000
Station 1 Initiative	\$ -	\$ -	100%	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Town Truck Maintenance	\$ 15,686	\$ 22,000	0%	100%	\$ -	\$ -	\$ -	\$ 15,686	\$ 22,000	\$ 6,314	\$22,000
Testing and Maintenance	\$ 10,000	\$ 11,560	75%	25%	\$ 7,500	\$ 8,670	\$ 1,170.00	\$ 2,500	\$ 2,890	\$ 390	\$11,560
Training & Campus Maintenance	\$ 27,000	\$ 29,000	75%	25%	\$ 20,250	\$ 21,750	\$ 1,500.00	\$ 6,750	\$ 7,250	\$ 500	\$29,000
Turnout Gear	\$ 85,685	\$ 50,000	50%	50%	\$ 42,843	\$ 25,000	\$ (17,843.00)	\$ 42,843	\$ 25,000	\$ (17,843)	\$50,000
Uniforms/Attire	\$ 8,000	\$ 11,000	75%	25%	\$ 6,000	\$ 8,250	\$ 2,250.00	\$ 2,000	\$ 2,750	\$ 750	\$11,000
Volunteer Operations	\$ 20,000	\$ 20,000	75%	25%	\$ 15,000	\$ 15,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$20,000
2015 Carryover Allocation	\$ -	\$ -	75%	25%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Operating Request	\$ 382,200	\$ 364,744			\$ 251,840	\$ 242,483	\$ (9,357.00)	\$ 130,361	\$ 122,261	\$ (8,100)	\$364,744
Capital Request											
Station 2 Initiative (non-staff)	\$ -	\$ -	75%	25%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Request	\$ -	\$ -			\$ -	\$ -	\$ -				
Administrative Assistant	\$ -	\$ 58,929	75%	25%	\$ -	\$ 44,197	\$ 44,197.00	\$ -	\$ 14,732	\$ 14,732	\$58,929
Emergency Medical Responder	\$ -	\$ 29,390	75%	25%	\$ -	\$ 22,043	\$ 22,043.00	\$ -	\$ 7,348	\$ 7,348	\$29,391
Station 1 Initiative (Ergonomic Cha	\$ -	\$ 4,200	75%	25%	\$ -	\$ 3,150	\$ 3,150.00	\$ -	\$ 1,050	\$ 1,050	\$4,200
Station 2 Staffing	\$ -	\$ 131,507	75%	25%	\$ -	\$ 98,630	\$ 98,630.00	\$ -	\$ 32,877	\$ 32,877	\$131,507
Budget Initiatives	\$ -	\$ 224,026			\$ -	\$ 168,020	\$ 168,020	\$ -	\$ 56,007	\$ 56,007	\$224,027
2017 Budget Request	\$1,269,019	\$1,496,728			\$916,955	\$1,091,472	\$ 174,517.00	\$ 352,066	\$ 405,259	\$ 53,193	\$1,496,731
Contingency Request											
Long-Term Staffing	\$ 36,839	\$ 40,000	75%	25%	\$ 27,629	\$ 30,000	\$ 2,371	\$ 9,210	\$ 10,000	\$ 790	\$ 40,000
SAFER - Hiring Grant	\$ -	\$ -	0%	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAFER - R&R Grant	\$ -	\$ -	0%	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017 SCBA Purchase 1/2 OR	\$ -	\$ 168,238	50%	50%	\$ -	\$ 84,119	\$ 84,119	\$ -	\$ 84,119	\$ 84,119	\$ 168,238
SCBA Bottles OR	\$ -	\$ 2,850	50%	50%	\$ -	\$ 1,425	\$ 1,425	\$ -	\$ 1,425	\$ 1,425	\$ 2,850
2016 AFG Match - SCBA	\$ -	\$ 32,000	50%	50%	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 32,000
Contingency Request	\$36,839	\$243,088	75%	25%	\$27,629	\$131,544	\$103,915	\$ 9,210	\$ 111,544	\$ 102,334	\$ 243,088

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Mission:

Provide prompt, compassionate, clinically excellent care to all residents and visitors to the City of Sun Prairie.

Department Description:

As the mobile arm of emergency health service, our main role is to respond to emergency 911 calls and get medical help to patients who have serious or life-threatening injuries and/or illnesses quickly.

With primary responsibility of emergency 911 response, many subsequent responsibilities ensue. These include mutual aid agreements to ensure adequate response regardless of Sun Prairie Emergency Medical Services (SPEMS) availability, emergency preparedness and training, providing a presence for specific events such as charity runs or athletics, and community education.

2017 Budget Highlights

Station Furniture Improvements

\$1,400: New office chairs for all workstations at both stations. Most of the current office chairs the paramedic staff are using are worn beyond repair and have been in service since 2002.



\$4,000: Replacement of mattresses in station bedrooms. Most of the mattresses, which are used nightly, have been in the stations since 2004 and are well beyond their useful life. This has been a primary complaint by current department staff.

Airway Mannequin Replacement

\$5,000: Replacement of airway training mannequin. This is a critical training tool as the skillsets of airway management techniques and procedures are the cornerstone of paramedic care. The current training mannequins are either broken beyond repair or worn beyond usefulness.

Ballistic/Rescue Helmets

\$3,200: Ballistic vests were procured in 2015. To complete the initiatives of outfitting paramedics with comprehensive gear for response to, and training for, active-shooter type incidents, head protection is imperative. Additionally, these helmets also serve to replace the current fire helmets that paramedics use for situations such as auto extrications.

Computer Driver’s License Scanners

\$900: This is a piece of technology that attaches to the current patient care computers the paramedics use on all calls. It allows for the scanning of drivers licenses to import key pieces of information such as name and date of birth. The return on investment for these devices is immediate with reduction in spelling errors or incorrect patient identification, which aids in accurate and timely billing for service.

Financial Summary:

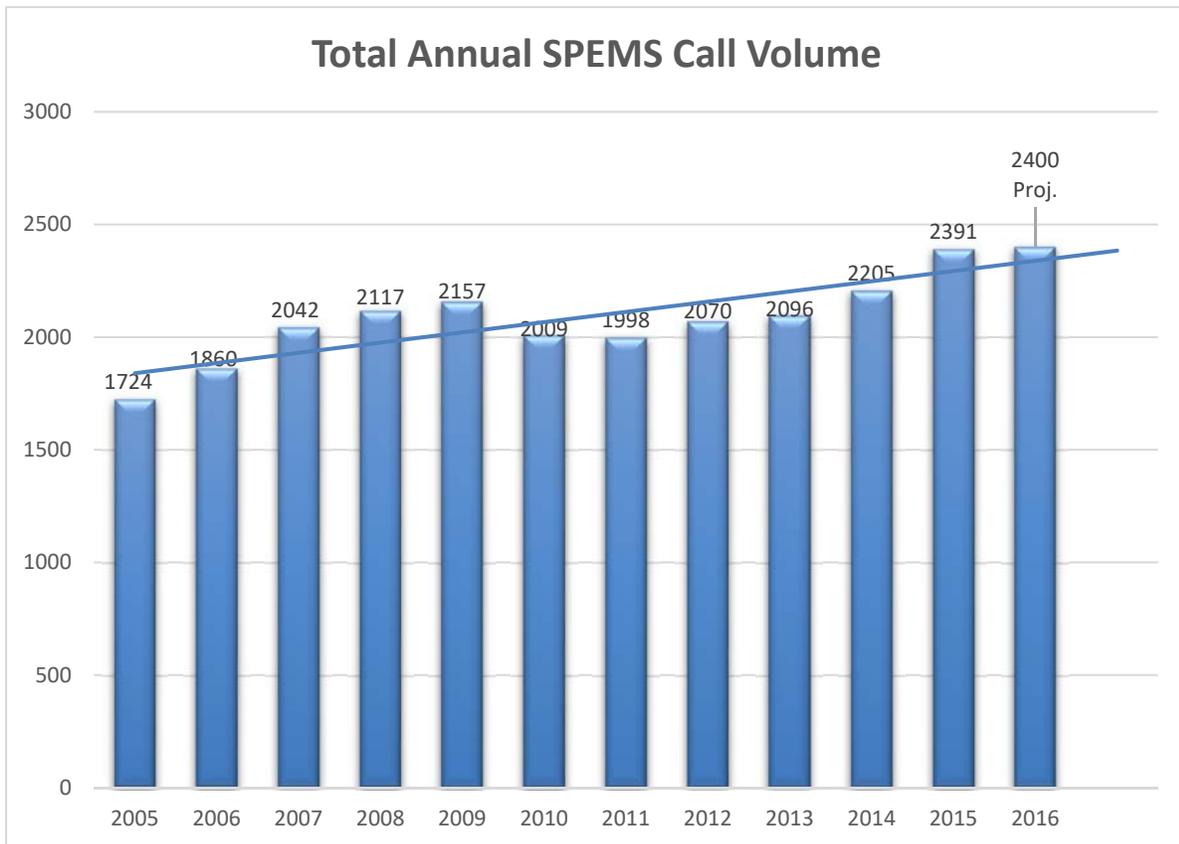
	2014 <u>ACTUAL</u>	2015 <u>ACTUAL</u>	2016 <u>PROJECTED</u>	2016 <u>BUDGET</u>	2017 <u>EXECUTIVE</u>	INCREASE <u>(DECREASE)</u>
EMS (230-00)						
Personnel Services	\$ 1,199,980	\$ 1,244,832	\$ 1,277,783	\$ 1,318,490	\$ 1,343,441	\$ 24,951
Materials & Supplies	94,517	205,060	183,686	183,743	210,036	26,293
Contracted Services	98,127	102,002	96,300	101,979	85,580	(16,399)
Professional Development	2,414	2,899	5,395	5,895	10,650	4,755
Capital Items	183,380	-	-	-	14,500	14,500
Total	\$ 1,578,418	\$ 1,554,793	\$ 1,563,164	\$ 1,610,107	\$ 1,664,207	\$ 54,100

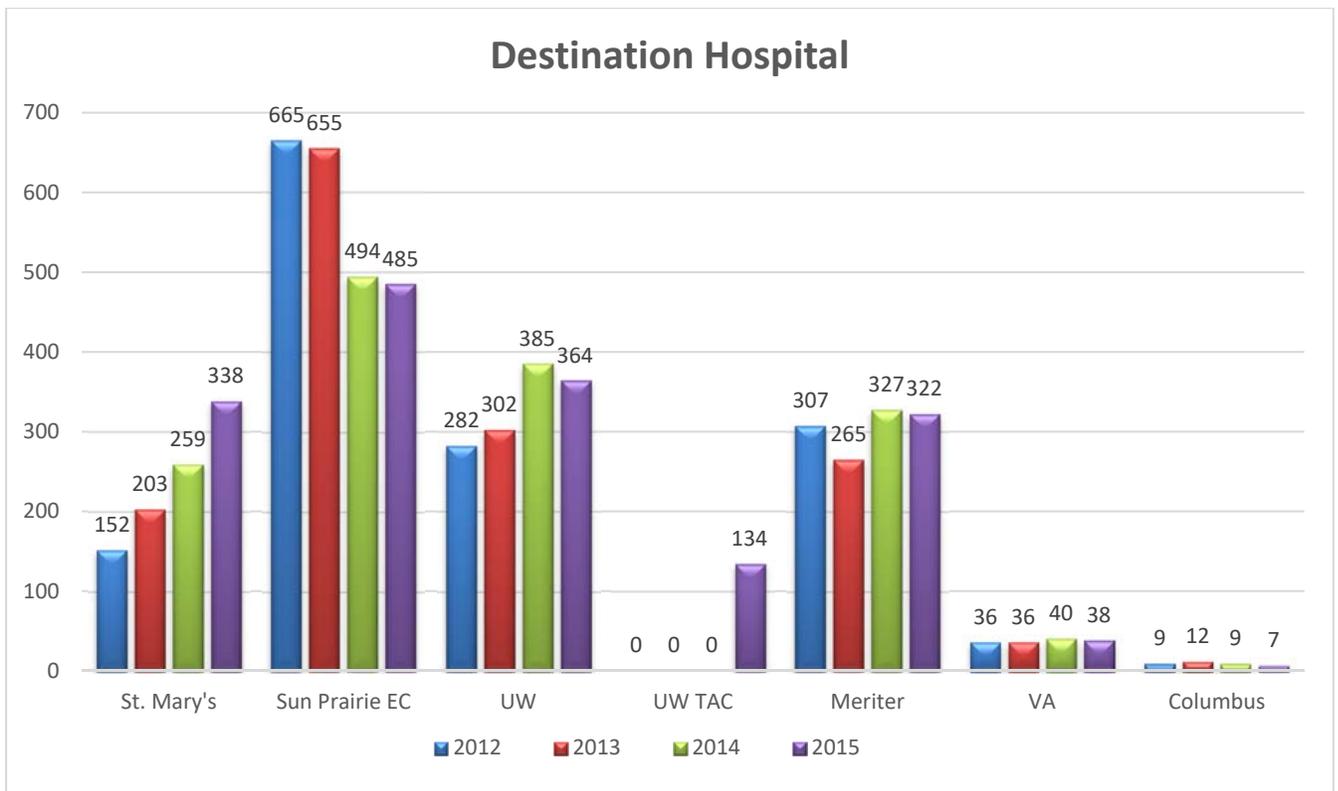
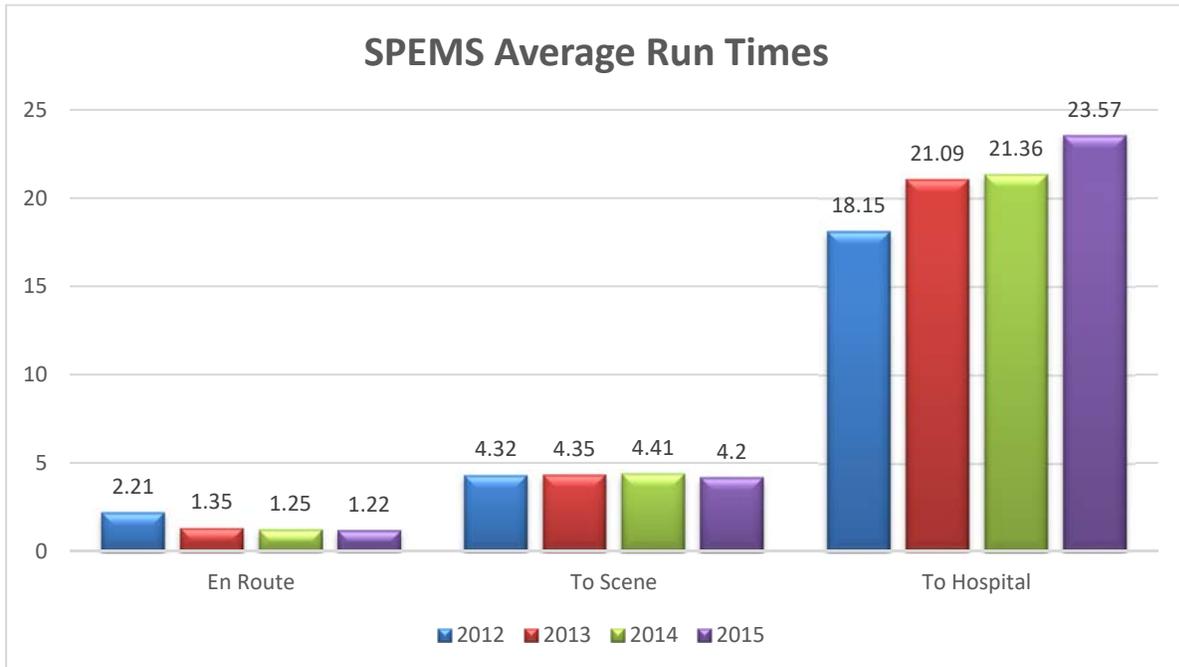


Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
EMS Director	1.00	1.00	-	110,776	114,671	3,895
Paramedics	12.00	12.00	-	784,319	816,454	32,135
LTE Paramedics	7.00	6.00	(1.00)	59,493	58,765	(728)
Holiday/Training/Pager Pay	-	-	-	29,463	31,828	2,365
Overtime / Temporary	-	-	-	334,439	321,723	(12,716)
Unemployment Compensation	-	-	-	-	-	-
Total	20.00	19.00	-	1,318,490	1,343,441	24,951

Performance Measures:







2016 Achievements:

Labor Agreement:

A new labor agreement was negotiated with Local IAFF 311 and the City. This agreement is in effect until December 2018.

Lift Injury Mitigation:

The EMS Department was able to integrate multiple new pieces of equipment into the ambulance to help reduce the amount and volume of physical lifting. This includes power cots that work in concert with a load system that eliminates any lifting during the loading and unloading of patients.

Public Safety Development:

With the introduction of the Sun Prairie Fire Department full-time fire chief, it should be noted that the City's Public Safety Departments (Police, Fire, and EMS) have made incredible strides to improving the services and capabilities for the visitors and citizens of Sun Prairie. Although this is certainly not an achievement specific to the EMS Department, the EMS Department is proud to be a part of this evolving and positive environment through continued training and service collaboration.

Ballistic Vests and Warm Zone Training:

Ballistic vests able to accommodate most body sizes were placed on each ambulance. A total of two vests are on each ambulance, effectively allowing any duty paramedic to don the vest if necessary for any type of call involving a high index of risk/suspicion for bodily harm. Additionally, EMS is actively working with the Sun Prairie Police Department to implement a standard approach of response and rapid patient extrication from an active shooter incident; commonly referred to as warm zone operations. It is well documented that these new approaches to warm zone operations save lives.

Medical Protocols:

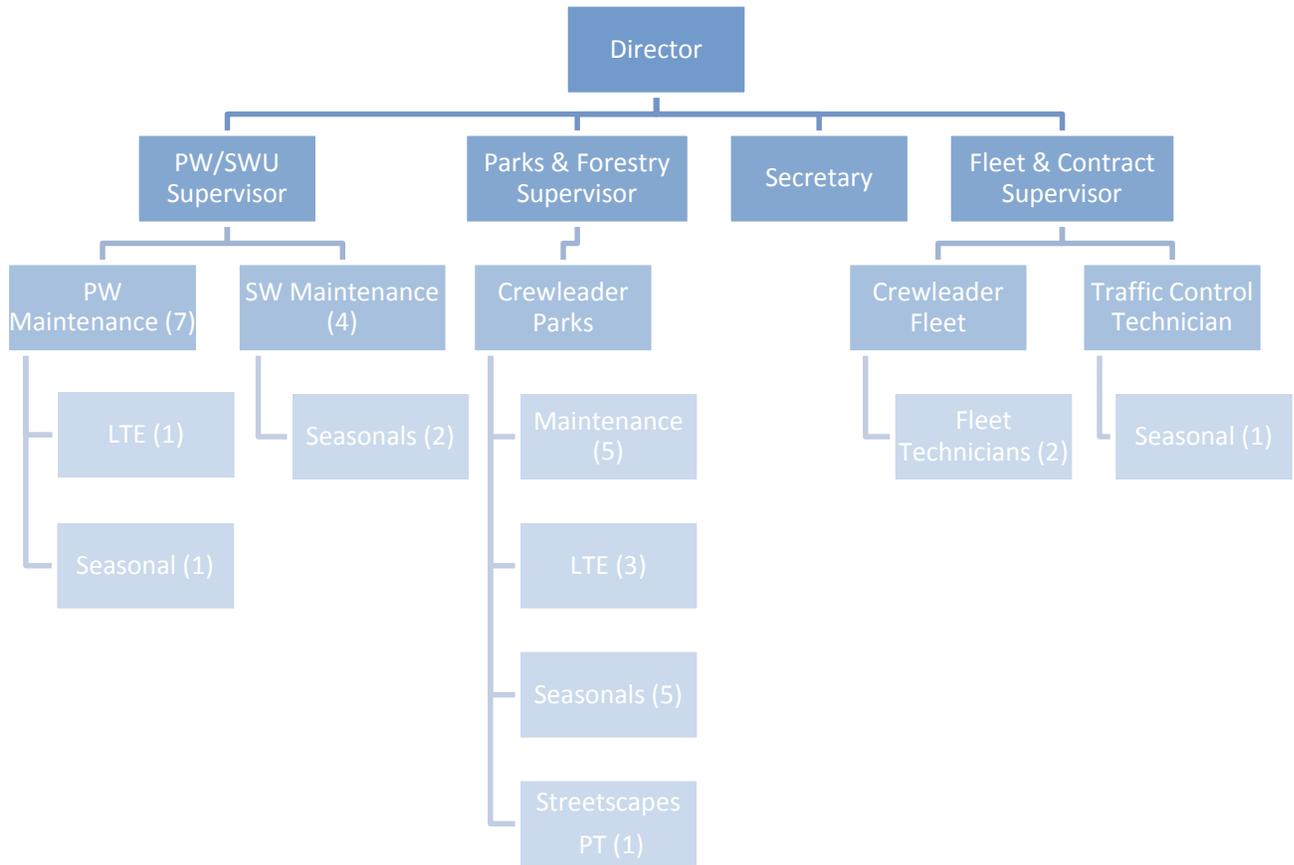
The EMS Department has successfully completed an entire revision of our EMS Protocols. This was specifically due to the tireless work of the EMS Training Officer/Director Assistant and the Departments EMS Medical Director, Dr. Hecht. This document defines all aspects of patient care in regards to medications, procedures, and care decisions.

EMS Medical Director:

Dr. Ben Hecht from the Madison Emergency Physician Group accepted the role as our Departments EMS Medical Director in December 2015. He fully integrated into this position in January 2016 with complete oversight and training of the paramedics. Dr. Hecht has been integral in many quality improvement initiatives and is an invaluable asset to the care delivered to the residents and visitors of our City.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
EMERGENCY MEDICAL SERVICES

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	REQUESTED	COMMITTEE	(DECREASE)
EMS (230-00)									
PERSONNEL SERVICES									
10023000-511000	REGULAR WAGES	\$ 594,481	\$ 627,413	\$ 452,678	\$ 629,470	\$ 658,114	\$ 633,851	\$ 633,851	\$ (24,263)
10023000-513000	OVERTIME	303,176	286,077	225,243	310,047	310,672	321,723	321,723	11,051
10023000-517000	MISCELLANEOUS COMPENSATION	214	278	232	300	200	500	500	300
10023000-518000	HOLIDAY COMPENSATION	22,723	24,811	4,451	24,000	23,500	31,112	31,112	7,612
	SUB-TOTAL	920,594	938,579	682,604	963,817	992,486	987,186	987,186	(5,300)
FRINGE BENEFITS									
10023000-521000	SOCIAL SECURITY	68,889	71,144	52,827	74,340	74,521	74,736	74,736	215
10023000-522000	RETIREMENT	48,990	52,954	36,763	54,198	51,772	100,740	100,740	48,968
10023000-523000	HEALTH INSURANCE	142,689	166,668	127,674	168,420	182,662	178,329	163,329	(19,333)
10023000-524000	LIFE INSURANCE	729	820	726	1,036	1,117	1,138	1,138	21
10023000-525000	DENTAL INSURANCE	14,019	14,667	11,581	15,972	15,932	16,312	16,312	380
10023000-526000	UNEMPLOYMENT COMPENSATION	4,070	-	-	-	-	-	-	-
10023000-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
	SUB-TOTAL	279,386	306,253	229,570	313,966	326,004	371,255	356,255	30,251
MATERIALS & SUPPLIES									
10023000-531000	OFFICE SUPPLIES	-	26	36	400	550	550	550	-
10023000-532000	OPERATING SUPPLIES	54,857	58,762	41,086	57,000	56,000	60,000	60,000	4,000
10023000-533000	REPAIRS AND MAINTENANCE	441	1,364	92	2,800	3,000	3,000	3,000	-
10023000-533100	MAINTENANCE AGREEMENTS	13,150	14,019	13,684	16,743	16,743	24,364	24,364	7,621
10023000-533200	JANITORIAL SERVICES	350	468	286	581	600	600	600	-
10023000-533300	FLEET RENTAL CHARGES	-	113,626	4,722	83,712	83,712	98,922	98,922	15,210
10023000-534000	SMALL TOOLS	-	-	-	100	100	100	100	-
10023000-535000	UNIFORMS	6,575	4,048	2,090	7,350	7,500	7,500	7,500	-
10023000-536000	FUEL PURCHASES	19,144	12,747	7,013	15,000	15,538	15,000	15,000	(538)
	SUB-TOTAL	94,517	205,060	69,009	183,686	183,743	210,036	210,036	26,293
CONTRACTUAL SERVICES									
10023000-541000	COMMUNICATIONS	5,616	6,346	3,846	6,000	6,280	6,280	6,280	-
10023000-542000	UTILITIES	10,344	8,733	5,592	11,000	11,000	11,000	11,000	-
10023000-543000	ADVERTISING AND PRINTING	-	-	-	300	300	300	300	-
10023000-544000	PROFESSIONAL SERVICES	24,000	24,000	18,482	24,000	26,000	24,000	24,000	(2,000)
10023000-547000	BILLING SERVICES	58,167	62,923	39,636	55,000	58,399	44,000	44,000	(14,399)
	SUB-TOTAL	98,127	102,002	67,556	96,300	101,979	85,580	85,580	(16,399)
PROFESSIONAL DEVELOPMENT									
10023000-562000	MILEAGE	-	270	13	250	750	750	750	-
10023000-563000	MEETINGS AND TRAINING	2,295	2,360	2,894	4,600	4,600	9,190	9,190	4,590
10023000-564000	DUES AND MEMBERSHIPS	75	225	-	275	275	480	480	205
10023000-566000	PUBLICATIONS AND SUBSCRIPTIONS	44	44	77	270	270	230	230	(40)
	SUB-TOTAL	2,414	2,899	2,983	5,395	5,895	10,650	10,650	4,755
CAPITAL ITEMS									
10023000-581000	MACHINERY & EQUIPMENT EXPENSE	28,188	-	-	-	-	14,500	14,500	14,500
10023000-582000	VEHICLES	155,192	-	-	-	-	-	-	-
	SUBTOTAL	183,380	-	-	-	-	14,500	14,500	14,500
TOTAL EMS		\$ 1,578,418	\$ 1,554,793	\$ 1,051,721	\$ 1,563,164	\$ 1,610,107	\$ 1,679,207	\$ 1,664,207	\$ 54,100



Mission:

To provide a clean and safe environment for Sun Prairie residents by providing refuse and recycling solutions, street maintenance, snow and ice removal, traffic control, storm water facility maintenance, affording safe and reliable maintenance of City fleet and equipment, and ensuring residents receive accurate and timely service information.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
PUBLIC WORKS ADMINISTRATION (310-31)						
Personnel Services	\$ 177,222	\$ 170,453	\$ 161,010	\$ 161,010	\$ 191,330	\$ 30,320
Materials & Supplies	1,361	1,425	1,300	1,300	1,300	-
Contractual Services	8,880	12,063	8,800	8,800	8,000	(800)
Professional Development	4,977	1,075	1,062	900	1,325	425
Total	\$ 192,440	\$ 185,016	\$ 172,172	\$ 172,010	\$ 201,955	\$ 29,945



2016 Achievements:

Public Works has gone through a restructuring of the department over the last 2 years. The department returned to a Parks and Forestry Supervisor and a Streets and Storm Water Supervisor. Public Works also eliminated the Streets and Storm Water Crew leader position, allowing for an additional person on the front line completing the daily job tasks. This transition has gone well and staff morale is improving.

The department worked through the multiple changes in the Ash Tree removal and treatment plan, addressing the concerns of the residents with understanding and compassion.

The department adjusted and hired multiple new employees in 2015 and 2016 and has been working to train them on department processes and to build cohesiveness among all staff.



Mission:

To provide a clean and safe environment for residents by providing refuse and recycling solutions, street maintenance, snow and ice removal for City streets, traffic control, storm water facility maintenance, affording safe and reliable maintenance of the City fleet and equipment, and ensuring residents receive accurate and timely information about services.

Department Description:

Staff work in functional division areas of snow and ice, traffic control, street maintenance, refuse and recycling and are paid from labor pool wages. Equipment includes patrol trucks, front end loaders, chippers, pick-up trucks and skid loaders. Equipment enables staff to complete service functions.

2017 Budget Highlights

Budget initiatives will include new attachments for existing equipment to make operations more efficient and to increase services City staff is able to complete for the residents.

Financial Summary:

	2014 <u>ACTUAL</u>	2015 <u>ACTUAL</u>	2016 <u>PROJECTED</u>	2016 <u>BUDGET</u>	2017 <u>EXECUTIVE</u>	INCREASE <u>(DECREASE)</u>
PUBLIC WORKS OPERATIONS (310-33)						
Personnel Services	\$ 487,050	\$ 518,388	\$ 592,411	\$ 574,666	\$ 518,016	\$ (56,650)
Materials & Supplies	34,054	336,215	325,372	327,562	368,479	40,917
Contractual Services	30,377	29,475	29,200	28,200	31,438	3,238
Professional Development	774	467	1,900	1,900	3,000	1,100
Capital Items	<u>1,958</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 554,213	\$ 884,545	\$ 948,883	\$ 932,328	\$ 920,933	\$ (11,395)

Performance Measures:

Item	2012	2013	2014	2015	2016
Lane Miles of Streets			335	340	350
Hours to plow all City Streets (with all 20 plow drivers)			7.5	8.25	9.0
Tons of Crack Filling Material		28,800	43,200	43,200	86,400
Square yards of Streets Slurry sealed	40,383	69,764	25,915	37,638	18,750
Square yards of Streets Chip Sealed	64,687	55,535	85,969	113,900	107,400
Square Yards of Sidewalks repaired	2,089	2,099	2,305	600	876
Linear Feet of the Curb and Gutter repaired	642	396	189	1177	312
Sink hole repairs	2	9	18	17	21 TD



2016 Achievements:

As the City continues to grow, the number of street miles increase and the existing infrastructure continues to age, which increases the maintenance needs. Public Works continues to look for new technology and better equipment to maintain more, while not increasing the number of staff in over 9 years.

Public Works has switch the amount of Chip sealing completed and reduced the amount of slurry seal as chip sealed streets are proving to last about 4 to 7 years longer than the slurry sealed streets, thus allowing reconstruction to be delayed longer than normal.

Public Works has also changed the type of work staff completes versus contracting out. Instead of City employees completing small amounts of cut-outs and repaving, which is very labor intensive and inefficient, we contract for that service and increased staff focus on crack filling and spray patching. This resulted in the completion of about 25% more work every year for about the same cost.



Mission:

Provide snow and ice control for safe vehicle and pedestrian winter travel.

Department Description:

- Perform anti-icing in advance of storms.
- Plow streets, bike paths and sidewalks during and after storm events
- Deicing, sidewalk clearing, parking lot snow removal and cleaning of streets following street clearing operations.
- Provide storage for additional accumulation.
- Maintain traffic movement on all snow route streets during storms.
- Plow streets within 12 hours of snow storm ending.
- Maintain bare pavement on snow route streets.
- Use combination of City and contracted services as necessary to maintain service levels.
- Use anti and de-icing products to maximize effectiveness of melting and reduce bonding of ice to pavement.
- Provide secondary efforts to clear pedestrian walk ways and public parking facilities.

2017 Budget Highlights

The operations portion of the 2017 Snow and Ice Budget includes a decrease in expenditures. This is due to the mild winter of 2015 / 2016 allowing us to stock pile rock salt. Currently, both salt sheds are holding 1600 tons each.

The Professional services account increased by \$5000, but this is a transfer from City Administrator’s budget to the Public Works snow and ice budget, for the rental of snow storage space at Angel Park.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
SNOW AND ICE CONTROL (310-34)						
Personnel Services	\$ 29,850	\$ 71,476	\$ 60,000	\$ 54,748	\$ 43,598	\$ (11,150)
Materials & Supplies	29,526	275,296	248,135	250,218	227,500	(22,718)
Contractual Services	119,562	81,100	44,500	84,815	81,600	(3,215)
Total	\$ 178,938	\$ 427,872	\$ 352,635	\$ 389,781	\$ 352,698	\$ (37,083)



Performance Measures:

Item	2009	2010	2011	2012	2013	2014	2015	2016 TD
Inches of Snow	72	51	73	50	72	34	32	24
No. of contract assisted plowings		13	18	7	19	16	9	4
De-icing salt used (tons)			1635	1800	2400	1600	1200	800

2016 Achievements:

The department was able to preserve salt to date in 2016, allowing the snow and ice division to reduce its budgetary needs in 2017. The department should have savings in 2016 as well, providing the end of the year is not bearing.

The mild winter allowed Streets staff to help the Parks staff with pruning and tree removal projects, reducing costs in forestry.



Mission:

- Provide a planned approach to street, sidewalk, parking lot and bike path maintenance.
- Maintain street infrastructure at the lowest cost and longest possible pavement life cycle.
- Provide for the safe use of multi-modal transportation systems.
- Provide reasonably-lit safe streets and pedestrian path ways through rental lighting agreement with Sun Prairie Utilities.

Department Description:

- Conduct a bi-annual pavement condition and assessment review to meet transportation aid requirements and forecast annual funding needs.
- Conduct a targeted annual sidewalk assessment and make necessary repairs.
- Relay lighting outages to Sun Prairie Utilities.
- Forecast, develop specifications and contract for sealcoating treatments such as chip and/or slurry seal.
- Conduct spray injection patching, pavement routing, crack filling and asphalt patching to streets as indicated in assessment.
- Spot mill pavement and conduct patching of small failed pavement and potholes.
- Remove, replace, saw or grind hazardous sidewalk segments.
- Conduct roadside mowing and shouldering of non –curb streets.
- Provide mowing and maintenance of medians, right-of-ways and roundabouts.
- Work with the Parks Division on the median and city entrance beautification program.
- Work with the Forestry Division to remove diseased, hazardous or dead street trees.

2017 Budget Highlights

Financial Summary:

	2014	2015	2016	2016	2017	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>EXECUTIVE</u>	<u>(DECREASE)</u>
STREET MAINTENANCE (310-36)						
Materials & Supplies	\$ 48,792	\$ 35,103	\$ 85,588	\$ 90,000	\$ 90,000	\$ -
Contractual Services	623,536	753,081	592,708	696,200	625,500	(70,700)
Capital Items	-	-	-	-	-	-
Total	\$ 672,328	\$ 788,184	\$ 678,296	\$ 786,200	\$ 715,500	\$ (70,700)

Revenue	2012	2013	2014	2015	YTD 2016
General Transportation Aid	\$ 1,527,071	\$ 1,549,771	\$ 1,414,562	\$ 1,479,150	\$ 1,135,202
Connecting Highway Aid	\$ 53,587	\$ 53,645	\$ 53,755	\$ 54,117	\$ 40,470



Performance Measures:

Item	2012	2013	2014	2015	2016
Lane Miles of Streets			335	340	350
Hours to plow all City Streets (with all 20 plow drivers)			7.5	8.25	9.0
Tons of Crack Filling Material		28,800	43,200	43,200	86,400
Square yards of Streets Slurry sealed	40,383	69,764	25,915	37,638	18,750
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2016 Achievements:

As the City continues to grow, the number of street miles increase and the existing infrastructure continues to age, which increases the maintenance needs. Public Works continues to look for new technology and better equipment to maintain more, while not increasing the number of staff in over 9 years.

Public Works has switch the amount of Chip sealing completed and reduced the amount of slurry seal as chip sealed streets are proving to last about 4 to 7 years longer than the slurry sealed streets, thus allowing reconstruction to be delayed longer than normal.

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Mission:

To provide a clean and safe environment for Sun Prairie residents by providing refuse and recycling solutions, street maintenance, snow and ice removal, traffic control, storm water facility maintenance, affording safe and reliable maintenance of City fleet and equipment, and ensuring residents receive accurate and timely service information.

Department Description:

- Use neighborhood traffic management program to resolve concerns and complaints
- Work with Police Department, Engineering, and Safe Routes to School team representatives to communicate and resolve traffic control issues of infrastructure and non- infrastructure nature.
- Ensure traffic sign materials, painted lines and traffic signals are visible in day and night
- Install signs in accordance with prescribed manuals and guidelines.
- Work with Police Department, Engineering, Safe Routes to School team representatives to communicate and resolve traffic control issues of infrastructure and non- infrastructure nature.
- Ensure traffic sign materials, painted lines and traffic signals are visible in day and night
- Install signs in accordance with prescribed manuals and guidelines.
- Install or replace damaged traffic signs in development reconstruction area as necessary.
- Repair malfunctioning and or damaged traffic signals.
- Efficiently paint pavement markings to include centerline, pavement edge-line, stop bar, crosswalks, curbs and parking areas.
- Regularly replace traffic control signs to meet visibility needs, mandated reflectivity requirements and as stipulated by roadway and highway transportation aids.
- Implement neighborhood meetings to increase education and understanding of department practices.

2017 Budget Highlights

Budget initiatives include a traffic study for the Prairie Lakes Corridor to find a solution to a large number of complaints regarding the traffic flow with the signals in the area. In addition, to determine the feasibility of installing programming that allows all lights in the corridor to communicate and work together.

Financial Summary:

	2014	2015	2016	2016	2017	INCREASE
	ACTUAL	ACTUAL	PROJECTED	BUDGET	EXECUTIVE	(DECREASE)
TRAFFIC CONTROL (310-35)						
Materials & Supplies	\$ 21,908	\$ 8,072	\$ 24,006	\$ 24,450	\$ 25,900	\$ 1,450
Contractual Services	31,114	29,235	30,000	33,000	33,000	-
Professional Development	1,227	150	1,300	1,500	1,650	150
Capital Items	<u>32,737</u>	<u>52,257</u>	<u>38,000</u>	<u>42,000</u>	<u>33,750</u>	<u>(8,250)</u>
Total	\$ 86,986	\$ 89,714	\$ 93,306	\$ 100,950	\$ 94,300	\$ (6,650)



2016 Achievements:

- Fifth year traffic sign reflectivity replacement.
 - Systematic approach to keeping signs current.
- Started crew leader in in-house training of traffic signals and attending short conference learning sessions.
- Performed maintenance on seventeen (17) traffic light intersections



Mission:

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

Department Description:

- Provide labor, supplies and utilities for the upkeep of park infrastructure
 - Includes shelters, play equipment, sports fields, maintenance shop
- Provide park, park facility and playground maintenance.
- Ensure parks and facilities are inviting, safe places for recreation.
- Utilize best management practices.
- Work in functional sub-division areas:
 - Snow and ice, parks maintenance, Family Aquatic Center (FAC) maintenance, winter recreation.
- Regularly inspect and repair play equipment, sports fields, shelter paths, bridges, and lawns.

2017 Budget Highlights

The Park Fund should no longer be used for the replacement of equipment, repairs, the Family Aquatic Center or any other uses not involving new park development or improvements. This change has the largest budgetary impact on the Parks Division. The City will phase in this change over the next few years.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
PARKS MAINTENANCE (550-55)						
Personnel Services	\$ 444,708	\$ 452,965	\$ 485,415	\$ 501,228	\$ 548,465	\$ 47,237
Materials & Supplies	47,620	265,527	153,175	159,633	266,455	106,822
Contracted Services	32,091	29,206	32,685	33,435	45,575	12,140
Professional Development	725	1,010	3,010	3,010	3,560	550
Capital Items	-	-	407	-	-	-
Total	\$ 525,144	\$ 748,708	\$ 674,692	\$ 697,306	\$ 864,055	\$ 166,749

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Parks Maintenance Supervisor	0.50	0.50	-	40,452	42,511	2,059
Maintenance Crewleader	1.00	1.00	-	77,906	80,839	2,933
Maintenance Worker	4.50	4.50	-	280,460	293,499	13,039
Maintenance Assistant	-	0.50	0.50	-	30,378	
Seasonal Wages	-	-	-	75,355	76,970	1,615
Unemployment Compensation	-	-	-	15,500	10,000	(5,500)
Overtime/Miscellaneous	-	-	-	11,555	14,268	2,713
Total	6.00	6.50	0.5	501,228	548,465	16,859



2016 Achievements:

- The Parks Division focused heavily on pool maintenance, the ash tree replacement and treatment program and daily upkeep of parks and shelters.
- The Parks division added a part-time position, which improved the upkeep of street and building landscapes.
- A shelter at Fox Point Park was installed in 2016.
- Five staff members mow over 500 acres of property every week, which includes parks, athletic fields, medians and storm water facilities.
- Started working on the Park and Open Space Comprehensive Plan. The project should be completed by April 2017.



Mission:

To improve quality of life through provision of high quality services, parks, open spaces, facilities and a variety of programs and special events

Department Description:

To provide a healthy, managed urban forest for the community to enhance City aesthetic and recreational value, and assist in cooling.

- Keep current on tree health issues.
- Provide information about forestry health while protecting current trees.
- Ensure tree inventory currency.
- Enforce City tree ordinances

Financial Summary:

	2014	2015	2016	2016	2017	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>EXECUTIVE</u>	<u>(DECREASE)</u>
FORESTRY (650-00)						
Personnel Services	\$ 38,131	\$ 57,810	\$ 65,042	\$ 66,444	\$ 70,102	\$ 3,658
Materials & Supplies	2,166	7,029	4,280	4,124	4,250	126
Contractual Services	55	27,247	122,413	122,413	75	(122,338)
Professional Development	275	-	2,330	2,330	2,225	(105)
Capital Items	195	1,484	2,500	2,500	-	(2,500)
Total	\$ 40,822	\$ 93,570	\$ 196,565	\$ 197,811	\$ 76,652	\$ (121,159)

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Forestry Supervisor	0.50	0.50	-	40,498	42,485	1,987
Maintenance Worker	0.50	0.50	-	25,434	26,657	1,223
Seasonal Wages	-	-	-	-	-	-
Miscellaneous Compensation	-	-	-	512	730	218
Overtime	-	-	-	-	230	230
Total	1.00	1.00	-	66,444	70,102	3,658



Performance Measures:

Measurements:

Item	2016
Removed Ash trees	734
Replaced Ash trees – any not replaced were by request from residents	698
Treated Ash Trees	576

2016 Achievements:

Staff:

- Oversaw the contract to remove over seven hundred ash trees
- Found almost 700 trees to replace the ash trees
- Oversaw the contract to treat nearly 600 ash trees
- Handled hundreds of phone calls and emails regarding the changes to the ash tree plan
- Stayed within budget for the ash tree removal and replacement plan

**Financial Summary:**

	2014 <u>ACTUAL</u>	2015 <u>ACTUAL</u>	2016 <u>PROJECTED</u>	2016 <u>BUDGET</u>	2017 <u>EXECUTIVE</u>	INCREASE <u>(DECREASE)</u>
PUBLIC WORKS ADMINISTRATION (310-31)						
Personnel Services	\$ 177,222	\$ 170,453	\$ 161,010	\$ 161,010	\$ 191,330	\$ 30,320
Materials & Supplies	1,361	1,425	1,300	1,300	1,300	-
Contractual Services	8,880	12,063	8,800	8,800	8,000	(800)
Professional Development	4,977	1,075	1,062	900	1,325	425
Total	\$ 192,440	\$ 185,016	\$ 172,172	\$ 172,010	\$ 201,955	\$ 29,945
PUBLIC WORKS OPERATIONS (310-33)						
Personnel Services	\$ 487,050	\$ 518,388	\$ 592,411	\$ 574,666	\$ 518,016	\$ (56,650)
Materials & Supplies	34,054	336,215	325,372	327,562	368,479	40,917
Contractual Services	30,377	29,475	29,200	28,200	31,438	3,238
Professional Development	774	467	1,900	1,900	3,000	1,100
Capital Items	1,958	-	-	-	-	-
Total	\$ 554,213	\$ 884,545	\$ 948,883	\$ 932,328	\$ 920,933	\$ (11,395)
SNOW AND ICE CONTROL (310-34)						
Personnel Services	\$ 29,850	\$ 71,476	\$ 60,000	\$ 54,748	\$ 43,598	\$ (11,150)
Materials & Supplies	29,526	275,296	248,135	250,218	227,500	(22,718)
Contracted Services	119,562	81,100	44,500	84,815	81,600	(3,215)
Total	\$ 178,938	\$ 427,872	\$ 352,635	\$ 389,781	\$ 352,698	\$ (37,083)
TRAFFIC CONTROL (310-35)						
Materials & Supplies	\$ 21,908	\$ 8,072	\$ 24,006	\$ 24,450	\$ 25,900	\$ 1,450
Contractual Services	31,114	29,235	30,000	33,000	33,000	-
Professional Development	1,227	150	1,300	1,500	1,650	150
Capital Items	32,737	52,257	38,000	42,000	33,750	(8,250)
Total	\$ 86,986	\$ 89,714	\$ 93,306	\$ 100,950	\$ 94,300	\$ (6,650)
STREET MAINTENANCE (310-36)						
Materials & Supplies	\$ 48,792	\$ 35,103	\$ 85,588	\$ 90,000	\$ 90,000	\$ -
Contractual Services	623,536	753,081	592,708	696,200	625,500	(70,700)
Capital Items	-	-	-	-	-	-
Total	\$ 672,328	\$ 788,184	\$ 678,296	\$ 786,200	\$ 715,500	\$ (70,700)
TOTAL PUBLIC WORKS	\$ 1,684,905	\$ 2,375,331	\$ 2,245,292	\$ 2,381,269	\$ 2,285,386	\$ (95,883)



Staffing Analysis:

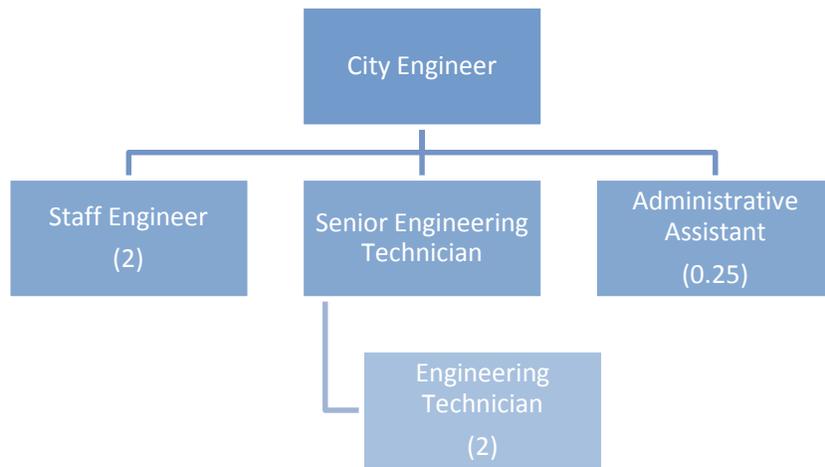
Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Public Works Director	1.00	1.00	-	117,148	103,132	(14,016)
PW Supervisor	1.00	0.50	(0.50)	84,165	43,856	(40,309)
PW Fleet Supervisor	-	0.40	0.40	-	42,725	42,725
Maintenance Crewleader	0.70	-	(0.70)	53,410	-	(53,410)
Traffic Control Crewleader	1.00	1.00	-	72,962	81,744	8,782
Maintenance Worker	5.00	5.70	0.70	331,488	358,243	26,755
Secretary	1.25	1.00	(0.25)	58,374	44,765	(13,609)
Seasonal Pay	-	-	-	32,295	32,295	-
Overtime/Miscellaneous	-	-	-	40,582	46,184	5,602
Total	9.95	9.60	(0.35)	790,424	752,944	(37,480)

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
PUBLIC WORKS

	2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>	
PARKS MAINTENANCE (550-55)									
PERSONNEL SERVICES									
10055055-511000	REGULAR WAGES	\$ 256,508	\$ 253,712	\$ 195,818	282,189	283,330	320,084	320,084	36,754
10055055-513000	OVERTIME	9,872	7,481	9,607	12,606	9,000	10,000	10,000	1,000
10055055-517000	MISCELLANEOUS COMPENSATION	947	1,056	956	1,556	1,750	2,466	2,466	716
10055055-519000	SEASONAL WAGES	60,373	71,924	60,661	71,461	70,000	71,500	71,500	1,500
	SUB-TOTAL	327,700	334,173	267,041	367,812	364,080	404,050	404,050	39,970
FRINGE BENEFITS									
10055055-521000	SOCIAL SECURITY	24,854	25,497	20,204	27,913	27,734	30,393	30,393	2,659
10055055-522000	RETIREMENT	15,784	15,526	11,697	17,052	17,569	22,515	22,515	4,946
10055055-523000	HEALTH INSURANCE	60,110	60,218	46,138	62,566	68,905	72,010	72,010	3,105
10055055-524000	LIFE INSURANCE	794	814	674	920	957	1,096	1,096	139
10055055-525000	DENTAL INSURANCE	5,842	5,476	4,536	6,152	6,483	8,401	8,401	1,918
10055055-526000	UNEMPLOYMENT COMPENSATION	9,624	11,261	2,146	3,000	15,500	10,000	10,000	(5,500)
	SUB-TOTAL	117,008	118,792	85,393	117,603	137,148	144,415	144,415	7,267
MATERIALS & SUPPLIES									
10055055-531000	OFFICE SUPPLIES	32	239	-	1,000	2,500	2,000	2,000	(500)
10055055-532000	OPERATING SUPPLIES	20,601	18,301	14,847	20,000	20,000	24,000	24,000	4,000
10055055-532300	CONCESSION SUPPLIES	-	-	-	-	-	-	-	-
10055055-533000	REPAIRS AND MAINTENANCE	20,780	21,385	3,478	20,000	25,058	28,000	28,000	2,942
10055055-533100	MAINTENANCE AGREEMENTS	-	550	-	2,000	2,000	2,000	2,000	-
10055055-533120	MAINTENANCE - TURF	1,617	1,352	1,035	1,850	1,850	2,300	2,300	450
10055055-533130	MAINTENANCE - PLAYGROUNDS	1,500	6,670	-	3,000	3,000	4,500	4,500	1,500
10055055-533300	FLEET RENTAL CHARGES	-	213,881	24,669	101,675	101,675	200,105	200,105	98,430
10055055-534000	SMALL TOOLS	264	75	348	350	250	250	250	-
10055055-535000	UNIFORMS	2,326	3,074	1,899	3,300	3,300	3,300	3,300	-
10055055-537000	RENTAL VEHICLES AND EQUIPMENT	500	-	-	-	-	-	-	-
	SUB-TOTAL	47,620	265,527	46,277	153,175	159,633	266,455	266,455	106,822
CONTRACTUAL SERVICES									
10055055-541000	COMMUNICATIONS	848	1,462	1,581	1,700	1,500	1,600	1,600	100
10055055-542000	UTILITIES	29,559	25,960	19,140	29,000	30,000	32,000	32,000	2,000
10055055-544000	PROFESSIONAL SERVICES	580	428	33	50	-	10,000	10,000	10,000
10055055-544345	CITY FLOWER BEDS	1,029	906	339	975	975	975	975	-
10055055-544400	CONTRACTUAL SERVICES	75	450	570	960	960	1,000	1,000	40
	SUB-TOTAL	32,091	29,206	21,662	32,685	33,435	45,575	45,575	12,140
PROFESSIONAL DEVELOPMENT									
10055055-563000	MEETINGS AND TRAINING	725	760	996	2,660	2,660	2,960	2,960	300
10055055-564000	DUES AND MEMBERSHIPS	-	250	260	350	350	600	600	250
	SUB-TOTAL	725	1,010	1,256	3,010	3,010	3,560	3,560	550
CAPITAL ITEMS									
10055055-581000	MACHINERY & EQUIPMENT EXPENSE	-	-	407	407	-	-	-	-
	SUB-TOTAL	-	-	407	407	-	-	-	-
TOTAL PARK MAINTENANCE									
		\$ 525,144	\$ 748,708	\$ 422,037	\$ 674,692	\$ 697,306	\$ 864,055	\$ 864,055	\$ 166,749

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
PUBLIC WORKS

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
FORESTRY (650-00)									
PERSONNEL SERVICES									
10065000-511000	REGULAR WAGES	\$ 22,810	\$ 42,725	\$ 35,099	\$ 48,438	\$ 48,076	\$ 51,634	\$ 51,634	\$ 3,558
10065000-513000	OVERTIME	173	3	48	60	-	200	200	200
10065000-517000	MISCELLANEOUS COMPENSATION	13	392	428	600	512	640	640	128
	SUB-TOTAL	22,996	43,120	35,575	49,098	48,588	52,474	52,474	3,886
FRINGE BENEFITS									
10065000-521000	SOCIAL SECURITY	1,748	3,269	2,650	3,865	3,716	3,902	3,902	186
10065000-522000	RETIREMENT	1,065	2,509	2,111	2,938	2,982	3,470	3,470	488
10065000-523000	HEALTH INSURANCE	4,342	8,202	6,124	8,167	10,182	9,208	9,208	(974)
10065000-524000	LIFE INSURANCE	117	36	78	105	105	106	106	1
10065000-525000	DENTAL INSURANCE	388	674	651	869	871	942	942	71
10065000-528000	POST EMPLOYMENT HEALTH PLAN	7,475	-	-	-	-	-	-	-
	SUB-TOTAL	15,135	14,690	11,613	15,944	17,856	17,628	17,628	(228)
MATERIALS & SUPPLIES									
10065000-532000	OPERATING SUPPLIES	2,076	5,984	1,011	3,780	3,624	3,750	3,750	126
10065000-533000	REPAIRS AND MAINTENANCE	90	1,045	493	500	500	500	500	-
10065000-534000	SMALL TOOLS	-	-	-	-	-	-	-	-
	SUB-TOTAL	2,166	7,029	1,504	4,280	4,124	4,250	4,250	126
CONTRACTUAL SERVICES									
10065000-541000	COMMUNICATIONS	55	61	36	75	75	75	75	-
10065000-544400	CONTRACTUAL SERVICES	-	27,186	122,338	122,338	122,338	-	-	(122,338)
	SUB-TOTAL	55	27,247	122,374	122,413	122,413	75	75	(122,338)
PROFESSIONAL DEVELOPMENT									
10065000-563000	MEETINGS AND TRAINING	275	-	560	1,450	1,450	1,825	1,825	375
10065000-564000	DUES AND MEMBERSHIPS	-	-	375	880	880	400	400	(480)
	SUB-TOTAL	275	-	935	2,330	2,330	2,225	2,225	(105)
CAPITAL ITEMS									
10065000-581000	MACHINERY & EQUIPMENT EXPENSE	195	1,484	197	2,500	2,500	-	-	(2,500)
	SUB-TOTAL	195	1,484	197	2,500	2,500	-	-	(2,500)
TOTAL FORESTRY		\$ 40,822	\$ 93,570	\$ 172,199	\$ 196,565	\$ 197,811	\$ 76,652	\$ 76,652	\$ (121,159)



Mission:

The mission of the City Engineering Department is to manage the development and maintenance of the City’s infrastructure in a fiscally prudent and professional manner.

Department Description:

The Engineering Department provides a wide array of municipal engineering services. Because of the relatively small size of our staff, Department members are required to be well diversified in both office and field related responsibilities. The following is a description of some of the services provided by our Department.

- Develop construction schedules and cost estimates for Total Street Reconstruction, Pavement Rehabilitation, Sidewalk Installation Program, and the Storm Sewer Extension Programs. This allows the City to plan for the timing and financing of these projects.
- Design and develop construction documents for the City’s Total Street Reconstruction, Pavement Rehabilitation, Sidewalk Installation Program, and the Storm Sewer Extension Programs. Properly designed and constructed projects can result in a longer life for improvements and lower maintenance costs.
- Review designs and coordinate construction inspection of public improvements in private developments and subdivisions.
- Collect, distribute, report, and maintain records of public infrastructure improvements
- Provide engineering support for other City Departments
- Provide engineering oversight and assist in the management of the City’s Stormwater Utility
- Review and approve Street Opening, Driveway, and Erosion Control/Stormwater Management Permits



2017 Budget Highlights

The proposed 2017 Engineering Department includes no provisions for adding staff. The staff size of the Department actually decreased by ¼ FTE in 2014 when our shared Administrative Assistant’s time was scaled back from ½ to ¼-time. It should be noted that the staff size of the Engineering Department hasn’t been increased in more than 20-years.

The proposed 2017 Engineering Department budget includes an initiative to replace an aging Robotic Total Station. This piece of surveying equipment is 10-years old, which means it lacks the latest technology that’s now available in newer models. The cost to replace this piece of equipment is not insignificant, which is why we don’t promote its replacement on a more frequent basis. We believe extending the use of this equipment beyond 10-years could lead to repairs that could be cost-prohibitive and could leave the Department without a vital piece of equipment at potentially critical times of need. Trading in the old model may also be an option; as long as it’s still operational.

The Engineering Department is recommending a list of streets for reconstruction that carries a \$7.8 Million price tag. This proposal addresses the reconstruction of approximately 18,000 lineal feet of public street, which may seem substantial, but it falls short of the average of approximately 25,000 lineal feet that’s currently required to keep pace with the street reconstruction responsibilities of the City. In future years, the street reconstruction schedules will bring the City closer to meeting the 25,000 foot threshold. Future reconstruction schedules include more projects consisting of the less expensive Pavement Rehabilitation projects, where dollars go farther in reconstructing streets. When this happens, the overall footage of street projects will meet or exceed the 25,000 lineal feet threshold. In the meantime, the 2017 \$7.8 Million investment in our infrastructure will keep the Engineering Department quite busy.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
ENGINEERING (330-00)						
Personnel Services	\$ 549,014	\$ 554,677	\$ 562,960	\$ 561,936	\$ 459,860	\$ (102,076)
Materials & Supplies	7,791	41,502	47,407	45,235	19,674	(25,561)
Contracted Services	5,116	28,209	5,400	5,400	7,650	2,250
Professional Development	2,202	2,250	2,845	2,875	3,015	140
Capital Items	-	23,040	1,410	1,500	-	(1,500)
Total	\$ 564,123	\$ 649,678	\$ 620,022	\$ 616,946	\$ 490,199	\$ (126,747)



Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
City Engineer	1.00	1.00	-	124,035	109,145	(14,890)
Staff Engineer	2.00	2.00	-	183,989	119,938	(64,051)
Senior Engineering Technician	1.00	1.00	-	94,997	83,454	(11,543)
Engineering Technician	2.00	2.00	-	138,948	123,778	(15,170)
Administrative Assistant	0.25	0.25	-	14,967	12,100	(2,867)
Overtime	-	-	-	5,000	11,445	6,445
Total	6.25	6.25	0.00	561,936	459,860	(102,076)

Performance Measures:

Priority: Long-term Financial Stability

Goal: Provide engineering services for City sponsored Capital Improvement Projects that result in well-designed projects that are constructed at a competitive cost.

Strategies:

1. To enhance the opportunity for competitive bidding, the Department strives to advertise for bids as many Contracts as possible by March 31st.
2. Provide project designs and construction oversight that extends the life of the infrastructure improvements and provides for an enhanced quality of life for the general public.
3. Continue to monitor new technology and materials that ensures that the new infrastructure improvements are constructed to the highest industry standards that meet or exceed the City's Standard Specifications.

1. Timely Designs Measurements:

Item	2014	2015	2016
Total Contracts/Contracts advertised prior to March 31 st	8/5	*7/5	13/12
Total Contracts/Contracts Inspected by Engineering Dept.	8/7	7/7	13/13

*Two grant funded projects were actually advertised for bids in December of 2014.

Staff has long since realized that contracts that are advertised for bid early in the year are most likely to attract the most bidders; resulting in the more competitive bid. As our area's economy continues to improve; this becomes increasingly important. Typically the goal for our Department is to have projects advertised for bids



prior to the end of March, with bid openings preferably occurring before the end of the month. In most cases, the Department is able to meet this goal. However if projects aren't identified and approved early in the budget process; this goal is difficult to meet. The extension of Technology Drive in the Business Park is a good example. The development that is driving the street extension was not formally approved until July 19th. The Engineering Department must delay expenditures on the project until the TIF is formed, which will push the bid opening of the project to sometime in August or September. The latest of the bid opening could result in fewer bidders and higher construction costs.

2. Designs & Construction Oversight Measurements:

Properly designed projects should result in an expected life expectancy that meets or exceeds industry standards. Improperly designed projects will provide fewer years of service, and most will likely have higher maintenance costs associated with them. The City is consistently seeing streets lasting 25 to 30-years. A example of this is Wilburn Road between N. Bristol Street and Corporate Center Drive. This segment was originally constructed in 1988. The 2017 budget proposes to include this street as a Pavement Rehabilitation project. This street, which is subjected to truck traffic as well as passenger car traffic, has seen the pavement life extend out 29-years. This serves a good example of the benefits of a quality design which is backed up by good construction oversight.

3. Technology & Materials Measurements:

Staying up to date on the latest technology and materials introduced each year can have significant benefits. Design software is constantly being introduced that provides benefits in providing faster applications, as well as increased accuracy. Construction materials are routinely introduced that have provides extended life as compared to older versions of the same. That said, we must also review the latest introductions to confirm that they're good fits for our City.

The Engineering Department has made good use of the technology upgrades. The Department now utilizes surveying equipment that offers time saving and accuracy benefits. Our 2017 Budget includes the replacement of our oldest robotic total station. The replacement of this old version of the equipment offers the Department access to the latest technology that's incorporated in the newer version.

The Engineering Department has had productive discussions with Sun Prairie Utilities (SPU) regarding potential changes in the water main installation specifications. The Engineering Department is encouraging SPU to consider the use of plastic water main as a pilot project. Currently SPU only allows ductile iron pipe for use in public applications. The Engineering Department is also discussing the concept of requiring all ductile watermain to be encased in a polyethylene wrap. The wrap is intended to protect the pipe from corrosive soils that can cause pipes to fail prematurely. The cost for the polyethylene wrap is quite minimal, so it serves as an added safeguard at a reasonable price. Added this provision to the SPU watermain specifications should provide added assurance that the product will reach its anticipated life span.

Goal: Continue to update the City's Street Reconstruction Program to include the streets in greatest need of repair, while considering the needs for utility upgrades.

Strategies:



- Continue to work with the utility owners to assure that their needs are incorporated in the most up to date Street Reconstruction Schedules. Meet with the utility owners annually to assure that their most up to date needs are reflected in the long-term plans.
- Complete field ratings of street conditions to properly categorize existing streets as either Total Street Reconstruction or Pavement Rehabilitation projects. Revisit street evaluations periodically to account for any changes in their conditions.
- Overlay pedestrian needs with the proposed street and utility needs of each project considered for construction.

Measurements:

Item	2014	2015	2016
Street Projects with component requested by an Utility Owner	2	2	2
Street Projects with Pedestrian component	3	6	9

The 2016 Capital Improvement Projects included the requested utility upgrades to the WWTP and SP Utilities. Again in 2016 the S. Bird Street Reconstruction Project included the replacement of an undersized interceptor sewer that existed within the project limits. The Total Reconstruction project on E. Klubertanz Drive and Werner Court included the replacement of an old cast iron water main that had been subject to frequent breaks. By jointly planning the replacement of street and utility improvements the public can enjoy fewer interruptions in service and reduced construction costs.

The City recognizes the need for providing pedestrian accommodations and values their importance. In 2016 there were nine street construction projects that included pedestrian components. Sidewalks and/or bikepath improvements were also components of the S. Bird Street, E. Klubertanz Drive, Harvest Lane, Hanley Drive, Park Street, Market Street, Sunfield Street, CTH C, and Clarmar Drive construction projects. While not always popular, these improvements link neighborhoods and provide travel alternatives to the 30% of our population that does not drive.

Goal: The Engineering Department continues to play a prominent role in the management of the City’s Storm Water Utility (SWU). In 2016 the City invested in a Five Year Financial Management Plan. The Plan helped shed light on the financial future of the Utility. The SWU also funded a Rate Case Study, providing additional guidance for the management of the Utility. In 2017 the Engineering Department will make use of the information that’s made available from the Financial Management Plan and Rate Case Study to help steer the SWU into the long-term financial stability that best serves the City.

Strategies:

- Continue with the regular scheduled staff meetings attended by the Public Works, Finance, and Administration Departments.
- Increase the regularity in which financial reports are provided to the Public Works Committee.



- Increase efforts to engage our Elected Officials so they're more informed in issues impacting the SWU. Use the City's website, local media, and the Clock Tower News, and other avenues to connect with the public on Utility related issues.

Measurements:

Item	2014	2015	2016
Number of SWU Staff Meetings	8	6	7
Presentation of quarterly SWU updates to the PWC	0	2	1

Since 2014 the Engineering Department has done a commendable job of increasing the frequency in which SWU Staff Meetings are held. This effort must continue, with an added effort to also engage the Elected Officials so they're better informed of the changes taking place that impacts the operation of the Utility.

Phosphorus reduction in stormwater runoff is the newest challenge facing municipalities, and this challenge will require significant financial commitments. Staff needs to get this message out to the public in a manner that's easily understood and appreciated. The City's participation in the adaptive management program sponsored by the Yahara Watershed Improvement Network (WINs) is a long-term project that's meant to meet the phosphorus reduction requirement. Staff will need to keep our Elected Officials informed of the progress and findings this program will bring.

Promoting the SWU and the projects the Utility undertakes has long since been a goal for staff. This goal needs to continue with renewed effort in 2017. The City's discharge of stormwater is a permitted right by the State DNR. The City's Stormwater Permit is issued through our participation in the MAMSWaP (Madison Area Municipal Stormwater Partnership) group which has an extensive Information & Education program. Through this affiliation, the promotion and sale of rain barrels is offered, along with training opportunities for the proper use and allocation of road salt. In 2017 staff will explore options for adding to the outreach program with the intentions of promoting the importance of proper stormwater management.

2016 Achievements:

Activity	2012	2013	2014	2015	2016 As of August 2 nd
Public Works Meetings	17	17	19	19	13
Street Opening Permits	107	179	217	234	128
Driveway Permits	85	151	174	194	104
Erosion Control/ Stormwater Permits	16	17	26	15	6



Engineering Department

City of Sun Prairie 2017 Annual Budget

TRC Reviews	26	10	20	11	10
City's Capital Improvement Projects	7@ \$2,890,912	4@ \$3,183,926	6@ \$7,119,368.33	8@ \$5,436,873.63	13@ \$6,987,139.43
New Private Development Project Costs	6@ \$1,165,870	2@ \$628,085	10@ \$3,314,393.89	8@ \$4,995,697.57	6@ \$4,082,223.66

2016 Capital Improvement Projects

- Contract No. 16002 & 16030: Market & Park St. Reconstruction and Uplands Lift Station Abandonment
- Contract No. 16003 & 16020: Clarmar Dr. Pavmt. Rehab/Storm Sewer & Sunfield St. Reconstruction
- Contract No. 16007 & 16008: Hanley Dr. & Harvest Lane Reconstruction
- Contract No. 16011 & 16028: Laura St. & E. Klubertanz Dr./Werner Ct. Reconstruction
- Contract No. 16019, 16027, & 16031: Steven St. Storm/Pavmt. Rehab, S. Bird St. Reconstruction, & Fox Point Surfacing Paving
- Contract No. 16025: Liberty Square Basin Expansion
- Contract No. 16035: City Hall Parking Lot Repaving

2016 Private Development Projects

- Menard's
- Ironwood Estates Phase 4
- Liberty Square Phase 16-5
- F.C. Land, LLC/Prairie Lakes
- Providence Phase 2B
- Smith's Crossing Phase 16

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ENGINEERING DEPARTMENT**

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>REQUESTED</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
ENGINEERING (330-00)									
PERSONNEL SERVICES									
10033000-511000	REGULAR WAGES	\$ 395,191	\$ 403,525	\$ 296,778	\$ 412,800	\$ 417,391	\$ 346,955	\$ 346,955	\$ (70,436)
10033000-513000	OVERTIME	16,712	12,962	13,989	19,900	5,000	10,000	10,000	5,000
10033000-515000	LONGEVITY	-	-	-	-	-	-	-	-
10033000-519000	SEASONAL WAGES	-	-	-	-	-	-	-	-
	SUB-TOTAL	411,903	416,487	310,767	432,700	422,391	356,955	356,955	(65,436)
FRINGE BENEFITS									
10033000-521000	SOCIAL SECURITY	30,647	31,198	23,756	33,083	31,351	27,332	27,332	(4,019)
10033000-522000	RETIREMENT	24,223	24,537	18,391	25,584	25,881	24,258	24,258	(1,623)
10033000-523000	HEALTH INSURANCE	73,773	74,227	47,433	63,056	73,758	54,578	43,878	(29,880)
10033000-524000	LIFE INSURANCE	1,069	1,193	986	1,331	1,330	1,177	1,177	(153)
10033000-525000	DENTAL INSURANCE	7,399	7,035	5,405	7,206	7,225	6,260	6,260	(965)
10033000-526000	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-
10033000-527000	LONG TERM DISABILITY	-	-	-	-	-	-	-	-
10033000-528000	POST EMPLOYMENT HEALTH PLAN	-	-	-	-	-	-	-	-
	SUB-TOTAL	137,111	138,190	95,971	130,260	139,545	113,605	102,905	(36,640)
MATERIALS & SUPPLIES									
10033000-531000	OFFICE SUPPLIES	816	440	671	700	650	750	750	100
10033000-532000	OPERATING SUPPLIES	2,434	1,763	1,817	2,100	2,100	2,100	2,100	-
10033000-533000	REPAIRS AND MAINTENANCE	235	292	1,756	1,756	1,000	1,000	1,000	-
10033000-533100	MAINTENANCE AGREEMENTS	4,306	3,979	7,566	7,566	6,200	6,349	6,349	149
10033000-533300	FLEET RENTAL CHARGES	-	35,028	2,296	35,285	35,285	9,475	9,475	(25,810)
	SUB-TOTAL	7,791	41,502	14,106	47,407	45,235	19,674	19,674	(25,561)
CONTRACTUAL SERVICES									
10033000-541000	COMMUNICATIONS	5,083	4,510	2,881	5,400	5,400	5,400	5,400	-
10033000-543000	ADVERTISING AND PRINTING	-	50	-	-	-	-	-	-
10033000-544000	PROFESSIONAL SERVICES	33	23,649	-	-	-	2,250	2,250	2,250
	SUB-TOTAL	5,116	28,209	2,881	5,400	5,400	7,650	7,650	2,250
PROFESSIONAL DEVELOPMENT									
10033000-563000	MEETINGS AND TRAINING	1,473	1,686	1,979	1,980	2,000	2,000	2,000	-
10033000-564000	DUES AND MEMBERSHIPS	729	495	677	700	700	815	815	115
10033000-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	69	80	165	175	200	200	25
	SUB-TOTAL	2,202	2,250	2,736	2,845	2,875	3,015	3,015	140
CAPITAL ITEMS									
10033000-581100	MINOR CAPITAL	-	23,040	1,410	1,410	1,500	-	-	(1,500)
	SUBTOTAL	-	23,040	1,410	1,410	1,500	-	-	(1,500)
TOTAL ENGINEERING		\$ 564,123	\$ 649,678	\$ 427,871	\$ 620,022	\$ 616,946	\$ 500,899	\$ 490,199	\$ (126,747)



To: City of Sun Prairie

From: Colonial Club Senior Activity Center
Bob Power, Executive Director

Date: September 20, 2016

Re: Request for Municipal Support

On behalf of the Colonial Club Senior Activity Center, I respectfully submit the enclosed request for funding for 2017. As in past years, we appreciate the support you have given to the Colonial Club and hope you will look favorably on our request.

The year of service for 2015 again shows a steady demand for services and support for older adults and their families. We continue to see an increase in supportive home care service; small increases in meals and case management and slight decreases in adult day care and transportation. With transportation, we were forced to park one of our buses because it was no longer safe to drive; consequently, we had one less vehicle to provide this service. This can also connect to adult day center clients who may not have transportation to our site.

Total Colonial Club Service Report Comparison 2009-2015

Year	Case Management (hours)	Adult Day Care (hours)	Meals	Supportive Home Care (hours)	Transportation (miles)
2015	2,254 – -.1%	15,952 - 5.5%	21,864 +2.2%	5,870 +13%	25,010 -4%
2014	2,258	16,887	21,379	5,197	26,109
2013	2,325	14,956	21,284	4,547	32,726
2012	2,669	15,648	21,234	3,756	31,346
2011	2,606	14,001	22,722	3,294	33,810
2010	2,353	13,534	22,727	2,983	35,335
2009	1,077	13,390	13,031	1,320	21,058

In last year’s request, we outlined several pressing capital improvement needs and our efforts to find funding for those projects. Here’s an update:

- Restrooms – All six bathrooms need to be updated to meet ADA compliance. We are happy to report that a grant of \$87,931 was approved by the Dane County Community

Development Block Grant committee. Bids are currently being submitted and we hope work to begin next month.

- Insulation – The CDBG grant will also help cover this project. Extra funds will be needed.
- Vehicles – Grants were submitted to replace two vehicles:

Bus -- The Madison Area Transportation Planning Board awarded us a grant of \$43,800 (or 80% of the total purchase cost) for a 2016 11-passenger, 2 wheelchair seats. . The bus was just ordered this week and we expect delivery by December.

Minivan – The Madison Community Foundation awarded us a grant of \$30,000 and the Sun Prairie Rotary Club and District Rotary 6250 contributed \$5,000 each towards the purchase of a 2016 Dodge Caravan minivan that can accommodate up to two wheelchair passengers and 2 ambulatory passengers. Our new minivan:



All totaled these various projects were estimated to cost nearly \$215,000. We raised just over \$170,000 in grants. With roughly \$45,000 to go, we launched a fundraising effort on April 1 to help bring this fundraising project to an end. A GoFundMe page brought in \$1,300, a booth at two events brought in just over \$500 and an individual donor mailing brought in over \$30,000, leaving us about \$15,000 short of our goal.

We worked very hard in 2015-2016 to raise money for our special projects and have been quite successful. In the meantime, we were also hoping our various grants that support the services we deliver to residents would remain at status quo. Unfortunately, the United Way of Dane County determined that our Adult Day Center funding did not meet their Agenda for Change and ceased funding. This was a loss of \$20,000 that was distributed in scholarships for individuals who could not afford the costs.

As we have in the past, we are requesting level funding for next year, but would encourage the City of Sun Prairie to consider any additional increase for 2017.

Programs, Services & Activities utilized by 347 City of Sun Prairie residents

Benefits Received in Hours	2012	2013	2014	2015
Case Management	1,640	1,389	1,557	1,570 +83%
Adult Day Center	5,556	5,861	5,758	3,806 -33%
Supportive Home Care/Respite Care	3,009	2,758	3,436	4,733 +24%

Benefits Received in Numbers	2012	2013	2014	2015
Meals @ Colonial Club	6,478	6,330	7,209	8,171 +13%
Meals Delivered	6,884	7,725	6,073	6,662 +9%

Benefits Received in Miles	2012	2013	2014	2015
Transportation	8,625	9,190	5,913	4,751 -19%

While the Colonial Club is a private 501c3 organization, we operate like a community center, serving people of all ages and groups of all size.

- ✓ We serve as host site for the weekly Sun Prairie Rotary Club meetings
- ✓ We serve as host site for the annual Optimist breakfast
- ✓ Christ Fellowship Church utilizes our building every Sunday

- ✓ We became the home to the Sun Prairie Winter Farmers Market in 2015-16
 - ✓ We offer MATC courses to people of all ages
 - ✓ We are an anonymous safe site for a domestic violence program
 - ✓ We host an annual holiday breakfast for a group of developmentally challenged youth
 - ✓ We work with Sun Prairie Parks & Recreation to host classes here
 - ✓ Multiple groups meet here weekly, including Weight Watchers, Alcoholics Anonymous & Overeaters Anonymous
 - ✓ We are a Sun Prairie voting site
 - ✓ We host a variety of support groups (grief, Parkinson's, Alzheimer's, etc.)
- (None of the people attending these events show up on our usage information data).

Without your support of the Colonial Club and the services that we provide to the residents of the City of Sun Prairie, we would not be able to sustain the level of service provision that we do.

We are requesting level funding for next year, but encourage the City to consider any available additional funding.

2016 Funding: \$170,000 2017 Request: \$170,000
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CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
HEALTH & HUMAN SERVICES

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
SENIOR CITIZEN PROGRAM (541-00)									
CONTRACTUAL SERVICES									
10054100-544000	PROFESSIONAL SERVICES	\$ 160,000	\$ 160,000	\$ 141,667	\$ 170,000	\$ 170,000	\$ 180,000	\$ 180,000	\$ 10,000
	SUB-TOTAL	160,000	160,000	141,667	170,000	170,000	180,000	180,000	10,000
TOTAL SENIOR CITIZEN PROGRAM		\$ 160,000	\$ 160,000	\$ 141,667	\$ 170,000	\$ 170,000	\$ 180,000	\$ 180,000	\$ 10,000

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SUN PRAIRIE CEMETERY

August 26 2016

Aaron Oppenheimer
City Administer of Sun Prairie

Dear Aaron:

On behalf of the members of the Sun Prairie Cemetery Association (SPCA), we would once again like to express our appreciation for the past 15 years of annual grants. These grants have enabled the SPCA to maintain the appearance and accessibility of this historic and beautiful cemetery. We are also grateful for all the other assistance from the Public Works Department, such as trimming and taking down some damaged trees last summer plus chipping trees and the brush from this year's annual May cleanup.

For the upcoming 2017 Fiscal Year we are requesting that our annual grant be \$9,500—the same as 2016. We did combine last years \$1000.00 increase with our In Kind Contribution of \$1800.00 (equipment & labor) to complete both the southbound driveway extension and to build and landscape the two separation berms that has both defined the cemetery's southern boundary and now prevents vehicular intrusions from happening during events staged at Angell Park. The landscaped berms have led to many favorable comments from numerous visitors because they have replaced the rusty and damaged fence line and the additional driveway has increased the accessibility to the cemetery's southwest quadrant during funeral services. The following is an explanation of our expenses and what we anticipate spending to continue improving the cemetery's appearance, grave accessibility and convenience and satisfaction of the plot owners of SPCA.

Again the largest portion of the City of Sun Prairie grant will be used on whatever maintenance expenses (mowing, snowplowing, weed control and grass trimming) that the SPCA can't entirely cover from our traditional income sources - plot sales, burial fees, etc. Our maintenance cost may increase by \$ 400 - \$600 this year and we will be purchasing some grass trimmers and leaf blowers to enhance our ability to efficiently do all the necessary miscellaneous cleanup work during the five annual cleanup events with volunteer help.

Our maintenance costs will also increase due to the necessity of removing a badly damaged spruce tree in the northwest quadrant that can't be done by using the Public Works Department's equipment. We expect that this will cost about \$300.00.

Now that the Park Street project has been completed we are developing long term plans to beautify the long neglected northern boundary of the Sun Prairie Cemetery. We are looking forward to working cooperatively with the City of Sun Prairie to accomplish this goal so that the end result of this effort matches the quality of the Park Street reconstruction.

Finally we will again spend a minimum of \$1500.00 on this year's phase of our annual Headstone Repair Plan. To date SPCA has spent \$8250.00 on repairing headstones.

Thanks for your consideration on all these items.

Regards,



Ron Miller

Treasurer Sun Prairie Cemetery Association

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
HEALTH & HUMAN SERVICES

		2014	2015	8/31/2016		2016	2016	2017	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	APPROVED	(DECREASE)	
YOUTH PROGRAMS											
CONTRACTUAL SERVICES											
10054500-544000	PROFESSIONAL SERVICES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000	\$ 45,000	\$ 75,000	\$ 75,000	\$ -	\$ 30,000	
	SUB-TOTAL	15,000	15,000	15,000	45,000	45,000	75,000	75,000	-	30,000	
TOTAL YOUTH PROGRAMS		\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000	\$ 45,000	\$ 75,000	\$ 75,000	\$ -	\$ 30,000	
CEMETERY											
CONTRACTUAL SERVICES											
10054910-544000	PROFESSIONAL SERVICES	\$ 8,000	\$ 8,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ -	
	SUB-TOTAL	8,000	8,500	9,500	9,500	9,500	9,500	9,500	-	-	
TOTAL CEMETERY		\$ 8,000	\$ 8,500	\$ 9,500	\$ -	\$ -					



Mission:

The mission of the Sun Prairie Youth and Families Commission is to enhance the quality of life for the residents of the Sun Prairie school district. The Youth and Families Commission seeks to promote healthy behaviors, lifestyles, and community conditions that empower people to be self-sustaining, contributing members of their families, schools, work places, and community.

Department Description:

The Youth and Families Commission of the City of Sun Prairie, whose duty will be to increase the community's awareness of the positive contributions made to the community by the youth and families and to help groups within the city to work on making Sun Prairie a better place for the City's youth and families.

The Youth and Families Commission is established under Chapter 2.60 in the City's municipal code of Ordinances. This section of the code provides information on how commission members are selected and the composition of the committee, term limits, procedures, compensation, meetings and duties.

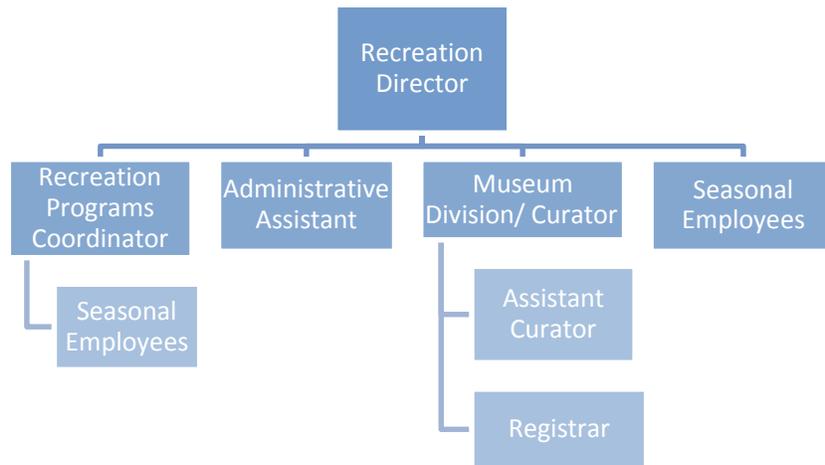
Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
YOUTH & FAMILY COMMISSION (542-00)						
Personnel Services	\$ 517	\$ 578	\$ 1,300	\$ 1,920	\$ 2,067	\$ 147
Materials & Supplies	10	10	10	-	10	10
Contracted Services	2,567	5,565	-	-	-	-
Professional Development	1,005	601	300	750	750	-
Total	\$ 4,099	\$ 6,754	\$ 1,610	\$ 2,670	\$ 2,827	\$ 157

YOUTH & FAMILY COMMISSION: CARRYOVER BALANCE						
BEGINNING FUND BALANCE	3,794	2,195	2,440	2,440	3,500	
ADDITIONS	-	7,000	2,670	2,670	2,827	
EXPENSES	1,599	6,754	1,610	2,670	2,827	
ENDING FUND BALANCE	2,195	2,440	3,500	2,440	3,500	

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
HEALTH & HUMAN SERVICES

		8/31/2016								
		2014	2015	2016	2016	2016	2017	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	APPROVED	(DECREASE)
YOUTH & FAMILY COMMISSION (542-00)										
PERSONNEL SERVICES										
10054200-514000	BOARDS AND COMMITTEES	\$ 480	\$ 535	\$ 1,080	\$ 1,200	\$ 1,920	\$ 1,920	\$ 1,920	\$ -	\$ -
	SUB-TOTAL	480	535	1,080	1,200	1,920	1,920	1,920	-	-
FRINGE BENEFITS										
10054200-521000	SOCIAL SECURITY	37	43	80	100	-	147	147	-	147
10054200-526000	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-
	SUB-TOTAL	37	43	80	100	-	147	147	-	147
MATERIALS & SUPPLIES										
10054200-532000	OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-
10054200-532150	WORK PERMIT	10	10	10	10	-	10	10	-	10
	SUB-TOTAL	10	10	10	10	-	10	10	-	10
CONTRACTUAL SERVICES										
10054200-541000	COMMUNICATIONS	72	65	-	-	-	-	-	-	-
10054200-544000	PROFESSIONAL SERVICES	2,495	5,500	-	-	-	-	-	-	-
	SUB-TOTAL	2,567	5,565	-	-	-	-	-	-	-
PROFESSIONAL DEVELOPMENT										
10054200-562000	MILEAGE	-	-	-	-	-	-	-	-	-
10054200-563000	MEETINGS AND TRAINING	1,005	601	198	300	750	750	750	-	-
	SUB-TOTAL	1,005	601	198	300	750	750	750	-	-
TOTAL YOUTH & FAMILY COMMISSION		\$ 4,099	\$ 6,754	\$ 1,368	\$ 1,610	\$ 2,670	\$ 2,827	\$ 2,827	\$ -	\$ 157



Mission:

The City of Sun Prairie's Recreation Department, in conjunction with the Parks & Forestry Division, are committed to providing quality services, a variety of programs, special events, and facilities, in addition to parks and open spaces.

Department Description:

The Recreation Department consists of four divisions: Administration, Recreation Services, Family Aquatic Center and the Historical Museum.

The Administration Division is responsible for coordinating, monitoring and managing these components to form a system of services that is responsive to the recreational, cultural and preservation needs of the community.

Recreation Services are managed by the Recreation Director and Recreation Programs Coordinator, with administrative support from the Recreation Department Administrative Assistant. Programs are generally operated utilizing part-time seasonal labor as well as vendors.

Programs are generally offered under one of the following categories: adult fitness & enrichment, adult sports, aquatic programs, preschool enrichment, special events, concerts, trips, youth sports, and youth enrichment.

The Recreation Department also works in cooperation with the Parks and Forestry Division to develop and maintain quality parks and recreational facilities for the community. Total park acreage is 370 acres and includes neighborhood parks, community parks, a citywide park and special use areas such as the Family Aquatic Center and the Pet Exercise Area.



2017 Budget Highlights:

The Recreation Department will work to provide the same level of programming and services at a similar cost to 2016. We will continue to implement changes to policies and procedures that maximize our resources.

New Programming:

1. Continue to develop online registration policies and procedures to encourage increased customer use of online registration capabilities.
2. Explore technology changes/additions to enable customers to reserve park shelters online.
3. Continue to offer programs for a variety of ages and interests and seek opportunities to offer new programs to meet the needs and interests of the community. Family and preschool programs are two specific areas that we will continue developing in 2017 due to interest.
4. Develop partnerships with others to more effectively serve the community's recreational needs and optimize resources.



Recreation Department

City of Sun Prairie 2017 Annual Budget

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
RECREATION ADMINISTRATION (550-51)						
Personnel Services	\$ 180,127	\$ 200,340	\$ 211,238	\$ 211,238	\$ 222,312	\$ 11,074
Materials & Supplies	15,462	18,398	20,811	19,812	21,066	1,254
Contracted Services	6,579	7,348	7,300	7,300	7,300	-
Professional Development	2,358	2,130	3,810	4,610	4,610	-
Capital Items	-	-	-	-	-	-
Total	\$ 204,526	\$ 228,216	\$ 243,159	\$ 242,960	\$ 255,288	\$ 12,328

SUMMER RECREATION (550-53)

Personnel Services	\$ 65,958	\$ 61,815	\$ 57,201	\$ 75,940	\$ 75,940	\$ -
Materials & Supplies	10,557	10,062	16,026	17,044	17,044	-
Contracted Services	34,948	32,950	33,393	43,500	43,500	-
Professional Development	-	-	-	-	-	-
Total	\$ 111,463	\$ 104,827	\$ 106,620	\$ 136,484	\$ 136,484	\$ -

WINTER RECREATION (550-54)

Personnel Services	\$ 20,613	\$ 22,463	\$ 30,150	\$ 19,660	\$ 19,660	\$ -
Materials & Supplies	3,186	3,713	6,200	6,200	6,200	-
Contracted Services	24,287	34,657	39,200	40,200	40,200	-
Total	\$ 48,086	\$ 60,833	\$ 75,550	\$ 66,060	\$ 66,060	\$ -

CONCERTS IN THE PARK (550-57)

Materials & Supplies	\$ 155	\$ -	\$ 61	\$ 150	\$ 150	\$ -
Contracted Services	2,480	3,050	4,525	2,670	6,500	3,830
Total	\$ 2,635	\$ 3,050	\$ 4,586	\$ 2,820	\$ 6,650	\$ 3,830

Total	\$ 366,710	\$ 396,926	\$ 429,915	\$ 448,324	\$ 464,482	\$ 16,158
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Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Recreation Supervisor	1.00	1.00	-	94,619	98,812	4,193
Recreation Coordinator	1.00	1.00	-	77,814	81,990	4,176
Secretary	1.00	1.00	-	37,905	40,540	2,635
Summer Rec Wages	-	-	-	75,940	75,940	-
Winter Rec Wages	-	-	-	19,660	19,660	-
Boards & Commissions	-	-	-	900	970	70
Total	3.00	3.00	-	306,838	317,912	11,074



Goal: To provide for the overall direction, coordination and support of all activities of the Recreation Department.

Strategies:

1. Develop and implement a program of services that effectively meet the recreational, cultural and preservation needs of the community.
2. Establish an effective community relations program that will both communicate the availability of current services and promote the importance of recreation and parks services within the community.
3. Conduct general administrative functions; including personnel management, risk and safety management, performance measurement, purchasing and budget preparation/management.
4. Evaluate all operations in order to improve efficiency and effectiveness and to prepare reports as necessary.
5. Manage program registration and facility reservations for park shelters, gazebos, athletic fields and the Westside Community Services Building community room.
6. Initiate, develop and carry out special projects, as required.

Measurements: Facility Reservations

Item	2012	2013	2014	2015	2016*
Shelter/Gazebo Reservations	321	309	301	308	261
Athletic Field Reservations	866	894	621	452	439
Westside Community Services Building Community Room Reservation	619	836	914	917	579
Totals	1,806	2,039	1,836	1,677	1,279

*As of 8/9/2016

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.



Measurements: Program Enrollments

Item	2012	2013	2014	2015	2016*
Adult Enrichment	48	16	27	53	24
Adult Sports	944	1,010	963	987	894
Aquatic Programs	1,820	1,691	1,561	1,363	1,295
Fitness Programs	1,054	1,031	990	768	443
Preschool Programs	1,119	882	713	517	409
Special Events & Concerts	2,068	2,274	1,340	1,250	1,452
Trips	186	152	134	116	31
Youth Sports	1,159	1,412	1,282	992	1,261
Youth Enrichment	427	828	1,061	1,004	826
Youth/Adult Programs	N/A	86	109	91	77
Totals	8,825	9,296	8,180	6,841	6,712

*As of 8/9/2016



Measurements: Cost Recovery

Summer Recreation Revenue and Expense Comparison

(Totals include all direct expenses for summer recreation programs.)

Year	Revenue Actuals	Expense Actuals	Recovery %	Community Investment
2015	\$101,977	\$104,827	97	\$2,850*
2014	\$125,300	\$110,118	114	0
2013	\$129,771	\$111,535	116	0
2012	\$82,376	\$89,812	92	\$7,436
2011	\$119,732	\$117,296	102	0

*Expense was greater than revenue in 2015 due to no fees charged for Camp Buena Vista program.

Spring, Fall and Winter Recreation Revenue and Expense Comparison

(Totals include all direct expenses for spring, fall and winter recreation programs.)

Year	Revenue Actuals	Expense Actuals	Recovery %	Community Investment
2015	\$76,950	\$60,639	127	0
2014	\$53,211	\$47,839	111	0
2013	\$55,776	\$43,351	129	0
2012	\$46,950	\$46,782	100	0
2011	\$63,431	\$50,548	125	0

2016 Achievements: Recreation Administration

- Internet registrations for recreation programs have increased from 42% to 80% in the past five year period due to changes initiated by the Recreation Department.
- We restructured the registration process for adult softball in 2016. In addition to making the process more convenient for our customers, the change created efficiencies for the department.
- We collaborated with the Piranhas Parent Booster Club again this year to make the swim team registration process easier and more efficient for participants, the Booster Club and the Department.
- We continued to use electronic surveys to evaluate programs. The addition of electronic surveys has increased evaluation response rate significantly, which assists us greatly with program planning and development.
- We continue to use a variety of venues to promote our programs, services and facilities, including social media, the City’s website, local news outlets, email communications to our Activenet customer database, the Sun Prairie Cable Access Channel and more.

2016 Achievements: Recreation Services

- The Recreation Department offered a wide variety of recreational opportunities in 2016. Program enrollment and participant satisfaction continues to be high as measured by written participant program evaluations, electronic program evaluations, verbal feedback, observation of staff and high enrollment numbers.
- Participation in youth and adult sports programs continues to be strong. Our Basic Archery Instruction program introduced in 2015 grew in 2016. In addition to fee based programming, we offered two free youth baseball opportunities including the MLB Pitch, Hit, and Run program and a Madison Mallards



Baseball Clinic. Partnering with these organizations, as well as the Sun Prairie High School Boys Baseball Team and Girls Softball Team enabled us to provide these opportunities at no cost to participants. Both programs were well attended, with 30 youth participating in the Pitch, Hit & Run event and 250 youth participating in the Mallards Baseball Clinic. The Mallards Baseball organization reported that the clinic hosted in Sun Prairie attracted more participants than any other clinic in 2016.

- A number of enrichment programs ranging from art classes to science programs were offered, with strong enrollment levels. We strive to offer programs for a variety of ages and interests and continually seek opportunities to offer new programs, as demonstrated by new enrichment offerings in 2016. Examples include Painter's Palette classes for youth, adults and families, Bricks 4 Kids camps and nature education programs.
- We continued our fitness class offerings for both youth and adults with excellent participation. A few of our new classes include WERQ and TRX Blend.
- Concerts in the Park were a great success again this year. A program format that includes family activities and food vendors, in addition to the concerts, appeals to a wide range of people and encourages multi-generational participation. Additional funding from sponsors was secured to help fund these events.
- We continued to offer daytime, evening and weekend activities, to accommodate peoples' varied schedules.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
RECREATION & MUSEUM

	2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>	
RECREATION ADMINISTRATION (550-51)									
PERSONNEL SERVICES									
10055051-511000	REGULAR WAGES	\$ 135,275	\$ 147,895	\$ 110,816	\$ 156,306	\$ 156,306	\$ 162,832	\$ 162,832	\$ 6,526
10055051-513000	OVERTIME	34	-	-	-	-	-	-	-
10055051-514000	BOARDS AND COMMITTEES	740	560	600	900	900	900	900	-
10055051-518000	HOLIDAY COMPENSATION	-	-	-	-	-	-	-	-
	SUB-TOTAL	136,049	148,455	111,416	157,206	157,206	163,732	163,732	6,526
FRINGE BENEFITS									
10055051-521000	SOCIAL SECURITY	9,941	11,269	8,507	11,934	11,934	12,438	12,438	504
10055051-522000	RETIREMENT	8,129	9,170	6,871	9,693	9,693	11,073	11,073	1,380
10055051-523000	HEALTH INSURANCE	23,601	28,644	21,804	29,362	29,362	31,776	31,776	2,414
10055051-524000	LIFE INSURANCE	278	369	335	463	463	505	505	42
10055051-525000	DENTAL INSURANCE	2,129	2,433	1,930	2,580	2,580	2,788	2,788	208
	SUB-TOTAL	44,078	51,885	39,447	54,032	54,032	58,580	58,580	4,548
MATERIALS & SUPPLIES									
10055051-531000	OFFICE SUPPLIES	927	728	1,006	1,375	1,390	1,390	1,390	-
10055051-532000	OPERATING SUPPLIES	120	-	13	14	-	-	-	-
10055051-532150	WORK PERMITS	210	210	200	200	200	200	200	-
10055051-532500	BANK SERVICE CHARGES	13,680	15,312	15,785	16,000	15,000	16,000	16,000	1,000
10055051-533100	MAINTENANCE AGREEMENTS	525	2,148	1,959	3,000	3,000	3,000	3,000	-
10055051-533300	FLEET RENTAL CHARGES	-	-	82	222	222	476	476	254
	SUB-TOTAL	15,462	18,398	19,046	20,811	19,812	21,066	21,066	1,254
CONTRACTUAL SERVICES									
10055051-541000	COMMUNICATIONS	5,237	6,589	2,807	5,800	5,800	5,800	5,800	-
10055051-543000	ADVERTISING AND PRINTING	1,342	759	1,500	1,500	1,500	1,500	1,500	-
	SUB-TOTAL	6,579	7,348	4,307	7,300	7,300	7,300	7,300	-
PROFESSIONAL DEVELOPMENT									
10055051-562000	MILEAGE	765	540	438	1,200	2,000	2,000	2,000	-
10055051-563000	MEETINGS AND TRAINING	1,183	1,330	70	1,900	1,900	1,900	1,900	-
10055051-564000	DUES AND MEMBERSHIPS	410	260	330	710	710	710	710	-
10055051-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-
	SUB-TOTAL	2,358	2,130	838	3,810	4,610	4,610	4,610	-
CAPITAL ITEMS									
10055051-588000	OFFICE FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
	SUB-TOTAL	-	-						
TOTAL RECREATION ADMINISTRATION									
		\$ 204,526	\$ 228,216	\$ 175,055	\$ 243,159	\$ 242,960	\$ 255,288	\$ 255,288	\$ 12,328

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
RECREATION & MUSEUM**

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	COMMITTEE	(DECREASE)
SUMMER RECREATION (550-53)									
PERSONNEL SERVICES									
10055053-511000	REGULAR WAGES	\$ 61,270	\$ 57,398	\$ 51,146	\$ 53,000	\$ 70,214	\$ 70,214	\$ 70,214	\$ -
10055053-513000	OVERTIME	-	-	101	101	-	-	-	-
	SUB-TOTAL	61,270	57,398	51,247	53,101	70,214	70,214	70,214	-
FRINGE BENEFITS									
10055053-521000	SOCIAL SECURITY	4,688	4,396	3,921	4,100	5,726	5,726	5,726	-
10055053-526000	UNEMPLOYMENT COMPENSATION	-	21	-	-	-	-	-	-
	SUB-TOTAL	4,688	4,417	3,921	4,100	5,726	5,726	5,726	-
MATERIALS & SUPPLIES									
10055053-532000	OPERATING SUPPLIES	10,557	10,062	9,270	16,000	17,044	17,044	17,044	-
	SUB-TOTAL	10,557	10,062	9,296	16,026	17,044	17,044	17,044	-
CONTRACTUAL SERVICES									
10055053-543000	ADVERTISING AND PRINTING	1,178	1,552	8,775	9,026	8,200	8,200	8,200	-
10055053-544000	PROFESSIONAL SERVICES	31,348	27,908	25,314	23,000	30,500	30,500	30,500	-
10055053-544200	TRANSPORTATION SERVICES	2,422	2,663	717	717	3,200	3,200	3,200	-
10055053-544300	COMMISSIONED SALES	-	827	633	650	1,600	1,600	1,600	-
	SUB-TOTAL	34,948	32,950	35,438	33,393	43,500	43,500	43,500	-
PROFESSIONAL DEVELOPMENT									
10055053-563000	MEETINGS & TRAINING	-	-	-	-	-	-	-	-
	SUB-TOTAL	-	-	-	-	-	-	-	-
TOTAL SUMMER RECREATION		\$ 111,463	\$ 104,827	\$ 99,902	\$ 106,620	\$ 136,484	\$ 136,484	\$ 136,484	\$ -
WINTER RECREATION (550-54)									
PERSONNEL SERVICES									
10055054-511000	REGULAR WAGES	\$ 19,148	\$ 20,866	\$ 18,663	\$ 28,000	\$ 18,278	\$ 18,278	\$ 18,278	\$ -
10055054-513000	OVERTIME	-	-	-	-	-	-	-	-
	SUB-TOTAL	19,148	20,866	18,663	28,000	18,278	18,278	18,278	-
FRINGE BENEFITS									
10055054-521000	SOCIAL SECURITY	1,465	1,597	1,428	2,150	1,382	1,382	1,382	-
	SUB-TOTAL	1,465	1,597	1,428	2,150	1,382	1,382	1,382	-
MATERIALS & SUPPLIES									
10055054-532000	OPERATING SUPPLIES	3,186	3,713	3,166	6,200	6,200	6,200	6,200	-
	SUB-TOTAL	3,186	3,713	3,166	6,200	6,200	6,200	6,200	-
CONTRACTUAL SERVICES									
10055054-543000	ADVERTISING AND PRINTING	121	164	7,603	9,000	10,000	10,000	10,000	-
10055054-544000	PROFESSIONAL SERVICES	22,576	32,388	22,151	28,000	28,000	28,000	28,000	-
10055054-544200	TRANSPORTATION SERVICES	1,590	2,105	-	2,200	2,200	2,200	2,200	-
	SUB-TOTAL	24,287	34,657	29,754	39,200	40,200	40,200	40,200	-
TOTAL WINTER RECREATION		\$ 48,086	\$ 60,833	\$ 53,011	\$ 75,550	\$ 66,060	\$ 66,060	\$ 66,060	\$ -
CONCERTS IN THE PARK (550-57)									
MATERIALS & SUPPLIES									
10055057-532000	OPERATING SUPPLIES	\$ 155	\$ -	\$ 60	\$ 61	\$ 150	\$ 150	\$ 150	\$ -
	SUB-TOTAL	155	-	60	61	150	150	150	-
CONTRACTUAL SERVICES									
10055057-544000	PROFESSIONAL SERVICES	2,480	3,050	4,322	4,525	2,670	6,500	6,500	3,830
	SUB-TOTAL	2,480	3,050	4,322	4,525	2,670	6,500	6,500	3,830
TOTAL CONCERTS IN THE PARK		\$ 2,635	\$ 3,050	\$ 4,382	\$ 4,586	\$ 2,820	\$ 6,650	\$ 6,650	\$ 3,830
TOTAL RECREATION DEPARTMENT		\$ 366,710	\$ 396,926	\$ 332,351	\$ 429,914	\$ 448,324	\$ 464,482	\$ 464,482	\$ 16,158

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Description:

Thousands of individuals participate in aquatics programs at the Family Aquatics Center annually. Aquatics programs include swimming lessons, swim team, lap swimming, water fitness classes, specialty classes, special events and private group rentals.

The Family Aquatic Center is managed by the Recreation Director, with the assistance of three part-time seasonal managers. Administrative support is provided by the Recreation Department Secretary and a seasonal office assistant. Programs are generally operated utilizing part-time seasonal labor.

2017 Budget Highlights:

The Family Aquatic Center base budget is similar to the adopted 2016 budget. Challenges for the Family Aquatic Center include inconsistent weather and increased competition.

New Programming:

Current programming such as swim lessons and swim team are very successful. Demand for these programs is high. However, we must balance programming such as swim lessons and swim team and open swim opportunities. We will continue to review scheduling options to determine if changes can be made to encourage higher open swim attendance, while maintaining high program enrollments.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
FAMILY AQUATIC CENTER REVENUES	\$ 184,346	\$ 253,772	\$ 221,880	\$ 212,900	\$ 208,951	\$ (3,949)
Personnel Services	\$ 145,728	\$ 146,947	\$ 150,683	\$ 156,725	\$ 171,258	\$ 14,533
Materials & Supplies	51,891	112,929	55,094	55,350	60,850	5,500
Contracted Services	47,636	41,074	39,800	47,025	49,000	1,975
Professional Development	-	-	315	600	600	-
Capital Items	<u>3,155</u>	<u>21,442</u>	<u>20,351</u>	<u>20,900</u>	<u>4,500</u>	<u>(16,400)</u>
Total	\$ 248,410	\$ 322,392	\$ 266,243	\$ 280,600	\$ 286,208	\$ 5,608

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.

Performance Measures:Measurements: Aquatics Program Enrollments

Item	2012	2013	2014	2015	2016
Swim Lessons	1,533	1,402	1,263	1,303	1,243
Swim Team	245	239	232	207	188
Mini Swim Team	42	50	50	55	52

Measurements: Season Pass Sales

Item	2012	2013	2014	2015	2016
Resident Family	131	94	98	98	115
Non-Resident Family	20	11	32	24	25
Resident Family ½ Price	0	9	9	20	12
Non-Resident Family ½ Price	0	0	2	5	1
Total Family Season Passes	151	114	141	147	153
Resident Individual	44	25	24	10	17
Non-Resident Individual	4	2	1	1	2
Resident Individual ½ Price	0	2	1	2	2
Non-Resident Individual ½ Price	5	0	0	0	0
Total Individual Season Passes	49	29	26	13	21

Measurements: Discount Token Sales

Item	2012	2013	2014	2015	2016*
Single Tokens	1,404	235	2,149	1,782	610
10 Pack Tokens	140	127	112	174	315
Total Number of Tokens Sold	2,804	1,505	3,269	3,522	3,760

*As of 8/10/2016



Measurements: Open Swim Attendance

Item	2012	2013	2014	2015	2016
June	14,228	6,924	7,562	6,357	8,921
July	17,192	13,724	7,957	14,852	13,467
August	8,060	8,836	7,762	8,842	8,928
Total	39,480	29,484	23,281	30,051	31,316

Measurements: Cost Recovery

Family Aquatic Center Revenue and Expense Comparison

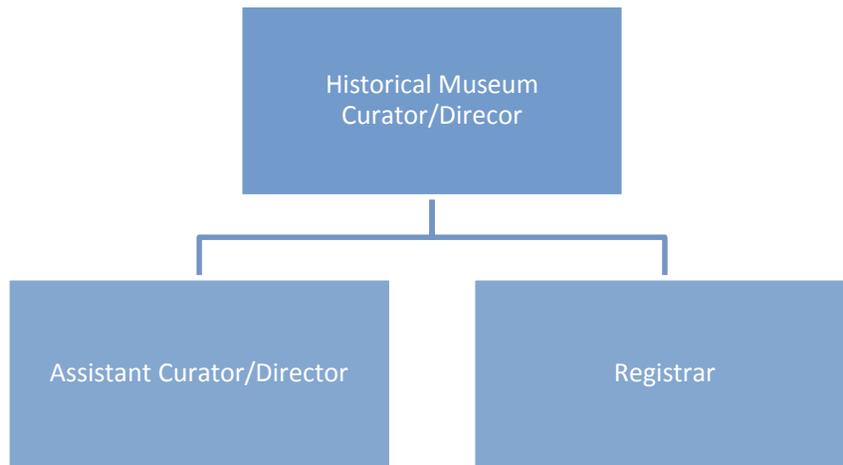
(Totals include all direct and indirect expenses for the Family Aquatic Center.)

Year	Revenue Actuals	Expense Actuals	Recovery %	Community Investment
*2015	\$191,484	\$322,391	59	\$130,907
2014	\$184,078	\$241,214	76	\$57,136
2013	\$187,972	\$231,790	81	\$43,818
2012	\$231,322	\$300,876	77	\$69,554
2011	\$223,223	\$274,624	81	\$51,401

*Increased expense due to capital mechanical repairs.

2016 Achievements:

- Aquatics program enrollment and participant satisfaction continues to be high as measured by written participant program evaluations, verbal feedback, observation of staff and high enrollment numbers.
- American Red Cross (ARC) swim lessons are a significant program offering for our department. The ARC Learn to Swim program helps youth and adults develop lifelong swimming and water safety skills.
- Piranhas Swim Team registration was strong, with 188 boys and girls registered for the program.
- The Piranhas Swim Team Parent Booster Club contributed significantly to the success of the Piranhas Swim Team program again this year. Booster Club volunteers are a valuable resource and play an instrumental role in running an organized, affordable program for the community.
- The Piranhas Mini Team program was at capacity in 2016, with 52 boys and girls enrolled in the program. The program was added to FAC program offerings in 2012 and has quickly become very popular. It serves as an alternative to the Piranhas Swim Team program for many families that want to try competitive swimming or that prefer a program that requires less of a time commitment during the busy summer months. In addition to two home meets as planned in previous years, two away meets were included in this program in 2016.



Mission:

The Sun Prairie Historical Museum is responsible for:

- The preservation and interpretation of the history of Sun Prairie and the surrounding area in order to effectuate a community which understands and has pride in its roots to the past.
- The preservation of written records, photographic records, artifacts, and the documentation of the physical landscape changed by the history of settlement.
- The collection, preservation, maintenance, interpretation, and display of historical collections of the development of City government, surrounding townships and daily life of the citizens of Sun Prairie to the community in order to promote awareness and understanding of the rich history and heritage of the area.
- Connecting the community with its historical roots through outreach exhibits, community and school programs, tours, and displays.

Department Description:

The Sun Prairie Historical Museum offers many services including:

- Archival Collections of the Sun Prairie Area
- Museum and Outreach Displays
- Death List Available Online
- Research Assistance by Appointment
- Information on Preservation of Artifacts
- Programs for Organizations
- Records on Sun Prairie Homes and Stores
- Tours of the Museum
- Volunteer Opportunities

2017 Budget Highlights:

The Historical Museum will work to provide the same level of programming and services at a similar cost to 2016.



Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
HISTORICAL MUSEUM (530-00)						
Personnel Services	\$ 8,698	\$ 13,392	\$ 20,898	\$ 21,192	\$ 46,158	\$ 24,966
Materials & Supplies	11,819	6,869	14,275	14,275	14,275	-
Contracted Services	7,147	6,276	6,630	6,230	6,500	270
Capital Items	994	-	5,500	5,950	5,950	-
Total	\$ 28,658	\$ 26,537	\$ 47,303	\$ 47,647	\$ 72,883	\$ 25,236

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Museum Curator	-	-	-	15,115	15,114	(1)
Museum Asst Curator	-	-	-	4,093	-	(4,093)
Museum Registrar	-	-	-	1,984	1,982	(2)
FT Curator	-	1.00	1.00	-	29,062	29,062
Total	-	1.00	1.00	21,192	46,158	24,966

Goal: Community Engagement

Strategies:

1. Engage community members via displays at the Museum and other locations including the Library, City Municipal Building and local businesses.
2. Provide walking and mini-bus tours, presentations at the Library for the general community, school and community groups.
3. Partner with high school Civics classes, the Athletic and Activities Director, DECA, Cross Country and Track and Field, the Career Day at Prairie View and Orchestra teachers.
4. Host community events.



Goal: Document Obituaries (Death List)

Strategies:

1. Maintain database of Sun Prairie obituaries.
2. House information on the Museum's website.
3. Include photographs, maps, obituaries and directions to all cemeteries.

Goal: Maintain Archival Collections of the Sun Prairie Area

Strategies:

1. Document donated items through a well-organized accessioning process.
2. Cross-reference items to remove duplicated items.
3. Maintain well-organized and secure storage areas.

Goal: Volunteer Management

Strategies:

1. Recruit adults, middle school students and high school students.
2. Support volunteers in their work by providing clear communication, training and supervision.

2016 Achievements:

- The Museum holds significant collections regarding the development of the City government, surrounding townships and daily life. Our collections of maps, abstracts, artifacts, photographs, documents and books enumerate the history of settlement, governmental evolution, industry, labor, and community organizations beginning from the early 19th century.
- The Museum selects items from its collections for displays. The number and size of items on display depend upon the display's nature. Museum staff has developed approximately 450 displays since 1969. Over 115 of these displays were outreach exhibits. The Museum continues to change 40% - 50% of exhibits on an annual rotating basis. The three Library display cases change every 1½ years. The Museum also maintains displays in the Municipal Building. The Museum's annual displays in addition to the Prairie Heritage Quilt Show, Halloween, and Community Holiday Tree Lighting at the Museum are essential for high Museum attendance. All revenue from external sources goes into the Museum Special fund or the Columbus Street Water Tower Special Fund.
- 2016 exhibits on display at the Museum include:
 - The Three Sisters – The Art and Artifacts of Ida, Catherine and Georgia O'Keeffe
 - Angell Park – From Sulky Racing to Midget Autos
 - The Evolution of Our Communication Devices
 - The Original Sun Prairie Jail Cell
 - The Ancestry Story Board of the Sun Prairie Community
 - John Muir and the Centennial of the National Park Service
 - Artwork from local artists



- 2016 Satellite Exhibits include:
 - Salute To Our Veterans – Sun Prairie Public Library
 - Veterans Voices which features recorded video interviews of our local Veterans – Sun Prairie Media Center
 - Historic Home & Church Tour to be followed by the Historic Downtown Tour – Bank of Sun Prairie

- The Museum is open special hours in conjunction with several community and special events, in addition to regular hours. The Museum, in collaboration with The Friends of the Museum, also planned a new special event honoring Georgia O’Keeffe. The Georgia O’Keeffe Art Festival & Evening Gala was held September 10 and featured:
 - O’Keeffe Style Art Contest
 - Afternoon Tea Party
 - Tours of Historic Homes and Cemeteries of Sun Prairie
 - Evening Great Gatsby Gala including hors d’oeuvres, an art show, antique cars, O’Keeffe sisters reenactment and more
 - Mayor Paul Esser declared September 10 as “Georgia O’Keeffe Day” in Sun Prairie by issuing an official Proclamation

- Community and group presentations: The Museum prepares historic walking and mini-bus tours, and talks at the Library. Outreach audiences include schools, scout groups, service clubs, Colonial Club, Colonial View, and nursing homes. Walking tours include: Sun Prairie cemetery, Sacred Hearts cemetery, Token Creek cemetery, Flat Iron Point, Cannery Square, West Main and the School on the Hill, History of Agriculture and Industry, Jones, North, Windsor, Dewey and Vine streets, Sun Prairie, Deansville, Bristol and Burke townships.

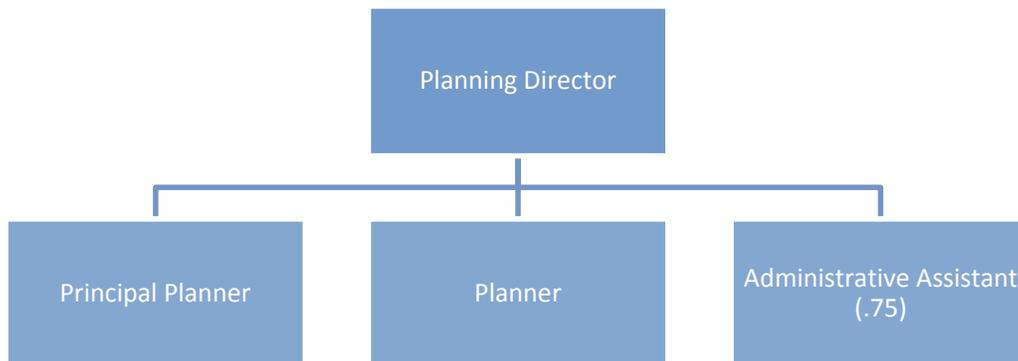
- Donors: Approximately 1,500 unique individuals, families, and organizations have donated to the Museum. Their names are now on display. All donors get equal mention.

- Archival and research services: Archivists handle requests from researchers. The Museum is unable to respond to all research requests and therefore both the Curator and Museum staff prioritize these requests. In addition to citizen requests, the Museum frequently receives requests from governmental organizations.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
RECREATION & MUSEUM**

		2014	2015	8/31/2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
MUSEUM (530-00)									
PERSONNEL SERVICES									
10053000-511000	REGULAR WAGES	\$ 7,932	\$ 12,440	\$ 12,956	\$ 19,683	\$ 19,683	\$ 33,329	\$ 33,329	\$ 13,646
	SUB-TOTAL	7,932	12,440	12,956	19,683	19,683	33,329	33,329	13,646
FRINGE BENEFITS									
10053000-521000	SOCIAL SECURITY	607	952	991	1,215	1,509	12,829	12,829	11,320
10053000-526000	UNEMPLOYMENT COMPENSATION	159	-	-	-	-	-	-	-
	SUB-TOTAL	766	952	991	1,215	1,509	12,829	12,829	11,320
MATERIALS & SUPPLIES									
10053000-531000	OFFICE SUPPLIES	622	407	169	400	400	400	400	-
10053000-532000	OPERATING SUPPLIES	7,818	4,238	1,600	8,300	8,300	8,300	8,300	-
10053000-533000	REPAIRS AND MAINTENANCE	961	521	45	3,200	3,200	3,200	3,200	-
10053000-533100	MAINTENANCE AGREEMENTS	2,076	1,703	1,542	2,000	2,000	2,000	2,000	-
10053000-533200	JANITORIAL SERVICES	200	-	-	275	275	275	275	-
10053000-534000	SMALL TOOLS	142	-	-	100	100	100	100	-
	SUB-TOTAL	11,819	6,869	3,357	14,275	14,275	14,275	14,275	-
CONTRACTUAL SERVICES									
10053000-541000	COMMUNICATIONS	1,066	1,669	1,592	1,530	1,130	1,400	1,400	270
10053000-542000	UTILITIES	4,274	3,492	2,002	3,600	3,600	3,600	3,600	-
10053000-543000	ADVERTISING AND PRINTING	668	590	558	750	750	750	750	-
10053000-544000	PROFESSIONAL SERVICES	1,139	525	-	750	750	750	750	-
	SUB-TOTAL	7,147	6,276	4,152	6,630	6,230	6,500	6,500	270
CAPITAL ITEMS									
10053000-581000	MACHINERY & EQUIPMENT EXPENSE	694	-	-	300	750	750	750	-
10053000-584000	BUILDING IMPROVEMENTS	-	-	3,055	4,800	4,800	4,800	4,800	-
10053000-588000	OFFICE FURNITURE & EQUIPMENT	300	-	-	400	400	400	400	-
	SUB-TOTAL	994	-	3,055	5,500	5,950	5,950	5,950	-
TOTAL MUSEUM		\$ 28,658	\$ 26,537	\$ 24,510	\$ 47,303	\$ 47,647	\$ 72,883	\$ 72,883	\$ 25,236

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Mission:

To maintain and enhance the community’s quality of life by encouraging quality development, efficient land use and sound economic growth.

Division Description:

The Planning Division is responsible for all the long-range planning activities of the City, as well as the implementation of many of the City’s plans, development policies and development regulations. The Division coordinates the review of development applications and development agreements among various City departments and agencies, and presents staff recommendations on such projects to the Plan Commission or other boards and committees as needed. Among other duties, the Planning staff works closely with applicants, other City officials and the public on various development and code related issues, and with regional agencies and staff from other levels of government to coordinate the City’s plans and regulations with other municipalities and jurisdictions. In addition, the Division works with other City departments to provide information, mapping, or other assistance as needed.

2017 Budget Highlights:

In addition to minor changes to a few line items to continue to provide exceptional service to the community, the Division is recommending several two new initiatives for 2017, as noted below. Please refer to the individual budget initiatives for more details on these items.

- Funding to begin the process of updating the City’s Comprehensive Plan, last updated in 2009.
- Funding to hire a Planning Intern during the summer months to assist the department during a typically busy time of the year.

Although this is never a certainty, the Division anticipates another strong year from a development standpoint, which will have an impact on the division’s workload and ability to take on longer-term projects. Outside of the Comprehensive Plan update mentioned above, the Division has no major projects planned for 2017, but typically several will come up over the course of the year that will need to be accommodated within the Division’s workload.

**Financial Summary:**

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
PLANNING (610-00)						
Personnel Services	\$ 320,406	\$ 342,523	\$ 332,666	\$ 351,326	\$ 339,475	\$ (11,851)
Materials & Supplies	414	471	534	534	734	200
Contractual Services	2,704	35,703	3,000	7,500	37,500	30,000
Professional Development	2,016	2,248	5,455	5,700	5,700	-
Total	\$ 325,540	\$ 380,945	\$ 341,655	\$ 365,060	\$ 383,409	\$ 18,349

Staffing Analysis and Expenses:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Planning Director	1.00	1.00	-	129,415	134,126	4,711
Principal Planner	1.00	1.00	-	81,590	85,744	4,154
Assistant Planner	1.00	1.00	-	93,623	69,364	(24,259)
Administrative Assistant	0.75	0.75	-	44,898	39,545	(5,353)
Planning Intern	-	-	-	-	7,751	7,751
Overtime	-	-	-	-	1,145	1,145
Boards & Committees	-	-	-	1,800	1,800	-
Total	3.75	3.75	-	351,326	339,475	(11,851)

Performance Measures:

The Planning Division has recently begun tracking performance through metrics that measure the effectiveness of the Division with respect to its recommendations to the Plan Commission, and the Division's responsiveness to applicants that submit projects for review, as noted below.

Effectiveness: The following table illustrates the effectiveness of staff's recommendations to the Plan Commission. This reflects the actions of the Plan Commission only, and not the final decision made by the City Council on said applications. Since 2013, more than 90 percent of staff recommendations have been either upheld, or upheld but modified in some way through the removal or addition of conditions. So far in 2015, all of staff's recommendations have been followed by the Commission, with about 11% of those being modified in some way.



Staff Recommendations - Success (2013-2016*)					
Year	Upheld	Upheld but Modified	Rejected	Neutral	Total
2014	48	10	4	1	63
(%)	76%	16%	6%	2%	
2015	45	8	0	0	53
(%)	85%	15%	0%	0%	
2016*	31	7	0	0	38
(%)	82%	18%	0%	0%	
* Through August, 2016					

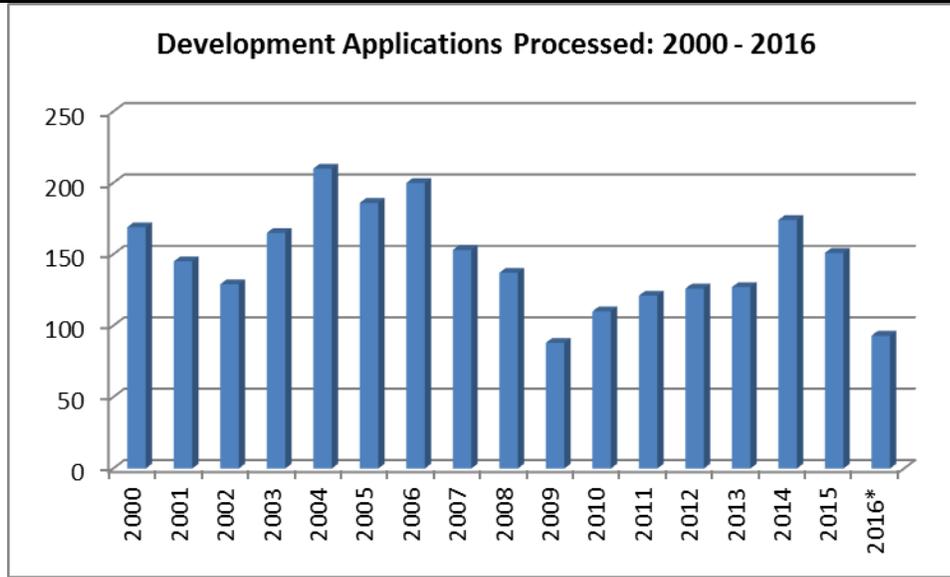
Timeliness – Staff Reviews: Many applications submitted to the Planning Division for review each year are items that are reviewed at the staff level and do not go to the Plan Commission and City Council for resolution. The Zoning Ordinance suggests that such reviews should be completed in 10 or fewer working days, with either an approval or comments provided to the applicant on any outstanding items or items in need of correction in order to secure approval.

Through July of 2016, staff has averaged 6.2 work days for full approval of such items.

Timeliness – Zoning Permit Reviews: Since 2014, the Planning Division has been issuing zoning permits for all new buildings, building additions, changes of use and site changes such as parking lot expansions. Although not set by ordinance, the Division’s goal is to try to get such permits reviewed and issued in less than 3 days so as not to cause significant delays for builders and developers. The average review time in 2015 was 1.84 work days, and in 2014 it was 1.97 work days. Through August of 2016, the Division has reviewed a total of 132 zoning permits with an average review time of 2.02 work days. Of those, 12 were reviews that took between 5 and 18 days due to missing information on the part of the applicant. Excluding those 12 permits, the Division averaged 1.31 work days per application, with 34 of them issued the same day they were filed.

2016 Achievements:

- In 2016, the Division coordinated and presented a significant update to the Westside Traffic Impact Fee Program, including a fee increase of about 2%.
- Through the end of July 2016, the Division has reviewed a total of 93 development applications and concept plans. This does not include the review of 132 zoning permits over this same period of time. The following table provides a history of caseload activity since 2000:

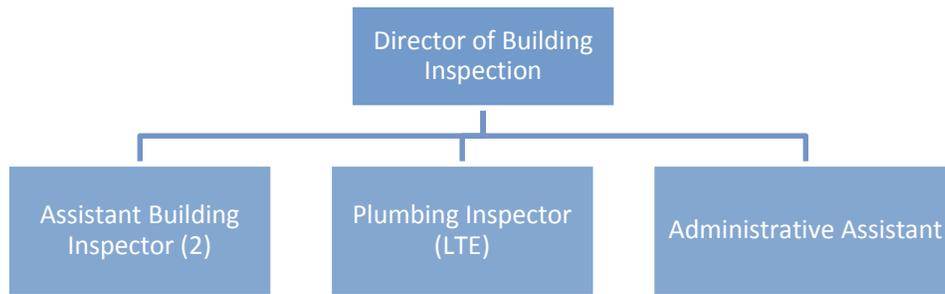


- The Division has prepared and recommended several Municipal Code amendments so far in 2016 to help keep the ordinance up to date and relevant, including: updated parking standards for new apartment developments; floodplain ordinance amendments; amendments related to dog day care and household animal boarding facilities; and code amendments to help streamline city processes related to the initiation of ordinance amendments and minor land divisions.
- Division staff is working on several long-term projects, including the reinstatement of the Façade Improvement Grant program, updates to the City’s sign ordinance and landscaping ordinance, and converting the standards contained in the Business Park Covenants to City ordinance standards, among others.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
COMMUNITY DEVELOPMENT**

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
PLANNING (610-00)									
PERSONNEL SERVICES									
10061000-511000	REGULAR WAGES	\$ 249,978	\$ 261,562	\$ 182,686	\$ 252,737	\$ 267,644	\$ 268,094	\$ 268,094	\$ 450
10061000-514000	BOARDS AND COMMITTEES	1,460	1,280	1,140	1,740	1,800	1,800	1,800	-
	SUB-TOTAL	251,438	262,842	184,816	255,467	269,444	270,894	270,894	1,450
FRINGE BENEFITS									
10061000-521000	SOCIAL SECURITY	19,194	20,029	14,116	19,520	20,431	20,507	20,507	76
10061000-522000	RETIREMENT	15,499	16,213	10,395	14,738	16,596	17,773	17,773	1,177
10061000-523000	HEALTH INSURANCE	30,887	39,386	18,883	24,967	40,373	26,446	26,446	(13,927)
10061000-524000	LIFE INSURANCE	636	708	541	750	935	927	927	(8)
10061000-525000	DENTAL INSURANCE	2,752	3,345	2,123	2,800	3,547	2,928	2,928	(619)
	SUB-TOTAL	68,968	79,681	60,482	77,199	81,882	68,581	68,581	(13,301)
MATERIALS & SUPPLIES									
10061000-531000	OFFICE SUPPLIES	414	232	231	300	300	500	500	200
10061000-533300	FLEET RENTAL CHARGES	-	239	86	234	234	234	234	-
	SUB-TOTAL	414	471	317	534	534	734	734	200
CONTRACTUAL SERVICES									
10061000-541000	COMMUNICATIONS	2,014	2,450	1,712	2,500	2,500	2,500	2,500	-
10061000-544000	PROFESSIONAL SERVICES	690	33,253	200	500	5,000	35,000	35,000	30,000
	SUB-TOTAL	2,704	35,703	1,912	3,000	7,500	37,500	37,500	30,000
PROFESSIONAL DEVELOPMENT									
10061000-562000	MILEAGE	26	74	-	100	100	100	100	-
10061000-563000	MEETINGS AND TRAINING	852	551	2,990	3,600	3,800	3,800	3,800	-
10061000-564000	DUES AND MEMBERSHIPS	810	1,245	1,255	1,255	1,300	1,300	1,300	-
10061000-566000	PUBLICATIONS AND SUBSCRIPTIONS	328	378	357	500	500	500	500	-
	SUB-TOTAL	2,016	2,248	4,602	5,455	5,700	5,700	5,700	-
TOTAL PLANNING		\$ 325,540	\$ 380,945	\$ 252,129	\$ 341,655	\$ 365,060	\$ 383,409	\$ 383,409	\$ 18,349

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Mission:

To provide a safe and high quality environment for all who live, work, and visit our community by providing high quality building inspection services for all new and existing structures, responsive property maintenance and zoning enforcement services, and friendly and courteous service to our customers.

Division Description:

The Building Inspection Division is a division of the Community Development Department. The Division is primarily responsible for reviewing plans, issuing permits and providing inspection services for new buildings, building addition and modifications and other construction activities to ensure compliance with applicable codes and regulations. The Division is responsible for the collection of permit fees, impact fees and other fees associated with the permitting process. In addition, the Division provides property maintenance and zoning code enforcement services for the City, and due to the individual skill sets of current employees, also provides support to the Building Maintenance, Public Works and other departments in the areas of plumbing and commercial electrical installations and maintenance at City facilities.

2017 Budget Highlights:

The Building Inspection Division underwent some significant staffing changes in 2016, which will likely result in changes in operations in 2017 and beyond. Longtime Division Director Dennis Allen retired in August of 2016 and was replaced with new Director Brian Flannery. Two budget initiatives have been submitted by the Division, but this occurred prior to the new Director’s involvement. It is likely that as Mr. Flannery becomes assimilated into his new position, further changes may be proposed.

2017 budget initiatives submitted on behalf of the Division include:

- An increase in the training budget of \$1,550 on an annual basis, to ensure that Division staff receives adequate training and education to remain effective in the field. This initiative would increase the training budget from \$1,650 to \$3,200.
- A request for a one-time allocation of \$1,600 for the purchase of new shelving and tables to assist with the organization of plan sets and the review of these plans. The Division is currently lacking in this area to the point that plans are difficult to locate within the office, affecting the efficiency and performance of staff.



Community Development (Building Inspection)

City of Sun Prairie 2017 Annual Budget

In addition, the Information Technology Division will be purchasing tablets for the Building Inspection Division so that the inspection staff can be more efficient in the field and have access to more information that may be needed to effectively complete their inspections.

One upcoming challenge that will need to be addressed in 2017 involves the plumbing inspection services that the Division provides. Currently, a part time LTE performs these inspections for the City, but this individual has indicated that he may retire in December of 2016. The City is required to have a fully licensed plumbing inspector on hand, and it is not certain whether we will be able to hire someone into another part-time position. This is a priority issue for the new Director to deal with during the fall of 2016. A budget initiative has been included to fund a full time Plumbing Inspector.

Financial Summary:

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
BUILDING INSPECTION (240-00)						
Personnel Services	\$ 329,092	\$ 322,402	\$ 380,431	\$ 384,436	\$ 433,783	\$ 49,347
Materials & Supplies	6,244	19,097	18,114	18,314	18,985	\$ 671
Contracted Services	11,409	7,879	12,800	12,950	12,800	\$ (150)
Professional Development	1,503	2,409	2,400	2,600	4,150	\$ 1,550
Capital items	7,516	-	-	-	500	\$ 500
Total	\$ 355,764	\$ 351,787	\$ 413,745	\$ 418,300	\$ 470,218	\$ 51,918

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Director of Building Inspection	1.00	1.00	-	117,638	109,057	(8,581)
Building Inspector	2.00	2.00	-	185,509	166,722	(18,787)
Administrative Assistant	1.00	1.00	-	53,299	56,257	2,958
LTE Plumbing Inspector	-	-	-	26,913	27,141	228
FT Plumbing Inspector	-	1.00	1.00	-	61,132	61,132
Receptionist	-	0.25	0.25	-	13,474	13,474
Overtime/Temporary	-	-	-	1,077	-	(1,077)
Total	4.00	5.25	-	384,436	433,783	49,347

Goals:

The Department's goals are to constantly review and improve business processes to provide better and more efficient services to our community. For 2017, improving the efficiency and organization of the Division will be a priority, as evidenced by the proposed initiatives mentioned above and included in the IT budget. More specific goals for 2017 are less clear, as it is felt that the new Director should have involvement in this process and will



need time to understand the current status of the Division and its operations, and identify a clear direction for the Division.

Strategies:

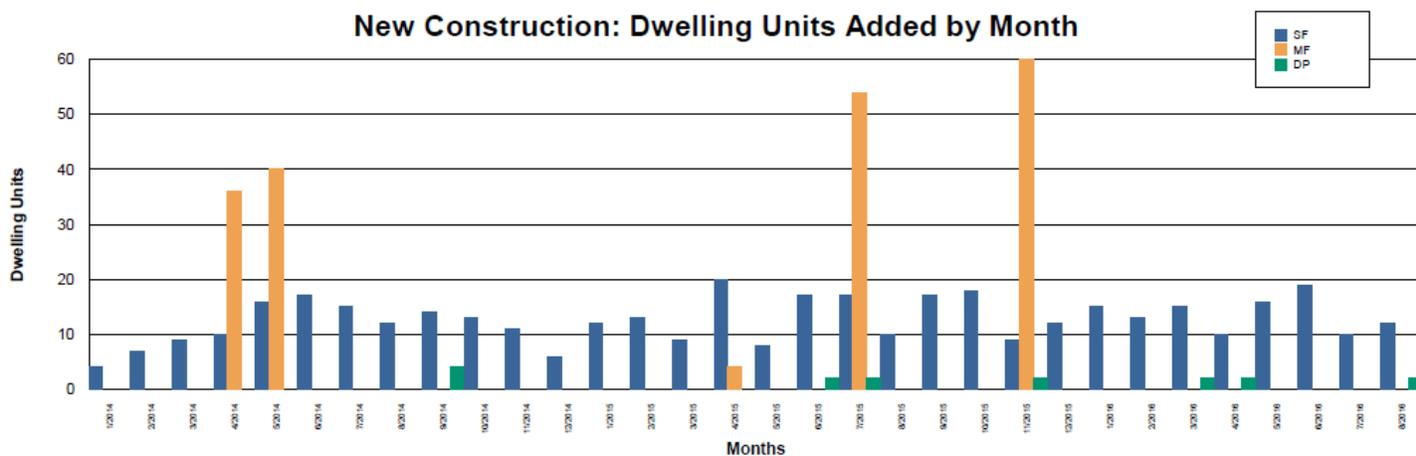
- Implement tablets or other equivalent technology to provide building inspectors with better resources in the field and to improve their efficiency and access to information.
Improve the organization and efficiency of the work environment in the Division's offices.
Increase access to continuing education/training for Division staff to ensure that staff is up to speed on code changes and new technologies or construction methods.
Work to ensure that the new Director is fully integrated into the organization's work culture, and fully understands the operating procedures of the Division.

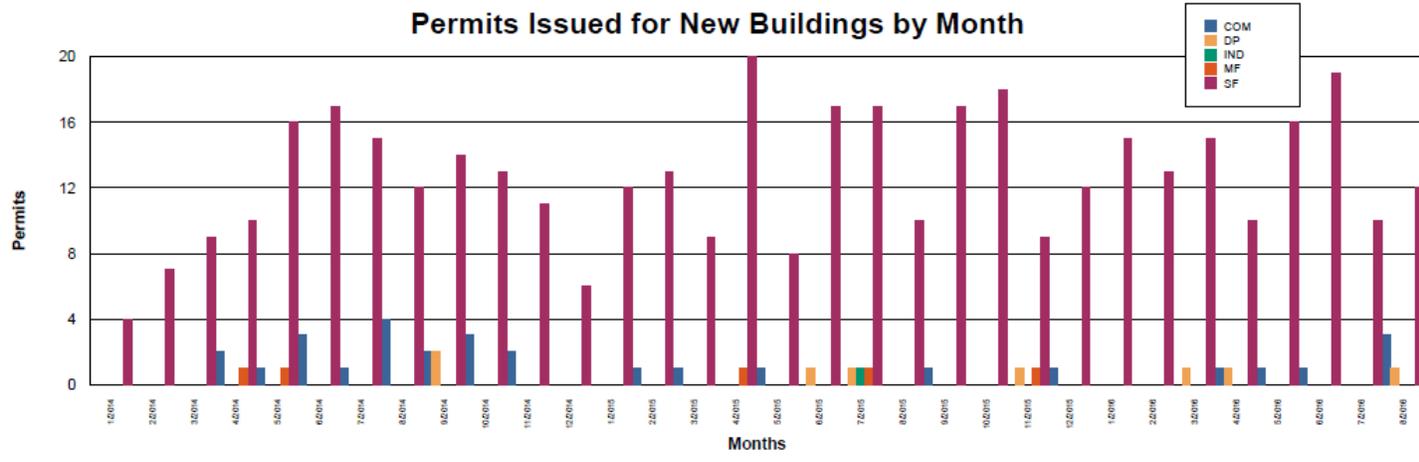
Activities:

- Review all plans for new building construction, additions, and remodeling.
Issue permits and collect fees for City construction projects.
Inspect all construction projects.
Conduct Zoning Ordinance inspections as required for Permitted and Conditional Use Permits (CUPs).
Assist in building maintenance projects and requirements.
Assist, as needed, in snow removal during winter months.
Answer phone and counter questions from constituents.
Participate in the City's Technical Review Committee process for the review of new development applications, and provide input as needed.

Measurements:

Due to recent staffing changes, and the lack of any tracking of performance measures in the past, the Division has only permit data to provide at this time. Developing better metrics for evaluating the performance of the Division will be a goal for the 2018 budget.





Permit and New Value Added by Month – 2014 to 2016

	Units	Permits	SqFt	Est Cost	YTD	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2016	116	119	489,869	32,178,777	153,834	18,217	16,301	20,643	16,203	23,000	29,143	13,032	17,296	0	0	0	0
SF	110	110	435,379	27,114,977	137,922	18,217	16,301	18,175	12,352	20,676	24,871	13,032	14,298	0	0	0	0
DP	6	3	22,876	870,000	6,860	0	0	2,468	2,228	0	0	0	2,164	0	0	0	0
COM	0	6	31,614	4,193,800	9,052	0	0	0	1,623	2,324	4,271	0	833	0	0	0	0
2015	286	174	847,622	53,482,853	261,723	14,284	16,088	12,715	26,798	10,136	23,564	48,679	11,660	21,601	21,479	37,616	17,105
SF	162	162	627,183	38,225,997	196,208	14,284	15,249	9,810	23,216	9,342	21,302	21,668	11,660	21,442	21,479	11,050	15,708
DP	6	3	23,133	1,301,856	6,669	0	0	0	0	0	2,262	2,069	0	0	0	2,338	0
MF	118	3	174,413	10,570,000	48,449	0	0	0	3,582	0	0	20,639	0	0	0	24,228	0
COM	0	5	9,093	2,735,000	6,094	0	839	2,905	0	794	0	0	0	159	0	0	1,397
IND	0	1	13,800	650,000	4,302	0	0	0	0	0	0	4,302	0	0	0	0	0
2014	214	156	967,786	72,310,820	285,708	4,506	7,860	10,487	56,130	39,353	52,673	17,853	23,846	18,685	27,135	19,393	7,787
SF	134	134	532,614	30,241,320	158,767	4,506	7,860	10,487	11,922	19,486	19,988	17,750	14,883	14,996	15,610	13,493	7,787
DP	4	2	9,014	700,000	2,985	0	0	0	0	0	0	0	0	2,985	0	0	0
MF	76	2	125,558	6,600,000	31,178	0	0	0	14,417	16,761	0	0	0	0	0	0	0
COM	0	18	300,600	34,769,500	92,778	0	0	0	29,791	3,106	32,686	103	8,963	705	11,525	5,900	0

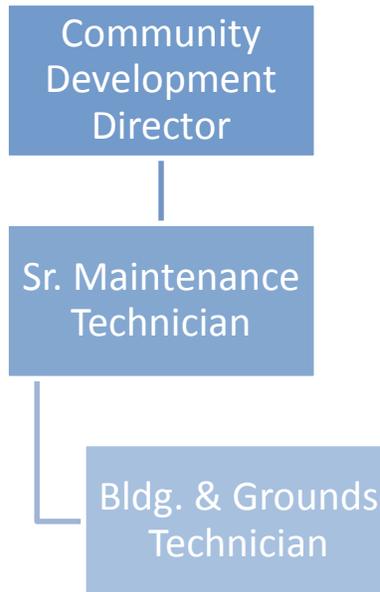
2016 Achievements:

- Laser fiche scanning is being done as time allows. Workload limits the time available to keep up with the Division’s needs in this area.
- A new Director has been hired and began employment with the City on August 31, 2016.
- The Division’s primary focus has been on keeping up with the fast pace of growth in the City in 2016, amidst the transition at the Director position.

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
COMMUNITY DEVELOPMENT

				8/31/2016						
		2014	2015	2016	2016	2016	2017	2017		
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>		<u>(DECREASE)</u>
BUILDING INSPECTION (240-00)										
PERSONNEL SERVICES										
10024000-511000	REGULAR WAGES	\$ 224,130	\$ 210,875	\$ 172,443	\$ 235,532	\$ 258,375	\$ 276,429	\$ 276,429	\$	18,054
10024000-513000	OVERTIME	-	-	68	68	-	-	-	-	-
10024000-519000	SEASONAL WAGES	27,709	26,071	17,290	23,500	25,000	25,000	25,000	-	-
	SUB-TOTAL	251,839	236,946	189,800	259,100	283,375	301,429	301,429		18,054
FRINGE BENEFITS										
10024000-521000	SOCIAL SECURITY	18,987	17,954	14,263	19,906	21,678	23,416	23,416		1,738
10024000-522000	RETIREMENT	13,332	12,267	8,458	12,745	14,286	18,798	18,798		4,512
10024000-523000	HEALTH INSURANCE	39,334	50,128	33,481	48,500	58,724	81,962	81,962		23,238
10024000-524000	LIFE INSURANCE	836	850	775	1,160	1,213	991	991		(222)
10024000-525000	DENTAL INSURANCE	4,764	4,257	3,109	4,550	5,160	7,187	7,187		2,027
	SUB-TOTAL	77,253	85,456	94,556	121,331	101,061	132,354	132,354		31,293
MATERIALS & SUPPLIES										
10024000-531000	OFFICE SUPPLIES	244	910	767	1,000	1,000	2,600	2,600		1,600
10024000-532000	OPERATING SUPPLIES	-	294	1,253	100	300	300	300		-
10024000-532400	OPERATING PERMITS & LICENSES	6,000	6,985	6,000	6,000	6,000	6,000	6,000		-
10024000-533300	FLEET RENTAL CHARGES	-	10,908	6,603	10,714	10,714	9,785	9,785		(929)
10024000-535000	UNIFORMS	-	-	-	300	300	300	300		-
	SUB-TOTAL	6,244	19,097	14,624	18,114	18,314	18,985	18,985		671
CONTRACTUAL SERVICES										
10024000-541000	COMMUNICATIONS	3,114	3,754	2,973	4,800	4,800	4,800	4,800		-
10024000-543000	ADVERTISING AND PRINTING	-	-	-	-	150	-	-		(150)
10024000-544000	PROFESSIONAL SERVICES	8,295	4,125	5,596	8,000	8,000	8,000	8,000		-
10024000-544400	CONTRACTUAL SERVICES	-	-	-	-	-	-	-		-
	SUB-TOTAL	11,409	7,879	8,569	12,800	12,950	12,800	12,800		(150)
PROFESSIONAL DEVELOPMENT										
10024000-563000	MEETINGS AND TRAINING	1,341	1,428	1,446	1,600	1,650	3,200	3,200		1,550
10024000-564000	DUES AND MEMBERSHIPS	162	890	357	700	700	700	700		-
10024000-566000	PUBLICATIONS AND SUBSCRIPTIONS	-	91	6	100	250	250	250		-
	SUB-TOTAL	1,503	2,409	1,810	2,400	2,600	4,150	4,150		1,550
CAPITAL ITEMS										
10024000-581000	MACHINERY & EQUIPMENT EXPENSE	7,515	-	-	-	-	-	-		-
10024000-588000	OFFICE FURNITURE & EQUIP	1	-	-	-	-	500	500		500
	SUBTOTAL	7,516	-	-	-	-	500	500		500
TOTAL BUILDING INSPECTION		\$ 355,764	\$ 351,787	\$ 309,358	\$ 413,745	\$ 418,300	\$ 470,218	\$ 470,218	\$	\$ 51,918

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Mission:

To provide clean, secure, and well-maintained buildings at all City of Sun Prairie facilities.

Division Description:

The Building Maintenance Division provides building maintenance and repairs at several municipal facilities, including City Hall, the West Side Community Service Building, both Fire/EMS facilities, the Library, the City Service Center and the Historical Museum. It is also responsible for snow removal from sidewalks and walkways at five of these facilities. In the past, the Division also had a number of responsibilities related to maintenance of the grounds at these facilities, but recent operational changes have moved all grounds work to the Public Works Department, and all building repairs and maintenance to the Building Maintenance Division. Following are examples of the many services provided by the Building Maintenance Division:

- Order and distribute facility bathroom products.
- Coordinate city building janitorial services.
- Distribute paper supplies.
- Maintain HVAC equipment temperature control systems.
- Maintain plumbing fixtures and associated systems.
- Maintain electrical fixtures, lamps, ballasts, and associated wiring.
- Maintain security systems.
- Maintain generator systems at 3 city locations.
- Replace and maintain office furniture.
- Snow removal at City facilities.
- Negotiate maintenance contracts with vendors.
- Order all flags and maintain flagpoles.



2017 Budget Highlights:

The Division is proposing several budget initiatives for 2017 to address issues at several City facilities, as follows:

- An initiative for just under \$10,000 for required inspections of the fire sprinkler systems at five of our City facilities. These detailed inspections are required every five years, and we are currently overdue. So it is important that this initiative be funded for 2017.
- A \$5,000 initiative to repair/replace the concrete steps and rails at the entrance to the East Fire Station is being recommended to address safety and code issues at this location.
- A \$14,800 initiative to purchase a vehicle to assist with snow removal at City facilities. The Division is hoping to rely less on Building Inspection staff to keep snow cleared at these facilities in the future, but with only two staff members will be challenged to do so. An ATV with snow removal and salt spreader accessories will greatly assist in such operations. Division staff looked into the possibility of renting equipment as an alternative, but found only limited availability of lesser quality equipment via this option.
- Most of the seating at City Hall is the original equipment purchased when the building was opened in 1993, and is showing its age. A \$62,310 initiative is being recommended by the Division to replace all chairs in the building except for individual office chairs (not including the Police Department).
- City Hall has one handicap assisted entrance door at the north entrance to the main lobby. However, there is no assisted entry to the Council Chambers or to the Police Department entrance on Main Street – the only after-hours entry to the building. An initiative of \$10,000 is proposed to correct these problems.
- The Division has plans to update/paint much of City Hall in the coming years to improve the work environment for employees and visitors. The stairwells at the northeast and northwest corners of the building present a bigger challenge, and it is felt that these components should be contracted to a professional painting company that will have the proper equipment to complete the project. It is estimated that this will cost \$5,000 for both stairwells.
- An initiative of \$2,500 to modify and repair a first floor air handling unit at the East Fire Department is being recommended to allow more efficient control over heating and cooling of space in this facility.
- The Division is also asking for an increase in its budget for small tools from \$400 to \$1,500 annually, at least for a few years so we can build an inventory of tools for use. It recently came to light that for years Division staff has been using its own personal tools to complete many of its tasks, which should not be an acceptable practice.



Financial Summary

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 EXECUTIVE	INCREASE (DECREASE)
BUILDING MAINTENANCE (185-00)						
Personnel Services	\$ 62,931	\$ 99,810	\$ 131,507	\$ 132,150	\$ 164,945	\$ 32,795
Materials & Supplies	123,197	132,123	140,750	141,050	176,506	35,456
Contractual Services	174,808	173,324	169,200	192,350	184,200	(8,150)
Professional Development	-	-	200	550	550	-
Capital Items	20	33,683	35,300	35,000	162,330	127,330
Total	\$ 360,956	\$ 438,940	\$ 476,957	\$ 501,100	\$ 688,531	\$ 187,431

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Bldg & Grounds Technician	1.00	1.00	-	54,686	60,971	6,285
Senior Maintenance Technician	1.00	1.00	-	77,464	81,601	4,137
Overtime/Temporary/Seasonal/Pager	-	-	-	-	22,373	22,373
Total	2.00	2.00	-	132,150	164,945	32,795

Performance Measures:

- The Division has been using new methods for routine tasks such as filter changes in hopes of time savings. Changes have been implemented without employee time resulting in approximately 10% labor cost savings.
- Continued savings on HVAC digital controls, improvements show substantial cost savings.
- The Division had over 350 general maintenance requests from individual employees in 2014, and more than 180 through July of 2015. These requests range from relatively simple tasks such as paper delivery, bathroom supply delivery, desk repairs, electrical problems, and clogged toilets, to more complex ones including icy sidewalks, HVAC malfunctions, and door locking mechanism malfunctions.

Goals:

- Monitor and adjust HVAC systems to ensure efficient energy use.
- Use energy efficient technology when replacing lighting; we are moving to more LED lamping.
- Create and provide better breakdowns of maintenance capital costs.
- Provide better labor cost estimates for in house projects.



Strategies:

- The Building Maintenance Tracker System will help the Division coordinate repairs, track costs, and help with inventory of parts used. We will also use this program for scheduling future normal maintenance tasks.
- Coordinate maintenance projects with staff.
- Search for new products and suppliers to reduce costs.

2016 Achievements:

- Conducted exterior sidewalk tile removal for new colored concrete sidewalk.
- Completed painting projects at City Hall, Police areas, offices, halls, dispatch.
- City Hall Air Handler/Fresh Air unit for Community Room and Council Chambers project.
- Completed several projects at Fire Department.
- Library ballast upgrade project, we have updated 30 plus fixtures, ballast savings over \$18,000.

SUN PRAIRIE
Community Development
Building Capital Improvements



	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
<i>City Hall</i>					
Liebert Unit Dispatch	25,000				
City Hall Bathroom Updates	36,000	36,000			
City Hall PD Bathroom Replacement			30,000		
Liebert Computer Room 2nd Floor				28,000	
<i>Sub-total City Hall</i>	61,000	36,000	30,000	28,000	-
<i>City Service Center</i>					
City Service Center Roof Repair	40,000				
Salt Shed One Repair		40,000			
City Service Bldg - Parking Lot Replacement				90,000	
<i>Sub-total City Service Center</i>	40,000	40,000	-	90,000	-
<i>Fleet Maintenance Facility</i>					
Parking Lot Top Coat		60,000			
Cold Storage Bldg - Baily Road Prop			60,000		
<i>Sub-total City Garage</i>	-	60,000	60,000	-	-
Total Budget	\$ 101,000	\$ 136,000	\$ 90,000	\$ 118,000	\$ -

Building Maintenance Operations

	Included in Repl Fund	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
<i>City Hall</i>						
Heat Pump Replacement	Yes	11,000	11,000	11,000	11,000	11,000
Carpet Replacement Council Chamber	Yes		10,000			
City Hall Ceiling Tile Replacement	Yes		15,000	15,000		
Council Chamber Audience Chair Replacement	Yes		15,000			
IT Workspace Equip & Furniture	Yes	17,000				
City Hall Hdcp Doors	Yes	10,000				
City Hall Chair Replacement		62,310				
Fire Sprinkler Inspections	Yes	9,828				
Building Inspection Shelving	Yes	1,600				
City Hall Stairwells	Yes	5,000				
Council Chambers Technology	Yes	40,520				
FD East Step Replacement	Yes	5,000				
FD East AHU	Yes	2,500				
Annual Contribution		45,000	45,000	45,000	45,000	45,000
Total Budget		\$ 209,758	\$ 96,000	\$ 71,000	\$ 56,000	\$ 56,000

Beginning Balance	\$	302,229	\$	182,471	\$	176,471	\$	195,471	\$	229,471
Annual Allocation		45,000		45,000		45,000		45,000		45,000
Expenditures		164,758		51,000		26,000		11,000		11,000
Projected Balance	\$	182,471	\$	176,471	\$	195,471	\$	229,471	\$	263,471

CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
COMMUNITY DEVELOPMENT

				8/31/2016						INCREASE
		2014	2015	2016	2016	2016	2017	2017	INCREASE	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>RECOMMEND</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>	
BUILDING MAINTENANCE (185-00)										
PERSONNEL SERVICES										
10018500-511000	REGULAR WAGES	\$ 35,193	\$ 60,946	\$ 63,020	\$ 88,573	\$ 87,922	\$ 105,361	\$ 105,361	\$	17,439
10018500-513000	OVERTIME	40	69	338	400	-	2,000	2,000		2,000
10018500-519000	LONGEVITY	-	-	-	-	-	-	-		-
10018500-519000	SEASONAL WAGES	6,852	7,796	-	-	-	8,000	8,000		8,000
	SUB-TOTAL	42,085	68,811	63,358	88,973	87,922	115,361	115,361		27,439
FRINGE BENEFITS										
10018500-521000	SOCIAL SECURITY	3,544	5,262	4,847	6,802	6,724	8,826	8,826		2,102
10018500-522000	RETIREMENT	2,429	3,630	3,907	5,492	5,452	7,301	7,301		1,849
10018500-523000	HEALTH INSURANCE	13,486	20,290	20,678	27,570	29,362	30,556	30,556		1,194
10018500-524000	LIFE INSURANCE	171	94	69	97	110	113	113		3
10018500-525000	DENTAL INSURANCE	1,216	1,723	1,930	2,573	2,580	2,788	2,788		208
	SUB-TOTAL	20,846	30,999	31,431	42,534	44,228	49,584	49,584		5,356
MATERIALS & SUPPLIES										
10018500-532000	OPERATING SUPPLIES	22,767	27,399	23,260	24,000	24,000	27,000	27,000		3,000
10018500-533000	REPAIRS AND MAINTENANCE	34,381	53,669	24,341	40,000	36,000	55,000	55,000		19,000
10018500-533100	MAINTENANCE AGREEMENTS	15,801	11,423	10,061	20,000	24,000	33,828	33,828		9,828
10018500-533200	JANITORIAL SERVICES	50,183	39,417	31,296	56,000	56,000	56,000	56,000		-
10018500-533300	FLEET RENTAL CHARGES	-	-	-	-	-	2,678	2,678		2,678
10018500-534000	SMALL TOOLS	65	-	400	400	400	1,500	1,500		1,100
10018500-535000	UNIFORMS	-	200	140	350	650	500	500		(150)
10018500-536000	FUEL PURCHASES	-	15	-	-	-	-	-		-
	SUB-TOTAL	123,197	132,123	89,497	140,750	141,050	176,506	176,506		35,456
CONTRACTUAL SERVICES										
10018500-541000	COMMUNICATIONS	4,000	2,983	1,644	4,200	4,200	4,200	4,200		-
10018500-542000	UTILITIES	164,828	162,946	88,514	150,000	168,000	168,000	168,000		-
10018500-543000	ADVERTISING AND PRINTING	-	-	-	-	150	-	-		(150)
10018500-544400	CONTRACTUAL SERVICES	5,980	7,395	6,683	15,000	20,000	12,000	12,000		(8,000)
	SUB-TOTAL	174,808	173,324	96,842	169,200	192,350	184,200	184,200		(8,150)
PROFESSIONAL DEVELOPMENT										
10018500-563000	MEETINGS AND TRAINING	-	-	-	200	550	550	550		-
	SUB-TOTAL	-	-	-	200	550	550	550		-
CAPITAL ITEMS										
10018500-588000	OFFICE FURNITURE & EQUIPMENT	20	2,745	264	5,300	5,000	79,310	79,310		74,310
10018500-589000	MACHINERY & EQPMNT - REPLACED	-	30,938	6,579	30,000	30,000	83,020	83,020		53,020
	SUBTOTAL	20	33,683	6,843	35,300	35,000	162,330	162,330		127,330
TOTAL BUILDING MAINTENANCE		\$ 360,956	\$ 438,940	\$ 287,970	\$ 476,957	\$ 501,100	\$ 688,531	\$ 688,531	\$	187,431



Mission:

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 mission of the Department of Economic Development can be further separated into six key strategic objectives:

- Identify and prioritize specific target business sectors;
- Develop a specific brand positioning and marketing plan for the City;
- Develop a plan for increasing the knowledge and skills of the available workforce;
- Develop a plan for governmental support of local business sectors through improved policy and infrastructure decisions;
- Develop a plan for improved coordination and communication with local economic development groups and area businesses;
- Develop a business development plan for targeted geographic areas within the community.

Department Description:

The Department of Economic Development consists of two full-time employees, and is charged with providing technical assistance to new and existing businesses throughout the City of Sun Prairie. This can include working with developers, business owners or operators, and other development or business professionals. Key functions and activities currently undertaken by the department include:

- Facilitation of development agreements for redevelopment projects, particularly in the City’s Tax Increment Finance Districts;
- Negotiation of financial incentives, particularly for projects within the City’s TIF District’s;
- Assistance with available building and property searches;
- Coordination of multiple City departments and/or external regulatory agencies when needed throughout the entitlement process;
- Conducting of business retention surveys and hosting of tours and other retention events;
- Provision of presentations on the local economy and the business friendly nature of the City;



- Coordination of specific advertising opportunities, including special events and City-owned property;
- Preparation of formal responses for information requests on development opportunities within the City;
- Conducting targeted outbound marketing efforts on available buildings and properties, as well as for the City of Sun Prairie in general;
- Provision of staffing support to the Community Development Authority (CDA), downtown Business Improvement District (BID), and the Sun Prairie Tourism Commission;
- Coordination of workforce development resources from local, regional, and State agencies;
- Act as a local liaison to regional, State, and sector specific business and economic development organizations;
- Assists in the coordination of the City's website and social media;
- Undertaking of special projects on an as-needed basis.

2017 Budget Highlights:

- Salary & wage expenditures will only increase with any approved step increases or cost of living increases.
- Non-personnel costs allocated to the General Fund for the Department will slightly decrease from 2016, as costs are allocated to active TIF Districts when feasible.
- Advertising & printing has increased slightly in anticipation of acquiring banner stands with the City logo that can be utilized by other departments for meetings and presentations.
- Marketing costs attributable to the general fund have been reduced due to the shifting of cost allocations to open TIF districts whenever possible. Other changes in this line item include:
 - Target Industry & Sector Events have been consolidated.
 - Staff anticipates taking the lead role in the annual Major Employer Retention & Networking event co-hosted with the Sun Prairie Chamber of Commerce.
 - Funds allocated for workforce development efforts has increased due to demand from existing employers.
 - A new event to connecting teachers and business leaders in a collaborative effort to address workforce training needs is being proposed for 2017.
 - Staff was approached by several business leaders about establishing a formal networking format for local business executives in 2016. The plan is to expand and further develop this program in 2017.
- Contracted professional service costs attributable to the general fund have been reduced due to the shifting of cost allocations to open TIF districts whenever possible.
- Mileage has increased slightly due to anticipated increased use of personal vehicles due to limited availability of staff vehicles. (Fleet Rental charges were also reduced for this same reason.)
- Meetings & Training appears to have increased, but this is only due to 100% allocation of these costs to the General Fund in 2017, as allocation of these costs to TIF Districts in 2016 was somewhat questioned by staff.
- No new Memberships are being requested in 2017.
- No new Subscriptions or Dues are being requested in 2017.
- No equipment replacement is anticipated in 2017.



Financial Summary:

	2014 <u>ACTUAL</u>	2015 <u>ACTUAL</u>	2016 <u>PROJECTED</u>	2016 <u>BUDGET</u>	2017 <u>EXECUTIVE</u>	INCREASE <u>(DECREASE)</u>
ECONOMIC DEVELOPMENT (620-00)						
Personnel Services	99,660	155,942	181,518	172,701	116,912	(64,606)
Materials & Supplies	77	867	1,850	1,850	1,345	(505)
Contracted Services	7,779	12,595	17,500	21,600	18,100	600
Professional Development	3,143	3,153	5,440	5,513	9,580	4,140
Capital Items	-	2,046	-	-	-	-
Total	\$ 110,659	\$ 174,603	\$ 206,308	\$ 201,664	\$ 145,937	\$ (60,371)

Staffing Analysis:

Position Title	Staffing			Personnel Costs		
	2016 FTE	2017 FTE	Change	2016	2017	Change
Econ. Development Director	1.0	1.0	-	104,879	108,458	3,579
Econ. Development Specialist	1.0	1.0	-	67,822	8,454	(59,368)
Total	2.0	2.0	-	172,701	116,912	(55,789)

Performance Measures:

	Actual 2014	Actual 2015	Year-to-Date (Projected) 2016
Major Projects Undertaken (120 hours or more)	7	9	10 YTD (12)
Formal Retention Contacts Made	15	68	109 YTD (150)
Negotiated Development Agreements	4	4	4 (6)
Lot Sales	1	0	3 (3)
Targeted Marketing Efforts & Presentations	4	19	13 (25)
Contacts with Potential Start Ups	--	4	3 (6)
Workforce Development Efforts	--	--	10 (20)



2016 Achievements:

- Coordinated the successful competitive recruitment of a 100,000 s.f. expansion project for Riddell-Kollege Town, including the development agreement and financial assistance package. Project will retain 100 jobs from the region, and create an additional 200 jobs over the next 5 years.
- Coordinated the successful retention of Royle Printing and their addition of a 60,000 s.f. warehousing facility in the Sun Prairie Business Park including an agreement for financial assistance.
- Coordinated the redevelopment of the former vacant Marathon Gas Station with Jennings & Woldt Remodeling, including coordination of environmental review of the site including an agreement for financial assistance.
- Currently coordinating the evaluation of a prospective hotel project in TIF #9, including the review of a request for financial assistance.
- Madison-Kipp Corporation completed its 90,000 s.f. expansion.
- Assisted with the creation of TIF #12.
- Assisted with the evaluation of acquiring additional land for expansion of the Sun Prairie Business Park.
- Continued evaluation of brewery projects in Downtown Sun Prairie.
- Coordinated the sale of a lot in the Business Park to WE Energies.
- Coordinated the sale of a lot in TIF #9 to a dialysis clinic affiliated with St. Mary's and SSM Healthcare.
- Staff facilitated more than a dozen site tours of area businesses and companies and/or community tours.
- Facilitated the Sun Prairie CEO Network (6 meetings through August 2016)
- Updated City-owned lot marketing materials
- Hosted the Business Park & Major Employer Networking Event.
- Continued the Sun Prairie Works Initiative.
- Made more than a dozen presentations on development opportunities in Sun Prairie to organizations including the Madison Commercial Brokers Group, Smart Growth Greater Madison, Business Improvement District, Rotary, Optimists, Lions Club, and Leadership Sun Prairie.
- Completed updates to the business quiz and community profile for the Sun Prairie Chamber of Commerce.
- Staff participated in the 2016 Madison Region Economic and Diversity Summit.
- Assisted with Groundhog Day festivities and other BID activities.
- Assisted with the preparation of the Annual Report for the downtown Business Improvement District.
- Continued coordination of the joint publication of the Tourism and BID brochures.
- Continued coordination of the Tourism and BID websites
- Continued maintenance of social media for the City, the department, Tourism, and BID.
- Continued staffing of the Tourism Commission.
- Assisted with the coordination of National Night Out.

**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
ECONOMIC DEVELOPMENT**

		8/31/2016							
		2014	2015	2016	2016	2016	2017	2017	INCREASE
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>REQUESTED</u>	<u>COMMITTEE</u>	<u>(DECREASE)</u>
ECONOMIC DEVELOPMENT (620-00)									
PERSONNEL SERVICES									
10062000-511000	REGULAR WAGES	\$ 74,601	\$ 120,130	\$ 95,556	\$ 133,028	\$ 132,161	\$ 85,985	\$ 85,985	\$ (46,176)
	SUB-TOTAL	74,601	120,130	95,556	133,028	132,161	85,985	85,985	(46,176)
FRINGE BENEFITS									
10062000-521000	SOCIAL SECURITY	5,648	9,135	7,257	10,123	10,114	6,486	6,486	(3,628)
10062000-522000	RETIREMENT	4,625	7,072	5,924	8,248	8,195	5,847	5,847	(2,348)
10062000-523000	HEALTH INSURANCE	13,486	18,017	20,480	27,488	20,363	16,943	16,943	(3,420)
10062000-524000	LIFE INSURANCE	84	88	95	127	126	118	118	(8)
10062000-525000	DENTAL INSURANCE	1,216	1,500	1,860	2,504	1,742	1,533	1,533	(209)
	SUB-TOTAL	25,059	35,812	35,616	48,490	40,540	30,927	30,927	(9,613)
MATERIALS & SUPPLIES									
10062000-531000	OFFICE SUPPLIES	77	410	146	100	100	100	100	-
10062000-533300	FLEET RENTAL CHARGES	-	457	643	1,750	1,750	1,245	1,245	(505)
	SUB-TOTAL	77	867	789	1,850	1,850	1,345	1,345	(505)
CONTRACTUAL SERVICES									
10062000-541000	COMMUNICATIONS	606	618	559	1,000	1,600	1,600	1,600	-
10062000-543000	ADVERTISING AND PRINTING	5,185	5,214	-	500	500	1,000	1,000	500
10062000-543500	MARKETING	1,988	6,763	607	10,000	12,000	11,000	11,000	(1,000)
10062000-544000	PROFESSIONAL SERVICES	-	-	4,987	6,000	7,500	4,500	4,500	(3,000)
	SUB-TOTAL	7,779	12,595	6,153	17,500	21,600	18,100	18,100	(3,500)
PROFESSIONAL DEVELOPMENT									
10062000-562000	MILEAGE	-	31	-	20	100	250	250	150
10062000-563000	MEETINGS AND TRAINING	2,178	1,728	2,019	4,000	4,238	7,950	7,950	3,712
10062000-564000	DUES AND MEMBERSHIPS	560	1,095	1,120	1,120	875	1,080	1,080	205
10062000-566000	PUBLICATIONS AND SUBSCRIPT	405	299	277	300	300	300	300	-
	SUB-TOTAL	3,143	3,153	3,416	5,440	5,513	9,580	9,580	4,067
CAPITAL ITEMS									
10062000-581000	MACHINERY & EQUIPMENT	-	2,046	-	-	-	-	-	-
	SUB-TOTAL	-	2,046	-	-	-	-	-	-
TOTAL ECONOMIC DEVELOPMENT		\$ 110,659	\$ 174,603	\$ 141,529	\$ 206,308	\$ 201,664	\$ 145,937	\$ 145,937	\$ (55,727)

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**CITY OF SUN PRAIRIE
2017 EXECUTIVE BUDGET
TRANSFERS**

	2014 ACTUAL	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 COMMITTEE	INCREASE (DECREASE)
TRANSFERS						
PERSONNEL SERVICES						
10069000-572000 TRANSFER	\$ 89,780	\$ 817,158	\$ 355,815	\$ 338,165	\$ 1,606,104	\$ 1,267,939
SUB-TOTAL	89,780	817,158	355,815	338,165	1,606,104	1,267,939
TOTAL TRANSFERS	\$ 89,780	\$ 817,158	\$ 355,815	\$ 338,165	\$ 1,606,104	\$ 1,267,939

Taxi Planning Grant	-	5,000	5,000			
Reiner & O'Keefe Traffic Study	1,047	-	(1,047)			
Library Special Revenue Fund	-	1,387,749	1,387,749			
Refuse Transfer	152,755	14,933	(137,822)			
Park Fund FAC Equip/Replacement	-	9,248	9,248			
Transit Transfer	184,363	189,174	4,811			
	338,165	1,606,104	1,267,939			

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