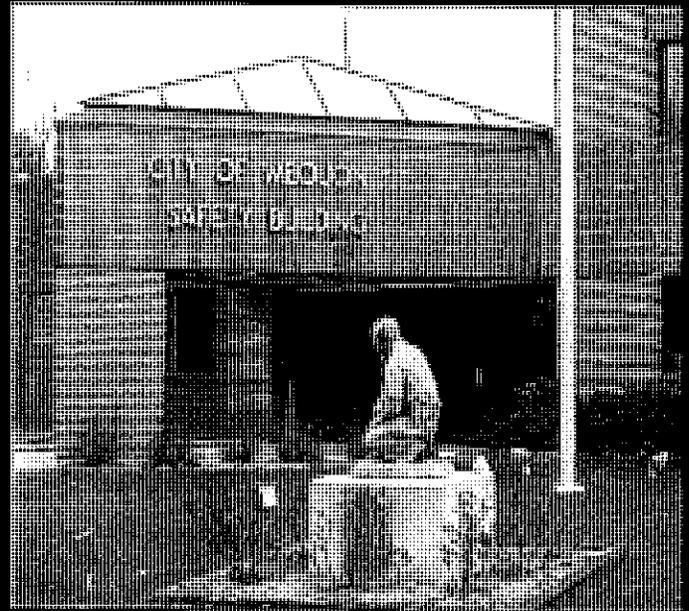


*City of Mequon*

**11333 N. Cedarburg Road, 60W  
Mequon, Wisconsin 53092**

**[www.ci.mequon.wi.us](http://www.ci.mequon.wi.us)**



# 2008 Annual City Budget





# 2008 ANNUAL BUDGET CITY OF MEQUON, WISCONSIN

Mayor Christine Nuernberg

## Common Council

District 1	Alderman Dan Abendroth	District 2	Alderman Ken Zganjar
District 3	Alderman Dale Mayr	District 4	Alderman John Wirth
District 5	Alderman Mark Seider	District 6	Alderman John Hawkins
District 7	Alderman Daniel Gannon	District 8	Alderman Pamela Adams

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Lee Szymborski, City Administrator/City Clerk

Diane Kowalchuk/Deputy City Clerk

Steve Graff, Police Chief

Thomas Watson, Finance Director

Don Curran, Parks Director

Jon Garms, Public Works Director

William Hoppe, City Engineer

Michael Grota, City Assessor

Kim Tollefson, Planning and Community Development Director

David Bialk, Fire Chief

Lisa Koeper, Human Resources Manager



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COMMON COUNCIL  
OF THE  
CITY OF MEQUON

ORDINANCE NO. 2007-1231

APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATING OF THE  
GOVERNMENT AND ADMINISTRATION OF THE CITY OF MEQUON FOR THE YEAR 2008

---

THE COMMON COUNCIL OF THE CITY OF MEQUON, OZAUKEE COUNTY, STATE OF  
WISCONSIN, DO ORDAIN AS FOLLOWS:

SECTION I:           There is hereby appropriated out of the receipts of the City of Mequon for the  
Year 2008 including monies received from the general property tax levy and  
such other funds as may be designated, to the various funds and purposes stated  
herein, the amounts set forth in the said itemization in the total amount of:

2008 Budget	\$17,570,714
Less Anticipated Revenues	( <u>5,221,975</u> )
Total Amount of Tax Levy	<u>\$12,348,739</u>

SECTION II:           There is hereby levied a tax of \$12,348,739 upon all taxable property within the  
City of Mequon as returned by the Assessor in the year 2007 for uses and  
purposes set forth in said budget.

SECTION III:          The City Clerk be and hereby is authorized and directed to spread the said tax  
upon the current tax roll of the City of Mequon.

SECTION IV:          This ordinance shall take effect and be in full force from and after January 1,  
2008, upon its passage and publication.

Approved by: *Christine Nuernberg*  
Christine Nuernberg, Mayor

Date Approved: November 16, 2007

This is to certify that the foregoing ordinance was adopted by the Common Council of the City of  
Mequon, Wisconsin, at a meeting held on the 13<sup>th</sup> day of November 2007.

*Lee Szymborski*  
Lee Szymborski, City Clerk

Published: November 27, 2007



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Lee Szymborski

**January 2008**

**The Honorable Christine Nuernberg, Mayor, and  
Members of the Common Council  
City of Mequon  
Mequon, Wisconsin 53092**

**Subject: Adopted FY2008 Budget**

**Dear Mayor and Members of the Common Council:**

Contained herein is the City of Mequon annual program budget for the fiscal year beginning January 1, 2008. Approved by the Common Council at its meeting of November 13, 2007, the FY2008 Budget entails all aspects of city operations and capital expenses except for the sewer fund. This budget reflects a commitment that city staff and I share with respect to operating effective, efficient and customer-oriented municipal government that meets the needs and goals of the Common Council and the residents of Mequon.

This budget strives to reflect the on-going mission of the City of Mequon.

*The City of Mequon's overall mission is the provision of quality public services and adoption of thoughtful policies that serve to enhance and maintain the unique quality of life of our community.*

*Through the judicious use of community resources, the City is committed to managing growth, efficiently using tax dollars and making wise investments in our future. Our success depends on our ability to offer quality and value to our taxpayers with the highest standards of accountability, responsiveness, economy and integrity.*

## **I. Goals and objectives for the FY2008 budget**

The FY 2008 budget focuses on organizational goals such as keeping taxes low, maintaining the city's roads, progressing on the Town Center plan and maintaining public safety services. These goals share the stage with state legislation which mandates a property tax levy limit on all Wisconsin municipalities along with a city-adopted levy limit – Resolution 2748, passed by the Common Council August 14, 2007 – which ties a rise in the levy to the city's increased equalized value due to net new construction.

The city's Resolution 2748 self-imposes a levy limit whereby the levy is not allowed to increase except for growth in the city's equalized value due to net new construction. The term "net new construction" means new construction in the community minus improvements removed, such as through demolition of a building. The resolution carved out an exception for savings realized from any refinancing of existing debt, a factor not affecting this budget's levy. For Mequon, the valuation factor in FY 2008, as determined by the Wisconsin Department of Revenue, was 2.82%.

When asked what should be the city's top goals in 2008, there was significant unanimity from elected officials concerning citywide goals that staff should address in the FY 2008 budget. Nearly universal, the following goals were mentioned:

- Keep taxes low
- Roads
- Town Center

Other issues also cited were: maintaining public safety services, maintaining high quality of services - police, fire, and roads; resolving the Port Washington Road funding issues; settling the We Energies Water Service issue; addressing localized drainage (complaint list) issues; implementing a cost/project accounting system and park land signage and parking.

## **II. Principles and factors affecting the FY2008 budget**

Several guiding principles and factors influenced this budget:

- A limit on property tax growth is achieved.
- Core municipal services are emphasized.
- Breaking from the recent past in which a hiring freeze was in place, this budget presents a modest increase in staffing, yet the net effect is almost flat. This reverses a trend in the last eight years where staff has been reduced through attrition or direct layoffs.
- This budget contains considerations for future capital infrastructure borrowing.
- This budget preserves a fund balance in the undesignated reserve fund at 9.2 % of the overall general fund. This level is in addition to tapping the fund balance for the second year in a row.
- Rising costs have a bearing on municipal budgets more than the standard rise in the cost of living. For instance, the August 2007 Municipal Cost Index (MCI) was at 3.3% versus the August 2007 Consumer Price Index of 2.7%.

The MCI – developed by *American City & County* in 1978 – is used “to determine the rate of inflation of municipal costs – the cost of providing [municipal] services to residents of ... cities and counties. The MCI draws on the monthly statistical data collected by the U.S. Departments of Commerce and Labor as well as independently compiled data to project a composite cost picture for the municipal budget officer. [It

is used, in part,] to measure the inroads of inflation on city expenditures over time. Cost of labor, materials and contract services are all factored into the composite MCI. Major indicators of these items used for the MCI include the Consumer Price Index, the Producer Price Index and the construction cost indexes published by the U.S. Department of Commerce, respectively.” (Source: *American City & County*, February 10, 2006.)

### **III. Highlights of the FY2008 Budget –**

For this budget property taxes comprise 70 % of supporting revenues. This compares to 72% for last year’s budget. Mequon leans on the property tax to fund its operations because other sources are not available to the city. Mequon’s relative affluence preempts a number of opportunities for revenue. For instance, the city receives about 10 % of its revenue from intergovernmental aids compared to a statewide average of about 23%. On average, state shared revenues return \$145 per capita to cities, whereas Mequon receives approximately \$19 per capita.

A property tax levy limit and rising fixed costs – particularly in the area of personnel which comprises 59 % of this year’s expenditures – merge at an intersection where the 2008 level of service and city programs meet the challenge to hold the line on spending and keep taxes low.

Keeping expenditures within the parameters of a tax levy limit was achieved. Fixed and rising costs playing a major role in this budget include:

- Wages for all four collective bargaining units, with two out of four contracts settled, will increase approximately 3% for the 97 employees covered by union agreements. Merit pay increases for non-represented employees are also anticipated.
- Employee health insurance premiums increase approximately 7.4% for the lowest cost plan. Yet, when employee fringe benefits are considered in the aggregate, health insurance, pensions and other fringe benefits will decrease approximately \$149,916.
- Debt Service – More than \$3.4 million in combined debt was issued in 2002 for open space acquisition and several large capital projects. In addition, the city in May 2005 issued a ten-year promissory note in the amount of \$1,645,000 for strategic arterial road improvements and bike path links. Total debt service for 2008 is \$1,135,025.
- After four years of increases, in 2008, the Wisconsin Retirement System keeps rates flat for general employees and decreases rates 1.2 % for protective service employees. As a WRS-member community, the city is charged 11.7% for general employees and 19.5% for protected service employees.
- Utilities costs for electricity increase about 8%; natural gas decreases slightly due to rate adjustments by We Energies, tempered by the city’s energy conservation measures.
- Fuel for the city’s motor vehicle fleet and gasoline-powered equipment will remain at 2007 levels.

- Water quality and quality mandates, as embodied in such regulations as Department of Natural Resources Administrative Codes NR 216, 151, 152 and MMSD's Chapter 13 and Chapter 2, impose significant requirements and reporting on the City.

Revenue factors influencing this budget include:

- Newcastle, Benthe Corporation, the Sarah Chudnow Campus and the Jewish Home payments in lieu of taxes – \$177,000. The Columbia St. Mary's 30-year capital contribution schedule commences this year.
- State Shared Revenues remain the same as last year at \$424,417
- Investment revenues increase for the third year reversing a three-year decline the city experienced in 2003 through 2005. This year's investment interest is expected to generate \$550,000 compared to last year's budget of \$400,000.
- The fund balance is used to balance the FY 2008 budget – \$132,935. This compares to \$169,000 used in FY 2007.
- Use of prior year's funds (money left after capital projects are completed) – \$157,646. Included in this amount is \$65,000 from the health insurance stabilization fund.
- The sale of the Buntrock Avenue property is not factored into this budget.
- The allowable increase in property tax growth while keeping within the levy limits of Resolution 2748 was \$342,093. Actual tax levy growth in this budget is \$209,187.

The 2008 budget keeps the number of full-time equivalencies (FTE's) essentially flat. One additional police officer is added, however, the city assessor position was replaced with a private contractor. This compares to no changes in FTE's in 2007 and a workforce reduction of 4.5 FTE in 2006. Since FY 2002 the city's overall staffing levels have been reduced by more than 9 FTEs or just over 7%.

The FY2008 budget increases spending in the category of materials and supplies by 3.6 %. This category of expenditures consists of items such as office supplies, hand tools, motor fuel, uniform and tool allowances, road maintenance supplies (tar, road salt, and sealant), building maintenance supplies, and culverts.

In the last few years the Common Council has placed greater emphasis on improving the condition of the more than 210 lane-miles of roads the city maintains. Accordingly, the amount of money set aside for road improvements in 2008 more than doubles in comparison to five years ago. For FY2008, the road program is funded at more than \$1,200,000, all of which is earmarked for local and subdivision roads including preventative road surface maintenance work.

Maintenance of the city's non-park related buildings is funded at more than \$89,000. Some park related improvements include repairs to the bathhouse and a new water slide at the city's pool.

Capital equipment funding for FY2008 is \$803,726. This is a category of expenditures consisting of sinking funds for purchases of large equipment such as automobiles, squad cars,

park maintenance mowers and equipment, snow plows, public works trucks, fire department equipment, ambulances and road equipment. The City of Mequon has a long-standing tradition of maintaining sinking funds for large capital purchases as a means of reducing the dramatically variable appropriations associated with expensive equipment purchases.

In other 2008 goals, money is set aside for the Town Center project to hire, on an ad-hoc basis, an economic development specialist (shared with Thiensville) who will be charged with implementing a redevelopment strategy for the area.

#### IV. Revenues, tax levy and tax rate

The general fund tax levy to support this budget is \$11,422,767, a 2.86 % increase from last year's levy of \$11,105,112. The debt service tax levy of \$925,972 represents a 4.86 % decrease from last year. Combined, the tax levy is \$12,348,739 or a 1.72 % increase.

The assessed tax rate stands at \$3.41 per \$1,000 of assessed valuation tax rate, a 0.19 % increase from last year. Last year's assessed tax rate was \$3.40 per \$1,000 valuation. The chart below illustrates how city taxes are comparatively affected this year.

For a home valued at:	City Taxes – \$3.41/\$1,000	Compared to last year's rate of \$3.40/\$1,000
\$250,000	\$852.50	\$850.00
\$300,000	\$1,023.00	\$1,020.00
\$350,000	\$1,193.50	\$1,190.00
\$450,000	\$1,534.50	\$1,530.00

#### Ten-year Tax Rate History –

Year	Assessed Tax Rate – \$x.xx/\$1,000 of assessed value
2007	\$3.41
2006	\$3.40
2005	\$3.41
2004	\$3.39
2003	\$3.38
2002	\$3.30
2001	\$4.04
2000	\$4.13
1999	\$3.96
1998	\$3.85

## FY2008 Revenue Summary

	2008 Adopted Revenue	2007 Adopted Revenue	Change	%
<b>Taxes</b>	\$12,348,739	\$12,139,552	\$209,187	1.72
<b>Shared Revenue</b>	564,526	578,854	(14,328)	(2.48)
<b>Fees/Charges</b>	881,778	806,900	74,878	9.28
<b>Grants/Aids</b>	1,199,580	1,133,500	66,080	5.83
<b>Permits</b>	616,600	668,500	(51,900)	(7.76)
<b>Other General Rev.</b>	250,000	232,000	18,000	7.76
<b>Interest Earnings</b>	550,000	400,000	150,000	37.50
<b>Reserves</b>	132,935	169,000	(36,065)	(21.34)
<b>Prior Year Funds</b>	157,646	20,331	137,315	675.40
<b>Other Sources</b>	868,910	766,687	102,223	13.33
<b>Total Revenue</b>	17,570,714	16,915,324	655,390	3.87

### V. Municipal Spending – A comparative analysis

The city's spending compared to other Milwaukee area municipalities as well as its counterparts throughout Wisconsin was reviewed in a study last year. In *Trends in Municipal Expenditures* published by the Wisconsin Taxpayers Alliance in its April 2006 issue of *The Wisconsin Taxpayer*, Mequon's per capita data for general government, police, public works and fire/ambulance service over the period from tax year 1994 – 2004 shows that the city ranks as one of the lowest in per capita spending when compared with other municipalities.

Specifically, data for 2004 per capita spending in Wisconsin's 40 largest cities and villages puts Mequon 29 out of 40 municipalities in the category of basic spending. *Basic* spending consists of four categories where cities and villages can be easily compared: police, fire-ambulance, street maintenance and general government. For instance, the top of the list, West Allis, spent \$823.05 per capita compared to Mequon's \$466.55. "In 2004 the 40 largest municipalities spent [for basic services] an average of \$583 per person."

In this same category the report reveals that Mequon's trend over the period 1994 through 2004 placed it last, 40<sup>th</sup> out of 40, in per capita spending. The report notes the following comparison, "From 1994 through 2004, per capita spending increased 40.9% in the largest cities... Per capita basic spending grew the fastest in Fitchburg [pop. 22,030] (107.8%) and the slowest in Mequon (17.0%). Fitchburg's per capita spending increased more than six times as fast as Mequon's, while its population has grown about twice as fast."

Similarly, when *operating* spending was compared – operating spending is defined as covering more services than the basic category including most municipal expenditures except debt and capital outlays – Mequon's 1994 vs. 2004 trend placed it 36 out of 40. "From 1994 through 2004 per capita [operating] spending increased 35.4% in the largest municipalities." In

comparison, Mequon's increase during this same period was 18.4%. Mequon's debt ratio is 12.8% of the state-allowed limit.

## VI. Expenditure summary

The Common Council approved FY2008 expenditures of \$17,570,714 or 3.87 % or \$655,390 greater than the FY2007 adopted budget of \$16,915,324.

### Five Year Expenditure History

Fiscal Year	Amount	Percent Increase
2008	\$17,570,714	3.87%
2007	\$16,915,324	3.28%
2006	\$16,378,106	2.54%
2005	\$15,972,989	4.97%
2004	\$15,216,940	-1.23%

### Expenditure Budget by Function

Expenditures	2008 Adopted	2007 Adopted	Net Increase (Decrease)	Percent Change
Salaries/Fringes	\$10,466,269	\$10,647,810	(\$181,541)	(1.70)%
Materials/Supplies	1,821,816	1,758,405	63,411	3.61
Purchased Services	1,844,223	1,592,950	251,273	15.77
Debt Service	1,135,025	1,122,457	12,568	1.12
Land/Buildings	1,499,655	1,161,264	338,391	29.14
Equipment	803,726	632,438	171,288	27.08
<b>Total</b>	<b>17,570,714</b>	<b>16,915,324</b>	<b>655,390</b>	<b>3.87</b>

### General and Debt Service Funds – Expenditure Summary by Service Category

Expenditures	2008 Adopted	2007 Adopted	Change (Percent)
General Government	\$3,643,543	\$3,752,062	(2.89)%
Legal Services	154,500	154,500	--
Public Safety	6,270,218	5,842,137	7.33
Public Works	4,777,054	4,475,179	6.75
Library	880,650	855,000	3.00
Parks	568,205	563,906	0.76
Recreation (Pool)	141,519	150,083	(5.71)
Debt Service	1,135,025	1,122,457	1.12
<b>Total</b>	<b>17,570,714</b>	<b>16,915,324</b>	<b>3.87</b>

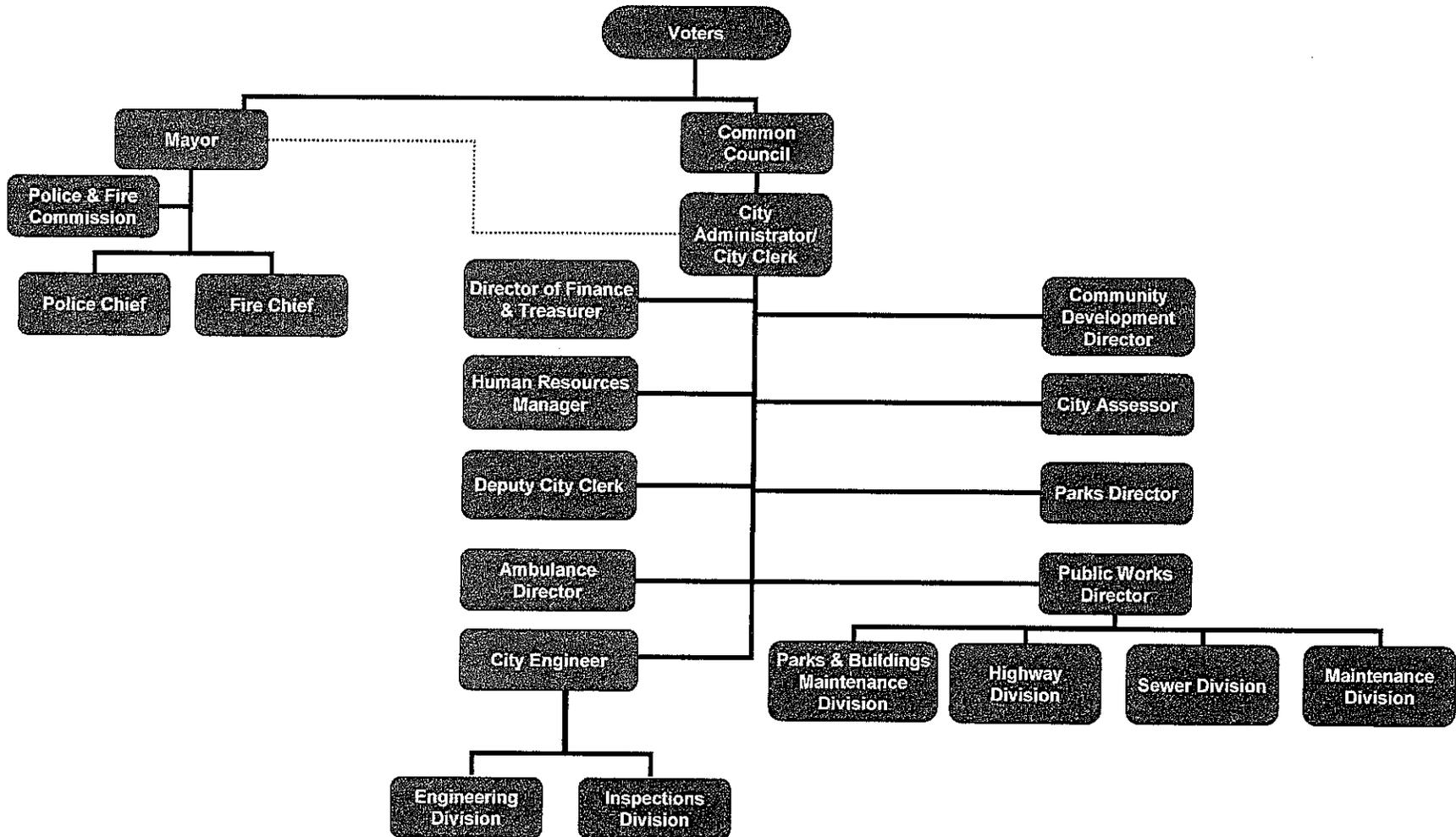
## VII. Acknowledgments

This budget would not have been possible without the effort, assistance and dedication of the city's department heads and many other employees that provided background material and historical perspective. Specifically, I would like to acknowledge Finance Director Tom Watson for his important and significant contributions and Lina Prosser for her assistance in formatting and assembling this document.

  
Lee Szymborski  
City Administrator



# Organizational Chart



**CITY OF MEQUON  
VISUAL ORGANIZATIONAL INVENTORY  
CY 2008 Budgeted Full-time Equivalency (FTE)**

Department	Number of Employees	Full-time	Part-time	Full-time Equivalent	Department Total FTE
<b>ELECTED OFFICIALS</b>					
<b>MAYOR</b>	1.00		1.00		---
<b>COMMON COUNCIL MEMBERS</b>	8.00		8.00		---
<b>ADMINISTRATION</b>					
City Administrator/City Clerk	1.00	1.00		1.00	
Executive Assistant	1.00	1.00		1.00	
Human Resources Manager	1.00	1.00		1.00	
Human Resources Assistant (PT)	1.00		1.00	0.75	
	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.75</b>	<b>3.75</b>
<b>CITY ASSESSING</b>					
Property Appraiser	1.00	1.00		1.00	
Property Appraiser (PT)	1.00		1.00	0.60	
Assessment Technician	1.00	1.00		1.00	
	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.60</b>	<b>2.60</b>
<b>CITY CLERK</b>					
Deputy City Clerk	1.00	1.00		1.00	
Administrative Secretary I	1.00	1.00		1.00	
Administrative Secretary I (PT)	1.00		1.00	0.75	
	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.75</b>	<b>2.75</b>
<b>COMMUNITY DEVELOPMENT</b>					
Director	1.00	1.00		1.00	
Assistant Director	1.00	1.00		1.00	
GIS Coordinator	1.00	1.00		1.00	
Administrative Secretary I	1.00	1.00		1.00	
	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>FINANCE/TREASURY</b>					
Director/Treasurer	1.00	1.00		1.00	
Assistant Director	1.00	1.00		1.00	
Accounting Assistant	1.00	1.00		1.00	
Accounting Assistant (PT)	1.00		1.00	0.50	
	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.50</b>	<b>3.50</b>
<b>ENGINEERING</b>					
<b>Engineering Division</b>					
City Engineer	1.00	1.00		1.00	
Assistant City Engineer	1.00	1.00		1.00	
Staff Engineer	1.00	1.00		1.00	
Engineering Field Coordinator	1.00	1.00		1.00	
Engineering Technician II	1.00	1.00		1.00	
Engineering Technician I	1.00	1.00		1.00	
Administrative Secretary I	1.00	1.00		1.00	
	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	
<b>Inspection Division</b>					
Chief Building Inspector	1.00	1.00		1.00	
Electrical Inspector (PT)	1.00		1.00	0.50	
Plumbing Inspector	1.00	1.00		1.00	
Building Inspector	1.00	1.00		1.00	
Vacant	1.00	1.00		1.00	
Administrative Secretary I	1.00	1.00		1.00	
	<b>6.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.50</b>	<b>12.50</b>

Department	Total Employees	Full-time	Part-time	Full-time Equivalent	Department Total FTE
<b>PARKS</b>					
Parks Director	1.00	1.00		1.00	
Administrative Secretary I (PT)	1.00		1.00	0.40	
	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.40</u>	1.40
<b>PUBLIC WORKS</b>					
<b>Administration</b>					
Public Works Director	1.00	1.00		1.00	
Operations Superintendent	1.00	1.00		1.00	
Administrative Secretary I	1.00	1.00		1.00	
	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	
<b>Parks &amp; Buildings Division</b>					
Buildings Supervisor	1.00	1.00		1.00	
City Forester	1.00	1.00		1.00	
Highway/P&B Maintenance Worker	1.00	1.00		1.00	
Parks & Bldgs. Maintenance Worker	4.00	4.00		4.00	
Custodian (PT)	1.00		1.00	0.75	
Summer Worker	5.00		5.00		
	<u>13.00</u>	<u>7.00</u>	<u>6.00</u>	<u>7.75</u>	
<b>Highway Division</b>					
Highway Section Foreman	5.00	5.00		5.00	
Street Operations Foreman	1.00	1.00		1.00	
Highway/P&B Maintenance Worker	1.00	1.00		1.00	
Highway Worker	3.00	3.00		3.00	
Equipment Operator Foreman	1.00	1.00		1.00	
Equipment Operator - Heavy	3.00	3.00		3.00	
Equipment Operator - Regular	2.00	2.00		2.00	
Summer Worker	5.00		5.00		
Recycling/Landfill Attendant (PT)	1.00		1.00		
	<u>22.00</u>	<u>16.00</u>	<u>6.00</u>	<u>16.00</u>	
<b>Equipment Maintenance Div.</b>					
Chief Mechanic	1.00	1.00		1.00	
Mechanic	2.00	2.00		2.00	
	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	
<b>Sewer Division</b>					
Sewer Superintendent	1.00	1.00		1.00	
Sewer Maintenance Foreman	1.00	1.00		1.00	
Sewer Equipment Operator	1.00	1.00		1.00	
Sewer Maintenance Worker	3.00	3.00		3.00	
	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	
<b>Mequon Pool</b>					
Manager	1.00		1.00		
Head Life Guard	1.00		1.00		
Life Guard (PT)	32.00		32.00		
Bathhouse Assistant (PT)	3.00		3.00		
	<u>37.00</u>	<u>0.00</u>	<u>37.00</u>	<u>0.00</u>	35.75
<b>POLICE</b>					
<b>Office of Chief of Police</b>					
Chief of Police	1.00	1.00		1.00	
Executive Secretary	1.00	1.00		1.00	
	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	
<b>Administration Division</b>					
Captain	1.00	1.00		1.00	
Sergeant	1.00	1.00		1.00	
Receptionist/Clerk (PT)	2.00		2.00	1.20	
Telecommunicator	7.00	7.00		7.00	
Telecommunicator (PT)	2.00		2.00	1.00	
	<u>13.00</u>	<u>9.00</u>	<u>4.00</u>	<u>11.20</u>	
<b>Operations Division</b>					
Captain	1.00	1.00		1.00	
Sergeant	6.00	6.00		6.00	
Detective	2.00	2.00		2.00	
Drug Enforcement Officer	1.00	1.00		1.00	
School Liaison Officer	1.00	1.00		1.00	
Patrol Officer	24.00	24.00		24.00	
Police Reserves (25 - Volunteer)	---	---	---	---	
	<u>35.00</u>	<u>35.00</u>	<u>0.00</u>	<u>35.00</u>	48.20

Note: Sworn Police Officers = 38

Department	Total Employees	Full-time	Part-time	Full-time Equivalent	Department Total FTE
<b>FIRE</b>					
Fire Chief	1.00	1.00		1.00	
Fire Fighter	16.00		16.00		
Fire Fighter/EMT	34.00		34.00		
Administrative Secretary I (PT)	1.00		1.00	0.50	
	<b>52.00</b>	<b>1.00</b>	<b>51.00</b>	<b>1.50</b>	<b>1.50</b>
<b>AMBULANCE</b>					
Director	1.00		1.00		
Assistant Director	1.00		1.00		
Emergency Medical Technician	13.00		13.00		
	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>243.00</b>	<b>109.00</b>	<b>134.00</b>	<b>115.95</b>	<b>115.95</b>

**WEYENBERG LIBRARY  
VISUAL ORGANIZATIONAL INVENTORY  
CY 2008 Budget Full-time Equivalency (FTE)**

Department	Total Employees	Full-time	Part-time	Full-time Equivalent	Dept./Div. Total
<b>ADMINISTRATION</b>					
Library Director	1.00	1.00		1.00	
Community Relations Associate	1.00		1.00	0.80	
	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.80</b>	<b>1.80</b>
<b>PATRON SERVICES</b>					
Manager	1.00	1.00		1.00	
Librarians	3.00	1.00	2.00	2.25	
Associates	3.00		3.00	2.05	
	<b>7.00</b>	<b>2.00</b>	<b>5.00</b>	<b>4.85</b>	<b>4.85</b>
<b>ACCESS SERVICES</b>					
Manager	1.00	1.00		1.00	
Technician	1.00		1.00	0.75	
Associates	4.00		4.00	2.60	
Assistants	6.00		6.00	2.55	
Pages	7.00		7.00	1.50	
	<b>19.00</b>	<b>1.00</b>	<b>18.00</b>	<b>8.40</b>	<b>8.40</b>
<b>GRAND TOTAL</b>	<b>28.00</b>	<b>4.00</b>	<b>24.00</b>	<b>15.05</b>	<b>15.05</b>

## 2005 – 2007 TAX LEVY AND RATE INFORMATION

Taxing Jurisdiction	2005 Tax Levy	2005 Tax Rate	2006 Tax Levy	2006 Tax Rate	2007 Tax Levy	2007 Tax Rate
State	\$749,830	\$.21431	\$740,185	\$.20675	775,423	.21323
County	7,104,885	2.03067	7,123,630	1.98975	7,367,048	2.02583
Municipal	11,922,708	3.40766	12,170,530	3.39944	12,385,261	3.40577
Utility	7,616,099	2.50773	6,117,979	1.98646	7,011,317	2.24409
School	35,124,327	10.08086	35,889,283	10.06743	36,896,503	10.18859
Technical College	7,524,266	2.15053	7,461,923	2.08424	8,096,952	2.22655
<b>GROSS LEVY/ TAX RATE</b>	<b>70,042,115</b>	<b>20.39176</b>	<b>69,503,530</b>	<b>19.73407</b>	<b>72,532,504</b>	<b>20.30406</b>
State School Credit	4,544,658	1.29892	5,718,328	1.59723	6,415,302	1.76412
<b>NET LEVY/ TAX RATE</b>	<b>\$65,497,457</b>	<b>\$19.09284</b>	<b>\$63,785,202</b>	<b>\$18.13684</b>	<b>66,117,202</b>	<b>18.53994</b>

## SPECIAL REVENUE FUNDS

As of December 2007

Department	Description	Amount
093	Developer Escrows	17,009
502	Mullaney Property	3,219
503	Fire Department Equipment	1,015
504	Revolving Credit Reserve	606,682
505	Police Forfeiture Funds	48,405
506	Park Cleanup Deposit	5,971
507	General Bikeways	100
508	Park Planning and Improvement	4,644
509	Park and Open Space	266,577
511	Police Reserve Improvement	4,853
512	Impact Fee Reserve – Library Building	13,764
514	Impact Fee Reserve – Safety Building	26,293
515	Impact Fee Reserve – Eastside Fire Station	48,496
516	Town Center	7,928
523	Section 33 Nature Preserve	34,491
524	Verfuerrth Health Ins. Reserve	6,440
525	Citizen Police Academy	1,411
526	Public Fire Education	46
527	Open Space Preservation	499,453
528	Juvenile Justice/Safety	1,266
530	Icke/Bublitz Brownfield	13
531	Mequon Pedestrian Links	3,140
532	Police Department Education	1,525
533	Stelter Property	7,413-
536	Knepel Health Ins. Trust	20,238
538	Developer Tree Study	3,213
539	Nature Preserve Paths	109,244
540	Nature Preserve Tower	17,540-

**SPECIAL REVENUE FUNDS**  
As of December 2007

<b>Department</b>	<b>Description</b>	<b>Amount</b>
541	Fire Dept Org EMT Bags	84
542	Police Canine Unit	3,756
543	Health Ins Stabilization	3,350
544	IT Study	1,417-
546	Buntrock Property	17,587-
547	Body Armor Program	1,525-

# CAPITAL PROJECT FUNDS

As of December 2007

Department	Project	Amount
303	TIF #2	677,917
310	DPW Equipment Replacement	60,560
312	Safety Building Improvements	1,119
316	Landmarks Project	539
317	General Drainage Improve	11
319	Street Trees	2,198
323	Gen Bridge Improvements	42,690
329	Fire Equipment Replacement	308,425
333	Ambulance Equip Replacement	229,146
336	Police Equipment Replacement	146,256
337	Police EDP Equip Replacement	49,320
338	Radio Console Replacement	62,271
339	Mobile Data Terminals	43,549
343	Swimming Pool Improvement	35,623
352	Data Processing Equipment	6,869
356	Railroad Crossing Improvement	19,782
358	Wauwatosa Road Improvements	56,890
359	County Line Road Improvement	115,209
370	S. Port Road/ Zedler-Steins	11,178
371	N. Port Road / Mequon Road – Glen Oaks	875,797
372	Web Page Design	8,033
373	Trinity Creek	20,353
377	Wausaukee Road Reconstruction	186,677
379	Barn Renovation-River Barn	0
380	Urban Forestry Program	2,502
382	Gypsy Moth Program	8,783
383	Portable Radio Equipment	135,565
385	Police Weapon Replacement	9,598
387	Pioneer Road Reconstruction	227,818
392	Logemann Center Projects	23,227
393	Parking Lot Resurfacing	17,439
394	Highland Road Bike Lane	64-
396	Donges Bay Road Pedestrian Path	0
397	Highway Shop Building Improvement	16,518
398	Emergency Enhanced 911	85,000
399	Emergency Warning Sirens	31,000
517	Lemke Park Improvements	73,679
520	Mequon/Thiensville Dam	4,420



**2005-2008  
CITY OF MEQUON  
TOTAL DEPARTMENT BUDGETS**

<b>Department</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
001 Common Council	\$ 118,533	\$ 87,510	\$75,914	86,195
010 Mayor	13,097	13,096	13,334	13,335
011 City Administrator	649,250	377,922	571,119	252,115
012 City Clerk	219,183	230,925	223,017	226,363
013 Elections	34,400	34,720	23,282	49,150
017 Information Services	111,065	141,342	140,943	186,761
018 Finance	303,565	582,640	534,160	562,262
019 City Assessor	224,916	241,675	360,359	343,576
020 Human Resources	157,833	141,000	154,117	168,996
024 City Attorney	124,500	124,500	124,500	124,500
025 Outside Legal Counsel	30,000	40,000	30,000	30,000
026 Building Maintenance	699,487	701,637	690,395	736,051
035 Police Department	3,863,179	3,916,620	3,961,178	4,215,927
036 Fire Department	821,302	861,934	861,537	923,229
037 Communications Center	528,036	517,487	590,097	649,383
039 Police Reserve	8,515	8,527	7,681	15,998
040 Ambulance	353,224	363,259	421,644	465,681
044 Building Inspection	463,936	471,368	481,445	471,773
052 Health Administration	28,161	28,012	29,622	29,622
055 Maintenance (vehicle/equipment)	641,233	652,629	653,304	664,089
058 Engineering	690,921	745,771	724,800	837,531
059 Highway Division	2,879,771	3,017,044	3,111,817	3,357,239
068 Recycling/Landfill	18,436	18,490	19,663	19,675
071 Library Service	805,063	830,000	855,000	880,650
072 Swimming Pool	86,860	87,943	150,083	141,519
074 Parks Maintenance	387,170	367,956	399,783	398,945
075 Park Development	162,416	161,429	164,123	169,260
078 Community Development	447,783	447,161	419,760	415,864
Debt Service	1,063,603	1,164,319	1,122,457	1,135,025
<b>TOTAL</b>	<b>\$15,972,989</b>	<b>\$15,213,787</b>	<b>\$16,915,324</b>	<b>\$17,570,714</b>

Department

000 – General Fund Revenues

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FY2008 Total Revenues

\$16,435,689

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND DEPT	GenFund 000 GenAct	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Adopted</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>
<b>Revenue</b>						
<b>55 Taxes</b>						
400.000	GenPropTa	10,765,583	10,874,822	11,166,275	11,105,112	11,422,767
409.000	IntDelqtax	3,574	4,242	2,500	3,428	2,500
	<b>Taxes Total</b>	<b>\$10,769,157</b>	<b>\$10,879,064</b>	<b>\$11,168,775</b>	<b>\$11,108,541</b>	<b>\$11,425,267</b>
<b>57 StateShar</b>						
420.000	StShrRev	415,968	415,944	424,417	416,455	424,417
421.000	StUtilTax	23,951	30,664	29,437	30,110	30,109
422.000	FireIns	117,061	124,739	125,000	112,498	110,000
	<b>StateSh Total</b>	<b>\$556,980</b>	<b>\$571,346</b>	<b>\$578,854</b>	<b>\$559,063</b>	<b>\$564,526</b>
<b>59 InterGovt</b>						
439.000	StGrtrRecyl	19,940	19,935	20,000	18,919	19,000
440.000	StGrtrLaw	8,198	3,676	6,000	0	0
441.000	StAidHwy	932,511	948,335	949,000	955,079	1,009,580
442.000	StAidSt	70,843	70,766	71,000	70,840	71,000
443.000	StAidExCo	84,002	87,424	87,500	75,066	84,000
444.000	UseValPnC	19,278	74,084	0	17,306	16,000
	<b>InterGo Total</b>	<b>\$1,134,772</b>	<b>\$1,204,220</b>	<b>\$1,133,500</b>	<b>\$1,137,210</b>	<b>\$1,199,580</b>
<b>60 Licenses</b>						
450.000	LicLiqBeer	23,842	23,940	25,000	22,360	23,000
451.000	LicTavOp	5,910	6,061	7,000	5,331	6,000
452.000	LicBus	14,466	15,406	15,000	14,565	15,000
453.000	LicCigar	2,125	2,100	2,500	1,978	2,000
454.000	LicDogs	5,125	4,362	4,500	5,012	4,500
455.000	LicAmuse	2,084	2,480	2,500	2,645	2,500
456.000	LicFdDrnk	8,274	6,853	7,500	6,630	6,500
	<b>Licenses Total</b>	<b>\$61,826</b>	<b>\$61,202</b>	<b>\$64,000</b>	<b>\$58,521</b>	<b>\$59,500</b>
<b>61 Permits</b>						
460.000	PermtBlg	299,275	296,234	321,300	253,083	283,000
461.000	PmtsComp	19,775	16,015	16,000	13,960	15,100
462.000	PmtsElec	96,934	109,827	106,200	87,568	98,000
463.000	PmtsPlumb	95,895	106,946	100,800	80,875	82,500
464.000	PmtsHVAC	59,096	76,386	52,200	52,901	59,500
465.000	PmtsBurn	11,283	9,164	11,000	11,235	11,000
466.000	PmtWeapon	3,318	3,655	2,000	3,580	2,500
467.000	PmtBrush	33,769	35,323	35,000	32,875	38,000
468.000	PmtSign	14,805	14,325	12,000	16,700	13,200
469.000	PmtOth	3,149	5,407	5,000	4,189	9,000
472.000	PmtFermtOc	750	750	1,000	1,110	700
473.000	PmtOcc	5,880	3,850	6,000	4,300	4,100
	<b>Permits Total</b>	<b>\$643,929</b>	<b>\$677,881</b>	<b>\$668,500</b>	<b>\$562,375</b>	<b>\$616,600</b>
<b>62 Law/Ord</b>						
470.000	CtPen	157,827	153,969	162,000	150,448	170,000
471.000	PkViol	1,325	1,325	1,800	1,991	1,875

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND      GenFund  
DEPT    000      GenAct

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Law/Or</b>	<b>Total</b>	<b>\$159,152</b>	<b>\$155,294</b>	<b>\$163,800</b>	<b>\$152,438</b>	<b>\$171,875</b>
<b>63</b>	<b>MiscRev</b>					
474.000	RecyRev	1,003	1,969	1,500	2,125	1,500
476.000	MiscRev	9,781	11,079	5,000	9,419	7,000
477.000	JudgDam	34,920	37,497	37,500	42,607	40,000
478.000	PlanDep	0	0	0	0	0
	<b>MiscRev Total</b>	<b>\$45,703</b>	<b>\$50,544</b>	<b>\$44,000</b>	<b>\$54,151</b>	<b>\$48,500</b>
<b>64</b>	<b>GenGovtFee</b>					
480.000	FeesClk	441	616	500	389	500
481.000	FeesTreau	210	43	0	52	0
481.001	FeesREStat	4,092	2,860	3,000	2,535	2,500
482.000	FeesDoc	5,821	6,033	6,000	3,782	4,000
483.000	FeesMap	181	19	100	83	50
484.000	SaleSupp	25	62	100	2,575	0
485.000	FeesLndScp	2,110	8,990	10,300	6,400	7,500
488.000	FeesAssess	1,299	(2,459)	1,000	0	250
502.000	feesHdTnk	241	490	300	658	500
	<b>GenGov Total</b>	<b>\$14,420</b>	<b>\$16,654</b>	<b>\$21,300</b>	<b>\$16,474</b>	<b>\$15,300</b>
<b>65</b>	<b>PubSafeFee</b>					
486.000	FeesFireIn	0	0	0	0	0
487.000	FeesPolice	1,999	2,891	2,500	3,746	3,000
489.000	FeesAmbul	271,698	316,684	320,000	358,593	346,000
	<b>PubSafe Total</b>	<b>\$273,697</b>	<b>\$319,575</b>	<b>\$322,500</b>	<b>\$362,340</b>	<b>\$349,000</b>
<b>66</b>	<b>DpwFees</b>					
490.000	FeesEngin	48,901	40,601	45,000	19,752	132,523
490.001	FeesEngPu	0	0	0	0	0
490.002	FeesEngEro	17,950	9,112	10,000	8,958	8,330
491.000	FeesHwy	400	704	1,000	0	300
491.001	FeesBrshPk	0	0	0	0	0
492.000	FeesSnowIc	0	0	0	0	0
493.000	FeesStLigh	2,053	1,933	2,000	1,946	1,950
494.000	FeesStmSw	76,507	72,060	75,000	41,211	38,000
500.000	FeesPkBldg	0	0	0	0	0
	<b>DpwFee Total</b>	<b>\$145,810</b>	<b>\$124,411</b>	<b>\$133,000</b>	<b>\$71,866</b>	<b>\$181,103</b>
<b>67</b>	<b>Pool Fees</b>					
496.000	FeesPoolCo	5,508	2,788	2,300	2,995	3,000
497.000	FeesPool	64,560	58,211	55,000	58,458	57,000
	<b>Pool Fe Total</b>	<b>\$70,068</b>	<b>\$60,999</b>	<b>\$57,300</b>	<b>\$61,453</b>	<b>\$60,000</b>
<b>68</b>	<b>Develop</b>					
498.000	FeesWeed	0	0	0	0	0
499.000	FeesZoning	68,704	39,387	45,000	36,160	45,000
	<b>Develop Total</b>	<b>\$68,704</b>	<b>\$39,387</b>	<b>\$45,000</b>	<b>\$36,160</b>	<b>\$45,000</b>
<b>69</b>	<b>S/A</b>					
21 520.000	SpeAssRev	17,772	31,442	12,173	93,858	10,407

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND DEPT	GenFund 000 GenAct	<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Adopted</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>
529.000	S/AInt	130	6,018	5,834	4,848	4,800
	<b>S/A Total</b>	<b>\$17,902</b>	<b>\$37,460</b>	<b>\$18,007</b>	<b>\$98,706</b>	<b>\$15,207</b>
	<b>70 Other Rev</b>					
458.000	CellLeaRev	96,879	87,840	93,000	94,048	97,650
459.000	CableRev	210,657	221,537	232,000	246,120	250,000
495.001	FeesSewer	203,461	239,550	243,000	238,009	265,000
495.002	FeesWater	0	0	0	0	0
495.003	FeesLibr	7,009	7,420	7,000	9,511	7,000
501.000	FeesPkRes	27,420	28,211	30,000	29,878	30,000
505.000	InsDiv	0	0	0	12,100	17,000
530.000	LngTrmDbt	0	0	0	0	0
530.001	BorrProcDs	0	0	0	0	0
531.000	SewerAdvR	0	0	0	0	0
532.000	WaterAdvR	0	0	0	0	0
533.000	PILOT Rev	128,584	174,743	180,000	177,434	177,000
540.000	PriorTrExp	142,500	134,372	20,331	135,439	157,646
542.000	RevRed	0	0	169,000	169,000	132,935
586.000	TaxIncrRev	0	0	0	0	0
	<b>Other R Total</b>	<b>\$816,509</b>	<b>\$893,673</b>	<b>\$974,331</b>	<b>\$1,111,539</b>	<b>\$1,134,231</b>
	<b>71 InvestRev</b>					
550.000	IntInvest	175,522	465,183	400,000	515,681	550,000
	<b>InvestR Total</b>	<b>\$175,522</b>	<b>\$465,183</b>	<b>\$400,000</b>	<b>\$515,681</b>	<b>\$550,000</b>
	<b>72 Rent</b>					
560.000	LibBldgRnt	0	0	0	0	0
561.000	LibBldgMai	0	1,061	0	150	0
	<b>Rent Total</b>	<b>\$0</b>	<b>\$1,061</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>
	<b>390 Other</b>					
599.000	OthFinSrc	0	0	0	0	0
	<b>Other Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Revenue Total</b>	<b>\$14,954,151</b>	<b>\$15,557,954</b>	<b>\$15,792,867</b>	<b>\$15,906,670</b>	<b>\$16,435,689</b>
	<b>GenAct Total</b>	<b>\$14,954,151</b>	<b>\$15,557,954</b>	<b>\$15,792,867</b>	<b>\$15,906,670</b>	<b>\$16,435,689</b>

# Common Council-001

## Program Description

The Common Council is the duly elected legislative and policy-making body of the City of Mequon. The fundamental job of the Common Council is to make policy decisions for the city based on full, relevant and accurate information from a full-time City Administrator and his staff. Four standing committees of the Common Council render recommendations to the full body regarding municipal projects, facilities, services, finance and personnel as well as issues of health, safety, and welfare of the community at large. The Council solicits and receives the support of many volunteer citizen committees to ensure a democratic, citizen-centered process.

## FY2007 Accomplishments

- ✦ The FY 2007 budget stayed within state and city levy limits while meeting policy goals and maintaining high quality services.
- ✦ A Committee of the Whole meeting was held in February 2007. The Vision 2010 Report and long-range policy initiatives were reviewed and priorities set.
- ✦ Common Council approved Resolution 2734 in July 2007 allowing for the development of a Town Center TIF project plan.
- ✦ Common Council approved two Town Center zoning districts allowing for potential redevelopment consistent with the Town Center Plan and Design guidelines.
- ✦ The city's 2007 road program funded at highest level; other city infrastructure needs met.

## FY2008 Objectives

- ✦ Continue to maintain high quality city services and infrastructure while living within a capped tax levy and maintaining responsible reserves.
- ✦ Continue to analyze the Mequon/Thiensville Town Center proposal and the feasibility of TIF district financing.

## Staffing for FY2008

FY2006	FY2007	FY2008
Alderman (8) PT	Alderman (8) PT	Alderman (8) PT

## FY2008 Budget

\$86,195

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND	01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT	001	CommonCoun		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>								
02	<b>Salaries</b>							
600.000	Salaries		38,331	38,731	38,400	42,854	38,400	
	<b>Salaries</b>	<b>Total</b>	<u>\$38,331</u>	<u>\$38,731</u>	<u>\$38,400</u>	<u>\$42,854</u>	<u>\$38,400</u>	
03	<b>Fringes</b>							
752.000	Social Security		2,938	2,968	2,938	2,938	2,938	
759.000	Worker's Comp Insurance		0	78	76	75	81	
	<b>Fringes</b>	<b>Total</b>	<u>\$2,938</u>	<u>\$3,047</u>	<u>\$3,014</u>	<u>\$3,013</u>	<u>\$3,019</u>	
04	<b>MatlSupp</b>							
621.000	Office Supplies		0	194	0	0	0	
622.000	Work Supplies		0	0	0	0	0	
623.000	Mileage		0	0	0	0	0	
626.000	Memberships		10,042	10,237	2,000	11,776	11,776	
626.001	Memberships - Mid Moraine		0	0	0	0	0	
	<b>MatlSupp</b>	<b>Total</b>	<u>\$10,042</u>	<u>\$10,430</u>	<u>\$2,000</u>	<u>\$11,776</u>	<u>\$11,776</u>	
05	<b>PurchServ</b>							
641.000	Consultants		30,390	0	0	87,086	0	
642.000	Communications		507	0	0	0	0	
642.001	Communications-Cable TV		6,395	5,340	5,000	5,830	5,500	
643.000	Training/Conferences		0	0	0	0	0	
644.000	Printing/Publications		8,314	11,270	12,500	15,062	12,500	
648.001	IS Equipment Leased		0	0	0	0	0	
651.000	Miscellaneous Services		15,228	16,013	15,000	36,314	15,000	
652.014	Spec Serv-97 Flooding		0	0	0	0	0	
	<b>PurchServ</b>	<b>Total</b>	<u>\$60,834</u>	<u>\$32,623</u>	<u>\$32,500</u>	<u>\$144,293</u>	<u>\$33,000</u>	
10	<b>Land/Bldg</b>							
662.000	Bldg/Bldg Improvements		0	0	0	0	0	
668.000	Capital Infrastructure		0	0	0	0	0	
	<b>Land/Bldg</b>	<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
11	<b>Equipment</b>							
663.000	Machinery & Equipment		0	0	0	0	0	
	<b>Equipment</b>	<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	<b>Expense</b>	<b>Total</b>	<u>\$112,144</u>	<u>\$84,831</u>	<u>\$75,914</u>	<u>\$201,936</u>	<u>\$86,195</u>	
	<b>CommonCoun</b>	<b>Total</b>	<u>\$112,144</u>	<u>\$84,831</u>	<u>\$75,914</u>	<u>\$201,936</u>	<u>\$86,195</u>	

# Mayor-010

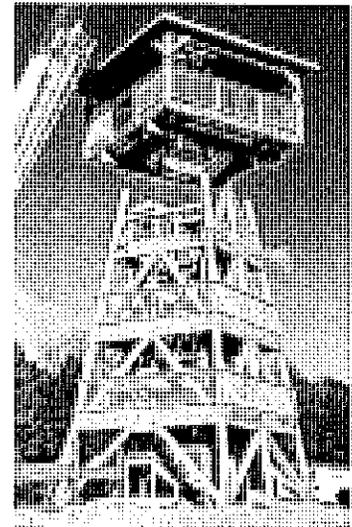
## Program Description

In Mequon, a responsive representative government is headed by the Chief Executive Officer who is the elected part-time Mayor. The Mayor and Common Council make municipal decisions based on state statutes, local ordinances and recommendations from a full-time City Administrator. City government is citizen-centered, and citizens are instrumental in providing excellent municipal services through their extensive service as appointees to boards and commissions and their individual input on municipal issues.

## FY2007 Accomplishments

Communicated with citizens and promoted their input through a variety of means including attending community events and City of Mequon sponsored meetings. Other means of communication were phone calls, letters, and emails.

- ✦ Made progress toward creating a Town Center
  - Worked toward a plan to finance Town Center public improvements which will spur private development that will expand tax base and provide convenient shopping and services for Mequon residents
  - Worked toward a plan including streetscaping improvement to spur private development and a veterans' memorial.
  - Adopted new zoning regulations and mapped them to the Town Center area.
- ✦ Made progress toward implementing the vision of the Mequon Nature Preserve—all without the use of city tax revenue
  - Raised funds to finance the following: a parking lot, walking trails, bike paths and an observation tower; operating costs; stewardship and restoration activities; and acquisition.
  - Completed master site plan using a public process that included neighbors, citizens, taxpayers, donors, elected officials, and other interested stakeholders.
  - Renovated a 12,000 square foot building which now serves as the PieperPower Education Center. Renovation was done in a manner to comply with the US Green Building Council's LEED's program for sustainable structures
  - Constructed an observation tower and developed new trail segments.
  - Started restoration of another wetland which, among other things, will improve water quality and mitigate large storm events.
- ✦ Continued to save green space and protect the city's rural character. Approved a transfer of development rights (TDR) application
- ✦ Adopted revisions to the sign code to make it more workable for all parties while protecting the aesthetics of the community.



- ✦ Worked to implement the vision as expressed by citizens in the citizen surveys and reported by the Blue Ribbon Visioning Committee.

### FY2008 Goals

- ✦ Communicate with citizens and promote their input through a variety of means including meetings, phone calls, letters, and emails, as well as attending numerous local events.
- ✦ Continue developing the Town Center
  - Approve a scheme to finance public improvements to revitalize the area and dramatically increase property values as well as provide shopping and other amenities citizens have requested through numerous surveys. Attracting such commercial development will help to shift the tax burden from residential property to non-residential properties. (85.2 percent of Mequon's tax base is residential property, one of the highest percentages in the state.)
  - Approve a plan to develop Town Center park and start its construction
  - Approve first development application under new Town Center zoning regulations
- ✦ Continue implementing the master plan for the Mequon Nature Preserve
  - Complete the public access plan including construction of a ten-foot wide paved trail, bridges/boardwalks, another parking lot, and way finding signage.
- ✦ Raise funds necessary to operate the Nature Preserve and continue to restore the land to its 1830's beauty of hardwood forests and wetlands.
- ✦ Appoint highly qualified volunteers to the City's many boards and commissions so that each entity can continue to have quorums and conduct the city's business.
- ✦ Work to protect city tax payers' investments. Will make all efforts to reduce the city's practice of deferring maintenance costs that result in an unnecessary increase in future expenses. This is particularly the case with the city's record of under funding its local road improvement program.
- ✦ Work to improve the delivery of emergency services through decreased response times and increased training of all personnel.

### Staffing for FY2008

FY2005	FY2006	FY2007
Mayor (1) PT	Mayor (1) PT	Mayor (1) PT

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#### FY2008 Budget

\$13,335

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 010 Mayor			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense							
02	Salaries						
600.000	Salaries		9,600	9,600	9,600	9,600	9,600
	Salaries	Total	<u>\$9,600</u>	<u>\$9,600</u>	<u>\$9,600</u>	<u>\$9,600</u>	<u>\$9,600</u>
03	Fringes						
752.000	Social Security		734	734	734	734	734
755.000	Life Insurance		0	87	78	80	78
756.000	Retirement		1,248	2,185	1,190	1,190	1,190
759.000	Worker's Comp Insurance		0	50	20	(14)	21
	Fringes	Total	<u>\$1,982</u>	<u>\$3,057</u>	<u>\$2,022</u>	<u>\$1,991</u>	<u>\$2,023</u>
04	MatlSupp						
622.000	Work Supplies		81	358	250	257	250
623.000	Mileage		954	1,011	800	788	800
626.000	Memberships		0	0	0	0	0
	MatlSupp	Total	<u>\$1,035</u>	<u>\$1,369</u>	<u>\$1,050</u>	<u>\$1,045</u>	<u>\$1,050</u>
05	PurchServ						
643.000	Training/Conferences		16	91	250	35	250
648.001	IS Equipment Leased		412	412	412	0	412
651.000	Miscellaneous Services		0	0	0	0	0
	PurchServ	Total	<u>\$428</u>	<u>\$503</u>	<u>\$662</u>	<u>\$35</u>	<u>\$662</u>
	Expense	Total	<u>\$13,046</u>	<u>\$14,530</u>	<u>\$13,334</u>	<u>\$12,671</u>	<u>\$13,335</u>
	Mayor	Total	<u>\$13,046</u>	<u>\$14,530</u>	<u>\$13,334</u>	<u>\$12,671</u>	<u>\$13,335</u>

# City Administrator-011

## Program Description

The City Administrator serves as the City's chief administrative officer, and manages the daily operations of the City. It is the City Administrator's responsibility to carry out all actions of the Common Council requiring administrative action, to coordinate and provide administrative leadership over the activities of all city departments and to develop and recommend efficient ways of conducting City business. The City Administrator also serves as the City's Chief Budget Officer and City Clerk. In addition, the City Administrator is responsible for keeping the Council fully informed about the actions of county, state and federal government activities as they may affect Mequon.

## FY2007 Accomplishments

- ✦ The FY 2007 Budget is on track to meet organizational goals within spending targets. As for FY 2006, revenues were approximately \$344,000 higher than projected. Expenditures were \$90,000 under budget.
- ✦ A July budget workshop focused on goal-setting. The 2008 budget delivered to the Council focuses on those goals. In the 2007 budget, road funding was increased, staffing levels were maintained and health insurance costs leveled out. The city remained on-track to keep the fund balance at a 10% target-level.
- ✦ Staff has completed a draft 2008 – 2012 CIP
- ✦ FY 2007 road projects and major city facility improvements will be completed on time.
- ✦ First full draft submitted to the Finance and Personnel Committee January 2005 with subsequent meetings 2005 through 2007.
- ✦ Council approved Resolution 2734 in July 2007 allowing for the development of a Town Center TIF project plan.
- ✦ Police and telecommunicators contracts settled late 2006. Public Works and MEA contract negotiations still in progress
- ✦ The city's cost for health insurance premiums for 2007 were flat, with additional savings gained from the introduction of the state plan's deductible option.
- ✦ A Committee of the Whole meeting was held in February 2007. The Vision 2010 Report and long-range policy initiatives were reviewed and priorities set.
- ✦ Underway; focus currently on the interrelationship of the workforce and work efforts of public works, engineering, building inspections and community development departments.
- ✦ Study to be delivered to the Public Safety Committee in fourth quarter 2007.

## FY2008 Objectives

- ✦ Assure that the FY2008 budget stays within its targets.
- ✦ Manage the FY2009 budget process to assure the focus is on community, organizational and financial goals.
- ✦ Continue to update the five-year Capital Improvement Plan.
- ✦ Assure that major capital projects remain on schedule.
- ✦ Complete a set of financial policies.

- \* Present a TIF project plan and other alternative funding recommendations for the Common Council's consideration.
- \* Prepare recommendations concerning city-owned properties, e.g., Buntrock Avenue and Cedarburg Road (east and west side) properties, as they relate to the Town Center plan.
- \* Conclude collective bargaining with remaining bargaining units.
- \* Develop a comprehensive economic development and redevelopment strategy for the city.
- \* Begin implementation of the IT strategic plan.
- \* Analyze and present findings about the county's recently completed study on consolidated dispatch services and its recommendations as it concerns the City of Mequon's role.

### Staffing for FY2008

FY2006	FY2007	FY2008
City Administrator/City Clerk (1)	City Administrator/City Clerk (1)	City Administrator/City Clerk (1)
1.00FTE	1.00FTE	1.00FTE
Executive Assistant (1)	Executive Assistant (1)	Executive Assistant (1)
1.00FTE	1.00FTE	1.00FTE

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**FY2008 Budget**

**\$252,115**

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund						
DEPT	011	CityAdmin		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
				<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>								
<b>02 Salaries</b>								
600.000		Salaries		129,848	136,247	142,422	132,023	147,422
602.000		OverTime		0	0	0	773	0
606.000		Vacation		12,435	9,628	0	9,964	0
607.000		Sick Pay		1,585	0	0	1,291	0
609.000		Longevity		300	210	240	240	330
612.000		Part Time Help		0	0	0	0	0
		<b>Salaries</b>	<b>Total</b>	<b>\$144,168</b>	<b>\$146,085</b>	<b>\$142,662</b>	<b>\$144,290</b>	<b>\$147,752</b>
<b>03 Fringes</b>								
752.000		Social Security		10,283	10,287	10,914	10,592	11,303
753.000		Health Insurance		28,336	29,428	24,459	19,501	21,544
754.000		Long Term Disability		758	724	973	924	853
755.000		Life Insurance		305	356	534	553	631
756.000		Retirement		15,261	16,996	16,691	17,984	17,396
757.000		Dental Insurance		1,629	1,656	1,254	1,153	1,254
759.000		Worker's Comp Insurance		0	337	310	248	310
		<b>Fringes</b>	<b>Total</b>	<b>\$56,571</b>	<b>\$59,785</b>	<b>\$55,135</b>	<b>\$50,955</b>	<b>\$53,291</b>
<b>04 MatlSupp</b>								
621.000		Office Supplies		206	598	750	734	750
623.000		Mileage		0	0	0	0	0
626.000		Memberships		1,487	1,525	1,500	1,754	1,500
627.000		Books & Periodicals		325	394	500	383	500
		<b>MatlSupp</b>	<b>Total</b>	<b>\$2,018</b>	<b>\$2,517</b>	<b>\$2,750</b>	<b>\$2,871</b>	<b>\$2,750</b>
<b>05 PurchServ</b>								
641.000		Consultants		0	0	0	602	0
642.000		Communications		633	949	800	1,091	800
643.000		Training/Conferences		885	1,115	1,000	1,415	1,250
644.000		Printing/Publications		0	0	0	0	0
647.000		M & R		0	0	250	0	250
648.001		IS Equipment Leased		1,022	1,022	1,022	0	1,022
651.000		Miscellaneous Services		0	0	0	4,210	0
651.001		Misc. Serv-Contingency		0	5,092	367,500	279,273	45,000
		<b>PurchServ</b>	<b>Total</b>	<b>\$2,540</b>	<b>\$8,178</b>	<b>\$370,572</b>	<b>\$286,591</b>	<b>\$48,322</b>
<b>11 Equipment</b>								
664.000		Office Equipment		0	0	0	0	0
		<b>Equipment</b>	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Expense</b>	<b>Total</b>	<b>\$205,298</b>	<b>\$216,565</b>	<b>\$571,119</b>	<b>\$484,706</b>	<b>\$252,115</b>
		<b>CityAdmin</b>	<b>Total</b>	<b><u>\$205,298</u></b>	<b><u>\$216,565</u></b>	<b><u>\$571,119</u></b>	<b><u>\$484,706</u></b>	<b><u>\$252,115</u></b>

# City Clerk-012

## Program Description

The City Clerk performs all duties as prescribed by Wisconsin Statutes 62.09(11), including but not limited to: issuing licenses and permits, conducting City of Mequon elections, maintaining papers and records of the city, attending all meetings of the Common Council and keeping records of proceedings, and assisting in the budget procedures. In addition, the City Clerk is responsible for incoming/outgoing mail, non-direct phone calls, city hall office supply purchasing, administering oaths of office and keeper of the city seal.

## FY2007 Accomplishments

- ✦ Prepared agendas, minutes and staffed the Common Council, Committee of the Whole, Public Welfare Committee, Appropriations Committee, Board of Appeals, Board of Review, Opitz Cemetery Board and 50<sup>th</sup> Anniversary Committee meetings.
- ✦ Maintained and updated Journal of Proceedings, ordinance and resolution books as well as boards and commissions books.
- ✦ Served as official records custodian as well as accommodated public records requests.
- ✦ Developed and maintained an electronic annual calendar of all monthly meetings making it readily accessible to staff and the public.
- ✦ Programmed the operation of government access Channel 25.
- ✦ Processed all mail, non-direct dialed phone calls and supplies for city hall.
- ✦ Processed and issued approximately 396 permits/licenses.
- ✦ Electronically transmitted data to facilitate updating of the Code of Ordinances enacting a tri-annual supplement schedule and electronic download procedure to help keep costs to a minimum.
- ✦ Published all required public hearing notices, minutes and ordinances as required by State Statutes.
- ✦ Processed paperwork and recordkeeping for approximately 45 mayoral and aldermanic appointments
- ✦ Successfully planned and executed the City of Mequon's 50<sup>th</sup> Anniversary event.

## FY2008 Objectives

- ✦ Continue multi-year records management program.
- ✦ Oversee daily operations which include preparing and publishing agendas, minutes, ordinances, resolutions, public notices and packets for Common Council, several committees and boards; serve as records custodian; process and issue licenses and permits; manage government access Channel 25; process all mail and non-direct dialed phone calls, order office supplies and assist with the management of the city's website.
- ✦ Research the development of a paperless Council.
- ✦ Review the city's records retention ordinance and procedures to ensure conformance with State Statutes.

## Staffing for FY2008

<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Deputy City Clerk (1) 1.00FTE	Deputy City Clerk (1) 1.00FTE	Deputy City Clerk (1) 1.00FTE
Administrative Secretary (2) 1.75FTE	Administrative Secretary (2) 1.75FTE	Administrative Secretary (2) 1.75FTE

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### FY2008 Estimated Revenue

\$53,500

### FY2008 Budget

\$226,363

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 012	CityClerk		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense							
02	Salaries						
600.000	Salaries		109,431	105,019	116,440	113,378	120,669
602.000	OverTime		855	104	1,000	18	1,500
606.000	Vacation		7,363	11,639	0	9,406	0
607.000	Sick Pay		1,305	870	0	2,207	0
609.000	Longevity		180	285	360	360	435
<b>Salaries</b>	<b>Total</b>		<b>\$119,134</b>	<b>\$117,917</b>	<b>\$117,800</b>	<b>\$125,369</b>	<b>\$122,604</b>
03	Fringes						
752.000	Social Security		8,971	8,861	9,012	9,344	9,012
753.000	Health Insurance		19,809	21,678	22,791	18,193	21,544
754.000	Long Term Disability		511	496	567	539	568
755.000	Life Insurance		281	270	257	265	389
756.000	Retirement		13,232	14,211	13,783	15,400	13,783
757.000	Dental Insurance		1,093	1,143	1,254	1,153	1,254
759.000	Worker's Comp Insurance		0	272	259	279	327
<b>Fringes</b>	<b>Total</b>		<b>\$43,897</b>	<b>\$46,931</b>	<b>\$47,923</b>	<b>\$45,174</b>	<b>\$46,877</b>
04	MatlSupp						
621.000	Office Supplies		4,875	5,611	6,500	4,580	6,000
621.001	Office Supp- Copier Equip		6,317	5,469	5,500	4,496	5,800
622.000	Work Supplies		0	0	0	0	0
623.000	Mileage		0	0	0	0	0
626.000	Memberships		211	211	300	270	300
627.000	Books & Periodicals		0	60	300	43	200
<b>MatlSupp</b>	<b>Total</b>		<b>\$11,403</b>	<b>\$11,351</b>	<b>\$12,600</b>	<b>\$9,389</b>	<b>\$12,300</b>
05	PurchServ						
641.000	Consultants		5,638	10,254	8,000	10,846	11,000
642.000	Communications		3,415	1,569	6,500	3,741	5,500
643.000	Training/Conferences		55	749	1,000	863	1,000
644.000	Printing/Publications		4,925	5,336	6,000	5,126	6,000
647.000	M & R		6,872	0	0	0	0
648.001	IS Equipment Leased		1,434	1,434	1,434	0	1,434
652.002	Special Serv-Bds & Comm		669	375	1,000	564	1,000
<b>PurchServ</b>	<b>Total</b>		<b>\$23,008</b>	<b>\$19,717</b>	<b>\$23,934</b>	<b>\$21,140</b>	<b>\$25,934</b>
11	Equipment						
664.000	Office Equipment		17,966	22,018	20,760	18,377	18,648
<b>Equipment</b>	<b>Total</b>		<b>\$17,966</b>	<b>\$22,018</b>	<b>\$20,760</b>	<b>\$18,377</b>	<b>\$18,648</b>
<b>Expense</b>	<b>Total</b>		<b>\$215,408</b>	<b>\$217,934</b>	<b>\$223,017</b>	<b>\$219,449</b>	<b>\$226,363</b>
<b>CityClerk</b>	<b>Total</b>		<b>\$215,408</b>	<b>\$217,934</b>	<b>\$223,017</b>	<b>\$219,449</b>	<b>\$226,363</b>

# Elections-013

## Program Description

The City Clerk's Office performs the duties required by Wisconsin State Statutes relating to conducting the city's election process.

## FY2007 Accomplishments

- ✦ Managed and appropriately staffed two elections.
- ✦ Reviewed every City of Mequon voter registration forms on file correcting and documenting discrepancies for update in the Statewide Voter Registration System (SVRS).
- ✦ Conducted absentee voting services for each of the city's three care centers and processed 894 absentee ballots.
- ✦ Informed the public of federal, state, and local elections through the publication of election notices.
- ✦ Trained and supervised poll workers, including recruiting replacements as necessary.
- ✦ Prepared and distributed ballots, including absentee ballots and other supplies required for the conduct of elections.
- ✦ Conducted public testing of city's 17 voting machines for each election.
- ✦ Delivered voted ballots and required election reports to the County Clerk.
- ✦ Convened the Board of Canvassers and prepared official Board of Canvass statement.

## FY2008 Objectives

- ✦ Oversee the spring and fall elections; recruit, train and supervise pollworkers; prepare and distribute ballots and voting equipment; transmit election results and ensure delivery of marked ballots to the County Clerk; convene the Board of Canvassers, prepare the official Board statement; and prepare election reports for the City and State.
- ✦ Continue to train poll workers in the use of the handicap accessible voting machines and the election process to keep them current and informed with the State Elections Board rules/regulations.
- ✦ Supervise and oversee a smooth transition for the city's new poll locations.
- ✦ Research and develop the tools and support necessary for the city to become a Statewide Voter Registration System self-provider.

## FY2008 Budget

\$49,150

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND	01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT	013	Elections		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense								
02 Salaries								
600.000		Salaries		7,910	18,000	11,060	9,398	29,260
		Salaries	Total	<u>\$7,910</u>	<u>\$18,000</u>	<u>\$11,060</u>	<u>\$9,398</u>	<u>\$29,260</u>
03 Fringes								
752.000		Social Security		0	0	0	0	0
759.000		Worker's Comp Insurance		0	41	22	(1)	22
		Fringes	Total	<u>\$0</u>	<u>\$41</u>	<u>\$22</u>	<u>\$(1)</u>	<u>\$22</u>
04 MatlSupp								
621.000		Office Supplies		527	1,790	1,000	1,064	2,420
		MatlSupp	Total	<u>\$527</u>	<u>\$1,790</u>	<u>\$1,000</u>	<u>\$1,064</u>	<u>\$2,420</u>
05 PurchServ								
641.000		Consultants		6,521	2,921	4,000	1,447	8,908
642.000		Communications		863	1,198	3,500	1,044	5,500
643.000		Training/Conferences		33	62	0	120	0
644.000		Printing/Publications		104	18	1,000	0	0
647.000		M & R		0	2,655	2,700	1,755	3,040
652.000		Special Services		0	0	0	0	0
		PurchServ	Total	<u>\$7,520</u>	<u>\$6,854</u>	<u>\$11,200</u>	<u>\$4,366</u>	<u>\$17,448</u>
11 Equipment								
664.000		Office Equipment		0	0	0	0	0
		Equipment	Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		Expense	Total	<u>\$15,957</u>	<u>\$26,685</u>	<u>\$23,282</u>	<u>\$14,827</u>	<u>\$49,150</u>
		Elections	Total	<u>\$15,957</u>	<u>\$26,685</u>	<u>\$23,282</u>	<u>\$14,827</u>	<u>\$49,150</u>

# Human Resources-020

## Program Description

The Human Resources unit provides personnel services to all operating departments of the City, is responsible for development and implementation of employment policies and procedures, and ensures the City's compliance with applicable labor/employment laws. Human Resources prepares monthly reports for health, long-term disability, life, and dental benefit carriers, processes payments for unemployment compensation insurance, and serves as the City's liaison to the deferred compensation providers. Human Resources is also responsible for administration of safety services. Service delivery areas include:

- ✦ Staffing: recruitment and selection, pre-employment screening, classification, wage and salary administration, benefits administration, employee evaluation, employee relations, unemployment compensation, records retention, communications, training, and equal employment opportunity reporting;
- ✦ Labor and Employment Relations: contract negotiation and administration, disciplinary actions, grievance processing, and complaint processing;
- ✦ Safety: workers compensation, Occupational Safety and Health Administration compliance, and employee safety.

## FY2007 Accomplishments

Providing City employees with prompt and accurate services is the primary goal of Human Resources. Ongoing effort is made to review and correct employee records to ensure that personnel records are kept current and transactions relative to payroll deductions, contractual benefits, and participation in benefit programs are accurate.

### ✦ Recruitment and Selection

Human Resources staffed the recruitment and selection process (advertising and/or internal posting, screening of resumes, coordinating the interview process, and conducting interviews) for all open positions.

### ✦ Compensation

Human Resources submitted all required data required by the Milwaukee Area Municipal Employees Association (MAMEA) salary survey. The City has access to data from surrounding communities relative to wages, benefits, job descriptions, and other information that can be used to assist in recruitment, reclassification studies, labor negotiations, and other human resource related functions.

### ✦ Employee Benefits

Human Resources moved employees to the alternate health insurance plan which includes a \$500 deductible for single coverage and a \$1,000 deductible for family coverage. Additionally a FSA (flexible spending account) program was implemented.

✦ Labor Relations

Settled contracts were reached with the police and dispatch units, while the city went through mediation with its public works and city hall units.

**FY2008 Objectives**

Employee services and support to management and administration will continue to be the primary objective of the Human Resources unit. Other goals include:

- ✦ Continue review and update of job descriptions and Americans with Disabilities Act physical and environmental checklists.
- ✦ Provide management and general employee training.
- ✦ Document internal Human Resource procedures.
- ✦ Update policies and procedures manual.

**Staffing for FY2008**

<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
HR Manager (1) 1.00FTE	HR Manager (1) 1.00FTE	HR Manager (1) 1.00FTE
HR Assistant (1) 0.75FTE	HR Assistant (1) 0.75FTE	HR Assistant (1) 0.75FTE

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**FY2008 Budget**

**\$168,996**

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT	020	HR		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense								
02	Salaries							
600.000	Salaries		80,768	86,642	93,283	90,172	97,729	
606.000	Vacation		7,091	7,633	0	8,401	0	
607.000	Sick Pay		206	227	0	476	0	
609.000	Longevity		195	240	285	285	330	
612.000	Part Time Help		0	0	0	0	0	
	<b>Salaries</b>	<b>Total</b>	<b>\$88,260</b>	<b>\$94,742</b>	<b>\$93,568</b>	<b>\$99,335</b>	<b>\$98,059</b>	
03	Fringes							
752.000	Social Security		6,669	7,158	7,158	7,365	7,502	
753.000	Health Insurance		11,413	11,707	12,497	9,988	21,544	
754.000	Long Term Disability		333	310	371	352	414	
755.000	Life Insurance		106	193	180	187	186	
756.000	Retirement		9,629	10,256	10,948	11,788	11,571	
757.000	Dental Insurance		141	0	0	0	934	
759.000	Worker's Comp Insurance		0	212	205	211	231	
	<b>Fringes</b>	<b>Total</b>	<b>\$28,292</b>	<b>\$29,836</b>	<b>\$31,359</b>	<b>\$29,892</b>	<b>\$42,382</b>	
04	MatlSupp							
621.000	Office Supplies		367	99	100	239	150	
623.000	Mileage		0	0	0	0	0	
626.000	Memberships		980	715	700	575	715	
627.000	Books & Periodicals		0	0	0	0	0	
	<b>MatlSupp</b>	<b>Total</b>	<b>\$1,347</b>	<b>\$814</b>	<b>\$800</b>	<b>\$814</b>	<b>\$865</b>	
05	PurchServ							
641.000	Consultants		16,482	14,666	20,000	18,148	20,000	
642.000	Communications		397	415	350	283	350	
643.000	Training/Conferences		454	547	800	180	600	
643.002	HR Org Training		0	0	0	0	0	
644.000	Printing/Publications		425	497	415	407	415	
647.000	M & R		0	0	0	0	0	
648.001	IS Equipment Leased		825	825	825	0	825	
651.000	Miscellaneous Services		694	360	1,000	539	500	
651.003	Misc. Services-Recruiting		26,850	11,954	5,000	4,944	5,000	
652.003	Special Serv-Emp Incentiv		0	0	0	0	0	
758.000	Employee Assist Program		0	0	0	0	0	
	<b>PurchServ</b>	<b>Total</b>	<b>\$46,128</b>	<b>\$29,264</b>	<b>\$28,390</b>	<b>\$24,501</b>	<b>\$27,690</b>	
11	Equipment							
664.000	Office Equipment		0	0	0	0	0	
	<b>Equipment</b>	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Expense</b>	<b>Total</b>	<b>\$164,026</b>	<b>\$154,657</b>	<b>\$154,117</b>	<b>\$154,542</b>	<b>\$168,996</b>	
	<b>HR</b>	<b>Total</b>	<b>\$164,026</b>	<b>\$154,657</b>	<b>\$154,117</b>	<b>\$154,542</b>	<b>\$168,996</b>	

# City Attorney-024

## Program Description

The following summarizes services that the City Attorney routinely provides for the City of Mequon, its staff and elected officials:

- ✦ Counseling and advising elected officials, administrator, department heads, staff and boards and commissions in a wide variety of subject matters.
- ✦ Rendering legal opinions at the request of all of the above groups; maintain an indexed compendium of legal opinions.
- ✦ Attendance at all meetings of Common Council, Board of Appeals, Board of Review, and such other boards and commissions as are requested, to provide advice and counsel.
- ✦ Maintain regularly scheduled office hours at city hall for consultations with officials, administration, staff and citizens.
- ✦ Drafting, reviewing and updating ordinances.
- ✦ Legal research; monitoring pending legislation and case law.
- ✦ Prosecuting traffic and non-traffic ordinance violations.
- ✦ Representing the municipality in civil litigation in the trial and appellate courts, in Chapter 236 (plat denial) judicial reviews; section 62.13 (fire and police discipline) appeals; section 62.23 *certiorari* reviews from the Board of Appeals; and tax assessment litigation.
- ✦ Creation of, land acquisition for, environmental clean-up of, and redevelopment of land under the State of Wisconsin's tax incremental financing laws; we also have significant experience in other land, road right of way, and easement acquisitions; and road decommissioning and land dispositions.
- ✦ Negotiating, drafting, review of development agreements, and other contractual relationships; representing the City in the acquisition of real estate interests.

## FY2007 Accomplishments

- ✦ Continued aggressive collection of delinquent personal property taxes, and losses due to damage to city properties.
- ✦ Maintained city compliance with state and federal laws.
- ✦ Routinely assisted virtually every City department, board and commission, as well as elected officials in the performance of their various functions and the overall mission.
- ✦ Authored numerous formal legal opinions at behest of elected officials and staff.
- ✦ Drafted City resolutions and ordinances.
- ✦ Aggressively prosecuted traffic and ordinance violations.

## FY2008 Objectives

- ✦ Continue timely, active support in the way of advice, opinions and attendance for departments, boards, commissions and elected officials.

## Staffing for FY2008

<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
City Attorney (1) PT	City Attorney (1) PT	City Attorney (1) PT

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### FY2008 Budget

\$ 124,500

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 024 CityAttorn		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>						
<b>04 MatlSupp</b>						
623.000	Mileage	0	0	0	0	0
626.000	Memberships	0	0	0	0	0
627.000	Books & Periodicals	0	0	0	0	0
<b>MatlSupp</b>	<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>05 PurchServ</b>						
642.000	Communications	0	0	0	0	0
652.004	Special Serv-Retainer	114,000	114,000	114,000	123,500	114,000
652.005	Spec Serv-Civil Litigate	3,400	2,596	10,000	7,659	10,000
653.000	Court Fees & Expenses	432	469	500	141	500
<b>PurchServ</b>	<b>Total</b>	<u>\$117,832</u>	<u>\$117,065</u>	<u>\$124,500</u>	<u>\$131,300</u>	<u>\$124,500</u>
<b>Expense</b>	<b>Total</b>	<u>\$117,832</u>	<u>\$117,065</u>	<u>\$124,500</u>	<u>\$131,300</u>	<u>\$124,500</u>
<b>CityAttorn</b>	<b>Total</b>	<u><u>\$117,832</u></u>	<u><u>\$117,065</u></u>	<u><u>\$124,500</u></u>	<u><u>\$131,300</u></u>	<u><u>\$124,500</u></u>

## **Outside Legal Counsel-025**

### **Program Description**

The City on occasion must utilize specialized legal services that are not provided by the City Attorney.

Additional specialized legal counsel may include bond counsel, litigation counsel on matters relating to conflict of interest or counsel on technical matters. In addition, labor relations legal counsel provides support to department heads and human resources in developing bargaining proposals, representing the City during bargaining sessions, providing information to the Common Council, interest arbitration, mediation related to the collective bargaining process, grievance arbitration and other labor-related legal advice.

### **FY2008 Budget**

**\$30,000**

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 025 OutLegCou			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense							
05	PurchServ						
654.000	Special Legal Counsel		8,254	18,938	10,000	11,046	10,000
654.001	Spec Legal Counsel-Labor		19,954	16,761	20,000	11,798	20,000
PurchServ	Total		<u>\$28,207</u>	<u>\$35,698</u>	<u>\$30,000</u>	<u>\$22,844</u>	<u>\$30,000</u>
Expense	Total		<u>\$28,207</u>	<u>\$35,698</u>	<u>\$30,000</u>	<u>\$22,844</u>	<u>\$30,000</u>
OutLegCou	Total		<u>\$28,207</u>	<u>\$35,698</u>	<u>\$30,000</u>	<u>\$22,844</u>	<u>\$30,000</u>

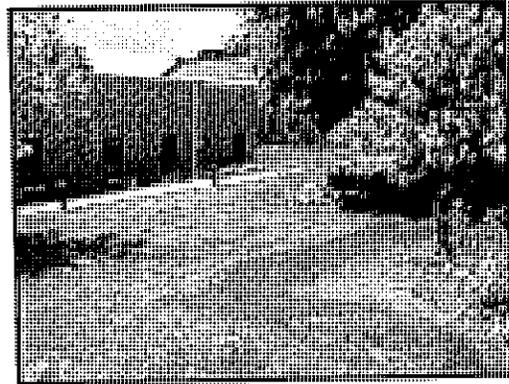
# Building Maintenance-026

## Program Description

The Buildings Division manages the infrastructure of the City as it relates to public building maintenance.

### FY2007 Accomplishments

- ✦ Provided all mechanical, electrical and janitorial services required for all public works, administrative and park related buildings with available staff, using private contracting as necessary.
- ✦ Provided safe access to all City owned buildings, parking areas, parks sport activity areas as it related to winter snow removal activities.
- ✦ Completed emergency repair of hose tower glass panels.
- ✦ Started first year of Emergency Siren sinking fund and first year of Logemann roof sinking fund.



### FY2008 Objectives

- ✦ Budget provides for an average winter weather utility cost for City buildings with costs being raised by 8% for electricity. WE Energies predicts that natural gas prices should be similar or slightly lower than last years.
- ✦ Logemann Center roofing project gets a second \$20,000 for possible start in 2008.
- ✦ Safety Bldg. tuck pointing must be started which may be a multi-year objective.
- ✦ Get back on track on Parking Lot paving/rehab in 2008. A \$15,000 contribution to a sinking fund was made in 2007.
- ✦ Year two of the Emergency Warning siren sinking fund is proposed.
- ✦ Various energy and deferred maintenance Projects are proposed.

### Staffing for FY2008

FY2006	FY2007	FY2008
Park & Building Maintenance (2)	Park & Building Maintenance (2) FT	Park & Building Maintenance (2) FT
1.00 FTE	1.00 FTE	1.00 FTE
Building Supervisor (1) FT	Building Supervisor (1) FT	Building Supervisor (1) FT
1.00 FTE	1.00 FTE	1.00 FTE
Building Maint. (1)	Building Maint. (1)	Building Maint. (1)
.75FTE	.75FTE	.75FTE

#### FY2008 Budget

\$736,051

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

<b>FUND 01</b>	<b>GenFund</b>		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
<b>DEPT 026</b>	<b>Bldg Maint</b>		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		152,478	160,379	178,744	174,589	179,532
602.000	OverTime		14,093	5,623	4,000	14,024	6,000
606.000	Vacation		18,975	16,485	0	18,412	0
607.000	Sick Pay		4,701	2,143	0	3,952	0
609.000	Longevity		2,430	2,535	2,625	2,503	2,490
<b>Salaries</b>	<b>Total</b>		<b>\$192,676</b>	<b>\$187,164</b>	<b>\$185,369</b>	<b>\$213,480</b>	<b>\$188,022</b>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		14,505	14,001	14,181	15,862	14,384
753.000	Health Insurance		39,749	37,079	41,917	33,532	36,979
754.000	Long Term Disability		853	797	953	904	937
755.000	Life Insurance		637	807	721	747	627
756.000	Retirement		20,959	22,005	21,688	24,573	21,688
757.000	Dental Insurance		2,045	2,141	2,347	2,155	2,187
759.000	Worker's Comp Insurance		0	6,919	5,539	4,396	6,097
<b>Fringes</b>	<b>Total</b>		<b>\$78,748</b>	<b>\$83,750</b>	<b>\$87,346</b>	<b>\$82,170</b>	<b>\$82,899</b>
<b>04</b>	<b>MatlSupp</b>						
620.001	Janitor Supp-City Bldgs		4,789	3,697	5,000	4,628	5,000
620.002	Janitor Supp-Safety Bldg		6,155	9,651	6,000	7,340	6,500
620.003	Janitor Supp-DPW Bldgs		3,441	3,788	3,000	3,220	3,000
622.001	Work Supp-City Bldgs		8,945	11,116	8,000	9,894	9,000
622.002	Work Supp-Safety Bldg		5,932	4,617	5,000	4,952	6,000
622.003	Work Supp-DPW Bldgs		4,603	6,582	3,400	3,745	5,000
623.000	Mileage		0	0	0	0	0
624.000	Small Tools & Equipment		613	274	600	590	600
625.000	Motor Fuels & Lubricants		0	0	0	0	0
626.000	Memberships		0	0	0	0	0
627.000	Books & Periodicals		0	0	0	0	0
628.000	Uniforms & Clothing		1,000	1,000	1,080	1,152	1,080
<b>MatlSupp</b>	<b>Total</b>		<b>\$35,479</b>	<b>\$40,726</b>	<b>\$32,080</b>	<b>\$35,521</b>	<b>\$36,180</b>
<b>05</b>	<b>PurchServ</b>						
642.000	Communications		23,731	27,140	25,000	24,885	25,000
646.001	Utilities-City Hall		1,947	1,655	2,000	1,593	2,000
646.002	Utilities-Safety Bldg		3,459	4,046	4,400	4,654	4,400
646.006	Utilities-Logeman Ctr.		0	0	0	0	0
647.001	M & R - City Bldgs		13,274	13,232	11,000	15,065	11,000
647.002	M & R - Safety Bldg		14,589	25,148	13,000	25,688	13,000
647.003	M & R - DPW Bldgs		9,939	17,457	11,500	20,284	12,500
647.006	M & R - Emer Govt		500	5,313	3,000	948	3,000
647.007	M & R - Rental Property		0	0	0	0	0
647.008	M & R Logemen Center		1,456	2,640	2,000	3,011	2,500
648.000	Rentals		5,756	7,060	6,700	8,561	6,700
648.001	IS Equipment Leased		412	412	0	0	0
652.012	Special Serv-Licenses		0	0	0	0	0
655.001	Electric-City Hall		26,426	30,039	31,400	28,782	33,600
655.002	Electric- Logemann Ctr.		11,664	11,382	11,800	13,943	13,500
655.003	Electric-E.S. Firehouse		6,348	7,595	7,500	8,398	9,000
655.004	Electric-Safety Bldg		49,976	52,366	53,000	46,747	54,000

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND 01 GenFund			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 026 Bldg Maint			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
655.005	Electric-6330 W Mequon Rd	616		371	500	366	500
655.006	Electric-Green Bay Shop	906		980	1,000	2,045	1,150
655.007	Electric-Highway Bldg	11,954		14,304	14,800	14,843	16,300
655.008	Electric-6300 W Mequon Rd	8,041		7,680	8,400	8,849	9,800
657.001	Gas-City Hall	13,945		14,207	15,000	14,084	12,500
657.002	Gas-Logemann Comm. Ctr.	5,600		7,447	6,600	8,479	7,500
657.003	Gas-Safety Bldg	40,645		37,996	40,000	33,332	33,000
657.004	Gas-E.S. Firehouse	4,449		6,056	5,700	6,113	5,700
657.005	Gas-6330 W Mequon Rd	3,447		1,437	4,700	1,339	1,500
657.006	Gas-6300 W Mequon Rd	9,261		8,496	9,800	10,109	9,800
657.007	Gas-Green Bay Shop	3,512		2,481	2,900	4,402	3,109
657.008	Gas-Highway Bldg	10,732		24,115	20,500	19,628	17,000
<b>PurchServ</b>	<b>Total</b>		<u>\$282,584</u>	<u>\$331,053</u>	<u>\$312,200</u>	<u>\$326,145</u>	<u>\$308,050</u>
<b>10</b>	<b>Land/Bldg</b>						
661.000	Land/Land Improvements	0		0	15,000	0	0
662.000	Bldg/Bldg Improvements	1,238		31,328	27,400	4,165	89,900
<b>Land/Bldg</b>	<b>Total</b>		<u>\$1,238</u>	<u>\$31,328</u>	<u>\$42,400</u>	<u>\$4,165</u>	<u>\$89,900</u>
<b>11</b>	<b>Equipment</b>						
663.000	Machinery & Equipment	0		0	31,000	0	31,000
664.000	Office Equipment	0		0	0	0	0
665.000	Automotive Equipment	0		0	0	0	0
<b>Equipment</b>	<b>Total</b>		<u>\$0</u>	<u>\$0</u>	<u>\$31,000</u>	<u>\$0</u>	<u>\$31,000</u>
<b>Expense</b>	<b>Total</b>		<u>\$590,725</u>	<u>\$674,021</u>	<u>\$690,395</u>	<u>\$661,480</u>	<u>\$736,051</u>
<b>Bldg Maint</b>	<b>Total</b>		<u>\$590,725</u>	<u>\$674,021</u>	<u>\$690,395</u>	<u>\$661,480</u>	<u>\$736,051</u>

# Maintenance-055

## Program Description

The Maintenance Division manages the infrastructure of the City as it relates to vehicle and equipment maintenance.

## FY2007 Accomplishments

- ✦ Provided over 500 vehicle and equipment repairs and maintenance in the most cost-effective manner to serve all of the City departments to include Police, Fire, Ambulance, Sewer and Public Works.
- ✦ Continued to computerize and improve the management of equipment repair and maintenance records. Maintenance shop is now on the City Hall network.
- ✦ Lube/oil delivery system remodeled for more efficient use.
- ✦ Diesel/unleaded budget increased to \$143,000 for 2007, an increase of \$11,000 over 2006, which seems to be about on target.

## FY2008 Objectives

- ✦ Continue to provide cost effective vehicle and equipment repairs for all departments.
- ✦ Improve on customer service approach on how we provide service to all departments.
- ✦ The DPW equipment replacement fund is requested at \$195,000 to keep the program at the required funding level. Good trade-in values have allowed us to keep this funding reasonable, but a \$10,000 increase is requested for the first time in a dozen years. Parts, tires and old equipment have contributed to higher parts funding budget
- ✦ Gasoline and diesel consumption and funding will be a challenge again in 2008, but no increase is being requested over the 2007 budget. Public Works expects to use a combined total of approx. 54,000 gallons per year.

## Staffing for FY2008

FY 2006	FY2007	FY2008
Maintenance Superintendent (1) FTE	Maintenance Superintendent (1) FTE	Maintenance Superintendent (1) FTE
Assistant Maintenance Superintendent (1) FTE	Assistant Maintenance Superintendent (0) FTE	Assistant Maintenance Superintendent (0) FTE
Mechanics (2) FTE	Mechanics (2) FTE	Mechanics (2) FTE
Summer (1) PT	Summer (0) PT	Summer (0) PT

## FY2008 Budget

\$664,089

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT	055	Maintenance		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>								
<b>02</b>	<b>Salaries</b>							
600.000	Salaries		167,104	137,137	155,667	147,017	157,338	
602.000	OverTime		2,087	1,215	2,500	1,888	2,500	
606.000	Vacation		22,777	18,547	0	20,250	0	
607.000	Sick Pay		881	384	0	1,536	0	
609.000	Longevity		2,347	2,130	2,190	2,190	2,250	
612.000	Part Time Help		0	0	0	0	0	
	<b>Salaries Total</b>		<u>\$195,195</u>	<u>\$159,414</u>	<u>\$160,357</u>	<u>\$172,881</u>	<u>\$162,088</u>	
<b>03</b>	<b>Fringes</b>							
752.000	Social Security		14,522	11,868	12,267	12,917	12,400	
753.000	Health Insurance		97,667	57,651	49,029	39,240	46,307	
754.000	Long Term Disability		1,219	815	971	921	953	
755.000	Life Insurance		1,092	786	715	742	715	
756.000	Retirement		25,209	18,727	18,762	21,307	19,126	
757.000	Dental Insurance		2,722	1,998	2,187	2,012	2,801	
759.000	Worker's Comp Insurance		0	4,508	4,756	3,689	5,227	
	<b>Fringes Total</b>		<u>\$142,431</u>	<u>\$96,351</u>	<u>\$88,687</u>	<u>\$80,828</u>	<u>\$87,529</u>	
<b>04</b>	<b>MatlSupp</b>							
622.000	Work Supplies		61,553	65,049	55,200	67,674	60,000	
624.000	Small Tools & Equipment		837	354	1,000	1,045	1,000	
625.000	Motor Fuels & Lubricants		128,463	105,259	143,100	139,230	143,100	
628.000	Uniforms & Clothing		1,106	960	960	1,172	960	
629.000	Tool Allowance		366	804	600	361	600	
	<b>MatlSupp Total</b>		<u>\$192,325</u>	<u>\$172,426</u>	<u>\$200,860</u>	<u>\$209,482</u>	<u>\$205,660</u>	
<b>05</b>	<b>PurchServ</b>							
642.000	Communications		529	474	1,200	511	1,200	
646.000	Utilities		1,260	1,270	1,200	1,262	1,200	
647.000	M & R		10,194	11,386	11,000	10,557	11,000	
648.001	IS Equipment Leased		412	412	0	0	412	
	<b>PurchServ Total</b>		<u>\$12,396</u>	<u>\$13,542</u>	<u>\$13,400</u>	<u>\$12,330</u>	<u>\$13,812</u>	
<b>11</b>	<b>Equipment</b>							
663.000	Machinery & Equipment		0	0	5,000	5,212	0	
664.000	Office Equipment		0	1,303	0	0	0	
665.000	Automotive Equipment		0	0	185,000	0	195,000	
	<b>Equipment Total</b>		<u>\$0</u>	<u>\$1,303</u>	<u>\$190,000</u>	<u>\$5,212</u>	<u>\$195,000</u>	
	<b>Expense Total</b>		<u>\$542,346</u>	<u>\$443,037</u>	<u>\$653,304</u>	<u>\$480,733</u>	<u>\$664,089</u>	
	<b>Maintenanc Total</b>		<u>\$542,346</u>	<u>\$443,037</u>	<u>\$653,304</u>	<u>\$480,733</u>	<u>\$664,089</u>	

# Highway-059

## Program Description

The Highway Division manages the infrastructure of the City as it relates to roadways and drainage system maintenance. (All related sanitary sewer maintenance is covered in a separate City budget.)

## FY2007 Accomplishments

- ✦ Additional labor and equipment were dedicated to roadside drainage projects in conjunction with the \$1,000,000+ road reconstruction projects by private contractor.
- ✦ Added more major drainage ways to annual ditch cutting maintenance program to improve stormwater flow.
- ✦ Started four man second shift which stabilized plowing overtime from 3PM to midnight, provided better road safety and accomplished building maintenance when not plowing.

## FY2008 Objectives

- ✦ Continue to work with engineering staff to meet requirements of NR216 DNR storm water program.
- ✦ Continue to reduce drainage complaint backlog.
- ✦ Maintain safe service levels for winter snowplowing and road maintenance to meet all conditions.
- ✦ Propose Urban Forestry grant for ash tree ID survey to prepare for EAB removal when it happens.
- ✦ Highway crews will do as much as possible toward roadway drainage improvements in conjunction with the roadway reconstruction contractor. This will result in more actual road reconstruction mileage for the \$1,000,000 budget.
- ✦ Second shift will again be implemented to reduce overtime and meet peak rush hour road safety demands this winter.

## Staffing for FY2008

FY2006	FY2007	FY2008
Director of DPW (1) FT	Director of DPW (1) FT	Director of DPW (1) FT
Operations Superintendent (1) FT	Operations Superintendent (1) FT	Operations Superintendent (1) FT
Administrative Secretary (1) FT	Administrative Secretary (1) FT	Administrative Secretary (1) FT
Street Operations Foreman (1) FT	Street Operations Foreman (1) FT	Street Operations Foreman (1) FT
Section Foreman (5) FT	Section Foreman (5) FT	Section Foreman (5) FT
Highway Workers (4) FT	Highway Workers (4) FT	Highway Workers (4) FT
Equipment Operations Foreman (1) FT	Equipment Operations Foreman (1) FT	Equipment Operations Foreman (1) FT

<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Heavy Equip. Operators (3) FT	Heavy Equip. Operators (3) FT	Heavy Equip. Operators (3) FT
Regular Equip. Operators (2) FT	Regular Equip. Operators (2) FT	Regular Equip. Operators (2) FT
Parks/Highway Worker (2) FT	Parks/Highway Worker (2) FT	Parks/Highway Worker (2) FT
Summer (5) PT	Summer (5) PT	Summer (5) PT

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**FY2008 Estimated Revenue**

**\$39,950**

**FY2008 Budget**

**\$3,357,239**

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 059	Highway		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02 Salaries</b>							
600.000	Salaries		931,015	862,266	998,308	962,657	1,005,673
602.000	OverTime		49,606	30,072	30,000	49,738	32,000
606.000	Vacation		84,643	86,657	0	89,627	0
607.000	Sick Pay		27,323	50,707	0	32,805	0
609.000	Longevity		8,290	8,760	9,135	9,215	9,315
612.000	Part Time Help		0	0	0	0	0
<b>Salaries</b>	<b>Total</b>		<b>\$1,100,877</b>	<b>\$1,038,462</b>	<b>\$1,037,443</b>	<b>\$1,144,042</b>	<b>\$1,046,988</b>
<b>03 Fringes</b>							
752.000	Social Security		81,984	77,446	79,364	81,424	80,095
753.000	Health Insurance		271,689	266,517	311,687	250,245	283,949
754.000	Long Term Disability		6,210	5,332	6,364	6,042	5,957
755.000	Life Insurance		3,271	3,930	3,646	3,777	3,533
756.000	Retirement		117,952	124,223	121,381	128,025	119,497
757.000	Dental Insurance		16,105	15,358	16,831	15,479	17,124
759.000	Worker's Comp Insurance		0	42,575	30,275	26,650	32,679
<b>Fringes</b>	<b>Total</b>		<b>\$497,211</b>	<b>\$535,380</b>	<b>\$569,548</b>	<b>\$511,641</b>	<b>\$542,834</b>
<b>04 MatlSupp</b>							
621.000	Office Supplies		797	810	1,100	1,074	1,200
622.000	Work Supplies		2,275	2,425	3,500	2,647	3,500
622.004	Work Supp-Street Maint		112,172	110,484	130,000	98,696	130,000
622.005	Work Supp-Culverts		17,975	57,548	60,000	69,810	60,000
622.006	Work Supp-Snow & Ice		124,357	135,051	115,000	242,494	125,000
622.007	Work Supp-Signs/Striping		37,109	39,598	37,500	36,458	37,500
622.015	Work Supplies-Forestry		424	3,307	3,500	5,481	3,500
623.000	Mileage		0	0	0	0	0
624.000	Small Tools & Equipment		2,024	1,851	2,500	1,287	2,500
626.000	Memberships		693	423	600	262	600
627.000	Books & Periodicals		0	0	0	0	0
628.000	Uniforms & Clothing		6,312	6,128	6,800	7,948	6,800
<b>MatlSupp</b>	<b>Total</b>		<b>\$304,137</b>	<b>\$357,625</b>	<b>\$360,500</b>	<b>\$466,156</b>	<b>\$370,600</b>
<b>05 PurchServ</b>							
641.000	Consultants		0	0	0	0	0
642.000	Communications		4,486	4,936	5,000	4,461	5,000
643.000	Training/Conferences		1,300	1,939	2,000	1,142	2,000
644.000	Printing/Publications		0	0	0	0	0
646.000	Utilities		3,812	6,875	5,600	5,884	6,000
647.000	M & R		8,273	16,825	14,000	10,272	14,000
647.009	M & R Forestry		1,490	0	1,500	411	6,000
648.000	Rentals		24,811	841	2,000	73	2,000
648.001	IS Equipment Leased		2,062	2,062	2,062	0	2,062
655.010	Electric-Street Lights		46,215	55,302	53,500	53,128	56,400
<b>PurchServ</b>	<b>Total</b>		<b>\$92,450</b>	<b>\$88,781</b>	<b>\$85,662</b>	<b>\$75,371</b>	<b>\$93,462</b>
<b>10 Land/Bldg</b>							
661.000	Land/Land Improvements		0	0	25,000	0	50,000
662.000	Bldg/Bldg Improvements		0	0	0	0	0
666.001	Road Project-Paving		759,240	795,842	1,007,564	993,111	1,227,255

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 059 Highway		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
666.002	Road Project-Drainage	0	0	0	0	0
666.003	Road Proj-Traffic Signals	0	0	0	0	0
666.004	Road Proj-Water Supply	0	0	0	0	0
666.005	Road Proj-Crack Filling	14,531	37,236	0	43,818	0
666.006	Road Proj-Seal Coating	0	55,394	0	75,046	0
667.000	Tree Planting	0	0	0	0	0
<b>Land/Bldg</b>	<b>Total</b>	<u>\$773,772</u>	<u>\$888,472</u>	<u>\$1,032,564</u>	<u>\$1,111,976</u>	<u>\$1,277,255</u>
<b>11</b>	<b>Equipment</b>					
663.000	Machinery & Equipment	0	26,100	26,100	26,100	26,100
664.000	Office Equipment	0	0	0	0	0
<b>Equipment</b>	<b>Total</b>	<u>\$0</u>	<u>\$26,100</u>	<u>\$26,100</u>	<u>\$26,100</u>	<u>\$26,100</u>
<b>Expense</b>	<b>Total</b>	<u>\$2,768,447</u>	<u>\$2,934,820</u>	<u>\$3,111,817</u>	<u>\$3,335,286</u>	<u>\$3,357,239</u>
<b>Highway</b>	<b>Total</b>	<u><u>\$2,768,447</u></u>	<u><u>\$2,934,820</u></u>	<u><u>\$3,111,817</u></u>	<u><u>\$3,335,286</u></u>	<u><u>\$3,357,239</u></u>

# Recycling/Landfill-068

## Program Description

The City operates the brush and yard waste site on Bonniwell Road and a recycling program in its public buildings. A part-time employee staffs the area which is open about 19.5 hours per week.

Wednesday hours were changed in 2005 to provide early and late access on a weekday. An average of 30 percent of the Wednesday customers utilized those hours at very little cost to the City. Therefore those hours will continue in 2008.

### FY2008 Estimated Revenue

\$39,500

### FY2008 Budget

\$19,675

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

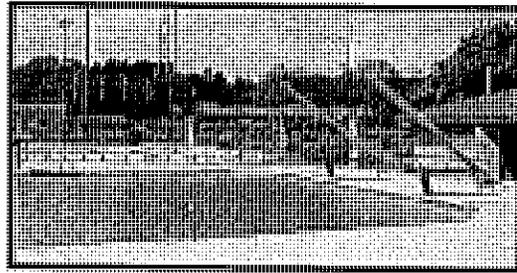
FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 068 Recy/Land		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>						
<b>02 Salaries</b>						
600.000	Salaries	5,987	4,192	6,400	5,339	6,400
607.000	Sick Pay	0	0	0	0	0
	<b>Salaries Total</b>	<u>\$5,987</u>	<u>\$4,192</u>	<u>\$6,400</u>	<u>\$5,339</u>	<u>\$6,400</u>
<b>03 Fringes</b>						
752.000	Social Security	458	321	490	408	490
759.000	Worker's Comp Insurance	0	0	173	164	185
	<b>Fringes Total</b>	<u>\$458</u>	<u>\$321</u>	<u>\$663</u>	<u>\$572</u>	<u>\$675</u>
<b>04 MatlSupp</b>						
621.000	Office Supplies	0	0	0	0	0
622.000	Work Supplies	0	0	0	0	0
	<b>MatlSupp Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>05 PurchServ</b>						
642.000	Communications	0	0	0	0	0
644.000	Printing/Publications	0	0	0	0	0
648.000	Rentals	12,611	9,140	12,600	12,275	12,600
651.000	Miscellaneous Services	189	0	0	0	0
	<b>PurchServ Total</b>	<u>\$12,800</u>	<u>\$9,140</u>	<u>\$12,600</u>	<u>\$12,275</u>	<u>\$12,600</u>
<b>10 Land/Bldg</b>						
661.000	Land/Land Improvements	0	0	0	0	0
662.000	Bldg/Bldg Improvements	0	0	0	0	0
	<b>Land/Bldg Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>11 Equipment</b>						
663.000	Machinery & Equipment	0	0	0	0	0
	<b>Equipment Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Expense Total</b>	<u>\$19,245</u>	<u>\$13,652</u>	<u>\$19,663</u>	<u>\$18,187</u>	<u>\$19,675</u>
	<b>Recy/Land Total</b>	<u>\$19,245</u>	<u>\$13,652</u>	<u>\$19,663</u>	<u>\$18,187</u>	<u>\$19,675</u>

# Swimming Pool-072

## Program Description

This budget provides all funds necessary for the operation of the City pool to include labor, supplies and utilities.

For 2007 we restored the daily and weekend hours to previous schedules. Attendance and revenue was down in 2007 despite favorable weather and longer hours.



Major capital repairs and upgrades were accomplished in 2007. Better sanitary conditions were established in the dressing areas and bathrooms by wall painting and floor finishing products. New bathhouse entrance doors were installed.

More steel door replacements and guard chair tower replacements are planned for 2008. Consideration will be given to a child slide feature in an effort to provide more activities to the 23 year old pool.

### FY2008 Estimated Revenue

**\$60,000**

### FY2008 Budget

**\$141,519**

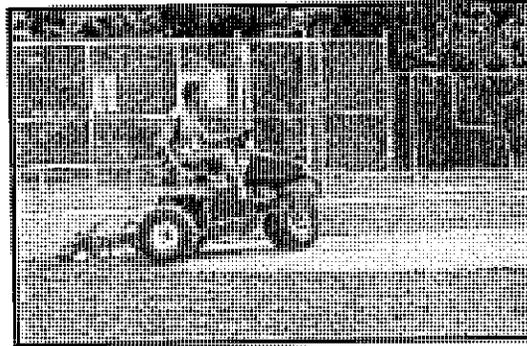
City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund						
DEPT	072	SwimPool						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>	
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	
<b>Expense</b>								
<b>02 Salaries</b>								
600.000		Salaries	55,425	54,603	60,000	56,251	60,000	
602.000		OverTime	1,440	197	1,000	588	1,000	
		<b>Salaries Total</b>	<u>\$56,865</u>	<u>\$54,799</u>	<u>\$61,000</u>	<u>\$56,839</u>	<u>\$61,000</u>	
<b>03 Fringes</b>								
752.000		Social Security	4,331	4,192	3,596	4,348	4,667	
759.000		Worker's Comp Insurance	0	1,987	1,237	1,130	1,752	
		<b>Fringes Total</b>	<u>\$4,331</u>	<u>\$6,180</u>	<u>\$4,833</u>	<u>\$5,478</u>	<u>\$6,419</u>	
<b>04 MatlSupp</b>								
622.000		Work Supplies	19,716	13,967	14,600	13,548	14,600	
628.000		Uniforms & Clothing	298	1,594	1,600	1,698	1,600	
		<b>MatlSupp Total</b>	<u>\$20,013</u>	<u>\$15,561</u>	<u>\$16,200</u>	<u>\$15,245</u>	<u>\$16,200</u>	
<b>05 PurchServ</b>								
641.000		Consultants	0	0	0	0	0	
642.000		Communications	838	1,042	750	1,280	1,300	
646.000		Utilities	415	251	500	263	500	
647.000		M & R	822	3,567	3,500	2,330	3,500	
655.000		Electric	8,108	7,789	8,700	8,600	9,100	
657.000		Gas	6,772	7,385	7,300	6,736	7,500	
		<b>PurchServ Total</b>	<u>\$16,955</u>	<u>\$20,033</u>	<u>\$20,750</u>	<u>\$19,209</u>	<u>\$21,900</u>	
<b>10 Land/Bldg</b>								
661.000		Land/Land Improvements	0	0	33,200	0	0	
662.000		Bldg/Bldg Improvements	0	0	14,100	127	16,000	
		<b>Land/Bldg Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$47,300</u>	<u>\$127</u>	<u>\$16,000</u>	
<b>11 Equipment</b>								
663.000		Machinery & Equipment	0	0	0	0	20,000	
664.000		Office Equipment	0	0	0	0	0	
		<b>Equipment Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	
		<b>Expense Total</b>	<u>\$98,164</u>	<u>\$96,573</u>	<u>\$150,083</u>	<u>\$96,898</u>	<u>\$141,519</u>	
		<b>SwimPool Total</b>	<u>\$98,164</u>	<u>\$96,573</u>	<u>\$150,083</u>	<u>\$96,898</u>	<u>\$141,519</u>	

# Park Maintenance-074

## Program Description

The Parks Maintenance Division of Public Works is responsible for all City park maintenance, exterior maintenance of all City buildings, City forestry program, City road median maintenance and Interurban Bike Trail maintenance.



## FY2007 Accomplishments

- ✦ Parks Department staff and an outside contractor continued the effort of providing consistent maintenance to Mequon Road and the Business Park. Assistance with weed control was also provided for Port Washington Road.
- ✦ Winter snow removal was provided by Park and Buildings maintenance staff and also by Sewer Department employees when needed. Parks Department staff was often used to assist with road plowing and salting.
- ✦ Summer staff continued to assist with weekend duties. Overtime for full time staff has been reduced, especially on summer weekends.
- ✦ Parks Department staff provided landscape and lawn maintenance for all Parks and Nature Preserves, City buildings and City owned properties. This includes all of the sports facilities and the cleaning and maintenance of all Park pavilions. Assistance was also provided to larger events such as Gathering on the Green and the 50<sup>th</sup> Anniversary event.

## FY2008 Objectives

- ✦ Continue efforts to improve roadway median maintenance through a combination of City forces and private contractor support.
- ✦ Provide safe winter snow removal for all City buildings and parking areas.
- ✦ Utilize the summer positions to minimize overtime necessary to support weekend park rentals.
- ✦ Provide landscape maintenance for all City facilities to support all Park related activities.

## Staffing for FY2008

FY 2006	FY2007	FY2008
Parks & Building	Parks & Building	Parks & Building
Maintenance Worker (2) FT	Maintenance Worker (2) FT	Maintenance Worker (2) FT
Parks/Hwy Worker (2) PT	Parks/Hwy Worker (2) PT	Parks/Hwy Worker (2) PT
City Forester (1) FT	City Forester (1) FT	City Forester (1) FT
Summer (5) PT	Summer (5) PT	Summer (5) PT

### FY2008 Budget

\$398,945

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund						
DEPT	074	PksMaint		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	
				<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	
							<u>2008</u>	
							<u>Adopted</u>	
<b>Expense</b>								
<b>02 Salaries</b>								
600.000		Salaries		192,953	192,924	215,592	211,632	217,892
602.000		OverTime		11,151	6,142	5,000	7,525	6,100
606.000		Vacation		14,481	16,199	0	14,968	0
607.000		Sick Pay		4,964	3,488	0	3,392	0
609.000		Longevity		1,830	2,160	2,175	2,058	2,295
		<b>Salaries</b>	<b>Total</b>	<b>\$225,379</b>	<b>\$220,914</b>	<b>\$222,767</b>	<b>\$239,575</b>	<b>\$226,287</b>
<b>03 Fringes</b>								
752.000		Social Security		16,860	16,383	17,042	17,838	17,311
753.000		Health Insurance		42,504	42,139	47,358	37,813	46,307
754.000		Long Term Disability		810	756	902	855	867
755.000		Life Insurance		401	583	567	587	567
756.000		Retirement		28,210	24,155	26,064	35,740	23,482
757.000		Dental Insurance		2,439	2,558	2,801	2,577	2,801
759.000		Worker's Comp Insurance		0	3,583	6,502	5,238	7,193
		<b>Fringes</b>	<b>Total</b>	<b>\$91,226</b>	<b>\$90,159</b>	<b>\$101,236</b>	<b>\$100,649</b>	<b>\$98,528</b>
<b>04 MatlSupp</b>								
620.000		Janitor Supplies		1,994	1,745	2,000	1,958	2,000
622.008		Work Supp-Rotary Park		8,243	5,956	8,000	7,883	8,500
622.009		Work Supp-City Hall Park		3,688	3,849	4,500	4,106	4,500
622.010		Work Supp-BIvd/Bike Trail		2,842	3,844	4,500	3,230	4,000
622.013		Work Supplies-River Barn		5,527	5,091	6,000	6,490	6,000
622.014		Work Supplies-Lemke		2,287	2,766	3,500	2,913	3,500
624.000		Small Tools & Equipment		714	651	1,000	1,258	1,500
628.000		Uniforms & Clothing		1,000	1,020	1,080	1,000	1,080
		<b>MatlSupp</b>	<b>Total</b>	<b>\$26,296</b>	<b>\$24,921</b>	<b>\$30,580</b>	<b>\$28,839</b>	<b>\$31,080</b>
<b>05 PurchServ</b>								
641.000		Consultants		120	0	0	0	0
642.000		Communications		978	1,102	1,000	832	1,000
646.000		Utilities		2,395	3,292	2,900	2,878	3,000
647.000		M & R		21,952	20,699	22,600	20,811	23,750
648.000		Rentals		1,726	2,326	2,700	1,250	2,900
648.001		IS Equipment Leased		0	0	0	0	0
655.011		Electric-Rotary Park		5,618	6,250	6,850	8,529	8,800
655.013		Electric-Yankee Settler		0	0	0	0	0
655.014		Electric-River Barn		764	1,116	1,750	1,181	1,500
657.009		Gas-Rotary Park		1,194	2,164	2,500	1,265	1,300
657.011		Gas-River Barn		843	902	2,400	908	800
657.012		Gas-Yankee Settler		0	0	0	0	0
		<b>PurchServ</b>	<b>Total</b>	<b>\$35,589</b>	<b>\$37,852</b>	<b>\$42,700</b>	<b>\$37,654</b>	<b>\$43,050</b>
<b>10 Land/Bldg</b>								
661.000		Land/Land Improvements		3,311	0	0	0	0
662.000		Bldg/Bldg Improvements		0	0	2,500	2,500	0
		<b>Land/Bldg</b>	<b>Total</b>	<b>\$3,311</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>
<b>11 Equipment</b>								

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund  
 DEPT 074 PksMaint

		<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Adopted</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>
663.000	Machinery & Equipment	0	0	0	0	0
	Equipment Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Expense Total	<u>\$381,801</u>	<u>\$373,845</u>	<u>\$399,783</u>	<u>\$409,216</u>	<u>\$398,945</u>
	PksMaint Total	<u><u>\$381,801</u></u>	<u><u>\$373,845</u></u>	<u><u>\$399,783</u></u>	<u><u>\$409,216</u></u>	<u><u>\$398,945</u></u>

# Park Development-075

## Program Description

The mission of the Park Board and Parks Department is to acquire, improve and maintain the City of Mequon's park and open space for the purpose of providing active and passive recreational activities, land and water preservation and restoration and environmental education for its residents. The various programs included are scheduling events, collection of fees and the coordination of stewardship groups and athletic organizations.

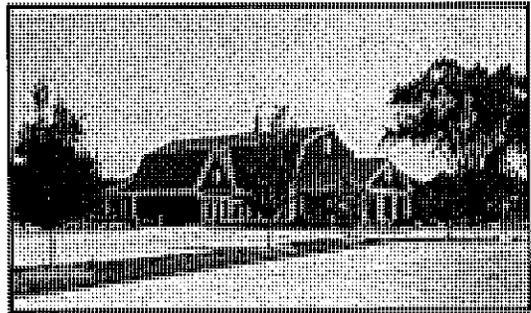
## FY 2007 Accomplishments

### ✦ Lemke Park

After a joint meeting with the Common Council, the Park Board has a better vision of what projects to address at Lemke Park. A shelter with restrooms is still a goal, funds from the Park Development budget as well as donations will be applied to complete this project.

### ✦ River Barn Park

A playground plan has been approved and installation is planned for fall 2007. Funding will be provided from the Park Development budget and donations.



### ✦ Small Parks/Nature Preserves

The Park Board determined that 2007 funds should be applied to the existing plan for Carpenter Park. The work for 2007 will be the creation of an open area in the east central part of the park. Trail improvements and landscape work will also be part of the improvements. Shoreline upgrades at Villa Grove Park are also pending.

### ✦ Donations

Several large projects were completed as a result of donations. New lighting was installed at Rennie Field and the trail at Rotary Park was upgraded. Several Boy Scout projects also provided improvements to facilities, and there were numerous donations of trees, benches and miscellaneous items.

### ✦ Miscellaneous Activities

In 2007, the Parks Department continued to see heavy demand for rental facilities and sports fields. Coordinating rentals and assisting with major events such as Gathering on the Green and the 50<sup>th</sup> Anniversary picnic are examples of events the Department supports. The Park Board continues to work on the Comprehensive Park and Open Space Plan with a December 2007 completion date anticipated.

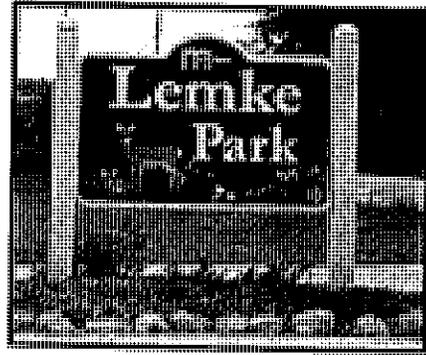


## FY2008 Objectives

As in previous years the goal of the Parks Department will be to address as many items listed in the Comprehensive Park, Recreation and Open Space Plan as possible. With the funds that are received in 2008, the Parks Department will be focusing on the following areas:

### ✦ **Lemke Park**

Continue the funding effort for a shelter and restrooms at Lemke Park. A rough estimate to complete the structure is \$200,000. Support from donors and the Mequon Community Foundation is expected.



### ✦ **Garrison's Glen**

Develop a site plan and begin work on a parking area, signage and a canoe landing area. Trails would also be developed if funding remains available. Funding support and in kind work is anticipated from a local school.

### ✦ **Stewardship and Donations**

Continue to support volunteer activities and Scout projects in Parks and Nature Preserves. The Rennie Field renovation committee remains committed to improving the baseball field.

### ✦ **Concerts on the Green**

With the popularity in surrounding communities and previous success in the past, there is an interest in re-establishing the summer concert series. \$5000 is requested to cover the cost of four to five weeks of entertainment. Donations will be solicited that will offset or possibly eliminate the need for City funding.

## Staffing for FY2008

<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
Parks Director (1) FT 1.00 FTE	Parks Director (1) FT 1.00 FTE	Parks Director (1) FT 1.00 FTE
Parks Secretary (1) PT .4 FTE	Parks Secretary (1) PT .4 FTE	Parks Secretary (1) PT .4 FTE

### Estimated FY2008 Revenue

\$30,000

### FY2008 Budget

\$169,260

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 075	PkDevelop		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		66,164	61,564	80,309	57,534	84,534
602.000	OverTime		0	0	0	317	0
606.000	Vacation		11,505	10,773	0	10,604	0
607.000	Sick Pay		1,063	517	0	1,935	0
609.000	Longevity		855	836	870	840	888
<b>Salaries</b>	<b>Total</b>		<u>\$79,587</u>	<u>\$73,691</u>	<u>\$81,179</u>	<u>\$71,230</u>	<u>\$85,422</u>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		5,993	5,518	6,210	5,221	6,535
753.000	Health Insurance		14,168	14,046	15,786	12,604	15,436
754.000	Long Term Disability		369	345	410	388	422
755.000	Life Insurance		144	297	286	296	294
756.000	Retirement		9,176	9,427	9,244	9,958	10,080
757.000	Dental Insurance		811	855	934	859	934
759.000	Worker's Comp Insurance		0	6,051	2,012	1,608	2,225
<b>Fringes</b>	<b>Total</b>		<u>\$30,661</u>	<u>\$36,538</u>	<u>\$34,882</u>	<u>\$30,934</u>	<u>\$35,926</u>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		211	272	500	135	350
622.000	Work Supplies		4,672	6,279	8,000	3,834	8,000
623.000	Mileage		0	0	200	0	200
626.000	Memberships		280	390	400	270	400
627.000	Books & Periodicals		47	81	200	15	200
628.000	Uniforms & Clothing		0	0	0	0	0
<b>MatlSupp</b>	<b>Total</b>		<u>\$5,209</u>	<u>\$7,022</u>	<u>\$9,300</u>	<u>\$4,254</u>	<u>\$9,150</u>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		0	0	0	0	0
642.000	Communications		1,083	918	1,500	753	1,500
643.000	Training/Conferences		50	0	350	0	350
648.001	IS Equipment Leased		412	412	412	0	412
<b>PurchServ</b>	<b>Total</b>		<u>\$1,546</u>	<u>\$1,331</u>	<u>\$2,262</u>	<u>\$753</u>	<u>\$2,262</u>
<b>10</b>	<b>Land/Bldg</b>						
661.000	Land/Land Improvements		0	0	0	0	0
661.001	Land-Grasslyn Nature Pres		0	0	0	0	0
661.002	Land-Carpenter Park		0	0	0	0	0
661.003	Land-Rotary Park		1,322	1,281	1,500	1,500	6,500
661.004	Land-Yankee Settlers		0	0	0	0	0
661.005	Land-Villa Grove Park		0	0	0	0	0
661.006	Land-River Barn Park		2,335	1,935	10,000	10,000	0
661.007	Land-Lemke Park		439	0	15,000	0	15,000
661.008	Land-Highland Woods		0	0	0	0	0
661.009	Land-Riverview		0	0	0	0	0
661.010	Land-Rennicke Park		0	0	0	0	0
661.011	Land-Pukaite Woods		0	0	0	0	0
661.012	Land-City Bike Trails		0	0	0	0	0
661.013	Land-Community Park		0	0	0	0	0
661.014	Land-River Forest		0	0	0	0	0
661.015	Land-Scout Park		0	0	0	0	0

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 075	PkDevelop		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
661.016	Land-Nature Preserves		3,638	2,012	2,500	1,969	7,500
661.017	Land-Small Parks		106	8,096	7,500	7,500	7,500
662.000	Bldg/Bldg Improvements		0	0	0	0	0
	<b>Land/Bldg</b>	<b>Total</b>	<u>\$7,839</u>	<u>\$13,323</u>	<u>\$36,500</u>	<u>\$20,969</u>	<u>\$36,500</u>
	<b>11</b>	<b>Equipment</b>					
663.000	Machinery & Equipment		0	0	0	0	0
665.000	Automotive Equipment		0	0	0	0	0
	<b>Equipment</b>	<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Expense</b>	<b>Total</b>	<u>\$124,842</u>	<u>\$131,905</u>	<u>\$164,123</u>	<u>\$128,140</u>	<u>\$169,260</u>
	<b>PkDevelop</b>	<b>Total</b>	<u>\$124,842</u>	<u>\$131,905</u>	<u>\$164,123</u>	<u>\$128,140</u>	<u>\$169,260</u>

# Engineering-058

## Program Description

- ✦ The Engineering Department administers all consultant contracts for City capital improvement projects, infrastructure, facilities, and associated studies/analysis, as well as all construction contracts for City capital improvement projects, infrastructure, utilities and facilities.
- ✦ The Department administers and maintains the City transportation improvement plan program, annual road evaluation and improvement program. Provides engineering services to Public Works Department for the design and layout for regrading, roadway and storm water projects.
- ✦ Provide engineering services, consultation, support and recommendation as needed on the various issues facing the City to elected officials and various Committees, Boards, Commissions and the Common Council.
- ✦ Monitor, evaluate and administer improvements to the City's sanitary sewer system for I/I reduction and improvement to system operations in accordance with local, State, and Federal Requirements. Coordinate and work with the Public Works Department to ensure compliance with EPA permit requirements under the Clean Water Act as it applies to municipal sanitary sewer collection systems in order to reduce/eliminate sanitary sewer overflow.
- ✦ Proactively manage the City's Stormwater Management Plan program to provide improved local and regional management of stormwater, to include compliance with NR-216 and other applicable State and Federal requirements, and with MMSD Chapter 13.
- ✦ Manage the various engineering aspects (design, plan review, erosion control, fill, drainage, etc.) of private development, both residential and non residential in order to comply with city, state and federally mandated programs.
- ✦ Administers the city's non-residential sewer user billing program and receive, record, investigate and respond to walk-in and telephone inquiries regarding historical and design information for infrastructure work.

**Federal Mandates That Apply:** Clean Water Act, WPDES Permit, National Flood Insurance Program

**State Mandates That Apply:** NR 216, Illicit Discharge Monitoring, Wet Weather Monitoring, Erosion Control (pre and post construction), Storm Water Management (pond certification, catch basin cleaning, sweeping, etc.), Storm Water Quality Management (SLAMM - 20% & 40% TSS reduction), Storm Sewer Mapping, Annual Report (with \$3,000 annual permit fee), Statute 86.302(1) requires annual certification of road mileage for transportation aids(GTA), Statute 86.302(2) requires pavement surface condition ratings, Recycling enforcement and education.

**MMSD:** Chapter 13 (runoff management, annual report), Infiltration and Inflow Control (AG/SS Stipulation), Capacity Management, Overflow Model (CMOM), System Evaluation and Capacity Assurance Plan (SECAP), Limited Sanitary Sewer Evaluation Study (LSSSES), Capacity Management Annual Report (CMAR), Bypass Permitting. On a side note it should be recognized that when we use state or federal monies for a project significant additional effort is required in order to meet the various mandated requirements.

## **FY2007 Accomplishments**

- ✦ Managed the design, coordination, and/or construction of the Scenic Heights sanitary sewer rehab, roadway drainage, lift station "A" sanitary rehab, SE sanitary capacity issue, sanitary manhole rehab, sanitary system communication and software upgrades, Bonniwell storm water upgrade, Mequon Road manhole reconstruction.
- ✦ Performed annual road evaluations and developed recommendations for repair, reconstruction of roads and small bridges and culverts so as to facilitate presentation to the Public Works Committee prior to November of each year so the construction contract can be prepared and awarded prior to end of June each year. Road evaluations were completed with recommendations presented to Public Works Committee on schedule. Engineering staff obtained survey data necessary to design and provide grades to the Highway Department for grading/re-ditching work.
- ✦ Managed the design, implementation, and/or construction of the local roads reconstruction, Wauwatosa Road, Wausaukee Road, Mequon Road, Port Washington Road reconstruction, and the Highland and Port Road intersection signalization.
- ✦ Engineering review comments and recommendations and the review of subdivision plans and site plans for commercial development with comments and recommendations were submitted to the Department of Community Development by the Friday noon deadline or earlier.
- ✦ Approximately one-third or 1200 manholes were located with the department's GPS equipment. This data, along with pipe, lift station, and other sanitary infrastructure information, was incorporated into the City's GIS system using a department created database.
- ✦ Used consultants for development review and construction inspection, saved approximately \$42,000 using new technology to seal manholes in the Mequon Road construction.
- ✦ Continued to provide support to the Common Council, Planning Commission, Public Works Committee, and other standing and ad-hoc committees as required. The department continues to meet its responsibilities in this area, routinely providing reports and support documentation to the Common Council and various committees such as the Public Works Committee, Bikeway Committee, Public Safety, and Public Welfare.

## **FY2008 Objectives**

- ✦ Maintain resources (personnel, equipment, and financial) so as to be able to provide the desired level of service, professional programs, project management, and meet our duties and responsibilities.
- ✦ Work to ensure required upgrades, modifications and/or improvements and maintenance are performed to the sanitary sewer and storm water systems so as to provide a consistent level of service in all but the most extreme and unfavorable conditions. Continue to

comply with NR 216 and other applicable State and Federal requirements and with MMSD Chapter 13 and the EPA with regards to Chapter 40 of the CFR parts 122 and 123 as it pertains to the City's National Pollutant Discharge Elimination System (NPDES) permit requirements.

- ✦ Continue to provide support to the Common Council, Planning Commission, Public Works Committee, and other standing and ad-hoc committees as required.
- ✦ Perform annual road evaluations and develop recommendations for repair, reconstruction of roads and small bridges and culverts so as to facilitate presentation to the Public Works Committee prior to December of each year.
- ✦ Provide active input and support to the MMSD for incorporation/compliance with the 2020 Facilities Plan and participation with the various related subcommittees and programs.
- ✦ Manage the capital improvement of infrastructure and facility construction projects so that all are completed on time and within the approved budget 95% of the time.
- ✦ Maintain the standard that the review for all development plats and site plans are conducted within 10 working days of receipt. Engineering review comments and recommendations should be developed within that timeline and provided to the Community Development department with 90% efficiency.
- ✦ Continue to collect City's infrastructure data and incorporate into GIS.

### Staffing for FY2008

FY2006	FY2007	FY2008
City Engineer (1) 1.00FTE	City Engineer (1) 1.00FTE	City Engineer (1) 1.00FTE
Assistant City Engineer (1) 1.00FTE	Assistant City Engineer (1) 1.00FTE	Assistant City Engineer (1) 1.00FTE
Engineering Supervisor (1) 1.00FTE	Engineering Supervisor (1) 1.00FTE	Engineering Supervisor (0)
Engineering Tech. II (1) 1.00FTE	Engineering Tech. II (1) 1.00FTE	Staff Engineer (1) 1.00FTE
Engineering Tech. I (1) 1.00FTE	Engineering Tech. I (1) 1.00FTE	Engineering Tech. I (1) 1.00FTE
Engineering Tech. II Field (1) 1.00FTE	Engineering Tech. II Field (1) 1.00FTE	Engineering Tech. II Field (1) 1.00FTE
Engineering Tech. II Admin.(1) 1.00FTE	Engineering Tech. II Admin (1) 1.00FTE	Engineering Tech. II Admin (1) 1.00FTE
Admin. Secretary (1) 1.00FTE	Admin. Secretary (1) 1.00FTE	Admin. Secretary (1) 1.00FTE

**FY2008 Estimated Revenue**

**\$148,103**

**FY2008 Budget**

**\$837,531**

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND	01	GenFund					
DEPT	058	Engineer	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		419,567	417,224	419,002	407,830	420,109
602.000	OverTime		2,458	1,750	0	765	0
606.000	Vacation		50,181	53,826	0	45,095	0
607.000	Sick Pay		15,691	12,969	0	10,378	0
609.000	Longevity		3,720	3,410	3,270	2,850	2,610
<b>Salaries</b>	<b>Total</b>		<b>\$491,616</b>	<b>\$489,179</b>	<b>\$422,272</b>	<b>\$466,918</b>	<b>\$422,719</b>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		37,060	36,654	32,304	33,533	32,338
753.000	Health Insurance		90,781	106,307	107,650	101,055	83,286
754.000	Long Term Disability		2,708	2,537	2,607	2,477	2,580
755.000	Life Insurance		1,272	1,758	1,337	1,385	1,346
756.000	Retirement		56,184	55,864	48,815	54,875	48,295
757.000	Dental Insurance		5,162	4,443	4,987	3,693	4,988
759.000	Worker's Comp Insurance		0	26,960	11,717	11,063	12,286
<b>Fringes</b>	<b>Total</b>		<b>\$193,166</b>	<b>\$234,523</b>	<b>\$209,417</b>	<b>\$208,080</b>	<b>\$185,119</b>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		1,574	1,520	2,000	2,002	2,000
622.000	Work Supplies		2,279	776	2,000	1,189	2,000
623.000	Mileage		10	0	0	39	500
624.000	Small Tools & Equipment		0	0	250	255	250
626.000	Memberships		680	0	680	663	680
627.000	Books & Periodicals		168	0	250	0	250
628.000	Uniforms & Clothing		900	900	1,100	788	1,100
<b>MatlSupp</b>	<b>Total</b>		<b>\$5,611</b>	<b>\$3,196</b>	<b>\$6,280</b>	<b>\$4,935</b>	<b>\$6,780</b>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		(1,673)	2,404	55,000	7,300	5,500
641.002	Consult-Dev Inspections		4,214	582	0	(3,060)	0
641.003	Consult-Pond Re-Cert		4,242	(3,737)	0	0	13,650
641.005	Consult-Plan Comm Support		0	14,041	0	28,273	98,833
641.006	Consult-Highland/Port Int		0	0	0	18,490	0
642.000	Communications		2,719	3,168	4,000	3,008	4,000
643.000	Training/Conferences		52	53	5,300	3,006	6,000
644.000	Printing/Publications		0	0	0	0	0
647.000	M & R		2,760	1,380	2,500	1,380	2,500
648.001	IS Equipment Leased		4,931	4,931	4,931	0	4,930
652.009	Spec Serv-Recording Fees		0	0	100	0	0
<b>PurchServ</b>	<b>Total</b>		<b>\$17,244</b>	<b>\$22,821</b>	<b>\$71,831</b>	<b>\$58,397</b>	<b>\$135,413</b>
<b>10</b>	<b>Land/Bldg</b>						
661.000	Land/Land Improvements		0	0	0	0	75,000
662.000	Bldg/Bldg Improvements		0	0	0	0	0
<b>Land/Bldg</b>	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>11</b>	<b>Equipment</b>						
663.000	Machinery & Equipment		0	0	15,000	14,013	7,500
664.000	Office Equipment		0	0	0	0	5,000

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund						
DEPT 058 Engineer		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
665.000 Automotive Equipment		0	0	0	0	0
Equipment	Total	<u>\$0</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$14,013</u>	<u>\$12,500</u>
Expense	Total	<u>\$707,637</u>	<u>\$749,720</u>	<u>\$724,800</u>	<u>\$752,343</u>	<u>\$837,531</u>
Engineer	Total	<u>\$707,637</u>	<u>\$749,720</u>	<u>\$724,800</u>	<u>\$752,343</u>	<u>\$837,531</u>

# Building Inspection-044

## Program Description

Provide timely and professional inspection services for all residential and non-residential construction and alteration projects within the City of Mequon, in order to ensure compliance with all required Federal, State and local codes, ordinances and requirements.

## FY 2007 Accomplishments

**Objective 1:** Perform plan reviews for compliance with Federal, State and local requirements within 10 working days of receipt. Issue or reject construction permit within this time frame.

The Inspection Division met its objective of a 10-day turnaround for plan reviews.

**Objective 2:** Perform professional inspections within two workdays of request. The quality and completeness of inspections should prevent violation of appropriate and applicable codes.

The Inspection Division met this objective 100% of the time for inspections for life/safety compliance.

**Objective 3:** Enforce erosion control for single family home construction so as to meet NR216 requirements.

Erosion control inspections were conducted periodically on all new homes under construction.

**Objective 4:** Efficiently use the permit and inspection module.

Monthly reports were completed promptly and accurately. Proficient use of the tracking module allowed staff to pursue contractors/owners whose permits expired.

## FY2008 Objectives

- ✦ Perform plan reviews for compliance with Federal, State and local requirements within 10 working days of receipt. Issue or reject construction permit within this time frame.
- ✦ Perform professional inspections within two workdays of request. The quality and completeness of inspections should prevent violation of appropriate and applicable codes.
- ✦ Enforce erosion control for single family home construction so as to meet NR216 requirements. Work to inform and educate builders so as to achieve a higher level of compliance.
- ✦ Have administrative secretary work with inspectors in the proficient use of the black bear permit/inspection module.

## Staffing for FY2008

FY2006	FY2007	FY2008
Chief Building Inspector (1) FT 1.00 FTE	Chief Building Inspector (1) FT 1.00 FTE	Chief Building Inspector (1) FT 1.00 FTE
Building Inspector (1) FT 1.00 FTE	Building Inspector (1) FT 1.00 FTE	Building Inspector (1) FT 1.00 FTE
Plumbing Inspector (1) FT 1.00 FTE	Plumbing Inspector (1) FT 1.00 FTE	Plumbing Inspector (1) FT 1.00 FTE
Electrical Inspector (1) PT .50 FTE	Electrical Inspector (1) PT .50 FTE	Electrical Inspector (1) PT .50 FTE
Administrative Secretary I (1) FT 1.00 FTE	Administrative Secretary I (1) FT 1.00 FTE	Administrative Secretary I (1) FT 1.00 FTE
Permit Coordinator (1) FT 1.00 FTE	Permit Coordinator (1) FT 1.00 FTE	Permit Coordinator (1) FT 1.00 FTE
Temporary PT Electrical Inspector	Temporary PT Electrical Inspector	Temporary PT Electrical Inspector
Temporary PT Building Inspector	Temporary PT Building Inspector	Temporary PT Building Inspector
Temporary PT Plumbing Inspector	Temporary PT Plumbing Inspector	Temporary PT Plumbing Inspector

**FY2008 Estimated Revenue**

\$544,650

**FY2008 Budget**

\$471,773

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund						
DEPT	044	BldgInspec						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>	
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	
<b>Expense</b>								
<b>02 Salaries</b>								
600.000		Salaries	266,783	262,533	307,390	271,610	306,307	
602.000		OverTime	356	450	0	3,168	0	
606.000		Vacation	28,637	26,806	0	28,042	0	
607.000		Sick Pay	6,098	11,132	0	11,071	0	
609.000		Longevity	2,400	2,520	2,640	2,430	2,520	
		<b>Salaries Total</b>	<b>\$304,274</b>	<b>\$303,441</b>	<b>\$310,030</b>	<b>\$316,321</b>	<b>\$308,827</b>	
<b>03 Fringes</b>								
752.000		Social Security	22,914	22,773	23,717	21,963	23,625	
753.000		Health Insurance	72,415	67,967	78,049	62,427	69,140	
754.000		Long Term Disability	1,446	1,358	1,628	1,546	1,606	
755.000		Life Insurance	1,392	1,593	1,428	1,480	1,431	
756.000		Retirement	34,192	36,257	36,274	41,077	36,442	
757.000		Dental Insurance	3,674	3,845	4,214	3,873	3,281	
759.000		Worker's Comp Insurance	0	9,132	6,688	5,014	7,354	
		<b>Fringes Total</b>	<b>\$136,032</b>	<b>\$142,925</b>	<b>\$151,998</b>	<b>\$137,380</b>	<b>\$142,879</b>	
<b>04 MatlSupp</b>								
621.000		Office Supplies	864	1,095	800	938	950	
622.000		Work Supplies	2,246	2,105	3,100	2,472	3,950	
623.000		Mileage	92	125	0	638	0	
624.000		Small Tools & Equipment	0	0	500	0	250	
626.000		Memberships	800	545	1,130	825	1,130	
627.000		Books & Periodicals	650	415	1,200	859	800	
628.000		Uniforms & Clothing	900	900	1,100	731	1,100	
		<b>MatlSupp Total</b>	<b>\$5,552</b>	<b>\$5,185</b>	<b>\$7,830</b>	<b>\$6,463</b>	<b>\$8,180</b>	
<b>05 PurchServ</b>								
641.000		Consultants	0	2,023	0	0	0	
642.000		Communications	4,153	4,383	6,000	4,412	6,000	
643.000		Training/Conferences	1,805	1,801	2,000	2,151	2,300	
647.000		M & R	0	0	600	0	600	
648.001		IS Equipment Leased	2,887	2,887	2,887	0	2,887	
652.009		Spec Serv-Recording Fees	0	0	100	0	100	
		<b>PurchServ Total</b>	<b>\$8,845</b>	<b>\$11,095</b>	<b>\$11,587</b>	<b>\$6,562</b>	<b>\$11,887</b>	
<b>11 Equipment</b>								
663.000		Machinery & Equipment	0	0	0	0	0	
664.000		Office Equipment	0	0	0	0	0	
		<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
		<b>Expense Total</b>	<b>\$454,704</b>	<b>\$462,645</b>	<b>\$481,445</b>	<b>\$466,727</b>	<b>\$471,773</b>	
		<b>BldgInspec Total</b>	<b>\$454,704</b>	<b>\$462,645</b>	<b>\$481,445</b>	<b>\$466,727</b>	<b>\$471,773</b>	

## **Health Administration-052**

### **Program Description**

The City contracts for the services of a Registered Sanitarian to conduct inspections of restaurants and public swimming pools, and to enforce the City's nuisance control ordinance relative to the housing and rodent/pest control codes. Other services provided include consultation with contractors and staff in the Engineering-Inspection Division on building and remodeling plan reviews.

The amount of this service for 2008 is \$12,360.

### **Animal Control Services**

The Ozaukee Humane Society has provided stray animal control services to Mequon since 2001.

The amount of this contract for 2008 is \$5,500.

### **FY2008 Budget**

**\$29,622**

**City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008**

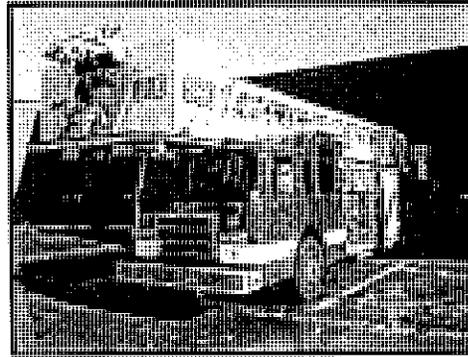
FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 052 Health Inp		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>						
<b>02 Salaries</b>						
600.000	Salaries	0	0	0	0	0
	<b>Salaries Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>03 Fringes</b>						
752.000	Social Security	0	0	0	0	0
759.000	Worker's Comp Insurance	0	0	0	0	0
	<b>Fringes Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>04 MatlSupp</b>						
621.000	Office Supplies	0	0	250	306	250
623.000	Mileage	0	0	0	0	0
	<b>MatlSupp Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$250</u>	<u>\$306</u>	<u>\$250</u>
<b>05 PurchServ</b>						
641.000	Consultants	16,647	15,662	17,860	16,447	17,860
642.000	Communications	0	0	0	101	0
648.001	IS Equipment Leased	412	412	412	0	412
651.000	Miscellaneous Services	0	0	100	0	100
652.009	Spec Serv-Recording Fees	0	0	0	0	0
652.013	Spec Serv-Deer Herd Mgt	7,864	9,249	11,000	10,963	11,000
	<b>PurchServ Total</b>	<u>\$24,924</u>	<u>\$25,323</u>	<u>\$29,372</u>	<u>\$27,511</u>	<u>\$29,372</u>
	<b>Expense Total</b>	<u>\$24,924</u>	<u>\$25,323</u>	<u>\$29,622</u>	<u>\$27,818</u>	<u>\$29,622</u>
	<b>Health Inp Total</b>	<u><u>\$24,924</u></u>	<u><u>\$25,323</u></u>	<u><u>\$29,622</u></u>	<u><u>\$27,818</u></u>	<u><u>\$29,622</u></u>

# Fire Department-036

## Program Description

The Mequon Fire Department provides fire prevention, fire suppression, rescue and, in conjunction with the ambulance department, emergency medical services.

For fire prevention, the department is responsible for plan review of new construction, inspection of all commercial, industrial and multi-family residences. It also provides fire safety education.



Fire suppression in the city is provided by a full time fire chief and 50 paid-on-call members. The Fire Department has attained a split class ISO rating of 5/9.

## FY2007 Accomplishments

- ✦ Adopted a running card system for working incidents in preparation for MABAS implementation.
- ✦ Created a standardized hiring process for new recruits.
- ✦ Created a set of rules and regulations for department personnel.
- ✦ Completed NIMS training for line personnel.
- ✦ Completed training on the new 105' aerial ladder.

## FY2008 Objectives

- ✦ Computerize fire inspection records for the department and use the database to generate square charges to support the hiring of a fulltime inspector.
- ✦ Write a mission statement for fire department.
- ✦ Adopt the Mutual Aid Box Alarm System (automatic aid) to enhance fire response to outlying areas of the community.
- ✦ Network station 1 & 2 and conduct officer training for NIFRS reports.

## Staffing for FY2008

FY2006	FY2007	FY2008
Fire Chief (1) 1.00FTE	Fire Chief (1) 1.00FTE	Fire Chief (1) 1.00FTE
Administrative Secretary (1) 0.50FTE	Administrative Secretary (1) 0.50FTE	Administrative Secretary (1) 0.50FTE
Fire Fighters (50)	Fire Fighters (50)	Fire Fighters (50)
POC	POC	POC

### FY2008 Estimated Revenue

**\$11,000**

### FY2008 Budget

**\$923,229**

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 036	Fire		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		92,647	102,809	100,244	99,300	130,244
603.000	Volunteers		452,962	482,764	442,046	501,706	413,046
606.000	Vacation		2,527	9,632	0	2,073	0
607.000	Sick Pay		1,666	439	0	5,946	0
609.000	Longevity		165	1,080	195	195	1,170
<b>Salaries</b>	<b>Total</b>		<u>\$549,967</u>	<u>\$596,724</u>	<u>\$542,485</u>	<u>\$609,219</u>	<u>\$544,460</u>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		42,296	45,684	41,500	46,633	41,651
753.000	Health Insurance		37,009	25,552	24,459	19,501	23,176
754.000	Long Term Disability		484	397	523	497	500
755.000	Life Insurance		1,329	1,177	1,025	1,061	1,676
756.000	Retirement		52,496	53,453	55,000	59,437	55,000
757.000	Dental Insurance		811	855	934	859	934
759.000	Worker's Comp Insurance		0	7,986	11,684	13,636	13,000
<b>Fringes</b>	<b>Total</b>		<u>\$134,425</u>	<u>\$135,104</u>	<u>\$135,125</u>	<u>\$141,624</u>	<u>\$135,937</u>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		1,194	949	1,200	1,966	1,400
622.000	Work Supplies		11,363	13,371	12,250	10,919	13,000
623.000	Mileage		199	192	200	0	200
624.000	Small Tools & Equipment		149	377	400	66	400
625.000	Motor Fuels & Lubricants		12,215	16,846	14,000	18,122	17,000
626.000	Memberships		1,039	1,615	800	225	1,200
627.000	Books & Periodicals		1,289	1,842	1,200	613	1,400
628.000	Uniforms & Clothing		2,166	1,367	1,500	2,319	1,600
<b>MatlSupp</b>	<b>Total</b>		<u>\$29,614</u>	<u>\$36,559</u>	<u>\$31,550</u>	<u>\$34,231</u>	<u>\$36,200</u>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		14,301	1,464	6,750	0	13,400
642.000	Communications		3,124	7,486	3,000	4,940	3,100
643.000	Training/Conferences		2,484	6,284	3,000	9,093	3,000
645.000	Insurance		1,767	852	1,800	1,952	2,000
646.003	Utilities-E.S. Firehouse		1,396	1,228	820	873	1,250
647.000	M & R		29,133	24,139	26,500	27,204	30,000
648.000	Rentals		588	666	2,300	985	2,300
648.001	IS Equipment Leased		1,237	1,237	1,237	0	1,237
652.000	Special Services		1,340	388	1,000	74	1,000
<b>PurchServ</b>	<b>Total</b>		<u>\$55,370</u>	<u>\$43,745</u>	<u>\$46,407</u>	<u>\$45,121</u>	<u>\$57,287</u>
<b>10</b>	<b>Land/Bldg</b>						
661.000	Land/Land Improvements		0	0	0	0	0
662.000	Bldg/Bldg Improvements		0	0	0	0	5,000
<b>Land/Bldg</b>	<b>Total</b>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>
<b>11</b>	<b>Equipment</b>						
663.000	Machinery & Equipment		22,346	27,188	25,970	25,504	34,345
664.000	Office Equipment		130	193	0	357	0
665.000	Automotive Equipment		0	0	80,000	3,261	110,000

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund  
 DEPT 036 Fire

		<u>2005</u> <u>Actual</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Adopted</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Adopted</u>
Equipment	Total	\$22,476	\$27,381	\$105,970	\$29,122	\$144,345
Expense	Total	\$791,851	\$839,514	\$861,537	\$859,318	\$923,229
Fire	Total	<u>\$791,851</u>	<u>\$839,514</u>	<u>\$861,537</u>	<u>\$859,318</u>	<u>\$923,229</u>

# Ambulance-040

## Program Description

The Mequon Ambulance Department recognizes its responsibility to provide efficient, effective and professional emergency medical services to the City of Mequon. The Ambulance Department sustains public trust by maintaining high standards of performance through accountability, training and public education. The emergency medical technicians of the Mequon Ambulance Department are dedicated to provide quality service by building on knowledge, skill and experience, and the availability and use of current medical equipment.

## FY2007 Accomplishments

- ✦ Three new basic emergency medical technicians became state licensed.
- ✦ Three emergency medical technicians completed advanced training.
- ✦ First phase of mandatory continuing education scheduled for October 2007.
- ✦ Ambulance fee schedule updated.
- ✦ Hosted mass casualty training exercise with other county EMS providers; Columbia St. Mary's Ozaukee Hospital and Concordia University participants.
- ✦ Passed WI State Patrol bi-annual ambulance inspection with a perfect score.
- ✦ In the process of providing 12 lead electro-cardiograms, with data telemetry, to the hospital.

## FY2008 Objectives

- ✦ Determine feasibility of a "Continuous Positive Airway Pressure (CPAP)" program for patient care.
- ✦ Review and recommend changes to ambulance fee schedule.
- ✦ Establish required reporting on the Wisconsin Ambulance Run Data System (WARDS).
- ✦ Establish second phase of Mandatory continuing education for EMT intermediate technicians.
- ✦ Commission new ambulance.

## Staffing for FY2008

FY2006	FY2007	FY2008
EMT Director (1)	EMT Director (1)	EMT Director (1)
Assistant EMT Director (2)	Assistant EMT Director (2)	Assistant EMT Director (1)
EMTs (34)	EMTs (34)	EMTs (36)
POC	POC	POC

## FY2008 Estimated Revenue

\$346,000

## FY2008 Budget

\$465,681

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund					
DEPT	040	Ambulance	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02 Salaries</b>							
600.000		Salaries	0	0	0	0	0
603.000		Volunteers	244,728	252,230	261,791	286,988	261,791
		<b>Salaries Total</b>	<u>\$244,728</u>	<u>\$252,230</u>	<u>\$261,791</u>	<u>\$286,988</u>	<u>\$261,791</u>
<b>03 Fringes</b>							
752.000		Social Security	18,666	19,158	20,027	21,904	20,027
755.000		Life Insurance	0	536	516	534	658
756.000		Retirement	6,858	9,290	16,500	17,778	13,200
759.000		Worker's Comp Insurance	0	16,085	14,535	12,699	18,525
		<b>Fringes Total</b>	<u>\$25,524</u>	<u>\$45,069</u>	<u>\$51,578</u>	<u>\$52,914</u>	<u>\$52,410</u>
<b>04 MatlSupp</b>							
621.000		Office Supplies	250	143	275	676	325
622.000		Work Supplies	24,330	25,078	27,000	32,045	26,775
623.000		Mileage	0	0	0	23	0
624.000		Small Tools & Equipment	1,187	2,067	2,000	2,152	2,100
625.000		Motor Fuels & Lubricants	3,265	4,149	3,750	4,275	3,750
626.000		Memberships	375	370	400	20	400
627.000		Books & Periodicals	100	94	100	151	100
628.000		Uniforms & Clothing	733	2,170	1,600	2,647	1,500
		<b>MatlSupp Total</b>	<u>\$30,240</u>	<u>\$34,070</u>	<u>\$35,125</u>	<u>\$41,989</u>	<u>\$34,950</u>
<b>05 PurchServ</b>							
641.000		Consultants	26,439	28,862	27,500	28,618	28,000
642.000		Communications	216	199	0	484	750
643.000		Training/Conferences	1,972	2,345	2,250	3,311	6,980
647.000		M & R	5,381	5,890	8,400	7,054	8,400
648.001		IS Equipment Leased	0	0	0	0	0
		<b>PurchServ Total</b>	<u>\$34,008</u>	<u>\$37,296</u>	<u>\$38,150</u>	<u>\$39,466</u>	<u>\$44,130</u>
<b>11 Equipment</b>							
663.000		Machinery & Equipment	13,669	18,991	20,000	23,039	47,400
665.000		Automotive Equipment	0	0	15,000	0	25,000
		<b>Equipment Total</b>	<u>\$13,669</u>	<u>\$18,991</u>	<u>\$35,000</u>	<u>\$23,039</u>	<u>\$72,400</u>
		<b>Expense Total</b>	<u>\$348,168</u>	<u>\$387,656</u>	<u>\$421,644</u>	<u>\$444,396</u>	<u>\$465,681</u>
		<b>Ambulance Total</b>	<u>\$348,168</u>	<u>\$387,656</u>	<u>\$421,644</u>	<u>\$444,396</u>	<u>\$465,681</u>

# Police Department-035

## Program Description

The Mequon Police Department acknowledges and recognizes the interdependence and shared responsibilities of the police and the community in making Mequon a safe and desirable place. The Department recognizes that crime is a community problem, which requires a total commitment between the police and community. The Mequon Police Department is dedicated to the notion that there must be a partnership between the police and community.

The Mequon Police Department nurtures public trust by maintaining integrity and holding its members to the highest standards of performance and ethics. The Mequon Police are accountable to each other and to the citizens served who are the sources of the authority.

The Mequon Police Department is committed to providing a quality work environment and to developing members through effective training and leadership. The Mequon Police Department is dedicated to building knowledge, skill and experience to enhance the problem oriented, community-policing philosophy. Maintaining a low crime rate, while providing professional police services, is our priority.



## FY2007 Accomplishments

- ✦ Completed field training of three officers hired in 2006.
- ✦ Started police K-9 program to strengthen bond with the community while providing a valuable service unable to be matched by human officers.
- ✦ Hosted our first open house.
- ✦ Continued involvement with numerous professional and peer groups to maintain awareness of latest trends in law enforcement.
- ✦ All officers were trained in "active shooter" scenarios at Concordia University Wisconsin.
- ✦ Replaced two high mileage squads.
- ✦ Upgraded all Automated External Defibrillators to current Red Cross standards.
- ✦ Participated in a statewide safety belt enforcement campaign.
- ✦ Participated in a statewide drunk driving enforcement campaign.
- ✦ Graduated our 9<sup>th</sup> Mequon Citizens Police Academy class.
- ✦ Participated jointly with the Thiensville Police Department in Safety Town.
- ✦ Continued involvement with schools by providing a School Liaison Officer.
- ✦ Continued involvement with the Multi-jurisdictional Enforcement Group (M.E.G.), a countywide drug enforcement unit.
- ✦ Conducted certification classes in hunting and boating safety.
- ✦ Provided safety belt and child car seat inspection service.
- ✦ Attended job fairs to promote the department and reach out to a greater pool of potential future officers.

## FY2008 Objectives

- ✦ Upgrade and replace mobile data computers in marked squads.
- ✦ Upgrade and replace data radios in squads with mobile computers.
- ✦ Purchase mobile video units for mounting in squads and recording police contacts with the public.
- ✦ Purchase a digital fingerprint scanner to replace outdated method of using ink.
- ✦ Through directed patrol and the Concentrated Accident Reduction Enforcement (C.A.R.E.) program, maintain a 0% increase in reportable accidents.
- ✦ Maintain a high citizen satisfaction rating.
- ✦ Participate in statewide safety-belt and alcohol related traffic enforcement programs.
- ✦ Maintain participation in the School Liaison and Multi-jurisdictional Enforcement Group (M.E.G.) programs.
- ✦ Maintain a high level of professional and technical training.
- ✦ Maintain involvement with professional and peer groups.
- ✦ Graduate 10<sup>th</sup> Mequon Citizens Police Academy class.

## Staffing for FY2008

FY2006	FY2007	FY2008
Chief of Police (1) 1.00 FTE	Chief of Police (1) 1.00 FTE	Chief of Police (1) 1.00 FTE
Captain of Police (2) 1.00 FTE	Captain of Police (2) 1.00 FTE	Captain of Police (2) 1.00 FTE
Sergeant of Police (7) FT 1.00 FTE	Sergeant of Police (7) FT 1.00 FTE	Sergeant of Police (7) FT 1.00 FTE
Police Detectives (2) FT 1.00 FTE	Police Detectives (2) FT 1.00 FTE	Police Detectives (2) FT 1.00 FTE
Police Officers (25) FT 1.00 FTE	Police Officers (25) FT 1.00 FTE	Police Officers (26) FT 1.00 FTE
Records Clerks (2) PT .60 FTE	Records Clerks (2) PT .60 FTE	Records Clerks (2) PT .60 FTE
Executive Secretary (1) FT 1.00 FTE	Executive Secretary (1) FT 1.00 FTE	Executive Secretary (1) FT 1.00 FTE

### FY2008 Estimated Revenue

\$217,375

### FY2008 Budget

\$4,215,927

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

<b>FUND 01</b>	<b>GenFund</b>		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
<b>DEPT 035</b>	<b>Police</b>		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		1,918,714	1,929,428	2,190,070	2,076,295	2,451,302
602.000	OverTime		55,886	38,444	55,000	33,570	50,000
605.000	Holiday		74,562	76,738	78,000	84,035	90,280
606.000	Vacation		191,539	178,058	0	198,366	0
607.000	Sick Pay		70,536	44,718	0	61,298	0
608.000	Incentive		10,394	7,851	8,000	5,582	8,000
609.000	Longevity		12,975	13,845	14,925	15,535	16,185
610.000	Administrative Secy		0	0	0	0	0
<b>Salaries</b>	<b>Total</b>		<b>\$2,334,605</b>	<b>\$2,289,082</b>	<b>\$2,345,995</b>	<b>\$2,474,681</b>	<b>\$2,615,767</b>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		175,483	172,049	179,469	185,199	200,106
753.000	Health Insurance		518,225	509,761	550,477	440,080	465,294
754.000	Long Term Disability		12,337	11,239	13,426	12,748	13,877
755.000	Life Insurance		4,224	4,414	3,754	3,890	4,513
756.000	Retirement		476,138	482,745	479,120	516,402	504,400
757.000	Dental Insurance		22,955	24,096	27,938	25,688	24,832
759.000	Worker's Comp Insurance		0	46,669	51,899	47,823	62,138
<b>Fringes</b>	<b>Total</b>		<b>\$1,209,362</b>	<b>\$1,250,973</b>	<b>\$1,306,083</b>	<b>\$1,231,830</b>	<b>\$1,275,160</b>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		4,425	4,003	4,500	3,243	4,500
622.000	Work Supplies		22,840	24,684	23,500	25,538	25,000
623.000	Mileage		0	0	0	0	0
625.000	Motor Fuels & Lubricants		55,997	65,487	74,200	75,562	72,800
626.000	Memberships		1,000	1,750	500	1,280	1,500
627.000	Books & Periodicals		3,572	1,555	1,500	2,503	2,000
628.000	Uniforms & Clothing		29,455	32,229	27,000	24,014	27,000
<b>MatlSupp</b>	<b>Total</b>		<b>\$117,289</b>	<b>\$129,708</b>	<b>\$131,200</b>	<b>\$132,140</b>	<b>\$132,800</b>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		(1,655)	3,654	4,000	1,389	4,000
642.000	Communications		34,697	32,584	36,000	29,076	38,000
643.000	Training/Conferences		8,000	13,970	8,000	8,111	12,000
644.000	Printing/Publications		2,463	1,926	2,000	1,223	2,000
647.000	M & R		41,682	44,778	40,000	46,145	42,000
648.000	Rentals		918	1,104	1,200	721	1,200
648.001	IS Equipment Leased		4,200	4,390	5,000	4,087	5,000
651.000	Miscellaneous Services		3,328	2,828	2,000	2,565	2,500
652.006	Special Serv-Investigate		583	615	500	528	500
<b>PurchServ</b>	<b>Total</b>		<b>\$94,217</b>	<b>\$105,848</b>	<b>\$98,700</b>	<b>\$93,845</b>	<b>\$107,200</b>
<b>10</b>	<b>Land/Bldg</b>						
662.000	Bldg/Bldg Improvements		0	0	0	0	0
<b>Land/Bldg</b>	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11</b>	<b>Equipment</b>						
663.000	Machinery & Equipment		3,748	0	4,200	0	5,000
664.000	Office Equipment		125	693	0	(693)	0

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 035 Police		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
665.000	Automotive Equipment	0	0	75,000	0	80,000
	Equipment Total	<u>\$3,873</u>	<u>\$693</u>	<u>\$79,200</u>	<u>\$(693)</u>	<u>\$85,000</u>
	Expense Total	<u>\$3,759,347</u>	<u>\$3,776,303</u>	<u>\$3,961,178</u>	<u>\$3,931,802</u>	<u>\$4,215,927</u>
	Police Total	<u><u>\$3,759,347</u></u>	<u><u>\$3,776,303</u></u>	<u><u>\$3,961,178</u></u>	<u><u>\$3,931,802</u></u>	<u><u>\$4,215,927</u></u>

# Communication Center-037

## Program Description

The Communications Center plays a vital role in providing police, fire and ambulance services to the community. Dispatchers receive 911 and other emergency calls and dispatch the appropriate emergency units to safeguard lives and property. Speed and accuracy are of the utmost importance. The Communications Center dispatchers also receive routine calls, dispatch appropriate personnel, make referrals, answer questions, provide service to citizens who walk into the department, type incident reports, and make computer entries. The Communications Center provides a vital link between officers, firefighters, and EMS personnel.

## Staffing for FY2008

FY2006	FY2007	FY2008
Telecommunicators (7) FT 1.00 FTE	Telecommunicators (7) FT 1.00 FTE	Telecommunicators (7) FT 1.00 FTE
Telecommunicators (2) PT .50 FTE	Telecommunicators (2) PT .50 FTE	Telecommunicators (2) PT .50 FTE

### FY2008 Budget

\$649,383

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund					
DEPT	037	CommCenter	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02 Salaries</b>							
600.000		Salaries	280,291	289,478	295,196	310,258	318,559
602.000		OverTime	8,661	13,909	10,000	19,321	14,000
605.000		Holiday	11,345	11,014	11,375	11,663	11,375
606.000		Vacation	25,160	23,746	0	22,094	0
607.000		Sick Pay	5,334	4,876	0	5,028	0
609.000		Longevity	2,580	2,468	2,595	1,770	2,049
<b>Salaries</b>		<b>Total</b>	<b>\$333,371</b>	<b>\$345,491</b>	<b>\$319,166</b>	<b>\$370,132</b>	<b>\$345,974</b>
<b>03 Fringes</b>							
752.000		Social Security	24,909	25,989	24,416	27,472	26,467
753.000		Health Insurance	70,530	82,166	90,253	87,421	70,791
754.000		Long Term Disability	1,469	1,384	1,668	1,585	1,652
755.000		Life Insurance	1,140	1,422	859	891	777
756.000		Retirement	36,220	36,399	37,342	40,214	40,479
757.000		Dental Insurance	5,444	5,503	4,850	3,670	4,534
759.000		Worker's Comp Insurance	0	729	643	731	809
<b>Fringes</b>		<b>Total</b>	<b>\$139,712</b>	<b>\$153,593</b>	<b>\$160,031</b>	<b>\$161,985</b>	<b>\$145,509</b>
<b>04 MatlSupp</b>							
621.000		Office Supplies	569	404	500	509	500
622.000		Work Supplies	365	527	800	1,411	800
623.000		Mileage	0	0	0	0	0
626.000		Memberships	0	0	0	0	0
627.000		Books & Periodicals	0	0	100	0	100
628.000		Uniforms & Clothing	3,310	3,189	3,500	2,884	3,500
<b>MatlSupp</b>		<b>Total</b>	<b>\$4,245</b>	<b>\$4,120</b>	<b>\$4,900</b>	<b>\$4,804</b>	<b>\$4,900</b>
<b>05 PurchServ</b>							
641.000		Consultants	0	100	0	0	0
642.000		Communications	0	0	0	0	0
643.000		Training/Conferences	199	689	1,000	307	1,000
644.000		Printing/Publications	0	0	0	0	0
647.000		M & R	2,222	678	2,000	554	2,000
648.000		Rentals	0	0	0	0	0
648.001		IS Equipment Leased	0	0	0	0	0
652.007		Special Serv-Cont Ed	0	0	0	0	0
<b>PurchServ</b>		<b>Total</b>	<b>\$2,421</b>	<b>\$1,467</b>	<b>\$3,000</b>	<b>\$861</b>	<b>\$3,000</b>
<b>10 Land/Bldg</b>							
662.000		Bldg/Bldg Improvements	0	0	0	0	0
<b>Land/Bldg</b>		<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11 Equipment</b>							
663.000		Machinery & Equipment	0	0	103,000	0	150,000
664.000		Office Equipment	1,000	323	0	0	0
<b>Equipment</b>		<b>Total</b>	<b>\$1,000</b>	<b>\$323</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expense</b>		<b>Total</b>	<b>\$480,748</b>	<b>\$504,993</b>	<b>\$590,097</b>	<b>\$537,782</b>	<b>\$649,383</b>

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund						
DEPT 037 CommCenter		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
CommCenter	Total	<u>\$480,748</u>	<u>\$504,993</u>	<u>\$590,097</u>	<u>\$537,782</u>	<u>\$649,383</u>

# Police Reserve-039

## Program Description

The purpose of the Mequon Police Reserve is to augment the regular police force in case of emergency or whenever required to preserve peace and good order, to protect life and property and to prevent crime.

## FY 2007 Accomplishments

- ✦ Continued intergovernmental cooperation between the Thiensville Specials and Mequon Reserves by utilizing personnel for events occurring in each community when appropriate.
- ✦ Increased Reserve by two officers. There are currently 28 members of the Police Reserve.
- ✦ Training occurred in the following areas: Emergency Vehicle Operation and Control, DAT-Escort Holds and Cuffing and FEMA's Incident Command System, ICS 700LE.

## FY 2008 Objectives

- ✦ Maintain the level of active Reserves at 28.
- ✦ Continue and enhance the cooperative relationship between the Mequon Police Reserve and Thiensville Specials.
- ✦ Develop training programs that will better prepare the reserve officers for different situations that may be encountered while on duty.
- ✦ Continue to provide police service for all major events that occur in the City and surrounding communities.

## Staffing for FY2008

FY2006	FY2007	FY2008
Volunteers 26	Volunteers 28	Volunteers 28

## FY2008 Budget

\$15,998

City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND 01 GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 039 PoliceRes		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>						
<b>02 Salaries</b>						
603.000	Volunteers	1,280	1,320	1,500	1,635	1,700
<b>Salaries</b>	<b>Total</b>	<u>\$1,280</u>	<u>\$1,320</u>	<u>\$1,500</u>	<u>\$1,635</u>	<u>\$1,700</u>
<b>03 Fringes</b>						
752.000	Social Security	98	114	115	125	130
759.000	Worker's Comp Insurance	0	17	41	39	43
<b>Fringes</b>	<b>Total</b>	<u>\$98</u>	<u>\$131</u>	<u>\$156</u>	<u>\$164</u>	<u>\$173</u>
<b>04 MatlSupp</b>						
622.000	Work Supplies	1,190	890	1,400	279	1,400
623.000	Mileage	0	0	0	0	0
624.000	Small Tools & Equipment	0	0	0	0	0
625.000	Motor Fuels & Lubricants	242	202	225	217	225
626.000	Memberships	0	0	0	0	0
627.000	Books & Periodicals	0	0	0	0	0
628.000	Uniforms & Clothing	1,048	2,154	1,100	2,641	1,100
<b>MatlSupp</b>	<b>Total</b>	<u>\$2,480</u>	<u>\$3,245</u>	<u>\$2,725</u>	<u>\$3,138</u>	<u>\$2,725</u>
<b>05 PurchServ</b>						
642.000	Communications	245	211	300	406	300
643.000	Training/Conferences	132	460	200	160	300
644.000	Printing/Publications	0	0	0	0	0
647.000	M & R	7	402	800	234	800
651.000	Miscellaneous Services	449	0	0	0	0
<b>PurchServ</b>	<b>Total</b>	<u>\$832</u>	<u>\$1,073</u>	<u>\$1,300</u>	<u>\$800</u>	<u>\$1,400</u>
<b>11 Equipment</b>						
663.000	Machinery & Equipment	0	2,190	2,000	2,000	0
665.000	Automotive Equipment	0	0	0	0	10,000
<b>Equipment</b>	<b>Total</b>	<u>\$0</u>	<u>\$2,190</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$10,000</u>
<b>Expense</b>	<b>Total</b>	<u>\$4,690</u>	<u>\$7,959</u>	<u>\$7,681</u>	<u>\$7,737</u>	<u>\$15,998</u>
<b>PoliceRes</b>	<b>Total</b>	<u>\$4,690</u>	<u>\$7,959</u>	<u>\$7,681</u>	<u>\$7,737</u>	<u>\$15,998</u>

# Community Development-078

## Program Description

The Department of Community Development is responsible for policy analysis, long range planning, development site plan review, zoning code administration, economic development, landmarks administration, zoning code enforcement, geographic information systems (i.e., GIS), census/demographic coordination and general information processing relative to development and redevelopment within the community.

## FY 2007 Accomplishments

- ✦ Improved development approval process for public. Managed twenty policy analysis projects.
- ✦ Staff served as city liaison to forty-five meetings.
- ✦ Handled eighty-three cases regarding Zoning and Sign Code enforcement.
- ✦ Maintained current level of service regarding webmaster responsibilities.
- ✦ Completed transfer of zoning data from AutoCad to GIS and produced new zoning plates for staff and public use. Managed and evaluated updated FEMA mapping date. Assisted various departments in mapping projects.
- ✦ Town Center (TC) zoning districts created and approved and creation of 1<sup>st</sup> TC Newsletter. Anticipated RFP process for TC economic development specialist.
- ✦ Reconciled several Land Use Plan Map and Zoning Map conflicts.
- ✦ Completed 1<sup>st</sup> Element of City's Comprehensive Plan and review of data and chapters created by County and SEWRPC.
- ✦ Site compliance reviews were conducted prior to final occupancy and prior to PC approval for any development.
- ✦ Conducted annual sign enforcement sweep.

## FY2008 Objectives

- ✦ Maintain and enhance level of service regarding site plan analysis and policy analysis.
- ✦ Maintain and enhance level of service regarding our work as staff liaison to the Preservation Commission, Town Center Committee, Landmarks Commission, Economic Development Board, Joint Extraterritorial Zoning Committee, Planning Commission and the Common Council.
- ✦ Maintain current level of service regarding Zoning Code enforcement.
- ✦ Maintain current level of service regarding webmaster responsibilities.
- ✦ Continue to evaluate the GIS program's short and long range work plan and implementation of overall program.
- ✦ Continue Town Center Plan implementation regarding infrastructure, streetscaping and design, economic development and zoning regulation.
- ✦ Reconcile Land Use Plan Map and Zoning Map conflicts.
- ✦ Continue work with Ozaukee County, SEWRPC, Planning Commission, and Common Council on Smart Growth planning and the City's Comprehensive Plan.
- ✦ Continue annual comprehensive sign enforcement sweep.

- ✦ Conduct policy analysis, including but not limited to, the creation of a conservation subdivision ordinance, landscaping regulations, lighting code, cost benefit analysis of cisterns v. sprinkler systems, zoning code regulation, FEMA mapping and rezoning.
- ✦ Improve outreach with local community.

### Staffing for FY2008

FY2006	FY2007	FY2008
CD Director (1) 1.00 FTE	CD Director (1) 1.00 FTE	CD Director (1) 1.00 FTE
Asst. CD Director (1) 1.00 FTE	Asst. CD Director (1) 1.00 FTE	Asst. CD Director (1) 1.00 FTE
GIS Coordinator (1) 1.00 FTE	GIS Coordinator (1) 1.00 FTE	GIS Coordinator (1) 1.00 FTE
Admin. Sec. I (1) 1.00 FTE	Admin. Sec. I (1) 1.00 FTE	Admin. Sec. I (1) 1.00 FTE

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**FY Estimated Revenue**

**\$64,700**

**FY2008 Budget**

**\$415,864**

**City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008**

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 078	CommDev		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		235,741	199,609	242,884	234,070	246,149
602.000	OverTime		1,207	0	0	604	0
606.000	Vacation		24,350	30,634	0	19,294	0
607.000	Sick Pay		9,857	15,810	0	5,955	0
609.000	Longevity		2,014	480	570	570	720
612.000	Part Time Help		0	0	0	0	0
	<b>Salaries Total</b>		<u>\$273,169</u>	<u>\$246,534</u>	<u>\$243,454</u>	<u>\$260,493</u>	<u>\$246,869</u>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		19,728	18,539	18,624	19,703	18,885
753.000	Health Insurance		39,881	37,590	41,917	33,532	21,544
754.000	Long Term Disability		1,650	1,241	1,521	1,447	1,495
755.000	Life Insurance		587	831	368	382	409
756.000	Retirement		31,071	30,082	28,484	31,778	29,130
757.000	Dental Insurance		2,762	1,998	2,187	2,012	2,187
759.000	Worker's Comp Insurance		0	605	526	452	576
	<b>Fringes Total</b>		<u>\$95,679</u>	<u>\$90,886</u>	<u>\$93,627</u>	<u>\$89,306</u>	<u>\$74,226</u>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		2,517	1,752	2,000	3,423	2,100
626.000	Memberships		840	385	2,000	705	2,240
627.000	Books & Periodicals		55	1,157	300	967	300
	<b>MatlSupp Total</b>		<u>\$3,412</u>	<u>\$3,294</u>	<u>\$4,300</u>	<u>\$5,095</u>	<u>\$4,640</u>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		51,095	69,010	50,000	41,926	60,000
642.000	Communications		4,748	3,695	5,000	3,999	5,000
642.001	Communications-Cable TV		6,048	2,218	7,000	0	7,000
643.000	Training/Conferences		2,969	1,893	1,825	2,274	3,575
644.000	Printing/Publications		3,118	3,917	4,000	2,451	4,000
647.000	M & R		7,305	6,705	7,000	6,825	7,000
648.001	IS Equipment Leased		3,254	3,254	3,254	0	3,254
652.009	Spec Serv-Recording Fees		1,044	974	300	1,528	300
	<b>PurchServ Total</b>		<u>\$79,580</u>	<u>\$91,665</u>	<u>\$78,379</u>	<u>\$59,002</u>	<u>\$90,129</u>
<b>10</b>	<b>Land/Bldg</b>						
661.000	Land/Land Improvements		0	0	0	0	0
	<b>Land/Bldg Total</b>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>11</b>	<b>Equipment</b>						
663.000	Machinery & Equipment		0	0	0	0	0
664.000	Office Equipment		291	640	0	0	0
	<b>Equipment Total</b>		<u>\$291</u>	<u>\$640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expense Total</b>			<u>\$452,132</u>	<u>\$433,020</u>	<u>\$419,760</u>	<u>\$413,897</u>	<u>\$415,864</u>
<b>CommDev Total</b>			<u>\$452,132</u>	<u>\$433,020</u>	<u>\$419,760</u>	<u>\$413,897</u>	<u>\$415,864</u>

# Information Services-017

## Program Description

Responsible for maintaining all electronic data systems to insure that all city department information processing is performed in an efficient, accurate, and timely manner.

## FY2007 Accomplishments

- ✦ Help desk function continued providing operational support to existing computer systems. This service is contracted.
- ✦ Maintained current operational aspects of information technology and related peripherals.
- ✦ Replaced server per annual replacement program.
- ✦ Completed a comprehensive IS study to assess technology needs City-wide that will facilitate the efficient and effective utilization of information systems.

## FY2008 Objectives

- ✦ Manage current operational aspects of information technology in order to maintain and support all IS systems including hardware platforms, operating systems, and related peripherals.
- ✦ Consider implementation of the recommendations of the 2007 IS study.

## Staffing for FY2008

FY2006	FY2007	FY2008
0.00FTE	0.00FTE	0.00FTE

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## FY2008 Budget

\$186,761

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND	01	GenFund						
DEPT	017	InfoServ						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<b>Expense</b>								
<b>02 Salaries</b>								
600.000		Salaries	0	0	0	0	0	0
606.000		Vacation	0	0	0	0	0	0
607.000		Sick Pay	0	0	0	0	0	0
609.000		Longevity	0	0	0	0	0	0
<b>Salaries</b>		<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>03 Fringes</b>								
752.000		Social Security	0	0	0	0	0	0
753.000		Health Insurance	0	0	0	0	0	0
754.000		Long Term Disability	0	0	0	0	0	0
755.000		Life Insurance	0	0	0	0	0	0
756.000		Retirement	0	0	0	0	0	0
757.000		Dental Insurance	0	0	0	0	0	0
759.000		Worker's Comp Insurance	0	0	0	0	0	0
<b>Fringes</b>		<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>04 MatlSnpp</b>								
619.000		Technology Supplies	3,334	8,488	5,600	4,721	5,600	5,600
621.000		Office Supplies	35	0	250	0	250	250
623.000		Mileage	0	0	0	0	0	0
626.000		Memberships	0	0	0	0	0	0
627.000		Books & Periodicals	25	25	0	55	0	0
<b>MatlSupp</b>		<b>Total</b>	<u>\$3,393</u>	<u>\$8,513</u>	<u>\$5,850</u>	<u>\$4,776</u>	<u>\$5,850</u>	<u>\$5,850</u>
<b>05 PurchServ</b>								
641.000		Consultants	60,147	50,834	72,000	58,035	110,000	110,000
642.000		Communications	2,806	4,868	4,000	4,879	4,000	4,000
643.000		Training/Conferences	207	0	0	0	0	0
643.001		IS Org Training	0	0	0	0	0	0
647.000		M & R	11,919	13,326	18,268	27,351	24,541	24,541
648.001		IS Equipment Leased	11,881	16,666	16,667	21,040	6,137	6,137
<b>PurchServ</b>		<b>Total</b>	<u>\$86,959</u>	<u>\$85,694</u>	<u>\$110,935</u>	<u>\$111,306</u>	<u>\$144,678</u>	<u>\$144,678</u>
<b>11 Equipment</b>								
663.000		Machinery & Equipment	0	0	0	0	0	0
664.000		Office Equipment	0	16,188	24,158	12,952	36,233	36,233
<b>Equipment</b>		<b>Total</b>	<u>\$0</u>	<u>\$16,188</u>	<u>\$24,158</u>	<u>\$12,952</u>	<u>\$36,233</u>	<u>\$36,233</u>
<b>Expense</b>		<b>Total</b>	<u>\$90,352</u>	<u>\$110,395</u>	<u>\$140,943</u>	<u>\$129,033</u>	<u>\$186,761</u>	<u>\$186,761</u>
<b>InfoServ</b>		<b>Total</b>	<u>\$90,352</u>	<u>\$110,395</u>	<u>\$140,943</u>	<u>\$129,033</u>	<u>\$186,761</u>	<u>\$186,761</u>

# Finance-018

## Program Description

This department is responsible for the processing of all accounting transactions and all year-end accounting procedures. Oversight is given to the preparation and issuance of all financial reports including the compilation and adoption of the City budget, in order to facilitate that all financial information is readily available to all City departments and other interested parties.

Additional work includes the collection and processing of all City revenues including all property tax receipts; this department also records all revenue received and distributes all property tax revenue to the respective taxing jurisdictions in a timely manner.

## FY2007 Accomplishments

- ✦ All monthly reports and financial information were produced and issued on time.
- ✦ The budget process was completed within established timetable.
- ✦ 2006 audit fieldwork was completed on schedule with a draft of the report provided by April 1, 2007.
- ✦ All City revenues including property tax collections were collected on a timely basis and invested to maximize investment earnings.
- ✦ Property taxes collected through January 31, 2007 were distributed to all taxing jurisdictions on time.
- ✦ Property taxes for December 2006 were collected on time and efficiently. Funds were distributed to all taxing jurisdictions on time.
- ✦ The upgraded windows tax program continued to insure timely and efficient tax collections in December 2006 and January 2007.
- ✦ Rolled out the sale of brush permits for purchase online.

## FY2008 Objectives

- ✦ All monthly reports and any additional demand reports are produced and issued on a timely basis each month.
- ✦ The financial management report writer software solution will continue to be developed to enhance financial reporting capabilities.
- ✦ On-line payment processing will be expanded to include brush permits and pool passes.
- ✦ All financial information available through our public administration software will be available on demand, on-line to any interested department.
- ✦ The budget processing will be completed in accordance with the established timetable.
- ✦ Audit field work associated with the annual closing of the City's accounting system will be conducted and a draft of the audit report completed by April. The payroll function will be completed in a timely manner throughout the year.
- ✦ All City revenues will be efficiently collected daily and deposited in our financial institution on a timely basis.
- ✦ Property taxes will be efficiently collected and deposited on a timely basis and distributed to all taxing jurisdictions on time.

- ✦ All City revenue collected will be invested as per our investment policy in order to maximize our investment earnings while at the same time preserve principal and maintain liquidity.
- ✦ Continue to explore ways to enhance the city's budget presentation.

### Staffing for FY2008

FY2006	FY2007	FY2008
Director of Finance & Treasurer (1) 1.00FTE	Director of Finance & Treasurer (1) 1.00FTE	Director of Finance & Treasurer (1) 1.00FTE
Asst. Finance Director (1) 1.00FTE	Asst Finance Director (1) 1.00 FTE	Asst. Finance Director (1) 1.00FTE
Accounting Assistant (2) 1.50FTE	Accounting Assistant (2) 1.50FTE	Accounting Assistant (2) 1.50FTE

**FY2008 Estimated Revenue**

**\$511,000**

**FY2008 Budget**

**\$562,262**

**City of Mequon**  
**Department/Account Classification Detail**  
**Fiscal Year 2008**

FUND 01	GenFund		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 018	Finance		<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		173,470	186,135	195,297	183,370	196,071
602.000	OverTime		0	0	0	0	0
606.000	Vacation		14,609	14,424	0	9,243	0
607.000	Sick Pay		997	2,534	0	1,734	0
609.000	Longevity		690	750	906	330	414
612.000	Part Time Help		0	0	0	0	1,500
	<b>Salaries Total</b>		<u>\$189,766</u>	<u>\$203,843</u>	<u>\$196,203</u>	<u>\$194,677</u>	<u>\$197,985</u>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		14,122	15,126	15,010	14,399	15,010
753.000	Health Insurance		35,814	32,442	36,578	29,252	35,359
754.000	Long Term Disability		1,199	931	1,113	1,056	1,117
755.000	Life Insurance		537	664	622	645	704
756.000	Retirement		21,423	23,018	22,849	25,177	22,849
757.000	Dental Insurance		2,848	2,689	2,961	2,721	2,961
759.000	Worker's Comp Insurance		0	410	429	435	429
	<b>Fringes Total</b>		<u>\$75,944</u>	<u>\$75,281</u>	<u>\$79,562</u>	<u>\$73,684</u>	<u>\$78,429</u>
<b>04</b>	<b>MatlSupp</b>						
619.000	Technology Supplies		125	769	1,000	1,005	1,000
621.000	Office Supplies		591	678	500	456	500
623.000	Mileage		141	57	200	99	200
626.000	Memberships		455	960	460	965	960
627.000	Books & Periodicals		0	293	0	0	0
	<b>MatlSupp Total</b>		<u>\$1,312</u>	<u>\$2,756</u>	<u>\$2,160</u>	<u>\$2,524</u>	<u>\$2,660</u>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		41,761	45,398	40,500	50,530	42,000
642.000	Communications		7,798	8,489	8,000	8,028	8,000
643.000	Training/Conferences		697	526	1,000	553	2,500
644.000	Printing/Publications		178	204	0	117	0
645.000	Insurance		382,340	143,233	201,975	171,532	225,901
647.000	M & R		6,790	2,410	1,110	3,260	1,910
648.001	IS Equipment Leased		1,650	1,650	1,650	0	1,650
651.002	Misc Service-Bonds		0	227	0	227	227
651.004	Misc. Serv- A/R Expense		3,000	4,000	2,000	2,000	1,000
	<b>PurchServ Total</b>		<u>\$444,214</u>	<u>\$206,137</u>	<u>\$256,235</u>	<u>\$236,247</u>	<u>\$283,188</u>
<b>11</b>	<b>Equipment</b>						
664.000	Office Equipment		4,906	5,403	0	0	0
	<b>Equipment Total</b>		<u>\$4,906</u>	<u>\$5,403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expense Total</b>			<u>\$716,141</u>	<u>\$493,420</u>	<u>\$534,160</u>	<u>\$507,132</u>	<u>\$562,262</u>
<b>Finance Total</b>			<u>\$716,141</u>	<u>\$493,420</u>	<u>\$534,160</u>	<u>\$507,132</u>	<u>\$562,262</u>

# City Assessor-019

## Program Description

This department provides for fair and equitable property assessments along with accurate and timely property information for all properties in the City of Mequon. To accomplish this mission, the City Assessor's Office uses assessment methods in accordance with the Wisconsin Property Assessment Manual, Wisconsin State Statutes Chapter 70, and professionally accepted appraisal practices.

## FY2008 Objectives

- ✦ Complete the 2008 assessment cycle in the most efficient and timely manner, which includes:
  - Review personal property (existing and new accounts)
  - Listing and assessment of new properties
  - Review building permits to determine if they affect market value, inspect and value all appropriate permits
  - Conduct ratio studies, monitor assessments and adjust values if necessary
  - Submit accurate and timely reports as required by the Wisconsin Department of Revenue
  - Continue with data conversion issues; accurately update and maintain Market Drive assessor software.
  - Complete annual assessment roll by having Board of Review adjourn by June 1<sup>st</sup>.
- ✦ Begin work on 2009 assessment cycle and City-wide revaluation.
  - Perform Data Mailer project, verifying property data by sending out specific data mailers to every household, then field verify any mailers that are returned.
  - Start inspection program, concentrating on agricultural, certain residential neighborhoods and styles, and several condominium projects
  - Begin data collection and interpretation for commercial property revaluation, concentrating on assigning use types, collect data from income and expense questionnaires and assign land values

## Staffing for FY2008

FY2006	FY2007	FY 2008
City Assessor (1) FT 1.00 FTE	City Assessor (1) FT 1.00 FTE	City Assessor (Contracted w/Grota Appraisals, Inc.)
Property Appraisers (1) PT .50 FTE	Property Appraisers (1) FT 1.00 FTE	Property Appraisers (1) FT 1.00 FTE
Property Appraisers (1) PT .40 FTE	Property Appraisers (1) PT .60 FTE	Property Appraisers (1) PT .60 FTE
Assessment Technician (1) FT 1.00 FTE	Assessment Technician (1) FT 1.00 FTE	Assessment Technician (1) FT 1.00 FTE

### FY2008 Estimated Revenue

\$250

### FY2008 Budget

\$343,576

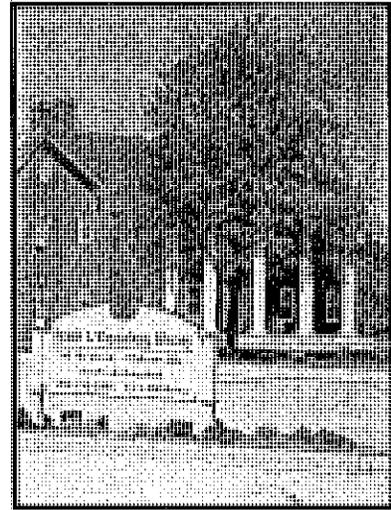
City of Mequon  
Department/Account Classification Detail  
Fiscal Year 2008

FUND	01	GenFund					
DEPT	019	CityAssess	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
<b>Expense</b>							
<b>02</b>	<b>Salaries</b>						
600.000	Salaries		132,033	134,183	179,578	147,406	111,925
602.000	OverTime		15	73	0	110	1,220
606.000	Vacation		11,022	8,628	0	14,850	0
607.000	Sick Pay		1,346	1,909	0	4,450	0
609.000	Longevity		420	525	735	495	570
612.000	Part Time Help		0	0	0	0	0
<b>Salaries</b>	<b>Total</b>		<u>\$144,836</u>	<u>\$145,317</u>	<u>\$180,313</u>	<u>\$167,311</u>	<u>\$113,715</u>
<b>03</b>	<b>Fringes</b>						
752.000	Social Security		10,256	10,247	13,794	11,847	8,700
753.000	Health Insurance		35,683	29,041	32,486	25,922	21,544
754.000	Long Term Disability		586	537	640	608	222
755.000	Life Insurance		419	616	651	674	492
756.000	Retirement		16,999	17,780	21,097	23,892	13,418
757.000	Dental Insurance		1,629	1,214	2,187	2,012	320
759.000	Worker's Comp Insurance		0	10,074	4,394	3,509	2,618
<b>Fringes</b>	<b>Total</b>		<u>\$65,573</u>	<u>\$69,509</u>	<u>\$75,249</u>	<u>\$68,464</u>	<u>\$47,314</u>
<b>04</b>	<b>MatlSupp</b>						
621.000	Office Supplies		446	96	400	240	400
623.000	Mileage		77	0	75	0	100
626.000	Memberships		265	330	350	135	350
627.000	Books & Periodicals		185	133	550	357	350
<b>MatlSupp</b>	<b>Total</b>		<u>\$973</u>	<u>\$559</u>	<u>\$1,375</u>	<u>\$732</u>	<u>\$1,200</u>
<b>05</b>	<b>PurchServ</b>						
641.000	Consultants		0	0	0	67,150	98,000
642.000	Communications		2,103	2,302	10,200	986	1,000
643.000	Training/Conferences		2,010	1,592	2,225	471	2,000
647.000	M & R		780	860	6,500	5,451	1,000
648.001	IS Equipment Leased		1,847	1,847	1,847	0	1,847
652.001	Special Serv-Re Val		0	0	82,400	0	75,000
<b>PurchServ</b>	<b>Total</b>		<u>\$6,740</u>	<u>\$6,601</u>	<u>\$103,172</u>	<u>\$74,058</u>	<u>\$178,847</u>
<b>11</b>	<b>Equipment</b>						
664.000	Office Equipment		0	0	250	300	2,500
<b>Equipment</b>	<b>Total</b>		<u>\$0</u>	<u>\$0</u>	<u>\$250</u>	<u>\$300</u>	<u>\$2,500</u>
<b>Expense</b>	<b>Total</b>		<u>\$218,123</u>	<u>\$221,986</u>	<u>\$360,359</u>	<u>\$310,865</u>	<u>\$343,576</u>
<b>CityAssess</b>	<b>Total</b>		<u>\$218,123</u>	<u>\$221,986</u>	<u>\$360,359</u>	<u>\$310,865</u>	<u>\$343,576</u>

# Library Services-071

## Program Description

This account provides for the quarterly payments associated with the annual appropriation by the City to financially support the Weyenberg Library operation based upon the joint agreement between the City of Mequon and the Village of Thiensville along with state mandates and funding formulas.



## FY2007 Accomplishments

- Quarterly invoices were issued to the City of Mequon and the Village of Thiensville with the funds collected and transferred to the Library for their operational use.

## FY2008 Objectives

- Quarterly invoices will be issued to the City of Mequon and the Village of Thiensville and the funds will be collected and transferred to the Library for their operational use.

## FY2008 Budget

\$880,650

City of Mequon  
 Department/Account Classification Detail  
 Fiscal Year 2008

FUND 01 GenFund			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2007</u>	<u>2008</u>
DEPT 071 LibrarySer			<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>
Expense							
04	MatlSupp						
649.000	Grants		805,063	830,000	855,000	855,000	880,650
	MatlSupp	Total	<u>\$805,063</u>	<u>\$830,000</u>	<u>\$855,000</u>	<u>\$855,000</u>	<u>\$880,650</u>
	Expense	Total	<u>\$805,063</u>	<u>\$830,000</u>	<u>\$855,000</u>	<u>\$855,000</u>	<u>\$880,650</u>
	LibrarySer	Total	<u><u>\$805,063</u></u>	<u><u>\$830,000</u></u>	<u><u>\$855,000</u></u>	<u><u>\$855,000</u></u>	<u><u>\$880,650</u></u>

Department

000 – General Fund Expenditures

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FY2008 Total Expenditures

\$16,435,689

City of Mequon  
 Department/Account Classification Detail - Expenditures  
 Adopted Budget  
 Fiscal Year 2008

FUND 01      General Fund

EXPENDITURES

ACCOUNT	<u>2005 Actual Expenses</u>	<u>2006 Actual Expenses</u>	<u>2007 Adopted Budget</u>	<u>2007 Actual Expense</u>	<u>2008 Adopted Budget</u>
GenFund Total	<u>\$14,799,073</u>	<u>\$15,123,005</u>	<u>\$15,792,867</u>	<u>\$16,521,808</u>	<u>\$16,435,689</u>

**Department**

**000 – Debt Service**

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**Program Description**

This accounts for the semi-annual principal and interest payments associated with the annual appropriation necessary to satisfy the City's annual debt service obligations.

**FY2007 Accomplishments**

- Debt service payments due on March 1 and April 1, 2007 were recorded and disbursed. October 1, 2007 payments will be processed on October 1, 2007.

**FY2008 Objectives**

- Record and disburse the semi-annual payments as it pertains to the City's annual debt service obligations.

**Staffing for FY2008**

<b>FY 2006</b>	<b>FY2007</b>	<b>FY2008</b>
N/A	N/A	N/A

**FY2008 Budget**

Revenues..... \$1,135,025

Expenditures .... \$1,135,025