

Additional Needs Requests

All Departments - Proposed Budget Details

Color-Coding Key: Green = Included; Red = Not Included; Blue = Possible Approval in Capital Fund

<u>Fund:</u>	<u>Department:</u>	<u>Amount:</u>	<u>Account #:</u>	<u>Justification:</u>
General Fund	City Attorney	\$82,727.00	101130-multiple	1 FTE Assistant City Attorney. Salary & benefits (\$113,649), cell phone (\$480), CLE w/hotel & expenses (\$1,260), State Bar dues \$540), County Bar dues (\$95)
General Fund	City Clerk	\$24,889.00	101142-Multiple	Elections (increased number of changes/requirements surrounding) require a full-time specialist
General Fund	Human Resources	\$5,000.00	101144-546160	Additional recognition for employees including 2 city wide events (summer and winter) and monetary performance awards for exemplary performance
General Fund	Human Resources	\$24,209.00	All Departments - 520360	Increase City's contribution for ETF life insurance to 1 full unit instead of 1/2 of first unit
General Fund	Human Resources	\$26,500.00	All Departments - Various Accounts	Additional step for employees who have 15 years of service or more in current position
General Fund	City Buildings	\$60,000.00	101160-510110	New Position - additional labor (Floater) The DPW labor pool is significantly understaffed and is in dire need of additional labor resources. This position is not directly assigned to a division, with the intent to be used as needed throughout the daily operations. Buildings in particular, have seen an increase in DPW labor requests. Primarily the Police Department, Fire Department, Library, and Transit have historically not needed DPW labor for building services.
General Fund	City Buildings	\$15,000.00	101160-560255	Drain Snake Camera - rigid see snake cameras are huge benefit when searching for problems and issues in drain lines. The piece of equipment will save time and money in locating and fixing issues in drain lines from 1.5" to 4" drain pipe. When faced with multiple facilities, this tool will be used on a regular basis (Listed as Low Priority)
General Fund	Police	\$23,000.00	101210-531100	Wellness Checks for all SPD employees: Law Enforcement personnel are frequently exposed to traumatic incidents and stressful situations. With each additional exposure , the potential for struggle incresases. In addition , the law enforcement profession does not only impact the individual, it also impacts their families, friends and the communities they serve. Many law enforcement agencies struggle to equip their officers with the resiliency and mental fortitude necassary to remain healthy. Addressing this trauma requires providing access and connection to a mental health professional that understands police culture so that officers feel heard and are provided a sense of safety. These funds would be used to provide individual annual wellness checks to all department personnel.
General Fund	Police	\$63,400.00	101210-550110	Add Lieutenant of Adminstration: The highest need for the department is to address the greatest area of risk. The department needs additional resources to maintain policy, push out policy review and training and manage and develop ongoing training within the department. This position was identified in the recent management reorganization and would be located in the Administrative Division reporting to the Assistant Chief. This position would also be responsible for and handle major internal investigations

General Fund	Police	\$38,754.00	101210-550110	Part-Time Background Check Investigator: Conducting timely and thorough background investigations is important in selecting the best candidates for hire. In today's environment the hiring window is shorter and it is more difficult to successfully meet the time lines and thoroughness needed to ensure we are making timely offers to the best candidates. A part time background investigator would also use flexibility to meet these timelines and would be more cost effective. This position would also assist with complicated fraud and computer crimes investigations.
General Fund	Police	\$88,943.00	101210-550110	Additional Patrol Officer: The department continues to struggle with meeting the demand, from neighborhoods and the citizens within them, for traffic enforcement and complaints of neighborhood disorder. The department is significantly behind the comparable cities of Fond Du Lac, Wauwatosa, and La Crosse in staffing. Additionally, as the city continues to grow to the south finding resources to cover calls in this area is becoming a struggle. The addition of two officers would help remediate this issue.
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General Fund	Fire & Emergency Med Services	\$89,510.50	101220-Multiple	Inspector (Starting pay \$65,000 + benefits)
General Fund	Fire & Emergency Med Services	\$272,712.00	101220-Multiple	3 Firefighter Medic (Each \$90,904.44 incl wages and benefits)
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General Fund	Fire & Emergency Med Services	\$149,924.51	101220-Multiple	Division Chief - Training (Starting pay \$115,000 + benefits)
General Fund	Fire & Emergency Med Services	\$24,352.00	101220-Multiple	Captain increase from 3 to 6 Positions (\$8,117.30 each)
General Fund	Fire & Emergency Med Services	\$3,375.00	101220-536125	Calm the Chaos
General Fund	Fire & Emergency Med Services	\$5,500.00	101220-536125	EV Training
General Fund	Fire & Emergency Med Services	\$2,270.00	101220-536125	WSFCEA Conference
General Fund	Fire & Emergency Med Services	\$5,000.00	101220-550110	Oven duct cleaning
General Fund	Fire & Emergency Med Services	\$800.00	101220-563310	Portable radio batteries
General Fund	Public Works - Admin	\$10,000.00	101310-560255	New Plotter - Old plotter no longer able to be serviced and updated pricing from vendor is now available.
General Fund	Public Works - Admin	\$100,000.00	101310-Multiple	Deputy Director - The top two DPW leadership positions: Director and City Engineer, are able to retire at any time and have a combined 66 years of service and knowledge working for the City of Sheboygan. It is critical that the DPW organization has the proper hierarchy to develop the next set of leaders for the City. Developing internal staff is the best alternative to continue the long-range planning, engineering and infrastructure projects and programs that have a positive and lasting impact on the quality of life of the City residents. By developing internal staff the DPW preparing highly skilled, knowledgeable individuals and addressing concerns regarding demographic changes and talent scarcity, identifying skill gaps and training needs, retaining institutional knowledge, and boosting morale and retention.

General Fund	Public Works - Admin	\$25,000.00	101310-Multiple	Assistant City Engineer - Updated promotion to reflect promotion of existing staff, no addition to the table of organization
General Fund	Streets Maintenance	\$15,000.00	101331-510110	Proposed reclassifiacion of three (3) existing positions within Table of Organization from "Maintenance Worker - Streets" to two (2) "Equipment Operator - Streets" and one (1) Heavy Equipment Operator - Streets" This request is to promote (reclassify) two existing employees to "Equipment Operators" so as to provide additional crew leadership, provide coverage for vacations, and allow for additional crews in the field.
General Fund	Streets Maintenance	\$25,000.00	101331-540270	Rollover Flexi Flatbed Applicator - current equipment is over 30 years old, unreliable, out of date, Equipment is used for applying vinyl to sign blanks, plastic board, plywood, and other flat surfaces. Benefits - reduced production times, user friendly, multi-functional agronomically designed table.
General Fund	Streets Maintenance	\$45,000.00	101331-560255	Concrete Pavement Saw - Current Equipment is over 15 years old. Currently not scheduled within the 5 year CIP plan
General Fund	Streets Maintenance	\$20,000.00	101331-560255	Designated ASV Skid Steer Trailer - Do not have a designated trailer for this equipment. Increase efficiencies by having a designated trailer
General Fund	Streets Maintenance	\$20,000.00	101331-560255	Excavator Ditching Bucket - Provide increase abilities - Not purchased with equipment due to budget (Low Priority)
General Fund	Streets Maintenance	\$10,000.00	101331-560255	Excavator Frost Tooth Bucket - Allow for emergency repairs during winter months - Do not have a frost tooth (Low Priority)
Gneral Fund	Streets Maintenance	\$25,000.00	101331-560255 / 101331-560258 - Traffic	A portable electronic message board is a valuable tool in keeping the public informed. To be utilized for construction projects, special events, weather related emergencies, etc.
General Fund	Streets Maintenance	\$11,300.00	101331-560258	Cable and Pipe Locator - current equipment is over 15 years old and becoming unreliable, used for locating all underground electrical utilities. (street lighting, traffic signals, facility and other)
General Fund	Sanitation	\$4,000.00	101362-510111	City Provided Large Item Disposal Addressing a community need to provide a means to dispose of large / bulky items - LABOR ONLY 3 employees on OT
General Fund	Sanitation	\$8,000.00	101362-533125	City Provided Large Item Disposal Addressing a community need to provide a means to dispose of large / bulky items. With the implementaton of the cart system, large / bulky items are not collected curbside nor at the Recycling Center. Residents are required to utilize private vendors.
General Fund	Parks	\$15,500.00	101520-560255	Sheboygan Park has roughly 325 acres of open green space for active recreation. With the city parks making the commitment to no longer use herbicides for the controlling of weeds in these areas and the with the high volume of traffic for celebrations and sporting events, an Aerator with a seeder is needed now more than ever to keep our open green spaces green with healthy growing turfgrasses.
General Fund	Parks	\$74,048.00	101520-Multiple	New Position - additional labor (Floater) The DPW labor pool is significantly understaffed and is in dire need of additional labor resources. This position is not directly assigned to a division, with the intent to be used as needed throughout the daily operations. Parks and public open spaces have expanded significantly from 2010 whereas staffing in the parks division has declined. In addition, current park facilities need additional help with general maintenance and upkeep

General Fund	Parks	\$5,000.00	101520-Multiple	Promotion - Arborist to Forestry Foreman to lead and direct forestry crews in the field
General Fund	Parks	\$37,500.00	101520-Multiple	Seasonal Skilled Maintenance Worker - Beach Cleaner Operator and Park Ranger/Ambassador to help maintain order within the parks, i.e. addressing homelessness issues, ensuring parks rules are being followed.
General Fund	Uptown Social	\$67,710.00	101530-Multiple	1 FTE - Administrative Assistant Senior Services
General Fund	Uptown Social	\$5,000.00	101530-Multiple	1 PT Intern Senior Services
Special Revenue Fund	Library	\$19,261.00	255511-510110	1 PT Security Monitor
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Special Revenue Fund	Library	\$69,014.40	255511-510110	1 Full Time Librarian
Special Revenue Fund	Library	\$5,000.00	255511-510110	Wage Increase for Security Specialist
Special Revenue Fund	Library	\$2,946.90	255511-520310	Fica for Security Monitors wages
Special Revenue Fund	Library	\$5,279.60	255511-520310	Fica for 1 FT Librarian
Special Revenue Fund	Library	\$382.50	255511-520310	Fica for Security Specialist wage
Special Revenue Fund	Library	\$4,761.99	255511-520320	WRS for 1 FT Librarian
Special Revenue Fund	Library	\$345.00	255511-520320	WRS for Security Specialist wage
Special Revenue Fund	Library	\$10,018.32	255511-520340	Single rate Health Insurance for 1 Librarian
Special Revenue Fund	Library	\$484.56	255511-520350	Dental insurance for 1 Librarian
Special Revenue Fund	Library	\$70,000.00	255511-548002	Additional amount requested for Material Purchases
Enterprise Fund	Wastewater	\$100,000.00	630310-510110	Proposed additional "Equipment Operator - Sewer" position. Current T.O. has three (3) "Maintenance Worker - Sewer" positions. This request will provide for an additional "Equipment Operator - Sewer" so as to provide an equipment operator for each sewer truck along with the request above to reclassify an existing Maintenance Worker - Sewer position.
Enterprise Fund	Wastewater	\$5,000.00	630310-510110	Proposed reclassification of one (1) existing posiion within the Table of Organization from "Maintenance Worker - Sewer" to one (1) "Equipment Operator - Sewer". This request is to promote (reclassify) one (1) existing employee to "Equipment Operator - Sewer" so as to provide one equipment operator per each sewer truck allowing current Sewer Foreman to
Enterprise Fund	Wastewater	\$28,652.00	630361-510110	Hire temporary 4th mechanic
Special Revenue Fund	Boat Facility	\$55,000.00	633540-641100	Work Boat - Dock repair, electrical repair, water line repair, infrastructure inspection, semi annual buoy placement and bridge repair. Current vessel is old, unsafe and unreliable and is no longer designed for the repairs needed.
Internal Service Fund	Motor Vehicle	\$59,300.80	730399-510110	Certified Truck Mechanic

Internal Service Fund	Motor Vehicle	\$11,000.00	730399-560255	Additional tools for mechanic
Special Revenue Fund	Cable TV	\$6,920.00	211519-510130	Additional staff for casting of local sports programming