

**NOTICE AND CALL FOR A
CITY COUNCIL SPECIAL MEETING
CITY OF FOND DU LAC, WISCONSIN**

As authorized in 2.01(2), of the Code of Ordinances of the City of Fond du Lac, Wisconsin, I hereby give notice and call for a Special Meeting of the City Council to be held at Lakeside Park Pavilion, 71 Promen Drive Fond du Lac, Wisconsin, on **May 7, 2013 at 6:00P.M.**

The purpose of the meeting is to conduct:

Discussion/Planning for 2014 Budget

Dated this 3rd day of May, 2013

Joseph Moore
City Manager

CITY COUNCIL
SPECIAL MEETING
CITY OF FOND DU LAC, WISCONSIN

May 7, 2013
6:00 p.m.

Lakeside Park Pavilion

71 Promen Drive
Fond du Lac, Wisconsin

- I. Introduction (Joe Moore, City Manager)
- II. Discussion/Planning for 2014 Budget.
- III. Recap/Future Actions
- IV. Adjourn

Presentation Outline

- o Policies & Goals
- o Tax Levy & Debt Forecast
- o Missions
- o People
- o Street Maintenance

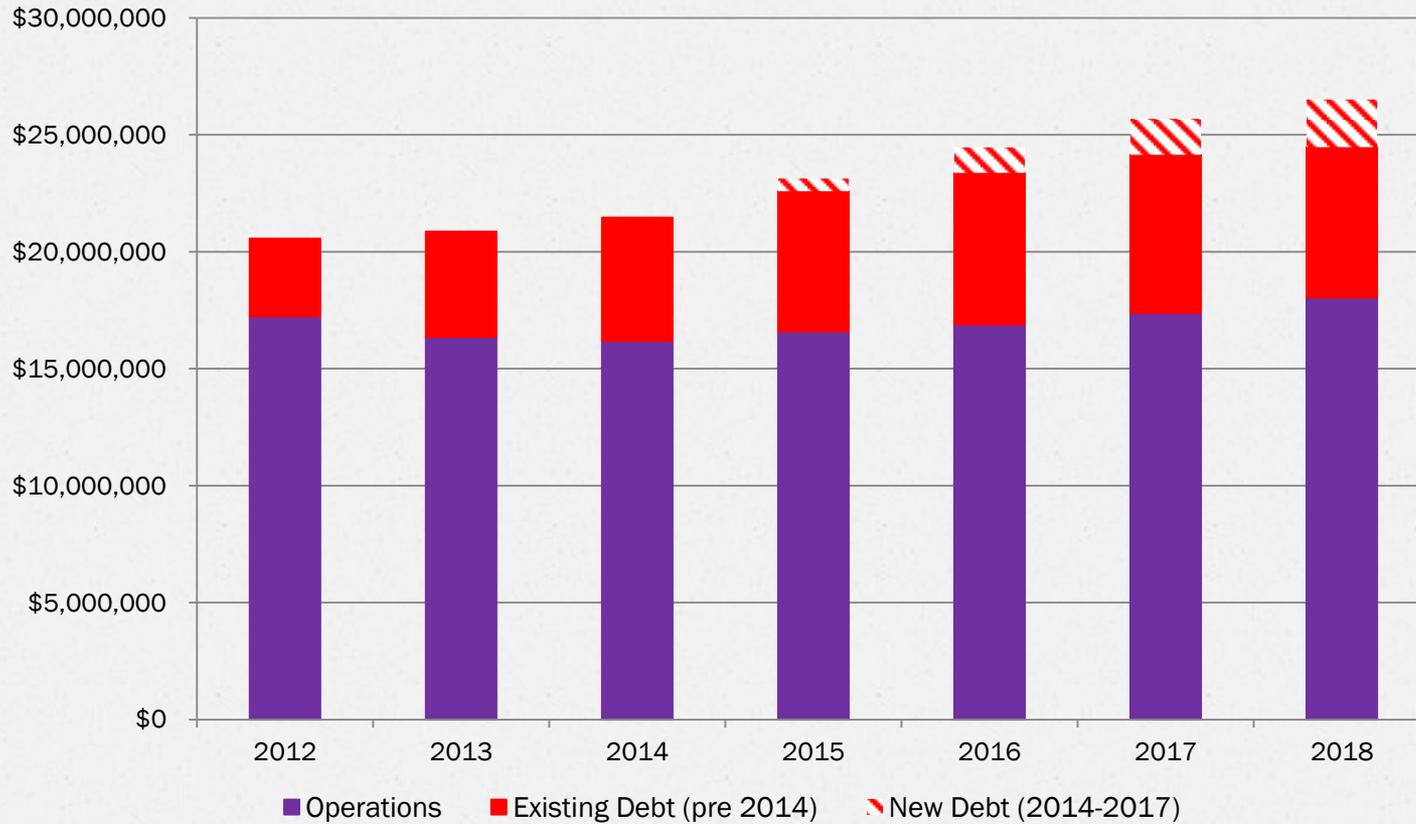
Council Feedback

- o What does the City Council want to accomplish?
- o What is your general impression of how the City functions?

Budget Prep Schedule

- o May 22 (meeting) – initial budget forecast to City Council
- o July 24 (meeting) – budget update to City Council
- o September 6 – budget draft to City Council & public hearing notice published in newspaper
- o September 11 (meeting) – budget presentation to City Council
- o September 25 (meeting) – public hearing on proposed budget
- o October 2 (special meeting)– City Council budget/CIP deliberation
- o October 23 (meeting) – City Council adopts 2014 budget, tax levy & 2014-2018 CIP

City of Fond du Lac Tax Levies for Operations & Debt Service



Tax Levy Projection

	Levy	Remaining for Operations
2012 (actual)	\$20.6m	\$17.2m
2013 (actual)	\$20.9m	\$16.3m
2014	\$21.4m	\$16.1m
2015	\$23.0m	\$16.5m
2016	\$24.4m	\$16.8m
2017	\$25.6m	\$17.3m
2018	\$26.5m	\$18.0m

Tax Levy Forecast

Effect on General Operations

- o 2012 Tax Levy Supported \$17.2m general fund operations
- o 2013 That dropped to \$16.4m
- o 2017 Return to 2012 level (\$17.4m)

The gap between revenues & expenses widens over time

Property Tax Use Forecasted Trends

↓ General Fund – down

↑ Debt – up

→ Library – flat (will also see on slide 18)

→ Residential Solid Waste & Recycling – flat (will also see on slide 18)

→ Transit – flat (will also see on slide 18)

Assumption going forward – other revenue sources remain flat

The Continuum of Improvement

- o New wage & salary scales
- o Redesigned health plan (higher employee payments of deductibles and co-pays)
- o Elimination of accrual of retiree health insurance credits where applicable
- o Consolidation of longevity pay
- o Higher employee paid share of health insurance premiums and pension contributions.
- o Outsourced the Assessor function
- o Revisions to personnel practices
- o Retained some work that was previously done by outside contractors in Human Resources and Engineering
- o Facilities Maintenance being handled in-house
- o Consolidated human resources and legal functions
- o Instituted less costly road repair applications

During the past 20 years: the City's population has increased by 10% while the city staff has decreased by 11%

Position History

(full time employees)

	1993	2003	2013	Increase (Decrease)	
				1993 to 2013	
				Change	%
Population	39,106	42,619	43,120	4,014	10%
General Fund					
General Government	28	27	18	(10)	(36%)
Information Technology	0	4	4	4	100%
Community Development & Inspections	13	11	10	(3)	(23%)
Police	69	74	79	10	14%
Fire & Ambulance	63	68	67	4	6%
Emergency Dispatch	6	9	0	(6)	(100%)
Public Works	64	59	54	(10)	(16%)
Parks & Tree Care	13	14	12	(1)	(8%)
Senior Center	1	2	2	1	100%
Total General Fund	257	268	246	(11)	(4%)

Position History (continued)

(full time employees)

	1993	2003	2013	Increase (Decrease) 1993 to 2013	
				Change	%
Population	39,106	42,619	43,120	4,014	10%
Total General Fund (from previous slide)	257	268	246	(11)	(4%)
Other Funds					
Transit	10	6	6	(4)	(40%)
Parking Fund	2	3	1	(1)	(50%)
Library	23	21	17	(6)	(26%)
Solid Waste Management	11	7	5	(6)	(55%)
Wastewater Utility	28	26	21	(7)	(25%)
Water Utility	21	19	18	(3)	(14%)
Total Other Funds	95	82	68	(27)	(28%)
Total City	352	350	314	(38)	(11%)

Policy Guidance we need for the 2014 budget

- o Our mission: are we doing the right things?
 - o Is there anything we should add or stop doing that would change our personnel requirements?
 - o Is there anything we could do better?

ARE WE DOING THE RIGHT THINGS?

MISSION REVIEW – BY COUNCIL

- o Community Development
- o Administration & Comptroller
- o Legal & Human Resources
- o Information Technology
- o Public Works
- o Police
- o Fire

QUESTION 1: Are there any missions the City Council would like to eliminate or add?

STAFF RECOMMENDATION: Retain the current portfolio of missions.

People (labor costs)

- o The total General Fund* budget is \$29.9m of which the total cost of labor is \$24.1m

The “people” decision is 80% of the budget

*This does not include Library, Transit, Water, Wastewater, Solid Waste or Parking employees

Current Staffing Levels

General Government

		<u>Full time/part time</u>
o City Manager	1	1/1
o Community Development:	1	12/1
o Planning	3	
o Inspection (revenue nearly covers cost)	6	
o Senior Center	2	
o Administration & Comptroller	1	11/5
o Clerk	3	
o Central Services	1	
o Comptroller	5	
o Central Collection	1	
o Assessment	Outsourced	
o Legal & Human Resources	1	5/0
o Legal	2	
o Human Resources	2	
o Information Technology	1	4/0
o Systems Analyst	1	
o Network Support	2	

Current Staffing Levels (continued)

Public Works

		<u>Full time/part time</u>
o Public Works	1	66/30
o Engineering (Director/Admin)	2	13/1
o Civil Engineers	3	
o GIS Coordinator/Techs	2	
o Surveyors	2	
o Engineering Technicians	4	
o Parks & Forestry	1	12/19
o Parks Operations	9	
o Forestry Operations	2	
o Fleet Operations	1	9/1
o Mechanics	5	
o Fabricator/Welder	1	
o Stockroom/Fuel Mgt	2	
o Electrical	3	3/2

Current Staffing Levels (continued)

Public Works (continued)

		<u>Full time/part time</u>
o Public Works (continued)		66/30
o Construction & Maintenance	2	28/7
o Construction crews (2)	12	
o Sign fabrication, install.	2	
o Bulky waste site mgt	2	
o Street sweeping	2	
o Sanitary sewer cleaning	2	
o Storm sewer cleaning	1	
o Crack filling & street patching	3	
o Laborer	2	

Current Staffing Levels (continued)

Public Safety

Full time/part time

- o Police **79/1** (see note)
 - o Of the 73 sworn officer positions 5 are 50% funded by the School District
- o Fire & Ambulance **67/0** (see note)

NOTE:

- 58% of the work force supported by the general fund is part of a collective bargaining unit (public safety)

QUESTION 2: Are there any positions supported by the general fund the City Council has questions about?

STAFF RECOMMENDATION: Retain the current employee authorizations with two exceptions:

- Reduce hours of one part time position in Central Collections
- Elimination of one full time position in Public Works

ENTERPRISE OR SPECIAL (STAND-ALONE) FUNDS:

- o Community Development
 - o Parking
 - o Community Projects (no employees)
 - o TIF (no employees)
- o Public Works
 - o Solid Waste & Recycling
 - o Transit
 - o Wastewater
 - o Water
 - o Harbor & Boating Facilities (no employees)
 - o Fuel Pump Maintenance (no employees)
- o Library

Notes for 2014

- o WRS will increase slightly
- o State support will remain flat
- o Labor contract negotiations are needed for Police, Fire/Ambulance & Transit
- o Capital funded by operations will be **limited to \$650k**
- o **No increase in non-labor expenses**
- o **Wage increases** (step/COLA) **depend** on capital improvement requirements

The budget for 2014 will be very austere

Conclusion

With your feedback tonight about our missions and the number of people we employ, I will prepare a proposed budget forecast for presentation on May 22.

Street Maintenance Options

o Main Topics

- o Pavement Types
- o Different types of treatments
- o Review of 2011 Street Ratings
- o Cost vs. Benefit Comparison
- o Recommended Program

Street Maintenance Options

Pavement Types

- o Hot Mix Asphalt (Bituminous) Paving
 - o Flexible pavement—strength comes from the gravel base course underneath
 - o Subbase (sand) material is critical. Soft spots will reflect quickly in the pavement.
 - o Proper drainage is important, as water erodes the gravel base, and accelerates pavement problems.
 - o Less expensive than concrete, and easier to apply treatments, but less durable (especially under heavy trucks)
 - o Main problems include cracking, rutting, potholes, and failing.
- o Concrete Pavement
 - o Rigid pavement—although a good base is still important, the strength comes from the paving material itself.
 - o Durable product—may last decades before cracks appear.
 - o Main problems include cracking, spalls (small sections pop out), and heaving/sinking.

Street Maintenance Options

Treatment Type #1: Crack Sealing

- o Lowest cost option (\$400/city block*, assuming cracking at 8 manholes per block)
- o Most effective on asphalt streets, preventing water from undermining gravel base
- o Recommended for streets with PASER rating of 7 to 8.
- o Extends life of pavement by 4-6 years.
- o No other treatments needed.
- o Contracted out—City doesn't have router, heat lance or staffing.

* *Cost estimates assume city blocks to be 500 linear feet.*

Street Maintenance Options

Treatment Type #2: Seal Coating

- o Applies tar-like emulsion to the road, then covers it with small stones, sealing the road as it hardens.
- o Different approaches and aggregates available.
- o Crack-filling should be done in advance.
- o Prevents water from undermining gravel base.
- o Extends pavement life by 7-10 years.
- o Low-cost option (\$3,500/city block)
- o Best used on asphalt streets, PASER ratings of 5-6.
- o Protection of storm sewer inlets critical (fabric in inlets, sweeping of loose stones done the next day).
- o Can be unpopular with property owners (loose stones, bleeding tar, road disruption, etc.)

Street Maintenance Options

Treatment Type #3: Mill & Overlay

- o Moderate cost (\$23,340/city block)
- o Best option where drainage and gravel base is good, but pavement is seriously deteriorated.
- o Recommended for streets with 2-4 PASER rating.
- o Extends the life of the pavement by 10-15 years.
- o Good hot-mix asphalt seal to keep water out of sewer pipes (Inflow & Infiltration problem)
- o Can be done on concrete or asphalt, but prep work more expensive on concrete.
- o Concrete spot repairs may also be an option; done in-house and covered under different budget.

Street Maintenance Options

Treatment Type #4: Reconstruction

- o Most expensive repair (\$67,800/city block) for street only (not sewer, water, storm sewer, lighting, trees, drive approaches, etc).
- o Needed when any of the following fail: sanitary sewer, water main, storm sewer, gravel base, drainage. Not usually selected just for street condition.
- o Replaces all of gravel base; may address soil problems as needed.
- o Should lead to a street that can last 50 years (with proper follow-up treatments).
- o New streets can be completed using asphalt (lower initial cost) or concrete (better longevity/less maintenance)

Street Maintenance Options

2011 Street Ratings

o Asphalt Streets:

o PASER 9 -10 (very good)	12.2 miles	No Maint
o PASER 7 - 8 (good)	38.0 miles	Crack seal
o PASER 5 - 6 (moderate)	50.1 miles	Seal Coat
o PASER 4 - 3 (poor)	33.0 miles	Overlay/Reconst
o PASER 2 - 1 (failed)	3.5 miles	Reconstruct

o Concrete Streets:

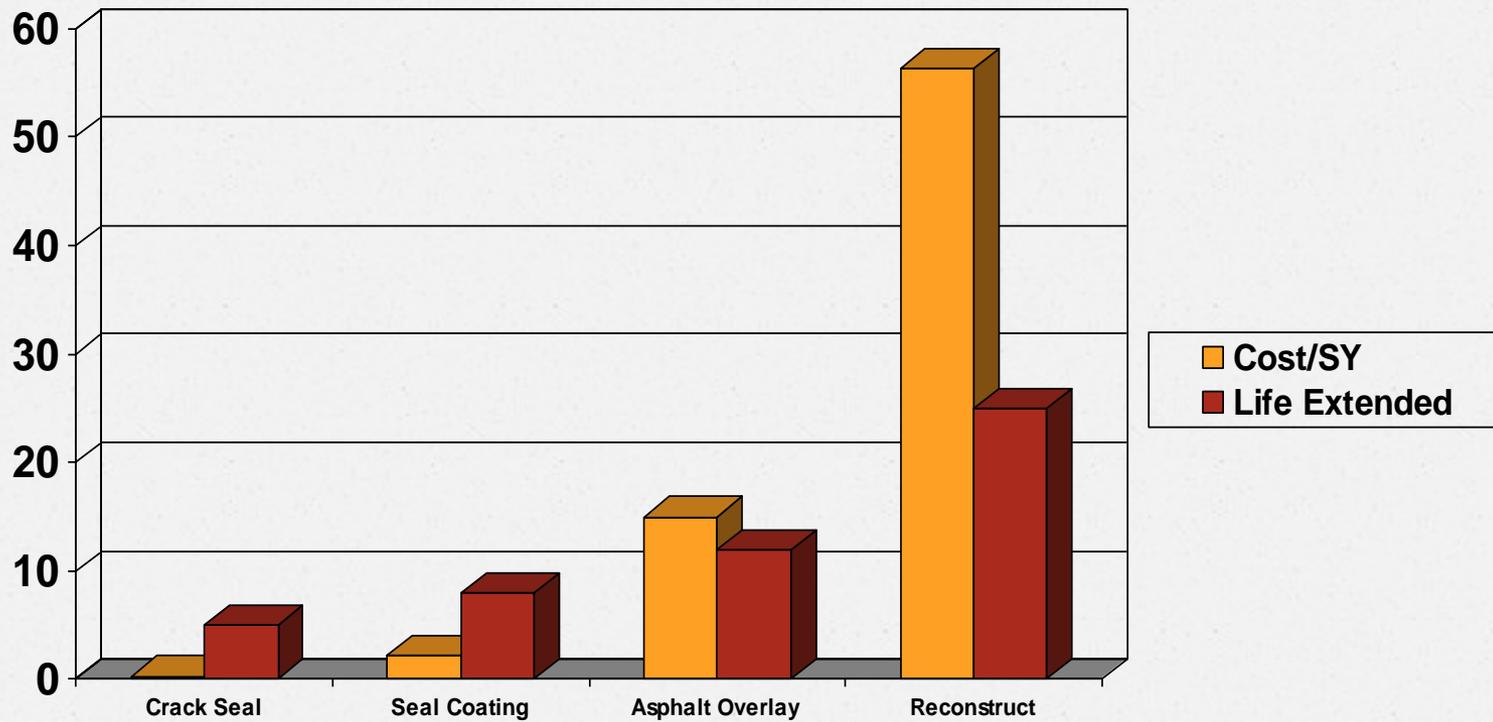
o PASER 10 - 5 (good)	25.4 miles	No Maint
o PASER 4 - 3 (poor)	7.0 miles	O-lay, patch, reconst
o PASER 2 - 1 (failed)	0.2 miles	Reconstruct

o Gravel Streets:

<u>0.9 miles</u>	No Maint until
170.3 miles	reconstructed

Street Maintenance Options

Cost vs. Benefit Comparison



Street Maintenance Options

Recommended Program

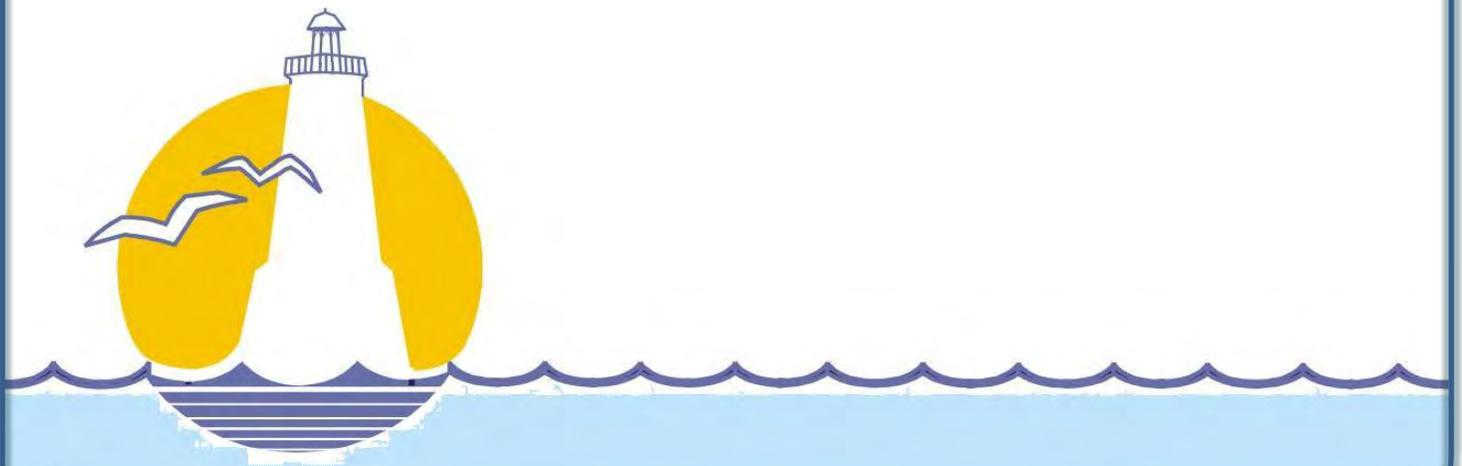
- o Continue to reconstruct ~ 1 mile/year, bond for expenses
- o Budget no less than \$200k annually for maintenance (levy)
 - o \$32,000 Crack Sealing
 - o \$88,000 Seal Coats
 - o \$80,000 Mill & Overlay
- o Hard hat tour will be planned for dredging project, pavement review

Street Maintenance Options

Questions?

**CITY OF FOND DU LAC
CITY COUNCIL CANDIDATE
ORIENTATION**

**JOSEPH P. MOORE
CITY MANAGER**



MARCH 13, 2013

City Government

Our Values guide everything we do. They are:

Excellence in Service • Honesty • Integrity • Personal Accountability

Our Mission is to provide excellent local government through responsiveness and accountability to the citizens of Fond du Lac.

Topics of Importance, in review:

- Changes in collective bargaining
- Health care costs
- Retirement costs
- Wage and salary pay scales
- Structural budgetary imbalance
- Cost control

Topics of Importance, looking forward:

- State budget
- Labor agreements
- Performance appraisal system
- Residential property assessments
- Economic development
- Downtown vibrancy
- Cost control
- Lakeside Park development

Council – Your roles & responsibilities

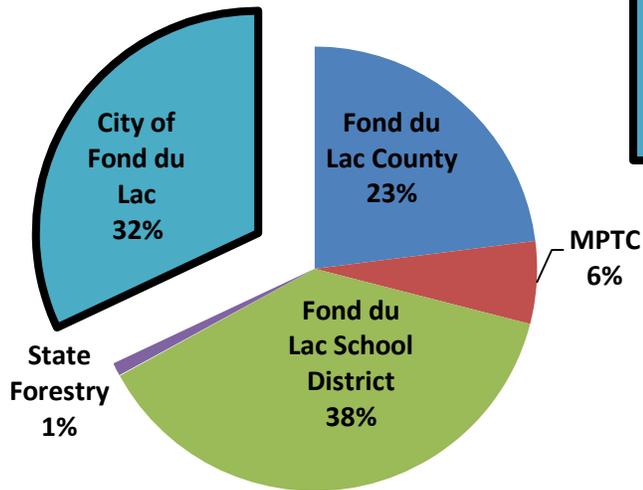
- The council shall possess and exercise all legislative and general ordinance powers imposed and conferred by general law or special charter upon the mayor and common council and the various boards and commissions not inconsistent with ss. 64.01 to 64.15, and in force in such city at the time of its reorganization and such additional powers as are hereinafter imposed and conferred, but such council shall not have the power to enact special executive or administrative orders, it being the intent of ss. 64.01 to 64.15 to separate the legislative and executive powers of city government.
- At its first meeting the city council shall select by majority vote one of its members to act as president. The president shall be the presiding officer of the council and shall have a vote but shall have no veto power.
- A majority of the members of the council shall constitute a quorum, and a majority vote of all the members of the council shall be necessary to adopt any ordinance or resolution.
- The ayes and noes shall be called and recorded on the vote upon every ordinance and resolution.
- The council shall provide by ordinance for the time of holding regular meetings and special meetings shall be called by the president or by any 2 council members or by the City Manager.
- All meetings of the council or of any committee thereof, whether regular or special, shall be open to the public.

Manager – My roles & responsibilities

- The City Manager shall be the chief executive officer of the city and head of the city administration and shall possess and exercise all the executive and general administrative powers imposed and conferred by general law or special charter upon the mayor and common council and upon the various boards, commissions and officers and in force in such city at the time of its reorganization under ss. 64.01 to 64.15, and such additional powers as are herein imposed and conferred.
- The City Manager shall have the power to create minor administrative offices and positions and to discontinue such offices and positions according to the city manager's judgment of the needs of the city.
- The City Manager shall have the power to appoint all heads of departments, all subordinate city officials and all city employees and to remove such appointees at any time their services or the conduct of their offices becomes unsatisfactory to the City Manager. This subsection shall not be construed as depriving the board of fire and police commissioners or the chiefs of fire or police departments of any city of all the powers conferred by s. 62.13.

SNAPSHOT OF FOND DU LAC – 2013 CITY BUDGET SUMMARY

WHERE DO OUR PROPERTY TAXES GO?



Tax Rates – City of Fond du Lac

- 2011 - \$7.929/\$24.527
- 2012 - \$7.979/\$24.645
- *Per \$1,000K of Assessed Value*
- *Residential Owners Pay 62% of the Property Tax*

Total Levy (aka Property Tax) \$20.87M

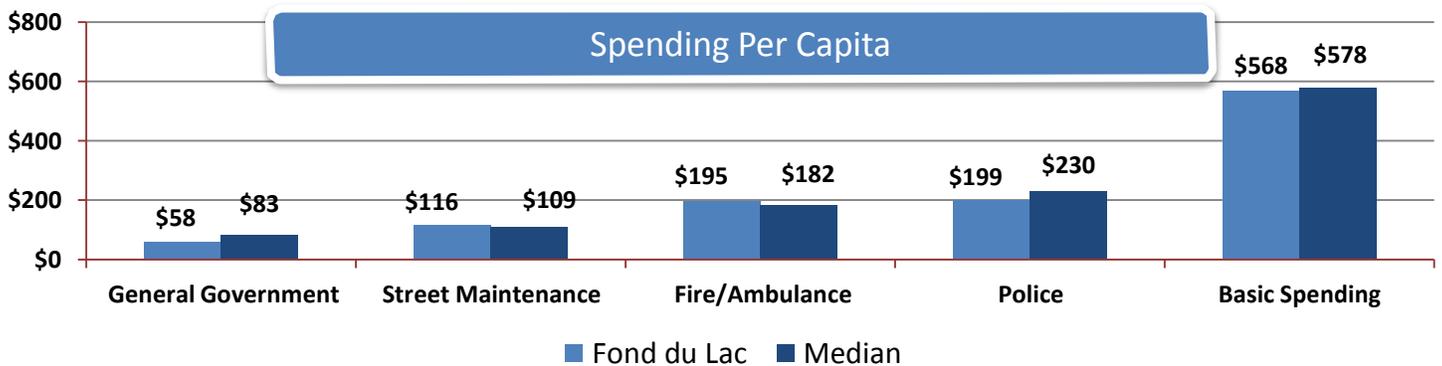
• General Fund	\$13.96M
• Debt Service	\$4.51M
• Library Fund	\$1.67M
• Waste & Recycling	\$507.86K
• Transit Fund	\$221.59K

General Fund (Sources) \$29.93M

• Property Tax	\$13.96M
• State Fund (& Others)	\$9.11M
• Taxes (other than property)	\$1.81M
• Licenses & Permits	\$1.24M
• Charges for Services	\$1.91M
• Fines & Penalties	\$480.00K
• Interest & Rent	\$219.44K
• Misc. Revenues	\$71.03K
• Fund Balance	\$915.77K

General Fund (Uses) \$29.93M

• General Government	\$3.69M
• Police	\$9.47M
• Fire	\$4.61M
• Ambulance	\$3.87M
• Public Works	\$7.63M
• Other Activities	\$662.06K



- Labor accounts for 80% of General Fund expenditures.
- Year over year (12 to 13) salaries and wages were REDUCED 1.5%.
- Year over year total compensation was REDUCED 0.5%.
- Health care accounts for 23% of our total labor cost.
- The City has reduced its labor force by 15% in the past 10 years.

General Fund (Employees)	251
• General Government	34
• Public Works	71
• Fire & Ambulance	67
• Police	79

SNAPSHOT OF FOND DU LAC – STATISTICAL INFORMATION

DEVELOPMENT ACTIVITY

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Total
Commercial/ Industrial value (\$)	16,458,692	14,381,886	23,546,677	18,184,917	25,748,534	17,049,738	11,985,257	11,452,607	10,951,266	26,264,300	176,023,874
New Lots/Parcels	206	51	61	87	12	27	11	14	6	4	479
Single Family	113	72	76	66	47	35	20	38	22	21	510
Multi-family (# bldgs.)	3	5	12	6	2	13	9	3	5	1	59
Multi-family (# units)	24	20	76	25	9	140	84	28	39	46	569
Two-family (# units)	36	14	18	26	14	12	2	8	8	8	146
Total multi-family & two-family units	60	34	94	51	23	152	86	36	47	54	637
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2003-2012
TOTAL UNITS	173	106	170	117	70	187	106	74	69	75	1147

Note: The total value of commercial/industrial construction increased from \$10.9M in 2011 to \$26.3M in 2012.

DEMOGRAPHIC & ECONOMIC STATISTICS

Fiscal Year	Population ^a	Adjusted ^b Gross Income Per Tax Return	Total Personal Income ^c <small>thousands of dollars</small>	Per Capita Personal Income ^{1c}	Median ^d Age	Annual ^e Unemployment Rate	Public ^f School Enrollment	Public ^f High School Graduates
2011	43,075	N/A	N/A	N/A	36.9	8.5 %	7,438	484
2010	43,021	\$ 46,437	\$ 3,765,312	\$ 37,036	36.9	9.9	7,366	515
2009	43,600	43,479	3,541,333	35,389	35.7	10.9	7,349	558
2008	43,460	55,108	3,594,000	36,142	36.9	5.7	7,365	525
2007	43,270	44,211	3,475,319	35,089	36.4	5.5	7,545	470
2006	43,270	44,295	3,266,869	33,110	36.4	5.6	7,515	495
2005	43,101	40,836	3,132,685	31,839	36.4	5.5	7,605	451
2004	42,865	40,066	3,035,520	30,904	33.6	5.5	7,240	503
2003	42,856	38,443	2,952,326	30,139	33.6	6.7	7,246	516
2002	42,619	37,144	2,866,995	29,321	33.6	6.1	7,245	464

PRINCIPAL EMPLOYERS

2012		2002	
<u>Name</u>	<u>Employees</u>	<u>Name</u>	<u>Employees</u>
Agnesian Healthcare	2,727	Mercury Marine	2,814
Mercury Marine	2,632	Agnesian Healthcare	2,100
Fond du Lac County	900	Fond du Lac County	1,084
Fond du Lac School District	803	Fond du Lac School District	800
J.F. Ahern Co.	467	Wisconsin Central Railroad	750
Moraine Park Technical College	420	J.F. Ahern Co.	700
Taycheedah Correctional Facility	360	Giddings and Lewis	690
City of Fond du Lac	309	Moraine Park Technical College	425
Society Insurance	264	Pick 'n Save	410
Total	8,882		9,773

TAX INFORMATION

Source: The Wisconsin Taxpayers Alliance

Table I: A Snapshot of Federal, State, and Local Tax Collections Over Time
 Amounts, Average Annual Changes, and % of Personal Income (\$ Millions), 1980-2012

Source	1980	1990	2000	2010	2012	Annual Avg. % Chg.				Taxes as % of Pers. Inc.				
						80-90	90-00	00-10	10-12	1980	1990	2000	2010	2012
Federal	\$10,654.2	\$18,747.9	\$35,890.5	\$38,212.7	\$39,899.9	5.8%	6.7%	0.6%	2.2%	24.8%	22.3%	24.3%	18.3%	17.7%
State	3,586.8	6,899.2	12,774.4	15,061.8	16,945.6	6.8	6.4	1.7	6.1	8.4	8.2	8.7	7.2	7.5
Local	1,670.4	3,806.9	5,784.0	9,519.3	9,820.8	8.6	4.3	5.1	1.6	3.9	4.5	3.9	4.6	4.3
Total	\$15,911.4	\$29,454.0	\$54,448.9	\$62,793.8	\$66,666.3	6.4	6.3	1.4	3.0	37.1	35.1	36.9	30.1	29.5
Pers. Inc.	\$42,922.2	\$83,935.6	\$147,461.5	\$208,962.9	\$226,042.1	6.9	5.8	3.5	4.0	-	-	-	-	-

Fond du Lac Business Barometer

December		2012	2011
Building permits	Monthly one-family homes / Year to date	1 / 20	1 / 22
	Monthly one-family value / Year to date	\$ 350,000 / \$ 3,593,975	225,000 / 3,184,500
	Monthly multiple units / Year to date	0 / 6	0 / 4
	Monthly multiple units value / Year to date	\$ 185,000 / \$ 4,861,051	0 / 1,011,000
	Monthly commercial industrial / Year to date	0 / 9	0 / 11
	Monthly commercial industrial value / Year to date	\$ 0 / \$ 5,091,944	
Employment*	Number employed City / County	21,304 / 52,412	21,109 / 51,954
	Number unemployed City / County	1,544 / 3,082	1,716 / 3,422
	Percent unemployed City / County	6.8 / 5.6	
Real estate transfers		83	76
Utilities	Industrial power (KWH)		
Parking Utilities Revenues		\$ 24,699.70	\$27,508
Sanitation permits (outside city)		7	0

* Results from November

HOW WE COMPARE WITH SIMILAR COMMUNITIES

Forbes Magazine's List of the " Best Small Places for Business and Careers" of 184 Metro Areas

	Metro Population	Gross Metro Product	Median Household Income	Median Home Price	Unemployment	Cost of Living*	College Attainment	Overall ranking
Appleton	228K	\$10.5B	\$55.6K	\$115K	5.9%	10.9%	26.1%	45
La Crosse	135K	\$6.5B	\$47.8K	\$119K	5.2%	13.3%	29.3%	55
Eau Claire	163K	\$7.1B	\$45.3K	\$112K	5.9%	12.6%	26.2%	66
Oshkosh	168K	\$8.5B	\$49.1K	\$110K	5.9%	12.5%	22.1%	78
Racine	196K	\$7.0B	\$52.0k	\$126K	8.1%	9.4%	23.5%	96
Fond du Lac	102K	\$4.2B	\$50.6K	\$115K	6.3%	11.8%	18.1%	121
Janesville	160K	\$5.2B	\$47.7K	\$103K	8.5%	10.7%	19.7%	141
Wausau	134K	\$6.5B	\$50.6K	\$112K	6.9%	11.7%	20.5%	145
Sheboygan	115K	\$5.2B	\$50.8K	\$118K	6.5%	11.3%	20.0%	148

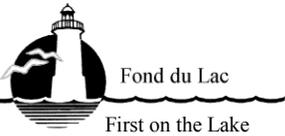
* % represents the percentage *below* the national average.

Farmers Insurance Group's Most Secure U.S. Places to Live-2011: Small Towns (under 150,000 residents)

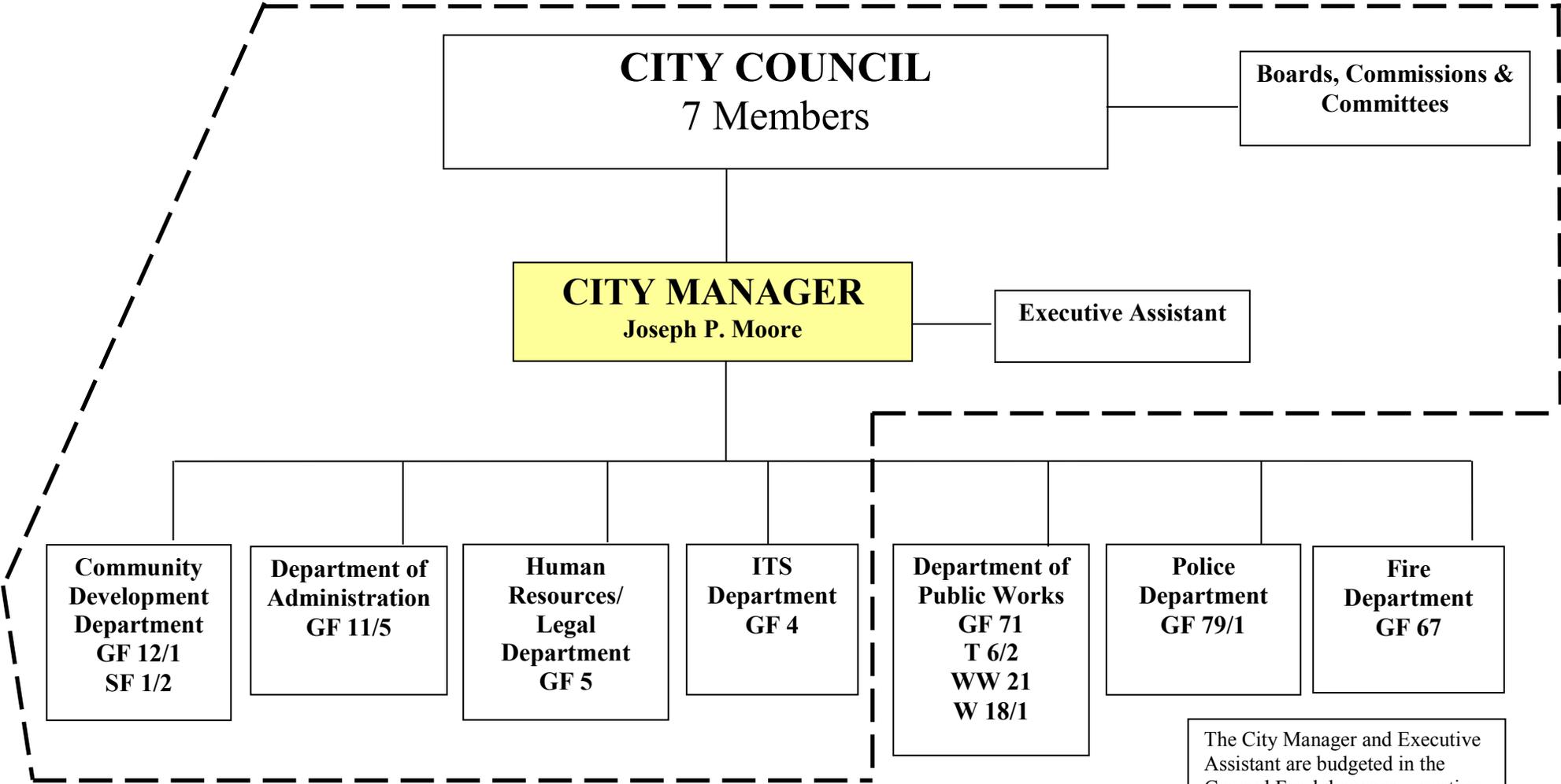
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| <ol style="list-style-type: none"> 1. Ithaca, N.Y. 2. State College, Pa. 3. Bismarck, N.D. 4. Elmira, N.Y. 5. Corvallis, Ore. 6. Logan, Utah 7. Midland, Texas 8. La Crosse, Wis.–Winona, Minn. 9. Grand Forks, N.D.–Crookston, Minn. 10. Lewiston, Idaho–Clarkston, Wash. | <ol style="list-style-type: none"> 11. Altoona, Pa. 12. Morgantown, W.Va/ 13. Rapid City, S.D. 14. Wenatchee, Wash. 15. Eau Claire, Wis. 16. Johnstown, Pa. 17. San Angelo, Texas 18. Fond du Lac, Wis. 19. Iowa City, Iowa 20. Sioux City, Iowa |
|---|--|

CITY OF FOND DU LAC

Master Table of Organization



251/9 General Fund
 7/4 Special Fund
 39/1 Enterprise Fund

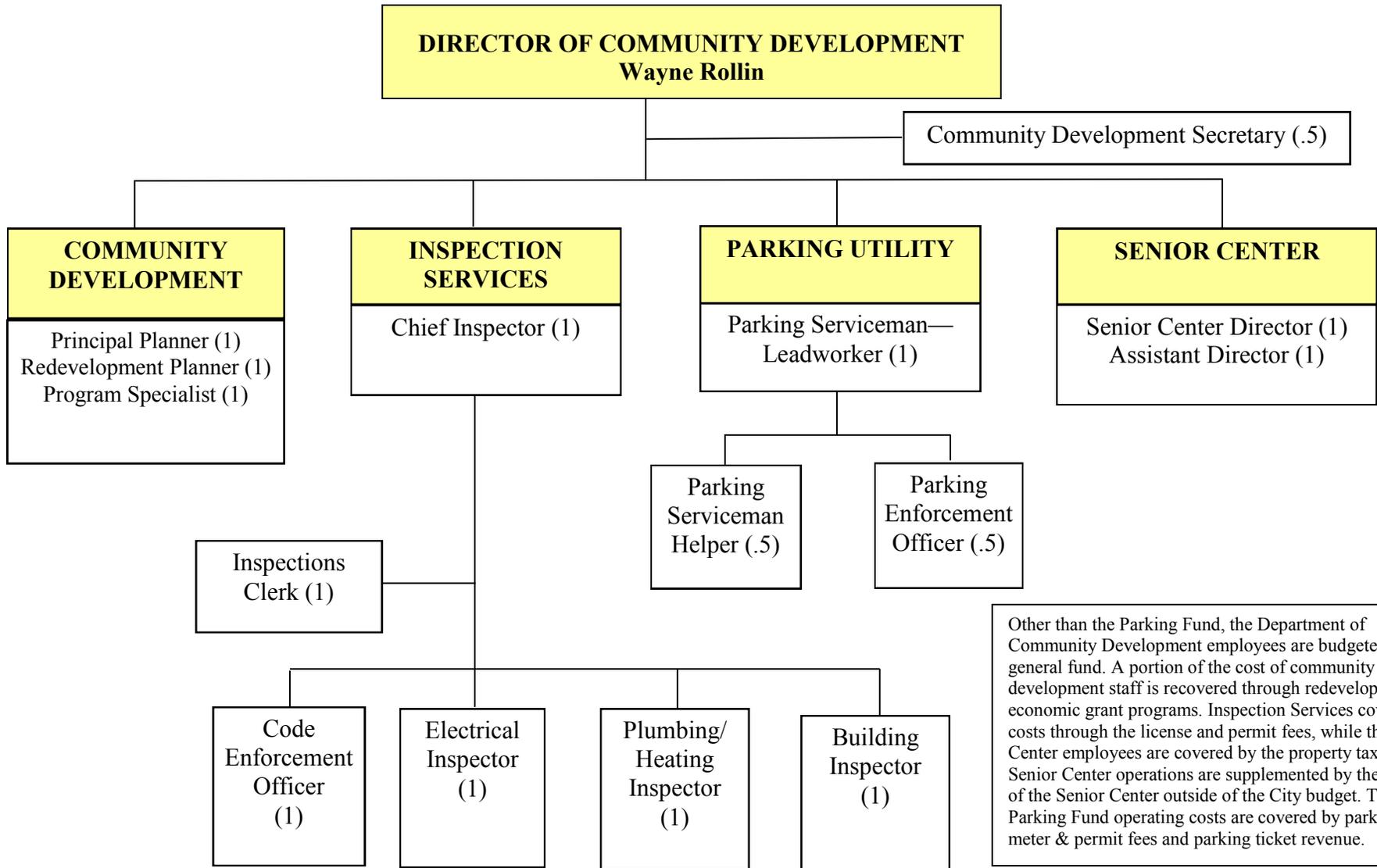


The City Manager and Executive Assistant are budgeted in the General Fund, however a portion of their costs are allocated to other City funds through administrative charges.

CITY OF FOND DU LAC

Department of Community Development

12/1 General Fund
1/2 Special Fund



Other than the Parking Fund, the Department of Community Development employees are budgeted in the general fund. A portion of the cost of community development staff is recovered through redevelopment and economic grant programs. Inspection Services covers their costs through the license and permit fees, while the Senior Center employees are covered by the property tax. The Senior Center operations are supplemented by the Friends of the Senior Center outside of the City budget. The Parking Fund operating costs are covered by parking meter & permit fees and parking ticket revenue.

COMMUNITY DEVELOPMENT DEPARTMENT

Community Development includes functions relating to City Planning and Redevelopment, Inspections, Industrial Parks, Development, Downtown Parking, and the Senior Center.

The Community Development office is located on the fourth floor of the City-County Building. These are the people that work with city planning and development, redevelopment, economic development, industrial parks, etc. They provide assistance regarding local zoning and land use regulations, floodplain regulation, site plan review, housing rehabilitation loans, blight elimination, and other development-related activity.

Community Development provides staff support to the City Council, Plan Commission, Board of Appeals, Redevelopment Authority, Historic Preservation Commission, Metropolitan Planning Organization, Downtown Partnership (BID) Board, Alcohol Licensing Committee, Equal Opportunities Commission, Downtown Architectural Review Board, and the Senior Citizen Advisory Committee. Wayne Rollin, Community Development Director, wrollin@fdl.wi.gov, 920-322-3440

Inspections Division

The Inspections Division works to make sure that everything constructed in the City of Fond du Lac meets state and local codes relating to structural integrity, plumbing and electrical safety, fire safety, housing and property maintenance, and many other codes. The office is located on the first floor of the City-County Government Center. Staff works closely with contractors, homeowners and business owners to ensure a quick response time for all inspections.

Guy Fox, Chief Inspector, gfox@fdl.wi.gov, 920-322-3572

Parking Utility

The Parking Utility is an special revenue fund that maintains about 2000 public parking spaces downtown. Permit spaces are available for rent to employees and residents, and meters and free parking are available to customers and clients. There are one full-time and two part-time employees. Operating costs are paid through the permit and meter fees.

Senior Center

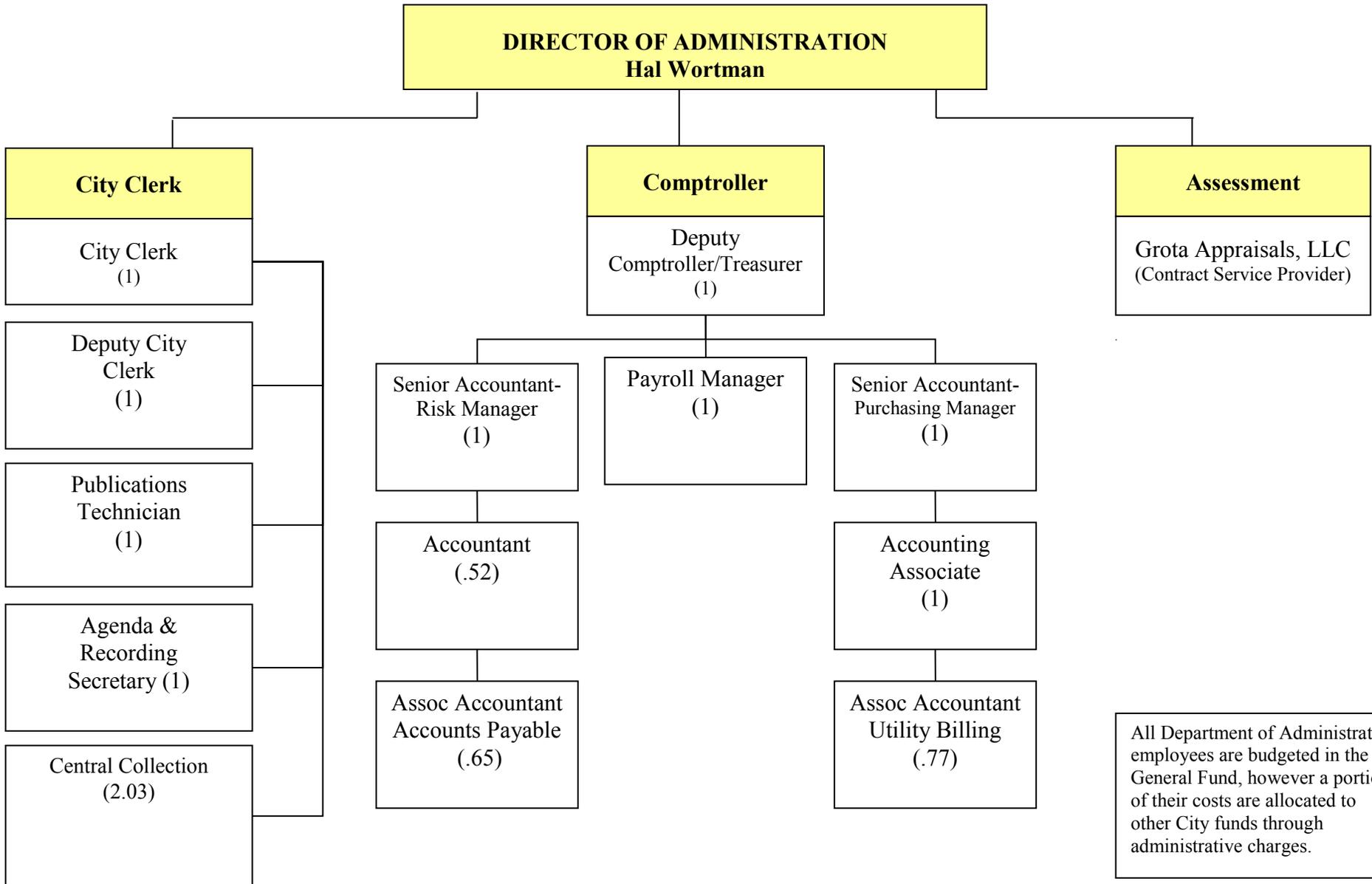
The Senior Center is located at 151 East First Street. Two City employees work there. The Center provides a very wide range of activities, from social to educational to recreation and travel. Health services and counseling services are available.

Dottie Winkelmann, Senior Center Director, dwinkelmann@fdl.wi.gov, 322-3632

CITY OF FOND DU LAC

Department of Administration

11/5 General Fund



DEPARTMENT OF ADMINISTRATION

The Director of Administration is the City's chief financial officer and provides overall management, supervision, direction, and control of the City's financial and various administrative activities. The Director of Administration is designated as the City's Comptroller, Finance Director, Treasurer, Purchasing Agent and Risk Manager. The Director of Administration supervises the Deputy Comptroller/Treasurer, City Clerk and the Property Assessment divisions. Hal Wortman, Director of Administration, hwortman@fdl.wi.gov, 920-322-3407

Comptroller's Division - The Comptroller's Division provides financial management services to all City operations. Duties include coordination and preparation of the City's annual budget, maintaining effective expenditure control for all City departments and operations within available budgeted resources, accurately recording of financial data, and providing financial analyses and advice to aid the policy-making process. Other functions include payroll administration, accounts payable, accounts receivable, purchasing, investments, debt management, risk management, property tax administration, water and sewer utility billing, and annual financial auditing and financial reporting. The Comptroller's office is located on the fourth floor of the City-County Building. Tracy Salter, Deputy Comptroller/Treasurer, tsalter@fdl.wi.gov, 920-322-3453

City Clerk Division – The City Clerk's division is responsible for administering meeting agendas for the City Council and various committees, boards and commissions and keeping records of their proceedings. The City Clerk is responsible for the care and custody of official City records and documents. Other duties of the City Clerk include elections administration, licensing and permits, and providing information as requested to the public. The City Clerk supervises the Central Collection and Utility Customer Services operations. The City Clerk's office is located on the first floor of the City-County Government Center.

Sue Strands, City Clerk, sstrands@fdl.wi.gov, 920-322-3430

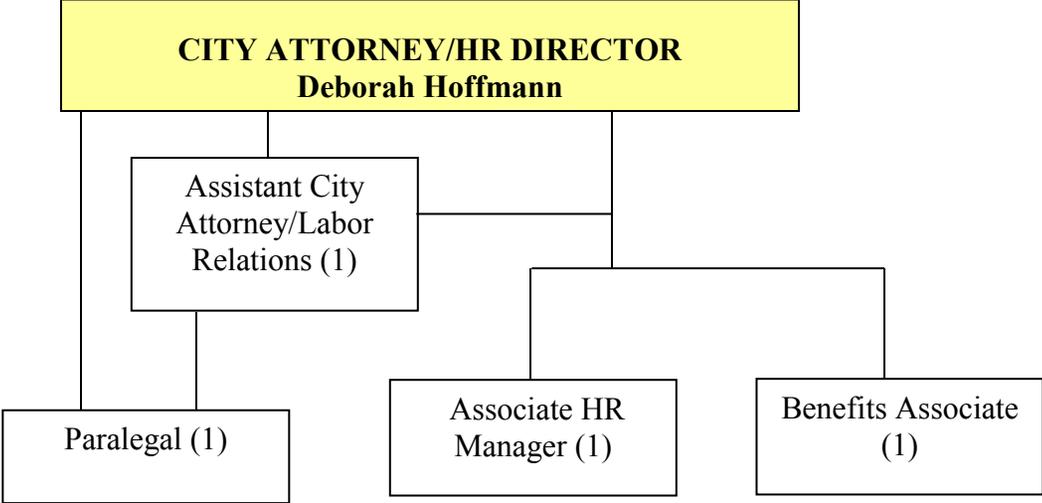
Central Collection Division – The Central Collection office collects payments due to the City including personal property taxes, utility bills and other payments. The City contracts with the Fond du Lac County Treasurer's Office to collect real estate taxes. Ambulance billing and collection and parking ticket administration and payments are handled by third party contractors. Central Collections also schedules park facility reservations, issues pet and bicycle licenses, city parking lot permits, and boat launch stickers. Central Collections is located on the first floor of the City-County Government Center. 920-322-3460

Property Assessment – The purpose of the property assessment division is to maintain the fairness of the City's property tax base by establishing equitable, uniform and current assessed values on all taxable real and personal property in the City in conformance with Wisconsin State Statutes and accepted assessment practices. The assessor's office maintains all assessment records and legal documents and provides reports and information to the Department of Revenue, various other City and County departments and the public. An outside contractor, Grota Appraisals, LLC, provides the City's property assessment services. The assessor's office is located on the first floor of the City-County Government Center. assessors@fdl.wi.gov, 920-322-3410.

CITY OF FOND DU LAC

Human Resources/Legal Departments

5 General Fund



All Attorney and Human Resource employees are budgeted in the General Fund, however a portion of their costs are allocated to other City funds through administrative charges.

OFFICE OF THE CITY ATTORNEY/DEPARTMENT OF HUMAN RESOURCES

The Attorney's Office and Human Resources offices are located on the 4th floor of the City-County Government Center. Functions performed include legal, employee benefits, labor relations and general human resources.

The City Attorney's Office legal work includes: advisory, civil litigation, contract review, drafting and negotiations, and Municipal Court prosecutions.

The Human Resources Department provides high quality employment candidates to support the City's mission and offers leadership in matters related to and affecting City of Fond du Lac employees. Human Resources also manage all employee benefits and handle all labor negotiations, grievances, disciplines and terminations. Deborah Hoffmann, City Attorney/Human Resources Director, dhoffmann@fdl.wi.gov, 920-322-3423

Attorneys' Office

The Attorneys' Office primary functions are to advise the City Council, City Manager, department and division heads, and all advisory authorities and committees of the legal implications of contemplated policy and administrative decisions. Staff amends or prepares new ordinances and resolutions, prosecute violators of Wisconsin state statutes and ordinances, and defend actions brought against the City. Staff represents the City of Fond du Lac in a variety of legal actions including civil circuit court actions, appeals, administrative hearings and any other investigative matter. The Attorney's participates in all aspects of the budget process.

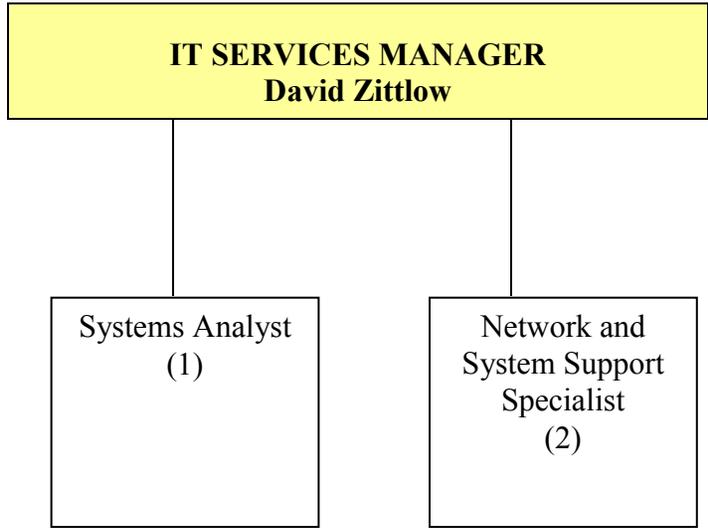
Legal areas covered: open meetings, public records, human resources, labor relations, real estate, taxes, risk management, conflicts of interest, contracts, civil procedure, public policy and legislative process. Chad Wade, Assistant City Attorney/Human Resources Manager, cwade@fdl.wi.gov, 920-322-3625/Charlene Wiese, Paralegal, cwiese@fdl.wi.gov, 920-322-3424

Human Resources

The Human Resources Department serves the City's management and employees by managing a variety of functions including employee and labor relations, recruitment (finding highly qualified talent to meet departmental needs), compensation (determining appropriate pay for positions and guiding the performance management process), employee benefits (providing service and support within budget constraints), wellness, employee policies and procedures and records management. HR manages the personnel budget. Jackie Braatz, Associate Manager, Human Resources jbrazz@fdl.wi.gov, 920-322-3624/Claire Zakos, Benefits Associate, czakos@fdl.wi.gov, 920-322-3623

CITY OF FOND DU LAC
Information Technology Services Department

4 Internal Service Fund



All Information Technology Services employees are budgeted in an Internal Service Fund so that the costs may be allocated out to all City functions based on usage.

INFORMATION TECHNOLOGY SERVICES (ITS)

The Information Technology Services Department exists to provide information technology, both hardware and software, telephone (voice & data), cell phone, wireless, and other communication/network services and support to City departments. Every department is touched by the services provided by ITS, be it hardware, software, facilities, consulting or design.

ITS staff strives to develop, maintain and utilize the City's computers, software and communication systems for the efficient collection, retention and reporting of data and information. ITS is responsible for maintenance of a number of City owned datacenters and back-up and maintenance of all of the City's electronic data. The Information Technology Services Department supports all of the technology initiatives of the City and is also responsible for the coordination and maintenance of public information sharing services such as the City's webpage, Facebook, Twitter, and Public, Education, Government (PEG) Channel (Charter Channel 21 and 980).

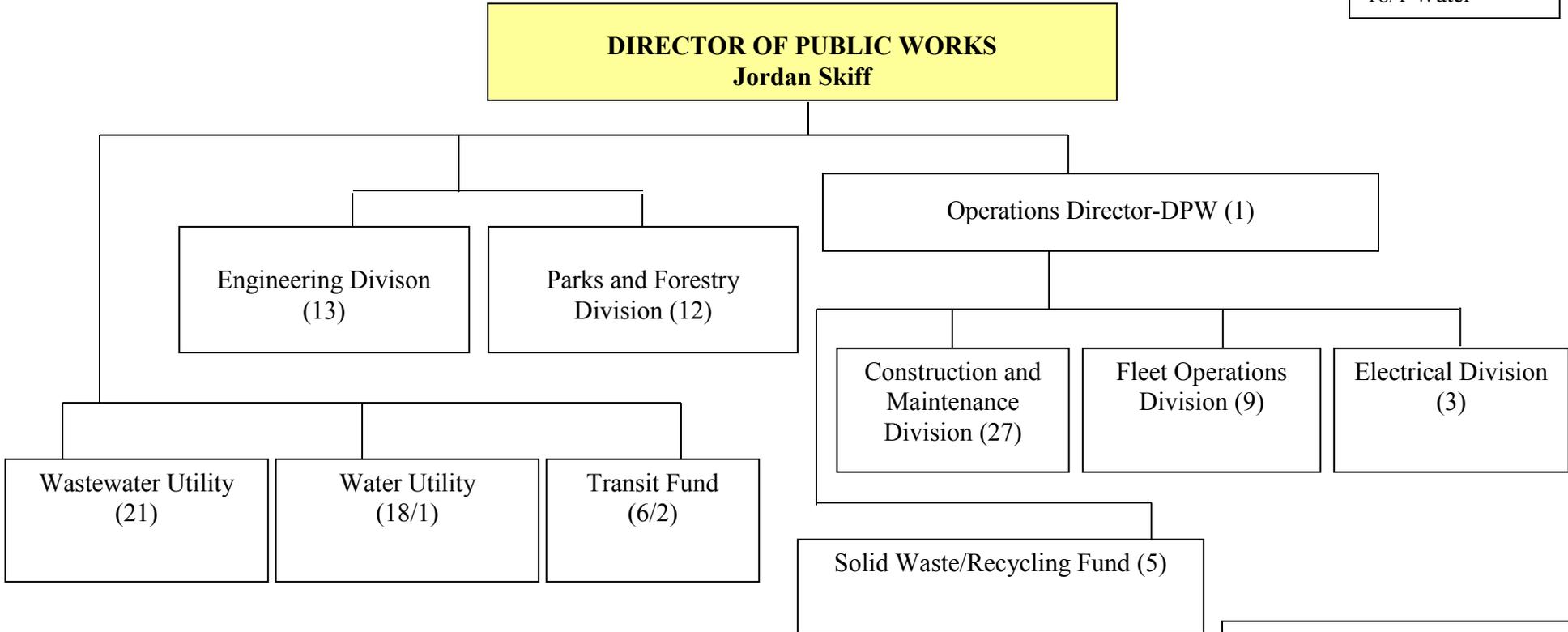
The ITS Department is responsible for all the City owned and leased infrastructure such as fiber, wireless, and cellular services along with the maintenance of all the City owned computers, servers, printers, telephones (VOIP/Cellular).

David Zittlow – Manager of Information Technology
920-322-3600
dzittlow@fdl.wi.gov

CITY OF FOND DU LAC

Department of Public Works

71 General Fund
6/2 Transit
21 Wastewater
18/1 Water



The Wastewater and Water Utilities' employees are budgeted in their business-type activities-enterprise funds and the costs are recovered through charges for services. The Transit and Solid Waste & Recycling employees are budgeted in special revenue funds and the costs are recovered through a combination of property taxes, user fees and federal and state grants. The remaining division employees are budgeted in the general fund. Property taxes, user fees, charges to other departments/projects, and limited grant revenues fund these activities.

PUBLIC WORKS DEPARTMENT

The City of Fond du Lac Public Works Department is comprised of the following divisions: Construction and Maintenance, Water Utility, Wastewater Utility, Parks and Forestry Division, Engineering Division, Transit, Electrical and Fleet. Director of Public Works – Jordan Skiff, 920-322-3472, jskiff@fdl.wi.gov

Construction and Maintenance – The City’s Construction and Maintenance Division is responsible for street maintenance (fill potholes, fill cracks, replace curb and pavement, plow snow), clearwater inspections, sewer and storm sewer main/pump maintenance, pavement marking, sign maintenance, garbage/recycling/brush management, leaf collection, and support for special events. Steve Kees, 920-322-3542, skees@fdl.wi.gov

Water Utility – The City has 4 water treatment plants (radium removal), 15 supply wells, 8 water towers/reservoirs, and 6 booster pump stations. Water main installation and maintenance, water meter repair, and replacement are the responsibility of the Water Utility. Kathy Scharf, 920-322-3682, kscharf@fdl.wi.gov

Wastewater – The Wastewater Utility operates and maintains the wastewater plant which also serves the outlying service group (18 surrounding sanitary districts). The plant has its own testing lab to monitor wastewater treatment levels. John Leonhard, 920-322-3662, jleonhard@fdl.wi.gov

Parks and Forestry – The Parks and Forestry Division maintain 17 city parks and operates and maintains outdoor pools. The City’s trees on terraces and throughout the City’s parks are maintained by Parks and Forestry. The City partners with outside groups for recreation programs. The Parks and Forestry Division also manages contracting for park concessions and maintains the harbor (using Harbor Fund). John Kiefer, 920-322-3592, jkiefer@fdl.wi.gov

Engineering – Engineering Division staff handle street/utility project surveying, design and construction inspection. GIS staff manage the City’s mapping program. The City’s sidewalk maintenance program, traffic engineering and technical guidance for other City departments all fall within the Engineering Division’s responsibilities. Paul DeVries, 920-322-3473, pdevries@fdl.wi.gov

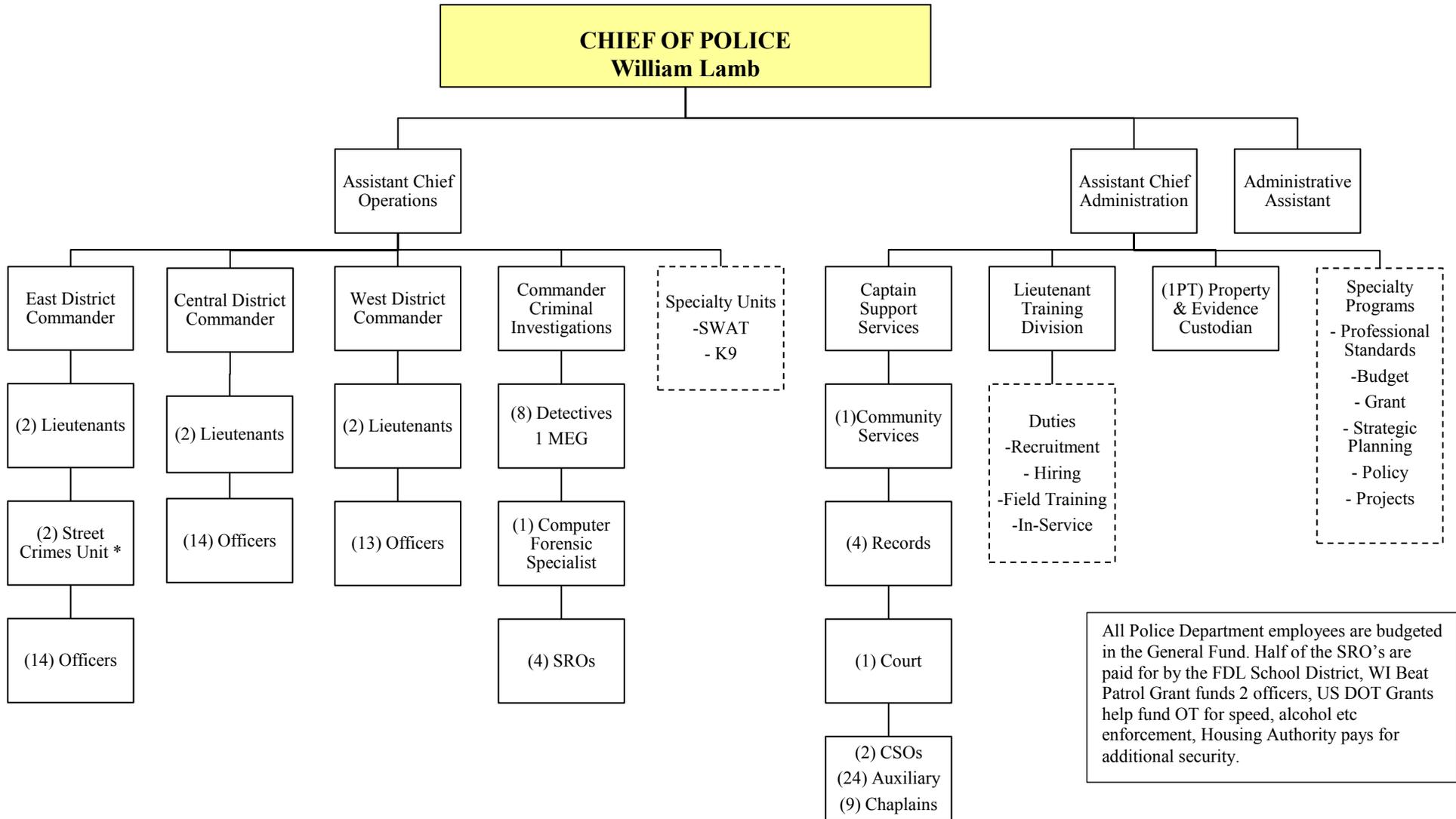
Transit – Transit operates the City’s public busing system, including Handi-van, work transportation program, and augmenting school bus routes. Lynn Gilles, 920-322-3652, lgilles@fdl.wi.gov

Electrical – The Electrical Division operates and maintains street lights and traffic signals. Along with installation of new traffic control devices, staff repairs all knockdowns and replacements. Steve Kees, 920-322-3542, skees@fdl.wi.gov

Fleet – The Fleet Division maintains 165 city vehicles, 85 pieces of heavy equipment, and over 400 pieces of smaller equipment. Staff also provides technical assistance for new vehicles, the vehicle fueling system, and handles replacement of aged equipment. Steve Kees, 920-322-3542, skees@fdl.wi.gov

CITY OF FOND DU LAC Police Department

79/1 General Fund



All Police Department employees are budgeted in the General Fund. Half of the SRO's are paid for by the FDL School District, WI Beat Patrol Grant funds 2 officers, US DOT Grants help fund OT for speed, alcohol etc enforcement, Housing Authority pays for additional security.

* The Street Crimes Unit reports to the East District Commander but supports efforts in all districts

POLICE DEPARTMENT

The City of Fond du Lac Police Department is responsible for providing police protection and service to more than 43,000 residents in a community of more than 20 square miles. Additionally, the population of the Fond du Lac metropolitan area is over 66,000 people. The City of Fond du Lac has three colleges/universities, a large retail and service industry, and many major employers, thereby causing the daily service population to be significantly higher.

In 2012, the Police Department recorded 58,335 Computer Aided Dispatch (CAD) incidents/service calls – an average of 160 per day. Of those CAD incidents, 13,751 arrests or incidents where reports were generated – an average of 38 per day.

The Police Department is essentially divided into two different areas:

- Operations – Operations consists of patrol, criminal investigations, and specialty teams/units such as: K9, SWAT Team, Drug Enforcement Task Force, Sex Offender Compliance Team, Crisis Intervention Team, and Domestic Violence Team. Staff police the City in three separate Districts – East, Central, and West. Each District is assigned a Commander (Captain), 2 Lieutenants, and either 13 or 14 police officers tasked with day-to-day responsibility for not only providing police protection and services, but also for constantly striving to improve the safety and quality of life in their assigned part of the City.
- Administration – Administration consists of the Records Division, Training Division, Community Services Division, Auxiliary Police Force, and Property/Evidence Control. Administration is responsible for budget preparation, grants application, policy; professional standards; strategic planning and project management.

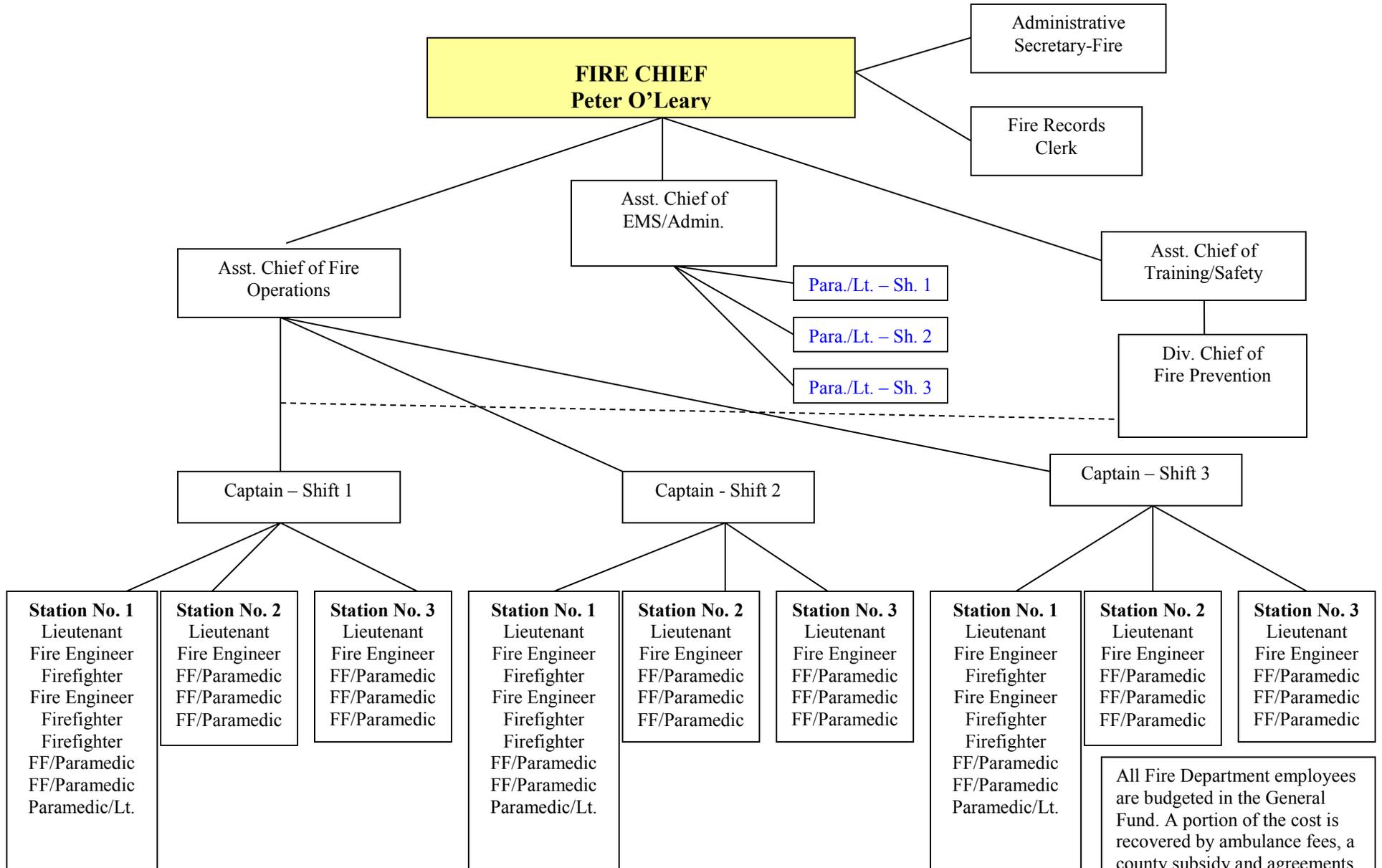
The City of Fond du Lac Police Department is comprised of the following personnel:

- 73 full-time sworn positions
 - 1 Chief of Police (Chief Bill Lamb 322-3706, wlamb@fdl.wi.gov)
 - 2 Assistant Chiefs of Police (1 Administration/Support Services and 1 Operations)
 - 5 Captains (4 Operations and 1 Administration/Support Services)
 - 7 Lieutenants (6 Operations and 1 Administration/Support Services)
 - 45 Police Officers (41 Patrol; 2 Street Crimes Unit; 1 Crime Prevention Specialist; 1 Computer Forensic Investigator/Specialist)
 - 9 Detectives (one 50% funded by School District)
 - 4 School Resource Officers (all 50% funded by School District)
- 6 full-time and 1 part-time/seasonal civilian clerical/support positions
- 1 evidence/property clerk position (.8 FTE)
- 3 part-time civilian community service officer positions
- 14 part-time civilian school crossing guards
- 6 volunteer police chaplains
- 24 volunteer police auxiliary members

The Police Department works in conjunction with the following City Boards and Commissions: Police and Fire Commission, Alcohol Licensing Committee, Advisory Parking and Traffic Board, and Advisory Park Board.

CITY OF FOND DU LAC Fire Department

67 General Fund



Paramedic/Lt.'s are included in St. 1 personnel counts.

FIRE DEPARTMENT

The City of Fond du Lac Fire Department provides a high quality of fire suppression, emergency medical, hazardous materials, and technical rescue services to over 43,021 citizens, covering approximately 20.2 square miles of the city of Fond du Lac.

There are three (3) fire stations located at:

1. Station 1 – 815 South Main Street
2. Station 2 – 235 South National Avenue
3. Station 3 – 855 Western Avenue

The front line fleet consists of three engines, one truck, one special rescue vehicle, and three paramedic ambulances. One reserve engine, one reserve ladder truck, and two reserve ambulances are also maintained.

The City of Fond du Lac Fire Department is comprised of 67 personnel who are highly trained and dedicated public servants and consisting of a Fire Chief, three Assistant Chiefs, a Division Chief of Fire Prevention, an Administrative Secretary, a Fire Records Clerk, three Captains, nine Fire Lieutenants, three Paramedic/Lieutenants, twelve Engineers, two Firefighters, and thirty-one Firefighter/Paramedics (see Table of Organization chart attached). Our daily staffing ranges between 17 to 20 per shift.

The International Association of Fire Fighters, Local 400, has a Working Conditions Agreement with the City of Fond du Lac. The Fond du Lac City Fire Supervisory Association also has a Working Conditions Agreement with the City of Fond du Lac. Both labor agreements are set to expire at the end of 2013.

The City of Fond du Lac Fire Department has been a member of MABAS Division 120 (Fond du Lac County) since its inception August 2, 2010. The Mutual Aid Box Alarm System (known as MABAS) Senate Bill SB642 was approved by the Wisconsin Legislature and signed by Governor Jim Doyle on April 5, 2006. MABAS is a mutual aid protocol that is used for deploying fire, rescue, and emergency medical services personnel during a multi-jurisdictional and/or multi-agency response. In the event of a natural or man-made disaster, large incident, or when all Fond du Lac Fire Department resources are utilized within our community, the City of Fond du Lac has a comprehensive mutual aid program to assist our community in its time of need.

In 2011, the Insurance Services Office (ISO) announced that the City of Fond du Lac's Public Protection Classification (PPC) was upgraded from a Class 3 to a Class 2. There are only 22 fire departments in the state with a Class 2 ranking. The rating criteria takes into account a community's water distribution, communications and dispatch system, fire station location, personnel levels, response capabilities, training certificates, inspection procedures, fire prevention and public education and other factors.

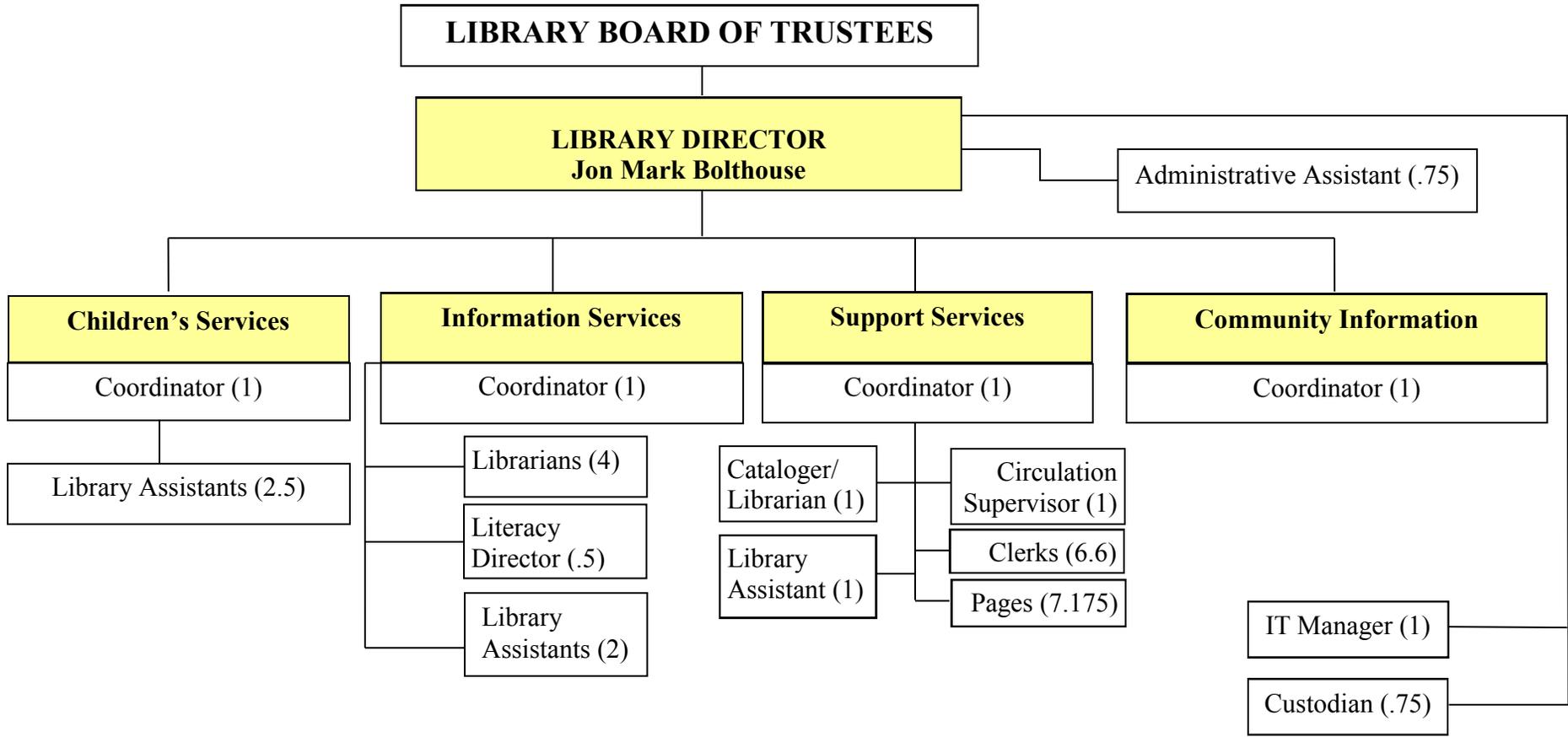
The Paramedic ambulance service for the City of Fond du Lac covers an area approximately 90 square miles. This includes all citizens of the city of Fond du Lac, as well as the Township of Byron, the Township of Fond du Lac, and the Township of Empire. We also have contracted services with the Village of Brownsville and Quadgraphics.

In 2012, the City of Fond du Lac Fire Department responded to 2,676 fire calls and 4,381 ambulance calls for a grand total of 7,057 calls. The Fire Prevention Bureau conducted 2,379 fire inspections in 2012.

Pete O'Leary, 920-322-3802, poleary@fdl.wi.gov

CITY OF FOND DU LAC Public Library

Special Fund 15/34



All Public Library employees are budgeted in separate Library Special Revenue Fund. The majority of employee cost is funded by Fond du Lac City and County Revenues. The City Council determines the City tax levy, but the Library Board is the governing body.

FOND DU LAC PUBLIC LIBRARY

The Fond du Lac Public Library provides a full range of materials, services and programs to all citizens of Fond du Lac and our surrounding communities.

There are three locations within Fond du Lac offering library services: our main location at 32 Sheboygan Street downtown, our Express Branch located on East Johnson Street near Festival Foods, and our Journeys branch—a partnership between the Library and Agnesian Healthcare, located in the St. Agnes Hospital facility on East Division Street.

With over 63,000 square feet of space, nearly 210,000 books; magazines, audio CDs; DVDs and e-books, and 400+ programs, the Library is a busy place. We average over 1,000 visitors a day and check out around 860,000 items every year to our customers.

In addition to our more traditional library services, the Library offers the following:

- The Fond du Lac Literacy office, located on the second floor, providing literacy services to adults
- The Opportunity Center—a designated space devoted to job searching, resume creation, and other job-related skills
- One-on-one assistance with genealogy and local history research
- The Book Cellar: our used book store located in the lower level
- Four meeting rooms of various size that can be reserved by any group or community member
- 32 Computers connected to the Internet, available free of charge any time the library is open
- Free high speed Wi-Fi, available throughout the library
- Access to over 12,000 e-books through the Wisconsin Public Library Consortium
- Fax, print, and copy services

All libraries in Wisconsin are governed by State Statutes (Chapter 43), which give libraries a unique relationship to their city, village, or township administration. The Fond du Lac Library is governed by an independent board of trustees, with representation made up of community members, the Fond du Lac School district, Fond du Lac County, and one member of the Fond du Lac City Council.

Jon Mark Bolthouse, Library Director. 920-322-3959, bolthouse@fdlpl.org