

VILLAGE OF SAUKVILLE



2020

VILLAGE OF SAUKVILLE

2020 ANNUAL BUDGET

Fiscal Year
January 1st - December 31st



SAUKVILLE VILLAGE BOARD

Barbara Dickmann, President
Dave Maglio, Trustee
Scott Fischer, Trustee
Richard Belling, Trustee
Jim Nowlen, Trustee
Trevor Seitz, Trustee
Andy Hebein, Trustee

VILLAGE STAFF

Dawn Wagner, Village Administrator
Vicki Lee, Village Treasurer



Village of Saukville

Vision - Mission - Strategic Priorities

Vision

The Village of Saukville is a dynamic, forward-thinking community focused on providing a high quality environment in which to live, learn, work, and play.

Mission

The Village of Saukville is dedicated to **meeting our community's needs by providing high quality services** in a safe environment through proactive, responsible planning and leadership.

Strategic Priorities

Promote and support residential, commercial, and industrial development.

Pursue additional opportunities to partner with other communities.

Engage business owners and residents.

Continue to evaluate staffing and resources to maximize their operational effectiveness.

Approved - Village Board 10/15/19

Strategic Priorities - Action Steps

- 1.) Promote and support residential, commercial, and industrial development.
 - a. Work with the property owner in TID #4 to market the mixed-use TID Plan.
 - b. Research additional Business Park land.
 - c. Explore subdivision development possibilities.
 - d. Develop methods for motivating potential developers.
 - e. Promote development incentives and broker incentives.
 - As they relate to the Business Park and Foster Commons.
 - f. Re-evaluate the Downtown Redevelopment Plan for implementation.
 - g. Outreach to Commercial Brokers and Developers.
 - h. Develop a method for marketing the community (i.e., “Why Saukville?”).
- 2.) Pursue additional opportunities to partner with other communities.
 - a. Continue to partner with neighboring communities for shared services.
 - b. Continue to share equipment with other communities.
 - c. Explore the possibility of joint capital and general equipment purchases with other communities.
 - d. Explore possible additional services to share with other communities.
 - e. Explore possible additional ways in which to cooperate with the County.
- 3.) Engage business owners and residents.
 - a. Engage business owners in supporting Village events.
 - b. Periodically hold Village Board meetings at business and/or community organizations.
 - c. Enhance electronic communications.
 - d. Educate the public about and celebrate Village achievements.
 - e. Host an annual Business Forum to determine how the Village can assist local businesses.
- 4.) Continue to evaluate staffing and resources to maximize their operational effectiveness.
 - a. Evaluate alternative models of service delivery and staffing.
 - b. **Annually review the Village’s Financial Management Plan.**



Village of Saukville Board - Staff CODE OF CONDUCT

- Treat everyone with respect; be courteous, prepared and on time; and accept differences
- Be honest in all interactions and avoid surprises
- Listen to all sides with an open mind and be understanding of different opinions (agree to disagree)
- Remember that we are elected or appointed to serve the best interests of our community
- Act decisively and definitively on behalf of our constituents

VILLAGE OF SAUKVILLE

2020

GENERAL GOVERNMENT



ADMINISTRATION
#51410

Department: Administration

Program Manager: Village Administrator

General Program Description:

The Village Administrator serves as the Chief Administrative Officer of the Village of Saukville; leading, planning, organizing, and directing the administration of the Village of Saukville toward the fulfillment of **Village's Vision, Mission**, and Strategic Priorities as well as policies determined by the Village Board. The Village Administrator manages/coordinates the day-to-day activities of the Village and apprises the President and the Trustees on operating results. The Administrator, in conjunction with the Village Treasurer, oversees management of financial resources and is responsible for the preparation of the following Annual Budgets: General Fund, Capital, Water, Wastewater, Debt Service, and Special Project Funds. The Administrator assists the Saukville Chamber of Commerce with the Annual Tourism Budget. The Administrator serves as the Personnel Director, Zoning Administrator, and the Executive Director of the Community Development Authority. The Administrator serves as the main liaison/communication coordinator with all elements of non-governmental units, businesses, industries, and service organizations.

Mission:

The Village of Saukville is dedicated to meeting our community's needs by providing high quality services in a safe environment through proactive, responsible planning and leadership.

Strategic Priorities:

- Promote and support residential, commercial, and industrial development.
- Pursue additional opportunities to partner with other communities.
- Engage business owners and residents.
- Adjust staffing and resources to maximize their effectiveness.

Management Focus:

Provide high quality, cost-effective service delivery to Village residents. Develop a planning process to move the Village toward Priority Based Budgeting and Decision Making. Facilitate open, collaborative, participative, and affirming personnel management throughout the organization.

Administrative Office Staffing:

- 1.00 Administrator
- 1.00 Clerk
- 1.00 Treasurer
- 0.75 Administrative Assistant
- 1.00 Part-Time Economic Development/Planning Consultant (Contracted Service)

2019 Accomplishments:

Promote and support residential, commercial, and industrial development.

1. Supervised/monitored **the Economic Development and Planning Service Consultant's** progress toward accomplishing the Strategic Priority Action Steps and project scope. Minimum use of the outside consultant in 2019.
2. Worked with representatives of Ansay Development Corporation to facilitate the amended TID #4 Project Plan. Reviewed/commented on updated development scenarios.
3. Reviewed and updated **the Village's Comprehensive Open Space and Recreation Plan (CORP)** and implemented appropriate Impact Fees. **Updated the Park's** Capital Improvement Plan; no Impact Fee implications.
4. Continued to promote/educate the development **community about the Village's** financial incentives and what the Village has to offer via "Quality of Life" assets. Promoted, via the Saukville Chamber of Commerce, **Saukville's** Annual Business Forum and the website.
5. Promoted the Port Washington State Bank Business Development Loan Program and the Revolving Loan Fund. Marked via the Village website and verbally to current/future businesses when they discuss a project.
6. Worked **with Ozaukee Economic Development (OED), who administers the Village's** Revolving Loan Fund Program, to promote the use of the fund by new and existing businesses. Updated the Revolving Loan Fund Program Policies and Procedure Manual and eliminated all Federal elements to make them more user/project friendly. (Approved 3-19-19)
7. Worked **with Ozaukee Economic Development (OED) to update the Village's Community** Economic Profile and will be developing updated marketing materials in 2020 showing the available commercial sites in Saukville (map).
8. Distributed community resource material via e-Newsletter, website, social media, direct mailings, Chamber of Commerce, CDA/IRC, and Plan Commission. (On-going)
9. Worked with the Economic Development/Planning Consultant and the **Village's Financial** Advisors to explore possible Business Park expansion opportunities. (On-going discussion with property owners)
10. Worked with the Economic Development/Planning Consultant to explore possible commercial development opportunities along the STH 33 corridor. (On-going outreach with owners/brokers of vacant properties)
11. Worked with the Economic Development/Planning Consultant to explore possible residential development opportunities on the westside of the Village and in the Foster Commons Overlay District. (Ongoing discussion with current property owners)
12. Assisted the Utility Superintendents and Public Works Superintendent with coordination/implementation of the 2019 Construction Projects (South Tower Street and Bucktrout Street Paving Project). (Completed within budget)

Pursue additional opportunities to partner with other communities/organizations.

1. Managed/administered/coordinated contracted services: Building Inspection Services, Economic Development and Planning Services, Summer Playground Program, Engineering Services, Assessment Services, and IT Services. (Exploring other partnership opportunities)
2. Continued to explore/enhance partnership opportunities with Feith Family Ozaukee YMCA. (On-going)

3. Worked with Ozaukee County GIS Department to enhance the shared GIS website information to provide for more accurate and updated land records information to the public and research other platform/vendor opportunities. Utilizing a new vendor and implementing a new platform that is more customer-friendly (internal and external customers) in 2020. Goal = improve data management practices, streamline department workflows, increase communication, empower better decision-making, and improve functionality.
4. Explored opportunities to enhance the utilization of the GIS in the Department of Public Works, Water Utility, and Wastewater Utility and implemented as needed/funded. Explored new platforms/vendors and implementation of the new platform with Symbiont in 2020.
5. Work with CivicPlus on the continued enhancements of the Village website, integrated social media. On-going updates/enhancement throughout the year. Implementing a website redesign in 2020.
6. Continued multi-community training opportunities to provide diversified training in a cost-effective manner. Hosted a training session in 2019. (On-going cooperation)
7. Explored equipment/services cost sharing partnerships with other communities/organizations. (On-going)
8. Continued to enhance the partnership with Riveredge Nature Center through the Community Rivers Program (CRP). Promoted/supported the CRP programing. Promoted/hosted programs in the Village.
9. Continued to implement/promote the mental health friendly community model **“Cultivate”** (partnership with the City of Port Washington) - pilot program with the INVEST Mental Health Coalition. Promoted Change Direction - Cultivated branding/campaign. Information provided on the website and e-Newsletter.
10. **“Solar Now” Pilot Program. Worked with Electric Power Company d/b/a We Energies** to explore possible sites for the Solar PV System; facilitated/negotiated the Electric Service Agreement - **“Solar Now”** Solar PV System Hosting Pilot Program and the Solar Ground Lease Agreement. Project location - Dekora Woods Business Park.

Engage business owners and residents.

1. Assisted in the facilitation of the 7th Annual Business Forum. Worked with Ozaukee Economic Development (OED) in the planning/implementation of this Business Forum. **“Looking to build your Workforce? Are you connected with our School? Strategies on ways to integrate your business with the School Districts”**
2. Enhanced electronic communications:
 - Enhanced the Village website - on-going enhancements/updated.
 - Increased **awareness of the Village’s e-information** resources.
 - Utilized the iPads and other electronic devices throughout the organization.
 - Enhanced the implementation of the e-packets.
 - Distributed the mobile-friendly weekly e-Newsletter.
 - Enhanced utilization of Facebook.
3. Encouraged and expanded **business/community involvement in the Village’s 12th annual “Live at the Triangle” Summer Concert Series**. Successful concert series; largest attendance year.
4. Worked with the Village Board to develop the ideas of enhancing civic engagement. Implemented Village Board-Staff Code of Conduct.

Adjust staffing and resources to maximize their effectiveness.

1. Reviewed and updated the **Village's Personnel Manual as needed to facilitate the** operational needs and legal requirements of the Village. Amended Section 3.06 - Residency. (Approved 8-13-19)
2. Evaluated existing staffing levels throughout the organization based on operational efficiency and necessity. Updated the Fire Department Organizational Structure (11-5-19) and implemented flex-scheduling for part-time DPW staff.
3. Continued to explore alternative cost saving service delivery options throughout the organization (equipment/staffing/technology). The Village must be dynamic/flexible with staffing. (On-going)
4. Assisted the Fire Department with its outreach to the community for fire fighters and Emergency Medical Techs (EMTs) via website, weekly e-Newsletter, and social media.
5. Promoted the Employee Assistance Program (EAP) provided through Aurora Health Care to Village employees. This program is available to all employees and their families.
6. Through the EAP, provided Management/Supervisory and general staff training throughout the organization based on input by the departments. **"Respect in the Workplace Training"** was held for all full-time and part-time employees and Fire Department staff. Management **Training "Managing Generations in the Workplace"**.
7. Facilitated joint training opportunities with some of our neighboring communities. Hosted a training session in 2019.
8. Facilitated **the annual update of the Village's Financial Management Planning (FMP)** with Ehlers & Associates and implemented/integrated the recommendations into the 2020 Operating and Capital Budgets and the Community Investment Plan. Review and update the **Village's FMP in August** for inclusion in the 2020 Budgets. (Updated August, 2019)
9. Facilitated **the 2019 borrowing process with Ehlers & Associates (Village's Financial Advisor)**.
10. Advocated **to Moody's Investment Service the Village's strong financial position to maintain the Village's** bond rating - Aa3 rating. Rating was maintained due to the strong financial management of the Village.
11. Updated financial **policies as needed, with input from the Village's** auditor and financial advisor. (No updates were recommended by the auditors or financial advisors in 2019)
12. Incrementally implemented Performance/Priority Based Budgeting. Continue incremental implementation in 2020.
13. Annual review/update of the joint Police Department/Village Hall Technology Plan (IT System Plan). Worked **with the Village's IT provider (Digicorp)** on the following: Server(s) support, cloud replication, system replacement, and software renewal. (Updated October, 2019)
14. Assisted the Public Works Superintendent and Village Engineer on the Stormwater Compliance Projects and internal implementation of the new stormwater regulations. Developed/enhanced internal/external inspection/reporting procedures. (Ongoing)
15. Assisted the DPW Superintendent with implementing Snow Plow Driver Training Program. (April, 2019)
16. Contracted for Services - Community Services Solutions, LLC. - Fire Department Professional Development Analysis. (Approved 5-7-19) Worked with CSS through the implementation of the study.

17. Contracted for Services - Community Security Solutions, LLC - Recruitment/hiring of new Fire Chief and Interim Fire Chief. (Approved 8-13-19) Worked with CSS on the recruitment/hiring of a new Fire Chief.
18. Hired a new Fire Chief - start dated early December, 2019.

Other Accomplishments:

Economic Development/Zoning Administration

Assisted/facilitated the following projects reviews:

New Businesses or Expansions/Enhancements in the Business/Industrial Parks:

- Reviewed the proposed 720 sq. ft. Railroad Storage Building for Charter Steel, site located at 1658 Cold Springs Road, as requested by MSI General on behalf of Charter Steel. (Approved 3/2019)
- Reviewed the proposed 19,722 sq. ft. Building Addition, Site Plan, Stormwater Management and Erosion Control Plans, and Landscape Plan, for Pope Scientific, Inc., site located at 351 Dekora Woods Boulevard, as requested by VJS Construction Services on behalf of Pope Scientific. (Approved 3/2019)
- Reviewed the proposed 61,000 sq. ft. Building Addition, Site Plan, Stormwater Management and Erosion Control Plans, and Landscape Plan, for Engineered Exhaust Systems, Inc., site located at 800 Dekora Woods Boulevard, as requested by Design 2 Construct on behalf of Engineered Exhaust Systems, Inc. (Approved 3/2019)
- Sold Parcel No. 110500105011 to Mr. Mover, Inc., pursuant to its Vacant Land Offer to Purchase. (Approved 3/2019) - \$15,000 (4/2019)
- Reviewed and decided whether to accept the Vacant Land Offer to Purchase from Mr. Mover, Inc., for Parcel No. 110500105100 (Sale of Public Land). (Approved 3-19-19)
- Reviewed the request by Kohler Company for Temporary and Future Parking Plans and for Temporary and Future Semi-Trailer Storage. (Approved 2/2019)
- Reviewed and recommended a Proposed Zoning Ordinance Text Amendment to §205-41.C (2) and §205-58.J for Outdoor Storage in the B-P Business Park District requested by Kohler Company.
- Reviewed and acted on approval of an outdoor storage location and type of screening for outdoor storage pursuant to §205-58.J, as requested by Kohler Company for the property located at 300 North Dekora Woods Boulevard as a precondition to obtaining a Conditional Use Permit from the Plan Commission. (Approved 8-27-19)
- Reviewed a Certificate of Compliance - Planning & Zoning for M-Six International Properties, LLC, 725 North Progress Drive, submitted by Cell Nation Inc. (Approved 2/2019)
- Reviewed a Conditional Use Permit Application submitted by James Mortle of 516 Technology Way LLC and Ruan Transport Corporation to operate a freight yard/freight terminal at 516 Technology Way. (Approved 5/2019)
- Certificate of Compliance - Change of Use to Operate a Freight Yard/Freight Terminal at 516 Technology Way LLC and Ruan Transport Corporation, 516 Technology Way, submitted by James Mortle, owner (Approved 5-2019)

New Businesses or Expansions/Enhancements - Commercial / Organizations:

- Sign Permit Application for Energenecs, 700 East Milan Drive, submitted by Poblocki Sign Company LLC on behalf of Energenecs. (Approved 1/2019)
- Certificate of Compliance - Planning & Zoning for ACTS EA, LLC d/b/a Sass Accounting, 221 East Green Bay Avenue. (Approved 2/2019)
- Signage Request for 9 Ladies Dancing Dance Academy, 620 East Green Bay Avenue, Suite 105, requested by Cari Allison, owner. (Approved 2/2019)
- Signage Request for **Domino's**, 148 Foster Street, requested by Badger Sign & Lighting on behalf of Domino's. (Approved 3/2019)
- Sign Permit Application for Lakeshore Regional Child Advocacy Center located at 134 South Foster Drive, requested by Amanda Didier, owner. (4-2019)
- Certificate of Compliance - Change of Use to add True Essence-Sale of Hemp and CBD products to current business Cleaning Plus - House Cleaning Service, located at 620 East Green Bay Avenue, Unit #118, requested by Cindy Mann, owner. (4-2019)
- Signage for Michaleno's Pizzeria located at 234 East Dekora Street, submitted by Michael Herbert, Sr., owner. (Approved 5-2019)
- Installation of a Smoker Enclosure for **d'Klein Inc.**, 301 East Green Bay Avenue, requested by Dale Klein, owner. (Approved 5-2019)
- Reviewed the proposed Certified Survey Map for K and G Walton Properties, LLC, pursuant to the Village Extraterritorial Land Division Ordinance. (Approved 7-23-19)
- Reviewed Certificate of Compliance - Planning & Zoning for Mr. Mover, 150 South Foster Drive, requested by Nick Meier, owner. (Approved 10-1-19)
- Reviewed Pole Sign Permit Application for Mr. Mover, Inc., 150 South Foster Drive, submitted by Nicholas Meier, owner. (Approved 11-5-19)

Zoning/Municipal Code Amendments:

- Ord. #792 - Amending §205-41.C (2) - B-P Business Park District and Creating §205-58.J - Industrial and Agricultural Uses to Allow Outdoor Storage of Equipment, Materials, Products, or Inventory as a Conditional Use in the B-P Business Park District
- Ord. #793 - Amending §205-21.F-Use Restrictions, Amending §205-40.A(13) - B-4 Highway Shopping Center Business District, Repealing and Recreating §§205-51- Permits, 205-53 - Hearing and Notice, 205-54 - Review and Approval, Repealing §205-162, Repealing and Recreating §205-76 - Existing Substandard Lots, Amending §205-95 - Purpose and Intent, Repealing and Recreating §205-128 - Special Exceptions, and Amending §205-143 - Specified Terms Defined (Approved 5-7-19)
- Ord. #794 - Amending §192-14 Regarding Semitrailer and Container Storage (Approved 5-7-2019)
- Ord. #795 - Regulating Nicotine Vapor Products and Electronic Smoking Devices (Approved 6-18-19)
- Ord. #796 - Amending §205-21.B - Use Restrictions and Creating §205-30.A(4) - A-1 Agricultural District. Amending §205- 21.B to prohibit the use of semitrailers and cargo and shipping containers for storage, warehousing, and business operation, and to create §205-30.A(4) to provide that ground-mounted electric power generating photovoltaic solar panel arrays and connector equipment shall be a permitted use in the A-1 Agricultural District (Approved 7-23-19)

- Ord. #797 - Creating §205-58.K - Industrial and Agricultural Uses (Ground-mounted solar panels in the BP zoning district) (Approved 8-27-19)
- Ord. #798 - Amending Chapter 94. Electrical Standards - Article III - Permits and Inspections and Article VI - Miscellaneous Provisions (Approved 8-27-19)
- Ord. #799 - Amending §§19-7, 19-8, 19-9, 19-10, 19-11 AND 19-12 - Fire Department (Approved 8-27-19)

Board of Zoning Appeals:

- 196 North Mill Street - Zoning Variance pertaining to the street yard setback - new front porch (Approved 6-18-19)
- 143 South Regis Road - Zoning Variance pertaining to the street yard setback - covered front porch (Approved 7-23-19)

Zoning Code Enforcement:

Numerous property maintenance and Zoning Code enforcement actions were implemented throughout the Village.

Community Involvement/Outreach:

Represent the Village in the following:

- Ozaukee Economic Development (OED) - Board of Directors member (Executive Committee and Past Treasurer)
- Mid-Moraine Municipal Court - Administrative Committee & Personnel Committee member
- Character Counts Committee - Founding member
- Wisconsin City/County Management Association (WCMA) - member
- WCMA - **Women's Leadership Committee** - Chairperson
- Community Education Foundation (CEF) of Port Washington-Saukville, Inc. - Vice-President
- CEF Edu-Grant Committee and Website Committee - Chairperson
- OZCTY Administrative Medical Review Panel - member
- Port Washington-Saukville Rotary - member (Past President)
- Saukville Chamber of Commerce - Board member
- Wisconsin Public Labor Relations Association (WPELRA) - member
- Municipal Employers Association of Southeast Wisconsin (MEA-SEW) - member
- International City/County Managers Association (ICMA) - member
- Women Leading Wisconsin - Committee member
- Riveredge Nature Center - Board member
- Community Rivers Project Steering Committee - member
- Cultivate (Mental Health) Committee - Village representative
- 2018 -2019 Statewide Municipal Street Improvement Discretionary Committee (SMSIDC) - Committee member

2020 Objectives:

Promote and support residential, commercial, and industrial development.

1. Economic Development and Planning Services Consultant; contract with a new consultant on a project-by-project bases.
2. **Oversee/monitor the Economic Development and Planning Service Consultant's progress** toward accomplishing the Strategic Priority Action Steps and project scope.
3. Work with representatives of Ansay Development Corporation to facilitate the amended TID #4 Project Plan.
4. **Review and update the Capital Improvement Plan sections of the Village's Comprehensive Open Space and Recreation Plan** and implement/update appropriate Impact Fees.
5. **Promote/educate the development community about the Village's financial incentives and what the Village has to offer via "Quality of Life" assets.**
6. Promote the Port Washington State Bank Business Development Loan Program and the Revolving Loan Fund.
7. **Work with Ozaukee Economic Development (OED), who administers the Village's Revolving Loan Fund Program,** to promote the use of the fund by new and existing businesses.
8. **Work with Ozaukee Economic Development (OED) to update the Village's Community Economic Profile** and develop updated marketing materials showing the available commercial sites in Saukville (map).
9. Distribution of community resource material via e-Newsletter, website, social media, direct mailings, Chamber of Commerce, CDA/IRC, and Plan Commission.
10. Work with the **Economic Development/Planning Consultant and the Village's Financial Advisors** to explore possible Business Park expansion opportunities. Explore the opportunity of a public/private partnership.
11. Work with the Economic Development/Planning Consultant to explore possible commercial development opportunities along the STH 33 corridor.
12. Work with the Economic Development/Planning Consultant to explore possible residential development opportunities on the west side of the Village and in the Foster Commons Overlay District.
13. Facilitate the 2021 borrowing process with Ehlers & Associates (**Village's Financial Advisor**).
14. **Advocate to Moody's Investment Service the Village's strong financial position to maintain the Village's bond rating - Aa3 rating.**

Pursue additional opportunities to partner with other communities/organizations.

1. Manage/coordinate contracted services: Building Inspection Services, Economic Development and Planning Services, Summer Playground Program, Engineering Services, Assessment Services, and IT Services. Explore additional contracted services, Fire Inspection Services, etc.
2. Explore/enhance partnership opportunities with Feith Family Ozaukee YMCA.
3. Contract with Symbiont to implement new user-friendly (internal/external customers) GIS platform ArcGIS Online.
4. Work with Ozaukee County GIS Department and Symbiont to enhance the shared GIS website information to provide for more accurate/updated user-friendly land records information to the public.

5. Explore opportunities to enhance the utilization of the GIS in the Department of Public Works, Water Utility, Wastewater Utility, General Government, and implement the system updates with Symbiont on as needed/funded basis.
6. Work with CivicPlus to implement the website redesign and continue to enhance the content of the website and integrate social media.
7. Continue multi-community training opportunities to provide diversified training in a cost-effective manner. Host a training session in 2020.
8. Explore equipment/services cost sharing partnerships with other communities/organizations.
9. Enhance the partnership with Riveredge Nature Center through the Community Rivers Program (CRP). Promote/support the CRP programing.
10. **Continue to implement the mental health friendly community model “Cultivate”** (partnership with the City of Port Washington) - pilot program with the INVEST Mental Health Coalition. Promote Change Direction - Cultivate branding/campaign - via website, e-Newsletter, and social media.
11. **Assist in the implementation/local management of the “Solar Now” Pilot Program.**

Engage business owners and residents.

1. Assist in the facilitation of the 8th Annual Business Forum. Collaborate with Ozaukee Economic Development (OED) in the planning/implementation of this Business Forum.
2. Enhance electronic communications:
 - Enhance the Village website - Implement website redesign.
 - **Increase awareness of the Village’s e-information resources.**
 - Utilize the iPads/tablets and other electronic devices throughout the organization.
 - Enhance the implementation of the e-packets.
 - Distribution of the mobile-friendly weekly e-Newsletter.
 - Enhance utilization of Facebook/other social media.
3. **Encourage and expand business/community involvement in the Village’s 13th annual “Live at the Triangle” Summer Concert Series.**
4. Work with the Village Board to develop the ideas of enhancing civic engagement.

Adjust staffing and resources to maximize their effectiveness.

1. Onboarding of the new Fire Chief and assisting the department with the implementation of the recommendations from the Fire Department Professional Development Analysis.
2. Hire a new Treasurer.
3. Onboarding of the new Treasurer (policies/procedures/systems/etc.).
4. Review and update the **Village’s Personnel Manual as needed to facilitate the operational needs and legal requirements of the Village.**
5. **Review the Village’s Performance Review system and explore enhancements to the current system.**
6. Continue to evaluate existing staffing levels throughout the organization based on operational efficiency and necessity.
7. Continue to explore alternative cost saving service delivery options throughout the organization (equipment/staffing/technology).

8. Assist the Fire Department with its outreach to the community for fire fighters and Emergency Medical Techs (EMTs) via website, weekly e-Newsletter, and social media.
9. Promote the Employee Assistance Program (EAP) provided through Aurora Health Care to Village employees. This program is available to all employees and their families.
10. Through the EAP, provide Management/Supervisory and general staff training throughout the organization based on input by the departments.
11. Facilitate joint training opportunities with some of our neighboring communities. Host a training session in 2020.
12. **Facilitate the annual update of the Village's Financial Management Planning (FMP) with Ehlers & Associates and implement/integrate the recommendations into the 2021 Operating and Capital Budgets and the Community Investment Plan. Review and update the Village's FMP in August for inclusion in the 2021 Budgets.**
13. Assist in the facilitation of the 2020 Sewer Rate Study.
14. **Update financial policies as needed, with input from the Village's auditor and financial advisor.**
15. Incremental implementation of Priority Based Budgeting.
16. Annual review/update of the joint Police Department/Village Hall Technology Plan (IT **System Plan**). **Work with the Village's IT provider (Digicorp) on the following:** Server(s) support, cloud replication, system replacement, and software renewal.
17. Assist the Public Works Superintendent and Village Engineer on the Stormwater Grant Project and internal implementation of the new stormwater regulations. Develop/enhance internal/external inspection/reporting procedures.
18. Assist the new Fire Chief in updating/developing the **Fire Department's Technology Plan (IT System Plan)** and integrate the system with the Police Department/Village Hall Technology Plan.

CLERK
#51410

Department: Administration

Program Manager/Supervisor: Village Administrator

General Program Description:

The Clerk reports directly to the Village Administrator. The Clerk serves as the legal custodian of the Village's **official records**. **The Clerk is responsible for the** administration of elections, legal notification to the public, the issuance of Licenses and Permits, and the preparation of the official minutes and agendas. The Clerk provides administrative support to the Village President, Trustees, Village Administrator, Department Heads, and responds to informational requests from the general public. The Clerk is responsible for the timely processing and maintenance of Accounts Payable files, performs certain duties of the Treasurer in his/her absence, and fulfills the statutory functions of the Village Clerk (WSS 61.25).

Staff:

Supervision of 16-20 Election Inspectors

- Maintain training records for each inspector
- Maintain schedule of inspectors for each election

2019 Accomplishments:

1. Attended the annual WMCA Conference.
2. Election Administration:
 - Successfully completed two (2) elections.
 - Continued training and responsibility for the State-wide Voter Registration System (WisVOTE) for the Village including setting up elections, maintaining Voter Registration, and all aspects of the election cycle.
 - On-going training to comply with the State-wide Voter Registration.
 - On-going effort to have all residents registered to vote as required by the State.
 - Maintain Voter Registrations both electronically and with a hard copy.
 - Supervised election workers.
 - Recruited new election workers to increase the reserve list.
 - Worked with Port Washington High School to have new voters registered for the 2019 elections. Held a registration drive at the High School (Spring).
3. Completed the Board of Review process including notices, meetings, and requests from residents.
4. Completed GovPayNet Proview 2.0 Training.
5. Completed Knowb4 Internet Scamming Training.
6. Completed LUCA Training to prepare for the 2020 Census.
7. Attended Management Training **“Managing Generations in the Workplace”**.
8. Processed and maintained all Accounts Payable files.
9. Shared coverage of the Administrative Office during the regular part-time Administrative Assistant hours.
10. Frontline for the Administrative Office during the hours outside of the part-time Administrative Assistant hours.

11. Processed Special Assessment Letters in a timely manner.
12. Successful completion of annual renewal of Liquor Licenses, Operator, Cigarette, and Coin Machine Licenses in a timely manner; including mailing, processing paperwork, public notices, printing of licenses, and distribution to applicants for businesses and individuals.
13. Processed additional Operator License Applications throughout the year.
14. Fielded questions for the Planning and Development Department and handled issues when appropriate.
15. Processed e-packets for all Boards, Committees, and Commissions.
16. Attended all Finance and Village Board meetings and completed minutes for each meeting.
17. Completed minutes for Plan Commission, Community Development Authority, Board of Zoning Appeals, and Architectural Review Board meetings.
18. Maintained a log of agendas and minutes for all Committees.
19. Maintained a record (paper and electronic) of all existing and new Ordinances and Resolutions.
20. Assisted Administrator, Public Works, Water, and Wastewater Superintendents with administrative needs as requested.
21. Chairperson for the 4th of July Celebration Parade activities to include soliciting donations and parade participants through mailings, maintaining log of donations, and coordinating parade line-up.
22. Assisted the Treasurer with processing of payments and bank deposits as needed.
23. Completed duties of the Administrative Assistant in her absence.
24. Notary Public for the Village.
25. Worked with Office Copying Equipment on a new copier lease at a cost savings of \$990 for 2020.
26. Organized special events/dinners as requested by the Village Administrator.
27. **Incorporated the Village's Mission, Vision, and Strategic Priorities** initiatives wherever and whenever possible.

2020 Objectives:

1. Attend conferences and training to maintain continuing education requirements.
2. Continue responsibilities as a self-provider as it relates to the State-wide Voter Registration System - WisVOTE.
3. Election Administration:
 - Successfully complete four (4) elections.
 - Continue training and responsibility for the State-wide Voter Registration System (WisVOTE) for the Village including setting up elections, maintaining Voter Registration, and all aspects of the election cycle.
 - Continue to educate voters on the new Voter Photo ID laws.
 - On-going training to comply with the State-wide Voter Registration.
 - On-going effort to have all residents registered to vote as required by the State.
 - Maintain Voter Registrations both electronically and with a hard copy.
 - Supervise election workers.
 - Continue to provide Federally mandated training for all election poll workers.
 - Recruit new election workers to increase the reserve list.
 - Work with the YMCA to utilize their facility for the 2020 Presidential Election.
4. Perform duties required for the annual Open Book and Board of Review including notices, meetings, and inquiries from residents.
5. Complete processing of annual renewals of Liquor, Operator, Cigarette, and Coin Machine Licenses in a timely manner. This includes mailing, processing paperwork, public notices, printing of licenses, and distribution to applicants.
6. **Processing of additional Operator's License Applications throughout the year.**

7. Process and maintain bi-weekly Accounts Payable files in a timely manner.
8. Maintain vendor list for Accounts Payables.
9. Process Special Assessment Letters in a timely manner.
10. Continue to lead the 4th of July Committee for a successful 4th of July celebration. Including organizing parade participants, soliciting donations from businesses and corporations, organizing music for the park after the parade, and mailings to residents regarding road closures.
11. Assist in the solicitation of funds for the annual 4th of July Fireworks display.
12. Continue shared coverage of the front counter and phone lines in the Administrative Office during the regular part-time Administrative Assistant normal hours.
13. Continue coverage of the front counter and phone lines in the Administrative Office during the hours outside of the part-time Administrative Assistant hours.
14. Attend all Finance and Village Board Meetings and complete minutes for each meeting.
15. Maintain a record (paper and electronic) of all existing and new Ordinances and Resolutions.
16. Complete minutes for Plan Commission, Community Development Authority, and Architectural Review Board meetings.
17. Complete 2020 Census process.
18. Continue to field questions for Planning and Development Department and handle issues when appropriate.
19. Assist Administrator, Public Works, Water, and Wastewater Superintendents with administrative needs as requested.
20. Assist the Treasurer with processing of payments and bank deposits as needed.
21. Work with the new Treasurer for a seamless transition.
22. Process sign, fence, burn, and zoning permits and applications as needed.
23. Assist residents at the counter with questions related to the Village.
24. Process water bills, tax bills, and dog/cat licenses at the counter.
25. Notary Public on behalf of the Village.
26. Update information for Instructional Manual as needed.
27. Organize special events/dinners as requested by the Village Administrator.
28. Work towards assuming additional Clerk duties from the Village Administrator.
29. Supervise Work Force Development - Summer Work Experience (if available).
30. Explore possibilities to partner with other communities for joint training opportunities.
31. Incorporate the **Village's Mission, Vision**, and Strategic Priorities initiatives wherever and whenever possible.

ADMINISTRATIVE ASSISTANT
#51410

Department: Administration

Program Manager/Supervisor: Village Administrator/Clerk

General Program Description:

The Administrative Assistant reports directly to the Village Administrator. The Administrative Assistant performs a variety of clerical and administrative functions in the administration of the Village Government. The Administrative Assistant provides front-line communications with the general public, including telephone and counter reception functions. The Administrative Assistant is responsible for bi-weekly payroll processing for all Village employees, coordinating all building, plumbing, and electrical permit and inspection services with the Building Inspection Department, maintaining and updating both electronic and hard copy property data files, development and processing of the Village newsletters and weekly e-Newsletter, updating information and maintenance of Village website and cable station, purchasing office supplies for Village Office and other departments, and coordinating related administrative tasks for community activities and events (i.e., **Farmers' Market, Live at the Triangle**, Summer Playground Program).

In addition to the Village Administrator, the Administrative Assistant provides administrative support to the Economic Development Department, Utilities and Public Works Departments, Fire Department, Police Department, Emergency Management Department, Village Board members, and Village President as requested. The Administrative Assistant performs certain duties of the Clerk and Treasurer in his/her absence.

2019 Accomplishments:

1. Processed bi-weekly payroll accurately and on schedule (approximately 100 employees with the Fire Department). Updated all payroll, PTO, and Medical Leave reporting in the payroll system. Provided payroll related information to Department Heads and employees as requested and necessary.
2. Economic Development and Planning - fielded phone calls for the Administrator and answered preliminary questions, processed permits, maintained files (electronic and paper), and other support duties as requested by the Administrator.
3. Permit and Inspection Liaison with Grafton staff - **Inspector's and staff's** first contact for most issues/questions. Maintained permit records in property and planning files. Processed weekly permit fees collected from Grafton office. Monitored Permit IT (Grafton) program weekly and/or as needed for permit application and approval status updates.
4. Processed in-house permits - sign, fence, burn, and zoning related permits. Maintained electronic and hard copy files.
5. Point person in the office for permit related questions.
6. Updated permit application forms and documents (paper & website) to more clearly reflect requirements/fees of the Village (Sign permits, zoning permits, etc.).
7. Ongoing organization of property and zoning files and data.
8. Website Administrator - Point person for website administration with CivicPlus. Administration of changes and updates to website on a daily/weekly basis (News Flashes, Calendar of Events, "Saukville Says", main and departmental page updates, etc.). Helped designated department personnel with update and maintenance issues.
9. **Update "Saukville Says" information, collecting departmental information** and outside community events information, for the weekly e-Newsletter, processed through the

- CivicPlus website. Issue special edition e-Newsletters as needed for critical community updates.
10. Assisted Utilities and DPW Superintendents with clerical duties: Special documents and billing, meeting minutes, packet preparation, and budget document preparation.
 11. Assisted with Clerk duties in her absence (i.e., meeting packets, liquor licensing, voter registration, and questions).
 12. Collected information from Department Heads; updated, composed, and posted Village Seasonal Newsletter (twice annually) and weekly e-Newsletter.
 13. Assisted Administrator with organization of the 2019 Business Forum.
 14. Maintained cable channel - collected and updated information on a weekly basis.
 15. Collected and updated information for Community Bulletin Board. Provided notices to DPW for weekly posting.
 16. Maintained office supplies and ordered as necessary or requested for Village Hall, Library, Utilities, DPW, and Fire Department, always checking for best price, discounts, free gifts.
 17. Took reservations and maintained calendars for park rentals and Village Hall Community Room.
 18. Organized annual United Way Campaign; arranged raffle for Green Bay Packer signed football.
 19. Recognition Committee - coordinated meetings, updated employee data, did most of the preparation, and made event arrangements.
 20. Summer Playground Program Coordinator - worked with Port Washington coordinator to organize and manage the Saukville 2019 season. Village contact point for parents, park leaders, and Port Washington Recreation Department personnel.
 21. **Farmers' Market** Coordinator and liaison with Police Reserves and vendors.
 22. Completed KnowBe4 Security Awareness Training.

2020 Objectives:

1. Process the bi-weekly payroll accurately and on schedule. Monitor and update all payroll, PTO, and Medical Leave reporting in the payroll system. Provide payroll related information to Department Heads and employees as requested and necessary.
2. Communicate with Workhorse when payroll programming needs arise.
3. Assist Administrator with Economic Development and Planning tasks.
4. Work with Grafton Inspector and staff on permit and zoning related questions and issues.
5. Work with Grafton staff to learn and use new permit data base software.
6. Assist Clerk with 2020 Census processing.
7. Work with CivicPlus if website issues arise. Assist Village department representatives with website updating on their department pages as needed.
8. Work with Civic Plus on the 2020 website redesign.
9. Assist Utilities and DPW Superintendents with billing, budget documents, minutes, and other clerical duties as necessary.
10. Assist Administrator with organization of the 2020 Business Forum.
11. Find best options and deals when ordering supplies for all departments in order to save the maximum amount of money.
12. Continue to process timely newsletters with pertinent information - both full seasonal newsletters and **"Saukville Says" weekly e-Newsletter**.
13. Continue to update cable channel information. Trouble-shoot if cable issues arise.
14. Continue to coordinate Community Bulletin Board information and manage Community Room and Park Reservations schedules.
15. Continue to gain knowledge on **co-workers'** duties to keep the office running smoothly in their absences. Update instructional manual as needed. Include specific instructions and **steps on various Clerk and Treasurer's duties**.
16. Plan and organize the 2019 Recognition Awards as a Committee member (2020 event date).

17. Coordinate 2020 United Way campaign (done last quarter of the year for the coming year).
18. Coordinate 2020 Farmers' Market. Manage registrations and vendor issues.
19. Coordinate the 2020 Summer Playground Program with the Port Washington Recreation Department. Manage publications and registration process.

VILLAGE TREASURER
#51510

Department: Village Treasurer

Program Manager: Village Administrator

General Program Description:

The Village Treasurer is responsible for the accounting and financial reporting of all Village operations and is entrusted with the collecting, depositing, and investing of all Village funds. This includes the maintenance of all financial records for the Village, billing and collections, Accounts Payable, payroll for all Village employees, investment and cash management, property tax collection for the Village, Water billing and receipting, Wastewater billing and receipting, payments and filing of insurance claims, **and documentation of Village assets. The Treasurer's position is half funded by the Water and Wastewater Departments.**

Products and Services:

- Cash management and investment of Village funds to maximize returns with adopted investment policy. Reconcile separate bank accounts and investments monthly.
- Preparation of monthly and annual financial statements and coordination of annual audit.
- Participation in preparation of annual Village Budget.
- **Administration of the Village's** Liability, **Worker's** Compensation, Property, and Employee Health Insurance Programs.
- Property tax collection and settlement with other jurisdictions.
- Verification of receipts of all monies paid to the Village and monitoring of donations.
- Report Village Budget status to departments monthly.
- Dog and Cat Licensing and reporting.
- Record and collect all current and deferred Special Assessments.
- Process and receipt quarterly Utility billing.
- Grant reporting.
- Administration of benefits and payroll liabilities.
- Assist Department Heads in Village Budget preparation.
- Issue W-2s and 1099s.
- Quarterly payroll reports.
- Annual payroll reports.

2019 Accomplishments:

1. Spent numerous hours on cemetery work to include burials, inquiries, and reconciling reports to GIS. (On-going)
2. Completed Flooding Paperwork for Ozaukee County Emergency Management and FEMA.
3. Spent numerous hours on USDA Grant.
4. Completed WDNR Recycling Grant Application and Budget forms for grant allocations in a timely manner.
5. Fire Department paperwork completed for annual Fire Dues. (On-going)
6. Set up, hosted, and attended classes while serving as co-director for District #5 Municipal Treasurer Association of Wisconsin. (On-going)

7. Utilized more online services, such as State of Wisconsin reporting, WRS reporting, Port Washington State Bank and BMO Harris statement printing, Wisconsin Unemployment reports. (On-going)
8. Garbage-Recycling Fund input and set up all tax roll assessments. (On-going)
9. Church and Center Street Special Assessments for 2017 Road Projects. Spent numerous hours on Special Assessment letters and discussion with homeowners. (On-going)
10. Assisted Water and Wastewater Superintendents with the preparation of the Water and Wastewater Budgets.
11. Assisted Water and Wastewater Superintendents with various reports throughout the year; for example, borrowing and loans.
12. Assist in incremental implementation of Performance/Priority Based Budgeting. (On-going)
13. Worked with the Liability and Workers Compensation Insurance companies. (On-going)
14. Assistance with administrative work due to Economic Development Position vacant - assist Clerk and Administrative Assistant.
15. Utility processing for past due Utility billing on tax roll as well as new reports and procedures to follow per Act 25. (On-going)
16. Extensive training and reporting for Revolving Loan Funds/Wisconsin Development Funds mandated by State of Wisconsin. (On-going)
17. Completed third year of TIF Joint Review Board for TID #2 and TID #4 - followed through with Reporting and the Annual Required Meeting. (On-going)
18. Continue WI-CAMS (Wisconsin Credentialing Asset Management System) for the Village Public Works Department, Utilities, Library, Trustees, and Administration Office. (On-going)
19. ETF - Employee Trust Funds reporting- changed the original system, beginning a new system.
20. Ongoing training - Certified Public Finance Administrator.
21. Member of Spring Conference Committee - MTAW.
22. **Spent numerous hours investigating, with the Village's insurance provider**, underground and above ground tank insurance. State of Wisconsin changed requirements and is mandating different coverages. (On-going)
23. Reviewed all other Village insurance policies - updating everything with Ansay Insurance and Department Heads.

2020 Objectives:

1. Investigate League of Wisconsin Municipalities Health Insurance.
2. Work with Ehlers Investment Services, Port Washington State Bank, Commerce, and Town Bank to achieve the highest investment earnings.
3. Work with insurance company to continue to obtain better Life and Disability Insurance rates.
4. Beta Testing Site for e-check processing and online Utility billing with Gov Pay and Workhorse Accounting System. Implement it on Web-site and in Utility Billing System. **(Couldn't be done in 2019 due to Workhorse and Gov Pay not finishing the program—should be done in 2020)**
5. Plan to retire in May - hope to have the new Treasurer in place for a few months to have smooth transition with no interruption of service. Recording steps of various duties to assist with this process.

POLICE DEPARTMENT
#52100

Department: Police Department

Program Manager: Police Chief

General Program Description:

The Police Department is headed by the Chief of Police who is responsible for organizing, controlling, and directing the personnel and resources of the Saukville Police Department. In addition, the Chief, per State Statute and local Ordinance, is responsible for matters of Police operations, discipline, rules and regulations, and policies and procedures for the Saukville Police Department.

The Lieutenant will assist the Chief with administrative matters and is also responsible for scheduling, training, and first line supervision of the first shift as well as performing the patrol functions as needed.

The Sergeant generally works 4:00 p.m. to 12:00 a.m. and is responsible for supervising the second shift as well as performing the patrol functions, completing evaluations, and any other functions requested by the Chief or Lieutenant.

Both office personnel are trained on the State and National Teletype Systems for accessing the State Department of Transportation, Department of Natural Resources, and Department of Justice records. They are responsible for assisting the citizens who come to the Police Department window. They also complete record checks for employment matters. They are responsible for the transcribing of every report generated by the officers as well as making sure the proper forms and **reports get sent to the Department of Transportation, the District Attorney's office, Social Services, Probation and Parole, and any other branch of local or State government requiring these forms and reports.** The office staff is also responsible for all transactions with the Clerk of Courts as well as organizing and setting up each monthly court date. The office staff also issues registration plates through the Department of Transportation as well as renewing annual vehicle registrations. This has been a positive service for the Village, generating revenue, as well as being convenient for our citizens.

The Police Department is also staffed with eight (8) full-time patrol officers. These officers are the principal agents tasked with carrying out the functions of the Saukville Police Department. The functions include, but are not limited to, the protection of life and property and the preservation of peace and good order in the community as well as criminal investigations, crime prevention, evidence collection and handling, accident investigations, traffic enforcement, interviews and interrogations, and any other appropriate services to enhance the safety and quality of life in the Village.

Services:

- Recognition of citizen cooperation through the issuance of commendations.
- Recommendations to the Administrator, Village Board, Village Committees, and citizens concerning public safety issues.
- Seek out potential grants and funding.
- Provide 24-hour patrol coverage for the Village.

- Provide secretarial support to officers and supervisory staff.
- Oversee maintenance of Police Department equipment.
- Replace patrol vehicles and other equipment.
- Patrol all areas of the Village by squad car and on foot.
- Apprehend violators of State and local laws and take appropriate actions as specified by the rules/regulations/policies/procedures of the Police Department.
- Develop and administer crime prevention programs.
- Render and provide assistance to those who live in, work in, or visit the Village which includes, but is not limited to: Lockouts of homes and vehicles, business checks, vacation home checks, directions, motor vehicle and driver license information, assistance to motorists, pedestrians, bicyclists, locate lost children or pets, and investigate problems that any citizen may encounter.
- Handle and complete investigations of crimes and criminal activity and complete all proper and relevant reports to be forwarded to the District Attorney or Social Services.
- Investigate all complaints, assist citizens, and respond to fire/rescue calls, burglary/fire alarms, and all 911 calls. The officers issue warnings, citations, and are involved in arrests and investigations for burglary, theft, damage to property, domestic violence, robbery, mental commitment, sexual assault, arson, narcotics, juvenile enforcement, vehicle accidents, assaults, and all types of other investigations as required.
- Provide safety classes open to the public including Hunter Safety.
- The Administrative Assistant participates in the mentoring program at the Port Washington High School.
- Salvage vehicle inspections.

Staffing:

1.00 Chief
 1.00 Lieutenant
 1.00 Sergeant
 8.00 Patrol Officers
 1.00 Administrative Assistant/Office Manager
1.00 Clerk/Typist
 13.00 Full-Time Employees

1.00 Part-Time Officer

2019 Accomplishments:

1. Staffed a WisDOT Vehicle Registration Station at the dispatch window which is projected to bring in over \$6,000 back to the Village.
2. Successfully graduated approximately 40 citizens through various safety programs.
3. Successfully completed a minimum of 24 hours of training for each sworn officer on the Police Department.
4. Continued the Firearms Training Program using scenario-based training and simmunition weapons and ammunition.
5. Certified all officers of our department and another Ozaukee County Law Enforcement Agency in Pursuit Training.

6. One officer was again assigned to the Ozaukee County SWAT Team.
7. All officers are certified in the TIME System.
8. Organized and hosted the 13th annual National Night Out (NNO) Program. It was a huge success and showcased the community of Saukville in a very positive manner.
9. Organize and host the fifth annual Shop with a Cop event.
10. The Administrative Assistant again participated in the Port Washington High School mentoring program.
11. Promotion of new Lieutenant.
12. Hiring of two new officers.
13. Two people assigned to the Ozaukee County Critical Incident Debrief Team.
14. Awarded Federal Grant funding for bullet proof vests.
15. Receiving funding from local Masonic Lodge for the purchase of four Automated External Defibrillators.
16. Department has awarded five Life Saver Awards as of August 20, 2019.

2019 Objectives and How They Were Met:

1. Increase interest in specialized training. All officers received a minimum of 24 hours of in-service training which is supplemented with our Department Firearms Program and Emergency Vehicle Operations Courses. All officers also were again trained in County wide active shooter response. We supplied training to other departments in less-lethal use of force and Emergency Vehicle Operations. The Lieutenant completed the DOJ 3-week Leadership in Police Organizations training. He also became an A.L.I.C.E. certified instructor which, in addition to the department, also benefits our community business owners and the Port Washington-Saukville School District. One officer became certified as our newest Field Training Officer and will be training his third officer this year starting at the end of August. We will be sending an officer to become a certified Firearms instructor and another to become a certified Defensive and Arrest Tactics instructor.
2. Supply the proper equipment and technology needed for the officers to perform their everyday duties. 2019 saw the replacement of all vital computers within our department. This has been a much-needed update. Clerical and administrative tasks are running smoother and faster. The software upgrades were also vital to continued use of our RMS and CAD systems. We were able to purchase two new AEDs to replace the old units which are now being used in Village Hall and one unit has been placed in the Police Reserves squad. We have also been partnering with the local Masonic Lodge to be supplied with the remaining four units, hopefully by the end of 2019. We did purchase one new Taser X26 Electronic Control Device. These less-lethal tools have been crucial to officer safety and have been proven to be highly effective in apprehension of combative subjects. The replacement of our Preliminary Breath Tests was also a much needed item. Our old units were between 13-16 years of age and were near end of life. Our breaching tools have proved to be a useful purchase. These items have been used numerous times since they have been placed in service and allowed our officers to effectively and safely perform their tasks.
3. Continue and increase our public outreach with community members. Our National Night Out event has continued to grow each and every year. We are seeing more and more attendees and participants as the event continues to expand. This was the 13th year hosting this wonderful community event. We are expecting the same for our fifth annual Shop with a Cop program as well in December. The department has supplied numerous training sessions to local businesses on active shooter prevention and response. We are also teaming up with Saukville Elementary School to provide an A.L.I.C.E. training session.
4. Promotion of New Lieutenant. Officer Patrick Kosmosky was promoted to Lieutenant at

the first of the year. He has since completed the three-week Department of Justice Leadership in Police Organizations course. He is learning his new role very quickly and has been performing above expectations.

5. Hire New Officer. Due to unforeseen circumstances, we have hired two new officers in 2019. Officer Deppiesse is slated to finish field training in early September and Officer Anjum will be sworn in on August 27th. He is scheduled to finish field training around the beginning of the new year.

2020 Objectives:

1. Continue with specialized training for officers.
2. Supply proper equipment and training needed for officers to perform their duties efficiently and effectively.
3. Reestablish a successful Salvage Vehicle Inspection program.
4. Establish an Officer Wellness program by partnering with the Aurora Employee Assistance Program.
5. Promote an Officer to a Uniformed Investigator position.
6. Develop a new Firearms instructor.

Budget Highlights:

1. Gas and Oil: According to the U.S. Energy Information Administration, 2020 is projected to have an average pump price of \$2.70/gallon. This is down from \$2.76/gallon used in 2019. We recalculated a four-year rolling average of gallons used to estimate our fuel use which has resulted in a slight decrease for this line item.
2. Contract Services: This item shows an increase of \$1,075 for 2020. This is a result of slight increases from multiple vendors in addition to a new contract for ICD Translation services. Pending Capital Item approval however, this could be reduced by \$960 if there is no longer a need for the VieVu support.
3. Utilities: Utilities have decreased by \$2,610 for 2020. This is a result of revisiting our cellular data and voice plan. We were able to cut cost and actually increase available services from our provider.
4. Equipment Repair: Equipment mainly within the building is aging. 2020 will be the 11th year the department is standing and items are beginning to fail. In order to prepare for these anticipated repairs and maintenance, we would like to see an increase of \$2,000 for 2020 in this line item. 2017 resulted in costs of \$13,101 from this line item, and 2019 is again projecting out to a cost of just over \$13,000.
5. Building Repair: Along with equipment repair, we are looking to increase our building repair budget \$2,000 as well in preparation for anticipated repairs and maintenance.

Included in the Capital Budget this year is the purchase of three ballistic vests. Our officers need to be supplied with ballistic vests for life saving protection. Vests are on a five-year warranty rotation and two are slated to expire this year. In addition, we have hired one more officer than anticipated who needs to be equipped.

The department is looking to purchase a Chevrolet Tahoe Utility Squad for the 2020 Village Budget year. Our current Tahoe is 17 years old. The 2002 Tahoe has served this department very well over the last 17 years. It was initially used as a patrol squad and then transitioned to the reserve squad. Our sworn officers and reserve officers to this day still use it when large items such as bicycles,

larger evidence items, traffic cones, etc., need to be transported.

As equipment which we carry continues to grow, so does the need for more space within the vehicle. The Tahoe provides a substantial amount more (29.2 cu. ft) interior room for not only the driver, but equipment as well. The Michigan State Police run a series of highly comprehensive performance tests each year on all of the vehicles designed for law enforcement. This includes ergonomics testing. The Tahoe scored significantly better than the Ford Utility Interceptor in overall comfort which came in second last. Only a sedan scored lower in this category. This added space and comfort will help maintain our officers back, leg, and hip health from damaging effects of prolonged sitting and wearing a 30+ pound duty belt day after day.

The Tahoe scored a five-star safety rating in four out of the eight categories for the NHTSA crash testing and scored a four-star rating in the remaining four categories. The Tahoe also offers a rugged body on frame design over the unibody of the Ford Utility which should result in lower maintenance costs to the department.

As predicted last year, Ford redesigned their Utility vehicle and along with that came an increase in price. Comparably equipped models and upfitting now only differ by roughly \$4,500. This difference in price will, however, be offset when the Tahoe is sold. Kelly Blue Book ranked the 2019 Chevy Tahoe as the #1 Best full-size SUV resale value, with a 43% resale value after 60 months. The Ford Explorer did not make the list for mid-size SUV.

The implantation of the WatchGuard 4RE In-squad camera system has been nothing but phenomenal thus far. The officers and clerical staff enjoy the ease of use for recording and burning video to evidence. Our fleet needs two additional units to be fully converted. At present time, we are still running three different in-squad video systems, each with their own servers and different software. The addition of these two units will allow us to eliminate the need for three different systems and free up a lot of space in the server racks which is used by multiple other departments within the Village. Our oldest system (ICOP), has been at end of life for a while now and has had numerous repairs over the last few years just to keep it limping along.

In addition to the in-squad cameras (4RE), WatchGuard also offers a body worn camera (BWC) system which integrates with their in-squad cameras. The BWC acts as the microphone for the 4RE and the BWC. The BWC can be activated which will also trigger the 4RE to activate as well. This allows for two different perspectives of the same incident. When the officer returns to the station, the 4RE video is uploaded automatically along with the BWC footage and the software produces one file for both the in-squad (4RE) and the BWC video. This will save hours of officer time each day by eliminating the need to upload our current BWC to the cloud-based storage and then downloading it to the PCs to burn the video footage for the case file and evidence.

Our contract for our current BWC system (VieVu) will expire in July, 2020. This contract for cloud storage and licensing costs just under \$1,000 a year. Due to the amount of data transferred from our current BWC system, we did need to install another stand-alone internet line for upload and download of video. The internet line costs \$100 a month. With the purchase of the WatchGuard BWC system, it will eliminate the need for a contract and internet line. This will result in a cost savings to the department of about \$2,200 a year.

The current equipment in the training room of the Police Department is significantly outdated (from 2009). Some of the technology is so old, it is unusable because current devices do not support it. This upgrade from AVI Systems Inc. will bring the training room technology up to speed with current devices and make the training room completely functional again. We use the training room frequently throughout the year and would like to continue to do so. We regularly hold Municipal Court, officer in-service training, Department staff meetings, and County wide training in this room.

It would be a shame to have to find other venues for these events simply because the technology **doesn't** work.

This upgrade will also be a significant benefit for the Village in general. The training room of the Police Department is regularly used by other Village Departments and for other Village functions.

This upgrade will allow the whole Village to continue to use the training room of the Police Department as it was intended when it was built in 2009. If the upgrade is not completed, the training room will soon become an unfit venue for much of the highly beneficial training that is and has been held here.

The department is requesting the purchase of a drone. Our department has responded to numerous incidents over the last several years in which a drone would have been extremely useful. Most recently, this spring we responded to a car in the Milwaukee River when it had flooded over CTH W with one of the occupants missing. **Thankfully, the Washington County Sheriff's Office was able to** assist the search effort with their drone and the passenger was eventually located. It was very cold the night of the search and it took close to an hour for WASO to respond to the scene and begin using their drone. Immediate access to a search drone would be ideal and could very likely save a life during such an incident. In addition to incidents such as this, there are many other uses for the drone. The following are just some of its potential uses:

Search & Rescue (SNR)

- SNR of injured subject
- SNR of lost children
- SNR of elderly
- SNR of fleeing suspects

Fire Fighting

- Locate hot-spots on structure fires
- Locate hot-spots for grass fires

Motor Vehicle Accident Investigations

- Crash reconstruction
- Locate occupants ejected from vehicle
- Ariel photographs of scene

Inspection

- Annual aerial inspection of Village buildings
- Annual aerial inspection of Village water towers

Tactical

- Multiple uses for an active shooter situation
- Use to gather information for a barricaded subject
- Inspect suspicious packages or objects
- Remotely view inside a high-risk vehicle

Public Relations

- The recent popularity of drones would make this a great public relations tool for both children and adults

The drone we are requesting was specifically built to serve sectors involved in public safety and is equipped to do just that. It has an integrated 4K camera and a thermal sensor camera from FLIR. It also has a spotlight, speaker, and beacon accessories which can be mounted on the drone and remotely operated. The drone is compact and comes in a small Pelican case that could be stored in a police squad at all times. It can be set up and flying in minutes by a trained operator. The drone would be available to provide almost instantaneous service to the Village of Saukville 24 hours a day, seven days a week. The drone and training would be provided by Titletown Drones located in Green Bay. Titletown Drones is owned and operated by Captain Bill Bongle, a retired 29-year veteran of law enforcement. **Captain Bongle's comprehensive training** program is specifically designed for public safety agencies that are working to establish an unmanned aviation program. Our plan is to send five officers to the training initially. This group would consist of officers who work during all three shifts. This way, we increase the chances of a trained officer being available to operate the drone no matter the time of day/night. Providing training to additional officers in the future will also be considered.

FIRE DEPARTMENT
#52210

Department: Fire Department

Program Manager: Fire Chief

General Program Description:

The Saukville Fire Department provides fire suppression and emergency rescue services and fire prevention programs to the citizens and visitors to the Village. Through contractual agreement with the Newburg Fire Department, the department also provides the same services to a part of the Town of Saukville. **Saukville's** Fire Protection District covers approximately 26 square miles. The Newburg Fire Department compensates the Village of Saukville for the service to the town. The Village received \$94,000 in 2019. The Department also maintains MABAS Agreements with all of the Fire Departments located in the State of Wisconsin.

Mission Statement:

As first responders to fires, public safety, medical emergencies, disasters and other assorted requests for service, the Saukville Fire Department protects the lives and property of Saukville residents and visitors. The department advances public safety through its fire prevention, investigation, education, fire inspection, and key lock box programs. The timely delivery of these services enables the Saukville Fire Department to make significant contributions to the safety of the Village of Saukville and Homeland Security efforts.

Staffing:

1.00	Chief
1.00	Assistant Chief - Support
4.00	Fire Captains
5.00	Fire Lieutenants
1.00	EMS Lieutenants
1.00	EMS Captain
17.00	Fire Fighters
14.00	EMTs
4.00	Explorers/Junior Fire Fighters
19.00	Auxiliary Members
67.00	Members

2019 Accomplishments:

1. Improved public relations programs and community involvement.
2. Continued to explore new types of recruiting programs and tools for fire fighters, day time EMTs, and high school aged youth for our Explorer Program.
3. Continued to participate in the ICS/NIMS Program.
4. Continued to upgrade communications systems by acquisition of new and improved technological tools and devices.
5. Applied for grants whenever possible. Applied and was awarded a grant of \$199,715 for SCBA (Self Contained Breathing Apparatus).
6. Staff retention.

7. Successful public relations events:
 - Fire Prevention Programs at schools and YMCA.
 - Fire Prevention Open House and possibly return Trick or Treat patrolling.
 - Annual Car Show.
 - Participated in other community organization sponsored events as invited.
 - **Continued the “Ride to School” Program.**
8. Continued to improve the knowledge and expertise of our members by attending various schools and training programs.
9. Continued to develop and implement the MABAS Box Alarm System.
10. Obtained continuing education for the Fire and Arson Investigators.
11. Purchased a UTV for grass fires and rescue.
12. Purchased a rescue boat for flooding and river rescue.
13. Fire Department Professional Development Analysis was completed by Community Security Solutions, LLC (CSS).
14. Retirement of Fire Chief.
15. Recruitment and hiring of a new Fire Chief.

2020 Objectives:

1. Develop and improve our MABAS box alarm assignments.
2. Participate in public relations events:
 - Hold a successful annual Car Show.
 - Hold a successful annual Open House during Fire Prevention Week.
 - On-going Fire Prevention Programs at Saukville Elementary and Feith Family Ozaukee YMCA.
 - Participate in National Night Out Program.
 - Escort Santa to the annual Tree Lighting event.
 - Provide Fire Department tours.
 - Participate in Fire Prevention Programs at Village businesses.
 - **“Ride to School” Program which is a great public relations tool.**
3. Continue to upgrade training and proficiency of fire fighters and EMTs.
4. Continue to upgrade the training and development of our RIT (Rapid Intervention) Team Program which is one of the most emulated units in the County.
5. Assist neighboring departments’ MABAS calls.
6. Promote the use of the Employee Assistance Program (EAP) with staff.
7. Utilize EAP training programs.
8. Recruitment of Fire Fighters and EMTs.
9. Work with the Assistant Chief - EMS to improve service to our community.
10. Improve training and procedures for the Explorers/Junior Fire Fighters Program and work on new recruitment goals.
11. Update and create SOPs and preplans.

EMERGENCY MEDICAL SERVICES
#52310

Department: EMS (Emergency Medical Services)
Division of the Saukville Fire Department

Program Manager: Fire Chief

The Fire Chief or his designee is responsible for attending staff meetings, public safety meetings, and any other meetings pertaining to EMS. The Fire Chief or his designee is a member of the Ozaukee County EMS Advisory Board. The Fire Chief or his designee is responsible for preparing the annual budget and attending seminars for the latest techniques in EMS training. Other duties include preparing run reports so they can be sent to the billing service for processing and organizing training courses that include higher levels of training and refresher classes. Recording hours for payroll is also included as well as sending yearly reports that are required by the State, enforcing State and County protocols, making sure that everything in the ambulance is in the proper working order, and staff recruitment.

General Program Description:

1. The Saukville EMS Division is responsible for providing EMS to an area of approximately 24 square miles. This area includes Cedar Sauk Road to the south, Hawthorne Drive to the north, Northwoods Road to the east, and Lakeland Road to the west.
2. Responds to all medical, trauma, and special needs calls.
3. Examples of medical responses include: Heart attacks, seizures, flu-like symptoms, difficulty breathing, diabetics, and strokes.
4. Trauma responses include: Motor vehicle accidents, fractures, amputations, blunt trauma causing internal injuries, etc.
5. Special needs responses include: Assisting patients who may have fallen out of bed or their wheelchairs and cannot get back into bed or their chairs. Sometimes we just assist the family to lift patients from one area to another within their residences.
6. Assist in childbirth.
7. Responsible for stabilizing patients according to our protocols and transporting them to area hospitals.
8. Area hospitals that the department transports to include: St. **Joseph's**, West Bend; Aurora Medical Center, Grafton; St. **Mary's** Ozaukee, Mequon; Froedtert Hospital, Milwaukee; and the V.A. Hospital, Milwaukee. Sometimes patients will request transport to hospitals other than Aurora or St. **Mary's** Ozaukee. Most transports are taken to Aurora Hospital in Grafton or St. **Mary's** Ozaukee in Mequon.
9. The normal response time to the station from the time of call is four-five minutes or less. We leave the station within six minutes or less from the time of the page.
10. Provide Paramedic Intercepts with Port Washington ambulance and/or Thiensville ambulance. These intercepts are performed when we feel that a paramedic service will benefit the patient.
11. Provide standby service at the Ozaukee County Fair, National Night Out, and participate in the parades for the 4th of July and Memorial Day.

Equipment and Services:

1. The Saukville EMS provides mutual aid service to the surrounding areas: Grafton, Port Washington, etc.
2. Units #351 and #352, both Braun Ambulances, are sturdy well-built units. Both units are maintained and serviced, if needed, after each ambulance run by replacing supplies and correcting any mechanical malfunctions.
3. All supplies are inventoried on a regular basis by one of the EMS Captains and Lieutenants.
4. All of the equipment used on the rigs is maintained and kept up-to-date according to the State laws. Equipment is replaced regularly with state-of-the-art equipment to keep up with latest trends in EMS.

Staffing:

- 20.00 Licensed EMRs, EMT-Bs, and AEMTs
- 2.00 Fire Fighters who are certified yearly as drivers

Certification Background:

- 1.00 EMS Lieutenants
- 1.00 EMS Captain/Training Officer
- 9.00 Basic EMTs
- 8.00 Advanced EMTs
- 3.00 Emergency Medical Responders

2019 Accomplishments:

1. An on-going recruitment program continues. The department will continue the recruitment process until the staffing numbers increase. Currently the staffing stands at 20 members for the EMS Division.
2. Three crew members are running as Emergency Medical Responders and three new EMT-Basics have joined the roster. Two new hires are currently enrolled in the EMT-Basic Course.

2020 Objectives:

1. Recruitment of EMTs to increase staffing.
2. Continue to provide the most up-to-date training and equipment.
3. Continue to provide the highest level of care to the community.

2020 Requests:

1. Requesting a new ambulance to replace the 2006 Ford Ambulance (352) which is 13 years old. The repair and maintenance costs continue to increase for maintaining it. A new ambulance will reduce the long-term costs for maintenance and will have the latest safety features available.

EMERGENCY MANAGEMENT
#52610

Department: Emergency Management

Program Manager: Emergency Management Director

General Program Description:

The responsibilities of the Emergency Management Director are to provide direction and resources in the event of a natural or man-made disaster in the Village of Saukville. Together with all Department Heads, the Village Administrator and the Village President, decide action to be taken whenever incidents occur that are outside of normal activities.

Staffing:

1.00 Part-Time

2019 Accomplishments:

1. Worked with Ozaukee County Emergency Management to keep the Village aware of potential emergency conditions and procedures. (March, 2019 flood)
2. Review response protocols for flooding situations, long-term power outages, and winter storms. (On-going)
3. Researched sources of grants for the Village. Working with Ozaukee County Emergency Management on hazard mitigation funding for gate at HWY W. (On-going as a result of 2019 flood)
4. Conduct training as necessary to maintain NIMS/ICS requirements.
5. Attended Emergency Management Training. (Spring, 2019)
6. Identify training classes that would benefit Village employees. (2019)
7. Attended meetings on new Ozaukee County Hazard Mitigation Plan. (On-going)
8. Maintenance of warning siren system as needed.
9. Maintenance of River Gauge System.
10. Participated in National Night Out. (August, 2019)

2020 Objectives:

1. Continue to work with Ozaukee County Emergency Management to keep the Village aware of potential emergency conditions and procedures.
2. Review response protocols for flooding situations, long-term power outages, and winter storms. Research sources of grants for the Village.
3. Conduct training as necessary to maintain NIMS/ICS requirements.
4. Update all preexisting Emergency Response Guides with new 2020 editions.
5. Attend Emergency Management Training.
6. Identify training classes that would benefit Village employees.
7. Continue to work with Ozaukee County Emergency Management on new Ozaukee County Hazard Mitigation Plan.
8. Maintain warning siren system as needed.
9. Maintenance of River Gauge system.
10. Participate in National Night Out.

DEPARTMENT OF PUBLIC WORKS
#53110 - 53610 & 55210

Department: Public Works

Program Manager: Public Works Superintendent

General Program Description:

Department: Public Works

Program Manager: Public Works Superintendent

General Program Description:

Responsible for the Department of Public Works and oversee all Public Works Capital Projects and Maintenance/Capital Projects of Village grounds and facilities. Also assists in the review of commercial and industrial projects.

Staffing:

- 1.00 Public Works Superintendent
- 1.00 Full-Time Public Works Foreman
- 2.00 Full-Time Public Works Operator/Laborer
- 2.00 Part-Time Public Works Operator/Laborers
- 2.00 Part-Time Custodians
- 4.00 Part-Time Compost Site Workers
- 2.00 Seasonal Staff

Products and Services:

- Grass cutting of all parks, cemetery, public buildings, highway medians, and areas in the Business Park. Also, cut and trim areas as directed by the Weed Commissioner.
- Snow plowing, salting, snow removal, sidewalk clearing of all Village streets, public parking lots, public sidewalks.
- **Maintenance of the Village's stormwater sewer system. Mains, catch basins, curb areas** through sweeping and cleaning. Repairs made through patching by department or contract replacement.
- Tree replacement, pruning, chipping, removing, and stump grinding. Oversee contract work.
- Public building maintenance. Plumbing, electrical, HVAC, repair, and construction.
- Oversee contracted repairs.
- Installation and maintenance of all Christmas decorations.
- Maintenance of all playground equipment. Oversee contract installs and repairs.
- Street maintenance. Patching, shoulder work, curb, and sidewalk work. Oversee contract construction, repair, and maintenance. Parking lot striping.
- Landscaping work. Repair lawn areas in all parks, street medians, cemetery, and public buildings. Planting of flowers, shrubs, and bulbs. Spreading of chips and mulch.
- Equipment repair and maintenance. Vehicle repair and maintenance.
- Ball field repair and maintenance and tennis court maintenance.
- Cemetery repair and maintenance.

- Respond to requests, emergencies, and other departments' needs.

2019 Accomplishments:

1. Planted an Arbor Day tree with Saukville Elementary School.
2. Tree City USA again for the 29th year.
3. Planted numerous street and park trees by the Department of Public Works and contractor.
4. Removed many street and park trees due to the Emerald Ash Borer.
5. Stump ground and redressed stump areas.
6. **Had a contractor build new sidewalk at Quade Park donated by the Lion's Club.**
7. Installed a picnic bench and pad donated by the VFW at Quade Park.
8. Had the concession building painted to match the new pavilion at Grady Park.
9. **Set up and clean up for the "Live at the Triangle" summer concert series.**
10. Set up and clean up from various park rentals and functions.
11. Cut and trim grass as needed.
12. Sent out numerous lawn letters, some done by contractor.
13. Plant flowers, shrubs, and water as necessary.
14. Replace a tandem axle trailer per Village Board approval.
15. Replace a pickup truck with a service body truck per Village Board approval.
16. Replaced several storm sewer catch basins.
17. Maintain and repair equipment as needed.
18. Weekly brush chipping.
19. Deliver numerous loads of woodchips to residents.
20. Manned the compost drop-off site with the appliance drop-off.
21. Maintained ballfields per schedules and requests.
22. Planted a tree at Grady Park by the Dickmann bench, donated by the Dickmann Family.
23. Had a contractor rebuild the two roundabouts on HWY 33.
24. Cleaned and maintained Grady Park bathrooms.
25. Installed new fencing, per Village Board approval, by contractor at Grady Park.
26. Street striping by contractor.
27. Street crack fill program by contractor.
28. Street patching by Department of Public Works and contractor.
29. Sidewalk repair by Department of Public Works and contractor.
30. Storm sewer repair and cleaning by Department of Public Works.
31. Street clean and leaf collection.
32. Building maintenance and repairs by Department of Public Works and contractors.
33. Cedar Sauk Road culverts replaced by Ozaukee County ahead of road work in 2020.
34. Sold numerous pieces of equipment on the auction site.
35. Street signs replaced and repaired as needed.
36. Streets, parking lots, and sidewalks plowed/salted as needed.
37. Installed, removed, and repaired Christmas decorations throughout the Village.
38. Hired two (2) seasonal employees.
39. Hired a new Public Works custodian.
40. Hired three new compost site attendants.
41. Worked with R & M on our Stormwater Grant.
42. Worked with R & M on future road projects.
43. Worked with R & M on the Tower Street/Bucktrout Road projects.
44. Repaired and replaced damaged playground equipment.
45. Installed new tennis courts and a basketball court at Grady Park.
46. Installed a new batting cage at Grady Park.

47. Installed new bathroom fixtures at Grady Park.

2020 Objectives:

1. **Institute and apply the Village's Vision, Mission, and Strategic Priorities throughout the Department of Public Works.**
2. Investigate restructuring the Department of Public Works organizational structure to provide more ownership of operations throughout and improve efficiency where possible.
3. Investigate opportunities and continue to cooperate with other communities to better serve the Village.
4. Provide a safe working environment for the Department of Public Works staff.
5. Plant an Arbor Day tree.
6. Replace as many street trees as the budget allows.
7. Continue to remove dead street and park trees due to Emerald Ash Borer.
8. Street crack fill program.
9. Street patching as needed.
10. Street cleaning.
11. Storm sewer cleaning, maintenance, repair, and replacement as budget allows.
12. Hire two (2) new seasonal employees for 2020.
13. Respond to complaints and requests in a prompt and professional manner.
14. Purchase various equipment approved by the Village Board per the replacement program.
15. Repair top soil shed and add concrete blocks for bins at DPW.
16. Spread more playground fall woodchips.
17. Clean and maintain parks and playground equipment.
18. Set up and clean up from various rentals and functions.
19. Set up and clean up **from the "Live at the Triangle" summer concert series.**
20. Vehicle and equipment repair as needed.
21. Work with R & M, Town of Grafton, and the Town of Saukville on the 2020 Cedar Sauk Road project.
22. Cooperate with all departments for the smooth operation of the Village.
23. Replace and repair several archery targets at East Riverside Park.
24. Continue with the new building maintenance program.
25. Continue with the operation of the compost site with spring cleanup dumpsters.
26. Implement Capital Projects approved by the Village Board.

OSCAR GRADY PUBLIC LIBRARY
55110

Department: Oscar Grady Public Library

Program Manager: Jen Gerber, Library Director

General Program Description:

Department: Oscar Grady Public Library

Program Manager: Jen Gerber, Library Director

General Program Description:

The Oscar Grady Public Library is overseen by an eight-member Board of Trustees. The Library Director and the Library Board are guided by the State published *Handbook for Wisconsin Public Library Trustees*, Chapter 43 of the Wisconsin State Statutes, and the Strategic Priorities of the Village of Saukville.

The Library is one of 33 member libraries in the Monarch Library System (MLS). MLS provides the Library with physical delivery of library materials within the participating libraries as well as access **and support to the Library's online public catalog, MonarchCat.** Other services provided by the State of Wisconsin, which the Library relies on, include Internet and wireless connection for public use, inter-library loan services, and cataloging support.

The Library has a focus on community relationships, collaboration, and partnerships within the Village of Saukville and Ozaukee County to help achieve our mission and provide effective services at the local, County, and State level. These partnerships have resulted in cooperative projects with the Port Washington-Saukville School District, the Ozaukee County Board and administration, neighboring libraries in Ozaukee, Sheboygan, Washington, and Dodge Counties, the Department of Workforce Development, the Department of Public Instruction, the Wisconsin Library Association, and other local municipal departments.

Library Mission Statement:

The mission of the Oscar Grady Public Library is to provide high interest, high demand materials **and make them readily available from the Library's collection or through inter-library loan.** The Library supports lifelong learning, information, and recreational needs for people of all ages and abilities. Special emphasis is **placed on stimulating children's interests and appreciation for reading and learning.** The integration of new technology with traditional library resources is used to expand **service beyond the Library's physical walls.**

Current Staffing (2019):

- 1.00 Library Director
- 0.75 **Library Assistant II, Children's Services**
- 0.75 Library Assistant II, Adult Services
- 0.65 Library Assistant II, Circulation Services
- 0.70 Library Assistant I, Technical Services
- 0.42 Library Assistant I
- 0.25 Library Assistant I
- 0.12 Library Assistant I

0.55	Library Assistant I - VACANT
0.20	Page/Shelver
<u>0.20</u>	<u>Page/Shelver</u>
5.05	Total Full-Time Equivalent

Volunteers:

The Oscar Grady Public Library works in collaboration with other non-profit organizations to maximize the **Library's workforce through volunteers**. **Currently, on a weekly basis**, the Library has thirteen (13) volunteers available on schedule:

- Eight individuals from Portal, Inc.
- Four individuals from Balance, Inc.
- One community member

2019 Accomplishments:

1. Evaluate Library services and collection; expand areas of high interest to our patrons.
 - a. Worked with volunteers to develop and coordinate a plan to create a pollinator garden on the front lawn of the Library. The garden, developed chemical-free, contains native plant species which are best adapted for this region in Wisconsin. The pollinator garden attracts butterflies, moths, hummingbirds, monarch caterpillars, bumble bees, and honey bees. As this garden develops, programming will be developed in 2020 to provide instruction to patrons who are interested in planting a similar garden in their own yard, as well as programming for children to teach the importance of pollination.
 - b. Continued circulating transferable Milwaukee County Zoo admission passes. The passes, which are available for checkout to all Saukville residents with a Library card, include admission to the Milwaukee County Zoo for up to eight (8) people plus parking. Additionally, based on high-demand of the Zoo passes, the Library began circulating similar transferable passes to the Milwaukee Public Museum in 2019. This program has been extremely successful and well received by the community.
2. Evaluate Library Use by the Community.
 - a. Expanded interest in Adult Programming was one of our main objectives for 2019; participation increased 62.5% over last year with 1,183 adults attending the 50 programs offered for this demographic.
 - b. Expanded interest in programming specifically marketed for seniors within the community was another one of our main objectives for 2019. This past year the Library developed, organized, and conducted a series of Senior and Adult Story Times which have been very well attended.
 - c. The Library Director focused heavily on community collaboration in 2019, giving the Library the opportunity to enhance our programming and form new partnerships. In nurturing these partnerships, the Library was able to offer incentives for adults who participated in our Summer Reading Program through full donations. In addition, the partnerships we have formed with County institutions and businesses, such as the Aurora Hospital, have allowed a series of programs on Wellness and Healthy Living.

- d. 60,212 people visited the Oscar Grady Public Library; this number continues to rise every year. This number equates to approximately 200 residents using our facility per day.
- 3. Offer expanded professional development opportunities and training (for staff).
 - a. Encouraged and provided continuing education and training opportunities for staff.
 - b. Continued Staff Development Day on service and technology, September (all staff).
 - c. **Cooperative Children’s Book Center (CCBC) Training, reader’s advisory (Julie).**
 - d. UW-Madison Continuing Education semester-long class on Programming For Adults (Martin).
- 4. Continue Professional Development Plan (Director).
 - a. Elected Public Library Association (PLA) Liaison to WLA for 2020-2021.
 - b. **Selected as Conference Chair for the Wisconsin Library Association’s Leadership Development Institute (LDI) 2019-2020.**
 - c. Selected as Conference Chair for the **Wisconsin Library Association’s Annual Conference** in Green Bay 2020.

<u>Additional Data Analysis:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Books Added	3,154	3,659	3,705	3,058	3,853	3,168
Collection Size	43,894	39,535	41,954	43,190	45,867	47,506
Total Circulation Count	81,130	80,968	80,612	76,635	79,002	81,226
Circulation to Saukville Residents	41,859	43,161	42,733	37,575	36,866	35,979
Circulation to non-Residents	39,271	37,807	37,879	39,060	42,136	45,247
Inter-library Loans: Items Loaned	19,412	17,239	19,461	19,374	13,065	16,855
Inter-library Loans: Items Received	15,365	14,219	13,868	19,081	13,908	14,251
Number of Library Card Holders: (Saukville Residents)	3,767	3,890	3,956	4,404	4,520	4,262

Number of Library Card Holders: (non-Residents)	1,680	1,722	1,796	1,527	1,541	1,871
Library Visits	53,830	58,247	58,378	59,188	59,372	60,212
Program Attendance: Adult	293	234	545	1,004	768	1,183
Program Attendance: Children	3,448	3,290	3,866	4,175	4,333	4,540
Public Internet: Number of Users	10,139	10,340	10,132	10,426	10,324	10,123

2020 Budget:

The Library is funded primarily by municipal funds. In addition, the Library receives appropriations from Ozaukee and Sheboygan Counties of 85% and 90% of the cost of service to non-librariied residents and an appropriation from Washington County for a reimbursement of 70% of the cost of service. Appropriations from the Counties are deposited into the County Services Reimbursement Fund (CSRF). The CSRF is used in addition to the Municipal Fund to support the fiscal needs of the Library.

Municipal Fund Request:

<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
\$261,195	\$258,627	\$268,378	\$274,802	\$287,131

County Services Reimbursement Fund (CSRF):

Ozaukee County:	\$82,510
Sheboygan County:	\$480
Washington County:	\$3,949

2020 Total County Reimbursement: \$86,940

2020 Budget Highlights:

- o **Unique services offered at the Oscar Grady Public Library, such as the Library’s Digital Media Conversion Lab**, an historic photo-archive collection, a vinyl record collection, membership for our patrons to the Milwaukee County Zoo, and the Milwaukee Public Museum have brought many patrons from other municipalities to our Library. The availability of these services has continued to bring in patrons who then check out materials and have since considered us their Library of choice, thus bringing in additional revenue from our neighboring counties. These unique, creative, and innovative services have increased our County funding by +61% over the past three years.
- o A \$2,500 Capital expense is being requested for technology initiatives and upgrades. These upgrades would be available for use by the public and the Library staff.

2020 Objectives:

- Evaluate circulation statistics by collection and expand areas of high interest to our patrons.
- Weed larger collections and remove titles that have not circulated in at least two years.
- **Update the Library's Mission Statement to reflect current** services and collection.
- Evaluate alternative models of service delivery and staffing.
- Begin research demographics to focus on programming for Pre-Teen and Teen patrons.
- Enhance electronic communications and digital technology to meet the needs of our patrons.
- Offer expanded professional development opportunities and training for staff.
- Continue professional development plan.

PARK & RECREATION
#55310

Department: Park and Recreation Department

Program Manager: Village Administrator

General Program Description:

The Village of Saukville has eight parks. The Village directs activities at those parks which many residents and non-residents enjoy. There is no duplication of recreation services/programs with the Port Washington-Saukville School District.

Staffing:

1.50 Summer Park and Recreation Leaders

Management/Supervision of Summer Playground Program - Port Washington Recreation Department

2019 Accomplishments:

1. Worked with the City of Port Washington Recreation Department for the management/supervision of the Summer Playground Program.

Village Staff: (Administrative Assistant)

- Updated all enrollment materials (registration materials, Parent Handbook, and emergency forms) for the Saukville program.
- Instructed new Park Leader on Village requirements (enrollment materials and fee payments, payroll process, etc.).
- Collected and processed enrollment materials (17 children); provided to Port Washington Recreation Department and Park Leader.
- Collected and processed all fees.
- Arranged bus transportation for weekly trip to Pirates Hollow.
- Processed payroll for Park Leader.
- Reconciled cost/fees for 2019 program.

2. Holiday Special Events:

- Easter Egg Hunt - Worked with River of Live Church (sponsor) to organize, schedule, and advertise the event.
- Christmas Tree Lighting, Caroling, and Santa Visit - Worked with River of Life Church (sponsor) to organize, schedule, and advertise the event. Assisted in coordination with the Saukville Elementary School Choir teacher, Saukville Public Works Department, Fire Department, and Santa to make the event a success.

2020 Objectives:

1. Contract with Port Washington for the management/supervision of the Summer Playground Program. Work with the Saukville Park Leader and Port Washington Recreation Department to coordinate the Saukville Playground Program.
2. Work with River of Life Church as necessary to organize and advertise the Easter Egg Hunt and Christmas Tree Lighting events.
3. Integrate Character Counts! Initiatives - Six Pillars (Trust-Respect-Responsibility-Fairness-Caring-Citizenship) into summer playground programs and activities.

WATER & WASTEWATER

Department: Water and Wastewater Utility

Program Managers: Water Utility Superintendent
Wastewater Utility Superintendent

General Program Description:

The Utility Department is responsible for water and wastewater services.

Department Motto: **“Providing Safe and Reliable Water and Wastewater Service”**

Products and Services:

- Operation and maintenance of wastewater collection system and treatment facility.
- Operation and maintenance of water pumping and treatment facilities and distribution system.
- Review engineering plans for new or replacement systems.
- Oversight of construction of new facilities and replacement and repair of existing facilities.
- Install, repair, replace, and read meters.
- Provide and maintain fire hydrants.
- Landscape, pavement, and exterior building maintenance and repairs.
- Investigate complaints: Loss of water pressure, high water usage, and sanitary sewer backups.
- Maintain compliance with State and Federal rules applying to public water supply systems and sewer discharges to surface waters.
- Repair damaged facilities: Water main breaks, broken hydrants, collapsed or blocked sewers.
- Provide reciprocal mutual aid support with Public Works Department and neighboring communities during times of emergency.

Staffing:

- 1.00 Water Utility Superintendent
- 1.00 Wastewater Utility Superintendent
- 1.00 Utility Foreman
- 2.00 Operator/Laborers
- 1.00 Seasonal Help

2019 Accomplishments:

1. Completed all testing of the water system on or before due dates.
2. Completed all testing of the wastewater system on or before due dates.
3. Continued industrial testing and billing for wastewater.
4. Painted piping throughout the water and wastewater facilities.

5. Continued work on electronic regulatory reporting.
6. HydroCorp continued cross connection inspections Village-wide.
7. Hauled and land applied sludge.
8. Grouted several leaking manholes. Spray lined bad manholes.
9. Pilot tested new PAC 1997 Phosphorous chemical.
10. Completed SCADA upgrades for water and wastewater.
11. GPS new utility coordinates for water and wastewater - updated mapping.
12. Worked on Phosphorus Preliminary Compliance Alternative Plan.
13. Cut many trees down at the wastewater treatment plant (done in-house).
14. Inspected ionic tanks and monitors.
15. Performed lab bench-testing for Phosphorus removal and sludge de-watering.
16. Cleaned the east interceptor behind the EVS dealership.
17. Replaced/repaired hydrants.
18. Cleaned and inspected all four well reservoirs.
19. Cleaned and inspected lift stations. Replaced all old piping with stainless steel piping and check checked valves; new lift station covers at HWY 33 bridge lift station.
20. Cleaned sewers and televised laterals for leaks.
21. Continued employee education and training.
22. Purchased safety equipment.
23. Made landscaping repairs around wastewater plant and wells.
24. Worked on construction of Well #6, punch list items, etc.
25. Tested all commercial and industrial meters in the Village - water.
26. Replaced some asphalt at Well #5 and at the wastewater plant.
27. Continued to work with Jeneil Biotech on their discharge and pretreatment plans. Jeneil started up new plant in July - Staff is working on a new permit for them.
28. Updated sanitary manholes and numbered all in the Village; integrated into the GIS.
29. Rebuilt some large oxidation ditch valves.
30. Traveled to Alabama to investigate Aqua Aerobic filters for Phosphorous removal.
31. Updated reuse system for belt press.
32. Painted interior of standpipe in Quade Park and installed mixer.
33. Replaced gate opener at wastewater treatment plant.
34. Worked with new potential GIS provider.
35. Replaced several doors at the wastewater plant.
36. Worked with DNR to get more fields approved for sludge hauling. Also approved for landfill of hauling sludge from Orchard Ridge.

2020 Objectives:

1. **Continuation of the Village's Vision, Mission, and Strategic Priorities throughout the Utility operations.**
2. Continue to restructure the department to provide more ownership of operations throughout and improve operational efficiency where possible.
3. Investigate **opportunities with other communities to better serve the Village's utility needs.**
4. Continue cross-training employees and working on operator certifications.
5. Continue to provide a safe working environment and safety training.
6. **Continue to provide high quality services to the Village's customers.**
7. Continue to respond to all requests and emergencies in a timely professional manner.
8. Continue Cross Connection Control Program for the water system.

9. Continue GIS enhancement efforts and **Digger's Hotline locates.**
10. Review holding tank and septic waste disposal fees.
11. Work with Ruekert & Mielke to finish up Well #6 interior.
12. Continue with Phosphorus removal ideas.
13. Continue employee training.

Additional Comments:

As with 2019, fee increases and new programs from the State of Wisconsin continue to increase. Yearly raw material cost increases have also impacted the bottom line. The Wastewater Utility is focusing on scheduled and preventative maintenance to continue to replace older operational systems without borrowing. The Wastewater Utility continues to run a lean operation throughout the Utility Department.

2020 VILLAGE OF SAUKVILLE
WASTEWATER UTILITY
BUDGET NOTES

Revenue:

The projected revenue for 2020 Commercial/Residential is based on the 2019 revenue with no increase. Industrial is projected at a negative increase from last year. Delinquent payments have been increasing and the trend is continuing. We are being conservative on our customer usage projections.

Expenses:

The increases in expenses are due to increasing the yearly amount put into outside engineering. The Wastewater Utility continues to repair both structural and process equipment as the wastewater plant is now eighteen years of age.

Increase Account #98520 by \$10,000 due to GIS system conversion and implementation project. The new GIS platform will allow for easier internal/external access. This has numerous capabilities such as real time field updates, making it more cost effective to make updates to the system while keeping costs down.

Capital:

Priority 1: \$15,000 into Account #93925 for the purchase of a new dump truck in 2020.

Priority 2: Roll funds over annually to cover costs of emergency sewer maintenance and lateral repairs. (#93791)

Priority 3: Roll funds over annually for emergency manhole repair. (#93792)

Priority 4: Equipment Replacement - funds are rolled over annually for replacement of equipment at wastewater plant. (#98710)

Priority 5: Lab Equipment Replacement - funds are rolled over annually. (#93930)

Priority 6: \$25,000 for STH 33 Sewer Extension

Additional Comments:

- As with 2019, fee increases and new programs from the State of Wisconsin continue to increase. Yearly raw material cost increases have also impacted the bottom line.
- The Wastewater Utility is focusing on scheduled and preventative maintenance to continue to replace older operational systems without borrowing.
- The Wastewater Utility continues to run a lean operation throughout the Utility Department.

2020 VILLAGE OF SAUKVILLE
WATER UTILITY

BUDGET NOTES

Revenue:

Residential, Commercial, and Industrial usage is based on the 2019 revenues, plus a 3% PSC increase. We will be conservative on our estimated revenue from our water customers. Delinquent payments have been increasing forfeited discounts and this trend is not anticipated to end anytime in the near future.

Expenses:

Well #6 is nearly finished. We continue to hold operational expenses level; however, our aging facilities and infrastructures, along with increasing material costs, becomes more challenging each year.

Increase Account #89300 by \$7,000 due to GIS system conversion and implementation project. The new GIS platform will allow for easier internal/external access. This has numerous capabilities such as real time field updates, making it more cost effective to make updates to the system while keeping costs down.

Capital:

Priority 1: \$15,000 into Account #81532 for the purchase of a new dump truck in 2020.

Priority 2: Increase Account #86530, Maintenance of Meters, to \$10,000 due to aging water meters.

Priority 3: Water Meter Replacement Account, \$30,000. Keep budgeting money for meter replacement starting in approximately 2023.

Priority 4: Extend water main west of Fire Department to west lot line - \$25,000.

Additional Comments:

- As with 2019, fee increases and new program requirements from the State of Wisconsin, as well as raw material costs, continue to increase.
- The Water Utility continues to run a lean, efficient operation.
- Keep Account #86250 for complete mechanical rehab of Well #5 pumping station (booster pumps, deep well pump), or possibly use Well #6 proceeds of Borrowing.

Department: Economic Development and Planning

Contracted Service: Part-Time - Economic Development/Planning Consultant

Program Manager: Village Administrator

Program Description:

The Consultant initiates, promotes, and directs economic development activities for the purpose of business retention/expansion, job creation, increasing the tax base, and maintaining a high quality of life.

Within the constraints of hours provided, the Economic Development and Planning Consultant **markets, prepares, monitors, and implements the Village's Comprehensive Plan through review and** recommendations on annexation, land use, rezoning, conditional uses, downtown development, transportation planning, park planning, historic preservation, redevelopment initiatives, official map changes, subdivision design, certified survey maps, etc. The Consultant fulfills the role as the Village Planner and Economic Development Officer, as directed by the Village Administrator.

Services:

- Initiates, promotes, and directs community economic development activities and programs for business/industrial expansion and retention. Meets with residential developers, business, and industrial representatives to answer questions regarding development in the Village and provides information and guidance on financial matters and entrepreneurial opportunities. Participates in preparation of applications for Federal/State Economic Development Grants/Loan Programs and administration as assigned. Supervises and administers community development programs and services pursuant to adopted plans, regulations, and budgets.
- **Develop a method for marketing the community (i.e., "Why Saukville?")** using Village website, e-mail communication, Business and Industrial Park Directory, and **the Village's** Economic Profile, etc.
- Supervises the development and implementation of growth management, land use (short- and long-range planning), economic development, or other plans and codes to meet the Village's needs. **Updates and implements the Village's Comprehensive Plan. Reviews and makes** recommendations to the Plan Commission and Community Development Authority/Industrial Review Committee on plan proposals for residential, industrial, business, institutional, and Business Park developments/uses.
- Reviews mixed-use plan for potential revisions to advance the development of TID #4. Works with TID #4 property owner/developer to market the mixed-use TID Plan.
- Maintains and markets inventory of available business/industrial sites. Coordinates economic development activities with other departments and community organizations. Oversees development and maintenance of demographic information for planning and community development purposes.
- Responsible for critical review of related administrative processes to identify paths to greater efficiencies, including automation through computerization. Participates in the enhancement, implementation, and dissemination of GIS technology and information. Continually evaluates possibilities of cost savings through technology.

- Will revisit the Downtown Redevelopment Plan and possibly complete the land swap. (2021)
- Explore Business Park expansion options.
- Schedule follow-up meeting with the Department of Natural Resources to complete the land swap and update application. (2020)
- Evaluate the possibility of developing a Developer/Brokers Open House/Networking event.
- Researches, reviews, and makes recommendations on new and pending Federal, State, County, and local regulations affecting growth and development in the Village. Coordinates activities as needed with other Village staff.
- Provides support, including documentation of agenda and meeting minutes, to various Boards and Commissions, including Plan Commission, Architectural Review Board, Community Development Authority/Industrial Review Committee, and Board of Zoning Appeals. Assists Ozaukee Economic Development (OED) and the Village Administrator with the coordination of the annual Business Forum. Prepares planning reports and supporting data, including recommendations of various land use proposals.
- Meets with and provides information to the general public regarding community development and planning.
- Plans for the orderly development of Saukville by critically assessing development plans that support and advance **the Village's Vision, Mission, and Strategic Priorities** - Action Steps.

BUILDING INSPECTION SERVICES
#52410

Department: Building Inspection Services

Contracted Service: Village of Grafton

Program Manager: Village Administrator

Staffing: Administrative Assistant - Serves as liaison to Grafton Building Inspection Department

General Program Description:

Building, plumbing, electrical, and HVAC permitting and inspection services on an as-needed basis, and to provide the following services:

- Review applications for Building Permits and building plans submitted and issue Building, Plumbing, Electrical, and HVAC and any related Permits in compliance with applicable Village of Saukville Ordinances and the State of Wisconsin Uniform Dwelling Code.
- Perform all general inspections from footings to final occupancy as required by the Village of Saukville Ordinances, State Regulations, and permit requirements. Inspections normally will be performed Monday through Friday, excluding weekends and holidays. Reasonable efforts will be made to complete inspections within two business days of a request.
- Issue orders to correct discrepancies in Building Code violations.
- Maintain computer records of Building Permit applications and Permits issued, including such items as date applied, date issued, permit number, type, contractor, owner, property address, permit fees, and other monies collected.
- Provide information to builders, owners, and residents of the Village of Saukville regarding the Building Codes and Ordinances.
- Attend meetings upon special request by the Village of Saukville Administrator.
- Collect payments in the form of cash, checks, or credit card made payable to the Village of Saukville for all Building, Plumbing, Electrical, and HVAC Permit fees as established by resolution of the Village of Saukville Board.
- Appear in Village of Saukville Municipal Court or in Ozaukee County Circuit Court as requested by the Village of Saukville Administrator to provide testimony with respect to code enforcement and Ordinance violations.
- **Perform the Village of Saukville's responsibilities under the State of Wisconsin Uniform Dwelling Code and Uniform Building Code.**

- All services shall be performed consistent with applicable State statutes and Village of Saukville Ordinances. If applicable, certified agent status services will be provided.

2019 Accomplishments:

1. Worked with residents/business owners as necessary to assist with permitting process through the Village of Grafton.
2. Worked with residents/business owners as necessary to coordinate required Village approvals and process permits (signs, fences, zoning) performed by the Village of Saukville.
3. Updated Chapter 94 - Electrical Standards (Ordinance #798).
4. Assisted with update to Municipal Code - Fees Schedule to reflect all current fees. (6-2019)
5. Reviewed the Intergovernmental Agreement for Building Inspection Services between the Village of Saukville and Village of Grafton (2020-2024).

2020 Objectives:

1. Contract with the Village of Grafton for permit issuance, reviewing building plans, investigating complaints, and enforcing code.
2. Perform administrative functions in conjunction with the Village of Grafton Inspection Department.
3. Review and update Building, Electrical, and Plumbing Permits and related documents as necessary to be consistent with Grafton's **permits, requirements, and fees.**
4. Permit System Update - Cost share with the Village of Grafton the update to the permitting software program. The new software package will include an online permitting portal for Grafton and Saukville.