



2023 Proposed Budget in Brief



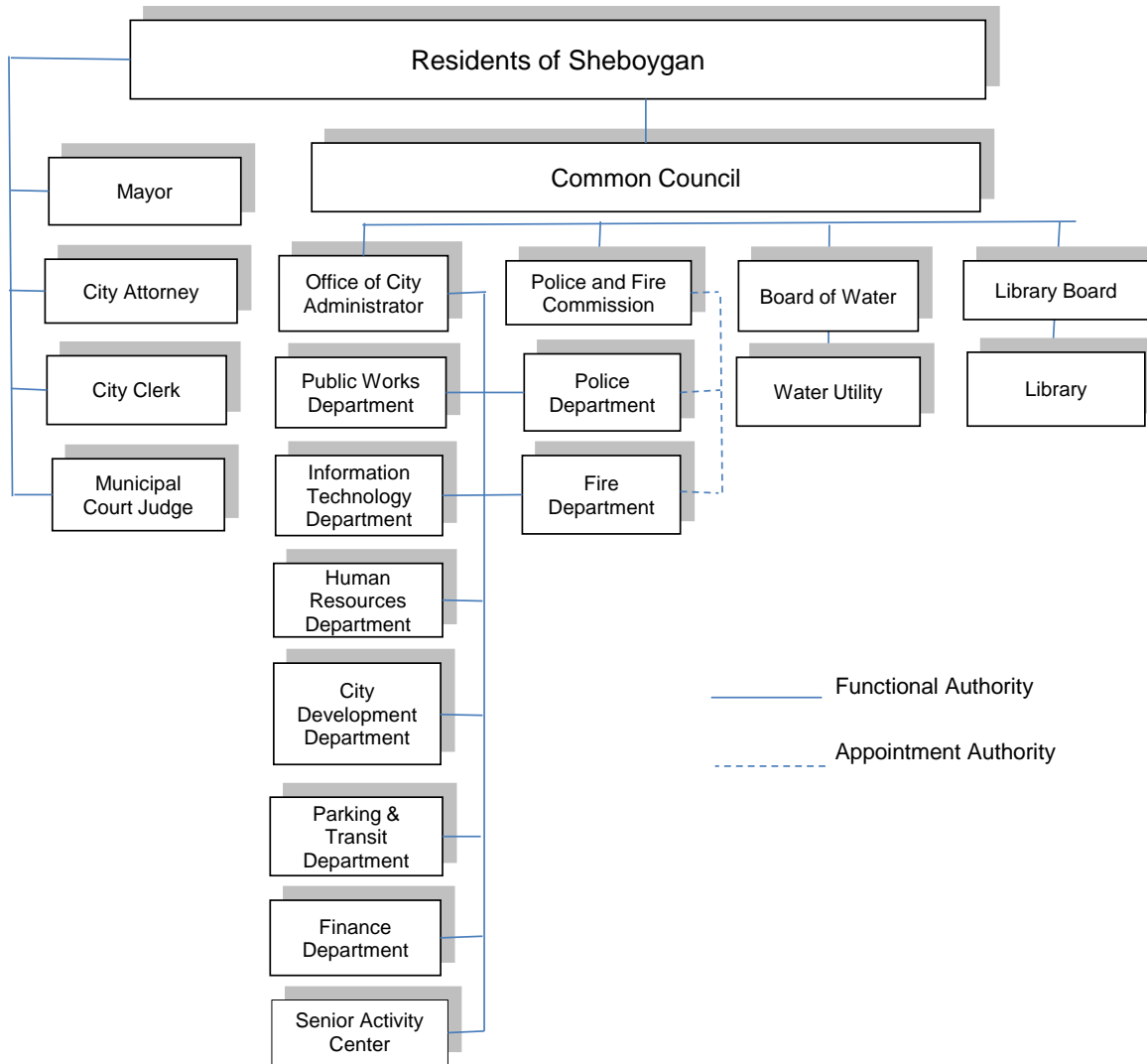
**City of Sheboygan,
Wisconsin**



CITY OF SHEBOYGAN ELECTED OFFICIALS 2022 – 2023

District 1 (Wards 1, 2) Barb Felde <i>Council President</i>		District 2 (Wards 3, 4) Roberta Filicky-Peneski <i>Council Vice President</i>	
District 3 (Wards 5, 6) Amanda Salazar		District 4 (Wards 7, 8) Betty Ackley	
District 5 (Wards 9, 10) Angela Ramey		District 6 (Wards 11, 12) Dean Dekker <i>Committee of the Whole Chairperson</i>	
District 7 (Wards 13, 14) Grazia Perrella		District 8 (Wards 15, 16) Zach Rust	
District 9 (Wards 17, 18) Trey Mitchell		District 10 (Wards 19, 20) Joe Heidemann	
Mayor Ryan Sorenson		City Clerk Meredith DeBruin	
City Attorney Charles Adams		Municipal Court Judge Natasha Torry	

For contact information, please visit www.sheboyganwi.gov



Name

Todd Wolf
 David Biebel
 Eric Bushman
 Vacant
 Chad Pelishek
 Derek Muench
 Kaitlyn Krueger
 Christopher Domagalski
 Eric Montellano
 Joseph Trueblood
 Garrett Erickson
 Emily Rendall-Araujo

Elected Officials

Ryan Sorenson
 Chuck Adams
 Meredith DeBruin
 Natasha Torry

Title

City Administrator
 Director of Public Works
 Information Technology Director
 Director of Human Resources and Labor Relations
 Director of Planning and Development
 Director of Parking and Transit
 Finance Director
 Police Chief
 Fire Chief
 Water Utility Superintendent
 Library Director
 Director of Senior Services

Title

Mayor
 City Attorney
 City Clerk
 Municipal Court Judge



October 24, 2022

To the Members of the Common Council and Mayor Ryan Sorenson:

Transmitted herein is the City of Sheboygan's 2023 Proposed Budget for the fiscal year beginning January 1, 2023. The Annual Budget represents one of the most important documents presented to and approved by the Common Council.

The 2023 Budget is more than just revenues, expenses, appropriations, and projects. It serves four basic purposes:

- It is a policy document that is defined by the Common Council to outline the direction toward which the city is moving.
- It is a financial plan that defines the various sources of funds to be collected as well as the services, programs, and activities that citizens can expect to be provided.
- It is an operational guide for department directors on how programs and activities are structured.
- It is a communication device providing the public and other entities with a document defined in a layperson's language as opposed to exclusive financial numbers format.

Long Term Goals and Impact On Budget

The 2023 Proposed Budget establishes an operational and financial plan for the delivery of city services and implementation of the city's Capital Improvement Program (CIP). Regarding implementation of the CIP, the 2023 Capital improvement-related expenditures are proposed to decrease \$23.2 million over 2022 levels as several large infrastructure projects for the Wastewater and Water Utilities near completion.

Short Term Factors and Impact On Budget

Three factors will negatively affect the city's largest revenue source – property taxes in 2023: limited new development outside of Tax Incremental Districts (TIDs), Wisconsin property tax levy limits, and the strain created by the limited expansion of the State's Shared Revenue program.

- The city is experiencing limited growth in new construction (\$47.3 million in net new construction according to the Wisconsin Department of Revenue) with the vast majority of this development occurring within TIDs. As a result, most of the subsequent new property tax levy increase is not available to fund general operations, capital, nor debt-related expenditures.
- The city continues to be constrained by Wisconsin legislation which places limits on the amount of the increase in the property tax levy.
- State Shared Revenue reflected the slight increase of \$83,149. This is the first increase since 2017. State Shared Revenue is comprised of three segments; County and Municipal Aid, Utility Aid, Expenditure Restraint Program. Over the past six years, Sheboygan has experienced a reduction in State Aid of \$682,062.
- The total tax levy limit increase of \$ will result in an estimated property tax rate decrease of 24.3 percent or \$2.57 per \$1,000 in assessed property valuation. The city-wide property revaluation is the cause of the tax rate decrease. Property values increased by an average of 35% due to the revaluation.

OFFICE OF THE CITY ADMINISTRATOR

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Budget Overview

The 2023 Budget includes monies for both operating and capital purposes totaling \$124,833,544. This amount represents an increase of \$14,119,435 or 11 percent, from the prior year – 2022 Amended Budget. This increase is largely due to expenditures from the American Rescue Plan Act (ARPA). ARPA expenditures are recorded in the Special Revenue Fund (Federal Grants Fund) and are separate from the city’s regular operating expenses.

The 2023 Budget reflects the Chart of Accounts conversion to align the city’s financial accounting systems with the state/federal guidelines for uniform reporting purposes.

The following table presents a summary breakdown of budgets by fund.

Budget Summary				
	2022 Amended	2023 Proposed	Dollar Change	Percent Change
General Fund	\$44,044,456	\$46,276,853	\$2,232,397	5.07%
Special Revenue Funds	\$8,971,967	\$20,866,828	\$11,894,861	132.58%
Federal Grants Fund	\$16,308	\$10,817,008	\$10,800,700	66229.46%
MEG Unit Fund	\$56,214	\$55,583	(\$631)	-1.12%
Community Development Block Grant Fund	\$1,517,349	\$1,347,620	(\$169,729)	-11.19%
Affordable Housing Fund	\$159,013	\$1,049,172	\$890,159	559.80%
Mead Public Library Fund	\$3,762,763	\$4,017,106	\$254,343	6.76%
Tourism Fund	\$1,451,729	\$1,763,752	\$312,023	21.49%
Cable Television Fund	\$513,882	\$535,514	\$21,632	4.21%
Special Assessment Fund	\$100,000	\$100,000	\$0	0.00%
Harbor Centre Marina Fund	\$1,344,433	\$1,130,797	(\$213,636)	-15.89%
Redevelopment Authority Fund	\$50,276	\$50,276	\$0	0.00%
General Obligation Debt Service Fund	\$4,442,369	\$4,487,764	\$45,395	1.02%
Capital Improvement Funds	\$14,019,126	\$21,572,087	\$7,552,962	53.88%
Capital Project Fund	\$8,394,413	\$12,051,300	\$3,656,887	43.56%
Industrial Park Fund	\$8,777	\$550,036	\$541,259	6166.79%
TID 6 Capital Project Fund	\$1,136,652	\$1,493,830	\$357,178	31.42%
TID 10 Capital Project Fund	\$96,504	\$610,482	\$513,978	532.60%
TID 12 Capital Project Fund	\$235,011	\$182,969	(\$52,042)	-22.14%
TID 13 Capital Project Fund	\$474,414	\$362,761	(\$111,653)	0.00%
TID 14 Capital Project Fund	\$521,913	\$1,546,012	\$1,024,099	196.22%
TID 15 Capital Project Fund	\$173,718	\$381,328	\$207,610	119.51%
TID 16 Capital Project Fund	\$976,180	\$984,350	\$8,170	N/A
TID 17 Capital Project Fund	\$1,230,935	\$2,642,304	\$1,411,369	114.66%
TID 18 Capital Project Fund	\$597,288	\$600,227	\$2,939	0.49%
TID 19 Capital Project Fund	\$137,730	\$138,256	\$526	0.38%
TID 20 Capital Project Fund	\$34,941	\$27,583	(\$7,358)	-21.06%
Environmental TID Debt Fund	\$650	\$650	\$0	0.00%
Fiduciary Funds	\$16,000	\$16,000	\$0	0.00%
Cemetery Perpetual Care Fund	\$16,000	\$16,000	\$0	0.00%
Proprietary Funds	\$39,220,191	\$31,614,012	(\$7,606,179)	-19.39%

Motor Vehicle Fund	\$3,383,457	\$3,565,653	\$182,196	5.38%
Health Insurance Fund	\$7,805,588	\$7,814,082	\$8,494	0.11%
Liability Insurance Fund	\$494,717	\$520,679	\$25,962	5.25%
Workers Compensation Fund	\$722,633	\$770,568	\$47,935	6.63%
Information Technology Fund	\$1,116,574	\$1,197,234	\$80,660	7.22%
Boat Facilities Fund	\$178,545	\$179,312	\$767	0.43%
Recycling Utility Fund	\$1,026,199	\$1,022,780	(\$3,419)	-0.33%
Parking Utility Fund	\$494,252	\$503,908	\$9,656	1.95%
Transit Utility Fund	\$5,043,738	\$4,152,763	(\$890,975)	-17.66%
Stormwater Utility Fund	\$59,000	\$9,000	(\$50,000)	-84.75%
Wastewater System Fund	\$18,895,488	\$11,878,032	(\$7,017,456)	-37.14%
Total Financial Plan	\$110,714,109	\$124,833,544	\$14,119,435	12.75%

Personnel Change Highlights

In the 2023 Personnel Schedule, there is an overall decrease of 11.5 full-time equivalent (FTE) positions due to realized vacancies. However, the 2023 Budget recommends no changes in the 2022 Amended Budget's authorized positions.

On September 6, 2022, the Common Council adopted Resolution 24-22-23, enacting wage classifications and steps created as a result of the 2022 City of Sheboygan Compensation Study. The study was completed by Carlson-Dettmann and included an assessment of job duties and responsibilities for all non-represented positions. The intent of the study was to establish a standardized wage structure and to ensure city staff are being fairly compensated for the work they perform.

Capital Expenditures and Capital Improvement Projects Highlights

The approved Five-year Capital Improvement Program is the foundation for the consideration of the 2023 Proposed Program Budget's list of capital improvement projects.

The following are some highlights:

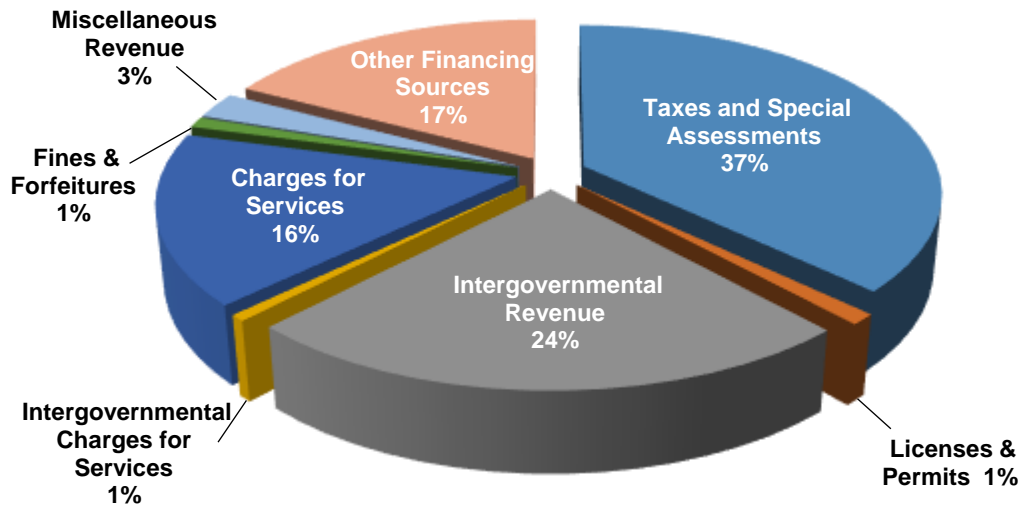
- \$2,500,000 for the reconstruction of Broadway Avenue (South 7th to South 14th Street);
- \$2,000,000 for Fire Station 3 – Land Acquisition and Engineering
- \$1,300,000 for reconstruction of North 25th Street (Kohler Memorial Drive to North Ave);
- \$1,000,000 for 2nd Creek Storm Water Pond restoration;
- \$1,000,000 for South 11th Street (Indiana Avenue to Union Avenue);
- \$1,000,000 for Lincoln Avenue (North Point Drive to North 6th Street)
- \$1,000,000 Storm Sewer Reconstruction / Relining.

Income/Outgo

The following pie charts represent the city's income and outgo. Revenues are grouped by major category; expenditures are shown by program area and by type of expenditure.

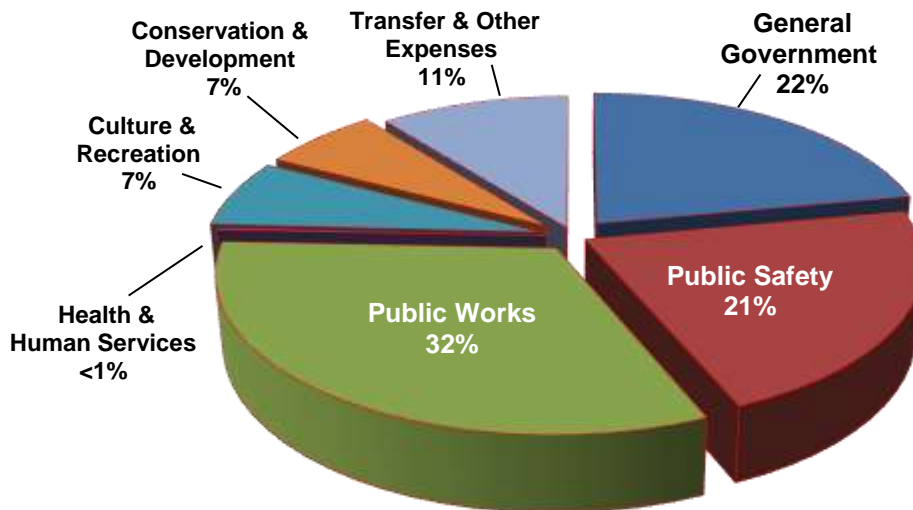
Of the 2023 revenues (Source of Funds) as identified on the pie chart below, Tax Levy and Special Assessments, representing 37 percent is the largest revenue source. The second largest category – Intergovernmental Revenue represents 24 percent.

Where the Money Comes From by Source of Funds



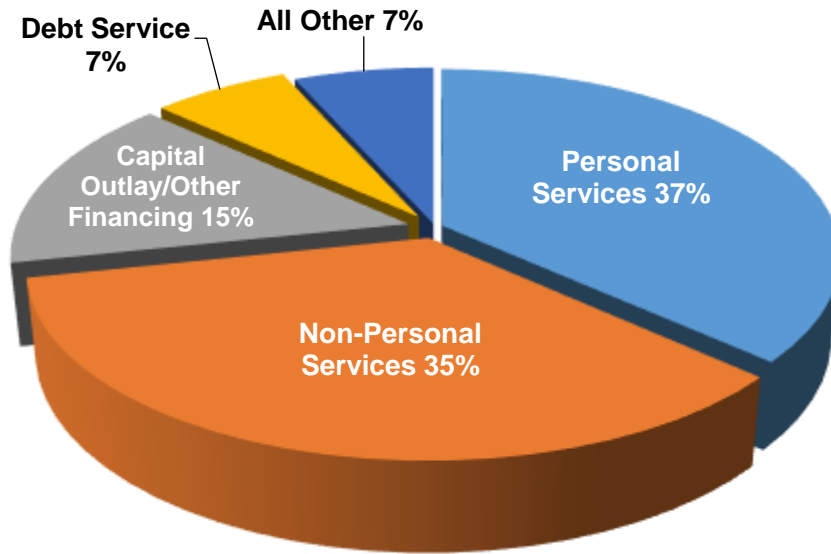
The chart below depicts the breakdown of city expenditures and how the money is spent by program. Public Works and General Government represent the first and second largest areas of expenditure appropriations, accounting for 32 percent and 22 percent respectively of the total financial program in 2023.

Where the Money Goes by Type of Program



The final chart below depicts appropriation by expenditure type (Line Item Category). Personal Services represents the largest portion of the total financial program at 37 percent

Where the Money Goes by Line Item Category



Financial Assessment

Sheboygan has developed and maintained a strong financial position through conservative financial management and adherence to sound fiscal analysis and policies. The 2023 Budget is no exception.

Fund Balances

One measure of a municipality’s financial strength is the level of fund balances. All of the city’s six fund categories have a positive fund balance for 2023. The 2023 Budget identifies the use of \$16,003,606 in fund balance.

The following chart depicts a comparison of the 2020 – 2023 General Fund’s (uncommitted) target and actual fund balances. The city’s fund balance policy is to maintain not less than 25 percent (target fund balance). For the 2023 Budget, the projected 2023 uncommitted fund balance of \$15,614,428 will be 34 percent of the proposed 2023 expenditure level.



Debt Management

In addition to the management of existing debt and associated reserves, the city also forecasts future debt within a framework of policies priorities and financial capacity. Current and anticipated capital improvement objectives, available operating revenue, and tax base fluctuations are all evaluated on an ongoing basis to estimate the extent to which the city may issue additional tax-supported debt. This active debt management aids in the development of a sustainable debt portfolio and is a key financial practice contributing to the maintenance of the city's favorable bond rating. The city's overall General Obligation debt as a percentage of the statutory limit is 30.05% percent for 2023 (in comparison to the City's goal to not exceed 60 percent).

As of December, 31	Net Debt Outstanding	Ratio of Net Debt to Debt Capacity
2020	\$ 60,589,724	33.09%
2021	\$ 59,383,813	36.01%
2022	\$ 57,316,275	33.48%
2023	\$ 58,014,322	30.05%

Of the 30.05% percent of (existing) 2023 legal debt used, 56.15% of this debt is non-TID related.

Bond Rating

The city's 2022 bond rating is further evidence of its financial strength. Sheboygan's general obligation bonds are currently rated Aa2 by Moody's Investors Service, confirmed in March 2022. Having solid financial policies and prudent financial management practices are principle reasons for this excellent bond rating. This "strong" rating translates directly into lower interest rates on the city's debt.

Local Economy and Development Activity

The City of Sheboygan is located on the western shore of Lake Michigan. It is substantially surrounded by the developed areas of the Towns of Wilson and Sheboygan and the Village of Kohler. As such, the city has limited opportunities for geographic expansion. The city continues to promote redevelopment of older sections of the community into higher density uses.

In March 2021, the City of Sheboygan released the results of an Affordable Housing Market Study. The findings of the year-long project revealed Sheboygan needs to continue to be aggressive in seeking the addition of new affordable multi-family, single-family and senior housing. The study determined Sheboygan's needs for the following housing units over the next three to five years; 1,000 new affordable multi-family units, 1,000 affordable single-family units and 300 senior housing and assisted living units. City staff continues to work with developers to add new affordable housing units with approximately 209 units in progress at this time.

The Sheboygan County Economic Development Corporation (SCEDC) continues to report that Sheboygan County is experiencing between 3,500 and 4,000 open positions. The unemployment rate for the county is approximately 2.3%. In order to fill these vacant positions, continued workforce recruitment from outside of Sheboygan County will be necessary. However, there is a significant shortage of housing for these new workers coming to the area. During 2022, the SCEDC and a group of private investors created The Forward Fund to assist with offsetting the construction cost gaps related to the development

of new affordable housing. The Forward Fund seeks to invest in single-family affordable residential units in Sheboygan and throughout Sheboygan County in the years to come.

In 2022, construction was completed on The Oscar. The Oscar is a Greenstreet Development project which repurposed the former Van Der Vaart Concrete Products site into 240 workforce housing units contained within three buildings, offering underground parking for its residents. Two affordable housing projects submitted for low-income tax credits include Vue 14, a 48-unit project located at the intersection of Illinois Avenue and South 14th Street, and Berkshire Sheboygan, a 116-unit development on the former J.J. Koepsell Company site at 1010 South Ninth Street. Vue 14 has received low income tax credits and is anticipated to begin construction in 2023. Berkshire Sheboygan, a 55-years of age or older housing development, is projected to receive parcel tax credit allocation and continues to explore options to close the existing funding gaps for this project. A third affordable housing project consisting of 44 units, of which includes designated Veterans' housing units, is under development by Partners for Community Development. This housing project is located at the intersection of Erie Avenue and North 13th Street. Partners for Community Development will be applying for tax credits in the fall of 2022. These three housing projects have a combined estimated value of \$50 million.

Early in 2022, the city surveyed all vacant properties within city limits with the potential to become affordable housing developments. The former Jakum's Hall located at 2601 North 15th Street was identified. The city secured this property in February 2022 utilizing the American Rescue Plan Act (ARPA) funds. Currently, demolition is in progress for the property for redevelopment as a future affordable pocket neighborhood. In 2022, the Common Council approved the early closure of six Tax Incremental Districts, or TIDS, extending the closure date by one year. This process allows for approximately \$5 million in proceeds from the TID closures to be deposited in the city's new Affordable Housing fund. The Affordable Housing fund will be used to offset future financial gap issues.

During 2022, Stonebrook Crossing Subdivision was completed and new single-family home construction commenced. The subdivision includes 134 lots. Currently, seven homes are either completed or under construction. This year, the city closed on the purchase of 195 acres which was formerly referred to as the Gartman Farms property. The land will be used to create a master plan for a future housing development consisting of affordable, mid-range, and high-end single-family homes, along with duplexes and townhomes. At this point, it is too early to determine the city's role in the development, but the city will have the ability to regulate the land sale prices to ensure the development to remain affordable for the future home owners. City staff expects this site will have the ability to add single-family housing within the next seven to ten years.

This year Sheboygan has received several new Kwik-Trip stores, as well as a new BP gas station located at the intersection of North 26th Street and Superior Avenue. In addition, several medical clinics have completed remodeling projects during the year.

In the third quarter of 2022, the city closed on the first industrial development site of 14.7 acres located within the SouthPointe Enterprise Campus. Sheboygan Southpoint Development, LLC will be constructing a 100,000 square foot multi-tenant industrial building located on the corner of Horizon Drive and County Highway OK. This estimated value of this project is \$6.6 million. City staff continues to aggressively seek additional development in this park.

Conclusion

The 2023 Budget is committed to advancing the city's Strategic Plan. Consistent with the city's effort to be transparent, Sheboygan will continue to provide semi-annual updates regarding the status of the city's progress in all areas.

The 2023 Annual Program Budget reflects the city's recent Chart of Accounts conversion to align with the Governmental Accounting Standards Board (GASB). The budget is derived from the city's Tyler Technologies Munis enterprise resource planning (ERP) software. With the new electronic enhancements

and expansions to Munis, this 2023 Annual Program Budget maintains consistency with the city's Strategic Plan's Core Values.

I want to thank all of the city's Management Team and their support staff for their contributions in developing the 2023 Proposed Budget.

Respectively submitted,

A handwritten signature in black ink, appearing to read "Todd Wolf", with a large, stylized flourish at the end.

Todd Wolf
City Administrator

2023 PROPOSED BUDGET SUMMARY (UPDATED 10-21-2022)

GOVERNMENTAL FUNDS

	General	Special	Debt	Capital	Fiduciary	Proprietary	2023	2022	2021	2020	
	Fund	Revenue	Service	Improvement	Funds	Funds	Proposed*	Estimated*	Actual*	Actual	
Revenue											Revenue
Taxes and Special Assessments	\$19,737,117	\$4,745,698	\$3,893,947	\$7,622,542	\$0	\$0	\$35,999,304	\$35,780,809	\$35,384,011	\$31,451,015	Taxes
Licenses and Permits	\$1,014,020	\$0	\$0	\$0	\$0	\$700	\$1,014,720	\$1,067,105	\$1,070,691	\$1,804,511	Licenses and Permits
Intergovernmental Revenue	\$15,060,777	\$1,885,994	\$0	\$2,950,644	\$0	\$3,634,265	\$23,531,680	\$22,448,322	\$21,522,985	\$23,466,350	Intergovernmental Revenue
Intergovernmental Charges for Services	\$578,000	\$0	\$0	\$0	\$0	\$11,166,539	\$11,744,539	\$11,884,902	\$11,611,496	\$8,825,353	Intergovernmental Charges for Services
Charges for Services	\$3,165,430	\$1,486,420	\$0	\$45,470	\$9,400	\$11,216,573	\$15,923,293	\$15,512,440	\$15,618,788	\$23,859,415	Charges for Services
Fines and Forfeitures	\$981,500	\$4,500	\$0	\$0	\$0	\$2,500	\$988,500	\$1,127,277	\$1,164,879	\$977,301	Fines and Forfeitures
Miscellaneous Revenue	\$334,744	\$806,100	\$142,067	\$772,090	\$25,000	\$485,740	\$2,565,741	\$1,899,862	\$4,206,618	\$6,109,282	Miscellaneous Revenue
Other Financing Sources	\$2,543,765	\$3,590,418	\$451,750	\$7,744,033	\$0	\$2,732,194	\$17,062,160	\$17,989,957	\$15,812,158	\$26,607,505	Other Financing Sources
Total Revenue	\$43,415,353	\$12,519,130	\$4,487,764	\$19,134,779	\$34,400	\$29,238,511	\$108,829,937	\$107,710,674	\$106,391,626	\$123,100,732	Total Revenue
Expenditures											Expenditures
General Government	\$5,783,712	\$10,817,008	\$0	\$600,000	\$0	\$10,302,563	\$27,503,283	\$27,909,481	\$15,138,487	\$13,446,500	General Government
Public Safety	\$24,186,040	\$55,583	\$0	\$2,691,300	\$0	\$0	\$26,932,923	\$25,636,698	\$23,706,156	\$22,594,632	Public Safety
Public Works	\$9,041,512	\$1,130,797	\$0	\$8,700,000	\$0	\$21,132,137	\$40,004,446	\$46,061,364	\$29,234,455	\$30,612,025	Public Works
Health and Human Services	\$205,243	\$0	\$0	\$0	\$16,000	\$0	\$221,243	\$219,270	\$219,294	\$184,550	Health and Human Services
Culture and Recreation	\$2,941,631	\$5,507,568	\$0	\$60,000	\$0	\$179,312	\$8,688,511	\$9,021,217	\$9,517,960	\$7,154,868	Culture and Recreation
Conservation and Development	\$378,463	\$2,447,068	\$0	\$5,409,332	\$0	\$0	\$8,234,863	\$9,557,685	\$7,776,456	\$6,030,300	Conservation and Development
Transfers and other expenses	\$3,740,252	\$908,804	\$4,487,764	\$4,111,454	\$0	\$0	\$13,248,274	\$9,775,253	\$12,381,300	\$34,430,325	Transfers and other expenses
Total Expenditures	\$46,276,853	\$20,866,828	\$4,487,764	\$21,572,086	\$16,000	\$31,614,012	\$124,833,543	\$128,180,968	\$97,974,108	\$114,453,200	Total Expenditures
Excess of revenues over (under) expenditures	-\$2,861,500	-\$8,347,698	\$0	-\$2,437,307	\$18,400	-\$2,375,501	-\$16,003,606	-\$20,470,294	\$8,417,518	\$8,647,532	Excess of revenues over (under) expenditures
Net Property Tax Required	\$18,257,944	\$2,969,198	\$3,893,947	\$1,375,613	\$0	\$0	\$26,496,702	\$25,967,449	\$25,396,842	\$24,092,872	Net Property Tax Required
Assessed Valuation							\$3,316,368,035	\$2,459,196,922	\$2,457,355,264	\$2,402,440,308	Assessed Valuation (Excluding TID)
ASSESSED TAX RATE							7.9897	10.5593	10.3350	10.0285	ASSESSED TAX RATE
Equalized Valuation*							\$3,578,184,300	\$3,147,701,000	\$3,074,483,600	\$2,724,220,600	Equalized Valuation (Excluding TID)
EQUALIZED TAX RATE							7.405	8.250	8.261	8.844	EQUALIZED TAX RATE

City of Sheboygan

2023 Budget Facts

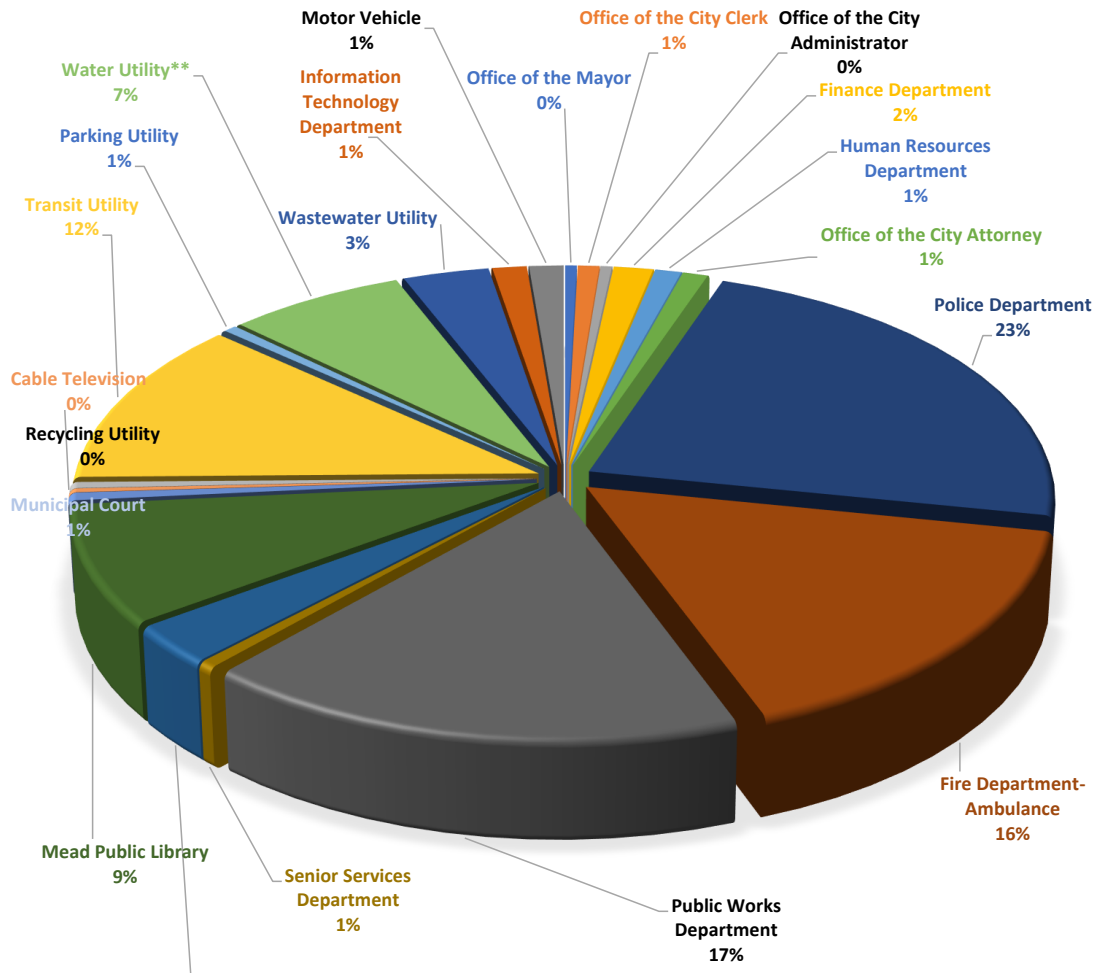


	Amended	Proposed	CHANGE	
	2022	2023	\$	%
Governmental Funds Expenses:				
General Fund Expenses	\$44,044,456	\$46,276,853	\$2,232,397	5.07%
Levy Required	\$18,183,520	\$18,257,944	\$74,424	0.41%
Special Revenue Funds Expenses	\$8,971,967	\$20,866,828	\$11,894,861	132.58%
Levy Required	\$2,667,264	\$2,969,198	\$301,934	11.32%
Debt Service Funds Expenses	\$4,442,369	\$4,487,764	\$45,395	1.02%
Levy Required	\$3,851,052	\$3,893,947	\$42,895	1.11%
Capital Improvement Funds Expenses	\$14,019,126	\$21,572,087	\$7,552,961	53.88%
Levy Required	\$815,000	\$1,375,613	\$560,613	68.79%
Fiduciary Fund Expenses	\$16,000	\$16,000	\$0	0.00%
Levy Required	\$0	\$0	\$0	68.79%
Proprietary Funds Expenses	\$39,220,191	\$31,614,012	(\$7,606,179)	(19.39%)
Levy Required	\$450,613	\$0	(\$450,613)	(100.00%)
Total Expense	\$110,714,109	\$124,833,544	\$14,119,435	12.75%
Total Tax Levy	\$25,967,449	\$26,496,702	\$529,253	2.04%
Non-TID Property Tax Base				
Equalized	\$3,147,701,000	\$3,578,184,300	\$430,483,300	13.68%
Equalized Tax Rate*	\$8.250	\$7.405	(\$0.84)	(10.24%)
Equalized/Assessed Ratio	78.68%	92.62%		13.94%
Assessed Tax Rate*	\$10.559	\$7.995	(\$2.56)	(24.28%)

*per \$1,000 property valuation

**PERSONNEL SCHEDULE SUMMARY
PERMANENT POSITIONS (FTE)**

SUMMARY	2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	2023 Executive
Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk	3.75	3.75	3.75	3.75	3.75
Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department	6.90	7.50	8.50	8.50	8.50
Human Resources Department	4.60	5.00	4.00	4.00	4.00
Office of the City Attorney	4.40	4.40	4.40	4.40	4.40
Police Department	104.00	104.00	103.90	103.90	103.90
Fire Department-Ambulance	73.50	74.50	74.63	74.63	74.63
Public Works Department	78.00	70.00	73.50	73.50	78.00
Senior Services Department	2.28	3.00	3.00	3.00	3.00
City Development Department*	13.00	13.00	13.00	13.00	13.00
Mead Public Library	38.75	39.25	39.50	39.25	39.25
Municipal Court	2.50	2.50	2.50	2.50	2.50
Cable Television	1.25	1.25	1.25	1.25	1.25
Recycling Utility	2.00	3.00	3.00	3.00	3.00
Transit Utility	54.20	53.95	45.10	39.20	38.55
Parking Utility	2.30	2.30	2.30	2.30	2.30
Water Utility**	31.00	31.00	31.00	31.00	31.00
Wastewater Utility	15.00	14.00	13.00	12.00	12.00
Information Technology Department	6.00	5.00	5.00	5.00	5.00
Motor Vehicle	6.00	6.00	6.00	6.00	6.00
TOTAL CITY PERSONNEL	453.43	447.40	441.33	434.18	438.03



*Combined Building Inspection and City Development Department
 **Approval Authorized by Board of Water Commissioners

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2020 - 2023**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Adopted</u>	<u>2022 Estimated</u>	<u>2023 Preliminary</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Communications Specialist/Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Council/License Clerk	1.00	1.00	1.00	1.00	1.00
Elections Specialist	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Office of the City Clerk	3.75	3.75	3.75	3.75	3.75
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00	1.00
Senior Payroll Specialist	0.00	0.00	1.00	1.00	1.00
Internal Auditor/Grant Accountant	1.00	1.00	1.00	1.00	1.00
Financial Reporting Analyst	1.00	1.00	1.00	1.00	1.00
Accounts Payable Associate	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Associate	1.00	1.00	1.00	1.00	1.00
Purchasing Agent (County Contract Employee)	0.50	0.50	0.50	0.50	0.50
Accounting Associate	<u>0.40</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Finance Department	6.90	7.50	8.50	8.50	8.50
Human Resources Department					
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Senior Payroll Specialist*	1.00	1.00	0.00	0.00	0.00
Benefit Administrator/Analyst	1.00	1.00	0.00	0.00	0.00
HR Generalist	1.00	1.00	2.00	2.00	2.00
Accountant I	0.60	0.00	0.00	0.00	0.00
HR Administrative Assistant	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Human Resources Department	4.60	5.00	4.00	4.00	4.00
*Senior Payroll Specialist transferred from HR to Finance in 2021					
Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney - PT	0.40	0.40	0.40	0.40	0.40
Legal Assistant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total City Attorney's Office	4.40	4.40	4.40	4.40	4.40
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	0.50
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Municipal Court Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	2.50
PUBLIC SAFETY					
Police Department					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Lieutenant	4.00	4.00	4.00	4.00	4.00
Sergeant	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer (Includes School Resource Officers)	60.00	60.00	60.00	60.00	60.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Communications & Electronics Technician	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Record Specialist Clerk	8.00	8.00	7.90	7.90	7.90
Time Agency Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary	2.00	2.00	2.00	2.00	2.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Mechanic	1.00	1.00	1.00	1.00	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2020 - 2023**

	2020	2021	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Preliminary</u>
Property Officer	1.00	1.00	1.00	1.00	1.00
Digital Evidence Manager	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Police Department	104.00	104.00	103.90	103.90	103.90
Fire Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00	2.00	2.00
Division Fire Chief	0.00	0.00	0.00	0.00	1.00
Battalion Chief	4.00	4.00	4.00	4.00	3.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Fire Lieutenant	11.00	12.00	12.00	12.00	12.00
Fire Equipment Operator	15.00	15.00	15.00	15.00	15.00
Firefighter/Paramedic	36.00	36.00	36.00	36.00	36.00
Admin Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	<u>0.50</u>	<u>0.50</u>	<u>0.625</u>	<u>0.625</u>	<u>0.625</u>
Total Fire Department	73.50	74.50	74.625	74.625	74.625
<i>*Ambulance Fund was combined into Fire Department during 2022</i>					
Building Inspection					
Building Inspector	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer - PT	1.00	1.00	1.00	1.00	1.00
Building Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Building Inspection Licensing Clerk	1.00	1.00	1.00	1.00	1.00
Permit Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Building Inspection	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
Department of Public Works					
Administration					
Director Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	1.00
Admin Coordinator	0.00	0.00	1.00	1.00	1.00
Clerk II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Public Works Administration	4.00	4.00	5.00	5.00	5.00
Engineering					
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer/Project Manager	2.00	2.00	2.00	2.00	2.00
Assistant Engineer/Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineer Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	1.00	1.00	1.00	1.00
GIS Project Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	8.00	8.00	8.00	8.00	8.00
Facilities and Traffic					
Facilities Superintendent	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Sign Shop	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	0.00	0.00	2.00	2.00	2.00
Journeyman Electrician	2.00	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	4.00	1.00	1.00	1.00
Maintenance Worker - Sign Shop	1.00	3.00	3.00	3.00	3.00
Maintenance Worker - City Hall	1.00	1.00	0.00	0.00	0.00
Custodian II	0.00	0.00	1.00	1.00	1.00
Custodian I	0.00	0.00	1.00	1.00	2.00
Custodian I - PT	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
Total Facilities and Traffic	10.00	12.00	12.50	12.50	13.00
Streets and Sanitation					
Streets & Sanitation Superintendent	1.00	1.00	1.00	1.00	1.00
Streets & Sanitation Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Foreman - Streets & Sanitation	1.00	0.00	2.00	2.00	2.00
Heavy Equipment Operator - Streets	1.00	4.00	4.00	4.00	4.00
Equipment Operator - Streets	7.00	2.00	2.00	2.00	4.00
Equipment Operator - Sewer					1.00
Equipment Operator - Sanitation	4.00	4.00	4.00	4.00	4.00
Maintenance Worker - Streets	19.00	16.00	16.00	16.00	14.00
Maintenance Worker - Sewer	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>
Total Streets and Sanitation	36.00	29.00	31.00	31.00	35.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2020 - 2023**

	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Adopted</u>	<u>2022</u> <u>Estimated</u>	<u>2023</u> <u>Preliminary</u>
Parks and Cemetery					
Parks & Forestry Superintendent	1.00	1.00	1.00	1.00	1.00
City Forester	1.00	1.00	1.00	1.00	1.00
Foreman - Parks	2.00	2.00	2.00	2.00	1.00
Heavy Equipment Operator - Parks	1.00	1.00	1.00	1.00	2.00
Equipment Operator - Parks	2.00	2.00	2.00	2.00	2.00
Arborist	6.00	3.00	3.00	3.00	3.00
Maintenance Worker - Parks	6.00	6.00	6.00	6.00	6.00
Cemetery Worker	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Cemetery	20.00	17.00	17.00	17.00	17.00
Total Department of Public Works	78.00	70.00	73.50	73.50	78.00
CULTURE AND RECREATION					
Senior Services					
Uptown Social Director	1.00	1.00	1.00	1.00	1.00
Engagement Coordinator	1.00	1.00	1.00	1.00	1.00
Program & Wellness Coordinator	0.00	1.00	1.00	1.00	1.00
Custodian	<u>0.28</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Senior Services	2.28	3.00	3.00	3.00	3.00
CONSERVATION AND DEVELOPMENT					
Planning and Development					
Planning & Development Director	1.00	1.00	1.00	1.00	1.00
Planning & Zoning Manager	1.00	1.00	1.00	1.00	1.00
Community Development Planner	1.00	1.00	1.00	1.00	1.00
Neighborhood Development Planner	1.00	1.00	0.00	0.00	0.00
Program Assistant	0.00	0.00	1.00	1.00	1.00
Grant Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Planning and Development	5.00	5.00	5.00	5.00	5.00
TOTAL GENERAL FUND	296.93	291.65	295.18	295.18	299.68
SPECIAL REVENUE FUND					
Mead Public Library					
Library Director	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00
Public Services Manager	1.00	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00	1.00
Librarian	8.00	9.00	9.00	9.00	9.00
Maintenance Supervisor	0.00	1.00	1.00	1.00	1.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Cataloger	3.00	3.00	3.00	3.00	3.00
Public Safety Specialist	1.00	1.00	1.00	1.00	1.00
Library Program Specialist	0.00	0.00	0.00	3.00	3.00
Library Assistant	9.25	9.25	9.25	6.50	6.50
Cleaner	2.00	2.00	1.50	1.00	1.00
Library Page	<u>6.50</u>	<u>6.00</u>	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>
Total Mead Public Library	38.75	39.25	39.50	39.25	39.25
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.25	1.25	1.25	1.25	1.25
TOTAL SPECIAL REVENUE FUND	42.50	43.00	43.25	43.00	43.00
PROPRIETARY FUNDS					
Recycling Utility					
Foreman - Streets & Sanitation	0.00	1.00	1.00	1.00	1.00
Equipment Operator - Recycling	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	2.00	3.00	3.00	3.00	3.00
Transit Utility					
Director Parking/Transit	0.70	0.70	1.00	0.70	0.70
Transit Op Sup Dispatch	2.00	2.00	2.00	2.00	2.00
SET Supervisor	1.00	1.00	0.00	0.00	0.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2020 - 2023**

	2020	2021	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Preliminary</u>
Lead Support - ADA Coordinator	0.00	0.00	0.00	0.00	0.00
Lead Dispatcher	0.00	0.00	0.00	0.00	0.00
Fill-In Dispatcher	0.00	0.00	0.00	0.00	0.00
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	1.00	1.00	0.00
Safety & Training Coordinator	0.00	0.00	1.00	1.00	1.00
ADA & Paratransit Coordinator	0.00	0.00	1.00	1.00	1.00
Transit Coordinator I	3.00	3.00	3.00	2.25	2.25
Fixed Route Operator	28.00	28.00	17.60	19.00	19.00
Paratransit Operator	12.00	12.00	10.05	7.00	7.00
Hostler	1.50	0.00	0.00	0.00	0.00
Maintenance Assistant	1.00	2.25	1.90	1.25	1.60
Utility Worker	0.00	0.00	1.50	0.00	0.00
Cleaner	<u>0.00</u>	<u>0.00</u>	<u>1.05</u>	<u>0.00</u>	<u>0.00</u>
Total Transit Utility	54.20	53.95	45.10	39.20	38.55
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.30
Lead Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Lead Worker I	1.00	1.00	0.00	0.00	0.00
Maintenance/Grounds Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.30
Water Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00	1.00
Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer 2	1.00	1.00	1.00	0.00	0.00
Utility Engineer 1	0.00	0.00	0.00	1.00	1.00
GIS/Civil Technician	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	1.00	1.00	1.00	1.00	1.00
Distribution Technician	6.00	6.00	6.00	6.00	5.00
Lead Operations Technician	1.00	1.00	1.00	1.00	1.00
Operator	5.00	5.00	5.00	5.00	5.00
Operations Technician	2.00	2.00	2.00	2.00	2.00
Utility Support Specialist	4.00	4.00	4.00	4.00	4.00
Billing/Lead Service Line Specialisty	0.00	0.00	0.00	0.00	1.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Lead Service Technician	1.00	1.00	1.00	1.00	1.00
Service Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Water Utility	31.00	31.00	31.00	31.00	31.00
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	0.00	0.00	1.00	0.00	0.00
Pre-Treatment Supervisor	1.00	1.00	1.00	1.00	1.00
Lab Technician II	1.00	0.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	1.00	0.00	0.00	0.00
Process System/OPCO	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Plant Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
Plant Operator	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Wastewater Utility	15.00	14.00	13.00	12.00	12.00
TOTAL PROPRIETARY FUND	104.50	104.25	94.40	87.50	86.85
INTERNAL SERVICE FUNDS					
Information Technology					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	2.00
Network Administrator	2.00	1.00	1.00	1.00	1.00
Technical Support Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology	6.00	5.00	5.00	5.00	5.00
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Services Supervisor	1.00	1.00	1.00	1.00	1.00

**PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2020 - 2023**

	2020	2021	2022	2022	2023
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Preliminary</u>
Master Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
Service Mechanic	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Motor Vehicle	6.00	6.00	6.00	6.00	6.00
<hr/>					
TOTAL INTERNAL SERVICE FUNDS	12.00	11.00	11.00	11.00	11.00
TOTAL PROPRIETARY FUNDS	116.50	115.25	105.40	98.50	97.85
TOTAL CITY FUNDS	453.43	447.40	441.33	434.18	438.03

STRATEGIC PLAN

INTRODUCTION

****Note** – At time of release, the 2023 – 2027 Strategic Plan is nearing completion. This is an updated version of the 2017-2022 Strategic Plan.

The City of Sheboygan is committed to its 2015 mission statement,

"The city is dedicated to providing residents, the business community and visitors with fiscally-responsible municipal services in an effective and responsive manner to meet the needs of our diverse community"

and its vision statement,

"The city of Sheboygan will be a family oriented and prosperous community with a wide-variety of housing, business, cultural and recreational opportunities in safe and attractive neighborhoods."

To accomplish these statements, the city conducted strategic planning in 2016. The strategic planning process involved the public, elected officials and city staff. In addition to a community survey, a retreat by the Common Council and the city's management team was held. The planning process resulted in the following:

- Identified six goals and the S.T.A.I.R.S. Core Values that will enable the city to move forward in accomplishing its mission statement;
- Determined how it will respond to these goals through development of key strategies and related objectives;
- Developed 2017 and 2018 action items to address the most critical issues facing the community. These action items were revised and added for 2019, 2020, and 2021. The Common Council adopted Res. No. 69-21-11 extending the Strategic Plan through 2022 while the 2023 to 2027 Strategic Plan is created;
- Identified critical measure to use as a "scorecard" in measuring results; and
- Sought to improve city residents' confidence and trust that their city leaders are working on the issues that residents believe are instrumental to improving the quality of their lives.

STRATEGIC PRIORITIES

Based on data analysis and elected officials, city staff and community input, the city has developed six focus areas. These focus areas (and their goal statements) serve as the foundation for the Strategic Plan.

- | | |
|--|---|
| 1. Quality of Life | 4. Neighborhood Revitalization |
| 2. Infrastructure and Public Facilities | 5. Governing and Fiscal Management |
| 3. Economic Development | 6. Communication |

In summer 2016, the city conducted its first annual community survey to rate resident satisfaction with some of the city's goals, key strategies and related objectives. The community survey continues annually. The following table is a sampling of the 2021 survey results which relate to the Strategic Plan's objectives:

Provide comprehensive, timely and accurate information	Improve the overall performance of the city, focusing on economic and business development	Continue to improve the quality of life	Crime reduction in our neighborhoods
Keeping citizen informed with a rating of Good or Excellent 68%	Overall performance of the city rated as Good or Excellent 76%	Overall Quality of Life rated Good or Excellent 82%	Police Department services with rating of Good or Excellent 80%
City website as useful source of information 80%	Managing the taxpayers' money is rated as Good or Excellent 62%	Overall direction the city is headed with a rating of Steady or Improving 80%	Support for the neighborhoods in Sheboygan rated as Good or Excellent 66%

STRATEGIC INITIATIVES

The series of tables that follow provide examples of several city's Focus Areas, Goals, Key Strategies, and some of the 2023 Budgeted Programs, Services or Capital Improvements Projects that support these initiatives and priorities.

Focus Area - Quality of Life		
Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
Provide citizens with a safe and secure community which invests in outstanding recreation, libraries, and open spaces maximizing the natural environment, which delivers transportation choices, elevates culture, arts, education, and ensures solutions that are sustainable and environmentally responsible.	Refurbish, maintain, develop, and/or expand public use places and spaces.	Improve local parks including Cleveland Park Splash Pad - \$300,000 and Optimist Park Basketball Court - \$25,000
	Support and enhance programming and activities that encourage increased guardianship and crime reduction in our neighborhoods.	Allocate Community Block Grant funds to non-profit public service entities - \$187,288 Continue focus on the use and expansion of neighborhood associations to strengthen and empower residents to improve the community Continue funding of north and south side neighborhood beat officer positions - \$121,434

Focus Area – Infrastructure and Public Facilities

Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
<p>Improve the quality of life by effectively developing, maintaining and improving the infrastructure, natural resources and community services.</p>	<p>Provide quality infrastructure that conveys safe, efficient delivery of essential goods and services.</p>	<p>Continue focus on city street resurfacing projects, including Broadway Avenue, South 11th Street, Lincoln Avenue - \$4,500,000</p> <p>Continue LED street lighting upgrades - Taylor Drive and TID 16 (Downtown area)</p>
	<p>Preserve and maintain city buildings and/or facilities in a manner that provides a safe environment for the facilities' functions and occupants.</p>	<p>Fire Station 3 land acquisition - \$2,000,000</p> <p>Continue sanitary sewer maintenance and relining program - \$1,000,000</p> <p>Improve ADA accessibility updates at multiple city buildings - \$250,000</p>

Focus Area – Neighborhood Revitalization

Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
<p>Encourage reinvestment in the city's housing stock and create solid neighborhoods with strong leadership and ensure quality new housing developments.</p>	<p>Preserve historic housing, neighborhood elements, safety, security and support initiatives that improve rental housing stock in the city.</p>	<p>Continue investment in neighborhood improvements including Shoreland 400 trail expansion - \$250,000</p> <p>Continue annual community partnership / volunteering events to provide light home repair, landscaping and clean-up services</p>

Focus Area – Economic Development		
Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
<p>Actively pursue economic and business development strategies to support a growing and sustainable economic base, ensuring the financial resources needed to improve the quality of life, fund services and provide diverse job opportunities for city residents.</p>	<p>Support existing manufacturing businesses and offer opportunities for attraction and expansion.</p>	<p>Contribute to Sheboygan County Economic Development Corporation</p> <p>Continue development of the Indiana Avenue corridor, leveraging recent renovations and streetscape improvements - to leverage private sector development - \$30 million</p>
	<p>Support implementation of the Sheboygan master plan including revitalization of commercial districts: Harbor Centre, Michigan Avenue, Indiana Avenue, Taylor Drive, and South Business Drive.</p>	<p>Continue expansion of Indiana Avenue corridor and streetscape to further improve revitalization efforts - \$750,00.</p> <p>Offer low interest business loans with job creation commitment</p> <p>Offer affordable housing and improvement loans to all residents as a means to create stronger neighborhoods and improve quality of life for all residents</p>

Focus Area – Governing and Fiscal Management

Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
<p>Implement innovative and responsible policies and business practice to effectively manage its fiscal and human resources and maintain an outstanding quality of life for our citizens.</p>	<p>Develop efficient, transparent processes/systems to provide financial information and foster sustainability.</p>	<p>Create 2023 Annual Program Budget which serves as a living document to maximize city tax dollars and keep residents informed on the planned financial outcomes anticipated for the fiscal year</p> <p>Continue phase 2 Implement Enterprise Asset Management (EAM) system to track and manage all city assets and manage long-range planning to update and replace all city assets</p> <p>Continue to expand usage of integrated information technology systems to streamline city processes, improve reporting, analysis and transparency to provide financial and benchmark data for improvement-focused analytics</p>
	<p>Provide a safe, healthy, and supportive work environment valuing employee contribution to the community.</p>	<p>Maintain the robust employee wellbeing program to increase awareness of health and wellness issues and provide an interactive mechanism for employees to achieve their healthiest possible lifestyle</p> <p>Continue to coordinate with Friends of Library and Friends of Senior Activities Center groups to leverage use of volunteers to supplement the core levels of service needed</p> <p>Continue partnering and educational opportunities between various city departments and Sheboygan Area School District</p>

Focus Area – Communication

Goal	Key Strategies	Budgeted Programs, Services or Capital Projects
<p>Ensure effective and consistent communication using new technologies, innovative approaches, and brand identity that ensure transparency and encourage dialogue amongst residents and governmental agencies.</p>	<p>Maximize the use of electronic communication to provide comprehensive, timely and accurate information.</p>	<p>Continue to use of social media, (Facebook, Nextdoor, Twitter), email and text message communication via Nixle, and The Sheboygan Insider, our online community newsletter</p> <p>Maintain transparency and improved communication to the community by continuing to provide information in our public documents</p> <p>Continue annual community survey</p> <p>Manage GIS system to improve communication to residents relative to multiple city projects and initiatives</p>
	<p>Inform citizens of news, services, programs and events with unique and compelling video productions.</p>	<p>Continue live broadcasts of Common Council, Committee of the Whole meetings.</p> <p>Maintain collaborative relationships with the Sheboygan Area School District, Sheboygan County, and UW Green Bay - Sheboygan Campus</p> <p>Create public service announcement of topics that are important to the city government and its residents</p> <p>Utilize new audio-visual system in Council Chambers to provide virtual attendance at public meetings</p>

S.T.A.I.R.S. CORE VALUES

In order to achieve the above strategies, the city follows its S.T.A.I.R.S. Core Values which serve as a guide for all action and reflect what the city requires of its employees and elected officials. The S.T.A.I.R.S. core values set the high standard of which the city government expects to be measured:



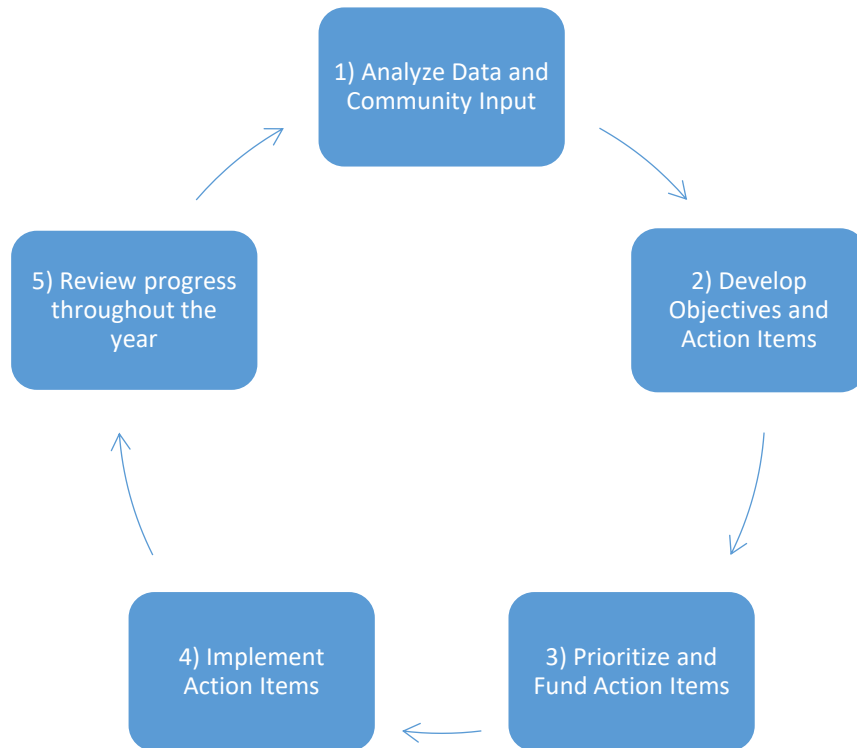
PLANNING CYCLE

To further the city's planning process, the city utilizes data and input from elected officials, residents, and businesses to identify community needs and requirements. Once the community needs and requirements are confirmed, each department develops objectives and action items to address those needs. Those action items are then prioritized and incorporated into the annual budget process to be funded.

The resulting action items are annual revisited and refined based on resident-generated input through meetings and resident requests, etc. In addition, the city conducts an annual community survey, which is used to rate residents' satisfaction with current services.

In each subsequent year, the cycle will begin again with data analysis and community input (see following page, Figure 1).

Figure 1: Strategic Planning Cycle



STRATEGIC SCORECARD

With the goals and key strategies determined, the city has identified objectives and related benchmarks (or critical measurements) to implement these strategic initiatives and to monitor progress throughout the year. Benchmarks are located in each program budget section.

Most of the budgetary objectives are represented with outcome measurements (lag indicators) and performance drivers (lead indicators). Each measurement has a target goal, which was determined based on benchmarking of the city's historical data, and the city's desired outcome. The measurements will represent the effectiveness of accomplishing the respective objective.

ACCOLADES*

The city's ongoing commitment to its residents has been recognized by outside agencies and organizations through the presentation of various awards and certificates over the past six years, including the following:

1. Better Cities for Pets; 1st city in the State of Wisconsin (bettercitiesforpets.com, July 2022)
2. Top Cities Where U.S. Manufacturing Is Thriving: Sheboygan ranked #4 (advisorsmith.com, June 2021)
3. Top American Cities That Added Jobs During the Pandemic: Sheboygan ranked #13 ([24/7 Wall Street](https://www.247wallstreet.com), February 2021)
4. Best Small Town in Every State: Sheboygan featured (tripsavvy.com, September 2020)

ACCOLADES* continued

5. Made In America – 20 Top U.S. Cities for Manufacturers: Sheboygan County ranked #10, globaltrademag.com, August 2020
6. Best Small Cities for Business: Sheboygan ranked #26 chamberofcommerce.org, March 2020
7. 20 Awesome Spring Break Getaways With Kids: Sheboygan ranked #2 tripsavvy.com, February 2020
8. Sheboygan among “Best of the Midwest: 10 places to go in 2020” [Chicago Tribune](http://ChicagoTribune.com), January 2020
9. SolSmart Bronze Designee: U.S. Department of Energy-Solar Technology, November 2019
10. America’s Most Unique Art Towns: Sheboygan ranked #7, cubesmart.com, July 2019
11. Best Cities to Live in Wisconsin: Sheboygan ranked #10 chamberofcommerce.org, June 2019
12. Best Cities for Older Americans in Retirement: Sheboygan ranked #9, 24/7 Wall Street, April 2019
13. Best Places for Millennials to Move: Sheboygan ranked #5, reviews.org, March, 2019
14. Best Small Cities for Business, chamberofcommerce.org, 2019
15. Government Finance Officers Association of the United States and Canada (GFOA) Award for Outstanding Achievement in Popular Annual Financial Reporting (2017 PAFR), gfoa.org, 2019
16. Government Finance Officers Association of the United States and Canada (GFOA) Certificate of Achievement for Excellence in Financial Reporting and Comprehensive Annual Financial Reporting for the Comprehensive Annual Financial Report (2017 CAFR) gfoa.org, 2019
17. Government Finance Officers Association of the United States and Canada (GFOA) Distinguished Budget Presentation Award, gfoa.org, 2018 and 2017
18. International City / County Management Association (ICMA) Certificate of Distinction in Performance Management, icma.org, 2019 and 2018
19. Number 2 – Top ten most Livable U.S communities – small community population size, AARP, 2018
20. Number 15 – Best Places to Retire – 30 Best Cities for Older Americans, USA Today, 2018
21. Number 6 – National Corporate Facility Project Development, WEDC.org, 2018
22. Number 6 – Leading Metropolitan Areas for Corporate Facility Investment with Population less than 200,000, siteselection.com, 2018
23. Number 23 – Safest Cities for Families, securitychoice.com, 2018
24. Number 34 – Safest Cities to Retire, securitychoice.com, 2018
25. Bronze level – Bicycle Friendly Community, The League of American Bicyclists, 2018 - 2022
26. Harbor Center Marina, Elite Fleet Boaters’ Choice Award – Marinas.com, 2021, 2020, 2019, 2018
27. Number 1 – Cities with the Lowest Poverty Rate of 5.4%, 247wallst.com, 2017
28. One of three AARP Age Friendly / Livable Communities in Wisconsin, 2017
29. Runner Friendly Community, Road Runners Club of America, August 2017
30. Engineering Excellence Award for UV Water Purification Process, American Council of Engineering Consultants, 2017
31. International City/County Management Association’s Certificate of Achievement in Performance Management, ICMA, 2017
32. 30 Small Towns with the Best Festivals – Bratwurst Days, Top Value Reviews, 2017
33. Number 23 – America’s 25 Most Affordable Housing Markets, 247wallst.com, 2017
34. Top 10 ranking – Great Places to Live on Less than \$40,000, AARP, 2016
35. Top 10 ranking for Downtown Sheboygan – Most Walkable Neighborhoods in the Midwest for Mid-Sized Cities, Redfin, 2016
36. Number 9 – Top 10 Safest Metros in the Midwest, lawstreetmedia.com, 2015

*For a complete list of accolades received by the City of Sheboygan, please visit our website, www.sheboyganwi.gov.

5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2023 <u>Approved</u>	2024 <u>Recommended</u>	2025 <u>Recommended</u>	2026 <u>Recommended</u>	2027 <u>Recommended</u>	<u>Total</u>
REVENUES						
Property Tax Levy: Capital Project Fund						
Police	\$202,000	\$261,000	\$231,000	\$225,000	\$225,000	\$1,144,000
Street Improvement and Sidewalks	\$676,000	\$676,000	\$676,000	\$676,000	\$676,000	\$3,380,000
General Government Projects	\$60,000	\$60,000	\$60,000	\$0	\$60,000	\$240,000
Fire	\$70,300	\$72,000	\$29,000	\$66,000	\$33,000	\$270,300
Park, Forestry and Open Space Fund	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Park Impact Fee Fund	\$275,000	\$225,000	\$250,000	\$250,000	\$200,000	\$1,200,000
Vehicle / Land Sales	\$62,000	\$74,000	\$71,000	\$90,500	\$75,500	\$373,000
County / State / Federal Grants	\$2,500,000	\$1,121,000	\$376,000	\$2,075,000	\$0	\$6,072,000
Other Municipality Contributions (County Sales Tax)	\$411,000	\$411,000	\$411,000	\$411,000	\$411,000	\$2,055,000
G. O. Borrowed Funds	\$4,321,500	\$8,217,250	\$16,426,000	\$7,448,000	\$10,814,158	\$47,226,908
Other Borrowed Funds	\$1,171,400	\$3,200,000	\$1,000,000	\$0	\$250,000	\$5,621,400
Donations	\$600,000	\$20,000	\$0	\$140,000	\$450,000	\$1,210,000
User Fees	\$2,375,000	\$2,220,000	\$1,900,000	\$2,310,000	\$4,577,500	\$13,382,500
Special Assessment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Vehicle Registration Fee	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
Other/CDBG	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance	\$3,591,250	\$5,981,750	\$6,639,750	\$1,500,750	\$526,000	\$18,239,500
TOTAL REVENUE	\$17,225,450	\$23,449,000	\$28,979,750	\$16,102,250	\$19,208,158	\$104,964,608

EXPENDITURES

City Buildings

ADA Infrastructure Improvements- Citywide Program - Buildings	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Harbor Centre Dock Replacement	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Harbor Centre Dock Replacement	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
ADA Infrastructure Improvements - Citywide Program - Buildings	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Harbor Centre Dock Replacement	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Municipal Service Building - Building Maintenance / Improvements	\$0	\$0	\$0	\$0	\$4,725,000	\$4,725,000
ADA Infrastructure Improvement - Citywide Program - Buildings	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total - City Buildings	\$500,000	\$3,000,000	\$10,250,000	\$0	\$4,975,000	\$18,725,000

Police

Marked Vehicles - Sport Utility Vehicles (4)	\$196,000	\$0	\$0	\$0	\$0	\$196,000
Patrol Wagon	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Marked Vehicles - Sport Utility Vehicles (4)	\$0	\$190,000	\$0	\$0	\$0	\$190,000
Unmarked Vehicle - Sport Utility Vehicle	\$0	\$47,000	\$0	\$0	\$0	\$47,000
Police Facility Building Maintenance	\$0	\$71,000	\$0	\$0	\$0	\$71,000
Marked Vehicles - Sport Utility Vehicle	\$0	\$0	\$48,000	\$0	\$0	\$48,000
Unmarked Vehicle - Sport Utility Vehicle	\$0	\$0	\$48,000	\$0	\$0	\$48,000
Unmarked Vehicle (3)	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Squad Computers	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Marked Vehicles - Sport Utility Vehicles (5)	\$0	\$0	\$0	\$245,000	\$0	\$245,000
Unmarked Vehicle	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Marked Vehicles - Sport Utility Vehicles (4)	\$0	\$0	\$0	\$0	\$196,000	\$196,000
Unmarked Vehicle - Sport Utility Vehicle	\$0	\$0	\$0	\$0	\$49,000	\$49,000
Unmarked Vehicle	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Impound Area Improvements	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total - Police	\$246,000	\$308,000	\$266,000	\$280,000	\$1,280,000	\$2,380,000

5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2023	2024	2025	2026	2027	Total
	<u>Approved</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
Fire & Rescue						
Station 3 - Land Acquisition - Engineering Phase 1 of 3	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Ambulance	\$351,500	\$0	\$0	\$0	\$0	\$351,500
Station 4 Window and Door Replacement	\$68,500	\$0	\$0	\$0	\$0	\$68,500
Turnout Gear	\$25,300	\$0	\$0	\$0	\$0	\$25,300
Station 3 - Construction - Phase 2 of 3	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Ambulance	\$0	\$376,000	\$0	\$0	\$0	\$376,000
Cardiac Monitors	\$0	\$187,250	\$0	\$0	\$0	\$187,250
Station 3 Generator	\$0	\$375,000	\$0	\$0	\$0	\$375,000
SCBA Filling Station	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Station 3 Turnout Gear Rack	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Turnout Gear	\$0	\$27,000	\$0	\$0	\$0	\$27,000
Station 3 - Construction - Phase 3 of 3	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Ambulance	\$0	\$0	\$402,000	\$0	\$0	\$402,000
Turnout Gear	\$0	\$0	\$29,000	\$0	\$0	\$29,000
Quint Engine	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Ambulance	\$0	\$0	\$0	\$430,000	\$0	\$430,000
Station 4 Remodel	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Station 1 Gear Rack	\$0	\$0	\$0	\$24,000	\$0	\$24,000
Station 2 Remodel	\$0	\$0	\$0	\$950,000	\$0	\$950,000
Station Alerting System	\$0	\$0	\$0	\$375,000	\$0	\$375,000
Turnout Gear	\$0	\$0	\$0	\$31,000	\$0	\$31,000
Training Facility - Tower - Land Acquisition	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Station 5 Roof and Updates	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Station 1 Interior Furniture and Appliances	\$0	\$0	\$0	\$0	\$38,000	\$38,000
Command Vehicle	\$0	\$0	\$0	\$0	\$73,158	\$73,158
Turnout Gear	\$0	\$0	\$0	\$0	\$33,000	\$33,000
Total - Fire & Rescue	\$2,445,300	\$5,032,250	\$6,431,000	\$3,585,000	\$2,819,158	\$20,312,708

Public Works

Traffic Control

LED Street Lighting Upgrade - Taylor Drive (Erie Ave-Union Ave)	\$475,000	\$0	\$0	\$0	\$0	\$475,000
LED Street Lighting Upgrade - TID 16	\$171,400	\$0	\$0	\$0	\$0	\$171,400
Electrical Infrastructure Repair - Citywide	\$0	\$50,000	\$0	\$0	\$0	\$50,000
LED Street Lighting Upgrade - Citywide	\$0	\$400,000	\$0	\$0	\$0	\$400,000
LED Street Lighting Upgrade - Blue Harbor	\$0	\$175,000	\$0	\$0	\$0	\$175,000
LED Street Lighting Upgrade - Broughton Drive	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Traffic Control Upgrade - Citywide	\$0	\$0	\$65,000	\$0	\$0	\$65,000
LED Street Lighting Upgrade - North Avenue	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Total - Traffic Control	\$646,400	\$625,000	\$290,000	\$0	\$550,000	\$2,111,400

Streets

North 25th Street (Kohler Memorial Drive to North Avenue)	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Broadway Avenue Reconstruction (South 7th St to South 14th St)	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
2nd Creek Storm Water Pond Restoration	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
South 11th Street (Indiana Avenue to Union Avenue)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Lincoln Avenue (North Point Drive to North 6th Street)	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Calumet Dr Panel Replacement & Median Removal (N 27th St-City Limits)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Taylor Drive-Wilgus Avenue Traffic Signal Upgrades Design	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Sidewalk Repair/Replacement Program (Citywide)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Erie Avenue (North 19th Street to Taylor Drive)	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
North 15th Street Design (Calumet Drive to Mayflower Avenue)	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Indiana Avenue Design (Moose Park to South 24th Street)	\$0	\$250,000	\$0	\$0	\$0	\$250,000
South 18th Street (Mead Avenue to Washington Avenue)	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Taylor Drive-Kohler Memorial Drive Traffic Signal Upgrades	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Taylor Dr-Wilgus Ave Traffic Signal & Intersection Upgrades	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Sewer Televising and Manhole Inspection	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Storm Water Management Plan	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Weeden Creek Road (South 12th St to South Business Dr)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
North 15th Street (Calumet Drive to Mayflower Avenue)	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
New Jersey Avenue (South 13th Street to Wildwood Drive)	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Indiana Avenue (Moose Park to South 24th Street)	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Oakland Avenue (South Business Drive to South 11th Street)	\$0	\$0	\$950,000	\$0	\$0	\$950,000

5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2023	2024	2025	2026	2027	Total
	<u>Approved</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
Streets - continued						
Washington Avenue-South Business Drive Signal Upgrades	\$0	\$0	\$425,000	\$0	\$0	\$425,000
Benchmark Modernization Program	\$0	\$0	\$231,000	\$0	\$0	\$231,000
Storm Water Management Plan	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)	\$0	\$0	\$100,000	\$0	\$0	\$100,000
North Avenue-North Taylor Drive Intersection Upgrade	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Taylor Drive (Union Avenue to Washington Avenue)	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
South 17th Street (Union Avenue to Wilson Avenue)	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Storm Water Management Plan	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Wilson Avenue (Lakeshore Drive to South Business Drive)	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000
Lakeshore Drive (Mead Avenue to RR Tracks)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
South 12th Street (Greenfield Avenue to Camelot Boulevard)	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Storm Water Management Plan	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Sidewalk Repair/Replacement Program (Citywide)	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total - Streets	\$7,725,000	\$4,550,000	\$5,256,000	\$5,650,000	\$3,550,000	\$26,731,000
Parks and Forestry						
Urban Forestry Management Plan	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Optimist Park Basketball Court	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Park Splash Pad- Cleveland Park	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Urban Forestry Management Plan	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Veterans Park - Tennis Court Resurfacing	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Butzen Sports Complex Development - Phase 1 of 4	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Stonebrook Crossing Playground	\$0	\$50,000	\$0	\$0	\$0	\$50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Urban Forestry Management Plan	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Playground Equipment- Workers Water Street Park	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Evergreen Park Bike Trails	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Butzen Sports Complex Development-Phase 2 of 4	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Wildwood Athletic Complex - New Parking Area	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Playground Equipment - Stonebrook Crossing Park	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Deland Park - Parking Lot Resurfacing / Repaving	\$0	\$0	\$0	\$50,000	\$0	\$50,000
ADA Infrastructure Improvements - Citywide Program - Parks	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Butzen Sports Complex Development - Phase 3 of 4	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Playground Equipment- Kiwanis Park	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Butzen Sports Complex Development - Phase 4 of 4	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Stonebrook Crossing Park Development	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Playground Equipment- Deland Field	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total - Parks and Forestry	\$385,000	\$585,000	\$360,000	\$610,000	\$310,000	\$2,250,000
Total - Public Works	\$8,756,400	\$5,760,000	\$5,906,000	\$6,260,000	\$4,410,000	\$31,092,400
City Development						
Gartman Farms Land Acquisition - Installment 2 of 5	\$693,750	\$0	\$0	\$0	\$0	\$693,750
Gartman/Poth Farms Single Family Housing Development-Engineering	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Indiana Avenue Trail Project - Phase 2 of 3	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Indiana Avenue Streetscape Improvements - Phase 2 of 2	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Gartman Farms Land Acquisition - Installment 3 of 5	\$0	\$693,750	\$0	\$0	\$0	\$693,750
Indiana Avenue Trail Project - Phase 3 of 3	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
Gartman/Poth Farms - Single Family Housing Development-Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Pennsylvania Avenue Streetscape Improvements	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Gartman Farms Land Acquisition - Installment 4 of 5	\$0	\$0	\$693,750	\$0	\$0	\$693,750
Gartman/Poth Farms - Single Family Housing Development-Constuction	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Sheboygan River - West Side Boardwalk Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Gartman Farms Land Acquisition - Installment 5 of 5	\$0	\$0	\$0	\$693,750	\$0	\$693,750
Indiana Avenue Gateway Entrance Signage	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total - City Development	\$1,943,750	\$6,443,750	\$3,193,750	\$693,750	\$250,000	\$12,525,000
Mead Public Library						
Mead Public Library Roof Replacement	\$0	\$0	\$368,000	\$0	\$0	\$368,000
Total - Mead Public Library	\$0	\$0	\$368,000	\$0	\$0	\$368,000

5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2023 <u>Approved</u>	2024 <u>Recommended</u>	2025 <u>Recommended</u>	2026 <u>Recommended</u>	2027 <u>Recommended</u>	<u>Total</u>
Uptown Social						
Multi-Purpose Room/Gym Construction	\$600,000	0	0	0	0	\$600,000
Total - Uptown Social	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Wastewater Utility						
Primary Clarifier Number One Drive	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Secondary Clarifier Number Three Drive	\$90,000	\$0	\$0	\$0	\$0	\$90,000
North Aeration Upgrade	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Plant Process Water Upgrade	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Anaerobic Digester Heat Exchanger Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Sixth Street and Pershing Avenue Lift Station-Rehabilitation	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Dryer Maintenance Beams	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Sewer Line Reconstruction / Relining Program	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Mini Storm Sewer Program	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Bleach Tank and Bisulfite Tank Replacement	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Administrative Building HVAC Upgrade	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Indiana Avenue Pump Station Painting	\$0	\$100,000	\$0	\$0	\$0	\$100,000
North Avenue Generator Controls	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Sewer Line Reconstruction / Relining Program	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Mini Storm Sewer Program	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Aeration Blower Number Five	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Ferric Chloride Tank Replacement	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Grit Removal System Modifications	\$0	\$0	\$125,000	\$0	\$0	\$125,000
North Avenue Lift Station Controls	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Replace North Entrance Gates	\$0	\$0	\$50,000	\$0	\$0	\$50,000
North Avenue Lift Station Painting	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Mini Storm Sewer Program	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Kentucky Avenue Lift Station Upgrades - Design	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Administrative Building Roof Replacement	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Indiana Lift Station Wet Well Isolation	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Mini Storm Sewer Program	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Kentucky Avenue Lift Station Upgrades	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Influent Building Roof Replacement	\$0	\$0	\$0	\$0	\$450,000	\$450,000
VFD Installation - Influent Pumps 2, 3 and 4	\$0	\$0	\$0	\$0	\$127,500	\$127,500
Influent Building HVAC (HV1) Replacement	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Mini Storm Sewer Program	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total - Wastewater Utility	\$2,375,000	\$1,990,000	\$1,900,000	\$2,450,000	\$5,027,500	\$13,742,500
Motor Vehicle						
Used Rear Load Gargage Truck (2)	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Woodchipper	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Stand Zero Turn Mower (2)	\$26,000	\$0	\$0	\$0	\$0	\$26,000
Track Style Excavator	\$0	\$285,000	\$0	\$0	\$0	\$285,000
Tri-Axle Dump Truck / Slide-In Salter and Spray Bar	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Garbage Truck (Park Department)	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Tri-Axle Dump Truck	\$0	\$0	\$0	\$280,000	\$0	\$280,000
Forklift	\$0	\$0	\$0	\$37,500	\$0	\$37,500
Zero Turn Mower	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Street Sweeper	\$0	\$0	\$0	\$0	\$325,000	\$325,000
Hot Patcher / Recycler	\$0	\$0	\$0	\$0	\$71,500	\$71,500
Total - Motor Vehicle	\$284,000	\$285,000	\$460,000	\$333,500	\$396,500	\$1,759,000
Parking Utility						
Riverfront Parking Lots	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total - Parking Utility	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Transit Utility						
Fixed Route Revenue Buses (6)	\$0	\$0	\$0	\$2,450,000	\$0	\$2,450,000
Total - Transit Utility	\$0	\$0	\$0	\$2,450,000	\$0	\$2,450,000

5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2023	2024	2025	2026	2027	Total
	<u>Approved</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
Cable TV						
Broadcast Server Replacement	\$40,000	\$0	\$0	\$0	\$0	\$40,000
TriCaster Replacement - Council Chamber	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Outside Broadcast (OB) Truck Replacement	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total - Cable TV	\$40,000	\$0	\$30,000	\$50,000	\$0	\$120,000
Information Technology						
IBMi Retirement - Software Acquisitions	\$35,000	\$0	\$0	\$0	\$0	\$35,000
IBMi Retirement - Software Acquisitions	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Data Center Refresh	\$0	\$0	\$50,000	\$0	\$0	\$50,000
SINC Redundant Internet Connection	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Data Center Refresh	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total - Information Technology	\$35,000	\$30,000	\$175,000	\$0	\$50,000	\$290,000
TOTAL EXPENDITURES	\$17,225,450	\$23,449,000	\$28,979,750	\$16,102,250	\$19,208,158	\$104,964,608
	2023	2024	2025	2026	2027	Total
Total - City Buildings	\$500,000	\$3,000,000	\$10,250,000	\$0	\$4,975,000	\$18,725,000
Total - Police	\$246,000	\$308,000	\$266,000	\$280,000	\$1,280,000	\$2,380,000
Total - Fire	\$2,445,300	\$5,032,250	\$6,431,000	\$3,585,000	\$2,819,158	\$20,312,708
Total - Public Works	\$8,756,400	\$5,760,000	\$5,906,000	\$6,260,000	\$4,410,000	\$31,092,400
Total - City Development	\$1,943,750	\$6,443,750	\$3,193,750	\$693,750	\$250,000	\$12,525,000
Total - Mead Library	\$0	\$0	\$368,000	\$0	\$0	\$368,000
Total - Uptown Social	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total - Wastewater Utility	\$2,375,000	\$1,990,000	\$1,900,000	\$2,450,000	\$5,027,500	\$13,742,500
Total - Motor Vehicle	\$284,000	\$285,000	\$460,000	\$333,500	\$396,500	\$1,759,000
Total - Parking Utility	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total - Transit Utility	\$0	\$0	\$0	\$2,450,000	\$0	\$2,450,000
Total - Cable TV	\$40,000	\$0	\$30,000	\$50,000	\$0	\$120,000
Total - Information Technology	\$35,000	\$30,000	\$175,000	\$0	\$50,000	\$290,000
Total Capital Improvements	\$17,225,450	\$23,449,000	\$28,979,750	\$16,102,250	\$19,208,158	\$104,964,608

Sheboygan was first witnessed in 1635 by Jean Nicolet while exploring Lake Michigan and the Fox River Valley by canoe. After discovering the Upper Mississippi River in 1643, Sieur Louis Joliet and James Marquette passed by what would eventually become the City of Sheboygan. However, the first landing in Sheboygan did not occur until 1699. Quebec missionary Father Saint Cosme came to intermingle with the then resident Native American Potawatomi Tribe.

The city’s name is derived from the Native American language. However, reports of its meaning vary. A thesis by Jerome Francis Hesselink concludes the name Sheboygan is derived from the Native American term “Sheu-wau-wau-gum”, meaning rumbling waters, referring to the many waterfalls along the Sheboygan River. Local author, Janice Hildebrand reports that Sheboygan means “waterway between the lakes” referring to the connection of the Sheboygan River between Lake Michigan and Lake Winnebago. Regardless of which of these hypotheses are correct, the name was derived from the first Native American residents who inhabited the area.



In 1846, Sheboygan was incorporated as a village. Sheboygan became a city in 1853. In 1891, Sheboygan was one of the great manufacturing centers of the state. The 1900s highlighted further expansion of city services to its 22,962 residents. In order to further protect the harbor from Lake Michigan’s waves, a breakwater and lighthouse were built north of the river in 1900. In 1930, Sheboygan had 39,251 residents and has grown to a population of 49,929 in 2020.

Today, Sheboygan’s strong work ethic in manufacturing and business continues to yield outstanding employment opportunities in varied private and publicly owned industries. Privately owned companies with strong roots in the area include The Vollrath Company, Rockline Industries, Torke Family Coffee Roasters, and Plastics Engineering Company (Plenco). Sheboygan’s strategic location makes it an important transportation hub in east central Wisconsin, providing access by highway, rail, air, and water. Sheboygan offers the lifestyle of small-town America, combined with the convenience of living 50 miles from either Milwaukee or Green Bay.

The city operates under a “Council-Manager” form of government with a City Administrator responsible for the day-to-day responsibilities of supervision, coordination, and administration of the city departmental activities; formulation, presentation, and administration of the budget. Policymaking and legislative authority are vested in a 10 member Common Council, chaired by the Common Council President.

The Sheboygan Police Department consists of 83 full-time sworn officers providing 24-hour police protection. The Sheboygan Fire Department consists of 73 sworn firefighters, offering 24-hour fire and ambulance services to the residents of Sheboygan. The City partners with the Sheboygan Area School District (SASD) Community Recreation Department to support recreational needs within the community. Uptown Social (formerly known as the Senior Activity Center of Sheboygan) provides opportunities for 500+ individuals annually. Mead Public Library offers library resources for the city and surrounding communities. Sheboygan Water Utility, under the direction of the Board of Water Commissioners, provides water to the city and adjacent communities from Lake Michigan, while the Sheboygan regional wastewater treatment plant collects and treats sewage waste from Sheboygan residents, and surrounding towns and villages.



Shoreline Metro serves as the City's premier provider of public transportation serving Sheboygan and the surrounding communities of Kohler and Sheboygan Falls. Service is available Monday through Saturday. Most routes operate on a 30-minute schedule. All buses are equipped with bike racks and accessible to accommodate mobility concerns.

SASD consists of 26 public and charter schools, serving a student population of 9,661 in 2020, making it the largest public-school district within Sheboygan County. SASD instruction offers a wide-variety of educational opportunities, from traditional to charter schools serving students from four-year old kindergarten to college-level courses for dual-enrollment at the high school level.

Sheboygan proudly houses the UW Green Bay – Sheboygan Campus within its municipal boundaries. UW Green Bay – Sheboygan Campus offers a variety of bachelors and associates degrees through collaborative programs with other University of Wisconsin schools.

Sheboygan County is home to Lakeland University, a liberal arts university offering both undergraduate and graduate degrees. Lakeland University students receive an education that is broad in scope, comprehensive in spirit, and concentrated in at least one area of study. Lakeshore Technical College (LTC) is a leading provider of technical education offering over 100 career focused programs including associate degrees, technical diplomas, technical certificates, and apprenticeship programs.

As the City advances in the future, growth potential and expansion needs to be considered when planning for resources and services. Today, Sheboygan boasts many opportunities to enjoy a good life. With the lake's scenic and recreational resources, a mix of housing and retail attractions, a broad-spectrum of arts and cultural activities, groups, and opportunities, and established health care facilities typically found in much larger communities, residents proudly call Sheboygan home.



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