11333 N. Cedarburg Road
Mequon, WI 53092
Phone: 262-236-2914
Fax: 262-242-9655

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Office of the City Clerk

Taped & Televised

COMMITTEE OF THE WHOLE
Tuesday, December 13, 2022
6:30 PM
Christine Nuernberg Hall

Agenda

1. Call to Order, Roll Call

2. Approval of Meeting Minutes
   a. October 11, 2022

3. Discussion
   a. Discussion Regarding Expenditure Adjustments for Weyenberg Library: Fiscal Year 2023 & American Recovery Plan Act Funding
   b. Review of Preliminary Design Plans for Expansion of the Pavilion at Lemke Park

4. Quarterly Departmental Reports
   a. Finance Department
   b. Clerk's Department
   c. Community Development
   d. Public Works
   e. Fire Department
   f. Police Department

5. Future Policy Items for Discussion/Consideration/Analysis

6. Adjourn

Dated: December 13, 2022 * /s/ Andrew Nerbun, Mayor*

Notice is hereby given that a quorum of other governmental bodies may be present at this meeting to present, discuss and/or gather information about a subject over which they have decision-making responsibility, although they will not take formal action thereto at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the City Clerk's Office at 262-236-2914, twenty-four (24) hours in advance of the meeting.

Any questions regarding this agenda may be directed to the City Administrator's Office at 262-236-2941, Monday through Friday, 8:00 AM – 4:30 PM.

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COMMITTEE OF THE WHOLE
Tuesday, October 11, 2022
6:30 PM
Christine Nuernberg Hall

Minutes

1. Call to Order, Roll Call

   Mayor Nerbun called the meeting to order at 6:30 PM

   Present:
   Mayor Andrew Nerbun
   Alderman Mark Gierl
   Alderman Jeffrey Hansher
   Alderman Dale Mayr
   Alderman Brian Parrish
   Alderman Kathleen Schneider
   Alderman Robert Strzelczyk
   Alderman Glenn Bushee **- Absent**
   Alderman Vacant Seat **- Absent**

   Also present: City Administrator Jones, Assistant City Administrator Schoenemann, City Attorney Sajdak, City Clerk Fochs, Finance Director Engroff, Director of Public Works/City Engineering Lundeen, Deputy Director of Utilities Driscoll, Assistant City Engineer McCraw, press and interested public.

2. Approval of Meeting Minutes

   a. September 13th, 2022

   RESULT: **Approved by Voice Acclamation [7-2]**
   MOVED BY: Alderman Strzelczyk
   SECONDED BY: Alderman Hansher

AYES:	Nerbun, Gierl, Hansher, Mayr, Parrish, Schneider, Strzelczyk
DEEMED NO:	Bushee, Vacant Seat

3. Discussion

   a. Selection of a Drainage Project for Courtland Drive

Mayor Nerbun opened the floor to the registered public speakers.

Ray Lefebvre spoke his opposition on the topic, and Burt Bartlett believes the practical route would be compensating the Hennings. The following residents were in support of the project but chose not to speak; Luke Behnke and Shane Cigel.

The Mayor suggested a closed session to follow up on this matter.

   b. Town Center Tax Increment District No. 3 - Final Design of Streetscape Elements

Director Tollefson presented several options to improve the City Town Center including updates to Optiz Cemetery, bridge railings, the City gateway, street name and wayfinder signage, and many elements of the OIT.

4. Future Policy Items for Discussion/Consideration/Analysis

5. Adjourn

Motion to adjourn at 7:40 PM

RESULT:	**Approved by Voice Acclamation [7-2]**
MOVED BY:	Alderman Strzelczyk
SECONDED BY:	Alderman Gierl

AYES:	Nerbun, Gierl, Hansher, Mayr, Parrish, Schneider, Strzelczyk
DEEMED NO:	Bushee, Vacant Seat

Respectfully Submitted,

Janet Meyer
Deputy Clerk

FRANK L. WEYENBERG LIBRARY

OF MEQUON-THIENSVILLE

December 8, 2022

Honorable Mayor Nerbun, Aldermen Strzelczyk, Bushee, Mayr, Hansher, Gierl, Parrish, Alderwoman Schneider, and City Officials:

Thank you for giving me the opportunity to speak to you about Library Service. I am honored to serve as your Library Director. It is, indeed, my privilege to do so.

The Frank L. Weyenberg Library enhances the quality of life in our community. We are open 64 hours each week. Ten thousand people walk through our doors every month. In round numbers, our patrons check out a quarter of a million items a year and download another 60,000. We answer about 15,000 reference questions over that same period. And we offer programs for children, teens, and adults. This year alone, more than 18,000 people participated in those programs.

Then there are the less tangible reasons people visit the library. Some visit because they want to be among people, rather than isolated in their own homes. We're warm in winter and cool in summer. We're one of very few places people can come and spend as much time as they'd like without spending money, or being harassed. And we have public access computers and free wi-fi.

We are here today to discuss the first significant increase in library funding in years. The increase of $41,716 represents an increase of about 4% in the annual allocation. Prior to the 2023 budget, however, the municipal allocation has been flat for at least a decade (see budget history included in this packet). In an inflationary environment, this means that to continue to provide the level of service the community deserves, we have to be fiscally conservative and creative stewards.

The increased allocation will be used for salaries in 2023. We will start with a 3% across the board increase beginning January 1. When the results of the Classification and Compensation Study are reported, we will make adjustments to wages as warranted both by the study and merit (beginning with the second or third quarter). We know the wages we pay, particularly to our professional staff with master's degrees in Library and Information Science, are below market value, because we have lost six MLIS degreed librarians (since 2020) to better paying jobs, largely here in the Milwaukee Metro area. The lag time between the resignations and the new hires negatively impacts customer service. We also know that our Technician and Associate wages are below market value, and their wages will be adjusted, as well. More competitive wages should stem staff turnover at all levels of the organization.

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Meanwhile, being cognizant of other costs rising, we have made some significant cost-saving changes since 2017.

First, we want you to be aware that we are working closely with the Monarch Library System, the Wisconsin Public Library Consortium, and the Wisconsin Department of Public Instruction to share resources including electronic books and databases, physical materials, delivery services, internet access, and the Integrated Library System that is our secure database of materials and patrons. The system server hosts our software and provides cyber-security. We will be decommissioning our in-house server in 2023.

When I arrived, FLWL did not take full advantage of these shared resources. The previous director had contracted with Spectrum for internet access, at an annual cost of $12,300 for five (5) years (total cost $61,500). I cancelled that contract as soon as possible and for the past several years we have been paying $1,200 per year for twice the internet band width and twice the speed through a TEACH line offered through the State. We received notice earlier this fall that we are now allowed to use that TEACH line for VoIP telephone service. We will be converting from our analog lines to the more reliable VoIP service early in 2023. Monarch Library System also provides IT consulting services, saving us at least $3,000 per year in consultant fees.

We collaborate with both of our municipalities. The Village of Thiensville is our Fiscal Agent and we use the same auditor to keep those costs down. We also use the same web hosting service Thiensville uses for further discounts.

The janitorial service we have been using for years contacted us in October to tell us they would not be able to continue cleaning the library due to their own staffing shortages. We solicited several proposals and have contracted with the lowest bidder, Vanguard Cleaning, the same service used by the City of Mequon. The same crew that cleans Public Safety and City Hall is now cleaning the library. The City further allows us to dispose of our trash in the City dumpsters and the City picks up our recycling on a weekly basis. Additionally, because we sit on the City campus, Public Works repaired and repaved the shared parking lot, and is the process of updating the lighting, and the Parks Department mows the lawn and plows the snow.

Though independent of the City and the Village, we use the same Health, Life, Dental, and Vision Insurance, and Wisconsin Retirement System for our benefits, getting the best prices available in the State.

While most library services are free, if legally permitted we do charge for services (copies, meeting room use, replacement fees, overdue fines). We sell donated books and items withdrawn from our collection instead of just recycling those books as was done in the past. While none of these are significant revenue sources, we try to capitalize on every opportunity. Doing so has enabled us to maintain and expand some services even with flat allocations. For instance, we are now open seven days a week from September through May, a change made just five years ago.

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We take advantage of grant opportunities as they arise. Though these grants do not cover operating expenditures, we have been successful in securing grants to cover new collections (e.g.: Adventure Passes, electronic games, STEM toys, indoor and outdoor family games, DIY tools), enhance spaces (a Hearing Loop for our community room and a Calming [or sensory] Room adjacent to the Children's Department), and update décor, including a major recarpeting project. Other grants have funded safety equipment such as Automated External Defibrillators and a hand-operated hydraulic lift for moving bins of books for delivery to other libraries. Grants also fund a variety of programs including the Weyenberg Public Library Foundation's Fine Arts Series and Cultural Conversations.

Our plans for capital expenditures are to use the remaining ARPA funds designated for the library. Our first expenditure will be replacing our outdoor book returns. Ours have reached the end of their lives and are difficult to open and to lock. Furthermore, they leak, leaving our material at risk of being destroyed. Our patrons truly appreciate the convenience of the 24/7 book drops and we want to continue offering that option safely.

Secondly, we have an opportunity afforded us through a grant received by Monarch Library System. They purchased Radio Frequency Identification tags for our materials, as well as the equipment to link the tags to each item's record. Having this technology streamlines checkout, check-in, and inventory control. The technology also makes it possible to reduce theft or, as retailers would call it, shoplifting. To take advantage of this RFID feature, we need to install security gates at the entrance to the library proper. As conscientious fiscal stewards this is the right thing to do.

Finally, we just updated our HVAC controls which may extend the life of our boilers, but if not, we anticipate replacing the two units in the next year or two. This would be an appropriate use for ARPA funds.

As we look to the future, we hope that the City of Mequon and the Village of Thiensville will revisit the Joint Library Agreement signed in 2003, nearly twenty years ago. Now, to avoid the much higher County Library Tax, each municipality is required to pay, at a minimum, the lesser of a percentage of equalized value (0.02061553023055676% for 2023) or the average of the past three years' allocations. The latter funding option is just not sustainable as costs rise in almost every sector of the economy.

Our plans are to continue to provide ever-evolving exceptional library services to the community with our very creative, but very lean staff (there are just 18 of us, 13.2FTE). The increase in Library Allocations will make it possible for us to do so.

Thank you for your consideration.

Rachel Muchin Young
Library Director
Frank L. Weyenberg Library of Mequon-Thiensville

FRANK L. WEYENBERG LIBRARY OF MEQUON-THIENSVILLE BUDGET HISTORY -- 2014 to 2023

REVENUES

Account #	Name of Account	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Projected Budget
99-40-001-900	Mequon Taxes	$ 1,050,158.00	$ 1,048,315.00	$ 1,048,315.00	$ 1,048,930.00	$ 1,049,000.00	$ 1,050,000.00	$ 1,075,000.00	$ 1,058,000.00	$ 1,061,000.00	$ 1,106,716.00
99-40-001-901	Thiensville Taxes	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00	$ 110,740.00
99-40-001-902	County Reimbursement	$ 18,457.00	$ 18,323.00	$ 15,885.00	$ 14,197.00	$ 10,210.00	$ 11,500.00	$ 14,967.00	$ 13,111.00	$ 12,994.00	$ 15,976.00
99-42-006-903	Fines & Fees	$ 30,045.00	$ 33,022.00	$ 33,585.00	$ 30,000.00	$ 29,450.00	$ 27,010.00	$ 27,543.00	$ 9,000.00	$ 18,000.00	$ 19,932.00
99-44-013-300	Investment Interest	$ 600.00	$ 600.00	$ 600.00	$ 1,200.00	$ 2,000.00	$ 3,500.00	$ 5,000.00	$ 1,500.00	$ 500.00	$ 2,668.00
99-45-015-280	Miscellaneous Revenue	$ -	$ -	$ -	$ -	$ 2,500.00	$ 2,750.00	$ 2,750.00	$ 1,649.00	$ 2,266.00	$ 1,554.00
99-45-014-904	Book Sale Revenue	$ -	$ -			$ 3,000.00	$ 4,000.00	$ 7,500.00	$ 9,000.00	$ 7,500.00	$ 9,880.00
99-45-014-906	Photocopier	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,534.00
99-45-015-520	Fund Balance Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000.00	$ -	$ 37,000.00	$ 20,000.00
TOTAL REVENUES		**$ 1,210,000.00**	**$ 1,211,000.00**	**$ 1,209,125.00**	**$ 1,205,067.00**	**$ 1,206,900.00**	**$ 1,209,500.00**	**$ 1,283,500.00**	**$ 1,203,000.00**	**$ 1,250,000.00**	**$ 1,290,000.00**

EXPENDITURES

STAFFING

Account #	Name of Account	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Projected Budget
99-91-551-1-100	Salaries & Wages	$ 512,000.00	$ 516,000.00	$ 488,700.00	$ 479,500.00	$ 548,000.00	$ 564,705.00	$ 583,850.00	$ 597,250.00	$ 631,900.00	$ 668,000.00
99-91-551-1-115	Travel/Training/Seminars	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,500.00	$ 2,000.00	$ 3,500.00	$ 3,000.00
99-91-551-1-199	Benefits	$ 157,600.00	$ 158,500.00	$ 139,500.00	$ 144,300.00	$ 168,000.00	$ 174,835.00	$ 208,500.00	$ 218,000.00	$ 202,500.00	$ 216,000.00
99-91-551-2-202	Dues & Subscriptions	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,900.00	$ 3,200.00	$ 3,250.00	$ 3,300.00	$ 3,500.00	$ 3,000.00
99-91-551-2-237	Worker's Compensation	$ 1,750.00	$ 1,600.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,320.00	$ 1,313.00	$ 1,400.00	$ 1,500.00	$ 1,325.00
99-91-551-7-715	Flex Benefit	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 1,900.00	$ 2,100.00
99-91-551-7-730	Unemployment	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ 678,150.00	$ 682,900.00	$ 636,000.00	$ 632,200.00	$ 725,300.00	$ 748,960.00	$ 802,313.00	$ 823,850.00	$ 844,800.00	$ 893,425.00

ADMINISTRATION

Account #	Name of Account	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Projected Budget
99-92-551-2-201	Postage	$ 1,780.00	$ 1,780.00	$ 1,180.00	$ 600.00	$ 600.00	$ 618.00	$ 600.00	$ 600.00	$ 850.00	$ 1,000.00
99-92-551-2-206	Audit	$ 6,000.00	$ 6,000.00	$ 6,175.00	$ 6,350.00	$ 6,350.00	$ 6,500.00	$ 6,550.00	$ 6,550.00	$ 6,650.00	$ 6,750.00
99-92-551-2-243	Other Insurance	$ 18,000.00	$ 17,000.00	$ 17,000.00	$ 18,500.00	$ 18,500.00	$ 19,016.00	$ 19,378.00	$ 20,000.00	$ 20,000.00	$ 21,525.00
99-92-551-2-284	Contracted-Technology	$ -	$ 24,500.00	$ 25,600.00	$ 31,500.00	$ 25,000.00	$ 19,500.00	$ 19,500.00	$ 6,650.00	$ 7,000.00	$ 9,300.00

99-92-551-2-286	Computers	$ 35,000.00	$ 11,500.00	$ 11,500.00	$ 14,400.00	$ 15,000.00	$ 12,500.00	$ 15,000.00	$ 10,000.00	$ 10,000.00	$ 5,000.00
99-92-551-2-287	Mileage	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 600.00	$ 1,500.00	$ 1,200.00
99-92-551-2-288	Fiscal Agent Fee	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 7,000.00	$ 8,000.00
99-92-551-2-289	Payroll Processing	$ 3,600.00	$ 4,500.00	$ 5,000.00	$ 5,500.00	$ 3,500.00	$ 4,000.00	$ 4,500.00	$ 3,500.00	$ 3,750.00	$ 3,725.00
99-92-551-2-290	Consultants	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,200.00	$ -	$ -	$ -	$ -
99-92-551-3-300	Office Supplies	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 6,500.00	$ 6,500.00	$ 3,500.00
99-92-551-3-301	Work Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500.00	$ 3,500.00
99-92-551-3-303	Phone	$ 1,600.00	$ 1,200.00	$ 1,150.00	$ 1,150.00	$ 1,150.00	$ 1,575.00	$ 2,200.00	$ 2,475.00	$ 2,750.00	$ 3,600.00
99-92-551-3-307	Supplies-Copy Machine	$ 8,000.00	$ 7,000.00	$ 6,000.00	$ 5,400.00	$ 3,500.00	$ 4,500.00	$ 4,947.00	$ 4,950.00	$ 5,500.00	$ 6,000.00
99-92-551-3-358	Debt Collection	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 750.00	$ 325.00	$ 325.00	$ 325.00	$ 500.00	$ 805.00
99-92-551-3-359	Monarch Fees	$ 20,000.00	$ 12,500.00	$ 13,000.00	$ 14,500.00	$ 11,750.00	$ 13,641.00	$ 15,050.00	$ 17,500.00	$ 15,500.00	$ 17,150.00
		$ 113,980.00	**$ 105,980.00**	**$ 106,605.00**	**$ 117,900.00**	**$ 104,600.00**	**$ 100,875.00**	**$ 103,550.00**	**$ 85,650.00**	**$ 90,000.00**	**$ 91,055.00**

PROGRAM & COLLECTION

Account #	Name of Account	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Projected Budget
99-93-551-3-370	Programming	$ 2,000.00	$ 3,000.00	$ 4,000.00	$ 4,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 4,000.00	$ 6,000.00	$ 5,000.00
99-93-551-3-371	Media	$ 15,000.00	$ 15,000.00	$ 14,000.00	$ 14,000.00	$ 20,000.00	$ 31,000.00	$ 32,000.00	$ 31,325.00	$ 30,000.00	$ 25,000.00
99-93-551-3-372	E-Content	$ 14,000.00	$ 23,500.00	$ 29,000.00	$ 32,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 39,500.00	$ 40,000.00	$ 39,400.00
99-93-551-3-373	Print	$ 100,000.00	$ 100,000.00	$ 101,000.00	$ 101,000.00	$ 100,000.00	$ 93,000.00	$ 93,000.00	$ 86,600.00	$ 85,000.00	$ 85,000.00
		$ 131,000.00	**$ 141,500.00**	**$ 148,000.00**	**$ 151,000.00**	**$ 156,000.00**	**$ 160,000.00**	**$ 161,000.00**	**$ 161,425.00**	**$ 161,000.00**	**$ 154,400.00**

BUILDING

Account #	Name of Account	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	2018 Adopted Budget	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Projected Budget
99-94-551-2-282	Janitorial Service	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 28,800.00	$ 42,120.00
99-94-551-2-283	Contracted-Building	$ 18,500.00	$ 19,750.00	$ 19,800.00	$ 21,000.00	$ 20,000.00	$ 20,000.00	$ 21,250.00	$ 21,250.00	$ 22,000.00	$ 23,500.00
99-94-551-3-306	Janitor Supplies	$ 5,400.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
99-94-551-3-308	Building Supplies (M&R)	$ 62,167.00	$ 55,198.00	$ 50,000.00	$ 60,267.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 27,225.00	$ 30,000.00	$ 30,000.00
99-94-551-3-358	Utilities	$ 54,603.00	$ 53,872.00	$ 49,970.00	$ 55,205.00	$ 42,800.00	$ 44,865.00	$ 42,637.00	$ 40,000.00	$ 42,500.00	$ 42,500.00
99-94-551-3-359	Sewer & Water	$ 2,400.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 2,500.00	$ 2,000.00	$ 2,000.00	$ 1,800.00	$ 1,800.00	$ 1,800.00
99-94-551-3-374	Health & Safety Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000.00	$ -	$ 200.00
99-94-551-7-700	Building Projects	$ 115,000.00	$ 115,000.00	$ 161,950.00	$ 130,195.00	$ 72,900.00	$ 50,000.00	$ 68,950.00	$ 8,500.00	$ 26,600.00	$ 8,500.00
		$ 286,870.00	**$ 280,620.00**	**$ 318,520.00**	**$ 303,967.00**	**$ 221,000.00**	**$ 199,665.00**	**$ 216,637.00**	**$ 132,075.00**	**$ 154,200.00**	**$ 151,120.00**

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TOTAL EXPENDITURES	**$ 1,210,000.00**	**$ 1,211,000.00**	**$ 1,209,125.00**	**$ 1,205,067.00**	**$ 1,206,900.00**	**$ 1,209,500.00**	**$ 1,283,500.00**	**$ 1,203,000.00**	**$ 1,250,000.00**	**$ 1,290,000.00**

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www.ci.mequon.wi.us **Office of Parks and Forestry**

TO:	**Committee of the Whole**
FROM:	**Mike Gies, Parks and Forestry Superintendent**
DATE:	**December 13, 2022**
SUBJECT:	**Review of Preliminary Design Plans for Expansion of the Pavilion at Lemke Park**

Background

Lemke Park is one of four Community Parks located in Mequon. The 2019 City of Mequon Park and Open Space Plan included the generation of a mini-master plan for Lemke Park. Among the improvements identified were the installation of bathrooms, as the park is currently served through portable toilets. The Park and Open Space Board (POSB) annually prioritizes the list of capital projects resulting from the 2019 document, and the facility at Lemke Park was identified as the POSB's number one priority. The Lemke Park Facility remains the POSB's number one priority on the park's capital improvement program list and the project has been priority number one for the last six years. During the 2022 budget process, the POSB outlined a budget request to again include funding specific to the Lemke Park facility.

In 2021 the POSB and Common Council approved a contract with Kueny Architects to design a combined restroom, concession, and storage facility at Lemke Park. Since the award, the POSB worked with Kueny to design preliminary plans for the new facility. As part of the planning process, the POSB held a stakeholder meeting with users of the park, to help specify what needs they were looking for to best suit their current and future use in the park. Throughout the last year, several staff worked with Kueny and the POSB, to develop a comprehensive building and site plan to meet the needs of not only the City, but the park's various user groups as well.

Kueny Architects will be at the December 13th meeting to make a presentation to the Committee of the Whole.

Analysis

Lemke Park currently hosts BOSS Baseball, Cardinal Football, North Shore United Soccer, Delta Sports Softball, two 1840 Brewing beer gardens, Huntington Park's Annual Picnic, as well as eleven pavilion rentals throughout the season.

A rendering of the proposed facility is included in the packet. Design highlights include:

- Integrating a proposed, covered building with the park's existing open-air pavilion, increasing capacity from 90 to between 100-125.
- The proposed building is 810 square feet, with a combined concession area, storage area, men's and women's restrooms, and a family-style single restroom.
- Exterior hose valves on all four sides and a water fountain on the eastside with both an accessible and standard height with a bottle filler.
- Overhang on the north end to create a courtyard like feel between the existing pavilion and the face of the concession stand, as well as an overhang along the whole eastside. Both will also serve to protect users from inclement weather when using the concession stand and restroom facilities. The south end of the building will also have a patio with a slight overhang for use during larger events.

- The exterior of the building will be a combination of natural stone facia and composite siding.
- Standing seam metal roofing and the existing pavilion will be re-roofed to match.
- Heating and air conditioning, to allow for four-season use if desired.
- Kitchen finishes including a wash sink, refrigerator, microwave, and dedicated outlets for warmers. No stove will be included.
- Storage space will include a cleaning sink, and utility access. The space will also include a small garage door for storage space to be utilized during larger events or for field maintenance needs.
- Seven lavatory facilities and five sinks. This fulfills numbers provided through a current needs analysis of the usage at the park.

The property is outside of the City's sewer service area, so the facility will be serviced by a well and mound system.

Fiscal Impact

During Lemke Park's operating season, the City has two portable restrooms at the park at a cost of $113/month per unit. During larger events such as tournaments and beer gardens, the City has an additional 1-2 units brought in. The City currently spends approximately $2,200/year on portable facilities for the park. Events that demand additional units are required to pay for the units as a part of their corresponding rental fee.

The estimated annual operating costs for the proposed building are approximately $3,143. Operating costs include electric and gas.

Kueny Architects' current estimate for the project ranges from $764,848 - $912,324. The following identifies a current list of possible funding sources for the project:

Funding Source	Allocation	Notes
ARPA	$350,000	Approved by Common Council on November 9, 2022
Park Impact Fees	$250,000	Committed by POSB
Public/Private Partnership*	$40,000	Spring and Fall appeals by Mequon Community Foundation, Park Stakeholder Groups & Private Donations
Brick Sales*	$50,000	Engraved bricks can be sold with proceeds going directly to building costs. 400 bricks to be sold at $150, minus engraving costs.
MMSD Green Infrastructure Funding	TBD	Scope and use to be determined, but sufficient funding available.
2023 Capital Funding	$50,000	Identified by Common Council during 2023 budget development process
Additional Funding Required	$24,848 - $172,324	Dependent on final project cost

*Funding would be provided by City with contributions then reimbursed back into capital fund.

The facility is also expected to generate additional revenue through rentals. Currently, the pavilion alone at Lemke is rented for $150 a day. During 2023, Staff and the POSB will complete a full rental analysis for the building and recommend a fee schedule amendment to Common Council for consideration.

Recommendation

The item is before the Committee of the Whole in order to provide an opportunity for review, discussion and input from members of the Council. Next steps include securing funding and bidding the project for construction. The final contract award will be recommended by the POSB to the Public Works Committee and Common Council for approval during calendar year 2023.

Attachments:
Lemke Park Exterior Renderings (PDF)
Lemke Pavilion Site Plan (PDF)
Lemke Pavilion Floor Plan (PDF)

Exterior Rendering - Northeast View

KUENY ARCHITECTS

Design Development

June 03, 2022

SCALE:

R100

Design Development

June 03, 2022

SCALE:

Exterior Rendering - Southwest View

KUENY ARCHITECTS

R101

3.b.a

Exterior Rendering - Serving Counter

KUENY ARCHITECTS

SCALE:

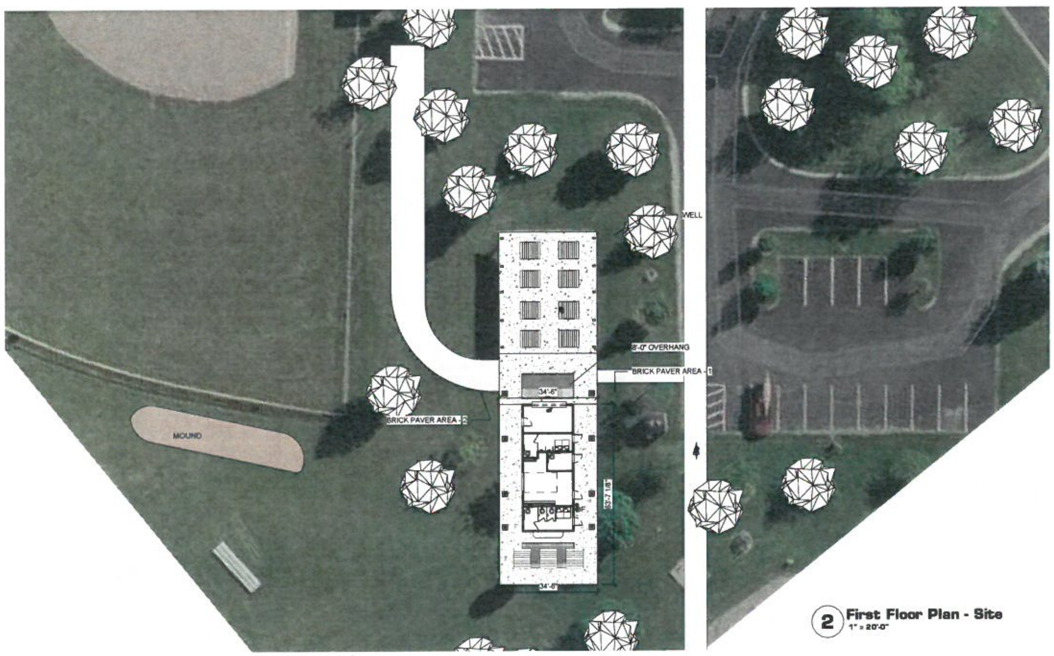
R102

Design Development

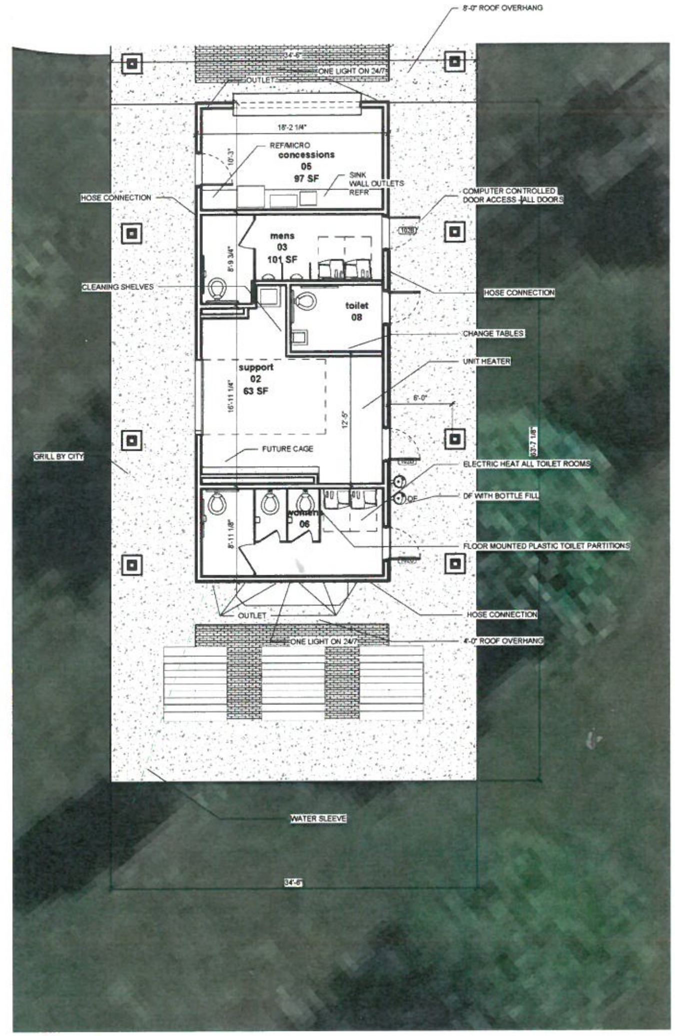
June 03, 2022

Attachment: Lemke Park Exterior Renderings (7996 : Lemke Facility Construction Proposal)

3 First Floor Plan - Site Master Plan
1" = 160'-0"



2 First Floor Plan - Site
1" = 20'-0"



1 First Floor Plan - Overall
3/16" = 1'-0"

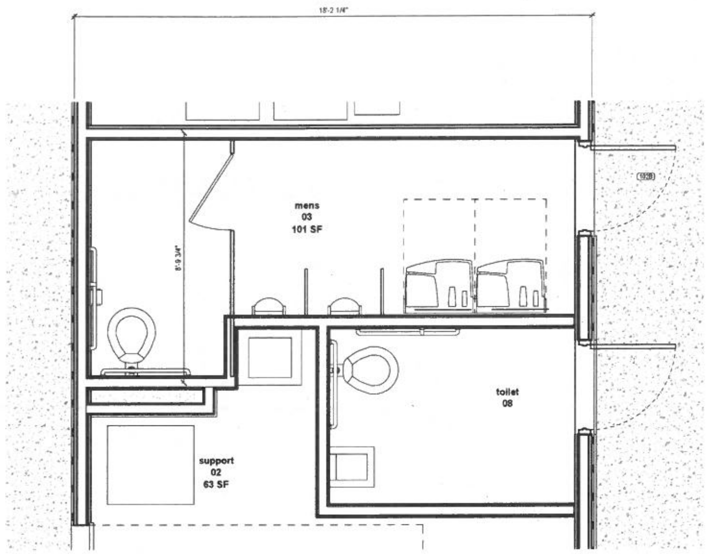
PLAN NORTH
SCALE: As indicated

Programming Plans

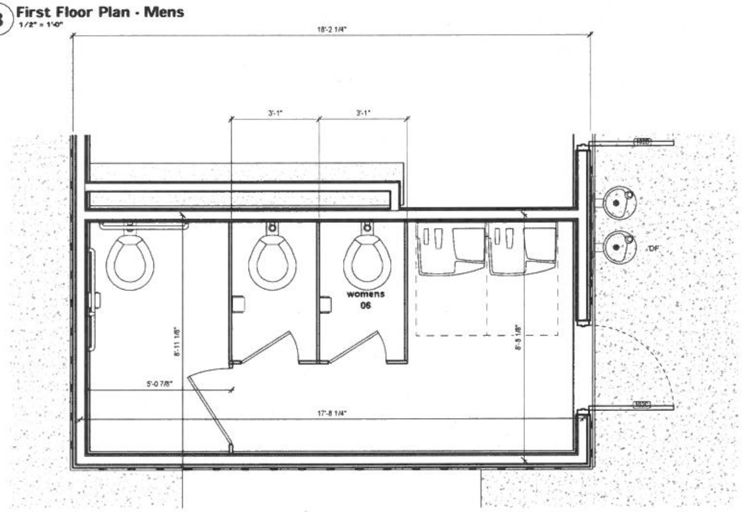
As indicated

A201

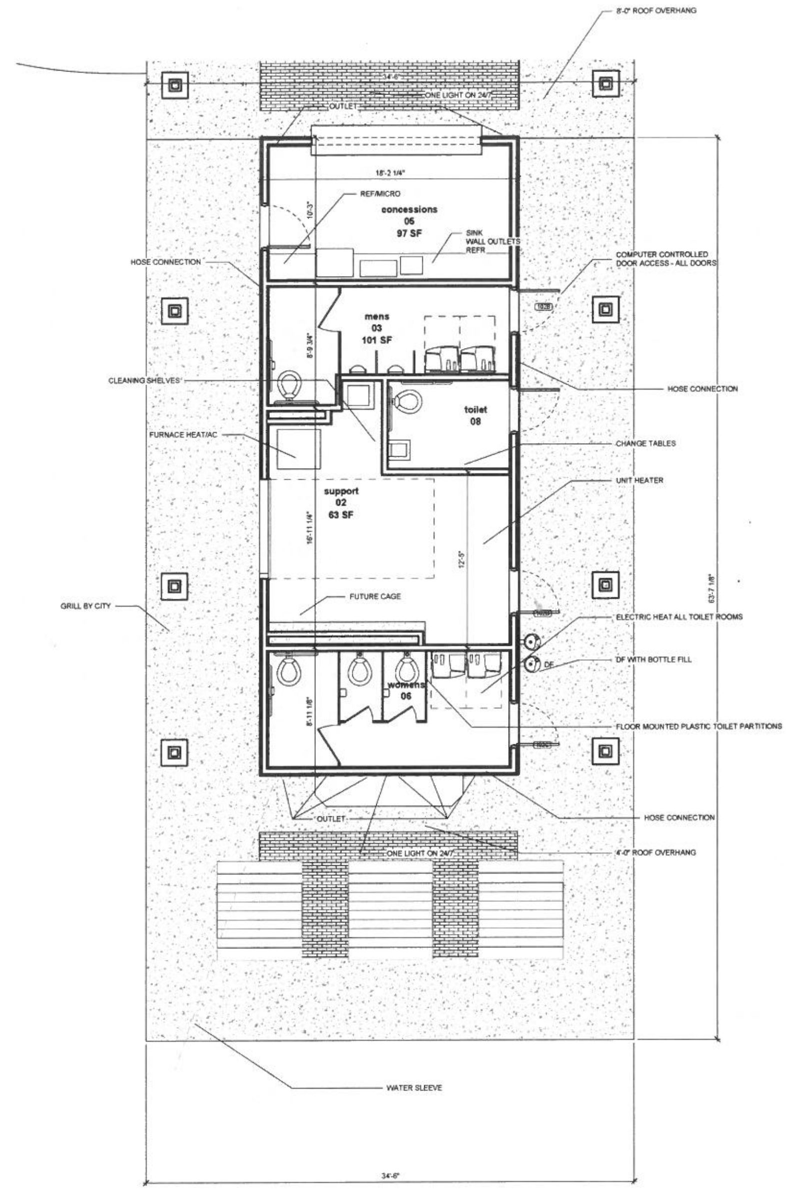
Attachment: Lemke Pavilion Site Plan (7996 : Lemke Facility Construction Proposal)



3 First Floor Plan - Mens
1/2" = 1'-0"



2 First Floor Plan - Womens
1/2" = 1'-0"



PLAN NORTH
SCALE: As indicated

Floor Plan
As indicated

First Floor Plan - Overall Copy 2
1/4" = 1'-0"

A202

Attachment: Lemke Pavilion Floor Plan (7996 : Lemke Facility Construction Proposal)

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www.ci.mequon.wi.us **Office of Committee of the Whole**

TO:	**Committee of the Whole**
FROM:	**Jennifer Engroff, Finance Director**
DATE:	**October 28, 2022**
SUBJECT:	**Finance Department**

Attached please find a year to date General Fund Budget to Actual Report for the nine months ending September 30, 2022. The values shown are unaudited. Commentary is included in the report to provide explanations regarding expenditure overages or revenue shortfalls. Most departmental budgets are tracking at or below the seventy-five percent benchmark. Revenue that is represented as being under budget is largely due to revenue streams that are recorded only at the end of the year or are recorded unevenly throughout the year. Staff will continue to monitor the budget throughout the remainder of the year and explore opportunities for additional revenues and cost savings.

Attachments:
2022 Q3 YTD Budget Report (Unaudited) (PDF)

REVENUES	FY 2022 - Quarter 3 Original Budget	Amended Budget	Actual	YTD %	% of Total	PRIOR YRS COMPARISON FY 21 ACTUALS	FY 20 ACTUALS	FY 19 ACTUALS
Taxes	11,939,401	11,939,401	11,939,400	100.00%	78.1%	11,744,636	10,907,975	10,795,326
State Shared Revenue	555,371	555,371	244,831	44.08%	1.6%	242,079	235,500	232,910
Intergovernmental	1,823,218	1,823,218	1,256,000	68.89%	8.2%	1,273,912	1,335,162	1,258,478
Licenses	60,400	60,400	58,842	97.42%	0.4%	56,807	16,257	67,457
Permits - Inspection	926,000	926,000	656,663	70.91%	4.3%	721,705	488,359	690,986
Permits - Other	59,500	59,500	57,110	95.98%	0.4%	57,480	55,490	53,555
General Fees	132,000	132,000	98,869	74.90%	0.6%	141,807	86,698	71,272
Public Safety Fees	886,300	886,300	479,727	54.13%	3.1%	393,789	383,698	583,959
DPW Fees	90,250	90,250	29,761	32.98%	0.2%	82,861	56,101	74,411
Pool & Park Fees	148,750	148,750	170,046	114.32%	1.1%	132,189	47,916	109,648
Development Fees	74,400	74,400	67,218	90.35%	0.4%	51,449	42,873	56,830
Special Assessments	4,000	4,000	1,372	34.30%	0.0%	4,518	3,129	4,206
Internal Service Fees	385,000	385,000	-	0.00%	0.0%	-	-	-
Other Revenue	902,550	902,550	295,637	32.76%	1.9%	351,819	543,716	327,043
Investment Revenue	40,000	40,000	(67,869)	-169.67%	-0.4%	14,057	107,528	154,769
Total General Fund Revs	18,027,140	18,027,140	15,287,607	84.80%	100.0%	15,269,108	14,310,402	14,480,852

Key:
- Postive variance vs. year-to-date budget, or timing difference not anticipated to result in a year-end variance
- Negative variance of .01% to 4.99% vs. year-to-date budget
- Negative variance ≥ 5% vs. year-to-date budget

Notes:
STATE SHARED REVENUE & INTERGOVERNMENTAL: Revenues are recognized unevely throughout the year
PERMITS-INSPECTION: Lagging slightly, however largely offset by Other Permits and General Fees
PUBLIC SAFETY FEES: Ambulance fees lag several months, so the YTD % is actually well over 50%
DPW FEES: Many are pass through (if revenue is low, so is expense, therefore net zero impact)
SPECIAL ASSESSMENTS: Delinquent Personal Property Tax booked here
INTERNAL SERVICE FEES: Recoginized as part of year-end process
OTHER REVENUE: Fund balance usage of $190k budgeted (doesn't get recognized) and most other revenue is recognized annually
INVESTMENT REVENUE: Investments are recorded at fair market value, however, losses will not be realized as we hold until maturity

EXPENDITURES	FY 2022 - Quarter 3 Original Budget	Amended Budget	Actual	YTD %	% of Total	PRIOR YRS COMPARISON FY 21 ACTUALS	FY 20 ACTUALS	FY 19 ACTUALS
Common Council	86,058	86,058	95,285	110.72%	0.7%	57,997	67,752	104,258
City Administrator	286,045	286,045	228,062	79.73%	1.7%	205,509	189,022	196,273
City Clerk	305,569	305,569	206,942	67.72%	1.6%	224,539	234,579	199,021
Elections	105,136	105,136	62,989	59.91%	0.5%	27,482	78,780	33,209
Information Technology	497,629	497,629	292,969	58.87%	2.2%	309,110	253,856	236,243
Finance	520,760	520,760	463,369	88.98%	3.5%	385,432	435,437	423,179
Assessor	290,820	290,820	221,335	76.11%	1.7%	246,666	229,097	170,056
Human Resources	232,373	232,373	199,683	85.93%	1.5%	151,071	128,808	124,411
Legal Counsel	102,483	102,483	(30,278)	-29.54%	-0.2%	29,332	(3,080)	10,199
Police	5,981,512	5,981,512	4,272,930	71.44%	32.0%	3,791,533	3,638,137	3,679,550
Fire/EMS	2,227,113	2,227,113	1,681,058	75.48%	12.6%	1,413,962	1,247,270	1,170,971
Communications	591,590	591,590	433,998	73.36%	3.3%	436,239	463,819	471,863
Inspections	524,305	524,305	361,753	69.00%	2.7%	352,231	364,058	393,443
Building Maintenance	674,542	674,542	510,154	75.63%	3.8%	568,602	470,792	479,579
Fleet Services	531,921	531,921	474,004	89.11%	3.6%	377,966	360,674	418,066
Engineering	584,453	584,453	429,137	73.43%	3.2%	432,764	368,097	471,461
Highway	2,041,065	2,041,065	1,369,810	67.11%	10.3%	1,359,966	1,290,200	1,358,575
Forestry	195,683	195,683	124,323	63.53%	0.9%	114,277	72,756	-
Library Grant	1,061,000	1,061,000	1,061,000	100.00%	7.9%	1,058,000	1,075,000	1,050,000
Swimming Pool	101,323	101,323	135,756	133.98%	1.0%	101,843	101,666	88,914
Parks	571,717	571,717	418,454	73.19%	3.1%	424,690	412,552	463,594
Planning	514,043	514,043	333,951	64.97%	2.5%	373,954	329,130	306,725
Total General Fund Exp	18,027,140	18,027,140	13,346,686	74.04%	100.0%	12,456,702	11,826,607	11,866,517
Net Surplus (Loss)	-	-	1,940,921			2,812,406	2,483,795	2,614,334
Fund Balance - Begin of Year	2,486,438	2,486,438	2,486,438					
Fund Balance - End of Year	2,486,438	2,486,438	4,427,359					

Notes: COMMON COUNCIL: Overbudget due to Strategic Planning $12k (budgeted in 2021) and Mayoral Salary Increase
ADMINISTRATOR: Training over full year budget by $5k due to Midwest Leadership Institute (3 registrants)
FINANCE: Liability Insurance and Audit Fee Chargebacks to Utilities needs to be booked at year end
HUMAN RESOURCES: Overage due to recruitment costs for vacant positions and Comp Study will be reallocated to ARPA Fund
FLEET SERVICES: Fuel and Materials/Repairs over budget due to higher costs - DPW budget roll-up won't be over budget
SWIMMING POOL: Unbudgeted lifeguard salaries and pool enhancements - DPW budget roll-up won't be over budget

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www.ci.mequon.wi.us **Office of City Clerk**

TO: **Committee of the Whole**
FROM: **Caroline Fochs, City Clerk**
DATE: **December 5, 2022**
SUBJECT: **Clerk's Department**

Ongoing

The District 8 vacancy process which began in April will continue through the remainder of the year. Staff has been coordinating with the State, County, School District personnel, city staff and poll workers to ensure all are informed and prepared for the special election in early 2023. Staff and poll worker training is ongoing to ensure new and changing laws are followed, and new procedures are understood. Staff continues to investigate possible agenda management vendors and participated in new office equipment demos. Documentation of all daily procedures is also a focus as well as prepping for the next election.

July - September

July 1 marks the new year for all liquor licensing. The annual reporting was submitted to the State in a timely fashion. August 9, 2022, the primary election was held statewide. Staff tested all voting equipment twice including modeming results to the County to verify proper tabulating prior to releasing the machines to the polling sites. Staff also updated and tested electronic polls books to ensure they were working as expected.

Mequon saw a 41% voter turnout with absentee ballot voting accounted for 2827 votes or 38%. 703 residents voted in-person in the Clerk's Office and just over one hundred voters in our residential care facilities were provided an absentee ballot at their facilities from Special Voting Deputies.

As the August election was being finalized, ballots were mailed for the November General Election. Scheduling was finalized for poll workers assisting with in-person voting at city hall. Staff vetted several vendors and chose a vendor for a new postage machine, saving tax dollars over the course of the five-year lease. New employees were training on open record and open meeting laws. The annual two-hour Board of Review meeting was held.

Absentee Ballots Issued	4630
New Voter Registrations Completed	606
Election Training Sessions Attended	7
Open Record Requests Closed	14
Training Sessions Provided to Poll Workers	6
Resolutions and Ordinances Adopted	17
Licenses Issued	53

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www.ci.mequon.wi.us **Office of Community Development**

TO: **Committee of the Whole**
FROM: **Kim Tollefson, Director of Community Development**
DATE: **December 13, 2022**
SUBJECT: **Community Development**

Department Report
Quarter No. 4: 2022

Permit & Application Status

	Q1	Q2	Q3	**Q4
No. Inspection Permits:	966	1117	1066	714
No. Architectural Review Board Applications:	24	28	26	9
No. Zoning Applications:	27	46	42*	43
Department Revenue:	$200,125	$268,486	$345,095	$151,282

** No Planning Commission*
*****Information for Inspections is through December 7, 2022, only. Also, $45,592.00 has been issued for Security Deposit Refunds and should be deducted from 4th Quarter Revenue Totals.*

Work Program Status

Work Program	Status	Board	Common Council
PW Road Streetscape RFP	90% Concept Review	Ad Hoc PW Road Design	TBD
PW Road TID Incentives	Approved	Economic Development/COTW/CC	July
PW Road Architecture	In Process	Ad Hoc PW Road Design	Q1 2023
TC OIT & Road	100 % Plan Set	COTW / CC	Q1 2023
We Energies: TC Utility Burial	90% Plan Set	Finance & Personnel / CC	Q1 2023
Management Partners	In Process	Internal/Public Welfare	On-Going
Land Management Contract	In Process	Internal	TBD
Economic Special Event	In Process	Economic Development Board	Spring 2023
Initial Site & Utility Assessment: SW Mequon	Exploration	Economic Development Board	TBD
Initial Site Assessment: TID	Exploration	Economic Development Board	TBD

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www.ci.mequon.wi.us
Office of Public Works

TO: Committee of the Whole
FROM: Kristen Lundeen, Director of Public Works/City Engineer
DATE: December 13, 2022
SUBJECT: Public Works

KEY PERFORMANCE INDICATORS

Department of Public Works		Year to Date
	Snow Events	25
	Ash Trees Removed	1005
	Other Trees Removed	809
	Tree Pruned (Days)	133
Buildings		
	Work Orders/Repairs	1532
	Number of City Facilities	35
	Facilities with Janitorial Service	21
	Streetlights Repaired	35
	Facility Projects/Updates Completed	23
	Facility Set-Ups	188
	Administered PM's	97
	Inspections/Audits	28
	Capital Projects in Progress/Planning	21
Engineering		
	Development Plan Reviews	27
	Green Infrastructure Plan Reviews	18
	Green Infrastructure Plan Approvals	14
	Right-of-way Permits issued	9
	Fill Permits Issued	156
	Erosion Control Permits Inspected	25
	Stormwater BMP Certifications	201
	Drainage Concerns Inspected	69
	Publicly Bid Projects	53
	Drainage Projects (Designed)	4
Fleet		
	Equipment in Fleet	160
	Repair Operations	596
Forestry		
	Inspections	149
	Trees Pruned-days	114
	Trees Planted	187
Highway		
	Roadside Mowing (Hours)	976

	Tree Removals	0
	Tree Pruned-days	64
	Shoulder reclaiming/miles	91
	Ditching projects	82
	Road painting miles	155.6
	Catch Basins Inspected	513
	Stumps ground	2075
	Driveway culverts installed/Cross road culverts	110
	Road Sweeping Hours	150.5
	Christmas Tree Chipping	1153
Parks		
	Athletic Field Mowing (Hours)	133
	Median/Terrace Mowing (Hours)	142
	Ball Fields (maintained)(hrs)	100
	Mulch Installed	0
	Playgrounds	251
	Shelters	10
	Sports Fields Prepped	8
	Winter Meetings	7
	Winter Building Maintenance	12
	Rentals	19
	Piers	7
	Tree Removals	3
	Hard Surface Trail Miles (plowed)	4
	Snow Events	245
	Gravel/Chip Trail Miles Groomed	91
Sewer	Number of Manholes Inspected	1219
	Manhole Sealed with Grout	71
	Small Diameter Mainline Rehab (ft)	8538
	Televised mainline sewer (ft)	36534
	Rodded mainline sewer (ft)	510
	Jetted mainline sewer (ft)	166,886
Swimming Pool		
	Attendance	10491
	Mequon Family Passes Sold	307
	Family Super Passes Sold	275
Water	Total Water Main Lineal Footage	1389
	Number of Customers Added	37
	Non-Revenue Water (1,000s Gallons)	122003
	% Non-Revenue Water	96.42
	Max Water Use Day (1,000s Gallons)	15,400,000
	Hydrants Flushed	1624
	Dead Ends Flushed	346
	Meter Program Replacements (270 goal)	268

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Office of Fire/Ambulance

TO: Committee of the Whole
FROM: David Bialk, Fire Chief
DATE: December 2, 2022
SUBJECT: Fire Department

Mequon Fire Department

Calls for Service Year to Date Ending November - 2022

Call Type	YTD 2022	YTD 2021
EMS	2,090	1,924
Fire	371	356
Total	2,461	2,280

The last quarter of 2022 has been dedicated to the merger of the Mequon and Thiensville fire departments into the Southern Ozaukee Fire and Emergency Medical Services Department. Below are listed some of the items addressed in the merger of the two departments:

Plan for dispatch of fire and EMS calls January 1, 2023 through Ozaukee County dispatch
A new Drug Enforcement Agency number was applied for handling the schedule 1 narcotics
A new Federal and State Fire Department Identifier was created for SOFD
A Paramedic intercept agreement was needed between SOFD and Cedarburg
New Medicare # and RR Medicare # were needed for billing through the new agency
General liability, auto, crime, cyber, property, and workers comp insurances needed to be bid out
New Mutual Aid Box Alarm System cards were created
Merge iamrespondings and scheduling programs for the two departments
WRS, health insurance, and etf enrollment was done
Setting up Mequon as the fiscal agent for payroll, and deductions
SOFD created their own accounts payable program
Received tax exempt status
2023 SOFD Budget Approved October 6 Appropriations Meeting
Mequon fire disposed of all its PFAS foam through a state grant
All current Mequon and Thiensville employees were migrated to the Mequon payroll program
A recruitment process for Battalion Chief was run after one of the current BC's left for another job in October. Sixteen applications were received, a first round of interviews for 10 candidates were held on November 17, five candidates moved on to a second round of interviews held November 28, a list of four candidates were forwarded to the Police and Fire Commission for approval at their December 6 2022 meeting. A final selection will be made before the end of December.

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www.ci.mequon.wi.us **Office of Committee of the Whole**

TO: **Committee of the Whole**
FROM: **Patrick Pryor, Chief of Police**
DATE: **December 8, 2022**
SUBJECT: **Police Department**

The items listed below are a snapshot of activities the department is currently working on. This list is not all encompassing. The call report attachment provides the number of calls received or generated within the Police Department for the specified quarter. The broken-down call list does not include all the calls. Call types do change as investigations progress and continue so sometimes these numbers may not match the final numbers for the year.

- The Department has been working with the Ozaukee County Sheriff's Department to consolidate the Dispatch Center. The Dispatch Center in Mequon will be transitioned over to Ozaukee County on January 1, 2023.
- The Department completed the transition of all Duty Issued Handguns. Duty issued handguns were changed from .40cal to 9mm. This transition required an eight-hour training block for each officer. The old handguns were traded into the supplier to purchase the new handguns.
- A conditional offer of employment as a Law Enforcement Officer was given to a current student. This student is expected to graduate from College in December and will start the Police Academy in January 2023.
- Officer Stephanie Vasos ended her three-year assignment as an Acting Detective. She performed exceptionally in the position and will now bring that knowledge back to Patrol. A new Acting Detective process is currently underway. This internal position will be filled in January 2023.
- Emergency Vehicle Operations instructors from all agencies in Ozaukee County worked together along with MATC to provide County Wide Emergency Vehicle Operation and Pursuit Training to all Sworn Officers in Ozaukee County.
- The Department hired a new Open Records Clerk. Kari Church joined the team on September 6^{th}.
- The FLOCK camera system continues to be a force multiplier for the Department. The system is used daily to assist with ongoing investigations and alerts our department to the presence of stolen vehicles in the City.
- If you have any specific questions about the call list included with this report, or any specific calls or crime trends, please email, or call the department and a member of the supervisory or command staff can assist you.

Attachments:
Quarterly Report Q3 November 2022 Committee of the Whole Attachment (PDF)

Mequon Police Department

Quarterly Report - November 2022 Committee of the Whole

2022 – 3rd Quarter Police Department Calls (07/01/22-09/30/22)

Total Calls

Police Calls	9620

Crime Related Calls

Call Type	Number of Calls
Battery	5
Burglary	1
Disorderly Conduct	26
Domestic Violence Physical	1
Domestic Violence Verbal	2
Fraud	34
Harassment	15
Motor Vehicle Theft	4
Retail Theft - Shoplifting	11
Theft	42

Traffic Related Calls

Call Type	Number of Calls
Operate Intoxicated Arrests	16
Accident with Injury	21
Accident with Damage only	40
Non-Reportable Accident	32
Car Killed Deer Accidents	8
Traffic/Driving Complaints	147
Disabled Vehicle	95
Debris on Roadway	67

Officer Initiated Activity

Call Type	Number of Calls
Drug Investigation/Arrest	15
Vehicle Traffic Stop	1208
K9 Deployment	29
Business Check	2479
Secure/Check Park	748
Find Open Door/Window	41
Assist Other Agency	210

Community Related Calls

Call Type	Number of Calls
911 Hang up/Open Line	340
Emergency Detention	26
Public Inebriation	10
Suspicious Vehicle/Person	167
Welfare Check	1363
Rescue Calls	469
Assist Citizen	290

Training

Total Police Training Hours – 2nd Quarter 2022	1226