

**CITY OF NEW BERLIN  
COMMITTEE OF THE WHOLE  
BUDGET WORKSHOP MEETING  
Monday, September 20, 2010**

**ROLL CALL:** Mayor Jack F. Chiovatero called the meeting to order at 3:36PM. Present were Aldermen Hopkins, Wysocki, Seidl, Harenda, Liska and Ament. Alderman Moore had an excused absence. Also present were: Deputy City Clerk Christine Stefanich, City Engineer J.P. Walker, City Assessor Paul Koller, Bldg. Inspector Al Wnek, Streets Manager Don Ullman, Director of Facilities Management Bob Schulpus, Admin. Supervisor Utilities & Streets Sue Hanley, Fire Administrative Assistant Deb Gillard, Bryan Yokes of the Police Department, Library Director Dennis Sampson, Assistant Fire Chief Scott Gillard of Fire Department, Police Chief Joe Rieder, Finance Director Ralph Chipman, Emergency Gov't Director Scott Schulpus, Municipal Court Supervisor Clerk Mary Ann Rozman, Human Resource Director Tami Potkay, Director Of Community Development Greg Kessler, Parks, Recreation and Forestry Director Mark Schroeder, Park Supervisor Andy Reshel, Parks, Rec. and Forestry Administrative Coordinator Cheryl Bowers, IT Director Nick Roethel, Recreation Supervisor Jon Stolz, Planning Service Manager Nikki Jones, Safety Administrator Rebecca Freisleben and Maintenance Supervisor Ernie Giesegeh.

***This meeting was noticed on Thursday September 16, 2010 in accordance with the Open Meetings Law.***

**Presentation from Bill Foster on City Budget Survey Conducted**

Mr. Foster went through the entire survey and explained page by page the results. There were 2692 respondents at the time this survey was completed. Senior Citizens were over-represented in this survey based on those that responded.

**Review, Discussion and Possible Action on the Proposed 2011 Department Operating Budgets.**

Mayor Chiovatero read his executive summary for the 2011 proposed departmental and CIP budgets.

A Power point presentation was given by City Finance Director Ralph Chipman.

The order will be to start with police, fire, streets, facilities and then Library.

Police: Changed number of total budget to \$10,354,044. Only increases in wages, benefits and slight increase in maintenance, leases and equipment. Mayor's number would change to \$10,125,583.

Fire Department: Discussion on additional staffing requests as well as current staff levels. Difference is about \$44,000 between mayor and department budget – difference between 1% and 3% increases in the contracts/salary accounts.

Streets: \$65,000 less than 2010 due to salt budget being down because of extra salt shed and salt cost being less.

Facilities: Electric has been stable due to upgrades in HVAC systems, contracts re-negotiated and replacement of energy saving lighting. Difference of 1% and 3% of department budget vs. mayor's budget based on salary accounts/contracts.

Library: \$100,000 increase in budget from 2010. Increase is realistic budget and in order to meet county standards, need to hire additional 1 ½ employees. Building maintenance upkeep is realistic as well.

Parks, Recreation & Forestry: 2011 proposed is increase of \$32,216 (1.87% over 2010 budget). Department proposing \$50,000 in increased revenues from accounts in 2011.

IT: Power point presentation given by department. Proposing paid student internship program which increases \$15,000. Reason for increasing is taking over phone bills from police

CITY OF NEW BERLIN  
COMMITTEE OF THE WHOLE  
BUDGET WORKSHOP MEETING  
Monday, September 20, 2010

department as well as installing phoenix program for police department.

Human Resources: Reduced 2.7% department proposed. Savings is in salary full-time and retiree health insurance.

***Clerk's note: the following items were not discussed and will be taken up at the September 29, 2010 budget meeting:***

**Possible action to forward 2011 Operating Budgets to Common Council**

**Review, Discussion and Possible Action on the 2011 CIP Budget**

**Possible action to forward 2011 CIP Budgets to Common Council**

**Next budget meeting date: September 29, 2010 at 3:00p.m. at City Hall in Council Chambers**

**ADJOURN**

Motion by Alderman Seidl to adjourn at 5:47pm. Seconded by Alderman Hopkins and carried unanimously.

Respectfully submitted:  
Kari Morgan  
City Clerk