

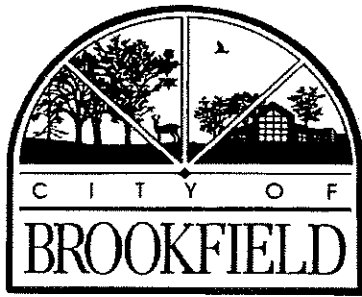


PROPOSED

2019

EXECUTIVE BUDGET

FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2019



2000 North Calhoun Road
Brookfield, Wisconsin 53005-5095

2019 ANNUAL BUDGET

MEMBERS OF THE COMMON COUNCIL

Mark S. Nelson	Council President	Alderman, District #4
Ronald R. Balzer		Alderman, District #3
Scott A. Berg		Alderman, District #5
Christopher E. Blackburn		Alderman, District #6
Brad Blumer		Alderman, District #7
William F. Carnell		Alderman, District #1
Buck Jurken		Alderman, District #4
Renee Lowerr		Alderman, District #7
Gary D. Mahkorn		Alderman, District #5
Jeffrey McCarthy		Alderman, District #3
Gerald R. Mellone		Alderman, District #6
Richard Owen		Alderman, District #2
Robert Reddin		Alderman, District #2
Daniel Sutton		Alderman, District #1

ADMINISTRATORS

Steven V. Ponto	Mayor
Kevin P. Beck	Director, Information Technology
Daniel F. Ertl	Director, Community Development
Jenna Merten	City Attorney
Thomas M. Grisa	Director, Public Works
William R. Kolstad	Director, Parks & Recreation
Charlie Myers	Fire Chief
Edell M. Schaefer	Director, Library Services
Robert W. Scott	Director, Finance
Daniel K. Tushaus	Police Chief
James B. Zwerlein	Director, Human Resources

OFFICIALS ISSUING REPORT

Robert W. Scott, CPA, CPFO, CGFM	Director, Finance
Mary M. Reeves, CPA	Finance Manager
Therese M. Hrica, CPA	Revenue Manager

THE CITY OF BROOKFIELD, WISCONSIN
2019 BUDGET

For The Fiscal Year Beginning January 1, 2019

TABLE OF CONTENTS

I. EXECUTIVE SUMMARY

A. MAYOR MESSAGE.....	1
B. BUDGET SUMMARY	4
C. DISTINGUISHED BUDGET AWARD 2018	8
D. ORGANIZATION CHART.....	9
E. BUDGET POLICIES	10
F. 2019 BUDGET PROCESS AND CALENDAR	15
G. 2035 COMPREHENSIVE PLAN –2018-2020 BUDGETARY IMPACT	16
H. DESCRIPTION OF FUNDS BUDGETED	25
I. REVENUE SOURCES AND TRENDS	28
J. SUMMARY BUDGET TABLES AND GRAPHS – ALL FUNDS.....	36
K. TAX LEVY INFORMATION.....	41

II. GENERAL FUND

A. FUND BALANCE DISCUSSION	43
B. SUMMARY OF 2019 OPERATING BUDGET.....	44
C. REVENUES	48
D. DEPARTMENT/PROGRAM BUDGET DESCRIPTIONS AND EXPENDITURES	
1. General Government	
a. Mayor.....	50
b. Common Council.....	53
c. City Attorney	55
d. City Clerk/Elections.....	59
e. Finance.....	66
f. Assessor	72
g. Information Technology	77
h. Human Resources	83
i. City Hall/Facilities.....	87
j. Miscellaneous General Government.....	92
2. Protection of Persons and Property	
a. Police.....	94
b. Fire.....	100
c. Inspection Services	108
d. Municipal Court.....	116
e. Emergency Government/Miscellaneous Public Safety/Mosquito/Deer .	120
3. Public Works	
a. Department of Public Works (DPW) Administration/Engineering	122
b. Highway and Streets	127

TABLE OF CONTENTS
(CONTINUED)

c. Solid Waste Disposal/Recycling Program	134
4. Education/Parks and Recreation	
a. Library.....	137
b. Parks and Recreation.....	144
5. Community Development	
a. Community Development – Administration/Planning	154
III. CAPITAL IMPROVEMENT FUND	
A. FUND DESCRIPTION	163
B. CAPITAL IMPROVEMENT PROGRAM	
1. Funding Source Summary.....	165
2. Projects by Department.....	166
C. PROJECT DESCRIPTIONS	169
IV. WASTEWATER UTILITY	
A. FUND DESCRIPTION	
1. Wastewater Utility	173
2. Inspection/Survey Division.....	178
B. 2019 FUND BUDGET	181
C. FUND CAPITAL IMPROVEMENT PROGRAM.....	186
D. PROJECT DESCRIPTIONS	188
V. WATER UTILITY	
A. FUND DESCRIPTION	189
B. 2019 FUND BUDGET	193
C. FUND CAPITAL IMPROVEMENT PROGRAM.....	198
D. PROJECT DESCRIPTIONS	200
VI. NON-MAJOR (SPECIAL REVENUE/CAPITAL PROJECTS) FUNDS	
A. PROGRAM DESCRIPTIONS.....	202
B. SUMMARY FUND BUDGETS.....	204
C. SELF-SUPPORTING RECREATION PROGRAMS	213
D. COMMUNITY DEVELOPMENT AUTHORITY	215
E. ECONOMIC DEVELOPMENT	221
F. VEHICLE/EQUIPMENT REPLACEMENT	230
VII. DEBT SERVICE	
A. FUND DESCRIPTION	232
B. 2019 FUND BUDGET	234
C. MATURITY SCHEDULES.....	236
VIII. INTERNAL SERVICE FUNDS	
A. RISK MANAGEMENT	243
B. HEALTH INSURANCE	245

TABLE OF CONTENTS
(CONTINUED)

C. FLEET SERVICES	248
IX. APPENDICES	
A. OPERATIONS/ACCOUNTING STRUCTURE	252
B. FUNCTIONAL EXPENDITURE AND FUNDING SOURCE ANALYSIS	253
C. PERSONNEL INFORMATION – STAFFING TABLE	255
D. BROOKFIELD – HISTORY, AT A GLANCE AND LOCATION MAP	256
E. LISTING OF PRINCIPAL EMPLOYERS AND PRINCIPAL TAXPAYERS	259
F. DEMOGRAPHIC AND ECONOMIC STATISTICS	260
G. MISCELLANEOUS STATISTICAL DATA	261
H. GLOSSARY OF BUDGET TERMS	263