

CITY OF WAUSAU 2021 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR RECURRING	FTE	COSTS				REVENUES		NET BUDGET IMPACT	ESTIMATED ASSESSED TAX RATE IMPACT
					PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	TOTAL	AMOUNT	FUNDING SOURCE		
Assessment	Critical	1 FTE Property Appraiser	Ongoing	1.00	77,277			77,277			77,277	\$ 0.0274
Parks	High	Update Recreation Plan	Every 5 Years			20,000		20,000			20,000	\$ 0.0071
Police Department	High	Mental Health Evaluation	Ongoing			10,000		10,000			10,000	\$ 0.0034
Police Department	High	Physical Therapy/Athletic Training	Ongoing			25,000		25,000			25,000	\$ 0.0089
Police Department	High	Social Media Videographer	Ongoing	1.00	69,035			69,035			69,035	\$ 0.0245
Police Department	High	Special Events Staffing	Ongoing		135,000			135,000			135,000	\$ 0.0479
Public Works	Critical	Motor Pool Technicians	Ongoing	2.00	155,000			155,000	155,000	Motor Pool Fund	-	\$ -
Public Works	Critical	Motor Pool Contracted Services	Ongoing			120,000		120,000	120,000	Motor Pool Fund	-	\$ -
Public Works	Critical	2 way radios	One Time				30,000	30,000	30,000	Motor Pool Fund	-	\$ -
Public Works	High	Additional Street Maintainer	Ongoing	1.00	70,000			70,000			70,000	\$ 0.0248
Public Works	Critical	Preservation Coordinator	Ongoing	0.50	32,000			32,000			32,000	\$ 0.0106
Parks	High	Recreation Supervisor	Ongoing	0.60	53,104			53,104			53,104	\$ 0.0188
			<b>Totals</b>	<b>6.10</b>	<b>\$ 591,416</b>	<b>\$ 175,000</b>	<b>\$ 30,000</b>	<b>\$ 796,416</b>	<b>\$ 305,000</b>	<b>0</b>	<b>\$ 491,416</b>	<b>\$ 0.173450</b>



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Assessment

Project/Spending Description: 1 FTE – Property Appraiser

Ongoing Project  Onetime Purchase/Expense

Department Priority:  Critical  High  Medium  Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Property Appraiser	1	
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:** Historically the Assessment Department consisted of 1 technician, 5.5-6 property appraisers. In an attempt to lower the budget, the department has worked with 1 FTE less since 2017. Prior to 2017 and most recently, the department has experienced resignations of experienced staff. This has created a department that is consistently under pressure to perform at the same level of service as in the past. When this is combined with a typical learning curve of 2-3 years for a newly hired appraiser because of the certification requirement, the assessment cycle as mandated by State legislation and the Department of Revenue, the assessment department is consistently playing catch up. This has put pressure on the remaining seasoned staff to pick up the extra work load. The problem is magnified when additional duties are required such as the implementation of new software and the training and learning the new implemented software. In addition, over the past several years we have had a very strong real estate market with high volume of real estate sales and permits. In 2013, staff consisting of two technicians, two senior appraisers, three property appraisers and two part-time employees reviewed, inspected and valued 1,953 parcels in Wausau and 1,004 in the City of Schofield. In 2019, not counting revaluation property reviews, my staff of 4 appraisers reviewed, inspected and valued 3,523 parcels in the City of Wausau and 141 in the City of Schofield.

**SERVICE IMPLICATIONS:** Over the past two years I am seeing staff burn out as well as an increase in the number of errors that have been found. Errors and mistakes that are not caught create public distrust in the assessment process. Due to added pressure on remaining staff this has caused, over the past two years, the resignation of a seasoned employee with 5 years' experience, a new hire to quit after two weeks and our latest new hire to resign after 19 months. If the current situation continues as is, it will potentially cause more employee turnover. With these positions having a long learning curve this may result in errors in property assessments. Also, if the current situation continues there may be less new construction picked up in assessments, less property inspections, less property valuation increases and delays in completing the annual assessment roll.

**OUTCOMES/REVIEW:**

Having a department fully staffed with experienced employees allows time for department projects to be completed that affect in value. A few of these projects are reviewing assessment neighborhoods and inspecting properties that haven't had an inspection over 15 years. This allows for equitable assessments and the fair and equitable treatment of property owners.

It also allows for the man power to be in place to absorb the work load when the department experiences a downsize due to resignations and retirements. The work load becomes more manageable and allows for timely assessment cycles even when new legislation is passed that changes how we perform our assessment duties.

**IMPLEMENTATION TIMETABLE:**

Ideally this position recruitment can be part of the current vacancy recruitment and to have both positions filled by November 2020.



## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

Complete a **SEPARATE** supplemental budget request form for EACH additional project, position or purchase you are requesting in addition to the “cost to continue” existing services and programs budget.

- Indicate the department and a brief title for the spending.
- Rank the importance of the project as Critical, High, Medium or Low.
- Specify whether these project/program costs are expected to continue and be ongoing in future years or whether the request is a onetime request.
- Outline the costs, new positions and any revenues attributable to the request.
- Describe the funding request and the goal or objective to be achieved by supplementing the budget. For requests seeking positions quantify the workload and cause for the increase.
- Describe the implications to service levels.
- Identify how you will determine whether the goals and objectives have been met.
- Include a timetable for implementing the request.



## CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Update City Outdoor Recreation Plan

Ongoing Project-Every 5 years       Onetime Purchase/Expense

Department Priority:    Critical       High       Medium       Low

### REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Consultant to update CORP		20,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			20,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

#### PURPOSE/DESCRIPTION OF REQUEST:

The Park Department prepares a Comprehensive Outdoor Recreation Plan approximately every five years: The current plan is for the years 2017 through 2021. The plan provides direction for the department in acquisition, development and programming and includes input from the public and elected officials. A current plan makes the Department eligible for State and Federal grants. The current plan will be reviewed and updated to show what has been completed and what needs to be completed. Projects will be prioritized and utilized for future budget preparation and Capital Improvement requests.

**SERVICE IMPLICATIONS:**

A current Outdoor Recreation Plan will be utilized to provide better service to the citizens of the City of Wausau by prioritizing projects that will improve safety, security, park experience and park aesthetics. A current plan will also assist in more accurately planning the budget and funding needs of projects.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

Plan will be approved by the end of 2020 to provide staff with a current plan to work from beginning in 2021. The effectiveness of the plan will be determined by the number of projects completed based on priority as indicated in the plan.

**IMPLEMENTATION TIMETABLE:**

Data gathering, public input, plan review, plan update will happen throughout 2021.



#### SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

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**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Police Department

Project/Spending Description: Annual Mental Health Evaluations for Officers

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$10,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:**

The Wausau Police Department is seeking funding of \$10,000 to fund the annual mental health evaluation of sworn staff/officers. Police officers throughout their career are exposed to a significant amount of traumatic events. For many officers, the repeated exposure to trauma negatively affects their mental health. Law enforcement, as an industry, has recognized the impact of trauma and are taking steps to mitigate it. An initiative requiring every sworn member of the Wausau Police Department to undergo an annual mental health evaluation, is a first step in identifying officers in need of intervention. The Wausau Police Department has identified mental wellness of staff as a priority and is working to minimize the impact of trauma on our staff.



## SERVICE IMPLICATIONS:

The Wausau Police Department invests significant time and effort in hiring the highest-quality employees. Our staff have the knowledge, skills, ability, and character to provide the highest-quality service to our citizens. Unfortunately, when the mental health of our staff is negatively impacted from trauma, our ability to provide the highest-quality service to our citizens is negatively impacted. Instituting annual mental health evaluations serves to identify to our staff when they need an intervention, and reduces the stigma associated with mental health care. The result of addressing mental health issues with officers leaves this community with officers most capable of focusing on the needs of the community. In short: better policing.

## OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

This initiative, if funded, will be measured in the following ways:

- annual survey of staff
  - o overall feelings of being evaluated
  - o reduced stigma of seeking mental health care
  - o issues identified

## IMPLEMENTATION TIMETABLE:

Should this initiative be funded, all sworn staff of the Wausau Police Department would undergo a mental health evaluation with a law enforcement specific mental health therapist during 2021.



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Police Department

Project/Spending Description: Physical Therapy/Athletic Training

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$25,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:**

During 2020, the Wausau Police Department began providing our staff access to an athletic trainer and physical therapy on-site at the Police Department. The funding for this initiative came from carryover dollars from 2019. Wausau Police Department staff report an increase in their physical wellness as a result of this initiative. Professionally treating injuries and ailments of Wausau PD staff has reduced time off work from injuries, and is producing a healthier workforce.

### SERVICE IMPLICATIONS:

Providing professional athletic training and physical therapy on-site at the Police Department reduces the amount of time lost due to injury, encourages staff to treat their injuries due to convenience, reduces costs associated with physical therapy in Worker's Comp. injuries (when employee chooses to utilize the service), and improves the overall physical wellness of Wausau PD staff.

One testimonial provided by an officer for a pulled hamstring off duty resulted in a course of treatment that got the officer back to work in four weeks. The initial diagnosis indicated a probable return to work date of eight weeks. By utilizing our on-site athletic trainer and accessing her resources, we were able to return the officer to work in half the time. This saved four weeks of backfill for overtime.

### OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

The success of this program will be measured in the following ways:

- the number of officers utilizing the service
- the amount of Worker's Comp. physical therapy sessions held
- the reduction in lost time as a result of injury
- the anecdotal response of officers about this program

### IMPLEMENTATION TIMETABLE:

This program is currently implemented at the Wausau Police Department and being heavily utilized by staff. Continuation of this program will be dependent on funding.



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Police Department

Project/Spending Description: Social Media / Videographer Position

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services		1	\$69,035
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:**

The Wausau Police Department has employed a part-time videographer/social media person for the last several years. We have enjoyed and recognized the positive impact of our improved ability to communicate with the community as a result of the work from a trained professional videographer. Our videographer position has been used by other city departments during this time. Mayor Rosenberg has also indicated her interest in creating a full-time videographer position for the city. We believe other city departments will benefit from access to a professional videographer and improved social media communication.

**SERVICE IMPLICATIONS:**

The Wausau Police Department would be responsible for the oversight and supervision of a full-time videographer, available to all City of Wausau departments. We have already built out the supervision piece and have the equipment and software in place. All City of Wausau departments will be engaged in developing video projects to be shared with the community. In addition, this position would have the ability to assist in developing video training for City employees. Based on wage scales provided by Human Resources, and estimated cost of benefits, the estimated annual cost of employing a full-time videographer would be \$69,035. Additional presentations to Committees will be provided, but including funding in the budget is timely.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

Success will be measured by the response of the Community, Community Engagement, and quality of projects.

**IMPLEMENTATION TIMETABLE:**

With approval, we expect to be able to implement in January 2021.



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Police Department

Project/Spending Description: Special Events Staffing

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			\$135,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:**

In early 2020, prior to the impact of COVID, the Wausau Police Department requested additional funding for staffing at special events in the city of Wausau. \$135,000 was ultimately authorized by the City Council. Specifically, \$25,000 was appropriated for additional CSO's, \$35,000 was appropriated for the hiring of part-time police officers, and \$75,000 was appropriated for officer overtime.

**SERVICE IMPLICATIONS:**

Should the impact of COVID diminish, and special events return to normal, the need for 135,000 additional dollars will again be necessary. The Wausau Police Department is requesting \$135,000 be added to our normal operating budget to appropriately staff special events. The additional funding is expected to be an annual recurring cost based on the historic size and number of special events held in the City of Wausau.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

Success will be measured by our ability to respond to emergencies, and incidents at Special Events.

**IMPLEMENTATION TIMETABLE:**

Due to COVID, the hiring of staff will be postponed until the size and number of 2021 special events is understood.



## CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works Motorpool

Project/Spending Description: Additional personnel

Ongoing Project  Onetime Purchase/Expense

Department Priority:  Critical  High  Medium  Low

### REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services		2	220,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

#### PURPOSE/DESCRIPTION OF REQUEST:

Additional personnel are needed to maintain the growing needs of each department served by the motor pool. With increasing technology and increasing fleet size, the motor pool has been forced to outsource a lot of repairs and maintenance. Over the past few years, the contracted services budget has been increased because of higher equipment usage and elevated maintenance needs. With the growing need to comply with federal DOT, NFPA, and OSHA requirements, more emphasis has been placed on safety to both the public and our personnel. This has elevated the amount of maintenance and repairs on vehicles and equipment



**SERVICE IMPLICATIONS:**

If the motor pool continues to grow and provide exceptional service to the City's departments, the staff needs to grow to meet those demands also. The motor pool has made many changes to accommodate the growing needs, but we are out of options. If we continue with minimal staff, the contracted services budget will have to increase substantially to meet these demands. In the past we have had to forgo some preventative repairs and maintenance because of lack of personnel. It takes a long time to get staff trained and familiar with such a variety of equipment, but if we add now, we will be able to get back to performing the majority of maintenance in house and get back to a higher level of preventative maintenance rather than reactive.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

With more personnel, the levels of service will be increased which will result in better productivity (More work will get done). We will also be able to take more time to train the people we have and new people so that we can provide better service to all of the departments we serve. This will result in better public safety and personnel safety.

**IMPLEMENTATION TIMETABLE:** 2021 increase mechanic staff by adding 2 more technicians



## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

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- Indicate the department and a brief title for the spending.
- Rank the importance of the project as Critical, High, Medium or Low.
- Specify whether these project/program costs are expected to continue and be ongoing in future years or whether the request is a onetime request.
- Outline the costs, new positions and any revenues attributable to the request.
- Describe the funding request and the goal or objective to be achieved by supplementing the budget. For requests seeking positions quantify the workload and cause for the increase.
- Describe the implications to service levels.
- Identify how you will determine whether the goals and objectives have been met.
- Include a timetable for implementing the request.



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Public Works Motorpool

Project/Spending Description: Additional contracted services funding

Ongoing Project  Onetime Purchase/Expense

Department Priority:  Critical  High  Medium  Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Increase 150092490 line item		120,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:** The demands placed on the motor pool have increased significantly over the past few years with increasing fleet size, increased vehicle usage, and short staffing. There have been a number of retirements over the past few years which required ongoing recruitment efforts that resulted in a large gap in our staff size. There have also been increases in fleet size and increased technology in the newer equipment that resulted in a large gap in the expertise of the staff we currently employ. In order to keep up with the new technologies and keeping equipment maintained at a high level, we are using more outside vendors and dealers to perform the normal maintenance, troubleshooting and repairs that are necessary to keep this equipment safe and performing as it should. The use of the proprietary dealers has been instrumental in keeping this equipment repaired and safe, but at a high cost. As a result, the contracted services budget needs to be increased

**SERVICE IMPLICATIONS:**

If this budget is not increased, it will result in overspending year after year. The work needs to get done, whether its maintenance or repairs, and with costs increasing year after year, this is something that is not welcome, but necessary. Many options have been researched, but it still results in paying a high price to keep vehicles and equipment on the road.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

Outsourcing is a necessary burden, and the budget is always monitored closely. The ultimate success would be to hire more internal personnel to reduce this cost, but either way, the costs are rising, and the budget line needs to increase

**IMPLEMENTATION TIMETABLE:** 2021 budget would contain an increase in line item 1500 9 2490.



## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

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- Include a timetable for implementing the request.



**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Public Works Motorpool

Project/Spending Description: Additional funding for 2 way radios

Ongoing Project  Onetime Purchase/Expense

Department Priority:  Critical  High  Medium  Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Replace 2 way radios in fleet		\$30,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			

**PURPOSE/DESCRIPTION OF REQUEST:** The Tait radios that are currently in the motor pool are now obsolete and will need to be replaced as the vehicles are replaced. This will be an ongoing project over the next several years. As the vehicles are replaced, the radio will be replaced. The cost could either be absorbed through capital purchase or by using the budget line item for radios.

**SERVICE IMPLICATIONS:** Tait is not supporting the current TM9100 radios as of the end of 2022. After that if the radio fails, it will need to be replaced. A good plan would be to replace them before they fail to avoid loss of communication.

**OUTCOMES/REVIEW:** *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)*

As the vehicles are replaced, the 2 way radios will be also, or replace as many as possible within the years budget.

**IMPLEMENTATION TIMETABLE:** The plan would be to have all of the DPW and PD radios replaced within 5 years



## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

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**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Public Works & Utilities

Project/Spending Description: \_\_\_\_\_

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Street Maintainer	1	\$70,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
<b>Total</b>			\$70,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
<b>Total</b>			

**PURPOSE/DESCRIPTION OF REQUEST:**

Increase Street maintainer staffing level by 1 FTE in 2021. This position will allow for needed increase in providing services and maintenance related to City owned infrastructure. It will add one snow plow driver in the winter months increasing responsiveness to winter maintenance.

**SERVICE IMPLICATIONS:**

Over the past few years there have been significant increase in complaints related to winter maintenance. Public Works maintenance needs continue to increase and there has been no increase in staffing levels so work load is distributed on the existing work force. The increase in maintenance and expectations of service level cannot be met without additional personnel; for all seasons of work within the city. Without additional personnel the level of service will continue to decrease as responsibilities are increased.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

The need for an FTE in 2021 has been well vetted and is required. The level of service will be monitored throughout the year with the additional employee to determine if additional needs are being met throughout the year. This will determine if additional FTE's will be required in future years.

Based on our review of responsibilities and the organization structure we are anticipating needing 3-additional street maintainer FTE's and are proposing to add one per year beginning in 2021 and monitoring the impacts each year and determine if we are meeting the level of service from both the council and regulatory entities.

**IMPLEMENTATION TIMETABLE:**

Public Works would like to hire an FTE by spring 2021.



#### SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

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**CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM**

Department: Public Works & Utilities

Project/Spending Description: \_\_\_\_\_

Ongoing Project                       Onetime Purchase/Expense

Department Priority:     Critical             High             Medium     Low

**REQUESTED SUPPLEMENTAL FUNDING**

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Preservation Coordinator	1	\$32,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
<b>Total</b>			\$32,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
<b>Total</b>			

**PURPOSE/DESCRIPTION OF REQUEST:**

Create a Preservation Coordinator position within the engineering division in order to have the presence of landscaping/tree expertise on staff for reviewing and overseeing construction work throughout the city. Recently the Park & Rec Committee approved specifications and maintenance manual for ongoing preservation of the city's tree canopy. We need to have an employee on staff with expertise/experience in construction oversight related to work in areas of our trees and landscaping. The Park Forester (County employee) does not have time to oversee construction or review detailed plans for all of our projects. In order to meet the level of service and ensure compliance with our implemented specifications, maintenance manuals and tree inventory we will need to hire a part time employee.

**SERVICE IMPLICATIONS:**

We have been unable to provide adequate inspection services for sidewalk projects as it relates to tree preservation and root cutting. We do not have expertise on staff to complete detailed review of landscape plans or to more efficiently review and plan future street projects as it relates to our current boulevard landscaping. We are now requiring more public notification and interaction when it comes to our street tree replacement and we have been unable to implement these requirements as our personnel are focusing on construction inspection for streets and utilities.

**OUTCOMES/REVIEW: (HOW WILL YOU MEASURE SUCCESS OF PROJECT)**

This position will be focused on implementing the specifications and public outreach for current and future construction projects as it relates to our trees/landscape. The position will fulfill the need for internal review of landscape plans and better prepare our projects for tree preservation.

**IMPLEMENTATION TIMETABLE:**

Hire a PTE by spring 2021.



## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

Complete a **SEPARATE** supplemental budget request form for EACH additional project, position or purchase you are requesting in addition to the “cost to continue” existing services and programs budget.

- Indicate the department and a brief title for the spending.
- Rank the importance of the project as Critical, High, Medium or Low.
- Specify whether these project/program costs are expected to continue and be ongoing in future years or whether the request is a onetime request.
- Outline the costs, new positions and any revenues attributable to the request.
- Describe the funding request and the goal or objective to be achieved by supplementing the budget. For requests seeking positions quantify the workload and cause for the increase.
- Describe the implications to service levels.
- Identify how you will determine whether the goals and objectives have been met.
- Include a timetable for implementing the request.



## CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department:     Parks, Recreation & Forestry    

Project/Spending Description:     Addition of Recreation Supervisor    

Ongoing Project-Every 5 years     
  Onetime Purchase/Expense

Department Priority:    Critical     
 High     
 Medium     
 Low

### REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	60% FTE Recreation Supervisor-Aquatics	.6	\$53,104.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
<b>Total</b>			\$53,104.00

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	Increased recreation programs		\$15,000.00
<b>Total</b>			\$15,000.00

**PURPOSE/DESCRIPTION OF REQUEST:**

With the retirement of the current Recreation Superintendent in March of 2021 there are opportunities to enhance the recreation division of the Parks, Recreation & Forestry Department. It has been a desire of the Mayor and County Administrator for the PRF Department to enhance the recreation program offering to the community. The current summer workload of the Recreation Superintendent (funded 80% City, 20% County) does not allow for that enhancement. The time requirement it takes to operate, manage and staff three aquatic centers, a splash pad, summer playground and tennis program and Marathon Junction does not allow for increased programming. It is proposed to add a Recreation Supervisor that would report to the Superintendent who's main responsibility would be to manage and operate the pools, splash pad and all aquatic programs. It is also the expectation that this position would increase aquatic programs year round.

**SERVICE IMPLICATIONS:**

The addition of a Recreation Supervisor would enhance the recreation services to the community by increasing aquatic program offerings including year round swimming lessons. This position would also free up time for the Recreation Superintendent to increase non aquatic recreation programs and events for the community.

**OUTCOMES/REVIEW: *(HOW WILL YOU MEASURE SUCCESS OF PROJECT)***

The success of this position will be seen in increased attendance to the pools and aquatic programs. There will also be the addition of program participants and revenues for all new programs

**IMPLEMENTATION TIMETABLE:**

Hire Recreation Supervisor in June of 2021.





## SUPPLEMENTAL BUDGET REQUEST FORM INSTRUCTIONS:

Complete a **SEPARATE** supplemental budget request form for EACH additional project, position or purchase you are requesting in addition to the “cost to continue” existing services and programs budget.

- Indicate the department and a brief title for the spending.
- Rank the importance of the project as Critical, High, Medium or Low.
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- Describe the implications to service levels.
- Identify how you will determine whether the goals and objectives have been met.
- Include a timetable for implementing the request.

CITY OF WAUSAU  
2021 Supplemental Request Form

CRITERIA	POSSIBLE SCORE			Assessment	Parks	Police	
	0 points	1-5 points	6-10 points	Property Appraiser	Recreation Plan	Mental Health Evaluation	Physical Therapy Athletic Training
				\$77,277	\$20,000	\$10,000	\$25,000
Consistency with Community Goals and Plans	Request is inconsistent with city's comprehensive plan or does not advance strategic goals.	Request is consistent with plan but does not significantly advance strategic goals.	Request is directly related to the city's comprehensive plan and strategic goals.				
Public Health and Safety	Request has no impact on existing health or safety issues.	Request would improve non-critical or non-urgent health or safety issues.	Request addresses immediate continual safety or health hazards or needs.				
Mandates or Other Legal Requirements	Request is not mandated or required by legal obligations.	Request would address anticipated mandates or legal obligations.	Request is mandated or required due to legal obligations.				
Maintains or improves Standard of Service	Request not related to maintaining an existing standard of service.	Request maintains an existing standard of service.	Request would improve deficiencies or problems in existing services.				
Extent of Benefit	Request would benefit only a small percentage of citizens, particular neighborhood or area.	Request would benefit a large percentage of citizens or many neighborhoods or areas.	Request would benefit all of the citizens, neighborhoods or areas.				
Public Perception of Need	The Request has not been identified by the citizens as a need.	The Request has been identified by the citizens as a need but lacks strong or overwhelming support.	Request has strong citizen and political support.				
Efficiency/Effectiveness of Service	Request does not improve efficiency of the service or staff.	Request would result in savings by eliminating obsolete or inefficient facilities.	Request would result in significant savings by increasing efficiency of service and staff and/or reducing the ongoing cost of a service or facility.				
Supports Economic Development	Request would discourage or directly prevent private capital investment, decrease the tax base, decrease property valuation, or decrease local job opportunities.	Request would have no impact on private capital investment, the tax base, valuation or local job opportunities.	Request would directly result in private capital investment, increased tax base, increased valuation or improved local job opportunities.				
Operational Budget Impact	Request would significantly increase personnel or other operating costs or decrease revenues.	Request would have a neutral impact on personnel or other operating costs or revenues.	Request would decrease personnel costs, or other operating costs or increase operating revenues.				
Impact of Deferral	Deferral will not impact economic growth, service, functionality, staff efficiency or safety.	Deferral will have limited impact on economic growth, service, functionality, staff efficiency or safety.	Deferral will have a detrimental impact on economic growth, service, functionality, staff efficiency or safety.				

CITY OF WAUSAU  
2021 Supplemental Request Form

CRITERIA	POSSIBLE SCORE			Police		Pulic Works	
	0 points	1-5 points	6-10 points	Social Media Videographer	Special Events Staffing	Motor Pool Technicians	Motor Pool Contractual Services
				\$69,035	\$135,000	\$155,000	\$120,000
Consistency with Community Goals and Plans	Request is inconsistent with city's comprehensive plan or does not advance strategic goals.	Request is consistent with plan but does not significantly advance strategic goals.	Request is directly related to the city's comprehensive plan and strategic goals.				
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CITY OF WAUSAU  
2021 Supplemental Request Form

CRITERIA	POSSIBLE SCORE			Public Works		Parks	
	0 points	1-5 points	6-10 points	2 Way Radios	Street Maintainer	Preservation Coordinator	Recreation Supervisor
				\$30,000	\$70,000	\$32,000	\$53,104
Consistency with Community Goals and Plans	Request is inconsistent with city's comprehensive plan or does not advance strategic goals.	Request is consistent with plan but does not significantly advance strategic goals.	Request is directly related to the city's comprehensive plan and strategic goals.				
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