

CITY OF WAUSAU 2022 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR RECURRING	Non-personnel Line Item Adj	FTE	COSTS					REVENUES		NET BUDGET IMPACT	
						PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	TOTAL	AMOUNT	FUNDING SOURCE		
NON-PERSONNEL LINE ITEM ADJUSTMENTS														
1	Public Works -Engineering	Critical	GIS-ESRI Mapping Software Contract	One Time	Contractual Obligation	-	-	38,500	-	-	38,500	-	-	38,500
2	City Hall Maintenance	Critical	Garbage and Audit Contract	Ongoing	Contractual Obligation	-	-	14,275	6,000	-	20,275	-	-	20,275
3	Fire Department	Critical	Phoenix G2 Alerting System Contract	Ongoing	Contractual Obligation	-	-	10,000	-	-	10,000	-	-	10,000
4	Parks Department	High	Recreation Software Annual Fee	Ongoing	Contractual Obligation	-	-	7,661	-	-	7,661	-	-	7,661
5	Parks Department	Critical	Elevator Maintenance Contract	Ongoing	Contractual Obligation	-	-	5,405	-	-	5,405	-	-	5,405
6	Police Department	Critical	Public Safety Contract Increases	Ongoing	Contractual Obligation	-	-	2,784	-	-	2,784	-	-	2,784
7	Fire Department	Critical	EMS Supplies	Ongoing	Inflation	-	-	-	19,000	-	19,000	-	-	19,000
8	Parks Department	High	Other Operating Supplies	Ongoing	Inflation	-	-	-	5,900	-	5,900	-	-	5,900
9	Parks Department	High	Plumbing & Electrical Supplies	Ongoing	Inflation	-	-	-	5,000	-	5,000	-	-	5,000
10	Parks Department	High	Machinery/Equipment Parts	Ongoing	Inflation	-	-	-	4,000	-	4,000	-	-	4,000
11	Parks Department	High	Painting Supplies	Ongoing	Inflation	-	-	-	3,000	-	3,000	-	-	3,000
12	Parks Department	High	Lumber Supplies	Ongoing	Inflation	-	-	-	2,600	-	2,600	-	-	2,600
13	Parks Department	High	Pool Chemicals	Ongoing	Inflation	-	-	-	2,000	-	2,000	-	-	2,000
14	Police Department	High	PD Office Equipment & Supplies	Ongoing	Service Demands	-	-	-	4,412	10,000	14,412	-	-	14,412
15	Police Department	Medium	PD Operations Contracts & Supplies	Ongoing	Service Demands	-	-	3,800	-	-	3,800	-	-	3,800
16	Police Department	Critical	Body Armor Vests	Ongoing	Service Demands	-	-	-	1,650	-	1,650	-	-	1,650
17	Police Department	High	Crossing Guard Program Revenue Offsets	Ongoing	Service Demands	-	-	44,825	-	-	44,825	44,825	Wausau School District	-
18	Public Works -Streets	Critical	Street Patching - Hot Mix Increase	Ongoing	Service Demands	-	-	-	50,000	-	50,000	-	-	50,000

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						PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	TOTAL	AMOUNT	FUNDING SOURCE	
19 Public Works -Streets	Critical	Streets - Employee Tuition & Training Increase	Ongoing	Service Demands	-	6,200	-	-	-	6,200	-		6,200
20 Public Works -Engineering	Critical	Digital Level Replacement - Survey Equipment	One Time	Service Demands	-	-	-	3,500	-	3,500	3,500	Central Capital Purchasing (240)	-
21 Public Works -Engineering	Critical	Engineering Survey Equipment Replacement	Ongoing	Service Demands	-	-	-	7,000	-	7,000	7,000	Central Capital Purchasing (240)	-
22 Public Works -Engineering	Critical	Robot Data Collector - Survey Equipment	One Time	Service Demands	-	-	-	5,500	-	5,500	5,500	Central Capital Purchasing (240)	-
23 Human Resources Department	High	Advertising Funding	One Time	Administrative Needs	-	-	-	6,500	-	6,500	-		6,500
24 Human Resources Department	High	Professional Services	One Time	Administrative Needs	-	-	25,500	-	-	25,500	-		25,500
25 Human Resources Department	High	Replacement Printer	One Time	Administrative Needs	-	-	-	2,000	-	2,000	-		2,000
Subtotal Line Item Adjustments					-	\$ 6,200	\$ 99,975	\$ 122,062	\$ 10,000	\$ 238,237	\$ 60,825		\$ 177,412

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DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR RECURRING	Non-personnel Line Item Adj	COSTS						REVENUES		NET BUDGET IMPACT
					FTE	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	TOTAL	AMOUNT	FUNDING SOURCE	
2022 NEW SUPPLEMENTAL REQUESTS													
1	Parks Department	Critical	Emerald Ash Borer Management	Ongoing	-	-	-	58,000	-	58,000	-		58,000
2	Public Access	Critical	Closed Captioning Server/Program (\$55,219 in 2022, \$5,998 ongoing)	One Time/ Annual	-	-	5,995	49,224	-	55,219	-		55,219
3	Parks Department	High	Arborist	Ongoing	0.90	50,221	-	-	-	50,221	-		50,221
4	Mayor's Office	High	Sesquicentennial Celebration	One Time	-	-	-	50,000	-	50,000	-		50,000
5	Human Resources Department	High	CDL Training Funds	Ongoing	-	-	50,000	-	-	50,000	15,000	Utility User Fees	35,000
6	Police/Fire Depts	Critical	Shared Administrative Assisstant II	Ongoing	0.60	30,000	-	-	-	30,000	-		30,000
7	Human Resources Department	Critical	Adjust Salary Scale	Ongoing	-	105,445	-	-	-	105,445	81,297	CDA & Transit Aids, Utility User Fees, Motor Pool Revenues	24,148
8	Economic &Community Development	High	Administrative Assistant	Ongoing	0.60	30,000	-	-	-	30,000	10,000	CDBG	20,000
9	Parks Department	High	Recreation Supervisor	Ongoing	0.48	21,188	-	-	-	21,188	5,000	User Fees	16,188
10	Parks Department	High	Expansion of Seasonal Pool Hours	Ongoing	0.60	12,538	-	500	-	13,038	3,750	User Fees	9,288
Subtotal New Requests					3.18	\$ 249,392	\$ 55,995	\$ 157,724	\$ -	\$ 463,111	\$ 115,047		\$ 348,064
TOTAL					3.18	\$ 255,592	\$ 155,970	\$ 279,786	\$ 10,000	\$ 701,348	\$ 175,872		\$ 525,476

*In order of: Request Category, Department, Net Budget Impact (greatest to least)

Non-Personnel Line Item Adjustments



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Engineering Division

Project/Spending Description: GIS – ESRI Mapping Software Contract

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Esri Annual Contract		\$38,500
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$38,500

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

PURPOSE/DESCRIPTION OF REQUEST:

In 2021 the City moved to a Small Government Enterprise Agreement (SGEA) with ESRI in order to have access to many more features for City needs and assets. The cost of this annual contract is more than our previous annual contract. In order to continue to fund this annual contract the GIS operating budget will need to be increased.

Requesting an increase to the GIS Professional Services Account in the amount of \$38,500.

SERVICE IMPLICATIONS:

GIS is used city wide. The mapping system is used to gather and accumulate information related to City assets so it is readily available for use by City staff and portions of the mapping is also available to the public via the web site. The City has very complex sets of infrastructure and data that needs to be available. The information includes everything from physical infrastructure to census data, land data and housing information. Prior to moving to the SGEA the City partnered with the county on an ESRI contract and features were purchased ala carte. Because the City has more dense and sophisticated needs than the county we were needing to purchase many more ala carte programs to help us with managing our data in GIS. Purchasing these items independently would have been more expensive.

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

GIS staff has just begun to utilize some of the available new tools within the SGEA and we anticipate great benefits having access to these new tools. Of particular benefit will be the real time gathering of work and survey information.

IMPLEMENTATION TIMETABLE:

GIS staff has already begun to train and work with the new available programs to have some of them set up and functional in 2022.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: City Hall Maintenance/Finance

Project/Spending Description: Garbage and Audit Contract

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Utility increase		4,275
	Janitorial increase		3,000
	Snow removal		7,000
Supplies and Expenses	Plumbing, electrical, salt supplies		6,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			20,275

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
General Levy			20,275
Total			20,275

PURPOSE/DESCRIPTION OF REQUEST:

Various facility maintenance areas are expected to increase due to rising costs as outlined. City hall maintenance and preventive maintenance ensures the facility will operate for years to come.

SERVICE IMPLICATIONS:

Utility cost increases should be included in the budget or budget overruns will occur. Without the proper maintenance line items maintenance will be deferred resulting in increased costs in the future.

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

The increases will be compared to budget monthly and evaluated at year end.

IMPLEMENTATION TIMETABLE:

2022 ongoing.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Phoenix G2 Alerting System Maintenance Contract

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Phoenix G2 Alerting System Contract		\$10,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$10,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The addition of the Phoenix G2 Alerting system into Station One and Station Three (CIP 2021) will increase the total contracted maintenance fee by \$10,000. The total maintenance fee for all three stations will be approximately \$17,000.

The Fire Department Contractual Services, Other Professional, Line 100 50092190 will need to increase from \$83,550 up to \$93,550. This Other Professional line includes all of the department software service and maintenance agreements.

SERVICE IMPLICATIONS:

This will allow the Phoenix G2 alerting system to continue to operate.

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

The department has seen reduced 911 call processing times and lower turn-out times since the installment of the system in the three fire stations. This equals faster response times for 911 calls.

IMPLEMENTATION TIMETABLE:

The Phoenix G2 system is in place and operating. The installation was completed in May of 2021. This supplemental increase will allow the continuation of the maintenance contract for the system.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Recreation Software Annual Fee (Office Machines & Equipment)

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	CivicRec		\$7,661
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$7,661

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

PURPOSE/DESCRIPTION OF REQUEST:

The PRF Department was able to implement a more efficient and effective Recreation Software with Cares Funding in 2020. This software allows most items to be purchased online by the customer. The software also provides for more accurate accounting of revenues and more efficient scheduling. The previous software charged an annual fee however that fee was deducted from revenues by the software provider and not shown as an annual expense. This company charges an annual expense and does not deduct it from revenues.

SERVICE IMPLICATIONS:

The software is user friendly and has provided the customer with a system they can use and understand. It is more efficient for users to buy items online.

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

The software has already been proven to be more efficient, user friendly and fiscally accurate.

IMPLEMENTATION TIMETABLE:

The software is already implemented.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Elevator Maintenance Contract (Other Professional Service)

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Elevator Service		\$5,405
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$5,405

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

PURPOSE/DESCRIPTION OF REQUEST:

To meet ADA requirements the City was required to install three elevators at Athletic Park. These elevators allow an accessible access to various locations within the facility. The elevators require annual maintenance that cannot be done by city staff. This maintenance must be completed by one of two elevator companies. The annual cost for this maintenance has increased and therefore additional funds are requested.

SERVICE IMPLICATIONS:

The City will provide three operational elevators at Athletic Park for accessibility.

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

Regular service will keep the elevator working properly with minimal down time.

IMPLEMENTATION TIMETABLE:

Elevators are already in place and will continue to be serviced per manufacturer's guidelines.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Public Safety Contract Increases

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Contractual increases: Lexipol & TLO increases \$681.00 Public Liability \$1938.00 EAP: 4 SRO and 1 CCS \$65.00 Cost of Risk Premium \$100.00		\$ 2,784
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:

This budgetary increase is a result of contractual increases identified above. Lexipol and TLO are contracts the police department has annually to assist with our operations as a police department. Lexipol is our policy management software and TLO is used for investigations. Public Liability, EAP, and Risk Premium were increases as a result of the budget preparation instructions we received from the City Finance Department.

SERVICE IMPLICATIONS:

These items are critical to our continued operations. Policy management and insurance are essential to our city.

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

N/A

IMPLEMENTATION TIMETABLE:

Ongoing



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: EMS Medical Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	EMS Medical Supplies		\$19,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$19,000

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

PURPOSE/DESCRIPTION OF REQUEST:

Medical supplies have experienced a drastic price increase in 2020 and 2021. The department is having difficulty sourcing PPE and other medical supplies used in patient care. Supplies that are available have skyrocketed in price. An example is the price of medical gloves, which have increases over 300% in cost. Gloves and all of the other medical supplies are essential to operating the ambulances.

The EMS Division Chief has done an excellent of finding supplies and buying in bulk to keep costs down as much as possible. He will continue to source supplies as low a price as possible.

The upward trend in medical supplies is expected to continue until the COVID-19 Pandemic slows. To keep up with the growing costs we estimate an additional \$19,000 will need to be added to the existing \$85,000 for a total of \$104,000 in the Supplies & Expense, Lab/Medical Supplies 110 54093420.

SERVICE IMPLICATIONS:

EMS medical supplies are essential for Paramedics to perform their work. We do not have an option to do without.

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

The EMS Division Chief will continue to source needed supplies as cheaply as possible.

IMPLEMENTATION TIMETABLE:

These funds would be added to the 2022 budget.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Other Operating Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Other Operating Supplies		\$5,900
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$5,900

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

PURPOSE/DESCRIPTION OF REQUEST:

Other operating supplies consists of a variety of items such as antifreeze for winterizing, buoys, picnic table supplies, snow tubes, bases and base anchors, pool umbrellas, etc. The cost of these supplies has increased over 2021. In addition, items are harder to find. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A budget that remains the same will reduce the number of repairs or routine tasks that can be accomplished. Service level today will not be able to be maintained and staff will be unable to complete tasks if equipment/supplies is not available.

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

The budget will be adequate to complete repairs that are planned or items that arise within the year.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Plumbing & Electrical Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Plumbing/Electrical Supplies		\$5,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$5,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The department utilizes plumbing and electrical supplies to repair and construct items within the park system. The cost of these supplies has increased over 2021. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A plumbing and electrical supplies budget that remains the same will reduce the number of repairs or construction the department will be able to accomplish. Service level today will not be able to be maintained.

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

The budget will be adequate to complete repairs or projects that are planned for each year.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Machinery/Equipment Parts

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Machinery/Equipment Parts		\$4,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$4,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The department utilizes machinery and equipment parts to make repairs to large and small equipment. The cost of these supplies has increased over 2021. In addition, parts are harder to find and equipment and machinery is getting more technical. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A machinery/equipment parts budget that remains the same will reduce the number of repairs that can be accomplished. Service level today will not be able to be maintained and staff will be unable to complete tasks if equipment is not available.

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

The budget will be adequate to complete repairs that are planned or that arise within the year.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Painting Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Painting Supplies		\$3,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$3,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The department utilizes painting supplies to repair and paint items and facilities within the park system. The cost of these supplies has increased over 2021. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A painting supplies budget that remains the same will reduce the number of repairs or projects the department will be able to accomplish. Service level today will not be able to be maintained.

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

The budget will be adequate to complete repairs or projects that are planned for each year.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Lumber Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Lumber Supplies		\$2,600
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$2,600

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

PURPOSE/DESCRIPTION OF REQUEST:

The department utilizes Lumber supplies to make repairs and construct items within the park system. The cost of these supplies has increased over 2021. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A lumber supplies budget that remains the same will reduce the number of repairs or projects the department will be able to accomplish. Service level today will not be able to be maintained.

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

The budget will be adequate to complete repairs or projects that are planned for each year.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Pool Chemicals (Lab/medical Supplies)

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

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

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

PURPOSE/DESCRIPTION OF REQUEST:

The department utilizes pool chemical to operate the three aquatic centers. The cost of chemicals has increased over 2021. Based on previous year spending this item is increased due to inflation.

SERVICE IMPLICATIONS:

A lab/medical supplies budget that remains the same will not supply adequate funding to run the pools for the 2022 pool season. Service level today will not be able to be maintained and a pool(s) may have to close even early than they do today.

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

The budget will be adequate to maintain the pool for the planned season.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Office Equipment & Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Phone for Captain Position \$540.00 Electronics for Captain \$1,872 Office for Captain \$10,000 Camera supplies \$2,000		\$14,412
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:

While not a critical need, these budget requests are necessary for upfitting office space and purchasing equipment for the anticipated new Administrative Captain position. If these funds are not approved, we will likely make do with the current space and equipment (and make a similar budgetary request for 2023).

The camera supplies would be for the new full time videographer (Community Communications Specialist) position.

SERVICE IMPLICATIONS:

We are limited on open space within our department and need office space for our new Captain position. While we could “make do” with current space, we will need to create a proper office in the near future.

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

See above.

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Operations Contracts and Supplies

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Increases based on usage/cost/history: Janitorial \$1,400 Sundry Contractual Services \$1,400 Household/Janitorial Supplies \$1,000		\$3,800
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:

These budget increases are being requested because we analyzed our historical costs for these items. We have been over budget in these janitorial lines and, therefore, are requesting additional funds for the upkeep of our facility.

SERVICE IMPLICATIONS:

Our staff need a clean facility and supplies to make sure their basic needs are met while working.

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

N/A

IMPLEMENTATION TIMETABLE:

Ongoing



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Body Armor Vests

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay	Body Armor Vests		\$1,650
Total			

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

PURPOSE/DESCRIPTION OF REQUEST:

This budget request is to replace the ballistic vests that are expiring in 2022. We replace ballistic vests for every sworn officer every 5 years when they expire. It is a critical need for the safety of our sworn staff.

SERVICE IMPLICATIONS:

This request is an essential item for the physical safety of our sworn staff.

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

N/A

IMPLEMENTATION TIMETABLE:

2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Crossing Guard Program Revenue Offsets

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	ACMS contract		\$44,825
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	Revenue from School District		\$44,825
Total			

PURPOSE/DESCRIPTION OF REQUEST:

As you see above, this budget increase is completely offset by the revenue that will be brought in when the Wausau School District submits their portion of the cost for our crossing guard contract. This is budget neutral.

SERVICE IMPLICATIONS:

As a budget neutral item, this budget request maintains our current crossing guard contract.

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

N/A

IMPLEMENTATION TIMETABLE:

Ongoing



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Streets & Maintenance Division

Project/Spending Description: Street Patching – Hot Mix

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Hot Mix		\$50,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$50,000

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

PURPOSE/DESCRIPTION OF REQUEST:

Operations over the past two years have changed and there is a strong focus to repairing and completing larger patching of streets. This work is taking the place of crack sealing as we are now contracting out more crack sealing and placing more effort with patching and spot milling of streets. Due to our backlog of over \$90 million in street reconstruction we need to focus on doing what we can in-house to extend the life of pavement. It has been the goal to increase the hot mix budget each year until there is an annual amount of \$250,000. In 2021 there was \$100,000, and in 2022 it is requested this be increased to \$150,000.

Requesting an increase in the amount of \$50,000.

SERVICE IMPLICATIONS:

With a \$90 million backlog in necessary street reconstruction and only about \$2 million is allocated to street reconstruction annually there needs to be an emphasis of putting more money into the street surfacing. Completing more patching and milling allows streets to last longer.

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

Prevent streets rated Fair and Poor deteriorating to a Very Poor rating. Once streets reach a Very Poor rating they are not able to be patched and they deteriorate to gravel and become difficult to maintain as drivable.

IMPLEMENTATION TIMETABLE:

Staff will designate roads annually and they perform small milling and patching operations throughout the year.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Streets & Maintenance Division

Project/Spending Description: Tuition and Training

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Tuition and Training		\$6,200
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$6,200

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

PURPOSE/DESCRIPTION OF REQUEST:

The turnover in our streets division has brought on promotions as well as bringing on new employees. With these many changes comes the need to provide training both in-house with our current staff and out sourcing training which comes at an expense, but is vital to growing the workforce. In anticipation of more employees attending outside training over the next few years it is proposed to increase the training & tuition budget.

Requesting an increase in the amount of \$6,200.

SERVICE IMPLICATIONS:

With several new employees and several promotions this past year there will be a higher need for training. Without keeping up with training and ensuring new employees have been trained properly will likely lead to inefficiencies in services and potential safety issues.

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

The sooner employees are trained in their positions the sooner they can work toward being fully proficient in their position. This allows for better service, better efficiencies and ensuring procedures/policies are followed.

IMPLEMENTATION TIMETABLE:

Training will be scheduled throughout the year. Employees will be scheduled for training so as not to minimize the number of workers gone at any given time. Having an established budget moving forward will assist us with being able to schedule employees for training as appropriate.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Engineering Division

Project/Spending Description: Digital Level Replacement – Survey Equipment

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Equipment Replacement		\$3,500
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$3,500

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	Central Capital Purchasing (240)		\$3,500
Total			\$3,500

PURPOSE/DESCRIPTION OF REQUEST:

Replace existing digital level. The existing level was purchased in 2001, it is beyond its useful life.

Engineering performs survey work for the utility and a portion of the cost would be paid by the utility. Total product cost is \$5,500; utility to pay \$2,000 and engineering to pay \$3,500.

Requesting \$3,500 in Supplemental Request.

SERVICE IMPLICATIONS:

20 year old equipment has high repair needs and parts become difficult to find. More frequent repairs keep the equipment out of service longer and work gets delayed.

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

New digital level in service, dependable and under warranty with repair and service readily available.

IMPLEMENTATION TIMETABLE:

Order new digital level in January 2022 and expected delivery within 30 days of order.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Engineering Division

Project/Spending Description: Engineering Survey – New and Replacement Equipment

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Survey Equipment Expenses		\$7,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$7,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	Central Capital Purchasing (240)		\$7,000
Total			\$7,000

PURPOSE/DESCRIPTION OF REQUEST:

Throughout the year the engineering division has expenses for new and replacement of equipment such as: tripods, locators, rods/mounts, instrument repair/adjustment, batteries, tapes, nails, ribbon, flags, and field books. In the past there was a budget for these annual expenses and it was removed a few years ago. This budget will be essential for ongoing annual operation expenses maintaining/replacing equipment.

Requesting an increase to the equipment budget account in the amount of \$7,000.

SERVICE IMPLICATIONS:

Without an established budget for maintaining/replacing equipment there will be a continuous need to try and find funds from other budgets and will in turn limit other services to be provided.

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

Having an established budget will ensure staff has the proper and functional equipment to perform their duties.

IMPLEMENTATION TIMETABLE:

Equipment purchase and repair will be completed as needed throughout the year.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works & Utilities – Engineering Division

Project/Spending Description: Robot Data Collector – Survey Equipment

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Equipment Replacement		\$5,500
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$5,500

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	Central Capital Purchasing (240)		\$5,500
Total			\$5,500

PURPOSE/DESCRIPTION OF REQUEST:

Replace existing data collector for the robotic survey equipment. The existing data collector is discontinued and obsolete. Repair parts are not supported and service is difficult to procure.

Engineering performs survey work for the utility and a portion of the cost would be paid by the utility. Total product cost is \$8,500; Utility will pay \$3,000 and engineering to pay \$5,500.

Requesting \$5,500 in Supplemental request.

SERVICE IMPLICATIONS:

When the data collector needs repairs the robotic survey equipment is not being used. Using the robotic total station only requires one person to complete surveys, if we are using the old total station as a back up we need two people to complete a survey.

Survey equipment is used throughout the year as needed for gathering data for design, updating GIS mapping information, verifying ROW lines for disputes, etc. Having reliable and dependable equipment is essential for services we provide.

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

New data collector in service, increased efficiency and use of resources with only one technician required to complete surveys

IMPLEMENTATION TIMETABLE:

Order new data collector in January 2022 and expected delivery within 30 days of order.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Human Resources Department

Project/Spending Description: Increase Advertising Funding

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Advertising		\$6,500
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$6,500

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

PURPOSE/DESCRIPTION OF REQUEST:

In the current job market, City departments are increasingly interested in advertising options like bus wraps and radio ads. The current advertising budget is limited and can't accommodate these more expensive advertising options.

SERVICE IMPLICATIONS:

Increased ability to advertise positions

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

Track additional exposure from new advertising sources.

IMPLEMENTATION TIMETABLE:

Throughout 2022.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Human Resources Department

Project/Spending Description: Professional Services

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Legal services, 2024 wage study consultant		\$25,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$25,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The Human Resources Department budget request included in increase in “other professional services.”

2022 includes contract negotiations for all three labor unions, which typically necessitate additional outside attorney expenses.

This also supports the start of funding the next wage study (funding requirements include vendor payments and implementation expenses).

SERVICE IMPLICATIONS:

Support negotiation process and future payroll adjustments to keep employee pay on par with market.

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

Successful negotiations and wage study implementation.

IMPLEMENTATION TIMETABLE:

Labor negotiations – by year end 2022.

Wage study – 2023/2024



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Human Resources Department

Project/Spending Description: Replacement Printer

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

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

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

PURPOSE/DESCRIPTION OF REQUEST:

The office printer in the Human Resources Department has been malfunctioning (one tray no longer feeds without jamming) and the required toner is discontinued. The department would like to purchase a replacement printer in 2021.

SERVICE IMPLICATIONS:

Continue to allow printing of documents in the department.

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

Successful printer purchase and installation.

IMPLEMENTATION TIMETABLE:

Midyear 2022.

2022 New Supplemental Requests



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Emerald Ash Borer Management (Sundry Services)

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Ash Removals, Planting of other species, chemical treatment		\$58,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$58,000

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

PURPOSE/DESCRIPTION OF REQUEST:

In 2020 the Emerald Ash Borer was discovered in Wausau. Following this discovery, the Park and Recreation Committee revisited the Emerald Ash Borer Street Tree Management Plan that they had adopted in 2016. The plan is to remove all ash trees and replace most of the trees within the City over a 12–15-year period. The plan also includes treating the trees not scheduled for removal each year. To adhere to the 12-15 year plan the estimated annual cost of removing 400 trees per year is \$137,000, planting 350 trees per year is \$64,000 and treating the remaining ash street trees is approximately \$50,000 for a total of \$251,000. The current 2021 budget includes \$107,000 for EAB management. An increase to this item in the budget of \$144,000 is a substantial increase. Staff is therefore requesting incremental increases to this budget over time. Staff is requesting an additional \$58,000 for 2022. This would be enough to fund 250 removals, 200 plantings and the scheduled treatment.

SERVICE IMPLICATIONS:

Emerald Ash Borer is within the community and it is certain that we will see decline in the ash population within the next few years. Once infected the tree will die over a relatively short number of years requiring removal and replacement in a timely manner to keep the public safe, manage liability, and maintain the economic and environmental benefits of our high-quality urban forest. Increasing the funding to manage this pest will assist staff in staying ahead of the problem. By not funding the entire program to meet the timeframe of 12-15 years as set by the Park Committee it could lead to continual crisis management where the City workforce will be overwhelmed by this new workload resulting in the reduction or loss of multiple other City services in addition to the liability, economic and environmental implications previously mentioned.

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

Success of the project will mean that staff has met their tree removal, planting and treatment goals set each year and has not been overwhelmed by the decline of the trees. In addition, real estate values, storm water runoff rates, heating and cooling costs, asphalt street and parking surface lifespans, and wildlife numbers and diversity will not go in a negative direction. In other words, if followed, this plan will sustain the benefits and values of the urban forest to the greatest extent possible at an affordable cost over time.

IMPLEMENTATION TIMETABLE:

The initial year of removal and replacement was in place in January 2017. Since that time staff has continued removing ash trees that were declining, hazardous or associated with a project. Staff began treating the trees in 2019 and every ash tree not scheduled for removal has had one chemical treatment to date. The removal and replacement of the ash trees increased in 2020 with the discovery of the borer. The Parks Committee approved a plan to removal all ash trees in the City and replace those ash trees with a variety of species. Staff will continue to remove, replace and treat as many trees as the budget will allow each year until the plan has been fulfilled.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: Extending Pool Season at One Pool for Two Weeks

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Staff to assist with pool management and increased programming	0.6	\$12,538
Contractual Services			
Supplies and Expenses	Electric & Plumbing		\$500
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$13,038

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services	Pool Admissions		\$3,750
Other Revenue			
Total			\$3,750

PURPOSE/DESCRIPTION OF REQUEST:

Each year when the pools close the first or second week of August the department gets questions as to why. The answer is that we have budgeted for a certain number of weeks for the pools over the years and that is what we must adhere to as well as staffing itself becomes a challenge. Our new Recreation Superintendent feels that with our current staff it may be possible to keep one of the pools open for an additional two weeks. Which pool that will remain open will depend upon attendance, maintenance and staffing. Staff is proposing to increase the revenues and expenditures to reflect keeping one pool open for an additional two weeks if staffing allows.

SERVICE IMPLICATIONS:

The City will be able to provide the community with the added service of the availability of a pool for the remainder of August. During a hot summer this will be a highly sought-after service by the community. There is a cost to keeping a pool open primarily due to the staffing needs. There will be a slight increase in revenue from the daily admissions and concession stand however the costs due outweigh the revenues. There will be minimal increases to the building utilities to run them for two more weeks. Based on the current job market, there is also the possibility that we will not have enough staff available however we can market this to staff at the beginning of the summer and hire staff accordingly.

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

Success of this initiative will result in adequate staffing to keep a pool open for two additional weeks and the community usage of the pool that remains open. If staff sees that the attendance does not warrant the added expense for minimal revenue the length of the season could again be shortened

IMPLEMENTATION TIMETABLE:

If funded staff will plan for an extended season to one of the pools for the 2022 summer session. This planning will be complete by March when our Spring/Summer Activity Brochure is complete and sent out to the community.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Access

Project/Spending Description: Closed Captioning Services

- Ongoing Project Onetime Purchase/Expense
 Non-personnel Line Item Adjustment:

- Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Hardware/Software Support (ongoing)		\$5,995
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay	ENCO EnCaption4Server, software (one-time)		\$49,224
Total			\$55,219

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

PURPOSE/DESCRIPTION OF REQUEST:

Purchase hardware and software to provide closed captioning on the Public Access Channels. This purchase consists of a server, encoder, cables, and maintenance. The server is an outright purchase, so there are no limits on how much we can utilize it over the next 10 years. After 10 years, we will probably need a new server.

SERVICE IMPLICATIONS:

This purchase will enable us to provide live/real time captioning on the Government/Education Channel and file-based captioning on the Public Channel. This system can also be used to professionally caption any City videos that are created for internal use or posted to social media.

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

This will bring the City into FCC and ADA Title II compliance for one option of effective communication to the public.

IMPLEMENTATION TIMETABLE:

Once the order is placed, we should be able to have the server up and running within three months. If we want to have software updates and hardware coverage after the first year, we will need to add \$5,995 onto our annual contractual services budget line for future years.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: 0.9 Arborist

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Arborist	0.9	\$50,221
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$50,221

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

PURPOSE/DESCRIPTION OF REQUEST:

In 2020 the Emerald Ash Borer was discovered in Wausau. Following this discovery the Park and Recreation Committee revisited the Emerald Ash Borer Street Tree Management Plan that they had adopted in 2016. The plan is to remove all ash trees and replace most of the trees within the City over a 12-15 year period. The plan also includes treating the trees not scheduled for removal each year.

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED):

The City Forestry staff currently consists of a Park Forester and four (4) Arborists. Four Arborists are ideal for most jobs especially those containing removal of a tree. In order to work on the EAB plan and the treatment of trees one of the current Arborists is pulled from the crew for this work leaving a three person crew for other work. Having one additional Arborist will allow one person to focus on the EAB program and allow the four person crew to continue to complete the daily tasks. The additional Arborist will also be one of the crew for larger jobs, when someone is off of work and an addition when smaller crews are needed.

SERVICE IMPLICATIONS:

The City will be able to continue with the EAB plan adopted to reduce the possibility of dead or dying trees becoming hazardous to the community before they can be addressed. The Arborists will be able to continue with their backlog of work and be more efficient with an additional Arborist. The Community will see trees issues addressed in a timelier manner.

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

Success of this added position will be the noticeable progress on EAB management. Trees are identified, removed and planted as planned. Additional tree work will not suffer due to insufficient staff.

IMPLEMENTATION TIMETABLE:

If funded additional staff will be hired in the first quarter of 2022 prior to the spring season.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Mayor's Office

Project/Spending Description: Sesquicentennial Celebration

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			
Supplies and Expenses	Promotional Items, Entertainment, etc. – all to be determined		\$50,000
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$50,000

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

PURPOSE/DESCRIPTION OF REQUEST:

2022 is the City's 150th anniversary. We are just starting planning for the scope and duration of the celebration activities. We anticipate that the total costs will be well more than the \$50,000, but we intend to have things be paid for by donors/advertisers as much as possible. At the very least, there will likely be a weekend or all day celebration of some sort, with activities and some sort of entertainment, décor for around the city, and small, low cost events each month.

SERVICE IMPLICATIONS:

The big event will likely be tagged on to another existing event like Chalkfest, to minimize additional service/labor hours from the city.

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

Attendance and participation will likely be the key measure. The PR value will be very valuable, but hard to measure.

IMPLEMENTATION TIMETABLE:

The initial planning meetings start in late October. The main event will be in summer 2022. However, things like promotional materials, décor, and advertising will start in January, as well as some low cost activities.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Human Resources Department

Project/Spending Description: CDL Training Funds

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$50,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$50,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services	Utility revenues		\$15,000
Other Revenue			
Total			\$15,000

PURPOSE/DESCRIPTION OF REQUEST:

The Federal Motor Carrier Safety Administration is updating its regulations. Beginning February 7, 2022, entities that intend to provide entry-level driver training for commercial drivers must be registered on the FMCSA’s Training Provider Registry. Our in-house training program for Commercial Driver’s Licenses (CDL) are not compliant with the new regulation unless the in-house trainers are properly certified and registered.

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED):

Staff investigated the cost feasibility between adding an in-house trainer for CDL and other city-wide training initiatives versus contracting with an outside vendor to provide CDL training. A generous estimate of outside training needs (22 Class A CDL and 5 Class B CDL) is approximately \$50,000 while an in-house trainer is estimated at \$70,000 plus fringe benefits.

SERVICE IMPLICATIONS:

In 2020 and 2021, over 100 applicants were rejected for not holding a CDL. This program will expand the City's recruitment and retention capabilities.

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

Hire and provide CDL training compliant with new regulations.

IMPLEMENTATION TIMETABLE:

February 2022



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department/Wausau Fire Department

Project/Spending Description: Administrative Assistant II position

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Administrative Assistant II	.60	\$30,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

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

PURPOSE/DESCRIPTION OF REQUEST:

The Wausau Police Department and the Wausau Fire Department work closely together and discuss operational issues frequently. As a result, we both recognized needs in our organizations for additional clerical help. This supplemental budget request for 0.6 FTE of clerical staff is a partnership and agreement to share a part-time clerical person with a belief it will meet the needs of both our organizations. The Wausau Police Department would receive 16 hours per week and the Wausau Fire Department would receive 8 hours per week.

PURPOSE/DESCRIPTION (CONTINUED):

The Wausau Police Department has experienced a significant and continued increase in the amount of open records request. In addition, with the addition of body cameras, the amount of staff time required to process the requests has grown significantly. The result of these increases includes an increasing delay in satisfying open record requests (current backlog is three weeks), and the overall verbalized dissatisfaction and frustration of the citizens making the requests. Body camera open record requests will result in an anticipated 700 hours of staff time (2021). Over the last five years, the processing of open records requests has become a significant portion of the clerical workload at the Wausau PD. We anticipate this trend to continue.

The Wausau Fire Department only has one administrative assistant and lacks redundancy in that position. The department has evolved to become reliant upon technology and software for essential department operations. It has become clear that with only one person trained and knowledgeable in many of these programs, the department is vulnerable if that person leaves or is unable to perform the job. In addition, the department lacks redundancy in the area of administrative work. The department does not need an FTE for the position. Still, it needs a 0.2 FTE administrative assistant to learn systems and partner with the current Administrative Assistant to build resiliency and redundancy into our vital emergency services software and technology. Ideally, we would share this person with the Police Department to provide close access to the department. In addition, the Fire Chief, Deputy Chief, and Division Chief need additional administrative support for tasks and projects that are essential for the department's daily operations.

SERVICE IMPLICATIONS:

Adding 0.4 FTE or 16 hours per week will provide the Wausau PD with the ability to process open records requests in a reasonable and timely manner and ensure we are meeting our responsibilities dictated by Wisconsin statutes. The number of upset citizens with the timeliness of their requests is expected to drop dramatically.

Adding an administrative assistant to the Fire Department would help provide resiliency and redundancy into critical operations. It would give continuity to department operations when the department administrative assistant is off work on paid leave, sick time, or other reasons. It would furthermore provide a layer of protection to institutional knowledge within vital department operations. The department currently has no backup plan if the current admin assistant leaves employment with the city. All other positions within the department have redundancy and clear succession except the administrative assistant job.

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

The Wausau PD tracks significant data regarding open records requests. We will continually evaluate the effectiveness of the additional 0.4 FTE in processing open records requests. Specifically, we will continually measure the backlog of requests, although the expectation is the backlog will be eliminated.

The success of this project to hire an additional Administrative Assistant will be measured through personnel evaluations quarterly during the first year and then annually after that. In addition, clear goals and benchmarks for learning the administrative functions of the department operations will be set and used to measure outcomes.

IMPLEMENTATION TIMETABLE:

The Wausau PD would post the position and complete the hiring and training process in the first quarter of 2022.

Ideally we would hire and begin training the Administrative Assistant within the first quarter of 2022 and begin seeing benefits of the addition by the second quarter of 2022.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Human Resources Department

Project/Spending Description: Adjust Salary Scale

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			\$105,445
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$105,445

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids	CDA and Transit		\$13,914
Public Charges for Services	Water and Sewer		\$44,968
Other Revenue	Motor Pool		\$22,415
General Levy	General Fund, Planning and Parking		\$24,148
Total			\$105,445

PURPOSE/DESCRIPTION OF REQUEST:

The Human Resources Committee has recommended retention and recruiting initiative for non-represented staff suspends pay steps 1 and 2 effective in 2021 after council adoption and accelerates progression through the pay scale to every 6 months up to midpoint rather than annually.

SERVICE IMPLICATIONS:

Employees are the city's greatest asset. Employee turnover is expensive, interrupts services to residents, results in loss of institutional knowledge and lost productivity. The proposed salary scale and vacation policy changes are designed to attract and retain employees.

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

Continued monitoring of turnover statistics and exit interviews.

IMPLEMENTATION TIMETABLE:

Suspension of steps 1 and 2 would occur in 2021 with the salary step increase to occur with budget implementation.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Economic & Community Development

Project/Spending Description: Administrative Assistant II

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Administrative Assistant II	0.6 FTE	\$30,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$30,000

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids	Community Development Block Grant		\$10,000
Public Charges for Services			
Other Revenue			
Total			\$10,000

PURPOSE/DESCRIPTION OF REQUEST:

Our department needs an administrative assistant to help manage and organize Planning/Economic and Community Development projects. Development tracking, general communications, research for projects and programs, website updates, loan and file management, grant and fund reporting and tracking, office records, committee coordination (Sustainability, Bike/Ped, Arts, Historic Preservation, and Plan Commission), and general customer service would all be duties of this position. Specialized department staff are handling these now on a piecemeal basis, and these would be best handled by someone with administrative experience whose full job is to ensure department-wide coordination on these important tasks.

SERVICE IMPLICATIONS:

Our department will be better able to serve developers, customers, homeowners, the media, and the general community with an additional staff person who is the hub of departmental information. Our staff will be able to execute on development agreements, incentives, and grants more efficiently with a staff person who assists in tracking deadlines and information to be submitted. Instead of being bogged down by details, we will be able to take on larger initiatives without the fear of a detail being forgotten.

In the future there is potential to collaborate with the Marathon County and expand the duties of this position, which would create a better and more seamless record keeping and access, and customer service to all citizens of both Wausau and Marathon County. It presents an opportunity to partner on economic development for a more regional approach that will better serve our community for future generations.

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

Success will be measured by organization and timeliness. Whether department records been organized, the development tracker is up to date, website maintenance is performed routinely, and inquiries and walk-ins responded to in a timely manner are all basic measures of success for this position. These are similar criteria to what has been used to measure performances of past administrative assistants in the department.

IMPLEMENTATION TIMETABLE:

The Department would post the position and complete the hiring and training process in the first quarter of 2022.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation & Forestry

Project/Spending Description: 0.48 Recreation Supervisor

Ongoing Project Onetime Purchase/Expense

Non-personnel Line Item Adjustment:

Contractual Obligation Service Demands Administrative needs Inflation

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Staff to assist with pool management and increased programming	0.48	\$21,188
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$21,188

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services	Recreation Programs/Swim Lessons		\$5,000
Other Revenue			
Total			\$5,000

PURPOSE/DESCRIPTION OF REQUEST:

Direction has been given to the PRF department to increase programming for both the City and the County. The department currently has one Recreation Superintendent to oversee all recreation programs including aquatics. The management of three aquatic centers and the County splash pad require much of the Superintendent's attention and time during the summer months leaving little time to enhance our current programs and/or add programs for the community. The addition of a 0.48 FTE Recreation Supervisor for City programs would assist with the workload and would replace a current pool manager **(If this position is funded \$6,930 could be reduced from submitted budget).**

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED):

This position would have experience and expertise in aquatics management. Operation of the aquatic centers including swimming lessons would be their primary focus in the summer. In addition, this position would be tasked with adding aquatic programs throughout the year. The Recreation Superintendent would then have the ability to enhance current recreation programs, add new programming and build relationships and collaborations with outside groups and organizations.

SERVICE IMPLICATIONS:

The City will be able to provide the community with the added programs to choose from that will enhance their quality of life. Staff can provide additional swimming opportunities that will teach safety and enhance fitness. Youth programs will provide social, emotional and physical fitness opportunities. The additional staffing will also focus on the pool programming, marketing and efficiencies of service.

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

Success of this initiative will result in an increased number of programs offered, participation levels at or above the minimum for a successful program, and increased attendance at the aquatic centers. After each session staff will review what programs met the minimums and what programs should be improved to later succeed. Participation reviews will also be included in the evaluation of the programming initiative.

IMPLEMENTATION TIMETABLE:

If funded additional staff will be hired in the first quarter of 2022 prior to the hiring of seasonal aquatic staff. Since this is a 0.48 FTE a plan of work will be developed upon hire.