



OFFICIAL NOTICE AND AGENDA

of a meeting of a City Board, Commission, Department, Committee, Agency, Corporation, Quasi-Municipal Corporation, or sub-unit thereof.

Meeting of the:	FINANCE COMMITTEE - BUDGET SESSION #1
Date/Time:	Tuesday, October 10, 2023 at 5:30 PM
Location:	City Hall (407 Grant Street) - Council Chambers
Members	Lisa Rasmussen (C), Michael Martens (VC), Doug Diny, Carol Lukens, Sarah Watson

AGENDA ITEMS

- 1 Minutes of the previous meeting(s): (9/26/2023)
- 2 Discussion and possible action authorizing a 3% general wage adjustment for non-represented employees effective December 24, 2023
- 3 Discussion and possible action regarding Authorizing health, dental, vision and supplemental insurance plan design for 2024
- 4 Discussion and possible action regarding Authorizing CCIT Inclusion on the City's health, dental, vision and supplemental insurance plan design for 2024 and 2025
- 5 Discussion and possible action approving a budget modification for the Wausau West Generator Project
- 6 Discussion and possible action approving budget modification for 2023 Facility Improvement Capital Projects
- 7 Discussion and possible action accepting dedication of a portion of 7119 Stewart Avenue for public right-of-way
- 8 Introduce 2024 Supplemental budget requests
- 9 Discussion and possible action regarding the 2023 Audit proposal from Clifton Larson Allen
- 10 Discussion and possible action to authorize an Offer to Purchase 811 and 815 Grand Avenue (and related budget modification)
CLOSED SESSION pursuant to s. 19.85(1)(e) of the Wisconsin Statutes for deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session: relating to authorization of staff to negotiate an Offer to Purchase of 811 and 815 Grand Avenue (and related budget modification)
RECONVENE into Open Session, to take action on Closed Session item

Adjourn
Lisa Rasmussen, Chair

NOTICE: It is possible and likely that members of, and possibly a quorum of members of the Committee of the Whole or other committees of the Common Council of the City of Wausau may be in attendance at the above-mentioned meeting. No action will be taken by any such groups.

Members of the public who do not wish to appear in person may view the meeting live over the internet, live by cable TV, Channel 981, and a video is available in its entirety and can be accessed at <https://tinyurl.com/WausauCityCouncil>. Any person wishing to offer public comment who does not appear in person to do so, may e-mail mary.goede@ci.wausau.wi.us with "Finance Committee public comment" in the subject line prior to the meeting start. All public comment, either by email or in person, will be limited to items on the agenda at this time. The messages related to agenda items received prior to the start of the meeting will be provided to the Chair.

This Notice was posted at City Hall and sent to the Daily Herald newsroom 10/06/23 at 3:30 PM

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 (ADA), the City of Wausau will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs or activities. If you need assistance or reasonable accommodations in participating in this meeting or event due to a disability as defined under the ADA, please call the ADA Coordinator at (715) 261-6622 or ADAServices@ci.wausau.wi.us to discuss your accessibility needs. We ask your request be provided a minimum of 72 hours before the scheduled event or meeting. If a request is made less than 72 hours before the event the City of Wausau will make a good faith effort to accommodate your request.

Other Distribution: Media, (Alders: Kilian, Gisselman, McElhaney, Herbst, Larson, Henke), *Rosenberg, *Jacobson, *Groat, Department Heads

FINANCE COMMITTEE

Date and Time: Tuesday, September 26, 2023 @ 5:30 p.m., Council Chambers

Members Present: Lisa Rasmussen, Michael Martens, Carol Lukens, Sarah Watson, and Doug Diny

Others Present: Mayor Rosenberg, MaryAnne Groat, Ben Graham, Anne Jacobson, Gerald Klein, Jeremy Kopp, James Henderson, Dustin Kraege, Eric Lindman, Liz Brodek, Tammy Stratz, Mary Goede

In compliance with Wis. Stat. § 19.84, notice of this meeting was duly posted and sent to the *Wausau Daily Herald* in the proper manner. Noting the presence of a quorum Chairperson Rasmussen called the meeting to order.

Minutes of the previous meeting(s): (9/12/2023)

Motion by Watson, seconded by Martens, to approve the minutes. Motion carried 5-0.

Discussion and possible action regarding parking citation fine structure and parking financials.

Groat noted Chief Matt Barnes was not present to address this item - Deferred to next meeting.

Discussion and possible action on authorizing Continued Membership in CVMIC for policy years 2024, 2025 and 2026

No Discussion.

Motion by Watson, second by Diny to approve. Motion carried 5-0.

Discussion and possible action on lease of space from City to City-County Information Technology Commission

Rasmussen stated CCITC occupies office space within City Hall which is rented to them and referred to the lease in their packet. Doug Diny questioned if this was an extension.

Anne Jacobson explained the city has not had a lease in the past but when the auditors came through, they suggested that we have one with them because they are a separate entity occupying our 3rd Floor and approximately 1500 square feet in the basement. This is an original 10-year lease drafted by court counsel at the county. She noted the city is one of three parties that make up the CCITC budget, so we would proportionally pay 30% of whatever we increase their rent. She noted to date they have been charged \$9,900 per month, but it has not been escalated in many years.

Groat commented we have not seen big swings in the cost for facilities until recently. She noted the city put out an RFP for cleaning services and saw a substantial increase in janitorial costs. There is some deferred maintenance and we have shifted some parking personnel into the janitorial/maintenance area, which will also increase our facility costs. Utilities have gone up and changes have been made to air handling during COVID opening air exchangers which has now caused an increase in heating and cooling. We are going through and doing some security updates as well. She indicated she spoke with Gerry Klein and there was discussion regarding a possible 10% increase and then CPI annually.

Rasmussen stated she was looking for a recommendation for a good price based on the actual cost of the increased building operations. She wanted to find a way to make it fair, not just an arbitrary amount. Groat commented we are working in collaboration with each other and want the best outcome. Jacobson stated this draft has the option for a 5-year extension after the initial 10-year, but they could reduce it to a 5-year lease with an automatic renewal, so they don't feel so locked in.

Rasmussen stated we don't have a firm number yet on the inflationary costs and suggested holding action until more discussion has taken place and bring it back to Finance Committee with a recommendation.

Discussion and possible action on approving accepted offers for the following parcels in the Stewart Avenue, South 72nd Avenue to South 48th Avenue street project:

Parcel 3 (7120 Stewart Avenue) – Temporary Limited Easement/New Highway Right of Way Fee

Parcel 11 (7015 Stewart Avenue) -Temporary Limited Easement

Parcel 13 (7111 Stewart Avenue) - Temporary Limited Easement

Parcel 26 (5606 Stewart Avenue) – Temporary Limited Easement

Parcel 27 (5602 Stewart Avenue) – Temporary Limited Easement

Parcel 36 (5411 Stewart Avenue) – Temporary Limited Easement

No Discussion.

Motion by Diny, second by Lukens to approve all. Motion carried 5-0.

Discussion and possible action authorization of Reprogramming of Community Development Block Grant unused 2022, 2023 program year funds and Homeowner Rehabilitation Revolving Loan Funds into 2023 Sidewalk/Curb Cut project.

Doug Diny questioned if this will be repaid to the loan fund or what happens. Tammy Stratz explained what happens to the loan fund is when we remove money from it to put it towards a project, those funds go away. She indicated in this case she was anticipating higher than what we need because change orders are typical. Anything left over that is not expended will stay in the Revolving Loan Fund. She noted utilizing these funds helps the department because we need to use all these loan funds in a timely manner, and it will not hurt the Homeowner Rehab Program.

Motion by Lukens, second by Watson to authorize the reprogramming. Motion carried 5-0.

Discussion and possible action to authorizing Community Development Department, in partnership with Marathon County Health Department to apply for Wisconsin Lead-Safe Homes Program (LSHP) Funds through the State of Wisconsin.

Tammy Stratz indicated the Community Development Department has received approval to request these funds in the past of which annually they have increased the funds we've received. She explained they are now asking us to work with the county to expand our services into the county. Some of the projects will be in the county and city staff will be helping the Health Department with certain aspects they are not able to do, and we will get paid for those.

Motion by Diny, second by Lukens to authorize the application. Motion carried 5-0.

Discussion and possible action on recommendations made by Gallagher for compensation study including the recommendation of moving City Attorney from grade 5 to grade 4. Moving Assistant City Attorney from grade 12 to grade 10 and moving City Clerk from grade 15 to grade 12.

Doug Diny questioned if this was effective on the first of the year and if it would be part of the normal budget process where we do our cost to continue and then add this in.

Maryanne Groat explained at HR Committee they proposed a January 1 effective date, but December 24th is the actual beginning of the first pay period for 2024. James Henderson, HR Director, clarified the reclassifications will be effective when the Council approves them, but the 3% across the board increase is what would go into effect on the first pay period of the new year.

Motion by Watson, second by Martens to approve the reclasses. Motion carried 5-0.

Discussion and possible action on recommendation to reclassify the Accounting Assistant to Utility Revenue Analyst. Moving position from Grade 19 to Grade 17. Grade 19: \$43846 to \$61401. Grade 17: \$49171 to \$70,928

No Discussion.

Motion by Martens, second by Diny to approve. Motion carried 5-0.

Adjourn

Motion by Watson, second by Lukens to adjourn the meeting. Motion carried unanimously.

Meeting adjourned at 5:51 p.m.

JOINT RESOLUTION OF THE HUMAN RESOURCES COMMITTEE AND FINANCE COMMITTEE	
Authorizing a 3% general wage adjustment for non-represented employees effective December 24, 2023	
Committee Action:	HR: Approved 5-0 Fin: <i>Pending</i>
Fiscal Impact:	\$469,434 Citywide and \$300,012 for the General Fund including social security and retirement benefits
File Number:	03-1111
Date Introduced:	October 10, 2023

FISCAL IMPACT SUMMARY			
COSTS	<i>Budget Neutral</i>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
	<i>Included in Budget:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>One-time Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>Recurring Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
SOURCE	<i>Fee Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>Grant Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>Debt Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>TID Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>
	<i>TID Source: Increment Revenue</i> <input type="checkbox"/>		
			<i>Funds on Hand</i> <input type="checkbox"/>
			<i>Interfund Loan</i> <input type="checkbox"/>

RESOLUTION

WHEREAS, the City of Wausau is committed to a compensation policy that strengthens the recruitment and retention of well qualified and effective employees; and

WHEREAS, the Common Council has authorized a salary study to address the challenges posed by the tight labor market; and

WHEREAS, your Human Resources Committee and Finance Committee have reviewed and recommended the salary range structure of the non-represented employees be adjusted by 3% to reflect maturation of the salaries to strengthen recruitment and retention and remain competitive in the existing labor market; and

WHEREAS, your Human Resources Committee and Finance Committee have reviewed and recommended a general wage adjustment of 3% to be implemented on December 24, 2023 for non-represented employees covered under the City of Wausau employee handbook; and

WHEREAS, your Finance Committee has reviewed and recommends the funds be financed within the 2024 budget; and

NOW THEREFORE BE IT RESOLVED, By the Common Council of the City of Wausau that the salary range structure of the City of Wausau Employee Handbook- nonrepresented employee be increased by 3% to reflect the maturation of salaries in the market; and

BE IT RESOLVED, the Common Council of the City of Wausau that a 3% general wage adjustment be implemented effective December 24, 2023 pursuant to the terms outlined in the City of Wausau Employee Handbook – non-represented employees.

Approved:

Katie Rosenberg, Mayor

DRAFT

**CITY OF WAUSAU HUMAN RESOURCES COMMITTEE
MINUTES OF OPEN SESSION**

DATE/TIME: September 11, 2023, at 4:45 p.m.
LOCATION: City Hall (407 Grant Street) – Council Chambers
MEMBERS PRESENT: Becky McElhaney (C), Gary Gisselman, Dawn Herbst, Tom Killian, Michael Martens
MEMBERS ABSENT:
Also Present: J. Henderson, Mayor Rosenberg, E. Lindman, M. Barnes, M. Groat

Discussion and Possible Action Approving the Completed Compensation Study.

Henderson said the recommendation was to raise the pay bands by 3%. Henderson said that he included the recommendations to reclassify the City Attorney position, Assistant City Attorney position, and City Clerk position, as these were given to Gallagher to determine if they were properly classified.

Martens asked if the 3% was for non-represented employees; Henderson said yes, this would just apply to the current pay matrix for general City employees. Martens asked if this included any cost-of-living increases; Henderson said no, that would be separate.

Gisselman asked what percentage of increases the unions are receiving for 2023 and beyond; Henderson said he didn't know because the new contracts will be done in next year. Gisselman asked what the increases were for the last contracts; Henderson said he wasn't here when the contracts were done but thinks it is around 4% and asked Matthew Barnes if he knew. Barnes said it was an average of 5-6 ½ % depending on where someone was at. Gisselman said that thinks the percentage of increase for general employees should be more in line with the percentages the unions are receiving. Henderson explained that general employees also receive step increases, and if a cost-of-living increase is also approved, the increases will add up. Henderson said that non-union wage increases cannot keep up with union wage increases, but that the starting rate for jobs with the City of Wausau for someone with a high school education are very good.

Killian expressed his views of private sector verses public sector and union verses non-union wages.

McElhaney asked if Gallagher used comparables to come up with their recommendation. Henderson said yes. McElhaney said that she wants everyone to understand that Gallagher used comparable organizations to determine their recommendations and will assume that the study is accurate; she went on to express her frustration with conducting wage studies and hearing opinions that the results aren't accurate from those who disagree with the outcome.

Martens said he feels that 3% is a good increase and brought up the changes that were implemented post-covid to help with recruitment efforts, such as six-month step increases until midpoint, and thinks that a study coming back that we are only 3% under market bodes well for the City.

Gisselman said that he will stand with whatever the committee decides but thought that the study would be done sooner, and any adjustments would have been implemented by now.

Motion by Herbst to approve the completed compensation study. Second by Martens. All ayes. Motion passed 5-0.

2022/23 COMPENSATION & BENCHMARKING STUDY



Executive Summary
City of Wausau, WI



DISCUSSION OBJECTIVES

- Background & Context
- Gallagher Qualifications
- Approach
- Benchmark Findings
- Structure Recommendations
 - Pay Structures
 - Implementation Approach



BACKGROUND & GOALS

- The City of Wausau, WI engaged with Gallagher to conduct a comprehensive classification and compensation study in 2022/2023, similar to the previous study which was conducted in 2018
- The same approach and methodology was used this year, with the addition of adding in a custom survey component.
- The goals for the engagement were:
 - Conduct a comprehensive analysis in order to ensure the City has a competitive salary structure,
 - Assist in administering and adjusting compensation of employees in the identified positions, and
 - Provide recommendations on a transition and implementation plan.



GALLAGHER QUALIFICATIONS

Gallagher's Public Sector and Higher Education practice is committed to serving and partnering with organizations in the public space, providing insights based on national and international experience for nearly 40 years, with practice members having served as practitioners in the public space as either individual contributors or members of leadership teams, specifically having supported compensation and classification and other people strategy focused organizational efforts.

Office locations
NATIONWIDE

Documented
Public Sector
experience

Experience with
Wisconsin
Cities, Towns,
Municipalities

Practical and realistic solutions for people strategies and HR issues *including:*

- Compensation Review & Structure Development
- Classification & Career Framework Design
- Executive Compensation Review and Assessment
- Benchmarking Services
- Strategic Planning
- Succession Planning
- Organizational Effectiveness & Design
- Job Evaluation
- Pay Equity
- Span of Control



APPROACH

- Similar to prior years, a list of benchmark jobs titles were selected to obtain external market data.
 - Factors used in determining the list of benchmark positions included:
 - Representative of the employee population, all levels of jobs, all job families/functions, highly populated positions and jobs that are found in most organizations.
- Developed Labor Market based on type of organization, size, geographic location, and organizations to whom talent is lost to or recruited from.
- Published data sources included annual salary surveys from:
 - CompData,
 - Economic Research Institute (ERI),
 - Mercer, and
 - Willis Towers Watson



APPROACH (CONT.)

- In addition to published surveys, we selected a list of local public sector organizations to send a custom survey.

Local Public Sector Organizations	
Stevens Point, WI	Rothschild, WI
Weston, WI	De Pere, WI
Marshfield, WI	Janesville, WI
La Crosse, WI	Beloit, WI
Eau Claire, WI	Wisconsin Rapids, WI
Manitowoc, WI	Marathon County, WI
Sheboygan, WI	Portage County, WI
Fond du Lac, WI	Wood County, WI

- Reviewed job matches based on job descriptions, aged data to July 2023 and adjusted data geographically to reflect the “cost of labor” for the city of Wausau.



APPROACH (CONT.)

- Once all market data was compiled, we compared the City's current compensation in the following ways:
 - I. Custom Survey responses **only**
 - II. Published Survey data **only**
 - III. Combination of Custom and Published Survey data



BENCHMARK FINDINGS: ACTUAL PAY

5% **behind** at P50 of market

P50

6% **ahead** at P25 of market

P25

14% **behind** at P75 of market

P75



BENCHMARK FINDINGS: PAY SCALE

8% **behind** at P50 of market

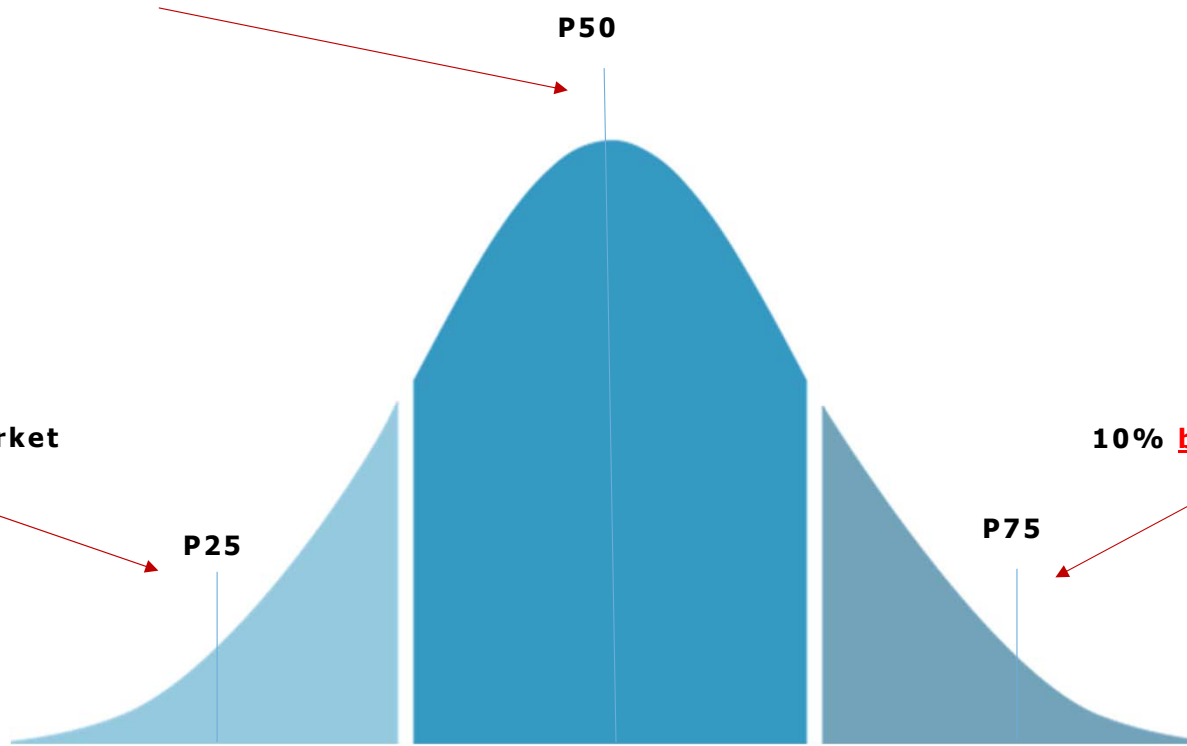
P50

9% **behind** at P25 of market

P25

10% **behind** at P75 of market

P75



OBSERVATIONS

- The following guidelines are used to determine the competitive nature of current compensation:



- Based on the findings this tells us that the overall structure is competitive with the external market, and only a slight adjustment to the compensation structure needs to be made to stay within the "Highly Competitive" category



RECOMMENDATIONS

- Adjust the overall salary structure by **3%**
 - This is also in-line with annual trend data (from World@Work) that suggests overall salary structures are being adjusted nationally 2.7% for 2023.
- Adjust the grades for the following positions to be more inline with the external market:
 - Assistant City Attorney from Grade 12 to Grade 10
 - City Attorney from Grade 5 to Grade 4
 - City Clerk from Grade 15 to Grade 12

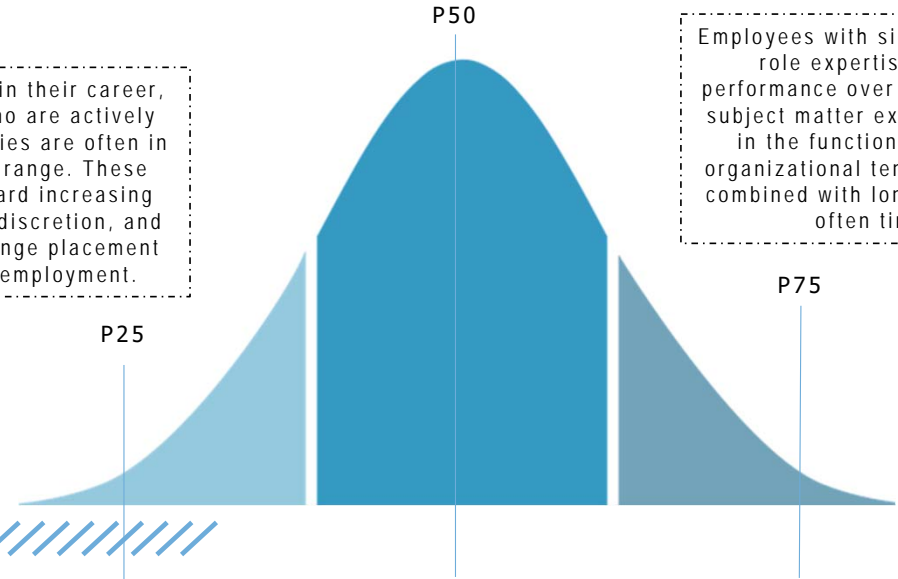


ADDITIONAL RECOMMENDATIONS

- Current Pay administration guidelines should continue to be followed for placing and moving employees through the structure:

Employees who are fully experienced and qualified, have demonstrated sustained performance for a period of time, and consistently exhibit full proficiency in all aspects of their role (while growing into aspects of future roles) are typically found in the middle tri-tile, within ~10% of the market median (high or low). This area of range placement is often occupied by employees with tenures of 5 to 10 or more years. Overtime, it would be anticipated that most employees would occupy this space.

Employees who are early in their career, newer to their role, or who are actively developing role proficiencies are often in the first tri-tile of a pay range. These persons are working toward increasing proficiency, independent discretion, and role expertise. Typical range placement in the first 5+ years of employment.



Employees with significant experience and demonstrated role expertise and/or sustained levels of high performance over a period of time. Often operating as a subject matter expert and serves as a mentor to others in the functional space. Employees with extended organizational tenures or direct experience (10+ years) combined with longstanding high-level performance are often times found in the top tri-tile.



ADDITIONAL RECOMMENDATIONS

- The salary structure should be adjusted by a structure movement trend factor every year to remain competitive with the market.
- Salary advancement through the structure should be linked to performance or other quantifiable measures.
- In addition to adjusting the salary structure each year to keep pace with the market, the City should conduct a comprehensive market compensation study every three to five years.



NEXT STEPS

- Study findings, analysis, recommendations and implementation options reviewed by City leadership.
- The City determines method for communicating study results and next steps to stakeholders and employees, as deemed appropriate.
- The City approves the study results, decides on an implementation option.
- The City creates an action plan and implements the newly proposed pay structure.





THANK YOU!

Allen Johanning

Senior Consultant / Project Manager

Public Sector & Higher Education Practice

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CITY OF WAUSAU, 407 Grant Street, Wausau, WI 54403

**JOINT RESOLUTION OF THE HUMAN RESOURCES
AND FINANCE COMMITTEES**

Authorizing health, dental, vision and supplemental insurance plan design for 2024.

Committee Action: *HR:*
Finance:
Fiscal Impact: \$237,446.04

File Number: _____ **Date Introduced:** October 10, 2023

FISCAL IMPACT SUMMARY

COSTS	<i>Budget Neutral</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
	<i>Included in Budget:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Budget Source:</i>
	<i>One-time Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Recurring Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
SOURCE	<i>Fee Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Grant Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Debt Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount</i> <i>Annual Retirement</i>
	<i>TID Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>TID Source: Increment Revenue <input type="checkbox"/> Debt <input type="checkbox"/> Funds on Hand <input type="checkbox"/> Interfund Loan <input type="checkbox"/></i>			

RESOLUTION

WHEREAS, your Human Resources and Finance Committees have reviewed the recommended changes to the City’s employee benefit program to include health plan, dental, vision and supplemental insurance to be offered to employees in 2024, and;

WHEREAS, the benefit programs with plan design will not change for 2024 with the City continuing with current vendors, and;

WHEREAS, the proposed benefit program for vision and supplemental insurances do not have an increase;

WHEREAS, the proposed benefit program for health insurance contains a 5.1% increase in premium costs, and;

WHEREAS, the proposed health, dental, vision and supplemental insurance plan design does not change, and;

WHEREAS, your Human Resources and Finance Committees approve the authorization and recommendation to continue to offer Health Savings Account eligible plans, which further promote health plan consumerism and cost savings by further engaging and informing individuals on the issues of health care costs, and;

WHEREAS, both your Human Resources Committee and your Finance Committee recommend 5.1% increase in the health insurance premiums, and;

WHEREAS, both your Human Resources and Finance Committees approve the adjustment of the HSA and FSA contribution limits as necessary to remain compliant with IRS and other federal regulations, and;

NOW THEREFORE BE IT RESOLVED by the Common Council of the City of Wausau that the City of Wausau provide the dental, vision, supplemental, health and prescription drug plans summarized above and specified in attached documentation for the 2024 plan year, and;

BE IT FURTHER RESOLVED by the Common Council of the City of Wausau that the proper City officials and designees are hereby authorized and directed to execute and administer the plan as approved by this resolution.

Approved:

Kate Rosenberg, Mayor

Human Resource Committee Packet

October 9, 2023

Agenda Item
Discussion and possible action approving 2024 benefit design for City and CCIT employees.
Background
<p>As part of total compensation, the City of Wausau provides employees the opportunity to participate in a group Health, Dental, Vision and Life Insurance programs. Consistent with the employee handbook at 7.03, 7.04 and 7.05 respectively, employees contribute 12% of the health insurance premium, 50% of the dental insurance and 100% of the vision, LTD, accident and life insurance premiums.</p> <p>In 2022, the City changed health insurance vendors from WEA Trust to Security Health, which offered a competitive rate for the City in 2022 and 2023.</p> <p>This year the City went to market, with the assistance of USI Insurance Services, staff has successfully outlined a plan resulting in a projected increase of 5.1% with a dual plan. This increase is intended to cover the anticipated plan cost increases. The City keep our vendor Security Health Plan and remain with its current vendors for dental, vision, and accident for insurances.</p> <p><u>Overview of Proposed Design Changes:</u></p> <ol style="list-style-type: none">1. Minimum increase to health insurance premiums. While staff and USI Insurance Services worked diligently, the attached documents reflect an approximately 5.1% increase in insurance premiums. This increase will cover projected cost increases.<ol style="list-style-type: none">A. Dual plans will be offered for employees to select a narrow network or a broad network.B. Plan design of co-insurance 20% until Out of ocket Maximum is obtained.C. No Maximum out of pocket per prescription unless Out of Pocket Maximum is obtained.2. No changes to dental, vision, LTD insurance.3. Adjust the HSA contribution limits to align with IRS regulations. The IRS has adjusted the HSA contribution limits for 2024 to \$4150 for single and \$8300 for family.4. FSA contribution limits \$3,200 for Limited and Health FSA as set by IRS regulations. The City will keep plan design with carry-over funds.5. Included, please find a projection of the 2024 Health Coverage Plan.
Fiscal Impact
5.1% (\$237,446.04) increase in premiums for Health Insurance.
Staff Recommendation
Approve benefit design as presented.
Staff contact: Anne Keenan (715-261-6632)

Human Resource Committee Packet

October 9, 2023

City of Wausau

HEALTH COVERAGE PLANS

Carrier	SecurityHealth Plan SM		SecurityHealth Plan SM	
	2024 Premier HMO (Broad Network)		2024 Simply One HMO (Marshfield Only)	
Provider Network/Plan Type	In-Network	Out-of-Network	In-Network	Out-of-Network
Deductible				
Single	\$1,650		\$1,650	
Family	\$3,300		\$3,300	
	If Employee contributes to the HSA, City will match the contribution annually up to \$600 Employee /\$1,200 Family. The City's payments will be made semi-monthly to the HSA account.		If Employee contributes to the HSA, City will match the contribution annually up to \$600 Employee /\$1,200 Family. The City's payments will be made semi-monthly to the HSA account.	
Coinsurance	80%		80%	
Out-of-Pocket Max	<i>Includes Deductible</i>		<i>Includes Deductible</i>	
Single	\$2,650		\$2,650	
Family	\$5,300		\$5,300	
Lifetime Maximum	Unlimited		Unlimited	
Office Visits				
Primary Care	Deductible then \$30 copay then 80%		Deductible then \$30 copay then 80%	
Specialist	Deductible then \$60 copay then 80%		Deductible then \$60 copay then 80%	
Routine/Preventive Care	100% Coverage		100% Coverage	
Inpatient Hospital Services	Ded, 80% Coins		Ded, 80% Coins	
Outpatient Hospital Services	Ded, 80% Coins		Ded, 80% Coins	
Urgent Care	Deductible then \$100 copay then 80%		Deductible then \$100 copay then 80%	
Emergency Room	Deductible then \$200 copay then 80%		Deductible then \$200 copay then 80%	
Prescription Drugs	<i>After Deductible is Met</i>		<i>After Deductible is Met</i>	
Preventive therapeutic drugs from list covered at 100% Generic/Preferred Brand/Brand Name/Specialty	\$10/ \$30/\$60 /25% No Max		\$10/ \$30/\$60 /25% No Max	
Mail Order Drugs				
Vision				
Rates per month	Premier HMO		Simply One HMO	
Employee Cost	\$97.24		\$77.46	
Family Cost	\$299.48		\$238.56	
Rates per month Employer	Premier HMO		Simply One HMO	
Single Cost	\$713.06		\$568.00	
Family Cost	\$2,196.24		\$1,749.46	
Total Cost for Single	\$810.30		\$645.46	
Total Cost for Family	\$2,495.72		\$1,988.02	

CITY OF WAUSAU, 407 Grant Street, Wausau, WI 54403

**JOINT RESOLUTION OF THE HUMAN RESOURCES
AND FINANCE COMMITTEES**

Authorizing CCIT Inclusion on the City’s health, dental, vision and supplemental insurance plan design for 2024 and 2025.

Committee Action:

Fiscal Impact:

File Number:

Date Introduced: October 10, 2023

FISCAL IMPACT SUMMARY

COSTS	<i>Budget Neutral</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
	<i>Included in Budget:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Budget Source:</i>
	<i>One-time Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Recurring Costs:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
SOURCE	<i>Fee Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Grant Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>Debt Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount</i> <i>Annual Retirement</i>
	<i>TID Financed:</i>	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<i>Amount:</i>
	<i>TID Source: Increment Revenue <input type="checkbox"/> Debt <input type="checkbox"/> Funds on Hand <input type="checkbox"/> Interfund Loan <input type="checkbox"/></i>			

RESOLUTION

WHEREAS, in 2021 the Common Council approved CCIT’s inclusion on the City’s health, dental, vision and Accident insurance plans for two years (2022 & 2023), and;

WHEREAS, the City of Wausau Human Resources Department investigated and confirmed that CCIT can continue to be carried on these insurance plans in 2024 and 2025 at no added renewal costs to the City, and;

WHEREAS, the City of Wausau will likely experience cost saving by granting CCIT inclusion, because the other benefit options available to CCIT are more costly and the City funds a prorated portion of CCIT’s benefits via CCIT’s funding agreement, and;

WHEREAS, the City of Wausau will likely go to market for health insurance costs in 2025, and;

WHEREAS, your Human Resources and Finance Committees recommend approving CCIT inclusion in the above-named insurance plans for 2024 and 2025, and;

NOW THEREFORE BE IT RESOLVED by the Common Council of the City of Wausau that the

City of Wausau approve the inclusion of CCIT employees on the City's health, dental, vision and accident insurance plans for 2024 and 2025.

Approved:

Kate Rosenberg, Mayor

Human Resource Committee Packet

October 9, 2023

Agenda Item
Discussion and possible action approving 2024 & 2025 Health, Dental, and Supplemental Insurance Plan inclusion of CCIT.
Background
<p>The City of Wausau Approved CCIT staff to be included on the City's insurance plan for plan years of 2022 and 2023.</p> <p>USI Insurance Services evaluated the impact of CCIT inclusion, and determined that including CCIT employees had no impact on the City's renewal rates. The staff recommends for a two year inclusion of CCIT for 2024 and 2025. It is likely the City will go to market for 2025.</p>
Fiscal Impact
None.
Staff Recommendation
Approve CCIT inclusion in the City of Wausau insurance plans for two years (2024 and 2025).
Staff contact: Anne Keenan (715-261-6632)

Dept. of Public Works & Utilities



Eric Lindman, P.E.
Director of Public Works & Utilities

TO: Finance Committee/City Council

FROM: Eric Lindman, P.E.
Director of Public Works & Utilities

DATE: October 10, 2023

SUBJECT: 2023 West Wausau Backup Power Project Budget Modification – \$70,000 ARPA

The West Wausau Generator project was budgeted in the amount of \$250,000 and the project bids are over the budgeted amount. This project estimate was established in 2022, designed and bid in summer of 2023. The Finance Committee approved ARPA funding for this project in Spring 2023. Total costs for the project are \$320,000; this is for design, construction, equipment purchase and construction oversight.

The West Wausau water storage facility has a primary booster pump station and houses critical infrastructure for the water and sewer utility related to city wide communications between facilities. This project would replace the existing booster pumps, install variable frequency drives (VFD), install electrical switchgear and a backup natural gas generator to run the booster station, maintain critical communication and data gathering during a power outage. Replacing the pumps and adding (VFD) allows for a much more economical and smaller generator making the project more economical.

Requesting a budget modification in the amount of \$70,000 of ARPA to complete the project.

CITY OF WAUSAU, 407 Grant Street, Wausau, WI 54403

RESOLUTION OF THE FINANCE COMMITTEE	
Approving 2023 Budget Modification – West Wausau Avenue Booster Station Generator	
Committee Action:	
Fiscal Impact:	\$70,000.00
File Number:	Date Introduced: October 10, 2023

FISCAL IMPACT SUMMARY			
COSTS	<i>Budget Neutral</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
	<i>Included in Budget:</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<i>Budget Source: ARPA</i>
	<i>One-time Costs:</i>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<i>Amount: \$70,000</i>
	<i>Recurring Costs:</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<i>Amount:</i>
SOURCE	<i>Fee Financed:</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<i>Amount:</i>
	<i>Grant Financed:</i>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	<i>Amount:</i>
	<i>Debt Financed:</i>	Yes <input type="checkbox"/> No <input type="checkbox"/>	<i>Amount</i> <i>Annual Retirement</i>
	<i>TID Financed:</i>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<i>Amount:</i>
	<i>TID Source: Increment Revenue</i> <input type="checkbox"/> <i>Debt</i> <input type="checkbox"/> <i>Funds on Hand</i> <input type="checkbox"/> <i>Interfund Loan</i> <input type="checkbox"/>		

RESOLUTION

WHEREAS, the West Wausau Avenue water storage facility has a primary booster pump station and houses critical infrastructure for the water and sewer utility related to city-wide communications between facilities; and

WHEREAS, the West Wausau Avenue Booster Station Generator project would replace the existing booster pumps, install variable frequency drives (VFD), install electrical switchgear and a backup natural gas generator to run the booster station, maintain critical communication and data gathering during a power outage; and

WHEREAS, \$250,000 was budgeted for the West Wausau Avenue Booster Station Generator project with the Finance Committee approving the use of ARPA funding for the project; and

WHEREAS, total costs for the project are \$320,000, which includes design, construction, equipment purchase and construction oversight; and

WHEREAS, the Finance Committee at their October 10th meeting, reviewed and recommends funding the budget modification as proposed; and

NOW THEREFORE BE IT RESOLVED by the Common Council of the City of Wausau that the proper City officials are hereby authorized and directed to modify the 2023 Budget as outlined above.

Approved:

Katie Rosenberg, Mayor

Dept. of Public Works & Utilities



Eric Lindman, P.E.
Director of Public Works & Utilities

TO: Finance Committee/City Council

FROM: Eric Lindman, P.E.
Director of Public Works & Utilities

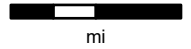
DATE: October 10, 2023

SUBJECT: 2023 Facility Capital Projects Budget Modification – \$42,000 from bond proceeds

Four facility capital projects were funded in the 2023 budget. Estimates were provided in the capital budget in July 2022, bids for each of these projects were over the budgeted amount. A breakdown of the projects, budget estimates, low bids and expected actual costs of the projects are below.

	Project	Budget	Bid	Actual Cost
1	DPW Garage Door Replacement Project	\$30,000	\$31,725	\$31,725
2	City Hall Paving Project	\$50,000	\$53,809	\$61,343
3	Fire Station 3 Garage Repair	\$75,000	\$114,140	\$81,218
4	City Hall Chimney Repair	\$80,000	\$99,000	\$99,000
	Total =	\$235,000	\$298,674	\$273,286

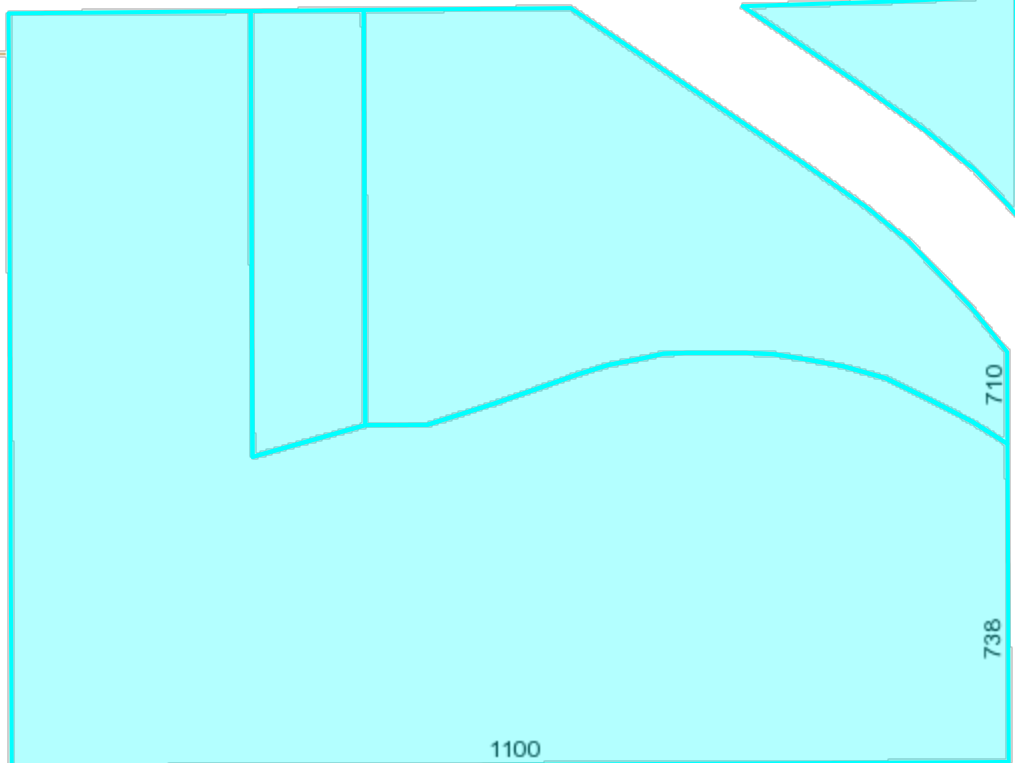
Requesting a budget modification in the amount of \$38,286 plus an additional \$3,714 to cover any unforeseen conditions. Total request of \$42,000 to complete all projects listed above. The \$3,714 contingency will only be used if required.



mi



Parcel



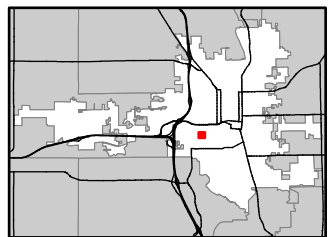
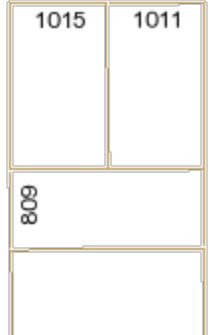
PARDEE ST

S 10TH AV

WEST ST

S 12TH AV

S 11TH AV



NOTES:
1. Duplication of this map is prohibited without the written consent of the City of Wausau DPW / GIS Dept.
2. This map was compiled and developed by the City of Wausau and Marathon County GIS. The City and County assume no responsibility for the accuracy of the information contained herein.
3. City of Wausau
Public Works / GIS Division
407 Grant St
Wausau, WI 54403
www.ci.wausau.wi.us

Department of Public Works
Engineering Division



Allen M. Wesolowski, P.E.
City Engineer

TO: Finance Committee

FROM: Allen M. Wesolowski, P.E.
City Engineer

DATE: October 4, 2023

SUBJECT: Dedication of a portion of 7119 Stewart Avenue for public right-of-way

The City of Wausau, under an STP Urban grant for the Wisconsin Department of Transportation, is reconstructing Stewart Avenue from 48th Avenue to 72nd Avenue. As part of this project, a Transportation Project Plat was developed to determine any right of way needs for the project. During this process it has been identified that 7119 Stewart Avenue, a City owned parcel, has a right of way taking as part of the project. A project map is attached showing the parcel. Also, a copy of the Transportation Project Plat page is attached. The parcel on the plat is Parcel 4. A resolution will be adopted to donate the portion of the parcel. Staff recommends approving donating the portion of the parcel as right of way and donating the temporary limited easement.

APOGEE WAUSAU GROUP INC

KINGSPAN LIGHT & AIR LLC

CITY OF WAUSAU

7120

STEWART AV

7119

MARATHON COUNTY

CITY OF WAUSAU

DP REAL ESTATE LLC

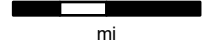
S 72ND AV

ArcGIS Web Map

City of Wausau / DPW

Date Printed: 10/4/2023

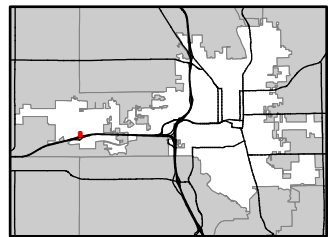
0 0.01 0.01



mi

Owner Last Name

Parcel



NOTES:

1. Duplication of this map is prohibited without the written consent of the City of Wausau DPW / GIS Dept.

2. This map was compiled and developed by the City of Wausau and Marathon County GIS. The City and County assume no responsibility for the accuracy of the information contained herein.

3. City of Wausau
Public Works / GIS Division
407 Grant St
Wausau, WI 54403
www.ci.wausau.wi.us

TRANSPORTATION PROJECT PLAT NO: 6999-09-02-4.01

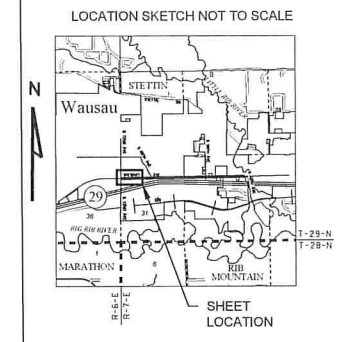
THAT PART OF LOT 1 OF CSM 1159 LOCATED IN PART OF THE SE1/4 OF THE NE1/4 OF SECTION 36, TOWNSHIP 29 NORTH, RANGE 6 EAST, PART OF LOT 1 OF CSM 17539 LOCATED IN PART OF THE NE1/4 OF THE NE1/4 OF SECTION 36, TOWNSHIP 29 NORTH, RANGE 6 EAST, PART OF LOT 1 OF CSM 4281, PART OF OUTLOT 1 OF CSM 12575, PART OF LOT 1 OF CSM 4787 AND PART OF LOT 1 OF CSM 4767 LOCATED IN PART OF THE N1/2 OF THE FRACTIONAL NW1/4 OF SECTION 31, TOWNSHIP 29 NORTH, RANGE 7 EAST, PART OF PARCEL A OF CSM 6176, PART OF LOT 1 OF CSM 609, PART OF LOT 1 OF CSM V. 1 P. 250, PART OF LOTS 1 AND 2 OF CSM 9120, PART OF LOT 1 OF CSM 4168, PART OF LOT 1 OF CSM 394, PART OF LOT 1 OF CSM 394 AND LOT 1 OF CSM 14275 LOCATED IN PART OF THE S1/2 OF THE FRACTIONAL NW1/4 OF SECTION 31, TOWNSHIP 29 NORTH, RANGE 7 EAST, ALL IN CITY OF WAUSAU, MARATHON COUNTY, WISCONSIN.

RELOCATION ORDER - LOC STR, C WAUSAU, STEWART AVENUE (S 72ND AVENUE TO S 48TH AVENUE), MARATHON COUNTY

TO PROPERLY ESTABLISH, LAY OUT, WIDEN, ENLARGE, EXTEND, CONSTRUCT, RECONSTRUCT, IMPROVE, OR MAINTAIN A PORTION OF THE HIGHWAY DESIGNATED ABOVE, THE CITY OF WAUSAU DEEMS IT NECESSARY TO RELOCATE OR CHANGE SAID HIGHWAY AND ACQUIRE CERTAIN LANDS AND INTERESTS OR RIGHTS IN LANDS FOR THE ABOVE PROJECT.

TO EFFECT THIS CHANGE, PURSUANT TO AUTHORITY GRANTED UNDER SECTION 62.22, WISCONSIN STATUTES, THE CITY OF WAUSAU HEREBY ORDERS THAT:

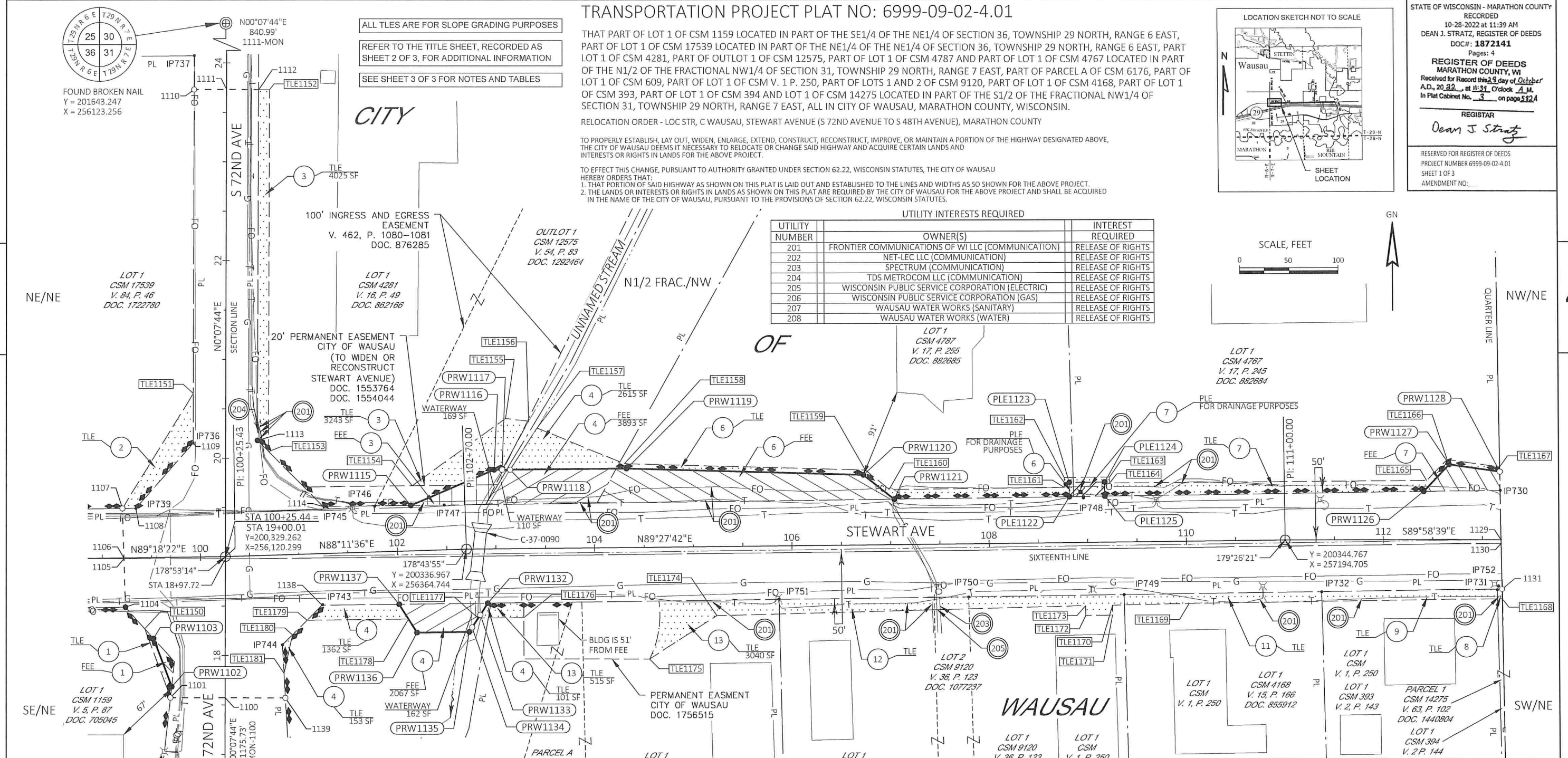
1. THAT PORTION OF SAID HIGHWAY AS SHOWN ON THIS PLAT IS LAID OUT AND ESTABLISHED TO THE LINES AND WIDTHS AS SO SHOWN FOR THE ABOVE PROJECT.
2. THE LANDS OR INTERESTS OR RIGHTS IN LANDS AS SHOWN ON THIS PLAT ARE REQUIRED BY THE CITY OF WAUSAU FOR THE ABOVE PROJECT AND SHALL BE ACQUIRED IN THE NAME OF THE CITY OF WAUSAU, PURSUANT TO THE PROVISIONS OF SECTION 62.22, WISCONSIN STATUTES.



STATE OF WISCONSIN - MARATHON COUNTY
 RECORDED
 10-28-2022 at 11:39 AM
 DEAN J. STRATZ, REGISTER OF DEEDS
 DOC#: 1872141
 Pages: 4
REGISTER OF DEEDS
 MARATHON COUNTY, WI
 Received for Record this 23 day of October
 A.D., 2022, at 11:31 O'clock A.M.
 In Plat Cabinet No. 3 on page 524
 REGISTER
 Dean J. Stratz
 RESERVED FOR REGISTER OF DEEDS
 PROJECT NUMBER 6999-09-02-4.01
 SHEET 1 OF 3
 AMENDMENT NO.:

UTILITY INTERESTS REQUIRED

UTILITY NUMBER	OWNER(S)	INTEREST REQUIRED
201	FRONTIER COMMUNICATIONS OF WI LLC (COMMUNICATION)	RELEASE OF RIGHTS
202	NET-LEC LLC (COMMUNICATION)	RELEASE OF RIGHTS
203	SPECTRUM (COMMUNICATION)	RELEASE OF RIGHTS
204	TDS METROCOM LLC (COMMUNICATION)	RELEASE OF RIGHTS
205	WISCONSIN PUBLIC SERVICE CORPORATION (ELECTRIC)	RELEASE OF RIGHTS
206	WISCONSIN PUBLIC SERVICE CORPORATION (GAS)	RELEASE OF RIGHTS
207	WAUSAU WATER WORKS (SANITARY)	RELEASE OF RIGHTS
208	WAUSAU WATER WORKS (WATER)	RELEASE OF RIGHTS



SCHEDULE OF LANDS & INTERESTS REQUIRED

OWNER'S NAMES ARE SHOWN FOR REFERENCE PURPOSES ONLY AND ARE SUBJECT TO CHANGE PRIOR TO THE TRANSFER OF LAND INTERESTS TO THE CITY OF WAUSAU.

PARCEL NUMBER	OWNERS	INTERESTS REQUIRED	R/W SF REQUIRED			PLE SF	TLE SF
			NEW	EXISTING	TOTAL		
1	MARATHON COUNTY, A WISCONSIN MUNICIPAL CORPORATION	FEE/TLE	301	---	301	---	313
2	APOGEE WAUSAU GROUP, INC., A WISCONSIN CORPORATION	TLE	---	---	---	---	2264
3	KINGSPAN LIGHT & AIR LLC, A DELAWARE LIMITED LIABILITY COMPANY	FEE/TLE	1556	---	1556	---	7268
4	CITY OF WAUSAU, A WISCONSIN MUNICIPALITY	FEE/TLE	5960	---	5960	---	4231
6	BADGER HOUSING ASSOCIATES III, A WISCONSIN CO-PARTNERSHIP	FEE/PLE/TLE	8254	---	8254	63	3247
7	OSHCN CORPORATION, A WISCONSIN CORPORATION	FEE/PLE/TLE	1521	---	1521	455	4586
8	WTH 9, LLC, A WISCONSIN LIMITED LIABILITY COMPANY	TLE	---	---	---	---	47
9	BRIAN LUEDTKE PROPERTIES, LLC, A WISCONSIN LIMITED LIABILITY COMPANY	TLE	---	---	---	---	1746
11	INDUSTRIAL TOWEL AND UNIFORM, INC., A WISCONSIN CORPORATION	TLE	---	---	---	---	1997
12	RUTH A. VAN ERT, LLC, A SOUTH DAKOTA LIMITED LIABILITY COMPANY	TLE	---	---	---	---	4622
13	DP REAL ESTATE LLC, A WISCONSIN LIMITED LIABILITY COMPANY	TLE	---	---	---	---	3555

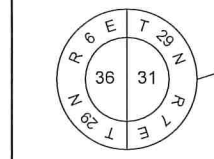


I, KEVIN C. BOYER, PROFESSIONAL LAND SURVEYOR, HEREBY CERTIFY THAT IN FULL COMPLIANCE WITH THE PROVISIONS OF SECTION 84.095 OF THE WISCONSIN STATUTES AND UNDER THE DIRECTION OF THE CITY OF WAUSAU I HAVE SURVEYED AND MAPPED THIS TRANSPORTATION PROJECT PLAT AND SUCH PLAT CORRECTLY REPRESENTS ALL EXTERIOR BOUNDARIES OF THE SURVEYED LAND.

SIGNATURE: *Kevin C. Boyer* DATE: 10/28/2022
 PRINT NAME: KEVIN C. BOYER
 REGISTRATION NUMBER: S-2675

THIS PLAT AND RELOCATION ORDER ARE APPROVED FOR THE CITY OF WAUSAU

SIGNATURE: *Katie Rosenberg* DATE: 10/28/2022
 PRINT NAME: Katie Rosenberg



- (201) FRONTIER COMMUNICATIONS OF WI LLC (COMMUNICATION)
VOL. 66 PG. 561 DOC. 604190 - PAR. 2, 3, 4, 6, 7 & 8
VOL. 155 PG. 286 DOC. 645939 - PAR 9
VOL. 155 PG. 604 DOC. 646161 - PAR 11, 12 & 13
VOL. 158 PG. 567 DOC. 647598 - PAR. 8
VOL. 440 PG. 101 DOC. 859525 - PAR. 13
VOL. 578 PG. 187 DOC. 959612 - PAR. 7
- (202) NET-LEC LLC (COMMUNICATION)
DOC. 1607184 - PAR 12
- (203) SPECTRUM (COMMUNICATION)
NO RECORD OF EASEMENT - PAR. 12
- (204) TDS METROCOM LLC (COMMUNICATION)
NO RECORD OF EASEMENT - PAR. 3
- (205) WISCONSIN PUBLIC SERVICE CORPORATION (ELECTRIC)
NO RECORD OF EASEMENT - PAR. 12
DOC. 1770320 - PAR 13
- (207) WAUSAU WATER WORKS (SANITARY)
DOC. 1756515 - PAR 13
- (208) WAUSAU WATER WORKS (WATER)
DOC. 1756515 - PAR 13

CITY OF WAUSAU 2024 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR ONGOING	FTE	COSTS							REVENUES		NET BUDGET IMPACT	
					PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL	AMOUNT	FUNDING SOURCE		
NON-PERSONNEL LINE ITEM ADJUSTMENTS															
1	Econ & Com Development	Medium	Neighborhood Listening Sessions	Ongoing	-	-	-	10,000	-	-	-	10,000	-		10,000
2	Fire Department	High	Firefighter Cancer Screening	Ongoing	-	-	23,800	-	-	-	-	23,800	-		23,800
3	Fire Department	High	Station Three Turn-Out Gear Lockers	One Time	-	-	7,000	-	-	-	-	7,000	-		7,000
4	Fire Department	High	Medical Equipment Replacement	One Time	-	-	-	16,400	-	-	-	16,400	-		16,400
5	Fire Department	High	Paramedic Tuition (8)	One Time	-	-	24,000	-	-	-	-	24,000	-		24,000
6	Municipal Court		Marathon County Restorative Justice Program Support	One Time	-	-	-	25,000	-	-	-	25,000	-		25,000
7	Police Department	High	Commercial Travel	Ongoing	-	-	-	10,000	-	-	-	10,000	-		10,000
8	Police Department	High	Recruitment and Retention	Ongoing	-	-	-	11,000	-	-	-	11,000	-		11,000
9	Public Works -Motor Pool	Critical	On Call Expenses	Ongoing	-	11,960	-	511	-	-	-	12,471	-		12,471
10	Public Works -Motor Pool	High	Propane Dual Fuel Conversion (10-15 vehicles)	Ongoing	-	-	-	-	-	-	75,000	75,000	-		75,000
11	Public Works -Streets	Critical	Hot Mix Asphalt	Ongoing	-	-	-	25,000	-	-	-	25,000	-		25,000
Subtotal Line Item Adjustments					-	\$ 11,960	\$ 47,800	\$ 104,911	\$ -	\$ -	\$ 75,000	\$ 239,671	\$ -		\$ 239,671
2022 PERSONNEL REQUESTS															
1	Econ & Com Development	High	Administrative Assistant Position	Ongoing	1.00	98,000	-	-	-	-	-	98,000	13,500	CDBG & TIF funds	84,500
2	Police/Fire Department	Critical	Shared Administrative Assistant Position	Ongoing	1.00	74,375	-	-	-	-	-	74,375	-		74,375
3	Public Works -Streets	High	Street Crew Staff (3 FTE over 3 yrs)	Ongoing	1.00	80,000	-	-	-	-	-	80,000	-		80,000
Subtotal New Requests					3.00	\$ 252,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,375	\$ 13,500		\$ 238,875
TOTAL					3.00	\$ 264,335	\$ 47,800	\$ 104,911	\$ -	\$ -	\$ 75,000	\$ 492,046	\$ 13,500		\$ 478,546



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Economic and Community Development

Project/Spending Description: Neighborhood Listening Sessions

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	Meeting expenses and room fees		\$10,000
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:
 A key aspect of community development work is listening to the community. We've tried different approaches in recent years and would like to continue to enhance the City's presence in our community. We recently held two Visual Preference Surveys with a neighborhood about a proposed housing project and were pleased that it seemed to facilitate a more direct and open line of communication with residents. We are proposing funds to allow staff to build a series of listening sessions with different neighborhood groups. To be inclusive and accessible, listening sessions should have on-site child care, refreshments, and Hmong and Spanish interpretation services. The proposed funds would cover these expenses.

SERVICE IMPLICATIONS:

In the spirit of community service, we are always looking for ways to better serve and communicate with our community. These listening sessions would allow Development staff to have more structured, direct lines of communication with constituents. We are the department of change, and change is hard. We hope that, through these sessions, residents will have a more direct line of communication with staff about a variety of development and economic topics. We hope that residents will use these sessions to ask questions they perhaps felt unable to before, or were unsure of how to reach out.

The service benefit will not only be to residents but staff as well. To hear directly from residents means that we can better tailor projects and programs to community needs, in turn making projects we work on more meaningful.

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

Success will be measured through participation levels/attendance at listening sessions. It might also be measured by participation or public comments given at public meetings. Another measure might be in the number of residents who feel a greater opportunity to connect with staff, and the number of messages we receive from residents reaching out.

IMPLEMENTATION TIMETABLE:

It would be ideal to start as soon as possible in 2024.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Cancer Screening

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Cancer Screening for Firefighters		\$23,800
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 request is for \$23,800 for cancer screening of Wausau Firefighters.

In 2024, we would like to begin an annual cancer screening 20% of firefighters each year. All firefighters would be tested once every five years.

According to NIOSH Cancer is a leading cause of death among firefighters, and research suggests firefighters are at higher risk of certain types of cancers when compared to the general population. January is Firefighter Cancer Awareness Month. Learn more about firefighters' cancer risk and what can be done to reduce the risk.

This is an intensive cancer screening conducted by an industry expert that will conduct screening for common cancers that firefighters are susceptible too. This type of screening is emerging in the fire service as a necessary tool to monitor firefighters with screenings conducted every five years to find early indications of the presence of cancer. If found in early stages, the cancer will be more likely treatable.

SERVICE IMPLICATIONS:

It is our hope that firefighters with cancer will find it early when it is treatable and long-term health outcomes are high. This screening will allow early detection to occur.

Firefighting settings are complex and contain various hazardous substances. Firefighters can be exposed to hundreds of different chemicals in the form of gases, vapors, and particulates. Some of these chemical substances are known or suspected to cause cancer. Some of these hazardous substances are byproducts of combustion or burning, such as benzene and formaldehyde. Others come from the materials burning or in the fire debris, such as asbestos from older structures. Firefighters can come into contact with chemicals by breathing them in, getting them on their skin or in their eyes, or by ingesting them. If protective clothing, known as turnout gear, is not adequately cleaned or stored after a fire response or training event, chemicals on the gear or equipment can contaminate vehicles and the fire station. Reusing dirty turnout gear or respiratory protection can also result in exposures to hazardous substances. These exposures can occur by skin contact with contaminated personal protective equipment (PPE) or by breathing in or ingesting particles from contaminated PPE.

<https://www.cdc.gov/niosh/newsroom/feature/firefighter-cancer-awareness.html>

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

According to the US Fire Administration, Firefighters have a 9% higher risk of developing cancer and a 14% higher risk of dying from cancer compared to the general public.

Preventive screenings can identify cancer in its earliest stages when positive treatment outcomes are more likely. However, it remains difficult for individual firefighters to receive early screenings as current screening guidance does not account for their occupational exposures. Revised screening guidance can help medical professionals and insurance companies understand the need to screen firefighters based on their higher cancer risk.

<https://www.usfa.fema.gov/about/fire-administrators-summit/firefighter-cancer/>

The success of this program will be in the early detection of cancer in Wausau Firefighters.

IMPLEMENTATION TIMETABLE:

Testing of the senior most firefighters would begin in early 2024. Every year, the next tier down in seniority of firefighters would be tested. A five-year rotation of all firefighters will take place. All firefighters will be test at least once every five years.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Station Three Gear Grid Turn-Out Gear Lockers

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	Gear Grid Lockers – Station Three		\$7,000
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:

This request is for \$7,000 to replace the aging plywood turn-out gear lockers at Station Three.

This locker replacement would be a part of the CIP 2023 and 2024 for the remodeling of the apparatus floor. The CIP project funds are being used to repair floor drains, epoxy coat concrete, install plumbing and electrical for a turn-out gear extractor and dryer. By replacing the old plywood lockers we will be able to fit more lockers in the same space which will allow the proper storage of the firefighters added during the recent staffing expansion.

SERVICE IMPLICATIONS:

The locker replacement at Station Three will be the final touch on the total remodel of the Station Three apparatus room. The gear grid locker provides superior gear storage to the old plywood lockers by allowing even airflow over turn-out gear. This will also allow more lockers to fit into the same space to accommodate the additional firefighters assigned to that station.

Gear Grid lockers are used at Stations One and Two and are an excellent product for properly storing firefighter turn-out gear.

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

This project's success will be measured by the completion of the CIP projects already implemented to the space.

IMPLEMENTATION TIMETABLE:

Equipment will be ordered in early January and installed in alignment with the CIP construction project's completion. The lockers will be the last stage of that project.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Video Laryngoscopes and IV Pumps Replacement

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	Video Laryngoscopes & IV Pumps		\$16,400
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 request is for the replacement of aging medical equipment.
Four Sapphire Multi-Therapy Infusion Pump Kits \$8000. The current IV pumps were purchased and used over ten years ago and have served the department well. With parts and software updates no longer available, they need to be replaced. The new Sapphire multi-channel IV pumps have newer technology that will significantly improve patient care. IV pumps are used by paramedics on high acuity calls to deliver needed medications in precise increments.

Four McGrath Mac Video Laryngoscopes \$8,400. The current McGrath Video Laryngoscopes are over ten years old. They were the first video laryngoscopy devices purchased by the department and they have been used by department paramedics frequently to manage difficult patient airways. They are now past their life expectancy and need to be replaced. The newer McGrath technology will be a significant over the current devices.

SERVICE IMPLICATIONS:

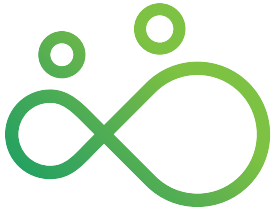
The purchase of these essential tools used by department paramedics will allow the continuation of the high-quality medical care that has become normal for the Wausau community.

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

The success of this equipment purchase will be measured by paramedics' successful use of the equipment on ambulance calls. This will be evaluated during the Continuous Improvement and Quality Improvement process the EMS Division Chief oversees on all high-acuity incidents.

IMPLEMENTATION TIMETABLE:

Equipment will be ordered in early January, and training with paramedics will be scheduled once the equipment is delivered. Once all paramedics are proficient in the use of the new laryngoscope and IV pumps will be placed in service. We expect to have this completed in March 2024.



eitan
medical
sapphire

sapphire™ Multi-Therapy Infusion Pump

FOR EMS



When every second counts,
Sapphire Multi-Therapy IV infusion pump delivers.
Even under the most demanding conditions



We have designed Sapphire to be small, lightweight & sturdy

the perfect partner for any pre-hospital clinician, no matter the environment

Emergency Responder Ready Features

- + Intuitive user interface
- + Highly customizable, with versatile programming options
- + Fast setup and programming
- + Extensive drug library capability with simple search feature
- + Half Set available
- + Approved for air and ground transport*
- + Multiple mounting and carrying solutions**
- + Durable design with a small footprint
- + Long battery life
- + Reliable and cost-effective

* IEC 60601-1-12 - Requirements for medical electrical equipment and medical electrical systems intended for use in the emergency medical service environment.

** SAE J3043 - J2917 Frontal Impact | J3044 Rear Impact | J2956 Side Impact

Key specifications & features

Dimensions

143 x 96 x 49 mm (5.63 x 3.78 x 1.93 in.) (H x W x D)

Weight (excluding battery)

418 g (14.7 oz.)

Indications

Intravascular, subcutaneous, intra-arterial, epidural

Indicated Use

The pump is intended to be used by licensed health care professionals in a clinical environment, home users in an ambulatory environment and in pre-hospital medical air and ground transportation

EMS Standard

IEC 60601-1-12 - Requirements for medical electrical equipment and medical electrical systems intended for use in the emergency medical services environment.

Drug Library

Holds up to 40 different clinical care areas and 1,000 drugs per area

Infusion device

Volumetric, peristaltic

Delivery Modes

Continuous, PCA, Intermittent, Multi-Step, TPN, Epidural

Accuracy

±2.5% under normal conditions (per IEC60601-2-24 standard)

Flow Rate

0.1 - 999 mL/h
0.1 - 99.9 mL/h in increments of 0.1 mL/h
100 - 999 mL/h in increments of 1 mL/h

Volume (VTBI)

0.1 - 9999 mL in increments of 0.1 mL

Power Supply

100 - 240V 50-60 Hz, 0.6A

Battery Type

Rechargeable Li-Ion battery 7.4V, 1960 mA/h

Battery Life

24 hrs @ 125 mL/h Recharge time: up to 6 hrs

Downstream occlusion

Up to 17.4 PSI (1.2 bar or 900 mmHg)

Temperature

Operating Temperature: +5° (41°F) to 40°C (104°F)
Storage/Transit Temperature: -40°C (-40°F) to +70°C (+158°F)



Make a difference when Every Second Matters

We know that in an emergency, every second counts. Sapphire's simple single hand cassette insertion, quick set-up, and intuitive workflows can improve response time so you can focus on saving lives

Overcome harsh Conditions

We understand life in a prehospital environment is filled with surprises and challenges. Sapphire is a durable and sturdy performer. Built to withstand drops and bumps, as well as splashing fluids, with a touch screen that can be operated even when wet, giving you the confidence needed to **initiate an infusion anytime, anywhere**

Respond with Precision

We understand the unique needs of adults, pediatrics, and other populations. Sapphire can safely manage infusions for each of your patient sets with a wide flow rate range, industry-leading flow rate accuracy, and exceptional flow continuity. Preset programs, can be configured to **accommodate a variety of protocols and streamline pump programming**

Control your Investment

We know the costs of infusion pump maintenance and we offer a variety of Extended Service Programs to meet the needs of your organization. We can provide the tools and training to complete maintenance activities independently, **minimizing downtime and reducing operational costs**



McGRATH[®] MAC

Video Laryngoscope

Improve Your View



Distributed by



COVIDIEN

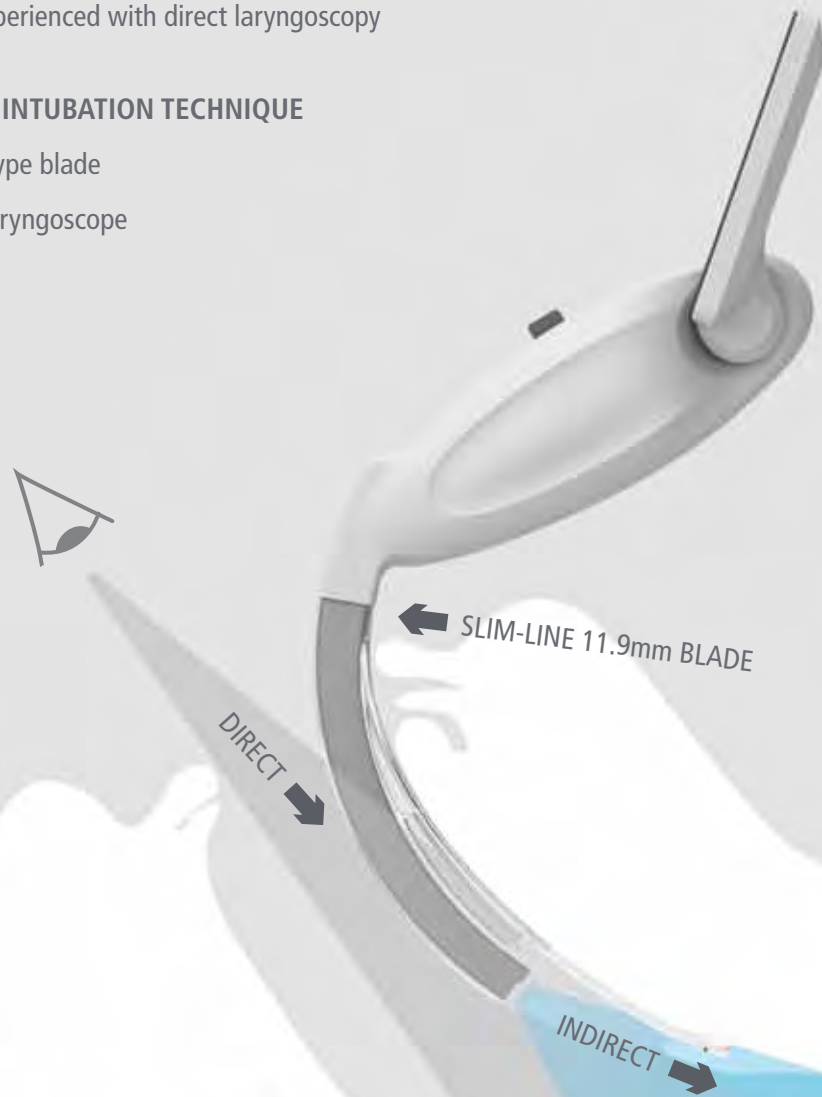
Improve your view with the McGRATH® MAC video laryngoscope

THE ANTERIOR CAMERA IS DESIGNED TO

- Improve grade of view
- Provide better visual confirmation of tube placement
- Reduce tunnel vision experienced with direct laryngoscopy

MINIMAL CHANGE IN INTUBATION TECHNIQUE

- Proprietary Macintosh type blade
- Used like a traditional laryngoscope





INTEGRATED VERTICAL SCREEN

- Designed to reduce blind spots
- Keeps the focus on your patient

TURN ON AND GO

- Single-button operation
- Immediately ready for use when you are

DURABLE

- Drop tested up to two meters

LONG-LASTING BATTERY

- 250 minutes
- Remaining time clearly displayed on screen

EASY TO CLEAN

- (HLDi) High Level Disinfection-immersible
- Compatible with the latest vaporized hydrogen peroxide sterilization systems

DISPOSABLE BLADES

- Packaged sterile
- Anti-fog coating

DENTAL FRIENDLY

- Slim-blade design

Designed for safety, simplicity and strength

Ordering information

MCGRATH® MAC VIDEO LARYNGOSCOPE

SKU NO.	DESCRIPTION	SIZE	QUANTITY
300-000-000	Handle	NA	1
350-005-000	McGRATH® MAC Blade Size 3	3	50/box
350-013-000	McGRATH® MAC Blade Size 4	4	50/box
340-000-000	250-Minute Battery Pack	NA	1

TECHNICAL SPECIFICATIONS

McGRATH® MAC Handle

Size:	180mm x 68mm x 110mm
Weight:	200g
Power:	Proprietary 3.6V Lithium Battery Pack (c. 250 minutes)
Light source:	High intensity LED
Display:	2.5" LCD color display
Camera:	CMOS
Materials:	Durable medical grade thermoplastics with reinforced structural alloy core. The device and packaging are latex free.

McGRATH® MAC Disposable Blades

Material:	Fog-free medical grade optical polymer
Packaging:	Packaged sterile for single use

For demonstrations and quotes, please contact your local representative. Details can be found at solutions.covidien.com.



McGRATH® MAC



Designed & manufactured
by Aircraft Medical

"The McGRATH® MAC video laryngoscope complies with EN 60601-1 and EN 60601-1-2 safety standards. The CE mark indicates that it meets the requirements of European Council Directive 93/42/EEC concerning medical devices. The device is regulated in the USA under FDA Regulation Number 868.5540 and device listed under the name "McGRATH MAC".

"McGRATH" and "Aircraft" are registered trademarks of Aircraft Medical Limited. "CameraStick" is a trademark of Aircraft Medical Limited.

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11-AW-0248 AW23011

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BOULDER, CO
80301
800-635-5267

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CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Fire Department

Project/Spending Description: Paramedic Tuition

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	NTC Paramedic Tuition for 8 students		\$24,000
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:

This request is for \$22,000 to fund EMT-Basic to Paramedic tuition. With current openings and several expected retirements, the department anticipates needing to hire eight new firefighters in 2024. Recruitment efforts for firefighter/paramedic have not filled all the positions available. To fill seven to eight positions, the department will need to again hire EMT-Basics and train them as paramedics in collaboration with Northcentral Technical College. The Paramedic class the department hosted in 2023 was successful in recruiting and training high-quality Wausau Paramedics.

SERVICE IMPLICATIONS:

Finding qualified firefighter/paramedic candidates has become incredibly difficult. Only three candidates applied in the summer posting, and none were offered positions after the interview. Our early fall posting only garnered four applicants, only one of whom was qualified to be interviewed.

There is a major shortage of paramedics in Wisconsin. All departments are facing challenging recruitment. The best way we have found to recruit applicants of high character who meet our needs is to lower requirements and train after being hired. Lowering prerequisites to certified Firefighter I and EMT-Basic in our late fall posting in 2022 provided 55 applicants. The selected candidates were hired and placed in an in-house paramedic training in collaboration with Northcentral Technical College. This program was hugely successful and is now a model for a program like this. An in-house paramedic training program will increase the number of applicants the department can choose from, and help solve recruitment difficulties.

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

The 2023 in-house Paramedic Program in collaboration with NTC has been a success. Wausau Fire students are performing at the top of the NTC class and will hit the street well-prepared to begin their career of service to the community. Student grades and progress through the program were used to gauge the success of the project.

IMPLEMENTATION TIMETABLE:

Once this supplemental funding request is approved and included in the 2024 (November or December) budget the Human Resources and Fire Department will post an advertisement for hiring firefighter/EMT-Basic candidates. A month-long posting and a large social media campaign trying to reach as many prospective candidates as possible. December/January candidates will be vetted, interviewed, and offers given. February/March candidates would be hired and begin their journey through the Paramedic NTC curriculum as Wausau Fire employees.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Municipal Court

Project/Spending Description: Marathon County Restorative Justice Program Support

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	MCRJP program support		\$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:

Goodwill NCW along with MCRJP is respectfully requesting an allocation of \$25,000 from the Wausau Municipal Courts to assist in general operations and sustainability costs. We would be greatly appreciative of this or any other amount to continue to provide services to the community.

The Marathon County Restorative Justice Program (MCRJP) has been serving Marathon County for the past 17+ years and directly with the Wausau Municipal Court beginning with the Teen Traffic Program, since 2014. During this time the program has provided multiple services including but not limited to: Teen Traffic Violation, Teen Vaping Violation, Victim Offender Conferencing and Community Service Opportunities for youth in our community.

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED):

For most of its existence, MCRJP has operated as a one-person operation with Goodwill NCW providing administrative and supervisory support, and financial support. At this point in time, we are experiencing a significant increase in referrals and require additional resources to continue to meet the needs of youth in the community. There are currently two full time staff supporting the Marathon County Restorative Justice Program.

SERVICE IMPLICATIONS:

Implications/consequences of non-funding are the potential reduction or discontinuation of services for the youth of our community who are referred to the Restorative Justice Traffic Violation and Vaping Violation Program. The Traffic and Vaping Violation Programs are currently unfunded. In addition to the Traffic and Vaping Violation Programs, we also serve youth offenders through our Restorative Conferencing Program. Our shared goal is to continue to support the youth of our community that are referred to our programs through Wausau Municipal Court.

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

Successful completion of programming is measured by verified completion of supervised community service hours and attendance of one of the following depending upon to the individual programming requirements:
Individual meetings with mentorship supported by MCRJP Staff, attendance of a Restorative Conference where a conversation between the victim and offender regarding the occurrence takes place as well as the presentation of a written letter of apology or attendance of Restorative Conference with a designated Wausau Police Officer and MCRJP Staff with a written essay to follow regarding their specific incident and learning from their experience.

IMPLEMENTATION TIMETABLE:

Preferably beginning of the 2024 calendar year.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Commercial Travel

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	Funds for Commercial travel and Lodging		\$10,000
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 Wausau Police Department has found significant value in having staff travel to other areas for the purpose of training, conferences, recruitment, and investigation. The Wausau Police Department is viewed as a progressive leader in law enforcement. Many of the ideas and initiatives that earned us that reputation is the result of attending conferences, traveling to other areas of the country, and learning how other agencies function. In addition, multiple times per year, criminal cases being investigated by our staff require commercial travel. We also recognize a need to travel to other areas of the country to recruit officers. The pool of candidates in Wisconsin does not provide enough people to meet our goals of providing a diverse staff of police officers. Historically, we have utilized our training budget to pay the cost of all this travel. \$10,000 for commercial travel will allow us to continue to strive for excellence and ensure training dollars are utilized for training our officers.

SERVICE IMPLICATIONS: Without budgeted dollars for commercial travel, we will need to reduce our access to new ideas, solutions, and recruitment. The alternative is funding commercial travel from other areas of our budget. The “other areas” of our budget are not artificially inflated and would suffer if we used their money to cover this travel request.

\$10,000 dollars allows our recruitment team the ability to travel to new areas in search of the best candidates. Our desire is to have a police department as diverse as our community. We also are working toward having 30 percent of our staff be female, by 2030. Without the ability to travel, our efforts are significantly handicapped.

When the investigation of significant crimes leads the investigator to travel to other areas of the country to make an arrest or gather evidence, we need a budget to pay for it.

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

I do not see this request for funding as a project. This is funding to allow the professional operations of the police department.

Regarding recruitment, we will easily be able to identify applicants that applied due to our recruitment efforts. We are already identifying how they learned of our department. Our recruitment team will determine if our expanded recruitment efforts are successful and a wise use of these travel dollars.

IMPLEMENTATION TIMETABLE: As needed beginning January 1st, 2024 – December 31, 2024.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Recruitment and Retention

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	Funds for recruitment (materials, Career Fairs, travel, directed social media)		\$11,000
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 current recruitment and retention budget is \$4000. This budget has typically paid for travel, registration fees and promotional items to attend technical college and Law Enforcement focused Universities career fairs. In recent years we have seen a drastic decline in the number of police applicants. We recognize a need to better recruit and ultimately retain applicants. An \$11,000 increase to the budget would provide a total of \$15,000 to full fill the need to recruit applicants.

One goal of our department is to have a diverse work force, which emulates our community. We recognize we will not meet this goal if we do not recruit better. Wausau PD currently employs 11 female officers, accounting for only 7% of our staff. We would like to take part in the 30x30 initiative to have a staff comprised of at least 30% female by 2030.

SERVICE IMPLICATIONS:

Qualified applicants for law enforcement positions have found themselves to be in a position where there are multiple agencies in competition for them. Our department has missed the opportunity to hire applicants, due to them being in multiple other processes and accepting positions elsewhere.

Our recruitment team will attend training to learn what is necessary to better attract and retain good applicants. We will also be able to pay for recruitment fairs at both colleges and within the public sector. Many public recruitment fairs and hiring expos charge a fee to attend. Our goal is to attend fairs both within our state and across the nation, targeting larger cities. We also recognize focused advertising and recruiting on a variety of social media sites can be done, for a fee, providing even farther-reaching markets.

When in attendance at fairs/expos, we want to showcase our city and department with signage and items to promote what we have. We will be using this budget to purchase items to showcase Wausau and the Police Department.

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

The department will ultimately identify success as having a larger candidate pool to hire from. We strive for hiring officers of high character, which can be measured by the service provided to our community.

As part of the measurement of recruitment, we will identify during the hiring process where and how candidates learned of our department hiring process. A question on the application as well as during interviews will help us identify which of our hiring practices were effective in reaching quality candidates.

Our department also strives to have a more diverse workforce, successfully shown in hiring more diverse officers.

IMPLEMENTATION TIMETABLE:

Our timetable to utilize this budget is January 1, 2024 – December 31, 2024. Our department has seen and will continue to see retirements, causing 2 or more hiring processes per year.

If granted, and funds are available we will immediately provide professional recruiting training to our recruitment team to help research into and register for career fairs and target areas. We would also purchase items needed to promote our city at career fairs and begin using advertising techniques to promote our city and department to attract applicants.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works-Motor Pool

Project/Spending Description: On-Call Expenses

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	On-call wages		\$11,960.00
Contractual Services			
Supplies and Expenses	Mobile phone		\$510.60
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$12,470.60

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

PURPOSE/DESCRIPTION OF REQUEST:

Funding for a technician to be on-call, allowing service to departments on the off-hours and weekends in case of equipment failure or breakdown.

\$11,960.00 per year for standby pay (\$230.00 per week)

\$510.60 per year for an additional phone (\$42.55 per month)

SERVICE IMPLICATIONS:

This on-call technician would be on a rotating schedule between other technicians. This would provide a phone number for departments to call in case of equipment failure or breakdown. The technician would come into work on these off-hours if needed and allow the department to continue their operations by permanent or temporary repair until more resources are available during regular working hours.

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

Fleet would be able to communicate with other departments if this service is helpful to their off-hour operations. This would potentially keep departments in full operation during the off-hours, preventing the need to reduce services to the community. This would also give an opportunity for the departments to have a reduction in stress when facing equipment failures. A tech would be able to bring equipment back to operation with a reduction in down time.

IMPLEMENTATION TIMETABLE:

This service would be available immediately following the approval of the budget request and the approval of the changes to the employee handbook.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Works-Motor Pool

Project/Spending Description: Propane Dual Fuel Conversion

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			
Building Materials			
Fixed Charges			
Capital Outlay	Propane conversion		75,000.00
Total			75,000.00

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

PURPOSE/DESCRIPTION OF REQUEST:

Propane dual fuel conversion of multiple gasoline vehicles. The City Council is starting to direct staff to look for low or zero carbon solutions to municipal operations. The infrastructure, equipment, and funding are not fully available for electric equipment. Propane offers a reduced emission option that is low cost and may reduce fuel expenses.

Request is for an additional \$75,000.00 added to the 2024 budget. This amount would allow dual fuel system installations on 10-15 gasoline vehicles. The hope would be to cycle in 10-15 more vehicles each year.

SERVICE IMPLICATIONS:

Propane offers a reduced carbon footprint.

Renewable propane has an average of 52 gCO₂eq/MJ

Conventional propane has an average of 79.8 gCO₂eq/MJ

Electrical Grid has an average of 165 gCO₂eq/MJ

Attached is documentation from Alliance Autogas showing the system Fleet would implement on our gasoline vehicles.

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

The project would be measured by running reports showing the amount of gasoline being consumed compared to previous years. Those numbers could then be converted into how much carbon reduction the city participated in. Depending on the outcome, the city could decide to continue with the dual fuel conversation or look for other options.

The same reports could be run to show the amount of fuel cost savings compared to previous years. Propane is generally less per gallon and the market is not as volatile as gasoline.

IMPLEMENTATION TIMETABLE:

Fleet would work with the Attorney's office to build a contract for propane fuel supplied from a local propane supplier. Fleet would then select the vehicles that would be converted to dual fuel systems. The installation once parts arrive would be 1-2 days per vehicle. The entire propane option could be operational within the 1st month or 2 after supplemental request approval.



Alliance AutoGas proudly offers an EPA certified bifuel solution, reducing range anxiety for our fleets by allowing them to refuel with either propane autogas or gasoline. Offered at zero upfront cost, our systems are installed by Certified Conversion Centers with trained autogas technicians to deliver quality results.

With a wide range of vehicle platforms, we handle everything from the conversion technology and infrastructure to refueling, training and maintenance. In addition, we offer our own “plug and play” System, which significantly reduces cost and conversion time.

BENEFITS OF THE PLUG AND PLAY SYSTEM:

- Dramatic CO₂ emissions reduction- helps fleet managers meet and surpass sustainability initiatives for medium and heavy-duty truck fleets
- System is certified with the U.S. Environmental Protection Agency (EPA) and National Fire Protection Association’s (NFPA) 58 standards
- Labor time cut in half and conversion costs are significantly reduced
- The conversion system is supported by a 5-year, 100,000 mile warranty
- Zero intrusion on the vehicle’s original fuel tank

Our bifuel conversion systems do not void the current warranty on your vehicle, and we also offer our own 5-year, 100,000 mile warranty on our Plug and Play systems just to prove how confident we are.





PROPANE AUTOGAS IS A SAFE, PROVEN, ALTERNATIVE FUEL

- Propane AutoGas is less flammable than gasoline, diesel, or CNG.
- Propane AutoGas is nontoxic.
- Propane AutoGas burns cleaner than other fossil fuel by-products, such as CNG.
- Propane AutoGas tanks are 20-times stronger than conventional fuel tanks.
- Propane AutoGas dissipates in the air in case of accident, unlike gasoline or diesel.
- Fueling systems and stations installed by Alliance AutoGas are sealed systems, eliminating the likelihood of spills, and employ an ultra-low emissions connector.
- Propane AutoGas has already proven its safety and reliability in powering over 25 million vehicles worldwide.
- Propane AutoGas is the third most-widely-used vehicle fuel in the world.

Alliance AutoGas also offers the safest refueling option in the industry.

The Stäubli Nozzle was developed to replicate the refueling process of a gasoline vehicle, something every driver already knows. The nozzle is just one part of our state-of-the-art vehicle technology, which makes safe refueling quick and easy, keeping your fleet on the road.

ENVIRONMENTAL IMPACT 2020

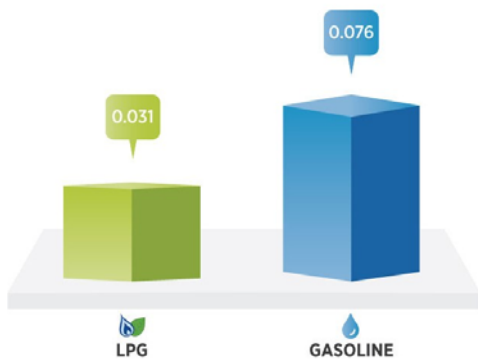
REDUCE YOUR COMPANY'S CARBON FOOTPRINT BY CONVERTING TO AUTOGAS


Not only does propane autogas cut costs, it also reduces pollutants such as particulate matter and lowers harmful greenhouse gas emissions when compared to gasoline and diesel vehicles. Propane autogas is the cleanest burning fossil fuel and is an approved Clean Fuel listed in the 1990 Clean Air Act and Energy Policy Act of 1992.

AUTOGAS:

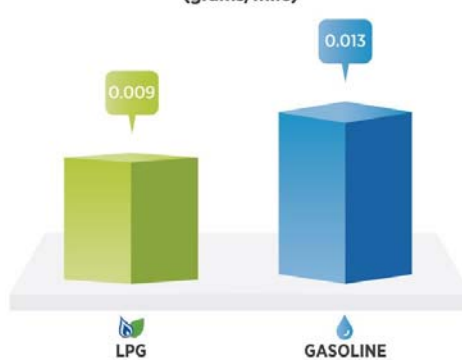
- Reduces CO by 60% when compared to gasoline, by 28% when compared to diesel
- Reduces CO₂ by 21% when compared to gasoline, by 18% when compared to diesel
- Reduces NO₂ by 20% when compared to gasoline, by 60% when compared to diesel
- Reduces NO_x by 74% when compared to gasoline and diesel, on average
- Is nontoxic and soluble in water

2020 FORD 7.3L FTP HIGHWAY TOTAL HYDROCARBONS
(grams/mile)



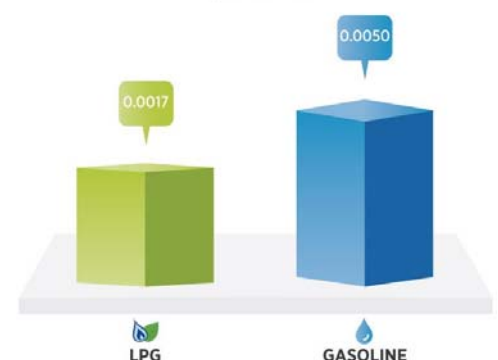
 LPG CREATES A 59.2% REDUCTION IN THC WHEN COMPARED TO GASOLINE.


2020 FORD 7.3L FTP HIGHWAY NO_x
(grams/mile)



 LPG CREATES A 31% REDUCTION IN NO_x WHEN COMPARED TO GASOLINE.

2020 DODGE CHARGER 3.6L HIGHWAY TOTAL NO_x
(grams/mile)



 LPG CREATES A 66% REDUCTION IN NO_x WHEN COMPARED TO GASOLINE.

Propane autogas reduces your carbon footprint by up to 96% compared to other fuels when considering total emissions, according to the World LP Gas Association.



WHY AUTOGAS?



FOCUS ON THE "3E'S"

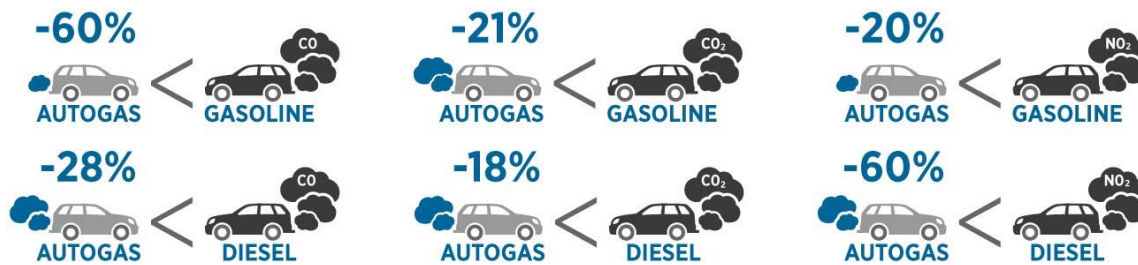
ECONOMICS:

Your bottom line is at the center of our operation. When gas prices go down, so does the price of autogas. In fact, you can count on propane costing about 30% less than gasoline at any given time. Even during spikes in the price of crude oil, the relationship between the price of gasoline and autogas has held steady. The price volatility of gasoline and diesel can make it challenging to predict your budget costs. Alliance AutoGas can help you solve that problem by locking in your fuel price.



ENVIRONMENT:

When compared to gasoline or diesel, autogas substantially reduces greenhouse gases such as carbon monoxide, carbon dioxide, and nitrogen oxide as well as non-regulated emissions including aromatic hydrocarbons, benzene, and sulfur dioxide. Whether improving the environment is a corporate priority, or you recognize that sustainable solutions are on the minds of the American consumer, converting to autogas allows your business to contribute to improvements in the transportation sector.



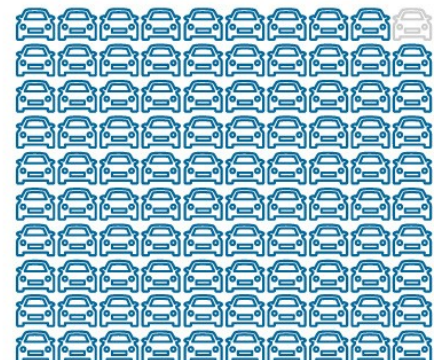
Alliance AutoGas Engineered Systems are certified by the Environmental Protection Agency (EPA).

ENERGY SECURITY:

Autogas is an American-made fuel. Using autogas lowers our dependence on foreign oil and keeps costs down.

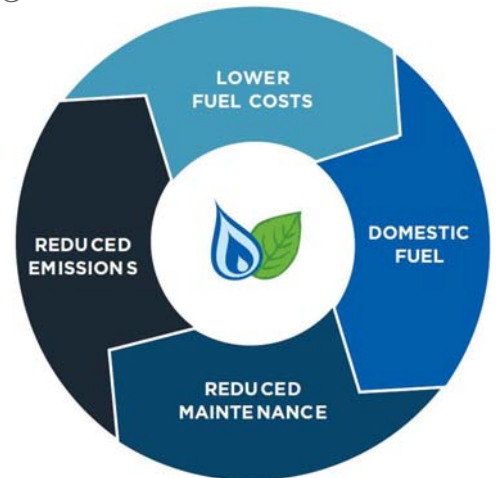
99%

of propane autogas used in the U.S. is produced in North America

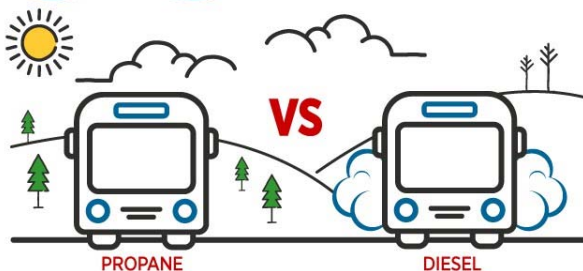


KEY FACTS

- There are over 24 MILLION VEHICLES RUNNING ON PROPANE AUTOGAS WORLDWIDE, making Propane Autogas the third most-widely-used automotive fuel in the world. The technology has been tested in every condition and has proven itself in the real world.
- 100% OF PROPANE IN THE U.S. IS PRODUCED IN NORTH AMERICA, increasing America's energy security.
- PROPANE AUTOGAS COSTS, ON AVERAGE, 30% LESS THAN GASOLINE. Even during spikes in the price of crude oil, the relationship between the price of gasoline and Propane Autogas has held steady.
- The American Propane Autogas industry has been building an extensive infrastructure for Propane AutoGas supply and distribution for years; THERE ARE OVER 70,000 MILES OF PROPANE AUTOGAS PIPELINE IN THE U.S., and the current distribution capacity far exceeds current demand.
- PROPANE AUTOGAS IS A SAFER FUEL THAN GASOLINE OR DIESEL IN CASE OF ACCIDENT; it's less flammable and nontoxic. Thousands of school buses and taxis in the U.S. have already been converted to Propane Autogas.
- PROPANE AUTOGAS IS A CLEANER TECHNOLOGY, burning with fewer polluting by-products -- enabling you to be a better corporate citizen and protect public health.



96% **NO_x REDUCTION**
VERSUS CLEAN DIESEL BUS
duty cycle: low speed, stop-and-go route



- PROPANE AUTOGAS PROVIDES THE LONGEST DRIVING RANGE OF ANY ALTERNATIVE FUEL. Your fleet will not experience any lack of productivity after conversion.
- You can use the same quality trucks you already own, but get higher performance from them by converting them to Propane Autogas, a cleaner fuel that EXTENDS ENGINE LIFE AND REDUCES NECESSARY MAINTENANCE.
- You can add brand new OEM Propane Autogas-powered vehicles, or aftermarket conversion systems.
- You can CONVERT YOUR EXISTING FLEET INTO FLEXIBLE BI-FUEL (Gasoline/Propane Autogas) vehicles, and take advantage of both fuel sources.





CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: PUBLIC WORKS

Project/Spending Description: Increase Hot Mix Budget

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			
Building Materials	Increase Hotmix Budget		\$25,000
Fixed Charges			
Capital Outlay			
Total			

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

PURPOSE/DESCRIPTION OF REQUEST:

Increasing the hotmix budget in 2024 will allow the Streets Department to repair more roads.

SERVICE IMPLICATIONS:

The hotmix budget has been slowly increased the last couple years. Streets will have exhausted the entire budget in 2023. The more hotmix we can purchase and install increases the amount of roads that get repaired.

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

Expending the entire budget will mean that as many roads were repaired as possible with the available funds. The department has the capacity to repair more streets.

IMPLEMENTATION TIMETABLE:

Increase the 2024 budget for summer road repairs. Maintain or increase the hotmix budget going forward.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: Economic and Community Development

Project/Spending Description: Administrative Assistant Position

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Administrative assistant II or III	1.0	98,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids	CDBG		Approx. 8,500
Public Charges for Services			
Other Revenue	TIF		Approx. \$5,000
Total			

PURPOSE/DESCRIPTION OF REQUEST:

Our department needs an administrative assistant to help manage and organize Planning, Economic, and Community Development projects, and staff the office when we are in meetings. 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.

Please note that the \$98,000 requested includes benefits and does not take into account the TIF and CDBG funding sources (which are flexible amounts based on time allocated to each).

SERVICE IMPLICATIONS:

Currently, our office is often dark and unstaffed as our professional staff are often out of the office on site visits, attending meetings, or executing aspects of our jobs that require us to be out of the office and in the community. An empty office is unavoidable for professional staff to execute job duties. However, this results in customer needs being unmet or residents being inconvenienced with no one to assist them when they've taken the time to come to City Hall. Moreover, this is a safety issue both for staff (schedules don't always allow for us to lock the front door) and for the documents held within our department. With an Administrative Assistant, we would have someone in the office at peak hours when we may not be available. In addition to providing customer service when other staff are not available, this position would be the hub of departmental information and enable our staff to focus on projects rather than breaking for customer service issues or client walk-ins and simple but time-consuming administrative tasks. Having an Administrative Assistant would make better use of professional staff time on projects that further the objectives of the City.

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

Success will be measured internally by staff reduction in administrative task time and increase in organizational systems, and externally by customer service readiness and response 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:

It would be ideal to start this position as soon as possible in 2024.



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

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Administrative Assistant II	1.0	\$74,375
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 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 1.0 FTE of clerical staff is a partnership and agreement to share a clerical person with a belief it will meet the needs of both our organizations. The Wausau Police Department would receive 24 hours per week and the Wausau Fire Department would receive 16 hours per week.

PURPOSE/DESCRIPTION (CONTINUED):

The Wausau Police Department has experienced a significant and continued increase in the number of open records requests. With the addition of body cameras, the amount of staff time required to process the requests has grown significantly. Part of the increase in requests is the result of private “YouTube” channels requesting footage for their content. 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 has one Administrative Analyst 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 administrative work. The department does not need a full FTE for the position. Still, it needs a 0.4 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, two Division Chiefs, and the Fire Marshal need additional administrative support for tasks and projects that are essential for the department's daily operations.

The Wausau Police Department clerical open records requests numbers by year:

2020 - 1936

2021 - 2244

2022 - 2281

2023 - 2017 (January – September), averaging 224/month – expected to be around **2689 requests**

In perspective, the following is the number of clerical staff for Wausau and other local comparable agencies:

Wausau Police Department

79 sworn staff

4.6 clerical staff (including 1 supervisor)

Eau Claire PD

105 sworn staff

9 full time clerical staff (including 1 supervisor)

Wisconsin Rapids PD

39 sworn staff

4 clerical staff

Fitchburg PD

54 sworn staff

4 clerical staff

Lacrosse PD

100 sworn staff

7 police clerical staff

3 parking control clerical staff

Stevens Point PD

44 sworn staff

5 clerical staff

SERVICE IMPLICATIONS:

Adding 0.6 FTE or 24 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 0.6 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 2024.

Ideally, we would hire and begin training the Administrative Assistant within the first quarter of 2024 and begin seeing benefits of the addition by the second quarter of 2024.



CITY OF WAUSAU SUPPLEMENTAL BUDGET REQUEST FORM

Department: PUBLIC WORKS

Project/Spending Description: INCREASE STREET CREW STAFF

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Add 3 Street Maintainers over 3 years	3.0	\$80,000 per year
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:

Increase the Public Works, street crew by three full time employee's (3 FTE).

SERVICE IMPLICATIONS:

The number of plow routes have increased over time as the city has grown. Staffing numbers have decreased since the late 1990's. Currently there are no back up plow drivers. If a street crew member is missing their route needs to get split between the other route drivers. This creates delays in getting snow cleared. Because of this, staff is highly encouraged to take vacation in the summer months. In 2022 employee vacation accrual was increased to address recruitment and retention issues. During summer months many different operations need to happen simultaneously making it difficult to complete with high numbers of employees taking vacation. Additional staff would create back up plow drivers and increase work capacity. This would help the department year-round by allowing for some staff to use vacation in the winter without causing snow removal delays and it would also help fulfill operational staffing needs in the summer.

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

Adding staff will increase work capacity and reduce snow removal delays. By spreading the FTE increase over 3 years it affects the budget more gradually than to add all three at once.

IMPLEMENTATION TIMETABLE:

Add 3 Street Maintainer positions: 1 FTE in 2024, 1 FTE in 2025, and 1 FTE in 2026.



October 6, 2023

Maryanne Groat, Finance Director
City of Wausau
407 Grant Street
Wausau, WI 54403-4783

Dear Maryanne:

Thank you for allowing us the opportunity to again propose on your audit services. We are excited about this opportunity to continue providing services to the City. Below is a summary of the services and the proposed fee. If you have any questions about our offerings, please do not hesitate to contact me at 920-455-4312 or email at jon.trautman@CLAconnect.com.

Professional fees

Our fees are based on the timely delivery of the services provided, and the experience of personnel assigned to the engagement. We propose the following fees for the year ending December 31, 2023. –

Professional Services	2023
City of Wausau Audit	
Water Utility	\$4,700
Sewer Utility	\$4,400
Community Development Fund	\$3,800
Transit Utility	\$6,800
All Other Services/Single Audit	\$28,300
Prepare Annual Financial Statements - City	\$9,500
Technology and client support fee (5%)	\$3,900
Other Optional Services:	
• Updating and maintaining GASB 87: Leases	\$3,000
• Implementation of GASB 96: SBITA	\$8,000

Like most firms, we are investing heavily in technology to enhance the client experience, protect our data environment, and deliver quality services. We believe our clients deserve clarity around our Technology and Client Support Fee, and we will continue to be transparent with our fee structure.

These fees include professional fees and expenses.

Our fees do not anticipate unusual or unforeseen circumstances. Before the scope of our work is changed for any unanticipated circumstances or events, we will inform you of the change and related change in fee.

CLA has a very open fee philosophy with our clients, and will work with you to establish a mutually acceptable fee arrangement for any future or special project engagements. We reiterate our strong interest in continuing to



provide you the quality of service and support that will help you achieve your goals. If at any time you have a question concerning our services or fees, please call it to our attention so that we can discuss it.

Sincerely,

CliftonLarsonAllen LLP

A handwritten signature in black ink that reads "Jon Trautman". The signature is written in a cursive style with a large, stylized "J" and "T".

Jon Trautman, CPA
Principal

CITY OF WAUSAU AUDIT SERVICE PROPOSAL COMPARISON

	2016	2017	2018	2019	2020	2023
City Only						
Water	3,100	3,200	3,250	3,300	3,350	4,700
Sewer	2,900	3,000	3,050	3,100	3,150	4,400
Community Development Funds	2,500	2,500	2,550	2,600	2,700	3,800
Transit Utility	4,200	4,200	4,300	4,300	4,400	6,800
All Other	16,400	16,700	16,875	17,175	17,325	28,300
	29,100	29,600	30,025	30,475	30,925	48,000
Technology Fee						3,900
Financial Statement Prep						9,500
Updating GASB 87 Leases						3,000
Implementation of GASB 96 SBITA						8,000
						72,400