



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 #4
Date/Time:	Monday, October 13, 2025 at 5:30 PM
Location:	City Hall (407 Grant Street) - Council Chambers
Members	Michael Martens (C), Vicki Tierney (VC), Becky McElhaney, Sarah Watson, Chad Henke

AGENDA ITEMS

- 1 Budget discussions and actions regarding recommending a 2026 Budget including setting the 2026 Fee Schedule.

Adjourn

Michael Martens, 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 clerk@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 10/08/2025 at 12:00 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.

DESCRIPTION OF PROPOSED CHANGE	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT
EXPENSE SAVINGS												
Expecting retirement - possibly 4/1 - could plan to not refill									-	78,000		(78,000)
Could lower database contract support from \$50,000 to \$25,000									-	25,000		(25,000)
Could drop manager coaching costs of \$5,000				All included in the budget						3,000		(3,000)
The city could lower my rent. We pay \$10,400 per month and the 5 year agreement had an annual elevator built in										10,000		(10,000)
We are dropping the Albert sensors at \$26K - this is already included in the budget										26,000		(26,000)
Budget has \$50K in for consulting spread out as follows: \$20K general; \$10K Network; \$20K security										25,000		(25,000)
We have \$30K in for staff training and conferences. We could reduce this somewhat										-	5,000	
Could drop LinkedIn premium \$149/month but we've used that for very successful targeted recruiting that actually saved us advertising money									-	1,200		(1,200)
									-			-
									-			-
									-			-
									-			-
									-			-
									-			-
Subtotal Line Item Adjustments	-		-	-	-	-	-	-	-	173,200		(173,200)
REVENUE INCREASES												
												-
												-
												-
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												-
												-
										-		-
												(173,200)

[illegible]

[illegible]

Department Department of Public Works
Target \$474,600

Difference to Target = 174,050

DESCRIPTION OF PROPOSED CHANGE		One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT
EXPENSE SAVINGS		(x) if applicable										
Inspections												-
												-
Facilities												-
Facilities - General Reductions				51601								5,500
Engineering												-
Engineering Capital - Survey Equipment			X	57324								20,000
Freeze City Survey hire (6-mo)			X		X							15,000
DPW Streets												-
Reduce Street/Storm budget			X	53104/5105/53106		X	X	X				39,500
Reduce bridge and culvert budget			X	53109			X					1,000
Reduce facility budget			X	53110			X		X			34,250
Reduce Non-Street/alley budget			X	53111		X	X					5,000
Reduce winter budget			X	53112/53432			X		X			14,300
Freeze 2-operator hires (6-mo)			X		X							73,000
DPW Sanitation												
Reduce yard waste budget			X	53637		X						1,000
DPW Motorpool												
Vehicle repairs - Having full staff of technicians will allow a reduction in external repair services.				53113 50240-52409		20,000						20,000
Gasoline and Diesel - A combination of operational improvements, new more efficient equipment, market stability, and implementation of a fuel contract will allow for a reduction in fuel expenses.			X	53113 50350-53510			70,000					70,000
Vehicle batteries - Newer technology, better warranties, and new equipment has allowed for savings in battery expenses.				53113 50350-53524			2,000					2,000
												-
Subtotal Line Item Adjustments			-		-	20,000	72,000	-	-	-		300,550

Highlighted in yellow not considered in 2026 budget

174,050

[illegible]

[illegible]

Department Fire
Target \$482,000

DESCRIPTION OF PROPOSED CHANGE	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT
EXPENSE SAVINGS												
Multiple budget cuts from 15 lines from cost to continue									93,500			93,500
Delete ambulance purchase									500,300			500,300
Put off purchase of Ladder truck									1,500,000			1,500,000
Extension of SAFER grant money									750,000			750,000
Lawn mowing									10,000			10,000
Not filling EMS division chief position									100,000			100,000
Savings of Inspector position and Division Chief 2025									100,000			100,000
				Yellow items not included in the budget								-
												-
												-
												-
												-
									-			-
Subtotal Line Item Adjustments	-		-	-	-	-	-	-	3,053,800	-		3,053,800
REVENUE INCREASES												
GEMT 2024 and 2025										500,000		500,000
2 percent dues increase compared to budgeted										26,000		26,000
FAP money to replace EMS budget money for 2026										150,000		150,000
Bill insurance providers for response of fire trucks										93,000		93,000
Possible increase of EMS Billing rates										100,000		100,000
												-
												-
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												-
												-
										869,000		869,000
												3,922,800

DESCRIPTION OF PROPOSED CHANGE		One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT	
EXPENSE SAVINGS		(x) if applicable													
OTS - Physicals only administered if job-related necessity (avg. 11 / year + 50 shelter @ 130 each)						6,500					6,500			6,500	
Workday Election Workers: remove from platform									17,280		17,280			17,280	
Discontinue DPI Program											-			-	
Discontinue Education Reimbursement							10,000				10,000			10,000	
											-			-	
			Yellow item not included in the budget								-			-	
											-			-	
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										-			-		
										-			-		
										-			-		
Subtotal Line Item Adjustments			-		-	6,500	10,000	-	17,280	-	33,780	-		33,780	
REVENUE INCREASES															
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Department Parks
Target \$149,100

DESCRIPTION OF PROPOSED CHANGE		One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT	
EXPENSE SAVINGS		(x) if applicable													
Close one pool				55203	30,000		30,000				60,000			60,000	
Reduce daily operations to two pools at a time				55203			30,000				30,000			30,000	
Do not run 400 block fountain				55201			23,960				23,960			23,960	
Do not run Riverlife Fountain				55201			6,650				6,650			6,650	
Remove .5 Allocation of Administration Coordinator				55201	44,600						44,600			44,600	
Do not run splash pad at Brockmeyer Park				55201			8,800				8,800			8,800	
Install well for snowmaking only				55201			17,000				17,000			17,000	
No Ice Rink at 400 Block				55201			2,016				2,016			2,016	
Do not install piers at Riverlife				55205		6,900					6,900			6,900	
Eliminate 8 dumpsters				55201		3,900					3,900			3,900	
Reduce small project fund to \$100,000				55201						10,000	10,000			10,000	
											-			-	
Subtotal Line Item Adjustments			-		74,600	10,800	118,426	-	-	10,000	213,826	-		213,826	
REVENUE INCREASES															
Urban Forestry per household/month fee \$2 X 17,411 households X 12 months				55204	417,864							417,864	417,864		417,864
														-	
														-	
					Did not implement items in Yellow									-	
														-	
														-	
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														-	
														-	
												417,864		417,864	
														631,690	

Department Police
Target \$572,500

DESCRIPTION OF PROPOSED CHANGE	One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACT SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT
EXPENSE SAVINGS	(x) if applicable												
Records - Clerical III Hiring Freeze - With the anticipated retirement of our sole Clerical III in December 2025, this position will remain unfilled in 2026. The Records Bureau has historically operated with lean staffing and recently reduced its backlog of open records requests. While the workload on remaining staff will increase, we are confident we can identify efficiencies and monitor the long-term viability of leaving this position vacant.	X	1	52106	83,000		Implemented 50%				83,000			83,000
Animal Control - We propose eliminating the Animal Control Program, which currently funds three part-time CSO II employees. This change will shift animal complaints to sworn officers. In 2025, CSO IIs successfully increased compliance with our licensing ordinance, resulting in approximately 1,000 additional animals being licensed. While enforcement of licensing will be reduced, we remain confident in our ability to respond to animal complaints.			54101	80,000		Implemented \$60,000				80,000			80,000
Non-Dog Stray Contract - We recommend capping the Humane Society contract at 150 animals in 2026, down from the historic 250. Once this limit is reached, additional intakes will be paused until the next budget cycle.			54101	18,500						18,500			18,500
Patrol - Wages and Benefits - Two retirements are anticipated in 2026. One vacancy is offset by an officer on military leave; the second will remain unfilled, generating approximately \$100,000 in savings. We do not expect this to create any “maintenance of effort” issues.	X	1	52109	100,000						100,000			100,000
Radios - Defer the purchase of 10 portable radios until 2027. This one-time adjustment will not negatively impact operations.	X		57211			50,000				50,000			50,000

Department Police
Target \$572,500

DESCRIPTION OF PROPOSED CHANGE	One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACT SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT
Training - Reduce the training budget by \$10,000. We will prioritize cost-effective options and adjust executive leadership training as needed. Our strong training program positions us to sustain quality despite this reduction.	X		52101			10,000				10,000			10,000
Range - Defer the annual ammunition purchase. Current inventory is sufficient for 2026, making this a one-time savings.	X		52110			10,000				10,000			10,000
Investigations - Other Supplies Reduce by \$5,000 for 2026. Investigative operations can sustain this reduction on a temporary basis.			52102			5,000				5,000			5,000
Patrol - Other Supplies Reduce by \$5,000. Patrol equipment replacement will be postponed for 2026.			52109			5,000				5,000			5,000
CSO Program - Reduce by \$40,000, resulting in a staff of 2–3 CSOs. While this will make special event staffing more challenging, core duties will continue.			52104	40,000						40,000			40,000
Honor Guard - Defer 2026 purchases to 2027 with no significant impact.	X		52101			3,000				3,000			3,000
Recruitment - No recruitment is anticipated in 2026. Funds may be needed again in 2027.			52101			3,000				3,000			3,000
Clothing & Uniforms - Reduce by \$10,000. With no new hires expected in 2026, this cut will not impact current staffing.	X		52101	10,000						10,000			10,000
Guardian Tracking - Eliminate this software system. While useful, operations can continue effectively without it.			52101		4,500					4,500			4,500
										-			-
										-			-
				Did not implement items in Yellow									-
													-
										-			-
										-			-
Subtotal Line Item Adjustments		-		331,500	4,500	86,000	-	-	-	422,000	-		422,000
REVENUE INCREASES													
Revenues - We will pursue a foundation grant to fund one downtown officer position.	X										130,000	48500	130,000

Department Police
Target \$572,500

[illegible]

Department Assessment
Target \$31,700

DESCRIPTION OF PROPOSED CHANGE		One Time Savings	FTE IF APPLICABLE	COST CENTER	PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	FIXED CHARGES	CAPITAL OUTLAY	TOTAL DOLLAR	AMOUNT	REVENUE CATEGORY	NET BUDGET IMPACT		
EXPENSE SAVINGS		(x) if applicable														
Removed funds for two staff to attend one week of additional appraiser training IAAO Course(s) or USPAP training.		x		2,790							2,790			2,790		
Removed commercial travel that was in budget for potentially attending the IAAO institute or NCRAAO conference as a WAAO (Our State Assessor Organization) representative.		x		600							600			600		
Finance department Copiers - Assessment department charged a 5% percentage fee for Finance Marco copiers. We have our own Marco department copier and don't use Finance department copiers.				372							372			372		
											-			-		
											-			-		
											-			-		
						Yellow items not included in the budget								-		
																-
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											-			-		
Subtotal Line Item Adjustments			-	3,762	-	-	-	-	-	-	3,762	-		3,762		
REVENUE INCREASES																
City of Schofield 5yr Contract increased (\$3,000) over previous contract. Effective 2026 thru 2030		included in the budget			3,000							3,000		3,000		
														-		
														-		
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												3,000		3,000		
														6,762		



**CITY OF WAUSAU BUDGET REDUCTION/REVENUE ENHANCEMENT
PROPOSAL FORM**

Complete one form per initiative - add attachments if necessary

Department: Parks, Recreation & Forestry

Spending Cut/Revenue Enhancement Description:

Eliminate the Downtown Flower Basket Program:

This would be eliminating the 110 downtown flower baskets resulting in a reduction of season staff, material costs and watering costs.

In 2021 the City purchased self-watering baskets that allowed the reduction of 2 part-time staff positions.

Category (check all that apply)

- ☐ Service reduction
- ☐ Service delivery change
- ☒ Expense reduction/savings
- ☒ Staffing level changes
- ☐ Operational efficiencies
- ☐ Revenue Enhancement

Type

- ☒ Sustainable/ongoing
- ☐ Onetime

PROPOSED BUDGET SAVINGS

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	18 hours/week of seasonal labor and 20 hours of FTE staff time		\$4,990
Contractual Services			
Supplies and Expenses	Plant material		\$9650
Building Materials			
Fixed Charges	Water expenses		\$650
Capital Outlay			
Total			\$15,290

PROPOSED REVENUE CHANGES

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

RESIDENT SERVICE IMPLICATIONS:

The flower baskets beautify the City for the residents to enjoy.

IMPLEMENTATION TIMETABLE:

Immediately in 2025



BUDGET FORM INSTRUCTIONS:

Complete a **SEPARATE** form for EACH proposal

- Indicate the department and a brief description of the proposal. Attach any additional information necessary.
- Classify the budget proposal – check as many boxes that apply.
- Outline the budget proposal expense and revenue impact.
- Describe the implications to service levels.
- Include a timetable for implementing the request.