

CITY OF WAUSAU 2025 BUDGET REDUCTIONS

| DEPARTMENT | DESCRIPTION | PERSONNEL | CONTRACTUAL SERVICES | SUPPLIES EXPENSE | BUILDING MATERIALS | FIXED CHARGES | CAPITAL OUTLAY | TOTAL | AMOUNT | FUNDING SOURCE | NET BUDGET IMPACT |
|---------------------------------------|---|-----------|----------------------|------------------|--------------------|---------------|----------------|----------|------------------|--|-------------------|
| EXPENSE SAVINGS | | | | | | | | | | | |
| Mayor | Cancel Membership US Mayors | 3,838 | | 3,838 | | | | 3,838 | | | 3,838 |
| Finance | Loan software currently funded by general fund move to Tid districts and other revolving funds | 4,775 | 4,775 | | | | | 4,775 | | | 4,775 |
| Facilities | Eliminate window cleaning city hall police and fire | 10,595 | 10,595 | | | | | 10,595 | | | 10,595 |
| Assessment | Stop funding state mandated assessor training. Employees would fund training costs. | | | 8,100 | | | | 8,100 | | | - |
| Park | Close one pool | 108,127 | 71,550 | 3,218 | 33,300 | 58 | | 108,126 | 47,717 | Admission Fees | 60,410 |
| Park | Eliminate Slyvan Hill Operations | 145,083 | 89,385 | 25,201 | 30,190 | 307 | | 145,083 | 42,537 | Admission Fees | 102,546 |
| Park | Eliminate Flower Baskets downtown | 15,290 | 4,990 | 9,650 | | 650 | | 15,290 | | | 15,290 |
| Police | Eliminate Dragon Natural Speaking software. | 6,750 | 6,750 | | | | | 6,750 | | | 6,750 |
| Police | Decrease overtime budget | 20,000 | 20,000 | | | | | 20,000 | | | 20,000 |
| Police | Eliminate the animal control program | 75,554 | 74,941 | 613 | | | | 75,554 | | | 75,554 |
| Police | Eliminate recruiting expenses | 4,000 | | 4,000 | | | | 4,000 | | | 4,000 |
| Police | Reduce CSO hours | 29,764 | 26,764 | 3,000 | | | | 29,764 | | | 29,764 |
| Legal | Postpone hiring vacant Asst City Attorney | 19,413 | 18,767 | 505 | | 140 | | 19,412 | | | 19,413 |
| Public Works | Eliminate leaf pick up | 189,158 | 135,378 | 19,500 | | 49,500 | | 204,378 | | | 189,158 |
| Subtotal Line Item Adjustments | | | 306,397 | 50,539 | 112,696 | 365 | 790 | - | 451,287 | 90,254 | 542,093 |
| REVENUE INCREASES | | | | | | | | | | | |
| Engineering | Create \$25 wheel tax | | | | | | | | 600,000 | | 600,000 |
| Fire | Lock out Assistance Using Knox box Keets. | | | | | | | | 5,400 | Lockout fees | 5,400 |
| Fire | Modity Township rates | | | | 15,220 | | | | 29,140 | Township EMS fees | 29,140 |
| Fire | Remove Airboat from service and sell | | | | | | | | 75,000 | | 75,000 |
| Fire | Modify reinspection charges | | | | | | | | 21,750 | | 21,750 |
| Fire | Bill for Fire Services | | | | | | | | 93,000 | Public Charges | 93,000 |
| Police | Modify the false alarm fee schedule. Eliminate 2nd annual free alarm response and modify rate structure | | | | | | | | 11,000 | Alarm Fees | 11,000 |
| Police | Eliminate warning for first annual parking offense downtown for Time Expired, Overtime and No Permit violations | | | | | | | | 80,000 | Parking violations | 80,000 |
| Police | Initiate vehicle lockout service fee of \$40 | | | | | | | | 25,000 | Vehicle Lockout Fee | 25,000 |
| Police | Implement a public safety fee to cover 400 Block Concerts via permit fee adjustment | | | | | | | | 12,000 | Public safety fee for 400 Block special events | 12,000 |
| Police | Special Event public safety charge for ticketed events. | | | | | | | | 157,500 | Fees for ticketed community events | 157,500 |
| Subtotal New Revenue | | | - | - | - | - | - | - | 1,109,790 | | 1,109,790 |
| TOTAL | | | 306,397 | 50,539 | 112,696 | 365 | 790 | - | 451,287 | 1,200,044 | 1,651,883 |