

CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUESTS

DEPARTMENT	DEPT PRIORITY	DESCRIPTION	ONE TIME OR RECURRING	FTE	COSTS						REVENUES		NET BUDGET IMPACT	ESTIMATED ASSESSED TAX RATE IMPACT	TOTAL	AVE	
					PERSONNEL	CONTRACTUAL SERVICES	SUPPLIES EXPENSE	BUILDING MATERIALS	CAPITAL OUTLAY	TOTAL	AMOUNT	FUNDING SOURCE					
Community Development	High	Marketing Support	Ongoing			20,000					20,000			20,000	\$	0.008	
Community Development	Critical	Funding for CDBG Director	Ongoing		20,000						20,000			20,000	\$	0.008	
Community Development	Critical	Assistant Planner	Ongoing		65,000						65,000	15,000	TID Districts	50,000	\$	0.020	
Fire Department	Critical	Immunization Program	Ongoing			8,700					8,700			8,700	\$	0.004	
Fire Department	High	Addtl Staffing - Fire Inspector FF/PM	Ongoing	1.00	79,000						79,000			79,000	\$	0.032	
Public Access	High	Addtl FTE to cover City meetings	Ongoing	0.4	15,000						15,000			15,000	\$	0.006	
Parks	High	Emerald Ash Borer Treatment/Removal	Ongoing			200,000					200,000			200,000	\$	0.081	
Parks Department	Critical	Part Time Staffing for Schuenburg Pool - 1 Pool Supervisor & 3 Lifeguards	Ongoing	Seasonal	15,940						15,940			15,940	\$	0.006	
Parks Department	Critical	Cost Share - One Park Maintenance Supervisor with the County	Ongoing	0.5	44,055		747		750		45,552			45,552	\$	0.018	
Parks Department	High	Athletic Park ClubHouse Furnace Replacement	One Time						3,500		3,500			3,500	\$	0.001	
Parks Department	High	400 Block - Seal sidewalk and Electrical Work	Ongoing						6,500		6,500	6,500	Room Tax Fund	-	\$	0.000	
Parks Department	High	Barker Stewart Island Interpretive Panels	One Time						5,000		5,000			5,000	\$	0.002	
Parks Department	High	Operation shop Door Operations	One Time				2,500				2,500			2,500	\$	0.001	
Parks Department	High	Highland Park LED Light Project	One Time				9,500				9,500			9,500	\$	0.004	
Parks Department	High	Oak Island River Edge Trail Repair	One Time				34,000				34,000	32,500	Capital Budget Carry Over	1,500	\$	0.001	
Parks Department	High	Schofield Park - Boat Launch Pier	One Time						5,000		5,000			5,000	\$	0.002	
Parks Department	High	Sylvan Hill - Fencing at Tubing Hill	One Time						6,000		6,000			6,000	\$	0.002	
Parks Department	High	Tree Replacements	One Time				3,000				3,000	3,000	Street Tree Carryover	-	\$	0.000	
Parks Department	High	Three M Park - Ball Field Rebuild	One Time		-				16,500		16,500			16,500	\$	0.007	
Police Department	Critical	Two Part time .5 FTE clerical support	Ongoing	1	40,581						40,581			40,581	\$	0.016	
Police Department	Medium	Youth Safety Coordinator	Ongoing	0.25	11,856						11,856			11,856	\$	0.005	
Parks	Medium	Flower Box Additions	Ongoing	Seasonal	1,710		1,975		28,000		31,685			31,685	\$	0.013	
Public Works	Critical	Street Seal Coating	Ongoing			300,000					300,000			300,000	\$	0.121	
Public Works	High	Epoxy Paint - Street Signs and Lines	Ongoing			40,000					40,000			40,000	\$	0.016	



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Planning, Community and Economic Development

Project/Spending Description: Marketing Support

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Marketing		\$20,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$20,000

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

PURPOSE/DESCRIPTION OF REQUEST:

The Planning, Community & Economic Development Department proposes a small allocation for the creation of a marketing and brand strategy for the City in 2017 focused on communicating the story of the current positive development momentum to attract additional investment, interest and taxable value improvements.

SERVICE IMPLICATIONS:

The City has traditionally undertaken branding and marketing plans and projects at key times in the City's history, but we do not have a marketing budget which can be deployed annually for important communications, branding and marketing efforts. Some funding comes from other department budgets, but it is important to have some amount of recurring budget resources specifically for development marketing related for economic development and job creation.

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

The results of this specific development marketing budget will be tangible and clear, guided by the Economic Development Committee, staff will utilize these funds for proactive economic development which might include: billboards, new media, print or online ads communicating the Wausau story regionally, proactive outreach to key competitive economic sectors, and communicating the positive successes of the City's economic development. All of the funds used will be for tangible marketing products which promote Wausau's economic development specifically.

IMPLEMENTATION TIMETABLE:

Flexible.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Planning, Community and Economic Development

Project/Spending Description: Staff Reorganization

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Additional funding for Director		\$20,000
	Funding for new Planner		\$65,000
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$85,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	TIF		Approx. \$15,000
Total			\$70,000 from levy

PURPOSE/DESCRIPTION OF REQUEST:

The Planning, Community & Economic Development Department is working to reorganize sustainably by replacing a senior level staff position with a junior/entry level planner who will be focused on both long-term planning and short-term marketing projects. This reorganization is critical for the following reasons:

- The Department's resources from federal sources both Block Grant and Public Housing Capital Funds continue to decline. The Director's salary is not sustainably funded as the City's administration funds from these programs have declined by \$47,000 in the past 6 years.
- Proactive marketing and communications for economic development, especially with a focus on young professionals and millennials, would be best led by a junior planner.
- An additional resource is needed in the planning division to focus on implementation of the soon-to-be completed Comprehensive Plan, in addition to other long-range planning work. With only one planner in the City, there is need for critical succession planning in this division.

SERVICE IMPLICATIONS:

The Community Development Division of the Department has historically been nearly fully supported by federal funds, but the decline in these resources requires that the Director's time must be more allocated to the levy to ensure the same staffing level.

The City allocates only approximately \$100,000 to planning salary, with increased major projects, a forward-looking strategy, and the need to focus on both long-term planning implementation and short-term marketing, additional funds are critical to implementing any of these goals.

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

These resources will be used for salary, it will stabilize the current unsustainable salary gap in the Department and provide resources for additional energy and resources in Planning and Economic Development at a much lower cost than the replacement of a senior level manager.

IMPLEMENTATION TIMETABLE:

Upon the recruitment of a new Director and potential Junior Planner



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: Immunization Program

Ongoing Project (2 years) Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	Immunization titers (2017)		\$ 8,700.00
	Immunizations (2018)		\$ 8,000.00
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$ 16,700.00

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

PURPOSE/DESCRIPTION OF REQUEST:

In an effort to keep our community and department members safe and healthy we desire an immunization program that follows the “Guide to Infection Prevention in Emergency Medical Services” set forth by the Association for Professionals in Infection Control and Epidemiology (APIC), Centers for Disease Control and Prevention (CDC) “Recommended Vaccines for Healthcare Workers”, and National Fire Protection Association (NFPA) 1582: Standard on Comprehensive Occupational Medical Program for Fire Departments.

These references outline the immunizations that are strongly recommended for Emergency Medical Service personnel. They include: Hepatitis B, Influenza, Measles, Mumps, Rubella, Varicella, Tetanus/diphtheria and Tuberculosis testing.

SERVICE IMPLICATIONS:

Emergency Medical Services (EMS) professionals need to have the same immunizations as any other healthcare professionals. EMS professionals have constant contact with patients and are at risk of exposure to vaccine-preventable diseases and infection. An implemented Immunization Program will ensure that employees are protected as well as the patients and community members that EMS encounters. Immunization of vaccine-preventable diseases is adopted by all healthcare facilities across the country and immunizations are identified as a resource to prevent disease.

Also, many healthcare facilities require certain immunizations outlined above in order to participate as a learner in their facility. Training and educational opportunities between healthcare facilities and EMS professionals is imperative to promote and improve patient care and the general health of our community.

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

The Immunization Program goal is to have documentation for each fire department member which indicates immunity for the following diseases: Hepatitis B, Influenza, Measles, Mumps, Rubella, and Varicella or at the least have documented dates of vaccinations.

IMPLEMENTATION TIMETABLE:

In 2017 fire department personnel will have blood titers drawn to test for immunity in the areas of Hepatitis B, Influenza, Measles, Mumps, Rubella, and Varicella. This action will prevent any unnecessary vaccinations.

In 2018 based on the blood test results personnel will be vaccinated for those diseases that they did not show immunity to.

In the future, newly hired personnel will be required to have proof of all immunizations or immunity prior to being hired.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Fire Department

Project/Spending Description: Position of Fire Inspector FF/PM

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Fire Inspector FF/PM	1	TBD
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			

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

PURPOSE/DESCRIPTION OF REQUEST:

The position of Inspector Firefighter/Paramedic is currently a part of our organizational structure within the Fire Prevention, Inspection Bureau but has been unfunded for many years. With the increase in call volume, training requirements and overall responsibilities it is difficult for the Department, as an entire entity, to adequately provide the non-emergency services that the citizens of our community would benefit from. The Fire Prevention/Inspection Bureau currently has two members, the Fire Marshal and the Fire Inspection Lieutenant. Their primary responsibilities include fire prevention education, EMS education, enforcement of fire codes for all public buildings and places of employment and residential units in excess of two units and fire investigation. Some additional responsibilities which they are tasked with are special events inspections and planning, open burning complaints, UDC – HVAC inspections, home visits for smoke alarm installations, plan review, preplanning for knox box/AED locations and new business occupancy inspections.

In 2015, the Department inspected 4138 properties. Currently the Fire Prevention Bureau relies heavily upon line personnel to perform inspections and provide public education. In fact, in 2015 39% of the fire code inspections were conducted by line-personnel. With the increases in demands for emergency services the ability for line personnel to participate in inspections is becoming more and more difficult. Statistics specific to emergency services has increased in the past 5 years with the last 6 months showing an 18% change in EMS requests and a 13% change for fire. We have also absorbed additional responsibilities in non-emergency services to include Critical Care Paramedic and Community Care Paramedic. In addition, one needs to consider the additional training and ongoing training needed to maintain proficiency in the services we already provide along with additional services.

We are also in the process of adding additional duties to the Fire Prevention, Inspection Bureau. The State of Wisconsin has discontinued their involvement with the Tank Inspection Program. We have two options with this program being discontinued by the State; either contract this duty to an outside entity or take it upon ourselves to conduct the inspections. It is our position that we would like to oversee, through an annual inspection, the tanks that are currently being utilized within the community and also be part in the oversight of those tanks which are being removed or installed. This will also bring in additional revenue; while not a substantial amount, revenue is revenue.

The second program that we have been deficient in implementing and then keeping current is our Preincident Planning Program. This Program requires much time and commitment. National Institute for Occupational Safety and Health (NIOSH) has noted in several line-of-duty death reports that the fire departments that experienced line-of-duty deaths were deficient in conducting preincident surveys prior to the fatal incident. Basically this program allows us to gather building intelligence prior to any emergency which will enhance firefighters' tactical capabilities of anticipating fire behavior and water supply needs, preparing for search and rescue, meeting forcible entry challenges, placing hose and ladders, performing ventilation, containing the fire and substantially improving the safety of the firefighters and community members. A pre-incident plan gives incident commanders "inside information" about the structure and its contents and allows fire officers to use their resources more efficiently, improving overall fireground strategy, tactics and the application of risk management. Not only has this type of Program been shown to reduce risk it also is a component reviewed when determining ISO ratings and in the accreditation process. In filling this position we will be able to aggressively implement a Preincident Planning Program.

The Wausau Fire Department has to comply with State requirements specific to code enforcement or risk losing our 2% Dues which currently is in excess of \$107,000.

Currently the Fire Marshal is unable to fully achieve the administrative duties of his position because he is too busy trying to accommodate the other requirements of the Bureau. Other activities that the Fire Marshal would strive to accomplish in the administrative realm would be to develop a more robust, well-rounded fire prevention education program, update and enhance the Fire Department City Ordinance Chapter, evaluate target risks specific to firefighter safety and be an active participant at construction sites or building alterations to ensure compliance. All of these additional actions, if time would permit, would reduce risk and enhance and protect our community and Department members.



SERVICE IMPLICATIONS:

An additional position in the Fire Prevention Inspection Bureau would enhance proficiency within the entire Organization, reduce risk and increase safety. We would be able to accomplish important activities, already expounded upon, and expand the services to our community from not only the Bureau but the Department as a whole.

This position, because of the firefighter/paramedic requirement, would allow some flexibility in moving this individual from a 40 hour work week to a 56 hour work week when the situation necessitates this arrangement. This action would save budget dollars in overtime in instances of extended family medical leave, sick leave, worker's compensation or unexpected departures or retirements.

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

With the current structure of the Fire Prevention Inspection Bureau we will continue" doing what we are doing" because that is all the time we have available to this branch and we need to accomplish the number of inspections required every year to receive our 2% dues. And with the increasing demands on line-personal, both non-emergent and emergent, they are not able to dedicate the time necessary to allow for the expansion of duties within the Fire Prevention Inspection Bureau.

The outcome of this position being filled will be obvious because we will get more accomplished. We will be able to take on the tank inspection program, restructure our public education programs, implement an aggressive preincident planning process, get involved in new construction and building alterations, enact necessary City Ordinance changes, evaluate target risks, expand the Community Paramedic Program and continue to provide proficient emergency services to our Community.

IMPLEMENTATION TIMETABLE:

If approved we would seek to find the best person to fulfill the requirements of the position and hire them.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Public Access Cable Fund

Project/Spending Description: Council Committee Coverage & Other Productions

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Increase staff time	0.40	\$15,000.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$15,000.00

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

PURPOSE/DESCRIPTION OF REQUEST: The funding will increase the staff time at Public Access by 0.4 FTE split between the two primary employees and the three temporary/seasonal employees. The staff will add the coverage of Wausau City Council’s seven standing committee meetings and office time to meet with the public and work on local projects. The staff intends to use the channels as a communication tool to get Wausau's message out to the public in a constructive way and create messaging that increases the public's understanding of what the city is doing and why.

SERVICE IMPLICATIONS: Public Access staff will increase from 0.66 FTE to 1.06 FTE split between two primary and three temporary/seasonal employees. The office will be open a few more hours each week. Wausau City Council's seven standing committee meetings will be aired live on Channel 981 and on the Internet.

OUTCOMES/REVIEW: (*HOW WILL YOU MEASURE SUCCESS OF PROJECT*) Increase of local original programming on the cable channels and coverage of Wausau City Council's seven standing committee meetings.

IMPLEMENTATION TIMETABLE: As of January 1st, 2017 the staff will add the coverage of all Wausau City Council's seven standing committee meetings and add more office time.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Emerald Ash Borer Treatment/Removals

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services			\$200,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$200,000

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services	Urban Forestry Fee		\$200,000
Other Revenue			
Total			\$200,000

Net \$0

PURPOSE/DESCRIPTION OF REQUEST:

The Emerald Ash Borer Street Tree Management Plan recently adopted the Park and Recreation Committee is a seven year plan that will remove and replace 30% of the 5,800 Ash street trees over seven years and chemically treat the rest. The annual cost is estimated to be about \$50,000 annually for removal and replacement and \$150,000 annually for treatment of the rest of the ash street trees. The costs are based on current contract costs here in Wisconsin. If the requested Maintenance Supervisor position is approved for 2017 we would be able to take on a good portion of the work in-house at a lesser cost than contracted work. It may be possible to offset some to all of these costs if the City were to create an Urban Forestry Fee similar to a Wheel Tax for the purpose of covering the costs of what is essentially a natural disaster.

SERVICE IMPLICATIONS:

It is a matter of when, not if, emerald ash borer is found in Wausau. When it occurs, 20% of our street trees will die over a relatively short number of years requiring removal and replacement in a timely manner to keep the public safe, manage liability, and maintain the economic and environmental benefits of our high quality urban forest. Not funding this program will lead to continual crisis management where the City workforce will be overwhelmed by this new workload resulting in the reduction or loss of multiple other City services in addition to the liability, economic and environmental implications previously mentioned.

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

Real estate values, storm water runoff rates, heating and cooling costs, asphalt street and parking surface lifespans and wildlife numbers and diversity will not go in a negative direction. In other words, if followed, this plan will sustain the benefits and values of the urban forest to the greatest extent possible at an affordable cost over time.

IMPLEMENTATION TIMETABLE:

The funding needs to be in place in January 2017. While the borer has not been found here yet making chemical treatment unnecessary at this time, we need to begin removing and replacing ash trees at an accelerated rate now. Even so, the first year of chemical treatment funding needs to be put in place so it is available to start treatment as soon as possible when the borer is found to be here based on the fact that it has been found 30 miles from here. Thus, the full \$200,000 needs to be available in 2017.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Schulenburg Pool Seasonal Positions

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	3 Lifeguard Positions 1 Concession Supervisor Position		\$15,940
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$15,940

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

PURPOSE/DESCRIPTION OF REQUEST:

Schulenburg Pool is the last of our three swimming pools to be reconstructed in a three year time span. Schulenburg will open in June 2017 and similar to the reconstructed Memorial and Kaiser pools, it will have additional new facilities that require additional seasonal staff to operate. While we have been able to staff and operate the reconstructed Kaiser and Memorial Pool within prior years staff budgets, the cumulative increases in facilities and associated staffing needs have to be addressed with the completion of Schulenburg Pool.

SERVICE IMPLICATIONS:

Creating and funding these seasonal positions will allow us to operate Schulenburg Pool at the same service levels as Kaiser and Memorial Pools. Not creating and funding these positions would result in reducing services by such methods as reducing hours of operation, closing off some facilities during open hours, and reducing swim lesson enrollment. In turn, this would reduce utilization and revenues.

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

Success will be measured in terms of user numbers and admission and concession revenues.

IMPLEMENTATION TIMETABLE:

The positions and funding need to be approved in November 2016 so staff can accurately advertise operating hours and levels of service for pre-season pass sales, recruit employees, and prepare marketing and public information materials.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Maintenance Supervisor

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Maintenance Supervisor	0.50	\$88,110
Contractual Services			
Supplies and Expenses	Computer, cell phone, training, education, office supplies		\$1,494
Building Materials			
Fixed Charges			
Capital Outlay	Vehicle Amortization		\$1,500
Total			\$91,104

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue	County 50% of Cost		\$45,552
Total			\$45,552

PURPOSE/DESCRIPTION OF REQUEST:

See attached County "New Or Expanded Position Request" Section II.C.

SERVICE IMPLICATIONS:

See County "New Or Expanded Position Request Section II F. Also see the attached "Marathon County Leave Balance Report" which documents that all of our existing managers are very close to or at the maximum PTO accrual. This means that our current management is not using their leave time and is actually donating time while trying to keep up with current workloads. As additional facilities currently under construction or about to commence construction are completed, we will be unable to manage them appropriately.

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

See County "New Or Expanded Position Request" Section II.G.

IMPLEMENTATION TIMETABLE:

We anticipate the position would be filled through an internal promotion so the starting date would be the start of fiscal year 2017.

APPENDIX B NEW OR EXPANDED POSITION REQUEST

I. GENERAL INFORMATION

Department: Wausau and Marathon County Parks, Recreation and Forestry Department

Date: 4/22/16

Position Requested: Maintenance Supervisor
(If unsure of classification, indicate "To be determined")

FT: PT FTE 100 %
Number of Positions: 1

Division Position Will Be Assigned To: Operations
(Indicate NA if not applicable)

Projected Start Date of Position: 1/1/17 Priority Number of This Position: 1
If you are requesting more than one position, prioritize all your requests and indicate the priority number of position.

II. FULL EXPLANATION OF NEED FOR POSITION

A. Is this position request compatible with the County's mission statement?

The Wausau and Marathon County Parks, Recreation and Forestry (PRF) Department independently and in collaboration with many community partners is recognized for providing many of the quality, accessible, affordable outdoor recreation and sports opportunities that make Marathon County a desirable place to live, work, play, do business and visit. This position is needed to ensure the delivery of safe, functional, attractive facilities that meet customer service expectations in a cost effective manner.

B. What is your department's mission statement and how does position support this mission and/or department strategic plan?

MISSION STATEMENT:

To provide a park and forest recreation system that will meet the needs of our current and future generations, preserve and protect the County's open space, water, historical, cultural, and natural resources; and provide recreation opportunities that are designed to enhance the County's quality of life.

At current staffing levels the Department management team cannot adequately manage existing park and forest lands, facilities and outdoor recreation opportunities, much less prepare for the needs of future generations. This position will allow us to return to more full service management of our existing lands and facilities which in turn enhances the County's quality of life.

C. Indicate reasons for asking for position including purpose of position, applicable workload data and trends, etc. plus attach relevant supporting data. If more than one position of the same classification is being requested, also justify the number requested.

This position will serve both the City of Wausau park and recreation programs and Marathon County's park and county forest programs. The PRF Department is experiencing significant increases in facilities, programs, and administrative workload:

FACILITIES

- The Easthay Sports Complex.
- Three reconstructed swimming pools with expanded facilities.
- The new 71 acre County Park at Brokaw.

\$ 3.4
9.0

- Athletic Park \$7 million in enhanced and expanded facilities plus the new adjoining neighborhood park. 7.0
- Marathon Park hockey locker room additions. .93
- River Edge Trail Regal Beloit and Bridge to Winton Segments. .6
- Snow bike trails at Sunny Vale and Big Eau Pleine County Parks. .3
- Whitewater Park seating and restroom additions. 2.5
- East Riverfront Redevelopment Project with 4.7 million in recreation, trail, and landscape features in 2016 and an additional \$1.5 million in park facilities in 2017+. .2
- Sylvan Hill Bike Park construction in 2016-17. 2.0
- Jo-Jo's Jungle \$1.5 million adaptive playground at Brockmeyer Park in 2017. 1.5

• ~~4th BLOCK~~

NEW AND EXPANDED FACILITIES \$ 31.65 MILLION

PROGRAMS

The combination of new and enhanced facilities in conjunction with the successful efforts of the Visitor and Convention Bureau, the Sports Authority, and Wausau Events have produced a large growth in sports tourism and special events based out of our facilities. All of these events require significant planning and administration as well as additional facility preparation and maintenance. In the past year our facilities have hosted the following major state/regional draw competitions:

- 6 Hockey Tournaments
- 5 Softball Tournaments
- 5 Mountain Bike Races
- 3 Kayak/Canoe Competitions
- 2 Soccer Tournaments
- 2 Cross-Country Ski Races
- 1 Pond Hockey Tournament
- 1 Snow Bike Race
- 1 Marathon
- 1 Triathlon
- 1 Trail Relay Race
- 1 Lacrosse Tournament

In addition we now host multiple special events weekly in our County and City facilities from spring through fall.

ADMINISTRATION

The administrative workload for management staff has increased significantly with the introduction and focus on programs such as organizational culture, core values, dash boarding, documented results, leadership training, pay for performance, rounding, etc. This leaves less time to perform the facility and customer service based core functions of our department.

In 2011 we had a field supervisor retire. The position was left vacant primarily for budget reduction purposes. This was the fourth full time management position our department has lost since 1990 constituting 28% of our total management team. To cover the responsibilities of the retiring supervisor we redistributed the duties mostly to individuals who had primarily program and facility management responsibilities. It was an accommodation that diminished our abilities to fully perform program and facility management. With the increases in program and facilities coupled with increased administrative demands it is time to increase our field supervision capabilities which in turn will allow our program and facility managers to better perform their primary functions. Recreating a full time Maintenance Supervisor position will accomplish this.

D. What benefit will the position provide to the County? How does the position improve/enhance customer service and/or address community needs?

See C above

E. Indicate any alternatives to creating this position that were considered and why you still chose to request the position?

In assessing the Park, Recreation and Forestry Departments needs to respond to increased program and facility management workloads we initially considered adding either a park and recreation manager position or a maintenance supervisor position. In evaluating the overall work needs we determined that there was a significant amount of operations and maintenance supervisory work that could be removed from existing park and recreation manager positions. In addition, the recent increases in operations and maintenance supervisory work from added facilities and programs constitute a significant workload.

Adding a park and recreation manager position would address the need for additional facility and program management capability. However, it wouldn't address the current inconsistency of using significant amounts of higher level manager classifications to perform lower level maintenance supervision. Accordingly, we determined that adding a maintenance supervisor position would most effectively address the increased operations and maintenance needs. In addition, through reassigning current operations and maintenance work currently being performed by park and recreation managers to the maintenance supervisors, the park and recreation managers will have more time for higher level program and facility management work.

F. What will be the effect if the proposed position is not created?

If the proposed position is not approved the Parks, Recreation and Forestry Department will not be able to effectively conduct all existing programs, events, customer service, or facility operation and maintenance services much less additional programs, events or facilities that are currently under construction, about to be constructed or are in advanced planning stages. Program and facility capabilities will not be optimized. Consequently, the availability of high quality, easily accessible, affordable outdoor recreation, sports tourism and special events will diminish. Marathon County and the City of Wausau will not maintain its current quality of life and the economic benefits of being a preferred place to live, work, play, and visit will correspondingly diminish.

G. What criteria will you use to monitor the effectiveness and performance of the position. (Increasing revenues, improved customer service, decreasing costs, enhancing services, etc?)

The effectiveness of adding a maintenance supervisor will be evidenced in a number of ways:

- Customer satisfaction will increase due to programs and facilities remaining available and delivered at more full service levels.
- Facility utilization increases due to more time for program and facility managers to develop and administer programs, competitions, events, etc.
- Increased revenues from better utilization of existing and new facilities
- Improved organizational culture from additional time to more fully accomplish added organizational administrative duties.

III. SPECIFIC DUTIES OF NEW POSITION

- A. List the specific duties position will perform plus the approximate percentage of time to be spent on each duty. (attached)
- B. Could another County department use the expertise of this position? OR could you use the expertise of another department to meet your needs? Why or why not?

The specific knowledges required of this position focus on the operation and maintenance of park and recreation facilities and the activities and events that occur within them. Many of our facilities are unique and require specialized knowledge, equipment, and materials to operate. Accordingly, no other County Department has these capabilities. Some of the expertise of this position is found at the Highway Department in the area of snow removal. However, it is not feasible for the Highway Department to manage our snow removal as the peak demands for both departments are simultaneous and neither has excess capability.

- C. If the work is currently being done by the County, how is it being accomplished (contract basis, temporary help, current employee, etc.)? Why is this arrangement no longer acceptable?

The types of work this position performs are currently being done internally within the Parks, Recreation and Forestry Department by a range of managerial and supervisory employees. However, not all of the work is being accomplished, some of it is being done by positions that

could be better utilized on higher level tasks, and there is no capability to absorb the additional workload from recent, current or future program and facility expansion.

IV. POSITION COSTS AND FUNDING SOURCES

- A. What is the anticipated total cost of this position? (Include salary; benefits; office space, remodeling, furniture, and equipment; travel; and other applicable costs.)

Anticipated Annual Costs	
Wages and Benefits	\$89,500
Vehicle	\$ 3,106
Office Equipment (CCITC)	\$ 494
Cell Phone	\$ 750
Training/Education	\$ 200
Office Supplies	<u>\$ 50</u>
	\$94,100

- B. Explain specifically how position will be funded.

Amount of County tax levy: \$47,050 % of total costs: 50

Amount of any outside funding: \$47,050 % of total costs: 50

Source of outside funding: City of Wausau Parks, Recreation, Forestry Department Budget
 Length of outside funding: Indefinite
 Likelihood of funding renewal: High
 Would this outside funding be used to offset the levy if not used for this position? No

- C. Will the proposed position allow your department to increase revenues or decrease expenditures beyond the cost of the position? If yes, how?

The position will help the Department increase facility use which in turn will generate limited amounts of additional revenue. The revenues directly received by our Department will not offset the cost of the position. However, the overall community will receive direct economic benefits from retaining and enhancing our quality of life and being a growing outdoor recreation, events and sports tourism destination.

- D. Does the proposed position provide preventive services that will lead to cost avoidance or more extensive services in the future? OR Can the proposed position be justified as an investment with future benefits to the County greater than the cost of the position? If yes, how?

Part of the cost effectiveness of this position is that it will enhance our capability to:

- More effectively direct the work of our existing workforce.
- Accomplish more planned maintenance thereby increasing the lifespan of facilities.
- Increase inspection and monitoring of facilities thereby reducing risk and liability.

- E. Can the position costs be offset by eliminating or reducing a lower priority function? If yes, explain.

Both the Marathon County Park Commission and the Wausau Park and Recreation Committee have approved filling this position without the expectation of significant cost offsets. This is primarily due to the significant increases in programs and facilities and the public's positive perception of our programs, facilities, and services.

V. COMMITTEE OF JURISDICTION

What is the recommendation of the committee of jurisdiction?

Both the Marathon County Park Commission and the City of Wausau Park and Recreation Committee recommend recreating this position. See enclosed meeting minutes.

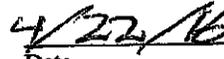
NOTE: An updated or new Position Description Questionnaire (PDQ) may be necessary to complete the job evaluation process.

Signature of Supervisor/Manager Completing Request

Date



Department Head Signature



Date

III. MAINTENANCE SUPERVISOR ESSENTIAL DUTIES

1. Manage park land areas, daily and seasonal operations, programs, and facilities.	Conduct site visits/inspections to review and determine needs. Communicate with customers, contractors, vendors, and park personnel to transfer information.	Daily	25%
2. Project Management	Determine appropriate materials, equipment, and personnel skills required based on plan reviews, site visits and communication with internal and external players. Ongoing determination of needs and progress.	Daily	25%
3. Supervise, direct and train park department personnel.	Daily work assignments and adjustments based on program needs, projects, outside variables. Employee discipline, training, conflict management, work review and updates. Prepare monthly work schedules for facility specific employees. Conduct employee evaluations and coaching. Assist in interviewing employees.	Daily	20%
4. Review and process work logs, absence requests, injury and accident forms, destruction/loss forms,	Policy requirements: departmental, county, state and federal Accuracy of information provided and submitted. Meet with private vendors and contractors. Meet with employees for review and training.	Daily	5%
5. Monitor and authorize expenditures. Acquire project and material quotes, prepare reports, work schedules submit budget requests, conduct employee evaluations.	Determine proper materials based on fiscal responsibility and facility or project needs.	Daily	5%
6. Communications with customer(s) and user groups via phone, e-mail, in person meetings.	Responsive to needs for special events and facility use. Provide pertinent information, personnel, equipment, materials and supplies for successful outcomes.	Weekly	15%
7. Prepare facility use and event billing. Prepare facility use reports and/or operational cost reports.	Discuss with user groups and customers. Transfer information to park staff.	Monthly	5%

6/23/2016

Marathon County Leave Balance Report

Page : 1

DEPT: 915 - PP

<u>EE_NO</u>	<u>EMPL_NAME</u>	<u>Vacation Balance</u>	<u>Sick Balance</u>	<u>Comp Time Balance</u>	<u>PTO Balance</u>	<u>PTO Balance</u>	<u>FLTGHOL Balance</u>	<u>PAL Balance</u>	<u>ESLA Balance</u>	<u>Kelly Balance</u>
61594	DANIELS, JON	212.50	1,190.46	18.00	215.15	0.00	0.00	0.00	480.00	0.00
60168	DUNCANSON, WILLIAM	248.00	1,200.00	0.00	271.65	0.00	0.00	7.50	480.00	0.00
61082	FIORENZA, DANIEL	246.88	1,200.00	0.00	291.29	0.00	0.00	38.00	0.00	0.00
60940	FREIX, GREGORY	240.00	1,200.00	32.50	296.00	0.00	0.00	40.00	284.43	0.00
60694	KNOTEK, PETER	248.00	1,200.00	0.00	295.90	0.00	0.00	0.00	0.00	0.00
61685	LAFKY POWERS, KARYN	238.50	1,101.12	13.00	296.00	0.00	0.00	0.00	66.51	0.00
61395	PATRIDGE, DAVID	200.00	1,200.00	0.00	283.26	0.00	0.00	0.00	0.00	0.00
60519	PETERSON, BLAINE	191.00	1,200.00	25.00	296.00	0.00	0.00	0.00	435.91	0.00



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Deferred Maintenance Projects

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	Deferred Maintenance Projects		\$91,500
Fixed Charges			
Capital Outlay			
Total			\$91,500

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids	County Conservation Aids		\$5,000
Public Charges for Services			
Other Revenue			
Total			\$5,000

Net \$86,500

PURPOSE/DESCRIPTION OF REQUEST:

Perform maintenance projects in City Parks and at the PRF Department operations shop.

SERVICE IMPLICATIONS:

Not performing the projects will result in a variety of negative impacts depending on the particular project. These impacts include reduced utility or quality of facilities to park users, increased safety liability, foregoing available operating efficiencies, reducing the life span of existing facilities, increasing the cost of future maintenance.

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

Same or decreasing number of injury claims and or user complaints, level or slowly increasing maintenance costs, reduced operating costs.

IMPLEMENTATION TIMETABLE:

Perform work in 2017



2017 WAUSAU PARKS DEFERRED MAINTENANCE PROJECTS

1.	Athletic Park Clubhouse Furnace Replacement	\$ 3,500
2.	400 Block Seal Sidewalk	\$ 5,000
	Electrical Camlocks	\$ 1,500
3.	Street Tree Replacements	\$ 3,000
4.	Operation Shop Door Operators – 50% City	\$ 2,500
5.	Barker-Stewart Island Interpretive Panels	\$ 5,000
6.	Highland Park LED Lights	\$ 9,500
7.	Oak Island River Edge Trail Repair	\$34,000
8.	Scholfield Park Boat Launch Piers	\$ 5,000
9.	Sylvan Hill Fencing at Tubing Hill	\$ 6,000
10.	Three M Park Ballfield Rebuild	<u>\$16,500</u>
	Total:	\$91,500



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Clerical Positions

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Two part time Clerical	2(0.5)	\$40,581
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total		2(0.5)	\$40,581

REVENUES	DESCRIPTION	FTE	AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			0.00

PURPOSE/DESCRIPTION OF REQUEST: The Police Department is requesting to create two .5 FTE Administrative positions to handle the extra work generated by the increased number of officers and the open records requests. Current administrative staff is not sufficient to keep up with growing workload.

Background: The Police Department's sworn officers have increased from 68 officers in 2012 to 75 in 2015 along with an animal control officer. The amount of work generated with the additional officers has increased and the clerical support is insufficient to meet the needs of the department and community. The total number of cases went from 7,825 in 2012 to 10,609 in 2015. In the same time period the number of open records requests has almost doubled, going from an average of 100 per month to 200 per month, and this does not include the time it now takes to process the new body worn camera videos requests.

SERVICE IMPLICATIONS: The addition of two 0.5 FTE clerical positions is expected to allow the Wausau PD clerical staff to keep up with the current workload. This additional FTE will reduce the amount of time citizens with open records requests will have to wait for their requests to be processed and redacted, allow the Wausau PD to meet requirements established by the State and Federal Government regarding reporting, increase our responsiveness in information sharing to our partners (DA Office, Social Services, Probation and Parole), and allow for additional clerical duties to be assigned to clerical staff.

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

We will measure the reduction in backlog of reports to be electronically filed, the time required to process open records requests, reduction in clerical overtime, and the ability to complete crime reporting requirements on time.

IMPLEMENTATION TIMETABLE:

January 2017 (permanent positions)



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Wausau Police Department

Project/Spending Description: Youth Safety Coordinator

Ongoing Project
 Onetime Purchase/Expense

Department Priority:
 Critical
 High
 Medium
 Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services		0.25 FTE	\$11,856.00
Contractual Services			
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total		0.25 FTE	\$11,856.00

REVENUES	DESCRIPTION		AMOUNT
Grants and Aids			
Public Charges for Services			
Other Revenue			
Total			0.00

- **PURPOSE/DESCRIPTION OF REQUEST:** Perform the following functions:
- **Safety City:** This is a two-week long safety program conducted every summer for preschool-age children of Wausau schools that addresses basic safety issues, as an effort to prevent child injuries; including traffic/pedestrian safety, stranger safety, and poison, water, fire, school bus, and bicycle safety.
 - **Safety Patrol:** Safety Patrol includes the scheduling and training of elementary school children as crossing guards. The program includes annual fundraising and field trips for the students crossing guards, where children volunteering as safety patrollers are provided opportunities to travel to Washington D.C. and the Wisconsin Dells. The employee would coordinate the trips and be the hands-on facilitator of the program.
 - **Car Seat Installation Technician/Trainer:** The Wausau Police Department installs and inspects child car seats for families/children as a service to the community, as a proactive and preventative effort to minimize the number of child injuries/death in traffic crashes. This requires trained and qualified installers, and Master Trainers to certify the officers and Wausau PD staff.
 - **Distracted Driving Simulator:** The Wausau PD has partnered with Yach's Body and Custom to purchase and facilitate community and school use of a distracted driving simulator, to bring awareness of distracted driving dangers to our citizens, especially our new teen drivers. Each time the simulator is used, Wausau PD staff is required to operate the system and instruct the attendees.

SERVICE IMPLICATIONS:

This civilian position will provide the outlined services to the community, without requiring the removal of officers from their assigned duties. Historically, these duties were provided by sworn police officers and were difficult to schedule and staff.

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

The success of this position will be measured by assessing the success of the Safety Patrol program, and our ability to meet the requests of the community for car seat installation and distracted driving simulator presentations.

IMPLEMENTATION TIMETABLE:

January 2017



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Parks, Recreation and Forestry

Project/Spending Description: Flower Basket Additions

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services	Seasonal Labor	150 Hrs.	\$1,710
Contractual Services			
Supplies and Expenses	Water Tank and Pump, Brackets, Baskets, Flowers		\$1,975
Building Materials			
Fixed Charges			
Capital Outlay	3/4 Ton Pickup Truck		\$28,000
Total			\$31,685

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

PURPOSE/DESCRIPTION OF REQUEST:

Merchants on the 300 block of 4th Street are requesting flower baskets. With the completion of the 2nd Avenue business district street construction we expect requests to expand the baskets into that area. We are currently very close to capacity in our ability to water each existing basket daily starting at 5:00 a.m. and be out of downtown by late morning with our one watering tank truck so as to not obstruct traffic and parking. We believe we could add the 300 block for 4th Street with existing equipment and staff at a \$125 one time cost for brackets and baskets and \$135/year for flowers totaling \$250. (Continued on next page)

PURPOSE/DESCRIPTION OF REQUEST (CONTINUED).

Adding the 2nd Street business district exceeds our equipment and staff capabilities. Adding a second 3/4 ton pickup truck with a water tank/pump/hose would make it possible to add flower baskets to the 2nd Avenue business district and water them daily in the early morning avoiding obstructing traffic and parking. It is also safer for our staff.

One time start-up costs would be:

3/4 Ton pickup truck (could be leased for snow-free period)	\$28,000
Water tank, pump hose	\$ 700
Baskets and mounting brackets	<u>\$ 650</u>
	\$29,350

Annual costs:

Seasonal labor	\$1,710
Flowers	<u>\$ 625</u>
	\$2,335

SERVICE IMPLICATIONS:

The 300 block of 4th Street can be added with minimal service implications to the existing basket program and other horticulture services to the City. Adding flower baskets to the 2nd Avenue business district without additional equipment, labor and materials funding would require reducing other parks and public area services. It would also require staff and equipment to be present in traffic later into the business day each day which is both a business accessibility and safety issue. The other option is to stop watering all baskets daily which would significantly reduce the quality of the flower display. Adding the additional equipment will make it possible to sustain current service and quality levels and provide the capability to expand into more areas in the future with minimal additional cost.

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

The City will receive even more compliments on our outstanding public flower displays that make our business districts a more enjoyable and memorable place to be.

IMPLEMENTATION TIMETABLE:

Begin acquiring equipment in January 2017 to be able to put baskets up in May 2017.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Department of Public Works

Project/Spending Description: CONTRACTED SERVICES – SEAL COATING 110-10592490
STREET MAINTENANCE

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	SEAL COATING		\$300,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$300,000

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

PURPOSE/DESCRIPTION OF REQUEST:

Sealcoating local streets is an important maintenance program for local streets. Sealcoat projects provide a significant benefit in extending the life span of asphalt pavement. The process provides a protective seal on the asphalt, seals cracks, and prevents water from seeping into the street base. This provides a level of protection during the freeze/thaw cycle thus preventing potholes. In addition, it protects the pavement from the harmful effects of the sun and adds additional texture that increases pavement friction. Streets should be seal coated every five years.

SERVICE IMPLICATIONS:

Failure to fund will result in early failure of pavement. Declining pavement increases maintenance costs through pothole repair and early replacement. Reduced potholes improves street driving conditions and aesthetics, increases driving and bicycle safety and reduces vehicle damage.

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

Through the road condition assessment system.

IMPLEMENTATION TIMETABLE:

Summer of 2017.



CITY OF WAUSAU 2017 SUPPLEMENTAL BUDGET REQUEST FORM

Department: Department of Public Works

Project/Spending Description: CONTRACTED SERVICES –PAINT STREET LINES

Ongoing Project Onetime Purchase/Expense

Department Priority: Critical High Medium Low

REQUESTED SUPPLEMENTAL FUNDING

EXPENSES	DESCRIPTION	FTE	AMOUNT
Personnel Services			
Contractual Services	STREET LINE PAINTING		\$40,000
Supplies and Expenses			
Building Materials			
Fixed Charges			
Capital Outlay			
Total			\$40,000

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

PURPOSE/DESCRIPTION OF REQUEST: Road markings are important for the safety of vehicles, pedestrians and bicycles. They also guide parking requirements to ensure efficient utilization of parking.

SERVICE IMPLICATIONS:

The city line painting is lagging. Road markings are an important safety feature.

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

Through the road condition assessment system.

IMPLEMENTATION TIMETABLE:

Summer of 2017.