

Wauwatosa, WI

7725 W. North Avenue
Wauwatosa, WI 53213

Signature Report

Resolution-Council: R-23-207

File Number: 23-262

Enactment Number: R-23-207

Resolution approving the 2024 City of Wauwatosa Operating and Capital Budgets

WHEREAS, a summary of the proposed budget for the year 2024 has been published in the official newspaper of the City on October 18, 2023, together with the notice of public hearing on the proposed budget held on November 7, 2023; and

WHEREAS, said public hearing was held at the time and place stated in said notice and opportunity given to everyone present who desired to be heard on the proposed 2024 budget;

NOW, THEREFORE, BE IT RESOLVED, by the Common Council of the City of Wauwatosa THAT pursuant to said hearing as follows:

1. That there be and there is hereby appropriated for the various City purposes other than the Tax Increment District (Fund 36) for the year 2024 and the re-estimated 2023 budget, the amounts as shown in the attached summary.

2. That the departmental balances, if any, in the general appropriations account shall, on December 31, 2024 revert to the Unappropriated General Fund Balance, except purchase order and contract balances and the following:

<u>Account No.</u>	<u>Account Title</u>
10114000- All objects	Historic Preservation Commission
10115000- All objects	Senior Commission
10210000-6604	Police-Expenditures from Donations – General
10210102-6604	Police-Expenditures from Donations – Community Support
10210110-6604	Police-Expenditures from Donations – K9
10220000-6609	Emergency Management
10410000-6604	Health - Expenditures from Donations
10635000-4404	Reserve Liquor License to be used for Bike/Ped if in excess of budgeted revenue
10340000-4831	Small Cell Revenue to be used for landscaping and Streetscaping
14210000-6024-AFSTA	Drug Asset Forfeiture-State
14210000-6025-AFTRE	Drug Asset Forfeiture-Treasury Funds
14210000-6026 -AFJUS	Drug Asset Forfeiture-Justice Fund
14220000-6603-EMT	Fire Department EMT Grant
14220000-6603-TOWER	Fire Department Training Tower fund
14220000-6604	Fire Department Donations

3. That the position control be amended to reflect those positions created or abolished by the budget.

4. That the 2024 consolidated fee schedule is hereby approved as recommended by the Financial Affairs Committee during the budget review process and made available for public review at the office of the City Clerk.

5. That the City Administrator is hereby authorized to implement budgeted salary increases by providing a

4.0% cost of living adjustment to all general employees.

6. That monthly health, dental and vision insurance rates for 2024 be as follows:

Health Insurance			
UHC	Employee Only:		\$781.36
	Employee + Spouse:		\$1,953.41
	Employee + Child(ren):		\$1,562.73
	Family:		\$2,265.96
Dental Insurance			
Humana	Employee Only:		\$39.40
	Employee + Spouse:		\$78.79
	Employee + Child(ren):		\$96.52
	Family:		\$145.77
Care Plus	Employee Only:		\$36.28
	Employee + Spouse:		\$72.56
	Employee + Child(ren):		\$83.44
	Family:		\$130.28
Vision Insurance			
Superior	Employee Only:		\$4.63
	Employee + Spouse:		\$9.25
	Employee + Child(ren):		\$10.45
	Family:		\$16.16

7. That the Sanitary Sewer rate be increased 5.0% per 100 cubic foot (ccf) to:

- a. 3.4771 per ccf up for the first 50 CCF
- b. 5.2156 per ccf for 51-200 CCF
- c. 6.9540 per ccf over 200 CCF

8. That the following vendors will be utilized with funds included in the 2024 Budget unless otherwise noted:

- a. \$170,000 with Badger Meter for the purchase of water meters.
- b. \$975,000 with Pierce Manufacturing for the purchase of a replacement Fire Engine budgeted in 2028
- c. \$445,000 with Horton Manufacturing for the purchase of a replacement Ambulance budgeted in 2027
- d. Paul Conway for the purchase of protective firefighter gear for the duration of 2024.
- e. Dixon Engineering for engineering and construction management services for the painting of the Burleigh Water Tower in the amount of \$93,700.
- f. United Health Care for claims administration in 2024 totaling an estimated \$192,061
- g. Humana for dental claims administration in 2024 and 2025 totaling an estimated \$12,910.00
- h. Voya for stop loss insurance in 2024 for an estimated \$1,956,681
- i. All City Management Services for Crossing Guard Services in the amount of \$249,906
- j. ETC Institute for \$22,000 for the community survey

9. That a new sidewalk be constructed on the north side of Potter Road from 113th Street to 115th Street

10. That \$70,000 in previously approved American Rescue Plan funds be transferred from the Senior Ride Program to the Senior Center improvements to be included with the Muellner Building remodel project. This is made possible by the Milwaukee County Paratransit system now providing transportation to the Senior Center.

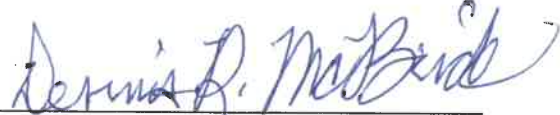
BE IT FURTHER RESOLVED THAT the sum of \$51,475,377 be and it is hereby levied and assessed upon all of the

taxable property, both real and personal, in the City of Wauwatosa, assessed for taxation in said City for the 2023 tax year/ 2024 budget year for City purposes.

By: Financial Affairs Committee

Adopted 
City Clerk Steven Braatz

Date 11-21-23

Approved 
Mayor Dennis McBride

Date 11/21/23