



Wauwatosa, WI

7725 W. North Avenue
Wauwatosa, WI 53213

Signature Report

Resolution-Council: R-24-186

File Number: 24-1612

Enactment Number: R-24-186

Resolution approving the 2025 City of Wauwatosa Operating and Capital Budgets

WHEREAS, a summary of the proposed budget for the year 2025 has been published in the official newspaper of the City on October 16, 2024, together with the notice of public hearing on the proposed budget held on November 6, 2024; 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 2025 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 for the year 2025 and the re-estimated 2024 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, 2025 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 2025 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 2.0% cost of living adjustment to all general employees.
6. That monthly health, dental and vision insurance rates for 2025 be as follows:

Health Insurance

UHC - Employee Only: \$820.49
UHC - Employee + Spouse: \$2,051.23
UHC - Employee + Child(ren): \$1,640.99
UHC - Family: \$2,379.43

Dental Insurance

Humana - Employee Only: \$41.00
Humana - Employee + Spouse: \$81.99
Humana - Employee + Child(ren): \$100.44
Humana - Family: \$151.69

Care Plus - Employee Only: \$36.28
Care Plus - Employee + Spouse: \$72.56
Care Plus - Employee + Child(ren): \$83.44
Care Plus - Family: \$130.28

Vision Insurance

Superior - Employee Only: \$4.63
Superior - Employee + Spouse: \$9.25
Superior - Employee + Child(ren): \$10.45
Superior - Family: \$16.16

7. That the Sanitary Sewer rate be increased 0.0% per 100 cubic foot (ccf) to:
 - a. 3.315 per ccf up for the first 50 CCF
 - b. 4.9672 per ccf for 51-200 CCF
 - c. 6.6229 per ccf over 200 CCF
8. That the Storm Sewer rate be increased 4.0% per Equivalent Residential Unit (ERU) to:
 - a. 33.94
9. That a Vehicle Registration Fee of \$15.00 be established effective April 1, 2025.
10. That the following vendors will be utilized with funds included in the 2024 Budget unless otherwise noted:
 - a. 10-year contract with Axon Enterprise for \$1,077,657.40 for provision of the Taser 10 bundle and virtual reality training. 2025 amount is \$89,758.10
 - b. \$53,872 contract with CERTUS for Police department staffing and deployment study
 - c. Conway Shields for Fire turnout gear

- d. Badger Meter for water meters
- e. Dixon Engineering for Water Tower related engineering
- f. Aqua Backflow for water cross connection inspections
- g. Midwest Meter for testing and calibration of large water meters
- h. Westrum Leak Detection for water leak detection survey of all City owned fire hydrants
- i. United Health Care for claims administration in 2025 totaling an estimated \$155,088

NexusACO HRA Plan PMPM

Current - \$34.71
Renewal - \$28.28

- j. Superior Vision contract for 4 years. Estimated annual contract is \$59,447 in 2025.

EE Only Premium

Current - \$4.63
Renewal - \$4.63

EE + Spouse Premium

Current - \$9.25
Renewal - \$9.25

EE + Child(ren) Premium

Current - \$10.25
Renewal - \$10.25

EE + Family Premium

Current - \$16.16
Renewal - \$16.16

- k. Voya for life insurance for 2 years for an estimated \$93,114 in 2025.

Employee Rate

Current - \$0.175/\$1,000
Renewal - \$0.175/\$1,000

Dependent Rate

Current - \$0.56/unit
Renewal - \$0.56/unit

- l. Symetra for stop loss insurance in 2025 for an estimated \$2,437,507

Specific Premium - EE

Current - \$0.171.83

Renewal - \$194.08

Specific Premium - FAM

Current - \$419.69
Renewal - \$507.70

Aggregate Premium

Current - \$3.37
Renewal - \$4.12

Excess Liability Laser

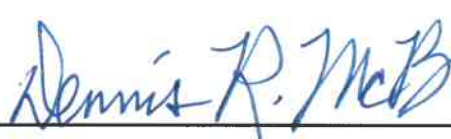
Current - N/A
Renewal - \$275,000

BE IT FURTHER RESOLVED THAT the sum of \$52,081,627 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 2024 tax year/ 2025 budget year for City purposes.

By: Financial Affairs Committee

Adopted 
City Clerk Steven Braatz

Date 11-19-24

Approved 
Mayor Dennis McBride

Date 11/21/24