



CITY OF ANTIGO

COMMITTEE OF THE WHOLE MEETING

COUNCIL CHAMBERS

Wednesday, October 09, 2024

CITY HALL, 700 EDISON STREET

5:00 PM

Call to Order

Discussion and Action May Occur on Any of the Following Agenda Items

1. Discussion on Homeless Shelter (requested by Alderperson Edwards)
2. 2025 Budget
3. Health Insurance Premiums, Stop Loss Coverage, and Administrative Fees for 2025
4. Dental Rates for 2025
5. Cost of Living (COLA) Increase for Exempt and Non-Exempt, Non-Union Positions at 1% for January 1, 2025 and 2% for July 1, 2025
6. Add Human Resources Director/Safety Coordinator Position and Eliminate the Human Resources Specialist Position
7. Add a Part-Time Position in the Clerk-Treasurer's Office to Move Payroll Duties to the Office
8. Add a Fifth General Laborer Position to the Parks, Recreation and Cemetery Department
9. Additional Seasonal Position for the Parks, Recreation & Cemetery Department Bringing the Total to Seven
10. Increase the Langlade County Economic Development Corporation 2025 Contribution by \$5,000 to \$80,000
11. City Request to Opt Out of Library Portion of the Langlade County Tax

Any Other Matters Authorized by Law to be Considered

Adjournment

Upon reasonable notice, efforts will be made to accommodate disabled individuals through appropriate aids and services. For additional information, contact clerk treasurer's office, 700 Edison Street, Antigo, Wisconsin 54409. (715) 623-3633 extension 100. Members of and possibly a quorum of members of other governmental bodies may be in attendance to gather information. Any governmental body other than that specifically referred to above will take no action.

DATE MAILED: October 03,2024

THOMAS BAUKNECHT



To: Mayor and City Council
From: Kaye Matucheski, Clerk-Treasurer/Finance Director
Date: October 09, 2024
Re: 2025 Budget

The items following on the agenda are action items that have been referred from the Committee of the Whole meeting held on September 25, 2024. Most of the items do not have memos with them on this agenda as I would refer you to the 2025 Preliminary Budget Book that you received at the last meeting.

First we will discuss the budget and where it is at relative to the Levy Limits and Expenditure Restraint. The specific items will then be discussed with decisions whether to include these items in the budget or not.

As of today (10-3-24) I do not have the updated health insurance numbers yet which is a big factor in the budget. The information has been sent to the stop loss carrier and we are waiting for their response.

If you have any questions, please feel free to contact me.

Proposal to Add a 5th Parks General Laborer and 7th Seasonal Through Distribution of Budgeted Funds

Proposal reviewed by Park, Cemetery and Recreation Commission on Monday, August 12 and approved to forward to FP&L for review during the budget process

Proposal reviewed by FP&L on Wednesday, August 21 and motion approved to go through the budget process

Over the past 16 years the parks have expanded with trails, park green space, facilities, and programming.

We currently have 4 full-time staff, and were approved to hire a year-round part-time, the position was able to work 40 hours per week putting our staffing at 5, 40 hour/week employees. However, changes were made at a larger government level that resulted in the year-round part-time position's hours reduced to 28.

The reduction of hours reduced staffing 12 hours/week and negatively impacted work that could be completed by the position.

This past year our year-round part-time position was promoted to full-time when the position became available.

We decided not to fill the year-round position that was vacated, and hired 6 seasonals in an effort to determine if we could hire fewer seasonal staff, eliminate the year-round part-time, and redistribute seasonal and year-round part-time funds for a full-time staff. We had difficulties keeping up, and I supplemented in the field when needed.

Over the years we have worked to create efficiencies within our department and our operating procedures, without reductions to services. Efficiencies included: smart locks, registration/reservation software, tractors with bat-wing mowers, sweeper and blower attachments to equipment, salt sanders, installing a splash pad, zero turn mowers, and utilizing GPS for mapping recreation fields.

Volunteers have also supported, maintained, coached, instructed, and provided maintenance throughout our parks, trails, and programs at no cost.

With the addition of the trail extensions along Charlotte and Hogan we will be adding 1.7 miles of trail, which will bring our total paved trail system to approximately 5 miles.

During the winter, the Parks Department is responsible for maintaining / clearing all trails, parking lots, and cemeteries are cleared, which requires the efforts of all or our 4 full-time staff. Some sections of trail are also mandated by the grant funding received to stay clear year-round of snow and ice.

Additionally, we flood 2 rinks in Peaceful Valley, groom a x-country ski trail, and clear delinquent

sidewalks.

Crews also perform routine maintenance on equipment and fabricate to keep costs low.

Staff has done an incredible job maintaining the parks, trails, and cemeteries this year, but we are in need of an additional full-time General Laborer. Seasonal staff works from mid-late May until mid-late August, and then we have only have full-time staff remaining for winter months. Additionally, equipment used by staff in winter months is more expensive and requires more skill to operate. Becoming skilled with equipment operations requires time, supervision, and training by others and this is difficult to acquire as a seasonal staff or part-time.

Additionally, due to circumstances this past year, staff is recommending completing watering of hanging baskets and concrete planters in-house. Funds from the contracted services/hanging baskets will cover the costs, so a 7th seasonal position would be filled for watering.

I am proposing the following redistribution of existing budgeted Park, Recreation and Cemetery Funds to fund a 5th Full Time Parks General Laborer Position and 7th Seasonal Position:

Total funds spent to date 2024 for 6 Seasonal: \$57,332.18

Full-time projected cost for full-time Parks General Labor: \$84,000

- Eliminate the Parks Department year-round part-time position and hire 6 seasonals instead of the typical 8; funds redistributed to the additional full-time:
Approximately \$40,000
- Eliminate ground planters along 6th Avenue; funds redistributed to the additional full-time
Approximately \$11,000
- Redistribute campground revenues to the additional full-time position; the campground is generating an additional \$27,000 since the expansion and upgrades were completed.
Approximately \$27,000
- Redistribute Hotel Motel 30% General Operating Dollars to the additional full-time position:
Approximately \$6,000

Total Redistribution of Budgeted Funds Listed Above: \$84,000

Additionally, I am proposing that water of the hanging baskets and cement planters be completed in-house.

- Hire a seasonal that will water the hanging baskets and cement planters in-house; funds redistributed from the flower program/contracted services; approximately \$7,000

I am requesting this proposal be reviewed during the budget process to create an additional full-time general laborer position for the Parks, Recreation and Cemetery Department, and redistribute funds for a seasonal to water.

Attachment: Addtl PRC Position (7170 : PRC Laborer)



To: Mayor and City Council
From: Kaye Matucheski, Clerk-Treasurer/Finance Director
Date: October 09, 2024
Re: City Request to Opt Out of Library Portion of the Langlade County Tax

During the Library Task Force meeting, the topic of the City opting out of the County's portion of the tax for Library was discussed. State Statute allows for the City to opt out as we have a library. When the joint library agreement was entered into with Langlade County one of the provisions was that the City would not exercise the opt out provision of the Statute.

It is being discussed at the Task Force level and the City has been asked to submit a request to consider opting out. This would be a Council decision so I am bringing this forward for action if the Council would like to approve this. The opt out amount is approximately \$61,000 so it would mean a small amount of savings to our property owners but it would eliminate our taxpayers from paying for the library twice.

If this is approved, it will be forwarded to the Council meeting for approval and then sent to Langlade County and the Task Force.

Should you have any questions, please feel free to contact me.