

**Finance & Personnel II Committee
of the City of Onalaska**

Wednesday, October 27, 2021

1

1 The Meeting of the Finance & Personnel II Committee of the City of Onalaska was called to
2 order at 5:32 p.m. on Wednesday, October 27, 2021. It was noted that the meeting had been
3 announced and a notice posted at City Hall.

4
5 Roll call was taken, with the following members present: Ald. Tom Smith, Ald. Jim Olson, Ald.
6 Diane Wulf. Ald. Wulf, Ald. Olson, and Ald. T. Smith are the only voting members for this
7 meeting, although the entire Common Council participates in the discussion.

8
9 Also Present: City Administrator Eric Rindfleisch, Mayor Kim Smith, City Clerk JoAnn
10 Marcon, City Attorney Amanda Jackson, Financial Services Director/Treasurer Sabrina Steger,
11 Ald. Cari Burmaster, Ald. Dan Stevens, Ald. Steven Nott, City Engineer Jarrod Holter, Parks and
12 Recreation Director Dan Wick, Human Resource Manager Amy Frandsen, Planning Manager
13 Katie Aspenson, Police Chief Charles Ashbeck, Fire Chief Troy Gudie, IT Manager Nils
14 Housker, Buildings Manager Brian Babiash, Omni Center Sales and Marketing Coordinator
15 Kourtnei Alcock, Omni Center Manager Justin Swartling.

16
17 A quorum of the City of Onalaska Common Council, Board of Public Works, Administrative &
18 Judiciary Committee and Public Transit Committee were present for this meeting.

19
20 **Item 2 – Approval of minutes from the previous meeting**

21
22 Motion by Ald. T. Smith, second by Ald. Olson, to approve the minutes from the previous
23 meeting as printed and on file in the City Clerk’s Office.

24
25 On voice vote, motion carried.

26
27 **Item 3 – Public Input (limited to 3 minutes/individual)**

28
29 Ald. Wulf called three times for anyone wishing to provide public input and closed that portion
30 of the meeting.

31
32 **Consideration and possible action on the following items:**

33
34 **FINANCE**

35
36 **Item 4 – 2022 Proposed Executive Budget, including Budgets for General Fund, Special**
37 **Revenue Funds, Debt Service Funds, Enterprise Funds, Capital Project Funds, and**
38 **Community Development Authority Funds**

39
40 City Administrator Rindfleisch said that when the 2022 Proposed Executive Budget was
41 submitted to the Common Council at the October 12 Council meeting, it was based on estimates
42 and changes that likely would occur, including with insurance. City Administrator Rindfleisch
Reviewed 11/4/2021 by Sabrina Steger

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2

43 said Sabrina will be discussing the additional handouts the alderpersons had received, noting
44 they are not policy-driven, nor will either the committee or the Council render any decisions yet.
45 City Administrator Rindfleisch noted some areas were missed while the budget was being
46 prepared that needed to be accounted for appropriately so that the alderpersons have a true
47 budget from which they are starting. City Administrator Rindfleisch said the handouts Sabrina
48 will be discussing will need to be included in the budget discussions at some point, noting the
49 current financial figures that the alderpersons see this evening will be adjusted.

50

51 Sabrina said that after changes discovered during the budget review process, city staff is seeking
52 \$24,109 for the General Fund.

53

54 Ald. Stevens asked if the goal is to increase the budget by \$24,109, or to remove it from other
55 sources.

56

57 City Administrator Rindfleisch said with the changes that are submitted, the committee will need
58 to either reduce the budget by \$24,109 to balance the budget, or to find \$24,109 in additional
59 revenue to balance the budget. City Administrator Rindfleisch explained the revenue may not
60 come from the tax levy, as it is at its full amount. City Administrator Rindfleisch said that is
61 why the mill rate changes may be calculated, noting his proposal had been 2.25 to 2.23 percent.
62 The mill rate is now at 1.73 percent.

63

64 Ald. Nott noted he had thoroughly examined each budget item with the knowledge there would
65 be a shortfall, and he said he will be making a recommendation as to where \$20,361 may be
66 removed from the budget, which would be 85 percent of the amount that needs to be removed.

67

68 **Wage Information**

69

70 Ald. Wulf noted some of the position titles had changed.

71

72 Sabrina referred to “Personnel – Regular Full-Time/Part Time” and noted the following changes:

73

- 74 • Amy Frandsen is the Human Resource Manager and not the Human Resource Director.
- 75 • Caitlin Hagar is the IS Manager.
- 76 • Nils Housker is the IT Manager.
- 77 • Justin Swartling is the Omni Center Manager. He previously was listed as Event
78 Coordinator.
- 79 • Paralegal Samantha Cooper is no longer employed by the city.

80

81 Ald. Wulf noted there currently is a vacancy in the Utility Billing Assistant position and said she
82 will discuss this position later this evening as she is not currently prepared to do so.

83

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84 Ald. Stevens noted the salary of a tenured firefighter “seemed very low,” and he asked if that is
85 correct.

86

87 Sabrina said that will be one of the budget changes that will be addressed under “IAFF –
88 Personnel Justification,” noting there had been an error in recording salary for a few of the
89 firefighters, as well as not including their longevity increases.

90

91 Ald. Wulf asked Sabrina if that is something she wishes to address now.

92

93 Sabrina said she is willing to do so, noting it is Items 2 and 2a on the budget changes from the
94 proposed budget submission, a document the alderpersons had received this evening.

95

96 Ald. Wulf asked if that would rectify the situation with James Netwal’s salary, which needs to be
97 adjusted properly.

98

99 Sabrina told Ald. Wulf that James Netwal was one of the firefighters, also noting that Cory
100 Taylor’s salary also was understated. Further, Sabrina said it also was necessary to add another
101 firefighter who had been missed.

102

103 Motion by Ald. T. Smith, second by Ald. Olson, to add an additional \$156,422 under Item 2 –
104 Account No. 100-52200-120 (“Fire Department Wages – Regular”), and to add an additional
105 \$29,132 under Item 2a – Account No. 100-52200-151 (“Fire Department Retirement – WRS”)
106 into the 2022 Executive Budget.

107

108 On voice vote, motion carried.

109

110 Sabrina noted there are two pay scales included, the first listed pay scale being the current one,
111 and the second being the proposed pay scale that includes the 2.25 percent COLA (Cost of
112 Living Adjustment) increase.

113

114 Ald. Wulf said she assumes nothing will need to be done regarding COLA if the committee
115 approves the budget this evening as the committee also will be approving the COLA.

116

117 Sabrina said that is correct.

118

119 Ald. Wulf noted the firefighters are at 2.1 percent per the union contract, and both SORD and
120 OPPA are at 2.25 percent. Ald. Wulf also said she believes La Crosse County, the Onalaska
121 School District, and the Holmen School District are either at 2.25 or 2.50 percent.

122

123 **Revenues**

124

125 Ald. T. Smith addressed “Contribution from School” (Account No. 100-48510) and said he had
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4

126 inquired about the contributions totaling \$21,500. Ald. T. Smith said it is his understanding it
127 represents the DARE Program as well as some of the services the Police Department provides.

128

129 City Administrator Rindfleisch told Ald. T. Smith that is correct and said perhaps it is
130 misidentified as a contribution as it really is a contracted amount.

131

132 Ald. Wulf addressed “Miscellaneous Income” and noted she had asked Sabrina why no income
133 is shown. Ald. Wulf noted Sabrina had told her she would feel comfortable inserting an
134 anticipated \$5,000.

135

136 Sabrina said that is correct and noted this has been included on the budget changes under Item 8.
137 Sabrina said that when she initially had budgeted for this account, miscellaneous income is
138 miscellaneous, and it might or might not happen. Sabrina said she feels confident based on prior
139 years to budget \$5,000.

140

141 Ald. Nott asked if the \$5,000 already is included in the \$24,109 shortfall.

142

143 Sabrina told Ald. Nott it is.

144

145 Ald. T. Smith asked if miscellaneous income is a category that does not fit anywhere else.

146

147 Sabrina said it is a “catch-all” account and noted she will deposit insurance claims there prior to
148 moving it to an expense account to offset the expense. Sabrina said the city has received
149 miscellaneous income in the past such as additional interest on property taxes, and she noted the
150 city recently had received an energy rebate from Riverland Energy Cooperative that had been
151 deposited in that account.

152

153 For clarification, Ald. Wulf asked if \$5,000 is being added back to the “Miscellaneous Income”
154 account.

155

156 Sabrina said that is correct.

157

158 Motion by Ald. Olson, second by Ald. T. Smith, to approve adding back \$5,000 to Account No.
159 100-00000-48000 (“Miscellaneous Income”) into the 2022 Executive Budget.

160

161 Ald. T. Smith asked if the city could withdraw the \$5,000 if it is needed and the account is left at
162 zero, as it was in 2021.

163

164 Sabrina said yes.

165

166 Ald. T. Smith noted there is an extra \$5,000 that was not included in the 2021 budget.

167

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5

168 Sabrina noted the \$5,000 is included in the \$24,109 and said the city will be at \$29,109 if the
169 \$5,000 is taken out.

170

171 On voice vote, motion carried.

172

173 City Administrator Rindfleisch noted the budget books include a document from the State of
174 Wisconsin that announces the City of Onalaska's expenditure restraint revenue, which totals
175 \$63,605.38. This is the revenue the city did not receive in 2021 due to the hiring of three police
176 officers and three firefighter/EMTs in 2020.

177

178 **Expense Summary**

179

180 Sabrina noted the financial figures the alderpersons are seeing will change after all the changes
181 have been made. Sabrina said she will need to distribute new documents for the budget adopted
182 and the budget summary.

183

184 Ald. T. Smith addressed "Public Safety Expenditures – Emergency Government" and noted there
185 is a 94.5 percent increase (\$3,341 to \$6,500). Ald. T. Smith said that is a significant increase and
186 asked what is spurring it.

187

188 City Administrator Rindfleisch noted there is a tab for Emergency Government, and there are
189 two line items ("Other Contracting Services" and "Operating Supplies"). City Administrator
190 Rindfleisch noted there is a large increase to the "Operating Supplies" line item. FirstNet is the
191 city's cell phone provider, and City Administrator Rindfleisch said FirstNet will supply coverage
192 to the entire building – the Operations Center in the basement of City Hall, in particular.

193

194 Ald. T. Smith asked if that ties into RAVE.

195

196 City Administrator Rindfleisch said RAVE is a notification that goes out, whereas FirstNet is the
197 cell phone system provider for emergency services. All city phones operate on FirstNet.

198

199 Ald. Stevens asked if the antenna is a one-time expense.

200

201 City Administrator Rindfleisch said it will be a one-time expense.

202

203 Ald. T. Smith addressed "Personnel Management" under "General Government Expenditures,"
204 noting there is an increase of nearly 25 percent (\$125,037 to \$156,961), and he said he believes
205 Sabrina had told him this is due to the reallocation of some positions that are now classified in a
206 different area.

207

208 Sabrina explained that due to the way Human Resources and the Finance Department had been
209 structured in the past, the previous position was not a Human Resources Generalist. The previous
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6

210 Human Resources position prepared payroll, and Sabrina said that salary had been allocated
211 amongst many departments. Sabrina noted Payroll lies primarily in her department, with Human
212 Resources also handling a piece, and she said the Human Resources Generalist would be charged
213 to Human Resources.

214
215 City Administrator Rindfleisch said he believes the position went from Human
216 Resources/Payroll Specialist to Human Resources Generalist. City Administrator Rindfleisch
217 noted there are increased costs to the position.

218
219 Ald. Stevens addressed the 2022 General Fund Expenditures, noting three years prior is listed to
220 the right. Ald. Stevens noted Public Safety is “the largest part of the city pie,” and he also noted
221 the city has allocated more resources to public safety by adding three police officers and three
222 firefighter/EMTs. Ald. Stevens said he would have expected the number to become larger, and
223 he asked why it has stayed the same.

224
225 Sabrina told Ald. Stevens the pie chart will change when the missed wages are added.

226
227 Ald. T. Smith addressed “Library” under “Recreation and Education” and its 17.94 percent
228 increase (\$75,950 to \$89,579), and he asked what is driving it.

229
230 Dan explained that this is due to the reorganization within his department, noting one employee
231 who maintained both City Hall and the library had left. Dan said the differential of that
232 individual’s wages had been split during the reorganization, and he explained the increase is due
233 to how the full-time wages and benefits have been allocated.

234
235 **Common Council**

236
237 Sabrina referred to Item No. 3 on the budget changes document and said it was noted through the
238 review process that she had “undercut” Councilmembers. Sabrina noted there had been some
239 recent changes to wages and said that after speaking with City Administrator Rindfleisch, Ald.
240 Burmaster, and Amanda, wages had been incorrectly stated. There should have been three
241 alderpersons earning \$400 per months for three months, then earning \$500 nine months per
242 months after that. Also, three alderpersons should have been earning \$500 per month for all 12
243 months. The Common Council President would earn an extra \$100 per month. Sabrina noted
244 this is a difference of \$2,100 adding to the expense. There also is a \$161 change for FICA.

245
246 Ald. Wulf noted the alderpersons also would receive any COLA given to non-union employees,
247 and she asked when it takes effect.

248
249 Amanda said the first time the first group will realize it will be in the 2023 budget, noting the
250 alderpersons who are reelected will receive it.

251
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7

252 Ald. Wulf asked if everyone will be at \$500 from April 2022 through April 2023, which is the
253 Common Council year.

254

255 Amanda told Ald. Wulf yes and said moving forward, everyone will be at \$500. The
256 alderpersons who are reelected in 2023 will come in with a COLA increase from the last two
257 years, which, Amanda explained, would be whatever the COLA from this year is.

258

259 Ald. Wulf inquired about the individuals who either are elected or reelected in April 2022.

260

261 Amanda said they will not receive the COLA increase until 2024.

262

263 Ald. Nott asked that consideration be given to a making a downward adjustment to Account No.
264 100-51100-322 (“Legal Notices”), noting he utilizes a methodology that involves examining
265 historical usage the last three years. Ald. Nott said he will account for the fact that perhaps 2022
266 will become “the new high year,” and he recommended removing \$2,000 from that line item.
267 Doing so, Ald. Nott noted, still is a 30-percent increase over any expenditures the city has had
268 the last three years. Ald. Nott noted there currently is \$12,140 in that line item, and he said he is
269 recommending reducing that amount to \$10,000.

270

271 Ald. Wulf stated she and Ald. Nott are of the same thinking, noting she has spoken with City
272 Administrator Rindfleisch about reducing the amount in that line item by \$6,000, and she also
273 had looked at how that line item had trended over time.

274

275 City Administrator Rindfleisch noted there had been a significant increase in 2020, also noting
276 the city had anticipated several more legal notices. City Administrator Rindfleisch noted the
277 same amount had been budgeted in 2021, and he said he believes it can be reduced again.

278

279 For clarification, Ald. Wulf asked City Administrator Rindfleisch if he would feel comfortable
280 removing \$6,000 from that fund, thus leaving \$6,140.

281

282 City Administrator Rindfleisch said yes, noting \$7,000 had been budgeted in 2020.

283

284 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51100-322 (“Legal
285 Notices”) from \$12,140 to \$6,140 in the 2022 Executive Budget.

286

287 Ald. Nott said he believes the \$6,000 reduction might be a little too much as it is less than the
288 highest expenditure in the last three years. Ald. Nott said he believes the city is assuming some
289 risk.

290

291 Ald. Wulf told Ald. Nott that also was something that concerned her. However, Ald. Wulf added
292 she is comfortable with a \$6,000 reduction.

293

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8

294 On voice vote, motion carried.

295

296 Ald. Wulf addressed Item Nos. 3 and 3a from the handout Sabrina had distributed and noted
297 these expenses need to be added back into the budget.

298

299 Motion by Ald. T. Smith, second by Ald. Olson, to add back \$2,100 under “Salaries – Regular,”
300 and to add back \$161 under “FICA” in the 2022 Executive Budget.

301

302 On voice vote, motion carried.

303

304 City Administrator Rindfleisch said he has noticed the “Transcription Contractual” line item
305 frequently is overbudgeted. City Administrator Rindfleisch said that while he is not suggesting
306 that the city reduce the amount it pays its transcriptionist, who is under contract through 2022, he
307 again pointed out the city seems to have overbudgeted this line item over the last three years.

308

309 Ald. T. Smith noted \$6,500 is currently budgeted under “Subscriptions & Dues,” and he asked if
310 perhaps that amount could potentially be reduced.

311

312 Ald. Wulf noted she has looked at the year-to-date expenses and said it appears that the funds
313 under this line item are being utilized.

314

315 Ald. T. Smith said that while he understands those funds are utilized, he again asked if perhaps
316 this line item could be reduced.

317

318 Ald. Burmaster said, “It’s a percentage, I would guess, to the league because when we get those
319 dues in, they’re apportioned.”

320

321 City Administrator Rindfleisch strongly suggested that the City of Onalaska remain a member of
322 the league.

323

324 Ald. Wulf asked City Administrator Rindfleisch he would feel comfortable reducing the
325 “Transcription Contractual” line item by \$1,000.

326

327 City Administrator Rindfleisch said that based on past history, approximately \$3,500 is spent
328 yearly in this line item, and he noted \$7,200 is being budgeted yearly over the last three years.

329 City Administrator Rindfleisch reiterated the city would not be reducing the amount it is
330 compensating the transcriptionist, but rather reducing the amount being budgeted for the
331 services.

332

333 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51100-291
334 (“Transcription Contractual”) from \$7,200 to \$5,700 in the 2022 Executive Budget.

335

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9

336 On voice vote, motion carried.

337

338 **Police & Fire Commission**

339

340 No questions were asked regarding proposed expenditures.

341

342 **Municipal Court**

343

344 City Administrator Rindfleisch noted the dollar amount listed does not indicate the city's total
345 Municipal Court costs; rather, it is only the General Fund portion.

346

347 **Legal**

348

349 Ald. Nott said he has identified two line items for consideration, the first being Account No. 100-
350 51300-330 ("Seminars, Conference & Travel"). Ald. Nott said he believes this line item can be
351 reduced from \$3,000 to \$2,000 based on past usage, noting \$1,383 in this line item had been
352 utilized in 2020.

353

354 Ald. Wulf stated she believes the city's employees are its greatest asset, and she said she believes
355 the city needs to continue reinvesting in its employees. Ald. Wulf further stated she does not
356 believe this is the time to reduce the costs involved with travel and seminars.

357

358 Ald. T. Smith stated he agrees with Ald. Wulf and said he believes there must be more of an
359 investment in employee development and training, which was brought to a standstill with the
360 COVID-19 pandemic. Ald. T. Smith said he does not want to reduce the amount budgeted in
361 that line item for 2022.

362

363 Ald. Wulf said she believes the city owes it to its employees to help them get caught up.

364

365 Ald. Stevens asked Amanda if there is any anticipated conferences or travel for 2022 that would
366 have value to the city.

367

368 Amanda referred to the International Municipal Lawyers Association Conference, for which
369 \$1,500 is budgeted, and she said it is the equivalent of a national conference. Amanda described
370 the conference as being "fairly valuable," especially when there are federal law changes.

371 Amanda noted the city had relied heavily on IMLA where there were issues with its Sign Code.

372 Amanda noted the IMLA Conference had been cancelled in 2020, and it had been primarily
373 virtual in 2021, and she said 2022 will be the first opportunity to attend it. Amanda explained
374 that is why that budget has been underutilized the last two years.

375

376 Ald. Nott next addressed Account No. 100-51300-340 ("Operating Supplies") and suggested
377 reducing this line item by \$200 (going from \$3,000 to \$2,800).

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10

378

379 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51300-340
380 (“Operating Supplies”) from \$3,000 to \$2,800 in the 2022 Executive Budget.

381

382 On voice vote, motion carried.

383

384 Ald. Nott next addressed Account No. 100-51300-310 (“Office Supplies”), noting that while
385 Legal has \$1,000 in its budget, that amount would not have covered expenses in 2020. Ald. Nott
386 noted that inflation is expected, and he recommended increasing that amount to \$1,200 by
387 reducing Account No. 100-51300-240 (“Hardware/Software Maintenance”) by \$100 (\$1,401 to
388 \$1,301), and also reducing Account No. 100-51300-312 (“Copy Usage/Paper”) by \$100 (from
389 \$500 to \$400).

390

391 Ald. Wulf noted the budget balances out at the end of the year and said she does not know if she
392 wants to keep making several motions for smaller amounts.

393

394 City Administrator Rindfleisch said the budget document, as approved to every line item, is the
395 document under which the department heads attempt to function throughout the year. City
396 Administrator Rindfleisch said whichever financial figures are in the budget represent the policy
397 city staff attempts to accomplish. City Administrator Rindfleisch also said that if a department
398 overspends in some line items and underspends in others, “it is a wash within the department” at
399 the end of the year. City Administrator Rindfleisch also noted reconciliation is accomplished in
400 a different manner if there is overspending in one department that requires assistance from
401 another department that has underspent.

402

403 Ald. T. Smith said he believes the city will incur increased costs for supplies due to inflation and
404 stated he does not want to make any reductions in those areas.

405

406 Ald. Stevens said he would have suggested perhaps transferring \$200 from Account No. 100-
407 51300-312 (“Copy Usage/Paper”).

408

409 Ald. T. Smith addressed “Other Contractual Services” (Account No. 100-51300-290), for which
410 \$20,000 is budgeted, and said he assumes most of it is utilized for outsourcing for items such as
411 the sewer agreement. Ald. T. Smith noted the city incurs a significant amount of legal expenses,
412 and he asked if \$20,000 is an appropriate figure.

413

414 City Administrator Rindfleisch said the city incurred outside legal costs in 2021, and he said the
415 Sewer Utility would pay for the legal services related to the water and sewer contract.

416

417 Ald. T. Smith asked if the \$20,000 possibly could be reduced.

418

419 Ald. Wulf said she remembers the years before the city employed a full-time attorney on staff,
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420 and she noted the costs have decreased over time. Ald. Wulf said she believes the alderpersons
421 were told \$20,000 always should be budgeted as there are instances when the city utilizes outside
422 sources.

423
424 Amanda noted the bulk of that amount is for employment, and she said she expects that it could
425 continue in 2022.

426
427 Ald. Stevens asked how quickly the vacant paralegal position could be filled.

428
429 Amanda told Ald. Stevens the position has been reposted and said staff is looking for a January 1
430 starting date for the new paralegal.

431
432 **City Administrator**

433
434 Ald. Nott addressed Account No. 100-51408-225 (“Phone/Internet/Cable”) and asked City
435 Administrator Rindfleisch what the impact would be if that line item were to be reduced from
436 \$1,100 to \$900.

437
438 City Administrator Rindfleisch said that number has historically been allocated based on the
439 invoices each department receives, and he noted it is a line item he does not control. City
440 Administrator Rindfleisch said he does not believe there will be any overall impact based on
441 what has been allocated to the city’s departments over the last three years, and he told Ald. Nott
442 he believes that amount can be reduced.

443
444 Ald. Nott next addressed Account No. 100-51408-290 (“Other Contractual Services”), noting
445 there have been no expenditures in this line item the last three years. Ald. Nott suggested
446 reducing this line item from \$750 to \$450.

447
448 City Administrator Rindfleisch said he agrees with Ald. Nott’s suggestion.

449
450 Ald. Stevens suggested perhaps reducing that line item to zero as there have been no
451 expenditures the last three years.

452
453 City Administrator Rindfleisch noted that amount has been budgeted since began his
454 employment with the City of Onalaska, also noting he must come before the Common Council if
455 he wishes to contract for a service.

456
457 Ald. Nott next addressed Account No. 100-51408-311 (“Postage”) and recommended reducing
458 the amount budgeted from \$270 to \$120. Ald. Nott next addressed Account No. 100-51408-320
459 (“Subscriptions & Dues”) and recommended reducing the amount budgeted from \$600 to \$400.

460
461 City Administrator Rindfleisch noted the new WCMA membership has not been included and
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12

462 told Ald. Nott he would like to keep that line item at \$600. City Administrator Rindfleisch said
463 there also is a request for the city to be a member of the Onalaska Area Business Association.
464

465 Ald. Nott next addressed Account No. 100-51408-330 (“Seminars, Conference & Travel”) and
466 asked City Administrator Rindfleisch if he would be agreeable to reducing this line item from
467 \$4,000 to \$3,500.
468

469 City Administrator Rindfleisch noted \$4,000 was the amount that was part of the last
470 employment agreement that was signed, and he said he anticipates hitting \$4,000 in 2022.
471

472 Motion by Ald. Olson, second by Ald. T. Smith, to reduce Account No. 100-51408-225
473 (“Phone/Internet/Cable”) from \$1,100 to \$900; to reduce Account No. 100-51408-290 (“Other
474 Contractual Services”) from \$750 to \$450; and to reduce Account No. 100-51408-311
475 (“Postage”) from \$270 to \$120 in the 2022 Executive Budget.
476

477 Jarrod addressed the “Phone/Internet/Cable” line item, noting the city had switched cellular
478 phone carriers (Verizon to FirstNet) in 2021. Jarrod said the city had received a contract in
479 which the first two months are free, and he noted Verizon had given the city a refund as the city
480 had been paying ahead. Jarrod noted nearly every department relies on utilizing cell phones, and
481 he cautioned that the fees will increase slightly in 2022.
482

483 On voice vote, motion carried.
484

485 Sabrina noted \$15,759 is still needed to balance the General Fund.
486

487 **Mayor**
488

489 Ald. Nott addressed Account No. 100-51410-225 (“Phone/Internet/Cable”) and first said he
490 believes it could be reduced from \$600 to \$500 before withdrawing his suggestion. Ald. Nott
491 next addressed Account No. 100-51410-320 (“Subscriptions & Dues”) and said barring any new
492 items he believes it could be reduced by \$1,000.
493

494 Ald. Wulf referred to the “Mayor” section under the other pdf and noted the breakdown of the
495 \$1,800 is as follows:
496

- 497 • \$625 for League of Wisconsin Urban Alliance
 - 498 • \$175 for OABA
 - 499 • \$750 for Chamber Marketing
 - 500 • \$250 for LADCO Industry Appreciation Event
- 501

502 Ald. Nott withdrew his suggestion.

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13

503
504 Ald. Stevens said it seems the salary expense for the Mayor is more than what he would have
505 expected it to be.

506
507 Ald. Wulf said it is her understanding that much of it is under the Water Utility.

508
509 Sabrina noted the Water Utility also takes a portion of the Mayor's salary and expenses.

510
511 **Finance Department**

512
513 Ald. Nott addressed Account No. 100-51411-225 ("Phone/Internet/Cable") and asked Sabrina if
514 she would support removing \$100 from this line item.

515
516 Sabrina said yes.

517
518 Ald. Nott asked Sabrina if she would support removing \$250 from Account No. 100-51411-241
519 ("Equipment Maintenance Cont."), going from \$550 to \$300.

520
521 Sabrina told Ald. Nott she believes there has been some activity in this account in 2021 and
522 noted this line item is for maintenance on the copy machines, which she also noted are aging.
523 Sabrina said that while she will support a reduction in this line item, she also cautioned that this
524 line item might have to be increased in the future.

525
526 Ald. Wulf referred to the pdf and noted the coin machine and the currency machine are \$275
527 apiece.

528
529 Ald. Nott withdrew his second request and said he is only recommending removing \$100 from
530 Account No. 100-51411-225 ("Phone/Internet/Cable").

531
532 Ald. Wulf addressed Account No. 100-51411-290 ("Other Contractual Services") and noted
533 there is a line item of \$13,200. Ald. Wulf noted Sabrina has added an item under "Armored Car
534 Services" at a cost of \$2,000, and she asked Sabrina to address this item.

535
536 Sabrina said the armored car services had come to her attention when she began her employment
537 with the city this past summer. The city's prior practice was that either the Financial Services
538 Director or the Police Department would take the city's deposit to the bank. Sabrina noted she
539 had contacted Rochester Armored Car Services and Transportation and said the cost to have the
540 company provide service twice a week would be \$150 per month. Sabrina noted the city
541 currently takes its police officers off the road twice a week to take the deposit to the bank.
542 Sabrina said that while she is not aware of any issues having occurred during that process,
543 utilizing Rochester Armored Car Services and Transportation's services seems to be a better
544 option. Sabrina noted the city takes funds to the bank daily during tax season, and she said it still

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14

545 might be necessary for her to go to the bank, or to utilize the Police Department's services.
546 Sabrina also noted she has heard nothing but positive comments about Rochester Armored Car
547 Services and Transportation.

548
549 Ald. Stevens said he would have thought Rochester Armored Car Services and Transportation
550 would levy a higher charge per transfer. Ald. Stevens asked Police Chief Ashbeck about the
551 amount of expense on the Police Department's time to transports funds to the bank.

552
553 Sabrina said she does not think of it as much of an expense as compared to taking a police officer
554 off the road.

555
556 Police Chief Ashbeck said it really is not an extra expense for the Police Department; rather, the
557 department is deferring its resources when it could be handling other calls for service that he
558 believes are a higher priority than this service. Police Chief Ashbeck said that is why he had
559 asked Sabrina to look into contracting that service.

560
561 Ald. Stevens said he initially was going to ask to remove that item, but he has decided against
562 doing so.

563
564 Ald. Nott said 50 to 60 hours of police work is not being completed yearly if a twice-weekly run
565 lasts 30 to 45 minutes.

566
567 Ald. Wulf stated she supports utilizing Rochester Armored Car Services and Transportation's
568 services, also stating she believes it is a logical move to make when the financial figures are
569 calculated.

570
571 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51411-225
572 ("Phone/Internet/Cable") from \$1,140 to \$1,040 in the 2022 Executive Budget.

573
574 On voice vote, motion carried.

575
576 **City Clerk**

577
578 Ald. Nott asked what had changed regarding Account No. 100-51420-225
579 ("Phone/Internet/Cable").

580
581 JoAnn told Ald. Nott she had spoken with Jarrod before the amount had been reduced, and she
582 said they were comfortable with the reduction to \$600 due to the city's new carrier.

583
584 Ald. Nott next addressed Account No. 100-51420-310 ("Office Supplies") and asked if perhaps
585 this line item could be reduced by as much as \$200 (going from \$1,430 to \$1,230). Ald. Nott
586 pointed out that spending in this account has not reached what was budgeted in the past.

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15

587
588 JoAnn told Ald. Nott she is comfortable with a \$200 reduction.
589
590 Ald. Nott next addressed Account No. 100-51420-312 (“Copy Usage & Paper”) and asked if this
591 line item could be reduced by \$300 (going from \$1,400 to \$1,100). Ald. Nott pointed out
592 spending in this account has never exceeded \$1,000 in the past.
593
594 JoAnn told Ald. Nott she is comfortable with a \$300 reduction.
595
596 Ald. Wulf noted 2022 is an election year and asked JoAnn if any elections-related expenses will
597 come from the Elections tab.
598
599 JoAnn said that is correct.
600
601 Ald. Wulf asked JoAnn if the copies of the agendas for, as an example, Public Works, go under
602 “Public Works.”
603
604 JoAnn told Ald. Wulf that is correct and said each agenda is coded based on the department
605 under which it falls.
606
607 Ald. Wulf asked JoAnn what copy usage and paper is comprised of in the City Clerk’s Office.
608
609 JoAnn said it would be more miscellaneous copies, and she reiterated she is comfortable with
610 reducing that line item. JoAnn said she cannot foresee a scenario where she ever would need
611 \$1,400 for copies.
612
613 Ald. T. Smith asked JoAnn if public records requests come out of her budget and then she is
614 reimbursed.
615
616 JoAnn told Ald. T. Smith it depends on which department from which a citizen is requesting a
617 public record. For example, the Police Department generates the copies for public record
618 requests from its department. JoAnn said she is responsible for the records under her authority.
619
620 Sabrina said city employees from the various departments who utilize the copy room will be
621 charged out for the use of the copy machine. However, Sabrina said, “Our department purchases
622 all the paper,” and she noted the cost of purchasing paper is included in the copy usage and
623 paper. Sabrina said, “We have to pay to use the copy machine, and we can charge that out to
624 other departments if they use the copy machine in our department. But we still incur the paper
625 cost.”
626
627 For clarification, Ald. Wulf asked if the City Clerk’s Office bears the entire cost.
628

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16

629 Sabrina said both the City Clerk's Office and the Finance Department bear the cost, noting an
630 order is typically placed once or twice a year, and the departments that request paper are charged
631 out. Sabrina said anyone who utilizes the copy machine in her department is still utilizing the
632 paper that was purchased.

633
634 Ald. Wulf noted each department utilizes its own code if an employee wishes to utilize the copy
635 machine, and the charges are forwarded to that department.

636
637 Sabrina said that is correct.

638
639 Ald. Nott asked if everything under Account No. 100-51420-330 ("Seminars, Conferences &
640 Travel") will be itemized on the pdf, noting he was going to suggest a reduction to that line item.

641
642 Ald. Wulf noted there is an itemized breakdown on the pdf.

643
644 Ald. Nott withdrew his suggestion.

645
646 Motion by Ald. Olson, second by Ald. T. Smith, to reduce Account No. 100-51420-310 ("Office
647 Supplies") from \$1,430 to \$1,230, and to reduce Account No. 100-51420-312 ("Copy Usage &
648 Paper") from \$1,400 to \$1,100 in the 2022 Executive Budget.

649
650 On voice vote, motion carried.

651
652 **Elections**

653
654 Ald. Wulf addressed Account No. 100-51440-340 ("Operating Supplies") and asked JoAnn to
655 address facility rental.

656
657 JoAnn referred to the November 3 Administrative and Judiciary Committee meeting agenda and
658 noted it includes a resolution proposing changing polling locations. The proposal is to put
659 District 1 and District 3 voting at the Omni Center, and District 2 voting at City Hall. Doing so
660 would eliminate the need for the facility rental of the Onalaska Armory. JoAnn noted the city
661 would save \$1,300. JoAnn said, "That is the security deposit of \$500, and the facility rental."

662
663 Ald. Nott asked if the security deposit is part of the rental.

664
665 JoAnn told Ald. Nott the security deposit is returned to the city every year, but it will not be
666 necessary to pay it out in 2022 if the Common Council approves changing the polling locations.
667 JoAnn explained the city had paid the \$500 security deposit in 2021 and it had been returned,
668 and she noted the city would have to pay it again in 2022.

669
670 Ald. Wulf said the Common Council could remove this item at the November 8 Budget Hearing
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17

671 if Councilmembers want to see how the Administrative and Judiciary Committee votes on the
672 proposed resolution. Ald. Wulf said this expense also could be removed this evening and added
673 back in if the Administrative and Judiciary Committee and the Council do not wish to move the
674 polling locations. Ald. Wulf stated she feels comfortable with the proposed new polling
675 locations for all three districts, and she said she would feel comfortable removing the \$1,300
676 under Account No. 100-51440-340 (“Operating Supplies”).

677
678 Ald. Olson stated he agrees with Ald. Wulf, and he expressed his gratitude for the efforts made
679 in organizing the polling locations so that they would be convenient for citizens to access.

680
681 Ald. Nott said he believes it is logical to maximize the utilization of the Omni Center. Ald. Nott
682 said that while it might be necessary a couple times a year to hold meetings in different locations
683 if District 2 constituents vote at City Hall, that would be the only real impact.

684
685 Ald. Wulf said she believes this will give citizens the opportunity to see City Hall, which she
686 described as “The People’s House.”

687
688 Ald. Nott said he believes it will be a wash overall, noting that while some citizens will be
689 concerned about having to travel an extra distance to vote, there will be others who will be closer
690 to where they have to vote.

691
692 Ald. Wulf said it is her understanding that JoAnn had a significant amount of leftover funding
693 for postage for 2021, and the intent is to include information regarding the new polling locations
694 in the January 2022 water bills. There also is the intention to include the same information in the
695 water bills prior to the general election in November 2022. Ald. Wulf said she had been
696 concerned about notifying citizens, and she said it is her understanding IS Manager Caitlin Hagar
697 has the ability to pull out rental properties and do something separate for them. Ald. Wulf added
698 she believes the city is doing its due diligence in informing citizens where they need to go to
699 vote.

700
701 Ald. Stevens said he is comfortable with removing the \$1,300 this evening, and he asked JoAnn
702 where District 2 voting will occur in City Hall.

703
704 JoAnn said voting will occur in the Common Council Chambers, which is where in-person
705 absentee voting occurred during the 2020 Presidential Election. JoAnn added citizens had
706 provided positive feedback.

707
708 Ald. Stevens asked if elections will be held on the second Tuesday of the month, which is when
709 the Common Council meets.

710
711 JoAnn said yes.

712
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18

713 Motion by Ald. T. Smith, second by Ald. Olson, to remove \$1,300 from Account No. 100-
714 51440-340 (“Operating Supplies”) from the 2022 Executive Budget.

715

716 On voice vote, motion carried.

717

718 **Auditors**

719

720 No questions were asked regarding proposed expenditures.

721

722 **Human Resources**

723

724 Ald. Nott addressed Account No. 100-51510-340 (“Operating Supplies”) and asked if this line
725 item could be reduced from \$1,940 to \$1,440. Ald. Nott noted it would be substantially more
726 than what was expended in the past.

727

728 Amy indicated she is comfortable with the \$500 reduction.

729

730 Jarrod noted the previous Human Resource Director did not have a city cell phone and Amy
731 does, and he said recommends including \$480 in the budget for a city cell phone.

732

733 For clarification, Ald. Nott asked Jarrod if he is seeking an increase in Account No. 100-51510-
734 225 (“Phone/Internet/Cable”) from \$150 to \$500.

735

736 Ald. Wulf asked Jarrod if he is recommending an increase to the \$150 that is currently budgeted.

737

738 Jarrod said yes.

739

740 Ald. Nott asked what the amount needs to be increased to.

741

742 Jarrod said \$500.

743

744 Ald. Nott asked Jarrod if he means \$500 total and not an additional \$500.

745

746 Jarrod’s response was inaudible.

747

748 Ald. Nott said it is his understanding there would be a \$150 savings.

749

750 Ald. Wulf suggested perhaps moving \$450 from one to the other.

751

752 Ald. Nott said \$350 would be moved from one to the other, leaving \$150.

753

754 Ald. Wulf asked Jarrod if \$500 or \$600 is needed in that line item.

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19

755
756 Jarrod said \$480, then \$500. Jarrod's additional comment was inaudible.
757
758 Ald. Nott said \$350 would be transferred from Account No. 100-51510-340 ("Operating
759 Supplies") to Account No. 100-51510-225 ("Phone/Internet/Cable") so that \$500 would be in
760 that line item. Ald. Nott noted there would be an overall savings of \$150, adding that "Operating
761 Supplies" would decrease to \$1,440.
762
763 Ald. Stevens noted "Operating Supplies" has several different subgroups.
764
765 Ald. T. Smith asked where the cell phone is coming out of.
766
767 Ald. Nott said it is coming out of "Operating Supplies."
768
769 Ald. Stevens said it will be necessary either to take a decrease out of everything proportionally or
770 remove more from one subgroup.
771
772 Ald. Burmaster asked if it is necessary to make any type of an adjustment because there is only a
773 \$150 difference. Ald. Burmaster noted it is within the budget itself, and she said, "Without
774 having to identify which one of these would need to be reduced, I'd let Amy work with that
775 within her budget itself. She's going to have to cut something out to get that extra expense.
776 What I'm saying is, because it's \$150, do we just leave it?"
777
778 Ald. T. Smith asked from which category the \$150 would come.
779
780 Ald. Stevens said Ald. Burmaster is saying not to do that.
781
782 Ald. Nott said he will withdraw his recommendation as it appears Amy will reallocate funds to
783 cover the cell phone.
784
785 City Administrator Rindfleisch directed the alderpersons' attention to the various programs or
786 projects listed under Account No. 100-51510-340 to which funding would be directed, and he
787 said that as a Council, Account No. 100-51510-340 is being approved – not the expenses
788 underneath it. City Administrator Rindfleisch noted that is the departmental justification, and he
789 said, "If you're reducing that section of 340, as Alder Burmaster said, it would be up to the
790 department head to operate that entire justification for those phrases there."
791
792 Ald. Wulf recommended leaving Account No. 100-51510-340 ("Operating Supplies") alone.
793
794 Ald. Stevens said the choices are either to increase the budget by \$350 in this particular section,
795 or to find \$350 within that department.
796

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20

797 Ald. Nott noted that Amy has room to maneuver within “Operating Supplies.”

798

799 Ald. Wulf said she suggests increasing Account No. 100-51510-225 (“Phone/Internet/Cable”) by
800 \$350 so that it is a true representation of what is expected.

801

802 Ald. Nott asked if Account No. 100-51510-340 (“Operating Supplies”) then would be decreased.

803

804 Ald. Wulf said no.

805

806 Ald. Nott asked if \$350 will be taken from the previous savings.

807

808 Ald. Wulf said yes and stated that is what she will support.

809

810 Motion by Ald. Wulf to increase Account No. 100-51510-225 (“Phone/Internet/Cable”) from
811 \$150 to \$500 in the 2022 Executive Budget.

812

813 Motion dies for lack of a second.

814

815 **Assessor**

816

817 Sabrina noted this is the city’s contract with the assessor and costs for when they come for Board
818 of Review.

819

820 **Information Technology**

821

822 Ald. Wulf inquired about the balance within the Disaster Recovery Fund in the sinking fund.

823

824 Jarrod noted there are a couple of sinking funds in the IT Department, and he noted no funds
825 have been placed in the sinking fund since 2017. Jarrod noted there is \$40,000 in the sinking
826 fund for the city’s capital expense that would come up during the year. Jarrod noted several IT
827 servers in City Hall’s basement had been replaced, and he said any server that malfunctioned
828 would need to be replaced immediately. Jarrod noted the cost would be approximately \$20,000,
829 and he said that would be an example of a function for which those funds would be utilized.

830 Jarrod said, “It’s not designated for anything at this point. It would be good to just keep as a
831 failsafe.”

832

833 Jarrod noted there also is \$15,000 in the designated fund for disaster recovery, and he said the
834 city has come far with what it has in the IT section and its capabilities with the assistance of
835 MCS, the city’s consultant. Jarrod said he believes it is a good fund to leave there in the event
836 something would happen, in which case the city would need to secure contractual assistance
837 during challenging circumstances. Jarrod said the city has not been utilizing those funds as it has
838 been budgeting and trying to look ahead. Jarrod added, “I think they’re good to have there in

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21

839 case something would happen.”

840

841 Ald. Nott asked if the \$1,300 saved from election facility rental can go toward the \$24,000. Ald.

842 Nott next addressed Account No. 100-51540-340 (“Operating Supplies”) and asked if the

843 increased expenses in 2020 were due to the COVID-19 pandemic.

844

845 Jarrod explained that operating supplies can include items such as battery backups, plug-ins and

846 cables, and he said, “The IT Department is really starting to find its legs right now compared

847 where we were at two years ago in trying to get things to the point where we know exactly

848 what’s going to happen budget-wise, what we need to buy. We just moved into the room

849 downstairs as our new server room ... We just put a bunch of items [up for] auction trying to get

850 our inventory ... Nils and Caitlin are working on getting everything inventoried. We’re making

851 strides. Can we lower that \$500? We could.”

852

853 Ald. Nott told Jarrod he was going to recommend doing so.

854

855 Jarrod said, “It’s one that as a whole just within the department, we don’t have [something] like

856 [we do] in the Street Department where we have years of data to back up where we’re at with

857 costs.”

858

859 Ald. Nott noted there is \$3,500 budgeted for operating supplies this year, and nearly \$1,400 has

860 been expended thus far. Ald. Nott asked Jarrod if he believes another \$1,100 will be spent

861 before the end of the year.

862

863 Nils said the city can spend more on remote equipment such as monitors, workstation laptops,

864 and docks. Nils noted he and Jarrod have discussed the status of equipment as the end of the

865 year approaches, and he said, “We’ve been running pretty close with transitioning everyone over

866 to laptops with COVID and more remote work. Could I definitely spend it on items that would

867 be worthwhile to the city? Yes.”

868

869 Ald. Nott said, “If you do spend it now on things that we need long term, that would make it

870 easier to reduce \$500 next year.”

871

872 Jarrod noted city employees had converted to laptops approximately one year ago, and he said

873 there are multiple things occurring with the city’s IT situation that it is difficult to know what the

874 expenses are. Jarrod pointed out that the city knows what the fee is to continue having

875 contractual services with MCS, and he noted that wages cannot be changed. Jarrod said, “You

876 start taking those things out and looking at what’s left in the budget that we actually control,

877 there’s very little in the budget that we actually control.” Jarrod noted that battery backups tend

878 to malfunction simultaneously because they all are purchased at once. Jarrod said, “It’s

879 something that if we start buying them wholeheartedly ... They’re a couple hundred dollars

880 apiece ... It’s one that within what we have – and you look at the detail that’s behind it – there is

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22

881 very little that we can control for miscellaneous expenses that are coming up.” Jarrod said that
882 while he believes operating expenses should remain the same, Account No. 100-51540-321
883 (“Certifications & Licenses”) could be reduced from \$1,000 to \$500.

884
885 Ald. Nott acknowledged that between 75 to 80 percent of the budget cannot be touched because
886 it consists of wages and benefits. Ald. Nott said, “That means we have to find \$24,000
887 somewhere from the remaining 20 percent. That’s why these little bits here and there and
888 everybody taking a little bit of pain is going to get us there.” Ald. Nott said it does not matter to
889 him if \$500 is removed from “Operating Supplies” or “Certifications & Licenses.”

890
891 Jarrod said he would not object to \$500 being removed from Account No. 100-51540-321
892 (“Certifications & Licenses”) and noted the department is evolving.

893
894 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51540-321
895 (“Certifications & Licenses”) from \$1,000 to \$500 in the 2022 Executive Budget.

896
897 On voice vote, motion carried.

898
899 **City Hall**

900
901 Ald. Nott addressed Account No. 100-51600-330 (“Seminars, Conferences & Travel”), noting it
902 appears that there is a \$100 placeholder in this line item every year that is not utilized. Ald. Nott
903 asked if perhaps that line item could be removed and applied toward the \$24,000.

904
905 Dan noted those funds have not been utilized in the past, also noting conferences have either
906 been delayed or canceled the last couple years. Dan said it would be beneficial for the Facilities
907 Manager to attend a conference to which they could travel. Dan said he requests that all his staff
908 members attempt to participate in an educational session, and he told Ald. Nott the funds will be
909 found elsewhere.

910
911 Ald. Nott asked if \$100 is sufficient funding for a conference.

912
913 Dan said there are online sessions, or there could be an opportunity “if we combined it with the
914 library or Park and Rec or another account.” Dan noted there is funding for travel in the
915 respective budgets, and he said, “We’ll work with all our departments to try to put it in there.”

916
917 Ald. Nott asked Dan if he believes he can secure \$100 from another source should an
918 opportunity arise.

919
920 Dan said yes.

921
922 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-51600-330
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23

923 (“Seminars, Conferences & Travel”) from \$100 to \$0 in the 2022 Executive Budget.

924

925 Ald. Wulf said she will not support this.

926

927 Motion carried, 2-1 (Ald. Wulf).

928

929 Ald. Stevens inquired about a \$450 letter opener maintenance contract under Account No. 100-
930 51600-241 (“Equipment Maintenance Cont.”)

931

932 Dan told Ald. Stevens that item is in the City Clerk’s Suite and noted there are instances when
933 items that no one wants are placed in this line item of the City Hall budget.

934

935 Ald. Wulf noted the item, though while not utilized daily, is heavily utilized during elections and
936 with water bills. Ald. Wulf noted the cost of commercial-sized letter openers can be \$3,000 to
937 \$4,000, and she said she will defer to city staff regarding the need for a maintenance contract.

938

939 Ald. Stevens asked how many pieces of mail are being opened on the busiest day, noting there is
940 a \$1.25 per day maintenance cost for the letter opener.

941

942 JoAnn noted potentially thousands of water bills can arrive in a very short timeframe and said it
943 receives the most use when citizens mail in those bills.

944

945 Ald. Wulf noted online payments have helped from an efficiency standpoint.

946

947 Ald. Burmaster noted the machine is utilized daily, also noting that mail arrives at City Hall in a
948 tub or tubs, and she said opening the mail by hand would involve a considerable amount of staff
949 time. Ald. Burmaster said she does not find \$450 to be unreasonable when compared to the
950 amount of staff time opening the mail by hand would require.

951

952 Sabrina noted city staff utilizes the device frequently, also noting a water bill cycle had just
953 completed earlier in October. Sabrina added the device also is heavily used during tax time.

954

955 Ald. Wulf asked if everyone would be willing to take a five- to seven-minute recess. Ald. Wulf
956 noted the committee is going into recess at 7:32 p.m., and she asked everyone return to their seat
957 by 7:40 p.m. so that the meeting may resume.

958

959 Ald. Wulf noted the meeting is resuming at 7:52 p.m.

960

961 **Insurance/Workers Compensation**

962

963 Ald. Nott referred to Account Nos. 51944 and 51945, and he noted these are vehicle insurances.

964 Ald. Nott noted there are 9.1 percent increases on both pages, and he said Sabrina had arrived at
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24

965 those figures because the insurance providers have not yet provided an actual cost. Rather, they
966 have provided a cost estimate in which they have a low (approximately 4.5 percent increase) and
967 a high (9.1 percent increase). Ald. Nott said Sabrina had told him she is planning on the 9.1
968 percent increase, and he stated he believes it is minimal risk if the city goes down to 7 percent.
969 Ald. Nott also stated he believes the city needs to seek out other providers if the percentage is
970 that high, and he said the city will save \$718 off the estimate on Account No. 100-51944-512
971 (“Insurance – Vehicles”) by going down to a 7 percent estimate. Further, the city will save
972 \$1,093 off the estimate on Account No. 100-51945-513 (“Insurance – CVMIC, Liability, Prof.”)
973 by going down to a 7 percent estimate. The combined savings would be \$1,811.

974
975 Sabrina noted the insurance is through CVMIC (Cities and Villages Mutual Insurance
976 Company), of which the City of Onalaska is a member.

977
978 City Administrator Rindfleisch noted CVMIC also provides training, and he said he believes it is
979 one of the reasons the city has a low workers compensation MOD is due to CVMIC, which also
980 provides leadership training and grants.

981
982 Ald. Nott said he understands the city will have to secure additional funding if the 7 percent
983 estimate is approved and the percentage comes in higher. Ald. Nott said he believes the
984 likelihood of that is happening likely is low, and he reiterated he would encourage the city to
985 seek out other providers if there is a 9.1 percent increase for auto insurance.

986
987 Motion by Ald. Olson, second by Ald. T. Smith, to reduce Account No. 100-51944-512
988 (“Insurance – Vehicles”) by \$718, and to reduce Account No. 100-51945-513 (“Insurance –
989 CVMIC, Liability, Prof.”) by \$1,093 in the 2022 Executive Budget.

990
991 On voice vote, motion carried.

992
993 **Police Department**

994
995 Ald. Nott said he was going to recommend to both the Police Department and the Fire
996 Department to move around some funds as it appears to him the estimated fuel usage for 2022 is
997 close to being line with previous years, and fuel prices are expected to keep increasing. Ald.
998 Nott next addressed Account No. 100-52100-330 (“Seminars, Conferences & Travel”) and asked
999 if those items have been itemized.

1000
1001 Police Chief Ashbeck told Ald. Nott he believes what is budgeted for 2022 is the same amount
1002 that was budgeted in 2020.

1003
1004 Ald. Nott noted \$15,400 was budgeted in 2020 and \$5,000 was utilized. Ald. Nott also noted
1005 \$15,400 was budgeted for 2021, and slightly less than \$7,000 has been utilized thus far.

1006
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25

1007 Police Chief Ashbeck said that while officers are starting to get back into training, there have
1008 been fewer in-person trainings this year and the Police Department likely will come in under
1009 budget. Police Chief Ashbeck expressed hope that the entire amount will be utilized in 2022.

1010
1011 Ald. Nott stated he is hesitant to remove any type of training from public safety, and he told
1012 Police Chief Ashbeck he will not discuss doing so if he believes the funds will be utilized in
1013 2022.

1014
1015 Ald. Stevens addressed Account No. 100-52100-121 (“Overtime – Regular”) and noted there
1016 was the understanding there would be a substantial decrease in overtime with the hiring of
1017 additional public safety officers. Ald. Stevens said, “We can see that it has gone down. By
1018 adding three full[-time] officers, we have maybe a little less than one full-time salary less out of
1019 there. From the \$65,000, with the added salary that we have, I wonder if we can find a little bit
1020 out of there. Five [thousand], ten [thousand], fifteen [thousand] would almost get us over that
1021 line. I know that we’ve also changed the hours that police officers would work, so they’re
1022 working more. I’m not sure how that would translate into the shifts. I don’t know what the right
1023 dollar amount is. I’m just suggesting that this is something we could flesh out and decide if there
1024 is room here to come out of the budget.”

1025
1026 Police Chief Ashbeck noted he had collected seven years of data, and he also noted the
1027 department’s overtime budget has not changed since 2014. Police Chief Ashbeck pointed out
1028 that wages have increased yearly, and he said, “Every ounce of overtime is costing more than it
1029 did the previous year.” Police Chief Ashbeck referred to the handout the alderpersons had
1030 received, and he noted that while the department had come in under budget with overtime in
1031 2014, it has gone significantly over budget every year since. Police Chief Ashbeck said, “[That]
1032 is telling me we have not been properly budgeted for overtime for quite awhile. For us to now
1033 go backwards is not realistic.

1034
1035 One thing I would add to [Ald. Stevens’] point about adding the three officers, the two officers
1036 we did hire are still in the academy, and they will not start field training until January. They will
1037 not hit the road and count towards staffing numbers until probably May. We have to hire the
1038 third person, which hopefully we’ll hire in January, if we’re lucky. They won’t need the
1039 academy, but they possibly will. It will be at least May before they count as well, and potentially
1040 October if they have to go through the academy. Do I hope that those three additional staff
1041 members will ultimately help reduce overtime? Yes. But we certainly will not have a full year
1042 next year of that because of what I just said, that they won’t count until May. I don’t think
1043 they’ll have as much of an effect on there as we all hope because of course they will also
1044 contribute to the overtime issue when they get calls, make arrests, and have to do reports. That
1045 also helps contribute to the problem, in a sense.”

1046
1047 Ald. Stevens asked if the use of overtime is more of a product of an incident occurring on an
1048 officer’s shift, requiring him or her to stay later than they otherwise would, or if it is a product of

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1049 officers who are out due to vacation, PTO, or injuries, thus increasing the workload of the other
1050 officers.

1051

1052 Police Chief Ashbeck estimated that 70 percent of the overtime is due to calls for service,
1053 meaning officers receive calls, need to make arrests, and are required to finish reports before
1054 leaving. Police Chief Ashbeck pointed out that court appearances and officers having to fill
1055 other shifts also are factors that contribute to overtime.

1056

1057 For clarification, Ald. Stevens asked Police Chief Ashbeck if he expects overtime to increase
1058 when the new officers are fully trained and on the police force due to the aforementioned
1059 reasons.

1060

1061 Police Chief Ashbeck said that while he will not go as far as saying overtime will increase, “I
1062 think maybe it will be a wash because it will help with additional officers out there spreading out
1063 those calls for service. But they’re also going to create some overtime, so that’s why I don’t
1064 think it’s going to be much of any savings in the end. It’s too early to know yet. It’s a complex
1065 scenario. There are no formulas to plug into because it’s not like every day we know that we’re
1066 going to have ‘x’ amount of overtime because we have ‘x’ amount of arrests every day. It’s so
1067 variable that I can’t predict that. And the fact that we’re underbudgeted on overtime already, I
1068 fear it’s certainly not going to go down to what is budgeted already. I don’t know what to say,
1069 other than I’m afraid we’re not going to hit the \$65,000 mark is the bottom line.”

1070

1071 Ald. Wulf addressed Account No. 100-52100-126 (“Wages – Temporary/Seasonal”) and noted it
1072 includes a \$5,700 line item that had been set aside for crossing guards. Ald. Wulf asked if it is
1073 represented in the budget.

1074

1075 Ald. Wulf was told it is.

1076

1077 Police Chief Ashbeck said he supports removing the \$5,700 from Account No. 100-52100-126.

1078

1079 Motion by Ald. T. Smith, second by Ald. Olson, to remove \$5,700 from Account No. 100-
1080 52100-126 (“Wages – Temporary/Seasonal”) from the 2022 Executive Budget.

1081

1082 On voice vote, motion carried.

1083

1084 Police Chief Ashbeck addressed Account No. 100-52100-124 (“Wages – Permanent Part-Time”) and
1085 said this is regarding the requisition he had submitted with his budget for increasing the
1086 amount of hours for the department’s Open Records Specialist position (it had not made the full
1087 budget). Police Chief Ashbeck said his requisition had been to convert the 599-hour per year
1088 part-time position into a full-time position. The part-time employee works approximately 11.5
1089 hours per week, and Police Chief Ashbeck said it has been difficult attempting to continue
1090 fulfilling the open records requests – the department receives between 700 and 800 requests a

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1091 year – in a timely manner. Police Chief Ashbeck said the process has become more complex due
1092 to the department’s video camera system. The general guidelines are to fulfill open records
1093 requests within 10 days, and Police Chief Ashbeck said, “We oftentimes cannot. About 23
1094 percent of our requests do not get fulfilled, or essentially we have to send a delay letter to the
1095 requestors letting them know it’s going to be a longer period of time.” Police Chief Ashbeck
1096 also estimated that approximately 75 percent of the requests from general citizens require delay
1097 letters. Police Chief Ashbeck said, “A high amount of our requests are not getting answered in a
1098 reasonable amount of time, which opens us up to liability.”

1099
1100 Amanda stated she supports Police Chief Ashbeck’s request and noted open records have
1101 evolved over the years. Amanda also pointed out there have been technological advances in
1102 terms of body cameras, and she noted State of Wisconsin Statutes have not caught up. Amanda
1103 stated that currently, “Government is in kind of a hard position in that we have to provide this
1104 information. ... If you have a video record, we have to make sure that we’re complying with all
1105 the redaction requirements. ... There are different rules for juveniles. There are different rules
1106 for different situations. What might seem like a 45-minute stop, an open records request related
1107 to that stop may take us several hours to review it, redact it, make sure we’re complying with all
1108 the laws related to it, and turn that over to the public. I don’t think I can even put into words
1109 how time-consuming open records are in our area of technology that we have today.”

1110
1111 Amanda noted the former paralegal had been assisting because the requests are not being
1112 fulfilled in a timely fashion, and she said that opens up the city for liability. Amanda said,
1113 “When you’re drowning in records the way we are, that opens you up for more errors, which
1114 opens you up for liability. Unfortunately, there are entities out there that make these requests
1115 purely on the basis to see if you something wrong so that they can litigate that or go after you
1116 and seek damages for that. It really is a big area of liability for local governments.”

1117
1118 Police Chief Ashbeck stated he understands budgets are tight, and he said his next alternative
1119 was to attempt to increase the number of hours per week the Open Records Specialist works.
1120 Police Chief Ashbeck said he is hoping to obtain an extra six hours per week (11.5 hours to
1121 17.75 hours). This would be an increase of approximately \$5,600, and Police Chief Ashbeck
1122 said perhaps the funds saved from the crossing guard positions could be utilized to fund the extra
1123 hours.

1124
1125 Ald. Nott noted he performs security reviews of cameras on a part-time basis, and he said it is
1126 “exceptionally time-consuming.” Ald. Nott said he has averaged approximately 5.5 hours each
1127 incident collecting and reviewing videos so that he may submit them to law enforcement. Ald.
1128 Nott said that while body cameras are beneficial to police officers and citizens, they also increase
1129 the amount of time for open records.

1130
1131 Police Chief Ashbeck cautioned that even adding six hours a week to the position will not
1132 address all the challenges the department faces regarding open records requests. But Police
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1133 Chief Ashbeck also said he believes it is a step forward, and that perhaps in the future more
1134 hours can be added to the position in increments. Police Chief Ashbeck said he believes the
1135 person employed in the position would need to work approximately 30 hours a week to
1136 efficiently handle every request, and he told the alderpersons that is his target goal to reach.
1137

1138 Ald. Wulf noted Police Chief Ashbeck had told her earlier Wednesday that an additional six
1139 hours per week for the Open Records Specialist position would help lessen the city's exposure.
1140 Ald. Wulf noted the elected officials are tasked with protecting the city's tax base so that the city
1141 is not subjected to harm. Ald. Wulf told Police Chief Ashbeck that while she appreciates his
1142 comments that an additional six hours would help lessen, she wants to protect the city as much as
1143 she can. Ald. Wulf said, "While I support additional hours, it's about getting where I think we
1144 need to be. I would have difficulty supporting the six hours a week when I think we need more
1145 hours. I think maybe as we go through this document, we can have more discussion as we go on
1146 [and] maybe we can come back. This is what we did last year when it came to the crossing
1147 guards. ... We can certainly have more discussion about this right now, but I think there are a lot
1148 of important things to talk about. I think this is something we really need to look at seriously. I
1149 personally would like to entertain a serious discussion [regarding] increasing by more than six
1150 hours a week, because I just don't think that's going to get it done."
1151

1152 Ald. Burmaster said that while she does not believe she could support a full-time position, she
1153 does believe more hours are needed. Ald. Burmaster noted there is a line item showing the
1154 position with 23 hours per week, which would result in a \$10,000 increase to the budget.
1155

1156 Police Chief Ashbeck said that option was the next most cost-efficient alternative, and he told
1157 Ald. Burmaster he does not believe the current staff member would be able to increase her hours
1158 by that amount as she also is employed full-time by another entity. Police Chief Ashbeck
1159 questioned whether the department could find someone who is willing to work 23 hours per
1160 week in a position that does not offer benefits, and who possesses the competency to handle a
1161 complex position that will take a significant amount of time to learn. Police Chief Ashbeck said
1162 he worries that the proposal is not an adequate one.
1163

1164 Ald. Burmaster asked Police Chief Ashbeck if scheduling the position for 17.75 hours per week
1165 is the best possible alternative.
1166

1167 Police Chief Ashbeck said he could cover that portion in his budget with the savings he had not
1168 located.
1169

1170 Ald. Nott asked the committee members to consider that there might not be sufficient
1171 information available to make a long-term solution. Ald. Nott stressed he does not doubt the
1172 information Police Chief Ashbeck has shared, and he suggested choosing to add six hours a week
1173 to the position for now until more information can be obtained. Ald. Nott said, "What I'm
1174 missing here is what the true backlog is. How many requests are we getting each week, on

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1175 average, over the last three years? And what is the average amount of time per request based on
1176 historical records? That is what's really going to drive us to what we need. I don't know if 23
1177 hours is going to be too much. I don't know if full time would be too much. Maybe not, I just
1178 don't know. I don't know if 17.75 [hours] is not enough. That's the information I would like to
1179 see before we come up with a long-term solution to this."

1180

1181 Ald. Wulf noted the committee will revisit this item toward the end of the meeting.

1182

1183 **Fire Department**

1184

1185 Ald. Nott told Fire Chief Gudie that while he believes he has underbudgeted for the department's
1186 fuel costs, he also believes the funds can be found internally. Ald. Nott addressed Account No.
1187 100-52100-363 ("Equipment Maintenance & Repairs") and said he believes \$500 should be
1188 added to the \$1,000 that has been budgeted based on historical activity. Ald. Nott noted \$1,785
1189 has been utilized in this account so far in 2021; more than \$1,000 was utilized in 2020; and more
1190 than \$2,200 was utilized in 2019. Ald. Nott noted the average has been approximately \$1,500.

1191

1192 Fire Chief Gudie noted the Fire Department has always kept \$1,000 in the budget for equipment
1193 maintenance and repairs, and he also noted Buildings Manager Brian Babiash has utilized
1194 additional funds for building maintenance. Fire Chief Gudie noted his budget has included
1195 equipment updates for items such as a water softener, and he said it is difficult to predict what
1196 will happen from year to year.

1197

1198 Ald. Nott asked Fire Chief Gudie if he believes \$1,000 will be sufficient for equipment
1199 maintenance and repairs.

1200

1201 Fire Chief Gudie said he believes he probably can work within that budget.

1202

1203 **Hydrant Fees**

1204

1205 No questions were asked regarding proposed expenditures.

1206

1207 **Inspections**

1208

1209 Ald. Nott addressed Account No. 100-52400-290 ("Other Contractual Services"), noting
1210 \$110,000 has been budgeted for 2022, and also noting only one-fifth of the \$120,000 budgeted
1211 for 2021 has been utilized. Ald. Nott noted just under \$43,000 is the largest amount utilized
1212 from this account in the past, and he asked if the \$110,000 is an overestimate of what is needed.

1213

1214 Katie noted the funds are primarily for GEC, and she said the city's contract with GEC had led to
1215 cost savings from what had been paid in wages to the four inspectors who had been on staff.

1216 Katie noted approximately \$10,000 per month originally had been budgeted as the charges the
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30

1217 city would incur were unknown at that time. Katie noted the bulk of the funds are related to the
1218 inspections being performed, and she said the amount will continue to increase. Katie noted
1219 Lead Building Inspector Brad Neumeister has been taking back some of the commercial, and she
1220 said the number tends to be “floating.” Katie also noted those funds are utilized on other
1221 projects, with the annexation of Wellington Greens being an example. The city needed to pay
1222 for a Certified Survey Map and also pay an annexation cost, and Katie said those funds had come
1223 from this fund as no other city funding was available. Katie noted her department does legal
1224 descriptions, annexation petition requests, and CSMs, and she told Ald. Nott other departments
1225 have the ability to utilize this fund where there is a smaller project city staff members cannot
1226 complete on their own accord.

1227
1228 Ald. Nott told Katie that while he understands that the amount will continue to increase, it would
1229 have to increase substantially to make up that delta. Ald. Nott asked Katie if she believes she
1230 will need the full \$110,000.

1231
1232 Katie acknowledged that the entire amount that has been budgeted yearly has not been utilized,
1233 and she told Ald. Nott she would support a reduction. However, Katie also stated she is
1234 concerned that the city would be limited in its ability to pay for services should the amount be
1235 reduced too much.

1236
1237 Ald. Nott noted a \$5,000 reduction would help the city nearly reach its goal of reducing \$24,000
1238 from the General Fund, and he asked Katie if she believes \$105,000 is a sufficient amount.

1239
1240 Katie said yes.

1241
1242 Ald. Stevens asked Katie what she believes the “high water mark” would be, asking if it would
1243 be \$110,000, or if it could be reduced to \$80,000 or \$90,000.

1244
1245 Katie told Ald. Stevens the funds from the reduction from \$120,000 to \$110,000 were utilized to
1246 pay for additional Inspection Department staff. Katie noted the city’s bills from GEC vary from
1247 month to month, but the average monthly invoices have been less than the originally budgeted
1248 \$10,000 per month. Katie noted there is sufficient work for GEC to continue increasing its
1249 amounts, and she said she does not have an answer as it fluctuates on the building inspection
1250 market. Katie noted GEC charges the city \$85 per hour for every inspection it conducts.

1251
1252 Ald. Wulf asked Katie if GEC or city staff will handle Century Place.

1253
1254 Katie said it will be a combination.

1255
1256 Ald. Nott noted he had just completed calculations based on what needs to be covered with the
1257 original \$24,109 shortfall and Police Chief Ashbeck’s request to increase the Open Records
1258 Specialist position by six hours per week. Ald. Nott noted the city must reach \$11,416, and he
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31

1259 asked Katie if \$98,500 would be a sufficient amount.

1260

1261 Amanda noted there are instances when services such as legal surveys, title searches, and CSMs
1262 need to be completed, and she said funding for those services come from that account. Amanda
1263 acknowledged it is difficult to estimate how much funding will be needed in any given year, and
1264 she said that while the sale of Oak Park No. 5 will generate some revenue, the city will incur a
1265 cost for selling the park as it will be necessary to create a CSM. Amanda said the upcoming
1266 Broham project incurred a cost for researching the history of city-owned land, and she told the
1267 alderpersons she would hesitate to reduce the funding in that account by a significant amount.

1268

1269 Katie said a CSM can cost more than \$5,000 depending on a particular property and if it is being
1270 subdivided.

1271

1272 Ald. Nott asked if everything that had just been mentioned still would be captured in the annual
1273 expenditures under the activity columns. Ald. Nott said, "The highest expenditure year we've
1274 had in the previous three years is still only 43 percent of that figure, of that \$98,500. Unless
1275 we're expecting to more than double our most expensive year, I think we're still good."

1276

1277 Amanda noted the transition from having in-house inspections occurred at the outset of the
1278 COVID-19 pandemic, when the amount of construction decreased. Amanda said inspections
1279 will increase as construction increases, and therefore the city really does not have a true test
1280 regarding what a regular year looks like with utilizing contract inspectors. Amanda said she is
1281 not certain the three years would be an accurate reflection.

1282

1283 Ald. Nott pointed out that 2020 is the most expensive year regarding inspections and said, "It's
1284 actually less than half of that, or about half of that. The next highest expenditure is this year to
1285 date, which is \$22,400. The year prior was only \$8,300. The pandemic year was actually the
1286 highest expenditure in the last three years."

1287

1288 Katie noted the transition to GEC occurred midway through 2020, which is when there also were
1289 staff retirements (Calvin King and Cindy Genz). Katie also noted the to-date expenses are not
1290 included.

1291

1292 Ald. Nott asked Katie and Amanda what level of risk they believe the city would be taking with
1293 a budget of \$98,500, stating that while he agrees there is some risk involved, his instincts are
1294 telling him the risk would be low based on previous expenditures.

1295

1296 Amanda suggested a sum of \$100,000 and noted this is Katie's budget.

1297

1298 Ald. Wulf asked Katie if she would feel more comfortable with a budget of \$100,000, \$105,000,
1299 or another amount.

1300

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32

1301 Katie told Ald. Wulf said she was going to suggest removing \$500 from Account No. 100-
1302 52400-126 (“Wages – Temporary/Seasonal”), noting this was going to be for an intern position
1303 that never came to fruition, nor is it expected to come to fruition. Katie also stated she would
1304 feel comfortable with a budget of \$100,000 under Account No. 100-52400-290 (“Other
1305 Contractual Services”), and she promised to continue attempting to seek out additional savings in
1306 the budget.

1307
1308 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-52400-126 (“Wages
1309 – Temporary/Seasonal”) from \$500 to \$0, and to reduce Account No. 100-52400-290 (“Other
1310 Contractual Services”) from \$110,000 to \$100,000 in the 2022 Executive Budget.

1311
1312 Sabrina asked if the city will be in good condition regarding inspection costs with the decrease to
1313 “Other Contractual Services” due to TID No. 6.

1314
1315 Katie explained that TID No. 6 refers to the Fields property with Traditional Trades, and she
1316 noted it is a large project on which construction has begun. Katie said, “That is between GEC
1317 and also Brad Neumeister. ... To be fair, they did pay quite a hefty revenue to the city in terms of
1318 permit fees, so we do have that as, to some degree, some sort of an offset. But yes, there will
1319 likely be, especially with that and some other large multifamily developments going up today, as
1320 well as residents that are starting to invest in their homes more with decks and roofs and porches
1321 and remodels that we’re seeing ... That’s where GEC is primarily doing those inspections for
1322 us.”

1323
1324 Ald. Wulf asked Katie if she wishes to stay at \$100,000.

1325
1326 Katie said yes.

1327
1328 Ald. Stevens said appreciates that there are several moving components, and also that there are
1329 several unknowns. However, Ald. Stevens also referred to Ald. Nott’s comments and said it
1330 appears that what was budgeted was ample compared to what the past history was. Ald. Stevens
1331 presented a situation in which the expenses associated with TID No. 6 are substantial and
1332 contractual services approach \$150,000, and he said he assumes there can be a budget
1333 amendment at a later date.

1334
1335 Sabrina said that may be done if the Common Council chooses to do so.

1336
1337 Ald. Stevens said, “I think we should have room to go down, with the caveat of, if you’re
1338 running out of money, please come to us and let us know. I would hate to think that there were
1339 some good projects that we had to cut out and there was a lot of money left kind of unused. If
1340 \$100,000 seems like that’s the consensus, I’m willing to go with that. But I just want to remind
1341 Council we have some tools at our disposal that we can be a little bit more flexible if need be.
1342 Usually every year there are things that come in way under budget, and there are other things that

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33

1343 go over budget, and they kind of get shuffled around. I'm not sure that this really necessarily has
1344 to be that different."

1345
1346 Ald. Nott stated he believes he can alleviate some concerns, and he said according to his
1347 calculations, the reductions add up to \$28,861, which is a sufficient amount to cover the \$24,109
1348 General Fund shortfall that had to be covered. Ald. Nott pointed out that leaves \$4,752 and said,
1349 "Which, if we're going to consider the 17.75-hour per week proposal with [Police] Chief
1350 [Ashbeck], that leaves us with a shortfall of \$916, which I'm fairly confident as we go through,
1351 we'll be able to find that."

1352
1353 Ald. Wulf reminded the alderpersons there still are several pages in the budget to be discussed,
1354 and she said she would not be too focused on the budget's present status as the focus should be
1355 on its status at the end. Ald. Wulf also noted she has several more tabs of adjustments she had
1356 discussed with city staff.

1357
1358 Ald. Nott asked Sabrina if she is tracking the same figures.

1359
1360 Sabrina said yes.

1361
1362 On voice vote, motion carried.

1363
1364 **Emergency Government**

1365
1366 No questions were asked regarding proposed expenditures.

1367
1368 **Jail**

1369
1370 No questions were asked regarding proposed expenditures.

1371
1372 **Engineering**

1373
1374 Ald. Wulf referred to Account No. 100-53100-225 ("Phone/Internet/Cable") and noted there is a
1375 \$150 line item for long-distance calls. Ald. Wulf said Jarrod had told her this line item should be
1376 updated and removed, but this \$150 should be moved to "Phone Line Charge" so that amount
1377 increases to \$1,150. Ald. Wulf asked Jarrod if the committee needs to take that action, or if he
1378 can do it internally.

1379
1380 Jarrod said, "That doesn't change your budget sheet at all."

1381
1382 Ald. Wulf noted it can be an action that is taken internally.

1383
1384 Ald. Nott referred to Account No. 100-53100-310 ("Office Supplies") and asked Jarrod if he
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34

1385 would consider a reduction from \$1,300 to \$900 based on historical expenditures. Ald. Nott
1386 noted \$700 was the most that had been utilized in this account over the last three years.

1387
1388 Jarrod told Ald. Nott that the Engineering Department rotates funds between operating supplies
1389 and office supplies. Jarrod said, “We just made a \$700 in operating supplies, so we’re going to
1390 be over in operating supplies knowing that we didn’t use our office supplies. We rotate those all
1391 around. If you look at the end of the year, we’re pretty much right on the money almost every
1392 year with our budget. It’s just where we’re spending it.” Jarrod also noted there might be a
1393 particular year in which the department invests more in office equipment and less in operating
1394 supplies, and vice-versa.

1395
1396 Ald. T. Smith inquired about Account No. 100-53100-399 (“Additional Software & Upgrades”).

1397
1398 Jarrod said the department utilizes AutoCAD software, and he noted the department funds a
1399 portion of the ArcView license under Account No. 100-53100-240 (“Software Maintenance
1400 Contractual”). Jarrod noted there were years where the department was under budget because
1401 the department had acquired a new plotter and did not have to pay maintenance on it.

1402
1403 Ald. Nott noted the Engineering Department was \$234 over budget in 2019, was \$14,500 under
1404 budget in 2020, and is nearly \$34,000 under budget with 2½ months remaining in 2021.

1405
1406 Jarrod noted there is \$28,000 in wages, \$4,000 in FICA, and \$5,000 in health insurance.

1407
1408 Sabrina noted the financials before the alderpersons this evening are only through September 30.

1409
1410 Jarrod noted that while the department currently is under budget in Account No. 100-53100-240
1411 (“Seminars, Conferences & Travel”), he had just authorized travel and thus the department likely
1412 will be \$100 over budget. Jarrod added the Engineering Department will be very close to what it
1413 had budgeted by the end of the year.

1414
1415 Ald. Nott asked Jarrod where his fuel costs are captured regarding some of his heavy equipment.

1416
1417 Jarrod noted that account is under the Street Department.

1418
1419 **Board of Public Works**

1420
1421 Ald. Stevens addressed Account No. 100-53310-322 (“Legal Notices”) and suggested a \$200
1422 reduction.

1423
1424 Jarrod said legal notices would be for items such as sidewalk assessments and public hearings,
1425 and he said many of the public hearing notices that involve capital projects will be charged to
1426 Capital Projects.

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35

1427

1428 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-53310-322 (“Legal
1429 Notices”) from \$400 to \$200 in the 2022 Executive Budget.

1430

1431 On voice vote, motion carried.

1432

1433 Ald. Nott addressed Account No. 100-53310-312 (“Copy Usage & Paper”) and suggested a \$150
1434 reduction (\$250 to \$100).

1435

1436 Jarrod said the clerk levies charges for the copies that are made for the agendas.

1437

1438 Ald. Nott noted \$77 was utilized in that account in 2019; \$8 was utilized in 2020; and no funds
1439 have been utilized so far in 2021.

1440

1441 Jarrod said he does not charge to that account.

1442

1443 Sabrina said Jarrod is primarily charged in her department when the packets are printed.

1444

1445 JoAnn noted the Board of Public Works and Common Council agendas are under the same code,
1446 and she also noted Board of Public Works copies come out of the Common Council.

1447

1448 Ald. T. Smith asked if the \$250 is even needed.

1449

1450 Ald. Nott said he sees no risk in reducing the account to \$100.

1451

1452 Sabrina said she would not object to reducing the account by \$250.

1453

1454 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-53310-312 (“Copy
1455 Usage & Paper”) from \$250 to \$0 in the 2022 Executive Budget.

1456

1457 On voice vote, motion carried.

1458

1459 **Streets**

1460

1461 Jarrod noted that expenses keep increasing, yet the Street Department budget has not increased
1462 its budget for items such as operating supplies and equipment maintenance and repairs. Jarrod
1463 pointed out that the department has consistently been where it needs to be at the end of the year.

1464

1465 Jarrod noted the rear end of one of the dump trucks went out earlier this year and said his
1466 department was able to utilize \$3,500 in the Designated Fund Account from equipment that had
1467 been purchased. Jarrod said, “There isn’t a lot of extra movement in the Street Department
1468 budget. We have adhered to the zero percent in our equipment costs. You can’t find parts, and if
you do find parts, they’re going up astronomically to repair anything right now.”

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1469

1470 Ald. Stevens pointed out there is a negative sum in Account No. 100-53311-126 (“Wages –
1471 Temporary/Seasonal”) for 2019.

1472

1473 Jarrod told Ald. Stevens he assumes there was a journal entry to correct something that was
1474 charged in the incorrect area and it was overstated.

1475

1476 **Street Signs**

1477

1478 No questions were asked regarding proposed expenditures.

1479

1480 **Streetlights**

1481

1482 Jarrod said this is one of the few areas he requests an increase if one is needed, and he noted the
1483 2022 budget includes a 2.5 percent increase in the charges for the streetlights. Jarrod also noted
1484 a variety of streetlights (seven on the city portion, seven in the subdivision portion) had been
1485 added in Crestwood Lane. Jarrod noted the cost per light is nearly \$200 a year, and he explained
1486 that is why the amount in that account was increased.

1487

1488 **Animal Control**

1489

1490 No questions were asked regarding proposed expenditures.

1491

1492 **Library**

1493

1494 Ald. Nott addressed Account No. 100-55110-340 (“Operating Supplies”) and asked if this
1495 account can be reduced by \$466 based on past history of funds utilized, his calculations relating
1496 to the \$24,109 General Fund shortfall, and also the consideration of increasing the number of
1497 hours for the Police Department’s Open Records Specialist position to 17.75 per week.

1498

1499 Dan reminded Ald. Nott the budgets are tight and noted one account is covering other accounts.
1500 Dan said, “If you’re going to take it, we’re more than likely going to be back here with budget
1501 overruns, and then we’re going to have to be doing budget amendments. For a few hundred
1502 bucks here and there, if that’s what you need to do ...”

1503

1504 Ald. Wulf noted there has been a downward trend with activity from 2019 to 2022, and she
1505 stated she would feel comfortable leaving it as it is.

1506

1507 Ald. Nott noted the library has spent far less than its allocation each year and has been well
1508 under budget. Ald. Nott added he is not sure the library will be that affected by a \$466 reduction
1509 from a \$3,150 budget unless some major expenses are expected for 2022.

1510

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1511 Brian told the alderpersons that library staff members have been requesting a few items,
1512 including security-related items, and he said he estimates that the library will be very close to
1513 what is budgeted for this year.

1514

1515 Ald. T. Smith suggested leaving \$3,150 in that account.

1516

1517 **Parks**

1518

1519 Dan noted \$346,000 was budgeted in 2020, whereas there is a proposed budget of \$275,000 for
1520 2022. Dan stated he does not believe any other city department has experienced this substantial
1521 of a reduction to its budget. Dan also noted one of the primary goals stated at the May 18
1522 Special Common Council meeting was to replace in the 2022 budget a staff member who had
1523 been lost. Dan stated he respects City Administrator Rindfleisch – who, he noted, listens to
1524 every request that is made – and said, “I have not made a big push to try to start, for lack of a
1525 better term, playing games to try to get the position funded. I’m very concerned about our staff,
1526 and we’re going to have more people leaving because they’re going to get burned out. I just
1527 want to state that as we start going in here.

1528

1529 Are we able to come in and cut enough to probably try to put a position in? Probably not. But I
1530 don’t want to forget that meeting because I will tell you, when we left that meeting that night –
1531 and in the minutes – our staff was very upbeat with the idea that in this budget there would be a
1532 position that if there was going to be something, that there would be something coming for the
1533 department, some support.”

1534

1535 Ald. Wulf stated, “I have a concern with us moving forward where we are at with the time that
1536 we put into watering flowers. I am going to go on the record right now. I will not let anyone put
1537 words in my mouth and try to say that I have a position other than what my true position is. I
1538 have supported ‘Centering Onalaska’ [both] financially and personally. They are a wonderful
1539 group of people. What they do for our community is unbelievable. There are some factions in
1540 La Crosse, and they have obviously taken notice with the City of Onalaska, what we look like,
1541 and ‘Centering Onalaska’ and what their performance is on our streets and everything they do.
1542 We shine, and we shine brighter because of ‘Centering Onalaska.’ I do not dispute that at all.
1543 My concern, though, at the end of the day is a couple hundred dollars – at least, minimum – that
1544 we’re using of staff time watering flowers during the summer. I don’t think there is a right or
1545 wrong answer. I don’t want to be negative, but I know that you need the hours. I’m just putting
1546 it out there to get other feedback from other people up here, [and] from staff.

1547

1548 I’m not making a motion. I’m not saying I’m supporting that we cut off that program. But I
1549 think we need to entertain a discussion about it because you know I’ve always supported your
1550 department. I support every department here. No department is any less or more than any. But
1551 at the end of the day, I feel very strongly that we six need to support all the departments, and
1552 how do we do that? I have a concern that we may be involved in something that maybe we just

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1553 feasibly cannot be involved in anymore, and it pains me to say that.”

1554

1555 Dan told Ald. Wulf he is not sure of what the status is and said ‘Centering Onalaska’ has
1556 presented different proposals both to him and City Administrator Rindfleisch the last few years.
1557 Dan said he believes ‘Centering Onalaska’ wanted the City of Onalaska to assume full control
1558 either in 2018 or 2019. However, that proposal did not move forward, and City of Onalaska staff
1559 was watering the flowers during the week. Dan noted staff watered the flowers during the week
1560 and on holidays, and he also noted it equates to two hours a day and approximately 20 weeks of
1561 work. Dan said, “It is a beautiful part of our city, and we get tons of compliments about it. But
1562 at the end of the day, with the levels we have, there has to be some give and take. I would hate
1563 to see it leave. We discuss it a lot. It is a very beautiful thing, and we get a lot of people. A lot
1564 of the staff that do the watering get a number of people from the community who do come and
1565 support that.”

1566

1567 Dan addressed what had been discussed at the May 18 Special Common Council meeting
1568 regarding staffing and said that will be more of a policy decision and really will not have an
1569 effect on the Parks Department budget. Dan said it is possible to reallocate those hours and staff
1570 members.

1571

1572 Ald. Wulf told Dan she is looking at reallocating because she is aware he needs assistance.

1573

1574 Ald. Nott noted he had no questions or recommendations regarding the Parks Department
1575 budget. Ald. Nott next addressed Ald. Wulf’s comments and said, “The question I have is,
1576 maybe we should look at the potential of taking some time in the future and replacing those with
1577 plants that are more robust, but also still pleasant to the eye – something that doesn’t require
1578 water constantly, but still looks nice. That might be an option.”

1579

1580 Ald. Stevens stated he is concerned that staff had been cut too far in the Parks Department, and
1581 he said he would like to see that reversed. Ald. Stevens referred to a past Room Tax
1582 Commission meeting at which he believes it was mentioned that the City of La Crosse was
1583 looking to place planters and banners. Ald. Stevens said it was noted that the City of Onalaska
1584 was “absolutely beautiful when you go down the street,” and he further stated, “Sometimes it’s
1585 easy to focus on what’s really important. You think of public safety [such as] police and fire and
1586 our roads and engineering keeping that all up to snuff. Parks really can’t be understated because
1587 it’s a major component of why people want to live here. I would be very sorry to see at least our
1588 portion of watering go. I know ‘Centering Onalaska’ waters mainly on the weekends. It’s not
1589 that they don’t want to; they are kind of stretched on their human capital as to what they can do.

1590

1591 I think we have not enough people working in our parks to keep them manageable and tenable.
1592 We have too much park for them to manage. I know the sale of the one Oak Park is a start, but
1593 that only goes so far. Given the choice, driving around the city, there are parks you see that are
1594 commonly used and there are always people there and there are kids playing and families out

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1595 there. And then I see some parks that I've very rarely, if ever, seen anyone. I think we either
1596 need to find a way to increase our resources, manage the parks that we have and not let them go
1597 to pot. Or we need to make the amount of parks that we have fit what we can have to work with.
1598 I think that everybody enjoys driving down Main Street and 2nd Avenue and Irvin Street and
1599 seeing how nice it is. That wouldn't be the first thing I would take away. I would try to right-
1600 size our parks to what we can afford, or if this is important enough, we need to increase the
1601 resources to allow the weeding and the maintenance of the parks. There's not money that I
1602 would take out of the budget. In this case, I would try to find a way to put some back, if I
1603 could."

1604
1605 Ald. T. Smith said he does not see anything in the Parks Department budget that he would
1606 change, and he stated he believes that an effort must be made to somehow add to it over time.
1607

1608 Ald. Olson said, "It's funny what value the people that we've known for years who have done
1609 this – the people that I wave at every time I go by there on the weekends – and we take for
1610 granted the beauty that we hear from everybody else that this derives. But then we don't have an
1611 idea about how we can continue this [and] we still leave it up to these few people who are
1612 willing to do this. Can you put together for me an idea of what the cost of this would be and then
1613 just get me that information? Once we know what the value is dollarwise, I can probably help
1614 out with some of that, and we'll see if we can get some people to make sure that that continues."
1615

1616 Dan told Ald. Olson he will be able to provide him with that information.
1617

1618 Ald. Wulf said she recalls past budget cycles in which staff members have stated a substantial
1619 amount of time is required to maintain Dash-Park, especially at the end of the year. Ald. Wulf
1620 said that while Dash-Park is an exceptional facility, it also has added to staff's workload.
1621

1622 Ald. T. Smith said he likes Ald. Olson's idea of looking into some possible alternatives.
1623

1624 Ald. Stevens noted he had suggested to 'Centering Onalaska' members he believes they have
1625 significant community support, and, "If there was a way to help them actually do the physical
1626 labor involved with fundraising, they may be able to outsource and hire a local contractor to
1627 come do the watering. That would take it off the city's hands."
1628

1629 Dan noted that in 2020 staff had researched possibly securing the services of a private entity, for
1630 a cost. However, Dan said staff discovered the cost to do so two hours a day, seven days a week
1631 would be substantial. Dan told Ald. Stevens that staff can revisit that option and review what
1632 was provided to the city at that time.
1633

1634 Ald. Stevens said he is suggesting that 'Centering Onalaska' raise the funds and then hire out the
1635 services. Ald. Stevens asked if it is the city's responsibility to maintain the flowers, noting the
1636 city receives a major benefit from it.

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1637
1638 Ald. Nott said, “When Onalaska is marketing itself as a tourist/recreational area, we want to have
1639 a beatified city, something that is beautiful to look at. The question is, what’s the best way to do
1640 it? I don’t know that we’re going to solve that tonight. I think you brought up a very good point.
1641 I still think it might be looking at other alternatives. There might be other revenue sources. I
1642 might want to get with you, Dan, [because] I just kind of had an idea right now, but I want to talk
1643 to you one-on-one before we go there. I do want to say there is a real benefit to having a
1644 beautiful city, especially the way we market ourselves – that’s essential. Whether that’s flowers
1645 or something else, I don’t know.”

1646
1647 Ald. Wulf said one thing that people might not realize is how many times photographs of the
1648 baskets appear in so many things online. Ald. Wulf noted that marketing is utilized frequently,
1649 and she stated, “I am not trying to be negative at all. But I think all of us in here need to have
1650 honest conversations about it when we are so strapped.”

1651
1652 Amanda told the alderpersons they are starting to stray from the agenda.

1653
1654 Ald. Stevens wondered if perhaps Tourism funding could be utilized.

1655
1656 Ald. Burmaster said she believes the real subject matter she had heard from Dan is that the Parks
1657 Department still needs more help, and she stated, “I think that needs to be our focus here. We
1658 still need to try to be able to get the help that they need for doing their job. Whether we take the
1659 flowers away or not, that’s still not going to give them enough help. They still have other duties.
1660 I think we need to keep that thought.”

1661
1662 Ald. Wulf noted she is tagging it on her budget binder and said the alderpersons could be
1663 discussing it further this evening.

1664
1665 **Recreation**

1666
1667 Ald. Nott addressed Account No. 100-55300-311 (“Postage”) and stated he believes \$466 can be
1668 removed.

1669
1670 Dan stated he agrees with Ald. Nott and noted the Parks, Recreation and Library Board had
1671 discussed not sending out the activity guides. Dan told the alderpersons this will be a trial for
1672 2022, and he said, “If we see a decrease, or when people start coming back that don’t have email,
1673 we will print a handful of copies off our copy machine. But we’re going to look at not mailing
1674 out our activity guides like we did in the past.”

1675
1676 Ald. Nott asked committee members to consider reducing Account No. 100-55300-311
1677 (“Postage”) by \$466.

1678
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41

1679 Ald. Wulf asked Ald. Nott why he had selected that amount.

1680

1681 Ald. Nott explained that that is the shortfall and said the amount can be reduced more, but the
1682 alderpersons then will have to determine where to spend funds as the budget must be neutral-
1683 balanced.

1684

1685 Ald. Wulf asked Dan how much of a reduction with which he would feel comfortable.

1686

1687 City Administrator Rindfleisch told the alderpersons that while the budget must balance,
1688 revenues may be utilized to balance it, if need be.

1689

1690 Sabrina said, "To get [the budget] closer to balancing, I had to take general property taxes away
1691 from other funds that received property tax: the Equipment Replacement Fund and Joint
1692 Municipal Court."

1693

1694 Dan noted he would feel comfortable reducing Account No. 100-55300-311 ("Postage") by
1695 \$2,000.

1696

1697 Motion by Ald. T. Smith, second by Ald. Olson, to reduce Account No. 100-55300-311
1698 ("Postage") from \$3,650 to \$1,650 in the 2022 Executive Budget.

1699

1700 On voice vote, motion carried.

1701

1702 Ald. Stevens addressed Account No. 100-55300-341 ("Printing & Forms") and said he believes
1703 the recreation guides are no longer printed and can be found online, yet \$2,500 has been
1704 budgeted.

1705

1706 Dan said the concern lies with next spring and summer, when the majority of printing is done.
1707 Dan said some copies still could be printed, and he told Ald. Stevens, "We don't want to take
1708 that all away, then we wouldn't have that ability. If we do see more of a demand from the
1709 residents stopping in [and asking], 'Where is it?' or if they want copies at the Omni Center or the
1710 Great River Landing, that we can have some there rather than just a stapled version that we can
1711 make through our copy machine. Our hope is to leave that there so that we have it. If we decide
1712 we don't need it, we won't spend it and we'll be able to reduce in the next budget in 2023."

1713

1714 Ald. Stevens noted only \$173 has been utilized from that account through the first three quarters
1715 of 2021.

1716

1717 Dan told Ald. Stevens that staff members did not know how to proceed last spring, and he said
1718 the guide was not printed because it was online, where programs could be added or subtracted.
1719 Dan said, "We don't foresee that happening moving forward."

1720

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42

1721 **Aquatic Center**

1722

1723 Sabrina noted there had been an error in the Aquatic Center budget, noting the dollar amount
1724 listed for Account No. 100-55420-121 (“Overtime – Regular”) should have been listed under
1725 Account No. 100-55420-120 (“Wages – Regular”).

1726

1727 Motion by Ald. T. Smith, second by Ald. Olson, to move \$24,545 from Account No. 100-55420-
1728 121 (“Overtime – Regular”) to Account No. 100-55420-120 (“Wages – Regular”) in the 2022
1729 Executive Budget.

1730

1731 On voice vote, motion carried.

1732

1733 **Urban Planning**

1734

1735 No questions were asked regarding proposed expenditures.

1736

1737 **City Study**

1738

1739 No questions were asked regarding proposed expenditures.

1740

1741 **Economic Development**

1742

1743 Ald. T. Smith asked if this is a contract.

1744

1745 Sabrina said this is the city’s contract with the La Crosse Area Planning Commission and noted
1746 the LAPC had reduced the fee due to the COVID-19 pandemic.

1747

1748 **Planning & Zoning**

1749

1750 No questions were asked regarding proposed expenditures.

1751

1752 City Administrator Rindfleisch referred to Item 4, ‘a’ through ‘p’ addresses several accounts,
1753 including accounts found within the General Fund, and he asked the committee to take action on
1754 this item.

1755

1756 Ald. Wulf noted it is 9:37 p.m. and said city staff members have been at City Hall since 8 a.m.,
1757 or perhaps earlier. Ald. Wulf said she wants the alderpersons to be respectful of their time, and
1758 she asked the alderpersons if they believe discussion on the budget can be completed in the next
1759 30 to 45 minutes, or if they wish to resume discussions Thursday evening.

1760

1761 Ald. Nott suggested that the committee finish the expenditures on the General Fund, stating he
1762 believes it can be accomplished in the next 15 minutes. Ald. Nott said according to his

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43

1763 calculations, \$31,311 has been reduced from the General Fund. Ald. Nott said, “When you take
1764 out \$24,109 for the wage shortfall – and assuming you’re going to move forward on this – I
1765 would recommend making a decision now because it’s expenditures off the General Fund, so
1766 then they’re done. If the committee is going to move forward on the 17.75 hours from [Police]
1767 Chief Ashbeck, that’s \$5,668. That still leaves us with \$1,534 in extra reductions above and
1768 beyond that.” Ald. Nott suggested that perhaps the committee should address the \$24,109 and
1769 then make a decision regarding the \$5,668.

1770
1771 City Administrator Rindfleisch noted he had spoken with the department heads who are in
1772 attendance and said that while some do not have an opinion, the rest would prefer that the
1773 meeting continue and that the budget be completed this evening rather than asking them to return
1774 Thursday evening.

1775
1776 Sabrina addressed open enrollment (Items 4a through 4q) and said she had estimated a 7 percent
1777 increase in health insurance and dental costs when she had initially done the budget. Some
1778 employees selected different coverage plans or opted out during the open enrollment period, and
1779 Sabrina said what is before the alderpersons this evening are the changes based on open
1780 enrollment. Anything in the ‘debit’ column represents an addition to a department’s expense,
1781 and anything in the ‘credit’ column represents a subtraction from a department.

1782
1783 Sabrina said, “I was very conservative in my budget, and that helped. The shortfall that we did
1784 have, as you can see, the General Fund really saw the change in the General Fund health
1785 insurance and dental – and also refuse and recycling – because we match what our total expenses
1786 are in refuse and recycling and giving them a portion of our levy.”

1787
1788 Motion by Ald. T. Smith, second by Ald. Olson, to approve Items 4a through 4q on the handout
1789 entitled “Budget Changes from Proposed Budget Submission.”

1790
1791 On voice vote, motion carried.

1792
1793 Ald. Nott asked Ald. Wulf if the committee needs to make a motion to apply \$24,109 of the
1794 \$31,311 that has been saved to the wage shortfall. Ald. Nott also asked if the committee wishes
1795 to revisit Police Chief Ashbeck’s proposal and apply some of those funds for it.

1796
1797 Ald. Stevens suggested first finishing what remains before reallocating funds.

1798
1799 City Administrator Rindfleisch noted no motion is necessary to apply the savings to the wages as
1800 the wages already will have been implemented there, and they will balance out. City
1801 Administrator Rindfleisch noted it was necessary to find cuts to balance out with the revenues,
1802 and a separate motion is not needed to apply it to wages. City Administrator Rindfleisch said the
1803 wages are approved by motion, and he asked if the discussion pertains to a position in the Police
1804 Department.

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44

1805
1806 Ald. Nott said he is referring to an addition 6.25 hours a week for the Open Records Specialist
1807 position.
1808

1809 Ald. Wulf said the committee is looking to circle back to it.
1810

1811 City Administrator Rindfleisch said the remainder of the funds are independent funds and not
1812 General Funds, and he noted the Police Department is purely a General Fund department. City
1813 Administrator Rindfleisch said, "I would suggest before we step off from General Funds that that
1814 gets solved one way or another. You can always circle back to it, but nothing else we do the rest
1815 of the evening will tie into that balance."
1816

1817 Ald. Nott said a sufficient amount of reductions have been made to cover it, should the
1818 committee wish to take that action.
1819

1820 Committee members elected to continue with the remaining items.
1821

1822 **Water**

1823
1824 Sabrina referred to Item 9 and 9a and noted the Water Department wages being shown originally
1825 were in her budget. However, Sabrina said she discovered upon a recalculation that she had
1826 inadvertently moved them out due to a spreadsheet that was utilized in the past and will not be
1827 utilized again. Sabrina said \$66,612 needs to be added back to Account No. 610-57100-110
1828 ("Salaries – Regular"), and \$59,804 to Account No. 610-57600-110 ("Salaries – Regular").
1829

1830 Motion by Ald. T. Smith, second by Ald. Olson, to add back \$66,612 to Account No. 610-
1831 57100-110 ("Salaries – Regular"), and to add back \$59,804 to Account No. 610-57600-110
1832 ("Salaries – Regular").
1833

1834 Sabrina noted the Utilities Committee had approved the original amount (\$104,311) and said a
1835 data entry error had been made going back in the second time.
1836

1837 On voice vote, motion carried.
1838

1839 **Sewer**

1840
1841 Jarrod noted there will be a significant increase to the City of Onalaska's contractual services
1842 with the City of La Crosse for sewer treatment charges.
1843

1844 **Storm Water**

1845
1846 Jarrod noted the Storm Water Utility is very similar to previous years, and he also noted the ERU
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45

1847 had been changed at the Utilities Committee level.

1848

1849 **Cemetery**

1850

1851 No questions were asked regarding proposed expenditures.

1852

1853 **Tourism**

1854

1855 No questions were asked regarding proposed expenditures.

1856

1857 **Park Fund**

1858

1859 No questions were asked regarding proposed expenditures.

1860

1861 **Special Projects & Donations**

1862

1863 Sabrina noted there is a transfer out under Special Projects & Donations, and she said it appears
1864 that the last couple years there was an additional dollar amount of \$45,796 that was transferred in
1865 addition to the nearly 1 percent that is transferred for room tax. Sabrina noted she had removed
1866 it, and she said she believes it was due to the room tax being lowered in 2020. Sabrina explained
1867 that the Special Projects Fund would only transfer out the true \$58,111. Sabrina noted \$63,000
1868 was budgeted in 2020, and additional funds were distributed to assist with the Omni Center.

1869

1870 Motion by Ald. T. Smith, second by Ald. Olson, to transfer out \$45,796 from Account No. 204-
1871 59200-590.

1872

1873 On voice vote, motion carried.

1874

1875 **Refuse & Recycling**

1876

1877 Sabrina said she is proposing moving \$12,897 to the General Fund due to the savings in health
1878 costs. Doing so will assist with the general property taxes.

1879

1880 Motion by Ald. T. Smith, second by Ald. Olson, to move the \$12,897 healthcare savings from
1881 Account No. 205-00000-41110 to the General Fund.

1882

1883 On voice vote, motion carried.

1884

1885 **Shared Ride**

1886

1887 Sabrina noted the Shared Ride Program is currently out for Requests for Proposals (RFPs), and
1888 she told the alderpersons she had spoken to the city's contact at the Federal Transit

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1889 Administration. In reviewing the documents for the Shared Ride Program, Sabrina said the FTA
1890 contact informed her that former Financial Services Director/Treasurer Fred Buehler had
1891 budgeted that near the end of 2022 the city could purchase a couple vehicles with CARES Act
1892 funding. The purchase would be covered at 100 percent through the grant. Sabrina noted that
1893 was not included in her budgeted numbers as she was not aware of this until her conversation
1894 with the FTA contact. Sabrina noted she had not put this in as a change and said, “We can wait
1895 and let the Public Transit [Committee] decide if we want to purchase two additional vehicles in
1896 2022, but I thought it was worth bringing up today.”

1897
1898 Ald. Olson asked Sabrina how she would like to proceed.

1899
1900 Sabrina said she will defer to the Common Council.

1901
1902 Ald. Stevens asked if the Village of Holmen and the Village of West Salem, the other Shared
1903 Ride partners, also have an interest, or if the vehicles will be the property of the City of
1904 Onalaska.

1905
1906 Sabrina said the Shared Ride vehicles are owned by the City of Onalaska and leased to Running,
1907 Inc.

1908
1909 Amanda noted the City of Onalaska ultimately has the final say as it controls the budget.

1910
1911 Sabrina said she presumes the Public Transit Committee will discuss whether or not to purchase
1912 the two new vehicles before the item would be presented to the Common Council.

1913
1914 City Administrator Rindfleisch said, “We do normally do that here after the input from the
1915 [Public] Transit Committee. However, in this year it may be the most convenient and best
1916 practice to do it through the Capital Improvements Budget and to show, because it is 100 percent
1917 funding as other sources of payment. It may be best to approve the purchase that way as long as
1918 it works with the timeline with FTA.”

1919
1920 **Equipment Replacement Fund**

1921
1922 Sabrina asked that the following changes be made:

- 1923
- 1924 • **Budget Change 1:** Add \$8,139 to Equipment Replacement Fund Account No. 207-
1925 52100-813 (“Police Department – Tech Outlay”). This was an oversight error in that it
1926 was erroneously believed everything was covered under Capital Improvements.
 - 1927 • **Budget Change 1a:** To help recoup the General Fund shortfall, the property tax amount
1928 totaling \$77,796 that was given to the Equipment Replacement Fund was removed.
1929 Sabrina said she had conducted extensive research and noted that in the past the city has

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1930 portioned a small amount into the Equipment Replacement Fund. Based on savings from
1931 the year, the city then performs an operating transfer into the Equipment Replacement
1932 Fund to add to its reserve balance.

1933
1934 Sabrina described the reserve balance for the Equipment Replacement Fund as being a “very
1935 healthy reserve balance,” and she said, “By taking that \$77,000 out, I do not believe we are
1936 going to hurt the Equipment Replacement Fund.”

1937
1938 Ald. Wulf asked Sabrina what her idea is of a healthy balance.

1939
1940 City Administrator Rindfleisch said the general practice has been to budget for the expenses in
1941 the Equipment Replacement Fund, but not budget revenue for it outside that small amount that
1942 was referenced. City Administrator Rindfleisch said the city generally always transferred in a
1943 sufficient amount from savings when the budget is reconciled to cover those expenses in the
1944 year. City Administrator Rindfleisch explained the reason for the large amount was, instead of
1945 budgeting expenses and not budgeting revenues, “we’d actually budget appropriate revenues for
1946 that this year as well. I would request that when the Equipment Replacement line items are
1947 decided later that we still approve them, with the understanding that we will be spending it out of
1948 the Equipment Replacement reserves, with the exception that when and if enough reserves are
1949 transferred from the General Fund, that would go to pay for the equipment replacement instead.”

1950
1951 Sabrina noted the unreserved balance is \$1,590,370.30.

1952
1953 Ald. Stevens asked if there is an opinion related to where the balance should be for a
1954 municipality the size of Onalaska.

1955
1956 Sabrina said most of the municipalities with which she has worked have not had an equipment
1957 replacement fund, and she told Ald. Stevens that the city is doing very well. Sabrina said many
1958 of the municipalities with which she has worked place equipment replacement within the general
1959 budget, and extra reserves would be found within the general fund. Sabrina said the City of
1960 Onalaska’s General Fund is healthy and stated she is not concerned about its fund balance.
1961 Sabrina said, “I think this was a way to that past practice to continue to fund Equipment
1962 Replacement within the city. I wouldn’t want that balance to drop too far. Again, using ...
1963 Before we take out the \$77,000, we’re at \$253,000. Taking over \$300,000 away from that fund
1964 balance would not put us in a bad spot.”

1965
1966 Ald. Wulf asked Police Chief Ashbeck to discuss the Generator – Range Trailer shown in
1967 Equipment Replacement that has a listed cost of \$1,100.

1968
1969 Police Chief Ashbeck told Ald. Wulf the Police Department had begun conducting some
1970 nighttime training at its range because traditionally it has not been done. Police Chief Ashbeck
1971 noted this used to be done in the Village of West Salem and said he found it to be beneficial as
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1972 officers are on duty 24 hours a day. Police Chief Ashbeck said, “We have some lighting with the
1973 Range Trailer, and we need a generator source to power those lights when we’re setting up,
1974 taking down. If we have any other equipment functions with our guns, we need lighting out
1975 there.”

1976
1977 Ald. Wulf asked Police Chief Ashbeck if he believes it is a necessary purchase.

1978
1979 Police Chief Ashbeck said yes.

1980
1981 Motion by Ald. T. Smith, second by Ald. Olson, to approve adding \$8,139 to Equipment
1982 Replacement Fund Account No. 207-52100-813 (“Police Department – Tech Outlay”), and to
1983 remove \$77,796 from Account No. 207-00000-41110 (“General Property Tax”) and place it into
1984 the General Fund.

1985
1986 On voice vote, motion carried.

1987
1988 Ald. Nott inquired about the \$77,796 and asked which fund it is.

1989
1990 Sabrina explained it is coming out of Equipment Replacement.

1991
1992 Ald. Nott asked, “It has nothing to do with the General Fund at all?”

1993
1994 Sabrina said it is going into the General Fund.

1995
1996 **Joint Municipal Court**

1997
1998 Sabrina asked that \$20,000 be moved out of “General Property Tax” and into the General Fund.

1999
2000 Motion by Ald. T. Smith, second by Ald. Olson, to remove \$20,000 from Account No. 208-
2001 00000-41110 (“General Property Tax”) and place it into the General Fund.

2002
2003 On voice vote, motion carried.

2004
2005 Ald. Stevens said that while transferring funds back into the General Fund has been a positive, he
2006 also pointed out the City of Onalaska does not have a sewer agreement with the City of La
2007 Crosse. Ald. Stevens asked if perhaps some of these funds could be allocated for land
2008 acquisition and constructing a wastewater treatment plant. Ald. Stevens also asked if funds from
2009 the Equipment Replacement Fund potentially could be utilized to construct a wastewater
2010 treatment plant.

2011
2012 City Administrator Rindfleisch told Ald. Stevens, “The short answer will be no because of how
2013 the funds were designated to go into the Equipment Replacement Fund. When a transfer is
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2014 made, it's for the purpose of equipment replacement. We further define, especially when we do
2015 our review with Moody's, what an Equipment Replacement Fund is generally spent for. Land
2016 acquisition has not historically been one of those things. The longer answer is maybe. We'd
2017 have to talk with Brad Viegut, who is our financial advisor and who works with Baird as well as
2018 with us, when we do Moody's to see if that is an opportunity."

2019

2020 **Debt Service**

2021

2022 Ald. Wulf referred to the "2022 Debt Service – General Fund" document and said she thought it
2023 was very important that Sabrina and/or City Administrator Rindfleisch had put a spotlight on this
2024 item, especially heading into the November 2 Board of Public Works meeting, at which time
2025 discussion will continue regarding the 2022 Capital Improvements Budget.

2026

2027 Sabrina noted this three-page document shows all the debt the city has in relation to the General
2028 Fund/Tourism. It does not include Water and Sewer. Sabrina noted property taxes and debt are
2029 the only means by which the City of Onalaska may utilize funds, and she said she had
2030 recommended at the October 5 Board of Public Works meeting to limit the city's borrowing for
2031 2022 to between \$3 and \$3.5 million, and also to utilize ARPA funding to pay for some of the
2032 costs for which the city may not bond. Sabrina noted the items highlighted on the list given to
2033 the alderpersons are items for which the city may not bond. Sabrina said the list was completed
2034 after she had discussed it with Jarrod and received confirmation from Robert W. Baird.

2035

2036 Sabrina said, "What that means is if we cannot bond for it, we can look at other options. We can
2037 take out a note, which typically has a little higher interest rate than a bond. Or we can take out
2038 the State Trust Fund Loan, which you can see we've done that quite frequently starting in 2017.
2039 The State Trust Fund Loans do have to be paid back within five years. The interest rate is
2040 usually a little higher than bonding, and for the next several years our principal and interest totals
2041 are going to be higher, but then drops off a little. Those State Trust Fund Loans are dwindled
2042 down because those are larger payments." Sabrina addressed the 2020 State Trust Fund Loan
2043 and noted it is \$100,000 for one year despite the city only borrowing \$542,000. By comparison,
2044 there is only a \$100,000 payment for the 2020 Capital Improvement Projects, which totaled
2045 \$4,680,000 of borrowing. Sabrina said borrowing over a shorter period of time increases the
2046 city's cost up front and paying immediately over the first five years. Sabrina noted she had
2047 suggested at the October 5 Board of Public Works meeting that the city borrow \$3 million for
2048 bonding, with ARPA funding accounting for the difference. Sabrina said that while the city has
2049 four years in which to utilize its ARPA funds, she suggested that the city could utilize those
2050 funds over a three-year period.

2051

2052 **Omni Center**

2053

2054 Ald. Wulf asked Dan to address "Advertising Income."

2055

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50

2056 Dan addressed the sponsorship program under Account No. 48515 and noted there currently are
2057 37 sponsorship banners placed throughout the Omni Center. Dan said staff members have been
2058 contacting the sponsors, and he told the alderpersons he believes contracts are out to 35 of them
2059 (Two sponsors have indicated they do not wish to continue).

2060
2061 Kourtnei told the alderpersons she has been working with contacting the businesses that have been
2062 part of the sponsorship group for the past couple years. Kourtnei noted there typically are three-
2063 year sponsorships in place, and she said several sponsors are very positive about entering into a
2064 three-year contract. Kourtnei said she also is seeking new businesses to become involved as
2065 sponsors.

2066
2067 Justin noted larger sponsorships are being added, pointing out there is an 8-by-24-foot banner for
2068 Fowler and Hammer hanging above the southeast doors. Justin said there is a company that is
2069 interested in potentially doing a larger sponsorship in the form of wrapping the Zamboni.

2070
2071 **Community Development Authority Management**

2072
2073 No questions were asked regarding proposed expenditures.

2074
2075 **Gundersen Health System Parking Ramp**

2076
2077 No questions were asked regarding proposed expenditures.

2078
2079 **TIF No. 5**

2080
2081 Ald. Stevens asked if this is the Great River Residences.

2082
2083 Ald. Wulf said it is.

2084
2085 Sabrina said a meeting soon will be held, and she told the alderpersons she had worked with
2086 Ehlers on the financial calculations. Sabrina said Ehlers had provided her with a spreadsheet to
2087 calculate the payments in the future as this is a “pay as you go” program with the Great River
2088 Residences. Sabrina said the principal and interest payments are payments the city is essentially
2089 making back to the developer based on the property tax that is paid to the city. Sabrina said,
2090 “They get 85 percent, and we keep 15 percent. But we also have to pay interest, and we’re
2091 paying 7 percent interest.”

2092
2093 **TID No. 6**

2094
2095 Sabrina said that as of yet there are no budgeted figures for TID No. 6.

2096
2097 Ald. Wulf inquired about a vacancy in the Utility Billing Assistant position.
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2098

2099 Jarrod said two Utility Billing Clerks were employed as part of the departmental reorganization
2100 as it was not known at that time if the department would be able to promote from within. The
2101 individual who is employed as the Office Customer Service Supervisor was promoted from
2102 within, and therefore there currently is an open position. Jarrod noted the reorganization had
2103 been implemented in September, and he said he might be bringing forward a proposal sometime
2104 after January 1 to redirect the resources to an Operator position if the current resources in the
2105 Utility billing area prove to be adequate.

2106

2107 Ald. Wulf asked if an Operator position had been lost due to the reorganization.

2108

2109 Jarrod said there will be the same number of FTEs on December 31 as there were this January 1
2110 even with the reorganization. Jarrod said that while Jim Prindle's position was lost, the Office
2111 Supervisor position assumed the position of the Assistant Manager.

2112

2113 Ald. Wulf told Jarrod she has the feeling he is looking to hold that position.

2114

2115 Jarrod said yes and told Ald. Wulf he wants to see how the reorganization functions and then
2116 utilize the resources in the best manner possible. Jarrod said he believes the breakdown of
2117 funding for the position is 40 percent Sewer Utility, 40 percent Water Utility, with a small
2118 portion of funding coming from both the Storm Sewer Utility and the General Fund – Street
2119 Department.

2120

2121 **Police Department**

2122

2123 Ald. Nott said there will be an addition of \$5,668 if the committee wishes to proceed with 17.75
2124 hours per week for the Open Records Specialist position. Ald. Nott said he believe the increase
2125 would come under Account No. 100-52100-124 ("Wages – Permanent Part-Time"). Ald. Nott
2126 told committee members the reductions currently are \$31,311, and he noted that there still would
2127 be \$1,534 remaining if \$5,668 is directed toward the Open Records Specialist position and
2128 \$24,109 is utilized for the shortfall in revenues.

2129

2130 Ald. Wulf said her only concern is if the increase to 17.75 hours per week will be sufficient.

2131

2132 Ald. Nott reiterated his point from earlier in the meeting that he believes more information must
2133 be obtained, and he said increasing the hours for the position would be a good start for Police
2134 Chief Ashbeck, and it also would give him time to collect more data.

2135

2136 Ald. Wulf asked if the thinking is that more information can be obtained between this evening
2137 and the November 8 Budget Hearing. Ald. Wulf also asked what type of additional information
2138 is being sought.

2139

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2140 Ald. Nott said his thought was by 2022, otherwise more cost savings will need to be found to
2141 cover the addition, and the position can be revisited during the 2023 budget cycle.

2142
2143 Ald. Stevens said he believes Ald. Nott's intention is to immediately obtain an additional six
2144 hours a week for the position, and he stated he does not see the point of waiting until November
2145 8 as very little will change between now and then.

2146
2147 Police Chief Ashbeck said if Amanda is agreeable to the idea, he believes the additional 6.25
2148 hours per week is a positive step forward. Police Chief Ashbeck said, "When [Amanda] gets her
2149 new paralegal hired at the beginning of next year ... maybe we can get through next year
2150 between those two things. Then we can do a better analysis of that and reapproach a possible
2151 increase in the hours in the 2023 budget. ... It's not perfect, but it's something that I think is
2152 certainly a good step in the right direction."

2153
2154 Ald. Nott said that while he does not get to vote on this item, he believes this is the most prudent
2155 approach at this time as there is not enough information available to arrive at a long-term
2156 solution. Ald. Nott said, "Certainly there is a problem, [and] this addresses it. We just don't
2157 know exactly how big that problem is. There's more study that needs to be done."

2158
2159 Ald. Wulf said she believes what Police Chief Ashbeck has presented this evening clearly
2160 addresses the situation, and that she does not know what type of additional information is being
2161 sought.

2162
2163 Ald. Nott said he wants to know how many hours are needed to make up the shortfall, stating,
2164 "What I don't have in front of me is, what is the average number of hours per week that are
2165 being requested to work? How many requests do we get? What's the average amount of time
2166 each request takes, based on the last three, four, five years? You'd want to get a longevity in
2167 there. And then you would take a look at, how many hours does that break down to per week?
2168 How many hours do we have available with the records requests to do that? ... It wouldn't be
2169 that hard. You would have all that information on hand. It certainly would take some hours, but
2170 it would be worth doing it, because otherwise we're guessing. We don't know how many hours
2171 we need to do this job right now. It's more than what [Police Chief Ashbeck] is getting, that's
2172 for sure. But we don't know what the actual answer is."

2173
2174 Ald. Wulf noted the budget City Administrator Rindfleisch had presented had no increased hours
2175 for personnel, and she asked him, "If the budget would have allowed you to, what would have
2176 been your priorities or recommendations?"

2177
2178 City Administrator Rindfleisch said, "All the requests for staff were found to be, in my opinion,
2179 valid – they're all important to have. Obviously with limited resources, you have to prioritize.
2180 For me, the exposure to the city, this position is what would lead me to have this position
2181 expanding hours and take care of the open records requests we have for the electronic version.

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53

2182 That would have been my priority.”

2183

2184 Ald. Wulf said it is her understanding there is sufficient funding to cover an additional 6.25
2185 hours per week for the Open Records Specialist position.

2186

2187 Motion by Ald. T. Smith, second by Ald. Olson, to approve adding an additional 6.25 hours per
2188 week to the Police Department Account No. 100-52100-124 (“Wages – Permanent Part-Time”)
2189 in the approximate amount of \$5,667.77.

2190

2191 Ald. Wulf stated she looks forward to continuing working toward adding more hours to the
2192 position.

2193

2194 On voice vote, motion carried.

2195

2196 Motion by Ald. T. Smith, second by Ald. Olson, to move the proposed 2022 Executive Budget to
2197 a Public Hearing to be held at 6 p.m. on Monday, November 8, 2021.

2198

2199 On voice vote, motion carried.

2200

2201 Ald. Wulf expressed her approval regarding this year’s budget process in which both paper and
2202 pdf were utilized, and she said she would support going 100 percent paperless for next year’s
2203 budget process. Ald. Wulf also thanked administration, city staff, and the department heads for
2204 their efforts during the budget process.

2205

2206 Ald. Nott said the alderpersons entered this evening’s meeting knowing they had to find
2207 reductions, and he expressed his appreciation to everyone attending the meeting who had
2208 accepted the difficult decisions made this evening.

2209

2210 **Adjournment**

2211

2212 Motion by Ald. T. Smith, second by Ald. Olson, to adjourn at 10:43 p.m.

2213

2214 On voice vote, motion carried.

2215

2216

2217 Recorded by:

2218

2219 Kirk Bey