

City of Marshfield  
City Hall Plaza  
630 S. Central Avenue  
P.O. Box 727  
Marshfield, WI 54449



Steve Barg  
City Administrator  
(715) 387-6597  
Fax (715) 384-9310

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The City of Marshfield revised its format for the 2012 budget, taking out the list of “cost-savings” items that were historically part of the actual budget document. However, these pages are important, since they demonstrate the work of City staff to limit the cost of municipal services to our residents, and they show the efforts that we are making to ensure the best use of their tax dollars. Besides being financially prudent, many of the items shown on the following pages serve to improve our efficiency and to better protect the health, safety, and welfare of those who live and work in the City of Marshfield.

Please feel free to call me at (715)387-6597 or e-mail me at [Steve.Barg@ci.marshfield.wi.us](mailto:Steve.Barg@ci.marshfield.wi.us) if you have questions or suggestions on how we might improve as we prepare for the 2013 budget process. Thank you very much!

A handwritten signature in cursive script that reads "Steve Barg".

Steve Barg  
City Administrator

## **Administration/Engineering**

### **2011**

**Reduced Reliance on Contracted Engineering Services** – with the 2011 Budget, an additional Engineering Technician position was approved. This has provided much more cost effective means of delivering public works projects. Estimated savings are \$55,000 per year.

**Use of On-Line Bidding Services** – in 2011, the Engineering Division began using Quest Construction Bidding Services, which is an on-line service for advertising projects, distributing plans and specs, maintaining plan holder's lists, and issuing addendums. The service is free to the owner (City) and eliminates copying and mailing costs for distribution of bidding documents. Electronic documents are uploaded to the website and contractors can view and print the documents they need for a modest fee. In addition to saving paper, it also saves the City considerable administrative time copying and mailing plans and collecting associated fees.

### **2010**

**Use of New Traffic Detector Technology** – the intersection of Arnold Street and Central Avenue will be upgraded with new signal control hardware and loop detectors in 2010. New detectors using wireless technology will be installed through a pavement core hole as opposed to the traditional loop detector which requires pavement removal and patching. This method will save lane closure time as well as construction cost savings associated with pavement removal and replacement. Estimated savings are \$25,000.

### **2009**

**South Central Avenue Box Culvert Rehabilitation** – an existing 3' high by 6' wide by 2,000' long box culvert under Central Avenue from 9<sup>th</sup> Street to South of 14<sup>th</sup> Street was originally identified for replacement due to its age. As a potential cost saving measure, City Staff directed a structural analysis of the box culvert to determine if the 75 year old structure could be rehabilitated rather than replaced. The analysis found the structure to be in good condition with the exception that the roof slab was slightly under-designed to meet today's loading standards. As such, a new cast –in-place concrete roof for the box culvert was designed into the South Central project rather than replacement. The result was over \$600,000 in cost savings.

**South Central Avenue Decorative Street Lighting** – the original concept for decorative street lighting on South Central Avenue was to carry the decorative poles and fixture for the entire length of the project to Wildwood Park. In consideration of rising costs during project development, the southern limit of decorative street lighting was changed to 14<sup>th</sup> Street. Standard cobra head lighting has been installed from 14<sup>th</sup> Street to Wildwood Park. The resulting cost savings was approximately \$230,000.

**ARRA Funding for Lincoln Avenue Reconstruction (8<sup>th</sup> to 14<sup>th</sup>)** – Engineering staff aggressively pursued economic stimulus funding for this project through the American Reinvestment and Recovery Act. The project was selected for federal funding, allowing the city to transfer \$1,250,000 of local funding from Lincoln Avenue to the Fire Station project.

**Pedestrian Push Button Signs at Signalized Intersections** – the City Engineer worked with WisDOT to get 200 new signs to mount at pedestrian push button locations at all signalized

intersections. These signs provide instruction to pedestrians on how to use the crossings. The cost savings to the city is approximately \$2,000.

**Safe Routes to School Grant 2009** – The Engineering Division and the Planning Department worked together to secure this grant, which will provide approximately \$56,000 dollars for the following improvements to encourage children to begin walking to school versus being driven: education, signage, pavement markings and a radar speed trailer.

### **Annual and On-Going Savings**

**Recycled Concrete and Asphalt for Base Material** on paving projects – existing concrete and asphalt pavements on contract projects are salvaged and hauled to the City stockpile on South Vine Avenue where they are crushed and reused as road base and shouldering material on other City projects. Not only is this a cost saving measure, it is also a sustainable practice that reduces the volume of waste material and decreases our need for materials mined from the earth. Recycling aggregates can typically be done with shorter haul lengths than trucking virgin material from area pits and quarries, which in turn reduces fuel consumption and air pollution.

**Response to Traffic Signal Calls** – the City Engineer has worked with Wood County dispatch to be called first in the event of a traffic signal outage rather than the City's maintenance provider, when possible. In many cases the problem can be resolved by city staff without calling in a contractor or at least an assessment can be made to wait until normal working hours to call in a contractor. Depending upon the number of calls, the savings could range from \$1,000 to \$3,000 per year.

**Reduced shoulder width on mill-in-place residential streets** – our past practice was to try to achieve a 5-foot wide shoulder on residential streets undergoing mill-in-place improvements. Not only would this use more shoulder material, it typically required ditches to be moved closer to the property which in turn meant more grading, restoration, seeding etc. In 2008 we modified our typical shoulder section to 3 feet wide, reducing our shoulder material needs by 40% and significantly reducing turf areas disturbed by ditching.

**“Safe Step” Sidewalk Repair** - the “Safe Step” method uses horizontal sawing to eliminate uneven sidewalk and other trip hazards. This method of repair costs, on average, only about 20% of a traditional sidewalk slab replacement. In addition, “Safe Step” repairs can be completed in one day and generate significantly less waste than traditional slab replacement.

## **Street Division**

Listed below are some of the more substantial cost-saving measures that the Street Division has achieved

### **Item:**

- Prior to application, our deicing salt is sprayed (pre-wet) to increase its effectiveness when it hits the pavement. This procedure along with reducing deicing in our lower volume residential areas (sub-divisions) has allowed us to realize savings in deicing salt usage - \$ 101,000.00/yearly average savings
- Dispense E-10 (10% ethanol) gasoline instead of conventional gasoline from our fueling depot at the Street Division. This not only reduces our cost of fuel, it also meets the Sustainable Marshfield criteria - \$9,160.00/year average savings
- In 2009 we rebid the contracted janitorial services for the Street Division office area - \$965.00/year savings
- Use recycled base coarse and select crush vs. virgin aggregates - \$39,000.00/yearly average savings
- Purchase deicing salt through WISDOT bid - \$262,000.00/yearly average savings
- Use hydro-mulching vs. straw mat for landscaping- \$31,800.00/yearly average savings
- Eliminated the green boughs from the Christmas decorations - \$2,650.00/yearly average savings
- Use slag seal (recycled) vs. chipseal (virgin stone) on our asphalt streets - \$27,200.00/yearly average savings
- Implemented energy saving measures throughout all Street Division Buildings - \$33,500.00/yearly average savings
- Utilize processed compost on our landscaping activities instead of purchasing virgin topsoil - \$38,900.00/yearly average savings
- Our 'Beneficial Alternate Use' permit from the DNR allows us to screen the street sweepings and then reuse the screened material for construction related activities instead of landfilling them. We reduced our landfill costs by 98% - \$28,700.00/yearly average savings
- In 2010, we installed LED bulbs in industrial park signs - \$275.00/yearly average savings
- In 2009, we began the installation of energy saving florescent light bulb fixtures in all Street Division buildings - \$1,350.00/yearly average savings

### **Sustainable Marshfield**

- We dispense E-10 (10% ethanol) gasoline instead of conventional gasoline through our fueling depot at the Street Division. This not only reduces our cost of fuel, it also meets the Sustainable Marshfield criteria
- The Street Division has been practicing sustainability throughout all of its operations since 1990, when we began crushing and reusing all of the asphalt and concrete that was removed from our reconstruction and maintenance projects, instead of landfilling these materials. Over the past 22 years, this practice alone has saved the City approximately \$513,000.00 by recycling these materials, instead of purchasing virgin aggregate. In addition, valuable natural resources were conserved and landfill space was saved.
- Our concrete replacement in the City street program has gone from using petroleum based form oil and curing compounds to citrus based form oil and water based curing compound materials. These citrus based and water based materials are just as effective, are non-

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hazardous to humans or the environment and are 17% cheaper to purchase.

- Our equipment repair and maintenance operations use non-chlorinated citrus based products for parts cleaning, degreasing and cleaning.
- We use M.H. and storm water inlet riser rings made out of recycled plastic, instead of concrete riser rings. Each plastic riser ring takes 56 milk jugs to make; by using these we are not only utilizing recycled materials, we are also saving valuable natural resources such as sand and cement.
- We have an exemption from the WIS DNR to screen our street sweepings and reuse them for construction related activities instead of hauling them to the landfill. This has reduced the amount of landfill material by 98% or 6,100 tons over the last 3 years.
- Our City wide recycling program has diverted 29,223 tons of material from landfills since the program began in 1991. This does not include the approximately 335,000 tons of yard waste materials, brush and branches and Christmas trees that have been diverted during the same time period.
- In 2009, we began installing energy saving florescent light bulb fixtures in all Street Division buildings.
- In 2010, we installed LED lights in industrial park signs.
- In 2010, we began partnering with Veolia on the recycling of used dry cell batteries.
- All used tires from our equipment operations are sent to the Auburndale Tire Recycling center.
- We plant approximately 100 new trees a year City-wide, and maintain an urban forest of approximately 5,500 street trees not counting parks and conservancy areas.
- In 2007, all Street Division buildings were fitted with set back thermostats, and in 2006, automatic light switches.
- 85% of the traffic paint that we apply is water based. We began using water borne paints in 2000. This was a transition from 100% petroleum based paints.
- We process and use approximately 6,000 cubic yards of compost annually in our landscaping operations. The composted material is gathered from our yardwaste recycling program. By utilizing the compost, we've been able to save \$101,250.00 on the purchase of topsoil over the past three years.
- Our surface treatment program of asphalt streets utilizes boiler slag from the burning of coal, instead of virgin crushed aggregate. This material is more retentive, skid resistant and approximately 25% cheaper to apply.
- Hydro-seeding utilizing recycled cotton fibers and recycled wood fibers.
- With our mill-in-place asphalt program, we grind in place the existing asphalt, which then becomes the new street base material, thus eliminating the need to haul on new virgin base coarse material, which saves natural resources.
- Since 1996, we have been partners with the Wood County Health Department in the annual Clean Sweep program. This program diverts tons of hazardous materials and 100's of gallons of paint from the landfill each year.

The Street Division has a long history of practicing sustainability and being "Green", and we will continue to focus on this issue by utilizing "Green" products and practicing "Green" methods wherever feasible, practicable and cost effective throughout all of our operations.

## **Building Services**

- Completed a three-year lighting energy reduction project that replaced older fluorescent and incandescent lamps and ballast, or in some cases fixtures.
- Installed occupancy sensors for lights in selected areas for further energy savings
- Installed timers on various ventilation fans and hot water circulation systems to lessen energy losses during heating or cooling seasons
- Installed controls for various systems to run them only when the building is occupied, which saves energy now, and extends the life of the systems, further reducing future maintenance costs
- Replaced bathroom fixtures with new water saving faucets and toilets
- Provided in-house specifications and bid documents for almost all projects, instead of hiring outside engineering firms or design professionals
- Installed two new energy efficient air handling systems that serve 4<sup>th</sup> through 7<sup>th</sup> floors
- Installed new energy efficient air volume controls for ductwork for all floors of City Hall Plaza
- Installed an energy efficient chiller (air conditioning unit) to replace two old ones that serves 4<sup>th</sup> through 7<sup>th</sup> floors
- Installed energy efficient double pane windows or infill panels for the 3-story South Annex (Park and Recreational area) of City Hall Plaza
- Installed five energy efficient exterior doors
- Installing a new roof for the 3 story South Annex portion of City Hall Plaza that will have nearly three times the insulation as the old roof system
- Completing brick repair and waterproofing of the exterior portions of the building to lessen or eliminate the need for more costly repairs to internal walls and ceilings
- Painting exterior metal portions of City Hall Plaza to prevent further deterioration and rusting of these surfaces, which will reduce or eliminate the need to replace them

## **Wastewater Utility**

- Elimination of (2) FTE employees (since 2000) - \$138,000/yr.
- Cleaning of over 40% of collection system per year by staff, compared to contracting for this service - \$>100,000/yr.
- Manage biosolids field qualifying and spreading procedures, compared to having the hauler contractor perform this service - \$20,000/yr.
- Conduct flow monitoring of 20% of the collection system per year by staff, compared to contracting for this service - \$18,000/yr.
- Televising the collection system by staff, versus contracting for this service - \$12,000/yr.
- Control oxidation ditch operations to continue in a one-ditch operation mode, instead of having two ditches on line - \$10,000/yr.
- Use of contractor for janitorial services - \$7,000/yr.
- Operational modifications made at the Northeast Pump Station reduced the frequency and labor time (150 hrs.) necessary for screening debris disposal - \$6,000/yr.
- Use of contractor for lawn mowing maintenance - \$5,000/yr.
- Staff labor and equipment costs are reduced by having Research Station personnel crop the (20) acres of grassy areas beyond the plant buildings - \$5,000/yr.
- Operational modifications allowing for discontinued use of 60,000 gal. of biosolids tank cleaning flush water - \$4,500/yr.
- Installed heat wraps on biosolids storage tank thickened activated sludge pipes, which eliminated the use of fill pipe flush water and reduced biosolids hauling costs - \$4,500/yr.
- Implemented building HVAC modifications to reduce natural gas consumption by 15% (2,200 therms) - \$4,000/yr.
- Began oil sampling program for generators and aerators to indicate oil changes only when needed rather than by time increments, saving both labor and supply costs - \$1,500/yr.
- Remove two final clarifiers from operation in winter, saving additional labor and equipment operation and maintenance costs - \$1,000/yr
- Automated computer supervisory controls for the oxidation ditch aerator operations, resulting in a cost reduction in electrical power costs (14,000 KWH) - \$900/yr.

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- 2009
- Replacement of sanitary sewers, using a lining process compared to using the street excavation method - \$3,000,000
- Instituted a new DNR approved method for phosphorus analyses, reducing labor (100 hrs.), chemicals, and glassware needed - \$5,000/yr.
- Created a new mileage tier in our biosolids hauling contract renewal, saving hauling costs - \$4,000/yr.
- Began a vibration assessment analysis on all high horsepower motors to avert any unnecessary bearing changes - \$1,500.
- Installed external network connection software to facilitate off-site software support for our alarm monitoring programs, eliminating the need to maintain a hard-wire phone line - \$600/yr.
- Secured a delivery service for our lab analysis distilled water, saving staff trips to retail supplier - \$200/yr.
- 2010
- Implemented methods and procedures to reduce the cost of removing grit solids build-up from the on-line oxidation ditch - \$14,000 one-time saving.
- Utilized plant staff to rebuild a lift station pump, versus normally contracting for this service - \$6,000 one-time saving.
- Eliminated non-use phone line - \$600/yr.
- 2011
- Switched suppliers and made operation modifications to reduce ferric chloride chemical costs for removing phosphorus - \$9,000/yr.
- Secured more biosolids sites within the less than 7 mile range, reducing biosolids hauling costs - \$4,000/yr.
- Installed soft start controls on Lincoln Ave. Lift Station pumps to reduce energy costs and increase longevity of pumps - \$3,000/yr.
- Manage and control energy demand costs for plant operating equipment - \$2,000/yr.
- Reduced scope and frequency of grass mowing operations - \$1,200/yr.
- Replaced copy machine, which eliminated all individual printers within the administration building and eliminated printer ink cartridge purchases - \$1,000/yr.

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- Switched outsource lab analyses provider - \$900/yr.
- Eliminate outsourcing of (2) plant flow meter calibrations - \$200/yr.

## Police Department

- 2011 donation of 2 laptops to police department from Wal-Mart for forensic investigation.  
(Savings - **\$1,600**)
- 2011 donation of 42" LCD television/monitor for training.  
(Savings - **\$950**)
- 2011 bulletproof vest grant.  
(Savings - **\$1,905 annual**).
- 2011 seizure of 2000 Dodge Dakota extended cab truck to be utilized by Ordinance Control.  
(Savings - **\$6,500**)
- 2011 forensic computer equipment, training and software from Internet Crimes Against Children grant awarded to joint law enforcement agencies.  
(Savings - **\$28,200**)
- 2011 grant received for 43 Kenwood radios capable of narrow band, digital and trunking operations for the WISCOM radio system.  
(Savings - **\$69,000**)
- 2011 donation for school patrol safety vests.  
(Savings - **\$3,150**)
- 2011 ongoing K9 donations for purchase of second K9 and handler training.  
(Savings - **\$12,800**)
- 2011 receipt of ACISS grant for the MEG unit for the purpose of training, transportation, software, and personnel costs for data entry.  
(Savings - **\$1,100**)
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- 2011 continue to streamline evidence receiving, long-term storage and retrieval (\$29/hr x 60 hrs annually).  
(Savings - **\$1,740 annual**)
- 2011 implementation of the Transport Officer Program utilizing civilian personnel for the transport of prisoners and mental commitment patients instead of utilizing sworn officers at a reduction of \$47.50 per hour.  
(Savings - **\$10,000 annual**)
- 2011 purchase of two Chevrolet Tahoes at 2009 state bid quote.  
(Savings - **\$26,838**)
- 2011 purchase of one Chevrolet Impala at 2009 bid quote.  
(Savings - **\$794**)

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- Purchase of Chevrolet products for lower cost of operation and maintenance due to improved warranties (100,000 mile on drive train). Will continue to purchase future vehicles with same warranty.  
(Savings - **\$3,000 annual**)
- 2011 trade-in value of old uninterrupted power supply unit.  
(Savings - **\$800**)
- 2011 EECB federal government grant for new boiler system and lighting.  
(Boiler – Savings - **\$5,800**)  
(Lighting – Savings - **\$10,000**)
- 2011 Focus on Energy grants for new boiler system and lighting.  
(Boiler – Savings - **\$1,000**)  
(Lighting – Savings - **\$2,000**)
- 2011 Focus on Energy tuition reimbursement.  
(Savings - **\$98**)
- 2011 electrical savings expected due to changeover to T8 light bulbs and new ballasts.  
(Savings - **\$493 annual**).
- 2011 heat savings expected due to installation of new boiler.  
(Savings - **\$2,600 to \$7,500 annual**).
- 2011 reduced HVAC contract hours to \$3,850 with installation of new boilers.  
(Savings - **\$1,036 annual**)
- 2011 continue maintenance contract with Simplex (fire alarm) – three to five year contract.  
(Savings - **\$150 annual**)
- 2011 continue negotiated free tire rotation service with every second oil change.  
(Savings - **\$425 annual**)
- 2011 continue lower oil change costs at \$15 per change.  
(Savings - **\$450 annual** )
- 2011 continue lifetime warranty on brakes for 1<sup>st</sup> line squads.  
(Savings - **\$3,400 annual**)
- 2011 all eTime users doing own “open searches” for vehicle registration history and driver history abstracts, thus no longer needing Worldwide Web subscription.  
(Savings - **\$456 annual**)
- 2011 continue rate for contractual auto repairs from \$40 to \$37/hour.  
(Savings - **\$1,563 annual**)
- 2011 continue contract for new tires that are safer, more efficient and longer lasting.  
(Savings - **\$2,480 annual**)

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- 2009 continued implementation of a bi-monthly range training program. Officers train in many of the basics and reactions rather than actual shooting. Utilizing this method of training, we have been able to reduce our ammunition costs from \$16,300 in 2007 to \$7,000 in 2010.  
(Savings - **\$9,300 annual**)
- 2009 continue to seek federally sponsored training course topics such as leadership and performance management. Most recently two of our supervisors attended the Southern Police Institute. Other officers have received federally sponsored training at the basic fire academy and basic investigation academy, as well as blood interpretation, etc., with a cost savings in tuition, lodging, and meals of minimally \$10,000.  
(Savings - **\$10,000 minimally**)
- 2009 completion of two construction projects at the Marshfield Police Department Range have resulted in a savings of over \$1,200 in material costs and \$5,940 in labor by utilizing the abilities and willingness of department personnel to complete these projects.  
(Savings - **\$7,140**)
- 2009 charge to attorneys, general public, and other agencies for DVDs and CDs of arrests, accidents, interviews, etc.  
(Revenue - **\$1,700 annual**)
- 2009 installation of a second interview recording system by department personnel.  
(Savings - **\$4,500**)
- 2010 switched bicycle license vendors.  
(Savings - **\$360 annual**)
- Print own timecards for crossing guards.  
(Savings - **\$40 annual**)
- Redesigned and printed department overtime slips versus ordering from printing company.  
(Savings - **\$180 annual**)
- 2010 Scooter 4500 donated to police department for parking enforcement.  
(Savings - **45 mi. per gal. vs. 11 mi. per gal. – ordinance van: 2,000 miles annually \$450**)
- Dropped subscription for reverse directories.  
(Savings - **\$401 annual**)
- 2010 Ford Mustang seizure and assignment to crime prevention program and sale of previously assigned squad.  
(Savings - **\$3,200**).
- 2010 awarded two grants for the purchase and installation of 8 mobile data computers (one MDC from CARD grant and seven from TraCs grant)  
(Savings - **\$38,500**)

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- Employee training is usually done on duty causing a reduction in overtime. We also believe in the train-the-trainer programs (DAAT, firearms, EVOC, etc). By using our staff as trainers, we save money by not having to send employees away for all schooling.  
(Savings - **\$2,000 to \$2,500 annual**)
- Union employees are trained in management and supervision, which educates our staff in management principals thereby eliminating costs associated with grievances, attorneys' fees, litigation, and employee discipline.  
(Savings - **\$5,000 annual**)
- Detectives switched to staggered 10 hour shifts for increased coverage from 40 hours per week to 60 hours which creates reduction of overtime hours and court costs.
- Personnel develop/maintain the police range facilities, not using outside sources.  
(Savings - **\$3,000 annual**)
- Use of MEG participants for in-town drug purchases, reduces overtime as these funds are reimbursed through the MEG grant.  
(Savings - **\$8,000 annual**)
- Part-time summer employees for park patrol (park patrol, Dairyfest activities, storm watches) without taking away our full-time personnel from their regular work duties.  
(Savings - **\$1,000 - \$2,000 annual**)
- Auxiliary police perform volunteer non-sworn officer functions for 2,000 to 3,000 hours each year.  
(Savings - **\$60,000 - \$90,000 annual**)
- Building temperature is increased during the summer time.  
(Savings - **\$500 annual**)
- Building temperature is decreased during the wintertime.  
(Savings - **\$500 annual**)
- Boiler is shut down during the summer.  
(Savings - **\$500 annual**)
- Use of police department vehicles for travel to schools/conferences/training/court (mileage reimbursement saved).  
(Savings - **\$1,000 annual**)
- Purchase supplies when items are on sale (batteries, film, printer ribbons, etc).  
(Savings - **\$500 annual**)
- Continued offering of the Citizen Academy Program (department support increases with some applying for the auxiliary police program and a possible donation source).
- Continue to pursue grant monies and equipment available by the state or federal governments i.e. ballistic vests and traffic enforcement equipment.

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- Continuous solicitation and receipt of local grants that fund Officer Friendly supplies, Brewer baseball cards and Green Bay Packer football cards.  
(Savings - **\$2,500 annual**)
- Digital camera use in the field - savings in film development.  
(Savings - **\$500 annual**)
- Digital camera use for mug shots - savings in film development.  
(Savings - **\$1,200 annual**)
- Use of speed monitor trailers to augment speed enforcement and education.
- Continue to rotate used squads into other department non-emergency programs (officer friendly, canine program, and police school liaison positions) and operating those units to 100,000 miles.

The police department budgets annual approximate savings between \$500,000 and \$650,000 since the mid to late 1990's through effective leadership and good fiscal management. This has been accomplished through organizational restructuring, newly designed shifts and hours, contract negotiations, quality training, an effective hiring process, accountable staff, improved technologies, scrutinizing eyes on all expenditures and seeking funding from all available sources. Further, this has been accomplished with no noticeable decrease in service to the community.

Finally, I would like to point out that in emergency services, we must budget for future unknown events and issues based on our history as it relates to providing safety in the community. These budgeted amounts are estimates and are done eighteen months in advance of the time the expenditures will begin. Fiscal responsibility is practiced on a daily basis.

All amounts over the actual costs of providing the community their expected services, meeting federal, state, and local law and court requirements are ultimately returned to the city general fund at the end of each year.

## **Fire Department**

### Control of Expenditures (Overtime)

The department continues to utilize a number of cost saving policies or procedures designed at reducing overtime and/or increasing productivity. Below are a few of the major policies/guidelines or programs that have been developed over the past few years to reduce costs.

- 1) Implementation of a training program via the internet for department training that is visualized and then applied at our training center. This type of training will save the city thousands of overtime dollars and associated costs annually by not needing to send personnel to similar training as often to remote locations. We utilized approximately 1486 credit hours of training with this program over the past year which saved conservatively \$28,967 in overtime alone, not counting additional costs for conference fees, lodging, and travel to and from each location.
- 2) Additional staff was added in 2009 which has significantly reduced the amount of overtime expense incurred. This is accomplished by not allowing more vacation days, paid holidays, or compensation time than we have previous to this additional staff. In addition, because we now have an additional staff member on each of our three shifts, we have minimized our need to hire additional staff to maintain our current minimum staffing level. There is a potential savings of \$649.00 on average for each day that time off was, or will be, denied or needed in the future. Lastly, two of the three additional positions are placed in our EMS Enterprise fund and therefore have no impact on the overall tax levy.

### Department Structure/Operations

- 1) Scheduling of regular Labor/Management meetings. These meetings provide a forum to discuss issues that previously may have gone directly through an expensive grievance process. An individual grievance arbitration case can cost anywhere from \$6,000 to \$10,000. Preventing a single grievance saves an average of \$7,500 annually.
- 2) Implemented an on-call Incident Safety Officer (ISO) program. This program allows non-represented staff the ability to share an on-call schedule to provide ISO responsibilities for fires and large scale emergencies without any additional compensation. In addition, the fire chief now carries a pager and responds non-emergent 24/7 in a private vehicle to provide ISO or any additional assistance needed. This program expands the scope of responsibilities of existing staff, without additional compensation, to make up for the loss of three additional personnel originally supported in the Staffing for Adequate Fire and Emergency Response (SAFER) grant process. Consequently, this program will save an estimated \$239,109 (79,703 x 3) annually.
- 3) Participation in the Senior Citizens Employment Training (SCET) federal program that provides an opportunity for seniors to receive training and establish a strong work history for future employment. This program does not cost the host community

or department anything and protects the investment of a new fire station by providing 15 to 20 hours a week of daily routine maintenance in common areas of the first floor of the station. This program has allowed our staff to train more often and also has helped to protect this significant investment for the citizens of Marshfield.

- 4) We now buy and maintain our own laundry which saves approximately \$5,100.00 annually.
- 5) Participate in several regional buying groups and work with local providers to ensure the lowest prices for EMS and Station supplies.

#### Increased Revenues

Concerning the issue of creating revenue, the department has taken a number of steps to reduce or recuperate the costs of services it provides.

- 1) The Emergency Medical Services (EMS) budget continues to be operated as an enterprise account, which results in all of the costs associated with the delivery of ambulance services transferred from the taxpayer to the users. This transfer has had a significant impact on the tax levy. Along with this effort has been the annual rate reviews to determine the appropriate rates for ambulance service in central Wisconsin given the expenses incurred to provide this service.
- 2) Utilization of a policy that requires any service the department provides for a “special event” in the city, to bill the event sponsor at a standard rate. This new rate is more consistent with the actual costs for providing these services. These events include the Central Wisconsin State Fair, Dairyfest, etc.. This places the financial responsibility on the sponsors of the event rather than the taxpayers. The special events policy was reviewed and updated in June of 2011. This update increased the apparatus fee and salaries for personnel consistent with the current collective bargaining agreement.
- 3) Secured an additional township, for a total of 13 towns or villages, to share in the costs of providing Emergency Medical Services. This township previously received emergency medical services from our department. A proposal was requested and provided that detailed the costs and advantages of returning to our department for emergency medical services. This proactive approach is critical to minimizing the financial impact for each municipality currently receiving this service. The larger the number of municipalities sharing the cost of this service, the smaller the percentage each has to pay for this critical service. The approximate amount the Township of Rock provided the first year of this change was \$16,000.
- 4) Acceptance of a “Assistance to Firefighters Grant” (AFG) in 2009. This grant was for breathing air quality compressors and thirty-three (33) new “Self-contained Breathing Apparatus” (SCBA). This grant saved the City of Marshfield residents an additional \$244,432.00.
- 5) Secured the use and eventual donation worth \$80,000.00 from Marshfield Utilities for two specialized foam suppression trailers. These units will be utilized for flammable liquid fires in and around the Marshfield area.

## Energy Efficiency

The new fire station was completed in August of 2010. This fire station was designed to provide a number of cost saving features. Some of these features are detailed below.

- 1) Rain water is collected and treated on site in a 30,000 gallon underground tank from roof drains. This provides us water to wash vehicles, for hose washing, hose testing, floor washing and landscape watering. Together, all water conservation measures in our fire station save approximately 54% or 36,000 gallons per year of water compared to a our old station.
- 2) A grey water system was installed which reuses water collected from the showers to supply flushing water for all of the first floor water closets.
- 3) Energy efficient doors were installed in the apparatus bays. The doors are well insulated and built with high performance glass. The doors mover more quickly than a traditional garage door. Traveling twice as fast there is less energy loss through open doors. These doors have already contributed to a significant savings in natural gas costs/consumption.
- 4) High performance glass in the windows provides light from the sun wile limiting the amount of heat gain or loss which means less energy to heat or cool the fire station. The introduction of more natural light reduces the need for artificial light which produces heat and uses electricity.
- 5) A geothermal heating and cooling system was installed for our fire station. Geothermal is a heat pump system that utilizes a series of wells drilled into the ground outside the building. There were 22 wells that are 300 feet deep for a total of 13,200 feet of pipe. The system can leverage and multiply input energy from the stable temperatures of the earth into as much as 4 or 5 times additional energy. This has lead to substantial savings on the cost of heating and cooling our building by reducing energy demand by over 40%.
- 6) A photovoltaic rooftop system absorbs photons from sunlight creating electricity. This system also will work on cloudy days and helps to decrease our use and dependency on our local electrical grid.
- 7) A solar system was installed on the roof to heat fluid which is then pumped through our hot water tank heating the water which in turn saves additional electrical use/costs.
- 8) An extractor was purchased for the cleaning of our fire gear. NFPA recommends fire gear to be cleaned after a major fire and/or at least annually. The cost to have one set of fire gear washed is \$20.45, having our own extractor will potentially save us up to \$1,000 annually.

## Summary

With personnel costs representing a major cost center of the department, we have focused on implementing cost savings measures in order to control these ongoing costs. We

## PUBLIC SAFETY

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have also been very aggressive in applying for grants and partnering with entities for the mutual financial benefit of all agencies involved.

## **Parks and Recreation Department**

### **2012** (Reductions made at staff level to assist in meeting 2012 Council budget parameters)

- Staff travel in administration reduced (\$280).
- Health Insurance for Zoo Keeper position removed due to his insurance being provided by his spouses employer in 2012 (\$18,936).
- Removed fairground directional sign costs due to funding assistance from various community partners to complete project in 2011 (\$1,500).
- Removed funding to demolish old tennis courts at Wildwood Park and restore to grass and trees due to proposed concept to utilize surface for additional parking space and include in the 2011 Wildwood Parking lot project expenditures (\$10,000).
- Deleted request for funding to provide accessible access into Hefko Swimming Pool to comply with A.D.A. regulations due to concerns over future viability of current swimming pool (\$15,000).
- Increased recreation program fees (\$2,200 additional revenue).

### **Modifications made by staff to reduce, maintain, or minimize increase of tax levy 2009-2011.**

### **2011**

- Eliminated full time park maintenance position. Utilized a variety of items including contract service providers, additional part time staff, and additional overtime, to supplement operations at the zoo, fairgrounds and parks (a net cost reduction of \$24,600).
- Increased Hefko Pool "Free Swim" sponsors. (\$500).
- Increases user fees for the Tennis/Racquetball Center (\$2000).
- Converted seasonal recreation staff position for youth baseball program to a parent volunteer position (\$500)

### **2010**

- Eliminated full time secretary position and utilized part time staff to supplement remaining secretary position (a net cost reduction of \$46,946).
- Additional use of UW Marshfield/Wood County work study students for seasonal recreation positions. (\$1,200).

### **2009**

- Reduced overtime wages in Zoo Operations (\$4263)
- Reduced boiler maintenance service checks at Oak Avenue Community Center (\$1,170)
- Reduced consumable tool purchases (\$1,000)
- Eliminated 1 seasonal maintenance position (520 hours) in park operations. (\$4,369)
- 10% increase in Parks and Recreation User Fee Schedule (\$9,083)
- Reduced zoo exhibit sign replacement (\$1,000)
- Reduced contracted tree maintenance & removal (\$2000)
- Reduced overtime wages in Park Maintenance (\$1080)
- Reduced mound and batters box clay purchases (\$750)
- Reduced sick leave payout in Park Maintenance (\$1,702)

## **Library**

**Wood County payment** for service provided to county residents without a library

- \$586,660 in revenue

**Joint Library with Town of McMillan**

- \$239,181 in revenue

**Clark County reimbursement** for service provided to county residents without a library

- \$100,231 in revenue

**Subscription Fees** Marathon

- \$27,453 in revenue

**Fines & fees**

- \$136,013 collected

**Internet user fees for non-residents** and others ineligible for a library card

- \$703 in revenue

**Item Sales**

- \$1,858

**Delivery Service** – two days provided by South Central Library System and one day provided by Wood County

- \$19,868 in service paid for by others

**Grants** from South Central Library System, Federal and WI Humanities Council

- \$6,479

**Wood County Library Tax Exemption**

- \$1,247,185 not paid by city residents to Wood County for library taxes

**Self Check Unit** - activated Oct. 2008

- Steadily handles 35 -40% of the Library's checkout traffic. It's helped to soften the effect of increased Library use. It does not handle overdue material, fines, fees, problems, return of material or re-shelving material.

**Polaris Integrated Library System** – implementing email notification – reduced postage and the cost for special mailers by 25%. An unintended consequence to the improved service notifying patrons that their material is “almost due,” is lower fine revenue (-\$8,000) as people return items before they accrue fines.

- Anticipate \$\$1,716 in postage savings and \$150 for notices.
- Higher profile for electronic resources had increase usage.

**HVAC** (heating, ventilating and air conditioning) – computer controlled systems set seasonal temperatures for savings when the library is closed (nights, holidays, etc.)

## QUALITY OF LIFE

- Under \$7,210 in gas heated our 36,700 square foot building. Adjusting temperatures one degree lower in winter and one degree higher in summer saved approx. \$1,745.

**Lighting** – high efficiency lighting installed in June 2007 – Decreased electrical consumption mediated expected increases. LED exit signs were installed in 2009.

- Since 2007 an average of 4,500 fewer kilowatts used per month.

**Library Systems Analyst** – the IT specialist allows us to reduce programming, software and hardware maintenance costs, while purchasing replacement PCs at more competitive prices. The downward trend from 2002 and 2012. Switching to network laser printers also saved printer replacement & toner costs. In 2009 we delayed purchase of replacement PCs in favor of energy saving LCD monitors for all public and many staff PCs. The Library's System Analyst also spent time assisting the City while they were temporarily understaffed. This saved the city a considerable amount of money while assuring that city systems were properly supported.

	<b>2002</b>	<b>2012</b>
Contracted Programming	\$19,450	\$ 5,500
ILS Hardware & Software Maintenance	\$20,683	\$12,750
Staff travel changes/web conferencing	\$ 9,727	\$ 5,368
PC Replacement Cost Each	\$10,500	\$ 5,500
<b>Total</b>	<b>\$60,360</b>	<b>\$29,118</b>

**Internet Management Software** installed September 2003 to bring greater efficiency

- Users went from 22,697 in 2001 to 55,135 Internet users in 2009
- Public printer moved behind the Circulation desk assures printing payments are made.

**WIFI** – Installed public Wireless Internet access to slow the growth in number of Library workstations and to eliminate the hardware, software, and staff maintenance that goes with them.

**Closed Circuit Security System** – Not only do the 12 cameras and digital recording system provide us with improved security coverage, the system is setup in a manner that eliminates search time when locating evidence of an event occurring in a remote portion of the building.

### **South Central Library System (SCLS)**

- Collaborative purchases and services minimize costs. Membership brings over \$135,472 in system services including continuing education, consultants, and grants.
- Access to collaboratively purchase electronic resources with a value of over \$621,000.
- Saved cost of landscape drawings for a bike parking area by using the SCLS Building Consultant in 2009 - \$600.
- Saved \$113,020 with Interlibrary Loan service borrowing 4,878 items rather than purchasing them in 2010 alone.

**Online Forms** -- While the online forms (and semi-automated responses) do not directly save us money, they do make us more accessible, efficient and consistent. The Library's online birth, death, and marriage database saves search time for the staff and our clients. In 2010, written request for 702 searches were received from around the country.

**Reference Center Scanner** - Approximately 85 newspaper articles were scanned and delivered electronically to patrons in 2010. In each case, about \$1.25 was saved. This number continues to increase.

**Maintenance**

- **Riding lawnmower** -- Less mowing time on more property
- **Library Staff Open the Senior Center Each Morning** – Save the time of Parks and Recreation staff 15 minutes each day.
  - \$650 or 65 hours of Park & Recreation staff time saved.
- **In-house Furniture Construction** -- Building DVD shelving by Library staff saved space and reduced cost. A single 36 inch metal shelving unit with shipping costs approximately \$490 each. Staff is able to construct attractive wood shelving for approximately \$250 per 36 inch shelving unit. 2 – six foot units were constructed in 2011.

**Circulation process improvements** saved time now spent on customer service:

- Automating the Magazine shift : 23 hrs saved annually
- Better shelving cart organization : 104 hrs saved annually (roughly 2 hrs per week)
- Better Paperback rack organization : 104 hrs saved annually (roughly 2 hrs per week)
- Streamlining the newspaper shift : 6 hrs saved annually (roughly ½ hr per month)
- Increased focus on quantity/  
Improved shelf reading : Hours savings are hard to quantify:
  - Trace List items down 75%
  - Increases ease of shelving and ease of daily searching for patrons and staff

**Buying Locally** -- Purchasing children’s supplies locally (saves shipping costs) and allows us to take advantage of seasonal sales.

**Recycling** -- Used toner and ink cartridges are recycled. Paper is reused in the fax machine and for office scratch.

## **Mayor/Administration**

- Placing labor contracts and policies online for employees, comparables and the public. Cost savings include paper/copying supplies, stamps and labor costs for both internal and external dispensing. In addition this process ensures that staff are using or following updated information.
- Continue to develop forms and links for benefit related purposes have also been placed online therefore increasing the efficiency in the delivery process of these forms.
- Internet applications – cost savings of printing costs for applications, job announcement related printed information, postage and labor costs. We have been successful in adding a spot for e-mail addresses to our applications as well, reducing paper postage and labor costs when contacting applicants to update them on the recruitment process.
- Sending the Penletter to employees via e-mail and posting online rather than copying them and attaching them to paycheck. This has reduced paper/copying supplies and labor costs.
- A new budget format was developed this year. This cut down the size of the budget by half. Plus, with the laptops that were assigned to Council Members and staff, the number of budget books printed went from 36 to 20.

## **City Clerk**

### **2011**

- We are now processing electronic Council and Finance packets. Cost savings is approximately \$1,200.
- I no longer purchase letterhead. With our new color Multi-Function Device I use the template that was designed on the computer for my letterhead. Cost savings is approximately \$400.

### **2010**

- With the new license software we are able to print licenses on regular paper instead of ordering the license forms from a printer. Cost savings is approximately \$400.00.
- We now have digital recorders to tape the meetings and we no longer have to purchase cassette tapes. Cost savings is approximately \$150.00
- I no longer have a printer in my office. I print everything to our Multi-Function Device which saves approx. \$200 because I no longer have to purchase toner for my printer.

### **2009**

- With the passage of Wisconsin Act 72, which took effect March 26, 2008, the city can now publish a notice about a newly enacted ordinance rather than the entire ordinance. This will save many dollars in publication costs.
- Changed the ordering procedure for toner cartridges. When a department is running low on toner they will notify this office and we will order a cartridge for their printer. In the past we always kept a supply of different cartridges in the stock room and they were not always used because of printer changes. This way we don't have hundreds of dollars of cartridges stored away with no department to charge them to. This helps keep the Purchasing budget from increasing due to the increase in prices of toner cartridges. We have been able to maintain the same budget for the past 3 years.
- License applications are printed in-house instead of sending them to a printer. They have been redesigned or re-created in Microsoft Word. We only need to print as many as needed at the time instead of having to order in larger quantities. Savings is approx. \$500 - \$800/year.

## **Finance**

- 2008 / 2009 managing Wastewater Utility cash flows as part of the Common Council approved planned phase-out of annual debt to combine the 2008, 2009 and 2010 Sewerage System Revenue bond issues into one to **reduce issuance costs by approximately \$30,000.**
- 2009 discontinued ordering and use of pre-printed time cards resulting in **estimated annual savings of \$150.**
- April 2009 application for \$60,800 in Federal American Recovery and Reinvestment Act grant funding through WIDOT for Shared-ride Taxi Service capital equipment that was approved resulting in a **savings of \$11,087 to the City of Marshfield.**
- May 2009 issuance of \$6,450,000 General Obligation Promissory Notes to refinance the callable portions of Series 2001 and 2002A General Obligation Promissory Notes totaling \$1,920,000 that resulted in **net present value overall savings of \$52,969.**
- May 2009 issuance of \$725,000 Taxable General Obligation Refunding Promissory Notes, Series 2009B to refinance the callable portions of 1998B Taxable Dairy Research Center Bonds that resulted in **net present value overall savings of \$143,032.**
- 2010 applied for and awarded a Shared-ride Taxi Service capital equipment grant through the federal ARRA to purchase a new taxi cab resulting in an **estimated \$4,000 savings** to the City.
- 2010 implemented Remote Check Deposit system that eliminated daily bank trips (average 30 minutes) with police escort resulting in an **estimated net annual savings in excess of \$400.**
- 2011 discontinued contracted printing of the Comprehensive Annual Financial Report resulting in an **estimated annual savings in excess of \$1,000.**

## **Technology**

As with any IT expenditures, investments in technology typically benefit numerous other departments and even the city as a whole. Unfortunately the return on investment on this is seldom quantifiable. On very few occasions do we find departments that keep statistics before and after deployments, yet we know conclusively that efficiency - and frequently effectiveness - are improved by these expenditures. In reviewing the IT expenditures and operations over the past three years, the list below represents some projects that have provided more tangible and quantifiable cost savings.

### Year 2011/\$25,519

#### **1) Use Alternate Brand of Multi-Function Device (MFD)**

For 2011, we were in needs of ordering 3 Color Multi-Function Devices (MFDs). Since 2003, we had been ordering Canon brand for B/W MFDs. The Canon Color MFDs carried a higher per page printing cost, and we decided to research other reputable brand MFDs for comparison. Based on 80,000 copies of B/W Printing and 20,000 copies of Color Printing per each device, we found that we could save a total of \$22,583 for these three Color MFDs, for Ricoh over the Canon, over the typical 7-year life, or an average annualize saving of \$3,226. In addition, the Ricoh MFD can perform printing much faster than the Canon, at 45 pages per minute versus 30.

#### **2) New Contract Terms with Frontier**

We have been utilizing 2 T1 lines for many years since Verizon was the provider. Since Frontier has taken over as the service provider, we recently asked Frontier to review the bills of our two key communication lines. On the T1 PRI line, we found that we could save \$274.06 per month by signing up with a new 3 year term. For the other T1 DCS line, we could save \$77.00 with a new 7 year term. We have since signed up the new terms with Frontier and are expected to realize a total annual cost saving of \$4,213.

#### **3) Develop Data Warehouse for Building Permits In-House**

Over the past year, we were in need of migrating the Building Permits historical data from the AS/400 into our SQL Server database. We opted to develop the Data Warehouse in-house instead of outsourcing the project. Based on our conservative estimate, it would have taken a competent consultant at least 160 hours to complete the project at an estimated cost of \$29,600 (160 hours x \$185/hour). We estimated about 240 hours was used to complete the project in-house at an estimated cost of \$11,520 (240 hours x \$48/hour). This results in total estimated cost saving of \$18,080.

### Year 2010/ \$30,812

#### **1) Use Alternate Support for the IBM AS/400**

In 2009, we were paying IBM a total of \$10,187.52 for the AS/400 hardware and software support. We were able to find an alternate IBM Reseller, SPS VAR LLC, to provide the similar hardware and software support we needed for the AS/400 for a greatly reduced amount of \$5,838. This results in a cost saving of \$4,349.52

#### **2) Use Alternate Brand of Ruggedized Laptops**

In the past, we have been purchasing Panasonic Toughbook Laptop whenever a ruggedized laptop is needed. A typical Panasonic Toughbook would cost around \$3,500-\$3,800 each depending on the configuration. After working closely with the users and assessing their needs, we were able to recommend and purchase nine Dell Latitude E6400ATG Laptops, at \$2,579.99 each, for the MDCs that the Police Department needed and two HP EliteBook 2730p, at \$1,188 each, for the Street Division. Both Dell's & HP's prices have the accidental damage protection included. It would cost additional \$720 per each Toughbook Laptop for the accidental damage protection. This results in total cost savings of at least \$20,824.09.

**3) Server Virtualization**

The hardware maintenance on two of our oldest servers is set to expire later part of 2010. Renewing the hardware maintenance would have cost \$599.32 each. We have elected to migrate these two servers to our existing Virtualized Server environment later part of 2010, since there is excess capacity to accommodate them. The total cost savings from not renewing the maintenance is \$1,198.64.

**4) Utilizing Internal IT Staff to Go Live on EBS Modules**

For the last six EBS modules implementation, Parking Tickets, Fixed Assets, Building Permits, Business Licenses, Applicant Tracking and Human Resources, we have elected to do the go live sessions in-house. Each go live session would have cost minimum of 2 hours to 8 hours at an hourly of \$185. Using 4 hours as an average per each module, the in-house strategy results in total cost savings of \$4,440 in consulting services.

Year 2009/\$41,537

**1) Insurance claim surplus from the HVAC incident.**

We have been given \$93,000 from the insurance company to remediate contaminations caused by the HVAC incident. Since we have been aggressively replacing equipment that was at or near end-of-life support, we have less equipment to remediate. The cost for the remediation was \$69,549, resulting in \$23,451 in savings.

**2) Microsoft-Wisconsin Settlement**

In 2007, we have participated in the Microsoft-Wisconsin Class Action Settlement by sending in proof of qualifying hardware and/or software purchases. On 6/24/2009, we received a check of \$4,600 from the Microsoft-Wisconsin settlement.

**3) Savings from Competitive Price Quotes**

Each year when are ready to purchase the replacement desktops, laptops, and monitors, we request for price quotes from multiple vendors. For example, we were able to get a price reduction of \$513 per desktop for the 22 desktops that we were purchasing this year, resulting in \$11,286 in savings.

**4) Replace Monitors Only As Needed**

This year we have finally replaced most, if not all, CRT monitors with energy-efficient space-saving LCD monitors. Monitors typically could last longer than the desktop PCs. This year, instead of buying a new LCD monitor with each new desktop PC, we reuse the existing LCD monitors when available and purchase only the needed quantity. This results in cost savings of \$1,900.

**5) Expanding Existing Remote Connectivity To Replace WWTP Modem Dial-Up**

When WasteWater Treatment Plant replaced their SCADA machines, instead of continuing with the modem and dial-up connectivity, we replaced that by expanding our existing remote connectivity ability to the WasteWater Treatment Plant. The elimination of a dial-up phone line equates to an annual cost savings of about \$300. In addition, users also experience faster connection and communication speed with this new connectivity.

Again, although the projects identified above represent investments and improvements that demonstrate a quantifiable cost savings, the true value of technology is often elusive and difficult to clearly account for throughout any enterprise. Technology may be best likened to language; while it is difficult to quantify or calculate its value, we know that definitively without it we fail to operate effectively. The true value of technology is in the continued investment in long-range planning and strategic implementation of technologies throughout the City.

## **ASSESSOR**

Cumulative Quantifiable Savings: \$92,659

For 2008 we have continued to find areas where we could save costs.

Savings through improved technology: \$85,492

We have continued to increase the data and general information available on the web site, which decreases our time spent servicing information. More requests from other city departments and general city public are being handled electronically, which requires less staffing hours to accomplish the same task. We can email state reports directly to the Supervisor of Assessments in Wausau and the Department of Revenue in Madison. We continue to save 1.5 FTE salaries and benefits because of electronic servicing.

Savings in Operating Costs \$7,167

With increasing experience we are continuing to improve the use of our staff car. Field reviews are being scheduled in a manner to minimize driving distances. Our focus has been to conduct field reviews on a daily basis within a few blocks of each other in any given area of the city. With a city vehicle that is at the end of it's life, a more fuel efficient vehicle could be planned in the future.

We have discontinued publications where we can get the information electronically.

We have purchased envelopes with the return address printed that are pre-stamped with forever stamps directly from the post office, saving money on printing and envelope costs.

We have looked at ways of decreasing expense costs for travel, while keeping re-certification education available for certified staff.

Cumulative Quantifiable Savings: \$92,314

2009 was originally budgeted for a city-wide revaluation. However due to the economy, the City Council voted to postpone the revaluation until 2010.

Savings through improved technology: \$85,492

We have continued to increase the data and general information available on the web site, which decreases our time spent servicing information. More requests from other city departments and general city populace are being handled electronically in this manner with the added benefit of requiring less work hours to accomplish the tasks required. We can email state reports directly to the Supervisor of Assessments in Wausau. We continue to save 1.5 positions including salaries and benefits.

Savings in Operating Costs \$6,822

With increasing experience we are continuing to improve the use of our staff car. Field reviews are being scheduled in a manner to minimize driving distances. Our focus has been to conduct field reviews on a daily basis within a few blocks of each other in any

## GENERAL GOVERNMENT

given area of the city. With a city vehicle that is at the end of its life, a more fuel efficient vehicle should be planned in the future.

We have discontinued receiving the MLS books.

We continue to purchase envelopes with the return address printed that are pre-stamped with forever stamps directly from the post office, saving money on printing and envelope costs.

We have looked at ways of decreasing expense costs for travel, while keeping re-certification education available for certified staff.

Cumulative Quantifiable Savings: \$90,634

2010 included most of the cost for a city-wide revaluation.

Savings through improved technology: \$85,492

We have continued to increase the data and general information available on the web site, which decreases our time spent servicing information. The revaluation numbers were available on the web site after the property owners received the written notices of value change as required by statute. People were able to compare their values with other values over the internet, which saved a great deal of staff time.

We continue to save 1.5 positions including salaries and benefits.

Savings in Operating Costs \$5,142

We continue to improve the use of our staff car. Field reviews are being scheduled in a manner to minimize driving distances. Our focus has been to conduct field reviews on a daily basis within a few blocks of each other in any given area of the city. In September of 2010, a more fuel efficient car was approved for use by the department, which should be a savings for the City Garage budget.

We held Board of Review meetings down to 5, rather than the 10 which is budgeted in a revaluation year by holding appeals all day, rather than for half days. There was \$5,681,700 in value appealed at Board of Review. Thru our research and efforts, the Board sustained 98% of that value or approximately \$129,100 in tax dollars.

We discontinued our affiliate membership with the Board of Realtors.

We continue to purchase envelopes with the return address printed that are pre-stamped with forever stamps directly from the post office, saving money on printing and envelope costs.

We have looked at ways of decreasing expense costs for travel, while keeping re-certification education available for certified staff.

Cumulative Quantifiable Savings: \$90,634

2011 will be a typical maintenance year. We have budgeted with the savings included in the budget line items, and don't anticipate further savings since prices are escalating. Improved technology is an ongoing savings.

## GENERAL GOVERNMENT

Savings through improved technology: \$85,492

We have continued to increase the data and general information available on the web site, which decreases our time spent servicing information. The revaluation numbers were available on the web site after the property owners received the written notices of value change as required by statute. People were able to compare their values with other values over the internet, which saved a great deal of staff time.

We continue to save 1.5 positions including salaries and benefits.

Savings in Operating Costs:

Determined after final budget numbers are available.

We will continue to improve the use of our staff car. In September of 2010, a more fuel efficient car was approved for use by the department, which should be a savings for the City Garage 2011 budget, although our mileage cost has not changed.

Our affiliate membership with the Board of Realtors and all associated costs are no longer budgeted.

We continue to purchase envelopes with the return address printed that are pre-stamped with forever stamps directly from the post office, saving money on printing and envelope costs.

We have looked at ways of decreasing expense costs for travel, while keeping re-certification education available for certified staff.

## **Airport**

The airport continues to accept landfill from a local contractor that can/will be used for our future Runway Approach Extension of 34. Close local placement of this fill is a savings for the contractor and will prove to be a huge money saver for the runway extension. Our state aviation representative estimated the fill and hauling to be valued in excess of \$600,000.00

Entitlement dollars are largely determined by based-aircraft and total aircraft operations per each airport. Our airport has been allotted \$150,000.00 per year for several years. We are hopefully waiting to see if this program will continue. These dollars are accumulated from various aviation taxes only. Future dollars will be used for engineering, land acquisition, runway extension, and/or a new equipment building for airport equipment storage and maintenance. Through this program, thousands of aviation dollars have been invested in the Marshfield Airport.

Duffy's Aircraft Sales is maintaining our current level of income from the city without a 3% increase, and we are increasing our monthly rental by 3%. This equals a savings of \$1,296 per year for the city and an additional rental income of \$102.10.

## Planning and Economic Development

- We are utilizing a planning intern to assist in numerous areas in gathering and preparing information; this provides planning services at a fraction of the cost of a full-time planning staff price; **Est. Savings - \$25,000**
- Development of the DRT continues to be time saving for the Planning Department and builds inter-departmental cooperation. It is also a tremendous benefit to the development community and has met with great success in coordinating projects; **Est. Savings – 10-15 Hours per application; \$300 per application of staff time**
- Internal City departments and the public can quickly access information via a GIS web site. These interactive mapping websites have merged many out-of-date paper maps into a single web-based resource. Every day, hundreds of requests are made to the GIS system to retrieve information through the City's GIS web sites; **Est. Savings – 2000-3000 hours (enterprise –wide)**
- The implementation of department-specific GIS resources allows departments to take advantage of the speed and efficiency of an integrated enterprise GIS system. This drastically reduces interpretation errors and streamlines the research process; **Est. Savings – 200-300 hours (enterprise –wide)**
- Free GIS training under software licensing agreement; **Est. Savings – \$5000**
- Cooperatively sharing GIS software licensing with Marshfield Utilities; **Est. Savings – \$2000**
- Staff continues to work the IT Department on scanning documents to help reduce storage needs within the department. Having our documents imaged has also allowed us to save time on tracking down materials as well as responding to requests for information. **Est. Savings - \$10,000**

## **Cemetery**

Hillside Cemetery reduced 84.0 hours from its seasonal temporary employee budget account for 2009 and another 100.0 hours from the 2010 budget. Reducing 184.0 hours will save \$1,564.00 from the cemetery budget.