



MEMO

Department

To: Finance and Personnel
From: Finance Director, Van Rossum
Date: 04/14/2025
Re: 2025 Budget Amendment

Background information:

During the 2025 budget year, the city had earmarked \$510,000 to address the staffing assessment needs. The budget process at the time didn't allow for a comprehensive analysis of how the additional state-shared revenue should be allocated. Staff presented the committee of the whole on January 6, the staffing assessment result, as well as a recommendation for the staffing requests in the 2025 year to use the earmarked funds. Approval was granted at that meeting to add three firefighter-paramedics, one Police Officer, and a Summer Intern for Human Resources, and to restructure two part-time positions to full time at the Library.

Reference Material:

January 6, 2025, Presented Material

<https://mccmeetings.blob.core.usgovcloudapi.net/kaukaunawi-pubu/MEET-Packet-39c79937d8ad484c97047b8c311a49dc.pdf>

January 6, 2025, Committee of the Whole Minutes

<https://mccmeetings.blob.core.usgovcloudapi.net/kaukaunawi-pubu/MEET-Minutes-39c79937d8ad484c97047b8c311a49dc.pdf>

Strategic Plan:

The recommendation of this action doesn't have a real impact on the strategic plan, however, the action causing this recommendation did. The people management plan was a substantial portion of the strategic plan that the allocated funds addressed.

Budget: There is no overall budget impact to this action. This will align the spending to where it is accounted for based on the approved positions mentioned above.

Staff Recommended Action:

Approve the 2025 budget amendment as laid out in the attached resolution.

RESOLUTION NO. XXXX-2025

RESOLUTION AUTHORIZING VARIOUS BUDGETARY ADJUSTMENTS

BE IT RESOLVED by the Common Council of the City of Kaukauna, Wisconsin, that the said Council hereby approves and authorizes the following budget adjustments to the 2025 adopted budget to allocate the earmark funds to address the approved staffing assignment.

Account Name	Fund	Reason	Expenditure Budget Increase (Decrease)
Earmarked Funds	General	Earmark Funding-Staffing Assessment Allocation	(\$510,000.00)
Police Department			
Salary	General	One Police Officer	\$62,143.00
WRS	General	One Police Officer	\$8,898.88
Social Security	General	One Police Officer	\$4,753.94
Works Compensation	General	One Police Officer	\$2,349.01
Health Insurance	General	One Police Officer	\$27,900.00
Group Life Insurance	General	One Police Officer	\$100.00
Fire Department			
Salary	General	Three Fire Fighter/Paramedic	\$182,637.00
WRS	General	Three Fire Fighter/Paramedic	\$34,920.19
Social Security	General	Three Fire Fighter/Paramedic	\$13,971.73
Works Compensation	General	Three Fire Fighter/Paramedic	\$6,903.68
Residency Incentive	General	Three Fire Fighter/Paramedic	\$10,958.22
Health Insurance	General	Three Fire Fighter/Paramedic	\$83,700.00
Group Life Insurance	General	Three Fire Fighter/Paramedic	\$300.00
Library			
Salary	General	Library Restructure PT to FT Positions	\$49,550.00
WRS	General	Library Restructure PT to FT Positions	\$3,220.75
Social Security	General	Library Restructure PT to FT Positions	\$3,790.58
Works Compensation	General	Library Restructure PT to FT Positions	\$1,872.99
Residency Incentive	General	Library Restructure PT to FT Positions	\$2,973.00
Group Life Insurance	General	Library Restructure PT to FT Positions	\$50.00
Human Resources			
Temporary Payroll	General	Temporary Summer Intern	\$8,631.68
Workers Comp	General	Temporary Summer Intern	\$375.35

Total Expenditure Budget Increase/(Decrease) **\$0.00**

Introduced and adopted this the 15th day of April 2025.

APPROVED:_____

Anthony J. Penterman, Mayor

ATTEST:_____

Kayla Nessman, Clerk