FINANCE COMMITTEE MEETING
CITY OF WISCONSIN DELLS
MUNICIPAL BUILDING ~ 300 LA CROSSE STREET
WISCONSIN DELLS, WI 53965
OCTOBER 7, 2025

Chairperson Holzem called the meeting to order at 12:30PM. Notice of the meeting was provided to the *Dells Events*, WNNO Radio, and posted in accordance with State Statutes.

1. Present: Ald. Brian Holzem, Mayor Ed Wojnicz, Ald. Mike Freel and Ald. Terry Marshall

   Others: City Administrator Karen Terry, Police Chief Nick Brinker, Fire Chief Steve Smith, Zoning Administrator Kheli Mason, Park & Recreation Director Thad Meister and City Clerk/Treasurer Lisa McClyman

2. Motion by Ald. Marshall seconded by Ald. Freel to approve the minutes of the September 15, 2025 meeting. Motion carried unanimously.

3. Zoning Administrator Kheli Mason presented the 2026 Building Inspection and Planning and Zoning budgets with a $5500 increase in revenue and a $1150 decrease in expenses for 2026. Mason noted the decrease in expenses is due to a reduction in training expenses.

   Judge Landers presented the Municipal Court budget reflecting a 8.3% ($10,500) increase in revenues and a 7.29% decrease ($7,155) in expenses due to a reduction in elected benefits.

   Police Chief Nick Brinker presented the proposed 2026 budget for the Police Department which included a 5.65% increase ($157,475) in expenses. Chief Brinker noted the bulk of this increase is in wages and benefits, and also noted an increase in Telephone expenses and the need for additional Vehicle Maintenance funds. The Committee requested adding $4000 over the 2025 budget to vehicle maintenance for 2026.

   Chief Brinker presented Emergency Government and Public Safety & Training budget with no increase for 2026.

   City Administrator presented the proposed 2026 Cemetery budget with a decrease of 14.87% ($19,510) due to personnel changes. Terry also requested purchasing replacement equipment for the Cemetery as requested by the new Sexton from the Designated Cemetery Fund.

   Parks & Recreations Director Thad Meister presented the proposed 2026 operating budget with a 3.63% increase ($24,344) in expenses over all areas. Ald. Holzem requested reducing the budget by $2000 ($1000 Adult Programs and $1000 Park Electricity) to reduce expenses closer to the 2.99% expected by all departments. Meister noted the participation between the City and Village were reviewed and the City's portion is 54% and the Village's at 46% of recreation expenses. Meister also requested $87,400 in capital requests to include a new gator, security equipment, mowing equipment and landscape and sealcoat projects.

Meister presented the River & Bays 2026 proposed budget with a 4.53% net decrease ($1,260) due to a decrease in expenses.

Fire Chief Steve Smith presented the 2026 Fire Service budget with an overall increase of 3% ($8,500) in the operating budget resulting in $64,270 from the General Fund levy. Chief Smith also reviewed the Fire Department capital project requests for upcoming years to include the pricing structure to replace Engine 17 in 2027 as well as a request for new SCBA Equipment and a new UTV.

4. No further discussion on the 2026 Budget.

5. Next budget meeting scheduled for October 14, 2025 at 1:30pm.

6. Motion by Ald. Freel seconded by Ald. Marshall to adjourn. Motion carried unanimously and the meeting adjourned at 2:50 PM.

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Karen Terry, City Administrator