

**FINANCE COMMITTEE
COUNCIL ROOM
SEPTEMBER 12, 2023
7:53 P.M.**

The Finance Committee met in the Council Room of City Hall, Mayor Poeschel presiding. On roll call: all members present.

The minutes of the previous meeting were declared approved.

Discussion followed on state revenues; a 20% increase in shared revenues (\$172,789); levy limit freeze; net new construction growth of 0.523% or \$5,651; adjusting the levy limit freeze for new debt service (Cemetery building, the new City Hall building and DPW vehicles and equipment); a 0.0% health insurance increase; Wisconsin Retirement System rate increases-General 6.8% to 6.9% and Protective Services 13.22% to 14.32% (the City has no prior services payment); and last Fall the taxi service contract was renewed with a 44% increase, this was after the budget was adopted, creating a \$75,000 budget shortfall for 2023, so this will have to be added into the 2024 budget.

Mayor Poeschel presented the August 30, 2023 Personnel Committee recommendations:

- 1) to match the Neillsville Rural Fire Association wage increases – practice/meeting from \$7.00 per hour to \$10.00 per hour, 1st Assistant and 2nd Assistant Fire Chiefs’ salaries from \$600 per year to \$1,200 per year each; Computer Entry from \$7.50 per hour to \$10.00 per hour; and Fire Warden salary from \$600 per year to \$1,000 per year, and
- 2) a 3% wage increase for 2024 for non-union employees, excluding the Common Council, Fire Department and Police Union employees

Motion Clough, second Neville, to receive and file the Personnel Committee’s wage increase recommendations as presented. All Aye.

The Committee consensus was to direct department heads and committees to create their budget requests with holding the line as much as possible in light of the levy limit.

Discussion followed on the meeting schedule:

Tuesday, October 3, 2023 at 3:30 P.M.	-	Police/Fire/Ambulance/City Attorney Public Works/Airport/Cemetery/Parks Beautification/Heritage Days/Historic Preservation Recreation/Library/Economic Development City Hall/Clerk-Treasurer/Administration
Thursday, October 5, 2023 at 3:30 P.M.	-	Any of the above not done at the first meeting Work on Finalizing Budget
Monday, October 9, 2023 at 6:00 P.M.	-	Finalize Proposed Budget
Wednesday, October 11, 2023 at 6:00 P.M.	-	Backup date if necessary

Discussion followed on the public hearing date-the regular Tuesday meeting of the Common Council would be November 14, 2023.

Motion Counsell, second Rochester, to set the budget meeting schedule as presented. All Aye.

Motion Neville, second Counsell, to adjourn. All Aye.

Duane G. Poeschel, Mayor

Rex R. Roehl, Clerk