



MINUTES OF THE BUDGET COMMITTEE

TUESDAY, SEPTEMBER 29, 2026 AT 6:15 PM

COUNCIL ROOM, MUNICIPAL BUILDING, 450 S. MAIN ST., RICHLAND CENTER, WI 53581

CALL TO ORDER: Roll Call was conducted, and a quorum was determined to be present. Present: Ryan Cairns, Frank Hoffman, and Melony Walters. Absent: None. Cairns was excused at 7:30 PM.

Keller confirmed the meeting was properly noticed and no amendments were made.

Others Present: Council members Bradly Wegner, Chris Jarvis, and Steve Downs, Mayor Karin Tepley, Administrator Ashley Oliphant, Treasurer/Deputy Clerk Misty Molzof, and Clerk/Deputy Treasurer Amanda Keller.

PRELIMINARY 2027 BUDGET REVIEW AND DISCUSSION

Administrator Oliphant reviewed preliminary department requests showing an operating budget gap of approximately \$407,000 before incorporating savings from the health insurance change approved by Council. The gap excluded capital expenditures. The preliminary budget included a proposed 3.5% cost-of-living adjustment. Ongoing police collective bargaining could affect final personnel costs.

Members discussed the City's limited ability to absorb rising costs under levy limits and reviewed potential revenue increases and expenditure reductions. Discussion included mandated and discretionary services, user fees, staffing and departmental structure, contracted services, volunteer assistance, and City support for programs and facilities. Members considered the effects of possible changes on service levels, public safety, employee workload, and long-term costs.

The Committee discussed operating and maintenance costs for recreational facilities, including the Aquatic Center, along with usage, donations, and resident and nonresident fees. Staff clarified that the operating figures presented excluded debt service and that year-to-date results were not final.

Staff will prepare a list of potential reductions, fee adjustments, and estimated financial impacts for further review. Members will bring additional suggestions to the next discussion.

No action taken.

SET NEXT MEETING DATE – Tuesday, October 21, 2026, at 5:30 PM.

ADJOURNMENT: *Motion by Walters, second by Hoffman to adjourn the meeting at approximately 7:51 PM.*

Motion carried unanimously (2-0).

Meeting adjourned at approximately 7:51 PM.

Meeting Minutes Recorded by Clerk Amanda Keller