



**TWO
RIVERS**
WISCONSIN

PERSONNEL AND FINANCE COMMITTEE MEETING

Wednesday, October 26, 2022 at 6:00 PM

Committee Room - City Hall, 3rd Floor 1717
E. Park Street, Two Rivers, WI 54241

MINUTES

1. CALL TO ORDER

The meeting was called to order by Chairman Dahlke at 6:05 PM.

2. ROLL CALL

Committee Members: Jeff Dahlke, Bonnie Shimulunas (arrived at 6:39 PM), Adam Wachowski

ALSO PRESENT: Dave Buss, Finance Director; Mike Mathis, Parks & Recreation Director; and Greg Buckley, City Manager

3. 2023 BUDGET REVIEW

A. Complete General Fund Budget Review

1. Parks and Recreation
2. Other Financing Uses
3. Other

Parks and Recreation Director Mike Mathis reviewed the organizational chart for the Parks and Recreation Department and reviewed operating and capital budgets for the Senior Center, Cemeteries, Parks, Recreation, Community Center, Recreation Fields, and Trails. There are currently two full-time vacancies within the department. Increases in the overall budget are primarily due to increases in health insurance costs, and higher wages for recent new hires due to the current state of the economy.

Mr. Buckley then recapped the proposed general fund balanced budget, detailing the revenue line by line, resulting in a 2.93% overall lift. There was no action by the Committee on the proposed general fund budget.

4. NEXT MEETING--Wednesday, November 2, 2022, 6:00 PM with City Council Utilities Committee

5. ADJOURNMENT

Motion by Wachowski, seconded by Shimulunas, to adjourn the meeting at 8:38 PM. Motion carried upon a voice vote.

Respectfully Submitted,

Jamie Jackson
City Clerk