

**CITY OF TWO RIVERS CITY COUNCIL  
PERSONNEL AND FINANCE COMMITTEE**

**Thursday, October 19, 2023**

**6:00 PM**

**City Council Chambers – City Hall**

**Call to Order**

The meeting was called to order by Committee Chairman Dahlke at 6:01 PM

**Roll Call**

Committee Members present were Jeff Dahlke, Bonnie Shimulunas, and Adam Wachowski. Members of City Staff present were Gregory Buckley, City Manager; Matt Heckenlaible, City Engineer; Ben Meinnert, Police Chief; Dave Murack, Fire Chief; and David Buss, Finance Director. Also present was Scott Steckmesser, City Council Member.

**2024 Budget Review**

City Manager Buckley presented an overview of the General Fund Budget and Highlights. The budget as presented will not increase the General Fund tax levy for 2024. State Shared Revenue will increase \$848,105 in 2024, which is the major reason for a 6.68 percent increase in General Fund Revenues. Expense also increased by 6.68 percent, impacted by negotiated wage increases for the Police and Fire unions, a 3 percent cost of living increases to non-union workers, a 15 percent increase in health insurance premiums, increased employer contribution rates in Wisconsin Retirement, and increased premiums in liability, vehicle, and property insurance coverage. The budget adds two positions: one Public Works Maintenance Worker and one GIS Mapping position.

Chief Meinnert presented the details of the Police Department budget. The budget increases Police spending by \$284,293, or 8.42%. There are no increases in Police staffing included in this budget. The budget increases are impacted by the negotiated wage increase with Police Union, health insurance premium increases, the cost of various services, and increases in Wisconsin Retirement. Chief Meinnert also presented some goals for the department, including community involvement by department employees, updating policy manuals and records retention schedules, improved recruitment and retention efforts, and staff development. Chief Meinnert also reviewed the \$175,500 in proposed Police Capital purchases, including vehicle and equipment purchases.

Chief Murack reviewed the organizational chart and the budget for the Fire Department. The budgeted fire expenditures for 2024 reflect an increase of \$127,750, or 4.67 percent. The budget increases are impacted by the negotiated wage increase with Fire Union, health insurance premium increases, the cost of various services, and increases in Wisconsin Retirement. Chief Murack also covered the plan for Capital purchases and goals and tasks for future years.

City Engineer Heckenlaible reviewed the Public Works organizational chart and budgets which, in total, are up \$138,713, or 8.48 percent. The budget includes adding a Public Works Maintenance Worker and a GIS Technician position. As with other departments the budgets are impacted by health insurance increases and Wisconsin Retirement, as well as a 3 percent cost of living increase on employee wages. City Engineer Heckenlaible also reviewed the Capital Improvement Plan for Streets, Public Works Equipment, and the Landfill.

No action was taken on any of the budgets presented.

**Date and Time for Next Meeting**

The next meeting of the Personnel and Finance Committee will be Thursday, October 26, 2023 at 6:00 PM.

**Adjournment**

Motion was made by Shimulunas, seconded by Wachowski, to adjourn the meeting at 9:01 PM. Motion carried.

Respectfully Submitted,



David Buss, Finance Director