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To: Honorable Mayor and Alders

From: Scott J. Kluver, Administrator <sup>SK</sup>

Re: 2026 Proposed Fee Schedule

Date: October 1, 2025

Enclosed you will find the proposed 2026 Fee Schedule that shows the comparison between 2026 and 2025. Below is an explanation of the various changes. Overall, this year there are mostly some clarifications and adjustments. All changes proposed would go into effect January 1, 2026 if approved.

## Proposed Fee Changes:

**Refuse** : Proposed fee for the next year as recommended in the proposed refuse budget. Due to an increase in contractual costs, a census of units served, and an increase in tipping fees which are charges from the landfill passed on to the City.

**Private Alarm** : Increased to reflect the cost of issuing the permit which is done by the police department.

**Zoning Change Request**: Proposed to eliminate the Minor Subdivision fee which is a Certified Survey Map. This was changed already last year, and this fee is inconsistent and unnecessary. Also proposed to eliminate the appeal from subdivision requirements which is not in the code, and to instead reword the appeals/variance line to include all legal appeals and variances.

**Residential & Commercial Permits** : Updated the correct department that is responsible for those activities.

**Remodel/Alterations/Roofs**: Clarified that reroofing requires a permit.

**Park Falls PD/Fire Room Rental**: New fee to cover multiple scheduled uses.

**Cemetery Headstone Staking:** Added the existing deed transfer fee that was missed previously. New fee to cover the costs of staff to mark where headstone placement can be.

**Pawnbroker, Second Hand Article, and Jewelry Dealer:** Last winter, the City passed an ordinance regulating this which is statutorily required. The fee would be the minimum required by statutes.

**Liquor/Alcohol:** Added the background check fee that was previously missed on the document.

Do note I will address any formatting issues with the document once changes are finalized.

# City of Park Falls Fee Schedule for 2026

(Draft 100125 – To be Effective January 1, 2026)

Section	ADMINISTRATIVE	2026	2025
40-87	<b>Board of Appeals Application</b>	\$200 (If special meeting is needed special meeting fees applied )	\$200 (If special meeting is needed special meeting fees applied )
	<b>Certification Letters for Real Estate Transfers (Special Assessment Letter)</b>	\$25 – 7 days prior to transfer \$50 – Rush (less than 7 days) \$10 - Updates within 6 months	\$25 – 7 days prior to transfer \$50 – Rush (less than 7 days) \$10 - Updates within 6 months
399-15	<b>Encroachment (Obstruction) Permit</b>	\$20	\$20
399-11	<b>Excavations of streets, alleys, public ways &amp; grounds (Right of Way Permit)</b>	\$75 For Single Instance \$500 Per Project that Includes Multiple Locations If over \$2500 a bond is required	\$75 For Single Instance \$500 Per Project that Includes Multiple Locations If over \$2500 a bond is required
170-9	<b>False Alarm Response Fees</b>	1 <sup>st</sup> alarm \$0 2 <sup>nd</sup> \$50 Any additional: \$100 each	1 <sup>st</sup> alarm \$0 2 <sup>nd</sup> \$50 Any additional: \$100 each
266-1	<b>Fireworks permit</b>	No charge	No charge
422-6	<b>Hydrant Use</b>	Follow Current PSC Recommendations	Follow Current PSC Recommendations
360-5	<b>Natural Lawn Permit</b>	Application Fee \$30 Annual License \$15	Application Fee \$30 Annual License \$15
58-1	<b>Non Sufficient Fund Charge</b>	\$30 + actual cost for collection/attorney fees if going to collections	\$30 + actual cost for collection/attorney fees if going to collections
138-4	<b>Public Records Request</b>	\$0.25 per letter or legal paper+actual cost for photographic process copies & non printed forms +actual cost for shipping. Labor will be charged if \$50 or more.	\$0.25 per letter or legal paper+actual cost for photographic process copies & non printed forms +actual cost for shipping. Labor will be charged if \$50 or more.

	<b>Refuse</b>	\$21.07/mo (\$63.21/quarter) Per Unit	\$18.32/mo (\$54.96/quarter) Per Unit
399-33	<b>Removal of rubbish and/or debris from sidewalks</b>	Actual cost applied to tax roll	Actual cost applied to tax roll
273-3	<b>Remove underground storage tank system permit</b>	Fee determined by Board of Public Works	Fee determined by Board of Public Works
480-66	<b>Signal Receiving Antennas</b>	\$10 Application Fee	\$10 Application Fee
373-5 (E)	<b>Septage Disposal</b>	Holding tank disposal fee- \$12 + \$13 per 1000 gallons Septic Sewage waste fee- \$12 + \$128 per 1000 gallons	Holding tank disposal fee- \$12 + \$13 per 1000 gallons Septic Sewage waste fee- \$12 + \$128 per 1000 gallons
399-4	<b>Sidewalk Replacement Permit</b>	\$0	\$0
399-33	<b>Snow/Ice Removal</b>	Actual cost billed to owner	Actual cost billed to owner
	<b>Special Meetings at request of 3rd Party</b>	Actual Cost of Meeting	Actual Cost of Meeting
	<b>Street/Alley Abandonment (Vacating)</b>	\$200 Application for Alley \$400 Application for Street \$0.25 per sq. ft. if Approved	\$200 Application for Alley \$400 Application for Street \$0.25 per sq. ft. if Approved
399-22	<b>Street Privilege Fee (for when building constructed/demolished)</b>	\$25 + Bond Required	\$25 + Bond Required
	<b>Street Use Permit (for events)</b>	\$0	\$0
170-11	<b>Permit for Private Alarm</b>	\$15	\$5

Section	BUILDING/ZONING PERMITS	2026	2025
	<b>Zoning Change Request Filing Fees</b> <del>Minor Subdivision</del> Zoning Change Appeals/Variances Conditional Use Request <del>Appeal from Subdivision Requirements</del>	This is a CSM – see below \$350 \$350 \$350 \$350 \$350	\$350 \$350 \$350 \$350 \$350
480-72	<b>Fence Permit</b>	\$15 \$75 if fence is partially or completely installed before issuance of permit	\$15 \$75 if fence is partially or completely installed before issuance of permit
246-1	<b>Driveway Permit</b>	\$50.00 if permeable surface is used \$75.00 if impervious surface used	\$50.00 if permeable surface is used \$75.00 if impervious surface used
203-15	<b>Failure to Acquire proper permit</b>	Double the Fees unless otherwise stated	Double the Fees unless otherwise stated
203-13	<b>Moving Building</b>	\$75	\$75
480-56	<b>Sign Permit</b>	\$25	\$25
480-66	<b>Signal Receiving Antennas</b>	\$10 Application Fee	\$10 Application Fee
472-49	<b>Subdivision Fees</b> Plat Review Application Certified Survey Map Reapplication Fee Final Plat Review	\$25 per lot \$50 \$25 \$25 plus \$2 per dwelling unit	\$25 per lot \$50 \$25 \$25 plus \$2 per dwelling unit
203-9	<b>Razing/Demolition Permit</b>	\$25 per building	\$25 per building
203-2	<b>Residential 1 &amp; 2 Family &amp; Commercial</b> New Construction: Minimum Fee Fees include electrical, plumbing, HVAC, driveway permits	\$75 Fee doesn't include inspection fee required of Wisconsin Dept. of Safety and Professional Services or erosion control permits.	\$75 Fee doesn't include inspection fee required of Wisconsin Dept. of Commerce or erosion control permits.

203-2	<b>Additions and Accessory Structures Under 300 square feet</b>	\$30	\$30
203-2	<b>Additions and Accessory Structures Over 300 square feet</b>	\$50	\$50
	<b>Remodel/alterations/roofs</b>	\$25	\$25
	<b>Renewal of permit</b>	50% of original fee with communication	50% of original fee with communication
<b>Section</b>	<b>RECREATIONAL</b>	<b>2026</b>	<b>2025</b>
345-8	<b>Hines Park Campground</b>	\$35 per day for trailer/camper \$25 per day for tent	\$35 per day for trailer/camper \$25 per day for tent
	<b>Hines Park Pavilion Rental</b>	\$55 a day + \$100 security deposit	\$55 a day + \$100 security deposit
	<b>Old Abe Memorial Park Concession Rental</b>	\$55 a day + \$100 cleaning deposit	\$55 a day + \$100 cleaning deposit
	<b>Old Abe Memorial Park Pavillion Rental</b>	\$55 a day + \$100 cleaning deposit	\$55 a day + \$100 cleaning deposit
	<b>Old Abe Memorial Park Stage</b>	\$55 a day \$100 Cleaning Deposit Annual Fee for Established Events: \$150	\$55 a day \$100 Cleaning Deposit Annual Fee for Established Events: \$150
	<b>Park Falls PD/Fire Room Rental</b>	\$35 – Single Day \$75 - Multiple Days in year	\$35

	<b>Pool Fee's</b>		
	<b><u>Swimming Lessons</u></b>		
	One Week (Minnows)	\$25	\$25
	Two Week (Whales)	\$35	\$35
	Three weeks (Level 1-6)	\$45	\$45
	<b><u>Open Swim</u></b>		
	Mon-Friday (1-4:30pm)	\$4.00	\$4.00
	(6:15pm -7:45pm)	\$2.00	\$2.00
	Saturday (11am-3pm)	\$4.00	\$4.00
	<b><u>Season Passes</u></b>		
	Resident Individual	\$65	\$65
	Resident Family of 4	\$140	\$140
	-each additional member	\$40	\$40
	Non-Resident	\$90	\$90
	Individual Non-	\$190	\$190
	Resident Family of 4	\$55	\$55
	-each additional member		

	CEMETERY	2026	2025
	<b><u>Resident</u></b>		
	Weekday Full-	\$650	\$650
	After Hours Full-	\$850	\$850
	Weekday Cremain-	\$325	\$325
	After Hours Cremain-	\$425	\$425
	2 Cre mains in one opening	\$150 (additional charge to single opening)	\$150 (additional charge to single opening)
	<b><u>Non- Resident</u></b>		
	Weekday Full-	\$900	\$900
	After Hours Full-	\$1250.00	\$1250.00
	Weekday Cremain-	\$450	\$140
	After Hours Cremain-	\$625	\$625
	2 Cre mains in one opening	\$210 (additional charge to single opening)	\$210 (additional charge to single opening)
	<b><u>Space Purchase</u></b>		
	Standard Space (4X16)	\$650	\$650
	Cre main Space (6x6) in Specified Area only (Lot MM) <i>Sold as</i>	\$350	\$350



	<i>double burial only</i>		
	Deed Transfer	\$50	\$50
	Headstone Staking	\$50	
	<b><u>Sell Lot/Part of Lot back to the City</u></b>		
	<b><u>Length of Ownership</u></b>		
	Within 5 years from the date of purchase ( <i>Full or Half Lot</i> )	Full or Pro-Rated Purchase Price	Full or Pro-Rated Purchase Price
	Over 5 years and less than 15 years (Full or Half Lot or Less than a half lot)	75% of the Purchase Price	75% of the Purchase Price
	Over 15 years (Full or Half Lot or any over a half lot)	50% of the Purchase Price	50% of the Purchase Price

Section	LICENSES	2026	2025
480-15	<b>Adult-Oriented Business</b>	Application- \$500 Annual Fee- \$500	Application- \$500 Annual Fee- \$500
178-17	<b>Chicken Permit</b>	\$75 Application Fee \$20 annually	\$75 Application Fee \$20 annually

233-2	<b>Cigarette License</b>	\$50 annual	\$50 annual
178-11	<b>Dangerous Dog Registration</b>	\$15 annually	\$15 annually
178-3	<b>Kennel license</b>	\$30 Yearly for 12 or less dogs \$3.00 additional	\$30 Yearly for 12 or less dogs \$3.00 additional
240-4	<b>Direct Seller &amp; Special Events</b>	\$20 monthly or \$135 annually	\$20 monthly or \$135 annually
242-1	<b>Pawnbroker, Second Hand Article, and Jewelry Dealer</b>	Statutory Minimum	Statutory Minimum




293-5	<b><u>Liquor- Alcohol &amp; Tobacco</u></b>		
	Class A (Liquor)	\$300	\$300
	Class A (Fermented Malt)	\$100	\$100
	Class B (Liquor)	\$300	\$300
	Class B (Fermented Malt)	\$100	\$100
	Temporary Class B (Fermented Malt)	\$10 per day of event	\$10 per day of event
	Temporary Class B (Wine)	\$10 per day of event	\$10 per day of event
	Publication Fee	Actual Cost	Actual Cost
321-1	Operators License	\$20 (Good for 1 year)	\$20 (Good for 1 year)
	Provisional Operators License	\$15	\$15
	Background Check	\$10	\$10
	<b><u>Monthly Parking Permit (Mobile Home)</u></b>	Application \$50 Monthly - \$40 Yearly - \$450	Application \$50 Monthly - \$40 Yearly - \$450



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To: Honorable Mayor and Alders

From: Scott J. Kluver, Administrator 

Re: Updated 2026 Operating Budget

Date: October 8, 2025

Enclosed you will find an updated operating and debt service budget for your review. This is a good opportunity for the Council to consider any modifications to the budget they may wish to discuss as wherever the budget stands at the end of this discussion will be the version that will be published for the public hearing on the tax levy in November.

Since the last meeting, I have received some new information that has also been incorporated into the budget. Our information on our highway aids has been received. There will be a decrease of \$9,679.94 from what the City received with current year (actual and budgeted amount are slightly off). In addition, the expenditure restraint information has been received. The City's operating budget, plus the amount of tax levy that is transferred to other accounts (excluding Debt and TIF - so in our case it is currently just Capital) can not exceed more that 2.94 percent more than last year. Assuming that \$30,595 is transferred to the Capital Fund, the City's operating budget cannot exceed \$3,282,449. It is currently shown at \$3,328,432 which is \$45,983 over the limit. This budget includes one person taking the health insurance buyout.

This budget also reflects the proposed 2026 wage structure that is presented for your approval. There is a separate memo that discusses the details of that proposal. I decided to pursue a change in the wage structure this year because we have the one-time capacity to do so. In addition, from January of 2021 to January of 2025, inflation has increased 21.4 percent; however, in that same timeframe wages have increased between 15 to 13 percent for most positions. In order for the wage proposal to be able to be implemented under the expenditure restraint limit, two additional people would need to accept the buy-out, plus a fairly minor reduction elsewhere would need to be made. Revenue would not be an issue for this year. All of these changes and proposed changes are incorporated while still proposing to keep the tax rate flat. Please let me know if you have any questions on the proposed budget.

Oct. 13<sup>th</sup> Revised

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
01-41110-000	GENERAL PROPERTY TAXES	-1,502,704	-1,529,734	-1,529,919	-1,012,765	
01-41120-000	TAX INCREMENTS	0	0	0	0	
01-41140-000	MOBILE HOME FEES	-19,573	-10,800	-1,388	-7,500	
01-41150-000	MANAGED FOREST LAND TAX	0	-363	0	0	
01-41210-000	ROOM TAX	-50,845	-45,000	-33,049	-50,000	
01-41310-000	TAXES FROM WATER UTILITY	-116,329	-109,055	0	-109,055	
01-41320-000	TAXES FROM OTHER TAX EXEMPT EN	-9,822	-9,821	-19,501	-19,501	
01-41800-000	INT. AND PENALTIES ON TAXES	-625	-50	-348	-500	
Total TAXES:		-1,699,899	-1,704,823	-1,584,204	-1,199,321	
01-42000-000	SPEC ASSESSMNT & CHARGES	-20,292	0	0	0	
Total TAXES:		-20,292	0	0	0	
01-43200-000	FEDERAL GRANT REVENUE	-144,000	0	144,000	0	
01-43410-000	SHARED REVENUES	-1,252,631	-1,264,017	-250,963	-1,312,506	
01-43420-000	FIRE DUES	-7,645	-6,000	-7,867	-7,867	
01-43430-000	OTHER STATE SHARED TAXES	-8,317	-10,768	-8,349	-8,349	
01-43431-000	PERSONAL PROPERTY AID	-12,471	-53,645	-53,645	-53,465	
01-43523-000	LAW ENFORCEMENT	-1,680	-1,000	-2,016	-1,000	
01-43531-000	LOCAL TRANSPORTATION AIDS	-325,612	-318,209	-238,449	-308,252	
01-43534-000	LOCAL ROAD IMPROVEMENT PROGRA	-200	0	-5,346	0	
01-43610-000	PAYMENTS FOR MUNICIPAL SERVICE	-2,523	-2,560	-3,006	-3,006	
01-43621-000	IN LIEU OF TAXES-CONS. LAND	-446	0	0	0	
01-43622-000	IN LIEU OF TAX PAYMENTS	-28	0	0	0	
01-43695-000	LOCAL RECOVERY FUNDS	-14,684	0	0	0	
01-43790-000	OTHER LOCAL GOVERNMENT GRANTS	-2,432	0	-1,634,196	0	
01-43800-000	AIRPORT GRANTS	0	0	-9,000	0	
Total INTERGOVERNMENTAL REVENUE:		-1,772,668	-1,656,199	-2,068,838	-1,694,445	
01-44110-000	LIQUOR AND MALT BEVERAGE	-6,220	-5,500	-6,315	-6,175	
01-44120-000	CIGARETTE LICENSES	-400	-400	-471	-400	
01-44130-000	OPERATORS LICENSES	-2,740	-2,635	-720	-2,000	
01-44210-000	BICYCLE LICENSES	0	0	0	0	
01-44300-000	BLDG. PERMITS & INSPEC. FEES	-5,267	-10,000	-1,195	-5,000	
01-44900-000	OTHER REG. PERMITS & FEES	-4,133	0	-2,324	-1,000	
Total LICENSES & PERMITS:		-18,760	-18,535	-11,025	-14,575	
01-45110-000	COURT PENALTIES AND COSTS	-18,373	-15,000	-23,194	-20,000	
01-45130-000	PARKING VIOLATIONS	-665	-1,000	-420	-1,000	
Total FINES & FORFEITURES:		-19,038	-16,000	-23,614	-21,000	
01-46110-000	CLERKS FEES	-3,502	-3,000	-2,850	-3,000	
01-46210-000	LAW ENFORCEMENT FEES	-2,290	-4,500	-2,313	-4,000	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
01-46340-000	AIRPORT	-9,826	-7,500	-5,251	-7,500	
01-46540-000	CEMETERY	-27,593	-24,000	-26,601	-25,000	
01-46710-000	LIBRARY	-919	-8,800	-6,934	-8,800	
01-46710-001	LIBRARY - GIFTS	-17,584	0	-15,488	0	
01-46710-002	LIBRARY - BOOK REPLACEMENT	-95	0	-161	0	
01-46720-000	PARKS	-15,646	-15,500	-12,480	-15,500	
01-46720-001	PARKS - SPORTS FEES	-1,862	0	0	0	
01-46721-000	SWIMMING POOL	-14,374	-13,000	-13,081	-13,000	
Total PUBLIC CHARGES FOR SERVICE:		-93,690	-76,300	-85,159	-76,800	
01-47323-000	FIRE SERVICES	-63,378	-57,133	-57,133	-66,617	
01-47360-001	LIBRARY - PRICE CO. GOVT. REV	-73,970	-73,970	-91,511	-99,360	
01-47360-005	LIBRARY - OTHER COUNTY REVENUE	-77,630	-77,630	-88,704	-100,472	
Total INTERGOV'T CHARGES FOR SERVICE:		-214,978	-208,733	-237,348	-266,449	
01-48110-000	INTEREST INCOME	-41,799	-15,000	-13,048	-12,000	
01-48200-000	RENT	-17,812	-6,000	-19,931	-11,000	
01-48309-000	SALE OF OTHER EQUIP. & PROP.	-117,038	-2,000	-206,593	-2,000	
01-48410-000	INSUR RECOVERY W/C	-4,726	0	0	0	
01-48430-000	INSUR RECOVERY-HWY EQUIP/PROP	-500	0	0	0	
01-48440-000	INS RECOVERY & DIVIDEND	-4,984	-2,000	-17,696	-2,000	
01-48500-000	DONATIONS AND CONTRIBUTIONS	0	0	-5,500	0	
01-48530-000	PARKS DONATION	-7,877	-1,000	-138	-1,000	
01-48900-000	OTHER MISCELLANEOUS REVENUES	-13,213	0	-8,932	0	
01-48901-000	MISC REV - SNOW SHOVELING	0	0	-204	0	
01-48902-000	MISC REV - LAWN MOWING	-818	0	-538	0	
Total MISCELLANEOUS REVENUE:		-208,766	-26,000	-272,580	-28,000	
01-49142-000	PROCEEDS FROM G.O. ISSUE	0	0	0	0	
Total OTHER FINANCING SOURCES:		0	0	0	0	
01-51100-110	SALARIES	27,160	26,500	11,340	26,500	
01-51100-150	EMPLOYER CONTRIBUTIONS	2,078	2,027	905	2,027	
01-51100-290	CONTRACTED SERVICES	41,869	5,000	-71,050	5,000	
01-51100-320	PUBS, SUBS, & DUES	1,861	1,000	40	1,000	
01-51100-340	SUPPLIES & EXPENSES	10,917	7,500	5,666	7,500	
01-51100-820	CAPITAL OUTLAY	34,717	0	-16,046	0	
Total CITY COUNCIL:		118,602	42,027	-69,145	42,027	
01-51300-210	PROFESSIONAL SERVICES	46,909	20,000	17,369	22,000	
01-51300-340	OPERATING SUPPLIES	836	0	250	500	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total LEGAL:		47,745	20,000	17,619	22,500	
01-51410-110	SALARIES	6,049	7,000	4,335	7,000	
01-51410-150	EMPLOYER CONTRIBUTIONS	463	536	332	536	
01-51410-220	UTILITIES	1,502	0	0	0	
01-51410-340	OPERATING SUPPLIES	2,643	2,000	1,650	2,000	
Total MAYOR:		10,657	9,536	6,317	9,536	
01-51411-110	SALARIES	123,406	200,427	143,158	206,432	
01-51411-150	EMPLOYER CONTRIBUTIONS	41,278	69,666	69,350	74,001	
01-51411-220	UTILITIES	2,773	0	0	0	
01-51411-290	CONTRACTED SERVICES	4,491	0	0	0	
01-51411-330	TRAVEL & CONT. EDU	0	0	0	5,000	
01-51411-340	OPERATING SUPPLIES	9,592	2,000	3,984	2,000	
Total ADMINISTRATOR:		181,540	272,093	216,492	287,433	
01-51420-110	SALARIES	15,124	0	0	0	
01-51420-111	SALARIES - OVERTIME	14	0	0	0	
01-51420-150	EMPLOYER CONTRIBUTIONS	26,578	0	0	0	
01-51420-220	UTILITIES	1,050	0	0	0	
01-51420-290	CONTRACTED SERVICES	1,349	0	0	0	
01-51420-340	OPERATING SUPPLIES	3,488	2,000	555	1,000	
Total CLERK:		47,603	2,000	555	1,000	
01-51440-290	CONTRACTED SERVICES	5,037	2,500	1,500	6,200	
01-51440-340	OPERATING SUPPLIES	2,140	2,100	517	2,500	
Total ELECTIONS:		7,177	4,600	2,017	8,700	
01-51510-210	PROFESSIONAL SERVICES	64,401	62,500	109,696	34,800	
Total ACCOUNTING:		64,401	62,500	109,696	34,800	
01-51520-110	SALARIES	46,649	0	0	0	
01-51520-111	SALARIES - OVERTIME	14	0	0	0	
01-51520-150	EMPLOYER CONTRIBUTIONS	25,585	0	0	0	
01-51520-220	UTILITIES	1,050	0	0	0	
01-51520-290	CONTRACTED SERVICES	1,269	0	0	0	
01-51520-340	OPERATING SUPPLIES	4,361	2,000	2,505	1,000	
Total TREASURER:		78,926	2,000	2,505	1,000	
01-51530-290	CONTRACTED SERVICES	15,077	39,000	30,000	39,000	



Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total ASSESSMENT OF PROPERTY:		15,077	39,000	30,000	39,000	
01-51600-110	SALARIES	24,877	0	0	0	
01-51600-150	EMPLOYER CONTRIBUTIONS	7,130	0	0	0	
01-51600-220	UTILITIES	8,991	8,000	4,078	8,000	
01-51600-290	CONTRACTED SERVICES	3,701	12,100	6,650	15,000	
01-51600-320	PUBS,SUBS & DUES	0	0	4,131	7,000	
01-51600-340	OPERATING SUPPLIES	5,582	10,000	11,372	10,194	
01-51600-820	CAPITAL IMPROVEMENTS	13,290	0	0	0	
Total CITY HALL:		63,570	30,100	26,231	40,194	
01-51930-510	INSURANCE	17,912	15,785	33,943	15,785	
Total INSURANCE:		17,912	15,785	33,943	15,785	
01-52100-110	SALARIES	526,112	533,000	378,405	569,805	
01-52100-111	SALARIES - OVERTIME	12,959	12,000	7,799	15,000	
01-52100-150	EMPLOYER CONTRIBUTIONS	278,727	333,000	229,521	349,427	
01-52100-220	UTILITIES	5,443	1,020	3,404	3,000	
01-52100-230	REPAIR & MAINT.	2,234	3,000	1,201	4,000	
01-52100-290	CONTRACTED SERVICES	49,880	36,670	46,526	38,200	
01-52100-340	OPERATING SUPPLIES	32,130	40,000	24,152	40,000	
01-52100-341	NORDEG EXPENSES	0	0	0	0	
01-52100-342	RANGE SUPPLIES	1,196	1,500	0	1,500	
01-52100-343	TAC 10 MAINTENANCE	5,125	5,125	0	4,525	
01-52100-344	ICAC TRAINING EXPENSES	0	750	0	750	
Total POLICE:		913,806	966,065	691,008	1,026,207	
01-52200-110	SALARIES	44,634	55,000	25,641	56,650	
01-52200-150	EMPLOYER CONTRIBUTIONS	3,386	4,800	1,840	4,300	
01-52200-220	UTILITIES	1,511	2,000	1,599	2,000	
01-52200-230	REPAIR & MAINT.	6,016	8,000	12,614	10,000	
01-52200-290	OTHER CONTRACTED SERVICES	11,698	20,272	8,339	18,272	
01-52200-340	OPERATING SUPPLIES	26,322	18,000	13,262	19,000	
01-52200-810	CAPITAL EQUIPMENT	873	0	0	0	
Total FIRE:		94,439	108,072	63,295	110,222	
01-52250-110	SALARIES	12,946	10,234	9,220	11,008	
01-52250-150	EMPLOYER CONTRIBUTIONS	4,137	1,650	1,417	1,795	
01-52250-220	UTILITIES	9,940	13,000	18,920	20,000	
01-52250-290	CONTRACTED SERVICES	22,545	10,000	8,050	12,000	
01-52250-340	OPERATING SUPPLIES	475	500	105	500	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total POLICE & FIRE STATION:		50,043	35,384	37,713	45,303	
01-52300-220	UTILITIES	6,726	0	0	0	
01-52300-290	CONTRACTED SERVICES	65,524	65,632	65,725	67,457	
Total AMBULANCE:		72,250	65,632	65,725	67,457	
01-52400-340	OPERATING SUPPLIES	5	0	0	0	
Total INSPECTION:		5	0	0	0	
01-52900-290	CONTRACTED SERVICES	12,000	0	-6,000	0	
Total SAFETY:		12,000	0	-6,000	0	
01-53110-110	SALARIES	32	0	-148	0	
01-53110-150	EMPLOYER CONTRIBUTIONS	2	0	0	0	
01-53110-210	PROFESSIONAL SERVICES	144,000	12,000	12,000	12,000	
01-53110-340	OPERATING SUPPLIES	301	0	0	0	
Total HWY & STREET ADMINISTRATION:		144,336	12,000	11,852	12,000	
01-53240-110	SALARIES	56,786	52,126	41,658	57,799	
01-53240-150	EMPLOYER CONTRIBUTIONS	53,419	30,828	37,495	26,289	
01-53240-230	REPAIR & MAINT.	15,140	15,000	8,266	15,000	
01-53240-340	OPERATING SUPPLIES	28,239	45,000	29,670	45,000	
01-53240-350	REPAIR & MAINT. SUPPLIES	7,458	25,000	9,873	25,000	
Total MACHINERY OPERATIONS:		161,043	167,954	126,961	169,088	
01-53270-110	SALARIES	6,386	2,606	27,866	2,890	
01-53270-150	EMPLOYER CONTRIBUTIONS	581	1,541	3,936	1,314	
01-53270-220	UTILITIES	3,401	12,000	3,304	10,000	
01-53270-290	CONTRACTED SERVICES	4,605	9,000	8,647	9,000	
01-53270-340	OPERATING SUPPLIES	2,817	2,500	3,960	2,500	
01-53270-440	BUILDING SUPPLIES	106	0	0	0	
Total GARAGE:		17,896	27,647	47,713	25,704	
01-53311-110	SALARIES	106,596	193,369	66,131	208,246	
01-53311-111	SALARIES - OVERTIME	6,229	20,000	7,416	20,000	
01-53311-150	EMPLOYER CONTRIBUTIONS	87,565	100,205	102,534	92,903	
01-53311-290	OTHER CONTRACTED SERVICES	93,046	45,358	14,686	45,000	
01-53311-340	OPERATING SUPPLIES	42,756	55,000	25,455	50,000	
01-53311-341	SIGN MAINTENANCE S & E	915	0	0	0	



Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total STREET MAINTENANCE (LOCAL):		337,108	413,932	216,221	416,149	
01-53421-220	UTILITIES	38,255	40,000	32,940	42,000	
01-53421-290	CONTRACTED SERVICES	8,064	7,500	3,849	7,500	
01-53421-340	SUPPLIES & EXPENSE	0	500	9,066	500	
Total STREET LIGHTING:		46,320	48,000	45,855	50,000	
01-53430-110	SALARIES	3,828	5,213	2,344	5,780	
01-53430-111	SALARIES - OVERTIME	0	500	0	500	
01-53430-150	EMPLOYER CONTRIBUTIONS	553	3,121	334	2,661	
01-53430-290	OTHER CONTRACTED SERVICES	80	1,000	3,510	1,000	
01-53430-340	SUPPLIES & EXPENSE	1,363	2,000	79	2,000	
01-53430-789	TRANSFER OUT-SIDEWALK REPLACE	0	0	0	0	
Total SIDEWALKS:		5,824	11,834	6,267	11,941	
01-53440-110	SALARIES	7,771	2,606	1,683	2,890	
01-53440-150	EMPLOYER CONTRIBUTIONS	1,123	1,541	240	1,314	
01-53440-340	OPERATING SUPPLIES	-67	3,500	829	3,500	
01-53440-410	CONCRETE AND CLAY PRODUCTS	52	0	0	0	
Total STORM SEWERS:		8,878	7,647	2,751	7,704	
01-53510-110	SALARIES	14,052	6,250	7,994	6,438	
01-53510-150	EMPLOYER CONTRIBUTIONS	1,499	478	795	492	
01-53510-220	UTILITIES	9,346	9,000	6,457	9,000	
01-53510-290	OTHER CONTRACTED SERVICES	2,391	5,000	1,925	5,000	
01-53510-340	OPERATING SUPPLIES	11,584	13,000	5,639	12,000	
Total AIRPORT:		38,872	33,728	22,810	32,930	
01-53580-290	BART - CONTRACTED SERVICES	10,000	0	0	0	
Total AIRPORT:		10,000	0	0	0	
01-53620-290	OTHER CONTRACTED SERVICES	380	0	0	0	
Total REFUSE & GARBAGE COLLECTION:		380	0	0	0	
01-53630-110	SALARIES	0	0	397	0	
01-53630-150	EMPLOYER CONTRIBUTIONS	0	0	56	0	
01-53630-340	OPERATING EXPENSES	165	0	0	0	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total SOLID WASTE DISPOSAL:		165	0	452	0	
01-53635-110	SALARIES	805	0	0	0	
01-53635-150	EMPLOYER CONTRIBUTIONS	112	0	0	0	
01-53635-340	SUPPLIES & EXPENSES	125	0	0	0	
Total RECYCLING:		1,042	0	0	0	
01-54910-110	SALARIES	21,298	28,821	19,364	30,634	
01-54910-111	SALARIES - OVERTIME	538	500	532	500	
01-54910-150	EMPLOYER CONTRIBUTIONS	4,614	8,787	2,352	11,159	
01-54910-220	UTILITIES	1,074	700	821	1,000	
01-54910-290	CONTRACTED SERVICES	44	0	0	0	
01-54910-340	OPERATING SUPPLIES	6,876	3,000	1,526	3,000	
Total CEMETERY:		34,444	41,808	24,594	46,293	
01-55100-110	SALARIES	191,899	183,000	151,496	190,511	
01-55100-111	SALARIES - OVERTIME	0	0	2,804	0	
01-55100-150	EMPLOYER CONTRIBUTIONS	95,556	95,429	71,683	114,919	
01-55100-210	PROFESSIONAL SERVICES	288	0	0	0	
01-55100-220	UTILITIES	4,830	6,000	4,120	6,000	
01-55100-340	OPERATING SUPPLIES	6,482	6,500	6,306	6,500	
01-55100-341	AS BOOKS	9,338	8,000	6,378	8,000	
01-55100-342	AS AUDIO VISUAL	5,425	5,000	2,860	5,000	
01-55100-343	AS PROGRAM	4,200	2,000	2,441	2,000	
01-55100-344	PERIODICALS	4,297	2,105	2,977	2,105	
01-55100-345	CHILDRENS' BOOKS	5,538	6,300	4,140	6,300	
01-55100-346	CHILDRENS' AV	4,293	4,000	2,985	4,000	
01-55100-347	CHILDRENS' PROGRAMS	2,807	3,000	2,654	3,000	
01-55100-349	AUTOMATION	20,054	21,116	21,116	21,116	
01-55100-351	CONTINUATION SERVICES	4,073	4,073	1,010	4,073	
01-55100-352	BOOK REPLACEMENT	171	0	111	0	
01-55100-354	GIFT FUNDS USED	14,274	0	14,648	0	
01-55100-810	EQUIPMENT	2,442	1,000	2,432	1,000	
Total LIBRARY:		375,968	347,523	300,162	374,524	
01-55101-110	SALARIES	21,089	26,220	27,871	28,184	
01-55101-111	SALARIES - OVERTIME	0	0	59	0	
01-55101-150	EMPLOYER CONTRIBUTIONS	5,953	5,115	4,203	5,510	
01-55101-220	UTILITIES	24,977	30,000	23,104	32,000	
01-55101-290	CONTRACTED SERVICES	9,114	23,000	20,247	25,000	
01-55101-340	OPERATING SUPPLIES	1,814	3,000	2,824	4,000	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total LIBRARY BUILDING:		62,947	87,335	78,308	94,694	
01-55200-110	SALARIES	41,854	53,439	51,983	58,941	
01-55200-111	SALARIES - OVERTIME	88	500	101	500	
01-55200-150	EMPLOYER CONTRIBUTIONS	5,214	20,557	5,976	21,418	
01-55200-220	UTILITIES	12,320	6,000	7,239	10,000	
01-55200-290	CONTRACTED SERVICES	12,526	10,500	16,501	10,500	
01-55200-340	OPERATING SUPPLIES	17,518	17,500	8,604	15,000	
01-55200-440	BUILDING SUPPLIES	17,224	0	0	0	
01-55200-820	CAPITAL IMPROVEMENTS	0	0	0	0	
Total PARKS:		106,743	108,496	90,404	116,359	
01-55300-110	SALARIES	6,864	0	3,170	0	
01-55300-111	SALARIES - OVERTIME	44	0	0	0	
01-55300-150	EMPLOYER CONTRIBUTIONS	988	0	403	0	
01-55300-290	CONTRACTED SERVICES	3,684	5,000	6,000	5,000	
01-55300-340	OPERATING EXPENSES	6,971	2,000	945	2,000	
01-55300-720	GRANTS & DONATIONS	35,895	36,000	26,505	45,000	
Total PROGRAMS & EVENTS:		54,447	43,000	37,023	52,000	
01-55400-110	SALARIES	3,172	0	4,133	2,890	
01-55400-150	EMPLOYER CONTRIBUTIONS	453	0	531	1,314	
01-55400-220	UTILITIES	1,693	2,000	1,053	2,000	
01-55400-290	CONTRACTED SERVICES	4,354	4,000	0	1,000	
01-55400-340	OPERATING SUPPLIES	41	500	488	1,000	
Total ATHLETIC FIELD:		9,713	6,500	6,205	8,204	
01-55420-110	SALARIES	49,214	40,000	32,841	40,000	
01-55420-111	SALARIES - OVERTIME	358	500	392	500	
01-55420-150	EMPLOYER CONTRIBUTIONS	3,940	4,000	2,727	4,000	
01-55420-220	UTILITIES	14,734	8,500	12,296	11,000	
01-55420-290	CONTRACTED SERVICES	529	2,000	1,466	2,000	
01-55420-340	OPERATING SUPPLIES	11,795	9,000	7,668	9,000	
Total SWIMMING POOL:		80,569	64,000	57,390	66,500	
01-56100-110	SALARIES	8,857	0	6,115	2,657	
01-56100-111	SALARIES - OVERTIME	0	0	0	0	
01-56100-150	EMPLOYER CONTRIBUTIONS	1,465	0	871	1,499	
01-56100-290	CONTRACTED SERVICES	1,250	10,000	-250	5,000	
01-56100-340	OPERATING SUPPLIES	1,072	3,000	765	4,000	

Account Number	Account Title	2024 Pri Year Actual	2025 Cur Year Budget	12/25 Cur YTD Actual	2026 Projected Budget	NOTES
Total FORESTRY:		12,644	13,000	7,501	13,156	
01-56300-110	SALARIES	44,384	30,729	27,758	31,420	
01-56300-150	EMPLOYER CONTRIBUTIONS	6,186	8,760	3,991	9,102	
01-56300-210	PROFESSIONAL SERVICES	2,752	15,000	8,209	15,000	
01-56300-290	CONTRACTED SERVICES	10,000	10,000	1,775	10,000	
01-56300-340	OPERATING SUPPLIES	490	2,000	785	2,000	
Total PLANNING:		63,812	66,489	42,518	67,522	
01-56400-290	CONTRACTED SERVICES	0	12,500	12,500	12,500	
Total BART:		0	12,500	12,500	12,500	
01-56700-340	SUPPLIES & EXPENSES	85	0	0	0	
Total ECONOMIC DEVELOPMENT:		85	0	0	0	
01-58100-340	OPERATING EXPENSE (LOAN)	0	0	0	0	
Total PRINCIPAL:		0	0	0	0	
01-58201-340	OPERATING EXPENSES	200	0	0	0	
01-58201-620	INTEREST	1,980	0	0	0	
01-58201-630	INT. ON SHORT TERM DEBT	0	0	0	0	
Total INTEREST & FISCAL CHARGE:		2,180	0	0	0	
01-58205-000	INTEREST ON ADVANCE - BT	4,183	0	0	0	
Total :		4,183	0	0	0	
01-59200-000	TRANSFER OUT	545,615	0	0	0	
Total OTHER EXPENSES:		545,615	0	0	0	
01-59240-340	TRANSFER TO CAPITAL PROJECTS	0	30,595	0	0	
Total TRANSFERS OUT:		0	30,595	0	0	
01-59900-000	TRANSF OUT TO DEBT SERV FUND	0	490,600	0	0	
Total TRANSFERS OUT:		0	490,600	0	0	
GENERAL FUND Revenue Total:		-4,043,907	-3,706,590	-4,282,768	-3,300,590	
GENERAL FUND Expenditure Total:		3,916,783	3,709,382	2,365,461	3,328,432	



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To: Honorable Mayor and Alders

From: Scott J. Kluver, <sup>SK</sup> Administrator

Re: Proposed Wage Schedule

Date: October 1, 2025 – Revised October 8, 2025

Enclosed you will find a draft of a proposed wage schedule for employees that I would recommend be implemented on January 1, 2026. The Personnel Committee met on October 7<sup>th</sup> and recommended approval on a 3-1 vote.

The current structure is a step system that has not been updated nor has it kept up with inflation. It provides a flat increase for each position, and that increase is different for each position. If an employee is at the bottom of the current scale, that increase can be in the neighborhood of 2.5 percent, but if the employee is at the top of the scale, the increase is in the neighborhood of 1.5-1.7 percent. There are several employees that are capped on the scale that have received no increases.

The proposed scale sets a base rate for each position and currently has three proposed step increase (more steps could be added if you desire). Each of those steps would be based on satisfactory performance at two year intervals from the hire date. Each of the steps is a two percent (2%) increase off the base rate and subsequent steps. For some positions, I proposed increasing the base rate based on available data from other communities.

For most, I have proposed a three percent (3%) increase to the base rate for the hourly positions. For salaried positions, I used a flat dollar amount, and I have attempted to narrow the gap a bit. For salaried positions, I also believe that there needs to be an adequate spread between salaried and hourly positions because of responsibility, and because hourly positions have the possibility of overtime. You will note that the hourly police positions are proposed at five percent because I believe that you will see we are lagging most significantly in those positions. The contract with the police union essentially states that they get any increase provided to other employees. I believe this

proposal satisfies that. One the chart, you will note which step current employees would start with assuming it is approved, and what the date of the next proposed step increase would be.

Do know that I recognize that this proposal does not solve all of the overall wage issues, particularly for the police. Nonetheless, it is a proposal that moves us in the right direction and can be implemented this year. The reasons are: (1) we know that we are losing employees to other opportunities to other jurisdictions or the private sector; (2) the employees have changed health insurance plans this year to reduce the expense to the City and added expense to themselves; (3) the employees have worked to save money in other areas of the City and to find additional revenue sources so that this plan can be implemented by fitting in the budget without a tax increase. Do know that one caveat to this plan is that we would still need three employees to take the health insurance by-out option to be able to stay within the expenditure restraint program of the state. This makes sure we do not lose revenue in 2027 from that program.

Please let me know any additional questions regarding this proposal.