



VILLAGE OF WILLIAMS BAY

250 Williams Street | PO Box 580 | Williams Bay | WI | 53191 | williamsbay.org

Phone: 262-245-2700

NOTICE

PROTECTIVE SERVICES COMMITTEE MEETING WEDNESDAY, JUNE 8, 2022 AT 4:30 PM VILLAGE HALL COUNCIL ROOM

AGENDA

The following agenda items may be considered for Discussion, Consideration, or Action

- I. Call to Order
- II. Roll Call
- III. Referendum for EMS
- IV. Referendum for an additional Police Officer
- V. Adjourn

George Vlach

Protective Services Chair

Requests from persons with disabilities, who need assistance to participate in this meeting or hearing, should be made to the Village Clerk's office in advance so the appropriate accommodations can be made.

Posted: 06/06/2022 5:00 PM

Fire/EMS

Theresa Loomer <Theresa@VillageofFontana.com>

Fri 6/3/2022 9:05 AM

To: Becky Tobin <admin@williamsbay.org>

Cc: Wolfgang Nitsch <Wolfgang@VillageofFontana.com>; Rick Manthy <rmanthy@villageoffontana.com>

📎 2 attachments (22 KB)

Copy of Employee Expenses WB IGA0622.xlsx; Fire-EMS estimated cost 0622.xlsx;

Hi Becky,

I have attached two spreadsheets. The first spreadsheet is related to anticipated new hire and ongoing expenses (which are estimates at this point) and the second spreadsheet is estimated wage and benefit costs. We have had some discussions regarding whether to fill seven full time positions (for each municipality) or hire for six full time positions (for each municipality) and fill the other two positions with part-time staff. Regardless of how the positions are filled, for referendum purposes, we would budget for the seven FT positions.

Are you available to meet early next week? We should discuss these costs more in depth – especially the operating costs and what staffing might look like next year. In addition, we are tentatively scheduling a PFC meeting for next Monday, June 13, to hire additional employees to cover Williams Bay.

Theresa Loomer, WCMC
Administrator
Village of Fontana
P: (262) 275-6136 | F: (262) 275-8088



Elected Officials and Members of Village Committees: in order to comply with the Open Meetings Act requirements, please limit any reply to only the sender of this electronic communication.

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ITEM	COST
Pre-Employment Physicals	\$900
Background Check	\$60
Uniforms	\$ 2,500.00
Training	\$ 3,000.00
Certification	\$ 1,500.00
Turnout Gear X 4	\$ 16,000.00
Firehouse Accomodations	\$2,500.00
Tech Support	\$1,500.00

FIRE DEPARTMENT PERSONNEL COST ANALYSIS

SEVEN FULL-TIME EMPLOYEES PER MUNICIPALITY

	WAGES	BENEFITS	OVERTIME	HOLIDAY	TOTAL
FONTANA (7 FULL TIME EMPLOYEES)	\$385,784.50	\$273,062.58	\$63,151.00	\$5,179.20	\$727,177.28
WILLIAMS BAY (7 FULL-TIME EMPLOYEES)	\$385,784.50	\$273,062.58	\$63,151.00	\$5,179.20	\$727,177.28
TOTAL	\$771,569.00	\$546,125.16	\$126,302.00	\$10,358.40	\$1,454,354.56

SIX FULL-TIME EMPLOYEES PER MUNICIPALITY WITH PART-TIME STAFF

	WAGES	BENEFITS	OVERTIME	HOLIDAY	PART TIME	TOTAL
FONTANA (6 FULL-TIME PLUS PART-TIME)	\$330,872.50	\$234,103.81	\$54,364.80	\$4,316.00	\$80,000.00	\$703,657.11
WILLIAMS BAY (6 FULL-TIME PLUS PART-TIME)	\$330,872.50	\$234,103.81	\$54,364.80	\$4,316.00	\$80,000.00	\$703,657.11
TOTAL	\$661,745.00	\$468,207.62	\$108,729.60	\$8,632.00	\$160,000.00	\$1,407,314.22

WALWORTH COUNTY
2023 TAX RATE WORKSHEET FOR THE (192) VILLAGE OF WILLIAMS BAY

	PARCEL COUNT	TAX BASE
PERSONAL PROPERTY	51	449,800
REAL ESTATE	2,403	765,112,800
TOTAL	2,454	765,562,600

GENERAL TAXES	ASSESSED VALUE TAX BASE	DISTRICT LEVY	TOTAL LEVY NEEDED	MILL RATE	
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VILLAGE OF WILLIAMS BAY	765,562,600	2,753,886.00	2,753,886.00	3.59721	CURRENT-2022
VILLAGE OF WILLIAMS BAY	765,562,600	2,870,477.11	2,870,477.11	3.74950	INCREASED BY \$116,591 FOR POLICE REFERENDUM

ASSESSED HOME \$350,000.00
CURRENT MILL RATE \$3.60
\$1,259.02

ASSESSED HOME \$350,000.00
INCREASED MILL RATE \$3.75
\$1,312.33

INCREASE PER HOUSEHOLD \$46.86

BASED ON 2022 CONTRACTS/RATES

WAGES		
GRADE 4 \$37.97/HR	\$75,598.27	used Grade 4 rate of contract expiring in 2022 and added 5%.
EDUCATION INCENTIVE	\$1,500.00	
FICA (7.65%)	\$5,898.02	
RETIREMENT (12.74%)	\$9,631.22	2022 rate
HEALTH INSURANCE -FAMILY	\$17,345.28	2022 rate
H SA	\$5,000.00	
VISION	\$246.96	2022 rate
DENTAL	\$771.36	2022 rate
UNIFORMS	\$600.00	
	\$116,591.11	

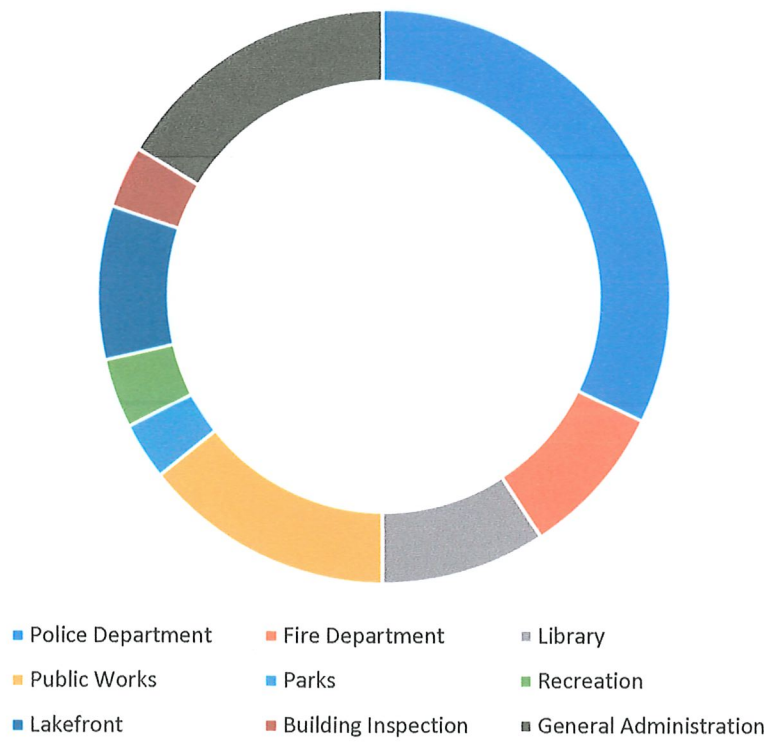
Budget Breakdown



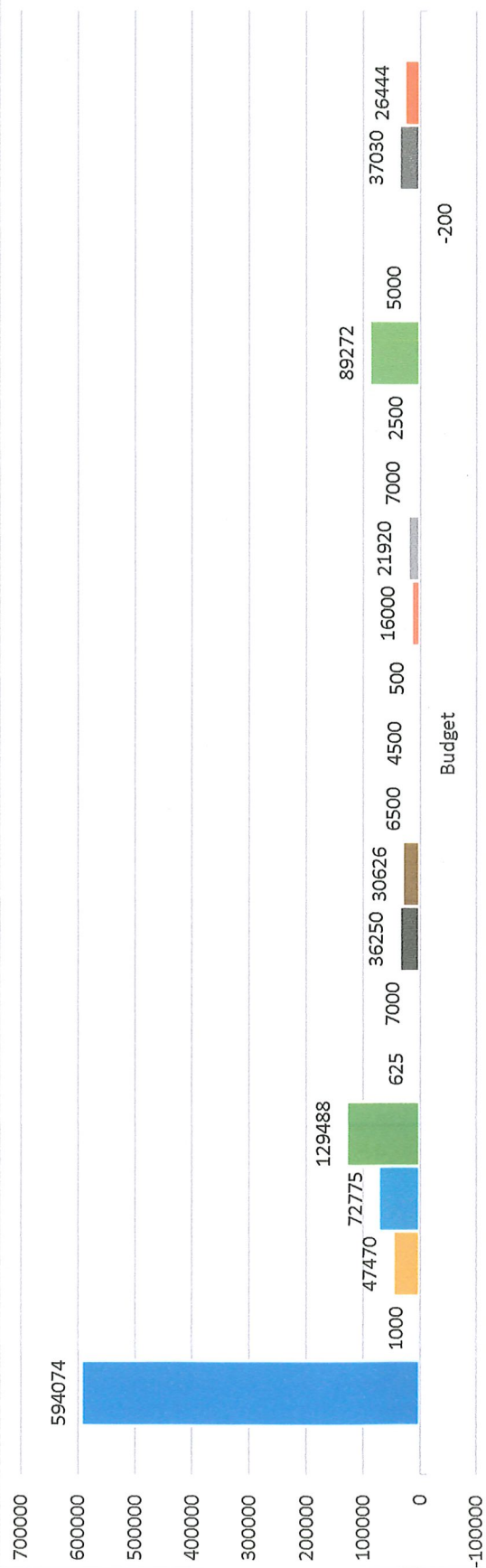
Police Department

Police Department	1,093,944	32%
Fire Department	292,897	9%
Library	316,516	9%
Public Works	482,900	14%
Parks	110,135	3%
Recreation	134,380	4%
Lakefront	293,255	9%
Building Inspection	120,050	4%
General Administration	558,850	16%

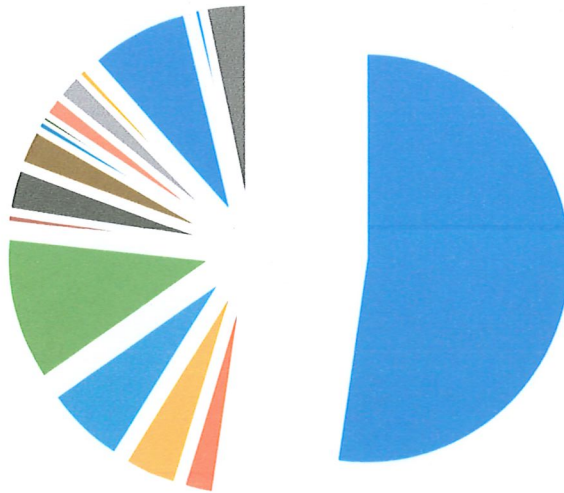
Village Expenditures



POLICE WAGES(E)	594,074
POLICE OT WAGES(E)	26,444
POLICE CONSULTANT WAGES(E)	1,000
POLICE FICA(E)	47,470
POLICE RETIREMENT(E)	72,775
POLICE HEALTH INSURANCE(E)	129,488
POLICE LIFE INSURANCE(E)	625
POLICE UNIFORMS(E)	7,000
POLICE HSA FUNDING(E)	36,250
POLICE IT EXPENSE(E)	30,626
POLICE REPAIRS/MAINT(E)	6,500
POLICE SUPPLIES(E)	4,500
POLICE POSTAGE/CONFINEMENT(E)	500
POLICE FUEL(E)	16,000
POLICE TRAINING(E)	21,920
POLICE TELEPHONE(E)	7,000
POLICE COMMUNITY PROGRAMS(E)	2,500
STUDENT RESOURCE OFFICER(E)	89,272
EMERGENCY MANAGEMENT(E)	5,000
 POLICE CAPITAL OUTLAY(E)	 37,030
 Total Budget 2022	 1,093,944



- GENERAL FUND - PUBLIC SAFETY - POLICE DEPARTMENT POLICE WAGES(E)
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- GENERAL FUND - PUBLIC SAFETY - POLICE DEPARTMENT POLICE FICA(E)
- GENERAL FUND - PUBLIC SAFETY - POLICE DEPARTMENT POLICE RETIREMENT(E)
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- GENERAL FUND - PUBLIC SAFETY - POLICE DEPARTMENT POLICE FUEL(E)

Department	County	Population	Annual Budget	Capital Budget
Amery PD	Polk County	2,900	862,000	53,000
Barron PD	Barron County	3,317	743,500	52,015
Belleville PD	Dane County	2556	767,675	52,000
Black River Falls PD	Jackson County	3700	700,000	50,000
Brillion PD	Calumet County	3200	905,000	0
Brodhead PD	Green County	3295	1,158,262	60,000
Chetek PD	Barron County	2150	570,000	0
Chilton PD	Calumet County	3933	850,000	36,000
Clinton	Rock County	2100	600,000	60,000
Fontana PD	Walworth County	1515	1,059,425	
Johnson Creek PD	Jefferson County	3,100	473,810	15,000
Kewaunee PD	Kewaunee County	2,952	700,202	30,000
Kiel PD	Manitowoc County	3,946	950,676	26,360
Ladysmith PD	Rusk County	3,400	980,000	0
Lodi PD	Columbia County	3,730	882,947	50,000
Lancaster PD	Grant County	3,730	710,000	40,000
Lomira PD	Dodge County	2,600	519,030	0
Maple Bluff PD	Dane County	1,300	980,000	178,000
Marshall PD	Dane County	3,864	900,000	55,000
(Town of)Milton PD	Rock County	3,100	60,000	50,000
Mineral Point PD	Iowa County	2,480	450,000	40,000
Mishicot PD	Manitowoc County	1,442	283,000	10,000
Monticello PD	Green County	1,300	220,000	8,000
Muscoda PD	Grant County	1,700	366,000	0
Neilsville PD	Clark County	2,693	424,915	15,000
Nekoosa PD	Wood County	2,580	789,363	30,000
New Glarus PD	Green County	2,085	494,000	54,000
New Lisbon PD	Juneau County	2,506	461,000	
Niagra PD	Marinette County	1,560	430,450	
North Prairie PD	Waukesha County	2,141	211,605	7,000
Orfordville PD	Rock County	1,492	287,400	10,000
Village of Osceola	Polk County	2,600	738,500	53,848
Osseo PD	Trempealeu County	1,701	400,000	
Park Falls PD	Price County	2,450	798,000	17,000
Phillips PD	Price County	1,400	552,000	0
Poynette PD	Columbia County	2,600	700,000	50,000
Pulaski PD	Brown County	3,731	1,180,711	0
Seymour PD	Outagamie County	3,400	758,900	15,000
Shorewood Hills PD	Dane County	2,363	880,000	60,000
St. Croix Tribal PD	Burnett County	1,200	800,000	
Stanley PD	Chippewa County	3,672	402,350	0
Tomahawk PD	Lincoln County	3,700	1,311,128	73,000
Trempealeau PD	Trempealeu County	1,952	300,000	55,000
Walworth PD	Walworth County	3000	1012204.71	48000
Westby PD	Vernon County	2,257	423,000	
Winneconne PD	Winnebago County	2,500	535,000	20,000