

**BUDGET HEARING AND
SPECIAL TOWN MEETING
NOVEMBER 13, 2023**

BUDGET HEARING

Chairman Leair called the 2024 Budget Hearing to order at 6:00 p.m. Present were Chairman Leair, Town Board Supervisors Morris, Ross, Houston and Braun. Also Present were Planner/Administrator Herrmann, Clerk Treasurer Majeskie and Deputy Clerk Treasurer Jolly.

Leair read the Budget Hearing notice. The levy is shown on the proposed budget is \$1,541,103.00

There were two handouts for the budget. One said old and one said new. On the new one under revenues, use of surplus there was an increase of \$25,000.00 coming out of the general fund to pay for the cost of a fire fee set up if the Town chooses to have a fire fee. It is also shown under public safety. The other change is the debt service. We did not have the total of the interest and principal of the new short-term loan that we just took out on 11-10-2023 to help pay for fire costs. This new amount shows the new correct totals. Herrmann explained the General tax Levy will go up 1.3% that is based on the net new construction which is about \$20,000.00. The total tax levy for 2024 will be \$1,541,103.00. Our debt service will be \$1,194,796.00 that is an increase from the 2023 budget which was \$460,000.00. The additional increase of debt is from the principal and interest for new DWP building and fire costs. For a total budget of \$2,759,255.00. Herrmann asked for any questions from the floor. Chairman Leair reminded everyone that this is a Town meeting and everyone has the right to speak. Jeff Schmittinger, what is the total cost of the fire department this year vs last year. Herrmann if you include the cost of the trunked radio and the 2% fire dues it's going from \$590,025.00 to \$958,616.00 that includes the cost of the fire fee set up of \$25,000.00 if we decide to go that way. Schmittinger, that is almost double what you are spending on the Fire Department. It's a \$368,591.00 increase. What is the breakdown of that? Herrmann, The Operating costs for 2024 are \$723,507.00 this year was \$442,765.00 Capitol cost for 2024 are \$114,790.00 this year was \$60,795.00, the Wales/Genesee Fire Station Maintenance for 2024 is \$40,000.00 this cost did not change. The 2% Fire dues are going from \$46,000.00 to \$55,000.00. The Fire Dues we have no control over, it's what ever we get from the insurance we send to the Fire Department. The trunked radio went from \$465.00 to \$310.00. Schmittinger, one of the things that has not been a secret is that one of the municipalities in the Fire district have not been able to come to an agreement as to how the expenses should be distributed. Has anything changed as far as that goes? Or are we looking next year at the same type of increases that we have this year? Herrmann, All I can say is that we have come to a resolution we believe on the 2024 budget. I have no idea what is going to happen in 2025. Morris, as a member of the joint Fire Board I can tell you it's going to increase, as you know we have spent a long time working on this and we are only working on 2024. We have not looked at

2025. Schmittinger I am not so concerned about the dollars and cents by have you been able to hammer out some sort of agreement about how the expenses are distributed in the future or is that something you are still squabbling about? Morris, if you talking about the formula and IMA that is staying the same so far. The one entity of the Fire district would like that changed and the other six are in agreement with the way the funding is set up. One thinks they are paying too much and that's what we have to hammer out. Terry Tesch, there is quite a substantial increase, have you guys thought about this creating an Ordinance so that when the Fire Fees is going to happen and I did some calculations on how much is going to be coming in from 3400 homes creating a Ordinance that when these fire fees come in you can't touch these fees for anything other than the Fire department and when Lake Country Fire comes back and says you guys owe us this you cut a check for exactly what they want and you give it to them. Because under the current contract if you read it, I have read it several times you give them extra money they get use of that money under the Fire Board any way they want. But we give them the exact amount that they want to the penny so it can't be used for anything else. That's what I suggest. The County does that for a bunch of things. You know how I stand on a Fire fee. Just a suggestion on the Fire fees that's a lot of money coming in. We do have to have an Ordinance in order to institute a Fire fee. We have not talked about what that would look like at this point. Schmittinger, I think in the past there was a spread sheet detailing where all the money was being spent that was not available on the table. Herrmann, you are more than welcome to have one, we indicated in the notice that the detail was available at the Town Hall and you can come and get it anytime. If you would like a copy, I would get you one. Schmittinger, I think it's a little late for me to review the thing I should have come down and gotten a copy a week or so ago in order to take a look at it. It would be nice in the future to have one here to take a look at. Herrmann ok I will make a note of that. Tesch that a good point I have seen that and I don't know how many members are on the Fire Department but do they all need get a magazine, do they all need to get subscription to all these different Fire magazines. That would be a pittance on the budget but they are all getting multiple subscriptions. Why do they need that? That is something that the Fire Board takes a pretty good look at. Morris, the Fire Board has been waiting for a final number from the municipalities to work backwards on our budget to make it work. We have modified it about three times already. The biggest cost is labor, to keep people and add people so we have an adequate group to cover the area. Tesch, I will say this looking at those fees I would rather have our own Fire Department and it would be very cool if we had our own Fire Department vs this money coming in. Someone else controlling it, with this money coming in now. We should go back to the Wales/Genesee Fire Department. Schmittinger, one of the things that we were promised when we entered into the association was that we would have 24/7 coverage at the station here in Genesee. Is that a reality? Morris, yes. Schmittinger, how many people? Morris, our station is open we do brown out the City of Delafield depending on how many people are on duty that day. Generally, it's a minimum of three and a maximum of 4 that are in Wales and it depends on the shift, day and hour. Schmittinger, so there is a minimum of three people 24 hours. There is a minimum of eight covering the entire district. Thats what we are fighting for so we can guarantee more people on a shift.

Right now, eight people on a shift is four here and four in the Town of Delafield. If you have two calls that takes all your people. If you don't have someone to drive the truck it isn't going to go. That's what we are working on. There is always paramedics but all of our members are paramedics. So, the service is there and there is back up from the surrounding departments. Schmittinger, have you modified the equipment changing it out that was development for equipment replacement. Morris, yes, it is. We bought a new ladder truck that will be delivered in 2024. That will be in the City of Delafield if it is manned or the Wales /Genesee station or Town of Delafield. That truck is always manned. Chairman Leair asked three times if there was any other comments or questions from anyone. There were none.

Leair closed the Budget Hearing at 6:16 p.m.

SPECIAL TOWN MEETING

Chairman Leair called the Special Town Meeting to order at 6:17 p.m. Present were Town Board Supervisors Morris, Ross, Houston and Braun. Also Present were Planner/Administrator Herrmann, Clerk Treasurer Majeskie and Deputy Clerk Treasurer Jolly.

Establish elected officials' salaries for terms of office to begin in April 2024

Jeff Schmittinger made motion to approve the following salaries of elected officials in 2024. Two (2) Supervisors with salaries of \$7,000 a year, seconded by Terry Tesch. The motion passed unanimously.

Adopt 2023 Town Tax Levy to be paid in 2024 pursuant to Sec. 60.10(1)(a) Wis Stats

The total tax levy for the Town will be \$1,561,459.00. The debt is \$1,194,796 for a total of \$2,756,255.00. Morris made motion to approve the tax levy, seconded by Houston. Chairman Leair asked if there was any discussion from the table or the floor? None. Chairman Leair asked again. Terry Tesch felt that there was a big jump on the Fire Department, that was a big boost. He was at a meeting with the Chief and told the Chief you're asking for too much too fast and here we are and we don't know what we are going to do in 2025. Houston said that the Fire Department was going to have a big jump in one year and then go back to CPI +2% for the budget. Herrmann said the staffing plan was a three-year plan. This is phase 1. Houston said in the future we are supposed to go back to CPI +2% right? Herrmann unless the Boards approve an increase through the amendment process. The CPI +2% is the status quo but it can be changed by a unanimous amendment process. The motion carried. Terry Tesch against.

Adjourn

Ross made motion to adjourn, seconded by Bran, motion carried. The meeting adjourned at 6:20 p.m.

Respectfully submitted,

Meri Majeskie, WCMC
Town Clerk