

## Fire Commission Meeting

Middleton Fire District

City of Middleton, Town of Middleton, Town of Springfield, Town of Westport

**Thursday, August 18, 2016**

**6:00 PM**

**MIFD Station 1**

**7600 University Avenue**

**Middleton, WI**

**Commission Members Present:** Ken Sipsma, Julie Brunette, Bill Kolar, Howard Teal, Dan Dresen

**Commission Members Absent:** None.

**Officers Present:** Chief Aaron Harris, Assistant Chief Gary Gillitzer, Battalion Chief Brad Subera, Battalion Chief Jesse Schluter, Captain Jeremy Cushman, Captain Willis Hofmeister, Lieutenant Brandon King

**Others Present:** Mary Roessler

The meeting was called to order by Sipsma at 6:00 p.m.

**1. Approval of the July 21<sup>st</sup> Minutes**

- Motion made by Brunette and seconded by Kolar to approve the July 21<sup>st</sup> Minutes. Motion passed.

**2. Personnel Report**

- Harris reported no changes since last meeting.

**3. MIFD Operations Report**

- Harris noted there have been 69 incidents since the last meeting.
- Harris reported and showed photos/video on the following notable calls/activities:
  - New air compressors being lifted onto roof. Replacement was due to loss of power and covered by insurance
  - Firefighters responding to a call in flooded streets near Deming Way
  - Ultra High Pressure demonstration with Avoca Fire Department
  - Middleton Fire Company No. 1 annual fundraiser
  - National Night Out with MIPD and MEMS
  - Battles of the Badges softball game
  - Mutual Aid Fire outside storage shed fire in Cross Plains
  - Harris, Gillitzer, and Schluter traveled to Pierce Manufacturing to see progress on the new Rapid Response Vehicle being built
  - Recent vehicle accident on Hwy Q and Balzer Rd. that involved roof removal/extrication and Med Flight
  - Lockout of house (with kids inside)
  - Active shooter training event at Middleton High School involving many public safety agencies
  - Parking lot adjacent to Station 1, owned by the City of Middleton, with two trees that are a sightline issue
  - Space for Rapid Response Vehicle on North East side of town secured

4. **Consideration of the 2017 Operating and Capital Budget. Discussion/Action**
  - Harris distributed the Draft 2017 MIFD Budget Overview (V08/18/2016). Harris presented suggested increases and decreases by line item. Harris next distributed a 2017 Draft Equipment List (V08182016) and discussed the Capital budget. A detailed discussion followed regarding both Operating and Capital budgets.
  - Motion made by Brunette and seconded by Kolar to add \$40,500 in purchases (last four items on the 2017 Draft Equipment List (V08182016) to the Capital Replacement Plan as recommended by Chief Harris. Motion passed.
  - Motion made by Brunette and seconded by Kolar to approve the 2017 MIFD Budget Overview (V08/18/2016) as presented. Motion passed.
  
5. **Summary of Insurance Coverage for Associates**
  - Roessler distributed an Insurance Summary showing coverage for MIFD Associates if Associates were to be injured or killed in the line of duty, or non-line of duty death. Brunette had requested the information. If any Commissioners have any questions or need clarification, please get those to Roessler.
  
6. **Planning for Future Services**
  - Harris noted he should be able to have a Rapid Response Vehicle (RRV) in the next few weeks for provisional placement on the North East side of the city.
  
7. **Approval of Monthly Bills. Discussion/Action**
  - Motion made by Dresen and seconded by Brunette to approve the August bills. Motion passed.
  
8. **Correspondence/Communication Update**
  - Roessler reported that thank you notes were received from:  
**General Public:**
    - Several individuals in appreciation for MIFD's responses to various incidents.
    - Chief Busch's family for MIFD's participation with Chief Busch's funeral service, flowers, and food. Also an appreciation note to the Fire Commissioners for sending flowers.
  
9. **Proposal of Future Agenda Items**
  - None.
  
10. **Motion to Adjourn**
  - Motion made by Dresen and seconded by Kolar to adjourn the meeting. Motion passed. Meeting adjourned at 7:40 p.m.

August 18<sup>th</sup>, 2016 Minutes submitted by Mary Roessler.



Mary Roessler  
Secretary

Approved: September 15, 2016

# Middleton Fire District 2017 MIFD Budget Overview

Operating Budget	2016	Town of	Town of	Town of	City of	2017	Town of	Town of	Town of	City of
		Westport	Springfield	Middleton	Middleton		Westport	Springfield	Middleton	Middleton
110 Wages	\$328,572.73	\$18,728.65	\$18,400.07	\$80,336.03	\$211,107.98	\$334,069.45	\$19,242.40	\$18,173.38	\$83,784.62	\$212,869.05
111 PT Wages	\$30,953.00	\$1,764.32	\$1,733.37	\$7,568.01	\$19,887.30	\$31,416.00	\$1,809.56	\$1,709.03	\$7,879.13	\$20,018.28
122 Quarterly Stipend	\$194,755.00	\$11,101.04	\$10,906.28	\$47,617.60	\$125,130.09	\$197,676.00	\$11,386.14	\$10,753.57	\$49,577.14	\$125,959.15
135 Longevity	\$9,827.52	\$560.17	\$550.34	\$2,402.83	\$6,314.18	\$10,470.50	\$603.10	\$569.60	\$2,626.00	\$6,671.80
145 Unemployment Wages	\$350.00	\$19.95	\$19.60	\$85.58	\$224.88	\$350.00	\$20.16	\$19.04	\$87.78	\$223.02
190 Fringe Benefits-Other	\$3,635.00	\$207.20	\$203.56	\$888.76	\$2,335.49	\$3,635.00	\$209.38	\$197.74	\$911.66	\$2,316.22
191 Volunteer Fire Retention Program	\$107,000.00	\$6,099.00	\$5,992.00	\$26,161.50	\$68,747.50	\$107,000.00	\$6,163.20	\$5,820.80	\$26,835.60	\$68,180.40
192 Retirement	\$37,644.01	\$2,145.71	\$2,108.06	\$9,203.96	\$24,186.28	\$42,595.58	\$2,453.51	\$2,317.20	\$10,682.97	\$27,141.90
193 FICA	\$27,411.43	\$1,562.45	\$1,535.04	\$6,702.09	\$17,611.84	\$27,865.94	\$1,605.08	\$1,515.91	\$6,988.78	\$17,756.17
194 Health insurance	\$77,554.08	\$4,420.58	\$4,343.03	\$18,961.97	\$49,828.50	\$83,370.64	\$4,802.15	\$4,535.36	\$20,909.36	\$53,123.77
195 Dental Insurance	\$9,878.00	\$563.05	\$553.17	\$2,415.17	\$6,346.62	\$10,371.90	\$597.42	\$564.23	\$2,601.27	\$6,608.97
210 Office Supplies	\$4,000.00	\$228.00	\$224.00	\$978.00	\$2,570.00	\$4,000.00	\$230.40	\$217.60	\$1,003.20	\$2,548.80
220 Sup. & Mat.	\$55,000.00	\$3,135.00	\$3,080.00	\$13,447.50	\$35,337.50	\$56,250.00	\$3,240.00	\$3,060.00	\$14,107.50	\$35,842.50
240 Computer Software & Support	\$4,000.00	\$228.00	\$224.00	\$978.00	\$2,570.00	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
280 Communications	\$4,200.00	\$239.40	\$235.20	\$1,026.90	\$2,698.50	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
290 Uniform & Equipment	\$4,500.00	\$256.50	\$252.00	\$1,100.25	\$2,891.25	\$4,500.00	\$259.20	\$244.80	\$1,128.60	\$2,867.40
300 Legal Services	\$5,000.00	\$285.00	\$280.00	\$1,222.50	\$3,212.50	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
340 Building Materials	\$14,500.00	\$826.50	\$812.00	\$3,545.25	\$9,316.25	\$18,000.00	\$1,036.80	\$979.20	\$4,514.40	\$11,469.60
350 Station 2 Rent	\$142,400.00	\$8,116.80	\$7,974.40	\$34,816.80	\$91,492.00	\$142,400.00	\$8,202.24	\$7,746.56	\$35,713.92	\$90,737.28
410 Equip. Maintenance	\$44,875.00	\$2,557.88	\$2,513.00	\$10,971.94	\$28,832.19	\$44,875.00	\$2,584.80	\$2,441.20	\$11,254.65	\$28,594.35
420 Motor Fuel & Lube	\$18,500.00	\$1,054.50	\$1,036.00	\$4,523.25	\$11,886.25	\$17,000.00	\$979.20	\$924.80	\$4,263.60	\$10,832.40
440 Training	\$14,500.00	\$826.50	\$812.00	\$3,545.25	\$9,316.25	\$15,250.00	\$878.40	\$829.60	\$3,824.70	\$9,717.30
441 Health Maintenance	\$21,000.00	\$1,197.00	\$1,176.00	\$5,134.50	\$13,492.50	\$21,000.00	\$1,209.60	\$1,142.40	\$5,266.80	\$13,381.20
445 Memberships	\$4,250.00	\$242.25	\$238.00	\$1,039.13	\$2,730.63	\$4,250.00	\$244.80	\$231.20	\$1,065.90	\$2,708.10
460 Insurance	\$56,775.00	\$3,236.18	\$3,179.40	\$13,881.49	\$36,477.94	\$56,775.00	\$3,270.24	\$3,088.56	\$14,239.17	\$36,177.03
470 Utilities	\$73,400.00	\$4,183.80	\$4,110.40	\$17,946.30	\$47,159.50	\$77,100.00	\$4,440.96	\$4,194.24	\$19,336.68	\$49,128.12
480 Data Processing	\$9,500.00	\$541.50	\$532.00	\$2,322.75	\$6,103.75	\$7,000.00	\$403.20	\$380.80	\$1,755.60	\$4,460.40
485 Meals	\$5,500.00	\$313.50	\$308.00	\$1,344.75	\$3,533.75	\$5,500.00	\$316.80	\$299.20	\$1,379.40	\$3,504.60
490 Other Expenses	\$11,220.00	\$639.54	\$628.32	\$2,743.29	\$7,208.85	\$11,220.00	\$646.27	\$610.37	\$2,813.98	\$7,149.38
	\$1,320,700.77	\$75,279.94	\$73,959.24	\$322,911.34	\$848,550.24	\$1,348,941.00	\$77,699.00	\$73,382.39	\$338,314.40	\$859,545.21

Capital Budget	2016	2017								
(Page 5)	\$295,000.00	\$16,815.00	\$16,520.00	\$72,127.50	\$189,537.50	\$295,000.00	\$16,992.00	\$16,048.00	\$73,986.00	\$187,974.00

Income	2016	2017								
State of Wisconsin 2% Income	\$(154,183.00)	\$(11,400.00)	\$(5,549.00)	\$(38,743.00)	\$(98,491.00)	\$(154,183.00)	\$(11,400.00)	\$(5,549.00)	\$(38,743.00)	\$(98,491.00)
800-462-00 Petroleum Tank Program	\$(13,370.00)	\$(762.09)	\$(748.72)	\$(3,268.97)	\$(8,590.23)	\$(13,370.00)	\$(770.11)	\$(727.33)	\$(3,353.20)	\$(8,519.36)
Fitness Program Income	\$(16,400.00)	\$(934.80)	\$(918.40)	\$(4,009.80)	\$(10,537.00)	\$(16,400.00)	\$(944.64)	\$(892.16)	\$(4,113.12)	\$(10,450.08)
	\$(183,953.00)	\$(13,096.89)	\$(7,216.12)	\$(46,021.77)	\$(117,618.23)	\$(183,953.00)	\$(13,114.75)	\$(7,168.49)	\$(46,209.32)	\$(117,460.44)

Total	2016	2017								
Operating + Capital - Income	\$1,431,747.77	\$78,998.05	\$83,263.12	\$349,017.07	\$920,469.52	\$1,459,988.00	\$81,576.25	\$82,261.90	\$366,091.09	\$930,058.76



## 2017 Draft Budget Detail Page 2

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111 Part-time Wages		2016	2017	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
Custodial		\$12,413.00	\$12,599.00	\$725.70	\$685.39	\$3,159.83	\$8,028.08
Petroleum Tank Inspections		\$3,090.00	\$3,136.00	\$180.63	\$170.60	\$786.51	\$1,998.26
Fitness Care		\$3,090.00	\$3,136.00	\$180.63	\$170.60	\$786.51	\$1,998.26
Community Education		\$1,545.00	\$1,568.00	\$90.32	\$85.30	\$393.25	\$999.13
Hose Testing		\$2,575.00	\$2,614.00	\$150.57	\$142.20	\$655.59	\$1,665.64
Pump Testing		\$1,030.00	\$1,045.00	\$60.19	\$56.85	\$262.09	\$665.87
Misc. PT		\$7,210.00	\$7,318.00	\$421.52	\$398.10	\$1,835.35	\$4,663.03
Sub Total		<b>\$30,953.00</b>	<b>\$31,416.00</b> (Line 122)	<b>\$1,809.56</b>	<b>\$1,709.03</b>	<b>\$7,879.13</b>	<b>\$20,018.28</b>
FICA		\$2,367.90	\$2,403.32 (Line 193)	\$138.43	\$130.74	\$602.75	\$1,531.40
Total		<b>\$33,320.90</b>	<b>\$33,819.32</b>	<b>\$1,947.99</b>	<b>\$1,839.77</b>	<b>\$8,481.89</b>	<b>\$21,549.67</b>

### 122 Quarterly Stipend

#### Line Officer Stipend

Battalion Chief	\$7,295.00	Battalion Chief	\$7,404.00	\$426.47	\$402.78	\$1,856.92	\$4,717.83
Battalion Chief	\$7,295.00	Battalion Chief	\$7,404.00	\$426.47	\$402.78	\$1,856.92	\$4,717.83
Battalion Chief	\$7,295.00	Battalion Chief	\$7,404.00	\$426.47	\$402.78	\$1,856.92	\$4,717.83
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Captain	\$5,465.00	Captain	\$5,547.00	\$319.51	\$301.76	\$1,391.19	\$3,534.55
Sub Total	<b>\$54,675.00</b>		<b>\$55,494.00</b> (Line 122)	<b>\$3,196.45</b>	<b>\$3,018.87</b>	<b>\$13,917.90</b>	<b>\$35,360.78</b>
FICA	\$4,182.64		\$4,245.29 (Line 193)	\$244.53	\$230.94	\$1,064.72	\$2,705.10
Total	\$58,857.64		\$59,739.29	<b>\$3,440.98</b>	<b>\$3,249.82</b>	<b>\$14,982.61</b>	<b>\$38,065.88</b>

#### Training

Sub Total	\$38,110.00		\$38,682.00 (Line 122)	\$2,228.08	\$2,104.30	\$9,701.45	\$24,648.17
FICA	\$2,915.42		\$2,959.17 (Line 193)	\$170.45	\$160.98	\$742.16	\$1,885.59
Total	\$41,025.42		\$41,641.17	<b>\$2,398.53</b>	<b>\$2,265.28</b>	<b>\$10,443.61</b>	<b>\$26,533.76</b>

#### Fire Incident Pay

Sub Total	\$101,970.00		\$103,500.00 (Line 122)	\$5,961.60	\$5,630.40	\$25,957.80	\$65,950.20
FICA	\$7,800.71		\$7,917.75 (Line 193)	\$456.06	\$430.73	\$1,985.77	\$5,045.19
Total	\$109,770.71		\$111,417.75	<b>\$6,417.66</b>	<b>\$6,061.13</b>	<b>\$27,943.57</b>	<b>\$70,995.39</b>

<b>122 Quarterly Stipend Total</b>	<b>\$194,755.00</b>		<b>\$197,676.00</b>	<b>\$11,386.14</b>	<b>\$10,753.57</b>	<b>\$49,577.14</b>	<b>\$125,959.15</b>
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## 2017 Draft Budget Detail Page 3

V 08/18/16

Chief (Hire date: 9/1/07)	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
FICA	\$93,373.71	\$94,774.32 (Line 110)	\$5,459.00	\$5,155.72	\$23,769.40	\$60,390.20
Health Ins.	\$1,353.92	\$1,374.23 (Line 193)	\$79.16	\$74.76	\$344.66	\$875.66
Dental Program	\$17,617.44	\$18,938.75 (Line 194)	\$1,090.87	\$1,030.27	\$4,749.84	\$12,067.77
Retirement	\$2,322.00	\$2,438.10 (Line 195)	\$140.43	\$132.63	\$611.48	\$1,553.56
Longevity (2%)	\$12,325.33	\$14,121.37 (Line 192)	\$813.39	\$768.20	\$3,541.64	\$6,998.14
Sub Total	\$1,867.47	\$1,895.49 (Line 135)	\$109.18	\$103.11	\$475.39	\$1,207.80
<b>Sub Total</b>	<b>\$128,859.87</b>	<b>\$133,542.26</b>	<b>\$7,692.03</b>	<b>\$7,264.70</b>	<b>\$33,492.40</b>	<b>\$85,093.13</b>

Assistant Chief / Head of Maintenance (Hire date: 1-1-07)	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
FICA	\$78,290.95	\$79,465.31 (Line 110)	\$4,577.20	\$4,322.91	\$19,929.90	\$50,635.30
Health Ins.	\$1,135.22	\$1,152.25 (Line 193)	\$66.37	\$62.68	\$288.98	\$734.21
Dental Program	\$17,617.44	\$18,938.75 (Line 194)	\$1,090.87	\$1,030.27	\$4,749.84	\$12,067.77
Retirement	\$2,322.00	\$2,438.10 (Line 195)	\$140.43	\$132.63	\$611.48	\$1,553.56
Longevity (2%)	\$10,334.41	\$11,840.33 (Line 192)	\$682.00	\$644.11	\$2,969.56	\$7,544.66
Sub Total	\$1,565.82	\$1,589.31 (Line 135)	\$91.54	\$86.46	\$398.60	\$1,012.71
<b>Sub Total</b>	<b>\$111,265.83</b>	<b>\$115,424.04</b>	<b>\$6,648.42</b>	<b>\$6,279.07</b>	<b>\$28,948.35</b>	<b>\$73,548.20</b>

Battalion Chief / Comm. Ed. Specialist (Hire Date: 07/17/95)	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
FICA	\$70,126.45	\$71,178.35 (Line 110)	\$4,099.87	\$3,872.10	\$17,851.53	\$45,354.84
Health Ins.	\$1,016.83	\$1,032.09 (Line 193)	\$59.45	\$56.15	\$258.85	\$657.65
Dental Program	\$17,617.44	\$18,938.75 (Line 194)	\$1,090.87	\$1,030.27	\$4,749.84	\$12,067.77
Retirement	\$2,322.00	\$2,438.10 (Line 195)	\$140.43	\$132.63	\$611.48	\$1,553.56
Longevity (5%)	\$9,256.69	\$10,605.57 (Line 192)	\$610.88	\$576.94	\$2,659.88	\$6,767.87
Sub Total	\$3,506.32	\$3,558.92 (Line 135)	\$204.99	\$193.61	\$892.58	\$2,267.74
<b>Sub Total</b>	<b>\$103,845.74</b>	<b>\$107,751.78</b>	<b>\$6,206.50</b>	<b>\$5,861.70</b>	<b>\$27,024.15</b>	<b>\$68,659.43</b>

Fire Inspector (hire Date: 01/01/91)	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
FICA	\$40,401.75	\$41,344.00 (Line 110)	\$2,381.41	\$2,249.11	\$10,369.08	\$26,344.40
Health Ins.	\$3,090.73	\$3,162.82 (Line 193)	\$182.18	\$172.06	\$793.23	\$2,015.35
Dental Program	\$7,084.32	\$7,615.64 (Line 194)	\$438.66	\$414.29	\$1,910.00	\$4,852.69
Retirement	\$590.00	\$619.50 (Line 195)	\$35.68	\$33.70	\$155.37	\$394.75
Longevity (6%)	\$2,666.52	\$2,811.39 (Line 192)	\$161.94	\$152.94	\$705.10	\$1,791.42
Sub Total	\$2,424.11	\$2,480.64 (Line 135)	\$142.88	\$134.95	\$622.14	\$1,580.66
<b>Sub Total</b>	<b>\$56,257.42</b>	<b>\$58,033.99</b>	<b>\$3,342.76</b>	<b>\$3,157.05</b>	<b>\$14,554.92</b>	<b>\$36,979.26</b>

Office Manager (Hire Date: 05/24/10)	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
FICA	\$46,379.87	\$47,307.47 (Line 110)	\$2,724.91	\$2,573.53	\$11,864.71	\$30,144.32
Health Ins.	\$3,548.06	\$3,619.02 (Line 193)	\$208.46	\$196.87	\$907.65	\$2,306.04
Dental Program	\$17,617.44	\$18,938.75 (Line 194)	\$1,090.87	\$1,030.27	\$4,749.84	\$12,067.77
Retirement	\$2,322.00	\$2,438.10 (Line 195)	\$140.43	\$132.63	\$611.48	\$1,553.56
Longevity (2%)	\$3,061.07	\$3,216.91 (Line 192)	\$185.29	\$175.00	\$806.80	\$2,049.81
Sub Total	\$463.80	\$946.15 (Line 135)	\$54.50	\$51.47	\$237.29	\$602.89
<b>Sub Total</b>	<b>\$73,392.24</b>	<b>\$76,466.40</b>	<b>\$4,404.46</b>	<b>\$4,159.77</b>	<b>\$19,177.77</b>	<b>\$48,724.39</b>

<b>110 Wages Total</b>	<b>\$328,572.73</b>	<b>\$334,069.45</b>	<b>\$19,242.40</b>	<b>\$18,173.38</b>	<b>\$63,784.62</b>	<b>\$212,869.05</b>
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190 Fringe Benefits Other	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
Income Continuation Ins.	\$690.00	\$690.00	\$39.74	\$37.54	\$173.05	\$439.67
Life Insurance	\$545.00	\$545.00	\$31.39	\$29.65	\$136.69	\$347.27
Emp. Assist. Prog. (EAP)	\$2,400.00	\$2,400.00	\$138.24	\$130.56	\$601.92	\$1,529.28
<b>Total (Line 190)</b>	<b>\$3,635.00</b>	<b>\$3,635.00</b>	<b>\$209.36</b>	<b>\$197.74</b>	<b>\$911.66</b>	<b>\$2,316.22</b>

<b>192 Retirement</b>	<b>\$37,644.01</b>	<b>\$42,595.58</b>	<b>\$2,453.51</b>	<b>\$2,317.20</b>	<b>\$10,682.97</b>	<b>\$27,141.90</b>
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<b>193 FICA</b>	<b>\$27,411.43</b>	<b>\$27,865.94</b>	<b>\$1,605.08</b>	<b>\$1,515.91</b>	<b>\$6,988.78</b>	<b>\$17,756.17</b>
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<b>135 Longevity</b>	<b>\$9,827.52</b>	<b>\$10,470.50</b>	<b>\$603.10</b>	<b>\$569.60</b>	<b>\$2,626.00</b>	<b>\$6,671.80</b>
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<b>145 Unemployment Wages</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$20.16</b>	<b>\$19.04</b>	<b>\$87.78</b>	<b>\$223.02</b>
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191 Vol Fire Ret. Prgm	2016	2017	Town of Westport	Town of Springfield	Town of Middletown	City of Middletown
LOSAP(1)	\$75,000.00	\$75,000.00	\$4,320.00	\$4,080.00	\$18,810.00	\$47,790.00
SAP (2)	\$32,000.00	\$32,000.00	\$1,843.20	\$1,740.80	\$8,025.60	\$20,390.40
<b>Total (Line 191)</b>	<b>\$107,000.00</b>	<b>\$107,000.00</b>	<b>\$6,163.20</b>	<b>\$5,820.80</b>	<b>\$26,835.60</b>	<b>\$68,180.40</b>

<b>194 Health Insurance</b>	<b>\$77,554.08</b>	<b>\$83,370.64</b>	<b>\$4,802.15</b>	<b>\$4,535.36</b>	<b>\$20,909.36</b>	<b>\$53,123.77</b>
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<b>195 Dental Program</b>	<b>\$9,878.00</b>	<b>\$10,371.90</b>	<b>\$597.42</b>	<b>\$564.23</b>	<b>\$2,601.27</b>	<b>\$6,608.97</b>
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# 2017 Draft Budget Detail Page 4

V 08/18/16

Line 210 – 490	2016	2017	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
<b>210 Office Supplies</b>	\$4,000.00	\$4,000.00	\$230.40	\$217.60	\$1,003.20	\$2,548.80
Office expenses including postage, paper, toner, disks, pens and pencils & Copier Expenses.						
<b>220 Supplies &amp; Materials</b>	\$55,000.00	\$56,250.00	\$3,240.00	\$3,060.00	\$14,107.50	\$35,842.50
Every day expenses, Axes, Pike poles, Replacement Boots, Carbon Hoods This line includes annual turnout gear replacement.						
<b>240 Computer Software &amp; Support</b>	\$4,000.00	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
<b>280 Communications</b>	\$4,200.00	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
Repair and or purchase of Apparatus radios, Portable radios and Firefighter pagers.						
<b>290 Uniform &amp; Equipment</b>	\$4,500.00	\$4,500.00	\$259.20	\$244.80	\$1,128.60	\$2,867.40
<b>300 Legal Services</b>	\$5,000.00	\$5,000.00	\$288.00	\$272.00	\$1,254.00	\$3,186.00
<b>340 Building Materials</b>	\$14,500.00	\$18,000.00	\$1,036.80	\$979.20	\$4,514.40	\$11,469.60
Building maintenance including custodian supplies & building repair.						
<b>350 Station 2 Rent</b>	\$142,400.00	\$142,400.00	\$8,202.24	\$7,746.56	\$35,713.92	\$90,737.28
<b>410 Equip. Maintenance</b>	\$44,875.00	\$44,875.00	\$2,584.80	\$2,441.20	\$11,254.65	\$28,594.35
Apparatus and equipment maintenance including tires, batteries and engine repair. This line includes \$1,200 for annual UL ladder testing and a \$2,500 SCBA maintenance program.						
<b>420 Motor Fuel &amp; Lube</b>	\$18,500.00	\$17,000.00	\$979.20	\$924.80	\$4,263.60	\$10,832.40
<b>440 Training</b>	\$14,500.00	\$15,250.00	\$878.40	\$829.60	\$3,824.70	\$9,717.30
<b>441 Health Maintenance</b>	\$21,000.00	\$21,000.00	\$1,209.60	\$1,142.40	\$5,266.80	\$13,381.20
Volunteer benefit - fitness program						
<b>445 Memberships</b>	\$4,250.00	\$4,250.00	\$244.80	\$231.20	\$1,065.90	\$2,708.10
<b>460 Insurance</b>	\$56,775.00	\$56,775.00	\$3,270.24	\$3,088.56	\$14,239.17	\$36,177.03
ESIP insurance and Society workers compensation fees.						
<b>470 Utilities</b>	\$73,400.00	\$77,100.00	\$4,440.96	\$4,194.24	\$19,336.68	\$49,128.12
Gas & Electric, Phone service and Cell phone service for Station 1 and Station 2, iPads						
<b>480 Data Processing</b>	\$9,500.00	\$7,000.00	\$403.20	\$380.80	\$1,755.60	\$4,460.40
Paychex						
<b>485 Meals</b>	\$5,500.00	\$5,500.00	\$316.80	\$299.20	\$1,379.40	\$3,504.60
<b>490 Other Expenses</b>	\$11,220.00	\$11,220.00	\$646.27	\$610.37	\$2,813.98	\$7,149.38
Rehab supplies, Public Fire Education Supplies, \$2,600 - Fiscal agent fees.						

## 2017 Draft Line 801 - Capital Outlay Page 5

Line 801 Capital Budget	2016	Capital Budget	CIP Project#	2017	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
Capital Replacement Fund	\$295,000.00	Capital Replacement Fund	F-16-01	\$295,000.00	\$16,992.00	\$16,048.00	\$73,986.00	\$187,974.00
		<b>TO BE DETERMINED</b>		\$0.00	\$-	\$-	\$-	\$-
				\$0.00	\$-	\$-	\$-	\$-
				\$0.00	\$-	\$-	\$-	\$-
				\$0.00	\$-	\$-	\$-	\$-
<b>Sub Total</b>	<b>\$295,000.00</b>	<b>Sub Total</b>		<b>\$295,000.00</b>	<b>\$16,992.00</b>	<b>\$16,048.00</b>	<b>\$73,986.00</b>	<b>\$187,974.00</b>

Actual 2016 Purchases		Actual 2017 Scheduled Purchases		Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$-	<b>TO BE DETERMINED</b>	\$0.00	\$-	\$-	\$-	\$-
	\$-		\$0.00	\$-	\$-	\$-	\$-
	\$-		\$0.00	\$-	\$-	\$-	\$-
<b>Subtotal- Act. 2016 Purch</b>	<b>\$-</b>	<b>Subtotal - Actual 2017 Purchases</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

2017 Draft

Distribution and Income Page 6

Distribution

Equalized Property Values

	2016	2017
City of Middleton	\$2,837,344,300.00	\$2,907,335,100.00
Town of Middleton	\$1,079,862,000.00	\$1,144,519,600.00
Town of Springfield	\$247,167,616.00	\$248,415,680.00
Town of Westport	\$251,857,550.00	\$262,973,130.00
	<b>\$4,416,231,466.00</b>	<b>\$4,563,243,510.00</b>

Distribution of costs

	2016	2017
City of Middleton	64.25% \$848,550.24	63.72% \$859,545.21
Town of Middleton	24.45% \$322,911.34	25.08% \$338,314.40
Town of Springfield	5.60% \$73,959.24	5.44% \$73,382.39
Town of Westport	5.70% \$75,279.94	5.76% \$77,699.00
	<b>100.00% \$1,320,700.77</b>	<b>100.00% \$1,348,941.00</b>

800-4690-00 Income

State of Wisconsin 2% Income

	2016	2017
City of Middleton	\$(98,491.00)	\$(98,491.00)
Town of Middleton	\$(38,743.00)	\$(38,743.00)
Town of Springfield	\$(5,549.00)	\$(5,549.00)
Town of Westport	\$(11,400.00)	\$(11,400.00)
Total	<b>\$(154,183.00)</b>	<b>\$(154,183.00)</b>

	2016
Petroleum Tank Program Income	\$(13,370.00)

	2017
Petroleum Tank Program Income	\$(13,370.00)

	2016
Fitness Program Income	\$(16,400.00)

	2017
Fitness Program Income	\$(16,400.00)

## 2017 Draft Equipment List (V08182016)

Line Item	Project Cost	Item	Funding Source
1.	\$35,000.00	Thermal Imaging (Approved Sale of Engine 3)	Fund Balance
2.	\$15,000.00	Radios/Equipments for New RRV	Fund Balance
3.	\$7,500.00	Office Computers (x5)	Fund Balance
4.	\$2,500.00	Petroleum Tank Inspection Laptop	Fund Balance
5.	\$650.00	Ice Rescue Helmets	Fund Balance
6.	\$1,250.00	Portable Radio Earpieces (Officers)	Fund Balance
7.	\$4,500.00	Station 2 Radio Room Base Station Install	Fund Balance
8.	\$6,500.00	Active Shooter Ballistic Vests/Helmets/Equipments	Fund Balance
9.	\$1,750.00	DJI Phantom 4 Drone	Fund Balance
10.	\$12,500.00	DJI Inspire Drone / Thermal Imaging	Fund Balance
11.	\$6,500.00	Overhaul Insulation Extraction Machine	Fund Balance

**\$93,650.00**

1.	\$1,500.00	REHAB Team Cooling Wristbands	Operating Budget
2.	\$1,500.00	Hot Sticks Voltage Detection	Operating Budget
3.	\$4,500.00	Water Fountain/Water Bottle Filling Station	Operating Budget
4.	\$4,500.00	Dual-Responder Boots & Helmets	Operating Budget
5.	\$2,250.00	Portable Radio Holsters	Operating Budget

**\$14,250.00**

1.	\$8,500.00	SCBA Flashlights	Grant
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**\$8,500.00**

1.	\$25,000.00	ATV 2 (2017 C.I.P.)	Capital Replacement Fund
2.	\$75,000.00	Staff Cars (2017 C.I.P.)	Capital Replacement Fund

**\$100,000.00**

1.	\$10,000.00	Station 3 Improvements/Gear-Grid	Capital Budget
2.	\$10,500.00	Car 1 HMA Ultra-High Pressure System	Capital Budget
3.	\$12,500.00	Gas Sniffers	Capital Budget
4.	\$7,500.00	iPads for Apparatus Mapping	Capital Budget

**\$40,500.00**