

**RESOLUTION 2021-42
(10-19-2021)**

**RESOLUTION BY THE FINANCE AND BUDGETARY COMMITTEE
DETERMINING 2022 CAPITAL EQUIPMENT PURCHASES BY THE SOUTH
SHORE FIRE DEPARTMENT**

WHEREAS there is a need to determine what capital equipment purchases for the South Shore Fire Department should go forward in 2022; and

WHEREAS the Fire Department Oversight Board has recommended that certain capital equipment purchases be approved by the Village Boards of Sturtevant and Mt. Pleasant; and

NOW THEREFORE, the Village Board of the Village of Sturtevant, Racine County, Wisconsin does hereby approve repro the South Shore Fire Department

- 1) Two Remounted Ambulances
Estimated Total Cost: \$300,000
- 2) Radios
Estimated Total Cost: \$20,000
- 3) Heart Monitors / Lucas CPR Devices
Estimated Total Cost: \$80,000
- 4) IT Equipment
Estimated Total Cost: \$16,000
- 5) Fire Station Equipment
Estimated Total Cost: \$15,000
- 6) Command Vehicle
Estimated Total Cost: \$57,000
- 7) Personal Protective Equipment
Estimated Total Cost: \$25,000
- 8) Utility Vehicles
Estimated Total Cost: \$72,000

ESTIMATED TOTAL COST: \$585,000

ESTIMATED STURTEVANT SHARE OF COSTS: \$102,551 from fund 401-57220-810

Adopted by the Village Board of the Village of Sturtevant, Racine County, Wisconsin, this 19th day of October 2021.

Village of Sturtevant

By 
Michael Rosenbaum, President

Attest 
Cheryl Zamecnik, Village Clerk

Village of Sturtevant 2022 Budget Share				9/2/2021			
Year	2022	SSFD Budget	2022				
FD Actual			\$9,421,544	Revenue	2022	2021	2022
FD Revenue			\$1,575,000	Fire Insurance	\$ 152,000	\$ 1,335,118	\$ 1,375,499
Balance			\$7,846,544	Act 102 EMS	\$ 8,000		
Formula %			0.1753	Fire Inspect	\$ 60,000		3% Increase = \$ 1,375,171.54
	Sturtevant Share of		\$1,375,499	Fire Sprinklers	\$ 100,000		
	Quarterly Payment		\$343,875	Haz Spills	\$ 15,000		
Year			2022	Ambulance	\$ 1,240,000		
				Elmwood Park	\$ 0.00		
CIP	\$585,000		\$585,000	Total	\$ 1,575,000		
Formula %			0.1753		\$ 1,335,718		
	Sturtevant Share of CIP		\$102,551		\$ 2,950,790		
	Sturtevant Share Total		\$1,478,050				
	9/2/2021						

Board on Ambulance Fee Increase

going to raise may 230000

South Shore Sturtevant Share Formula (August 31, 2021)

Data	Calls			Population			Equalized Value In \$			
	2020	2019	2018	2020	2019	2018	2020	2019	2018	2017
Year for source of data:										
Mount Pleasant	3,531	3,308	3,115	27,361	26,922	26,976	4,338,119,900	3,748,555,500	3,228,261,200	2,915,059,700
Sturtevant	775	763	693	6,506	6,633	6,666	752,106,200	664,908,200	599,324,900	555,387,100
Total	4,306	4,071	3,808	33,867	33,555	33,642	5,080,226,100	4,413,463,700	3,827,586,100	3,470,446,800
Sturtevant share	18.00%	18.74%	18.20%	19.21%	19.77%	19.81%	15.07%	15.66%	16.00%	16.00%
Average * of last 3 years	18.31%									
Formula	Year Formula applies to: 2022									
2018-2020 average calls	18.31%									
2020 Population Est.	19.21%									
2020 Equalized Value	15.07%									
Average *	17.53%	This is the formula for 2022								
Notes:										
* The averages are calculated by adding the three percentages and dividing by 3.										
** Web Address for Wisconsin Dept. of Administration is: http://www.doa.state.wi.us , then go to: Wisconsin Population & Housing Estimates										
*** Web Address for Wisconsin Dept. of Revenue Reports is: http://www.revenue.wi.gov/report/e.htm , then go to Certificate of Equalized Value for Municipalities										

VILLAGE OF MOUNT PLEASANT
ANNUAL OPERATING BUDGET 2022
FIRE
2022 PROPOSED BUDGET

Account Number	Description	2019		2020		2021		6/30/2021 Year		Estimated 2021 Year End	2022 Proposed	% of Change 2021 Adopted 2022 Proposed
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	to Date	to Date				
100-52-52200-511100	FIRE-COMMISSION WAGES	790	533	1,000	110	300	500	124,925	-50.00%			
100-52-52200-512000	FIRE-CHIEF SALARY	108,505	118,141	121,867	56,154	121,867	124,925	429,697	2.51%			
100-52-52200-512100	FIRE-ASSISTANT CHIEFS SALARY	385,297	285,024	419,147	199,383	419,147	429,697	4,962,306	1.97%			
100-52-52200-512200	FIRE-FIREFIGHTER WAGES	4,372,906	4,840,105	4,866,516	2,167,347	4,866,516	52,687	2,489%				
100-52-52200-512210	FIRE-PT CLERICAL WAGES	45,438	47,131	51,407	23,687	51,407	2,000	-33.33%				
100-52-52200-512215	FIRE-PT CLERICAL WAGES	790	4,271	3,000	171	3,000	5,000	0.00%				
100-52-52200-512220	FIRE-MECHANICS WAGES	3,430	4,847	5,000	0	5,000	5,000	25.00%				
100-52-52200-513000	FIRE-OVERTIME	370,790	445,508	300,000	195,066	350,000	375,000	457,976	3.18%			
100-52-52200-513000	FIRE-FICA	404,619	429,742	443,842	201,153	443,842	1,098,402	5.53%				
100-52-52200-513100	FIRE-HEALTH	923,407	995,468	1,040,829	501,810	1,040,829	72,148	0.04%				
100-52-52200-513200	FIRE-DENTAL	69,743	73,289	72,121	35,582	72,121	6,449	-14.96%				
100-52-52200-513300	FIRE-LIFE	7,536	7,189	7,584	2,965	7,584	0	0%				
100-52-52200-513310	FIRE-LONGEVITY	3,601	1,985	0	0	0	0	0%				
100-52-52200-514000	FIRE-CLOTHING ALLOW	32,876	33,818	33,925	34,787	33,925	34,500	1.69%				
100-52-52200-516000	FIRE-RETIREMENT	589,745	651,722	651,773	305,754	651,773	897,457	7.01%				
100-52-52200-516100	FIRE-WORK COMP	144,826	153,870	229,647	152,945	229,647	234,287	2.02%				
100-52-52200-516110	FIRE-HRA	164,563	130,959	120,000	101,044	120,000	120,000	0.00%				
100-52-52200-517000	FIRE-WVC REIMBURSEMENT	-16565	-47193	-17000	-6392	-17,000	-10,000	0%				
	Total Salary and Fringe Benefits	7,591,206	8,184,410	8,350,658	3,971,665	8,399,959	8,663,344	3.74%				
100-52-52200-522100	FIRE-PROF DEVELOPMENT	0	0	0	0	0	0	0%				
100-52-52200-522600	FIRE-UTILITIES	69,865	67,605	65,000	17,257	65,000	67,000	3.08%				
100-52-52200-522520	FIRE-TELEPHONE	396	470	500	239	500	500	0.00%				
100-52-52200-522530	FIRE-CELL PHONE	10,027	11,113	9,000	5,662	10,200	10,000	11.11%				
100-52-52200-523000	FIRE-BUILDING MTNCE	45,725	53,207	48,000	19,316	48,000	50,000	4.17%				
100-52-52200-523210	FIRE-FLEET MTNCE	125,233	161,551	125,000	73,249	132,000	140,000	12.00%				
100-52-52200-523240	FIRE-FLEET FUELOIL	56,320	43,629	50,000	31,569	60,000	60,000	20.00%				
100-52-52200-526000	FIRE-TRAINING	27,084	15,524	25,000	15,259	25,000	26,000	0.00%				
100-52-52200-528000	FIRE-MILAGE	397	-	400	-	400	400	0.00%				
100-52-52200-528500	FIRE-PHYSICAL/MEDICAL	32,313	13,179	28,000	19,364	28,000	28,000	0.00%				
100-52-52200-529000	FIRE-CONTRACT SERV	69,493	97,079	101,000	43,838	101,000	101,000	0.00%				
100-52-52200-531000	FIRE-OFFICE SUPPLIES	4,362	2,688	3,250	743	1,575	2,500	-23.08%				
100-52-52200-531100	FIRE-POSTAGE	724	2,795	700	426	800	700	0.00%				
100-52-52200-532000	FIRE-POST/PRINTING	920	712	700	78	700	700	0.00%				
100-52-52200-532100	FIRE-DUES/SUBSCRIPTS	2,345	2,471	2,000	1,530	1,900	2,000	0.00%				
100-52-52200-534000	FIRE-OPS SUPPLIES	212,224	243,679	188,000	76,800	188,000	188,000	0.00%				
100-52-52200-534100	FIRE-UNIFORMS	2,267	1,662	2,300	1,487	2,300	2,400	4.35%				
100-52-52200-539000	FIRE-PREVENTION	121,484	173,463	65,000	29,441	65,000	70,000	7.69%				
100-52-52200-539100	FIRE-RADIO EXPENSE	3,494	1,660	4,000	280	2,000	2,000	-50.00%				
100-52-52200-539200	FIRE-PUBLIC EDUCATION	2,185	1,924	2,000	0	0	0	-100.00%				
100-52-52200-542000	FIRE-EQPMNT MTNCE	40	0	0	0	0	0	0%				
100-52-52200-579000	FIRE-GRANT ACT 102	2,672	0	8,000	0	8,000	8,000	0.00%				
	Total Operating Expenses	781,558	894,512	727,850	336,518	740,375	758,200	4.17%				
	Total Department Expenses	8,372,763	9,078,921	9,078,608	4,308,083	9,140,334	9,421,644	3.78%				