

**RESOLUTION 2022-59
(09-20-2022)****RESOLUTION BY THE FINANCE AND BUDGETARY COMMITTEE
DETERMINING 2023 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 2023; 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: \$350,000
- 2) Radios
Estimated Total Cost: \$25,000
- 3) Heart Monitors / Lucas CPR Devices
Estimated Total Cost: \$80,000
- 4) Heart Monitors / Lucas CPR Devices-Service Plan
Estimated Total Cost: \$24,500
- 5) IT Equipment
Estimated Total Cost: \$18,000
- 6) Fire Station Equipment
Estimated Total Cost: \$17,000
- 7) Command Vehicle
Estimated Total Cost: \$65,000
- 8) Personal Protective Equipment
Estimated Total Cost: \$32,000
- 9) Rescue Task Force PPE
Estimated Total Cost: \$10,000
- 10) Utility Vehicles
Estimated Total Cost: \$76,000
- 11) Station Alerting System #7, #8, #9
Estimated Total Cost: \$20,000

ESTIMATED TOTAL COST: \$717,500

ESTIMATED STURTEVANT SHARE OF COSTS: \$129,365 from fund 401-57220-810

Adopted by the Village Board of the Village of Sturtevant, Racine County, Wisconsin, this 20th day of September 2022.

Village of Sturtevant

By 

Michael Rosenbaum, President

Attest 

Cheryl Zamecnik, Village Clerk

VILLAGE OF MOUNT PLEASANT
ANNUAL OPERATING BUDGET 2023
FIRE
2023 ADOPTED BUDGET

Account Number	Description	2020		2021		2022		6/30/2022 Year		Estimated 2022		2023		% of Change 2023 Proposed
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	to Date	Year End	Proposed	Proposed				
100-52-52200-511100	FIRE-COMMISSION WAGES	533	215	500	70	500	0	500	500	0.00%				
100-52-52200-512000	FIRE-CHIEF SALARY	116,141	121,737	124,926	57,936	124,926	0	132,704	132,704	6.23%				
100-52-52200-512100	FIRE-ASSISTANT CHIEF'S SALARY	285,024	399,895	429,697	200,062	429,697	0	483,016	483,016	12.43%				
100-52-52200-512200	FIRE-FIREFIGHTER WAGES	4,940,105	4,771,236	4,962,306	2,197,626	4,962,306	0	5,062,799	5,062,799	2.03%				
100-52-52200-512210	FIRE-PT CLERICAL WAGES	47,131	40,779	52,687	14,114	52,687	0	57,429	57,429	9.00%				
100-52-52200-512215	FIRE-PT CLERICAL WAGES	4,271	171	2,000	0	2,000	0	2,000	2,000	0.00%				
100-52-52200-512220	FIRE-MECHANICS' WAGES	4,847	1,428	5,000	540	5,000	0	5,008	5,008	0.15%				
100-52-52200-512300	FIRE-OVERTIME	445,508	483,129	375,000	323,747	375,000	0	375,000	375,000	0.00%				
100-52-52200-513000	FIRE-FICA	429,742	435,616	457,976	210,767	457,976	0	470,657	470,657	2.77%				
100-52-52200-513100	FIRE-HEALTH	995,468	1,055,129	1,098,402	487,021	1,098,402	0	1,189,397	1,189,397	8.28%				
100-52-52200-513300	FIRE-DENTAL	73,289	75,000	72,146	33,066	72,146	0	81,614	81,614	13.12%				
100-52-52200-513310	FIRE-LIFE	7,189	6,607	6,449	2,937	6,449	0	7,188	7,188	11.46%				
100-52-52200-513310	FIRE-LONGEVITY	1,985	0	0	0	0	0	0	0	0%				
100-52-52200-514000	FIRE-CLOTHING ALLOW	33,818	35,492	34,500	32,775	34,500	0	33,925	33,925	-1.67%				
100-52-52200-515000	FIRE-RETIREMENT	651,722	666,817	697,457	322,898	697,457	0	784,815	784,815	12.53%				
100-52-52200-515100	FIRE-WORK COMP	153,870	164,638	234,297	217,394	234,297	0	246,606	246,606	5.25%				
100-52-52200-515110	FIRE-HRA	130,959	175,057	120,000	110,308	120,000	0	120,000	120,000	0.00%				
100-52-52200-517000	FIRE-W/C REIMBURSEMENT	-47,193	-26,988	-10,000	-8,430	-10,000	0	-10,000	-10,000	0%				
	Total Salary and Fringe Benefits	8,184,410	8,385,957	8,663,344	4,201,831	8,663,344	0	9,042,658	9,042,658	4.38%				
100-52-52200-522100	FIRE-PROF DEVELOPMENT	0	0	0	0	0	0	0	0	0%				
100-52-52200-522500	FIRE-UTILITIES	67,605	70,624	67,000	33,562	81,000	0	75,000	75,000	11.94%				
100-52-52200-522520	FIRE-TELEPHONE	470	439	500	233	500	0	500	500	0.00%				
100-52-52200-522530	FIRE-CELL PHONE	11,113	14,002	10,000	6,565	15,000	0	12,000	12,000	20.00%				
100-52-52200-523000	FIRE-BUILDING MTNCE	53,207	50,018	50,000	16,880	50,000	0	50,000	50,000	0.00%				
100-52-52200-523210	FIRE-FLEET MTNCE	161,551	147,715	140,000	44,605	140,000	0	140,000	140,000	0.00%				
100-52-52200-523240	FIRE-FLEET FUEL/OIL	43,829	65,864	60,000	48,021	70,000	0	70,000	70,000	16.67%				
100-52-52200-526000	FIRE-TRAINING	15,524	13,593	25,000	-6,977	25,000	0	25,000	25,000	0.00%				
100-52-52200-528000	FIRE-MILEAGE	0	0	400	0	400	0	400	400	0.00%				
100-52-52200-528500	FIRE-PHYSICAL/MEDICAL	13,179	26,490	28,000	14,519	28,000	0	28,000	28,000	0.00%				
100-52-52200-529000	FIRE-CONTRACT SERV	97,079	96,650	101,000	64,081	101,000	0	101,000	101,000	0.00%				
100-52-52200-531000	FIRE-OFFICE SUPPLIES	2,588	2,347	2,500	862	2,500	0	2,500	2,500	0.00%				
100-52-52200-531100	FIRE-POSTAGE	2,795	751	700	540	700	0	700	700	0.00%				
100-52-52200-532000	FIRE-PUBS/PRINTING	712	303	700	400	700	0	700	700	0.00%				
100-52-52200-532100	FIRE-DUES/SUBSCRIPTS	2,471	2,810	2,000	3,408	3,400	0	3,400	3,400	70.00%				
100-52-52200-534000	FIRE-OPS SUPPLIES	243,679	192,747	186,000	73,269	186,000	0	186,000	186,000	0.00%				
100-52-52200-534100	FIRE-UNIFORMS	1,662	5,214	2,400	637	2,400	0	2,400	2,400	0.00%				
100-52-52200-539000	FIRE-PREVENTION	173,463	99,895	70,000	62,989	90,000	0	80,000	80,000	14.29%				
100-52-52200-539100	FIRE-RADIO EXPENSE	1,660	4,829	2,000	288	2,000	0	2,000	2,000	0.00%				
100-52-52200-539200	FIRE-PUBLIC EDUCATION	1,924	1,627	2,000	0	2,000	0	2,000	2,000	0.00%				
100-52-52200-542000	FIRE-EQPMNT MTCN	0	0	0	0	0	0	0	0	0%				
100-52-52200-579000	FIRE-GRANT ACT 102	0	7,767	8,000	0	8,000	0	8,000	8,000	0.00%				
	Total Operating Expenses	894,512	803,484	758,200	363,881	808,800	0	789,600	789,600	4.14%				
	Total Department Expenses	9,078,921	9,189,441	9,421,544	4,565,712	9,471,944	0	9,832,258	9,832,258	4.36%				