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
- 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

Michael Rosenbaum, President

Attest

Zamecnik, Millage Clerk

2022 \$ 1,375,499 3% Increase = \$ 1,416,763.97 \$ 1,456,780.37 \$ 1,416,763.97 \$ 0.97 \$ 105.91% \$81,281.37 \$41,264.97 \$40,016.40				200		% Increase			
Sturtevant 2023 SSFD Budget Share 2023 2022 2023 2023 2022 2023 2022 2023 2022 2023 2022 2023 2022 2023 2022 2020,000 \$ 1,375,499 2020				7,846,544	t s	Balance 2022 After Revenue			
Sturtevant 2023 Budget Share 2023 2022 2023 SSFD Budget 2023 2022 200,000 \$ 1,375,499 2023 SSFD Budget 2023 200,000 \$ 1,375,499 2023 \$1,752,500 Act 102 EN/S \$ 20,000 3% Increase = 100,000 2023 \$1,456,780 Haz Spills \$ 7,500 2023 Total \$1,300,000 \$717,500 \$717,500 \$117,500 \$717,500 \$129,365 \$1,375,499 \$1,456,780 \$1,456,746 \$1,375,499 \$1,456,780 \$1,456,746 \$129,365 \$0.05 % Increase \$40,399 Sturtevant Share Total \$1,586,146 \$1,586,146	Balance Incre	\$40,016.40		8,079,758	40	Balance 2023 After Revenue		8/23/2022	1
B/23/2022 Budget Share 2023 2022	Total Increase	\$81,281.37		40,399	40	0.05 % Increase	\$1,586,146	Sturtevant Share Total	
Section Sturtevant 2023 Budget Share 2023 2022			•		-		\$129,365	Sturtevant Share of CIP	
Section Sect		105.91%					0.1803		Formula %
Sign of Sturtevant 2023 Budget Share 2023 Revenue 2023 2022				3,209,280	s,		\$717,500	\$717,500	CP
Systate Sturtevant 2023 Budget Share 2023 2022	ш	\$ 1.0	1 32	1,752,500	S		2023		Year
Sturtevant 2023 SSFD Budget Share 2023 2022 2023	7	\$ 0.9		1,300,000	₹	Ambulance	\$364,195	Quarterly Payment	
Systante Systante	7	\$ 1,416,763.9		7,500	\$	Haz Spills	\$1,456,780	Sturtevant Share of	
8/23/2022 Bliage of Sturtevant 2023 Budget Share 2023 SSFD Budget 2023 Revenue 2023 2022 \$9,832,258 Fire Insurance \$ 200,000 \$ 1,375,499 Je \$1,752,500 Act 102 EMS \$ 20,000 3% Increase = 55,000	\$ 1,416,763.9	\$1,456,780.37		160,000	·	Fire Sprinklers	0.1803		Formula %
8/23/2022 Blage of Sturtevant 2023 Budget Share 2023 SSFD Budget 2023 Revenue 2023 2022 2023 \$9,832,258 Fire Insurance \$ 200,000 \$ 1,375,499 \$1,752,500 Act 102 EMS \$ 20,000 3% Increase = \$ 1,416,763.97 \$	\$ 41,264.9			65,000	\$	Fire Inspect	\$8,079,758		Balance
8/23/2022 llage of Sturtevant 2023 Budget Share 2023 SSFD Budget 2023 Revenue 2023 202,000 \$ 1,375,499		\$ 1,416,763.97		20,000	S	Act 102 EMS	\$1,752,500		FD Revenue
8/23/2022 Village of Sturtevant 2023 Budget Share 2023 SSFD Budget 2023 Revenue 2023 2022	1			200,000	s	Fire Insurance	\$9,832,258		FD Actual
8/23/2022 Village of Sturtevant 2023 Budget Share		2023	2022	2023		Revenue	2023		Year
8/23/2022							et Share	ge of Sturtevant 2023 Budg	Villa
							1	8/23/2022	

ANNUAL OPERATING BUDGET 2023 VILLAGE OF MOUNT PLEASANT 2023 ADOPTED BUDGET

700	700 000	Boo ROD	363 004	750 200	002 494	904 543	Tatal Onoughna Eupana	
0.00%	8,000	8,000	0	8,000	7,767	0	FIRE-GRANI ACT 102	700-52-52200-579000
0%	0						FIRE-EQPMNT MINCE	100-52-52200-542000
0.00%	2,000	2,000		2,000	1,627	1,924	FIRE-PUBLIC EDUCATION	100-52-52200-539200
0.00%	2,000	2,000	282	2,000	4,829	1,000	TRE-KAUIC EXPENSE	001856-00776-76-001
2000	0,000			20,000	00,000	1,000		100-01-01-00-0000
14 79%	90 000		2	70,000	00 605	172 462	SIRE-DREVENTION	100-52-52200-539000
0.00%	2,400			2,400	5,214	1,662	FIRE-UNIFORMS	100-52-52200-534100
0.00%	186,000	186,000	73,269	186,000	192,747	243,679	FIRE-OPS SUPPLIES	100-52-52200-534000
70.00%	3,400	3,400		2,000	2,810	2,471	FIRE-DUES/SUBSCRIPTS	100-52-52200-532100
0.00%	700			700	303	712	FIRE-PUBS/PRINTING	100-52-52200-532000
0.00%	700	700		700	751	2,795	FIRE-POSTAGE	100-52-52200-531100
0.00%	2,500	000,2		2,500	2,34/	2,588	TIXE-CTTICE SUTTENES	00015C-0022C-2C-00E
0.000	3,000	2000		2000	20,000	2,000		400 63 63300 634000
0.00%	101,000	101,000		101,000	96,650	97.079	FIRE-CONTRACT SERV	100-52-52200-529000
0.00%	28,000	28,000	14,519	28,000	26,490	13,179	FIRE-PHYSICALS/MEDICAL	100-52-52200-528500
0.00%	400	400	0	400	0	0	FIRE-MILEAGE	100-52-52200-528000
0.00%	25,000	25,000	-6,977	25,000	13,593	15,524	FIRE-TRAINING	100-52-52200-526000
16.67%	70,000	70,000	48,021	60,000	65,864	43,829	FIRE-FLEET FUEL/OIL	100-52-52200-523240
0.00%	140,000	140,000		140,000	147,715	161,551	TRE-TEET MINCE	100-52-52200-523210
0.00%	00,000	000,00		00,00	010,00	33,207	TXE-BOILDING MINCE	000525-00726-001
20.00%	1,000	7,000	. 0,500	10,000	13,000	2 - 2		100 FD FDDDD FDDDD
30.00	43 000	45 000		1000	14.000	4444	CIDE CELL BLONE	400 AD ROOM ROOMS
0.00%	500	500	233	500	439	470	FIRE-TELEPHONE	100-52-52200-522520
11.94%	75,000	81,000	33,562	67,000	70,624	67,605	FIRE-UTILITIES	100-52-52200-522500
9%	0	0	0	0	0	0	FIRE-PROF DEVELOPMENT	100-52-52200-522100
4.38%	9,042,658	8,663,344	4,201,831	8,663,344	8,385,957	8,184,410	Total Salary and Fringe Benefits	
0%	-10,000	-10,000	-9,430	-10,000	-26,988	-47,193	FIRE-W/C REIMBURSEMENT	100-52-52200-517000
0.00%	120,000	120,000	110,308	120,000	175,057	130,959	FIRE-HRA	100-52-52200-515110
5.25%	246,606	234,297	217,394	234,297	164,638	153,870	FIRE-WORK COMP	100-52-52200-515100
12.53%	784,815	697,457	322,898	697,457	666,817	651,722	FIRE-RETIREMENT	100-52-52200-515000
-1.67%	33,925	34,500	32,775	34,500	35,492	33,818	FIRE-CLOTHING ALLOW	100-52-52200-514000
98	C	0		0		1,985	FIRE-LONGEVITY	100-52-52200-513310
11.46%	7,188	6,449	2,937	6,449	6,607	7,189		100-52-52200-513300
13.12%	81,614	72,146	33,066	72,146	75,000	73,289	FIRE-DENTAL	100-52-52200-513200
8.28%	1,189,397	1,098,402	487,021	1,098,402	1,055,129	995,468	FIRE-HEALTH	100-52-52200-513100
2.77%	470,657	457,976	210,767	457,976	435,616	429,742	FIRE-FICA	100-52-52200-513000
0.00%	375,000	375,000	323,747	375,000	463,129	445,508	FIRE-OVERTIME	100-52-52200-512300
0.15%	5,008	5,000	540	5,000	1,428	4,847	FIRE-MECHANICS' WAGES	100-52-52200-512220
0.00%	2,000	2,000	0	2,000	171	4,271	FIRE-PT CLERICAL WAGES	100-52-52200-512215
9.00%	57,429	52,687	14,114	52,687	40,779	47,131	FIRE-FT CLERICAL WAGES	100-52-52200-512210
2.03%	5,062,799	4,962,306	2,197,626	4,962,306	4,771,236	4,840,105	FIRE-FIREFIGHTER WAGES	100-52-52200-512200
12.41%	483,016	429,697	200,062	429,697	399,895	295,024	FIRE-ASST/BATL CHIEFS SALARY	100-52-52200-512100
6.23%	132,704	124,926	57,936	124,926	121,737	116,141	FIRE-CHIEF SALARY	100-52-52200-512000
0.00%	500	500	70	500	215	533	FIRE-COMMISION WAGES	100-52-52200-511100
2023 Proposed	e.	Year End		ADOPTED	ACTUAL	ACTUAL	Description	Account Number
2022 Adopted	2023 20:	Estimated 2022	6/30/2022 Year	2022	2021	2020		
% of Change	38							

Total Operating Expenses

Total Department Expenses

9,078,921

9,189,441

9,421,544

4,565,712

9,471,944

9,832,258

894,512