

Fire Commission Meeting (Virtual Meeting Via Zoom)

Middleton Fire District

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

**Thursday, September 17th, 2020
6:00 PM**

Commission Members Present: Ken Sipsma, Dan Dresen, Luke Fuszard, Julie Brunette, Brent Renteria-Packham

Commission Members Absent: None

Officers Present: Chief Aaron Harris, Battalion Chief Jesse Schluter

Others Present: Mary Roessler

The meeting was called to order by Sipsma at 6:03 p.m.

1. Approval of the August 20th Minutes

- Motion made by Dresen and seconded by Fuszard to approve the August 20th Minutes. Motion passed with Renteria-Packham abstaining.

2. Public Comments on Matters Not on Agenda

- None.

3. Personnel/Operation Report

- Harris noted:
 - There were 59 incidents since the last meeting.
 - MIFD personnel count is down by one Firefighter. The MIFD currently has 103 Associates (88 Firefighters, 14 Rehab Technicians, and 1 Fire Corps).
 - Will be chip sealing the parking lot in the spring.
 - Will be replacing windows on East side of Station 1 as they are rusting out.
 - Will be putting a solution on the front doors to make them brighter until a powder finish can be done in the future.
 - Sidewalk will likely be installed soon. According to the agreement, the intersection with the crosswalk should be done first.
 - Cement work.
 - Middleton Fire Company No. 1's Building/Historic Committee will be meeting Sunday to discuss displaying artifacts.

4. COVID-19 Responses. Discussion/Action

- Harris reported that no MIFD Associates have tested positive, but some family members have. All Associates fill out a daily form to keep the MIFD informed of any changes.

5. Station 1 Dedication Plaque

- Harris showed several options of the plaque that included municipal leaders, Commissioners and Chief/Assistant Chief. A Discussion followed. Harris will send out the samples via email and requests feedback with any suggested changes. Fire Company No. 1 will do a similar plaque that will include members of the Fire Department who helped with the planning of Station 1.

6. 2021 Budget

- Harris showed the Draft 2021 MIFD Budget V090920 (attached). Harris noted the only change since the last version were updated numbers for the health and dental insurance line items. The difference from the previous discussed Draft Budget is an increase of \$1,080.79. Brunette noted

she would rather wait for approval until next meeting as the City of Middleton is doing a salary study that may be helpful to review. No action taken.

- Harris noted he would like to order the new radios by the end of the month to save 8%. This is a 2021 Capital item and payment for these would be in early 2021.

7. Approval of Monthly Bills. Discussion/Action

- The monthly bills will be reviewed at next month's meeting because of a typographical error on the current statement after assurance that all the bills had been paid.

8. Correspondence/Communication Update

- None.

9. Proposal of Future Agenda Items

- Commission Meeting in person as an option

10. Motion to Adjourn

- Motion made by Renteria-Packham and seconded by Brunette to adjourn the meeting. Motion passed. Meeting adjourned at 6:36 p.m.

September 17, 2020 Minutes submitted by Mary Roessler.



Mary Roessler

Secretary

Approved 10/15/2020

Middleton Fire District 2021 MIFD Budget Overview

Operating Budget		2020	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
110 Wages	\$449,208.60	\$25,380.29	\$23,089.32	\$105,384.34	\$295,354.65	\$458,192.77	\$24,604.95	\$24,238.40	\$108,362.59	\$300,986.83	
111 PT Wages	\$27,038.00	\$1,527.65	\$1,389.75	\$6,343.11	\$17,777.49	\$27,579.00	\$1,480.99	\$1,458.93	\$6,522.43	\$18,116.65	
122 Quarterly Stipend	\$196,431.00	\$11,098.35	\$10,096.55	\$46,082.71	\$129,153.38	\$200,359.00	\$10,759.28	\$10,598.99	\$47,384.90	\$131,615.83	
135 Longevity	\$14,956.74	\$845.06	\$768.78	\$3,508.85	\$9,834.06	\$16,499.98	\$886.05	\$872.85	\$3,902.25	\$10,838.84	
145 Unemployment Wages	\$350.00	\$19.78	\$17.99	\$82.11	\$230.13	\$350.00	\$18.80	\$18.52	\$82.78	\$229.92	
190 Fringe Benefits-Other	\$3,635.00	\$205.38	\$186.84	\$852.77	\$2,390.01	\$3,090.00	\$165.93	\$163.46	\$730.79	\$2,029.82	
191 Volunteer Fire Retention Program	\$107,000.00	\$6,045.50	\$5,499.80	\$25,102.20	\$70,352.50	\$107,000.00	\$5,745.90	\$5,660.30	\$25,305.50	\$70,288.30	
192 Retirement	\$63,541.08	\$3,590.07	\$3,266.01	\$14,906.74	\$41,778.26	\$64,811.90	\$3,480.40	\$3,428.55	\$15,328.02	\$42,574.94	
193 FICA	\$33,998.78	\$1,920.93	\$1,747.54	\$7,976.11	\$22,354.20	\$34,678.72	\$1,862.25	\$1,834.50	\$8,201.52	\$22,780.45	
194 Health Insurance	\$99,381.85	\$5,615.07	\$5,108.23	\$23,314.98	\$65,343.57	\$102,218.00	\$5,489.11	\$5,407.33	\$24,174.56	\$67,147.00	
195 Dental Insurance	\$12,810.00	\$723.77	\$658.43	\$3,005.23	\$8,422.58	\$11,054.64	\$593.63	\$584.79	\$2,614.42	\$7,261.79	
196 Life Insurance						\$545.00	\$29.27	\$28.83	\$128.89	\$358.01	
210 Office Supplies	\$4,000.00	\$226.00	\$205.60	\$938.40	\$2,630.00	\$4,000.00	\$214.80	\$211.60	\$946.00	\$2,627.60	
220 Sup. & Mat.	\$56,250.00	\$3,178.13	\$2,891.25	\$13,196.25	\$36,984.38	\$56,250.00	\$3,020.63	\$2,975.63	\$13,303.13	\$36,950.63	
240 Computer Software & Support	\$6,500.00	\$367.25	\$334.10	\$1,524.90	\$4,273.75	\$6,500.00	\$349.05	\$343.85	\$1,537.25	\$4,269.85	
280 Communications	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50	\$5,000.00	\$268.50	\$264.50	\$1,182.50	\$3,284.50	
290 Uniform & Equipment	\$4,500.00	\$254.25	\$231.30	\$1,055.70	\$2,958.75	\$4,500.00	\$241.65	\$238.05	\$1,064.25	\$2,956.05	
300 Legal Services	\$5,000.00	\$282.50	\$257.00	\$1,173.00	\$3,287.50	\$5,000.00	\$268.50	\$264.50	\$1,182.50	\$3,284.50	
340 Building Materials	\$32,000.00	\$1,808.00	\$1,644.80	\$7,507.20	\$21,040.00	\$32,000.00	\$1,718.40	\$1,692.80	\$7,568.00	\$21,020.80	
350 Station 2 Rent	\$142,400.00	\$8,045.60	\$7,319.36	\$33,407.04	\$93,628.00	\$142,400.00	\$7,646.88	\$7,532.96	\$33,677.60	\$93,542.56	
410 Equip. Maintenance	\$44,875.00	\$2,535.44	\$2,306.58	\$10,527.68	\$29,505.31	\$44,875.00	\$2,409.79	\$2,373.89	\$10,612.94	\$29,478.39	
420 Motor Fuel & Lube	\$17,000.00	\$960.50	\$873.80	\$3,988.20	\$11,177.50	\$17,000.00	\$912.90	\$899.30	\$4,020.50	\$11,167.30	
440 Training	\$15,250.00	\$861.63	\$783.85	\$3,577.65	\$10,026.88	\$15,250.00	\$818.93	\$806.73	\$3,606.63	\$10,017.73	
441 Health Maintenance	\$21,000.00	\$1,186.50	\$1,079.40	\$4,926.60	\$13,807.50	\$21,000.00	\$1,127.70	\$1,110.90	\$4,966.50	\$13,794.90	
445 Memberships	\$4,250.00	\$240.13	\$218.45	\$997.05	\$2,794.38	\$4,250.00	\$228.23	\$224.83	\$1,005.13	\$2,791.83	
460 Insurance	\$71,400.00	\$4,034.10	\$3,669.96	\$16,750.44	\$46,945.50	\$71,400.00	\$3,834.18	\$3,777.06	\$16,886.10	\$46,902.66	
470 Utilities	\$84,100.00	\$4,751.65	\$4,322.74	\$19,729.86	\$55,295.75	\$84,100.00	\$4,516.17	\$4,448.89	\$19,889.65	\$55,245.29	
480 Data Processing	\$7,000.00	\$395.50	\$359.80	\$1,642.20	\$4,602.50	\$7,000.00	\$375.90	\$370.30	\$1,655.50	\$4,598.30	
485 Meals	\$5,500.00	\$310.75	\$282.70	\$1,290.30	\$3,616.25	\$5,500.00	\$295.35	\$290.95	\$1,300.75	\$3,612.95	
490 Other Expenses	\$11,220.00	\$633.93	\$576.71	\$2,632.21	\$7,377.15	\$11,220.00	\$602.51	\$593.54	\$2,653.53	\$7,370.42	
	\$1,545,596.05	\$87,326.18	\$79,443.64	\$362,596.83	\$1,016,229.40	\$1,563,624.02	\$83,966.61	\$82,715.71	\$369,797.08	\$1,027,144.62	

Capital Budget**2020****2021**

(Page 5)	\$295,000.00	\$16,667.50	\$15,163.00	\$69,207.00	\$193,962.50	\$295,000.00	\$15,841.50	\$15,605.50	\$69,767.50	\$193,785.50
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Income**2020****2021**

State of Wisconsin 2% Income	\$(209,706.00)	\$(14,508.00)	\$(7,464.00)	\$(50,905.00)	\$(136,829.00)	\$(209,706.00)	\$(14,508.00)	\$(7,464.00)	\$(50,905.00)	\$(136,829.00)
800-4693-00 Petroleum Tank Program	\$(16,000.00)	\$(904.00)	\$(822.40)	\$(3,753.60)	\$(10,520.00)	\$(16,000.00)	\$(859.20)	\$(846.40)	\$(3,784.00)	\$(10,510.40)
800-4694-00 Fitness Program Income	\$(18,020.00)	\$(1,018.13)	\$(926.23)	\$(4,227.49)	\$(11,848.15)	\$(18,020.00)	\$(967.67)	\$(953.26)	\$(4,261.73)	\$(11,837.34)
	\$(243,726.00)	\$(16,430.13)	\$(9,212.63)	\$(58,886.09)	\$(159,197.15)	\$(243,726.00)	\$(16,334.87)	\$(9,263.66)	\$(58,950.73)	\$(159,176.74)

Total**2020****2021**

Operating + Capital - Income	\$1,596,870.05	\$87,563.55	\$85,394.01	\$372,917.74	\$1,050,994.75	\$1,614,898.02	\$83,473.24	\$89,057.55	\$380,613.85	\$1,061,753.38
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2021 DRAFT

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111 Part-time Wages			Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	2020	2021				
Custodial	\$13,658.00	\$13,931.00	\$748.09	\$736.95	\$3,294.68	\$9,151.27
Petroleum Tank Inspections	\$-	\$-	\$-	\$-	\$-	\$-
Fitness/Training Care	\$3,295.00	\$3,361.00	\$180.49	\$177.80	\$794.88	\$2,207.84
Community Education	\$1,647.00	\$1,680.00	\$90.22	\$88.87	\$397.32	\$1,103.59
Hose Testing	\$2,221.00	\$2,265.00	\$121.63	\$119.82	\$535.67	\$1,487.88
Pump Testing	\$630.00	\$643.00	\$34.53	\$34.01	\$152.07	\$422.39
Misc. PT	\$5,587.00	\$5,699.00	\$306.04	\$301.48	\$1,347.81	\$3,743.67
Sub Total	\$27,038.00	\$27,579.00 (Line 122)	\$1,480.99	\$1,458.93	\$6,522.43	\$18,116.65
FICA	\$2,068.41	\$2,109.79 (Line 193)	\$113.30	\$111.61	\$498.97	\$1,385.92
Total	\$29,106.41	\$29,688.79	\$1,594.29	\$1,570.54	\$7,021.40	\$19,502.57

122 Quarterly Stipend

Estimated Line Officer Stipend Pool

Battalion Chief	\$8,011.00	Battalion Chief	\$8,171.00		\$438.78	\$432.25	\$1,932.44	\$5,367.53
Battalion Chief	\$8,011.00	Battalion Chief	\$8,171.00		\$438.78	\$432.25	\$1,932.44	\$5,367.53
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Captain	\$6,002.00	Captain	\$6,122.00		\$328.75	\$323.85	\$1,447.85	\$4,021.54
Sub Total	\$52,034.00		\$53,074.00	(Line 122)	\$2,850.07	\$2,807.61	\$12,552.00	\$34,864.31
FICA	\$3,980.60		\$4,060.16	(Line 193)	\$218.03	\$214.78	\$960.23	\$2,667.12
Total	\$56,014.60		\$57,134.16		\$3,068.10	\$3,022.40	\$13,512.23	\$37,531.43

Training

Sub Total	\$39,989.00	\$40,789.00 (Line 122)	\$2,190.37	\$2,157.74	\$9,646.60	\$26,794.29
FICA	\$3,059.16	\$3,120.36 (Line 193)	\$167.56	\$165.07	\$737.96	\$2,049.76
Total	\$43,048.16	\$43,909.36	\$2,357.93	\$2,322.81	\$10,384.56	\$28,844.06

Fire Incident Pay

Sub Total	\$104,408.00	\$106,496.00 (Line 122)	\$5,718.84	\$5,633.64	\$25,186.30	\$69,957.22
FICA	\$7,987.21	\$8,146.94 (Line 193)	\$437.49	\$430.97	\$1,926.75	\$5,351.73
Total	\$112,395.21	\$114,642.94	\$6,156.33	\$6,064.61	\$27,113.06	\$75,308.95

122 Quarterly Stipend Total	\$196,431.00	\$200,359.00	\$10,759.28	\$10,598.99	\$47,384.90	\$131,615.83
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Chief (Hire date: 9/1/07)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$109,124.00	\$111,306.48 (Line 110)	\$5,977.16	\$5,888.11	\$26,323.98	\$73,117.23
Health Ins.	\$1,582.30	\$1,613.94 (Line 193)	\$86.67	\$85.38	\$381.70	\$1,060.20
Dental Program	\$18,369.38	\$18,855.00 (Line 194)	\$1,012.51	\$997.43	\$4,459.21	\$12,385.85
Retirement	\$2,438.10	\$2,321.76 (Line 195)	\$124.68	\$122.82	\$549.10	\$1,525.16
Longevity (3%)	\$17,732.65	\$18,087.30 (Line 192)	\$971.29	\$956.82	\$4,277.65	\$11,881.55
Sub Total	\$3,273.72	\$3,339.19 (Line 135)	\$179.31	\$176.64	\$789.72	\$2,193.52
	\$152,520.15	\$155,523.68	\$8,351.62	\$8,227.20	\$36,781.35	\$102,163.51

Assistant Chief / Head of Maintenance (Hire date: 1-1-07)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$93,983.00	\$95,862.66 (Line 110)	\$5,147.82	\$5,071.13	\$22,671.52	\$62,972.18
Health Ins.	\$1,362.75	\$1,390.01 (Line 193)	\$74.64	\$73.53	\$328.74	\$913.10
Dental Program	\$18,369.38	\$18,855.00 (Line 194)	\$1,012.51	\$997.43	\$4,459.21	\$12,385.85
Retirement	\$2,438.10	\$2,321.76 (Line 195)	\$124.68	\$122.82	\$549.10	\$1,525.16
Longevity (3%)	\$15,272.24	\$15,577.68 (Line 192)	\$836.52	\$824.06	\$3,684.12	\$10,232.98
Sub Total	\$2,819.49	\$2,875.88 (Line 135)	\$154.43	\$152.13	\$680.15	\$1,889.17
	\$134,244.96	\$136,882.99	\$7,350.62	\$7,241.11	\$32,372.83	\$89,918.44

Battalion Chief / Comm. Ed. Specialist (Hire Date: 07/17/95)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$78,523.00	\$80,093.46 (Line 110)	\$4,301.02	\$4,236.94	\$18,942.10	\$52,613.39
Health Ins.	\$1,138.58	\$1,161.36 (Line 193)	\$62.36	\$61.44	\$274.66	\$762.89
Dental Program	\$18,369.38	\$18,855.00 (Line 194)	\$1,012.51	\$997.43	\$4,459.21	\$12,385.85
Retirement	\$2,438.10	\$2,321.76 (Line 195)	\$124.68	\$122.82	\$549.10	\$1,525.16
Longevity (6%)	\$12,759.99	\$13,015.19 (Line 192)	\$698.92	\$688.50	\$3,078.09	\$8,549.68
Sub Total	\$4,711.38	\$4,805.61 (Line 135)	\$258.06	\$254.22	\$1,136.53	\$3,156.80
	\$117,940.43	\$120,252.37	\$6,457.55	\$6,361.35	\$28,439.69	\$78,993.78

Fire Inspector (Hire Date: 01/01/91)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$45,607.60	\$46,519.75 (Line 110)	\$2,498.11	\$2,460.89	\$11,001.92	\$30,558.82
Health Ins.	\$3,488.98	\$3,558.76 (Line 193)	\$191.11	\$188.26	\$841.65	\$2,337.75
Dental Program	\$7,534.95	\$7,943.00 (Line 194)	\$426.54	\$420.18	\$1,878.52	\$5,217.76
Retirement	\$619.50	\$589.20 (Line 195)	\$31.64	\$31.17	\$139.35	\$387.05
Longevity (6%)	\$3,055.71	\$3,116.82 (Line 192)	\$167.37	\$164.88	\$737.13	\$2,047.44
Sub Total	\$3,078.51	\$3,140.08 (Line 135)	\$168.62	\$166.11	\$742.63	\$2,062.72
	\$63,385.25	\$64,867.62	\$3,483.39	\$3,431.50	\$15,341.19	\$42,611.54

Office Manager (Hire Date: 05/24/10)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$53,682.00	\$54,755.64 (Line 110)	\$2,940.38	\$2,896.57	\$12,949.71	\$35,968.98
Health Ins.	\$4,106.67	\$4,188.81 (Line 193)	\$224.94	\$221.59	\$990.65	\$2,751.63
Dental Program	\$18,369.38	\$18,855.00 (Line 194)	\$1,012.51	\$997.43	\$4,459.21	\$12,385.85
Retirement	\$2,438.10	\$2,321.76 (Line 195)	\$124.68	\$122.82	\$549.10	\$1,525.16
Longevity (3%)	\$3,623.54	\$3,696.01 (Line 192)	\$198.48	\$195.52	\$874.11	\$2,427.91
Sub Total	\$1,073.64	\$1,642.67 (Line 135)	\$88.21	\$86.90	\$388.49	\$1,079.07
	\$83,293.33	\$85,459.88	\$4,589.20	\$4,520.83	\$20,211.26	\$56,138.60

Battalion Chief / Petroleum Tank Inspector / Plan Review / Fire Inspector (Hire date: 02/05/18)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
FICA	\$68,289.00	\$69,654.78 (Line 110)	\$3,740.46	\$3,684.74	\$16,473.36	\$45,756.22
Health Ins.	\$5,224.11	\$5,328.59 (Line 193)	\$286.15	\$281.88	\$1,260.21	\$3,500.35
Dental Program	\$18,369.38	\$18,855.00 (Line 194)	\$1,012.51	\$997.43	\$4,459.21	\$12,385.85
Retirement	\$2,438.10	\$1,178.40 (Line 195)	\$63.28	\$62.34	\$278.69	\$774.09
Longevity (1%)	\$11,096.96	\$11,318.90 (Line 192)	\$607.83	\$598.77	\$2,676.92	\$7,435.39
Sub Total	\$-	\$696.55 (Line 135)	\$37.40	\$36.85	\$164.73	\$457.56
	\$105,417.55	\$107,032.22	\$5,747.63	\$5,662.00	\$25,313.12	\$70,309.47

110 Wages Total	\$449,208.60	\$458,192.77	\$24,604.95	\$24,238.40	\$108,362.59	\$300,986.83
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190 Fringe Benefits Other	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
Income Continuation Ins.	\$690.00	\$690.00	\$37.05	\$36.50	\$163.19	\$453.26
Life Insurance	\$545.00	\$-	\$-	\$-	\$-	\$-
Emp. Assist. Prog. (EAP)	\$2,400.00	\$2,400.00	\$128.88	\$126.96	\$567.60	\$1,576.56
Total (Line 190)	\$3,635.00	\$3,090.00	\$165.93	\$163.46	\$730.79	\$2,029.82

192 Retirement	\$63,541.08	\$64,811.90	\$3,480.40	\$3,428.55	\$15,328.02	\$42,574.94
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193 FICA	\$33,998.78	\$34,678.72	\$1,862.25	\$1,834.50	\$8,201.52	\$22,780.45
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135 Longevity	\$14,956.74	\$16,499.98	\$886.05	\$872.85	\$3,902.25	\$10,838.84
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145 Unemployment Wages	\$350.00	\$350.00	\$18.80	\$18.52	\$82.78	\$229.92
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191 Vol Fire Ret. Prgm	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
LOSAP(1)	\$75,000.00	\$75,000.00	\$4,027.50	\$3,967.50	\$17,737.50	\$49,267.50
SAP (2)	\$32,000.00	\$32,000.00	\$1,718.40	\$1,692.80	\$7,568.00	\$21,020.80
Total (Line 191)	\$107,000.00	\$107,000.00	\$5,745.90	\$5,660.30	\$25,305.50	\$70,288.30

194 Health Insurance	\$99,381.85	\$102,218.00	\$5,489.11	\$5,407.33	\$24,174.56	\$67,147.00
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195 Dental Program	\$12,810.00	\$11,054.64	\$593.63	\$584.79	\$2,614.42	\$7,261.79
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196 Life Insurance		\$545.00	\$29.27	\$28.83	\$128.89	\$358.01
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2021 DRAFT Budget Detail Page 4

V 090920

Line 210 – 490	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
210 Office Supplies	\$4,000.00	\$4,000.00	\$214.80	\$211.60	\$946.00	\$2,627.60
220 Supplies & Materials	\$56,250.00	\$56,250.00	\$3,020.63	\$2,975.63	\$13,303.13	\$36,950.63
240 Computer Software & Support	\$6,500.00	\$6,500.00	\$349.05	\$343.85	\$1,537.25	\$4,269.85
280 Communications	\$5,000.00	\$5,000.00	\$268.50	\$264.50	\$1,182.50	\$3,284.50
290 Uniform & Equipment	\$4,500.00	\$4,500.00	\$241.65	\$238.05	\$1,064.25	\$2,956.05
300 Legal Services	\$5,000.00	\$5,000.00	\$268.50	\$264.50	\$1,182.50	\$3,284.50
340 Building Materials	\$32,000.00	\$32,000.00	\$1,718.40	\$1,692.80	\$7,568.00	\$21,020.80
350 Station 2 Rent	\$142,400.00	\$142,400.00	\$7,646.88	\$7,532.96	\$33,677.60	\$93,542.56
410 Equip. Maintenance	\$44,875.00	\$44,875.00	\$2,409.79	\$2,373.89	\$10,612.94	\$29,478.39
420 Motor Fuel & Lube	\$17,000.00	\$17,000.00	\$912.90	\$899.30	\$4,020.50	\$11,167.30
440 Training	\$15,250.00	\$15,250.00	\$818.93	\$806.73	\$3,606.63	\$10,017.73
441 Health Maintenance	\$21,000.00	\$21,000.00	\$1,127.70	\$1,110.90	\$4,966.50	\$13,794.90
445 Memberships	\$4,250.00	\$4,250.00	\$228.23	\$224.83	\$1,005.13	\$2,791.83
460 Insurance	\$71,400.00	\$71,400.00	\$3,834.18	\$3,777.06	\$16,886.10	\$46,902.66
470 Utilities	\$85,000.00	\$85,000.00	\$4,564.50	\$4,496.50	\$20,102.50	\$55,836.50
480 Data Processing	\$7,000.00	\$7,000.00	\$375.90	\$370.30	\$1,655.50	\$4,598.30
485 Meals	\$5,500.00	\$5,500.00	\$295.35	\$290.95	\$1,300.75	\$3,612.95
490 Other Expenses	\$11,220.00	\$11,220.00	\$602.51	\$593.54	\$2,653.53	\$7,370.42

2021 DRAFT

Line 801 - Capital Outlay Page 5

V 090920

Line 801					Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
Capital Budget		2020	Capital Budget	CIP Project#	2021			
Capital Replacement Fund	\$295,000.00		Capital Replacement Fund	F-20-01	\$295,000.00	\$15,841.50	\$15,605.50	\$69,767.50
	\$0.00				\$0.00	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-
	\$0.00				\$0.00	\$-	\$-	\$-
Sub Total	\$295,000.00		Sub Total		\$295,000.00	\$15,841.50	\$15,605.50	\$69,767.50

Actual 2020 Purchases

HMA Ground Sweep Retrofit & El	\$15,500.00
Diesel UHP Fire Attack Unit and '1	\$35,000.00
	\$-

Subtotal - Actual 2020 Purchases \$50,500.00

Actual 2021 Scheduled Purchases

Radios	\$0.00		\$-		\$-		\$-		\$-
Door Wraps/Paint	\$0.00		\$-		\$-		\$-		\$-
	\$0.00		\$-		\$-		\$-		\$-

Subtotal - Actual 2021 Purchases \$-

2021 DRAFT

Distribution

Distribution and Income Page 6

Equalized Property Values

2020

City of Middleton	\$3,829,510,100.00
Town of Middleton	\$1,366,516,300.00
Town of Springfield	\$299,695,232.00
Town of Westport	\$329,355,250.00
	\$5,825,076,882.00

2021

	\$4,077,208,800.00
	\$1,467,676,700.00
	\$328,542,144.00
	\$333,034,310.00
	\$6,206,461,954.00

Distribution of costs

2020

City of Middleton	65.32%	\$1,016,229.40
Town of Middleton	23.74%	\$362,596.83
Town of Springfield	5.41%	\$79,443.64
Town of Westport	5.53%	\$87,326.18
	100.00%	\$1,545,596.05

NEED TO UPDATE

2021

	65.69%	\$1,027,144.62
	23.65%	\$369,797.08
	5.29%	\$82,715.71
	5.37%	\$83,966.61
	100.00%	\$1,563,624.02

800-4690-00 Income

State of Wisconsin 2% Income

2020

City of Middleton	\$(136,829.00)
Town of Middleton	\$(50,905.00)
Town of Springfield	\$(7,464.00)
Town of Westport	\$(14,508.00)
Total	\$(209,706.00)

2021

	\$(136,829.00)
	\$(50,905.00)
	\$(7,464.00)
	\$(14,508.00)
	\$(209,706.00)

2020

Petroleum Tank Program Income	\$(16,000.00)
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2021

	\$(16,000.00)
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2020

Fitness Program Income	\$(18,020.00)
Total	\$(243,726.00)

2021

	\$(18,020.00)
Total	\$(243,726.00)