

Fire Commission Meeting (Virtual Meeting Via Zoom)

Middleton Fire District

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

**Thursday, August 20th, 2020
6:00 PM**

Commission Members Present: Ken Sipsma, Dan Dresen, Luke Fuszard

Commission Members Absent: Julie Brunette, Brent Renteria-Packham

Officers Present: Chief Aaron Harris, Battalion Chief Brad Subera, Captain Mark Kampe, Lieutenant Brandon Acker

Others Present: Mary Roessler

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

1. Approval of the July 16th Minutes

- Motion made by Dresen and seconded by Fuszard to approve the July 16th Minutes. Motion passed by roll call vote 3 to 0.

2. Public Comments on Matters Not on Agenda

- None.

3. Personnel/Operation Report

- Harris noted:
 - MIFD personnel count is down by two Firefighters and one Rehab Tech. The MIFD currently has 104 Associates (89 Firefighters, 14 Rehab Technicians, and 1 Fire Corps).
 - There were 73 incidents since the last meeting.

4. COVID-19 Responses. Discussion/Action

- Nothing to report at this time.

5. Station 1 Dedication Plaque

- Harris noted he has requested Wiske to form language for the plaque and she has come up with four examples. Harris will send out soon to Commissioners to review and it will include Commissioners, Town Chairs, and certain Officers. Harris would like to thank Wiske for her assistance.

6. 2021 Budget

- Harris showed the Capital Replacement form (attached). As in the past, \$295,000 should be put aside each year to fund this program. For 2021, the only purchase will be for Portable Radio Replacement at a cost of \$175,000. Harris noted this is a safety issue as it has been difficult communicating with the current radios.
- Harris next showed the Draft 2021 MIFD Budget (attached). Harris noted he is following the City of Middleton's recommendations and have an overall flat budget with the exception of all salary line items increased two percent. With equalized property values changing each year, each municipality may see a small decrease or increase. The proposed operating budget will increase by \$16,947 or approximately one percent.
- Harris noted this has been a difficult budget year but the MIFD is watching expenditures closely and should be able to remain within budget.

- Harris noted that he will need to present the Draft Budget to City Council and will need input from Commissioners. Sipsma noted that if Harris thinks we need an additional meeting to discuss/approve budget prior to next Fire Commission Meeting, to let Commissioners know.

7. Approval of Monthly Bills. Discussion/Action

- Motion made by Dresen and seconded by Fuszard to approve the August bills. A short discussion occurred and motion passed unanimously.

8. Correspondence/Communication Update

- A thank you note from Mike Goodchild, City of Madison Police Department, for MIFD's assistance with providing a drone team at the Garner Park incident.

9. Proposal of Future Agenda Items

- Station 1 Dedication Plaque
- 2021 Budget

10. Motion to Adjourn

- Motion made by Fuszard and seconded by Dresen to adjourn the meeting. Motion passed. Meeting adjourned at 6:33 p.m.

August 20, 2020 Minutes submitted by Mary Roessler.



Mary Roessler
Secretary
Approved 9/17/2020

2021 Middleton Fire District Capital Replacement Fund Working Document

* Assuming continuation of an annual \$295,000 fund contribution.

Description	Purchased	Est. Cycle	In-service Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Self Contained Breathing Apparatus (SCBA)	2017	15 Years	2017											\$615,000					
Engine 1	2013	24 Years	2014																
Engine 2	2014	24 Years	2005									\$985,000							
Engine 3 (Temporarily taken out of rotation)	1991	24 Years	1991		\$775,000														
Ladder 1	2009	24 Years	2010													\$1,800,000			
Squad 1	2012	20 Years	2013												\$1,250,000				
Tender 1	1999	23 Years	1999				\$400,000												
Tender 2	2003	20 Years	2003			\$400,000													
TACTICAL 1	2015	24 Years	2016																
TACTICAL 2	2011	24 Years	2011												\$485,000				
TACTICAL 3	2008	24 Years	2008				\$380,000												
Utility 1	2019	10 Years	2019					\$63,000										\$83,500	
Utility 2	2018	10 Years	2018							\$75,000									
Utility 3	2019	10 Years	2019							\$75,000									
Utility 4	2008	20 Years	2018								\$25,000								
Car 6 Staff Vehicle	2020	10 Years	2017							\$35,000									
Brush 1 (Potential elimination due to RRV implementation)	2010	20 Years	2010																
ATV 1	2011	10 Years	2011		\$32,000									\$43,000					
ATV 2	2001	10 Years	2002							\$35,000									
ATV 3	2005	10 Years	2005		\$32,000														
Trailer 1	2001	20 Years	2001			\$25,000													
Small Capital Equipment	2017	n/a	2017																
Portable Radios	2010	10 Years	2010	\$175,000															
Station 3 Land Acquisition	2017	n/a	2017																
3% Multiplier	Total			\$175,000	\$839,000	\$425,000	\$780,000	\$63,000	\$0	\$220,000	\$25,000	\$985,000	\$0	\$658,000	\$1,735,000	\$1,800,000	\$0	\$83,500	\$0
	*Capital Replacement Fund			\$1,382,400	\$1,502,400	\$958,400	\$828,400	\$343,400	\$575,400	\$870,400	\$945,400	\$1,215,400	\$525,400	\$820,400	\$457,400	-\$982,600	-\$2,487,600	-\$2,192,600	-\$1,981,100
	Balance			\$1,207,400	\$663,400	\$533,400	\$48,400	\$280,400	\$575,400	\$650,400	\$920,400	\$230,400	\$525,400	\$162,400	-\$1,277,600	-\$2,782,600	-\$2,487,600	-\$2,276,100	-\$1,981,100

Updated: 08/20/2020

Middleton Fire District 2021 MIFD Budget Overview

Operating Budget		2020				2021			
		Town of Westport	Town of Springfield	Town of Middleton	City of Middleton	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
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
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
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
145 Unemployment Wages	\$350.00	\$19.78	\$17.99	\$82.11	\$230.13	\$350.00	\$18.80	\$18.52	\$82.78
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
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
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
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
194 Health Insurance	\$99,381.85	\$5,615.07	\$5,108.23	\$23,314.98	\$65,343.57	\$99,381.85	\$5,336.81	\$5,257.30	\$23,503.81
195 Dental Insurance	\$12,810.00	\$723.77	\$658.43	\$3,005.23	\$8,422.58	\$12,810.00	\$687.90	\$677.65	\$3,029.57
196 Life Insurance						\$545.00	\$29.27	\$28.83	\$128.89
210 Office Supplies	\$4,000.00	\$226.00	\$205.60	\$938.40	\$2,630.00	\$4,000.00	\$214.80	\$211.60	\$946.00
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
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
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
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
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
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
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
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
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
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
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
445 Memberships	\$4,250.00	\$240.13	\$218.45	\$997.05	\$2,794.38	\$4,250.00	\$228.23	\$224.83	\$1,005.13
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
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
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
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
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
	\$1,545,596.05	\$87,326.18	\$79,443.64	\$362,596.83	\$1,016,229.40	\$1,562,543.23	\$83,908.57	\$82,658.54	\$369,541.47

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

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)
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)
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)
	\$(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)

Total		2020				2021			
Operating + Capital - Income	\$1,596,870.05	\$87,563.55	\$85,394.01	\$372,917.74	\$1,050,994.75	\$1,613,817.23	\$83,415.20	\$89,000.38	\$380,358.24



2021 DRAFT Budget Detail Page 2

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111 Part-time Wages

	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
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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2021 DRAFT Budget Detail Page 3

V 081920

Chief (Hire date: 9/1/07)	2020	2021	Town of Westport	Town of Springfield	Town of Middleton	City of Middleton
	\$109,124.00	\$111,306.48 (Line 110)	\$5,977.16	\$5,888.11	\$26,323.98	\$73,117.23
FICA	\$1,582.30	\$1,613.94 (Line 193)	\$86.87	\$85.38	\$381.70	\$1,080.20
Health Ins.	\$18,369.38	\$18,369.38 (Line 194)	\$986.44	\$971.74	\$4,344.36	\$12,066.85
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$130.93	\$128.98	\$576.61	\$1,601.59
Retirement	\$17,732.65	\$18,087.30 (Line 192)	\$971.29	\$956.82	\$4,277.65	\$11,881.55
Longevity (3%)	\$3,273.72	\$3,339.19 (Line 135)	\$179.31	\$176.64	\$789.72	\$2,193.52
Sub Total	\$152,520.15	\$155,154.40	\$8,331.79	\$8,207.67	\$36,694.02	\$101,920.93

Assistant Chief / Head of Maintenance (Hire date: 1-1-07)

	\$93,983.00	\$95,862.66 (Line 110)	\$5,147.82	\$5,071.13	\$22,671.52	\$62,972.18
FICA	\$1,362.75	\$1,390.01 (Line 193)	\$74.64	\$73.53	\$328.74	\$913.10
Health Ins.	\$18,369.38	\$18,369.38 (Line 194)	\$986.44	\$971.74	\$4,344.36	\$12,066.85
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$130.93	\$128.98	\$576.61	\$1,601.59
Retirement	\$15,272.24	\$15,577.68 (Line 192)	\$836.52	\$824.06	\$3,684.12	\$10,232.98
Longevity (3%)	\$2,819.49	\$2,875.88 (Line 135)	\$154.43	\$152.13	\$680.15	\$1,889.17
Sub Total	\$134,244.96	\$136,513.71	\$7,330.79	\$7,221.58	\$32,285.49	\$89,675.86

Battalion Chief / Comm. Ed. Specialist (Hire Date: 07/17/95)

	\$78,523.00	\$80,093.46 (Line 110)	\$4,301.02	\$4,236.94	\$18,942.10	\$52,613.39
FICA	\$1,138.58	\$1,161.36 (Line 193)	\$62.36	\$61.44	\$274.66	\$762.89
Health Ins.	\$18,369.38	\$18,369.38 (Line 194)	\$986.44	\$971.74	\$4,344.36	\$12,066.85
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$130.93	\$128.98	\$576.61	\$1,601.59
Retirement	\$12,759.99	\$13,015.19 (Line 192)	\$698.92	\$688.50	\$3,078.09	\$8,549.68
Longevity (6%)	\$4,711.38	\$4,805.61 (Line 135)	\$258.06	\$254.22	\$1,136.53	\$3,156.80
Sub Total	\$117,940.43	\$119,883.09	\$6,437.72	\$6,341.82	\$28,352.35	\$78,751.20

Fire Inspector (Hire Date: 01/01/91)

	\$45,607.60	\$46,519.75 (Line 110)	\$2,498.11	\$2,460.89	\$11,001.92	\$30,558.82
FICA	\$3,488.98	\$3,558.76 (Line 193)	\$191.11	\$188.26	\$841.65	\$2,337.75
Health Ins.	\$7,534.95	\$7,534.95 (Line 194)	\$404.63	\$398.60	\$1,782.02	\$4,949.71
Dental Program	\$619.50	\$619.50 (Line 195)	\$33.27	\$32.77	\$146.51	\$406.95
Retirement	\$3,055.71	\$3,116.82 (Line 192)	\$167.37	\$164.88	\$737.13	\$2,047.44
Longevity (6%)	\$3,078.51	\$3,140.08 (Line 135)	\$168.62	\$166.11	\$742.63	\$2,062.72
Sub Total	\$63,385.25	\$64,489.87	\$3,463.11	\$3,411.51	\$15,251.85	\$42,363.39

Office Manager (Hire Date: 05/24/10)

	\$53,682.00	\$54,755.64 (Line 110)	\$2,940.38	\$2,896.57	\$12,949.71	\$35,968.98
FICA	\$4,106.67	\$4,188.81 (Line 193)	\$224.94	\$221.59	\$990.65	\$2,751.63
Health Ins.	\$18,369.38	\$18,369.38 (Line 194)	\$986.44	\$971.74	\$4,344.36	\$12,066.85
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$130.93	\$128.98	\$576.61	\$1,601.59
Retirement	\$3,623.54	\$3,696.01 (Line 192)	\$198.48	\$195.52	\$874.11	\$2,427.91
Longevity (3%)	\$1,073.64	\$1,642.67 (Line 135)	\$88.21	\$86.90	\$388.49	\$1,079.07
Sub Total	\$83,293.33	\$85,090.60	\$4,569.37	\$4,501.29	\$20,123.93	\$55,896.02

Battalion Chief / Petroleum Tank Inspector / Plan Review / Fire Inspector (Hire date: 02/05/18)

	\$68,289.00	\$69,654.78 (Line 110)	\$3,740.46	\$3,684.74	\$16,473.36	\$45,756.22
FICA	\$5,224.11	\$5,328.59 (Line 193)	\$286.15	\$281.88	\$1,260.21	\$3,500.35
Health Ins.	\$18,369.38	\$18,369.38 (Line 194)	\$986.44	\$971.74	\$4,344.36	\$12,066.85
Dental Program	\$2,438.10	\$2,438.10 (Line 195)	\$130.93	\$128.98	\$576.61	\$1,601.59
Retirement	\$11,096.96	\$11,318.90 (Line 192)	\$607.83	\$598.77	\$2,676.92	\$7,435.39
Longevity (1%)	\$-	\$696.55 (Line 135)	\$37.40	\$36.85	\$164.73	\$457.56
Sub Total	\$105,417.55	\$107,806.30	\$5,789.20	\$5,702.95	\$25,496.19	\$70,817.96

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				
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				
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	\$99,381.85	\$5,336.81	\$5,257.30	\$23,503.81	\$85,283.94
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195 Dental Program	\$12,810.00	\$12,810.00	\$687.90	\$677.65	\$3,029.57	\$8,414.89
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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

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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

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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	\$193,785.50
	\$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	\$193,785.50

Actual 2020 Purchases

HMA Ground Sweep Retrofit & El	\$15,500.00
Diesel UHP Fire Attack Unit and \	\$35,000.00
	\$-
Subtotal - Actual 2020 Pur	\$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%	\$1,026,434.65
	23.65%	\$369,541.47
	5.29%	\$82,658.54
	5.37%	\$83,908.57
	100.00%	\$1,562,543.23

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)