

Village of Mukwonago
Town of Mukwonago
PROTECTIVE SERVICES COMMITTEE MEETING
FIRE AND AMBULANCE DEPARTMENT
Notice of Meeting and Agenda
Monday, July 15, 2019

Time: **6:30 p.m.**

Place: **Mukwonago Town Hall, W320S8315 Beulah Rd., Mukwonago**

1. Call to Order
2. Comments from the Public
3. Approval of minutes for the June 10, 2019 Joint Village/Town meeting

4. New Business

Discussion and Possible Action on the Following Items

A. AIRF – Ipad and WDA – Inspection App., from donated and sold equipment funds

B. AIRF – Department Study RFP

C. Fire and Ambulance Reports for June, 2019

(This item is a report from Staff to Committee members. No discussion or action shall take place by Committee members unless otherwise listed below.)

5. Adjournment

It is possible that members of, and possibly a quorum of, members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information. No action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice. Please note that, upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through appropriate aids and services. For additional information or to request this service, contact the Village Clerk's Office, 440 River Crest Court, (262) 363-6420, Option 4 or the Town Clerk's Office, W320S8315 Beulah Road, (262) 363-4555.

Village of Mukwonago
Town of Mukwonago
**JOINT MEETING BETWEEN THE
TOWN OF MUKWONAGO BOARD AND THE
VILLAGE OF MUKWONAGO BOARD**
Minutes
Monday, June 10, 2019

Time: **6:30 p.m.**
Place: **Mukwonago Town Hall, W320S8315 Beulah Rd., Mukwonago**

1. Call to Order 6:34 p.m.
Present from Town: Topczewski; Boucher and Wrasman; Karalewitz
Present from Village: Johnson, Brill, Wamser, Decker, Vermuelen; Weidl, Stien, Gourdoux
2. New Business
Discussion and Possible Action on the Following Items
 - A. Presentation by Chief Stien regarding the make-up of the fire department, including personnel, equipment and intercept agreements** – Discussion only was held. Chief Stien left at 6:53 p.m. to respond to a call
 - B. Discussion on RFP for study of the operation of the fire department** – Discussion only was held.
 - C. Adjournment** – 7:13 p.m. Motion by Wamser/Boucher to adjourn, carried unanimously

Respectfully Submitted
Linda Gourdoux
Deputy Clerk-Treasurer
Village of Mukwonago



Committee/Board:	Protective Services
Topic:	IPad and WDA/ Inspection App
From:	Jeff Stien, Fire Chief
Department:	Fire Department
Presenter:	Jeff Stien
Date of Committee Action (if required):	07-15-19
Date of Village Board Action (if required):	07-17-19

Information

Subject:

IPad and WDA/ Inspection App Upgrades

Background Information/Rationale:

Will allow the WDA CAD program to run on an iPad instead of a Panasonic Toughbook computer. Current cost to replace a Toughbook is \$4,100.00 per unit with docking station. iPads will be used in fire apparatus and two dedicated for mobile fire inspections.

Key Issues for Consideration:

Total cost savings in switching to iPad in the departments fire apparatus is \$12,030.00

Fiscal Impact (If any):

No operating budget impact. MFD sell of the LUCAS 2 units (\$9,500.00) and money was placed in a designated fund for purchases. \$3,615 was used for 4G Modem upgrades. Since this was an unbudgeted costs I am requesting that we use the remaining balance (\$5,885 and \$2,585 from donated funds).

Requested Action by Committee/Board:

Recommendation to use funding from the sale of property and donations for the iPad and WDA/Inspection upgrades.

Attachments

- IPad and WDA/Inspection Upgrade explanation
-

Sold Equipment and Donation Fund Proposal

Prophoenix WDA iPad License

- Will allow the WDA CAD program to run on an iPad instead of a Panasonic Toughbook computer. Current cost to replace a Toughbook is \$4,100.00 per unit with docking station.
- Cost of license \$3000.00 with installation and first year support. On going support is \$350.00 dollars

6th Generation 9.7" iPad

- On special pricing from Verizon at a cost of \$210.00 per tablet. 5 iPads would replace the current Toughbook computers in all fire apparatus and command vehicles. Remaining 2 iPads will be used to perform fire inspections. EMS units will continue to utilize Toughbook computers due to the EMS reporting software. Cost for 7 iPads is \$1470.00

iPad apparatus mounting hardware / cases / protectors

- Magnetic mount that also charges the iPad when attached. Is NFPA 1901 compliant, MIL Spec certified for fire apparatus and is tested to withstand up to 10.6G's of force. Cost for 7 iPads is \$4,000.00

Total cost of proposal \$8,470.00

Total cost savings in switching to iPad in the departments fire apparatus is
\$12,030.00



Village of Mukwonago

AGENDA ITEM REQUEST FORM

Committee/Board:	Protective Services
Topic:	Department Study RFP
From:	Jeff Stien, Fire Chief
Department:	Fire Department
Presenter:	Jeff Stien
Date of Committee Action (if required):	07-15-19
Date of Village Board Action (if required):	07-17-19

Information

Subject:

Department Study RFP.

Background Information/Rationale:

The Almont Study 10-2000, addressed policy, procedures and communications. No study has been done to analyze the fire department to address current and future staffing needs, funding and services provided. We need to get a baseline for the fire department and an outside independent review of current and future staffing needs and ways to increase efficiencies.

Key Issues for Consideration:

To determine if there are any staffing deficiencies, to address any concerns on current and future needs of the department.

Fiscal Impact (If any):

No operating budget impact. This is a RFP. Once the quotes come back that information will be taken to committee to recommend to the respective boards to proceed or not and to address any study funding concerns.

Requested Action by Committee/Board:

Recommendation send out the proposed RFP.

Attachments

- Scope of Work Fire Staffing RFP Draft Mukwonago
 - Organizational Study Companies
-

SCOPE OF WORK for Mukwonago Fire Department Study

A. General

The purpose of this RFP is to select a firm qualified to conduct a staffing study and analysis for the Mukwonago Fire Department. For this Fire Department staffing analysis the selected firm is expected to provide qualified and expert professional services, including, but not limited to:

Current Department Funding and Staffing:

1. Determine the number of firefighters, supervisors, and command officers currently required to enable a department to:
 - a. Respond to emergency demands of the communities being served;
 - b. Respond to non-emergency demands of the community;
 - c. Conduct prevention and other proactive community risk reduction activities;
 - d. Allow personnel to meet all administrative requirements satisfactorily, including report writing, training, and personal needs; and
 - e. Promote the safety of the public and members of the fire department.
 - f. Evaluate how productively personnel and other resources are used to conduct current operations.

Efficiency and Effectiveness:

2. Suggest a plan for deploying the required firefighters and supervisors most cost effectively, by shift and area in response to geographical incidence of emergencies and demands for non-emergency services.
3. Identify areas and services that require a more effective response.
4. Identify functions performed by a department that can be performed more effectively by alternative means and/or agencies.

Future Needs:

5. Assess staffing requirements for the immediate future.
6. Project future workload and service demands.
7. Specify appropriate levels of personnel needed to conduct future departmental operations.
8. Review organizational effectiveness of classifications with the Department and a recommendation for determining appropriate staffing based on current and future service demands.
9. As part of the departmental staffing review, consideration should be given to HR-related issues including career development, training, advancement, employee stress, etc. and issues related to overtime incurred due to understaffing, if any.

Consideration and Costs for:

1. Sustain current costs

2. Continue current services
3. Addressing staffing levels to meet future needs

Executive Summary Report:

1. Written Final Report
 - a. Recommendations
 - b. Plan to accomplish recommendations
 - c. Timeline to complete plan
 - d. Financial projections for recommendations
 - i. Evaluate municipal tax contribution to fees ratio

Public Input and Board Meetings:

1. Hold a minimum initial and midway process public input sessions
2. Hold a minimum of two public meetings to present draft report and champion ideas
3. Present draft report to Joint Board
4. Final edits, address questions and presentation of final draft to Joint Board for approval
5. Onsite visits with staff and command staff to understand daily operations

Organizational Study Companies

- RW Management Group, Inc.
 - 1256 Wrenfield Way Oconomowoc, WI 53066-2387, 262-354-0731
- GovHR USA
 - 630 Dundee Rd #130, Northbrook, IL 60062 847-830-3240
- Springsted, Inc.
 - 710 N Plankinton Ave, Milwaukee, WI 53203 414-220-4255
- WI Public Policy Forum
 - 633 W Wisconsin Ave #406, Milwaukee, WI 53203 414-276-8240
- Resource Management Associates, Inc. (2012 \$7,850)
 - 17730-A Oak Park Ave, Tinley Park, IL 60477 708-444-2326
- McGrath Consulting Group, Inc. (2012 \$12,360)
 - PO Box 190, Wonder Lake, IL 60097 815-728-9111

Incident Type Report (Summary)

Basic Incident Type Code And Description (FD1.21)	Total Incidents	Total Incidents Percent of Incidents	Total Property Loss	Total Content Loss	Total Loss	Total Loss Percent of Total
Incident Type Category (FD1.21): 1 - Fire						
111 - Building fire	7	4.90%				
113 - Cooking fire, confined to container	1	0.70%				
118 - Trash or rubbish fire, contained	1	0.70%				
132 - Road freight or transport vehicle fire	1	0.70%	5,000.00	250.00	5,250.00	53.85%
138 - Off-road vehicle or heavy equipment fire	1	0.70%	2,500.00		2,500.00	25.64%
142 - Brush or brush-and-grass mixture fire	1	0.70%				
143 - Grass fire	1	0.70%				
	Total: 13	Total: 9.09%	Total: 7,500.00	Total: 250.00	Total: 7,750.00	Total: 79.49%
Incident Type Category (FD1.21): 2 - Overpressure Rupture, Explosion, Overheat (No Fire)						
251 - Excessive heat, scorch burns with no ignition	2	1.40%				
	Total: 2	Total: 1.40%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 3 - Rescue & Emergency Medical Service Incident						
311 - Medical assist, assist EMS crew	2	1.40%				
322 - Motor vehicle accident with injuries	19	13.29%				
324 - Motor vehicle accident with no injuries.	14	9.79%				
353 - Removal of victim(s) from stalled elevator	1	0.70%				
360 - Water & ice-related rescue, other	1	0.70%				
	Total: 37	Total: 25.87%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 4 - Hazardous Condition (No Fire)						
411 - Gasoline or other flammable liquid spill	1	0.70%				
412 - Gas leak (natural gas or LPG)	6	4.20%				
413 - Oil or other combustible liquid spill	2	1.40%				
424 - Carbon monoxide incident	2	1.40%				
440 - Electrical wiring/equipment problem, other	2	1.40%				
441 - Heat from short circuit (wiring), defective/worn	2	1.40%				
442 - Overheated motor	1	0.70%				
443 - Breakdown of light ballast	1	0.70%				
444 - Power line down	4	2.80%				
445 - Arcing, shorted electrical equipment	3	2.10%				
	Total: 24	Total: 16.78%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%
Incident Type Category (FD1.21): 5 - Service Call						
500 - Service call, other	1	0.70%				
522 - Water or steam leak	3	2.10%				
531 - Smoke or odor removal	5	3.50%		2,000.00	2,000.00	20.51%
542 - Animal rescue	1	0.70%				
551 - Assist police or other governmental agency	3	2.10%				
553 - Public service	1	0.70%				
561 - Unauthorized burning	1	0.70%				
571 - Cover assignment, standby, moveup	2	1.40%				
	Total: 17	Total: 11.89%	Total: 0.00	Total: 2,000.00	Total: 2,000.00	Total: 20.51%
Incident Type Category (FD1.21): 6 - Good Intent Call						
600 - Good intent call, other	2	1.40%				
611 - Dispatched and cancelled en route	11	7.69%				

Runs by City

Scene Incident City Name (eScene.17)	Number of Runs	Percent of Total Runs
Village of Mukwonago	765	80.19%
Town of Mukwonago	82	8.60%
East Troy	62	6.50%
Eagle	14	1.47%
Village of North Prairie	14	1.47%
Big Bend	9	0.94%
Palmyra	3	0.31%
Vernon	2	0.21%
	1	0.10%
Town of Waukesha	1	0.10%
Waterford	1	0.10%
	Total: 954	Total: 100.00%

Report Filters

Incident Date: is between '01/01/2019' and '06/30/2019'

Runs by Destination Name

Disposition Destination Name Delivered Transferred To (eDisposition.01)	Disposition Destination Code Delivered Transferred To (eDisposition.02)	Number of Runs	Percent of Total Runs
		115	12.05%
Aurora Lakeland Medical Center	132	4	0.42%
Aurora Medical Center - Summit	53066	20	2.10%
Aurora Medical Center - West Allis	149	3	0.31%
Aurora Mem Hosp of Burlington	14	7	0.73%
Children's Hospital of Wisconsin (CHOW)	135	14	1.47%
Clement J Zablocki VA Medical Center	53295	3	0.31%
Elmbrook Memorial Hospital	183	1	0.10%
Fort Memorial Hospital	133	1	0.10%
Froedtert Memorial Lutheran Hospital	232	13	1.36%
Mooreland Reserve Health Center	233	1	0.10%
Not Transported	6024	125	13.10%
Oconomowoc Memorial Hospital	113	5	0.52%
St. Lukes Medical Center	160	9	0.94%
Waukesha Memorial Hospital	41	515	53.98%
Waukesha Memorial Outpatient Center	42	118	12.37%
		Total: 954	Total: 100.00%

Report Filters

Incident Date: is between '01/01/2019' and '06/30/2019'

Runs by Primary Role of Unit

Response Primary Role Of Unit (eResponse.07)	Number of Runs	Percent of Total Runs
ALS Ground Transport	428	44.86%
BLS Ground Transport	178	18.66%
Non-Transport	178	18.66%
Critical Care Ground Transport	170	17.82%
	Total: 954	Total: 100.00%

Report Filters

Incident Date: is between '01/01/2019' and '06/30/2019'

Encounters	Charges	Payments	Adjustments	Proc/Enc	Chg/Enc	
0	.00	1,485.00	.00	.00	.00	
1	495.00	1,980.00	400.00	1.00	495.00	
31	15,345.00	15,345.00	360.00	1.00	495.00	
0	.00	1,485.00	.00	.00	.00	
0	.00	.00	940.00	.00	.00	
0	.00	.00	485.00-	.00	.00	
Report Total	32	15,840.00	20,295.00	1,215.00	1.00	495.00

ebix, Inc.

Procedure	Charges	Minutes	Payments	Adjustments
DNG A0380 BLS - BASIC LIFE SUPPORT MILEAGE	00	0	.00	-
DNG A0382 BASIC SUPPORT ROUTINE SUPPLIES	574.50	8,313	488.97	2.08-
DNG A0384 BLS DEFIBRILLATION SUPPLIES	260.00	440	254.80	67.33-
DNG A0390 ALS - ADVANCED LIFE SUPPORT MILEAG	.00	0	.00	5.96-
DNG A0392 ALS DEFIBRILLATION SUPPLIES	5,250.00	5,475	5,716.39	111.28-
DNG A0394 ALS IV DRUG THERAPY SUPPLIES	32.92	371	35.29	77.19
DNG A0398 ALS ROUTINE DISPOSABLE SUPPLIES	7,646.13	29,931	8,086.17	118.75-
DNG A0422 AMBULANCE 02 LIFE SUSTAINING	3,576.25	37,826	3,453.91	13.97
DNG A0425 DNG MILEAGE	42,165.96	38,677	39,919.16	883.72
DNG A0426 GROUND MILEAGE	178.18	134	406.45	709.07-
DNG A0426 NON EMERGENCY ALS 1	.00	0	.00	2,046.25-
DNG A0427 ALS1-EMERGENCY DNG	79,083.45	20,490	75,655.96	1,421.62
DNG A0427 ALS1-EMERGENCY INTERCEPT	495.00	112	.00	.00
DNG A0427 ALS1-EMERGENCY RESIDENT	.00	0	.00	.00
DNG A0429 BLS-EMERGENCY DNG	31,297.12	8,722	27,753.85	1,688.89-
DNG A0429 BLS-EMERGENCY NON RESIDENT	.00	0	.00	.00
DNG A0429 BLS-EMERGENCY RESIDENT	.00	0	.00	.00
DNG A0434 CRITICAL CARE DNG	.00	0	.00	.00
DNG A0434 INTERFACILITY CRITICAL CARE TRANSP	58,987.22	9,067	59,141.11	578.19-
DNG J7030 NORMAL SALINE SOLUTION INFUS	2,956.84	420	2,897.72	1,672.76-
DNG J7040 NORMAL SALINE SOLUTION INFUS	4.17	0	.00	1,290.88-
DNG 93005 ELECTROCARDIOGRAM, TRACING	450.00	112	7.62	5.13-
DNG 94760 NONINVASIVE EAR OR PULSE OXIMETRY	88.81	496	441.00	9.00
TOTAL	233,046.55	162,192	224,923.15	5,826.43-

Other A0380 BLS - BASIC LIFE SUPPORT MILEAGE	1	0	18.50	261.92
Other A0382 BASIC SUPPORT ROUTINE SUPPLIES	4	0	37.84	10
Other A0390 ALS - ADVANCED LIFE SUPPORT MILEAG	55	99	1,312.10	32.14
Other A0392 ALS DEFIBRILLATION SUPPLIES	24	0	210.00	.00
Other A0394 ALS IV DRUG THERAPY SUPPLIES	2	0	65.36	.00
Other A0398 ALS ROUTINE DISPOSABLE SUPPLIES	6	99	243.63	12.94-
Other A0422 AMBULANCE 02 LIFE SUSTAINING	9	99	71.19	5.99
Other A0425 GROUND MILEAGE	119	0	2,663.40	201.54
Other A0427 ALS-EMERGENCY INTERFACILITY	7	0	7,525.00	905.62
Other A0427 ALS1-EMERGENCY RESIDENT	0	297	.00	1,301.97-
Other A0428 INTERFACILITY BLS	0	0	.00	128.37-
Other A0429 BLS-EMERGENCY DNG	1	0	950.00	798.16
Other A0429 BLS-EMERGENCY INTERFACILITY	3	0	2,950.00	52.74
Other A0429 BLS-EMERGENCY RESIDENT	3	0	.00	10.50-
Other A0434 INTERFACILITY CRITICAL CARE TRANSP	3	0	2,217.63	1,807.45
Other J7040 NORMAL SALINE SOLUTION INFUS	1	0	10.00	.00
Other 93005 ELECTROCARDIOGRAM, TRACING	2	0	180.00	84.00
Other 94760 NONINVASIVE EAR OR PULSE OXIMETRY	0	0	.00	35.00
TOTAL	237	594	18,454.65	2,730.88

TOTAL 7,241 251,501.20 162,786 242,147.82 3,095.55-

ebix, Inc.

07/03/2019
 User: SHAWN
 Qty: MFDPTMTH
 Current
 Quantity

Current
 Charges

Current
 Payments

VILLAGE OF MUKWONAGO
 ERF Summary
 Posting Dates: 06/01/2019 - 06/30/2019
 Current
 Adjustments

YTD
 Quantity

YTD
 Charges

YTD
 Payments

YTD
 Adjustments

1	625.00	625.00	1,250.00	10	6,250.00	3,450.00	8,121.14
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ebix, Inc.

Year	Run Category	Run Type	Qty	Charges	Amount Paid	Amount Adjusted	Balance
2019	DNG	ALSI	183	79,083.45	69,032.12-	1,408.33-	8,643.00
		BLS	86	31,297.12	24,964.81-	502.31-	5,830.00
		CRIT CARE	84	61,944.06	56,373.71-	1,135.09-	4,435.26
		Subtotal	353	172,324.63	150,370.64-	3,045.73-	18,908.26
	Intercept	Intercept Subtotal	52	25,740.00	20,200.50-	495.00-	5,044.50
	Interfacility	ALSI	9	9,215.00	3,393.21-	1,582.54-	4,239.25
		BLS	3	2,925.00	1,411.70-	.00	1,513.30
		CRIT CARE	3	2,217.63	1,353.81-	24.61-	839.21
		Subtotal	15	14,357.63	6,158.72-	1,607.15-	6,591.76
Non-Resident	ALSI	44	40,750.00	12,685.47-	9,700.60-	18,363.93	
	BLS	22	15,010.00	5,223.56-	4,250.01-	5,536.43	
	Subtotal	66	55,760.00	17,909.03-	13,950.61-	23,900.36	
Non-Transport	Life Assist	45	4,725.00	2,304.00-	216.00-	2,205.00	
	Non-Transport	11	1,155.00	421.00-	104.00-	630.00	
	Subtotal	56	5,880.00	2,725.00-	320.00-	2,835.00	
Resident	ALSI	127	110,600.00	44,229.11-	35,665.49-	30,705.40	
	BLS	93	60,935.00	16,460.43-	15,917.42-	28,557.15	
	Subtotal	220	171,535.00	60,689.54-	51,582.91-	59,262.55	
	TOTAL	762	445,597.26	258,053.43-	71,001.40-	116,542.43	
2018	DNG	ALSI	357	150,336.12	148,417.86-	3,593.45-	1,675.19-
		BLS	170	60,091.90	59,265.25-	703.33-	123.32
		CRIT CARE	224	160,528.18	157,692.72-	3,193.21-	357.75-
		Subtotal	751	370,956.20	365,375.83-	7,489.99-	1,909.62-
	Intercept	Intercept	150	74,250.00	73,493.59-	525.52-	230.89

ebix, Inc.

GL NUMBER	DESCRIPTION	2019 AMENDED BUDGET	YTD BALANCE 06/30/2019	AVAILABLE BALANCE	% BDT USED
Fund 150 - FIRE/AMBULANCE FUND					
Revenues					
Dept 4100 - TAXES	GENERAL PROPERTY TAX	218,484.00	136,921.09	81,562.91	62.67
Total Dept 4100 - TAXES		218,484.00	136,921.09	81,562.91	62.67
Dept 4300 - INTERGOV T REVENUES					
150-4300-434200	STATE AID OR GRANT	0.00	1,716.63	(1,716.63)	100.00
150-4300-434400	EMS ACT102 GRANT	6,000.00	0.00	6,000.00	0.00
Total Dept 4300 - INTERGOV T REVENUES		6,000.00	1,716.63	4,283.37	28.61
Dept 4600 - PUBLIC CHARGES FOR SERVICES					
150-4600-430400	TREASURER S FEES	4,000.00	9.00	3,991.00	0.23
150-4600-471600	PARAMEDIC RIDE-ALONG FEE	50.00	0.00	50.00	0.00
Total Dept 4600 - PUBLIC CHARGES FOR SERVICES		4,050.00	9.00	4,041.00	0.22
Dept 4620 - PUBLIC SAFETY					
150-4620-432000	FIRE DEPT CHARGES FOR SERVICES	3,000.00	1,050.00	1,950.00	35.00
150-4620-432500	AMBULANCE COUNTY COLLECTIONS	20,000.00	20,298.25	(298.25)	101.49
150-4620-473000	EBIX AMBULANCE REVENUE	536,175.00	354,671.53	181,503.47	66.15
150-4620-473700	EBIX FIRE REVENUE	10,500.00	0.00	10,500.00	0.00
150-4620-474100	EBIX INTERFACILITY ALS& BLS	327,051.00	0.00	327,051.00	0.00
150-4620-474200	EBIX INTERFACILITYCRITICALCARE	88,620.00	0.00	88,620.00	0.00
Total Dept 4620 - PUBLIC SAFETY		985,346.00	376,019.78	609,326.22	38.16
Dept 4700 - INTERGOV T CHARGES FOR SERVICE					
150-4700-473100	FIRE/AMBULANCE SERVICE TO TOWN	218,484.00	91,835.00	126,649.00	42.03
Total Dept 4700 - INTERGOV T CHARGES FOR SERVICE		218,484.00	91,835.00	126,649.00	42.03
Dept 4800 - MISC REVENUE					
150-4800-489000	DONATIONS RECEIVED	0.00	2,210.00	(2,210.00)	100.00
150-4800-489900	MISC. REVENUES	0.00	90.00	(90.00)	100.00
Total Dept 4800 - MISC REVENUE		0.00	2,300.00	(2,300.00)	100.00
Dept 4810 - INTEREST REVENUE					
150-4810-487100	INTEREST REVENUE	700.00	859.19	(159.19)	122.74
Total Dept 4810 - INTEREST REVENUE		700.00	859.19	(159.19)	122.74
Dept 4820 - COMMERCIAL REVENUE					
150-4820-488000	SALE OF OWNED PROPERTY	0.00	9,650.00	(9,650.00)	100.00
Total Dept 4820 - COMMERCIAL REVENUE		0.00	9,650.00	(9,650.00)	100.00

GL NUMBER DESCRIPTION AMENDED BUDGET 2019 YTD BALANCE 06/30/2019 AVAILABLE BALANCE % BGD
 USED

Fund 150 - FIRE/AMBULANCE FUND
 Revenues
 TOTAL REVENUES 1,433,064.00 619,310.69 813,753.31 43.22

Expenditures
 Dept 5140 - ADMINISTRATIVE & GENERAL
 150-5140-511000 SALARIES & WAGES 20,610.00 10,305.00 10,305.00 50.00
 150-5140-511200 SOCIAL SECURITY 1,605.00 802.50 802.50 50.00
 150-5140-515200 RETIREMENT 1,650.00 825.00 825.00 50.00
 150-5140-515400 HEALTH 1,940.00 1,308.79 631.21 67.46
 150-5140-515900 OTHER FRINGE BENEFITS 22.00 10.98 11.02 49.91

Total Dept 5140 - ADMINISTRATIVE & GENERAL 25,827.00 13,252.27 12,574.73 51.31

Dept 5221 - FIRE ADMINISTRATION
 150-5221-511000 SALARIES & WAGES 461,092.00 199,716.70 261,375.30 43.31
 150-5221-511100 OVERTIME 37,575.00 23,267.79 14,307.21 61.92
 150-5221-511200 SOCIAL SECURITY 38,148.00 16,444.11 21,703.89 43.11
 150-5221-515200 RETIREMENT 53,457.00 23,903.98 29,553.02 44.72
 150-5221-515400 HEALTH 109,873.00 41,192.29 68,680.71 37.49
 150-5221-515900 OTHER FRINGE BENEFITS 3,802.00 213.74 3,588.26 5.62
 150-5221-521900 PROFESSIONAL SERVICES 40,726.00 19,589.61 21,136.39 48.10
 150-5221-522100 WATER-SEWER 2,200.00 801.98 1,398.02 36.45
 150-5221-522200 TELEPHONE 19,000.00 12,333.40 6,666.60 64.91
 150-5221-522500 INSURANCE 14,000.00 6,338.97 7,661.03 45.28
 150-5221-522600 SUPPLIES 54,000.00 64,757.43 (10,757.43) 119.92
 150-5221-531100 FIRE PREVENTION MATERIALS 6,000.00 3,383.90 2,616.10 56.40
 150-5221-531300 MEMBERSHIP DUES 2,750.00 612.98 2,137.02 22.29
 150-5221-532400 TRAINING & TRAVEL 2,000.00 815.00 1,185.00 40.75
 150-5221-533500 CLOTHING ALLOWANCE 7,000.00 1,284.21 5,715.79 18.35
 150-5221-534600 CLOTHING ALLOWANCE 3,500.00 756.68 2,743.32 21.62
 150-5221-539500 REPAIRS & MAINTENANCE 500.00 100.59 399.41 20.12
 150-5221-539900 OTHER 0.00 348.75 (348.75) 100.00

Total Dept 5221 - FIRE ADMINISTRATION 855,623.00 415,862.11 439,760.89 48.60

Dept 5222 - FIRE SUPPRESSION
 150-5222-511000 SALARIES & WAGES 15,000.00 7,068.48 7,931.52 47.12
 150-5222-511200 SOCIAL SECURITY 1,148.00 554.61 593.39 48.31
 150-5222-515200 RETIREMENT 650.00 288.08 361.92 44.32
 150-5222-531100 SUPPLIES 6,000.00 2,467.95 3,532.05 41.13
 150-5222-534600 CLOTHING ALLOWANCE 3,000.00 2,257.38 2,742.62 8.58
 150-5222-535100 MOTOR FUEL & OIL 7,000.00 4,366.45 2,633.55 62.38
 150-5222-539500 REPAIRS & MAINTENANCE 35,000.00 3,922.22 31,077.78 11.21

Total Dept 5222 - FIRE SUPPRESSION 67,798.00 18,925.17 48,872.83 27.91

Dept 5223 - FIRE TRAINING
 150-5223-511000 SALARIES & WAGES 37,000.00 13,180.08 23,819.92 35.62
 150-5223-511200 SOCIAL SECURITY 2,831.00 1,003.59 1,827.41 35.45
 150-5223-515200 RETIREMENT 1,800.00 374.81 1,425.19 20.82
 150-5223-531100 SUPPLIES 1,000.00 181.66 818.34 18.17
 150-5223-533500 TRAINING & TRAVEL 2,000.00 303.80 1,696.20 15.19

GL NUMBER	DESCRIPTION	2019 AMENDED BUDGET	YTD BALANCE 06/30/2019	AVAILABLE BALANCE	% BDDT USED
Fund 150 - FIRE/AMBULANCE FUND					
Expenditures					
Total Dept 5223 - FIRE TRAINING		44,631.00	15,043.94	29,587.06	33.71
Dept 5231 - AMBULANCE					
150-5231-511000	SALARIES & WAGES	180,785.00	97,697.76	83,087.24	54.04
150-5231-511200	SOCIAL SECURITY	13,830.00	7,457.11	6,372.89	53.92
150-5231-515200	RETIREMENT	8,000.00	1,428.28	6,571.72	17.85
150-5231-515400	HEALTH	1,000.00	507.38	492.62	50.74
150-5231-515900	OTHER FRINGE BENEFITS	0.00	(4.84)	4.84	100.00
150-5231-521900	PROFESSIONAL SERVICES	68,700.00	37,139.99	31,560.01	54.06
150-5231-531100	SUPPLIES	50,000.00	23,750.65	26,249.35	47.50
150-5231-531500	POSTAGE	600.00	103.19	496.81	17.20
150-5231-535100	MOTOR FUEL & OIL	12,000.00	5,145.75	6,854.25	42.88
150-5231-539500	REPAIRS & MAINTENANCE	15,000.00	855.59	14,144.41	5.70
Total Dept 5231 - AMBULANCE		349,915.00	174,080.86	175,834.14	49.75
Dept 5232 - AMBULANCE TRAINING					
150-5232-511000	SALARIES & WAGES	15,000.00	3,080.35	11,919.65	20.54
150-5232-511200	SOCIAL SECURITY	1,224.00	227.05	996.95	18.55
150-5232-515200	RETIREMENT	800.00	107.19	692.81	13.40
150-5232-531100	SUPPLIES	1,000.00	427.24	572.76	42.72
150-5232-532400	MEMBERSHIP DUES	500.00	0.00	500.00	0.00
150-5232-533500	TRAINING & TRAVEL	2,200.00	586.69	1,613.31	26.67
Total Dept 5232 - AMBULANCE TRAINING		20,724.00	4,428.52	16,295.48	21.37
Dept 5700 - CAPITAL OUTLAY EXPENDITURES					
150-5700-571300	FIRE DEPT CAPITAL EQUIP	17,000.00	2,812.00	14,188.00	16.54
150-5700-571400	AMBULANCE CAPITAL EQUIP	17,000.00	0.00	17,000.00	0.00
150-5700-572100	FIRE ADMINISTRATION	2,000.00	1,406.96	593.04	70.35
Total Dept 5700 - CAPITAL OUTLAY EXPENDITURES		36,000.00	4,218.96	31,781.04	11.72
Dept 5880 - USE OF GRANTS/DONATIONS					
150-5880-580600	DONATED FUND EXPENDITURES	0.00	1,066.85	(1,066.85)	100.00
Total Dept 5880 - USE OF GRANTS/DONATIONS		0.00	1,066.85	(1,066.85)	100.00
Dept 5900 - OTHER FINANCING USES					
150-5900-592500	TRANSFER TO DESIGNATED FUNDS	32,546.00	0.00	32,546.00	0.00
Total Dept 5900 - OTHER FINANCING USES		32,546.00	0.00	32,546.00	0.00
TOTAL EXPENDITURES					
		1,433,064.00	646,878.68	786,185.32	45.14
Fund 150 - FIRE/AMBULANCE FUND:					
TOTAL REVENUES		1,433,064.00	619,310.69	813,753.31	43.22
TOTAL EXPENDITURES		1,433,064.00	646,878.68	786,185.32	45.14

GL NUMBER	DESCRIPTION	2019 AMENDED BUDGET	YTD BALANCE 06/30/2019	AVAILABLE BALANCE	% BDC % USED
Fund 150 - FIRE/AMBULANCE FUND					
NET OF REVENUES & EXPENDITURES		0.00	(27,567.99)	27,567.99	100.00