

Village of Mukwonago
Notice of Meeting and Agenda

JOINT VILLAGE & TOWN BOARD MEETING MEETING
Monday, October 18, 2021

Time: **6:30 pm**

Place: **Mukwonago Municipal Building, 440 River Crest Ct., Mukwonago, WI 53149**

1. Roll Call

2. New Business

- 2.1 Review of Fire Department Financials and EMS Reports for September.
[Financials 09-30-2021.pdf](#)
[Fire-EMS Reports.pdf](#)
- 2.2 Discussion and possible action on Fire Department Fee Schedules for 2022
[Proposed Fee Schedule 2022 Board Report.xlsx](#)
[Resident-NResident Self-Commercial Pay 2016-2020 for 2022 Budget.xlsx](#)
- 2.3 Discussion and possible action on Paid on Call pay rates for 2022.
[Proposed POC Pay Rate 2022.xlsx](#)
- 2.4 Discussion and possible action to set future date for Fire Department Operation Discussion.
- 2.5 Discussion and possible action on the Fire Department 2022 Annual Budget.
[Fire Dept Proposed 2022 Operating Budget.pdf](#)
[Capital Requests - FIRE.pdf](#)

3. Adjourn

It is possible that 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, 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 Municipal Clerk's Office, (262) 363-6420.

PERIOD ENDING 09/30/2021

GL NUMBER	DESCRIPTION	2021 AMENDED BUDGET	YTD BALANCE 09/30/2021	ACTIVITY FOR MONTH 09/30/2021	AVAILABLE BALANCE	% BUDGET USED
Fund 150 - FIRE/AMBULANCE FUND						
Revenues						
Dept 4100 - TAXES						
150-4100-411100	GENERAL PROPERTY TAX	191,015.00	143,261.28	15,917.92	47,753.72	75.00
Total Dept 4100 - TAXES		191,015.00	143,261.28	15,917.92	47,753.72	75.00
Dept 4300 - INTERGOV T REVENUES						
150-4300-434200	STATE AID OR GRANT	0.00	5,325.00	0.00	(5,325.00)	100.00
150-4300-434400	EMS ACT102 GRANT	6,000.00	0.00	0.00	6,000.00	0.00
150-4300-434700	STATE FIRE DUES PROGRAM	36,296.00	40,998.03	0.00	(4,702.03)	112.95
Total Dept 4300 - INTERGOV T REVENUES		42,296.00	46,323.03	0.00	(4,027.03)	109.52
Dept 4620 - PUBLIC SAFETY						
150-4620-432000	FIRE DEPT CHARGES FOR SERVICES	1,500.00	62.00	0.00	1,438.00	4.13
150-4620-432500	AMBULANCE COUNTY COLLECTIONS	23,000.00	19,831.51	1,592.09	3,168.49	86.22
150-4620-473000	EBIX AMBULANCE REVENUE	637,478.00	747,810.16	89,001.96	(110,332.16)	117.31
150-4620-473700	EBIX FIRE REVENUE	10,500.00	0.00	0.00	10,500.00	0.00
150-4620-474100	EBIX INTERFACILITY ALS& BLS	327,051.00	0.00	0.00	327,051.00	0.00
150-4620-474200	EBIX INTERFACILITYCRITICALCARE	88,620.00	0.00	0.00	88,620.00	0.00
Total Dept 4620 - PUBLIC SAFETY		1,088,149.00	767,703.67	90,594.05	320,445.33	70.55
Dept 4700 - INTERGOV T CHARGES FOR SERVICE						
150-4700-434700	STATE FIRE DUES PROGRAM	36,296.00	36,988.20	36,988.20	(692.20)	101.91
150-4700-473100	FIRE/AMBULANCE SERVICE TO TOWN	191,015.00	142,874.53	(5,694.83)	48,140.47	74.80
Total Dept 4700 - INTERGOV T CHARGES FOR SERVICE		227,311.00	179,862.73	31,293.37	47,448.27	79.13
Dept 4800 - MISC REVENUE						
150-4800-489000	DONATIONS RECEIVED	0.00	700.00	0.00	(700.00)	100.00
150-4800-489900	MISC. REVENUES	0.00	210.11	0.00	(210.11)	100.00
Total Dept 4800 - MISC REVENUE		0.00	910.11	0.00	(910.11)	100.00
Dept 4810 - INTEREST REVENUE						
150-4810-487100	INTEREST REVENUE	1,000.00	181.42	0.00	818.58	18.14
Total Dept 4810 - INTEREST REVENUE		1,000.00	181.42	0.00	818.58	18.14
Dept 4820 - COMMERCIAL REVENUE						
150-4820-488000	SALE OF OWNED PROPERTY	0.00	37,662.04	0.00	(37,662.04)	100.00
Total Dept 4820 - COMMERCIAL REVENUE		0.00	37,662.04	0.00	(37,662.04)	100.00
TOTAL REVENUES		1,549,771.00	1,175,904.28	137,805.34	373,866.72	75.88
Expenditures						
Dept 5140 - ADMINISTRATIVE & GENERAL						

PERIOD ENDING 09/30/2021

GL NUMBER	DESCRIPTION	2021 AMENDED BUDGET	YTD BALANCE 09/30/2021	ACTIVITY FOR MONTH 09/30/2021	AVAILABLE BALANCE	% BDGT USED
Fund 150 - FIRE/AMBULANCE FUND						
Expenditures						
150-5140-511000	SALARIES & WAGES	21,446.00	16,084.53	1,787.17	5,361.47	75.00
150-5140-511200	SOCIAL SECURITY	1,640.00	1,230.03	136.67	409.97	75.00
150-5140-515200	RETIREMENT	1,683.00	1,282.25	140.25	420.75	75.00
150-5140-515400	HEALTH	2,097.00	1,572.75	174.75	524.25	75.00
150-5140-515900	OTHER FRINGE BENEFITS	22.00	16.47	1.83	5.53	74.86
Total Dept 5140 - ADMINISTRATIVE & GENERAL		26,888.00	20,166.03	2,240.67	6,721.97	75.00
Dept 5221 - FIRE ADMINISTRATION						
150-5221-511000	SALARIES & WAGES	533,769.00	330,290.35	38,213.12	203,478.65	61.88
150-5221-511100	OVERTIME	41,975.00	56,879.72	2,876.24	(14,904.72)	135.51
150-5221-511200	SOCIAL SECURITY	44,046.00	28,629.93	3,026.70	15,416.07	65.00
150-5221-515200	RETIREMENT	67,592.00	45,567.65	4,864.97	22,024.35	67.42
150-5221-515400	HEALTH	114,636.00	66,917.52	6,658.86	47,718.48	58.37
150-5221-515900	OTHER FRINGE BENEFITS	3,845.00	3,522.90	68.32	322.10	91.62
150-5221-521900	PROFESSIONAL SERVICES	38,000.00	30,458.47	660.99	7,541.53	80.15
150-5221-522100	WATER-SEWER	2,500.00	1,413.02	0.00	1,086.98	56.52
150-5221-522200	ELECTRIC	19,000.00	12,995.84	915.46	6,004.16	68.40
150-5221-522500	TELEPHONE	14,500.00	12,474.06	1,339.94	2,025.94	86.03
150-5221-522600	INSURANCE PREMIUMS	83,000.00	54,467.00	0.00	28,533.00	65.62
150-5221-531100	SUPPLIES	6,000.00	4,662.78	239.77	1,337.22	77.71
150-5221-531300	FIRE PREVENTION MATERIALS	2,750.00	1,468.32	0.00	1,281.68	53.39
150-5221-532400	MEMBERSHIP DUES	1,500.00	745.25	0.00	754.75	49.68
150-5221-533500	TRAINING & TRAVEL	7,000.00	1,918.48	0.00	5,081.52	27.41
150-5221-534600	CLOTHING ALLOWANCE	3,500.00	3,055.82	357.00	444.18	87.31
150-5221-539500	REPAIRS & MAINTENANCE	500.00	549.12	0.00	(49.12)	109.82
150-5221-539900	OTHER	0.00	5,964.07	620.62	(5,964.07)	100.00
Total Dept 5221 - FIRE ADMINISTRATION		984,113.00	661,980.30	59,841.99	322,132.70	67.27
Dept 5222 - FIRE SUPPRESSION						
150-5222-511000	SALARIES & WAGES	15,000.00	10,413.02	987.56	4,586.98	69.42
150-5222-511200	SOCIAL SECURITY	1,148.00	798.58	75.51	349.42	69.56
150-5222-515200	RETIREMENT	650.00	618.67	43.43	31.33	95.18
150-5222-531100	SUPPLIES	6,500.00	5,447.84	374.65	1,052.16	83.81
150-5222-534600	CLOTHING ALLOWANCE	3,000.00	244.25	0.00	2,755.75	8.14
150-5222-535100	MOTOR FUEL & OIL	7,000.00	3,623.32	0.00	3,376.68	51.76
150-5222-539500	REPAIRS & MAINTENANCE	30,000.00	12,677.71	0.00	17,322.29	42.26
Total Dept 5222 - FIRE SUPPRESSION		63,298.00	33,823.39	1,481.15	29,474.61	53.44
Dept 5223 - FIRE TRAINING						
150-5223-511000	SALARIES & WAGES	32,000.00	13,794.22	1,406.63	18,205.78	43.11
150-5223-511200	SOCIAL SECURITY	2,678.00	1,055.33	107.66	1,622.67	39.41
150-5223-515200	RETIREMENT	1,800.00	547.54	63.39	1,252.46	30.42
150-5223-531100	SUPPLIES	1,000.00	201.19	14.83	798.81	20.12
150-5223-533500	TRAINING & TRAVEL	2,000.00	2,975.31	101.14	(975.31)	148.77
Total Dept 5223 - FIRE TRAINING		39,478.00	18,573.59	1,693.65	20,904.41	47.05
Dept 5231 - AMBULANCE						
150-5231-511000	SALARIES & WAGES	174,546.00	121,419.18	13,373.16	53,126.82	69.56

PERIOD ENDING 09/30/2021

GL NUMBER	DESCRIPTION	2021 AMENDED BUDGET	YTD BALANCE 09/30/2021	ACTIVITY FOR MONTH 09/30/2021	AVAILABLE BALANCE	% BDC USED
Fund 150 - FIRE/AMBULANCE FUND						
Expenditures						
150-5231-511200	SOCIAL SECURITY	13,158.00	9,223.06	1,022.99	3,934.94	70.09
150-5231-515200	RETIREMENT	7,639.00	8,411.78	894.85	(772.78)	110.12
150-5231-515400	HEALTH	1,000.00	739.61	0.00	260.39	73.96
150-5231-515900	OTHER FRINGE BENEFITS	50.00	8.37	0.00	41.63	16.74
150-5231-521900	PROFESSIONAL SERVICES	68,500.00	52,120.26	5,734.92	16,379.74	76.09
150-5231-531100	SUPPLIES	55,000.00	39,961.06	3,735.68	15,038.94	72.66
150-5231-531500	POSTAGE	500.00	157.70	6.36	342.30	31.54
150-5231-535100	MOTOR FUEL & OIL	12,000.00	10,940.73	0.00	1,059.27	91.17
150-5231-539500	REPAIRS & MAINTENANCE	13,000.00	15,336.61	2,477.79	(2,336.61)	117.97
Total Dept 5231 - AMBULANCE		345,393.00	258,318.36	27,245.75	87,074.64	74.79
Dept 5232 - AMBULANCE TRAINING						
150-5232-511000	SALARIES & WAGES	17,000.00	7,450.86	638.89	9,549.14	43.83
150-5232-511200	SOCIAL SECURITY	1,301.00	570.03	48.90	730.97	43.81
150-5232-515200	RETIREMENT	800.00	303.60	30.65	496.40	37.95
150-5232-531100	SUPPLIES	1,000.00	3.00	0.00	997.00	0.30
150-5232-532400	MEMBERSHIP DUES	500.00	0.00	0.00	500.00	0.00
150-5232-533500	TRAINING & TRAVEL	2,000.00	2,392.94	(642.10)	(392.94)	119.65
Total Dept 5232 - AMBULANCE TRAINING		22,601.00	10,720.43	76.34	11,880.57	47.43
Dept 5700 - CAPITAL OUTLAY EXPENDITURES						
150-5700-571300	FIRE DEPT CAPITAL EQUIP	18,000.00	8,677.72	787.96	9,322.28	48.21
150-5700-571400	AMBULANCE CAPITAL EQUIP	18,000.00	8,757.90	0.00	9,242.10	48.66
150-5700-572100	FIRE ADMINISTRATION	2,000.00	0.00	0.00	2,000.00	0.00
Total Dept 5700 - CAPITAL OUTLAY EXPENDITURES		38,000.00	17,435.62	787.96	20,564.38	45.88
Dept 5880 - USE OF GRANTS/DONATIONS						
150-5880-580500	ACT 102 EXPENSES	0.00	2,140.80	0.00	(2,140.80)	100.00
Total Dept 5880 - USE OF GRANTS/DONATIONS		0.00	2,140.80	0.00	(2,140.80)	100.00
Dept 5900 - OTHER FINANCING USES						
150-5900-592500	TRANSFER TO DESIGNATED FUNDS	30,000.00	0.00	0.00	30,000.00	0.00
Total Dept 5900 - OTHER FINANCING USES		30,000.00	0.00	0.00	30,000.00	0.00
TOTAL EXPENDITURES		1,549,771.00	1,023,158.52	93,367.51	526,612.48	66.02
Fund 150 - FIRE/AMBULANCE FUND:						
TOTAL REVENUES		1,549,771.00	1,175,904.28	137,805.34	373,866.72	75.88
TOTAL EXPENDITURES		1,549,771.00	1,023,158.52	93,367.51	526,612.48	66.02
NET OF REVENUES & EXPENDITURES		0.00	152,745.76	44,437.83	(152,745.76)	100.00

10/05/2021					Year to Date Intercept Report	Page: 1
AUSTIN					VILLAGE OF MUKWONAGO	
MEDINTERV2					Posting Dates: 01/01/2021 - 09/30/2021	
Financial Class	Encounters	Procedures	Charges	Payments	Adjustments	Proc/Enc
EAGLE FIRE DEPT	1	1	500.00	1,000.00	1.00	500.00
EAST TROY EMS	65	167	34,880.12	31,273.21	2,161.36	2.57
						536.62
Report Total	66	168	35,380.12	32,273.21	2,161.36	2.55
						536.06

ebix, Inc.

10/05/2021
 User: AUSTIN
 Qry: MFDINTERFY2
 Type Procedures

VILLAGE OF MUKWONAGO
 Interfacility Summary - Year to Date
 Posting Dates: 01/01/2021 - 09/30/2021
 Procedures

Page: 1

Type	Procedures	Charges	Minutes	Payments	Adjustments
DNG	A0382 BASIC SUPPORT ROUTINE SUPPLIES	220 2,508.42	21,777	2,182.76	.00
DNG	A0384 BLS DEFIBRILLATION SUPPLIES	2 144.00	182	72.00	.00
DNG	A0392 ALS DEFIBRILLATION SUPPLIES	76 8,816.00	9,338	7,876.00	.00
DNG	A0394 ALS IV DRUG THERAPY SUPPLIES	8 167.45	1,049	171.45	.00
DNG	A0398 ALS ROUTINE DISPOSABLE SUPPLIES	294 11,827.05	33,738	11,840.59	.00
DNG	A0422 AMBULANCE 02 LIFE SUSTAINING	409 4,360.38	45,094	4,286.42	17.27
DNG	A0425 DNG MILEAGE	8,665 66,342.54	76,144	66,393.43	10.76
DNG	A0425 GROUND MILEAGE	0 .00	0	.00	810.43-
DNG	A0427 ALS1-EMERGENCY DNG	223 96,376.14	25,896	99,879.48	.00
DNG	A0427 ALS1-EMERGENCY INTERCEPT	0 .00	246	.00	.00
DNG	A0429 BLS-EMERGENCY DNG	199 72,425.20	25,186	68,438.96	.00
DNG	A0434 CRITICAL CARE DNG	121 89,449.25	15,240	91,694.72	.00
DNG	J7030 NORMAL SALINE SOLUTION INFUS	3 33.00	492	11.00	.00
DNG	J7040 NORMAL SALINE SOLUTION INFUS	3 30.00	424	40.00	.00
DNG	93005 ELECTROCARDIOGRAM, TRACING	8 792.00	865	787.00	.00
DNG	94760 NONINVASIVE EAR OR PULSE OXIMETRY	36 1,186.38	5,289	1,208.64	.00
DNG	TOTAL	10,267 354,457.81	260,960	354,882.45	782.40-

Other	A0382 BASIC SUPPORT ROUTINE SUPPLIES	4 153.97	0	36.77	39.51
Other	A0390 ALS - ADVANCED LIFE SUPPORT MILEAG	24 634.40	0	170.16	464.24
Other	A0392 ALS DEFIBRILLATION SUPPLIES	3 348.00	0	28.00	88.00
Other	A0394 ALS IV DRUG THERAPY SUPPLIES	2 30.40	0	5.70	13.04
Other	A0398 ALS ROUTINE DISPOSABLE SUPPLIES	5 290.65	0	74.97	69.27
Other	A0422 AMBULANCE 02 LIFE SUSTAINING	6 62.76	0	7.44	50.19
Other	A0425 GROUND MILEAGE	362 8,844.13	0	2,781.00	2,719.03
Other	A0427 ALS-EMERGENCY INTERFACILITY	15 21,750.00	0	6,683.76	7,976.41
Other	A0427 ALS1-EMERGENCY INTERCEPT	3 1,500.00	0	1,500.00	.00
Other	A0427 ALS1-EMERGENCY NON RESIDENT	1 1,750.00	0	2,384.03	1,317.82
Other	A0429 BLS-EMERGENCY NON RESIDENT	2 2,000.00	0	432.18	567.80
Other	A0429 BLS-EMERGENCY NON RESIDENT	1 1,300.00	0	.00	.00
Other	J7030 NORMAL SALINE SOLUTION INFUS	0 .00	0	.00	.00
Other	J7040 NORMAL SALINE SOLUTION INFUS	0 .00	0	.00	.00
Other	93005 ELECTROCARDIOGRAM, TRACING	3 297.00	0	79.25	13.90
Other	94760 NONINVASIVE EAR OR PULSE OXIMETRY	3 105.00	0	.00	.00
Other	TOTAL	434 39,066.31	0	14,183.26	13,319.23
TOTAL		10,701 393,524.12	260,960	369,065.71	12,536.83

ebix, Inc.

10/05/2021
User: AUSTIN
Qty: MEDFTH
Current
Quantity

Current
Charges

Current
Payments

VILLAGE OF MUKWONAGO
ERF Summary
Posting Dates: 09/01/2021 - 09/30/2021
Current
Adjustments

YTD
Quantity

YTD
Charges

YTD
Payments

YTD
Adjustments

Page: 1

1	625.00	25.00	625.00	9	5,625.00	5,345.43	2,279.57
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ebix, Inc.

10/05/2021

User: AUSTIN

City: MFDALSBLSA

Year Run Category

VILLAGE OF MUKWONAGO
Five Year Run Summary

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Year Run Category	Run Type	Qty	Charges	Amount Paid	Amount Adjusted	Balance
2021 DMG	ALSI BLS CRIT CARE Subtotal	223 198 120 541	96,376.14 72,060.12 88,710.00 257,146.26	85,139.46- 62,597.68- 82,056.75- 229,793.89-	.00 .00 .00 .00	11,236.68 9,462.44 6,653.25 27,352.37
Intercept	Intercept Subtotal	91 91	45,500.00 45,500.00	40,000.00- 40,000.00-	.00 .00	5,500.00 5,500.00
Non-Resident	ALSI BLS Subtotal	109 1 28 138	149,500.00 1,275.00 30,625.00 181,400.00	39,545.17- 625.52- 9,081.45- 49,252.14-	60,138.69- 649.48- 11,554.05- 72,342.22-	49,816.14 .00 9,989.50 59,805.64
Non-Transport	Non-Transport Subtotal	122 122	15,250.00 15,250.00	8,631.16- 8,631.16-	1,993.87- 1,993.87-	4,624.97 4,624.97
Resident	ALSI BLS CRIT CARE Subtotal	279 4 90 10 383	306,750.00 5,100.00 83,400.00 19,500.00 414,750.00	101,405.92- 1,620.66- 26,852.62- 9,123.63- 139,002.83-	141,329.94- 862.79- 47,668.84- 10,376.37- 200,237.94-	64,014.14 2,616.55 8,878.54 .00 75,509.23
TOTAL		1,275	914,046.26	466,680.02-	274,574.03-	172,792.21
2020 DMG	ALSI BLS CRIT CARE Subtotal	391 213 186 790	169,508.85 73,712.52 137,927.85 381,149.22	168,220.15- 73,187.25- 136,905.65- 378,313.05-	1,033.65- 525.25- 1,022.20- 2,581.10-	255.05 .02 .00 255.07
Intercept	Intercept Subtotal	115 115	57,500.00 57,500.00	57,500.00- 57,500.00-	.00 .00	.00 .00
Interfacility	ALSI	23	28,925.00	16,895.41-	12,029.59-	.00

ebix, Inc.

Runs by City

Scene Incident City Name (Scene.17)			Number of Runs	Percent of Total Runs
Village of Mukwonago			1,099	72.07%
Town of Mukwonago			172	11.28%
MUKW_V			67	4.39%
EAGL_T			30	1.97%
Village of Eagle			29	1.90%
East Troy			19	1.25%
Village of Big Bend			17	1.11%
Village of North Prairie			11	0.72%
ESTY_V			8	0.52%
ESTY_T			7	0.46%
MUKW_T			6	0.39%
Village of Vernon			5	0.33%
EAGL			4	0.26%
LAFT_T			3	0.20%
Mukwonago			3	0.20%
SPRP_T			2	0.13%
BGBD_V			1	0.07%
City of Delafield			1	0.07%
EAGL_V			1	0.07%
East Troy			1	0.07%
NRPR_V			1	0.07%
SUMM_V			1	0.07%
Town of Eagle			1	0.07%
VERN_V			1	0.07%
Village of Hartland			1	0.07%
WALWCO			1	0.07%
Total: 1,525			Total: 100.00%	

Report Filters

Incident Date: is between '01/01/2021' and '09/30/2021'

Response Primary Role Of Unit (eResponse.07)		
Number of Runs	Percent of Total Runs	
815	53.44%	ALS Ground Transport
305	20.00%	BLS Ground Transport
248	16.26%	Non-Transport (Vital Signs / Canceled)
131	8.59%	Critical Care Ground Transport
17	1.11%	Non-Transport BLS (First Aid or Lift Assist)
7	0.46%	Non-Transport ALS (Meds Given)
2	0.13%	
Total: 1,525		Total: 100.00%

Report Filters

Incident Date: is between '01/01/2021' and '09/30/2021'

Incident Type Report (Summary)

Basic Incident Type Code And Description (FD1.21)	Total Incidents	Total Incidents Percent of	Total Property Loss	Total Content Loss	Total Loss	Total Loss Percent of Total
Incident Type Category (FD1.21): 1 - Fire						
100 - Fire, other	1	0.06%				
111 - Building fire	12	0.69%	5,000.00		5,000.00	7.12%
114 - Chimney or flue fire, confined to chimney or flue	1	0.06%				
131 - Passenger vehicle fire	2	0.12%	5,000.00	200.00	5,200.00	7.41%
134 - Water vehicle fire	1	0.06%	10,000.00	50,000.00	60,000.00	85.47%
141 - Forest, woods or wildland fire	1	0.06%				
142 - Brush or brush-and-grass mixture fire	2	0.12%	0.00	0.00	0.00	0.00%
143 - Grass fire	4	0.23%	0.00	0.00	0.00	0.00%
Incident Type Category (FD1.21): 3 - Rescue & Emergency Medical Service Incident						
311 - Medical assist, assist EMS crew	17	0.98%				
321 - EMS call, excluding vehicle accident with injury	674	39.00%				
3212 - Interfacility Transfer	571	33.04%				
3213 - Intercept	99	5.73%				
322 - Motor vehicle accident with injuries	33	1.91%				
324 - Motor vehicle accident with no injuries	18	1.04%				
331 - Lock-in (if lock out, use 511)	2	0.12%				
341 - Search for person on land	1	0.06%				
354 - Trench/below-grade rescue	1	0.06%				
360 - Water & ice-related rescue, other	1	0.06%				
381 - Rescue or EMS standby	2	0.12%				
Incident Type Category (FD1.21): 4 - Hazardous Condition (No Fire)						
411 - Gasoline or other flammable liquid spill	1	0.06%				
412 - Gas leak (natural gas or LPG)	2	0.12%				
413 - Oil or other combustible liquid spill	5	0.29%				
424 - Carbon monoxide incident	1	0.06%				
440 - Electrical wiring/equipment problem, other	2	0.12%				
444 - Power line down	7	0.41%				
445 - Arcing, shorted electrical equipment	7	0.41%				
463 - Vehicle accident, general cleanup	1	0.06%				
Incident Type Category (FD1.21): 5 - Service Call						
500 - Service call, other	2	0.12%				
511 - Lock-out	1	0.06%				
522 - Water or steam leak	1	0.06%				
542 - Animal rescue	1	0.06%				
550 - Public service assistance, other	3	0.17%				
551 - Assist police or other governmental agency	6	0.35%				
553 - Public service	1	0.06%				
561 - Unauthorized burning	2	0.12%				
571 - Cover assignment, standby, moveup	10	0.58%				
Incident Type Category (FD1.21): 6 - Good Intent Call						
Total: 27		Total: 1.56%	Total: 0.00	Total: 0.00	Total: 0.00	Total: 0.00%

611 - Dispatched and cancelled en route	147	8.51%
622 - No incident found on arrival at dispatch address	15	0.87%
631 - Authorized controlled burning	3	0.17%
651 - Smoke scare, odor of smoke	10	0.58%
671 - HazMat release investigation w/no HazMat	1	0.06%
Incident Type Category (FD1.21): 7 - False Alarm & False Call		
Total: 176	Total: 10.19%	Total: 0.00
700 - False alarm or false call, other	2	0.12%
711 - Municipal alarm system, malicious false alarm	1	0.06%
733 - Smoke detector activation due to malfunction	4	0.23%
734 - Heat detector activation due to malfunction	1	0.06%
735 - Alarm system sounded due to malfunction	8	0.46%
736 - CO detector activation due to malfunction	4	0.23%
740 - Unintentional transmission of alarm, other	1	0.06%
741 - Sprinkler activation, no fire - unintentional	3	0.17%
743 - Smoke detector activation, no fire - unintentional	2	0.12%
744 - Detector activation, no fire - unintentional	1	0.06%
745 - Alarm system activation, no fire - unintentional	19	1.10%
Incident Type Category (FD1.21): 8 - Severe Weather & Natural Disaster		
Total: 46	Total: 2.66%	Total: 0.00
800 - Severe weather or natural disaster, other	8	0.46%
814 - Lightning strike (no fire)	2	0.12%
Total: 1,728	Total: 10	Total: 0.00
Total: 100.00%	Total: 0.58%	Total: 0.00
Total: 20,000.00	Total: 0.00	Total: 0.00
Total: 50,200.00	Total: 0.00	Total: 0.00
Total: 70,200.00	Total: 0.00	Total: 0.00
Total: 100.00%	Total: 0.00%	Total: 0.00%

Ikwonago Fire Department
2022 Budget Proposal

[illegible]

Village of Mukwonago
Commercial and Self Pay by Run Type and Year



Year	Run Category	Run Type	Qty	Total Charges	Total Payments	Total Adjustments	Balance Due	2016-2019 Average			
								fee increase			
2016	Interfacility	BLS	9	\$ 6,431.90	\$ (4,770.23)	\$ (1,661.67)	\$ -	BLS Intf	7	\$ 100.00	\$ 660.00
2016	Interfacility	CRIT CARE	1	\$ 2,117.98	\$ (2,117.98)	\$ -	\$ -	ALS1 Intf	9	\$ 100.00	\$ 925.00
2016	Interfacility		10	\$ 8,549.88	\$ (6,888.21)	\$ (1,661.67)	\$ -	CC Intf	3	\$ 100.00	\$ 300.00
2016	Non-Resident	ALS - Non Emergency	6	\$ 8,411.49	\$ (5,389.29)	\$ (3,022.20)	\$ -				
2016	Non-Resident	ALS1	58	\$ 63,725.23	\$ (44,601.02)	\$ (19,124.21)	\$ -	NR BLS	19	\$ 200.00	\$ 3,760.00
2016	Non-Resident	BLS	20	\$ 15,861.33	\$ (11,974.90)	\$ (3,886.43)	\$ -	NR ALS 1	50	\$ 200.00	\$ 10,080.00
2016	Non-Resident	CRIT CARE	3	\$ 5,431.93	\$ (5,104.83)	\$ (327.10)	\$ -				
2016	Non-Resident	FIRE TRUCK FEE	10	\$ 6,250.00	\$ (3,128.86)	\$ (3,121.14)	\$ -	R BLS	29	\$ 75.00	\$ 2,175.00
2016	Non-Resident		97	\$ 99,679.98	\$ (70,198.90)	\$ (29,481.08)	\$ -	R ALS1	77	\$ 75.00	\$ 5,760.00
2016	Non-Transport	Non-Transport	19	\$ 3,587.15	\$ (2,639.71)	\$ (947.44)	\$ -				
2016	Non-Transport		19	\$ 3,587.15	\$ (2,639.71)	\$ (947.44)	\$ -				
2016	Resident	ALS - Non Emergency	1	\$ 1,330.81	\$ (1,225.42)	\$ (105.39)	\$ -	Mileage	3104	\$ 1.00	\$ 3,104.00
2016	Resident	ALS1	79	\$ 87,866.97	\$ (62,233.61)	\$ (25,633.36)	\$ -				
2016	Resident	BLS	24	\$ 16,389.98	\$ (12,761.24)	\$ (3,628.74)	\$ -	Ave	175	Total	\$ 26,764.00
2016	Resident	CRIT CARE	1	\$ 1,916.52	\$ (1,609.82)	\$ (306.70)	\$ -				
2016	Resident	FIRE TRUCK FEE	15	\$ 9,375.00	\$ (7,750.00)	\$ (1,625.00)	\$ -				
2016	Resident		120	\$ 116,879.28	\$ (85,580.09)	\$ (31,299.19)	\$ -	70% Collection rate		\$ 18,734.80	\$ 8,029.20
2016	Total		246	\$ 228,696.29	\$ (165,306.91)	\$ (63,389.38)	\$ -	57% Collections		\$ 4,576.64	
								Total Revenue		\$ 23,311.44	
2017	Intercept	Intercept	1	\$ 490.00	\$ (490.00)	\$ -	\$ -				
2017	Intercept		1	\$ 490.00	\$ (490.00)	\$ -	\$ -				Total w/fee increase
2017	Interfacility	ALS1	9	\$ 12,931.95	\$ (10,160.11)	\$ (2,771.84)	\$ -	2% 2022 Municiple increase		\$ 7,640.60	\$ 30,952.04
2017	Interfacility	BLS	12	\$ 15,499.07	\$ (11,788.73)	\$ (3,710.34)	\$ -	2% 2023 Municiple increase		\$ 7,793.40	
2017	Interfacility	CRIT CARE	4	\$ 6,085.62	\$ (3,957.05)	\$ (2,128.57)	\$ -	2% 2024 Municiple increase		\$ 7,949.26	
2017	Interfacility		25	\$ 34,516.64	\$ (25,905.89)	\$ (8,610.75)	\$ -	2% 2025 Municiple increase		\$ 8,108.26	
2017	Non-Resident	ALS1	48	\$ 58,407.62	\$ (40,975.58)	\$ (17,377.47)	\$ 54.57				
2017	Non-Resident	BLS	13	\$ 9,153.04	\$ (6,960.36)	\$ (2,192.68)	\$ -				
2017	Non-Resident	FIRE TRUCK FEE	7	\$ 3,750.00	\$ (2,750.00)	\$ (1,000.00)	\$ -				
2017	Non-Resident		68	\$ 71,310.66	\$ (50,685.94)	\$ (20,570.15)	\$ 54.57				
2017	Non-Transport	BLS Non-Transport	6	\$ 725.78	\$ (674.16)	\$ (51.62)	\$ -				
2017	Non-Transport	Lift Assist	2	\$ 190.00	\$ (95.00)	\$ (95.00)	\$ -				
2017	Non-Transport	Non-Transport	8	\$ 3,798.71	\$ (2,382.53)	\$ (1,416.18)	\$ -				
2017	Non-Transport		16	\$ 4,714.49	\$ (3,151.69)	\$ (1,562.80)	\$ -				
2017	Resident	ALS1	88	\$ 99,471.14	\$ (74,806.23)	\$ (24,780.75)	\$ (115.84)				
2017	Resident	BLS	26	\$ 17,239.06	\$ (13,220.37)	\$ (4,018.69)	\$ -				
2017	Resident	FIRE TRUCK FEE	9	\$ 5,625.00	\$ (4,250.00)	\$ (1,375.00)	\$ -				
2017	Resident		123	\$ 122,335.20	\$ (92,276.60)	\$ (30,174.44)	\$ (115.84)				
2017	Total		233	\$ 233,366.99	\$ (172,510.12)	\$ (60,918.14)	\$ (61.27)				
2018	Intercept	Intercept	3	\$ 990.00	\$ (990.00)	\$ -	\$ -				
2018	Intercept		3	\$ 990.00	\$ (990.00)	\$ -	\$ -				
2018	Interfacility	ALS1	6	\$ 8,596.62	\$ (8,441.10)	\$ (155.52)	\$ -				
2018	Interfacility	BLS	5	\$ 6,213.76	\$ (5,417.42)	\$ (796.34)	\$ -				
2018	Interfacility	CRIT CARE	5	\$ 10,750.69	\$ (7,349.51)	\$ (3,401.18)	\$ -				
2018	Interfacility		16	\$ 25,561.07	\$ (21,208.03)	\$ (4,353.04)	\$ -				
2018	Non-Resident	ALS1	48	\$ 62,790.75	\$ (39,131.16)	\$ (18,883.71)	\$ 4,775.88				
2018	Non-Resident	BLS	15	\$ 11,725.33	\$ (8,818.38)	\$ (2,379.45)	\$ 527.50				
2018	Non-Resident	FIRE TRUCK FEE	16	\$ 9,375.00	\$ (2,500.00)	\$ (6,875.00)	\$ -				
2018	Non-Resident		79	\$ 83,891.08	\$ (50,449.54)	\$ (28,138.16)	\$ 5,303.38				
2018	Non-Transport	BLS Non-Transport	5	\$ 534.86	\$ (434.58)	\$ (100.28)	\$ -				
2018	Non-Transport	Lift Assist	6	\$ 600.00	\$ (400.00)	\$ (200.00)	\$ -				
2018	Non-Transport	Non-Transport	2	\$ 336.97	\$ -	\$ (336.97)	\$ -				
2018	Non-Transport		13	\$ 1,471.83	\$ (834.58)	\$ (637.25)	\$ -				
2018	Resident	ALS1	66	\$ 83,335.69	\$ (58,836.64)	\$ (24,499.05)	\$ -				
2018	Resident	BLS	26	\$ 19,788.16	\$ (15,252.95)	\$ (3,891.41)	\$ 643.80				
2018	Resident	FIRE TRUCK FEE	8	\$ 5,000.00	\$ (2,500.00)	\$ (2,500.00)	\$ -				
2018	Resident		100	\$ 108,123.85	\$ (76,589.59)	\$ (30,890.46)	\$ 643.80				
2018	Total		211	\$ 220,037.83	\$ (150,071.74)	\$ (64,018.91)	\$ 5,947.18				
2019	Intercept	Intercept	37	\$ 18,315.00	\$ (16,735.50)	\$ (540.00)	\$ 1,039.50				
2019	Intercept		37	\$ 18,315.00	\$ (16,735.50)	\$ (540.00)	\$ 1,039.50				
2019	Interfacility	ALS1	11	\$ 14,942.15	\$ (13,298.95)	\$ (1,870.63)	\$ (227.43)				
2019	Interfacility	BLS	4	\$ 4,664.92	\$ (4,560.18)	\$ (104.74)	\$ -				
2019	Interfacility	CRIT CARE	4	\$ 5,354.35	\$ (1,255.93)	\$ (139.55)	\$ 3,958.87				
2019	Interfacility		19	\$ 24,961.42	\$ (19,115.06)	\$ (2,114.92)	\$ 3,731.44				
2019	Non-Resident	ALS1	46	\$ 60,351.42	\$ (38,864.78)	\$ (11,616.30)	\$ 9,870.34				
2019	Non-Resident	BLS	30	\$ 25,895.80	\$ (16,607.15)	\$ (3,666.98)	\$ 5,621.67				
2019	Non-Resident	CRIT CARE	1	\$ 953.25	\$ -	\$ -	\$ 953.25				
2019	Non-Resident	FIRE TRUCK FEE	23	\$ 14,375.00	\$ (6,175.00)	\$ (1,250.00)	\$ 6,950.00				
2019	Non-Resident		100	\$ 101,575.47	\$ (61,646.93)	\$ (16,533.28)	\$ 23,395.26				
2019	Non-Transport	Lift Assist	16	\$ 1,680.00	\$ (1,415.00)	\$ (55.00)	\$ 210.00				
2019	Non-Transport	Non-Transport	21	\$ 2,819.33	\$ (1,239.90)	\$ (850.35)	\$ 729.08				
2019	Non-Transport		37	\$ 4,499.33	\$ (2,654.90)	\$ (905.35)	\$ 939.08				
2019	Resident	ALS1	62	\$ 79,466.27	\$ (53,099.06)	\$ (8,370.57)	\$ 17,996.64				
2019	Resident	ALS2	1	\$ 2,415.28	\$ (2,415.28)	\$ -	\$ -				

Village of Mukwonago
Commercial and Self Pay by Run Type and Year



Year	Run Category	Run Type	Qty	Total Charges	Total Payments	Total Adjustments	Balance Due	2016-2019 Average	fee increase
2019	Resident	BLS	35	\$ 29,480.93	\$ (17,462.44)	\$ (8,510.81)	\$ 3,507.68		
2019	Resident	FIRE TRUCK FEE	2	\$ 1,250.00	\$ -	\$ (625.00)	\$ 625.00		
2019	Resident		100	\$ 112,612.48	\$ (72,976.78)	\$ (17,506.38)	\$ 22,129.32		
2019	Total		293	\$ 261,963.70	\$ (173,129.17)	\$ (37,599.93)	\$ 51,234.60		
2020	Intercept	Intercept	50	\$ 25,000.00	\$ (25,000.00)	\$ -	\$ -		
2020	Intercept		50	\$ 25,000.00	\$ (25,000.00)	\$ -	\$ -		
2020	Interfacility	ALS1	11	\$ 20,941.38	\$ (19,552.10)	\$ (1,389.28)	\$ -		
2020	Interfacility	BLS	3	\$ 3,222.38	\$ (1,969.68)	\$ (1,252.70)	\$ -		
2020	Interfacility	CRIT CARE	1	\$ 2,412.50	\$ (2,412.50)	\$ -	\$ -		
2020	Interfacility		15	\$ 26,576.26	\$ (23,934.28)	\$ (2,641.98)	\$ -		
2020	Non-Resident	ALS1	45	\$ 53,699.18	\$ (32,358.98)	\$ (17,756.16)	\$ 3,584.04		
2020	Non-Resident	ALS2	1	\$ 1,807.23	\$ (1,807.23)	\$ -	\$ -		
2020	Non-Resident	BLS	16	\$ 18,959.19	\$ (14,746.95)	\$ (3,975.87)	\$ 236.37		
2020	Non-Resident	CRIT CARE	1	\$ 2,270.31	\$ -	\$ (2,270.31)	\$ -		
2020	Non-Resident	FIRE TRUCK FEE	5	\$ 2,500.00	\$ (1,577.71)	\$ (922.29)	\$ -		
2020	Non-Resident		68	\$ 79,235.91	\$ (50,490.87)	\$ (24,924.63)	\$ 3,820.41		
2020	Non-Transport	BLS Non-Transport	8	\$ 1,328.73	\$ (714.58)	\$ (614.15)	\$ -		
2020	Non-Transport	Lift Assist	5	\$ 625.00	\$ (625.00)	\$ -	\$ -		
2020	Non-Transport	Non-Transport	8	\$ 2,468.71	\$ (1,861.93)	\$ (606.78)	\$ -		
2020	Non-Transport		21	\$ 4,422.44	\$ (3,201.51)	\$ (1,220.93)	\$ -		
2020	Resident	ALS1	77	\$ 110,780.19	\$ (90,932.92)	\$ (21,528.86)	\$ (1,681.59)		
2020	Resident	ALS2	10	\$ 19,136.91	\$ (16,085.23)	\$ (3,051.68)	\$ -		
2020	Resident	BLS	34	\$ 33,653.97	\$ (20,245.78)	\$ (12,972.69)	\$ 435.50		
2020	Resident	CRIT CARE	1	\$ 2,307.09	\$ (2,307.09)	\$ -	\$ -		
2020	Resident	FIRE TRUCK FEE	8	\$ 5,000.00	\$ (4,392.72)	\$ (607.28)	\$ -		
2020	Resident		130	\$ 170,878.16	\$ (133,963.74)	\$ (38,160.51)	\$ (1,246.09)		
2020	Total		284	\$ 306,112.77	\$ (236,590.40)	\$ (66,948.05)	\$ 2,574.32		

Village of Mukwonago
Commercial Carriers by Run Type and Year



Year	Run Category	Run Type	Qty Sum	Total Charges	Total Payments	Total Adjustments	Balance Due
2016	Interfacility	BLS	7	\$ 4,970.23	\$ (4,770.23)	\$ (200.00)	\$ -
2016	Interfacility	CRIT CARE	1	\$ 2,117.98	\$ (2,117.98)	\$ -	\$ -
2016	Interfacility		8	\$ 7,088.21	\$ (6,888.21)	\$ (200.00)	\$ -
2016	Non-Resident	ALS - Non Emergency	5	\$ 6,929.76	\$ (4,103.91)	\$ (2,825.85)	\$ -
2016	Non-Resident	ALS1	44	\$ 47,747.57	\$ (38,634.25)	\$ (9,113.32)	\$ -
2016	Non-Resident	BLS	17	\$ 13,874.90	\$ (11,437.08)	\$ (2,437.82)	\$ -
2016	Non-Resident	CRIT CARE	3	\$ 5,431.93	\$ (5,104.83)	\$ (327.10)	\$ -
2016	Non-Resident	FIRE TRUCK FEE	8	\$ 5,000.00	\$ (3,128.86)	\$ (1,871.14)	\$ -
2016	Non-Resident		77	\$ 78,984.16	\$ (62,408.93)	\$ (16,575.23)	\$ -
2016	Non-Transport	Non-Transport	13	\$ 3,031.94	\$ (2,175.13)	\$ (856.81)	\$ -
2016	Non-Transport		13	\$ 3,031.94	\$ (2,175.13)	\$ (856.81)	\$ -
2016	Resident	ALS - Non Emergency	1	\$ 1,330.81	\$ (1,225.42)	\$ (105.39)	\$ -
2016	Resident	ALS1	68	\$ 76,105.90	\$ (58,069.97)	\$ (18,035.93)	\$ -
2016	Resident	BLS	22	\$ 14,977.33	\$ (12,192.85)	\$ (2,784.48)	\$ -
2016	Resident	CRIT CARE	1	\$ 1,916.52	\$ (1,609.82)	\$ (306.70)	\$ -
2016	Resident	FIRE TRUCK FEE	10	\$ 6,250.00	\$ (5,250.00)	\$ (1,000.00)	\$ -
2016	Resident		102	\$ 100,580.56	\$ (78,348.06)	\$ (22,232.50)	\$ -
2016	Total		200	\$ 189,684.87	\$ (149,820.33)	\$ (39,864.54)	\$ -
2017	Intercept	Intercept	1	\$ 490.00	\$ (490.00)	\$ -	\$ -
2017	Intercept		1	\$ 490.00	\$ (490.00)	\$ -	\$ -
2017	Interfacility	ALS1	7	\$ 9,804.83	\$ (8,601.85)	\$ (1,202.98)	\$ -
2017	Interfacility	BLS	12	\$ 15,499.07	\$ (11,788.73)	\$ (3,710.34)	\$ -
2017	Interfacility	CRIT CARE	3	\$ 4,031.81	\$ (2,142.20)	\$ (1,889.61)	\$ -
2017	Interfacility		22	\$ 29,335.71	\$ (22,532.78)	\$ (6,802.93)	\$ -
2017	Non-Resident	ALS1	40	\$ 47,676.52	\$ (37,944.16)	\$ (9,677.79)	\$ 54.57
2017	Non-Resident	BLS	10	\$ 7,135.48	\$ (5,628.16)	\$ (1,507.32)	\$ -
2017	Non-Resident	FIRE TRUCK FEE	7	\$ 3,750.00	\$ (2,750.00)	\$ (1,000.00)	\$ -
2017	Non-Resident		57	\$ 58,562.00	\$ (46,322.32)	\$ (12,185.11)	\$ 54.57
2017	Non-Transport	BLS Non-Transport	3	\$ 341.17	\$ (289.55)	\$ (51.62)	\$ -
2017	Non-Transport	Lift Assist	1	\$ 95.00	\$ -	\$ (95.00)	\$ -
2017	Non-Transport	Non-Transport	6	\$ 2,750.00	\$ (2,382.53)	\$ (367.47)	\$ -
2017	Non-Transport		10	\$ 3,186.17	\$ (2,672.08)	\$ (514.09)	\$ -
2017	Resident	ALS1	68	\$ 77,274.01	\$ (62,555.78)	\$ (14,834.07)	\$ (115.84)
2017	Resident	BLS	18	\$ 11,789.41	\$ (10,720.82)	\$ (1,068.59)	\$ -
2017	Resident	FIRE TRUCK FEE	6	\$ 3,750.00	\$ (3,000.00)	\$ (750.00)	\$ -
2017	Resident		92	\$ 92,813.42	\$ (76,276.60)	\$ (16,652.66)	\$ (115.84)
2017	Total		182	\$ 184,387.30	\$ (148,293.78)	\$ (36,154.79)	\$ (61.27)
2018	Intercept	Intercept	2	\$ 495.00	\$ (495.00)	\$ -	\$ -
2018	Intercept		2	\$ 495.00	\$ (495.00)	\$ -	\$ -
2018	Interfacility	ALS1	4	\$ 5,691.32	\$ (5,535.80)	\$ (155.52)	\$ -
2018	Interfacility	BLS	3	\$ 3,447.48	\$ (2,795.40)	\$ (652.08)	\$ -
2018	Interfacility	CRIT CARE	5	\$ 10,750.69	\$ (7,349.51)	\$ (3,401.18)	\$ -
2018	Interfacility		12	\$ 19,889.49	\$ (15,680.71)	\$ (4,208.78)	\$ -
2018	Non-Resident	ALS1	36	\$ 46,620.47	\$ (35,166.28)	\$ (8,313.48)	\$ 3,140.71
2018	Non-Resident	BLS	10	\$ 7,413.10	\$ (5,905.21)	\$ (1,507.89)	\$ -
2018	Non-Resident	FIRE TRUCK FEE	7	\$ 4,375.00	\$ (1,875.00)	\$ (2,500.00)	\$ -

Village of Mukwonago
Commercial Carriers by Run Type and Year



Year	Run Category	Run Type	Qty Sum	Total Charges	Total Payments	Total Adjustments	Balance Due
2018	Non-Resident		53	\$ 58,408.57	\$ (42,946.49)	\$ (12,321.37)	\$ 3,140.71
2018	Non-Transport	BLS Non-Transport	3	\$ 325.40	\$ (225.12)	\$ (100.28)	\$ -
2018	Non-Transport	Lift Assist	4	\$ 400.00	\$ (300.00)	\$ (100.00)	\$ -
2018	Non-Transport		7	\$ 725.40	\$ (525.12)	\$ (200.28)	\$ -
2018	Resident	ALS1	55	\$ 68,751.10	\$ (49,991.19)	\$ (18,759.91)	\$ -
2018	Resident	BLS	22	\$ 16,460.51	\$ (12,189.10)	\$ (3,627.61)	\$ 643.80
2018	Resident	FIRE TRUCK FEE	6	\$ 3,750.00	\$ (1,875.00)	\$ (1,875.00)	\$ -
2018	Resident		83	\$ 88,961.61	\$ (64,055.29)	\$ (24,262.52)	\$ 643.80
2018	Total		157	\$ 168,480.07	\$ (123,702.61)	\$ (40,992.95)	\$ 3,784.51
2019	Intercept	Intercept	21	\$ 10,395.00	\$ (9,855.00)	\$ (45.00)	\$ 495.00
2019	Intercept		21	\$ 10,395.00	\$ (9,855.00)	\$ (45.00)	\$ 495.00
2019	Interfacility	ALS1	11	\$ 14,942.15	\$ (13,298.95)	\$ (1,870.63)	\$ (227.43)
2019	Interfacility	BLS	4	\$ 4,664.92	\$ (4,560.18)	\$ (104.74)	\$ -
2019	Interfacility	CRIT CARE	3	\$ 4,024.96	\$ (1,255.93)	\$ (139.55)	\$ 2,629.48
2019	Interfacility		18	\$ 23,632.03	\$ (19,115.06)	\$ (2,114.92)	\$ 2,402.05
2019	Non-Resident	ALS1	29	\$ 38,097.00	\$ (29,532.30)	\$ (4,820.08)	\$ 3,744.62
2019	Non-Resident	BLS	26	\$ 22,653.20	\$ (15,017.77)	\$ (2,887.83)	\$ 4,747.60
2019	Non-Resident	FIRE TRUCK FEE	17	\$ 10,625.00	\$ (4,150.00)	\$ (1,250.00)	\$ 5,225.00
2019	Non-Resident		72	\$ 71,375.20	\$ (48,700.07)	\$ (8,957.91)	\$ 13,717.22
2019	Non-Transport	Lift Assist	4	\$ 420.00	\$ (210.00)	\$ -	\$ 210.00
2019	Non-Transport	Non-Transport	12	\$ 1,672.91	\$ (688.47)	\$ (623.61)	\$ 360.83
2019	Non-Transport		16	\$ 2,092.91	\$ (898.47)	\$ (623.61)	\$ 570.83
2019	Resident	ALS1	52	\$ 66,681.12	\$ (47,714.85)	\$ (5,120.35)	\$ 13,845.92
2019	Resident	ALS2	1	\$ 2,415.28	\$ (2,415.28)	\$ -	\$ -
2019	Resident	BLS	29	\$ 24,993.50	\$ (14,728.08)	\$ (7,412.93)	\$ 2,852.49
2019	Resident	FIRE TRUCK FEE	1	\$ 625.00	\$ -	\$ -	\$ 625.00
2019	Resident		83	\$ 94,714.90	\$ (64,858.21)	\$ (12,533.28)	\$ 17,323.41
2019	Total		210	\$ 202,210.04	\$ (143,426.81)	\$ (24,274.72)	\$ 34,508.51
2020	Intercept	Intercept	34	\$ 17,000.00	\$ (17,000.00)	\$ -	\$ -
2020	Intercept		34	\$ 17,000.00	\$ (17,000.00)	\$ -	\$ -
2020	Interfacility	ALS1	9	\$ 17,417.23	\$ (16,722.86)	\$ (694.37)	\$ -
2020	Interfacility	BLS	2	\$ 1,969.68	\$ (1,969.68)	\$ -	\$ -
2020	Interfacility	CRIT CARE	1	\$ 2,412.50	\$ (2,412.50)	\$ -	\$ -
2020	Interfacility		12	\$ 21,799.41	\$ (21,105.04)	\$ (694.37)	\$ -
2020	Non-Resident	ALS1	40	\$ 45,177.08	\$ (27,563.30)	\$ (14,029.74)	\$ 3,584.04
2020	Non-Resident	BLS	14	\$ 16,845.52	\$ (12,701.99)	\$ (3,907.16)	\$ 236.37
2020	Non-Resident	CRIT CARE	1	\$ 2,270.31	\$ -	\$ (2,270.31)	\$ -
2020	Non-Resident	FIRE TRUCK FEE	4	\$ 2,500.00	\$ (1,575.00)	\$ (925.00)	\$ -
2020	Non-Resident		59	\$ 66,792.91	\$ (41,840.29)	\$ (21,132.21)	\$ 3,820.41
2020	Non-Transport	BLS Non-Transport	4	\$ 567.93	\$ (567.93)	\$ -	\$ -
2020	Non-Transport	Lift Assist	3	\$ 375.00	\$ (375.00)	\$ -	\$ -
2020	Non-Transport	Non-Transport	5	\$ 1,922.69	\$ (1,597.01)	\$ (325.68)	\$ -
2020	Non-Transport		12	\$ 2,865.62	\$ (2,539.94)	\$ (325.68)	\$ -
2020	Resident	ALS1	72	\$ 103,633.52	\$ (87,440.44)	\$ (17,874.67)	\$ (1,681.59)
2020	Resident	ALS2	10	\$ 19,136.91	\$ (16,085.23)	\$ (3,051.68)	\$ -
2020	Resident	BLS	28	\$ 27,784.22	\$ (18,371.85)	\$ (8,684.37)	\$ 728.00
2020	Resident	CRIT CARE	1	\$ 2,307.09	\$ (2,307.09)	\$ -	\$ -

Village of Mukwonago
Commercial Carriers by Run Type and Year



Year	Run Category	Run Type	Qty Sum	Total Charges	Total Payments	Total Adjustments	Balance Due
2020	Resident	FIRE TRUCK FEE	8	\$ 5,000.00	\$ (4,392.72)	\$ (607.28)	\$ -
2020	Resident		119	\$ 157,861.74	\$ (128,597.33)	\$ (30,218.00)	\$ (953.59)
2020			236	\$ 266,319.68	\$ (211,082.60)	\$ (52,370.26)	\$ 2,866.82

Village of Mukwonago
Self Pay by Run Type and Year



Year	Run Category	Run Type	Qty	Total Charges	Total Payments	Total Adjustments	Balance Due
2016	Interfacility	BLS	2	\$ 1,461.67	\$ -	\$ (1,461.67)	\$ -
2016	Interfacility		2	\$ 1,461.67	\$ -	\$ (1,461.67)	\$ -
2016	Non-Resident	ALS - Non Emergency	1	\$ 1,481.73	\$ (1,285.38)	\$ (196.35)	\$ -
2016	Non-Resident	ALS1	14	\$ 15,977.66	\$ (5,966.77)	\$ (10,010.89)	\$ -
2016	Non-Resident	BLS	3	\$ 1,986.43	\$ (537.82)	\$ (1,448.61)	\$ -
2016	Non-Resident	FIRE TRUCK FEE	2	\$ 1,250.00	\$ -	\$ (1,250.00)	\$ -
2016	Non-Resident		20	\$ 20,695.82	\$ (7,789.97)	\$ (12,905.85)	\$ -
2016	Non-Transport	Non-Transport	6	\$ 555.21	\$ (464.58)	\$ (90.63)	\$ -
2016	Non-Transport		6	\$ 555.21	\$ (464.58)	\$ (90.63)	\$ -
2016	Resident	ALS1	11	\$ 11,761.07	\$ (4,163.64)	\$ (7,597.43)	\$ -
2016	Resident	BLS	2	\$ 1,412.65	\$ (568.39)	\$ (844.26)	\$ -
2016	Resident	FIRE TRUCK FEE	5	\$ 3,125.00	\$ (2,500.00)	\$ (625.00)	\$ -
2016	Resident		18	\$ 16,298.72	\$ (7,232.03)	\$ (9,066.69)	\$ -
2016	Total		46	\$ 39,011.42	\$ (15,486.58)	\$ (23,524.84)	\$ -
2017	Interfacility	ALS1	2	\$ 3,127.12	\$ (1,558.26)	\$ (1,568.86)	\$ -
2017	Interfacility	CRIT CARE	1	\$ 2,053.81	\$ (1,814.85)	\$ (238.96)	\$ -
2017	Interfacility		3	\$ 5,180.93	\$ (3,373.11)	\$ (1,807.82)	\$ -
2017	Non-Resident	ALS1	8	\$ 10,731.10	\$ (3,031.42)	\$ (7,699.68)	\$ -
2017	Non-Resident	BLS	3	\$ 2,017.56	\$ (1,332.20)	\$ (685.36)	\$ -
2017	Non-Resident		11	\$ 12,748.66	\$ (4,363.62)	\$ (8,385.04)	\$ -
2017	Non-Transport	BLS Non-Transport	3	\$ 384.61	\$ (384.61)	\$ -	\$ -
2017	Non-Transport	Lift Assist	1	\$ 95.00	\$ (95.00)	\$ -	\$ -
2017	Non-Transport	Non-Transport	2	\$ 1,048.71	\$ -	\$ (1,048.71)	\$ -
2017	Non-Transport		6	\$ 1,528.32	\$ (479.61)	\$ (1,048.71)	\$ -
2017	Resident	ALS1	20	\$ 22,197.13	\$ (12,250.45)	\$ (9,946.68)	\$ -
2017	Resident	BLS	8	\$ 5,449.65	\$ (2,499.55)	\$ (2,950.10)	\$ -
2017	Resident	FIRE TRUCK FEE	3	\$ 1,875.00	\$ (1,250.00)	\$ (625.00)	\$ -
2017	Resident		31	\$ 29,521.78	\$ (16,000.00)	\$ (13,521.78)	\$ -
2017	Total		51	\$ 48,979.69	\$ (24,216.34)	\$ (24,763.35)	\$ -
2018	Intercept	Intercept	1	\$ 495.00	\$ (495.00)	\$ -	\$ -
2018	Intercept		1	\$ 495.00	\$ (495.00)	\$ -	\$ -
2018	Interfacility	ALS1	2	\$ 2,905.30	\$ (2,905.30)	\$ -	\$ -
2018	Interfacility	BLS	2	\$ 2,766.28	\$ (2,622.02)	\$ (144.26)	\$ -
2018	Interfacility		4	\$ 5,671.58	\$ (5,527.32)	\$ (144.26)	\$ -
2018	Non-Resident	ALS1	12	\$ 16,170.28	\$ (3,964.88)	\$ (10,570.23)	\$ 1,635.17
2018	Non-Resident	BLS	5	\$ 4,312.23	\$ (2,913.17)	\$ (871.56)	\$ 527.50
2018	Non-Resident	FIRE TRUCK FEE	9	\$ 5,000.00	\$ (625.00)	\$ (4,375.00)	\$ -
2018	Non-Resident		26	\$ 25,482.51	\$ (7,503.05)	\$ (15,816.79)	\$ 2,162.67
2018	Non-Transport	BLS Non-Transport	2	\$ 209.46	\$ (209.46)	\$ -	\$ -
2018	Non-Transport	Lift Assist	2	\$ 200.00	\$ (100.00)	\$ (100.00)	\$ -
2018	Non-Transport	Non-Transport	2	\$ 336.97	\$ -	\$ (336.97)	\$ -
2018	Non-Transport		6	\$ 746.43	\$ (309.46)	\$ (436.97)	\$ -
2018	Resident	ALS1	11	\$ 14,584.59	\$ (8,845.45)	\$ (5,739.14)	\$ -
2018	Resident	BLS	4	\$ 3,327.65	\$ (3,063.85)	\$ (263.80)	\$ -
2018	Resident	FIRE TRUCK FEE	2	\$ 1,250.00	\$ (625.00)	\$ (625.00)	\$ -

Village of Mukwonago
Self Pay by Run Type and Year



Year	Run Category	Run Type	Qty	Total Charges	Total Payments	Total Adjustments	Balance Due
2018	Resident		17	\$ 19,162.24	\$ (12,534.30)	\$ (6,627.94)	\$ -
2018	Total		54	\$ 51,557.76	\$ (26,369.13)	\$ (23,025.96)	\$ 2,162.67
2019	Intercept	Intercept	16	\$ 7,920.00	\$ (6,880.50)	\$ (495.00)	\$ 544.50
2019	Intercept		16	\$ 7,920.00	\$ (6,880.50)	\$ (495.00)	\$ 544.50
2019	Interfacility	CRIT CARE	1	\$ 1,329.39	\$ -	\$ -	\$ 1,329.39
2019	Interfacility		1	\$ 1,329.39	\$ -	\$ -	\$ 1,329.39
2019	Non-Resident	ALS1	17	\$ 22,254.42	\$ (9,332.48)	\$ (6,796.22)	\$ 6,125.72
2019	Non-Resident	BLS	4	\$ 3,242.60	\$ (1,589.38)	\$ (779.15)	\$ 874.07
2019	Non-Resident	CRIT CARE	1	\$ 953.25	\$ -	\$ -	\$ 953.25
2019	Non-Resident	FIRE TRUCK FEE	6	\$ 3,750.00	\$ (2,025.00)	\$ -	\$ 1,725.00
2019	Non-Resident		28	\$ 30,200.27	\$ (12,946.86)	\$ (7,575.37)	\$ 9,678.04
2019	Non-Transport	Lift Assist	12	\$ 1,260.00	\$ (1,205.00)	\$ (55.00)	\$ -
2019	Non-Transport	Non-Transport	9	\$ 1,146.42	\$ (551.43)	\$ (226.74)	\$ 368.25
2019	Non-Transport		21	\$ 2,406.42	\$ (1,756.43)	\$ (281.74)	\$ 368.25
2019	Resident	ALS1	10	\$ 12,785.15	\$ (5,384.21)	\$ (3,250.22)	\$ 4,150.72
2019	Resident	BLS	6	\$ 4,487.43	\$ (2,734.36)	\$ (1,097.88)	\$ 655.19
2019	Resident	FIRE TRUCK FEE	1	\$ 625.00	\$ -	\$ (625.00)	\$ -
2019	Resident		17	\$ 17,897.58	\$ (8,118.57)	\$ (4,973.10)	\$ 4,805.91
2019	Total		83	\$ 59,753.66	\$ (29,702.36)	\$ (13,325.21)	\$ 16,726.09
2020	Intercept	Intercept	16	\$ 8,000.00	\$ (8,000.00)	\$ -	\$ -
2020	Intercept		16	\$ 8,000.00	\$ (8,000.00)	\$ -	\$ -
2020	Interfacility	ALS1	2	\$ 3,524.15	\$ (2,829.24)	\$ (694.91)	\$ -
2020	Interfacility	BLS	1	\$ 1,252.70	\$ -	\$ (1,252.70)	\$ -
2020	Interfacility		3	\$ 4,776.85	\$ (2,829.24)	\$ (1,947.61)	\$ -
2020	Non-Resident	ALS1	5	\$ 8,522.10	\$ (4,795.68)	\$ (3,726.42)	\$ -
2020	Non-Resident	ALS2	1	\$ 1,807.23	\$ (1,807.23)	\$ -	\$ -
2020	Non-Resident	BLS	2	\$ 2,113.67	\$ (2,044.96)	\$ (68.71)	\$ -
2020	Non-Resident	FIRE TRUCK FEE	1	\$ -	\$ (2.71)	\$ 2.71	\$ -
2020	Non-Resident		9	\$ 12,443.00	\$ (8,650.58)	\$ (3,792.42)	\$ -
2020	Non-Transport	BLS Non-Transport	4	\$ 760.80	\$ (146.65)	\$ (614.15)	\$ -
2020	Non-Transport	Lift Assist	2	\$ 250.00	\$ (250.00)	\$ -	\$ -
2020	Non-Transport	Non-Transport	3	\$ 546.02	\$ (264.92)	\$ (281.10)	\$ -
2020	Non-Transport		9	\$ 1,556.82	\$ (661.57)	\$ (895.25)	\$ -
2020	Resident	ALS1	5	\$ 7,146.67	\$ (3,492.48)	\$ (3,654.19)	\$ -
2020	Resident	BLS	6	\$ 5,869.75	\$ (1,873.93)	\$ (4,288.32)	\$ (292.50)
2020	Resident		11	\$ 13,016.42	\$ (5,366.41)	\$ (7,942.51)	\$ (292.50)
2020	Total		48	\$ 39,793.09	\$ (25,507.80)	\$ (14,577.79)	\$ (292.50)

POC Pay	Rate (2012)	Rate 2013	Rate 2014	Rate 2015	Rate 2016	Rate 2017	Rate 2018	Rate 2019	Rate 2020	Rate 2021	Rate 2022	% Change
Probation Period	7.49	8.00	8.00	8.00	8.50	8.75	8.75	10.50	10.75	11.00	13.50	23.26
After Probation	10.15	12.00	12.25	12.25	12.50	12.75	12.75	13.00	13.25	13.50	15.00	11.32
Firefighter I (Old)	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Firefighter II	0.72	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Motor Pump Operator	0.72	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Aerial Operator	0.72	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Instructor I	0.72	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
EMT Basic (Old)	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
EMT Intermediate	1.31	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
EMT Paramedic	2.38	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Transport (Old)	5.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Officer (old)	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Training Officer (old)	1327.60 stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Record Keepers (Old)	832.15 stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Secretary (Old)	790.92 stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Leiutenant	0	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Captain	0	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00
Deputy Chief	2323.60 stipend	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	3000.00	3000.00	0.00
Deputy Chief	0	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	0.00
Assitant Chief	2323.60 stipend	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	3000.00	3000.00	0.00
Assitant Chief	0	4.00	4.00	4.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50	0.00
Non Incident (Old)	10.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Paid on Premise (Old)		8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
Paid on Premise (EMT-B)		0.00	0.00	10.00	11.00	11.50	11.50	13.00	13.25	13.75	15.00	9.43
Paid on Premise (EMT-I)		0.00	0.00	11.00	12.00	12.50	12.50	14.00	14.25	14.25	15.00	5.26
Paid on Premise (EMT-P)		0.00	0.00	13.00	14.00	15.50	15.50	17.00	17.25	17.75	19.00	7.25
Paid on Premise (CCEMTP)		0.00	0.00	14.00	15.00	16.50	16.50	18.00	18.25	18.65	20.00	7.40
Cadet		0.00	0.00	0.00	7.25	7.50	7.50	7.50	7.50	7.50	7.50	0.00

MUKWONAGO FIRE DEPARTMENT PROPOSED 2022 OPERATING BUDGET

10/12/2021

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ACTIVITY	2021 ORIGINAL BUDGET	2021 ACTIVITY THRU 06/30/21	2021 PROJECTED ACTIVITY	2022 DEPT REQUESTED BUDGET	2022 DEPT REQUESTED % CHANGE	2022 DEPT REQUESTED AMT CHANGE
REVENUES									
Dept 4100 - TAXES									
150-4100-411100	GENERAL PROPERTY TAX	180,927	184,650	191,015	95,508	191,015	194,835	2.00%	3,820
150-4100-434700	STATE FIRE DUES PROGRAM	37,557	38,204						-
Dept 4100 - TAXES		218,484	222,854	191,015	95,508	191,015	194,835	2.00%	3,820
Dept 4300 - INTERGOV T REVENUES									
150-4300-434200	STATE AID OR GRANT	3,386	43,306		5,325	5,325			-
150-4300-434400	EMS ACT102 GRANT	6,404	6,140	6,000		6,000	6,000		-
150-4300-434700	STATE FIRE DUES PROGRAM			36,296		40,998	41,000	12.96%	4,704
Dept 4300 - INTERGOV T REVENUES		9,790	49,446	42,296	5,325	52,323	47,000	11.12%	4,704
Dept 4600 - PUBLIC CHARGES FOR SERVICES									
150-4600-430400	TREASURER S FEES	654							
Dept 4600 - PUBLIC CHARGES FOR SERVICES		654							
Dept 4620 - PUBLIC SAFETY									
150-4620-432000	FIRE DEPT CHARGES FOR SERVICES	1,680	410	1,500	25	93	100	-93.33%	(1,400)
150-4620-432500	AMBULANCE COUNTY COLLECTIONS	31,908	21,726	23,000	9,647	23,000	23,000		-
150-4620-473000	EBIX AMBULANCE REVENUE	412,940	524,153	637,478	475,775	494,470	509,312	-20.11%	(128,166)
150-4620-473700	EBIX FIRE REVENUE	4,150	4,329	10,500		4,457	4,312	-58.93%	(6,188)
150-4620-474100	EBIX INTERFACILITY ALS& BLS	343,491	393,084	327,051		365,552	367,376	12.33%	40,325
150-4620-474200	EBIX INTERFACILITYCRITICALCARE	139,690	139,435	88,620		134,860	137,995	55.72%	49,375
Dept 4620 - PUBLIC SAFETY		933,859	1,083,137	1,088,149	485,447	1,022,432	1,042,095	-4.23%	(46,054)
Dept 4700 - INTERGOV T CHARGES FOR SERVICE									
150-4700-434700	STATE FIRE DUES PROGRAM	35,901	34,389	36,296		36,988	37,000	1.94%	704
150-4700-473100	FIRE/AMBULANCE SERVICE TO TOWN	182,583	188,466	191,015	111,427	191,015	194,835	2.00%	3,820
150-4700-473300	CASH FLOW SUPPLEMENT FROM TOWN	9,407							-
Dept 4700 - INTERGOV T CHARGES FOR SERVICE		227,891	222,855	227,311	111,427	228,003	231,835	1.99%	4,524
Dept 4800 - MISC REVENUE									
150-4800-488500	INSURANCE PROCEEDS/OFFSET LOSS		8,758						
150-4800-489000	DONATIONS RECEIVED	5,710	989		700	700			-
150-4800-489900	MISC. REVENUES	1,067	4,538		200	210			-
Dept 4800 - MISC REVENUE		6,777	14,285		900	910			-
Dept 4810 - INTEREST REVENUE									
150-4810-487100	INTEREST REVENUE	1,771	712	1,000	136	270	270	-73.00%	(730)
Dept 4810 - INTEREST REVENUE		1,771	712	1,000	136	270	270	-73.00%	(730)
Dept 4820 - COMMERCIAL REVENUE									
150-4820-488000	SALE OF OWNED PROPERTY	9,650	22,480		37,127	38,362			-
Dept 4820 - COMMERCIAL REVENUE		9,650	22,480		37,127	38,362			-
Dept 4900 - OTHER FINANCING SOURCES									
150-4900-473350	CASH FLOW SUPPLEMENT FROM VILLAGE	9,407							-
150-4900-493000	FUND BALANCE APPLIED						40,403		40,403
Dept 4900 - OTHER FINANCING SOURCES		9,407					40,403		40,403
GRAND TOTAL REVENUES		1,418,283	1,615,769	1,549,771	735,870	1,533,315	1,556,438	0.43%	6,667

EXPENDITURES

Dept 5140 - ADMINISTRATIVE & GENERAL									
150-5140-511000	SALARIES & WAGES	20,610	21,025	21,446	10,723	21,446	21,895	2.09%	449
150-5140-511200	SOCIAL SECURITY	1,605	1,608	1,640	820	1,640	1,675	2.13%	35
150-5140-515200	RETIREMENT	1,650	1,650	1,683	842	1,683	2,025	20.32%	342
150-5140-515400	HEALTH	1,940	2,056	2,097	1,049	2,097	2,244	7.01%	147
150-5140-515900	OTHER FRINGE BENEFITS	22	22	22	11	22	30	36.36%	8
150-5140-539900	OTHER	17							-
Dept 5140 - ADMINISTRATIVE & GENERAL		25,844	26,361	26,888	13,445	26,888	27,869	3.65%	981

MUKWONAGO FIRE DEPARTMENT PROPOSED 2022 OPERATING BUDGET

10/12/2021

GL NUMBER	DESCRIPTION	2019 ACTIVITY	2020 ACTIVITY	2021 ORIGINAL BUDGET	2021 ACTIVITY THRU 06/30/21	2021 PROJECTED ACTIVITY	2022 DEPT REQUESTED BUDGET	2022 DEPT REQUESTED % CHANGE	2022 DEPT REQUESTED AMT CHANGE
Dept 5221 - FIRE ADMINISTRATION									
150-5221-511000	SALARIES & WAGES	458,094	513,708	533,769	215,651	533,769	553,098	3.62%	19,329
150-5221-511100	OVERTIME	53,435	60,856	41,975	45,996	83,991	43,501	3.64%	1,526
150-5221-511200	SOCIAL SECURITY	37,798	42,011	44,046	19,377	44,046	45,640	3.62%	1,594
150-5221-515200	RETIREMENT	54,571	66,661	67,592	30,706	67,592	71,831	6.27%	4,239
150-5221-515400	HEALTH	79,820	97,230	114,636	46,941	95,382	93,731	-18.24%	(20,905)
150-5221-515900	OTHER FRINGE BENEFITS	3,514	3,603	3,845	3,134	3,845	3,367	-12.43%	(478)
150-5221-521900	PROFESSIONAL SERVICES	62,939	31,525	38,000	28,077	35,000	38,000		-
150-5221-522100	WATER-SEWER	3,218	3,013	2,500	723	2,200	2,500		-
150-5221-522200	ELECTRIC	18,795	16,300	19,000	11,859	18,500	19,000		-
150-5221-522500	TELEPHONE	15,928	15,649	14,500	8,025	15,500	15,500	6.90%	1,000
150-5221-522600	INSURANCE PREMIUMS	84,374	81,774	83,000	57,051	83,000	88,000	6.02%	5,000
150-5221-531100	SUPPLIES	7,465	5,662	6,000	3,555	6,000	6,000		-
150-5221-531300	FIRE PREVENTION MATERIALS	2,474	2,033	2,750		2,750	2,750		-
150-5221-532400	MEMBERSHIP DUES	1,055	2,273	1,500	745	1,200	1,500		-
150-5221-533500	TRAINING & TRAVEL	1,892	1,742	7,000	1,315	4,000	7,000		-
150-5221-534600	CLOTHING ALLOWANCE	3,102	1,882	3,500	1,969	3,500	3,500		-
150-5221-539500	REPAIRS & MAINTENANCE	426	460	500	549	600	600	20.00%	100
150-5221-539900	OTHER	712	5,309		2,941	7,100	7,100		7,100
Dept 5221 - FIRE ADMINISTRATION		889,612	951,691	984,113	478,614	1,007,975	1,002,618	1.88%	18,505
Dept 5222 - FIRE SUPPRESSION									
150-5222-511000	SALARIES & WAGES	12,991	15,936	15,000	6,743	14,624	14,517	-3.22%	(483)
150-5222-511200	SOCIAL SECURITY	1,008	1,189	1,148	518	1,119	1,111	-3.22%	(37)
150-5222-515200	RETIREMENT	567	800	650	385	888	752	15.69%	102
150-5222-531100	SUPPLIES	6,353	6,941	6,500	3,312	6,500	6,500		-
150-5222-534600	CLOTHING ALLOWANCE	957	875	3,000	100	2,500	3,000		-
150-5222-535100	MOTOR FUEL & OIL	7,969	5,031	7,000	2,180	5,500	7,000		-
150-5222-539500	REPAIRS & MAINTENANCE	23,841	18,473	30,000	9,748	20,000	25,000	-16.67%	(5,000)
Dept 5222 - FIRE SUPPRESSION		53,686	49,245	63,298	22,986	51,131	57,880	-8.56%	(5,418)
Dept 5223 - FIRE TRAINING									
150-5223-511000	SALARIES & WAGES	22,796	20,495	32,000	9,143	19,769	21,020	-34.31%	(10,980)
150-5223-511200	SOCIAL SECURITY	1,737	1,566	2,678	700	1,512	1,608	-39.96%	(1,070)
150-5223-515200	RETIREMENT	679	944	1,800	358	780	801	-55.50%	(999)
150-5223-531100	SUPPLIES	237	238	1,000	129	1,000	1,000		-
150-5223-533500	TRAINING & TRAVEL	2,003	2,773	2,000	2,068	3,000	3,000	50.00%	1,000
Dept 5223 - FIRE TRAINING		27,452	26,016	39,478	12,398	26,061	27,429	-30.52%	(12,049)
Dept 5231 - AMBULANCE									
150-5231-511000	SALARIES & WAGES	192,445	184,374	174,546	77,891	172,433	183,084	4.89%	8,538
150-5231-511200	SOCIAL SECURITY	14,732	14,061	13,158	5,894	13,191	14,006	6.44%	848
150-5231-515200	RETIREMENT	3,751	7,220	7,639	5,570	11,862	7,614	-0.33%	(25)
150-5231-515400	HEALTH	1,035	649	1,000	624	1,110	1,188	18.80%	188
150-5231-515900	OTHER FRINGE BENEFITS	10	14	50	6	12	12	-76.00%	(38)
150-5231-521900	PROFESSIONAL SERVICES	76,992	77,675	68,500	34,183	69,000	69,000	0.73%	500
150-5231-531100	SUPPLIES	50,028	66,312	55,000	27,301	55,000	57,500	4.55%	2,500
150-5231-531500	POSTAGE	352	292	500	93	500	500		-
150-5231-535100	MOTOR FUEL & OIL	15,851	14,656	12,000	7,109	12,000	12,000		-
150-5231-539500	REPAIRS & MAINTENANCE	10,130	18,215	13,000	12,060	14,000	13,000		-
Dept 5231 - AMBULANCE		365,326	383,468	345,393	170,731	349,108	357,904	3.62%	12,511
Dept 5232 - AMBULANCE TRAINING									
150-5232-511000	SALARIES & WAGES	6,634	11,666	17,000	5,158	10,698	9,666	-43.14%	(7,334)
150-5232-511200	SOCIAL SECURITY	498	893	1,301	395	818	739	-43.20%	(562)
150-5232-515200	RETIREMENT	191	371	800	199	438	333	-58.38%	(467)
150-5232-531100	SUPPLIES	436	10	1,000		500	1,000		-
150-5232-532400	MEMBERSHIP DUES			500				-100.00%	(500)
150-5232-533500	TRAINING & TRAVEL	2,399	2,244	2,000	3,010	3,100	3,000	50.00%	1,000
Dept 5232 - AMBULANCE TRAINING		10,158	15,184	22,601	8,762	15,554	14,738	-34.79%	(7,863)

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Dept 5700 - CAPITAL OUTLAY EXPENDITURES									
150-5700-571300	FIRE DEPT CAPITAL EQUIP	18,019	18,337	18,000	7,890	18,000	18,000	-	-
150-5700-571400	AMBULANCE CAPITAL EQUIP	7,508	13,643	18,000	8,758	18,000	18,000	-	-
150-5700-572100	FIRE ADMINISTRATION	1,407	1,808	2,000		2,000	2,000	-	-
150-5700-580500	ACT 102 EXPENSES		3,865					-	-
150-5700-580600	DONATED FUND EXPENDITURES	3,125	4,767					-	-
Dept 5700 - CAPITAL OUTLAY EXPENDITURES		30,059	42,420	38,000	16,648	38,000	38,000		0
Dept 5880 - USE OF GRANTS/DONATIONS									
150-5880-580500	ACT 102 EXPENSES	4,014	7,665		1,050	2,141		-	-
150-5880-580600	DONATED FUND EXPENDITURES	5,352						-	-
Dept 5880 - USE OF GRANTS/DONATIONS		9,366	7,665	0	1,050	2,141	0		0
Dept 5900 - OTHER FINANCING USES									
150-5900-592000	TRANSFERS TO OTHER FUNDS		29,545					-	-
150-5900-592500	TRANSFER TO DESIGNATED FUNDS			30,000			30,000	-	-
150-5900-593000	TRANSFER TO TOWN OF MUKWONAGO		29,545					-	-
Dept 5900 - OTHER FINANCING USES		0	59,090	30,000	0	0	30,000		0
GRAND TOTAL EXPENDITURES									
		1,411,503	1,561,140	1,549,771	724,634	1,516,858	1,556,438	0.43%	6,667
ESTIMATED REVENUES - FUND 150									
		1,418,283	1,615,769	1,549,771	735,870	1,533,315	1,556,438		6,667
APPROPRIATIONS - FUND 150									
		1,411,503	1,561,140	1,549,771	724,634	1,516,858	1,556,438		6,667
NET OF REVENUES/APPROPRIATIONS - FUND 150									
		6,780	54,629		11,236	16,457			-

Mukwonago Fire Department 5 Year Capital Plan

Priority	Request Title	FY2022 Capital Cost	FY2023 Capital Costs	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	5 Year Total:
2-High	Ambulance 3451 Replacement	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-High	Paramedic Intercept 3488 Replacement	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-High	UTV and Trailer Replacement	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-High	Replacement of Car 1	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	
2-High	LUCAS 3	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
3-Medium	Rescue Boat 3496	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	
2-High	LifePak Cardiac Monitors (LP)	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	
2-High	Ambulance 3452 Replacement	\$0.00	\$0.00	\$0.00	\$280,000.00	\$0.00	
2-High	Engine3462/3463 Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00	
Grand Total Capital Expenditure by Year		\$380,000.00	\$90,000.00	\$90,000.00	\$320,000.00	\$890,000.00	\$1,770,000.00
FUNDING SOURCES							
	Town Share	\$190,000.00	\$45,000.00	\$45,000.00	\$160,000.00	\$445,000.00	\$885,000.00
	Village - Reserves for Fire Capital	\$140,000.00			\$140,000.00		\$280,000.00
	Village - Tax Revenue	\$20,000.00	\$15,000.00		\$20,000.00	\$20,000.00	\$75,000.00
	Village - Debt	\$30,000.00	\$30,000.00	\$45,000.00		\$425,000.00	\$530,000.00
Grand Total Funding		\$380,000.00	\$90,000.00	\$90,000.00	\$320,000.00	\$890,000.00	\$1,770,000.00