

Village of Mukwonago
Notice of Meeting and Agenda

JOINT VILLAGE & TOWN BOARD MEETING
Monday, October 21, 2024

Time: **5:00 pm**

Place: **Village Board Room, 440 River Crest Ct., Mukwonago, WI**

- 1. Roll Call for the Town & Village Boards.**
- 2. Public Comment**
- 3. New Business**
 - 3.1 Discussion and possible action to approve the Fire Department 2025 Budget.
[2025 Fire Dept Proposed Budget.pdf](#)
[Fire Dept 5 year capital 2025-2029.pdf](#)
 - 3.2 **TOWN ONLY**
Payment for 2024 Roadway Improvement Projects.
- 4. 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.

GL NUMBER	DESCRIPTION	2022 ACTIVITY	2023 ACTIVITY	2024 ORIGINAL BUDGET	2024 ACTIVITY THRU 06/30/24	2024 PROJECTED ACTIVITY	2025 DEPT REQUESTED BUDGET	2025 DEPT REQUESTED % CHANGE	2025 DEPT REQUESTED AMT CHANGE
FUND 150 - FIRE									
REVENUES									
Dept 4100 - TAXES									
150-4100-411100	GENERAL PROPERTY TAX	194,835	198,732	202,707	101,354	202,707	206,761	2.00	4,054
150-4100-411101	FIRE DEPT REFERENDUM		406,349	406,349	203,175	406,349	406,349		
NET OF REVENUES/APPROPRIATIONS - 4100 - TAXES		194,835	605,081	609,056	304,529	609,056	613,110	0.67	4,054
Dept 4300 - INTERGOV T REVENUES									
150-4300-434100	STATE SHARED REVENUES	10,107	8,154	10,000		10,000	10,000		
150-4300-434200	STATE AID OR GRANT	11,307	1,486		2,906	2,906	2,500		2,500
150-4300-434400	EMS ACT102 GRANT	19,032	14,423	6,000	7,615	7,615	7,500	25.00	1,500
150-4300-434700	STATE FIRE DUES PROGRAM	41,596	50,376	50,376		58,382	58,000	15.13	7,624
NET OF REVENUES/APPROPRIATIONS - 4300 - INTERGOV T REVENUES		82,042	74,439	66,376	10,521	78,903	78,000	17.51	11,624
Dept 4620 - PUBLIC SAFETY									
150-4620-432000	FIRE DEPT CHARGES FOR SERVICES	930	1,365	500	625	1,100	500		
150-4620-432500	AMBULANCE COUNTY COLLECTIONS	22,499	25,655	23,000	16,501	23,000	23,000		
150-4620-473000	EBIX AMBULANCE REVENUE	453,328	511,376	1,250,000	680,307	1,250,000	1,280,000	2.40	30,000
150-4620-473700	EBIX FIRE REVENUE	3,975	625						
150-4620-474100	EBIX INTERFACILITY ALS& BLS	270,077	506,479						
150-4620-474200	EBIX INTERFACILITYCRITICALCARE	111,903	401,222						
150-4620-474300	PROHEALTH EMT AGREEMENT	103,969							
NET OF REVENUES/APPROPRIATIONS - 4620 - PUBLIC SAFETY		966,681	1,446,722	1,273,500	697,433	1,274,100	1,303,500	2.36	30,000
Dept 4700 - INTERGOV T CHARGES FOR SERVICE									
150-4700-434700	STATE FIRE DUES PROGRAM	39,211	44,588	44,588		50,023	50,000	12.14	5,412
150-4700-473100	FIRE/AMBULANCE SERVICE TO TOWN	194,835	198,732	202,707	101,354	202,707	206,761	2.00	4,054
150-4700-473101	FIRE DEPT REFERENDUM - TOWN		406,349	406,349	203,175	406,349	406,349		
NET OF REVENUES/APPROPRIATIONS - 4700 - INTERGOV T CHARGES FO		234,046	649,669	653,644	304,529	659,079	663,110	1.45	9,466
Dept 4800 - MISC REVENUE									
150-4800-488500	INSURANCE OR SETTLEMENT PROCEEDS	13,522	2,500						
150-4800-489000	DONATIONS RECEIVED	1,730	3,410	1,500	3,175	3,175		(100.00)	(1,500)
150-4800-489900	MISC. REVENUES	80	4,426		2,081	2,094			
NET OF REVENUES/APPROPRIATIONS - 4800 - MISC REVENUE		15,332	10,336	1,500	5,256	5,269		(100.00)	(1,500)
Dept 4810 - INTEREST REVENUE									
150-4810-487100	INTEREST REVENUE	2,323	38,690	12,000	30,366	60,982	40,000	233.33	28,000
NET OF REVENUES/APPROPRIATIONS - 4810 - INTEREST REVENUE		2,323	38,690	12,000	30,366	60,982	40,000	233.33	28,000
Dept 4820 - COMMERCIAL REVENUE									
150-4820-488000	SALE OF OWNED PROPERTY	35,526	51,404		330	330			
NET OF REVENUES/APPROPRIATIONS - 4820 - COMMERCIAL REVENUE		35,526	51,404		330	330			
ESTIMATED REVENUES - FUND 150		1,530,785	2,876,341	2,616,076	1,352,964	2,687,719	2,697,720	3.12%	81,644

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EXPENDITURES									
Dept 5140 - ADMINISTRATIVE & GENERAL									
150-5140-511000	SALARIES & WAGES	21,895	21,895	22,990	11,495	22,990	22,990		
150-5140-511200	SOCIAL SECURITY	1,675	1,675	1,759	879	1,759	1,759		
150-5140-515200	RETIREMENT	2,025	2,036	2,138	1,069	2,138	1,563	(26.89)	(575)
150-5140-515210	DEFERRED COMPENSATION ICMA						575		575
150-5140-515400	HEALTH	2,244	2,233	2,233	1,116	2,233	2,233		
150-5140-515900	OTHER FRINGE BENEFITS	30	30	30	15	30	30		
150-5140-539900	OTHER	17			17				
NET OF REVENUES/APPROPRIATIONS - 5140 - ADMINISTRATIVE & GENERAL		27,886	27,869	29,150	14,591	29,150	29,150		
Dept 5221 - FIRE ADMINISTRATION									
150-5221-511000	SALARIES & WAGES	558,507	593,557	612,964	232,590	481,961	565,773	(7.70)	(47,191)
150-5221-511100	OVERTIME	62,199	48,096	48,008	18,735	52,001	43,590	(9.20)	(4,418)
150-5221-511200	SOCIAL SECURITY	46,180	47,480	50,564	18,351	39,127	46,616	(7.81)	(3,948)
150-5221-515200	RETIREMENT	74,095	82,736	87,380	35,990	76,059	91,465	4.67	4,085
150-5221-515400	HEALTH	85,483	87,691	113,385	65,423	111,321	141,107	24.45	27,722
150-5221-515900	OTHER FRINGE BENEFITS	4,083	3,748	3,486	3,018	3,748	3,678	5.51	192
150-5221-521900	PROFESSIONAL SERVICES	31,269	16,218	30,000	9,306	30,000	60,000	100.00	30,000
150-5221-521901	IT PROFESSIONAL SERVICES	941	2,445	1,000	720	1,000	1,000		
150-5221-522100	WATER-SEWER	2,614	2,808	2,500	791	2,500	2,500		
150-5221-522200	ELECTRIC	22,707	20,727	22,000	9,414	22,000	22,000		
150-5221-522500	TELEPHONE	9,958	14,188	11,000	6,139	11,000	11,000		
150-5221-522600	INSURANCE PREMIUMS	86,187	87,874	88,000	69,137	88,000	90,000	2.27	2,000
150-5221-522900	SOFTWARE SUPPORT/MAINTENANCE	6,500	18,659	10,000	18,040	20,000	20,000	100.00	10,000
150-5221-531100	OPERATIONAL SUPPLIES	5,303	6,202	6,000	2,942	5,000	6,000		
150-5221-531300	FIRE PREVENTION MATERIALS	2,751	2,788	4,000		4,000	4,000		
150-5221-532400	MEMBERSHIP DUES	1,429	1,737	2,000	1,611	1,800	2,000		
150-5221-533500	TRAINING & TRAVEL	1,580	3,127	13,000	1,205	13,000	13,000		
150-5221-534600	CLOTHING ALLOWANCE	3,226	4,137	6,500	895	6,500	6,500		
150-5221-539500	REPAIRS & MAINTENANCE	168	1,961	1,500	21	2,000	2,000	33.33	500
150-5221-539900	OTHER	6,661	5,729	7,100	2,465	7,100	7,100		
NET OF REVENUES/APPROPRIATIONS - 5221 - FIRE ADMINISTRATION		1,011,841	1,051,908	1,120,387	496,793	978,117	1,139,329	1.69	18,942
Dept 5222 - FIRE SUPPRESSION									
150-5222-511000	SALARIES & WAGES	12,627	8,073	15,000	4,062	8,303	15,000		
150-5222-511200	SOCIAL SECURITY	959	618	1,148	311	636	1,148		
150-5222-515200	RETIREMENT	705	424	752	207	432	752		
150-5222-531100	OPERATIONAL SUPPLIES	3,666	9,489	7,000	2,212	10,000	10,000	42.86	3,000
150-5222-534600	CLOTHING ALLOWANCE	583	1,180	6,000	882	6,000	6,000		
150-5222-535100	MOTOR FUEL & OIL	12,836	10,699	10,000	4,777	10,000	10,000		
150-5222-539500	REPAIRS & MAINTENANCE	34,171	32,742	21,093	14,756	30,000	30,000	42.23	8,907
NET OF REVENUES/APPROPRIATIONS - 5222 - FIRE SUPPRESSION		65,547	63,225	60,993	27,207	65,371	72,900	19.52	11,907
Dept 5223 - FIRE TRAINING									
150-5223-511000	SALARIES & WAGES	16,508	13,203	21,020	8,793	15,453	21,020		
150-5223-511200	SOCIAL SECURITY	1,263	1,010	1,608	673	1,182	1,608		

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150-5223-515200	RETIREMENT	679	638	801	348	709	801		
150-5223-531100	OPERATIONAL SUPPLIES	780	180	1,000	395	1,000	1,000		
150-5223-533500	TRAINING & TRAVEL	2,194	2,215	3,500	2,873	3,500	5,000	42.86	1,500
NET OF REVENUES/APPROPRIATIONS - 5223 - FIRE TRAINING		21,424	17,246	27,929	13,082	21,844	29,429	5.37	1,500
Dept 5231 - AMBULANCE									
150-5231-511000	SALARIES & WAGES	176,789	134,442	210,794	64,915	127,277	210,794		
150-5231-511100	OVERTIME		29		57	234			
150-5231-511200	SOCIAL SECURITY	13,517	10,273	16,448	4,970	9,753	16,448		
150-5231-515200	RETIREMENT	10,630	4,658	7,614	3,626	7,326	7,592	(0.29)	(22)
150-5231-515210	DEFERRED COMPENSATION ICMA						22		22
150-5231-515400	HEALTH	1,435	1,202	1,275	96	175	1,275		
150-5231-515900	OTHER FRINGE BENEFITS	36	22	50	3	7	50		
150-5231-521900	PROFESSIONAL SERVICES	67,918	107,618	125,000	37,066	125,000	125,000		
150-5231-521901	IT PROFESSIONAL SERVICES		1,000						
150-5231-522900	SOFTWARE SUPPORT/MAINTENANCE		12,680		14,038	14,038	16,000		16,000
150-5231-531100	OPERATIONAL SUPPLIES	60,886	60,788	62,000	19,881	62,000	65,000	4.84	3,000
150-5231-531500	POSTAGE	136	774	500	219	500	500		
150-5231-535100	MOTOR FUEL & OIL	22,707	20,576	23,000	7,339	23,000	23,000		
150-5231-539500	REPAIRS & MAINTENANCE	6,279	16,145	18,000	1,465	18,000	20,000	11.11	2,000
NET OF REVENUES/APPROPRIATIONS - 5231 - AMBULANCE		360,333	370,207	464,681	153,675	387,310	485,681	4.52	21,000
Dept 5232 - AMBULANCE TRAINING									
150-5232-511000	SALARIES & WAGES	9,689	6,552	9,666	5,505	9,658	9,666		
150-5232-511200	SOCIAL SECURITY	741	501	739	421	740	739		
150-5232-515200	RETIREMENT	355	84	333	200	322	333		
150-5232-531100	OPERATIONAL SUPPLIES	586	186	1,500	520	2,000	5,000	233.33	3,500
150-5232-533500	TRAINING & TRAVEL	919	1,413	3,000	195	3,000	5,000	66.67	2,000
NET OF REVENUES/APPROPRIATIONS - 5232 - AMBULANCE TRAINING		12,290	8,736	15,238	6,841	15,720	20,738	36.09	5,500
Dept 5233 - REFERENDUM FUNDED STAFFING									
150-5233-511000	SALARIES & WAGES		213,122	416,355	191,726	394,715	465,865	11.89	49,510
150-5233-511100	OVERTIME		29,516	30,139	21,839	55,875	45,095	49.62	14,956
150-5233-511200	SOCIAL SECURITY		17,968	34,157	15,653	33,101	39,088	14.44	4,931
150-5233-515200	RETIREMENT		31,953	52,463	30,582	64,525	76,695	46.19	24,232
150-5233-515400	HEALTH		30,345	127,553	46,750	79,869	98,033	(23.14)	(29,520)
150-5233-515900	OTHER FRINGE BENEFITS		1,862	3,449	2,205	3,312	2,803	(18.73)	(646)
150-5233-531100	OPERATIONAL SUPPLIES		774	6,000	679	6,000	6,000		
150-5233-533500	TRAINING & TRAVEL			3,000	1,602	3,000	5,000	66.67	2,000
150-5233-534600	CLOTHING ALLOWANCE		4,802		2,283	3,000	3,000		3,000
150-5233-581100	EQUIPMENT LESS THAN \$5000		3,716	6,000	19,301	25,000	10,000	66.67	4,000
NET OF REVENUES/APPROPRIATIONS - 5233 - REFERENDUM FUNDED STAFFING			334,058	679,116	332,620	668,397	751,579	10.67	72,463
Dept 5700 - CAPITAL OUTLAY EXPENDITURES									
150-5700-571300	FIRE DEPT CAPITAL EQUIP	6,318	25,828	25,000	17,977	25,000	35,000	40.00	10,000
150-5700-571400	AMBULANCE CAPITAL EQUIP	3,629	17,953	25,000	7,888	25,000	35,000	40.00	10,000
150-5700-572100	FIRE ADMINISTRATION	751	1,576	5,000		5,000	10,000	100.00	5,000
150-5700-580500	ACT 102 EXPENSES	12,130	2,278		2,903	2,903			
NET OF REVENUES/APPROPRIATIONS - 5700 - CAPITAL OUTLAY EXPEND		22,828	47,635	55,000	28,768	57,903	80,000	45.45	25,000

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Dept 5880 - USE OF GRANTS/DONATIONS									
150-5880-580500	ACT 102 EXPENSES	2,184				1,682			
150-5880-580501	GRANT EXPENDITURES (MISC)		9,982						
NET OF REVENUES/APPROPRIATIONS - 5880 - USE OF GRANTS/DONATIC		2,184	9,982			1,682			
Dept 5900 - OTHER FINANCING USES									
150-5900-592000	TRANSFERS TO OTHER FUNDS		246,551	66,791			29,457	(55.90)	(37,334)
150-5900-592500	TRANSFER TO DESIGNATED FUNDS			30,000			30,000		
150-5900-593000	TRANSFER TO TOWN OF MUKWONAGO		246,551	66,791			29,457	(55.90)	(37,334)
NET OF REVENUES/APPROPRIATIONS - 5900 - OTHER FINANCING USES			493,102	163,582			88,914	(45.65)	(74,668)
APPROPRIATIONS - FUND 150		1,524,333	2,423,968	2,616,076	1,073,577	2,225,494	2,697,720	3.12%	81,644
ESTIMATED REVENUES - FUND 150									
		1,530,785	2,876,341	2,616,076	1,352,964	2,687,719	2,697,720	3.12%	81,644
APPROPRIATIONS - FUND 150		1,524,333	2,423,968	2,616,076	1,073,577	2,225,494	2,697,720	3.12%	81,644
NET OF REVENUES/APPROPRIATIONS - FUND 150		6,452	452,373		279,387	462,225			

Request Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Capital
Ambulance 3452 Replacement	\$479,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tri-band Portable Radios	\$442,428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rescue Boat 3496	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dorm Lockers	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apparatus KNOX Key Security System	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Holmatro Battery Operated Hydraulic Extrication Tools	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mighty Strut System	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance 3453 Replacement	\$0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00
Engine3462/3463 Replacement	\$0.00	\$0.00	\$0.00	\$1,325,000.00	\$0.00	\$0.00
Paramedic Intercept replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00
2022 Ambulance Replacement with Gurney and Lift System	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$575,000.00
Battalion 34 replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$70,000.00
	\$997,428.00	\$70,000.00	\$525,000.00	\$1,325,000.00	\$70,002.00	\$645,000.00