

MEETING: REGULAR MEETING OF THE COMMITTEE OF THE WHOLE

DATE & TIME: Monday, September 30, 2024 at 6:30 PM

**LOCATION: Germantown Village Hall Board Room
N112 W17001 Mequon Road**

Any member of the body and/or citizen may attend the meeting virtually through the WebEx platform, Meeting #: **2550 642 1682** Password: **6CPmvNRTk43** which can be accessed by phone at **408-418-9388** or by logging on at <https://villageofgermantown.my.webex.com/villageofgermantown.my/j.php?MTID=me1bfd2b77bc91f15086ee0162063a441>

Citizens not wishing to attend the meeting personally or virtually may submit any public comments by sending an email to comments@germantownwi.gov by 4 p.m. on the day of the meeting so that it can be provided to the members of the body for their consideration.

Previously recorded Village Board Meeting Videos can be viewed at https://www.youtube.com/channel/UCOYp0EgELzTCa9X_iCohyhQ.

AGENDA

- I. **CALL TO ORDER:** *This meeting has been given public notice in accordance with Section 19.83 and 19.84, Wis. Stats, in such form that will apprise the general public and news media of subject matter that is intended for consideration and action.*
- II. **ROLL CALL:**
- III. **APPROVAL OF MINUTES:**
 - A. October 25, 2023
- IV. **BUDGET REVIEW:**
 - A. Review of Departmental Budgets
 1. Library
 2. Police Department
 3. Fire Department
- V. **NEXT MEETING DATE:**
 - A. October 1, 2024 - Immediately Following Public Works & Highway Committee
- VI. **ADJOURNMENT:**

UPON REASONABLE NOTICE, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service please contact the Village Clerk at (262)250-4740 at least 2 days prior to the meeting.

MEETING: AMENDED-REGULAR MEETING OF THE COMMITTEE OF THE WHOLE
DATE AND TIME: Wednesday, October 25, 2023 6:30 PM
LOCATION: Germantown Village Hall Board Room
N112 W17001 Mequon Road

MINUTES

- I. **CALL TO ORDER:** *This meeting has been given public notice in accordance with Section 19.83 and 19.84, Wis. Stats, in such form that will apprise the general public and news media of subject matter that is intended for consideration and action.*

The Committee of the Whole Meeting was called to order by President Dean Wolter at 6:30 PM.

II. **ROLL CALL:**

Present: Trustee David Baum, Trustee Phil Hudson, Trustee Terri Kaminski, Trustee Jan Miller, Trustee Rick Miller, Trustee Bill Neureuther, Trustee Jolene Pieper(via WebEx), President Dean Wolter

Also Present: Village Administrator Steve Kreklow, Finance Director Matthew Uselding, Deputy Clerk Kasie Miller, Police Chief Mike Snow, Fire Chief John Delain, Wastewater Superintendent Tim Zimmerman, Highways Superintendent Scott Anderson, Washington County Sheriff Martin Schulteis, Washington County Captain Robert Stuesser.

Absent:

Excused: Trustee Dennis Myers

III. **APPROVAL OF MINUTES:**

A. October 24, 2023

Motion: Approve the October 24, 2023 Minutes as presented

Motioned By: David Baum

Seconded By: Phil Hudson

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Bill Neureuther, Jolene Pieper, Dean Wolter

No: None

Abstain: None

Motion Passed (Yes 8, No 0, Abstained 0)

IV. 2024 WRAP UP AND PROPERTY TAX LEVY

Administrator Kreklow and Finance Director Uselding presented the outstanding topics, funding required, and potential available funds to the Board.

A. Wrap-Up Departmental Review

ITEM 1: DISPATCH SERVICES

Washington County Sheriff Schulteis and Washington County Captain Streusser gave a presentation regarding Dispatch Services. Schulteis expressed his thoughts and prayers to all who have assisted or supported the efforts at Kennedy Middle School and expressed the County's willingness to support the Village of Germantown in any way possible. Regarding Dispatch Services - Schulteis assured the Village they would receive the same level of Dispatch Services and emphasized this was a partnership and not a takeover. He highlighted the NextGen 911 System, that the County already has the infrastructure in place and ready to go live, and a general timeline of how the Village's Dispatch would be phased in by the end of May 2025. Schulteis requested to keep the growth of the Village in mind when making its decision, including the growth of the Dispatch Center and need for services. NextGen 911 would have all 911 calls be answered by the Village, where the County currently receives and delegates cellphone 911 calls initially. It is difficult and not fair to expect one Dispatcher to efficiently and effectively answer all calls (emergent and non-emergent), radio traffic from police and fire, and provide medical assistance over the phone (such as CPR Instructions). Schulteis advised the new software, the cost of additional radio consoles and furniture, and annual maintenance costs need to be considered as the State Grants would only apply to one center, which would be given to the County.

Trustees were concerned with the current Village Dispatcher's job security and were assured the Village would have 4 Administrative Assistant jobs available for application after the phase out, and they would be able to apply for the three positions the County would create but would not automatically be granted the positions. Trustees were also concerned about leaving the Police Station unstaffed during the third-shift hours. However, it was pointed out that Safe Rooms have been created at many Police Stations statewide for residents, and that phones were available at the Police Stations which were directly connected to the County Dispatch Center. Trustee Pieper pointed out that with a new Police Department building, not having a Dispatch Center designed and built in would save money - per Kreklow an estimated \$500 per square foot. Kreklow advised that with NextGen infrastructure it would cost at least \$400,000 to keep Dispatch in Germantown, outside of the need for additional staffing. Wastewater Superintendent Tim Zimmerman previously brought concerns to the Board regarding afterhours calls and responding to water main breaks and sewer emergencies. Zimmerman talked with 12-15 different communities to see how calls were handled. As Washington County was not currently going to handle contacting the Village's DPW, Zimmerman advised the Village to use an offsite call center like what Hartford uses now.

Police Chief Snow addressed current staffing issues with Dispatch, and that with the

integration of NextGen 911, additional staffing would be needed. Chief Snow will support the Board and its decision, but requests to ensure the Village of Germantown Dispatch Center is taken care of, whether consolidated with the County or not.

Motion: Approve Dispatch Consolidation with Washington County per the presented timeline, and to follow the Village of Germantown's Budget as presented in regards to Dispatch.

Motioned By: Bill Neureuther

Seconded By: Terri Kaminski

Yes: David Baum, Phil Hudson, Terri Kaminski, Rick Miller, Bill Neureuther, Jolene Pieper, Dean Wolter

No: Jan Miller

Abstain: None

Motion Passed By Roll Call Vote (Yes 7, No 1, Abstained 0)

ITEMS 2A, 2B: ADDITIONAL PUBLIC SAFETY PERSONELL

2A) The Board first discussed adding four Police Officers by utilizing State Transportation Aid, TID Tax Levy, and part of the Street Tree budget. Trustees were concerned about where the funding would come from next year and concerned that the tree budget would permanently be behind. Highways Superintendent Scott Anderson advised that tree planting/replacement was only four years behind, and next year a salt reduction could be a possible budget solution. Kreklow and Uselding advised that the State Transportation Aid allotted for 2024 was higher than anticipated and, although it can fluctuate, it should remain steady.

Motion: Approve using \$118,000 State Transportation Aid, \$150,000 TID Tax Levy, and \$46,000 from the Street Trees budget to be earmarked for Police Department Staffing

Motioned By: Phil Hudson

Seconded By: Rick Miller

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Bill Neureuther, Jolene Pieper, Dean Wolter

No: None

Abstain: None

Motion Passed By Roll Call Vote (Yes 8, No 0, Abstained 0)

2B) Fire Chief Delain expressed concerns that if all the fire staffing requests were left to a referendum and it were not to pass, that his immediate needs would not be fulfilled, and the Fire Department would continue to experience shortages. If the referendum were to pass, it would be at least 18 months until the Fire Department were to have additional staffing. Delain expressed that three positions now would be optimal, however, two would still support the Fire Department's immediate need. Trustees discussed utilizing the Fire Protection fee and it was ultimately

decided that not all residents of the Village use water/sewer services due to private wells and septic and would be unfair to charge part and not all the residents.

Motion 1: Approve taking funds equally from both the Seal Coating Project and ARPA Fund to be earmarked to fund 2 Fire Fighters.

Motion By: Phil Hudson

Seconded By: David Baum

Motion 2: To Amend the Motion and take funds equally from both the Reserves and the ARPA Fund to be earmarked to fund 2 Fire Fighters.

Motion By: Terri Kaminiski

Seconded By: Rick Miller

Motion 3: To Amend the Amendment and take 1/3 of funds from the Reserves and 2/3 from the ARPA Fund to be earmarked to fund 3 Fire Fighters.

Motion By: Jan Miller

Seconded By: David Baum

Results of Motion 3:

Yes: David Baum, Jan Miller

No: Bill Neureuther, Phil Hudson, Jolene Pieper, Rick Miller, Terri Kaminski, Dean Wolter

Abstain: None

Motion To Amend the Amendment Failed (Yes 2, No 6, Abstained 0)

Results of Motion 2:

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Dean Wolter

No: Bill Neureuther, Jolene Pieper

Abstain: None

Motion To Amend Passed (Yes 6, No 2, Abstained 0)

Results of Motion 1:

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Dean Wolter

No: Bill Neureuther, Jolene Pieper

Abstain: None

Motion Passed As Amended (Yes 6, No 2, Abstained 0)

ITEM 3: LIBRARY AND RECREATION PART-TIME AND PROGRAMMING; ARPA BUDGET

Trustees Neureuther, Kaminski, and Jan Miller felt the Library and Recreation Department could both benefit from some money to try and restore hours and some services/programming. Uselding notes that ARPA funds could not be used for salaries, only for the creation of new positions, and that monies would have to be cut somewhere from the General Fund. The Library's patio project could use ARPA funds if it met the ARPA Fund threshold for Capital Projects, however, this project was not in the budget as donations were to be used to fund it. Trustee Hudson felt that the Library and Recreation services improve the community and cautioned not to continually cut these in future budgets.

Motion 1: Approve the remaining Budget items as presented

Motioned By: David Baum

Seconded By: Terri Kaminski

Motion 2: Amend the Motion to include \$60,000 from ARPA Fund Arpa to go to Alt Bauer Park for the resurfacing of 2 existing tennis courts and conversion of 1 tennis court into 2 pickleball courts.

Motioned By: Rick Miller

Seconded By: Phil Hudson

Results of Motion 2:

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Jolene Pieper, Dean Wolter

No: Bill Neureuther

Abstain: None

Motion To Amend Passed (Yes 7, No 1, Abstained 0)

Results of Motion 1:

Yes: David Baum, Phil Hudson, Terri Kaminski, Rick Miller, Dean Wolter

No: Jan Miller, Bill Neureuther, Jolene Pieper

Abstain: None

Motion Passed As Amended (Yes 5, No 3, Abstained 0)

V. 2024 PUBLIC SAFETY REFERENDUM

A. Alternative Public Safety Staffing Referendum Questions

Administrator Kreklow discussed that a referendum would be needed to be placed on the April 2024 ballot in order to fulfill the additional staffing needs of the Police and Fire Department. Kreklow confirmed with the Board that if the referendum passed, that the additional personnel wouldn't start until 2025. An informal RFP(request for proposal) would be sent out to advertising companies to present costs to the Board by November 20th. Kreklow will also check with neighboring municipalities their language used in similar recent referendums and would present a draft of the referendum by the November 6th meeting.

VI. APPROVAL OF PUBLICATION OF 2024 PROPOSED BUDGET NOTICE

A. Public Hearing Notice

Uselding provided a proposed notice that would be sent to the Milwaukee Journal Sentinel as well as the local Germantown Express paper. The changes made tonight will be reflected in the publication, however, approval is needed now to authorize publication ahead of the November 20, 2023 Public Hearing Meeting.

Motion: Approve Submittal of the Public Notice to be published

Motioned By: David Baum

Seconded By: Phil Hudson

On roll call vote:

Yes: David Baum, Phil Hudson, Terri Kaminski, Jan Miller, Rick Miller, Bill Neureuther, Jolene Pieper, Dean Wolter

No: None

Abstain: None

Motion Passed (Yes 8, No 0, Abstained 0)

VII. NEXT MEETING DATE IF NEEDED:

No additional Committee of the Whole Meeting is needed for 2023.

VIII. ADJOURNMENT:

The meeting was adjourned at 9:52 PM.

DRAFT

BUSINESS OF THE COMMITTEE OF THE WHOLE

MEETING DATE: September 30, 2024

PLACEMENT: Presentation

ITEM TITLE: Review of Departmental Budgets
1. Library
2. Police Department
3. Fire Department

SUBMITTED BY:

SUMMARY EXPLANATION:

ATTACHMENT:

1. Committee of the Whole - 09.30.24 - Public Safety and Library

STAFF RECOMMENDATION:

ACTION BY Committee:



09.30.2024

Committee of the Whole

Agenda



BUDGET OVERVIEW



LIBRARY BUDGET
REVIEW



POLICE DEPARTMENT
BUDGET REVIEW



FIRE DEPARTMENT
BUDGET REVIEW

2025 Budget Overview

| | 2024 BUDGET | 2025 BUDGET | CHANGES (\$) | CHANGES (%) |
|-----------------|--------------------|--------------------|---------------------|--------------------|
| Expenses | \$20,249,513 | \$21,990,090 | \$1,740,577 | 8.60% |
| Revenues | \$9,203,797 | \$9,163,535 | \$(40,262) | -0.44% |
| Levy | \$11,045,716 | \$12,826,555 | \$1,780,839 | 16.12% |

Projected Impact on Residents Tax Bill

2024 Average Bill: \$1,950

2024 Amount: \$1,950

+ Referendum Levy: \$167

+ 2025 Levy: \$84

2025 Average Bill: \$2,201

Average Increase: \$251



Library – Levy Support

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|---------------------|------------------|------------------|------------------|------------------|---------------------|-----------------|---------------|
| Revenues | \$(329,539) | \$(361,000) | \$(418,200) | \$(397,380) | \$(349,000) | \$12,000 | -3.32% |
| Expenses | \$1,040,424 | \$988,490 | \$1,046,690 | \$767,501 | \$1,039,379 | \$50,889 | 5.15% |
| Levy Support | \$710,884 | \$627,490 | \$628,490 | \$370,121 | \$690,379 | \$62,889 | 10.02% |

Library- Revenues

| <i>General Fund</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|-----------------------------|---------------------|----------------------|---------------------|---------------------|-------------------------|--------------------|-------------------|
| <i>Intergovern Revenue</i> | \$ (308,347) | \$ (351,000) | \$ (351,000) | \$ (351,211) | \$ (339,000) | \$ 12,000 | -3.42% |
| <i>PublicChargeforSrvcs</i> | \$ (21,192) | \$ (10,000) | \$ (67,200) | \$ (46,169) | \$ (10,000) | \$ - | 0.00% |
| GRAND TOTAL | \$ (329,539) | \$ (361,000) | \$ (418,200) | \$ (397,380) | \$ (349,000) | \$ 12,000 | -3.32% |

Library- Expenses

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|-----------------------------|---------------------|----------------------|---------------------|--------------------|-------------------------|--------------------|-------------------|
| <i>Salaries & Wages</i> | \$ 580,377 | \$ 549,086 | \$ 555,500 | \$ 436,998 | \$ 594,658 | \$ 45,572 | 8.30% |
| <i>Benefits</i> | \$ 180,425 | \$ 175,056 | \$ 177,503 | \$ 128,232 | \$ 187,262 | \$ 12,206 | 6.97% |
| <i>Operating Expenses</i> | \$ 279,587 | \$ 264,348 | \$ 313,687 | \$ 202,272 | \$ 257,459 | \$ (6,889) | -2.61% |
| <i>Capital Outlay</i> | \$ 35 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| GRAND TOTAL | \$ 1,040,424 | \$ 988,490 | \$ 1,046,690 | \$ 767,501 | \$ 1,039,379 | \$ 50,889 | 5.15% |

Library - Positions

| <u>POSITION NUMBER</u> | <u>POSITION TITLE</u> | <u>FTE</u> | <u>PAY GRADE</u> |
|-------------------------------|------------------------------|-------------------|-------------------------|
| 70 | LIBRARY DIRECTOR | 1.0 | 5 |
| 71 | ASSISTANT LIBRARY DIRECTOR | 1.0 | 3 |
| 72 | ADULT SERVICES LIBRARIAN | 1.0 | 2 |
| 73 | YOUTH SERVICES LIBRARIAN | 1.0 | 2 |
| 74 | CIRCULATION MANAGER | 1.0 | 1 |

*Does not include Part-Time Staff

Police Department – Levy Support

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|---------------------|---------------------|----------------------|---------------------|---------------------|-------------------------|--------------------|-------------------|
| Revenues | \$ (330,863) | \$ (396,350) | \$ (396,350) | \$ (359,251) | \$ (237,350) | \$ 159,000 | -40.12% |
| Expenses | \$ 6,557,411 | \$ 6,332,839 | \$ 6,332,839 | \$ 4,935,678 | \$ 6,940,637 | \$ 607,797 | 9.60% |
| Levy Support | \$ 6,226,548 | \$ 5,936,489 | \$ 5,936,489 | \$ 4,576,427 | \$ 6,703,287 | \$ 766,797 | 12.92% |

Police Department - Revenues

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|-----------------------------|---------------------|----------------------|---------------------|---------------------|-------------------------|--------------------|-------------------|
| <i>Intergovern Revenue</i> | \$ (135,858) | \$ (160,000) | \$ (160,000) | \$ (221,124) | \$ (10,000) | \$ 150,000 | -93.75% |
| <i>Licenses&Permits</i> | \$ (2,023) | \$ (2,550) | \$ (2,550) | \$ (1,011) | \$ (2,550) | \$ - | 0.00% |
| <i>Fines, Forfeits</i> | \$ (152,378) | \$ (164,500) | \$ (164,500) | \$ (106,731) | \$ (155,500) | \$ 9,000 | -5.47% |
| <i>PublicChargeforSrvcs</i> | \$ (40,604) | \$ (69,300) | \$ (69,300) | \$ (30,385) | \$ (69,300) | \$ - | 0.00% |
| GRAND TOTAL | \$ (330,863) | \$ (396,350) | \$ (396,350) | \$ (359,251) | \$ (237,350) | \$ 159,000 | -40.12% |

Police Department - Expenses

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|-----------------------------|---------------------|----------------------|---------------------|---------------------|-------------------------|--------------------|-------------------|
| <i>Salaries & Wages</i> | \$4,018,437 | \$ 4,057,863 | \$ 4,057,863 | \$ 3,088,059 | \$ 4,413,839 | \$ 355,975 | 8.77% |
| <i>Benefits</i> | \$ 1,488,865 | \$ 1,600,421 | \$ 1,600,421 | \$ 1,134,500 | \$ 1,820,929 | \$ 220,507 | 13.78% |
| <i>Operating Expenses</i> | \$ 1,050,446 | \$ 674,555 | \$ 674,555 | \$ 713,118 | \$ 705,869 | \$ 31,314 | 4.64% |
| <i>Capital Outlay</i> | \$ (339) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| GRAND TOTAL | \$ 6,557,411 | \$ 6,332,839 | \$ 6,332,839 | \$ 4,935,678 | \$ 6,940,637 | \$ 607,797 | 9.60% |

Police Department – Budgeted Changes

- Addition of four (4) Patrol Officers (418K)
- Decrease in OT (30K)
- Uniforms (7K)
- Vehicle Maintenance (11K)



Police Department - Positions

| <u>Position Number</u> | <u>Position Title</u> | <u>FTE</u> | <u>Pay Grade</u> |
|------------------------|------------------------------|------------|------------------|
| 80 | POLICE CHIEF | 1.0 | 8 |
| 81 | POLICE CAPTAIN | 1.0 | 7 |
| 82 | POLICE LIEUTENANT | 3.0 | 6 |
| 83 | POLICE SERGEANT | 6.0 | 5 |
| 85 | POLICE DETECTIVE | 3.0 | Via Contract |
| 86 | POLICE PATROL OFFICER - SRO | 2.0 | Via Contract |
| 87 | POLICE PATROL OFFICER | 25.0 | Via Contract |
| 88 | POLICE ADMINISTRATION CLERKS | 4.0 | 2 |
| 89 | POLICE ADMIN ASSISTANT | 1.0 | 1 |
| 90 | POLICE CLERK-TYPIST | 1.0 | 1 |
| 91 | POLICE RECORDS CLERK | 1.0 | 1 |
| 94 | POLICE PATROL OFFICER - CPO | 1.0 | Via Contract |

Police Department – Capital Projects

| New Projects | Borrowing |
|--------------------------------|------------|
| | |
| 4 Squad Cars | \$ 280,000 |
| IDEMIA Scan System Replacement | \$ 40,000 |
| PD Security Upgrades | \$ 15,000 |
| Eventide Recording Software | \$ 27,000 |
| Laptops/Stations/equipment | \$ 35,000 |

Fire Department – Levy Support

| Description | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------|
| Revenues | \$(731,477) | \$(1,072,365) | \$(1,072,365) | \$(721,820) | \$(1,077,314) | \$(4,949) | 0.46% |
| <i>Expenses</i> | \$3,295,111 | \$3,397,491 | \$3,397,491 | \$2,583,347 | \$4,548,971 | \$1,151,480 | 33.89% |
| Levy Support | \$2,563,634 | \$2,325,126 | \$2,325,126 | \$1,861,527 | 3,471,657 | \$1,146,531 | 49.31% |

Fire Department - Revenues

| Description | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|----------------------|---------------------|-----------------------|-----------------------|---------------------|-----------------------|-------------------|--------------|
| Intergovern Revenue | \$ (133,651) | \$ (141,127) | \$ (141,127) | \$ (325,700) | \$ (155,476) | \$ (14,349) | 10.17% |
| Licenses&Permits | \$ (4,375) | \$ (9,000) | \$ (9,000) | \$ (3,785) | \$ (5,000) | \$ 4,000 | -44.44% |
| PublicChargeforSrvcs | \$ (570,805) | \$ (909,238) | \$ (909,238) | \$ (385,494) | \$ (906,838) | \$ 2,400 | -0.26% |
| Misc Revenues | \$ (22,645) | \$ (13,000) | \$ (13,000) | \$ (6,841) | \$ (10,000) | \$ 3,000 | -23.08% |
| GRAND TOTAL | \$ (731,477) | \$ (1,072,365) | \$ (1,072,365) | \$ (721,820) | \$ (1,077,314) | \$ (4,949) | 0.46% |

Fire Department - Expenses

| <i>Description</i> | 2023 Actual | 2024 Original | 2024 Revised | 2024 Actual | 2025 Recommended | Change (\$) | Change (%) |
|-----------------------------|---------------------|----------------------|---------------------|---------------------|-------------------------|---------------------|-------------------|
| <i>Salaries & Wages</i> | \$ 1,730,527 | \$ 1,767,835 | \$ 1,767,835 | \$ 1,492,083 | \$ 2,404,164 | \$ 636,329 | 35.99% |
| <i>Benefits</i> | \$ 651,042 | \$ 696,532 | \$ 696,532 | \$ 559,306 | \$ 1,181,398 | \$ 484,866 | 69.61% |
| <i>Operating Expenses</i> | \$ 913,542 | \$ 933,124 | \$ 933,124 | \$ 531,958 | \$ 963,409 | \$ 30,285 | 3.25% |
| GRAND TOTAL | \$ 3,295,111 | \$ 3,397,491 | \$ 3,397,491 | \$ 2,583,347 | \$ 4,548,971 | \$ 1,151,480 | 33.89% |

Fire Department – Budgeted Changes



ADDITION OF TEN (10)
FIREFIGHTER/EMS
PERSONNEL (977K)



DECREASE IN OT (20K)



STAFF
UNIFORMS/EQUIPMENT
(10K)



WORKERS COMP
INSURANCE (17K)

Fire Department - Positions

| <u>Position Number</u> | <u>Position Title</u> | <u>FTE</u> | <u>Pay Grade</u> |
|------------------------|-----------------------|------------|------------------|
| 50 | FIRE CHIEF | 1.0 | 7 |
| 51 | BATTALION CHIEF | 3.0 | 5 |
| 52 | FIREFIGHTER/PARAMEDIC | 22.0 | Via Contract |
| 53 | FIREFIGHTER | 2.0 | Via Contract |
| 55 | FIRE ADMIN ASSISTANT | 1.0 | 1 |
| N/A | Paid on Call | N/A | Via Contract |