

**New Richmond Fire & Rescue Service**  
 106 South Arch Avenue  
 New Richmond, Wisconsin 54017

**FIRE ADVISORY BOARD MEETING**  
 Un-Official Meeting Minutes of September 27, 2017

**CALL TO ORDER:**

The meeting was called to order at 7:05 PM.

**ROLL CALL:**

The following (X'd) individuals were present at this meeting. All listed will receive a copy of these Meeting Minutes.

	Mike Darrow	City of New Richmond - City Administrator (715) 243-0401	mdarrow@newrichmondwi.gov
	Tanya Reigel	City of New Richmond - Clerk (715) 243-0403	treigel@newrichmondwi.gov
X	Rae Ann Ailts	City of New Richmond - Finance Director (715) 243-4268	railts@newrichmondwi.gov
	Lori Brinkman	City of New Richmond - Deputy Clerk/Treasurer (715) 246-4268	lbrinkman@newrichmondwi.gov
	Marie Bannik	City of New Richmond - Administrative (715) 246-4268	mbannink@newrichmondwi.gov
	Fred Horne	City of New Richmond - Mayor (715) 246-4268	mayorfred@newrichmondwi.gov
	Craig Kittel	New Richmond - City Council (District 1) (715) 246-3961	aldermankittel@newrichmondwi.gov
	Scottie Ard	New Richmond - City Council (District 2) (715) 338-6064	aldermanard@newrichmondwi.gov
	Jim Jackson	New Richmond - City Council (District 3) (715) 338-5041	aldermanjackson@newrichmondwi.gov
	Mike Montello	New Richmond - City Council (District 4) (715) 220-1750	aldermanmontello@newrichmondwi.gov
X	Ron Volkert	New Richmond - City Council (District 5) (715) 220-6788	
	Jim Zajkowski	New Richmond - City Council (District 6) (715) 246-6937	aldermanzajkowski@newrichmondwi.gov
X	Jim Vander Wyst	New Richmond Fire & Rescue - Chief (715) 243-0429	nrfire@newrichmondwi.gov
X	Robin Haffner	New Richmond Fire & Rescue	rchaff@frontiernet.net
	Roger Lindloff	New Richmond Fire & Rescue	rwljml@hotmail.com
X	Doug Frandsen	New Richmond Fire & Rescue	scoops12@frontiernet.net
	Keith Karpenski	Town of Alden - Chairman (715) 554-2488	kkarpenski@aol.com
	Greg Frost	Town of Alden - Supervisor (763) 670-0212	g.frost.gf@gmail.com
	Wanda Heffron	Town of Alden - Clerk (715) 248-7859	alden@townofalden.com
	John VanDyk	Town of Erin Prairie - Chairman (715) 246-5057	vandykjohn@yahoo.com
	Jackie Mitchell	Town of Erin Prairie - Clerk (715) 246-5514	tep@sunnylink.com
X	David Naser	Town of Richmond - Supervisor (715) 417-0877	towny49@frontiernet.net
	Gary Knutson	Town of Richmond - Chairman (715) 690-4661	glknutson@frontiernet.net
	Donna Preece	Town of Richmond - Clerk (715) 246-4092	dpreece@frontiernet.net

	Dave Stephens	Town of Richmond - Supervisor (715) 246-2854	dstephen@pressenter.com
X	Dick Hesselink	Town of Stanton - Chairman (715) 248-3082	hesselinkracing@hotmail.com
	Sharon Balcerek	Town of Stanton - Clerk (715) 248-4550	townofstanton@frontiernet.net
X	Tom Heintz	Town of Star Prairie - Chairman (715) 246-9665	theintz2118@gmail.com
	Joe Schachtner	Town of Star Prairie - Board Member (612) 810-0043	powernut59@yahoo.com
	Mike Burke	Town of Star Prairie - Clerk (715) 246-9878	townstarprairie@frontiernet.net
	Chad Peterson	Village of Star Prairie - Chairman (715) 220-9831	cmpeter2009@live.com
	Dan Scheeringa	Village of Star Prairie - Board Member (715) 338-4890	ds7734@frontiernet.net
	Patsy Johnson	Village of Star Prairie - Clerk (715) 248-7231	starpv@frontiernet.net

**PREVIOUS MEETING MINUTES:**

- August 16, 2017 Meeting Notes

*MOTION:*

*A motion was made by Tom Heintz and seconded by Ron Volkert to approve the August 16, 2017 Meeting Minutes as written. The motion carried.*

**OLD BUSINESS:**

1. None.

**NEW BUSINESS:**

1. 2018 Budget Updates

- The NRF&R 2018 Proposed Budget was distributed to all. Rae Ann reviewed the “all inclusive” budget. The presented budget is the highest possible budget and has yet to be formally approved by City Council. She discussed the re-categorization of a few of the line items, including maintenance and janitorial services. It was also noted that insurance premiums would have a 0% increase.

*MOTION:*

*A motion was made by Tom Heintz and seconded by Ron Volkert to adopt the proposed budget. The motion carried.*

2. Vehicle Maintenance Update

- The trucks have been taken in to Jerry’s Truck and Trailer for their annual service and DOT inspections. The last truck will be taken in tomorrow (Thursday, September 28<sup>th</sup>).
- River States Truck and Trailer fixed the leaking head gasket on 3265 (2006 Precision Spartan Rescue Pumper). The truck was down for a week but is now back in service. The bill for this work was \$7,483.69. At this time, the cost can be absorbed by the 2017 budget.

3. Radio/Communications Update

- The first round of radio changes took place on September 26<sup>th</sup>. All-in-all everything is going well. The next change in this process will occur in April.
- Rae Ann noted that the police will be required to change over to a digital radio frequency. Earlier this month, as part of this transition, the Chief of Police scheduled meetings with different vendors so that radios could be compared and a decision could be made as to what a good common radio would be for all of our emergency services departments.

4. Fire Prevention Open House / Monday, October 9th
  - The open house this year will be on Monday, October 9<sup>th</sup>. If you would like to come down, we would appreciate it. The Fire Prevention Committee is working on some different presentations for this year.
5. Remaining Meeting Date for 2017 / 7:00 PM at New Richmond Fire & Rescue
  - December 13, 2017

**ADDITIONAL ITEMS:**

- Station II (Village of Star Prairie): In researching some cost savings measures, Chief discussed how we are currently paying for telephone and water at Station II. Chief is going to pursue getting the telephone shut off and is also looking into the cost of water. NRF&R rarely uses the water at this station and the truck that is housed there can easily be washed at the main station.

**ADJOURNMENT:**

- Adjourn

*MOTION:*

*A motion was made by Tom Heintz and seconded by Ron Volkert to adjourn the meeting. The motion carried and the meeting adjourned at 7:24 PM.*

**HANDOUTS:**

- 2018 Preliminary Budget

**END OF FIRE ADVISORY BOARD MEETING**

**New Richmond Fire & Rescue 2018 Proposed Budget**

<b>Account #</b>	<b>Account Name</b>	<b>2017</b>	<b>2018</b>	<b>%</b>
52200-100	NRF&R-Chief Salary	\$ 68,557.27	\$ 70,613.98	3.0%
52200-110A	Personnel Salaries	\$ 95,205.00	\$ 106,001.58	11.3%
52200-110B	Personnel Salaries	\$ 56,662.00	\$ 54,404.30	-4.0%
52200-150	Social Security	\$ 14,308.73	\$ 17,673.02	23.5%
52200-151A	Retirement Fund	\$ 10,712.58	\$ 10,863.51	1.4%
52200-151B	Retirement Fund Awards	\$ 33,309.00	\$ 33,809.00	1.5%
52200-152	Health Insurance	\$ 21,027.59	\$ 16,227.00	-22.8%
52200-153	Life Insurance	\$ 3.12	\$ 3.12	0.0%
52200-157	Disability Insurance	\$ 321.17	\$ 321.17	0.0%
52200-160	Flex Benefits	\$ 2.10	\$ 2.10	0.0%
52200-210	Training and Education	\$ 12,995.00	\$ 15,289.00	17.7%
52200-220	Utilities & Telephone	\$ 16,572.00	\$ 15,668.00	-5.5%
52200-310	Office Supplies	\$ 4,826.00	\$ 4,831.00	0.1%
52200-355	Supplies/Equipment Repairs	\$ 34,253.00	\$ 34,738.00	1.4%
52200-360	Radio Repair Service	\$ 8,172.00	\$ 6,972.00	-14.7%
52200-373	Building Repair/Maintenance	\$ 3,875.00	\$ 15,185.00	291.9%
52200-390	Miscellaneous	\$ 30,492.00	\$ 30,939.00	1.5%
52212-000	Fire Prevention Materials	\$ 2,500.00	\$ 2,702.00	8.1%
52212-110	Fire Prevention Salaries	\$ 6,103.00	\$ 6,286.00	3.0%
52235-000	Fire Vehicle Maintenance	\$ 21,650.00	\$ 21,951.00	1.4%
52235-110	Fire Vehicle Maintenance Salaries	\$ 2,359.92	\$ 2,427.50	2.9%
52236-110	Fire Unit Training Salaries	\$ 10,021.44	\$ 10,221.42	2.0%
52239-000	Rescue Supplies & Equipment	\$ 1,314.00	\$ 1,360.00	3.5%
	<b>Subtotal Operating</b>	<b>\$ 455,241.92</b>	<b>\$ 478,488.70</b>	<b>5.1%</b>
52200-820	Building Improvements	\$ -	\$ -	#DIV/0!
52239-810	Rescue Equipment (Capital Items )	\$ 54,478.00	\$ -	-100.0%
52246-810	Capital Equipment (2%)	\$ 9,104.84	\$ 9,569.77	5.1%
	New Capital	\$ -	\$ 35,465.00	0.0%
	<b>Subtotal Capital</b>	<b>\$ 63,582.84</b>	<b>\$ 45,034.77</b>	<b>-29.2%</b>
52200-111	Salaries - City Calls Only	\$ 30,706.60	\$ 31,270.60	1.8%
52239-810*	2017 Carry Over - City Portion Chief Vehicle	\$ -	\$ 12,380.00	0.0%
	<b>GRAND TOTAL (without City Calls)</b>	<b>\$ 518,824.75</b>	<b>\$ 523,523.48</b>	<b>0.9%</b>
	<b>GRAND TOTAL (including City Calls)</b>	<b>\$ 549,531.35</b>	<b>\$ 554,794.08</b>	<b>1.0%</b>
	<b>GRAND TOTAL (with Chief's Vehicle)*</b>		<b>\$ 567,174.08</b>	

\* City Obligation for \$12,380

<b>52200-100 CHIEF SALARY</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Chief's Pay		\$66,560.46	\$68,557.27	\$70,613.98	3%
<b>TOTAL</b>		<b>\$66,560.46</b>	<b>\$68,557.27</b>	<b>\$70,613.98</b>	<b>3.0%</b>

<b>52200-110A PERSONNEL SALARIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Fire Dept Meetings	(Avg \$16.06) 3120 Hours	\$46,472.00	\$50,107.20	\$51,109.34	2%
1st Assistant Chief		\$1,229.00	\$1,265.00	\$1,265.00	0%
2nd Assistant Chief		\$1,229.00	\$1,265.00	\$1,265.00	0%
3rd Assistant Chief		\$1,229.00	\$1,265.00	\$1,265.00	0%
Fire Meetings Sec/HSO		\$303.00	\$310.00	\$310.00	0%
Training Officer	10.00 x 72 Hours	\$720.00	\$720.00	\$720.00	0%
Rescue on Call	1.50 X 7488 Hours	\$11,232.00	\$11,232.00	\$11,445.62	2%
Rescue Meetings	(Avg \$16.06) 1680 Hrs	\$26,376.00	\$26,980.80	\$27,520.42	2%
Mutual Aid Salaries		\$2,000.00	\$2,060.00	\$2,101.20	2%
Ast. Chief Addl. Hours	10 Hours/Week	\$0.00	\$0.00	\$9,000.00	#DIV/0!
<b>TOTAL</b>		<b>\$90,790.00</b>	<b>\$95,205.00</b>	<b>\$106,001.58</b>	<b>11.3%</b>

<b>52200-110B PERSONNEL SALARIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
PT Admin Assistant	1300 Hours	\$19,825.00	\$20,410.00	\$21,022.30	3%
Janitorial Services	Moved to 52200-355	\$2,761.13	\$2,870.00	\$0.00	-100%
Administrative Fee	City Offices	\$0.00	\$33,382.00	\$33,382.00	0%
Building Maintenance	Moved to 52200-355	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL</b>		<b>\$22,586.13</b>	<b>\$56,662.00</b>	<b>\$54,404.30</b>	<b>-4.0%</b>

<b>52200-111 CITY FIRE CALLS SALARIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
City Fire Salaries	(Avg \$16.06) 1755 Hours	\$26,847.00	\$28,185.00	\$28,749.00	2%
Social Security		\$2,080.00	\$2,121.60	\$2,121.60	0%
Retirement Fund		\$400.00	\$400.00	\$400.00	0%
<b>TOTAL</b>		<b>\$29,327.00</b>	<b>\$30,706.60</b>	<b>\$31,270.60</b>	<b>1.8%</b>

<b>52200-150 SOCIAL SECURITY</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Social Security	(+)7.65% / 2018	\$13,765.15	\$14,308.73	\$17,673.02	24%
<b>TOTAL</b>		<b>\$13,765.15</b>	<b>\$14,308.73</b>	<b>\$17,673.02</b>	<b>23.5%</b>

<b>52200-151A RETIREMENT FUND</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Retirement Fund (4)	(+)7.6 % / 2018	\$807.32	\$856.96	\$882.66	3%
Officers (Asst Chiefs/Sec)	(+)7.6 % / 2018	\$299.25	\$316.09	\$311.98	-1%
Chief	(+)11.43 % / 2018	\$6,649.39	\$7,746.97	\$8,071.18	4%
Secretary	(+)7.6 % / 2018	\$1,486.88	\$1,571.57	\$1,597.69	2%
Janitorial Services	(+)7.6 % / 2018	\$209.29	\$220.99	\$0.00	-100%
<b>TOTAL</b>		<b>\$9,452.12</b>	<b>\$10,712.58</b>	<b>\$10,863.51</b>	<b>1.4%</b>

<b>52200-151B RETIREMENT FUND AWARDS PROGRAM</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Awards Program I		\$13,809.00	\$13,809.00	\$13,809.00	0%
Awards Program II		\$17,495.55	\$19,500.00	\$20,000.00	3%
<b>TOTAL</b>		<b>\$31,304.55</b>	<b>\$33,309.00</b>	<b>\$33,809.00</b>	<b>1.5%</b>

<b>52200-152 HEALTH INSURANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Health Insurance		\$20,696.62	\$21,027.59	\$16,227.00	-23%
<b>TOTAL</b>		<b>\$20,696.62</b>	<b>\$21,027.59</b>	<b>\$16,227.00</b>	<b>-22.8%</b>

<b>52200-153 LIFE INSURANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Life Insurance		\$3.12	\$3.12	\$3.12	0%
<b>TOTAL</b>		<b>\$3.12</b>	<b>\$3.12</b>	<b>\$3.12</b>	<b>0.0%</b>

<b>52200-157 DISABILITY INSURANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Disability Insurance		\$321.17	\$321.17	\$321.17	0%
<b>TOTAL</b>		<b>\$321.17</b>	<b>\$321.17</b>	<b>\$321.17</b>	<b>0.0%</b>

<b>52200-160 FLEX PLAN ACCOUNT</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Flex Plan		\$2.10	\$2.10	\$2.10	0%
<b>TOTAL</b>		<b>\$2.10</b>	<b>\$2.10</b>	<b>\$2.10</b>	<b>0.0%</b>

<b>52200-210 TRAINING AND EDUCATION</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Fire Schools		\$4,000.00	\$4,000.00	\$4,000.00	0%
NFPA Membership		\$150.00	\$150.00	\$150.00	0%
NFPA Codes		\$998.00	\$1,305.00	\$1,305.00	0%
NW Fire Association		\$70.00	\$70.00	\$70.00	0%
WI Fire Inspectors Conference		\$560.00	\$560.00	\$560.00	0%
WI Firefighters Convention		\$860.00	\$860.00	\$860.00	0%
WI Firefighters Association		\$1,000.00	\$1,100.00	\$1,100.00	0%
WI Fire Inspectors Association		\$40.00	\$40.00	\$40.00	0%
WI State Fire Chiefs Association		\$0.00	\$0.00	\$100.00	#DIV/0!
International Fire Investigation Association		\$0.00	\$0.00	\$0.00	#DIV/0!
Yearly Health Check		\$1,700.00	\$1,840.00	\$1,900.00	3%
WITC EMR		\$800.00	\$850.00	\$900.00	6%
News Articles/Subscriptions		\$0.00	\$50.00	\$50.00	0%
St Croix County Officers Association		\$35.00	\$35.00	\$100.00	186%
Rescue-Extrication		\$900.00	\$900.00	\$900.00	0%
Rescue-Basic Training		\$1,050.00	\$1,050.00	\$1,050.00	0%
WDATCP (Tank) Training/Accommodations		\$0.00	\$185.00	\$185.00	0%
I Am Responding Contract 2018-2021		\$0.00	\$0.00	\$2,019.00	#DIV/0!
<b>TOTAL</b>		<b>\$12,163.00</b>	<b>\$12,995.00</b>	<b>\$15,289.00</b>	<b>17.7%</b>

<b>52200-220 UTILITIES AND TELEPHONE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Utilities and Telephone - Station I (*)		\$9,480.00	\$12,540.00	\$12,790.00	2%
Utilities and Telephone - Station II		\$900.00	\$1,920.00	\$1,978.00	3%
Verizon Cell Phone		\$2,112.00	\$2,112.00	\$900.00	-57%
<b>TOTAL</b>		<b>\$12,492.00</b>	<b>\$16,572.00</b>	<b>\$15,668.00</b>	<b>-5.5%</b>

<b>52200-310 OFFICE SUPPLIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Computer Upgrades		\$1,706.00	\$1,706.00	\$1,706.00	0%
Firehouse Software		\$790.00	\$800.00	\$800.00	0%
Firehouse Laptop Software		\$190.00	\$200.00	\$200.00	0%
Postage		\$425.00	\$425.00	\$425.00	0%
Office Supplies		\$1,095.00	\$1,095.00	\$1,100.00	0%
IT Technician Service		\$500.00	\$500.00	\$500.00	0%
Croix Crystal Water		\$90.00	\$100.00	\$100.00	0%
<b>TOTAL</b>		<b>\$4,796.00</b>	<b>\$4,826.00</b>	<b>\$4,831.00</b>	<b>0.1%</b>

<b>52200-355 SUPPLIES/EQUIPMENT/MAINTENANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Batteries (Handlites, Monitors, Pagers, Portable)		\$700.00	\$1,000.00	\$1,000.00	0%
Breathing Air Test		\$925.00	\$1,025.00	\$1,025.00	0%
Fire Hose 1.75"		\$816.00	\$1,000.00	\$1,000.00	0%
Fire Hose 3.00"		\$867.00	\$1,500.00	\$1,500.00	0%
Foam, AFFF		\$455.00	\$455.00	\$455.00	0%
Foam, Class A		\$888.00	\$888.00	\$888.00	0%
Fire Equipment Repair/Replacement		\$2,647.00	\$2,650.00	\$2,650.00	0%
PPE (Personal Protective Equipment)		\$12,000.00	\$12,500.00	\$12,500.00	0%
SCBA Test		\$2,700.00	\$4,100.00	\$4,100.00	0%
Breathing Air Mask Fit Test		\$2,700.00	\$2,850.00	\$2,935.00	3%
Extrication Tool Testing/Maintenance		\$1,285.00	\$1,285.00	\$1,285.00	0%
SCBA Cylinders		\$5,000.00	\$5,000.00	\$5,150.00	3%
Backflow Testing (Building Maintenance)		\$0.00	\$0.00	\$250.00	#DIV/0!
<b>TOTAL</b>		<b>\$30,983.00</b>	<b>\$34,253.00</b>	<b>\$34,738.00</b>	<b>1.4%</b>

<b>52200-360 RADIO REPAIR AND SERVICE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Portables	Moved to Capital per City	\$1,800.00	\$1,800.00	\$0.00	-100%
Pagers		\$2,625.00	\$2,750.00	\$3,350.00	22%
Repair Service		\$3,022.00	\$3,022.00	\$3,022.00	0%
Communication Upgrade		\$600.00	\$600.00	\$600.00	0%
<b>TOTAL</b>		<b>\$8,047.00</b>	<b>\$8,172.00</b>	<b>\$6,972.00</b>	<b>-14.7%</b>

<b>52200-373 BUILDING REPAIR AND MAINTENANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Lighting		\$200.00	\$200.00	\$250.00	25%
General Repairs/Miscellaneous		\$2,575.00	\$2,575.00	\$2,575.00	0%
General Repair/New Back Door		\$1,100.00	\$1,100.00	\$1,100.00	0%
Cleaning Service (Formerly in 52200-110B)		\$0.00	\$0.00	\$4,190.00	#DIV/0!
Bldg Maintenance (Formerly in 52200-110B)		\$0.00	\$0.00	\$7,070.00	#DIV/0!
<b>TOTAL</b>		<b>\$3,875.00</b>	<b>\$3,875.00</b>	<b>\$15,185.00</b>	<b>291.9%</b>

<b>52200-390 MISCELLANEOUS</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Miscellaneous Items		\$7,345.00	\$7,345.00	\$7,792.00	6%
Energy Grant/Loan		\$4,297.00	\$4,297.00	\$4,297.00	0%
Sanitation/Shop Rags		\$1,350.00	\$1,350.00	\$1,350.00	0%
Work Comp/Auto-Property Insurance		\$17,500.00	\$17,500.00	\$17,500.00	0%
<b>TOTAL</b>		<b>\$30,492.00</b>	<b>\$30,492.00</b>	<b>\$30,939.00</b>	<b>1.5%</b>

<b>52212-000 FIRE PREVENTION MATERIALS</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Fire Extinguishers for Open House		\$0.00	\$0.00	\$165.00	#DIV/0!
Fire Prevention Materials		\$1,200.00	\$1,250.00	\$1,287.00	3%
Fire Prevention Open House Supplies		\$725.00	\$750.00	\$750.00	0%
Other		\$500.00	\$500.00	\$500.00	0%
<b>TOTAL</b>		<b>\$2,425.00</b>	<b>\$2,500.00</b>	<b>\$2,702.00</b>	<b>8.1%</b>

<b>52212-010 FIRE PREVENTION SALARIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Salaries	(Avg 16.06) x 380 Hours	\$5,062.00	\$6,103.00	\$6,286.00	3%
<b>TOTAL</b>		<b>\$5,062.00</b>	<b>\$6,103.00</b>	<b>\$6,286.00</b>	<b>3.0%</b>

<b>52235-FIRE VEHICLE MAINTENANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Testing, Ground Ladders		\$750.00	\$1,000.00	\$1,000.00	0%
Testing, L-3263		\$1,100.00	\$1,100.00	\$1,100.00	0%
Repair Parts		\$1,200.00	\$1,200.00	\$1,236.00	3%
Vehicle Batteries		\$500.00	\$600.00	\$600.00	0%
Maintenance Parts	(Filters/Oil/Lube/Grease)	\$5,000.00	\$5,000.00	\$5,100.00	2%
Outsource Maintenance		\$5,271.00	\$5,500.00	\$5,665.00	3%
Vehicle Fuel		\$7,250.00	\$7,250.00	\$7,250.00	0%
<b>TOTAL</b>		<b>\$21,071.00</b>	<b>\$21,650.00</b>	<b>\$21,951.00</b>	<b>1.4%</b>

<b>52235-110 FIRE VEHICLE MAINTENANCE SALARIES</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Vehicle Maintenance	(Avg 16.06) x 132 Hours	\$942.00	\$2,119.92	\$2,183.50	3%
Fire Pump Testing (Labor)		\$231.75	\$240.00	\$244.00	2%
<b>TOTAL</b>		<b>\$1,173.75</b>	<b>\$2,359.92</b>	<b>\$2,427.50</b>	<b>2.9%</b>

<b>52236-110 UNIT TRAINING/MAINTENANCE</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Weekly Unit Training	(Avg 16.06) x 624 Hours	\$9,796.80	\$10,021.44	\$10,221.42	2.0%
<b>TOTAL</b>		<b>\$9,796.80</b>	<b>\$10,021.44</b>	<b>\$10,221.42</b>	<b>2.0%</b>

<b>52239-000 RESCUE SUPPLIES/EQUIPMENT</b>					
<b>Description</b>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Percentage</b>
Cave-In/Shoring Supplies		\$0.00	\$800.00	\$800.00	0%
Rescue Ropes		\$600.00	\$200.00	\$200.00	0%
Blocking		\$0.00	\$150.00	\$150.00	0%
Sawzall 28 Volt		\$700.00	\$164.00	\$300.00	83%
Miscellaneous Rescue Supplies/Equipment		\$0.00	\$0.00	\$1,160.00	#DIV/0!
<b>TOTAL</b>		<b>\$1,300.00</b>	<b>\$1,314.00</b>	<b>\$1,360.00</b>	<b>3.5%</b>

52200-820 BUILDING IMPROVEMENTS					
Description		2016	2017	2018	Percentage
		\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>

52239-810 RESCUE EQUIPMENT CAPITAL ITEMS					
Description		2016	2017	2018	Percentage
Chief's Vehicle 2017	(See Below)	\$0.00	\$54,478.00	\$0.00	-100%
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$54,478.00</b>	<b>\$0.00</b>	<b>-100.0%</b>

52246-810 CAPITAL PROJECTS					
Description		2016	2017	2018	Percentage
Future Capital Projects	2% of Operating Budget	\$0.00	\$9,102.32	\$9,569.77	5%
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$9,102.32</b>	<b>\$9,569.77</b>	<b>5.1%</b>

NEW CAPITAL / NEW FIRE TRUCK					
Description		2016	2017	2018	Percentage
Replace E-3262 (Main Engine)		\$91,100.00	\$539,384.00	\$0.00	-100%
<b>TOTAL</b>		<b>\$91,100.00</b>	<b>\$539,384.00</b>	<b>\$0.00</b>	<b>-100.0%</b>

52239-810 RESCUE EQUIPMENT CAPITAL ITEMS					
Description		2016	2017	2018	Percentage
Chief's Vehicle 2017 Remaining City Portion		\$0.00	\$0.00	\$12,380.00	#DIV/0!
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,380.00</b>	<b>#DIV/0!</b>

NEW CAPITAL (RADIOS/HELMETS/HOSE/TRANSFER SWITCH/LINER)					
Description		2016	2017	2018	Percentage
Purchasing 6 New Portable Radios		\$0.00	\$0.00	\$13,200.00	#DIV/0!
Purchasing 30 New Fire Helmets		\$0.00	\$0.00	\$9,300.00	#DIV/0!
LDH Hoses and Stortz Fittings		\$0.00	\$0.00	\$8,070.00	#DIV/0!
Building Transfer Switch and Labor		\$0.00	\$0.00	\$3,500.00	#DIV/0!
Drop Tank Liner (2200 Gallon)		\$0.00	\$0.00	\$1,395.00	#DIV/0!
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,465.00</b>	<b>#DIV/0!</b>

**New Richmond Fire & Rescue 2017 Proposed Budget - REVISED: \_\_/\_\_/\_\_**

		100.00%	50.70%	3.50%	4.60%	19.90%	18.70%	2.60%
Account #	Account Name	TOTAL	CITY	ERIN PRAIRIE	STANTON	STAR PRAIRIE	RICHMOND	VILLAGE OF SP
52200-100	NRF&R-Chief Salary	\$ 70,613.98	\$ 35,801.29	\$ 2,471.49	\$ 3,248.24	\$ 14,052.18	\$ 13,204.81	\$ 1,835.96
52200-110A	Personnel Salaries	\$ 106,001.58	\$ 53,742.80	\$ 3,710.06	\$ 4,876.07	\$ 21,094.31	\$ 19,822.30	\$ 2,756.04
52200-110B	Personnel Salaries	\$ 54,404.30	\$ 27,582.98	\$ 1,904.15	\$ 2,502.60	\$ 10,826.46	\$ 10,173.60	\$ 1,414.51
52200-150	Social Security	\$ 17,673.02	\$ 8,960.22	\$ 618.56	\$ 812.96	\$ 3,516.93	\$ 3,304.85	\$ 459.50
52200-151A	Retirement Fund	\$ 10,863.51	\$ 5,507.80	\$ 380.22	\$ 499.72	\$ 2,161.84	\$ 2,031.48	\$ 282.45
52200-151B	Retirement Fund Awards	\$ 33,809.00	\$ 17,141.16	\$ 1,183.32	\$ 1,555.21	\$ 6,727.99	\$ 6,322.28	\$ 879.03
52200-152	Health Insurance	\$ 16,227.00	\$ 8,227.09	\$ 567.95	\$ 746.44	\$ 3,229.17	\$ 3,034.45	\$ 421.90
52200-153	Life Insurance	\$ 3.12	\$ 1.58	\$ 0.11	\$ 0.14	\$ 0.62	\$ 0.58	\$ 0.08
52200-157	Disability Insurance	\$ 321.17	\$ 162.83	\$ 11.24	\$ 14.77	\$ 63.91	\$ 60.06	\$ 8.35
52200-160	Flex Benefits	\$ 2.10	\$ 1.06	\$ 0.07	\$ 0.10	\$ 0.42	\$ 0.39	\$ 0.05
52200-210	Training and Education	\$ 15,289.00	\$ 7,751.52	\$ 535.12	\$ 703.29	\$ 3,042.51	\$ 2,859.04	\$ 397.51
52200-220	Utilities & Telephone	\$ 15,668.00	\$ 7,943.68	\$ 548.38	\$ 720.73	\$ 3,117.93	\$ 2,929.92	\$ 407.37
52200-310	Office Supplies	\$ 4,831.00	\$ 2,449.32	\$ 169.09	\$ 222.23	\$ 961.37	\$ 903.40	\$ 125.61
52200-355	Supplies/Equipment Repairs	\$ 34,738.00	\$ 17,612.17	\$ 1,215.83	\$ 1,597.95	\$ 6,912.86	\$ 6,496.01	\$ 903.19
52200-360	Radio Repair Service	\$ 6,972.00	\$ 3,534.80	\$ 244.02	\$ 320.71	\$ 1,387.43	\$ 1,303.76	\$ 181.27
52200-373	Building Repair/Maintenance	\$ 15,185.00	\$ 7,698.80	\$ 531.48	\$ 698.51	\$ 3,021.82	\$ 2,839.60	\$ 394.81
52200-390	Miscellaneous	\$ 30,939.00	\$ 15,686.07	\$ 1,082.87	\$ 1,423.19	\$ 6,156.86	\$ 5,785.59	\$ 804.41
52212-000	Fire Prevention Materials	\$ 2,702.00	\$ 1,369.91	\$ 94.57	\$ 124.29	\$ 537.70	\$ 505.27	\$ 70.25
52212-110	Fire Prevention Salaries	\$ 6,286.00	\$ 3,187.00	\$ 220.01	\$ 289.16	\$ 1,250.91	\$ 1,175.48	\$ 163.44
52235-000	Fire Vehicle Maintenance	\$ 21,951.00	\$ 11,129.16	\$ 768.29	\$ 1,009.75	\$ 4,368.25	\$ 4,104.84	\$ 570.73
52235-110	Fire Vehicle Maintenance Salaries	\$ 2,427.50	\$ 1,230.74	\$ 84.96	\$ 111.67	\$ 483.07	\$ 453.94	\$ 63.12
52236-110	Fire Unit Training Salaries	\$ 10,221.42	\$ 5,182.26	\$ 357.75	\$ 470.19	\$ 2,034.06	\$ 1,911.41	\$ 265.76
52239-000	Rescue Supplies & Equipment	\$ 1,360.00	\$ 689.52	\$ 47.60	\$ 62.56	\$ 270.64	\$ 254.32	\$ 35.36
	<b>Total Operating Budget</b>	<b>\$ 478,488.70</b>	<b>\$ 242,593.77</b>	<b>\$ 16,747.10</b>	<b>\$ 22,010.48</b>	<b>\$ 95,219.25</b>	<b>\$ 89,477.39</b>	<b>\$ 12,440.71</b>
52200-820	Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52239-810	Rescue Equipment (Capital Items )	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52246-810	Capital Projects (2% of Operating)	\$ 9,569.77	\$ 4,851.88	\$ 334.94	\$ 440.21	\$ 1,904.39	\$ 1,789.55	\$ 248.81
52239-810	New Capital	\$ 35,465.00	\$ 17,980.76	\$ 1,241.28	\$ 1,631.39	\$ 7,057.54	\$ 6,631.96	\$ 922.09
	<b>Total Capital</b>	<b>\$ 45,034.77</b>	<b>\$ 22,832.63</b>	<b>\$ 1,576.22</b>	<b>\$ 2,071.60</b>	<b>\$ 8,961.92</b>	<b>\$ 8,421.50</b>	<b>\$ 1,170.90</b>
52200-111	City Fire Calls	\$ 31,270.60	\$ 31,270.60					
52245-000	Estimated Rural Fire Calls	\$ 20,000.00						
52239-810	Chief's Vehicle City Portion Only 2017 Carry Over		\$ 12,380.00					
	<b>GRAND TOTAL (without Fire Calls)</b>	<b>\$ 523,523.48</b>	<b>\$ 277,806.40</b>	<b>\$ 18,323.32</b>	<b>\$ 24,082.08</b>	<b>\$ 104,181.17</b>	<b>\$ 97,898.89</b>	<b>\$ 13,611.61</b>

**January 2012-December 2016 Fire Runs per Municipality**

Municipality	2012	2013	2014	2015	2016	Totals	5 Year Average
Erin Prairie	8	10	3	8	9	38	3.97%
Stanton	6	13	11	8	11	49	5.13%
Star Prairie	37	33	31	33	33	167	17.47%
Richmond	26	27	26	25	25	129	13.49%
Village of SP	4	4	5	2	6	21	2.20%
City of NR	102	111	114	114	111	552	57.74%
Totals	183	198	190	190	195	956	100.00%

Municipality	2012	2013	2014	2015	2016	Totals	Information Only
Alden	13	12	8	11	15	59	
Mutual/Auto Aid	20	8	12	14	8	62	
Totals	33	20	20	25	23	121	

**2016 City and Rural Percentages/2016 Equalized Values**

	Erin Prairie	Stanton	Star Prairie	Richmond	Village of	City	Total
	\$47,657,325	\$59,703,662	\$299,640,200	\$303,289,800	\$37,090,400	\$611,716,300	\$1,359,097,687
	3.51%	4.39%	22.05%	22.32%	2.73%	45.01%	100.00%

Note: Stanton 64,859,300 - Deer Park 5,155,638 = 59,703,662

Note: Erin Prairie - 75% of 63,543.100 = 47,657,3255

**Population Estimates per St. Croix County 2017-2018 Official Directory (2016 Final Estimate)**

	Erin Prairie	Stanton	Star Prairie	Richmond	Village of	City	Total
	<b>507</b>	<b>822</b>	<b>3,551</b>	<b>3,437</b>	<b>553</b>	<b>8,717</b>	17,587
	0.0288	0.0467	0.2019	0.1954	0.0314	0.4957	
	2.88%	4.67%	20.19%	19.54%	3.14%	49.57%	100.00%

Notes: Stanton at 92% of 893. Erin Prairie at 75% of 676.

**Fire Department Share for 2018**

Municipality	5 Year Run Average	Population	Equalized Value	Total Share
Erin Prairie	3.97%	2.88%	3.51%	3.50%
Stanton	5.13%	4.67%	4.39%	4.60%
Star Prairie	17.47%	20.19%	22.05%	19.90%
Richmond	13.49%	19.54%	22.32%	18.70%
Village of SP	2.20%	3.14%	2.73%	2.60%
City of NR	57.74%	49.57%	45.01%	50.70%
Totals	100.00%	100.00%	100.00%	100.00%

Proposed Operating Budget			
Municipality	2017 Total Share %	2018 Total Share %	Proposed Budget Amount 2018
Erin Prairie	3.5%	3.5%	\$16,747.10
Stanton	4.4%	4.6%	\$22,010.48
Star Prairie	22.0%	19.9%	\$95,219.25
Richmond	22.3%	18.7%	\$89,477.39
Village of SP	2.7%	2.6%	\$12,440.71
City of NR	45.0%	50.7%	\$242,593.77
Totals	100.00%	100.00%	\$478,488.70

NOTE:  
Rural Fire Calls Estimated  
Not Factored Into Budget

Proposed Capital Projects Budget	
Municipality	\$45,034.77
Erin Prairie	\$1,576.22
Stanton	\$2,071.60
Star Prairie	\$8,961.92
Richmond	\$8,421.50
Village of SP	\$1,170.90
City of NR	\$22,832.63
Totals	\$45,034.77

**Proposed City Operating Budget with City Fire Calls  
\$273,864.37**

Proposed Operating Budget	\$478,488.70
Proposed Capital Projects	\$45,034.77
City Fire Call Salaries	\$31,270.60
City Portion Chief's Vehicle	\$12,380.00
<b>GRAND TOTAL</b>	<b>\$567,174.08</b>

Proposed TOTAL Budget	
Municipality	\$567,174.08
Erin Prairie	\$18,323.32
Stanton	\$24,082.08
Star Prairie	\$104,181.17
Richmond	\$97,898.89
Village of SP	\$13,611.61
City of NR	\$309,077.00
Totals	\$567,174.08

*\*Budget includes City's Portion of Chief's Vehicle Payment of \$12,380 and City Fire Calls \$31,270.60*