



Memorandum

TO: FIRE BOARD
FROM: PAT CORNETT, FINANCE MANAGER
SUBJECT: 2025 BUDGET SUMMARY OF CHANGES
DATE: THURSDAY, AUGUST 22, 2024
CC: BRADLEY BOWEN, FIRE CHIEF

Below is an explanation of the significant changes in the 2025 budget from the 2024 budget.

- The 2025 operating budget includes the third of the District's proposed sustainable staffing and funding plan. This phase is 20% of the original referendum amount. This phase includes the wages and benefits for the full year of the positions added mid-year 2024 and the addition of 6 firefighter/paramedic and 3 lieutenant positions. Many of the personnel were hired at entry-level or mid-grade wages, which the referendum projections were based on. This means over the next three to five years, many of the personnel will continue to progress through the wage steps from entry-level pay to top pay.
- Wages for District Staff
 - A 3.0% COLA/Wage adjustment is included for the District's full-time employees. Currently, wage adjustments of 2% to 4% are being made at various locations. Some agencies are seeking adjustments in excess of these projections up to 8%.
 - Apprentice wages will remain the same at \$13/hour
 - Part-time and paid-on-call wages remain the same.
 - The funding allocated to part-time positions in 2025 is reduced as a result of the additional full-time positions. The number of available part-time personnel continues to decline within the region.
 - The WRS contribution rate for employers of protective service employees increased 0.95%.
- Insurance Costs
 - Workmen's compensation costs have increased due to increased payroll but have been offset slightly by fewer large claims. The District's mod factor for 2024 is 1.74 and is projected to decline for 2025.
 - Health Insurance increase of 9.9% is included based on the approved rates provide by the ETF. This is the employer increase making no

Pabst Station: 1400 Oconomowoc Parkway; Oconomowoc, WI 53066 – Fax: 262-569-6430

Dousman Station: 107 S. Main Street; Dousman, WI 53118 - Fax: 262-431-4812

Oconomowoc Station: 212 S. Concord Road; Oconomowoc, WI 53066 – Fax: 262-569-3297

Sullivan Station: 912 Front Street; Sullivan, WI 53178 – Fax: 262-593-8123

Okauchee Station: W349 N5060 Shady Lane; Okauchee, WI 53069 – Fax: 262 567-0503

Stone Bank Station: W335 N7107 Stone Bank Road; Oconomowoc, WI 53066 – Fax: 262.966.2831

adjustments to the current health plan being offered and the District paying 87% of the lowest cost plan.

- Utilities
 - The District has received notice from entities that it pays utilities to including WE Energies, City Electric, and the water/sewer departments the District pays that fees are expected to increase in 2025
 - With the implementation of Fire Protection Service Fees, the District like all properties being protected is required to pay the fee. This has resulted in increased costs for the Stations paying the fee.
 - A place holder has been added for an administrative consolidation to improve operations and efficiencies within the District. This will be critical when the time comes that an administrative bureau position is eliminated through attrition. The management and leadership team will be able to absorb the workload if located in the same building improving collaboration, workload, and time management.
- Building Supplies
 - The cost of janitorial supplies continues to increase. The District recently checked prices with other vendors and found that our current vendor is competitive.
 - With additional personnel working at the stations daily, there are more supplies being used.
- District Administration Budget
 - With additional personnel joining the District and pursuing education, the funding for education and training has increased.
 - Includes the additional uniform allowances for the full-time positions added to the 2025 budget.
 - Includes the includes the full cost of the Civic Systems accounting and payroll software. The software and implementation cost is spread over 3 years with the first payment and implementation in 2024. This purchase was necessary due to the retirement of the third-party accounting and payroll provider and the addition of the Finance Manager position. We are able to move the accounting and payroll processing in-house offsetting the third-party provider's fees.
- Fire & EMS Operations
 - Fuel costs – with the improved staffing the fire apparatus is responding to more calls for service due to having the staff to respond. This has resulted in an increase in fuel costs for fire apparatus. This is offset by the EMS vehicles seeing a reduction in fuel costs.
 - Maintenance Costs – due to a 13% increase in call volume, the apparatus is being used more frequently, resulting in increased wear and tear and maintenance costs. This is compounded by inflationary increases.
- Capital Budget

Pabst Station: 1400 Oconomowoc Parkway; Oconomowoc, WI 53066 – Fax: 262-569-6430

Dousman Station: 107 S. Main Street; Dousman, WI 53118 - Fax: 262-431-4812

Oconomowoc Station: 212 S. Concord Road; Oconomowoc, WI 53066 – Fax: 262-569-3297

Sullivan Station: 912 Front Street; Sullivan, WI 53178 – Fax: 262-593-8123

Okauchee Station: W349 N5060 Shady Lane; Okauchee, WI 53069 – Fax: 262 567-0503

Stone Bank Station: W335 N7107 Stone Bank Road; Oconomowoc, WI 53066 – Fax: 262.966.2831

- Significant discussion and evaluation have gone into the capital needs of the District. The management team, committees, and board have evaluated the District's operations and staffing and how they impact the capital needs. Over the next five years the annual inflationary increase for capital expenses are 2.5% to 3.8%. Current build times for apparatus continue to be between 24 and 48 months. Due to these build times the District has requested and the capital budget has been approved through 2029. This will allow for apparatus to be specified and bid out with contracts being locked in which also locks the cost of the apparatus.
 - In 2028 the CIP now includes \$55,000 to be spent on Emergency Operations Center upgrades at the City of Oconomowoc Police Department. Chief Bowen is the Joint Emergency Management Director for the municipalities with WLFM Command Staff being Deputy Directors of Emergency Management. As a result, the EOC upgrades are proposed for the WLFM budget, and the City Police Department EOC will function as a Joint Emergency Operations Center for any of the municipalities.
- With the long term approval constant evaluation of the apparatus, equipment, and facilities continues to occur. This includes prioritizing needs as they come up resulting in budget amendment requests. Fortunately, through this process we have been able to maintain the bottom line CIP request or seen reductions. Investing and maintaining the District's facilities, apparatus, and equipment helps avoid costly repairs or replacements, by utilizing this strategic capital investment plan.

Pabst Station: 1400 Oconomowoc Parkway; Oconomowoc, WI 53066 – Fax: 262-569-6430

Dousman Station: 107 S. Main Street; Dousman, WI 53118 - Fax: 262-431-4812

Oconomowoc Station: 212 S. Concord Road; Oconomowoc, WI 53066 – Fax: 262-569-3297

Sullivan Station: 912 Front Street; Sullivan, WI 53178 – Fax: 262-593-8123

Okauchee Station: W349 N5060 Shady Lane; Okauchee, WI 53069 – Fax: 262 567-0503

Stone Bank Station: W335 N7107 Stone Bank Road; Oconomowoc, WI 53066 – Fax: 262.966.2831

WESTERN LAKES FIRE DISTRICT
2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
REVENUES AND OTHER SOURCES							
40400	Billed Ambulance Transports	4,113,145	7,940,000	7,150,555	8,420,000	1,269,445	17.75%
40405	Medicare/Medicaid Adjustments	(1,932,523)	(4,287,600)	(3,360,761)	(4,546,800)	(1,186,039)	-54.00%
40406	Estimated Uncollectible Accounts	(526,304)	(714,600)	(915,271)	(757,800)	157,471	-9.00%
	Actual Ambulance Revenues	1,654,318	2,937,800	2,874,523	3,115,400	240,877	8.38%
40470	Highway Billing	40,031	90,000	90,000	90,000	-	0.00%
40475	Estimated Uncollectible Accounts	(6,052)	(40,500)	(29,700)	(40,500)	(10,800)	-36.36%
	Actual Highway Revenues	33,979	49,500	60,300	49,500	(10,800)	-17.91%
40100	Levy - Operating (20% of phased)	8,374,684	8,374,746	8,374,746	9,525,391	1,150,645	13.74%
40120	Levy - Town of Merton Contracted Fire & EMS	420,174	420,174	440,120	825,393	385,273	87.54%
40200	EMS Grants	16,713	16,713	7,500	7,500	-	0.00%
40240	Fire Grants	-	-	-	-	-	0.00%
40220	DNR Grants	10,717	10,717	-	-	-	0.00%
40250	FEMA Grants	398	-	7,500	-	(7,500)	-100.00%
40300	Fire Insurance Dues	-	302,000	272,845	310,000	37,155	13.62%
40410	EMS Contract Revenue	195,771	195,770	195,770	234,924	39,154	20.00%
40600	Inspection Services	-6,136	225,000	202,000	230,000	28,000	13.86%
40900	Purchase Card Rebate	3,134	6,750	7,500	6,500	(1,000)	-13.33%
41200	Insurance Reimbursements	10,118	10,118	-	-	-	0.00%
41300	Interest Income	179,148	220,000	110,000	110,000	-	0.00%
41400	Sale of Assets	-	150,000	50,000	-	(50,000)	-100.00%

WESTERN LAKES FIRE DISTRICT
 2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
41500	Miscellaneous Income	11,175	12,500	2,500	2,500	-	0.00%
41600	Special Event Contract Services	225	9,500	35,000	15,000	(20,000)	-57.14%
41700	CPR, First Aid, Extinguisher Training	600	1,250	2,500	2,500	-	0.00%
TOTAL REVENUES AND OTHER SOURCES		10,917,290	12,942,538	12,642,804	14,434,608	1,791,804	14.17%

WESTERN LAKES FIRE DISTRICT
2025 Working DRAFT District Budget - Worksheet

	2024		Approved	DRAFT		
	6 Months	2024	2024	2025		%
	Actuals	Projection	Budget	BUDGET	Difference	CHANGE

EXPENDITURES

Fire Board Expenses

60041	Bank Charges & Direct Deposit Fees	710	1,500	1,500	8,040	6,540	436.00%
	TOTAL	710	1,500	1,500	8,040	6,540	436.00%

Professional Fees

60130	Legal Fees	2,933	18,000	20,500	15,500	(5,000)	-24.39%
	Impact Fee Study	-	-	-	30,000	30,000	0.00%
60135	Payroll Processing Fees	7,595	13,000	13,000	-	(13,000)	-100.00%
60136	Medical Direction	7,500	16,000	16,000	16,000	-	0.00%
60132	Annual Audit	22,156	23,000	15,000	13,500	(1,500)	-10.00%
	TOTAL	40,184	70,000	64,500	75,000	10,500	16.28%

Insurance

60200	Insurance	262,707	495,000	524,015	480,193	(43,822)	-8.36%
60201	Insurance Claims	16,127	16,127	7,500	7,500	-	0.00%
	TOTAL	278,834	511,127	531,515	487,693	(43,822)	-8.24%

WESTERN LAKES FIRE DISTRICT
2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
<u>Collections and Billing</u>							
60265	Ambulance Billing Service	82,888	146,313	125,625	191,156	65,531	52.16%
	TOTAL	82,888	146,313	125,625	191,156	65,531	52.16%
<u>Utilities</u>							
	(including all phone systems)						
60431	Station 1 Utilities (Pabst)	24,348	54,420	55,844	60,238	4,394	7.87%
60432	Station 2 Utilities (Dousman)	11,474	27,000	27,600	35,564	7,964	28.85%
60433	Station 3 Utilities (Oconomowoc)	7,429	21,500	22,600	23,958	1,358	6.01%
60434	Station 4 Utilities & Rent (Sullivan)	15,823	34,500	35,100	35,700	600	1.71%
60435	Station 5 Utilities (Okauchee)	12,671	26,000	27,800	30,600	2,800	10.07%
60436	Station 6 Utilities (Stone Bank)	12,346	26,000	26,700	29,100	2,400	8.99%
60437	Administrative Utilities & Rent	-	-	-	-	-	0.00%
	TOTAL	84,091	189,420	195,644	215,160	19,516	9.98%
<u>Building and Grounds Maintenance</u>							
60340	Repair and Maintenance	13,619	35,750	35,750	40,750	5,000	13.99%
60350	Supplies and Expenses	11,892	22,000	17,000	22,000	5,000	29.41%
60360	Snow Removal	3,773	13,750	13,750	13,750	-	0.00%
60390	New Equipment - Building	200	7,500	7,500	8,500	1,000	13.33%
	TOTAL	29,484	79,000	74,000	85,000	11,000	14.86%

WESTERN LAKES FIRE DISTRICT
2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
<u>FD Administration</u>							
60045	Copier Expenses	5,557	11,400	12,000	12,876	876	7.30%
61041	Unemployment Compensation	-	-	2,100	2,100	-	0.00%
61040	Office Supplies and Expenses	3,470	7,900	8,000	8,000	-	0.00%
61042	Postage	3,091	4,000	3,060	3,300	240	7.84%
61044	Dues and Subscriptions	3,330	4,800	4,765	5,115	350	7.35%
61050	Education and Training	9,636	35,000	35,000	40,000	5,000	14.29%
61052	Conferences and Seminars	4,598	15,850	15,850	16,850	1,000	6.31%
61053	Physicals, Recruitment and Member Retention	39,872	69,500	68,500	71,100	2,600	3.80%
61055	Community Outreach Programs	5,229	7,000	7,000	7,500	500	7.14%
61056	Apprentice Expenses	39,257	88,000	93,000	93,000	-	0.00%
61070	Uniforms	11,689	42,100	42,100	47,500	5,400	12.83%
61093	Information Technology	109,228	145,349	145,349	152,562	7,213	4.96%
TOTAL		234,979.	430,899	436,724	459,903	23,179	5.31%

WESTERN LAKES FIRE DISTRICT
2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
FD Operations							
61120	Fuel	23,522	45,000	41,508	47,400	5,892	14.19%
61130	Vehicle Repairs and Maintenance	19,574	66,643	66,643	70,000	3,357	5.04%
61131	Replacement Equipment	15,856	8,000	8,000	8,250	250	3.13%
61132	Pager and Radio Repairs	4,822	5,000	4,375	4,725	350	8.00%
61135	Communication Equipment	2,442	7,500	7,500	7,500	-	0.00%
61150	Turnout Gear	13,395	41,600	41,600	42,625	1,025	2.46%
61152	Hose and Expendables	11,466	11,500	11,500	11,500	-	0.00%
61160	Equipment Maintenance	16,589	20,100	20,100	22,100	2,000	9.95%
61170	Supplies and Expenses	5,037	19,000	19,000	19,500	500	2.63%
	TOTAL	112,703	224,343	220,226	233,600	13,374	6.07%
Ambulance Operations							
62110	Oxygen	4,926	13,500	13,500	13,500	-	0.00%
62120	Fuel	25,582	63,000	69,600	66,000	(3,600)	-5.17%
62130	Vehicle Repairs and Maintenance	12,867	47,815	47,815	50,000	2,185	4.57%
62160	Equipment Maintenance	12,321	18,829	18,829	19,500	671	3.56%
62170	Supplies and Expenses	534	10,000	11,000	11,000	-	0.00%
92180	EMS Miscellaneous	-	-	-	-	-	0.00%
62185	EMS Disposables	32,724	75,000	77,000	77,000	-	0.00%
62186	EMS Non-Disposables	881	11,500	12,000	12,000	-	0.00%
62187	EMS Medications	11,536	28,000	29,000	29,000	-	0.00%
	TOTAL	101,371	267,644	278,744	278,000	(744)	-0.27%
FD Compensation							
61002	Clerical Wages	28,904	60,500	63,765	66,105	2,340	3.67%
61012	FICA/Medicare - Clerical	2,211	4,500	4,878	5,057	179	3.67%
61000	Part-time/Paid-on-Call	1,197,835	2,400,000	2,394,000	1,857,636	(536,364)	-22.40%
61003	Apprentice	240,370	550,000	569,400	611,520	42,120	7.40%

WESTERN LAKES FIRE DISTRICT
 2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
61005	Transfer Wages	8,926	19,000	21,000	21,000	-	0.00%
61033	Retirement Benefit	301,769	310,000	307,936	294,264	(13,672)	-4.44%
61010	FICA/Medicare	116,278	240,000	219,595	190,497	(29,098)	-13.25%
	TOTAL	1,896,293	3,584,000	3,580,574	3,046,079	(534,495)	-14.93%

WESTERN LAKES FIRE DISTRICT
 2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
<u>Full-Time Wages and Benefits</u>							
61030	Wages	1,933,525	4,400,000	4,490,351	5,624,698	1,134,347	25.26%
61036	Overtime	72,577	135,000	90,000	111,000	21,000	23.33%
61031	Health Insurance	452,478	980,000	997,848	1,398,756	400,908	40.18%
61032	Retirement Benefit	65,195	660,000	664,989	863,241	198,252	29.81%
61034	Life Insurance Benefit	4,343	5,500	5,761	7,472	1,711	29.70%
61038	Dental & Vision Insurance - new prev in 61031				-	-	0.00%
61035	FICA/Medicare	143,412	360,000	364,287	451,515	87,228	23.94%
	TOTAL	2,671,530	6,540,500	6,613,236	8,456,682	1,843,446	27.88%
<u>Contingency</u>							
65000	Contingency Fund	-	20,000	38,000	38,000	-	0.00%
65010	COVID-19	-	-	-	-	-	
	TOTAL	-	20,000	38,000	38,000	-	0.00%
<u>Contracted Services</u>							
63050	Dispatch/Trunked Radio System	26,257	30,000	31,200	31,407	207	0.66%
	Town of Merton Fire & EMS	420,174	420,174	440,120	825,393	385,273	87.54%
	TOTAL	446,431	450,174	471,320	856,800	385,480	81.79%

WESTERN LAKES FIRE DISTRICT
 2025 Working DRAFT District Budget - Worksheet

		2024		Approved	DRAFT		
		6 Months	2024	2024	2025		%
		Actuals	Projection	Budget	BUDGET	Difference	CHANGE
<u>Small Capital Outlays</u>							
61190	New Equipment	4,338	5,500	3,500	3,500	-	0.00%
	TOTAL	4,338	5,500	3,500	3,500	-	0.00%
TOTAL EXPENDITURES		5,983,836	12,520,420	12,635,108	14,434,612	1,799,504	14.24%
REVENUES OVER (UNDER) EXPENDITURES		4,933,454	422,118	7,696	(4)	(7,700)	0%



Memorandum

TO: FIRE BOARD
FROM: PAT CORNETT, FINANCE MANAGER
SUBJECT: 5 YEAR CAPITAL IMPROVEMENT PLAN (CIP) SUMMARY OF CHANGES
DATE: THURSDAY, AUGUST 22, 2024
CC: BRADLEY BOWEN, FIRE CHIEF

The board approved the 5-year Capital Improvement Plan (CIP) in June 2024 and revised on September 23, 2024 due to increased costs and changes in needs of the District. Below is a summary of changes. The full CIP plan starts on page 3.

2024 - no change

2025 - Replacing Battalion 52 vehicle instead of the Chief 3 vehicle both budgeted at \$75,000.

2026 - see details below

Type	Unit	2026	Revised 2026	Difference	Comments
<u>Vehicles</u>					
Ambulance	Med 253	441,750	465,000	23,250	After bidding actual cost increased
Rapid Response	Int 51	95,000		(95,000)	Moved to 2030 after evaluation
Rapid Response	Int 55	95,000		(95,000)	Moved to 2034 after evaluation
Rapid Response	Int 56	95,000		(95,000)	Moved to 2030 after evaluation
Water Tender	Tnd 55	250,000	275,000	25,000	Incr due to inflation and folding tanks
Heavy Rescue	Squad 51		100,000	100,000	Replacement equipment & maint
Command	Battalion 51	95,000		(95,000)	Moved to 2028 after evaluation
Staff Admin	Chief 2	78,000		(78,000)	Moved to 2029 after evaluation
Maintenance	Maintenance	80,000	80,000	-	Moved to 2029 after evaluation
All Terrain	ATV 2		10,000	10,000	Add off road tracks to new ATV
All Terrain	ATV 6		70,000	70,000	Moved from 2025 after evaluations
Sta 1 (Pabst)		100,000	159,750	59,750	Additional HVAC & roof
Parking lot Maintenance			100,000	100,000	St 1 replace west end lot, coat & seal
Alerting			60,000	60,000	Allocated to more urgent need

Pabst Station: 1400 Oconomowoc Parkway; Oconomowoc, WI 53066 – Fax: 262-569-6430

Dousman Station: 107 S. Main Street; Dousman, WI 53118 - Fax: 262-431-4812

Oconomowoc Station: 212 S. Concord Road; Oconomowoc, WI 53066 – Fax: 262-569-3297

Sullivan Station: 912 Front Street; Sullivan, WI 53178 – Fax: 262-593-8123

Okauchee Station: W349 N5060 Shady Lane; Okauchee, WI 53069 – Fax: 262 567-0503

Stone Bank Station: W335 N7107 Stone Bank Road; Oconomowoc, WI 53066 – Fax: 262.966.2831

Type	Unit	2026	Revised 2026	Difference	Comments
Equipment					
IT Items		25,000	30,000	5,000	Increased due to inflation/needs
Turnout Gear		185,000	185,000	-	
LUCAS/Vent		150,000	150,000	-	
Fire Equipment		15,000	20,000	5,000	Additional electric vehicle nozzles
Maintenance Equip		30,000	30,000	-	
Drone		35,000	35,000	-	
	TOTAL	1,769,750	1,769,750	-	

2027 – see details below

Type	Unit	2027	Revised 2027	Difference	Comments
Ladder - straight	Truck 52	1,850,000	1,800,000	(50,000)	Updated pricing
Fire Equipment			35,000	35,000	Aerial 52 replacement equipment
	TOTAL	1,850,000	1,835,000	(15,000)	

2028 – see details below

Type	Unit	2028	Revised 2028	Difference	Comments
Joint Emergency Operations Center	OPD	0.00	55,000	55,000	NEW – joint EOC for municipalities at OPD
Engine Refurbish	Engine 252	90,000	75,000	(15,000)	Less repairs to extend life
	TOTAL	90,000	130,000	40,000	

2029 – No change

Pabst Station: 1400 Oconomowoc Parkway; Oconomowoc, WI 53066 – Fax: 262-569-6430
Dousman Station: 107 S. Main Street; Dousman, WI 53118 - Fax: 262-431-4812
Oconomowoc Station: 212 S. Concord Road; Oconomowoc, WI 53066 – Fax: 262-569-3297
Sullivan Station: 912 Front Street; Sullivan, WI 53178 – Fax: 262-593-8123
Okauchee Station: W349 N5060 Shady Lane; Okauchee, WI 53069 – Fax: 262 567-0503
Stone Bank Station: W335 N7107 Stone Bank Road; Oconomowoc, WI 53066 – Fax: 262.966.2831

CIP BUDGET AMENDMENTS							
Type	Unit	Rev 24	Rev 25	Rev 26	Rev 27	Rev 2028	2029
Ambulance	Med 51						\$ 380,000
Ambulance	Med 52						\$ 380,000
Ambulance	Med 53						\$ 380,000
Ambulance	Med 54						
Ambulance	Med 55	\$ 415,000					
Ambulance	Med 56						
Ambulance	Med 251						
Ambulance	Med 252						
Ambulance	Med 253			\$ 465,000			
Ambulance	Med 256						
Engine	Eng 51						
Engine	Eng 52						
Engine	Eng 55	\$ 990,000					
Engine	Eng 56						
Engine - rsv	Refurbish					\$ 75,000	
Engine - rsv	Refurbish		\$ 90,000				
Ladder - straight	Truck 52				\$ 1,800,000		
Ladder - platform	Truck 53						
Rapid Response	Int 51						
Rapid Response	Int 52						
Rapid Response	Int 53						
Rapid Response	Int 55						
Rapid Response	Int 56						
Water Tender	Tnd 52						
<i>Water Tender -eliminate</i>	Tnd 53						
Water Tender	Tnd 55			\$ 275,000			
Water Tender	Tnd 56		\$ 250,000				
Heavy Rescue	Squad 51			\$ 100,000			
Dive Rescue	Squad 55						
Command	Battalion 51					\$ 110,000	
Staff Admin	Chief 1						\$ 90,000
Staff Admin	Chief 2					\$ 90,000	
Staff Admin	Chief 3		\$ 75,000				
Command	Battalion 52					\$ 90,000	
Staff Admin	Inspection						
Maintenance	Maintenance			\$ 80,000			
All Terrain	ATV 2	\$ 50,000		\$ 10,000			
All Terrain	ATV 5						
All Terrain	ATV 6			\$ 70,000			
ATV Trailers x3			\$ 50,000				
Rehab Unit	Rehab						
Dive Rescue	Boat 1						
Dive Rescue	Boat 5						
Dive Rescue	Hovercraft						
	Facilities	\$ 120,000	\$ 400,000	\$ 319,750	\$ -	\$ 55,000	\$ -
	Equipment	\$ 75,000	\$ 840,000	\$ 450,000	\$ 35,000	\$ 1,545,000	\$ 750,000
Contracted Services	MFD/HFD	\$ 125,000	\$ 128,563	\$ 133,512	\$ 137,518	\$ 141,643	\$ 145,892
	TOTAL	\$ 1,775,000	\$ 1,833,563	\$ 1,903,262	\$ 1,972,518	\$ 2,106,643	\$ 2,125,892
	Increase Compared to Year Prior Amount		103.3%	103.8%	103.6%	106.8%	100.9%

CIP BUDGET AMENDMENTS

	2024	2025	2026	2027	2028	2029
Sta 1 (Pabst)	\$ 50,000		\$ 159,750			
Sta 2 (Dous)						
Sta 3(Ocon)						
Sta 5 (Okauch)		\$ 100,000				
Sta 6 (Stone Bank)	\$ 70,000					
Parking lot Maintenance			\$ 100,000			
Alerting		\$ 300,000	\$ 60,000			
Joint EOC					\$ 55,000	
TOTAL Facilities	\$ 120,000	\$ 400,000	\$ 319,750		\$ 55,000	
IT Items		\$ 250,000	\$ 30,000		\$ 30,000	\$ 50,000
Turnout Gear	\$ 25,000		\$ 185,000			
Defibrillators					\$ 400,000	
LUCAS/Vent			\$ 150,000			
SCBAS						
SCBA Fill Station		\$ 50,000				
Extractors		\$ 42,500				
Dive Equipment		\$ 40,000				
Extrication Tools						
Fire Equipment	\$ 50,000	\$ 32,500	\$ 20,000	\$ 35,000		
Maintenance Equip			\$ 30,000			
Radios		\$ 425,000			\$ 1,115,000	\$ 700,000
Drone			\$ 35,000			
TOTAL Equipment	\$ 75,000	\$ 840,000	\$ 450,000	\$ 35,000	\$ 1,545,000	\$ 750,000

WESTERN LAKES FIRE DISTRICT
Draft 2025 Amounts Due for Fire EMS Services

Municipalities

DRAFT - 2025 Amounts Due

	2025	Operating	Capital	Total Amount	2024 Operating	2024 Capital	2024 Total	2025 Increase	2025 % Inc						
Total FD Levy	\$	10,350,805	\$	1,833,564	\$	12,420,304	\$	8,814,804	\$	1,775,002	\$	10,785,577	\$	1,634,727	15.16%
Contracted EMS	\$	235,935	\$	-	\$	235,935	\$	195,771	\$	-	\$	195,771	\$	40,164	20.52%

	2025		Total 2025 Due	2024 Operating	2024 Capital	2024 Amount Paid	2025		Percent Incr/-Decr	Incr/-Decr from Prior Year							
	Operating Total	Capital Total					Increase										
Dousman	\$	608,906	\$	158,023	\$	766,929	\$	526,538	\$	153,375	\$	679,913	\$	87,016	12.80%	\$	87,016
Ottawa	\$	707,103	\$	177,194	\$	884,297	\$	613,647	\$	171,217	\$	784,864	\$	99,433	12.67%	\$	99,433
Summit	\$	1,423,823	\$	355,645	\$	1,779,468	\$	1,233,508	\$	347,321	\$	1,580,829	\$	198,639	12.57%	\$	198,639
City Oconomowoc	\$	3,952,602	\$	603,117	\$	4,555,719	\$	3,289,831	\$	582,437	\$	3,872,268	\$	683,451	17.65%	\$	683,451
Town Oconomowoc	\$	1,763,473	\$	246,853	\$	2,010,326	\$	1,534,272	\$	239,920	\$	1,774,192	\$	236,134	13.31%	\$	236,134
Town Merton	\$	1,740,971	\$	268,685	\$	2,009,656	\$	1,478,958	\$	259,070	\$	1,738,028	\$	271,628	15.63%	\$	271,628
Village Lac La Belle	\$	153,927	\$	24,047	\$	177,974	\$	138,050	\$	21,662	\$	159,712	\$	18,262	11.43%	\$	18,262
Contracted EMS Services																	
Town of Concord	\$	73,258	\$	-	\$	73,258	\$	61,048	\$	-	\$	61,048	\$	12,210	20.00%	\$	12,210
Town of Sullivan	\$	98,056	\$	-	\$	98,056	\$	81,713	\$	-	\$	81,713	\$	16,343	20.00%	\$	16,343
Village of Sullivan	\$	39,373	\$	-	\$	39,373	\$	32,811	\$	-	\$	32,811	\$	6,562	20.00%	\$	6,562
Town of Ashippun	\$	25,249	\$	-	\$	25,249	\$	20,199	\$	-	\$	20,199	\$	5,050	25.00%	\$	5,050
Fund Balance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-

Note: Town of Merton Contributions include payments to Merton Fire and Hartland Fire

OPERATING BUDGET

	3 Year % Phase				Recalculated
	2023 Current	2024	2025	2026	Percentage
Village Dousman	6.06%	5.97%	5.88%	5.79%	5.79%
Town Ottawa	7.09%	6.96%	6.83%	6.70%	6.70%
Village Summit	14.23%	13.99%	13.76%	13.52%	13.52%
City Oconomowoc	36.46%	37.32%	38.19%	39.05%	39.05%
Town Oconomowoc	17.77%	17.41%	17.04%	16.67%	16.67%
Town Merton	16.74%	16.78%	16.82%	16.86%	16.86%
Village Lac La Belle	1.65%	1.57%	1.49%	1.41%	1.41%
	100.00%	100.00%	100.00%	100.00%	100.00%
	2023 Operating	2024 Total Operating	Total	Percent	Total
	Total	\$ 8,814,866	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 450,358	\$ 526,538	\$ 76,180	16.92%	5.97%
Town Ottawa	\$ 526,686	\$ 613,647	\$ 86,961	16.51%	6.96%
Village Summit	\$ 1,056,936	\$ 1,233,508	\$ 176,572	16.71%	13.99%
City Oconomowoc	\$ 2,707,562	\$ 3,289,831	\$ 582,269	21.51%	37.32%
Town Oconomowoc	\$ 1,320,045	\$ 1,534,272	\$ 214,227	16.23%	17.41%
Town Merton	\$ 1,243,098	\$ 1,478,958	\$ 235,860	18.97%	16.78%
Village Lac La Belle	\$ 122,178	\$ 138,050	\$ 15,872	12.99%	1.57%
	\$ 7,426,863	\$ 8,814,804	\$ 1,387,941	18.69%	100.00%
	2024 Operating	2025 Total Operating	Total	Percent	Total
	Total	\$ 10,350,784	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 526,538	\$ 608,906	\$ 82,367	15.64%	5.88%
Town Ottawa	\$ 613,647	\$ 707,103	\$ 93,457	15.23%	6.83%
Village Summit	\$ 1,233,508	\$ 1,423,823	\$ 190,315	15.43%	13.76%
City Oconomowoc	\$ 3,289,831	\$ 3,952,602	\$ 662,771	20.15%	38.19%
Town Oconomowoc	\$ 1,534,272	\$ 1,763,473	\$ 229,202	14.94%	17.04%
Town Merton	\$ 1,478,958	\$ 1,740,971	\$ 262,013	17.72%	16.82%
Village Lac La Belle	\$ 138,050	\$ 153,927	\$ 15,877	11.50%	1.49%
	\$ 8,814,804	\$ 10,350,805	\$ 1,536,000	17.43%	100.00%
	2025 Operating	2026 Total Operating	Total	Percent	Total
	Total	\$ 10,713,061	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 608,906	\$ 620,501	\$ 11,595	1.90%	5.79%
Town Ottawa	\$ 707,103	\$ 717,904	\$ 10,800	1.53%	6.70%
Village Summit	\$ 1,423,823	\$ 1,448,192	\$ 24,369	1.71%	13.52%
City Oconomowoc	\$ 3,952,602	\$ 4,183,611	\$ 231,009	5.84%	39.05%
Town Oconomowoc	\$ 1,763,473	\$ 1,785,728	\$ 22,255	1.26%	16.67%
Town Merton	\$ 1,740,971	\$ 1,806,286	\$ 65,316	3.75%	16.86%
Village Lac La Belle	\$ 153,927	\$ 150,851	\$ (3,076)	-2.00%	1.41%
	\$ 10,350,805	\$ 10,713,072	\$ 362,267	3.50%	100.00%

Capital BUDGET

	3 Year % Phase				Recalculated
	2023 Current	2024	2025	2026	Percentage
Village Dousman	8.66%	8.64%	8.62%	8.60%	8.60%
Town Ottawa	9.63%	9.65%	9.66%	9.68%	9.68%
Village Summit	19.74%	19.57%	19.40%	19.23%	19.23%
City Oconomowoc	32.73%	32.81%	32.89%	32.97%	32.97%
Town Oconomowoc	13.57%	13.52%	13.46%	13.41%	13.41%
Town Merton	14.54%	14.60%	14.65%	14.71%	14.71%
Village Lac La Belle	1.13%	1.22%	1.31%	1.40%	1.40%
	100.00%	100.00%	100.00%	100.00%	100.00%
	2023 Capital	2024 Total Capital	Total	Percent	Total
	Total	\$ 1,775,000	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 149,487	\$ 153,375	\$ 3,888	2.60%	8.64%
Town Ottawa	\$ 166,132	\$ 171,217	\$ 5,085	3.06%	9.65%
Village Summit	\$ 340,586	\$ 347,321	\$ 6,735	1.98%	19.57%
City Oconomowoc	\$ 564,816	\$ 582,437	\$ 17,621	3.12%	32.81%
Town Oconomowoc	\$ 234,153	\$ 239,920	\$ 5,767	2.46%	13.52%
Town Merton	\$ 250,839	\$ 259,070	\$ 8,231	3.28%	14.60%
Village Lac La Belle	\$ 19,486	\$ 21,662	\$ 2,176	11.17%	1.22%
	\$ 1,725,499	\$ 1,775,001	\$ 49,502	2.87%	100.00%
	2024 Capital	2025 Total Capital	Total	Percent	Total
	Total	\$ 1,833,563	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 153,375	\$ 158,023	\$ 4,647	3.03%	8.62%
Town Ottawa	\$ 171,217	\$ 177,194	\$ 5,977	3.49%	9.66%
Village Summit	\$ 347,321	\$ 355,645	\$ 8,324	2.40%	19.40%
City Oconomowoc	\$ 582,437	\$ 603,117	\$ 20,680	3.55%	32.89%
Town Oconomowoc	\$ 239,920	\$ 246,853	\$ 6,933	2.89%	13.46%
Town Merton	\$ 259,070	\$ 268,685	\$ 9,616	3.71%	14.65%
Village Lac La Belle	\$ 21,662	\$ 24,047	\$ 2,385	11.01%	1.31%
	\$ 1,775,001	\$ 1,833,564	\$ 58,562	3.30%	100.00%
	2025 Capital	2026 Capital	Total	Percent	Total
	Total	\$ 1,903,238	Inc/(Decr)	Inc/(Decr)	Percentage
Village Dousman	\$ 158,023	\$ 163,599	\$ 5,576	3.53%	8.60%
Town Ottawa	\$ 177,194	\$ 184,268	\$ 7,074	3.99%	9.68%
Village Summit	\$ 355,645	\$ 365,905	\$ 10,260	2.88%	19.23%
City Oconomowoc	\$ 603,117	\$ 627,555	\$ 24,438	4.05%	32.97%
Town Oconomowoc	\$ 246,853	\$ 255,213	\$ 8,360	3.39%	13.41%
Town Merton	\$ 268,685	\$ 280,004	\$ 11,319	4.21%	14.71%
Village Lac La Belle	\$ 24,047	\$ 26,695	\$ 2,648	11.01%	1.40%
	\$ 1,833,564	\$ 1,903,238	\$ 69,675	3.80%	100.00%

Ambulances

- Daily Staffing
 - The District maintains a fleet of ten ambulances that are equipped at the paramedic level.
 - One ambulance is staffed daily at each of the Districts six stations 24/7/365.
- High Call Volume/Special Events
 - During times of high call volume, other personnel on staff at the station will staff the other four units and respond to simultaneous calls for service.
 - Members of administration and management also will staff ambulances when multiple calls for service occur.
 - On a regular basis the District is contracted and paid to have an ambulance on standby at special events. This allows for primary ambulances to remain available for calls for service that come in, while adding to the response capacity of the District during special events. Some special events include triathlons, Harley events, runs/walks, Dockhounds games/events, football games, and other events that require a dedicated ambulance.
- Repairs and Maintenance
 - When an ambulance is out of service, a secondary unit is placed in the primary position during this time.
 - It is not unusual to have multiple units out of service for repairs at a time.
 - Current delays for supplies and equipment are causing an increase in out of service time.
 - If a unit is severely damaged loaners are not available like in the past due to a shortage of ambulances currently.
 - Getting a unit fixed or replaced could take 2 years.
- Replacement Schedule and Program
 - Ambulances have a service life of 10 years with the District. During this time with current call volume and usage they will have over 150,000 miles on the chassis when they are replaced. Many will run frontline for the initial 5-7 years and accumulate over 100,000 miles during that time.
 - The District currently has a mixed fleet, but since 2017 has been purchasing from reputable manufacturers that have a history of doing remounting and refurbishment. All ambulances purchased after 2017 have the ability to be refurbished and remounted onto a new chassis after 10 years. This program allows the box to be used multiple times, and decreases the replacement cost by 25% - 30%.
 - Upon deliver of the units purchased in 2023, the District will have eight of the ten ambulances that will fall into the refurbish and remount category.
- District/Consolidation Improvements

- Eliminated two ambulances from what was previously maintained by Departments comprising the District. At a replacement cost of \$400,000 this is a cost avoidance of \$800,000 every 10 years.
- Consistency and interoperability of regional units – ambulances are laid out the same with equipment in the same location on units.
- Group purchasing – decreased purchase cost of \$5,000 per unit due to group purchasing as one entity compared to each agency purchasing independently.
- Safety – ambulances purchased since 2017 go through crash safety testing. This increases the safety of our patients and providers in the event of an accident.
- Refurbishment – units purchased since 2017 are able to be refurbished and remounted after primary service life, reducing replacement costs.

Rapid Response Units

- Operations and Use
 - Utilized for both Fire and EMS Responses in the District. Units developed to consolidated two resources into one resource. Prior to the development of the rapid response vehicles, stations as a brush/wildland truck and also an SUV used for paramedic and EMS responses. The rapid response vehicles combine both units into one, allowing the District to reduce the fleet while ensuring both the fire and EMS needs were maintained.
 - The units are equipment with fire suppression capabilities with the ultra-high-pressure system and 200 gallons of water. This equates to 500 to 600 gallons of traditional water in caparison, allowing these units to have prolonged operational periods. They also have SCBA's which allow the units to make initial transitional attacks while an engine or ladder is responding. They are used for brush, wildland, vehicle, dumpster, and exterior fire responses.
 - The units have an AED and medical equipment allowing them to be used as first response units on EMS incidents.
 - Rather than responding with an engine or ladder for every EMS call, these are utilized due to their nimble size, operational costs, and functionality. Utilizing these prolongs the life of the District's engine and ladders that otherwise would be reduced by higher mileage. They also decrease the maintenance costs of the engines and ladders on an annual basis. The District would still need to maintain brush/wildland vehicles, and the cost of these units is equal to that of a brush/wildland truck.
- Replacement Schedule and Program
 - Rapid Response Units have a service life of 10 years with the District. After the first 10 years the skid systems (suppression system), will be remounted on a new chassis. This will reduce the cost of future replacement units by 25%.
 - The chassis will be maintained as a tow vehicle for the District for the remaining 10 years. This has eliminated the need to purchase brand new pickup trucks that would have low annual mileage. This essentially makes the pickup truck chassis a 20-year vehicle for the District.
- District/Consolidation Improvements
 - Multi-functional units, capable of providing both Fire and EMS services.
 - Model being used by several metropolitan municipalities as they look for ways to reduce costs. Reduces maintenance costs and fuel costs of engines and ladders, while prolonging service life of engine/ladders.
 - Reduction in apparatus consolidating two units into one unit.
 - Reduces new purchases of pickup trucks for towing capabilities, allowing for transition plan for chassis through service life with the District.

Engines

- Operations and Use
 - Each of the District's Fire Stations currently have a primary engine. (the proposed plan is to change operations to three stations with primary engine and two stations with ladders, reducing the fleet by one entire engine)
 - Engines are responsible for fire suppression, extrication, rescue operations. They also have hazardous material response containment and mitigation equipment. Engines carry a compliment of all hazard's equipment specified by the National Fire Protection Association and Insurance Services Office.
 - Engines respond to fires, hazardous materials, gas leaks, alarms, machinery incidents, water rescue, vehicle accidents, etc.
 - In addition, they are dispatched to high acuity EMS incidents including cardiac arrests, unresponsive patients, burns, or incidents that require additional specialize equipment from the engine. They may respond to an EMS call if they are responding from another incident.
- Staffing
 - Engines are staffed with three personnel. These include a heavy equipment operator, company officer, and firefighter.
 - Currently stations 1 and 3 are staffed to this level.
 - All other stations rely on cross staffing and off duty response from paid on call, part-time, and full-time personnel. As part of the phased staffing plan, in 2025 all fire stations will have the staffing for an effective response force.
- Replacement Schedule and Program
 - Engines are on a sixteen-year replacement schedule.
 - For 16 years they will operate as the frontline and primary engine at their respective station. After being in the frontline position for 16 years, they will transition to a reserve/secondary status. They will remain in this status for 5 to 8 years and will be placed in service when the primary engine is out of service.
 - They will also serve as the training apparatus when new equipment operators are in driver operator school, or the District has recruit academies.
 - The District will maintain two reserve/secondary engines. This will decrease the current fleet by one engine.
- District/Consolidation Improvements
 - Through the consolidations the District has already physically reduced the fleet of engines by four engines. At a current replacement cost of \$1 million this has been a reduction of \$4 million over a 20 year time frame.

Ladders

- Operations and Use
 - Ladders provide much of the same support as an engine with the addition of an elevated water way. The equipment on a ladder is similar to an engine with the addition of the water way and ladder itself.
 - The ladder at Station 3 operates as the primary fire suppression apparatus. The District's operational, response, and staffing plan moves the engine to Station 1, and reduces one engine from the fleet. This is being evaluated for Station 2 as well.
- Staffing
 - Ladders are staffed with three personnel. These include a heavy equipment operator, company officer, and firefighter.
 - Currently stations 1 and 3 are staffed to this level.
 - Station 3 with a ladder.
 - All other stations rely on cross staffing and off duty response from paid on call, part-time, and full-time personnel. As part of the phased staffing plan, in 2025 all fire stations will have the staffing for an effective response force.
- Replacement Schedule and Program
 - Ladders are on a 20 year replacement schedule
 - The District does not maintain a reserve/secondary ladder
 - The two ladders both serve in a primary response role.
 - When one is at training or out of service the single ladder is responsible for the entire District along with mutual aid.
- District/Consolidation Improvements
 - Through the consolidations the District has already physically reduced the fleet of ladders by one ladder. At a current replacement cost of \$1.7-\$2.5 million this has been reduced over a 20 year time frame.
 - The Fire Board as requested the Chief and management team to complete an analysis of the use and need of ladders prior to the approval of replacement of ladder 72. This will be completed by mid-2024. The Fire Board wants to evaluate the needs of two ladder trucks prior to approving the replacement of the second ladder.

Tenders

- Operations and Use
 - Tenders serve a critical function to the District hauling water to the scene in the District's non-hydranted areas.
 - In addition to bringing water to these scenes, tenders have been used in hydrated areas when the primary system can not support the water flow. (Patrick Cudahy fire)
 - Some tenders have pumps on them allowing them to nurse to an engine or ladder. This is much faster than setting up a folding tank, dumping water, and drafting.
 - Through refurbishment all of the District's tenders will have this ability.
 - Currently the District's tenders carry between 2,000 and 3,500 gallons of water.
 - The replacement/refurbishment plan is to maintain a fleet of at least three tenders that carry 3,000 to 3,500 gallons of water and have pumps to complete nursing operations.
- Staffing
 - Tenders require a minimum of one person to operate with two being ideal.
 - Cross staffing the effective response crew of five personnel with three on the engine/ladder, one on the ambulance, and one on the tender will allow for this immediate response to the non-hydranted areas of the District.
- Replacement Schedule and Program
 - Tenders are on 20 to 30 replacement schedules.
 - This varies by the tender and is evaluated on an individual basis.
 - The five-year capital improvement plan includes refurbishing tenders 96 and 95 to have pumps and tanks while maintaining the current chassis. This reduces the cost by 40%.
- District/Consolidation Improvements
 - Through the consolidation the District has already physically reduced the fleet of tenders by one. At a current replacement cost of \$500,000.
 - As part of the five-year CIP, the District will consider the reduction of another tender. This will be evaluated and presented to the board and municipalities with a final recommendation.

Dive

- Operations and Use
 - The District has a significant number of large and small recreational lakes and rivers.
 - The District is one of three Dive teams in all of Waukesha County. The next closest dive teams are from Walworth County Sheriff, Beaver Dam Fire, or Washington County.
 - On average within the District there is one drowning annually. There are several responses throughout the year that result in rescue operations. There are also several standby requests at large events for rescue divers to be present and rapidly deployed.
- Staffing
 - The District tries to maintain 25 rescue divers.
 - This number fluctuates and includes full-time, part-time, and paid-on-call staff.
 - Divers are required to complete a number of courses and continues training. These include open water, advanced open water, rescue diver, night diver, deep diver, and ice diver.
- Replacement Schedule and Program
 - The dive/rescue squads are on a 20 to 30 replacement schedule and evaluated based on the condition and use of the apparatus.
- District/Consolidation Improvements
 - Uniformity of the equipment and operations of the dive team.
 - Combining the dive squads with other functions of the District to capitalize on the use of the apparatus. They also are used for command posts, transport of personnel, and other special operations of the District.

Heavy Rescue

- Operations and Use
 - The current heavy rescue maintains the Districts hydraulic large extrication equipment, cascade/air system, active shooter response, drone, and specialized ropes, hazmat, and technical equipment.
 - The District's plan is to combine the heavy rescue with dive 77 reducing the fleet by one vehicle when these two units are replaced.
- Staffing
 - The squad is cross staffed with daily staffing and off-duty response.
- Replacement Schedule and Program
 - The squad is on a 20 to 25-year replacement schedule and evaluated based on the condition and use of the apparatus.

Rehab

- Operations and Use
 - Provides prolonged incident rehabilitation to public safety personnel.
 - Fires, dive incidents, search and rescue, tactical.
 - Also used for training to ensure personnel maintain hydration and temperature control.
- Staffing
 - Off-duty and cross staffing. Can respond with one person, ideally take three to operate, usually one operator with an ambulance crew.
- Replacement Schedule and Program
 - This unit is a refurbished unit that was replacement. The intent is to obtain another 10 to 20 years of service from the unit.
- District/Consolidation Improvements
 - Used a vehicle that was going to be sold and refurbished. This reduced the cost by 50% of full replacement.

Administrative Vehicles

- Operations and Use
 - Emergency Response
 - Administrative Duties – shared vehicle between multiple staff members to complete various administrative duties. Meetings, recruitment, training, fire prevention, fire inspection, standby, etc.
- Staffing
 - Battalion 51 and Battalion 52 are staffed 24/7 by a Chief Officer. These two vehicles are part of the District's daily and initial incident command system.
 - The Fire Chief and two Assistant Chiefs are assigned vehicles as take home administrative and emergency response vehicles.
 - Administrative vehicles are used on a daily basis by other administrative and operation staff. These uses include fire inspections, community outreach, standby's, training, and other administrative functions of the District.
- Replacement Schedule and Program
 - These apparatus serve a cumulative 10 year service life at the District.
 - The Battalion Chief vehicle is frontline for 5 years, before transitioning to secondary capacity for the next 5 years.
 - The units assigned to the Chief Officers serve an initial service life of 5 years in that capacity.
 - Following this primary usage they are transitioned to the training and community risk reduction (fire prevention) bureaus for the next 5 years.

Utility Vehicles

- Operations and Use
 - Towing trailers (boats, hover craft, atv)
 - Hauling – hose, equipment
 - Personnel movement – with reduction in engines and ladders, utility vehicles are used to bring additional personnel to and from scenes.
 - Snow plowing – two of the units have snow plows. These are used during significant snow events to lead ambulances and engines when municipal plows are not readily available. They are also used if a long driveway is significantly snow covered.
 - Special event standby's
- Staffing
 - Not staffed on a daily basis.
 - Shared by all WLFD personnel.
- Replacement Schedule and Program
 - These trucks are used for 10 years as rapid response vehicles. This is the time they see the most use and mileage. It is also the period of time they are used for primary emergency response.
 - They are used for an additional 10 years in this capacity.
- District/Consolidation Improvements
 - Prior to consolidation these were purchased new. Utilizing the transition plan the number of new units purchased by the District has been reduced.

ENGINES, LADDERS, TENDERS & SQUADS

Sheet No.	1	May. 2024	
Performed By	A.C. Tom Schuetz	WLFD	

Unit Number	Fleet Number	Item Description	Miles	Engine Hours	Special Notes & Pump GPM/Capacity	Replacement Year
ENGINE S						
Engine 51		2021 Pierce			1500 GPM/1,000 Gallons	2037
Engine 55		2013 Rosenbauer			1500 GPM/1000 Gallons	2029 (on order, already paid)
Engine 56		2015 Rosenbauer			1500 GPM/2000 Gallons	2034 (prolonged due to budget)
Engine 252		2018 Pierce			1500 GPM/1000 Gallons	2036
Engine 256		2005 Pierce			1500 GPM/800 Gallons	Reserve/Secondary
LADDE RS						
Truck 52		2008 Pierce 75 ft. Quint			1500 GPM/300 Gallons	2027
Truck 53		2023 Pierce 100 ft. Midmount			1500 GPM/300 Gallons	2043
TENDE RS						
3692		2017 Peterbilt/US Tank			1,000 GPM/3000 Gallons	2040
3693		2015 Freightliner/US Tank			500 GPM/2000 Gallons	Potentially eliminate at end of life (2040)
3695		2001 Peterbilt/US Tank			1500 GPM /3000 Gallons	2025 refurbish 2035 replacement
3696		2005 Peterbilt/US Tank			No Pump/3,500 Gallons	2026 refurbish 2036 replacement
SQUAD S						
Squad 55		2020 Freightliner Dive Equipment/Video surveillance			Dive Team and Command Post	2045
Squad 251		2003 Ford Box Van Dive Equipment			Dive Team	2030 – 2032 Merge with Squad 51 upon replacement
Squad 51		2003 Spartan Rescue Body			Hydraulic extrication tools, drone team, cascade air supply, rescue task force, ropes, cribbing, air bags	2030 – 2032
REHAB UNIT						
3679		1996 Freightliner Straight Truck			Rehab Supplies	2030

SPECIAL EQUIPMENT

Sheet No.	1	SEPT. 2023	
Performed By	A.C. Tom Schuetz	WLFD	

Unit Number	Fleet Number	Item Description	Miles	Hours	Special Notes	Replacement Year
MARINE						
Watercraft 51		2020 Sea Ark 200 HP			Located at Station 1 Carries portable gas water pump for fire suppression	TBD – based on condition after 15 years
Watercraft 55		2012 Sea Ark Boat			Located at Station 5 Carries portable gas water pump for fire suppression	TBD – based on condition after 15 years
Watercraft 251		2020 Zodiac 25 HP			Located at Station 1 Shallow water rescue	TBD – based on condition after 15 years
Watercraft 255		2015 Neoteric 55 HP			Located at Station 5	2031
ATV						
ATV 52		2024 Polaris Ranger			Located at Station 2 Low pressure skid unit	
ATV 55		2016 John Deere Gator			Located at Station 5 Low pressure skid unit	2030
ATV 56		2009 Polaris Ranger			Located at Station 6 Low pressure skid unit	2025

