

FIRE DEPARTMENT MERGER INFORMATION & FACTS

<u>2014 Actual Operating Budget</u>	\$263,996.00	<u>2015 Operating Budget</u>	\$174,537.00
Genesee Contract	\$93,297.00	Genesee Contract	\$0.00
Mukwonago Contract	\$4,842.00	Mukwonago Contract	\$0.00
Ottawa Contract	\$14,877.00	Ottawa Contract	\$0.00
Fire Ins. Dues	\$8,055.00	Fire Ins. Dues	\$4,200.00
Fire Amb. Transport	<u>\$77,798.00</u>	Fire Amb. Transport (Est)	<u>\$21,340.00</u>
Sub-Total	\$198,869.00	Sub-Total	\$25,540.00
2014 Net-Cost of FD To Village Residents	\$65,127.00	2015 Net-Cost of FD To Village Residents	\$148,997.00
Net "minimal annual" Increase to have a Stand Alone Fire Department:	\$83,870.00		

This figure does not take into consideration the strong potential of having to move to a "Paid On Call" Status in membership continues its' decline

This figure does not take into consideration the potential need to move to a Full-Time Chief or some other labor/cost involved situation.

FACTS:

1. FD Membership is down from 43 in 2000 to 30 in 2015.
2. The average age of members on the NPDF is approximately 40.
3. Of the overall members who are listed above,9 are seniors members. Meaning:
The estimated number of calls annually for a stand alone department for NPDF is 100.
Members are paid on a "Per Call" basis which means no matter the time spent on a call members are paid somewhere between \$13.00 - \$18.50 for each call, meeting, training session they attend.
4. Nearly all other departments in Waukesha County are a "Paid on Call" department which means that members are paid somewhere between \$10.00 - \$15.00 per hour they are on a call.
5. North Prairie has a Part Time Fire Chief who is paid \$5,000.00 annually. Nearly all other departments in Waukesha County have a Full-Time Chief and they are paid more than all of our officers combined.
As an example: Wales/Genesee Fire Chief in 2013 was \$65,022.00 for salary only. This does not include insurance or retirement benefits.
Eagles Fire Chief in 2014 had a salary & benefits package that cost \$98,732.49
6. We have (1) Part Time EMT-I in our department starting at 8:00am through 4:00pm.
Wales/Genesee and Eagle typically have 2 EMTs in house during the day due to having a Full Time Chief.
7. Our run times have increased since moving to a "Stand Alone" fire department...they have gone from 7 minutes to 12 as of the last report.
8. There is no talk about abandoning the North Prairie or Eagle Fire Stations and build a new department somewhere in between. All discussions leave both departments staying exactly where they are as well as staffed.
9. At this point call breakdown is typically 75-80% Ambulance Calls and 20-25% Fire/Other
10. By using an Equalized Value Formula cost per municipality, with a merged department, would be as follows:

Town of Eagle	\$200,592.00	
Village of Eagle	\$65,868.00	
Village of North Prairie	\$98,440.00	
Total Operating Cost	\$364,900.00	This figure does not include Capital Expenditures

11. The expectation is that there will not be a great deal of cost savings up front, and not much of any from an operational side.
12. The savings, that have been documented from many mergers, comes due to the typical decrease of Capital Outlays (the amount of Vehicles/Equipment required). Each department would not have the need to have/maintain/insure multiple Engines, an equipment truck multiple tankers, and similar. With communities faced with half million dollar or more purchases for engines, etc. it is easy to understand where savings on the back side of consolidation is quite measurable.
13. The Town of Eagle will benefit from having a department much closer to their northeastern territory and residents.
14. All of us will benefit by having a larger number of qualified personnel for response. A full-time Chief who can keep up all the requirements that are being dictated by the Federal Government, the National Fire and Protection Agency (NFPA) as well as day to day operations and oversight.