



2023 LAFD Budget Assessment Summary

IMP Parcel		
City of Lodi	1,161	35.01%
Town of West Point	499	15.05%
Town of Lodi	1,656	49.94%
	3,316	100.00%

Equalized Value		
City of Lodi	\$357,329,600.00	27.10%
Town of West Point	\$259,241,500.00	19.60%
Town of Lodi	\$701,699,700.00	53.20%
	\$1,318,270,800.00	100%

Percentage of Calls per Muni (3 Year AVG)	2019	2020	2021	Total (AVG)
City of Lodi	38%	35%	52%	41.67%
Town of West Point	10%	20%	18%	16.00%
Town of Lodi	52%	44%	30%	42.00%

Cost Share Percentage	
City of Lodi	34.59%
Town of West Point	16.88%
Town of Lodi	48.38%
	100%

Total Calls per Muni	2019	2020	2021	Total (AVG)	Cost Based on 3 Year AVG
City of Lodi	36	28	41	35	\$15,750
Town of West Point	10	16	14	13	\$5,850
Town of Lodi	49	35	24	36	\$16,200

Levy Totals	
LAFD Levy	\$121,490
City of Lodi Levy	\$42,086
Town of West Point Levy	\$20,541
Town of Lodi Levy	\$58,863

Total 2023 Assessment Plus Billed Calls	Levy	Billed Call AVG	Total
City of Lodi	\$42,086	\$15,750	\$57,836
Town of West Point	\$20,541	\$5,850	\$26,391
Town of Lodi	\$58,863	\$16,200	\$75,063

**Lodi Area Fire Department
2023 Proposed Operating Budget**

Acct #	REVENUES Account	2022 Budget	2023 Budget	Budget Difference	Percent Change
	ASSESSMENT REVENUES:				
	Assessment - City of Lodi	39,730	57,836		
	Assessment - Town of Lodi	57,400	75,063		
	Assessment - Town of West Point	20,858	26,391		
	Total: Assessment Revenues	117,988	159,290	0	
	INTERGOVERNMENTAL REVENUES:				
	2% Fire Dues	37,100	40,000	2,900	
	Total: Intergovernmental Revenues	36,000	40,000	2,900	
	OPERATIONAL REVENUES:				
	Fire Runs - City of Lodi	11,050	0		
	Fire Runs - Town of Lodi	17,850	0		
	Fire Runs - Town of West Point	5,950	0		
	Fire Runs - From Others (DNR)	0	0		
	Total: Operational Revenues	34,850	0	0	
	NON-OPERATIONAL REVENUES:				
	Interest Revenue	10	10		
	Miscellaneous Revenue	448	448		
	Total: Non-Operational Revenues	458	458	0	
	Total: Transfer In Revenue	0	0		
	Total Revenues	190,396	199,748	2,900	

Acct #	EXPENSES Account	2022 Budget	2023 Budget	Budget Difference	Percent Change
	2% FIRE DUES EXPENSES:				
	2% Fire Dues - Equipment Purchases	13,835	16,520	2,685	
	2% Fire Dues - Fire Inspection	7,800	8,500	700	
	2% Fire Dues - Fire Prevention	1,800	2,000	200	
	2% Fire Dues - Training	6,000	6,000		
	Total: 2% Fire Dues Expenses	29,435	33,020	3,585	
	BUILDING EXPENSES:				
	Building - Repair & Maintenance	7,469	6,469	(1,000)	
	Building - Storage Unit Rental	885	885		
	Station - Cable Television	826	976	150	
	Station - Internet	900	1,000	100	
	Station - Telephone	385	385		
	Utilities - Electric	3,330	3,330		
	Utilities - Natural Gas	2,500	2,500		
	Utilities - Water & Sewer	1,170	1,170		
	Total: Building Expenses	17,465	16,715	(750)	

Acct #	EXPENSES Account	2022 Budget	2023 Budget	Budget Difference	Percent Change
	EQUIPMENT EXPENSES:				
	Cell Phones & I-Pads	2,400	2,652	252	
	Personal Protection Equipment	13,370	13,370		
	Pagers & Radios	3,200	3,200		
	Spillman Touch	500	500		

	Total: Equipment Expenses	19,470	19,722	252	
	VEHICLE EXPENSES:				
	Vehicle Fuel	3,500	3,500		
	Vehicle Equipment	0	0		
	Vehicle Equipment Repair & Maintenance	4,000	4,000		
	Vehicle Radios & Communications	0	0		
	Vehicle Repair & Maintenance	25,825	22,825	(3,000)	
	Vehicle Replacement Fund	0	0		
	Total: Vehicle Expenses	33,325	30,325	(3,000)	
	GENERAL OPERATIONS EXPENSES:				
	Bank Service Charges	50	50		
	Dues & Subscriptions	25	700	675	
	Finance Administration	1,500	1,500		
	2022 Audit	1,800	1,800		
	Insurance - Building, Vehicle, Equip & Gen Liability	15,500	15,500		
	Office Supplies & Expense	2,000	2,000		
	Safety Program	250	250		
	Technical Rescue	1,500	2,000	500	
	Wisconsin Firefighters Association Membership 15835	800	800		
	Total: General Operations Expenses	23,425	24,600	1,175	
	PERSONNEL EXPENSES:				
	Wages - Fire Chief	14,000	14,000		
	Wages - Assistant Fire Chiefs (2)	3,800	3,800		
	Wages - Captains (3)	3,000	3,000	0	
	Wages - Lieutenant (3)	1,500	1,500	0	
	Wages - Safety Officer (1) (New 2023)		500	500	
	Wages - Secretary/Treasurer	600	600		
	Wages - Firefighters	31,800	31,800		
	Firefighter Appreciation	1,800	2,000	200	
	Contribution to Crew Funds (Meals)	2,000	2,000		
	Insurance - Workers Compensation	0	5,700	5,700	
	Medical Expense	400	0	(400)	
	Payroll Processing Fees	1,100	1,100	0	
	Payroll Taxes (FICA)	4,060	7,866	3,806	
	Unemployment Compensation Tax	0			
	Uniform Expense	1,500	1,500		
	Total: Personnel Expenses	65,560	75,366	9,806	
	Total Expenses	190,396	199,748		

Acct #	NON-OPERATING BUDGET EXPENSES Account	2022 Budget	2023 Budget	Budget Difference	Percent Change
	CAPITAL EXPENDITURES:				
	Purchase New Brush Truck	0	225,000	225,000	0.0%
	Total: Capital Expenditures			225,000	0.0%
	Total Non-Operating Budget Expenses		225,000	225,000	



2024 Capital Budget Purchase Request to Purchase New Brush Truck

Issue

Brush 16 is a 2001 Ford truck (22 years old), and Squad 13 is a 1992 Ford box truck (31 years old). Both vehicles are starting to show their age, and repairs are becoming more difficult due to the age of the vehicles. Squad 13 holds no value towards our ISO rating, due to the fact it doesn't transport much in the way of fire equipment, or water. We are having issues with Brush 16's rear compartment doors & housing, and it has begun to leak oil. We formed a "truck committee" in January 2022, this committee is tasked with researching all options, while maintaining a vision for the future of LAFD. The committee researched a multitude of options regarding the replacement of these vehicles, they researched replacing each vehicle individually, and replacing both vehicles with just one unit, that would service the needs of Brush 16 & Squad 13. Upon completion of the research, the committee has come to the conclusion that we would seek to replace Brush 16 & Squad 13 with one vehicle. Doing it this way will save the municipalities a large amount of money, and increase our ISO points, which is also very beneficial to the residents of the Lodi Area Fire District.

Proposal

Purchase new fire truck to replace Brush 16 & Squad 13

Approval is being sought for the purchase of a new truck to replace Brush 16 & Squad 13. The LAFD truck committee started out looking to replace the current Brush 16, however after a review of the needs of our fire district and the department itself the focus evolved from a brush truck to an initial response vehicle. We needed a vehicle that could be the initial attack apparatus that has the ability to respond quicker than a large Engine and enter limited access areas with a crew of 4. The vehicles primary focus will be on wildland and urban interface fires but also with the capabilities to be an initial response to structure fires, vehicle accidents, and rescues. We also wanted the truck to be easy to drive and operate, this is why we are leaning to the 19,500 lbs GVWR Ford F550 or Ram 5500 chassis. This size is still very easy to drive compared to a full size engine but has the capability we are looking for. This size also provides a much lower price point than a type 1 engine at 225,000 compared to 750,000. Running this type of apparatus on most calls will also significantly reduce wear and tear on our new engine helping to extend its front line service. The apparatus will also have a 400 gallon onboard water tank with a 390gpm external fire pump that can be operated remotely from the cab along with a remote control fire monitor on the front of the apparatus along with storage compartments up to 100 cubic feet.

This apparatus will increase our capability within limited access areas throughout the fire district and assist us with a better ISO rating through the increased water tank and pump capacity. We also anticipated this vehicle would replace our squad because of the storage options on the new engine. E11 doubles the storage capacity of E10 allowing us to carry more tools from the squad than we have in the past and making the need for a heavy rescue less critical.



Rationale

Like everything else that ages, Brush 16 & Squad 13 will continue to cost more money each year in order to keep them in reliable working condition. LAFD needs to continue to upgrade the current fleet to more modern technology to keep up with current fire service needs. Replacing these two units, with one unit, will provide us with more up to date equipment that we need in order to serve the communities we serve. As previously stated, this strategy will save the municipalities roughly \$500,000, also, these units should garner a good return when sent to auction, much better than a fire engine.

Cost

Purchase of a new truck is currently \$225,000 (2022 price), with anticipated 7% increase in cost each year following.

Summary

This is a necessary step to ensure we have reliable apparatus, and have a cost effective maintenance plan each year. As previously stated, this is a very cost effective plan to replace both vehicles. Replacing them separately, would cost roughly \$750,000 today. Additionally, this purchase will not go on the books until at least 2024, as it is a minimum two year wait due to supply chain issues, it is imperative we "get on the list now", as if we wait, it will be that many more years until we are able to replace these units. In order to get on the list now, we need to sign an intent to purchase, no down payment is required. No payment will be required until delivery of the apparatus.

Respectfully,
Bobby Annen – Fire Chief
Lodi Area Fire Department