



SPECIAL ADMINISTRATIVE POLICY COMMITTEE MEETING AGENDA

April 30, 2024 at 5:30 PM

Kronenwetter Municipal Center - 1582 Kronenwetter Drive Board Room (Lower Level)

1. CALL MEETING TO ORDER

- A. Pledge of Allegiance
- B. Roll Call

2. PUBLIC COMMENT

Please be advised per State Statute Section 19.84(2), information will be received from the public. It is the policy of this Village that Public Comment will take no longer than 15 minutes with a three-minute time period, per person, with time extension per the Chief Presiding Officer's discretion. Be further advised that there may be limited discussion on the information received, however, no action will be taken under public comments.

3. OLD BUSINESS

- C. Discussion & Possible Action: Future Ambulance Service in the Village

4. NEXT MEETING: May 21, 2024

5. ADJOURNMENT

NOTE: Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made at least 24 hours in advance to the Village Clerk's office at (715) 693-4200 during business hours.

Posted: 04/18/2024 Kronenwetter Municipal Center and www.kronenwetter.org

Faxed: WAOW, WSAU, City Pages, Mosinee Times | Emailed: Wausau Daily Herald, WSAW, WAOW, Mosinee Times, Wausau Pilot and Review, City Pages



Report to APC

Agenda Item: Discuss and Possible Action: Future Ambulance Service in the Village

Meeting Date: April 16, 2024

Referring Body: CLIPP

Committee Contact: Chris Voll

Staff Contact: Theresa O'Brien, Fire Chief

Report Prepared by: Theresa O'Brien, Fire Chief/Alexa Kufalk, EMS Coordinator

AGENDA ITEM: Future of Ambulance service in the Village

OBJECTIVE(S): Review ambulance service in the Village of Kronenwetter

HISTORY/BACKGROUND: Clipp meeting on 4/1/2024 motion to send to APC for financial review.

PROPOSAL: See attached

RECOMMENDED ACTION: Approve the proposal and implementation plan for Ambulance Services under Kronenwetter Fire Department and direct the Fire Chief and EMS Coordinator to present to the Village Board at the next meeting.

ATTACHMENTS: Ambulance Proposal and Q&A,

KRONENWETTER FIRE DEPARTMENT AMBULANCE PROPOSAL



Implementation of Ambulance Service in the Village of Kronenwetter

Background Information:

Kronenwetter is the largest village by land area in the United States and the third most populous community in Marathon County. The population estimate as of January 1, 2023 was 8,539. Kronenwetter covers 52 square miles, making it the largest village in the State of Wisconsin.

Historically the Village of Kronenwetter has always contracted with an outside source to provide ambulance services to residents. Prior services have included Mosinee Ambulance, Schofield Fire and Ambulance, Rib Mountain Fire and Ambulance, SAFER, and most currently Riverside Fire District.

Contract with Riverside Fire District

The current contract with Riverside Fire District started January 1, 2023 and expires on December 31, 2025. The contract includes an annual base fee of \$5.92 per capita with a 2% increase per calendar year after 2023 with an additional charge to the Village of Kronenwetter of \$50.00 per patient care report (per dispatch regardless of patient contact) with Riverside Fire District having full entitlement to all revenues from patient billing.

Kronenwetter Emergency Medical Responders

In addition to the outside sourcing for ambulance services, Kronenwetter Fire Department provides Emergency Medical Responders (EMR) as first responders who respond directly to the patient's home/location. First responders carry the equipment necessary to start initial patient care and assist with the movement of the patient to the ambulance. They are also able to aid during transport or as the ambulance driver. There are currently 10 first responders on Kronenwetter Fire with licenses ranging from EMR to Paramedic/Nurse. In addition, there are current firefighters in the department with the desire to train as EMS.

The equipment supplied by Kronenwetter Fire Department and carried by each EMR includes an automated external defibrillator (AED), advanced airway equipment, oxygen, etc. In 2023 the first responder group purchased an advanced cardiopulmonary resuscitation (CPR) device called LUCAS.

An EMS flex grant offered by the State of Wisconsin financed the initial creation of a weekend on call system in 2023.

Increased EMS Calls and Resulting Revenue

Requests for emergency medical services within the Village of Kronenwetter have steadily increased. From 243 calls in 2019 to over 400 for the last 2 years. With the continued growth residentially (apartments and single-family homes) and anticipated business growth, those request numbers will continue to rise.

The 2022 emergency medical service requests in Kronenwetter have provided \$214,608.54 in revenue for Riverside Fire District. Their 2023 estimated revenue from Kronenwetter requests as of October 2023 stands at \$170,000. The 2024 budgeted revenue is \$192,000. These revenues are in addition to the contract fees of \$69,931 in 2022, \$70,931.12 in 2023 and \$72,000 budgeted for 2024.

Ambulance Services in Marathon County

Current ambulance services within Marathon County by service type include: EMT Basic: Athens, Edgar, Stratford, Hatley, Mosinee; AEMT (Advanced EMT): Spencer; Paramedic: Wausau, Riverside (Rothschild/Schofield), SAFER (Weston/Rib Mt). **Research of current EMT and AEMT services less than 10% (7% average) of the service's total calls in 2022 and 2023 had a paramedic level intercept requested all other calls are handled by the services EMT or AEMT service providers.*

Available Funding Opportunities

The State of Wisconsin along with the federal government have identified areas within EMS that are lacking. These areas include but are not exclusive to, reimbursement percentages for Medicaid billed services, staffing shortages, and training opportunities. There are continued efforts on the behalf of the government entities to improve these pitfalls. There are now numerous grant opportunities to assist services in many of these areas. Grants from within the state have increased, additional opportunities have been created for training as well as funding sources to help support wages and staffing.

The FAP grant from the State of Wisconsin has an annual distribution of funds for ambulance service vehicles or vehicle equipment, emergency medical services supplies or equipment, or emergency medical training for personnel, to the ambulance service providers that are a public agency, a volunteer fire department, or a nonprofit corporation. The funds are disbursed under a funding formula consisting of an identical base amount for each ambulance service provider plus a supplemental amount based on the population of the ambulance service provider's primary service or contract area, as established under Wis. Stat. § 256.15(5).

Proposal:

Ambulance services are identified by the State of Wisconsin as an essential service of a community. The goal of this proposal would allow for the creation of an ambulance service within the Kronenwetter Fire Department. It would provide ambulance services at an Advanced Emergency Medical Technician (AEMT) level with continued utilization of first responders to all residents/non-residents with a need for medical assistance within the Village of Kronenwetter. It would also be available to neighboring communities if requested for assistance. The target start date is January 1, 2026. The creation of this ambulance service and the resulting revenue would allow for a self-supporting entity.

Benefits of a municipal ambulance service:

1. **Community Coverage:** A municipal ambulance service ensures comprehensive coverage for emergency medical needs within the community.
2. **Local Control:** Municipalities have direct control over the service, allowing them to tailor it to local needs. Decisions on staffing, equipment, and protocols are made by local authorities.
3. **Integrated Services:** A municipal service can collaborate closely with other public safety agencies (such as fire departments and police) to create a seamless emergency response system.
4. **Community Investment:** A municipal service invests in local jobs, training, and infrastructure. It contributes to the overall well-being of the community.
5. **Emergency Preparedness:** Having a dedicated municipal ambulance service enhances disaster preparedness and response. It ensures adequate resources during emergencies.
6. **Revenue Generating** – Billing for services allowing generation of revenue to support the ambulance service.

Implementation and Operational Plan:

The implementation plan would follow the State of Wisconsin EMS operational plan requirements and guidelines as described in the following sections.

This section serves as an action plan for providing ambulance service to the residents/non-residents of the Village of Kronenwetter requiring emergency medical assistance. This plan reflects an anticipated start date of January 1, 2026 and includes tasks necessary for full implementation of that service.

Items listed are in no specific order and any future or in-process items may be achieved consecutively throughout this process.

- ❖ Administrative
 - Work with Marathon County Dispatch to align response protocols.
 - Secure mutual aid and coverage agreements with adjacent ambulance services
 - Educate staff accordingly with documentation procedures and updates to patient care reporting system to reflect transport capabilities and billing information.
 - Reinforce relationships with hospital system and local nursing facilities establishing parameters of providing an ambulance service.
- ❖ Billing
 - Solicit billing projections and approve one vendor. Initial conversations with vendors have already taken place. Possible vendor options:
 - EMS/MC
 - Accumed
 - Establish a billing rate schedule which would be approved by the Village of Kronenwetter Board
 - Work with chosen billing agency to establish implementation process to link systems for information transfer.
- ❖ Insurance
 - Work with village clerk to obtain additional insurance coverage for apparatus and personnel for the new service.
- ❖ Equipment
 - Purchase two ambulances (1 new, 1 used) along with associated equipment to outfit the apparatus required by the State of WI for transporting patients.
 - Outfit apparatus with radios and equipment upon delivery.
 - Establish a maintenance schedule based on manufacturer specifications with internal staff and externally as needed through a KFD preferred service center.

- Purchases additional capital assets and equipment. Capital assets have a long-use life before needing replacement/repairs.

- ❖ Personnel
 - Hire or up-train staff members to allow for completion of training prior to implementation date.
 - Begin additional recruitment processes immediately.
 - Train existing and new members on the operations and procedures relating to the new equipment and protocols with the addition of the ambulance service.
 - Currently, the Kronenwetter Fire Department has 31 members, 7 members are Firefighters/First Responders, 3 members are solely first responders. Additional firefighters are interested in training up to provide EMS coverage.

- ❖ Cost Benefit Analysis
 - See Fiscal Projections and Impact

In accordance with State of WI requirements, there is an extensive checklist of initial tasks that need to be completed prior to obtaining licensure. These checklist items are in accordance with various Wisconsin Administration Codes.

Operational Plan Initial Tasks to be Completed:

1. Complete a feasibility study and submit it to the state department for approval. (in Progress)
2. Upon the department's approval of the feasibility study, complete and submit an application and an operational plan to the state department in the manner specified by the department. (In Progress)
3. Signed patient care protocols approved by the service medical director. (Complete)
4. A formulary list of medications the emergency medical service provider will use. (Complete)
5. A list of the advanced skills and procedures the applicant intends to use to provide services within the Wisconsin scope of practice of the level of care for which licensure is sought. (Complete)
6. Proof of professional liability or medical malpractice insurance, and, if the emergency medical service provider is an ambulance service provider, proof of vehicle insurance (In Progress – proof of vehicle insurance remaining)

7. Written letters or other documentation of endorsement from the local hospital and government within the proposed primary service area, if the application is for licensure as a 9-1-1 ambulance service provider or non-transporting emergency medical service provider, whether the application is for initial licensure or a service level upgrade (In Progress – Conversations have already taken place with current Medical Director Dr Michael Clark – he supports the upgrade to service)
8. Completion of Operational Policies:
 - a. Use of lights and sirens in responding to a call. (Complete)
 - b. Use of lights and sirens in responding to a call. (Complete)
 - c. Refusal of care, describing the procedure for accepting a refusal of care from a patient (Complete)
 - d. Destination determination, describing how the transport destination of the patient is determined if the provider is an ambulance service provider. (Complete)
 - e. Emergency vehicle operation and driver safety training (Complete)
 - f. Controlled substances and how the service provider will obtain, store, secure, exchange, and account for any and all controlled substances used to provide patient care. (Complete)
 - g. Continuous quality assurance and improvement program describing the components of the program, including how patient care and documentation will be reviewed, by whom, and how the results will be shared with practitioners and incorporated into continuing education. (Complete)

Additional Responsibilities as required by the State of Wisconsin:

1. Read and understand the responsibilities under Wis. Admin. Code § DHS 110.34 (Complete)
2. Designate the primary service area in which it will operate (Complete)
3. Maintain written mutual aid and coverage agreements with ambulance service providers operating within or adjacent to its primary service area (Future)
4. Designate and maintain affiliation with a regional trauma advisory council. (In-progress)
5. Maintain at least one ambulance vehicle in good operating condition as required under ch. Trans 309 (Future)
6. Provide your list of service designees per Wis. Admin. Code § DHS 110.47.(Complete/Future)

***Attachments to this proposal include the fiscal impact, patient billing fee perspectives, equipment and personnel costs, ongoing additional cost for service, graphical representation of historical EMS data, mileage and time study, and implementation and operational steps.*

Fiscal Information and Impact:

Current EMS Budget

Current EMS Budget	2024	2025	2026	2027	2028
Wages	\$ 33,714.50	\$ 34,725.94	\$ 35,767.71	\$ 36,840.74	\$ 37,945.97
FICA	\$ 2,579.16	\$ 2,604.45	\$ 2,682.58	\$ 2,763.06	\$ 2,845.95
Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Training	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Other	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Medical Physicals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Riverside per call	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Riverside Contract	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Total Budget	\$ 136,993.66	\$ 138,030.38	\$ 139,150.29	\$140,303.80	\$ 141,491.91

** wages include a 3% increase annually

Projected Budgets and Expenses

Capital Purchases			
Item	Cost	Quantity	Total Cost
Ambulance (New)	\$ 350,000.00	1	\$ 350,000.00
Ambulance (Used)	\$ 100,000.00	1	\$ 100,000.00
Stryker Power Load cot loading s	\$ 28,000.00	2	\$ 56,000.00
Stryker Poser Pro 2 power cot	\$ 32,550.00	2	\$ 65,100.00
Stryker Power Pro stair chair	\$ 4,500.00	2	\$ 9,000.00
Defibrillator	\$ 55,000.00	2	\$ 110,000.00
Backboards, KED, & other capital	\$ 10,000.00	2	\$ 20,000.00
TOTAL			\$ 710,100.00

** Many capital items can be purchased as refurbished for a lesser cost while still meeting standards with full warranty/ Total can be financed with an est. \$71,000 a year payment

ESTIMATED 2025 Budget	
Item	Cost
Cradlepoint wifi & router (for Defibrillator)	\$ 5,400.00
Current Firefighter - Training to EMT	\$ 7,200.00
EMS Wages	\$ 34,725.94
FICA	\$ 2,604.45
Supplies	\$ 5,000.00
Training (Conference, etc..)	\$ 1,600.00
Other	\$ 3,000.00
Medical Physicals	\$ 500.00
Equipment	\$ 4,000.00
Riverside per call	\$ 22,000.00
Riverside Contract	\$ 65,000.00
TOTAL	\$ 151,030.38

**\$13,000 increase between current budget and increase to purchase extra equipment/up-training of firefighters to EMS

Projected Revenue/Grants	2026	2027	2028	2029	2030
Projected Billing Revenue	\$ 200,000.00	\$ 202,000.00	\$ 204,020.00	\$206,060.20	\$ 208,120.80
Grants	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
2% Fire Dues	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total	\$ 220,000.00	\$ 222,000.00	\$ 224,020.00	\$226,060.20	\$ 228,120.80

**1% increase annually ** Wisconsin ACT 228 – GEMT will allow for greater return of Medicaid patient billing / Grant funding is likely under-estimated due to changes in Wisconsin FAP grant

ESTIMATED BUDGET			
Item	2026	2027	2028
Wages	\$ 196,560.00	\$ 198,525.60	\$ 200,510.86
FICA	\$ 14,742.00	\$ 14,889.42	\$ 15,038.31
EMS Operating Supplies(include)	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Training (Conference, etc..)	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Medical Physicals	\$ 500.00	\$ 500.00	\$ 500.00
Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Vehicle/Equipment Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Fuel	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Patient Billing	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
Medical Control	\$ 3,600.00	\$ 7,200.00	\$ 7,200.00
Software/Staffing Management	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Clothing Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Membership dues	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL	\$ 258,402.00	\$ 264,115.02	\$ 266,249.17

**Patient Billing using billing company estimated at \$21 per call @ 400 calls

COMPARISONS	2026	2027	2028
Current Budget	\$ 139,150.29	\$ 140,303.80	\$ 141,491.91
Revenue	\$ -	\$ -	\$ -
Village Expense	\$ 139,150.29	\$ 140,303.80	\$ 141,491.91
Projected Budget	\$ 258,402.00	\$ 264,115.02	\$ 266,249.17
Capital Expense (Loan payment)	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00
Total Expenses	\$ 329,402.00	\$ 335,115.02	\$ 337,249.17
Revenue/Funds/Grants	\$ 220,000.00	\$ 222,000.00	\$ 224,020.00
Village Expense (total Expense -	\$ 109,402.00	\$ 113,115.02	\$ 113,229.17

Projected savings to the Village of Kronenwetter = Current Village Expense – Projected Village Expense with revenues:

2026	\$ 29,748.29
2027	\$ 27,188.78
2028	\$ 28,262.74

Per Capita = ((total expenses – revenue)/total census (8500 residents))

Current	\$ 16.37	Per Capita
Projected	\$ 12.87	Per Capita

PATIENT BILLING

PATIENT BILLING RATE - CURRENT SERVICES						
Description	Mosinee	Wausau	SAFER	Stratford	Riverside 2022	Riverside 2023
BLS - Resident	800	1300	900	800	1050	1100
BLS - Non Resident	925	1300	1050	900	1250	1300
ALS1 - Resident	975	1450	1075	1050	1200	1300
ALS1 - Non Resident	1075	1450	1225	1250	1400	1500
ALS2 - Resident	1150	1800	1475	1275	1400	1600
ALS2 - Non Resident	1275	1800	1625	1475	1600	1800
BLS On Scene Care - Resident	275	500	425	300	350	400
BLS On Scene Care - Non Resident	275	500	500	375	425	500
ALS On Scene Care - Resident	775	1100	425	650	1200	1300
ALS On Scene Care - Non Resident	900	1100	500	725	1400	1500
Mileage - Resident	16	23	20	21	25	26
Mileage - Non Resident	17	23		22	25	26
Oxygen					82.5	90
Spinal Immobilization					165	200
Lift Assist (1st 2)		0				
Lift Assist after 2		275				

SUGGESTED KRONENWETTER PATIENT BILLING RATE	
Description	Suggested Rate
BLS - Non-Emergent	\$ 950
BLS - Emergent	\$ 1,100
ALS1 - Non -Emergent	\$ 1,100
ALS1 - Emergent	\$ 1,250
ALS2	\$ 1,400
BLS On Scene Care	\$ 250
ALS On Scene Care	\$ 450
Mileage	\$ 25

**Per EMS Regional Director – Resident and Non-Resident charges are not recognized by billing companies

Mileage and Response Times study (addresses blacked out to retain privacy)

Address Example	Address	RSFD Mi.	RSFD Time	KFD Mi.	KFD Time	Direction	Time Diff.	Mileage Diff
Address 1		8.9 mi.	14 mins.	5.1 mi.	7 mins	South	7 min	3.8
Address 2		9 mi.	15 mins	8.9 mi.	15 mins	East	0 min	0.1
Address 3		8.8 mi.	14 mins.	9.2 mi.	14 mins	East	0 min	0.4
Address 4		9.2 mi.	13 mins	3.6 mi.	5 mins	South	8 min	5.6
Address 5		7.9 mi.	12 mins.	2.3 mi	5 mins	South	7 min	5.6
Address 6		12.9 mi	18 mins	9.1 mi.	11 mins	South	7 min	3.8
Address 7		5.6 mi.	9 mins	2.0 mi	4 mins	West	5 min	3.6
Address 8		4.3 mi.	7 mins	3.0 mi.	5 mins	West	2 min	1.3
Address 9		4.2 mi.	7 mins	2.9 mi	5 mins	West	2 min	1.3
Address 10		3.7 mi.	8 mins	3.7 mi	7 mins	Central	1 min	0
Address 11		7.6 mi	13 mins	3.9 mi	6 mins	Central/South	7 min	3.7
Address 12		4.4 mi	9 mins	4.2 mi.	8 mins	Central	1 min	0.2
Address 13		5.7 mi	11 mins	6.1 mi	10 mins	East	1 min	0.4
Address 14		4.0 mi	8 mins	2.8 mi	5 mins	Central	3 mins	1.2

Figure 1

Historical Call Times and Days of Weeks:

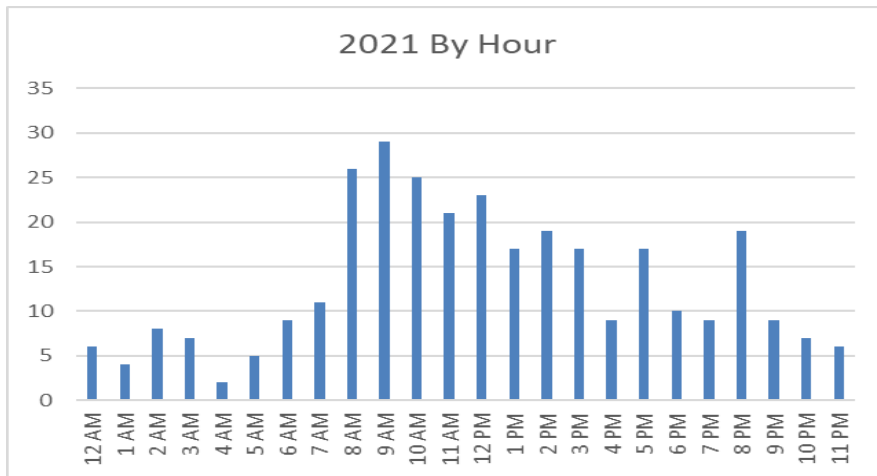


Figure 2

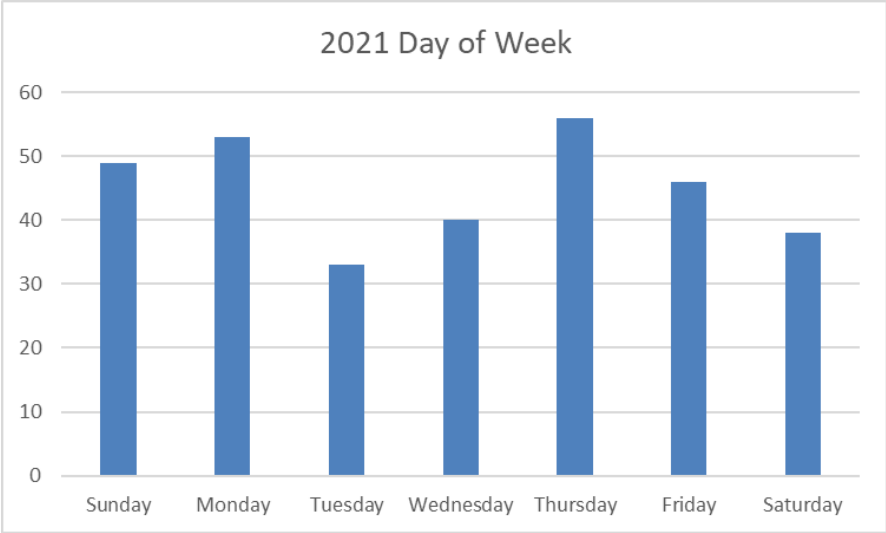


Figure 3

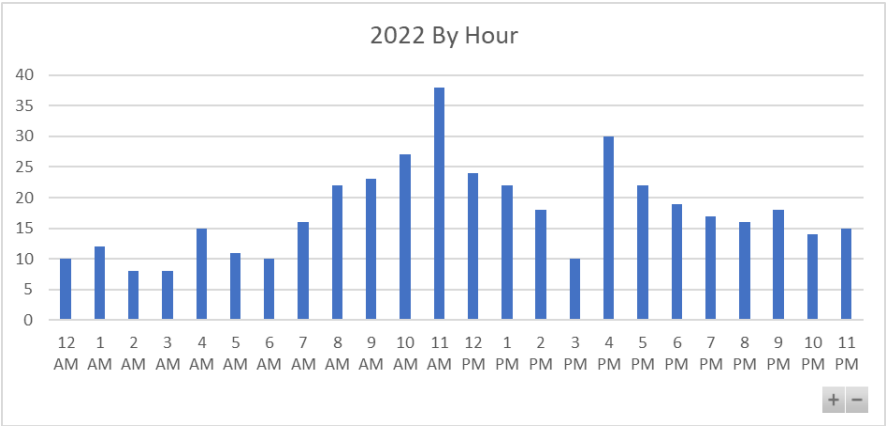


Figure 4

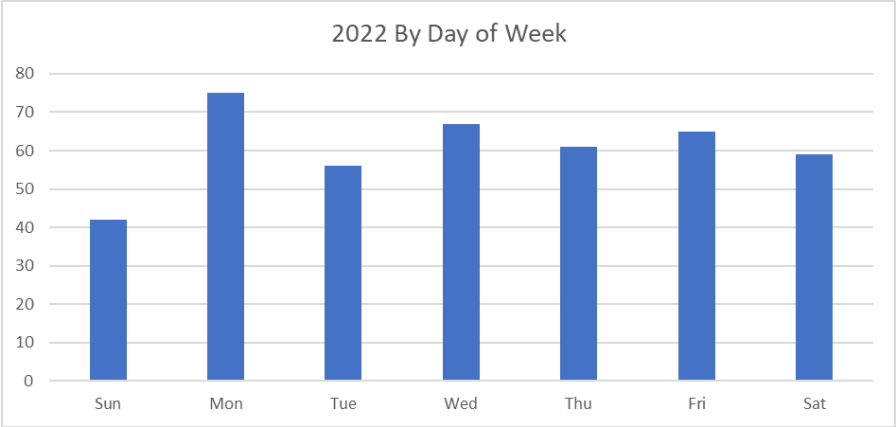


Figure 5

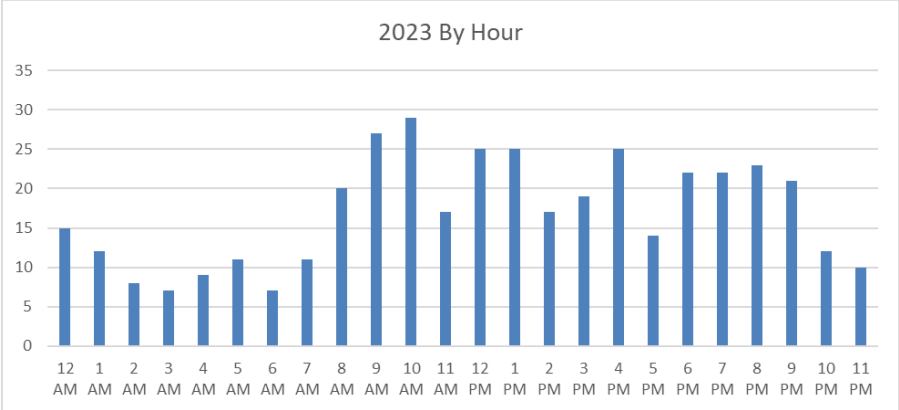


Figure 6

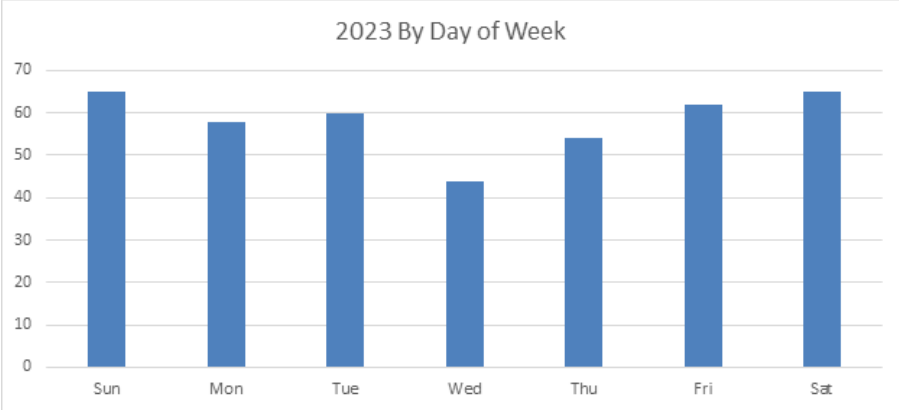


Figure 7

Call by Transport Type

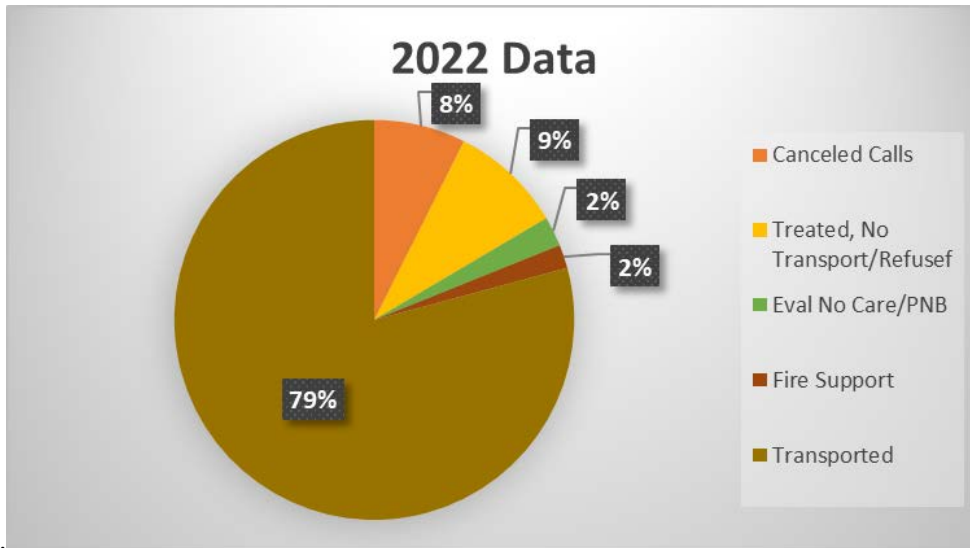


Figure 8

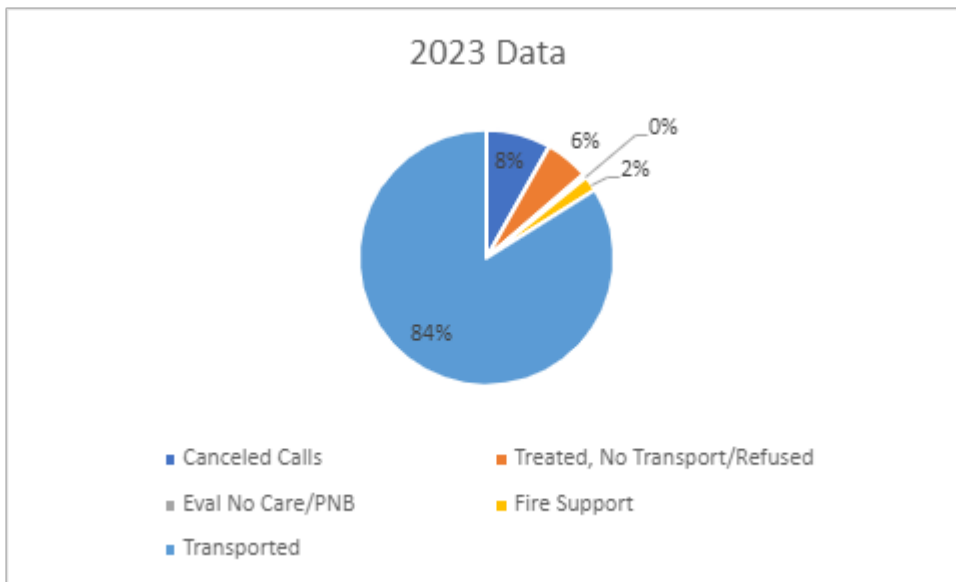


Figure 9

Kronenwetter Fire Ambulance Service Q&A

1. How long would it take to see a return on the investment?

Per the estimations included in the fiscal impact the return would be immediate.

2. What is the cost to implement this service (including equipment, personnel, and associated training)?

See financials to understand the capital expenses for equipment, cost of personnel associated with training, broken down in future budgets.

3. Do we need additional building space? Where would we house the equipment?

As previously discussed at CLIPP meeting on March 4th, this is something that is being evaluated regardless of Ambulance Service. The current Fire Station was designed and built with the two bays' closest to the building to house Ambulances. Having additional space or converting existing space for sleeping quarters would us to expand our staffing network for both Fire and EMS to outside of the Village of Kronenwetter.

4. What is the current need for an ambulance service in Kronenwetter based on call log data?

Call volume in Kronenwetter has continued to rise with 243 calls in 2019, 267 in 2020, 324 in 2021, 410 in 2022 and 408 in 2023. We are already tracking over 100 calls for 2024. Based on averages over 90% of all calls have a non-paramedic level need.

5. Is there a known rate of failure of Ambulance Services for villages/smaller municipalities in the State of Wisconsin?

There is not a known rate of failure directly due to financial reasons. There are a few agencies in the past 5 years that were not able to be financially sustainable due to low call volumes (under 150 calls a year). They, in turn, merged or outsourced the service with other service providers. An example provided to us by our Regional EMS Coordinator, there was a service provider that in 2 years of service only had 14 calls, which is not sustainable for any service at that level.

6. Are there grants available for the funding?

Yes. Options include: FAP Grant, AFG (FEMA Grant, SAFER Grant (another FEMA Grant), and additional State of WI Funding that we could utilize towards purchasing supplies necessary to stock the apparatus.

7. Would the income go towards general revenue for the village or specifically fire?

The revenue would be applied to general revenue (100) of the Village of Kronenwetter and will offset expenses.

8. How would personnel respond, from the station or from home?

There would be a combination of personnel response. Our implementation plan includes daytime staffing hours as well as daytime and after hours on call staffing. On shift staff can provide additional support to the Kronenwetter Fire Department by assisting with fire inspections and business and community relations with those wages being covered out of Fund 270 (2% dues). Our staffing model also continues to utilize first responders who respond directly to patient's locations to start patient assessments and care while the ambulance crew responds with the ambulance.

9. What does coverage look like for the southside of Kronenwetter? Ability to contract with Town of Guenther?

Currently, the Kronenwetter Fire Department provides fire service to the Town of Guenther. They are contracted with SAFER Fire Department for an ambulance service, although contract details and expiration of that contract are not known.

Response times to Kronenwetter's residents could be faster than the current service provides, based on various locations throughout Kronenwetter. A mapping exercise was completed using Google Maps showing the various locations and the differences in both mileage and time to those locations. This study is included in the implementation plan.

10. How many Medical Emergency calls actually required a paramedic?

Because the data from Riverside Fire District does not differentiate actual paramedic skills being applied, we reached out to surrounding ambulance services to review their total calls and how many required a paramedic intercept with resulting data indicating between 7-10% of their total call volume requiring an ALS intercept. Since some of these services are EMT Basic level, had they been providing AEMT level service this number may be lower. Data was obtained from Mosinee, Hatley, Edgar, and Stratford.

11. How many medical emergency calls were not treated/transported calls?

Data from 2022 and 2023 (through 12/5) there was a total of 91 in 2022 and 77 that fell under the categories of no treatment or no transport. Prior to 2022 data is not available.

12. How many apparatuses would be in service?

Two Ambulances would offer ideal service coverage. The implementation plan recommends acquiring one brand new apparatus and one used apparatus. This would allow for additional coverage while one apparatus is out in the event another call for emergency service comes in, or calls that require two apparatuses upon initial dispatch (motor vehicle accidents). In addition, it would ensure that we have a secondary apparatus in the event of any mechanical issues that would place one of the apparatuses out of service.

13. When does the contract with Riverside Fire District renew?

The contract will auto-renew at the end of 2025 unless a decision is made to create ambulance services within Kronenwetter Fire Department, renew with Riverside Fire District, or go out for RFP (request for proposals) from other ambulance providers.

14. What are mutual aid options with surrounding communities?

We currently have an auto-aid fire agreement with Mosinee Fire District. Kronenwetter Fire Department is also part of MABAS Division 130.

15. What would the start-up period look like?

The anticipated startup date would be January 1, 2026. Per the State of Wisconsin, we could utilize a 12 month phase-in period which would allow us the time to completely staff and obtain all necessary medical equipment. This can be followed by an additional 12 months if necessary. This phase-in period allows the service to run with lower staff (EMT vs AEMT licensure) during this time until staff trains up to the AEMT level.

16. What are the benefits of having an ambulance in Kronenwetter?

The benefits of having an ambulance service location in Kronenwetter are multiple. The staff of Kronenwetter Fire Department would provide high quality patient care on scene and continue that care and treatment to the hospital. The revenue realized through the service would come back to the Village of Kronenwetter. The Village is currently losing out on funding options and the ability to report gains or losses because this service is not currently part of the Village.

In addition, we would be able to offer lower-cost billing to our residents in relation to what is currently charged per service. A study of area services and their fees is included in the implementation plan.

As also addressed in question 9, the response times by both time and mileage were compared amongst various locations throughout Kronenwetter. Since our area of service is vast and includes some very rural areas to the east and south, we would be able to service those areas faster from our centrally located fire station.

17. Does the Kronenwetter Fire Department have members that are on multiple departments?

Yes. The majority of the personnel that are on the Kronenwetter Fire Department as well as other departments is due to Kronenwetter not having ambulance service. Once an individual has their training as an EMT or higher, they want to be able to utilize their skills on an ambulance service. We currently have three members that are licensed as first responders for Kronenwetter but are also on another service to utilize their license on an ambulance service. Most recently, we provided and paid for the training of one member to the EMT level, and they now work for a service out of the area three days a week to utilize their skills.

		AMBULANCE BUDGET																	
		2023 Budget	2024 Proposed Budget	\$ Change	% Change														
Ordinary Income/Expense																			
Income																			
	4101 - City of Mosinee	122,412.70	131,271.56	8,858.86	7.24%														
	4102 - Town of Mosinee	61,764.63	65,621.31	3,856.68	6.24%														
	4103 - Town of Knowlton	54,765.73	58,066.32	3,300.59	6.03%														
	4104 - Town of Bergen	20,261.41	21,391.33	1,129.92	5.58%														
	Total	259,204.48	276,350.51	17,146.03	6.61%														
4221 - Emmet-Contract Fees																			
	4221 - Emmet-Contract Fees - Other	14,500.00	14,500.00	0.00	0.00%														
	Total 4221 - Emmet-Contract Fees	14,500.00	14,500.00	0.00	0.00%														
4241 - LifeQuest Income																			
	4241- LifeQuest Income - Other	240,000.00	240,000.00	0.00	0.00%														
	Total 4241 - Lifequest Income	240,000.00	240,000.00	0.00	0.00%														
	Total Income	513,704.48	530,850.51	17,146.03	3.34%														
Expense																			
6101 - Payroll Expenses																			
	6101.1 - PT Wages-POC-Calls	25,000.00	25,000.00	0.00	0.00%														
	6101.5 - Reg PT Wages-Day Shift	95,000.00	98,325.00	3,325.00	3.50%					\$0.50 regular hourly increase for POC members									
	6101.7 - Drill Pay	9,280.00	9,280.00	0.00	0.00%														
	6102 - Hourly On-Call Pay	48,600.00	58,786.00	10,186.00	20.96%					This increase is due to raising the POC wage from \$3.50 per/hr to \$4.50 per/hr									
	6102.2 - Holiday Pay - PT	3,000.00	3,000.00	0.00	0.00%														
	Total 6101 - Payroll Expenses	180,880.00	194,391.00	13,511.00	7.47%														
6103 - Ambulance Full Time Staff																			
	6104 - Wruck	39,312.00	41,670.72	2,358.72	6.00%					This would be an annual increase at current wage (formerly Eric S. wage for 2023)									
	6104.1 - Grahn	72,202.00	76,534.12	4,332.12	6.00%					Annual increase									
	6104.2 - Brod	45,864.00	45,145.28	-718.72	-1.57%					This would be a annual increase at current wage (formerly Jared L. wage for 2023)									
	6189.1 - Holiday Pay	1,000.00	1,250.00	250.00	25.00%														
	Total 6103 - Ambulance Full Time Staff	158,378.00	164,600.12	6,222.12	3.93%														
6170- Payroll Tax Expense																			
	6171 - Social Security/Medicare Tax	25,953.24	27,462.82	1,509.58	5.82%														
	Total 6170 - Payroll Tax Expense	25,953.24	27,462.82	1,509.58	5.82%														
	Total 6101 - Payroll Expense	365,211.24	386,453.94	21,242.70	5.82%														
6181 - Clothing																			
	6181.5 - Grahn Clothing Allow	400.00	400.00	0.00	0.00%														
	6181.75 - Brod Clothing Allow	400.00	400.00	0.00	0.00%														
	6181.9 - POC Clothing	1,500.00	1,500.00	0.00	0.00%														
	6181.10- Wruck Clothing Allow	400.00	400.00	0.00	0.00%														
	Total 6181 - Clothing	2,700.00	2,700.00	0.00	0.00%														

		2023 Budget	2024 Proposed Budget	\$ Change	% Change	
6185 Dental						
	6185.20 - Brod Dental Expense	1,000.00	1,000.00	0.00	0.00%	
	6185.2 - Grahn Dental Expense	1,000.00	1,000.00	0.00	0.00%	
	6185.10 - Wruck Dental Expense	1,000.00	1,000.00	0.00	0.00%	
	Total 6185 - Dental Insurance	3,000.00	3,000.00	0.00	0.00%	
			AMBULANCE BUDGET			
		2023 Budget	2024 Proposed Budget	\$ Change	% Change	
6187 - Health Insurance						
	6100.1 - Pre-Employment Screening	1,300.00	1,000.00	-300.00	-23.08%	
	6187 - Health Insurance - Other	79,380.00	63,200.00	-16,180.00	-20.38%	Total with 2024 rate increase (Overall decrease due to different full-time employees plan coverages from last year)
	6187.1 - HSA/HRA Expenses	12,750.00	10,250.00	-2,500.00	-19.61%	
	6187.2 - Life Insurance	408.00	408.00	0.00	0.00%	
	Total - 6187 - Health Insurance	93,838.00	74,858.00	-18,980.00	-20.23%	
6188 - State Retirement						
	6188 - State Retirement - Other	23,178.68	25,117.02	1,938.34	8.36%	
Total Payroll Expenses		487,927.92	492,128.96	4,201.04	0.86%	
6380 - Supplies						
	6380.1 - Ambulance Supplies	12,000.00	12,000.00	0.00	0.00%	
	6380.2 - Small Equipment	2,000.00	2,000.00	0.00	0.00%	
	6380.3 - Oxygen	2,000.00	2,000.00	0.00	0.00%	
	Total 6380 - Supplies	16,000.00	16,000.00	0.00	0.00%	
6400 - Vehicle Maintenance						
	6400.1 - 2019 Med 2	500.00	750.00	250.00	50.00%	Increase in maint. Costs
	6400.10 - 2015 Med 1	500.00	750.00	250.00	50.00%	Increase in maint. Costs
	6400.15 - Car 1 Explorer	150.00	250.00	100.00	66.67%	
	6410 - Fuel-Amb	9,625.00	10,000.00	375.00	3.90%	Increase in maint. Costs
	Total 6400 - Vehicle Maintenance	10,775.00	11,750.00	975.00	9.05%	
6440 - Seminars and Training						
	6440.1 - Tuition	2,000.00	2,000.00	0.00	0.00%	
	6440.2 - Meeting Expense	250.00	250.00	0.00	0.00%	
	6440.3 - Membership Dues	330.00	300.00	-30.00	-9.09%	
	6440.4 - Travel	2,000.00	2,000.00	0.00	0.00%	
	Total 6440 - Seminars and Training	4,580.00	4,550.00	-30.00	-0.66%	
6480 - Equipment Service/Repair						
	6480.8 - Defib/Cot Maintenance	6,421.55	6,421.55	0.00	0.00%	
Total Expense		525,704.47	530,850.51	5,146.04	0.98%	

2024 AMBULANCE BUDGET FORMULA

2024 AMBULANCE BUDGET	530,850.51
Less 2024 Projected Lifequest Income	(240,000.00)
Less Emmet Contract	(14,500.00)
AMOUNT FUNDED BY MEMBERS	276,350.51
Remaining Flex	0.00

MUNICIPALITY	POPULATION 2024	% OF DISTRICT	BUDGET AMOUNT
CITY OF MOSINEE	4,535	47.50%	131,271.56
TOWN OF MOSINEE	2,267	23.75%	65,621.31
TOWN OF KNOWLTON	2,006	21.01%	58,066.32
TOWN OF BERGEN	739	7.74%	21,391.33
TOTALS	9,547	100.00%	276,350.51

DOA Code	FIPS 5	Muni Type	Municipality Name	County	Preliminary Estimate 2023	Census 2020	Numeric Change	Percent Change	Voting Age Estimate 2023	Voting Age Census 2020
37002	06875	T	Bergen	Marathon	739	740	- 1	- 0.14%	601	599
37048	40150	T	Knowlton	Marathon	2,006	1,984	22	1.11%	1,593	1,569
37251	54500	C	Mosinee	Marathon	4,535	4,452	83	1.86%	3,519	3,440
37058	54525	T	Mosinee	Marathon	2,267	2,216	51	2.30%	1,814	1,766

https://doa.wi.gov/Pages/LocalGovtsGrants/Population_Estimates.aspx

				FIRE BUDGET			
				2023 Budget	2024 Proposed Budget	\$ Change	% Change
Ordinary Income/Expense							
Income							
			4101 - City of Mosinee	20,514.29	21,551.25	1,036.96	5.05%
			4102 - Town of Mosinee	8,887.12	8,762.85	-124.27	-1.40%
			4103 - Town of Knowlton	14,061.59	13,903.65	-157.94	-1.12%
			4104 - Town of Bergen	3,715.58	3,818.23	102.65	2.76%
			Total	47,178.58	48,035.98	857.40	1.82%
			4221 - Emmet-Contract Fees - Other	8,000.00	8,000.00	0.00	0.00%
			4270 - Matching Grant Income	4,500.00	4,500.00	0.00	0.00%
			Total	12,500.00	12,500.00	0.00	0.00%
			Total Income	59,678.58	60,535.98	857.40	1.44%
Expense							
			6030 - Equipment Repair				
			6030.1 - SCBA Testing & Maint.	2,500.00	2,500.00	0.00	0.00%
			6030.2 - Ladder Testing	500.00	500.00	0.00	0.00%
			6030.3 - Breathing Air Quality	1,000.00	500.00	-500.00	-50.00%
			6030.5 - Jaws of Life Service/Airbags	300.00	450.00	150.00	50.00%
			6030.7 - Small Engine Maintenance	300.00	400.00	100.00	33.33%
			6030.8 - Hose Testing	3,500.00	3,750.00	250.00	7.14%
			Total 6030 - Equipment Repair	8,100.00	8,100.00	0.00	0.00%
			6101 - Payroll Expenses				
			6101.7 Drill Pay	9,720.00	9,720.00	0.00	0.00%
			6151 - Fire Wages	10,000.00	10,332.00	332.00	3.32%
			Total 6101 - Payroll Expenses	19,720.00	20,052.00	332.00	1.68%

6170 - Payroll Tax Expense						
		6171 - Social Security/Medicare Tax	1,508.58	1,533.98	25.40	1.68%
		Total 6170 - Pay Tax Expense	1,508.58	1,533.98	25.40	1.68%
Total Payroll Expense			21,228.58	21,585.98	357.40	1.68%
6181 - Clothing						
		6181.9 POC Clothing	1,500.00	1,500.00	0.00	0.00%
6320 - Matching Grant			4,500.00	4,500.00	0.00	0.00%
6380 - Supplies			2,500.00	2,500.00	0.00	0.00%
				FIRE BUDGET		
			2023 Budget	2024 Budget	\$ Change	% Change
6400 - Vehicle Maintenance						
		6400 - Vehicle Maintenance - Other	4,000.00	1,500.00	-2,500.00	-62.50%
		6400.5 - E-3	1,000.00	1,500.00	500.00	50.00%
		6400.6 - E-4	1,000.00	1,500.00	500.00	50.00%
		6400.7 - Rescue	1,000.00	1,500.00	500.00	50.00%
		6400.8 - Brush Truck	500.00	500.00	0.00	0.00%
		6400.9 - Rescue Boat	200.00	200.00	0.00	0.00%
		6400.11 - UTV	500.00	500.00	0.00	0.00%
		6400.65 - E-1	1,000.00	1,500.00	500.00	50.00%
		6402 - Tender	500.00	1,000.00	500.00	100.00%
		6410 - Fuel	7,125.00	7,125.00	0.00	0.00%
		Total 6400 - Vehicle Maintenance	16,825.00	16,825.00	0.00	0.00%
6440 - Seminars and Training						
		6440.1 - Tuition	2,000.00	2,500.00	500.00	25.00%
		6440.2 - Meeting Expense	300.00	300.00	0.00	0.00%

			6440.3 - Membership Dues		725.00	725.00	0.00	0.00%
			6440.4 - Travel		1,000.00	1,000.00	0.00	0.00%
			Total 6440 - Seminars and Training		4,025.00	4,525.00	500.00	12.42%
			6690.1 NFPA Codes		1,000.00	1,000.00	0.00	0.00%
			Total Expense		59,678.58	60,535.98	857.40	1.44%

2024 FIRE BUDGET FORMULA		\$ 48,035.98	
1/2 BUDGET BASED			
FIRE RUNS		UPON FIRE RUNS	
Municipality	5 Year AVG Fire Runs	% Share of Fire Runs	1/2 Share Budget/Fire Runs
City of Mosinee	37.4	48.45%	\$11,635.66
Town of Mosinee	12.2	15.80%	\$3,795.59
Town of Knowlton	22.2	28.76%	\$6,906.73
Town of Bergen	5.4	6.99%	\$1,680.01
Totals	77.2	100.00%	\$24,017.99
1/2 BUDGET BASED			
UPON EQUALIZED			
EQUALIZED VALUE		VALUE	
Municipality	2023 Equalized Value	% Share of Fire Runs	1/2 Share Budget Equal. Value
City of Mosinee	\$508,293,400	41.28%	\$9,915.59
Town of Mosinee	\$254,631,900	20.68%	\$4,967.26
Town of Knowlton	\$358,676,200	29.13%	\$6,996.92
Town of Bergen	\$109,609,100	8.90%	\$2,138.21
Totals	\$1,231,210,600	100.00%	\$24,017.99
https://www.revenue.wi.gov/Pages/SLF/EqualizedValue.aspx			
TOTAL FIRE BUDGET BY MUNICIPALITY			
Municipality	1/2 Share = Fire Runs	1/2 Share = Equalized Value	Total Share Fire Budget
City of Mosinee	\$11,635.66	\$9,915.59	\$21,551.25
Town of Mosinee	\$3,795.59	\$4,967.26	\$8,762.85
Town of Knowlton	\$6,906.73	\$6,996.92	\$13,903.65
Town of Bergen	\$1,680.01	\$2,138.21	\$3,818.23
Totals	\$24,017.99	\$24,017.99	\$48,035.98

MOSINEE FIRE DISTRICT FIRE CALLS BY TOWNSHIP 5 YEAR AVERAGE						
DATE	CITY OF MOSINEE	TOWN OF MOSINEE	TOWN OF KNOWLTON	TOWN OF BERGEN	TOTAL CALLS	
09/15/2018-09/15/2019	43	13	34	7	97	
09/15/2019-09/15/2020	45	12	29	5	91	
09/15/2020-09/15/2021	40	15	22	7	84	
09/15/2021-09/15/2022	34	4	17	2	57	
9/15/2022-09/15/2023	25	17	9	6	57	
5 YEAR TOTAL	187	61	111	27	386	
5 YEAR AVERAGE	37.4	12.2	22.2	5.4	77.2	

		Operational Budget									
		2023 Budget	2024 Proposed Budget	\$ Change	% Change						
Ordinary Income/ Expense											
Income											
	4101 - City of Mosinee	56,059.98	62,785.40	6,725.42	12.00%						
	4102 - Town of Mosinee	28,285.66	31,385.78	3,100.12	10.96%						
	4103 - Town of Knowlton	25,080.45	27,772.33	2,691.88	10.73%						
	4104 - Town of Bergen	9,278.89	10,231.18	952.29	10.26%						
	Total Income	118,704.98	132,174.69	13,469.71	11.35%						
Expense											
	6035 - Building Maintenance										
	6035.6 - Building Maintenance - General	3,000.00	3,000.00	0.00	0.00%						
	6035.1 - Boiler Maint./Furnace Maint.	4,500.00	4,750.00	250.00	5.56%						
	6035.2 - Garbage	1,620.00	1,500.00	-120.00	-7.41%						
	6035.3 - Janitorial	1,000.00	1,000.00	0.00	0.00%						
	Total 6035 - Building Maintenance	10,120.00	10,250.00	130.00	1.28%						
	6101 - Payroll Expense										
	6120 - Secretary/Clerk Salary	2,400.00	2,700.00	300.00	12.50%	Increase for Secretary as responsibilities have increased					
	6120.1 - Commission Meeting Salary		750.00	750.00	#DIV/0!	New line item for 2024 as the commission was started in 2023					
	6121 - Admin Assistant	13,260.00	21,840.00	8,580.00	64.71%	Increase from Schult CPA charges to Admin Assistant wage					
	Total 6101 - Payroll Expense	15,660.00	25,290.00	9,630.00	61.49%						
	6170 - Payroll Tax Expense										
	6171 - Social Security/Medicare Tax	1,197.99	1,934.69	736.70	61.49%						
	Total 6170 - Payroll Tax Expense	1,197.99	1,934.69	736.70	61.49%						
	6100.1 Pre-Employment Screening	300.00	300.00	0.00	0.00%						
	6187.3 - EAP	1,350.00	1,350.00	0.00	0.00%						
	Total Payroll Expense	18,507.99	28,874.69	10,366.70	56.01%						
	6580 - Utilites										
	6581 - Electric	12,000.00	12,000.00	0.00	0.00%						
	6583 - Natural Gas	10,400.00	10,400.00	0.00	0.00%						
	6587.1 - Communications Bundle	5,778.00	5,800.00	22.00	0.38%						
	6586 - Water	4,500.00	4,500.00	0.00	0.00%						
	6586.1 - Water Backflow Inspections	200.00	200.00	0.00	0.00%						
	Total 6580 - Utilites	32,878.00	32,900.00	22.00	0.07%						

					Operational Budget							
					2023 Budget	2024 Budget	\$ Change	% Change				
6600 - Insurance												
		6602 - Liability Insurance	19,528.00	24,000.00	4,472.00	22.90%						
		6604 - Work Comp	6,521.00	6,750.00	229.00	3.51%						
		Total 6600 - Insurance	26,049.00	30,750.00	4,701.00	18.05%						
		6630 - Professional Services-Legal	2,500.00	2,500.00	0.00	0.00%						
		6640 - Auditing/Accounting	0.00	2,500.00	2,500.00				Bi-annual audit & Assistance from Schult CPA as needed			
		6199 - Employee Recognition	5,000.00	0.00	-5,000.00	-100.00%						
6660 - Radio Repair												
		6660 - Radio Repair - Other	250.00	250.00	0.00	0.00%						
		6662 - Pager Repair/Supplies	300.00	300.00	0.00	0.00%						
		Total 6660 - Radio Repair	550.00	550.00	0.00	0.00%						
		6680 - Computer Updates	4,400.00	4,400.00	0.00	0.00%						
6690 - Software Support												
		6690.1 - NFPA Codes	1,500.00	1,500.00	0.00	0.00%						
		6690.2 - EMS Manager	3,000.00	3,750.00	750.00	25.00%						
		6690.3 - Computer-Monthly Supp. Fee	4,500.00	5,000.00	500.00	11.11%						
		6690.4 - Vector Solutions	4,500.00	4,200.00	-300.00	-6.67%						
		Total 6690 - Software Support	13,500.00	14,450.00	950.00	7.04%						
6700 - Office Supplies and Postage												
		6701 - Postage	600.00	400.00	-200.00	-33.33%						
		6702 - Supplies	1,500.00	1,500.00	0.00	0.00%						
		6703 - Copier	2,100.00	2,100.00	0.00	0.00%						
		Total 6700 - Office Supplies and Postage	4,200.00	4,000.00	-200.00	-4.76%						
6999 - Other Expenses												
		6999 - Other Expenses	500.00	500.00	0.00	0.00%						
		6999.5 - Employer Functions	500.00	500.00	0.00	0.00%						
		Total 6999 - Other Expenses	1,000.00	1,000.00	0.00	0.00%						
Total Expense					118,704.99	132,174.69	13,469.70	11.35%				

2023 Operational Budget Formula			\$132,174.69
Municipality	Population	% of District	Budget Amount
City of Mosinee	4,535	47.50%	62,785.40
Town of Mosinee	2,267	23.75%	31,385.78
Town of Knowlton	2,006	21.01%	27,772.33
Town of Bergen	739	7.74%	10,231.18
Totals	9,547	100.00%	132,174.69

		2% Dues 2024			
		2023 Budget	2024 Budget	\$ Change	% Change
Income					
	4101 - City of Mosinee	15,584.00	17,921.13	2,337.13	15.00%
	4102 - Town of Mosinee	8,748.00	9,691.73	943.73	10.79%
	4103 - Town of Knowlton	10,195.00	10,775.35	580.35	5.69%
	4104 - Town of Bergen	3,092.00	3,563.25	471.25	15.24%
	Total 2% Dues Revenue	37,619.00	41,951.46	4,332.46	11.52%
Expense					
	6152 - Fire Salaries				
	6152.2 - Fire Inspector - 2%	2,013.00	4,026.00	2,013.00	100.00%
	6152.3 - Fire Inspections - 2%	3,630.00	5,445.00	1,815.00	50.00%
	Total 6152 - Fire Salaries	5,643.00	9,471.00	3,828.00	67.84%
	6340 - Fire Prevention Week 2%	2,000.00	2,500.00	500.00	25.00%
	6360 - New Equipment - 2% Dues	9,800.00	9,800.00	0.00	0.00%
	6662 - Pager Repair/Supplies	500.00	500.00	0.00	0.00%
	6030.8 - Turnout Gear	19,500.00	19,500.00	0.00	0.00%
	6440 - Seminars and Training				
	6440.3 - Membership Dues	110.00	110.00	0.00	0.00%
	6440.4 - Travel	0.00	0.00	0.00	0.00%
	Total 6440 - Seminars and Training	110.00	110.00	0.00	0.00%
	Total Expense	37,553.00	41,881.00	4,328.00	11.53%
	Total Net Income	66.00	70.46	4.46	6.76%

		Special Events Budget			
		2023 Budget	2023 Budget	\$ Change	% Change
Ordinary Income/Expense					
Income					
	4266 - Special Event	30,000.00	30,000.00	0.00	0.00%
Expense					
6101 - Payroll					
	6151 - Payroll Expense	8,096.00	8,096.00	0.00	0.00%
	Special Event EMS	3,168.00	3,168.00	0.00	0.00%
	Total 6101 - Payroll	11,264.00	11,264.00	0.00	0.00%
6170 - Payroll Tax Expense					
	6171 - Social Security/Medicare Tax	861.70	861.70	0.00	0.00%
	6172 - Unemployment Expense Tax	0.00	0.00	0.00	0.00%
	Total 6170 - Payroll Tax Expense	861.70	861.70	0.00	0.00%
	Total Payroll Expenses	12,125.70	12,125.70	0.00	0.00%
6400 - Vehicle Maintenance					
	6410 - Gas, Oil, Lube	200.00	200.00	0.00	0.00%
	6440.4 - Travel	150.00	150.00	0.00	0.00%
	Total 6400 - Vehicle Maintenance	350.00	350.00	0.00	0.00%
	Total Expense	12,475.70	12,475.70	0.00	0.00%
	Net Income	17,524.30	17,524.30	0.00	0.00%

				FAP Funds			
				2023 Budget	2024 Budget	\$ Change	% Change
FAP Balance Forward				8,591.14	13,083.40	4,492.26	52.29%
4200 - FAP Income				5,600.00	30,891.77	25,291.77	451.64%
6500 - FAP Expense				2,691.79	0.00	-2,691.79	-100.00%
Total FAP Balance				11,499.35	43,975.17	32,475.82	282.41%

2022 Flex Grant			
		2023 Total	% Used
7000 - EMS Flex Grant			
	7000.1 - Equipment	14,934.00	43.97%
	7000.2 - Staffing	10,000.00	29.44%
		9,031.00	26.59%
Total 7000 - EMS Flex Grant		33,965.00	100.00%
Remainder of -EMS Flex Grant			
to be used for 2023 Staffing			
retention in the form of base			
wage increase. Total below			
		9,031.00	

Total Budget Allocations							
2024							
Municipality	Amb Budget	Fire Budget	Oper Budget	Total Due To District	% of Total Budget	% Diff Prior Year	\$ Dff Prior Year
City of Mosinee	131,271.56	21,551.25	62,785.40	215,608.21	47.22%	8.35%	\$16,621.24
Town of Mosinee	65,621.31	8,762.85	31,385.78	105,769.93	23.17%	6.91%	\$6,832.52
Town of Knowlton	58,066.32	13,903.65	27,772.33	99,742.29	21.85%	6.21%	\$5,834.52
Town of Bergen	21,391.33	3,818.23	10,231.18	35,440.74	7.76%	6.57%	\$2,184.86
Totals	276,350.51	48,035.98	132,174.69	456,561.17	100.00%	7.40%	\$31,473.14
2023							
Municipality	Amb Budget	Fire Budget	Oper Budget	Total Due To District			
City of Mosinee	122,412.70	20,514.29	56,059.98	198,986.97			
Town of Mosinee	61,764.63	8,887.12	28,285.66	98,937.41			
Town of Knowlton	54,765.73	14,061.59	25,080.45	93,907.77			
Town of Bergen	20,261.41	3,715.58	9,278.89	33,255.88			
Totals	259,204.47	47,178.58	118,704.98	425,088.03			

Mosinee Fire District							
Quarterly Payments							
2024							
Municipality	Amb Budget	Fire Budget	Oper Budget			Total Due From District	QTR Payment
City of Mosinee	131,271.56	21,551.25	62,785.40			215,608.21	53,902.05
Town of Mosinee	65,621.31	8,762.85	31,385.78			105,769.93	26,442.48
Town of Knowlton	58,066.32	13,903.65	27,772.33			99,742.29	24,935.57
Town of Bergen	21,391.33	3,818.23	10,231.18			35,440.74	8,860.18
Totals	276,350.51	48,035.98	132,174.69			456,561.17	114,140.29
Quarterly Payments	1st QTR	2nd QTR	3rd QTR	4th QTR	Total Due:		
City of Mosinee	53,902.05	53,902.05	53,902.05	53,902.05	215,608.21		
Town of Mosinee	26,442.48	26,442.48	26,442.48	26,442.48	105,769.93		
Town of Knowlton	24,935.57	24,935.57	24,935.57	24,935.57	99,742.29		
Town of Bergen	8,860.18	8,860.18	8,860.18	8,860.18	35,440.74		
					456,561.17		

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Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
100-00-43521-000-000	102 GRANT REVENUE - EMS	0.00	0.00	0.00	0.00	0.00	0.00
100-00-43528-000-000	DNR GRANT	0.00	0.00	0.00	0.00	0.00	0.00
100-00-43529-000-000	MISC GRANT	0.00	134,925.00	134,925.00	50,000.00	0.00	-100.00
INTERGOVERNMENTAL REVENUES		0.00	134,925.00	134,925.00	50,000.00	0.00	-100.00
100-00-48220-000-000	FIRE PROTECTION FEES	2,197.73	275.00	200.00	3,000.00	3,000.00	0.00
100-00-48230-000-000	AMBULANCE FEES	540,193.55	290,691.72	321,200.00	450,000.00	450,000.00	0.00
100-00-48231-000-000	ICE & WATER RESCUE FEES	0.00	0.00	0.00	0.00	0.00	0.00
100-00-48232-000-000	STATE COLLECTION AMB	30,782.45	25,827.73	24,600.00	22,000.00	25,000.00	13.64
100-00-48233-000-000	OPEN RECORDS REQUESTS	158.01	129.71	100.00	150.00	150.00	0.00
100-00-48234-000-000	INTERFAC TRANSFERS	145,077.11	98,804.40	108,440.00	170,000.00	170,000.00	0.00
100-00-48235-000-000	AMB FEES-KRONENWETTER	214,603.54	139,974.92	170,000.00	125,000.00	192,000.00	53.80
100-00-48236-000-000	ALB INTERCEPT FEES	0.00	0.00	5,000.00	0.00	10,000.00	999.99
PUBLIC CHARGES FOR SERVICES		941,887.39	555,703.48	629,540.00	770,150.00	850,150.00	10.39
100-00-47320-000-000	INTERGOV CHARGES FOR SERVICE	519,232.00	609,992.00	609,992.00	609,992.00	635,131.00	7.40
100-00-47321-000-000	INTERGOV CHARGES - KRONEN	69,931.60	71,231.12	71,200.00	60,728.00	72,000.00	3.26
INTERGOVT. CHARGES FOR SERV.		589,163.60	681,223.12	681,192.00	679,720.00	727,131.00	6.98
100-00-48110-000-000	INTEREST & LATE FEES	5,092.93	28,865.18	38,292.00	500.00	30,000.00	999.99
100-00-48111-000-000	CREDIT CARD REBATE	2,415.60	2,906.33	4,800.00	2,000.00	4,800.00	140.00
100-00-48300-000-000	SALE OF ASSETS	23,819.45	0.00	300.00	0.00	0.00	0.00
100-00-48440-000-000	INSURANCE RECOVERY	27,374.07	48,303.00	48,303.00	0.00	0.00	0.00
100-00-48500-000-000	DONATIONS	8,900.00	11,029.00	11,029.00	5,000.00	5,000.00	0.00
100-00-48900-000-000	MISCELLANEOUS REVENUE	1,690.33	0.00	911.33	0.00	0.00	0.00
MISCELLANEOUS REVENUES		69,292.36	91,103.51	103,835.33	7,500.00	39,800.00	430.67
100-00-49300-000-000	FUND BALANCE APPLIED	0.00	0.00	0.00	82,202.00	384,531.00	367.79
OTHER FINANCING SOURCES		0.00	0.00	0.00	82,202.00	384,531.00	367.79
TOTAL REVENUES		1,000,443.37	1,462,955.11	1,549,492.33	1,589,572.00	2,001,812.00	25.92

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Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
100-00-52200-110-000	CHIEF SALARY	66,061.84	73,436.00	0.00	91,166.00	96,065.00	5.37
100-00-52200-112-000	COMMISSION SALARIES - FIRE	340.00	0.00	480.00	480.00	480.00	0.00
100-00-52200-120-000	WAGES - FIRE	67,928.18	109,180.88	133,616.00	138,130.00	160,387.00	16.11
100-00-52200-121-000	WAGES - FIRE TRAINING	10,446.83	7,081.87	9,735.00	11,800.00	12,111.00	4.11
100-00-52200-153-000	FRINGE BENEFITS	35,300.99	66,160.64	85,349.00	85,160.00	89,590.00	5.20
100-00-52200-190-000	TRAINING SUPPLIES - FIRE	3,846.86	621.12	1,000.00	8,000.00	8,000.00	0.00
100-00-52200-191-000	HEALTH & WELLNESS	4,490.41	2,222.09	2,500.00	4,000.00	4,000.00	0.00
100-00-52200-192-000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52200-210-000	PROFESSIONAL SERVICES - FIRE	4,478.00	3,551.35	51.35	5,000.00	5,000.00	0.00
100-00-52200-221-000	UTILITIES - FIRE	14,409.55	9,927.77	12,675.00	17,000.00	15,000.00	-11.76
100-00-52200-222-000	COMMUNICATION - FIRE	7,035.41	4,870.88	6,200.00	8,500.00	8,000.00	-5.88
100-00-52200-240-000	TECHNOLOGY SUPPORT/MAINT. -	11,973.28	7,983.42	10,000.00	13,000.00	13,000.00	0.00
100-00-52200-290-000	OTHER CONTRACTUAL SERVICES	10,042.54	6,137.24	8,000.00	20,000.00	20,000.00	0.00
100-00-52200-310-000	OFFICE SUPPLIES - FIRE	1,294.69	773.62	1,200.00	2,000.00	2,000.00	0.00
100-00-52200-311-000	TECHNOLOGY SUPPLIES - FIRE	2,424.67	27.39	100.00	3,000.00	3,000.00	0.00
100-00-52200-320-000	PUBLICATIONS - FIRE	0.00	0.00	0.00	300.00	300.00	0.00
100-00-52200-321-000	SUBSCRIPTIONS - FIRE	149.45	35.00	125.00	200.00	200.00	0.00
100-00-52200-322-000	DUES - FIRE	1,020.50	870.00	800.00	1,500.00	1,500.00	0.00
100-00-52200-330-000	TRAVEL	1,044.07	349.37	241.00	3,000.00	3,000.00	0.00
100-00-52200-340-000	EQUIPMENT/SUPPLIES	16,002.10	15,412.26	10,000.00	25,000.00	25,000.00	0.00
100-00-52200-341-000	TRANSPORTATION FUEL - FIRE	11,221.00	6,311.26	7,500.00	10,000.00	10,000.00	0.00
100-00-52200-342-000	UNIFORMS - FIRE	1,869.52	3,507.43	4,000.00	6,000.00	6,000.00	0.00
100-00-52200-343-000	PUBLIC EDUCATION - FIRE	623.02	229.02	229.00	1,500.00	1,500.00	0.00
100-00-52200-360-000	VEHICLE MAINT - FIRE	27,058.87	16,552.20	24,000.00	24,000.00	24,000.00	0.00
100-00-52200-361-000	BUILDING MAINT & SUPPLIES	6,724.28	7,705.18	8,000.00	6,000.00	6,000.00	0.00
100-00-52200-398-000	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	500.00	500.00	0.00
100-00-52200-399-000	MISCELLANEOUS EXPENSE	432.22	361.59	500.00	1,000.00	1,000.00	0.00
100-00-52200-510-000	INSURANCE - FIRE	22,546.50	27,721.50	25,000.00	22,000.00	25,000.00	13.34

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Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Bkdget	% Chg Budget
100-00-52200-501-000	BANK FEES - FIRE	583.48	478.52	622.00	700.00	700.00	0.00
100-00-52200-740-000	BAD DEBT EXPENSE - FIRE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52200-790-000	2% FIRE DUES EXPENSE - FIRE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52200-799-000	MISC GRANT EXPENSE - FIRE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52200-811-000	CAPITAL VEHICLE - FIRE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52200-812-000	CAPITAL EQUIP - FIRE	0.00	48,555.95	88,650.82	0.00	0.00	0.00
100-00-52200-813-000	CAPITAL FURN/FIXTURES - FIRE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52300-110-000	CHIEF SALARY	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52300-112-000	COMMISSION SALARIES - EMS	340.00	0.00	480.00	480.00	480.00	0.00
100-00-52300-120-000	WAGES - EMS	333,835.41	435,581.25	597,055.00	552,522.00	641,549.00	16.11
100-00-52300-121-000	WAGES - EMS TRAINING	10,445.08	7,060.75	9,734.00	11,500.00	12,111.00	4.41
100-00-52300-153-000	FRINGE BENEFITS	29,589.72	68,802.07	82,494.00	217,373.00	230,888.00	6.22
100-00-52300-190-000	TRAINING SUPPLIES - EMS	3,945.11	4,933.70	10,000.00	10,000.00	10,000.00	0.00
100-00-52300-191-000	HEALTH & WELLNESS	4,490.47	2,014.40	3,000.00	4,000.00	4,000.00	0.00
100-00-52300-192-000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52300-210-000	PROFESSIONAL SERVICES - EMS	35,436.74	30,820.70	42,000.00	35,000.00	42,000.00	20.00
100-00-52300-221-000	UTILITIES - EMS	14,409.54	9,927.79	12,675.00	17,000.00	15,000.00	-11.76
100-00-52300-222-000	COMMUNICATION - EMS	7,035.48	4,670.95	6,200.00	8,500.00	8,000.00	-5.88
100-00-52300-240-000	TECHNOLOGY SUPPORT/MAINT.	11,939.19	7,983.12	10,000.00	15,000.00	15,000.00	0.00
100-00-52300-290-000	OTHER CONTRACTUAL SERVICES E	4,930.87	8,394.37	8,000.00	15,000.00	16,000.00	6.67
100-00-52300-291-000	ALS INTERCEPT	998.00	0.00	0.00	1,350.00	0.00	-100.00
100-00-52300-310-000	OFFICE SUPPLIES - EMS	1,088.31	1,027.00	2,800.00	2,000.00	2,000.00	0.00
100-00-52300-311-000	TECHNOLOGY SUPPLIES - EMS	2,459.77	87.16	500.00	3,000.00	3,000.00	0.00
100-00-52300-320-000	PUBLICATIONS - EMS	0.00	0.00	0.00	200.00	100.00	-50.00
100-00-52300-321-000	SUBSCRIPTIONS - EMS	0.00	0.00	0.00	200.00	100.00	-50.00
100-00-52300-322-000	DUES - EMS	800.50	1,532.00	1,700.00	1,700.00	1,700.00	0.00
100-00-52300-330-000	TRAVEL	1,014.21	349.37	241.00	3,000.00	3,000.00	0.00
100-00-52300-340-000	EQUIPMENT/SUPPLIES	82,388.19	45,933.78	60,000.00	60,000.00	60,000.00	0.00

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Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
100-00-52300-341-000	TRANSPORTATION FUEL - EMS	11,260.93	6,311.23	7,600.00	10,000.00	10,000.00	0.00
100-00-52300-342-000	UNIFORMS - EMS	1,889.52	3,727.12	4,000.00	6,000.00	6,000.00	0.00
100-00-52300-343-000	PUBLIC EDUCATION - EMS	804.58	229.02	229.00	1,000.00	1,000.00	0.00
100-00-52300-345-000	ICE & WATER RESCUE	0.00	189.99	110.00	2,000.00	2,000.00	0.00
100-00-52300-380-000	VEHICLE MAINT - EMS	9,210.94	11,776.96	12,000.00	12,000.00	12,000.00	0.00
100-00-52300-381-000	BUILDING MAINT & SUPPLIES	5,042.71	7,677.85	8,000.00	8,000.00	8,000.00	0.00
100-00-52300-388-000	MISCELLANEOUS SUPPLIES	0.00	0.00	500.00	500.00	500.00	0.00
100-00-52300-389-000	MISCELLANEOUS EXPENSE	432.22	486.02	600.00	1,000.00	1,000.00	0.00
100-00-52300-510-000	INSURANCE - EMS	22,548.60	27,721.50	25,000.00	21,000.00	25,000.00	19.05
100-00-52300-581-000	BANK FEES - EMS	863.42	478.53	622.00	1,000.00	1,000.00	0.00
100-00-52300-740-000	BAD DEBT EXPENSE - EMS	66,082.14	45,632.57	95,000.00	58,411.00	58,411.00	0.00
100-00-52300-789-000	MISC GRANT EXPENSE - EMS	0.00	0.00	0.00	0.00	0.00	0.00
100-00-52300-811-000	CAPITAL VEHICLE - EMS	0.00	78,031.31	29,889.19	0.00	0.00	0.00
100-00-52300-812-000	CAPITAL EQUIP - EMS	0.00	93,591.76	93,911.44	0.00	268,440.00	999.99
100-00-52300-813-000	CAPITAL FURN/FIXTURES - EMS	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY		1,011,095.81	1,320,324.81	1,482,014.80	1,589,572.00	2,001,612.00	25.92
100-00-59210-000-000	TRANSFER TO FIRE PROTECTION	0.00	0.00	0.00	0.00	0.00	0.00
100-00-59220-000-000	TRANSFER TO SUPPORT AND IMPROV	0.00	0.00	0.00	0.00	0.00	0.00
100-00-59230-000-000	TRANSFER TO EMT/EMR TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING USES		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		1,011,095.81	1,320,324.81	1,482,014.80	1,589,572.00	2,001,612.00	25.92
NET TOTALS		589,347.96	142,630.50	67,477.73	0.00	0.00	0.00

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Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
210-00-43620-000-000	2% DUES FIRE INSURANCE	31,629.51	35,102.33	32,000.00	32,000.00	35,102.00	9.89
INTERGOVERNMENTAL REVENUES		31,629.51	35,102.33	32,000.00	32,000.00	35,102.00	9.89
210-00-46220-000-000	FIRE PROTECTION FEES	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC CHARGES FOR SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
210-00-48100-000-000	TRANSFER FROM GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
210-00-49300-000-000	FUND BALANCE APPLIED	0.00	0.00	0.00	34,000.00	8,016.00	-76.42
OTHER FINANCING SOURCES		0.00	0.00	0.00	34,000.00	8,016.00	-76.42
TOTAL REVENUES		31,629.51	35,102.33	32,000.00	66,000.00	43,120.00	-34.67

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Fund: 210 - FIRE PROTECTION 2% DUES

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Account Number	2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
210-00-52200-124-000 FIRE INSPECTION WAGES	5,253.73	26.30	0.00	5,000.00	1,500.00	-70.00
210-00-52200-340-000 FIRE DUES - OPERATING SUPPLIES	41,474.17	81,039.05	24,042.00	81,000.00	41,820.00	-31.77
PUBLIC SAFETY	46,727.90	81,065.35	24,042.00	86,000.00	43,120.00	-34.87
TOTAL EXPENSES	46,727.90	81,065.35	24,042.00	86,000.00	43,120.00	-34.87
NET TOTALS	-45,098.39	-45,963.02	7,958.00	0.00	0.00	0.00

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Account Number	2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
220-00-43520-000-000 EMS FAP FUNDS FROM STATE	20,568.42	12,195.11	12,195.11	16,195.00	15,000.00	-7.38
INTERGOVERNMENTAL REVENUES	20,568.42	12,195.11	12,195.11	16,195.00	15,000.00	-7.38
220-00-49100-000-000 TRANSFER FROM GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	20,568.42	12,195.11	12,195.11	16,195.00	15,000.00	-7.38

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Budget Worksheet - Detail
Fund: 220 - SUPPORT AND IMPROVEMENT

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ACCT

Account Number	2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
220-00-52300-340-000 VEHICLE EQUIPMENT/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
220-00-52300-341-000 EQUIPMENT/SUPPLIES	0.00	24,390.23	16,195.00	16,195.00	15,000.00	-7.38
220-00-52300-490-000 EMT TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
220-00-52300-611-000 CAPITAL VEHICLE - EMS	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY	0.00	24,390.23	16,195.00	16,195.00	15,000.00	-7.38
TOTAL EXPENSES	0.00	24,390.23	16,195.00	16,195.00	15,000.00	-7.38
NET TOTALS	20,560.42	-12,195.12	-3,699.99	0.00	0.00	0.00

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Budget Worksheet - Detail
Fund: 230 - EMT/EMR TRAINING COSTS

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ACCT

Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
230-00-43520-000-000	EMS FAP FUNDS FROM STATE	5,273.81	0.00	0.00	2,400.00	2,400.00	0.00
INTERGOVERNMENTAL REVENUES		5,273.81	0.00	0.00	2,400.00	2,400.00	0.00
230-00-49100-000-000	TRANSFER FROM GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FINANCING SOURCES		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		5,273.81	0.00	0.00	2,400.00	2,400.00	0.00

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Budget Worksheet - Detail
Fund: 230 - EMT/EMR TRAINING COSTS

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AOCT

Account Number		2022 Actual 12/31/2022	2023 Actual 10/23/2023	2023 Projected Year-End	2023 Budget	2024 Proposed Budget	% Chg Budget
230-00-52300-791-000	FAP AIDS & IMPROV EXP-EMS	0.00	0.00	0.00	0.00	0.00	0.00
230-00-52300-792-000	FAP BASIC TRAINING EXP - EMS	351.20	0.00	0.00	2,400.00	2,400.00	0.00
PUBLIC SAFETY		351.20	0.00	0.00	2,400.00	2,400.00	0.00
TOTAL EXPENSES		351.20	0.00	0.00	2,400.00	2,400.00	0.00
NET TOTALS		4,922.61	0.00	0.00	0.00	0.00	0.00

