

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%

			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	
	5 Year AVG Fire		1/2 Share
Municipality	Runs	% Share of Fire Runs	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	
	2023 Equalized		1/2 Share Budget
Municipality	Value	% Share of Fire Runs	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	1/2 Share =	Total Share Fire
	Runs	Equalized Value	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

		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%						

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		