

Village Ambulance Service Projection Report

The Ambulance Subcommittee has met regularly since August 27, 2024. During those meetings, members have discussed, questioned, researched and examined financials, proposed costs, equipment, logistics, staffing, timing, advantages and disadvantages of a Village operated ambulance service. Overall, we believe our residents deserve the best care available, which we know comes from an ambulance team dedicated to the 52 square miles of Kronenwetter, first and foremost. A Village operated ambulance service is also inline with our vision and mission statement to strategically position Kronenwetter for the future and invest in ourselves.

We believe if you survey the financial aspects and components, you too will see an Advanced Life Support (ALS) level Village ambulance service not only will affect Kronenwetter, but it will be an addition of another life saving unit to the entire southern Marathon County."

Village of Kronenwetter Vision and Mission Statement

A growing community with a diverse economy and quality infrastructure, championed by the people of the village.

To achieve this Vision the Village of Kronenwetter is dedicated to:

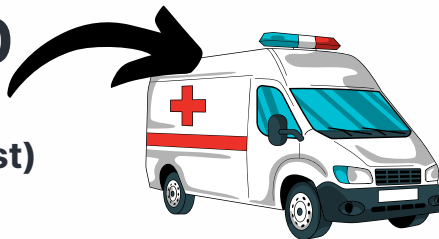
- Promoting economic growth and strategically positioning Kronenwetter for the future,
- Investing in infrastructure to support a growing community,
- Building an inclusive and informed citizenry, and;
- Meeting service demands through high quality customer service, innovation, a positive work environment, and a commitment to excellence.

FINANCIALS SUMMARY

(SEE **APPENDIX A** FOR FULL FINANCIAL BREAKDOWN)

2026 CONTRACT WITH RIVERSIDE

\$153,942.50
Current EMS Budget
(including contract cost)



\$0
REVENUE TO
KRONENWETTER

\$153,942.50
Cost to Kronenwetter Taxpayers

PROPOSED KRONENWETTER AMBULANCE SERVICE

\$321,813.58
2026 Operating Expenses
(including wages and meds)

\$90,384
Debt Service Carrying Costs



\$103,432.46
Cost to Kronenwetter Taxpayers
(including debt)

\$308,765.12
Revenue and Grant
funding from
Kronenwetter
Ambulance Service

**\$50,509 savings to
taxpayers**

EMS STAFFING


(SEE **APPENDIX B** FOR FULL STAFFING INFORMATION)

The proposed Kronenwetter Ambulance Service would provide Advanced Emergency Medical Technician (AEMT) flex to Paramedic level service. *Research of current EMT and AEMT services report that only 10%(average is between 5-7%) of calls in 2022 and 2023 requested an ALS intercept.*

The Kronenwetter Fire Department currently provides Emergency Medical Responders (EMR) as first responders to Kronenwetter residents who call 911. They carry equipment to start initial patient care and assist with movement of the patient to the ambulance. Their licenses range from EMR to paramedic/nurse. These current personnel will help to staff the proposed Kronenwetter Ambulance Service.


**SUNDAY TO SATURDAY
6 A.M. TO 6 P.M.**

ON-SITE




EMT/
EMR

ON-SITE



AEMT/
Medic

OFF-SITE




EMT/EMR/FF

WAGE SCALE

AEMT/ Medic	\$20
EMT/ EMR	\$19
EMT/EMR/FF OFFSITE	\$19
AEMT/ Medic ON CALL	\$5
EMT/ EMR ON CALL	\$4


**SUNDAY TO SATURDAY
6 P.M. TO 6 A.M.**

ON-SITE




EMT/
EMR
ON CALL

ON-SITE



EMT/
EMR
ON CALL

OFF-SITE



EMT/EMR/FF
ON CALL

START-UP COSTS



NEW AMBULANCE - \$350,000



USED AMBULANCE - \$100,000

AMBULANCE SUPPLIES - \$260,100

\$710,100
Loan Amount Needed

If the Village levies the capital loan, it would increase the tax \$26.81 per \$200,000 in assessed value, which could then be utilized for other Village projects, including roads and parks. (The ambulance service would be covering the loan costs through revenue and grants.)

APPENDIX A

Base Case Assumptions, KFD Proposal

	2026	2027	2028
Current Village Budget Including Contracted Expenses and Kronenmeter EMS	\$ 153,942.50	\$ 155,242.50	\$156,568.50

Proposed KFD Ambulance	2026	2027	2028
Capital Costs	\$90,384	\$90,384	\$90,384
Expenses Including Wages and Meds	\$ 321,813.58	\$ 328,249.85	\$ 334,814.84
Calculated Revenue + Grant/FD minus projected bad debt	\$308,765.12	\$308,765.12	\$308,765.12

Net Taxpayer Expense (Including Debt) \$ 103,432.46 (Expenses + Capital) - Calc Revenue

Net Savings (negative) or expense KFD vs Riverside/Safer
\$ (50,510.04)

Total Levy 2025 \$ 2,602,751.56
Current Mill Rate 2023 Mill Rate
\$3.86 \$3.68

Fund Impacts
Total Levy Different (Positive is increase) \$90,384
Percent 3.473%
Impact to House Assessed at \$200,000 \$ 26.81

Kronenmeter 2025 EMS Budget	
EMS Wages+Salaries	\$ 45,000.00
EMS FICA	\$ 3,442.50
EMS WRS Retirement	\$ 2,000.00
EMS Equipment Supplies/Maintenance	\$ 5,000.00
EMS Training/Schooling	\$ 4,000.00
EMS Other Expenses	\$ 3,000.00
EMS Medical and Physicals	\$ 500.00
EMS Grant Expense	\$ -
EMS Outlay Equipment	\$ 4,000.00
EMS Outside Services (Per Call)	\$ 22,000.00
EMS Service Standby	\$ 65,000.00
SUM EMS Budget	\$ 153,942.50

Calls Assumed

400

Percent by category - Payer Mix

Medicare/Medicaid 69%
Private Insurance 22%
Self Pay 9%

Projected calls by category

Medicare/Medicaid 276
Private Insurance 88
Self Pay 36

Bill Rates

Medicare/Medicaid ALS1 \$517.12 **AEMT is considered ALS
Medicare/Medicaid BLS \$435.47
Riverside ALS1 \$1,500
KFD Proposal ALS1 \$1,100

Average "Bad Debt"

2023 2022 Average
\$ 19,880.00 \$ 14,840.00 \$ 17,360.00

Grants Revenue \$37,000
2% Fire Dues Revenue \$10,000

Gross Annual Revenue
(all calls + Grants/Fire \$279,125.12

2026 Projected EMS Budget

Item	2026
Wages	\$ 248,842.73
WRS (estimate 10% of wages x 14.32%)	\$ 3,563.43
FICA(estimate 8%)	\$ 19,907.42
EMS Operating Supplies(Includes supplies, Training (Conference, etc..)	\$ 12,000.00
Medical Physicals	\$ 4,000.00
Equipment	\$ 500.00
Vehicle/Equipment Maintenance	\$ 4,000.00
Fuel	\$ 3,000.00
Patient Billing	\$ 7,500.00
Medical Control	\$ 8,400.00
Software/Staffing Management	\$ 3,600.00
Clothing Allowance	\$ 3,000.00
Membership dues	\$ 3,000.00
TOTAL	\$ 500.00
	\$ 321,813.58

STAFFING MODELS

SUNDAY-SATURDAY 6 AM - 6 PM

*** When Going on a call pay changes from oncall pay to normal pay - do not get both

1 AEMT/MEDIC	\$ 20.00
1 EMT/EMR	\$ 19.00
1 EMT/EMR/FF - Offsite	\$ 19.00
On call Pay	\$ 5.00
EMR On Call	\$ 4.00
Shifted	12
On call 16 hrs	12
On call 24 hrs	24

EMT/EMR

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Shifted 19.00	19.00	19.00	19.00	19.00	19.00	19.00
On call 5.00	5.00	5.00	5.00	5.00	5.00	5.00

Shifted 228	228	228	228	228	228	152
On call 60	60	60	60	60	60	60
TOTAL BY WEEK						1520
						420

288	288	288	288	288	288	212
						1940
						\$ 100,880

400 # of calls per year	
2/3 calls 6-6 S-S	0.666667
1/3 calls outside of that	0.333333
267 daytime	
133 Off daytime hours	
133 AEMT	
2 hours	
267 total hours	
\$ 5,333.33	Total Pay for off hours AEMT
\$ 2,670.00	Minus on call pay
\$ 2,663.33	Total pay minus on call pay

AEMT/MEDIC

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Shifted 20.00	20.00	20.00	20.00	20.00	20.00	20.00
On call 5.00	5.00	5.00	5.00	5.00	5.00	5.00

Shifted 160	240	240	240	240	240	240
On call 60	60	60	60	60	60	60
TOTAL BY WEEK						1600
						420

220	300	300	300	300	300	300
						2020
						\$ 105,040

133 EMT/EMR	
2 hours	
267	
\$ 5,066.67	Total Pay for off hours EMT/EMR
\$ 1,333.33	Minus on call pay
\$ 3,733.33	Total pay minus on call pay
133 EMR	
1 hour	
133 total hours	
\$ 2,533.33	Total Pay off hours EMT/EMT
\$ 533.33	Minus on call pay
\$ 2,000.00	Total pay minus on call pay
\$ 8,396.67	Total Off hours pay all levels

EMT/EMR/FF OFFSITE

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
4.00	4.00	4.00	4.00	4.00	4.00	4.00

24 hrs x 365	96	96	96	96	96	96
TOTAL BY WEEK						672

96	96	96	96	96	96	96
						672
						\$ 34,944

Drills/Training

24 year	
2 hours per drill	
48 Total Hours per year	

15 #EMTs Attending	
720 Hours	
\$ 14,400.00	Total pay for drills

160 hours a month dedicated to Fire Inspections/Fire Prevention and other FD activities - that pay coming out of Fire budget/Fund 270

\$ 1,600	AEMT
\$ 1,520	EMT/EMR
\$ 3,120	Total per month
\$ 12	Year
\$ 37,440	TOTAL YEAR FIRE INSPECT/FIRE PREVENTION

\$ 240,864.00	Staffing Pay
\$ 37,440.00	Subtract Fire Inspect/Fire Prevention/Fire Budget
\$ 203,424.00	
\$ 14,400.00	Add Drill Pay
\$ 8,396.67	Add Off Hours Call pay
\$ 226,220.67	
\$ 22,622.07	Stand By wages (10% of wages)
\$ 248,842.73	Total Wages
\$ 3,563.43	WRS - 10% of total wages x 14.32%
\$ 19,907.42	FICA = 8% of wages
\$ 272,313.58	Total Wages