



AMBULANCE SUBCOMMITTEE MEETING MINUTES

October 2, 2024 at 6 PM

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

1. CALL MEETING TO ORDER

Chairperson Trustee Alex Vedvik called the October 2, 2024 Ambulance Subcommittee Meeting to order at 6 p.m.

A. Pledge of Allegiance

Those in attendance were invited to recite the Pledge of Allegiance.

B. Roll Call

PRESENT: *Trustee Alex Vedvik, Trustee Cindy Lee Buchkowski-Hoffmann, Pat Kilsdonk, Rick Smith, Laura Berry, Pam Kijak, Judy Fries*

ABSENT: *Terry Lewis-Birkett*

STAFF: *Fire Chief Theresa O'Brien, EMS Coordinator Alexa Kufalk, Clerk Jennifer Poyer*

GUESTS: *Village President/Interim Administrator Chris Voll*

2. PUBLIC COMMENT

Faye Buchberger-824 W Nelson Road, Kronenwetter, WI – *Buchberger addressed pay for on-call ambulance personnel. She discussed her email with James Small regarding wages.*

Bernie Kramer – 2150 E. State Hwy. 153, Peplin, WI – *Kramer presented Mosinee Fire District's budget (attached to minutes) and noted the amount of expenses that are involved including administration and building maintenance.*

Kim Tapper – 2293 Courtland Drive, Kronenwetter, WI – *Tapper said the cost of an ambulance is too high to support and ambulance service at this time, but in the future, he may support it if it is needed.*

Guy Fredel – 2240 Ruby Drive, Kronenwetter, WI – *Fredel addressed the calculations from Chief O'Brien's proposal. He also addressed the Village's General Fund numbers from the recently published financial report. Fredel presented a document (attached to minutes) presenting possible scenarios and wages for ambulance personnel.*

3. APPROVAL OF MINUTES

A. Discussion & Possible Action: Approval of the September 17, 2024 Ambulance Subcommittee Meeting Minutes

Motion by Smith/Fries to approve the September 17, 2024 Ambulance Subcommittee Meeting Minutes.

Motion carried by voice vote. 7:0.

4. NEW BUSINESS

A. Discussion: Ambulance purchase agreement denial and next steps

Committee discussed the Village Board's recent denial of the ambulance purchase agreement. The idea of adding a referendum regarding starting an ambulance service to next year's ballot was discussed. Discussed the feasibility study

B. Discussion & Possible Action: Committee recommendation and/or resolution to the Village Board regarding the next steps for the Ambulance Subcommittee

Minutes prepared by Jennifer Poyer.

Approved by Ambulance Subcommittee on October 23, 2024.

Motion by Smith/Fries, after debate and amendment, was adopted to read – Recommend the Village Board reconsider the ambulance purchase agreement subject to a referendum at the April 1, 2025 local election regarding the subject of starting a Kronenwetter ambulance service, a referendum questions which will be drafted by the Ambulance Subcommittee. Motion carried by roll call vote. 7:0.

Discussed leading public meetings discussing the pros/cons of an ambulance service.

6. CONSIDERATION OF ITEMS FOR FUTURE AGENDA

7. NEXT MEETING: 6 p.m., Tuesday, October 15, 2024

8. ADJOURNMENT

Motion by Buchkowski-Hoffmann/Smith to adjourn the October 2, 2024 Ambulance Subcommittee Meeting. Motion carried by voice vote. 7:0.

Meeting adjourned at 7:09 p.m.

AMBULANCE BUDGET

2024 Approved
Budget

	2023 Budget	2024 Approved 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	<u>259,204.48</u>	<u>276,350.51</u>	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	<u>14,500.00</u>	<u>14,500.00</u>	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	<u>240,000.00</u>	<u>240,000.00</u>	0.00	0.00%
Total Income	<u>513,704.48</u>	<u>530,850.51</u>	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%
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%
6102.2 - Holiday Pay - PT	3,000.00	3,000.00	0.00	0.00%
Total 6101 - Payroll Expenses	<u>180,880.00</u>	<u>194,391.00</u>	13,511.00	7.47%
6103 - Ambulance Full Time Staff				
6104 - Wruck	39,312.00	41,670.72	2,358.72	6.00%
6104.1 - Grahn	72,202.00	76,534.12	4,332.12	6.00%
6104.2 - Brod	45,864.00	45,145.28	-718.72	-1.57%
6189.1 - Holiday Pay	1,000.00	1,250.00	250.00	25.00%
Total 6103 - Ambulance Full Time Staff	<u>158,378.00</u>	<u>164,600.12</u>	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	<u>25,953.24</u>	<u>27,462.82</u>	1,509.58	5.82%
Total 6101 - Payroll Expense	<u>365,211.24</u>	<u>386,453.94</u>	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	<u>2,700.00</u>	<u>2,700.00</u>	0.00	0.00%

	AMBULANCE BUDGET			
	2023 Budget	2024 APPROVED 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%
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%
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%
6400.10 - 2015 Med 1	500.00	750.00	250.00	50.00%
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%
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%

MOSINEE FIRE DISTRICT
2024 BUDGET

	Operational Budget			
	2023 Budget	2024 APPROVED 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%
6120.1 - Commission Meeting Salary	0.00	750.00	750.00	100.00%
6121 - Admin Assistant	13,260.00	21,840.00	8,580.00	64.71%
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				
6100.1 Pre-Employment Screening	300.00	300.00	0.00	0.00%
6187.3 - EAP				
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%
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	100.00%
6199 - Employee Recognition	5,000.00	0.00	-5,000.00	-100.00%

MOSINEE FIRE DISTRICT
2024 BUDGET

	Operational Budget			
	2023 Budget	2024 Budget	\$ Change	% Change
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%

MOSINEE FIRE DISTRICT
2024 BUDGET

FIRE BUDGET				
APPROVED				
	2023 Budget	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		2,500.00	0.00	0.00%
6030.1 - SCBA Testing & Maint.	2,500.00	500.00	0.00	0.00%
6030.2 - Ladder Testing	500.00	500.00	-500.00	-50.00%
6030.3 - Breathing Air Quality	1,000.00	450.00	150.00	50.00%
6030.5 - Jaws of Life Service/Airbags	300.00	400.00	100.00	33.33%
6030.7 - Small Engine Maintenance	300.00	3,750.00	250.00	7.14%
6030.8 - Hose Testing	3,500.00	8,100.00	0.00	0.00%
Total 6030 - Equipment Repair	8,100.00	8,100.00	0.00	0.00%
6101 - Payroll Expenses		9,720.00	0.00	0.00%
6101.7 Drill Pay	9,720.00	10,332.00	332.00	3.32%
6151 - Fire Wages	10,000.00	20,052.00	332.00	1.68%
Total 6101 - Payroll Expenses	19,720.00	20,052.00	332.00	1.68%
6170 - Payroll Tax Expense		1,533.98	25.40	1.68%
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		1,500.00	0.00	0.00%
6181.9 POC Clothing	1,500.00	4,500.00	0.00	0.00%
6320 - Matching Grant	4,500.00	2,500.00	0.00	0.00%
6380 - Supplies	2,500.00	2,500.00	0.00	0.00%

MOSINEE FIRE DISTRICT
2024 BUDGET

	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	<u>16,825.00</u>	<u>16,825.00</u>	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	<u>4,025.00</u>	<u>4,525.00</u>	500.00	12.42%
6690.1 NFPA Codes	1,000.00	1,000.00	0.00	0.00%
Total Expense	<u>59,678.58</u>	<u>60,535.98</u>	857.40	1.44%

365 days per year x 24 hours per day = 8,760 hours per year

8,760 hours per year x 2 people at the fire station = 17,520 hours per year

17,520 hours per year – (2 people at station Monday thru Friday from 8:00 AM to 4:00 PM)

17,520 hours per year – 4,160 hours per year (8 hrs./day x 5 days/week -52 weeks/year)

17,520 hours per year – 4,160 hours per year = 13,360 hours per year

13,360 hours per year x \$5.00 per hour = \$66,800 per year

\$5.00 per hour for 13,360 hours/year plus \$20.00 per hour x 4,160 hours per year

\$5.00 per hour x 13,360 hours/year = \$66,800 per year

\$20.00 per hour x 4,160 hours/year = \$83,200 per year

Total per year = \$150,000 per year

\$7.25 per hour for 13,360 hours/year plus \$20.00 per hour x 4,160 hours per year

\$7.25 per hour x 13,360 hours/year = \$98,860 per year

\$20.00 per hour x 4,160 hours/year = \$83,200 per year

Total per year = \$182,060 per year

\$10.00 per hour for 13,360 hours/year plus \$20.00 per hour for 4,160 per year

\$10.00 per hour x 13,360 hours/year = \$133,600 per year

\$20.00 per hour x 4,160 hours/year = \$83,200 per year

Total per year = \$216,800 per year

\$15.00 per hour for 13,360 hours/year plus \$20.00 per for 4,160 hours per year

\$15.00 per hour for 13,360 hours/year = \$200,400 per year

\$20.00 per hour for 4,160 hours/year = \$83,200 per year

Total per year = \$283,200 per year

\$20.00 per hour for 13,360 hours/year plus \$20.00 per year for 4,160 hours per year

\$20.00 per hour for 13,260 hours/year = \$267,200 per year

\$20.00 per hour for 4,160 hours/year = \$83,200 per year

Total per year = \$350,400 per year

4