

		2023 Adopted	2024 Adopted			2025 Proposed	Variance
		Comments		Comments			
Income		2023	2024	Per Capita	\$64.94	\$0.18	
Municipal Levies		Population		Population			
	Levy - Belleville	\$118,158.00	\$177,286.20	2,730	2761	\$209,197.72	\$31,911.52
	Levy - Montrose	\$50,008.00	\$69,096.16	1,064	1070	\$81,533.47	\$12,437.31
	Levy - Exeter	\$101,332.00	\$139,880.76	2,154	2154	\$165,059.30	\$25,178.54
	Levy - Oregon	\$3,055.00	\$4,091.22	63	63	\$4,827.64	\$736.42
	Levy - Brooklyn	\$1,598.00	\$2,207.96	34	34	\$2,605.39	\$397.43
	Total - Municipal Levies	\$274,151.00	\$392,562.30	6,045	6082	\$463,223.51	\$70,661.21
Ambulance User Fees							
	911 Run Billing	\$250,000.00	\$250,000.00			\$250,000.00	\$0.00
	Special Event Coverage	\$0.00	\$5,000.00			\$5,000.00	\$0.00
	Total - Ambulance User Fees	\$250,000.00	\$255,000.00			\$255,000.00	\$0.00
Total Income		\$524,151.00	\$647,562.30			\$718,223.51	70,661.21
Expenses							
Personnel/Payroll							
	FT Chief Salary	\$65,000.00	\$81,000.00			\$90,000.00	\$9,000.00
	FT Chief Benefits	\$31,250.00	\$39,666.00			\$39,666.00	\$0.00
	FT AEMT 1 Salary	\$0.00	\$28,392.00	Start date July 8th	48 hr work week	\$70,000.00	\$41,608.00
	FT AEMT 1 Benefits	\$0.00	\$9,914.00			\$39,666.00	\$29,752.00
	LTE AEMT Hourly Wages	\$175,000.00	\$245,000.00	220 hr/wk coverage, avg \$21/hr		\$319,664.00	\$74,664.00
	LTE AEMT Benefits	\$0.00	\$13,000.00			\$0.00	-\$13,000.00
	LTE EMT Basic Hourly Wages	\$40,000.00	\$42,011.08			\$0.00	-\$42,011.08
	LTE EMT Basic Benefits		\$2,500.00			\$0.00	-\$2,500.00
	Unplanned OT		\$11,000.00			\$0.00	-\$11,000.00
	Volunteer Stipends		\$12,000.00			\$0.00	-\$12,000.00
	Volunteer LOSAP	\$5,077.00	\$2,000.00			\$0.00	-\$2,000.00
	Hiring Process Costs		\$1,000.00			\$0.00	-\$1,000.00
	Recruitment Bonus	\$3,000.00	\$2,000.00			\$0.00	-\$2,000.00
	Total - Personnel / Payroll	\$319,327.00	\$489,483.08			\$558,996.00	\$69,512.92
EMT Equipment / Training							
	EMT Ongoing Training	\$3,500.00	\$4,000.00			\$4,000.00	\$0.00
	Seminars/Conferences	\$2,000.00	\$600.00			\$0.00	-\$600.00
	Professional Development (FT)		\$3,500.00			\$3,000.00	-\$500.00
	EMT Uniforms	\$3,750.00	\$2,000.00			\$2,500.00	\$500.00
	Community Training Supplies (CPR)						
	Total - EMT Equipment / Training	\$9,250.00	\$10,100.00			\$9,500.00	-\$600.00
Ambulances / Station							
	Fuel/Mileage reimbursement	\$6,250.00	\$6,500.00			\$7,575.00	\$1,075.00
	Ambulance Maintenance	\$6,000.00	\$8,000.00			\$8,400.00	\$400.00
	Ambulance Cell Phones	\$2,000.00	\$1,920.00			\$2,607.72	\$687.72
	Station - Water / Sewer	\$4,000.00	\$4,200.00			\$4,200.00	\$0.00
	Station - Phone / TV / Internet	\$3,500.00	\$4,100.00			\$3,300.00	-\$800.00
	Station - ADT(now Boldtronics)	\$650.00	\$1,050.00			\$1,102.50	\$52.50
	Station - Physical Maintenance	\$10,574.00	\$6,500.00			\$7,000.00	\$500.00
	Station - Consumable supplies					\$0.00	\$0.00
	Station - Electricity	\$6,000.00	\$7,750.00			\$8,137.50	\$387.50
	Station - Heat	\$2,750.00	\$3,800.00			\$3,990.00	\$190.00
	Pager Replacement	\$8,000.00	\$450.00			\$450.00	\$0.00

2 FT phones, 2 ambo, 2 wifi
Membership will pay for TV/streaming

Ambulance Dispatch Mapping		\$530.00	\$556.50	\$26.50	
Ambulance Dispatch Software		\$230.00	\$241.50	\$11.50	
Ambulance	\$28,250.00				
Dane Com Radio Use Fee		\$1,400.00	\$971.00	-\$429.00	
Total - Ambulances / Station	\$77,974.00	\$46,430.00	\$48,531.72	\$2,101.72	
Medical Equipment					
Disposable Medical Supplies	\$8,000.00	\$12,000.00	\$12,000.00	\$0.00	
Equipment Maintenance	\$4,500.00	\$6,000.00	\$6,000.00	\$0.00	
Equipment Purchases	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	
Total - Medical Equipment	\$14,500.00	\$21,000.00	\$21,000.00	\$0.00	
Administrative					
Office Supplies	\$3,000.00	\$4,200.00	\$4,410.00	\$210.00	Need a new printer/copier
Email Service		\$1,200.00	\$2,592.00	\$1,392.00	
Website Service		\$120.00	\$120.00	\$0.00	
Payroll Software		\$900.00	\$7,500.00	\$6,600.00	
EMS Run Reporting Software		\$557.22	\$585.08	\$27.86	
Employee Scheduling Software		\$360.00	\$378.00	\$18.00	Paid thru July 2026
Rig Check Software		\$420.00	\$0.00	-\$420.00	
Internet Antivirus Software		\$80.00	\$84.00	\$4.00	
Computer Service / Maintenance	\$5,000.00	\$500.00	\$500.00	\$0.00	
Total - Administrative	\$8,000.00	\$8,337.22	\$16,169.08	\$7,831.86	
Insurance					
Comprehensive Insurance - EMS	\$20,000.00	\$13,500.00	\$13,500.00	\$0.00	
Workers Comp Fees	\$0.00	\$11,000.00	\$11,000.00	\$0.00	
Total - Insurance	\$20,000.00	\$24,500.00	\$24,500.00	\$0.00	
Professional Services					
Medical Direction	\$1,500.00	\$5,500.00	\$6,600.00	\$1,100.00	Split w/Fire (\$1100) increase in hours for MD
Paramedic Intercepts	\$3,000.00	\$3,000.00	\$2,000.00	-\$1,000.00	
WEMSA Membership		\$500.00	\$0.00	-\$500.00	
Ambulance Billing		\$26,000.00	\$26,000.00	\$0.00	
Employee Assistance Program		\$1,200.00	\$1,200.00	\$0.00	
Audit			\$0.00		Assuming no audit in 2025
Total - Professional Services	\$4,500.00	\$36,200.00	\$35,800.00	-\$400.00	
District Board Expenses					
Officer Stipends	\$70,000.00	\$360.00	\$0.00	-\$360.00	
Payroll		\$7,500.00	\$7,500.00	\$0.00	
Annual Dinner	\$600.00	\$300.00	\$300.00	\$0.00	
Total - District Board Expenses	\$70,600.00	\$8,160.00	\$7,800.00	-\$360.00	
Total Income	\$524,151.00	\$647,562.30	\$718,223.51	\$70,661.21	
Total Expenses	\$524,151.00	\$644,210.30	\$722,296.80	\$78,086.50	
Difference	\$0.00	\$3,352.00	-\$4,073.29		

State of WI Funding Assistance Program	
Escrowed Funds From 2023	\$6,295.19
Anticipated 2024 Award	\$6,295.19
EMT-Basic Initial Training	-\$7,500.00
Advanced EMT Training	-\$5,090.38

Estimated Ending Balance	\$0.00
FT Sick Time Bank	
Initial Balance	\$0.00
FT Chief Initial Award	\$7,000.00
Anticipated Interest	\$280.00
Estimated Ending Balance	\$7,280.00
Reserve Fund (Formerly Ambulance Replacement Fund)	
Current Balance	\$174,680.94
Anticipated Interest	\$5,000.00
Transfer to FT Sick Time Bank	-\$7,000.00
Ambulance Down Payment	-\$35,000.00
2024 District Audit	-\$12,000.00
Chase Vehicle	
Estimated Ending Balance	\$125,680.94