

Public comments made by:

Kelly Powell

Keri McKee

C.J Robinson

Tim Powell

Jeff Curwick

Annika R.

Cross Plains EMS Board Meeting

07-16-25 @ 7pm

*** Please Sign in if you will be making
a public comment ***

1. Kelly Powell
2. CJ Robinson
3. Keri McKee
4. Tim Powell
5. Jeff Curwick
6. Annika Rossebo
7. Rachel Kubly
- 8.
- 9.
- 10.

New Ambulance

Due October. I talked with Cyrea today.

\$325,014.00

Per 8/21/24 Board Meeting we would use \$45,000.00 from emergency funds (came from excess funds). \$50,000.00 from the Capitol Account.

\$325,014.00 - \$95,000.00 = \$230,014.00

Village of Cross Plains - 58.4% - \$134,328.17

Town of Cross Plains 17.7% - \$40,712.49

Town of Springfield 14.2% - \$32,661.99

Town of Berry 9.7% - \$22,311.36

EMS Association has agreed to pay for graphics for the ambulance and donate to the district. Will be asking Association to pay for the different grill guard.

*Bill village / town
due october -*

Accounts	Budget totals		
Income			
1500 Ambulance Fees			
1500.1 Ambulance Service Revenue	250000		
1500.4 Community EMS			
1504.1 Interest			
1505 CPR Community Training Revenue	500		
1506 Other Income			
1506.1 Cash Back			
Contributed income			
Donations directed by individuals			
Government grants & contracts			
Grants from other nonprofits			
In-kind donations			
Municipal Fees			
1601 Village of Cross Plains (58.4%)	286068.54		
1602 Town of Cross Plains (17.7%)	86702.28		
1603 Town of Springfield (14.2%)	69557.76		
1604 Town of Berry (9.7%)	47514.81		
Total Income	740343.39		
Expense			
100 Gross Wages			
101 Chief Wages	75000	same	
101.1 Chief Stipened	0		
102 Deputy Chief	60600		
103 Full Time Wages	100,100	same	
103.1 FT Overtime	10000		
103.2 PTO Paid out	0		
104 Part Time Wages	180000	↑ to 16/18/ hour	
104.1 Part Time OT	3000		
105 Volunteer Stipends	40000	↑ to \$5.00/hour	
106 Monthly Training	8000		
106.1 Meeting			
106.2 Event Pay	1500		
107 FICA tax			
171 Health Insurance	49000		48,289.44
172 Dental			
173 Workman's Comp Insurance	9000		
174 Retirement	52000		14.70%, 7.20%
177 Life Insurance	400		
178 Income Continuation Disability	0		
181 Length of Service Award (LOSA)	12000		
Total 100 Gross Wages	600600		
190 CPR Wages	250		
175 WRS Accrual	3000		
186 CPR Cards	800		
187 CPR Disposable Supplies	500		
188 CPR Equipment	1000		

△
Volunteers
cant make
over 20% of
part timers
per

189 CPR Training	0		
200 Contractual Services	5550		
200:1 Medical Direction	1300		
201 Computer Consulting & Supplies	10000		
202 Bookkeeping	6000		
204 Payroll Processing Fee	6200		
205 Ambulance Billing	13200		
206 CAD software	1500		
208 Fire Alarm System Monitoring	920		
209 Defib Maintenance			
210 ALS Intercepts	5000		
211 Patient Reimbursements			
212 Scheduling Software	3,200.00		
213 Vector Solutions	5300		
214 Legal/Accounting Fees	8,000.00		
Total 200 Contractual Services	60620		
200.2 Employee Health Stipend	3000		
250 FAP Expense			
300 Supplies and Expenses			
301 Office Supplies	3000		
301.1 Postage & PO Box	250		
Total 301 Office Supplies	6250		
302 Building Operating Cost			
302.1 Building Cleaning Supplies	850		
302.2 Building Maintenance	5000		
302.3 Insurance - BLD & PROP	2300		
Total 302 Building Operating Cost	8150		
303 Building Supplies			
305 Vehicle Cost			
305.1 Vehicle Fuel	11000		
305.2 Vehicle Repair	8000		
305.3 Vehicle Insurance	11000		
Total 305 Vehicle Cost	30000		
306 Medical Supplies			
306.1 Disposable Medical Supplies	20000		
306.2 Oxygen	3000		
306.3 Medical Equipment	8000		
Total 306 Medical Supplies	31000		
307 Uniforms	3000		
307.01 Uniform Stipends - FT	1200		
Total 307 Uniforms	4200		
308 Training			
308.1 Public Relations	3000		
308.2 Training Supplies	1,000.00		
308.3 School Expenses	6000		
308.4 Employee Recognition	3000		
Total 308 Training	13000		
309 Equipment/Capital Fund	3000		

309.1 Communication-Pager, Radio, & Cent	3000		
Total 309 Equipment/Capital Fund	6000		
315 Dues & subscriptions	400		
Total 300 Supplies and Expenses			
Insurance			
1150.10 Insurance - Auto			
207.3 Insurance - Gen Liab			
Directors & officers insurance			
Liability insurance			
Property insurance			
Occupancy			
Utilities			
203 Utilities			
203.1 Gas & Electric	7500		
203.2 Mobile Phone	4500		
203.3 Telephone, Internet & TV	4000		
203.4 Water & Sewer	2800		
	18800		
Total Expense	784,170.00		
Total Income	740,343.39		
Total Net Income	43,826.61		

Account Balances as of 7/16/25

Emergency Fund - \$95,273.99

Checking Account - \$202,388.82

Capital Purchase - \$75,099.23

FAP - \$1,785.77

Chief's Report

- ✓ Jim Hillebrand – Retired as of June 1st.
- ✓ WIGEMT – Reports submitted for 2023 and 2024. Awaiting the outcome.
- ✓ Cares Report – CPEMS has 100% of bystander CPR due to our first responders and Police Department. Dane County had only 55.7%
- ✓ Having an event in August at the library for hands only CPR for the community.
- ✓ An ambulance has had an oil change and two new front tires. Since Jan 2025 we have been out of service for 4 hours, only due to the above.
- ✓ From Jan to the end of June we have had 240 calls. 22 behind last year.
- ✓ HJ Pertzborn stopped at the station for our yearly sprinkler test, which we passed. However, we were way behind in our 5-year pipe test. This was done a week later and we passed.
- ✓ We had a water leak from 2nd floor furnace. Had someone come and look at it and it was clogged condensation tube, which they needed to use nitro to remove clog. We had damage to the downstairs ceiling, tile floor and carpet in room 4. We called Insurance and started a claim. We called Servpro to do an inspection and estimate which I received today. Insurance accepted estimate and gave us the go ahead for repair.
- ✓ We ordered 4 sets of tactical gear, which includes vests and helmets. We used FAP funds for this.
- ✓ We have a new door code program. Ours stopped working and was over 25 years old. They came out and took pictures of it. It is now up and running and employees have FOB's and police and others have punch codes.

Cross Plains Area EMS

2025 Budget

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
1500 Ambulance Fees				
1500.1 Ambulance Service Revenue	142,824.15	240,000.00	-97,175.85	59.51 %
Total 1500 Ambulance Fees	142,824.15	240,000.00	-97,175.85	59.51 %
1502 Surplus/Carry Forward		132,346.97	-132,346.97	
1504.1 Interest	476.35		476.35	
1505 CPR Community Training Revenue	600.00	3,000.00	-2,400.00	20.00 %
1506 Other Income	510.18		510.18	
1506.1 Cash Back	19.54		19.54	
Total 1506 Other Income	529.72		529.72	
Contributed income				
Donations directed by individuals	5,000.00		5,000.00	
Grants from other nonprofits	4,170.00	7,000.00	-2,830.00	59.57 %
In-kind donations	135.00		135.00	
Total Contributed Income	9,305.00	7,000.00	2,305.00	132.93 %
Dividends	335.00		335.00	
Municipal Fees				
1601 Village of Cross Plains (58.4%)	143,034.27	286,068.54	-143,034.27	50.00 %
1602 Town of Cross Plains (17.7%)	43,351.14	86,702.28	-43,351.14	50.00 %
1603 Town of Springfield (14.2%)	34,778.88	69,557.76	-34,778.88	50.00 %
1604 Town of Berry (9.7%)	23,757.41	47,514.81	-23,757.40	50.00 %
Total Municipal Fees	244,921.70	489,843.39	-244,921.69	50.00 %
Total Revenue	\$398,991.92	\$872,190.36	\$-473,198.44	45.75 %
GROSS PROFIT	\$398,991.92	\$872,190.36	\$-473,198.44	45.75 %
Expenditures				
100 Gross Wages	2,458.50		2,458.50	
101 Chief Wages	35,349.99	70,700.00	-35,350.01	50.00 %
101.1 Chief Stipened	5,000.00	0.00	5,000.00	
102 Deputy Chief	30,025.25	60,600.00	-30,574.75	49.55 %
103 Full Time Wages	44,864.71	100,100.00	-55,235.29	44.82 %
103.1 FT Overtime	6,886.30	15,000.00	-8,113.70	45.91 %
103.2 PTO Paid out	1,792.90		1,792.90	
104 Part Time Wages	76,934.60	165,000.00	-88,065.40	46.63 %
104.1 Part Time OT	744.00	3,000.00	-2,256.00	24.80 %
105 Volunteer Stipends	9,084.30	23,000.00	-13,915.70	39.50 %
106 Monthly Training		7,000.00	-7,000.00	
106.1 Meeting	1,230.00		1,230.00	
106.2 Event Pay	300.00		300.00	
107 FICA tax	12,294.20		12,294.20	
171 Health Insurance	20,995.62	50,000.00	-29,004.38	41.99 %
172 Dental	-1,027.39		-1,027.39	
173 Workman's Comp Insurance	8,662.00	13,000.00	-4,338.00	66.63 %

Cross Plains Area EMS

2025 Budget

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
174 Retirement	23,462.96	45,000.00	-21,537.04	52.14 %
177 Life Insurance	-60.40	400.00	-460.40	-15.10 %
178 Income Continuation Disability		0.00	0.00	
181 Length of Service Award (LOSA)	10,060.00	8,000.00	2,060.00	125.75 %
190 CPR Wages	212.98	400.00	-187.02	53.25 %
Total 100 Gross Wages	289,270.52	561,200.00	-271,929.48	51.55 %
175 WRS Accrual	1,063.35		1,063.35	
186 CPR Cards	813.00	800.00	13.00	101.63 %
187 CPR Disposable Supplies	74.11	200.00	-125.89	37.06 %
188 CPR Equipment	-1,107.55	100.00	-1,207.55	-1,107.55 %
189 CPR Training	-800.00		-800.00	
200 Contractual Services				
200.1 Medical Direction	1,200.00	1,300.00	-100.00	92.31 %
201 Computer Consulting & Supplies	4,646.35	5,400.00	-753.65	86.04 %
202 Bookkeeping	2,483.46	7,000.00	-4,516.54	35.48 %
204 Payroll Processing Fee	3,307.50	6,100.00	-2,792.50	54.22 %
205 Ambulance Billing	4,712.34	13,200.00	-8,487.66	35.70 %
206 CAD software	763.11	1,500.00	-736.89	50.87 %
208 Fire Alarm System Monitoring	107.49	912.00	-804.51	11.79 %
209 Defib Maintenance		650.00	-650.00	
210 ALS Intercepts	900.54	6,000.00	-5,099.46	15.01 %
211 Patient Reimbursements	2,193.00		2,193.00	
212 Scheduling Software	3,713.00	3,000.00	713.00	123.77 %
213 Vector Solutions	5,282.85	550.00	4,732.85	960.52 %
214 Legal/Accounting Fees		8,000.00	-8,000.00	
Total 200 Contractual Services	29,309.64	53,612.00	-24,302.36	54.67 %
200.2 Employee Health Stipend	3,000.00		3,000.00	
250 FAP Expense	10,176.51		10,176.51	
300 Supplies and Expenses				
301 Office Supplies	465.98	3,000.00	-2,534.02	15.53 %
301.1 Postage & PO Box	73.00	200.00	-127.00	36.50 %
Total 301 Office Supplies	538.98	3,200.00	-2,661.02	16.84 %
302 Building Operating Cost				
302.1 Building Cleaning Supplies	691.94	850.00	-158.06	81.40 %
302.2 Building Maintenance	2,672.71	10,000.00	-7,327.29	26.73 %
302.3 Insurance - BLD & PROP		2,300.00	-2,300.00	
Total 302 Building Operating Cost	3,364.65	13,150.00	-9,785.35	25.59 %
303 Building Supplies		800.00	-800.00	
305 Vehicle Cost				
305.1 Vehicle Fuel	2,387.14	8,000.00	-5,612.86	29.84 %
305.2 Vehicle Repair	110.76	5,000.00	-4,889.24	2.22 %
305.3 Vehicle Insurance		9,000.00	-9,000.00	

Cross Plains Area EMS

2025 Budget

January - December 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 305 Vehicle Cost	2,497.90	22,000.00	-19,502.10	11.35 %
306 Medical Supplies				
306.1 Disposable Medical Supplies	10,010.36	15,000.00	-4,989.64	66.74 %
306.2 Oxygen	463.95	1,500.00	-1,036.05	30.93 %
306.3 Medical Equipment	396.98	4,000.00	-3,603.02	9.92 %
Total 306 Medical Supplies	10,871.29	20,500.00	-9,628.71	53.03 %
307 Uniforms	2,840.21	2,200.00	640.21	129.10 %
307.01 Uniform Stipends - FT	534.27	1,200.00	-665.73	44.52 %
Total 307 Uniforms	3,374.48	3,400.00	-25.52	99.25 %
308 Training				
308.1 Public Relations	4,445.28	1,500.00	2,945.28	296.35 %
308.2 Training Supplies	847.91	1,500.00	-652.09	56.53 %
308.3 School Expenses	4,627.86	3,600.00	1,027.86	128.55 %
308.4 Employee Recognition	2,054.94	2,500.00	-445.06	82.20 %
Total 308 Training	11,975.99	9,100.00	2,875.99	131.60 %
309 Equipment/Capital Fund	9,631.59	3,000.00	6,631.59	321.05 %
309.1 Communication-Pager, Radio, & Central Square	10,856.58	1,000.00	9,856.58	1,085.66 %
Total 309 Equipment/Capital Fund	20,488.17	4,000.00	16,488.17	512.20 %
Total 300 Supplies and Expenses	53,111.46	76,150.00	-23,038.54	69.75 %
Insurance				
207.3 Insurance - Gen Liab	5,333.00		5,333.00	
Total Insurance	5,333.00		5,333.00	
Occupancy				
Utilities				
203 Utilities				
203.1 Gas & Electric	3,389.79	7,400.00	-4,010.21	45.81 %
203.2 Mobile Phone	2,436.15	900.00	1,536.15	270.68 %
203.3 Telephone, Internet & TV	1,938.48	4,000.00	-2,061.52	48.46 %
203.4 Water & Sewer	1,007.84	2,800.00	-1,792.16	35.99 %
Total 203 Utilities	8,772.26	15,100.00	-6,327.74	58.09 %
Total Utilities	8,772.26	15,100.00	-6,327.74	58.09 %
Total Occupancy	8,772.26	15,100.00	-6,327.74	58.09 %
Office expenses				
Bank fees & service charges	10.00		10.00	
Total Office expenses	10.00		10.00	
Total Expenditures	\$399,026.30	\$707,162.00	\$-308,135.70	56.43 %
NET OPERATING REVENUE	\$-34.38	\$165,028.36	\$-165,062.74	-0.02 %
NET REVENUE	\$-34.38	\$165,028.36	\$-165,062.74	-0.02 %