

Revenues--Fund 65120

BARS Code				Description	Amount
65120	30880	00	0000	Beginning Fund Balance	\$ 1,400,000.00
65120	31110	00	0000	Real & Personal Property Taxes	\$ 3,620,000.00
65120	33720	00	0000	Leasehold Excise Tax	\$ 1,000.00
65120	33740	00	0000	Private Harvest Tax	\$ 5,000.00
65120	33293	40	0000	Ground Emergency Medical Transports	\$ 140,000.00
65120	33360	00	0010	School Fire Protection	\$ 1,000.00
65120	33404	90	0000	Dept of Health Grant	\$ 1,000.00
65120	34260	00	0010	Ambulance Transport Services	\$ 230,000.00
65120	34221	00	0010	Fire & EMS Cost Recovery	\$ 1,000.00
65120	35900	00	0010	Court Penalties & Fines	\$ 50.00
65120	36111	00	0010	Investment Interest--Fund 20	\$ 35,000.00
65120	36140	00	0030	Other Interest Earnings	\$ 50.00
65120	33502	35	0000	DNR Other Than Timber	\$ 1,000.00
65120	36700	00	0000	Contributions & Donations	\$ 1,000.00
65120	36991	00	0010	Other Miscellaneous Revenue	\$ 8,000.00
65120	33502	34	0030	Sale of County Timber	\$ 30,000.00
65120	39510	00	0020	Sale of Surplus Equipment	
65120	39722	00	0031	Transfer from Reserve (Fund 027)	
65120	39700	00	0000	Transfer from Reserve (Fund 028)	\$ 100,000.00

Total Projected Revenues 2026 **\$ 5,574,100.00**

Administration--Expenses

BARS Code				Description	Amount
65120	52210	10	0020	Wages-Administration	\$ 430,000.00
65120	52210	20	20	Benefits-Administration	\$ 32,895.00
65120	52210	20	30	Benefits-Retirement	\$ 54,500.00
65120	52210	20	37	Benefits-Medical Insurance	\$ 11,092.00
65120	52210	20	39	Benefits-Workers Compensation	\$ 10,000.00
65120	52210	20	40	Benefits-Unemployment Compensation	\$ 1,000.00
65120	52210	20	70	Benefits-Uniforms and Clothing	\$ 1,500.00
65120	52210	31	20	Operating Supplies	\$ 5,000.00
65120	52210	32	10	Gasoline & Oil	\$ 6,500.00
65120	52210	41	20	Professional Services	\$ 187,000.00
65120	52210	41	0615	Elections	\$ 25,000.00
65120	52210	41	4410	Advertising	\$ 15,000.00
65120	52210	42	0010	Telephones	\$ 2,000.00
65120	52210	43	0010	Travel-Business	\$ 6,000.00
65120	52210	46	0030	General Liability Insurance	\$ 105,000.00
65120	52210	48	0040	Equipment Repair & Maintenance	
65120	52210	49	0040	Dues	\$ 7,000.00
65120	52210	49	0105	Transport Services Refunds	\$ 1,500.00
65120	59122	70	0010	Copier Lease	\$ 3,200.00
65120	59797	00	9090	Transfers out (to Fund 28)	\$ 250,000.00
65120	59797	00		Transfers out (to Fund 27)	\$ 150,000.00
65120	59422	64	0043	Capital Outlay-Computer Systems	\$ 10,000.00

Suppression--Expenses

BARS Code				Description	Amount
65120	52220	10	0020	Wages-Suppression	\$ 77,000.00
65120	52220	10	0030	Wages-Volunteer Stipends	\$ 20,000.00
65120	52220	20	0020	Benefits--Suppression	\$ 7,420.50

65120 52220	20	0030	Benefits-Retirement	\$	10,130.40
65120 52220	20	0035	Benefits-Immunizations	\$	100.00
65120 52220	20	0037	Benefits-Health Insurance	\$	36,210.00
65120 52220	20	0039	Benefits-Workers Compensation	\$	1,000.00
65120 52220	20	0040	Benefits-Unemployment Compensation	\$	600.00
65120 52220	20	0070	Benefits-Uniforms	\$	12,000.00
65120 52220	31	0020	Operating Supplies	\$	12,000.00
65120 52220	32	0010	Gasoline & Oil	\$	35,000.00
65120 52220	35	0010	Small Tools & Minor Equipment	\$	25,000.00
65120 52220	41	0021	Medical Physicals	\$	1,000.00
65120 52220	41	0033	Pre-Employment Background Checks	\$	1,000.00
65120 52220	42	0010	Phones/MDTS/Tablets	\$	9,000.00
65120 52220	48	0040	Equipment Repair & Maintenance	\$	20,000.00
65120 52220	48	0042	Vehicle Repair & Maintenance	\$	50,000.00
65120 52220	43	0010	Travel-Business	\$	1,000.00
65120 52220	41	0560	Pencom	\$	76,800.00
65120 52220	41	0620	OPSCAN	\$	10,000.00
65120 52220	49	0103	Employee Recognition	\$	6,000.00
65120 59422	64	0057	Capital Expense-Fire Hose	\$	10,000.00
65120 59422	64	0058	Capital Expense-Personal Protective Gear	\$	30,000.00
65120 59422	64	0059	Capital Expense-Fire Apparatus		
65120 59422	64	0125	Capital Expense-Radios	\$	100,000.00

Prevention--Expenses

BARS Code		Description			
65120 52230	10	0030	Wages-Stipends	\$	2,000.00
65120 52230	20	0020	Benefits-Taxes	\$	153.00
65120 52230	31	0020	Operating Supplies	\$	3,000.00

External Training--Expenses

BARS Code		Description			
65120 52241	10	0030	Wages-Stipends	\$	2,500.00
65120 52241	20	0020	Benefits-Taxes	\$	191.25
65120 52241	31	0020	Operating Supplies	\$	4,000.00

Internal Training--Expenses

BARS Code		Description			
65120 52245	10	0030	Wages-Stipends	\$	25,000.00
65120 52245	20	0020	Benefits-Taxes	\$	1,912.50
65120 52245	31	0020	Operating Supplies	\$	3,000.00
65120 52245	41	0020	Professional Services	\$	45,000.00
65120 52245	41	0181	Tuition Reimbursement	\$	1,500.00
65120 52245	43	0020	Travel-Training	\$	15,000.00

Facilities---Expenses

BARS Code		Description			
65120 52250	31	0020	Operating Supplies	\$	7,000.00
65120 52250	35	0010	Small Tools & Minor Equipment	\$	10,000.00
65120 52250	41	0600	Fire District Intergovernmental Payments	\$	2,000.00
65120 52250	47	0090	Utilities	\$	55,000.00
65120 52250	48	0010	Building Repair and Maintenance	\$	20,000.00
65120 59422	62	0110	Capital Expense-Buildings & Structures	\$	335,000.00
65120 59422	64	0065	Capital Expense-Furnishings	\$	15,000.00
65120 59222	83	0020	Non-Voted Interest Expense	\$	39,531.86

65120 59200	89	0030	Interest and Other Debt Servicing Costs	\$	500.00
65120 59122	79	0010	Principal Payments	\$	19,900.00

EMS--Expenses

	BARS Code		Description		
65120 52270	10	0010	Wages--EMS	\$	1,100,000.00
65120 52270	10	0030	Wages--Stipends	\$	35,000.00
65120 52270	10	0500	Wages--Overtime	\$	125,000.00
65120 52270	20	0020	Benefits--Taxes	\$	96,390.00
65120 52270	20	0030	Benefits-Retirement	\$	65,690.00
65120 52270	20	0037	Benefits--Medical Insurance	\$	271,200.00
65120 52270	20	0039	Benefits--Workers Compensation	\$	141,000.00
65120 52270	20	0040	Benefits--Unemployment Compensation	\$	2,700.00
65120 52270	31	0020	Operating Supplies	\$	35,000.00
65120 52270	35	0010	Small Tools & Minor Equipment	\$	10,000.00
65120 52270	41	0020	Professional Services	\$	40,000.00
65120 52270	48	0040	Equipment Repair & Maintenance	\$	5,000.00
65120 59470	64	0010	Capital Expense-EMS Equipment	\$	30,000.00

Total Projected Expenses 2026				\$	4,429,616.51
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