

**2025 Budget Revenues
Adopted 10-28-2024**

| | | 2021 | 2022 | 2023 | 2024 | 2024 | 2025 | |
|---------------------------------|-------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Actual | Budget | Current | Budget | |
| FIRE DISTRICT 4 EXPENSE REVENUE | | | | | | | | |
| 602 0410 | 311 10 00 1 | Real Property | 2,734,575 | 2,960,868 | 3,205,808 | 3,446,706 | 2,031,763 | 4,430,000 |
| 602 0410 | 311 30 00 1 | Sale of Tax Title Property | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0410 | 389 30 00 00 | Leasehold Excise Tax | 1,203 | 2,504 | 1,867 | 0 | 941 | 0 |
| 602 0410 | 331 97 00 00 | Federal Direct Grant From The Depart | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0410 | 341 81 00 00 | Data/Word Proc, Print, Dup&IT Servic | 21 | 0 | 0 | 0 | 0 | 0 |
| 602 0410 | 342 21 00 10 | Fire Protection Services | 0 | 0 | 4,246 | 0 | 0 | 0 |
| 602 0410 | 361 10 00 00 | Invest Interest | 14,235 | 22,430 | 41,755 | 0 | 39,821 | 0 |
| 602 0410 | 367 11 00 10 | Donations-Gifts-Private Source | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0410 | 369 91 04 40 | Court Ordered Revenue | 432 | 10 | 4 | 0 | 4 | 0 |
| 602 0410 | 369 91 04 50 | Misc Other | 14,943 | 5,396 | 43,165 | 0 | 89,481 | 0 |
| 602 0410 | 369 91 04 50 | Misc-Reimb of Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0410 | 395 10 00 00 | Proceeds From Sales Of Capital Asset | 163,758 | 0 | 0 | 0 | 0 | 0 |
| Sub | 0410 | Fire District 4 Expense | 2,929,168 | 2,991,209 | 3,296,845 | 3,446,706 | 2,162,010 | 4,430,000 |
| 602 0410 | Reserve/Invest Bal on 12/31 at Cost | | 1,658,218 | 1,712,923 | 1,727,763 | | | |
| FD4 APPARATUS RESERVE REVENUE | | | | | | | | |
| 602 0420 | 361 10 00 00 | Investment Interest | 8,683 | 13,240 | 27,055 | 0 | 26,740 | 0 |
| Sub | 0420 | FD4 Apparatus Reserve | 8,683 | 13,240 | 27,055 | 0 | 26,740 | 0 |
| 602 0420 | Reserve/Invest Bal on 12/31 at Cost | | 957,010 | 1,020,250 | 1,096,404 | | | |
| FD4 EMS REVENUE | | | | | | | | |
| 602 0440 | 311 10 00 01 | Real Property | 279,329 | 283,753 | 288,605 | 541,283 | 362,847 | 611,001 |
| 602 0440 | 311 30 00 01 | Sale of Tax Title Property | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0440 | 332 15 23 00 | Pmt In-Lieu Of Taxes - Game | 0 | 515 | 474 | 0 | 887 | 0 |
| 602 0440 | 334 02 30 00 | DNR PILT NAP/NRCA | 675 | 51 | 27 | 0 | 0 | 0 |
| 602 0440 | 334 04 91 00 | YCFD4 EMS Supplies for State Grant F | 1,260 | 1,125 | 554 | 0 | 0 | 0 |
| 602 0440 | 361 10 00 00 | Invest Interest | 3,324 | 4,729 | 9,207 | 0 | 11,072 | 0 |
| 602 0440 | 369 91 04 50 | Misc Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| 602 0440 | | FD4 EMS | 284,588 | 290,173 | 298,866 | 541,283 | 374,806 | 611,001 |
| 602 0440 | Reserve/Invest Bal on 12/31 at Cost | | 322,864 | 338,970 | 332,769 | | | |

FD4 CAP PROJ RESERVE

REVENUE

| | | | | | | | | |
|----------|-------------------------------------|----------------------|--------------|--------------|---------------|----------|---------------|----------|
| 602 0460 | 361 10 00 00 | Investment Interest | 1,524 | 8,379 | 22,191 | 0 | 19,552 | 0 |
| Sub | 0460 | FD4 Capital Projects | <u>1,524</u> | <u>8,379</u> | <u>22,191</u> | <u>0</u> | <u>19,552</u> | <u>0</u> |
| 602 0460 | Reserve/Invest Bal on 12/31 at Cost | | 664,562 | 850,127 | 943,063 | | | |






 Chairman Ben E. St. Mary
 Commissioner



 Vice Chairman Les F. Riel



 Commissioner Tyler N. Brandt
 Vice-Chairman

2025 FIRE EXPENSE BUDGET
 Adopted 10-28-2024

| | | | | 2021 | 2022 | 2023 | 2024 | 2024 | 2025 | |
|--------------------|------|----|----|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | Actual | Actual | Current | Budget | Current | Budget | |
| SALARIES | | | | | | | | | | |
| 602 | 0410 | 30 | 00 | Consumption & Resale | 0.00 | 510.55 | 1,210.41 | 1,000.00 | 317.27 | 1,000.00 |
| | | | | TOTAL RESALE | 0.00 | 510.55 | 1,210.41 | 1,000.00 | 317.27 | 1,000.00 |
| 602 | 0410 | 10 | 01 | Salary/Wage-Chiefs | 110,000.04 | 134,759.88 | 246,314.69 | 258,825.00 | 203,686.48 | 270,000.00 |
| | | 10 | 02 | Salary/Wage-Overtime | 160,419.46 | 144,147.45 | 219,561.60 | 170,000.00 | 206,505.70 | 136,800.00 |
| | | 10 | 03 | Salary/Wage-Regular | 1,093,510.55 | 1,212,648.97 | 1,252,991.53 | 1,308,582.74 | 1,012,682.42 | 1,515,239.68 |
| | | 10 | 05 | Salary/Wage-Admin | 119,298.23 | 76,433.61 | 94,641.58 | 132,404.00 | 111,043.01 | 144,264.96 |
| | | 10 | 06 | Salary/Wage-Commissioners | 18,816.00 | 15,118.91 | 17,613.99 | 21,666.00 | 15,443.19 | 22,491.70 |
| Obj | 001 | | | TOTAL SALARIES | 1,502,044.28 | 1,583,108.82 | 1,831,123.39 | 1,891,477.74 | 1,549,360.80 | 2,088,796.34 |
| PERSONNEL BENEFITS | | | | | | | | | | |
| 602 | 0410 | 20 | 02 | Benefits-Direct | 416,683.29 | 462,562.04 | 533,032.37 | 637,545.63 | 640,443.33 | 816,426.29 |
| 602 | 0410 | 20 | 08 | Benefits-Uniforms | 4,932.70 | 13,877.89 | 7,291.51 | 17,574.37 | 14,676.67 | 20,881.25 |
| Obj | 002 | | | TOTAL PERSONNEL BENEFITS | 421,615.99 | 476,439.93 | 540,323.88 | 655,120.00 | 655,120.00 | 837,307.54 |
| SUPPLIES | | | | | | | | | | |
| 602 | 0410 | 31 | 01 | Office & Operating Supplies | 9,606.29 | 20,269.05 | 48,144.44 | 36,336.00 | 27,082.56 | 40,999.76 |
| 602 | 0410 | 32 | 01 | Fuel Consumed | 12.37 | 46.00 | 34,590.47 | 1,000.00 | 0.00 | 4,000.00 |
| 602 | 0410 | 35 | 01 | Small Tools & Minor Equipment | 44,071.84 | 74,160.53 | 96,321.84 | 101,418.00 | 72,061.46 | 137,577.46 |
| Obj | 003 | | | TOTAL SUPPLIES | 53,690.50 | 94,475.58 | 179,056.75 | 138,754.00 | 99,144.02 | 182,577.22 |

OTHER SERVICES - CHARGES

| | | | | | | | |
|----------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 602 0410 41 01 | Professional Services | 105,650.99 | 65,005.26 | 88,220.34 | 151,101.00 | 78,506.87 | 125,000.00 |
| 602 0410 42 01 | Communications | 22,582.14 | 27,014.06 | 28,800.06 | 36,011.00 | 22,273.91 | 30,800.00 |
| 602 0410 42 02 | Communications - Postage | 882.87 | 561.83 | 471.64 | 1,311.00 | 272.86 | 900.00 |
| 602 0410 43 01 | Travel | 3,711.42 | 12,177.02 | 11,764.55 | 21,588.00 | 15,857.05 | 25,350.00 |
| 602 0410 44 01 | Advertising | 14,943.11 | 11,255.15 | 854.30 | 2,100.00 | 0.00 | 1,500.00 |
| 602 0410 46 01 | Insurance | 40,845.00 | 32,118.00 | 41,367.00 | 45,000.00 | 41,915.00 | 48,000.00 |
| 602 0410 47 01 | Utility Services | 29,972.09 | 33,853.93 | 36,269.68 | 45,491.00 | 26,676.69 | 39,000.00 |
| 602 0410 48 01 | Repair & Maintenance | 128,125.84 | 140,918.33 | 136,875.06 | 158,605.00 | 89,786.97 | 133,000.00 |
| 602 0410 49 01 | Miscellaneous | 26,039.55 | 28,702.82 | 32,165.72 | 59,121.00 | 28,607.79 | 46,000.00 |
| 602 0410 49 45 | Misc - Interest On Tax Refunds | 6,347.59 | 52.55 | 6,017.00 | 0.00 | 14,289.83 | 28,000.00 |
| Obj 004 | TOTAL OTHER SVCS - CHARGES | 379,100.60 | 351,658.95 | 382,805.35 | 520,328.00 | 318,186.97 | 477,550.00 |

INTERGOVERNMENTAL SERVICES

| | | | | | | | |
|----------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 602 0410 51 01 | Intergov Prof Services | 21,559.12 | 32,087.47 | 24,339.90 | 91,250.00 | 50,953.58 | 70,600.00 |
| 602 0410 53 01 | External Taxes & Opr Assessments | 1,287.59 | 1,321.44 | 1,398.63 | 1,434.00 | 1,477.17 | 1,600.00 |
| Obj 005 | TOTAL INTERGOV SVCS | 22,846.71 | 33,408.91 | 25,738.53 | 92,684.00 | 52,430.75 | 72,200.00 |


CAPITAL OUTLAY

| | | | | | | | |
|----------------|----------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 602 0410 63 01 | Cap Projects Reserve | 0.00 | 0.00 | 0.00 | 145,434.28 | 0.00 | 90,000.00 |
| 602 0410 64 01 | Apparatus Reserve | 59,731.43 | 206,373.38 | 146,423.36 | 0.00 | 251,398.58 | 300,000.00 |
| 602 0410 66 01 | Fire Reserve | 0.00 | 77,573.16 | 124,777.80 | 0.00 | 364,181.65 | 378,660.77 |
| Obj 006 | TOTAL CAPITAL OUTLAY | 59,731.43 | 283,946.54 | 271,201.16 | 145,434.28 | 615,580.23 | 768,660.77 |

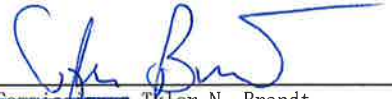
DEBT REPAYMENT

| | | | | | | | |
|----------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 602 0410 70 00 | Debt Repayment - Canon C5550i Lease | 1,908.12 | 2,226.14 | 1,749.11 | 1,908.12 | 1,431.09 | 1,908.12 |
| Obj 007 | TOTAL DEBT REPAYMENT | 1,908.12 | 2,226.14 | 1,749.11 | 1,908.12 | 1,431.09 | 1,908.12 |

| | | | | | | | |
|----------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Sub 0410 | FIRE DISTRICT 4 EXPENSE | 2,440,937.63 | 2,825,264.87 | 3,233,208.58 | 3,446,706.14 | 3,291,571.13 | 4,430,000.00 |
|----------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|


Chairman Ben E. St. Mary
Commissioner


~~Vice~~ Chairman Les F. Riel


~~Commissioner~~ Tyler N. Brandt
Vice Chairman

2025 EMS BUDGET
 Adopted 10-28-2024

SALARIES

| | | 2021 Actual | 2022 Actual | 2023 Current | 2024 Budget | 2024 Current | 2025 Budget |
|----------------|---------------------|----------------|----------------|-----------------|----------------|-----------------|----------------|
| 602 0440 10 01 | Salary - Extra Help | 90,909.52 | 47,610.00 | 102,698.03 | 65,000.00 | 92,807.53 | 150,000.00 |
| Obj 001 | TOTAL SALARIES | 90,909.52 | 47,610.00 | 102,698.03 | 65,000.00 | 92,807.53 | 150,000.00 |

PERSONNEL BENEFITS

| | | | | | | | |
|----------------|--------------------------|----------|----------|----------|----------|----------|----------|
| 602 0440 20 02 | Benefits-Direct | 6,308.83 | 2,250.00 | 1,350.00 | 9,993.15 | 1,800.00 | 6,200.00 |
| Obj 002 | TOTAL PERSONNEL BENEFITS | 6,308.83 | 2,250.00 | 1,350.00 | 9,993.15 | 1,800.00 | 6,200.00 |

SUPPLIES

| | | | | | | | |
|----------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 602 0440 31 01 | Office & Operating Supplies | 24,924.93 | 12,990.76 | 13,763.32 | 22,379.00 | 11,411.11 | 17,000.00 |
| 602 0440 32 01 | Fuel Consumed | 26,100.39 | 36,219.29 | 34,340.59 | 45,000.00 | 26,072.76 | 40,000.00 |
| 602 0440 35 01 | Small Tools & Minor Equipment | 32,395.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Obj 003 | TOTAL SUPPLIES | 83,421.00 | 49,210.05 | 48,103.91 | 67,379.00 | 37,483.87 | 57,000.00 |

OTHER SERVICES - CHARGES

| | | | | | | | |
|----------------|------------------------------|----------|-------|------|----------|--------|----------|
| 602 0440 41 01 | Professional Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 42 01 | Communications | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 42 02 | Communications - Postage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 43 01 | Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 48 01 | Repair & Maintenance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 49 01 | Utility Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 602 0440 49 45 | Miscellaneous | 644.00 | 0.00 | 0.00 | 1,500.00 | 883.00 | 1,500.00 |
| 602 0440 44 01 | Misc-Interest on Tax Refunds | 1,238.60 | 11.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| Obj 004 | TOTAL OTHER SVCS - CHARGES | 1,882.60 | 11.42 | 0.00 | 1,500.00 | 883.00 | 1,500.00 |


INTERGOVERNMENTAL SERVICES

| | | | | | | | |
|----------------|------------------------|-----------|-----------|------------|------------|-----------|------------|
| 602 0440 51 01 | Intergov Prof Services | 82,850.56 | 67,881.40 | 106,307.44 | 145,160.00 | 77,807.65 | 110,000.00 |
| Obj 005 | TOTAL INTERGOV SVCS | 82,850.56 | 67,881.40 | 106,307.44 | 145,160.00 | 77,807.65 | 110,000.00 |

CAPITAL OUTLAY

| | | | | | | | |
|----------------|----------------------|------------|------------|------|------------|------|------------|
| 602 0440 63 01 | Cap Projects Reserve | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 602 0440 64 01 | Apparatus Reserve | 0.00 | 0.00 | 0.00 | 252,250.85 | 0.00 | 0.00 |
| 602 0440 65 01 | EMS Reserve | 0.00 | 115,188.81 | 0.00 | 0.00 | 0.00 | 186,301.00 |
| Obj 006 | TOTAL CAPITAL OUTLAY | 100,000.00 | 115,188.81 | 0.00 | 252,250.85 | 0.00 | 286,301.00 |

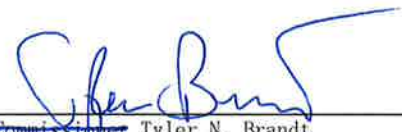
| | | | | | | | |
|----------|---------------------|------------|------------|------------|------------|------------|------------|
| Sub 0440 | FIRE DISTRICT 4 EMS | 365,372.51 | 282,151.68 | 258,459.38 | 541,283.00 | 210,782.05 | 611,001.00 |
|----------|---------------------|------------|------------|------------|------------|------------|------------|



~~Chairman Ben E. St. Mary~~
Commissioner



~~Vice Chairman Les F. Riel~~



~~Commissioner Tyler N. Brandt~~
Vice-Chairman