

Barneveld-Brigham Fire Department 2026 Budget

PROPOSED - FOR REVIEW 9/17/2025

Expenditures

	2024 Budget (Adopted)	2025 Budget (through 8/31)	2025 Budget (Expected)	2025 Budget (Adopted)	\$ Over Budget (Expected)	% of Budget (Expected)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
Air/Cascade									
Compressor Maintenance/SCBA Bottle Hydro Testing	1,000.00	540.98	1,000.00	1,000.00	0.00	100.00%	1,000.00	0.00	0.00%
SCBA Bottle Replacement	2,000.00	0.00	2,000.00	2,000.00	0.00	100.00%	2,000.00	0.00	0.00%
Capital Outlay									
Turnout Gear	6,500.00	1,439.45	7,500.00	7,500.00	0.00	100.00%	7,500.00	0.00	0.00%
Communication									
Pager/Radio - Repair & Replacement	5,000.00	145.00	5,000.00	5,000.00	0.00	100.00%	5,000.00	0.00	0.00%
Phone Stipend (Chief, Assistant Chief, Deputy Chief)	1,800.00	900.00	1,800.00	1,800.00	0.00	100.00%	1,800.00	0.00	0.00%
Equipment									
Repairs/Replacement of Equipment	11,900.00	6,444.46	12,295.00	12,295.00	0.00	100.00%	12,295.00	0.00	0.00%
Office Supplies									
Hardware & Software	375.00	0.00	375.00	375.00	0.00	100.00%	375.00	0.00	0.00%
Miscellaneous	0.00	682.78	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Postage	120.00	0.00	120.00	120.00	0.00	100.00%	120.00	0.00	0.00%
Printing	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%	1,000.00	0.00	0.00%
Training									
Conferences	1,000.00	0.00	750.00	750.00	0.00	100.00%	750.00	0.00	0.00%
Training & Supplies	2,000.00	893.85	1,000.00	1,000.00	0.00	100.00%	1,000.00	0.00	0.00%
Truck Maintenance									
Fuel	3,000.00	2,857.61	3,250.00	3,250.00	0.00	100.00%	3,250.00	0.00	0.00%
Pump Testing	2,000.00	0.00	2,000.00	2,000.00	0.00	100.00%	2,000.00	0.00	0.00%
Truck Repairs	7,080.00	2,867.82	7,580.00	7,580.00	0.00	100.00%	7,580.00	0.00	0.00%
Barneveld-Brigham Fire Department Expenditures	44,775.00	16,771.95	45,670.00	45,670.00	0.00	100.00%	45,670.00	0.00	0.00%

BBFD Expenditures - to be funded by Levy Monies

Fire Department Payroll

Annual Payroll - Volunteer Pay	20,000.00	0.00	20,000.00	20,000.00	0.00	100.00%	20,000.00	0.00	0.00%
Total Fire Department Payroll	20,000.00	0.00	20,000.00	20,000.00	0.00	100.00%	20,000.00	0.00	0.00%

Total Fire Department Payroll - to be funded by Levy Monies

Notes to '\$ Over Budget' Items:

None

Notes to '\$ Change (Proposed)' Items:

Representatives of the Fire Department will be available to discuss any '\$ Change (Proposed)' items

Barneveld Area Rescue Squad 2026 Budget

PROPOSED - FOR REVIEW 9/17/2025

Expenditures

	2024 Budget	2025 Budget (YTD)	2025 Budget (Expected)	2025 Budget	\$ Over Budget	% of Budget	2026 Budget (PROPOSED)	\$ Change (ADOPTED)	% Change (ADOPTED)
Vehicle Fuel/Maintenance	6,000.00	4,434.76	6,000.00	6,000.00	0.00	100.00%	9,500.00	3,500.00	58.33%
Community Outreach	500.00	0.00	500.00	500.00	0.00	100.00%	500.00	0.00	0.00%
Equipment Purchase	10,000.00	22,962.53	22,962.53	10,000.00	12,962.53	229.63%	35,000.00	25,000.00	250.00%
Equipment Maintenance	4,000.00	2,298.78	4,000.00	4,000.00	0.00	100.00%	4,000.00	0.00	0.00%
Honorarium/SAP	19,300.00	10,653.50	19,300.00	19,300.00	0.00	100.00%	16,000.00	(3,300.00)	-17.10%
Legal - Professional Fees	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%	1,000.00	0.00	0.00%
Medical Supplies	14,200.00	9,911.46	14,200.00	14,200.00	0.00	100.00%	15,000.00	800.00	5.63%
Office Supplies/Management Software	2,000.00	1,197.09	2,000.00	2,000.00	0.00	100.00%	2,000.00	0.00	0.00%
Cell Phone	500.00	628.14	628.14	500.00	128.14	125.63%	1,100.00	600.00	120.00%
Postage and Delivery	150.00	184.40	184.40	150.00	34.40	122.93%	200.00	50.00	33.33%
Sundry	1,000.00	979.93	1,000.00	1,000.00	0.00	100.00%	2,000.00	1,000.00	100.00%
Training /Tuition	7,000.00	2,814.40	7,000.00	7,000.00	0.00	100.00%	12,000.00	5,000.00	71.43%
Turn Out Gear	2,500.00	3,019.80	3,019.80	2,500.00	519.80	120.79%	8,000.00	5,500.00	220.00%
Intercepts	2,000.00	0.00	2,000.00	2,000.00	0.00	100.00%	2,000.00	0.00	0.00%
BARS Expenditures	70,150.00	59,084.79	83,794.87	70,150.00	13,644.87	119.45%	108,300.00	38,150.00	54.38%

Rescue Squad Payroll

Annual Payroll - Volunteer Pay	50,000.00	39,766.00	50,000.00	50,000.00	0.00	100.00%	50,000.00	0.00	0.00%
Rescue Squad Payroll	50,000.00	39,766.00	50,000.00	50,000.00	0.00	100.00%	50,000.00	0.00	0.00%
Total BARS Expenditures and Rescue Squad Payroll Expenditures							158,300.00		

EMS Staff

Paid EMS Staff & Payroll Fees	130,000.00	89,330.39	130,000.00	130,000.00	0.00	100.00%	133,900.00	3,900.00	3.00%
EMS Staff Expenditures	130,000.00	89,330.39	130,000.00	130,000.00	0.00	100.00%	133,900.00	3,900.00	3.00%
Total EMS Staff and Payroll Fees Expenditures							133,900.00		
Total EMS Staff and Payroll Fees Expenditures							292,200.00		

Revenues

	2024 Budget	2025 Budget (YTD)	2025 Budget (Expected)	2025 Budget	\$ Over Budget	% of Budget	2026 Budget (Proposed)	\$ Change	% Change
Funded by Participating Municipalities	119,029.00	85,081.27	131,573.78	131,573.78	0.00	100.00%	130,000.00	(1,573.78)	-1.20%
Funded by EMS Funding Donations	10,971.00	0.00	466.22	466.22	0.00	100.00%	0.00	(466.22)	-100.00%
Funded by Run Money	121,500.00	60,578.00	130,000.00	130,000.00	0.00	100.00%	121,500.00	(8,500.00)	-6.54%
Total Funded by BARS Reserve Funds	37,342.00	0.00	17,792.00	17,792.00	0.00	100.00%	40,700.00	22,908.00	128.75%

Total Revenues

292,200.00

Notes to '\$ Over Budget' Items:

Notes to '\$ Change (Proposed)' Items:

Barneveld Brigham Fire-Rescue Protection District

2026 Budget - Summary

PROPOSED - FOR REVIEW 9/17/2025

	2024 Budget (Adopted)	2025 Budget (Adopted)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
REVENUES					
Levy Monies	345,220.00	374,530.00	377,490.00	2,960.00	0.79%
Interest Income	1,850.00	5,000.00	5,000.00	0.00	0.00%
Cost Recoveries from Calls	0.00	0.00	0.00	0.00	0.00%
Insurance Recoveries	0.00	0.00	0.00	0.00	0.00%
Miscellaneous Incomes	0.00	0.00	0.00	0.00	0.00%
Transfers from Fund Accounts	21,000.00	0.00	16,500.00	16,500.00	0.00%
Total Revenues	368,070.00	379,530.00	398,990.00	19,460.00	5.13%

EXPENDITURES					
General Government Operations	33,500.00	36,000.00	41,000.00	5,000.00	13.89%
Wages - Administrative	6,400.00	6,400.00	6,400.00	0.00	0.00%
Fire & Rescue Programs	156,000.00	158,040.00	156,000.00	(2,040.00)	-1.29%
Municipal Building Expenses	49,420.00	29,420.00	45,920.00	16,500.00	56.08%
Transfers to Fund Accounts	77,975.00	104,000.00	104,000.00	0.00	0.00%
Transfer to Fire Department Budget Account	44,775.00	45,670.00	45,670.00	0.00	0.00%
Total Expenditures	368,070.00	379,530.00	398,990.00	19,460.00	5.13%

Barneveld Brigham Fire-Rescue Protection District

2026 Budget - Revenues

PROPOSED - FOR REVIEW 9/17/2025

Revenues

	2024 Budget (Adopted)	2025 Budget (through 8/31)	2025 Budget (Expected)	2025 Budget (Adopted)	\$ Over Budget (Expected)	% of Budget (Expected)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
Levy Monies									
Fire-Rescue District General Fund	72,470.00	36,410.00	72,820.00	72,820.00	0.00	100.00%	77,820.00	5,000.00	6.87%
Building Replacement Fund	10,000.00	0.00	10,000.00	10,000.00	0.00	100.00%	10,000.00	0.00	0.00%
Fire Department Budget Monies	44,775.00	22,835.00	45,670.00	45,670.00	0.00	100.00%	45,670.00	0.00	0.00%
Fire Department Payroll	20,000.00	5,000.00	20,000.00	20,000.00	0.00	100.00%	20,000.00	0.00	0.00%
Fire Department Services Fund	38,975.00	0.00	50,000.00	50,000.00	0.00	100.00%	50,000.00	0.00	0.00%
Air Pack Fund	0.00	0.00	15,000.00	15,000.00	0.00	100.00%	15,000.00	0.00	0.00%
Ambulance Budget Monies	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Ambulance Payroll*	130,000.00	85,081.27	132,040.00	132,040.00	0.00	100.00%	130,000.00	(2,040.00)	-1.54%
Ambulance Services Fund*	29,000.00	13,061.11	29,000.00	29,000.00	0.00	100.00%	29,000.00	0.00	0.00%
Levy Monies Revenues	345,220.00	162,387.38	374,530.00	374,530.00	0.00	100.00%	377,490.00	2,960.00	0.79%
Other Revenues									
Interest Income	1,850.00	5,936.42	8,000.00	5,000.00	3,000.00	160.00%	5,000.00	0.00	0.00%
Cost Recoveries from Calls	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Insurance Recoveries	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Miscellaneous Income	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Transfers from Fund Accounts									
from Fire Department Services Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
from Ambulance Services Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
from Building Accounting	21,000.00	0.00	0.00	0.00	0.00	0.00%	16,500.00	(4,500.00)	-21.43%
from EMS Funding Donations Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
from Cost Recovery Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Other Revenues	22,850.00	5,936.42	8,000.00	5,000.00	3,000.00	160.00%	21,500.00	(1,350.00)	-6.25%
TOTAL Fire-Rescue District Revenues	368,070.00	168,323.80	382,530.00	379,530.00	3,000.00	100.79%	398,990.00	19,460.00	5.13%

*These amounts are being funded by Participating Municipalities; amounts due per municipality available in a separate spreadsheet.

Notes to '\$ Over Budget' Items:

Interest Income - Increase in interest earned

Notes to '\$ Change (Proposed)' Items:

General Fund - Additional funding dollars from Town of Brigham/Village of Barneveld

Ambulance Payroll - Decrease in funding from Participating Municipalities

Transfer from Building Maintenance Fund - Increase in monies used for building projects; could change based on discussion during meeting

Barneveld Brigham Fire-Rescue Protection District

2026 Budget - Expenditures

PROPOSED - FOR REVIEW 9/17/2025

Expenditures

	2024 Budget (Adopted)	2025 Budget (through 8/31)	2025 Budget (Expected)	2025 Budget (Adopted)	\$ Over Budget (Expected)	% of Budget (Expected)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
General Government Operations									
General Operating Expenses	8,000.00	2,712.86	10,500.00	10,500.00	0.00	100.00%	10,500.00	0.00	0.00%
Insurance	22,500.00	9,675.00	30,000.00	22,500.00	7,500.00	133.33%	27,500.00	5,000.00	22.22%
Payroll Expenses - Employer Taxes & Fees	3,000.00	1,553.54	3,000.00	3,000.00	0.00	100.00%	3,000.00	0.00	0.00%
Wages - Administrative									
Secretary/Treasurer	5,000.00	2,500.00	5,000.00	5,000.00	0.00	100.00%	5,000.00	0.00	0.00%
Board Members	1,400.00	912.00	1,400.00	1,400.00	0.00	100.00%	1,400.00	0.00	0.00%
Fire & Rescue Programs									
Fire Pay	20,000.00	0.00	20,000.00	20,000.00	0.00	100.00%	20,000.00	0.00	0.00%
Ambulance Pay*	130,000.00	89,330.39	132,040.00	132,040.00	0.00	100.00%	130,000.00	(2,040.00)	-1.54%
Service Award Program	6,000.00	5,400.00	5,400.00	6,000.00	(600.00)	90.00%	6,000.00	0.00	0.00%
Municipal Building Expenses									
Cleaning & Maintenance									
Cleaning - Wages	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Maintenance	24,500.00	2,382.19	24,000.00	3,500.00	20,500.00	685.71%	20,000.00	16,500.00	471.43%
Generator Maintenance & Repair	0.00	1,041.95	1,041.95	1,000.00	41.95	104.20%	1,000.00	0.00	0.00%
Siren Maintenance & Repair	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%	1,000.00	0.00	0.00%
Utilities									
Electricity	7,500.00	4,347.60	7,500.00	7,500.00	0.00	100.00%	7,500.00	0.00	0.00%
Gas	6,000.00	3,197.51	6,000.00	6,000.00	0.00	100.00%	6,000.00	0.00	0.00%
Internet & Phone	5,220.00	3,425.50	5,220.00	5,220.00	0.00	100.00%	5,220.00	0.00	0.00%
Water & Sewer	5,200.00	3,531.13	5,200.00	5,200.00	0.00	100.00%	5,200.00	0.00	0.00%
Capital Outlay									
Ambulance	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fire-Rescue District Expenditures	245,320.00	130,009.67	257,301.95	229,860.00	27,441.95	111.94%	249,320.00	19,460.00	8.47%
Transfers to Fund Accounts									
to Fire Department Services Account	38,975.00	0.00	50,000.00	50,000.00	0.00	100.00%	50,000.00	0.00	0.00%
to Air Pack Fund Account	0.00	0.00	15,000.00	15,000.00	0.00	100.00%	15,000.00	0.00	0.00%
to Ambulance Services Account*	29,000.00	0.00	29,000.00	29,000.00	0.00	100.00%	29,000.00	0.00	0.00%
to Building Fund	10,000.00	0.00	10,000.00	10,000.00	0.00	100.00%	10,000.00	0.00	0.00%
to EMS Funding Donations Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
to Cost Recovery Account	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Transfer to Fire Department Budget Account	44,775.00	22,835.00	45,670.00	45,670.00	0.00	100.00%	45,670.00	0.00	0.00%

Total Transfer Expenditures	122,750.00	22,835.00	149,670.00	149,670.00	0.00	100.00%	149,670.00	0.00	0.00%
TOTAL Fire-Rescue District Expenditures	368,070.00	152,844.67	406,971.95	379,530.00	27,441.95	107.23%	398,990.00	19,460.00	5.13%

*These amounts are being funded by Participating Municipalities; amounts due per municipality available in a separate spreadsheet.

Notes to '\$ Over Budget' Items:

Insurance - following the 2024 WC Audit, there was an increase in insurance costs of \$9,675.00

Service Award Program - did not have as many volunteer members who qualified for the Service Award Program

Maintenance - back parking lot repairs

Notes to '\$ Change (Proposed)' Items:

Insurance - increase for insurance costs

Barneveld Brigham Fire-Rescue Protection District

2026 Budget - Levy Monies Dues

PROPOSED - FOR REVIEW 9/17/2025

	2024 Budget (Adopted)	2025 Budget (Adopted)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
LEVY MONIES					
Levy Monies					
Fire-Rescue District General Fund	72,470.00	72,820.00	77,820.00	5,000.00	6.87%
Building Replacement Fund	10,000.00	10,000.00	10,000.00	0.00	0.00%
Fire Department Budget Monies	44,775.00	45,670.00	45,670.00	0.00	0.00%
Fire Department Payroll	20,000.00	20,000.00	20,000.00	0.00	0.00%
Fire Department Services Fund	38,975.00	50,000.00	50,000.00	0.00	0.00%
Air Pack Fund	0.00	15,000.00	15,000.00	0.00	0.00%
Ambulance Budget Monies	0.00	0.00	0.00	0.00	0.00%
Ambulance Payroll*	119,029.00	132,040.00	130,000.00	(2,040.00)	-1.54%
Ambulance Services Fund*	29,000.00	29,000.00	29,000.00	0.00	0.00%
Total Levy Monies Due	334,249.00	374,530.00	377,490.00	2,960.00	0.79%

*These amounts are being funded by Participating Municipalities.

Amount Due by Municipality

	2024 Budget (Adopted)	2025 Budget (Adopted)	2026 Budget (PROPOSED)	\$ Change (PROPOSED)	% Change (PROPOSED)
Total District Levy Due - Barneveld/Brigham	186,220.00	213,490.00	218,490.00	5,000.00	2.34%
January Settlement					
Town of Brigham	46,555.00	29,622.50	30,872.50	1,250.00	4.22%
Village of Barneveld	46,555.00	29,622.50	30,872.50	1,250.00	4.22%
August Settlement					
Town of Brigham	46,555.00	29,622.50	30,872.50	1,250.00	4.22%
Village of Barneveld	46,555.00	29,622.50	30,872.50	1,250.00	4.22%
November Funding					
Town of Brigham		47,500.00	47,500.00	0.00	0.00%
Village of Barneveld		47,500.00	47,500.00	0.00	0.00%
Total Ambulance Levy Due - Participating Municipalities	148,029.00	161,040.00	159,000.00	(2,040.00)	-1.27%
January Settlement					
Town of Brigham	23,237.47	25,225.59	25,012.60	(212.99)	-0.84%
Village of Barneveld	29,249.04	31,514.26	31,067.79	(446.47)	-1.42%
Town of Ridgeway	7,449.98	8,085.43	7,978.88	(106.55)	-1.32%
Village of Ridgeway	14,078.02	15,461.61	15,440.74	(20.88)	-0.14%
August Settlement					
Town of Brigham	23,237.47	25,225.59	25,012.60	(212.99)	-0.84%
Village of Barneveld	29,249.04	31,514.26	31,067.79	(446.47)	-1.42%
Town of Ridgeway	7,449.98	8,085.43	7,978.88	(106.55)	-1.32%
Village of Ridgeway	14,078.02	15,461.61	15,440.74	(20.88)	-0.14%
Total Levy Payable	334,248.99	374,063.77	377,489.98	3,426.21	0.92%