

Lovells Township Fire/EMS Budget - Fiscal Year (FY) 2026-2027
Public Hearing September 8, 2026 - Board approval October Board Meeting
Fire Fund Balances and Estimated/Actual Income and Expenses, by the Indicated Fiscal Year
Fire/EMS Special Assessment District (SAD) Rate is set to cover costs and included on the Winter Tax Bill.

Migrating Fire and Landfill to April/March Fiscal year so this iteration will cover only Six months. October 1, 2026 thru March 31, 2027

Aproximate costs 10k/month Current buffer 14 months within Fire/EMS Fund

Year	2021	2022	2023	2024	2025	2026
Fund Balance	97204	106234	96775	91351	91351	141038.76
<i>Cost of Living Adjust</i>	<i>0.059</i>	<i>0.087</i>	<i>0.032</i>	<i>0.025</i>	<i>0.025</i>	<i>0.035</i>
Taxable Value (TV)	66359113	69384565	74069906	<i>80816675</i>	<i>85113842</i>	<i>89326598</i>
TV less Personal Property	59562214	61426565	65936506	72017075	75840462	79594227
<i>PP Ratio</i>	<i>0.10243</i>	<i>0.11469</i>	<i>0.10981</i>	<i>0.10888</i>	<i>0.108953</i>	<i>Used Avg</i>
<i>L-4029 Operating</i>	<i>0.79620</i>	<i>0.79070</i>	<i>0.79070</i>	<i>0.78180</i>	<i>0.77490</i>	<i>0.76490</i>
<i>L-4029 FD/EMS SAD</i>	<i>0.00101</i>	<i>0.0010813</i>	<i>0.0010085</i>	<i>0.0009233</i>	<i>0.0009233</i>	<i>0.0009223</i>

Notes

Fire/EMS In

Estimated & Actual Income by Line #	Actual	Actual	Actual	Actual	Current	
	21-22	22-23	23-24	24-25	Actual	Curr Est
206 - 403 Fire SAD	64573	64974	63375	63000	70023	36705
206 - 671 - Grants/Donations	0	1709	52000	0	0	0
206 - Supplement from General Fund	30000	30000	30000	30000	30000	15000
206 - Predicted FBal						3249
Total Income for Fire	99186	101069	152319	93000	100023	54954

Notes

Fire/EMS Out

					<i>Current</i>	
					Actual	Estimated
Estimated & Actual Expenses, by Line #					25-26	10/26-3/27
206-702 - Fire Chief Salary & Wages	7044	7465	8778	8391	8606	4454
206-703 - Firemen Wages	30592	29091	30063	34563	32308	16719
206-705 - Assistant Fire Chief Salary	4280	4220	4578	3951	4052	2097
206-707 - Fire Captain Salary & Wages	1860	2356	2556	2206	2240	1159
206-708 - Fire Lieutenant Salary & Wages	1471	1583	1537	1779	1825	944
206-709 - EMS Captain Salary & Wages	2046	2356	0	2206	2715	1405
206-728 - Supplies, General	398	365	813	494	291	275
206-740 - Supplies, Vehicular	2257	3457	2963	542	1486	550
206-873 - Travel & Related Expenses	649	1688	2253	2885	915	450
206-900 - Snowplowing				801	575	375
206-910 - Insurance (FD)	8684	9291	10352	11973	17232	9500
206-920 - Utilities (Propane, Electricity, Telephone, etc.)	4180	5729	3569	4650	162	3900
206-934 - Electricity						800
206-922 - U;					2117	
206-923 - Pr					3382	
206-924 - Diesel					877	
206-935 - Tc					703	
206-930 - Building Repair & Maintenance	2439	2042	3533	0	0	1250
206-931 - Vehicle Repair & Maintenance	5898	35073	19622	820	5971	3000
206-932 - Equipment Repair & Maintenance	2008	2430	2189	2115	897	1000
206-933 - Uniform Maintenance	0	0	430	71	71	50
206-936 - Medical Equipment Repair & Maintenance	0	315	71	344	1162	200
206-955 - Miscellaneous Expenses	886	288	0	844	2021	500
206-960 - Training & Education	895	388	4175	2901	105	3750
206-964 - Fire Prevention Education	0	0	0	0	0	50
206-976 - Fire Barn Improvements	10225	0	0	200	0	0
206-977 - Medical Equipment	0	1709	99	640	640	375
206-978 - Replacement of Equipment	0	0	0	158	34	75
206-982 - Fire Equipment	1828	150	0	4830	45	750
206-984 - Radio Equipment, Batteries, etc.	450	450	16026	86174	0	1000
206-989 - Medical Supplies	1017	82	237	60	143	250
206-000 - Other	0	0	47	154	828	75
Total Expenses for Fire	89107	110528	114913	173751	91402	54954
Over/Short	10079	-9459	37406	-80751	8621	0

Notes

Roof

Lovells Township Landfill Budget - FY2026 - FY2027
Landfill SAD \$100.00 approved 10.14.2025
Landfill Fund Balance, Estimated/Actual Income, by the Indicated Fiscal Year
SAD Rate is set to cover costs and included on the Winter Tax Bill.
Aproximate costs 9k/month Current buffer 8 months within Landfill Fund

Landfill Notes: 998 improved parcels in 11/25

Year	2021	2022	2023	2024	2025	2026
Fund Balance	5674	-1004	2810	2705.00	6700.00	71419.36
COLA	0.059	0.087	0.032	0.025	0.025	0.035
L-4029 Landfill SAD			96.00	96.00	100.00	100.00

Notes

Landfill In

	Actual	Actual	Actual	Actual	Actual	Estimated
Estimated & Actual Income by Line #	21-22	22-23	23-24	24-25	25-26	26-27
226-403 Landfill SAD	68480	72635	76004	81000	99800	49900
226-451 - Non-Resident & Travel Permits	930	517	835	1311	1360	450
226-607 - Large Item Disposal Fees	495	610	1155	886	1469	850
226 - Predicted LFBal use						0
Total Income for Landfill	77006	87176	86637	83197	97944	51200

Notes

Landfill Out

	Actual	Actual	Actual	Actual	Actual	Estimated
Estimated & Actual Expenses, by Line #	21-22	22-23	23-24	24-25	25-26	26-27
226-702 - Wages for Attendants/Drivers, etc.	17103	17859	19306	19536	20812	10770
226-801 - Contracted Recycling Fees	14853	15391	17375	18484	15970	9000
226-873 - Mileage	50	94	40	34	0	0
226-818 - Contracted Compacted Trash Fees	46228	44538	45838	44511	49470	24000
226-920 - Utilities (Electricity) for Transfer Stations	1526	1787	1770	1567	1041	1230
226-930 - Repair & Maint., TranSta. Buildings/Grounds	70	470	1113	58	1102	3000
226-936 - Snowplowing	1850	2000	1300	1500	1450	775
226-982 - Equipment (primarily hand tools)	50	0	0	8	0	0
Totals Expenses for Landfill	81730	82139	86742	85698	89845	48775
Over/Short (Income - Expenses)	-4724	5037	-105	-2501	12784	2425

Notes