

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.
Full year version Oct 1, 2026 to September 30, 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	141039
Cost of Living Adjust	0.059	0.087	0.032	0.025	0.025	0.035
Taxable Value (TV)	66359113	69384565	74069906	80816675	85113842	89326598
TV less Personal Propert	59562214	61426565	65936506	72017075	75840462	79594227
PP Ratio	0.10243	0.11469	0.10981	0.10888	0.108953	used Avg
L-4029 Operating	0.79620	0.79070	0.79070	0.78180	0.77490	0.76490
L-4029 FD/EMS SAD	0.00101	0.0010813	0.0010085	0.0009233	0.0009233	0.0009223

Notes

Fire/EMS In

Estimated & Actual Income by Line #	Current					
	Actual	Actual	Actual	Actual	Actual	Curr Est
	21-22	22-23	23-24	24-25	25-26	26-27
206 - 403 Fire SAD	64573	64974	63375	63000	70023	73410
206 - 671 Grants/Donations	0	1709	52000	0	0	0
206 - Supplement from General Fund	30000	30000	30000	30000	30000	30000
206 - Predicted FBal use						38497
Totals for Line #206-402 through #206-001	99186	101069	152319	93000	100023	141907

Notes

Fire/EMS Out

					<i>Current</i>	
					Actual	Estimated
Estimated & Actual Expenses, by Line #					25-26	26-27
	Actual 21-22	Actual 22-23	Actual 23-24	Actual 24-25		
206-702 - Fire Chief Salary & Wages	7044	7465	8778	8391	8606	8907
206-703 - Firemen Wages	30592	29091	30063	34563	32308	33439
206-705 - Assistant Fire Chief Salary	4280	4220	4578	3951	4052	4194
206-707 - Fire Captain Salary & Wages	1860	2356	2556	2206	2240	2319
206-708 - Fire Lieutenant Salary & Wages	1471	1583	1537	1779	1825	1889
206-709 - EMS Captain Salary & Wages	2046	2356	0	2206	2715	2810
206-728 - Supplies, General	398	365	813	494	291	550
206-740 - Supplies, Vehicular	2257	3457	2963	542	1486	1100
206-873 - Travel & Related Expenses	649	1688	2253	2885	915	900
206-900 - Snowplowing				801	575	750
206-910 - Insurance (FD)	8684	9291	10352	11973	17232	19000
206-920 - Utilities (Propane, Electricity, Telephone, etc.)	4180	5729	3569	4650	162	7800
206-934 - Electricity						1600
206-922 - U					2117	
206-923 - P1					3382	
206-924 - Diesel					877	
206-935 - T1					703	
206-930 - Building Repair & Maintenance	2439	2042	3533	0	0	2500
206-931 - Vehicle Repair & Maintenance	5898	35073	19622	820	5971	6000
206-932 - Equipment Repair & Maintenance	2008	2430	2189	2115	897	2000
206-933 - Uniform Maintenance	0	0	430	71	71	100
206-936 - Medical Equipment Repair & Maintenance	0	315	71	344	1162	400
206-955 - Miscellaneous Expenses	886	288	0	844	2021	1000
206-960 - Training & Education	895	388	4175	2901	105	7500
206-964 - Fire Prevention Education	0	0	0	0	0	100
206-976 - Fire Barn Improvements	10225	0	0	200	0	32000
206-977 - Medical Equipment	0	1709	99	640	640	750
206-978 - Replacement of Equipment	0	0	0	158	34	150
206-982 - Fire Equipment	1828	150	0	4830	45	1500
206-984 - Radio Equipment, Batteries, etc.	450	450	16026	86174	0	2000
206-989 - Medical Supplies	1017	82	237	60	143	500
206-000 - Other	0	0	47	154	828	150
Total expenses for Fire/EMS	89107	110528	114913	173751	91402	141907
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*

	2020	2021	2022	2023	2024	2025	2026
Balance	-5184	5674	-1004	2810		6700	71419
SAD				96.00	96.00	100.00	100.00
COLA	0.013	0.059	0.087	0.032	0.025	0.025	0.035
L-4029 Landfill SAD				96.00	96.00	100.00	100.00

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	99800
226-407 - Delinquent SAD Tax Payments	7101	8078	8643	8395		
226-451 - Non-Resident & Travel Trailer/RecVehicle Permits	930	517	835	1311	1360	900
226-607 - Large Item Disposal Fees (Tickets sold at Caid, etc.)	495	610	1155	886	1469	1700
226 - Predicted LFBal use						0
Total income for Landfill	77006	87176	86637	91592	102629	102400

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	21540
226-801 - Contracted Recycling Fees	14853	15391	17375	18484	15970	18000
226-873 - Mileage	50	94	40	34	0	50
226-818 - Contracted Compacted Trash Fees	46228	44538	45838	44511	49470	48000
226-920 - Utilities (Electricity) for Transfer Stations	1526	1787	1770	1567	1041	2460
226-930 - Repair & Maint., TranSta. Buildings/Grounds	70	470	1113	58	1102	6000
226-936 - Snowplowing	1850	2000	1300	1500	1450	1550
226-982 - Equipment (primarily hand tools)	50	0	0	8	0	50
Totals Expenses for Landfill	81730	82139	86742	85698	89845	97650
Over/Short (Income - Expenses)	-4724	5037	-105	5894	12784	4750

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