

BIG LAKE FIRE DEPARTMENT
2026 BUDGETS
2027 – 2031 CONCEPT BUDGETS



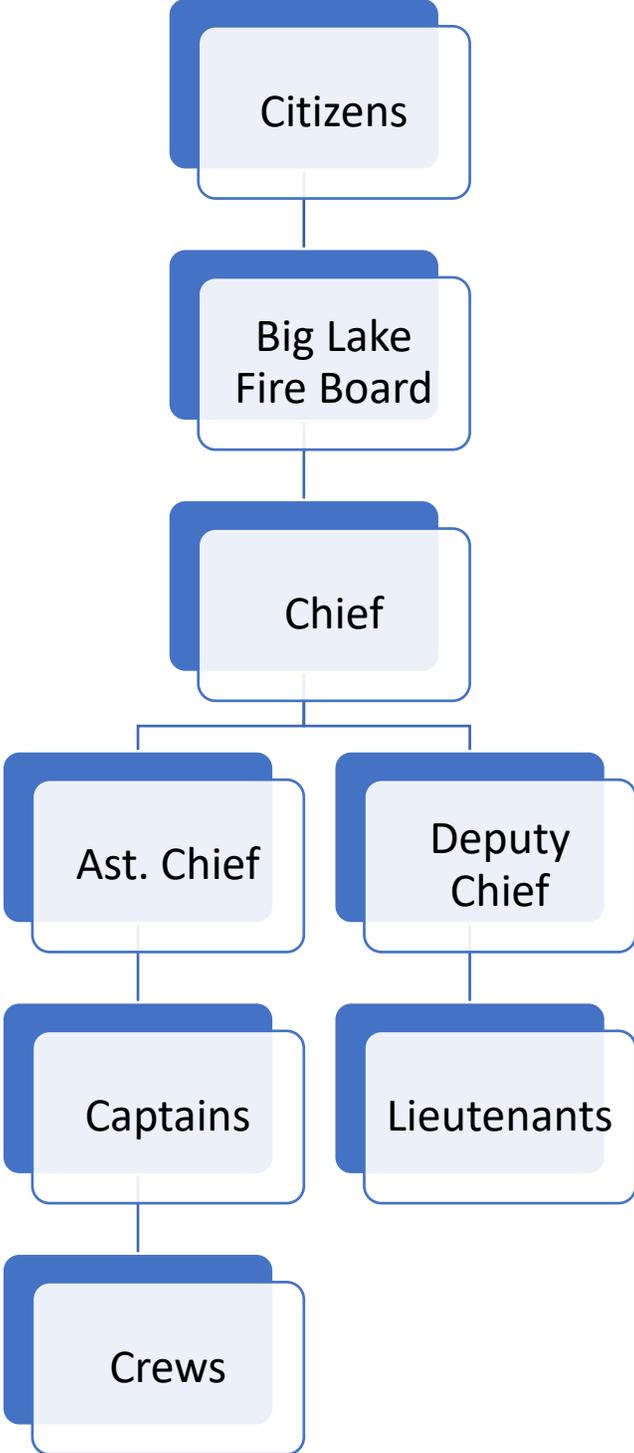
The Joint Fire Protection Agreement (JPA) between the City of Big Lake and the Town of Big Lake is a legally authorized partnership established to provide fire protection services to residents of both jurisdictions. Oversight of the JPA is provided by the Fire Board, which is composed of two elected officials from each entity.

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Big Lake Fire Department Organizational Chart 2026



Fire Department 2026 Summary Expenditure Budget

Program	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Final Budget	2025-2026	
					\$ Change	% Change
Fire Admin Total	\$ 34,300	\$ 67,810	\$ 46,350	\$ 61,734	\$ 15,384	33.19%
Fire Fighting Total	295,445	325,358	342,212	358,268	16,055	4.69%
Fire Prevention Total	5,319	6,379	7,000	8,000	1,000	14.29%
Fire Training Total	18,559	30,680	28,400	31,400	3,000	10.56%
Fire Communication Total	12,422	13,129	16,200	15,000	(1,200)	-7.41%
Fire Repair Services Total	39,993	26,167	43,500	43,500	-	
Medical Services Total	5,110	5,200	7,000	7,000	-	
Fire Stations/Bldgs Total	36,980	32,449	42,356	41,400	(956)	-2.26%
Refunds - Reimbursement - To other Government Funds Total	120,000	-	-	-	-	
Reimbursable Disbursements Total	500	1,500	-	-	-	
Prepaid Expenses - 2026 Insurance Total	-	14,151	-	-	-	
Current Year Operational Expenditures	\$ 568,628	\$ 522,823	\$ 533,018	\$ 566,302	33,284	6.24%

Fire Department 2026 Summary Revenue Budget

Program	2023 Actual	2024 Actual	2025 Adopted Budget	2026 Final Budget	2025-2026	
					\$ Change	% Change
Donations Total	\$ 7,406	\$ 16,275	\$ 5,000	\$ 5,000	\$ -	
Fire Protection Service Total	489,222	513,438	533,018	528,780	(4,238)	-0.80%
Investment Earnings Total	9,947	2,370	1,000	1,000	-	
Misc Revenue Total	1,909	5,064	1,100	1,100	-	
Unreserve Fund Balance Total	-	-	-	30,422	30,422	100.0%
Current Year Revenues	\$ 508,484	\$ 537,147	\$ 540,118	\$ 566,302	\$ 26,184	4.85%

Projected Excess Revenues (Rev - Expd) \$ 59,856 \$ 14,324 \$ 7,100 \$ 0

General Operation Budget Detail

		2025-2026					2027	2028	2029	2030	2031
Program	Description	2024 Actual	2025 Adopted Budget	2026 Final Budget	\$ Change	% Change	Concept Budget				
Fire Admin	Operating Supplies - Admin	\$ 2,799	\$ 2,000	\$ 2,000	\$ -		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Fire Admin	Operating Supplies - Computers, Printers, Software	862	1,000	1,000	-		1,000	1,000	1,000	1,000	1,000
Fire Admin	Professional Services - Auditing & Accounting Service	11,560	10,500	9,000	(1,500)	-14.29%	9,000	9,000	9,000	9,000	9,000
Fire Admin	Professional Services - Legal Fees	792	2,000	2,000	-		2,000	2,000	2,000	2,000	2,000
Fire Admin	Professional Services - Personnel Testing & Recruiting	3,750	6,000	6,000	-		6,000	6,000	6,000	6,000	6,000
Fire Admin	Professional Services - EDP, Software & Design	-	300	15,000	14,700	4900.00%	15,000	15,000	15,000	15,000	15,000
Fire Admin	Professional Services - Banking Fees - Direct Deposit	64	1,000	1,000	-		1,000	1,000	1,000	1,000	1,000
Fire Admin	Professional Services (301-319)	28,875	-	-	-		-	-	-	-	-
Fire Admin	Communications - Telephone	2,936	3,500	3,500	-		3,500	3,500	3,500	3,500	3,500
Fire Admin	Communications - Postage	185	300	300	-		300	300	300	300	300
Fire Admin	Transportation:Travel Expense	50	100	100	-		100	100	100	100	100
Fire Admin	Advertising - Employment	125	600	600	-		600	600	600	600	600
Fire Admin	Printing & Binding:General Notices & Public Infor	30	300	300	-		300	300	300	300	300
Fire Admin	Liability Insurance	14,497	17,250	19,434	2,184	12.66%	22,349	25,702	29,557	33,990	39,089
Fire Admin	Misc - Subscriptions/Dues	1,285	1,500	1,500	-		1,500	1,500	1,500	1,500	1,500
Fire Fighting	Wages	205,197	217,360	234,629	17,269	7.94%	241,667	248,917	256,385	264,077	271,999
Fire Fighting	Safe & Sick Leave Pay	1,868	-	-	-		-	-	-	-	-
Fire Fighting	F.I.C.A./Medicare (er)	15,842	16,628	17,949	1,321	7.94%	18,488	19,042	19,613	20,202	20,808
Fire Fighting	PFMLA	-	956	1,063	107	11.18%	1,128	1,197	1,270	1,347	1,429
Fire Fighting	Hartford Insurance -decided to stay with current insurance	-	4,000	570	(3,430)	-85.75%	570	570	570	570	570
Fire Fighting	Unemployment Compensation Benefits Payments	207	-	-	-		-	-	-	-	-
Fire Fighting	W/C Insurance	41,107	44,668	40,457	(4,212)	-9.43%	44,502	48,952	53,848	59,232	65,156
Fire Fighting	Operating Supplies - 211-219	3,669	4,000	4,000	-		4,000	4,000	4,000	4,000	4,000
Fire Fighting	Operating Supplies - Motor Fuel	7,025	8,000	8,000	-		8,000	8,000	8,000	8,000	8,000
Fire Fighting	Operating Supplies -Fire Hose	1,412	8,000	8,000	-		8,000	8,000	8,000	8,000	8,000
Fire Fighting	Operating Supplies - Fire Uniforms - Turnout Equipment	20,007	18,000	18,000	-		18,000	18,000	18,000	18,000	18,000
Fire Fighting	Operating Supplies - Fire Uniforms - Wildland Replacement	-	5,500	5,500	-		5,500	5,500	5,500	5,500	5,500
Fire Fighting	Transportation - Travel Expense	-	-	-	-		-	-	-	-	-
Fire Fighting	Repair/Maintenance Supplies	6	100	100	-		100	100	100	100	100
Fire Fighting	Small Tools & Minor Equipment	21,772	15,000	20,000	5,000	33.33%	20,000	20,000	20,000	20,000	20,000
Fire Fighting	Capital Outlay, Improvements other than Bldge	7,246	-	-	-		-	-	-	-	-
Fire Prevention	Operating Supplies - Fire Prevention	6,336	6,000	7,000	1,000	16.67%	7,000	7,000	7,000	7,000	7,000
Fire Prevention	Travel/Mileage - Fire Prevention	-	200	200	-		200	200	200	200	200
Fire Prevention	Advertising - Fire Prevention	43	800	800	-		800	800	800	800	800
Fire Training	Operating Supplies - MEALS FOR TRAINING	4,697	5,000	5,000	-		5,000	5,000	5,000	5,000	5,000
Fire Training	Travel/Mileage - Fire Training	88	400	400	-		400	400	400	400	400
Fire Training	Training/Schools	25,895	23,000	26,000	3,000	13.04%	26,000	26,000	26,000	26,000	26,000
Fire Communicator	Communications - Telephone -Not using cell phones	-	1,200	-	(1,200)	-100.00%	-	-	-	-	-
Fire Communicator	Communications - Pager/Radio	13,129	15,000	15,000	-		15,000	15,000	15,000	15,000	15,000
Fire Repair Service:	Repair/Maintenance Supplies	640	3,500	3,500	-		3,500	3,500	3,500	3,500	3,500
Fire Repair Service:	Repair/Maintenance Supplies - Equip	3,049	5,000	5,000	-		5,000	5,000	5,000	5,000	5,000
Fire Repair Service:	Repair/Maintenance Supplies - Tires	-	10,000	10,000	-		10,000	10,000	10,000	10,000	10,000
Fire Repair Service:	Repair/Inspections	22,478	25,000	25,000	-		25,000	25,000	25,000	25,000	25,000
Medical Services	Professional Services - Medical & Dental Fees (exams)	5,200	7,000	7,000	-		7,000	7,000	7,000	7,000	7,000
Fire Stations/Bldgs	Operating Supplies - (211-219)	297	-	-	-		-	-	-	-	-
Fire Stations/Bldgs	Repair/Maintenance Supplies	3,209	3,500	3,500	-		3,500	3,500	3,500	3,500	3,500
Fire Stations/Bldgs	Utility Services - Electricity	6,293	9,272	9,000	(272)	-2.93%	9,180	9,364	9,551	9,742	9,937
Fire Stations/Bldgs	Utility Services - Water/Sewer Utilities	772	2,044	1,200	(844)	-41.30%	1,260	1,323	1,389	1,459	1,532
Fire Stations/Bldgs	Utility Services - Natural Gas	6,197	11,440	10,000	(1,440)	-12.59%	10,400	10,816	11,249	11,699	12,167
Fire Stations/Bldgs	Utility Services -Sanitation/Garbage Removal	1,470	1,500	1,500	-		1,500	1,500	1,500	1,500	1,500
Fire Stations/Bldgs	Repairs/Maintenance - Contractual Bldg	4,356	10,000	11,000	1,000	10.00%	11,000	11,000	11,000	11,000	11,000
Fire Stations/Bldgs	Mowing	6,930	3,400	4,000	600	17.65%	4,000	4,000	4,000	4,000	4,000
Fire Stations/Bldgs	Snowplowing	-	1,200	1,200	-		1,200	1,200	1,200	1,200	1,200
Fire Stations/Bldgs	Capital Outlay; Building and Structures	2,925	-	-	-		-	-	-	-	-
Reimburseable Disbursements		1,500	-	-	-		-	-	-	-	-
Prepaid Expenses - 2026 Insurance		14,151	-	-	-		-	-	-	-	-
Current Year Operational Expenditures		\$ 522,823	\$ 533,019	\$ 566,302	\$ 33,283	6.24%	\$ 581,544	\$ 597,883	\$ 615,431	\$ 634,317	\$ 654,685

General Revenue Budget Detail

Description	2024 Actual	2025 Adopted Budget	2026 Final Budget	2025-2026		2027 Concept Budget	2028 Concept Budget	2029 Concept Budget	2030 Concept Budget	2031 Concept Budget
				\$ Change	% Change					
Donations from Organizations - Special Revenue Fund	\$ 16,275	\$ 5,000	\$ 5,000	\$ -		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Fire Protection Service -Big Lake Township less CIP	219,018	230,468	230,468	-		230,468	259,175	267,247	275,935	285,304
Fire Protection Service -City of Big Lake Less CIP	219,018	230,468	230,468	-		230,468	259,175	267,247	275,935	285,304
Fire Protection Service -Orrock Township	75,402	72,082	67,844	(4,238)	-5.88%	78,226	79,533	80,937	82,448	84,077
Interest Earnings	2,370	1,000	1,000	-		1,000	1,000	1,000	1,000	1,000
Miscellaneous Revenue	-	100	100	-		100	100	100	100	100
Training Reimbursement	5,064	1,000	1,000	-		1,000	1,000	1,000	1,000	1,000
Unreserved Fund Balance used			30,423	30,423	100.0%	35,283				
Current Year Revenues	\$ 537,147	\$ 540,118	\$ 566,303	\$ 26,185	4.85%	\$ 581,545	\$ 604,983	\$ 622,531	\$ 641,417	\$ 661,785
Projected Excess Revenues (Rev - Expd)	\$ 14,324	\$ 7,099	\$ 0			\$ 0	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100

Capital Improvement Plan Detail

Description	2019	2023		2024		2025		2026	2027	2028	2029	2030	2031
	Final Budget	Final Budget	2023 Actual	Final Budget	2024 Actual	Adopted Budget	2026 Final Plan						
Capital Expenditures - Truck Bay Floor	50,000	55,000		70,000	52,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expenditures - Parking Lot		100,000	-	-	94,316								
Capital Expenditures - Command Vehicle	13,000	-	13,740	-	-	**needs to outfit unit for Fire Chief to be able to use on all call - leave at home						50,000	-
Capital Expenditures - Computers 5 @ 1200/1400		-	-	-	-	6,500	-	-	-	-	-	7,000	-
Capital Expenditures - Radio Replacement		-	-	-	-	-	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Capital Expenditures - Replace 2000 Grass Rig 14		-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Jaws of Life		-	-	-	-	-	50,000	-	-	-	-	-	55,000
Capital Expenditures - Radios 44 @ 6500/each		-	-	-	-	-	-	-	286,000	**look at grants	-	-	-
Capital Expenditures - Station Roof Replacement		-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Replace 2001 Grass Rig 16		143,000	not purchased	-	-	**wants to use 16 as a duty officer unit (won't sell)	-	-	-	-	-	-	-
Capital Expenditures - Replace 2004 Grass Rig 1		-	-	-	-	-	-	175,000	-	-	-	-	-
Capital Expenditures - Replace 1996 Engine 12		-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Replace 2000 Tender 17		330,000	not purchased	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - 2023 Pumper Change Order		-	13,836	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Engine Unit 22 Extrication Equipment		-	-	-	40,449	-	-	-	-	-	-	-	-
Capital Expenditures - Engine Replacement		-	-	-	-	-	-	-	-	-	-	-	900,000
Capital Expenditures - Replace Snowmobile		-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Replace Side by Side		-	-	30,000	*sell snow mobile and get side/side - move this to 2026 or later, using funds for building maintenance	-	-	-	-	-	-	-	-
Capital Expenditures - Replace Side by Side		-	-	-	-	-	30,000	-	-	-	-	-	-
Capital Expenditures - Air Packs (22*7500)		-	-	-	-	-	-	225,000	-	-	-	-	-
Capital Expenditures - Thermal Image Camera		-	-	15,000	use for truck bay	-	-	-	-	-	-	-	-
Capital Expenditures - Replace 2003 Ladder 1		-	-	-	-	2,250,000	-	-	-	-	-	-	-
Capital Expenditures - Replace 2006 Tender		-	-	-	-	-	-	-	-	400,000	-	-	-
Capital Expenditures - Replace 2004 Grass Rig 1		-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditures - Turnout Equipment		-	-	-	-	-	-	-	-	-	-	210,000	-
Current Year Capital Allocations	\$ 63,000	\$ 628,000	\$ 27,576	\$ 115,000	\$ 187,640	\$ 2,256,500	\$ 84,800	\$ 179,800	\$ 515,800	\$ 404,800	\$ 271,800	\$ 959,800	

Pay Scale

2026 Adopted Payscale - 3% increase to pay plan

Staff has the ability to hire new staff at a lateral pay based on experience and certain certification

Step Increase based on positive review

102% between Steps

Title	FINAL - CAP AT 14 STEPS														
	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Fire Fighter - years of experience/to begin with	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly	Hrly
Rate of pay	16.50	16.83	17.17	17.51	17.86	18.22	18.58	18.95	19.33	19.72	20.11	20.52	20.93	21.34	21.77

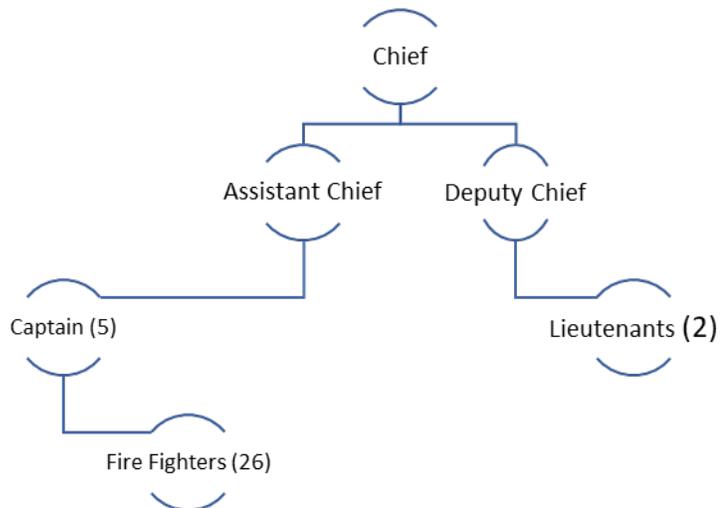
Court Appearance	Hrly
Minimum 4 hours paid	25.00

Duty Officer Pay	Hrly
For carrying pager	5.00

Standby Pay	Hrly
Paged but not dispatched out to call	16.50

Plan/Site/Development Review - hourly	Hrly
Will be based on employee's hourly rate of pay	Pay Rate

Stipends for specific assigned job duties	Per Month
Chief	800.00
Assistant Chief	650.00
Deputy/Training Chief	600.00
Captain	300.00
Lieutenant	100.00
SCBA Coordinator	100.00





Big Lake Fire Department

