

**Oak Creek Fire Protection District
2026 Budget**

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Income	Line Item	Total
311. General Property Tax		1,302,157
312. Pilt Account		0.00
314. Selective Sales & Use Tax		
314.1 Specific Ownership Tax	85,000.00	
Total 314. Selective Sales & Use Tax		85,000.00
319. Interest-Delinquent Taxes		-200.00
334 Grants		
334.1 VFA Grant	0.00	
334.2.1 Wildland Grant Award For Equipment	0.00	
334.3.1 Wildland Grant Project Management Award	0.00	
CREATE Grant	2,200.00	
334.4.1 Ambulance		
334 Grants - Other	0.00	
Total 334 Grants		2,200.00
340. Services		
340.1 EMS Billing		
340.1.1 Private Insurance	23,000.00	
340.1.2 Uninsured		
340.1.3 Medicare	15,000.00	
340.1.4 EMS Billing - Other		
Total 340.1 EMS Billing		38,000.00
340.2 Wildland Services		
340.2.1 Forest Service Contract Work + Gates		
340.2.2 Wildland Private Mitigation Service	100,000.00	
340.2.3 Minnesota Prescribed Burning Contract		
Total 340.2 Wildland Services		100,000.00
340.2.4 Wildland Suppression Resource Orders		
340.2.4.1 Water Tender	36,900.00	
340.2.4.2 Type 6 Engine	262,800.00	
340.2.4.3 Type 3 Engine	0.00	
340.2.4.4 Seasonal Wildland Personnel	133,334.60	
340.2.4.5 Wildland Division Chief	0.00	
340.2.4.6 Wildland Battalion Chief	9,922.14	
Total 340.2.4 Wildland Suppression		442,956.74
340.3 Structure Wildland Response		
340.3.4 Personnel D1	38,880.00	
340.3.5 Personnel D2		
340.3.6 Tender Personnel D1	7,200.00	
340.3.7 Chief D1	7,301.68	
340.3.8 Chief D2	0.00	
Total 340.3 Structure Wildland Response		53,381.68
341 Fire CAMP Rental		36,000.00
342. Public Safety		0.00
342.2.1- Permits- Fire		15,000.00
342.2.2- Imact Fees		205,020.00
361. Investment Earnings		
361.1 Interest Earnings	4,500.00	
Total 361. Investment Earnings		4,500.00
364. Contributions-Private		85,000.00
392.1 Sale of Assets		0.00
392.1.1 Structure Sale of Assets		1,500.00
392.1.2 Wildland Sale of Assets		
392.1 Total Sale of Assets		0.00
Total Income		2,370,515.42

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Expense	Line Item	Total
100. Personal Services		
100.2 Personnel Compensation with planned Overtime		
100.2.1 Structure Personnel Compensation with plan	721,338.71	
100.2.2 Wildland Personnel Compensation	\$ 451,705.30	
100.2 Total Personnel Compensation with planned Overt	\$ 1,173,044.01	
100.1 Payroll Expenses		
100.1.1 Structure Payroll Expenses	14,426.77	
100.1.2 Wildland Payroll Expenses	9,034.11	
100.1.3 Resident Program	0.00	
100.1 Total Payroll Expenses	23,460.880	
Total 100. Personal Services		1,196,504.89
110. Regular Employees		
130. Structure Overtime (Unplanned, Training, PTO, +more)		
Training	23,223.35	
PTO	48,804.00	
Holiday	28,632.00	
Off Duty Response	9,776.00	
Volunteer Response	0.00	
Administrative	5,000.00	
130. Structure Overtime (Unplanned, Training, PTO, +more) Total		115,435.35
210. Group Insurance		
210.1 Structure Group Insurance -	90,240.00	
210.2 Wildland Group Insurance	22,560.00	
210.5 Group Insurance for Seasonals	-	
Total 210 Group Insurance		\$112,800.00
214. Interest Expense		
220. Social Security / Medicare		
220.1 Structure Social Security / Medicare	10,459.41	
220.2 Wildland Social Security / Medicare	\$ 6,549.73	
Total 220 Social Security/Medicare		\$ 17,009.14
230. Retirement- FPPA		
230.1 Structure FPPA	68,527.18	
230.2 Volunteer Pension Plan	24,000.00	
230.3 Wildland FPPA	44,864.48	
Total 230. Retirement- FPPA		137,391.66
260. Workmans Comp		
260.1 Structure Workmans Comp	42,000.00	
260.2 Wildland Workmans Comp	\$ 18,068.21	
Total 260 Workmans Comp		\$ 60,068.21
310. Administrative		
310.11 AT&T Cell & Mobile	6,000.00	
310.2 Business Meals	500.00	
310. Administrative - Other	0.00	
Lease #2 Kenwood Radios	0.00	
Lease #3 BFX, Chassi, Command	36,890.00	
Lease #3 Utility Truck	11,230.00	
Lease #4 Engine, Water Tender, Equipment	80,437.00	
Lease #6 4 Trucks	74,270.00	
Lease #7 5 Trucks	10,000.00	
310. Administrative Total		219,327.00
320. Professional		
320.2 Grant Administration	0.00	
320.3 Legal	7,500.00	
320.4 Financial Admin	42,000.00	
320.5 Wildland Consultant	0.00	
320.6 Financial Consultant	0.00	
320.7 Impact Fees Consultant	0.00	
320. Professional - Other	5,000.00	
Total 320. Professional		54,500.00
340 Technical		2,500.00

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Line Item	Total
410. Utility Services	
410.1 Electric	
410.1.1 Headquarters	6,000.00
410.1.2 Wildland Barn	2,000.00
410.1.3 Stagecoach	3,000.00
410.1.4 New Quarters	
410.1.5 Fire Camp	
Total 410.1 Electric	11,000.00
410.2 Internet	3,400.00
410.3 Telephone/Communication	
410.3 CL Land Line	2,200.00
410.3.1 Nexis Land Line	
Total 410.3 Telephone/Communication	2,200.00
410.4 Water/Sewage	2,000.00
410.5 Propane	
410.5.1 Wildland Barn	11,000.00
410.5.2 Stagecoach Station	2,000.00
410.5.3 New Quarters	
410.5.4 Fire Camp	
Total 410.5 Propane	13,000.00
410.6 Disposal/Trash	0.00
414. Elections	0.00
422. Fire Expense	
422.1 Fire Administration	
422.1 Dues & Subscriptions	40,000.00
422.1 Fire Administration - Other	
Total 422.1 Fire Administration	40,000.00
422.3 Fire Prevention	500.00
422.4 Fire Training	
422.4.1 Registration Fee	8,000.00
422.4.2 Travel Exp	1,500.00
422.4 Fire Training - Other	
Total 422.4 Fire Training	9,500.00
422.5 EMS Training	
422.5.1 Registration Fees	6,000.00
422.5.2 Travel Exp	1,500.00
422.5 EMS Training - Other	
Total 422.5 EMS Training	7,500.00
422.6 Fire Equip Repair	5,000.00
422.7 Medical Services	
422.7.1 Medical Supply	3,000.00
422.7.2 Drugs	2,000.00
422.7 Medical Services - Other	0.00
Total 422.7 Medical Services	5,000.00
422.8 Fire Stations & Bldgs	
422.8.1 Facilities- Headquarter	2000
422.8.2 Stagecoach	3000
422.8.3 Crew Quarters Oak Creek	0
422.8.4 Fire Camp	0
422.8 Fire Stations & Bldgs - Other	
Total 422.8 Fire Stations & Bldgs	5,000.00
441. Rental Expense	0.00
441.1 Crew Quarters Oak Creek & Thorpe	111000
Total 441 Rental Expense	111,000.00

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	Line Item	Total
480. Treasurer's Fee		40,000.00
520. Insurance		
520.1 Ins-Auto	19,000.00	
520.2 Ins- Liability	25,000.00	
520. Insurance - Other	0.00	
Total 520. Insurance		44,000.00
601. Uniforms		
601.1 Structure Uniforms	8,000.00	
601.2 Wildland Uniforms	6,170.00	
Total 601 Uniforms		14,170.00
602. Wellness and Fitness		
602.2 Gym Equip/Maint	1,500.00	
602.3 SKI/Fitness Passes	9,000.00	
602.4 Physical & Mental Health Check Ups	0.00	
602.5 Wildland Mental Refresh	0.00	
602. Wellness and Fitness - Other	1,250.00	
Total 602. Wellness and Fitness		11,750.00
620. Supplies		
620.1 Supplies Office	4,000.00	
620.2 Supplies EMS	1,000.00	
620.3 Supplies Operating	7,000.00	
620. Supplies - Other	1,000.00	
Total 620. Supplies		13,000.00
740. Equipment		
740.1 Equip Admin	0.00	
740.2 Equip- Communicaitons		
740.2.1 Structure Communications	5,200.00	
740.2.2 Wildland Communications	5,200.00	
740.3 Equip- Structure	5,000.00	
740.3.1 Equip - Wildland	6,420.00	
740.4 Equip- Bunker PPE	7,000.00	
740.4.1 Wildland PPE	3,910.00	
740.5-Equip- SCBA & Compressor	500.00	
740.6-Equip- EMS	2,000.00	
Total 740. Equipment		35,230.00
742. Vehicles Maint		
742.1 Fuel		
742.1.1 Structure Fuel	15,000.00	
742.1.2 Wildland Fuel	1,500.00	
742.2 Repairs		
742.2.1 Structure Repair	40,000.00	
742.2.2 Wildland Repair	25,000.00	
Total 742. Vehicles Maint		81,500.00
Uncategorized Expenses (comp credit for start of raises)		
Total Expense		2,370,286.25
Net Income		229.18
Held In Reserve		229

Revenues

- 334- Grants- The District will be applying for numerous grants but only confident on one for EMT Training to include in the revenues of this budget
- 340- Ambulance User Fees- Budget based on actuals from 2025
- 340.2- Mitigation- Private contract did not renew
- 340.2- Resource Orders- Unsure of the fire season, wanted to keep this number on the conservative side for this budget.
- 342.2- Impact Fees- These fees were implemented in 2025 and this is the estimated revenues anticipated for 2026.
- 362. Rents- Rent increased for housing
- 364. Contributions- Private- The District received a commitment from a private donor
- The District does not anticipate selling many apparatuses from the fleet

Expenses

- 100- Personal- Decrease in Wildland staffing
- 165- Capital Expenditures- No major purchases are budgeted for 2026
- 260.- Workman's Comp- A new carrier was secured
- 320- Wildland Plan Dev Exp- This was a one-time expense in 2025
- 422- Fire Admin- Other- unsure of why the budget was so high in 2025
- 422.4- Fire Training- The District plans to send firefighters to academy
- 422.5- EMS Training- The District plans to send firefighters to EMS Advance training
- 470.1- Lease- Radios- The District paid this lease off in 2025
- 470.3-470.5- New lease commitments with payments due in 2025
- 470.7- The District will pay this lease off in 2026
- 470- Treasurer fee- this was based on the Property tax before the cap of 5.25% was in place
- 601- Uniforms- The District plans to supplement the uniforms on a need basis
- 620- Supplies- The District plans to invest in some supplies in operating and office that have been pushed in past years.
- 740 Equip- Comm- The District anticipates replacement of one radio for each of the Divisions.
- 740.3- Equipment- A smaller investment in equipment is anticipated in 2026 spread in the different subcategories.
- The District is hoping for a smaller expenditure on vehicle maintenance in 2026.