

**Western Cass Fire Protection District
Board Approved 2026 Budget**

**11/19/25
Rev 3/19/26**

Expenses	Board Appr'd 2026	Monthly
6010 Administrative Expenditures		
6010-02 Advertising and Publicity	\$500.00	\$41.67
6010-04 Training	\$300.00	\$25.00
6010-05 Travel	\$300.00	\$25.00
6010-06 Elections	\$3,900.00	\$325.00
6010-08 Insurance/Workers Comp	\$34,500.00	\$2,875.00
6010-10 IT/Computers	\$2,500.00	\$208.33
6010-14 Memberships	\$400.00	\$33.33
6010-16 Office Expense	\$800.00	\$66.67
6010-18 Billing Service Fees	\$250.00	\$20.83
Total 6010 Administrative Expenditures	\$43,450.00	\$3,620.83
6020 Utilities		
6020-06-1 Electricity	\$6,150.00	\$512.50
6020-06-2 Internet	\$275.00	\$22.92
6020-06-3 Propane/Natural Gas	\$7,300.00	\$608.33
6020-06-4 Telephone Stations	\$50.00	\$4.17
6020-06-5 Trash Removal	\$1,369.00	\$114.08
6020-06-6 Water	\$1,100.00	\$91.67
Total 6020 Utilities	\$16,244.00	\$1,353.67
6025 Repairs & Maintenance		
6025-01 Grounds Maintenance	\$700.00	\$58.33
6025-02 Building Maintenance	\$2,575.00	\$214.58
Total 6025 Repairs & Maintenance	\$3,275.00	\$272.92
6030 Human Resources		
6030-04 Employee Relations	\$3,500.00	\$291.67
6030-06 Training	\$50.00	\$4.17
Total 6030 Human Resources	\$3,550.00	\$295.83
6040 Legal and Professional Services		
6040-02 Accounting	\$12,000.00	\$1,000.00
6040-04 Consulting/Contractor	\$4,200.00	\$350.00
6040-06 Legal	\$12,000.00	\$1,000.00
6040-08 Medical Director	\$2,500.00	\$208.33
Total 6040 Legal and Professional Services	\$30,700.00	\$2,558.33
6050 Dispatch		
6050-02 Software Applications	\$9,584.00	\$798.67
6050-04 IT, Tablets & Computers	\$1,000.00	\$83.33
6050-06 Radios	\$36,803.88	\$3,066.99
6050-08 Service Fees	\$6,500.00	\$541.67
6050-10 Dispatch Phones	\$5,350.00	\$445.83
Total 6050 Dispatch	\$59,237.88	\$4,936.49
6060 Operational Expenditures		
6060-02 Clothing & Uniforms	\$4,000.00	\$333.33
6060-06 Ops Equipment	\$9,000.00	\$750.00
6060-08 Station Supplies	\$2,500.00	\$208.33
6060-10 Fuel	\$6,000.00	\$500.00
6060-12 Maintenance & Repairs - Apparatus	\$15,000.00	\$1,250.00
6060-14 Maintenance & Repairs - Equipment	\$5,000.00	\$416.67
6060-16 Training	\$2,500.00	\$208.33
6060-17 Travel	\$500.00	\$41.67
6060-18 Apparatus	\$0.00	\$0.00
Total 6060 Operational Expenditures	\$44,500.00	\$3,708.33
6070 Payroll expenses		
6070-05 Service Fees	\$1,600.00	\$133.33
6070-06 Salaries & Wages	\$65,000.00	\$5,416.67
6070-07 Payroll Taxes	\$6,000.00	\$500.00
Total 6070 Payroll expenses	\$72,600.00	\$6,050.00
8500 Capital Outlay		
8500-01 Capital Outlay - Apparatus	\$3,500.00	\$291.67
8500-02 Capital Outlay - Equipment	\$3,500.00	\$291.67
Total 8500 Capital Outlay	\$7,000.00	\$583.33
Total Expenses	\$280,556.88	\$23,379.74