

**NOTICE OF THE
NORWOOD FIRE PROTECTION DISTRICT
SPECIAL BOARD MEETING
MONDAY, October 13, 2025 – 6 PM**

6:00 PM CALL TO ORDER

6:02 PM REVIEW and DISCUSSION of PROPOSED 2026 BUDGET

6:30 PM PUBLIC WALK-IN; COMMENTS

6:50 PM APPROVAL OF PROPOSED 2026 BUDGET – FINAL BUDGET TO BE APPROVED IN DECMBER

7:00 PM ADJOURN



PROPOSED 2026 BUDGET APPROVAL

The Board of Directors of the Norwood Fire Protection District (NFPD) held a public meeting on Monday, October 13th at 6:00PM to discuss, review and comment on the PROPOSED 2026 budget. Any amendments to be made will be made prior to the final budget approval prior to Monday, December 15th.

Public comments were expressed, discussed and taken into consideration for the final 2026 budget.

DATE: _____

NFPD BOARD MEMBER SIGNATURE: _____

NFPD BOARD MEMBER SIGNATURE: _____

NFPD BOARD MEMBER SIGNATURE: _____

NFPD FIRE CHIEF SIGNATURE: _____

**Norwood Fire Protection District
2025 Proposed Budget**

	2023	2024 Budget	Jan to Nov, 2024 Actual	2024 Projected Year End	2025 Proposed Budget	2026 4th.
Beginning Fund Balance	\$285,431.60	\$ 174,759.00	\$174,759.00	\$174,759.00	\$165,103.77	
Income						
4000 Grants	1,005.00	4,200.00	91,749.69	106,636.23	0.00	
5105 Contribution Income	0.00	0.00	41,946.62	41,946.62	0.00	
4100 Refund Adjustment Account	6,880.02	2,400.00	0.00	0.00	0.00	
5702 General Property Tax	348,593.00	330,000.00	375,204.66	377,346.31	995,116.00	1,213,472
5703 Pension Property Tax	26,845.00	26,845.00	0.00	0.00	0.00	
5701 Specific Ownership Tax	22,076.00	68,155.00	15,228.79	15,873.08	26,086.00	26,086
5705 Other Tax Distributions	0.00	0.00	65,551.32	64,690.94	0.00	
5709 Loss Treasurer's Fees	(9,765.00)	0.00	(11,454.71)	11,454.71	(25,530.05)	-25,530
5000 Charge for Services	438,785.21	243,756.00	260,160.27	263,298.83	70,000.00	70000
Uncategorized Income	0.00	0.00	0.00	0.00	0.00	
Total Income	\$ 834,419.23	\$ 675,356.00	\$ 838,386.64	\$ 881,246.72	\$ 1,065,671.95	1,283,558
Gross Profit	\$ 834,419.23	\$ 675,356.00	\$ 838,386.64	\$ 881,246.72	\$ 1,065,671.95	1,283,558
Expenses						
6000 Personnel Expenses	346,179.00	385,360.00	479,593.30	514,667.14	665,360.00	723,220
6200 EMS Expenses	54,273.46	53,500.00	32,393.76	36,374.38	0.00	
6300 Fire Fighting Expenses	2,743.14	13,000.00	6,135.72	6,626.14	70,000.00	100,000
6400 Wildland Fire Fighting Expenses	203,772.12	1,800.00	33,270.75	33,270.75	0.00	
6500 Community	0.00	800.00	4,350.00	4,350.00	1,500.00	3,000
6600 Pension Expenses	30,445.00	4,000.00	4,393.44	7,334.66	0.00	Incl. Pers. -51,470
7030 Fuel & Oil	25,487.54	25,500.00	16,699.07	16,699.07	15,000.00	15,000
7040 Maintenance & Repairs Admin	65,609.32	46,800.00	48,156.88	50,876.73	20,000.00	20,000
7050 Utilities	18,914.68	17,000.00	13,032.91	17,571.75	14,000.00	14,000
7090 Travel, Meals, Lodging	43,018.23	16,250.00	40,431.96	40,977.63	9,000.00	10,000
7110 Insurance and Bonding	24,281.00	26,400.00	20,674.00	20,674.00	28,800.00	102,000
7124 Wildland Fire Dism	0.00	0.00	11,576.00	16,302.67	0.00	0
7140 Small Tools	7,023.66	9,860.00	1,286.69	1,286.69	0.00	
8000 Training & Education	46,087.81	8,500.00	4,258.06	4,441.97	10,000.00	10,000
8010 General & Administrative Expenses	39,816.96	21,790.00	32,693.52	59,355.89	68,900.00	80,000
8200 Travel	0.00	1,200.00	3,988.74	3,988.74	0.00	
8300 Miscellaneous Expense	2,908.92	850.00	533.28	533.28	0.00	
9020 Equipment & Vehicles	0.00	0.00	3,559.10	4,688.60	40,000.00	50,000
9100 Administrative	0.00	0.00	965.60	965.60	0.00	
9200 3% Contingency Expense	0.00	0.00	0.00	0.00	31,970.16	50,000
Total Expenses	\$ 910,560.84	\$ 632,610.00	\$ 757,992.78	\$ 840,985.69	\$ 974,530.16	1,177,220
Net Operating Income	-\$ 76,141.61	\$ 42,746.00	\$ 80,393.86	\$ 40,261.03	\$ 91,141.79	160,338
Other Expenses						
9000 District Capital Expenses	13,113.36	42,746.00	18,498.63	18,498.63	0.00	
9900 Debt Service	31,417.63	0.00	31,417.63	31,417.63	31,417.63	32,000
Total Other Expenses	\$ 44,530.99	\$ 42,746.00	\$ 49,916.26	\$ 49,916.26	\$ 31,417.63	32,000
Net Other Income and Expenses	-\$ 44,530.99	-\$ 42,746.00	-\$ 49,916.26	\$ 49,916.26	\$ 31,417.63	
Net Additions to Fund Balance	-\$ 120,672.60	\$ 0.00	\$ 30,477.60	-\$ 9,655.23	\$59,724.16	
Ending Fund Balance	\$ 174,759.00	\$ 174,759.00	\$ 205,236.60	\$165,103.77	\$224,827.93	74,338



2026 Budget Line Explanation

Line 6000 – Personnel Expenses: FT Salaries for John-\$89,250

Heather-\$78,750

Trago-\$78,750

Eric Farr, Coulter Shumway, Braxton Brack-\$55,000

Pension All FT Employees - \$52,000

Medical Insurance All FT Employees - \$105,000

POC (Paid on Call) Two FF/ALS per week - \$75,000

POC Wildland Two per Day for 12 weeks - \$80,000

Line 6300 – Fire Fighting Expenses: All fire and EMS supplies

Equipment to do the job

Medications

Uniforms and gear

Line 7040 – Maintenance and Repairs Admin: Fire station maintenance and repair, Sta. 1, 2,

Auxiliary 1,2

Line 7110 – Insurance and Bonding: Property & liability, Workman's Compensation

Line 8010 - General and Administrative expenses: Dues, subscriptions, member certifications/licenses, postage, software, office and station supplies, office and station equipment

Line 9200 - 3% Contingency: State REQUIREMENT, reserves set aside for emergencies

Line 9900 Debt Service: Loan repayment for Tactical Tender 4