



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

Phone: (651) 552-4176 • FAX: (651) 552-4195

www.southmetrofire.com

AGENDA BOARD OF DIRECTORS MEETING

Meeting Date: June 12, 2024, at 4:30 PM

Meeting Place: South St. Paul Fire Station 2

- I. Roll Call
Board Members: Berry, Francis, Napier, Seaberg, Wippermann
- II. Adopt Agenda
- III. Communications/Recognitions
 - a. [Captain Mike Nelson Resignation](#)
- IV. Consent Agenda
 - a. [May 15, 2024, Meeting Minutes](#)
 - b. [May 2024 List of Claims](#)
 - c. [May 2024 Bank Reconciliation](#)
 - d. [May 2024 Month End Budget Report](#)
 - e. [May 2024 Run Summary Report](#)
 - f. [Accept Marathon Grant](#)
- V. Committee Reports
 - a. None
- VI. Agenda Items
 - a. [2025 Preliminary Budget](#)
 - b. [Advance Notice Resignation Program](#)
 - c. [MHealth Fairview Contract Amendment](#)
- VII. Public Comment
- VIII. Adjourn
Next Regular Meeting – July 17, 2024, West St. Paul

5/17/24

Fire Chief Mark Juelfs
South Metro Fire Department
1650 Humboldt Ave.
West St. Paul, MN 55118

Dear Fire Chief Juelfs,

Please accept this letter as my formal notice of resignation from the South Metro Fire Department, effective Saturday, June 1, 2024, at 0800. Although I am leaving the South Metro Fire Department for an excellent opportunity, this was not an easy decision for me to make. I truly believe the members of the South Metro Fire Department represent some of the best people that the Minnesota Fire Service has to offer and that this department is a leader in our area. I am grateful for all the opportunities this organization has given me over the last 18 years, and I will cherish the memories we have made. Although stepping away, I hope to maintain my relationships within the South Metro Fire Department. If there is ever anything I can do to assist the South Metro Fire Department in the future, please do not hesitate to reach out. I will only be a phone call away.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mike Nelson', with a long horizontal flourish extending to the right.

Mike Nelson

MINUTES

SOUTH METRO FIRE DEPARTMENT BOARD OF DIRECTORS

Wednesday, May 15, 2024

South St Paul Training Room

Members Present: David Napier, Dennis Wippermann, Wendy Berry, Tom Seaberg

Also Present: Chief Juelfs, Clara Hilger, Ryan Garcia

The meeting was called to order at 4:30 p.m.

ADOPT AGENDA

Motion was made to adopt the Agenda by Wippermann; seconded by Berry
Motion carried.

COMMUNICATIONS/RECOGNITIONS

Thank you card from Dave and Debbie Jacobson
Thank you letter from Burnsville Fire on behalf of the Adam Finseth family.

CONSENT AGENDA

Motion was made to approve the Consent Agenda by Berry; seconded by Napier.
Motion carried.

COMMITTEE REPORTS

None

AGENDA ITEMS

Ambulance Purchase
During the 2024 Budget process the Board adopted a capital plan that included the replacement of one ambulance in 2026. The committee worked with several vendors and decided to purchase with Road Rescue. Payment is not due until delivery of the ambulance, which is expected in May of 2026.

Motion was made to authorize staff to proceed with the ordering of a new ambulance at an estimated cost of \$417,051 by Seaberg; seconded by Berry.
Motion carried.

June Board Meeting Date
The June Board Meeting date is scheduled for June 19, 2024. Since this day is a State holiday, no public business can be conducted on this day.

Motion was made to move the June Fire Board meeting to June 12, 2024 by Wippermann; seconded by Berry.

PUBLIC COMMENT

None

MOTION TO ADJOURN

Motion to adjourn by Napier; seconded by Berry.
Motion carried.

The next regular meeting is scheduled on June 12, 2024 at 4:30 pm in South St. Paul

Respectfully submitted by:

Deb Wheeler

SOUTH METRO FIRE

Summary of List of Claims
Board Meeting of June 12, 2024

PAYROLL CHECK REGISTER:

Payroll Period	4/29 - 5/12		
Date Paid	5/17/2024		
Direct Deposit		\$	130,668.51
Payroll Period	5/13 - 5/26		
Date Paid	5/31/2024	\$	133,024.19
Direct Deposit			
Payroll Period			
Date Paid			
Direct Deposit			

TOTAL NET PAYROLL

\$ 263,692.70

DISBURSEMENT CHECK REGISTER:

Checks	11433 -11473	\$	64,391.13
EFTS	2858 - 2880	\$	240,916.82

TOTAL DISBURSEMENT CHECKS

\$305,307.95

TOTAL PAYROLL, DISBURSEMENTS, ACH'S

\$569,000.65

Payment Register

From Payment Date: 5/1/2024 - To Payment Date: 6/4/2024

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
1-ANCHOR BAN - ANCHOR BANK									
<u>EFT</u>									
2858	05/08/2024	Open			Accounts Payable	I C M A RETIREMENT CORP	\$2,290.00		
2859	05/08/2024	Open			Accounts Payable	IRS - PR TAXES	\$23,597.10		
2860	05/08/2024	Open			Accounts Payable	MN CHILD SUPPORT	\$355.79		
2861	05/08/2024	Open			Accounts Payable	MN DEPT OF REVENUE	\$7,776.64		
2862	05/08/2024	Open			Accounts Payable	MN II LIFE -- HSA	\$1,074.03		
2863	05/08/2024	Open			Accounts Payable	MSRS	\$450.00		
2864	05/08/2024	Open			Accounts Payable	MSRS - HCSP	\$2,727.09		
2865	05/08/2024	Open			Accounts Payable	NATIONWIDE	\$2,550.00		
2866	05/08/2024	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$53,844.25		
2867	05/08/2024	Open			Accounts Payable	HEALTHPARTNERS	\$40,033.82		
2868	05/10/2024	Open			Accounts Payable	Further	\$128.00		
2869	05/10/2024	Open			Accounts Payable	CLOVER	\$16.17		
2870	05/14/2024	Open			Accounts Payable	AFLAC	\$1,373.50		
2871	05/20/2024	Open			Accounts Payable	I C M A RETIREMENT CORP	\$2,365.00		
2872	05/20/2024	Open			Accounts Payable	IRS - PR TAXES	\$26,866.08		
2873	05/20/2024	Open			Accounts Payable	MN CHILD SUPPORT	\$355.79		
2874	05/20/2024	Open			Accounts Payable	MN DEPT OF REVENUE	\$8,835.49		
2875	05/20/2024	Open			Accounts Payable	MN II LIFE -- HSA	\$1,074.03		
2876	05/20/2024	Open			Accounts Payable	MSRS	\$450.00		
2877	05/20/2024	Open			Accounts Payable	MSRS - HCSP	\$2,981.60		
2878	05/20/2024	Open			Accounts Payable	NATIONWIDE	\$2,550.00		
2879	05/20/2024	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$59,142.18		

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2880	05/20/2024	Open			Accounts Payable	OLD NATIONAL BANK	\$80.26		
Type EFT Totals:									
1-ANCHOR BAN - ANCHOR BANK Totals							\$240,916.82		

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	23	\$240,916.82	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Total	23	\$240,916.82	\$0.00

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	23	\$240,916.82	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
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Grand Totals:

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Grand Totals:

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	Total	23	\$240,916.82	\$0.00

**South Metro Fire Department
BANK RECONCILIATION
May 31, 2024**

Old National Bank			
Ending Balance - Checking	\$		841,158.33
Outstanding Disbursement Checks			(9,881.05)
DIT			
Adjustments:			
RECONCILED BALANCE	\$		831,277.28

CITY TREASURER'S BALANCE:			
Previous Month's Reconciled Balance	\$		1,647,390.35
Daily Receipts Posted			120,033.95
Disbursement Checks Issued			(551,175.45)
Payroll Checks and Direct Deposits			(383,598.06)
Journal Entries			
Rev Prior Month Adj:			
AFLAC not booked 5/24/24			(1,373.50)
PERA 5/17 (.02) diff what was booked/sent & 5/31 .01 diff what was booked/sent			(0.01)
RECONCILED BALANCE	\$		831,277.28

CASH ACCOUNT BALANCE:			
AFLAC not booked 5/24/24	\$		832,650.79
PERA 5/17 (.02) diff what was booked/sent & 5/31 .01 diff what was booked/sent			(1,373.50)
			(0.01)
RECONCILED BALANCE	\$		831,277.28

Cash by Fund:

		<u>Beginning Balance</u>	<u>Net Activity</u>	<u>Ending Balance</u>
General Fund	101-10101	852,427.05	(800,700.95)	51,726.10
Grant Fund	201-10100	71,542.01	(37,329.55)	34,212.46
Fire Assistance Fund			-	
Debt Service Fund	301-10101	1.34	46,662.50	46,663.84
Capital Fund	401-10101	723,419.95	(23,371.56)	700,048.39
	Total	1,647,390.35	(814,739.56)	832,650.79



Account Classification	Adopted Budget	Current Month Transactions	YTD Transactions	YTD Balance	% used/ Rec'd	Prior Year YTD Balance
Fund 101 - General Fund						
REVENUE						
Taxes	1,938,696.00	.00	79,228.52	1,859,467.48	4%	1,152,460.68
Intergovernmental Revenues	243,666.00	.00	41,905.75	201,760.25	17%	273,772.90
Charges for Services	6,039,822.00	73,320.21	2,979,439.58	3,060,382.42	49%	3,096,630.58
Other Revenue	56,000.00	.00	17,428.34	38,571.66	31%	33,584.75
Other Financing Sources	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$8,278,184.00	\$73,320.21	\$3,118,003.19	\$5,160,181.81	38%	\$4,556,448.91
EXPENSE						
Personal Services	7,332,449.00	335,981.37	2,664,264.12	4,668,184.88	36%	4,146,290.38
Supplies	238,677.00	375.30	39,465.99	199,211.01	17%	109,920.53
Contractual Services	446,114.00	24,654.13	159,957.93	286,156.07	36%	237,871.05
Other Charges	260,944.00	3,905.94	92,689.41	168,254.59	36%	89,751.17
Capital Outlay	.00	.00	.00	.00	+++	.00
Debt Service	.00	.00	.00	.00	+++	.00
Other Financing Uses	.00	.00	130,712.00	(130,712.00)	+++	.00
EXPENSE TOTALS	\$8,278,184.00	\$364,916.74	\$3,087,089.45	\$5,191,094.55	37%	\$4,583,833.13
Fund 101 - General Fund Totals						
REVENUE TOTALS	8,278,184.00	73,320.21	3,118,003.19	5,160,181.81	38%	4,556,448.91
EXPENSE TOTALS	8,278,184.00	\$364,916.74	\$3,087,089.45	\$5,191,094.55	37%	\$4,583,833.13
Fund 101 - General Fund Totals	\$0.00	(\$291,596.53)	\$30,913.74	(\$30,912.74)		(\$27,384.22)
Fund 201 - Grant Fund						
REVENUE						
Intergovernmental Revenues	.00	.00	.00	.00	0%	.00
REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
EXPENSE						
Contractual Services	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Fund 301 - Debt Service						
REVENUE						
Intergovernmental Revenues	186,650.00	.00	(45,612.50)	232,262.50	-24%	182,450.00
REVENUE TOTALS	\$186,650.00	.00	(45,612.50)	\$232,262.50	+++	\$182,450.00
EXPENSE						
Contractual Services	186,650.00	.00	.00	186,650.00	+++	182,450.00
EXPENSE TOTALS	\$186,650.00	.00	.00	\$186,650.00	+++	\$182,450.00
Fund 301 - Debt Totals	186,650.00	.00	(45,612.00)	232,262.00	+++	182,450.00
EXPENSE TOTALS	186,650.00	.00	.00	186,650.00	+++	182,450.00
Fund 301 - Debt Totals	\$0.00	\$0.00	(\$45,612.00)	\$45,612.00		\$0.00
Fund 401 - Capital Projects						
REVENUE						
Intergovernmental Revenues	.00	.00	.00	.00	0%	.00
Charges for Services	224,684.00	.00	112,341.52	112,342.48	50%	93,618.00
Other Revenue	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	130,712.00	.00	+++	.00
REVENUE TOTALS	\$224,684.00	\$0.00	\$243,053.52	\$112,342.48		\$93,618.00
EXPENSE						
Motor Vehicles	367,000.00	.00	2,602.19	364,397.81	1%	(1,296,042.49)
Office Equipment	77,302.00	21,418.00	40,377.80	36,924.20	52%	60,207.71
Other Equipment	208,700.00	.00	159,653.52	49,046.48	76%	104,290.26
EXPENSE TOTALS	\$653,002.00	\$21,418.00	\$202,633.51	\$450,368.49	31%	(\$1,131,544.52)
Fund 401 - Capital Projects Totals						
REVENUE TOTALS	224,684.00	.00	243,053.52	(18,369.52)	108%	93,618.00
EXPENSE TOTALS	653,002.00	21,418.00	202,633.51	450,368.49	31%	(1,145,748.75)
Fund 401 - Capital Projects Totals	(\$428,318.00)	(\$21,418.00)	\$40,420.01	(\$468,738.01)		\$1,239,366.75
Grand Totals						
REVENUE TOTALS	8,689,518.00	73,320.21	3,315,444.21	5,374,073.79	38%	4,832,516.91
EXPENSE TOTALS	9,117,836.00	386,334.74	3,289,722.96	5,828,113.04	36%	3,620,534.38
Grand Totals	(\$428,318.00)	(\$313,014.53)	\$25,721.25	(\$454,039.25)		\$1,211,982.53



2024 Run Summary

South Metro Fire Department

	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL	2023 YTD TOTAL
FIRE INCIDENTS														
111 Building fire	2	3	5	9	7								26	15
112 Fire in structure other than in a building													0	
113 Cooking fire, confined to container	1	1	2										4	3
114 Chimney fire													0	
116 Fuel													0	
118 Trash	1												1	2
121 Fire in mobile home used as fixed residence													0	
130 Mobile property (vehicle) fire, other													0	2
131 Passenger vehicle fire	1		1	1									3	1
132 Road Freight or transport vehicle fire													0	2
133 Rail vehicle fire													0	
134 Water vehicle fire													0	1
135 Aircraft Fire													0	2
138 Off-road vehicle or heavy equipment fire													0	2
142 Brush or bursh & grass mixture fire		1	3	1	1								6	
143 Grass Fire													0	2
151 Outside rubbish fire		1	3		3								7	
154 Dumpster fire		1											1	4
163 Outside equipment fire			1	1									2	5
	5	7	15	12	11	0	0	0	0	0	0	0	50	41
OVERPRESSURE RUPTURE, EXPLOSION, OVERHEAT (NO FIRE)														
200 Overpressure rupture, explosion, overheat other					1								1	
243 Fireworks explosion (no fire)													0	
251 Excessive heat, scorch burns with no ignition	6	4	4	2	6								22	30
	6	4	4	2	7	0	0	0	0	0	0	0	23	30
RESCUE & EMERGENCY MEDICAL SERVICE														
311 Medical assist, assist EMS crew		1											1	
321 EMS call, excluding vehicle accident with injury	525	452	487	517	501								2482	2338
322 Motor vehicle accident with injuries	3	6	7	10	7								33	41
323 Motor vehicle/pedestrian accident (MV Ped)	3			1	1								5	1
324 Motor vehicle accident with no injuries.	3	2	2	1	6								14	12
341 Search for person on land													0	
350 Extrication, rescue, other													0	1
352 Extrication of victims from vehicle													0	
353 Removal of victim(s) from stalled elevator	1		1	3	2								7	5
355 Confined Space Rescue													0	
357 Extrication of victim(s) from machinery													0	
360 Water & ice related rescue, other		1											1	
361 Swimming/recreational water areas rescue													0	
362 Ice Rescue													0	
365 Watercraft rescue			1										1	
372 Trapped by power lines0													0	
381 Rescue or EMS standby					3								3	
	535	462	498	532	520	0	0	0	0	0	0	0	2547	2398
HAZARDOUS CONDITION (NO FIRE)														
400 Hazardous condition, other													0	1
411 Gasoline or other flammable liquid spill					2								2	2
412 Gas leak (natural gas or LPG)	2	1	2	5	3								13	15
413 Oil spill				1									1	1
421 Chemical hazard (no spill or leak)					1								1	1
422 Chemical spill or leak													0	1
424 Carbon monoxide incident	2	1	1	1									5	7
440 Electrical equipment problem		1	1	1	3								6	5
442 Overheated motor		1	1		2									
444 Power line down	2			1	5								8	35
445 Arch, shorted electrical equipment	1	1	1	1									4	16
460 Potential accident													0	1
461 Building or structure weakened or collapsed													0	1
462 Aircraft standby													0	
463 Vehicle accident, cleanup		1											1	1
471 Explosive, bomb removal													0	
481 Attempt to burn													0	
	7	6	6	10	16	0	0	0	0	0	0	0	45	87
SERVICE CALL														
500 Service Call, other		1											1	
510 Person in distress, other													0	3
519 Person in distress													0	
520 Water problem, other				1									1	1
522 Water or steam leak	1	1											2	1
531 Smoke or odor removal	1			1									2	3
542 Animal Rescue					3								3	
551 Assist police or other governmental agency	10	17	14	9	14								64	30
553 Public service	3	2	1	3	3								12	35
554 Assist invalid	41	41	68	47	49								246	186
561 Unauthorized burning	1	1	9	6	3								20	11
	57	63	92	67	72	0	0	0	0	0	0	0	351	270



2024 Run Summary

South Metro Fire Department

	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL	2023 YTD TOTAL
GOOD INTENT CALL														
600 Good intent call, other	3		3	4	2								12	6
611 Dispatched & canceled en route	10	7	12	10	22								61	63
621 Wrong location													0	1
622 No incident found on arrival at dispatch address	6	8	8	4	6								32	39
631 Authorized controlled burning	2	2	2		1								7	3
650 Steam, gas, other mistaken for smoke				1									1	
651 Smoke scare, odor of smoke		2	4	2	1								9	21
652 Steam, vapor, fog or dust thought to be smoke	3												3	1
653 Smoke from barbeque, tar kettle													0	
661 EMS call, party transported by non-fire agency (661)													0	
671 HazMat release investigation w/no HazMat	2	3	6	9	3								23	13
	26	22	35	30	35	0	0	0	0	0	0	0	148	147
FALSE ALARM & FALSE CALL														
700 False alarm or false call, other	1				2								3	1
710 Malicious false call		2											2	2
714 Central Station, malicious false alarm			1	1									2	2
715 Local alarm system, malicious false call	1			1	1								3	12
721 Bomb scare - no bomb				1									1	
730 System malfunction, other					1								1	1
731 Sprinkler activation due to malfunction	4		3	1	4								12	4
732 Extinguishment system activation malfunction													0	
733 Smoke detector activation due to malfunction	3	3	1	3	8								18	16
735 Alarm system sounded due to malfunction	8	5	4	3	3								23	17
736 CO detector activation due to malfunction	5	3	1	1									10	5
740 Unintentional transmission of alarm, other				1									1	
741 Sprinkler activation, no fire - unintentional			1	1									2	2
743 Smoke detector activation, unintentional	8	1	3	4	3								19	16
744 Detector activation, no fire - unintentional		1	1	2	1								5	2
745 Alarm system activation, no fire - unintentional	1	4		4	4								13	21
7451 False Alarm	8	8	7	10	12								45	39
746 Carbon monoxide detector activation, no CO	2	2	4	1	4								13	8
	41	29	26	34	43	0	0	0	0	0	0	0	173	148
SEVERE WEATHER & NATURAL DISASTER														
814 Lightning strike (no fire)													0	1
	0	0	0	0	0	0	0	0	0	0	0	0	0	1
SPECIAL INCIDENT TYPE														
900 Special type of incident, other				2									2	0
911 Citizen Complaint				1									1	1
	0	0	0	1	0	0	0	0	0	0	0	0	1	1
Not Reported	1	3											4	2
	1	3	0	0	0	0	0	0	0	0	0	0	4	2
MONTHLY RUN TOTAL	678	596	676	688	704	0	0	0	0	0	0	0	3342	3127
BLS Transports	168	169	188	185	167								877	790



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

Phone: (651) 552-4176 • FAX: (651) 552-4195

www.southmetrofire.com

DATE: June 12, 2024

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **Acceptance of Marathon Grant**

Summary:

South Metro provides water rescue response in our respective Cities and the surrounding areas. In 2023, former Captain Mike Nelson evaluated our water rescue equipment and identified a need for a smaller boat to access the many small lakes, ponds, and retention ponds in the event of an emergency on one of these bodies of water. Boat 2 is too large to access these smaller bodies of water. Captain Nelson applied for a grant from the Marathon Community Investment Program in the winter of 2023/2024 for a zodiac inflatable boat, a motor for the boat, and a rack to carry the boat that will be mounted on Rescue 2. We received notification in late May that we had been awarded the grant. The grant award is \$8,600 dollars and will cover the full amount of the equipment expenses.

Budget Impact:

The 2024 capital plan had \$7,000 in it to purchase this equipment. The grant award will enable the department to save the monies in the capital plan for other needed projects. The \$8,600 dollars will be used to purchase the requested equipment with no department match.

Recommendation:

Approve resolution 2024-06 accepting the \$8,600 grant from the Marathon Community Investment Program

Attachments:

Grant Award Letter

Resolution 2024-06



May 24, 2024

South Metro Fire Department
1650 Humboldt Avenue
West Saint Paul, MN 55118

Re: Equipment for Marine Response

Dear Sir or Madam:

Marathon Corporation's Community Investment Program is committed to collaborating with our stakeholders to invest in organizations and initiatives that make a positive, meaningful impact in communities where we operate.

We are pleased to announce that Marathon will support your organization with a grant in the amount of \$8,600 for the above referenced purpose. Enclosed, please find our check.

This grant is subject to the terms set forth in the attached Grant Terms. By accepting the grant funds, South Metro Fire Department indicates it agrees to said Terms.

To gather data on our collective Community Investment impact, you may be contacted in the future to participate in our impact report to share relevant updates, results and outcomes for relevant program years.

If you have any questions, please contact BreAnna Lockhart, Corporate Social Responsibility Representative, at (313) 207-6135 or BLockhart@marathonpetroleum.com, who will be coordinating our support of this grant.

We are proud to support your organization. Best wishes for success in your work.

Sincerely,
Marathon Community Investment Programs

South Metro Fire Department

Resolution Number 2024-06

RESOLUTION ACCEPTING MARATHON COMMUNITY INVESTMENT PROGRAM GRANT

WHEREAS, the South Metro Fire Department provides water rescue services to the Cities of South St. Paul and West St. Paul; and

WHEREAS, a need to update our water rescue response equipment was identified; and

WHEREAS, a Marathon Community Investment grant in the amount of \$8,600 was awarded to South Metro Fire Department; and

WHEREAS, the Department will use the grant dollars to purchase the following items

- Zodiac small response boat
- Motor for the zodiac
- Rack for Rescue 2 to carry the zodiac

NOW, THEREFORE, BE IT RESOLVED the Board of Directors accepts the Marathon Community Investment Grant of \$8,600 to be utilized to fund the Department's investment in updated water rescue equipment.

Passed by the Board of Directors on June 12, 2024.

Attest:

James Francis, Secretary

2025 Preliminary Budget Overview

June 12, 2024

Introduction

The 2025 budget package includes this summary along with the general fund spread sheet, a summary spread sheet of all funds, and the 10-year capital plan.

General Fund

- For the 2025 budget I am proposing a general fund increase of 8.4%.
- The proposed increase results in a general fund budget of \$8,967,368 compared to \$8,272,184 in 2024.
- 90% or \$624,805 of the \$695,183 increase is attributed to the personnel services budget lines. The primary drivers are anticipated COLA increases, adding the three Battalion Chief positions, PERA contributions increases, increased overtime costs and the projected increases to both health and workers compensation insurance. The remaining 10% increase derives from increases for supplies and other services and charges detailed below.

Revenues

Ambulance Services

- Estimating a 3% CPI increase on transport rate per contract agreement with MHealth Fairview. The current CPI for March 2023-March 2024 is 2.7%.
- Increase the number of transports for the 2025 budget to 2,050 from the 2024 budget number of 1950.
- Proposed 2024 transport revenue increase of \$61,780 above the 2024 budgeted amounts.

Fire Services Fees

- Remains at the same amount as the 2024 budget number of \$22,300.

Charges for Services

- Zero increase to the two Cities current contribution of \$2,627,078. Previously the Fire Board wanted increases placed onto the EMS taxing levy.

EMS Taxing District Revenue

- Increase EMS taxing district levy from \$1,938,696 to \$2,554,626. Previously the Fire Board wanted increases placed onto the EMS taxing levy.

Other Revenue

- Increase state fire aid from \$243,666 to \$261,140 in 2024.
- Revenues received from insurance dividends and reimbursable overtime opportunities are unpredictable, therefore this budget line has been kept flat.
- Other revenues remain at the 2024 budget amount of \$35,000.

Expenditures

Personal Services

Salaries

- The 2025 budget for salaries has been increased from \$4,593,712 in 2024 to \$4,899,145 in 2025 and increase of \$335,194 or 6.8%. Both Labor agreements expire at the end of 2025. The proposed budget includes contingencies for labor negotiations and increases for the three new Battalion Chief positions.

Overtime

- The 2025 budget for overtime has been increased from \$336,973 in 2024 to \$397,740 in 2025, an increase of \$60,767 or 18% to account for the increased overtime rate from increased salaries and increases in off duty training required to maintain our EMT certifications.

Severance Pay

- Increased from \$15,000 in 2024 to \$25,000 in 2025 due to anticipated retirements.

Sick Leave Buyout

- The labor agreements stipulate that one half of an employee's unused sick leave will be paid to them at the end of the year. In a typical year we pay out 55% of the allotted sick time. The 2025 budget for sick leave buyout has been increased from \$52,638 in 2024 to \$68,725 in 2025, an increase of \$16,087 or 30.6%. There has been less sick leave usage in the last few years and the payout estimate needed to be increased.

PERA Contributions

- PERA contribution increases are based on the projected increase in salaries. The 2025 budget for PERA has been increased from \$918,789 in 2024 to \$988,602 in 2025, an increase of \$69,813 or 7.6%.

Insurance - Medical, Dental, Life

- The 2025 budget uses an assumption of a 12% premium increase.
 - o This assumption does not provide any allowance for changes during open-enrollment, which can significantly change premiums costs...because we are a small employer with age-banded rates.
- Dental insurance premiums expected to increase about 2.5%.
- Life insurance base premium rate is not expected to increase; however, there is an actual increase in premium cost as everyone gets a year older each year of about 2.5%.
- The 2025 budget for insurance has been increased from \$624,383 in 2024 to \$739,724 in 2025, an increase of \$115,342 or 18.5%. The additional increase over the 12% assumption accounts for the three Battalion Chiefs

Worker's Compensation

- In general, worker's comp rates for police and fire have been increasing, mainly due to increased medical costs related to mental health and our increasing experience mod. South Metro saw a minor increase in our premium for 2024 and a smaller increase has been budgeted in 2025.
- The 2025 budget for workers compensation insurance has been increased from \$378,023 in 2024 to \$389,718 in 2025, an increase of \$11,695 or 3.1%.

Supplies

- Increase related to the costs associated with uniforms is driving the supplies increase in 2025. The 2025 budget for supplies has been increased from \$112,100 in 2024 to \$135,100 in 2025, an increase of \$23,000 or 20.5% increase.

Fuel

- The fuel budget line remains constant from the 2024 budget.

Minor Equipment

- The minor equipment budget line remains constant from the 2024 budget.

Other Services & Charges

- \$2,100 increase in costs for training, conferences, and schools
- \$4,650 increase in communications and technology.
- \$1,939 increase in insurance costs.
- \$33,694 increase in Professional Services due to the increased costs of contractual services including \$16,050 in dispatch services.
- \$3,000 increase in Software/IT services from the implementation of Microsoft 365.
- Equipment and Maintenance remains constant from the 2024 budget.
- \$1,995 increase to the Certifications and Memberships budget line.
- The 2025 budget for other services and charges has been increased from \$707,058 in 2024 to \$754,436 in 2025, an increase of \$47,378 or 6.7% increase.

Capital Fund

- Capital fund contribution increase for 2025 of 20% or \$44,937.
- The proposed budget results in an increase to each City in the amount of \$22,469 for a total capital fund contribution of \$134,810 compared to \$112,342 in 2024.
- Significant capital projects for 2025 include purchasing a new SUV for the Battalion Chief, new boat motors for Boat 2, personal protective equipment purchases, replacing computers, and purchasing radios for the new Battalion Chiefs.

Debt Service Fund

- Debt for the two engines purchased in 2019.
- Each City contributes \$93,325 in 2025.

Grant Fund

- Continue to pursue grant opportunities – Assistance to Firefighters Grant, Hazmat, and Prevention.

Scholarship Fund

- Continue to award one recipient annually.

City Impacts

The proposed budget for all accounts results in an increase to each city of .9% or \$24,268. The total contribution from each City in 2025 is \$2,855,213 compared to \$2,830,944 in 2024.

2025 Preliminary Budget

6/5/2024

General Fund

	Budget 2022	Budget 2023	Proposed 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
General Fund						
Revenues						
Ambulance Services (34205)	\$ 586,150	\$ 685,672	\$ 763,367	\$ 825,147	8.1%	\$ 61,780
Fire Services (34956)	\$ 18,052	\$ 22,300	\$ 22,300	\$ 22,300	0.0%	\$ -
Charges for Services - South St Paul (34961)	\$ 2,627,078	\$ 2,627,078	\$ 2,627,078	\$ 2,627,078	0.0%	\$ (0)
Charges for Services - West St Paul (34960)	\$ 2,627,078	\$ 2,627,078	\$ 2,627,078	\$ 2,627,078	0.0%	\$ (0)
EMS Taxing District Revenue (31000, 31020, 31040,31910)	\$ 825,000	\$ 1,209,952	\$ 1,938,696	\$ 2,554,626	31.8%	\$ 615,930
Other Revenue	\$ 248,589	\$ 330,316	\$ 293,666	\$ 311,140	6.0%	\$ 17,474
<i>State Fire Aid (33420)</i>	\$ 198,589	\$ 230,612	\$ 243,666	\$ 261,140	7.2%	\$ 17,474
<i>Insurance Dividend (36235)</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%	\$ -
<i>Other Revenue (33455, 33499, 33699, 36210, 36230, 36236)</i>	\$ 35,000	\$ 85,000	\$ 35,000	\$ 35,000	0.0%	\$ -
Total Revenues	\$ 6,931,947	\$ 7,502,693	\$ 8,272,184	\$ 8,967,368	8.4%	\$ 695,183

	Budget 2022	Budget 2023	Proposed 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
Expenditures						
Personal Services						
Salaries - Regular (101)	\$ 4,144,203	\$ 4,484,669	\$ 4,905,124	\$ 5,240,319	6.8%	\$ 335,194
Salaries - Overtime (102)	\$ 272,286	\$ 302,315	\$ 336,973	\$ 397,740	18.0%	\$ 60,767
<i>Staffing - Emergency Callback</i>	\$ 21,317	\$ 22,659	\$ 24,185	\$ 29,449	21.8%	\$ 5,264
<i>Staffing - Maintain Minimum</i>	\$ 88,823	\$ 94,415	\$ 100,769	\$ 110,432	9.6%	\$ 9,663
<i>Staffing - National Guard/Reserve</i>	\$ 5,329	\$ 5,665	\$ 18,138	\$ 19,878	9.6%	\$ 1,739
<i>Fire Prevention Division</i>	\$ 16,210	\$ 17,231	\$ 18,390	\$ 17,504	-4.8%	\$ (887)
<i>Operations - DCSOT/MN-TF1</i>	\$ 14,389	\$ 15,295	\$ 21,766	\$ 23,853	9.6%	\$ 2,087
<i>Admin - Annual Department Meeting/Training</i>	\$ 17,142	\$ 16,900	\$ 25,293	\$ 27,719	9.6%	\$ 2,425
<i>EMS Training</i>	\$ 29,578	\$ 32,290	\$ 18,138	\$ 42,737	135.6%	\$ 24,599
<i>Operational Training</i>	\$ 77,543	\$ 89,458	\$ 107,068	\$ 126,169	17.8%	\$ 19,101
Severance Pay (111)			\$ 15,000	\$ 25,000	66.7%	\$ 10,000
Sick Leave Buyout (112)	\$ 51,417	\$ 56,718	\$ 52,638	\$ 68,725	30.6%	\$ 16,087
PERA (121)	\$ 774,179	\$ 839,030	\$ 918,789	\$ 988,602	7.6%	\$ 69,813
FICA & Medicare (122)	\$ 68,622	\$ 74,436	\$ 81,519	\$ 87,426	7.2%	\$ 5,907

Insurance - Medical, Dental, Life (131)	\$ 554,221	\$ 560,965	\$ 624,383	\$ 739,724	18.5%	\$ 115,342
Worker's Compensation Premium (151)	\$ 267,422	\$ 312,074	\$ 378,023	\$ 389,718	3.1%	\$ 11,695
Worker's Compensation Deductible (152)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%	\$ -
Supplies						
Office Supplies (200)	\$ 11,965	\$ 11,965	\$ 16,700	\$ 16,700	0.0%	\$ -
<i>General Supplies</i>	\$ 6,000	\$ 6,000	\$ 8,960	\$ 8,960	0.0%	\$ -
<i>Fire Code Books</i>	\$ 240	\$ 240	\$ 240	\$ 240	0.0%	\$ -
<i>Training Manuals</i>	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
<i>Public Education Materials</i>	\$ 1,725	\$ 1,725	\$ 3,500	\$ 3,500	0.0%	\$ -
<i>Department Meeting Expenses</i>	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
Fuel (212)	\$ 50,914	\$ 51,675	\$ 76,402	\$ 76,402	0.0%	\$ -
<i>Unleaded Gasoline</i>	\$ 31,200	\$ 35,775	\$ 49,155	\$ 49,155	0.0%	\$ -
<i>Diesel Fuel</i>	\$ 19,714	\$ 15,900	\$ 24,747	\$ 24,747	0.0%	\$ -
<i>Diesel Exhaust Fluid</i>			\$ 2,500	\$ 2,500	0.0%	\$ -
Uniforms (217)	\$ 36,150	\$ 36,900	\$ 38,100	\$ 61,100	60.4%	\$ 23,000
Equipment Parts (220)	\$ 19,500	\$ 15,000	\$ 24,000	\$ 24,000	0.0%	\$ -
Building Supplies (223)	\$ 6,800	\$ 6,250	\$ 8,000	\$ 8,000	0.0%	\$ -
General Supplies (230)	\$ 21,050	\$ 24,950	\$ 25,300	\$ 25,300	0.0%	\$ -
<i>Firefighting Consumables</i>	\$ 4,850	\$ 5,350	\$ 5,700	\$ 5,700	0.0%	\$ -
<i>EMS Consumables</i>	\$ 11,600	\$ 14,100	\$ 14,100	\$ 14,100	0.0%	\$ -
<i>General Supplies</i>	\$ 4,600	\$ 5,500	\$ 5,500	\$ 5,500	0.0%	\$ -
Minor Equipment (240)	\$ 57,975	\$ 34,375	\$ 44,175	\$ 44,175	0.0%	\$ -
<i>Firefighting Equipment</i>	\$ 49,100	\$ 25,500	\$ 31,300	\$ 31,300	0.0%	\$ -
<i>EMS Equipment</i>	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	0.0%	\$ -
<i>Station Equipment</i>	\$ 7,875	\$ 7,875	\$ 7,875	\$ 7,875	0.0%	\$ -
Other Services & Charges						
Training, Conferences & Schools (310)	\$ 63,800	\$ 63,080	\$ 70,030	\$ 72,130	3.0%	\$ 2,100
<i>Professional Development</i>	\$ 20,500	\$ 20,500	\$ 22,200	\$ 24,300	9.5%	\$ 2,100
<i>Operational Training</i>	\$ 37,950	\$ 37,930	\$ 43,080	\$ 43,080	0.0%	\$ -
<i>Prevention & Enforcement Training</i>	\$ 5,350	\$ 4,650	\$ 4,750	\$ 4,750	0.0%	\$ -
Communications (320)	\$ 52,100	\$ 56,200	\$ 55,400	\$ 60,050	8.4%	\$ 4,650
<i>Responder Notification</i>	\$ 1,500	\$ 1,500	\$ 700	\$ 700	0.0%	\$ -
<i>Cell Phones/Air Cards/Stipends</i>	\$ 16,500	\$ 18,500	\$ 18,500	\$ 19,500	5.4%	\$ 1,000
<i>Radio User Fees</i>	\$ 22,200	\$ 22,800	\$ 22,800	\$ 25,800	13.2%	\$ 3,000
<i>CAD Mobile Fees</i>	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,250	18.1%	\$ 650
<i>Station Alerting License</i>	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	0.0%	\$ -
<i>Station Alerting Maintenance Fee</i>			\$ 1,500	\$ 1,500	0.0%	\$ -
General Liability Insurance (361)	\$ 42,166	\$ 57,000	\$ 38,786	\$ 40,725	5.0%	\$ 1,939

<i>Auto Fleet</i>	\$ 20,004	\$ 6,000	\$ 6,623	\$ 6,623	0.0%	\$ -
<i>Property Package</i>	\$ 22,163	\$ 30,000	\$ 1,263	\$ 1,263	0.0%	\$ -
<i>Municipal Liability</i>			\$ 11,832	\$ 11,832	0.0%	\$ -
<i>HealthEast Excess Coverage</i>			\$ 10,903	\$ 10,903	0.0%	\$ -
<i>Data Breach Coverage</i>	\$ -	\$ 3,000	\$ 2,912	\$ 2,912	0.0%	\$ -
<i>Bond</i>			\$ 253	\$ 253	0.0%	\$ -
<i>Deductible</i>			\$ 5,000	\$ 5,000	0.0%	\$ -
Professional Services (398)	\$ 252,818	\$ 249,948	\$ 281,898	\$ 315,592	12.0%	\$ 33,694
<i>Financial Services - Audit, etc.</i>	\$ 17,900	\$ 19,200	\$ 19,450	\$ 21,450	10.3%	\$ 2,000
<i>SMF Board Member Compensation</i>	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
<i>HealthEast Administrative Support</i>	\$ 29,052	\$ 33,516	\$ 38,220	\$ 41,390	8.3%	\$ 3,170
<i>Legal Services</i>	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.0%	\$ -
<i>Dispatch Services</i>	\$ 137,746	\$ 133,009	\$ 140,128	\$ 156,179	11.5%	\$ 16,050
<i>Copier Lease and Maintenance</i>	\$ 2,000	\$ 2,000	\$ 3,200	\$ 3,200	0.0%	\$ -
<i>Annual Medical Review/Fit Testing/Mantoux</i>	\$ 18,820	\$ 20,273	\$ 22,250	\$ 29,524	32.7%	\$ 7,274
<i>Employee Assistance Program</i>	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
<i>Par360 and Mental Health Checkups</i>			\$ 19,000	\$ 21,000	10.5%	\$ 2,000
<i>Firefighter Background Check</i>			\$ 3,200	\$ 6,400	100.0%	\$ 3,200
<i>Leadership Training</i>			\$ 21,700	\$ 21,700	0.0%	\$ -
<i>Grant Writing Services</i>	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Software / IT Support (401)	\$ 79,683	\$ 113,238	\$ 124,240	\$ 127,240	2.4%	\$ 3,000
<i>Fire/EMS Records Management Licensing</i>	\$ 76,683	\$ 110,238	\$ 121,240	\$ 12,100	-90.0%	\$ (109,140)
<i>LOGIS Server Contract & Support</i>	\$ 19,245	\$ 25,350	\$ 28,350	\$ 7,350	-74.1%	\$ (21,000)
<i>Software & Applications</i>	\$ 48,338	\$ 75,788	\$ 83,790	\$ 107,790	28.6%	\$ 24,000
Equipment Maintenance (404)	\$ 71,420	\$ 96,398	\$ 117,198	\$ 117,198	0.0%	\$ -
<i>Vehicle & Equipment Repair</i>	\$ 53,250	\$ 58,250	\$ 73,250	\$ 77,250	5.5%	\$ 4,000
<i>Annual Equipment Certification & Testing</i>	\$ 11,770	\$ 30,148	\$ 39,948	\$ 39,948	0.0%	\$ -
Certifications & Memberships (433)	\$ 12,431	\$ 24,681	\$ 18,681	\$ 20,676	10.7%	\$ 1,995
<i>Licensing & Certifications</i>	\$ 6,655	\$ 18,805	\$ 12,505	\$ 15,045	20.3%	\$ 2,540
<i>Professional Memberships</i>	\$ 5,131	\$ 5,231	\$ 5,531	\$ 5,631	1.8%	\$ 100
Operational Expenses (490)	\$ 825	\$ 825	\$ 825	\$ 825	0.0%	\$ -
<i>Kitchen Fire Trailer Rental</i>	\$ 825	\$ 825	\$ 825	\$ 825	0.0%	\$ -
Total Expenditures	\$ 6,931,947	\$ 7,492,693	\$ 8,272,184	\$ 8,967,368	8.4%	\$ 685,183

Capital Level	Capital Fund	Replacement Cycle (Yrs)	Replacement										
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Budget Revenue		\$ 224,683	\$ 269,620	\$ 323,544	\$ 388,252	\$ 465,903	\$ 559,083	\$ 614,992	\$ 676,491	\$ 710,315	\$ 745,831	\$ 783,123
	General Fund Balance Transfer		\$ 130,712	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Capital Fund Balance January 1st		\$ 661,582	\$ 339,008	\$ 442,091	\$ 227,215	\$ 469,640	\$ 299,790	\$ 674,693	\$ 630,080	\$ 567,569	\$ 423,147	\$ 392,917
Level 3	Engine 1	10							\$ 1,500,000				
	Engine 2	10							\$ 1,500,000				
	Ladder 1	25											
	Ladder 2	25											
Level 2	Ambulance 2	6	\$ 325,000						\$ 492,000				
	Ambulance 1	6					\$ 446,000					\$ 597,683	
	Ambulance 3	6			\$ 405,000					\$ 542,739			
	Boat 2	30											
Level 1	Utility 1	15								\$ 113,139			
	Utility 2	15											
	Inspector (Pickup)	15				\$ 73,873							
	Chief 1 (SUV-Short) (6 as Ch1, 6 as Battalion Ch)	5		\$ 76,355					\$ 97,450				
	Chief 3(SUV-Short)	10			\$ 70,355								
	Chief 2 (SUV Long) - 2 (6 as Ch2 -6 as Chief 4)	5					\$ 89,589					\$ 114,341	
	Inspector (Car)	10	\$ 70,000										\$ 89,340
	Command Module - Chief 2	5					\$ 8,758					\$ 11,178	
	Command Module - Chief 3	10			\$ 7,719								
	Topper for Utility Vehicle	15											
	Brush 2	15				X							
	Utility Trailer	20									X		
	Zodiac	15	\$ 7,000										
	Boat Motors	15		\$ 26,000		\$ 22,000							
	SCBA	13									\$ 612,836		
	Rapid Diver Equipment	10									\$ 16,431		
	Turnout Gear	1	\$ 200,000	\$ 73,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 225,000	\$ 48,000	\$ 49,920	\$ 51,917	\$ 53,993	\$ 275,000
	Helmets	1	\$ 4,700	\$ 12,000	\$ 5,084	\$ 5,287	\$ 5,499	\$ 5,719	\$ 5,948	\$ 6,185	\$ 6,433	\$ 6,690	\$ 6,958
	Boots	10											
	Ballistic Vests	10						\$ 37,006					
	Firefighter Self-Rescue Equipment	10			\$ 19,500								
	Fire Hose												
	Thermal Imagers	4			\$ 26,002				\$ 30,419				\$ 35,586
	Individual Thermal Imagers												
	Air Bags	10							\$ 30,493				
	Rope Rescue Equipment	10				\$ 20,300							
	Extrication Equipment - Ambulances	10				\$ 45,000							
	Hose Tester	10											
	Monitoring	10	\$ 2,000				\$ 34,066						
	AEDs	3	\$ 2,000	\$ 3,000			\$ 3,375			\$ 3,796			\$ 4,270
	LUCAS Device (4)												
	Power Cots - A1 & A2	7											
	Power Loading - A1 & A2	7											
	Power Stair Chair	10											
	Training Props	2	\$ 8,857		\$ 9,580		\$ 10,361		\$ 11,207		\$ 12,121		\$ 13,111
	Training Manikins	10											
	Beds	8	\$ 8,540	\$ 8,882							\$ 11,688	\$ 12,156	
	Chairs	6					\$ 7,592	\$ 8,857					\$ 9,606
	Office Furniture	2	\$ 6,959		\$ 7,527		\$ 8,141		\$ 8,805		\$ 9,524		\$ 10,301
	Appliances - stoves, refrig, washer/dryer		\$ 4,500										
	Gear Washer	15										\$ 16,901	\$ 17,577
	Gear Dryer	15											
Gear Lockers													
SCBA Equipment Washer	15											\$ 46,825	
SCBA Compressor & Fill Station	20												
Vehicle Exhaust Collection System													
Fitness Equipment	3			\$ 9,493			\$ 10,678			\$ 12,012			
Station Alerting	15		\$ 2,300							\$ 270,142			
Investigation - Camera	5					\$ 4,745					\$ 5,773		
Computers	4	\$ 18,413	\$ 29,000	\$ 30,160	\$ 31,366	\$ 32,621	\$ 33,926	\$ 35,283	\$ 36,694	\$ 38,162	\$ 39,689	\$ 41,276	
800 MHz Radio - mobile & portable	13		\$ 36,000								\$ 582,776		
Boat Electronics	10										\$ 32,565		
LaserFiche Document System	10												
Payroll Software	10												
New World Add-ons													
Office 365 Transition		\$ 20,000											
Website/Social Media													
Total			\$ 677,969	\$ 266,537	\$ 638,420	\$ 245,827	\$ 735,753	\$ 284,180	\$ 759,605	\$ 839,001	\$ 954,737	\$ 876,061	\$ 1,147,532
Year-End Capital Fund Balance			\$ 339,008	\$ 442,091	\$ 227,215	\$ 469,640	\$ 299,790	\$ 674,693	\$ 630,080	\$ 567,569	\$ 423,147	\$ 392,917	\$ 128,508

South Metro Fire Department

2025 Preliminary Budget

5/16/2024

Per City Contribution	\$	2,796,919	\$	2,812,521	\$	2,830,944	\$	2,855,213	0.9%	\$	24,268
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		Budget 2022		Budget 2023		Proposed 2024		Proposed 2025	Change 2024-2023%	Change 2024-2023
General Fund										
Revenues										
Ambulance Services	\$	586,150	\$	685,672	\$	763,367	\$	825,147	8.1%	\$ 61,780
Fire Services (Permit Fees)	\$	18,052	\$	22,300	\$	22,300	\$	22,300	0.0%	\$ -
Charges for Services (Cities)	\$	5,254,156	\$	5,254,156	\$	5,254,156	\$	5,254,155	0.0%	\$ (1)
EMS Taxing District Revenue	\$	825,000	\$	1,209,952	\$	1,938,696	\$	2,554,626	31.8%	\$ 615,930
Other Revenue	\$	248,589	\$	330,316	\$	293,666	\$	311,140	6.0%	\$ 17,474
Total Revenues	\$	6,931,947	\$	7,502,396	\$	8,272,184	\$	8,967,368	8.4%	\$ 695,183
Expenditures										
Personal Services (Salaries, Overtime, Insurance, Work Comp)	\$	6,152,350	\$	6,660,208	\$	7,332,449	\$	7,957,254	8.5%	\$ 624,805
Supplies (Operational, Fuel, Minor Equipment)	\$	204,354	\$	181,115	\$	232,677	\$	255,677	9.9%	\$ 23,000
Other Services & Charges (Operational, Professional Services, Equipment Maintenance)	\$	575,243	\$	661,370	\$	707,058	\$	754,436	6.7%	\$ 47,378
Total Expenditures	\$	6,931,947	\$	7,502,693	\$	8,272,184	\$	8,967,368	8.4%	\$ 695,183

Capital Fund										
Revenues										
Charges for Services (Cities)	\$	156,031	\$	187,236	\$	224,683	\$	269,620		
Total Revenues	\$	156,031	\$	187,236	\$	224,683	\$	269,620	20%	\$ 44,937
Expenditures										
Motor Vehicles	\$	1,317,000	\$	102,557	\$	367,000	\$	102,355	-72.1%	\$ (264,645)
Other Equipment	\$	37,725	\$	111,000	\$	208,700	\$	88,000	-57.8%	\$ (120,700)
Office Equipment	\$	72,300	\$	89,583	\$	77,302	\$	76,182	-1.4%	\$ (1,120)
Total Expenditures	\$	1,427,025	\$	303,140	\$	653,002	\$	266,537	-59.2%	\$ (386,465)

Debt Service Fund										
Revenues										
Charges for Services (Cities)	\$	183,650	\$	183,650	\$	183,050	\$	186,650		
Total Revenues	\$	183,650	\$	183,650	\$	183,050	\$	186,650	2.0%	\$ -
Expenditures										
Lease Purchase - 2020 Fire Engines	\$	-	\$	-	\$	183,050	\$	185,450	0.0%	\$ -
Total Expenditures	\$	183,650	\$	183,050	\$	186,650	\$	185,450	-0.6%	\$ (1,200)

Grant Fund										
Revenues										
Federal Grants	\$	-	\$	-	\$	-	\$	-		
State Grants	\$	-	\$	-	\$	-	\$	-		
Other Grants	\$	3,300	\$	-	\$	-	\$	-		
Total Revenues	\$	3,300	\$	-	\$	-	\$	-		
Expenditures										
Personal Services	\$	-	\$	-	\$	-	\$	-		
Supplies	\$	-	\$	-	\$	-	\$	-		
Other Services & Charges	\$	3,300	\$	-	\$	-	\$	-		
Total Expenditures	\$	3,300	\$	-	\$	-	\$	-		

Scholarship Fund										
Revenues										
Donations	\$	-	\$	-	\$	-	\$	-		
Total Revenues	\$	-	\$	-	\$	-	\$	-		
Expenditures										
Supplies	\$	-	\$	-	\$	-	\$	-		
Other Services & Charges	\$	1,454	\$	2,500	\$	2,500	\$	2,500		
Total Expenditures	\$	1,454	\$	2,500	\$	2,500	\$	2,500		



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

Phone: (651) 552-4176 • FAX: (651) 552-4195

www.southmetrofire.com

DATE: June 12, 2024

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **Advance Resignation Notice Program**

Summary:

Currently South Metro only requires a two-week notice of resignation for an employee to be eligible for payout of accrued benefits. The two-week notice does not give the department time to prepare for an employee's departure and hire a replacement. It can take three to four months to hire and onboard a new EMT/Firefighter including advertising, interviews, selection, and pre-employment activities. Once the new EMT/Firefighter is hired it takes another three months of training for the new EMT/Firefighter to be eligible to act as an independent crew member and count toward our minimum staffing.

I am proposing implementing an Advance Resignation Notice Program modeled after the City of Burnsville's program. This program will pay a department employee a monetary incentive if they give the department more advance notice of departure than the current two-weeks. If the employee gives a minimum of 90 days' notice the incentive amount would be \$750.00 payable on their final paycheck. If the employee gives a minimum of 180 days' notice the incentive amount would be \$1,500.00 payable on their final paycheck.

Implementing this program would allow the department to begin the process of replacing an employee who is leaving as soon as possible after notice is received. This allows the department to continue operations without causing undue hardship and stress to the remaining employees.

Budget Impact:

Budget costs will vary depending on how many employees leave the department throughout each budget year. The incentives will be paid out of the severance pay budget category.

Recommendation:

Discuss the implementation of an advance resignation notice program

Attachments:

Advance Resignation Notice Program policy and form



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

Phone: (651) 552-4176 • FAX: (651) 552-4195

www.smfdmn.org

South Metro Fire Department Advance Resignation Notice Program

South Metro's Advance Resignation Notice Program is designed to improve the efficiency and stability of the Department's workforce by encouraging employees to give the Department advance notice of their intent to resign. The purpose of this program is to begin the process of replacing an employee who is leaving the Department as soon as possible after notice is received. This will reduce the time that the position remains unfilled. The Department reserves the right to not replace any employee who resigns or to modify the position and duties prior to hiring a new employee. This decision will not affect an employee's eligibility for an Advance Notice payment.

This program is available to regular full-time and regular part-time employees.

To be eligible for an Advance Notice Incentive payment an employee must give at least ninety (90) day notice to the Fire Chief before his or her last day of work. The last day of work is defined as the last day that an employee will be actively working for the Department.

To be eligible for the one-time payment noted below, the departing employee will be expected to assist in the training of the replacement or new hire to the extent possible by transferring knowledge and preparing documentation of the position as necessary, as determined by the Fire Chief.

The agreement must be signed by the employee and the Fire Chief to be effective. The Department reserves the right to refuse to enter into this agreement with any employee. For purposes of this policy the term day(s) shall mean calendar day(s).

The Department will provide the following one-time payment for advance notice:

- Ninety (90) days: \$ 750.00
- One Hundred Eighty (180) days: \$1,500.00

Payment will be made on or after the employment termination date. Payment will not be made if the employee or the Department rescinds the resignation. Payment is subject to taxation and required deductions.

An employee has ten (10) calendar days from the date the employee signs the agreement to rescind the Advance Resignation Notice. After the Department has accepted the resignation and after the duration of the Employee's 10-day rescission period, the resignation becomes irrevocable, and the Employee may no longer rescind it without the Department's agreement to either permit rescission or defer the resignation. Refusing to accept the Advance Notice payment will not void the agreement. In the event the Employee breaches this Agreement by terminating employment with the Department in advance of the agreed upon resignation date the Employee forfeits all eligibility for any advance resignation incentive.

Advance Resignation Notice Program

Date _____

To _____ (Fire Chief)

_____ (Employee)

Voluntary Resignation or Retirement

I, _____ voluntarily resign my position of _____,
Job Title

with the South Metro Fire Department.

My last day of work will be: _____ (Termination Date)

By signing this document, I am agreeing to the terms and conditions of the Department’s Advance Resignation Notice Program. I understand that to be eligible for an Advance Notice payment I must give at least 90-day notice before my last day of work and that any payment will be based upon the actual number of calendar days elapsed between the date of this notice and the last day of work. I also understand that in signing this contract I agree that there will no longer be a position available to me after the agreed upon termination date.

I understand that I have ten (10) calendar days from the date I sign to rescind this resignation. A rescission must be in writing, dated, signed, and delivered to the Fire Chief, South Metro Fire Department, 1650 Humboldt Ave., West St. Paul, MN within the 10-calendar day period. After the 10-day period my resignation is irrevocable, unless rescinded by the Department.

Employee Signature

Date

.....
Resignation Accepted

Fire Chief

Date

Notice Payment eligible for: 90 Days 180 Days



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

Phone: (651) 552-4176 • FAX: (651) 552-4195

www.southmetrofire.com

DATE: June 12, 2024

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **MHealth Fairview Contract Amendment**

Summary:

Earlier this year one of our Firefighters experienced a needle stick and needed to seek treatment. The process for the treatment did not go as we had planned or how our department has experienced in the past. Because of this incident staff reached out to our MHealth Fairview partners to identify how these types of exposures and others could be handled in the future. MHealth Fairview offers a variety of occupational health services to their employees and partner organizations including infectious disease exposure assessments and blood and body fluid exposure evaluations. After discussions with Mhealth Fairview's staff we are recommending the amendment of our current MHealth Fairview BLS transport contract to include these services for our staff. This will streamline the process anytime one of our staff has an exposure and get them the treatment they need in a timely manner. We will only incur costs when the service is used, estimated at less than twenty times per year.

The amendment was written by our legal counsel and approved by Mhealth Fairview's legal counsel.

Budget Impact:

See attached fee schedule. Below are the provided services that South Metro will contract for with MHealth. These fees will be submitted along with the work comp claim in the event of exposure, which is our current practice.

Infectious Disease Exposure - Initial-60 min: includes assessment and recommendations <i>(*Additional Charges for lab tests and medications)</i>	\$76.00
Infectious Disease Exposure - Follow Up-15 min <i>(*Additional Charges for lab tests and medications)</i>	\$19.00
Blood & Body Fluid Exposure Evaluation by an OHN: includes assessment and recommendations <i>(*Additional Charges for lab tests and medications)</i>	\$ 82.00
BBFE Source Labs	\$ 496.00

BBFE Follow Up by OHN - 15 minutes (*Additional Charges for lab tests and medications)	\$ 19.00
BBFE Follow Up by OHN - 30 minutes (*Additional Charges for lab tests and medications)	\$ 38.00
Post-Exposure Prophylaxis Medication (5-Day Supply): Includes 5-Day Supply of: 1. Emtricitabine 200mg/tenofovir 300 mg (Truvada) tablets 2. Dolutegravir 50 mg (Tivicay) tablets <i>If further medication is needed, the employee should use their Work Comp carrier insurance information to purchase medications. If the Work Comp insurance is not used an Employee Health & Safety pay for the medication; the cost of the medication will get charged to the employee's company by EOHS.</i>	\$ 410.00

Recommendation:

Approve MHealth Fairview contract amendment.

Attachments:

Amended Contract Language and Fee Schedule.

FIRST AMENDMENT TO AMENDED AND RESTATED AMBULANCE SERVICE SUBCONTRACT AGREEMENT

This First Amendment amended and restated ambulance service subcontract Agreement (the “First Amendment”), by and between Fairview Health Services (“Fairview”) and the South Metro Fire Department (“South Metro Fire”) is entered into effective June 01, 2024

WHEREAS, Fairview and South Metro Fire entered into an Amended and Restated Ambulance Service Subcontract Agreement effective January 1st, 2024, (the “Agreement”); and

WHEREAS Fairview and South Metro Fire wish to amend the Agreement as more fully described below.

NOW, THEREFORE, Fairview and South Metro Fire agree the Agreement shall be amended as follows:

1. ARTICLE II of the Agreement shall be amended by adding Section 2.6 as follows:

2.6 Fairview will provide Employee Occupational Health & Safety (EOHS) Services, including blood and body fluid exposure initial evaluation services, which includes initial labs and initial post-exposure prophylaxis as needed to South Metro Fire Department’s employees. Services will be provided at any Employee Occupational Health & Safety office. South Metro Fire shall pay Fairview for the EOHS Services per the fee Schedule hereto attached as Exhibit C. Fairview shall invoice South Metro Fire quarterly for the services provided and South Metro shall pay all invoices within thirty (30) days after receipt of such invoice. Fairview may change pricing of the services annually by providing a notice of at least thirty (30) days prior to the price increase. Additional services listed in the EOHS fee schedule will be provided upon mutual written agreement.

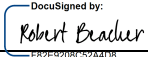
2. Except as expressly stated herein, nothing herein shall be deemed to amend, supplement or modify the Agreement and the Agreement remains in full force and effect, as amended hereby.

3. By signing below, Fairview and South Metro Fire agree to the terms contained in this First Amendment.

IN WITNESS WHEREOF, the parties hereto have caused this First Amendment to be executed by their duly authorized representatives, effective as of the Effective Date.

FAIRVIEW HEALTH SERVICES

SOUTH METRO FIRE DEPARTMENT

By: 
Name: Robert Beacher
Title: Executive VP & Chief, Shared Clinical Services
Date: 6/6/2024 | 6:57:54 AM CDT

By: _____
Name: _____
Title: _____
Date: _____

EXHIBIT C – FEE SCHEDULE

EOHS Service Description	Pricing
Pre-Placement & Health Assessment by an <u>Occ Health Nurse</u>: includes general assessment, immunization review, vision screening, color vision screening, skin sensitivity & latex screenings/questionnaires, assesses ability to perform job tasks, recommendation for surveillance programs, recommendations for work restriction accommodation needs, data entry <i>(*Additional Charges for lab tests, vaccinations, and respiratory protection)</i>	\$76.00
Work/Occ Injury Visit with OHN - 15 min (Non-BBFE)	\$19.00
Case Mgmt-15 min by OHN (Non-BBFE injury assessment)	\$19.00
Infectious Disease Exposure - Initial-60 min: includes assessment and recommendations <i>(*Additional Charges for lab tests and medications)</i>	\$76.00
Infectious Disease Exposure - Follow Up-15 min <i>(*Additional Charges for lab tests and medications)</i>	\$19.00
Blood & Body Fluid Exposure Evaluation by an OHN: includes assessment and recommendations <i>(*Additional Charges for lab tests and medications)</i>	\$ 82.00
BBFE Source Labs	\$ 496.00
BBFE Follow Up by OHN - 15 minutes <i>(*Additional Charges for lab tests and medications)</i>	\$ 19.00
BBFE Follow Up by OHN - 30 minutes <i>(*Additional Charges for lab tests and medications)</i>	\$ 38.00
FIT TESTING (*PER PERSON charge)	\$76.00
Fit Tester Training - at an EOHS location (*PER PERSON charge)	\$76.00
Fit Tester - Annual Renewal Demonstration - at an EOHS location (*PER PERSON charge)	\$38.00
Fit Tester - Annual Renewal Demo & Additional Training - at an EOHS location (*PER PERSON charge)	\$76.00
Chest X-Ray (1 view)	\$ 141.00
Chest X-Ray (2 view)	\$ 189.00
Laser Vision Screening	\$ 19.00
Latex Sensitivity Assessment	\$ 19.00
Skin Irritation Questionnaire	\$ 19.00
Hazardous Drug Screening Labs (Total of 6 labs)	\$ 111.00
Hazardous Drug Screens for Exposures (Work Related) – a case will populate now for EXPOSURE: Hazardous Drugs. There is a Hazardous Drug Screening Questionnaire. HD surveillance just ‘turned on’ on 5/24/22.	\$ 19.00
Hazardous Drug Questionnaire	\$ 19.00
MD Medical Consult - 15 minutes	\$ 54.00
MD Medical Consult - 30 minutes	\$ 107.00

MD Medical Consult - 45 minutes	\$ 161.00
MD Medical Consult - 60 minutes	\$ 214.00
OHN Travel Time (per hour)	\$ 100.00
Trainings	\$ 300.00
Orientations	\$ 300.00
Policy Work: writing/revising/standardized work	\$ 300.00
Meetings	\$ 300.00
Communications/Brochures/Educational Material assistance from EOHS	\$ 300.00
Post-Exposure Prophylaxis Medication (5-Day Supply): Includes 5-Day Supply of: <ol style="list-style-type: none"> Emtricitabine 200mg/tenofovir 300 mg (Truvada) tablets Dolutegravir 50 mg (Tivicay) tablets <i>If further medication is needed, the employee should use their Work Comp carrier insurance information to purchase medications. If the Work Comp insurance is not used an Employee Health & Safety pay for the medication; the cost of the medication will get charged to the employee's company by EOHS.</i>	\$ 410.00
Emergency Department Services: The employee should provide their Work Comp carrier insurance information to the Emergency Department. If Employee Health & Safety covers the cost of the Emergency Department services; the cost of these services will get charged back to the employee's company by EOHS.	
Drug Screenings: EOHS uses an outside source. Any drug screening costs covered by Employee Health & Safety will be charged back to the employee's company by EOHS.	

EOHS Test Description	Pricing
CBC & Diff (includes platelet)	\$36.00
Cytomegalovirus IgG Aby	\$74.00
Cytomegalovirus IgM Aby	\$80.00
Diphtheria & Tetanus Aby	\$76.00
HCV React Ab Reflex To HCV Quant By PCR	\$74.00
*HCV React Ab Reflex To HCV Quant By PCR Reflex	\$165.00
Hepatitis A Aby	\$69.00
Hepatitis B Core Aby	\$66.00
Hepatitis B Surface Aby (aka Hep B Aby)	\$46.00
Hepatitis B Surface Agn	\$43.00
Hepatitis C Aby	\$55.00
Hepatitis C RNA Quant	\$140.00
Herpes Simplex Virus IgG Aby	\$67.00
HIV Agn/Aby Combo	\$86.00
HIV 1 Supplemental Assay (reflexed from HIAGAB)	\$58.00
HIV 2 Supplemental Assay (reflexed from HIAGAB)	\$58.00
HTLV 1 & 2 Aby (with Reflex)	\$70.00
(If positive only; confirmation by Western blot)	\$89.00
Infectious Mononucleosis Screen	\$49.00

Rubeola (Measles) IgG Aby	\$70.00
Mumps IgG Aby	\$70.00
Rubella IgG Aby	\$74.00
ALT	\$29.00
AST	\$28.00
BUN	\$26.00
Creatinine	\$28.00
Toxoplasma IgG Aby (Toxoplasmosis Testing)	\$74.00
Toxoplasma IgG and IGM Aby	\$74.00
Toxoplasma Aby Panel Elisa	\$74.00
Toxoplasma IGM	\$74.00
Varicella Zoster Virus (VZV) IgG Aby	\$70.00
Urinalysis Complete (UA)	\$24.00
TB Quantiferon Gold	\$229.00
HIV Aby Western Blot Co	\$89.00
Rapid HIV 1 & 2 (Antigen Antibody HIV 1 & 2)	\$99.00
HIV-1 RNA Quantitation (Post Exposure)	\$285.00
Parvo Virus B19 IgG	\$72.00
Parvo Virus B19 IgM	\$72.00
Rabies Titer	\$82.00
COVID Testing	\$159.00
Mantoux	\$68.00

EOHS Vaccination Pricing	Pricing Per Dose
MMR Vaccine	\$271.00
Varicella Vaccine	\$450.00
Hepatitis B Vaccine - Engerix (3 doses)	\$183.00
Heplisav-B (2 doses)	\$361.00
Tdap (Pertussis) (Adacel)	\$122.00
Prevnar-13 (Pneumococcal Vaccine)	\$402.00
Pneumovax-23 (Pneumococcal Vaccine)	\$430.00
Imovax (Rabies Vaccine)	\$836.00
TB Questionnaire	\$19.00
Flu Vaccine - Quadrivalent	\$56.00
Flu Vaccine - Flublok (Ages 50-64) & Egg Free (18+)	\$104.00
Flu Vaccine - High Dose (65+)	\$104.00
Hepatitis B Immune Globulin	Price determined at time of need due to supply & market
COVID Vaccine	\$191.00