



# SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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www.southmetrofire.com

## AMENDED AGENDA BOARD OF DIRECTORS MEETING

**Meeting Date:** December 18, 2024, at 4:30 PM

**Meeting Place:** South St. Paul, Training Room

- I. Roll Call  
*Board Members: Berry, Francis, Napier, Seaberg, Wippermann*
- II. Adopt Agenda
- III. Communications/Recognitions
  - a. Introduction of New Firefighters
- IV. Consent Agenda
  - a. November 20, 2024, Meeting Minutes
  - b. November 2024 List of Claims
  - c. November 2024 Bank Reconciliation
  - d. November 2024 Month End Budget Report
  - e. November 2024 Run Summary Report
  - f. Resolution 2024-07 Approving Liability Coverage Limits
  - g. Resolution 2024-08 Adopting Fee Schedule
  - h. Resolution 2024-09 Accepting Proceeds from the EMS Tax Levy
  - i. Deferral of Capital Purchases
  - j. Declaring Surplus Property
- V. Committee Reports
  - a. None
- VI. Agenda Items
  - a. 2024 Budget Approval
  - b. Labor Negotiations
    - i. Closed Session
      1. Motion to hold closed meeting pursuant to Minn. Stat. 13D.03 to review labor negotiation proposals
      2. Motion to re-open meeting
  - c. Fire Chief Performance Evaluation
    - i. Closed Session
      1. Motion to close pursuant to Minn. Stat. 13D.05 subd. 3 to conduct the performance evaluation of Fire Chief Mark Juelfs, unless he so requests that the meeting be open.
      2. Motion to re-open meeting
- VII. Public Comment

VIII. Adjourn

Next Regular Meeting – January 15, 2025, West St. Paul

## MINUTES

### SOUTH METRO FIRE DEPARTMENT BOARD OF DIRECTORS

Wednesday, November 20, 2024

South St Paul Training Room

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

Also Present: Chief Juelfs, Clara Hilger, Ryan Garcia, Sam Seal

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

#### ADOPT AGENDA

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

#### COMMUNICATIONS/RECOGNITIONS

None

#### CONSENT AGENDA

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

#### COMMITTEE REPORTS

None

#### AGENDA ITEMS

##### Strategic Plan

Dr Chad Weinstein, from Ethical Leaders in Action, presented an overview of the planning and process of the 3 to 5 year strategic plan that he and staff have developed. Following the presentation suggestions from the Board were to have Chief Juelfs present the plan to both councils and to have Town Square TV do a video to highlight the strategic plan as an educational opportunity.

Motion was made to adopt the strategic plan as presented by Francis; seconded by Seaberg.  
Motion carried.

##### Fire District Discussion

A Fire Protection District memo prepared by Nate Burkett, Ryan Garcia and Mark Juelfs was presented. The memo outlined the current concerns, anticipated challenges and long term benefits of transitioning to a fire district. An evaluation of the issues raised by the Fire Department Assessment Study and the Standards of Coverage Study determined that transiting to a fire district would not resolve any of the issues raised.

#### Health Insurance Renewal

The Labor Management Group along with our broker, W.A. Group, reviewed our renewal options and agreed that the most appropriate option for 2025 is to move the Blue Cross Blue Shield for our medical and dental insurance. The move to BCBS results in an increase of 7% to our plan costs. Life and Long term disability insurance will also be renewed with premium rates remaining the same.

Motion was made to authorize staff to make payments in accordance with the premium renewals by Napier; seconded by Berry.  
Motion carried.

#### Administrative Wage Discussion

To properly set the general service employees wage schedule, Chief Juelfs performed a comparison with other departments in the metro. The comparison identified that our Deputy Chief Officers and the Training Chief's pay ranges are lagging. The ranges for those two positions for 2025 are  
Deputy Chief \$127,907 - \$159,884  
Training Chief \$118,138 - \$147,673  
The Executive Assistant's pay is set at an appropriate level. All three positions will include a 3.5% pay increase for 2026.

Motion was made to approve the General Service Employee compensation adjustment as outlined by Berry; seconded by Francis.  
Motion carried.

#### Labor Negotiations

*Motion to hold closed meeting pursuant to Minn. Stat. 13D.03 to review labor negotiation proposals by Napier; seconded by Berry.*  
Motion carried.

*Motion to re-open meeting by Napier; seconded by Berry.*  
Motion carried.

Motion to approve the health insurance premium contribution to both unions by Francis; seconded by Berry.  
Motion carried.

#### **PUBLIC COMMENT**

Board member Wippermann asked the board members to please complete the performance appraisal of Chief Juelfs if they haven't already.

Board member Napier congratulated Town Square Television for the Emmy they received for the story on the 1974 explosion at Bellows Court Apartment complex. He also mentioned that Judy Miller is leaving Town Square TV and she will be greatly missed.

#### **MOTION TO ADJOURN**

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

The next regular meeting is scheduled on December 18, 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 December 18, 2024

**PAYROLL CHECK REGISTER:**

Payroll Period	10/28 - 11/10		
Date Paid	11/15/2024		
Direct Deposit		\$	138,628.93
Payroll Period	11/11 - 11/24		
Date Paid	11/27/2024		
Direct Deposit		\$	133,562.95
Payroll Period			
Date Paid		\$	-
Direct Deposit			

**TOTAL NET PAYROLL**

**\$ 272,191.88**

**DISBURSEMENT CHECK REGISTER:**

Checks	11736 - 11778	\$	121,349.67
EFTS	3034 - 3059	\$	254,939.46

**TOTAL DISBURSEMENT CHECKS**

**\$376,289.13**

**TOTAL PAYROLL, DISBURSEMENTS, ACH'S**

**\$648,481.01**

# Payment Register

From Payment Date: 11/10/2024 - To Payment Date: 12/5/2024

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
1-ANCHOR BAN - ANCHOR BANK									
Check									
11735	11/21/2024	Open			Accounts Payable	ANCOM TECHNICAL CENTER	\$287.75		
11736	11/21/2024	Open			Accounts Payable	ASPEN MILLS	\$438.01		
11737	11/21/2024	Open			Accounts Payable	Berry/ Wendy	\$100.00		
11738	11/21/2024	Open			Accounts Payable	BOUND TREE MEDICAL	\$341.89		
11739	11/21/2024	Open			Accounts Payable	Brandecker, Bill	\$54.99		
11740	11/21/2024	Open			Accounts Payable	Cole Papers Inc	\$494.32		
11741	11/21/2024	Open			Accounts Payable	DAKOTA COUNTY TREASURER	\$1,889.73		
11742	11/21/2024	Open			Accounts Payable	Firehouse Innovations LI	\$8,815.00		
11743	11/21/2024	Open			Accounts Payable	Francis, James	\$100.00		
11744	11/21/2024	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 1059	\$277.50		
11745	11/21/2024	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 724	\$1,539.20		
11746	11/21/2024	Open			Accounts Payable	Lexipol	\$11,638.61		
11747	11/21/2024	Open			Accounts Payable	Linde Gas and Equipment	\$156.97		
11748	11/21/2024	Open			Accounts Payable	MN Bureau of Apprehension	\$266.00		
11749	11/21/2024	Open			Accounts Payable	NAPA	\$37.30		
11750	11/21/2024	Open			Accounts Payable	Napier/ David	\$100.00		
11751	11/21/2024	Open			Accounts Payable	OXYGEN SERVICE COMPANY	\$154.89		
11752	11/21/2024	Open			Accounts Payable	PERFORMANCE PLUS	\$425.00		
11753	11/21/2024	Open			Accounts Payable	RED WING SHOE STORE	\$392.97		
11754	11/21/2024	Open			Accounts Payable	S ST PAUL/CITY OF	\$5,574.69		
11755	11/21/2024	Open			Accounts Payable	Seaberg, Thomas	\$100.00		
11756	11/21/2024	Open			Accounts Payable	US Bank Equipment Finance	\$245.70		
11757	11/21/2024	Open			Accounts Payable	WEST ST PAUL/CITY OF	\$11,173.91		
11758	11/21/2024	Open			Accounts Payable	WIPPERMANN/DENNIS	\$100.00		
11759	12/04/2024	Open			Accounts Payable	ASPEN MILLS	\$597.55		
11760	12/04/2024	Open			Accounts Payable	BOUND TREE MEDICAL	\$829.56		
11761	12/04/2024	Open			Accounts Payable	C-Aire Service	\$1,406.57		
11762	12/04/2024	Open			Accounts Payable	CARDMEMBER SERVICES	\$13,946.45		
11763	12/04/2024	Open			Accounts Payable	Coro Medical	\$1,175.00		
11764	12/04/2024	Open			Accounts Payable	Dinges Fire Company	\$2,119.07		
11765	12/04/2024	Open			Accounts Payable	Emergency Technical Decon	\$1,827.75		
11766	12/04/2024	Open			Accounts Payable	Further	\$113.80		
11767	12/04/2024	Open			Accounts Payable	IMAGE TREND	\$450.00		
11768	12/04/2024	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 1059	\$277.50		
11769	12/04/2024	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 724	\$1,779.70		
11770	12/04/2024	Open			Accounts Payable	Jefferson Fire & Safety, Inc	\$6,369.09		
11771	12/04/2024	Open			Accounts Payable	LEAGUE OF MN CITIES INS. TRUST	\$5,535.50		
11772	12/04/2024	Open			Accounts Payable	LOCAL GOVERNMENT INFORMATION	\$841.25		
11773	12/04/2024	Open			Accounts Payable	MOTOROLA SOLUTIONS, INC	\$31,260.80		
11774	12/04/2024	Open			Accounts Payable	PERFORMANCE PLUS	\$1,015.00		
11775	12/04/2024	Open			Accounts Payable	Renew Bio Medical	\$1,508.50		
11776	12/04/2024	Open			Accounts Payable	RIVER VALLEY PRINTING	\$525.00		
11777	12/04/2024	Open			Accounts Payable	Tenzinga	\$3,792.00		

# Payment Register

From Payment Date: 11/10/2024 - To Payment Date: 12/5/2024

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
11778	12/04/2024	Open			Accounts Payable	Working Fire Furniture & Mattress Co.	\$1,275.15		
Type Check Totals:									
1-ANCHOR BAN - ANCHOR BANK Totals								\$121,349.67	

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	44	\$121,349.67	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>44</b>	<b>\$121,349.67</b>	<b>\$0.00</b>

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	44	\$121,349.67	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>44</b>	<b>\$121,349.67</b>	<b>\$0.00</b>

Grand Totals:

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	44	\$121,349.67	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>44</b>	<b>\$121,349.67</b>	<b>\$0.00</b>

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	44	\$121,349.67	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>44</b>	<b>\$121,349.67</b>	<b>\$0.00</b>



# Payment Register

From Payment Date: 11/10/2024 - To Payment Date: 12/5/2024

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
1-ANCHOR BAN - ANCHOR BANK									
EFT									
3034	11/14/2024	Open			Accounts Payable	HEALTHPARTNERS	\$38,918.47		
3035	11/14/2024	Open			Accounts Payable	HIGHER STANDARDS	\$42.24		
3036	11/14/2024	Open			Accounts Payable	Further	\$2,325.00		
3037	11/14/2024	Open			Accounts Payable	CLOVER	\$16.24		
3038	11/15/2024	Open			Accounts Payable	I C M A RETIREMENT CORP	\$1,200.00		
3039	11/15/2024	Open			Accounts Payable	IRS - PR TAXES	\$28,485.83		
3040	11/15/2024	Open			Accounts Payable	MN CHILD SUPPORT	\$388.55		
3041	11/15/2024	Open			Accounts Payable	MN DEPT OF REVENUE	\$9,359.53		
3042	11/15/2024	Open			Accounts Payable	MN II LIFE -- HSA	\$1,140.71		
3043	11/15/2024	Open			Accounts Payable	MSRS	\$450.00		
3044	11/15/2024	Open			Accounts Payable	MSRS - HCSP	\$2,857.26		
3045	11/15/2024	Open			Accounts Payable	NATIONWIDE	\$2,900.00		
3046	11/15/2024	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$62,453.48		
3047	11/15/2024	Open			Accounts Payable	Wisconsin Child Support Agency	\$453.22		
3048	11/22/2024	Open			Accounts Payable	OLD NATIONAL BANK	\$157.17		
3049	11/22/2024	Open			Accounts Payable	Further	\$79.52		
3050	11/30/2024	Open			Accounts Payable	I C M A RETIREMENT CORP	\$1,200.00		
3051	11/30/2024	Open			Accounts Payable	IRS - PR TAXES	\$26,823.39		
3052	11/30/2024	Open			Accounts Payable	MN CHILD SUPPORT	\$388.55		
3053	11/30/2024	Open			Accounts Payable	MN DEPT OF REVENUE	\$8,853.82		
3054	11/30/2024	Open			Accounts Payable	MSRS	\$450.00		
3055	11/30/2024	Open			Accounts Payable	MSRS - HCSP	\$2,888.51		
3056	11/30/2024	Open			Accounts Payable	NATIONWIDE	\$2,900.00		
3057	11/30/2024	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$58,448.25		
3058	11/30/2024	Open			Accounts Payable	Wisconsin Child Support Agency	\$453.22		

# Payment Register

From Payment Date: 11/10/2024 - To Payment Date: 12/5/2024

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
3059	11/30/2024	Open			Accounts Payable	AFLAC	\$1,306.50		
Type EFT Totals:							\$254,939.46		
1-ANCHOR BAN - ANCHOR BANK Totals									

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	26	\$254,939.46	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	<b>Total</b>	<b>26</b>	<b>\$254,939.46</b>	<b>\$0.00</b>

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	26	\$254,939.46	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>26</b>	<b>\$254,939.46</b>	<b>\$0.00</b>

Grand Totals:

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	26	\$254,939.46	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	<b>Total</b>	<b>26</b>	<b>\$254,939.46</b>	<b>\$0.00</b>

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	26	\$254,939.46	\$0.00
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	<b>Total</b>	<b>26</b>	<b>\$254,939.46</b>	<b>\$0.00</b>

**SOUTH METRO FIRE DEPT  
BANK RECONCILIATION  
November 30, 2024**

<b>Old National Bank</b>	
Ending Balance - Checking	\$ 2,350,427.29
Outstanding Disbursement Checks	(28,050.05)
DIT	
Adjustments:	
<b>RECONCILED BALANCE</b>	<b>\$ 2,322,377.24</b>

<b>CITY TREASURER'S BALANCE:</b>	
Previous Month's Reconciled Balance	\$ 2,240,174.07
Daily Receipts Posted	933,909.38
Disbursement Checks Issued	(438,040.68)
Payroll Checks and Direct Deposits	(413,281.63)
Journal Entries	2,371.47
Rev Prior Month Adj:	76.76
PR AFLAC not recorded	(1373.50)
Further EFT not recorded	(1458.63)
<b>RECONCILED BALANCE</b>	<b>\$ 2,322,377.24</b>

<b>CASH ACCOUNT BALANCE:</b>		\$ 2,325,209.37
Journal Entries		
PR AFLAC/Further not recorded		(2832.13)
<b>RECONCILED BALANCE</b>		<b>\$ 2,322,377.24</b>

**Cash by Fund:**

		Beginning Balance	Net Activity	Ending Balance
General Fund	101-10101	1,480,514.56	83,008.72	1,563,523.28
Grant Fund	201-10100	(9,802.63)	17,013.69	7,211.06
Fire Assistance Fund	240-10100	-	-	
Debt Service Fund	301-10101	1.34	-	1.34
Capital Fund	401-10101	769,537.56	(15,063.87)	754,473.69
	<b>Total</b>	2,240,250.83	84,958.54	2,325,209.37



Account Classification	Adopted Budget	Current Month Transactions	YTD Transactions	YTD Balance	% used/ Rec'd	Prior Year YTD Balance
<b>Fund 101 - General Fund</b>						
<b>REVENUE</b>						
Taxes	1,938,696.00	.00	1,103,504.95	835,191.05	57%	508,685.05
Intergovernmental Revenues	243,666.00	48,126.65	559,703.45	(316,037.45)	230%	(9,851.73)
Charges for Services	6,039,822.00	71,152.19	6,023,497.85	16,324.15	100%	184,759.26
Other Revenue	56,000.00	.00	20,303.91	35,696.09	36%	30,110.04
Other Financing Sources	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$8,278,184.00</b>	<b>\$119,278.84</b>	<b>\$7,707,010.16</b>	<b>\$571,173.84</b>	<b>93%</b>	<b>\$713,702.62</b>
<b>EXPENSE</b>						
Personal Services	7,332,449.00	787,130.47	6,512,291.09	820,157.91	89%	923,083.05
Supplies	238,677.00	10,331.66	160,506.57	78,170.43	67%	20,521.98
Contractual Services	446,114.00	19,772.25	377,900.26	68,213.74	85%	99,408.75
Other Charges	260,944.00	19,287.60	226,555.26	34,388.74	87%	(10,352.53)
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)	+++	(100,901.35)
<b>EXPENSE TOTALS</b>	<b>\$8,278,184.00</b>	<b>836,521.98</b>	<b>7,407,965.18</b>	<b>\$870,218.82</b>	<b>89%</b>	<b>\$931,759.90</b>
<b>Fund 101 - General Fund Totals</b>						
<b>REVENUE TOTALS</b>	<b>8,278,184.00</b>	<b>119,278.84</b>	<b>7,707,010.16</b>	<b>571,173.84</b>	<b>93%</b>	<b>731,702.62</b>
<b>EXPENSE TOTALS</b>	<b>8,278,184.00</b>	<b>836,521.98</b>	<b>7,407,965.18</b>	<b>870,218.82</b>	<b>89%</b>	<b>931,759.90</b>
<b>Fund 101 - General Fund Totals</b>	<b>\$0.00</b>	<b>(\$717,243.14)</b>	<b>\$299,044.98</b>	<b>(\$299,044.98)</b>		<b>(\$200,057.28)</b>
<b>Fund 201 - Grant Fund</b>						
<b>REVENUE</b>						
Intergovernmental Revenues	.00	.00	.00	.00	0%	.00
<b>REVENUE TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>
<b>EXPENSE</b>						
Contractual Services	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>
<b>Fund 301 - Debt Service</b>						
<b>REVENUE</b>						
Intergovernmental Revenues	186,650.00	.00	93,325.00	93,325.00	50%	91,225.00
<b>REVENUE TOTALS</b>	<b>\$186,650.00</b>	<b>.00</b>	<b>93,325.00</b>	<b>\$93,325.00</b>	<b>+++</b>	<b>\$91,225.00</b>
<b>EXPENSE</b>						
Contractual Services	186,650.00	.00	93,325.00	93,325.00	+++	91,225.00
<b>EXPENSE TOTALS</b>	<b>\$186,650.00</b>	<b>.00</b>	<b>93,325.00</b>	<b>\$93,325.00</b>	<b>+++</b>	<b>\$91,225.00</b>
<b>Fund 301 - Debt Totals</b>						
<b>REVENUE TOTALS</b>	<b>186,650.00</b>	<b>.00</b>	<b>93,325.00</b>	<b>93,325.00</b>	<b>+++</b>	<b>91,225.00</b>
<b>EXPENSE TOTALS</b>	<b>186,650.00</b>	<b>.00</b>	<b>93,325.00</b>	<b>93,325.00</b>	<b>+++</b>	<b>91,225.00</b>
<b>Fund 301 - Debt Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b>Fund 401 - Capital Projects</b>						
<b>REVENUE</b>						
Intergovernmental Revenues	.00	.00	.00	.00	0%	.00
Charges for Services	224,684.00	.00	224,683.04	.96	100%	.00
Other Revenue	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	130,712.00	.00	+++	(100,901.85)
<b>REVENUE TOTALS</b>	<b>\$224,684.00</b>	<b>\$0.00</b>	<b>\$355,395.04</b>	<b>\$0.96</b>		<b>(\$100,901.85)</b>
<b>EXPENSE</b>						
Motor Vehicles	367,000.00	6,248.87	36,660.16	330,339.84	10%	(1,355,782.96)
Office Equipment	77,302.00	8,815.00	63,616.66	13,685.34	82%	17,830.36
Other Equipment	208,700.00	.00	162,226.47	46,473.53	78%	66,463.68
<b>EXPENSE TOTALS</b>	<b>\$653,002.00</b>	<b>\$15,063.87</b>	<b>\$262,503.29</b>	<b>\$390,498.71</b>	<b>40%</b>	<b>(\$1,271,488.92)</b>
<b>Fund 401 - Capital Projects</b>						
<b>REVENUE TOTALS</b>	<b>224,684.00</b>	<b>.00</b>	<b>355,395.04</b>	<b>(130,711.04)</b>	<b>158%</b>	<b>(100,901.35)</b>
<b>EXPENSE TOTALS</b>	<b>653,002.00</b>	<b>15,063.87</b>	<b>262,503.29</b>	<b>390,498.71</b>	<b>40%</b>	<b>(1,271,488.92)</b>
<b>Fund 401 - Capital Projects</b>	<b>(\$428,318.00)</b>	<b>(\$15,063.87)</b>	<b>\$92,891.75</b>	<b>(\$521,209.75)</b>		<b>\$1,170,587.57</b>
<b>Grand Totals</b>						
<b>REVENUE TOTALS</b>	<b>8,689,518.00</b>	<b>119,278.84</b>	<b>8,155,730.20</b>	<b>533,787.80</b>	<b>94%</b>	<b>704,026.27</b>
<b>EXPENSE TOTALS</b>	<b>9,117,836.00</b>	<b>851,585.85</b>	<b>7,763,793.47</b>	<b>1,354,042.53</b>	<b>85%</b>	<b>(248,504.02)</b>
<b>Grand Totals</b>	<b>(\$428,318.00)</b>	<b>(\$732,307.01)</b>	<b>\$391,936.73</b>	<b>(\$820,254.73)</b>		<b>\$952,530.29</b>



# 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	5	4	7	2	9	2	55	34	
112 Fire in structure other than in a building												0		
113 Cooking fire, confined to container	1	1	2					1		1	1	7	3	
114 Chimney fire												0		
116 Fuel										1		1		
118 Trash	1											1	3	
121 Fire in mobile home used as fixed residence												0	1	
130 Mobile property (vehicle) fire, other								1				1	3	
131 Passenger vehicle fire	1		1	1		2	3		1	1	3	13	10	
132 Road Freight or transport vehicle fire					1							1	2	
133 Rail vehicle fire												0		
134 Water vehicle fire												0	1	
135 Aircraft Fire												0		
138 Off-road vehicle or heavy equipment fire												0	1	
142 Brush or bursh & grass mixture fire		1	3	1	1		1		1	2		10	6	
143 Grass Fire												0	2	
151 Outside rubbish fire		1	3		3		3	2		3		15	6	
154 Dumpster fire		1				2	4	1	2			10	9	
163 Outside equipment fire			1	1					1	2		5	7	
	5	7	15	12	11	10	15	12	7	19	6	0	119	88

## OVERPRESSURE RUPTURE, EXPLOSION, OVERHEAT (NO FIRE)

200 Overpressure rupture, explosion, overheat other					1		1					2	1	
243 Fireworks explosion (no fire)												0		
251 Excessive heat, scorch burns with no ignition	6	4	4	2	6	5	8	5	5	1	4	50	60	
	6	4	4	2	7	5	9	5	5	1	4	0	52	61

## RESCUE & EMERGENCY MEDICAL SERVICE

311 Medical assist, assist EMS crew		1					1	1				3	1	
321 EMS call, excluding vehicle accident with injury	525	452	487	517	501	462	475	488	496	462	493	5358	5164	
322 Motor vehicle accident with injuries	3	6	7	10	7	11	14	6	13	7	8	92	88	
323 Motor vehicle/pedestrian accident (MV Ped)	3			1	1	1	2	2	2		2	14	4	
324 Motor vehicle accident with no injuries.	3	2	2	1	6		2		4	5	4	29	37	
341 Search for person on land						1		1				2		
350 Extrication, rescue, other												0	2	
352 Extrication of victims from vehicle												0		
353 Removal of victim(s) from stalled elevator	1		1	3	2	3	3	4	2			19	11	
355 Confined Space Rescue								1				1		
357 Extrication of victim(s) from machinery												0		
360 Water & ice related rescue, other		1				2						3		
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					1		4	5	
	535	462	498	532	520	480	497	503	517	474	508	0	5526	5312

## HAZARDOUS CONDITION (NO FIRE)

400 Hazardous condition, other												0	2	
411 Gasoline or other flammable liquid spill					2				1			3	5	
412 Gas leak (natural gas or LPG)	2	1	2	5	3	5		3	1	1	1	24	35	
413 Oil spill				1			5					1	1	
421 Chemical hazard (no spill or leak)					1			1		1		3	1	
422 Chemical spill or leak								2				2	5	
424 Carbon monoxide incident	2	1	1	1		4	2	5	4	3		23	13	
440 Electrical equipment problem		1	1	1	3	5	1	1				13	8	
442 Overheated motor		1	1		2		2	3	1	1	1			
444 Power line down	2			1	5	2	7	16	4	5		42	48	
445 Arch, shorted electrical equipment	1	1	1	1		2	3	7	1	2		19	35	
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									1			1	1	
	7	6	6	10	16	18	20	38	13	13	2	0	149	157

## SERVICE CALL

500 Service Call, other		1										1	
510 Person in distress, other						3			1			4	4
519 Person in distress												0	
520 Water problem, other				1		1						2	1
522 Water or steam leak	1	1						1		1		4	3



# 2024 Run Summary

South Metro Fire Department

	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL	2023 YTD TOTAL
531 Smoke or odor removal	1			1				1			2		5	7
542 Animal Rescue					3	8	1						3	
551 Assist police or other governmental agency	10	17	14	9	14	5	5	5	6	2	5		92	113
553 Public service	3	2	1	3	3	18	16	14	18	12	17		107	50
554 Assist invalid	41	41	68	47	49	46	33	57	41	66	35		524	428
561 Unauthorized burning	1	1	9	6	3	7	2	6	7	10	7		59	55
	<b>57</b>	<b>63</b>	<b>92</b>	<b>67</b>	<b>72</b>	<b>88</b>	<b>57</b>	<b>84</b>	<b>73</b>	<b>91</b>	<b>66</b>	<b>0</b>	<b>810</b>	<b>661</b>

## GOOD INTENT CALL

600 Good intent call, other	3		3	4	2	1	2	3	3	2	6		29	23
611 Dispatched & canceled en route	10	7	12	10	22	15	16	16	13	14	7		142	195
621 Wrong location													0	1
622 No incident found on arrival at dispatch address	6	8	8	4	6	6	7	14	8	9	6		82	84
631 Authorized controlled burning	2	2	2		1			2	3	1	1		14	9
650 Steam, gas, other mistaken for smoke				1									1	
651 Smoke scare, odor of smoke		2	4	2	1	2	1	1	2	2			17	28
652 Steam, vapor, fog or dust thought to be smoke	3								1				4	1
653 Smoke from barbecue, tar kettle													0	1
661 EMS call, party transported by non-fire agency (661)													0	1
671 HazMat release investigation w/no HazMat	2	3	6	9	3	4	4	6	7	3	9		56	30
	<b>26</b>	<b>22</b>	<b>35</b>	<b>30</b>	<b>35</b>	<b>28</b>	<b>30</b>	<b>42</b>	<b>37</b>	<b>31</b>	<b>29</b>	<b>0</b>	<b>345</b>	<b>373</b>

## FALSE ALARM & FALSE CALL

700 False alarm or false call, other	1				2			1	1		9		14	3
710 Malicious false call		2				1	2	1		2	2		10	3
714 Central Station, malicious false alarm			1	1		2		1	1		2		8	4
715 Local alarm system, malicious false call	1			1	1	2		1	1	1			8	16
721 Bomb scare - no bomb				1									1	
730 System malfunction, other					1		1		1				3	1
731 Sprinkler activation due to malfunction	4		3	1	4		3	2	1	1	4		23	10
732 Extinguishment system activation malfunction													0	
733 Smoke detector activation due to malfunction	3	3	1	3	8	5	8	5	2	2	2		42	41
735 Alarm system sounded due to malfunction	8	5	4	3	3	2	10	8	1	2	10		56	51
736 CO detector activation due to malfunction	5	3	1	1		2	6	3	3	2	1		27	9
740 Unintentional transmission of alarm, other				1				1	1				3	1
741 Sprinkler activation, no fire - unintentional			1	1				1		1	1		5	3
743 Smoke detector activation, unintentional	8	1	3	4	3	3	7	6	3	6	2		46	43
744 Detector activation, no fire - unintentional		1	1	2	1	1	1	1	1		1		10	6
745 Alarm system activation, no fire - unintentional	1	4		4	4	5	11	4	2	7	7		49	51
7451 False Alarm	8	8	7	10	12	12	10	8	10	9	4		98	68
746 Carbon monoxide detector activation, no CO	2	2	4	1	4	1		2	1		2		19	24
	<b>41</b>	<b>29</b>	<b>26</b>	<b>34</b>	<b>43</b>	<b>36</b>	<b>59</b>	<b>45</b>	<b>29</b>	<b>33</b>	<b>47</b>	<b>0</b>	<b>422</b>	<b>334</b>

## SEVERE WEATHER & NATURAL DISASTER

814 Lightning strike (no fire)													0	1
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## SPECIAL INCIDENT TYPE

900 Special type of incident, other				2									2	1
911 Citizen Complaint				1		1					1		3	5
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>6</b>

Not Reported	1	3					3	1	1		2		11	5
	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>11</b>	<b>5</b>

<b>MONTHLY RUN TOTAL</b>	<b>678</b>	<b>596</b>	<b>676</b>	<b>688</b>	<b>704</b>	<b>666</b>	<b>690</b>	<b>730</b>	<b>683</b>	<b>662</b>	<b>665</b>	<b>0</b>	<b>7438</b>	<b>7015</b>
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<b>BLS Transports</b>	<b>168</b>	<b>169</b>	<b>188</b>	<b>185</b>	<b>167</b>	<b>160</b>	<b>174</b>	<b>160</b>	<b>204</b>	<b>169</b>	<b>169</b>		<b>1913</b>	<b>1790</b>
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# SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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

[www.southmetrofire.com](http://www.southmetrofire.com)

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DATE: December 18, 2024

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **2025 Waiver of Liability**

**Summary:**

We are currently waiting to receive renewal information related to our property & casualty, liability and worker's compensation coverages that expire on 12/31/2024. At each renewal, the LMCIT requires the completion of a Liability Coverage Waiver Form indicating our desire to waive or not waive tort liability limits. Historically, South Metro Fire has not waived the tort liability limits established by Minnesota Statute 466 except as defined in the MHealth Fairview contract, which is covered by a specific liability policy. Since the LMCIT Waiver Form does not reflect South Metro Fire's needs, including the excess coverage required by the MHealth Fairview contract, attached is a resolution that achieves our objective. This resolution is essentially the same as in years past.

**Recommendation:**

Approve Resolution 2024-07 Approving Liability Coverages

**Attachments:**

Resolution 2024-07 Approving Liability Coverages for the South Metro Fire Department  
LMCIT Liability Coverage – Waiver Form



**LIABILITY COVERAGE – WAIVER FORM**

**Members who obtain liability coverage through the League of Minnesota Cities Insurance Trust (LMCIT) must complete and return this form to LMCIT before the member’s effective date of coverage. Return completed form to your underwriter or email to [pstech@lmc.org](mailto:pstech@lmc.org).**

*The decision to waive or not waive the statutory tort limits must be made annually by the member’s governing body, in consultation with its attorney if necessary.*

Members who obtain liability coverage from LMCIT must decide whether to waive the statutory tort liability limits to the extent of the coverage purchased. The decision has the following effects:

- *If the member does not waive the statutory tort limits*, an individual claimant could recover no more than \$500,000 on any claim to which the statutory tort limits apply. The total all claimants could recover for a single occurrence to which the statutory tort limits apply would be limited to \$1,500,000. These statutory tort limits would apply regardless of whether the member purchases the optional LMCIT excess liability coverage.
- *If the member waives the statutory tort limits and does not purchase excess liability coverage*, a single claimant could recover up to \$2,000,000 for a single occurrence (under the waive option, the tort cap liability limits are only waived to the extent of the member’s liability coverage limits, and the LMCIT per occurrence limit is \$2,000,000). The total all claimants could recover for a single occurrence to which the statutory tort limits apply would also be limited to \$2,000,000, regardless of the number of claimants.
- *If the member waives the statutory tort limits and purchases excess liability coverage*, a single claimant could potentially recover an amount up to the limit of the coverage purchased. The total all claimants could recover for a single occurrence to which the statutory tort limits apply would also be limited to the amount of coverage purchased, regardless of the number of claimants.

Claims to which the statutory municipal tort limits do not apply are not affected by this decision.

LMCIT Member Name: \_\_\_\_\_

Check one:

- The member **DOES NOT WAIVE** the monetary limits on municipal tort liability established by [Minn. Stat. § 466.04](#).
- The member **WAIVES** the monetary limits on municipal tort liability established by [Minn. Stat. § 466.04](#), to the extent of the limits of the liability coverage obtained from LMCIT.

Date of member’s governing body meeting: \_\_\_\_\_

Signature: \_\_\_\_\_ Position: \_\_\_\_\_





- |    |                                   |                              |
|----|-----------------------------------|------------------------------|
| 2. | Automobile liability              | \$1 million per claim        |
|    |                                   | \$5 million annual aggregate |
| 3. | Umbrella coverage over both 1 & 2 | \$5 million                  |

Passed by the Board of Directors on December 20, 2023.

Attest:

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James Francis, Secretary



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---

DATE: December 18, 2024

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **Fee Schedule**

**Summary:**

The annual review and approval of the Department's Fee Schedule has been identified as a best practice. Staff has reviewed the current fee schedule and is not recommending any changes to our current fee schedule.

**Budget Impact:**

No Budgetary Impact.

**Recommendation:**

Approve Resolution 2024-08 Establishing Fee Schedules Rates

**Attachment:**

Resolution 2024-08 Establishing Fee Schedules Rates

# South Metro Fire Department

## Resolution No. 2024-08

### RESOLUTION ESTABLISHING FEE SCHEDULE RATES

**WHEREAS,** the Board most recently approved the fee schedule by Resolution 2023-08 on December 16, 2023, which is the fee schedule for services provided by the South Metro Fire Department; and

**WHEREAS,** the Fire Chief recommends no increase to the listed fees; and

**NOW, THEREFORE, BE IT RESOLVED** the Board of Directors approves the following Fees for the South Metro Fire Department.

**\*\*Failure to obtain a permit prior to starting work will result in a permit fee two times the regular permit fee established herein\*\***

**SERVICE PROVIDED****FEE**

Fire Alarm Installation Permit	1.25% of value of the work or \$75.00 minimum
Sprinkler System Permit	1.25% of value of the work or \$75.00 minimum
General Fire Prevention Permit	1.25% of value of the work or \$75.00 minimum
Hood Cleaning Permit	\$75.00
Fuel Tank Installation/Removal Permit	\$75.00
Temporary LP System Permit	\$75.00
Temporary Tents and Membrane Structures Permit	\$75.00
Firework Sales – Inspection Fee	\$75.00
Re-Inspection Fee	\$75.00
False Alarm Response	
0-3 Alarms per year	No Charge
4-6 Alarms per year	\$117.50
More than 6 Alarms per year	\$170.50
Aerial Ladder	\$440.00 per hour
Ambulance/Rescue	\$240.00 per hour
ATV (off-road vehicle)	\$40.00 per hour
Command Vehicle	\$140.00 per hour
Engine	\$340.00 per hour
Fire Boat	\$270.00 per hour
Utility Vehicle (pickup truck)	\$100.00 per hour
Personnel – On-duty	Hourly wage + 35% benefits
Personnel – Off-duty/call back	Double time + 35% benefits

Passed by the Board of Directors on December 18, 2024.

Attest:

---

James Francis, Secretary

# South Metro Fire Department

## Resolution Number 2024-09

### **RESOLUTION ACCEPTING PROCEEDS FROM THE EMS TAX LEVY TO BE USED FOR EMERGENCY MEDICAL SERVICES**

**WHEREAS**, on May 1, 2012, the cities of South St. Paul and West St. Paul entered into a Joint and Cooperative Agreement for an Emergency Medical Services Special Taxing District (hereinafter the "EMS Taxing District" or the "District") and established a Board of Directors to govern, oversee, equip and manage the EMS Taxing District; and

**WHEREAS**, the Board of the EMS Taxing District adopted a tax levy of \$2,554,626 on November 18, 2024; and

**WHEREAS**, the Board of the EMS Taxing District authorized the South Metro Fire Department to use those levy proceeds for out-of hospital emergency medical services as defined by Minn. Stat. §144F.01 subd. 5, or as may be amended; and

**WHEREAS**, the South Metro Fire Department desires to use such proceeds as authorized by the EMS Taxing District Board.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the South Metro Fire Department that it agrees to use the EMS Taxing District's adopted tax levy proceeds for out-of hospital emergency medical services as authorized by Minn. Stat. §144F.01 subd. 5, or as may be amended.

Passed by the Board of Directors on December 18, 2024.

Attest:

---

James Francis, Secretary



# SOUTH METRO FIRE DEPARTMENT

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---

DATE: December 18, 2024

TO: SMFD President and Board

FROM: Mark Juelfs, Fire Chief

**RE: Deferral of Capital Purchases**

**Background:**

There was one scheduled capital project that was not completed in 2024.

1) Ambulance Purchase (\$325,000)

- Due to delays at the manufacturer the ambulance that was ordered in September of 2022, with an expected delivery date in October of 2024, will not be delivered until late Winter or early Spring of 2025. The recommendation is to carry forward the dollars allocated for the purchase in 2024 to the 2025 capital budget.

**Budget Impact:**

In consultation with the Finance Director, given the Board has previously approved the purchase of these items and they are being funded by the Capital Fund, it would not be detrimental to the Capital Fund or the 2025 Budget to carry forward the budget dollars into 2025.

**Recommendation:**

Approve the purchases of the Capital items specified above be carried forward into the 2025 budget year.



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---

Date: December 18, 2024

To: President and Board

From: Mark Juelfs, Fire Chief

**Re: Declare Excess Equipment – 2010 Chevrolet Suburban**

**Summary:**

South Metro took delivery of a Chevy Equinox to replace the 2010 Suburban earlier this year. The 2010 Suburban can now be declared surplus equipment and sold at auction.

**Budget:**

Proceeds will be recorded as income in the general fund.

**Recommendation:**

Declare 2010 Chevrolet Suburban as surplus assets and authorize staff to auction them.

**Attachment:**

Resolution 2024-11



# South Metro Fire Department

## Resolution Number 2024-11

### RESOLUTION DECLARING CERTAIN PROPERTY SURPLUS AND AUTHORIZING SALE AND/OR DISPOSAL THEREOF

**WHEREAS,** certain fire department property is no longer needed and has no practical use for public service, the below listed property should be offered for sale and/or disposal:

Vehicles:

2010 Chevrolet Suburban      1GNZKLEG2AR138071

**NOW, THEREFORE, BE IT RESOLVED** by the South Metro Fire Board of Directors that the above listed vehicle is declared surplus and Department Staff are authorized to dispose of said property by auction, with the proceeds of such sale being disbursed according to law.

Passed by the Board of Directors on December 18, 2024.

Attest:

---

James Francis, Secretary

# 2025 Final Budget Overview

December 18, 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

- The final 2025 budget includes a general fund increase of 21.8%.
- The proposed increase results in a general fund budget of \$10,076,449 compared to \$8,272,184 in 2024.
- 90% or \$1,396,129 of the \$1,804,254 increase is attributed to the personnel services budget lines. The primary drivers are the addition of eight new FTE's, contractual wage increases, PERA contributions, and the increases to both health and workers compensation insurance. The remaining 10% increase derives from increased overtime related to the additional FTE's and wage increases, training expenses, communications expenses, dispatch services, and maintenance costs on equipment.

## Revenues

### Ambulance Services

- Budgeting for a 3% increase in the CPI and an increase in transports from 1,950 to 2,050 in 2025. As a result, the revenue from BLS transports has increased from \$763,367 in 2024 to \$825,147 in 2025.

### Fire Services Fees

- Remains at the same amount as the 2023 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.

### Safer Grant

- South Metro was awarded a SAFER grant to pay for eight additional FTE's. The 2025 budget revenues include \$1,072,478 for the first year of the SAFER grant.

### EMS Taxing District Revenue

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

### Other Revenue

- Increased state fire aid from \$243,666 to \$297,742 in 2025.
- Revenues received from insurance dividends and reimbursable overtime opportunities are unpredictable, therefore this budget line has been kept flat.
- Other revenues have been kept flat at \$35,000.

## **Expenditures**

### **Personal Services**

#### **Salaries**

- 2025 is the first year of a two-year agreement with both labor unions. This budget proposal has agreed upon COLA's and wage adjustments to keep our staff in line with comparable fire departments in the area. In addition, the budget includes eight new FTE's that are paid for by the SAFER grant.
- The 2025 budget for salaries has increased from \$4,905,124 in 2024 to \$6,035,610 in 2025, an increase of \$1,130,485 or 23%.

#### **Overtime**

- The 2024 budget for overtime has increased from \$336,973 to \$403,808 in 2025, an increase of \$66,835 or 19.8%. This increase accounts for the increased overtime rate from increased salaries, increased EMS training hours, and required overtime for the additional eight FTE's.

#### **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 50% of the allotted sick time. The 2025 budget for sick leave buyout increased from \$52,638 in 2024 to \$71,911 in 2025, an increase of \$19,273 or 36.6%.

#### **PERA Contributions**

- PERA contribution increases are based on the projected increase in salaries. The 2025 budget for PERA has increased from \$918,789 in 2023 to \$1,130,442 in 2025, an increase of \$211,654 or 23.0%.

#### **Insurance - Medical, Dental, Life**

- The 2025 budget for insurance has increased from \$624,383 in 2024 to \$786,445 in 2025, an increase of \$162,062 or 26.0%.

#### **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.
- We have not received our 2025 rates as of now, therefore the preliminary numbers remain in the final budget. The 2025 budget for workers compensation insurance has increased from \$398,023 in 2024 to \$467,287 in 2025, an increase of \$69,264 or 17.4% increase.

### **Supplies**

- Slight decrease in office supplies
- Fuel remains flat
- Significant increase in uniform allowance due to contractual increases and increased of eight FTE's.
- Equipment and parts no increase.
- General supplies no increase.
- The 2024 budget for supplies has increased from \$232,677 in 2024 to \$262,617 in 2025, an increase of \$29,940 or 12.9% increase.

### **Other Services & Charges**

- Slight increase in costs for training, conferences, and schools

- Increase in communications expenses due to phone stipend increases in the labor agreements.
- Slight increase in insurance costs.
- Increase in Professional Services due to the increased costs of contractual services, specifically dispatch services.
- Increase in Software/IT services from the implementation of Microsoft 365 and Logis expenses.
- Increase in equipment maintenance costs.
- Increase in certification costs.
- The 2024 budget for other services and charges has increased from \$707,058 in 2024 to \$794,285 in 2025, an increase of \$87,227 or 12.3% 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 \$22,468.50 for a total capital fund contribution of \$134,810 compared to \$112,342 in 2024.

### **Debt Service Fund**

- Debt for the two engines purchased in 2019.
- Each City contributes \$92,770 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 .8% or \$23,714. The total contribution from each City in 2025 is \$2,854,658 up from \$2,830,944 in 2024.

**2025 Final Budget**

12/13/2024

**General Fund**

<b>Per City Contribution</b>	\$ 2,499,873	\$ 2,499,873	\$ 2,627,078	\$ 2,627,078	0.0%	\$ 0
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	Budget 2022	Budget 2023	Proposed 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
<b>General Fund</b>						
<b>Revenues</b>						
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
SAFER Grant				\$ 1,072,478	#DIV/0!	\$ 1,072,478
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	\$ 347,742	18.4%	\$ 54,076
State Fire Aid (33420)	\$ 198,589	\$ 230,612	\$ 243,666	\$ 297,742	22.2%	\$ 54,076
Insurance Dividend (36235)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%	\$ -
Other Revenue (33455, 33499, 33699, 36210, 36230, 36236, :)	\$ 35,000	\$ 85,000	\$ 35,000	\$ 35,000	0.0%	\$ -
<b>Total Revenues</b>	<b>\$ 6,931,947</b>	<b>\$ 7,502,693</b>	<b>\$ 8,272,184</b>	<b>\$ 10,076,450</b>	<b>21.8%</b>	<b>\$ 1,804,266</b>

**Supporting Information**

Revenues

Ambulance Services	# Transports	2024 Rate	CPI	Total
	2,050	\$ 368.02	103.00%	\$777,074
Mileage Fees	6.7	3.50		\$ 48,073
Fire Services (Permit Fees)	5 Yr Avg	Increase		
	\$ 22,300	100.00%		\$ 22,300
State Fire Aid	2024 Actual	Increase		
	\$ 280,889	106.0%		\$297,742
Other Revenue	2023 Actual			
	\$ 83,101	Includes MBFTE Excess		\$ 35,000

	Budget 2022	Budget 2023	Budget 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
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<b>Expenditures</b>						
<b>Operations</b>						
<b>Personal Services</b>						
Salaries	\$ 5,038,421	\$ 5,464,853	\$ 5,973,070	\$ 7,362,008	23.3%	\$ 1,388,938
Salaries - Regular (101)	\$ 4,144,203	\$ 4,484,669	\$ 4,905,124	\$ 6,035,610	23.0%	\$ 1,130,485
Sworn - Full-Time	\$ 3,912,487	\$ 4,239,037	\$ 4,593,712	\$ 5,677,160	23.6%	\$ 1,083,448
Non-Sworn - Full-Time	\$ 73,914	\$ 81,039	\$ 88,850	\$ 91,516	3.0%	\$ 2,666
Holiday Pay	\$ 22,383	\$ 23,792	\$ 25,394	\$ 38,481	51.5%	\$ 13,087
Longevity	\$ 51,993	\$ 50,117	\$ 92,865	\$ 97,128	4.6%	\$ 4,264
FLSA Salaries	\$ 83,426	\$ 90,683	\$ 104,304	\$ 131,324	25.9%	\$ 27,020
	\$ -	\$ -	\$ -	\$ -		\$ -
Severance Pay (111)		\$ 10,000	\$ 15,000	\$ 25,000	66.7%	\$ 10,000
Sick Leave Buyout (112)	\$ 51,417	\$ 56,718	\$ 52,638	\$ 71,911	36.6%	\$ 19,273
PERA (121)	\$ 774,179	\$ 839,030	\$ 918,789	\$ 1,130,442	23.0%	\$ 211,654
PERA - Police & Fire - 17.7%	\$ 768,636	\$ 832,952	\$ 912,125	\$ 1,123,578	23.2%	\$ 211,454
PERA - Coordinated - 7.5%	\$ 5,544	\$ 6,078	\$ 6,664	\$ 6,864	3.0%	\$ 200
FICA & Medicare (122)	\$ 68,622	\$ 74,436	\$ 81,519	\$ 99,046	21.5%	\$ 17,526
FICA - 6.2%	\$ 4,583	\$ 5,024	\$ 5,509	\$ 5,674	3.0%	\$ 165
Medicare - Non-sworn - 1.45%	\$ 1,072	\$ 1,175	\$ 1,288	\$ 1,327	3.0%	\$ 39
Medicare - Sworn - 1.45%	\$ 62,967	\$ 68,236	\$ 74,722	\$ 92,045	23.2%	\$ 17,322
Salaries - Overtime (102)	\$ 272,287	\$ 302,315	\$ 336,973	\$ 403,808	19.8%	\$ 66,835
Staffing - Emergency Callback	\$ 21,317	\$ 22,659	\$ 24,185	\$ 33,477	38.4%	\$ 9,293
Staffing - Maintain Minimum	\$ 88,823	\$ 94,415	\$ 100,769	\$ 105,718	4.9%	\$ 4,949

Staffing - National Guard/Reserve	\$ 5,329	\$ 5,665	\$ 18,138	\$ 19,029	4.9%	\$ 891
Admin - Annual Department Meeting/Training	\$ 7,816	\$ 8,308	\$ 8,868	\$ 13,532	52.6%	\$ 4,664
Admin - Meetings	\$ 6,395	\$ 6,798	\$ 7,255	\$ 7,612	4.9%	\$ 356
Admin - Mental Health Training/Check-ups	\$ 2,931	\$ 1,794	\$ 1,915	\$ 2,537	32.5%	\$ 623
Admin - Officers Meetings	\$ 6,395	\$ 6,798	\$ 7,255	\$ 15,223	109.8%	\$ 7,968
Prevention - General	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Prevention - Investigation	\$ 888	\$ 944	\$ 1,008	\$ 1,057	4.9%	\$ 49
Prevention - Pub Ed	\$ 2,221	\$ 2,360	\$ 2,519	\$ 2,643		\$ 124
Prevention - Training - Bldg & Fire Code Confere	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Prevention - Training - Citizen's Academy	\$ 1,954	\$ 2,077	\$ 2,217	\$ 2,326	4.9%	\$ 109
Prevention - Training - Fire Marshal's Conferenc	\$ 1,421	\$ 1,511	\$ 1,612	\$ 1,691	4.9%	\$ 79
Prevention - Training - Investigation Course	\$ 2,132	\$ 2,266	\$ 2,418	\$ 2,537	4.9%	\$ 119
Prevention - Training - MN Arson Conference	\$ 5,329	\$ 5,665	\$ 6,046	\$ 2,537	-58.0%	\$ (3,509)
Prevention - Training - Quarterly IAAI Training	\$ 1,599	\$ 1,699	\$ 1,814	\$ 3,172	74.9%	\$ 1,358
Prevention - Youth Firesetting Prevention & Inte	\$ 666	\$ 708	\$ 756	\$ 793	4.9%	\$ 37
EMS - Training - CPR Instructor Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
EMS - Training - Documenttation	\$ -	\$ -	\$ -	\$ -		\$ -
EMS - Training - Emergency Vehicle Operations	\$ -	\$ -	\$ -	\$ -		\$ -
EMS - Training - Required Quarterly EMS	\$ 29,578	\$ 32,290	\$ 18,138	\$ 45,670	151.8%	\$ 27,532
Operations - DCSOT/MN-TF1	\$ 14,389	\$ 15,295	\$ 21,766	\$ 22,835	4.9%	\$ 1,069
Operations - Detail - Hose Testing		\$ 3,021	\$ 3,225	\$ 3,383	4.9%	\$ 158
Operations - Regional Exercises	\$ 1,599	\$ 1,699	\$ 1,814	\$ 1,903	4.9%	\$ 89
Operations - Training - Blue Card - New	\$ 1,599	\$ 2,549	\$ 2,721	\$ 2,854	4.9%	\$ 134
Operations - Training - Blue Card - Recertificati	\$ 3,198	\$ 4,343	\$ 1,008	\$ 1,057	4.9%	\$ 49
Operations - Training - Boat Operator	\$ 5,596	\$ 5,948	\$ 6,348	\$ 6,660		\$ 312
Operations - Training - Firefighter Survival	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Hazmat	\$ 4,441	\$ 1,416	\$ 1,512	\$ 1,586	4.9%	\$ 74
Operations - Training - Incident Management (S	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Instructor Time for Addit	\$ 1,421	\$ 2,266	\$ 2,418	\$ 2,537	4.9%	\$ 119
Operations - Training - Live Burn	\$ 13,146	\$ 13,596	\$ 16,929	\$ 20,615	21.8%	\$ 3,686
Operations - Training - Monthly Instructor Time	\$ 2,665	\$ 2,832	\$ 3,023	\$ 3,172	4.9%	\$ 148
Operations - Training - New Hire Academy	\$ -	\$ 9,441	\$ 20,154	\$ 21,144	4.9%	\$ 990
Operations - Training - Officer Development	\$ -	\$ -	\$ 4,837	\$ 5,074	4.9%	\$ 238
Operations - Training - Position Required	\$ 5,329	\$ 5,665	\$ 6,046	\$ 6,343	4.9%	\$ 297
Operations - Training - Rescue Swimmer - L2	\$ 4,263	\$ 4,957	\$ 5,442	\$ 5,709	4.9%	\$ 267
Operations - Training - Rescue Swimmer / Ice R	\$ 11,725	\$ 14,351	\$ 13,654	\$ 14,325	4.9%	\$ 671
Operations - Training - Rescue Swimmer / New	\$ -	\$ 7,081	\$ 7,558	\$ 7,929	4.9%	\$ 371
Operations - Training - Rescue Swimmer SCUBA	\$ 4,263	\$ 4,532	\$ 5,744	\$ 6,026	4.9%	\$ 282
Operations - Training - Rescue Swimmer SCUBA	\$ 2,132	\$ 2,266	\$ 2,418	\$ 2,537	4.9%	\$ 119
Operations - Training - SCBA Technician	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Skills Day	\$ 11,725	\$ 5,098	\$ 5,442	\$ 8,563	57.4%	\$ 3,122
Fire Instructor I Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Fire Instructor II Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Other	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
<b>Insurance - Medical, Dental, Life (131)</b>	<b>\$ 554,221</b>	<b>\$ 560,965</b>	<b>\$ 624,383</b>	<b>\$ 786,445</b>	<b>26.0%</b>	<b>\$ 162,062</b>
Health	\$ 519,272	\$ 519,692	\$ 580,729	\$ 705,254	21.4%	\$ 124,525
Cancer Policy	\$ -	\$ -	\$ -	\$ 19,250	#DIV/0!	\$ 19,250
Dental	\$ 15,908	\$ 22,232	\$ 24,613	\$ 42,900	74.3%	\$ 18,287
Life	\$ 17,241	\$ 17,241	\$ 17,241	\$ 17,241	0.0%	\$ -
Further	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.0%	\$ -
<b>Worker's Compensation</b>	<b>\$ 287,422</b>	<b>\$ 332,074</b>	<b>\$ 398,023</b>	<b>\$ 467,287</b>	<b>17.4%</b>	<b>\$ 69,264</b>
Worker's Compensation Premium (151)	\$ 267,422	\$ 312,074	\$ 378,023	\$ 447,287	18.3%	\$ 69,264
Worker's Compensation Deductible (152)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%	\$ -

	Budget 2022	Budget 2023	Budget 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
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<b>Supplies</b>						
	Budget 2022	Budget 2023	Budget 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
Operational	\$ 95,465	\$ 95,065	\$ 112,100	\$ 145,040	29.4%	\$ 32,940
Office Supplies (200)	\$ 11,965	\$ 11,965	\$ 16,700	\$ 16,640	-0.4%	\$ (60)
General Supplies	\$ 1,100	\$ 1,100	\$ 4,060	\$ 4,000	-1.5%	\$ (60)
Printed Forms (Letterhead, Cards, EMS)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -
Map Printing	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
Printer, fax, copier supplies	\$ 900	\$ 900	\$ 900	\$ 900	0.0%	\$ -
Postage	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
Fire Code Books	\$ 240	\$ 240	\$ 240	\$ 240	0.0%	\$ -
Training Manuals	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -

Public Education Materials	\$ 975	\$ 975	\$ 2,000	\$ 2,000	0.0%	\$ -
Fourth Grade Education Program	\$ 750	\$ 750	\$ 1,500	\$ 1,500	0.0%	\$ -
Department Meeting Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
Citizen's Academy	\$ 500	\$ 500	\$ 500	\$ 500		\$ -
<b>Fuel (212)</b>	<b>\$ 50,914</b>	<b>\$ 51,675</b>	<b>\$ 76,402</b>	<b>\$ 76,402</b>	<b>0.0%</b>	<b>\$ -</b>
Unleaded Gasoline	\$ 31,200	\$ 35,775	\$ 49,155	\$ 49,155	0.0%	\$ -
Diesel Fuel	\$ 19,714	\$ 15,900	\$ 24,747	\$ 24,747	0.0%	\$ -
Diesel Exhaust Fluid			\$ 2,500	\$ 2,500	0.0%	\$ -
<b>Uniforms (217)</b>	<b>\$ 36,150</b>	<b>\$ 36,900</b>	<b>\$ 38,100</b>	<b>\$ 71,100</b>	<b>86.6%</b>	<b>\$ 33,000</b>
Uniforms	\$ 26,400	\$ 26,400	\$ 27,600	\$ 43,200	56.5%	\$ 15,600
New Hire Uniforms	\$ 3,900	\$ 3,900	\$ 3,900	\$ 18,000	361.5%	\$ 14,100
Class A Uniforms	\$ 2,550	\$ 3,300	\$ 3,300	\$ 6,600	100.0%	\$ 3,300
Executive Assistant	\$ 300	\$ 300	\$ 300	\$ 300		\$ -
Department Needs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ -
<b>Equipment Parts (220)</b>	<b>\$ 19,500</b>	<b>\$ 15,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>0.0%</b>	<b>\$ -</b>
General Parts	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	0.0%	\$ -
Lubricants	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
SCBA Parts and Repairs	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	0.0%	\$ -
Hazmat Monitoring Parts	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500	0.0%	\$ -
Tires	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	0.0%	\$ -
<b>Building Supplies (223)</b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>0.0%</b>	<b>\$ -</b>
Building & Cleaning Supplies	\$ 5,750	\$ 5,750	\$ 7,500	\$ 7,500	0.0%	\$ -
Miscellaneous Building Parts	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
<b>General Supplies (230)</b>	<b>\$ 21,050</b>	<b>\$ 24,950</b>	<b>\$ 25,300</b>	<b>\$ 25,300</b>	<b>0.0%</b>	<b>\$ -</b>
Fire Rehab Supplies	\$ 1,000	\$ 1,500	\$ 1,850	\$ 1,850	0.0%	\$ -
HazMat Absorbent / Floor Dry	\$ 850	\$ 850	\$ 850	\$ 850	0.0%	\$ -
Class A/B Foam	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500	-50.0%	\$ (1,500)
Oxygen	\$ 1,300	\$ 1,300	\$ 1,300	\$ 2,800	115.4%	\$ 1,500
Disposable EMS Gloves	\$ 3,600	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ -
AED Pads	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	\$ -
AED Batteries	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
EMS Supplies	\$ 5,000	\$ 6,100	\$ 6,100	\$ 6,100	0.0%	\$ -
Supplies	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -
Hazmat Monitoring Supplies	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
Training Supplies	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
<b>Minor Equipment (240)</b>	<b>\$ 57,975</b>	<b>\$ 34,375</b>	<b>\$ 44,175</b>	<b>\$ 41,175</b>	<b>-6.8%</b>	<b>\$ (3,000)</b>
<b>Firefighting Equipment</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 31,300</b>	<b>\$ 31,300</b>	<b>0.0%</b>	<b>\$ -</b>
Replacement - Unscheduled Equipment Tool	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
Replacement - Hand Tools	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
Replacement - Fire Hose	\$ 2,000	\$ 2,000	\$ 4,500	\$ 4,500	0.0%	\$ -
Replacement - Water Rescue Equipment	\$ 3,000	\$ 3,500	\$ 3,800	\$ 3,800	0.0%	\$ -
PPE - Boots	\$ 3,000	\$ 4,500	\$ 6,000	\$ 6,000	0.0%	\$ -
PPE - Gloves, Hoods, other PPE	\$ 3,000	\$ 4,500	\$ 6,000	\$ 6,000	0.0%	\$ -
Training Props & Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -
Training Manikin	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Stihl Rescue Saw (E1 & E2)	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigator Cold Weather Gear	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigator Cold Weather Boots	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
UAV	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -

	Budget 2022	Budget 2023	Budget 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
<b>Supplies</b>						
Minor Equipment (cont.)						
<b>EMS Equipment</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>-60.0%</b>	<b>\$ (3,000)</b>
Replacement medical EMS equipment	\$ 1,000	\$ 1,000	\$ 5,000	\$ 2,000	-60.0%	\$ (3,000)
RAD 57 monitor	\$ -	\$ -	\$ -	\$ -		\$ -
EMS Training Prop - EZ IO Bone	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Station Equipment</b>	<b>\$ 7,875</b>	<b>\$ 7,875</b>	<b>\$ 7,875</b>	<b>\$ 7,875</b>	<b>0.0%</b>	<b>\$ -</b>
Station Equipment Replacement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -

Replacement Pagers	\$ 625	\$ 625	\$ 625	\$ 625	0.0%	\$ -
Replacement Chairs - office	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ -
Fitness Equipment	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	0.0%	\$ -
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2024-2023%</b>	<b>2024-2023</b>
<b>Other Services &amp; Charges</b>						
Operational	\$ 251,005	\$ 315,024	\$ 307,962	\$ 345,676	12.2%	\$ 37,714
Training, Conferences & Schools (310)	\$ 63,800	\$ 63,080	\$ 70,030	\$ 72,130	3.0%	\$ 2,100
<u>Professional Development</u>						
FDIC - Training	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.0%	\$ -
FDIC - Vendor Show	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	0.0%	\$ -
<u>Chiefs' Conferences</u>	\$ -	\$ -	\$ -	\$ -		
State Fire Chiefs Conference	\$ 3,400	\$ 3,400	\$ 5,100	\$ 7,200	41.2%	\$ 2,100
Officer Leadership Conference	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
FITOAM	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
National Conference	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -
User Conferences	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
MN Task Force 1 Meetings	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -
Executive Assistant	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
<u>Operational Training</u>	\$ -	\$ -	\$ -	\$ -		
National Fire Academy (Suppression)	\$ 550	\$ 550	\$ 550	\$ 550	0.0%	\$ -
EMS Seminars	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
CPR Instructor Certification	\$ 330	\$ 330	\$ 330	\$ 330	0.0%	\$ -
DOT Certified Instructor	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Emergency Vehicle Operations	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Incident Management	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Position Required Training	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
Training Registration Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ -
Tuition Reimbursement	\$ 8,000	\$ 8,000	\$ 12,000	\$ 12,000	0.0%	\$ -
Rescue Swimmer	\$ -	\$ -	\$ 1,150	\$ 1,150	0.0%	\$ -
Open Water SCUBA Cert	\$ 1,050	\$ 1,150	\$ 1,150	\$ 1,150	0.0%	\$ -
SCUBA Refresher	\$ 1,120	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
Outside Instructor	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.0%	\$ -
Training Facility Rental - Live Burn	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
Training Facility Rental - FF Academy	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ -
Training Facility Rental - General	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
Training Facility Rental - Citizen's Academy	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
State Sectional School	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ -
SCBA Technician Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
<u>Prevention &amp; Enforcement Training</u>	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
State Bldg. & Fire Code Conference	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
National Fire Academy (Prevention)	\$ 550	\$ 550	\$ 550	\$ 550	0.0%	\$ -
Fire Investigation School	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
MN Arson Conference	\$ 3,325	\$ 3,325	\$ 3,325	\$ 3,325	0.0%	\$ -
Fire Marshals Conference	\$ 775	\$ 775	\$ 875	\$ 875	0.0%	\$ -
General FPB/Code Classes	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigation Courses	\$ 700	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Quarterly IAAI Investigation Training	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Communications (320)	\$ 52,100	\$ 56,200	\$ 55,400	\$ 79,710	43.9%	\$ 24,310
Pagers	\$ 1,000	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Cell Phones/Air Cards	\$ 9,000	\$ 12,000	\$ 12,000	\$ 13,000	8.3%	\$ 1,000
800MHz User Fees	\$ 22,200	\$ 22,800	\$ 22,800	\$ 25,800	13.2%	\$ 3,000
CAD-Mobile Fees	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,250	18.1%	\$ 650
Station Alerting License	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	0.0%	\$ -
Station Alerting Maintenance Fee	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
Responder Notification Service	\$ 1,500	\$ 1,500	\$ 700	\$ 700	0.0%	\$ -
Cell Phone Stipends	\$ 6,500	\$ 6,500	\$ 6,500	\$ 26,160	302.5%	\$ 19,660
General Liability Insurance (361)	\$ 42,166	\$ 57,000	\$ 38,786	\$ 40,725	5.0%	\$ 1,939
Auto Fleet	\$ 20,004	\$ 6,000	\$ 6,623	\$ 6,623	0.0%	\$ -
Property Package		\$ 1,000	\$ 1,263	\$ 1,263	0.0%	\$ -
Municipal Liability		\$ 12,000	\$ 11,832	\$ 11,832	0.0%	\$ -
HealthEast Excess Coverage	\$ 22,163	\$ 30,000	\$ 10,903	\$ 10,903	0.0%	\$ -
Data Breach Coverage	\$ -	\$ 3,000	\$ 2,912	\$ 2,912	0.0%	\$ -
Bond			\$ 253	\$ 253	0.0%	\$ -
Deductible		\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ -



<b>Professional Services (398)</b>	<b>\$ 252,818</b>	<b>\$ 249,948</b>	<b>\$ 281,898</b>	<b>\$ 311,433</b>	<b>10.5%</b>	<b>\$ 29,535</b>
Financial Services - Audit	\$ 12,750	\$ 13,750	\$ 14,000	\$ 16,000	14.3%	\$ 2,000
Financial Services - GASB 75	\$ 1,000	\$ 1,300	\$ 1,300	\$ 1,300	0.0%	\$ -
Financial Services - GASB 45	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	0.0%	\$ -
Bank Service Fees (account 40621)	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	0.0%	\$ -
SMF Board Member Compensation	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
MHealth Administrative Support	\$ 29,052	\$ 33,516	\$ 38,220	\$ 41,390	8.3%	\$ 3,170
Legal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.0%	\$ -
Dispatch Services	\$ 137,746	\$ 133,009	\$ 140,128	\$ 156,179	11.5%	\$ 16,050
Copier Lease and Maintenance	\$ 2,000	\$ 2,000	\$ 3,200	\$ 3,200	0.0%	\$ -
Employee Health & Wellness	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Annual Medical Review/Fit Testing/Mantoux	\$ 8,976	\$ 8,976	\$ 9,588	\$ 10,800	12.6%	\$ 1,212
PSA Testing	\$ 660	\$ 660	\$ 1,250	\$ 1,000	-20.0%	\$ (250)
Low Dose Lung CT	\$ 4,125	\$ 4,125	\$ 4,500	\$ 5,400	20.0%	\$ 900
Heart Scan	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Physician Consultation	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	\$ -
Hep C Screen	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
New FF Medical Review/Fit Testing/Mantoux/Str	\$ 1,800	\$ 2,400	\$ 2,400	\$ 3,000	25.0%	\$ 600
New FF Baseline/Heart Scan/PSA/Lung CT	\$ 909	\$ 1,212	\$ 1,212	\$ 1,515	25.0%	\$ 303
New FF Psych Evaluations	\$ 1,650	\$ 2,200	\$ 2,600	\$ 3,250	25.0%	\$ 650
Firefighter Exposure Tracking Subscription	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Employee Assistance Program	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
PAR360 and Mental Health Check Up	\$ 12,000	\$ 18,000	\$ 19,000	\$ 23,100	21.6%	\$ 4,100
Firefighter Background Checks	\$ 2,550	\$ 3,200	\$ 3,200	\$ 4,000	25.0%	\$ 800
Leadership Training	\$ 18,000	\$ 6,000	\$ 21,700	\$ 21,700	0.0%	\$ -
Grant Writing Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
<b>Software / IT Support (401)</b>	<b>\$ 79,683</b>	<b>\$ 113,238</b>	<b>\$ 124,240</b>	<b>\$ 130,035</b>	<b>4.7%</b>	<b>\$ 5,795</b>
Fire/EMS Records Management Licensing	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	0.0%	\$ -
ePCR Direct Messaging	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
LOGIS On-Site Preventative Support	\$ 9,600	\$ 13,000	\$ 13,000	\$ 5,000	-61.5%	\$ (8,000)
LOGIS Server Contract	\$ 7,295	\$ 10,000	\$ 13,000	\$ -	-100.0%	\$ (13,000)
LOGIS Microsoft and other Licensing	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	0.0%	\$ -
Microsoft 365 Subscriptions	\$ 1,050	\$ 1,050	\$ 7,050	\$ 23,595	234.7%	\$ 16,545
Adobe Subscriptions	\$ 540	\$ 540	\$ 540	\$ 540	0.0%	\$ -
Adobe Creative Cloud Subscription	\$ 650	\$ 650	\$ 1,300	\$ 1,300	0.0%	\$ -
Vimeo Subscription	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ -
Blue Beam Plan Review Subscription	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
NFPA Online Code Subscription	\$ 1,648	\$ 1,648	\$ 1,800	\$ 1,800	0.0%	\$ -
Crew Sense Subscription	\$ 4,000	\$ 4,100	\$ 4,100	\$ 4,750	15.9%	\$ 650
Target Solutions Subscription	\$ 4,400	\$ 4,400	\$ 5,000	\$ 5,000	0.0%	\$ -
Ninth Brain Subscription	\$ 1,300	\$ 1,300	\$ 1,500	\$ 1,500	0.0%	\$ -
Lexipol	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.0%	\$ -
PSTrax	\$ 5,000	\$ 5,000	\$ 5,600	\$ 5,900	5.4%	\$ 300
Tenzinga	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ -
First Due	\$ 10,000	\$ 32,000	\$ 33,000	\$ 33,000	0.0%	\$ -
Workable		\$ 2,100	\$ 2,100	\$ 2,400	14.3%	\$ 300
PeerConnect		\$ 2,600	\$ 2,600	\$ 2,600	0.0%	\$ -
Field Ops		\$ 1,200	\$ -	\$ -	#DIV/0!	\$ -
Echo Data Analytics	\$ 550	\$ -	\$ -	\$ 9,000	#DIV/0!	\$ 9,000
GIS Support Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -
New software & apps	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2024-2023%</b>	<b>2024-2023</b>

<b>Other Services &amp; Charges</b>						
<b>Operational (cont.)</b>						
<b>Equipment Maintenance (404)</b>	<b>\$ 71,420</b>	<b>\$ 96,398</b>	<b>\$ 117,198</b>	<b>\$ 137,176</b>	<b>17.0%</b>	<b>\$ 19,978</b>
Fire Vehicle & Equipment Repair	\$ 50,000	\$ 50,000	\$ 70,000	\$ 89,978	28.5%	\$ 19,978
Radio Maintenance	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.0%	\$ -
<u>Annual Equipment Certification &amp; Testing</u>	\$ -	\$ -	\$ -	\$ -		\$ -
Aerial Ladder Testing	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.0%	\$ -
Ground Ladder Testing	\$ 920	\$ 1,080	\$ 1,080	\$ 1,080	0.0%	\$ -
Pump Testing/Certification	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
SCBA Air Test & Compressor Service	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	\$ -
Calibration of SCBA Test Head	\$ 750	\$ 1,100	\$ 1,500	\$ 1,500	0.0%	\$ -
Water Rescue Equipment	\$ 1,100	\$ 1,100	\$ 2,000	\$ 2,000		\$ -

PPE - Turnout Gear Cleaning and Repair	\$ -	\$ 18,368	\$ 18,368	\$ 18,368	0.0%	\$ -
Hydraulic Tool Testing	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	\$ -
Hose Testing	\$ 6,400	\$ 8,000	\$ 8,500	\$ 8,500		\$ -
Extinguisher Recharge & Service	\$ 450	\$ 450	\$ 450	\$ 450	0.0%	\$ -
Air Monitoring Calibration Gas	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	\$ -
Stryker Cot Maintenance Contract			\$ 4,000	\$ 4,000	0.0%	\$ -
Hydro Testing	\$ -	\$ 5,000	\$ -	\$ -		\$ -
<b>Certifications &amp; Memberships (433)</b>	<b>\$ 12,431</b>	<b>\$ 24,681</b>	<b>\$ 18,681</b>	<b>\$ 22,251</b>	<b>19.1%</b>	<b>\$ 3,570</b>
<u>Licensing &amp; Certifications</u>						
EMT National Registry	\$ 575	\$ 575	\$ 575	\$ 700	21.7%	\$ 125
Minnesota Firefighter Licensing	\$ -	\$ 3,300	\$ 3,450	\$ 4,050	17.4%	\$ 600
Minnesota Fire Certification Board	\$ 1,250	\$ 1,250	\$ 2,300	\$ 2,700		\$ 400
Water Rescue Certifications	\$ 250	\$ 600	\$ 600	\$ 600	0.0%	\$ -
Blue Card Recertification	\$ 1,750	\$ 2,250	\$ 2,250	\$ 3,125	38.9%	\$ 875
Blue Card Recertification - Instructor	\$ 1,000	\$ 9,000	\$ 1,500	\$ 1,500	0.0%	\$ -
Blue Card - New Certification	\$ 1,470	\$ 1,470	\$ 1,470	\$ 2,940	100.0%	\$ 1,470
Inspector II - New Certification	\$ -	\$ -	\$ -	\$ -		\$ -
IAAI FIT - New Certification	\$ 360	\$ 360	\$ 360	\$ 360	0.0%	\$ -
Fire Instructor I Certification	\$ 345	\$ 345	\$ 345	\$ 345	0.0%	\$ -
Fire Instructor II Certification	\$ 300	\$ 300	\$ 300	\$ 300	0.0%	\$ -
<u>Professional Memberships</u>						
International Association of Fire Chiefs	\$ 720	\$ 720	\$ 720	\$ 720	0.0%	\$ -
Minnesota State Fire Chiefs	\$ 93	\$ 93	\$ 93	\$ 93	0.0%	\$ -
Minnesota State Fire Chiefs	\$ 513	\$ 513	\$ 513	\$ 513	0.0%	\$ -
Metro Fire Chiefs Association	\$ 400	\$ 400	\$ 400	\$ 400	0.0%	\$ -
Dakota Chiefs Association	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ -
Fire Marshals Association of Minnesota	\$ 135	\$ 135	\$ 135	\$ 135	0.0%	\$ -
International Association of Arson Investigators	\$ 800	\$ 800	\$ 1,000	\$ 1,000	0.0%	\$ -
Minnesota IAAI	\$ 200	\$ 200	\$ 250	\$ 250	0.0%	\$ -
National Fire Protection Association	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ -
FITOAM - Training Association	\$ 20	\$ 20	\$ 20	\$ 20	0.0%	\$ -
ISFSI - Training Association	\$ 125	\$ 125	\$ 125	\$ 125	0.0%	\$ -
Minnesota Ambulance Association	\$ 25	\$ 25	\$ 25	\$ 25	0.0%	\$ -
Dakota County EMS Council	\$ 1,800	\$ 1,900	\$ 1,950	\$ 2,050	5.1%	\$ 100
EMS Purchasing Consortium	\$ -	\$ -	\$ -	\$ -		\$ -
AMEM	\$ -	\$ -	\$ -	\$ -		\$ -
Chamber of Commerce, civic organizations etc	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Operational Expenses (490)</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>\$ 825</b>	<b>0.0%</b>	<b>\$ -</b>
Escape House Rental	\$ 450	\$ 450	\$ 450	\$ 450	0.0%	\$ -
Kitchen Fire Trailer Rental	\$ 375	\$ 375	\$ 375	\$ 375	0.0%	\$ -
<b>Total Expenditures</b>	<b>\$ 6,931,947</b>	<b>\$ 7,502,693</b>	<b>\$ 8,272,184</b>	<b>\$ 10,076,450</b>	<b>21.8%</b>	<b>\$ 1,804,266</b>

# South Metro Fire Department

2025 Final Budget

12/13/2024

<b>Per City Contribution</b>	\$ 2,796,919	\$ 2,812,521	\$ 2,830,944	\$ 2,854,658	0.8%	\$ 23,714
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	Budget 2022	Budget 2023	Proposed 2024	Proposed 2025	Change 2024-2023%	Change 2024-2023
<b>General Fund</b>						
<b>Revenues</b>						
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	\$ 5,254,157	0.0%	\$ 1
Safer Grant				\$ 1,072,478	#DIV/0!	\$ 1,072,478
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	\$ 347,742	18.4%	\$ 54,076
<b>Total Revenues</b>	<b>\$ 6,931,947</b>	<b>\$ 7,502,396</b>	<b>\$ 8,272,184</b>	<b>\$ 10,076,450</b>	<b>21.8%</b>	<b>\$ 1,804,266</b>
<b>Expenditures</b>						
Personal Services (Salaries, Overtime, Insurance, Work Comp)	\$ 6,152,351	\$ 6,660,208	\$ 7,332,449	\$ 9,019,548	23.0%	\$ 1,687,099
Supplies (Operational, Fuel, Minor Equipment)	\$ 204,354	\$ 181,115	\$ 232,677	\$ 262,617	12.9%	\$ 29,940
Other Services & Charges (Operational, Professional Services, Equipment Maintenance)	\$ 575,243	\$ 661,370	\$ 707,058	\$ 794,285	12.3%	\$ 87,227
<b>Total Expenditures</b>	<b>\$ 6,931,949</b>	<b>\$ 7,502,693</b>	<b>\$ 8,272,184</b>	<b>\$ 10,076,450</b>	<b>21.8%</b>	<b>\$ 1,804,266</b>

<b>Capital Fund</b>						
<b>Revenues</b>						
Charges for Services (Cities)	\$ 156,031	\$ 187,236	\$ 224,683	\$ 269,620		
<b>Total Revenues</b>	<b>\$ 156,031</b>	<b>\$ 187,236</b>	<b>\$ 224,683</b>	<b>\$ 269,620</b>	<b>20%</b>	<b>\$ 44,937</b>
<b>Expenditures</b>						
Motor Vehicles	\$ 1,317,000	\$ 102,557	\$ 367,000	\$ 102,355	-72.1%	\$ (264,645)
Other Equipment	\$ 37,725	\$ 111,000	\$ 208,700	\$ 135,000	-35.3%	\$ (73,700)
Office Equipment	\$ 72,300	\$ 89,583	\$ 77,302	\$ 110,182	42.5%	\$ 32,880
<b>Total Expenditures</b>	<b>\$ 1,427,025</b>	<b>\$ 303,140</b>	<b>\$ 653,002</b>	<b>\$ 347,537</b>	<b>-46.8%</b>	<b>\$ (305,465)</b>

<b>Debt Service Fund</b>						
<b>Revenues</b>						
Charges for Services (Cities)	\$ 183,650	\$ 183,650	\$ 183,050	\$ 185,540		
<b>Total Revenues</b>	<b>\$ 183,650</b>	<b>\$ 183,650</b>	<b>\$ 183,050</b>	<b>\$ 185,540</b>	<b>1.4%</b>	<b>\$ (1,110)</b>
<b>Expenditures</b>						
Lease Purchase - 2020 Fire Engines	\$ -	\$ -	\$ 183,050	\$ 185,450	0.0%	\$ -
<b>Total Expenditures</b>	<b>\$ 183,650</b>	<b>\$ 183,050</b>	<b>\$ 186,650</b>	<b>\$ 185,450</b>	<b>-0.6%</b>	<b>\$ (1,200)</b>

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

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

# SOUTH METRO FIRE DEPARTMENT

## Resolution Number 2024-10

### RESOLUTION ADOPTING THE 2025 BUDGET

**WHEREAS**, the Board submitted an approved 2025 gross budget to the City Councils of West St. Paul and South St. Paul, pursuant to the Joint Powers Agreement and the Services Agreement; and

**WHEREAS**, the South Metro Fire Department has not received comment from the Cities prior to September 15<sup>th</sup> as referenced in the Joint Powers Agreement; and

**WHEREAS**, the South St. Paul and West St. Paul City Councils have received the South Metro budget and have previously adopted their respective 2025 budgets, which supports the gross budget of South Metro.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Directors hereby approves the 2025 Budget and CEP for the South Metro Fire Department.

Passed by the Board of Directors on December 18, 2024.

Attest:

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James Francis, Secretary