



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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www.southmetrofire.com

AGENDA BOARD OF DIRECTORS MEETING

Meeting Date: December 21, 2022, 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. [Puckett Resignation](#)
- IV. Consent Agenda
 - a. [November 16, 2022, Meeting Minutes](#)
 - b. [November 2022 List of Claims](#)
 - c. [November 2022 Bank Reconciliation](#)
 - d. [November 2022 Month End Budget Report](#)
 - e. [November 2022 Run Summary Report](#)
 - f. [Resolution 2021-04 Adopting Fee Schedule](#)
 - g. [Resolution 2021-05 Approving Liability Coverage Limits](#)
- V. Committee Reports
 - a. None
- VI. Agenda Items
 - a. [Station Study Presentation \(CNH Architects\)](#)
 - b. [2023 Budget Approval](#)
 - c. 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*
 - d. 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*
 - e. [General Services Pay](#)

VII. Public Comment

VIII. Adjourn

Next Regular Meeting – January 18, 2023, West St. Paul

This document is to serve as my resignation letter from the South Metro Fire Department. I am incredibly grateful for the opportunity to work for such a great department and it is with regrets that I am leaving. My last day will be December 30th, 2022. I hope for nothing but the best for the department after my leaving.

Thank you

A handwritten signature in black ink, appearing to read "Anthony Puckett". The signature is fluid and cursive, with a large initial "A" and "P".

Anthony Puckett

12/6/2022

MINUTES

SOUTH METRO FIRE DEPARTMENT BOARD OF DIRECTORS

Wednesday November 16, 2022
South St Paul, Training Room

Members Present: Dennis Wippermann, James Francis, Dave Napier, Wendy Berry

Also Present: Mark Juelfs, Deb Wheeler, Terry Johnson, Sam Seal, Mike Nelson, 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

Chief Juelfs introduced Firefighters Grant Lillvis and Jake Rorabeck

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

COMMITTEE REPORTS

None

AGENDA ITEMS

Health Insurance Renewal

The department will continue coverage with HealthPartners in 2023. The rates increased 5.5%. We continue to offer the high deductible plan and the traditional co-pay plan. Chief Juelfs will be meeting with each of the labor unions to negotiate any increase in employer contributions.

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

MHealth EMS Contract Amendment

Our current contract with MHealth requires a \$10,000,000 umbrella insurance policy. The League will only write umbrella coverages up to \$7,000,000. Staff reached out to MHealth to see if they would reduce the umbrella insurance requirement to \$7,000,000. MHealth responded positively and returned a drafted and signed contract amendment.

Motion to approve the contract amendment by Berry; seconded by Francis.
Motion carried.

Station Needs Study

Staff continues to meet with CNH Architects and is on target to present the findings at the December Board meeting.

PUBLIC COMMENT

Board Member Napier reminded everyone in attendance to turn in the performance evaluation of Chief Juelfs to Board Member Wippermann.

MOTION TO ADJOURN

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

The next regular meeting is scheduled on December 21, 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 21, 2022

PAYROLL CHECK REGISTER:

Payroll Period	10/31 - 11/13		
Date Paid	11/18/2022	\$	107,240.86
Direct Deposit			

Payroll Period	11/14 - 11/27		
Date Paid	12/2/2022	\$	107,159.56
Direct Deposit			

Payroll Period	11/28 - 12/11		
Date Paid	12/16/2022	\$	105,003.20
Direct Deposit			

TOTAL NET PAYROLL

\$ 319,403.62

DISBURSEMENT CHECK REGISTER:

Checks	10485 - 10537	\$	82,739.21
EFTS	2401 - 2431	\$	345,854.65

TOTAL DISBURSEMENT CHECKS

\$428,593.86

TOTAL PAYROLL, DISBURSEMENTS, ACH'S

\$747,997.48

**South Metro Fire Department
BANK RECONCILIATION
November 30, 2022**

Old National Bank	
Ending Balance - Checking	\$ 1,839,044.20
Outstanding Disbursement Checks	(11,159.47)
DIT	2,056.51
Adjustments:	
RECONCILED BALANCE	\$ 1,829,941.24

CITY TREASURER'S BALANCE:	
Previous Month's Reconciled Balance	\$ 1,263,424.51
Daily Receipts Posted	1,059,201.72
Disbursement Checks Issued	(275,723.93)
Payroll Checks and Direct Deposits	(216,962.69)
Rev Prior Month Adj:	2.00
7/29/22 - IRS Payment higher than booked	(2.00)
11/29/22 - Oct22 Billing Adj Credit	1.63
RECONCILED BALANCE	\$ 1,829,941.24

CASH ACCOIT	\$	1,829,941.61
Adjustments		(0.37)
RECONCILED BALANCE	\$	1,829,941.24

Cash by Fund:

		Beginning Balance	Net Activity	Ending Balance
General Fund	101-10101	593,398.19	547,011.10	1,140,409.29
Grant Fund	201-10100	899.44	-	899.44
Fire Assistance Fund		-	-	-
Debt Service Fund	301-10101	45,637.84	-	45,637.84
Capital Fund	401-10101	623,491.04	19,504.00	642,995.04
	Total	1,263,426.51	566,515.10	1,829,941.61



Account Classification	Adopted Budget	Current Month Transactions	YTD Transactions	YTD Balance	% used/ Rec'd	Prior Year YTD Balance
Fund 101 - General Fund						
REVENUE						
Taxes	825,000.00	.00	490,956.17	334,043.83	60%	187,352.46
Intergovernmental Revenues	198,589.00	.00	231,822.52	(33,233.52)	117%	(184,186.42)
Charges for Services	5,858,358.00	709,539.21	5,791,955.58	66,402.42	99%	671,281.88
Other Revenue	50,000.00	(2,544.73)	(480.56)	50,480.56	-1%	41,206.49
Other Financing Sources	.00	.00	.00	.00	+++	(18,484.22)
REVENUE TOTALS	\$6,931,947.00	\$706,994.48	\$6,514,253.71	\$417,693.29	94%	\$697,170.19
EXPENSE						
Personal Services	6,152,350.00	449,867.95	5,473,934.35	678,415.65	89%	631,523.93
Supplies	204,354.00	5,362.64	161,125.13	43,228.87	79%	57,127.73
Contractual Services	410,884.00	14,474.61	337,983.68	72,900.32	82%	87,588.56
Other Charges	164,359.00	16,312.79	145,095.46	19,263.54	88%	36,093.72
Capital Outlay	.00	.00	.00	.00	+++	.00
Debt Service	.00	.00	.00	.00	+++	.00
Other Financing Uses	.00	.00	302,274.00	(302,274.00)	+++	(366,171.00)
EXPENSE TOTALS	\$6,931,947.00	486,017.99	6,420,412.62	\$511,534.38	93%	\$446,162.94
Fund 101 - General Fund Totals						
REVENUE TOTALS	6,931,947.00	706,994.48	6,514,253.71	417,693.29	94%	697,170.19
EXPENSE TOTALS	6,931,947.00	486,017.99	6,420,412.62	511,534.38	93%	446,162.94
Fund 101 - General Fund Totals	\$0.00	\$220,976.49	\$93,841.09	(\$93,841.09)		\$251,007.25
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	183,050.00	.00	45,762.50	137,287.50	25%	91,874.00
REVENUE TOTALS	\$183,050.00	.00	45,762.50	\$137,287.50	+++	\$91,874.00
EXPENSE						
Contractual Services	183,050.00	.00	.00	183,050.00	+++	65,069.00
EXPENSE TOTALS	\$183,050.00	.00	.00	\$183,050.00	+++	\$65,069.00
Fund 301 - Debt Totals						
REVENUE TOTALS	183,050.00	.00	45,762.50	137,287.50	+++	91,874.00
EXPENSE TOTALS	183,050.00	.00	.00	183,050.00	+++	65,069.00
Fund 301 - Debt Totals	\$0.00	\$0.00	\$45,762.50	(\$45,762.50)		\$26,805.00
Fund 401 - Capital Projects						
REVENUE						
Intergovernmental Revenues	650,000.00	.00	650,000.00	.00	100%	.00
Charges for Services	156,032.00	19,504.00	156,032.00	.00	100%	382,426.00
Other Revenue	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	302,274.00	(302,274.00)	+++	.00
REVENUE TOTALS	\$806,032.00	\$19,504.00	\$1,108,306.00	(\$302,274.00)		\$398,679.00
EXPENSE						
Motor Vehicles	1,317,000.00	.00	1,371,974.69	(54,974.69)	104%	12,156.34
Office Equipment	99,065.00	.00	75,135.66	23,929.34	76%	81,815.00
Other Equipment	37,725.00	.00	31,539.82	6,185.18	84%	1,516.37
EXPENSE TOTALS	\$1,453,790.00	\$0.00	\$1,478,650.17	(\$24,860.17)	102%	\$95,487.71
Fund 401 - Capital Projects						
REVENUE TOTALS	806,032.00	19,504.00	1,108,306.00	(302,274.00)	138%	32,508.00
EXPENSE TOTALS	1,453,790.00	.00	1,478,650.17	(24,860.17)	102%	265,838.62
Fund 401 - Capital Projects	(\$647,758.00)	\$19,504.00	(\$370,344.17)	(\$277,413.83)		(\$233,330.62)
Grand Totals						
REVENUE TOTALS	7,921,029.00	726,498.48	7,668,322.21	252,706.79	97%	1,815,092.00
EXPENSE TOTALS	8,623,757.00	486,017.99	7,899,062.79	724,694.21	92%	2,396,406.10
Grand Totals	(\$702,728.00)	\$240,480.49	(\$230,740.58)	(\$471,987.42)		(\$581,314.10)

Payment Register

From Payment Date: 11/5/2022 - To Payment Date: 12/15/2022

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
1-ANCHOR BAN - ANCHOR BANK									
Check									
10485	11/18/2022	Open			Accounts Payable	ACROSS THE STREET PRODUCTIONS	\$1,381.25	\$1,381.25	\$0.00
10486	11/18/2022	Open			Accounts Payable	ANCOM TECHNICAL CENTER	\$74.86	\$74.86	\$0.00
10487	11/18/2022	Open			Accounts Payable	ASPEN MILLS	\$617.64		
10488	11/18/2022	Open			Accounts Payable	Berry/ Wendy	\$100.00		
10489	11/18/2022	Open			Accounts Payable	BOUND TREE MEDICAL	\$18.76	\$18.76	\$0.00
10490	11/18/2022	Open			Accounts Payable	CNH Architects	\$2,263.13	\$2,263.13	\$0.00
10491	11/18/2022	Open			Accounts Payable	CONWAY SHIELDS	\$46.50	\$46.50	\$0.00
10492	11/18/2022	Open			Accounts Payable	DAKOTA COUNTY TREASURER	\$1,703.09	\$1,703.09	\$0.00
10493	11/18/2022	Open			Accounts Payable	EMERGENCY APPARATUS MAINTENANC	\$2,767.73	\$2,767.73	\$0.00
10494	11/18/2022	Open			Accounts Payable	FD Company Identifiers LLC	\$700.10	\$700.10	\$0.00
10495	11/18/2022	Open			Accounts Payable	Francis, James	\$100.00	\$100.00	\$0.00
10496	11/18/2022	Open			Accounts Payable	GALLS, LLC	\$1,708.28	\$1,708.28	\$0.00
10497	11/18/2022	Open			Accounts Payable	HENRY SCHEIN	\$57.68	\$57.68	\$0.00
10498	11/18/2022	Open			Accounts Payable	IMAGE TREND	\$450.00	\$450.00	\$0.00
10499	11/18/2022	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 1059	\$496.32		
10500	11/18/2022	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 724	\$2,752.64	\$2,752.64	\$0.00
10501	11/18/2022	Open			Accounts Payable	Jefferson Fire & Safety, Inc	\$770.57	\$770.57	\$0.00
10502	11/18/2022	Open			Accounts Payable	KREMER SPRING,ALIGNMENT & BODY	\$2,248.50	\$2,248.50	\$0.00
10503	11/18/2022	Open			Accounts Payable	LEAGUE OF MN CITIES INS. TRUST	\$12,857.43	\$12,857.43	\$0.00
10504	11/18/2022	Open			Accounts Payable	Linde Gas and Equipment	\$288.51	\$288.51	\$0.00
10505	11/18/2022	Open			Accounts Payable	LOCAL GOVERNMENT INFORMATION	\$1,546.50	\$1,546.50	\$0.00
10506	11/18/2022	Open			Accounts Payable	MacQueen Emergency Group	\$11,333.81	\$11,333.81	\$0.00
10507	11/18/2022	Open			Accounts Payable	Napier/ David	\$100.00	\$100.00	\$0.00
10508	11/18/2022	Open			Accounts Payable	NARDINI	\$236.21	\$236.21	\$0.00
10509	11/18/2022	Open			Accounts Payable	NINTH BRAIN	\$96.00	\$96.00	\$0.00
10510	11/18/2022	Open			Accounts Payable	Rihm Kenworth	\$955.85	\$955.85	\$0.00
10511	11/18/2022	Open			Accounts Payable	S ST PAUL/CITY OF	\$5,693.64	\$5,693.64	\$0.00
10512	11/18/2022	Open			Accounts Payable	STANDARD INSURANCE COMPANY	\$1,314.15	\$1,314.15	\$0.00
10513	11/18/2022	Open			Accounts Payable	US Bank Equipment Finance	\$117.00	\$117.00	\$0.00
10514	11/18/2022	Open			Accounts Payable	WIPPERMANN/DENNIS	\$100.00	\$100.00	\$0.00
10515	11/30/2022	Open			Accounts Payable	CARDMEMBER SERVICES	\$5,305.34		
10516	12/13/2022	Open			Accounts Payable	ASPEN MILLS	\$817.59		
10517	12/13/2022	Open			Accounts Payable	AT&T MOBILITY	\$990.15		
10518	12/13/2022	Open			Accounts Payable	BOUND TREE MEDICAL	\$875.16		
10519	12/13/2022	Open			Accounts Payable	Ethical Leaders in Action, Inc	\$10,800.00		
10520	12/13/2022	Open			Accounts Payable	Further	\$124.80		
10521	12/13/2022	Open			Accounts Payable	GALLS, LLC	\$214.93		
10522	12/13/2022	Open			Accounts Payable	IMAGE TREND	\$450.00		
10523	12/13/2022	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 1059	\$248.16		
10524	12/13/2022	Open			Accounts Payable	INT'L ASSN FIREFIGHTERS 724	\$1,462.34		
10525	12/13/2022	Open			Accounts Payable	LEAGUE OF MN CITIES INS. TRUST	\$633.90		
10526	12/13/2022	Open			Accounts Payable	LEVANDER, GILLEN & MILLER, P.A	\$1,000.00		
10527	12/13/2022	Open			Accounts Payable	Linde Gas and Equipment	\$110.92		
10528	12/13/2022	Open			Accounts Payable	MacQueen Emergency Group	\$861.23		

Payment Register

From Payment Date: 11/5/2022 - To Payment Date: 12/15/2022

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
10529	12/13/2022	Open			Accounts Payable	MN Fire Service Certification Board	\$456.75		
10530	12/13/2022	Open			Accounts Payable	NELSON/MICHAEL	\$637.88		
10531	12/13/2022	Open			Accounts Payable	NINTH BRAIN	\$96.00		
10532	12/13/2022	Open			Accounts Payable	OLLOM APPLIANCE	\$89.95		
10533	12/13/2022	Open			Accounts Payable	OXYGEN SERVICE COMPANY	\$67.99		
10534	12/13/2022	Open			Accounts Payable	STANDARD INSURANCE COMPANY	\$1,378.97		
10535	12/13/2022	Open			Accounts Payable	Superior Diving Repair, Inc	\$80.00		
10536	12/13/2022	Open			Accounts Payable	Tenzinga	\$3,024.00		
10537	12/13/2022	Open			Accounts Payable	US Bank Equipment Finance	\$117.00		
Type Check Totals:									
1-ANCHOR BAN - ANCHOR BANK Totals									
							\$82,739.21	\$51,682.19	\$0.00

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	53	\$82,739.21	\$51,682.19
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	53	\$82,739.21	\$51,682.19

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	53	\$82,739.21	\$51,682.19
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	53	\$82,739.21	\$51,682.19

Grand Totals:

Checks	Status	Count	Transaction Amount	Reconciled Amount
	Open	53	\$82,739.21	\$51,682.19
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	53	\$82,739.21	\$51,682.19

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	53	\$82,739.21	\$51,682.19
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	53	\$82,739.21	\$51,682.19

Payment Register

From Payment Date: 11/1/2022 - To Payment Date: 12/15/2022

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
1-ANCHOR BAN - ANCHOR BANK									
EFT									
2401	11/14/2022	Open			Accounts Payable	HEALTHPARTNERS	\$41,440.91	\$41,440.91	\$0.00
2402	11/14/2022	Open			Accounts Payable	I C M A RETIREMENT CORP	\$1,235.00	\$1,235.00	\$0.00
2403	11/14/2022	Open			Accounts Payable	IRS - PR TAXES	\$22,280.81	\$22,280.81	\$0.00
2404	11/14/2022	Open			Accounts Payable	MN CHILD SUPPORT	\$355.79	\$355.79	\$0.00
2405	11/14/2022	Open			Accounts Payable	MN DEPT OF REVENUE	\$7,961.76	\$7,961.76	\$0.00
2406	11/14/2022	Open			Accounts Payable	MN II LIFE -- HSA	\$1,924.65	\$1,924.65	\$0.00
2407	11/14/2022	Open			Accounts Payable	MSRS	\$200.00	\$200.00	\$0.00
2408	11/14/2022	Open			Accounts Payable	MSRS - HCSP	\$2,474.57	\$2,474.57	\$0.00
2409	11/14/2022	Open			Accounts Payable	NATIONWIDE	\$2,200.00	\$2,200.00	\$0.00
2410	11/14/2022	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$50,015.37	\$50,015.37	\$0.00
2411	11/16/2022	Open			Accounts Payable	Further	\$426.63	\$426.63	\$0.00
2412	11/17/2022	Open			Accounts Payable	I C M A RETIREMENT CORP	\$1,235.00	\$1,235.00	\$0.00
2413	11/17/2022	Open			Accounts Payable	IRS - PR TAXES	\$21,703.69	\$21,703.69	\$0.00
2414	11/17/2022	Open			Accounts Payable	MN CHILD SUPPORT	\$355.79	\$355.79	\$0.00
2415	11/17/2022	Open			Accounts Payable	MN DEPT OF REVENUE	\$7,797.07	\$7,797.07	\$0.00
2416	11/17/2022	Open			Accounts Payable	MN II LIFE -- HSA	\$1,924.65	\$1,924.65	\$0.00
2417	11/17/2022	Open			Accounts Payable	MSRS	\$200.00	\$200.00	\$0.00
2418	11/17/2022	Open			Accounts Payable	MSRS - HCSP	\$2,383.62	\$2,383.62	\$0.00
2419	11/17/2022	Open			Accounts Payable	NATIONWIDE	\$2,200.00	\$2,200.00	\$0.00
2420	11/17/2022	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$49,144.31	\$49,144.31	\$0.00
2421	11/17/2022	Open			Accounts Payable	OLD NATIONAL BANK	\$52.80	\$52.80	\$0.00
2422	12/09/2022	Open			Accounts Payable	I C M A RETIREMENT CORP	\$1,235.00		
2423	12/09/2022	Open			Accounts Payable	IRS - PR TAXES	\$21,354.59		
2424	12/09/2022	Open			Accounts Payable	MN CHILD SUPPORT	\$355.79		
2425	12/09/2022	Open			Accounts Payable	MN DEPT OF REVENUE	\$7,725.17		
2426	12/09/2022	Open			Accounts Payable	MN II LIFE -- HSA	\$2,481.32		
2427	12/09/2022	Open			Accounts Payable	MSRS	\$200.00		
2428	12/09/2022	Open			Accounts Payable	MSRS - HCSP	\$2,500.70		
2429	12/09/2022	Open			Accounts Payable	NATIONWIDE	\$2,200.00		
2430	12/09/2022	Open			Accounts Payable	PUBLIC EMPLOYEES RETIRE ASSN	\$48,848.73		

Payment Register

From Payment Date: 11/1/2022 - To Payment Date: 12/15/2022

Number	Date	Status	Void Reason	Reconciled/ Voided Date	Source	Payee Name	Transaction Amount	Reconciled Amount	Difference
2431	12/14/2022	Open			Accounts Payable	HEALTHPARTNERS	\$41,440.93		
Type EFT Totals:							\$345,854.65	\$217,512.42	\$0.00
1-ANCHOR BAN - ANCHOR BANK Totals									

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	31	\$345,854.65	\$217,512.42
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Total	31	\$345,854.65	\$217,512.42

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	31	\$345,854.65	\$217,512.42
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	31	\$345,854.65	\$217,512.42

Grand Totals:

EFTs	Status	Count	Transaction Amount	Reconciled Amount
	Open	31	\$345,854.65	\$217,512.42
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Total	31	\$345,854.65	\$217,512.42

All	Status	Count	Transaction Amount	Reconciled Amount
	Open	31	\$345,854.65	\$217,512.42
	Reconciled	0	\$0.00	\$0.00
	Voided	0	\$0.00	\$0.00
	Stopped	0	\$0.00	\$0.00
	Total	31	\$345,854.65	\$217,512.42



2022 Run Summary

South Metro Fire Department

	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL	2021 YTD TOTAL
FIRE INCIDENTS														
111 Building fire	3	6	3	2	2	3	2	4	1	4	3		33	40
112 Fire in structure other than in a building													0	1
113 Cooking fire, confined to container				1	1		1	2	2				7	7
114 Chimney fire													0	
116 Fuel					1		1						2	2
118 Trash	1		1				1	1		2			6	4
121 Fire in mobile home used as fixed residence													0	
130 Mobile property (vehicle) fire, other											2		2	
131 Passenger vehicle fire	2		3		2	1	2	2	3	2			17	14
132 Road Freight or transport vehicle fire			1		2				1				4	
133 Rail vehicle fire													0	
134 Water vehicle fire													0	
135 Aircraft Fire													0	
138 Off-road vehicle or heavy equipment fire													0	
142 Brush or bursh & grass mixture fire		1					2		1		1		5	13
143 Grass Fire				1			1	1					3	6
151 Outside rubbish fire		1				1	2	1					5	6
154 Dumpster fire					1		2	1	1				5	9
163 Outside equipment fire								1					1	1
	6	8	8	4	9	5	14	13	9	8	6	0	90	103
OVERPRESSURE RUPTURE, EXPLOSION, OVERHEAT (NO FIRE)														
200 Overpressure rupture, explosion, overheat other													0	
243 Fireworks explosion (no fire)									2				2	1
251 Excessive heat, scorch burns with no ignition	3	2	2	1	6	3	5	4	7	4	2		39	36
	3	2	2	1	6	3	5	4	9	4	2	0	41	37
RESCUE & EMERGENCY MEDICAL SERVICE														
311 Medical assist, assist EMS crew	1	2			1								4	7
321 EMS call, excluding vehicle accident with injury	448	422	481	410	511	445	493	460	483	453	516		5122	4830
322 Motor vehicle accident with injuries	7	5	3	9	7	5	11	6	13	10	8		84	78
323 Motor vehicle/pedestrian accident (MV Ped)	1			1	2	1	1	1					7	3
324 Motor vehicle accident with no injuries.	12	4	1		5	3	1	4	5	4	2		41	44
341 Search for person on land										1			1	1
350 Extrication, rescue, other													0	1
352 Extrication of victims from vehicle													0	
353 Removal of victim(s) from stalled elevator			1	2		1	2	3					9	2
355 Confined Space Rescue													0	
357 Extrication of victim(s) from machinery					1								1	1
360 Water & ice related rescue, other													0	2
361 Swimming/recreational water areas rescue													0	
362 Ice Rescue													0	
365 Watercraft rescue					5			1					6	1
372 Trapped by power lines0													0	
381 Rescue or EMS standby													0	
	469	433	486	422	526	461	508	475	501	468	526	0	5275	4970
HAZARDOUS CONDITION (NO FIRE)														
400 Hazardous condition, other				1									1	2
411 Gasoline or other flammable liquid spill				3				1			1		5	4
412 Gas leak (natural gas or LPG)	4	2		4	2			7	4	2	3		28	39
413 Oil spill													1	1
421 Chemical hazard (no spill or leak)							1			1	2		4	1
422 Chemical spill or leak		1					1	1	2				5	
424 Carbon monoxide incident	2	1	1	1	1	2	2	2	5	3	4		24	25
440 Electrical equipment problem				5	1	1	1	2	1	2			13	13
442 Overheated motor					2		2	1	1					
444 Power line down				1	3	2	4	15	4	2	2		33	21
445 Arch, shorted electrical equipment			1		1		1	6	1	1			11	10
451							1							
461 Building or structure weakened or collapsed													0	1
462 Aircraft standby													0	
463 Vehicle accident, cleanup							1						1	
471 Explosive, bomb removal													0	
481 Attempt to burn													0	
	6	4	2	15	10	5	14	35	18	9	14	0	132	117
SERVICE CALL														
500 Service Call, other		1			1		1	1					4	2
510 Person in distress, other	1				1	1				1	1		5	3
519 Person in distress													0	
520 Water problem, other													0	
522 Water or steam leak	1	3			1				1				6	1
531 Smoke or odor removal			1	1				2	1	2	1		8	9
551 Assist police or other governmental agency	5	7	10	3	10	12	13	18	15	19	5		117	66
553 Public service	25	4	1	9	1	2	4	3	3	3	27		82	95
554 Assist invalid	52	30	30	35	39	51	40	33	31	38	25		404	464
561 Unauthorized burning			2	3	7	2	1		6	10	3		34	47
	84	45	44	51	60	68	59	7	57	73	62	0	610	687



2022 Run Summary

South Metro Fire Department

	January	February	March	April	May	June	July	August	September	October	November	December	YTD TOTAL	2021 YTD TOTAL
GOOD INTENT CALL														
600 Good intent call, other	2	2		3	1				1	1	1		11	24
611 Dispatched & canceled en route	24	8	14	18	12	17	15	18	20	20	14		180	176
621 Wrong location									1				1	
622 No incident found on arrival at dispatch address	7	4	2	6	10	9		5	14	6	3		66	85
631 Authorized controlled burning			1		1	2	15	3	2	2			26	9
650 Steam, gas, other mistaken for smoke													0	2
651 Smoke scare, odor of smoke	8	3	1	1	7	3		5		3	4		35	31
652 Steam, vapor, fog or dust thought to be smoke				1	1					1			3	3
653 Smoke from barbeque, tar kettle								1	1				2	2
661 EMS call, party transported by non-fire agency (661)													0	1
671 HazMat release investigation w/no HazMat	5	2	6		1		4	1	2	5	1		27	14
	46	19	24	29	33	31	34	33	41	38	23	0	351	347
FALSE ALARM & FALSE CALL														
700 False alarm or false call, other		1				1			1				3	2
710 Malicious false call		1	1			1	3		3	1	3		13	
714 Central Station, malicious false alarm	1	1		1		3	1	3			1		11	3
715 Local alarm system, malicious false call	4	2		1	2	1		1	2	4	1		18	18
721 Bomb scare - no bomb													0	
730 System malfunction, other									1		2		3	2
731 Sprinkler activation due to malfunction	3	3			1	1		1			1		10	13
732 Extinguishment system activation malfunction													0	3
733 Smoke detector activation due to malfunction	5	3		6	3	4	1	3	3	4	3		35	24
735 Alarm system sounded due to malfunction	4	5		5	4	2	2	3			3		28	30
736 CO detector activation due to malfunction	3	3	1	2	2		2	2		3			18	13
740 Unintentional transmission of alarm, other	1				1				1		2		5	4
741 Sprinkler activation, no fire - unintentional	3	1		1		2			2				9	9
743 Smoke detector activation, unintentional	4	7	7	7	9	7	4	6	4	6	3		64	46
744 Detector activation, no fire - unintentional	1	1	1	1	2			1	2	1	1		11	11
745 Alarm system activation, no fire - unintentional	10	4	5	3	8	6	3	7	4	1	3		54	31
7451 False Alarm	6	11	5	7	10	6	7	3	9	13	7		84	76
746 Carbon monoxide detector activation, no CO	2	1	3	1	6	3	2	1	2	2	1		24	13
	47	44	23	35	48	37	25	31	34	35	31	0	390	298
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													0	
911 Citizen Complaint						1							1	3
	0	0	0	0	0	1	0	0	0	0	0	0	1	3
Not Reported	15	2	3	1	1				1				23	84
	15	2	3	1	1	0	0	0	1	0	0	0	23	84
MONTHLY RUN TOTAL														
	676	557	592	558	693	611	659	598	672	635	664	0	6915	6670
BLS Transports														
	149	125	158	140	188	145	174	152	151	153	181		1716	1673



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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

www.southmetrofire.com

DATE: December 21, 2022

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 made minor changes to our current fee schedule. The minimum permit fee has been increased from \$61.50 to \$75.00 which is consistent with neighboring fire departments.

Budget Impact:

Staff is recommending small increases to our fee schedule.

Recommendation:

Approve Resolution 2022-04 Establishing Fee Schedules Rates

Attachment:

Resolution 2022-04 Establishing Fee Schedules Rates

South Metro Fire Department

Resolution No. 2022-04

RESOLUTION ESTABLISHING FEE SCHEDULE RATES

WHEREAS, the Board most recently approved the fee schedule by Resolution 2021-02 on December 15, 2021, 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.

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

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

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 21, 2022.

Attest:

Tom Seaberg, Secretary



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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

www.southmetrofire.com

DATE: December 21, 2022

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **2023 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 12/31/2022. 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 HealthEast 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 HealthEast contract, attached is a resolution that achieves our objective. This resolution is essentially the same as in years past.

Recommendation:

Approve Resolution 2022-05 Approving Liability Coverages

Attachments:

Resolution 2022-05 Approving Liability Coverages for the South Metro Fire Department
LMCIT Liability Coverage – Waiver Form

South Metro Fire Department

Resolution Number 2022-05

**RESOLUTION APPROVING LIABILITY COVERAGES
FOR THE SOUTH METRO FIRE DEPARTMENT**

WHEREAS, on January 1, 2008, South Metro Fire Department began operation as its own entity; and

WHEREAS, as a joint powers entity under Minnesota Statutes, Section 471.59, created pursuant to the powers authorized by its parent municipalities, South Metro Fire will be afforded the protections of tort liability limits of Minnesota Statutes, chapter 466; and

WHEREAS, one of the services provided by South Metro Fire will be Basic Life Support ambulance services, which will be provided under a contract with HealthEast Care System; and

WHEREAS, South Metro wants to retain its statutory tort liability limits with respect to all claims except for those brought by HealthEast Care System pursuant to an indemnity action under the contract with HealthEast Care System; and

WHEREAS, the following language in Article 7 of the contract with HealthEast Care System further clarifies the recovery limits by HealthEast;

"In any claim by HealthEast under this Article VII, South Metro Fire hereby agrees that the statutory tort liability limits and governmental immunities contained in Minnesota Statutes, Chapter 466 shall not limit HealthEast's recovery (if any) to the limits stated therein. However, recovery by HealthEast shall be limited by the maximum insurance coverage required in Article VI with respect to all liabilities, actions, damages, claims, demands, judgments, losses, costs or expenses (including attorneys' fees). This section is for the benefit of HealthEast only and shall not establish any benefit to third parties."

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors that the South Metro Fire Department DOES NOT waive the monetary limits on tort liability established by Minnesota Statutes Section 466 and desires to have the liability coverage for any and all claims except as follows:

For any action brought by HealthEast Care System in an indemnity action under the contract with South Metro Fire, the following coverage shall apply:

- | | |
|--|---|
| 1. General and Professional liability coverage | \$1 million per claim
\$3 million annual aggregate |
|--|---|

- | | | |
|----|-----------------------------------|------------------------------|
| 2. | Automobile liability | \$1 million per claim |
| | | \$5 million annual aggregate |
| 3. | Umbrella coverage over both 1 & 2 | \$7 million |

Passed by the Board of Directors on December 20, 2022.

Attest:

Tom Seaberg, Secretary



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.

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: _____



SOUTH METRO
FIRE DEPARTMENT

SOUTH METRO
Fire Department
Assessment Study

December 16, 2022

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CNH Architects
Quinn Hutson, AIA, Principal Architect
Brooke Jacobson, AIA, Principal Architect
Ashley Klis, CID, Senior Associate

I HEREBY CERTIFY THAT THIS PLAN, SPECIFICATION, OR REPORT WAS PREPARED BY ME OR UNDER MY DIRECT SUPERVISION AND THAT I AM A DULY LICENSED ARCHITECT UNDER THE LAWS OF THE STATE OF MINNESOTA

PRINT NAME: QUINN HUTSON

SIGNATURE:

DATE: 12/16/22 LICENSE NO: 21234

EXECUTIVE SUMMARY

INTRODUCTION

The South Metro Fire Department contracted with CNH Architects to perform a study to assess the space needs and site fits at Fire Station 1 in West St. Paul and Fire Station 2 in South St. Paul along with potentially building a new combined single station at a yet-to-be determined site. For the existing stations, the study evaluates a broad series of building and operational attributes to determine whether remodeling and adding on or demolishing and building new on each of the current sites makes the most sense both functionally and financially to meet the department's current and future needs. For the new combined single station, the study evaluates the building and operational attributes on a generic new site to determine what it would take to move to one single combined station to meet the department's current and future needs.

The information provided in this study includes data gathered and analyzed by CNH Architects as well as valuable input provided by the city and fire department staff. The report includes this Executive Summary followed by drive time studies, supporting data, concept plans, cost estimates, and conclusion.

PROCESS

The study process utilized the following major steps:

- › Gather data on existing conditions, current space needs, operational goals, and future growth
- › Develop a building program of space needs requirements for both existing stations and a combined single station based on data gathered and comparative square footages used at other fire stations of similar size in the Twin Cities area
- › Evaluate building program and existing conditions to determine scope of demolition, remodeling, addition, or new building on current sites that will best meet the needs of the department now and in the future
- › Evaluate building program of new building for a combined single station on a generic site that will best meet the needs of the department now and in the future

MAJOR SITE & BUILDING ANALYSIS

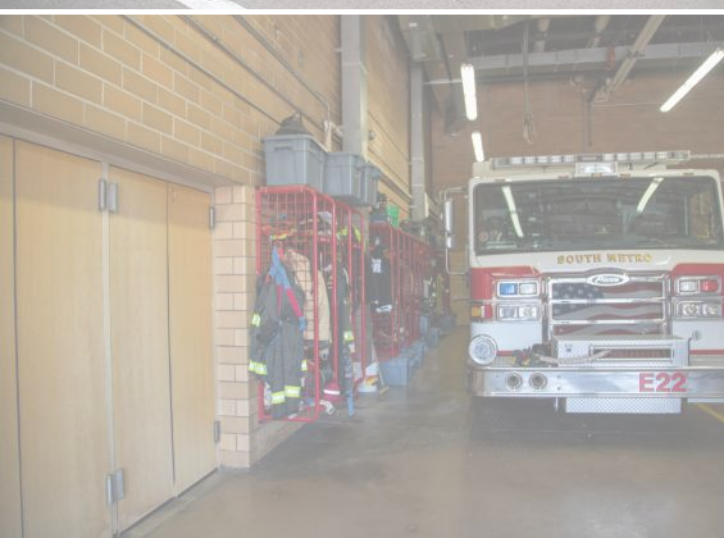
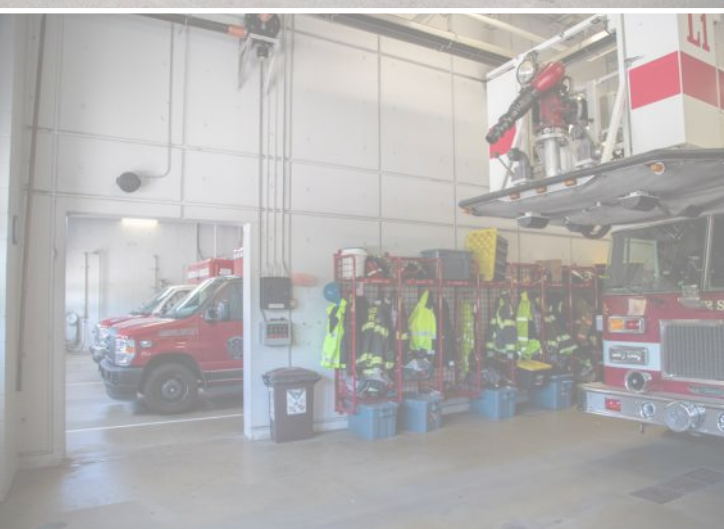
Fire Station 1

The study reviewed many aspects of the fire station site and building. Since the station was built in 1974 and then remodeled and added on to in 1999, there have been many changes in standard fire station design and operations. These Best Practices range from updates in National Fire Protection Association (NFPA) design standards to many safety elements including in-station training features, and the current focus on carcinogen reduction strategies and mental health. As would be anticipated, the current building is significantly lacking in the current Best Practices that are included in typical fire stations in the metropolitan area and across the country.

Since the construction of the current station, there have been many changes in mechanical and electrical systems and design. The current building is lacking in some of the more efficient and cost-effective systems of today. There are also maintenance costs associated with upkeep to the station to maintain the current building including items such as roof replacement, caulking, mechanical and electrical systems and life expectancy, replacement of flooring, and the many other costs related to regular repairs of any older facility.

The existing site consists of 12.88 acres shared for city hall, police, and fire. There is adequate street access providing acceptable response times from this location. There is a parking lot for the fire station as well as a shared lot with city hall and police. The police sally port is located adjacent to where the apparatus respond out of the bays which can disrupt response times and creates an unsafe traffic flow. The public entrance of the fire station is visible from the street however the entrance location causes traffic to cross in front of the apparatus bays which is unsafe.

The existing building has many concerns based on the upkeep and maintenance of systems and the building, and the grossly undersized site and building. The building does not meet current Best Practices in station design and firefighter safety elements including considerable issues with poor ventilation and outdated contamination separation. The space needs analysis identified a shortage of more than 31,000 square feet of building area for larger apparatus bays, separate turnout gear storage, training space, individual dorm restrooms, offices, and storage. With the amount of additional square footage needed and the size constraints of the site, there is not room to add all of the program in a one story



addition thus necessitating a second story and larger basement. As the existing building was not constructed to support a second floor, it was determined that the remaining portion of the building outside of the apparatus bays would need to be demolished including the basement to allow for an addition that would fit all of the required programming.

Three of the five existing apparatus bays are not wide enough to accommodate adjacent apparatus with their doors open at the same time. The bays are not currently long enough to properly fit the apparatus however the bays could be lengthened due to the direction of the existing structure within the apparatus bays. This would allow the apparatus bays to remain in place to continue to be utilized as apparatus bays or reconfigured for other spaces.

Any new construction would avoid upcoming maintenance and allocate those costs to the new construction and avoid significant maintenance for at least 15 years of new occupancy.

Fire Station 2

The study reviewed many aspects of the fire station site and building. Since the station was built in the 1960, there have been many changes in standard fire station design and operations. These Best Practices range from updates in NFPA design standards to many firefighter safety elements including in-station training features, the current focus on carcinogen reduction strategies and mental health. As would be anticipated, the current building is significantly lacking in the current Best Practices that are included in typical fire stations in the metropolitan area and across the country.

Since the construction of the current station, there have been many changes in mechanical and electrical systems and design over that period. The mechanical systems were replaced during the 2007 remodel, but are now fifteen years old and at, or, near the end of their life expectancy. Some updates were done to circuiting during the 2007 remodel, but otherwise the electrical systems are original to the building and well past their life expectancy. The building has ongoing maintenance upkeep with regards to its older mechanical and electrical systems as well as maintenance costs associated with upkeep to the station just to maintain the current building including items such as caulking, mechanical and electrical equipment life expectancy, replacement of flooring, and the many other costs related to regular repairs of any older facility. The existing roof has reached it's life expectancy and there is a plan for replacement within the upcoming year.

The existing site consists of 1.21 acres shared for city hall, police, and fire. There is adequate street access providing acceptable response times from this location. However, the site is too small to have enough parking for firefighters and the public. The parking is located directly in front of the apparatus bays which can disrupt response times and creates an unsafe traffic flow.

The existing building has many concerns based on the current condition of the facility, the upkeep and maintenance of systems and the building, and the grossly undersized site and building. The building does not meet current Best Practices in station design and firefighter safety elements including considerable issues with poor ventilation and outdated contamination separation. The space needs analysis identified a shortage of around 12,200 square feet of building area for larger apparatus bays, separate turnout gear storage, separate decontamination area, training space, individual dorm restrooms, a welcoming public lobby, and storage. The existing apparatus bays are not wide enough to accommodate two adjacent apparatus with their doors open at the same time requiring the bays to be widened. The apparatus bays are also too short to accommodate a ladder truck however the bays could be lengthened due to the direction of the existing structure within the apparatus bays which would allow the apparatus bays to remain in place to continue to be used as apparatus bays.

With the amount of additional square footage needed and the size constraints of the size, it was determined that the building would need to be remodeled as much as possible with building additions to the north and south that would impact parking and apparatus flow.

STATION OPTIONS

Station 1

The existing site was analyzed for meeting the programming needs of the department. The location meets the basic current and future needs of the fire department. However, the existing site limits the ability to meet all the Best Practices for an efficient and safe fire station design. Two different options were developed based on the programming needs and Best Practices.

Option 1:

In this option, the existing apparatus bays remain and the rest of the building is demolished and built new. A few concessions need to be made to fit the program determined from the space needs analysis on this size site. As there is not enough room on site to allow for the existing apparatus to become pull-through bays, new bays for the first response apparatus and ambulances would be constructed to the southwest of the existing bays. The reserve apparatus and command vehicles would be housed in the existing apparatus bay thus needing to back into the bays which does not meet Best Practices. Clear separation from the fire station parking lot and apparatus drives can be made, however there is still combined parking with city hall and police that uses the apparatus drive. There is not room to separate firefighter parking from public parking. The front entrance is located directly off the parking lot, but is situated further back on the site on the far side reducing public visibility. The square footage inside the building is less efficient than an ideal scenario as the remaining program is being placed in between the existing and new apparatus bays to be able to fit on the site. The basement footprint is increased and a second floor for the residence is added requiring the existing building outside of the apparatus bays to be demolished to fit all of the programming needs. There are significant economical and operational concerns with demolishing the existing building except for the apparatus bays and constructing a new building on the existing site as the firefighters and operations will need to be temporarily relocated during construction.

Option 2:

In this option, the existing apparatus bays remain and the rest of the building is demolished and built new. A few concessions need to be made to fit the program determined from the space needs analysis on this size site. There is not enough room to allow for drive-through apparatus bays, so the apparatus will still need to back into the station, which does not meet Best Practices. Clear separation from the fire station parking lot and apparatus drives can be made, however there is still combined parking with city hall and police that uses the apparatus drive. There is not room to separate firefighter parking from public parking. The front entrance is now located closer to the street for public visibility and directly off the parking lot. The square footage inside the building is less efficient than an ideal scenario as the remaining program is being placed in an L-shape around the apparatus bays to be able to fit on the site. The basement footprint is increased and a second floor for the residence is added requiring the existing building outside of the apparatus bays to be demolished to fit all of the programming needs. There are significant economical and operational concerns with demolishing the existing building except for the apparatus bays and constructing a new building on the existing site as the firefighters and operations will need to be temporarily relocated during construction.

Station 2

The existing site was analyzed for meeting the programming needs of the department. The location meets the basic current and future needs of the fire department. However, the existing site limits the ability to meet all the Best Practices for an efficient and safe fire station design.

In remodeling and adding onto the building, a few concessions need to be made to fit the program determined from the space needs analysis on this size site. There is not enough room to allow for pull-through apparatus bays, so an addition to the south to extend the length of the apparatus bays provides more space for the apparatus. However the apparatus will still need to back into the bays which are now located closer to the street than the existing building causing the apparatus to potentially use the street for backing in, which does not meet Best Practices. There is not clear separation from the parking lot and apparatus drives. The on-site parking does not meet the quantity needed to meet operational needs and there is not room to separate firefighter parking from public parking. The square footage inside the building is less efficient than an ideal scenario as the remaining program is being squeezed along the sides and in between the apparatus bays and city hall to be able to fit on the site. The residence area is designed to all be housed on the second floor with operational support spaces reconfigured on the first floor. There are some operational concerns with expanding the existing apparatus bays as the firefighters and operations will need to be temporarily relocated during that portion of construction.

Combined Single Station

As part of the study, a combined single station was developed to meet the programming needs of the department. A new generic site of an ideal size was used. The ideal site meets the basic current and future needs of the fire department as well as all Best Practices for an efficient and safe fire station design.

Due to the challenges that still exist with remodeling and adding on at both existing sites along with concessions made at the

existing sites, a potential new single site was analyzed. If a decision is made to move to a new single site, a combined plan is included in this report which shows a good fit on a generic site of roughly 4.0 acres incorporating required programming. All potential new sites need to be evaluated to see if they meet the needs of the program as indicated in this report. A larger site would allow for drive-through apparatus bays to meet the operational needs of the fire department along with providing separate circulation and parking between firefighters and the public. Building a new single fire station on a new site would allow the existing stations to remain fully operational while the new fire station is being built. Once the department transitions to the new single station, the existing stations could be used for other city functions since they are both connected to city hall and police.

COST IMPLICATIONS

There are multiple variables and options that were reviewed for general cost comparison value. The estimates shown in this study represent current construction costs and will need to be adjusted to future costs at the time of proceeding on any particular approach. Further, these costs a mid-point value within a plus or minus 10% range as is relevant for the preliminary stage of the current designs but are relevant for comparison of different approaches to meeting the needs of the future Fire Department.

Looking first at Fire Station 1, there are two options for remodeling and rebuilding the site as well as an all new station on an generic site. Since there is such a significant amount of rebuild required at the existing location, all approaches have similar cost implications with a total current cost of about \$23 million. This results in the opportunity for the South Metro Fire Department to select the approach that best fits operations and long-term value.

For Fire Station 2 the cost implications vary from an addition / remodel cost of \$8.6 million to an new station on a generic site bringing a \$12.2 million cost. While his is a noticable difference in construction cost, there is some benefits in the new construction approach that could mitigate the additional costs. These would include the ability to meet all off the ideal operational features for this fire station such as dorm suites, on-site training, pull-through bays, and firefighter parking capacity that is not possible on the existing site.

Finally, the study reviewed the option of moving both station operations to a single combined site. The cost review of this approach resulted in a construction cost of around \$33.5 million for this larger single fire station. This combined site construction cost falls in the middle between the addition / remodel approaches to the existing stations and two all new stations. However, all of these options are within 3% to 4% of each other making cost implications only a minor impact on the choices meaning that other factors may be more relevant in the analysis and decision process.

CONCLUSION

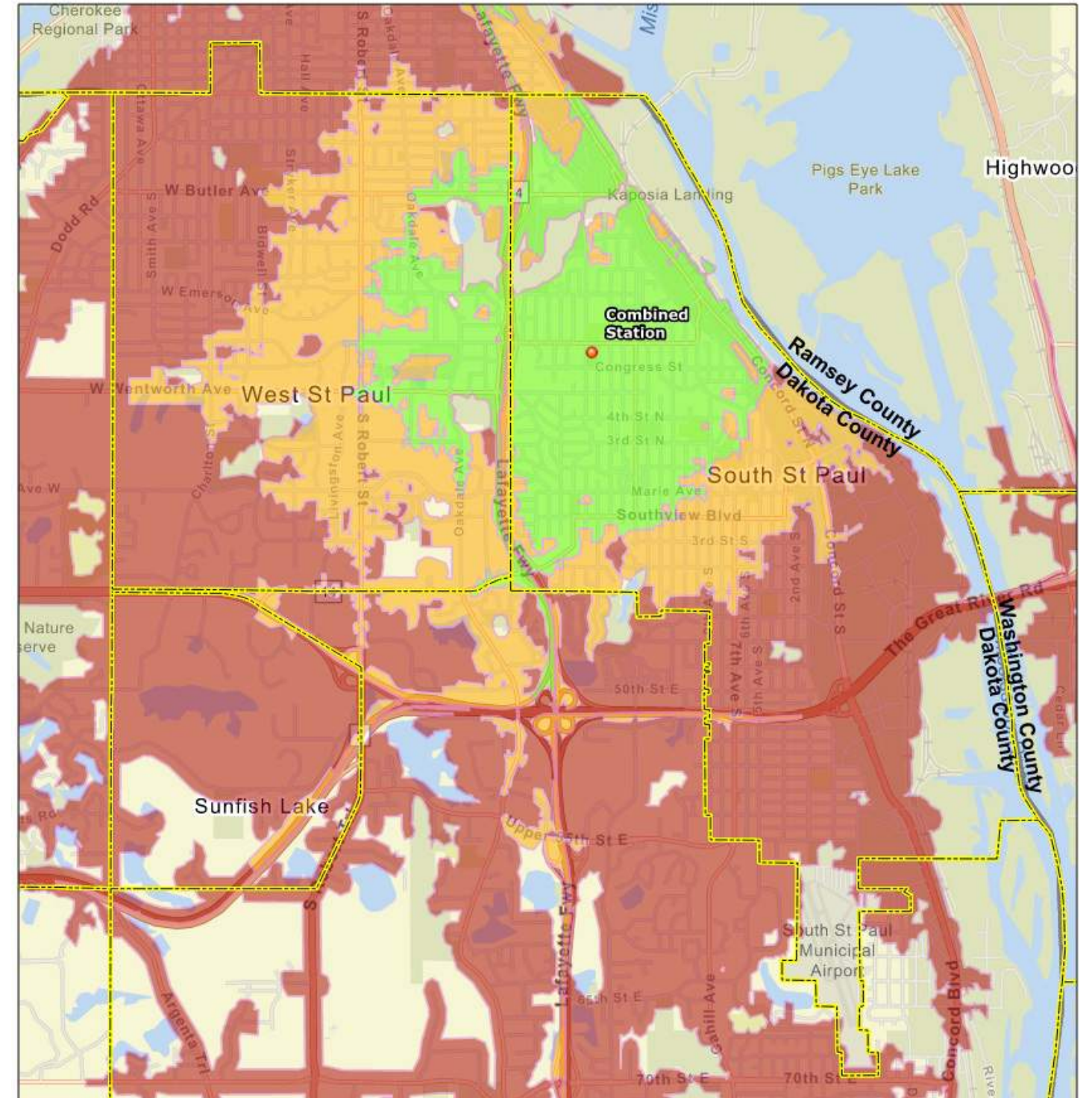
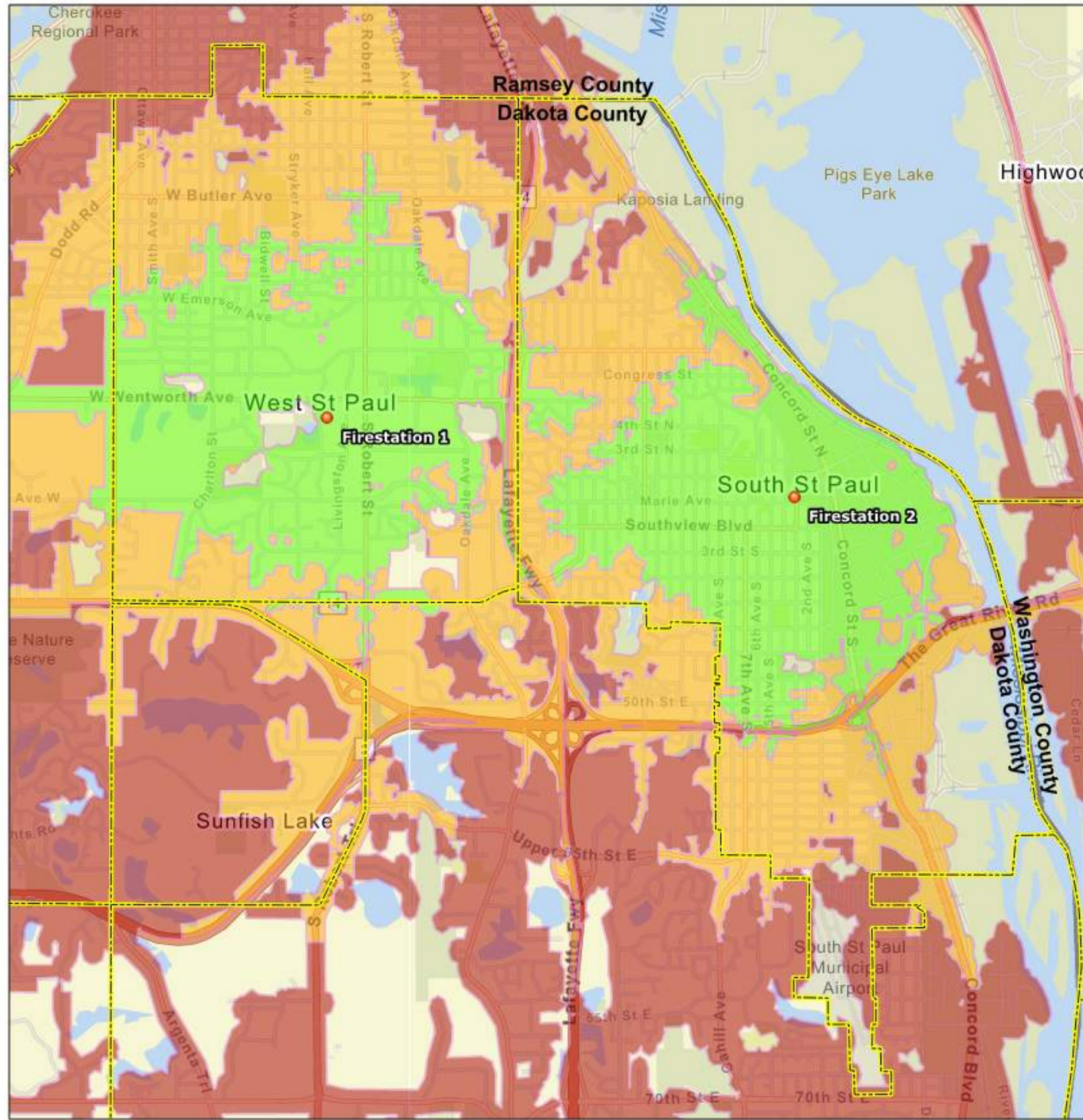
This study indicates that there are current issues with both existing Fire Station 1 and Fire Station 2. These shortcomings impact the current and future fire department operations, firefighter health and safety, and future costs to maintain the buildings. Due to the current condition of the existing buildings, the upkeep and upcoming maintenance costs, and the grossly undersized buildings, it was determined that the apparatus bays would remain at both stations and the remaining building would be demolished and built new at station 1 and remodeled and added on to at station 2 meeting the primary operational needs of the department with some concessions. The layouts shown in the concept plans would meet the current and future needs of the fire department and represent a station size and features comparable to typical facilities seen around the metropolitan community. There are still issues that remain on the existing sites as well as the operational challenges associated with creating temporary fire station sites during construction.

If a decision is made to proceed with a single combined station, the new station would address the many health, safety, and operational shortcomings of the existing buildings. The new building would meet all operational needs of the department and incorporate today's Best Practices features for an efficient and safe fire station benefiting firefighters and serving the community for many decades to come. The new building would eliminate the operational challenges associated with creating temporary fire station sites during construction as the fire department could remain at the existing stations until the new station is complete.



South Metro Fire Department Map

The map above shows the locations of both fire stations. Both fire stations are being evaluated for needs assessment and design recommendations to better meet the fire department's operational functions.



Drive Time Key

- 4 Minutes
- 6 Minutes
- 10 Minutes

The map above shows the coverage of the city based on 4 minute, 6 minute and 10 minute time intervals. In the two station approach the fire district has a 44% coverage at the 4 minute interval and a 79% coverage at the 6 minute interval.

Drive Time Key

- 4 Minutes
- 6 Minutes
- 10 Minutes

The map above shows the coverage of the city based on 4 minute, 6 minute and 10 minute time intervals. In the combined station approach the fire district has a 22% coverage at the 4 minute interval and a 47% coverage at the 6 minute interval.

Station 1

Station 1 is an existing fire station that was built in 1974 with an addition and remodel in 1999. The fire station is connected to the city hall and police department and is located in the southernmost portion of the building. The fire department consists of two levels, a main floor and a basement. The existing square footage of the fire station portion of the building is 14,897 square feet. The property's current zoning designation is B-6 Town Center, Mixed-Use District. The property's current density zoning designation is C – Low Density. The site has a gross area of 12.88 acres which includes city hall, police department, fire department, and dome. 1.55 acres are buildable for the fire department. The site is located two blocks west of Robert Street at the intersection of Wentworth Avenue West and Humboldt Avenue adjacent to commercial and residential properties.



View of Station 1 from the west.

Site Statistics

Building Type	Zone: B-6 Town Center, Mixed-Use District; Density Zone: C – Low Density
Address	1650 Humboldt Ave, West St Paul, MN 55118
Gross Site Area	12.88 Acres
Buildable Site Area	1.55 Acres



Street Access - Safety

The site is located two blocks west of Robert Street at the intersection of Wentworth Avenue West and Humboldt Avenue. There is good visibility of the site for apparatus to exit onto Humboldt Avenue. The apparatus do share a drive with the municipal center and police department, which does pose a safety issue with public traffic interfering during apparatus response. The intersection of Wentworth Avenue West and Humboldt Avenue is a two-way stop on Humboldt Avenue.



Wetlands

There are no wetlands located on the property.

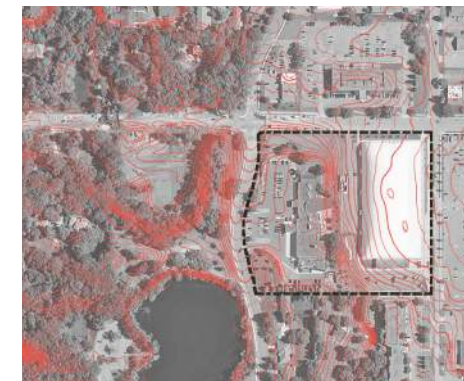
Wetland Key

- Potential Wetland - HCWI
- Probable Wetland - HCWI
- Probable Wetland - NWI



Tree Coverage Map

There is a grouping of trees on the east side of the existing building. Trees also line the site on the south property line. On the large hill southwest of the building, there is a scattering of trees.



Topography

The topography is relatively flat where the existing parking lot and building are located, but has significant slopes throughout the rest of the site. There is a large hill southwest of the building and parking lot along the street. The topography on the east side of the building slopes away from the building to a steep drop off with a large retaining wall between the building and dome. There is a sharper incline on the south property line.



Buildable Area

This site is approximately 12.88 acres. Although this is a large site, approximately 1.55 acres are buildable for the fire department and does not provide much room to expand. City hall and the police department are located north of the fire department. There is a steep drop off with retaining wall and dome east of the building. There is a cell tower with a small building located southeast of the fire department that must remain. There is a public walking path that runs through the center of the parking lot that needs to remain or be relocated to the south property line.

Station 1 Existing

Existing Conditions Analysis



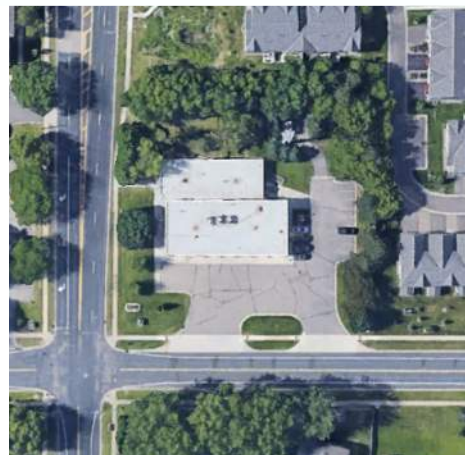
Infrastructure

The existing site layout does not provide adequate circulation and traffic flow or access to existing utilities. The site does have some room for building and parking expansion. The current public parking access to the police department and municipal center is the same drive used for apparatus return and response which is not safe or welcoming to the public. The police department sally port garage access is directly adjacent utilizing the same circulation of the apparatus bays which is not ideal.



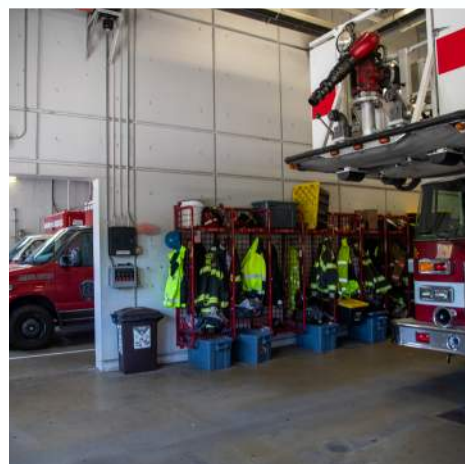
Station Access/Response Time

The apparatus currently return and respond off of Humboldt Avenue which is a two lane road. The intersection of Humboldt Avenue and Wentworth Avenue West is located on the northwest corner of the site. The intersection is a two way stop on Humboldt Avenue. Traffic does not back up at this intersection, but does back up on Wentworth Avenue West and Robert Street, which is two blocks away. This intersection does have Opticom. There is a median leading up to the intersection which can cause backups as vehicles are restricted on moving and apparatus can struggle to maneuver around vehicles. There are fire truck warning signs in both directions on Humboldt Avenue, but they do not have flashing lights to help warn traffic. There is concern with the existing police sally port located where the apparatus leave the apparatus bays.



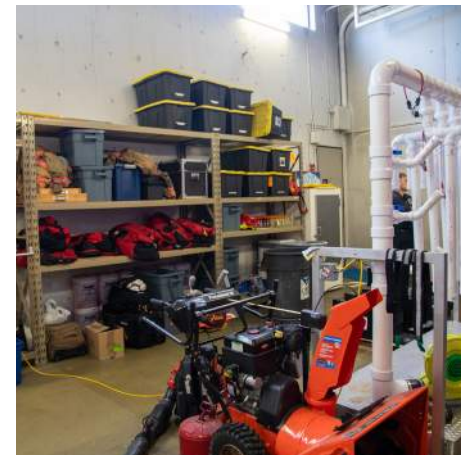
Maintenance

The majority of the mechanical and electrical systems have reached the end of their life cycle. Both concept plans include demolishing everything but the existing apparatus bays, so this station would include new mechanical and electrical systems.



Health & Safety

The existing station raises several health and safety concerns for the firefighters that utilize the station. There is currently cross contamination between spaces and items that contain carcinogens that are directly affecting the health of firefighters. The turnout gear is currently stored in the apparatus bays where the apparatus expels carcinogens directly onto cleaned turnout gear. There is no tailpipe exhaust removal system in the apparatus bays. There is no true separate decontamination area for firefighters to decontaminate or clean gear and equipment. The dorms are not fire separated from the rest of the station as required by the state building code.



Insufficient Space

The existing station has many spaces that are currently too small for day-to-day operations including the conference/training room, apparatus bays, hose drying space, laundry room/gear wash/decon, storage rooms, firefighter workroom/dispatch, electrical room, dayroom, dining and kitchen, day ambulance room, men's restroom, and fitness room. There is not enough room in the current station to create additional spaces that are needed for operational use such as individual dorm restrooms, separate offices, separate turnout gear, separate gear wash/decontamination, separate laundry, decontamination restrooms/showers, training space, restrooms/showers in the office portion of the station, command vehicle and inspector parking, and separate storage for training equipment, food, paperwork, IT, electrical, cleaning supplies, and extra turnout gear.



Fire Department Operations

Day-to-day operations of the fire department have changed over the years and the current fire station does not meet the needs of the department. There is no space for training and only certain training aspects can be achieved at the station. The original apparatus bays are too narrow and do not allow for adjacent apparatus to have doors open at the same time. All apparatus bays are too short and do not allow for double stacking of apparatus. The apparatus bays are back-in bays instead of the preferred drive-through bays for operations.

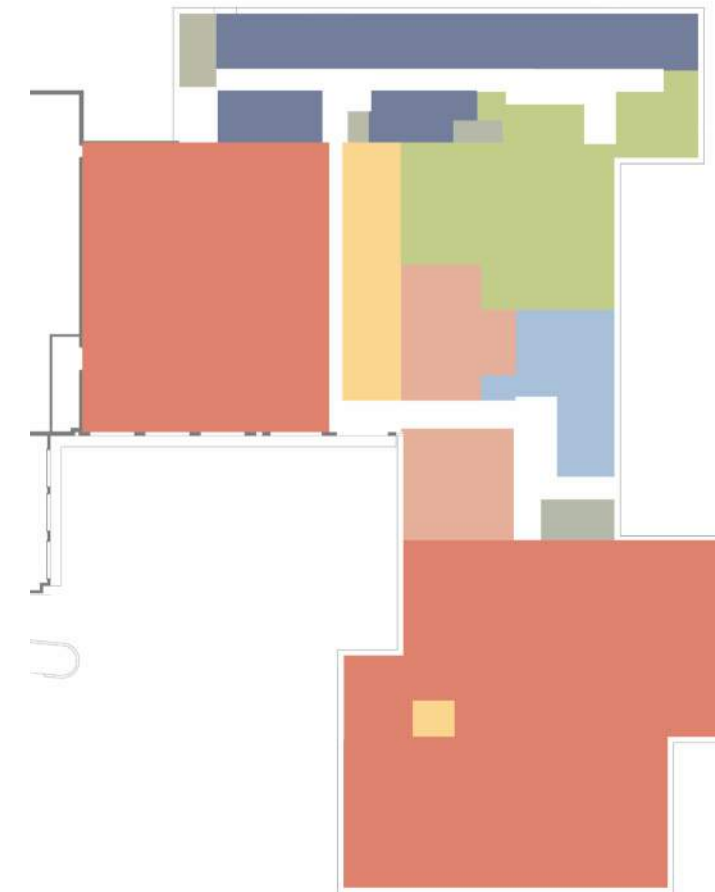
Existing Site & Conditions Analysis Summary

Fire Station 1 can be remodeled and expanded on site. The existing apparatus bays can remain, but the rest of the fire station will need to be demolished and built new.

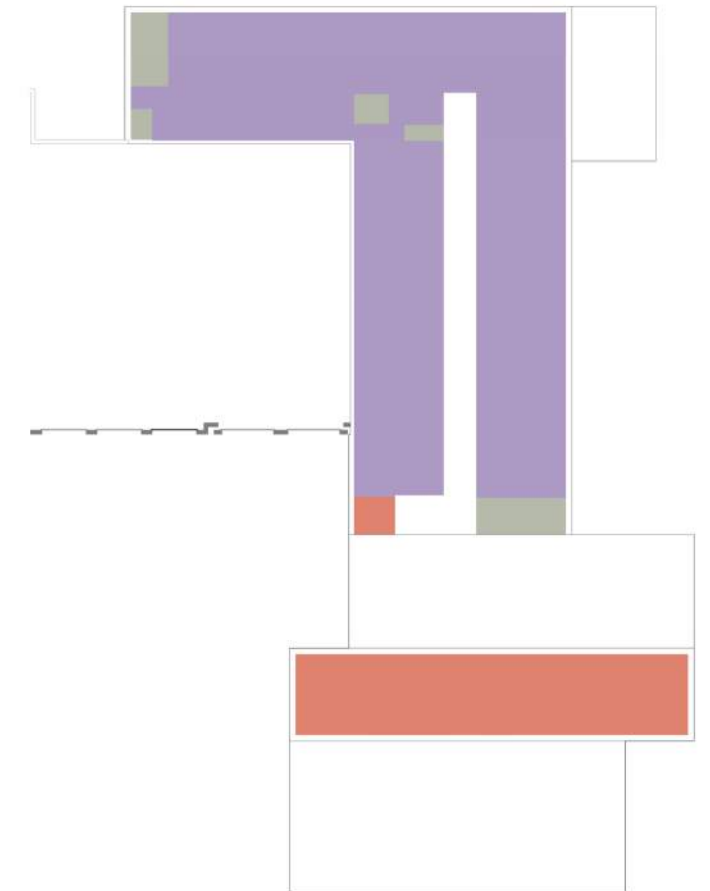
Functionally, this station does not meet current Best Practices for health and safety including carcinogen reduction or on-site training that would be expected in a current fire station. In addition, the station is undersized in many areas with the main area being the apparatus bays. There is not enough buildable area on site to allow for an ideal site layout to provide all drive-through bays, separate public and firefighter parking, and adequate front and back aprons with room for apparatus to maneuver and train around the site. Finally, the building does not meet the current and future needs for fire department operations including drive-through apparatus bays, individual dorm restrooms, separate turnout gear, separate decontamination, and separate spaces for storage of equipment.

Option 1 Building Program

Public	2,946 SF
Administration	2,776 SF
Station Office	2,508 SF
Apparatus Bays / Training	16,160 SF
Decontamination	1,666 SF
Support	1,152 SF
Residence	7,964 SF
Common	2,936 SF
Circulation	4,759 SF
Exterior Walls	5,041 SF
Total Area (Gross SF)	47,908 SF
Existing Area	14,897 SF
Shortage	33,011 SF



First Floor



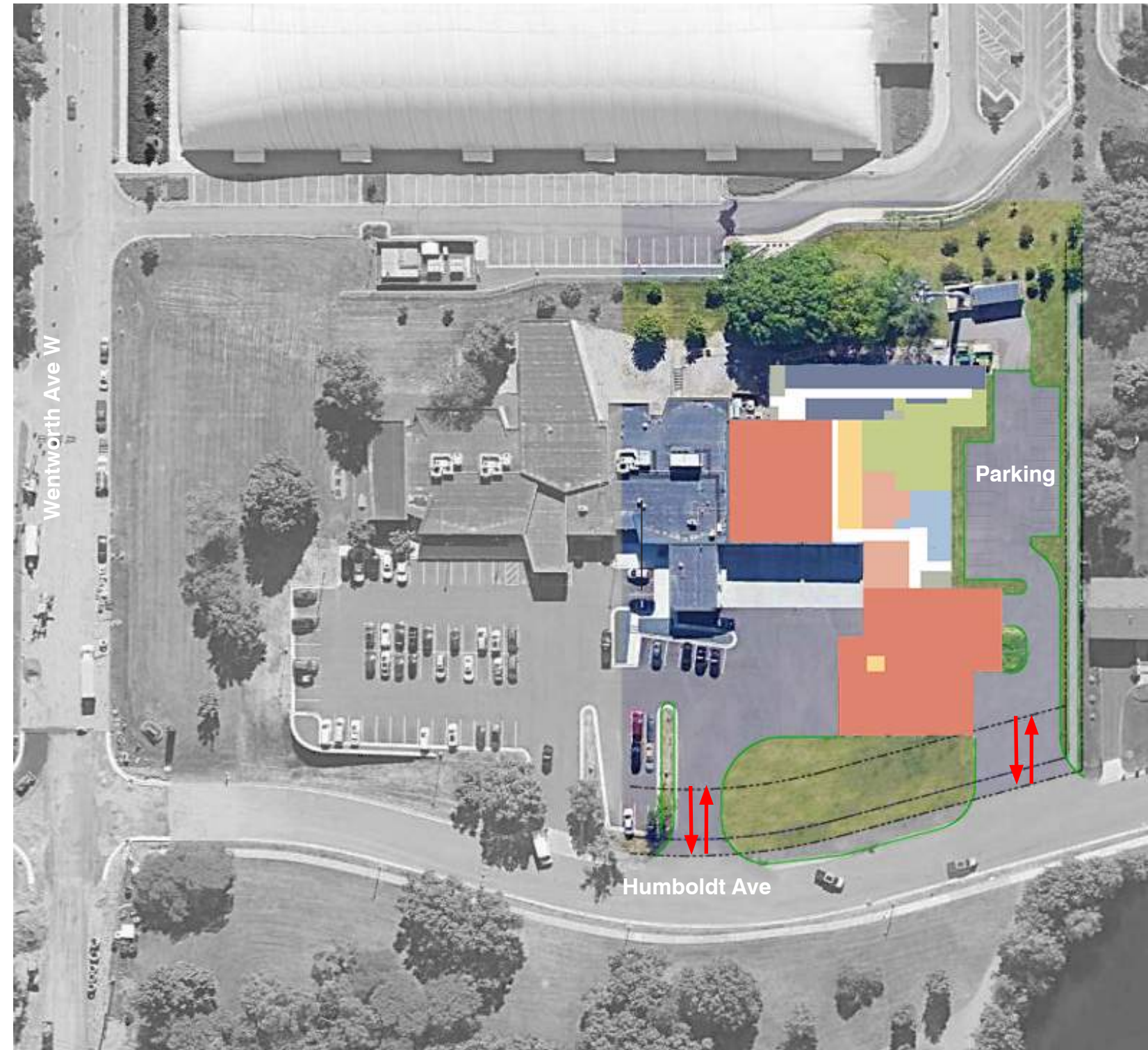
Second Floor

Building Layout Key

- Apparatus Bays
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common



Basement



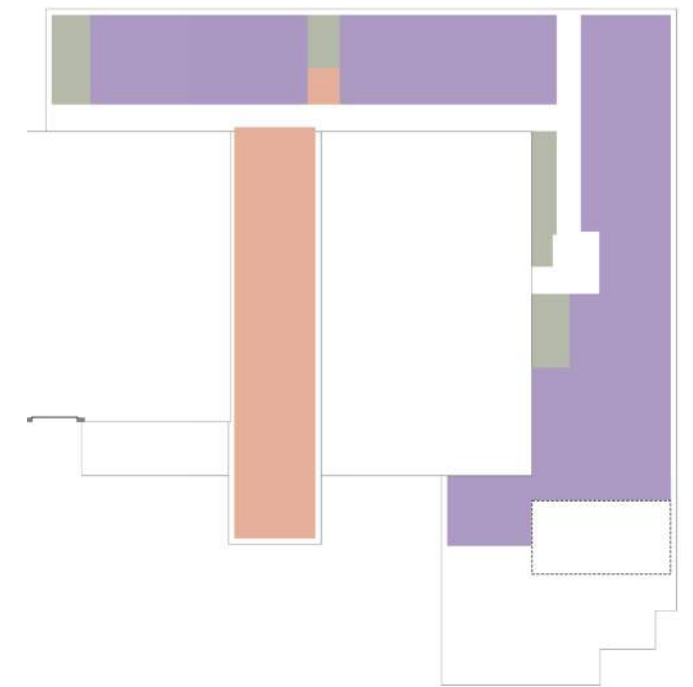
Highlights

- › Adequate space for firefighter dayroom and dining
- › Large fitness room for firefighter health
- › Adequate space for individual firefighter dorm rooms and restrooms
- › Drive-through bays for first response vehicles
- › Adequate space for separate support, decontamination, and storage spaces
- › Adequate space for firefighter training

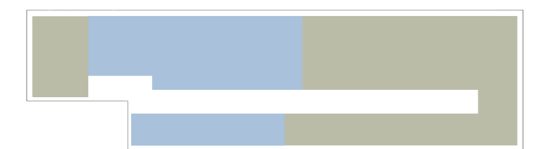
Option 2 Building Program	
Public	3,900 SF
Administration	3,175 SF
Station Office	2,595 SF
Apparatus Bays / Training	15,242 SF
Decontamination	1,637 SF
Support	1,112 SF
Residence	6,693 SF
Common	3,434 SF
Circulation	4,717 SF
Exterior Walls	4,001 SF
Total Area (Gross SF)	46,301 SF
Existing Area	14,897 SF
Shortage	31,404 SF



First Floor



Second Floor



Basement

Building Layout Key

- Apparatus Bays
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common



Highlights

- › Welcoming public entrance visible from the street with visible parking
- › Adequate space for firefighter dayroom and dining
- › Large fitness room for firefighter health
- › Adequate space for individual firefighter dorm rooms and restrooms
- › Adequate space for separate support, decontamination, and storage spaces
- › Adequate space for firefighter training

Station 2

Station 2 is an existing fire station that was built in 1960 with a remodel in 2007. The fire department is connected to the city hall and police department and is located in the southern portion of the building. The fire department consists of three levels, a main floor, second floor, and basement. The existing square footage of the fire department portion of the building is 9,486 square feet. The property's current zoning designation is C-1 - Retail Business District. The site has a gross area of 1.21 acres which includes the city hall, police department, and fire department. 0.43 acres are buildable for the fire department. The site is located on Marie Avenue and 3rd Avenue North adjacent to commercial and residential properties.



View of Station 2 from the west



Station 2

Existing Site Analysis

Site Statistics

Building Type	Zone: C-1 - Retail Business District
Address	310 Marie Avenue, South St Paul, MN 55075
Gross Site Area	1.21 Acres
Buildable Site Area	0.43 Acres



Street Access - Safety

The site is located on Marie Avenue and 3rd Avenue North adjacent to commercial and residential properties. There is good visibility of the site for apparatus to exit onto Marie Avenue. The intersection at Marie Avenue and 3rd Avenue North is a two-way stop on Marie Avenue.



Wetlands

There are no wetlands located on the property.

Wetland Key

- Potential Wetland - HCWI
- Probable Wetland - HCWI
- Probable Wetland - NWI



Tree Coverage Map

There is one tree adjacent to the parking area and apparatus drive. Trees line 3rd Avenue North along the sidewalk.



Topography

Marie Avenue slopes down towards 3rd Avenue North. Both apparatus drives have fairly steep slopes. There is significant slope from the first floor of the fire station down to 3rd Avenue North street level.



Buildable Area

The site is approximately 1.68 acres, of which approximately 0.43 acres are buildable for the fire department. The size of the buildable area does not provide much room to expand. City hall and the police department are located north of the fire department.

Station 2

Existing Conditions Analysis



Infrastructure

The existing site layout does not provide adequate circulation and traffic flow or access to existing utilities. The site does not have ample room for building and parking expansion. The current combined public and firefighter parking is located in the apparatus drive which is not safe or welcoming to the public. There is only enough on-site parking for on duty staff. There is additional public parking on the street, which poses a safety and security issue.



Station Access/Response Time

The apparatus currently respond onto both Marie Avenue and 3rd Avenue North. 3rd Avenue North is typically used when responding East down the hill. The intersection of Marie Avenue and 3rd Avenue North is located on the southeast corner of the site. The intersection is a two-way stop on Marie Avenue. There are not issues with this intersection backing up with traffic. There are fire truck warning signs heading North on 3rd Avenue North and East on Marie Avenue, but they do not have flashing lights to help warn traffic.



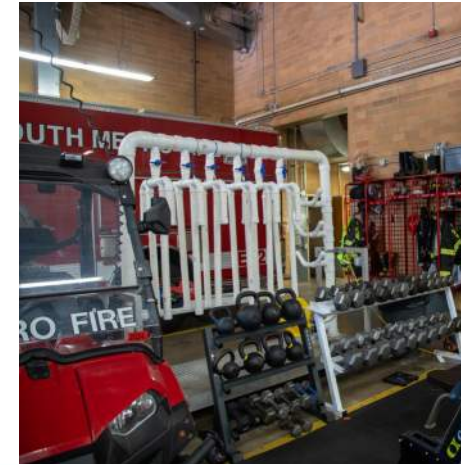
Maintenance

The concept plan for this station includes keeping the majority of the station intact. The mechanical systems were replaced during the 2007 remodel, but are now fifteen years old and at or near the end of their life expectancy. Some circuits were replaced during the 2007 model, but otherwise the electrical systems have not been updated and are likely past their life expectancy. Another issue is providing proper and additional ventilation needed.



Health & Safety

The existing station raises several health and safety concerns for the firefighters that utilize the station. There is currently cross contamination between spaces and items that contain carcinogens that are directly affecting the health of firefighters. The turnout gear is currently stored in the apparatus bays where the apparatus expels carcinogens directly onto cleaned turnout gear. There is no tailpipe exhaust removal system in the apparatus bays. There is no decontamination area for fire fighters to decontaminate or clean gear and equipment so it is done in the apparatus bay using buckets. There is no space for an SCBA washer, so masks are cleaned in fifteen gallon tubs with soap and water. The gear washer is located in the laundry room and truck towels are washed in the same washing machine used for residential laundry.



Insufficient Space

The existing station has many spaces that are currently too small for day-to-day operations including the apparatus bays, storage, and SCBA. There is a current planned remodel that is supposed to take place in 2023 that includes expanding the office area which is an improvement, but in turn significantly reduces the dayroom and kitchen area. There is not enough room in the current station to create additional spaces that are needed for operational use such as individual dorm restrooms or additional showers, restrooms, and changing rooms in the locker room, separate turnout gear, separate gear wash/decontamination, separate laundry, decontamination restrooms/showers, training space, and separate storage for hoses, training equipment, food, paperwork, IT, electrical, cleaning supplies, and extra turnout gear.



Fire Department Operations

Day-to-day operations of the fire department have changed over the years and the current fire station does not meet the needs of the department. There is no space for training and only certain training aspects can be achieved at the station. The original apparatus bays are too narrow and do not allow for adjacent apparatus to have doors open at the same time. The overhead doors are 12'-0" high which limits what apparatus can be located at this station. The apparatus bays are back-in bays instead of the preferred drive-through bays for operations.

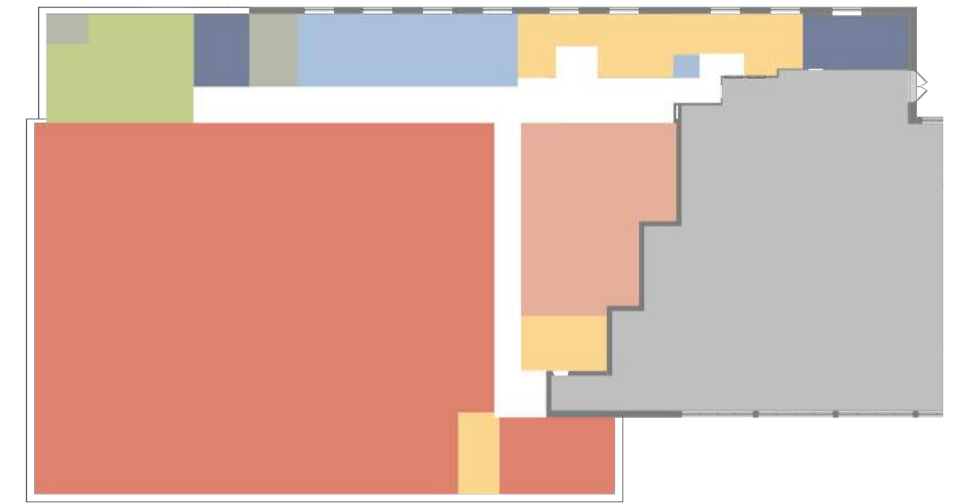
Existing Site & Conditions Analysis Summary

Fire Station 2 can be remodeled and expanded on site, but operations will need to be shut down completely as the apparatus bays need to be lengthened.

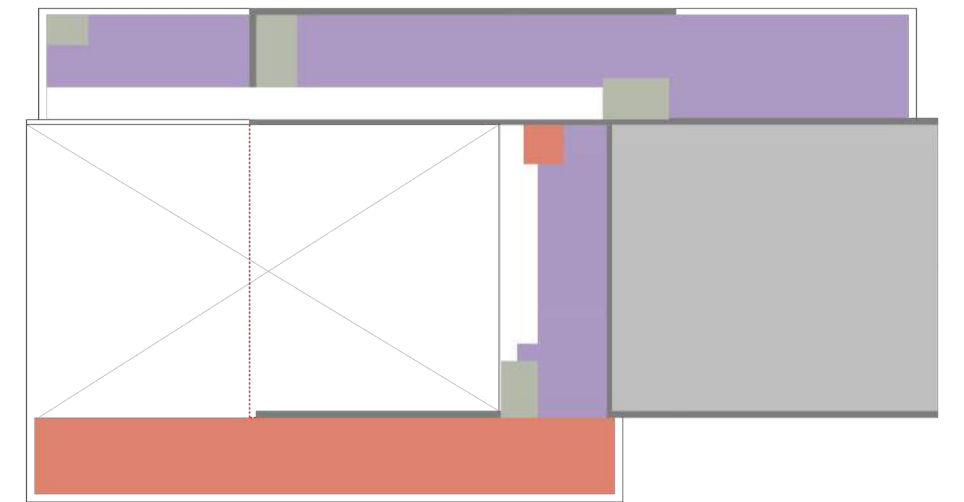
Functionally, this station does not meet current Best Practices for health and safety including carcinogen reduction or on-site training that would be expected in a current fire station. In addition, the entire station is significantly undersized in most areas. There is not enough buildable area on site to allow for an ideal site layout to provide drive-through bays, separate public and firefighter parking, and adequate front and back aprons with room for apparatus to maneuver and train around the site. Finally, the building does not meet the current and future needs for fire department operations including drive-through apparatus bays, individual dorm restrooms, separate turnout gear, gear wash/decontamination, and separate spaces for storage of equipment.

Existing Site Building Program

Public	549 SF
Station Office	1,728 SF
Apparatus Bays / Training	9,008 SF
Decontamination	903 SF
Support	819 SF
Residence	3,223 SF
Common	811 SF
Circulation	1,983 SF
Exterior Walls	2,696 SF
Total Area (Gross SF)	21,720 SF
Existing Area	9,486 SF
Shortage	12,234 SF



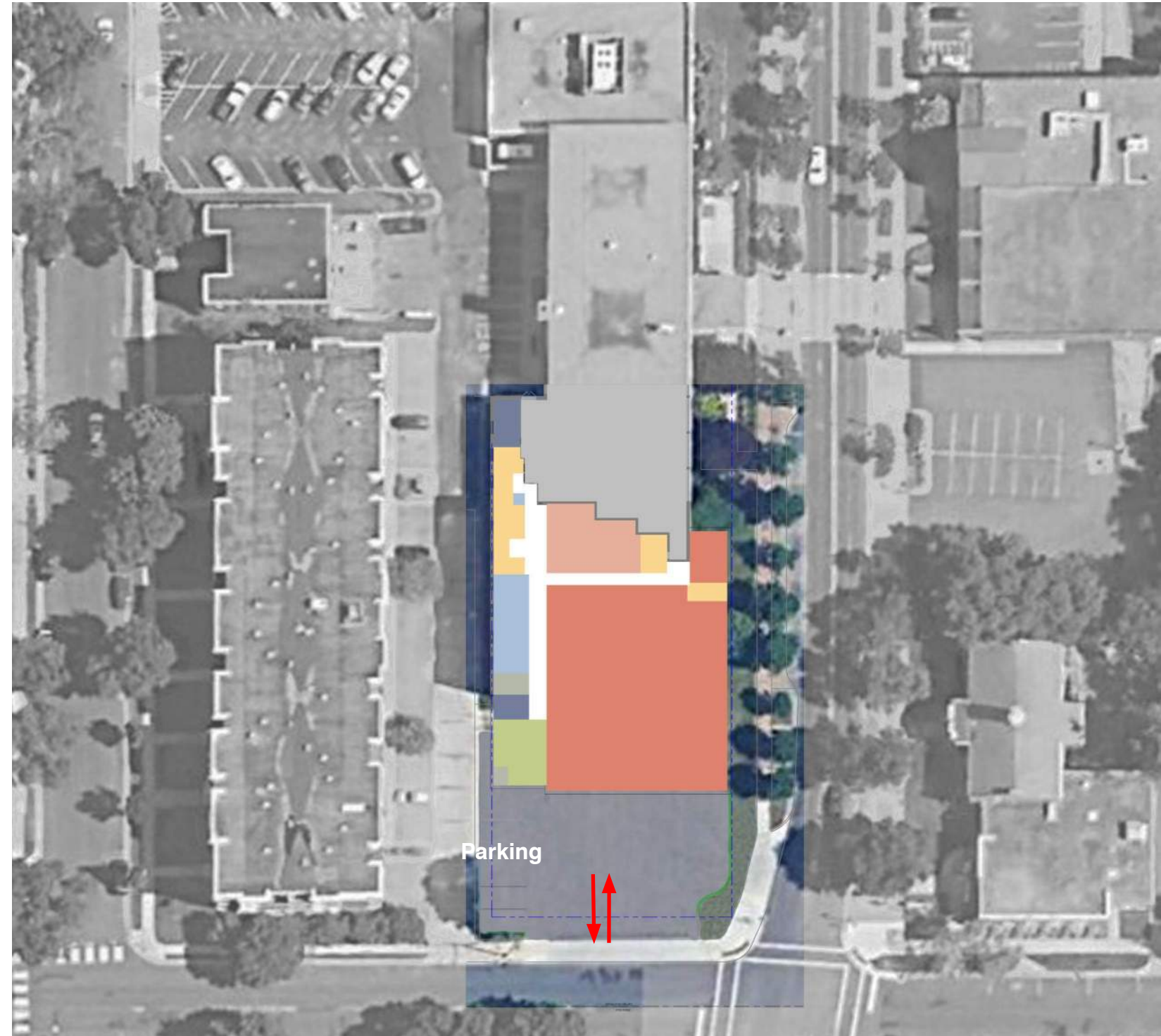
First Floor



Second Floor

Building Layout Key

- Apparatus Bays
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common



Highlights

- › Public entrance visible from the street
- › Adequate space for firefighter dayroom and dining
- › Fitness room for firefighter health
- › Adequate space for individual firefighter dorm rooms and restrooms
- › Separate support, decontamination, and storage space
- › Space for firefighter training

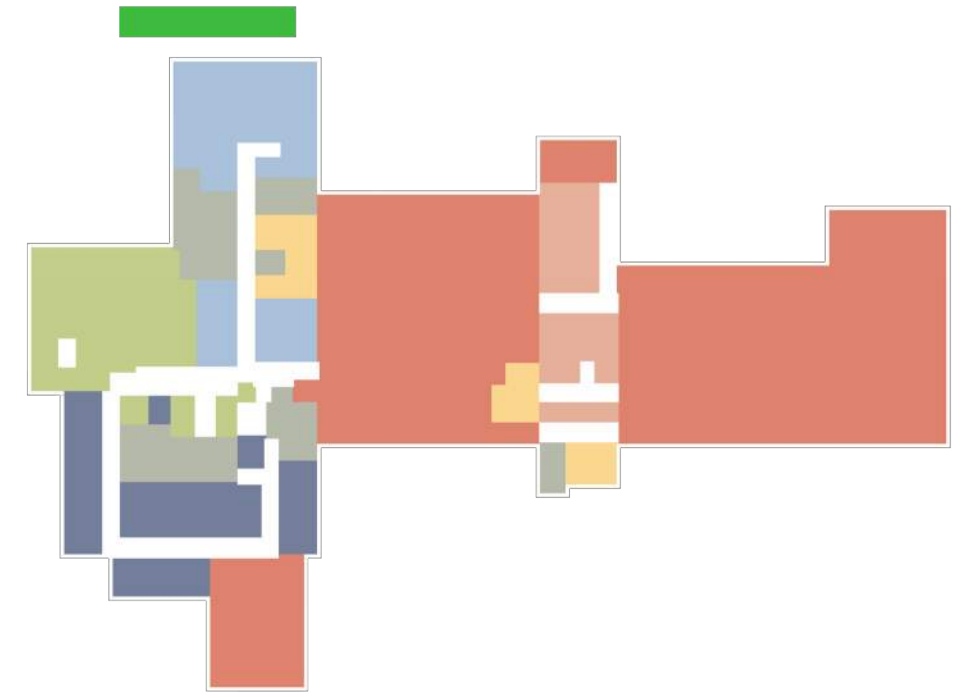
Combined Station

The Fire Department has had discussions regarding switching from two separate stations to one larger combined station. This approach would streamline fire department operations and reduce maintenance costs as there would only be one station to maintain. The site would need to be centrally located between the two cities to provide acceptable response times throughout both cities. The ideal site gross area needed to accommodate the departments goals and programming needs is 4.0 acres.

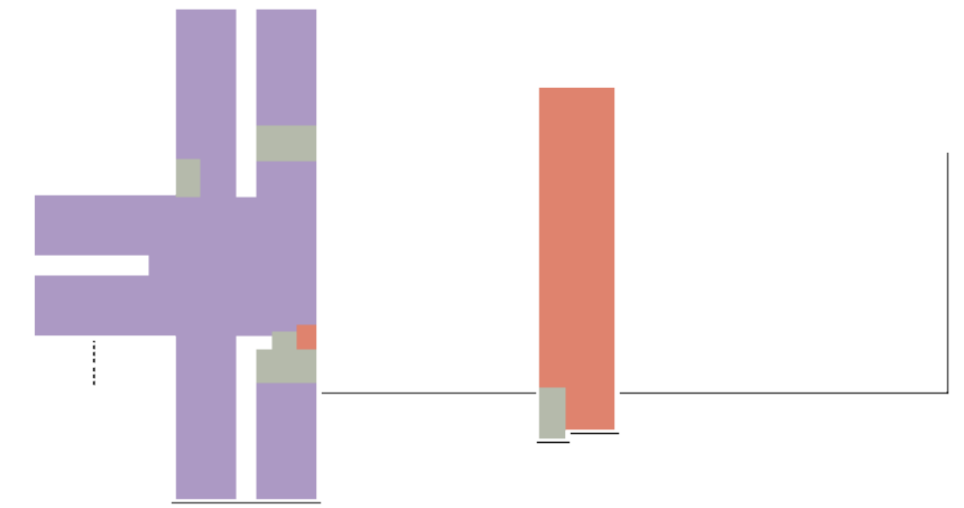


Building Program

Public	3,580 SF
Administration	3,593 SF
Station Office	3,753 SF
Apparatus Bays / Training	22,970 SF
Decontamination	1,973 SF
Support	1,222 SF
Residence	11,585 SF
Common	4,568 SF
Circulation	6,589 SF
Exterior Walls	7,217 SF
Total Area (Gross SF)	67,050 SF



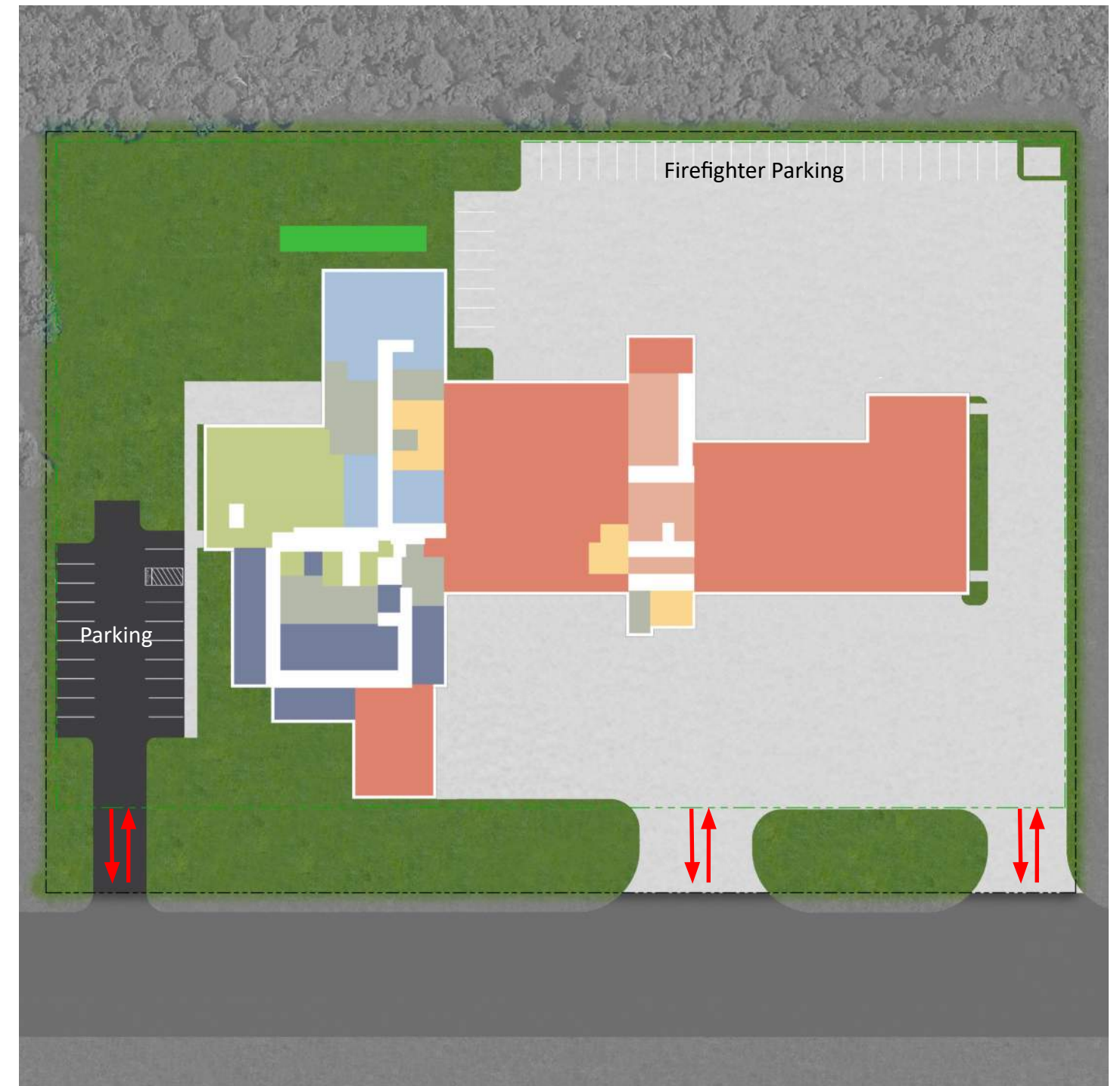
First Floor



Second Floor

Building Layout Key

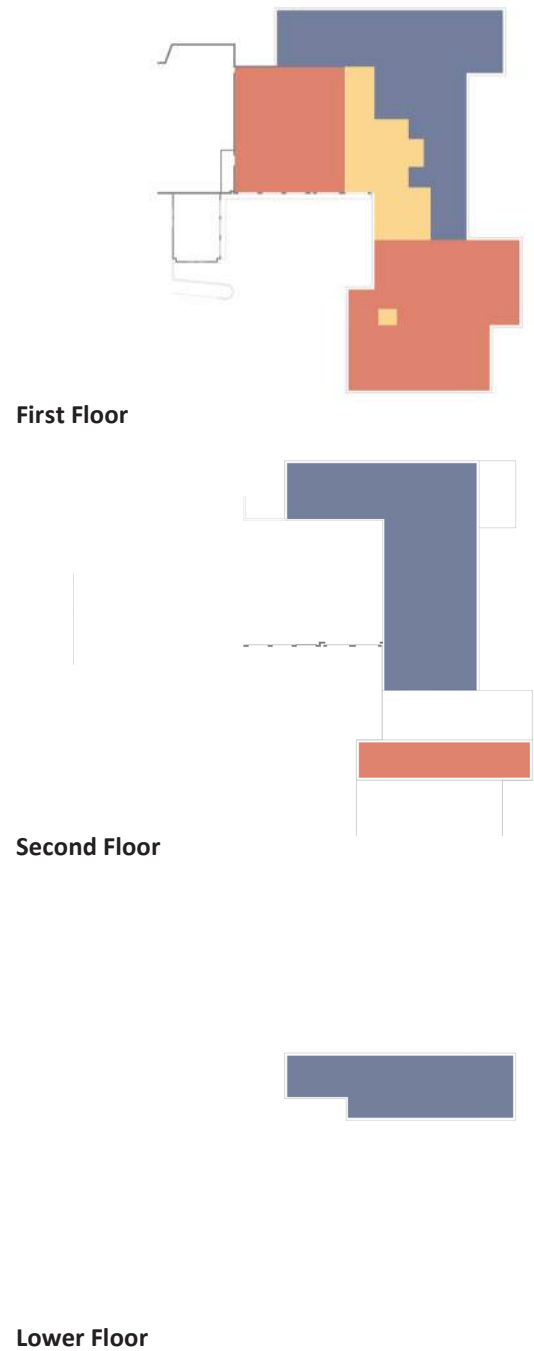
- Apparatus Bays
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common



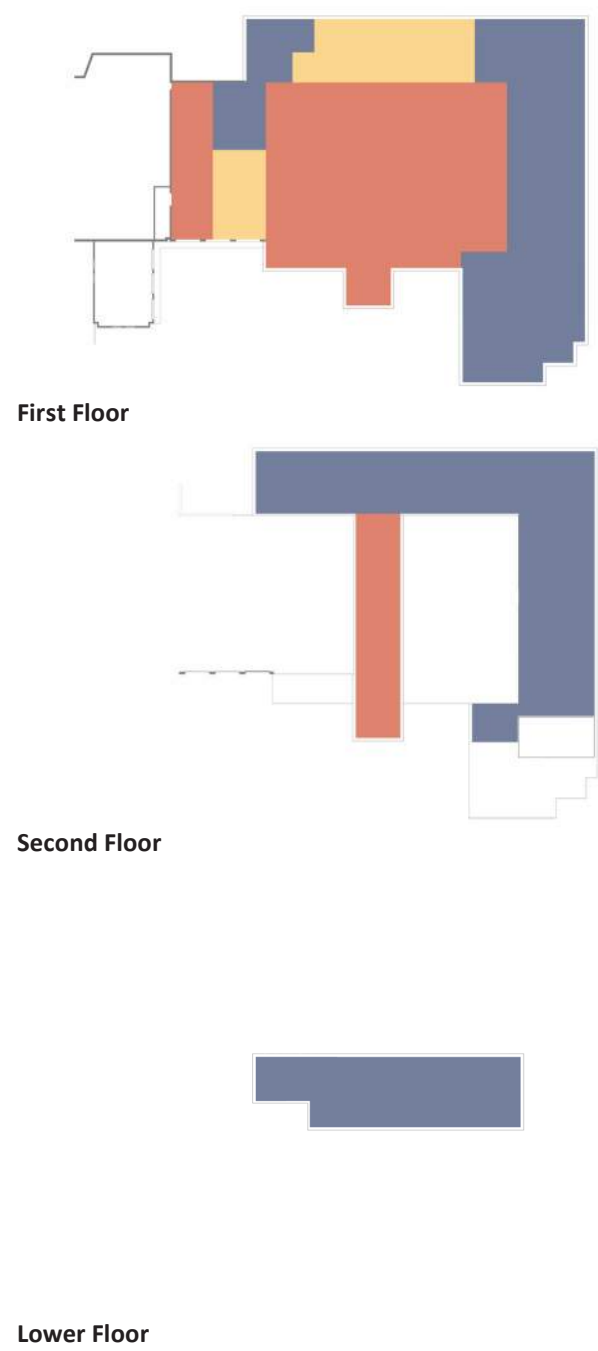
Highlights

- › Adequate space for firefighter dayroom and dining
- › Large fitness room for firefighter health
- › Adequate space for individual firefighter dorm rooms
- › Adequate access to street for quick response times
- › Meets current response time goals
- › Separate public parking from firefighter parking
- › Adequate front and back aprons for apparatus to maneuver and train around site
- › Allows for additional space for public programming if desired

Station 1 Existing Site - Option 1



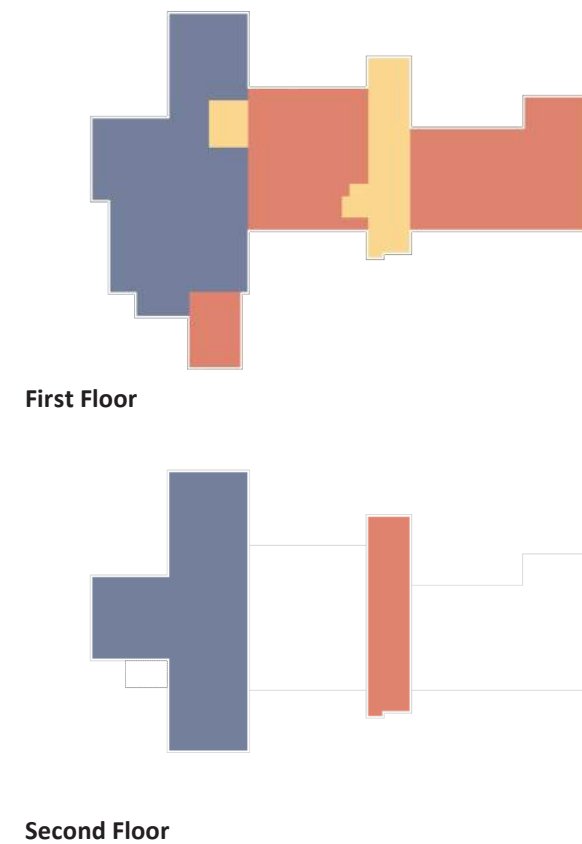
Station 1 Existing Site - Option 2



Station 2 Existing Site



Combined Stations Site



Fire Station Zoning Types

- Hot = High Hazard Zone
- Transition = Moderate Hazard Zone
- Cold = Low Hazard Zone

Remove & Isolate Physical Sources

- › Contain and remove the contaminants
 - Organize to minimize paths to decontamination areas
 - Provide highly cleanable surfaces
 - Provide commercial gear washers and dryers
 - Provide proper SCBA, PPE and equipment storage allowing airflow
- › Separate Occupants and contaminants
 - Separate entrances to regularly occupied spaces
 - Include all cold zone function to be self-sufficient
- › Prevent crossover contamination
 - Include all functions and equipment needed in area
 - Separate toilet, laundry, and janitor closet
 - Centralize decontamination areas
 - Address transitions between contaminated areas and other areas
- › Enhanced decontamination strategies
 - Enclosed PPE storage room
 - Clean personal locker room
 - Decontamination toilet / shower rooms
 - Contaminated non-gear laundry (separate from dorm laundry)
 - Ice maker/ ice bin separate from contaminated areas
- › PPE and decontamination areas
 - Separate from apparatus bays in enclosed rooms
 - Provide good circulation in lockers and storage rooms
 - Dedicated mechanical systems with direct exhaust
 - Negative pressure to prevent contaminating other zones

Station 1 Options 1 & 2

Cost Estimates

Station 1 Existing Site - Option 1 Cost Estimate		Station 1 Existing Site - Option 2 Cost Estimate	
Facility Size at Time Estimate (Gross SF)	47,532 SF	Facility Size at Time Estimate (Gross SF)	46,320 SF
Hard Costs		Hard Costs	
New Addition	\$16,371,960	New Addition	\$15,532,585
Heavy Remodel	\$358,500	Heavy Remodel	\$719,700
Light Remodel	\$825,000	Light Remodel	\$689,700
Demolition	\$49,704	Demolition	\$49,704
Site Work	\$800,000	Site Work	\$800,000
Preliminary Hard Cost Estimate	\$18,405,164	Preliminary Hard Cost Estimate	\$17,791,689
Soft Costs		Soft Costs	
Owner FFE*	\$700,000	Owner FFE*	\$700,000
Technology and Security	\$450,000	Technology and Security	\$450,000
Moving Costs (two moves)	\$35,000	Moving Costs (two moves)	\$35,000
Temporary Facility Lease	\$300,000	Temporary Facility Lease	\$300,000
Temporary Facility Remodel	\$380,000	Temporary Facility Remodel	\$380,000
Land Acquisition Cost	\$0	Land Acquisition Cost	\$0
Architectural & Engineering Fee	\$947,866	Architectural & Engineering Fee	\$916,272
Attorney's Fee (estimate)	\$6,000	Attorney's Fee (estimate)	\$6,000
Site Survey	\$9,000	Site Survey	\$9,000
Geotechnical Testing & Report	\$8,000	Geotechnical Testing & Report	\$8,000
Special Inspections and Testing allowance	\$60,000	Special Inspections and Testing allowance	\$60,000
Metropolitan Council SAC Fee (6 units estimated)	\$14,910	Metropolitan Council SAC Fee (6 units estimated)	\$14,910
Sub-total - Soft Costs	\$2,910,776	Sub-total - Soft Costs	\$2,879,182
Contingency (10%)	\$2,131,594	Contingency (10%)	\$1,779,172
Total Estimated Project Cost	\$23,447,534	Total Estimated Project Cost	\$22,450,043

Station 1 Relocated Site

Cost Estimates

Station 1 Relocated Site Cost Estimate	
Facility Size at Time Estimate (Gross SF)	47,000 SF
Hard Costs	
New Addition	\$18,565,000
Heavy Remodel	\$0
Light Remodel	\$0
Demolition	\$0
Site Work	\$950,000
Preliminary Hard Cost Estimate	\$19,515,000
Soft Costs	
Owner FFE*	\$700,000
Technology and Security	\$450,000
Moving Costs (one moves)	\$20,000
Temporary Facility Lease (not required this option)	\$0
Temporary Facility Remodel (not required this option)	\$0
Land Acquisition Cost (4.0 acre buildable +0.5 add)	\$700,000
Existing Land & Building Sale**	\$0
Architectural & Engineering Fee	\$975,750
Attorney's Fee (estimate)	\$6,000
Site Survey	\$9,000
Geotechnical Testing & Report	\$8,000
Special Inspections and Testing allowance	\$60,000
Metropolitan Council SAC Fee (12 units estimated)	\$24,850
Sub-total - Soft Costs	\$2,953,600
Contingency (10%)	\$975,752
Total Estimated Project Cost	\$23,444,352

*The Owner FFE estimates include furniture, station altering, vehicle exhaust, etc. and are based on costs developed by fire department staff and CNH Architects based on historic FFE costs from past fire stations.

**The value of the existing land and building sale would need to be determined by the city for potential City Hall / Police expansion at both Station 1 and Station locations.

The prices shown above are as of December, 2022. Construction cost inflation should be added to the project hard costs above from the date listed to projected project construction midpoint.

Station 2 Existing & Relocated Sites

Cost Estimates

Station 2 Existing Site Cost Estimate		Station 2 Relocated Site Cost Estimate	
Facility Size at Time Estimate (Gross SF)	20,253 SF	Facility Size at Time Estimate (Gross SF)	23,000 SF
Hard Costs		Hard Costs	
New Addition	\$4,395,165	New Addition	\$9,085,000
Heavy Remodel	\$1,514,100	Heavy Remodel	\$0
Light Remodel	\$545,700	Light Remodel	\$0
Demolition	\$0	Demolition	\$0
Site Work	\$325,000	Site Work	\$750,000
Preliminary Hard Cost Estimate	\$6,779,965	Preliminary Hard Cost Estimate	\$9,835,000
Soft Costs		Soft Costs	
Owner FFE*	\$325,000	Owner FFE*	\$325,000
Technology and Security	\$275,000	Technology and Security	\$300,000
Moving Costs (two moves)	\$20,000	Moving Costs (one moves)	\$20,000
Temporary Facility Lease	\$300,000	Temporary Facility Lease (not required this option)	\$0
Temporary Facility Remodel	\$380,000	Temporary Facility Remodel (not required this option)	\$0
Land Acquisition Cost	\$0	Land Acquisition Cost (4.0 acre buildable +0.5 add)	\$600,000
Architectural & Engineering Fee	\$420,358	Existing Land & Building Sale**	\$0
Attorney's Fee (estimate)	\$5,000	Architectural & Engineering Fee	\$516,338
Site Survey	\$4,000	Attorney's Fee (estimate)	\$6,000
Geotechnical Testing & Report	\$6,000	Site Survey	\$9,000
Special Inspections and Testing allowance	\$30,000	Geotechnical Testing & Report	\$8,000
Metropolitan Council SAC Fee (6 units estimated)	\$9,940	Special Inspections and Testing allowance	\$40,000
Sub-total - Soft Costs	\$1,775,298	Metropolitan Council SAC Fee (12 units estimated)	\$19,880
Contingency (10%)	\$678,000	Sub-total - Soft Costs	\$1,844,218
Total Estimated Project Cost	\$8,555,263	Contingency (10%)	\$491,752
		Total Estimated Project Cost	\$12,170,969

Combined Station

Cost Estimates

Combined Station Cost Estimate	
Facility Size at Time Estimate (Gross SF)	67,051 SF
Hard Costs	
New Addition	\$26,485,145
Heavy Remodel	\$0
Light Remodel	\$0
Demolition	\$0
Site Work	\$1,500,000
Preliminary Hard Cost Estimate	\$27,985,145
Soft Costs	
Owner FFE*	\$1,150,000
Technology and Security	\$510,000
Moving Costs (one moves)	\$22,000
Temporary Facility Lease (not required this option)	\$0
Temporary Facility Remodel (not required this option)	\$0
Land Acquisition Cost (4.0 acre buildable +0.5 add)	\$900,000
Existing Land & Building Sale**	\$0
Architectural & Engineering Fee	\$1,259,332
Attorney's Fee (estimate)	\$6,000
Site Survey	\$18,000
Geotechnical Testing & Report	\$12,000
Special Inspections and Testing allowance	\$95,000
Metropolitan Council SAC Fee (12 units estimated)	\$29,820
Sub-total - Soft Costs	\$4,002,152
Contingency (10%)	\$1,399,259
Total Estimated Project Cost	\$33,386,556

*The Owner FFE estimates include furniture, station altering, vehicle exhaust, etc. and are based on costs developed by fire department staff and CNH Architects based on historic FFE costs from past fire stations.

**The value of the existing land and building sale would need to be determined by the city for potential City Hall / Police expansion at both Station 1 and Station locations.

The prices shown above are as of December, 2022. Construction cost inflation should be added to the project hard costs above from the date listed to projected project construction midpoint.

CONCLUSION

Due to the current condition of both facilities, the upkeep and upcoming maintenance costs, and the grossly undersized buildings, it was determined that both stations could be remodeled and added on to meet operational needs, but would have concessions and could not meet all primary needs to meet Best Practices.

Based on the concept plans of the existing sites included in the detail of this report, the existing station apparatus bays could remain with demolition and rebuilding of Station 1 and remodeling and adding on at Station 2. The existing apparatus bays could be lengthened and the number of bays could be reduced to create wider bays where needed. Operations would need to temporarily relocate to allow the apparatus bays to be expanded. To temporarily relocate operations to another site would incur costs associated with either leasing a facility adequate to house the firefighters as well as the apparatus or building a temporary structure if an adequate facility cannot be found nearby. Either approach would need to be located nearby the current sites to not disrupt response times.

Based on the concept plans of the combined site included in the detail of this report, the building and site program can adequately fit on a new site of roughly 4.0 acres to meet department goals and all programming needs without any concessions. To permanently relocate the department to a new location would avoid costs associated with a temporary relocation during construction. While there would be costs incurred with purchasing a new site, these costs would be less than the costs incurred from temporarily relocating operations for two stations.

The layouts shown in the concept plans would meet the current and future needs of the fire department, and represents a station size and features comparable to typical facilities seen around the metropolitan community.

Finally, remodeling both existing fire stations or building a new combined single station would address the many health, safety, and operational shortcomings of the current buildings. The remodeled buildings would incorporate many of today's Best Practices features, while the new combined single station would incorporate all of today's Best Practices features benefiting firefighters and serving the community for many decades to come.



December 21, 2022



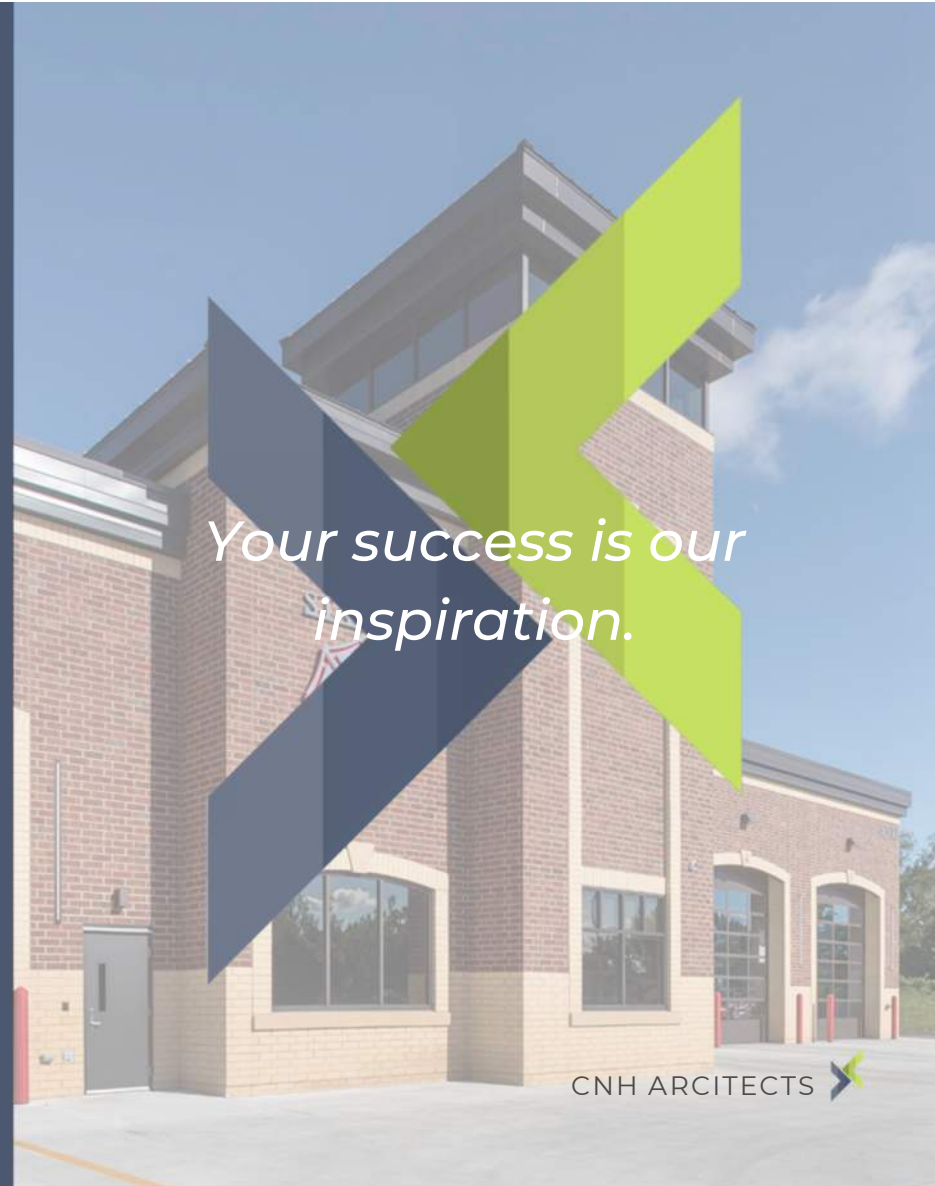
South Metro Fire Department Assessment Study

Quinn Hutson, AIA – Principal
Brooke Jacobson, AIA – Principal



Who We Are

- *Full service, mid-sized firm*
- *50+ years of experience*
- *Leaders in public safety design*
- *Strong design; quality work throughout*
- *Engaged representation*





Information Gathering

- › Staff interviews
- › Site & Building review
- › City ordinance
- › Fire station design standards

Station 1 Building History

<i>Built</i>	1974
<i>Remodeled</i>	1999
<i>Age</i>	48 years
<i>Total Area</i>	14,897 SF
<i>Apparatus</i>	5 back-in apparatus bays





Station 2 Building History

<i>Built</i>	1960
<i>Remodeled</i>	2007
<i>Age</i>	62 years
<i>Total Area</i>	9,486 SF
<i>Apparatus</i>	4 back-in apparatus bays

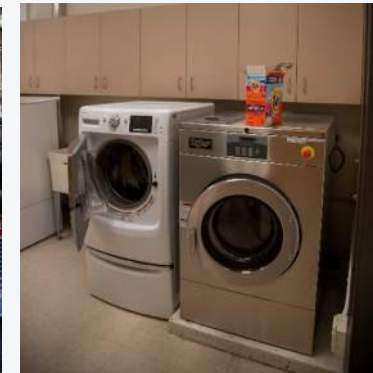
Station 1 & 2 Existing Conditions



Firefighter Health

Does Not Meet Need For:

- › Carcinogen separation
- › Adequate decontamination
- › Mental health support
- › Vehicle exhaust extraction
- › Separate turnout gear space
- › Sound separation at dorms
- › Controlled lighting transitions
- › Outdoor fitness space



Safety

Does Not Meet Need For:

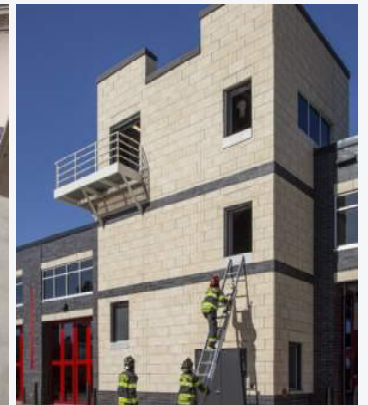
- › Safe parking spaces
- › NFPA Station Design standards
- › Current building codes
- › Drive-through bays
- › Separation of apparatus & public traffic
- › Sufficient clearance around apparatus



Training

Does Not Meet Need For:

- › Ground ladder training/evolutions
- › Confined space rescue
- › Hose advancement/stair evolutions
- › Search + rescue maze
- › High rise training
- › Wall/floor breach
- › Advanced technical rescue (rope rescue/rappelling)
- › Alarm panel/sprinkler system



Shortage of Space

- › Does not allow for all current & future needs
- › Site & building not functionally organized
- › No flexibility in for current uses
- › Not ADA compliant
- › Inefficient operational flow



Sustainability



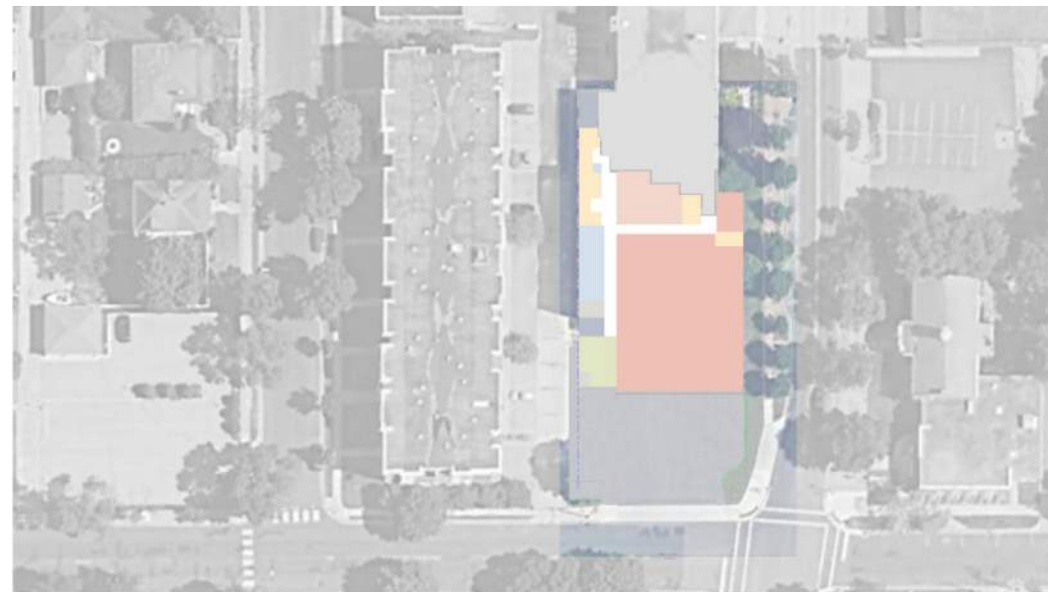
Does not meet current LEED strategies

- › Low-efficiency mechanical systems
- › Lighting not fully LED or controlled
- › Poor thermal exterior envelope
- › No stormwater treatment
- › Poor indoor air quality



High energy use

New Station Options



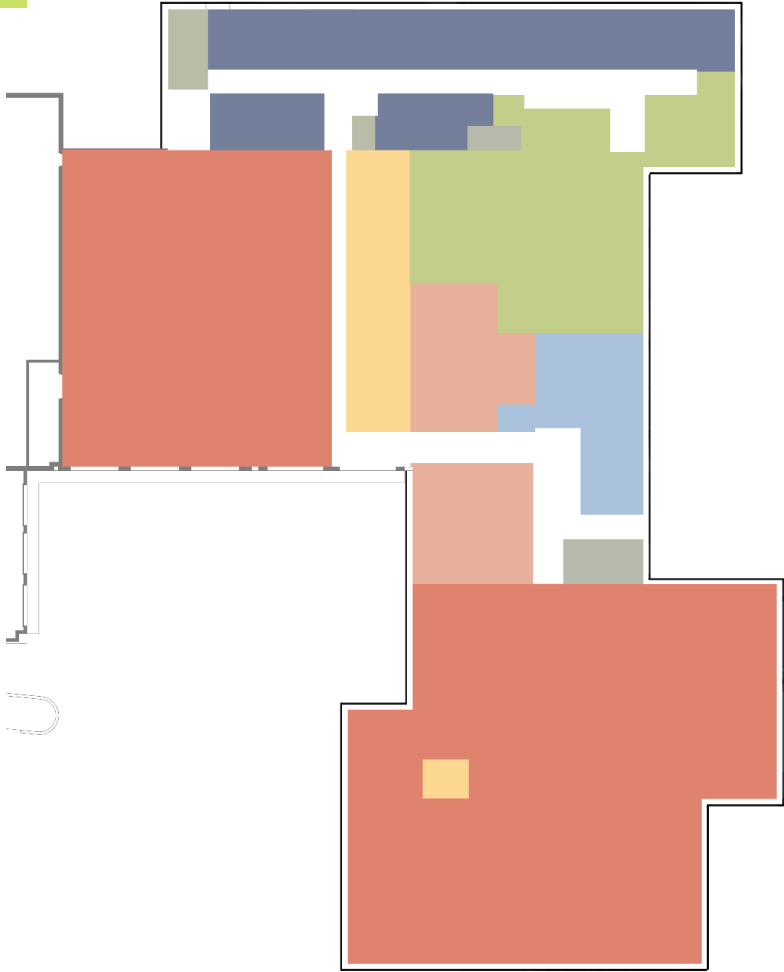
Station 1 – Option 1 Proposed Site Layout

- Adequate space to meet primary needs
- Separate parking from apparatus flow
- Some drive-through apparatus bays
- Public space
- Public entrance not visible from street



Station 1 – Option 1

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



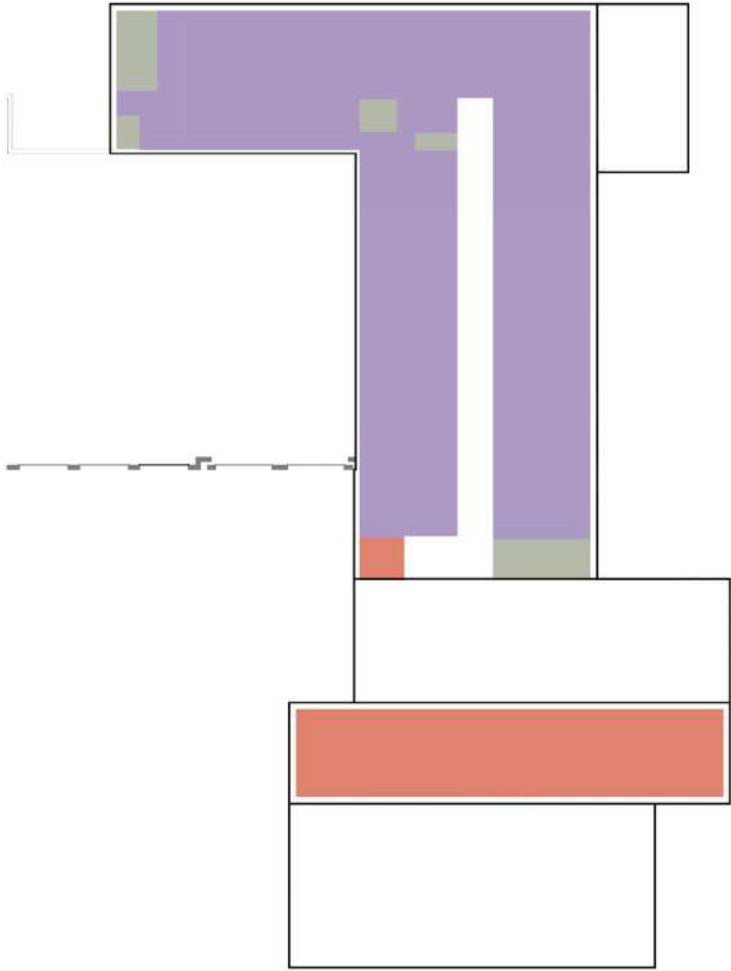
First Floor

Station 1 – Option 1



Basement

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



Second Floor

Station 1 – Option 2 Proposed Site Layout

- Adequate space to meet primary needs
- Separate parking from apparatus flow
- Back-in apparatus bays
- Public space
- Visible public entrance



Station 1 – Option 2

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



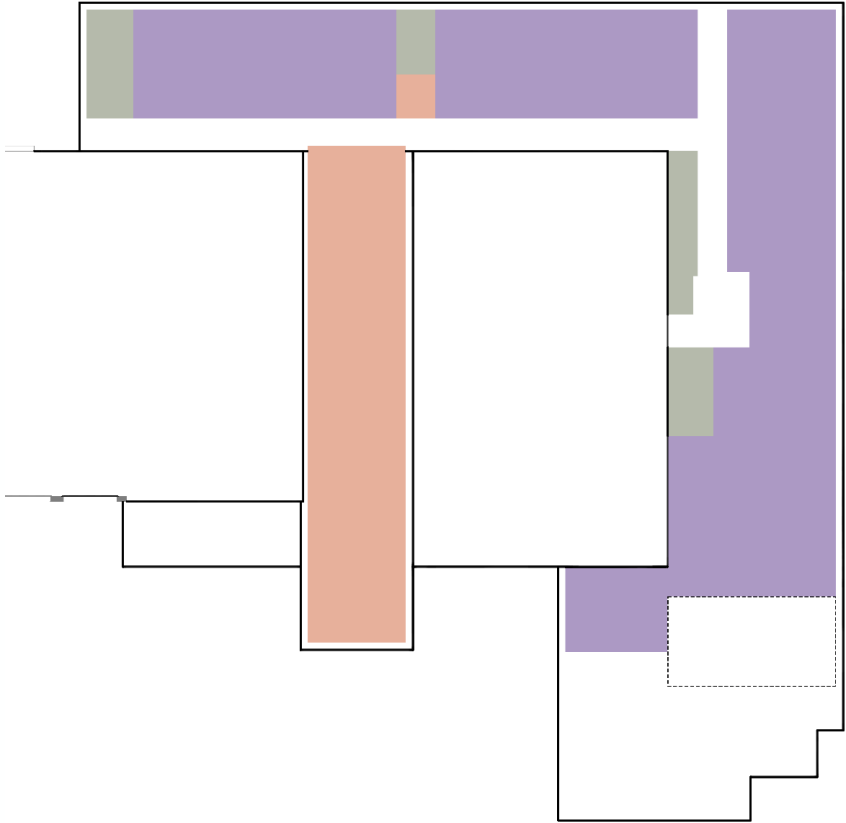
First Floor

Station 1 – Option 2



Basement

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



Second Floor

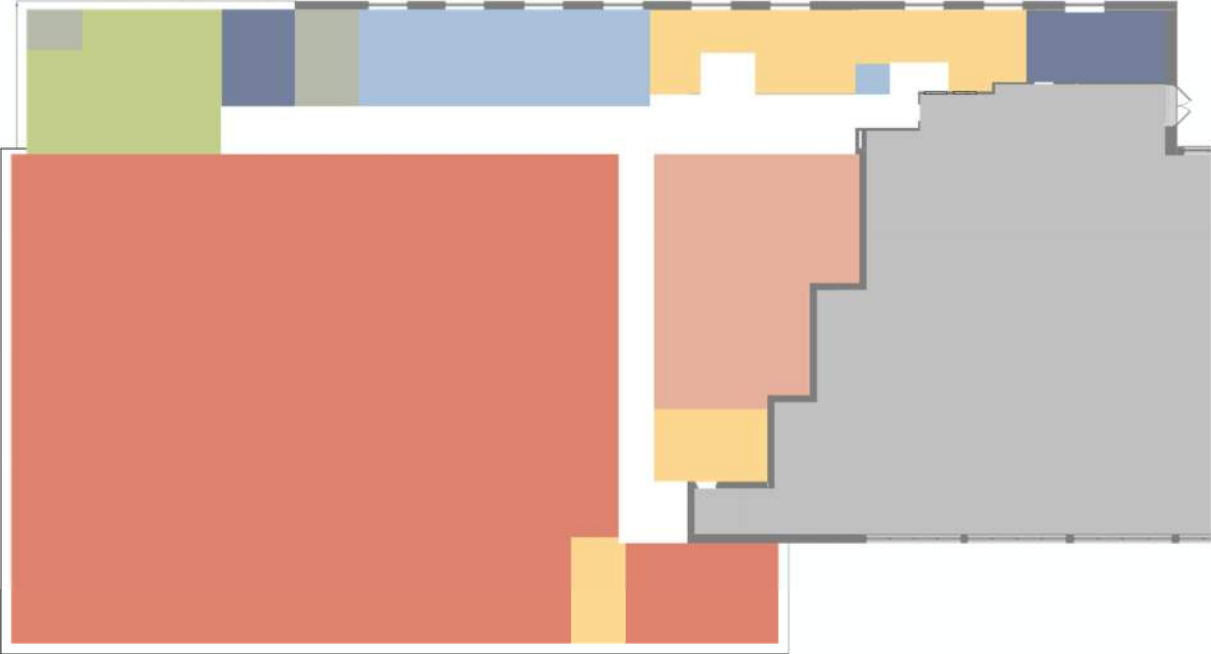
Station 2 Proposed Site Layout

- Adequate space to meet majority of primary needs
- Minimal parking in apparatus flow
- Back-in apparatus bays
- Visible public entrance



Station 2

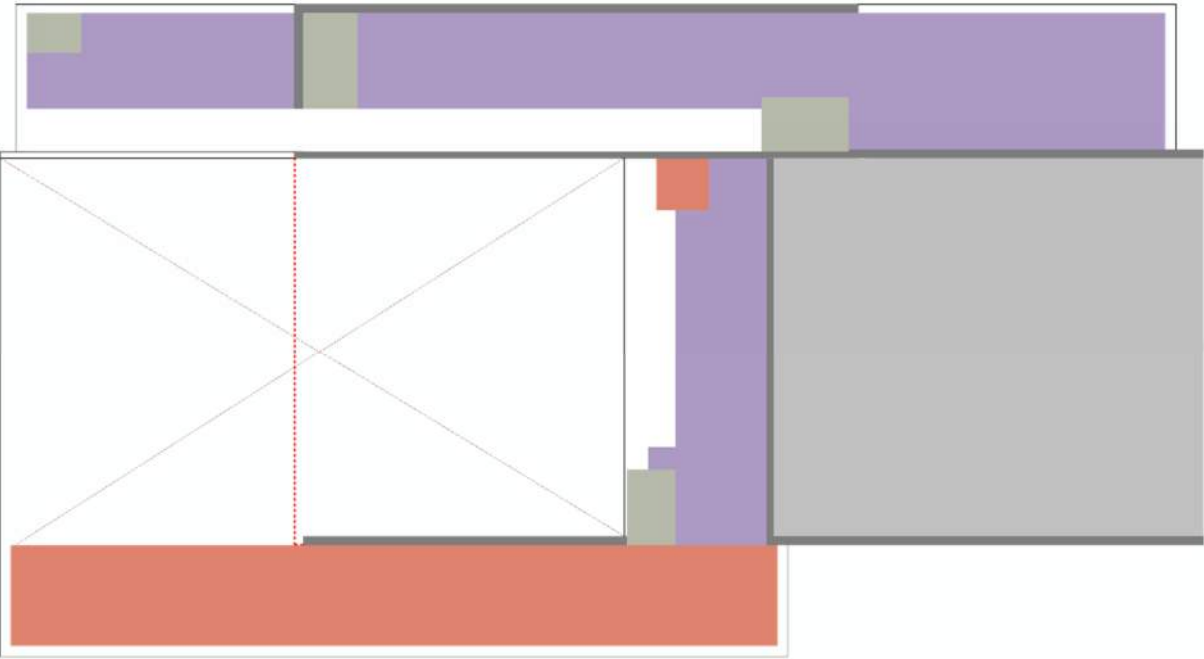
- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



First Floor

Station 2

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation



Second Floor

Combined Station Proposed Site Layout

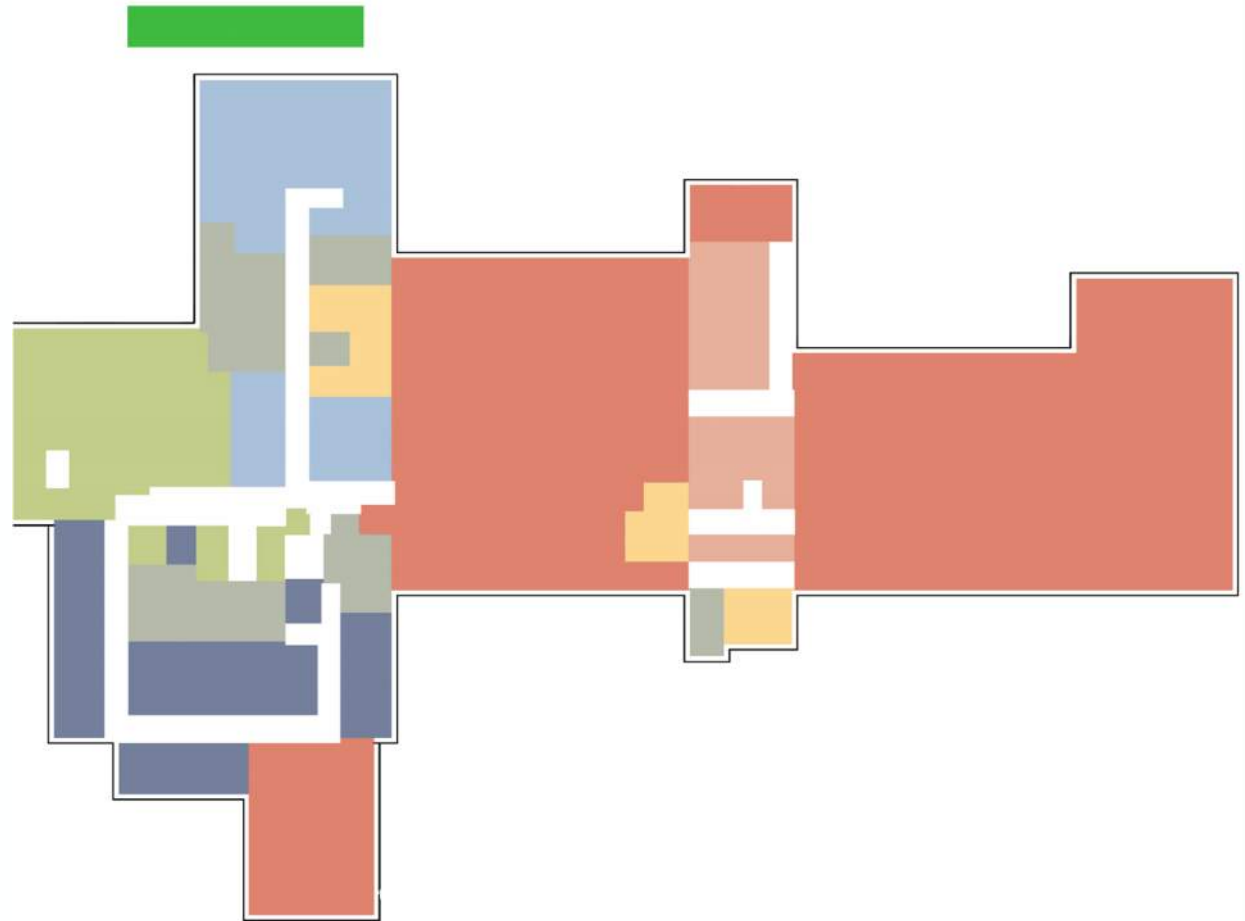
- Adequate apace to meet all needs
- Separate parking from apparatus flow
- Drive-through apparatus bays
- Public space
- Welcoming entrance
- Separate public & firefighter parking



Combined Station

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation
- Turf

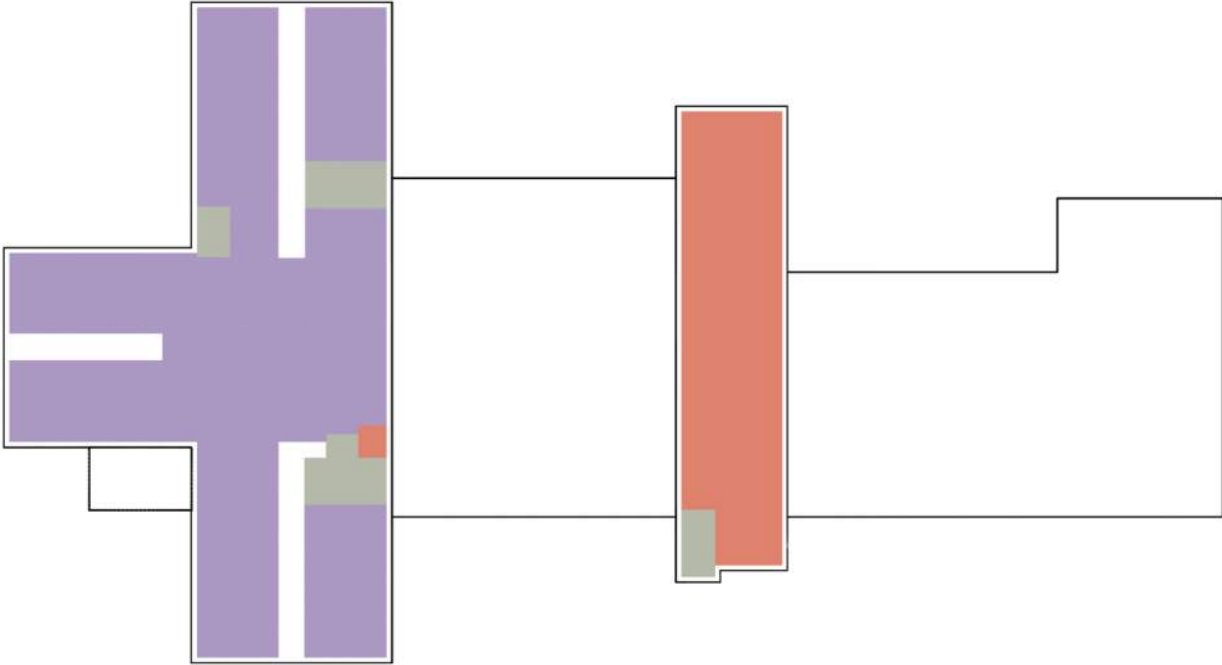
First Floor



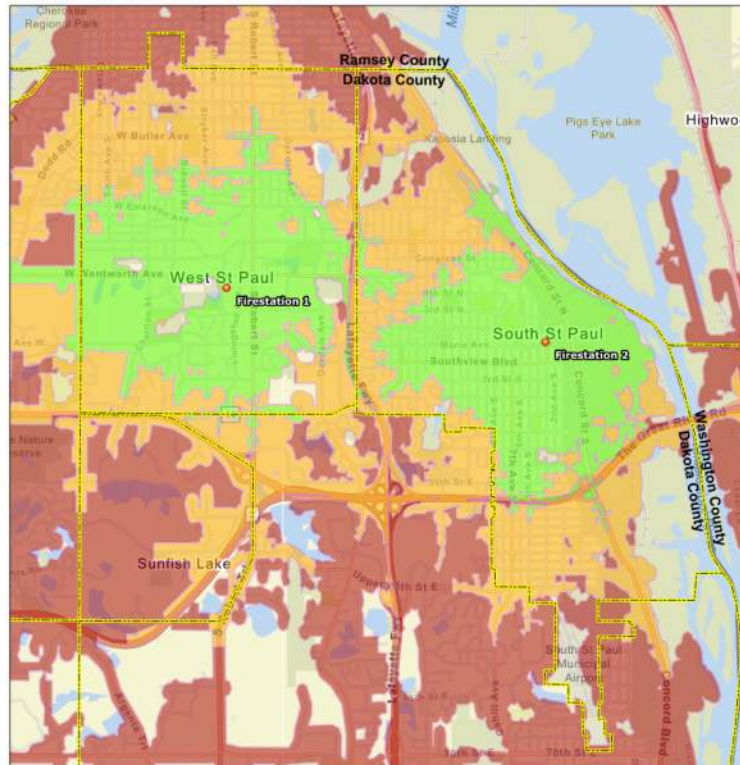
Combined Station

- Apparatus/Training
- Decontamination
- Support
- Public
- Station Offices
- Administration
- Residence
- Common
- Circulation
- Turf

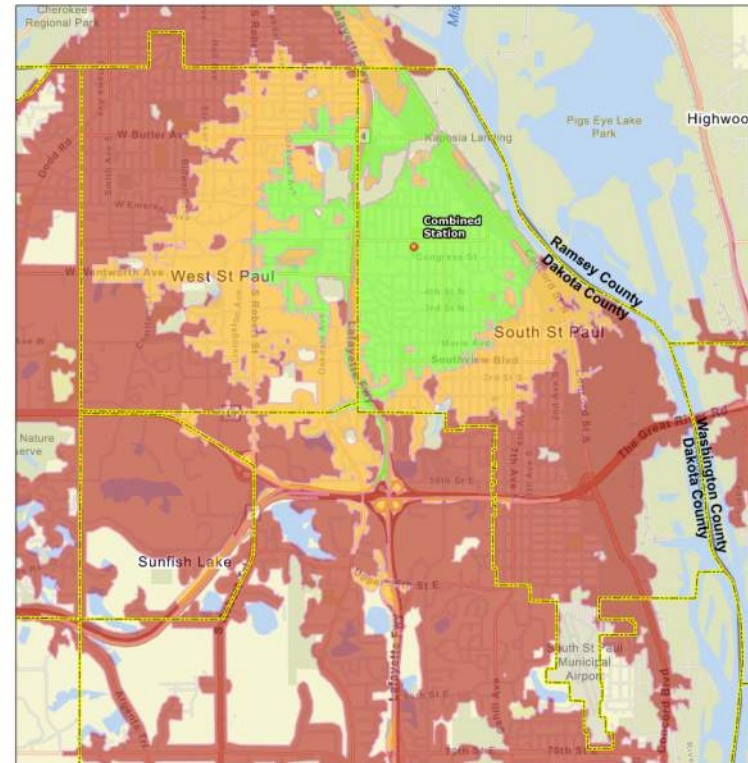
Second Floor



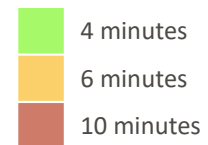
Drive Time Analysis



Station 1 & 2 Map
4 Minute = 44% covered
6 Minute = 79% covered



Combined Station Map
4 Minute = 22% covered
6 Minute = 47% covered



Cost Estimates

Station 1 - Option 1

<i>Hard Cost</i>	\$18,405,164
<i>Soft Cost</i>	\$2,230,776
<i>Land Acquisition</i>	\$0
<i>Temporary Facility</i>	\$680,000
<i>Total Cost</i>	\$23,131,594

Station 1 - Option 2

<i>Hard Cost</i>	\$17,791,689
<i>Soft Cost</i>	\$2,199,182
<i>Land Acquisition</i>	\$0
<i>Temporary Facility</i>	\$680,000
<i>Total Cost</i>	\$22,450,043

Prices shown above are as of December 1, 2022. Construction cost inflation should be added to the project hard costs above from the date listed to projected project construction midpoint at a rate of 5% per year.

Cost Estimates

Station 2

<i>Hard Cost</i>	\$6,779,965
<i>Soft Cost</i>	\$1,095,298
<i>Land Acquisition</i>	\$0
<i>Temporary Facility</i>	\$680,000
<i>Total Cost</i>	\$8,555,263

Combined Station

<i>Hard Cost</i>	\$27,985,145
<i>Soft Cost</i>	\$3,102,152
<i>Land Acquisition</i>	\$900,000
<i>Temporary Facility</i>	\$0
<i>Total Cost</i>	\$33,386,556*

*In addition to above is any value to City for City Hall/Police expansion

Prices shown above are as of December 1, 2022. Construction cost inflation should be added to the project hard costs above from the date listed to projected project construction midpoint at a rate of 5% per year.

Cost Estimates

Station 1 – New Building & Site

<i>Hard Cost</i>	\$19,515,000
<i>Soft Cost</i>	\$2,253,600
<i>Land Acquisition</i>	\$700,000
<i>Temporary Facility</i>	\$0
<i>Total Cost</i>	\$23,44,352*

Station 2 – New Building & Site

<i>Hard Cost</i>	\$9,835,000
<i>Soft Cost</i>	\$1,244,218
<i>Land Acquisition</i>	\$600,000
<i>Temporary Facility</i>	\$0
<i>Total Cost</i>	\$12,170,969*

*In addition to above is any value to City for City Hall/Police expansion
 Prices shown above are as of December 1, 2022. Construction cost inflation should be added to the project hard costs above from the date listed to projected project construction midpoint at a rate of 5% per year.



Study Summary

- › Station 1 – Option 1
- › Station 1 – Option 2
- › Station 2
- › Combined Station



Questions



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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

www.southmetrofire.com

DATE: December 21, 2022

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **2023 Budget Adoption**

Summary:

Earlier this year, a 2023 Budget was drafted utilizing a process that included input from the Department Administration, the Budget Committee, and the Finance Committee. On June 15th, the preliminary budget was approved by the Board and forwarded to both Cities. The attached resolution formalizes the approval of the 2023 budget.

At the November 16th meeting, the South St Paul and West St Paul EMS Taxing District Board adopted the 2023 EMS taxing district levy. Those proceeds will be used by South Metro for out of hospital emergency medical service costs. The attached resolution accepts those proceeds for use by South Metro Fire.

Recommendation:

Approve Resolution 2022-06 Approving 2023 Budget

Approve Resolution 2022-07 Accepting EMS Tax Levy Proceeds

Attachments:

2023 Budget Overview

2023 CEP

Resolution 2022-06 Approving 2023 Budget

Resolution 2022-07 Accepting Proceeds from the EMS Tax Levy to be Used for Emergency Medical Services

2023 Final Budget Overview

December 21, 2022

Introduction

The 2023 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

- 2023 general fund increase of 8.2%.
- The proposed increase results in a general fund budget of \$7,502,693 compared to \$6,931,947 in 2022.
- 87.5% or \$517,090 of the \$570,745 increase is attributed to the personnel services budget lines. The primary drivers are the projected COLA increase, implementing the compensation study, PERA contributions, adding two new personnel (starting in October of 2023) and the projected increases to both health and workers compensation insurance. The remaining 12.5% increase derives from increased maintenance costs on equipment and an increase in software costs.
- Although the budget reflects \$544,571 in increased spending it also reflects \$185,793 in increased revenues.

Revenues

Ambulance Services

- Estimating a 6% CPI increase on transport rate per contract agreement with MHealth Fairview. The CPI for January 2021-December 2021 was 7.4%.
- Increased the number of transports from the 2022 budget from 1800 to 1900.
 - Initial projections show we will exceed our budget goal on transports for 2022.
 - Proposed 2023 transport revenue increase of \$99,521 above the 2022 budgeted amounts.

Fire Services Fees

- Given the redevelopment efforts in both cities, anticipate construction activities to remain at a similar level.

Charges for Services

- Each Cities contribution remains at \$2,627,078 in 2023.

EMS Taxing District Revenue

- Adopted an increase to the EMS taxing district levy from \$825,000 to \$1,209,952 at the November meeting.

Other Revenue

- Increase state fire aid from \$198,589 to \$230,612 in 2023.
- Although Revenues received from insurance dividends and reimbursable overtime opportunities are unpredictable, there has been a slight increase in the last few years therefore this line item has been increased slightly.
- During the second year of the State of Minnesota's budget biennium the MBFTE reimburses fire departments for most of their training expenses. South Metro has received an additional reimbursement ranging between \$70,000 to \$130,000 in the second year of the

last three State budget biennia. Therefore \$50,000 was added to the other revenue budget line for 2023.

Expenditures

Personal Services

Salaries

- Both labor contracts expire at the end of 2022. This budget proposal has assumptions built in for COLA's and market adjustments for the implementation of the 2021 compensation study.
- In 2021, the Fire Board was presented with information on the need to hire five new Firefighters. The Fire Board agreed on the need and three of the requested five were hired for the 2022 budget year. The 2023 budget includes the additional two Firefighters with a start date in October of 2023. The two additional Firefighters will allow us to expand the hours that our third ambulance operates.
- The 2023 budget for salaries has been increased from \$5,038,421 in 2022 to \$5,464,853 in 2023, an increase of \$426,432 or 8.5%. This increase accounts for implementing the compensation study.

Overtime

- The 2023 budget for overtime has been increased from \$272,286 in 2022 to \$302,315 in 2023, an increase of \$30,030 or 11% to account for the increased overtime rate from increased salaries and the required training of new hires.

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 on 52% of the allotted sick time. The 2023 budget for sick leave buyout has been increased from \$51,417 in 2022 to \$56,718 in 2023, an increase of \$5,301 or 10.3%.

PERA Contributions

- PERA contribution increases based the projected increase in salaries. The 2023 budget for PERA has been increased from \$774,179 in 2022 to \$839,030 in 2023, an increase of \$64,851 or 8.4%.

Insurance - Medical, Dental, Life

- The 2023 budget for insurance has been increased from \$554,221 in 2022 to \$560,965 in 2023, an increase of \$6,744 or 1.2%.

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 as a result South Metro saw a significant increase in our premium in 2022.
- We have not received our 2023 rates as of now, therefore the preliminary numbers remain in the final budget. The 2023 budget for workers compensation insurance has been increased from \$287,422 in 2022 to \$332,074 in 2023, an increase of \$44,652 or 15.5% increase.

Supplies

- Minor increase related to the increased costs associated with fuel and firefighting equipment such as hose, boots, and gloves.

Other Services & Charges

Operational Services & Charges

- Our insurance prices have been rising because of the increased cost of excess liability insurance and the addition of data breach coverage.
- Slight increase in communications and technology.
- Increase in equipment maintenance and testing costs related to our turnout gear.

Professional Services

- Remained essentially the same as in 2022.

Capital Fund

- The final budget includes the below recommendations that were adopted as part of the preliminary budget.
- If we continue to follow the current plan, the 10-year Capital Fund will be slightly under funded by 2032 because of increasing prices. The recommendation is to extend the 20% increase one additional year (2027) and then adjust the yearly contribution for 2028 and beyond from the current contribution rate increase of 4% to 5%. This adjustment will fully fund the current capital plan through 2032. This plan would still require South Metro to bond for future fire engines and ladder trucks.
- Capital fund contribution increase for 2023 of 20% or \$31,206.
- The proposed budget results in an increase to each City in the amount of \$15,602 for a total capital fund contribution of \$93,618 compared to \$78,016 in 2022.

Debt Service Fund

- Debt for the two engines purchased in 2019.
- Each City contributes \$91,225 in 2023.

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 final budget for all accounts results in an increase to each city of .5% or \$15,003. The total contribution from each City in 2023 is \$2,811,921 up from \$2,796,919 in 2022.

2023 Final Budget

12/16/2022

General Fund

Per City Contribution	\$ 2,435,848	\$ 2,499,873	\$ 2,627,078	\$ 2,627,078	0.0%	\$ 0
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	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
General Fund						
Revenues						
Ambulance Services (34205)	\$ 524,088	\$ 591,762	\$ 586,150	\$ 685,672	17.0%	\$ 99,521
Fire Services (34956)	\$ 18,389	\$ 17,515	\$ 18,052	\$ 22,300	23.5%	\$ 4,248
Charges for Services - South St Paul (34961)	\$ 2,435,848	\$ 2,499,873	\$ 2,627,078	\$ 2,627,078	0.0%	\$ 0
Charges for Services - West St Paul (34960)	\$ 2,435,848	\$ 2,499,873	\$ 2,627,078	\$ 2,627,078	0.0%	\$ 0
EMS Taxing District Revenue (31000, 31020, 31040,31910)	\$ 550,000	\$ 550,000	\$ 825,000	\$ 1,209,952	46.7%	\$ 384,952
Other Revenue	\$ 209,535	\$ 233,534	\$ 248,589	\$ 330,612	33.0%	\$ 82,023
State Fire Aid (33420)	\$ 192,805	\$ 204,277	\$ 198,589	\$ 230,612	16.1%	\$ 32,023
Insurance Dividend (36235)	\$ 9,496	\$ 15,400	\$ 15,000	\$ 15,000	0.0%	\$ -
Other Revenue (33455, 33499, 33699, 36210, 36230, 36236,)	\$ 35,073	\$ 196,965	\$ 35,000	\$ 85,000	142.9%	\$ 50,000
Total Revenues	\$ 6,223,816	\$ 6,360,274	\$ 6,931,947	\$ 7,502,693	8.2%	\$ 570,745

Supporting Information

Revenues

Ambulance Services	# Transports	2022 Rate	CPI	Total
	1,900	\$ 318.33	106.00%	\$641,117
Mileage Fees	6.7	3.50		\$ 44,555
Fire Services (Permit Fees)	5 Yr Avg	Increase		\$ 22,300
	\$ 22,300	100.00%		\$ 22,300
State Fire Aid	2022 Actual	Increase		\$230,612
	\$ 217,559	106.0%		
Other Revenue	2021 Actual	Includes MBFTE Excess		\$ 85,000
	\$ 196,193			

	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
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Expenditures

Operations

Personal Services

Salaries	\$ 4,476,261	\$ 4,681,155	\$ 5,038,421	\$ 5,464,853	8.5%	\$ 426,432
Salaries - Regular (101)	\$ 3,692,598	\$ 3,845,278	\$ 4,144,203	\$ 4,484,669	8.2%	\$ 340,466
Sworn - Full-Time	\$ 3,507,632	\$ 3,620,141	\$ 3,912,487	\$ 4,239,037	8.3%	\$ 326,550
Non-Sworn - Full-Time	\$ 100,172	\$ 71,761	\$ 73,914	\$ 81,039	9.6%	\$ 7,125
Holiday Pay	\$ 21,683	\$ 22,263	\$ 22,383	\$ 23,792	6.3%	\$ 1,409
Longevity	\$ 52,481	\$ 54,760	\$ 51,993	\$ 50,117	-3.6%	\$ (1,875)
FLSA Salaries	\$ 73,882	\$ 76,353	\$ 83,426	\$ 90,683	8.7%	\$ 7,257
	\$ -	\$ -	\$ -	\$ -		\$ -
Severance Pay (111)				\$ 10,000	#DIV/0!	\$ 10,000
Sick Leave Buyout (112)	\$ 46,643	\$ 47,680	\$ 51,417	\$ 56,718	10.3%	\$ 5,301
PERA (121)	\$ 679,688	\$ 723,850	\$ 774,179	\$ 839,030	8.4%	\$ 64,851
PERA - Police & Fire - 17.7%	\$ 697,320	\$ 718,468	\$ 768,636	\$ 832,952	8.4%	\$ 64,317
PERA - Coordinated - 7.5%	\$ 7,513	\$ 5,382	\$ 5,544	\$ 6,078	9.6%	\$ 534
FICA & Medicare (122)	\$ 57,333	\$ 64,347	\$ 68,622	\$ 74,436	8.5%	\$ 5,814
FICA - 6.2%	\$ 6,211	\$ 4,449	\$ 4,583	\$ 5,024	9.6%	\$ 442
Medicare - Non-sworn - 1.45%	\$ 1,452	\$ 1,041	\$ 1,072	\$ 1,175	9.6%	\$ 103
Medicare - Sworn - 1.45%	\$ 57,125	\$ 58,858	\$ 62,967	\$ 68,236	8.4%	\$ 5,269
Salaries - Overtime (102)	\$ 194,496	\$ 285,624	\$ 272,286	\$ 302,315	11.0%	\$ 30,030
Staffing - Emergency Callback	\$ 20,650	\$ 21,203	\$ 21,317	\$ 22,659	6.3%	\$ 1,342
Staffing - Maintain Minimum	\$ 97,874	\$ 100,494	\$ 88,823	\$ 94,415	6.3%	\$ 5,592
Staffing - National Guard/Reserve	\$ 7,744	\$ 10,602	\$ 5,329	\$ 5,665	6.3%	\$ 336
Admin - Annual Department Meeting/Training	\$ 7,572	\$ 7,774	\$ 7,816	\$ 8,308	6.3%	\$ 492
Admin - Meetings	\$ 6,195	\$ 6,361	\$ 6,395	\$ 6,798	6.3%	\$ 403
Admin - Mental Health Training/Check-ups	\$ 12,046	\$ 2,915	\$ 2,931	\$ 1,794	-38.8%	\$ (1,137)
Admin - Officers Meetings	\$ 6,195	\$ 6,361	\$ 6,395	\$ 6,798	6.3%	\$ 403
Prevention - General	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Prevention - Investigation	\$ 860	\$ 883	\$ 888	\$ 944	6.3%	\$ 56
Prevention - Pub Ed	\$ 4,302	\$ 2,209	\$ 2,221	\$ 2,360		\$ 139
Prevention - Training - Bldg & Fire Code Confer	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Prevention - Training - Citizen's Academy	\$ 1,893	\$ 1,944	\$ 1,954	\$ 2,077	6.3%	\$ 123
Prevention - Training - Fire Marshal's Conferenc	\$ 1,377	\$ 1,414	\$ 1,421	\$ 1,511	6.3%	\$ 90
Prevention - Training - Investigation Course	\$ 2,065	\$ 2,120	\$ 2,132	\$ 2,266	6.3%	\$ 134
Prevention - Training - MN Arson Conference	\$ 1,893	\$ 2,827	\$ 5,329	\$ 5,665	6.3%	\$ 336
Prevention - Training - Quarterly IAAI Training	\$ 774	\$ 1,590	\$ 1,599	\$ 1,699	6.3%	\$ 100
Prevention - Youth Firesetting Prevention & Inte	\$ 645	\$ 663	\$ 666	\$ 708	6.3%	\$ 42
EMS - Training - CPR Instructor Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
EMS - Training - Documentation	\$ -	\$ -	\$ -	\$ -		\$ -
EMS - Training - Emergency Vehicle Operations	\$ -	\$ -	\$ -	\$ -		\$ -
EMS - Training - Required Quarterly EMS	\$ 27,104	\$ 27,829	\$ 29,578	\$ 32,290	9.2%	\$ 2,712
Operations - DCSOT/MN-TF1	\$ 13,939	\$ 14,312	\$ 14,389	\$ 15,295	6.3%	\$ 906
Operations - Detail - Hose Testing				\$ 3,021	#DIV/0!	\$ 3,021

Operations - Regional Exercises	\$ 1,549	\$ 1,590	\$ 1,599	\$ 1,699	6.3%	\$ 101
Operations - Training - Blue Card - New	\$ 3,098	\$ 1,590	\$ 1,599	\$ 2,549	59.4%	\$ 950
Operations - Training - Blue Card - Recertificati	\$ 3,098	\$ 3,180	\$ 3,198	\$ 4,343	35.8%	\$ 1,145
Operations - Training - Boat Operator	\$ 5,421	\$ 5,566	\$ 5,596	\$ 5,948		\$ 352
Operations - Training - Firefighter Survival	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Hazmat	\$ 9,035	\$ 4,417	\$ 4,441	\$ 1,416	-68.1%	\$ (3,025)
Operations - Training - Incident Management (S	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Instructor Time for Addit	\$ 1,377	\$ 1,414	\$ 1,421	\$ 2,266	59.5%	\$ 845
Operations - Training - Live Burn	\$ 12,046	\$ 12,368	\$ 13,146	\$ 13,596	3.4%	\$ 450
Operations - Training - Monthly Instructor Time	\$ 2,581	\$ 2,650	\$ 2,665	\$ 2,832	6.3%	\$ 167
Operations - Training - New Hire Academy	\$ -	\$ -	\$ -	\$ 9,441	#DIV/0!	\$ 9,441
Operations - Training - Officer Development	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Position Required	\$ 3,098	\$ 5,301	\$ 5,329	\$ 5,665	6.3%	\$ 336
Operations - Training - Rescue Swimmer - L2	\$ 4,130	\$ 4,241	\$ 4,263	\$ 4,957	16.3%	\$ 693
Operations - Training - Rescue Swimmer / Ice R	\$ 11,358	\$ 11,662	\$ 11,725	\$ 14,351	22.4%	\$ 2,626
Operations - Training - Rescue Swimmer / New	\$ -	\$ -	\$ -	\$ 7,081	#DIV/0!	\$ 7,081
Operations - Training - Rescue Swimmer SCUBA	\$ -	\$ 4,241	\$ 4,263	\$ 4,532	6.3%	\$ 268
Operations - Training - Rescue Swimmer SCUBA	\$ -	\$ 2,120	\$ 2,132	\$ 2,266	6.3%	\$ 134
Operations - Training - SCBA Technician	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Operations - Training - Skills Day	\$ 11,358	\$ 11,662	\$ 11,725	\$ 5,098	-56.5%	\$ (6,627)
Fire Instructor I Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Fire Instructor II Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Other	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Insurance - Medical, Dental, Life (131)	\$ 424,138	\$ 514,031	\$ 554,221	\$ 560,965	1.2%	\$ 6,744
Health	\$ 450,386	\$ 479,227	\$ 519,272	\$ 519,692	0.1%	\$ 420
Dental	\$ 15,201	\$ 15,201	\$ 15,908	\$ 22,232	39.8%	\$ 6,324
Life	\$ 17,368	\$ 17,802	\$ 17,241	\$ 17,241	0.0%	\$ -
Further	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.0%	\$ -
Worker's Compensation	\$ 157,332	\$ 186,983	\$ 287,422	\$ 332,074	15.5%	\$ 44,652
Worker's Compensation Premium (151)	\$ 152,186	\$ 171,983	\$ 267,422	\$ 312,074	16.7%	\$ 44,652
Worker's Compensation Deductible (152)	\$ 5,146	\$ 15,000	\$ 20,000	\$ 20,000	0.0%	\$ -

	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
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	Actual 2020	Actual 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
Supplies						
Operational	\$ 71,514	\$ 93,390	\$ 95,465	\$ 95,065	-0.4%	\$ (400)
Office Supplies (200)	\$ 9,649	\$ 11,965	\$ 11,965	\$ 11,965	0.0%	\$ -
General Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	0.0%	\$ -
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	\$ 975	\$ 975	0.0%	\$ -
Fourth Grade Education Program	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
Department Meeting Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
Citizen's Academy	\$ 500	\$ 500	\$ 500	\$ 500		\$ -
Fuel (212)	\$ 39,297	\$ 50,914	\$ 50,914	\$ 51,675	1.5%	\$ 761
Unleaded Gasoline	\$ 31,200	\$ 31,200	\$ 31,200	\$ 35,775	14.7%	\$ 4,575
Diesel Fuel	\$ 19,714	\$ 19,714	\$ 19,714	\$ 15,900	-19.3%	\$ (3,814)
Uniforms (217)	\$ 26,030	\$ 35,075	\$ 36,150	\$ 36,900	2.1%	\$ 750
Uniforms	\$ 24,600	\$ 24,600	\$ 26,400	\$ 26,400	0.0%	\$ -
New Hire Uniforms	\$ 6,000	\$ 4,300	\$ 3,900	\$ 3,900	0.0%	\$ -
Class A Uniforms			\$ 2,550	\$ 3,300	29.4%	\$ 750
Executive Assistant	\$ 300	\$ 300	\$ 300	\$ 300		\$ -
Department Needs	\$ 1,500	\$ 5,875	\$ 3,000	\$ 3,000		\$ -
Equipment Parts (220)	\$ 11,763	\$ 19,500	\$ 19,500	\$ 15,000	-23.1%	\$ (4,500)
General Parts	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0.0%	\$ -
Lubricants	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
SCBA Parts and Repairs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
Hazmat Monitoring Parts		\$ 500	\$ 500	\$ 1,000	100.0%	\$ 500
Tires	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	-50.0%	\$ (5,000)
Building Supplies (223)	\$ 3,445	\$ 6,800	\$ 6,800	\$ 6,250	-8.1%	\$ (550)
Building & Cleaning Supplies	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	0.0%	\$ -
Miscellaneous Building Parts	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
	\$ 550	\$ 550	\$ 550	\$ -	-100.0%	\$ (550)
Kitchen Lighting - Station 1	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
General Supplies (230)	\$ 20,628	\$ 20,050	\$ 21,050	\$ 24,950	18.5%	\$ 3,900
Fire Rehab Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	50.0%	\$ 500
HazMat Absorbent / Floor Dry	\$ 850	\$ 850	\$ 850	\$ 850	0.0%	\$ -
Class A/B Foam	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
Oxygen	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.0%	\$ -
Disposable EMS Gloves	\$ 3,600	\$ 3,600	\$ 3,600	\$ 5,000	38.9%	\$ 1,400
AED Pads	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	\$ -
AED Batteries	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
EMS Supplies	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,100	22.0%	\$ 1,100
Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500	16.7%	\$ 500
Hazmat Monitoring Supplies	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
Training Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,500	36.4%	\$ 400
Minor Equipment (240)	\$ 33,797	\$ 33,975	\$ 57,975	\$ 34,375	-40.7%	\$ (23,600)
Firefighting Equipment	\$ 23,250	\$ 21,100	\$ 49,100	\$ 25,500	-48.1%	\$ (23,600)
Replacement - Unscheduled Equipment Tool	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.0%	\$ -
Replacement - Hand Tools	\$ 600	\$ 600	\$ 600	\$ 1,500	150.0%	\$ 900
Replacement - Fire Hose	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -
Replacement - Water Rescue Equipment	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,500	16.7%	\$ 500

PPE - Boots	\$ 1,500	\$ 1,500	\$ 3,000	\$ 4,500	50.0%	\$ 1,500
PPE - Gloves, Hoods, other PPE	\$ 1,500	\$ 1,500	\$ 3,000	\$ 4,500	50.0%	\$ 1,500
PPE - Turnout Gear New FF (Includes Boots and	\$ 3,000	\$ 3,000	\$ 18,000	\$ -	-100.0%	\$ (18,000)
PPE - Turnout Gear Cleaning			\$ 10,000	\$ -	-100.0%	\$ (10,000)
Training Props & Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -
Training Manikin	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Stihl Rescue Saw (E1 & E2)	\$ 2,150	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigator Cold Weather Gear	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigator Cold Weather Boots	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
UAV	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -

	Actual 2020	Budget 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
Supplies						
Minor Equipment (cont.)						
EMS Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
Replacement medical EMS equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ -
RAD 57 monitor	\$ -	\$ -	\$ -	\$ -		\$ -
EMS Training Prop - EZ IO Bone	\$ -	\$ -	\$ -	\$ -		\$ -
Station Equipment	\$ 7,875	\$ 7,875	\$ 7,875	\$ 7,875	0.0%	\$ -
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%	\$ -

	Actual 2020	Budget 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
Other Services & Charges						
Operational	\$ 149,906	\$ 206,435	\$ 251,005	\$ 315,024	25.5%	\$ 64,019
Training, Conferences & Schools (310)	\$ 23,392	\$ 57,800	\$ 63,800	\$ 63,080	-1.1%	\$ (720)
Professional Development						
FDIC - Training	\$ 7,200	\$ 7,000	\$ 7,000	\$ 7,000	0.0%	\$ -
FDIC - Vendor Show	\$ 2,000	\$ 2,600	\$ 2,600	\$ 2,600	0.0%	\$ -
Chiefs' Conferences	\$ -	\$ -	\$ -	\$ -		\$ -
State Fire Chiefs Conference	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	0.0%	\$ -
Officer Leadership Conference	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
FITOAM	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -
National Conference	\$ 3,600	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	\$ -
User Conferences	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
MN Task Force 1 Meetings	\$ 800	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -
Executive Assistant	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ -
Operational Training	\$ -	\$ -	\$ -	\$ -		\$ -
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	\$ 325	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Emergency Vehicle Operations	\$ 1,750	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Incident Management	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Position Required Training	\$ 1,800	\$ 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	\$ 8,000	\$ 8,000	0.0%	\$ -
Rescue Swimmer	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Open Water SCUBA Cert		\$ 1,050	\$ 1,050	\$ 1,150	9.5%	\$ 100
SCUBA Refresher		\$ 1,120	\$ 1,120	\$ 1,000	-10.7%	\$ (120)
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	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ -
Training Facility Rental - General	\$ -	\$ -	\$ 6,000	\$ 6,000	0.0%	\$ -
Training Facility Rental - Citizen's Academy	\$ 1,050	\$ -	\$ -	\$ -	#DIV/0!	\$ -
State Sectional School	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ -
SCBA Technician Certification	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Prevention & Enforcement Training	\$ -	\$ -	\$ -	\$ -	#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	\$ 775	\$ 775	0.0%	\$ -
General FPB/Code Classes	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Investigation Courses	\$ 700	\$ 700	\$ 700	\$ -	-100.0%	\$ (700)
Quarterly IAAI Investigation Training	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Communications (320)	\$ 33,666	\$ 51,200	\$ 52,100	\$ 56,200	7.9%	\$ 4,100
Pagers	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-100.0%	\$ (1,000)
Cell Phones/Air Cards	\$ 8,250	\$ 9,000	\$ 9,000	\$ 12,000	33.3%	\$ 3,000
800MHz User Fees	\$ 21,300	\$ 21,300	\$ 22,200	\$ 22,800	2.7%	\$ 600
CAD-Mobile Fees	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	0.0%	\$ -
Station Alerting License	\$ 8,300	\$ 8,300	\$ 8,300	\$ 8,300	0.0%	\$ -
Station Alerting Maintenance Fee			\$ -	\$ 1,500	#DIV/0!	\$ 1,500
Responder Notification Service	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ -
Cell Phone Stipends	\$ 8,750	\$ 6,500	\$ 6,500	\$ 6,500	0.0%	\$ -
General Liability Insurance (361)	\$ 34,667	\$ 37,096	\$ 42,166	\$ 57,000	35.2%	\$ 14,834
Auto Fleet	\$ 17,689	\$ 18,857	\$ 20,004	\$ 6,000	-70.0%	\$ (14,004)

Property Package					\$ 1,000	#DIV/0!	\$ 1,000
Municipal Liability					\$ 12,000	#DIV/0!	\$ 12,000
HealthEast Excess Coverage	\$ 17,286	\$ 18,239	\$ 22,163	\$ 30,000	35.4%	\$ 7,837	
Data Breach Coverage	\$ -	\$ -	\$ -	\$ 3,000	#DIV/0!	\$ 3,000	
Deductible				\$ 5,000	#DIV/0!	\$ 5,000	
Professional Services (398)	\$ 216,412	\$ 236,347	\$ 252,818	\$ 249,948	-1.1%	\$ (2,870)	
Financial Services - Audit	\$ 12,650	\$ 12,500	\$ 12,750	\$ 13,750	7.8%	\$ 1,000	
Financial Services - GASB 75	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,300	30.0%	\$ 300	
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%	\$ -	
HealthEast Administrative Support	\$ 28,434	\$ 27,685	\$ 29,052	\$ 33,516	15.4%	\$ 4,464	
Legal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.0%	\$ -	
Dispatch Services	\$ 148,644	\$ 145,757	\$ 137,746	\$ 133,009	-3.4%	\$ (4,737)	
Copier Lease and Maintenance	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ -	
Employee Health & Wellness	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	
Annual Medical Review/Fit Testing/Mantoux	\$ 8,364	\$ 8,364	\$ 8,976	\$ 8,976	0.0%	\$ -	
PSA Testing	\$ 660	\$ 660	\$ 660	\$ 660	0.0%	\$ -	
Low Dose Lung CT	\$ -	\$ 1,875	\$ 4,125	\$ 4,125	0.0%	\$ -	
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	\$ 1,400	\$ 1,200	\$ 1,800	\$ 2,400	33.3%	\$ 600	
New FF Baseline/Heart Scan/PSA/Lung CT	\$ 570	\$ 606	\$ 909	\$ 1,212	33.3%	\$ 303	
New FF Psych Evaluations	\$ 1,000	\$ 1,100	\$ 1,650	\$ 2,200	33.3%	\$ 550	
Firefighter Exposure Tracking Subscription	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	
Employee Assistance Program	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ -	
PAR360 and Mental Health Check Up	\$ 20,000	\$ 12,000	\$ 12,000	\$ 18,000	50.0%	\$ 6,000	
Firefighter Background Checks		\$ 2,000	\$ 2,550	\$ 3,200	25.5%	\$ 650	
Leadership Training			\$ 18,000	\$ 6,000	-66.7%	\$ (12,000)	
Grant Writing Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	
Software / IT Support (401)	\$ 43,446	\$ 47,183	\$ 79,683	\$ 113,238	42.1%	\$ 33,555	
Fire/EMS Records Management Licensing	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600	0.0%	\$ -	
EMS Report Transfers	\$ 550	\$ 550	\$ 550	\$ -	-100.0%	\$ (550)	
LOGIS On-Site Preventative Support	\$ 9,600	\$ 9,600	\$ 9,600	\$ 13,000	35.4%	\$ 3,400	
LOGIS Server Contract	\$ 6,750	\$ 7,295	\$ 7,295	\$ 10,000	37.1%	\$ 2,705	
LOGIS Microsoft and other Licensing	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	0.0%	\$ -	
Microsoft 365 Subscriptions	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	0.0%	\$ -	
Adobe Subscriptions	\$ 540	\$ 540	\$ 540	\$ 540	0.0%	\$ -	
Adobe Creative Cloud Subscription	\$ 650	\$ 650	\$ 650	\$ 650	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	\$ 1,648	\$ 1,648	0.0%	\$ -	
Crew Sense Subscription	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,100	2.5%	\$ 100	
Target Solutions Subscription	\$ 5,200	\$ 4,400	\$ 4,400	\$ 4,400	0.0%	\$ -	
Ninth Brain Subscription	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	0.0%	\$ -	
Lexipol			\$ 12,000	\$ 12,000	0.0%	\$ -	
PSTrax			\$ 5,000	\$ 5,000	0.0%	\$ -	
Tenzinga			\$ 4,000	\$ 4,000	0.0%	\$ -	
First Due			\$ 10,000	\$ 32,000	220.0%	\$ 22,000	
Workable				\$ 2,100	#DIV/0!	\$ 2,100	
PeerConnect				\$ 2,600	#DIV/0!	\$ 2,600	
Field Ops				\$ 1,200	#DIV/0!	\$ 1,200	
ePCR Direct Messaging			\$ 1,500	\$ 1,500	0.0%	\$ -	
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%	\$ -	

	Actual 2020	Budget 2021	Budget 2022	Proposed 2023	Change 2023-2022%	Change 2023-2022
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Other Services & Charges						
Operational (cont.)						
Equipment Maintenance (404)	\$ 37,051	\$ 71,420	\$ 71,420	\$ 96,398	35.0%	\$ 24,978
Fire Vehicle & Equipment Repair	\$ 56,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%	\$ -
Radio Maintenance	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	0.0%	\$ -
<u>Annual Equipment Certification & Testing</u>	\$ -	\$ -	\$ -	\$ -		\$ -
Aerial Ladder Testing	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,600	0.0%	\$ -
Ground Ladder Testing	\$ 1,150	\$ 920	\$ 920	\$ 1,080	17.4%	\$ 160
Pump Testing/Certification	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ -
SCBA Air Test & Compressor Service	\$ 1,450	\$ 1,400	\$ 1,400	\$ 1,400	0.0%	\$ -
Calibration of SCBA Test Head	\$ 750	\$ 750	\$ 750	\$ 1,100	46.7%	\$ 350
Water Rescue Equipment		\$ 1,100	\$ 1,100	\$ 1,100		\$ -
PPE - Turnout Gear Cleaning and Repair			\$ -	\$ 18,368	#DIV/0!	\$ 18,368
Hydraulic Tool Testing	\$ 2,500	\$ 3,000	\$ 3,000	\$ 2,500	-16.7%	\$ (500)
Hose Testing		\$ 6,400	\$ 6,400	\$ 8,000		\$ 1,600
Extinguisher Recharge & Service	\$ 450	\$ 450	\$ 450	\$ 450	0.0%	\$ -
Air Monitoring Calibration Gas	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	\$ -
Hydro Testing	\$ -	\$ -	\$ -	\$ 5,000		\$ 5,000
Certifications & Memberships (433)	\$ 14,406	\$ 12,331	\$ 12,431	\$ 24,681	98.5%	\$ 12,250
<u>Licensing & Certifications</u>						
EMT National Registry	\$ 500	\$ 525	\$ 575	\$ 575	0.0%	\$ -
Minnesota Firefighter Licensing	\$ 3,075	\$ -	\$ -	\$ 3,300	#DIV/0!	\$ 3,300
Minnesota Fire Certification Board	\$ -	\$ 1,250	\$ 1,250	\$ 1,250		\$ -
Water Rescue Certifications	\$ 250	\$ 250	\$ 250	\$ 600	140.0%	\$ 350
Blue Card Recertification	\$ 1,375	\$ 1,750	\$ 1,750	\$ 2,250	28.6%	\$ 500
Blue Card Recertification - Instructor	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,000	800.0%	\$ 8,000
Blue Card - New Certification	\$ 2,940	\$ 1,470	\$ 1,470	\$ 1,470	0.0%	\$ -

Inspector II - New Certification	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
IAAI FIT - New Certification	\$ 360	\$ 360	\$ 360	\$ 360	\$ 360	0.0%	\$ -
Fire Instructor I Certification	\$ 345	\$ 345	\$ 345	\$ 345	\$ 345	0.0%	\$ -
Fire Instructor II Certification	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%	\$ -
<u>Professional Memberships</u>							
International Association of Fire Chiefs	\$ 540	\$ 720	\$ 720	\$ 720	\$ 720	0.0%	\$ -
Minnesota State Fire Chiefs	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93	0.0%	\$ -
Minnesota State Fire Chiefs	\$ 513	\$ 513	\$ 513	\$ 513	\$ 513	0.0%	\$ -
Metro Fire Chiefs Association	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	0.0%	\$ -
Dakota Chiefs Association	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ -
Fire Marshals Association of Minnesota	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	0.0%	\$ -
International Association of Arson Investigators	\$ 700	\$ 800	\$ 800	\$ 800	\$ 800	0.0%	\$ -
Minnesota IAAI	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ -
National Fire Protection Association	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ -
FITOAM - Training Association	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	0.0%	\$ -
ISFSI - Training Association	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	0.0%	\$ -
Minnesota Ambulance Association	\$ 100	\$ 25	\$ 25	\$ 25	\$ 25	0.0%	\$ -
Dakota County EMS Council	\$ 1,851	\$ 1,750	\$ 1,800	\$ 1,900	\$ 1,900	5.6%	\$ 100
EMS Purchasing Consortium	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
AMEM	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Chamber of Commerce, civic organizations etc	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Operational Expenses (490)	\$ 329	\$ 825	\$ 825	\$ 825	\$ 825	0.0%	\$ -
Escape House Rental	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	0.0%	\$ -
Kitchen Fire Trailer Rental	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375	0.0%	\$ -
Total Expenditures	\$ 5,889,213	\$ 6,844,832	\$ 6,931,947	\$ 7,502,693	\$ 7,502,693	8.2%	\$ 570,745

Capital Level	Capital Fund	Replacement												
		Cycle (Yrs)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
	Budget Revenue		\$ 156,030	\$187,236	\$224,683	\$269,620	\$323,544	\$388,253	\$ 407,665	\$ 428,048	\$ 449,451	\$ 471,923	\$ 495,520	
	One Time City Contribution for Ladder 1		\$ 650,000											
	General Fund Balance Transfer		\$ 302,274	\$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		\$1,013,339	\$639,648	\$633,315	\$415,449	\$708,721	\$875,395	\$ 829,990	\$1,161,076	\$1,304,144	\$1,390,911	\$1,145,204	
Level 3	Engine 1	10							\$1,278,682					
	Engine 2	10							\$1,278,682					
	Ladder 1	25	\$ 1,354,970											
	Ladder 2	25												
Level 2	Ambulance 2	6			\$ 325,000						\$ 325,000			
	Ambulance 1	6						\$ 350,000						
	Ambulance 3	6												
	Boat 2	20											\$ 500,000	
Level 1	Utility 1	15											\$ 113,139	
	Utility 2	15												
	Inspector (Pickup)	15						\$ 73,873						
	Chief 1 (SUV-Short)	10					\$ 50,000							
	Chief 3(SUV-Short)	10					\$ 70,355							
	Chief 2 (SUV Long) - 2 (6 as Ch2 -6 as Insp2)	6		\$ 70,195						\$ 70,195				
	Command Module - Chief 2	6		\$ 6,862						\$ 6,862				
	Command Module - Chief 3	10					\$ 7,719							
	Topper for Utility Vehicle	15		\$ 3,500										
	Brush 2	15												
	Utility Trailer	20							X					
	Boat Trailer		\$ 17,000											X
	SCBA	13											\$ 612,836	
	Rapid Diver Equipment	10											\$ 11,100	
	Turnout Gear	1		\$ 42,000	\$ 166,320	\$ 25,410	\$ 32,166	\$ 33,612	\$ 35,298	\$ 265,611	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
	Helmets	1		\$ 4,500	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
	Boots	10												
	Ballistic Vests	10								\$ 37,006				
	Firefighter Self-Rescue Equipment	10					\$ 19,500							
	Ladder 1 Equipment	25		\$ 45,000										
	Fire Hose			\$ 12,000										
	Class A Uniform	10												
	Thermal Imagers	4	\$ 22,227				\$ 26,002				\$ 26,002			
	Air Bags	10									\$ 30,493			
	Rope Rescue Equipment	10						\$ 20,300						
	Extrication Equipment - Ambulances	10						\$ 29,000						
	Hose Tester	10												
	Monitoring	10	\$ 2,000							\$ 34,066				
	AEDs	3	\$ 13,498			\$ 15,183				\$ 15,183			\$ 15,183	
	LUCAS Device (4)													
	Power Cots - A1 & A2	7												
	Power Loading - A1 & A2	7												
	Power Stair Chair	10												
	Training Prop - house/moveable walls	20	\$ 30,000											
	Training Props	2	\$ 8,189		\$ 8,857		\$ 8,857		\$ 8,857		\$ 8,857		\$ 8,857	
	Training Manikins	10												
	Beds	8		\$ 3,000	\$ 8,540	\$ 8,882								\$ 8,540
	Chairs	6	\$ 6,000	\$ 7,000						\$ 7,592	\$ 7,000			
	Office Furniture	2	\$ 6,434		\$ 6,959		\$ 6,959		\$ 6,959		\$ 6,959		\$ 6,959	
	Appliances - stoves, refrig, washer/dryer													
	Gear Washer	15												
	Gear Dryer	15												
	Gear Lockers		\$ 2,500											
	SCBA Equipment Washer	15												
	SCBA Compressor & Fill Station	20												
	Vehicle Exhaust Collection System													
	Fitness Equipment	3		\$ 8,439			\$ 8,439			\$ 8,439			\$ 8,439	
	Post-Fire Detoxification Equipment	15												
	Station Alerting	15												\$ 270,142
	Investigation - Camera	5		\$ 3,900						\$ 4,745				
Computers	4	\$ 12,401	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	\$ 12,897	
Mobile Computers	4	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	\$ 9,276	
800 MHz Radio - mobile & portable	13		\$ 32,000										\$ 582,776	
Boat Electronics	10		\$ 22,000											
Boat Motors	15													
LaserFiche Document System	10													
Payroll Software	10		\$ 8,500											
New World Add-ons														
NeoGov														
Website/Social Media														
Total		\$ 1,481,995	\$ 293,569	\$ 542,549	\$ 76,348	\$ 256,870	\$ 533,658	\$ 176,579	\$ 384,980	\$ 462,684	\$ 817,631	\$ 1,451,086		
Year-End Capital Fund Balance		\$ 639,648	\$ 633,315	\$ 415,449	\$ 708,721	\$ 875,395	\$ 829,990	\$ 1,161,076	\$ 1,304,144	\$ 1,390,911	\$ 1,145,204	\$ 289,637		

South Metro Fire Department

Resolution Number 2022-07

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 \$1,209,952 on November 16, 2022; 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 21, 2022.

Attest:

Tom Seaberg, Secretary

SOUTH METRO FIRE DEPARTMENT

Resolution Number 2022-06

RESOLUTION ADOPTING THE 2023 BUDGET

WHEREAS, the Board submitted an approved 2023 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 15th 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 2023 budgets, which supports the gross budget of South Metro.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby approves the 2023 Budget and CEP for the South Metro Fire Department.

Passed by the Board of Directors on December 21, 2022.

Attest:

Tom Seaberg, Secretary



SOUTH METRO FIRE DEPARTMENT

1650 Humboldt Avenue • West St. Paul MN 55118

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

www.southmetrofire.com

DATE: December 21, 2022

TO: President and Board

FROM: Mark Juelfs, Fire Chief

RE: **General Service Employee Compensation**

Summary:

The Department employs both hourly wage and salaried General Service employees. Below are the expected salary ranges that result from the two-year implementation of the compensation study that was completed in 2022. In addition to the wages are health and dental insurance.

1. Pay Ranges

a. Assistant Chief

- i. 2023: \$108,238 - \$135,298
- ii. 2024: \$114,936 – 143,670

b. Training Chief

- i. 2023: \$102,055 - \$127,303
- ii. 2024: \$105,117 - \$131,396

c. Executive Assistant

- i. 2023: \$64,831 - \$81,039
- ii. 2024: \$66,776 - \$88,850

2. Health Insurance Contribution Increase

- a. 2023 – Premium contribution increase of \$43.70/month – (\$1,051.75/month total)
 - i. HSA contribution increase of \$250 for both singles and families resulting in an overall contribution of \$3500 for singles and \$2450 for families.

3. Dental Insurance

- a. 2023 – Premium contribution increase \$11.17/month – (\$41.17/month total)

Budget Impact:

Item 1) – The salary range increases were planned for and included in the 2023 budget that the Fire Board approved in June of this year.

Item 2) – The renewal of Health Insurance for 2023 involved an increase in co-payments, deductibles, and out-of-pocket maximums for the employees, along with premium increases. The proposed Employer contribution increase is the result of a cost sharing approach, with the Employer and the employees each experiencing increased costs. The Department's portion of the increase is within the amount anticipated during the 2023 Budget process.

Item 3) – South Metro has not increased dental insurance contributions since 2008. The increase brings us in line with the health insurance philosophy that the department pays the cost of the single premium.

Recommendation:

Approve the General Service Employee compensation adjustments as outlined above.