

**PUBLIC SAFETY
FIRE**

CODE	DESCRIPTION	ACTUAL 12/31/2021	ACTUAL 12/31/2022	ACTUAL 12/31/2023	ADOPTED 1/1/2023	CURRENT 12/31/2024	ADOPTED 1/1/2024	PROPOSED 1/1/2025
101-4120-31000	FIRE TRAINING REIMBURSEMENT		-	(20,694)	-	(9,020)	(12,000)	
101-4120-31050	FIRE GRANT AWARDS			(105,518)	-	-	-	
101-4120-31200	TOWNSHIP FIRE RUNS			(13,626)	(2,000)	(17,179)	(15,000)	
101-4120-31240	SALE OF KNOX BOXES		-	(453)	-	-	(200)	
101-4120-31250	DONATIONS - PUBLIC SAFETY DAY		-	-	-	-	-	
101-4120-31260	DONATIONS - NITE TO UNITE		-	-	-	-	-	
101-4120-31270	DONATIONS - FIRE EDUCATION		-	(2,000)	-	-	-	
101-4120-31280	DONATIONS - GENERAL PURPOSE			(2,100)	-	(11,700)	-	
101-4120-31500	POOL-ICE RINK FILLS		-	(11,015)	(10,000)	(4,700)	(10,000)	
101-4120-32060	SPECIAL ASSESSMENTS RECEIVED			(6,234)	-	(536)	-	
101-4120-34060	TOWNSHIP FIRE SERVICE CONT	-	-	(194,451)	(210,000)	(10,995)	(200,000)	
101-4120-34570	FIRE REPORTS	-	-	(92)	(40)	(103)	(40)	
101-4120-35500	EMR TRAINING FEES, OTHER AGENCIES			-	-	(600)	(1,000)	
101-4120-39670	ONE-TIME 2023 PUBLIC SAFETY MONIES			(20,000)	-	-	(20,000)	
TOTAL REVENUE		-	-	335,489	222,040	54,233	258,240	
101-4120-10100	FIRE - REGULAR HOURS (PW TIME)	5,539	1,425	801	5,000	8,590	2,000	
101-4120-10110	FIRE - VACATION	1,342	2,389	3,606	-	588	2,500	
101-4120-10160	CUSTODIAN	-	-	-	-	-	-	
101-4120-10200	PART-TIME FIRE CHIEF	32,958	42,957	33,440	21,600	7,249	37,222	
101-4120-10250	PART TIME - FIRE CALLS	58,263	80,132	83,463	57,600	50,357	72,000	
101-4120-10260	PART TIME - TRAINING	17,895	31,171	32,569	32,994	17,439	35,000	
101-4120-10270	PART TIME PROMOTIONAL EVENTS	5,313	3,318	10,043	-	6,457	7,500	
101-4120-10280	STIPENDS - OFFICERS	2,732	3,275	2,806	-	1,736	3,500	
101-4120-10300	OVERTIME	-	-	-	-	-	-	
101-4120-10910	PERA	3,063	3,196	2,508	2,850	868	2,792	
101-4120-10920	FICA	11,510	11,569	13,600	8,965	7,021	14,000	
101-4120-10930	MEDICAL INSURANCE	-	31	-	-	11	-	
101-4120-10940	TERM LIFE INSURANCE	3,566	3,298	3,224	3,600	1,744	3,300	
101-4120-10950	UNEMPLOYMENT	-	-	-	-	-	-	
101-4120-10960	MEDICARE	-	-	-	-	-	-	
TOTAL PERSONNEL		142,182	182,760	186,060	132,609	102,059	179,814	
101-4120-11010	COMMUNITY PROMOTION	-	-	-	-	-	-	
101-4120-11020	ADVERTISING,PRINTING & PUBLISH	714	367	26	500	-	200	
101-4120-11180	CLEANING AND WASTE REMOVAL	-	557	-	500	-	500	
101-4120-11200	TELEPHONE & POSTAGE	195	492	592	100	166	100	
101-4120-11340	RADIO AND PAGER CHARGES	3,950	4,950	3,950	5,000	4,413	4,500	
101-4120-11360	UTILITIES	16,204	18,522	3,934	3,000	817	4,000	
101-4120-11400	AIRPACK & SCBA MAINTENANCE	-	366	4,500	4,000	2,160	4,000	
101-4120-11410	LEGAL SERVICES	-	-	-	-	-	-	
101-4120-11430	OTHER EXPERT AND PROFESSIONAL	21,413	14,076	19,554	16,000	6,418	16,000	
101-4120-11470	FREIGHT	-	-	-	-	-	-	
101-4120-11500	INSURANCE AND BONDS	29,131	34,262	34,748	53,000	38,228	52,000	
101-4120-11540	MAINTENANCE AND REPAIR	24,036	28,701	29,428	25,000	25,490	25,000	
101-4120-11580	MEMBERSHIP AND SUBSCRIPTIONS	1,334	1,139	5,964	1,500	600	1,500	
101-4120-11600	BOOKS AND REFERENCE MATERIALS	-	-	-	4,000	-	4,000	
101-4120-11610	DATA PROCESSING SUPPLIES	125	-	-	-	-	-	
101-4120-11620	OTHER CHARGES	2,187	1,083	-	-	-	-	
101-4120-11860	TAXES AND LICENSES	3,552	712	816	1,000	198	750	
101-4120-11880	TRAVEL - MILEAGE,PARKING, ETC.	-	-	-	-	-	-	
101-4120-11890	CONFER.,SCHOOL,TRAINING FEES	32,203	14,620	35,393	5,000	11,827	5,000	
101-4120-11900	LODGING, MEALS AND PER DIEM	377	673	1,279	1,000	214	1,000	
101-4120-11950	HAZARDOUS MATERIAL RESPONSE	-	-	-	-	-	-	
TOTAL SERVICES		135,420	120,520	140,185	119,600	90,530	118,550	

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		12/31/2021	12/31/2022	12/31/2023	1/1/2023	12/31/2024	1/1/2024	1/1/2025
101-4120-13060	AUTO FLUID OPERATING SUPPLIES	-	266	-	-	-	-	-
101-4120-13200	UNIFORMS - RECRUITS	2,747	3,020	1,843	3,000	4,623	3,000	-
101-4120-13240	DIESEL FUEL	5,296	5,023	5,164	5,000	3,569	5,000	-
101-4120-13380	GASOLINE	4,595	5,197	4,795	5,000	1,724	5,000	-
101-4120-13400	GENERAL SUPPLIES	6,558	5,163	17,838	6,000	5,065	6,000	-
101-4120-13450	PRINTED FORMS AND SUPPLIES	-	-	988	-	-	-	-
101-4120-13580	OFFICE SUPPLIES	217	128	66	400	44	200	-
101-4120-13600	SAFETY PROGRAM SUPPLIES	1,802	3,268	3,658	500	2,754	500	-
101-4120-13630	PUBLIC SAFETY DAY SUPPLIES	-	-	-	2,500	-	2,500	-
101-4120-13640	NITE TO UNITE SUPPLIES	-	-	-	750	-	750	-
101-4120-13650	FIRE EDUCATION SUPPLIES	-	-	-	1,800	184	1,800	-
101-4120-13820	SMALL TOOLS AND EQUIPMENT	8,848	571	3,249	8,000	(383)	6,000	-
TOTAL SUPPLIES		30,062	22,637	37,600	32,950	17,580	30,750	
101-4120-15010	LAND	-	-	-	-	-	-	-
101-4120-15020	IMPROVEMENTS	43,515	547	-	6,000	-	-	-
101-4120-15100	MACHINERY AND EQUIPMENT	92,028	6,030	38,192	80,000	65,534	115,000	-
TOTAL CAPITAL OUTLAY		135,544	6,577	38,192	86,000	65,534	115,000	
101-4120-17900	TRANSFER TO FIRE EQUIP FUND	10,311	-	-	-	-	-	-
101-4120-17910	TRANSFER FOR FIRE STATION	-	-	-	-	-	-	-
TOTAL TRANSFERS		10,311	-	-	-	-	-	
101-4120-18100	REMIT/FIRE RELIEF LOCAL SUPPOR	22,850	23,535	125,343	22,850	-	23,000	-
101-4120-18200	RENT FOR BUILDING	-	-	-	-	-	-	-
101-4120-18300	POOL FILLS AND BURN REVENUE	-	-	-	-	-	-	-
TOTAL OTHER		22,850	23,535	125,343	22,850	-	23,000	
TOTAL DEPARTMENT EXPENSES		476,369	356,028	527,380	394,009	275,704	467,114	
NET DEPARTMENT		(476,369)	(356,028)	(191,891)	(171,969)	(221,471)	(208,874)	

101-4120-34060 Blue Hill is departing the service area effective January 1, 2024 but they will still pay for 2023 services.

101-4120-11340 Fee to the Mille Lacs County Sheriff for the licensing and use of the radio system.

101-4120-11360 Payment to Princeton Public Utilities for pool fill water. Previous year's utility costs now located in the Public Safety Building budget.

101-4120-11430 Other Expert and Professional include expenses generated by Abdo Financial Solutions, Smith Schafer & Associates (audit) and Med-Compass for health testing, and Martin-McAllister for psychological evaluations (new recruits). Next year's anticipated expenses for the audit are:

Abdo Financial Solutions
Smith Schafer
Total

101-4120-11500 Pro-rated portion of the Worker's Compensation and Property/Motor Vehicle Liability annual insurance premiums and any expenses related to insurance claims.

101-4120-11540 Maintenance and Repair. Expenses in this category include annual preventave maintenance on the trucks performed by Kirvida Fire (\$7,500), repairs to Unit 6 after a deer hit (\$2,500), replacement tires for two units (\$2,400) and supplies to perform maintenance by the Public Works mechanic (NAPA \$2,300). This category had \$10,500 in repairs to Engine 8 which is the primary overage reason.

101-4120-11600 Online training package Target Solutions Learning LLC; \$3,955 in 2022.

101-4120-11890 Training expenses; reimbursed from the State of Minnesota (101-4120-31000). 2023 expenses are over budget due to special plane training event (\$7,000) and the number of new firefighters that are attending Firefighter 1 & 2 training (\$13,500). Reimbursement for Firefighter 1 & 2 training will be received after January 1, 2024.

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101-4120-13400	General Supplies. 2023 overages include purchase of supplies for the new EMR/EMS training facility, AED pads, coats for the new firefighters, first responder medical supplies (reimbursed via a grant).							