

SBMFD, 2022 BUDGET PROPOSED

Prepared by the Spring Lake Park – Blaine – Mounds View Fire Department

May 2021

2022 SBM Proposed Budget- 5/17/2021

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Budget Highlights – 2022 Proposed

This document provides a brief explanation for increases/decreases contained in the Proposed FY 2022 SBM budget.

Operations

- *Administrative Payroll = 7.69% increase.*
 - 5% base increase plus step (for those affected positions).
 - This budget brings most positions to Step 5 (or more with longevity) in the SBM Compensation Plan with the exception of two newest hires (will be at steps 2 and 3 and the end of 2022).
- *Volunteer Payroll = 5% increase.*
- *Payroll Taxes = 13.3% increase.*
 - Overall volunteer pay increase
- *Benefits = 6.39% increase.*
 - Increase medical insurance cost to estimated \$460/month/per employee from \$378.50 (2020 cost).
- *Utilities = 11.5% decrease.*
 - Cost savings achieved from improved HVAC preventative maintenance/performance for Station 3 and LED bulb installation.
- *Apparatus Maintenance/Mortal Equipment = 6.02% increase.*
 - \$6000 increase for Apparatus Maintenance
 - \$2000 increase for Mortal Equipment
- *Building Maintenance/Supplies – 1.2% increase.*
 - Small inflationary increase.
- *Training – 10% increase.*
 - Increased costs for Emergency Medical Technician certification course.
- *Insurance – 8.4% increase.*
 - Estimated 10% increase in worker's compensations costs and small increase in auto insurance cost.
- *Legal/Accounting – 33.61% decrease.*
 - Termination of SAP/Concur accounting software pilot project. Cost transfer to GL 6220 for Lexipol project.
- *Medical – 19.6% decrease.*
 - Reduction in medical exam costs reflecting historical expenditures.
- *Uniforms – 23.1% increase.*
 - Increase in uniform costs to reflect historical expenditures and adding Class A Uniform to additional ranks.
- *Computer – 42.53% increase.*
 - Lexipol* Policy and SOG writing program \$13,000. Cost offset with termination of SAP/Concur accounting software pilot (GL 5940).
 - Move annual cost of Target Solutions subscription from Training – Operations to Computer Software \$8,000. Inflationary increases to PSDS cost. Target

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Solutions Subscription Cost is reimbursable from the Minnesota Board of Fire Training and Education.

- *Reimbursable Expenses – 51.4% decrease.*
 - Annual contract payment from City of Blaine to SBM (\$18,000) for Anoka County Airport Fire Coverage expires at the end of FY 2021.
 - Still in negotiations with MAC for their portion (\$6,000).
- **Overall Proposed FY 2022 Operations Budget Increase = \$198,938 or 6.85%**
- **Overall FY 2021 Operations Budget Increase = \$0 or 0%**

Capital

- *Apparatus*
 - Approximately 60% remaining funding for Engine/Tender 3 project (\$265,000).
 - SBM currently holds 40% (\$175,000) from FY 2020 Budget in Capital account for the project. Total requested for FY 2022 = \$265,000. Total estimated apparatus cost = \$440,000.
 - *The Tender/Engine 3 project/concept eliminates one future apparatus purchase from the SBM fleet*
 - *This program change is anticipated to save over an estimated \$1M in future capital replacement costs as well as related annual maintenance costs and associated equipment (see replacement graphic attachment). Reduces overall fleet size of major apparatus from 16 to 15.*
 - *Moves Engine 2 replacement from 2027 to 2032*
 - *Moves Engine 3 replacement from 2032 to 2042*
 - *Current Engine 2 (or E1) to Reserve (2007)*
 - *Dispose of Engine 8 (1997)*
 - *Dispose of Tender 3 (1991)*
 - **Total estimated Pumper/Tender 3 project cost with equipment = \$480,000** (see equipment category below)
 - Funding for two fully outfitted squad/staff vehicles. SBM switched from Chevy Tahoe to Ford F-150 in FY 2018 (see squad inventory attachment). Estimated cost and detail of each:
 - 1- Ford F-150 XLT Supercrew with Off-Road Package, 5.0 V8 w/extended warranty (State Contract) = \$47,000
 - Outfitting/Graphics = \$10,500
 - Total = \$57,500
 - 1 – Ford F-250 XLT Crew Cab with Off-Road Package, 7.3L V8 w/extended warranty (State Contract) = \$49,000
 - Outfitting/Graphics = \$10,500
 - Total = \$59,500
 - Total Cost for Squad/Staff Vehicles = \$117,000

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- *Equipment*
 - Associated apparatus equipment for Engine/Tender 3 project (60% @ \$24,000)). SBM currently holds 40% (\$16,000) from FY 2020 Budget in a Capital account for the project. Total estimated equipment cost for Pumper/Tender 3 project = \$40,000.
 - **Total estimated Pumper/Tender 3 project cost with apparatus = \$480,000 (see apparatus category above)**
 - Fitness equipment for the Fire Stations = \$25,000
- *Station Infrastructure*
 - Complete concrete replacement for front apron at Station 3 (Phase 4) = \$65,000
- *PPE*
 - Inflationary increase to PPE = \$50,000
- ***Overall Proposed FY 2022 Capital = \$546,000***
- ***Overall FY 2021 Capital Request = \$48,000 (PPE)***

*New Program. May be CARES eligible.

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed

SUMMARY

COST	2021	2022	%	Inc/(Dec)
Operating Cost, Share				
Blaine	2,207,091	2,356,764	6.78%	
Mounds View	450,130	480,656	6.78%	
Spring Lake Park	246,846	263,585	6.78%	
Total Operating Cost	2,904,067	3,101,005	6.78%	196,938
Capital Cost, Share				
Blaine	37,028	414,960	1020.66%	
Mounds View	7,123	84,630	1088.20%	
Spring Lake Park	3,849	46,410	1105.66%	
Total Capital Cost	48,000	546,000	1037.50%	498,000
Formula				
Blaine	76.000%	76.000%	0.000%	
Mounds View	15.500%	15.500%	0.000%	
Spring Lake Park	8.500%	8.500%	0.000%	
Total SBM Cost	2,952,067	3,647,005	23.54%	694,938
EXPENSES	2021	2022		Inc/(Dec)
Operating				
Administrative Payroll	1,127,081	1,213,699		86,618
Volunteer Payroll	348,158	365,566		17,408
Payroll Taxes	42,884	48,588		5,704
Benefits	588,393	625,996		37,603
Utilities	137,400	121,500		(15,900)
Supplies	56,750	56,750		-
Communications	5,800	5,800		-
Apparatus Maint/Mortal Equip	133,000	141,000		8,000
Meetings/Conference/Travel	16,500	16,500		-
Building Maintenance/Supplies	78,500	79,500		1,000
Training	57,250	63,000		5,750
Insurance	184,500	200,000		15,500
Legal/Accounting	29,750	19,750		(10,000)
Medical	16,800	13,500		(3,300)
Uniforms	13,000	16,000		3,000
Computer	69,500	97,055		27,555
Public Fire Ed	15,000	15,000		-
Other	18,800	18,800		-
Reimbursible Expenses	(35,000)	(17,000)		18,000
Total Operating Expenses	2,904,067	3,101,005		196,938
Capital				
Apparatus	-	382,000		382,000
Equipment	-	49,000		49,000
Station Infrastructure	-	65,000		65,000
RMS/Computer	-	-		-
PPE	48,000	50,000		2,000
Total Capital Expenses	48,000	546,000		498,000

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed
OPERATING, Detail

COST	2021	2022	Inc/(Dec)
Operating Cost, Share			
Blaine	2,207,091	2,356,764	149,673
Mounds View	450,130	480,656	30,525
Spring Lake Park	246,846	263,585	16,740
Total Operating Cost	2,904,067	3,101,005	196,938
Formula			
Blaine	76.000%	76.000%	0.000%
Mounds View	15.500%	15.500%	0.000%
Spring Lake Park	8.500%	8.500%	0.000%

EXPENSES		2021	2022	Inc/(Dec)	
Payroll					
4210	Chief	135,775	142,564	6,789	5.00%
4109	Uniform Allowance	400	400	-	0%
4244	FF/Support Services Sup.	74,767	81,353	6,586	8.81%
4109	Uniform Allowance	300	300	-	0%
4265	FF/Deputy Chief	113,304	118,970	5,666	5.00%
4109	Uniform Allowance	300	300	-	0%
4266	FF/Ops Chief	87,055	102,377	15,322	17.60%
4109	Uniform Allowance	300	300	-	0%
4241	FF/Fire Tech Training	106,059	54,911	(51,148)	-48.23%
4109	Uniform Allowance	300	300	-	0%
4271	FF/IS Network	73,594	85,990	12,396	16.84%
4109	Uniform Allowance	300	300	-	0%
4262	FF/ BC CRR	74,767	85,990	11,223	15.01%
4109	Uniform Allowance	300	300	-	0%
4264	FF/Mechanic	75,354	81,647	6,293	8.35%
4109	Uniform Allowance	300	300	-	0%
4268	FF/BC Training	77,080	91,479	14,399	18.68%
4109	Uniform Allowance	300	300	-	0%
4260	FF/BC Admin	66,556	85,990	19,434	29.20%
4109	Uniform Allowance	300	300	-	0%
4272	FF/Records Tech	56,158	72,418	16,260	28.95%
4109	Uniform Allowance	300	300	-	0%
4270	FF/Fire Technician OPS	54,193	61,105	6,912	12.75%
4109	Uniform Allowance	300	300	-	0%
4221	Executive Assistant	41,737	42,469	732	1.75%
4109	Uniform Allowance	300	300	-	0%
4267	CRR Specialist	41,776	56,902	15,126	36.21%
4109	Uniform Allowance	300	300	-	0%
4273		-		-	0%
4109		-		-	0%
4279	Overtime	32,000	32,000	-	0%
4250	Board of Directors (7)	12,606	13,236	630	5.00%
	Total Administrative Payroll	1,127,081	1,213,699	86,618	7.69%

Volunteer Payroll

4280	Duty Crew	26,000	27,300	1,300	5.00%
4281	Cleanup	3,019	3,170	151	5.00%
4282	Miscellaneous Duty	706	741	35	5.00%
4283	Training - Regular Drills	4,000	4,200	200	5.00%
4284	Special Training	9,000	9,450	450	5.00%
4285	Fire Calls	10,000	10,500	500	5.00%
4286	Fire Prevention FF	1,500	1,575	75	5.00%
4287	Pub Ed. Pay	15,000	15,750	750	5.00%
4288	Supplemental Pay - Vol FF Lump	48,235	50,647	2,412	5.00%
4290	Fire Prevention Officers	-	-	-	0%
4293	Pre-Plan Assistance (3)	3,065	3,218	153	5.00%
4295	Investigation Division	-	-	-	0%
4298	District and Volunteer Chief Mon	25,000	26,250	1,250	5.00%
4303	Drive Sim training pay	1,775	1,864	89	5.00%
4310	Miscellaneous Pay	22,000	23,100	1,100	5.00%
4390	Vol FF Retire Pension - Employ	178,858	187,801	8,943	5.00%
Total Volunteer Payroll		348,158	365,566	17,408	5.00%

Payroll Taxes

4810	Fica Employer Tax	22,878	26,714	3,835	16.76%
4811	Medicare Employer Tax	20,006	21,874	1,869	9.34%
Total Payroll Taxes		42,884	48,588	5,704	13.30%

Benefits

4400	Employee Medical/Dental Insura	193,788	207,480	13,692	7.07%
4420	Employee Wellness/Life	10,000	10,000	-	0.00%
4812	P&F Pera Employer Share	187,946	202,139	14,193	7.55%
4813	CRD Pera Employer Share	3,537	3,599	62	1.75%
4890	Vol FF Retire Pension - City Con	193,122	202,778	9,656	5.00%
Total Benefits		588,393	625,996	37,603	6.39%

Utilities

5101	Light & Power Sta 1	10,500	9,000	(1,500)	-14.29%
5102	Light & Power Sta 2	6,000	6,500	500	8.33%
5103	Light & Power Sta 3	36,500	32,000	(4,500)	-12.33%
5104	Light & Power Sta 4	2,900	2,900	-	0.00%
5110	Sewer & Water	6,000	7,600	1,600	26.67%
5121	Heat Sta 1	6,000	5,000	(1,000)	-16.67%
5122	Heat Sta 2	4,000	3,500	(500)	-12.50%
5123	Heat Sta 3	18,000	10,000	(8,000)	-44.44%
5124	Heat Sta 4	2,000	2,000	-	0.00%
5130	Telephone-Stations	13,000	12,500	(500)	-3.85%
5131	Telephone - Cell Phones	18,500	19,000	500	2.70%
5132	Telephone - Air Cards	8,000	5,000	(3,000)	-37.50%
5133	Cable / Internet Provider	6,000	6,500	500	8.33%
Total Utilities		137,400	121,500	(15,900)	-11.57%

Supplies

5206	General Supplies	38,000	38,000	-	0%
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5610	Office Supplies	18,750	18,750	-	0%
	Total Supplies	56,750	56,750	-	0%

Communications

5310	Pager/Radio Repairs	1,300	1,300	-	0%
5320	Pager/Radio Batteries	500	500	-	0%
5340	Pager/Radio - New	4,000	4,000	-	0%
5350	Radio Access Fee -- 800mhz	-	-	-	0%
	Total Communications	5,800	5,800	-	0%

Apparatus Maint/Mortal Equipment

5210	Mortal Equipment	40,000	42,000	2,000	5.00%
5218	Investigation Expense	1,000	1,000	-	0%
5220	Equipment Maintenance	-	-	-	0%
5410	Apparatus Maintenance	44,000	50,000	6,000	13.64%
5411	Apparatus Preventive Maintenance	6,000	6,000	-	0%
5420	Fuel	42,000	42,000	-	0%
	Total App Maint/Mortal Equip	133,000	141,000	8,000	6.02%

Meetings/Conference/Travel

5207	Mileage, Parking, Travel	2,000	2,000	-	0%
5208	Meetings, Meals, Lodging	3,500	3,500	-	0%
5510	Dues/Subscriptions	6,000	6,000	-	0%
5520	Conferences	5,000	5,000	-	0%
	Total Meet/Conf/Travel	16,500	16,500	-	0%

Building Maintenance/Supplies

5601	Building Maintenance Station 1	17,500	17,500	-	0%
5602	Building Maintenance Station 2	8,000	8,000	-	0%
5603	Building Maintenance Station 3	43,000	43,000	-	0%
5604	Building Maintenance Station 4	5,000	5,000	-	0%
5607	Cleaning Contract	5,000	6,000	1,000	20.00%
	Total Bldg Maint/Supplies	78,500	79,500	1,000	1.27%

Training

5710	Training - Misc	3,000	3,000	-	0%
5711	Training - CRR	2,000	2,000	-	0%
5713	Training - Professional Development	10,000	10,000	-	0%
5715	Training - Office	-	-	-	0%
5716	Training - Operations	33,500	33,500	-	0%
5718	Training - Certifications	2,500	2,500	-	0%
5723	Training - EMS Expense	6,250	12,000	5,750	92.00%
	Total Training	57,250	63,000	5,750	10.04%

Insurance

5910	Insurance - Misc	3,000	3,000	-	0%
5916	Insurance - Property/Commercial	1,500	1,500	-	0%
5917	Insurance - Auto	20,000	22,000	2,000	10.00%
5918	Insurance - Umbrella Liab.	5,000	3,000	(2,000)	-40.00%
5919	Insurance - Worker's Comp	155,000	170,500	15,500	10.00%
	Total Insurance	184,500	200,000	15,500	8.40%

Legal/Accounting

5930	Legal	3,750	3,750	-	0%
5935	Health Care Services	1,000	1,000	-	0%
5940	Accounting	25,000	15,000	(10,000)	-40.00%
	Total Legal/Accounting	29,750	19,750	(10,000)	-33.61%

Medical

5219	Medical Supplies	1,500	1,500	-	0%
6010	Medical Exams	15,300	12,000	(3,300)	-21.6%
6012	Medical - Hepatitis B	-	-	-	0.0%
	Total Medical	16,800	13,500	(3,300)	-19.64%

Uniforms

6110	Uniforms	13,000	16,000	3,000	23.08%
	Total Uniforms	13,000	16,000	3,000	23.08%

Computer

6210	Computer Maintenance	1,000	100	(900)	-90.00%
6211	Web / Email Server	2,000	3,000	1,000	50.00%
6220	Computer Software/Equipment	12,500	33,500	21,000	168.00%
6225	Computer Hardware	2,000	2,000	-	0%
6230	PSDS- ACJPA	52,000	58,455	6,455	12.41%
	Total Computer	69,500	97,055	27,555	39.65%

Public Fire Ed

6310	Public Fire Education	15,000	15,000	-	0%
	Total Public Fire Ed	15,000	15,000	-	0%

Other

5690	Miscellaneous Expense	-	-	-	0%
5945	Property Taxes	1,800	1,800	-	0%
6510	Chaplaincy Program	1,000	1,000	-	0%
6520	Fire Corps Program	3,000	3,000	-	0%
6610	Selection/Promotion/Psych Exam	7,000	7,000	-	0%
6620	Volunteer Recruitment	2,000	2,000	-	0%
6630	Explorers	3,000	3,000	-	0%
	Safety Camp	1,000	1,000	-	0%
	Total Other	18,800	18,800	-	0%
	Total Operating Expenses	2,939,067	3,118,005	178,938	6.09%

Reimbursable Expenses/Income

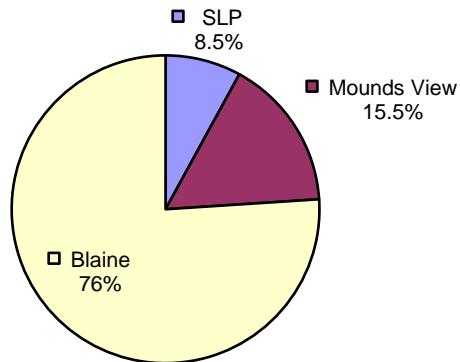
MBFTE Reimbursement	(5,000)	(5,000)	-	0%
ACFTA Rental	(6,000)	(6,000)	-	0%
MAC Contract	(24,000)	(6,000)	18,000	-75.00%
Centennial Contract	-	-	-	0.0%
Total Reimbursable Expense	(35,000)	(17,000)	18,000	-51.43%

Total Operating COST	2,904,067	3,101,005	196,938
	Operating Change		6.78%

Spring Lake Park Fire Department, Inc.
2022 Budget, Proposed
CAPITAL, Detail

COST	2021	2022	Inc/(Dec)
Capital Cost, Share			
Blaine	36,480	414,960	378,480
Mounds View	7,440	84,630	77,190
Spring Lake Park	4,080	46,410	42,330
Total Capital COST	48,000	546,000	498,000
Formula			
Blaine	76.000%	76.000%	0.000%
Mounds View	15.500%	15.500%	0.000%
Spring Lake Park	8.500%	8.500%	0.000%
EXPENSES			
Capital Expenses			
Apparatus			
Engine/Tender 3 (60%)		265,000	265,000
Staff Vehicle x2		117,000	117,000
Equipment			
New Tender/Engine Equipment (60%)		24,000	24,000
Fitness Equipment		25,000	25,000
			-
Station Infrastructure			
Station 3 Concrete		65,000	65,000
			-
RMS Computer			
			-
			-
			-
			-
PPE	48,000	50,000	2,000
Total Capital Expenses	48,000	546,000	498,000
Total Capital COST	48,000	546,000	498,000
		Capital Change	1037.50%

	2021	2022 Proposed	Inc/Percent
Budget, MV Share	\$ 450,130 15.50%	\$ 480,656 15.50%	\$ 30,525 6.78%
Budget, SLP Share	\$ 246,846 8.50%	\$ 263,585 8.50%	\$ 16,740 6.78%
Budget, Blaine Share	\$ 2,207,091 76.00%	\$ 2,356,764 76.00%	\$ 149,673 6.78%
Budget	\$ 2,904,067	\$ 3,101,005	\$ 196,938 6.78%



City	2022	2021	2020	2019	2018
SLP	8.50%	8.50%	7.963%	7.994%	8.692%
MV	15.50%	15.50%	15.998%	16.373%	16.158%
Blaine	76%	76%	76.039%	75.633%	75.150%

SBM Squad and Staff Vehicles

MAKE	YEAR	MILAGE	ASSIGNMENT
Chevrolet Tahoe	2002	142,551	Chief 9
Chevrolet Tahoe	2002	157,420	CRR
Ford Ranger	2006	69,809	Mechanic
Dodge Ram	2008	84,156	Utility 1
Chevrolet Tahoe	2008	104,875	Chief 8
Chevrolet Tahoe	2009	98,071	Customer Support
Chevrolet Tahoe	2011	73,433	Chief 4
Chevrolet Tahoe	2012	102,325	Chief 7
Chevrolet Tahoe	2015	57,613	Chief 3
Chevrolet Tahoe	2016	44,257	Chief 6
Toyota 4Runner	2017	50,621	Chief 1
Ford F150	2018	56,453	Chief 2
Ford F150	2019	31,338	Chief 5

2002 Tahoe(s)

- No longer suitable for emergency response.
- Very rusty
- Eligible for collector license plates in 2022

2006 Ford Ranger

- Currently out of service.
- Waiting for a new transmission.
- Repurposed from Blaine after it was retired from their fleet.
- Not suitable for response due to lack of lighting package.

2008 Dodge Ram

- Main purpose is towing our large trailers.
- Significant rust on box. Truck is not suitable for response
- Not suitable for response due to lack of lighting package.

2009 Tahoe

- Rust and hail damage

2008 Tahoe

- Rust repaired in 2020 and is nearing its end of response life.
- The vehicle will transition to CRR/Prevention activities when replaced.

The last squads/staff vehicles purchased were F-150s (2018 and 2019). Two of the main reasons for transition from SUV's are:

- Turnout gear is kept out of the cab to significantly reduce driver/passenger exposure to carcinogenic contaminants
- Able to carry contaminated firefighting equipment from scenes such as hose, SCBAs and others without exposing driver/passenger to contaminants