

CITY OF MAPLE PLAIN

07/01/25 1:27 PM

Page 1

Abdo Fire Fund Revenue Guideline W/O Zeros

Account Descr	2024 Amt	2025 YTD Budget	June 2025 Amt	2025 YTD Amt	%YTD Budget
801 FIRE PARTNERSHIP FUND					
R 801-34207 Maple Plain Fire Protect. Pmt.	\$224,304.96	\$206,080.00	\$0.00	\$85,866.65	41.67%
R 801-34208 Independence Fire Protect. Pmt	\$278,809.00	\$252,549.00	\$21,045.75	\$126,274.50	50.00%
R 801-36210 Interest Earnings	\$5,781.02	\$4,500.00	\$0.00	\$178.02	3.96%
R 801-36250 Refunds & Reimbursements	\$180.00	\$0.00	\$0.00	\$439.07	0.00%
801 FIRE PARTNERSHIP FUND	\$509,074.98	\$463,129.00	\$21,045.75	\$212,758.24	
802 FIRE EQUIP & CAPITAL FUND					
R 802-36210 Interest Earnings	\$7,789.23	\$0.00	\$0.00	\$2,811.45	0.00%
802 FIRE EQUIP & CAPITAL FUND	\$7,789.23	\$0.00	\$0.00	\$2,811.45	
	\$516,864.21	\$463,129.00	\$21,045.75	\$215,569.69	

CITY OF MAPLE PLAIN

07/01/25 1:27 PM

Page 1

Abdo Fire Fund Expenditure Guideline W/O Zeros

Account Descr	2024 Amt	2025 YTD Budget	June 2025 Amt	2025 YTD Amt	%YTD Budget
801 FIRE PARTNERSHIP FUND					
42210 Fire Administration					
E 801-42210-309 EDP, Software and	\$5,114.02	\$7,235.00	\$1,388.46	\$6,804.42	94.05%
E 801-42210-108 Fire Officers	\$18,900.00	\$18,900.00	\$0.00	\$4,725.00	25.00%
E 801-42210-444 Wellness	\$0.00	\$9,940.00	\$0.00	\$4,830.00	48.59%
E 801-42210-434 Awards & Indemnity	\$2,834.94	\$800.00	\$585.74	\$635.74	79.47%
E 801-42210-433 Dues & Subscriptio	\$2,570.00	\$2,360.00	\$0.00	\$2,785.00	118.01%
E 801-42210-363 Automotive Insura	\$3,642.00	\$3,642.00	\$0.00	\$3,140.00	86.22%
E 801-42210-361 General Liability In	\$5,063.00	\$5,063.00	\$0.00	\$5,176.00	102.23%
E 801-42210-311 Contract Service	\$7,826.90	\$0.00	\$750.00	\$1,332.20	0.00%
E 801-42210-304 Legal Services	\$1,840.00	\$950.00	\$5,923.00	\$8,373.50	881.42%
E 801-42210-301 Auditing & Account	\$2,668.00	\$22,500.00	\$1,722.59	\$13,056.39	58.03%
E 801-42210-300 Management Servi	\$9,153.75	\$7,396.00	\$0.00	\$1,849.00	25.00%
E 801-42210-201 Operating Supplies	\$403.60	\$550.00	\$341.30	\$403.95	73.45%
E 801-42210-180 Psychological Eval	\$7,270.00	\$3,300.00	\$0.00	\$930.00	28.18%
E 801-42210-170 Medical Evaluation	\$4,578.00	\$6,000.00	\$0.00	\$4,475.00	74.58%
E 801-42210-151 Worker s Comp Ins	\$12,331.43	\$12,180.00	\$1,053.00	\$12,494.00	102.58%
E 801-42210-122 FICA Contribution	\$1,546.32	\$1,450.00	\$0.00	\$389.11	26.84%
E 801-42210-322 Postage	\$105.00	\$150.00	\$0.00	\$7.00	4.67%
42210 Fire Administration	\$85,846.96	\$102,416.00	\$11,764.09	\$71,406.31	
42220 Fire Fighting					
E 801-42220-417 Uniforms & Unifor	\$498.98	\$2,000.00	\$9.99	\$612.91	30.65%
E 801-42220-240 Small Tools & Mino	\$5,130.74	\$3,000.00	\$0.00	\$4,016.04	133.87%
E 801-42220-103 Part-Time Employe	\$78,738.65	\$95,700.00	\$0.00	\$26,071.00	27.24%
E 801-42220-443 Turnout Gear	\$29,678.91	\$31,050.00	\$24,009.99	\$26,567.90	85.56%
E 801-42220-122 FICA Contribution	\$5,970.29	\$7,320.00	\$0.00	\$1,966.80	26.87%
42220 Fire Fighting	\$120,017.57	\$139,070.00	\$24,019.98	\$59,234.65	
42240 Fire Training					
E 801-42240-208 Training and Instru	\$7,825.50	\$15,000.00	\$0.00	\$4,376.36	29.18%
E 801-42240-331 Training & Travel	\$15,039.88	\$15,000.00	\$235.00	\$1,470.00	9.80%
42240 Fire Training	\$22,865.38	\$30,000.00	\$235.00	\$5,846.36	
42250 Fire Communications					
E 801-42250-221 Equipment Parts	\$52.00	\$2,500.00	\$0.00	\$72.00	2.88%
E 801-42250-309 EDP, Software and	\$3,127.54	\$7,440.00	\$0.00	\$4,003.65	53.81%
E 801-42250-323 Radio Units/Techn	\$28,954.77	\$22,762.00	\$2,032.48	\$14,533.28	63.85%
42250 Fire Communications	\$32,134.31	\$32,702.00	\$2,032.48	\$18,608.93	
42260 Fire Apparatus/Equipment					
E 801-42260-404 Machinery & Equip	\$1,162.38	\$1,500.00	\$0.00	\$2,665.59	177.71%
E 801-42260-406 Apparatus & Equip	\$59,775.72	\$60,700.00	\$12,927.90	\$47,089.41	77.58%
E 801-42260-221 Equipment Parts	\$32.52	\$1,500.00	\$0.00	\$332.57	22.17%
E 801-42260-212 Motor Fuels	\$3,701.04	\$7,000.00	\$0.00	\$2,404.97	34.36%
42260 Fire Apparatus/Equipment	\$64,671.66	\$70,700.00	\$12,927.90	\$52,492.54	
42270 Medical Services					
E 801-42270-240 Small Tools & Mino	\$0.00	\$1,500.00	\$0.00	\$215.96	14.40%
E 801-42270-218 Medical Supplies	\$1,295.06	\$2,500.00	\$0.00	\$628.79	25.15%
42270 Medical Services	\$1,295.06	\$4,000.00	\$0.00	\$844.75	
42280 Fire Stations and Bldgs					
E 801-42280-211 Cleaning/Custodial	\$0.00	\$1,400.00	\$0.00	\$457.83	32.70%
E 801-42280-311 Contract Service	\$6,469.31	\$2,000.00	\$0.00	\$1,247.00	62.35%
E 801-42280-321 Telephone & Inter	\$2,335.01	\$2,300.00	\$165.70	\$994.20	43.23%

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E 801-42280-381 Electric Utilities	\$6,020.31	\$6,000.00	\$440.29	\$2,169.65	36.16%
E 801-42280-383 Gas Utilities	\$6,283.39	\$10,000.00	\$178.41	\$1,459.53	14.60%
E 801-42280-401 Building Repair &	\$401.80	\$0.00	\$0.00	\$14.36	0.00%
42280 Fire Stations and Bldgs	\$21,509.82	\$21,700.00	\$784.40	\$6,342.57	
801 FIRE PARTNERSHIP FUND	\$348,340.76	\$400,588.00	\$51,763.85	\$214,776.11	
802 FIRE EQUIP & CAPITAL FUND					
42265 Fire Fleet Vehicles					
E 802-42265-580 Other Equipment	\$122,960.33	\$0.00	\$0.00	\$355.47	0.00%
42265 Fire Fleet Vehicles	\$122,960.33	\$0.00	\$0.00	\$355.47	
802 FIRE EQUIP & CAPITAL FUND	\$122,960.33	\$0.00	\$0.00	\$355.47	
	\$471,301.09	\$400,588.00	\$51,763.85	\$215,131.58	