

**City of Long Lake
LL Fire Department Operating Expenses
2024 Draft Operating Budget**

Account Number	Account Description	42280 Admin				42281 Stn #1 Ops		42282 Stn #1 Bldg		42285 Stn #2 Ops		42286 Stn #2 Bldg		Minnnetonka Beach		Draft Budget 2024		Increase		Budget 2023	
1000	FT Chief Sal		\$112,000													\$112,000			\$ 675	\$ 111,325	
1060/1065	Fire Call Pay			\$47,000					\$27,000					\$7,000		\$81,000			4,150	\$ 76,850	
1075	Training Pay			\$29,000					\$20,000					\$4,000		\$53,000			1,990	\$ 51,010	
1080	Fire Officer Pay		\$18,000											\$1,000		\$19,000			1,025	\$ 17,975	
1085	Duty Crew Pay			\$52,000					\$16,000					\$10,000		\$78,000			78,000		
1210	PERA		\$21,000											\$500		\$21,500			-	\$ 21,500	
1220	FICA		\$4,000		\$6,000				\$4,150					\$850		\$15,000			150	\$ 14,850	
1310	Employer Paid Health		\$14,500		\$635				\$350							\$15,485			(105)	\$ 15,590	
1510	Work Comp Ins		\$44,000													\$44,000			4,000	\$ 40,000	
	Subtotal Sal & Benefits		\$213,500		\$134,635		\$0		\$67,500		\$0		\$23,350		\$438,985			89,885		\$ 347,475	
2010	Office Supplies		\$1,000													\$1,000			-	\$ 1,000	
2030	Printed Forms		\$500													\$500			-	\$ 500	
2080	Training/ Instruct Materials		\$250		\$500				\$150							\$900			(300)	\$ 1,200	
2120	Motor Fuels			\$11,500					\$3,700					\$2,300		\$17,500			1,000	\$ 16,500	
2150	Shop Supplies			\$1,000					\$700					\$500		\$2,200			200	\$ 2,000	
2160	Chemicals / Foam			\$750					\$250					\$500		\$1,500			-	\$ 1,500	
2175	Fire Prevention Materials		\$1,500													\$1,500			300	\$ 1,200	
2180	Uniforms		\$500													\$500			-	\$ 500	
2190	Medical Supplies			\$2,000					\$1,000					\$800		\$3,800			1,300	\$ 2,500	
2210	Equipment Parts			\$2,000					\$750					\$750		\$3,500			500	\$ 3,000	
2215	SCBA Equipment Parts			\$400					\$500							\$900			200	\$ 700	
2230	Bldg & Grounds Maint Supp							\$750				\$500				\$1,250			-	\$ 1,250	
2400	Small Tools			\$2,800					\$2,500					\$1,500		\$6,800			300	\$ 6,500	
2410	Protective Gear / Uniforms			\$5,000					\$4,000					\$1,000		\$10,000			-	\$ 10,000	
2415	Turn Out Gear			\$20,000					\$11,000					\$3,000		\$34,000			2,000	\$ 32,000	
	Subtotal Supplies		\$3,750		\$45,950		\$750		\$24,550		\$500		\$10,350		\$85,850			5,500		\$ 79,900	
3000	Prof Services(Lexipol SOP Hose&Ladder Testing)		\$3,000		\$4,000		\$750		\$2,500		\$900			\$2,100		\$13,250			1,750	\$ 11,500	
3010	Auditing/Accounting Services for RA		\$6,200		\$8,500				\$8,000							\$6,200			2,200	\$ 4,000	
3050	Physicals Other Medical															\$16,500			1,000	\$ 15,500	
3090	Computer Software Support		\$2,500													\$2,500			-	\$ 2,500	
3090	Computer Network Support															\$0			-	\$ -	
3110	W.A.F.T.A. Dues		\$2,000													\$2,000			-	\$ 2,000	

Fire Department 15 Year CIP 2024-2038

Replacement Item	Purchased Year	Age	Estimated Cost	2024	2025	2026	2027	2028	2029	2030-2038
[E]1-used lasting 5 years.	2024	20	\$ 925,000						\$ 925,000	
Engine 22	2017	20	\$ 925,000						\$ 925,000	\$ 925,000
Engine 21	2003	20	\$ 925,000						\$ 925,000	
Tanker 11	2009	20	\$ 390,000						\$ 390,000	
Tanker 12	2001	20	\$ 390,000			\$390,000				
CMD 2	2022	10	\$ 85,000							\$ 85,000
CMD 1	2022	10	\$ 85,000							\$ 85,000
Utility 11	2024	15	\$ 220,000							
Utility 21	2000	15	\$ 85,000			\$250,000				
Boat 11	2004	20	\$ 250,000			\$250,000				
Boat 12	2022	15	\$ 150,000							\$ 150,000
SCBAs	2022	15	\$ 300,000							\$ 300,000
Station 1 Roof	0	0	\$ -				\$ 250,000			
Station 2 Roof	0	0	\$ -							\$ 15,000
Totals	0	0	\$ -	\$ -	\$ -	\$890,000	\$ -	\$ 250,000	\$2,240,000	\$1,560,000

CIP TRACKER

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Balance
\$	103,000	\$ 103,000	\$103,000	\$	103,000	\$103,000	\$103,000	\$103,000	\$ 103,000	\$ 103,000	\$ 103,000	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	\$1,339,000
\$	175,046	\$ 10,935	\$ 34,570	\$	\$ 41,345	\$103,000	\$ 44,614	\$ 497,640	\$ 90,870	\$ 23,454	\$ 23,454	\$ 23,454	\$ 23,454	\$ 48,940	\$ 48,940	\$ 48,940	\$ 996,863
																	\$ 342,137

Tanker Seal Coating CMD2 CMD1 EOC Radios Eng 22 Navr building Radios Scbas Extrication Tahoe

City of Long Lake
 Fire Contract Cost Allocation Formula
 Fire Service Area Statistics
 2024 Budget

Allocation Factor	Year	Total Hrs w/o Mut Aid	Orono		Long Lake		Medina	
			Total Hrs	Pct	Hrs	Pct	Hrs	Pct
<u>Fire Department</u>								
<u>Call Hours:</u>	2020	4,292	3,641	84.83%	528	12.30%	123	2.87%
(excluding Mutual Aid & Minnetonka Beach)	2021	5,299	4,200	79.26%	761	14.36%	338	6.38%
	2022	6,132	4,932	80.43%	893	14.56%	307	5.01%
(2022 mutual aid and Minnetonka Beach hours (240+417))		15,723	12,773	81.24%	2,182	13.88%	768	4.88%
Three Year Total		5,241	4,258		727		256	
Annual Average		100.00%						
2023 Call Pct Factor		100.00%		81.24%		13.88%		4.88%
Weighting Factor		30.00%		24.37%		4.16%		1.47%
<u>Pay 2023 Fire Service Area</u>								
<u>R.E. Est. Market Values</u>								
(In Millions \$):		\$ 5,013.48	\$ 4,342.97	86.63%	\$ 375.51	7.49%	\$ 295.00	5.88%
Weighting Factor		70.00%		60.64%		5.24%		4.12%
Combined 2024								
Budget Alloc Pcts		100.00%		85.01%		9.41%		5.58%
Total Prelim 2024 LL								
FD Net Operating Budget -		\$ 832,185	\$ 707,435	707,435	\$ 78,278	78,278	\$ 46,471	46,471
(Excluding CIP Items)			\$ -	-	\$ -	-	\$ -	-
Capital Expense:								
Final 2024LLFD w/CIP		\$ 832,185	\$ 707,435	707,435	\$ 78,278	78,278	\$ 46,471	46,471

\$ 543,963	\$ 64,054	\$ 33,775
\$ 163,472	\$ 14,224	\$ 12,696
30.05%	22.21%	37.59%

Comparison to 2023 Net Operating w/o Capital:	\$ 641,792
2024 Budget \$ Change	\$ 190,393
Pct Change '23 to '24	29.67%