

2025 Revenue Budget

	2025 Proposed		2024 Budget		Budget Change	
Fire Department					0.00	
R 205-33402 FD Training Grants	\$	-	\$	-	0.00	
R 205-33420 Fire Relief Assoc 2% State Aid	\$	165,000	\$	155,000	10,000.00	
R 205-34210 Orono Fire Capital Funding	\$	-	\$	-	0.00	290,591.00
R 205-34212 Orono Fire Contract Revenue	\$	583,175	\$	629,351	(46,176.00)	
R 205-34213 Long Lake Fire Capital Funding			\$	-	0.00	50,056.00
R 205-34214 Long Lake Fire Contract Revenue	\$	102,342	\$	94,747	7,595.00	
R 205-34215 Medina Fire Capital Funding			\$	-	0.00	34,341.00
R 205-34217 Medina Fire ContractRevenue	\$	68,917	\$	60,232	8,685.00	
R 205-34218 Minnetonka Beach Contract Revenue	\$	63,000	\$	61,614	1,386.00	
R 205-34220 FD Other Non-Contract Revenue	\$	-	\$	-	0.00	
R 205-34951 Rent - Fire Dept.	\$	5,078	\$	4,700	378.00	
R 205-36230 Contributions and Donations	\$	-	\$	-	0.00	
R 205-39100 Sale of Land/Capital Assets	\$	-	\$	-	0.00	
TOTAL 205		\$987,512.00		\$1,005,644.00	(18,132.00)	

2025 Expense Budget

	2025 Proposed	2024 Budget	Budget Change
FUND 205 Fire Dept Fund			
DEPT 42280 Fire Dept Administration			
E 205-42280-1000 FT Admin Office Salaries	\$ 116,035.94	\$ 112,656.00	\$ 3,379.94
E 205-42280-1080 Fire Officer Pay	\$ 21,638.00	\$ 21,638.00	\$ -
E 205-42280-1210 PERA	\$ 21,464.06	\$ 21,500.00	\$ (35.94)
E 205-42280-1220 FICA	\$ 15,000.00	\$ 15,000.00	\$ -
E 205-42280-1130 Insurance Opt Out Pay	\$ 14,500.00	\$ 14,500.00	\$ -
E 205-42280-1310 Employer Paid Health	\$ 985.00	\$ 985.00	\$ -
E 205-42280-1510 Workers Comp Insurance Prem	\$ 44,000.00	\$ 44,000.00	\$ -
E 205-42280-2010 Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
E 205-42280-2030 Printed Forms	\$ 500.00	\$ 500.00	\$ -
E 205-42280-2080 Training/Instruct Materials	\$ 250.00	\$ 250.00	\$ -
E 205-42280-2175 Fire Prevention Materials	\$ 1,500.00	\$ 1,500.00	\$ -
E 205-42280-2410 Protective Gear/Uniforms	\$ 500.00	\$ 500.00	\$ -
E 205-42280-3000 Professional Srvs	\$ 6,000.00	\$ 13,250.00	\$ (7,250.00)
E 205-42280-3010 Accounting Services	\$ 7,500.00	\$ 6,200.00	\$ 1,300.00
E 205-42280-3090 Software Support	\$ 8,500.00	\$ 6,000.00	\$ 2,500.00
E 205-42280-3110 W.A.F.T.A	\$ 2,000.00	\$ 2,000.00	\$ -
E 205-42280-3120 Legal Fees	\$ 2,500.00	\$ 2,000.00	\$ 500.00
E 205-42280-3150 LL Admin Fee	\$ 18,000.00	\$ 18,000.00	\$ -
E 205-42280-3225 Truck Communications	\$ 5,250.00	\$ 5,250.00	\$ -
E 205-42280-3230 Cell Phones	\$ 520.00	\$ 500.00	\$ 20.00
E 205-42280-3310 Travel / Mileage Reimbursement	\$ 400.00	\$ 400.00	\$ -
E 205-42280-3350 Education / conferences	\$ 4,500.00	\$ 4,500.00	\$ -
E 205-42280-3355 Motor Vehicle Lic & Reg	\$ 100.00	\$ 100.00	\$ -
E 205-42280-3610 General Liability Ins	\$ 9,500.00	\$ 9,500.00	\$ -
E 205-42280-4045 Insurance Claim Expense	\$ 250.00	\$ 250.00	\$ -
E 205-42280-4135 Copier Maintenance	\$ 650.00	\$ 650.00	\$ -
E 205-42280-4300 Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ -
E 205-42280-4330 Dues and Subscriptions	\$ 2,750.00	\$ 2,750.00	\$ -
E 205-42280-4450 Food & Beverage (Mtgs/Trng)	\$ 1,500.00	\$ 1,500.00	\$ -
E 205-42280-4600 Recognition Expenditures	\$ 1,000.00	\$ 1,000.00	\$ -
E 205-42280-5710 Computer/Printer Replacement	\$ 4,000.00	\$ 4,000.00	\$ -
E 205-42280-5800 Other Equipment	\$ 4,000.00	\$ 4,000.00	\$ -
TOTAL	\$ 317,793.00	\$ 317,379.00	\$ 414.00
DEPT 42281 Fire Operations			
E 205-42281-1065 Fire Call Pay	\$ 78,250.00	\$ 104,858.00	\$ (26,608.00)
E 205-42281-1075 Fire Fighter Training Pay	\$ 63,774.00	\$ 63,774.00	\$ -
E 205-42281-1055 Duty Crew Pay	\$ 51,600.00	\$ 59,280.00	\$ (7,680.00)
E 205-42281-2080 Training/Instruct Materials	\$ 650.00	\$ 650.00	\$ -
E 205-42281-2120 Motor Fuels	\$ 15,300.00	\$ 17,500.00	\$ (2,200.00)
E 205-42281-2150 Shop Supplies	\$ 2,200.00	\$ 2,200.00	\$ -
E 205-42281-2160 Chemicals and Chem Products	\$ 1,500.00	\$ 1,500.00	\$ -
E 205-42281-2190 Medical Supplies	\$ 3,800.00	\$ 3,800.00	\$ -
E 205-42281-2210 Equipment Parts	\$ 3,500.00	\$ 3,500.00	\$ -
E 205-42281-2215 SCBA Equipment Parts	\$ 900.00	\$ 900.00	\$ -
E 205-42281-2230 Bldg & Grnds Maint Supplies	\$ 1,250.00	\$ 1,250.00	\$ -
E 205-42281-2400 Small Tools and Minor Equip	\$ 6,800.00	\$ 6,800.00	\$ -
E 205-42281-2410 Protective Gear/Uniforms	\$ 10,000.00	\$ 10,000.00	\$ -
E 205-42281-2415 Turn Out Gear	\$ 34,000.00	\$ 34,000.00	\$ -
E 205-42281-3050 Physicals / Other Medical	\$ 16,000.00	\$ 16,500.00	\$ (500.00)
E 205-42281-3235 Cty 800mhz Radio Admin Fee	\$ 20,000.00	\$ 20,000.00	\$ -
E 205-42281-3280 Pagers/Radios (Ancom)	\$ 1,500.00	\$ 1,500.00	\$ -
E 205-42281-3285 Radio Lease	\$ 7,200.00	\$ 8,200.00	\$ (1,000.00)
E 205-42281-3310 Travel / Mileage Reimbursement	\$ 1,000.00	\$ 1,000.00	\$ -

E 205-42281-3350 Education / conferences	\$	24,000.00	\$	24,000.00	\$	-
E 205-42281-3845 Lawn & Turf Maintenance	\$	3,600.00	\$	3,600.00	\$	-
E 205-42281-4030 Light Truck Maint & Repair	\$	8,000.00	\$	8,000.00	\$	-
E 205-42281-4035 Heavy Truck Maint & Repair	\$	19,000.00	\$	19,000.00	\$	-
E 205-42281-4040 Equip Maint & Repair	\$	5,500.00	\$	5,500.00	\$	-
TOTAL	\$	379,324.00	\$	417,312.00	\$	(37,988.00)

DEPT 42282 Stn Facility Costs

E 205-42282-3275 Internet Access (Mediacom)	\$	8,300.00	\$	8,300.00	\$	-
E 205-42282-3810 Electricity Expense	\$	12,500.00	\$	12,500.00	\$	-
E 205-42282-3820 City Utilities (Wat,Sew,Storm)	\$	3,100.00	\$	3,100.00	\$	-
E 205-42282-3830 Natural Gas Expense	\$	8,000.00	\$	8,000.00	\$	-
E 205-42282-3840 Custodial & Waste Removal	\$	9,000.00	\$	9,000.00	\$	-
E 205-42282-4010 Bldg Maint & Repairs	\$	16,000.00	\$	16,000.00	\$	-
					\$	-

TOTAL	\$	56,900.00	\$	56,900.00	\$	-
--------------	----	------------------	----	------------------	----	----------

DEPT 42283 FD Non-Operational Costs

					\$	-
E 205-42283-1240 State Fire Aid Pension Contri	\$	165,000.00	\$	155,000.00	\$	10,000.00
E 205-42283-5000 Capital Outlay	\$	-	\$	-	\$	-
E 205-42283-___ Utility Truck	\$	-	\$	-	\$	-
E 205-42283-___ Engine	\$	-	\$	-	\$	-
TOTAL	\$	165,000.00	\$	155,000.00	\$	10,000.00

DEPT 42286 Stn Facility Costs

E 205-42286-3275 Internet Access (Mediacom)	\$	7,000.00	\$	7,000.00	\$	-
E 205-42286-3810 Electricity Expense	\$	4,500.00	\$	4,500.00	\$	-
E 205-42286-3820 City Utilities (Wat,Sew,Storm)	\$	2,300.00	\$	2,300.00	\$	-
E 205-42286-3830 Natural Gas Expense	\$	3,500.00	\$	3,500.00	\$	-
E 205-42286-3840 Custodial & Waste Removal	\$	7,000.00	\$	7,000.00	\$	-
E 205-42286-4010 Bldg Maint & Repairs	\$	9,500.00	\$	9,500.00	\$	-
E 205-42286-4330 Dues and Subscriptions					\$	-
TOTAL	\$	33,800.00	\$	33,800.00	\$	-

Fire Dept Fund Totals	\$	952,817.00	\$	980,391.00	\$	(27,574.00)
Less Non Operational Costs	\$	787,817.00	\$	825,391.00	\$	(37,574.00)