

2026 BUDGET

SHORELINE FIRE DEPARTMENT



Shoreline Fire Department

2026 Annual Budget

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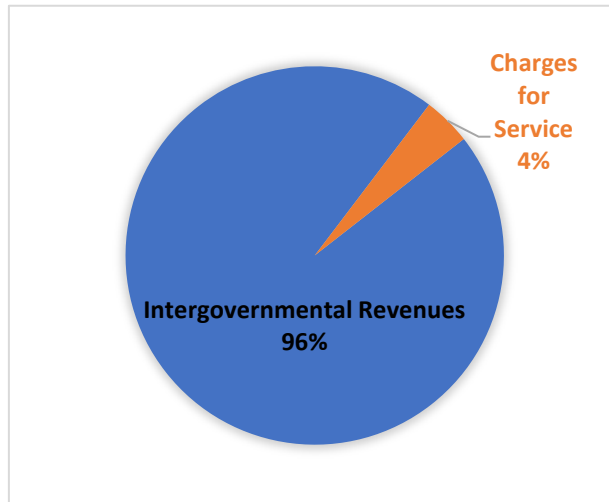
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**Shoreline Fire Department
2026 Operating Budget
Revenue by Category**

	<u>2026</u>
	<u>Budget</u>
Intergovernmental Revenues	1,246,630
Charges for Service	53,430
Operating Revenue Total	<u><u>1,300,060</u></u>



**Shoreline Fire Department
2026 Operating Budget
Revenue by Line Item Detail**

	<u>2026</u> <u>Budget</u>
<u>Intergovernmental Revenues</u>	
Training Grants	20,000
JPA Agreement - Orono	1,047,780
JPA Agreement - Long Lake	<u>178,850</u>
Total Intergovernmental Revenues	<u><u>1,246,630</u></u>
<u>Charges for Service</u>	
Building Rental Revenue	5,230
Contractual Agreement - Minnetonka Beach	<u>48,200</u>
Total Charges for Service	<u><u>53,430</u></u>
Operating Revenue Total	<u><u>1,300,060</u></u>

**Shoreline Fire Department
2026 Operating Budget
Expenditure By Category**

	<u>OFD 2025</u>	<u>LLFD 2025</u>	<u>Combined</u>	<u>2026</u>	<u>Dollar</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>	<u>2025 Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Increase</u>
					<u>(Decrease)</u>	<u>(Decrease)</u>
Personal Services	667,800	426,262	1,094,062	862,900	(231,162)	-21.13%
Supplies & Maintenance	131,600	149,900	281,500	150,300	(131,200)	-46.61%
Insurances	10,000	9,750	19,750	11,400	(8,350)	-42.28%
Professional Services	107,000	74,500	181,500	70,000	(111,500)	-61.43%
Other Expenses	123,600	128,420	252,020	205,450	(46,570)	-18.48%
Operating Expenditure Total	1,040,000	788,832	1,828,832	1,300,050	(528,782)	-40.71%

PROGRAM DESCRIPTION & OBJECTIVES:

The Shoreline Fire Department provides fire suppression service for the City of Long Lake and the City of Orono. The department also responds to medical emergencies and fire code enforcement.

OPERATING COST ACTIVITIES:

- * Personal Services include the wages and employment taxes for the Fire Department.
Staff includes: Fire Chief, Deputy Chief, Fire Marshal, 12 Duty Crew (PT), 30-35 Paid On Call Firefighters
- * Supplies & Maintenance include the operating supplies and maintenance expenses on fire equipment and facilities.
- * Insurance Expenses includes general, liability, and auto insurance costs.
- * Professional Services includes auditing service, legal consulting, IT service, facilities service, medical for new firefighters.
- * Other Expenses includes utilities, software licensing, memberships and dues, training and development and other miscellaneous charges related to fire operations.

OPERATING BUDGET NET INCOME/(LOSS)	10	10	NA
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**Shoreline Fire Department
2026 Operating Budget
Expenditure by Line Item Detail**

	<u>OFD 2025</u> <u>Budget</u>	<u>LLFD 2025</u> <u>Budget</u>	<u>OFD & LLFD</u> <u>Combined</u> <u>2025 Budget</u>	<u>2026</u> <u>Budget</u>	<u>Dollar</u> <u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u>
<u>Personal Services</u>						
Full-Time Employees Regular	139,950	116,000	255,950	296,400	40,450	15.80%
Part-Time Employees	300,000	0	300,000	200,200	(99,800)	-33.27%
Paid-On-Call Employees	100,000	215,262	315,262	154,600	(160,662)	-50.96%
PERA	77,900	21,500	99,400	87,900	(11,500)	-11.57%
FICA	7,850	15,000	22,850	19,100	(3,750)	-16.41%
Benefit Contribution	20,600	14,500	35,100	55,100	20,000	56.98%
Worker's Comp Insurance	21,500	44,000	65,500	49,600	(15,900)	-24.27%
Total Personal Services	667,800	426,262	1,094,062	862,900	(231,162)	-21.13%
<u>Supplies & Maintenance</u>						
Office supplies	2,000	1,000	3,000	1,000	(2,000)	-66.67%
Printed Forms & Paper	0	500	500	500	0	0.00%
Fire Prevention Materials	0	1,500	1,500	2,000	500	33.33%
IT Supplies	0	0	0	4,000	4,000	NA
Motor Fuels	10,000	15,300	25,300	15,500	(9,800)	-38.74%
Shop Supplies	2,000	2,200	4,200	2,000	(2,200)	-52.38%
Chemicals	1,600	1,500	3,100	0	(3,100)	-100.00%
Medical Supplies	4,000	3,800	7,800	6,500	(1,300)	-16.67%
Equipment Parts & Accessories	3,000	3,500	6,500	5,000	(1,500)	-23.08%
Bldg/Grounds Maintenance Supplies	2,000	1,250	3,250	2,500	(750)	-23.08%
Clothing & Personal Equipment	40,000	44,500	84,500	27,000	(57,500)	-68.05%
Training Supplies	2,000	900	2,900	2,000	(900)	-31.03%
Equipment Parts - SCBA and Small Tools	8,000	7,700	15,700	9,000	(6,700)	-42.68%
Repairs/Maint - Buildings	25,000	25,500	50,500	20,000	(30,500)	-60.40%
Repairs/Maint - Grounds	0	3,600	3,600	1,800	(1,800)	-50.00%
Repairs/Maint - Automotive Equipment	32,000	27,000	59,000	30,000	(29,000)	-49.15%
Repairs/Maint - Office Equipment	0	4,650	4,650	1,500	(3,150)	-67.74%
Repairs/Maint - Misc. Equipment	0	5,500	5,500	20,000	14,500	263.64%
Total Supplies & Maintenance	131,600	149,900	281,500	150,300	(131,200)	-46.61%
<u>Insurances</u>						
General Liability Insurance	6,800	9,500	16,300	8,000	(8,300)	-50.92%
Property Insurance	550	0	550	500	(50)	-9.09%
Automotive Insurance	1,050	0	1,050	900	(150)	-14.29%
Equipment Floaters Insurance	1,050	0	1,050	1,000	(50)	-4.76%
Umbrella Liability Insurance	550	0	550	500	(50)	-9.09%
Insurance Claims	0	250	250	500	250	100.00%
Total Insurances	10,000	9,750	19,750	11,400	(8,350)	-42.28%

**Shoreline Fire Department
2026 Operating Budget
Expenditure by Line Item Detail**

	<u>OFD 2025</u> <u>Budget</u>	<u>LLFD 2025</u> <u>Budget</u>	<u>OFD & LLFD</u> <u>Combined</u> <u>2025 Budget</u>	<u>2026</u> <u>Budget</u>	<u>Dollar</u> <u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u>
<u>Professional Services</u>						
Auditing and Accounting Services	0	7,500	7,500	7,500	0	0.00%
Medical Fees	0	16,000	16,000	16,000	0	0.00%
Legal Consulting	2,000	2,500	4,500	2,500	(2,000)	-44.44%
Insurance Agent Fee	0	0	0	2,000	2,000	NA
Turn Out Gear Washing & Repair	30,000	0	30,000	15,000	(15,000)	-50.00%
IT Services	50,000	8,500	58,500	15,000	(43,500)	-74.36%
Facilities Services	0	16,000	16,000	2,000	(14,000)	-87.50%
Professional Services *	25,000	24,000	49,000	10,000	(39,000)	-79.59%
Total Professional Services	107,000	74,500	181,500	70,000	(111,500)	-61.43%
<u>Other Expenses</u>						
Telephone/Internet/Data	4,000	21,070	25,070	15,000	(10,070)	-40.17%
Travel Expenses	1,000	1,400	2,400	0	(2,400)	-100.00%
General Advertising	3,000	0	3,000	2,000	(1,000)	-33.33%
Printing & Publishing	5,000	0	5,000	3,500	(1,500)	-30.00%
Electric Utilities	18,000	17,000	35,000	17,000	(18,000)	-51.43%
City Utilities	2,500	5,400	7,900	9,000	1,100	13.92%
Gas Utilities	0	17,500	17,500	17,500	0	0.00%
Radio Rentals	40,000	28,700	68,700	40,000	(28,700)	-41.78%
Software Licensing	0	0	0	40,000	40,000	NA
Memberships and Dues	4,000	4,750	8,750	4,750	(4,000)	-45.71%
Training & Development	40,000	28,500	68,500	50,000	(18,500)	-27.01%
Meeting Expenses	1,000	1,500	2,500	1,500	(1,000)	-40.00%
Licenses & Taxes	100	100	200	200	0	0.00%
Miscellaneous Expenditures	5,000	2,500	7,500	5,000	(2,500)	-33.33%
Total Other Expenses	123,600	128,420	252,020	205,450	(46,570)	-18.48%
Operating Expenditure Total	1,040,000	788,832	1,828,832	1,300,050	(528,782)	-28.91%

*Note that LLFD Service to Orono is removed from OFD's operating budget (\$558,000), captured as part of LLFD's operating budget.

OPERATING BUDGET NET INCOME/(LOSS)	10	10	NA
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**Shoreline Fire Department
2026 Capital Budget
Revenue By Category**

	<u>2026</u> <u>Budget</u>
Intergovernmental Revenues	475,000
Other Financing Sources	150,000
Capital Revenue Total	<u>625,000</u>

**Shoreline Fire Department
2026 Capital Budget
Expenditure By Category**

	<u>2026</u> <u>Budget</u>
Capital Outlay	612,600
Capital Expenditure Total	<u>612,600</u>
CAPITAL REVENUE OVER EXPENDITURE	<u>12,400</u>

**Shoreline Fire Department
2026 Capital Budget
Revenue by Line Item Detail**

	<u>2026</u> <u>Budget</u>
<u>Intergovernmental Revenues</u>	
JPA Agreement - Orono	455,746
JPA Agreement - Long Lake	<u>19,254</u>
Total Intergovernmental Revenues	<u><u>475,000</u></u>
<u>Other Financing Sources</u>	
Sale of Assets	<u>150,000</u>
Total Other Financing Sources	<u><u>150,000</u></u>
Operating Revenue Total	<u><u>625,000</u></u>

**Shoreline Fire Department
2026 Capital Budget
Expenditure by Line Item Detail**

	<u>2026</u> <u>Budget</u>
<u>Capital Outlay</u>	
Automotive	379,600
Other Equipment	<u>233,000</u>
Total Capital Outlay	<u><u>612,600</u></u>
CAPITAL REVENUE OVER EXPENDITURE	<u><u>12,400</u></u>

Shoreline Fire Department
Fire Contract Cost Allocation
2026 Budget

		Total	Orono		Long Lake	
Call Hours	Year	Calls	Calls	%	Calls	%
	2022	372	311	83.60%	61	16.40%
	2023	437	365	83.52%	72	16.48%
	2024	471	387	82.17%	84	17.83%
	Total	1,280	1,063	83.05%	217	16.95%
Estimated Market Value		Millions \$	Millions \$	%	Millions \$	%
		5,504.60	5,023.19	91.25%	481.41	8.75%
Population		Population	Population	%	Population	%
		10,227.00	8,382.00	81.96%	1,845.00	18.04%
Combined Allocation Factors	Weight Factor	Factor as %		%		%
		Call Hours	1/3	33%	27.68%	5.65%
		Estimated Market Value	1/3	33%	30.42%	2.92%
		Population	1/3	33%	27.32%	6.01%
Allocation %				85.42%		14.58%
Allocated Amounts						
Operating Budget		\$ 1,226,620	\$ 1,047,782	85.42%	\$ 178,838	14.58%
Capital Allocation		\$ 475,000	\$ 405,746	85.42%	\$ 69,254	14.58%
Total		\$ 1,701,620	\$ 1,453,528	85.42%	\$ 248,092	14.58%

Shoreline Fire Department
Wage Allocation
2026 Budget

<u>Department/Position Title</u>	<u>Rate</u>	<u>Hours</u>	<u>Estimated Wage</u>
Fire Chief	65.00	2,080	135,200
Deputy Chief	55.00	2,080	114,400
Fire Marshal	45.00	1,040	46,800
Duty Crew	20.00	7,592	151,840
Fire Prevention Specialist	2.00	1,040	2,080
Fire Admin	2.00	1,040	2,080
Officer Pay	2.50	1,040	2,600
Training/Meeting Hours	20.00	2,080	41,600
POC Fire Fighter Call Pay	16.60	3,000	49,800
POC Fire Fighter Trng Pay	16.60	3,750	62,250
POC Fire Officer Pay			20,638
POC Duty Officer Pay	6.00	3,640	21,840
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