

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

Account Number	Account Description	42280 Admin	42281 Stn #1 Ops	42282 Stn #1 Bldg	42285 Stn #2 Ops	42286 Stn #2 Bldg	Minnetonka Beach	2024 Budget	Percent Increase	Dollar Increase	Budget 2023
1000	FT Chief Sal	\$112,000						\$112,000	0.61%	\$ 675	\$ 111,325
1060/1065	Fire Call Pay (6700 Hrs x \$15.65= \$104,858)		\$58,981		\$39,226		\$6,651	\$104,858	36.45%	\$ 28,008	\$ 76,850
1075	Training Pay (4075 Hrs x \$15.650= \$63,774)		\$35,872		\$23,857		\$4,045	\$63,774	25.02%	\$ 12,764	\$ 51,010
1080	Fire Officer Pay	\$20,638					\$1,000	\$21,638	20.38%	\$ 3,663	\$ 17,975
1085	Duty Crew Pay (All shifts) \$93,600 x60%=\$59,280		\$33,780		\$21,000		\$4,500	\$59,280		\$ 59,280	\$ -
1210	PERA	\$21,000					\$500	\$21,500	0.00%	\$ -	\$ 21,500
1220	FICA	\$4,000	\$6,000		\$4,150		\$850	\$15,000	1.01%	\$ 150	\$ 14,850
1310/1130	Employer Paid Health/Insurance Opt Out	\$14,500	\$635		\$350			\$15,485	-0.67%	\$ (105)	\$ 15,590
1510	Work Comp Ins	\$44,000						\$44,000	10.00%	\$ 4,000	\$ 40,000
	Subtotal Sal & Benefits	\$216,138	\$135,268	\$0	\$88,583	\$0	\$17,546	\$457,535	31.21%	108,435	\$ 347,475
2010	Office Supplies	\$1,000						\$1,000	0.00%	\$ -	\$ 1,000
2030	Printed Forms	\$500						\$500	0.00%	\$ -	\$ 500
2080	Training/ Instruct Materials	\$250	\$500		\$150			\$900	-25.00%	\$ (300)	\$ 1,200
2120	Motor Fuels		\$11,500		\$3,700		\$2,300	\$17,500	6.06%	\$ 1,000	\$ 16,500
2150	Shop Supplies		\$1,500		\$200		\$500	\$2,200	10.00%	\$ 200	\$ 2,000
2160	Chemicals / Foam		\$750		\$250		\$500	\$1,500	0.00%	\$ -	\$ 1,500
2175	Fire Prevention Materials	\$1,500						\$1,500	25.00%	\$ 300	\$ 1,200
2180	Uniforms	\$500						\$500	0.00%	\$ -	\$ 500
2190	Medical Supplies		\$2,000		\$1,000		\$800	\$3,800	52.00%	\$ 1,300	\$ 2,500
2210	Equipment Parts		\$2,000		\$750		\$750	\$3,500	16.67%	\$ 500	\$ 3,000
2215	SCBA Equipment Parts		\$400		\$500			\$900	28.57%	\$ 200	\$ 700
2230	Bldg & Grounds Maint Supp			\$750		\$500		\$1,250	0.00%	\$ -	\$ 1,250
2400	Small Tools		\$2,800		\$2,500		\$1,500	\$6,800	4.62%	\$ 300	\$ 6,500
2410	Protective Gear / Uniforms		\$5,000		\$4,000		\$1,000	\$10,000	0.00%	\$ -	\$ 10,000
2415	Turn Out Gear		\$20,000		\$11,000		\$3,000	\$34,000	6.25%	\$ 2,000	\$ 32,000
	Subtotal Supplies	\$3,750	\$46,450	\$750	\$24,050	\$500	\$10,350	\$85,850	6.88%	5,500	\$ 79,900
3000	Prof Services(Lexipol SOP Hose&Ladder Testing)	\$3,000	\$4,000	\$750	\$2,500	\$900	\$2,100	\$13,250	15.22%	\$ 1,750	\$ 11,500
3010	Auditing/Accounting Services for RA	\$6,200						\$6,200	55.00%	\$ 2,200	\$ 4,000
3050	Physicals Other Medical		\$8,500		\$8,000			\$16,500	6.45%	\$ 1,000	\$ 15,500
3090	Computer Software Support	\$6,000						\$6,000	140.00%	\$ 3,500	\$ 2,500
3110	W.A.F.T.A. Dues	\$2,000						\$2,000	0.00%	\$ -	\$ 2,000
3120	Legal Fees	\$2,000						\$2,000	0.00%	\$ -	\$ 2,000
3150	LL Administration Fee	\$18,000						\$18,000	0.00%	\$ -	\$ 18,000

3230	Cell Phones (Nextel/Sprint)	\$1,500	\$3,250		\$1,000		\$5,750	9.52%	\$ 500	\$ 5,250	
3235	800 mHz Radio Admin Fee		\$12,000		\$6,500	\$1,500	\$20,000	25.00%	\$ 4,000	\$ 16,000	
3275	Internet (MediaCom)			\$8,300	\$0	\$7,000	\$15,300	2.00%	\$ 300	\$ 15,000	
3280	Pagers / Radios (Ancom)		\$750		\$500	\$250	\$1,500	-66.67%	\$ (3,000)	\$ 4,500	
3285	Radio Lease		\$4,100		\$3,100	\$1,000	\$8,200		\$ 8,200		
3310	Travel / Mileage Reimb	\$400	\$500		\$500		\$1,400	40.00%	\$ 400	\$ 1,000	
3350	Education / Conferences	\$4,500	\$12,000		\$8,000	\$4,000	\$28,500	1.79%	\$ 500	\$ 28,000	
3355	Vehicle License Registration	\$100					\$100		\$ 100		
3610	General Liability Insurance	\$9,500					\$9,500	0.00%	\$ -	\$ 9,500	
3810	Electricity Exp (Excel)			\$12,500	\$4,500		\$17,000	6.25%	\$ 1,000	\$ 16,000	
3820	City Water/Sewer/Storm			\$3,100	\$2,300		\$5,400	10.20%	\$ 500	\$ 4,900	
3830	Natural Gas (CenterPoint)			\$8,000	\$3,500		\$11,500	15.00%	\$ 1,500	\$ 10,000	
3840	Custodial & Waste Removal			\$9,000	\$7,000		\$16,000	6.67%	\$ 1,000	\$ 15,000	
3845	Lawn & Turf Maintenance			\$2,100	\$1,500		\$3,600	2.86%	\$ 100	\$ 3,500	
4010	Bldg Maint & Repair			\$16,000	\$9,500		\$25,500	4.08%	\$ 1,000	\$ 24,500	
4030	Light Truck Maint/Repair		\$5,000		\$1,500	\$1,500	\$8,000	6.67%	\$ 500	\$ 7,500	
4035	Heavy Truck Maint/Repair		\$12,000		\$5,500	\$1,500	\$19,000	5.56%	\$ 1,000	\$ 18,000	
4040	Other Equip/Boat Maint		\$3,000		\$2,000	\$500	\$5,500	10.00%	\$ 500	\$ 5,000	
4045	Insurance Claim Expenses	\$250					\$250	0.00%	\$ -	\$ 250	
4135	Copier Maintenance	\$650					\$650	0.00%	\$ -	\$ 650	
4300	Miscellaneous	\$1,500					\$1,500	0.00%	\$ -	\$ 1,500	
4330	Dues & Subscriptions	\$2,750					\$2,750	10.00%	\$ 250	\$ 2,500	
4450	Meeting Supplies	\$1,500					\$1,500	50.00%	\$ 500	\$ 1,000	
4600	Recognition Expenditures	\$1,000					\$1,000	0.00%	\$ -	\$ 1,000	
	Subtotal Purchased Svcs	\$60,850	\$65,100	\$59,750	\$39,100	\$36,200	\$12,350	\$273,350	11.28%	27,300	\$ 242,050
							\$0				
5710	Computer/Printer Replac	\$4,000					\$4,000	0.00%	\$ -	\$ 4,000	
5800	Other Equip	\$4,000					\$4,000	0.00%	\$ -	\$ 4,000	
	Subtotal Capital	\$8,000	\$0	\$0		\$0	\$0	\$8,000	0.00%	-	\$ 8,000
							\$0				
	Total LLFD Op Budget	\$ 288,738	\$ 246,818	\$ 60,500	\$ 151,733	\$ 36,700	\$ 40,246	\$824,735	20.85%	\$ 141,235	\$ 677,425