

City of Long Lake
Draft
2025 Operating Budget

Account Number	Account Description	42280 Admin	42281 Operations	42282 Stn #1 Bldg	42286 Stn #2 Bldg	Minnetonka Beach	2025 Budget	Percent Increase	Dollar Increase	Budget 2024	Actuals 2023	Budget 2023
1000	FT Chief Sal	\$116,000					\$116,000	3.57%	\$ 4,000	\$112,000	\$ 94,840.40	\$ 110,004
1060/1065	Fire Call Pay (5000 Hrs x \$15.65= \$78,250)		\$72,000			\$6,250	\$78,250	-25.38%	\$ (26,608)	\$104,858	\$ 92,641.69	\$ 76,850
1075	Training Pay (4075 Hrs x \$15.65= \$63,774		\$59,729			\$4,045	\$63,774	0.00%	\$ -	\$63,774	\$ 40,672.68	\$ 51,010
1080	Fire Officer Pay	\$20,638				\$1,000	\$21,638	0.00%	\$ -	\$21,638	\$ 16,793.63	\$ 16,975
1055	Duty Crew Pay (All shifts) \$93,600 x 55%= \$51,600		\$47,100			\$4,500	\$51,600	-12.96%	\$ (7,680)	\$59,280	\$ -	\$ -
1210	PERA	\$21,000				\$500	\$21,500	0.00%	\$ -	\$21,500	\$ 14,501.00	\$ 21,500
1220	FICA	\$14,150				\$850	\$15,000	0.00%	\$ -	\$15,000	\$ 14,165.56	\$ 14,850
1310	Employer Paid Health										\$ 1,091.87	\$ 4,625
1130	Insurance Opt Out	\$14,500	\$985				\$15,485	0.00%	\$ -	\$15,485	\$ 9,639.12	\$ 10,000
1510	Work Comp Ins	\$44,000					\$44,000	0.00%	\$ -	\$44,000	\$ 40,604.75	\$ 40,000
	Subtotal Sal & Benefits	\$230,288	\$179,814	\$0	\$0	\$17,145	\$427,247	-6.62%	\$ (30,288)	\$457,535	\$ 324,951	\$ 345,814
2010	Office Supplies	\$1,000					\$1,000	0.00%	\$ -	\$1,000	\$ 570.17	\$ 1,000
2030	Printed Forms	\$500					\$500	0.00%	\$ -	\$500	\$ 465.09	\$ 500
2080	Training/ Instruct Materials	\$250	\$650				\$900	0.00%	\$ -	\$900	\$ 539.37	\$ 1,200
2120	Motor Fuels		\$13,000			\$2,300	\$15,300	-12.57%	\$ (2,200)	\$17,500	\$ 13,853.13	\$ 16,500
2150	Shop Supplies		\$1,700			\$500	\$2,200	0.00%	\$ -	\$2,200	\$ 1,991.42	\$ 2,000
2160	Chemicals / Foam		\$1,000			\$500	\$1,500	0.00%	\$ -	\$1,500	\$ -	\$ 1,500
2175	Fire Prevention Materials	\$1,500					\$1,500	0.00%	\$ -	\$1,500	\$ 1,488.98	\$ 1,200
2180	Uniforms	\$500					\$500	0.00%	\$ -	\$500	\$ 731.17	\$ 500
2190	Medical Supplies		\$3,000			\$800	\$3,800	0.00%	\$ -	\$3,800	\$ 5,179.94	\$ 2,500
2210	Equipment Parts		\$2,750			\$750	\$3,500	0.00%	\$ -	\$3,500	\$ 2,897.24	\$ 3,000
2215	SCBA Equipment Parts		\$900				\$900	0.00%	\$ -	\$900	\$ 1,833.03	\$ 700
2230	Bldg & Grounds Maint Supp		\$1,250				\$1,250	0.00%	\$ -	\$1,250	\$ 409.01	\$ 1,250
2400	Small Tools		\$5,300			\$1,500	\$6,800	0.00%	\$ -	\$6,800	\$ 7,289.03	\$ 6,500
2410	Protective Gear / Uniforms		\$9,000			\$1,000	\$10,000	0.00%	\$ -	\$10,000	\$ 15,697.63	\$ 10,000
2415	Turn Out Gear		\$31,000			\$3,000	\$34,000	0.00%	\$ -	\$34,000	\$ 35,441.76	\$ 32,000
	Subtotal Supplies	\$3,750	\$69,550	\$0	\$0	\$10,350	\$83,650	-2.56%	\$ (2,200)	\$85,850	\$ 88,387	\$ 80,350
3000	Prof Services(Lexipol- Ladder Testing)	\$6,000					\$6,000	-54.72%	\$ (7,250)	\$13,250	\$ 9,861.08	\$ 11,500
3010	Auditing/Accounting Services for RA	\$7,500					\$7,500	20.97%	\$ 1,300	\$6,200	\$ 7,500.00	\$ 4,000
3050	Physicals Other Medical		\$16,000				\$16,000	-3.03%	\$ (500)	\$16,500	\$ 8,170.00	\$ 15,500
3090	Computer Software Support	\$8,500					\$8,500	41.67%	\$ 2,500	\$6,000	\$ 8,973.65	\$ 2,500
3110	W.A.F.T.A. Dues	\$2,000					\$2,000	0.00%	\$ -	\$2,000	\$ 2,000.00	\$ 2,000
3120	Legal Fees	\$5,000					\$5,000	150.00%	\$ 3,000	\$2,000	\$ 550.50	\$ 2,000
3150	LL Administration Fee	\$18,000					\$18,000	0.00%	\$ -	\$18,000	\$ 18,000.00	\$ 18,000
3225	Truck Communications	\$5,250					\$5,250	0.00%	\$ -	\$5,250	\$ 1,927.17	\$ 5,250
3230	Cell Phones	\$520					\$520	0.00%	\$ -	\$520	\$ 4,771.82	\$ -
3235	800 mHz Radio Admin Fee		\$18,500			\$1,500	\$20,000	0.00%	\$ -	\$20,000	\$ 19,846.78	\$ 16,000

3275	Internet (MediaCom)			\$8,300	\$7,000		\$15,300	0.00%	\$ -	\$15,300	\$ 14,453.94	\$ 15,000
3280	Pagers / Radios (Ancom)		\$1,250			\$250	\$1,500	0.00%	\$ -	\$1,500	\$ 15,996.30	\$ 4,500
3285	Radio Lease		\$6,200			\$1,000	\$7,200	-12.20%	\$ (1,000)	\$8,200	\$ -	\$ 1,000
3310	Travel / Mileage Reimb	\$400	\$1,000				\$1,400	0.00%	\$ -	\$1,400	\$ 940.13	
3350	Education / Conferences	\$4,500	\$20,000			\$4,000	\$28,500	0.00%	\$ -	\$28,500	\$ 26,094.99	\$ 28,000
3355	Vehicle License Registration	\$100					\$100	0.00%	\$ -	\$100	\$ 27.67	
3610	General Liability Insurance	\$9,500					\$9,500	0.00%	\$ -	\$9,500	\$ 9,155.00	\$ 9,500
3810	Electricity Exp (Excel)			\$12,500	\$4,500		\$17,000	0.00%	\$ -	\$17,000	\$ 16,413.81	\$ 16,000
3820	City Water/Sewer/Storm			\$3,100	\$2,300		\$5,400	0.00%	\$ -	\$5,400	\$ 5,327.56	\$ 4,900
3830	Natural Gas (CenterPoint)			\$8,000	\$3,500		\$11,500	0.00%	\$ -	\$11,500	\$ 11,278.99	\$ 10,000
3840	Custodial & Waste Removal			\$9,000	\$7,000		\$16,000	0.00%	\$ -	\$16,000	\$ 15,843.83	\$ 15,000
3845	Lawn & Turf Maintenance		\$3,600				\$3,600	0.00%	\$ -	\$3,600	\$ 844.94	\$ 3,500
4010	Bldg Maint & Repair			\$16,000	\$9,500		\$25,500	0.00%	\$ -	\$25,500	\$ 8,687.29	\$ 24,500
4030	Light Truck Maint/Repair		\$6,500			\$1,500	\$8,000	0.00%	\$ -	\$8,000	\$ 13,271.52	\$ 7,500
4035	Heavy Truck Maint/Repair		\$17,500			\$1,500	\$19,000	0.00%	\$ -	\$19,000	\$ 18,457.00	\$ 18,000
4040	Other Equip/Boat Maint		\$5,000			\$500	\$5,500	0.00%	\$ -	\$5,500	\$ 4,160.96	\$ 5,000
4045	Insurance Claim Expenses	\$250					\$250	0.00%	\$ -	\$250	\$ -	\$ 250
4135	Copier Maintenance	\$650					\$650	0.00%	\$ -	\$650	\$ -	\$ 650
4300	Miscellaneous	\$1,500					\$1,500	0.00%	\$ -	\$1,500	\$ 49.94	\$ 1,500
4330	Dues & Subscriptions	\$2,750					\$2,750	0.00%	\$ -	\$2,750	\$ 2,334.28	\$ 2,500
4450	Meeting Supplies	\$1,500					\$1,500	0.00%	\$ -	\$1,500	\$ 1,125.29	\$ 1,000
4600	Recognition Expenditures	\$1,000					\$1,000	0.00%	\$ -	\$1,000	\$ 74.49	\$ 1,000
	Subtotal Purchased Svcs	\$74,920	\$95,550	\$56,900	\$33,800	\$10,250	\$271,420	-0.71%	\$ (1,930)	\$273,350	\$ 246,139	\$ 246,050
5710	Computer/Printer Replac	\$4,000					\$4,000	0.00%	\$ -	\$4,000	\$ 678.99	\$ 4,000
5800	Other Equip	\$4,000					\$4,000	0.00%	\$ -	\$4,000	\$ -	\$ 4,000
	Subtotal Capital	\$8,000	\$0	\$0	\$0	\$0	\$8,000	0.00%	\$ -	\$8,000	\$ 678.99	\$ 8,000
	Total LLFD Op Budget	\$ 316,958	\$ 344,914	\$ 56,900	\$ 33,800	\$ 37,745	\$790,317	-4.17%	\$ (34,418)	\$824,735	\$ 660,156	\$ 680,214