

**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= \$104,855)		\$58,981		\$39,226		\$6,651	\$104,858	36.45%	\$ 28,008	\$ 76,850
1075	Training Pay (4075 Hrs x \$15.65= \$63,775)		\$35,872		\$23,857		\$4,045	\$63,775	25.02%	\$ 12,765	\$ 51,010
1080	Fire Officer Pay	\$20,638					\$1,000	\$21,638	20.38%	\$ 3,663	\$ 17,975
1085	Duty Crew Pay ( All shifts) \$98,800 x 85%=\$83,980		\$30,000		\$45,480		\$8,500	\$83,980		\$ 83,980	\$ -
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	Employer Paid Health	\$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
	<b>Subtotal Sal &amp; Benefits</b>	<b>\$216,138</b>	<b>\$131,488</b>	<b>\$0</b>	<b>\$113,064</b>	<b>\$0</b>	<b>\$21,546</b>	<b>\$482,236</b>	<b>38.14%</b>	<b>\$ 133,136</b>	<b>\$ 349,100</b>
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		\$1,000		\$700		\$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
	<b>Subtotal Supplies</b>	<b>\$3,750</b>	<b>\$45,950</b>	<b>\$750</b>	<b>\$24,550</b>	<b>\$500</b>	<b>\$10,350</b>	<b>\$85,850</b>	<b>6.85%</b>	<b>\$ 5,500</b>	<b>\$ 80,350</b>
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)	\$2,250	\$2,500		\$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	\$6,000		\$14,000		\$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)			\$11,000		\$6,000		\$17,000	6.25%	\$ 1,000	\$ 16,000
3820	City Water/Sewer/Storm			\$2,800		\$2,600		\$5,400	10.20%	\$ 500	\$ 4,900
3830	Natural Gas (CenterPoint)			\$6,500		\$5,000		\$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		\$1,000		\$5,500		\$1,500	\$8,000	6.67%	\$ 500	\$ 7,500
4035	Heavy Truck Maint/Repair		\$10,000		\$7,500		\$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
	<b>Subtotal Purchased Svcs</b>	<b>\$61,600</b>	<b>\$52,350</b>	<b>\$56,450</b>	<b>\$51,100</b>	<b>\$39,500</b>	<b>\$12,350</b>	<b>\$273,350</b>	<b>11.10%</b>	<b>27,300</b>	<b>\$ 246,050</b>
								\$0			
5710	Computer/Printer Replac	\$4,000						\$4,000	0.00%	\$ -	\$ 4,000
5800	Other Equip	\$4,000						\$4,000	0.00%	\$ -	\$ 4,000
	<b>Subtotal Capital</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>0.00%</b>	<b>-</b>	<b>\$ 8,000</b>
								\$0			
	<b>Total LLFD Op Budget</b>	<b>\$ 289,488</b>	<b>\$ 229,788</b>	<b>\$ 57,200</b>	<b>\$ 188,714</b>	<b>\$ 40,000</b>	<b>\$ 44,246</b>	<b>\$849,436</b>	<b>24.28%</b>	<b>\$ 165,936</b>	<b>\$ 683,500</b>