



SHORELINE FIRE DEPARTMENT

2027 BUDGET

Section 1: Operating Budget

Revenue

By Category..... 3

By Line Detail 4

Expenditure

By Category..... 5

By Line Detail 6

Section 2: Capital Budget

Revenue

Revenue By Category..... 8

Revenue By Line Detail 9

Expenditure

Expenditure By Category 10

Expenditure By Line Detail 11

Section 3: Supplemental Information

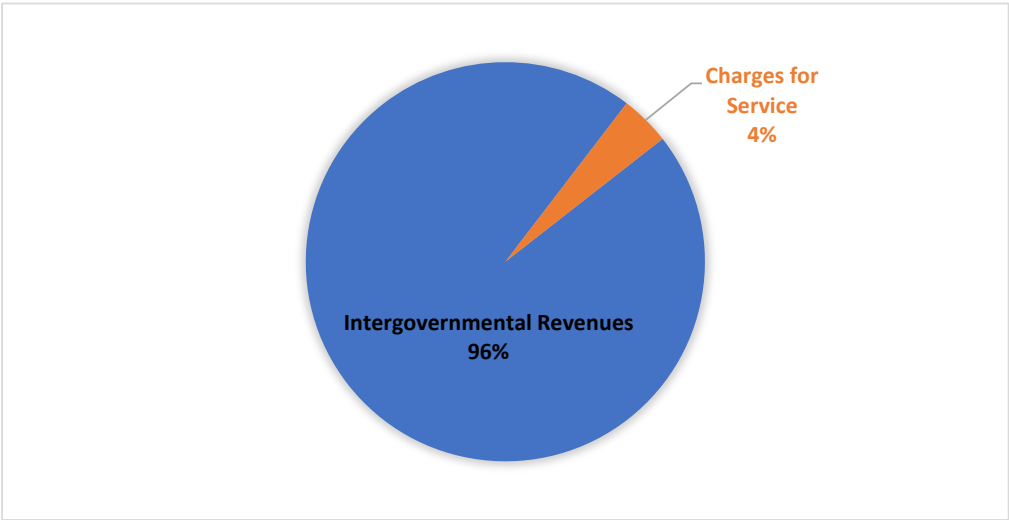
Fire Cost Allocation 12

Compensation Plan 13

Resolution 14

Shoreline Fire Department
 2027 Operating Budget
 Revenue by Category

	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	Dollar Increase (Decrease)	% Increase (Decrease)
Intergovernmental Revenues	1,246,630	1,378,150	131,520	10.55%
Charges for Service	53,430	58,050	4,620	8.65%
Operating Revenue Total	1,300,060	1,436,200	136,140	10.47%



**Shoreline Fire Department
2027 Operating Budget
Revenue by Line Item Detail**

	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	Dollar Increase <u>(Decrease)</u>	% Increase <u>(Decrease)</u>
<u>Intergovernmental Revenues</u>				
Training Grants	20,000	13,500	(6,500)	-32.50%
JPA Agreement - Orono	1,047,780	1,169,700	121,920	11.64%
JPA Agreement - Long Lake	178,850	194,950	16,100	9.00%
Total Intergovernmental Revenues	1,246,630	1,378,150	131,520	10.55%
<u>Charges for Service</u>				
Building Rental Revenue	5,230	5,250	20	0.38%
Contractual Agreement - Minnetonka Beach	48,200	52,800	4,600	9.54%
Total Charges for Service	53,430	58,050	4,620	8.65%
Operating Revenue Total	1,300,060	1,436,200	136,140	10.47%

**Shoreline Fire Department
2027 Operating Budget
Expenditure By Category**

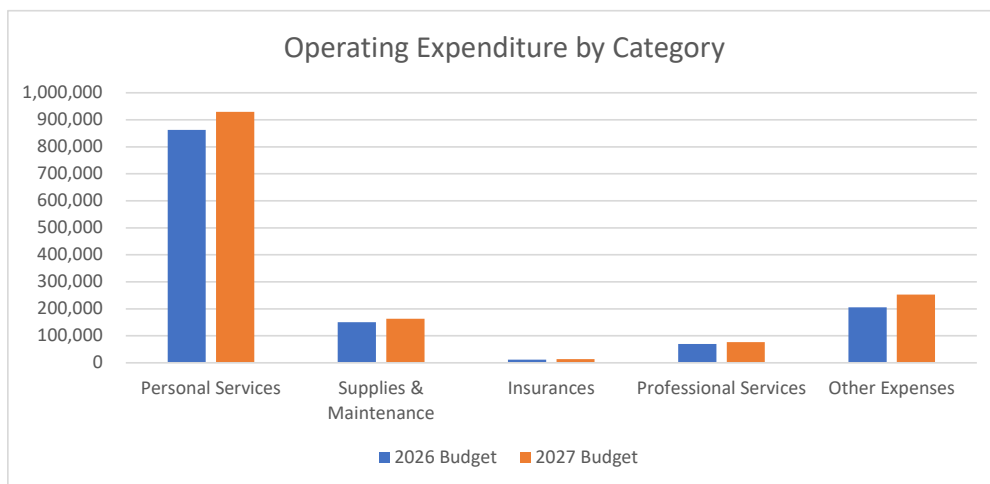
	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	<u>Dollar</u> <u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u>
Personal Services	862,900	929,700	66,800	7.74%
Supplies & Maintenance	150,300	163,300	13,000	8.65%
Insurances	11,400	14,000	2,600	22.81%
Professional Services	70,000	76,500	6,500	9.29%
Other Expenses	205,450	252,700	47,250	23.00%
Operating Expenditure Total	1,300,050	1,436,200	136,150	10.47%

PROGRAM DESCRIPTION & OBJECTIVES:

The Shoreline Fire Department provides fire suppression service for the City of Long Lake, City of Orono and City of Minnetonka Beach. 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, 12 Part-Time Firefighters, 45-50 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	0	(10)	-100.00%
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**Shoreline Fire Department
2027 Operating Budget
Expenditure by Line Item Detail**

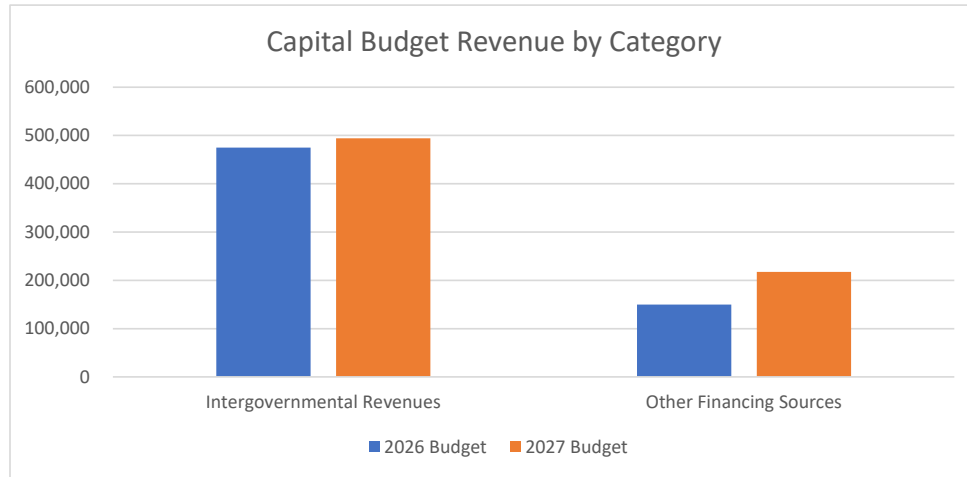
	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	Dollar Increase (Decrease)	% Increase (Decrease)
<u>Personal Services</u>				
Full-Time Employees Regular	296,400	252,100	(44,300)	-14.95%
Part-Time Employees	200,200	288,100	87,900	43.91%
Paid-On-Call Employees	154,600	198,700	44,100	28.53%
PERA	87,900	95,700	7,800	8.87%
FICA	19,100	22,700	3,600	18.85%
Benefit Contribution	55,100	25,600	(29,500)	-53.54%
Worker's Comp Insurance	49,600	46,800	(2,800)	-5.65%
Total Personal Services	862,900	929,700	66,800	7.74%
<u>Supplies & Maintenance</u>				
Office supplies	1,000	3,000	2,000	200.00%
Printed Forms & Paper	500	500	0	0.00%
Fire Prevention Materials	2,000	2,000	0	0.00%
IT Supplies	4,000	4,500	500	12.50%
Motor Fuels	15,500	20,000	4,500	29.03%
Shop Supplies	2,000	2,000	0	0.00%
Chemicals	0	1,500	1,500	NA
Medical Supplies	6,500	7,000	500	7.69%
Equipment Parts & Accessories	5,000	6,500	1,500	30.00%
Bldg/Grounds Maintenance Supplies	2,500	5,000	2,500	100.00%
Clothing & Personal Equipment	27,000	15,000	(12,000)	-44.44%
Training Supplies	2,000	4,000	2,000	100.00%
Equipment Parts - SCBA and Small Tools	9,000	9,000	0	0.00%
Repairs/Maint - Buildings	20,000	20,000	0	0.00%
Repairs/Maint - Grounds	1,800	1,800	0	0.00%
Repairs/Maint - Automotive Equipment	30,000	40,000	10,000	33.33%
Repairs/Maint - Office Equipment	1,500	1,500	0	0.00%
Repairs/Maint - Misc. Equipment	20,000	20,000	0	0.00%
Total Supplies & Maintenance	150,300	163,300	13,000	8.65%
<u>Insurances</u>				
General Liability Insurance	8,000	4,100	(3,900)	-48.75%
Property Insurance	500	2,800	2,300	460.00%
Automotive Insurance	900	7,000	6,100	677.78%
Equipment Floaters Insurance	1,000	100	(900)	-90.00%
Umbrella Liability Insurance	500	0	(500)	-100.00%
Insurance Claims	500	0	(500)	-100.00%
Total Insurances	11,400	14,000	2,600	22.81%

**Shoreline Fire Department
2027 Operating Budget
Expenditure by Line Item Detail**

	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	Dollar Increase <u>(Decrease)</u>	% Increase <u>(Decrease)</u>
<u>Professional Services</u>				
Auditing and Accounting Services	7,500	16,000	8,500	113.33%
Medical Fees	16,000	16,000	0	0.00%
Legal Consulting	2,500	2,500	0	0.00%
Insurance Agent Fee	2,000	2,000	0	0.00%
Turn Out Gear Washing & Repair	15,000	15,000	0	0.00%
IT Services	15,000	5,000	(10,000)	-66.67%
Facilities Services	2,000	10,000	8,000	400.00%
Professional Services *	10,000	10,000	0	0.00%
Total Professional Services	70,000	76,500	6,500	9.29%
<u>Other Expenses</u>				
Telephone/Internet/Data	15,000	17,500	2,500	16.67%
Postage	0	500	500	NA
Travel Expenses	0	500	500	NA
General Advertising	2,000	1,000	(1,000)	-50.00%
Printing & Publishing	3,500	1,000	(2,500)	-71.43%
Electric Utilities	17,000	18,000	1,000	5.88%
City Utilities	9,000	7,000	(2,000)	-22.22%
Gas Utilities	17,500	25,000	7,500	42.86%
Office Equipment Rentals	0	2,000	2,000	NA
Radio Rentals	40,000	65,000	25,000	62.50%
Software Licensing	40,000	65,000	25,000	62.50%
Memberships and Dues	4,750	5,000	250	5.26%
Training & Development	50,000	40,000	(10,000)	-20.00%
Meeting Expenses	1,500	2,500	1,000	66.67%
Licenses & Taxes	200	200	0	0.00%
Miscellaneous Expenditures	5,000	2,500	(2,500)	-50.00%
Total Other Expenses	205,450	252,700	47,250	23.00%
Operating Expenditure Total	1,300,050	1,436,200	136,150	10.47%
OPERATING BUDGET NET INCOME/(LOSS)	10	0	(10)	-100.00%

**Shoreline Fire Department
2027 Capital Budget
Revenue By Category**

	<u>2026</u> <u>Budget</u>	<u>2027</u> <u>Budget</u>	<u>Dollar</u> <u>Increase</u> <u>(Decrease)</u>	<u>%</u> <u>Increase</u> <u>(Decrease)</u>
Intergovernmental Revenues	475,000	494,000	19,000	4.00%
Other Financing Sources	150,000	217,500	67,500	45.00%
Capital Revenue Total	625,000	711,500	86,500	13.84%



**Shoreline Fire Department
2027 Capital Budget
Revenue by Line Item Detail**

	<u>2026</u>	<u>2027</u>	<u>Dollar</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Increase</u>
			<u>(Decrease)</u>	<u>(Decrease)</u>
<u>Intergovernmental Revenues</u>				
JPA Agreement - Orono	455,746	473,433	17,687	3.88%
JPA Agreement - Long Lake	19,254	20,567	1,313	6.82%
Total Intergovernmental Revenues	475,000	494,000	19,000	4.00%
<u>Other Financing Sources</u>				
Interest Earnings	0	5,000	5,000	NA
Sale of Assets	150,000	212,500	62,500	41.67%
Total Other Financing Sources	150,000	217,500	67,500	45.00%
Operating Revenue Total	625,000	711,500	86,500	13.84%

Shoreline Fire Department
2027 Capital Budget
Expenditure By Category

	<u>2026</u>	<u>2027</u>	<u>Dollar</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Increase</u>
			<u>(Decrease)</u>	<u>(Decrease)</u>
Capital Outlay	612,600	389,225	(223,375)	-36.46%
Capital Expenditure Total	612,600	389,225	(223,375)	-36.46%
CAPITAL REVENUE OVER EXPENDITURE	12,400	322,275	309,875	2498.99%

**Shoreline Fire Department
2027 Capital Budget
Expenditure by Line Item Detail**

	<u>2026</u>	<u>2027</u>	<u>Dollar</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Increase</u>
			<u>(Decrease)</u>	<u>(Decrease)</u>
<u>Capital Outlay</u>				
Automotive	379,600	334,900	(44,700)	-11.78%
Furniture and Fixtures	0	0	0	NA
Other Equipment	233,000	54,325	(178,675)	-76.68%
Total Capital Outlay	612,600	389,225	(223,375)	-36.46%
CAPITAL REVENUE OVER EXPENDITURE	12,400	322,275	309,875	2498.99%

Shoreline Fire Department
Fire Contract Cost Allocation
2027 Budget

		Total	Orono		Long Lake	
Calls	Year	Calls	Calls	%	Calls	%
	2023	437	365	83.52%	72	16.48%
	2024	471	387	82.17%	84	17.83%
	2025	589	502	85.23%	87	14.77%
	Total	1,497	1,254	83.77%	243	16.23%
Estimated Market Value		Millions \$	Millions \$	%	Millions \$	%
		5,833.67	5,333.04	91.42%	500.62	8.58%
Population		Population	Population	%	Population	%
		10,227.00	8,382.00	81.96%	1,845.00	18.04%
Combined Allocation Factors	Weight Factor	Factor as %		%		%
Calls	1/3	33%		27.92%		5.41%
Estimated Market Value	1/3	33%		30.47%		2.86%
Population	1/3	33%		27.32%		6.01%
Allocation %				85.72%		14.28%
Allocated Amounts						
Operating Budget		\$ 1,364,650	\$ 1,169,700	85.72%	\$ 194,900	14.28%
Capital Allocation		\$ 494,000	\$ 423,433	85.72%	\$ 70,567	14.28%
Total		\$ 1,858,650	\$ 1,593,133	85.72%	\$ 265,467	14.28%

*Per the JPA Section 7.2, Orono will make an additional payment of \$50,000 on behalf of the Long Lake during the first five (5) years.

**Shoreline Fire Department
Compensation Plan
For 2027 Budget**

Position	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8	
	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly	Annual	Hourly
Fire Chief	117,709.53	56.59	121,350.03	58.34	125,103.12	60.15	128,972.29	62.01	132,961.12	63.92	137,073.32	65.90	141,312.70	67.94	145,683.20	70.04
Deputy Fire Chief	100,399.30	48.27	103,504.43	49.76	106,705.60	51.30	110,005.78	52.89	113,408.02	54.52	116,915.48	56.21	120,531.42	57.95	124,259.20	59.74

**Annual amount is based on 2,080 hours for the year. Actual annual amount may differ.*

Part Time and Paid on Call	
<u>Base Pay per Hour</u>	
Part-Time Firefighter	\$ 22.00
Paid-On-Call (POC) Firefighter	\$ 18.00
<u>Leader Part Time and Paid on Call Base Pay (Added to Base Pay)</u>	
Specialist Pay (Inspections, Admin Assistant)	\$ 1.00
Lieutenant	\$ 1.00
Captain	\$ 1.50
Battalion Chief	\$ 2.50
Assistant Chief	\$ 3.00
<u>Specialty Pay (Added to Base pay)</u>	
EMT	\$ 1.00
<u>Duty Officer / On Call Stipend</u>	
Duty officer (Per hour while on call)	\$ 4.00
Duty Crew (Added to Base Pay, POC while Serving as)	\$ 4.00



SHORELINE FIRE DEPARTMENT

RESOLUTION OF THE BOARD

NO. 0009

A RESOLUTION TO ADOPT THE 2027 BUDGET

BE IT RESOLVED, that the Board of Shoreline Fire Department hereby declares that the 2027 General Fund budget is determined to be as follows:

General Fund Revenue

Intergovernmental Revenues	\$	1,378,150
Charges for Service		58,050
TOTAL	\$	<u>1,436,200</u>

General Fund Expenditure

Personal Services	\$	929,700
Supplies & Maintenance		163,300
Insurances		14,000
Professional Services		76,500
Other Expenses		252,700
TOTAL	\$	<u>1,436,200</u>

BE IT FURTHER RESOLVED, that the Board of Shoreline Fire Department hereby declares that the 2027 Capital Fund budget is determined to be as follows:

Capital Fund Revenue

Intergovernmental Revenues	\$	494,000
Other Financing Sources		217,500
TOTAL	\$	<u>711,500</u>

Capital Fund Expenditure

Capital Outlay	\$	389,225
TOTAL	\$	<u>389,225</u>

ADOPTED by the Board of Shoreline Fire Department, Minnesota, at a regular meeting held July 8, 2026.



SHORELINE FIRE DEPARTMENT

RESOLUTION OF THE BOARD

NO. 0009

ATTEST:


Mike Heiland, Fire Chief


Steve Persian, Board Chair