

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
1000	FT Chief Sal	\$116,000					\$116,000	3.57%	\$ 4,000	\$112,000
1060/1065	Fire Call Pay (5000 Hrs x \$15.65= \$78,250)		\$72,000			\$6,250	\$78,250	-25.38%	\$ (26,608)	\$104,858
1075	Training Pay (4075 Hrs x \$15.65= \$63,774)		\$59,729			\$4,045	\$63,774	0.00%	\$ -	\$63,774
1080	Fire Officer Pay	\$20,638				\$1,000	\$21,638	0.00%	\$ -	\$21,638
1085	Duty Crew Pay (All shifts) \$93,600 x 60%=\$59,280		\$54,780			\$4,500	\$59,280	0.00%	\$ -	\$59,280
1210	PERA	\$21,000				\$500	\$21,500	0.00%	\$ -	\$21,500
1220	FICA	\$14,150				\$850	\$15,000	0.00%	\$ -	\$15,000
1310/1130	Employer Paid Health/Insurance Opt Out	\$14,500	\$985				\$15,485	0.00%	\$ -	\$15,485
1510	Work Comp Ins	\$55,000					\$55,000	25.00%	\$ 11,000	\$44,000
	Subtotal Sal & Benefits	\$241,288	\$187,494	\$0	\$0	\$17,145	\$445,927	-2.54%	\$ (11,608)	\$457,535
2010	Office Supplies	\$1,000					\$1,000	0.00%	\$ -	\$1,000
2030	Printed Forms	\$500					\$500	0.00%	\$ -	\$500
2080	Training/ Instruct Materials	\$250	\$650				\$900	0.00%	\$ -	\$900
2120	Motor Fuels		\$13,000			\$2,300	\$15,300	-12.57%	\$ (2,200)	\$17,500
2150	Shop Supplies		\$1,700			\$500	\$2,200	0.00%	\$ -	\$2,200
2160	Chemicals / Foam		\$1,000			\$500	\$1,500	0.00%	\$ -	\$1,500
2175	Fire Prevention Materials	\$1,500					\$1,500	0.00%	\$ -	\$1,500
2180	Uniforms	\$500					\$500	0.00%	\$ -	\$500
2190	Medical Supplies		\$3,000			\$800	\$3,800	0.00%	\$ -	\$3,800
2210	Equipment Parts		\$2,750			\$750	\$3,500	0.00%	\$ -	\$3,500
2215	SCBA Equipment Parts		\$900				\$900	0.00%	\$ -	\$900
2230	Bldg & Grounds Maint Supp		\$1,250				\$1,250	0.00%	\$ -	\$1,250
2400	Small Tools		\$5,300			\$1,500	\$6,800	0.00%	\$ -	\$6,800
2410	Protective Gear / Uniforms		\$9,000			\$1,000	\$10,000	0.00%	\$ -	\$10,000
2415	Turn Out Gear		\$31,000			\$3,000	\$34,000	0.00%	\$ -	\$34,000
	Subtotal Supplies	\$3,750	\$69,550	\$0	\$0	\$10,350	\$83,650	-2.56%	\$ (2,200)	\$85,850
3000	Prof Services(Lexipol- Ladder Testing)	\$3,000	\$6,500			\$2,100	\$11,600	-12.45%	\$ (1,650)	\$13,250
3010	Auditing/Accounting Services for RA	\$6,200					\$6,200	0.00%	\$ -	\$6,200
3050	Physicals Other Medical		\$16,000				\$16,000	-3.03%	\$ (500)	\$16,500
3090	Computer Software Support	\$6,000					\$6,000	0.00%	\$ -	\$6,000
3110	W.A.F.T.A. Dues	\$2,000					\$2,000	0.00%	\$ -	\$2,000
3120	Legal Fees	\$5,000					\$5,000	150.00%	\$ 3,000	\$2,000
3150	LL Administration Fee	\$18,000					\$18,000	0.00%	\$ -	\$18,000
3225	Truck Communications	\$5,250					\$5,250	0.00%	\$ -	\$5,250
3230	Cell Phones	\$520					\$520	0.00%	\$ -	\$520

3235	800 mHz Radio Admin Fee		\$12,000			\$1,500	\$13,500	-32.50%	\$ (6,500)	\$20,000
3275	Internet (MediaCom)			\$8,300	\$7,000		\$15,300	0.00%	\$ -	\$15,300
3280	Pagers / Radios (Ancom)		\$1,250			\$250	\$1,500	0.00%	\$ -	\$1,500
3285	Radio Lease		\$7,200			\$1,000	\$8,200	0.00%	\$ -	\$8,200
3310	Travel / Mileage Reimb	\$400	\$1,000				\$1,400	0.00%	\$ -	\$1,400
3350	Education / Conferences	\$4,500	\$20,000			\$4,000	\$28,500	0.00%	\$ -	\$28,500
3355	Vehicle License Registration	\$100					\$100	0.00%	\$ -	\$100
3610	General Liability Insurance	\$9,500					\$9,500	0.00%	\$ -	\$9,500
3810	Electricity Exp (Excel)			\$12,500	\$4,500		\$17,000	0.00%	\$ -	\$17,000
3820	City Water/Sewer/Storm			\$3,100	\$2,300		\$5,400	0.00%	\$ -	\$5,400
3830	Natural Gas (CenterPoint)			\$8,000	\$3,500		\$11,500	0.00%	\$ -	\$11,500
3840	Custodial & Waste Removal			\$9,000	\$7,000		\$16,000	0.00%	\$ -	\$16,000
3845	Lawn & Turf Maintenance		\$3,600				\$3,600	0.00%	\$ -	\$3,600
4010	Bldg Maint & Repair			\$16,000	\$9,500		\$25,500	0.00%	\$ -	\$25,500
4030	Light Truck Maint/Repair		\$6,500			\$1,500	\$8,000	0.00%	\$ -	\$8,000
4035	Heavy Truck Maint/Repair		\$17,500			\$1,500	\$19,000	0.00%	\$ -	\$19,000
4040	Other Equip/Boat Maint		\$5,000			\$500	\$5,500	0.00%	\$ -	\$5,500
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	0.00%	\$ -	\$2,750
4450	Meeting Supplies	\$1,500					\$1,500	0.00%	\$ -	\$1,500
4600	Recognition Expenditures	\$1,000					\$1,000	0.00%	\$ -	\$1,000
	Subtotal Purchased Svcs	\$68,120	\$96,550	\$56,900	\$33,800	\$12,350	\$267,720	-2.06%	\$ (5,630)	\$273,350
							\$0	#DIV/0!	\$ -	\$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	#DIV/0!	\$ -	\$0
	Total LLFD Op Budget	\$ 321,158	\$ 353,594	\$ 56,900	\$ 33,800	\$ 39,845	\$805,297	-2.36%	\$ (19,438)	\$824,735