

AGENDA



Long Lake Fire Department Fire Advisory Meeting

July 11, 2023

4:00 – 5:00 pm

Long Lake Fire
Station 1
340 Willow Drive N
Orono, MN

Representatives:

Long Lake

Scott Weske
Jahn Dyvik
Charlie Miner

Orono

Adam Edwards
Rich Crosby
Ron Olson

Medina

Scott Johnson
Kathleen Martin
Jason Nelson
Dino Deslauriers

Minnetonka Beach

Jennifer Halverson
Heidi Honey

Please read: None

Please bring: Pen and paper

Welcome & Introductions

Topics

2023 Budget Report as of June 30
Implementing Duty Crews August 1
Rough Draft 2024 Operating Expenses
Rough Draft 2024 Fire Allocations
Rough Draft 2024 – 2038 15-year CIP

Other Topics

Expectation of Budgeting Process
Any Additional Topics

LONG LAKE, MN
Monthly Exp/Rev Accounts -FD

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	%YTD Budget	JUNE 2023 Amt
R					
R 205-33402 FD Training Grants	\$28,244.14	\$4,000.00	\$0.00	0.00%	\$0.00
R 205-33420 Fire Relief Assoc 2% State Aid	\$156,973.49	\$145,000.00	\$3,000.00	2.07%	\$0.00
R 205-34210 Orono Fire Capital Funding	\$56,246.58	\$983,181.00	\$0.00	0.00%	\$0.00
R 205-34212 Orono Fire Contract Revenue	\$517,472.50	\$543,963.00	\$271,981.50	50.00%	\$0.00
R 205-34213 Long Lake Fire Capital Funding	\$6,660.08	\$115,773.00	\$0.00	0.00%	\$0.00
R 205-34214 Long Lake Fire Contract Revenue	\$61,160.00	\$64,054.00	\$32,027.00	50.00%	\$0.00
R 205-34215 Medina Fire Capital Funding	\$3,296.94	\$61,047.00	\$0.00	0.00%	\$0.00
R 205-34217 Medina Fire Contract Revenue	\$30,329.50	\$33,775.00	\$16,887.50	50.00%	\$0.00
R 205-34218 Minnetonka Beach contract rev	\$53,025.00	\$58,680.00	\$29,340.00	50.00%	\$0.00
R 205-34220 FD Other Non-Contract Revenue	\$2,604.17	\$0.00	\$0.00	0.00%	\$0.00
R 205-34951 Rent - Fire Dept.	\$5,045.61	\$6,509.16	\$2,393.10	36.77%	\$398.85
R 205-36210 Interest Earnings	-\$1,528.14	\$0.00	\$0.00	0.00%	\$0.00
R 205-36230 Contributions and Donations	\$10,175.00	\$0.00	\$200.00	0.00%	\$0.00
R 205-39100 Sales of Land/Capital Assets	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
	\$929,704.87	\$2,015,982.16	\$355,829.10	17.65%	\$398.85
R	\$929,704.87	\$2,015,982.16	\$355,829.10	17.65%	\$398.85
E					
42280 Fire Dept Administration					
E 205-42280-1000 FT Admin Office Salaries	\$123,137.88	\$110,004.00	\$39,749.99	36.14%	\$12,115.38
E 205-42280-1080 Fire Officer Pay	\$18,585.70	\$17,975.00	\$4,321.42	24.04%	\$0.00
E 205-42280-1130 Insurance Opt Out Pay	\$0.00	\$0.00	\$2,654.65	0.00%	\$1,592.79
E 205-42280-1210 PERA	\$19,047.33	\$21,500.00	\$4,740.23	22.05%	\$2,144.43
E 205-42280-1220 FICA	\$3,156.76	\$4,000.00	\$1,782.50	44.56%	\$198.78
E 205-42280-1310 Employer Paid Health	\$12,840.59	\$14,625.00	\$61.20	0.42%	\$3.00
E 205-42280-1510 Workers Comp Insurance	\$34,436.59	\$40,000.00	\$40,604.75	101.51%	\$0.00
E 205-42280-2010 Accessories (paper, pens,	\$1,745.55	\$1,000.00	\$264.90	26.49%	\$0.00
E 205-42280-2030 Printed Forms	\$591.09	\$500.00	\$324.90	64.98%	\$0.00
E 205-42280-2080 Training/Instruct Material	\$80.28	\$100.00	\$106.50	106.50%	\$0.00
E 205-42280-2175 Fire Prevention Materials	\$1,479.55	\$1,200.00	\$0.00	0.00%	\$0.00
E 205-42280-2180 Uniforms	\$345.84	\$500.00	\$87.19	17.44%	\$87.19
E 205-42280-3000 Professional Svcs (GENER	\$66.50	\$2,000.00	\$4,320.00	216.00%	\$0.00
E 205-42280-3010 Auditing and Acct g Servi	\$4,000.00	\$4,000.00	\$5,000.00	125.00%	\$0.00
E 205-42280-3090 Software Support	\$1,733.12	\$2,500.00	-\$521.23	-20.85%	\$1.99
E 205-42280-3110 W.A.F.T.A	\$2,000.00	\$2,000.00	\$2,000.00	100.00%	\$0.00
E 205-42280-3120 Legal Fees - Civil	\$442.47	\$2,000.00	\$357.75	17.89%	\$0.00
E 205-42280-3150 LL Admin Fee	\$18,000.00	\$18,000.00	\$18,000.00	100.00%	\$0.00
E 205-42280-3230 Cell Phones	\$1,317.20	\$2,250.00	\$506.38	22.51%	\$76.46
E 205-42280-3310 Travel / Mileage Reimb	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
E 205-42280-3350 Education / Conferences	\$4,605.08	\$4,000.00	\$3,000.00	75.00%	\$3,000.00
E 205-42280-3355 Motor Vehicle Lic & Reg	\$83.63	\$0.00	\$0.00	0.00%	\$0.00
E 205-42280-3610 General Liability Ins	\$8,609.00	\$9,500.00	\$9,155.00	96.37%	\$0.00
E 205-42280-4045 Insurance Claim Expense	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
E 205-42280-4135 Copier Maintenance	\$87.84	\$650.00	\$0.00	0.00%	\$0.00
E 205-42280-4300 Miscellaneous	\$1,583.70	\$1,500.00	\$0.00	0.00%	\$0.00
E 205-42280-4330 Dues and Subscriptions	\$3,031.27	\$2,500.00	\$1,949.25	77.97%	\$0.00
E 205-42280-4450 Food & Beverage (Mtgs/	\$3,614.95	\$1,000.00	\$589.99	59.00%	\$118.00
E 205-42280-4600 Recognition Expenditures	\$119.65	\$1,000.00	\$0.00	0.00%	\$0.00
E 205-42280-5710 Computer/Printer Replac	\$2,516.26	\$4,000.00	\$678.99	16.97%	\$0.00
E 205-42280-5800 Other Equipment	\$3,549.31	\$4,000.00	\$0.00	0.00%	\$0.00

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	%YTD Budget	JUNE 2023 Amt
42280 Fire Dept Administration	\$271,057.14	\$272,554.00	\$139,734.36	51.27%	\$19,338.02
42281 Willow Station Fire Operations					
E 205-42281-1065 Willow Fire Call Pay	\$48,773.36	\$47,000.00	\$12,003.52	25.54%	\$0.00
E 205-42281-1075 Fire Fighter Training Pay	\$21,557.96	\$28,200.00	\$7,587.72	26.91%	\$0.00
E 205-42281-1220 FICA	\$5,251.96	\$6,000.00	\$1,720.28	28.67%	\$0.00
E 205-42281-1310 Employer Paid Health	\$517.44	\$635.00	\$282.24	44.45%	\$47.04
E 205-42281-2080 Training/Instruct Material	\$0.00	\$500.00	\$180.94	36.19%	\$85.94
E 205-42281-2120 Motor Fuels	\$12,750.24	\$11,500.00	\$5,062.00	44.02%	\$842.83
E 205-42281-2150 Shop Supplies	\$1,253.22	\$1,000.00	\$996.91	99.69%	\$233.25
E 205-42281-2160 Chemicals and Chem Pro	\$662.16	\$750.00	\$0.00	0.00%	\$0.00
E 205-42281-2190 Medical Supplies	\$2,052.79	\$1,000.00	\$2,328.31	232.83%	\$353.27
E 205-42281-2210 Equipment Parts	\$2,753.67	\$1,500.00	\$1,126.11	75.07%	\$0.00
E 205-42281-2215 SCBA Equipment Parts	\$112.42	\$400.00	\$0.00	0.00%	\$0.00
E 205-42281-2400 Small Tools and Minor Eq	\$2,758.89	\$2,500.00	\$1,847.68	73.91%	\$134.79
E 205-42281-2410 Protective Gear/Uniforms	\$2,504.53	\$5,000.00	\$2,833.73	56.67%	\$683.68
E 205-42281-2415 Turn Out Gear	\$12,800.22	\$18,000.00	\$14,789.57	82.16%	\$11,638.50
E 205-42281-3000 Professional Srvs (GENER	\$9,502.23	\$3,500.00	\$210.80	6.02%	\$152.90
E 205-42281-3050 Physicals / Other Medical	\$8,303.66	\$8,000.00	\$460.00	5.75%	\$0.00
E 205-42281-3230 Cell Phones	\$2,276.48	\$2,000.00	\$1,414.60	70.73%	\$235.80
E 205-42281-3235 Cty 800mhz Radio Admin	\$10,378.74	\$10,000.00	\$4,657.90	46.58%	\$931.58
E 205-42281-3280 Pagers/Radios (Ancom)	\$853.80	\$2,000.00	\$7,259.15	362.96%	\$0.00
E 205-42281-3310 Travel / Mileage Reimb	\$237.51	\$500.00	\$6.00	1.20%	\$6.00
E 205-42281-3350 Education / Conferences	\$19,979.18	\$10,000.00	\$7,937.28	79.37%	\$429.25
E 205-42281-4030 Light Truck Maint & Repa	\$5,355.46	\$4,000.00	\$7,535.67	188.39%	\$6,180.46
E 205-42281-4035 Heavy Truck Maint & Rep	\$11,382.97	\$11,000.00	\$4,558.39	41.44%	\$0.00
E 205-42281-4040 Other Equip Maint & Rep	\$11,329.16	\$2,500.00	\$550.00	22.00%	\$550.00
42281 Willow Station Fire Operations	\$193,348.05	\$177,485.00	\$85,348.80	48.09%	\$22,505.29
42282 Willow Stn Facility Costs					
E 205-42282-2230 Bldg & Grnds Maint Supp	\$63.82	\$750.00	\$35.31	4.71%	\$0.00
E 205-42282-3000 Professional Srvs (GENER	\$694.80	\$700.00	\$256.60	36.66%	\$0.00
E 205-42282-3275 Internet Access (Mediac	\$8,182.58	\$8,250.00	\$4,286.19	51.95%	\$711.55
E 205-42282-3810 Electricity Expense	\$13,581.94	\$10,000.00	\$5,051.31	50.51%	\$647.15
E 205-42282-3820 City Utilities (Wat,Sew,St	\$2,868.84	\$2,500.00	\$371.50	14.86%	\$0.00
E 205-42282-3830 Natural Gas Expense	\$5,163.26	\$6,000.00	\$8,378.09	139.63%	\$311.47
E 205-42282-3840 Custodial & Waste Remo	\$7,906.50	\$8,500.00	\$4,292.59	50.50%	\$667.51
E 205-42282-3845 Lawn & Turf Maintenanc	\$1,264.00	\$2,000.00	\$128.94	6.45%	\$128.94
E 205-42282-4010 Bldg Maint & Repairs	\$8,675.12	\$15,000.00	\$1,944.52	12.96%	\$0.00
E 205-42282-4330 Dues and Subscriptions	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
42282 Willow Stn Facility Costs	\$48,400.86	\$53,700.00	\$24,745.05	46.08%	\$2,466.62
42283 FD Non-Operational Costs					
E 205-42283-1240 State Fire Aid Pension Co	\$156,973.49	\$145,000.00	\$3,000.00	2.07%	\$0.00
E 205-42283-5000 Capital Outlay (GENERAL	\$66,203.59	\$1,160,000.00	\$2,650.00	0.23%	\$0.00
E 205-42283-5510 Utility Truck Capital	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
E 205-42283-5810 SCBA Equip Capital	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
42283 FD Non-Operational Costs	\$223,177.08	\$1,305,000.00	\$5,650.00	0.43%	\$0.00
42285 Navarre Station Fire Ops					
E 205-42285-1060 Navarre Fire Call Pay	\$32,514.92	\$29,850.00	\$7,201.17	24.12%	\$0.00
E 205-42285-1075 Fire Fighter Training Pay	\$16,188.28	\$22,810.00	\$5,160.96	22.63%	\$0.00
E 205-42285-1220 FICA	\$3,510.56	\$4,850.00	\$1,046.92	21.59%	\$0.00
E 205-42285-1310 Employer Paid Health	\$258.72	\$330.00	\$141.12	42.76%	\$23.52
E 205-42285-2080 Training/Instruct Material	\$0.00	\$150.00	\$155.93	103.95%	\$85.93
E 205-42285-2120 Motor Fuels	\$2,194.57	\$5,000.00	\$933.41	18.67%	\$347.53
E 205-42285-2150 Shop Supplies	\$1,553.92	\$1,000.00	\$0.00	0.00%	\$0.00

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	%YTD Budget	JUNE 2023 Amt
E 205-42285-2160 Chemicals and Chem Pro	\$0.00	\$750.00	\$0.00	0.00%	\$0.00
E 205-42285-2190 Medical Supplies	\$1,758.88	\$1,500.00	\$1,575.92	105.06%	\$353.26
E 205-42285-2210 Equipment Parts	\$1,343.05	\$1,500.00	\$1,126.11	75.07%	\$0.00
E 205-42285-2215 SCBA Equipment Parts	\$56.21	\$300.00	\$0.00	0.00%	\$0.00
E 205-42285-2230 Bldg & Grnds Maint Supp	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
E 205-42285-2400 Small Tools and Minor Eq	\$2,967.24	\$4,000.00	\$1,692.69	42.32%	\$134.78
E 205-42285-2410 Protective Gear/Uniforms	\$1,978.12	\$5,000.00	\$2,826.22	56.52%	\$208.61
E 205-42285-2415 Turn Out Gear	\$5,355.46	\$14,000.00	\$14,616.49	104.40%	\$11,638.50
E 205-42285-3000 Professional Srvs (GENER	\$4,705.04	\$4,600.00	\$95.00	2.07%	\$95.00
E 205-42285-3050 Physicals / Other Medical	\$5,963.34	\$7,500.00	\$230.00	3.07%	\$0.00
E 205-42285-3230 Cell Phones	\$801.97	\$1,000.00	\$458.76	45.88%	\$76.46
E 205-42285-3235 Cty 800mhz Radio Admin	\$5,202.30	\$6,000.00	\$2,328.95	38.82%	\$465.79
E 205-42285-3280 Pagers/Radios (Ancom)	\$555.79	\$2,500.00	\$6,392.00	255.68%	\$0.00
E 205-42285-3310 Travel / Mileage Reimb	\$542.32	\$500.00	\$159.04	31.81%	\$0.00
E 205-42285-3350 Education / Confernces	\$19,169.91	\$14,000.00	\$5,673.77	40.53%	\$278.25
E 205-42285-4030 Light Truck Maint & Repa	\$685.46	\$3,500.00	\$171.85	4.91%	\$0.00
E 205-42285-4035 Heavy Truck Maint & Rep	\$7,323.45	\$7,000.00	\$2,150.99	30.73%	\$0.00
E 205-42285-4040 Other Equip Maint & Rep	\$5,920.64	\$2,500.00	\$1,054.00	42.16%	\$550.00
42285 Navarre Station Fire Ops	\$120,550.15	\$140,140.00	\$55,191.30	39.38%	\$14,257.63
42286 Navarre Stn Facility Costs					
E 205-42286-2230 Bldg & Grnds Maint Supp	\$722.58	\$500.00	\$0.00	0.00%	\$0.00
E 205-42286-3000 Professional Srvs (GENER	\$819.80	\$700.00	\$372.40	53.20%	\$57.90
E 205-42286-3275 Internet Access (Mediac	\$6,674.82	\$6,750.00	\$3,514.47	52.07%	\$569.10
E 205-42286-3810 Electricity Expense	\$4,828.96	\$6,000.00	\$1,821.80	30.36%	\$246.42
E 205-42286-3820 City Utilities (Wat,Sew,St	\$2,275.26	\$2,400.00	\$926.86	38.62%	\$186.96
E 205-42286-3830 Natural Gas Expense	\$4,223.59	\$4,000.00	\$2,964.75	74.12%	\$130.25
E 205-42286-3840 Custodial & Waste Remo	\$7,033.02	\$6,500.00	\$3,329.75	51.23%	\$530.84
E 205-42286-3845 Lawn & Turf Maintenanc	\$29.02	\$1,500.00	\$0.00	0.00%	\$0.00
E 205-42286-4010 Bldg Maint & Repairs	\$4,416.74	\$9,500.00	\$842.35	8.87%	\$0.00
E 205-42286-4330 Dues and Subscriptions	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
42286 Navarre Stn Facility Costs	\$31,023.79	\$37,850.00	\$13,772.38	36.39%	\$1,721.47
E	\$887,557.07	\$1,986,729.00	\$324,441.89	16.33%	\$60,289.03

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

Account Number	Account Description	42280 Admin		42281 Stn #1 Ops		42282 Stn #1 Bldg		42285 Stn #2 Ops		42286 Stn #2 Bldg		Minnnetonka Beach		Draft Budget 2024		Increase		Budget 2023	
1000	FT Chief Sal		\$112,000											\$112,000			\$	675	\$ 111,325
1060/1065	Fire Call Pay			\$47,000				\$27,000				\$7,000		\$81,000			\$	4,150	\$ 76,850
1075	Training Pay			\$29,000				\$20,000				\$4,000		\$53,000			\$	1,990	\$ 51,010
1080	Fire Officer Pay		\$18,000									\$1,000		\$19,000			\$	1,025	\$ 17,975
1085	Duty Crew Pay			\$52,000				\$16,000				\$10,000		\$78,000			\$	78,000	
1210	PERA		\$21,000									\$500		\$21,500			\$	-	\$ 21,500
1220	FICA		\$4,000	\$6,000				\$4,150				\$850		\$15,000			\$	150	\$ 14,850
1310	Employer Paid Health		\$14,500	\$635				\$350						\$15,485			\$	(105)	\$ 15,590
1510	Work Comp Ins		\$44,000											\$44,000			\$	4,000	\$ 40,000
	Subtotal Sal & Benefits		\$213,500	\$134,635		\$0		\$67,500		\$0		\$23,350		\$438,985			\$	89,885	\$ 347,475
2010	Office Supplies		\$1,000											\$1,000			\$	-	\$ 1,000
2030	Printed Forms		\$500											\$500			\$	-	\$ 500
2080	Training/ Instruct Materials		\$250	\$500				\$150						\$900			\$	(300)	\$ 1,200
2120	Motor Fuels			\$11,500				\$3,700				\$2,300		\$17,500			\$	1,000	\$ 16,500
2150	Shop Supplies			\$1,000				\$700				\$500		\$2,200			\$	200	\$ 2,000
2160	Chemicals / Foam			\$750				\$250				\$500		\$1,500			\$	-	\$ 1,500
2175	Fire Prevention Materials		\$1,500											\$1,500			\$	300	\$ 1,200
2180	Uniforms		\$500											\$500			\$	-	\$ 500
2190	Medical Supplies			\$2,000				\$1,000				\$800		\$3,800			\$	1,300	\$ 2,500
2210	Equipment Parts			\$2,000				\$750				\$750		\$3,500			\$	500	\$ 3,000
2215	SCBA Equipment Parts			\$400				\$500						\$900			\$	200	\$ 700
2230	Bldg & Grounds Maint Supp						\$750			\$500				\$1,250			\$	-	\$ 1,250
2400	Small Tools			\$2,800				\$2,500				\$1,500		\$6,800			\$	300	\$ 6,500
2410	Protective Gear / Uniforms			\$5,000				\$4,000				\$1,000		\$10,000			\$	-	\$ 10,000
2415	Turn Out Gear			\$20,000				\$11,000				\$3,000		\$34,000			\$	2,000	\$ 32,000
	Subtotal Supplies		\$3,750	\$45,950		\$750		\$24,550		\$500		\$10,350		\$85,850			\$	5,500	\$ 79,900
3000	Prof Services(Lexipol SOP Hose&Ladder Testing)		\$3,000	\$4,000		\$750		\$2,500		\$900		\$2,100		\$13,250			\$	1,750	\$ 11,500
3010	Auditing/Accounting Services for RA		\$6,200											\$6,200			\$	2,200	\$ 4,000
3050	Physicals Other Medical			\$8,500				\$8,000						\$16,500			\$	1,000	\$ 15,500
3090	Computer Software Support		\$2,500											\$2,500			\$	-	\$ 2,500
3090	Computer Network Support													\$0			\$	-	\$ -
3110	W.A.F.T.A. Dues		\$2,000											\$2,000			\$	-	\$ -

Section 2A.

Fire Department 15 Year CIP 2024-2038

Replacement Item	Purchased Year	Age	Estimated Cost	2024	2025	2026	2027	2028	2029	2030-2038
E11-used lasting 5 years	2024	20	\$ 925,000						\$ 925,000	
Engine 22	2017	20	\$ 925,000							\$ 925,000
Engine 21	2003	20	\$ 925,000						\$ 925,000	
Tanker 11	2009	20	\$ 390,000						\$ 390,000	
Tanker 12	2001	20	\$ 390,000			\$390,000				
CMD 2	2022	10	\$ 85,000							\$ 85,000
CMD 1	2022	10	\$ 85,000							\$ 85,000
Utility 11	2024	15	\$ 220,000							
Utility 21	2000	15	\$ 85,000			\$250,000				
Boat 11	2004	20	\$ 250,000			\$250,000				
Boat 12	2022	15	\$ 150,000							\$ 150,000
SCBAs	2022	15	\$ 300,000							\$ 300,000
Station 1 Roof	0	0	\$ -				\$ 250,000			
Station 2 Roof	0	0	\$ -							\$ 15,000
Totals	0	0	\$ -	\$ -	\$ -	\$890,000	\$ -	\$ 250,000	\$2,240,000	\$1,560,000

CIP TRACKER

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Balance
\$	103,000	\$ 103,000	\$103,000	\$	103,000	\$103,000	\$103,000	\$103,000	\$ 103,000	\$ 103,000	\$ 103,000	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	\$1,339,000
\$	175,046	\$ 10,935	\$ 34,570	\$	\$ 41,345	\$103,000	\$ 44,614	\$ 497,640	\$ 90,870	\$ 23,454	\$ 23,454	\$ 23,454	\$ 23,454	\$ 48,940	\$ 48,940	\$ 48,940	\$ 996,863
																	\$ 342,137

Tanker Seal Coating CMD2 CMD1 EOC Radios Eng 22 Navr building Radios Scibas Extrication Tahoe

City of Long Lake
Fire Contract Cost Allocation Formula
Fire Service Area Statistics
2024 Budget

Allocation Factor	Total Hrs		Orono		Long Lake		Medina	
	Year	w/o Mut Aid	Total Hrs	Pct	Hrs	Pct	Hrs	Pct
<u>Fire Department</u>								
<u>Call Hours:</u>	2020	4,292	3,641	84.83%	528	12.30%	123	2.87%
(excluding Mutual Aid & Minnetonka Beach)	2021	5,299	4,200	79.26%	761	14.36%	338	6.38%
	2022	6,132	4,932	80.43%	893	14.56%	307	5.01%
(2022 mutual aid and Minnetonka Beach hours (240+417))		15,723	12,773	81.24%	2,182	13.88%	768	4.88%
Three Year Total		5,241	4,258		727		256	
Annual Average		100.00%						
2023 Call Pct Factor		30.00%						
Weighting Factor				24.37%		4.16%		1.47%
Pay 2023 Fire Service Area								
R.E. Est. Market Values								
(In Millions \$):		\$ 5,013.48	\$ 4,342.97	86.63%	\$ 375.51	7.49%	\$ 295.00	5.88%
Weighting Factor		70.00%		60.64%		5.24%		4.12%
Combined 2024								
Budget Alloc Pcts		100.00%		85.01%		9.41%		5.58%
Total Prelim 2024 LL								
FD Net Operating Budget -		\$ 832,185		\$ 707,435		\$ 78,278		\$ 46,471
(Excluding CIP Items)				\$ -		\$ -		\$ -
Capital Expense:								
Final 2024LLFD w/CIP		\$ 832,185		\$ 707,435		\$ 78,278		\$ 46,471

Comparison to 2023 Net Operating w/o Capital:	\$ 543,963	\$ 64,054	\$ 33,775
2024 Budget \$ Change	\$ 163,472	\$ 14,224	\$ 12,696
Pct Change '23 to '24	30.05%	22.21%	37.59%



Strategic Planning

Duty Crew Implementation

Long Lake Fire Department Mission:

To minimize the loss of life and property for its fire service recipients in the cities of Long Lake, Orono, Minnetonka Beach, and Medina from fires, natural disasters, life threatening situations including medical emergencies and to assist other emergency agencies.

Purpose:

The purpose of this document is to outline strategic planning for the Long Lake Fire Department to implement duty crews as follows:

- Monday through Friday
- 0800-1700 at Station 1 with one personnel and 0800-1600 at Station 2 with two personnel
- Cost Estimate for 2023- \$16,500-\$33,000 if all shifts are filled
- Cost Estimate for 2024- \$39,000-\$78,000 if all shifts are filled

Long Lake Fire Department Duty Crew Implementation:

Effective August 1, 2023, the Long Lake Fire Department will be implementing daytime duty crew response to incidents which will compliment standard incident response via the paid on call model. The program will act as a variation of the organizational style of a paid on call Fire Department. Using current personnel, the FD will schedule Firefighters to work blocks of time during the days to respond to calls for fire and emergency service. The means of providing fire service with Duty Crews will benefit the level of service provided when call response may be limited based on availability or higher call volume during the day.

LLFD will be scheduling three (3) fire personnel for (2) two four (4) hour shifts five (5) days a week. The current program will be Monday through Friday and the shifts will be 0800-1700 at Station 1 with one personnel and 0800-1600 at Station 2 with two personnel. Station 1 is only one due to Chief Heiland already being on duty. Firefighters doing work as a Firefighter will receive \$50 along with 2 call credits per shift. Firefighters doing non-Firefighter work will receive \$25 along with 2 credits per shift. Probationary Firefighters will receive \$25 along with 2 call credits per shift. Normal call pay and credit will be issued to both morning and afternoon shifts.

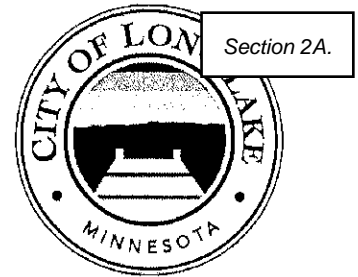
	Day	Week	Year	Comments
Station 1	\$100	\$500	\$26,000	One member x two four-hour shifts per day total
Station 2	\$200	\$1,000	\$52,000	Two members x two four hour shifts per day total
TOTAL:	\$300	\$1,500	\$78,000	

*Above amounts are estimated based on all members performing fire fighter work during shifts



LONG LAKE FIRE DEPARTMENT – Mike Heiland, Fire Chief

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Over the next three weeks the leadership team will be continuing to finalize the SOP which will include firefighter expectations related to what firefighter work is. Some examples are checking Knox box keys, pre-planning, maintaining vehicles, station maintenance, etc

History of Long Lake Fire Duty Crews:

- In 2018, Station 1 and 2 went to an all-call response model
- In June 2019, Duty Crews were presented for budgeting in 2020. It was presented to the City Councils as 4 firefighters for 8 hours per day and 5 days a week. \$180,000 for personnel, \$20,000 for initial uniforms, \$8,000 a year for ongoing uniform allowance.
- In 2020, LLFD adapted to COVID regulations and did shift style scheduling to reduce exposure.



LONG LAKE FIRE DEPARTMENT - Mike Heiland, Fire Chief

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Standard Operating Procedure
 Duty Crew Program Standards
 DRAFT

Number: First Issued: 07/02/2023 Current Revision Date: 07/02/03

Policy:

Effective August 1, 2023, the Long Lake Fire Department will be implementing day time duty crew response to incidents which will compliment standard incident response via the paid on call model. The program will act as a variation of the organizational style of a paid on call Fire Department. Using current personnel, the FD will schedule Firefighters to work blocks of time during the days to respond to calls for fire and emergency service. The means of providing fire service with Duty Crews will benefit the level of service provided when call response may be limited based on availability or higher call volume during the day.

Purpose:

The purpose of this operating guideline is to establish the parameters of the Long Lake Fire Department Duty Crew Program.

Objective: Reduce response times for emergency calls. Duty crews will have the expectation that in-service time is no more than 2 minutes. The Duty Crew Program will also provide Firefighters increased skill levels through training and station activities.

Rules: Daytime Duty Crew Monday through Friday unless otherwise directed by the Chief.
 (Minimum of 4 Firefighters total between both stations)

- Station 1-One Apparatus Operator, one Firefighter, and/or one probationary Firefighter.
 0800-1200 Morning
 1230-1700 Afternoon
- Station 2-One Apparatus Operator, one Firefighter, and/or one probationary Firefighter.
 0800-1230 Morning
 1230-1600 Afternoon

Compensation: Firefighters doing work as a Firefighter will receive \$50 along with 2 call credits per shift. Firefighters doing non-Firefighter work will receive \$25 along with 2 call credits per shift. Probationary Firefighters will receive 2 call credits per shift along with \$25. Normal call pay and credit will be issued to both morning and afternoon shifts.