

AGENDA



Long Lake Fire Department Fire Advisory Meeting

June 6, 2023

3:00 – 4:00 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

Budget

2023 Budget Report as of May 31
Rough Draft 2024 Operating Expenses
Rough Draft 2024 Fire Allocations
Rough Draft 2024 – 2038 15-year CIP

Shared Services

West Suburban Fire District Update-Medina

Other Topics

Implementing Duty Crews in 2024
Need for Separate Facilities CIP
Selling of Large Rescue
Selling of Utility 11

Wrap-up

Notes:

LONG LAKE, MN
Monthly Exp/Rev Accounts -FD

05/31/23 10:28 AM

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Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	%YTD Budget	MAY 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%	\$182,001.25
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	\$1,595.40	24.51%	\$0.00
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	\$355,031.40	17.61%	\$182,001.25
R	\$929,704.87	\$2,015,982.16	\$355,031.40	17.61%	\$182,001.25
E					
42280 Fire Dept Administration					
E 205-42280-1000 FT Admin Office Salaries	\$123,137.88	\$110,004.00	\$27,634.61	25.12%	\$8,076.92
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	\$1,061.86	0.00%	\$1,061.86
E 205-42280-1210 PERA	\$19,047.33	\$21,500.00	\$2,595.80	12.07%	\$1,523.59
E 205-42280-1220 FICA	\$3,156.76	\$4,000.00	\$1,583.72	39.59%	\$132.52
E 205-42280-1310 Employer Paid Health	\$12,840.59	\$14,625.00	\$58.20	0.40%	\$19.40
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%	\$324.90
E 205-42280-2080 Training/Instruct Material	\$80.28	\$100.00	\$106.50	106.50%	\$106.50
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	\$0.00	0.00%	\$0.00
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	-\$534.08	-21.36%	\$0.00
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%	\$18,000.00
E 205-42280-3230 Cell Phones	\$1,317.20	\$2,250.00	\$429.92	19.11%	\$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	\$0.00	0.00%	\$0.00
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	\$441.03	44.10%	\$0.00
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	MAY 2023 Amt
42280 Fire Dept Administration	\$271,057.14	\$272,554.00	\$120,354.52	44.16%	\$29,322.15
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	\$235.20	37.04%	\$47.04
E 205-42281-2080 Training/Instruct Material	\$0.00	\$500.00	\$95.00	19.00%	\$0.00
E 205-42281-2120 Motor Fuels	\$12,750.24	\$11,500.00	\$4,219.17	36.69%	\$1,514.66
E 205-42281-2150 Shop Supplies	\$1,253.22	\$1,000.00	\$763.66	76.37%	\$0.00
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	\$1,975.04	197.50%	\$662.12
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	\$2,647.33	105.89%	\$0.00
E 205-42281-2410 Protective Gear/Uniforms	\$2,504.53	\$5,000.00	\$2,150.05	43.00%	\$1,281.13
E 205-42281-2415 Turn Out Gear	\$12,800.22	\$18,000.00	\$3,151.07	17.51%	\$406.57
E 205-42281-3000 Professional Svcs (GENER	\$9,502.23	\$3,500.00	\$57.90	1.65%	\$57.90
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	\$1,178.80	58.94%	\$235.80
E 205-42281-3235 Cty 800mhz Radio Admin	\$10,378.74	\$10,000.00	\$3,726.32	37.26%	\$1,863.16
E 205-42281-3280 Pagers/Radios (Ancom)	\$853.80	\$2,000.00	\$7,253.00	362.65%	\$6,773.00
E 205-42281-3310 Travel / Mileage Reimb	\$237.51	\$500.00	\$0.00	0.00%	\$0.00
E 205-42281-3350 Education / Conferences	\$19,979.18	\$10,000.00	\$7,508.03	75.08%	\$0.00
E 205-42281-4030 Light Truck Maint & Repa	\$5,355.46	\$4,000.00	\$1,355.21	33.88%	\$0.00
E 205-42281-4035 Heavy Truck Maint & Rep	\$11,382.97	\$11,000.00	\$4,558.39	41.44%	\$128.44
E 205-42281-4040 Other Equip Maint & Rep	\$11,329.16	\$2,500.00	\$0.00	0.00%	\$0.00
42281 Willow Station Fire Operations	\$193,348.05	\$177,485.00	\$63,771.80	35.93%	\$12,969.82
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 Svcs (GENER	\$694.80	\$700.00	\$256.60	36.66%	\$0.00
E 205-42282-3275 Internet Access (Mediac	\$8,182.58	\$8,250.00	\$3,574.64	43.33%	\$711.55
E 205-42282-3810 Electricity Expense	\$13,581.94	\$10,000.00	\$4,404.16	44.04%	\$1,156.95
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	\$8,066.62	134.44%	\$1,065.95
E 205-42282-3840 Custodial & Waste Remo	\$7,906.50	\$8,500.00	\$3,625.08	42.65%	\$668.19
E 205-42282-3845 Lawn & Turf Maintenanc	\$1,264.00	\$2,000.00	\$0.00	0.00%	\$0.00
E 205-42282-4010 Bldg Maint & Repairs	\$8,675.12	\$15,000.00	\$1,944.52	12.96%	\$368.50
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	\$22,278.43	41.49%	\$3,971.14
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	\$117.60	35.64%	\$23.52
E 205-42285-2080 Training/Instruct Material	\$0.00	\$150.00	\$70.00	46.67%	\$0.00
E 205-42285-2120 Motor Fuels	\$2,194.57	\$5,000.00	\$585.87	11.72%	\$281.69
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	MAY 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	\$1,222.66	81.51%	\$662.12
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	\$623.47	15.59%	\$0.00
E 205-42285-2410 Protective Gear/Uniforms	\$1,978.12	\$5,000.00	\$2,617.61	52.35%	\$1,234.23
E 205-42285-2415 Turn Out Gear	\$5,355.46	\$14,000.00	\$2,977.99	21.27%	\$74.40
E 205-42285-3000 Professional Svcs (GENER	\$4,705.04	\$4,600.00	\$0.00	0.00%	\$0.00
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	\$382.30	38.23%	\$76.46
E 205-42285-3235 Cty 800mhz Radlo Admin	\$5,202.30	\$6,000.00	\$1,863.16	31.05%	\$931.58
E 205-42285-3280 Pagers/Radios (Ancom)	\$555.79	\$2,500.00	\$6,392.00	255.68%	\$6,252.00
E 205-42285-3310 Travel / Mileage Reimb	\$542.32	\$500.00	\$159.04	31.81%	\$0.00
E 205-42285-3350 Education / Conferences	\$19,169.91	\$14,000.00	\$5,395.52	38.54%	\$0.00
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%	\$125.00
E 205-42285-4040 Other Equip Maint & Rep	\$5,920.64	\$2,500.00	\$504.00	20.16%	\$0.00
42285 Navarre Station Fire Ops	\$120,550.15	\$140,140.00	\$39,999.22	28.54%	\$9,661.00
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 Svcs (GENER	\$819.80	\$700.00	\$314.50	44.93%	\$57.90
E 205-42286-3275 Internet Access (Mediac	\$6,674.82	\$6,750.00	\$2,945.37	43.64%	\$578.58
E 205-42286-3810 Electricity Expense	\$4,828.96	\$6,000.00	\$1,575.38	26.26%	\$335.62
E 205-42286-3820 City Utilities (Wat,Sew,St	\$2,275.26	\$2,400.00	\$739.90	30.83%	\$186.96
E 205-42286-3830 Natural Gas Expense	\$4,223.59	\$4,000.00	\$2,834.50	70.86%	\$367.09
E 205-42286-3840 Custodial & Waste Remo	\$7,033.02	\$6,500.00	\$2,798.91	43.06%	\$531.52
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	\$12,050.91	31.84%	\$2,057.67
E	\$887,557.07	\$1,986,729.00	\$264,104.88	13.29%	\$57,981.78

**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		42287 Minnetonka Beach		42288 Draft 2024 Budget		Increase
1000	FT Chief Sal	\$112,000													\$112,000	1%	\$	675
1060/1065	Fire Call Pay		\$47,000						\$27,000					\$7,000	\$81,000	5%	\$	4,150
1075	Training Pay		\$29,000						\$20,000					\$4,000	\$53,000	4%	\$	1,990
1080	Fire Officer Pay	\$18,000												\$1,000	\$19,000	5%	\$	1,025
	Duty Crew Pay		\$5,000						\$8,000					\$2,000	\$15,000		\$	15,000
1210	PERA	\$21,000												\$500	\$21,500	0%	\$	-
1220	FICA	\$4,000	\$6,000						\$4,150					\$850	\$15,000	1%	\$	150
1310	Employer Paid Health	\$14,500	\$635						\$350						\$15,485	-1%	\$	(105)
1510	Work Comp Ins	\$44,000													\$44,000	9%	\$	4,000
	Subtotal Sal & Benefits	\$213,500	\$87,635	\$0	\$0	\$59,500	\$0	\$15,350	\$375,985	\$0	\$0	\$0	\$0	\$0	\$0	8%	\$	26,885
2010	Office Supplies	\$1,000													\$1,000	0%	\$	-
2030	Printed Forms	\$500													\$500	0%	\$	-
2080	Training/ Instruct Materials	\$250	\$500						\$150						\$900	-33%	\$	(300)
2120	Motor Fuels		\$11,500						\$3,700				\$2,300	\$17,500	6%	\$	1,000	
2150	Shop Supplies		\$1,000						\$700				\$500	\$2,200	9%	\$	200	
2160	Chemicals / Foam		\$750						\$250				\$500	\$1,500	0%	\$	-	
2175	Fire Prevention Materials	\$1,500												\$1,500	20%	\$	300	
2180	Uniforms	\$500												\$500	0%	\$	-	
2190	Medical Supplies		\$2,000						\$1,000				\$800	\$3,800	34%	\$	1,300	
2210	Equipment Parts		\$2,000						\$750				\$750	\$3,500	14%	\$	500	
2215	SCBA Equipment Parts		\$400						\$500					\$900	22%	\$	200	
2230	Bldg & Grounds Maint Supp							\$750				\$500		\$1,250	0%	\$	-	
2400	Small Tools		\$2,800						\$2,500				\$1,500	\$6,800	4%	\$	300	
2410	Protective Gear / Uniforms		\$5,000						\$4,000				\$1,000	\$10,000	0%	\$	-	
2415	Turn Out Gear		\$20,000						\$11,000				\$3,000	\$34,000	6%	\$	2,000	
	Subtotal Supplies	\$3,750	\$45,950	\$750	\$750	\$24,550	\$500	\$10,350	\$85,850	\$0	\$0	\$0	\$0	\$0	7%	\$	5,500	
3000	Prof Services(Lexipol SOP Hose&Ladder Testing)	\$3,000	\$4,000						\$2,500				\$900	\$13,250	13%	\$	1,750	
3010	Auditing/Accounting Services for RA	\$6,200												\$6,200	35%	\$	2,200	
3050	Physicals Other Medical		\$8,500						\$8,000					\$16,500	6%	\$	1,000	
3090	Computer Software Support	\$2,500												\$2,500	0%	\$	-	

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

Allocation Factor	Total Hrs		Orono		Long Lake		Medina	
	Year	w/o Mut Aid	Total Hrs	Pct	Hrs	Pct	Hrs	Pct
Fire Department								
Call Hours:	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))			12,773	81.24%	2,182	13.88%	768	4.88%
Three Year Total		15,723	4,258		727		256	
Annual Average		5,241						
2023 Call Pct Factor		100.00%		81.24%		13.88%		4.88%
Weighting Factor		30.00%		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 -		\$ 735,185						\$ 41,055
(Excluding CIP Items)		\$ 360,000						\$ 20,103
Capital Expense:		\$ 100,000						
Engine		\$ 260,000						
Rescue (w/\$20k contingency)		\$ 1,095,185						
Final 2024LLFD w/CIP								\$ 61,158

\$ 501,502	\$ 59,413	\$ 30,617
\$ 123,475	\$ 9,741	\$ 10,438
24.62%	16.40%	34.09%

Comparison to 2023 Net Operating:	\$ 664,378
2024 Budget \$ Change	\$ 70,807
Pct Change '23 to '24	10.66%