

AGENDA



Long Lake Fire Department Fire Advisory Meeting

November 15, 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
Maria Veach
Ron Olson

Medina

Scott Johnson
Kathleen Martin
Jason Nelson
Dino Deslauriers

Minnetonka Beach

Jennifer Halverson
Heidi Honey

Welcome & Introductions

Topics

Minutes from September 18 meeting
Rumor Control Discussion
Duty Crew Update
Orono Service Area Reduction Plan Update
2024 Operating Budget

Other Topics

Any Additional Topics



**Fire Advisory Board
Meeting Minutes
September 18, 2023**

Roll Call of Attendees

The meeting was called by Long Lake Fire Chief Heiland.

In attendance:

Long Lake

Scott Weske
Charlie Miner
Jahn Dyvik
Mike Heiland

Orono

Adam Edwards
Richard Crosby
Maria Veach
Ron Olson

Medina

Scott Johnson

Minnetonka Beach

Jennifer Halverson

Note: This meeting was inadvertently not recorded.

Welcome & Introductions

Long Lake Fire Chief Heiland welcomed everyone and introductions were made.

Budget

2023 Budget Report – As of September 15, 2023

Chief Heiland reviewed the 2023 Budget Report as of September 15, 2023 and noted that the revenues are on track. The sale of pagers went into the sale of land/capital assets for \$3,335. They were sold to the City of Cottonwood and we are expected to sell around \$1,500 more in pagers to another City.

Crosby asked how much new pagers cost and Heiland responded around \$2,500 each.

Heiland reviewed the expenses and highlighted a few line items that are over but believes that overall the department will be close to on budget.

Duty Crew Update

Staff provided an August update in the agenda packet. Heiland explained that the Monday through Friday shifts are being covered around 48% and Saturday's are not seeing much activity yet. Further, probationary shifts are slim at the moment due to the small number of probationary firefighters. September signups are looking a little slower than August because several firefighters are on vacation. However, different firefighters are signing up which is a good sign. Trends are starting to be seen as weeks go by.

Final Draft 2024 Operating Expenses with Wage Increase

Weske presented the 2024 budget and explained the only difference from the 8-15-23 version is the agreed upon wage increase. This was the \$15.50/hr to \$15.65/hr that was discussed in email exchanges in August.

City Administrator Edwards was asked if he felt the Orono Council would approve the budget. He believes they will pass a levy that includes Orono's share of the LLFD budget but he is not sure about the LLFD budget itself. Both Long Lake and Orono agree the verbiage in the contract on how to determine the budget amount if a City doesn't approve the budget could be difficult to interpret. It could take all three cities to agree on the interpretation.

Since Orono voted to reduce the service area that is covered by LLFD, starting July 1, 2024 they are concerned on how the budget will be reduced since the Orono FD will be covering that area.

Orono would like to see a written statement from Long Lake on the process for determining the revised budget for July through December and then reallocating that cost among the three cities. Orono is still working with Hennepin County to create the new CAD zones and will share the market value and PIDs with LLFD for budget calculations.

A budget concern for Orono is the cost of the duty crews. With the reduction in service area, they believe there would be less of a need for firefighters at Station 2. The current duty crew budget was set at \$83,900 based on an estimated 85% participation rate. Councilmember Crosby indicated that was too high of a number for him to approve. Councilmember Dyvik asked him to propose a different number that he could agree on. Councilmember Crosby stated he would be more comfortable with that line item being around \$60,000. A calculation was made that if the estimated participation rate was dropped to 60%, then the cost would be \$59,280. Councilmember Crosby was in support of that number. Councilmember Veach also expressed her support for that number.

Councilmember Veach stated that she would like to see Chief Van Eyll used by LLFD to serve as a duty crew member to reduce costs. It would be a "free" service along with training LLFD so that another vendor isn't needed.

Long Lake Councilmember Dyvik and Long Lake Mayor Miner both expressed that having Chief Van Eyll help LLFD is not a good idea at this time. They expressed concern for firefighters' opposing that idea and with mediation a week away, and that other things need to be worked out first.

After further discussion, Councilmember Dyvik stated he was willing to have Heiland consider using Chief Van Eyll if he (Heiland) wanted to run the idea by the firefighters and leadership. But Dyvik stated he didn't want to have the use of Chief Van Eyll as a "condition" of approving the budget.

Chief Heiland mentioned that the officer group voted at one of their meetings and decided they didn't want Chief Van Eyll to be their trainer. He would check in with the group to understand their feelings related to having Chief Van Eyll as a duty crew responder.

Before adjournment, Councilmember Dyvik asked Councilmembers Veach and Crosby if they supported this revised budget and if they would vote yes for it upcoming Orono Council meeting without any additional conditions or requirements. They both said yes.

Estimated 2024 Fire Allocations

Weske noted that the allocations will be changed to reflect the duty crew budget reduction.

Adjourn

The Fire Advisory Board discussed that we are required to have four meetings each year per the contract and this was our fifth meeting. The idea of potentially meeting again was discussed, possibly in December.

Shift Summary October 2023			
	Filled	Available	Percent
M-F	117	132	88.64%
Monday	27	30	
Tuesday	22	30	
Wednesday	22	24	
Thursday	19	24	
Friday	27	24	
Saturday	10	16	62.5%
Probation Slot	2	104	1.92%
Number of Calls on Shift		14	
		Response Times	

2023

Call	Date	In Service	On Scene	Incident Type	Emergency Y/N	Discription of Event
387	10/3/2023	3:03	8:02	Fire Alarm	Y	False alarm
392	10/5/2023	2:41	12:17	Fire Alarm	Y	Extract Smoke
401	10/10/2023	2:54	4:57	Med Heart	Y	Medical
404	10/12/2023	2:55	3:01	Assist Fire	Y	Electrical issue
407	10/13/2023	2:03	7:31	Lift assist	N	Medical
412	10/19/2023	2:39	4:06	Breathing Prob	Y	Medical
413	10/19/2023	Canceled		Fire/Smoke	N	Steam from wshr
414	10/20/2023	5:13	Canceled in route	Med Bleeding	Y	Medical
415	10/20/2023	Canceled		Fire Alarm	N	Burnt food
426	10/28/2023	1:45	Canceled in route	Fire Alarm	Y	Laundry
428	10/30/2023	3:03	5:03	Gas Odor	N	Hit gas line
430	10/31/2023	Canceled		Assist Fire	N	Traffic
431	10/31/2023	2:09	11:03	Unconscious	Y	Medical
432	10/31/2023	1:18	Canceled in route	Fire alarm	Y	False alarm

2022 Sample Size

Incident	Date	In Service		Station	
365	10/3/2022	4:07		all call	4:07
74	10/3/2022	3:24		1	3:24
752	10/4/2022	3:58		2	3:58
953	10/5/2022	2:46		2	2:46
353	10/7/2022	8:52		2	8:52

Average

2021 Sample Size

	Date	In Service			
676	10/24/2021	1:13		broken bone	1 Sunday
241	10/27/2021	9:19		heart	all call
559	10/29/2021	4:55		heart	all call
704	10/30/2021	1:06		fire alarm	1

Date	Day of Week	Morning Shift/Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob		Afternoon Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob
10/2/2023	Mon	0800-1200	Amanda	Morse			Johnsrud					1200-1600	Spinks	Johnsrud			Adams			
10/3/2023	Tue	0800-1200	Morse									1200-1600	Spinks	Smiley			Adams			
10/4/2023	Wed	0800-1200	Morse				Hinker	Frank				1200-1600	Morse				Adams			
10/5/2023	Thur	0800-1200	Morse				Hinker					1200-1600	Morse							
10/6/2023	Fri	0800-1200	Amanda	Morse			Hinker	Frank				1200-1600	Hoster	Smiley			Adams	Morse		
10/7/2023	Sat	0800-1200										1200-1600	Berbig				Aldrich			
10/9/2023	Mon	0800-1200	Spinks	Morse	Amanda			Johnsrud				1200-1600	Spinks	Johnsrud	Amanda		Adams			
10/10/2023	Tue	0800-1200	Johnsrud									1200-1600	Johnsrud				Adams			
10/11/2023	Wed	0800-1200	Spinks	Morse				Frank				1200-1600	Spinks				Adams			
10/12/2023	Thur	0800-1200	Johnsrud	Amanda				Loosbrook				1200-1600	Johnsrud							
10/13/2023	Fri	0800-1200	Amanda	Morse								1200-1600	Hoster	Smiley	Amanda		Adams	Davis		
10/14/2023	Sat	0800-1200	Berbig	Grady								1200-1600	Loosbrook							
10/16/2023	Mon	0800-1200	Amanda	Johnsrud			Frank					1200-1600	Johnsrud				Adams			
10/17/2023	Tue	0800-1200	Spinks	Morse			Hinker					1200-1600	Spinks				Adams			
10/18/2023	Wed	0800-1200	Johnsrud	Morse			Hinker	Loosbrook				1200-1600	Frank							
10/19/2023	Thu	0800-1200	Spinks	Morse	Amanda		Hinker					1200-1600	Spinks	Morse	Amanda					
10/20/2023	Fri	0800-1200	Aldrich	Johnsrud				Carlson				1200-1600	Morse	Spinks			Johnsrud	Davis	Aldrich	
10/21/2023	Sat	0800-1200				Swearingen						1200-1600	Berbig	Johnsrud						
10/23/2023	Mon	0800-1200	Amanda	Morse			Aldrich					1200-1600	Morse							
10/24/2023	Tue	0800-1200	Morse									1200-1600	Spinks				Adams			
10/25/2023	Wed	0800-1200	Morse	Johnsrud				Rewerts				1200-1600	Morse	Johnsrud			Adams	Rewerts		
10/26/2023	Thu	0800-1200	Morse	Rewerts								1200-1600	Spinks	Rewerts						
10/27/2023	Fri	0800-1200	Amanda	Morse	amanda							1200-1600				Swearingen	Adams			
10/28/2023	Sat	0800-1200	Morse	Rewerts								1200-1600								
10/30/2023	Mon	0800-1200	Amanda	Morse								1200-1600	Spinks				Adams			
10/31/2023	Tue	0800-1200	Spinks	Morse					Rewerts			1200-1600	Spinks	Morse			Adams	Rewerts		
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday														
Station 1	19	14	12	17	17	9														
Station 2	8	8	10	3	11	1														
Total	27	22	22	20	28	10	129													

Shift Summary September 2023			
	Filled	Available	Percent
M-F	73	126	57.94%
Monday	10	24	
Tuesday	11	24	
Wednesday	10	24	
Thursday	13	24	
Friday	29	30	
Saturday	3	16	18.8%
Probation Slot	6	104	5.77%
Number of Calls on Shift		7	
Call	Date	Response Times	
348	9/8/2023	1:54	cn in rt
349	9/9/2023	1:41	4:21
357	9/16/2023	2:00	9:57
362	9/18/2023	1:50	5:55
372	9/25/2023	1:30	7:34
374	9/26/2023	8:22	14:21
375	9/26/2023	1:35	7:09
		in service	on scene

	Day of Week	Morning Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob	Afternoon Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob
9/1/2023	Fri	0800-1200									1200-1600	Hoster				Adams	Davis		
9/2/2023	Sat	0800-1200	Berbig								1200-1600								
9/4/2023	Mon	0800-1200					Hinker				1200-1600								
9/5/2023	Tue	0800-1200	Spinks								1200-1600	Spinks							
9/6/2023	Wed	0800-1200					Hinker				1200-1600	Spinks				Adams			
9/7/2023	Thur	0800-1200	Johnsrud								1200-1600	Johnsrud							
9/8/2023	Fri	0800-1200	Amanda				Hinker				1200-1600	Hoster	Amanda			Adams			
9/9/2023	Sat	0800-1200	Berbig			Swearingen					1200-1600	Aldrich			Swearingen				
9/11/2023	Mon	0800-1200	Amanda				Gardner				1200-1600	Amanda				Adams			
9/12/2023	Tue	0800-1200									1200-1600								
9/13/2023	Wed	0800-1200	Spinks	Frank							1200-1600	Spinks				Adams			
9/14/2023	Thu	0800-1200									1200-1600								
9/15/2023	Fri	0800-1200	Amanda	Frank							1200-1600	Hoster	Amanda		Swearingen	Adams			
9/16/2023	Sat	0800-1200				Swearingen					1200-1600				Swearingen				
9/18/2023	Mon	0800-1200	Amanda								1200-1600					Adams			
9/19/2023	Tue	0800-1200	Spinks								1200-1600	Spinks							
9/20/2023	Wed	0800-1200									1200-1600								
9/21/2023	Thu	0800-1200	Spinks	Amanda							1200-1600	Spinks	Smiley	Amanda		Aldrich	Kulseth		
9/22/2023	Fri	0800-1200	Amanda			Swearingen	Frank				1200-1600	Hoster	Smiley	Amanda		Adams	Kulseth		
9/23/2023	Sat	0800-1200									1200-1600								
9/25/2023	Mon	0800-1200	Amanda								1200-1600	Kulseth				Adams			
9/26/2023	Tue	0800-1200	Spinks	Rewerts							1200-1600	Spinks				Adams	Kulseth		
9/27/2023	Wed	0800-1200									1200-1600	Smiley				Adams	smiley		
9/28/2023	Thu	0800-1200	Spinks	Morse			Carlson				1200-1600	Spinks							
9/29/2023	Fri	0800-1200	Amanda	Morse			Spinks				1200-1600	Hoster	Spinks			Adams	Smiley	Davis	
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday													
Station 1	5	8	5	10	17	3													
Station 2	5	3	5	3	12	0													
Total	10	11	10	13	29	3	76												

Shift Summary August 2023			
	Filled	Available	Percent
M-F	65	138	47.10%
Monday	15	24	
Tuesday	15	30	
Wednesday	8	30	
Thursday	13	30	
Friday	14	24	
Saturday	3	16	18.8%
Probation Slot	2	104	1.92%

Date	Day of Week	Morning Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob	Afternoon Shift	Station 1 Crew	Station 1 Crew	Station 1 Crew	Station 1 Prob	Station 2 Operator	Station 2 Crew	Station 2 Crew	Station 2 Prob
8/1/2023	Tue	0800-1200	Spinks							Paulison	1200-1600	Spinks				Adams			
8/2/2023	Wed	0800-1200	Gardner								1200-1600								
8/3/2023	Thu	0800-1200	Spinks								1200-1600	Spinks							
8/4/2023	Fri	0800-1200		Straka							1200-1600					Adams		Davis	
8/5/2023	Sat	0800-1200									1200-1600	Smiley							
8/7/2023	Mon	0800-1200	Johnsrud	Straka						Paulison	1200-1600	Spinks	Johnsrud						
8/8/2023	Tue	0800-1200	Johnsrud								1200-1600	Johnsrud							
8/9/2023	Wed	0800-1200									1200-1600								
8/10/2023	Thu	0800-1200	Spinks								1200-1600	Spinks	Smiley						
8/11/2023	Fri	0800-1200	Johnsrud	Straka							1200-1600	Johnsrud				Adams			
8/12/2023	Sat	0800-1200									1200-1600								
8/14/2023	Mon	0800-1200	Farley	Straka							1200-1600	Johnsrud	Farley			Adams			
8/15/2023	Tue	0800-1200	Spinks	Johnsrud							1200-1600	Johnsrud							
8/16/2023	Wed	0800-1200	Spinks								1200-1600	Spinks				Adams			
8/17/2023	Thu	0800-1200	Aldrich								1200-1600	Johnsrud							
8/18/2023	Fri	0800-1200	Johnsrud	Straka			Aldrich				1200-1600	Hoster	Johnsrud			Aldrich		Davis	
8/19/2023	Sat	0800-1200									1200-1600								
8/21/2023	Mon	0800-1200		Straka							1200-1600					Adams			
8/22/2023	Tue	0800-1200	Spinks								1200-1600	Spinks							
8/23/2023	Wed	0800-1200		Smiley							1200-1600	Smiley				Adams			
8/24/2023	Thu	0800-1200		Johnsrud							1200-1600		Johnsrud						
8/25/2023	Fri	0800-1200	Johnsrud								1200-1600	Hoster							
8/26/2023	Sat	0800-1200	Johnsrud	Rewerts							1200-1600								
8/28/2023	Mon	0800-1200	Johnsrud	Straka							1200-1600					Adams			
8/29/2023	Tue	0800-1200	Spinks								1200-1600	Spinks	Straka						
8/30/2023	Wed	0800-1200									1200-1600					Adams			
8/31/2023	Thu	0800-1200	Spinks								1200-1600	Spinks	Straka						
9/1/2023	Fri	0800-1200									1200-1600								
9/2/2023	Sat	0800-1200									1200-1600								
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday													
Station 1	11	12	5	12	10	3													
Station 2	4	3	3	1	4	0													
Total	15	15	8	13	14	3	68												

**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 60%=\$59,280		\$21,000		\$33,780		\$4,500	\$59,280		\$ 59,280	\$ -
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
	Subtotal Sal & Benefits	\$216,138	\$122,488	\$0	\$101,364	\$0	\$17,546	\$457,536	31.06%	\$ 108,436	\$ 349,100
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
	Subtotal Supplies	\$3,750	\$45,950	\$750	\$24,550	\$500	\$10,350	\$85,850	6.85%	\$ 5,500	\$ 80,350
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
	Subtotal Purchased Svcs	\$61,600	\$52,350	\$56,450	\$51,100	\$39,500	\$12,350	\$273,350	11.10%	27,300	\$ 246,050
								\$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	\$0	\$8,000	0.00%	-	\$ 8,000
								\$0			
	Total LLFD Op Budget	\$ 289,488	\$ 220,788	\$ 57,200	\$ 177,014	\$ 40,000	\$ 40,246	\$824,736	20.66%	\$ 141,236	\$ 683,500

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

Allocation Factor	Total Hrs	
	Year	w/o Mut Aid
Fire Department		
Call Hours:	2020	4,292
<i>(excluding Mutual Aid & Minnetonka Beach)</i>	2021	5,299
	2022	6,132
(2022 mutual aid and Minnetonka Beach hours (240+417))		
Three Year Total		15,723
Annual Average		5,241
2023 Call Pct Factor		100.00%
Previous Year		
Weighting Factor		30.00%
Pay 2023 Fire Service Area		
R.E. Est. Market Values		
(in Millions \$):		\$ 5,032.09
Previous Year		
Weighting Factor		70.00%
Previous Year		
Combined 2024		
Budget Alloc Pcts		100.00%
Previous Year		
Total Prelim 2024 LL		
FD <u>Net Operating</u> Budget -		
(Excluding Minnetonka Beach)		
Capital Expense:		\$ 784,500
Final 2024LLFD w/CIP		\$ 784,500

Orono		Long Lake		Medina	
Total Hrs	Pct	Hrs	Pct	Hrs	Pct
3,641	84.83%	528	12.30%	123	2.87%
4,200	79.26%	761	14.36%	338	6.38%
4,932	80.43%	893	14.56%	307	5.01%
12,773	81.24%	2,182	13.88%	768	4.88%
4,258	0.81%	727	-0.69%	256	-0.12%
	81.24%		13.88%		4.88%
	23.91%		4.75%		1.35%
	24.37%		4.16%		1.47%
	86.93%		7.47%		5.60%
	60.41%		5.22%		4.37%
	84.78%		9.39%		5.83%
	84.76%		9.98%		5.26%
	\$ 665,097		\$ 73,641		\$ 45,762
	\$ -		\$ -		\$ -
	\$ 665,097		\$ 73,641		\$ 45,762

2024 Total Budget Increase	\$ 141,236
2024 Budget Increase for Orono, Long Lake, Medina	\$ 129,702

\$ 109,960.99	\$ 12,175.06	\$ 7,565.95