

AGENDA



Long Lake Fire Department Fire Advisory Meeting

August 8, 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
Maria Veach

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 July 31
Final Draft 2024 Operating Expenses
Estimated 2024 Fire Allocations
Final Draft 2024 – 2038 15-year CIP

Other Topics

Any Additional Topics

LONG LAKE, MN
Monthly Exp/Rev Accounts -FD

Account Descr	2022 Amt	2023 Budget	2023 YTD Amt	%YTD Budget	JULY 2023 Amt
R					
R 205-33402 FD Training Grants	\$28,244.14	\$4,000.00	\$12,236.86	305.92%	\$12,236.86
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	\$407,972.25	75.00%	\$135,990.75
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 ContractRevenue	\$61,160.00	\$64,054.00	\$48,040.50	75.00%	\$16,013.50
R 205-34215 Medina Fire Capital Funding	\$3,296.94	\$61,047.00	\$0.00	0.00%	\$0.00
R 205-34217 Medina Fire ContractRevenue	\$30,329.50	\$33,775.00	\$25,331.25	75.00%	\$8,443.75
R 205-34218 Minnetonka Beach contract rev	\$53,025.00	\$58,680.00	\$44,010.00	75.00%	\$14,670.00
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	\$2,791.95	42.89%	\$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	\$543,582.81	26.96%	\$187,753.71
R	\$929,704.87	\$2,015,982.16	\$543,582.81	26.96%	\$187,753.71
E					
42280 Fire Dept Administration					
E 205-42280-1000 FT Admin Office Salaries	\$123,137.88	\$110,004.00	\$47,826.91	43.48%	\$8,076.92
E 205-42280-1080 Fire Officer Pay	\$18,585.70	\$17,975.00	\$8,642.83	48.08%	\$4,321.41
E 205-42280-1130 Insurance Opt Out Pay	\$0.00	\$0.00	\$3,716.51	0.00%	\$1,061.86
E 205-42280-1210 PERA	\$19,047.33	\$21,500.00	\$6,169.85	28.70%	\$1,429.62
E 205-42280-1220 FICA	\$3,156.76	\$4,000.00	\$2,245.61	56.14%	\$463.11
E 205-42280-1310 Employer Paid Health	\$12,840.59	\$14,625.00	\$80.60	0.55%	\$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	\$368.36	36.84%	\$103.46
E 205-42280-2030 Printed Forms	\$591.09	\$500.00	\$465.09	93.02%	\$140.19
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%	\$0.00
E 205-42280-3000 Professional Svcs (GENER	\$66.50	\$2,000.00	\$361.75	18.09%	\$361.75
E 205-42280-3010 Auditing and Actg Servic	\$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	-\$519.24	-20.77%	\$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	\$659.30	29.30%	\$152.92
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%	\$0.00
E 205-42280-3355 Motor Vehicle Lic & Reg	\$83.63	\$0.00	\$27.67	0.00%	\$27.67
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	\$75.00	5.00%	\$75.00
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	\$521.91	52.19%	-\$68.08
E 205-42280-4600 Recognition Expenditures	\$119.65	\$1,000.00	\$26.27	2.63%	\$26.27
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	JULY 2023 Amt
42280 Fire Dept Administration	\$271,057.14	\$272,554.00	\$151,607.85	55.62%	\$16,193.49
42281 Willow Station Fire Operations					
E 205-42281-1065 Willow Fire Call Pay	\$48,773.36	\$47,000.00	\$30,138.52	64.12%	\$18,135.00
E 205-42281-1075 Fire Fighter Training Pay	\$21,557.96	\$28,200.00	\$14,113.72	50.05%	\$6,526.00
E 205-42281-1220 FICA	\$5,251.96	\$6,000.00	\$3,606.84	60.11%	\$1,886.56
E 205-42281-1310 Employer Paid Health	\$517.44	\$635.00	\$329.28	51.86%	\$47.04
E 205-42281-2080 Training/Instruct Material	\$0.00	\$500.00	\$180.94	36.19%	\$0.00
E 205-42281-2120 Motor Fuels	\$12,750.24	\$11,500.00	\$5,998.32	52.16%	\$936.32
E 205-42281-2150 Shop Supplies	\$1,253.22	\$1,000.00	\$1,102.05	110.21%	\$105.14
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%	\$0.00
E 205-42281-2210 Equipment Parts	\$2,753.67	\$1,500.00	\$1,771.13	118.08%	\$645.02
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%	\$0.00
E 205-42281-2410 Protective Gear/Uniforms	\$2,504.53	\$5,000.00	\$2,885.98	57.72%	\$52.25
E 205-42281-2415 Turn Out Gear	\$12,800.22	\$18,000.00	\$18,670.34	103.72%	\$3,880.77
E 205-42281-3000 Professional Svcs (GENER	\$9,502.23	\$3,500.00	\$268.70	7.68%	\$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	\$1,886.20	94.31%	\$471.60
E 205-42281-3235 Cty 800mhz Radio Admin	\$10,378.74	\$10,000.00	\$5,589.48	55.89%	\$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%	\$0.00
E 205-42281-3350 Education / Conferences	\$19,979.18	\$10,000.00	\$12,537.28	125.37%	\$4,600.00
E 205-42281-4030 Light Truck Maint & Repa	\$5,355.46	\$4,000.00	\$7,918.26	197.96%	\$382.59
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	\$1,548.90	61.96%	\$998.90
42281 Willow Station Fire Operations	\$193,348.05	\$177,485.00	\$125,005.47	70.43%	\$39,656.67
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	\$4,997.74	60.58%	\$711.55
E 205-42282-3810 Electricity Expense	\$13,581.94	\$10,000.00	\$6,040.49	60.40%	\$989.18
E 205-42282-3820 City Utilities (Wat,Sew,St	\$2,868.84	\$2,500.00	\$1,084.32	43.37%	\$712.82
E 205-42282-3830 Natural Gas Expense	\$5,163.26	\$6,000.00	\$8,378.09	139.63%	\$0.00
E 205-42282-3840 Custodial & Waste Remo	\$7,906.50	\$8,500.00	\$5,060.52	59.54%	\$767.93
E 205-42282-3845 Lawn & Turf Maintenanc	\$1,264.00	\$2,000.00	\$515.94	25.80%	\$387.00
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	\$28,313.53	52.73%	\$3,568.48
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	\$15,105.17	50.60%	\$7,904.00
E 205-42285-1075 Fire Fighter Training Pay	\$16,188.28	\$22,810.00	\$8,839.96	38.75%	\$3,679.00
E 205-42285-1220 FICA	\$3,510.56	\$4,850.00	\$1,933.01	39.86%	\$886.09
E 205-42285-1310 Employer Paid Health	\$258.72	\$330.00	\$164.64	49.89%	\$23.52
E 205-42285-2080 Training/Instruct Material	\$0.00	\$150.00	\$155.93	103.95%	\$0.00
E 205-42285-2120 Motor Fuels	\$2,194.57	\$5,000.00	\$1,063.64	21.27%	\$130.23
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	JULY 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%	\$0.00
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	\$2,406.24	60.16%	\$713.55
E 205-42285-2410 Protective Gear/Uniforms	\$1,978.12	\$5,000.00	\$2,878.47	57.57%	\$52.25
E 205-42285-2415 Turn Out Gear	\$5,355.46	\$14,000.00	\$14,616.49	104.40%	\$0.00
E 205-42285-3000 Professional Svcs (GENER	\$4,705.04	\$4,600.00	\$95.00	2.07%	\$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	\$611.68	61.17%	\$152.92
E 205-42285-3235 Cty 800mhz Radio Admin	\$5,202.30	\$6,000.00	\$2,794.74	46.58%	\$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 / Conferences	\$19,169.91	\$14,000.00	\$8,423.77	60.17%	\$2,750.00
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%	\$0.00
E 205-42285-4040 Other Equip Maint & Rep	\$5,920.64	\$2,500.00	\$1,054.00	42.16%	\$0.00
42285 Navarre Station Fire Ops	\$120,550.15	\$140,140.00	\$71,948.65	51.34%	\$16,757.35
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	\$430.30	61.47%	\$57.90
E 205-42286-3275 Internet Access (Mediac	\$6,674.82	\$6,750.00	\$4,083.57	60.50%	\$569.10
E 205-42286-3810 Electricity Expense	\$4,828.96	\$6,000.00	\$2,080.85	34.68%	\$259.05
E 205-42286-3820 City Utilities (Wat,Sew,St	\$2,275.26	\$2,400.00	\$1,113.82	46.41%	\$186.96
E 205-42286-3830 Natural Gas Expense	\$4,223.59	\$4,000.00	\$2,999.89	75.00%	\$35.14
E 205-42286-3840 Custodial & Waste Remo	\$7,033.02	\$6,500.00	\$3,879.88	59.69%	\$550.13
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	\$15,430.66	40.77%	\$1,658.28
E	\$887,557.07	\$1,986,729.00	\$397,956.16	20.03%	\$77,834.27

**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		Increase	Budget 2023
1000	FT Chief Sal		\$112,000											\$112,000	1%	\$ 675	\$ 111,325
1060/1065	Fire Call Pay			\$47,000				\$27,000				\$7,000		\$81,000	5%	\$ 4,150	\$ 76,850
1075	Training Pay			\$29,000				\$20,000				\$4,000		\$53,000	4%	\$ 1,990	\$ 51,010
1080	Fire Officer Pay		\$18,000									\$1,000		\$19,000	5%	\$ 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	0%	\$ -	\$ 21,500
1220	FICA		\$4,000	\$6,000				\$4,150				\$850		\$15,000	1%	\$ 150	\$ 14,850
1310	Employer Paid Health		\$14,500	\$635				\$350						\$15,485	-1%	\$ (105)	\$ 15,590
1510	Work Comp Ins		\$44,000											\$44,000	9%	\$ 4,000	\$ 40,000
	Subtotal Sal & Benefits		\$213,500	\$134,635	\$0	\$0	\$0	\$67,500	\$0	\$0	\$0	\$23,350	\$438,985	21%	\$89,885	\$ 347,475	
2010	Office Supplies		\$1,000											\$1,000	0%	\$ -	\$ 1,000
2030	Printed Forms		\$500											\$500	0%	\$ -	\$ 500
2080	Training/ Instruct Materials		\$250	\$500				\$150						\$900	-33%	\$ (300)	\$ 1,200
2120	Motor Fuels			\$11,500				\$3,700				\$2,300		\$17,500	6%	\$ 1,000	\$ 16,500
2150	Shop Supplies			\$1,000				\$700				\$500		\$2,200	9%	\$ 200	\$ 2,000
2160	Chemicals / Foam			\$750				\$250				\$500		\$1,500	0%	\$ -	\$ 1,500
2175	Fire Prevention Materials		\$1,500											\$1,500	20%	\$ 300	\$ 1,200
2180	Uniforms		\$500											\$500	0%	\$ -	\$ 500
2190	Medical Supplies		\$2,000					\$1,000				\$800		\$3,800	34%	\$ 1,300	\$ 2,500
2210	Equipment Parts		\$750	\$2,000				\$750				\$750		\$3,500	14%	\$ 500	\$ 3,000
2215	SCBA Equipment Parts			\$400				\$500						\$900	22%	\$ 200	\$ 700
2230	Bldg & Grounds Maint Supp						\$750			\$500				\$1,250	0%	\$ -	\$ 1,250
2400	Small Tools			\$2,800				\$2,500				\$1,500		\$6,800	4%	\$ 300	\$ 6,500
2410	Protective Gear / Uniforms			\$5,000				\$4,000				\$1,000		\$10,000	0%	\$ -	\$ 10,000
2415	Turn Out Gear			\$20,000				\$11,000				\$3,000		\$34,000	6%	\$ 2,000	\$ 32,000
	Subtotal Supplies		\$3,750	\$45,950	\$750	\$750	\$750	\$24,550	\$500	\$500	\$500	\$10,350	\$85,850	7%	\$5,500	\$ 79,900	
3000	Prof Services(Lexipol SOP Hose&Ladder Testing)		\$3,000	\$4,000			\$750	\$2,500		\$900		\$2,100		\$13,250	13%	\$ 1,750	\$ 11,500
3010	Auditing/Accounting Services for RA		\$6,200											\$6,200	35%	\$ 2,200	\$ 4,000
3050	Physicals Other Medical			\$8,500				\$8,000						\$16,500	6%	\$ 1,000	\$ 15,500
3090	Computer Software Support		\$6,000											\$6,000	58%	\$ 3,500	\$ 2,500
3110	W.A.F.T.A. Dues		\$2,000											\$2,000	0%	\$ -	\$ 2,000
3120	Legal Fees		\$2,000											\$2,000	0%	\$ -	\$ -

Section 2A.

3150	LL Administration Fee	\$18,000											\$18,000	0%	\$	-	\$ 18,000
3230	Cell Phones (Nextel/Sprint)	\$2,250				\$1,000							\$5,750	9%	\$	500	\$ 5,250
3235	800 mHz Radio Admin Fee					\$6,500					\$1,500		\$20,000	20%	\$	4,000	\$ 16,000
3275	Internet (MediaCom)					\$0				\$7,000			\$15,300	2%	\$	300	\$ 15,000
3280	Pagers / Radios (Ancom)					\$500					\$250		\$1,500	-200%	\$	(3,000)	\$ 4,500
3285	Radio Lease					\$3,100					\$1,000		\$8,200		\$	8,200	
3310	Travel / Mileage Reimb	\$400				\$500							\$1,400	29%	\$	400	\$ 1,000
3350	Education / Conferences	\$4,500				\$6,000					\$4,000		\$28,500	2%	\$	500	\$ 28,000
3355	Vehicle License Registration	\$100				\$14,000							\$100		\$	100	
3610	General Liability Insurance	\$9,500											\$9,500	0%	\$	-	\$ 9,500
3810	Electricity Exp (Excel)					\$11,000			\$6,000				\$17,000	6%	\$	1,000	\$ 16,000
3820	City Water/Sewer/Storm					\$2,800			\$2,600				\$5,400	9%	\$	500	\$ 4,900
3830	Natural Gas (CenterPoint)					\$6,500			\$5,000				\$11,500	13%	\$	1,500	\$ 10,000
3840	Custodial & Waste Removal					\$9,000			\$7,000				\$16,000	6%	\$	1,000	\$ 15,000
3845	Lawn & Turf Maintenance					\$2,100			\$1,500				\$3,600	3%	\$	100	\$ 3,500
4010	Bldg Maint & Repair					\$16,000			\$9,500				\$25,500	4%	\$	1,000	\$ 24,500
4030	Light Truck Maint/Repair					\$1,000			\$5,500		\$1,500		\$8,000	6%	\$	500	\$ 7,500
4035	Heavy Truck Maint/Repair					\$10,000			\$7,500		\$1,500		\$19,000	5%	\$	1,000	\$ 18,000
4040	Other Equip/Boat Maint					\$3,000			\$2,000		\$500		\$5,500	9%	\$	500	\$ 5,000
4045	Insurance Claim Expenses					\$250							\$250	0%	\$	-	\$ 250
4135	Copier Maintenance					\$650							\$650	0%	\$	-	\$ 650
4300	Miscellaneous					\$1,500							\$1,500	0%	\$	-	\$ 1,500
4330	Dues & Subscriptions					\$2,750							\$2,750	9%	\$	250	\$ 2,500
4450	Meeting Supplies					\$1,500							\$1,500	33%	\$	500	\$ 1,000
4600	Recognition Expenditures					\$1,000							\$1,000	0%	\$	-	\$ 1,000
	Subtotal Purchased Svcs	\$61,600				\$52,350			\$39,500		\$12,350		\$273,350	11%	\$	27,300	\$ 242,050
													\$0				
5710	Computer/Printer Replac	\$4,000											\$4,000	0%	\$	-	\$ 4,000
5800	Other Equip	\$4,000											\$4,000	0%	\$	-	\$ 4,000
	Subtotal Capital	\$8,000				\$0			\$0		\$0		\$8,000	0%	\$	-	\$ 8,000
													\$0				
	Total LLLFD Op Budget	\$ 286,850				\$ 232,935			\$ 40,000		\$ 46,050		\$806,185	16%	\$	122,685	\$ 677,425

**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
Fire Department								
Call Hours:	2020	4,292	3,641	84.83%	528	12.30%	123	2.87%
<i>(excluding Mutual Aid & Minnetonka Beach)</i>	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))								
Three Year Total		15,723	12,773	81.24%	2,182	13.88%	768	4.88%
Annual Average		5,241	4,258	0.81%	727	-0.69%	256	-0.12%
2023 Call Pct Factor		100.00%		81.24%		13.88%		4.88%
Previous Year				23.91%		4.75%		1.35%
Weighting Factor		30.00%		24.37%		4.16%		1.47%
Pay 2023 Fire Service Area								
R.E. Est. Market Values								
(in Millions \$):		\$ 5,032.44	\$ 4,342.58	86.29%	\$ 375.51	7.46%	\$ 314.35	6.25%
Previous Year				86.93%		7.47%		5.60%
Weighting Factor		70.00%		60.40%		5.22%		4.37%
Previous Year								
Combined 2024								
Budget Alloc Pcts		100.00%		84.78%		9.39%		5.84%
Previous Year				84.76%		9.98%		5.26%
Total Prelim 2024 LL								
FD Net Operating Budget -								
(Excluding CIP Items)		\$ 760,135	\$ 644,408		\$ 71,351		\$ 44,376	
Capital Expense:			\$ -		\$ -		\$ -	
Final 2024LLFD w/CIP		\$ 760,135	\$ 644,408		\$ 71,351		\$ 44,376	

Comparison to 2023 Net Operating w/o Capital:	\$ 641,792	\$ 543,963	\$ 64,054	\$ 33,775
2024 Budget \$ Change	\$ 118,343	\$ 100,445	\$ 7,297	\$ 10,601
Pct Change '23 to '24	18.44%	18.47%	11.39%	31.39%

Fire Department 15 Year CIP 2024-2038												
Replacement Item	Purchased Year	Age	Estimated Cost	2024	2025	2026	2027	2028	2029	2030-2038		
E-11-used lasting 5 years	2024	20	\$ 925,000						\$ 925,000			
Engine 22	2017	20	\$ 925,000						\$ 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	\$103,000	\$1,339,000
\$	175,046	\$ 10,935	\$ 34,570	\$ 103,000	\$ 41,345	\$ 41,345	\$ 44,614	\$ 497,640	\$ 497,640	\$ 90,870	\$ 250,000	\$ 23,454	\$ 103,000	\$ 48,940	\$ 103,000	\$ 103,000	\$ 996,863
																	\$ 342,137

	Seal Coating	CMD2	CMD1	EOC Radios	Eng 22 Navr Building	Radios	Scbas	Extrication	Tahoe
Tanker									
Extrication									