

General Fund

Fire				
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted
PERSONNEL SERVICES				
Salaries - Full Time	133,958	133,811	139,856	96,792
Salaries - Part-Time			199,800	-
Overtime Salaries	502	106	868	-
FICA	3,941	3,834	20,082	1,438
Employee Benefit - Insurance	26,960	31,504	29,630	15,355
Pension/Civilian	2,402	2,369	2,461	-
Pension/Fire	12,276	12,276	12,963	12,890
Disability Insurance	4,954	4,954	4,955	-
Total Personnel Services	184,994	188,855	410,615	126,475
COMMODITIES				
Office Supplies	1,584	1,583	1,000	-
Books and Periodicals	190	-	400	-
Food Supplies	4,435	5,972	3,000	-
Wearing Apparel	8,281	4,383	3,000	-
Motor Vehicle Supplies	15,090	18,269	11,000	-
Lab and Maint Supplies	375	-	250	-
Janitor Supplies	478	1,421	1,175	-
Chemical Supplies	125	352	350	-
Other Commodities	12,310	8,740	2,500	-
Squad Supplies	12,310	15,807	9,000	-
Total Commodities	55,179	56,527	31,675	-
CONTRACTUAL SERVICES				
Postage	457	680	500	-
Telephone	6,408	6,019	2,164	480
Prof Services-Other	1,768	1,218	1,500	-
Utilities	53,367	58,289	30,000	13,500
Car Allowance	4,700	5,000	3,000	-
Legal Advertising	-	-	50	-
Printing	4,384	3,388	2,000	-
Dues and Subscriptions	2,777	2,945	1,100	-
Travel Expense	10,023	8,578	4,000	-
Training Assistance	41,017	14,612	10,000	-
Other Contractual Services	74,775	73,139	47,583	1,372,342
Professional Services-Legal	-	14,076	300	-
Total Contractual Services	199,675	187,943	102,197	1,386,322

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MAINTENANCE				
Building and Grounds	-	-		10,000
Machine Equip and Tool Maint.	6,477	4,703	2,500	-
Motor Vehicle Maintenance	7,038	9,039	8,000	7,500
Radio Maintenance	18,281	2,862	2,500	-
Other Maintenance	38	315	-	-
Total Maintenance	31,834	16,919	13,000	17,500
OTHER CHARGES				
Other Charges	7,740	8,384	718,036	-
Emergency Expenditures	6,448	984	2,500	-
Total Other Charges	14,188	9,367	720,536	-
CAPITAL OUTLAY				
Office Equipment	-	-	-	-
Machines and Tools	-	-	-	-
Motor Vehicles	-	-	-	-
Radio Systems	-	-	-	-
Other Capital Outlay	15,429	-	-	-
Total Capital Outlay	15,429	-	-	-
Total Fire	501,299	459,612	1,278,023	1,530,297

General Fund

1-17 Fire

Budget Line Item

101 Full Time Salaries

Salary for the Fire Marshal position is in this line item. The City of Papillion will reimburse 50% of the cost.

104 FICA

This is a mandatory withholding match that is a fixed percentage of the salary. (Firefighters in the State of Nebraska are not required to contribute to the social security system for retirement purposes. They do contribute the Medicare portion, 1.45% of salary.) The City of Papillion will reimburse 50% of the cost.

105 Insurance

This line item funds the City's portion of health, dental, life and disability insurance for employees. The City of Papillion will reimburse 50% of the cost.

108 Firefighter Pension

This line item funds the City's portion of employee pension contributions for the Fire Marshal. The City of Papillion will reimburse 50% of the cost.

111 Disability Insurance

This line item funds the City's portion of the Fire Marshal's disability insurance. The City of Papillion will reimburse 50% of the cost.

302 Telephone

This line item provides for cellular telephone allowance. The City of Papillion will reimburse 50% of the cost.

304 Utilities

This account funds utility payments at the Station 4 facility. La Vista will bill the City of Papillion back for Papillion's share of the cost. Tornado siren expenses are also included in this line item.

314 Other Contractual Services

This line item includes fire service contract costs, including 911 communications.

401 Buildings and Grounds

Funding for any necessary building and grounds supplies or repairs is included in this line item. Expenditures will be billed back to the City of Papillion on a pro-rated basis.

410 Motor Vehicle Maintenance

This line item provides funding for the repair and maintenance of fire vehicles and apparatus. Expenditures will be billed back to the City of Papillion on a pro-rated basis.