

General Fund

		Fire			
		FY13	FY14	FY15	FY16
		Actual	Actual	Budget	Adopted
PERSONNEL SERVICES					
101	Salaries - Full Time	133,811	117,849	96,792	96,803
102	Salaries - Part-Time		179,772	0	0
103	Overtime Salaries	106	93	0	0
104	FICA	3,834	17,004	1,438	1,438
105	Employee Benefit - Insurance	31,504	21,276	15,355	17,061
107	Pension/Civilian	2,369	1,409	0	0
108	Pension/Fire	12,276	12,881	12,890	12,893
111	Disability Insurance	4,954	1,222	0	0
Total Personnel Services		188,855	351,507	126,475	128,195
COMMODITIES					
201	Office Supplies	1,583	433	0	0
202	Books and Periodicals	0	0	0	0
203	Food Supplies	5,972	199	0	0
204	Wearing Apparel	4,383	3,172	0	0
205	Motor Vehicle Supplies	18,269	12,615	0	0
207	Janitor Supplies	1,421	265	0	0
208	Chemical Supplies	352	86	0	0
211	Other Commodities	8,740	343	0	0
215	Squad Supplies	15,807	4,735	0	0
Total Commodities		56,527	21,847	0	0
CONTRACTUAL SERVICES					
301	Postage	680	92	0	0
302	Telephone	6,019	8,166	480	960
303	Prof Services-Other	1,218	1,050	0	0
304	Utilities	58,289	39,600	13,500	14,000
307	Car Allowance	5,000	1,800	0	0
308	Legal Advertising	0	12	0	0
309	Printing	3,388	0	0	0
310	Dues and Subscriptions	2,945	125	0	0
311	Travel	8,578	210	0	0
313	Training	14,612	3,143	0	0
314	Other Contractual Services	73,139	61,039	1,372,342	1,547,794
321	Professional Services-Legal	14,076	6,182	0	5,000
Total Contractual Services		187,943	121,420	1,386,322	1,567,754

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MAINTENANCE					
401	Building and Grounds	0	18,836	10,000	10,000
409	Machine Equip and Tool Maint.	4,703	642	0	0
410	Motor Vehicle Maintenance	9,039	17,857	7,500	0
411	Radio Maintenance	2,862	952	0	0
412	Other Maintenance	315	0	0	0
Total Maintenance		16,919	38,288	17,500	10,000
OTHER CHARGES					
505	Other Charges	8,384	620,257	0	0
519	Reimbursement - PFD(see 8030)		0	0	
520	Emergency Expenditures	984	0	0	0
Total Other Charges		9,367	620,257	0	0
CAPITAL OUTLAY					
618	Other Capital Outlay				
Total Capital Outlay		0	0	0	0
Total Fire		459,612	1,153,319	1,530,297	1,705,949

General Fund

1-17 Fire

Budget Line Item

- 101 Full Time Salaries**
Salary for the Fire Marshal position is included 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. In an effort to keep health insurance rates at a manageable level, the City took on a portion of the liability for this benefit in January of 2014, resulting in premium savings. Additional savings, if any, will depend on plan usage during a given year. The budget does include a potential 6% increase in insurance premiums, based on the current market and input from our broker. Every effort will be made to stay under that amount. 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 and the fire panel at Station 4. An increase of \$480 is requested. The City of Papillion will reimburse 50% of the cost.
- 304 Utilities**
This account funds utility payments at the Station 4 facility. A \$500 increase is requested. The City of Papillion will reimburse 50% of the cost.
- 308 Legal Ads**
This line item provides funding for legal ads and notices. No funding requested in this line item.

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- 314 Other Contractual Services**
This line item includes fire service contract costs (including 911 communications) and tornado siren expenses. The line item has increased based on firefighter wage increases and the increase in 911 charges.
- 321 Professional Services (Legal)**
This line item provides funding for fire-related legal expenses.
- 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 at the agreed upon pro-rated percentage.
- 410 Motor Vehicle Maintenance**
This line item provides funding for the repair and maintenance of fire vehicles and apparatus. Papillion has assumed the responsibility for all truck repairs and this line will not need to be funded in FY16.