

## Fire and EMS

### Overview

La Vista contracts for fire and EMS services with the City of Papillion and the Rural Fire District. Contract payment rates are based on the total certified property tax valuation attributed to each entity. For the FY17 budget year, La Vista's portion is 26%.

### FY16 Highlights:

- Elimination of completing and billing back the City of Papillion for fire vehicle repair expenses.
- Calls for service continue to increase, up 18% so far this year compared to last year.

### FY17 & FY18 Objectives:

- Three Firefighters will be added to the overall complement in January 2017. A federal grant request has been submitted to pay for these personnel for their first two years of employment.
- Improvements to the air handling system and the acquisition of a building generator at Station 4.

### Summary

- **FTE's** 1
- **Budget** **FY17** \$1,918,317 **FY18** \$1,905,319
- **Funding Sources** General Fund

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**17 - Fire**

		<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Adopted</b>
<b>PERSONNEL SERVICES</b>					
101	Salaries - Full Time	94,671	96,803	80,449	-
104	FICA	1,031	1,438	1,201	-
105	Employee Benefit - Insurance	16,333	17,061	9,598	-
108	Pension/Fire	12,276	12,893	10,765	-
<b>Total Personnel Services</b>		<b>124,311</b>	<b>128,195</b>	<b>102,013</b>	<b>-</b>
<b>COMMODITIES</b>					
205	Motor Vehicle Supplies	102	-	-	-
<b>Total Commodities</b>		<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>					
302	Telephone	844	960	600	-
304	Utilities	11,593	14,000	14,000	14,280
308	Legal Advertising	36	-	-	-
314	Other Contractual Services	1,439,773	1,547,794	1,786,704	1,876,039
321	Professional Services-Legal	6,827	5,000	5,000	5,000
<b>Total Contractual Services</b>		<b>1,459,073</b>	<b>1,567,754</b>	<b>1,806,304</b>	<b>1,895,319</b>
<b>MAINTENANCE</b>					
401	Building and Grounds	5,005	10,000	10,000	10,000
409	Machine Equip & Tool Maint.	13,848	-	-	-
410	Motor Vehicle Maintenance	7,500	-	-	-
<b>Total Maintenance</b>		<b>26,353</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fire</b>		<b>1,609,839</b>	<b>1,705,949</b>	<b>1,918,317</b>	<b>1,905,319</b>

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## 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. The position is budgeted for 16 pay periods based on the planned retirement of the employee. Included in the line are funds for payout of eligible sick leave and vacation pay.

FY18 – No funding as the City of La Vista Fire Chief position will be eliminated.

#### 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.

FY18 – No funding as the City of La Vista Fire Chief position will be eliminated.

#### 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. The expense is budgeted for 16 pay periods based on the planned retirement of the employee.

FY18 – No funding as the City of La Vista Fire Chief position will be eliminated.

#### 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. The expense is budgeted for 16 pay periods based on the planned retirement of the employee.

FY18 – No funding as the City of La Vista Fire Chief position will be eliminated.

#### 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. The expense is budgeted for 16 pay periods based on the planned retirement of the employee.

FY18 – No funding as the City of La Vista Fire Chief position will be eliminated.

#### 302 Telephone

This line item provides for cellular telephone allowance. The City of Papillion will reimburse 50% of the cost. The expense is budgeted for 16 pay periods based on the planned retirement of the employee.

**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. Based on recommendation from the City of Papillion, the contract has been increased by 5%.

**321 Professional Services – Legal**

Fire services contract legal expenses are billed to this account.

**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.