

**CITY OF KEARNEY  
FIRE  
2006-2007 BUDGET**

**MISSION STATEMENT**

The Kearney Volunteer Fire Department is dedicated to protecting life and property of the Kearney community through Public Fire Prevention and Safety Education programs and mitigation of Fire and Rescue Emergencies with progressive, competently trained volunteers and staff in a professional manner using teamwork and the resources provided by our community.

**DESCRIPTION**

The Kearney Volunteer Fire Department is composed of approximately seventy members who maintain a two hundred seventy two square mile area of thirty five thousand people. Over thirty fire prevention classes are conducted each year for schools, businesses and organizations. Routine and specialized fire training classes are conducted monthly for members.

**PERSONNEL SCHEDULE**

	<i>2004-2005</i>	<i>2005-2006</i>	<i>2006-2007</i>
Full Time			
Fire Administrator	1	1	1
Fire Administrative Assistant	1	1	1
Firefighter/Operator	8	8	8
Part Time			
Secretary	0	1	1

**NOTABLE EXPENDITURES**

<u>Item</u>	<u>Account Number</u>	<u>Cost</u>
1. Fitness equipment	101541160	\$11,950.00

2. Replace SUV	101544157	\$28,000.00
3. Upgrade firefighting SCBA (5)	101544157	\$25,000.00
4. Truck exhaust addition (Station Number 1)	101544157	\$14,500.00
5. GPS/AVL equipment	101544157	\$6,000.00

**FIRE**

**FUND 10 - GENERAL  
ACCOUNT 15 - FIRE**

Account	Account Name	Actual 2003 - 2004	Actual 2004 - 2005	Budget 2005 - 2006	Estimated Actual 2005 - 2006	Proposed Budget 2006 - 2007
<b>41000 Personal Services</b>						
101541100	Salaries & wages	397,583.82	420,009.63	468,600.00	468,600.00	479,000.00
101541110	FICA, City's share	8,962.47	9,505.03	12,300.00	12,300.00	11,700.00
101541120	Recruitment & retention	9,379.00	12,573.10	12,535.00	12,535.00	14,620.00
101541125	Health & dental insurance	78,634.58	90,819.97	106,200.00	95,000.00	92,000.00
101541127	Life insurance	2,284.16	4,209.38	3,000.00	3,000.00	4,500.00
101541130	Pension	45,731.98	48,108.49	52,200.00	52,200.00	53,300.00
101541155	Unemployment	0.00	0.00	0.00	1,000.00	1,000.00
101541160	Wellness program	18,967.72	15,737.32	19,200.00	19,200.00	18,700.00
101541170	Workers comp. insurance	0.00	0.00	33,000.00	30,000.00	37,400.00
<b>Category Total</b>		<b>561,543.73</b>	<b>600,962.92</b>	<b>707,035.00</b>	<b>693,835.00</b>	<b>712,220.00</b>
<b>42000 Supplies, Materials and Contractual Services</b>						
101542175	Building repair	21,959.92	18,100.24	21,600.00	21,600.00	43,600.00
101542230	Clothing allowance	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
101542325	Rescue	65.00	29,803.31	16,000.00	16,000.00	19,375.00
101542370	Equipment repairs	12,898.85	11,107.17	14,500.00	14,500.00	17,500.00
101542415	Gas, oil and grease	5,049.91	6,653.73	8,000.00	8,000.00	10,000.00
101542465	Insurance, property & casualty	44,283.13	58,249.12	31,400.00	28,000.00	31,000.00
101542503	Lease payments	10,800.00	0.00	10,800.00	10,800.00	10,800.00
101542535	Materials	34,177.46	40,750.89	58,050.00	55,950.00	59,375.00
101542575	Office supplies	4,654.38	9,576.37	9,425.00	9,425.00	16,925.00
101542590	Other	7,410.27	8,667.40	6,200.00	6,200.00	10,000.00
101542608	Public education & safety	3,926.46	4,113.07	4,000.00	4,000.00	4,500.00
101542620	Professional fees	602.76	5,669.14	5,000.00	3,000.00	5,000.00
101542635	Radio repair & purchase	14,621.42	16,265.46	16,100.00	12,600.00	17,300.00
101542690	Suburban fire	1,327.26	0.00	0.00	0.00	0.00
101542830	Telephone service	8,082.08	8,152.62	8,000.00	8,000.00	10,000.00
101542860	Travel & training	29,775.72	25,369.13	48,000.00	48,000.00	43,500.00
101542910	Utilities	33,302.87	35,044.80	36,000.00	36,000.00	40,000.00
101542915	Vehicle repair	17,416.17	21,327.76	19,100.00	19,100.00	22,500.00
<b>Category Total</b>		<b>254,853.66</b>	<b>303,850.21</b>	<b>317,175.00</b>	<b>306,175.00</b>	<b>366,375.00</b>
<b>44000 Capital Outlay</b>						
101544100	Capital improvements	0.00	1,300.00	0.00	0.00	0.00
101544157	Other capital outlay	58,531.95	37,561.88	52,800.00	52,800.00	87,500.00
<b>Category Total</b>		<b>58,531.95</b>	<b>38,861.88</b>	<b>52,800.00</b>	<b>52,800.00</b>	<b>87,500.00</b>
<b>Total</b>		<b>874,929.34</b>	<b>943,675.01</b>	<b>1,077,010.00</b>	<b>1,052,810.00</b>	<b>1,166,095.00</b>