



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**ADMINISTRATION
DIVISION**

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Administration

ACCOUNT	Dept/Div Acct. #1522	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 3/31/16	FY17 Proposed	% Change FY16 to FY17
Salaries Regular	1200	294,466	320,397	298,060	351,163	354,440	351,440	169,830	345,470	-1.7%
Overtime	1400	2,673	6,519	3,897	5,335	3,720	3,720	2,358	2,100	-43.5%
Education Special	1503	4,200	6,832	7,647	7,770	3,900	3,900	2,280	5,610	43.8%
Uniform Cleaning Allowance	1504	258	173	260	260	260	260	260	260	0.0%
Phone Allowance	1509	1,120	1,087	1,080	1,200	1,200	1,200	600	1,200	0.0%
Uniform Purchase Allowanc	1514	352	1,182	1,324	592	670	670	657	0	-100.0%
FICA Tax	2100	22,318	24,844	23,390	27,444	27,980	27,747	12,945	27,100	-2.3%
FRS	2210	10,426	12,719	16,802	18,529	18,180	18,180	9,008	18,240	0.3%
Retirement (ICMA)	2220	0	0	6,545	9,824	10,420	10,420	4,750	10,730	3.0%
Retirement (F.S. 175)	2230	9,449	18,144	0	0	0	0	0	0	0.0%
Health/Life Insurance	2310	50,967	48,306	45,499	51,811	59,130	54,639	35,835	70,670	29.3%
Long Term Disability	2320	1,318	1,346	1,456	2,071	2,650	2,650	1,636	2,550	-3.8%
Workers Compensation	2400	2,502	6,342	6,340	5,746	6,250	6,250	3,394	6,250	0.0%
People Costs		402,234	447,891	412,300	481,745	488,800	481,076	243,553	490,180	1.9%
Medical	3101	38	435	825	222	580	580	210	580	0.0%
Personnel Consultant	3110	285	0	49	10,499	1,000	250	0	0	-100.0%
Fire Station Consultant	3120	67,774	36,259	0	6,570	0	0	0	0	0.0%
Legal - Retainer	3130	30,696	30,696	29,016	40,756	36,000	36,000	13,750	37,080	3.0%
Legal - Other	3145	2,512	3,529	573	2,920	4,000	4,000	2,389	4,500	12.5%
Other	3190	11,990	4,918	7,262	90,612	2,600	3,350	1,791	2,600	-22.4%
Prof. Svcs - Acct/Audit	3200	16,791	15,401	14,150	9,240	9,450	9,898	2,049	10,440	5.5%
Data Processing	3462	46,593	44,367	9,623	19,091	10,500	14,027	25,750	19,040	35.7%
Other	3490	7,809	17,294	13,534	9,863	7,790	7,790	9,513	5,860	-24.8%
Travel/Per Diem	4000	0	1,538	2,577	2,019	3,510	3,510	877	5,690	62.1%
Telecommunications	4110	14,326	14,079	14,338	14,895	14,710	14,710	7,129	14,900	1.3%
Postage/UPS	4120	451	384	344	726	700	700	66	700	0.0%
Electric Service	4310	21,031	21,108	22,739	25,067	21,340	21,340	12,708	21,340	0.0%
Water/Sewer	4320	291	327	348	518	350	350	211	350	0.0%
Rental/Lease Other	4490	59,239	42,450	59,548	59,566	58,540	58,540	25,041	70,810	21.0%
General Liability Insurance	4500	63,499	61,499	60,165	52,711	61,476	61,476	46,107	28,650	-53.4%
Insurance - Property	4512	3,991	4,000	4,400	5,989	4,680	4,680	4,229	4,680	0.0%
Vehicle Insurance	4520	600	525	697	1,370	1,430	1,430	594	1,430	0.0%
Copier	4610	1,045	290	2,117	2,190	2,040	2,040	979	2,040	0.0%
R&M Computer Hardware	4620	2,783	1,035	464	966	3,500	3,500	0	3,500	0.0%
Vehicle maintenance	4660	948	712	5,896	2,530	1,280	1,280	21	2,420	89.1%
Office Forms	4721	758	856	786	942	1,200	1,200	666	1,200	0.0%
Legal Advertisements	4910	2,484	2,522	576	1,367	2,000	1,000	97	2,000	100.0%
Office Supplies	5110	3,360	3,989	4,294	3,411	6,400	4,400	814	6,400	45.5%
Cleaning Supplies	5210	443	425	701	369	800	800	290	800	0.0%
Fuel	5240	2,908	4,291	6,814	4,390	3,000	3,000	1,917	3,000	0.0%
Uniforms	5250	0	58	10	180	0	0	0	670	0.0%

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Administration

ACCOUNT	Dept/Div Acct. #1522	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 3/31/16	FY17 Proposed	% Change FY16 to FY17
Awards/Recognition	5260	4,283	2,564	972	1,345	2,500	4,500	1,856	2,500	-44.4%
Operating Supplies	5290	4,093	4,630	8,713	8,264	4,100	4,100	3,617	7,000	70.7%
Books/Publications	5410	0	209	321	501	430	698	698	430	-38.4%
Dues/Memberships	5430	1,000	1,016	800	765	1,100	1,100	519	1,100	0.0%
Conferences/Training	5440	103	562	4,783	1,338	2,020	1,070	75	2,850	166.4%
Lead Training	5441	0	0	0	0	0	0	0	4,000	#DIV/0!
Tuition Reimbursement	5490	1,125	450	-125	750	1,250	1,250	0	0	-100.0%
Operational Costs		373,249	322,833	284,557	391,629	270,276	272,569	163,964	268,560	-1.5%
Computers	6401	1,500	4,787	7,679	10,318	0	0		0	0.0%
Capital Outlay		1,500	42,331	7,679	10,318	0	0	0	0	0.0%
Interfund Transfer	6900	0	0	0	150,000	0	0	0	0	0.0%
DEPARTMENT TOTAL		776,983	813,055	704,536	1,033,692	759,076	753,645	407,516	758,740	0.7%

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Fire Administration

PERSONNEL COSTS

Salaries and Wages - 1200

\$345,470 - These costs are for salaries and wages for six employees: Fire Chief and one Administrative Assistant II, the salaries for one Human Resource Administrator, one Account Specialist II, ½ the cost of two Technology Specialists and ½ the cost of two building maintenance employees. Salaries are determined by a citywide pay plan.

Overtime - 1400

\$2,100 - This is to pay for time worked outside of normal working hours. Budgeted 125 hours of overtime to cover staff personnel who work after hours, on weekends, and during natural and/or man made disasters/emergencies.

Special Pays - 1500

\$7,070 - Special pays are paid to employees for uniform cleaning allowance (\$260), phone allowance for business use of personal cell phones (\$1,200) and education special pay for degreed employees (\$5,610).

FICA - 2100

\$27,100 – FICA is budgeted at a rate of 7.65% of salary.

Retirement - 2200

\$28,970 – Retirement covers employees assigned to this Division who are participating in either the FRS plan (\$18,240) or the ICMA plan (\$10,730).

Insurance - 2300

\$73,220 – Employee health and dental insurance (\$70,670) and long-term disability premiums (\$2,550).

Worker's Compensation - 2400

\$6,250 – Line of duty injury insurance premiums.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Fire Administration

OPERATIONAL COSTS

Professional Services - 3100

\$44,760– This covers the annual physical for the Fire Chief, post accident drug and alcohol tests (\$580), legal (\$37,080), labor issues (\$4,500), incident stress debriefing services (\$500), EAP (\$1,600), and other services as needed (\$500).

Professional Services/Audit – 3200

\$10,440 – This covers a prorated cost of the annual audit required each fiscal year.

Contract Services - 3400

\$21,370 – This covers Fire Administration’s cost of data processing (\$19,040), other office cleaning maintenance contracts (\$5,500) and fire alarm monitoring for EOC/Public Works (\$360).

Travel and Per Diem - 4000

\$5,690– This covers the cost for personnel to attend conferences and seminars not locally provided, allowing personnel to maintain certifications and competency. Programs for the Fire Chief include; Florida Fire Chiefs’ Executive Development Conference and International Association of Fire Chiefs’ Conference. Programs for the Human Resource Administrator include the state Human Resource Conference, LEAD training, local Human Resources Association meetings and a local human resource law seminar. Program for the IT Specialists include FLGISA conference and programs for the Account Specialist II include Tyler Conference and local Florida Government Finance Officers Association meetings.

Communications - 4100

\$15,600 –This covers telephone costs (\$14,900) and postage and shipping costs (\$700).

Utilities - 4300

\$21,690 – This will cover utility costs for electric (\$21,340) and water and sewer (\$350).

Rental/Lease Other - 4490

\$70,810 – This will cover Fire Administration, Life Safety Services, and Training rental of administrative office space.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Fire Administration

Insurance - 4500

\$34,760 –Liability insurance for department operations (\$28,650), property insurance for share of City Hall building (\$4,680), and auto insurance for Division’s vehicles (\$1,430).

Equipment Repairs and Maintenance - 4600

\$7,960 – This will cover the R&M of computer hardware (\$3,500), copier maintenance contract (\$2,040) and vehicle maintenance (\$2,420).

Printing - 4700

\$1,200 –This is for printing of forms, letters, and stationary.

Other Charges - 4900

\$2,000 – This covers legal advertisements and notices for bids, new employee recruitment as required by city policy.

Office Supplies - 5100

\$6,400 – This is for general office supplies, computer data processing supplies, and computers.

Operating Supplies - 5200

\$13,970 – This includes cleaning supplies (\$800), fuel (\$3,000), uniforms (\$670), employee and citizen awards (\$2,500), and other general operating supplies and equipment (\$7,000).

Books & Publications - 5410

\$430 – These funds are dedicated to providing publications for codes, standards, Emergency Management, Fire Services Personnel Law, and labor law references.

Dues & Memberships - 5430

\$1,100 – These cover dues and memberships in the following: Fire Chief: International Association of Fire Chiefs, Pinellas County Fire Chiefs Association, Florida Fire Chiefs Association, National Fire Protection Association, Human Resource Officer: Society of Human Resource Management, Suncoast Human Resource Management Association, Florida Public Personnel Association. Account Specialist II: Florida Government Finance Officers Association, American Payroll Association. IT Specialists: Florida Local Government Information Systems Association.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Fire Administration

Training & Education - 5440

\$2,850 – These funds cover registration fees to technical and educational conferences and seminars for personnel to attend to attain/maintain their certifications and technical competence.

LEAD Training - 5441

\$4,000 – These funds are to send the Human Resource Administrator to LEAD at the University of Virginia.



**CITY
OF
SEMINOLE**

**FIRE DEPARTMENT
LIFE SAFETY SERVICES
SECTION**

**CITY OF SEMINOLE
 FY17 PERSONNEL SUMMARY
 FIRE LIFE SAFETY SERVICES**

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Fire Marshall	1	1	1	1	1	1	1	1
Inspector	1	0.5	0.5	0.5	1	1	0.5	1
Inspector	0	0	0.5	0.5	0.5	0.5	0.5	0
Public Education	1	1	0.5	0.5	0.5	0.5	1	1
TOTAL	3	2.5	2.5	2.5	3	3	3	3

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Life Safety Services

ACCOUNT	Dept/Div Acct. #1722	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 03/31/16	FY17 Proposed	% Change FY16 to FY17
Salaries - Regular	1200	135,888	95,411	128,094	120,502	115,390	115,390	68,874	167,740	45.4%
Salaries - Part Time	1310	0	39,388	38,375	48,287	42,230	42,230	10,523	0	-100.0%
Salaries - Overtime	1400	1,071	863	349	259	1,180	1,180	0	1,200	0.0%
Educ/Special Pay	1503	1,920	600	600	600	600	600	0	600	0.0%
Uniform Cleaning Allowance	1504	430	780	1,040	1,040	780	780	780	650	-16.7%
Phone Allowance	1509	920	483	480	480	960	960	480	960	0.0%
Uniform Purchase Allowance	1514	785	643	61	0	1,560	1,560	378	0	-100.0%
FICA	2100	10,982	10,322	12,640	12,796	12,200	12,200	6,040	12,970	6.3%
FRS	2210	6,841	7,808	11,788	12,428	7,910	7,910	5,497	12,660	60.1%
Health/Life Insurance	2310	20,059	14,243	18,573	19,112	12,700	12,250	7,547	13,430	9.6%
L/T Disability Insurance	2320	1,144	736	999	1,071	1,310	1,310	411	1,400	6.9%
Workers Compensation	2400	6,830	6,900	7,000	3,448	6,750	6,750	4,232	6,750	0.0%
People Costs		186,870	178,177	219,999	220,023	203,570	203,120	104,763	218,360	7.5%
Prof. Svcs - Medical	3101	478	974	590	570	680	680	25	720	5.9%
Travel/Per Diem	4000	256	103	1,041	1,704	2,280	2,280	136	2,280	0.0%
Telephone	4110	2,002	1,774	1,824	1,831	2,010	2,010	1,129	3,130	55.7%
Postage/UPS	4120	46	0	0	17	750	750	0	100	-86.7%
Insurance - Vehicles	4520	950	1,900	2,139	2,306	1,760	1,260	619	1,760	39.7%
R & M - Vehicles	4660	26	1,303	1,282	2,744	1,810	1,810	101	2,230	23.2%
Office Forms/Materials	4721	0	606	318	388	500	500	193	500	0.0%
License & Permits	4912	0	0	100	100	100	100	0	100	0.0%
Office supplies	5110	948	737	383	558	1,000	1,000	0	1,000	0.0%
Fuel	5240	1,645	2,372	5,180	3,383	5,230	5,230	1,184	3,540	-32.3%
Small Tools/Supplies	5245	39	25	225	271	450	450	94	450	0.0%
Operating Supplies -Uniforms	5250	22	0	0	0	0	0	0	1,560	0.0%
Protective Gear	5252	0	544	972	0	450	450	0	450	0.0%
Safety Equipment	5255	0	0	0	276	400	400	0	400	0.0%
Operating Supplies-General	5290	1,015	1,049	729	785	2,000	2,000	428	2,000	0.0%
Books/Publications	5410	904	246	0	1,257	2,050	2,050	1,256	2,050	0.0%
Dues/Memberships	5430	365	455	500	695	700	700	65	700	0.0%
Conferences/Training	5440	494	75	615	550	1,280	1,280	0	1,280	0.0%
Instructional supplies	5444	5,611	4,660	4,615	6,482	8,000	8,000	5,955	8,000	0.0%
Operational Costs		14,801	16,823	20,513	23,917	31,450	30,950	11,185	32,250	4.2%
Capital Outlay		0	18,260	28,769	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		201,671	213,260	269,281	243,940	235,020	234,070	115,948	250,610	7.1%

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Life Safety Services Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$167,740 - These costs are for salaries and wages for full time personnel, one Fire Marshal, one Fire Inspector and one Public Information Officer.

Overtime - 1400

\$1,200 – This account is budgeted for 35 hours of overtime to pay for time worked outside of normal working hours.

Special Pays - 1500

\$2,210 – Special pays include state funded educational pay (\$600), uniform cleaning allowance (\$650), and Phone Allowance (\$960).

FICA - 2100

\$12,970 – FICA is budgeted at a rate of 7.65% of salary.

Retirement - 2200

\$12,660 – This category covers the cost of pension benefits for the FRS plan.

Insurance - 2300

\$14,830 – This category covers the City's health (\$13,430) and disability insurance costs (\$1,400).

Workers' Compensation - 2400

\$6,750 – This category covers the cost of workers' compensation insurance.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Life Safety Services Section

OPERATIONAL COSTS

Professional Services - 3100

\$720 – The National Fire Protection Agency (NFPA) dictates that fire service employees will receive a medical physical annually. Employees are required to submit to a drug and alcohol test if they are involved in an accident. The costs of three physicals, one return-to-duty physical, one drug screen, and the cost of four flu shots are covered in this line item.

Travel and Per Diem - 4000

\$2,280 – This funds living expenses for personnel to attend conferences and seminars not available in-house allowing personnel to maintain certifications and competency. Fire Marshals' Conference (\$710), Florida State Fire College (\$400), National Fire Academy (\$670), and miscellaneous in-state conference and seminars (\$500)

Communications - 4100

\$3,230 – This will cover Life Safety Services' portion of telephone costs (\$3,130), postage and shipping of equipment purchased or sent for repairs, p/u and delivery of plans from county building department (\$100).

Insurance - 4500

\$1,760 – These funds are for the vehicle insurance for the four assigned vehicles.

Equipment Repairs and Maintenance - 4600

\$2,23 – These funds are used for the repair and maintenance of the four assigned vehicles.

Printing - 4700

\$500 – This is for printing items such as fire, inspection and violation reports, and citations.

Other Charges - 4900

\$100 – This covers the costs of re-certifying the three Fire Safety Inspectors

Office Supplies - 5100

\$1,000 – This is for general office supplies and computer related supplies.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Life Safety Services Section

Operating Supplies - 5200

\$8,400 – This includes fuel (\$3,540), non-capital small tools and supplies (\$450), uniforms (\$1,560), protective equipment/gear (\$450), safety equipment (\$400), and other operating supplies and equipment (\$2,000).

Books & Publications - 5410

\$2,050 – These funds are dedicated to providing fire prevention/protection publications for codes, standards, and references, NFPA National Fire Codes, and other reference texts for the fire investigation, engineering, and inspection library.

Dues & Memberships - 5430

\$700 – These funds are for dues and memberships in the Professional Arson Co-op of Florida, Tampa Bay Fire Marshals' Association, Florida Fire Marshals' Association, and Florida Fire Chiefs' Association.

Training & Education - 5440

\$1,280 – These funds cover registration fees to technical and educational conferences and seminars for personnel to attend, attain, and maintain their certifications and technical competence: Fire Marshals' Conference (\$275), Florida State Fire College (\$400), In-State education Florida Fire Code, NFPA, Fire Investigations (\$250), Computers, SPC, etc. (\$350).

Instructional Supplies - 5444

\$8,000 - These funds cover the supplies for public safety education programs such as: Fire/Rescue Open House, Spring Safety Expo, Public School Safety Education programs, Drowning Prevention, and other essential public prevention education programs.



**CITY
OF
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FIRE DEPARTMENT

**MAINTENANCE
SECTION**

**CITY OF SEMINOLE
 FY17 PERSONNEL SUMMARY
 FIRE MAINTENANCE SECTION**

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Maintenance Supervisor	1	1	1	1	1	1	1	1
Mechanic	1	1	1	1	1	1	1	1
Counter Clerk	0	0	0	0	0.5	0.5	0.5	0.5
TOTAL	2	2	2	2	2.5	2.5	2.5	2.5

CITY OF SEMINOLE
FY17 BUDGET
Fire Department - Maintenance

ACCOUNT	Dept/Div Acct. #1922	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 03/31/16	FY17 Proposed	% Change FY16 to FY17
Salaries - Regular	1200	122,200	122,660	122,661	125,333	124,010	124,010	60,475	128,210	3.4%
Salaries - Part Time	1310	0	0	8,027	9,378	11,640	11,640	5,399	11,990	3.0%
Salaries - Overtime	1400	195	545	701	576	1,590	1,590	447	1,670	5.0%
Uniform Cleaning Allowance	1504	516	520	780	520	520	520	520	520	0.0%
Phone Allowance	1509	480	483	480	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	1,891	530	206	70	880	880	585	0	-100.0%
FICA	2100	8,877	8,883	9,570	9,805	10,500	10,500	4,825	10,850	3.3%
FRS	2210	3,350	3,835	5,340	5,666	6,010	6,010	2,785	6,500	8.2%
ICMA	2220	5,522	5,162	5,493	5,618	5,650	5,650	2,695	5,770	2.1%
Health/Life Insurance	2310	25,214	28,017	23,908	25,739	27,910	26,930	13,658	29,570	9.8%
L/T Disability Insurance	2320	884	964	1,011	1,067	990	990	631	1,000	1.0%
Workers Compensation	2400	2,700	2,700	3,170	3,870	4,060	4,060	2,650	3,390	-16.5%
People Costs		171,829	174,299	181,347	188,122	194,240	193,260	94,911	199,950	3.5%
Prof. Svcs - Medial	3101	202	110	205	0	150	150	50	150	0.0%
Alarm System	3424	995	995	995	995	1,000	1,000	0	1,000	0.0%
Contract Svce - Air Condition	3426	480	0	0	0	940	940	0	940	0.0%
Contract Svce - Computer	3430	0	0	0	200	1,900	1,900	0	1,900	0.0%
Travel/Per Diem	4000	0	0	0	0	0	1,450	0	0	-100.0%
Telephone	4110	2,253	2,202	2,278	2,351	2,210	2,210	1,185	2,350	6.3%
Postage/UPS	4120	210	108	116	180	200	200	92	200	0.0%
Electric	4310	5,743	5,437	6,423	6,301	5,900	5,900	2,421	5,900	0.0%
Water/Sewer	4320	526	1,670	1,010	567	500	500	187	500	0.0%
Propane	4330	0	0	0	0	300	300	0	300	0.0%
Insurance - Property	4512	7,200	7,200	7,200	2,310	3,460	3,460	2,650	3,460	0.0%
Insurance - Vehicles	4520	1,648	2,091	3,488	3,591	2,320	2,320	1,532	2,320	0.0%
Repair & Maintenance	4600	0	805	234	2,655	1,000	1,000	0	1,000	0.0%
R & M - Computer Software	4630	506	0	752	0	4,600	4,600	640	4,600	0.0%
Building & Grounds	4650	1,337	4,396	1,107	3,512	3,300	3,300	191	3,300	0.0%
R & M - Vehicles	4660	1,445	1,348	1,606	5,014	2,800	2,800	30	3,030	8.2%
License & Permits	4922	50	50	50	181	100	100	0	100	0.0%
Office Supplies	5110	190	0	103	22	100	100	6	100	0.0%
Operating Supplies - Cleaning	5210	0	0	0	0	350	350	320	350	0.0%
Fuel	5240	3,939	2,378	2,821	674	1,600	1,600	203	1,030	-35.6%
Small Tools/Supplies	5245	758	569	0	375	1,100	1,100	0	950	-13.6%
Operating Supplies -Uniforms	5250	651	0	0	0	0	0	0	880	0.0%
Outside Contracts - Parts	5292	15,847	32,212	-26,829	10,112	11,120	11,120	5,585	9,300	-16.4%
Conferences/Training	5440	0	372	0	0	500	0	0	500	#DIV/0!
Operational Costs		43,980	61,943	1,559	39,040	45,450	46,400	15,090	44,160	-4.8%
Capital Outlay - Other Equip.	6490	0	0	0	11,821	0	0	0	0	0.0%
Capital Outlay		0	7,895	0	11,821	0	0	0	0	0.0%
DEPARTMENT TOTAL		215,809	244,137	182,906	238,983	239,690	239,660	110,001	244,110	1.9%

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Maintenance Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$128,210 - This category covers salaries and wages for two personnel. Salaries are determined by a citywide pay plan.

Salaries and Wages Part-Time - 1310

\$11,990 - This category covers salaries and wages for one part-time (20hrs) parts counter clerk.

Overtime - 1400

\$1,670 - This account is to pay for time worked outside normal working hours.

Special Pays - 1500

\$1,000 - Special pays are benefits paid to employees. This category covers uniform cleaning allowance for two employees (\$520) and phone allowance (\$480).

FICA - 2100

\$10,850 - FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2200

\$12,270 - This category covers the cost of pension benefits for the ICMA plan (\$5,770) of salary and FRS at (\$6,500)

Insurance - 2300

\$30,570 - This category covers the cost of the City's health (\$29,570) and disability insurance (\$1,000).

Worker's Compensation - 2400

\$3,390 - This covers the cost for worker's compensation insurance.

CITY OF SEMINOLE
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Fire Rescue Department – Maintenance Section

OPERATIONAL COSTS

Professional Service – 3100

\$150 - This category covers possible return-to-duty physicals, and alcohol and drug testing required by D.O.T.

Contract Services - 3400

\$3,840 - This category covers telephone updates of inside computer software for Fleet Maintenance system (\$1,900) Building alarm service contract (\$1,000) and air conditioning maintenance contract and repairs (\$940)

Communications - 4100

\$2,550 - This category covers telephone costs for maintenance facility (\$2,350) and postage/UPS (\$200).

Utilities - 4300

\$6,700 - These funds are for Section's portion of electric (\$5,900) water/sewer (\$500) and propane (\$300).

Insurance - 4500

\$5,780 - These funds are for building/contents (\$3,460) and vehicle insurance (\$2,320).

Equipment Repairs and Maintenance - 4600

\$11,930 - These funds are for repair and maintenance of shop equipment (\$1,000), Computer software (\$4,600), building and grounds maintenance and repairs (\$3,300) and repair and maintenance of shop vehicles (\$3,030).

Other Charges - 4900

\$100 - This category covers required licenses and permits.

Office Supplies - 5100

\$100 - This is for computer supplies, copier supplies, and general office supplies for the Maintenance Section.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Maintenance Section

Operating Supplies - 5200

\$3,210 - This category includes cleaning supplies (\$350), fuel (\$1,030) non-capital small tools and supplies (\$950) and uniforms (\$880).

Outside Contracts - Parts - 5290

\$9,300 - This category includes parts for the vehicle of other cities and districts. This expenditure is offset by revenue received from contractual work performed on the vehicles of other Fire Department cities and districts.

Conference & Training - 5440

\$500 - This category covers technical training and education for the mechanics.