



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**TRAINING
SECTION**

CITY OF SEMINOLE
FY17 PERSONNEL SUMMARY
Fire Training

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Training Chief	0	0	0	1	1	1	1	1
Training Officer	1	1	1	0	0	0	0	0
Training Technician	0	0	0	0	0.5	0.5	0.5	0.5
TOTAL	1	1	1	1	1.5	1.5	1.5	1.5

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Training

ACCOUNT	Dept/Div Acct. #1822	FY12	FY13	FY14	FY15	FY16	FY16	Y.T.D.	FY17	% Change FY16 to FY17
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/16	Proposed	
Salaries - Regular	1200	69,008	79,499	72,449	74,356	75,540	75,540	35,968	74,220	-1.7%
Salaries-Part Time	1310	0	0	1,593	1,884	11,070	11,070	5,358	11,780	6.4%
Educ/Special Pay	1503	600	220	0	0	1,320	1,320	0	1,320	0.0%
Uniform Cleaning Allowance	1504	258	260	260	260	260	260	260	260	0.0%
Phone Allowance	1509	480	299	600	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	233	74	0	0	550	550	0	0	-100.0%
FICA	2100	5,233	5,938	5,210	5,352	6,730	6,730	2,934	7,010	4.2%
Retirement (FRS)	2210	0	0	117	137	770	770	389	820	6.5%
F.S. 175	2230	10,787	15,926	2,482	0	7,600	7,600	0	7,080	-6.8%
Health/Life Insurance	2310	9,984	7,215	14,868	15,547	17,220	16,610	8,253	18,260	9.9%
L/T Disability Insurance	2320	519	395	544	569	610	610	332	520	-14.8%
Workers Compensation	2400	5,500	5,440	5,600	3,517	4,700	4,700	2,444	4,700	0.0%
People Costs		102,602	115,266	103,723	102,102	126,850	126,240	56,178	126,450	0.2%
Prof. Svcs - Medical	3101	460	426	450	470	600	600	0	600	0.0%
Travel/Per Diem	4000	1,822	48	1,507	1,601	2,530	2,530	1,394	2,360	-6.7%
Telephone	4110	1,109	975	1,005	1,011	1,000	1,000	505	1,010	1.0%
Postage/UPS	4120	30	127	83	22	150	150	0	100	-33.3%
Insurance - Vehicles	4520	525	725	483	479	480	480	363	480	0.0%
Repair & Maintenance	4600	0	0	0	0	590	590	0	250	-57.6%
R & M - Computer Software	4630	44	360	225	0	1,000	1,000	0	1,000	0.0%
Maintenance - Fitness Equip.	4642	1,425	300	600	1,263	2,060	2,060	0	1,700	-17.5%
R & M - Vehicles	4660	346	1,470	376	892	840	840	15	650	-22.6%
Office Supplies	5110	184	262	252	85	610	610	84	610	0.0%
Fuel	5240	1,407	1,882	2,504	1,931	2,140	2,140	752	1,620	-24.3%
Small Tools/Supplies	5245	476	598	524	246	900	900	260	1,100	22.2%
Uniforms	5250	-147	0	271	255	0	0	0	550	0.0%
Protective Gear	5252	0	52	111	0	310	310	0	200	-35.5%
Safety Equipment & Supplies	5255	0	1,000	1,000	385	1,500	1,500	591	1,400	-6.7%
Operating Supplies -General	5290	0	1,224	1,329	609	1,500	1,500	150	1,400	-6.7%
Books/Publications	5410	0	159	447	29	620	620	0	620	0.0%
Dues/Memberships	5430	95	125	224	479	300	300	140	300	0.0%
Conferences/Training	5440	9,998	9,487	13,515	13,926	18,400	18,400	12,108	18,400	0.0%
Instructional Supplies	5444	0	1,892	1,453	452	1,550	1,550	0	1,550	0.0%
Tuition Reimbursement	5490	5,223	4,463	3,855	4,165	6,800	6,800	131	11,800	73.5%
Operational Costs		22,997	25,575	30,214	28,300	43,880	43,880	16,493	47,700	8.7%
Capital Outlay - Other Equip.	6490	0	6,081	19,146	0	9,300	9,300	0	9,300	0.0%
Capital Outlay		0	6,081	19,146	0	9,300	9,300	0	9,300	0.0%
DEPARTMENT TOTAL		125,599	146,922	153,083	130,402	180,030	179,420	72,671	183,450	2.2%

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department - Training Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$74,220 - This category covers the wages for the Training/EMS Officer. Salaries are determined by the citywide pay plan.

Salaries and Wages Part-Time - 1310

\$11,780 - This category covers the wages for the Part-Time Training Technician (20hrs).

Special Pays – 1500

\$2,060- Special pays are benefits paid to employees. This includes education pay (\$1,320), uniform cleaning allowance (\$260) cleaning allowance for the Training/EMS Chief. Phone allowance of (\$480) to cover expenses associated business use of personal cell phones. Education pay is a benefit paid to employees with degrees in fire service related fields. The educational payment cost is reimbursed by the State of Florida.

FICA - 2100

\$7,010 – FICA is budgeted at 7.65% of salary for the Training/EMS Chief and Training Technician.

Retirement – 2200

\$7,900 – This category covers the cost of pension benefits for the Training/EMS Chief in the F.S. 175 pension plan (\$7,080). And the Training Technician in the FRS plan (\$820)

Insurance – 2300

\$18,780 – This category covers the cost of the City’s health (\$18,260) and Long Term disability insurance (\$520) for the Training/EMS Chief and Training Technician.

Worker’s Compensation – 2400

\$4,700 – This category covers the estimated contribution for Worker’s Compensation insurance for the Training/EMS Chief and training technician.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department - Training Section

OPERATIONAL COSTS

Professional Services - 3100

\$600 - The National Fire Protection Agency (NFPA) dictates that fire service employees will receive a medical physical annually. These funds provide for that requirement. This category includes the balance of cost of a physical for Training/EMS Officer which exceeds the Haz Mat physical provided by County and one Return- to-Duty Physical.

Travel and Training - 4000

\$2,360 - Training/EMS Officer to attend conferences and seminars not locally provided:

Communications - 4100

\$1,110 - This category covers telephone costs for local and long distance phone service (\$1,010), and postage needs estimated at (\$100).

Insurance - 4500

\$480 - These funds are for insurance for the vehicle assigned to the Training Section.

Equipment Repairs and Maintenance - 4600

\$3,600 - These funds are for the repair and maintenance of all department audio/visual equipment (\$250), computer software (\$1,000), fitness equipment (\$1,700), and the assigned vehicle (\$650).

Office Supplies - 5100

\$610 - These funds are for supplies used to support Training Section daily activities.

Operating Supplies - 5200

\$6,270 - These funds are for fuel (\$1,620), small tools (\$1,100), uniforms (\$550), protective gear (\$200), safety equipment (\$1,400), and general operating supplies (\$1,400).

Books & Publications - 5410

\$620 - This category includes subscriptions to periodicals that provide resource materials for training program development such as fire rescue, and fire engineering. Provides for replacement and upgrades to the department's library and purchase of all books.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department - Training Section

Dues & Memberships - 5430

\$300 - This category includes professional memberships to organizations that provide resource materials for training program development. Memberships include a Fire Department Safety Officers' Association membership (\$85), an ISFSI membership (\$90), and a FSFSI membership (\$125).

Conference & Training - 5440

\$18,400 - This category includes funds that are specifically allocated for the training of department personnel. This includes online web based training and training database

Instructional Supplies - 5444

\$1,550- This category includes video and slide presentations, professionally developed programs, computer tutorials, outlines and workbooks.

Tuition Reimbursement – 5490

\$11,800 - This category includes funds for education reimbursement for department personnel as agreed to in the CBA.

CAPITAL COSTS

Other Equipment- 6490

\$9,300 – Replacement of a piece of aging physical fitness equipment. I.e. Treadmill, Elliptical, Stair climber or other machines.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**EMS
SECTION**

CITY OF SEMINOLE
FY17 BUDGET
Fire Department EMS

ACCOUNT	Dept/Div Acct. #1622	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	953,957	899,810	1,003,360	948,409	1,003,750	1,003,750	433,975	1,032,430	2.9%
Relief Staffing Allowance	1202	397,241	395,969	339,060	315,890	333,150	333,150	0	347,902	4.4%
Salaries - Overtime	1402	0	43,827	41,984	95,764	0	0	54,302	0	0.0%
Uniform Cleaning Allowance	1504	4,169	5,040	3,640	4,940	5,040	5,040	4,203	5,040	0.0%
Acting Pay	1506	0	238	1,101	5,335	2,000	2,000	2,261	5,000	150.0%
EMS Supplier	1508	0	0	0	0	660	660	305	660	0.0%
Phone Allowance	1509	480	483	480	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	5,131	2,193	486	6,160	9,070	9,070	5,721	0	-100.0%
FICA	2100	76,769	70,585	78,850	79,436	76,750	76,750	35,232	79,360	3.4%
F.S. 175	2230	171,240	256,509	121,485	30,210	103,270	103,270	0	114,780	11.1%
Health Insurance	2310	156,745	169,053	184,670	211,883	227,590	227,590	99,624	244,410	7.4%
Life Insurance	2315							0	2,980	0.0%
L/T Disability Insurance	2320	7,573	7,166	8,204	7,810	7,740	7,740	4,411	8,000	3.4%
Workers Compensation	2400	43,880	48,000	50,082	39,964	37,986	37,634	21,687	39,820	5.8%
Unemployment Compensation	2500	0	2,870	0	0	0	0	0	2,000	0.0%
People Costs		1,823,252	1,901,743	1,833,402	1,746,281	1,807,486	1,807,134	661,962	1,882,862	4.2%
Prof. Svcs - Medical	3101	7,330	8,909	7,365	12,490	13,090	13,090	225	14,000	7.0%
Accounting & Auditing	3200	0	4,530	6,540	6,540	6,550	6,902	6,902	6,960	0.8%
Administrative allocation	3701	0	0	0	0	16,840	16,840	500	0	-100.0%
Electric	4310	0	0	0	0	16,130	16,130	0	0	-100.0%
Insurance - Liability	4500	13,210	15,400	18,917	37,005	30,434	30,434	22,826	63,272	107.9%
Insurance - Vehicles	4520	10,170	9,170	7,958	5,910	7,960	7,960	5,970	8,780	10.3%
R & M - Vehicles	4660	45,136	53,640	74,470	60,000	87,520	87,520	565	123,120	40.7%
Licenses & Permits	4912	60	2,250	550	2,245	350	350	150	2,620	648.6%
Fuel	5240	51,784	57,200	61,100	29,675	62,000	62,000	0	55,940	-9.8%
Uniforms	5250	766	10	1,493	1,165	0	0	0	11,070	0.0%
Protective Gear	5252	8,186	5,877	4,890	6,610	10,000	10,000	1,112	12,570	25.7%
Medical Supplies	5271	0	0	0	0	2,000	2,000	0	0	-100.0%
Operating Supplies	5290	0	0	0	0	600	550	0	0	-100.0%
Dues/Membership	5430	0	0	0	0	0	50	50	100	100.0%
Operational Costs		136,642	156,986	183,283	161,640	253,474	253,826	38,300	298,432	17.6%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		1,959,894	2,058,729	2,016,685	1,907,921	2,060,960	2,060,960	700,262	2,181,294	5.8%

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

PERSONNEL COSTS

Salaries and Wages - 1200

\$1,032,430 - These costs are for salaries and wages for sixteen (15) Firemedics and one (1) EMS Coordinator. Collective Bargaining Agreement (CBA) and City pay plan determines salaries.

Relief Staffing Allowance - 1201

\$347,902 – Relief Staffing Allowance is provided in EMS contract to maintain the required minimum staffing of fifteen (15) County certified paramedics when regularly funded paramedics are on vacation, sick, or worker’s compensation injury leave and to cover special events.

Special Pays - 1500

\$11,180 – Special pays are benefits paid to employees per the CBA that include a uniform cleaning allowance (\$5,040), acting supervisor pay (\$5,000), EMS Supplier Pay (\$660), and phone allowance (\$480).

FICA - 2100

\$79,360 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2230

\$114,780 – This category covers the cost of pension benefits for the FS 175 Pension Plan.

Insurance - 2300

\$255,390 – This category covers the cost of the City’s health insurance (\$244,410), life insurance (\$2,980), and disability insurance (\$8,000).

Worker’s Compensation - 2400

\$39,820 – This category covers the contribution for Worker’s Compensation Insurance.

Unemployment Compensation - 2500

\$2,000 – This category covers the estimated Unemployment Compensation payments.

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

OPERATIONAL COSTS

Professional Service – 3100

\$14,000 – The National Fire Protection Agency (NFPA) dictates that fire service employees will receive a medical physical annually. This category also covers hepatitis shots, boosters, and titers as required by OSHA regulations.

Accounting and Auditing – 3200

\$6,960 – This covers costs associated with auditing services for the EMS section.

Insurance - 4500

\$72,052 – Costs cover liability insurance (\$63,272) and vehicles insurance (\$8,780) for five (5) ALS Units and one (1) EMS Coordinator vehicle assigned to the EMS Section.

Equipment Repairs and Maintenance - 4660

\$123,120 – These funds cover the cost of repairs and maintenance for five (5) ALS Units and one (1) EMS Coordinator vehicle.

Licenses & Permits - 4912

\$2,620 – These are costs associated with State of Florida ALS Licenses and Vehicle Permits, Laboratory Certificates and fees (state and federal), Paramedic certifications ACLS and ITLS recertification for 16 employees.

Operating Supplies - 5200

\$78,120 – These funds are for fuel for five (5) ALS rescue vehicles and one (1) EMS Coordinator's vehicle (\$55,940), department required uniforms (\$11,070), and protective EMS gear (\$12,570) which is replaced on a five year schedule.

Dues / Memberships - 5400

\$100 – These funds are for dues and membership in a professional EMS organization.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**OPERATIONS
DIVISION**

CITY OF SEMINOLE
FY17 PERSONNEL SUMMARY
Fire Operations

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Assistant Fire Chief	1	0	0	0	0	0	0	0
District Chief (3)	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1
Lieutenant Paramedic	0	4	3	1	0	2	1	0
Lieutenant EMT	7	6	5	7	7	7	7	6
Paramedics	18	15	16	16	17	15	16	18
Firefighter EMT	23	23	24	24	24	27	27	27
EMS Technician	0	0	0	0	0.5	0.5	0.5	0.5
TOTAL	52	51	51	51	51.5	54.5	54.5	54.5

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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	2,286,589	2,125,696	2,068,673	2,194,428	2,467,610	2,384,431	1,283,121	2,515,280	5.5%
Salaries - Part Time	1310	0	0	0	11,483	16,260	11,212	2,054	17,140	52.9%
Salaries - Overtime *	1402	69,900	94,391	174,089	185,906	72,390	72,390	131,094	125,970	74.0%
Salaries - Hazmat Overtime	1404	32,411	23,404	49,981	29,676	0	0	15,609	0	#DIV/0!
Educ/Special Pay	1503	9,788	12,455	11,326	13,872	14,320	14,320	7,160	17,120	19.6%
Uniform Cleaning Allowance	1504	12,234	11,340	12,480	11,115	13,410	13,410	12,567	13,410	0.0%
Hazmat Pay	1505	11,867	11,485	11,807	11,707	11,700	11,700	5,496	11,700	0.0%
Acting Pay	1506	15,770	14,777	11,127	10,649	13,700	13,700	5,248	13,700	0.0%
Drivers Pay	1507	39,327	39,003	39,385	39,791	39,700	39,700	24,636	39,700	0.0%
EMS supplier	1508	659	623	652	652	0	0	0	0	0.0%
Phone Allowance	1509	480	483	560	40	480	480	0	0	-100.0%
Uniform Purchase Allowanc	1514	14,131	5,161	2,353	1,611	24,570	24,570	15,699	0	-100.0%
FICA	2100	198,878	198,889	195,378	201,536	213,900	206,374	107,596	221,730	7.4%
Retirement FRS	2210	0	0	0	459	1,200	1,200	97	1,270	5.8%
F.S. 175	2230	404,708	433,432	83,953	30,315	294,380	290,000	0	273,490	-5.7%
Health	2310	434,575	455,274	426,069	449,723	525,020	482,950	271,306	584,750	21.1%
L/T Disability Insurance	2320	19,047	18,700	20,157	21,172	22,380	21,586	13,388	22,730	5.3%
Workers Compensation	2400	109,917	116,500	120,620	109,859	127,804	102,808	72,412	120,230	16.9%
People Costs		3,660,281	3,561,613	3,228,610	3,323,994	3,858,824	3,690,831	1,967,484	3,978,220	7.8%
Prof. Svcs - Medical	3101	22,289	27,166	23,102	17,382	33,770	33,770	-316	34,700	2.8%
Lawn Service	3420	3,498	3,700	8,022	7,791	7,830	7,830	2,983	8,850	13.0%
Lawn Spraying	3421	620	340	1,020	1,020	1,020	1,020	390	1,020	0.0%
Pest Control	3422	1,094	1,775	0	0	1,400	1,400	547	1,400	0.0%
Alarm System	3424	7,069	5,743	10,134	6,415	7,720	7,720	3,437	7,720	0.0%
Contract Svce - Air Conditio	3426	8,762	5,114	5,114	6,109	7,190	7,190	3,098	7,280	1.3%
Elevator Service	3484	3,579	3,705	3,815	3,931	3,840	3,840	1,885	4,000	4.2%
Contract Svce - Other	3490	17,806	18,184	23,053	19,814	22,410	19,883	7,106	21,910	10.2%
Contract Svce - Tree Svce	3504	0	3,000	0	0	3,000	3,000	0	3,000	0.0%
Allocated Costs-Admin	3701	169,110	168,310	169,110	176,590	184,300	184,300	76,792	208,350	13.0%
Travel/Per Diem	4000	1,502	503	300	1,835	6,130	6,130	846	4,270	-30.3%
Cab Service	4010	662	433	55	0	1,000	1,000	0	500	-50.0%
Tellecommunications	4110	16,368	17,572	18,411	19,456	17,580	17,580	10,185	19,890	13.1%
Cellular Service	4115	928	600	600	600	1,350	1,350	250	0	-100.0%
Postage/UPS	4120	570	385	112	479	620	620	81	750	21.0%
Electric - Stations	4311	49,929	45,622	48,594	49,938	33,570	33,570	19,701	49,700	48.0%
Water Utility Fee - Stations	4318	0	0	0	0	0	1,131	0	1,200	6.1%
Water/Sewer - Stations	4321	6,827	7,140	11,908	8,179	8,250	7,119	3,544	8,250	15.9%
Natural Gas - Stations	4331	4,309	4,511	4,891	4,666	7,300	7,300	2,193	7,300	0.0%
Propane - Stations	4333	2,220	1,259	1,771	1,589	2,650	2,650	282	2,050	-22.6%

CITY OF SEMINOLE
FY17 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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
Insurance - Property	4512	30,225	30,531	32,100	18,911	30,180	25,907	15,958	30,180	16.5%
Insurance - Vehicles	4520	2,780	2,300	2,357	2,210	2,210	990	703	1,390	40.4%
Repair & Maintenance	4600	1,967	3,561	468	2,932	8,100	8,100	6,572	7,020	-13.3%
Maint. Computer Software	4620			150	0	200	200	0	200	0.0%
R & M - Radios	4645	9,625	16,457	141,518	2,200	5,000	5,000	1,921	5,000	0.0%
R & M - Vehicles	4660	76,548	71,978	110,691	42,697	40,000	40,000	43,167	19,540	-51.2%
Bldg. Maint. - Stations	4665	43,830	33,471	34,739	35,877	47,500	47,500	5,368	37,000	-22.1%
Garage Doors/Other	4670	2,620	5,433	3,449	2,398	6,000	6,000	770	4,000	-33.3%
SCBA Testing	4671	7,268	1,355	4,584	5,829	8,500	8,500	532	8,500	0.0%
Generator Maintenance	4672	151	0	3,819	0	5,000	5,000	151	4,000	-20.0%
Office Forms/Materials	4721	125	0	0	0	250	250	81	250	0.0%
Licenses & Permits	4912	246	1,470	484	1,360	450	450	0	1,980	340.0%
Office Supplies	5110	2,348	2,599	2,275	2,875	3,390	3,390	987	2,620	-22.7%
Operating Supplies - Clean	5210	17,989	18,499	20,051	16,869	21,000	21,000	10,400	21,000	0.0%
Fuel	5240	17,961	8,526	14,383	31,713	32,900	32,900	19,366	8,480	-74.2%
Small Tools/Supplies	5245	21,609	21,714	14,054	16,865	24,800	24,800	14,244	24,800	0.0%
Uniforms	5250	600	0	8,989	0	0	0	9	24,570	0.0%
Protective Gear	5252	45,361	44,568	39,293	43,407	45,000	45,000	29,304	45,000	0.0%
Safety Equip. & Supplies	5255	1,296	1,822	1,887	1,477	2,000	2,000	546	1,900	-5.0%
Medical Supplies	5271	924	2,684	3,667	2,202	0	0	0	2,400	0.0%
Operating Supplies -Genera	5290	8,553	15,779	11,892	14,599	17,560	17,560	9,041	17,560	0.0%
Books/Publications	5410	0	141	0	80	500	232	180	240	3.4%
Dues/Memberships	5430	475	565	1,049	884	990	990	150	990	0.0%
Conferences/Training	5440	-4,899	-6,015	1,585	1,380	4,320	4,320	134	4,310	-0.2%
Operational Costs		604,744	593,300	785,646	572,559	656,780	648,492	292,585	665,070	2.6%
Capital Outlay - Other Equip	6490	23,971	170,608	238,074	77,760	20,000	20,000	0	0	-100.0%
Capital Improvements	6500	0	681	0	95,326	0	0	0	0	0.0%
Capital Improvements Sta 3	6555	0	0	0	0	0	188,350	25,279	0	-100.0%
Capital Outlay		23,971	171,289	238,074	173,086	20,000	208,350	25,279	0	-100.0%
Interfund Transfer CIP	6904	276,360	285,030	264,480	224,170	264,480	264,480	93,404	267,380	1.1%
DEPARTMENT TOTAL		4,565,356	4,611,232	4,516,810	4,293,809	4,800,084	4,812,153	2,378,752	4,910,670	2.0%

* Budget allocation reduced due to anticipated offset from EMS relief staffing allowance.

CITY OF SEMINOLE
Fiscal Year 2017
Fire Rescue Department – Operations Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$2,515,280 - These costs are for salaries and wages for fifty four (54) personnel. Salaries are determined by the citywide Compensation Plan or Collective Bargaining Agreement (CBA) between the City and Local 2896 of the IAFF.

Part-time - 1310

\$17,140 - These costs are for salaries and wages for one part time technician position.

Overtime - 1400

\$125,970- This account is to pay for time worked outside normal working hours. These hours ensure minimum staffing for fire rescue vehicles.

Special Pays - 1500

\$95,630 - Special pays are benefits paid to employees per the CBA. This includes educational incentive (\$17,120), a uniform allowance (\$13,410), hazardous material technician incentive (\$11,700), acting supervisor pay (\$13,700) and driver's pay (\$39,700). Included are monies distributed to Fire Rescue Department personnel from a State educational reimbursement fund for an Associate or Bachelor's degree and meeting the current City's Personnel Policies and Procedures or Collective Bargaining Agreement between the City and Local 2896 of the IAFF.

FICA – 2100

\$221,730 - FICA for salaries and overtime.

Retirement - 2200

\$274,760 - Retirement for the employees in the F.S. 175 pension plan (\$273,490) and FRS (\$1,270).

Insurance - 2300

\$607,480 - This category covers the cost of the City's health (\$584,750) and disability insurance (\$22,730).

Worker's Compensation - 2400

\$120,230 - This is for line-of-duty injury insurance premiums.

CITY OF SEMINOLE
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Fire Rescue Department – Operations Division

OPERATIONAL COSTS

Professional Services - 3100

\$34,700 - The National Fire Protection Agency (NFPA) dictates that fire service employees receive a medical physical annually. The NFPA standards allow for periodic abbreviated physicals on some employees and this category allows for repeat tests for return to duty physicals, new employees cardiac referrals, drug screening for post accident drug testing.

Contract Services - 3400

\$55,180 - This category covers lawn service (\$8,850), lawn spraying (\$1,020), pest control (\$1,400), fire alarms (\$7,720), air conditioning maintenance contract (\$7,280), state required elevator maintenance agreement (\$4,000), Opticom and miscellaneous parts (\$21,910), and preventive hurricane tree cutting (\$3,000).

Travel and Training - 4000

\$4,770- These are costs to be incurred that will allow personnel to attend conferences and seminars for the National Fire Academy (\$600), Florida Governor's Hurricane Conference (\$1,150), Emergency Services Leadership Institute (\$2,520).

Cab Service - 4010

\$500 - These are costs incurred to return Seminole paramedics from a hospital to their station by taxi cab after they escort a patient in an ambulance to the hospital.

Communications - 4100

\$20,640 - This category will cover telephone costs for four fire stations (\$19,890) providing voice and computer communications, and shipping/ postage expenses (\$750).

Utilities - 4300

\$68,500 - These funds are for electric (\$49,700), water utility fee (\$1,200), water/sewer (\$8,250), natural gas (\$7,300) and propane (\$2,050), for four fire stations.

Insurance – 4500

\$31,570 - These funds are for building/contents (\$30,180) and vehicle insurance (\$1,390). This includes four fire stations and ten vehicles assigned to this Division.

CITY OF SEMINOLE
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Fire Rescue Department – Operations Division

Equipment Repairs and Maintenance - 4600

\$7,220 - These funds are to be used for the repair and maintenance of small tools and EMS equipment repairs (\$6,020), to calibrate our gas monitoring equipment (\$1,000) and computer software maintenance (\$200).

Radios Repairs and Maintenance – 4645

\$5,000 – These funds are for the repair of fire and EMS vehicle and fire station repair and replacement parts for radios, phones and pagers (\$500), headsets (\$3,000), batteries (\$500) and miscellaneous radio/ cellular maintenance (\$1,000). This category is significantly reduced with the purchase of a new radio system with most components being under warranty.

Vehicle Maintenance - 4660

\$19,540 - These funds are to be used for the repair and maintenance of the Division vehicles.

Building Repairs and Maintenance - 4665

\$37,000 - These funds are to be used for the repair and maintenance of electrical appliances, plumbing, water heaters, painting, and air conditioning at the various fire stations.

Garage Door Maintenance/Other – 4670

\$4,000 – These funds cover the repair and maintenance for the garage doors on each fire station.

SCBA Testing – 4671

\$8,500 – Required repair and maintenance of 45 SCBAs.

Generator Maintenance – 4672

\$4,000 – These funds are for the repair and maintenance of 6 fixed and 3 portable generators.

Printing and Binding - 4700

\$250 - This is for printing of forms as necessary, to include, but not limited to: fire reports, lost/damaged equipment forms, SOP, casualty reports, budgets, Haz Mat reports, etc.

Licenses & Permits - 4912

\$1,980 - This is for ACLS and ITLS recertifications.

CITY OF SEMINOLE
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Fire Rescue Department – Operations Division

Office Supplies - 5100

\$2,620 - This is for general office and computer supplies for the Operations Division including all emergency and local printers, printer paper, printer ink, and other related office supply items.

Cleaning Supplies - 5210

\$21,000 - This category includes cleaning supplies for Stations #29, #30, #31, #32.

Fuel - 5240

\$8,480 - This is for diesel and gasoline costs for vehicles assigned to the Operations Division.

Small Tools & Supplies - 5245

\$24,800 - This category covers small tools and supplies used such as washers and dryers (\$7,000), TV's (\$800) and station furniture (\$6,000) and on emergency vehicles such as salvage covers (\$250), personal safety devices (\$500), rope (\$1,000), tool boxes (\$250), Marine Unit supplies (\$5,000), Personal Escape Rope System and items identified by OAC (\$2,500), and miscellaneous supplies (\$1,500) used by the Operations Division.

Uniforms - 5250

\$24,570- This category covers the cost for purchase of uniform required by the City.

Protective Gear - 5252

\$45,000- This category covers protective gear for fifty three employees in the Operations Division to conform to current NFPA standards.

Safety Equipment – 5255

1,900 - This category includes general safety equipment supplies.

Medical Supplies – 5271

2,400 - This category is for medical supplies required under the ALS First responder Agreement that are not supplied by the County.

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Operating Supplies - Other - 5290

\$17,560 - This category includes maps & supplies (\$500), absorbent material used in the absorption and storage of petroleum products (\$1,200), AFFF/ATC Foam (\$1,300), Class A Foam (\$4,060), extrication tools and expendable items (\$5,000), computer hardware (\$1,000), Opticom Components (\$3,000) and misc. equipment (\$1,500).

Books & Publications - 5410

\$240 - These funds are for renewals for each station to Fire Engineering. And medical books and publications including Drug Handbooks, EMT textbooks, JEMS, BLS/CPR publications.

Dues & Memberships - 5430

\$990 – This is for membership in the International Association of Fire Chiefs for the Assistant Chief and the Florida Fire Chiefs' Association for three District Chiefs and EMS/Training Coordinator, and four Blue Card Certifications.

Conference & Training - 5440

\$4,310 - These funds are for registration fees to several conferences and seminars for Operations Division personnel to attend the Hurricane Conference (\$200), Fire Rescue East (\$850), local National Fire Academy courses (\$3,270), all designed to improve management and technical skills

CAPITAL OUTLAY

Capital Reserves - 6904

\$267,380 – Interfund Transfers to Fire Department CIP per Capital and Equipment Improvement Plan.