



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**TRAINING
SECTION**

CITY OF SEMINOLE
FY18 PERSONNEL SUMMARY
Fire Training

POSITION	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Training Chief	0	0	1	1	1	1	1	1
Training Officer	1	1	0	0	0	0	0	0
Training Technician	0	0	0	0.5	0.5	0.5	0.5	0.5
TOTAL	1	1	1	1.5	1.5	1.5	1.5	1.5

CITY OF SEMINOLE
FY18 BUDGET
Fire Department Training

ACCOUNT	Dept/Div Acct. #1822	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 03/31/17	FY18 Adopted	% Change FY17 to FY18
Salaries - Regular	1200	79,499	72,449	74,356	72,758	74,220	74,220	31,555	70,650	-4.8%
Salaries-Part Time	1310	0	1,593	1,884	11,473	11,780	11,780	5,371	12,040	2.2%
Educ/Special Pay	1503	220	0	0	770	1,320	1,320	200	600	-54.5%
Uniform Cleaning Allowance	1504	260	260	260	108	260	260	260	260	0.0%
Phone Allowance	1509	299	600	480	400	480	480	240	480	0.0%
FICA	2100	5,938	5,210	5,352	6,019	7,010	7,010	2,625	6,370	-9.1%
Retirement (FRS)	2210	0	117	137	842	820	820	404	950	15.9%
F.S. 175	2230	15,926	2,482	0	0	7,080	7,080	0	9,320	31.6%
Health/Life Insurance	2310	7,215	14,868	15,547	13,769	18,260	18,260	8,280	17,720	-3.0%
L/T Disability Insurance	2320	395	544	569	469	520	520	0	520	0.0%
Workers Compensation	2400	5,440	5,600	3,517	3,009	4,700	4,700	3,032	4,700	0.0%
People Costs		115,192	103,723	102,102	109,617	126,450	126,450	51,967	123,610	-2.2%
Prof. Svcs - Medical	3101	426	450	470	500	600	600	0	580	-3.3%
Travel/Per Diem	4000	48	1,507	1,601	1,559	2,360	2,360	432	2,360	0.0%
Telephone	4110	975	1,005	1,011	1,011	1,010	1,010	502	1,010	0.0%
Postage/UPS	4120	127	83	22	11	100	100	41	100	0.0%
Insurance - Vehicles	4520	725	483	479	484	480	480	360	480	0.0%
Repair & Maintenance	4600	0	0	0	0	250	250	0	500	100.0%
R & M - Computer Software	4630	360	225	0	0	1,000	1,000	0	600	-40.0%
Maintenance - Fitness Equip.	4642	300	600	1,263	129	1,700	1,700	0	1,000	-41.2%
R & M - Vehicles	4660	1,470	376	892	478	650	650	137	930	43.1%
Office Supplies	5110	262	252	85	185	610	610	21	400	-34.4%
Fuel	5240	1,882	2,504	1,931	1,943	1,620	1,620	556	1,740	7.4%
Small Tools/Supplies	5245	598	524	246	668	1,100	1,100	276	600	-45.5%
Uniforms	5250	74	271	255	550	550	550	120	550	0.0%
Protective Gear	5252	52	111	0	0	200	200	0	200	0.0%
Safety Equipment & Supplies	5255	1,000	1,000	385	931	1,400	1,400	155	800	-42.9%
Operating Supplies -General	5290	1,224	1,329	609	636	1,400	1,400	63	4,900	250.0%
Books/Publications	5410	159	447	29	73	620	620	239	620	0.0%
Dues/Memberships	5430	125	224	479	140	300	300	0	470	56.7%
Conferences/Training	5440	9,487	13,515	13,926	17,307	18,400	18,400	9,254	19,500	6.0%
Instructional Supplies	5444	1,892	1,453	452	204	1,550	1,550	0	1,000	-35.5%
Tuition Reimbursement	5490	4,463	3,855	4,165	584	11,800	11,800	2,331	10,000	-15.3%
Operational Costs		25,649	30,214	28,300	27,393	47,700	47,700	14,487	48,340	1.3%
Capital Outlay - Other Equip.	6490	6,081	19,146	0	5,700	9,300	9,300	0	9,300	0.0%
Capital Outlay		6,081	19,146	0	5,700	9,300	9,300	0	9,300	0.0%
DEPARTMENT TOTAL		146,922	153,083	130,402	142,710	183,450	183,450	66,454	181,250	-1.2%

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

PERSONNEL COSTS

Salaries and Wages - 1200

\$70,650 - This category covers the wages for the Training/EMS Officer. Salaries are determined by the citywide pay plan.

Salaries and Wages Part-Time - 1310

\$12,040 - This category covers the wages for the Part-Time Training Technician (20hrs).

Special Pays – 1500

\$1,340- Special pays are benefits paid to employees. This includes education pay (\$600), 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

\$6,370 – FICA is budgeted at 7.65% of salary for the Training/EMS Chief and Training Technician.

Retirement – 2200

\$10,270 – This category covers the cost of pension benefits for the Training/EMS Chief in the F.S. 175 pension plan (\$9,320). And the Training Technician in the FRS plan (\$950)

Insurance – 2300

\$18,240 – This category covers the cost of the City's health (\$17,720) 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

\$580 - 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 – These funds are for the Assistant Fire Chief Operations & Training to attend conferences and professional development training not locally provided: FDIC (\$1,650), NFA (\$540).

Communications - 4100

\$1,110 - This category covers communication costs (\$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

\$3,030 - These funds are for the repair and maintenance of all department audio/visual equipment (\$500), computer hardware and software (\$600), physical fitness equipment (\$1,000), and repairs and maintenance to the sections assigned vehicle (\$930).

Office Supplies - 5100

\$400 - These funds are for supplies used to support Training Section daily activities.

Operating Supplies - 5200

\$8,790 - These funds are for fuel (\$1,740), small tools (\$600), required uniforms (\$550), protective gear (\$200), safety equipment (\$800), and general operating supplies (\$4,900).

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

\$470 - This category includes professional memberships to organizations that provide resource materials for training program development, leadership training and management programs; FFCA Florida Society of Fire Service Instructors (\$95), IAFC membership (\$270), and International Society of Fire Service Instructors (\$105).

Conference & Training - 5440

\$19,500 - This category includes funds that are specifically allocated for the training of all fire department personnel. This includes online web based training (\$6,080), SPC fire certification programs (\$7,750), other local area programs for firefighter training and development (\$5,200), and professional development conferences for Training Chief (\$470).

Instructional Supplies - 5444

\$1,000- This category includes video and slide presentations, professionally developed programs, computer tutorials, outlines and workbooks.

Tuition Reimbursement – 5490

\$10,000 - This category includes funds for education reimbursement for department personnel as agreed to in the CBA.

CAPITAL COSTS

Other Equipment- 6490

\$9,300 – This category covers the cost of replacement physical fitness equipment.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**EMS
SECTION**

CITY OF SEMINOLE
FY18 BUDGET
Fire Department EMS

ACCOUNT	Dept/Div Acct. #1622	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY16 to FY17
Salaries - Regular	1200	899,810	1,003,360	948,409	1,009,900	1,032,430	1,032,430	387,680	1,028,220	-0.4%
Relief Staffing Allowance	1202	395,969	339,060	315,890	240,000	347,902	347,902	0	364,503	4.8%
Salaries - Overtime	1402	43,827	41,984	95,764	123,208	0	0	53,256	0	0.0%
Educ/Special Pay	1503	0	0	0	146	0	0	254	0	0.0%
Uniform Cleaning Allowance	1504	5,040	3,640	4,940	5,040	5,040	5,040	1,820	5,040	0.0%
Acting Pay	1506	238	1,101	5,335	5,336	5,000	5,000	1,389	5,670	13.4%
Drivers Pay	1507	0	0	0	0	0	0	0	23,890	#DIV/0!
EMS Supplier	1508	0	0	0	654	660	660	302	660	0.0%
Phone Allowance	1509	483	480	480	400	480	480	240	480	0.0%
FICA	2100	70,585	78,850	79,436	76,750	79,360	79,360	31,857	79,550	0.2%
F.S. 175	2230	256,509	121,485	30,210	55,812	114,780	114,780	0	136,280	18.7%
Health Insurance	2310	169,053	184,670	211,883	227,590	244,410	244,410	82,535	248,570	1.7%
Life Insurance	2315	0	0	0	0	2,980	2,980	0	3,040	0.0%
L/T Disability Insurance	2320	7,166	8,204	7,810	7,817	8,000	8,000	4,649	8,420	5.3%
Workers Compensation	2400	48,000	50,082	39,964	38,624	39,820	39,820	29,473	44,820	12.6%
Unemployment Compensati	2500	2,870	0	0	0	2,000	2,000	0	2,000	0.0%
People Costs		1,899,550	1,832,916	1,740,121	1,791,277	1,882,862	1,882,862	593,455	1,951,143	3.6%
Prof. Svcs - Medical	3101	8,909	7,365	12,490	13,090	14,000	14,000	2,081	14,940	6.7%
Accounting & Auditing	3200	4,530	6,540	6,540	6,902	6,960	6,960	4,202	10,390	49.3%
Electric	4310	0	0	0	16,130	0	0	0	0	0.0%
Insurance - Liability	4500	15,400	18,917	37,005	30,434	63,272	63,272	47,454	80,920	27.9%
Insurance - Vehicles	4520	9,170	7,958	5,910	7,960	8,780	8,780	5,760	9,380	6.8%
R & M - Vehicles	4660	53,640	74,470	60,000	87,520	123,120	123,120	1,939	123,820	0.6%
Licenses & Permits	4912	2,250	550	2,245	150	2,620	2,620	2,620	480	-81.7%
Fuel	5240	57,200	61,100	29,675	40,505	55,940	55,940	0	67,930	21.4%
Uniforms	5250	2,203	1,979	7,325	8,721	11,070	11,070	3,146	12,700	0.0%
Protective Gear	5252	5,877	4,890	6,610	39,472	12,570	12,570	0	12,570	0.0%
Dues/Membership	5430	0	0	0	50	100	100	0	100	0.0%
Operational Costs		159,179	183,769	167,800	269,683	298,432	298,432	67,202	333,230	11.7%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		2,058,729	2,016,685	1,907,921	2,060,960	2,181,294	2,181,294	660,657	2,284,373	4.7%

CITY OF SEMINOLE
Fiscal Year 2018
Fire Rescue Department – EMS Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$1,028,220 - 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

\$364,503 – 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

\$35,730 – Special pays are benefits paid to employees per the CBA that include a uniform cleaning allowance (\$5,040), acting supervisor pay (\$5,670), drivers pay (\$23,890), EMS Supplier Pay (\$660), and phone allowance (\$480).

FICA - 2100

\$79,550 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2230

\$136,280 – This category covers the cost of pension benefits for the FS 175 Pension Plan.

Insurance - 2300

\$260,030 – This category covers the cost of the City’s health insurance (\$248,570), life insurance (\$3,040), and disability insurance (\$8,420).

Worker’s Compensation - 2400

\$44,820 – 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 2018
Fire Rescue Department – EMS Section

OPERATIONAL COSTS

Professional Service – 3100

\$14,940 – 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

\$10,390 – This covers costs associated with auditing services (\$9,900) and Tyler payroll accounting software (\$490) for the EMS section.

Insurance - 4500

\$90,300 – Costs cover liability insurance (\$80,920) and vehicles insurance (\$9,380) for five (5) ALS Units and one (1) EMS Coordinator vehicle assigned to the EMS Section.

Equipment Repairs and Maintenance - 4660

\$123,820 – These funds cover the cost of repairs and maintenance for five (5) ALS Units and one (1) EMS Coordinator vehicle.

Licenses & Permits - 4912

\$480 – 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

\$93,200 – These funds are for fuel for five (5) ALS rescue vehicles and one (1) EMS Coordinator's vehicle (\$67,930), department required uniforms (\$12,700), 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
FY18 PERSONNEL SUMMARY
Fire Operations

POSITION	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
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	4	3	1	0	2	1	0	0
Lieutenant EMT	6	5	7	7	7	7	5	5
Paramedics	15	16	16	17	15	16	19	19
Firefighter EMT	23	24	24	24	27	27	27	27
EMS Technician	0	0	0	0.5	0.5	0.5	0.5	0.5
TOTAL	51	51	51	51.5	54.5	54.5	54.5	54.5

CITY OF SEMINOLE
FY18 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY17 to FY18
Salaries - Regular *	1200	2,125,696	2,068,673	2,194,428	2,727,722	2,515,280	2,515,280	1,262,633	2,492,640	-0.9%
Salaries - Part Time	1310	0	0	11,483	10,222	17,140	17,140	4,913	16,370	-4.5%
Salaries - Overtime *	1402	94,391	174,089	185,906	247,162	125,970	125,970	109,861	127,090	0.9%
Salaries - Hazmat Overtime	1404	23,404	49,981	29,676	34,874	0	0	17,427	0	0.0%
Educ/Special Pay	1503	12,455	11,326	13,872	17,884	17,120	17,120	5,975	17,890	4.5%
Uniform Cleaning Allowance	1504	11,340	12,480	11,115	11,188	13,410	13,410	15,362	14,040	4.7%
Hazmat Pay	1505	11,485	11,807	11,707	11,714	11,700	11,700	5,682	11,700	0.0%
Acting Pay	1506	14,777	11,127	10,649	12,252	13,700	13,700	4,641	13,700	0.0%
Drivers Pay	1507	39,003	39,385	39,791	52,731	39,700	39,700	24,306	28,670	-27.8%
FICA	2100	198,889	195,378	201,536	227,375	221,730	221,730	104,196	225,630	1.8%
Retirement FRS	2210	0	0	459	700	1,270	1,270	0	1,210	-4.7%
F.S. 175	2230	433,432	83,953	30,315	254,761	273,490	273,490	0	374,660	37.0%
Health Insurance	2310	455,274	426,069	449,723	484,366	584,750	584,750	272,905	595,784	1.9%
L/T Disability Insurance	2320	18,700	20,157	21,172	22,247	22,730	22,730	12,872	22,448	-1.2%
Workers Compensation	2400	116,500	120,620	109,859	95,049	115,230	115,230	77,423	125,490	8.9%
People Costs		3,556,452	3,226,257	3,322,383	4,210,367	3,973,220	3,973,220	1,918,196	4,067,322	2.4%
Prof. Svcs - Medical	3101	27,166	23,102	17,382	17,056	34,700	34,700	-210	30,000	-13.5%
Lawn Service	3420	3,700	8,022	7,791	7,162	8,850	8,850	0	7,880	-11.0%
Lawn Spraying	3421	340	1,020	1,020	780	1,020	1,020	390	1,050	2.9%
Pest Control	3422	1,775	0	0	1,043	1,400	1,400	365	1,400	0.0%
Alarm System	3424	5,743	10,134	6,415	6,587	7,720	7,720	1,260	7,720	0.0%
Contract Svce - Air Conditio	3426	5,114	5,114	6,109	6,196	7,280	7,280	3,138	7,420	1.9%
Elevator Service	3484	3,705	3,815	3,931	3,801	4,000	4,000	1,950	4,000	0.0%
Contract Svce - Other	3490	18,184	23,053	19,814	22,082	21,910	21,910	7,351	21,910	0.0%
Contract Svce - Tree Svce	3504	3,000	0	0	0	3,000	3,000	0	3,000	0.0%
Allocated Costs-Admin	3701	168,310	169,110	176,590	184,300	208,350	208,350	86,813	208,350	0.0%
Travel/Per Diem	4000	503	300	1,835	920	4,270	4,270	219	4,980	16.6%
Cab Service	4010	433	55	0	0	500	500	0	500	0.0%
Tellecommunications	4110	18,172	19,011	20,056	19,442	19,890	19,890	8,615	20,310	2.1%
Postage/UPS	4120	385	112	479	144	750	750	85	750	0.0%
Electric - Stations	4311	45,622	48,594	49,938	29,981	49,700	49,700	17,603	26,860	-46.0%
Water Utility Fee - Stations	4318	0	0	0	0	1,200	1,200	1,119	1,200	0.0%
Water/Sewer - Stations	4321	7,140	11,908	8,179	9,519	8,250	8,250	3,277	8,250	0.0%
Natural Gas - Stations	4331	4,511	4,891	4,666	5,073	7,300	7,300	1,495	7,300	0.0%
Propane - Stations	4333	1,259	1,771	1,589	652	2,050	2,050	260	2,050	0.0%
Insurance - Property	4512	30,531	32,100	18,911	25,333	28,770	28,770	21,909	28,770	0.0%
Insurance - Vehicles	4520	2,300	2,357	2,210	2,036	1,390	1,390	1,042	1,500	7.9%
Repair & Maintenance	4600	3,561	468	2,932	7,916	7,020	7,020	1,263	7,500	6.8%
Maint. Computer Software	4620		150	0	141	200	200	0	200	0.0%

CITY OF SEMINOLE
FY18 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY17 to FY18
R & M - Radios	4645	16,457	141,518	2,200	2,597	5,000	5,000	746	5,000	0.0%
R & M - Vehicles	4660	71,978	110,691	42,697	29,246	19,540	19,540	43,364	20,540	5.1%
Bldg. Maint. - Stations	4665	33,471	34,739	35,877	24,559	37,000	37,000	5,448	37,000	0.0%
Garage Doors/Other	4670	5,433	3,449	2,398	1,490	4,000	4,000	1,566	4,000	0.0%
SCBA Testing	4671	1,355	4,584	5,829	7,181	8,500	8,500	1,937	10,530	23.9%
Generator Maintenance	4672	0	3,819	0	1,460	4,000	4,000	0	1,200	-70.0%
Office Forms/Materials	4721	0	0	0	165	250	250	0	250	0.0%
Licenses & Permits	4912	1,470	484	1,360	151	1,980	1,980	1,245	620	-68.7%
Office Supplies	5110	2,599	2,275	2,875	2,803	2,620	2,620	649	2,750	5.0%
Operating Supplies - Clean	5210	18,499	20,051	16,869	17,016	21,000	21,000	13,220	20,000	-4.8%
Fuel	5240	8,526	14,383	31,713	10,256	8,480	8,480	18,729	1,480	-82.5%
Small Tools/Supplies	5245	21,714	14,054	16,865	23,772	24,800	24,800	14,993	24,800	0.0%
Uniforms	5250	5,161	11,342	1,611	20,946	24,570	24,570	17,272	23,000	0.0%
Protective Gear	5252	44,568	39,293	43,407	23,631	45,000	45,000	26,489	46,220	2.7%
Safety Equip. & Supplies	5255	1,822	1,887	1,477	1,481	1,900	1,900	967	1,900	0.0%
Medical Supplies	5271	2,684	3,667	2,202	0	2,400	2,400	297	2,400	0.0%
Operating Supplies -Genera	5290	15,779	11,892	14,599	16,373	17,560	17,560	11,874	17,560	0.0%
Books/Publications	5410	141	0	80	180	240	240	81	240	0.0%
Dues/Memberships	5430	565	1,049	884	245	990	990	95	990	0.0%
Conferences/Training	5440	-6,015	1,585	1,380	134	4,310	4,310	150	4,000	-7.2%
Operational Costs		598,461	787,999	574,170	533,850	663,660	663,660	317,066	627,380	-5.5%
Capital Improvements Sta 3	6555	0	0	0	159,286	0	0	47,991	0	0.0%
Capital Outlay		171,289	238,074	173,086	159,286	0	0	47,991	0	0.0%
Interfund Transfer CIP	6904	285,030	264,480	224,170	264,480	267,380	267,380	111,408	267,380	0.0%
DEPARTMENT TOTAL		4,611,232	4,516,810	4,293,809	5,167,983	4,904,260	4,904,260	2,394,661	4,962,082	1.2%

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

CITY OF SEMINOLE
Fiscal Year 2018
Fire Rescue Department – Operations Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$2,492,640 - 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

\$16,370 - These costs are for salaries and wages for one part time technician position.

Overtime - 1400

\$127,090- This account is to pay for time worked outside normal working hours. These hours ensure minimum staffing for fire rescue vehicles.

Special Pays - 1500

\$86,000 - Special pays are benefits paid to employees per the CBA. This includes educational incentive (\$17,890), a uniform allowance (\$14,040), hazardous material technician incentive (\$11,700), acting supervisor pay (\$13,700) and driver's pay (\$28,670). 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

\$225,630 - FICA for salaries and overtime.

Retirement - 2200

\$375,870 - Retirement for the employees in the F.S. 175 pension plan (\$374,660) and FRS (\$1,210).

Insurance - 2300

\$618,232 - This category covers the cost of the City's health (\$595,784) and disability insurance (\$22,448).

Worker's Compensation - 2400

\$125,490 - 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

\$30,000 - 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

\$54,380 - This category covers lawn service (\$7,880), lawn spraying (\$1,050), pest control (\$1,400), fire alarms (\$7,720), air conditioning maintenance contract (\$7,420), state required elevator maintenance agreement (\$4,000), Opticom and miscellaneous parts (\$21,910), and preventive hurricane tree cutting (\$3,000).

Travel and Training - 4000

\$4,980- These are costs to be incurred that will allow personnel to attend conferences and seminars to maintain certifications and provide professional development. Training includes the National Fire Academy (\$1,080), Florida Governor's Hurricane Conference (\$1,150), Emergency Services Leadership Institute (\$2,750).

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

\$21,060 - This category will cover telephone costs for four fire stations and one district chief (\$20,310) and shipping/ postage expenses (\$750).

Utilities - 4300

\$45,660 - These funds are for electric (\$26,860), water utility fee (\$1,200), water/sewer (\$8,250), natural gas (\$7,300) and propane (\$2,050), for four fire stations.

Insurance – 4500

\$30,270 - These funds are for building/contents (\$28,770) and vehicle insurance (\$1,500). 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

\$7,700 - 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 (\$1,480) 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

\$20,540 - 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

\$10,530 – Required repair and maintenance of 45 SCBAs and replacement air bottles.

Generator Maintenance – 4672

\$1,200 – 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

\$620 - This is for ACLS and ITLS recertifications.

CITY OF SEMINOLE
Fiscal Year 2018
Fire Rescue Department – Operations Division

Office Supplies - 5100

\$2,750 - 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

\$20,000 - This category includes cleaning supplies for Stations #29, #30, #31, #32.

Fuel - 5240

\$1,480 - 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 (\$6,000), TV's (\$800) and station furniture (\$6,000) and on emergency vehicles such as salvage covers (\$250), personal safety devices (\$500), rope (\$2,000), tool boxes (\$250), Marine Unit supplies (\$5,000), Personal Escape Rope System (PERS), and equipment required to perform firefighting activities (\$4,000).

Uniforms - 5250

\$23,000- This category covers the cost for purchase of uniform required by the City.

Protective Gear - 5252

\$46,220- 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.

CITY OF SEMINOLE
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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

\$4,000 - These funds are for registration fees to several conferences and seminars for Operations Division personnel to attend Fire Rescue East (\$1,000), local National Fire Academy courses (\$3,000), 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.