



**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT**

**ADMINISTRATION  
DIVISION**



**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 3/31/15	FY16 Proposed	% Change FY15 to FY16
Salaries Regular	1200	280,000	294,466	320,397	298,060	329,930	329,930	158,318	354,440	7.4%
Overtime	1400	3,843	2,673	6,519	3,897	3,780	3,780	1,641	3,720	-1.6%
Education Special	1503	3,980	4,200	6,832	7,647	3,900	3,900	1,620	3,900	0.0%
Uniform Cleaning Allowance	1504	258	258	173	260	260	260	260	260	0.0%
Phone Allowance	1509	880	1,120	1,087	1,080	1,200	1,200	600	1,200	0.0%
Uniform Purchase Allowanc	1514	416	352	1,182	1,324	670	670	626	670	0.0%
FICA Tax	2100	21,272	22,318	24,844	23,390	26,830	26,830	12,177	27,980	4.3%
FRS	2210	18,908	10,426	12,719	16,802	16,560	16,560	8,428	18,180	9.8%
Retirement (ICMA)	2220	0	0	0	6,545	9,400	9,400	4,475	10,420	10.9%
Retirement (F.S. 175)	2230	36,733	9,449	18,144	0	0	0	0	0	0.0%
Health/Life Insurance	2310	48,522	50,967	48,306	45,499	51,810	51,810	26,523	59,130	14.1%
Long Term Disability	2320	1,295	1,318	1,346	1,456	2,510	2,510	1,150	2,650	5.6%
Workers Compensation	2400	4,915	2,502	6,342	6,340	6,040	6,040	4,310	6,250	3.5%
<b>People Costs</b>		<b>421,022</b>	<b>402,234</b>	<b>447,891</b>	<b>412,300</b>	<b>452,890</b>	<b>452,890</b>	<b>220,128</b>	<b>488,800</b>	<b>7.9%</b>
Medical	3101	510	38	435	825	590	590	222	580	-1.7%
Personnel Consultant	3110	355	285	0	49	1,000	1,000	10,481	1,000	0.0%
Fire Station Consultant	3120	4,922	67,774	36,259	0	0	0	6,570	0	0.0%
Legal - Elias	3130	30,695	30,696	30,696	29,016	33,660	33,660	13,560	36,000	7.0%
Legal - Other	3145	2,099	2,512	3,529	573	4,000	4,000	1,425	4,000	0.0%
Other	3190	3,498	11,990	4,918	7,262	2,600	2,600	27,354	2,600	0.0%
Prof. Svcs - Acct/Audit	3200	11,053	16,791	15,401	14,150	11,040	11,040	15,430	9,450	-14.4%
Data Processing	3462	2,830	46,593	44,367	9,623	6,780	6,780	10,007	10,500	54.9%
Other	3490	6,482	7,809	17,294	13,534	7,790	7,790	4,418	7,790	0.0%
Travel/Per Diem	4000	239	0	1,538	2,577	3,640	3,640	759	3,510	-3.6%
Telecommunications	4110	19,052	14,326	14,079	14,338	14,710	14,710	7,051	14,710	0.0%
Postage/UPS	4120	493	451	384	344	700	700	202	700	0.0%
Electric Service	4310	22,493	21,031	21,108	22,739	21,340	21,340	12,538	21,340	0.0%
Water/Sewer	4320	271	291	327	348	350	350	198	350	0.0%
Rental/Lease Other	4490	42,450	59,239	42,450	59,548	58,540	58,540	24,995	58,540	0.0%
General Liability Insurance	4500	64,708	63,499	61,499	60,165	58,950	58,950	39,533	55,000	-6.7%
Insurance - Property	4512	3,534	3,991	4,000	4,400	4,675	4,675	4,492	4,680	0.1%
Vehicle Insurance	4520	613	600	525	697	1,430	1,430	1,028	1,430	0.0%
Copier	4610	604	1,045	290	2,117	2,040	2,040	1,102	2,040	0.0%
R&M Computer Hardware	4620	674	2,783	1,035	464	3,500	3,500	0	3,500	0.0%
Vehicle maintenance	4660	162	948	712	5,896	1,100	1,100	870	1,280	16.4%
Office Forms	4721	999	758	856	786	1,000	1,000	630	1,200	20.0%
Legal Advertisements	4910	906	2,484	2,522	576	2,000	2,000	94	2,000	0.0%
Office Supplies	5110	10,317	3,360	3,989	4,294	4,000	4,000	1,212	6,400	60.0%
Cleaning Supplies	5210	523	443	425	701	800	800	0	800	0.0%
Fuel	5240	1,343	2,908	4,291	6,814	3,530	3,530	1,896	3,000	-15.0%
Awards/Recognition	5260	2,014	4,283	2,564	972	2,500	2,500	1,167	2,500	0.0%

**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 3/31/15	FY16 Proposed	% Change FY15 to FY16
Operating Supplies	5290	6,470	4,093	4,630	8,713	4,100	4,100	2,917	4,100	0.0%
Books/Publications	5410	8	0	209	321	360	360	501	430	19.4%
Dues/Memberships	5430	926	1,000	1,016	800	1,100	1,100	469	1,100	0.0%
Conferences/Training	5440	487	103	562	4,783	1,530	1,530	747	2,020	32.0%
Tuition Reimbursement	5490	300	1,125	450	-125	1,250	1,250	300	1,250	0.0%
<b>Operational Costs</b>		<b>242,751</b>	<b>373,249</b>	<b>322,833</b>	<b>284,557</b>	<b>260,605</b>	<b>260,605</b>	<b>192,168</b>	<b>263,800</b>	<b>1.2%</b>
Computers	6401	0	1,500	4,787	7,679	2,400	2,400	8,419	0	-100.0%
<b>Capital Outlay</b>		<b>27,510</b>	<b>1,500</b>	<b>42,331</b>	<b>7,679</b>	<b>2,400</b>	<b>2,400</b>	<b>8,419</b>	<b>0</b>	<b>-100.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>691,283</b>	<b>776,983</b>	<b>813,055</b>	<b>704,536</b>	<b>715,895</b>	<b>715,895</b>	<b>420,715</b>	<b>752,600</b>	<b>5.1%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Fire Administration**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$354,440** - These costs are for salaries and wages for six employees: Fire Chief and one Administrative Assistant II, the salaries and operating costs for one Human Resources 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**

**\$3,720** - This is to pay for time worked outside of normal working hours. Budgeted 183 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**

**\$6,030** - Special pays are paid to employees for uniform cleaning allowance (\$260), phone allowance for business use of personal cell phones (\$1,200), for the purchase of uniforms required by the city (\$670) and education special pay for degreed employees (\$3,900).

**FICA - 2100**

**\$27,980** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$26,600** – Retirement covers employees assigned to this Division who are participating in either the FRS plan (\$18,180) or the ICMA plan (\$10,420).

**Insurance - 2300**

**\$59,640** – Employee health (\$59,130) and long-term disability premiums (\$2,650).

**Worker's Compensation - 2400**

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

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Fire Administration**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$44,180**– This covers the annual physical for the Fire Chief, post accident drug and alcohol tests (\$580), personnel consultant (\$1,000), legal (\$36,000), labor issues (\$4,000), incident stress debriefing services (\$500), EAP (\$1,600), and other services as needed (\$500).

**Professional Services/Audit – 3200**

**\$9,450** – This covers a prorated cost of the annual audit required each fiscal year.

**Contract Services - 3400**

**\$18,290** – This covers Fire Administration’s cost of data processing (\$10,500) and other office cleaning maintenance contracts (\$7,790).

**Travel and Per Diem - 4000**

**\$3,510**– This covers the cost for personnel to attend conferences and seminars not locally provided, allowing personnel to maintain certifications and competency. Florida Fire Chiefs’ Executive Development Conference, Governor’s Hurricane Conference, County Fire Chiefs’ meetings and miscellaneous community events. This category also covers the educational activities for the Department Chaplain in providing him with training in dealing with post-event traumatic counseling of employees and the public, expenses for the Human Resource Officer to attend the state FPHRA Conference, local Human Resources Association meetings and a local HR law seminar and attendance of the Account Specialist II to attend local FGFOA meetings.

**Communications - 4100**

**\$15,410** –This covers telephone costs (\$14,710) 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**

**\$58,540** – This will cover Fire Administration and Training rent of administrative office space.

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Fire Administration**

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**Insurance - 4500**

**\$61,110** –Liability insurance for department operations (\$55,000), property insurance for share of City Hall building (\$4,680), and auto insurance for Division’s vehicles (\$1,430).

**Equipment Repairs and Maintenance - 4600**

**\$6,820** – This will cover the R&M of computer hardware (\$3,500), copier maintenance contract (\$2,040) and vehicle maintenance (\$1,280).

**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 law.

**Office Supplies - 5100**

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

**Operating Supplies - 5200**

**\$10,400** – This includes cleaning supplies (\$800), fuel (\$3,000), employee and citizen awards (\$2,500), and other general operating supplies and equipment (\$4,100).

**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, Fla. Fire Chiefs Association, National Fire Protection Association, Human Resource Officer: Society of Human Resource Management, Suncoast Human Resource Management Association, Fla. Public Personnel Association. Account Specialist II: FGFOA, American Payroll Association. IT Specialists: Fla. Local Gov. Info Systems Association. Chaplain: Critical Incident Stress Management Association

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Fire Rescue Department – Fire Administration***

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**Training & Education - 5440**

**\$2,020** – These funds cover registration fees to technical and educational conferences and seminars for personnel to attend to attain/maintain their certifications and technical competence.

**Training Reimbursement - 5490**

**\$1,250** – These funds cover the costs of the tuition reimbursement of professional employees for advanced degrees.





**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT  
LIFE SAFETY SERVICES  
SECTION**

**CITY OF SEMINOLE  
 FY16 PERSONNEL SUMMARY  
 FIRE LIFE SAFETY SERVICES**

<b>POSITION</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Fire Marshall	1	1	1	1	1	1	1	1
Inspector	1	1	0.5	0.5	0.5	1	1	0.5
Inspector	0	0	0	0.5	0.5	0.5	0.5	0.5
Public Education	1	1	1	0.5	0.5	0.5	0.5	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3</b>	<b>3</b>	<b>3</b>

**CITY OF SEMINOLE  
FY16 BUDGET**

**Fire Department Life Safety Services**

ACCOUNT	Dept/Div Acct. #1722	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 03/31/15	FY16 Proposed	% Change FY15 to FY16
Salaries - Regular	1200	123,030	135,888	95,411	128,094	119,850	117,100	56,973	115,390	-1.5%
Salaries - Part Time	1310	0	0	39,388	38,375	42,690	41,330	22,071	42,230	2.2%
Salaries - Overtime	1400	11,865	1,071	863	349	0	0	69	1,180	0.0%
Educ/Special Pay	1503	1,920	1,920	600	600	600	600	0	600	0.0%
Uniform Cleaning Allowance	1504	473	430	780	1,040	780	780	1,040	780	0.0%
Phone Allowance	1509	960	920	483	480	960	960	240	960	0.0%
Uniform Purchase Allowance	1514	0	785	643	61	1,560	1,620	0	1,560	-3.7%
FICA	2100	10,501	10,982	10,322	12,640	12,480	12,170	6,009	12,200	0.2%
FRS	2210	10,757	6,841	7,808	11,788	8,130	7,930	5,826	7,910	-0.3%
Health/Life Insurance	2310	16,170	20,059	14,243	18,573	19,620	17,830	9,578	12,700	-28.8%
L/T Disability Insurance	2320	1,024	1,144	736	999	1,350	1,320	624	1,310	-0.8%
Workers Compensation	2400	5,374	6,830	6,900	7,000	6,700	6,800	2,586	6,750	-0.7%
<b>People Costs</b>		<b>182,744</b>	<b>186,870</b>	<b>178,177</b>	<b>219,999</b>	<b>214,720</b>	<b>208,440</b>	<b>105,016</b>	<b>203,570</b>	<b>-2.3%</b>
Prof. Svcs - Medical	3101	1,210	478	974	590	680	680	50	680	0.0%
Travel/Per Diem	4000	1,065	256	103	1,041	2,280	2,280	1,300	2,280	0.0%
Telephone	4110	2,547	2,002	1,774	1,824	2,010	2,550	916	2,010	-21.2%
Postage/UPS	4120	323	46	0	0	500	500	0	750	50.0%
Insurance - Vehicles	4520	986	950	1,900	2,139	1,760	2,300	1,138	1,760	-23.5%
R & M - Vehicles	4660	163	26	1,303	1,282	1,810	1,820	0	1,810	-0.5%
Office Forms/Materials	4721	939	0	606	318	500	500	318	500	0.0%
License & Permits	4912	0	0	0	100	100	100	100	100	0.0%
Office supplies	5110	342	948	737	383	1,000	1,000	482	1,000	0.0%
Fuel	5240	1,270	1,645	2,372	5,180	7,450	6,730	1,385	5,230	-22.3%
Small Tools/Supplies	5245	218	39	25	225	450	450	196	450	0.0%
Protective Gear	5252	0	0	544	972	450	450	0	450	0.0%
Safety Equipment	5255	0	0	0	0	400	400	86	400	0.0%
Operating Supplies-General	5290	615	1,015	1,049	729	1,000	1,000	285	2,000	100.0%
Books/Publications	5410	1,080	904	246	0	2,050	1,250	1,165	2,050	64.0%
Dues/Memberships	5430	385	365	455	500	670	670	0	700	4.5%
Conferences/Training	5440	795	494	75	615	1,280	1,280	275	1,280	0.0%
Instructional supplies	5444	5,776	5,611	4,660	4,615	7,000	6,000	2,130	8,000	33.3%
<b>Operational Costs</b>		<b>17,714</b>	<b>14,801</b>	<b>16,823</b>	<b>20,513</b>	<b>31,390</b>	<b>29,960</b>	<b>9,826</b>	<b>31,450</b>	<b>5.0%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>18,260</b>	<b>28,769</b>	<b>0</b>	<b>23,878</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>200,458</b>	<b>201,671</b>	<b>213,260</b>	<b>269,281</b>	<b>246,110</b>	<b>262,278</b>	<b>114,842</b>	<b>235,020</b>	<b>-10.4%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Life Safety Services Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$115,390** - These costs are for salaries and wages for full time personnel, one Fire Marshal and one Public Information Officer.

**Salaries and Wages Part Time - 1310**

**\$42,230** - These costs are for salaries and wages for two part time inspectors.

**Overtime - 1400**

**\$1,180** – This account is budgeted for 35 hours of overtime to pay for time worked outside of normal working hours.

**Special Pays - 1500**

**\$3,900** – Special pays include state funded educational pay (\$600), uniform cleaning allowance (\$780), Phone Allowance (\$960) and Uniform Purchase Allowance (\$1,560).

**FICA - 2100**

**\$12,200** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$7,910** – This category covers the cost of pension benefits for the FRS plan.

**Insurance - 2300**

**\$14,010** – This category covers the City's health (\$12,700) and disability insurance costs (\$1,310).

**Workers' Compensation - 2400**

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

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Life Safety Services Section**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$680** – 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**

**\$2,760** – This will cover Life Safety Services' portion of telephone costs (\$2,010), postage and shipping of equipment purchased or sent for repairs, p/u and delivery of plans from county building department (\$750).

**Insurance - 4500**

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

**Equipment Repairs and Maintenance - 4600**

**\$1,810** – 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.

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Life Safety Services Section**

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**Operating Supplies - 5200**

**\$8,530** – This includes fuel (\$5,230), non-capital small tools and supplies (\$450), 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  
SEMINOLE**

**FIRE DEPARTMENT**

**MAINTENANCE  
SECTION**

**CITY OF SEMINOLE  
FY16 PERSONNEL SUMMARY  
FIRE MAINTENANCE SECTION**

<b>POSITION</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
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	0.5	0.5	0.5
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>



**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Fire Department - Maintenance**

ACCOUNT	Dept/Div Acct. #1922	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 03/31/15	FY16 Proposed	% Change FY15 to FY16
Salaries - Regular	1200	122,367	122,200	122,660	122,661	122,200	122,200	60,380	124,010	1.5%
Salaries - Part Time	1310	0	0	0	8,027	11,040	11,040	3,336	11,640	5.4%
Salaries - Overtime	1400	506	195	545	701	1,590	1,590	236	1,590	0.0%
Uniform Cleaning Allowance	1504	516	516	520	780	520	520	520	520	0.0%
Phone Allowance	1509	480	480	483	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	0	1,891	530	206	880	880	70	880	0.0%
FICA	2100	8,829	8,877	8,883	9,570	10,320	10,320	4,657	10,500	1.7%
FRS	2210	6,144	3,350	3,835	5,340	5,780	5,780	2,632	6,010	4.0%
ICMA	2220	5,544	5,522	5,162	5,493	5,500	5,500	2,636	5,650	2.7%
Health/Life Insurance	2310	23,641	25,214	28,017	23,908	26,680	26,680	12,900	27,910	4.6%
L/T Disability Insurance	2320	964	884	964	1,011	980	980	620	990	1.0%
Workers Compensation	2400	2,076	2,700	2,700	3,170	3,870	3,870	2,903	4,060	4.9%
<b>People Costs</b>		<b>171,067</b>	<b>171,829</b>	<b>174,299</b>	<b>181,347</b>	<b>189,840</b>	<b>189,840</b>	<b>91,130</b>	<b>194,240</b>	<b>2.3%</b>
Prof. Svcs - Medial	3101	50	202	110	205	150	150	0	150	0.0%
Alarm System	3424	995	995	995	995	1,000	1,000	995	1,000	0.0%
Contract Svce - Air Condition	3426	160	480	0	0	940	940	0	940	0.0%
Contract Svce - Computer	3430	1,900	0	0	0	1,900	1,900	0	1,900	0.0%
Telephone	4110	3,019	2,253	2,202	2,278	2,210	2,210	1,174	2,210	0.0%
Postage/UPS	4120	34	210	108	116	200	200	0	200	0.0%
Electric	4310	6,721	5,743	5,437	6,423	5,900	5,900	2,053	5,900	0.0%
Water/Sewer	4320	425	526	1,670	1,010	500	500	205	500	0.0%
Propane	4330	0	0	0	0	300	300	0	300	0.0%
Insurance - Property	4512	5,931	7,200	7,200	7,200	5,400	5,400	1,733	3,460	-35.9%
Insurance - Vehicles	4520	2,357	1,648	2,091	3,488	2,280	2,280	1,710	2,320	1.8%
Repair & Maintenance	4600	0	0	805	234	1,000	1,000	1,740	1,000	0.0%
R & M - Computer Software	4630	0	506	0	752	3,400	3,400	0	4,600	35.3%
Building & Grounds	4650	4,926	1,337	4,396	1,107	3,300	3,300	1,250	3,300	0.0%
R & M - Vehicles	4660	10,776	1,445	1,348	1,606	1,160	1,160	1,313	2,800	141.4%
License & Permits	4922	0	50	50	50	100	100	0	100	0.0%
Office Supplies	5110	0	190	0	103	100	100	0	100	0.0%
Operating Supplies - Cleaning	5210	0	0	0	0	350	350	0	350	0.0%
Fuel	5240	1,580	3,939	2,378	2,821	1,690	1,690	5,270	1,600	-5.3%
Small Tools/Supplies	5245	0	758	569	0	1,100	1,100	0	1,100	0.0%
Outside Contracts - Parts	5292	11,692	15,847	32,212	-26,829	11,120	11,120	2,212	11,120	0.0%
Conferences/Training	5440	287	0	372	0	500	500	0	500	0.0%
<b>Operational Costs</b>		<b>50,853</b>	<b>43,980</b>	<b>61,943</b>	<b>1,559</b>	<b>44,600</b>	<b>44,600</b>	<b>19,655</b>	<b>45,450</b>	<b>1.9%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>7,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>221,920</b>	<b>215,809</b>	<b>244,137</b>	<b>182,906</b>	<b>234,440</b>	<b>234,440</b>	<b>110,785</b>	<b>239,690</b>	<b>2.2%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Fire Rescue Department – Maintenance Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$124,010** - This category covers salaries and wages for two personnel. Salaries are determined by a citywide pay plan.

**Salaries and Wages Part-Time - 1310**

**\$11,640** - This category covers salaries and wages for one part-time (20hrs) parts counter clerk.

**Overtime - 1400**

**\$1,590** - This account is to pay for time worked outside normal working hours.

**Special Pays - 1500**

**\$1,880** - Special pays are benefits paid to employees. This category covers uniform cleaning allowance for two employees (\$520), phone allowance (\$480) and a uniform purchase allowance (\$880).

**FICA - 2100**

**\$10,500** - FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2200**

**\$11,280** - This category covers the cost of pension benefits for the ICMA plan (\$5,650) of salary and FRS at (\$6,010)

**Insurance - 2300**

**\$28,900** - This category covers the cost of the City's health (\$27,910) and disability insurance (\$990).

**Worker's Compensation - 2400**

**\$4,060** - This covers the cost for worker's compensation insurance.

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**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**

**\$3,340** - 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**

**\$2,410** - This category covers telephone costs for maintenance facility (\$2,210) 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**

**\$11,700** - 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 (\$2,800).

**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.

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**Operating Supplies - 5200**

**\$3,050** - This category includes cleaning supplies (\$350), fuel (\$1,600) non-capital small tools and supplies (\$1,100).

**Outside Contracts - Parts - 5290**

**\$11,120** - 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.