



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**TRAINING
SECTION**

CITY OF SEMINOLE
FY16 PERSONNEL SUMMARY
Fire Training

POSITION	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Training Chief	1	0	0	0	1	1	1	1
Training Officer	1	1	1	1	0	0	0	0
Training Technician	0	0	0	0	0	0.4	0.4	0.4
TOTAL	2	1	1	1	1	1.4	1.4	1.4

CITY OF SEMINOLE
FY16 BUDGET
Fire Department Training

ACCOUNT	Dept/Div Acct. #1822	FY11	FY12	FY13	FY14	FY15	FY15	Y.T.D.	FY16	% Change FY15 to FY16
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/15	Proposed	
Salaries - Regular	1200	79,151	69,008	79,499	72,449	73,230	73,230	35,228	75,540	3.2%
Salaries-Part Time	1310	0	0	0	1,593	11,030	11,030	220	11,070	0.4%
Educ/Special Pay	1503	508	600	220	0	1,320	1,320	0	1,320	0.0%
Uniform Cleaning Allowance	1504	236	258	260	260	260	260	260	260	0.0%
Phone Allowance	1509	440	480	299	600	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	443	233	74	0	400	400	0	550	37.5%
FICA	2100	6,008	5,233	5,938	5,210	6,550	6,550	2,496	6,730	2.7%
Retirement (FRS)	2210	0	0	0	117	760	760	16	770	1.3%
F.S. 175	2230	1,128	10,787	15,926	2,482	8,360	8,360	0	7,600	-9.1%
Health/Life Insurance	2310	7,280	9,984	7,215	14,868	16,470	16,470	7,788	17,220	4.6%
L/T Disability Insurance	2320	389	519	395	544	610	610	332	610	0.0%
Workers Compensation	2400	2,026	5,500	5,440	5,600	4,900	4,900	2,638	4,700	-4.1%
People Costs		97,609	102,602	115,266	103,723	124,370	124,370	49,218	126,850	2.0%
Prof. Svcs - Medical	3101	460	460	426	450	560	560	25	600	7.1%
Travel/Per Diem	4000	819	1,822	48	1,507	1,640	1,640	1,423	2,530	54.3%
Telephone	4110	1,476	1,109	975	1,005	980	980	506	1,000	2.0%
Postage/UPS	4120	41	30	127	83	150	150	0	150	0.0%
Insurance - Vehicles	4520	411	525	725	483	480	480	359	480	0.0%
Repair & Maintenance	4600	0	0	0	0	570	570	0	590	3.5%
R & M - Computer Software	4630	352	44	360	225	0	0	0	1,000	0.0%
Maintenance - Fitness Equip.	4642	600	1,425	300	600	2,000	2,000	963	2,060	3.0%
R & M - Vehicles	4660	49	346	1,470	376	500	500	739	840	68.0%
Office Supplies	5110	208	184	262	252	590	590	85	610	3.4%
Fuel	5240	1,378	1,407	1,882	2,504	1,970	1,970	797	2,140	8.6%
Small Tools/Supplies	5245	576	476	598	524	600	600	65	900	50.0%
Protective Gear	5252	300	0	52	111	300	300	240	310	3.3%
Safety Equipment & Supplies	5255	676	0	1,000	1,000	1,000	1,000	351	1,500	50.0%
Operating Supplies -General	5290	578	0	1,224	1,329	1,160	1,160	109	1,500	29.3%
Books/Publications	5410	681	0	159	447	600	600	0	620	3.3%
Dues/Memberships	5430	170	95	125	224	260	260	140	300	15.4%
Conferences/Training	5440	16,041	9,998	9,487	13,515	17,100	17,100	10,957	18,400	7.6%
Instructional Supplies	5444	1,351	0	1,892	1,453	1,500	1,500	194	1,550	3.3%
Tuition Reimbursement	5490	3,162	5,223	4,463	3,855	6,800	6,800	1,200	6,800	0.0%
Operational Costs		29,329	22,997	25,575	30,214	38,760	38,760	18,153	43,880	13.2%
Capital Outlay - Other Equip.	6490	0	0	6,081	19,146	0	9,300	0	9,300	0.0%
Capital Outlay		0	0	6,081	19,146	0	9,300	0	9,300	0.0%
DEPARTMENT TOTAL		126,938	125,599	146,922	153,083	163,130	172,430	67,371	180,030	4.4%

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department - Training Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$75,540 - This category covers the wages for the Training/EMS Officer. Salaries are determined by the citywide pay plan.

Salaries and Wages Part-Time - 1310

\$11,070 - This category covers the wages for the Part-Time Training Technician (20hrs).

Special Pays – 1500

\$2,610 - Special pays are benefits paid to employees. This includes education pay (\$1,320) and a (\$550) uniform allowance for the expense of purchasing uniforms required by the city, 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

\$6,730 – FICA is budgeted at 7.65% of salary for the Training/EMS Chief and Training Technician.

Retirement – 2200

\$9,130 – This category covers the cost of pension benefits for the Training/EMS Chief in the F.S. 175 pension plan (\$7,600). And the Training Technician in the FRS plan (\$770)

Insurance – 2300

\$17,990 – This category covers the cost of the City’s health (\$17,220) and Long Term disability insurance (\$610) 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 2016
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

\$2,530 - Training/EMS Officer to attend conferences and seminars not locally provided:

Communications - 4100

\$1,150 - This category covers telephone costs for local and long distance phone service (\$1,000), and postage needs estimated at (\$150).

Insurance - 4500

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

Equipment Repairs and Maintenance - 4600

\$4,490 - These funds are for the repair and maintenance of all department audio/visual equipment (\$590), computer software (\$1,000), fitness equipment (\$2,060), and the assigned vehicle (\$840).

Office Supplies - 5100

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

Operating Supplies - 5200

\$6,350 - These funds are for fuel (\$2,140), small tools (\$900), protective gear (\$310), safety equipment (\$1,500), and general operating supplies (\$1,500).

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 2016
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 (\$75), and a FSFSI membership (\$90).

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

\$6,800 - This category includes funds for education reimbursement for department personnel as agreed to in the CBA.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**EMS
SECTION**

CITY OF SEMINOLE
FY15 BUDGET
Fire Department EMS

ACCOUNT	Dept/Div Acct. #1622	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	1,022,042	953,957	899,810	1,003,360	948,409	948,409	448,663	1,003,750	5.8%
Relief Staffing Allowance	1202	392,198	397,241	395,969	339,060	315,891	315,891	0	333,150	5.5%
Salaries - Overtime	1402	70,703	0	43,827	41,984	0	0	45,600	0	0.0%
Uniform Cleaning Allowance	1504	3,782	4,169	5,040	3,640	5,040	5,040	5,200	5,040	0.0%
Acting Pay	1506	0	0	238	1,101	2,000	2,000	2,959	2,000	0.0%
EMS Supplier	1508	0	0	0	0	0	0	0	660	#DIV/0!
Phone Allowance	1509	480	480	483	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	882	5,131	2,193	486	6,160	6,160	1,165	9,070	47.2%
FICA	2100	81,934	76,769	70,585	78,850	72,333	72,333	35,491	76,750	6.1%
F.S. 175	2230	106,546	171,240	256,509	121,485	107,524	107,524	0	103,270	-4.0%
Health/Life Insurance	2310	140,364	156,745	169,053	184,670	214,921	214,921	108,463	227,590	5.9%
L/T Disability Insurance	2320	6,607	7,573	7,166	8,204	7,640	7,640	4,689	7,740	1.3%
Workers Compensation	2400	48,769	43,880	48,000	50,082	39,890	39,890	29,973	41,240	3.4%
Unemployment Compensation	2500	0	0	2,870	0	0	0	0	0	0.0%
People Costs		1,882,647	1,823,252	1,901,743	1,833,402	1,720,288	1,720,288	682,443	1,810,740	5.3%
Prof. Svcs - Medical	3101	7,670	7,330	8,909	7,365	12,490	12,490	335	13,090	4.8%
Accounting & Auditing	3200	4,928	0	4,530	6,540	6,540	6,540	0	6,550	0.2%
Electric	4310	0	0	0	0	0	0	0	16,130	0.0%
Administrative allocation	3701	0	0	0	0	0	0	0	16,840	0.0%
Insurance - Liability	4500	10,619	13,210	15,400	18,917	34,973	34,973	27,754	27,180	-22.3%
Insurance - Vehicles	4520	15,300	10,170	9,170	7,958	5,910	5,910	4,433	7,960	34.7%
R & M - Vehicles	4660	55,668	45,136	53,640	74,470	60,000	60,000	200	87,520	45.9%
Licenses & Permits	4912	2,688	60	2,250	550	2,220	2,220	2,245	350	-84.2%
Fuel	5240	43,449	51,784	57,200	61,100	60,490	60,490	128	62,000	2.5%
Uniforms	5250	0	766	10	1,493	0	0	0	0	0.0%
Protective Gear	5252	4,887	8,186	5,877	4,890	5,010	5,010	0	10,000	99.6%
Medical Supplies	5271	0	0	0	0	0	0	0	2,000	#DIV/0!
Operating Supplies	5290	0	0	0	0	0	0	0	600	#DIV/0!
Operational Costs		145,209	136,642	156,986	183,283	187,633	187,633	35,095	250,220	33.4%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		2,027,856	1,959,894	2,058,729	2,016,685	1,907,921	1,907,921	717,538	2,060,960	8.0%

Section separated from Fire Operation starting in FY10 at the direction of the Pinellas County Fire/EMS Administration

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – EMS Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$1,003,750 - These costs are for salaries and wages for sixteen (15) Firemedics and one (1) Training/EMS Coordinator. Collective Bargaining Agreement determines salaries.

Relief Staffing Allowance - 1201

\$333,150 – 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

\$17,250 – Special pays are benefits paid to employees per the CBA. This includes a uniform allowance (\$5,040), acting supervisor pay (\$2,000), EMS Supplier (\$660), phone allowance (\$480), and uniform purchase allowance (\$9,070).

FICA - 2100

\$76,750 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2230

\$103,270 – This category covers the cost of pension benefits for the FS 175 pension plan.

Insurance - 2300

\$235,330 – This category covers the cost of the City’s health (\$227,590) and disability insurance (\$7,740).

Worker’s Compensation - 2400

\$41,240 – This category covers the estimated contribution for Worker’s Compensation insurance.

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – EMS Section

OPERATIONAL COSTS

Professional Service – 3100

\$13,090 – 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. These funds provide for that requirement.

Accounting and Auditing – 3200

\$6,550 – These costs are for the costs associated with auditing services for the EMS section.

Electric – 4310

\$16,130 – This cost is to cover a portion of the electrical use for the four fire/EMS stations.

Administrative Allocation – 3701

\$16,840 – This cost is to cover allowable administrative charges.

Insurance - 4500

\$35,140 – Costs are for liability insurance (\$27,180) and vehicles insurance (\$7,960) for five (5) ALS Units and one (1) EMS Coordinator vehicle assigned to the EMS Section.

Equipment Repairs and Maintenance - 4660

\$87,520– These funds are to cover the cost of repairs and maintenance for five (5) ALS Units and one (1) EMS Coordinator vehicle.

Licenses & Permits - 4912

\$350 – 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

\$74,600 – These funds are for fuel for rescue vehicles and EMS Coordinator’s vehicle (\$62,000), protective EMS gear (\$10,000) which is replaced on a five year schedule, medical supplies (\$2,000) and Operating Supplies (\$600).



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**OPERATIONS
DIVISION**

CITY OF SEMINOLE
FY16 PERSONNEL SUMMARY
Fire Operations

POSITION	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Assistant Fire Chief	1	1	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	8	0	4	3	1	0	2	1
Lieutenant	7	7	6	5	7	7	7	7
Paramedics	24	18	15	16	16	17	15	16
Firefighter	24	23	23	24	24	24	27	27
EMS Technician	0	0	0	0	0	0.5	0.5	0.5
TOTAL	67	52	51	51	51	51.5	54.5	54.5

CITY OF SEMINOLE
FY16 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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	2,122,188	2,286,589	2,125,696	2,068,673	2,203,050	2,203,050	1,125,078	2,467,610	12.0%
Salaries - Part Time	1310	0	0	0	0	13,490	13,490	3,378	16,260	20.5%
Salaries - Overtime *	1402	92,261	69,900	94,391	174,089	68,850	68,850	94,089	72,390	5.1%
Salaries - Hazmat Overtime	1404	36,195	32,411	23,404	49,981	0	0	10,889	0	0.0%
Educ/Special Pay	1503	7,355	9,788	12,455	11,326	14,320	14,320	7,210	14,320	0.0%
Uniform Cleaning Allowance	1504	11,786	12,234	11,340	12,480	13,410	13,410	11,397	13,410	0.0%
Hazmat Pay	1505	11,909	11,867	11,485	11,807	11,700	11,700	5,529	11,700	0.0%
Acting Pay	1506	12,076	15,770	14,777	11,127	13,700	13,700	5,104	13,700	0.0%
Drivers Pay	1507	38,713	39,327	39,003	39,385	39,700	39,700	18,577	39,700	0.0%
EMS supplier	1508	652	659	623	652	660	660	307	0	-100.0%
Phone Allowance	1509	160	480	483	560	480	480	0	480	0.0%
Uniform Purchase Allowanc	1514	4,398	14,131	5,161	2,353	14,790	14,790	4,494	24,570	66.1%
FICA	2100	197,561	198,878	198,889	195,378	201,610	201,610	93,720	213,900	6.1%
Retirement FRS	2210	0	0	0	0	680	680	128	1,200	76.5%
F.S. 175	2230	1,379,746	404,708	433,432	83,953	293,240	293,240	0	294,380	0.4%
Health/Life Insurance	2310	436,407	434,575	455,274	426,069	498,930	498,930	215,458	525,020	5.2%
L/T Disability Insurance	2320	20,325	19,047	18,700	20,157	20,870	20,870	12,045	22,380	7.2%
Workers Compensation	2400	115,260	109,917	116,500	120,620	126,080	126,080	82,744	134,280	6.5%
People Costs		4,486,992	3,660,281	3,561,613	3,228,610	3,535,560	3,535,560	1,690,147	3,865,300	9.3%
Prof. Svcs - Medical	3101	26,677	22,289	27,166	23,102	29,560	29,560	768	33,770	14.2%
Lawn Service	3420	4,425	3,498	3,700	8,022	3,780	3,780	3,889	7,830	107.1%
Lawn Spraying	3421	2,128	620	340	1,020	1,020	1,020	510	1,020	0.0%
Pest Control	3422	1,095	1,094	1,775	0	2,240	2,240	0	1,400	-37.5%
Alarm System	3424	5,941	7,069	5,743	10,134	7,720	7,720	4,139	7,720	0.0%
Contract Svce - Air Conditio	3426	4,879	8,762	5,114	5,114	5,250	5,250	2,557	7,190	37.0%
Elevator Service	3484	3,381	3,579	3,705	3,815	3,840	3,840	1,823	3,840	0.0%
Contract Svce - Other	3490	19,768	17,806	18,184	23,053	21,110	21,110	547	22,410	6.2%
Contract Svce - Tree Svce	3504	0	0	3,000	0	3,000	3,000	0	3,000	0.0%
Allocated Costs-Admin	3701	169,105	169,110	168,310	169,110	176,590	176,590	73,579	184,300	4.4%
Travel/Per Diem	4000	2,127	1,502	503	300	2,030	2,030	498	6,130	202.0%
Cab Service	4010	666	662	433	55	1,000	1,000	0	1,000	0.0%
Tellecommunications	4110	16,608	16,368	17,572	18,411	17,580	17,580	9,498	17,580	0.0%
Cellular Service	4115	1,352	928	600	600	1,350	1,350	300	1,350	0.0%
Postage/UPS	4120	515	570	385	112	500	500	446	620	24.0%
Electric - Stations	4311	50,073	49,929	45,622	48,594	49,700	49,700	19,427	33,570	-32.5%
Water/Sewer - Stations	4321	5,570	6,827	7,140	11,908	8,250	8,250	3,385	8,250	0.0%
Natural Gas - Stations	4331	2,377	4,309	4,511	4,891	7,300	7,300	2,353	7,300	0.0%
Propane - Stations	4333	2,865	2,220	1,259	1,771	2,650	2,650	1,082	2,650	0.0%
Insurance - Property	4512	31,088	30,225	30,531	32,100	30,175	30,175	14,618	30,180	0.0%

CITY OF SEMINOLE
FY16 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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
Insurance - Vehicles	4520	3,283	2,780	2,300	2,357	2,210	2,210	1,657	2,210	0.0%
Repair & Maintenance	4600	8,101	1,967	3,561	468	8,100	8,100	2,418	8,100	0.0%
Maint. Computer Software	4620				150	150	150	0	200	33.3%
R & M - Radios	4645	11,812	9,625	16,457	141,518	5,000	5,000	1,449	5,000	0.0%
R & M - Vehicles	4660	61,430	76,548	71,978	110,691	50,760	50,760	24,431	40,000	-21.2%
Bldg. Maint. - Stations	4665	41,525	43,830	33,471	34,739	40,000	40,000	17,292	47,500	18.8%
Garage Doors/Other	4670	2,448	2,620	5,433	3,449	6,000	6,000	911	6,000	0.0%
SCBA Testing	4671	3,661	7,268	1,355	4,584	7,500	7,500	141	8,500	13.3%
Generator Maintenance	4672	41,446	151	0	3,819	4,540	4,540	0	5,000	10.1%
Office Forms/Materials	4721	153	125	0	0	250	250	0	250	0.0%
Licenses & Permits	4912	2,067	246	1,470	484	1,580	1,580	1,360	450	-71.5%
Office Supplies	5110	6,501	2,348	2,599	2,275	3,000	3,000	1,475	3,390	13.0%
Operating Supplies - Clean	5210	14,214	17,989	18,499	20,051	18,500	18,500	3,634	21,000	13.5%
Fuel	5240	21,519	17,961	8,526	14,383	33,210	33,210	22,832	32,900	-0.9%
Small Tools/Supplies	5245	15,254	21,609	21,714	14,054	22,160	22,160	9,263	24,800	11.9%
Protective Gear	5252	25,924	45,361	44,568	39,293	41,420	41,420	990	45,000	8.6%
Safety Equip. & Supplies	5255	1,367	1,296	1,822	1,887	2,000	2,000	62	2,000	0.0%
Medical Supplies	5271	1,171	924	2,684	3,667	2,000	2,000	0	0	-100.0%
Operating Supplies -Genera	5290	5,596	8,553	15,779	11,892	10,000	10,000	10,350	17,560	75.6%
Books/Publications	5410	0	0	141	0	500	500	80	500	0.0%
Dues/Memberships	5430	535	475	565	1,049	610	610	599	990	62.3%
Conferences/Training	5440	245	-4,899	-6,015	1,585	2,550	2,550	745	4,320	69.4%
Operational Costs		619,220	604,744	593,300	785,646	636,685	636,685	239,108	656,780	3.2%
Capital Outlay - Other Equip	6490	9,090	23,971	170,608	238,074	209,590	209,590	2,552	20,000	-90.5%
Capital Improvements	6500	0	0	681	0	0	0	90,560	0	0.0%
Capital Outlay		9,090	23,971	171,289	238,074	209,590	209,590	93,112	20,000	-90.5%
Interfund Transfer CIP	6904	257,030	276,360	285,030	264,480	224,170	224,170	93,404	264,480	18.0%
DEPARTMENT TOTAL		5,372,332	4,565,356	4,611,232	4,516,810	4,606,005	4,606,005	2,115,771	4,806,560	4.4%

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

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – Operations Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$2,467,610 - These costs are for salaries and wages for fifty one (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

\$16,260 - These costs are for salaries and wages for one part time technician position.

Overtime - 1400

\$72,390 - This account is to pay for time worked outside normal working hours. These hours ensure minimum staffing for fire rescue vehicles.

Special Pays - 1500

\$117,880 - Special pays are benefits paid to employees per the CBA. This includes educational incentive (\$14,320), a uniform allowance (\$13,410), hazardous material technician incentive (\$11,700), acting supervisor pay (\$13,700), EMS, uniform purchase allowance (\$24,570), phone allowance (\$480) 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

\$213,900 - FICA for salaries and overtime.

Retirement - 2200

\$293,920 - Retirement for the employees in the F.S. 175 pension plan (\$294,380) and FRS (\$1,200).

Insurance - 2300

\$547,400 - This category covers the cost of the City's health (\$525,020) and disability insurance (\$22,380).

Worker's Compensation - 2400

\$134,280 - This is for line-of-duty injury insurance premiums.

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – Operations Division

OPERATIONAL COSTS

Professional Services - 3100

\$33,770 - 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

\$54,410 - This category covers lawn service (\$7,830), lawn spraying (\$1,020), pest control (\$1,400), fire alarms (\$7,720), air conditioning maintenance contract (\$7,190), state required elevator maintenance agreement (\$3,840), Opticom and miscellaneous parts (\$22,410), and preventive hurricane tree cutting (\$3,000).

Travel and Training - 4000

\$6,130- 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 (\$1,005), Emergency Services Institute (\$2,412), Fire Rescue East (\$1,260) as well as costs for the EMS Coordinator to attend State EMS Advisory Council meetings (\$803).

Cab Service - 4010

\$1,000 - 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

\$19,550 - This category will cover telephone costs for four fire stations (\$17,580) providing voice and computer communications, a cellular phone for the District Chief (\$1,350), and shipping/postage expenses (\$620).

Utilities - 4300

\$51,770 - These funds are for electric (\$33,570), water/sewer (\$8,250), and propane/ natural gas (\$9,950), for four fire stations.

Insurance – 4500

\$32,390 - These funds are for building/contents (\$30,180) and vehicle insurance (\$2,210). This includes four fire stations and ten vehicles assigned to this Division.

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – Operations Division

Equipment Repairs and Maintenance - 4600

\$8,300 - These funds are to be used for the repair and maintenance of small tools and EMS equipment repairs (\$6,000), to calibrate our gas monitoring equipment (\$2,100) and computer software maintenance.

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

\$40,000 - These funds are to be used for the repair and maintenance of the Division vehicles.

Building Repairs and Maintenance - 4665

\$47,500 - 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

\$6,000 – 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

\$5,000 – 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

\$450 - This is for ACLS and ITLS recertification's.

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – Operations Division

Office Supplies - 5100

\$3,390 - 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

\$32,900 - 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) and miscellaneous supplies (\$1,500) used by the Operations Division.

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

\$2,000 - This category includes general safety equipment supplies.

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), and Opticom Components (\$3,000).

Books & Publications - 5410

\$500 - 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.

CITY OF SEMINOLE
Fiscal Year 2016
Fire Rescue Department – Operations Division

Dues & Memberships - 5430

\$990 – This is for membership in the International Association of Fire Chiefs for the Assistant Chief (\$100) and the Florida Fire Chiefs' Association for three District Chiefs and EMS/Training Coordinator (\$360), and one FDSOA membership (\$105).

Conference & Training - 5440

\$4,320 - 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 Other Equipment - 6490

\$20,000 – TNT hydraulic tool replacement.

Capital Reserves - 6900

\$264,480 – Interfund Transfers to Fire Department CIP per Capital and Equipment Improvement Plan.