



**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT**

**ADMINISTRATION  
DIVISION**



**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	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	320,397	298,060	351,163	378,903	345,470	345,470	156,003	354,950	2.7%
Overtime	1400	6,519	3,897	5,335	3,119	2,100	2,100	880	2,160	2.9%
Education Special	1503	6,832	7,647	7,770	5,861	5,610	5,610	1,650	5,610	0.0%
Uniform Cleaning Allowance	1504	173	260	260	260	260	260	260	260	0.0%
Phone Allowance	1509	1,087	1,080	1,200	1,200	1,200	1,200	600	1,200	0.0%
FICA Tax	2100	24,844	23,390	27,444	28,878	27,100	27,100	11,952	27,560	1.7%
FRS	2210	12,719	16,802	18,529	19,674	24,030	24,030	11,549	27,530	14.6%
Retirement (ICMA)	2220	0	6,545	9,824	10,399	10,730	10,730	4,834	11,040	2.9%
Health/Life Insurance	2310	48,306	45,499	51,811	69,720	64,880	64,880	35,179	75,581	16.5%
Long Term Disability	2320	1,346	1,456	2,071	2,839	2,550	2,550	1,679	2,600	2.0%
Workers Compensation	2400	6,342	6,340	5,746	4,358	6,250	6,250	4,031	6,300	0.8%
<b>People Costs</b>		<b>446,709</b>	<b>410,976</b>	<b>481,153</b>	<b>525,211</b>	<b>490,180</b>	<b>490,180</b>	<b>228,617</b>	<b>514,791</b>	<b>5.0%</b>
Medical	3101	435	825	222	2,381	580	580	135	580	0.0%
Legal - Retainer	3130	30,696	29,016	40,756	33,000	37,080	37,080	13,750	37,080	0.0%
Legal - Other	3145	3,529	573	2,920	3,171	4,500	4,500	358	4,500	0.0%
Other	3190	4,918	7,262	90,612	3,831	2,600	2,600	769	1,000	-61.5%
Prof. Svcs - Acct/Audit	3200	15,401	14,150	9,240	9,898	10,440	10,440	6,299	9,680	-7.3%
Data Processing	3462	44,367	9,623	19,091	31,740	19,040	19,040	13,207	25,730	35.1%
Other	3490	17,294	13,534	9,863	13,312	5,860	5,860	7,904	15,580	165.9%
Travel/Per Diem	4000	1,538	2,577	2,019	3,507	5,690	5,690	679	5,450	-4.2%
Telecommunications	4110	14,079	14,338	14,895	14,670	14,900	14,900	7,125	14,900	0.0%
Postage/UPS	4120	384	344	726	399	700	700	59	500	-28.6%
Electric Service	4310	21,108	22,739	25,067	24,778	21,340	21,340	11,837	22,730	6.5%
Water/Sewer	4320	327	348	518	586	350	350	171	350	0.0%
Rental/Lease Other	4490	42,450	59,548	59,566	59,612	70,810	70,810	30,095	71,430	0.9%
General Liability Insurance	4500	61,499	60,165	52,711	61,476	35,060	35,060	26,395	22,860	-34.8%
Insurance - Property	4512	4,000	4,400	5,989	4,618	4,680	4,680	2,873	4,880	4.3%
Vehicle Insurance	4520	525	697	1,370	792	1,430	1,430	923	1,430	0.0%
Copier	4610	290	2,117	2,190	2,234	2,040	2,040	1,070	2,040	0.0%
R&M Computer Hardware	4620	1,035	464	966	991	3,500	3,500	0	4,000	14.3%
Vehicle maintenance	4660	712	5,896	2,530	46	2,420	2,420	0	2,420	0.0%
Office Forms	4721	856	786	942	926	1,200	1,200	378	1,100	-8.3%
Legal Advertisements	4910	2,522	576	1,367	596	2,000	2,000	92	1,000	-50.0%
Office Supplies	5110	3,989	4,294	3,411	4,236	6,400	6,400	602	5,000	-21.9%
Cleaning Supplies	5210	425	701	369	478	800	800	292	750	-6.3%
Fuel	5240	4,291	6,814	4,390	4,802	3,000	3,000	1,924	3,000	0.0%
Uniforms	5250	1,240	1,334	772	657	670	670	601	1,100	64.2%
Awards/Recognition	5260	2,564	972	1,345	4,117	2,500	2,500	0	2,500	0.0%
Operating Supplies	5290	4,630	8,713	8,264	4,863	7,000	7,000	1,968	6,000	-14.3%
Books/Publications	5410	209	321	501	698	430	430	130	550	27.9%
Dues/Memberships	5430	1,016	800	765	885	1,100	1,100	698	1,200	9.1%

**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	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
Conferences/Training	5440	562	4,783	1,338	905	2,850	2,850	2,115	4,280	50.2%
Lead Training	5441	0	0	0	0	4,000	4,000	0	4,250	6.3%
<b>Operational Costs</b>		<b>324,015</b>	<b>285,881</b>	<b>392,221</b>	<b>300,151</b>	<b>274,970</b>	<b>274,970</b>	<b>132,449</b>	<b>277,870</b>	<b>1.1%</b>
Computers	6401	4,787	7,679	10,318	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>42,331</b>	<b>7,679</b>	<b>10,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Interfund Transfer	6900	0	0	150,000	0	0	0	0	0	0.0%
<b>DEPARTMENT TOTAL</b>		<b>813,055</b>	<b>704,536</b>	<b>1,033,692</b>	<b>825,362</b>	<b>765,150</b>	<b>765,150</b>	<b>361,066</b>	<b>792,661</b>	<b>3.6%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Fire Administration**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$354,950** - These costs are for salaries and wages for six employees: Fire Chief and one Administrative Assistant II, the salaries for one Human Resource Director, one Account Specialist II, ½ the cost of two Technology Specialists and ½ the cost of two building maintenance employees. Salaries are determined by a citywide pay plan.

**Overtime - 1400**

**\$2,160** - This is to pay for time worked outside of normal working hours. Budgeted 125 hours of overtime to cover staff personnel who work after hours, on weekends, and during natural and/or man made disasters/emergencies.

**Special Pays - 1500**

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

**FICA - 2100**

**\$27,560** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$38,570** – Retirement covers employees assigned to this Division who are participating in either the FRS plan (\$27,530) or the ICMA plan (\$11,040).

**Insurance - 2300**

**\$78,181** – Employee health and dental insurance (\$75,581) and long-term disability premiums (\$2,600).

**Worker's Compensation - 2400**

**\$6,300** – Line of duty injury insurance premiums.

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Fire Administration**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$43,160**– This covers the annual physical for the Fire Chief, post accident drug and alcohol tests (\$580), legal (\$37,080), labor issues (\$4,500), incident stress debriefing services (\$500), and other services as needed (\$500).

**Professional Services/Audit – 3200**

**\$9,680** – This covers a prorated cost of the annual audit required each fiscal year.

**Contract Services - 3400**

**\$41,310** – This covers Fire Administration’s cost of data processing including payroll software (\$25,730), shredding/destruction of city documents (\$860) other office cleaning maintenance contracts (\$7,760) and fire alarm monitoring for EOC/Public Works (\$360) Electronic City Council agenda (\$6,600).

**Travel and Per Diem - 4000**

**\$5,450**– This covers the cost for personnel to attend conferences and seminars not locally provided, allowing personnel to maintain certifications and competency. Programs for the Fire Chief include; Florida Fire Chiefs’ Executive Development Conference and International Association of Fire Chiefs’ Conference. Programs for the Human Resource Director include the state Human Resource Conference, LEAD training, local Human Resources Association meetings and a local human resource law seminar. Program for the IT Specialists include FLGISA conference and programs for the Account Specialist II include Tyler Conference and local Florida Government Finance Officers Association meetings.

**Communications - 4100**

**\$15,400** –This covers telephone costs (\$14,900) and postage and shipping costs (\$500).

**Utilities - 4300**

**\$23,080** – This will cover utility costs for electric (\$22,730) and water and sewer (\$350).

**Rental/Lease Other - 4490**

**\$71,430** – This will cover Fire Administration, Life Safety Services, and Training rental of administrative office space.

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Fire Administration**

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**Insurance - 4500**

**\$29,170** –Liability insurance for department operations (\$22,860), property insurance for share of City Hall building (\$4,880), and auto insurance for Division’s vehicles (\$1,430).

**Equipment Repairs and Maintenance - 4600**

**\$8,460** – This will cover the R&M of computer hardware (\$4,000), copier maintenance contract (\$2,040) and vehicle maintenance (\$2,420).

**Printing - 4700**

**\$1,100** –This is for printing of forms, letters, budget and stationary.

**Other Charges - 4900**

**\$1,000** – This covers legal advertisements and notices for bids, new employee recruitment as required by city policy.

**Office Supplies - 5100**

**\$5,000** – This is for general office supplies, computer data processing supplies, and computers.

**Operating Supplies - 5200**

**\$14,400** – This includes cleaning supplies (\$750), fuel (\$3,000), uniforms (\$1,100), employee and citizen awards (\$2,500), and other general operating supplies and equipment (\$6,000).

**Books & Publications - 5410**

**\$550** – These funds are dedicated to providing publications for codes, standards, Emergency Management, Fire Services Personnel Law, and labor law references.

**Dues & Memberships - 5430**

**\$1,200** – These cover dues and memberships in the following: Fire Chief: International Association of Fire Chiefs, Pinellas County Fire Chiefs Association, Florida Fire Chiefs Association, National Fire Protection Association, Human Resource Officer: Society of Human Resource Management, Suncoast Human Resource Management Association, Florida Public Human Resource Association. Account Specialist II: Florida Government Finance Officers Association, Gulf Coast Florida Government Finance Officers Association. IT Specialists: Florida Local Government Information Systems Association.

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***CITY OF SEMINOLE***  
***Fiscal Year 2018***  
***Fire Rescue Department – Fire Administration***

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**Training & Education - 5440**

**\$4,280** – These funds cover registration fees to technical and educational conferences and seminars for personnel to attend to attain/maintain their certifications and technical competence.

**LEAD Training - 5441**

**\$4,250** – These funds are to send the Human Resource Director to LEAD at the University of Virginia.



**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT  
LIFE SAFETY SERVICES  
SECTION**

**CITY OF SEMINOLE  
 FY18 PERSONNEL SUMMARY  
 FIRE LIFE SAFETY SERVICES**

<b>POSITION</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Fire Marshall	1	1	1	1	1	1	1	1
Inspector	0.5	0.5	0.5	1	1	0.5	1	1
Inspector	0	0.5	0.5	0.5	0.5	0.5	0	0
Public Education	1	0.5	0.5	0.5	0.5	1	1	1
<b>TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Fire Department Life Safety Services**

ACCOUNT	Dept/Div Acct. #1722	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	95,411	128,094	120,502	132,790	167,740	167,740	61,990	168,180	0.3%
Salaries - Part Time	1310	39,388	38,375	48,287	30,414	0	0	11,003	0	0.0%
Salaries - Overtime	1400	863	349	259	0	1,200	1,200	146	1,260	0.0%
Educ/Special Pay	1503	600	600	600	1,590	600	600	0	600	0.0%
Uniform Cleaning Allowance	1504	780	1,040	1,040	780	650	650	520	650	0.0%
Phone Allowance	1509	483	480	480	720	960	960	240	960	0.0%
FICA	2100	10,322	12,640	12,796	12,436	12,970	12,970	5,485	13,010	0.3%
FRS	2210	7,808	11,788	12,428	11,566	12,660	12,660	5,301	13,350	5.5%
Health/Life Insurance	2310	14,243	18,573	19,112	13,791	13,430	13,430	7,666	25,744	91.7%
L/T Disability Insurance	2320	736	999	1,071	715	1,400	1,400	398	1,400	0.0%
Workers Compensation	2400	6,900	7,000	3,448	5,336	6,750	6,750	4,354	6,750	0.0%
<b>People Costs</b>		<b>177,534</b>	<b>219,938</b>	<b>220,023</b>	<b>210,138</b>	<b>218,360</b>	<b>218,360</b>	<b>97,103</b>	<b>231,904</b>	<b>6.2%</b>
Prof. Svcs - Medical	3101	974	590	570	525	720	720	65	720	0.0%
Travel/Per Diem	4000	103	1,041	1,704	777	2,280	2,280	49	2,280	0.0%
Telephone	4110	1,774	1,824	1,831	2,795	3,130	3,130	1,410	4,390	40.3%
Postage/UPS	4120	0	0	17	0	100	100	0	100	0.0%
Insurance - Vehicles	4520	1,900	2,139	2,306	825	1,760	1,760	1,320	1,760	0.0%
R & M - Vehicles	4660	1,303	1,282	2,744	89	2,230	2,230	941	2,630	17.9%
Office Forms/Materials	4721	606	318	388	192	500	500	0	500	0.0%
License & Permits	4912	0	100	100	0	100	100	0	100	0.0%
Office supplies	5110	737	383	558	294	1,000	1,000	303	700	-30.0%
Fuel	5240	2,372	5,180	3,383	3,175	3,540	3,540	1,227	3,730	5.4%
Small Tools/Supplies	5245	25	225	271	269	450	450	0	450	0.0%
Operating Supplies -Uniforms	5250	643	61	0	1,158	1,560	1,560	228	1,560	0.0%
Protective Gear	5252	544	972	0	0	450	450	0	450	0.0%
Safety Equipment	5255	0	0	276	127	400	400	0	400	0.0%
Operating Supplies-General	5290	1,049	729	785	686	2,000	2,000	100	1,000	-50.0%
Books/Publications	5410	246	0	1,257	1,255	2,050	2,050	1,305	1,750	-14.6%
Dues/Memberships	5430	455	500	695	160	700	700	65	480	-31.4%
Conferences/Training	5440	75	615	550	354	1,280	1,280	0	1,000	-21.9%
Instructional supplies	5444	4,660	4,615	6,482	7,341	8,000	8,000	4,772	7,000	-12.5%
<b>Operational Costs</b>		<b>17,466</b>	<b>20,574</b>	<b>23,917</b>	<b>20,022</b>	<b>32,250</b>	<b>32,250</b>	<b>11,785</b>	<b>31,000</b>	<b>-3.9%</b>
<b>Capital Outlay</b>		<b>18,260</b>	<b>28,769</b>	<b>0</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>213,260</b>	<b>269,281</b>	<b>243,940</b>	<b>230,160</b>	<b>250,610</b>	<b>250,610</b>	<b>108,888</b>	<b>262,904</b>	<b>4.9%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Life Safety Services Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$168,180** - These costs are for salaries and wages for full time personnel, one Fire Marshal, one Fire Inspector and one Public Information Officer.

**Overtime - 1400**

**\$1,260** – This account is budgeted for 35 hours of overtime to pay for time worked outside of normal working hours.

**Special Pays - 1500**

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

**FICA - 2100**

**\$13,010** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$13,350** – This category covers the cost of pension benefits for the FRS plan.

**Insurance - 2300**

**\$27,144** – This category covers the City's health (\$25,744) and disability insurance costs (\$1,400).

**Workers' Compensation - 2400**

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

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Life Safety Services Section**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

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

**Travel and Per Diem - 4000**

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

**Communications - 4100**

**\$4,490** – This will cover Life Safety Services' portion of telephone costs (\$4,390), postage and shipping of equipment purchased or sent for repairs, p/u and delivery of plans from county building department (\$100).

**Insurance - 4500**

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

**Equipment Repairs and Maintenance - 4600**

**\$2,630** – 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**

**\$700** – This is for general office supplies and computer related supplies.

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Life Safety Services Section**

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**Operating Supplies - 5200**

**\$7,590** – This includes fuel (\$3,730), non-capital small tools and supplies (\$450), uniforms (\$1,560), protective equipment/gear (\$450), safety equipment (\$400), and other operating supplies and equipment (\$1,000).

**Books & Publications - 5410**

**\$1,750** – 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**

**\$480** – 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**

**\$1,000** – 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 (\$295), Florida State Fire College (\$400), In-State education Florida Fire Code, NFPA, Fire Investigations (\$250), Computers, SPC, etc. (\$335).

**Instructional Supplies - 5444**

**\$7,000** - 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  
 FY18 PERSONNEL SUMMARY  
 FIRE MAINTENANCE SECTION**

<b>POSITION</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</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	0.5	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Fire Department - Maintenance**

ACCOUNT	Dept/Div Acct. #1922	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	122,660	122,661	125,333	127,699	128,210	128,210	60,572	128,210	0.0%
Salaries - Part Time	1310	0	8,027	9,378	11,688	11,990	11,990	5,454	12,300	2.6%
Salaries - Overtime	1400	545	701	576	917	1,670	1,670	41	1,670	0.0%
Uniform Cleaning Allowance	1504	520	780	520	520	520	520	520	520	0.0%
Phone Allowance	1509	483	480	480	480	480	480	240	480	0.0%
FICA	2100	8,883	9,570	9,805	10,154	10,850	10,850	4,811	10,880	0.3%
FRS	2210	3,835	5,340	5,666	5,961	6,500	6,500	2,921	6,810	4.8%
ICMA	2220	5,162	5,493	5,618	5,797	5,770	5,770	2,623	5,770	0.0%
Health/Life Insurance	2310	28,017	23,908	25,739	27,254	29,570	29,570	13,636	28,717	-2.9%
L/T Disability Insurance	2320	964	1,011	1,067	993	1,000	1,000	633	1,000	0.0%
Workers Compensation	2400	2,700	3,170	3,870	3,366	3,390	3,390	2,187	3,390	0.0%
<b>People Costs</b>		<b>173,769</b>	<b>181,141</b>	<b>188,052</b>	<b>194,829</b>	<b>199,950</b>	<b>199,950</b>	<b>93,638</b>	<b>199,747</b>	<b>-0.1%</b>
Prof. Svcs - Medial	3101	110	205	0	50	150	150	0	150	0.0%
Alarm System	3424	995	995	995	0	1,000	1,000	0	1,000	0.0%
Contract Svce - Air Condition	3426	0	0	0	0	940	940	0	1,020	8.5%
Contract Svce - Computer	3430	0	0	200	1,900	1,900	1,900	0	1,900	0.0%
Telephone	4110	2,202	2,278	2,351	2,292	2,350	2,350	1,026	2,350	0.0%
Postage/UPS	4120	108	116	180	159	200	200	86	200	0.0%
Electric	4310	5,437	6,423	6,301	6,583	5,900	5,900	2,351	6,500	10.2%
Water/Sewer	4320	1,670	1,010	567	632	500	500	189	600	20.0%
Propane	4330	0	0	0	0	300	300	0	300	0.0%
Insurance - Property	4512	7,200	7,200	2,310	3,433	3,460	3,460	2,153	3,460	0.0%
Insurance - Vehicles	4520	2,091	3,488	3,591	3,332	2,320	2,320	1,390	2,320	0.0%
Repair & Maintenance	4600	805	234	2,655	349	1,000	1,000	0	1,000	0.0%
R & M - Computer Software	4630	0	752	0	914	4,600	4,600	443	4,600	0.0%
Building & Grounds	4650	4,396	1,107	3,512	5,388	3,300	3,300	1,269	3,300	0.0%
R & M - Vehicles	4660	1,348	1,606	5,014	714	3,030	3,030	301	2,500	-17.5%
License & Permits	4922	50	50	181	50	100	100	40	140	40.0%
Office Supplies	5110	0	103	22	72	100	100	0	100	0.0%
Operating Supplies - Cleaning	5210	0	0	0	320	350	350	0	200	-42.9%
Fuel	5240	2,378	2,821	674	1,597	1,030	1,030	173	1,030	0.0%
Small Tools/Supplies	5245	569	0	375	218	950	950	373	700	-26.3%
Operating Supplies -Uniforms	5250	530	206	70	585	880	880	842	920	0.0%
Outside Contracts - Parts	5292	32,212	-26,829	10,112	14,421	9,300	9,300	7,663	9,300	0.0%
Conferences/Training	5440	372	0	0	0	500	500	60	400	0.0%
<b>Operational Costs</b>		<b>62,473</b>	<b>1,765</b>	<b>39,110</b>	<b>44,327</b>	<b>44,160</b>	<b>44,160</b>	<b>18,362</b>	<b>43,990</b>	<b>-0.4%</b>
Capital Outlay - Other Equip.	6490	0	0	11,821	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>7,895</b>	<b>0</b>	<b>11,821</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>244,137</b>	<b>182,906</b>	<b>238,983</b>	<b>239,156</b>	<b>244,110</b>	<b>244,110</b>	<b>112,000</b>	<b>243,737</b>	<b>-0.2%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Fire Rescue Department – Maintenance Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

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

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

**\$12,300** - This category covers salaries and wages for one part-time (20hrs) parts counter clerk.

**Overtime - 1400**

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

**Special Pays - 1500**

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

**FICA - 2100**

**\$10,880** - FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2200**

**\$12,580** - This category covers the cost of pension benefits for the ICMA plan (\$5,770) of salary and FRS at (\$6,810)

**Insurance - 2300**

**\$29,717** - This category covers the cost of the City's health (\$28,717) and disability insurance (\$1,000).

**Worker's Compensation - 2400**

**\$3,390** - 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**

**\$3,920** - 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 (\$1,020)

**Communications - 4100**

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

**Utilities - 4300**

**\$7,400** - These funds are for Section's portion of electric (\$6,500) water/sewer (\$600) 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**

**\$11,400** - 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 (\$2,500).

**License & Permits - 4922**

**\$140** - 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**

**\$2,850** - This category includes cleaning supplies (\$200), fuel (\$1,030) non-capital small tools and supplies (\$700) and uniforms (\$920).

**Outside Contracts - Parts - 5290**

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

**Conference & Training - 5440**

**\$400** - This category covers technical training and education for the mechanics.