



**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT**

**ADMINISTRATION  
DIVISION**

**CITY OF SEMINOLE  
 FY12 PERSONNEL SUMMARY  
 FIRE ADMINISTRATION DIVISION**

<b>POSITION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
Fire Chief	1	1	1	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1	1	1	1
Administrative Assistant	0.625	0.625	0.625	0	0	0	0	0
Custodian	1	1	1	1	0	0	0	0
<b>TOTAL</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CITY OF SEMINOLE**  
**FY12 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	FY07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change
		Actual	Actual	Actual	Actual	Adopted	Final Budget	3/31/11	Proposed	FY11 to FY12
Salaries Regular	1200	309,913	312,223	310,345	325,155	291,116	291,116	133,880	294,154	1.0%
Overtime	1400	3,518	4,789	4,389	3,743	3,406	3,406	2,561	3,450	1.3%
Education Special	1503	4,075	4,200	4,200	3,980	4,260	4,260	440	4,260	0.0%
Uniform Cleaning Allowance	1504	576	301	258	150	301	301	258	150	-50.2%
Phone Allowance	1509	0	360	960	400	960	960	400	960	0.0%
Uniform Purchase Allowanc	1514	0	527	846	3,752	640	640	103	640	0.0%
FICA Tax	2100	23,691	23,728	23,535	24,596	23,984	23,984	10,134	24,233	1.0%
FRS	2210	21,383	20,892	20,289	20,878	21,895	21,895	11,106	10,140	-53.7%
Retirement (F.S. 175)	2230	42,485	41,897	20,936	14,870	13,459	13,459	0	25,941	92.7%
Health/Life Insurance	2310	45,120	52,355	57,150	46,372	45,493	45,493	23,095	56,140	23.4%
Long Term Disability	2320	2,401	1,885	1,809	1,727	2,080	2,080	648	2,109	1.4%
Workers Compensation	2400	7,588	6,758	6,273	3,472	5,646	4,189	3,706	5,300	26.5%
Unemployment Compensati	2500	0	6,748	550	-575	8,000	8,000	0	2,500	-68.8%
<b>People Costs</b>		<b>463,757</b>	<b>476,663</b>	<b>451,540</b>	<b>448,520</b>	<b>421,240</b>	<b>419,783</b>	<b>186,331</b>	<b>429,977</b>	<b>2.4%</b>
Medical	3101	122	472	1,053	564	500	500	50	500	0.0%
Personnel Consultant	3110	23	61	1,949	6,599	5,000	5,000	340	5,000	0.0%
Fire Station Consultant	3120	0	55,756	39,877	227,710	0	0	4,922	0	0.0%
Legal - Elias	3130	29,503	30,094	30,696	30,696	32,832	32,832	12,790	32,840	0.0%
Legal - Other	3145	25,433	3,216	5,249	1,574	4,000	4,000	316	4,000	0.0%
Other	3190	5,466	20,699	6,297	12,045	6,832	6,832	2,323	5,200	-23.9%
Prof. Svcs - Acct/Audit	3200	12,510	18,762	15,430	12,561	11,872	11,872	16,800	12,870	8.4%
Data Processing	3460	2,224	2,224	2,224	2,817	2,500	2,500	2,830	2,500	0.0%
Other	3490	2,450	22,643	5,785	7,564	5,510	5,510	6,455	6,510	18.1%
Travel/Per Diem	4000	8,745	1,324	1,615	426	2,704	2,704	65	4,030	49.0%
Telecommunications	4110	8,948	12,197	14,901	15,245	14,850	14,850	7,372	14,850	0.0%
Postage/UPS	4120	610	531	579	643	700	700	237	700	0.0%
Electric Service	4310	15,571	15,868	24,824	28,170	20,400	20,400	12,549	25,693	25.9%
Water/Sewer	4320	620	578	325	213	430	430	71	430	0.0%
Rental/Lease Other	4490	0	0	42,450	42,450	42,450	42,450	21,225	42,450	0.0%
General Liability Insurance	4500	104,412	92,302	78,984	65,169	64,000	64,000	49,778	64,500	0.8%
Building Insurance	4510	14,827	10,279	3,216	2,957	4,000	4,000	2,501	4,000	0.0%
Vehicle Insurance	4520	2,760	1,786	1,248	282	1,200	1,200	234	1,200	0.0%
R&M Equipment	4600	0	0	0	263	300	300	465	300	0.0%
Copier	4610	1,742	531	278	546	1,000	1,000	174	1,000	0.0%
R&M Computer Hardware	4620	327	3,561	125	3,657	1,000	1,000	219	3,500	250.0%
R&M Computer Software	4630	607	7,105	430	2,502	2,000	2,000	0	2,000	0.0%
Vehicle maintenance	4660	3,208	1,166	1,009	1,302	1,000	1,000	0	870	-13.0%
Office Forms	4720	246	208	1,994	412	500	500	188	500	0.0%
Legal Advertisements	4910	1,761	688	1,151	2,035	1,500	1,500	249	1,500	0.0%
Licenses & Permits	4912	779	0	65	476	100	100	0	100	0.0%
Office Supplies	5110	4,834	4,674	4,015	3,792	5,000	5,000	1,592	4,000	-20.0%

**CITY OF SEMINOLE**  
**FY12 BUDGET**  
**Fire Department Administration**

ACCOUNT	Dept/Div Acct. #1522	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 3/31/11	FY12 Proposed	% Change FY11 to FY12
Cleaning Supplies	5210	570	1,038	197	336	800	800	293	800	0.0%
Fuel	5240	1,244	1,518	1,268	1,693	2,067	2,067	420	2,070	0.1%
Uniforms	5250	120	0	-76	0	0	0	142	0	0.0%
Awards/Recognition	5260	3,374	3,679	755	2,438	3,000	3,000	2,014	3,000	0.0%
Operating Supplies	5290	5,317	3,557	1,767	3,297	4,575	4,575	4,370	4,000	-12.6%
Books/Publications	5410	1,230	978	0	0	1,500	1,500	0	1,000	-33.3%
Dues/Memberships	5430	1,062	1,235	1,060	877	1,400	1,400	393	1,100	-21.4%
Conferences/Training	5440	1,346	1,238	1,066	230	1,420	1,420	472	1,020	-28.2%
Tuition Reimbursement	5490	755	0	473	150	1,400	1,400	150	1,000	-28.6%
<b>Operational Costs</b>		<b>275,776</b>	<b>328,716</b>	<b>293,495</b>	<b>481,691</b>	<b>248,342</b>	<b>248,342</b>	<b>151,999</b>	<b>255,033</b>	<b>2.7%</b>
Computers	6401	69,709	790	3,132	13,275	2,400	2,400	3,359	2,400	0.0%
Other Equipment	6490	0	6,220	15,760	7,929	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>111,768</b>	<b>54,688</b>	<b>24,238</b>	<b>26,956</b>	<b>2,400</b>	<b>2,400</b>	<b>3,359</b>	<b>2,400</b>	<b>0.0%</b>
<b>Aid to Private Organization</b>	8200	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>851,301</b>	<b>860,067</b>	<b>769,273</b>	<b>957,667</b>	<b>671,982</b>	<b>670,525</b>	<b>341,689</b>	<b>687,410</b>	<b>2.5%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Fire Administration**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$294,154** - These costs are for salaries and wages for five and one half employees: Fire Chief and one Administrative Assistant II, the salaries and operating costs for one Human Resources Officer, one Account Specialist II, ½ the cost of two Technology Specialists and ½ the cost of one building maintenance employee. Salaries are determined by a citywide pay plan.

**Overtime - 1400**

**\$3,450** - 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**

**\$6,010** - Special pays are paid to employees for uniform cleaning allowance (\$150), phone allowance for business use of personal cell phone (\$960), for the purchase of uniforms required by the city (\$640) and education special pay for degreed employees (\$4,260).

**FICA - 2100**

**\$24,233** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$41,580** – Retirement covers employees assigned to this Division who are participating in either the FRS plan (\$10,140) or the Firefighter Chapter 175 plan (\$25,941).

**Insurance - 2300**

**\$58,249** – Employee health (\$56,140) and long-term disability premiums (\$2,109).

**Worker's Compensation - 2400**

**\$5,300** – Line of duty injury insurance premiums.

**Unemployment Compensation - 2500**

**\$2,500** – This covers the cost for unemployment compensation for all Fire Department employees.

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Fire Administration**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$49,164**– This covers the annual physical for the Fire Chief, post accident drug and alcohol tests (\$500), personnel consultant (\$5,000), legal (\$36,840), CISM fees (\$500), EAP (\$3,000), filling fee for the Center for Public Excellence (\$1,200) and other services as needed (\$500).

**Professional Services/Audit – 3200**

**\$12,870** – This covers a prorated cost of the annual audit required each fiscal year.

**Contract Services - 3400**

**\$9,010** – This covers Fire Administration’s cost of data processing (\$2,500) and other office cleaning maintenance contracts (\$6,510).

**Travel and Per Diem - 4000**

**\$4,030**– 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. This line item also covers the expenses for the Human Resource Officer to attend local Human Resources Association meetings and a local HR law seminar. This line item covers the attendance of the Account Specialist II to attend local FGFOA meetings.

**Communications - 4100**

**\$15,550** –This covers telephone costs (\$14,850) and postage and shipping costs (\$700).

**Utilities - 4300**

**\$26,123** – This will cover utility costs for electric (\$25,693) and water and sewer (\$430).

**Rental/Lease Other - 4490**

**\$42,450** – This will cover Fire Administration and Training rent of administrative office space.

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Fire Administration**

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**Insurance - 4500**

**\$69,200** –Liability insurance for department operations (\$64,000), property insurance for share of City Hall building (\$4,000), and auto insurance for Division’s vehicles (\$1,200).

**Equipment Repairs and Maintenance - 4600**

**\$7,6700** – This will cover the R&M of office equipment (\$300), computer hardware (\$3,500), copier maintenance contract (\$1,000), computer software (\$2,000) and vehicle maintenance (\$870).

**Printing - 4700**

**\$500** –This is for printing of forms, letters, and stationary.

**Other Charges - 4900**

**\$1,600** – This covers legal advertisements and notices for bids, new employee recruitment as required by law (\$1,500), and one notary public license (\$100).

**Office Supplies - 5100**

**\$4,000** – This is for general office supplies, computer data processing supplies, and equipment.

**Operating Supplies - 5200**

**\$10,442** – This includes cleaning supplies (\$800), fuel (\$2,070), employee and citizen awards (\$3,000), and other general operating supplies and equipment (\$4,000).

**Books & Publications - 5410**

**\$1,000** – 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 2012***  
***Fire Rescue Department – Fire Administration***

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**Training & Education - 5440**

**\$1,020** – 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**

**\$1,000** – These funds cover the costs of the tuition reimbursement of professional employees for advanced degrees.

**CAPITAL OUTLAY**

**Computers – 6400**

**\$2,400** – Replacement of department computers as needed.



**CITY  
OF  
SEMINOLE**

**FIRE DEPARTMENT  
LIFE SAFETY SERVICES  
SECTION**

**CITY OF SEMINOLE  
 FY12 PERSONNEL SUMMARY  
 FIRE LIFE SAFETY SERVICES**

<b>POSITION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
Fire Marshall	1	1	1	1	1	1	1	1
Inspector	1	1	1	1	1	1	0.5	0.5
Inspector	1	1	1	1	0	0	0	0
Inspector	0	0	0.5	0	0	0	0	0
Public Education	1	1	1	1	1	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4.5</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>2.5</b>	<b>2.5</b>

**CITY OF SEMINOLE**  
**FY12 BUDGET**  
**Fire Department Life Safety Services**

ACCOUNT	Dept/Div Acct. #1722	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 03/31/11	FY12 Proposed	% Change FY11 to FY12
Salaries - Regular	1200	217,224	178,935	151,836	155,033	108,351	108,351	60,414	133,610	23.3%
Saleries - Part-time	1310	0	0	0	0	20,307	20,307	0	0	-100.0%
Salaries - Overtime	1400	2,637	1,924	1,945	2,539	1,240	1,240	3,793	1,240	0.0%
Educ/Special Pay	1503	2,640	1,714	1,320	1,420	1,920	1,920	0	1,920	0.0%
Uniform Cleaning Allowance	1504	1,062	795	774	774	775	775	473	780	0.6%
Phone Allowance	1509	0	640	1,400	1,440	1,440	1,440	480	960	-33.3%
Uniform Purchase Allowance	1514	0	835	1,599	652	1,026	1,026	0	720	-29.8%
FICA	2100	16,980	14,085	12,130	12,383	10,084	10,084	5,024	10,470	3.8%
FRS	2210	9,537	9,225	9,561	10,179	14,064	14,064	5,893	14,600	3.8%
F.S. 175	2230	51,564	30,743	10,767	10,026	0	0	669	0	0.0%
Health/Life Insurance	2310	22,329	19,170	16,761	17,846	12,736	12,736	6,934	15,540	22.0%
L/T Disability Insurance	2320	1,650	1,364	1,242	1,251	915	915	498	1,130	23.5%
Workers Compensation	2400	17,768	15,282	11,586	4,421	6,987	6,987	4,030	6,990	0.0%
<b>People Costs</b>		<b>344,512</b>	<b>275,584</b>	<b>220,886</b>	<b>217,964</b>	<b>179,845</b>	<b>179,845</b>	<b>88,208</b>	<b>187,960</b>	<b>4.5%</b>
Prof. Svcs - Medical	3101	755	267	460	505	1,681	1,681	140	1,190	-29.2%
Travel/Per Diem	4000	1,262	699	116	214	2,280	2,280	122	2,280	0.0%
Telephone	4110	790	740	1,667	2,269	900	900	955	1,360	51.1%
Cellular Service	4115	2,488	454	0	0	0	0	0	0	0.0%
Postage/UPS	4120	507	493	350	351	500	500	104	500	0.0%
Insurance - Vehicles	4520	3,685	2,706	1,792	236	1,900	1,900	740	1,900	0.0%
R & M - Vehicles	4660	2,551	3,261	3,117	545	1,540	1,540	42	1,490	-3.2%
Office Forms/Materials	4720	604	0	749	0	750	750	673	750	0.0%
License & Permits	4912	0	72	30	110	100	100	0	100	0.0%
Office supplies	5110	705	657	1,031	303	1,000	1,000	40	1,000	0.0%
Fuel	5240	2,361	2,562	2,048	1,602	2,543	2,543	303	3,860	51.8%
Small Tools/Supplies	5245	235	83	653	240	450	450	191	450	0.0%
Protective Gear	5252	0	0	127	76	450	450	100	450	0.0%
Safety Equipment	5255	0	5	0	225	400	400	0	400	0.0%
Operating Supplies-General	5290	550	149	870	1,027	1,000	1,000	408	1,000	0.0%
Books/Publications	5410	975	698	2,530	1,010	1,000	1,000	181	1,000	0.0%
Dues/Memberships	5430	480	410	135	520	670	670	290	670	0.0%
Conferences/Training	5440	287	1,408	175	400	1,275	1,275	400	1,280	0.4%
Instructional supplies	5444	6,571	5,347	5,266	5,986	6,000	6,000	3,837	6,000	0.0%
<b>Operational Costs</b>		<b>27,263</b>	<b>20,560</b>	<b>20,466</b>	<b>15,619</b>	<b>24,439</b>	<b>24,439</b>	<b>8,526</b>	<b>25,680</b>	<b>5.1%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</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>371,775</b>	<b>296,144</b>	<b>241,352</b>	<b>233,583</b>	<b>204,284</b>	<b>204,284</b>	<b>96,734</b>	<b>213,640</b>	<b>4.6%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Life Safety Services Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$133,610** - These costs are for salaries and wages for two full time personnel, one Fire Marshal, one Public Education Officer/Inspector and one Fire Inspector shared with Code Enforcement.

**Overtime - 1400**

**\$1,240** – This is to pay for time worked outside normal working hours.

**Special Pays - 1500**

**\$4,380** – Special pays include state funded educational pay (\$1,920), uniform cleaning allowance (\$780), Phone Allowance (\$960) and Uniform Purchase Allowance (\$720).

**FICA - 2100**

**\$10,470** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement - 2200**

**\$14,600** – This category covers the cost of pension benefits for the FRS plan.

**Insurance - 2300**

**\$16,670** – This category covers the City's health (\$15,540) and disability insurance costs (\$1,130).

**Workers' Compensation - 2400**

**\$6,990** – This category covers the cost of workers' compensation insurance.

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Life Safety Services Section**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$1,190** – 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**

**\$1,400** – This will cover Life Safety Services' portion of telephone costs (\$1,360), postage and shipping of equipment purchased or sent for repairs, p/u and delivery of plans from county building department (\$500).

**Insurance - 4500**

**\$1,900** – These funds are for the vehicle insurance for the three assigned vehicles.

**Equipment Repairs and Maintenance - 4600**

**\$1,490** – These funds are used for the repair and maintenance of the three assigned vehicles.

**Printing - 4700**

**\$750** – 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 2012**  
**Fire Rescue Department – Life Safety Services Section**

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**Operating Supplies - 5200**

**\$6,160** – This includes fuel (\$3,860), non-capital small tools and supplies (\$450), protective equipment/gear (\$450), safety equipment (\$400), and other operating supplies and equipment (\$1,000).

**Books & Publications - 5410**

**\$1,000** – 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**

**\$670** – 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**

**\$6,000** - 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  
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**FIRE DEPARTMENT**

**MAINTENANCE  
SECTION**

**CITY OF SEMINOLE  
 FY12 PERSONNEL SUMMARY  
 FIRE MAINTENANCE SECTION**

<b>POSITION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
Maintenance Supervisor	1	1	1	1	1	1	1	1
Mechanic	1	1	1	1	1	1	1	1
" "	1	1	1	1	0	0	0	0
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**CITY OF SEMINOLE**  
**FY12 BUDGET**  
**Fire Department - Maintenance**

ACCOUNT	Dept/Div Acct. #1922	FY07	FY08	FY09	FY10	FY11	FY11	Y.T.D.	FY12	% Change FY11 to FY12
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/11	Proposed	
Salaries - Regular	1200	146,251	143,018	122,266	122,313	121,847	121,847	61,754	122,200	0.3%
Salaries - Overtime	1400	7,569	2,855	1,052	1,364	1,577	1,577	234	1,590	0.8%
Uniform Cleaning Allowance	1504	688	623	516	516	516	516	516	520	0.8%
Phone Allowance	1509	0	320	480	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	0	126	435	858	1,000	1,000	0	1,000	0.0%
FICA	2100	10,972	10,492	8,922	8,949	9,442	9,442	4,501	9,470	0.3%
FRS	2210	6,339	6,539	6,641	6,815	7,235	7,235	3,671	7,240	0.1%
ICMA	2220	9,706	7,864	5,796	5,417	5,467	5,467	2,790	5,500	0.6%
Health/Life Insurance	2310	24,239	25,072	20,528	21,934	22,272	22,272	11,821	25,600	14.9%
L/T Disability Insurance	2320	1,205	1,117	964	964	973	973	482	980	0.7%
Workers Compensation	2400	5,550	4,353	3,000	1,971	2,700	2,390	1,537	2,700	13.0%
<b>People Costs</b>		<b>212,519</b>	<b>202,379</b>	<b>170,600</b>	<b>171,581</b>	<b>173,509</b>	<b>173,199</b>	<b>87,546</b>	<b>177,280</b>	<b>2.4%</b>
Prof. Svcs - Medial	3101	98	208	87	50	150	150	50	150	0.0%
Alarm System	3424	1,741	995	1,120	1,608	845	845	995	850	0.6%
Contract Svce - Air Condition	3426	660	660	697	697	780	780	770	780	0.0%
Contract Svce - Computer	3452	6,400	0	1,900	0	1,900	1,900	1,900	1,900	0.0%
Telephone	4110	1,465	1,181	1,045	2,372	2,554	2,554	1,076	1,930	-24.4%
Postage/UPS	4120	232	138	112	170	100	100	8	100	0.0%
Electric	4310	5,872	5,423	6,257	7,214	5,900	5,900	2,663	5,900	0.0%
Water/Sewer	4320	23	313	267	381	500	500	124	500	0.0%
Propane	4330	37	355	0	0	300	300	0	300	0.0%
Insurance - Buildings	4510	13,846	9,226	6,815	4,830	7,200	7,200	4,315	7,200	0.0%
Insurance - Vehicles	4520	2,534	2,361	1,713	1,217	1,285	1,285	1,367	1,290	0.4%
Repair & Maintenance	4600	0	496	0	0	500	500	0	1,000	100.0%
R & M - Computer Software	4630	2,756	2,004	1,587	3,631	3,800	3,800	0	2,700	-28.9%
Building & Grounds	4650	3,420	1,897	9,388	3,007	4,000	4,000	4,650	4,000	0.0%
R & M - Vehicles	4660	3,053	1,643	698	983	1,150	1,150	8,859	900	-21.7%
License & Permits	4920	50	50	50	90	100	100	0	150	50.0%
Office Supplies	5110	626	345	58	42	200	200	0	200	0.0%
Operating Supplies - Cleaning	5210	585	1,574	0	0	960	960	0	960	0.0%
Fuel	5240	3,546	1,774	412	134	1,084	1,084	334	1,150	6.1%
Small Tools/Supplies	5245	904	1,212	1,745	240	1,000	1,000	0	1,000	0.0%
Outside Contracts - Parts	5292	15,598	13,562	27,068	22,105	13,500	13,500	7,736	13,000	-3.7%
Books/Publications	5410	155	93	0	0	200	200	0	200	0.0%
Conferences/Training	5440	617	350	570	322	900	900	130	500	-44.4%
<b>Operational Costs</b>		<b>65,167</b>	<b>47,273</b>	<b>62,180</b>	<b>49,093</b>	<b>48,908</b>	<b>48,908</b>	<b>34,977</b>	<b>46,660</b>	<b>-4.6%</b>
Capital Outlay - Computers	6401	0	0		1,735	0	0	0	1,300	#DIV/0!
<b>Capital Outlay</b>		<b>10,982</b>	<b>27,939</b>	<b>13,419</b>	<b>18,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>288,668</b>	<b>277,591</b>	<b>246,199</b>	<b>239,289</b>	<b>222,417</b>	<b>222,107</b>	<b>122,523</b>	<b>225,240</b>	<b>1.4%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Maintenance Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$122,200** - This category covers salaries and wages for two personnel. Salaries are determined by a citywide pay plan.

**Overtime - 1400**

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

**Special Pays - 1500**

**\$2,000** - 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 (\$1,000).

**FICA - 2100**

**\$9,470** - FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2200**

**\$12,740** - This category covers the cost of pension benefits for the ICMA plan (\$5,500) of salary and FRS at (\$7,240)

**Insurance - 2300**

**\$26,580** - This category covers the cost of the City's health (\$25,600) and disability insurance (\$980).

**Worker's Compensation - 2400**

**\$2,700** - This covers the cost for worker's compensation insurance.

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Maintenance Section**

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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**

**\$3,530** - This category covers telephone updates of inside computer software for Fleet Maintenance system (\$1,900) Building alarm service contract (\$850) and air conditioning maintenance contract and repairs (\$780)

**Communications - 4100**

**\$2,030** - This category covers telephone costs for maintenance facility (\$1,930) and postage/UPS (\$100).

**Utilities - 4300**

**\$6,700** - These funds are for Section's portion of electric (\$5,900) water/sewer (\$500) and propane (\$300).

**Insurance - 4500**

**\$8,490** - These funds are for building/contents (\$7,200) and vehicle insurance (\$1,290).

**Equipment Repairs and Maintenance - 4600**

**\$8,600** - These funds are for repair and maintenance of shop equipment (\$1,000), Computer software (\$2,700), building and grounds maintenance and repairs (\$4,000) and repair and maintenance of shop vehicles (\$900).

**Other Charges - 4900**

**\$150** - This category covers required licenses and permits.

**Office Supplies - 5100**

**\$200** - This is for computer supplies, copier supplies, and general office supplies for the Maintenance Section.

**Operating Supplies - 5200**

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Fire Rescue Department – Maintenance Section**

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**\$3,110** - This category includes cleaning supplies (\$960), fuel (\$1,150) non-capital small tools and supplies (\$1,000).

**Outside Contracts - Parts - 5290**

**\$13,000** - 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.

**Books & Publications - 5410**

**\$200** - This category covers subscription and technical training materials such as motors and fire pump manuals for heavy duty trucks.

**Conference & Training - 5440**

**\$500** - This category covers technical training and education for the mechanics.

**CAPITAL OUTLAY**

**Computers - 6400**

**\$1,300** - This category covers replacement of department computers as needed.