



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**TRAINING
SECTION**

CITY OF SEMINOLE
FY12 PERSONNEL SUMMARY
Fire Training

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Training Coordinator	0.85	0.85	0.85	1	1	0	0	0
Training Officer	1	1	1	1	1	1	1	1
Administrative Assistant II	0	0	0	1	0	0	0	0
Administrative Assistant	1	1	1	0	0	0	0	0
TOTAL	2.85	2.85	2.85	3	2	1	1	1

* position transferred to EMS in FY10

CITY OF SEMINOLE
FY12 BUDGET
Fire Department Training

ACCOUNT	Dept/Div Acct. #1822	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 03/31/11	FY11 Proposed	% Change FY11 to FY12
Salaries - Regular	1200	181,841	139,043	148,898	75,986	76,199	76,199	45,378	69,540	-8.7%
Educ/Special Pay	1503	600	1,495	1,870	710	600	600	208	600	0.0%
Uniform Cleaning Allowance	1504	468	322	516	258	258	258	236	260	0.8%
Phone Allowance	1509	0	320	920	520	480	480	200	480	0.0%
Uniform Purchase Allowance	1514	0	1,475	1,216	140	446	446	443	360	-19.3%
FICA	2100	13,342	10,214	11,074	5,555	5,829	5,829	3,455	5,370	-7.9%
F.S. 175	2230	59,770	44,607	14,167	13,321	11,049	11,049	1,128	16,840	52.4%
Health/Life Insurance	2310	24,351	20,670	22,789	11,883	12,283	12,283	2,578	10,140	-17.4%
L/T Disability Insurance	2320	1,280	922	1,037	519	518	518	130	520	0.4%
Workers Compensation	2400	9,130	8,352	7,134	2,256	6,064	3,284	1,519	5,500	67.5%
People Costs		294,563	229,821	209,621	111,148	113,726	110,946	55,275	109,610	-1.2%
Prof. Svcs - Medial	3101	279	452	810	460	535	535	0	540	0.9%
Travel/Per Diem	4000	3,011	24	1,566	1,305	1,500	1,500	745	1,510	0.7%
Telephone	4110	564	841	983	1,290	1,590	1,590	538	1,980	24.5%
Postage/UPS	4120	8	100	116	126	100	100	10	150	50.0%
Insurance - Vehicles	4520	1,574	1,191	775	244	1,050	1,050	308	1,050	0.0%
Repair & Maintenance	4600	672	0	257	0	570	570	0	570	0.0%
R & M - Computer Software	4630	494	498	1,559	0	1,000	1,000	0	1,000	0.0%
Maintenance - Fitness Equip.	4640	695	939	498	1,327	1,060	1,060	1,000	1,250	17.9%
R & M - Vehicles	4660	554	4,356	1,730	34	625	625	0	610	-2.4%
Office Supplies	5110	294	157	230	528	586	586	165	590	0.7%
Photography Supplies	5220	110	20	0	0	100	100	0	50	-50.0%
Fuel	5240	670	915	1,393	1,257	1,165	1,165	396	1,350	15.9%
Small Tools/Supplies	5245	522	544	69	589	600	600	89	600	0.0%
Uniforms	5250	71	107	0	0	0	0	-172	0	0.0%
Protective Gear	5252	460	0	62	49	300	300	0	300	0.0%
Safety Equipment & Supplies	5255	1,014	0	2,515	466	1,004	1,004	0	1,000	-0.4%
Operating Supplies -General	5290	970	223	6,152	1,126	1,000	1,000	0	1,160	16.0%
Books/Publications	5410	372	742	442	389	820	820	0	600	-26.8%
Dues/Memberships	5430	395	230	0	325	255	255	75	260	2.0%
Conferences/Training	5440	18,189	8,478	7,969	10,817	17,280	17,280	13,508	17,280	0.0%
Instructional Supplies	5444	4,524	5,447	2,018	763	1,500	1,500	0	1,500	0.0%
Tuition Reimbursement	5490	5,754	3,261	13,975	3,660	6,800	6,800	1,722	6,800	0.0%
Operational Costs		41,699	28,803	43,119	24,755	39,440	39,440	18,384	40,150	1.8%
Capital Outlay - Other Equip.	6490	0	6,031	4,098	0	0	0	0	5,500	0.0%
Capital Outlay		0	6,031	4,098	0	0	0	0	5,500	0.0%
DEPARTMENT TOTAL		336,262	264,655	256,838	135,903	153,166	150,386	73,659	155,260	3.2%

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department - Training Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$69,540 - This category covers the wages for the Training/EMS Officer. Salaries are determined by the citywide pay plan.

Special Pays – 1500

\$1,700 - Special pays are benefits paid to employees. This includes education pay (\$600) and a (\$360) uniform allowance for the expense of purchasing uniforms required by the city, uniform cleaning allowance (\$260) cleaning allowance for the Training/EMS Officer. 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

\$5,370 – FICA is budgeted at 7.65% of salary for the Training/EMS Officer.

Retirement – 2200

\$16,840 – This category covers the cost of pension benefits for the Training/EMS Officer in the F.S. 175 pension plan.

Insurance – 2300

\$10,660 – This category covers the cost of the City's health (\$10,140) and Long Term disability insurance (\$520) for the Training/EMS Officer.

Worker's Compensation – 2400

\$5,500 – This category covers the estimated contribution for Worker's Compensation insurance for the Training/EMS Officer.

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department - Training Section

OPERATIONAL COSTS

Professional Services - 3100

\$540 - 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

\$1,510 - Training/EMS Officer to attend conferences and seminars not locally provided:

Communications - 4100

\$2,130 - This category covers telephone costs for local and long distance phone service (\$1,980) and postage needs estimated at (\$150).

Insurance - 4500

\$1,050 - These funds are for insurance for the vehicle assigned to the Training Section.

Equipment Repairs and Maintenance - 4600

\$3,430 - These funds are for the repair and maintenance of all department audio/visual equipment (\$570), purchase/update of testing software programs (\$1,000), fitness equipment (\$1,250), and the assigned vehicle (\$610).

Office Supplies - 5100

\$590 - These funds are for supplies used to support Training Section daily activities.

Operating Supplies - 5200

\$4,460 - These funds are for photo supplies (\$50), fuel (\$1,350), small tools (\$600), protective gear (\$300), safety equipment (\$1,000), and general operating supplies (\$1,160).

Books & Publications - 5410

\$600 - 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.

Dues & Memberships - 5430

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department - Training Section

\$260 - 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

\$17,280 - 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

\$1,500- 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.

CAPITAL OUTLAY

Other Equipment – 6490

\$5,500 - This category is for replacement of a piece of fitness equipment. ie. Treadmill, Elliptical, or other similar machines.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**EMS
SECTION**

CITY OF SEMINOLE
FY12 PERSONNEL SUMMARY
Fire EMS

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
EMS Coordinator	0.15	0.15	0.15	0	0	1	1	1
Lt. Paramedic	7	10	10	0	0	8	5	6
Paramedics	24	27	27	0	0	7	10	9
TOTAL	31.15	37.15	37.15	0	0	16	16	16

CITY OF SEMINOLE
FY12 BUDGET
Fire Department EMS

ACCOUNT	Dept/Div Acct. #1622	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
Salaries - Regular	1200	796,049	0	0	1,019,633	955,108	955,108	524,699	953,730	-0.1%
Relief Staffing Allowance	1201	0	0	0	248,524	392,198	392,198	0	397,241	1.3%
Salaries - Overtime	1402	48,390	0	0	0	0	0	39,932	0	0.0%
Hazmat Overtime	1404	0	0	0	0	0	0	234	0	0.0%
Educ/Special Pay	1503	7,222	0	0	0	0	0	4,286	0	0.0%
Uniform Cleaning Allowance	1504	5,148	0	0	4,384	5,039	5,039	3,933	5,040	0.0%
Acting Pay	1506	0	0	0	2,000	2,000	2,000	0	2,000	0.0%
Phone Allowance	1509	0	0	0	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	7,379	0	0	5,617	6,538	6,538	140	6,610	1.1%
FICA	2100	64,600	0	0	80,307	74,981	74,981	42,632	74,970	0.0%
F.S. 175	2230	261,631	0	0	152,289	215,744	215,744	34,301	238,530	10.6%
Health/Life Insurance	2310	95,094	0	0	143,711	162,324	162,324	77,594	168,600	3.9%
L/T Disability Insurance	2320	6,607	0	0	10,020	10,688	10,688	3,673	8,960	-16.2%
Workers Compensation	2400	63,048	0	0	51,054	48,769	48,769	36,577	45,400	-6.9%
Unemployment Compensation	2500	0	0	0	1,950	1,950	1,950	0	2,000	2.6%
People Costs		1,355,168	0	0	1,720,624	1,875,819	1,875,819	768,241	1,903,561	1.5%
Prof. Svcs - Medical	3101	10,863	0	0	10,995	11,087	11,087	25	11,090	0.0%
Accounting & Auditing	3200	0	0	0	4,928	4,928	4,928	0	5,260	6.7%
Insurance - Liability	4500	0	0	0	10,792	11,219	11,219	8,014	11,110	-1.0%
Insurance - Vehicles	4520	2,125	0	0	17,336	15,300	15,300	10,725	15,020	-1.8%
R & M - Radios	4645	1,515	0	0	0	0	0		0	#DIV/0!
R & M - Vehicles	4660	2,650	0	0	53,362	55,668	55,668		52,010	-6.6%
Licenses & Permits	4912	4,170	0	0	2,014	2,734	2,734	2,245	210	-92.3%
Office Supplies	5110	545	0	0	0	0	0		0	#DIV/0!
Fuel	5240	1,560	0	0	47,528	46,214	46,214	0	51,640	11.7%
Protective Gear	5252	20,388	0	0	6,910	4,887	4,887	1,640	8,690	77.8%
Operational Costs		242,503	0		153,865	152,037	152,037	22,649	155,030	2.0%
Capital Outlay		3,675	0		0	0	0	0	0	0.0%
Interfund Transfer CIP	6900	36,650	53,800		3,571	0	0	0	0	0.0%
DEPARTMENT TOTAL		1,637,996	53,800		1,878,060	2,027,856	2,027,856	790,890	2,058,591	1.5%

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

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – EMS Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$953,730 - 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

\$397,241 – 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

\$14,130 – Special pays are benefits paid to employees per the CBA. This includes a uniform allowance (\$5,040), acting supervisor pay (\$2,000), phone allowance (\$480), and uniform purchase allowance (\$6,610).

FICA - 2100

\$74,970 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2230

\$238,530 – This category covers the cost of pension benefits for the FS 175 pension plan.

Insurance - 2300

\$177,560 – This category covers the cost of the City’s health and disability insurance.

Worker’s Compensation - 2400

\$45,400 – This category covers the estimated contribution for Worker’s Compensation insurance.

Unemployment Compensation – 2500

\$2,000 - This covers the cost for unemployment compensation for all paramedics assigned to the EMS section.

OPERATIONAL COSTS

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – EMS Section

Professional Service – 3100

\$11,090 – 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

\$5,260 – These costs are for the costs associated with auditing services for the EMS section.

Insurance - 4500

\$26,130 – Costs are for liability insurance (\$11,110) and vehicles insurance (\$15,020) for five (5) ALS Units and one (1) EMS Coordinator vehicle assigned to the EMS Section.

Equipment Repairs and Maintenance - 4660

\$52,010– 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

\$210 – 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

\$60,330 – These funds are for fuel for rescue vehicles and EMS Coordinator's vehicle (\$51,640), protective EMS gear (\$8,690) which is replaced on a five year schedule.



**CITY
OF
SEMINOLE**

FIRE DEPARTMENT

**OPERATIONS
DIVISION**

CITY OF SEMINOLE
FY12 PERSONNEL SUMMARY
Fire Operations

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Assistant Fire Chief	1	1	1	1	1	1	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	0	0	0	10	8	0	4	3
Lieutenant	11	8	8	8	7	7	6	6
Paramedics	0	0	0	27	24	18	15	15
Firefighter	27	24	24	24	24	23	23	24
TOTAL	42	36	36	73	67	52	51	51

CITY OF SEMINOLE
FY12 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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
Salaries - Regular *	1200	3,872,963	3,890,195	3,692,713	2,652,534	2,460,529	2,460,529	1,267,272	2,232,910	-9.3%
Salaries - Overtime *	1402	230,932	153,656	114,687	71,838	73,032	73,032	73,879	69,900	-4.3%
Salaries - Hazmat Overtime	1404	0	0	39,646	0	0	0	27,506	0	0.0%
Educ/Special Pay	1503	23,087	20,159	18,085	22,000	22,406	22,406	4,644	22,410	0.0%
Uniform Cleaning Allowance	1504	17,736	17,730	16,397	13,410	13,410	13,410	12,034	13,410	0.0%
Hazmat Pay	1505	12,007	11,638	11,725	12,020	12,020	12,020	6,125	12,020	0.0%
Acting Pay	1506	13,407	14,066	12,552	13,700	13,700	13,700	6,487	13,700	0.0%
Drivers Pay	1507	39,015	38,654	38,055	39,700	39,700	39,700	19,323	39,700	0.0%
EMS supplier	1508	652	655	652	655	655	655	325	660	0.8%
Phone Allowance	1509	0	320	560	480	480	480	80	0	-100.0%
Uniform Purchase Allowanc	1514	0	13,381	22,189	15,288	12,555	12,555	1,306	12,560	0.0%
FICA	2100	309,073	301,823	289,604	217,834	220,190	220,190	102,967	202,440	-8.1%
F.S. 175	2230	1,583,933	1,547,311	737,047	157,319	421,559	421,559	86,196	662,590	57.2%
Health/Life Insurance	2310	484,913	529,467	490,082	414,832	478,509	478,509	217,154	507,270	6.0%
L/T Disability Insurance	2320	29,916	29,944	28,013	20,548	22,304	22,304	10,086	20,740	-7.0%
Workers Compensation	2400	240,024	212,527	164,934	129,194	119,159	119,159	92,710	115,060	-3.4%
People Costs		6,857,658	6,781,526	5,676,941	3,781,352	3,910,208	3,910,208	1,928,094	3,925,370	0.4%
Prof. Svcs - Medical	3101	22,409	19,641	29,101	21,671	29,859	29,859	34,020	28,380	-5.0%
Lawn Service	3420	6,480	8,020	3,000	7,760	7,760	7,760	4,425	7,990	3.0%
Lawn Spraying	3421	0	0	1,494	2,550	1,792	1,792	2,128	2,240	25.0%
Pest Control	3422	1,956	1,636	1,279	2,144	2,208	2,208	1,200	2,210	0.1%
Contract Svce - Phone	3423	0	0	0	800	800	800	0	800	0.0%
Alarm System	3424	5,976	4,652	5,360	4,091	4,017	4,017	3,688	4,200	4.6%
Contract Svs. Radio	3425	8,465	11,352	4,975	0	0	0	0	0	0.0%
Contract Svce - Air Conditio	3426	8,489	8,524	5,800	14,653	8,292	8,292	8,292	8,660	4.4%
Elevator Service	3484	2,633	3,072	2,949	3,162	3,413	3,413	3,500	3,300	-3.3%
Contract Svce - Other	3490	15,674	16,552	30,021	17,929	20,048	20,048	21,190	21,120	5.3%
Contract Svce - Tree Svce	3491	3,900	2,845	1,500	4,750	4,750	4,750	0	3,000	-36.8%
Allocated Costs-Admin	3701	180,843	203,328	177,003	169,105	169,105	169,105	84,552	169,110	0.0%
Travel/Per Diem	4000	8,983	212	1,352	3,559	3,545	3,545	921	3,030	-14.5%
Cab Service	4010	1,455	1,690	1,512	1,545	1,545	1,545	300	1,550	0.3%
Telephone - Stations	4111	10,867	11,782	14,828	11,908	10,920	10,920	7,137	23,240	112.8%
Cellular Service	4115	1,483	922	1,184	1,680	1,680	1,680	679	1,680	0.0%
Postage/UPS	4120	326	736	65	500	500	500	317	500	0.0%
Electric - Stations	4311	48,624	47,598	52,190	49,700	49,700	49,700	17,925	49,700	0.0%
Water/Sewer - Stations	4321	6,900	6,688	6,035	7,100	7,100	7,100	1,754	7,100	0.0%
Natural Gas - Stations	4331	4,346	9,164	4,479	7,300	7,300	7,300	0	7,300	0.0%
Propane - Stations	4333	1,498	4,049	1,891	2,650	2,650	2,650	2,876	2,650	0.0%
Insurance - Buildings	4510	55,659	41,355	50,539	42,513	35,500	35,500	22,091	35,500	0.0%
Insurance - Vehicles	4520	18,502	14,480	13,441	4,125	4,000	4,000	1,481	4,000	0.0%
Repair & Maintenance	4600	5,634	4,534	5,870	6,850	6,850	6,850	2,686	6,850	0.0%

CITY OF SEMINOLE
FY12 BUDGET
Fire Department Operations

ACCOUNT	Dept/Div Acct. #2522	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
R&M Computer Software	4630	0	20	150	500	500	500	0	500	0.0%
R & M - Radios	4645	5,364	6,989	3,973	20,319	15,710	15,710	9,231	16,500	5.0%
Bldg. Maint. - Station 29	4651	25,700	14,402	25,425	13,460	13,460	13,460	3,401	26,490	96.8%
Bldg. Maint. - Station 30	4652	4,417	4,317	9,908	4,532	4,532	4,532	4,356	0	-100.0%
Bldg. Maint. - Station 31	4653	1,748	5,116	3,840	3,348	3,348	3,348	1,880	0	-100.0%
Bldg. Maint - Station 32	4654	4,088	4,516	1,604	5,150	5,150	5,150	762	0	-100.0%
R & M - Vehicles	4660	115,419	131,887	161,194	37,587	37,280	37,280	21,259	49,020	31.5%
Garage Doors/Other	4670	2,630	2,488	2,565	3,605	3,705	3,705	3,000	3,710	0.1%
SCBA Testing	4671	7,365	2,330	9,963	12,500	17,620	17,620	10,474	18,260	3.6%
Generator Maintenance	4672	0	0	0	7,900	4,130	4,130	0	4,130	0.0%
Office Forms/Materials	4720	369	612	14	550	550	550	140	550	0.0%
Licenses & Permits	4912	3,885	1,210	5,633	0	0	1,575	1,575	90	-94.3%
Office Supplies	5110	2,345	2,222	3,239	3,001	1,500	1,500	981	3,000	100.0%
Operating Supplies - Clean	5210	12,681	7,620	14,290	10,000	10,000	10,000	21,829	10,000	0.0%
Fuel	5240	45,703	63,764	43,049	7,654	25,663	25,663	17,537	24,970	-2.7%
Small Tools/Supplies	5245	13,825	4,843	43,990	18,800	15,000	15,000	9,348	20,080	33.9%
Protective Gear	5252	58,886	25,376	76,074	47,605	47,978	46,403	5,368	47,980	3.4%
Safety Equip. & Supplies	5255	461	229	1,384	3,070	3,070	3,070	769	3,070	0.0%
Medical Supplies	5271	450	1,404	1,596	1,785	1,500	1,500	188	1,500	0.0%
Operating Supplies -Genera	5290	11,640	6,217	4,314	10,100	10,000	10,000	0	10,000	0.0%
Books/Publications	5410	1,444	909	156	2,145	1,000	1,000	0	1,000	0.0%
Dues/Memberships	5430	1,416	595	480	690	690	690	100	610	-11.6%
Conferences/Training	5440	3,721	5,422	3,697	2,596	2,596	2,596	245	2,030	-21.8%
Operational Costs		762,275	715,504	835,140	604,942	608,316	608,316	333,605	637,600	4.8%
Computers	6401	0	18,440	28,780	13,432	13,432	13,432	0	0	-100.0%
Capital Outlay - Other Equip	6490	49,253	409,036	120,550	17,850	18,000	18,000	15,667	0	-100.0%
Capital Improvements	6500	18,083	18,460	20,888	0	0	0	0	0	0.0%
Capital Outlay		67,336	445,936	170,218	31,282	31,432	31,432	15,667	0	-100.0%
Interfund Transfer CIP	6900	291,870	444,390	802,143	643,993	257,030	257,030	803	276,360	7.5%
DEPARTMENT TOTAL		7,979,139	8,387,356	7,484,442	5,061,569	4,806,986	4,806,986	2,278,169	4,839,330	0.7%

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

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – Operations Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$2,232,910 - These costs are for salaries and wages for fifty two (52) personnel. Salaries are determined by the citywide Compensation Plan or Collective Bargaining Agreement (CBA) between the City and Local 2896 of the IAFF.

Overtime - 1400

\$69,900 - This account is to pay for time worked outside normal working hours. These hours ensure minimum staffing for fire rescue vehicles.

Special Pays - 1500

\$114,460 - Special pays are benefits paid to employees per the CBA. This includes educational incentive (\$22,410), a uniform allowance (\$13,410), hazardous material technician incentive (\$12,020), acting supervisor pay (\$13,700), EMS supplier pay (\$660), uniform purchase allowance (\$12,560) 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

\$202,440 - FICA for salaries and overtime.

Retirement - 2200

\$662,590 - Retirement for the employees in the F.S. 175 pension plan.

Insurance - 2300

\$528,010 - This category covers the cost of the City's health and disability insurance.

Worker's Compensation - 2400

\$115,060 - This is for line-of-duty injury insurance premiums.

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – Operations Division

OPERATIONAL COSTS

Professional Services - 3100

\$28,380 - 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. Pinellas County has an agreement to reimburse for Haz Mat team members (\$7,600).

Contract Services - 3400

\$29,400 - This category covers lawn service (\$7,990), lawn spraying (\$2,240), pest control (\$2,210), telephone contracts (\$800), fire alarms (\$4,200), air conditioning maintenance contract (\$8,660), state required elevator maintenance agreement (\$3,300), Opticom and miscellaneous parts (\$21,120), and preventive hurricane tree cutting (\$3,000).

Travel and Training - 4000

\$3,030 - These are costs to be incurred that will allow personnel to attend conferences and seminars for the District Fire Chiefs (\$1,550), as well as costs for the EMS Coordinator to attend State EMS Advisory Meetings not provided locally (\$1,480).

Cab Service - 4010

\$1,550 - 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

\$25,420 - This category will cover telephone costs for four fire stations (\$23,240) providing voice and computer communications, a cellular phone for the District Chief (\$1,680), and shipping/postage expenses (\$500).

Utilities - 4300

\$66,750 - These funds are for electric (\$49,700), water/sewer (\$7,100), and propane/ natural gas (\$9,950), for four fire stations.

Insurance – 4500

\$39,500 - These funds are for building/contents (\$35,500) and vehicle insurance (\$4,000). This includes four fire stations and ten vehicles assigned to this Division.

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – Operations Division

Equipment Repairs and Maintenance - 4600

\$6,850 - These funds are to be used for the repair and maintenance of small tools and EMS equipment repairs (\$4,750) and to calibrate our gas monitoring equipment (\$2,100).

Computer Software - 4630

\$500 - These funds are for the annual support and upgrades of the laptop computer program “FD on Scene” used by District Chiefs to manage emergency scenes.

Radios Repairs and Maintenance – 4645

\$16,500 – These funds are for the repair of our current fire and EMS vehicle and fire station radio systems to include repair and replacement parts for radios, phones and pagers (\$10,000), headsets (\$3,000), batteries (\$3,000) and miscellaneous radio/ cellular maintenance (\$500).

Building Repairs and Maintenance - 4650

\$26,490 - 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.

Vehicle Maintenance - 4660

\$49,020 - These funds are to be used for the repair and maintenance of the Division vehicles.

Garage Door Maintenance/Other – 4670

\$3,710 – These funds cover the repair and maintenance for the garage doors on each fire station.

SCBA Testing – 4671

\$18,260 – Required repair and maintenance of 45 SCBAs (\$15,560), hydrostatic testing of bottles (\$1,800) and calibration of flow tester (\$900) and mask fit tester (\$700).

Generator Maintenance – 4672

\$4,130 – These funds are for the repair and maintenance of 6 fixed and 3 portable generators.

Printing and Binding - 4700

\$550 - 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.

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – Operations Division

Licenses & Permits - 4912

\$90 - This is for ACLS and ITLS recertification's.

Office Supplies - 5100

\$3,000 - 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

\$10,000 - This category includes cleaning supplies for Station #29 (\$4,000), Station #30 (\$2,000), Station #31 (\$2,000), and Station #32 (\$2,000).

Fuel - 5240

\$24,970 - This is for diesel and gasoline costs for vehicles assigned to the Operations Division.

Small Tools & Supplies - 5245

\$20,080 - This category covers small tools and supplies used in the station such as washers and dryers (\$6,000), chairs (\$1,000), TV's (\$800) and station furniture (\$4,120) and on emergency vehicles such as salvage covers(\$250), personal safety devices (\$240), rope (\$500), tool boxes (\$250), personal escape rope systems (\$5,420) and miscellaneous supplies (\$1,500) used by the Operations Division.

Protective Gear - 5252

\$47,980- This category covers protective gear for fifty three employees in the Operations Division to conform to current NFPA standards.

Safety Equipment – 5255

\$3,070 - This category includes general safety equipment supplies.

Medical Supplies – 5271

\$1,500 - This category includes general medical supplies such as respiratory bags, Lifepak 12 supplies, Broslow bags and misc. items not provided by Pinellas County.

Operating Supplies - Other - 5290

\$10,000 - This category includes maps & supplies (\$500), absorbent material used in the absorption

CITY OF SEMINOLE
Fiscal Year 2012
Fire Rescue Department – Operations Division

and storage of petroleum products (\$1,000), AFFF/ATC Foam (\$1,000), Class A Foam (\$2,400), extrication tools and expendable items (\$1,200), and Opticom Components (\$3,000). EMS Supply cabinet and misc items (\$900).

Books & Publications - 5410

\$1,000 - These funds are for renewals for each station to Fire Engineering. And medical books and publications including Drug Handbooks, EMT textbooks, JEMS, BLS/CPR publications.

Dues & Memberships - 5430

\$610 – This is for membership in the International Association of Fire Chiefs for the Assistant Chief (\$205) and the Florida Fire Chiefs' Association for three District Chiefs and EMS/Training Coordinator (\$300), and one FDSOA membership (\$105).

Conference & Training - 5440

\$2,030 - These funds are for registration fees to several conferences and seminars for Operations Division personnel to attend the Hurricane Conference (\$180), Fire Rescue East (\$850), local National Fire Academy courses (\$1,000), all designed to improve management and technical skills

CAPITAL OUTLAY

Capital Reserves - 6900

\$276,360 – Interfund Transfers to Fire Department CIP per Capital and Equipment Improvement Plan.