



**CITY
OF
SEMINOLE**

**COMMUNITY
DEVELOPMENT /
PLANNING DEPARTMENT**

**ADMINISTRATION /
PLANNING
DIVISION**

CITY OF SEMINOLE

FY16 BUDGET

Community Development Department - Administration Division

ACCOUNT	Dept/Div Acct. #0530	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 03/31/15	FY16 Proposed	% Change FY15 to FY16
Salaries - Regular	1200	100,662	117,225	125,699	105,112	93,021	93,021	45,427	97,662	5.0%
Salaries- Part Time	1310	23,475	6,531	20,689	20,458	27,620	27,620	12,985	28,481	3.1%
Education - Special	1503	1,320	1,320	1,320	1,320	1,320	1,320	0	1,320	0.0%
Phone Allowance	1509	480	480	483	480	480	480	240	480	0.0%
FICA	2100	9,631	9,585	11,324	9,741	9,407	9,407	4,485	9,828	4.5%
FRS	2210	14,337	7,462	12,256	20,360	22,081	22,081	10,561	23,280	5.4%
Health/Life Insurance	2310	6,401	6,727	6,678	7,372	7,490	7,490	3,846	8,223	9.8%
L/T Disability Insurance	2320	519	519	519	544	526	526	332	526	0.0%
Workers Compensation	2400	238	310	310	310	306	306	165	321	4.9%
People Costs		157,063	150,159	179,350	165,697	162,251	162,251	78,041	170,121	4.9%
Prof. Service - Engineering	3143	20,746	8,432	49,964	43,062	25,000	22,650	15,715	25,000	10.4%
Contract Svce - Other	3490	3,360	1,119	1,192	1,068	1,873	1,873	530	1,873	0.0%
Travel/Per Diem	4000	130	0	15	0	1,000	1,000	0	1,000	0.0%
Telecommunications	4110	1,563	1,445	1,324	1,358	1,554	1,554	668	1,972	26.9%
Postage/UPS	4120	1,094	535	727	604	750	750	107	750	0.0%
Electric	4310	4,705	3,181	2,540	2,679	3,500	3,500	1,376	3,500	0.0%
Water & Sewer	4320	63	65	74	78	179	179	24	179	0.0%
Insurance - Property	4512	1,451	2,249	1,700	2,000	2,000	2,000	601	739	-63.1%
R & M - Copier	4610	1,343	567	71	889	567	567	279	567	0.0%
Printing	4700	262	1,808	598	1,353	2,000	2,000	77	2,000	0.0%
Promotional Activities	4800	0	0	0	0	2,400	2,400	0	2,400	0.0%
Office Supplies	5110	104	125	238	295	1,000	1,000	0	1,000	0.0%
Cleaning Supplies	5210	140	73	72	117	630	630	0	630	0.0%
Operating Supplies -General	5290	591	750	805	837	1,200	1,200	83	1,200	0.0%
Dues/Memberships	5430	840	25	35	159	0	0	0	650	0.0%
Conf./ Training/Education	5440	115	0	0	15	500	500	55	500	0.0%
Operational Costs		36,507	20,374	59,355	54,514	44,153	41,803	19,515	43,960	5.2%
Equipment - Other	6400	0	522	0	0	0	0	0	0	0.0%
Capital Outlay		0	522	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		193,570	171,055	238,705	220,211	206,404	204,054	97,556	214,081	4.9%

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PERSONNEL COSTS

Salaries and Wages - 1200

\$97,662 - This category covers wages for the Director.

Part Time- 1310

\$28,481 - This category covers wages for one part time Planner

Education Special – 1503

\$1,320 – The Education Special Program is a benefit paid to employees for possessing a work-related Bachelor’s or Associate’s degree.

Phone Allowance – 1509

\$480 – This category covers expenses associated with a \$40 per month allowance for business use of a cell phone.

FICA- 2100

\$9,828 - FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$23,280 – This category covers the cost of pension benefits for the FRS plan.

Health/Life Insurance – 2310

\$8,223 - This category covers the cost of the city’s health and life insurance.

Disability Insurance – 2320

\$526 - This category covers the cost of the city’s disability insurance.

Worker’s Compensation – 2400

\$321 – The contribution rate for clerical positions is 0.18% of salaries.

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OPERATIONAL COSTS

Professional Services - 3140

\$ 25,000 - This category covers expenses associated with Tampa Bay Engineering and other specialists to provide required technical and engineering support. These costs are offset, in part, from fees received from the development community.

Contract Services – 3400

\$1,873 – This category provides for janitorial services (\$1,489) and the water cooler for City Hall (\$384).

Travel and Training - 4000

\$1,000 – Costs for Director to attend one in state conference (\$500) and the Planner to attend the State APA conference (\$500) for community planning related training.

Communications – 4100

\$2,722 - This category covers the annual cost of office telephones and internet access (\$1,972) as well as estimated postage (\$750).

Electric – 4310

\$3,500 - This category covers the annual cost of 13% of the electric for the City Hall Complex.

Water & Sewer – 4320

\$179 - This category covers the annual cost of 13% of the water & sewer for the City Hall Complex.

Insurance – 4510

\$739 – This category covers insurance cost for 13% of the property insurance for City Hall.

Equipment Repairs and Maintenance - 4600

\$ 567 – These funds are for the repair and maintenance of department copier.

Printing – 4700

\$2,000 – These funds cover costs associated with reproduction of various planning maps, flyers, brochures and any other printing needs.

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Promotional Activities – 4800

\$2,400 – These are costs associated with promoting economic development and voluntary annexation within the City.

Office Supplies – 5110

\$1,000 - These funds are for miscellaneous expendable supplies used to support daily activities.

Operating Supplies – 5200

\$1,830 - This category provides funds for cleaning supplies for City Hall (\$630) and general operating supplies (\$1,200).

Dues/Memberships – 5290

\$650 - This category includes professional memberships that provide resource materials for Community Development Department development.

Training / Education – 5440

\$500 – This category includes registration costs for formal professional development activities. Director: State Conference (\$500).