



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**ADMINISTRATION  
DIVISION**

**CITY OF SEMINOLE  
 FY 16 PERSONNEL SUMMARY  
 PUBLIC WORKS ADMINISTRATION**

<b>POSITION</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Public Works Director	1	1	1	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1	1	1	1
Stormwater Technician	0	0	0	0	0	0	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

**CITY OF SEMINOLE  
FY16 BUDGET**

**Public Works Department - Administration Division**

ACCOUNT	Dept/Div Acct. # 0549	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	100,937	100,052	102,627	105,197	109,442	130,442	53,023	165,143	26.6%
Salaries- Overtime	1400	127	0	0	0	0	0	0	0	#DIV/0!
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	7,699	7,526	7,812	7,864	8,435	8,435	3,979	12,838	52.2%
FRS	2210	11,404	5,948	8,635	16,229	18,269	18,269	8,918	24,099	31.9%
Health/Life Insurance	2310	19,424	20,638	20,137	22,456	23,103	23,103	11,759	33,662	45.7%
L/T Disability Insurance	2320	778	781	794	840	822	822	516	1,358	65.2%
Workers Compensation	2400	1,743	1,615	1,620	1,620	1,820	1,820	1,221	2,966	63.0%
<b>People Costs</b>		<b>143,912</b>	<b>138,490</b>	<b>143,298</b>	<b>156,006</b>	<b>163,691</b>	<b>184,691</b>	<b>79,656</b>	<b>241,866</b>	<b>31.0%</b>
Professional Services	3100	31,746	49,513	170,173	112,175	40,000	40,000	15,519	50,000	25.0%
Contract Svce - Computers	3430	0	0	0	1,750	0	0	12,788	3,500	0.0%
Contract Svce - Recycle	3460	83,066	95,948	98,083	24,774	0	0	0	0	0.0%
Contract Svce - Trash Collect	3470	18,614	25,923	23,874	21,960	20,000	20,000	6,646	20,000	0.0%
Contract Svce - P/C Lk Sem	3476	0	0	4,755	0	50,000	50,000	0	40,000	-20.0%
Contract Svce - Striping	3479	0	8,075	3,540	4,624	8,000	8,000	0	8,000	0.0%
Contract Svce - P/C Traf. Lts	3481	71,330	74,757	81,415	78,141	85,000	85,000	0	85,000	0.0%
Contract Svce - Other	3490	6,319	6,319	9,524	9,479	11,240	11,240	1,960	11,240	0.0%
Contract Svce - Drainage	3496	1,600	8,239	4,250	2,251	10,000	10,000	800	10,000	0.0%
Travel/Per Diem	4000	1,157	1,294	502	273	2,000	2,000	0	2,500	25.0%
Communications	4110	1,789	2,048	2,154	2,117	2,100	2,100	1,147	2,100	0.0%
Postage/UPS	4120	349	212	266	136	500	500	72	500	0.0%
Electric - Street Lights	4336	214,600	226,110	218,300	221,470	225,000	225,000	107,187	230,000	2.2%
Electric - Traffic Lights	4340	12,382	13,924	12,634	12,240	14,000	14,000	6,072	14,275	2.0%
Insurance Property	4512	16,004	13,185	12,800	10,390	14,100	14,100	9,136	14,100	0.0%
Insurance Vehicles	4520	2,069	2,294	2,145	2,596	4,411	4,411	3,302	4,411	0.0%
Office Supplies	5110	2,171	1,433	1,498	1,441	1,500	1,500	1,048	2,000	33.3%
Operating supplies General	5290	1,647	2,262	763	6,113	2,500	2,500	878	2,500	0.0%
Dues/Memberships	5430	495	799	426	429	500	500	250	500	0.0%
Conf./ Training/Education	5440	756	1,222	524	1,651	1,000	1,000	893	1,750	75.0%
<b>Operational Costs</b>		<b>466,094</b>	<b>533,557</b>	<b>647,626</b>	<b>514,010</b>	<b>491,851</b>	<b>491,851</b>	<b>167,698</b>	<b>502,376</b>	<b>2.1%</b>
CIP in Progress	6500	0	71,989	600	0	0	80,000	31,811	0	0.0%
<b>Capital Outlay</b>		<b>0</b>	<b>71,989</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>31,811</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6901</b>	<b>244,572</b>	<b>75,000</b>	<b>0</b>	<b>254,096</b>	<b>0</b>	<b>750,791</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>854,578</b>	<b>819,036</b>	<b>791,524</b>	<b>924,112</b>	<b>655,542</b>	<b>1,507,333</b>	<b>319,165</b>	<b>744,242</b>	<b>-50.6%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**Public Works Department – Administration Division**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$165,143** – This category covers wages for the department Director, Stormwater Technician and Administrative Assistant II.

**Education Special – 1503**

**\$1,320** – The Education Special Program is a benefit paid to one employee for possessing a work-related Bachelor's Degree.

**Phone Allowance– 1509**

**\$480** – This category covers a \$40 per month allowance for business use of cell phones.

**FICA - 2100**

**\$12,838** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$24,099** – This category covers the cost of the FRS plan.

**Health/Life Insurance - 2300**

**\$45,020**– This category covers the cost of the City's health and long term disability insurance.

**Worker's Compensation - 2400**

**\$2,966** – This category covers the cost of worker's compensation insurance.

**OPERATIONAL COSTS**

**Professional Services - 3100**

**\$50,000** – This category covers expenses associated with Tampa Bay Engineering and others to provide civil engineering and land survey assistance (\$25,000), SWFWMD Stormwater Retention O&M Certification (\$3,000), NPDES regulatory fee (\$1,000), NPDES annual report (\$6,000), NPDES development of SOP's (\$5,000) and Ambient Water Quality Fee (\$10,000).

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**Contract Services – 3400**

**\$177,740** – This category provides for contracted services such as, computer software (\$3,500), trash collection (\$20,000), Street Striping (\$8,000), ALUM treatment (\$40,000), Pinellas County maintenance of traffic signals (\$85,000), Street Sweeping four times a year and for after events (\$11,240), and storm drain repairs (\$10,000).

**Travel and Per Diem - 4000**

**\$2,500** – Attendance for the PW Director to the APWA State Conference, ISA Trees Florida Conference, CEU training, and FSA Conference and Training.

**Communications - 4100**

**\$2,600** - This category covers office local and long distance service (\$2,100) and postage (\$500).

**Utility Services – 4300**

**\$244,275** - This category covers electrical costs for streetlights (\$230,000) and traffic signals within the City (\$14,275).

**Insurance – 4500**

**\$18,511** - These funds are for insurance for the Public Works building (\$14,100), and vehicles assigned to the Public Works Department (\$4,411).

**Office Supplies - 5100**

**\$2,000** - These funds are for expendable supplies used to support Department operations.

**Operating Supplies - 5290**

**\$2,500** - These funds are for miscellaneous technology repair and purchase.

**Dues/Memberships - 5430**

**\$500**- Professional memberships such as Public Works Academy (\$165), APWA (\$150), ISA (\$135), Arbor Day Foundation (\$15).

**Training/Education - 5440**

**\$1,750**– This category covers the APWA State (\$250), FL Stormwater Association (\$1,200), and ISA & Trees Florida conference (\$300) for the Stormwater Technician and Director of Public Works.