



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**INFRASTRUCTURE
SECTION**

CITY OF SEMINOLE
FY16 PERSONNEL SUMMARY
Infrastructure

POSITION	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
PW Foreman	1	1	1	1	1	1	1	1
PW Foreman	1	1	1	1	0	0	0	0
Maintenance II	1	1	1	1	1	1	1	1
" "	1	1	1	1	1	1	1	1
" "	1	1	1	1	0	0	0	0
" "	1	1	1	1	0	0	0	0
Maintenance I *	1	0	0	0	0	0	0	0
TOTAL	7	6	6	6	3	3	3	3

Seasonal Positions **								
Maintenance I	0	2	2	2	2	0	0	0
Total Seasonal	0	2	2	2	2	0	0	0

* Position changed to seasonal

** Seasonal positions work 21 weeks at 40hours per week.

**CITY OF SEMINOLE
FY16 BUDGET**

Public Works Department - Infrastructure Section

ACCOUNT	Dept/Div Acct. # 0541	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 3/1/2015	FY16 Proposed	% Change FY15 TO FY16
Salaries - Regular	1200	231,281	230,675	216,608	105,808	109,039	109,039	53,052	107,811	-1.1%
Salaries- Overtime	1400	8,564	3,198	4,608	3,519	4,423	4,423	3,378	4,376	-1.1%
Phone Allowance	1509	720	960	926	800	480	480	240	480	0.0%
Uniform Allowance	1514	3,352	3,130	1,460	1,450	1,781	1,781	1,162	1,781	0.0%
FICA	2100	20,041	19,224	16,726	8,120	8,700	8,700	4,255	8,604	-1.1%
FRS	2210	18,131	8,357	8,382	5,188	5,649	5,649	2,852	5,318	-5.9%
ICMA	2220	6,630	6,467	4,981	3,241	3,281	3,281	1,557	3,374	2.8%
Health/Life Insurance	2310	38,066	40,786	36,094	20,436	24,983	24,983	9,294	23,040	-7.8%
L/T Disability Insurance	2320	1,850	1,859	1,646	606	888	888	322	878	-1.1%
Workers Compensation	2400	5,604	7,687	8,388	3,395	3,776	3,776	2,271	3,976	5.3%
People Costs		356,921	341,762	300,419	152,783	163,000	163,000	78,383	159,637	-2.1%
Contract Svce. Other	3490	0	0	2,405	0	10,000	10,000	9,985	10,000	0.0%
Travel/Per Diem	4000	218	508	105	131	200	200	90	200	0.0%
Rental/Lease - Equipment	4402	2,863	3,794	2,712	4,334	5,000	5,000	3,364	5,000	0.0%
R & M - Vehicles	4660	17,999	17,387	15,428	9,263	11,000	11,000	567	10,000	-9.1%
Maintenance - Other	4690	3,882	8,039	6,968	4,697	4,000	4,000	1,040	4,000	0.0%
Promotional Activities	4800	10,797	8,313	11,204	8,090	13,400	13,400	6,652	13,400	0.0%
Fuel	5240	26,324	29,310	34,634	18,240	10,000	10,000	6,223	15,000	50.0%
Small Tools & Supplies	5245	2,361	3,997	2,304	3,185	4,000	4,000	1,028	4,000	0.0%
Operating Supplies-Signs	5254	2,867	22,447	12,770	4,066	10,000	27,750	5,381	10,000	-64.0%
Operating Supplies-General	5290	5,681	8,471	8,667	20,974	7,000	7,000	1,923	7,000	0.0%
Road Material & Supplies	5300	19,394	17,020	19,368	19,709	20,000	20,000	7,439	20,000	0.0%
Conf./ Training/Education	5440	826	1,163	1,999	730	1,000	1,000	358	2,200	120.0%
Operational Costs		93,516	120,513	116,159	93,419	95,600	113,350	34,065	100,800	-11.1%
Capital Outlay		4,426	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		454,863	462,275	416,578	246,202	258,600	276,350	112,448	260,437	-5.8%

CITY OF SEMINOLE
Fiscal Year 2016
Public Works Department – Infrastructure Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$107,811 – This category covers wages for four Maintenance II positions and two Public Works Foremen.

Overtime – 1400

\$4,376 – This category covers 169 hours of overtime for the full-time staff in this division

Phone Allowance – 1509

\$480– This category covers a \$40 allowance for business use of personal cell phone.

Uniform Allowance – 1514

\$1,781– This category reimburses employees for the expense of purchasing uniforms required by the city.

FICA - 2100

\$8,604 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$8,692 – This category covers the cost of pension benefits for the FRS and ICMA plans.

Health/Life Insurance - 2310

\$23,040 – This category covers the cost of the City's health insurance.

Disability Insurance - 2320

\$878 – This category covers the cost of the City's disability insurance.

Worker's Compensation - 2400

\$3,976– The contribution required for roadway employees.

CITY OF SEMINOLE
Fiscal Year 2016
Public Works Department – Infrastructure Section

OPERATIONAL COSTS

Contract Services - 3490

\$10,000 – This category provides for services to install decorative holiday lighting at the recreation center.

Travel and Per Diem - 4000

\$200 – Seminar and trade show attendance.

Rentals/Leases – 4400

\$5,000– Valley Gas- \$ 16/ month fee for tank rental and charges associated with rental of seldom-used equipment to perform maintenance activities, such as stump grinders, chippers and cement haulers.

Equipment Repairs and Maintenance - 4600

\$14,000 - These funds are for the repair and maintenance of Division vehicles (\$10,000) and miscellaneous equipment such as weed eaters, edgers, trimmers, mowers, etc. (\$4,000).

Promotional Activities – 4800

\$13,400 – This category includes repair and replacement of City banner hangers (\$1,000), rebuilding / replacing risers for holiday decorations (\$3,000), replace twelve Christmas decorations (\$6,000), installation of fifteen risers (\$2,400) and American flag replacement (\$1,000).

Operating Supplies – 5200

\$36,000 – This category provides necessary funds for fuel for vehicles (\$15,000), operating supplies, including small hand tools (\$4,000), street signs (\$10,000), and miscellaneous supplies (\$7,000).

Roadway Materials and Supplies – 5300

\$20,000 – This category provides funds for roadway and sidewalk materials needed for necessary repairs (\$8,500), Citywide emergency stormwater drainage repairs (\$10,000) and miscellaneous supplies (\$1,500).

Training/Education - 5440

\$2,200 – This category covers miscellaneous PTEC courses such as Maintenance of Traffic and Public Works Academy. This also covers the needed NPDES stormwater trainings.