



**CITY  
OF  
SEMINOLE**

**ADMINISTRATION  
DEPARTMENT**

**RECREATION  
DIVISION**

**CITY OF SEMINOLE**  
**FY16 PERSONNEL SUMMARY**  
**Recreation Division**

<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>
Recreation Director	1	1	1	1	1	1	1	1
Recreation Supervisor	1	0	0	0	0	0	0	0
Program Coordinator	1	1	1	1	1	1	1	1
Program Coordinator	0	1	1	1	1	1	1	1
Program Coordinator	0	1	1	1	1	1	1	1
Administrative Asst. II	1	1	1	1	1	1	1	1
Recreation Leader II	1	1	1	1	1	1	1	1
Recreation Leader II	1	1	1	1	1	1	1	1
Recreation Leader I	1	1	1	1	1	1	1	1
Recreation Leader I	0.75	0.75	0.75	0.75	0.625	0.625	0.5	0.5
Recreation Leader I	0.75	0.75	0.75	0.75	0.375	0.375	0.375	0.625
Recreation Leader I	0	0	0	0	0.375	0.375	0.375	0.625
Head Lifeguard	1	0	0	0	0	0	0	0
Custodian	1	1	1	1	1	1	1	1
Custodian	1	1	1	1	1	1	1	1
<b>TOTAL FTE</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.38</b>	<b>11.38</b>	<b>11.25</b>	<b>11.75</b>
<b>Summer Staff *</b>								
Rec Leader I	13	13	13	13	13	13	13	13
Seasonal Work pool **	1	1	1	1	1	1	1	1
WSI/Lifeguard	4	4	4	4	4	4	4	4
Lifeguard	3	3	3	3	3	3	3	3
<b>Total Summer</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total Of All FTE</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.375</b>	<b>32.375</b>	<b>32.25</b>	<b>32.75</b>

\* Summer Staff works 40 hours per week for 10 week season

\*\* Majority of Seasonal Work Pool staffing funded in special events fund.

**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Administration Department - Recreation Division**

ACCOUNT	Dept/Div Acct. #0575	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	373,141	388,866	369,284	371,230	374,271	374,271	191,267	368,655	-1.5%
Salaries - Seasonal	1300	115,291	109,034	107,418	111,892	120,169	120,169	2,431	120,185	0.0%
Salaries - Part Time	1310	39,187	38,133	27,453	18,686	37,083	37,083	6,268	46,658	25.8%
Salaries - Overtime	1400	8,029	6,060	4,427	4,548	5,764	5,764	2,112	5,746	-0.3%
Education Special	1503	6,700	7,800	7,690	6,760	8,520	8,520	0	8,520	0.0%
Cell Phone Allowance	1509	480	480	483	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	1,351	1,478	742	1,243	5,545	5,545	0	3,500	-36.9%
FICA	2100	41,377	41,859	39,195	39,197	41,850	41,850	15,469	42,275	1.0%
FRS	2210	35,087	19,504	21,678	28,015	28,365	28,365	14,009	27,814	-1.9%
ICMA	2220	3,177	3,147	2,882	3,042	3,012	3,012	1,456	3,119	3.6%
Health/Life Insurance	2310	50,186	49,213	53,747	53,979	53,619	53,619	25,073	58,840	9.7%
L/T Disability Insurance	2320	2,742	2,579	2,654	2,879	3,104	3,104	1,746	3,075	-0.9%
Workers Compensation	2400	5,174	5,394	8,105	8,071	9,366	9,366	5,000	9,258	-1.2%
<b>People Costs</b>		<b>681,922</b>	<b>673,547</b>	<b>645,758</b>	<b>650,022</b>	<b>691,148</b>	<b>691,148</b>	<b>265,071</b>	<b>698,125</b>	<b>1.0%</b>
Prof. Svcs - Personnel	3110	1,233	315	510	405	640	640	255	650	1.6%
Contract Svce - Instructors	3485	82,988	65,929	75,731	60,985	77,000	77,000	18,914	77,000	0.0%
Contract Svce - Other	3490	10,586	12,187	13,212	14,600	16,450	16,450	3,296	16,425	-0.2%
Camps	3491	19,303	21,550	20,887	21,025	29,190	29,190	243	29,190	0.0%
Sports Officials	3495	4,922	3,822	3,678	3,565	7,674	7,674	1,472	7,674	0.0%
Trips Program	3511	264	6,167	12,169	12,314	17,690	17,690	6,911	17,690	0.0%
Travel/Per Diem	4000	2,177	1,862	1,784	2,488	3,565	3,565	352	3,565	0.0%
Telecommunications	4110	8,431	8,646	9,159	9,433	9,186	9,186	4,292	9,186	0.0%
Postage/UPS	4120	430	349	290	121	650	650	16	450	-30.8%
Electric	4310	254,655	153,456	108,014	119,032	128,000	128,000	61,800	128,000	0.0%
Water/Sewer	4320	6,310	8,109	6,757	10,361	7,000	7,000	1,383	10,000	42.9%
R & L - Buses Summer	4460	9,880	11,429	10,397	12,261	12,519	12,519	0	14,030	12.1%
Insurance	4500	16,254	12,500	16,500	19,100	21,750	21,750	29,283	26,500	21.8%
Insurance - vehicles	4520	344	350	400	851	1,004	1,004	753	1,004	0.0%
Maintenance - Copier	4610	911	901	1,002	1,497	1,000	1,000	1,011	1,500	50.0%
R & M - Computer Software	4630	4,152	2,424	2,424	2,510	2,424	2,424	0	2,500	3.1%
R & M - Vehicles	4660	244	277	893	744	1,500	1,500	1,231	2,000	33.3%
R & M - Other	4690	2,605	1,688	2,654	22,484	3,000	3,000	2,422	3,000	0.0%
Printing - Brochures	4704	6,529	7,077	8,310	8,960	8,200	8,200	2,277	8,750	6.7%
Printing - Office Forms	4721	468	1,013	542	1,000	1,000	1,000	320	650	-35.0%
Promotional - Other	4890	0	342	417	587	500	500	106	500	0.0%
Licenses & Permits	4912	2,006	2,064	2,102	2,130	2,220	2,220	1,266	2,220	0.0%
Office Supplies	5110	5,868	6,196	5,631	6,106	7,000	7,000	2,870	6,500	-7.1%
Operating Supplies - Cleanin	5210	6,768	7,567	8,952	8,774	9,200	9,200	3,346	12,000	30.4%
Operating Supplies - Pool	5211	8,422	7,381	7,116	9,373	8,500	8,500	445	9,500	11.8%
Fuel	5240	893	778	768	2,590	4,500	4,500	995	3,000	-33.3%
Op Supplies - Break Camps	5261	253	141	192	188	420	420	68	420	0.0%

**CITY OF SEMINOLE**

**FY16 BUDGET**

**Administration Department - Recreation Division**

ACCOUNT	Dept/Div Acct. #0575	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
Op Supplies - Summer Camp	5266	10,422	7,793	7,850	7,491	8,280	8,280	18	8,280	0.0%
Op Supplies - Athletics	5275	7,495	6,611	5,035	5,106	7,360	7,360	1,932	7,360	0.0%
Op Supplies - Sports Equip	5281	3,610	4,507	2,268	2,768	3,000	3,000	923	3,000	0.0%
Operating Supplies -General	5290	8,323	9,721	6,507	4,942	6,310	6,310	6,599	6,310	0.0%
Books/Publications	5410	0	120	200	0	200	200	0	200	0.0%
Dues/Memberships	5430	1,089	1,160	1,100	835	1,300	1,300	670	1,300	0.0%
Conf./ Training/Education	5440	2,186	2,529	1,302	5,318	2,270	2,270	160	2,270	0.0%
<b>Operational Costs</b>		<b>490,198</b>	<b>377,115</b>	<b>344,753</b>	<b>379,944</b>	<b>410,502</b>	<b>410,502</b>	<b>155,629</b>	<b>422,624</b>	<b>3.0%</b>
Computers	6401	0	0	0	0	0	0	4,701	0	0.0%
Capital Outlay - Other Equip.	6490	39,880	0	0	0	0	32,500	30,410	0	0.0%
<b>Capital Outlay</b>		<b>41,370</b>	<b>0</b>	<b>25,579</b>	<b>57,493</b>	<b>0</b>	<b>32,500</b>	<b>35,111</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer CIP/SRF</b>	<b>6913</b>	<b>417,860</b>	<b>111,728</b>	<b>0</b>	<b>59,930</b>	<b>0</b>	<b>90,184</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,631,350</b>	<b>1,162,390</b>	<b>1,016,090</b>	<b>1,147,389</b>	<b>1,101,650</b>	<b>1,224,334</b>	<b>455,811</b>	<b>1,120,749</b>	<b>-8.5%</b>

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***RECREATION***

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**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$368,655** - This category covers wages for ten full-time employees.

**Salaries Seasonal - 1300**

**\$120,185** - This category covers wages for 21 seasonal employees.

**Salaries Part Time - 1310**

**\$46,658** - This category covers wages for three part-time employees.

**Salaries Overtime - 1400**

**\$5,746** - This category covers overtime needed to staff holiday operating hours, facility rentals and/or unforeseen situations.

**Education Special 1503**

**\$8,520** – This category covers an allowance for completion of a work related Degree.

**Phone Allowance 1509**

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

**Uniform Allowance 1509**

**\$3,500** – This category reimburses employees for the purchase of uniforms required by the city.

**FICA – 2100**

**\$42,275** – FICA is budgeted at of 7.65% of salaries.

**Retirement - 2200**

**\$30,933** – This category covers pension benefits for the ICMA and the FRS plans.

**Health/Life Insurance - 2300**

**\$61,915** - This category covers the health and disability insurance costs.

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**Worker's Compensation - 2400**

**\$9,258** - This category covers the cost for worker's compensation for Parks & Recreation employees.

**OPERATING COSTS**

**Professional Services, Personnel – 3110**

**\$650** – This includes background screenings for volunteer coaches, general volunteers, and instructors as follows. It is estimated that Recreation Division will conduct fifty screenings in FY16.

**Contract Services – 3485**

**\$77,000** – This includes payments for class instructors based on a contractual split of revenues with instructors at 70% and the City of Seminole City at 30%.

**Contract Services, Other – 3490**

**\$16,425** – This includes gym floor resurface (\$2,000), bi-annual carpet cleaning (\$3,000), annual window cleaning (\$575), monthly preventative maintenance for fitness room (\$4,250) and Aquatic Center (\$2,000). Adding outlets on soccer field (\$2,400) and lobby tile floor cleaning (\$2,200).

**Contract Services, Camp Trips – 3491**

**\$29,190** – This includes trip admission fees for camps (\$26,190), and summer camp guest speakers (\$3,000). All trip expenses have associated revenue through camp registration.

**Contract Services, Sports Officials – 3495**

**\$7,674** – This includes referee fees for youth basketball (\$3,312), youth flag football (\$1,104), adult soccer (\$1,280) and adult basketball (\$1,978).

**Contract Services, Adult Trips – 3511**

**\$17,690** – This includes admission and/or entrance fees for adult day trip program, this year to include one overnight trip. All trip expenses have associated fee revenue.

**Travel/Per Diem - 4000**

**\$3,565** – This includes costs for the Recreation Director, Recreation Supervisor, Aquatics Coordinator, Recreation Leader II's and staff to attend various FRPA trainings including State Conference and local workshops, Florida Festivals & Events conference.

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**Communications/Postage - 4100**

**\$9,636** - This category covers telephone costs, local, long distance, internet, cell phone services (\$9,186), and postage costs, for recreation mail-outs, throughout the year (\$450).

**Utility Services – 4300**

**\$138,000** – This includes electric (\$128,000) and water/sewer service (\$10,000). The increase is based on averaging costs from the current and past fiscal year for our commercial account.

**Rentals and Leases – 4400**

**\$14,030** – This includes buses for summer camp field trips, senior adult day trips rental costs are now provided in house due to purchase of passenger bus. All trip expenses have associated fee revenue.

**Insurance – 4500**

**\$27,504** – This is the estimated cost for insurance for the recreation facilities (\$26,500) and recreation division F-150 (\$1,004).

**Repairs and Maintenance - 4600**

**\$9,000** – This includes monthly maintenance and supply service for copier and duplicator (\$1,500), computer software maintenance (\$2,500), vehicle maintenance (\$2,000), Recreation Center maintenance including fitness center, and Aquatic Center (\$3,000).

**Printing/Binding – 4700**

**\$9,400** – This includes the printing three recreation brochures, one summer camp brochure, Family Aquatic Center brochures (\$8,750), and office forms to include; letterhead, envelopes, registration forms, and receipt paper (\$650).

**Promotional Activities – 4800**

**\$ 500** – This includes special promotions activities and programs related to Recreation Center and Family Aquatic Center.

**Other- Miscellaneous Advertisement – 4900**

**\$2,220** – This includes various licenses & permits (Health, Pool Operators, ASCAP, SCSAP, SEASAC, MPLC).

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***CITY OF SEMINOLE***  
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**Office Supplies - 5110**

**\$6,500** – This includes general office supplies along with the increased costs of paper to be used for general recreation, aquatic program and special events.

**Operating Supplies - 5200**

**\$49,870** – This includes pool chemicals, pool equipment, and training supplies (\$9,500), general cleaning supplies for both Recreation Center and Community Building (\$12,000), fuel (\$3,000), summer camp (\$8,280), break camps (\$420), athletic program supplies (\$7,360), general sports and games equipment (\$3,000) and general operational supplies (\$6,310).

**Books and Publications - 5410**

**\$200** – This category includes the purchase of books and publications.

**Dues and Memberships - 5430**

**\$1,300** – This includes one agency and five individual memberships to FRPA (\$800), one individual membership to NRPA (\$150), and one agency membership to FRPA (\$350).

**Professional Development - 5400**

**\$2,270** – This includes staff training & education programs within Florida Recreation and park Association, Athletic Business, Council on Aging, and America Red Cross.