



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**ADMINISTRATION
DIVISION**

**CITY OF SEMINOLE
 FY 18 PERSONNEL SUMMARY
 PUBLIC WORKS ADMINISTRATION**

POSITION	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Public Works Director	1	1	1	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1	1	1	1
Administrative Clerk	0	0	0	0	0	0	0	1
Stormwater Technician	0	0	0	0	1	1	1	1
TOTAL	2	2	2	2	3	3	3	4

CITY OF SEMINOLE
FY18 BUDGET
Public Works Department - Administration Division

ACCOUNT	Dept/Div Acct. # 0549	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY17 TO FY18
Salaries - Regular	1200	102,627	105,197	132,003	164,205	168,527	168,527	65,810	217,295	28.9%
Education Special	1503	1,320	1,320	1,540	2,640	2,640	2,640	0	2,640	0.0%
Phone Allowance	1509	483	480	480	480	480	480	240	480	0.0%
FICA	2100	7,812	7,864	9,961	12,416	13,199	13,199	4,878	16,728	26.7%
FRS	2210	8,635	16,229	21,098	24,482	25,448	25,448	10,629	30,611	20.3%
Health/Life Insurance	2310	20,137	22,456	25,026	32,982	34,632	34,632	15,851	43,096	24.4%
L/T Disability Insurance	2320	794	840	860	1,216	1,367	1,367	617	1,707	24.9%
Workers Compensation	2400	1,620	1,620	1,628	2,117	2,866	2,866	1,849	3,196	11.5%
People Costs		143,298	156,006	193,329	240,538	249,159	249,159	99,874	315,753	26.7%
Professional Services	3100	170,173	112,175	47,712	40,966	43,000	56,620	27,916	48,000	-15.2%
Contract Svce - Computers	3430	0	1,750	14,688	1,900	3,500	3,500	2,213	3,500	0.0%
Contract Svce - Trash Collect	3470	23,874	21,960	22,188	20,021	25,000	25,000	15,985	25,000	0.0%
Contract Svce - P/C Lk Sem	3476	4,755	0	5,239	12,377	41,000	12,200	12,154	40,000	227.9%
Contract SVCE - Striping	3479	3,540	4,624	750	0	8,000	8,000	0	0	-100.0%
Contract Svce - P/C Traf. Lts	3481	81,415	78,141	48,093	46,150	50,000	28,000	0	30,000	7.1%
Contract Svce - Other	3490	9,524	9,479	9,479	9,479	11,240	11,240	3,445	10,000	-11.0%
Contract Svce - Drainage	3496	0	0	0	0	10,000	10,000	0	0	-100.0%
Travel/Per Diem	4000	502	273	1,987	1,083	2,500	2,500	15	2,500	0.0%
Communications	4110	2,154	2,117	2,379	4,471	5,000	5,000	2,333	7,600	52.0%
Postage/UPS	4120	266	136	143	232	500	500	151	500	0.0%
Electric - Street Lights	4336	218,300	221,470	224,093	215,619	230,000	230,000	103,382	230,000	0.0%
Electric - Traffic Lights	4340	12,634	12,240	12,848	9,333	9,000	9,000	4,030	9,000	0.0%
Insurance Property	4512	12,800	10,390	12,823	12,848	14,100	14,100	8,702	14,100	0.0%
Insurance Vehicles	4520	2,145	2,596	4,964	4,169	4,411	4,411	2,108	4,411	0.0%
Office Supplies	5110	1,498	1,441	2,568	2,000	2,500	2,500	1,389	2,500	0.0%
Operating Supplies- Uniforms	5250	0	0	0	241	600	600	0	600	0.0%
Operating supplies General	5290	763	6,113	2,498	2,454	2,500	2,500	271	2,500	0.0%
Dues/Memberships	5430	426	429	564	649	500	500	485	650	30.0%
Conf./ Training/Education	5440	524	1,651	2,460	1,950	1,750	1,750	75	1,830	4.6%
Operational Costs		643,376	511,759	415,476	385,942	465,101	427,921	184,654	432,691	1.1%
CIP in Progress	6500	600	0	66,708	0	0	0	0	0	0.0%
Capital Outlay		600	0	66,708	0	0	0	0	0	0.0%
Interfund Transfer	6901	0	254,096	750,791	800,796	0	1,689,486	0	0	0.0%
DEPARTMENT TOTAL		787,274	921,861	1,426,304	1,427,276	714,260	2,366,566	284,528	748,444	-68.4%

CITY OF SEMINOLE
Fiscal Year 2018
Public Works Department – Administration Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$217,295 – This category covers wages for the department Director, Stormwater Technician, Administrative Clerk and Administrative Assistant II positions.

Education Special – 1503

\$2,640 – The Education Special Program is a benefit paid to two employees for possessing a work-related Bachelor's Degree.

Phone Allowance– 1509

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

FICA - 2100

\$16,728 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$30,611 – This category covers the cost of the FRS plan.

Health/Life Insurance - 2300

\$44,803– This category covers the cost of the City's health (\$43,096) and disability insurance (\$1,707).

Worker's Compensation - 2400

\$3,196 – This category covers the cost of worker's compensation insurance.

OPERATIONAL COSTS

Professional Services - 3100

\$48,000 – This category covers expenses associated with civil engineering and architectural services (\$25,000), SWFWMD Stormwater Retention O&M Certification (\$3,000), NPDES regulatory fee (\$1,000), Ambient Water Quality Fee (\$16,000) and Misc. surveys citywide (\$3,000).

CITY OF SEMINOLE
Fiscal Year 2018
Public Works Department – Administration Division

Contract Services – 3400

\$108,500 – This category provides for contracted services such as, computer software (\$3,500), trash collection (\$25,000), ALUM treatment (\$40,000), Pinellas County maintenance of traffic signals (\$30,000), and Street Sweeping four times a year and for after events (\$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

\$8,100 - This category covers office communication services (\$7,600) and postage (\$500).

Utility Services – 4300

\$239,000 - This category covers electrical costs for streetlights (\$230,000) and traffic signals (\$9,000).

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

\$2,500 - These funds are for expendable supplies used to support Department operations.

Operating Supplies - 5290

\$3,100 - These funds are for uniforms for the Stormwater Technician (\$600), and miscellaneous technology repair and purchase (\$2,500).

Dues/Memberships - 5430

\$650- Professional memberships for the Florida Stormwater Association (\$120), APWA (\$185), ISA (\$160), Arbor Day Foundation (\$15).

Training/Education - 5440

\$1,830– This category covers the American Public Works Association State (\$250), Florida Stormwater Association (\$450), and ISA & Trees Florida conference (\$300) for the Stormwater Technician and Director of Public Works.