



**CITY
OF
SEMINOLE**

**COMMUNITY
DEVELOPMENT /
PLANNING DEPARTMENT**

**ADMINISTRATION /
PLANNING
DIVISION**

CITY OF SEMINOLE
FY12 PERSONNEL SUMMARY
Community Development Department - Administration Division

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Director	1	1	1	1	1	1	1	1
Administrative Assistant II	1	1	1	0	0	0	0	0
Administrative Assistant	0	0	0	0	0	0	0	0
Senior Planner	1	1	1	1	1	1	0.5	0
Planner	0	0	0	0	0	0	0	0.5
TOTAL FTE	3	3	3	2	2	2	1.5	1.5

CITY OF SEMINOLE
FY12 BUDGET
Community Development Department - Administration Division

ACCOUNT 1/5/2005	Dept/Div Acct. #530	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 03/31/11	FY12 Proposed	% Change FY11 to FY12
Salaries - Regular	1200	142,135	149,718	155,318	155,142	89,703	89,703	45,136	92,295	2.9%
Salaries- Part Time	1310	0	0	0	715	33,467	33,467	17,359	21,610	-35.4%
Education - Special	1503	2,310	2,640	2,640	2,640	1,320	1,320	0	1,320	0.0%
Phone Allowance	1509	0	360	480	480	480	480	240	480	0.0%
FICA	2100	11,109	11,646	12,073	11,973	9,600	9,600	4,799	8,892	-7.4%
FRS	2210	16,941	17,875	18,528	19,121	16,937	16,937	8,339	9,561	-43.5%
Health/Life Insurance	2310	9,119	10,876	11,109	15,738	6,368	6,368	3,200	6,836	7.4%
L/T Disability Insurance	2320	931	1,035	1,037	1,037	526	526	259	526	0.0%
Workers Compensation	2400	478	284	302	258	310	310	179	310	0.0%
People Costs		183,023	194,434	201,487	207,104	158,711	158,711	79,511	141,830	-10.6%
Prof. Service - Engineering	3140	84,543	41,079	25,917	12,204	40,500	40,500	11,248	25,000	-38.3%
Contract Svce - Other	3490	5,308	4,678	1,527	1,474	1,873	1,873	1,648	1,873	0.0%
Travel/Per Diem	4000	1,788	2,428	691	59	2,000	2,000	0	1,500	-25.0%
Telecommunications	4110	3,012	2,646	1,839	1,808	1,609	1,609	676	1,609	0.0%
Postage/UPS	4120	466	480	291	443	500	500	460	500	0.0%
Electric	4310	29,835	20,053	5,946	6,814	6,500	6,500	2,751	6,500	0.0%
Water & Sewer	4320	274	151	56	57	179	179	18	179	0.0%
Insurance - Property	4510	5,387	4,264	1,348	1,608	2,250	2,250	1,095	2,250	0.0%
R & M - Copier	4610	864	1,050	1,441	0	567	567	0	567	0.0%
Printing	4700	922	2,146	872	1,714	2,300	2,300	148	2,150	-6.5%
Promotional Activities	4800	0	69	0	0	4,500	4,500	0	2,500	-44.4%
Office Supplies	5110	1,243	617	1,087	679	1,250	1,250	83	1,250	0.0%
Cleaning Supplies	5210	533	514	54	90	630	630	79	630	0.0%
Operating Supplies -General	5290	741	996	493	537	1,660	1,660	351	1,660	0.0%
Dues/Memberships	5430	789	886	938	951	1,060	1,060	840	1,060	0.0%
Conf./ Training/Education	5440	1,515	1,352	1,230	765	1,400	1,400	115	1,000	-28.6%
Operational Costs		138,051	83,409	43,730	29,203	68,778	68,778	19,512	50,228	-27.0%
Capital Outlay		189	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	102,473	0	4,266	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		423,736	277,843	249,483	236,307	227,489	227,489	99,023	192,058	-15.6%

CITY OF SEMINOLE
Fiscal Year 2012
Community Development Department – Administration Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$92,295 - This category covers wages for the Director.

Part Time- 1310

\$21,610 - 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

\$8,892 - FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$9,561 – This category covers the cost of pension benefits for the FRS plan.

Health/Life Insurance – 2300

\$7,362 - This category covers the cost of the city's health and disability insurance.

Worker's Compensation – 2400

\$310 – The contribution rate for clerical positions is 0.14% of salaries.

CITY OF SEMINOLE
Fiscal Year 2012
Community Development Department – Administration Division

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

\$1,500 – Costs for Director to attend one in state conference (\$750) and the Senior Planner to attend the State APA conference (\$750) for community planning related training.

Communications – 4100

\$2,109 - This category covers the annual cost of office telephones and internet access (\$1,609) as well as estimated postage (\$500).

Electric – 4310

\$6,500 - 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

\$2,250 – 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

\$2,150 – These funds cover costs associated with reproduction of various planning maps, flyers, brochures and any other printing needs.

CITY OF SEMINOLE
Fiscal Year 2012
Community Development Department – Administration Division

Promotional Activities – 4800

\$2,500 – These are costs associated with promoting economic development and voluntary annexation within the City.

Office Supplies – 5110

\$1,250 - These funds are for miscellaneous expendable supplies used to support daily activities.

Operating Supplies – 5200

\$2,290 - This category provides funds for cleaning supplies for City Hall (\$630) and general operating supplies (\$1,660).

Dues/Memberships - 5430

\$1,060 – Professional membership dues to American Planning Association (APA) (\$510), Florida Chapter APA (\$235), and American Institute of Certified Planners (AICP) (\$255) for the Director and for the Senior Planner; Yearly dues for City employee access to Pinellas County Clerk of the Circuit Court, Florida Public Records (\$60). These dues / memberships provide resources for training, professional development, and public records information.

Training / Education – 5440

\$1,000 – This category includes registration costs for formal professional development activities. Director: State Conference (\$500); Senior Planner: State APA Conference (\$500).