



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**ADMINISTRATION
DIVISION**

**CITY OF SEMINOLE
 FY 12 PERSONNEL SUMMARY
 PUBLIC WORKS ADMINISTRATION**

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Public Works Director	0	1	1	1	1	1	1	1
Administrative Assistant II	0	0.625	1	1	1	1	1	1
TOTAL	0	1.625	2	2	2	2	2	2

*Department created in FY06

CITY OF SEMINOLE
FY12 BUDGET
Public Works Department - Administration Division

ACCOUNT	Dept/Div Acct. # 549	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 3/31/11	FY12 Adopted	% Change FY11 TO FY12
Salaries - Regular	1200	101,862	118,647	98,700	99,837	100,555	100,555	50,827	103,484	2.9%
Salaries - Part time	1310	8,667	0	0	0	0	0	0	0	0.0%
Salaries- Overtime	1400	505	277	423	230	0	0	127	0	0.0%
Education Special	1503	1,320	1,320	770	1,320	1,320	1,320	0	1,320	0.0%
Phone Allowance	1509	0	360	440	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	0	0	50	0	0	0	0	0	0.0%
FICA	2100	8,551	8,799	7,423	7,524	7,854	7,854	3,721	7,978	1.6%
FRS	2210	11,987	13,174	12,059	12,608	13,608	11,693	6,652	8,042	-31.2%
ICMA	2220	368	856	0	0	0	0	0	0	0.0%
Health/Life Insurance	2310	8,591	13,032	14,052	18,029	19,511	19,511	9,712	20,957	7.4%
L/T Disability Insurance	2320	681	836	692	779	796	796	389	799	0.4%
Workers Compensation	2400	2,587	2,933	1,755	2,056	1,615	2,916	1,307	1,615	-44.6%
People Costs		145,119	160,234	136,364	142,863	145,739	145,125	72,975	144,675	-0.3%
Professional Services	3100	14,913	28,914	39,214	43,484	36,200	37,242	19,085	38,425	3.2%
Contract Svce - Recycle	3461	81,647	82,837	88,078	88,151	92,500	92,500	37,666	92,500	0.0%
Contract Svce - Trash Collect	3470	18,935	11,007	12,152	15,032	15,000	15,000	6,836	15,000	0.0%
Contract Svce - Striping	3480	1,386	6,428	2,424	0	3,000	3,000	0	12,000	300.0%
Contract Svce - P/C Traf. Lts	3481	60,564	73,524	74,343	69,373	73,500	73,500	71,157	78,500	6.8%
Contract Svce - P/C Lk Sem	3487	0	0	0	0	33,000	0	0	0	0.0%
Contract Svce - Other	3490	15,918	8,278	16,049	6,479	6,320	6,320	6,319	6,320	0.0%
Contract Svce - Drainage	3496	0	1,800	8,521	0	10,000	8,175	0	10,000	22.3%
Travel/Per Diem	4000	1,781	1,707	811	1,551	2,000	2,000	557	2,000	0.0%
Communications	4110	5,427	5,363	5,185	5,020	2,600	2,600	673	1,400	-46.2%
Postage/UPS	4120	95	177	257	237	500	500	177	500	0.0%
Electric - Street Lights	4330	202,456	203,388	224,155	228,960	245,000	245,000	104,203	230,000	-6.1%
Electric - Traffic Lights	4340	28,915	24,020	17,781	13,189	21,000	21,000	5,715	14,000	-33.3%
Insurance Buildings	4510	15,534	13,254	8,223	9,913	13,500	13,500	11,191	13,500	0.0%
Insurance Vehicles	4520	6,240	4,454	3,922	1,520	3,625	3,625	1,161	3,625	0.0%
Office Supplies	5110	1,365	1,404	1,785	1,564	1,200	1,200	1,308	1,200	0.0%
Operating Supplies- Uniforms	5250	103	30	0	0	0	0	0	0	0.0%
Operating supplies General	5290	0	0	1,325	195	0	0	1,126	0	0.0%
Books/Publications	5410	229	54	0	282	0	0	0	0	0.0%
Dues/Memberships	5430	182	785	616	335	500	500	250	500	0.0%
Conf./ Training/Education	5440	772	391	3,285	700	1,000	1,000	310	1,000	0.0%
Operational Costs		456,462	467,815	508,126	485,985	560,445	526,662	267,734	520,470	-1.2%
CIP in Progress	6500	0	0	0	0	0	0	0	0	0.0%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	541,012	229,072	0	125,904	0	244,572	0	0	-100.0%
DEPARTMENT TOTAL		1,142,593	857,121	644,490	754,752	706,184	916,359	340,709	665,145	-27.4%

CITY OF SEMINOLE
Fiscal Year 2012
Public Works Department – Administration Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$103,484 – This category covers wages for the department Director and one 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

\$7,978 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$8,042 – This category covers the cost of the FRS plan.

Health/Life Insurance - 2300

\$21,756– This category covers the cost of the City's health and long term disability insurance.

Worker's Compensation - 2400

\$1,615 – This category covers the cost of worker's compensation insurance.

OPERATIONAL COSTS

Professional Services - 3100

\$38,425 – This category covers expenses associated with Tampa Bay Engineering and others to provide civil engineering and land survey assistance (\$15,000), SWFWMD Stormwater Retention O&M Certification (\$8,375), NPDES regulatory fee (\$1,000), Ambient Water Quality Fee (\$7,750), and Report Preparation(\$6,300).

CITY OF SEMINOLE
Fiscal Year 2012
Public Works Department – Administration Division

Contract Services – 3400

\$214,320 – This category provides for contracted services such as citywide recycle (\$92,500), trash collection (\$15,000), Street Striping (\$12,000), Pinellas County maintenance of traffic signals (\$78,500), Street Sweeping four times a year (\$6,320), and storm drain repairs (\$10,000).

Travel and Per Diem - 4000

\$2,000 – Attendance for the PW Director to the APWA State Conference, ISA Trees Florida Conference, CEU training, and FSA Conference and Training.

Communications - 4100

\$1,900 - This category covers office local and long distance service (\$1,400) and postage (\$500).

Utility Services – 4300

\$244,000 - This category covers electrical costs for streetlights (\$230,000) and traffic signals within the City (\$21,000).

Insurance – 4500

\$17,125 - These funds are for insurance for the Public Works building (\$13,500), and vehicles assigned to the Public Works Department (\$3,625).

Office Supplies - 5100

\$1,200 - These funds are for miscellaneous expendable supplies used to support Department operations.

Dues/Memberships - 5430

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

Training/Education - 5440

\$1,000– This category covers the APWA State (\$250), FL Stormwater Association (\$450), and ISA & Trees Florida conference (\$300) for the Director of Public Works.