



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**TRANSPORTATION  
DIVISION**

**CITY OF SEMINOLE**  
**FY12 PERSONNEL SUMMARY**  
*Transportation*

<b>POSITION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
PW Director	1	0	0	0	0	0	0	0
PW Foreman	1	1	1	1	1	1	1	1
PW Foreman	0	0	1	1	1	1	1	1
Maintenance II	1	1	1	1	1	1	1	1
" "	1	1	1	1	1	1	1	1
" "	1	1	1	1	1	1	1	1
" "	1	1	1	1	1	1	1	1
Maintenance I *	1	1	1	1	1	0	0	0
" "	0	0	1	1	0	0	0	0
Admin. Assistant (PT)	0.625	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7.625</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>

Seasonal Positions **								
Maintenance I	0	0	0	0	0	2	2	2
<b>Total Seasonal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

\* Position changed to seasonal

**CITY OF SEMINOLE**  
**FY12 BUDGET**  
**Public Works Department - Transportation Division**

ACCOUNT	Dept/Div Acct. # 541	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Adopted	FY11 Final Budget	Y.T.D. 3/1/2011	FY12 Proposed	% Change FY11 TO FY12
Salaries - Regular	1200	243,321	233,364	248,336	255,985	230,444	230,444	132,057	230,497	0.0%
Salaries-Seasonal	1300	0	0	0	15,976	20,696	20,696	764	21,150	2.2%
Salaries- Overtime	1400	11,634	12,749	9,937	10,274	9,407	9,407	6,809	9,380	-0.3%
Education Special	1503	600	600	600	600	600	600	0	600	0.0%
Phone Allowance	1509	0	0	0	0	0	0	240	960	0.0%
Uniform Allowance	1514	0	2,033	3,971	2,268	5,301	5,301	1,668	5,301	0.0%
FICA	2100	19,082	18,607	19,453	21,249	20,041	20,041	10,627	20,080	0.2%
FRS	2210	18,768	17,832	18,868	20,028	17,340	16,566	11,025	9,106	-45.0%
ICMA	2220	6,003	6,301	6,742	6,791	6,320	6,320	3,470	6,267	-0.8%
Health/Life Insurance	2310	36,509	36,600	40,552	41,841	46,397	46,397	19,032	45,437	-2.1%
L/T Disability Insurance	2320	1,852	1,831	1,994	1,930	1,894	1,894	925	1,893	-0.1%
Workers Compensation	2400	11,231	8,846	4,531	6,452	8,587	8,587	4,203	8,367	-2.6%
<b>People Costs</b>		<b>349,000</b>	<b>338,763</b>	<b>354,984</b>	<b>383,394</b>	<b>367,027</b>	<b>366,253</b>	<b>190,820</b>	<b>359,038</b>	<b>-2.2%</b>
Travel/Per Diem	4000	88	61	117	163	200	200	150	200	0.0%
Communications	4100	0	0	0	48	0	0	499	0	0.0%
Rental/Lease - Equipment	4400	3,648	1,453	705	611	1,200	1,200	289	1,200	0.0%
R & M - Vehicles	4660	8,559	18,066	15,348	19,672	18,000	18,000	9,084	15,000	-16.7%
Maintenance - Other	4690	3,807	4,127	5,536	3,217	4,000	4,000	2,242	4,000	0.0%
Promotional Activities	4800	17,917	7,071	10,267	23,162	12,550	12,550	8,558	11,150	-11.2%
Fuel	5240	19,719	25,100	16,619	19,433	19,500	19,500	6,235	24,000	23.1%
Small Tools & Supplies	5245	4,057	4,005	3,054	2,886	4,000	4,000	822	4,000	0.0%
Operating Supplies- Uniforms	5250	2,311	699	6	0	0	0	374	0	0.0%
Operating Supplies-Signs	5254	3,150	5,576	4,703	5,330	5,000	5,000	999	30,000	500.0%
Operating Supplies-General	5290	6,667	6,857	4,189	4,866	7,000	7,000	3,205	7,000	0.0%
Road Material & Supplies	5300	19,736	23,277	16,765	8,712	20,000	21,825	13,207	20,000	-8.4%
Conf./ Training/Education	5440	165	1,251	1,256	2,018	2,000	2,000	454	2,000	0.0%
<b>Operational Costs</b>		<b>93,065</b>	<b>97,543</b>	<b>78,565</b>	<b>90,118</b>	<b>93,450</b>	<b>95,275</b>	<b>46,118</b>	<b>118,550</b>	<b>26.9%</b>
Vehicle	6421	0	0	0	0	0	0	0	0	0.0%
Capital Outlay - Other Equip.	6450	14,295	2,314	10,725	0	0	0	4,426	0	0.0%
CIP in Progress	6500	4,933	0	0	814	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>19,228</b>	<b>2,314</b>	<b>10,725</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>4,426</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>461,293</b>	<b>438,620</b>	<b>444,274</b>	<b>474,326</b>	<b>460,477</b>	<b>461,528</b>	<b>241,364</b>	<b>477,588</b>	<b>3.7%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2012**  
**Public Works Department – Transportation Division**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$230,497** – This category covers wages for four Maintenance II positions and two Public Works Foremen.

**Salaries and Wages Seasonal- 1300**

**\$21,150** – This category covers wages for two seasonal Maintenance I positions for 21 weeks at 40 hours per week.

**Overtime – 1400**

**\$9,380** – This category covers 361 hours of overtime for the full-time staff in this division. This time is required to provide the personnel for unscheduled events and emergencies.

**Education Special – 1503**

**\$600** – The Education Special Program is a benefit paid to employees for possessing a work-related Bachelor's or Associate's degree.

**Phone Allowance – 1509**

**\$960**– This category covers a \$40 allowance for business use of two cell phones.

**Uniform Allowance – 1514**

**\$5,301**– This category reimburses employees for the expense of purchasing uniforms required by the city.

**FICA - 2100**

**\$20,080** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$15,373** – This category covers the cost of pension benefits for the FRS and ICMA plans.

**Health/Life Insurance - 2300**

**\$47,330** – This category covers the cost of the City's health and disability insurance.

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**CITY OF SEMINOLE**  
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**Worker's Compensation - 2400**

**\$8,367**– The contribution rate for roadway employees.

**OPERATIONAL COSTS**

**Travel and Per Diem - 4000**

**\$200** – Seminar and trade show attendance.

**Rentals/Leases – 4400**

**\$1,200**– 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**

**\$19,000** - These funds are for the repair and maintenance of Division vehicles (\$15,000) and miscellaneous equipment such as weed eaters, edgers, trimmers, mowers, etc. (\$4,000).

**Promotional Activities – 4800**

**\$11,150** – This category includes repair and replacement of City banner hangers (\$1,000), rebuilding / replacing risers for holiday decorations (\$3,000), refurbish Christmas decorations (\$3,750), installation of 15 risers (\$2,400) and American flag replacement (\$1,000).

**Operating Supplies – 5200**

**\$40,000** – This category provides necessary funds for fuel for vehicles (\$24,000), operating supplies including small hand tools (\$4,000), street signs (\$5,000), 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**

**\$2,000** – This category covers miscellaneous PTEC courses such as Maintenance of Traffic and Public Works Academy. This also covers the needed NPDES stormwater trainings.