



**CITY
OF
SEMINOLE**

**ADMINISTRATION
DEPARTMENT**

**RECREATION
DIVISION**

CITY OF SEMINOLE
FY12 PERSONNEL SUMMARY
Recreation Division

POSITION	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Recreation Director	1	1	1	1	1	1	1	1
Recreation Supervisor	1	1	1	1	1	0	0	0
Program Coordinator	1	1	1	1	1	1	1	1
Program Coordinator	0	0	0	0	0	1	1	1
Program Coordinator	0	0	0	0	0	1	1	1
Administrative Asst.	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	0.63	0.63	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Leader I	0.63	0.63	0.75	0.75	0.75	0.75	0.75	0.75
Head Lifeguard	1	1	1	1	1	0	0	0
Custodian	1	1	1	1	1	1	1	1
Custodian	1	1	1	1	1	1	1	1
TOTAL FTE	11.26	11.26	11.50	11.50	11.50	11.50	11.50	11.50
Summer Staff *								
Rec Leader II	1	1	1	1	1	1	1	1
Rec Leader I	12	12	12	12	12	12	12	12
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
Total Summer	21	21	21	21	21	21	21	21
Total Of All FTE	32.26	32.26	32.5	32.5	32.5	32.5	32.5	32.5

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

** Increase in number of Water Safety Instructors to allow for an increase in available swimming lessons

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

CITY OF SEMINOLE
FY11 BUDGET
Administration Department - Recreation Division

ACCOUNT	Dept/Div Acct. #575	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	352,684	376,358	379,911	374,574	372,454	372,454	193,313	370,607	-0.5%
Salaries - Seasonal	1300	117,456	99,673	115,805	107,910	109,892	109,892	9,729	120,170	9.4%
Salaries - Part Time	1310	34,464	34,769	37,569	35,678	38,410	38,410	19,291	37,535	-2.3%
Salaries - Overtime	1400	14,540	11,602	9,571	8,359	6,791	6,791	3,388	6,288	-7.4%
Education Special	1503	7,360	7,800	7,640	6,500	7,800	7,800	0	7,800	0.0%
Cell Phone Allowance	1509	0	360	480	480	480	480	240	480	0.0%
Uniform Purchase Allowance	1514	0	3,287	1,422	1,359	5,545	5,545	0	5,545	0.0%
FICA	2100	39,946	40,271	42,021	40,730	41,058	41,058	17,244	41,590	1.3%
FRS	2210	36,640	38,508	39,272	38,952	41,319	41,319	20,786	20,394	-50.6%
ICMA	2220	2,836	2,992	3,155	2,973	2,943	2,943	1,683	2,954	0.4%
Health/Life Insurance	2310	42,482	46,438	46,297	45,150	51,926	51,926	23,153	67,651	30.3%
L/T Disability Insurance	2320	2,793	2,971	2,964	2,840	2,933	2,933	1,442	2,938	0.2%
Workers Compensation	2400	10,850	5,117	4,215	3,599	8,328	8,328	3,881	8,285	-0.5%
People Costs		662,051	670,146	690,322	669,104	689,879	689,879	294,150	692,237	0.3%
Prof. Svcs - Personnel	3110	0	0	375	225	1,210	1,210	1,218	480	-60.3%
Contract Svce - Instructors	3485	100,937	84,008	79,352	76,198	77,980	77,980	28,507	77,980	0.0%
Contract Svce - Other	3490	21,414	18,842	15,642	10,639	14,500	14,500	8,921	16,500	13.8%
Camps	3491	22,079	21,065	18,980	18,091	22,500	22,500	0	22,640	0.6%
Trips Program	3494	7,130	4,529	951	513	1,600	1,600	264	1,600	0.0%
Sports Officials	3495	6,878	6,591	5,127	5,474	5,382	5,382	2,534	5,382	0.0%
Travel/Per Diem	4000	2,781	2,740	716	1,970	3,350	3,350	342	3,300	-1.5%
Telecommunications	4110	7,891	7,352	8,038	8,126	8,195	8,195	3,630	8,300	1.3%
Postage/UPS	4120	714	718	681	744	800	800	312	800	0.0%
Electric	4310	181,220	186,227	228,168	181,169	228,000	228,000	134,232	208,000	-8.8%
Water/Sewer	4320	7,034	4,195	7,061	6,605	7,000	7,000	1,366	7,000	0.0%
R & L - Buses Summer	4460	23,040	9,262	9,124	11,241	11,808	11,808	0	11,808	0.0%
R & L - Buses Trips	4461	4,495	2,741	712	200	1,600	1,600	177	1,600	0.0%
Rental/Lease - Other	4490	1,820	0	0	0	0	0	0	0	0.0%
Insurance	4500	37,243	26,979	11,116	15,461	16,300	16,300	11,564	16,500	1.2%
Insurance - vehicles	4520	1,264	924	657	379	700	700	258	700	0.0%
Maintenance - Copier	4610	599	584	868	851	1,070	1,070	508	1,070	0.0%
R & M - Computer Software	4630	2,301	2,343	2,268	2,277	2,368	2,368	1,728	2,368	0.0%
R & M - Vehicles	4660	77	662	1,062	914	1,000	1,000	135	1,000	0.0%
R & M - Other	4690	1,528	3,579	3,133	8,273	3,000	3,000	1,302	3,000	0.0%
Printing - Brochures	4710	7,189	7,384	4,275	6,142	7,800	7,800	3,004	7,800	0.0%
Printing - Office Forms	4720	2,036	1,853	1,565	1,136	2,400	2,400	240	2,000	-16.7%
Promotional - Other	4890	200	0	0	650	500	500	0	500	0.0%
Licenses & Permits	4912	460	744	1,671	1,657	1,650	1,650	911	1,650	0.0%
Advertisement	4920	1,169	521	642	48	1,000	1,000	0	0	-100.0%
Office Supplies	5110	5,115	5,795	5,425	7,293	6,700	6,700	2,669	7,000	4.5%
Operating Supplies - Cleanin	5210	9,866	10,094	7,524	6,814	8,000	8,000	2,136	9,200	15.0%

CITY OF SEMINOLE
FY11 BUDGET
Administration Department - Recreation Division

ACCOUNT	Dept/Div Acct. #575	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
Operating Supplies - Pool	5211	7,458	8,342	6,056	6,634	8,000	8,000	2,795	8,000	0.0%
Fuel	5240	844	1,119	639	732	800	800	225	1,055	31.9%
Op Supplies - Break Camps	5261	836	461	317	363	240	240	146	360	50.0%
OP Supplies - Teen Board	5262	761	841	657	0	0	0	0	0	0.0%
Op Supplies - Summer Camp	5266	9,248	9,883	9,304	8,735	10,280	10,280	1,700	9,280	-9.7%
Op Supplies - Athletics	5270	3,647	4,250	4,774	6,896	5,786	5,786	4,300	6,114	5.7%
Op Supplies - Sports Equip	5280	4,300	3,817	3,230	2,047	5,000	5,000	2,078	4,500	-10.0%
Operating Supplies -General	5290	11,047	6,908	5,821	9,521	7,220	7,220	4,301	7,760	7.5%
Books/Publications	5410	66	78	217	35	300	300	0	300	0.0%
Dues/Memberships	5430	1,285	1,265	1,220	1,409	1,330	1,330	630	1,195	-10.2%
Conf./ Training/Education	5440	3,476	2,929	1,531	1,703	2,600	2,600	1,491	2,500	-3.8%
Operational Costs		538,193	449,625	448,899	411,165	477,969	477,969	223,624	459,242	-3.9%
Capital Outlay - Equip.	6410	16,042	600	0	1,970	4,800	4,800	21,457	0	-100.0%
Computers	6401	1,295	0	0	0	0	0	2,590	0	0.0%
Capital Outlay		17,337	600	0	1,970	4,800	4,800	24,047	0	-100.0%
Interfund Transfer CIP/SRF	6900	151,410	154,529	0	401,072	0	417,860	0	0	-100.0%
DEPARTMENT TOTAL		1,368,991	1,274,900	1,139,221	1,483,311	1,172,648	1,590,508	541,821	1,151,479	-27.6%

CITY OF SEMINOLE
Fiscal Year 2012
RECREATION

PERSONNEL COSTS

Salaries and Wages – 1200

\$370,607 - This category covers wages for ten full-time employees.

Salaries Seasonal - 1300

\$120,170 - This category covers wages for 21 seasonal employees.

Salaries Part Time - 1310

\$37,535 - This category covers wages for two part-time employees.

Salaries Overtime - 1400

\$6,288 - This category covers overtime needed to staff holiday operating hours, facility rentals and/or unforeseen situations.

Education Special 1503

\$7,800 – 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

\$5,545 – This category reimburses employees for the purchase of uniforms required by the city.

FICA – 2100

\$41,590 – FICA is budgeted at of 7.65% of salaries.

Retirement - 2200

\$23,348 – This category covers pension benefits for the ICMA and the FRS plans.

Health/Life Insurance - 2300

\$70,589 - This category covers the health and disability insurance costs.

CITY OF SEMINOLE
Fiscal Year 2012
RECREATION

Worker's Compensation - 2400

\$8,285 - This category covers the cost for worker's compensation for Parks & Recreation employees.

OPERATING COSTS

Professional Services, Personnel – 3110

\$480 – This includes background screenings for volunteer coaches, general volunteers, and instructors as follows. It is estimated that Recreation Division will conduct twenty summer staff screenings in FY12.

Contract Services – 3485

\$77,980 – 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

\$16,500 – This includes annual gym and stage floor re-finishing (\$3,000), bi-annual carpet cleaning (\$3,200), bi-annual window cleaning (\$500), monthly preventative maintenance for fitness room (\$3,000) and Aquatic Center (\$1,200). Annual VCT floor re-finishing (\$2,000), monthly lobby plant maintenance (\$1,200), and CPR/First Aid Instructor (\$400).

Contract Services, Camp Trips – 3491

\$22,640 – This includes trip admission fees for camps (\$19,500), and summer camp guest speakers (\$3,000).

Contract Services, Adult Trips – 3494

\$1,600 – This includes admission and/or entrance fees for adult day trip program.

Contract Services, Sports Officials – 3495

\$5,382 – This includes referee fees for youth basketball (\$3,220), and adult basketball (\$2,162).

Travel/Per Diem - 4000

\$3,300 – 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.

CITY OF SEMINOLE
Fiscal Year 2012
RECREATION

Communications/Postage - 4100

\$9,100 - This category covers telephone costs, local, long distance, internet, cell phone services (\$8,300), and postage costs, for recreation mail-outs, throughout the year (\$800).

Utility Services – 4300

\$215,000 – This includes electric (\$208,000) and water/sewer service (\$7,000). The increase is based on averaging costs from the current and past fiscal year for our commercial account.

Rentals and Leases – 4400

\$13,408 – This includes buses for summer camp field trips (\$11,808), and senior adult day trips (\$1,600).

Insurance – 4500

\$17,200 – This is the estimated cost for insurance for the recreation facilities (\$16,500) and recreation division F-150 (\$700).

Repairs and Maintenance - 4600

\$7,438 – This includes monthly maintenance and supply service for copier and duplicator (\$1,070), computer software maintenance (\$2,368), vehicle maintenance (\$1,000), Recreation Center maintenance including fitness center, and Aquatic Center (\$3,000).

Printing/Binding – 4700

\$9,800 – This includes the printing three recreation brochures, one summer camp brochure, Family Aquatic Center brochures (\$7,800), and office forms to include; letterhead, envelopes, registration forms, and receipt paper (\$2,000).

Promotional Activities – 4800

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

Other- Miscellaneous Advertisement – 4900

\$1,650 – This includes various licenses & permits (Health, Pool Operators, Pinellas County Childcare, ASCAP, SCSAP, MPLC) (\$1,650).

CITY OF SEMINOLE

Fiscal Year 2012

RECREATION

Office Supplies - 5110

\$7,000 – 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

\$46,269 – This includes pool chemicals (\$6,000), pool equipment and training supplies (\$2,000), general cleaning supplies (\$9,200), fuel (\$1,055), summer camp (\$9,280), break camps (\$360), athletic program supplies (\$6,114), general sports and games equipment (\$4,500) and general operational supplies (\$7,760).

Books and Publications - 5410

\$300 – This category includes the purchase of books and publications.

Dues and Memberships - 5430

\$1,195 – This includes one agency and five individual memberships to FRPA (\$640), one individual membership to NRPA (\$150), one agency membership to FRPA (\$350), one agency membership to FFEA (\$200).

Professional Development - 5400

\$2,500 – This includes staff training & education programs.