



**CITY
OF
SEMINOLE**

**COMMUNITY
DEVELOPMENT /
PLANNING DEPARTMENT**

**ADMINISTRATION /
PLANNING
DIVISION**

CITY OF SEMINOLE

FY17 BUDGET

Community Development Department - Administration Division

ACCOUNT	Dept/Div Acct. #0530	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 03/31/16	FY17 Proposed	% Change FY16 to FY17
Salaries - Regular	1200	117,225	125,699	105,112	96,172	97,662	97,662	46,460	102,307	4.8%
Salaries- Part Time	1310	6,531	20,689	20,458	27,760	28,481	28,481	13,266	28,484	0.0%
Education - Special	1503	1,320	1,320	1,320	1,320	1,320	1,320	0	1,320	0.0%
Phone Allowance	1509	480	483	480	480	480	480	240	480	0.0%
FICA	2100	9,585	11,324	9,741	9,619	9,828	9,828	4,599	10,147	3.2%
FRS	2210	7,462	12,256	20,360	22,729	23,280	23,280	10,721	24,702	6.1%
Health/Life Insurance	2310	6,727	6,678	7,372	7,661	8,223	8,223	4,066	8,707	5.9%
L/T Disability Insurance	2320	519	519	544	569	526	526	332	526	0.0%
Workers Compensation	2400	310	310	310	220	321	321	217	321	0.0%
People Costs		150,159	179,350	165,697	166,530	170,121	170,121	80,162	176,994	4.0%
Prof. Service - Engineering	3143	8,432	49,964	43,062	32,687	25,000	25,000	1,316	25,000	0.0%
Contract Svce - Other	3490	1,119	1,192	1,068	1,068	1,873	1,873	470	1,104	-41.1%
Travel/Per Diem	4000	0	15	0	15	1,000	1,000	0	1,000	0.0%
Telecommunications	4110	1,445	1,324	1,358	1,390	1,972	1,972	681	1,390	-29.5%
Postage/UPS	4120	535	727	604	423	750	750	138	750	0.0%
Electric	4310	3,181	2,540	2,679	2,752	3,500	3,500	1,400	3,500	0.0%
Water & Sewer	4320	65	74	78	62	179	179	25	179	0.0%
Insurance - Property	4512	2,249	1,700	2,000	801	739	739	568	739	0.0%
R & M - Copier	4610	567	71	889	279	567	567	0	567	0.0%
Printing	4700	1,808	598	1,353	353	2,000	2,000	0	2,000	0.0%
Promotional Activities	4800	0	0	0	0	2,400	2,400	0	2,400	0.0%
Office Supplies	5110	125	238	295	376	1,000	1,000	0	1,000	0.0%
Cleaning Supplies	5210	73	72	117	37	630	630	39	630	0.0%
Operating Supplies -General	5290	750	805	837	292	1,200	1,200	204	1,200	0.0%
Dues/Memberships	5430	25	35	159	220	650	650	0	650	0.0%
Conf./ Training/Education	5440	0	0	15	95	500	500	0	500	0.0%
Operational Costs		20,374	59,355	54,514	40,850	43,960	43,960	4,841	42,609	-3.1%
Equipment - Other	6400	522	0	0	0	0	0	0	0	0.0%
Capital Outlay		522	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6900	0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		171,055	238,705	220,211	207,380	214,081	214,081	85,003	219,603	2.6%

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PERSONNEL COSTS

Salaries and Wages - 1200

\$97,861 - This category covers wages for the Director.

Part Time- 1310

\$28,484 - 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

\$9,843 - FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$23,838 – This category covers the cost of pension benefits for the FRS plan.

Health/Life Insurance – 2310

\$8,707 - This category covers the cost of the City’s health and life insurance.

Disability Insurance – 2320

\$526 - This category covers the cost of the City’s disability insurance.

Worker’s Compensation – 2400

\$321 – The contribution rate for clerical positions is 0.14% of salaries.

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OPERATIONAL COSTS

Professional Services - 3140

\$ 25,000 - This category covers expenses associated with 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

\$1,104 – This category provides for janitorial services (\$720 and the water cooler for City Hall (\$384).

Travel and Training - 4000

\$1,000 – Costs for Director to attend one in state conference (\$500) and the Planner to attend a State conference (\$500) for community planning related training.

Communications – 4100

\$2,140 - This category covers the annual cost of office telephones and internet access (\$1,390) as well as estimated postage (\$750).

Electric – 4310

\$3,500 - 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

\$739 – 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

\$2,000 – These funds cover costs associated with reproduction of various planning maps, flyers, brochures and any other printing needs.

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Promotional Activities – 4800

\$2,400 – These are costs associated with promoting economic development and voluntary annexation within the City.

Office Supplies – 5110

\$1,000 - These funds are for miscellaneous expendable supplies used to support daily activities.

Operating Supplies – 5200

\$1,830 - This category provides funds for cleaning supplies for City Hall (\$630) and general operating supplies (\$1,200).

Dues/Memberships – 5290

\$650 - This category includes professional memberships that provide resource materials for Community Development Department development.

Training / Education – 5440

\$500 – This category includes registration costs for formal professional development activities.