



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**ADMINISTRATION
DIVISION**

**CITY OF SEMINOLE
 FY 17 PERSONNEL SUMMARY
 PUBLIC WORKS ADMINISTRATION**

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Public Works Director	1	1	1	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1	1	1	1
Stormwater Technician	0	0	0	0	0	1	1	1
TOTAL	2	2	2	2	2	3	3	3

CITY OF SEMINOLE

FY17 BUDGET

Public Works Department - Administration Division

ACCOUNT	Dept/Div Acct. # 0549	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 3/31/16	FY17 Proposed	% Change FY16 TO FY17
Salaries - Regular	1200	100,052	102,627	105,197	132,003	165,143	165,143	75,470	168,527	2.0%
Education Special	1503	1,320	1,320	1,320	1,540	1,320	1,320	0	2,640	100.0%
Phone Allowance	1509	480	483	480	480	480	480	240	480	0.0%
FICA	2100	7,526	7,812	7,864	9,961	12,838	12,838	5,689	13,199	2.8%
FRS	2210	5,948	8,635	16,229	21,098	24,099	24,099	10,982	25,448	5.6%
Health/Life Insurance	2310	20,638	20,137	22,456	25,026	33,662	33,662	16,537	34,632	2.9%
L/T Disability Insurance	2320	781	794	840	860	1,358	1,358	685	1,367	0.7%
Workers Compensation	2400	1,615	1,620	1,620	1,628	2,966	2,966	1,838	2,866	-3.4%
People Costs		138,490	143,298	156,006	193,329	241,866	241,866	111,682	249,159	3.0%
Professional Services	3100	49,513	170,173	112,175	47,712	50,000	50,000	3,605	43,000	-14.0%
Contract Svce - Computers	3430	0	0	1,750	14,688	3,500	3,500	0	3,500	0.0%
Contract Svce - Trash Collect	3470	25,923	23,874	21,960	22,188	20,000	20,000	9,330	25,000	25.0%
Contract Svce - P/C Lk Sem	3476	0	4,755	0	5,239	40,000	40,000	0	41,000	2.5%
Contract Svce - Striping	3479	8,075	3,540	4,624	750	8,000	8,000	0	8,000	0.0%
Contract Svce - P/C Traf. Lts	3481	74,757	81,415	78,141	48,093	85,000	85,000	0	50,000	-41.2%
Contract Svce - Other	3490	6,319	9,524	9,479	9,479	11,240	11,240	3,160	11,240	0.0%
Contract Svce - Drainage	3496	8,239	4,250	2,251	1,702	10,000	10,000	12,475	10,000	0.0%
Travel/Per Diem	4000	1,294	502	273	1,987	2,500	2,500	441	2,500	0.0%
Communications	4110	2,048	2,154	2,117	2,379	2,100	2,100	1,561	5,000	138.1%
Postage/UPS	4120	212	266	136	143	500	500	63	500	0.0%
Electric - Street Lights	4336	226,110	218,300	221,470	224,093	230,000	230,000	105,184	230,000	0.0%
Electric - Traffic Lights	4340	13,924	12,634	12,240	12,848	14,275	14,275	4,728	9,000	-37.0%
Insurance Property	4512	13,185	12,800	10,390	12,823	14,100	14,100	9,636	14,100	0.0%
Insurance Vehicles	4520	2,294	2,145	2,596	4,964	4,411	4,411	2,814	4,411	0.0%
Office Supplies	5110	1,433	1,498	1,441	2,568	2,000	2,000	1,091	2,500	25.0%
Operating Supplies- Uniforms	5250	0	0	0	0	0	0	0	600	0.0%
Operating supplies General	5290	2,262	763	6,113	2,498	2,500	2,500	1,660	2,500	0.0%
Dues/Memberships	5430	799	426	429	564	500	500	465	500	0.0%
Conf./ Training/Education	5440	1,222	524	1,651	2,460	1,750	1,750	952	1,750	0.0%
Operational Costs		533,557	647,626	514,010	417,178	502,376	502,376	157,164	465,101	-7.4%
CIP in Progress	6500	71,989	600	0	66,708	0	0	0	0	0.0%
Capital Outlay		71,989	600	0	66,708	0	0	0	0	0.0%
Interfund Transfer	6901	75,000	0	254,096	750,791	0	0	0	0	0.0%
DEPARTMENT TOTAL		819,036	791,524	924,112	1,428,006	744,242	744,242	268,846	714,260	-4.0%

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department – Administration Division

PERSONNEL COSTS

Salaries and Wages - 1200

\$168,527 – This category covers wages for the department Director, Stormwater Technician and Administrative Assistant II.

Education Special – 1503

\$2,640 – The Education Special Program is a benefit paid to two employees 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

\$13,199 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$24,795 – This category covers the cost of the FRS plan.

Health/Life Insurance - 2300

\$34,632– This category covers the cost of the City's health and long term disability insurance.

Worker's Compensation - 2400

\$2,866 – This category covers the cost of worker's compensation insurance.

OPERATIONAL COSTS

Professional Services - 3100

\$43,000 – This category covers expenses associated with civil engineering and architectural services (\$20,000), SWFWMD Stormwater Retention O&M Certification (\$3,000), NPDES regulatory fee (\$1,000), Ambient Water Quality Fee (\$10,000) and Misc. surveys citywide (\$3,000).

CITY OF SEMINOLE
Fiscal Year 2017
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Contract Services – 3400

\$148,740 – This category provides for contracted services such as, computer software (\$3,500), trash collection (\$25,000), Roadway Striping (\$8,000), ALUM treatment (\$41,000), Pinellas County maintenance of traffic signals (\$50,000), Street Sweeping four times a year and for after events (\$11,240), and storm drain repairs (\$10,000).

Travel and Per Diem - 4000

\$2,500 – Attendance for the PW Director to the APWA State Conference, ISA Trees Florida Conference, CEU training, and FSA Conference and Training.

Communications - 4100

\$5,500 - This category covers office local and long distance service (\$5,000) and postage (\$500).

Utility Services – 4300

\$239,000 - This category covers electrical costs for streetlights (\$230,000) and traffic signals within the City (\$9,000).

Insurance – 4500

\$18,511 - These funds are for insurance for the Public Works building (\$14,100), and vehicles assigned to the Public Works Department (\$4,411).

Office Supplies - 5100

\$2,000 - These funds are for expendable supplies used to support Department operations.

Operating Supplies - 5290

\$3,100 - These funds are for uniforms for the Stormwater Technician (\$600), and miscellaneous technology repair and purchase (\$2,500).

Dues/Memberships - 5430

\$500- Professional memberships for the Public Works Academy (\$165), APWA (\$150), ISA (\$135), Arbor Day Foundation (\$15) and Misc. (\$35).

Training/Education - 5440

\$2,000– This category covers the American Public Works Association State (\$250), Florida Stormwater Association (\$450), and ISA & Trees Florida conference (\$300) for the Stormwater Technician and Director of Public Works.