



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**FACILITIES
SECTION**

*CITY OF SEMINOLE
FY17 PERSONNEL SUMMARY
FACILITIES*

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY16
Maintenance Tech *	1	1	1	1	1	1	1	1
Maintenance Tech II *	0	0	0	1	1	1	1	1
TOTAL	1	1	1	2	2	2	2	2

CITY OF SEMINOLE
FY17 BUDGET
Public Works Department - Facilities Section

ACCOUNT	Dept/Div Acct #0519	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	15,129	19,808	34,878	36,723	37,360	37,360	17,611	38,732	3.7%
Salaries- Overtime	1400	664	938	971	1,231	1,347	1,347	547	1,396	3.6%
Phone Allowance	1509	320	321	240	240	240	240	120	240	0.0%
Uniform purchase Allowance	1514	7	324	624	592	930	930	567	0	-100.0%
FICA	2100	1,123	1,517	2,681	2,860	2,985	2,985	1,409	3,095	3.7%
FRS	2210	788	1,221	2,411	2,664	2,565	2,565	1,280	2,763	7.7%
Health/Life Insurance	2310	5,457	5,081	5,486	5,732	6,150	6,150	3,099	6,518	6.0%
L/T Disability Insurance	2320	125	152	418	455	310	310	273	321	3.5%
Workers Compensation	2400	404	415	840	557	927	927	707	960	3.6%
People Costs		24,017	29,777	48,549	51,054	52,814	52,814	25,615	54,025	2.3%
Prof. Service - Other	3190	0	0	0	26,440	0	0	0	0	0.0%
Contract Svce - City Hall	3464	5,832	10,106	8,224	10,071	9,730	9,730	4,224	9,905	1.8%
Contract Svce - PW Adm	3465	5,284	5,861	5,815	6,793	6,990	6,990	2,871	6,990	0.0%
Contract Svce - Other	3490	186	216	284	1,250	4,215	4,215	406	5,835	38.4%
Contract Svce - Rec. Center	3503	11,851	16,585	14,560	16,864	16,250	16,250	7,793	15,535	-4.4%
Contract Svce - PW Ops	3510	5,486	6,874	6,287	7,094	7,205	7,205	2,821	7,220	0.2%
Travel Per Diem	4000	0	0	15	15	100	100	8	100	0.0%
Communications Comm. Bld	4110	0	0	0	941	1,260	1,260	626	1,260	0.0%
Utilities/Elec Community Ctr	4310	0	0	0	16,167	12,500	12,500	3,894	15,000	20.0%
Utilities/Elec Community Ctr	4311	0	0	0	0	5,500	5,500	347	2,500	-54.5%
Utilities/Elec PW Ops	4312	116	0	666	874	0	0	890	1,000	0.0%
Utilities/Elec PWA/EOC	4316	3,690	3,084	3,530	4,165	4,000	4,000	2,293	4,500	12.5%
Utilities/Water & Sewer	4320	867	1,001	1,124	1,126	1,300	1,300	364	1,300	0.0%
Utilities/Water & Sewer CC	4321	0	0	0	0	2,500	2,500	381	2,000	-20.0%
Utilities/Natural Gas	4337	908	903	958	952	1,200	1,200	595	1,200	0.0%
Rental/Lease - Equipment	4440	498	498	4,449	2,028	2,000	2,000	1,001	1,000	-50.0%
Insurance	4500	288	300	614	375	485	485	454	485	0.0%
R & M - Vehicles	4660	310	226	1,724	137	1,200	1,200	46	1,200	0.0%
R & M - Other	4690	54,622	44,722	61,954	64,266	60,000	60,000	45,857	60,000	0.0%
Fuel	5240	3,684	2,450	1,083	1,602	2,750	2,750	457	2,500	-9.1%
Small Tools & Supplies	5245	73	149	557	340	250	250	235	250	0.0%
Operating Supplies- Uniform	5250	0	0	0	0	0	0	0	600	0.0%
Operating Supplies-General	5290	4,299	5,100	4,895	4,731	5,000	5,000	4,065	5,000	0.0%
Books/Publications	5410	0	0	0	0	100	100	0	100	0.0%
Conf./ Training/Education	5440	0	434	327	503	800	800	45	700	-12.5%
Operational Costs		97,994	98,509	117,066	166,734	145,335	145,335	79,673	146,180	0.6%
Capital Outlay - Other	6490	14,619	0	0	0	0	0	0	0	0.0%
Capital Outlay		14,619	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		136,630	128,286	165,615	217,788	198,149	198,149	105,288	200,205	1.0%

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department - Facilities Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$38,732 – This category covers wages for one Maintenance Technician II and one Maintenance Technician. The cost of these positions are shared with the Fire Department

Overtime – 1400

\$1,396 – This category covers 120 hours of overtime for division employees as the result of special City activities and emergencies.

Phone Allowance – 1509

\$240 – This category covers a \$40 per month allowance for business use of cell phones for the Maintenance Technician. This expense is shared with Fire Administration.

Uniform Allowance – 1514

\$930 – This category reimburses employees for the expense of purchasing uniforms required by the city.

FICA - 2100

\$3,095 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$2,638 – This category covers the cost of pension benefits for the FRS.

Health/Life Insurance - 2300

\$6,518 – This category covers the cost of the City's health and life insurance.

Health/Life Insurance - 2300

\$321 – This category covers the cost of the City's disability insurance.

Worker's Compensation – 2400

\$960 – The contribution worker's compensation rate for employees in this category is 2.89% of salaries.

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department - Facilities Section

OPERATIONAL COSTS

Contract Services – 3400

\$44,390– This category provides for the HVAC maintenance, fire alarm monitoring, pest control, fire sprinkler inspection, fire extinguisher certification, janitorial and generator service for the Community Center (\$4,215) Recreation Center (\$16,250), City Hall (\$9,730), Public Works Administration/EOC (\$6,990) and the Public Works Operations Facility (\$7,205)

Travel and Per Diem – 4000

\$100– This category provides for travel expenses for local training.

Communications – 4100

\$1,260– This category provides for Communications for Community Building (\$1,260).

Utilities – 4300

\$27,000 – Cost of electricity for Admin./EOC Bldg. (\$4,000), Community Center A (\$12,500), Community Center B (\$5,500), Water/Sewer for the PW Admin/EOC, Operations Facility (\$1,300) and Community Center (\$2,500); TECO gas for PW Admin/ EOC Bldg and Ops Facility (\$1,200).

Rentals/Leases – 4400

\$2,000 - Cost associated with rental of equipment such as a jackhammer, sewer line snake, trencher and cement haulers used to perform maintenance activities (\$1,500). This category also covers propane tank rental for City Hall and the Community Center (\$500).

Insurance – 4500

\$485 - These funds are for insurance for vehicle assigned to the Facilities Section.

Equipment Repairs and Maintenance – 4600

\$61,200 – These funds are for the repair and maintenance of department vehicle (\$1,200) and plumbing, electrical HVAC, and miscellaneous costs for maintaining City buildings (\$60,000).

Operating Supplies - 5200

\$8,000 – This category provides supplies including fuel for vehicle and PW, City Hall & Recreation Center generators (\$2,750), small tools and supplies (\$250) and miscellaneous items such as ceiling and floor replacement tiles, door hardware, plumbing fixtures, etc. (\$5,000).

Books/Publications - 5410

\$100 – This category includes the purchase of books and magazines related to facility maintenance.

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department - Facilities Section

Training/Education - 5440

\$800– These funds are for attaining/maintaining required licenses, and college level training.



**CITY
OF
SEMINOLE**

**PUBLIC WORKS
DEPARTMENT**

**PARKS & GROUNDS
SECTION**

**CITY OF SEMINOLE
FY17 PERSONNEL SUMMARY
PARKS & GROUNDS**

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Parks Foreman	0	0	0	1	1	1	1	1
Parks Technician	1	1	1	0	0	0	0	0
Maintenance II	0	0	0	1	1	1	1	1
Maintenance II	0	0	0	0	0	0	1	1
Maintenance I	1	1	1	1	1	1	1	1
Maintenance I	0	0	0.5	0.5	0.5	0.5	0.5	0.5
Maintenance I	0.625	0.625	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL	2.625	2.625	3	4	4	4	5	5
SEASONAL STAFF								
Maintenance I *	0	0	0	0	1	1	1	0
Maintenance I *	0	0	0	0	1	0	0	0
TOTAL	0	0	0	0	2	1	1	0

* 21 weeks at 40hrs per week

**CITY OF SEMINOLE
FY17 BUDGET**

Public Works Department - Parks & Grounds Section

ACCOUNT	Dept/Div Acct. # 0539	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	53,856	82,601	142,918	139,503	139,942	139,942	56,804	132,772	-5.1%
Salaries - Seasonal	1300	0	0	0	9,374	10,348	10,348	0	0	-100.0%
Salaries-Part Time	1310	25,780	18,351	16,237	19,825	27,233	27,233	14,474	28,242	3.7%
Salaries- Overtime	1400	1,756	1,806	542	3,657	5,560	5,560	2,694	5,278	-5.1%
Uniform Allowance	1514	1,496	1,978	3,084	4,111	4,149	4,149	1,694	0	-100.0%
FICA	2100	6,010	8,491	12,387	13,288	14,084	14,084	5,763	12,794	-9.2%
FRS	2210	4,060	5,012	10,522	11,743	12,003	12,003	5,359	12,109	0.9%
Health/Life Insurance	2310	18,082	14,495	26,307	30,042	36,180	36,180	15,186	38,313	5.9%
L/T Disability Insurance	2320	451	436	1,255	1,633	1,380	1,380	822	1,333	-3.4%
Workers Compensation	2400	2,603	2,590	7,303	5,981	7,462	7,462	2,955	7,272	-2.5%
People Costs		114,094	135,760	220,555	239,157	258,341	258,341	105,751	238,113	-7.8%
Professional Services	3100	0	0	0	72	150	150	0	150	0.0%
Contract Svce - Lawn Svc.	3420	46,635	43,038	59,855	61,829	66,130	66,130	33,211	49,880	-24.6%
Contract Svce -Pest Control	3422	4,410	6,290	6,260	5,820	11,260	11,260	2,910	7,320	-35.0%
Contract Svce -Medians	3427	0	0	0	0	0	0	0	52,000	0.0%
Contract Svce - Pond Maint.	3433	0	0	0	0	0	0	0	2,600	0.0%
Contract Svce - Tree Maint	3473	0	0	0	6,815	5,000	5,000	3,270	5,000	0.0%
Contract Svce - Other	3490	5,650	3,740	13,051	5,217	6,000	6,000	3,400	6,000	0.0%
Travel/Per Diem	4000	60	0	90	30	400	400	15	400	0.0%
Electric-Parks	4310	19,006	15,882	20,056	20,729	23,000	23,000	8,660	22,000	-4.3%
Water/Sewer - Parks	4320	8,053	7,303	8,271	10,087	9,000	9,000	4,482	10,000	11.1%
Rental/Lease - Other	4490	227	0	160	0	800	800	0	800	0.0%
Insurance - Property	4512	2,500	2,500	2,501	4,454	2,500	2,500	809	2,500	0.0%
Insurance - vehicles	4520	812	550	777	924	924	924	977	924	0.0%
R & M - Park Equipment	4633	19,912	29,383	23,335	28,364	30,000	30,000	12,447	30,000	0.0%
R & M - Vehicles	4660	1,280	625	3,999	6,533	10,000	10,000	2,127	10,000	0.0%
R & M - Other	4690	0	0	0	2,117	3,000	3,000	1,038	4,000	33.3%
Fuel	5240	3,569	3,254	9,473	5,739	19,500	19,500	3,074	14,500	-25.6%
Op Supplies-Uniforms	5250	0	0	0	0	0	0	375	3,600	0.0%
Op Supplies-Chemicals	5272	8,581	10,608	8,940	10,008	10,000	10,000	5,073	7,500	-25.0%
Op Supplies-Plants/Trees/So	5273	25,743	13,414	9,300	43,071	25,000	25,000	2,806	25,000	0.0%
Op Supplies - Restrooms	5287	4,308	3,140	5,067	7,077	5,000	5,000	1,575	7,000	40.0%
Op Supplies-General	5290	2,504	3,340	3,792	3,106	2,600	2,600	2,573	3,000	15.4%
Books/Publlications	5410	0	40	69	40	100	100	40	100	0.0%
Conf./ Training/Education	5440	318	603	1,996	1,120	1,600	1,600	911	1,600	0.0%
Operational Costs		153,743	143,710	177,125	223,152	231,964	231,964	89,771	265,874	14.6%
Capital Outlay - Equipment	6410	7,808	0	2,867	0	0	0	0	0	0.0%
Capital Outlay		31,070	0	16,367	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		298,907	279,470	414,047	462,309	490,305	490,305	195,522	503,987	2.8%

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department – Parks & Grounds Section

PERSONNEL COSTS

Salaries and Wages - 1200

\$132,772 – This category covers wages for 1 Parks Foreman, 2 Maintenance II and 1 Maintenance I positions.

Salaries and Wages - Part Time- 1310

\$28,242 – This category covers wages for 2 PT Maintenance I positions at 20 hours per week.

Overtime – 1400

\$5,278 – This category covers 97 hours of overtime for each division employee resulting from special city activities and emergencies.

FICA - 2100

\$12,794 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement – 2200

\$12,109 – This category covers the cost of pension benefits for the FRS plan.

Health/Life Insurance - 2300

\$38,313 – This category covers the cost of the City's health and life insurance.

Disability Insurance - 2300

\$1,333 – This category covers the cost of the City's health and disability insurance.

Worker's Compensation - 2400

\$7,272 – The contribution rate for employees is 2.54% of salaries.

OPERATIONAL COSTS

Professional Services - 3100

\$150 – This category provides for horticulturist consultants, soil samples, water tests, etc.

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department – Parks & Grounds Section

Contract Services – 3400

\$122,800 – This category provides for contracted lawn services for Recreation Center athletic fields and common area, Blossom Lake Park (\$49,880), median landscape maintenance (\$52,000), Dogleg pnd maintenance (\$2,600), lawn/pest control for city facilities (\$7,320), tree removal/maintenance (\$5,000) & facility fence repairs and tennis/ basketball court surface repairs(\$6,000).

Per Diem – 4300

\$400- This category covers travel expenses for local training.

Utility Services – 4300

\$32,000- This category covers electrical costs (\$22,000) and water/sewer service for the parks (\$10,000).

Rentals/Leases – 4400

\$800 - Charges associated with rental of seldom-used equipment to perform landscaping activities, such as verticutters, tillers and stump grinders.

Insurance – 4500

\$3,424 - These funds are for insurance for park structures (\$2,500) and vehicles (\$924).

Equipment Repairs and Maintenance – 4600

\$44,000 - These funds are for the repair and maintenance of park equipment, pumps for fountains, irrigation systems, electrical equipment and tennis court nets (\$30,000), vehicles (\$10,000) and miscellaneous small equipment such as weed eaters and mowers (\$4,000).

Operating Supplies - 5200

\$60,600 – This funds are for uniforms (\$3,600), to maintain the parks including restroom supplies (\$7,000); fuel for vehicle (\$14,500); fertilizer, herbicides and pesticides for parks and roadway medians (\$7,500); sod, grass seed, plants and trees for replacements city wide (\$25,000); and miscellaneous supplies (\$3,000).

Books, Publications - 5410

\$100 - These funds are for book purchases and magazine subscriptions related to lawns or horticulture.

Training/Education - 5440

\$1,600 – This category covers PTEC or Pinellas County Extension courses for attaining/maintaining

CITY OF SEMINOLE
Fiscal Year 2017
Public Works Department – Parks & Grounds Section

required licenses and job related knowledge.