



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**INFRASTRUCTURE  
SECTION**

**CITY OF SEMINOLE**  
**FY17 PERSONNEL SUMMARY**  
*Infrastructure*

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
PW Foreman	1	1	1	1	1	1	1	1
PW Foreman	1	1	1	0	0	0	0	0
Maintenance II	1	1	1	1	1	1	1	1
" "	1	1	1	1	1	1	1	1
" "	1	1	1	0	0	0	0	0
" "	1	1	1	0	0	0	0	0
Maintenance I *	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

\* Position changed to seasonal

\*\* Seasonal positions work 21 weeks at 40hours per week.

**CITY OF SEMINOLE  
FY17 BUDGET**

**Public Works Department - Infrastructure Section**

ACCOUNT	Dept/Div Acct. # 0541	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proposed	FY16 Final Budget	Y.T.D. 3/31/2016	FY17 Proposed	% Change FY16 TO FY17
Salaries - Regular	1200	230,675	216,608	105,808	110,840	107,811	107,811	48,471	104,971	-2.6%
Salaries- Overtime	1400	3,198	4,608	3,519	2,170	4,376	4,376	1,658	4,499	2.8%
Education Special	1503	600	600	220	1,100	0	0	0	1,320	0.0%
Phone Allowance	1509	960	926	800	320	480	480	0	480	0.0%
Uniform Allowance	1514	3,130	1,460	1,450	1,605	1,781	1,781	488	0	-100.0%
FICA	2100	19,224	16,726	8,120	8,784	8,604	8,604	3,679	8,376	-2.6%
FRS	2210	8,357	8,382	5,188	5,805	5,318	5,318	2,633	7,993	50.3%
ICMA	2220	6,467	4,981	3,241	3,310	3,374	3,374	1,143	0	-100.0%
Health/Life Insurance	2310	40,786	36,094	20,436	19,013	23,039	23,039	11,223	33,334	44.7%
L/T Disability Insurance	2320	1,859	1,646	606	445	878	878	353	858	-2.3%
Workers Compensation	2400	7,687	8,388	3,395	3,028	3,976	3,976	4,140	4,076	2.5%
<b>People Costs</b>		<b>341,762</b>	<b>300,419</b>	<b>152,783</b>	<b>156,420</b>	<b>159,637</b>	<b>159,637</b>	<b>73,788</b>	<b>165,907</b>	<b>3.9%</b>
Contract Svce. Other	3490	0	2,405	0	9,985	10,000	10,000	9,985	15,000	50.0%
Travel/Per Diem	4000	508	105	131	150	200	200	0	200	0.0%
Rental/Lease - Equipment	4402	3,794	2,712	4,334	6,094	5,000	5,000	971	7,000	40.0%
R & M - Vehicles	4660	17,387	15,428	9,263	6,180	10,000	10,000	3,121	10,000	0.0%
Maintenance - Other	4690	8,039	6,968	4,697	3,046	4,000	4,000	0	4,000	0.0%
Promotional Activities	4800	8,313	11,204	8,090	12,770	13,400	13,400	1,527	22,400	67.2%
Fuel	5240	29,310	34,634	18,240	15,624	15,000	15,000	3,116	12,000	-20.0%
Small Tools & Supplies	5245	3,997	2,304	3,185	3,362	4,000	4,000	0	4,000	0.0%
Operating Supplies- Uniforms	5250	64	0	0	0	0	0	0	1,800	0.0%
Operating Supplies-Signs	5254	22,447	12,770	4,066	30,872	10,000	10,000	1,889	10,000	0.0%
Operating Supplies-General	5290	8,471	8,667	20,974	6,412	7,000	7,000	4,371	7,000	0.0%
Road Material & Supplies	5300	17,020	19,368	19,709	15,898	20,000	20,000	9,719	23,000	15.0%
Conf./ Training/Education	5440	1,163	1,999	730	841	2,200	2,200	1,127	2,200	0.0%
<b>Operational Costs</b>		<b>120,513</b>	<b>116,159</b>	<b>93,419</b>	<b>111,234</b>	<b>100,800</b>	<b>100,800</b>	<b>35,826</b>	<b>118,600</b>	<b>17.7%</b>
CIP in Progress	6500	0	0	0	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>462,275</b>	<b>416,578</b>	<b>246,202</b>	<b>267,654</b>	<b>260,437</b>	<b>260,437</b>	<b>109,615</b>	<b>284,507</b>	<b>9.2%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**Public Works Department – Infrastructure Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$104,971** – This category covers wages for a Public Works Foreman and two Maintenance II positions.

**Overtime – 1400**

**\$4,499** – This category covers 169 hours of overtime for the full-time staff in this division

**Education Special – 1503**

**\$1,320**– This category covers special pay for 1 employee who holds a work related bachelor’s degree.

**Phone Allowance – 1509**

**\$480**– This category covers a \$40 allowance for business use of personal cell phone.

**FICA - 2100**

**\$8,376** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$7,993** – This category covers the cost of pension benefits for the FRS plan.

**Health/Life Insurance - 2310**

**\$33,334** – This category covers the cost of the City’s health insurance.

**Disability Insurance - 2320**

**\$858** – This category covers the cost of the City’s disability insurance.

**Worker’s Compensation - 2400**

**\$4,076**– The contribution required for roadway employees.

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**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**Public Works Department – Infrastructure Section**

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**OPERATIONAL COSTS**

**Contract Services - 3490**

**\$15,000** – This category provides for services to install decorative holiday lighting at the recreation center.

**Travel and Per Diem - 4000**

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

**Rentals/Leases – 4400**

**\$7,000**– 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**

**\$14,000** - These funds are for the repair and maintenance of Division vehicles (\$10,000) and miscellaneous equipment such as weed eaters, edgers, trimmers, mowers, etc. (\$4,000).

**Promotional Activities – 4800**

**\$22,400** – This category includes repair and replacement of City banner hangers (\$5,000), rebuilding / replacing risers for holiday decorations (\$3,000), holiday decorations (\$11,000), installation of fifteen risers (\$2,400) and American flag replacement (\$1,000).

**Operating Supplies – 5200**

**\$34,800** – This category provides necessary funds for fuel for vehicles (\$12,000), operating supplies, including small hand tools (\$4,000), uniforms (\$1,800), street signs (\$10,000), and miscellaneous supplies (\$7,000).

**Roadway Materials and Supplies – 5300**

**\$23,000** – This category provides funds for roadway and sidewalk materials needed for necessary repairs (\$13,000), City-wide emergency stormwater drainage repairs (\$10,000).

**Training/Education - 5440**

**\$2,200** – This category covers miscellaneous PTEC courses such as Maintenance of Traffic and Public Works Academy. This also covers the needed NPDES stormwater trainings.