



**CITY  
OF  
SEMINOLE**

**ADMINISTRATION  
DEPARTMENT**

**RECREATION  
DIVISION**

**CITY OF SEMINOLE**  
**FY17 PERSONNEL SUMMARY**  
**Recreation Division**

| POSITION                | FY10         | FY11         | FY12         | FY13          | FY14          | FY15         | FY16         | FY17         |
|-------------------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|
| Recreation Director     | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| Recreation Supervisor   | 0            | 0            | 0            | 0             | 0             | 0            | 0            | 0            |
| Program Coordinator     | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| Program Coordinator     | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| Program Coordinator     | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| Administrative Asst. II | 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 II    | 0            | 0            | 0            | 0             | 0             | 0            | 1            | 1            |
| Recreation Leader I     | 1            | 1            | 1            | 1             | 1             | 1            | 0            | 0            |
| Recreation Leader I     | 0.75         | 0.75         | 0.75         | 0.625         | 0.625         | 0.5          | 0.5          | 0.5          |
| Recreation Leader I     | 0.75         | 0.75         | 0.75         | 0.375         | 0.375         | 0.375        | 0.625        | 0.625        |
| Recreation Leader I     | 0            | 0            | 0            | 0             | 0             | 0            | 0.25         | 0.25         |
| Recreation Leader I     | 0            | 0            | 0            | 0.375         | 0.375         | 0.375        | 0.375        | 0.375        |
| Head Lifeguard          | 0            | 0            | 0            | 0             | 0             | 0            | 0            | 0            |
| Custodian               | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| Custodian               | 1            | 1            | 1            | 1             | 1             | 1            | 1            | 1            |
| <b>TOTAL FTE</b>        | <b>11.50</b> | <b>11.50</b> | <b>11.50</b> | <b>11.38</b>  | <b>11.38</b>  | <b>11.25</b> | <b>11.75</b> | <b>11.75</b> |
| <b>Summer Staff *</b>   |              |              |              |               |               |              |              |              |
| Rec Leader I            | 13           | 13           | 13           | 13            | 13            | 13           | 13           | 13           |
| 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            |
| <b>Total Summer</b>     | <b>21</b>    | <b>21</b>    | <b>21</b>    | <b>21</b>     | <b>21</b>     | <b>21</b>    | <b>21</b>    | <b>21</b>    |
| <b>Total Of All FTE</b> | <b>32.5</b>  | <b>32.5</b>  | <b>32.5</b>  | <b>32.375</b> | <b>32.375</b> | <b>32.25</b> | <b>32.75</b> | <b>32.75</b> |

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

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

**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**Administration Department - Recreation Division**

| ACCOUNT                       | Dept/Div<br>Acct.<br>#0575 | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY15<br>Actual | FY16<br>Adopted | FY16<br>Final<br>Budget | Y.T.D.<br>3/31/16 | FY17<br>proposed | % Change<br>FY16 to<br>FY17 |
|-------------------------------|----------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------|-------------------|------------------|-----------------------------|
| Salaries - Regular            | 1200                       | 388,866        | 369,284        | 371,230        | 388,284        | 368,655         | 368,655                 | 180,175           | 383,531          | 4.0%                        |
| Salaries - Seasonal           | 1300                       | 109,034        | 107,418        | 111,892        | 100,764        | 120,185         | 120,185                 | 2,837             | 130,445          | 8.5%                        |
| Salaries - Part Time          | 1310                       | 38,133         | 27,453         | 18,686         | 11,642         | 46,658          | 46,658                  | 4,420             | 45,463           | -2.6%                       |
| Salaries - Overtime           | 1400                       | 6,060          | 4,427          | 4,548          | 5,336          | 5,746           | 5,746                   | 3,404             | 18,017           | 213.6%                      |
| Education Special             | 1503                       | 7,800          | 7,690          | 6,760          | 6,980          | 8,520           | 8,520                   | 0                 | 9,480            | 11.3%                       |
| Cell Phone Allowance          | 1509                       | 480            | 483            | 480            | 480            | 480             | 480                     | 240               | 480              | 0.0%                        |
| Uniform Purchase Allowance    | 1514                       | 1,478          | 742            | 1,243          | 2,217          | 3,500           | 3,500                   | 435               | 0                | -100.0%                     |
| FICA                          | 2100                       | 41,859         | 39,195         | 39,197         | 39,392         | 42,275          | 42,275                  | 14,701            | 44,960           | 6.4%                        |
| FRS                           | 2210                       | 19,504         | 21,678         | 28,015         | 27,799         | 27,814          | 27,814                  | 12,274            | 40,056           | 44.0%                       |
| ICMA                          | 2220                       | 3,147          | 2,882          | 3,042          | 3,092          | 3,119           | 3,119                   | 1,531             | 3,168            | 1.6%                        |
| Health/Life Insurance         | 2310                       | 49,213         | 53,747         | 53,979         | 48,164         | 58,840          | 58,840                  | 29,733            | 71,787           | 22.0%                       |
| L/T Disability Insurance      | 2320                       | 2,579          | 2,654          | 2,879          | 3,026          | 3,075           | 3,075                   | 1,743             | 3,121            | 1.5%                        |
| Workers Compensation          | 2400                       | 5,394          | 8,105          | 8,071          | 6,966          | 6,708           | 6,708                   | 4,015             | 7,848            | 17.0%                       |
| <b>People Costs</b>           |                            | <b>673,547</b> | <b>645,758</b> | <b>650,022</b> | <b>644,142</b> | <b>695,575</b>  | <b>695,575</b>          | <b>255,507</b>    | <b>758,356</b>   | <b>-44.9%</b>               |
| Prof. Svcs - Personnel        | 3110                       | 315            | 510            | 405            | 435            | 650             | 650                     | 255               | 650              | 0.0%                        |
| Contract Svce - Instructors   | 3485                       | 65,929         | 75,731         | 60,985         | 58,568         | 77,000          | 77,000                  | 42,802            | 73,500           | -4.5%                       |
| Contract Svce - Other         | 3490                       | 12,187         | 13,212         | 14,600         | 6,040          | 16,425          | 16,425                  | 9,922             | 16,163           | -1.6%                       |
| Camps                         | 3491                       | 21,550         | 20,887         | 21,025         | 21,295         | 29,190          | 29,190                  | 2,058             | 30,735           | 5.3%                        |
| Sports Officials              | 3495                       | 3,822          | 3,678          | 3,565          | 3,082          | 7,674           | 7,674                   | 2,852             | 7,674            | 0.0%                        |
| Trips Program                 | 3511                       | 6,167          | 12,169         | 12,314         | 12,665         | 17,690          | 17,690                  | 4,458             | 17,690           | 0.0%                        |
| Travel/Per Diem               | 4000                       | 1,862          | 1,784          | 2,488          | 1,583          | 3,565           | 3,565                   | 336               | 3,530            | -1.0%                       |
| Communications                | 4110                       | 8,646          | 9,159          | 9,433          | 9,829          | 9,186           | 9,186                   | 5,023             | 9,186            | 0.0%                        |
| Postage/UPS                   | 4120                       | 349            | 290            | 121            | 87             | 450             | 450                     | 68                | 450              | 0.0%                        |
| Electric                      | 4310                       | 153,456        | 108,014        | 119,032        | 136,789        | 128,000         | 128,000                 | 68,795            | 141,305          | 10.4%                       |
| Water/Sewer                   | 4320                       | 8,109          | 6,757          | 10,361         | 7,234          | 10,000          | 10,000                  | 1,653             | 9,000            | -10.0%                      |
| R & L - Buses Summer          | 4460                       | 11,429         | 10,397         | 12,261         | 12,981         | 14,030          | 14,030                  | 495               | 14,030           | 0.0%                        |
| Insurance                     | 4500                       | 12,500         | 16,500         | 19,100         | 39,044         | 39,050          | 39,050                  | 29,925            | 39,050           | 0.0%                        |
| Insurance - vehicles          | 4520                       | 350            | 400            | 851            | 1,004          | 1,004           | 1,004                   | 743               | 1,004            | 0.0%                        |
| Maintenance - Copier          | 4610                       | 901            | 1,002          | 1,497          | 1,906          | 1,500           | 1,500                   | 1,161             | 1,256            | -16.3%                      |
| R & M - Computer Software     | 4630                       | 2,424          | 2,424          | 2,510          | 2,544          | 2,500           | 2,500                   | 0                 | 2,600            | 4.0%                        |
| R & M - Vehicles              | 4660                       | 277            | 893            | 744            | 13,866         | 2,000           | 2,000                   | 258               | 2,000            | 0.0%                        |
| R & M - Other                 | 4690                       | 1,688          | 2,654          | 22,484         | 3,682          | 3,000           | 3,000                   | 1,944             | 3,500            | 16.7%                       |
| Printing - Brochures          | 4704                       | 7,077          | 8,310          | 8,960          | 8,177          | 8,750           | 8,750                   | 5,750             | 8,750            | 0.0%                        |
| Printing - Office Forms       | 4721                       | 1,013          | 542            | 1,000          | 434            | 650             | 650                     | 863               | 650              | 0.0%                        |
| Promotional - Other           | 4890                       | 342            | 417            | 587            | 473            | 500             | 500                     | 265               | 765              | 53.0%                       |
| Licenses & Permits            | 4912                       | 2,064          | 2,102          | 2,130          | 2,076          | 2,220           | 2,220                   | 1,687             | 2,220            | 0.0%                        |
| Office Supplies               | 5110                       | 6,196          | 5,631          | 6,106          | 5,949          | 6,500           | 6,500                   | 2,730             | 6,500            | 0.0%                        |
| Operating Supplies - Cleaning | 5210                       | 7,567          | 8,952          | 8,774          | 8,909          | 12,000          | 12,000                  | 4,941             | 11,000           | -8.3%                       |
| Operating Supplies - Pool     | 5211                       | 7,381          | 7,116          | 9,373          | 5,600          | 9,500           | 9,500                   | 3,579             | 9,500            | 0.0%                        |
| Fuel                          | 5240                       | 778            | 768            | 2,590          | 1,868          | 3,000           | 3,000                   | 589               | 2,750            | -8.3%                       |
| Operating Supplies - Uniform  | 5250                       | 0              | 0              | 0              | 0              | 0               | 0                       | 0                 | 3,500            | #DIV/0!                     |

**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**Administration Department - Recreation Division**

| ACCOUNT                     | Dept/Div<br>Acct.<br>#0575 | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY15<br>Actual   | FY16<br>Adopted  | FY16<br>Final<br>Budget | Y.T.D.<br>3/31/16 | FY17<br>proposed | % Change<br>FY16 to<br>FY17 |
|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|-------------------|------------------|-----------------------------|
| Op Supplies - Break Camps   | 5261                       | 141              | 192              | 188              | 376              | 420              | 420                     | 236               | 650              | 54.8%                       |
| Op Supplies - Summer Camp   | 5266                       | 7,793            | 7,850            | 7,491            | 8,341            | 8,280            | 8,280                   | 189               | 9,250            | 11.7%                       |
| Op Supplies - Athletics     | 5275                       | 6,611            | 5,035            | 5,106            | 5,921            | 7,360            | 7,360                   | 5,640             | 7,410            | 0.7%                        |
| Op Supplies - Sports Equip  | 5281                       | 4,507            | 2,268            | 2,768            | 1,766            | 3,000            | 3,000                   | 382               | 2,000            | -33.3%                      |
| Operating Supplies -General | 5290                       | 9,721            | 6,507            | 4,942            | 10,632           | 6,310            | 10,018                  | 2,411             | 7,310            | -27.0%                      |
| Books/Publications          | 5410                       | 120              | 200              | 0                | 132              | 200              | 200                     | 37                | 100              | -50.0%                      |
| Dues/Memberships            | 5430                       | 1,160            | 1,100            | 835              | 1,235            | 1,300            | 1,300                   | 850               | 1,480            | 13.8%                       |
| Conf./ Training/Education   | 5440                       | 2,529            | 1,302            | 5,318            | 911              | 2,270            | 2,270                   | 1,200             | 2,845            | 25.3%                       |
| <b>Operational Costs</b>    |                            | <b>377,115</b>   | <b>344,753</b>   | <b>379,944</b>   | <b>396,268</b>   | <b>435,174</b>   | <b>438,882</b>          | <b>204,093</b>    | <b>450,003</b>   | <b>-99.4%</b>               |
| Capital Outlay - Equip.     | 6410                       | 0                | 9,900            | 15,993           | 31,600           | 0                | 0                       | 0                 | 0                | 0.0%                        |
| <b>Capital Outlay</b>       |                            | <b>0</b>         | <b>25,579</b>    | <b>57,493</b>    | <b>31,600</b>    | <b>0</b>         | <b>0</b>                | <b>0</b>          | <b>0</b>         | <b>0.0%</b>                 |
| Interfund Transfer CIP/SRF  | 6913                       | 111,728          | 0                | 59,930           | 90,184           | 0                | 0                       | 0                 | 0                | 0.0%                        |
| <b>DEPARTMENT TOTAL</b>     |                            | <b>1,162,390</b> | <b>1,016,090</b> | <b>1,147,389</b> | <b>1,162,194</b> | <b>1,130,749</b> | <b>1,134,457</b>        | <b>459,600</b>    | <b>1,208,359</b> | <b>-99.4%</b>               |

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***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***RECREATION***

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**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$383,531** - This category covers wages for ten full-time employees.

**Salaries Seasonal - 1300**

**\$130,445** - This category covers wages for 21 seasonal employees.

**Salaries Part Time - 1310**

**\$44,463** - This category covers wages for four part-time employees.

**Salaries Overtime - 1400**

**\$17,017** - This category covers overtime needed to staff holiday operating hours, facility rentals and/or unforeseen situations.

**Education Special 1503**

**\$9,480** – 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

**FICA – 2100**

**\$44,960** – FICA is budgeted at of 7.65% of salaries.

**Retirement - 2200**

**\$43,224** – This category covers pension benefits for the ICMA and the FRS plans.

**Health/Life Insurance - 2300**

**\$74,908** - This category covers the health and disability insurance costs.

**Worker's Compensation - 2400**

**\$7,848** - This category covers the cost for worker's compensation for Parks & Recreation employees.

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***CITY OF SEMINOLE***

***Fiscal Year 2017***

***RECREATION***

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**OPERATING COSTS**

**Professional Services, Personnel – 3110**

**\$650** – This includes background screenings for volunteer coaches, general volunteers, and instructors as follows. It is estimated that Recreation Division will conduct forty-three screenings in FY17.

**Contract Services – 3485**

**\$73,500** – 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**

**\$16,163** – This includes gym floor resurface (\$3,000), bi-annual carpet cleaning (\$4,338), monthly preventative maintenance for fitness room (\$4,250) and Aquatic Center (\$2,000). Annual window cleaning (\$575), and lobby tile floor cleaning (\$2,000).

**Contract Services, Camp Trips – 3491**

**\$30,735** – This includes trip admission fees for camps (\$27,735), and summer camp guest speakers (\$3,000). All trip expenses have associated revenue through camp registration.

**Contract Services, Sports Officials – 3495**

**\$7,674** – This includes referee fees for Men's Basketball (\$1,978), Men's Soccer (\$1,280), Youth Basketball (\$3,312), and Youth Flag Football (\$1,104).

**Contract Services, Adult Trips – 3511**

**\$17,690** – This includes admission and/or entrance fees for adult day trip program, this year to include one overnight trip. All trip expenses have associated fee revenue.

**Travel/Per Diem - 4000**

**\$3,530** – 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.

**Communications/Postage - 4100**

**\$9,636** - This category covers telephone costs, local, long distance, internet, cell phone services (\$9,186), and postage costs, for recreation mail-outs, throughout the year (\$450).

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**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**RECREATION**

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**Utility Services – 4300**

**\$149,000** – This includes electric (\$140,000) and water/sewer service (\$9,000). The increase is based on averaging costs from the current and past fiscal year for our commercial account.

**Rentals and Leases – 4460**

**\$14,030** – This includes buses for summer camp field trips. All trip expenses have associated fee revenue.

**Insurance – 4500**

**\$40,054** – This is the estimated cost for insurance for the recreation facilities (\$39,050) and recreation division F-150 (\$1,004).

**Repairs and Maintenance - 4600**

**\$9,356** – This includes monthly maintenance and supply service for copier and duplicator (\$1,256), computer software maintenance (\$2,600), vehicle maintenance (\$2,000), Recreation Center maintenance including fitness center, and Aquatic Center (\$3,500).

**Printing/Binding – 4700**

**\$9,400** – This includes the printing three recreation brochures, one summer camp brochure, Family Aquatic Center brochures (\$8,750), and office forms to include; letterhead, envelopes, registration forms, and receipt paper (\$650).

**Promotional Activities – 4890**

**\$ 765** – This includes special promotions activities and programs related to Recreation Center and Family Aquatic Center.

**Other- Miscellaneous Advertisement – 4912**

**\$2,220** – This includes various licenses & permits (Health, Pool Operators, ASCAP, SCSAP, SEASAC, MPLC).

**Office Supplies - 5110**

**\$6,500** – This includes general office supplies along with the increased costs of paper to be used for general recreation, aquatic program and special events.

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**Operating Supplies - 5200**

**\$52,870** – This includes pool chemicals, pool equipment, and training supplies (\$9,000), general cleaning supplies for both Recreation Center and Community Building (\$11,000), fuel (\$2,750), summer camp (\$9,250), break camps (\$650), athletic program supplies (\$7,410), general sports and games equipment (\$2,000), purchase of uniforms required by the city (\$3,500), and general operational supplies (\$7,310).

**Books and Publications - 5410**

**\$100** – This category includes the purchase of books and publications.

**Dues and Memberships - 5430**

**\$1,480** – This includes one agency and five individual memberships to FRPA (\$850), one individual membership to NRPA (\$150), and three agency membership to FRPA (\$480).

**Professional Development - 5440**

**\$2,845** – This includes staff training & education programs within Florida Recreation and park Association, Athletic Business, Council on Aging, and America Red Cross.