



**CITY  
OF  
SEMINOLE**

**ADMINISTRATION  
DEPARTMENT**

**ADMINISTRATION  
DIVISION**

**CITY OF SEMINOLE  
FY18 PERSONNEL SUMMARY  
ADMINISTRATION DEPARTMENT**

<b>POSITION</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
Director of Administration	1	1	1	1	1	1	1	1
Administrative Assistant II	0.75	0.75	0.75	0.75	1	1	1	1
Administrative Assistant *	0.625	0.625	0.625	0.625	0.625	0	0	0
MIS **	1	1	1	1	1	1	1	1
MIS **	1	1	1	1	1	1	1	1
Human Resource ***	1	1	1	1	1	0	0	0
<b>TOTAL FTE</b>	<b>5.375</b>	<b>5.375</b>	<b>5.375</b>	<b>5.375</b>	<b>5.625</b>	<b>4</b>	<b>4</b>	<b>4</b>

\* Position transferred to Finance in FY15/16.

\*\* Position expense shared with Fire Administration.

\*\*\* Position responsibility transferred to City Manager in FY15/16.

**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Administration Department -Administration Division**

ACCOUNT	Dept/Div Acct. # 0516	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY16 TO FY17
Salaries - Regular	1200	172,104	169,419	179,611	217,195	221,048	221,048	98,358	220,043	-0.5%
Education Special	1503	2,280	2,280	2,500	2,820	3,960	3,960	0	3,960	0.0%
Phone Allowance	1509	966	960	960	960	960	960	480	960	0.0%
FICA	2100	16,157	16,452	17,242	16,486	16,910	16,910	6,956	17,115	1.2%
FRS	2210	16,404	28,279	31,877	34,266	33,397	33,397	14,733	35,229	5.5%
Health/Life Insurance	2310	-21,807	28,774	30,318	27,600	26,532	26,532	12,366	25,768	-2.9%
L/T Disability Insurance	2320	1,227	1,308	1,495	1,482	1,346	1,346	695	1,351	0.4%
Workers Compensation	2400	400	410	503	465	494	494	318	468	-5.3%
Unemployment Compensator	2500	0	0	4,400	924	2,000	2,000	0	2,000	0.0%
<b>People Costs</b>		<b>227,923</b>	<b>295,212</b>	<b>316,534</b>	<b>302,198</b>	<b>306,647</b>	<b>306,647</b>	<b>133,906</b>	<b>306,894</b>	<b>0.1%</b>
Prof. Svcs - Medical	3101	1,610	3,420	4,172	3,269	3,500	3,500	380	3,500	0.0%
Prof. Svcs - Personnel	3110	3,991	4,848	4,795	4,316	6,000	6,000	1,598	4,000	-33.3%
Contract Svce - Other	3490	5,821	9,883	5,541	6,159	5,250	5,250	1,930	4,201	-20.0%
Travel/Per Diem	4000	3,175	2,082	2,320	2,395	2,350	2,350	118	2,350	0.0%
Communications	4110	2,177	2,226	2,274	2,227	2,274	2,274	1,210	2,274	0.0%
Postage/UPS	4120	2,253	2,636	4,620	112	3,200	3,200	2,046	3,200	0.0%
Electric	4310	13,968	12,860	12,383	12,211	15,000	15,000	6,323	13,000	-13.3%
Water & Sewer	4320	278	296	280	316	300	300	93	325	8.3%
Rental Lease Postage Meter	4410	2,175	1,201	1,290	1,163	2,100	2,100	592	2,200	4.8%
Insurance	4500	23,948	28,548	24,835	35,402	34,367	34,367	26,804	35,000	1.8%
Insurance property	4512	3,842	3,650	3,604	3,403	3,328	3,328	1,922	3,400	2.2%
Insurance Vehicle	4520	517	337	630	642	630	630	350	650	3.2%
R & M - Copier	4610	305	363	477	294	725	725	226	725	0.0%
R & M - Vehicles	4660	137	-45	750	176	450	450	88	450	0.0%
R&M Other	4690	0	59	110	0	200	200	0	200	0.0%
Printing - Other	4790	5,017	9,041	6,473	5,251	7,500	7,500	5,152	7,000	-6.7%
Promotional Activities	4800	1,104	680	1,228	727	1,800	1,800	153	1,800	0.0%
Employment Advertisement	4920	3,276	3,922	4,387	2,477	4,200	4,200	255	4,200	0.0%
Other Current Charges	4990	744	715	853	715	775	775	280	775	0.0%
Office Supplies	5110	1,720	1,586	2,412	1,212	1,700	1,700	416	1,650	-2.9%
Operating Supplies-Cleaning	5210	460	410	251	477	550	550	168	500	-9.1%
Fuel	5240	565	845	1,785	301	675	675	527	650	-3.7%
Operating Supplies- General	5290	2,288	4,690	3,201	2,872	2,850	2,850	1,055	2,900	1.8%
Books/Publications	5410	0	30	45	0	100	100	0	100	0.0%
Dues/Memberships	5430	157	490	285	420	385	385	459	420	9.1%
Conf./ Training/Education	5440	1,277	710	890	780	8,825	8,825	370	8,825	0.0%
<b>Operational Costs</b>		<b>81,255</b>	<b>96,233</b>	<b>90,641</b>	<b>87,487</b>	<b>109,534</b>	<b>109,534</b>	<b>52,515</b>	<b>104,295</b>	<b>-4.8%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>5,793</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6905</b>	<b>56,675</b>	<b>194,700</b>	<b>21,660</b>	<b>84,000</b>	<b>0</b>	<b>280,622</b>	<b>280,622</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>365,853</b>	<b>591,938</b>	<b>438,585</b>	<b>473,685</b>	<b>416,181</b>	<b>696,803</b>	<b>467,043</b>	<b>411,189</b>	<b>-41.0%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Administration Department – Administration Division**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$220,043** - This category covers wages for the Director of Administration, an Administrative Assistant II and ½ the cost of two Technology Specialists; which are shared cost positions with the Fire/Rescue Department.

**Education Special 1503**

**\$3,960** – This category covers special pay for 3 employees who hold a Bachelor’s degree @ \$110 per month.

**Phone Allowance 1509**

**\$960** – This category covers a \$40 per month allowance for business use of cell phones for the Director and 1/2 the cost for two IT specialists (cost for IT specialists shared with fire).

**FICA – 2100**

**\$17,115** – FICA is budgeted at a rate of 7.65% of salary.

**Retirement – 2200**

**\$35,229** - This category covers the cost of pension benefits for the FRS plan.

**Insurance – 2300**

**\$27,119** - This category covers health insurance (\$25,768) and disability insurance (\$1,351).

**Worker’s Compensation– 2400**

**\$468** - This covers the cost for workman’s compensation at the rate of .14%.

**Unemployment Compensation– 2500**

**\$2,000** - This covers the cost for unemployment compensation for all City Departments.

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**OPERATIONAL COSTS**

**Professional Services – 3100**

**\$7,500** – Employee physical & drug screening (\$3,500), Personnel Attorney/Consultant (\$4,000).

**Contract Services Other - 3490**

**\$4,000** – Carpet cleaning quarterly and the cleaning contract for the City Hall Complex (\$3,067). City Hall entrance mats (\$375), water cooler and coffee service (\$558) and Misc. items (\$201). Cost shared with Community Development and Fire Department.

**Travel and Per Diem - 4000**

**\$2,350** - Costs are for Director and staff to attend conferences and training seminars. FGFOA State Conference (\$1,000), state sponsored educational workshops for staff (\$350), Florida Local Government Information System Association Conference (\$500) and misc. staff training (\$500).

**Communications - 4100**

**\$5,474** - This category covers telephone service and internet (\$2,274), postage (\$200) and the mailing of the one citywide newsletter (\$3,000).

**Electric – 4310**

**\$13,000** – This category covers 29% of the electric for the City Hall Complex.

**Water & Sewer – 4320**

**\$325** – This category covers 29% of the sewer & water costs for the City Hall Complex.

**Rentals and Leases – 4400**

**\$2,200** – This category covers the rental cost of the postage meter.

**Insurance - 4500**

**\$39,050** - These funds are for insurance costs of the city wide general liability insurance (\$35,000), property insurance for the City Hall complex (\$3,400) and vehicle insurance for Administration vehicles (\$650).

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**Equipment Repairs and Maintenance - 4600**

**\$1,375** - This category also covers maintenance for a 2014 escape and 1/2 of a 2011 Escape (\$450), copier (\$725), and fire extinguishers (\$200).

**Printing - 4700**

**\$7,000** - Printing of tabs and budget document for 32 budgets (\$1,000), printing of stationary and envelopes (\$500), Biannual Newsletter (\$5,250) and Misc. items (\$250).

**Promotional Activities – 4800**

**\$1,800** – Flowers, miscellaneous awards and American Flag lapel pins.

**Advertisement, Other Current Charges - 4900**

**\$4,975** – City-wide summer/vacant positions (\$4,200), Application fee for Award for Financial Reporting Achievement and Distinguished Budget Presentation Award (\$775).

**Office Supplies - 5110**

**\$1,650** - These funds are for supplies used to support Administration Division job tasks including computer related supplies.

**Operating Supplies -Cleaning – 5210**

**\$500** – Janitorial and cleaning supplies for the City Hall Complex.

**Operating Supplies – 5200**

**\$3,550** – Fuel for Ford Escape and Ford Escape (\$650), Water Cooler (\$875), uniforms (\$225) and misc. (\$1,800).

**Books and Publications - 5410**

**\$100** - This category includes purchase of books and subscriptions and periodicals.

**Dues and Memberships – 5430**

**\$420** – This category includes memberships to various organizations that provide resource materials for Administration Division’s development; Gulfcoast FGFOA Chapter membership (\$20), FGFOA (\$35), GFOA (\$200), Florida Municipal Association for Safety and Health (\$25) and Florida Local Government Information Systems Association (\$90). FMAASH and FLGISA shared with Fire Administration (\$25). SAM’S Club (\$25).

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**Conferences, Training and Education - 5440**

**\$8,825**– FGFOA State Conference (\$225), local Gulfcoast FGFOA meetings (\$100), staff training (\$500) and a Department and Division Head leadership retreat (\$8,000).