



**CITY  
OF  
SEMINOLE**

**COMMUNITY  
DEVELOPMENT /  
PLANNING DEPARTMENT**

**ADMINISTRATION /  
PLANNING  
DIVISION**



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

ACCOUNT	Dept/Div Acct. #0530	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 03/31/17	FY18 Adopted	% Change FY17 to FY18
Salaries - Regular	1200	125,699	105,112	96,172	100,114	102,307	102,307	47,212	105,350	3.0%
Salaries- Part Time	1310	20,689	20,458	27,760	28,702	28,484	28,484	13,440	30,418	6.8%
Education - Special	1503	1,320	1,320	1,320	1,320	1,320	1,320	0	1,320	0.0%
Phone Allowance	1509	483	480	480	480	480	480	240	480	0.0%
FICA	2100	11,324	9,741	9,619	10,007	10,147	10,147	4,655	10,528	3.8%
FRS	2210	12,256	20,360	22,729	23,736	24,702	24,702	11,289	26,620	7.8%
Health/Life Insurance	2310	6,678	7,372	7,661	8,102	8,707	8,707	4,061	8,458	-2.9%
L/T Disability Insurance	2320	519	544	569	569	526	526	332	526	0.0%
Workers Compensation	2400	310	310	220	256	321	321	207	280	-12.8%
<b>People Costs</b>		<b>179,350</b>	<b>165,697</b>	<b>166,530</b>	<b>173,546</b>	<b>176,994</b>	<b>176,994</b>	<b>81,436</b>	<b>183,980</b>	<b>3.9%</b>
Prof. Service - Engineering	3143	49,964	43,062	32,687	25,213	25,000	25,000	24,241	25,000	0.0%
Contract Svce - Other	3490	1,192	1,068	1,068	6,036	1,104	1,104	366	990	-10.3%
Travel/Per Diem	4000	15	0	15	0	1,000	1,000	728	1,000	0.0%
Telecommunications	4110	1,324	1,358	1,390	1,378	1,390	1,390	391	1,390	0.0%
Postage/UPS	4120	727	604	423	271	750	750	122	750	0.0%
Electric	4310	2,540	2,679	2,752	2,714	3,500	3,500	1,405	3,000	-14.3%
Water & Sewer	4320	74	78	62	70	179	179	21	179	0.0%
Insurance - Property	4512	1,700	2,000	801	757	739	739	460	739	0.0%
R & M - Copier	4610	71	889	279	0	567	567	0	567	0.0%
Printing	4700	598	1,353	353	0	2,000	2,000	0	2,000	0.0%
Promotional Activities	4800	0	0	0	0	2,400	2,400	0	2,400	0.0%
Office Supplies	5110	238	295	376	512	1,000	1,000	75	750	-25.0%
Cleaning Supplies	5210	72	117	37	64	630	630	37	500	-20.6%
Operating Supplies -General	5290	805	837	292	916	1,200	1,200	272	1,200	0.0%
Dues/Memberships	5430	35	159	220	235	650	650	0	650	0.0%
Conf./ Training/Education	5440	0	15	95	264	500	500	1,588	500	0.0%
<b>Operational Costs</b>		<b>59,355</b>	<b>54,514</b>	<b>40,850</b>	<b>38,619</b>	<b>42,609</b>	<b>42,609</b>	<b>29,706</b>	<b>41,615</b>	<b>-2.3%</b>
Equipment - Other	6400	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>Interfund Transfer</b>	<b>6900</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>238,705</b>	<b>220,211</b>	<b>207,380</b>	<b>212,165</b>	<b>219,603</b>	<b>219,603</b>	<b>111,142</b>	<b>225,595</b>	<b>2.7%</b>

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

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$105,350** - This category covers wages for the Director.

**Part Time- 1310**

**\$30,418** - This category covers wages for one part time Planner

**Education Special – 1503**

**\$1,320** – The Education Special Program is a benefit paid to employees for possessing a work-related Bachelor’s or Associate’s degree.

**Phone Allowance – 1509**

**\$480** – This category covers expenses associated with a \$40 per month allowance for business use of a cell phone.

**FICA- 2100**

**\$10,528** - FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$26,620** – This category covers the cost of pension benefits for the FRS plan.

**Health/Life Insurance – 2310**

**\$8,458** - This category covers the cost of the City’s health and life insurance.

**Disability Insurance – 2320**

**\$526** - This category covers the cost of the City’s disability insurance.

**Worker’s Compensation – 2400**

**\$280** – The contribution rate for clerical positions is 0.14% of salaries.

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**OPERATIONAL COSTS**

**Professional Services - 3140**

**\$ 25,000** - This category covers expenses associated with engineering and other specialists to provide required technical and engineering support. These costs are offset, in part, from fees received from the development community.

**Contract Services – 3400**

**\$990** – This category provides for janitorial services (\$720) and the water cooler for City Hall (\$270).

**Travel and Training - 4000**

**\$1,000** – Costs for Director to attend one in state conference (\$500) and the Planner to attend a State conference (\$500) for community planning related training.

**Communications – 4100**

**\$2,140** - This category covers the annual cost of office telephones and internet access (\$1,390) as well as estimated postage (\$750).

**Electric – 4310**

**\$3,000** - This category covers the annual cost of 13% of the electric for the City Hall Complex.

**Water & Sewer – 4320**

**\$179** - This category covers the annual cost of 13% of the water & sewer for the City Hall Complex.

**Insurance – 4510**

**\$739** – This category covers insurance cost for 13% of the property insurance for City Hall.

**Equipment Repairs and Maintenance - 4600**

**\$ 567** – These funds are for the repair and maintenance of department copier.

**Printing – 4700**

**\$2,000** – These funds cover costs associated with reproduction of various planning maps, flyers, brochures and any other printing needs.

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**Promotional Activities – 4800**

**\$2,400** – These are costs associated with promoting economic development and voluntary annexation within the City.

**Office Supplies – 5110**

**\$750** - These funds are for miscellaneous expendable supplies used to support daily activities.

**Operating Supplies – 5200**

**\$1,700** - This category provides funds for cleaning supplies for City Hall (\$500) and general operating supplies (\$1,200).

**Dues/Memberships – 5290**

**\$650** - This category includes professional memberships that provide resource materials for Community Development Department development.

**Training / Education – 5440**

**\$500** – This category includes registration costs for formal professional development activities.