



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**FACILITIES  
SECTION**



**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Public Works Department - Facilities Section**

ACCOUNT	Dept/Div Acct #0519	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	19,808	34,878	36,723	37,905	38,732	38,732	17,832	39,807	2.8%
Salaries- Overtime	1400	938	971	1,231	1,018	1,396	1,396	729	1,436	2.9%
Phone Allowance	1509	321	240	240	240	240	240	120	240	0.0%
FICA	2100	1,517	2,681	2,860	2,916	3,095	3,095	1,325	3,180	2.7%
FRS	2210	1,221	2,411	2,664	2,737	2,763	2,763	1,329	2,991	8.3%
Health/Life Insurance	2310	5,081	5,486	5,732	6,313	6,518	6,518	4,204	8,860	35.9%
L/T Disability Insurance	2320	152	418	455	469	321	321	273	330	2.8%
Workers Compensation	2400	415	840	557	943	960	960	619	870	-9.4%
<b>People Costs</b>		<b>29,453</b>	<b>47,925</b>	<b>50,462</b>	<b>52,541</b>	<b>54,025</b>	<b>54,025</b>	<b>26,431</b>	<b>57,714</b>	<b>6.8%</b>
Prof. Service - Other	3190	0	0	26,440	0	0	0	0	0	0.0%
Contract Svce - City Hall	3464	10,106	8,224	10,071	9,419	9,905	9,905	4,170	10,505	6.1%
Contract Svce - PW Adm	3465	5,861	5,815	6,793	5,471	6,990	6,990	3,120	7,140	2.1%
Contract Svce - Other	3490	216	284	1,250	1,334	5,835	5,835	2,264	6,185	6.0%
Contract Svce - Rec. Center	3503	16,585	14,560	16,864	14,052	15,535	15,535	9,242	16,035	3.2%
Contract Svce - PW Ops	3510	6,874	6,287	7,094	5,816	7,220	7,220	4,033	7,370	2.1%
Travel Per Diem	4000	0	15	15	44	100	100	8	50	-50.0%
Communications Comm. Bld	4110	0	0	941	1,147	1,260	1,260	730	1,260	0.0%
Utilities/Elec Community Ctr	4310	0	0	16,167	9,692	15,000	15,000	3,641	13,000	-13.3%
Utilities/Elec Community Ctr	4311	0	0	0	1,556	2,500	2,500	294	500	-80.0%
Utilities/Elec PW Ops	4312	0	666	874	2,127	1,000	1,000	1,484	2,000	0.0%
Utilities/Elec PWA/EOC	4316	3,084	3,530	4,165	8,116	4,500	4,500	2,032	8,000	77.8%
Utilities/Water & Sewer	4320	1,001	1,124	1,126	1,083	1,300	1,300	367	1,300	0.0%
Utilities/Water & Sewer CC	4321	0	0	0	1,231	2,000	2,000	449	1,500	-25.0%
Utilities/Natural Gas	4337	903	958	952	690	1,200	1,200	660	1,200	0.0%
Rental/Lease - Equipment	4440	498	4,449	2,028	1,919	1,000	1,000	1,447	2,500	150.0%
Insurance	4500	300	614	375	605	485	485	304	485	0.0%
R & M - Vehicles	4660	226	1,724	137	587	1,200	1,200	761	1,200	0.0%
R & M - Other	4690	44,722	61,954	64,266	93,773	60,000	78,800	31,747	70,000	-11.2%
Fuel	5240	2,450	1,083	1,602	1,221	2,500	2,500	426	2,000	-20.0%
Small Tools & Supplies	5245	149	557	340	235	250	250	175	250	0.0%
Operating Supplies- Uniform	5250	324	624	592	567	600	600	462	600	0.0%
Operating Supplies-General	5290	5,100	4,895	4,731	6,904	5,000	5,000	2,084	6,500	30.0%
Books/Publications	5410	0	0	0	0	100	100	0	100	0.0%
Conf./ Training/Education	5440	434	327	503	45	700	700	46	600	-14.3%
<b>Operational Costs</b>		<b>98,833</b>	<b>117,690</b>	<b>167,326</b>	<b>167,634</b>	<b>146,180</b>	<b>164,980</b>	<b>69,946</b>	<b>160,280</b>	<b>-2.8%</b>
Capital Outlay - Other	6490	0	0	0	0	0	0	0	185,000	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>185,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>128,286</b>	<b>165,615</b>	<b>217,788</b>	<b>220,175</b>	<b>200,205</b>	<b>219,005</b>	<b>96,377</b>	<b>402,994</b>	<b>84.0%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Public Works Department - Facilities Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$39,807** – 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**

**\$1,436** – 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.

**FICA - 2100**

**\$3,180** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$2,991** – This category covers the cost of pension benefits for the FRS.

**Health/Life Insurance - 2300**

**\$8,860** – This category covers the cost of the City's health and life insurance.

**Disability Insurance - 2320**

**\$330** – This category covers the cost of the City's disability insurance.

**Worker's Compensation – 2400**

**\$870** – The contribution worker's compensation rate for employees in this category is 2.89% of salaries.

**OPERATIONAL COSTS**

**Contract Services – 3400**

**\$47,235**– This category provides for the HVAC maintenance, fire alarm monitoring, pest control, fire sprinkler inspection, fire extinguisher certification, janitorial and generator service for the City Hall (\$10,505), Community Center (\$6,185) Recreation Center (\$16,035), Public Works Operations Facility (\$7,370), Administration/EOC (\$7,140).

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Public Works Department - Facilities Section**

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**Travel and Per Diem – 4000**

**\$50**– This category provides for travel expenses for local training.

**Communications – 4100**

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

**Utilities – 4300**

**\$27,500** – Cost of electricity for PW Ops. (\$2,000), Admin./EOC Bldg. (\$8,000), Community Center A (\$13,000), Community Center B (\$500), Water/Sewer for the PW Admin/EOC, Operations Facility (\$1,300), Water/Sewer for the Community Center (\$1,500), and natural gas (\$1,200).

**Rentals/Leases – 4400**

**\$2,500** - Cost associated with rental of equipment used to perform maintenance activities.

**Insurance – 4500**

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

**Equipment Repairs and Maintenance – 4600**

**\$71,200** – These funds are for the repair and maintenance of department vehicle (\$1,200) and plumbing, electrical HVAC, and miscellaneous costs for maintaining City buildings (\$70,000).

**Operating Supplies - 5200**

**\$9,350** – This category provides supplies including fuel for vehicle and PW, City Hall & Recreation Center generators (\$2,000), small tools and supplies (\$250), uniforms (\$600) and miscellaneous items such as ceiling and floor replacement tiles, door hardware, plumbing fixtures, etc. (\$6,500).

**Books/Publications - 5410**

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

**Training/Education - 5440**

**\$600**– These funds are for attaining/maintaining required licenses, and college level training.

**CAPITAL OUTLAY**

**Improvement in Progress – 6500**

**\$185,000**– These funds are for the replacement of the outdated HVAC system at City Hall.



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**PARKS & GROUNDS  
SECTION**

**CITY OF SEMINOLE  
 FY18 PERSONNEL SUMMARY  
 PARKS & GROUNDS**

<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>
Parks Foreman	0	0	1	1	1	1	1	1
Parks Technician	1	1	0	0	0	0	0	0
Maintenance II	0	0	1	1	1	1	1	1
Maintenance II	0	0	0	0	0	1	0	0
Maintenance I	1	1	1	1	1	1	1	1
Maintenance I	0	0	0	0	0	0	1	1
Maintenance I	0	0.5	0.5	0.5	0.5	0.5	0.5	0.6
Maintenance I	0.625	0.5	0.5	0.5	0.5	0.5	0.5	0.6
<b>TOTAL</b>	<b>2.625</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5.2</b>

**CITY OF SEMINOLE**  
**FY18 BUDGET**  
**Public Works Department - Parks & Grounds Section**

ACCOUNT	Dept/Div Acct. # 0539	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/17	FY18 Adopted	% Change FY17 TO FY18
Salaries - Regular	1200	82,601	142,918	139,503	115,483	132,772	132,772	58,073	129,494	-2.5%
Salaries-Part Time	1310	18,351	16,237	19,825	28,917	28,242	28,242	11,859	34,016	20.4%
Salaries- Overtime	1400	1,806	542	3,657	4,274	5,278	5,278	4,141	5,144	-2.5%
Special Education	1503	0	0	0	0	0	0	0	1,320	#DIV/0!
Cell Phone Allowance	1509	0	0	0	160	0	0	240	480	#DIV/0!
FICA	2100	8,491	12,387	13,288	11,447	12,794	12,794	5,590	12,978	1.4%
FRS	2210	5,012	10,522	11,743	10,885	12,109	12,109	5,570	12,934	6.8%
Health/Life Insurance	2310	14,495	26,307	30,042	28,049	38,313	38,313	17,750	45,990	20.0%
L/T Disability Insurance	2320	436	1,255	1,633	1,099	1,333	1,333	526	1,352	1.4%
Workers Compensation	2400	2,590	7,303	5,981	3,939	7,272	7,272	4,689	7,000	-3.7%
<b>People Costs</b>		<b>133,782</b>	<b>217,471</b>	<b>235,046</b>	<b>204,253</b>	<b>238,113</b>	<b>238,113</b>	<b>108,438</b>	<b>250,708</b>	<b>5.3%</b>
Professional Services	3100	0	0	72	0	150	150	0	150	0.0%
Contract Svce - Lawn Svc.	3420	43,038	59,855	61,829	104,356	49,880	49,880	23,849	49,880	0.0%
Contract Svce -Pest Control	3422	6,290	6,260	5,820	5,820	7,320	7,320	2,910	8,320	13.7%
Contract Svce -Medians	3427	0	0	0	0	52,000	52,000	10,673	50,000	0.0%
Contract Svce - Pond Maint.	3433	0	0	0	0	2,600	2,600	0	2,600	0.0%
Contract Svce - Tree Maint	3473	0	0	6,815	3,270	5,000	20,000	10,325	5,000	-75.0%
Contract Svce - Other	3490	3,740	13,051	5,217	11,079	6,000	6,000	0	6,000	0.0%
Travel/Per Diem	4000	0	90	30	135	400	400	30	300	-25.0%
Electric-Parks	4310	15,882	20,056	20,729	15,946	22,000	22,000	8,061	22,000	0.0%
Water/Sewer - Parks	4320	7,303	8,271	10,087	10,592	10,000	10,000	4,960	11,750	17.5%
Rental/Lease - Other	4490	0	160	0	101	800	800	3,124	4,000	400.0%
Insurance - Property	4512	2,500	2,501	4,454	1,079	2,500	2,500	1,556	2,500	0.0%
Insurance - vehicles	4520	550	777	924	1,302	924	924	618	924	0.0%
R & M - Park Equipment	4633	29,383	23,335	28,364	22,678	30,000	30,000	8,932	43,000	43.3%
R & M - Vehicles	4660	625	3,999	6,533	6,671	10,000	10,000	3,457	7,000	-30.0%
R & M - Other	4690	0	0	2,117	4,620	4,000	4,000	1,267	5,000	25.0%
Fuel	5240	3,254	9,473	5,739	7,578	14,500	14,500	2,938	11,000	-24.1%
Op Supplies-Uniforms	5250	1,978	3,084	4,111	3,137	3,600	3,600	1,909	3,600	0.0%
Op Supplies-Chemicals	5272	10,608	8,940	10,008	9,763	7,500	7,500	2,965	8,500	13.3%
Op Supplies-Plants/Trees/So	5273	13,414	9,300	43,071	11,196	25,000	25,000	22,159	25,000	0.0%
Op Supplies - Restrooms	5287	3,140	5,067	7,077	3,929	7,000	7,000	2,012	7,000	0.0%
Op Supplies-General	5290	3,340	3,792	3,106	3,457	3,000	3,000	2,981	4,000	33.3%
Books/Publlications	5410	40	69	40	40	100	100	42	100	0.0%
Conf./ Training/Education	5440	603	1,996	1,120	1,400	1,600	1,600	1,096	1,600	0.0%
<b>Operational Costs</b>		<b>145,688</b>	<b>180,209</b>	<b>227,263</b>	<b>228,149</b>	<b>265,874</b>	<b>280,874</b>	<b>115,864</b>	<b>279,224</b>	<b>-0.6%</b>
Capital Outlay - Equipment	6410	0	2,867	0	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>0</b>	<b>16,367</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>279,470</b>	<b>414,047</b>	<b>462,309</b>	<b>432,402</b>	<b>503,987</b>	<b>518,987</b>	<b>224,302</b>	<b>529,932</b>	<b>2.1%</b>



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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Public Works Department – Parks & Grounds Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$129,494** – This category covers wages for 1 Parks Foreman, 2 Maintenance II and 1 Maintenance I positions.

**Salaries and Wages - Part Time- 1310**

**\$34,016** – This category covers wages for 2 PT Maintenance I positions at 20 hours per week.

**Overtime – 1400**

**\$5,144**– The Education Special Program is a benefit paid to one employee for possessing a work-related Bachelor’s Degree.

**Education Special – 1503**

**\$1,320**– This category covers 97 hours of overtime for each division employee resulting from special city activities and emergencies.

**Phone Allowance – 1509**

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

**FICA - 2100**

**\$12,978** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$12,934** – This category covers the cost of pension benefits for the FRS plan.

**Health/Life/Disability Insurance - 2300**

**\$47,342** – This category covers the cost of the City’s health and life insurance (\$45,990) and Disability Insurance (\$1,352).

**Worker’s Compensation - 2400**

**\$7,000** – The contribution rate for employees is 2.86% of salaries.

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Public Works Department – Parks & Grounds Section**

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**OPERATIONAL COSTS**

**Professional Services - 3100**

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

**Contract Services – 3400**

**\$121,800** – This category provides for contracted lawn services for Recreation Center athletic fields and common area, Blossom Lake Park (\$49,880), median landscape maintenance (\$50,000), Dogleg pond maintenance (\$2,600), lawn/pest control for city facilities (\$8,320), tree removal/maintenance (\$5,000) & facility fence repairs and tennis/ basketball court surface repairs (\$6,000).

**Per Diem – 4300**

**\$300-** This category covers travel expenses for local training.

**Utility Services – 4300**

**\$33,750-** This category covers electrical costs (\$22,000) and water/sewer service for the parks (\$11,750).

**Rentals/Leases – 4400**

**\$4,000** - 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**

**\$55,000** - These funds are for the repair and maintenance of park equipment, pumps for fountains, irrigation systems, electrical equipment and tennis court nets (\$43,000), vehicles (\$7,000) and miscellaneous small equipment such as weed eaters and mowers (\$5,000).

**Operating Supplies - 5200**

**\$59,100** – This funds are for uniforms (\$3,600), to maintain the parks including restroom supplies (\$7,000); fuel for vehicle (\$11,000); fertilizer, herbicides and pesticides for parks and roadway medians (\$8,500); sod, grass seed, plants and trees for replacements city wide (\$25,000); and miscellaneous supplies (\$4,000).

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***CITY OF SEMINOLE***  
***Fiscal Year 2018***  
***Public Works Department – Parks & Grounds Section***

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**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 required licenses and job related knowledge.