



**CITY  
OF  
SEMINOLE**

**PUBLIC WORKS  
DEPARTMENT**

**INFRASTRUCTURE  
SECTION**



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

ACCOUNT	Dept/Div Acct. # 0541	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/2017	FY18 Adopted	% Change FY17 TO FY18
Salaries - Regular	1200	216,608	105,808	110,840	88,644	104,971	104,971	48,058	107,698	2.6%
Salaries- Overtime	1400	4,608	3,519	2,170	2,591	4,499	4,499	1,917	4,499	0.0%
Education Special	1503	600	220	1,100	1,320	1,320	1,320		1,320	0.0%
Phone Allowance	1509	926	800	320	240	480	480	240	480	0.0%
FICA	2100	16,726	8,120	8,784	6,907	8,376	8,376	3,765	8,698	3.8%
FRS	2210	8,382	5,188	5,805	5,500	7,993	7,993	3,758	8,623	7.9%
Health/Life Insurance	2310	36,094	20,436	19,013	18,165	33,334	33,334	13,888	32,534	-2.4%
L/T Disability Insurance	2320	1,646	606	445	517	858	858	546	892	4.0%
Workers Compensation	2400	8,388	3,395	3,028	5,520	4,076	4,076	2,629	5,520	35.4%
<b>People Costs</b>		<b>298,959</b>	<b>151,333</b>	<b>154,815</b>	<b>130,652</b>	<b>165,907</b>	<b>165,907</b>	<b>74,801</b>	<b>170,264</b>	<b>2.6%</b>
Contract Svce - Striping	3479	0	0	0	0	0	0	0	8,000	0.0%
Contract Svce. Other	3490	2,405	0	9,985	9,985	15,000	17,000	14,837	15,000	-11.8%
Contract Svce - Drainage	3496	0	0	0	0	0	0	3,250	10,000	0.0%
Travel/Per Diem	4000	105	131	150	70	200	200	60	200	0.0%
Rental/Lease - Equipment	4402	2,712	4,334	6,094	6,987	7,000	9,500	1,067	7,000	-26.3%
R & M - Vehicles	4660	15,428	9,263	6,180	8,213	10,000	10,000	1,362	8,000	-20.0%
Maintenance - Other	4690	6,968	4,697	3,046	515	4,000	4,000	400	4,000	0.0%
Promotional Activities	4800	11,204	8,090	12,770	23,866	22,400	24,900	3,139	7,400	-70.3%
Fuel	5240	34,634	18,240	15,624	8,651	12,000	12,000	3,784	10,000	-16.7%
Small Tools & Supplies	5245	2,304	3,185	3,362	6,233	4,000	4,000	553	4,000	0.0%
Operating Supplies- Uniforms	5250	1,460	1,450	1,605	1,184	1,800	1,800	1,195	1,800	0.0%
Operating Supplies-Signs	5254	12,770	4,066	30,872	5,165	10,000	10,000	3,135	9,000	-10.0%
Operating Supplies-General	5290	8,667	20,974	6,412	7,243	7,000	7,000	4,222	8,000	14.3%
Road Material & Supplies	5300	19,368	19,709	15,898	21,357	23,000	33,000	10,241	27,000	-18.2%
Conf./ Training/Education	5440	1,999	730	841	1,851	2,200	2,200	1,375	2,200	0.0%
<b>Operational Costs</b>		<b>120,024</b>	<b>94,869</b>	<b>112,839</b>	<b>101,320</b>	<b>118,600</b>	<b>135,600</b>	<b>48,620</b>	<b>121,600</b>	<b>-10.3%</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>418,983</b>	<b>246,202</b>	<b>267,654</b>	<b>231,972</b>	<b>284,507</b>	<b>301,507</b>	<b>123,421</b>	<b>291,864</b>	<b>-3.2%</b>

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**CITY OF SEMINOLE**  
**Fiscal Year 2018**  
**Public Works Department – Infrastructure Section**

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**PERSONNEL COSTS**

**Salaries and Wages - 1200**

**\$107,698** – 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**

**\$8,698** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement – 2200**

**\$8,623** – This category covers the cost of pension benefits for the FRS plan.

**Health/Life Insurance - 2310**

**\$32,534** – This category covers the cost of the City’s health insurance.

**Disability Insurance - 2320**

**\$892** – This category covers the cost of the City’s disability insurance.

**Worker’s Compensation - 2400**

**\$5,520**– The contribution required for roadway employees.

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**OPERATIONAL COSTS**

**Contract Services - 3490**

**\$33,000** – This category provides for services to install decorative holiday lighting at the recreation center and City Hall (\$15,000), roadway striping (\$8,000) and storm drain repairs (\$10,000).

**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**

**\$12,000** - These funds are for the repair and maintenance of Division vehicles (\$8,000) and miscellaneous equipment such as weed eaters, edgers, trimmers, mowers, etc. (\$4,000).

**Promotional Activities – 4800**

**\$7,400** – This category includes rebuilding / replacing risers for holiday decorations (\$3,000), installation of fifteen risers (\$2,400) and American flag replacement (\$2,000).

**Operating Supplies – 5200**

**\$32,800** – This category provides necessary funds for fuel for vehicles (\$10,000), operating supplies, including small hand tools (\$4,000), uniforms (\$1,800), street signs (\$9,000), and miscellaneous supplies (\$8,000).

**Roadway Materials and Supplies – 5300**

**\$27,000** – This category provides funds for roadway and sidewalk materials needed for necessary repairs (\$17,000), Citywide 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.