



**CITY
OF
SEMINOLE**

**ADMINISTRATION
DEPARTMENT**

**RECREATION
DIVISION**

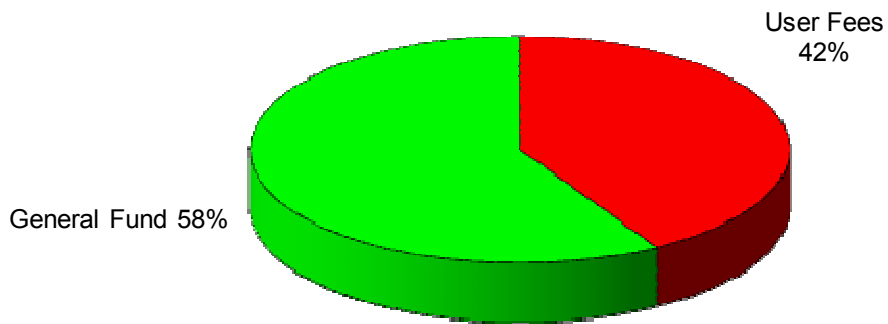
RECREATION DIVISION

The leisure services provided to the community through the Recreation Division of the Department of Administration are intended to enhance the quality of life to citizen and visitor alike. The City of Seminole Recreation Division provides a myriad of programs for adults and children. The Recreation Division is under the direction of the Director of Administration and is supervised by the Recreation Director:

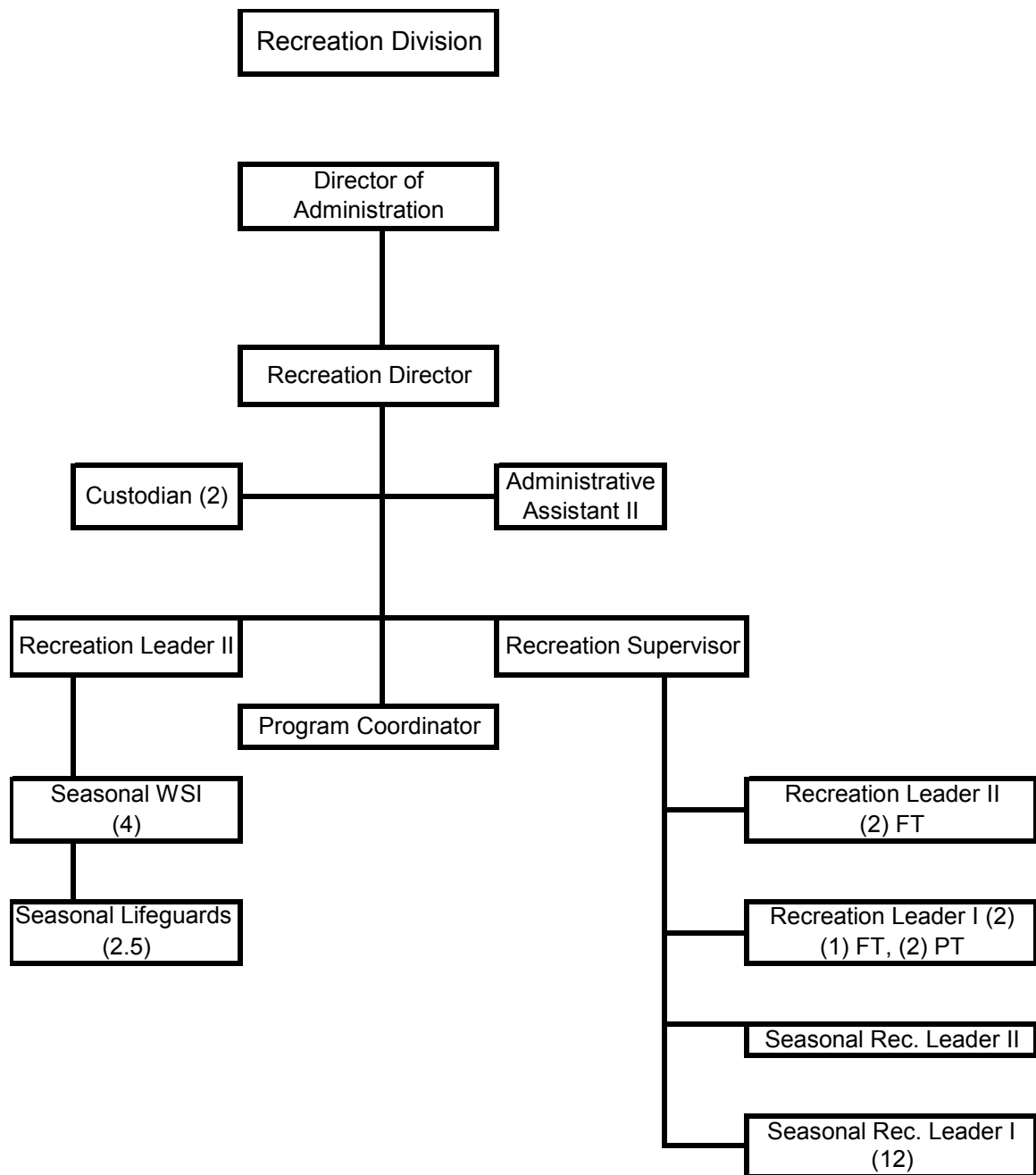
Responsibilities include the following programs:

- a) The three (3) different Children's Break Programs: Holiday, Spring and Summer Enrichment Programs, provide care through various organized activities for the children of Seminole and surrounding cities during the time that the children are out of school. Activities offered include: Swimming, Roller-Skating, Crafts, Ice-Skating, Putter-Golf, Special Events, Fun Center and many more diversified activities.
- b) Athletic Programs: Athletic programming for the community includes sports activities for men, women, boys and girls. Athletic opportunities will include adult basketball, adult volleyball, adult softball, youth soccer, youth volleyball, youth basketball.
- c) Classes: The classes offered by this division reach all age groups throughout the City. The classes include athletics, hobbies, crafts, instructional classes, physical fitness, the arts, dog obedience school and children's play group.
- d) Special Events: The Recreation Division is responsible for conducting special events for the community through such offerings as Children's Fall Festival, Halloween Guessing Contest, Music in the Park, Chili Cook Off, Holiday Tree Lighting Ceremony, Senior Fall Folly, Back to School Nite, Holiday Children's Party, Children's Easter Egg Hunt, Teen Dances and Yard Sales.

FY10 Recreation Funding Sources



This chart shows the source of funding for recreation expenditures. The largest sources are the general fund followed by recreation cards and summer camp fees. Recreation Departments typically fund between 40% and 50% of their operation from user fees. The Seminole Recreation Division was at 48% until the Special Event Fund was created in FY08. The division also saw a dramatic reduction in revenue when Pinellas County eliminated the reimbursement program for non residents who use city recreation facilities. The division has increased its user fee percentage from FY09. In FY10 the Division is working on additional activities and savings in order to move closer to the 50% funding level.



CITY OF SEMINOLE
FY10 PERSONNEL SUMMARY
Recreation Division

POSITION	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Recreation Director	1	1	1	1	1	1	1
Recreation Supervisor	1	1	1	1	1	1	1
Program Coordinator	1	1	1	1	1	1	1
Administrative Asst.	1	1	1	1	1	1	1
Recreation Leader II	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
Recreation Leader I	1	1	1	1	1	1	1
	0.63	0.63	0.63	0.75	0.75	0.75	0.75
	0.63	0.63	0.63	0.75	0.75	0.75	0.75
Head Lifeguard	1	1	1	1	1	1	1
Custodian	1	1	1	1	1	1	1
Custodian	1	1	1	1	1	1	1
TOTAL FTE	11.26	11.26	11.26	11.50	11.50	11.50	11.50
Summer Staff *							
Rec Leader II	1	1	1	1	1	1	1
Rec Leader I	12	12	12	12	12	12	12
Seasonal Work pool	1	1	1	1	1	1	1
WSI/Lifeguard **	2	4	4	4	4	4	4
Lifeguard	4.4	3	3	3	3	3	3
Total Summer	20.4	21	21	21	21	21	21
Total Of All FTE	31.66	32.26	32.26	32.5	32.5	32.5	32.5

CITY OF SEMINOLE
FY10 BUDGET
Administration Department - Recreation Division

ACCOUNT	Dept/Div Acct. #575	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Adopted	FY09 Final Budget	Y.T.D. 3/31/09	FY10 Adopted	% Change FY09 to FY10
Salaries - Regular	1200	336,604	340,090	352,684	376,358	394,046	394,046	202,098	396,822	0.7%
Salaries - Seasonal	1300	70,439	102,218	117,456	99,673	112,915	112,915	13,465	112,915	0.0%
Salaries - Part Time	1310	18,865	31,159	34,464	34,769	38,236	38,236	19,064	38,729	1.3%
Salaries - Overtime	1400	9,061	15,045	14,540	11,602	14,799	14,799	4,244	14,851	0.4%
Education Special	1503	7,200	6,710	7,360	7,800	7,800	7,800	0	8,520	9.2%
Cell Phone Allowance	1509	0	0	0	360	480	480	280	480	0.0%
Uniform Purchase Allowance	1514	0	0	0	3,287	0	0	0	5,545	0.0%
FICA	2100	33,395	37,475	39,946	40,271	43,477	43,477	18,241	43,844	0.8%
FRS	2210	5,028	20,019	36,640	38,508	39,990	39,990	20,420	40,080	0.2%
ICMA	2220	25,794	12,916	2,836	2,992	2,857	2,857	1,508	2,887	1.1%
Health/Life Insurance	2310	41,906	44,128	42,482	46,438	44,910	44,910	22,430	47,059	4.8%
L/T Disability Insurance	2320	2,544	2,584	2,793	2,971	3,096	3,096	1,475	3,097	0.0%
Workers Compensation	2400	14,012	13,700	10,850	5,117	15,416	15,416	3,161	10,970	-28.8%
People Costs		564,848	626,044	662,051	670,146	718,022	718,022	306,386	725,799	1.1%
Prof. Svcs - Personnel	3110	0	0	0	0	600	600	345	1,260	110.0%
Contract Svce - Instructors	3485	78,749	95,423	100,937	84,008	83,440	83,440	29,525	85,575	2.6%
Contract Svce - Other	3490	8,966	12,071	21,414	18,842	17,200	17,200	12,720	15,300	-11.0%
Camps	3491	18,421	19,794	22,079	21,065	22,220	22,220	2,690	22,920	3.2%
Trips Program	3494	4,026	6,963	7,130	4,529	6,600	6,600	882	3,000	-54.5%
Sports Officials	3495	5,012	5,754	6,878	6,591	6,079	6,079	2,666	4,922	-19.0%
Travel/Per Diem	4000	3,905	3,220	2,781	2,740	3,400	3,400	411	3,350	-1.5%
Telecommunications	4110	8,718	8,594	7,891	7,352	7,700	7,700	3,875	7,932	3.0%
Postage/UPS	4120	562	517	714	718	1,000	1,000	408	1,000	0.0%
Electric	4310	129,107	175,162	181,220	186,227	177,050	177,050	77,908	177,400	0.2%
Water/Sewer	4320	4,570	5,310	7,034	4,195	5,500	5,500	2,691	5,500	0.0%
R & L - Buses Summer	4460	8,527	8,764	23,040	9,262	10,088	10,088	396	11,808	17.0%
R & L - Buses Trips	4461	4,647	6,309	4,495	2,741	6,400	6,400	712	3,000	-53.1%
Rental/Lease - Other	4490	1,135	825	1,820	0	0	0	0	0	0.0%
Insurance	4500	18,818	18,132	37,243	26,979	47,000	47,000	8,587	27,116	-42.3%
Insurance - vehicles	4520	1,002	800	1,264	924	1,664	1,664	532	1,035	-37.8%
Maintenance - Copier	4610	767	728	599	584	1,115	1,115	443	1,070	-4.0%
R & M - Computer Software	4630	2,278	2,574	2,301	2,343	2,366	2,366	1,701	2,368	0.1%
R & M - Vehicles	4660	709	434	77	662	1,000	1,000	84	1,000	0.0%
R & M - Other	4690	2,422	3,515	1,528	3,579	3,000	3,000	1,059	3,000	0.0%
Printing - Brochures	4710	7,375	7,780	7,189	7,384	9,000	9,000	2,450	8,200	-8.9%
Printing - Office Forms	4720	2,716	1,790	2,036	1,853	3,200	3,200	474	2,400	-25.0%
Promotional - Other	4890	416	187	200	0	1,000	1,000	0	500	-50.0%
Licenses & Permits	4912	0	585	460	744	760	760	924	1,600	110.5%
Advertisement	4920	1,438	1,886	1,169	521	1,000	1,000	0	1,000	0.0%
Office Supplies	5110	5,324	7,556	5,115	5,795	7,200	7,200	2,237	6,700	-6.9%
Operating Supplies - Cleaning	5210	6,430	7,940	9,866	10,094	7,366	7,366	2,916	7,366	0.0%

Operating Supplies - Pool	5211	10,003	7,359	7,458	8,342	9,000	9,000	1,316	9,000	0.0%
Fuel	5240	667	854	844	1,119	972	972	374	950	-2.3%
Op Supplies - Break Camps	5261	230	756	836	461	560	560	316	560	0.0%
OP Supplies - Teen Board	5262	252	589	761	841	500	500	657	0	-100.0%
Op Supplies - Special Events	5264	13,632	15,994	18,064	0	0	0	92	0	0.0%
Op Supplies - Summer Camp	5266	8,219	12,896	9,248	9,883	11,280	11,280	-279	10,800	-4.3%
Op Supplies - Athletics	5270	4,608	3,906	3,647	4,250	4,428	4,428	3,096	5,706	28.9%
Op Supplies - Sports Equip	5280	4,928	3,496	4,300	3,817	5,000	5,000	1,328	5,000	0.0%
Operating Supplies -General	5290	11,813	12,014	11,047	6,908	12,056	12,056	1,551	7,220	-40.1%
Books/Publications	5410	90	253	66	78	300	300	188	300	0.0%
Dues/Memberships	5430	980	1,175	1,285	1,265	1,315	1,315	910	1,315	0.0%
Conf./ Training/Education	5440	5,385	2,931	3,476	2,929	2,800	2,800	1,118	2,700	-3.6%
Operational Costs		407,793	485,969	538,193	449,625	481,159	481,159	167,303	449,873	-6.5%
Capital Outlay - Equip.	6410	0	0	16,042	600	0	0	0	0	0.0%
Computers	6401	1,690	1,397	1,295	0	0	0	0	0	0.0%
Improvements in Progress	6500	31,893	0	0	0	0	0	0	0	0.0%
Capital Outlay		33,583	1,397	17,337	600	0	0	0	0	0.0%
Interfund Transfer CIP/SRF	6900	64,595	70,845	151,410	154,529	0	0	0	0	0.0%
DEPARTMENT TOTAL		1,070,819	1,184,255	1,368,991	1,274,900	1,199,181	1,199,181	473,689	1,175,672	-2.0%

CITY OF SEMINOLE
Fiscal Year 2010
RECREATION

PERSONNEL COSTS

Salaries and Wages – 1200

\$396,822 - This category covers wages for ten full-time employees.

Salaries Seasonal - 1300

\$112,915 - This category covers wages for 21 seasonal employees.

Salaries Part Time - 1310

\$38,729 - This category covers wages for two part-time employees.

Salaries Overtime - 1400

\$14,851 - This category covers overtime needed to staff special events, holiday operating hours, facility rentals and/or unforeseen situations.

Education Special 1503

\$8,520 – 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

Uniform Allowance 1509

\$5,545 – This category reimburses employees for the purchase of uniforms required by the city.

FICA – 2100

\$43,844 – FICA is budgeted at of 7.65% of salaries.

Retirement - 2200

\$42,967 – This category covers pension benefits for the ICMA and the FRS plans.

Health/Life Insurance - 2300

\$50,156 - This category covers the health and disability insurance costs.

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Worker's Compensation - 2400

\$10,970 - This category covers the cost for worker's compensation at the rate of 2.76% for Parks & Recreation employees and .25% for clerical position.

OPERATING COSTS

Professional Services, Personnel – 3110

\$1,260 – This includes background screenings for volunteer coaches, general volunteers, and instructors as follows. It is estimated that Recreation Division will conduct forty (50) background screenings (\$800), and 20 summer staff screenings (\$460) in FY10.

Contract Services – 3485

\$85,575 – 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

\$15,300 – This includes annual gym and stage floor re-finishing (\$3,000), bi-annual carpet cleaning (\$3,200), bi-annual window cleaning (\$1,200), monthly preventative maintenance for fitness room (\$3,000) and Aquatic Center (\$1,200). Annual VCT floor re-finishing (\$1,900), monthly lobby plant maintenance (\$1,200), and CPR/First Aid Instructor (\$600).

Contract Services, Camp Trips – 3491

\$22,920 – This includes trip admission fees for camps (\$19,920), and summer camp guest speakers (\$3,000).

Contract Services, Adult Trips – 3494

\$3,000 – This includes admission and/or entrance fees for adult day trip program.

Contract Services, Sports Officials – 3495

\$4,922 – This includes referee fees for youth basketball (\$3,220), and adult basketball (\$1,702).

Travel/Per Diem - 4000

\$3,350 – 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.

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Communications/Postage - 4100

\$8,932 - This category covers telephone costs, local, long distance, internet, cell phone services (\$7,932), and postage costs, for recreation mail-outs, throughout the year (\$1,000).

Utility Services – 4300

\$182,900 – This includes electric (\$177,400) and water/sewer service (\$5,500). The increase is based on averaging costs from the current and past fiscal year for our commercial account.

Rentals and Leases – 4400

\$14,808 – This includes buses for summer camp field trips (\$11,808), and senior adult day trips (\$3,000).

Insurance – 4500

\$28,151 – This is the estimated cost for insurance for the recreation facilities (\$27,116) and recreation division F-150 (\$1,035).

Repairs and Maintenance - 4600

\$7,438 – This includes monthly maintenance and supply service for copier and duplicator (\$1,070), computer software maintenance (\$2,368), vehicle maintenance (\$1,000), Recreation Center maintenance including fitness center, and Aquatic Center (\$3,000).

Printing/Binding – 4700

\$10,600 – This includes the printing three recreation brochures, one summer camp brochure, Family Aquatic Center brochures (\$8,200), and office forms to include; letterhead, envelopes, registration forms, and receipt paper (\$2,400).

Promotional Activities – 4800

\$ 500 – This includes special promotions activities and programs related to Recreation Center and Family Aquatic Center.

Other- Miscellaneous Advertisement – 4900

\$2,600 – This includes various licenses & permits (Health, Pool Operators, Pinellas County Childcare, ASCAP, SCSAP, MPLC) (\$1,600), and Recreation Division employment advertising (\$1,000).

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Office Supplies - 5110

\$6,700 – This includes general office supplies along with the increased costs of paper to be used for general recreation, aquatic program and special events.

Operating Supplies - 5200

\$46,602 – This includes pool chemicals (\$6,000), pool equipment and training supplies (\$3,000), general cleaning supplies (\$7,366), fuel (\$950), summer camp (\$10,800), break camps (\$560), athletic program supplies (\$5,706), general sports and games equipment (\$5,000) and general operational supplies (\$7,220).

Books and Publications - 5410

\$300 – This category includes the purchase of books and publications.

Dues and Memberships - 5430

\$1,315 – This includes one agency and five individual memberships to FRPA (\$640), one individual membership to NRPA (\$150), one agency membership to FRPA (\$350), one agency membership to FFEA (\$175).

Professional Development - 5400

\$2,700 – This includes staff training & education programs (\$2,700).