



**CITY  
OF  
SEMINOLE**

**LEGISLATIVE**



**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**Legislative**

ACCOUNT	Dept/Div Acct. # 0511	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 03/31/16	FY17 Proposed	% Change FY16 TO FY17
Salaries - Regular	1200	42,672	42,493	42,836	56,184	60,200	60,200	28,270	60,200	0.0%
Uniform Purchase Allowance	1514	134	96	124	334	275	275	0	275	0.0%
FICA	2100	3,275	3,250	3,293	4,318	4,685	4,685	2,162	4,685	0.0%
FRS	2210	4,314	8,204	15,439	24,119	25,398	25,398	11,950	25,567	0.7%
Workers Compensation	2400	106	106	106	77	115	115	80	114	-0.9%
<b>People Costs</b>		<b>50,501</b>	<b>54,149</b>	<b>61,798</b>	<b>85,032</b>	<b>90,673</b>	<b>90,673</b>	<b>42,462</b>	<b>90,841</b>	<b>0.2%</b>
Professional Services	3190	50	697	159	182	250	250	119	250	0.0%
Travel & Training - Matthews	4007	90	1,176	1,482	1,548	3,500	3,500	0	3,500	0.0%
Travel & Training - Barnhorn	4014	1,670	4,773	3,500	3,240	3,500	3,500	2,828	3,500	0.0%
Travel & Training - Quinn	4015	1,148	2,375	3,117	2,056	3,500	3,500	901	3,500	0.0%
Travel & Training - Waters	4018	0	1,569	3,886	2,539	4,500	4,500	1,010	4,500	0.0%
Travel & Training - Burke	4019	0	50	16	0	3,500	3,500	81	3,500	0.0%
Travel & Training - Edelman	4020	0	0	0	125	3,500	3,500	0	3,500	0.0%
Travel & Training - Springer	4022	0	0	0	0	0	3,500	723	3,500	0.0%
Postage/UPS	4120	134	166	186	78	250	250	39	250	0.0%
Promotional Activities	4800	6,745	6,155	6,788	8,904	13,875	13,875	7,279	13,875	0.0%
Office Supplies	5110	642	1,052	707	672	750	750	104	750	0.0%
Operating Supplies -General	5290	863	1,356	1,710	1,898	1,250	1,250	1,150	1,250	0.0%
Dues/Memberships	5430	5,582	6,189	6,445	6,437	6,700	6,700	4,826	6,700	0.0%
<b>Operational Costs</b>		<b>21,667</b>	<b>32,288</b>	<b>31,496</b>	<b>31,179</b>	<b>48,575</b>	<b>52,075</b>	<b>19,733</b>	<b>48,575</b>	<b>-6.7%</b>
<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>Aid To Organizations</b>	<b>8200</b>	<b>36,450</b>	<b>35,850</b>	<b>35,850</b>	<b>31,000</b>	<b>38,010</b>	<b>38,010</b>	<b>6,000</b>	<b>38,350</b>	<b>0.9%</b>
<b>Interfund Transfer</b>	<b>6911</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>108,618</b>	<b>122,287</b>	<b>136,544</b>	<b>154,611</b>	<b>177,258</b>	<b>180,758</b>	<b>68,195</b>	<b>177,766</b>	<b>-1.7%</b>

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***Legislative***

---

**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$60,200** – This category covers salaries for the Mayor (\$11,000) and Members of City Council (\$8,200). Compensation is directed by the City Charter and Code of Ordinance.

**Uniform Purchase Allowance – 1514**

**\$275** – This category reimburses the Mayor and Council for the purchase of uniforms utilized during the performance of City business.

**FICA - 2100**

**\$4,685** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2210**

**\$25,567**– This category is for Florida Retirement System benefits for elected officials.

**Workers' Compensation - 2400**

**\$114** – The contribution rate for Workers' Compensation is .14% of salaries.

**OPERATIONAL COSTS**

**Professional Services - 3190**

**\$250** – This category is for the services of a professional photographer.

**Travel & Training - Councilor Matthews– 4007**

**\$3,500** – Training and expenses related to City business for Councilor Matthews.

**Travel & Training - Councilor Barnhorn - 4014**

**\$3,500** – Training and expenses related to City business for Councilor Barnhorn.

**Travel & Training - Councilor Quinn - 4015**

**\$3,500** – Training and expenses related to City business for Councilor Quinn.

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***Legislative***

---

**Travel & Training - Mayor Waters - 4018**

**\$4,500** – Training and expenses related to City business for Mayor Waters.

**Travel & Training - Councilor Burke - 4019**

**\$3,500** – Training and expenses related to City business for Councilor Burke.

**Travel & Training - Councilor Edelman - 4020**

**\$3,500** – Training and expenses related to City business for Councilor Edelman.

**Travel & Training - Councilor Springer - 4022**

**\$3,500** – Training and expenses related to City business for Councilor Springer.

**Postage/UPS - 4120**

**\$250** – Costs associated with postage for Mayor and Council activities.

**Promotional Activities - 4800**

**\$13,875** – Costs are associated with:

- Annual Holiday volunteer recognition dinner \$8,000
- Flowers/Condolences \$500
- Suncoast League of Cities Host Luncheon \$375
- Annual Ad for Florida League of Cities \$800
- Parade Float rental \$1,200
- Citizens Academy \$3,000

**Office Supplies – 5110**

**\$750** – Costs associated with the printing of invitations, business cards, nameplates, note pads, proclamation plaques, etc.

**Operating Supplies – 5290**

**\$1,250** – Costs associated with the Council’s annual retreat, quarterly meetings and incidental supplies to support the activities of the Mayor and Council.

---

**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**Legislative**

---

**Dues and Memberships– 5430**

**\$6,700** – This category includes dues and membership to various Associations for the Mayor and Council including: Pinellas County Mayor’s Council \$150; Suncoast League of Cities \$500; Florida League of Cities \$2,037; Florida Mayor’s Council \$385; Tampa Bay Regional Planning Council \$2,000; National League of Cities \$1,563.

**Aid to Organizations – 8200**

**\$38,350** – This category includes grants, subsidies and contributions made to a variety of community organizations which provide services to the citizens of Seminole. Donations include:

Chamber of Commerce Grant	\$20,000
The grant is payable quarterly, to include the following items.	
The Chamber will be directly invoiced for all traffic related	
Expenses for Holiday Night Parade.	
Annual dues	
Co-sponsorship of Holiday Parade	
Directory Sponsor photograph	
Business Assistance Program	
Neighborhood Senior Services	\$3,000
\$250 each to Seminole Community Schools	
(Seminole, Orange Grove, Starkey, Oakhurst)	\$1,000
Seminole Youth Athletic Association (SYAA)	\$5,000
Society for the Prevention of Cruelty to Animals	\$1,000
Relay for Life	\$850
Catholic Charities for Pinellas Hope	\$2,500
Pinellas Safe Harbor	\$2,500
Cross Bayou Little League	\$500
St. Petersburg College Business Plan and Elevator Pitch Competition	\$1,000
Misc.	1,000



CITY  
OF  
SEMINOLE

Office of the  
CITY CLERK





**CITY OF SEMINOLE**  
**FY17 BUDGET**  
City Clerk

ACCOUNT	Dept/Div Acct. # 0510	FY12	FY13	FY14	FY15	FY16	FY16	Y.T.D.	FY17	% Change FY16 To FY17
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/16	Proposed	
Salaries - Regular	1200	41,466	43,083	43,786	38,232	47,121	47,121	21,285	48,994	4.0%
Overtime	1400	0	0	1,114	4,472	2,208	2,208	2,007	0	-100.0%
Special Education	1503	600	600	600	1,320	1,320	1,320	0	1,320	0.0%
FICA	2100	3,218	3,336	3,481	3,178	3,774	3,774	1,631	3,849	2.0%
FRS	2210	2,433	3,890	8,027	9,722	9,457	9,457	4,992	10,338	9.3%
Health/Life Insurance	2310	495	509	541	7,252	12,682	12,682	6,829	14,785	16.6%
L/T Disability Insurance	2320	316	323	346	329	391	391	238	418	6.9%
Workers Compensation	2400	106	108	108	81	110	110	68	110	0.0%
<b>People Costs</b>		<b>48,634</b>	<b>51,849</b>	<b>58,003</b>	<b>64,586</b>	<b>77,063</b>	<b>77,063</b>	<b>37,050</b>	<b>79,814</b>	<b>3.6%</b>
Contract Svce. - Election	3410	15,665	17,704	0	5,200	4,000	17,634	18,048	2,700	0.0%
Contract Svce. - Codification	3450	3,614	550	3,703	7,734	5,000	5,000	2,614	7,488	49.8%
Contract Svce. - Other	3490	7,858	4,892	30,144	2,121	8,670	8,670	3,376	22,050	154.3%
Travel/Per Diem	4000	1,916	2,025	1,376	1,146	1,500	1,350	76	1,500	11.1%
Telephone	4110	449	408	416	415	463	463	205	463	0.0%
Postage/UPS	4120	201	326	264	307	500	500	249	500	0.0%
Maintenance - Copier	4610	267	305	363	476	350	350	413	350	0.0%
Printing	4700	0	35	35	0	100	0	0	100	0.0%
Legal Advertisements	4910	8,143	8,720	15,804	14,151	13,000	13,000	3,698	13,000	0.0%
Office Supplies	5110	1,676	902	896	812	1,000	876	345	1,000	14.2%
Operating Supplies -General	5290	786	650	454	905	700	650	297	1,240	90.8%
Books/Publications	5410	444	110	388	499	505	505	143	505	0.0%
Dues/Memberships	5430	360	330	445	329	600	600	25	600	0.0%
Conf./ Training/Education	5440	660	603	725	690	1,000	850	350	900	5.9%
<b>Operational Costs</b>		<b>42,039</b>	<b>37,560</b>	<b>55,013</b>	<b>34,785</b>	<b>37,388</b>	<b>50,448</b>	<b>29,840</b>	<b>52,396</b>	<b>3.9%</b>
<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>6906</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>90,673</b>	<b>89,409</b>	<b>113,016</b>	<b>99,371</b>	<b>114,451</b>	<b>127,511</b>	<b>66,890</b>	<b>132,210</b>	<b>3.7%</b>

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***City Clerk***

---

**PERSONNEL COSTS**

**Salaries – 1200**

**\$48,994** - This category covers salary for the City Clerk.

**Education Special – 1503**

**\$1,320** - This category covers education special pay for employee who holds a Bachelor's Degree.

**FICA - 2100**

**\$3,849** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2210**

**\$10,338** – This category covers FRS Retirement costs for the City Clerk.

**Insurance - 2310**

**\$14,785**- This category covers the cost of health insurance.

**Disability Insurance - 2320**

**\$418**- This category covers the cost of long term disability insurance.

**Worker's Compensation - 2400**

**\$110** – The estimated contribution rate for office personnel is .14% of salaries

**OPERATIONAL COSTS**

**Contract Services (Election) - 3410**

**\$2,700** – This category covers the cost of one citywide election.

**Contract Services (Codification) - 3450**

**\$7,488** – This category covers the cost of codification of City Ordinances and MCCI internet access.

---

**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**City Clerk**

---

**Contract Services (Other) - 3490**

**\$22,050** – This category covers the cost of maintaining records retention program \$2,000, the cost of shredding/destruction of city documents \$1,427, Laserfiche licensing (MCCI) \$2,823 (55%) and Electronic Council Agenda software (\$15,800).

**Travel and Per Diem - 4000**

**\$1,500** - Costs for City Clerk to attend Florida Association of City Clerks Summer Conference and Academy and the Fall Academy (\$1000), City Clerk to attend Pinellas County Municipal Clerks Association monthly meetings (\$240) and misc. expenses (\$260).

**Telephone - 4110**

**\$463** - This category covers telephone costs.

**Postage - 4120**

**\$500** - This category covers costs for regular office postage, public notices, and pre-sort mail permit.

**Equipment Repairs and Maintenance - 4610**

**\$350** - These funds are for a prorated share of the repair and maintenance of the copier shared with the City Manager's office.

**Printing - 4700**

**\$100** - These funds are for printing of business cards and misc. expenses.

**Advertisements - 4910**

**\$13,000** – These funds are for Legal advertisements and document recording fees.

**Office Supplies - 5110**

**\$1,000** - These funds are for office supplies.

**Operating Supplies - 5290**

**\$1,240** - These funds are for supplies used to support the position job tasks; such as computer supplies (\$700), Acrobat Pro DC (\$200), and 2016 Office Software (\$340).

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***City Clerk***

---

**Books/Publications/Subscriptions - 5410**

**\$505** – These funds include newspaper subscription, books, and publications. Tampa Bay Times \$140; Sunshine Law Manuals \$155; Misc. \$210.

**Dues & Memberships - 5430**

**\$600** – Includes professional memberships for the City Clerk in the following organizations: International Institute of Municipal Clerks \$170; Florida Records Management Association \$100; Pinellas County Municipal Clerks Association \$25; Florida Association of City Clerks \$75; Notary Renewal \$202; Misc. \$28.

**Conference Training & Education - 5440**

**\$1,000** – Registration fees for the City Clerk to attend the annual FACC State Summer Conference and Academy \$300, Fall Academy \$300 and Misc. training \$300.



**CITY  
OF  
SEMINOLE**

**CITY ATTORNEY**

**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**City Attorney**

ACCOUNT	Dept/Div Acct. # 0514	FY12	FY13	FY14	FY15	FY16	FY16	Y.T.D.	FY17	% Change FY16 TO FY17
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/16	Adopted	
Legal - Retainer *	3130	30,696	30,696	31,814	40,756	36,000	36,000	13,750	37,080	3.0%
Professional Fees	3140	457	212	5,024	833	5,000	5,000	658	5,000	0.0%
Professional Services Other	3190	30	596	1,262	781	5,000	5,000	847	5,000	0.0%
Prof. Services Special Master	3191	2,380	4,142	2,180	920	5,000	5,000	0	5,000	0.0%
Professional Services Develop	3192	9,110	9,454	3,699	8,928	5,000	5,000	3,679	5,000	0.0%
<b>Operational Costs</b>		<b>42,673</b>	<b>45,200</b>	<b>44,284</b>	<b>52,218</b>	<b>56,000</b>	<b>56,000</b>	<b>18,935</b>	<b>57,080</b>	<b>1.9%</b>
<b>TOTAL</b>		<b>42,673</b>	<b>45,200</b>	<b>44,284</b>	<b>52,218</b>	<b>56,000</b>	<b>56,000</b>	<b>18,935</b>	<b>57,080</b>	<b>1.9%</b>

\* Retainer of \$72,000 / yr is shared with Fire/Rescue Department.

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***City Attorney***

---

**PROFESSIONAL FEES**

**Retainer – 3130**

**\$37,080** - This category covers the professional services provided by the City Attorney. The \$74,160 retainer is shared equally with the Fire Rescue Department.

**Professional Fees – 3140**

**\$5,000** – This category is for the City Attorney charges for litigation related matters.

**Professional Fees - Other - 3190**

**\$5,000** – This category is for special legal counsel covering personnel/labor issues and other specialized legal topics. (Thompson, Sizemore & Gonzalez, etc.)

**Professional Fees – Special Master - 3191**

**\$5,000** – This category is to support the Code Enforcement Special Master process for Code Enforcement hearings.

**Professional Fees – Development - 3192**

**\$5,000** – This category is for special legal counsel Attorney Robert Lincoln covering development related issues.



CITY  
OF  
SEMINOLE

Office of the  
CITY MANAGER



*CITY OF SEMINOLE  
 FY 17 PERSONNEL SUMMARY  
 CITY MANAGER'S OFFICE*

POSITION	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
City Manager	1	1	1	1	1	1	1	1
Executive Administrative Assistant	0	0	0	1	1	1	1	1
Administrative Assistant II	1	1	1	0	0	0	0	0
Human Resource Administrator	0	0	0	0	0	0	1	1
Public Policy Mgt. Associate	0	0	0	0	0	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>

**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**City Manager's Office**

ACCOUNT	Dept/Div Acct. #0512	FY12	FY13	FY14	FY15	FY16	FY16	Y.T.D.	FY17	% Change FY16 TO FY17
		Actual	Actual	Actual	Actual	Adopted	Final Budget	3/31/2016	Proposed	
Salaries - Regular	1200	161,467	162,674	182,690	210,012	195,525	185,666	82,239	190,062	2.4%
Salaries- Overtime	1400	0	0	739	1,811	0	0	46	285	0.0%
Special Education	1503	2,640	2,640	2,640	1,650	2,640	2,640	0	3,630	37.5%
Phone Allowance	1509	480	483	480	540	480	480	300	480	0.0%
Vehicle Allowance	1510	0	0	0	1,000	6,000	6,000	3,000	6,000	0.0%
FICA	2100	11,588	11,538	13,467	14,364	13,750	13,176	6,382	13,373	1.5%
FRS	2210	1,599	2,009	2,917	6,805	32,611	32,072	14,299	33,184	3.5%
ICMA	2220	12,873	11,635	13,928	14,362	0	0	0	0	0.0%
ICMA Employee Deferred	2221	18,156	16,671	15,697	15,129	0	0	2,933	6,467	0.0%
Health/Life Insurance	2310	13,058	9,101	7,869	15,280	30,395	28,339	15,630	31,158	9.9%
L/T Disability Insurance	2320	773	795	875	673	1,093	1,031	270	1,049	1.7%
Workers Compensation	2400	218	224	232	313	356	356	318	357	0.3%
<b>People Costs</b>		<b>222,852</b>	<b>217,770</b>	<b>241,534</b>	<b>281,939</b>	<b>282,850</b>	<b>269,760</b>	<b>125,417</b>	<b>286,045</b>	<b>6.0%</b>
Travel/Per Diem	4000	3,605	5,095	4,262	1,947	5,500	5,500	295	5,500	0.0%
Communications	4110	2,452	2,277	2,352	2,246	2,449	2,449	1,071	2,449	0.0%
Postage/UPS	4120	93	37	43	132	200	200	4	200	0.0%
Maintenance - Copier	4610	92	91	61	-15	125	125	180	125	0.0%
Printing	4700	0	0	0	0	100	100	0	100	0.0%
Office Supplies	5110	2,292	910	939	862	2,000	2,000	105	2,000	0.0%
Operating Supplies- General	5290	642	385	959	697	750	750	229	750	0.0%
Books/Publications/Subscript	5410	0	0	22	0	500	500	0	500	0.0%
Dues/Memberships	5430	1,688	1,967	2,686	754	2,100	2,100	438	2,100	0.0%
Conf./ Training/Education	5440	1,088	2,156	1,558	1,788	3,350	3,350	267	3,350	0.0%
Lead Training	5441	0	0	0		0	0	0	4,000	0.0%
<b>Operational Costs</b>		<b>17,454</b>	<b>16,736</b>	<b>16,373</b>	<b>10,601</b>	<b>17,074</b>	<b>17,074</b>	<b>2,590</b>	<b>21,074</b>	<b>23.4%</b>
Capital Outlay - Equip.	6410	0	0	5,477	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>5,477</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>6907</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contingency</b>	<b>9900</b>	<b>8,135</b>	<b>1,332</b>	<b>9,954</b>	<b>53,327</b>	<b>30,000</b>	<b>30,000</b>	<b>100</b>	<b>100,000</b>	<b>233.3%</b>
<b>DEPARTMENT TOTAL</b>		<b>248,441</b>	<b>235,838</b>	<b>276,338</b>	<b>345,867</b>	<b>329,924</b>	<b>316,834</b>	<b>128,106</b>	<b>407,119</b>	<b>28.5%</b>

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***City Manager's Office***

---

**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$190,062** - This category covers wages for the City Manager, an Executive Administrative Assistant and seventy five percent of a Public Policy Management Associate.

**Salaries Overtime – 1400**

**\$285** – This category covers overtime for meetings and unforeseen situations.

**Education Special – 1503**

**\$3,630** – This category covers education special pay for two and three quarter employees with a Bachelor's degree at \$110 per month.

**Phone Allowance – 1509**

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

**Vehicle Allowance – 1510**

**\$6,000** – This category covers expenses associated with a \$500 per month allowance for business use of personal car.

**FICA - 2100**

**\$13,373** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2200**

**\$33,184** – This category covers the cost of pension benefits with the Florida Retirement System.

**ICMA Deferred Compensation - 2221**

**\$6,467** – This category covers an 5% of base salary contribution to the ICMA 401a plan for the City Manager.

**Health/Life Insurance - 2300**

**\$32,207** - This category covers the cost of the City's health (\$31,158) and disability insurance (\$1,049).

---

**CITY OF SEMINOLE**  
**Fiscal Year 2017**  
**City Manager's Office**

---

**Worker's Compensation - 2400**

**\$357** – The estimated contribution rate for office personnel is .14% of salaries

**OPERATIONAL COSTS**

**Travel and Per Diem - 4000**

**\$5,500** – City Manager activities include: ICMA Annual Conference \$1,700, FCCMA Annual Conference \$600, LEAD training \$300, Specialized training/conferences \$1,000, Pinellas County City Manager meetings \$400, staffing meetings \$800 and Chamber related activities \$250, Florida League of Cities and Misc. training \$750.

**Communications - 4110**

**\$2,449** - This category covers telephone and internet access costs.

**Postage - 4120**

**\$200** - This category covers the cost of postage for routine and special delivery mail service.

**Equipment Repairs and Maintenance - 4610**

**\$125** - These funds are for repair and maintenance of the office copier.

**Printing - 4700**

**\$100** - These funds are for printing of business cards.

**Office Supplies - 5110**

**\$2,000** - These funds are for miscellaneous expendable computer supplies \$500, copier supplies \$500 and general office supplies \$1,000.

**Operating Supplies General- 5290**

**\$750** - These funds are for the purchase of miscellaneous items.

**Books & Publications - 5410**

**\$500** – These funds are for misc. publications and textbooks.

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***City Manager's Office***

---

**Dues & Memberships - 5430**

**\$2,100** – Includes professional memberships in the following organizations:  
City Manager: ICMA \$1,300, FCCMA \$365, GFOA \$150, IPMA \$100 and Misc. \$185.

**Conference Training & Education - 5440**

**\$3,350** –Registration and class costs for professional development activities.  
City Manager: ICMA annual conference \$1,350, FCCMA annual conference \$500,  
Specialized training or conferences \$1000, and misc. training \$500.

**LEAD Training - 5441**

**\$4,000** – Cost to send one employee to LEAD at the University of Virginia.

**Contingency - 9900**

**\$100,000** – Funds will be used to cover unanticipated expenditures and requires City Council approval for use.



**CITY  
OF  
SEMINOLE**

**LAW ENFORCEMENT  
SECTION**

**CITY OF SEMINOLE**  
**FY17 BUDGET**  
**Law Enforcement**

ACCOUNT	Dept/Div Acct. # 0521	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY16 Final Budget	Y.T.D. 03/31/16	FY17 Proposed	% Change FY16 TO FY17
Contract Svc - Sheriff	3440	1,694,988	1,567,285	1,544,297	1,574,621	1,606,942	1,606,942	936,883	1,671,177	4.0%
Contract Svc - Other	3490	0	0	22,401	22,648	25,000	25,000	14,334	25,000	0.0%
Communications	4110	1,356	1,443	1,542	1,726	1,440	1,440	782	1,500	4.2%
<b>Operational Costs</b>		<b>1,699,930</b>	<b>1,571,901</b>	<b>1,571,542</b>	<b>1,599,188</b>	<b>1,633,382</b>	<b>1,633,382</b>	<b>951,999</b>	<b>1,697,677</b>	<b>3.9%</b>
Equipment Other	6490	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>TOTAL</b>		<b>1,699,930</b>	<b>1,571,901</b>	<b>1,571,542</b>	<b>1,599,188</b>	<b>1,633,382</b>	<b>1,633,382</b>	<b>951,999</b>	<b>1,697,677</b>	<b>3.9%</b>

---

***CITY OF SEMINOLE***  
***Fiscal Year 2017***  
***Law Enforcement***

---

**OPERATIONAL COSTS**

**Contract Services - Sheriff – 3400**

**\$1,671,177** – Cost associated with a contract for law enforcement services between the City of Seminole and the Pinellas County Sheriff's Office. Services include routine patrols, specialized police services and one Community Policing Officer.

**Contract Services - Other – 3490**

**\$25,000** – Cost associated with a contract for law enforcement services for traffic enforcement in the City of Seminole.

**Communications 4110**

**\$1,500** – Cost associated with a telephone at police substation at City Park.