



**CITY
OF
SEMINOLE**

LEGISLATIVE

CITY OF SEMINOLE
FY17 BUDGET
Legislative

ACCOUNT	Dept/Div Acct. #	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%
People Costs		50,501	54,149	61,798	85,032	90,673	90,673	42,462	90,841	0.2%
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%
Operational Costs		21,667	32,288	31,496	31,179	48,575	52,075	19,733	48,575	-6.7%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
Aid To Organizations	8200	36,450	35,850	35,850	31,000	38,010	38,010	6,000	38,350	0.9%
Interfund Transfer	6911	0	0	7,400	7,400	0	0	0	0	0.0%
DEPARTMENT TOTAL		108,618	122,287	136,544	154,611	177,258	180,758	68,195	177,766	-1.7%

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
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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
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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%
People Costs		48,634	51,849	58,003	64,586	77,063	77,063	37,050	79,814	3.6%
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%
Operational Costs		42,039	37,560	55,013	34,785	37,388	50,448	29,840	52,396	3.9%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6906	0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		90,673	89,409	113,016	99,371	114,451	127,511	66,890	132,210	3.7%

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%
Operational Costs		42,673	45,200	44,284	52,218	56,000	56,000	18,935	57,080	1.9%
TOTAL		42,673	45,200	44,284	52,218	56,000	56,000	18,935	57,080	1.9%

* 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
TOTAL	2	2	2	2	2	3	4	4

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%
People Costs		222,852	217,770	241,534	281,939	282,850	269,760	125,417	286,045	6.0%
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%
Operational Costs		17,454	16,736	16,373	10,601	17,074	17,074	2,590	21,074	23.4%
Capital Outlay - Equip.	6410	0	0	5,477	0	0	0	0	0	0.0%
Capital Outlay		0	0	5,477	0	0	0	0	0	0.0%
Interfund Transfer	6907	0	0	3,000	0	0	0	0	0	0.0%
Contingency	9900	8,135	1,332	9,954	53,327	30,000	30,000	100	100,000	233.3%
DEPARTMENT TOTAL		248,441	235,838	276,338	345,867	329,924	316,834	128,106	407,119	28.5%

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%
Operational Costs		1,699,930	1,571,901	1,571,542	1,599,188	1,633,382	1,633,382	951,999	1,697,677	3.9%
Equipment Other	6490	0	0	0	0	0	0	0	0	0.0%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
TOTAL		1,699,930	1,571,901	1,571,542	1,599,188	1,633,382	1,633,382	951,999	1,697,677	3.9%

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.