



CITY  
OF  
SEMINOLE

**GENERAL FUND  
REVENUES**

FY18 GENERAL FUND REVENUES								
Account #	DESCRIPTION	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Proposed	% Change FY17/FY18
01 0311 1004	Ad Valorem Tax	2,269,898	2,331,440	2,383,063	2,699,852	2,849,329	3,141,955	10.3%
01 0311 2006	Ad Valorem Tax - Delinquent	6,257	5,681	79,532	3,798	2,000	2,000	0.0%
	Total Ad Valorem	<b>2,276,155</b>	<b>2,337,121</b>	<b>2,462,595</b>	<b>2,703,650</b>	<b>2,851,329</b>	<b>3,143,955</b>	<b>10.3%</b>
01 0312 4100	Local Option Gas Tax	231,605	231,837	240,313	247,261	230,000	245,000	6.5%
	Total Local SalesTax	<b>231,605</b>	<b>231,837</b>	<b>240,313</b>	<b>247,261</b>	<b>230,000</b>	<b>245,000</b>	<b>6.5%</b>
01 0323 1008	Franchise Fee-Elect	1,241,052	1,347,420	1,385,276	1,307,570	1,353,000	1,326,240	-2.0%
01 0323 4001	Franchise Fee-Gas	25,754	25,223	24,406	22,509	26,000	22,000	-15.4%
	Total - Franchise	<b>1,266,806</b>	<b>1,372,643</b>	<b>1,409,682</b>	<b>1,330,079</b>	<b>1,379,000</b>	<b>1,348,240</b>	<b>-2.2%</b>
01 0314 1034	Utility Tax-Elect	1,067,931	1,111,089	1,095,389	1,130,497	1,078,427	1,120,427	3.9%
01 0314 4014	Utility Tax-Gas	25,796	30,593	29,001	25,388	25,000	25,000	0.0%
	Total -Utility Tax	<b>1,093,727</b>	<b>1,141,682</b>	<b>1,124,390</b>	<b>1,155,885</b>	<b>1,103,427</b>	<b>1,145,427</b>	<b>3.8%</b>
01 0323 2007	Communications Services Tax	773,387	720,764	711,714	695,750	690,000	680,000	-1.4%
	Total -Communications Tax	<b>773,387</b>	<b>720,764</b>	<b>711,714</b>	<b>695,750</b>	<b>690,000</b>	<b>680,000</b>	<b>-1.4%</b>
01 0316 0005	Local Business Tax	133,955	144,910	133,285	144,471	140,000	145,000	3.6%
01 0322 1022	Building Permits	358,618	327,759	408,628	670,835	375,000	350,000	-6.7%
01 0329 3005	Plan Review	48,920	85,420	27,352	30,005	5,500	10,000	81.8%
	Total-Licences & Permits	<b>541,743</b>	<b>559,750</b>	<b>569,265</b>	<b>845,311</b>	<b>520,500</b>	<b>505,000</b>	<b>-3.0%</b>
01 0335 1201	Revenue Sharing - Sales Tax	302,562	329,249	367,134	396,833	335,000	360,000	7.5%
01 0335 1220	Revenue Sharing - Fuel Tax	109,760	119,442	126,357	123,515	100,000	115,000	15.0%
01 0335 1400	Mobile Home Licences	5,893	6,204	7,356	5,812	6,000	5,500	-8.3%
01 0335 1500	Alcoholic Bev Lic	14,584	12,982	11,605	22,276	11,000	11,000	0.0%
01 0335 1810	One Half Cent Sales Tax	947,232	992,066	1,049,621	1,118,003	950,800	1,015,000	6.8%
01 0335 2010	Education Reimbursement Fire	17,376	15,715	17,124	18,574	17,120	18,000	5.1%
01 0335 4921	Fuel Tax Refund	1,868	1,868	1,914	1,617	1,500	1,500	0.0%
01 0337 3008	Recycling Grant	13,244	13,244	13,135	13,431	13,000	13,000	0.0%
01 0338 9024	Library Coop	172,715	172,715	173,584	199,832	199,832	213,592	6.9%
	Total-Intergovernmental Revenues	<b>1,596,810</b>	<b>1,663,485</b>	<b>1,767,830</b>	<b>1,899,893</b>	<b>1,634,252</b>	<b>1,752,592</b>	<b>7.2%</b>
01 0341 4006	Certs, Copies, Record Search	4,521	8,756	15,079	18,269	1,500	4,000	166.7%
01 0341 8400	Permit Surcharge Fee	837	1,236	1,302	2,196	600	900	50.0%
01 0341 8500	Trans. Impact Admn. Fee	165	1,387	3,928	839	500	500	0.0%
01 0341 9010	General Governmental Charges	365,140	385,481	392,961	418,011	417,506	437,890	4.9%
01 0341 9103	Filing Fees	645	934	1,189	624	400	400	0.0%
01 0341 9201	Board of Adjustment	250	2,025	1,275	1,275	400	400	0.0%
01 0342 2003	Reimbursement (Target Solutions)	0	0	0	0	0	2,730	100.0%
01 0342 2011	Fire Protection Service - County	3,992,044	3,843,175	3,855,828	4,153,316	4,277,154	4,383,979	2.5%
01 0342 2025	Fire Contract - Bay Pines	98,376	100,473	101,866	103,385	103,376	0	0.0%
01 0342 2030	Fire Contract - Beach Contracts	228,346	233,597	236,634	240,894	243,300	248,166	2.0%
01 0344 9014	State Traffic Signal Maint	33,282	35,513	36,577	23,530	29,000	29,000	0.0%
01 0344 1027	Lawn & Tree Service	0	0	0	0	0	10,880	100.0%
01 0342 4007	Emergency Service fees	2,058,779	2,016,700	1,907,921	2,060,960	2,181,294	2,284,373	4.7%
	Total Service Fees	<b>6,818,233</b>	<b>6,660,180</b>	<b>6,619,432</b>	<b>7,498,333</b>	<b>7,255,030</b>	<b>7,403,218</b>	<b>2.0%</b>
01 0347 1101	Library SPC Staff Funding	50,166	51,408	55,095	59,586	60,000	62,097	3.5%
01 0347 2019	Recreation- Membership Cards	106,916	120,083	127,013	136,967	110,000	120,000	9.1%
01 0347 2104	Recreation Classes- Contracted	115,279	111,919	83,853	125,799	105,000	110,000	4.8%
01 0347 2200	Camp Fees- Summer	176,056	185,518	205,752	174,247	179,000	179,000	0.0%
01 0347 2300	Camps-Break	4,256	3,052	4,271	6,778	5,600	5,600	0.0%
01 0347 2401	Recreation-Staff Instructed	36,110	42,703	38,622	31,785	35,000	30,000	-14.3%
01 0347 2700	Pool Facility Fees	15,921	21,272	20,132	16,517	17,500	16,500	-5.7%
01 0347 2901	Athletic Programs	9,732	11,880	13,102	30,042	13,650	33,990	149.0%
	Total-Leisure Fees	<b>515,886</b>	<b>547,835</b>	<b>547,840</b>	<b>581,721</b>	<b>525,750</b>	<b>557,187</b>	<b>6.0%</b>
01 0351 1026	Fines & Forfeitures	45,754	27,942	34,632	26,492	30,000	40,000	33.3%
01 0352 0006	Library Fines	32,258	34,448	31,814	24,581	27,000	27,000	0.0%
	Total-Fines & Forfeitures	<b>78,012</b>	<b>65,468</b>	<b>76,006</b>	<b>62,102</b>	<b>57,000</b>	<b>67,000</b>	<b>17.5%</b>
01 0361 1000	Interest	2,981	8,135	10,386	25,522	11,000	22,000	100.0%
	Total Interest	<b>2,981</b>	<b>8,135</b>	<b>10,386</b>	<b>25,522</b>	<b>11,000</b>	<b>22,000</b>	<b>100.0%</b>
01 0362 1031	Rental Income	30,632	27,496	21,649	53,535	23,000	42,000	82.6%
	Total-Rentals	<b>30,632</b>	<b>27,496</b>	<b>21,649</b>	<b>53,535</b>	<b>23,000</b>	<b>42,000</b>	<b>82.6%</b>
01 0364 3200	Insurance Proceeds	17,702	13,647	35,726	12,236	2,000	2,000	0.0%
01 0364 4102	Sale of Fixed Assets - City	4,923	27,062	0	2,180	192,262	100	-99.9%
01 0364 4101	Sale of Fixed Assets - Fire	0	16,574	0	3,074	100	100	0.0%
	Total-Sales	<b>22,625</b>	<b>57,283</b>	<b>35,726</b>	<b>17,490</b>	<b>194,362</b>	<b>2,200</b>	<b>-98.9%</b>
01 0369 3009	Refund Prior Year	36,873	36,404	51,171	13,394	18,500	11,500	-37.8%
01 0369 6008	Other - S.F.D. Maint. Contract	39,067	34,034	21,278	36,254	20,000	25,000	25.0%
01 0369 8007	Miscellaneous Income - Other	19,353	26,158	24,919	20,719	17,500	17,500	0.0%
	Total-Misc. Revenues	<b>95,413</b>	<b>96,843</b>	<b>97,368</b>	<b>70,367</b>	<b>56,000</b>	<b>54,000</b>	<b>-3.6%</b>
<b>TOTAL - REVENUES</b>		<b>15,344,316</b>	<b>15,490,522</b>	<b>15,694,196</b>	<b>17,186,899</b>	<b>16,530,650</b>	<b>16,967,819</b>	<b>2.6%</b>
01 0389 9015	Transfer - General Fund Balance	409,216	868,390	1,412,689	1,207,053	1,916,241	0	0.0%
	Total - Unreserved Fund	<b>409,216</b>	<b>868,390</b>	<b>1,412,689</b>	<b>1,207,053</b>	<b>1,916,241</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL - ALL FUNDING SOURCES</b>		<b>15,753,532</b>	<b>16,358,912</b>	<b>17,106,885</b>	<b>18,393,952</b>	<b>18,446,891</b>	<b>16,967,819</b>	<b>-8.0%</b>



CITY  
OF  
SEMINOLE

**GENERAL FUND  
EXPENDITURES**

<b>BUDGET SUMMARY</b>
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	Actual	Budgeted	Budgeted		
Charter Positions	FY16	FY17	FY18	% +/-	\$ +/-
Legislative	159,943	185,166	184,540	-0.3%	(626)
City Clerk	120,813	132,210	127,453	-3.6%	(4,757)
City Attorney	52,116	57,080	57,080	0.0%	0
City Manager/Contingency	266,327	407,119	381,788	-6.2%	(25,331)
Law Enforcement	1,632,374	1,697,677	1,795,832	5.8%	98,155
<b>Charter Positions</b>	<b>2,231,573</b>	<b>2,479,252</b>	<b>2,546,693</b>	<b>2.7%</b>	<b>67,441</b>

Administrative Department	FY16	FY17	FY18	% +/-	\$ +/-
Administration	473,685	696,803	411,189	-41.0%	(285,614)
Finance	156,778	195,415	200,756	2.7%	5,341
Library	1,039,510	1,094,015	1,112,643	1.7%	18,628
Recreation	1,203,731	1,313,764	1,235,730	-5.9%	(78,034)
<b>Administration Department Total</b>	<b>2,873,704</b>	<b>3,299,997</b>	<b>2,960,318</b>	<b>-10.3%</b>	<b>-339,679</b>

Community Development Department	FY16	FY17	FY18	% +/-	\$ +/-
Administration/Planning	212,165	219,603	225,595	2.7%	5,992
Code Administration & Inspection	553,992	513,100	534,972	4.3%	21,872
<b>Community Development Dept. Total</b>	<b>766,157</b>	<b>732,703</b>	<b>760,567</b>	<b>3.8%</b>	<b>27,864</b>

Public Works Department	FY16	FY17	FY18	% +/-	\$ +/-
Administration	1,427,276	2,366,566	748,444	-68.4%	(1,618,122)
Facilities	220,175	219,005	402,994	84.0%	183,989
Parks & Grounds	432,402	518,987	529,932	2.1%	10,945
Infrastructure	231,972	301,507	291,864	-3.2%	(9,643)
<b>Public Works Department Total</b>	<b>2,311,825</b>	<b>3,406,065</b>	<b>1,973,234</b>	<b>-42.1%</b>	<b>-1,432,831</b>

Fire Department	FY16	FY17	FY18	% +/-	\$ +/-
Administration	825,362	765,150	792,661	3.6%	27,511
Life Safety Services	230,160	250,610	262,904	4.9%	12,294
Fleet Maintenance	239,156	244,110	243,737	-0.2%	(373)
Training	142,710	183,450	181,250	-1.2%	(2,200)
Operations	5,167,983	4,904,260	4,962,082	1.2%	57,822
EMS	2,060,960	2,181,294	2,284,373	4.7%	103,079
<b>Fire Department Total</b>	<b>8,666,331</b>	<b>8,528,874</b>	<b>8,727,007</b>	<b>2.3%</b>	<b>198,133</b>

<b>FY16 to FY18 CITY WIDE BUDGET COMPARISONS</b>
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City Total	FY16	FY17	FY18	% +/-	\$ +/-
Charter Positions	599,199	781,575	750,861	-3.9%	(30,714)
Law Enforcement	1,632,374	1,697,677	1,795,832	5.8%	98,155
Administration	2,873,704	3,299,997	2,960,318	-10.3%	(339,679)
Community Development Department	766,157	732,703	760,567	3.8%	27,864
Public Works Department	2,311,825	3,406,065	1,973,234	-42.1%	(1,432,831)
Fire Department	8,666,331	8,528,874	8,727,007	2.3%	198,133
<b>City Total</b>	<b>16,849,590</b>	<b>18,446,891</b>	<b>16,967,819</b>	<b>-8.0%</b>	<b>-1,479,072</b>

**CITY OF SEMINOLE**  
**FY18 PERSONNEL SUMMARY**

POSITION	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY17/FY18 Change
City Clerk	1	1	1	1	1	1	1	1	0
City Manager	2	2	2	2	3	4	4	4	0
Administration Division	5.38	5.38	5.38	5.38	5.63	4	4	4	0
Finance Division	2	2	2	2	2	3.63	3.63	3.63	0
Library Division	18.30	18.30	17.83	17.85	17.88	17.88	17.88	17.88	0
Recreation Division	11.5	11.5	11.38	11.38	11.25	11.75	11.88	12.38	0.5
Community Dev/ Adm. Plann.	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0
Code Admin. & Inspections	3.5	3.5	3.13	3.7	4.2	4.63	4.63	4.63	0
Public Works Admin	2	2	2	2	3	3	3	4	1
Public Works Infrastructure	6	6	3	3	3	3	3	3	0
Facilities	1	1	2	2	2	2	2	2	0
Parks & Grounds	2.63	3	5	5	5	5	5	5.2	0.2
Fire Administration	2	2	2	2	2	2	2	2	0
Fire Life Safety Services	2.5	2.5	2.5	3	3	3	3	3	0
Training	1	1	1	1.5	1.5	1.5	1.5	1.5	0
Maintenance	2	2	2	2.5	2.5	2.5	2.5	2.5	0
Emergency Medical Services	16	16	16	16	16	16	16	16	0
Operations	51	51	51	51.5	54.5	54.5	54.5	54.5	0
<b>Total Employees - In Full Time Equivalents</b>	<b>131.3</b>	<b>131.675</b>	<b>130.71</b>	<b>133.305</b>	<b>138.955</b>	<b>140.88</b>	<b>141.01</b>	<b>142.71</b>	<b>1.7</b>

<b>Seasonal</b>									
Recreation Counselor	13	13	13	13	13	13	13	13	0
WSI/Lifeguard	4	4	4	4	4	4	4	4	0
Recreation Lifeguard	3	3	3	3	3	3	3	3	0
Rec. Seasonal Work Pool	1	1	1	1	1	1	1	1	0
Maintenance I	2	2	2	2	2	1	0	0	0
Library Aide	1	1	1	1	1	1	1	1	0
<b>Total Summer</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>0.0</b>