

**ORDINANCE NO. 13-2016**

AN ORDINANCE OF THE CITY OF SEMINOLE, PINELLAS COUNTY, FLORIDA; ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017; AND PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the City Council of the City of Seminole, Pinellas County, Florida, has conducted Public Hearings on the Operating Budget for the Fiscal Year beginning October 1, 2016 and ending September 30, 2017, in accordance with Florida Statutes; and

**WHEREAS**, the City Council is desirous of adopting the Operating Budget for the Fiscal Year beginning October 1, 2016 and ending September 30, 2017.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEMINOLE, PINELLAS COUNTY, FLORIDA, DOES HEREBY ORDAIN:**

**SECTION 1.** The City Council has reviewed and carefully considered the budget for the City of Seminole, Florida, as submitted by the City Manager.

**SECTION 2.** The City Council has determined that the following will be estimated revenue and departmental expenditures for the General, Special Events, Tree/Landscaping and Debt Service Funds for the forthcoming fiscal year.

**GENERAL OPERATING BUDGET**

**REVENUE:**

AD VALORUM TAX (2.4793 Mills)	\$2,851,329
SALES AND USE TAXES	230,000
FRANCHISE FEES	1,379,000
UTILITY TAXES	1,103,427
COMMUNICATIONS SERVICE TAX	690,000
LICENSES / PERMITS	520,500
INTERGOVERNMENTAL REVENUE	1,634,252
CHARGES FOR SERVICE	7,780,780
FINES / FORFEITURES	57,000
MISCELLANEOUS	92,200

OTHER FINANCING SOURCES 0

**TOTAL REVENUE: \$16,338,488**  
**EXPENDITURES**

**CHARTER POSITIONS**

Legislative	\$177,766
City Clerk	132,210
City Attorney	57,080
City Manager	407,119
<b><u>TOTAL CHARTER POSITIONS</u></b>	<b><u>\$774,175</u></b>

**PUBLIC SAFETY**

Law Enforcement	\$1,697,677
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b><u>\$1,697,677</u></b>

**ADMINISTRATION**

Administration	\$416,181
Finance	189,985
Library	1,093,015
Recreation	1,208,359
<b><u>TOTAL ADMINISTRATION</u></b>	<b><u>\$2,907,540</u></b>

**COMMUNITY DEVELOPMENT/PLANNING**

Administration/Planning	\$219,603
Code Administration & Planning	507,660
<b><u>TOTAL COMMUNITY DEVELOPMENT/PLANNING</u></b>	<b><u>\$727,263</u></b>

**PUBLIC WORKS**

Administration	\$714,260
Facilities	200,205
Parks & Grounds	503,987
Infrastructure	284,507
<b><u>TOTAL PUBLIC WORKS</u></b>	<b><u>\$1,702,959</u></b>

**FIRE DEPARTMENT**

Administration	\$1,443,320
Emergency Medical Service	2,181,294
Operations	4,904,260
<b><u>TOTAL FIRE DEPARTMENT</u></b>	<b><u>\$8,528,874</u></b>

**TOTAL EXPENDITURES: \$16,338,488**

**SPECIAL EVENTS FUND**

**REVENUES**

Program Revenues		\$99,452
	<b>TOTAL REVENUES:</b>	<b>\$99,452</b>

**EXPENDITURES**

Operating Expenses		\$99,452
	<b>TOTAL EXPENDITURES:</b>	<b>\$99,452</b>

**DEBT SERVICE FUND (WELLS FARGO)**

**REVENUES**

Pledged Infrastructure Sales tax		\$960,512
	<b>TOTAL REVENUES:</b>	<b>\$960,512</b>

**EXPENDITURES**

Principal Expenses		915,211
Interest Expense		45,301
	<b>TOTAL EXPENDITURES:</b>	<b>\$960,512</b>

**TREE/LANDSCAPE FUND**

**REVENUES**

Pledged Infrastructure Sales tax		\$ 50,000
	<b>TOTAL REVENUES:</b>	<b>\$ 50,000</b>

**EXPENDITURES**

Professional Services		10,000
Operating Supplies		40,000
	<b>TOTAL EXPENDITURES:</b>	<b>\$ 50,000</b>

**SECTION 3.** This ordinance shall become effective immediately upon its final passage.  
 Passed on First Reading,  
 and Public Hearing:  
 Published:  
 Passed on Second and Final Reading,  
 and Public Hearing:

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Leslie Waters, Mayor

ATTEST:

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Patty Beliveau, City Clerk