

ORDINANCE NO. 19-2014

AN ORDINANCE OF THE CITY OF SEMINOLE, PINELLAS COUNTY, FLORIDA; ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; 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, 2014 and ending September 30, 2015, in accordance with Florida Statutes; and

WHEREAS, the City Council is desirous of adopting the Operating Budget for the Fiscal Year beginning October 1, 2014 and ending September 30, 2015.

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)	\$2,454,644
SALES AND USE TAXES	217,000
FRANCHISE FEES	1,264,571
UTILITY TAXES	1,079,000
COMMUNICATIONS SERVICE TAX	725,000
LICENSES / PERMITS	305,500
INTERGOVERNMENTAL REVENUE	1,500,408
CHARGES FOR SERVICE	7,000,729
FINES / FORFEITURES	70,000
MISCELLANEOUS	102,700
OTHER FINANCING SOURCES	50,000
TOTAL REVENUE:	\$14,769,552

EXPENDITURES

CHARTER POSITIONS

Legislative	\$180,034
City Clerk	100,220
City Attorney	52,018
City Manager	324,836
<u>TOTAL CHARTER POSITIONS</u>	<u>\$657,108</u>

PUBLIC SAFETY

Law Enforcement	\$1,609,295
<u>TOTAL PUBLIC SAFETY</u>	<u>\$1,609,295</u>

ADMINISTRATION

Administration	\$462,660
Finance	117,158
Library	945,173
Recreation	1,101,650
<u>TOTAL ADMINISTRATION</u>	<u>\$2,626,641</u>

COMMUNITY DEVELOPMENT/PLANNING

Administration/Planning	\$206,404
Code Administration & Planning	436,246
<u>TOTAL COMMUNITY DEVELOPMENT/PLANNING</u>	<u>\$642,650</u>

PUBLIC WORKS

Administration	\$655,542
Facilities	181,675
Parks & Grounds	473,430
Infrastructure	258,600
<u>TOTAL PUBLIC WORKS</u>	<u>\$1,569,247</u>

FIRE DEPARTMENT

Administration	\$1,359,575
Emergency Medical Service	1,907,921
Operations	4,397,115
<u>TOTAL FIRE DEPARTMENT</u>	<u>\$7,664,611</u>

TOTAL EXPENDITURES: \$14,769,552

SPECIAL EVENTS FUND

REVENUES

Program Revenues	\$98,647
TOTAL REVENUES:	\$98,647

EXPENDITURES

Operating Expenses	\$98,647
TOTAL EXPENDITURES:	\$98,647

DEBT SERVICE FUND (WELLS FARGO)

REVENUES

Pledged Infrastructure Sales tax	\$960,082
TOTAL REVENUES:	\$960,082

EXPENDITURES

Principal Expenses	903,909
Interest Expense	56,173
TOTAL EXPENDITURES:	\$960,082

TREE/LANDSCAPE FUND

REVENUES

Pledged Infrastructure Sales tax	\$ 50,000
TOTAL REVENUES:	\$ 50,000

EXPENDITURES

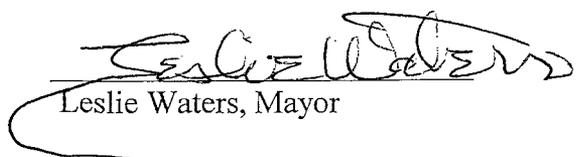
Professional Services	10,000
Operating Supplies	40,000
TOTAL EXPENDITURES:	\$ 50,000

SECTION 3. This ordinance shall become effective immediately upon its final passage.

Passed on First Reading,
and Public Hearing: September 10, 2014
Published: September 19, 2014
Passed on Second and Final Reading,
and Public Hearing: September 24, 2014

ATTEST:


Rose Benoit, City Clerk


Leslie Waters, Mayor