

**ORDINANCE NO. 14-2015**

AN ORDINANCE OF THE CITY OF SEMINOLE, PINELLAS COUNTY, FLORIDA; ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016; 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, 2015 and ending September 30, 2016, in accordance with Florida Statutes; and

**WHEREAS**, the City Council is desirous of adopting the Operating Budget for the Fiscal Year beginning October 1, 2015 and ending September 30, 2016.

**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)	\$2,689,864
SALES AND USE TAXES	220,000
FRANCHISE FEES	1,384,708
UTILITY TAXES	1,149,000
COMMUNICATIONS SERVICE TAX	700,000
LICENSES / PERMITS	315,936
INTERGOVERNMENTAL REVENUE	1,543,137
CHARGES FOR SERVICE	7,504,942
FINES / FORFEITURES	56,000
MISCELLANEOUS	103,503
OTHER FINANCING SOURCES	0
<b>TOTAL REVENUE:</b>	<b>\$15,667,090</b>

## EXPENDITURES

### CHARTER POSITIONS

Legislative	\$177,258
City Clerk	114,451
City Attorney	56,000
City Manager	329,924
<b>TOTAL CHARTER POSITIONS</b>	<b>\$677,633</b>

### PUBLIC SAFETY

Law Enforcement	\$1,633,382
<b>TOTAL PUBLIC SAFETY</b>	<b>\$1,633,382</b>

### ADMINISTRATION

Administration	\$415,007
Finance	175,027
Library	977,030
Recreation	1,130,749
<b>TOTAL ADMINISTRATION</b>	<b>\$2,697,813</b>

### COMMUNITY DEVELOPMENT/PLANNING

Administration/Planning	\$214,081
Code Administration & Planning	476,188
<b>TOTAL COMMUNITY DEVELOPMENT/PLANNING</b>	<b>\$690,269</b>

### PUBLIC WORKS

Administration	\$744,242
Facilities	198,149
Parks & Grounds	490,305
Infrastructure	260,437
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,693,133</b>

### FIRE DEPARTMENT

Administration	\$1,413,816
Emergency Medical Service	2,060,960
Operations	4,800,084
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$8,274,860</b>

**TOTAL EXPENDITURES: \$15,667,090**

### 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		\$960,513
	<b>TOTAL REVENUES:</b>	<b>\$960,513</b>

**EXPENDITURES**

Principal Expenses		915,211
Interest Expense		45,302
	<b>TOTAL EXPENDITURES:</b>	<b>\$960,513</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.

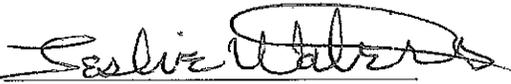
Passed on First Reading,

and Public Hearing: September 9, 2015

Published: September 18, 2015

Passed on Second and Final Reading,

and Public Hearing: September 22, 2015

  
Leslie Waters, Mayor

ATTEST:

  
Patty Beliveau, City Clerk