

# City of Seminole



## FAST FACTS

- No millage increase since 1996
- No decrease in city services
- Number of employees: 135
  - Population: 18,440
  - Budget: \$16,338,488
- Fire Pension Funding Level: 96.9%

[www.myseminole.com](http://www.myseminole.com)



*Fire Rescue Station 32 Groundbreaking*



*Waterfront Park*



*Digital Art Studio*

## Budget in Brief FY 2017



*The City of Seminole is dedicated to excellence, professionalism and integrity in the delivery of community services for an enhanced quality of life for those living, working and visiting our community.*

*Mayor  
Leslie Waters*

*Vice Mayor  
Jim Quinn*

*Councilors  
Roger Edelman, Christopher Burke,  
Bob Matthews, Irish Springer,  
and Thomas Barnhorn*

*City Manager*

*Ann Toney-Deal*

*City Attorney*

*Jay Daigneault*

*City Clerk*

*Patricia Beliveau*

*Director of Administration*

*Harry Kyne*

*Director of Community Development*

*Mark Ely*

*Director of Public Works*

*Jeremy Hockenbury*

*Fire Chief*

*Heather Burford*

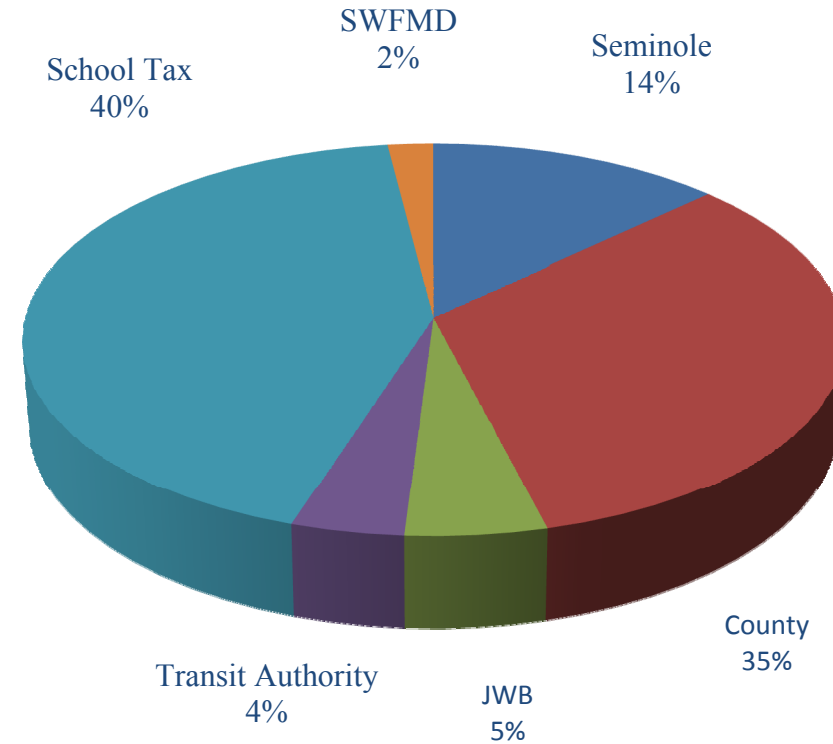
## MUNICIPAL TAX RATE COMPARISON

Municipality	ate
Belleair Shore	0.7294
N. Redington Beach	0.7511
Redington Shores	1.8000
Indian Shores	1.8700
Indian Rocks Beach	1.9300
Redington Beach	1.9410
Belleair Beach	2.1414
Madeira Beach	2.2000
Seminole	2.4793
St. Pete Beach	3.1500
South Pasadena	3.2500
Treasure Island	3.3368
Safety Harbor	3.9500
Gulfport	4.0390
Oldsmar	4.0500
Dunedin	4.1345
Kenneth City	4.7592
Clearwater	5.1550
Belleair Bluffs	5.3500
Largo	5.3705
Tarpon Springs	5.4500
Pinellas Park	5.4900
Belleair	5.9257
St. Petersburg	6.7550
Fire District	
South Pasadena	0.9137
Belleair Bluffs	1.7320
Tierra Verde	1.9118
Seminole	1.9581
Gandy	2.2977
Tarpon Springs	2.3745
High Point	2.6700
Safety Harbor	2.8118
Dunedin	2.9222
Pinellas Park	3.1976
Clearwater	3.2092
Largo	3.5609

## FY 17 PERSONNEL SUMMARY

POSITION	FY15	FY16	FY17	FY16/FY17 Change
City Clerk	1	1	1	0
City Manager	3	4	4	0
Administration Division	5.625	4	4	0
Finance Division	3	3.625	3.625	0
Library Division	17.88	17.88	17.88	0
Recreation Division	11.25	11.75	11.75	0
Community Development	1.5	1.5	1.5	0
Code Admin. & Inspections	4.2	4.625	4.625	0
Public Works Admin	3	3	3	0
Public Works Infrastructure	3	3	3	0
Facilities	2	2	2	0
Parks & Grounds	5	5	5	0
Fire Administration	2	2	2	0
Fire Life Safety Services	3	3	3	0
Training	1.5	1.5	1.5	0
Maintenance	2.5	2.5	2.5	0
Emergency Medical Services	16	16	16	0
Operations	54.5	54.5	54.5	0
<b>Total Employees - In Full</b>				
<b>Time Equivalentents</b>	<b>139.96</b>	<b>140.88</b>	<b>140.88</b>	<b>0</b>
<b>Seasonal</b>				
Recreation Counselor	13	13	13	0
WSI/Lifeguard	4	4	4	0
Recreation Lifeguard	3	3	3	0
Rec. Seasonal Work Pool	1	1	1	0
Maintenance Worker I	2	1	0	-1
Library Aide	1	1	1	0
<b>Total Summer</b>	<b>24</b>	<b>23</b>	<b>22</b>	<b>-1.0</b>

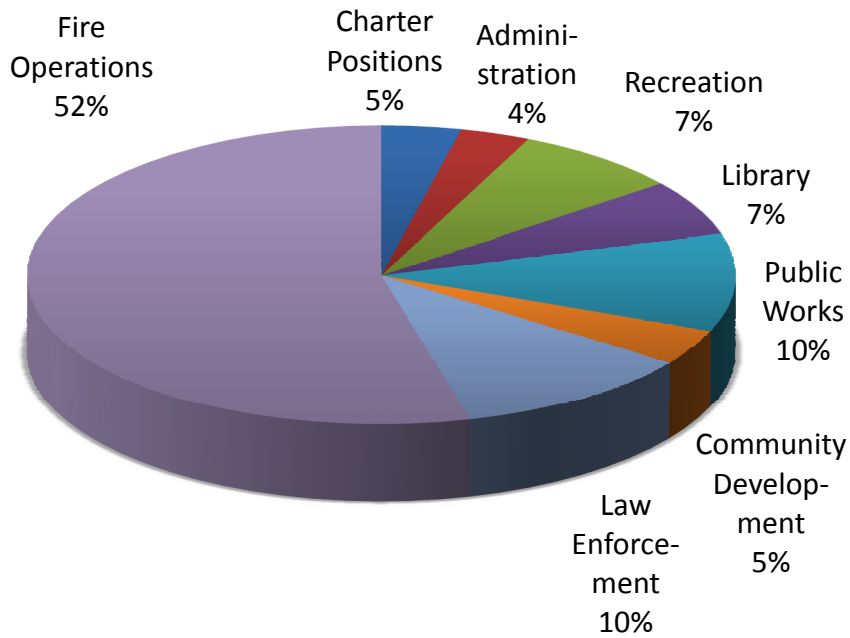
## WHERE DOES YOUR DOLLAR GO?



This chart shows that based on the 2.4793 millage rate for Fiscal Year 2017, the city collects only 14% of the property tax revenues paid by property owners in Seminole. The remaining amount is set by and paid to other taxing authorities.

For a property owner with an assessed taxable value of \$100,000 the property owner pays and the city receives \$248 in revenues for the year or .68 cents a day.

## THE CITY OF SEMINOLE FY17 GENERAL FUND EXPENDITURE BY FUNCTION

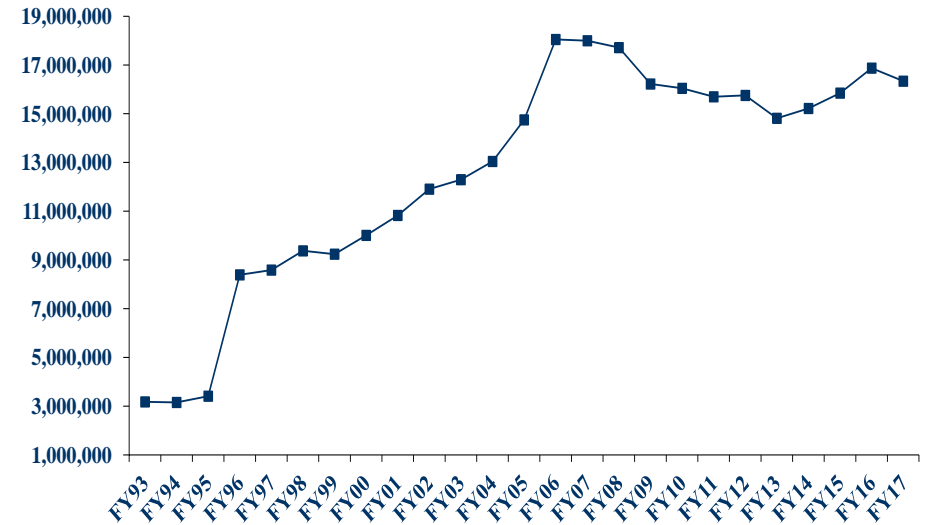


**TOTAL GENERAL FUND: \$16,338,488**

This chart shows the distribution of General Fund expenditures by function. The largest expenditures are in the Fire Department, followed by the Administration Department (that also includes the Recreation and Library Divisions), Law Enforcement, and the Public Works Department, which includes the Public Works, Facilities, and Parks Division budgets.

## CITY OF SEMINOLE HISTORICAL SUMMARY OF EXPENDITURES

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget
14,815,588	15,218,189	15,849,368	16,874,143	16,338,488

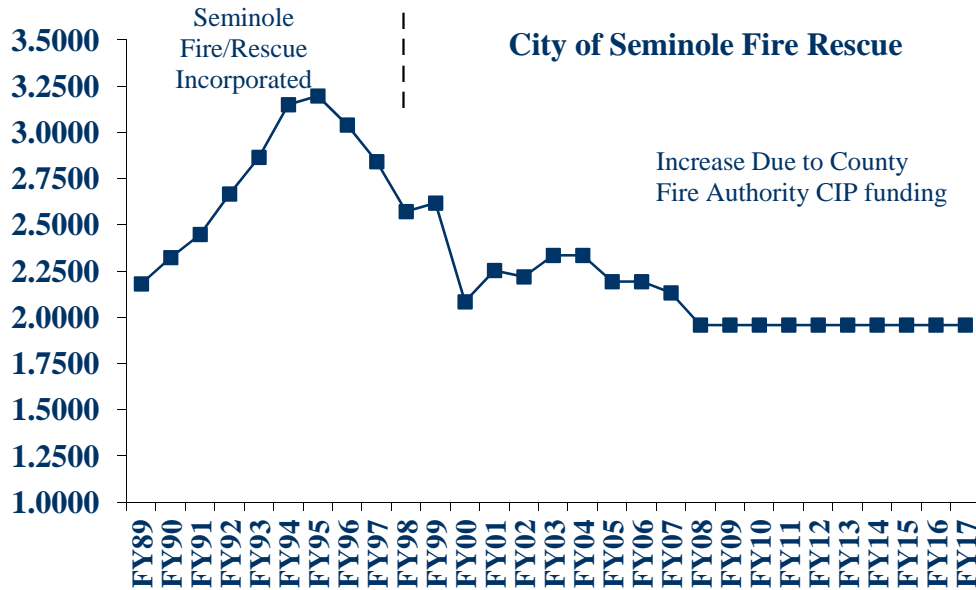


This chart shows the history of expenditures for the General Fund.

The increase in overall expenditures in FY96 was the result of the acquisition of the Seminole Fire District. There was also an increase in FY00, FY01 and FY03 caused by expenses related to large annexations that doubled the area of the city. FY17 is budgeted at a 3.2% decrease from last year's budget. The FY17 budget includes an overall decrease in Administration, Community Development, and Public Works department totals. The budget reflects the continued fiscal restraint exercised by the City Manager and Staff.

## CITY OF SEMINOLE FIRE DISTRICT MILLAGE RATE HISTORY

FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proposed
1.9581	1.9581	1.9581	1.9581	1.9581	1.9581

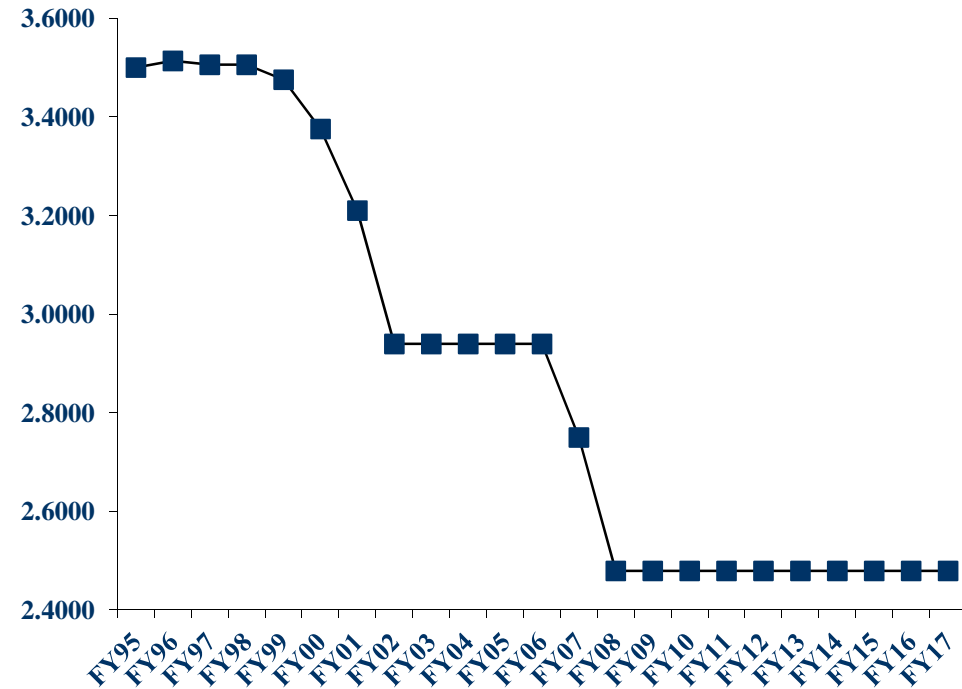


This chart shows the history of the Seminole Fire District Tax rate from 1989 to the present.

The District had shown a consistent increase in the tax rate from 1989 to 1995 at which point the City of Seminole acquired the Fire Department. The tax rate has shown a consistent and dramatic decline from 1995 to 2008 except for a minor increase in 1999 caused by the County Fire Authority CIP funding and 2001 caused by a correction of the fund balance to reduce the 2000 tax rate. The proposed FY17 Fire District Tax rate of 1.9581 mills will be the same as the prior year rate.

## CITY OF SEMINOLE MILLAGE HISTORY

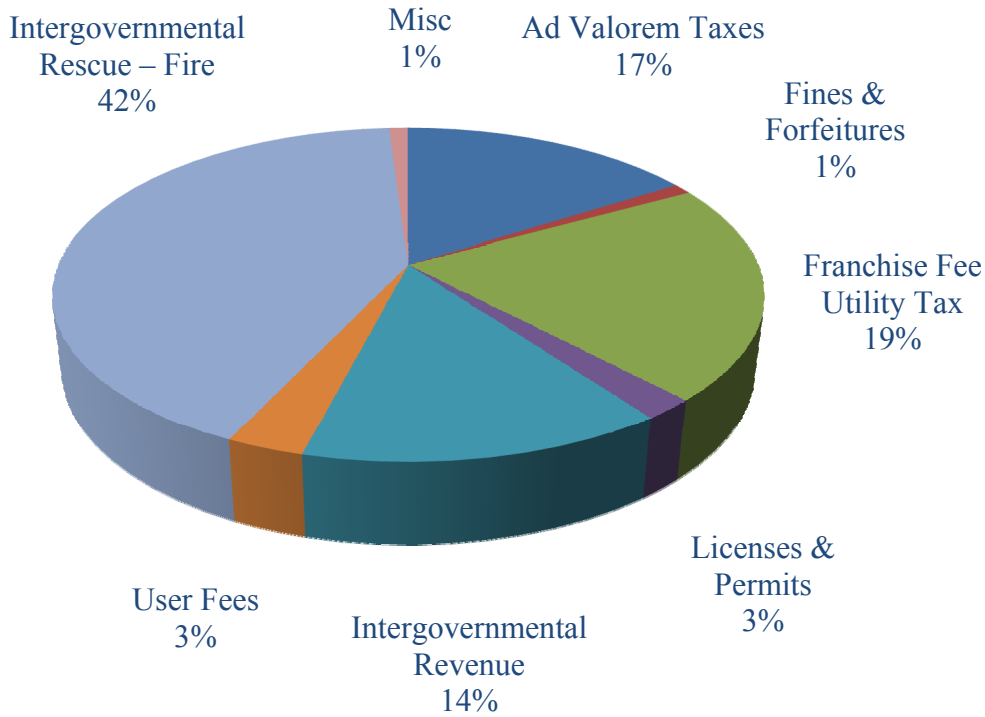
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proposed
2.4793	2.4793	2.4793	2.4793	2.4793



This chart shows the history of the City of Seminole Municipal Tax rate from 1995 to the present.

The City has reduced, rolled back, or maintained the tax rate every year since 1993. The City reduced the tax rate in FY07 by 6.45%. The tax rate was again dramatically reduced by 9.84% in FY08. The proposed FY17 tax rate is the same as the last nine years.

## FY 17 GENERAL FUND SOURCE



This chart shows the source of funding for General Fund expenditures. The largest sources are the Intergovernmental revenue fire, property tax, utility taxes, franchise fees and general intergovernmental revenue.

## FY16 TO FY17 CITY WIDE COMPARISON

Charter Positions	FY17	FY16	% Change	\$ Change
Legislative	177,766	184,658	-3.7%	(6,892)
City Clerk	132,210	127,511	3.7%	4,699
City Attorney	57,080	56,000	1.9%	1,080
City Manager/Contingency	407,119	316,864	28.5%	90,255
Law Enforcement	1,697,677	1,633,382	4.0%	64,295
<b>Charter Positions</b>	<b>2,471,852</b>	<b>2,238,415</b>	<b>6.6%</b>	<b>153,437</b>
Administrative Department	FY17	FY16	% Change	\$ Change
Administration	416,181	484,038	-14.0%	(67,857)
Finance	189,985	166,288	14.3%	23,697
Library	1,093,015	1,058,030	3.3%	34,985
Recreation	1,208,359	1,258,662	-4.0%	(50,303)
<b>Administration Department Total</b>	<b>2,907,540</b>	<b>2,967,018</b>	<b>-2.0%</b>	<b>-59,478</b>
Community Development Department	FY17	FY16	% Change	\$ Change
Administration/Planning	219,603	214,081	2.6%	5,522
Code Administration & Inspection	507,660	538,687	-5.8%	(31,027)
<b>Community Development Total</b>	<b>727,263</b>	<b>752,768</b>	<b>-3.4%</b>	<b>-25,505</b>
Public Works Department	FY17	FY16	% Change	\$ Change
Administration	714,260	1,527,638	-53.2%	(813,378)
Facilities	200,205	238,364	-16.0%	(38,159)
Parks & Grounds	503,987	509,355	-1.1%	(5,368)
Transportation	284,507	285,725	-0.4%	(1,218)
<b>Public Works Department Total</b>	<b>1,702,959</b>	<b>2,561,082</b>	<b>-33.5%</b>	<b>-858,123</b>
Fire Department	FY17	FY16	% Change	\$ Change
Administration	765,150	768,379	-0.4%	(3,229)
Life Safety Services	250,610	232,756	7.7%	17,854
Fleet Maintenance	244,110	240,290	1.6%	3,820
Training	183,450	169,133	8.5%	14,317
Operations	4,904,260	4,803,342	2.1%	100,918
EMS	2,181,294	2,060,960	5.8%	120,334
<b>Fire Department Total</b>	<b>8,528,874</b>	<b>8,274,860</b>	<b>3.1%</b>	<b>254,014</b>
City Total	FY17	FY16	% Change	\$ Change
Charter Positions	774,175	685,033	13.0%	89,142
Law Enforcement	1,697,677	1,633,382	3.9%	64,295
Administration	2,907,540	2,967,018	-2.0%	(59,478)
Community Development/Planning Dept.	727,263	752,768	-3.4%	(25,505)
Public Works Department	1,702,959	2,561,082	-33.5%	(858,123)
Fire Department	8,528,874	8,274,860	3.1%	254,014
<b>City Total</b>	<b>16,338,488</b>	<b>16,874,143</b>	<b>3.2%</b>	<b>535,655</b>