



City of Seminole, Florida

Fiscal Year 2018-2019

Budget in Brief



Mission Statement

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.

9199 113th Street N., Seminole, FL 33772

(727) 391-0204

www.myseminole.com

SEMINOLE CITY COUNCIL



Pictured from left: Councilor Roger Edelman, Councilor Jim Quinn, Councilor Chris Burke, Mayor Leslie Water (seated), Councilor Bob Matthews, Vice-Mayor Trish Springer, Councilor Thomas Barnhorn

CITY MANAGEMENT

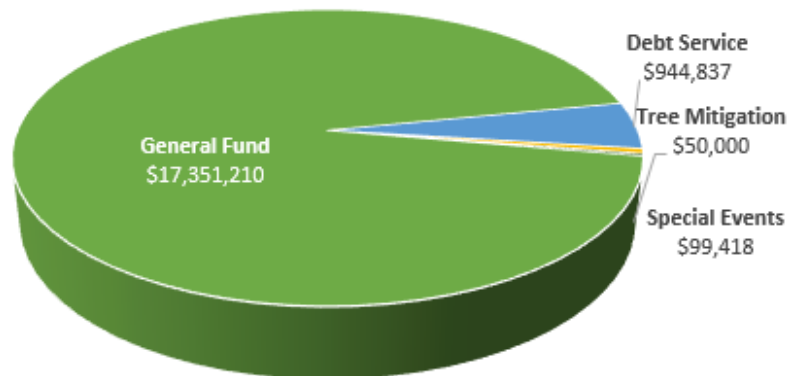
Ann Toney-Deal, ICMA-CM, City Manager
Jay Daigneault, Esq., City Attorney
Patricia Beliveau, CMC, City Clerk
Allison Broihier, MPA, CGFO, Finance Director
Heather Burford, Fire Chief
Rodney Due, Public Works Director
Mark Ely, Community Development Director
Becky Gunter, Recreation Director
Erica Ottmann, Human Resources Director



FY 2018-2019 BUDGET SUMMARY: ALL FUNDS

Revenues	FY 2019	Increase/ (Decrease)
Ad Valorem Taxes	3,466,095	10%
Other Taxes	2,477,264	(1%)
Licenses and Permits	2,371,999	(3%)
Intergovernmental	1,777,142	1%
Charges for Services	8,217,306	2%
Fines and Forfeitures	66,000	(1%)
Miscellaneous	141,094	17%
Other	-	0%
TOTAL REVENUES	\$ 18,516,900	2%
Expenses	FY 2019	Increase/
Personnel	11,551,615	4%
Operating	5,520,863	2%
Capital	200,400	(27%)
Other	1,172,587	213%
TOTAL EXPENSES	\$ 18,445,465	8%

FY 2018 - 2019 EXPENDITURES BY FUND



BUDGET HIGHLIGHTS

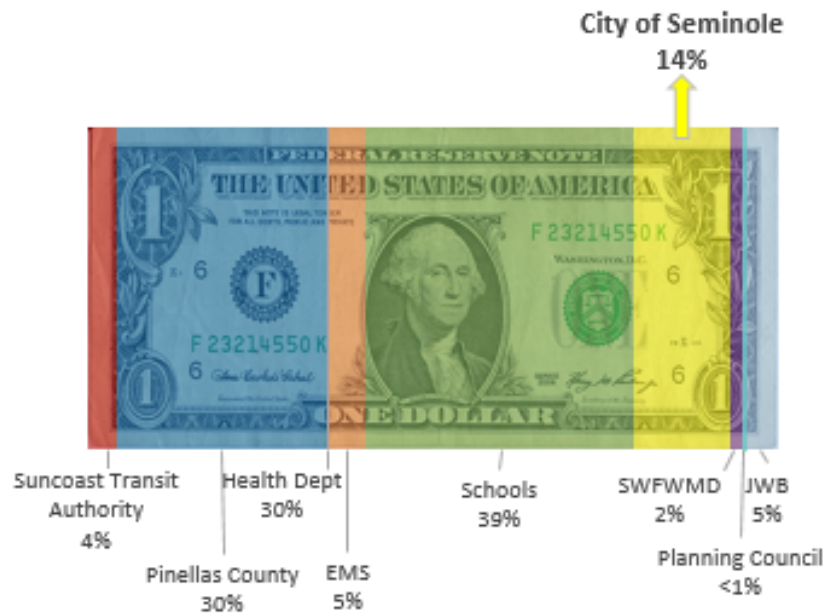
- FY 2018-2019 marks the twelfth (12th) consecutive year of a 2.4793 millage rate.
- The City is staffed by 153.79 full-time equivalent (FTE) positions.



DEBT SUMMARY

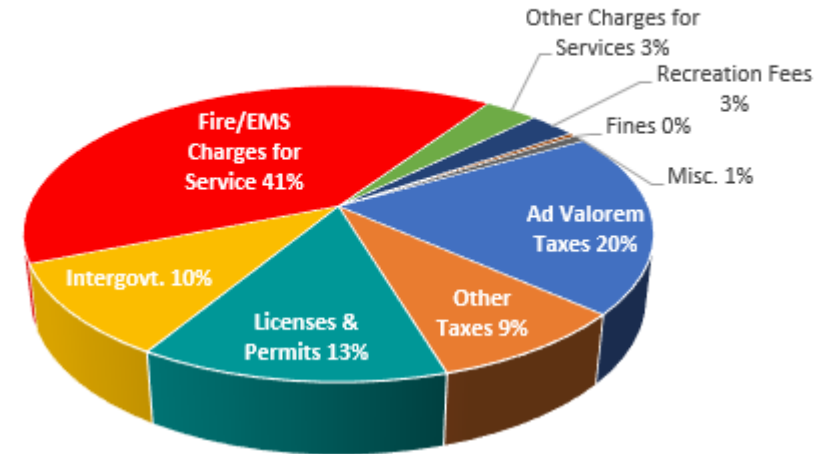
The City's final debt service payment of \$944,837 will be made in FY 2018-2019. This will fulfill the debt obligation to payoff the Emergency Operations Center, Public Works Administration Complex, and Recreation Center. No new debt service obligations are anticipated in FY 2018-2019.

WHERE DOES MY COUNTYWIDE PROPERTY TAX DOLLAR GO?



BUDGET SUMMARY: GENERAL FUND

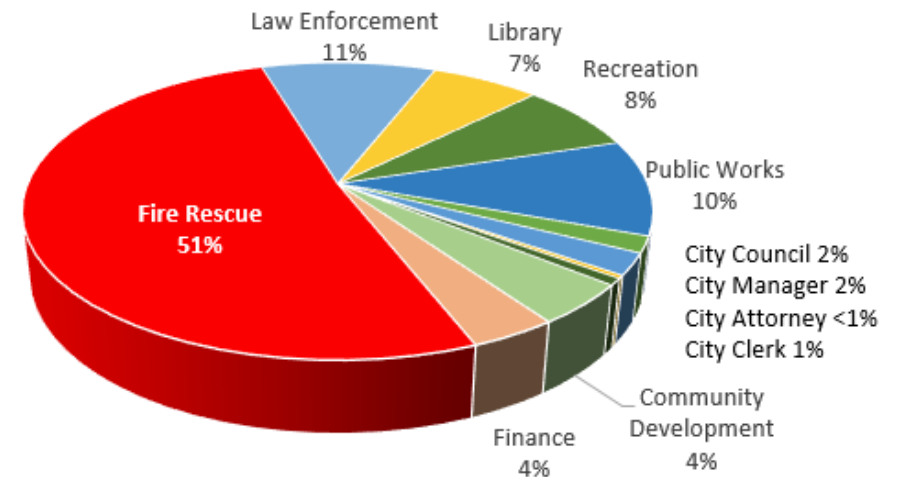
FY 2018 - 2019 REVENUES: GENERAL FUND



FY 2018 to FY 2019 GENERAL FUND COMPARISON

Department	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	Increase/ (Decrease)
City Council*	184,540	306,673	122,133	66%
City Manager	381,788	409,141	27,353	7%
City Attorney	57,080	57,080	-	0%
City Clerk	127,453	129,185	1,732	1%
Community Development	760,567	773,001	12,434	2%
Finance	611,945	658,585	46,640	8%
Fire Rescue	8,727,007	8,906,261	179,254	2%
Law Enforcmt.	1,795,832	1,850,223	54,391	3%
Library	1,112,643	1,155,087	42,444	4%
Recreation	1,235,730	1,294,247	58,517	5%
Public Works	1,973,234	1,811,727	(161,507)	(8%)
TOTAL	\$ 16,967,819	\$ 17,351,210	\$ 383,391	2%

FY 2018 - 2019 EXPENSES: GENERAL FUND BY DEPARTMENT



*Includes one-time capital expense of \$119,900. Without this one-time expense, the FY 2019 City Council Budget would increase \$2,233 or 1%.

KEY CITY SERVICES

- More than 200 Recreational Programs annually with 5,000 participants
- Over 20 annual Community Events with attendance of over 21,000
- Maintenance of 12.9 acres of medians and right-of-ways
- Issuance of 1,880 building permits in FY 2018 and \$29M. (Increase in Citywide taxable value from new construction and redevelopment.)



- 49,000 sq. ft. Recreation & Aquatic Center
- Emergency response to over 12,000 emergency calls each year by Seminole Fire Rescue
- Nationally recognized by the Government Finance Officers Association for Excellence in Financial Reporting and Budget Presentation
- Over 251,000 visits to the Seminole Community Library, which hosts more than 1,000 programs annually and is open 7-days a week
- Five City Parks offering a combined 25 acres of parkland and open

MUNICIPAL TAX RATE COMPARISON

