



**CITY  
OF  
SEMINOLE**

**LEGISLATIVE**



**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Legislative**

ACCOUNT	Dept/Div Acct. # 0511	FY11	FY12	FY13	FY14	FY15	FY15	Y.T.D.	FY16	% Change FY15 TO FY16
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/15	Proposed	
Salaries - Regular	1200	42,835	42,672	42,493	42,836	61,500	61,500	24,232	60,200	-2.1%
Uniform Purchase Allowance	1514	0	134	96	124	275	275	0	275	0.0%
FICA	2100	3,277	3,275	3,250	3,293	4,705	4,705	1,853	4,685	-0.4%
FRS	2210	6,648	4,314	8,204	15,439	26,593	26,593	10,478	25,398	-4.5%
Workers Compensation	2400	81	106	106	106	111	111	58	115	3.6%
<b>People Costs</b>		<b>52,841</b>	<b>50,501</b>	<b>54,149</b>	<b>61,798</b>	<b>93,184</b>	<b>93,184</b>	<b>36,621</b>	<b>90,673</b>	<b>-2.7%</b>
Professional Services	3190	0	50	697	159	250	250	18	250	0.0%
Travel & Training - Matthews	4007	1,155	90	1,176	1,482	3,500	3,500	60	3,500	0.0%
Travel & Training - Plantamura	4012	2,961	2,500	4,317	3,500	3,500	3,500	3,500	3,500	0.0%
Travel & Training - Barnhorn	4014	2,500	1,670	4,773	3,500	3,500	3,500	1,465	3,500	0.0%
Travel & Training - Quinn	4015	2,165	1,148	2,375	3,117	3,500	3,500	667	3,500	0.0%
Travel & Training - Waters	4018	0	0	1,569	3,886	4,500	4,500	884	4,500	0.0%
Travel & Training - Burke	4019	0	0	50	16	3,500	3,500	0	3,500	0.0%
Travel & Training - Edelman	4020	0	0	0	0	0	3,500	60	3,500	0.0%
Postage/UPS	4120	166	134	166	186	250	250	65	250	0.0%
Promotional Activities	4800	4,274	6,745	6,155	6,788	13,875	13,875	7,053	13,875	0.0%
Office Supplies	5110	1,025	642	1,052	707	750	750	162	750	0.0%
Operating Supplies -General	5290	432	863	1,356	1,710	1,250	1,250	969	1,250	0.0%
Dues/Memberships	5430	6,000	5,582	6,189	6,445	6,965	6,965	4,798	6,700	-3.8%
<b>Operational Costs</b>		<b>24,973</b>	<b>21,667</b>	<b>32,288</b>	<b>31,496</b>	<b>45,340</b>	<b>48,840</b>	<b>19,701</b>	<b>48,575</b>	<b>-0.5%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Aid To Organizations</b>	<b>8200</b>	<b>35,950</b>	<b>36,450</b>	<b>35,850</b>	<b>35,850</b>	<b>38,010</b>	<b>38,010</b>	<b>16,000</b>	<b>38,010</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6911</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>128,564</b>	<b>108,618</b>	<b>122,287</b>	<b>136,544</b>	<b>176,534</b>	<b>187,434</b>	<b>72,322</b>	<b>177,258</b>	<b>-5.4%</b>

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Legislative***

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**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$60,200** – This category covers salaries for the Mayor (\$11,000) and Members of City Council (\$8,200). Compensation is directed by the City Charter and Code of Ordinance.

**Uniform Purchase Allowance – 1514**

**\$275** – This category reimburses the Mayor and Council for the purchase of uniforms utilized during the performance of city business.

**FICA - 2100**

**\$4,685** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2210**

**\$25,398**– This category is for Florida Retirement System benefits for elected officials.

**Workers' Compensation - 2400**

**\$115** – The contribution rate for Workers' Compensation is .19% of salaries.

**OPERATIONAL COSTS**

**Professional Services - 3190**

**\$250** – This category is for the services of a professional photographer.

**Travel & Training - Councilor Matthews– 4007**

**\$3,500** – Training and expenses related to city business for Councilor Matthews.

**Travel & Training - Councilor Plantamura - 4012**

**3,500** – Training and expenses related to city business for Councilor Plantamura.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Legislative***

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**Travel & Training - Councilor Barnhorn - 4014**

\$3,500 – Training and expenses related to city business for Councilor Barnhorn.

**Travel & Training - Councilor Quinn - 4015**

\$3,500 – Training and expenses related to city business for Councilor Quinn.

**Travel & Training - Mayor Waters - 4018**

\$4,500 – Training and expenses related to city business for Mayor Waters.

**Travel & Training - Councilor Burke - 4019**

\$3,500 – Training and expenses related to city business for Councilor Burke.

**Travel & Training - Councilor Edelman - 4020**

\$3,500 – Training and expenses related to city business for Councilor Edelman.

**Postage/UPS - 4120**

\$250 – Costs associated with postage for Mayor and Council activities.

**Promotional Activities - 4800**

\$13,875 – Costs are associated with:

- Annual Holiday volunteer recognition dinner \$8,000
- Flowers/Condolences \$500
- Suncoast League of Cities Host Luncheon \$375
- Annual Ad for Florida League of Cities \$800
- Parade Float rental \$1,200
- Citizens Academy \$3,000

**Office Supplies – 5110**

\$750 – Costs associated with the printing of invitations, business cards, nameplates, note pads, proclamation plaques, etc.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Legislative***

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**Operating Supplies – 5290**

**\$1,250** – Costs associated with the Council’s annual retreat, quarterly meetings and incidental supplies to support the activities of the Mayor and Council.

**Dues and Memberships– 5430**

**\$6,700** – This category includes dues and membership to various Associations for the Mayor and Council including: Pinellas County Mayors Council \$150; Suncoast League of Cities \$500; Florida League of Cities \$2,037; Florida Mayor’s Council \$385; Tampa Bay Regional Planning Council \$2,000; National League of Cities \$1,563.

**Aid to Organizations – 8200**

**\$38,010** – This category includes grants, subsidies and contributions made to a variety of community organizations which provide services to the citizens of Seminole. Donations include:  
Chamber of Commerce Grant (\$20,000), the grant is payable quarterly, to include the following items. The Chamber will be invoiced for all traffic related expenses for Holiday Night Parade.

Annual dues

Co-sponsorship of Holiday Parade

Directory Sponsor photograph

Business Assistance Program

Neighborly Senior Services \$3,000

\$250 each to Seminole Community Schools (Seminole, Orange Grove, Starkey)  
\$1,000

SYAA - \$5,000

Society for the Prevention of Cruelty to Animals \$1,000

Relay for Life \$850

Catholic Charities for Pinellas Hope \$2,500, Pinellas Safe Harbor \$2,500

Cross Bayou Little League \$500

St. Petersburg College Business Plan and Elevator Pitch Competition \$1,000

Misc. \$660



CITY  
OF  
SEMINOLE

Office of the  
CITY CLERK





**CITY OF SEMINOLE**

**FY16 BUDGET**

**City Clerk**

ACCOUNT	Dept/Div Acct. # 0510	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY15 Final Budget	Y.T.D. 03/31/15	FY16 Proposed	% Change FY15 To FY16
Salaries - Regular	1200	41,004	41,466	43,083	43,786	44,515	44,515	14,395	47,121	5.9%
Overtime	1400	0	0	0	1,114	2,115	2,115	545	2,208	4.4%
Special Education	1503	600	600	600	600	600	600	1,320	1,320	120.0%
FICA	2100	3,184	3,218	3,336	3,481	3,613	3,613	1,219	3,774	4.5%
FRS	2210	4,645	2,433	3,890	8,027	8,939	8,939	2,545	9,457	5.8%
Health/Life Insurance	2310	658	495	509	541	391	391	1,199	12,682	3147.6%
L/T Disability Insurance	2320	309	316	323	346	375	375	159	391	4.3%
Workers Compensation	2400	80	106	108	108	104	104	61	110	5.8%
<b>People Costs</b>		<b>50,480</b>	<b>48,634</b>	<b>51,849</b>	<b>58,003</b>	<b>60,652</b>	<b>60,652</b>	<b>21,443</b>	<b>77,063</b>	<b>27.1%</b>
Contract Svce. - Election	3410	18,228	15,665	17,704	0	6,000	6,000	3,171	4,000	0.0%
Contract Svce. - Codification	3450	4,835	3,614	550	3,703	5,000	5,000	3,314	5,000	0.0%
Contract Svce. - Other	3490	7,754	7,858	4,892	30,144	8,670	8,670	1,444	8,670	0.0%
Travel/Per Diem	4000	1,797	1,916	2,025	1,376	1,500	1,500	559	1,500	0.0%
Telephone	4110	482	449	408	416	463	463	208	463	0.0%
Postage/UPS	4120	275	201	326	264	500	500	266	500	0.0%
Maintenance - Copier	4610	210	267	305	363	350	350	230	350	0.0%
Printing	4700	0	0	35	35	100	100	0	100	0.0%
Legal Advertisements	4910	13,026	8,143	8,720	15,804	13,000	13,000	7,355	13,000	0.0%
Office Supplies	5110	1,384	1,676	902	896	1,000	1,000	1,776	1,000	0.0%
Operating Supplies -General	5290	22	786	650	454	700	700	71	700	0.0%
Books/Publications	5410	474	444	110	388	505	505	273	505	0.0%
Dues/Memberships	5430	587	360	330	445	780	780	75	600	-23.1%
Conf./ Training/Education	5440	195	660	603	725	1,000	1,000	390	1,000	0.0%
<b>Operational Costs</b>		<b>49,269</b>	<b>42,039</b>	<b>37,560</b>	<b>55,013</b>	<b>39,568</b>	<b>39,568</b>	<b>19,132</b>	<b>37,388</b>	<b>-5.5%</b>
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>99,749</b>	<b>90,673</b>	<b>89,409</b>	<b>113,016</b>	<b>100,220</b>	<b>100,220</b>	<b>40,575</b>	<b>114,451</b>	<b>14.2%</b>

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***City Clerk***

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**PERSONNEL COSTS**

**Salaries – 1200**

**\$47,121** - This category covers salary and health buyout for the City Clerk.

**Salaries Overtime – 1400**

**\$2,208** - This category covers overtime for council meetings and unforeseen situations.

**Education Special – 1503**

**\$1,320** - This category covers education special pay for employee who holds an Associate's Degree.

**FICA - 2100**

**\$3,774** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2210**

**\$9,457** – This category covers FRS Retirement costs for the City Clerk.

**Insurance - 2310**

**\$12,682**- This category covers the cost of health insurance.

**Disability Insurance - 2320**

**\$391**- This category covers the cost of long term disability insurance.

**Worker's Compensation - 2400**

**\$110** – The estimated contribution rate for office personnel is .18% of salaries

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**City Clerk**

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**OPERATIONAL COSTS**

**Contract Services (Election) - 3410**

**\$4,000** – This category covers the cost of one citywide election.

**Contract Services (Codification) - 3450**

**\$5,000** – This category covers the cost of codification of City Ordinances and MCCI internet access.

**Contract Services (Other) - 3490**

**\$8,670** – This category covers the cost of maintaining records retention program (SML) \$2,000, the cost of shredding/destruction of city documents (Cintas) \$1,247, Laserfiche licensing (MCCI) \$2,623 (55%), EMC SourcOne software support cost \$2,800.

**Travel and Per Diem - 4000**

**\$1,500** - Costs for City Clerk to attend Florida Association of City Clerks Summer Conference and Academy and the Fall Academy (\$1000), City Clerk to attend Pinellas County Municipal Clerks Association monthly meetings (\$240) and misc. expenses (\$260).

**Telephone - 4110**

**\$463** - This category covers telephone costs for local and long distance phone service.

**Postage - 4120**

**\$500** - This category covers costs for regular office postage, public notices, and pre-sort mail permit.

**Equipment Repairs and Maintenance - 4610**

**\$350** - These funds are for a prorated share of the repair and maintenance of the copier shared with the City Manager's office.

**Printing - 4700**

**\$100** - These funds are for printing of business cards.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***City Clerk***

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**Advertisements - 4910**

**\$13,000** – These funds are for Legal advertisements and document recording fees.

**Office Supplies - 5110**

**\$1,000** - These funds are for office supplies.

**Operating Supplies - 5290**

**\$700** - These funds are for supplies used to support the position job tasks; such as computer supplies, and misc.

**Books/Publications/Subscriptions - 5410**

**\$505** – These funds include newspaper subscription, books, and publications. Tampa Bay Times \$140; Sunshine Law Manuals \$155; Misc. \$210.

**Dues & Memberships - 5430**

**\$600** – Includes professional memberships for the City Clerk in the following organizations: IIMC \$170; FRMA \$100; PCMCA \$25; FACC \$75; Notary Renewal \$202; Misc. \$28.

**Conference Training & Education - 5440**

**\$1,000** – Registration fees for the City Clerk to attend the annual FACC State Summer Conference and Academy and Fall Academy \$700 and Misc. training \$300.



**CITY  
OF  
SEMINOLE**

**CITY ATTORNEY**

**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**City Attorney**

ACCOUNT	Dept/Div Acct. # 0514	FY11	FY12	FY13	FY14	FY15	FY15	Y.T.D.	FY16	% Change FY15 TO FY16
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/15	Adopted	
Retainer/John Elias *	3130	30,696	30,696	30,696	31,814	32,544	32,544	13,560	36,000	10.6%
Professional Fees John Elias	3140	1,119	457	212	5,024	2,500	2,500	371	5,000	100.0%
Professional Services Other	3190	1,201	30	596	1,262	5,000	5,000	140	5,000	0.0%
Prof. Services Special Master	3191	4,672	2,380	4,142	2,180	5,000	5,000	0	5,000	0.0%
Professional Services Develop	3192	644	9,110	9,454	3,699	5,000	5,000	75	5,000	0.0%
Travel/Per Diem	4000	0	0	0	0	500	500	0	0	-100.0%
Books/Publications	5410	0	0	100	0	1,049	1,049	0	0	-100.0%
Conf./ Training/Education	5440	0	0	0	305	425	425	0	0	-100.0%
<b>Operational Costs</b>		<b>38,332</b>	<b>42,673</b>	<b>45,200</b>	<b>44,284</b>	<b>52,018</b>	<b>52,018</b>	<b>14,146</b>	<b>56,000</b>	<b>7.7%</b>
<b>TOTAL</b>		<b>38,332</b>	<b>42,673</b>	<b>45,200</b>	<b>44,284</b>	<b>52,018</b>	<b>52,018</b>	<b>14,146</b>	<b>56,000</b>	<b>7.7%</b>

\* Retainer of \$72,000 / yr is shared with Fire/Rescue Department.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***City Attorney***

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**PROFESSIONAL FEES**

**Retainer – 3130**

**\$36,000** - This category covers the professional services provided by City Attorney John Elias. The \$72,000 retainer is shared equally with the Fire Rescue Department.

**Professional Fees – 3140**

**\$5,000** – This category is for the City Attorney charges for litigation related matters.

**Professional Fees - Other - 3190**

**\$5,000** – This category is for special legal counsel covering personnel/labor issues and other specialized legal topics. (Thompson, Sizemore & Gonzalez, etc.)

**Professional Fees – Special Master - 3191**

**\$5,000** – This category is to support the Code Enforcement Special Master process for Code Enforcement hearings.

**Professional Fees – Development - 3192**

**\$5,000** – This category is for special legal counsel Attorney Robert Lincoln covering development related issues.



CITY  
OF  
SEMINOLE

Office of the  
CITY MANAGER



**CITY OF SEMINOLE  
 FY 16 PERSONNEL SUMMARY  
 CITY MANAGERS OFFICE**

<b>POSITION</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
City Manager	1	1	1	1	1	1	1	1
Executive Administrative Assistant	1	0	0	0	1	1	1	1
Administrative Assistant II	0	1	1	1	0	0	0	0
Human Resource Administrator	0	0	0	0	0	0	0	1
Intern	0	0	0	0	0	0	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>

**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**City Manager's Office**

ACCOUNT	Dept/Div Acct. #0512	FY11	FY12	FY13	FY14	FY15	FY15	Y.T.D.	FY16	% Change FY15 TO FY16
		Actual	Actual	Actual	Actual	Adopted	Final Budget	3/1/2015	Proposed	
Salaries - Regular	1200	34,134	34,057	37,088	42,762	42,138	42,138	16,602	67,113	59.3%
City Manager	1219	126,475	127,410	125,586	139,928	128,832	128,832	59,622	128,412	-0.3%
Salaries- Overtime	1400	0	0	0	739	0	0	1,330	0	0.0%
Special Education	1503	2,640	2,640	2,640	2,640	2,640	2,640	0	2,640	0.0%
Phone Allowance	1509	480	480	483	480	480	480	240	480	0.0%
Vehicle Allowance	1510	0	0	0	0	0	0	0	6,000	0.0%
FICA	2100	10,970	11,588	11,538	13,467	11,846	11,846	4,400	13,750	16.1%
FRS	2210	2,916	1,599	2,009	2,917	3,220	3,220	1,284	32,611	912.8%
ICMA	2220	12,780	12,873	11,635	13,928	13,015	13,015	5,897	0	-100.0%
ICMA Employee Deferred	2221	14,403	18,156	16,671	15,697	14,668	14,668	6,646	0	-100.0%
Health/Life Insurance	2310	12,286	13,058	9,101	7,869	7,834	7,834	7,189	30,395	288.0%
L/T Disability Insurance	2320	771	773	795	875	887	887	484	1,093	23.2%
Workers Compensation	2400	169	218	224	232	244	244	235	356	45.9%
<b>People Costs</b>		<b>218,024</b>	<b>222,852</b>	<b>217,770</b>	<b>241,534</b>	<b>225,804</b>	<b>225,804</b>	<b>103,929</b>	<b>282,850</b>	<b>25.3%</b>
Travel/Per Diem	4000	5,028	3,605	5,095	4,262	5,500	5,500	750	5,500	0.0%
Communications	4110	2,595	2,452	2,277	2,352	2,181	2,181	1,094	2,449	12.3%
Postage/UPS	4120	74	93	37	43	200	200	21	200	0.0%
Insurance - vehicle	4520	260	365	121	530	530	530	398	0	-100.0%
Maintenance - Copier	4610	99	92	91	61	250	250	-15	125	-50.0%
R&M - Vehicle	4660	479	206	539	229	750	750	0	0	-100.0%
Printing	4700	0	0	0	0	100	100	0	100	0.0%
Office Supplies	5110	1,467	2,292	910	939	2,000	2,000	263	2,000	0.0%
Fuel	5240	3,377	3,291	2,768	2,732	3,500	3,500	742	0	-100.0%
Operating Supplies- General	5290	514	642	385	959	750	750	314	750	0.0%
Books/Publications/Subscript	5410	-69	0	0	22	500	500	0	500	0.0%
Dues/Memberships	5430	2,266	1,688	1,967	2,686	2,100	2,100	599	2,100	0.0%
Conf./ Training/Education	5440	3,852	1,088	2,156	1,558	4,000	4,000	819	3,350	-16.3%
<b>Operational Costs</b>		<b>19,942</b>	<b>17,454</b>	<b>16,736</b>	<b>16,373</b>	<b>22,361</b>	<b>22,361</b>	<b>4,985</b>	<b>17,074</b>	<b>-23.6%</b>
Capital Outlay - Equip.	6410	0	0	0	5,477	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Interfund Transfer</b>	<b>6907</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contingency</b>	<b>9900</b>	<b>23,281</b>	<b>8,135</b>	<b>1,332</b>	<b>9,954</b>	<b>76,671</b>	<b>76,671</b>	<b>10,686</b>	<b>30,000</b>	<b>-60.9%</b>
<b>DEPARTMENT TOTAL</b>		<b>267,247</b>	<b>248,441</b>	<b>235,838</b>	<b>276,338</b>	<b>324,836</b>	<b>324,836</b>	<b>119,600</b>	<b>329,924</b>	<b>1.6%</b>

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***City Manager's Office***

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**PERSONNEL COSTS**

**Salaries and Wages – 1200**

**\$67,113** - This category covers wages for an Executive Administrative Assistant (\$37,113) and a St. Petersburg College/City position (\$30,000).

**Salaries and Wages – 1210**

**\$128,412** - This category covers wages for the City Manager.

**Education Special – 1503**

**\$2,640** – This category covers education special pay for two employees with a Bachelor degree at \$110 per month.

**Phone Allowance – 1509**

**\$480** – This category covers expenses associated with a \$40 per month allowance for business use of cell phone.

**Vehicle Allowance – 1510**

**\$6,000** – This category covers expenses associated with a \$500 per month allowance for business use of personal car.

**FICA - 2100**

**\$13,750** – FICA is budgeted at 7.65% of salaries and overtime.

**Retirement - 2200**

**\$32,611** – This category covers the cost of pension benefits with the Florida Retirement System.

**Health/Life Insurance - 2300**

**\$31,488** - This category covers the cost of the City's health (\$30,395) and disability insurance (\$1,093).

**Worker's Compensation - 2400**

**\$356** – The estimated contribution rate for office personnel is .19% of salaries

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**CITY OF SEMINOLE**  
**Fiscal Year 2016**  
**City Manager's Office**

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**OPERATIONAL COSTS**

**Travel and Per Diem - 4000**

**\$5,500** – City Manager activities include: ICMA Annual Conference \$1,700, FCCMA Annual Conference \$600, Specialized training/conferences \$1,000, Pinellas County City Manager meetings \$400, staffing meetings \$800 and Chamber related activities \$250, Misc. training \$750.

**Communications - 4110**

**\$2,449** - This category covers telephone and internet access costs.

**Postage - 4120**

**\$200** - This category covers the cost of postage for routine and special delivery mail service.

**Equipment Repairs and Maintenance - 4610**

**\$125** - These funds are for repair and maintenance of the office copier.

**Printing - 4700**

**\$100** - These funds are for printing of business cards.

**Office Supplies - 5110**

**\$2,000** - These funds are for miscellaneous expendable computer supplies \$500, copier supplies \$500 and general office supplies \$1,000.

**Operating Supplies General- 5290**

**\$750** - These funds are for the purchase of miscellaneous items.

**Books & Publications - 5410**

**\$500** – These funds are for misc. publications and textbooks.

**Dues & Memberships - 5430**

**\$2,100** – Includes professional memberships in the following organizations:  
City Manager: ICMA \$1,300, FCCMA \$365, GFOA \$150, IPMA \$100 and Misc. \$185.

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***City Manager's Office***

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**Conference Training & Education - 5440**

**\$3,350** –Registration and class costs for professional development activities.

City Manager: ICMA annual conference \$1,350, FCCMA annual conference \$500,  
Specialized training or conferences \$1000, and misc. training \$500.

**Contingency - 9900**

**\$30,000** – Funds will be used to cover unanticipated expenditures.



**CITY  
OF  
SEMINOLE**

**LAW ENFORCEMENT  
SECTION**

**CITY OF SEMINOLE**  
**FY16 BUDGET**  
**Law Enforcement**

ACCOUNT	Dept/Div Acct. # 0521	FY11	FY12	FY13	FY14	FY15	FY15	Y.T.D.	FY16	% Change FY15 TO FY16
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/15	Proposed	
Contract Svc - Sheriff	3440	1,707,013	1,694,988	1,567,285	1,544,297	1,582,855	1,582,855	918,842	1,606,942	1.5%
Contract Svc - Other	3490	0	0	0	22,401	25,000	25,000	12,749	25,000	0.0%
Communications	4110	1,268	1,356	1,443	1,542	1,440	1,440	954	1,440	0.0%
Utilities/Elec DPW Bldg	4310	3,072	3,016	2,293	2,661	0	0	1,237	0	0.0%
R & M Equipment	4690	1,045	570	880	438	0	0	0	0	0.0%
Operating Supplies	5290	43	0	0	203	0	0	162	0	0.0%
<b>Operational Costs</b>		<b>1,712,441</b>	<b>1,699,930</b>	<b>1,571,901</b>	<b>1,571,542</b>	<b>1,609,295</b>	<b>1,609,295</b>	<b>933,944</b>	<b>1,633,382</b>	<b>1.5%</b>
Equipment Other	6490	2,631	0	0	0	0	0	0	0	0.0%
<b>Capital Outlay</b>		<b>2,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL</b>		<b>1,715,072</b>	<b>1,699,930</b>	<b>1,571,901</b>	<b>1,571,542</b>	<b>1,609,295</b>	<b>1,609,295</b>	<b>933,944</b>	<b>1,633,382</b>	<b>1.5%</b>

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***CITY OF SEMINOLE***  
***Fiscal Year 2016***  
***Law Enforcement***

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**OPERATIONAL COSTS**

**Contract Services - Sheriff – 3400**

**\$1,606,942** – Costs associated with a contract for law enforcement services between the City of Seminole and the Pinellas County Sheriff's Office. Services include routine patrols, specialized police services and one Community Policing Officer.

**Contract Services - Other – 3490**

**\$25,000** – Costs associated with a contract for law enforcement services for traffic enforcement in the City of Seminole.

**Communications 4110**

**\$1,440** – Cost associated telephone at police substation at City Park.