



**CITY
OF
SEMINOLE**

LEGISLATIVE

CITY OF SEMINOLE
FY18 BUDGET
Legislative

ACCOUNT	Dept/Div Acct. # 0511	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 03/31/17	FY18 Adopted	% Change FY17 TO FY18
Salaries - Regular	1200	42,493	42,836	56,184	60,685	60,200	60,200	27,784	60,200	0.0%
FICA	2100	3,250	3,293	4,318	4,641	4,685	4,685	2,125	4,685	0.0%
FRS	2210	8,204	15,439	24,119	25,684	25,567	25,567	11,800	27,355	7.0%
Workers Compensation	2400	106	106	77	99	114	114	73	100	-12.3%
People Costs		54,053	61,674	84,698	91,109	90,566	90,566	41,782	92,340	2.0%
Professional Services	3190	697	159	182	119	250	250	0	250	0.0%
Travel & Training - Matthews	4007	1,176	1,482	1,548	1,571	3,500	3,500	60	4,500	28.6%
Travel & Training - Barnhorn	4014	4,773	3,500	3,240	3,493	3,500	3,500	1,068	4,500	28.6%
Travel & Training - Quinn	4015	2,375	3,117	2,056	2,452	3,500	3,500	429	4,500	28.6%
Travel & Training - Waters	4018	1,569	3,886	2,539	1,500	4,500	4,500	812	4,500	0.0%
Travel & Training - Burke	4019	50	16	0	119	3,500	3,500	139	4,500	28.6%
Travel & Training - Edelman	4020	0	0	125	0	3,500	3,500	60	4,500	28.6%
Travel & Training - Springer	4022	0	0	0	2,121	3,500	3,500	162	4,500	28.6%
Postage/UPS	4120	166	186	78	79	250	250	11	250	0.0%
Promotional Activities	4800	6,155	6,788	8,904	8,587	13,875	13,875	8,886	13,875	0.0%
Office Supplies	5110	1,052	707	672	762	750	750	86	750	0.0%
Operating Supplies -General	5290	1,452	1,834	2,232	1,644	1,525	1,525	723	1,525	0.0%
Dues/Memberships	5430	6,189	6,445	6,437	6,465	6,700	6,700	5,005	6,700	0.0%
Operational Costs		32,384	31,620	31,513	29,584	48,850	48,850	17,441	54,850	12.3%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
Aid To Organizations	8200	35,850	35,850	31,000	31,850	38,350	38,350	16,850	37,350	-2.6%
Interfund Transfer	6911	0	7,400	7,400	7,400	0	7,400	0	0	0.0%
DEPARTMENT TOTAL		122,287	136,544	154,611	159,943	177,766	185,166	76,073	184,540	-0.3%

CITY OF SEMINOLE
Fiscal Year 2018
Legislative

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.

FICA - 2100

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

Retirement - 2210

\$27,355– This category is for Florida Retirement System benefits for elected officials.

Workers' Compensation - 2400

\$100 – The contribution rate for Workers' Compensation is .15% of salaries.

OPERATIONAL COSTS

Professional Services - 3190

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

Travel & Training - Councilor Matthews– 4007

\$4,500 – Training and expenses related to City business for Councilor Matthews.

Travel & Training - Councilor Barnhorn - 4014

\$4,500 – Training and expenses related to City business for Councilor Barnhorn.

Travel & Training - Councilor Quinn - 4015

\$4,500 – 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.

CITY OF SEMINOLE
Fiscal Year 2018
Legislative

Travel & Training - Councilor Burke - 4019

\$4,500 – Training and expenses related to City business for Councilor Burke.

Travel & Training - Councilor Edelman - 4020

\$4,500 – Training and expenses related to City business for Councilor Edelman.

Travel & Training - Councilor Springer - 4022

\$4,500 – Training and expenses related to City business for Councilor Springer.

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.

Operating Supplies – 5290

\$1,525 – Costs associated with the Council's annual retreat, city logo shirts, quarterly meetings and incidental supplies to support the activities of the Mayor and Council.

CITY OF SEMINOLE
Fiscal Year 2018
Legislative

Dues and Memberships– 5430

\$6,700 – This category includes dues and membership to various Associations for the Mayor and Council including: Pinellas County Mayor’s 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

\$37,350 – 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.	
Annual dues	
Co-sponsorship of Holiday Parade	
Directory Sponsor photograph	
Business Assistance Program	
Neighborhood Senior Services	\$ 3,000
\$500 each to Seminole Community Schools (Seminole, Orange Grove, Starkey, Oakhurst)	\$ 2,000
Seminole Youth Athletic Association (SYAA)	\$ 2,500
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
Aldersgate Interfaith Food Pantry	\$ 500
L.I.F.T.	\$ 500
St. Petersburg College Business Plan and Elevator Pitch Competition	\$ 1,000
Misc.	\$ 1,000



**CITY
OF
SEMINOLE**

**Office of the
CITY CLERK**

CITY OF SEMINOLE
FY18 BUDGET
City Clerk

ACCOUNT	Dept/Div Acct. # 0510	FY13	FY14	FY15	FY16	FY17	FY17	Y.T.D.	FY18	% Change
		Actual	Actual	Actual	Actual	Adopted	Final Budget	03/31/17	Adopted	FY17 To FY18
Salaries - Regular	1200	43,083	43,786	38,232	46,742	48,994	48,994	22,340	51,274	4.7%
Overtime	1400	0	1,114	4,472	3,186	0	0	0	0	0.0%
Special Education	1503	600	600	1,320	1,320	1,320	1,320	0	1,320	0.0%
FICA	2100	3,336	3,481	3,178	3,591	3,849	3,849	1,540	3,923	1.9%
FRS	2210	3,890	8,027	9,722	11,033	10,338	10,338	4,863	10,997	6.4%
Health/Life Insurance	2310	509	541	7,252	13,627	14,785	14,785	6,818	14,358	-2.9%
L/T Disability Insurance	2320	323	346	329	408	418	418	238	426	1.9%
Workers Compensation	2400	108	108	81	82	110	110	71	90	-18.2%
People Costs		51,849	58,003	64,586	79,989	79,814	79,814	35,870	82,388	3.2%
Contract Svce. - Election	3410	17,704	0	5,200	18,048	2,700	2,700	2,290	2,700	0.0%
Contract Svce. - Codification	3450	550	3,703	7,734	2,614	7,488	7,488	0	7,488	0.0%
Contract Svce. - Other	3490	4,892	30,144	2,121	4,067	22,050	22,050	6,938	14,859	-32.6%
Travel/Per Diem	4000	2,025	1,376	1,146	786	1,500	1,500	698	1,500	0.0%
Telephone	4110	408	416	415	520	463	463	202	463	0.0%
Postage/UPS	4120	326	264	307	299	500	500	230	500	0.0%
Maintenance - Copier	4610	305	363	476	852	350	350	111	350	0.0%
Printing	4700	35	35	0	59	100	100	0	100	0.0%
Legal Advertisements	4910	8,720	15,804	14,151	10,510	13,000	13,000	6,848	13,000	0.0%
Office Supplies	5110	902	896	812	1,126	1,000	1,000	486	1,000	0.0%
Operating Supplies -General	5290	650	454	905	727	1,240	1,240	183	1,240	0.0%
Books/Publications	5410	110	388	499	286	505	505	0	365	-27.7%
Dues/Memberships	5430	330	445	329	180	600	600	100	600	0.0%
Conf./ Training/Education	5440	603	725	690	750	900	900	390	900	0.0%
Operational Costs		37,560	55,013	34,785	40,824	52,396	52,396	18,476	45,065	-14.0%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
Interfund Transfer	6906	0	0	0	0	0	0	0	0	0.0%
DEPARTMENT TOTAL		89,409	113,016	99,371	120,813	132,210	132,210	54,346	127,453	-3.6%

CITY OF SEMINOLE
Fiscal Year 2018
City Clerk

PERSONNEL COSTS

Salaries – 1200

\$51,274 - This category covers salary for the City Clerk.

Education Special – 1503

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

FICA - 2100

\$3,923 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2210

\$10,997 – This category covers FRS Retirement costs for the City Clerk.

Insurance - 2310

\$14,358- This category covers the cost of health insurance.

Disability Insurance - 2320

\$426- This category covers the cost of long term disability insurance.

Worker's Compensation - 2400

\$90 – The estimated contribution rate for office personnel is .14% of salaries

OPERATIONAL COSTS

Contract Services (Election) - 3410

\$2,700 – This category covers the cost of one citywide election.

Contract Services (Codification) - 3450

\$7,488 – This category covers the cost of codification of City Ordinances and MCCI internet access.

CITY OF SEMINOLE
Fiscal Year 2018
City Clerk

Contract Services (Other) - 3490

\$14,859 – This category covers the cost of maintaining records retention program \$2,500, the cost of shredding/destruction of city documents \$570, Laserfiche licensing (MCCI) \$5,189 cost to be shared with the Fire Administration 40%/60%. Electronic Council Agenda software (\$6,600) split 50%/50% with Fire Administration.

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 telecommunication costs.

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 and misc. expenses.

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

\$1,240 - These funds are for supplies used to support the position job tasks; such as computer supplies (\$700), Acrobat Pro DC (\$200), and 2018 Office Software (\$340).

CITY OF SEMINOLE
Fiscal Year 2018
City Clerk

Books/Publications/Subscriptions - 5410

\$365 – These funds include newspaper subscription, books, and publications. Sunshine Law Manuals \$155; Misc. \$210.

Dues & Memberships - 5430

\$600 – Includes professional memberships for the City Clerk in the following organizations: International Institute of Municipal Clerks \$170; Florida Records Management Association \$100; Pinellas County Municipal Clerks Association \$25; Florida Association of City Clerks \$75; Notary Renewal \$202; Misc. \$28.

Conference Training & Education - 5440

\$900 – Registration fees for the City Clerk to attend the annual FACC State Summer Conference and Academy \$300, Fall Academy \$300 and Misc. training \$300.



**CITY
OF
SEMINOLE**

CITY ATTORNEY

CITY OF SEMINOLE
FY18 BUDGET
City Attorney

ACCOUNT	Dept/Div Acct. # 0514	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 03/31/17	FY18 Adopted	% Change FY17 TO FY18
Legal - Retainer *	3130	30,696	31,814	40,756	33,000	37,080	37,080	13,750	37,080	0.0%
Professional Fees	3140	212	5,024	833	963	5,000	5,000	2,470	5,000	0.0%
Professional Services Other	3190	596	1,262	781	9,364	5,000	5,000	1,174	5,000	0.0%
Prof. Services Special Master	3191	4,142	2,180	920	3,380	5,000	5,000	682	5,000	0.0%
Professional Services Develop	3192	9,454	3,699	8,928	5,409	5,000	5,000	420	5,000	0.0%
Operational Costs		45,200	44,284	52,218	52,116	57,080	57,080	18,496	57,080	0.0%
TOTAL		45,200	44,284	52,218	52,116	57,080	57,080	18,496	57,080	0.0%

* Retainer of \$74,160 / yr is shared with Fire/Rescue Department.

CITY OF SEMINOLE
Fiscal Year 2018
City Attorney

PROFESSIONAL FEES

Retainer – 3130

\$37,080 - This category covers the professional services provided by the City Attorney. The \$74,160 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.

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 18 PERSONNEL SUMMARY
CITY MANAGER'S OFFICE**

POSITION	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
City Manager	1	1	1	1	1	1	1	1
City Manager Secretary	0	0	0	0	0	0	0	1
Executive Administrative Asst.	0	0	1	1	1	1	1	0
Administrative Assistant II	1	1	0	0	0	0	0	0
Human Resource Director	0	0	0	0	0	1	1	1
Public Policy Mgt. Associate	0	0	0	0	1	1	1	1
TOTAL	2	2	2	2	3	4	4	4

CITY OF SEMINOLE
FY18 BUDGET
City Manager's Office

ACCOUNT	Dept/Div Acct. #0512	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 3/31/2017	FY18 Adopted	% Change FY17 TO FY18
Salaries - Regular	1200	162,674	182,690	210,012	170,222	190,062	190,062	91,070	192,272	1.2%
Salaries- Overtime	1400	0	739	1,811	46	285	285	0	292	0.0%
Special Education	1503	2,640	2,640	1,650	2,530	3,630	3,630	0	3,630	0.0%
Phone Allowance	1509	483	480	540	600	480	480	300	480	0.0%
Vehicle Allowance	1510	0	0	1,000	6,000	6,000	6,000	3,000	6,000	0.0%
FICA	2100	11,538	13,467	14,364	13,577	13,373	13,373	6,191	13,300	-0.5%
FRS	2210	2,009	2,917	6,805	30,764	33,184	33,184	15,398	35,394	6.7%
ICMA	2220	11,635	13,928	14,362	6,298	6,467	6,467	3,000	6,661	0.0%
ICMA Employee Deferred	2221	16,671	15,697	15,129	0	0	0	0	0	0.0%
Health/Life Insurance	2310	9,101	7,869	15,280	27,236	31,158	31,158	14,730	30,822	-1.1%
L/T Disability Insurance	2320	795	875	673	507	1,049	1,049	468	1,035	-1.3%
Workers Compensation	2400	224	232	313	324	357	357	230	360	0.8%
People Costs		217,770	241,534	281,939	258,104	286,045	286,045	134,387	290,246	1.5%
Travel/Per Diem	4000	5,095	4,262	1,947	1,768	5,500	5,500	489	5,500	0.0%
Communications	4110	2,277	2,352	2,246	2,080	2,449	2,449	1,055	2,449	0.0%
Postage/UPS	4120	37	43	132	87	200	200	12	200	0.0%
Maintenance - Copier	4610	91	61	-15	631	125	125	455	125	0.0%
Printing	4700	0	0	0	0	100	100	45	100	0.0%
Office Supplies	5110	910	939	862	161	2,000	2,000	362	2,000	0.0%
Operating Supplies- General	5290	385	959	697	266	750	750	16	750	0.0%
Books/Publications/Subscript	5410	0	22	0	0	500	500	0	500	0.0%
Dues/Memberships	5430	1,967	2,686	754	1,490	2,100	2,100	410	2,100	0.0%
Conf./ Training/Education	5440	2,156	1,558	1,788	1,182	3,350	3,350	20	3,350	0.0%
Lead Training	5441	0	0	0	0	4,000	4,000	0	4,000	0.0%
Operational Costs		16,736	16,373	10,601	7,665	21,074	21,074	2,864	21,074	0.0%
Capital Outlay - Equip.	6410	0	5,477	0	0	0	0	0	0	0.0%
Capital Outlay		0	5,477	0	0	0	0	0	0	0.0%
Interfund Transfer	6907	0	3,000	0	0	0	0	0	0	0.0%
Contingency	9900	1,332	9,954	53,327	558	100,000	100,000	0	70,468	-29.5%
DEPARTMENT TOTAL		235,838	276,338	345,867	266,327	407,119	407,119	137,251	381,788	-6.2%

CITY OF SEMINOLE
Fiscal Year 2018
City Manager's Office

PERSONNEL COSTS

Salaries and Wages – 1200

\$192,272 - This category covers wages for the City Manager, a City Manager's Secretary and seventy five percent of a Public Policy Management Associate.

Salaries Overtime – 1400

\$292 – This category covers overtime for meetings and unforeseen situations.

Education Special – 1503

\$3,630 – This category covers education special pay for two and three quarter employees with a Bachelor's 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

\$13,300 – FICA is budgeted at 7.65% of salaries and overtime.

Retirement - 2200

\$35,394 – This category covers the cost of pension benefits with the Florida Retirement System.

ICMA Deferred Compensation - 2221

\$6,661 – This category covers a 5% of base salary contribution to the ICMA 401a plan for the City Manager.

Health/Life Insurance - 2310

\$30,822 - This category covers the cost of the Section's health and life insurance.

CITY OF SEMINOLE
Fiscal Year 2018
City Manager's Office

Disability Insurance - 2320

\$1,035 - This category covers the cost of the City Manager Section's disability insurance (\$1,035).

Worker's Compensation - 2400

\$360 – The estimated contribution rate for office personnel is .14% of salaries

OPERATIONAL COSTS

Travel and Per Diem - 4000

\$5,500 – City Manager activities include: ICMA Annual Conference \$1,700, FCCMA Annual Conference \$600, LEAD training \$300, Specialized training/conferences \$1,000, Pinellas County City Manager meetings \$400, staffing meetings \$800 and Chamber related activities \$250, Florida League of Cities and 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.

CITY OF SEMINOLE
Fiscal Year 2018
City Manager's Office

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.

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.

LEAD Training - 5441

\$4,000 – Cost to send one employee to LEAD at the University of Virginia.

Contingency - 9900

\$70,468 – Funds will be used to cover unanticipated expenditures and requires City Council approval for use.



**CITY
OF
SEMINOLE**

**LAW ENFORCEMENT
SECTION**

CITY OF SEMINOLE
FY18 BUDGET
Law Enforcement

ACCOUNT	Dept/Div Acct. # 0521	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY17 Final Budget	Y.T.D. 03/31/17	FY18 Adopted	% Change FY17 TO FY18
Contract Svc - Sheriff	3440	1,567,285	1,544,297	1,574,621	1,607,568	1,671,177	1,671,177	958,127	1,681,697	0.6%
Contract Svc - Other	3490	0	22,401	22,648	23,349	25,000	25,000	11,610	112,635	350.5%
Communications	4110	1,443	1,542	1,726	1,457	1,500	1,500	670	1,500	0.0%
Operational Costs		1,571,901	1,571,542	1,599,188	1,632,374	1,697,677	1,697,677	970,407	1,795,832	5.8%
Equipment Other	6490	0	0	0	0	0	0	0	0	0.0%
Capital Outlay		0	0	0	0	0	0	0	0	0.0%
TOTAL		1,571,901	1,571,542	1,599,188	1,632,374	1,697,677	1,697,677	970,407	1,795,832	5.8%

CITY OF SEMINOLE
Fiscal Year 2018
Law Enforcement

OPERATIONAL COSTS

Contract Services - Sheriff – 3400

\$1,681,697 – Cost 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

\$112,635 – Cost associated with a contract for law enforcement services for traffic enforcement and allows for additional patrols in the City of Seminole.

Communications 4110

\$1,500 – Cost associated with a telephone at police substation at City Park.