

**ORDINANCE NO. 09-2013**

AN ORDINANCE OF THE CITY OF SEMINOLE, PINELLAS COUNTY, FLORIDA; ADOPTING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013 AND ENDING SEPTEMBER 30, 2014; 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, 2013 and ending September 30, 2014, in accordance with Florida Statutes; and

**WHEREAS**, the City Council is desirous of adopting the Operating Budget for the Fiscal Year beginning October 1, 2013 and ending September 30, 2014.

**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)	\$2,327,004
SALES AND USE TAXES	217,000
FRANCHISE FEES	1,337,445
UTILITY TAXES	1,020,000
COMMUNICATIONS SERVICE TAX	720,000
LICENSES / PERMITS	284,000
INTERGOVERNMENTAL REVENUE	1,433,940
CHARGES FOR SERVICE	7,065,779
FINES / FORFEITURES	85,000
MISCELLANEOUS	106,700
OTHER FINANCING SOURCES	50,000
<b>TOTAL REVENUE:</b>	<b>\$14,646,868</b>

## EXPENDITURES

### CHARTER POSITIONS

Legislative	\$142,788
City Clerk	105,026
City Attorney	53,724
City Manager	271,194
<b><u>TOTAL CHARTER POSITIONS</u></b>	<b><u>\$572,732</u></b>

### PUBLIC SAFETY

Law Enforcement	\$1,599,647
<b><u>TOTAL PUBLIC SAFETY</u></b>	<b><u>\$1,599,647</u></b>

### ADMINISTRATION

Administration	\$400,955
Finance	98,975
Library	908,801
Recreation	1,134,803
<b><u>TOTAL ADMINISTRATION</u></b>	<b><u>\$2,543,534</u></b>

### COMMUNITY DEVELOPMENT/PLANNING

Administration/Planning	\$203,551
Code Administration & Planning	408,228
<b><u>TOTAL COMMUNITY DEVELOPMENT/PLANNING</u></b>	<b><u>\$611,779</u></b>

### PUBLIC WORKS

Administration	\$652,075
Facilities	160,439
Parks & Grounds	454,642
Infrastructure	259,400
<b><u>TOTAL PUBLIC WORKS</u></b>	<b><u>\$1,526,556</u></b>

### FIRE DEPARTMENT

Administration	\$1,172,560
Emergency Medical Service	2,016,700
Operations	4,603,360
<b><u>TOTAL FIRE DEPARTMENT</u></b>	<b><u>\$7,792,620</u></b>

**TOTAL EXPENDITURES:           \$14,646,868**

**SPECIAL EVENTS FUND**

**REVENUES**

Program Revenues		\$93,755
	<b>TOTAL REVENUES:</b>	<b>\$93,755</b>

**EXPENDITURES**

Operating Expenses		\$93,755
	<b>TOTAL EXPENDITURES:</b>	<b>\$93,755</b>

**DEBT SERVICE FUND (WELLS FARGO)**

**REVENUES**

Pledged Infrastructure Sales tax		\$713,660
	<b>TOTAL REVENUES:</b>	<b>\$713,660</b>

**EXPENDITURES**

Principal Expenses		458,913
Interest Expense		254,747
	<b>TOTAL EXPENDITURES:</b>	<b>\$713,660</b>

**TREE/LANDSCAPE FUND**

**REVENUES**


Pledged Infrastructure Sales tax		\$ 50,000
	<b>TOTAL REVENUES:</b>	<b>\$ 50,000</b>

**EXPENDITURES**

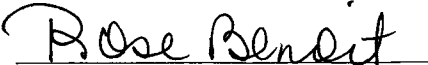
Professional Services		10,000
Operating Supplies		40,000
	<b>TOTAL EXPENDITURES:</b>	<b>\$ 50,000</b>

**SECTION 3.** This ordinance shall become effective immediately upon its final passage.

Passed on First Reading,  
and Public Hearing: 9/11/13  
Published: 9/22/13  
Passed on Second and Final Reading,  
and Public Hearing: 9/24/13

  
Thomas Barnhorn, Vice Mayor

ATTEST:

  
Rose Benoit, City Clerk