

City of Seminole



FAST FACTS

- No millage increase since 1996
- No decrease in city services
- Number of employees: 142
 - Population: 18,450
 - Budget: \$16,967,819
- Fire Pension Funding Level: 89%

www.myseminole.com



Seminole Fire Rescue Station 32 Ribbon Cutting



City Park Playground Project



Waterfront Park Ground Breaking

Budget in Brief FY 2018



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
Christopher Burke*

Councilors

*Roger Edelman, Jim Quinn,
Bob Matthews, Irish Springer,
and Thomas Barnhorn*

City Manager

City Attorney

City Clerk

Director of Administration

Director of Community Development

Director of Public Works

Fire Chief

Ann Toney-Deal

Jay Daigneault

Patricia Beliveau

Harry Kyne

Mark Ely

Jeremy Hockenbury

Heather Burford

MUNICIPAL TAX RATE COMPARISON

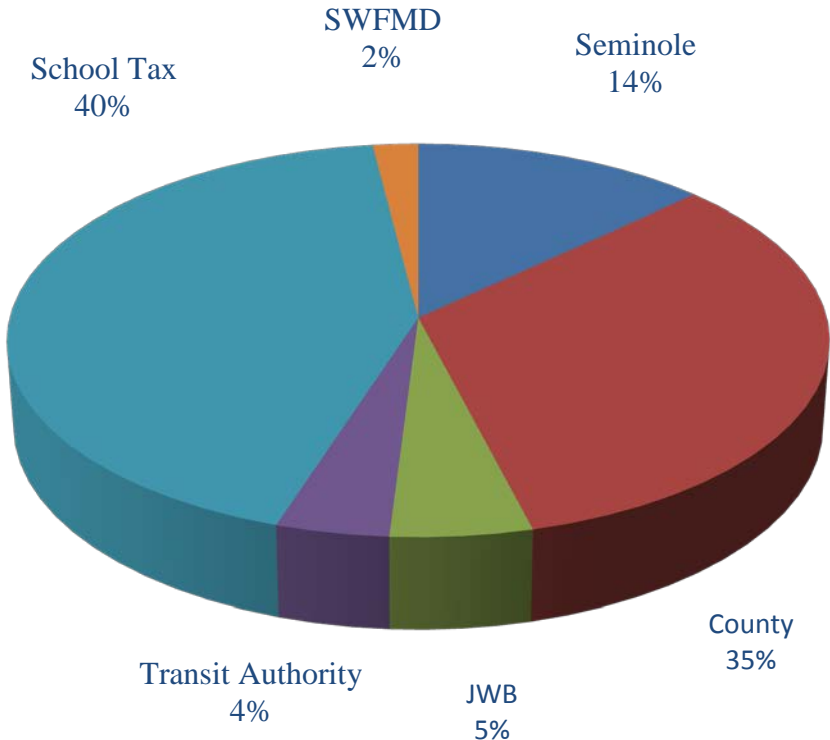
Belleair Shore	0.6594
N. Redington Beach	1.0000
Redington Shores	1.8000
Redington Beach	1.8149
Indian Shores	1.8700
Indian Rocks Beach	1.9300
Belleair Beach	2.0394
Madeira Beach	2.2000
Seminole	2.4793
St. Pete Beach	3.1500
South Pasadena	3.2500
Treasure Island	3.3368
Gulfport	4.0390
Oldsmar	4.0500
Dunedin	4.1345
Safety Harbor	4.2274
Kenneth City	4.7592
Clearwater	5.1550
Belleair Bluffs	5.3500
Tarpon Springs	5.4200
Pinellas Park	5.4900
Largo	5.7413
Belleair	5.9257
St. Petersburg	6.7550
Seminole	2.4793
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
Lealman	5.7500

WHERE DOES YOUR DOLLAR GO?

City Clerk	1	1	1	0
City Manager	4	4	4	0
Administration Division	4	4	4	0
Finance Division	3.63	3.63	3.63	0
Library Division	17.88	17.88	17.88	0
Recreation Division	11.75	11.88	12.38	0.5
Community Development	1.5	1.5	1.5	0
Code Admin. & Inspections	4.63	4.63	4.63	0
Public Works Admin	3	3	4	1
Public Works Infrastructure	3	3	3	0
Facilities	2	2	2	0
Parks & Grounds	5	5	5.2	0.2
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

Seasonal

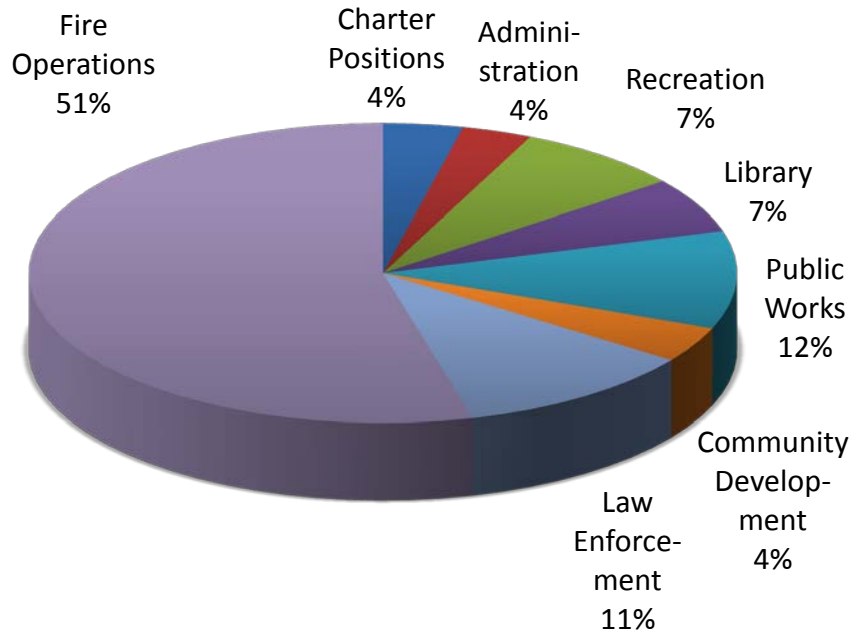
Recreation Counselor	13	13	13	0
WSI/Lifeguard	4	4	4	0
Recreation Lifeguard	3	3	3	0
Rec. Seasonal Work Pool	1	1	1	0
Maintenance Worker I	1	0	0	0
Library Aide	1	1	1	0



This chart shows that based on the 2.4793 millage rate for Fiscal Year 2018, 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 FY18 GENERAL FUND EXPENDITURE BY FUNCTION

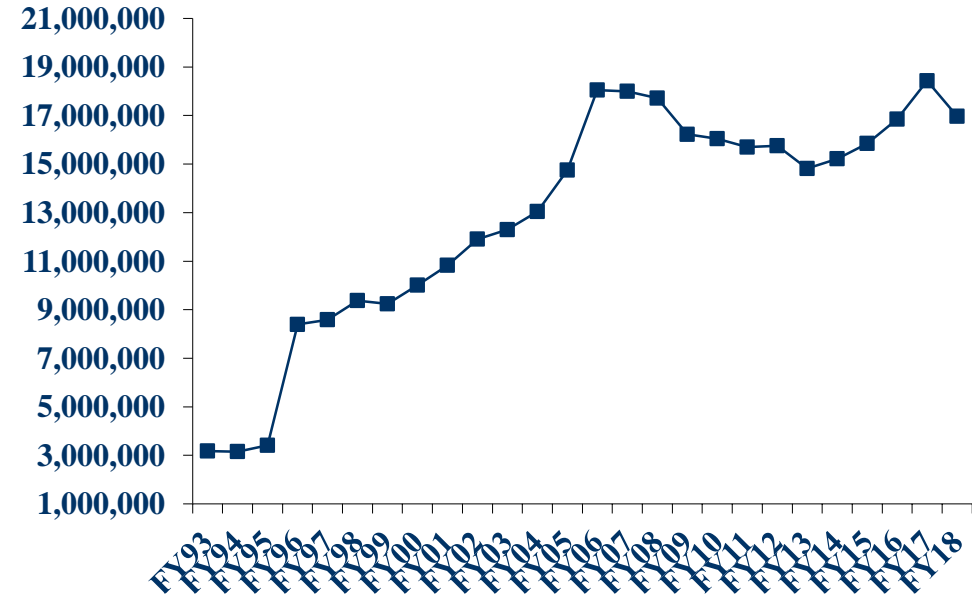


TOTAL GENERAL FUND: \$16,967,819

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

FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget
15,218,189	15,849,368	16,849,590	18,428,711	16,967,819

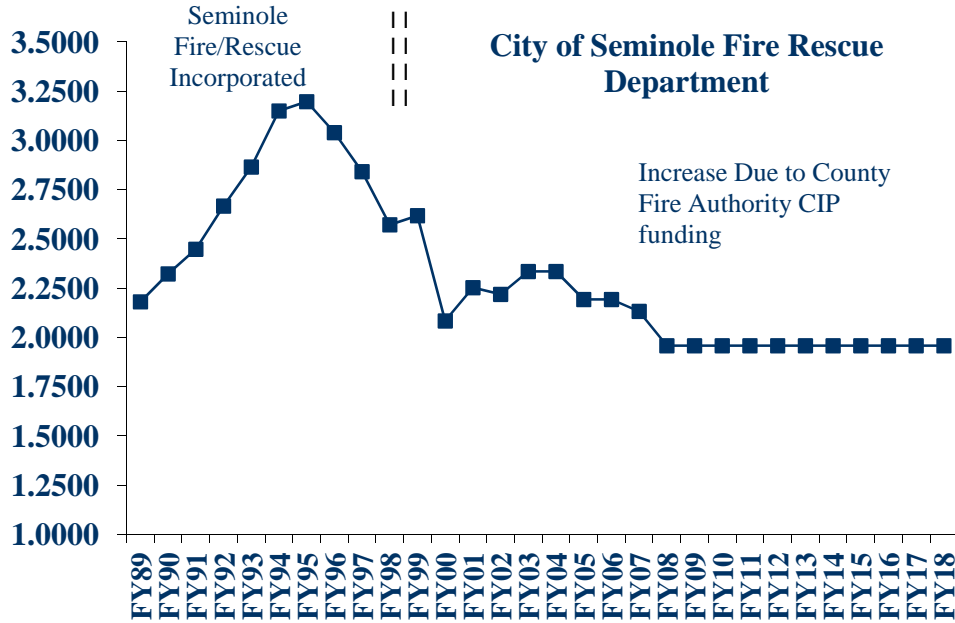


This chart shows the history of expenditures for the General Fund.

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. FY18 is budgeted at a 3.9% decrease from last year's budget. The FY18 budget includes an overall decrease of \$1,438,038. The decrease is spread out among the Administration and Public Works departments. The majority of the reduction is from the elimination of a one-time year-end surplus transfer to the Public Works Department.

CITY OF SEMINOLE FIRE DISTRICT MILLAGE RATE HISTORY

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed
1.9581	1.9581	1.9581	1.9581	1.9581	1.9581

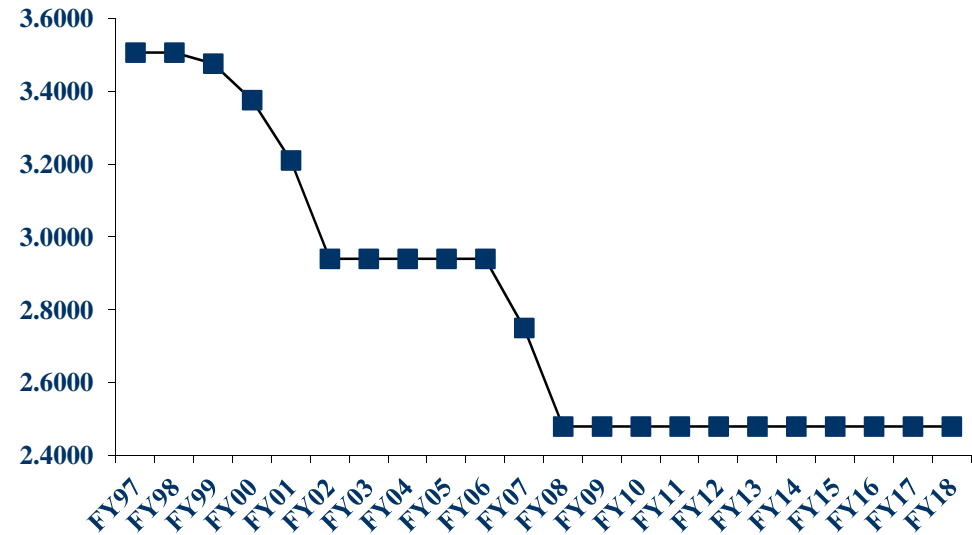


This chart shows the history of the Seminole Fire District Tax rate from 1989 to the present.

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 FY18 Fire District Tax rate of 1.9581 mills will be the same as the prior year rate.

CITY OF SEMINOLE MILLAGE HISTORY

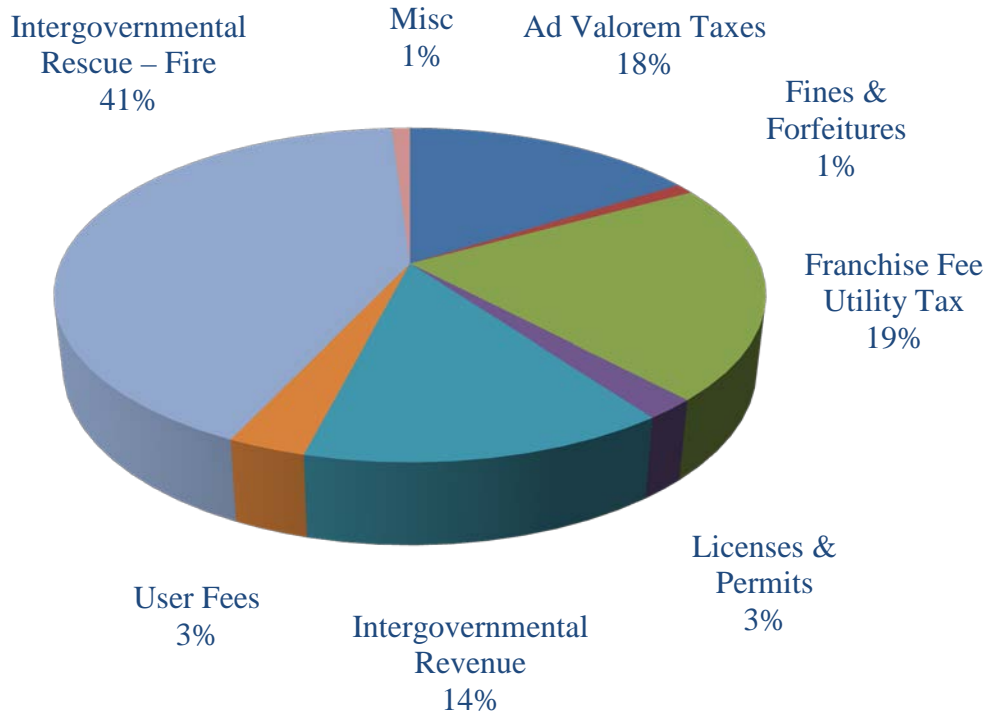
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed
2.4793	2.4793	2.4793	2.4793	2.4793



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 1995. 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 FY18 tax rate is the same as the last ten years.

FY 18 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.

FY17 TO FY18 CITY WIDE COMPARISON

Charter Positions	FY18	FY17	% Change	\$ Change
Legislative	184,540	185,166	-0.3%	(626)
City Clerk	127,453	132,210	-3.6%	(4,757)
City Attorney	57,080	57,080	0.0%	0
City Manager/Contingency	381,788	407,119	-6.2%	(25,331)
Law Enforcement	1,795,832	1,697,677	5.8%	98,155
Charter Positions	2,546,693	2,479,252	2.7%	67,441
Administrative Department	FY18	FY17	% Change	\$ Change
Administration	411,189	696,803	-41.0%	(285,614)
Finance	200,756	195,415	2.7%	5,341
Library	1,112,643	1,094,015	1.7%	18,628
Recreation	1,235,730	1,313,764	-5.9%	(78,034)
Administration Department Total	3,299,997	2,960,318	-10.3%	-339,679
Community Development Department	FY18	FY17	% Change	\$ Change
Administration/Planning	225,595	219,603	2.7%	5,992
Code Administration & Inspection	534,972	513,100	4.3%	21,872
Community Development Total	760,567	732,703	3.8%	27,864
Public Works Department	FY18	FY17	% Change	\$ Change
Administration	714,260	1,527,638	-68.4%	(1,618,122)
Facilities	200,205	238,364	84.0%	183,989
Parks & Grounds	503,987	509,355	2.1%	10,945
Infrastructure	284,507	285,725	-3.2%	(9,643)
Public Works Department Total	1,973,234	3,406,065	-42.1%	-1,432,831
Fire Department	FY18	FY17	% Change	\$ Change
Administration	792,661	765,150	3.6%	27,511
Life Safety Services	262,904	250,610	4.9%	12,294
Fleet Maintenance	243,737	244,110	-0.2%	(373)
Training	181,250	183,450	-1.2%	(2,200)
Operations	4,962,082	4,904,260	1.2%	57,822
EMS	2,284,373	2,181,294	4.7%	103,079
Fire Department Total	8,727,007	8,528,874	2.3%	198,133
City Total	FY18	FY17	% Change	\$ Change
Charter Positions	750,861	781,575	-3.9%	(30,714)
Law Enforcement	1,795,832	1,697,677	5.8%	98,155
Administration	2,960,318	3,299,997	-10.3%	(339,679)
Community Development/Planning Dept.	760,567	732,703	3.8%	27,864
Public Works Department	1,973,234	3,406,065	-42.1%	(1,432,831)
Fire Department	8,727,007	8,528,874	2.3%	198,133
City Total	16,967,819	18,446,891	8.0%	1,479,072