

SEMINOLE CITY COUNCIL



Pictured from left: Councilor Roger Edelman, Vice-Mayor Chris Burke, Councilor Trish Springer, Mayor Leslie Waters, Councilor Jim Olliver, Councilor Thomas Barnhorn and Councilor Bob Matthews

City Manager	Ann Toney-Deal, ICMA-CM
City Attorney	Jay Daigneault, Esq.
City Clerk	Ann Marie Mancuso
Finance Director	Allison Broihier, CGFO
Fire Chief	Heather Buford
Public Works Director	Rodney Due
Community Development Director	Mark Ely
Recreation Director	Becky Gunter
Human Resources Director	Erica Ottmann
Library Director	Lorie Tonti

CITY OF SEMINOLE FAST FACTS

- Last millage rate increase: 1996
- Population: 19,449
- Number of employees: 157.5 FTE
- FY 2020 Total City Budget: \$24,324,972
- FY 2020 General Fund Budget: \$19,198,194
- Fire Pension Funding Level: 88%
- City Debt: \$0



City of Seminole, Florida

Fiscal Year 2019-2020 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

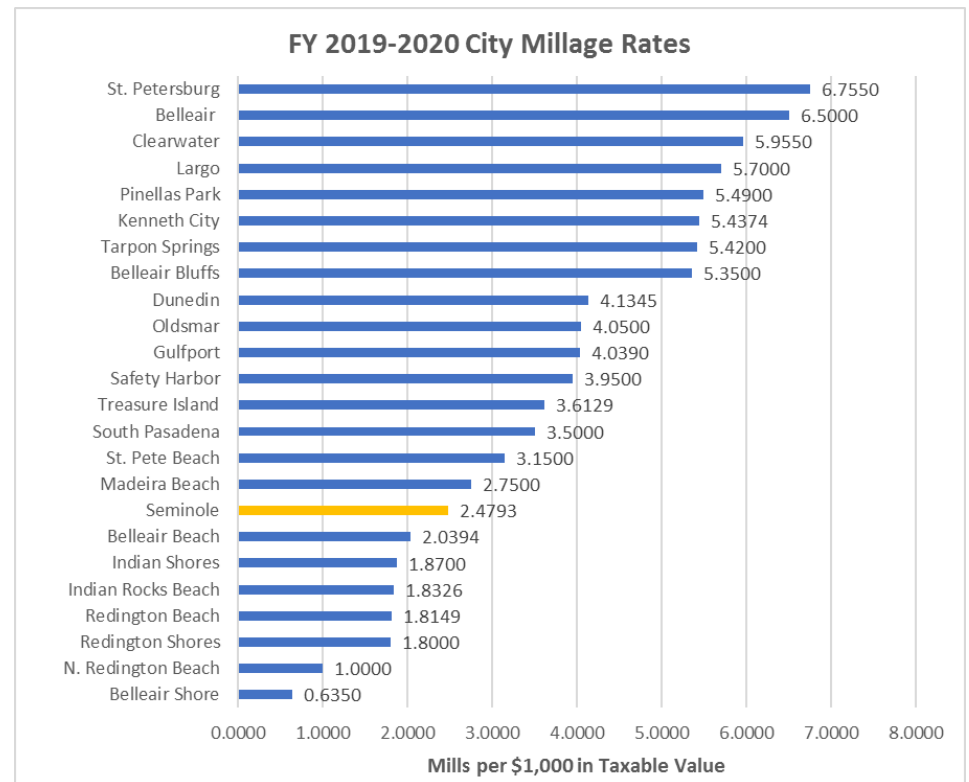
www.myseminole.com

FY 2019-2020 BUDGET SUMMARY: ALL FUNDS

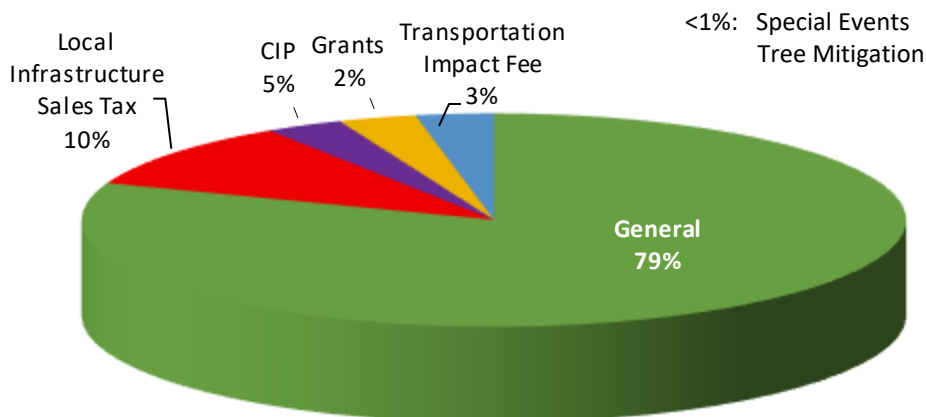
REVENUES	FY 2020 BUDGET	INCREASE/ (DECREASE)
Ad Valorem Taxes	3,803,360	10%
Other Taxes	5,205,166	110%
Licenses & Permits	345,750	-85%
Intergovernmental	2,794,686	57%
Charges for Service	9,352,463	14%
Finances & Forfeitures	50,000	-24%
Miscellaneous	332,883	135%
TOTAL	\$21,884,308	18%

EXPENSES	FY 2020 BUDGET	INCREASE/ (DECREASE)
Personnel	12,609,879	9%
Operating	6,599,533	20%
Capital	4,955,560	2,373%
Other	161,000	-86%
TOTAL	\$24,324,972	32%

MUNICIPAL TAX RATE COMPARISON



EXPENDITURES BY FUND



The Local Infrastructure Sales Tax, Grants, and CIP Funds are being appropriated for the first time in the Fiscal Year 2020 Budget. Those funds total \$4,386,750 in expenditures or 18% of the annual budget.



Seminole celebrates being DEBT FREE!

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 rights-of-way.
- Issuance of 1,880 building permits in FY 2019 and \$29 million 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 and fire rescue service to 100,000 City and County residents.
- Nationally recognized by the Government Finance Officers Association (GFOA) 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 space.

BUDGET HIGHLIGHTS

- FY 2018-2019 marks the thirteenth (13th) consecutive year of a 2.4793 millage rate.
- The City has 157.5 full-time equivalent (FTE) positions.



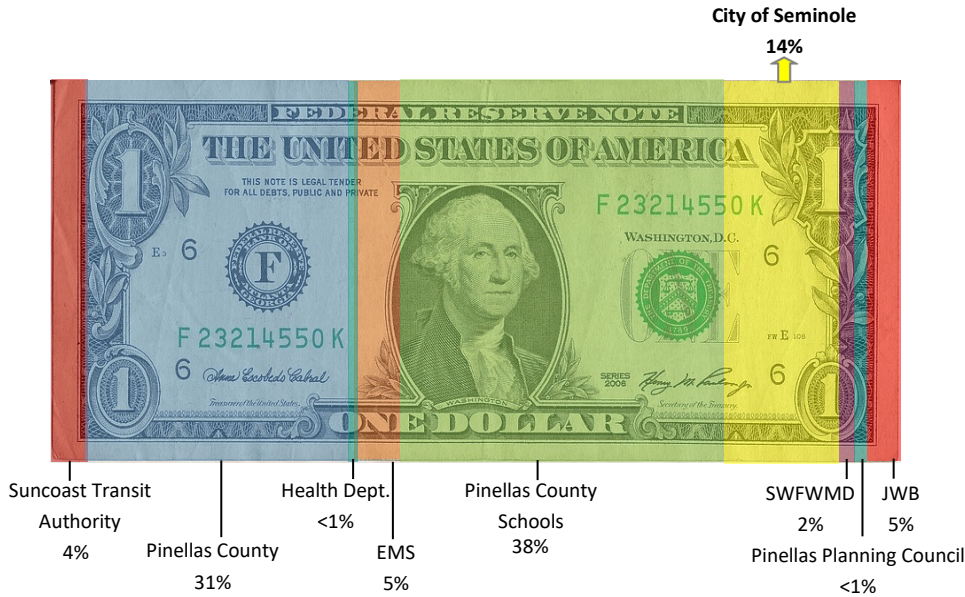
- Public safety represents 62% of General Fund expenses.
- New initiatives in FY 2020 include:
 - Substantial completion of Waterfront Park;
 - Redevelopment of Blossom Lake Park;
 - Reconstruction of Johnson Boulevard & Liberty Lane; and
 - Creation of an eSports Lounge.

DEBT SUMMARY

The City of Seminole made its final debt payment in September 2019, and began Fiscal Year 2020 debt free!



WHERE DOES MY COUNTYWIDE PROPERTY TAX DOLLAR GO?

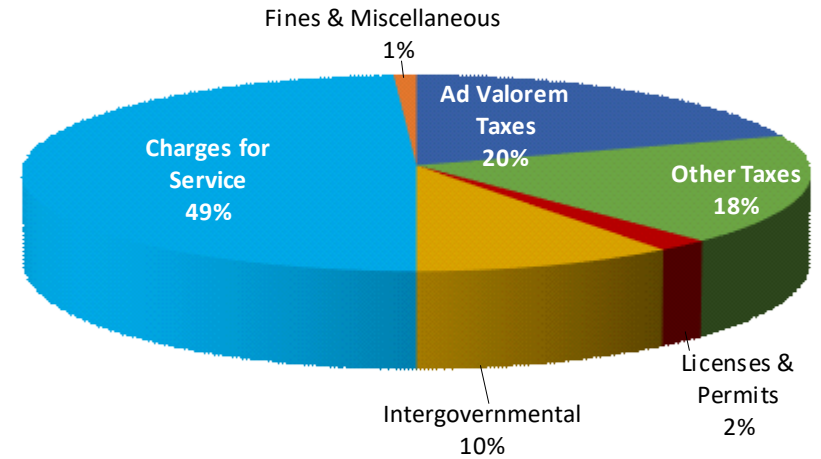


GENERAL FUND BY DEPARTMENT	FY 2019 BUDGET	FY 2020 BUDGET	INCREASE/ (DECREASE)
City Council	306,673	254,927	-17%
City Manager ¹	409,141	473,463	16%
City Attorney	57,080	57,080	0%
City Clerk ²	129,185	147,845	14%
Community Development ³	773,001	904,354	17%
Finance	719,345	659,186	2%
Fire Rescue	8,906,261	9,992,624	12%
Law Enforcement	1,850,223	1,904,568	3%
Library ⁴	1,155,087	1,247,808	8%
Recreation	1,294,247	1,328,816	3%
Public Works ⁵	1,811,727	2,227,523	23%
TOTAL	\$17,351,210	\$19,198,194	11%

1. City Manager increase due to \$50,000 contingency for City's 50th Anniversary.
2. City Clerk increase due to Council election and ballot for charter amendments.
3. Community Development increase due to one-time expenses for capital projects.
4. Library increase due to personnel reorganization.
5. Public Works increase due to new position and one-time expenses for sidewalk repairs, street repairs, and Repetto property maintenance.

BUDGET SUMMARY: GENERAL FUND

GENERAL FUND REVENUES BY SOURCE



GENERAL FUND EXPENDITURES BY DEPARTMENT

