



# FY 2020 - 2021 BUDGET IN BRIEF



9199 113th Street N., Seminole, FL 33772

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# Celebrating 50 Years!



## FY 2020-2021 BUDGET SUMMARY: ALL FUNDS

| REVENUES            | FY 2021<br>BUDGET   | INCREASE/<br>(DECREASE) |
|---------------------|---------------------|-------------------------|
| Ad Valorem Taxes    | 4,054,900           | 7%                      |
| Other Taxes         | 4,639,100           | -11%                    |
| Licenses & Permits  | 325,000             | -6%                     |
| Intergovernmental   | 3,076,000           | 10%                     |
| Charges for Service | 9,280,800           | -1%                     |
| Fines & Forfeitures | 27,000              | -46%                    |
| Miscellaneous       | 289,800             | -14%                    |
| <b>TOTAL</b>        | <b>\$21,692,600</b> | <b>-1%</b>              |

| EXPENSES     | FY 2021<br>BUDGET   | INCREASE/<br>(DECREASE) |
|--------------|---------------------|-------------------------|
| Personnel    | 12,974,900          | 3%                      |
| Operating    | 6,315,600           | -4%                     |
| Capital      | 5,466,700           | 10%                     |
| Other        | 161,000             | 0%                      |
| <b>TOTAL</b> | <b>\$24,918,200</b> | <b>2%</b>               |

## BUDGET HIGHLIGHTS

- Major initiatives for FY 2020-2021 include:
  - Waterfront Park Development;
  - Redevelopment of Blossom Lake Park;
  - Development of a Stormwater Master Plan; and
  - Seminole Recreation Center Project.

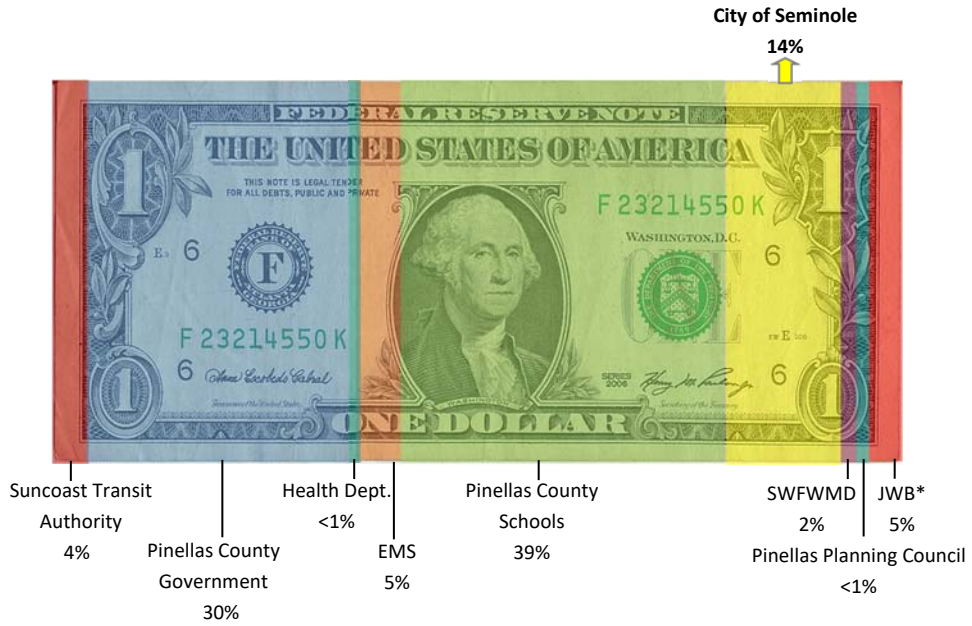


- This year marks the fourteenth (14th) consecutive year of a 2.4793 millage rate.
- The City has 155.5 full-time equivalent (FTE) positions.
- Total expenses are increasing 2% over the prior year's budget.
- The City of Seminole ranked 4<sup>th</sup> of the 23 Pinellas County municipalities in the percent increase in total taxable value.

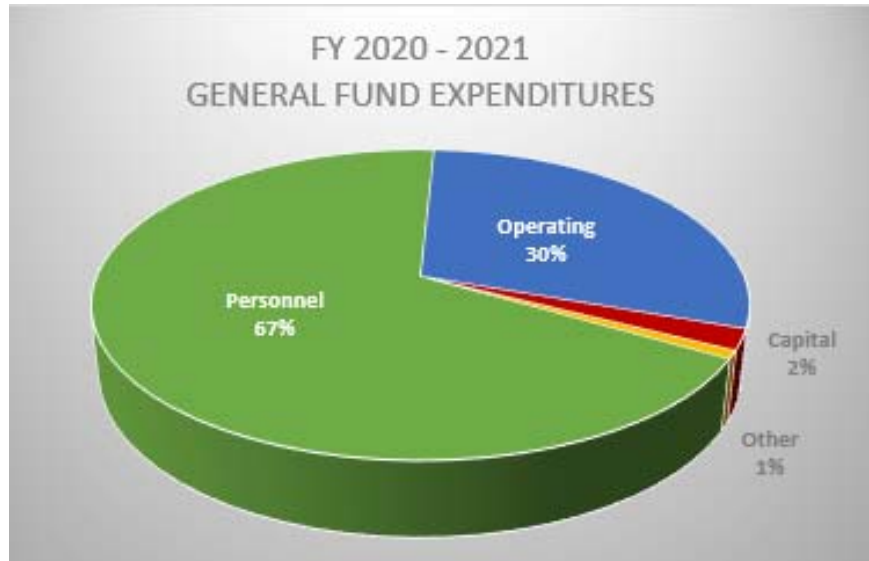
## CITYWIDE GOALS

- Improve and Maintain Infrastructure
- Enhance Revenues
- Enhance Quality of Life Through Recrea. on
- Enhance Communications

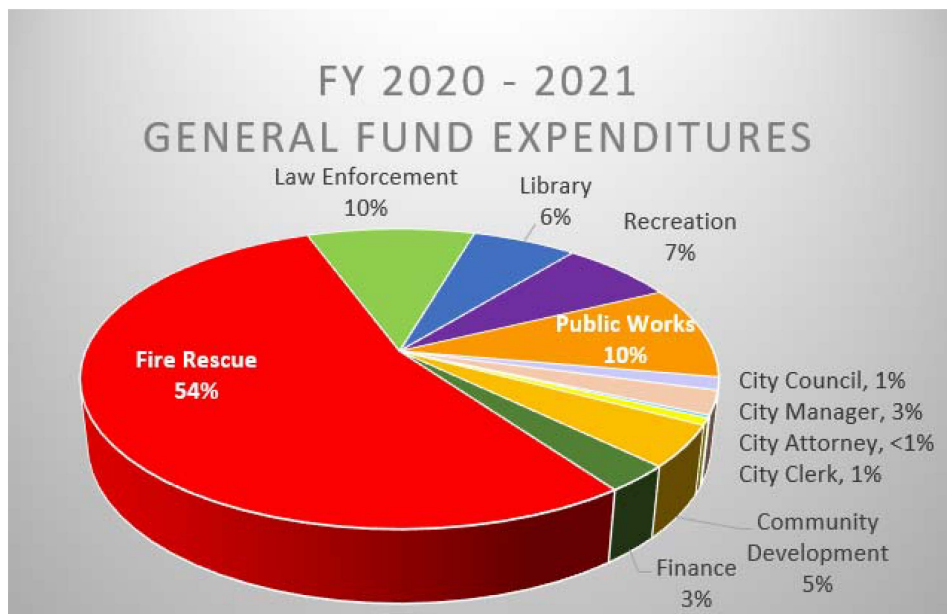
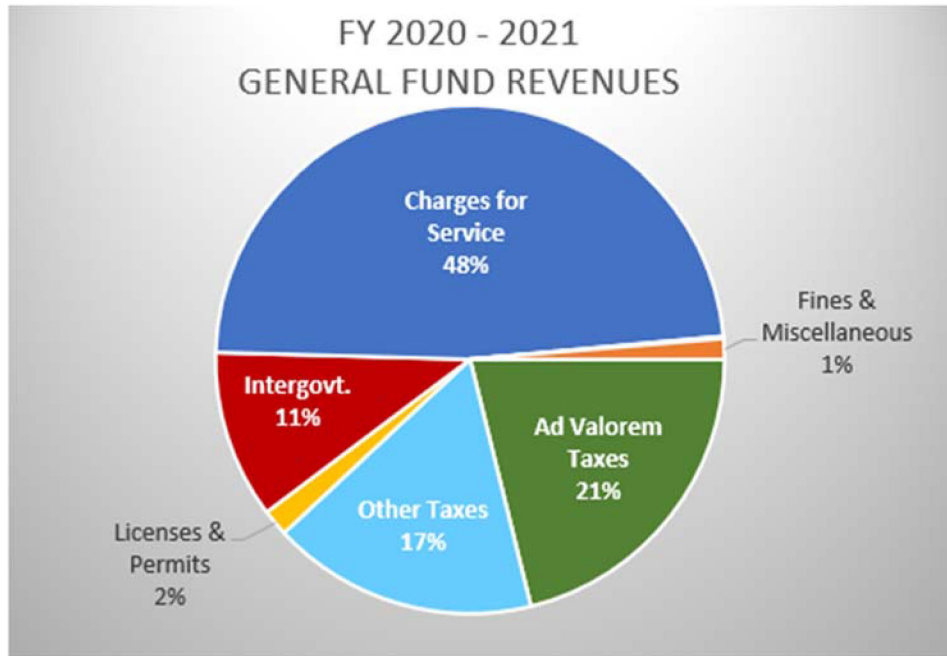
## WHERE DOES MY COUNTYWIDE PROPERTY TAX DOLLAR GO?



\* Juvenile Welfare Board



## BUDGET SUMMARY: GENERAL FUND





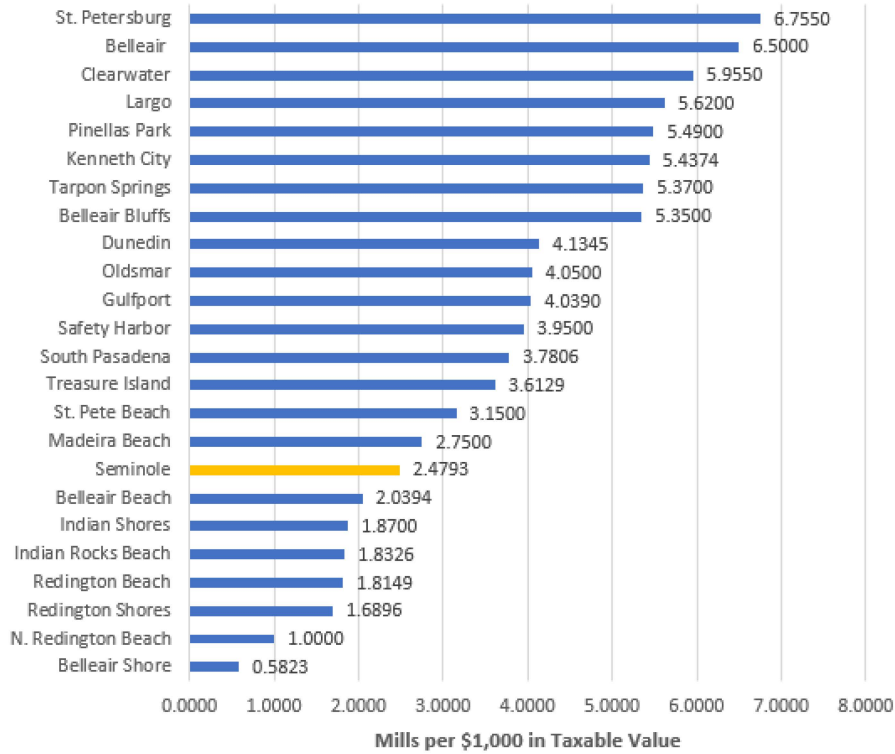
## KEY CITY SERVICES



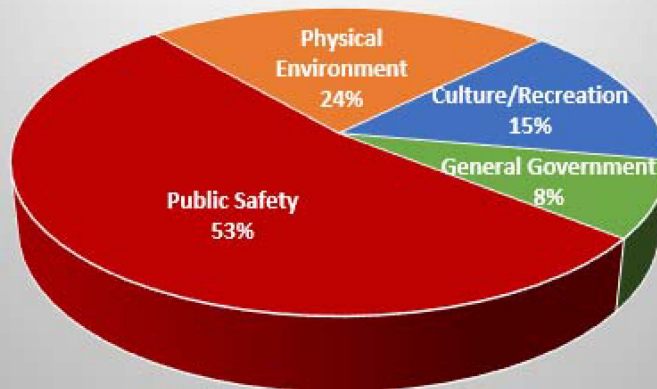
- More than 200 Recreation Programs annually with over 5,000 participants.
- Over 20 annual Community Events with attendance of over 21,000.
- Maintenance of 12.9 acres of medians and rights-of-way.
- A 49,000 sq. ft. Recreation & Aquatic Center.
- Emergency response to over 12,000 emergency calls and fire rescue service to over 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.

## MUNICIPAL TAX RATE COMPARISON

### FY 2020-2021 City Millage Rates



### FY 2020 - 2021 EXPENSES BY ACTIVITY



## CITY OFFICIALS

**Leslie Waters, Mayor**

**Thom Barnhorn, Vice-Mayor**

**Chris Burke, Councilor**

**Tom Christy, Councilor**

**Roger Edelman, Councilor**

**Jim Olliver, Councilor**

**Trish Springer, Councilor**

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

## CITY OF SEMINOLE FAST FACTS

- Last millage rate increase: 1996
- Population: 19,449
- Number of employees: 155.5 FTE
- Total Budget: \$24,918,200
- General Fund Budget: \$19,228,400
- City Debt: \$0