

**THE CITY OF SEAGOVILLE  
OPERATING BUDGET IN BRIEF  
2012-2013**



**Sidney M. Sexton, Jr.**  
*Mayor*

**Harold Magill**  
*Mayor Pro Tem*

**City Council:**  
**Terri Ashmore**  
**Lee Landess**  
**Dennis Childress**  
**Peggy Day**

**702 N. Hwy 175**  
**Seagoville, Texas 75159**  
**(972)287-2050**

## BUDGET HIGHLIGHTS

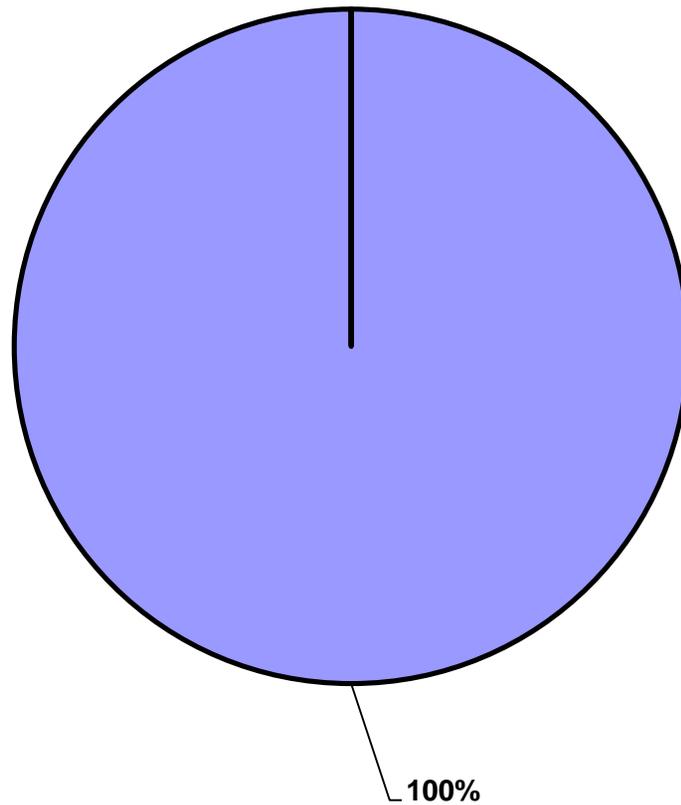
The FY 2013 adopted budget accomplishes the following objectives:

1. Maintains the existing tax rate of \$0.690853
2. Uses unallocated capital project resources for debt service on general government debt. This provides an additional \$189,000 for ongoing general government activities.
3. Provides a 1% pay retention pay stipend for employees.
4. Absorbs operating cost increases in fringe benefits.
5. Provides resources to enable the City's public safety operations to comply with an unfunded federal mandate to "narrow band" radio frequencies.
6. Provides matching resources for the three firefighters funded through the SAFER grant program.
7. Provides resources for funding a warrant program and for the replacement of the municipal court security camera system.
8. Continues funding for maintaining the municipal court roster at one presiding judge and two associate judges.

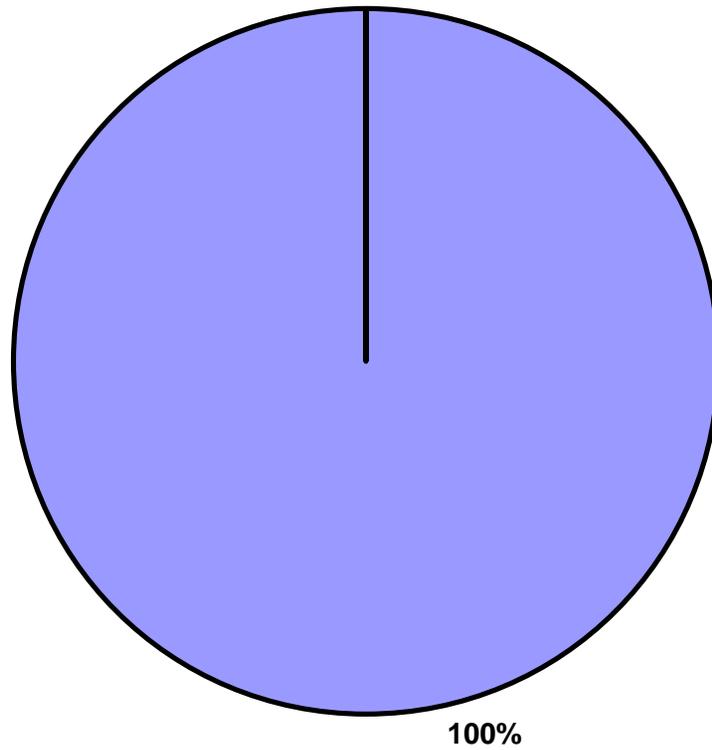
## CITY EXECUTIVE STAFF

|                |                          |
|----------------|--------------------------|
| Larry Graves   | City Manager             |
| Patrick Harvey | Finance Director         |
| Pat Stallings  | Police Chief             |
| Tommy Lemond   | Fire Chief               |
| Joy Hart       | City Secretary           |
| Cindy Brown    | Human Resources Director |
| Liz Gant       | Library Director         |
| Jim Berman     | Public Works Director    |

**SOURCES OF FUNDS  
TO DELIVER CITY SERVICES**



# WHERE THE MONEY GOES



# City of Seagoville

## FY 2012-2013 Operating Budget

### FINANCIAL SUMMARY

| <b>Uses by Service Area:</b> |                   |
|------------------------------|-------------------|
| General Government           | 698,154           |
| Public Safety                | 3,822,906         |
| City Mgr Recommended         | 150,390           |
| Community Services           | 1,137,826         |
| Community Development        | 4,914,698         |
| NonDepartmental              | 487,764           |
| Debt Service                 | 790,657           |
| Capital Improvements         | 0                 |
| <b>TOTAL</b>                 | <b>12,002,395</b> |
| <b>Uses by Type:</b>         |                   |
| Personal Services            | 5,700,861         |
| Supplies                     | 780,127           |
| Contractual Services         | 4,666,853         |
| Capital Outlay               | 63,897            |
| Debt Service                 | 790,657           |
| Less Transfers               | 0                 |
| <b>TOTAL</b>                 | <b>12,002,395</b> |
| <b>Revenues:</b>             |                   |
| Property Tax                 | 3,157,385         |
| Sales Tax                    | 1,972,035         |
| Hotel Motel Tax              | 14,000            |
| Franchise Tax                | 570,600           |
| Charges for Services         | 4,848,790         |
| Licenses & Permits           | 115,930           |
| Intergovernmental            | 90,510            |
| Fines & Forfeitures          | 266,000           |
| All Other                    | 23,700            |
| <b>TOTAL</b>                 | <b>11,058,950</b> |

### City Statistics

|                       |                |                          |            |
|-----------------------|----------------|--------------------------|------------|
| Population            | 14,920         | Tax Rate per \$100 value | \$0.690853 |
| Total Area            | 24.4 sq. miles | Park Locations           | 7          |
| Lane Miles of Streets | 55             | Water Supply             | Surface    |
|                       |                | Employees per Capita     | 0.62%      |