

**THE CITY OF SEAGOVILLE
OPERATING BUDGET IN BRIEF
2013-2014**



Harold Magill
Mayor

Dennis Childress
Mayor Pro Tem

City Council:
Terri Ashmore
Lee Landess
Bill Chambliss
Peggy Day

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

BUDGET HIGHLIGHTS

The long term goals of the City of Seagoville are to provide quality municipal services to all our citizens and to respond in the most appropriate and fiscally responsible manner to citizen needs and concerns with the active participation of the citizens.

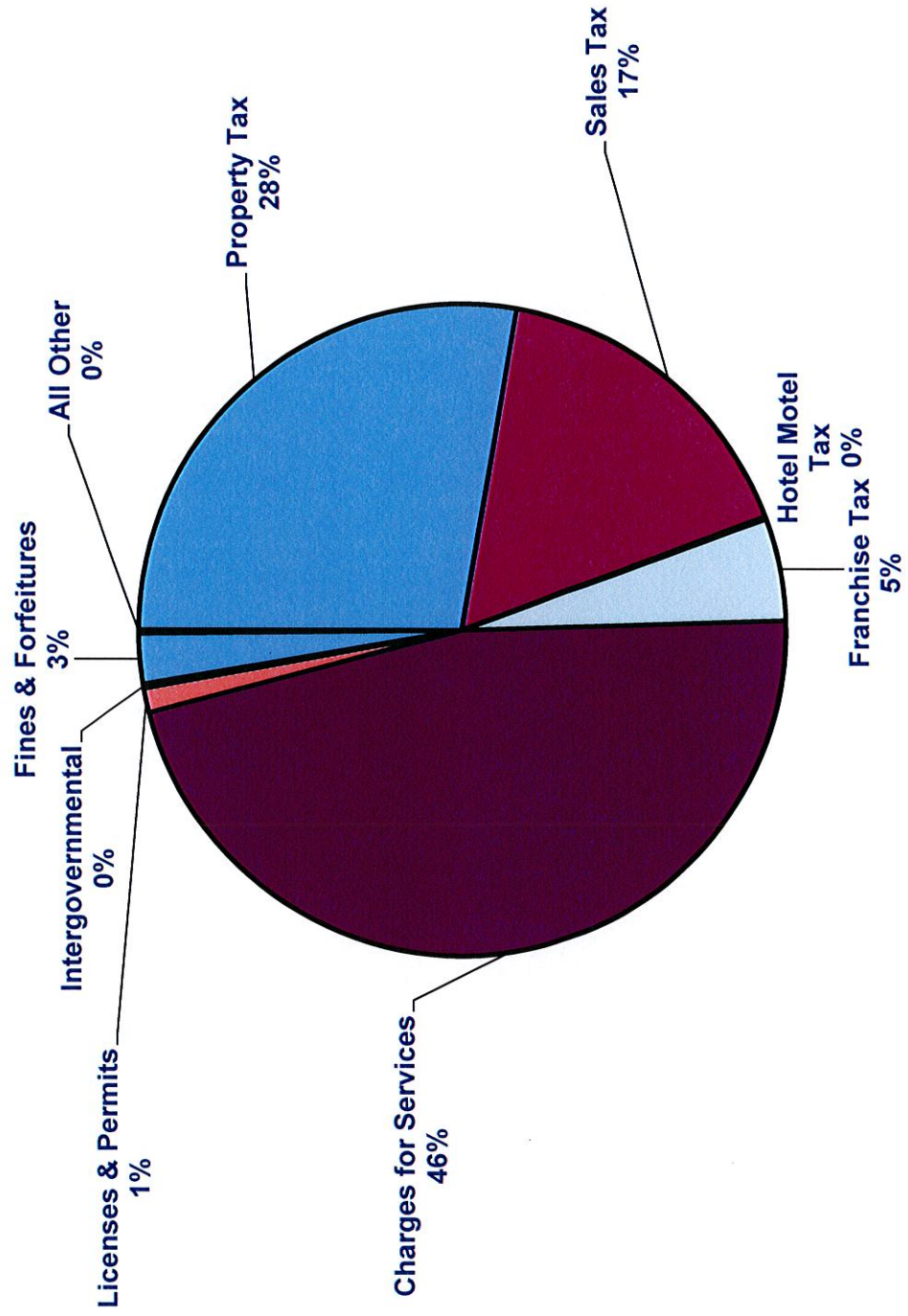
The FY 2014 adopted budget accomplishes the following objectives:

1. Provides \$582,170 in funding for the repair of the Cain Street water tower. Resources are provided from the Water and Sewer Fund.
2. Provides resources in the amount of \$32,200 to enable the City's public safety operations to upgrade a server, replace workstations and in-car laptops to support upgrades required by the Sam Houston State University records management software (CRIMES) and the Criminal Justice Information System (CJIS). Resources are provided from the General Fund.
3. Uses \$183,724 in fund balance reserve to provide resources for debt service on general government debt. Resources are provided by a transfer from the recently completed general government Capital Improvement Program to the Debt Service Fund.

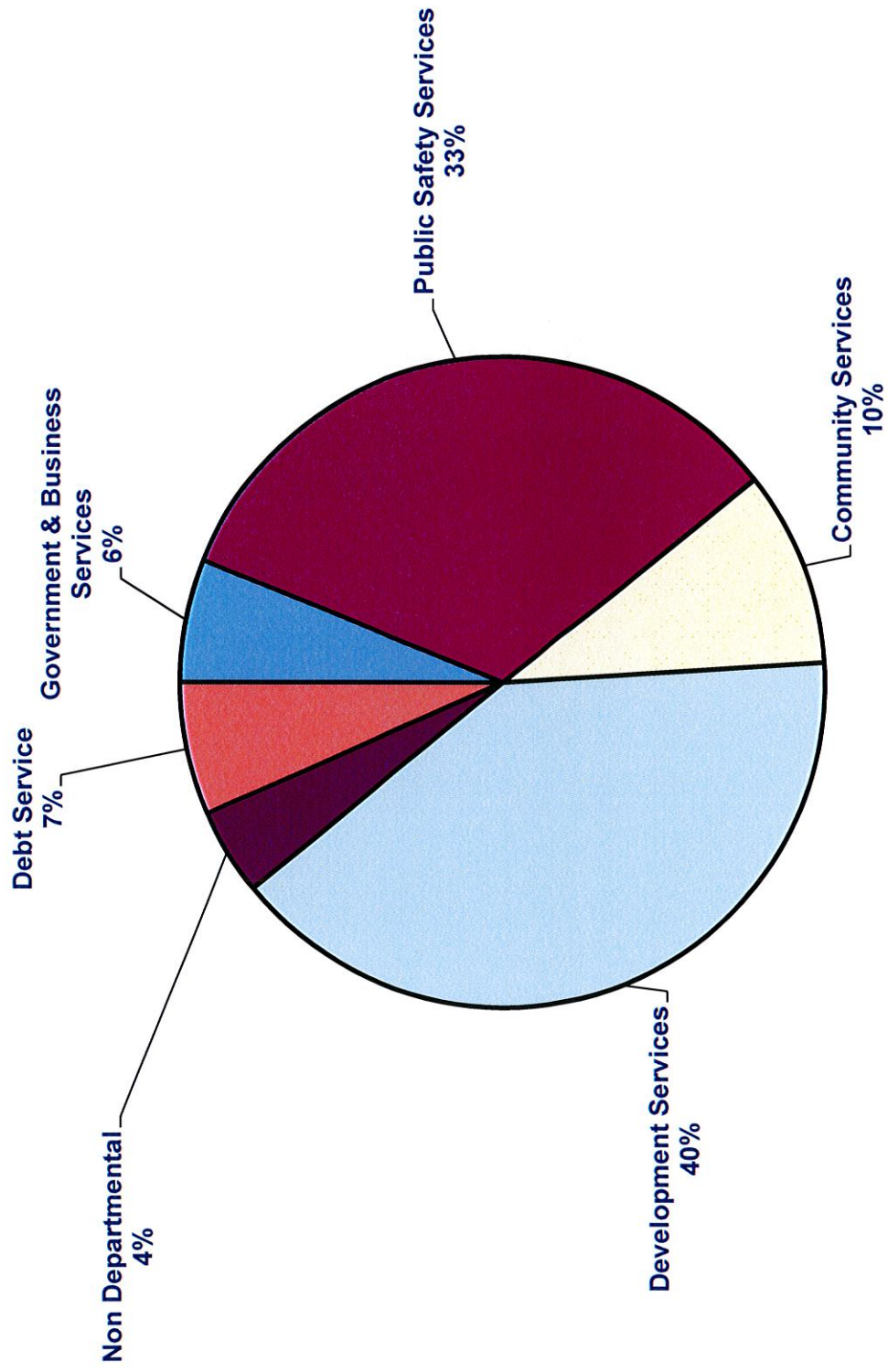
CITY EXECUTIVE STAFF

Larry Graves	City Manager
Patrick Harvey	Finance Director
Pat Stallings	Police Chief
Tommy Lemond	Fire Chief
Cindy Brown	Human Resources/Risk Mgmt Director
Dara Crabtree	City Secretary
Liz Gant	Library Director
Jim Berman	Public Works Director

**SOURCES OF FUNDS
TO DELIVER CITY SERVICES**



WHERE THE MONEY GOES



City of Seagoville

FY 2013-2014 Operating Budget

FINANCIAL SUMMARY

Uses by Service Area:	
General Government	734,548
Public Safety	3,990,669
Community Services	1,168,162
Community Development	4,818,725
NonDepartmental	516,701
Debt Service	795,418
Capital Improvements	582,170
TOTAL	12,606,393
Uses by Type:	
Personal Services	5,662,955
Supplies	740,259
Contractual Services	5,025,812
Capital Outlay	602,067
Debt Service	795,418
Less Transfers	220,118
TOTAL	12,606,393
Revenues:	
Property Tax	3,291,316
Sales Tax	1,973,352
Hotel Motel Tax	15,000
Franchise Tax	602,500
Charges for Services	5,513,425
Licenses & Permits	143,528
Intergovernmental	25,000
Fines & Forfeitures	297,000
All Other	21,350
TOTAL	11,882,471

City Statistics

Population	15,020	Tax Rate per \$100 value	\$0.713790
Total Area	24.4 sq. miles	Park Locations	7
Lane Miles of Streets	55	Water Supply	Surface
		Employees per Capita	5/799