



**CITY OF SEAGOVILLE  
PROPOSED BUDGET  
FY 2012-2013**



**City of Seagoville, Texas**

**Proposed Annual Operating Budget**

October 1, 2012 – September 30, 2013

This Budget Proposes the Same Property Tax Rate for Fiscal Year 2013 as Fiscal Year 2012.

**City of Seagoville**  
**Combined Fund Summary**  
FY 2012-2013

Fund Type and Name	October 1 Estimated Fund Balance	Total Receipts	Total Funds Available	Total Expenditures	Transfers In (Out)	September 30 Estimated Fund Balance
<b>Governmental Fund Types</b>						
<u>General Operating Funds</u>						
General Fund	2,011,271	6,840,565	8,851,836	7,021,880	98,492	1,928,448
<u>Debt Service Funds</u>						
General Obligation Debt Service	17,377	87,285	104,662	276,113	188,978	17,527
<u>Special Revenue Funds</u>						
Police State Forfeiture	4,171	-	4,171	-	-	4,171
Police Federal Forfeiture	7,178	-	7,178	-	-	7,178
Small Grants Fund	9,556	1,750	11,306	1,750	-	9,556
Municipal Court Fund	45,079	12,000	57,079	28,700	-	28,379
Hotel Motel Fund	457	14,000	14,457	14,000	-	457
SAFER Grant Fund	-	39,010	39,010	160,572	121,626	64
Animal Shelter Operations	538	3,000	3,538	3,000	-	538
Animal Shelter Building	4,419	-	4,419	-	-	4,419
Police Training Fund	1,748	-	1,748	-	-	1,748
	<u>73,147</u>	<u>69,760</u>	<u>142,907</u>	<u>208,022</u>	<u>121,626</u>	<u>56,511</u>
<u>Capital Projects Fund</u>	424,145	550	424,695		(188,978)	235,717
<b>Total Governmental Fund Types</b>	<u>2,525,940</u>	<u>6,998,160</u>	<u>9,524,100</u>	<u>7,506,015</u>	<u>220,118</u>	<u>2,238,203</u>
<b>Business-Type Activities</b>						
<u>Water and Sewer Funds</u>						
Water and Sewer Operating Fund	3,320,092	4,060,790	7,380,882	4,518,380	(220,118)	2,642,384
<b>Total Business-Type Activities</b>	<u>3,320,092</u>	<u>4,060,790</u>	<u>7,380,882</u>	<u>4,518,380</u>	<u>(220,118)</u>	<u>2,642,384</u>
<b>Total All Operating Funds</b>	<u>5,846,031</u>	<u>11,058,950</u>	<u>16,904,981</u>	<u>12,024,395</u>	<u>0</u>	<u>4,880,586</u>

NOTE:  
Revenues and Expenditures do not include interfund transfers.



## FY 2013 BUDGET CALENDAR

July 25, 2012	Receive Certified Appraisal Roll	Dallas/Kaufman County Appraisal Districts
July 31, 2012	Calculate Effective Tax Rate	Tax Assessor/Collector
August 6, 2012	Budget Presented to Council	City Manager
August 6, 2012	Resolution Accepting Tax Roll, Discuss Tax Rate and take record vote	City Council
August 18, 2012	Council Budget Review	City Council, City Manager, Finance Director
September 10, 2012	Meeting to Adopt Budget and Tax Rate	City Council
September 18, 2012	Notify Tax Assessor/Collector of Adopted Tax Rate	Finance Director
October 1	Fiscal Year 2013 Begins	

**NOTE:**

You will be provided a revised calendar should any changes occur.

*Seagoville* ★



# Memorandum

**To:** Mayor and City Council  
**From:** Larry Graves, City Manager  
**Subject:** FY 2012-2013 Proposed Budget  
**Date:** August 6, 2012

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As provided for in the City Charter, transmitted herewith is the City Manager's proposed FY 2012-2013 Operating Budget. This budget document represents the sources of revenue and the plan for expenditures by program area for the fiscal year beginning October 1, 2012 and ending on September 30, 2013.

## **Mission Statement and Focus Areas**

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 those citizens. These services include general government, public safety, community services and community development. Our focus areas in support of the long term goals are:

- Provide quality safety services
- Open, transparent and responsive governance and business services
- Provide quality leisure opportunities to the community
- Support economic and community development initiatives
- Infrastructure operations and maintenance
- Retain and attract quality employees

## **Major Policy Issues**

Many issues were considered in developing this budget such as, conservative revenue estimates based on a static local economic outlook, controlling operational costs wherever possible, and continuation of the same level of services to the community. These issues represent the challenges that the City of Seagoville will face both in the coming year and the foreseeable future. These issues are similar to those existing in building the fiscal year 2012 budget.

## **Current Year Challenges**

In building the fiscal year 2013 budget, City staff encountered challenges along the way. Some of the challenges are listed below:

- Stagnant property and sales tax revenues
- Slow local job creation
- Unfunded federal mandates
- Rising costs of health insurance, retirement contributions and other operating costs
- Infrastructure and facility capital needs

### **Budget Assumptions**

Assumptions taken into consideration when building the fiscal year 2013 budget include:

- No increases in the property tax rate, fees or service charges
- No increases in salaries or additions to staff
- An increase of 16% in major medical insurance premiums
- An increase in the municipal contribution rate from 9.59% to 9.96%

### **Budget Provisions**

The fiscal year 2013 budget accomplishes the following:

- Maintains the current year tax rate
- Uses unallocated capital project resources for debt service on general government debt.
- Absorbs operating cost increases in fringe benefits
- Provides resources to enable City's public safety operations to comply with an unfunded federal mandate to "narrow band" radio frequencies
- Provides resources to enable the City to comply with the requirements of the Storm Water license – another unfunded federal mandate
- Maintains essential City services at current levels

### **Long Term Issues**

Due to resource constraints, the city does not have a formal long term planning process. However, in the process of building the fiscal year 2013 budget, a number of long term issues were identified.

- The City has identified over \$35 million in needed street reconstruction and repair
- The current police facility is in need of expansion
- The current fire station is nearing the end of its useful life

These items will be addressed in the future development of a capital improvement program.

**Budget in Brief**

**October 1, Estimated Fund Balance** \$ 5,846,031

**Revenues**

Property Taxes	3,157,385	
Sales and Other Taxes	1,986,035	
Franchises	570,600	
Licenses and Permits	115,930	
Intergovernmental	90,510	
Service Charges	4,850,790	
Fines	266,000	
All Other	21,700	
<b>Total Revenues</b>		<u>11,058,950</u>

Total Funds Available 16,904,981

**Expenditures**

Provide Quality Safety Services	4,063,738	
Open, Transparent and Accountable Governance and Business Services	1,539,531	
Provide Quality Leisure Services	552,808	
Support Economic and Community Development Initiatives	1,049,269	
Infrastructure Operations and Maintenance	4,623,939	
Retain, Attract and Develop Quality Employees	195,110	
<b>Total Expenditures</b>		<u>12,024,395</u>

**September 30, Estimated Fund Balance** \$ 4,880,586

**Budget Document Organization**

This budget document is formulated to highlight the goals, operational objectives and performance measures for every department by fund. The City received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for the first time ever for the fiscal year beginning September 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

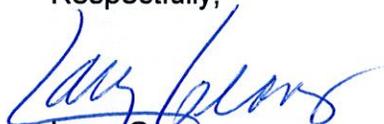
The award is valid for one year only. We believe our current budget document continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award. We will be submitting it for fiscal year 2013.

Memorandum  
Transmitting the Proposed FY 2012-2013 Budget  
August 6, 2012  
Page 4

**CONCLUSION**

We appreciate the efforts of the Department Directors, Cindy Brown, Janice Body and Shirley Booth for their assistance in the development of this budget. We want to express our appreciation to the Mayor and Council for your continued support in serving the public interest.

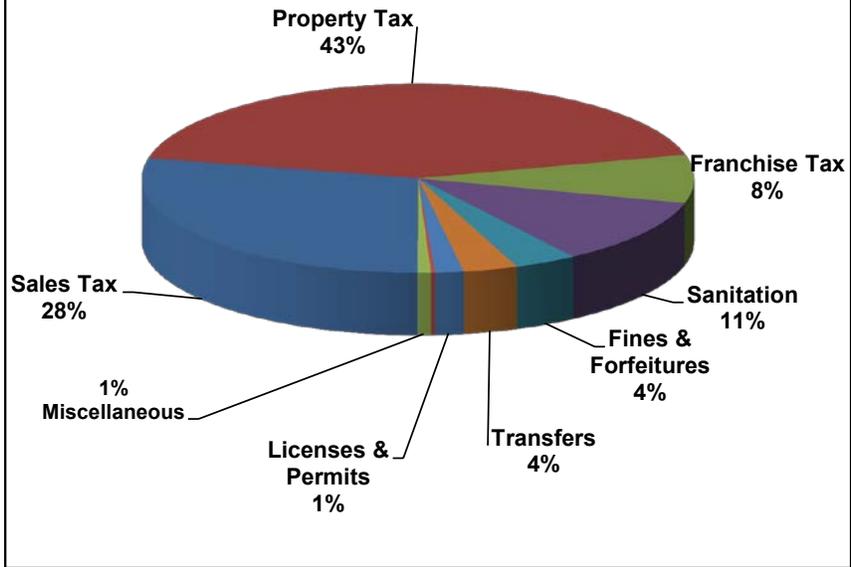
Respectfully,

  
Larry Graves  
City Manager

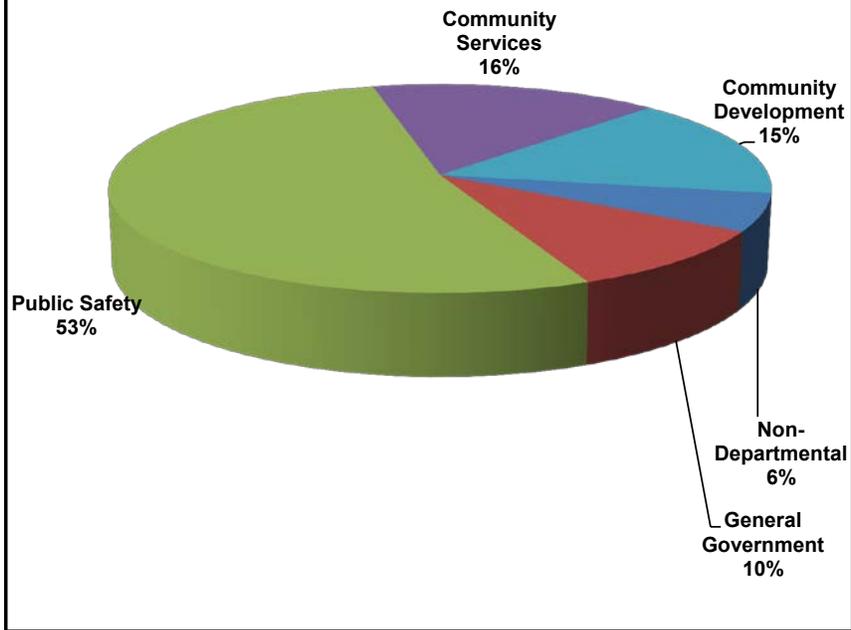
  
Patrick Harvey  
Director of Finance

*Seagoville* ★

**GENERAL FUND REVENUES**  
**TOTAL BUDGET \$ 7,060,683**



**GENERAL FUND EXPENDITURES**  
**TOTAL BUDGET \$ 6,971,116**



**City of Seagoville  
General Fund FYE Financial Summary**

	<b>Actual 2010-2011</b>	<b>Adopted 2011-2012</b>	<b>Projected 2011-2012</b>	<b>Proposed 2012-2013</b>
<b>Beginning Fund Balance</b>	<b>\$1,851,626</b>	<b>\$2,101,721</b>	<b>\$2,101,721</b>	<b>\$2,011,271</b>
<b>Revenues</b>				
Property Tax	\$2,718,999	\$2,953,780	\$2,975,907	\$3,070,250
Sales Tax	1,982,766	1,972,035	1,972,035	1,972,035
Franchise Fees	655,294	570,600	610,650	570,600
Sanitation Services	778,197	784,000	790,000	790,000
Licenses, Permits and Fees	228,268	115,930	116,870	115,930
Court and Library Fines	277,652	254,000	259,000	254,000
Grants and Gifts	76,794	51,500	191,752	51,500
Other Revenues	67,379	16,250	15,516	16,250
Transfers In	226,783	220,118	220,118	220,118
Appropriation from Fund Balance	-	-	-	-
<b>Total Revenues</b>	<b>\$7,012,133</b>	<b>\$6,938,213</b>	<b>\$7,151,848</b>	<b>\$7,060,683</b>
<b>Total Available Funds</b>	<b>\$8,863,759</b>	<b>\$9,039,934</b>	<b>\$9,253,569</b>	<b>\$9,071,954</b>
<b>Expenditures</b>				
General Government	765,582	689,165	707,897	698,154
Public Safety	3,452,825	3,616,107	3,616,241	3,659,334
Community Services	1,087,615	1,115,210	1,117,831	1,107,376
Community Development	857,277	1,082,286	1,094,286	1,074,009
Non-Departmental	320,881	341,204	286,806	310,617
City Manager Directed	65,615	-	-	-
<b>Total Operations</b>	<b>\$6,549,794</b>	<b>\$6,843,972</b>	<b>\$6,823,061</b>	<b>\$6,849,490</b>
<b>Transfers</b>	<b>\$97,156</b>	<b>\$66,376</b>	<b>\$129,972</b>	<b>\$121,626</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>\$365,183</b>	<b>\$27,865</b>	<b>\$198,815</b>	<b>\$89,567</b>
<b>One Time Use of Fund Balance</b>	\$ 115,088	\$ 130,000	\$ 289,265	\$ 172,390
<b>Ending Fund Balance</b>	<b>\$2,101,721</b>	<b>\$1,999,586</b>	<b>\$2,011,271</b>	<b>\$1,928,448</b>
<b>Required Fund Balance (60 Days)</b>	<b>\$1,076,678</b>	<b>\$1,125,036</b>	<b>\$1,121,599</b>	<b>\$1,125,944</b>
<b>Amount over Required Fund Balance</b>	<b>\$1,025,042</b>	<b>\$874,549</b>	<b>\$889,672</b>	<b>\$802,504</b>
<i>Days of Fund Balance</i>	<i>117.1</i>	<i>106.6</i>	<i>107.6</i>	<i>102.8</i>
<i>1 day of operations</i>	<i>\$17,945</i>	<i>\$18,751</i>	<i>\$18,693</i>	<i>\$18,766</i>

**NOTE:**

**FY 2013 Proposed Use of Fund Balance**

Storm Water Management Program	45,500
Sidewalk Program	22,000
Retention Pay	38,890
Police Capital Radio Equipment	66,000
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**TOTAL**

172,390

**CITY OF SEAGOVILLE  
GENERAL FUND  
REVENUES BY CATEGORY**

	Actual 2010-2011	Adopted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>REVENUES</b>				
<b>Property Taxes:</b>				
9010 Current ad valorem taxes	2,625,323	2,844,530	2,914,530	2,998,000
9020 Delinquent ad valorem taxes	59,379	62,250	30,347	42,250
9030 Penalty and interest	34,296	47,000	31,030	30,000
<b>Total Property Taxes</b>	<u>2,718,999</u>	<u>2,953,780</u>	<u>2,975,907</u>	<u>3,070,250</u>
<b>Sales and Use Tax:</b>				
9040 Sales tax (Prop tax alternative)	659,973	656,735	656,735	656,735
9120 Sales tax	1,319,946	1,313,500	1,313,500	1,313,500
9121 Mixed beverage tax	2,848	1,800	1,800	1,800
<b>Total Sales and Use Tax</b>	<u>1,982,766</u>	<u>1,972,035</u>	<u>1,972,035</u>	<u>1,972,035</u>
<b>Franchise Fees:</b>				
9100 Electric	381,116	345,000	393,900	345,000
9101 Gas	95,249	87,500	78,650	87,500
9102 Cable	78,297	30,000	30,000	30,000
9103 Telephone	48,084	55,000	55,000	55,000
9104 Duncan Disposal	45,698	48,000	48,000	48,000
9110 All Other	6,850	5,100	5,100	5,100
<b>Total Franchise Fees</b>	<u>655,294</u>	<u>570,600</u>	<u>610,650</u>	<u>570,600</u>
<b>Sanitation</b>	778,197	784,000	790,000	790,000
<b>Licenses, Permits and Fees</b>				
9230 Animal Shelter	5,679	4,350	3,500	4,350
9231 Animal Shelter Donations	4,646	-	-	-
9241 Food Health Certificates	18,625	18,300	18,300	18,300
9242 Certificate of Occupancy	8,701	7,425	7,425	7,425
9244 Food Administrative Fee	2,400	3,250	3,250	3,250
9246 Food Handler Certification	560	950	950	950
9250 Zoning and Plat Fees	3,792	3,500	3,500	3,500
9251 Parks Development Fee	1,000	-	500	-
9260 Ball Park Fees	2,205	2,600	2,600	2,600
9270 Court Admin Fees	1,582	1,630	1,630	1,630
9280 Culvert Fees	-	-	-	-
9303 Administrative Fee	254	-	100	-
9311 Building Permit Fees	154,549	52,500	52,500	52,500
9315 Fire Dept Permits	955	400	400	400
9320 Misc Permits	1,187	1,000	1,000	1,000
9330 Misc Licenses	7,776	6,000	6,000	6,000
9760 Burglar Alarm Fees	6,422	6,090	6,090	6,090
9770 Tower Rental Fees	7,935	7,935	9,125	7,935
<b>Total Licenses, Permits and Fees:</b>	<u>228,268</u>	<u>115,930</u>	<u>116,870</u>	<u>115,930</u>
<b>Court and Library Fines</b>				
9410 Court	274,490	250,000	255,000	250,000
9420 Library	3,163	4,000	4,000	4,000
<b>Total Fines</b>	<u>277,652</u>	<u>254,000</u>	<u>259,000</u>	<u>254,000</u>
<b>Grants and Gifts</b>				
9510 Senior Grants	57,427	48,500	25,000	48,500
9511 Senior Part. Contrib. Transportation	4,572	3,000	2,000	3,000
9515 Senior Center Adm Reimbursement	13,353	-	24,665	-
9521 SEDC	6,015	-	-	-
9531 Capital Acquisition Grant	-	-	37,765	-
9600 FY 2012 Firefighter Grant	-	-	98,322	-
9550 Senior Part. Contrib. Meals	4,705	-	4,000	-
	86,072	51,500	191,752	51,500
<b>Other</b>				
9610 Interest	3,264	1,750	1,750	1,750
9700 Property Disposition	18,288	-	-	-
9721 Phone Commission	172	1,500	1,000	1,500
9730 Misc	37,570	8,000	2,000	8,000
9745 Liens	890	5,000	2,500	5,000
Insurance Recovery	4,584	-	8,266	-
	64,768	16,250	15,516	16,250
<b>Transfers</b>				
9111 Franchise - Water	74,826	74,826	74,826	74,826
9112 Franchise - Sewer	79,034	79,034	79,034	79,034
9620 G&A Recovery W&S	66,258	66,258	66,258	66,258
	<u>220,118</u>	<u>220,118</u>	<u>220,118</u>	<u>220,118</u>
<b>TOTAL REVENUES</b>	<u><u>7,012,135</u></u>	<u><u>6,938,213</u></u>	<u><u>7,151,848</u></u>	<u><u>7,060,683</u></u>

**City of Seagoville  
General Fund Summary of Expenditures**

	<b>Actual 2010-2011</b>	<b>Adopted 2011-2012</b>	<b>Projected 2011-2012</b>	<b>Proposed 2012-2013</b>
<b>Expenditures</b>				
City Council	\$12,085	\$8,020	\$8,020	\$6,020
City Manager	171,000	126,571	133,556	141,060
City Secretary	90,756	96,908	108,713	101,763
Information Technology	68,999	44,640	44,640	42,440
Human Resources	104,004	105,932	105,932	98,428
Finance	318,737	307,094	307,036	308,443
<b>General Government</b>	<b>\$765,582</b>	<b>\$689,165</b>	<b>\$707,897</b>	<b>\$698,154</b>
Police	\$1,612,327	\$1,714,374	\$1,714,374	\$1,720,758
Fire	1,158,795	1,183,966	1,183,966	1,197,738
EMS	164,080	164,080	164,080	164,080
Communications	310,370	-	-	-
Support Services	-	452,555	452,555	476,107
Animal Control	-	101,132	101,266	100,651
Code Enf. & Animal Control	207,252	-	-	-
<b>Public Safety</b>	<b>\$3,452,825</b>	<b>\$3,616,107</b>	<b>\$3,616,241</b>	<b>\$3,659,334</b>
Municipal Court	\$151,559	\$169,384	169,384	167,424
Library	153,644	153,423	155,852	155,765
Senior Center	187,501	187,403	187,595	179,187
Sanitation	594,911	605,000	605,000	605,000
<b>Community Services</b>	<b>\$1,087,615</b>	<b>\$1,115,210</b>	<b>\$1,117,831</b>	<b>\$1,107,376</b>
Building Inspection	\$185,171	-	-	-
Building Services/Code Enforcement	-	353,741	353,741	339,655
Streets	413,301	408,976	440,976	422,169
Parks	175,655	224,834	224,834	218,896
Planning	83,150	94,735	74,735	93,289
<b>Community Development</b>	<b>\$857,277</b>	<b>\$1,082,286</b>	<b>\$1,094,286</b>	<b>\$1,074,009</b>
<b>Non-Departmental</b>	<b>\$320,881</b>	<b>\$341,204</b>	<b>\$286,806</b>	<b>\$310,617</b>
<b>Total Operations</b>	<b>\$6,484,179</b>	<b>\$6,843,972</b>	<b>\$6,823,061</b>	<b>\$6,849,490</b>
<b>Transfers</b>	<b>\$97,156</b>	<b>\$66,376</b>	<b>\$129,972</b>	<b>\$121,626</b>
<b>TOTAL OPERATIONS AND TRANSFERS</b>	<b>\$6,581,335</b>	<b>\$6,910,348</b>	<b>\$6,953,033</b>	<b>\$6,971,116</b>



# City Council

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## City Council

1. Legislative and policymaking body of the City.
2. Approves annual budget and sets tax rates
3. Adopts ordinances and resolutions

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT CITY COUNCIL	01/01

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	12,085	8,020	8,020	6,020
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>12,085</b>	<b>8,020</b>	<b>8,020</b>	<b>6,020</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**



# City Manager

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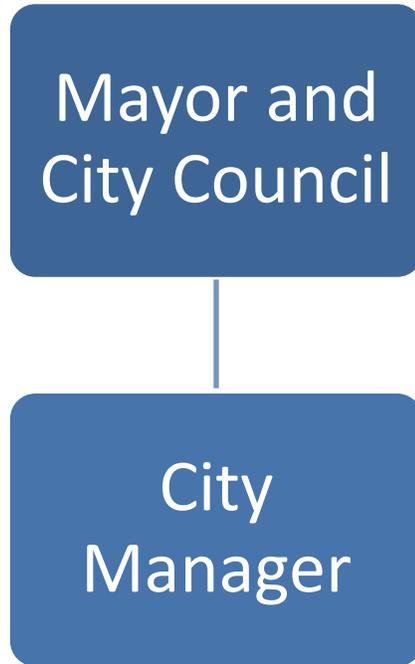
## City Manager

1. Responsible for implementing and carrying out the goals & objectives set forth by the City Council.
2. Responsible for the operations of the entire city.



## CITY OF SEAGOVILLE, TEXAS

### City Manager



### **PROGRAM DESCRIPTION**

The Office of City Manager is responsible for the day to day operations of the City including the hiring and supervision of all City department heads. The City Manager's office provides leadership and management in all levels of the organization.

### **GOALS FOR FISCAL YEAR 2013**

- Manage City services within the parameters of the FY 2013 budget.
- Conduct joint senior management – citizen monthly meetings.
- Provide leadership to economic development efforts to grow the City's tax base.
- Implement City Council ordinances and resolutions.
- Conduct an annual review of all City operations.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT CITY MANAGER	01/02

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	170,205	124,671	131,656	139,960
SUPPLIES	440	100	100	
CONTRACTUAL SERVICES	120	1,800	1,800	1,100
CAPITAL OUTLAY	149			
<b>PROGRAM TOTAL</b>	<b>170,914</b>	<b>126,571</b>	<b>133,556</b>	<b>141,060</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
City Manager	1	1	1	1
Administrative Assistant	0	0	0	0
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SIGNIFICANT BUDGET CHANGES:**

**NOTE:**

Administrative Assistant position is unfunded.



**Department: City Manager Office**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Joint City Staff/Citizen Meetings	12	12	12	12
City Council Meetings	24	24	21	24
<b>EFFICIENCIES</b>				
Operating Budget \$ per Capita	\$ 441.06	\$ 458.71	\$ 457.31	\$ 457.18
<b>EFFECTIVENESS</b>				
Number of Days of Fund Reserve in General Fund and Water and Sewer Fund (Council Policy = 60 Days)				
General Fund	117.1	106.6	107.6	102.8
Water and Sewer Fund	292.7	238.6	285.5	203.8



# City Secretary

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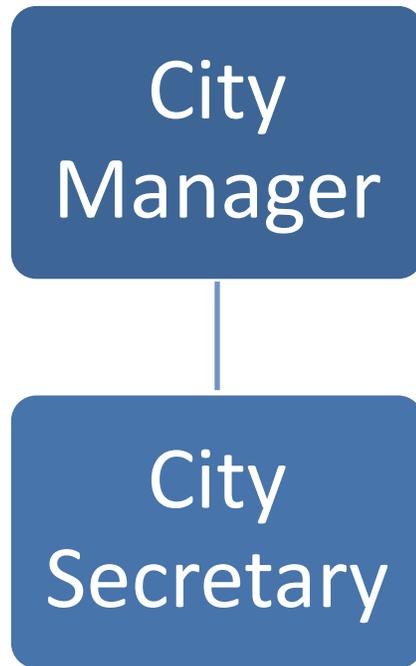
## City Secretary

1. Posts notices, attends & records all Council meetings.
2. Administers elections.
3. Administers state-mandated records management program.



## CITY OF SEAGOVILLE, TEXAS

### City Secretary



### **PROGRAM DESCRIPTION**

The Office of City Secretary strives to provide information and service to the citizens and the City Council by administering a state-mandated records management program, coordinating boards and commissions appointments, preparing official minutes for all Council meetings, retaining the corporate seal of the City, conducting City elections, and ensuring codification of the City's ordinances.

### **GOALS FOR FISCAL YEAR 2013**

Conduct a records destruction day, including organizing and cleaning out documents and binders in the vault.

Research and report on cost effective and beneficial document management software for all departments.

Post Council minutes on the City's website within 3 days upon approval.

Post agendas 72 hours before public meetings as required by state law.

Post quarterly updates to the Code of Ordinances on the City's website and by supplement.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT CITY SECRETARY	01/03

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	79,582	77,658	86,863	80,013
SUPPLIES	72	200	400	500
CONTRACTUAL SERVICES	11,102	19,050	21,450	21,250
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>90,756</b>	<b>96,908</b>	<b>108,713</b>	<b>101,763</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
City Secretary	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel**

Increase due to staff turnover and projected increase in health insurance rates

**Contractual Services**

Projected increase in expenditure to Dallas County for election services



**Department: City Secretary Office**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Attend 24 regular scheduled City Council meetings	N/A	24	16	24
<b>EFFICIENCIES</b>				
Annual savings for City on document destruction costs by utilizing the Tarrant County shredding facility at no cost.	NA	NA	NA	\$4,000
<b>EFFECTIVENESS</b>				
% of time Council Minutes are completed for approval at the next regular council meeting	N/A	100%	100%	100%



# Information Technology

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## Information Technology

1. Administer contract with Exceptional Technology Services (ETS) to maintain the City's technology systems.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT INFORMATION TECHNOLOGY	01/22

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	14,417			
SUPPLIES				
CONTRACTUAL SERVICES	35,871	36,640	36,640	36,440
CAPITAL OUTLAY	18,711	8,000	8,000	6,000
<b>PROGRAM TOTAL</b>	<b>68,999</b>	<b>44,640</b>	<b>44,640</b>	<b>42,440</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Director	1	0	0	0
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel:**

Director position defunded. IT operations managed by a third party service firm.



# Human Resources

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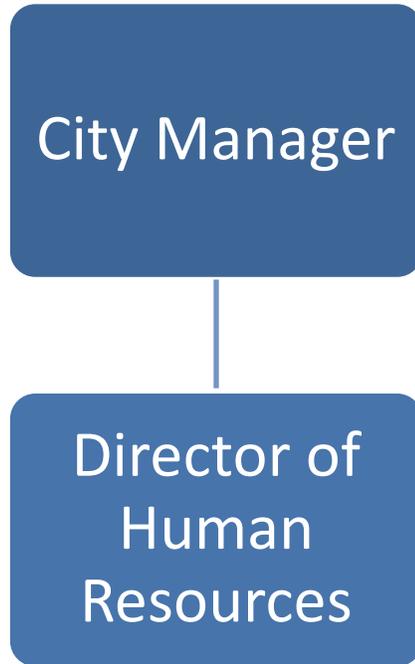
## Human Resources

1. Provide centralized personnel services (hiring, benefits) for all city departments.



## CITY OF SEAGOVILLE, TEXAS

### Human Resources



#### **PROGRAM DESCRIPTION**

The Director of Human Resources administers all employee related activity, employee records, city insurance activity and other human resource activities.

#### **GOALS FOR FISCAL YEAR 2013**

Provide a continually improving and competitive benefits package, including educating employees regarding their existing benefits.

Analyze online training options

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT HUMAN RESOURCES	01/23

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	96,988	98,097	98,097	90,864
SUPPLIES	364	800	800	984
CONTRACTUAL SERVICES	6,652	7,035	7,035	6,580
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>104,004</b>	<b>105,932</b>	<b>105,932</b>	<b>98,428</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Director	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel**

Decrease reflects staff turnover

**Contractual Services**

Decreases in expenditures for memberships and training



**Department: Human Resources**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of Grievances	N/A	N/A	6	1
<b>EFFICIENCIES</b>				
Provide on-site training at reduced or no cost (Including On-line Training)	NA	NA	2	5
<b>EFFECTIVENESS</b>				
Percentage of turnover as a measure of staff stability and staff satisfaction	NA	NA	6%	3%



# Finance

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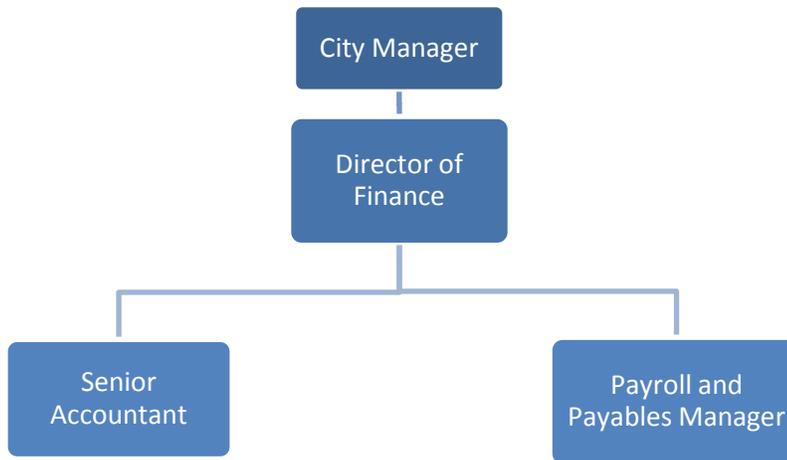
## Finance

1. Handles financial affairs, i.e., disbursement and investing city funds
2. Manages the bond and debt service requirements.
3. Responsible for internal and external financial reporting.



## CITY OF SEAGOVILLE, TEXAS

### Finance



### **PROGRAM DESCRIPTION**

The Finance program is responsible for providing quality financial services to the citizens and customers of the City of Seagoville in a professional manner. Specific responsibilities include, but are not limited to, accounts payable, payroll, fixed assets, banking services, investments, debt management, internal and external financial reporting and annual budget preparation.

### **GOALS FOR FISCAL YEAR 2013**

Obtain the GFOA financial reporting achievement award for the FY 2012 comprehensive annual financial report.

Obtain the GFOA distinguished budget presentation award for the FY 2013 annual budget document.

Obtain the Texas State Comptrollers' Financial Transparency recognition.

Prepare and distribute an Operating Budget in Brief document.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
GENERAL GOVERNMENT FINANCE	01/04

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	185,051	232,624	232,731	239,693
SUPPLIES	781	1,000	1,000	1,500
CONTRACTUAL SERVICES	91,540	73,470	70,305	67,250
CAPITAL OUTLAY	41,365			
<b>PROGRAM TOTAL</b>	<b>318,737</b>	<b>307,094</b>	<b>307,036</b>	<b>308,443</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Director of Finance	1	1	1	1
Senior Accountant	1	1	1	1
Payable and Payroll Manager	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PART TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Finance**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Operating Bank Reconciliation	12	12	12	12
Retirement Reports Processed	12	12	12	12
Department Budgetary Reports Distributed	12	12	12	12
Payroll Bank Reconciliation	12	12	12	12
<b>EFFICIENCIES</b>				
%tage of Accounts Payable Customers Setup with Automatic Draft Payments	NA	NA	1%	5%
<b>EFFECTIVENESS</b>				
Inhouse Completion of the Comprehensive Annual Financial Report	Yes	Yes	Yes	Yes
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes



# Police

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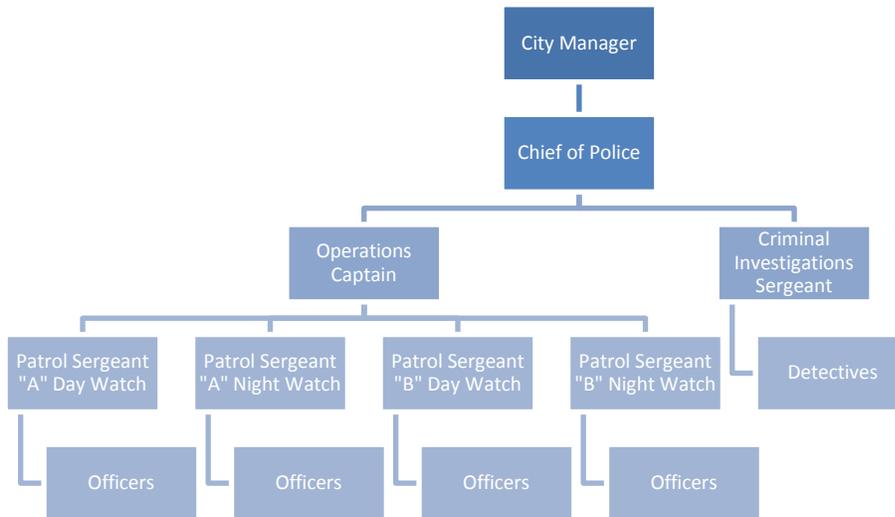
## Police

1. Provides law enforcement and public safety to the citizens of Seagoville.
2. Provides 24 hour police patrol & emergency response.
3. Provide support and follow up investigations on all open cases.



# CITY OF SEAGOVILLE, TEXAS

## Police



### **PROGRAM DESCRIPTION**

The Seagoville Police Department is committed to being responsive to our community in the delivery of quality services by providing high quality community oriented police service with sensitivity. With community service as our foundation, we are driven by goals to enhance the quality of life for all citizens through innovative approaches to problem solving, crime prevention, and teamwork.

### **GOALS FOR FISCAL YEAR 2013**

Continue to reduce the occurrences of Part I Crimes in the City.

Continue to advance the Department toward certification through the Texas Police Chief's Best Practices Program.

Provide a minimum of ten (10) on-site TCLEOSE approved law enforcement training courses at the Seagoville Law Enforcement Center.

Continue to offer Crime Prevention Programs.

Provide a minimum of two (2) Citizens Police Academies.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
PUBLIC SAFETY POLICE	01/08

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	1,444,763	1,514,044	1,514,044	1,530,444
SUPPLIES	117,065	131,073	131,073	126,057
CONTRACTUAL SERVICES	50,499	69,257	69,257	64,257
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>1,612,327</b>	<b>1,714,374</b>	<b>1,714,374</b>	<b>1,720,758</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Chief	1	1	1	1
Captain	1	1	1	1
Sergeant	5	5	5	5
Police Officer	14	16	16	16
Public Safety Technicians	0	0	0	0
<b>TOTAL FULL TIME:</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>PART TIME POSITIONS:</b>				
Crossing Guard	0.3	0.3	0.3	0.3
<b>TOTAL PART TIME:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>21.3</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Police**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Calls for Service	14,130	15,000	14,500	15,000
Arrests	710	720	720	750
Citations	1,469	1,800	2,000	2,000
Part I Crimes	529	530	530	550
<b>EFFICIENCIES</b>				
Sworn Officers per 1,000 Population	1.6	1.6	1.6	1.6
Part Time Police Officers per 1,000 Population	0.13	0.13	0.13	0.13
Reserve Police Officers per 1,000 Population	0.67	0.67	0.67	0.67
<b>EFFECTIVENESS</b>				
Value of Property Recovered/Value of Property Stolen	36.34%	36.42%	36.42%	36.42%



# Fire

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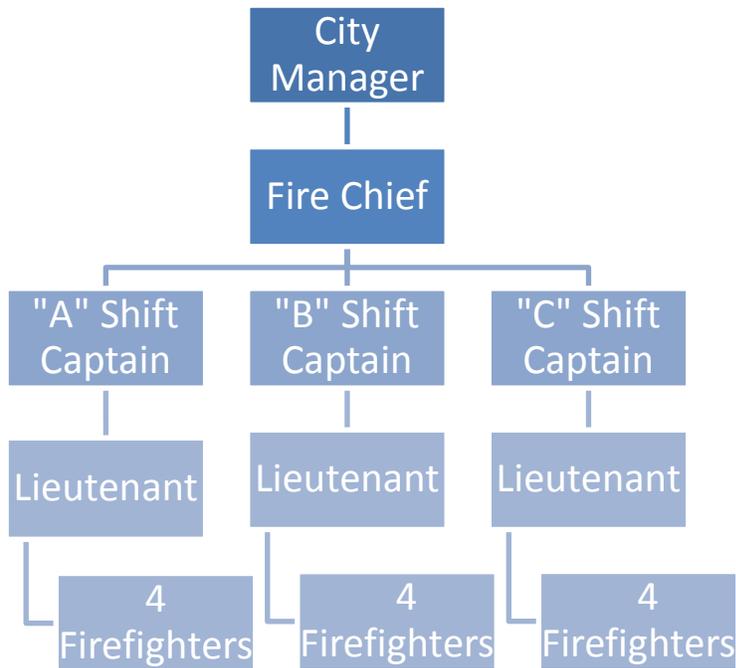
## Fire

1. Provides 24-hour fire protection and emergency medical services.



## CITY OF SEAGOVILLE, TEXAS

### Fire



### **PROGRAM DESCRIPTION**

The Seagoville Fire Department protects our citizens and visitors by minimizing the loss of life and property resulting from fire, medical emergencies and other disasters in such a manner that will retain the public's support and confidence in all aspects of service delivery.

### **GOALS FOR FISCAL YEAR 2013**

92% of the time, the ambulance service shall answer all Priority 1 (life threatening emergency request) within 7minutes 59 seconds or less from time of dispatch to arrival at the scene.

The fire department expects to perform 500 fire inspections in FY 2013

Perform flow tests, maintenance and painting of 477 fire hydrants in FY 2013

Maintain an average response time on all incidents below 5 minutes

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
PUBLIC SAFETY FIRE	01/11

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	1,051,884	1,064,436	1,064,436	1,084,185
SUPPLIES	58,616	65,346	65,346	51,774
CONTRACTUAL SERVICES	41,509	53,384	53,384	61,779
CAPITAL OUTLAY	6,787	800	800	
<b>PROGRAM TOTAL</b>	<b>1,158,795</b>	<b>1,183,966</b>	<b>1,183,966</b>	<b>1,197,738</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Chief	1	1	1	1
Captain	3	3	3	3
Lieutenant	3	3	3	3
Firefighter (including 3 partially funded by SAFER Grant)	12	12	12	12
<b>TOTAL FULL TIME:</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>PART TIME POSITIONS:</b>				
Firefighter	1	1	1	1
<b>TOTAL PART TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Fire**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of Fire and EMS Responses	2,510	2,580	2,320	2,450
<b>EFFICIENCIES</b>				
Fire and EMS Cost Per Capita	\$ 89.08	\$ 90.78	\$ 90.78	\$ 91.51
<b>EFFECTIVENESS</b>				
Average response times.	4:50	4:50	4:32	4:45
Percent of Priority I emergency responses in the city within 7:59 minute response time.	NA	NA	NA	92%



# Emergency Medical Services (EMS)

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## EMS

1. Administer contract with Texas Lifeline Corporation (TLC) to provide paramedic ambulance services to the citizens of Seagoville.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
PUBLIC SAFETY EMS	01/19

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	164,080	164,080	164,080	164,080
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>164,080</b>	<b>164,080</b>	<b>164,080</b>	<b>164,080</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:				
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**



# Support Services

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## Records

1. Manages all police reports including paperless reports entered through the computerized management system.

## Communications

1. Dispatches fire, police and emergency medical services for the City of Seagoville.



## CITY OF SEAGOVILLE, TEXAS

### Support Services



### **PROGRAM DESCRIPTION**

The Records program manages all police reports including paperless reports. Staff also assists with providing copies of reports and responding to open records requests. The Communications program dispatches fire, police and emergency medical services for the City of Seagoville.

### **GOALS FOR FISCAL YEAR 2013**

Complete the Texas Department of Public Safety NCIC and TCIC audits with no deficiencies.

Continue to coordinate records retention and destruction with the City Secretary's Office.

Work toward completing the Texas Police Chief's Association Best Practices Standards for Communications.

Continue to provide TCLEOSE approved training to staff assigned to Support Services.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
PUBLIC SAFETY SUPPORT SERVICES	01/17

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	274,846	409,960	409,960	435,282
SUPPLIES	12,165	12,500	12,500	11,230
CONTRACTUAL SERVICES	23,359	30,095	30,095	29,595
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>310,370</b>	<b>452,555</b>	<b>452,555</b>	<b>476,107</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Supervisor	1	1	1	1
Operator	5	0	0	0
Technician		7	7	7
<b>TOTAL FULL TIME:</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>PART TIME POSITIONS:</b>				
Operator	0.84	0	0	0
Technician		0.75	0.75	0.75
<b>TOTAL PART TIME:</b>	<b>0.84</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>6.84</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel:**

Transfer of three positions (Public Safety Technicians) from Police department 8



**Department:** Support Services

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
E911 Phone Calls	14,370	14,500	14,500	14,600
Alarm Permits Issued	64	65	65	70
Open Records Requests	305	305	305	300
All Dispatched Calls for Service (Police and Fire)	26,464	27,000	27,000	27,150
Customers Assisted at the Front Window	1,171	1,200	1,200	1,250
<b>EFFICIENCIES</b>				
Full-Time Support Services Staff per 1,000 Residents	0.53	0.53	0.53	0.53
<b>EFFECTIVENESS</b>				
Complete the Department of Public Safety NCIC and TCIC audits with no deficiencies.	None	NA	NA	None



# Animal Control

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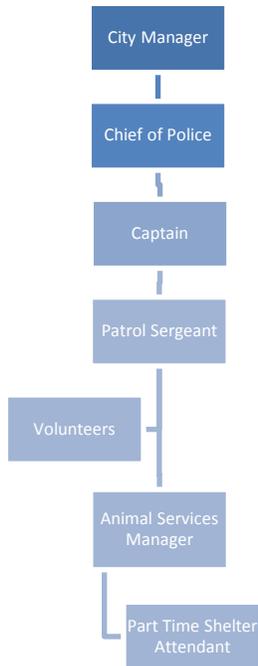
## Animal Control

1. Provides animal control services.
2. Maintains local animal shelter.



## CITY OF SEAGOVILLE, TEXAS

### Animal Control



### **PROGRAM DESCRIPTION**

The Animal Control program is committed to providing sanitary shelter for lost and stray animals, implementing and enforcing the animal licensing program, obtaining veterinary medical care as required, promoting rabies vaccinations and investigating animal complaints.

### **GOALS FOR FISCAL YEAR 2013**

Maintain the “no kill” philosophy within the program.

Continue to maintain a satisfactory rating from the State Department of Health Services and the annual veterinary inspection.

Facilitate continued expansion of the volunteer program.

Facilitate the continued partnership with the Dallas ISD Agricultural Education Program.

Create and provide public education classes concerning responsible pet ownership.

Continue to work with our Records Management System provider to build a CAD module to track response times.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
PUBLIC SAFETY ANIMAL CONTROL	01/05

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	144,773	74,052	74,186	75,017
SUPPLIES	9,546	7,895	7,895	7,295
CONTRACTUAL SERVICES	52,933	19,185	19,185	18,339
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>207,252</b>	<b>101,132</b>	<b>101,266</b>	<b>100,651</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Animal Control Manager/Police Officer	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
PART TIME POSITIONS:				
Animal Control Attendant	0.5	0.5	0.5	0.5
<b>TOTAL PART TIME:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**SIGNIFICANT BUDGET CHANGES:**

Code Enforcement moved to department 6 for FY 2012.



**Department: Animal Control**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Calls for Service	2003	2000	2500	2550
Canine Intakes	484	800	1000	1100
Feline Intakes	182	180	200	190
Animal Quarantines	19	19	19	20
<b>EFFICIENCIES</b>				
Animal Control Officer per 1,000 population	0.067	0.067	0.067	0.067
Average Cost per Call Serviced	NA	\$ 226.28	\$ 181.02	\$ 190.17
<b>EFFECTIVENESS</b>				
Satisfactory Rating from State Department of Health Services	Yes	Yes	Yes	Yes

# Municipal Court

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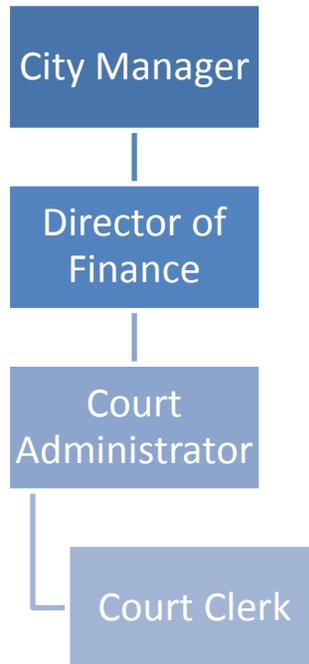
## Municipal Court

1. Collects fines, fees and state costs.
2. Schedules court hearings & generates production of arrest warrants.
3. Maintains records relating to court proceedings.



## CITY OF SEAGOVILLE, TEXAS

### Municipal Court



### **PROGRAM DESCRIPTION**

To adjudicate municipal cases in an efficient and impartial manner and promote the highest standards in customer service.

### **GOALS FOR FISCAL YEAR 2013**

To be recognized by City proclamation in connection with Municipal Court week.

Upgrade the court security system by installing a new camera system.

To increase online payments by 5%.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY SERVICES MUNICIPAL COURT	01/12

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	88,104	96,984	97,284	98,739
SUPPLIES	399	300	300	150
CONTRACTUAL SERVICES	63,056	72,100	71,800	68,535
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>151,559</b>	<b>169,384</b>	<b>169,384</b>	<b>167,424</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Court Administrator	1	1	1	1
Court Clerk	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>PART TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel:**

Provides additional compensation for court administrator for Level II certification

**Contractual Services:**

Expands judicial roster to one presiding judge and two associate judges

**Department: Municipal Court**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
# CASES PROCESSED	1,974	2,583	3,096	3,720
# WARRANTS ISSUED	1,908	1,020	1,224	1,464
# CASES FILED	2,819	2,757	3,312	3,972
<b>EFFICIENCIES</b>				
# ONLINE PAYMENTS	N/A	N/A	86	172
<b>EFFECTIVENESS</b>				
% WARRANTS CLEARED	91%	74%	73%	73%



# Library

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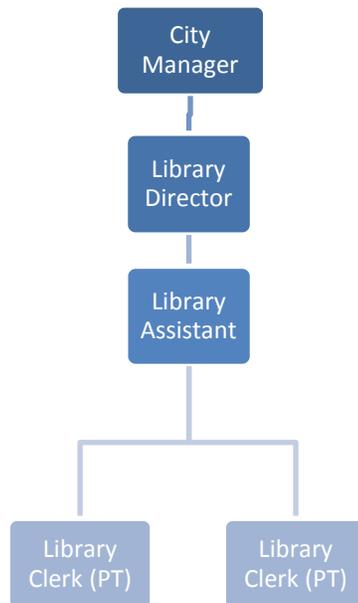
## Library

Provide material and services to fulfill the informational, recreational and educational needs of the residents of Seagoville. The term "residents" encompasses individuals and groups of every age, education, philosophy, occupation, economic level, ethnic origin and human condition.



## CITY OF SEAGOVILLE, TEXAS

### Library



### **PROGRAM DESCRIPTION**

The Seagoville Library enriches the community by sparking a love of learning in its youth and nourishing that love in its adult citizens. The Library is a vibrant touch-point for learning and exploration offering a personal approach that creates a welcoming environment for all members of the community.

### **GOALS FOR FISCAL YEAR 2013**

Research options to provide patrons access to electronic sources of information through downloadable e books and audio materials.

Conduct a comprehensive assessment of the library's print reference material to determine if library space can be reallocated for other uses.

Continue to provide the summer reading program, story time for preschoolers, a book club for adult readers and wi fi access via 10 computer workstations to library patrons.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY SERVICES LIBRARY	01/13

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	136,359	133,526	134,455	137,040
SUPPLIES	726	450	450	350
CONTRACTUAL SERVICES	3,981	6,275	6,275	5,875
CAPITAL OUTLAY	12,577	13,172	14,672	12,500
<b>PROGRAM TOTAL</b>	<b>153,644</b>	<b>153,423</b>	<b>155,852</b>	<b>155,765</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Library Director	1	1	1	1
Library Assistant	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>PART TIME POSITIONS:</b>				
Library Clerk	1	1	1	1
<b>TOTAL PART TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Library**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Library Visits	16,616	19,000	19,000	19,095
Items Circulated	36,768	36,000	36,000	36,180
New Patron Cards Issued	NA	NA	850	855
<b>EFFICIENCIES</b>				
Number of Library Visits per Library Employee	5,539	6,333	6,333	6,365
<b>EFFECTIVENESS</b>				
Percentage of City Population Served	26%	26%	26%	27%



# Senior Center

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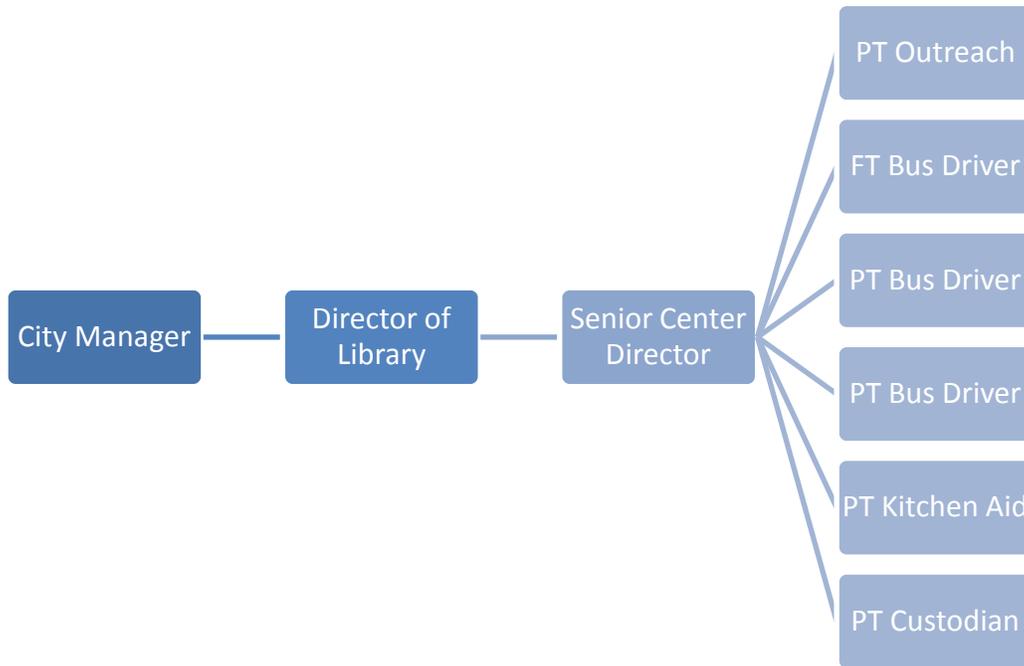
## Senior Center

1. Provides activities for senior citizens.



# CITY OF SEAGOVILLE, TEXAS

## Senior Center



### **PROGRAM DESCRIPTION**

The Seagoville Senior Center is reaching out to persons 60 years of age and older with the greatest economic and social needs, with particular attention to individuals residing in Seagoville. We plan, develop and coordinate services that ensure positive impact to our participants' health, honor and dignity.

### **GOALS FOR FISCAL YEAR 2013**

Conduct outreach to seniors through presentations at senior living apartments, center brochures, monthly calendars, weekly newspaper, welcome coffee, phone calls and word of mouth.

Provide medical transportation to any disabled person or senior 60 years or older living within the city limits of Seagoville.

Provide transportation to and from the senior center 5 days a week.

To serve a congregate meal 5 days a week to any qualifying person 60 years of age or older or their spouse.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY SERVICES SENIOR CENTER	01/14

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	155,464	162,228	163,645	155,272
SUPPLIES	26,393	19,300	19,300	19,300
CONTRACTUAL SERVICES	5,644	5,875	4,650	4,615
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>187,501</b>	<b>187,403</b>	<b>187,595</b>	<b>179,187</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Manager	1	1	1	1
Van Driver	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
PART TIME POSITIONS:				
Outreach Worker	0.5	0.5	0.5	0.5
Van Driver	1	1	1	1
Maintenance Worker	0.5	0.5	0.5	0.5
Food Server	0.33	0.33	0.33	0.33
<b>TOTAL PART TIME:</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department:** Senior Center

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Medical Trips	3,647	3,700	2,493	2,600
Daily Pick Up Transport	3,074	3,100	2,810	2,900
Meals Served	12,967	13,065	12,642	12,735
<b>EFFICIENCIES</b>				
Cost Per Meal Served	\$ 3.64	\$ 3.64	\$ 3.64	\$ 3.70
<b>EFFECTIVENESS</b>				
Senior Center Customer Satisfaction Survey	98%	98%	98%	98%



# Sanitation

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## Sanitation

1. Administer the contract with Republic Services for city-wide solid waste removal.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY SERVICES SANITATION	01/16

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	594,911	605,000	605,000	605,000
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>594,911</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>

**PERSONNEL SUMMARY:**

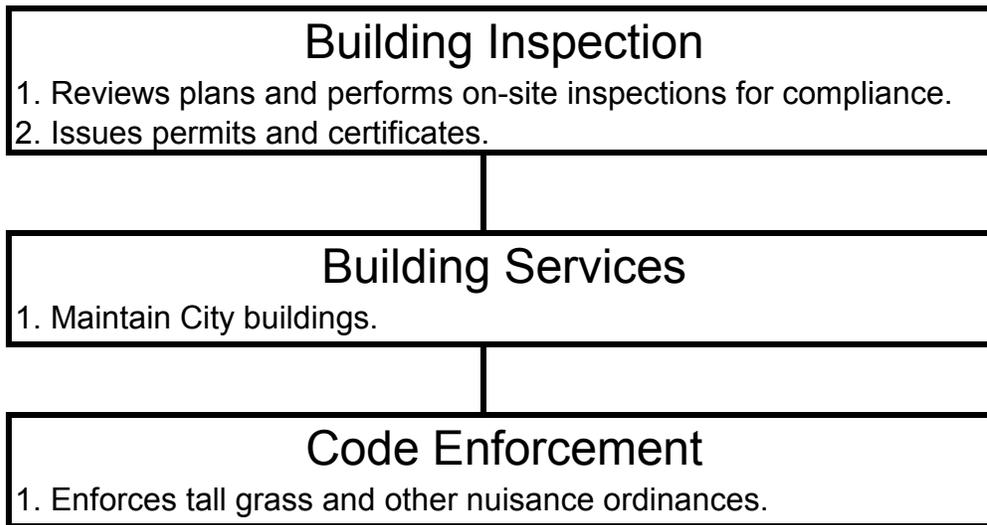
	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**  
 Increase in fees to third party service



# Building Inspection and Services Code Enforcement

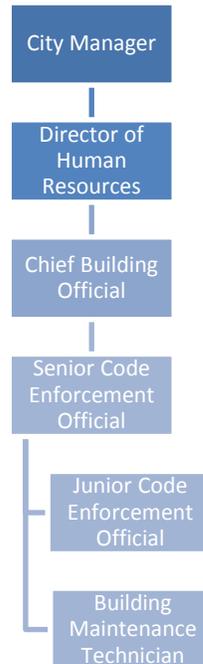
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## CITY OF SEAGOVILLE, TEXAS

### Building Inspection & Services, Code Enforcement



### **PROGRAM DESCRIPTION**

The Building Inspection program provides public safety by enforcing local and state regulations and codes relative to the construction, enlargement, alteration, repair, demolition, occupancy, etc., of all buildings or structures in the city. Building Services strives to maintain a clean, safe and effective environment for city employees at city facilities. Code Enforcement protects the health and safety of city inhabitants by assuring compliance with the city's land use, environmental and construction codes.

### **GOALS FOR FISCAL YEAR 2013**

The Building Inspection Program will provide a quality inspection of local development and assure compliance with all codes adopted by the City of Seagoville throughout FY 2013.

Building Maintenance will provide a clean and healthy environment at City Hall and at the Police Department on a weekly basis for city employees and citizens of our community to conduct their business.

Code Enforcement will assure compliance by providing education and encouraging the citizens in cases where compliance has not been met. Complaints received will be inspected within a 24 hour period upon receipt of said complaint.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY DEVELOPMENT BUILDING/CODE ENFORCEMENT	01/06

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	127,057	217,646	218,771	220,365
SUPPLIES	1,263	6,565	6,565	6,565
CONTRACTUAL SERVICES	56,851	129,530	128,405	112,725
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>185,171</b>	<b>353,741</b>	<b>353,741</b>	<b>339,655</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Chief Building Official	1	1	1	1
Building Maintenance Technician	1	1	1	1
Senior Code Enforcement Official				1
Code Enforcement Official				1
<b>TOTAL FULL TIME:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>PART TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>

**SIGNIFICANT BUDGET CHANGES:**

Code Enforcement combined with Building Inspection/Building Services in FY 2012.



**Department: Building Services, Inspections and Code Enforcement**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of Building Inspections	961	1,478	2,000	2,100
Number of Facilities Cleaned	2 daily	2 daily	2 daily	2 daily
Number of Code Enforcement Violations	1,437	826	1,600	1,800
Number of Code Enforcement Cases Closed	1,363	726	1,500	1,700
Number Citations Issued	171	28	100	125
<b>EFFICIENCIES</b>				
Number of Complaints per Code Enforcement Officer	719	413	800	900
Number of Code Enforcement Officers	2	2	2	2
<b>EFFECTIVENESS</b>				
Percentage of Code Complaints resulting in Voluntary Compliance	93%	98%	98%	98%



# Streets

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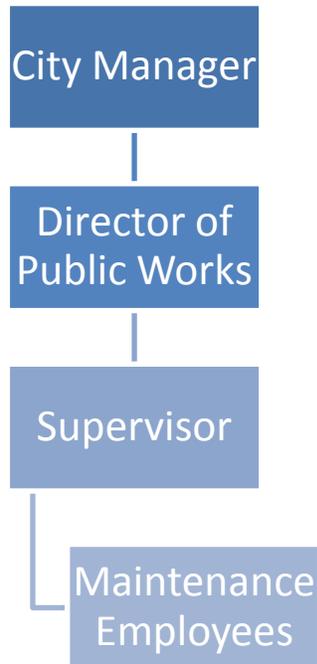
## Streets

1. Maintain approximately 55 street miles, filling potholes, cleaning ditches and maintaining signage in the City.
2. Takes care of illegal dumping, sidewalks, sanding streets during icy weather, culvert installation & maintenance.



## CITY OF SEAGOVILLE, TEXAS

### Streets



### **PROGRAM DESCRIPTION**

To maintain Seagoville's transportation infrastructure in a timely manner.

### **GOALS FOR FISCAL YEAR 2013**

- Provide superior pavement maintenance services by performing preventive maintenance repairs to various streets annually.
- Install, upgrade and maintain adequate signage in compliance with the Texas Manual of Uniform Traffic Control Devices.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY DEVELOPMENT STREETS	01/15

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	145,769	156,342	156,342	163,907
SUPPLIES	123,630	135,166	135,166	121,994
CONTRACTUAL SERVICES	143,901	117,468	149,468	136,268
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>413,301</b>	<b>408,976</b>	<b>440,976</b>	<b>422,169</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Supervisor	1	1	1	1
Crew Leader	1	1	1	1
Maintenance Worker	2	2	2	2
<b>TOTAL FULL TIME:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>PART TIME POSITIONS:</b>				
Maintenance Apprentice	0.25	0.25	0.25	0.25
<b>TOTAL PART TIME:</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Streets**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of street lane miles. Repaint all school crosswalks prior to beginning of school.	55 Yes	55 Yes	55 Yes	55 Yes
<b>EFFICIENCIES</b>				
Operating cost per Lane Mile	\$3,662.38	\$3,624.07	\$3,624.07	\$3,747.49
<b>EFFECTIVENESS</b>				
% of potholes and utility cut reparaire requests completed within 48 Hrs. Number of street signs replaced within 30 day time frame.	85% 85%	100% 100%	90% 90%	100% 100%



# Parks

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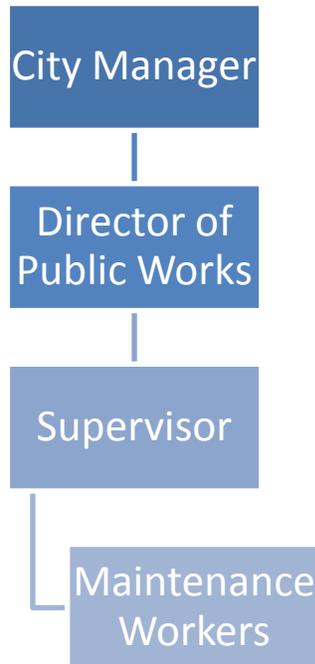
## Parks

1. Groundkeeping services for 7 parks and other City facilities.
2. Routine repair and maintenance of park facilities and equipment.



## CITY OF SEAGOVILLE, TEXAS

### Parks



### **PROGRAM DESCRIPTION**

To provide quality leisure experiences, facilities and programs for the citizens of Seagoville regardless of age or abilities, and to serve as stewards of our parks and natural open space. The Park Department maintains seven (7) parks, approximately 2.5 miles of medians, the Law Enforcement Center lawn, the City Hall lawn, the Service Center grounds, and other miscellaneous properties throughout Seagoville. Other than grounds keeping, daily maintenance is done on playground equipment, restroom facilities, ball fields, park signage, Central Park pond and fountain, park benches and canopies, lighting, and other items. Additionally, the Parks and Recreation Department offers special events such as the Patriotic Festival in June, circuses and carnivals.

### **GOALS FOR FISCAL YEAR 2013**

- Engage in beautification and enhancement of City parks and facilities.
- Provide upgrades to facilities to improve user satisfaction.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY DEVELOPMENT PARKS	01/18

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	75,591	52,206	52,206	54,820
SUPPLIES	38,060	55,625	55,625	55,073
CONTRACTUAL SERVICES	62,004	117,003	117,003	109,003
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>175,655</b>	<b>224,834</b>	<b>224,834</b>	<b>218,896</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Supervisor	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>PART TIME POSITIONS:</b>				
Maintenance Apprentice	0.25	0.25	0.25	0.25
<b>TOTAL PART TIME:</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>

**SIGNIFICANT BUDGET CHANGES:**

**Personnel/Contractual Services:**

Defunded an existing position to provide additional resources for contract mowing.

**Supplies:**

Provided additional resources for vehicle fuel.

**NOTE: Personnel Summary shows funded positions only.**



**Department: Parks**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of park acres maintained	115	115	115	115
<b>EFFICIENCIES</b>				
Park maintenance operating cost per capita	\$14.17	\$15.07	\$15.07	\$14.68
<b>EFFECTIVENESS</b>				
Achieve 100% maintenance on 115 acres of parks.	100%	100%	100%	100%



# Planning

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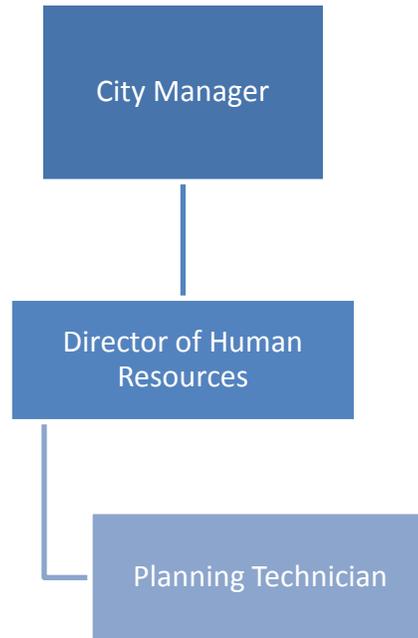
## Planning

1. Processes and reviews all zoning applications, plat applications, development plans and various appeals.
2. Adheres to and maintains the Comprehensive Plan of the City



## CITY OF SEAGOVILLE, TEXAS

### Planning



### **PROGRAM DESCRIPTION**

To provide for proper planning to achieve the best use and development of land; adequate thoroughfares; and proper landscaping on behalf of the citizens of Seagoville. The Planning Department addresses all present and future development, planning, zoning, and subdivision needs. The Planning Technician is the liaison and secretary for the Planning and Zoning Commission, the Board of Adjustments, the Housing Standards Commission and the Parks and Recreation Board.

### **GOALS FOR FISCAL YEAR 2013**

Beginning in July 2012, the Planning and Zoning Commission will devote one meeting a month reviewing the Zoning Ordinance to make amendment recommendations to the City Council.

To participate in the City's revised planning process designed to expedite local property development. The S.W.A.T. Team and the Development Review Committee (DRC) convene as-needed to provide interdepartmental support for local development efforts.

By October 2012, create information sheets and/or packets for submittal requirements on each type of plan and each type of permit.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
COMMUNITY DEVELOPMENT PLANNING	01/09

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	49,628	49,185	49,185	50,039
SUPPLIES		50	50	50
CONTRACTUAL SERVICES	33,522	45,500	25,500	43,200
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>83,150</b>	<b>94,735</b>	<b>74,735</b>	<b>93,289</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Planning Technician	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>PART TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**SIGNIFICANT BUDGET CHANGES:**

**Contractual Services:**

Reduction in resources for consulting services.



**Department: Planning**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY2012 Budget</b>	<b>FY2012 Projected</b>	<b>FY2013 Budget</b>
<b>OUTPUTS</b>				
Planning & Zoning Commission Agenda Packets	9	10	10	10
Board of Adjustments/Housing Standards Commission Agenda Packets	2	1	1	2
Variance Cases	1	5	5	2
<b>EFFICIENCIES</b>				
% of Adjoining Property Owners Letters sent st least 10 Days Prior to Hearing	100%	100%	100%	100%
<b>EFFECTIVENESS</b>				
% of Zoning and Variance Cases processed in compliance with State Requirements	100%	100%	100%	100%
Transcribed Minutes Accepted at the Next Planning & Zoning Meeting without Corrrections	85%	85%	85%	85%



# Non-Departmental

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## Non-Departmental

1. Accounts for unemployment, property insurance and other general fund expenditures not identified with a specific department.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
NON-DEPARTMENTAL NON-DEPARTMENTAL	01/10

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	91,367	94,733	75,335	91,785
SUPPLIES	24,309	29,600	29,600	19,600
CONTRACTUAL SERVICES	272,317	283,247	311,843	320,858
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>387,994</b>	<b>407,580</b>	<b>416,778</b>	<b>432,243</b>

**PERSONNEL SUMMARY:**

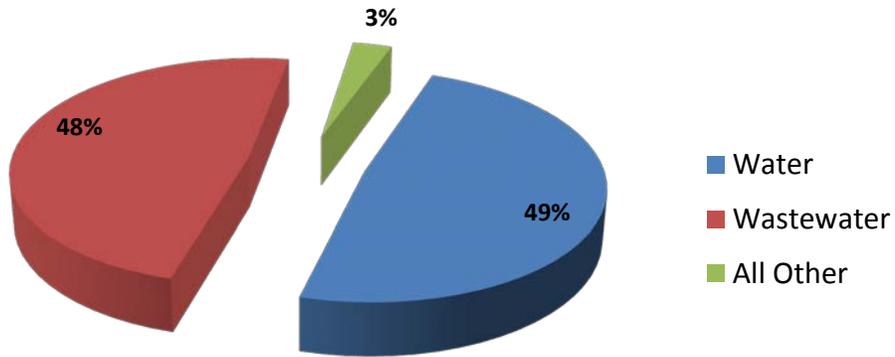
	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:				
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**

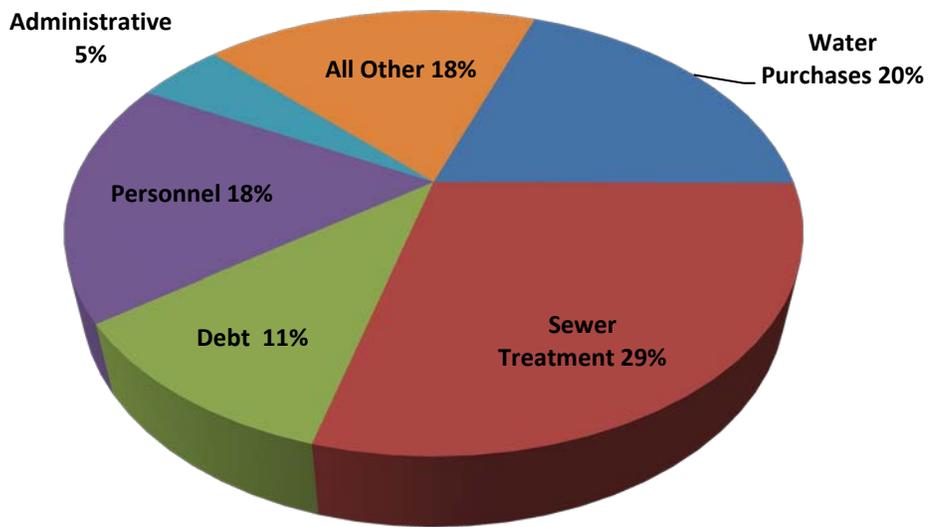
**NOTE: Includes transfer to SAFER Grant (\$121,626)**

*Seagoville* ★

**Water & Sewer Revenues**  
**Total Budget \$4,060,790**



**Water & Sewer Expenditures**  
**Total Budget \$4,732,168**



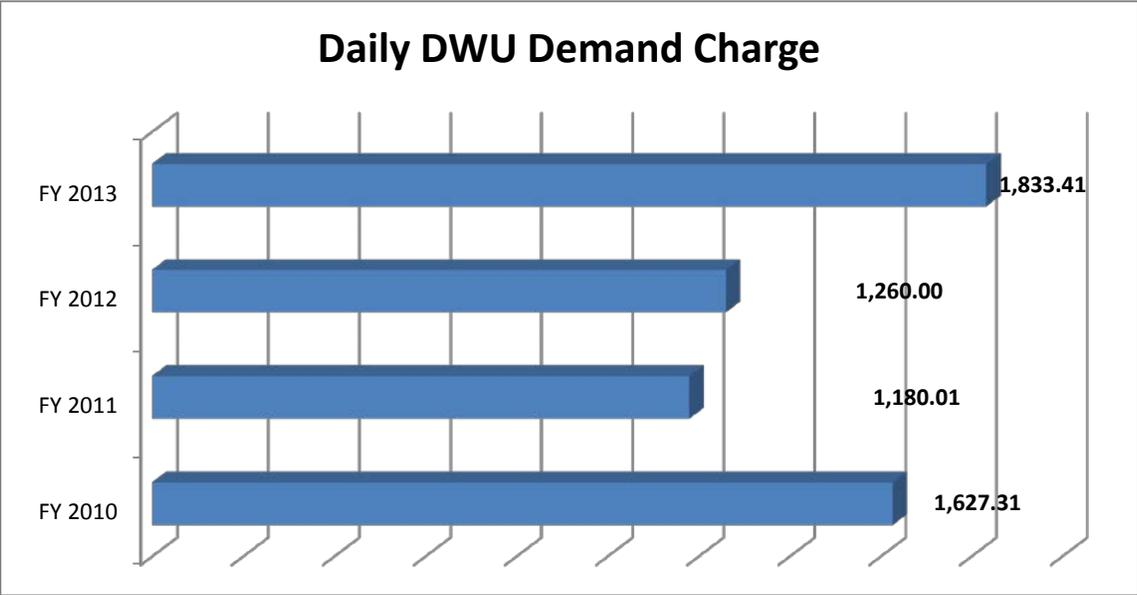
**City of Seagoville  
Budget Summary  
Water and Sewer Fund**

	Actual 2010-2011	Adopted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Unrestricted Net Asset Balance</b>	<b>\$3,463,833</b>	<b>\$3,429,257</b>	<b>\$3,429,257</b>	<b>\$3,320,092</b>
<b>Revenues</b>				
Water Services	\$1,983,510	\$2,026,600	\$2,026,600	\$1,977,600
Waste Water Service	2,034,337	1,959,740	1,984,740	1,959,740
Other Income	223,600	123,450	123,450	123,450
<b>Total Revenues</b>	<b>\$4,241,447</b>	<b>\$4,109,790</b>	<b>\$4,134,790</b>	<b>\$4,060,790</b>
<b>Total Available Funds</b>	<b>\$7,705,280</b>	<b>\$7,539,047</b>	<b>\$7,564,047</b>	<b>\$7,380,882</b>
<b>Expenditures</b>				
Administrative	\$217,746	\$226,119	\$215,319	\$229,552
Water	1,104,804	1,159,452	1,063,666	1,464,202
Sewer	1,350,156	1,984,932	1,856,532	1,887,161
Customer Service	188,937	193,896	203,996	239,444
Non-Departmental	666,121	254,924	164,924	177,147
Transfers Out	226,783	220,118	220,118	220,118
Debt	521,477	519,400	519,400	514,544
<b>Total Operations</b>	<b>\$4,276,024</b>	<b>\$4,558,841</b>	<b>\$4,243,955</b>	<b>\$4,732,168</b>
<b>One Time Use of Reserves</b>				<b>\$6,330</b>
<b>Ending Unrestricted Net Asset Balance</b>	<b>\$3,429,257</b>	<b>\$2,980,206</b>	<b>\$3,320,092</b>	<b>\$2,642,384</b>
<i>1 day of operations</i>	<i>\$11,715</i>	<i>\$12,490</i>	<i>\$11,627</i>	<i>\$12,965</i>
<i>Days of Fund Balance</i>	<i>292.7</i>	<i>238.6</i>	<i>285.5</i>	<i>203.8</i>

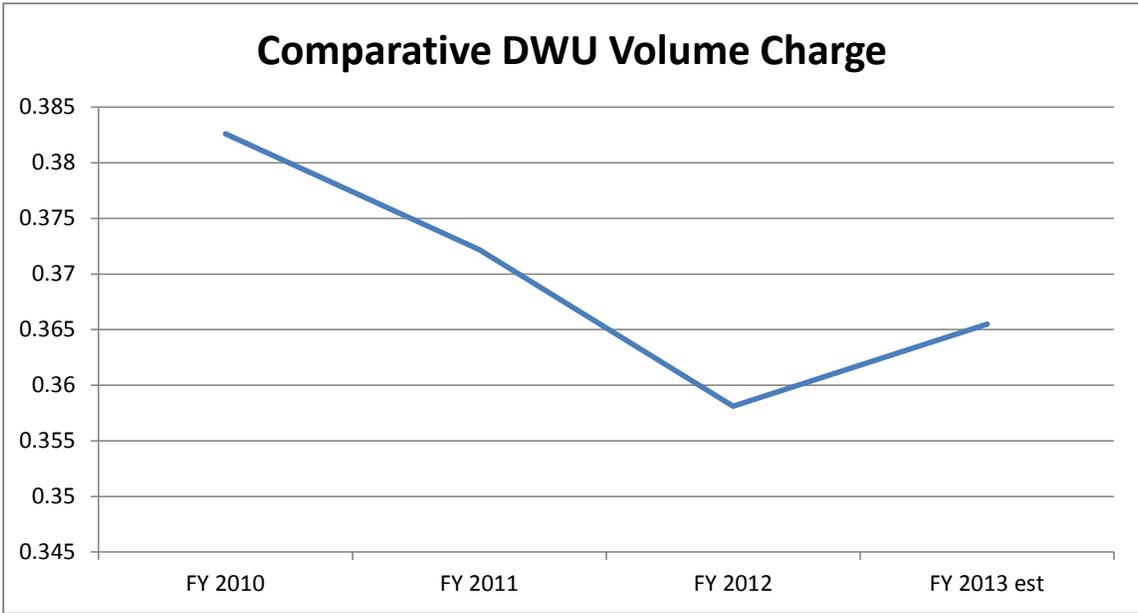
**NOTE**

One time use of reserves is to provide funding for retention pay.

# Comparative Analysis of DWU Water Purchases

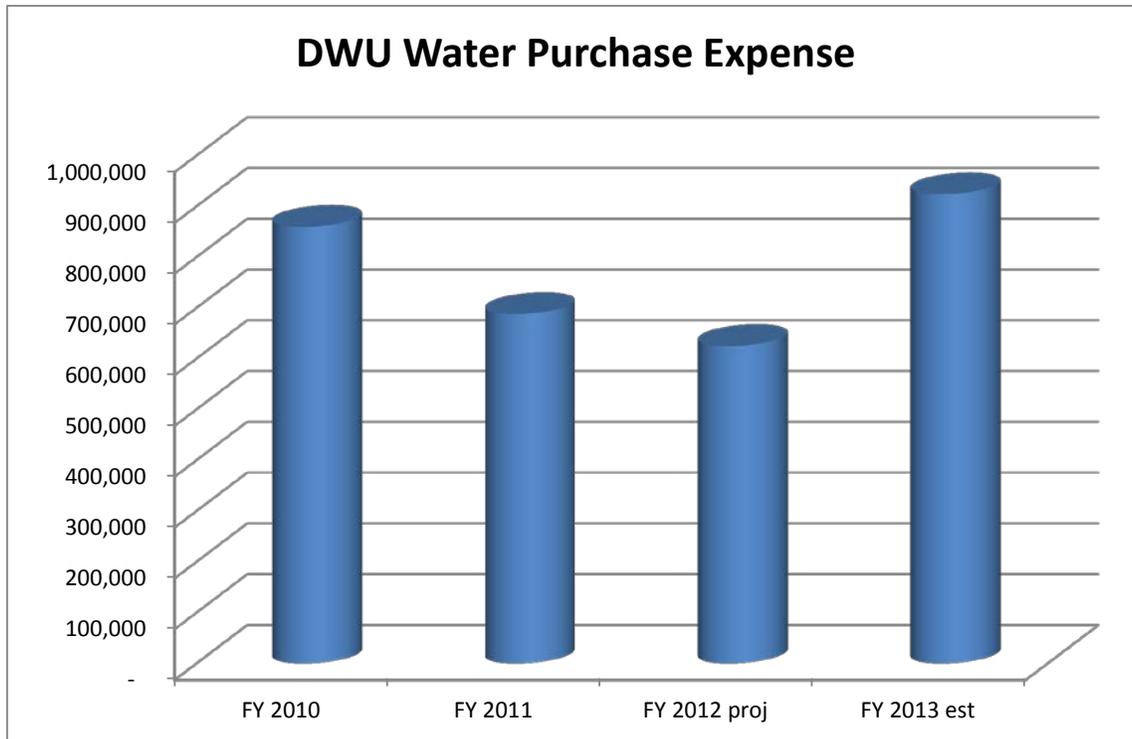


FY 2010	FY 2011	FY 2012	FY 2013 est
0.3826	0.3722	0.3581	0.3655



## Comparative Analysis of DWU Water Purchases

FY 2010	FY 2011	FY 2012 proj	FY 2013 est
859,838	687,878	625,000	924,000



### ANALYSIS

The Water Purchases budget is composed of

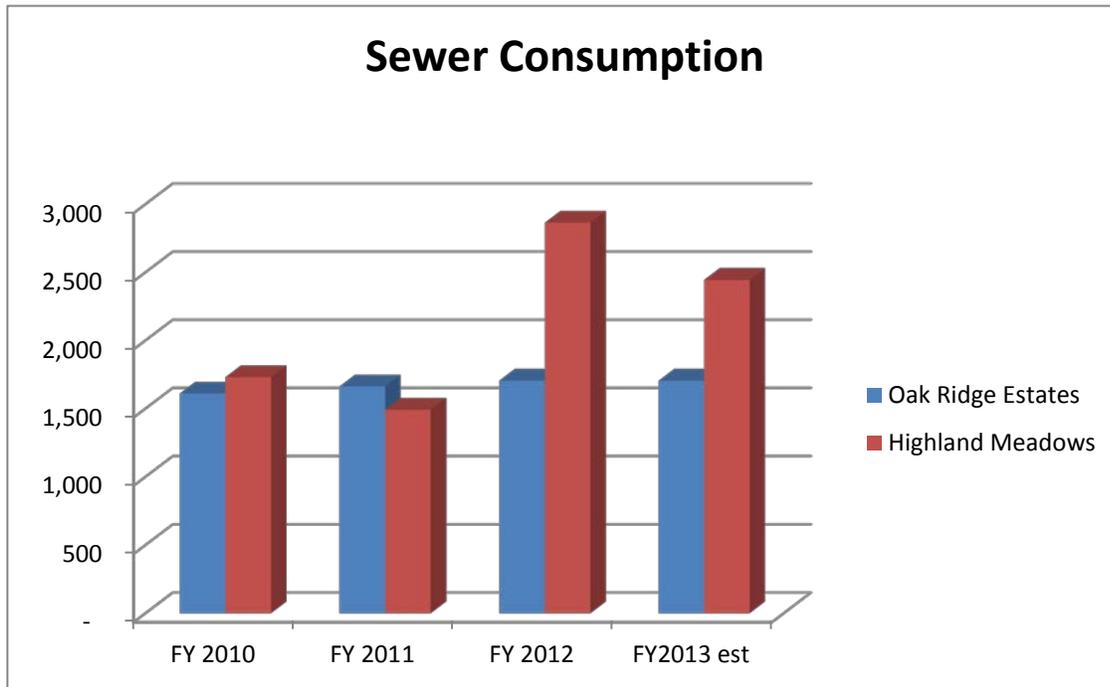
(1) a base meter charge for a meter on the SW side of Seagoville (current charge \$320 monthly **FY 2013 annual estimate \$4,000**)

(2) Meter for water services provided to Highland Meadows subdivision (Lasater Road). The volume charge for the meter was at \$1.5076 for FY 2010, \$1.6078 for FY 2012 and is projected to be \$1.6329 for FY 2013 - an approximate 13 cent increase (9%) over a four year period. Based on volume trends since FY 2010, I have estimated usage ranging from 1,827 per 1000 gallons to 3,800 per 1000 gallons, **approximately \$40,000 estimate for FY 2013**)

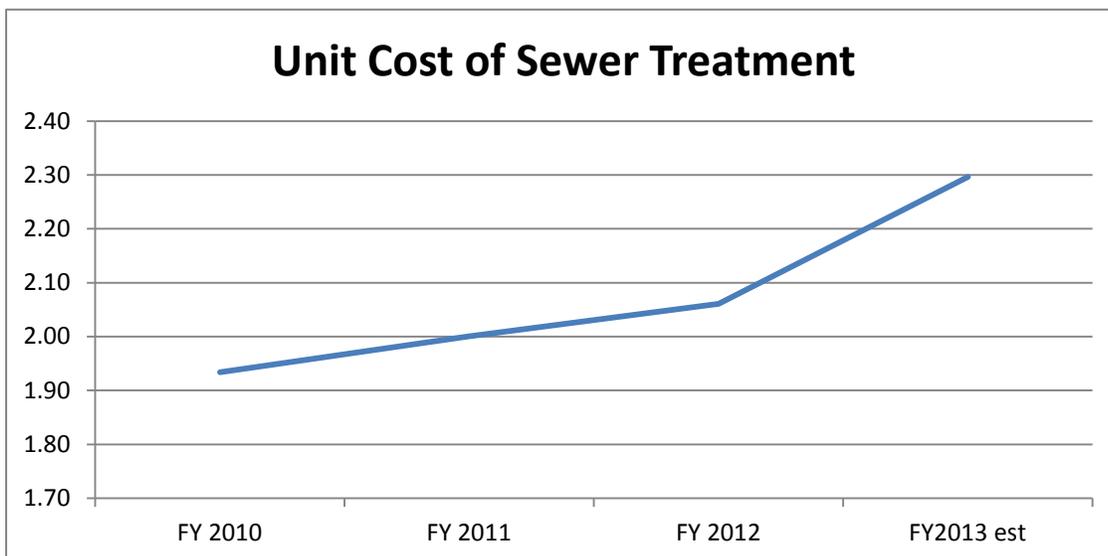
(3) The meter for the main feed to the reservoir (Seagoville Road). This meter is charged a volume rate and a daily demand charge. The volume rate in FY 2013 will move to 36.55 cents per 1000 gallons (FY 2013) from 35.81 cents per thousand currently. The daily demand charge is moving from \$1,260 per day to \$1,833 per day per mgd. Combining the volume and daily demand charge with an estimated usage based on historical trend, **the estimated amount for the main feed is \$880,000. Total for all three \$924,000 estimated F' 2013 expense.**

## Comparative Analysis of (DWU) Purchased Sewer Services

	FY 2010	FY 2011	FY 2012	FY2013 est
Oak Ridge Estates	1,610	1,662	1,705	1,705
Highland Meadows	1,730	1,491	2,864	2,444

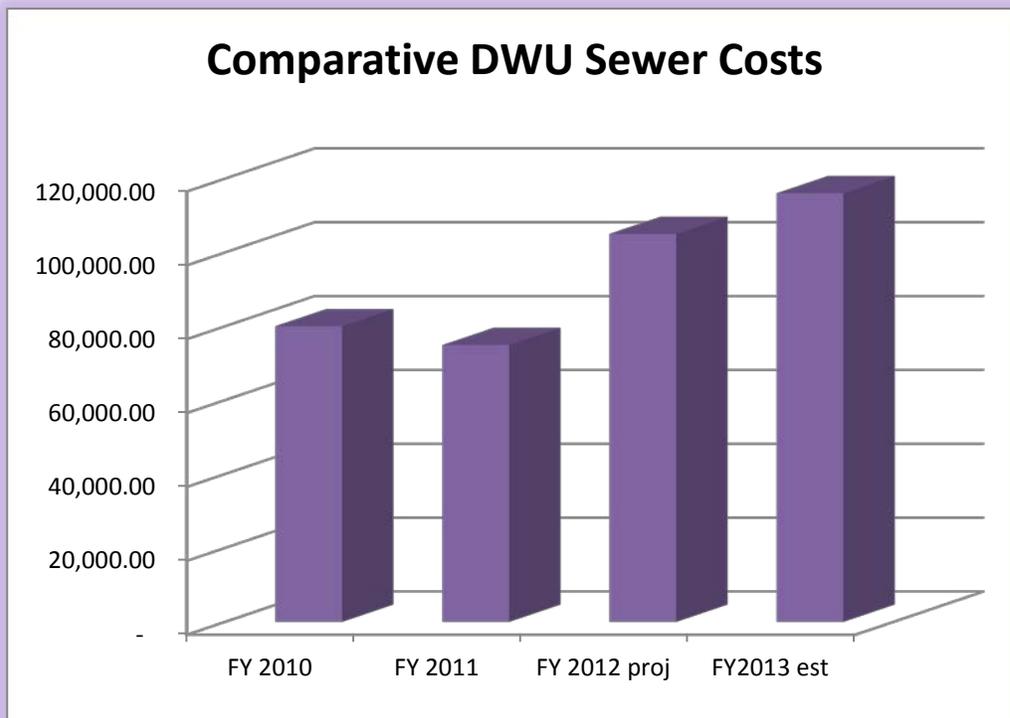


FY 2010	FY 2011	FY 2012	FY2013 est
1.93	2.00	2.06	2.30



## Comparative Analysis of (DWU) Purchased Sewer Services

FY 2010	FY 2011	FY 2012 proj	FY2013 est
79,990.48	74,886.77	105,000.00	116,000.00





# Water and Sewer Administration

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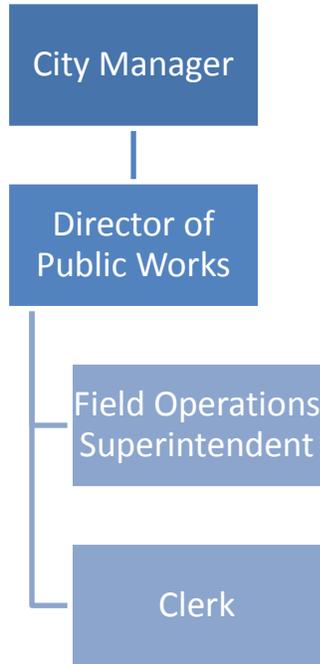
## W&S Administration

1. Provides department management, field supervision and clerical support



## CITY OF SEAGOVILLE, TEXAS

### Water and Sewer Administration



### **PROGRAM DESCRIPTION**

The Administrative program of the Water and Sewer fund provides program management, field supervision and clerical support.

### **GOALS FOR FISCAL YEAR 2013**

- Ensure prompt notification to customers regarding failure issues.
- Attract and retain quality employees.
- Reduce operating costs through effective and efficient operational techniques.
- Continue operator training to maintain State requirements and employee professionalism.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
WATER AND SEWER ADMINISTRATION	20/05

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 12
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	217,746	216,119	207,819	219,552
SUPPLIES		10,000	7,500	10,000
CONTRACTUAL SERVICES				
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>217,746</b>	<b>226,119</b>	<b>215,319</b>	<b>229,552</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 12
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
<b>FULL TIME POSITIONS:</b>				
Director	1	1	1	1
Field Operations Superintendent	1	1	1	1
Clerk	1	1	1	1
<b>TOTAL FULL TIME:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PART TIME POSITIONS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**SIGNIFICANT BUDGET CHANGES:**



**Department: Water and Sewer Administration**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
# of State and Federal Correspondance (TCEQ, EPA etc.)	12	12	14	14
<b>EFFICIENCIES</b>				
% of Departmental Purchase Orders / Check Requests Processed with in 2 working days	100%	100%	100%	100%
<b>EFFECTIVENESS</b>				
% of Citizen Request Responeded to Favorably within 24 Hours	100%	100%	100%	100%



# Water Services

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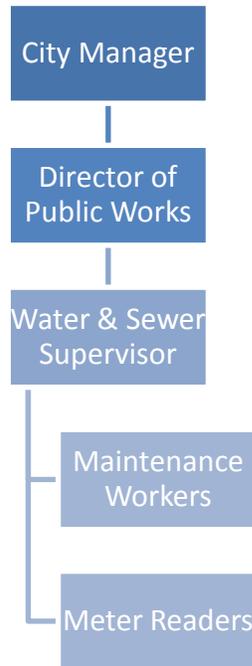
## Water Services

1. Responsible for all water and sewer construction, such as new water and sewer taps, main line installation and water and sewer main and repair services.



## CITY OF SEAGOVILLE, TEXAS

### Water Services



### **PROGRAM DESCRIPTION**

The Water Operations Department is responsible for all water and sewer construction, such as new water and sewer taps, main line installation, and water and sewer main and service repairs. The system consists of approximately 105 miles of water mains ranging from ¾ inch to 18 inch in diameter. The department runs daily reservoir and tower inspections, daily and monthly water samples, monthly main line flushing, and a variety of other duties to maintain a safe, watertight system. Approximately 2 million gallons of water per day is pumped in the winter and up to 4 million gallons per day during the summer.

### **GOALS FOR FISCAL YEAR 2013**

- Ensure water system meets or exceeds EPA/TCEQ requirements for a public water system.
- Maintain the “Superior Water System” rating with TCEQ.
- Provide courteous and quality customer service with limited interruptions of water service.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
WATER SERVICES	20/10

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	195,528	207,802	209,241	228,552
SUPPLIES	114,974	134,450	102,525	134,450
CONTRACTUAL SERVICES	792,956	815,800	736,500	1,099,800
CAPITAL OUTLAY	1,346	1,400	15,400	1,400
<b>PROGRAM TOTAL</b>	<b>1,104,804</b>	<b>1,159,452</b>	<b>1,063,666</b>	<b>1,464,202</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Supervisor	0	0	1	1
Crew Leader	1	0	0	0
Maintenance Worker	2	3	2	2
Meter Service Technician	2	2	2	2
<b>TOTAL FULL TIME:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**SIGNIFICANT BUDGET CHANGES:**

**CONTRACTUAL SERVICES:**

Reflects a proposed increase from Dallas Water Utilities for the purchase of water.



**Department: Water Services**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Water Lines Maintained ( in miles)	73.17	73.17	73.17	73.17
Bacteriological Water Samplings	180	186	180	180
<b>EFFICIENCIES</b>				
Maintenance Cost per Mile of Water Lines	\$15,099.13	\$15,846.00	\$14,536.91	\$15,846.00
<b>EFFECTIVENESS</b>				
% of Unaccounted Water Loss	2.07%	2.00%	2.00%	2.00%
# of Bacteriological Water Sample Positives	0	2	0	0



# Sewer Services

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## Sewer Services

1. Responsible for all sewer system maintenance, including 11 wastewater lift stations.



## CITY OF SEAGOVILLE, TEXAS

### Sewer Services



### **PROGRAM DESCRIPTION**

To maintain a safe and clean environment for Seagoville by delivering all wastewater to the North Texas Municipal Water District lift station on Malloy Bridge Road. The Sewer Operations Department takes care of all maintenance in the sewer system. The main responsibility is to keep 95 miles of sewer mains free from obstruction. The department utilizes a high pressure water jet to maintain free flow. Maintenance is both proactive and reactive. Staff flush mains daily and also respond to citizen calls daily.

### **GOALS FOR FISCAL YEAR 2013**

- Provide a clean and healthy environment to the citizens and the public establishments of the City.
- Reduce inflow and infiltration into the sewer system by repairing and replacing damaged sewer mains and manholes.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
SEWER SERVICES	20/20

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	233,963	232,082	232,082	204,246
SUPPLIES	52,787	189,450	122,550	189,450
CONTRACTUAL SERVICES	1,063,406	1,563,400	1,501,900	1,493,465
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>1,350,156</b>	<b>1,984,932</b>	<b>1,856,532</b>	<b>1,887,161</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Public Wrks Superintendent	1	1	0	0
Water Supervisor	1	1	0	0
Sewer Supervisor	0	0	1	1
Maintenance Worker	2	2	3	3
<b>TOTAL FULL TIME:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**SIGNIFICANT BUDGET CHANGES:**

**Contractual Services:**

Includes additional resources provided for increased charges for sewer treatment services to the North Texas Municipal Water District and Dallas Water Utilities



**Department: Sewer Services**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Sewer Lines Maintained (in miles)	59.82	59.82	59.82	59.82
# of Lift Stations	11	11	11	11
<b>EFFICIENCIES</b>				
Maintenance Cost per Mile of Sewer Line	\$22,750.00	\$33,181.74	\$31,035.30	\$33,181.74
<b>EFFECTIVENESS</b>				
% of Stormwater Infiltration into the Sewer Collection System	7.04%	8.00%	6.56%	8%
5% of Service Calls Responded to within 30 Minutes	98%	100%	100%	100%



# Customer Service

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## Customer Service

1. Maintains utility billing records and accounts.
2. Bills and collects from utility customers.



## CITY OF SEAGOVILLE, TEXAS

### Customer Service



### **PROGRAM DESCRIPTION**

The Customer Service program processes utility billings and payments, issues various permits and serves as initial contact to customers/citizens entering City Hall.

### **GOALS FOR FISCAL YEAR 2013**

Continue providing customers the opportunity to pay utility bills through the City's automated bank draft service

Continue offering paperless billing to all customers

Continue to provide customer service training to enhance customer relations

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
CUSTOMER SERVICE	20/30

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	131,988	140,495	150,595	181,293
SUPPLIES	22,156	23,805	23,805	23,805
CONTRACTUAL SERVICES	34,793	29,596	29,596	34,346
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>188,937</b>	<b>193,896</b>	<b>203,996</b>	<b>239,444</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Manager	1	1	1	1
Cashier/Receptionist	2	2	3	3
<b>TOTAL FULL TIME:</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>

**SIGNIFICANT BUDGET CHANGES:**

**PERSONNEL:** Added a bilingual customer service representative

**CONTRACTUAL SERVICES:** Increase in credit card processing fees to the third party credit card servicing company.



**Department: Customer Service**

<b>PERFORMANCE MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Budget</b>
<b>OUTPUTS</b>				
Number of Water Customers	3,886	3,886	4,369	4,313
Number of Sewer Customers	1,348	1,348	1,342	1,356
Number of Cut-Off's	1,785	1,785	1,135	1,123
<b>EFFICIENCIES</b>				
Number of Customers per Utility Customer Service Representative				
Water	1,295	1,295	1,092	1,078
Sewer	449	449	336	339
<b>EFFECTIVENESS</b>				
%tage of Payments Processed and Deposited Within One Day of Receipt	100%	100%	100%	100%



# Non-Departmental

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## Non-Departmental

1. Accounts for unemployment, property insurance and other enterprise fund expenditures not identified with a specific department.

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
NONDEPARTMENTAL	20/50

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	29,679	17,965	17,965	20,331
SUPPLIES				
CONTRACTUAL SERVICES	636,442	236,959	146,959	156,816
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>666,121</b>	<b>254,924</b>	<b>164,924</b>	<b>177,147</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:	0	0	0	0
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**

**Contractual Services:**

Includes budget for anticipated bad debt expense

**Note:**

Program Total, above 177,147

Transfer to General Fund 220,118

Total NonDepartmental FY 2013 397,265

**PROGRAM SUMMARY**

<b>DEPARTMENT/PROGRAM NAME:</b>	<b>FUND/ DEPARTMENT/ PROGRAM CODE:</b>
DEBT SERVICE	21/1

**PROGRAM EXPENDITURES:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	521,477	519,400	519,400	514,544
CAPITAL OUTLAY				
<b>PROGRAM TOTAL</b>	<b>521,477</b>	<b>519,400</b>	<b>519,400</b>	<b>514,544</b>

**PERSONNEL SUMMARY:**

	FY 11	FY 12	FY 12	FY 13
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
<b>TOTAL FULL TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PART TIME POSITIONS:				
<b>TOTAL PART TIME:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME EQUIVALENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SIGNIFICANT BUDGET CHANGES:**

**CERTIFICATE OF OBLIGATION BONDS  
ANNUAL DEBT SERVICE REQUIREMENTS  
ALL SERIES**



FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2013	155,316.25	359,227.79	514,544.04
2014	151,342.27	363,223.99	514,566.26
2015	147,699.49	367,241.77	514,941.26
2016	156,666.67	123,719.04	280,385.71
2017	163,888.89	116,352.38	280,241.27
2018	171,111.11	108,646.82	279,757.93
2019	175,555.56	100,452.38	276,007.94
2020	182,777.78	92,080.16	274,857.94
2021	195,000.00	83,362.78	278,362.78
2022	202,222.22	74,137.78	276,360.00
2023	211,666.67	64,571.12	276,237.79
2024	218,888.89	54,521.11	273,410.00
2025	233,333.33	44,127.76	277,461.09
2026	240,555.55	33,811.10	274,366.65
2027	250,000.00	23,175.00	273,175.00
2028	265,000.00	11,925.00	276,925.00
	<b>3,121,024.68</b>	<b>2,020,575.98</b>	<b>5,141,600.66</b>

**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION -  
REFUNDING BONDS  
SERIES 1993**



<b>FISCAL YEAR</b>	<b>BONDS DUE</b>	<b>INTEREST DUE</b>	<b>TOTAL PRINCIPAL &amp; INTEREST</b>
2013	115,316.25	229,683.75	345,000.00
2014	109,120.05	235,879.95	345,000.00
2015	103,255.05	241,744.95	345,000.00
<b>TOTAL</b>	<b><u>327,691.35</u></b>	<b><u>707,308.65</u></b>	<b><u>1,035,000.00</u></b>



The proceeds of the Series 1993 bonds, together with available funds of the City, will be used to provide funds sufficient to refund a portion of the City's outstanding debt and to pay issuance costs of the bonds.

**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION  
SERIES 2006**

<b>FISCAL YEAR</b>	<b>BONDS DUE</b>	<b>INTEREST DUE</b>	<b>TOTAL PRINCIPAL &amp; INTEREST</b>
2013	40,000.00	33,287.78	73,287.78
2014	42,222.22	31,087.78	73,310.00
2015	44,444.44	29,240.56	73,685.00
2016	46,666.67	27,462.78	74,129.45
2017	48,888.89	25,596.12	74,485.01
2018	51,111.11	23,640.56	74,751.67
2019	55,555.56	21,596.12	77,151.68
2020	57,777.78	19,373.90	77,151.68
2021	60,000.00	17,062.78	77,062.78
2022	62,222.22	14,587.78	76,810.00
2023	66,666.67	12,021.12	78,687.79
2024	68,888.89	9,221.11	78,110.00
2025	73,333.33	6,327.76	79,661.09
2026	75,555.55	3,211.10	78,766.65
<b>TOTAL</b>	<b>793,333.33</b>	<b>273,717.25</b>	<b>1,067,050.58</b>

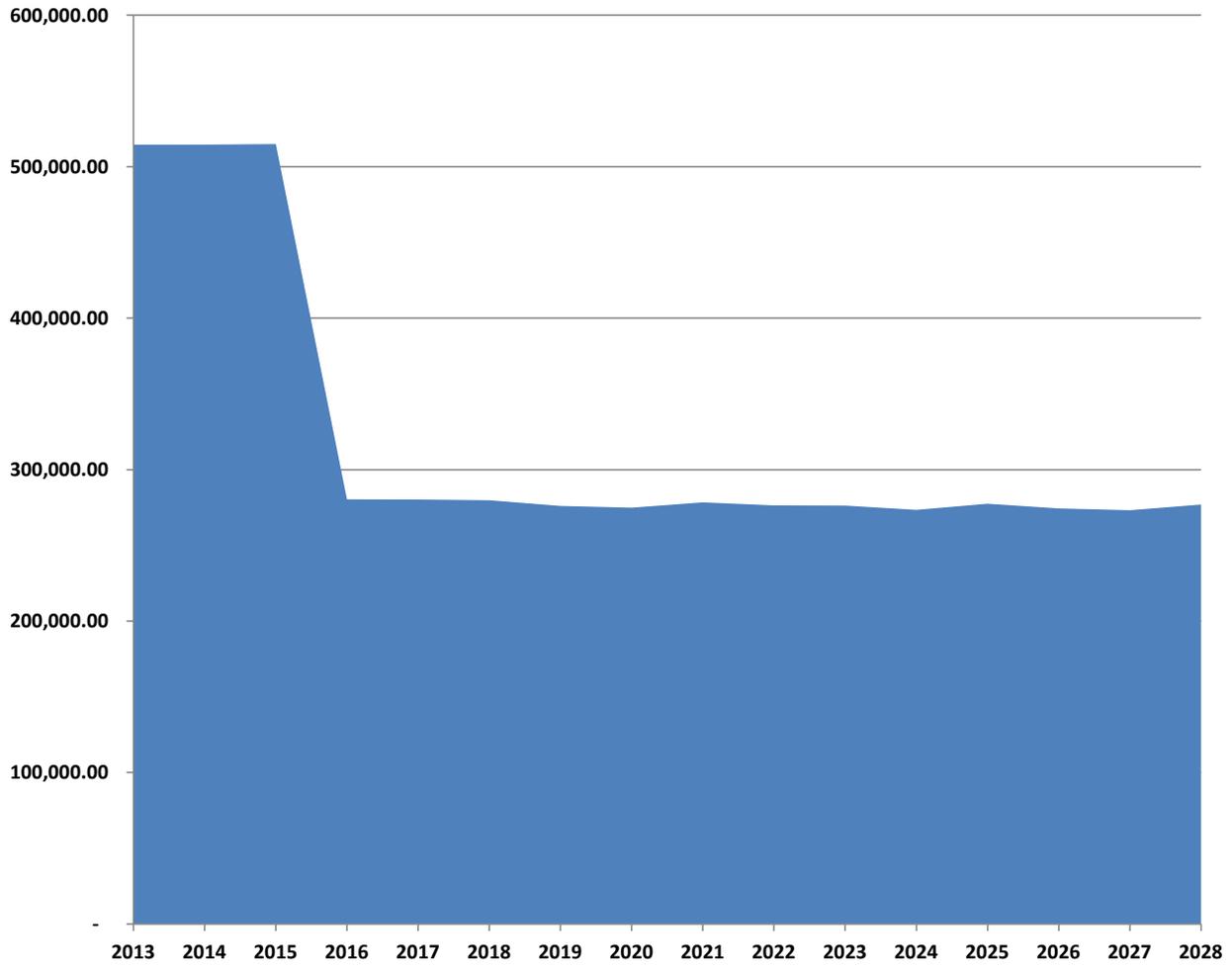
Proceeds from the sale of the certificates were used for the purpose of paying all or a portion of the City's contractual obligations for (i) constructing and improving city streets; (ii) constructing and improving the City's waterworks and sewer system and (iii) for paying legal, fiscal, engineering and professional fees in connection therewith.

**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION  
SERIES 2008**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2013		96,256.26	96,256.26
2014		96,256.26	96,256.26
2015		96,256.26	96,256.26
2016	110,000.00	96,256.26	206,256.26
2017	115,000.00	90,756.26	205,756.26
2018	120,000.00	85,006.26	205,006.26
2019	120,000.00	78,856.26	198,856.26
2020	125,000.00	72,706.26	197,706.26
2021	135,000.00	66,300.00	201,300.00
2022	140,000.00	59,550.00	199,550.00
2023	145,000.00	52,550.00	197,550.00
2024	150,000.00	45,300.00	195,300.00
2025	160,000.00	37,800.00	197,800.00
2026	165,000.00	30,600.00	195,600.00
2027	250,000.00	23,175.00	273,175.00
2028	265,000.00	11,925.00	276,925.00
<b>TOTAL</b>	<b><u>2,000,000.00</u></b>	<b><u>1,039,550.08</u></b>	<b><u>3,039,550.08</u></b>

Proceeds from the sale of the certificates are being used for the purpose of paying all or a portion of the City's contractual obligations for (i) constructing and improving city streets; (ii) constructing and improving the City's waterworks and sewer system; (iii) acquiring land and rights of way; and (iv) paying legal, engineering and professional fees in connection therewith.

### Annual Water & Sewer Debt Service Requirements



*Seagoville* ★

**City of Seagoville, Texas  
Budget Summary  
General Debt Service Fund**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$42,154</b>	<b>\$17,596</b>	<b>\$17,596</b>	<b>\$17,377</b>
<b>Revenues</b>				
Property Tax	\$394,711	\$192,286	\$192,286	\$87,135
Other Revenues	\$3,337			
Interest Income	112	150	150	150
<b>Total Revenues</b>	<b>\$398,160</b>	<b>\$192,436</b>	<b>\$192,436</b>	<b>\$87,285</b>
<b>Total Available Funds</b>	<b>\$440,314</b>	<b>\$210,032</b>	<b>\$210,032</b>	<b>\$104,662</b>
<b>Expenditures</b>				
Bond Principal	\$282,222	\$292,222	\$292,222	\$165,000
Interest on Bonds	138,995	124,868	124,868	109,613
Paying Agent Fees	1,501	1,500	1,500	1,500
<b>Total Expenditures</b>	<b>\$422,718</b>	<b>\$418,590</b>	<b>\$418,590</b>	<b>\$276,113</b>
<b>Transfers</b>				
From Capital Projects Fund	-	226,155	190,935	188,978
From General Fund	-	-	35,000	-
<b>Total Transfers</b>	<b>-</b>	<b>226,155</b>	<b>225,935</b>	<b>188,978</b>
<b>Ending Fund Balance</b>	<b>\$17,596</b>	<b>\$17,596</b>	<b>\$17,377</b>	<b>\$17,527</b>
<b>Tax Rate</b>	0.084350	0.042131	0.042131	-

**CERTIFICATE OF OBLIGATION BONDS  
ANNUAL DEBT SERVICE REQUIREMENTS  
ALL SERIES**



FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2013	165,000.00	109,613.48	274,613.48
2014	177,777.78	100,595.98	278,373.76
2015	185,555.56	91,486.96	277,042.52
2016	153,333.33	82,169.74	235,503.07
2017	116,111.11	74,726.40	190,837.51
2018	123,888.89	69,531.96	193,420.85
2019	129,444.44	63,901.40	193,345.84
2020	137,222.22	58,048.62	195,270.84
2021	145,000.00	51,828.48	196,828.48
2022	147,777.78	45,234.72	193,012.50
2023	158,333.33	38,526.38	196,859.71
2024	166,111.11	31,276.39	197,387.50
2025	171,666.67	23,659.74	195,326.41
2026	179,444.45	16,163.90	195,608.35
2027	90,000.00	8,325.00	98,325.00
2028	95,000.00	4,275.00	99,275.00
	<b>2,341,666.67</b>	<b>869,364.15</b>	<b>3,211,030.82</b>

**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION  
SERIES 1996**

<b>FISCAL YEAR</b>	<b>BONDS DUE</b>	<b>INTEREST</b>	<b>TOTAL</b>
2013	70,000.00	15,635.00	85,635.00
2014	75,000.00	11,505.00	86,505.00
2015	80,000.00	7,080.00	87,080.00
2016	40,000.00	2,360.00	42,360.00
<b>TOTAL</b>	<b>265,000.00</b>	<b>36,580.00</b>	<b>391,580.00</b>

Proceeds from these certificates will be used to construct a police facility.

**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION  
SERIES 2006**

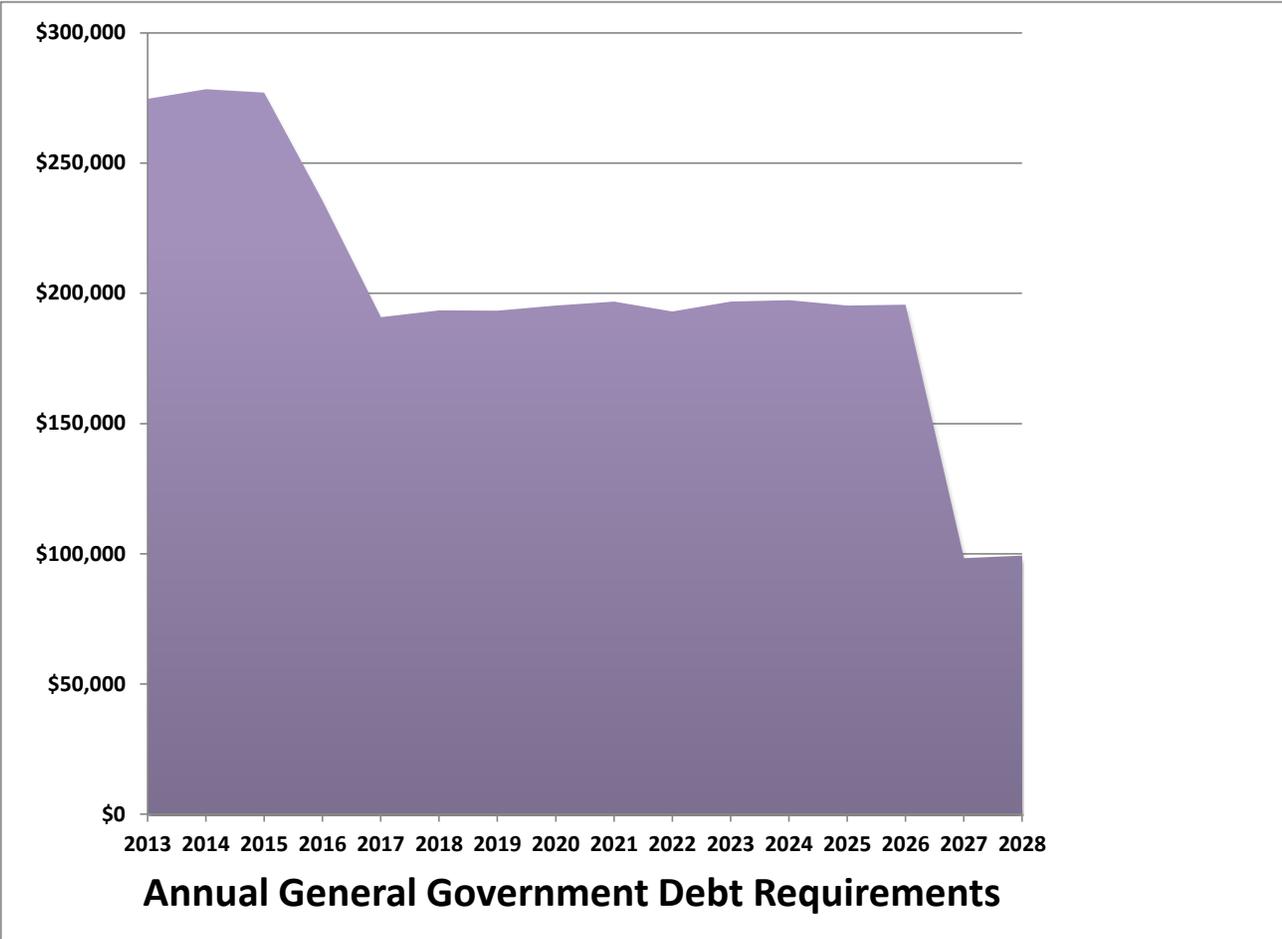
<b>FISCAL YEAR</b>	<b>BONDS DUE</b>	<b>INTEREST DUE</b>	<b>TOTAL PRINCIPAL &amp; INTEREST</b>
2013	50,000.00	41,609.72	91,609.72
2014	52,777.78	38,859.72	91,637.50
2015	55,555.56	36,550.70	92,106.26
2016	58,333.33	34,328.48	92,661.81
2017	61,111.11	31,995.14	93,106.25
2018	63,888.89	29,550.70	93,439.59
2019	69,444.44	26,995.14	96,439.58
2020	72,222.22	24,217.36	96,439.58
2021	75,000.00	21,328.48	96,328.48
2022	77,777.78	18,234.72	96,012.50
2023	83,333.33	15,026.38	98,359.71
2024	86,111.11	11,526.39	97,637.50
2025	91,666.67	7,909.74	99,576.41
2026	94,444.45	<b>4,013.90</b>	98,458.35
<b>TOTAL</b>	<b>991,666.67</b>	<b>342,146.57</b>	<b>1,333,813.24</b>

Proceeds from the sale of the certificates were used for the purpose of paying all or a portion of the City's contractual obligations for (i) constructing and improving city streets; (ii) constructing and improving the City's waterworks and sewer system and (iii) for paying legal, fiscal, engineering and professional fees in connection therewith.

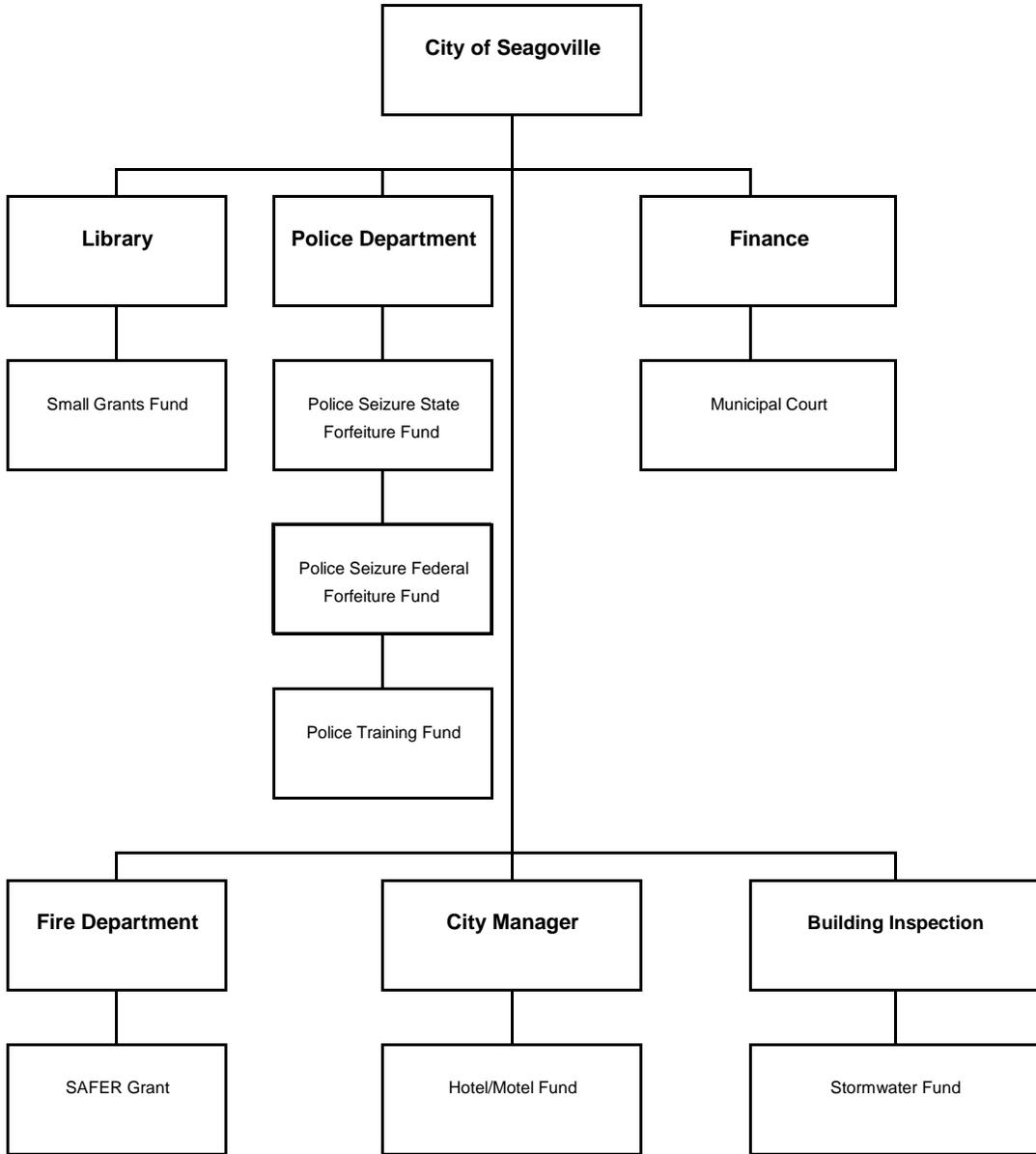
**DEBT SERVICE  
SCHEDULE OF REQUIREMENTS  
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION  
SERIES 2008**

<b>FISCAL YEAR</b>	<b>BONDS DUE</b>	<b>INTEREST DUE</b>	<b>TOTAL PRINCIPAL &amp; INTEREST</b>
2013	45,000.00	52,368.76	97,368.76
2014	50,000.00	50,231.26	100,231.26
2015	50,000.00	47,856.26	97,856.26
2016	55,000.00	45,481.26	100,481.26
2017	55,000.00	42,731.26	97,731.26
2018	60,000.00	39,981.26	99,981.26
2019	60,000.00	36,906.26	96,906.26
2020	65,000.00	33,831.26	98,831.26
2021	70,000.00	30,500.00	100,500.00
2022	70,000.00	27,000.00	97,000.00
2023	75,000.00	23,500.00	98,500.00
2024	80,000.00	19,750.00	99,750.00
2025	80,000.00	15,750.00	95,750.00
2026	85,000.00	12,150.00	97,150.00
2027	90,000.00	8,325.00	98,325.00
2028	95,000.00	4,275.00	99,275.00
<b>TOTAL</b>	<b>1,085,000.00</b>	<b>490,637.58</b>	<b>1,575,637.58</b>

Proceeds from the sale of the certificates are being used for the purpose of paying all or a portion of the City's contractual obligations for (i) constructing and improving city streets; (ii) constructing and improving the City's waterworks and sewer system; (iii) acquiring land and rights of way; and (iv) paying legal, engineering and professional fees in connection therewith.



*Seagoville* ★



**City of Seagoville, Texas**  
**Budget Summary**  
**Police State Forfeiture Fund (Fund 29)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$0</b>	<b>\$6,871</b>	<b>\$6,871</b>	<b>\$4,171</b>
<b>Revenues</b>				
Revenue from seizures	\$9,828	\$0	\$975	\$0
<b>Total Revenues</b>	<b>\$9,828</b>	<b>\$0</b>	<b>\$975</b>	<b>\$0</b>
<b>Total Available Funds</b>	<b>\$9,828</b>	<b>\$6,871</b>	<b>\$7,846</b>	<b>\$4,171</b>
<b>Expenditures</b>				
Police	\$2,957	\$0	\$3,674	\$0
<b>Total Operations</b>	<b>\$2,957</b>	<b>\$0</b>	<b>\$3,674</b>	<b>\$0</b>
<b>Ending Fund Balance</b>	<b>\$6,871</b>	<b>\$6,871</b>	<b>\$4,171</b>	<b>\$4,171</b>

**City of Seagoville, Texas**  
**Budget Summary**  
**Police Federal Forfeiture Fund (Fund 30)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$63,365</b>	<b>\$24,178</b>	<b>\$24,178</b>	<b>\$7,178</b>
<b>Revenues</b>				
Revenue from seizures	\$3,542	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$3,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Funds</b>	<b>\$66,907</b>	<b>\$24,178</b>	<b>\$24,178</b>	<b>\$7,178</b>
<b>Expenditures</b>				
Police	\$42,730	\$0	\$17,000	\$0
<b>Total Operations</b>	<b>\$42,730</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>
<b>Ending Fund Balance</b>	<b>\$24,178</b>	<b>\$24,178</b>	<b>\$7,178</b>	<b>\$7,178</b>

**City of Seagoville, Texas**  
**Budget Summary**  
**Small Grants Fund (Fund 32)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$9,772</b>	<b>\$8,751</b>	<b>\$8,751</b>	<b>\$9,556</b>
Revenues	\$7,312	\$1,750	\$1,816	\$1,750
<b>Total Available Funds</b>	<b>\$17,084</b>	<b>\$10,501</b>	<b>\$10,566</b>	<b>\$11,306</b>
Expenditures	\$8,333	\$1,750	\$1,010	\$1,750
<b>Ending Fund Balance</b>	<b>\$8,751</b>	<b>\$8,751</b>	<b>\$9,556</b>	<b>\$9,556</b>

**Note: FY 2012**

Includes \$1,000 WalMart grant for funding Summer Reading Club. Additionally, includes \$750 ONCOR grant for Keep Seagoville Beautiful for Christmas tree lighting and Arbor Day.

**City of Seagoville, Texas**  
**Budget Summary**  
**SAFER Grant (Fund 33)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$26,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenues				
Federal Funding	\$108,418	\$65,010	\$65,010	\$39,010
City Match	74,915	66,376	94,972	121,626
<b>Total Revenues</b>	<b>\$183,333</b>	<b>\$131,386</b>	<b>\$159,982</b>	<b>\$160,636</b>
<b>Total Available Funds</b>	<b>\$210,077</b>	<b>\$131,386</b>	<b>\$159,982</b>	<b>\$160,636</b>
Expenditures				
Wages and Benefits	\$210,077	\$159,982	\$159,982	\$160,572
<b>Total Expenditures</b>	<b>\$210,077</b>	<b>\$159,982</b>	<b>\$159,982</b>	<b>\$160,572</b>
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>(\$28,596)</b>	<b>\$0</b>	<b>\$64</b>

**Note:**

Funds salaries and fringe benefits for three Seagoville firefighters.

**City of Seagoville, Texas**  
**Budget Summary**  
**Municipal Court Fund (Fund 36)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$40,668</b>	<b>\$43,054</b>	<b>\$43,054</b>	<b>\$45,079</b>
Revenues	\$9,290	\$12,000	\$13,000	\$12,000
<b>Total Available Funds</b>	<b>\$49,958</b>	<b>\$55,054</b>	<b>\$56,054</b>	<b>\$57,079</b>
Expenditures	\$6,903	\$10,975	\$10,975	\$28,700
<b>Ending Fund Balance</b>	<b>\$43,054</b>	<b>\$44,079</b>	<b>\$45,079</b>	<b>\$28,379</b>

**Note:**

FY 2012 expenditures represent \$5,000 to implement an online payment system, \$4,600 for baliff services, and \$1,375 annual maintenance for the automated ticketwriter system.

FY 2013 proposed expenditures include \$15,000 for a warrant program, \$8,700 for the replacement of the camera security system for the court, and \$5,000 for the annual maintenance of the automated court case system and ticketwriters

**City of Seagoville, Texas**  
**Budget Summary**  
**Hotel / Motel Fund (Fund 39)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$457</b>	<b>\$457</b>	<b>\$457</b>	<b>\$457</b>
Hotel Motel Ocupancy Tax	15,528	14,000	15,000	14,000
<b>Total Available Funds</b>	<b>\$15,985</b>	<b>\$14,457</b>	<b>\$15,457</b>	<b>\$14,457</b>
Chamber of Commerce	\$15,528	\$14,000	\$15,000	\$14,000
<b>Ending Fund Balance</b>	<b>\$457</b>	<b>\$457</b>	<b>\$457</b>	<b>\$457</b>

**City of Seagoville, Texas**  
**Budget Summary**  
**Animal Shelter Operations Fund (Fund 45)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>
Donations	\$0	\$0	\$3,522	\$3,000
<b>Total Available Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,522</b>	<b>\$3,538</b>
Expenditures	\$0	\$0	\$2,984	\$3,000
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>	<b>\$538</b>

**City of Seagoville, Texas**  
**Budget Summary**  
**Animal Shelter Building Fund (Fund 46)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,419</b>
Donations	\$0	\$0	\$4,419	\$0
<b>Total Available Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,419</b>	<b>\$4,419</b>
Expenditures	\$0	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,419</b>	<b>\$4,419</b>

**City of Seagoville, Texas**  
**Budget Summary**  
**Police Training Fund (Fund 52)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$5,380</b>	<b>\$107</b>	<b>\$107</b>	<b>\$1,748</b>
Training Revenues	\$1,125	\$0	\$1,641	\$0
<b>Total Available Funds</b>	<b>\$6,505</b>	<b>\$107</b>	<b>\$1,748</b>	<b>\$1,748</b>
Expenditures	\$6,398	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$107</b>	<b>\$107</b>	<b>\$1,748</b>	<b>\$1,748</b>

**City of Seagoville, Texas  
Budget Summary  
Storm Water Fund (Fund 61)**

	Actual 2009-2010	Budgeted 2010-2011	Projected 2010-2011	Adopted 2011-2012
<b>Beginning Fund Balance</b>	<b>\$20,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenues				
Storm Water Fees	\$0	\$83,103	\$0	\$0
Transfer from General Fund	10,508	0	4,478	0
<b>Total Revenues</b>	<b>\$10,508</b>	<b>\$83,103</b>	<b>\$4,478</b>	<b>\$0</b>
<b>Total Available Funds</b>	<b>\$30,654</b>	<b>\$83,103</b>	<b>\$4,478</b>	<b>\$0</b>
Expenditures				
Supplies	\$0	\$0	\$0	\$0
Contractual Services	\$30,654	\$29,550	\$4,478	\$0
Transfer to General Fund	\$0	\$0	\$0	\$0
Transfer to Water and Sewer Fund	\$0	\$41,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$30,654</b>	<b>\$70,550</b>	<b>\$4,478</b>	<b>\$0</b>
<b>Ending Fund Balance</b>	<b>(\$0)</b>	<b>\$12,553</b>	<b>\$0</b>	<b>\$0</b>

Transfer to General Fund is payment 1 of 5 of FY 2011 subsidy of \$25,726

Transfer to Water & Sewer Fund is payment 1 of 5 of refunding consultant fee for storm water plan development (\$41,000)

**City of Seagoville, Texas**  
**Budget Summary**  
**Capital Projects Fund (Fund 40)**

	Actual 2010-2011	Budgeted 2011-2012	Projected 2011-2012	Proposed 2012-2013
<b>Beginning Fund Balance</b>	<b>\$910,874</b>	<b>\$614,530</b>	<b>\$614,530</b>	<b>\$424,145</b>
Revenues				
Intergovernmental	\$39,687			
Interest	1,308	1,500	550	550
<b>Total Revenues</b>	<b>\$40,995</b>	<b>\$1,500</b>	<b>\$550</b>	<b>\$550</b>
<b>Total Available Funds</b>	<b>\$951,869</b>	<b>\$616,030</b>	<b>\$615,080</b>	<b>\$424,695</b>
Expenditures				
Capital Outlay	\$304,433			
Community Development	\$32,906			
Transfer to Debt Service		\$226,155	\$190,935	\$188,978
<b>Total Expenditures</b>	<b>\$337,339</b>	<b>\$226,155</b>	<b>\$190,935</b>	<b>\$188,978</b>
<b>Ending Fund Balance</b>	<b>\$614,530</b>	<b>\$389,875</b>	<b>\$424,145</b>	<b>\$235,717</b>

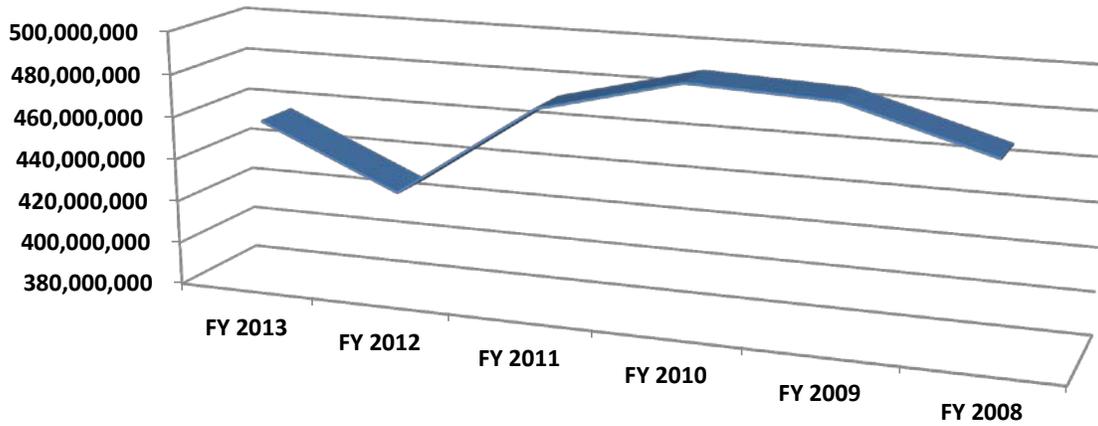
**Note:**

Transfer to debt service reflects Council policy direction.

*Seagoville* ★

FY 2013	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008
456,595,534	428,302,305	472,719,423	489,357,930	486,428,710	467,358,603

### Assessed Property Valuations

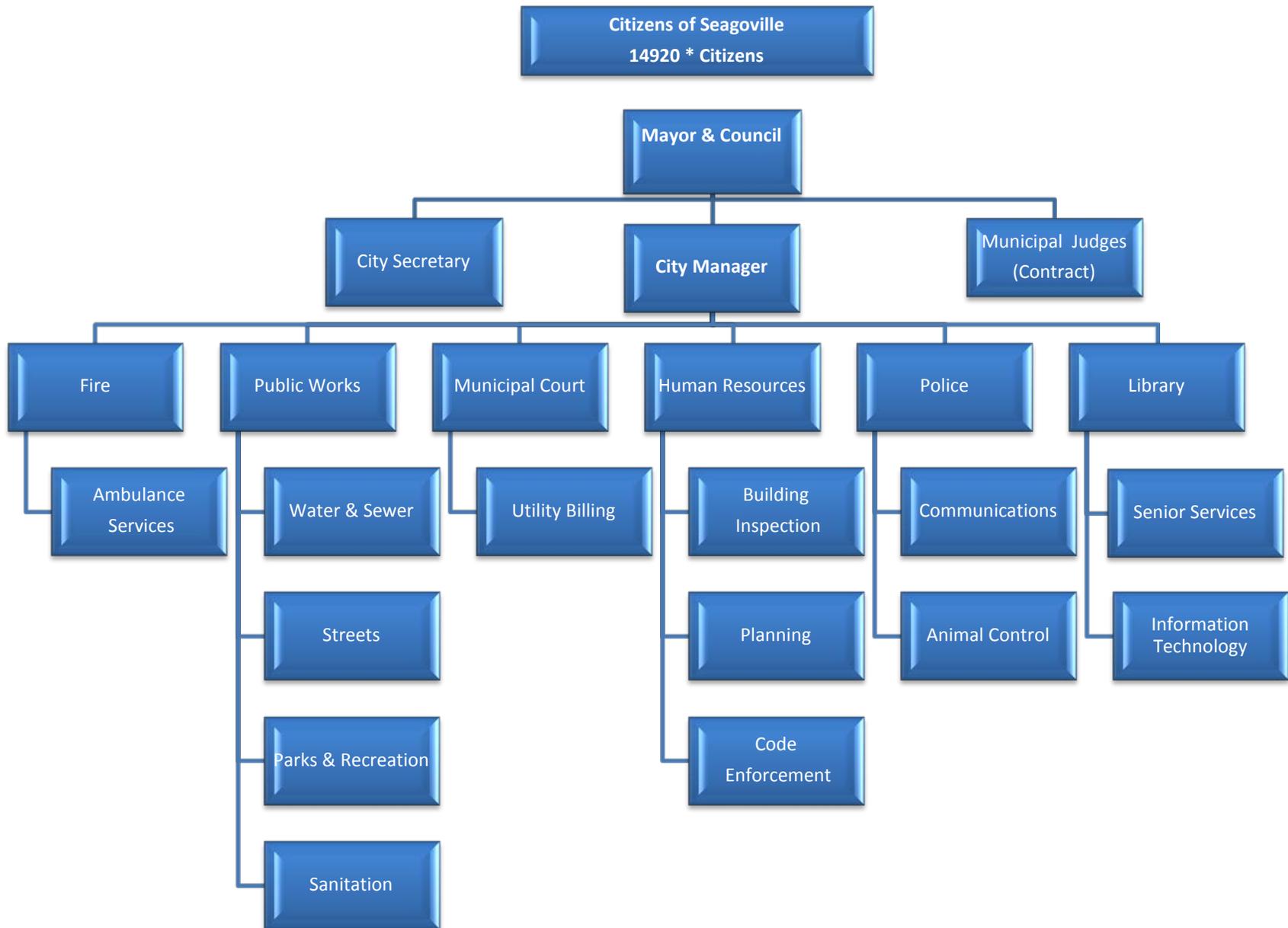


FY 2013	FY 2012	FY 2011	FY 2010	FY 2009	FY 2008
0.66780	0.64872	0.58065	0.56980	0.54790	0.56670

### Comparative General Fund Property Tax Rates







# Authorized Positions

DEPT.	DEPARTMENT/TITLE	Actual 2010-2011				Projected 2011-2012				Budget 2012-2013			
		FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's
2	<b>City Manager</b>												
	City Manager	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Administrative Assistant to the City Manager*	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
3	<b>City Secretary</b>												
	City Secretary	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
4	<b>Finance Department</b>												
	Director of Finance	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Senior Accountant	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Payable & Payroll Manager	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
5	<b>Animal Control</b>												
	Animal Control Mgr/Police Officer	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Animal Shelter Attendant	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50
6	<b>Building Inspection/Building Services/Code Enforcement</b>												
	Chief Building Official	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Building Maintenance Technician	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Code Enforcement Officer	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
8	<b>Police Department</b>												
	Chief of Police	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Captain	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Sergeant	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00
	Police Officer	14.00	0.00	0.00	14.00	16.00	0.00	0.00	16.00	16.00	0.00	0.00	16.00
	Crossing Guard	0.00	2.00	0.00	0.30	0.00	2.00	0.00	0.30	0.00	2.00	0.00	0.30
9	<b>Planning Department</b>												
	Planning Technician	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
11	<b>Fire Department</b>												
	Fire Chief	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Captain	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00
	Lieutenant	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00
	Fire Fighter (footnote 1 )	11.00	10.00	0.00	12.00	11.00	10.00	0.00	12.00	11.00	10.00	0.00	12.00
12	<b>Municipal Court</b>												
	Court Administrator	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Court Clerk	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
13	<b>Library</b>												
	Library Director	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Library Assistant	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Library Clerk	0.00	2.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	2.00	0.00	1.00
14	<b>Senior Center</b>												
	Senior Center Manager	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Outreach Worker	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50
	Food Server	0.00	1.00	0.00	0.33	0.00	1.00	0.00	0.33	0.00	1.00	0.00	0.33
	Building Maintenance Worker	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50	0.00	1.00	0.00	0.50
	Driver	1.00	2.00	0.00	2.00	1.00	2.00	0.00	2.00	1.00	2.00	0.00	2.00
15	<b>Street Department</b>												
	Supervisor	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Crew Leader	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Maintenance Worker	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
	Maintenance Apprentice - Temp (Summer Only)	0.00	0.00	1.00	0.25	0.00	0.00	1.00	0.25	0.00	0.00	1.00	0.25
17	<b>Public Safety Communications</b>												
	Communications Supervisor	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Communications Operator	5.00	2.00	0.00	5.84	0.00	1.00	0.00	0.75	0.00	1.00	0.00	0.75
	Public Safety Technicians					7.00	0.00	0.00	7.00	7.00	0.00	0.00	7.00
18	<b>Parks Department</b>												
	Director of Parks and Recreation*	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Supervisor	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Maintenance Worker*	2.00	0.00	0.00	2.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Maintenance Apprentice - Temp (Summer Only)	0.00	0.00	1.00	0.25	0.00	0.00	1.00	0.25	0.00	0.00	1.00	0.25
22	<b>Communications /IT</b>												
	Director of Communications & Info. Services*	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
23	<b>Human Resources</b>												
	Director of HR/Risk Management	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	<b>General</b>	<b>74.00</b>	<b>22.00</b>	<b>2.00</b>	<b>80.47</b>	<b>76.00</b>	<b>21.00</b>	<b>2.00</b>	<b>82.38</b>	<b>76.00</b>	<b>21.00</b>	<b>2.00</b>	<b>82.38</b>
5	<b>W &amp; S Administrative</b>												
	Director of Public Works	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Field Operations Superintendent	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Public Works Clerk	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
10	<b>Water Services Department</b>												
	Crew Leader*	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Supervisor**	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Maintenance Worker	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
	Meter Service Technician	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	0.00	0.00	2.00
20	<b>Sewer Services Department</b>												
	Public Works Superintendent*	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Supervisor**	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sewer Supervisor	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Maintenance Worker	2.00	0.00	0.00	2.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00
30	<b>Customer Service Department</b>												
	Customer Service Manager	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00
	Cashier/Receptionist	2.00	0.00	0.00	2.00	3.00	0.00	0.00	3.00	3.00	0.00	0.00	3.00
	<b>Water and Sewer</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
	<b>Total</b>	<b>89.00</b>	<b>22.00</b>	<b>2.00</b>	<b>95.47</b>	<b>92.00</b>	<b>21.00</b>	<b>2.00</b>	<b>98.38</b>	<b>92.00</b>	<b>21.00</b>	<b>2.00</b>	<b>98.38</b>

Footnote 1: Three Firefighters partially funded from SAFER Grant

\* Authorized, but not funded in FY 2013

\*\* Moved to Water Services department in FY 2012