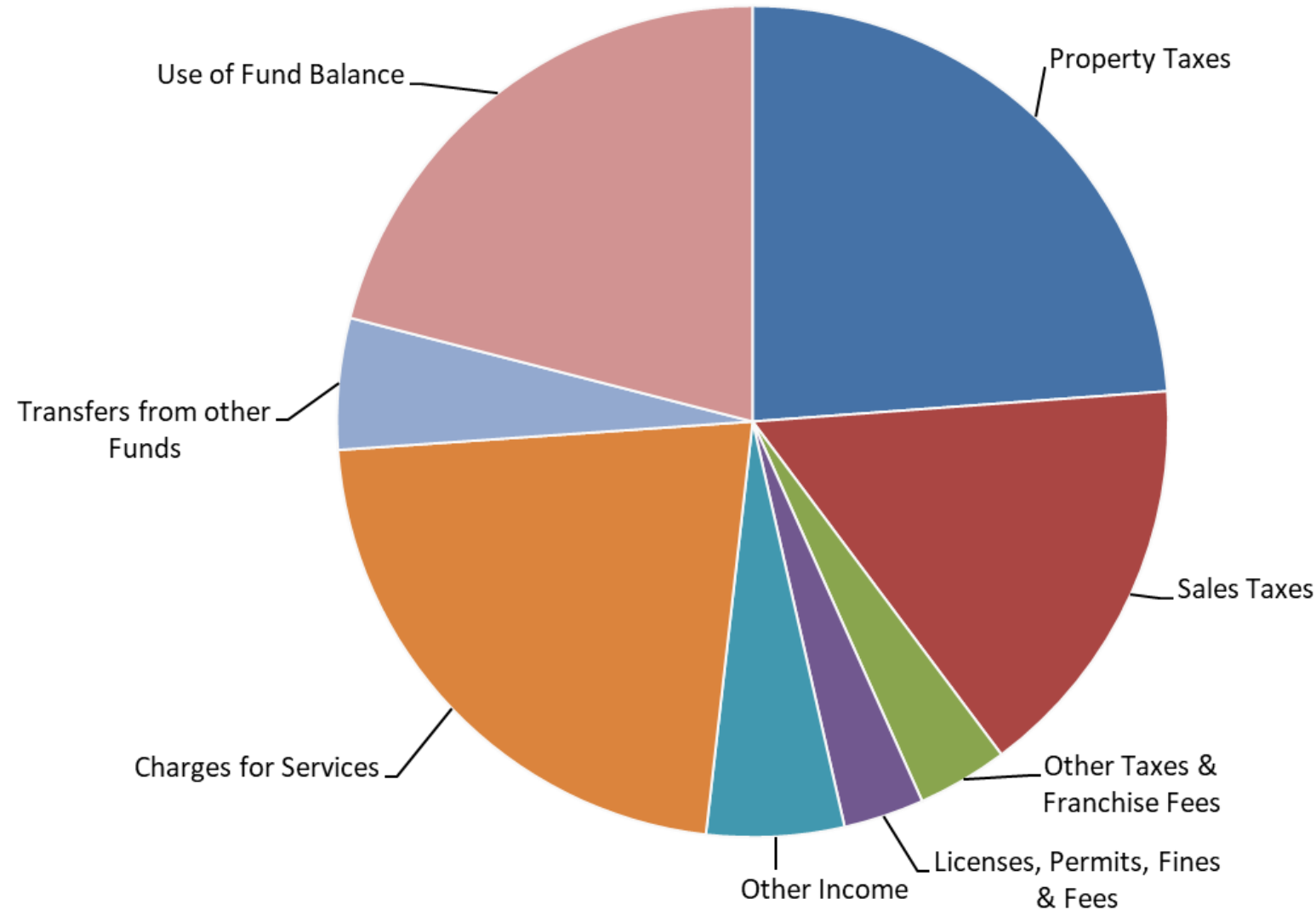


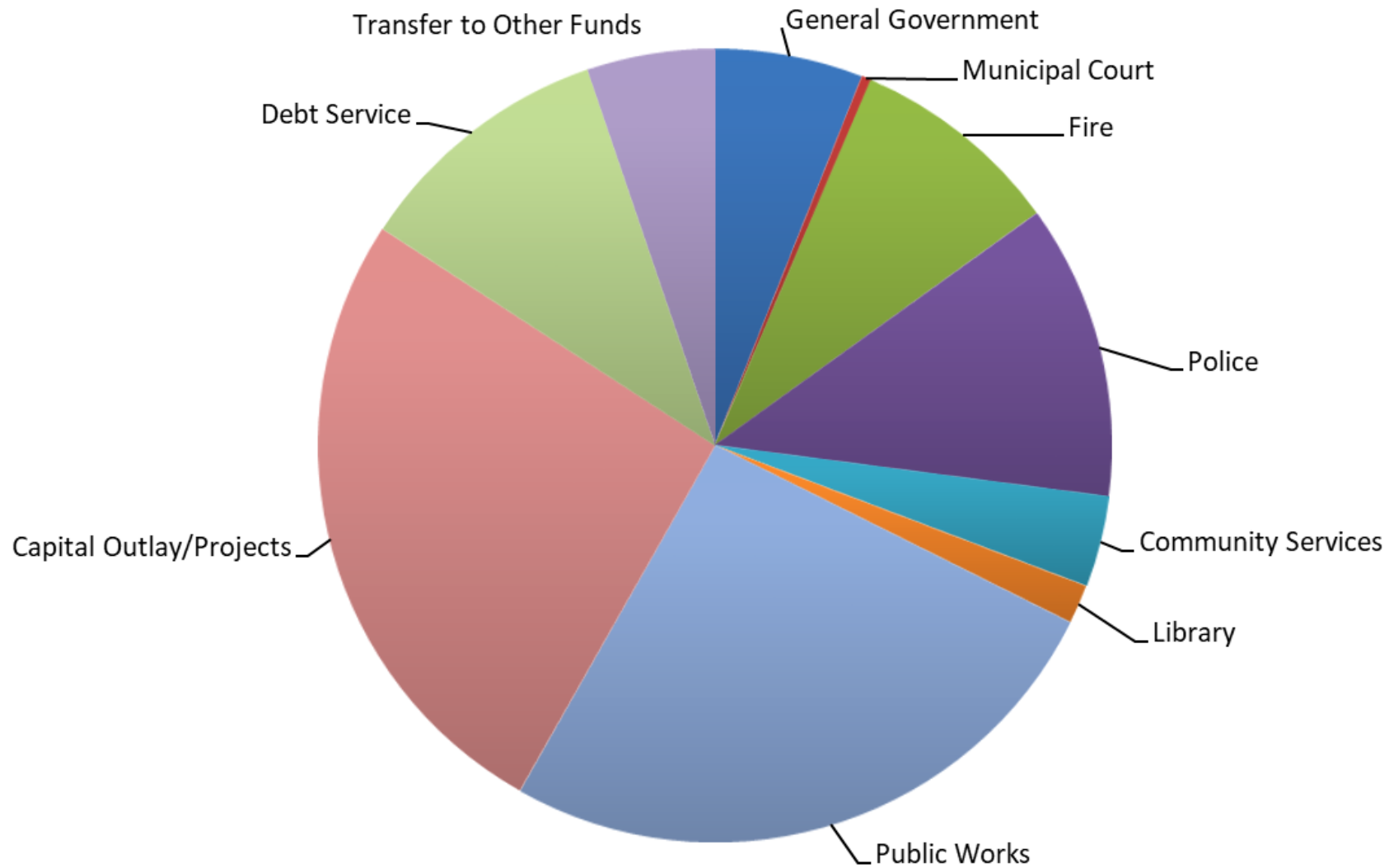


CITY OF SAGINAW BUDGET & TAX RATE PUBLIC HEARINGS

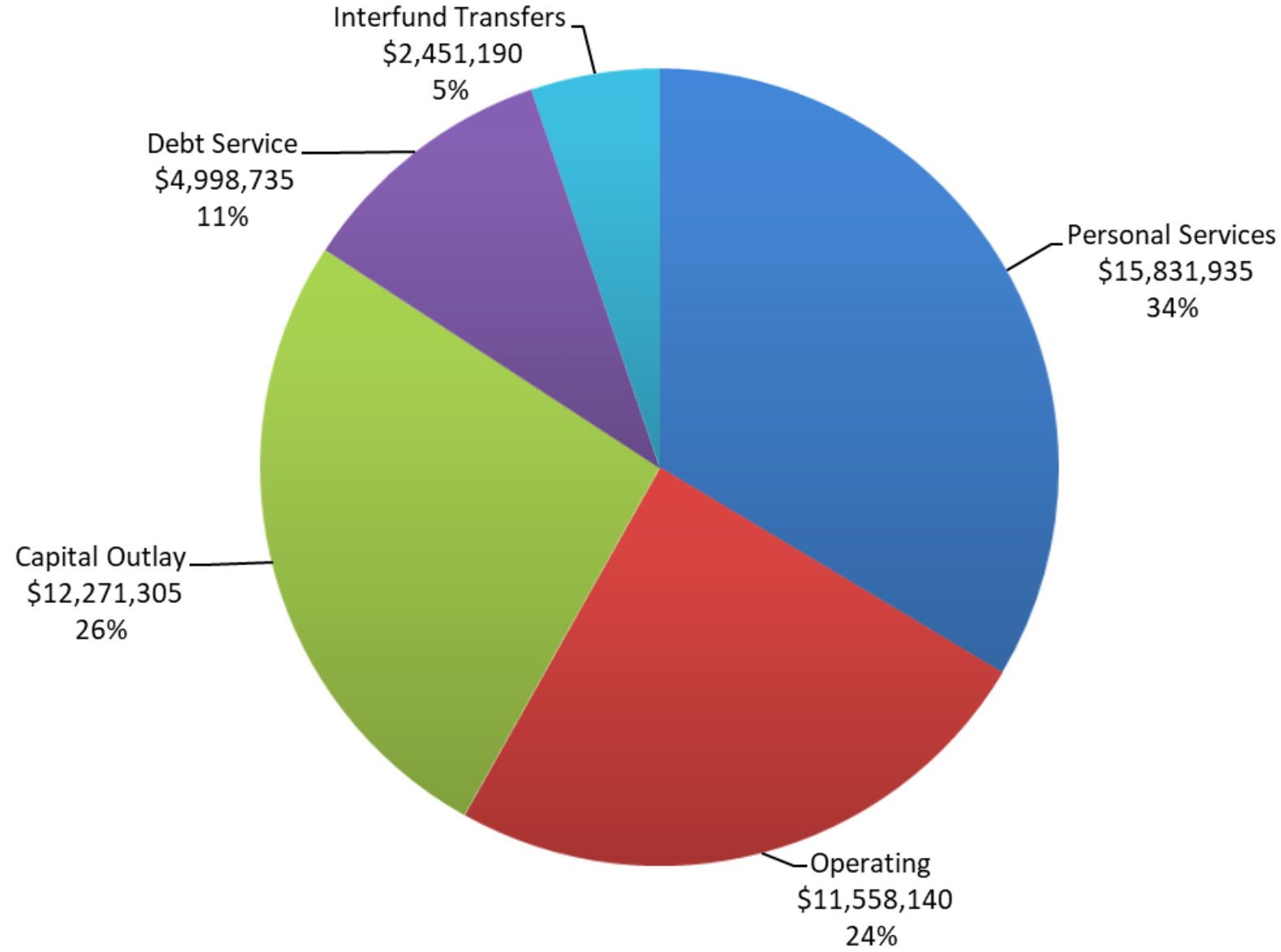
FY2021/2022 ALL FUNDS REVENUES



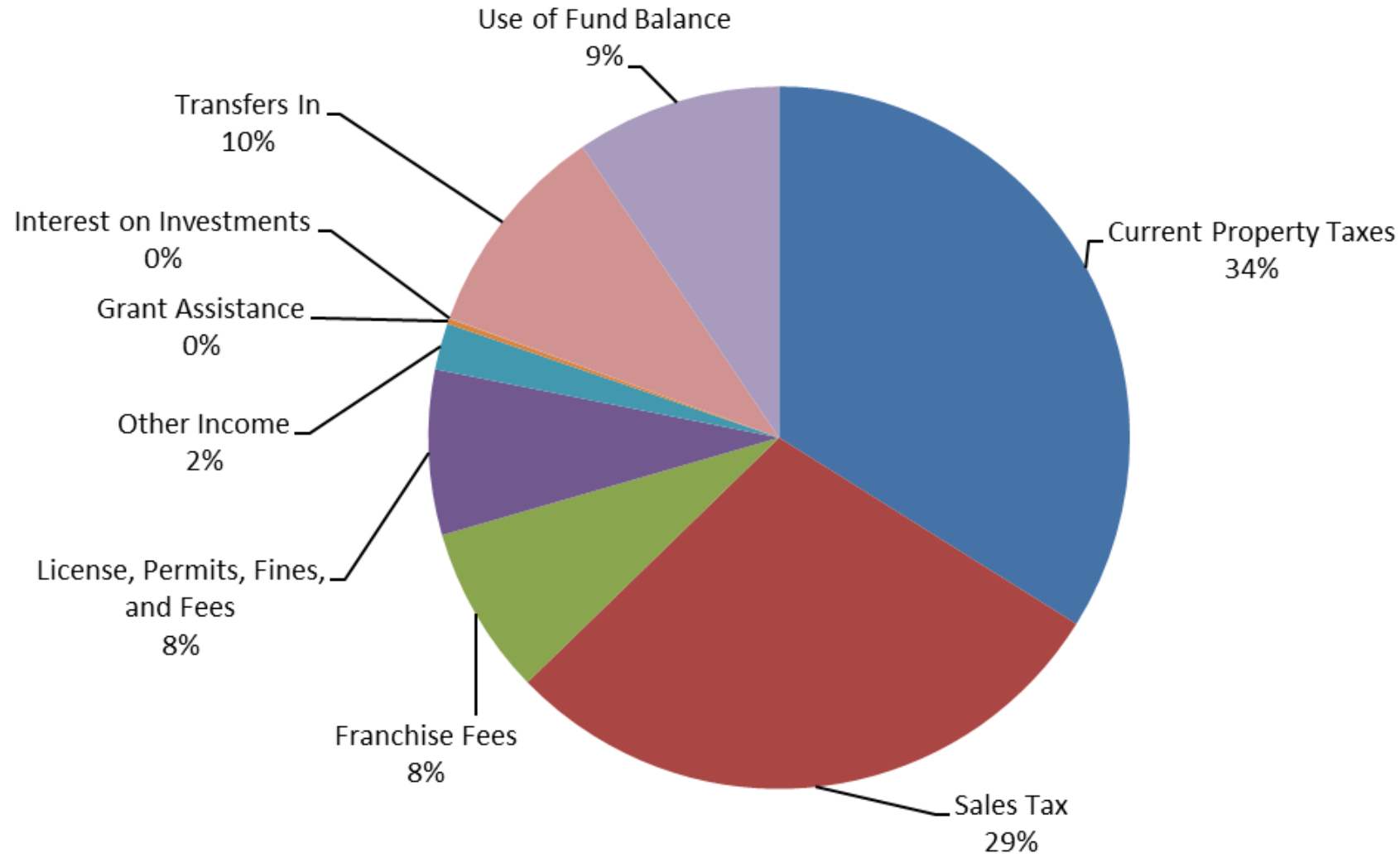
FY2021/2022 ALL FUNDS EXPENDITURES



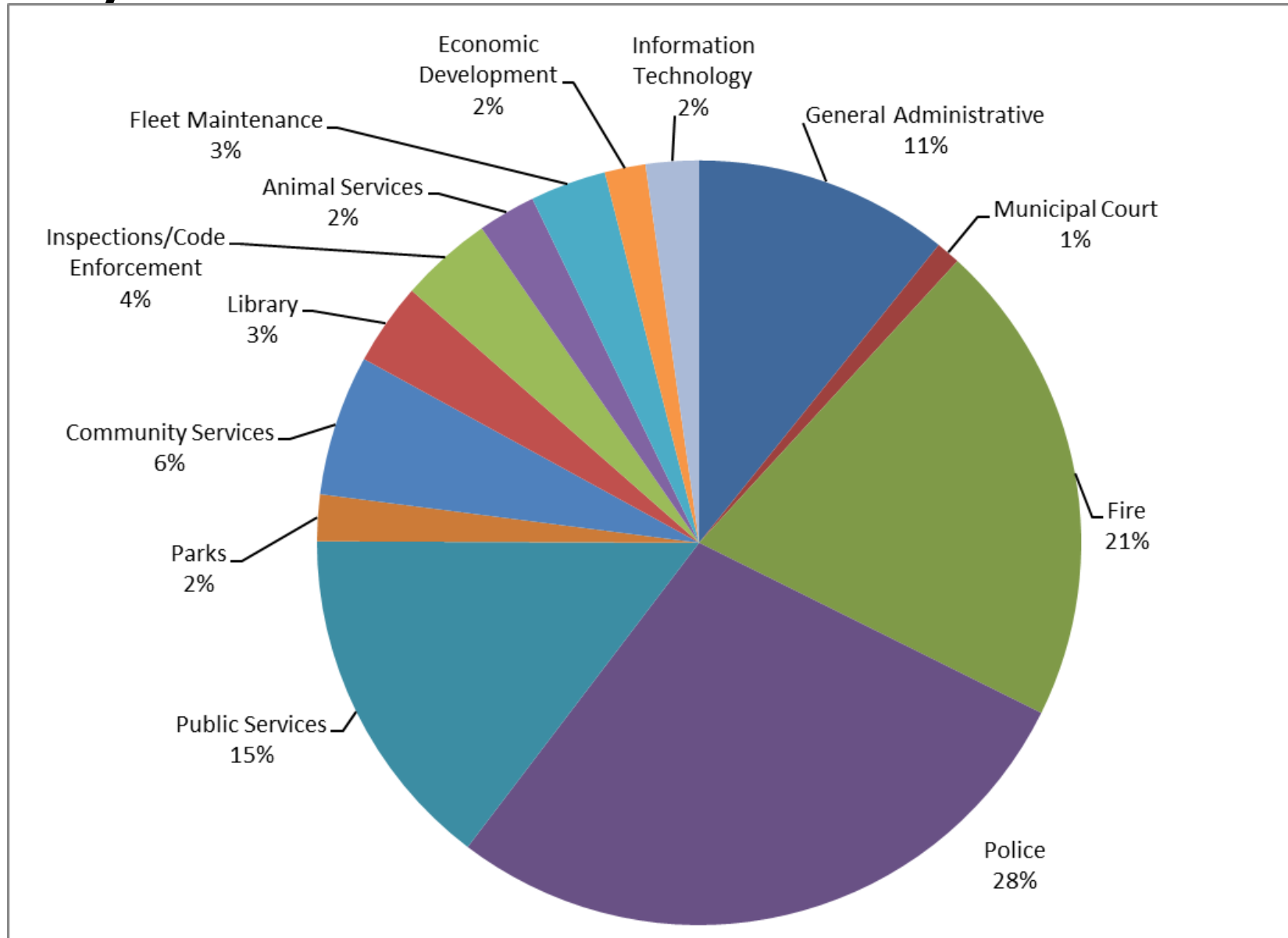
FY2021/2022 ALL FUNDS EXPENDITURES



FY2021/2022 GENERAL FUND REVENUES



FY2021/2022 GENERAL FUND EXPENDITURES





General Fund

Ongoing Expenses:

- Full year funding for positions added during FY20/21: Library Administrative Intern, Inspector-In-Training, and Adoption and Rescue Coordinator.
- Human Resource Analyst position added
- Additional PT Animal Shelter Technician
- Summer Apprentice program
- Salary adjustments – generally 3% or to mid-point (STEP 4)
- Health, dental, life insurance cost remains the same
- TML insurance coverage increasing (property, liability, worker's compensation, errors & omissions, law enforcement liability)
- Fire dispatch service fees
- Full year funding for contract project inspector



General Fund

One-time Expenses:

- Alerting system component for Fire Station 2 (Fort Worth dispatch system)
- Fire Department banquet
- Police Department canine unit
- Phase 4A of Americans with Disabilities Act study
- Public Works Department accreditation process
- Fall protection material for all playgrounds
- Exercise bike replacement
- Carpet Replacement at Recreation Center
- Start up costs for 5K race event
- Inspections vehicle for new position



General Fund

One-time Expenses (continued):

- Awning addition to fleet maintenance facility
- Traffic count map update
- Development agreement for The Square
- Funding for Saginaw Boulevard and industrial area redevelopment
- New server and disc printer for Police records software



DEBT SERVICE FUND

- Required debt service expense including \$9M GO's



2021 TAD Estimates

- 2021 Certified Estimated Net Taxable Value \$2,387,571,997
- Increase of 8.2% over September 2020 values
- \$39.7 M in new value
 - \$39.6 M residential
 - \$149,272 commercial
- Taxable value of single family home
 - 2020 = \$188,101
 - 2021 = \$202,642



CITY OF SAGINAW TAX RATE

- Current Rate .461579
 - Operations .284238
 - Debt .177341
- Property taxes on average home
 - \$868.23
 - \$72.35 per month
- Proposed Rate .479516
 - Operations .285058
 - Debt .194458
- Property taxes on average home
 - \$971.70
 - \$80.98 per month
 - Increase of \$103.47 or \$8.62 per month

Tax Rate Comparison



City	Population	Tax Rate		
		M&O	I&S	Total Tax Rate
Fort Worth	873,130	0.595000	0.152500	0.747500
North Richland Hills	70,836	0.343611	0.232089	0.575700
Burleson	47,282	0.518700	0.192400	0.711100
Keller	44,940	0.324190	0.070810	0.395000
Haltom City	44,417	0.403750	0.262010	0.665760
Hurst	39,160	0.504186	0.120973	0.625159
Watauga	24,629	0.400696	0.179708	0.580404
Saginaw	23,090	0.284238	0.177341	0.461579
Lake Worth	4,700	0.202000	0.267212	0.469212



Where your tax dollar goes





ENTERPRISE FUND

- Water rate increase 10%
- Wastewater rate increase 5%
- City of Fort Worth water rate +9.92% & wastewater rate +15.24%
- Average home increase \$5.89 per month
- Additional W/WW Technician I position
- Generators for Jarvis elevated tank and Public Works office
- Maintenance of Longhorn pump station
- Impact fee funded Fort Worth meter station upgrade (W/WW Escrow Fund)



Water and Sewer Rate Comparison

City	Population	Residential Monthly Bill (5000 Gallons)	
		Water	Sewer
Fort Worth	895,008	\$23.30	\$28.00
North Richland Hills	71,500	\$44.10	\$32.40
Eules	57,197	\$36.59	\$45.76
Keller	47,213	\$40.99	\$40.80
Haltom City	44,417	\$47.80	\$41.80
Hurst	39,160	\$39.41	\$33.68
Watauga	24,629	\$37.84	\$39.34
Saginaw	23,090	\$28.97	\$25.55
Lake Worth	5,000	\$26.60	\$36.40
Average	20,001-25,000	\$35.71	\$34.64

Source: TML 2021 Water/Wastewater Surveys



CCPD FUND

- Replace 4 patrol vehicles

POLICE EXPENDABLE TRUST FUND

- Supplies

STREET MAINTENANCE FUND

- Spot repairs Jarvis
- Street Reconstruction
 - Delmar Court
 - Indian Crest
 - Saddle Trail



CAPITAL PROJECTS FUND

- Construction Knowles Dr. Phase 1
- Design Library
- Design Senior Center

DRAINAGE UTILITY FUND

- East Cement Creek Drainage – pending utility relocation

STREET MAINTENANCE FUND

- Burlington Road reconstruction
- Spot repairs East Industrial
- Street Reconstruction
 - Opal from McLeroy to Ruidoso
 - White Rock Drive from Longhorn to West Cliff Ave



DONATIONS FUND

- Ongoing programs
 - Library programs
 - Library Intern and summer interns
 - Holiday decorations
 - Public Art program

GENERAL ESCROW FUND

- Train & Grain advertising and entertainment
- Farmer's Market administration