



Inside Saginaw

The Official Newsletter of the City of Saginaw, Texas

October 2009

Fiscal Year 2009-2010 Budget Highlights

At the September 15th meeting the City Council approved the annual city budget for 2009-10 with a tax rate of 0.449115 per \$100 of assessed property valuation, .003115 cents higher than last year's rate of 0.446. The increase in the tax rate and the reduction in expenditures are necessary to offset the loss of revenues we are experiencing in a very difficult economy while maintaining, as much as possible, the service levels our citizens expect and deserve. The proposed tax rate is still below the 0.487000 rate used for the 2006-07 budget year. During the past ten years Saginaw's tax rate has been as high as 0.540000 during the three budget years from 2002-03 to 2004-05. Saginaw's tax rate has dropped each of the last four years and has not seen an increase since 2002. The average home valued at \$114,113 will pay \$512.50 in city taxes per year. This is an increase of \$8.10 per year on the average home. The General Fund has been balanced with the use of \$284,370 from undesignated surplus.

Water rates will remain the same but sewer rates will increase by 15%. Saginaw buys its water from Fort Worth and also pays Fort Worth for sewage treatment. Fort Worth has proposed a 12.5% increase in the wholesale sewer rate and a 1% decrease in the wholesale water rate. A minimum bill of 2,000 gallons will increase by \$1.82 per month and the average bill will increase by \$3.55 per month for 8,000 gallons.

Highlights of Saginaw's 2009-10 budget include:

- 2009-10 General Fund expenditures have been cut by \$648,045 (5.4%) when compared to the previous year's beginning budget. This reduction in expenditures comes through unfilled positions, reductions in contract services, training and lower fuel costs. Any additional loss of revenue or cuts in expenditures will require a reduction in programs, services and personnel.
- The proposed budget includes a hiring freeze with no new personnel and a salary freeze with no cost of living increase (for the second consecutive year) and no step raises. However, a one-time payment of \$800 for full-time employees and \$400 for part-time employees is included in the budget.
- Unfilled positions include one clerk position at City Hall, two patrol positions in the Police Department, one part time library position, and

one parks maintenance position. Other cuts include elimination of funding for the ArtsNet Concert Series, reduction in parks mowing to every other week, and a reduction in sidewalk repair funds.

Capital Purchases in the General Fund include a scanner and two (2) laptop computers for Council to begin transitioning to paperless agendas/packets (\$4,000), a Remit Plus payment scanner system for the General Administrative Office (\$18,035), three (3) replacement computers for Municipal Court (\$3,000), two (2) replacement computers for the Fire Department (\$2,000), as well as an Opticom system at Saginaw Blvd. and Minton Road (\$5,000) and the replacement of the department's rescue vehicle (\$86,000). The Public Services Department will install new Solar-Powered Flashing School Zone Lights at the new elementary school located on McLeroy Blvd. and on Old Decatur near Bryson Elementary and Wayside Middle Schools (\$29,150), a Quiet Zone Safety Study will be conducted (\$7,500), and the Rail Cars at the Depot Building will be painted (\$11,000). Inspections/Code Enforcement will purchase two (2) replacement computers (\$1,400).

Water Capital Improvement Projects include the completion of the replacement of an 8" water line along Blue Mound Road from Lawson to Loop 820. This line has deteriorated due to age and has had several breaks. The remaining project cost is estimated at \$137,000. With the reconstruction of Longhorn Road, we will install the 16" water line shown in the master plan to avoid replacing pavement at a later date. The design and construction of this \$1,100,000 project is being paid from Impact Fees and Undesignated Surplus. Wastewater Capital Improvement Projects include the replacement of the National Guard 15" sanitary sewer line at an estimated cost of \$210,000. This project will be funded using Impact Fees and Undesignated Surplus.

The City will complete implementation of the residential meter change out program. The City has approximately 6,700 residential meters, and 4,200 are manually read. A recent inventory indicated that over 2,400 were between ten and fifteen years old. Radio read meters are read faster and more efficiently. The City already owns the required software, hardware and equipment to run the electronic meter system. The City plans to start the change out program in the winter months.

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FY09/10 Budget Highlights continued...

We have budgeted \$200,000 from reserves for installation and financed the \$850,000 for the meters over the next five years.

Capital Purchases in the Enterprise Fund include a Vactor Truck (\$300,000) for use in Water and Wastewater projects. This equipment lowers safety risks to employees while allowing the department to operate more efficiently. The total will be paid out through a five-year lease/purchase agreement.

The Enterprise Fund has been balanced with the use of \$1,722,800 from the undesignated surplus.

We will complete several street reconstruction projects with the remaining funds from the 2006 Certificates of Obligation. The projects planned for 2009-10 include Fox Drive, Elkins, Normandy, and Western Avenue (Washington Avenue to Worthy). Western Avenue is a CDBG/Street Maintenance Tax project as well. Also included are Hialeah Ct, Hialeah Drive, Appaloosa Drive, Straw Road, and Palomino Drive

Longhorn Road was approved for matching funds through the Tarrant County Bond Program. The design is nearly complete and construction should begin this winter. The County's share of this \$10,914,000 project (including federal funds) is \$7,147,600. The City's share is \$3,766,400. The City issued Certificates of Obligation in 2007 for our share of the project. This project will widen Longhorn Road from three lanes to a divided six lane road (if funding permits) or a divided four lane between Old Decatur Road and Business 287. There will also be intersection improvements at Old Decatur Road, Knowles Drive and the west side of Business 287 (Saginaw Blvd.).

We will complete the construction of a new Fleet Maintenance Center. The updated facility will better

Please Trim Your Trees That Hang Over Your Street

All of our city streets are considered "Fire Department Access Roads" or "Fire Lanes", and therefore fall under the provisions of the Fire Code. As such, they must maintain a clear height clearance of at least fourteen (14) feet at all times (measured from the back of the curb upwards 14 feet) in order to allow an unobstructed path for fire vehicles. It is the responsibility of every home owner and business owner to maintain their trees and any other possible obstructions (such as portable basketball goals) so that fire and other emergency vehicles can pass without striking these obstructions.



accommodate large equipment and provide for better access to vehicles and equipment in need of repair or maintenance during inclement weather. Design is complete and construction will be complete in 2010.

The drainage utility fund will continue to pay the salary of two maintenance workers and one half of the environmental specialist's salary. It will also fund the engineering fees for the design of drainage system #2 and system #3 to improve drainage along Business 287 and channel improvements at Park Center Boulevard. The rates for this fund will remain the same.

The City Council also approved the Crime Control and Prevention Fund Budget. The additional one-half cent sales tax was first approved by voters in 1997. In 2007 the tax was continued for ten years and reduced to three eighths of one percent. The remaining eighth is used for street maintenance. The district is expected to generate \$703,500 during the 2009-2010 fiscal year and will be used to provide salaries and benefits for ten patrol officers, a community services officer, a dispatcher, and one half the cost of a school resource officer. Also included are protective vests, supplies, equipment, and training for officers.

On May 12, 2007 the voters approved the ballot proposition imposing a one-eighth of one percent sales and use tax for the maintenance and repair of existing municipal streets. This tax was effective in April 2008 and revenues were received in June 2008. We anticipate revenues of \$291,000 for the 2008-2009 fiscal year. These revenues will be used to repair streets as listed in the 2006 Master Plan. To review the complete budget for fiscal year 2009-10 visit our website at www.saginaw.tx.us.

October is traditionally one of Saginaw's "Bulky Brush Pick-Up" months. Starting October 12th, you can trim your tree limbs and place them at curbside for pickup by our regular garbage service, so now is the time to begin trimming those tree limbs that are lower than 14 feet and hang over the street. And please don't forget to keep the portable basket goals back behind the curb line at all times as well !

City Council Election

There will be a special election on November 3, 2009 to fill the unexpired term of Councilmember Place 5. The ballot will include the election of Councilmember Place 5 as well as eleven Constitutional Amendments. Polling place for the election and early voting will be the City Council Chambers, 333 W. McLeroy Blvd. Early voting will be held October 19th through October 30th. For early voting dates and times, check out the city's website at: www.ci.saginaw.tx.us.



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333 West McLeroy Blvd.
Saginaw, Texas 76179
817-232-4640
www.ci.saginaw.tx.us

