

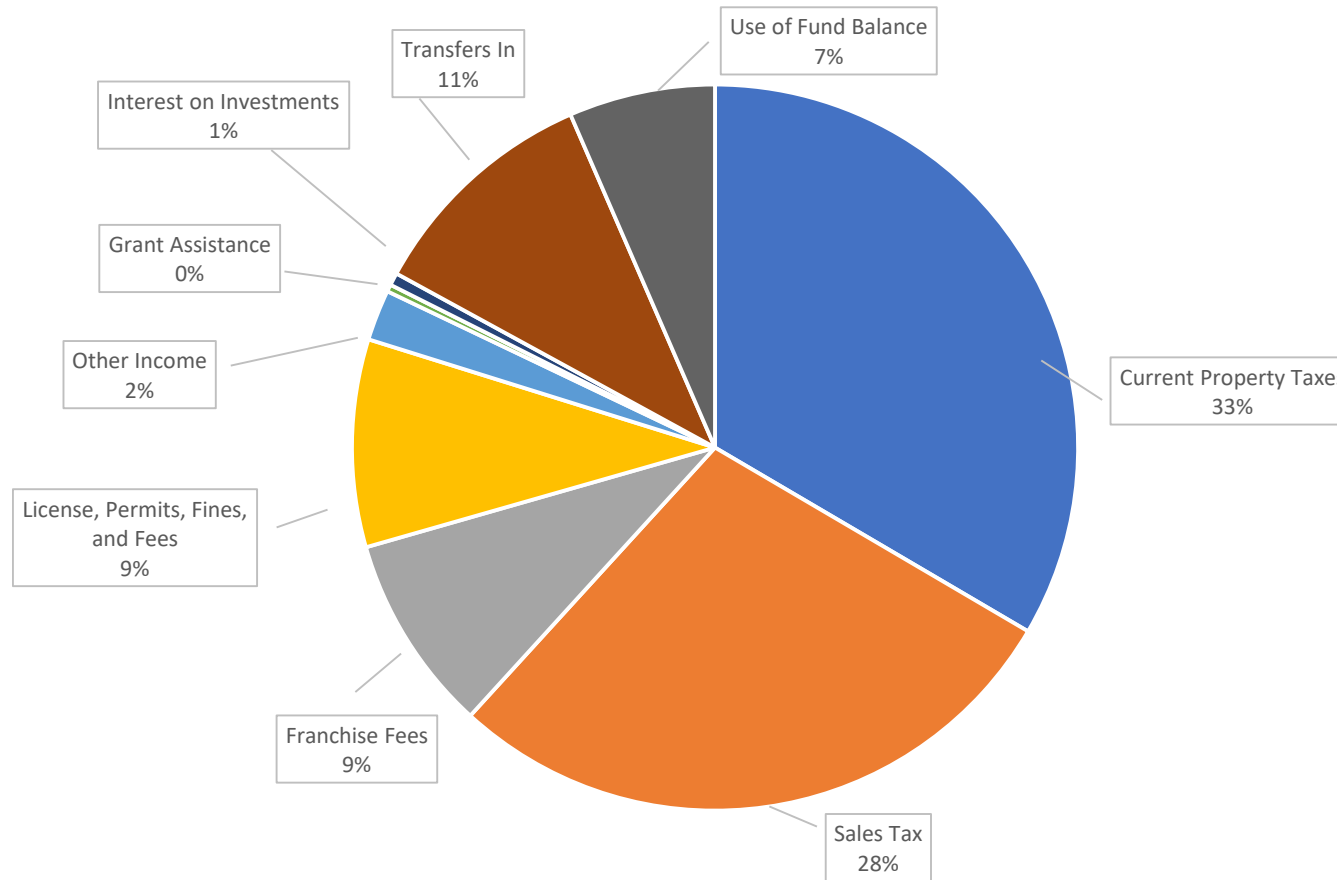


FY20 TAX RATE AND GENERAL FUND



General Fund Revenues

General Fund Major Revenue Sources





Base x Rate = Revenue

- Base: Total Assessed Value (Tarrant Appraisal District)
 - Existing non-residential and residential properties
 - Existing property revaluations up 10%
 - New taxable value (residential and non-residential)



Base x Rate = Revenue

- Rate: Property tax rate set by the City each year, expressed in cents/\$100
 - Operating & Maintenance (Ongoing)
 - Interest & Sinking Fund (Debt Service)
- Revenue: the City's income as a total amount, also called a levy



Proposed Tax Rate

- *Proposed Rate=45.9 cents*
- Current Tax Rate=47.18 cents
- Rollback Rate=46.9175 cents
- One penny equals \$212,595 in ongoing revenue
 - We can go about one penny higher in the rate.
 - Items could be added to proposed budget.
 - We can also go lower.
 - Items would be removed from proposed budget.

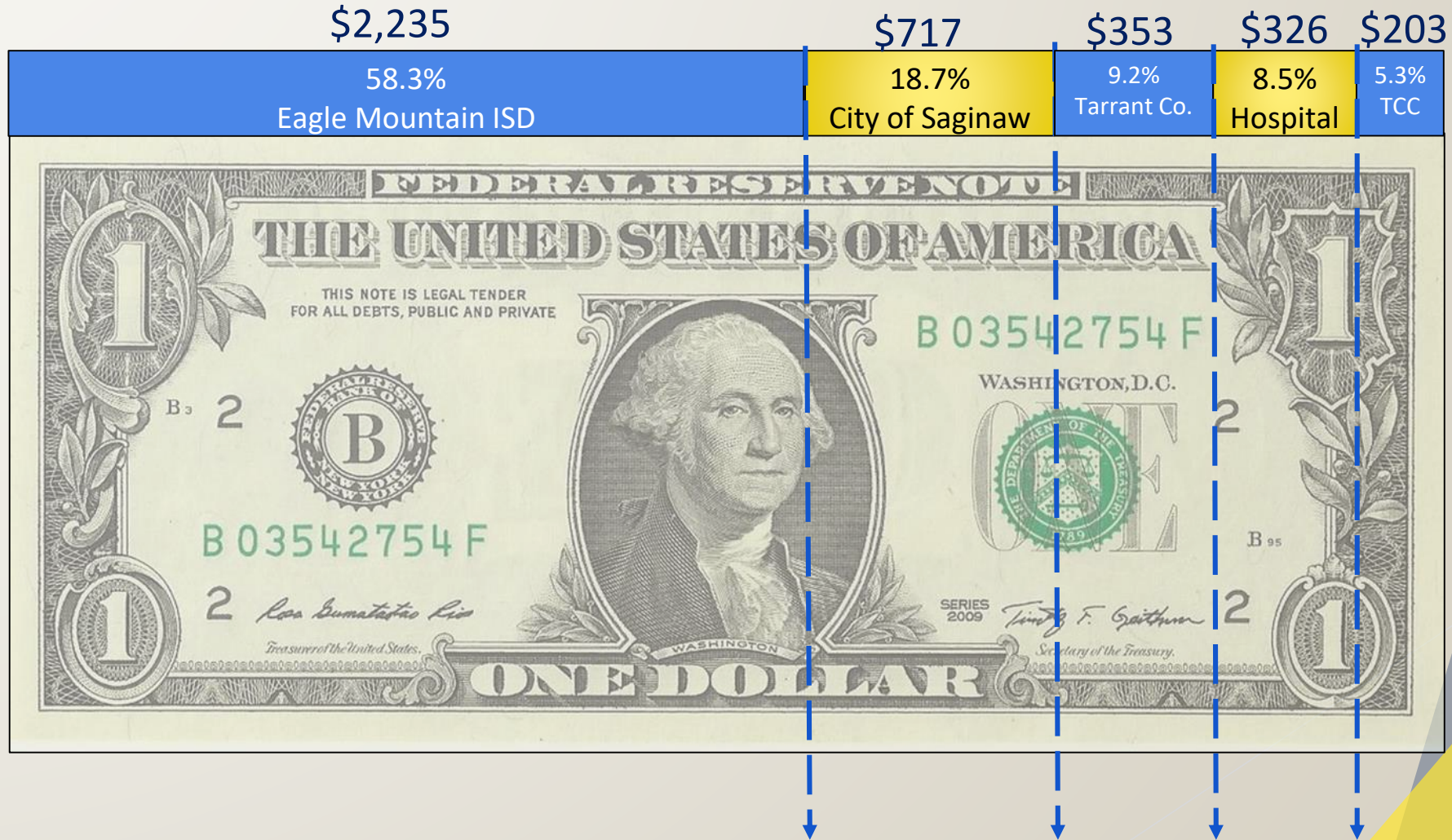


Average Homeowner

- 2018 Values=\$159,306 at 47.18 cents = \$751.61 or \$62.63/month
- 2019 Values=\$175,237 at 45.9 cents = \$804.34 or \$67.03/month
 - \$52.73 per year more (Note higher average appraised value)
 - \$4.39 per month
- Rollback Rate=46.9175 cents
- One penny equals \$212,595 in ongoing revenue
 - \$1.46/month.
 - \$17.52/year

FY 18 Property Tax Distribution

Total Tax Bill: \$3,834 (Average)





Fiscal Year	Actual Value	Property Tax Rate Per \$100
2009	1,128,032,007	0.446
2010	1,137,872,458	0.449
2011	1,112,366,436	0.484
2012	1,192,700,025	0.480
2013	1,164,124,528	0.490
2014	1,219,320,151	0.510
2015	1,275,728,662	0.510
2016	1,316,353,549	0.544
2017	1,441,352,872	0.513
2018	1,570,202,200	0.495
2019	1,769,032,108	0.4718
2020	2,125,956,763	0.459



	Home Value	Tax Rate	Property Taxes
City of Saginaw 2018	\$ 175,237	0.4718	\$ 826.77
City of Saginaw 2019	\$ 175,237	0.459	\$ 804.34
City of Fort Worth 2018	\$ 175,237	0.785	\$ 1,375.61



Citywide

- **Employees did not receive raises in FY19.**
- Market competition is tough—especially in Public Safety
- 3% raises for all employees
- Base salary ranges (minimum and maximum) increase 3%
- Health insurance costs increased 22%
 - Employees will pay more out-of-pocket

General Fund	3% Raises
	\$299,698 (Ongoing)
	Health Insurance Increase
	\$221,853 (Ongoing)
	<u>\$521,551 (Total)</u>



General Administrative

General Fund One-time Expenditures	Department Request	Proposed Funding
Community Outreach Programs	\$7,500	\$7,500
Electronic Time Clock for Aquatic Center (onetime w/ongoing)	\$4,370	\$2,870
Painting interior of City Hall Phase 1	\$1,100	\$1,100
Painting interior of City Hall Phase 2	\$3,555	\$3,555
Replace small office equipment	\$2,760	\$2,760
Municipal Court Certification Program for Mgmt. Analyst	\$1,000	\$1,000
Advertising for bond election	\$ -	\$20,000
One-Time Total	\$20,285	\$38,785
General Fund Ongoing Expenditures		
Employee Programs	\$10,000	\$10,000
Use of 3 rd Party for employment background checks	\$1,500	\$1,500
Financial/Rate Analysis	\$37,450	\$37,450
Ongoing Total	\$48,950	\$48,950
Overall Total	\$69,235	\$87,735



Municipal Court

General Fund One-time Expenditures	Department Request	Proposed Funding
Computer for Court Room	\$700	\$700
File Cabinet for court records	\$300	\$300
One-Time Total	\$1,000	\$1,000
General Fund Ongoing Expenditures		
N/A	\$ -	\$ -
Ongoing Total	\$ -	\$ -
Overall Total	\$1,000	\$1,000



Fire Department

General Fund One-time Expenditures	Department Request	Proposed Funding
Traffic pre-empt Saginaw & Palomino	\$7,000	\$7,000
Replace Class A Uniforms	\$10,000	\$10,000
Bunker Gear Replacement – grant	\$ -	\$25,000
Replace outdoor warning signal Park Center	\$27,000	\$27,000
FD Dispatch Communication Equipment	\$60,000	\$60,000
Replace Cardiac Monitors/ Defibrillators	\$150,000	\$150,000
One Time Total	\$254,000	\$279,000
General Fund Ongoing Expenditures		
FD Dispatch Communications	\$69,000	\$69,000
Ongoing Total	\$69,000	\$69,000
Overall Total	\$323,000	\$348,000

Fire Dispatch Discussion





Police Department

General Fund One-time Expenditures	Department Request	Proposed Funding
Body Camera and radio for additional officer	\$5,500	\$5,500
Educational Training/Travel	\$5,900	\$5,900
Firing Range lease agreement	\$22,500	\$22,500
Total	\$33,900	\$33,900
General Fund Ongoing Expenditures		
Police Officer	\$78,452	\$90,285
Public Service Officer	\$58,888	\$68,100
Dues & Subscriptions	\$4,400	\$4,400
Radio Maintenance	\$40,930	\$40,930
Ongoing Total	\$182,670	\$203,715
Overall Total	\$216,570	\$237,615



Public Services

- APWA Accreditation Program is 50% funded in the Utility Fund

General Fund One-time Expenditures	Department Request	Proposed Funding
APWA accreditation Program 50%	\$13,700	\$6,850
Service Truck Replacement	\$35,000	\$35,000
ADA Plan phase 3A-intersection evaluation	\$50,000	\$50,000
One Time Total	\$98,700	\$91,850
General Fund Ongoing Expenditures		
Sidewalk Connections	\$36,145	\$36,145
Ongoing Total	\$36,145	\$36,145
Overall Total	\$134,845	\$127,995



Parks

General Fund One-time Expenditures	Department Request	Proposed Funding
Trailer mounted pressure washer	\$7,800	\$7,800
ATV utility vehicle – replacement	\$12,000	\$12,000
One-Time Total	\$19,800	\$19,800
General Fund Ongoing Expenditures		
N/A	\$ -	\$ -
Ongoing Total	\$ -	\$ -
Overall Total	\$19,800	\$19,800



Community Services

General Fund One-time Expenditures	Department Request	Proposed Funding
Replace light fixtures in gymnasium	\$8,875	\$8,875
Replace 6 treadmills	\$30,000	\$30,000
Replace Rec Center room dividers	\$50,000	\$50,000
One-Time Total	\$88,875	\$88,875
General Fund Ongoing Expenditures	Department Request	Proposed Funding
Increase Rec Center Supplies	\$4,000	\$4,000
Increase Senior Center Supplies	\$3,500	\$3,500
Increased Contract Services	\$8,500	\$8,500
Increase Special Events Account	\$6,000	\$6,000
PT Customer Service (Rec Center) 20 to 29 hrs/wk	\$15,500	\$10,620
Ongoing Total	\$37,500	\$32,620
Overall Total	\$126,495	\$121,495



Inspections/Code Enforcement

General Fund One-time Expenditures	Department Request	Proposed Funding
N/A		\$ -
One-Time Total		\$ -
General Fund Ongoing Expenditures		
Certification Pay	\$5,400	\$6,215
Ongoing Total	\$5,400	\$6,215
Overall Total	\$5,400	\$6,215



Animal Services

General Fund One-time Expenditures	Department Request	Proposed Funding
Body and Vehicle cameras for Animal Services	\$9,250	\$9,250
Additional cages for Animal Shelter	\$22,100	\$22,100
One-Time Total	\$31,350	\$31,350
General Fund Ongoing Expenditures		
N/A	\$ -	\$ -
Ongoing Total	\$ -	\$ -
Overall Total	\$31,350	\$31,350



Information Technology

General Fund One-time Expenditures	Department Request	Proposed Funding
Replace City-wide phone system	\$42,000	\$42,000
Replace server for STW software	\$10,410	\$10,410
One-Time Total	\$52,410	\$52,410
General Fund Ongoing Expenditures		
Certification Pay for IT Technician	\$900	\$1,165
Replace two servers	\$9,000	\$9,000
Ongoing Total	\$9,900	\$10,165
Overall Total	\$62,310	\$62,575



Economic Development

General Fund One-time Expenditures	Department Request	Proposed Funding
N/A	\$ -	\$ -
One-Time Total	\$ -	\$ -
General Fund Ongoing Expenditures		
Annual funding for Building Improvement Grants	\$15,000	\$15,000
Ongoing Total	\$15,000	\$15,000
Overall Total	\$15,000	\$15,000



Requested But Unfunded

General Fund One-time Expenditures	Department Request	Proposed Funding
Police Department Roof Repairs	\$190,000	\$ -
Equipment/Vehicle for EM Coordinator	\$47,000	
General Fund Ongoing Expenditures		
Additional Police Patrol Officer	\$78,452	
Additional Shift Firefighter	\$100,432	
Emergency Mgmt Coordinator (Shared with Lake Worth)	\$95,465	
PT Customer Service (Rec Center)	\$14,328	
PT to FT Rec Center	\$36,020	
Additional Animal Services Tech	\$46,220	
Ongoing Total	\$370,917	\$



Rollback Tax Rate

- Additional staff additions would require the rollback tax rate
- If Saginaw commits to an Emergency Management Coordinator, Lake Worth has expressed interest in funding half of the cost.



Non-Profits

- The City has contributed to non-profits in the past.
- Future consideration: Who and how much?
 - This would be a one-time request and can be funded.



Debt Service

- The City Council voted to pursue keeping debt service the same in FY20.
- A \$2M tax note is proposed to fund the following:
 - \$1.5M for land acquisition for future City facilities
 - Preferred sites may not be available in the future
 - \$65K for parking lot expansion at the Police Department
 - Remainder: Willow Creek Station playground and street and/or sidewalk improvements (ADA compliance and sidewalk connectivity)
- Without the tax note, the debt service rate would drop 2.12 cents
- We would not pursue any of the proposed projects above.

Council Feedback

