

SAGINAW CITY COUNCIL **NOTICE OF BUDGET RETREAT**

8:00 a.m. – Saturday, August 13, 2011
HILTON GARDEN INN
4400 NORTH FREEWAY, FORT WORTH

In accordance with Section 551.042 of the Texas Government Code, this agenda has been posted at Saginaw City Hall, and distributed to the appropriate news media within the required time frame. All meetings of the Saginaw City Council are open to the public. The public may attend, but no input will be accepted at this meeting.

The Mayor and City Council request that all cell phones and pagers be turned off or set to vibrate. Members of the audience are requested to step outside the room to respond to a page or to conduct a phone conversation.

The Hilton Garden Inn is wheelchair accessible and special parking is available on the front side of the building. If special accommodations are required please contact the City Secretary a minimum of 72 hours in advance at 817-232-4640.

NOTE: THIS AGENDA IS TENTATIVE AND MAY BE ADJUSTED TO ACCOMMODATE A CONTINUOUS SCHEDULE.

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| 8:00 a.m. | Breakfast |
| 8:30 a.m. | Opening Session -- General Overview – Mayor Brinkley/City Manager Stanford |
| 8:45 a.m. | 2010-2011 Accomplishments – Asst. City Manager Dolph Johnson |
| 9:00 a.m. | 2011-2012 Budget Highlights – City Manager Nan Stanford |
| 9:30 a.m. | Review of Capital Improvement Projects – City Engineer Jeff James |
| 10:15 a.m. | Break |
| 10:30 a.m. | Water & Sewer Rate Study Report – Rate Analyst Carolyn Marshall |
| 11:00 a.m. | Western Center/156 Signal & Improvements Joint Project – Mayor Gary Brinkley |
| 11:15 a.m. | Library – Library Director Paula Sallfors |
| 11:30 a.m. | Police Department/CCPD Fund – Police Chief Roger Macon |
| 12:00 noon | Fire – Fire Chief Doug Spears |
| 12:30 p.m. | Recreation and Community Services Department – Recreation & Community Services Director Keith Rinehart |
| 1:00 p.m. | Lunch |
| 1:45 p.m. | Public Services, Inspections/Code Enforcement, Fleet Maintenance, Economic Development, Water & Wastewater, Drainage Utility Fund, and Street Maintenance Fund – Mark White |
| 2:30 p.m. | General Administrative Office, Municipal Court & Non Departmental – Asst. City Manager Dolph Johnson/City Manager Nan Stanford |

- 3:15 p.m. Break
- 3:30 p.m. Drainage Utility Fund – Asst. City Manager Dolph Johnson
- 3:45 p.m. Street Maintenance Tax Fund – Asst. City Manager Dolph Johnson/City Manager Nan Stanford
- 4:00 p.m. Employee Benefits – City Manager Nan Stanford
- 4:30 p.m. Discussion of Budget, Capital Improvements Plan, and Long Range Planning

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