BUDGET WORKSHOP

Mid Year Salary Adjustments - estimates

FY22/23 – partial funding

- General Fund $83,040
- Enterprise Fund $31,887

FY23/24 – full year funding

- General $127,002
- Enterprise Fund $48,768

CITY OF SAGINAW
TARRANT COUNTY TAX RATES

CITY	TOTAL TAX RATE	(operating) M&O	(debt) I&S	SR EXEMPTION AMT
WESTLAKE	0.1678800	0.1049100	0.0629700	$ 10,000
COLLEYVILLE	0.2656180	0.2560260	0.0095920	$ 65,000
EDGECLIFF VILLAGE	0.2674250	0.2674250	0.0000000	$ -
GRAPEVINE	0.2717750	0.1436810	0.1280940	$ 75,000
HASLET	0.2969570	0.2726820	0.0242750	$ 50,000
ROANOKE	0.3397790	0.1823480	0.1574310	$ 40,000
KELLER	0.3545000	0.2992340	0.0552660	$ 40,000
SOUTHLAKE	0.3600000	0.2950000	0.0650000	$ 75,000
FLOWER MOUND	0.4050000	0.3608730	0.0441270	$ 100,000
TROPHY CLUB	0.4347990	0.3350000	0.0997990	$ 35,000
LAKE WORTH	0.4389280	0.1982410	0.2406870	$ 50,000
EULESS	0.4600000	0.3708470	0.0891530	$ 35,000
RENO	0.4681660	0.3508820	0.1172840	$ 10,000
WESTWORTH VILLAGE	0.4750000	0.2459700	0.2290300	$ 50,000
PANTEGO	0.4759310	0.4318090	0.0441220	$ 50,000
WESTOVER HILLS	0.4868330	0.4000000	0.0868330	$ -
LAKESIDE	0.4935000	0.4935000	0.0000000	$ 50,000
BEDFORD	0.4957260	0.3674970	0.1282290	$ 50,000
SAGINAW	0.5080420	0.2731560	0.2348860	$ 100,000
RICHLAND HILLS	0.5388850	0.4136280	0.1252570	$ 30,000
AVERAGE	0.5451355	0.4268261	0.1183094	$ 40,098

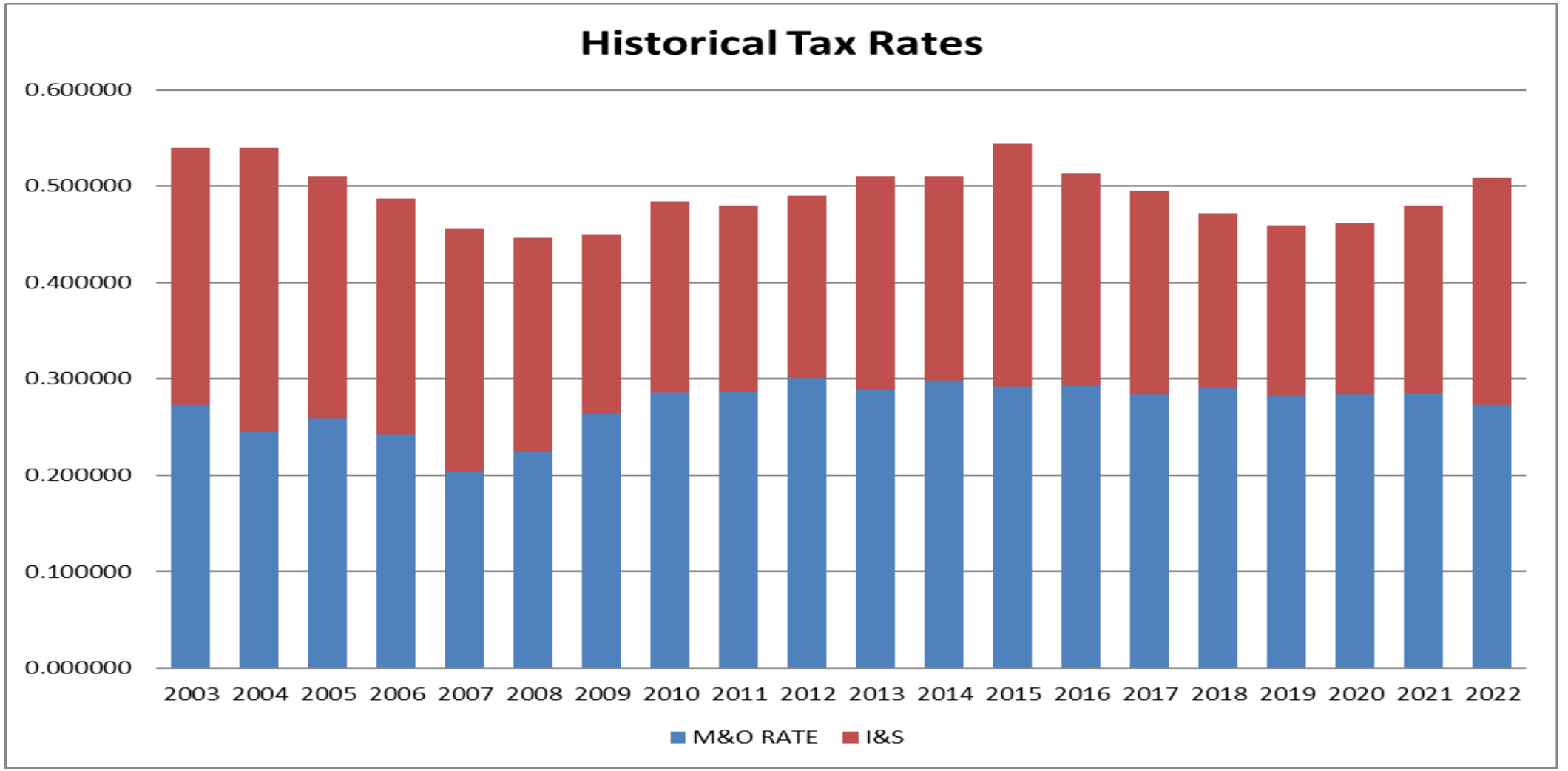
less than the average
more than the average

CITY OF SAGINAW
TARRANT COUNTY TAX RATES

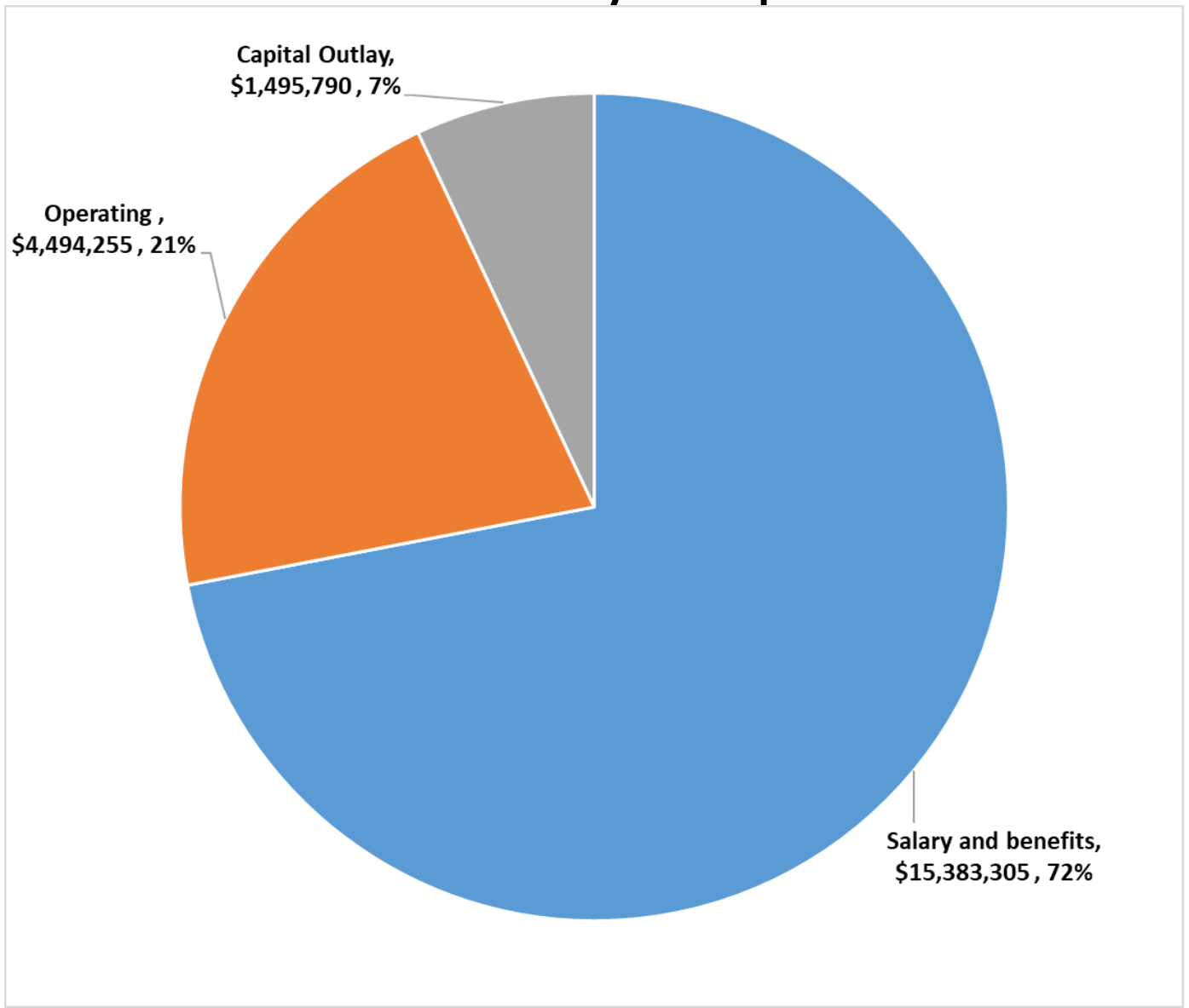
CITY	TOTAL TAX RATE	(operating) M&O	(debt) I&S	SR EXEMPTION AMT
NORTH RICHLAND HILLS	0.5479720	0.3477440	0.2002280	$ 36,000
BLUE MOUND	0.5605450	0.5158380	0.0447070	$ 12,000
WATAUGA	0.5702000	0.3751870	0.1950130	$ 40,000
BENBROOK	0.5950000	0.5740000	0.0210000	$ 30,000
ARLINGTON	0.5998000	0.4030000	0.1968000	$ 60,000
HALTOM CITY	0.6081620	0.3764270	0.2317350	$ 50,000
HURST	0.6140430	0.5137530	0.1002900	$ 35,000
AZLE	0.6234260	0.5694780	0.0539480	$ 15,000
CROWLEY	0.6452030	0.4997360	0.1454670	$ 40,000
BURLESON	0.6572000	0.4649000	0.1923000	$ -
GRAND PRAIRIE	0.6600000	0.4510760	0.2089240	$ 45,000
DALWORTHINGTON GARDENS	0.6651330	0.5677160	0.0974170	$ 60,000
SANSOM PARK	0.6776600	0.5564580	0.1212020	$ 20,000
MANSFIELD	0.6800000	0.4644340	0.2155660	$ 50,000
KENNEDALE	0.7061900	0.5691540	0.1370360	$ 60,000
WHITE SETTLEMENT	0.7121150	0.5898030	0.1223120	$ 37,000
FORT WORTH	0.7125000	0.5650000	0.1475000	$ 40,000
PELICAN BAY	0.7539990	0.7539990	0.0000000	$ 9,000
RIVER OAKS	0.7541680	0.6529990	0.1011690	$ 15,000
FOREST HILL	0.8828200	0.7817750	0.1010450	$ 40,000
EVERMAN	1.1196760	0.8446830	0.2749930	$ 35,000
AVERAGE	0.5451355	0.4268261	0.1183094	$ 40,098

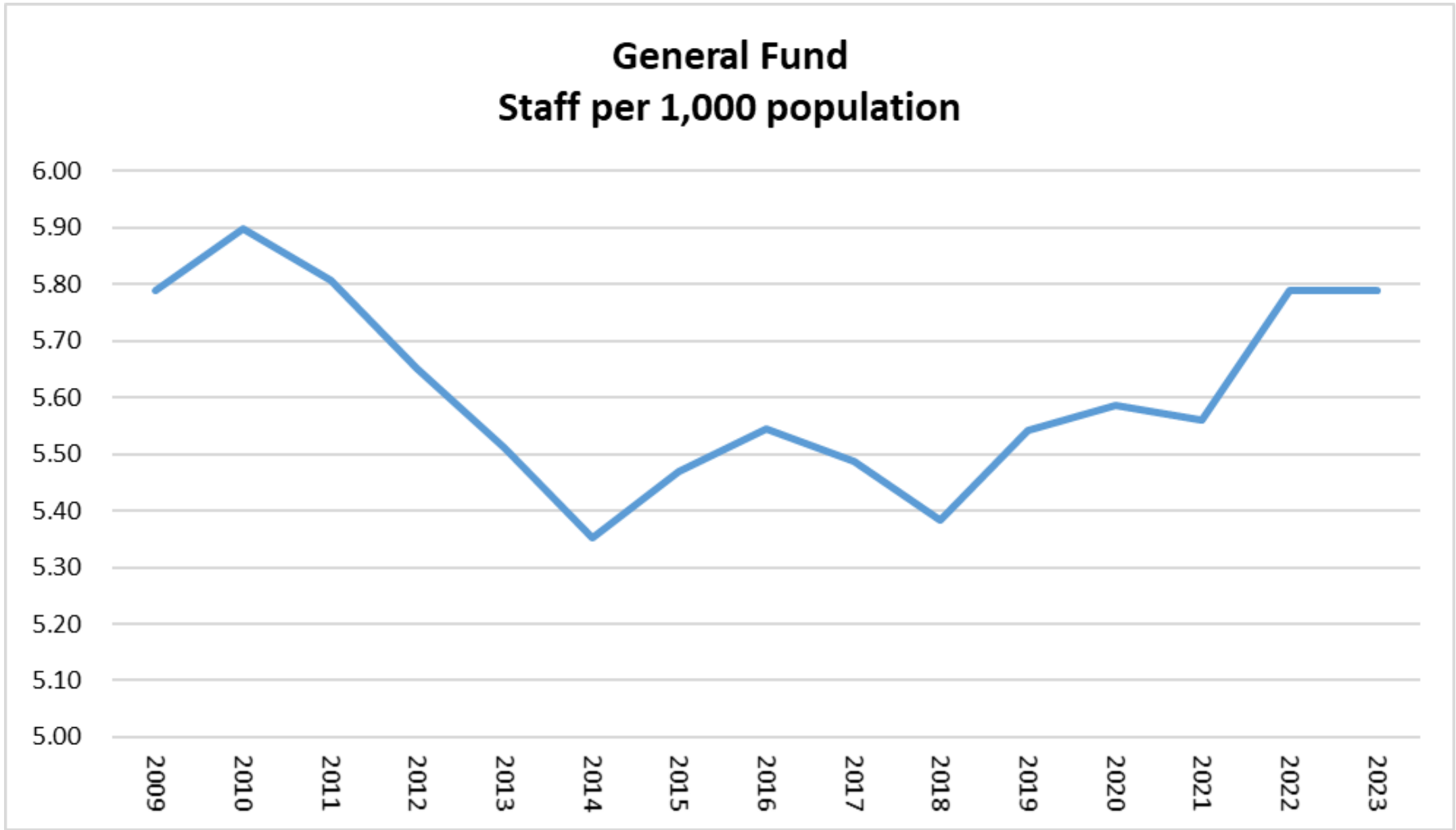
less than the average
more than the average

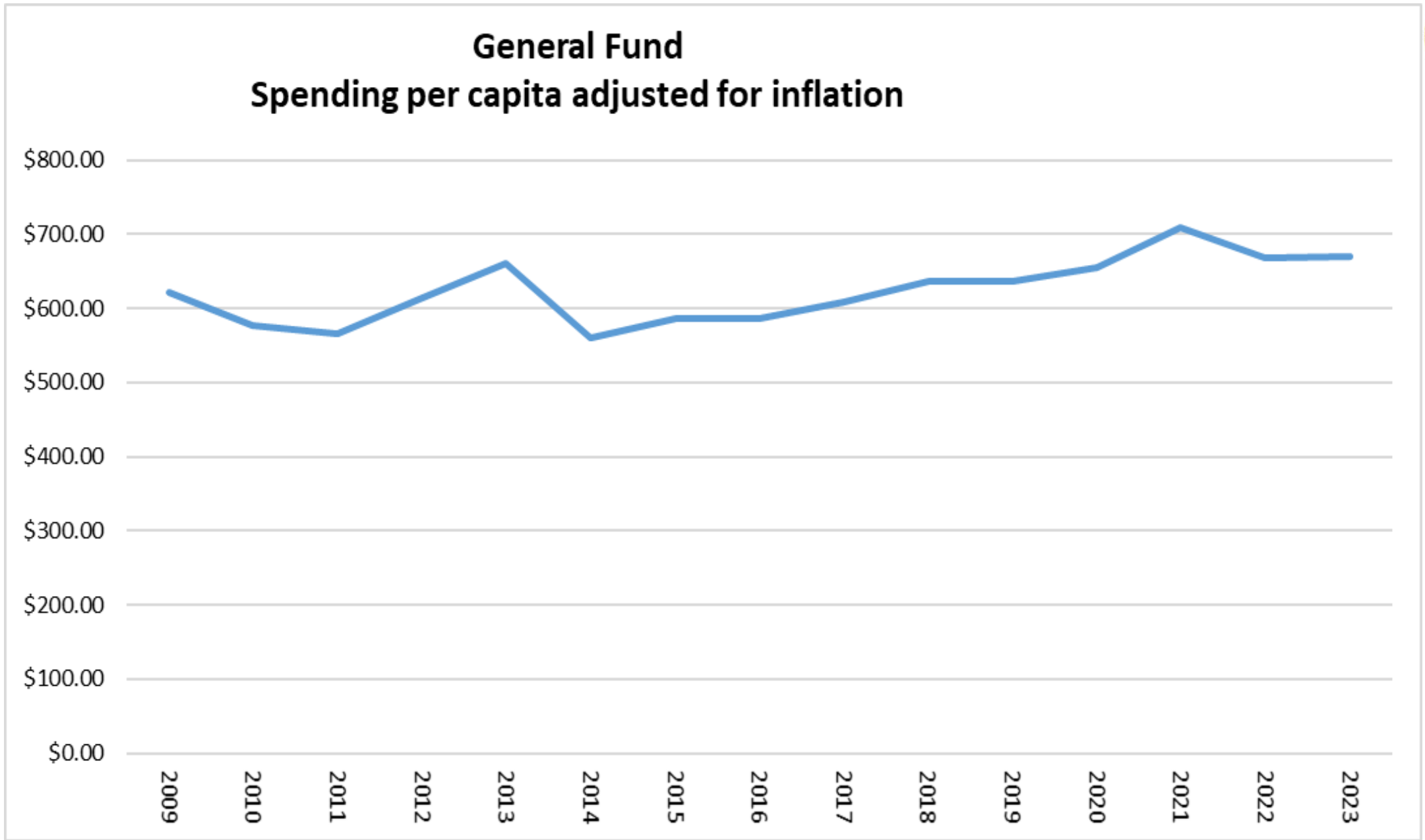
Where your tax dollar goes


Historical Tax Rates
0.600000
0.500000
0.400000
0.300000
0.200000
0.100000
0.000000
2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022
M&O RATE
I&S

GENERAL FUND by expenditure type




General Fund
Staff per 1,000 population
6.00
5.90
5.80
5.70
5.60
5.50
5.40
5.30
5.20
5.10
5.00
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023


General Fund
Spending per capita adjusted for inflation
$800.00
$700.00
$600.00
$500.00
$400.00
$300.00
$200.00
$100.00
$0.00
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023

Special Events

- Fourth of July
  - $34,700
  - Funding sources: General Fund, Enterprise Fund, Parks donations
- Trunk or Treat
  - $5,575
  - Funding sources: General Fund
- Train and Grain
  - $106,443
  - Funding sources: General Fund, Enterprise Fund, Donations, Hotel/Motel occupancy tax
- Tree Lighting/Parade
  - $30,955
  - Funding sources: General Fund, Enterprise Fund, Parks donations

Seasonal Programs

- Aquatic Center
  - Revenues $138,000
  - Expenses $215,621
- Summer Camp
  - Revenues $64,000
  - Expenses $59,859
- Summer Apprentice
  - Expenses $25,399 GF (7 positions)
  - Expenses $11,562 EF (2 positions)

Other Reductions to Services

- Concerts in the Park $20,000
- Building Improvement Grants $40,000
- Police Officer $91,058
- Firefighter $98,841
- Maintenance Worker $53,908
- PT Library Assistant $24,535
- PT Recreation Center $24,535