

CITY OF SAGINAW FY 19/20 PROPOSED BUDGET CHANGES

PROPOSED GENERAL FUND REVENUES	\$	16,735,445
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Additional tax levy	212,595
Tarrant County Fire Run	8,820
Lake Worth Emergency Mgt	71,235

Changes made 8/6/19	<u>\$</u>	<u>17,028,095</u>
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No additional tax levy	\$	(212,595)
Lake Worth contribution		(47,365)
Increase Animal Services fees		5,600
Increase summer camp fees		12,000
Increase Rec/Aquatic fees		36,840
Increase alarm permit fee		3,000
Re-estimate Garbage FF		14,990
Re-estimate Utility FF		35,850

Changes made 8/10/19	<u></u>	<u>16,876,415</u>
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PROPOSED FEE INCREASES

POLICE DEPARTMENT	CURRENT	PROPOSED
Security Alarm Permits	\$ 10.00	\$ 15.00
Animal Services Fees		
City Registration and Tags 1yr tag	\$ 3.00	\$ 10.00
City Registration and Tags 3yr tag	\$ 9.00	\$ 30.00
1st impound fee	\$ 30.00	\$ 40.00
2nd impound fee	\$ 35.00	\$ 60.00
3rd impound fee	\$ 55.00	\$ 100.00
Owner Surrender (Pets over 7 months)	\$ 40.00	\$ 50.00
Owner Surrender (Pets under 7 months)	\$ 20.00	\$ 50.00
Adoption	\$ 20.00	\$ 40.00

PROPOSED FEE INCREASES

Recreation Center	CURRENT	PROPOSED
Saginaw Residents		
Adult Membership (ages 16-54)	\$ 45.00	\$ 50.00
Youth Membership (ages 15&under)	\$ 35.00	\$ 40.00
Family Membership (Family of Four)	\$ 145.00	\$ 160.00
Addn Family Member (Youth)	\$ 25.00	\$ 30.00
Non-Residents		
Adult Membership (ages 16-54)	\$ 140.00	\$ 160.00
Youth Membership (ages 15&under)	\$ 70.00	\$ 90.00
Senior Adult Membership (ages 55-64)	\$ 40.00	\$ 50.00
Family Membership (Family of Four)	\$ 360.00	\$ 440.00
Addn Family Member (Adult)	\$ 80.00	\$ 100.00
Addn Family Member (Youth)	\$ 45.00	\$ 65.00
City of Saginaw Employees		
Family Members		
Adult (ages 16-54)	\$ 40.00	\$ 50.00
Youth (ages 15&under)	\$ 30.00	\$ 40.00
Family Membership (Family of Four)	\$ 75.00	\$ 100.00
Addn Family Member (Adult)	\$ 35.00	\$ 40.00
Addn Family Member (Youth)	\$ 20.00	\$ 30.00
Summer Kids Camp - weekly	\$ 100.00	\$ 120.00

PROPOSED FEE INCREASES

Aquatic Center	CURRENT	PROPOSED
Saginaw Residents		
Adult Membership (ages 16-54)	\$ 45.00	\$ 50.00
Youth Membership (ages 3-15)	\$ 45.00	\$ 50.00
Family Membership (Family of Four)	\$ 150.00	\$ 175.00
Non-Residents		
Adult Daily Fee (ages 16-54)	\$ 8.00	\$ 10.00
Youth Daily Fee (ages 3-15)	\$ 8.00	\$ 10.00
Adult Membership (ages 16-54)	\$ 100.00	\$ 110.00
Youth Membership (ages 3-15)	\$ 100.00	\$ 110.00
Family Membership (Family of Four)	\$ 325.00	\$ 375.00
Addn Family Member	\$ 75.00	\$ 90.00
Combined Rec & Aquatic Center		
SAGINAW RESIDENTS ONLY		
Youth Membership (ages 3-15)	\$ 65.00	\$ 75.00
Adult Membership (ages 16-54)	\$ 75.00	\$ 85.00
Senior Adult Membership (ages 55-64)	\$ 20.00	\$ 25.00
Family Membership (Family of Four)	\$ 245.00	\$ 285.00
Addn Family Member (Adult)	\$ 45.00	\$ 55.00
Addn Family Member (Youth)	\$ 30.00	\$ 40.00

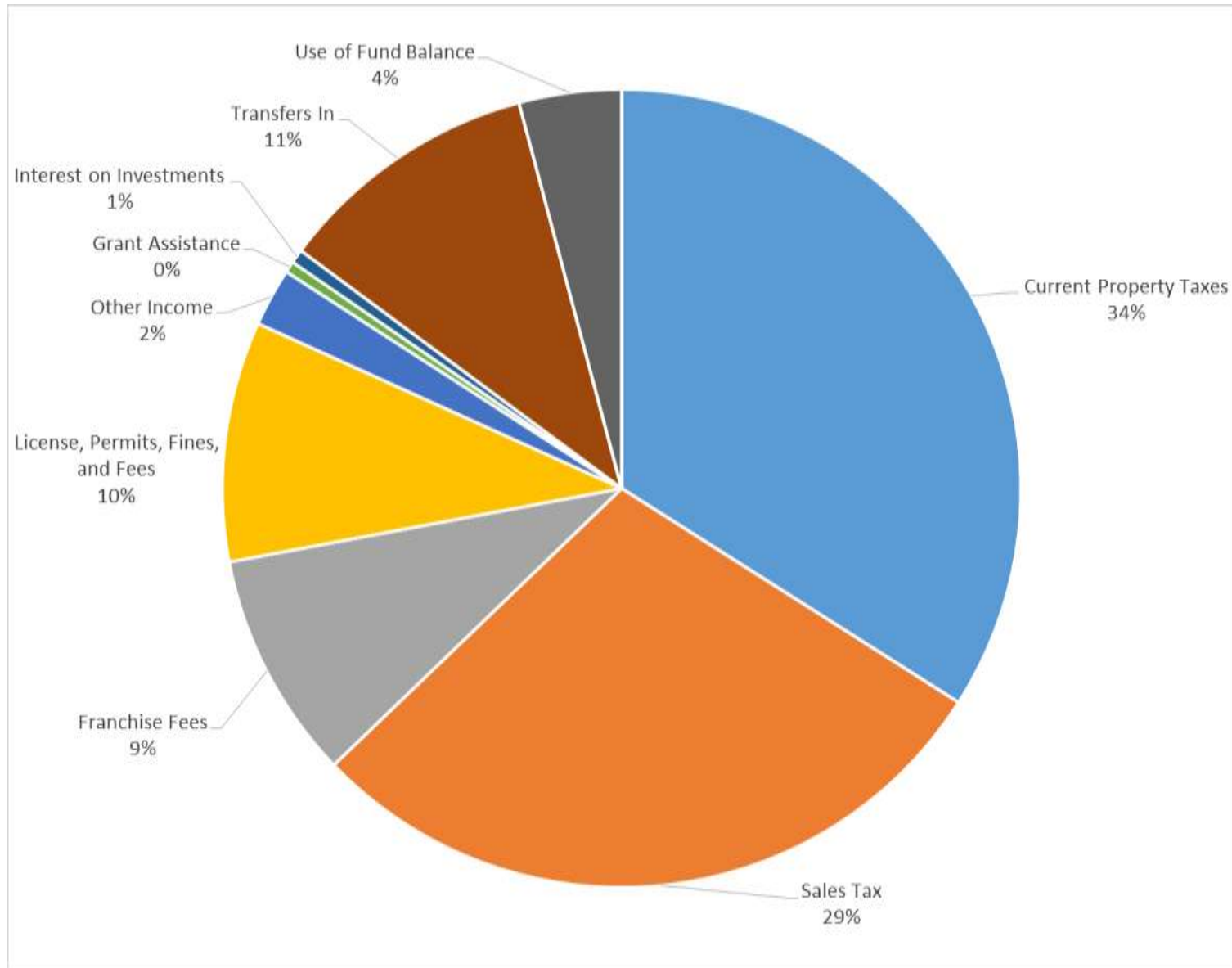
PROPOSED FEE INCREASES

OUTDOOR FACILITIES	CURRENT	PROPOSED	
Willow Creek Park			
Large Pavilion	\$ 30.00	\$ 40.00	for 3 hrs Resident
	\$ 60.00	\$ 80.00	for 3 hrs Non-Resident
Small Pavilion	\$ 20.00	\$ 30.00	for 3 hrs Resident
	\$ 40.00	\$ 60.00	for 3 hrs Non-Resident
Gazebo	\$ 20.00	\$ 30.00	for 3 hrs Resident
	\$ 40.00	\$ 60.00	for 3 hrs Non-Resident
North Pavilion	\$ 20.00	\$ 30.00	for 3 hrs Resident
	\$ 40.00	\$ 60.00	for 3 hrs Non-Resident
Softball Field	\$ 10.00	\$ 15.00	per hour
Softball Field Lights	\$ 25.00	\$ 30.00	per hour for lights
William Houston Park Pavilion			
	\$ 30.00	\$ 40.00	for 3 hrs for Resident
	\$ 60.00	\$ 80.00	for 3 hrs for Non-Resident
Highland Station Park			
Pavilion	\$ 30.00	\$ 40.00	for 3 hrs for Resident
	\$ 60.00	\$ 80.00	for 3 hrs for Non-Resident
Aquatic Center			
Entire Facility Rental (2 hrs. Sat., 3 hrs. Sun.)	\$ 200.00	\$ 225.00	per hr for Non-Resident
Daycare Reservation Fees	\$ 3.00	\$ 4.00	per person Saginaw
	\$ 6.00	\$ 8.00	per person for Non-Saginaw
Blue Pavilion (during business hours)	\$ 45.00	\$ 50.00	per 3 hrs for Resident
	\$ 85.00	\$ 100.00	per 3 hrs for Non-Resident
Green Pavilion (during business hours)	\$ 35.00	\$ 40.00	per 3 hrs for Resident
	\$ 65.00	\$ 80.00	per 3 hrs for Non-Resident

PROPOSED FEE INCREASES

INDOOR FACILITIES	CURRENT	PROPOSED	
Recreation Center			
Resident Rate	\$ 55.00	\$ 60.00	per hour for 1 Room
Non-Resident Rate	\$ 55.00	\$ 70.00	per hour for 1 Room
Resident Rate	\$ 75.00	\$ 80.00	per hour for 2 Rooms
Non-Resident Rate	\$ 75.00	\$ 90.00	per hour for 2 Rooms
Resident Rate	\$ 90.00	\$ 95.00	per hour for 3 Rooms
Non-Resident Rate	\$ 90.00	\$ 105.00	per hour for 3 Rooms
Resident Rate	\$ 100.00	\$ 105.00	per hour for 4 Rooms
Non-Resident Rate	\$ 100.00	\$ 115.00	per hour for 4 Rooms
Resident Rate	\$ 95.00	\$ 100.00	per hour for Gynmasium
Non-Resident Rate	\$ 95.00	\$ 110.00	per hour for Gynmasium
Resident Rate	\$ 40.00	\$ 45.00	per hour for Gym Stage
Non-Resident Rate	\$ 40.00	\$ 55.00	per hour for Gym Stage
Community Center	\$ 75.00	\$ 100.00	Refundable Deposit
	\$ 30.00	\$ 40.00	per hour for Resident
	\$ 60.00	\$ 85.00	per hour for Non-Resident
Senior Center	\$ 75.00	\$ 100.00	Refundable Deposit
	\$ 40.00	\$ 50.00	per hour for Resident
	\$ 70.00	\$ 95.00	per hour for Non-Resident

General Fund Revenues



CITY OF SAGINAW FY 19/20 PROPOSED BUDGET CHANGES

PROPOSED GENERAL FUND EXPENDITURES

\$ 17,902,025

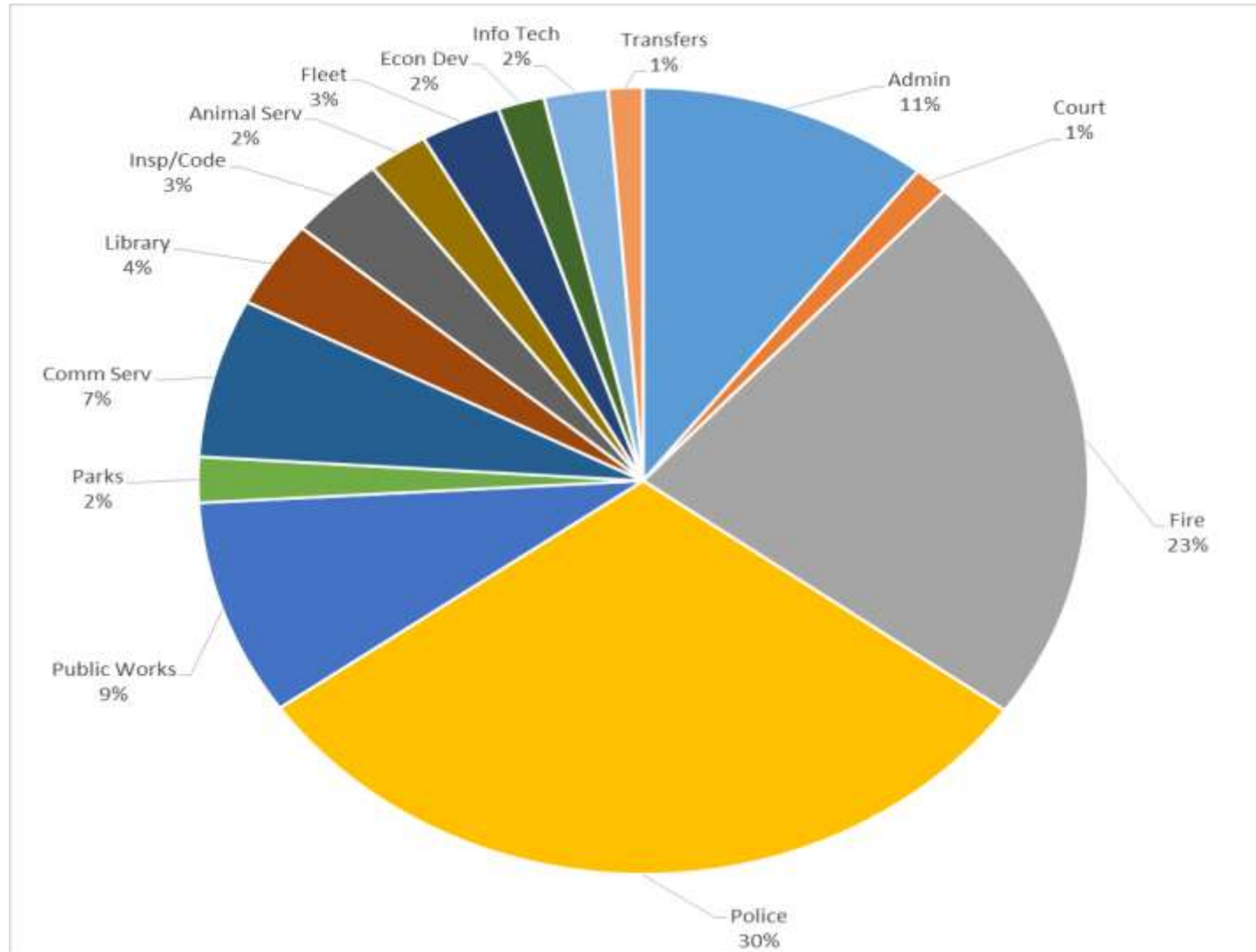
Emergency Manager	95,465
Emergency Manager equipment	47,000
Police Officer	90,035
Police Officer equipment	5,500
Firefighter	98,585
Firefighter equipment	5,000
reduction in BB transfer	(495,000)

Changes made 8/6/19	17,748,610
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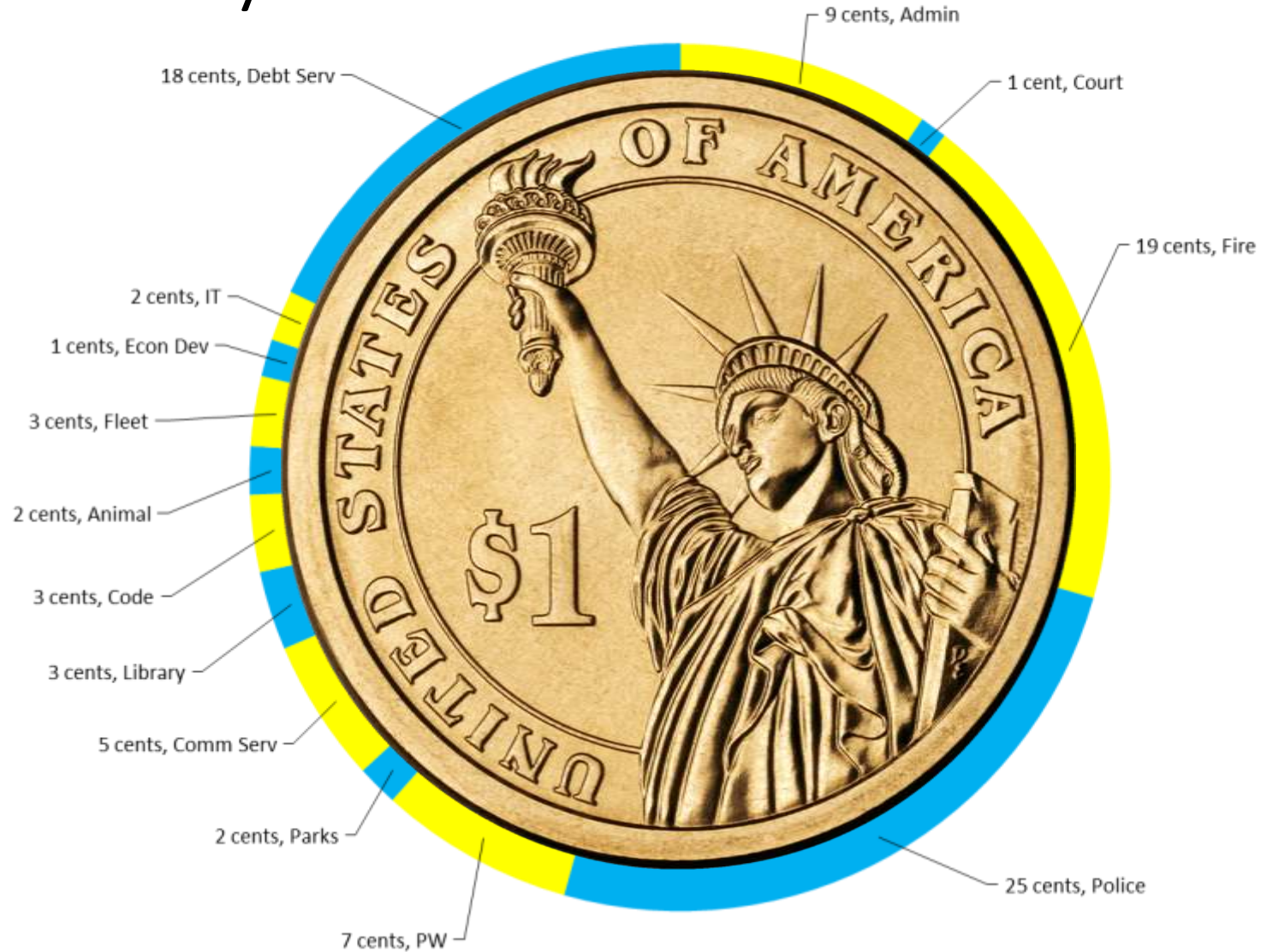
Reduce fuel budget	\$ (56,000.00)
Emergency Manager 6 months	(48,990.00)
Police Offer 9 months	(24,340.00)
Firefighter 9 months	(26,130.00)
Telephone expense for Depot	5,700.00
Equipment replacement	6,910.00
Balance Admin	(265.00)

Changes made 8/10/19	17,605,495
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General Fund Expenditures



Where your tax Dollar Goes



Property Tax Distribution for an average Saginaw home



Total Tax Bill \$4,534

