City Council Agenda

SAGINAW CITY COUNCIL
NOTICE OF MEETING

Meeting and/or Executive Session Agenda
6:00 PM - Tuesday, September 6, 2022
Saginaw City Hall Council Chambers
333 West McLeroy Blvd.

In accordance with Section 551.043 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. Public participation and written comments are invited on all open session business items.

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 to respond to a page or to conduct a phone conversation.

The City Hall is wheelchair accessible and special parking is available on the east 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.

(1) Call to Order--Todd Flippo, Mayor

Pledge of Allegiance to the United States

Pledge of Allegiance to the State of Texas

"Honor the Texas Flag; I pledge allegiance to thee, Texas, one State under God, one and indivisible"

(2) Invocation--Pastor Michael Orr, Saginaw Church of Christ

(3) Audience Participation--On the Video Screen

(4) Consent Agenda--All items listed with lower case letters are part of the Consent Agenda. Public hearing and review are held collectively unless opposition is presented, in which case the contested item will be heard separately.

(a) Action regarding Minutes, August 16, 2022--Janice England, City Secretary

(b) Action regarding Minutes, August 22, 2022--Janice England, City Secretary

(c) Consideration and Action regarding Tarrant County College (TCC) Range

Contract Renewal--Russell Ragsdale, Chief of Police

(d) Action regarding Acceptance of Various Easements for the Tricon Development--Randy Newsom, Director of Public Works

(5) Consideration and Action regarding Award of Bid for East Cement Creek Channel Reconstruction Phase 1 Project--Randy Newsom, Director of Public Works

(6) PUBLIC HEARING - Continuation of Public Hearing on Proposed Budget for Fiscal Year 2022/2023--Gabe Reaume, City Manager & Kim Quin, Finance Director

(7) Consideration and Action regarding Resolution No. 2022-20, Adoption of the Budget for Fiscal Year 2022/2023--Gabe Reaume, City Manager & Kim Quin, Finance Director

(8) Consideration and Action to Ratify the Property Tax Rate Increase reflected in the Fiscal Year 2022/2023 Proposed Budget--Gabe Reaume, City Manager & Kim Quin, Finance Director

(9) Consideration and Action regarding Ordinance No 2022-14, Adopting and Setting the Property Tax Rate for the 2022 Tax Year--Gabe Reaume, City Manager & Kim Quin, Finance Director

(10) Consideration and Action regarding Ordinance No. 2022-15, Water and Wastewater (Sewer) Service Rates-Gabe Reaume, City Manager & Kim Quin, Finance Director

(11) Consideration and Action regarding Approval of Ordinance No. 2022-16, Amending the Master Fee Schedule--Kim Quin, Finance Director

(12) Consideration and Action regarding Amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", providing for Standards relating to a new Neighborhood Mixed-Use Zoning District (Ordinance No. 2022-11)--(Public Hearing was held on 8/16/2022; Item was Tabled)--Abra Nusser, Peloton Land Solutions

(13) Consideration and Action regarding Appointment to the Animal Shelter Advisory Committee--Lee Howell, Asst. City Manager

(14) Work Plan Update/City Manager Review

(15) Executive Session--The City Council may take action on any Executive Session item posted.

551.071. Texas Government Code.

Consultation with Attorney. The City Council may convene in executive session to conduct a private consultation with its attorney on any legally posted agenda item, when the City Council seeks the advice of its attorney about pending or contemplated litigation, a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the provisions of Chapter 551, including the following items:

(a) Any Posted Item

(16) Adjournment--Todd Flippo, Mayor

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Janice England
City Secretary

Agenda Items: (4)(a)

E-mail: jengland@saginawtx.org

Phone: 817-230-0327

SUBJECT:
Action regarding Minutes, August 16, 2022

BACKGROUND/DISCUSSION:
The minutes of the City Council Meeting held on August 16, 2022 are being presented for consideration.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
Staff recommends approval.

ATTACHMENTS:

Description

Minutes, 8-16-2022

CITY OF SAGINAW
MINUTES OF CITY COUNCIL MEETING
AND PUBLIC HEARING
HELD AT THE SAGINAW CITY HALL
333 WEST MCLEROY BLVD.
AUGUST 16, 2022

Present at the meeting:

Mayor	Todd Flippo
Mayor Pro-Tem	Valerie Junkersfeld
Councilmember	Paul Felegy
Councilmember	Nicky Lawson
Councilmember	Charles Tucker
Councilmember	Cindy Bighorse
Councilmember	Mary Copeland
City Attorney	Bryn Meredith
City Engineer	Trenton Tidwell, P.E.
City Manager	Gabe Reaume
Asst. City Manager	Lee Howell
Finance Director	Kim Quin
Finance Manager	Jennifer Garrett
City Secretary	Janice England
Police Chief	Russell Ragsdale
Asst. Police Chief	Brandon Badovinac
Police Lieutenant	Corey Burnett
Police Lieutenant	James Crippen
Police Sergeant	Jason Daniels
Police Sergeant	Coty Pruit
Police Corporal	Tony Manning
Police Officer	Brian Stewart
Asst. Fire Chief	Scott Craver
Director of Public Works	Randy Newsom
Director of Comm. & Eco. Dev.	Keith Rinehart
Director of Human Resources	Melanie McManus
Library Director	Ellen Ritchie
Animal Services Manager	Jose Wheeland
Animal Svcs. Adoption/Rescue	Kelly Henderson
Planning Manager	Susy Victor-Trevino
Management Analyst	Ayoub Kahondogoro
Management Intern	Aabid Rajwani

Absent from the meeting:

Fire Chief	Doug Spears

Visitors at the meeting:

Sherrie Hunter	Mary Dobias
Suellen Prince	Joe Stout
Connie Stout	Barbara Beerling
Andy Patel	Nar Patel
John Peet	J.D. Peet
Rosemary Deak	Sarah Tieman
Mysti Schoolcraft	Sandra Ritz
Debbie McCleickn	Ronda Nyberg
Kyle Sikorski	Abra Nusser

(1) Call to Order

Mayor Flippo called the meeting to order at 6:00 p.m. with a quorum present.

Pledge of Allegiance to the United States

Pledge of Allegiance to the State of Texas

(2) Invocation

In the absence of Pastor Ronnie Mills, Mayor Flippo gave the invocation.

(3) Audience Participation

This item was covered on the video screen.

(4) Consent Agenda

a. Action regarding Minutes, August 2, 2022

b. Action regarding Appointment of Crime Control and Prevention District (CCPD) Board of Directors for Members with terms expiring September 1, 2022
Summary: The following CCPD Board of Directors Members have terms that expire on September 1, 2022: Todd Flippo, Cindy Bighorse, and Mary Copeland. The Council must take action to reappoint these members. Terms of office are two years.

c. Action regarding Agreement with P3Works, LLC for Tax Reinvestment Zone No. 1 Administration Services
Summary: In 2021, the Council approved an engagement letter with P3Works, LLC for Tax Reinvestment Zone No. 1 administration services. The proposed agreement is a more in depth agreement and covers a broader scope of work

d. Action regarding Agreement with P3Works, LLC for Beltmill Public Improvement District Administration Services
Summary: In 2021, the Council approved an engagement letter with P3Works, LLC for Beltmill Public Improvement District administration services. The proposed agreement is a more in depth agreement and covers a broader scope of work.

e. Action regarding Capital Improvements Advisory Committee Recommendation regarding Land Use Assumptions and Impact Fees

Summary: As set forth in the Local Government Code, the Capital Improvements Advisory Committee meets twice yearly to review the progress of the capital improvements plan and report to the City Council any needed revisions or updates to the land use assumptions, capital improvements plan, and impact fees. The committee met on August 9, 2022 for that purpose. They voted unanimously to advise the City Council that the project expenditures are on schedule and the land use assumptions are valid. Staff concurs with their recommendation.

Mayor Flippo stated that he received requests to pull Items 4c and 4d from the Consent Agenda.

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Tucker to approve Items 4a, 4b, and 4e of the Consent Agenda as presented. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

The Council considered Items 4c and 4d. Mr. Kyle Sikorski of P3Works, LLC briefly explained the two agreements.

Motion was made by Councilmember Lawson with a second by Councilmember Copeland to approve Items 4c and 4d of the Consent Agenda as presented. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

(5) Presentation regarding Managing Community Cats and TNR Programs

Animal Services Manager Wheeland gave a presentation regarding feral cats, community cats, and TNR Programs (Trap Neuter Return Programs). The estimated costs and necessary staff and facilities associated with a TNR Program were discussed. The Council concurred to discuss this item further after more information is obtained. Updating the current ordinance addressing cats was also suggested.

(6) Consideration and Action regarding Ordinance No. 2022-12, 2022 Annual Service Plan Update and 2022 Assessment Roll for Public Improvements for the Beltmill Public Improvement District

Mr. Kyle Sikorski presented the 2022 Annual Service Plan Update and 2022 Assessment Roll for public improvements for the Beltmill Public Improvement District.

Motion was made by Councilmember Lawson with a second by Mayor Pro-Tem Junkersfeld to approve Ordinance No. 2022-12 as presented. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

(7) PUBLIC HEARING – Consideration and Action regarding a Request for Change in Zoning from Neighborhood Commercial (NC) and Multi-Family (MF2) to Multi-Family (MF1) on 2.987 acres of land out of the Alexander F. Albright Survey, Abstract No. 1849, more commonly known as 800 W. McLeroy Blvd., Saginaw, TX (Ordinance No. 2022-13)

Mayor Flippo declared the public hearing for this item opened at 7:22 p.m. Mr. Anand Patel addressed the Council and explained the rezoning request. Mayor Flippo called for public input. There was none. Mayor Flippo declared the public hearing closed at 7:33 p.m.

Motion was made by Councilmember Copeland with a second by Councilmember Felegy to approve Ordinance No. 2022-13 rezoning 2.987 acres of land out of the Alexander F. Albright Survey, Abstract No. 1849 to Multi-Family (MF1) as requested. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

(8) PUBLIC HEARING – Consideration and Action regarding Amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) amending Article 5 “Permitted Uses”, Article 6 “Zoning Districts”, Article 8 “Supplemental District Regulations”, and Article 12 “Definitions”, Providing for Standards relating to a new Neighborhood Mixed-Use Zoning District (Ordinance No. 2022-11)

Mayor Flippo declared the public hearing for this item opened at 7:34 p.m. Ms. Abra Nusser of Peloton Land Solutions gave an overview of the proposed ordinance. There was some discussion regarding the proposed Neighborhood Mixed-Use Zoning District. Mayor Flippo called for public input. There was none. Mayor Flippo declared the public hearing closed at 8:09 p.m.

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Tucker to table this item until the next meeting. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

(9) PUBLIC HEARING – Consideration and Action regarding an Ordinance amending the Zoning Ordinance of the City of Saginaw, Texas regarding the Regulation of Carports (Ordinance No. 2022-08)

Mayor Flippo opened the public hearing for this item at 8:09 p.m. There was discussion regarding the current carport regulations as well as the proposed ordinance. Mayor Flippo called for public input. There was none. Mayor Flippo declared the public hearing closed at 8:27 p.m.

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Felegy to table this item until the next meeting. Motion carried unanimously. 6-0-1-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, and Copeland

Against: None

Abstain: Councilmember Bighorse
(She had left the room briefly when the vote occurred.)

Absent: None

(10) Consideration and Action regarding Police K9 Program

Police Chief Ragsdale gave a brief update regarding the Police K9 Program. He introduced Police Corporal Tony Manning who has been selected to be the K9 Handler and Police Sergeant Coty Pruit who has been selected to be the K9 Coordinator.

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Tucker to approve moving forward with the Police K9 Program. Motion carried unanimously. 7-0-0-0

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: None

(11) FY2022-2023 Budget Workshop

Finance Director Quin gave a brief presentation on the proposed FY2022-2023 budget as well as the proposed tax rate of $0.513719 (per $100 of value). Mr. John Peet addressed the Council. He recommended the Council approve a No-New-Revenue Tax Rate of $0.439714 (per $100 of value). Finance Director Quin explained that public hearings on

the proposed budget and tax rate will be held on Monday, August 22, 2022 at 6:00 p.m. Action on the proposed budget and tax rate will be taken at the September 6th City Council Meeting.

(12) Communications Update & Survey Workshop

This item was postponed until the next regular City Council Meeting.

(Mayor Pro-Tem Junkersfeld left the meeting at this time due to a conflict of interest regarding Item No. 13.)

(13) Executive Session

1 § 551.071. Texas Government Code. Consultation with Attorney. The City Council may convene in executive session to conduct a private consultation with its attorney on any legally posted agenda item, when the City Council seeks the advice of its attorney about pending or contemplated litigation, a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the provisions of Chapter 551, including the following items:

a. Any Posted Item

b. 400 S. Saginaw Blvd. & 405 S. Belmont St.

1 § 551.087. Texas Government Code. Deliberation regarding Economic Development Negotiations. The City Council may convene in executive session to discuss or deliberate regarding commercial or financial information that the City has received from a business prospect that the City seeks to have locate, stay, or expand in or near the City and with which the City is conducting economic development negotiations; or to deliberate the offer of a financial or other incentive to a business prospect described above, including:

a. 400 S. Saginaw Blvd. & 405 S. Belmont St.

b. 604 S. Saginaw Blvd.

Mayor Flippo declared the meeting recessed into Executive Session at 9:07 p.m.

Mayor Flippo declared the meeting back in Regular Session at 9:34 p.m.

(14) Adjournment

Motion was made by Councilmember Tucker with a second by Councilmember Bighorse to adjourn the meeting. Motion carried unanimously. 6-0-0-1

For: Mayor Flippo, Councilmembers Felegy, Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: Mayor Pro-Tem Junkersfeld

Mayor Flippo declared the City Council Meeting of August 16, 2022 adjourned at 9:34 p.m.

ATTEST:

_____
City Secretary Janice England

APPROVED:

_____
Mayor Todd Flippo

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (4)(b)

Staff Contact: Janice England
City Secretary

E-mail: jengland@saginawtx.org

Phone: 817-230-0327

SUBJECT:
Action regarding Minutes, August 22, 2022

BACKGROUND/DISCUSSION:
The minutes of the City Council Meeting held on August 22, 2022 are being presented for consideration.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
Staff recommends approval.

ATTACHMENTS:

Description

Minutes, 8-22-2022

CITY OF SAGINAW
MINUTES OF SPECIAL CALLED
CITY COUNCIL MEETING
AND PUBLIC HEARING
HELD AT THE SAGINAW CITY HALL
333 WEST MCLEROY BLVD.
AUGUST 22, 2022

Present at the meeting:

Mayor	Todd Flippo
Mayor Pro-Tem	Valerie Junkersfeld
Councilmember	Nicky Lawson
Councilmember	Charles Tucker
Councilmember	Cindy Bighorse
Councilmember	Mary Copeland
City Manager	Gabe Reaume
Asst. City Manager	Lee Howell
Finance Director	Kim Quin
Finance Manager	Jennifer Garrett
City Secretary	Janice England
Police Chief	Russell Ragsdale
Fire Chief	Doug Spears
Director of Public Works	Randy Newsom
Director of Comm. & Eco. Dev.	Keith Rinehart
Director of Human Resources	Melanie McManus
Communications Manager	Pedro Zambrano
Police Officer	P. Montgomery

Absent from the meeting:

Councilmember	Paul Felegy
City Attorney	Bryn Meredith
City Engineer	Trenton Tidwell, P.E.
Library Director	Ellen Ritchie

Visitors at the meeting:

Brack St. Clair	John Peet
J.D. Peet Jr.	Brent Wooten
Trey Harper	Karen Fruhwirth
Jonathan Reames	

(1) Call to Order

Mayor Flippo called the meeting to order at 6:00 p.m. with a quorum present.

(2) Audience Participation

This item was covered on the video screen.

(3) Public Hearing and Possible Action on Proposed Budget for Fiscal Year 2022/2023

Mayor Flippo declared the public hearing for this item opened at 6:03 p.m. Finance Director Quin gave a brief recap of the proposed budget for fiscal year 2022/2023. Mayor Flippo called for public input. There was none. Mayor Flippo declared the public hearing closed at 6:23 p.m.

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Bighorse to table this item until the September 6, 2022 City Council Meeting. Motion carried unanimously. 6-0-0-1

For: Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Lawson, Tucker, Bighorse, and Copeland

Against: None

Abstain: None

Absent: Councilmember Felegy

(4) Public Hearing on Proposed Tax Rate for Fiscal Year 2022/2023

Mayor Flippo declared the public hearing for this item opened at 6:24 p.m. Finance Director Quin gave a brief recap of the proposed property tax rate. She explained that the current tax rate is $0.479516 per $100 of value (Maintenance & 0peration .285058 and Debt .194458). The proposed budget is based on the tax rate of $0.513719 per $100 of value (Maintenance & Operation .278833 and Debt .234886).

Mayor Flippo called for public input. Mr. John Peet addressed the Council and expressed his opposition to any increase in the tax rate. Mr. Brent Wooten addressed the Council and encouraged them to take a hard look at the proposed budget and tax rate and the potential effects of an increased tax rate to residents on fixed incomes.

Mayor Flippo pointed out that the City Council voted earlier this year to increase the Over 65 Tax Exemption from $50,000 to $100,000. This will result in a lower property tax bill for seniors. City Manager Reaume pointed out that the increase in the tax rate is on the debt portion of the rate which is due to the bonds that were approved by voters in 2021. The maintenance and operation portion of the tax rate is lower than the current rate.

There was a discussion regarding the dollar amount that would have to be cut from the proposed budget to not raise the tax rate. Finance Director Quin explained $897,000 would have to be cut from ongoing items and expenses. A lengthy discussion followed. Several members of the Council requested that the proposed budget be reviewed by the departments for potential items or services that could be cut and a list submitted to the Council for review and consideration.

Mayor Flippo called for any additional public input. There was none. Mayor Flippo declared the public hearing closed at 7:07 p.m. Finance Director Quin stated that action on the proposed budget and tax rate will need to be taken at the September 6th City Council Meeting.

(5) Adjournment

Motion was made by Mayor Pro-Tem Junkersfeld with a second by Councilmember Bighorse to adjourn the meeting. Motion carried unanimously. 6-0-0-1

For:	Mayor Flippo, Mayor Pro-Tem Junkersfeld, Councilmembers Lawson, Tucker, Bighorse, and Copeland
Against:	None
Abstain:	None
Absent:	Councilmember Felegy

Mayor Flippo declared the City Council Meeting of August 22, 2022 adjourned at 7:07 p.m.

ATTEST:

_____
City Secretary Janice England

APPROVED:

_____
Mayor Todd Flippo

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (4)(c)

Staff Contact: Russell Ragsdale
Chief of Police

E-mail: rragsdale@saginawpolice.org

Phone: (817)232-0311 ext 2372

SUBJECT:
TCC Range Contract Renewal

BACKGROUND/DISCUSSION:
The Saginaw Police Department utilizes the Tarrant County College firing range to conduct all firearms related training. This training is mandated by Texas Commission on Law Enforcement (TCOLE) for police officers to maintain their TCOLE certification

FINANCIAL IMPACT:
$22,500 for a three year contract. This fee has not increased during the past 6 years.

RECOMMENDATION:
Staff recommends the Council approve renewal of the TCC Range Contract.

ATTACHMENTS:

Description

TCC Range Contract

STATE OF TEXAS	§	**USE AGREEMENT FOR**
	§	**THE TARRANT COUNTY**
COUNTY OF TARRANT	§	**COLLEGE DISTRICT – FIRING RANGE**

1. PARTIES

This Agreement is made by and between the Tarrant County College ("TCC") and the City of Saginaw ("Saginaw"), pursuant to the authorities granted by Texas Local Government Code Chapter 791, Inter-local Cooperation Act, in order to allow the peace officers employed by Saginaw to adequately conduct firearms training within Tarrant County. Any reference to Tarrant County College or TCC in this Agreement means Tarrant County College, a political subdivision of the State of Texas.

2. TERM

This Agreement is effective from January 1, 2023 through December 31, 2025, unless otherwise terminated or modified as provided in this Agreement.

3. TCC RESPONSIBILTIIES

TCC agrees to make the Northwest Campus Firing Range (WPFR), restrooms, classroom, and related support facilities, available to Saginaw for its exclusive use for twenty (20), non-holiday bearing, days in each calendar year during the term of this Agreement for training purposes. A day is defined as two (2) 4-hour periods or one (1) 8-hour period.

TCC may utilize the funds paid by Saginaw as consideration under this Agreement at its discretion.

TCC agrees to ensure that no other users, including students or other TCC personnel, shall use the WPFR during the periods of time reserved for Saginaw, without the prior consent of Saginaw. Saginaw agrees to make payment to TCC within 30 days of the signing of this document.

4. SAGINAW RESPONSIBILITIES

Saginaw agrees it will only permit peace officers employed by Saginaw who are required by Saginaw to carry firearms as part of their official duties to access and utilize the WPFR.

Saginaw agrees to notify the WPFR Rangemaster no later than October 1 of each year of the specific weeks or other periods of time Saginaw requests the use of the WPFR during the upcoming calendar year.

Saginaw agrees to have a certified Rangemaster or Firearms Instructor for Saginaw on site at all times when Saginaw is utilizing the WPFR. The WPFR Rangemaster and Assistant Rangemasters may be onsite when Saginaw is utilizing the WPFR.

Saginaw agrees to adhere to the WPFR rules, policies, and regulations, as set forth by the WPFR Lead Coordinator – Rangemaster in writing, including any fees for shooting past the set hours of the WPFR .

Saginaw shall pay Twenty-Two Thousand, Five Hundred and No/100 Dollars ($22,500.00) to TCC, within thirty days after the execution of this Agreement, in consideration of the use of the WPFR as provided for in this Agreement.

5. TERMINATION

A. Without Cause: This Agreement may be terminated without cause by either party with sixty (60) days' notice in writing. If terminated by either party, a pro rata share of the payments made under this Agreement shall be refunded to Saginaw. The pro rata share will be defined as how many days, whole days (8 hours) and half days (4 hours), are remaining on the agreement beginning January 1, 2023 and ending December 31, 2025. A day is remaining on the agreement if Saginaw has not actually utilized the WPFR for that time when the notice of termination is given. A half day is worth $187.50 and a whole day is worth $375.00.

B. With Cause: TCC reserves the right to terminate the Agreement immediately with notice, in whole or in part, at its sole discretion, for the following reasons:

1. Significant failure of Saginaw personnel to follow written safety rules, policies, and regulations. Prior to any such termination the WPFR Rangemaster shall contact the Rangemaster or Firearms Director for Saginaw and give notice of the violations. Saginaw shall have 30 days to correct the violations.

2. Failure of Saginaw to make payment as required under this Agreement.

C. With Cause: Saginaw reserves the right to terminate the Agreement immediately with notice for the following reasons, and upon such termination the pro rata formula in Section 5.A will apply:

1) TCC fails to adequately maintain and secure the facility.
2) TCC fails to provide the minimum required range times.
3) TCC fails to provide the range times at reasonable times throughout the year. Prior to any such termination, the Saginaw PD liaison will contact the WPFR Rangemaster to discuss alternate dates. TCC will be allowed 30 days to make any corrections.

6. INDEMNIFICATION

To the extent allowed by law and without waiving any immunities or protections afforded by law, TCC shall indemnify and hold harmless Saginaw for any and all claims, losses, damages, causes of actions, injuries, including death, of whatever kind arising from or related to the selection, installation, operation, maintenance, repair, or removal of all or any part of the WPFR, equipment, and support facilities.

To the extent allowed by law and without waiving any immunities or protections afforded by law, Saginaw agrees to hold harmless and indemnify TCC from and against any claim, loss, damage, cause of action, expense and/or liability resulting from Saginaw's exercise of its rights and privileges under this Agreement whenever such claim, loss, damage, cause of action, expense and/or liability arises from a negligent or wrongful act or omission by an employee of Saginaw while acting within the scope of his or her employment.

7. NOTICE

Any notice or certification required or permitted to be delivered under this Agreement shall be deemed to have been given when personally delivered, or if mailed, seventy-two (72) hours after deposit of the same in the United States Mail, postage prepaid, certified, or registered, return receipt requested, properly addressed to the contact person, or the successor to that position, shown at the respective addresses set forth below, or at such other addresses as shall be specified by written notice delivered in accordance herewith:

SAGINAW PD
Russell Ragsdale
Chief of Police
505 W. McLeroy Boulevard
Saginaw, TX 76179

TCC - WPFR
Adam Bush, Lead Coordinator – Rangemaster
Firing Range
WPFR – 1102D
4801 Marine Creek Parkway
Fort Worth, Texas 76179

A copy of any notices will also be sent to:

Tarrant County College District
Attention: Office of the Chancellor
300 Trinity Campus Circle
Fort Worth, Texas 76102

8. ENTIRE AGREEMENT AND AMENDMENT

This Agreement, including any Exhibits and Attachments, constitutes the entire agreement between the parties and supersedes any other agreement concerning the subject matter of this transaction, whether oral or written. No modification, amendment, notation, renewal or other alteration of this Agreement shall be effective unless mutually agreed upon in writing and executed by the parties.

9. COUNTERPARTS, NUMBER/GENDER AND HEADINGS

This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. Words of any gender used in this Agreement shall be held and construed to include any other gender. Any words in the singular shall include the plural, and vice versa, unless the context clearly requires otherwise. Headings are for the convenience of reference only and shall not be considered in any interpretation of this Agreement.

10. SEVERABILITY

If any provision of this Agreement is determined to be illegal, invalid, void or unenforceable, this determination will not affect the legality or validity or any of the remaining provisions. The unenforceable, void, invalid, or illegal provision will be deemed stricken and deleted, but the remaining provisions shall not be affected or impaired and shall remain in full force and effect.

11. IMMUNITY

This Agreement is expressly made subject to TCC's and Saginaw's Governmental Immunity, including, without limitation, any immunity created or preserved by Title 5 of the Texas Civil Practice and Remedies Code and all applicable State and federal laws. The parties expressly agree that no provision of this Agreement is in any way intended to constitute a waiver of any immunities from suit, any immunities from liability, or any limitation of tort liability that TCC or Saginaw has by common law, by operation of law or otherwise. Nothing in this Agreement is intended to benefit any third party beneficiary.

12. COMPLIANCE OF LAWS AND VENUE

In providing services required by this Agreement, TCC and Saginaw must observe and comply with all licenses, legal certifications, or inspections required for the services, facilities, equipment, or materials, and all applicable federal, State, and local statutes, ordinances, rules, and regulations.

This Agreement must be authorized by the governing body of each party to the Agreement.

All payments made under this Agreement must be made from current revenues available to the paying party.

13. RELATIONSHIP OF PARTIES

TCC is an independent contractor and not an agent, servant, joint enterpriser, joint venturer, or employee of Saginaw. Saginaw is an independent contractor and not an agent, servant, joint enterpriser, joint venturer, or employee of TCC. TCC and Saginaw agree and acknowledge that each entity shall be responsible for its own acts, forbearance, negligence and deeds and for those of its agents or employees in conjunction with the performance under this Agreement.

14. SIGNATORY WARRANTY

TCC and Saginaw represent that each has the full right, power and authority to enter and perform this Agreement in accordance with all of the terms and conditions, and that the execution and delivery of this Agreement have been made by authorized representatives of the parties to validly and legally bind the parties to all terms, promises and provisions set forth in this Agreement.

EXECUTED THIS _____ DAY OF _____ 20___.

SAGINAW:

_____
Todd Flippo, Mayor

_____
Russell Ragsdale, Chief of Police

ATTEST:

_____
Janice England, City Secretary

***Approved as to Form:**

_____
By: Bryn Meredith, City Attorney

TCC:

_____
Sonya Brown, Ed.D. Dean – PSSBS, TCC-NW

_____
Steve Keller, Director PSTC, TCC-NW

_____
Adam Bush, Coordinator – Rangemaster, WPFR

***Approved as to Form:**

_____Previously Approved 4.13.2021_____
By: Carol Ware Bracken, Associate General Counsel

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (4)(d)

Staff Contact: Randy Newsom
Director of Public Works

E-mail: rnewsom@saginawtx.org

Phone: 817-230-0448

SUBJECT:
Action regarding Acceptance of Various Easements for the Tricon Development

BACKGROUND/DISCUSSION:
Construction projects require dedication of certain offsite drainage, water, sanitary sewer, pedestrian access, and utility easements to facilitate the construction of public facilities. The Tricon Development has easements offsite that are required to serve the development. The easements are on unplatted/developed property and will be shown or vacated on future plats as development occurs.

The dedication instruments have been executed by Lorin Boswell, Jr. Enterprises, LLC, JGS GBG Trust, KGP GBG Trust, and TPG III GBG Trust, on behalf of Tricon Development. Upon approval by City Council, these easements will be filed for record and will be reflected in the final plats upon the development of the property.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
It is recommended that the City Council accept the offsite easements for recordation in the Deed Records of Tarrant County, Texas.

ATTACHMENTS:

Description

Sanitary Sewer Easement
Sanitary Sewer Easement
Water Line Easement

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER

SANITARY SEWER EASEMENT

STATE OF TEXAS §
§ **KNOW ALL MEN BY THESE PRESENTS:**
COUNTY OF TARRANT §

That **LORIN BOSWELL, JR. ENTERPRISES, LLC,** a Texas limited liability company, **JILL GORDON STANFORD**, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon, **KATE GORDON PENDLETON,** as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon and **THOMAS PATRICK GORDON, III,** as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon, whose address is 6525 Shoal Creek Road, Fort Worth, Texas, 76179 ("Grantor"), for and in consideration of the sum of TEN DOLLARS ($10.00) and other good and valuable considerations to Grantor in hand paid by the **CITY OF SAGINAW, TEXAS** ("Grantee"), the receipt of which is hereby acknowledged, have this day granted, sold, and conveyed, and by these presents do hereby grant, sell and convey unto the City of Saginaw, Texas, a municipal corporation situated in Tarrant County, Texas, a non-exclusive easement, for sanitary sewer utilities, on, over, and across the following described property, to wit:

> All that certain parcel of land, lying and being situated in the County of Tarrant, State of Texas, more particularly described in EXHIBIT "A attached hereto and made a part hereof for all purposes to which reference is here made for a more particular description of said property:

The easement granted herein is for the sole purpose of installing sanitary sewer utilities and other associated appurtenances, on, over, and across the premises described in Exhibit "A" together with the right and privilege at all reasonable times of the Grantee herein, its agents, employees and representatives of ingress and egress to and from said premises for the purpose of making any improvements, modifications, or repairs related to the sanitary sewer utilities and other associated appurtenances which the City of Saginaw, its successors and assigns deems reasonably necessary.

This Easement is granted, subject to all encumbrances and other matters (i) of record in Tarrant County, Texas and/or (ii) visible and on the ground that a correct survey would reveal, to the full extent same exist and affect the Easement herein granted.

Grantor hereby reserves for itself and its successors and assigns as the owner of the easement property, the right to use and construct improvements within the easement property and grant easements, rights and privileges on, over, across and under the easement property for any purpose which is not inconsistent with and does not unreasonably interfere with the rights granted hereunder.

In the event the surface of easement property or surrounding land owned by Grantor is disturbed by Grantee's exercise of any of its easement rights under this Easement, such area shall be restored to the condition in which it existed at the commencement of such activities.

This Easement contains the entire agreement between the parties relating to its subject matter. Any oral representations or modifications concerning this Easement shall be of no force and effect. Any subsequent amendment or modification must be in writing and agreed to by all parties.

Grantee hereby agrees to indemnify, defend and hold Grantor harmless from and against any and all injuries, costs, claims (whether pending or threatened), expenses (including reasonable attorneys' fees and expenses) and damages caused by Grantee, or such Grantee's contractors, resulting from (i) the gross negligence or willful misconduct of Grantee, or its employees, agents, or contractors, and/or (ii) any lien being filed upon all or any portion of Grantor's property in connection with the performance by Grantee of any construction, maintenance, replacement or repair permitted under this Easement.

This Easement shall bind and inure to the benefit of the respective parties, their personal representatives, successors and assigns.

TO HAVE AND TO HOLD the above described parcel of land, together with all and singular the rights and appurtenances thereto in anywise belonging unto Grantee, its successors and assigns forever, and Grantor is hereby bound, together with all heirs, executors, administrators, successors, and assigns to Warrant and Forever Defend all and singular the said easement unto said Grantee, its successors and assigns, against every person whomsoever lawfully claiming, or to claim the same or any part thereof by through or under Grantor, but not otherwise.

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

LORIN BOSWELL, JR. ENTERPRISES, LLC, a Texas limited liability company

By: _____

Name: Shelley Karpman

Title: Manager - Lorin Boswell Jr Enterprises LLC

Address: 6525 Shoal Creek Road
Fort Worth, TX 76132
Attn: Shelly Karpman

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF Tarrant §

This instrument was acknowledged before me on the 18th day of August, 2022, by Shelley Karpman, Manager of Lorin Boswell, Jr. Enterprises, LLC, a Texas limited liability company, on behalf of said limited liability company.

_____
Notary Public – State of Texas

TERESA PEREZ
NOTARY PUBLIC
STATE OF TEXAS
NOTARY ID 126603825
MY COMM. EXP. 02-01-2025

[Grantor's Signature Pages Continue on Following Page]

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

THE STATE OF TEXAS

COUNTY OF Dallas

This instrument was acknowledged before me on the 18th day of August, 2022, by Jill Gordon Stanford, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

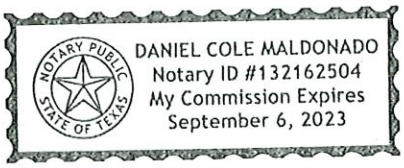


Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Dallas

This instrument was acknowledged before me on the 18th day of August, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.



Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____

Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Jill Gordon Stanford, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Tarrant

This instrument was acknowledged before me on the 18th day of August, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

JODY BASS ROBINSON
Notary Public, State of Texas
Comm. Expires 07-13-2025
Notary ID 6208490

Jody Bass Robinson
_____
Notary Public – State of Texas

Signature Page – Grantee
Sanitary Sewer Easement

Grantee:

City of Saginaw

By: _____

Name: _____

Title: _____

Address: 333 W. McLeroy Blvd.
Saginaw, Tarrant County, TX 76179

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF _____ §

This instrument was acknowledged before me on the _____ day of _____, 2022, by_____, _____ of the City of Saginaw, known to me to be the same person whose name is subscribed to the foregoing instrument, and acknowledged to me that the same was the act of the City of Saginaw and that he/she executed the same as the act of the City of Saginaw for the purposes and consideration therein expressed and in the capacity therein stated.

_____
Notary Public – State of Texas

EXHIBIT A
15'X35' SANITARY SEWER EASEMENT
PAGE 1 OF 2

LEGAL DESCRIPTION

Being a parcel of land located in the City of Saginaw, Tarrant County, Texas, a part of the Alexander F. Albright Survey, Abstract Number 1849, and being a part of that tract of land described in deed to Lorin Boswell, JR. Enterprises, LLC, as recorded in Document Number D211060065, Official Public Records of Tarrant County, Texas, and being further described as follows:

COMMENCING at a five-eighths inch iron rod with cap stamped "SPOONER 5922" found for corner, said point being the northwest corner of that called 11.8230 acre tract of land described in deed to Villas at Willow Creek Property LLC as recorded in Document Number D221326583, Official Public Records of Tarrant County, Texas, said point also being in the south right-of-way line of McLeroy Boulevard (a variable width right-of-way);

THENCE South 00 degrees 50 minutes 17 seconds East, 634.36 feet along the west line of said 11.8230 acre tract to a point for corner, said point being the POINT OF BEGINNING of this easement;

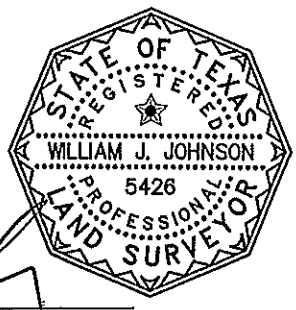
THENCE South 00 degrees 50 minutes 17 seconds East, 15.00 feet along the west line of said 11.8230 acre tract to a point for corner, from which a one-half inch iron rod found bears South 00 degrees 50 minutes 17 seconds East, 278.20 feet, said iron rod being the southwest corner of said 11.8230 acre tract, said point also being in the north line of Parkwest Phase IV Addition, an addition to the City of Saginaw as recorded in Cabinet A, Slide 4080, Official Public Records of Tarrant County, Texas;

THENCE South 89 degrees 09 minutes 43 seconds West, 35.00 feet to a point for corner;

THENCE North 00 degrees 50 minutes 17 seconds West, 15.00 feet to a point for corner;

THENCE North 89 degrees 09 minutes 43 seconds East, 35.00 feet to the POINT OF BEGINNING and containing 525 square feet or 0.012 acres of land.

BASIS OF BEARING: The basis of bearing is based on the Texas State Plane Coordinate system (North Central Zone 4202-NAD83).



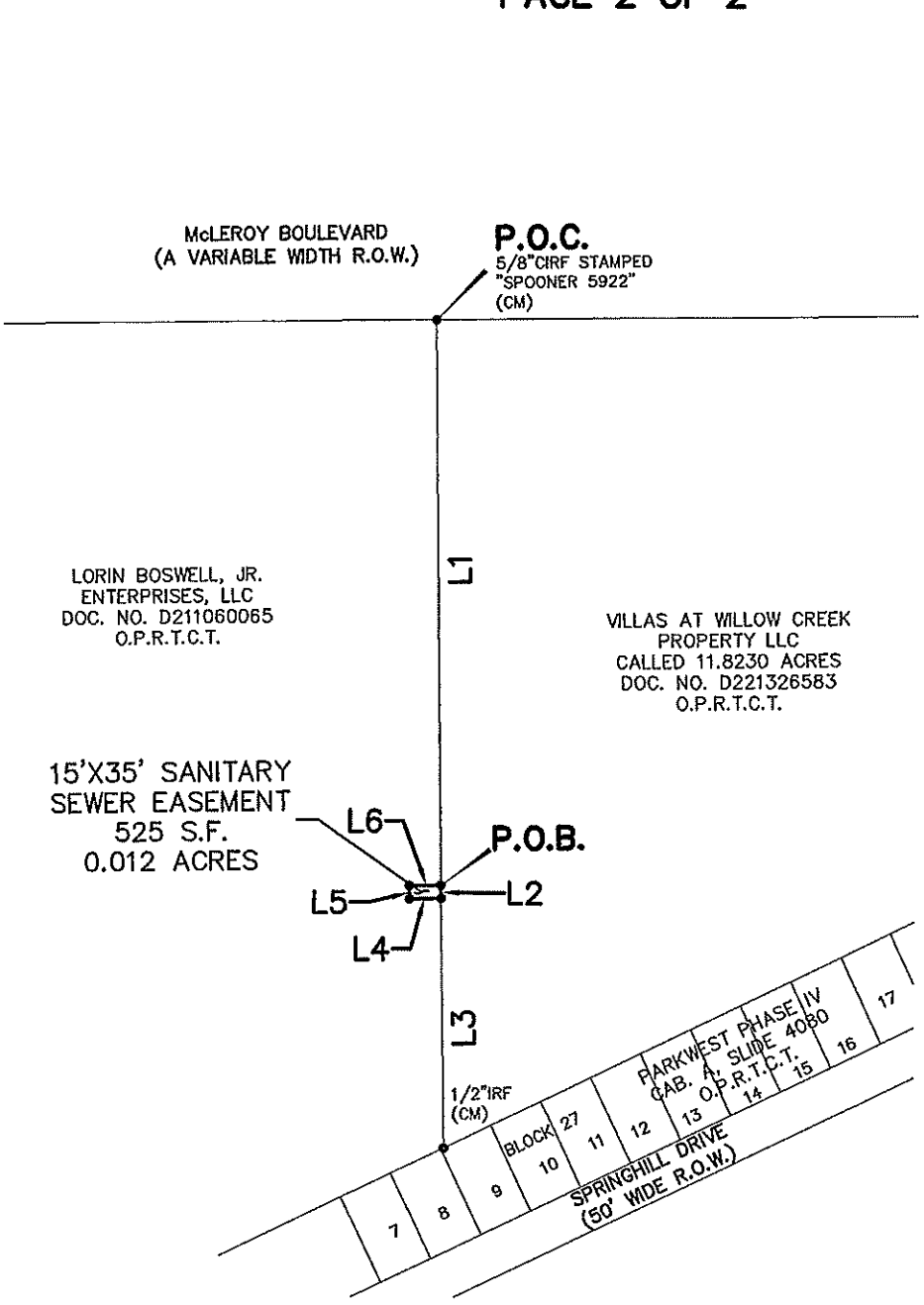
WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

	DATE	DRAWN	PROJECT	
	02/09/2022	JME/wjj	HHR005	JBI PARTNERS

2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005-McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT SSWR2.dwg

EXHIBIT A
15'X35' SANITARY SEWER EASEMENT
PAGE 2 OF 2



LEGEND

POC	POINT OF COMMENCING
POB	POINT OF BEGINNING
CIRF	CAPPED IRON ROD FOUND
IRF	IRON ROD FOUND
CM	CONTROL MONUMENT
R.O.W.	RIGHT-OF-WAY
S.F.	SQUARE FEET

LINE TABLE		
NO.	BEARING	LENGTH
L1	S00°50'17"E	634.36'
L2	S00°50'17"E	15.00'
L3	S00°50'17"E	278.20'
L4	S89°09'43"W	35.00'
L5	N00°50'17"W	15.00'
L6	N89°09'43"E	35.00'

NOTE:

BASIS OF BEARING: The basis of bearing is based on the TexasState Plane Coordinate System (North Central Zone 4202–NAD83).

STATE OF TEXAS
REGISTERED
WILLIAM J. JOHNSON
5426
PROFESSIONAL
LAND SURVEYOR

WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

SCALE:	DATE	DRAWN	PROJECT
1" = 200'	02/09/2022	JME/wjj	HHR005

JBI PARTNERS
2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005–McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT SSWR2.dwg

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SANITARY SEWER EASEMENT

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§ **KNOW ALL MEN BY THESE PRESENTS:**
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That **LORIN BOSWELL, JR. ENTERPRISES, LLC,** a Texas limited liability company, **JILL GORDON STANFORD,** as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon, **KATE GORDON PENDLETON,** as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon and **THOMAS PATRICK GORDON, III,** as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon, whose address is 6525 Shoal Creek Road, Fort Worth, Texas, 76179 ("Grantor"), for and in consideration of the sum of TEN DOLLARS ($10.00) and other good and valuable considerations to Grantor in hand paid by the **CITY OF SAGINAW, TEXAS** ("Grantee"), the receipt of which is hereby acknowledged, have this day granted, sold, and conveyed, and by these presents do hereby grant, sell and convey unto the City of Saginaw, Texas, a municipal corporation situated in Tarrant County, Texas, a non-exclusive easement, for sanitary sewer utilities, on, over, and across the following described property, to wit:

> All that certain parcel of land, lying and being situated in the County of Tarrant, State of Texas, more particularly described in EXHIBIT "A attached hereto and made a part hereof for all purposes to which reference is here made for a more particular description of said property:

The easement granted herein is for the sole purpose of installing sanitary sewer utilities and other associated appurtenances, on, over, and across the premises described in Exhibit "A" together with the right and privilege at all reasonable times of the Grantee herein, its agents, employees and representatives of ingress and egress to and from said premises for the purpose of making any improvements, modifications, or repairs related to the sanitary sewer utilities and other associated appurtenances which the City of Saginaw, its successors and assigns deems reasonably necessary.

This Easement is granted, subject to all encumbrances and other matters (i) of record in Tarrant County, Texas and/or (ii) visible and on the ground that a correct survey would reveal, to the full extent same exist and affect the Easement herein granted.

Grantor hereby reserves for itself and its successors and assigns as the owner of the easement property, the right to use and construct improvements within the easement property and grant easements, rights and privileges on, over, across and under the easement property for any purpose which is not inconsistent with and does not unreasonably interfere with the rights granted hereunder.

In the event the surface of easement property or surrounding land owned by Grantor is disturbed by Grantee's exercise of any of its easement rights under this Easement, such area shall be restored to the condition in which it existed at the commencement of such activities.

This Easement contains the entire agreement between the parties relating to its subject matter. Any oral representations or modifications concerning this Easement shall be of no force and effect. Any subsequent amendment or modification must be in writing and agreed to by all parties.

Grantee hereby agrees to indemnify, defend and hold Grantor harmless from and against any and all injuries, costs, claims (whether pending or threatened), expenses (including reasonable attorneys' fees and expenses) and damages caused by Grantee, or such Grantee's contractors, resulting from (i) the gross negligence or willful misconduct of Grantee, or its employees, agents, or contractors, and/or (ii) any lien being filed upon all or any portion of Grantor's property in connection with the performance by Grantee of any construction, maintenance, replacement or repair permitted under this Easement.

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TO HAVE AND TO HOLD the above described parcel of land, together with all and singular the rights and appurtenances thereto in anywise belonging unto Grantee, its successors and assigns forever, and Grantor is hereby bound, together with all heirs, executors, administrators, successors, and assigns to Warrant and Forever Defend all and singular the said easement unto said Grantee, its successors and assigns, against every person whomsoever lawfully claiming, or to claim the same or any part thereof by through or under Grantor, but not otherwise.

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

LORIN BOSWELL, JR. ENTERPRISES, LLC, a Texas limited liability company

By: Shelley Karpman, manager, Lorin Boswell Jr Enterprises LLC

Name: Shelley Karpman

Title: Manager

Address: 6525 Shoal Creek Road
Fort Worth, TX 76132
Attn: Shelly Karpman

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF Tarrant §

This instrument was acknowledged before me on the 18th day of August, 2022, by Shelley Karpman, Manager of Lorin Boswell, Jr. Enterprises, LLC, a Texas limited liability company, on behalf of said limited liability company.

TERESA PEREZ
NOTARY PUBLIC
STATE OF TEXAS
NOTARY ID 12660382-5
MY COMM. EXP. 02-01-2025

Teresa Perez
Notary Public – State of Texas

[Grantor's Signature Pages Continue on Following Page]

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

Signature Page – Grantor
Sanitary Sewer Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

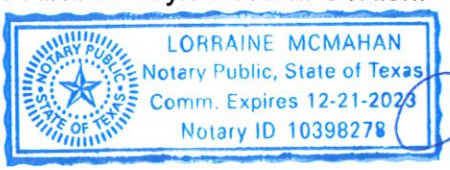
Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

THE STATE OF TEXAS

COUNTY OF Dallas

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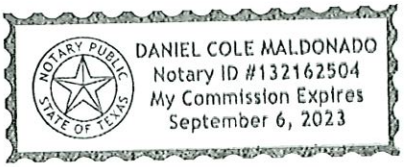


Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Dallas

This instrument was acknowledged before me on the 18th day of August, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.



Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____

Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Jill Gordon Stanford, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

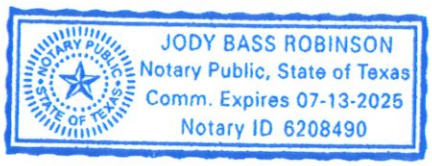
This instrument was acknowledged before me on the _____ day of _____, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Tarrant

This instrument was acknowledged before me on the 18th day of August, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.



Jody Bass Robinson
_____
Notary Public – State of Texas

Signature Page – Grantee
Sanitary Sewer Easement

Grantee:

City of Saginaw

By: _____

Name: _____

Title: _____

Address: 333 W. McLeroy Blvd.
Saginaw, Tarrant County, TX 76179

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF _____ §

This instrument was acknowledged before me on the _____ day of _____, 2022, by_____, _____ of the City of Saginaw, known to me to be the same person whose name is subscribed to the foregoing instrument, and acknowledged to me that the same was the act of the City of Saginaw and that he/she executed the same as the act of the City of Saginaw for the purposes and consideration therein expressed and in the capacity therein stated.

_____
Notary Public – State of Texas

EXHIBIT A
15'X35' SANITARY SEWER EASEMENT
PAGE 1 OF 2

LEGAL DESCRIPTION

Being a parcel of land located in the City of Saginaw, Tarrant County, Texas, a part of the Alexander F. Albright Survey, Abstract Number 1849, and being a part of that tract of land described in deed to Lorin Boswell, JR. Enterprises, LLC, as recorded in Document Number D211060065, Official Public Records of Tarrant County, Texas, and being further described as follows:

COMMENCING at a five-eighths inch iron rod with cap stamped "SPOONER 5922" found for corner, said point being the northwest corner of that called 11.8230 acre tract of land described in deed to Villas at Willow Creek Property LLC as recorded in Document Number D221326583, Official Public Records of Tarrant County, Texas, said point also being in the south right-of-way line of McLeroy Boulevard (a variable width right-of-way);

THENCE South 00 degrees 50 minutes 17 seconds East, 215.89 feet along the west line of said 11.8230 acre tract to a point for corner, said point being the POINT OF BEGINNING of this easement;

THENCE South 00 degrees 50 minutes 17 seconds East, 15.00 feet along the west line of said 11.8230 acre tract to a point for corner, from which a one-half inch iron rod found bears South 00 degrees 50 minutes 17 seconds East, 696.67 feet said iron rod being the southwest corner of said 11.8230 acre tract, said point also being in the north line of Parkwest Phase IV Addition, an addition to the City of Saginaw as recorded in Cabinet A, Slide 4080, Official Public Records of Tarrant County, Texas;

THENCE South 89 degrees 14 minutes 28 seconds West, 35.00 feet to a point for corner;

THENCE North 00 degrees 50 minutes 17 seconds West, 15.00 feet to a point for corner;

THENCE North 89 degrees 14 minutes 28 seconds East, 35.00 feet to the POINT OF BEGINNING and containing 525 square feet or 0.012 acres of land.

BASIS OF BEARING: The basis of bearing is based on the Texas State Plane Coordinate System (North Central Zone 4202-NAD83).



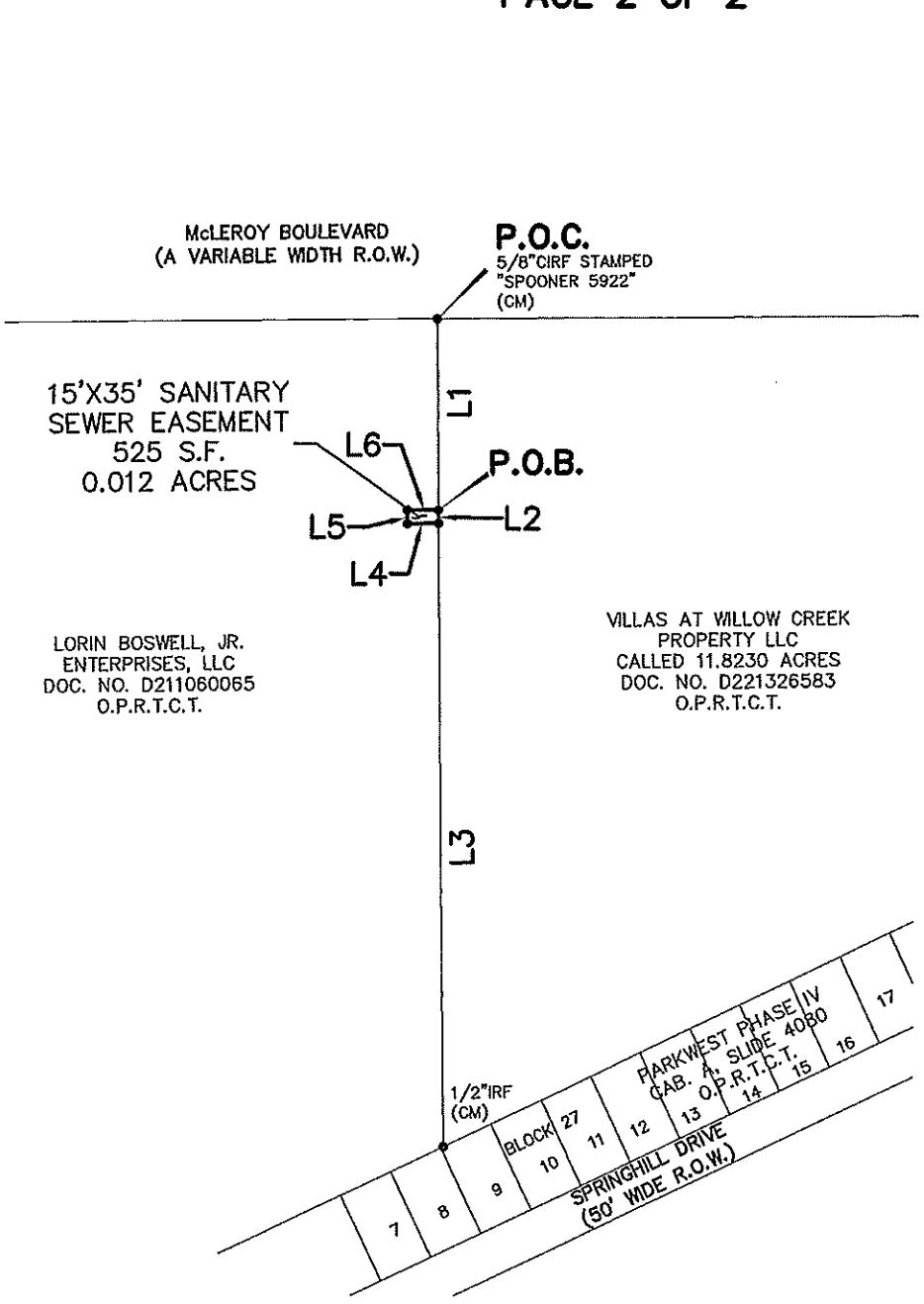
WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

	DATE	DRAWN	PROJECT	
	02/09/2022	JME/wjj	HHR005	JBI PARTNERS

2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005-McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT SSWR1.dwg

EXHIBIT A
15'X35' SANITARY SEWER EASEMENT
PAGE 2 OF 2



N

1"=200'

LEGEND

POC	POINT OF COMMENCING
POB	POINT OF BEGINNING
CIRF	CAPPED IRON ROD FOUND
IRF	IRON ROD FOUND
CM	CONTROL MONUMENT
R.O.W.	RIGHT-OF-WAY
S.F.	SQUARE FEET

LINE TABLE		
NO.	BEARING	LENGTH
L1	S00°50'17"E	215.89'
L2	S00°50'17"E	15.00'
L3	S00°50'17"E	696.67'
L4	S89°14'28"W	35.00'
L5	N00°50'17"W	15.00'
L6	N89°14'28"E	35.00'

NOTE:

BASIS OF BEARING: The basis of bearing is based on the Texas State Plane Coordinate System (North Central Zone 4202-NAD83).

STATE OF TEXAS
REGISTERED
WILLIAM J. JOHNSON
5426
PROFESSIONAL
LAND SURVEYOR

WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

SCALE:	DATE	DRAWN	PROJECT
1" = 200'	02/09/2022	mwh/JME	HHR005

JBI PARTNERS
2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005-McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT SSWR1.dwg

NOTICE OF CONFIDENTIALITY RIGHTS: IF YOU ARE A NATURAL PERSON, YOU MAY REMOVE OR STRIKE ANY OR ALL OF THE FOLLOWING INFORMATION FROM ANY INSTRUMENT THAT TRANSFERS AN INTEREST IN REAL PROPERTY BEFORE IT IS FILED FOR RECORD IN THE PUBLIC RECORDS: YOUR SOCIAL SECURITY NUMBER OR YOUR DRIVER'S LICENSE NUMBER

WATER LINE EASEMENT

STATE OF TEXAS §
§
COUNTY OF TARRANT §

Date:

GRANTOR: **LORIN BOSWELL, JR. ENTERPRISES, LLC,** a Texas limited liability company, **JILL GORDON STANFORD**, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon, **KATE GORDON PENDLETON**, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon and **THOMAS PATRICK GORDON, III**, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

GRANTOR'S MAILING ADDRESS (including County): **6525 SHOAL CREEK ROAD FORT WORTH, TARRANT COUNTY, TX 76179**

GRANTEE: **CITY OF SAGINAW**

GRANTEE'S MAILING ADDRESS (including County): **333 W. MCLEROY BLVD. SAGINAW, TARRANT COUNTY, TX 76179**

CONSIDERATION: Ten Dollars ($10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged.

PROPERTY: Being more particularly described in Exhibit "A"

Grantor, for the Consideration paid to Grantor and other good and valuable consideration, hereby grants, sells, and conveys to Grantee, its successors and assigns, an exclusive, perpetual easement for the construction, operation, maintenance, replacement, upgrade, and repair of a Permanent Water-Sewer Facility, hereafter referred to as "Facility". The Facility includes all incidental underground and aboveground attachments, equipment and appurtenances, including, but not limited to manholes, manhole vents, lateral line connections, valves, pipelines, water meters, junction boxes in, upon, under and across a portion of the Easement Property and more fully described as Exhibit "A" attached hereto and incorporated herein for all pertinent purposes, together with the right and privilege at any and all times to enter Easement Property, or any part thereof, for the purpose of constructing, operating, maintaining, replacing, upgrading, and repairing said Facility.

In no event shall Grantor (I) use the Easement Property in any manner which interferes in any material way or is inconsistent with the rights granted hereunder, or (II) erect or permit to be erected within the Easement Property a permanent structure or building, including, but not limited to, monument sign, pole sign, billboard, brick or masonry fences or walls or other

structures that require a building permit. However, Grantor shall be permitted to install and maintain a concrete, asphalt or gravel driveway, road or parking lot across the Easement Property. Grantee shall be obligated to restore the surface of the Easement Property at Grantee's sole cost and expense, including the restoration of any sidewalks, driveways, or similar surface improvements located upon or adjacent to the Easement Property which may have been removed, relocated, altered, damaged, or destroyed as a result of the Grantee's use of the Easement Property granted hereunder. Provided, however, that Grantee shall not be obligated to restore or replace irrigation systems or other improvements installed in violation of the provisions and intended use of this Easement Property.

This Easement contains the entire agreement between the parties relating to its subject matter. Any oral representations or modifications concerning this Easement shall be of no force and effect. Any subsequent amendment or modification must be in writing and agreed to by all parties.

Grantee hereby agrees to indemnify, defend and hold Grantor harmless from and against any and all injuries, costs, claims (whether pending or threatened), expenses (including reasonable attorneys' fees and expenses) and damages caused by Grantee, or such Grantee's contractors, resulting from (i) the gross negligence or willful misconduct of Grantee, or its employees, agents, or contractors, and/or (ii) any lien being filed upon all or any portion of Grantor's property in connection with the performance by Grantee of any construction, maintenance, replacement or repair permitted under this Easement.

This Easement shall bind and inure to the benefit of the respective parties, their personal representatives, successors and assigns.

TO HAVE AND TO HOLD the above-described Easement Property, together with all and singular the rights and appurtenances thereto in anyway belonging unto Grantee, and Grantee's successors and assigns forever; and Grantor does hereby bind itself and its successor and assigns to warrant and forever defend all and singular the easement unto Grantee, its successor and assigns, against every person whomsoever lawfully claiming or to claim the same, or any part thereof.

When the context requires, singular nouns and pronouns include the plural.

[SIGNATURES APPEAR ON THE FOLLOWING PAGE]

Signature Page – Grantor
Water Line Easement

Grantor:

LORIN BOSWELL, JR. ENTERPRISES, LLC, a Texas limited liability company

By: _____

Name: Shelley Karpman

Title: Manager, Lorin Boswell Enterprises LLC

Address: 6525 Shoal Creek Road
Fort Worth, TX 76132
Attn: Shelly Karpman

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF Tarrant §

This instrument was acknowledged before me on the 18th day of August, 2022, by Shelley Karpman, Manager of Lorin Boswell, Jr. Enterprises, LLC, a Texas limited liability company, on behalf of said limited liability company.

_____
Notary Public – State of Texas

TERESA PEREZ NOTARY PUBLIC STATE OF TEXAS NOTARY ID 126603825 MY COMM. EXP. 02-01-2025

[Grantor's Signature Pages Continue on Following Page]

TERESA PEREZ NOTARY PUBLIC STATE OF TEXAS NOTARY ID 126603825 MY COMM. EXP. 02-01-2025

Signature Page – Grantor
Water Line Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

Signature Page – Grantor
Water Line Easement

Grantor:

By: _____

JILL GORDON STANFORD, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

KATE GORDON PENDLETON, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

By: _____

THOMAS PATRICK GORON III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon

Address: 1604 8th Avenue
Fort Worth, TX 76014
Attn: Trey Gordon

[Acknowledgements follow]

THE STATE OF TEXAS

COUNTY OF Dallas

This instrument was acknowledged before me on the 18th day of August, 2022, by Jill Gordon Stanford, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

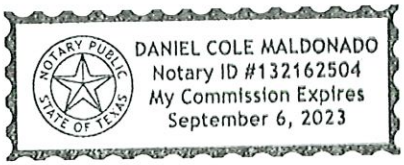


Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Dallas

This instrument was acknowledged before me on the 18th day of August, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.



Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____

Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Jill Gordon Stanford, as Trustee of the JGS GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF _____

This instrument was acknowledged before me on the _____ day of _____, 2022, by Kate Gordon Pendleton, as Trustee of the KGP GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

_____
Notary Public – State of Texas

THE STATE OF TEXAS

COUNTY OF Tarrant

This instrument was acknowledged before me on the 18th day of August, 2022, by Thomas Patrick Gordon, III, as Trustee of the TPG III GBG Trust, created under the Last Will and Testament and Codicil of Gayle Boswell Gordon.

JODY BASS ROBINSON
Notary Public, State of Texas
Comm. Expires 07-13-2025
Notary ID 6208490

Jody Bass Robinson
_____
Notary Public – State of Texas

Signature Page – Grantee
Water Line Easement

Grantee:

City of Saginaw

By: _____

Name: _____

Title: _____

Address: 333 W. McLeroy Blvd.
Saginaw, Tarrant County, TX 76179

ACKNOWLEDGEMENT

THE STATE OF TEXAS §
§
COUNTY OF _____ §

This instrument was acknowledged before me on the _____ day of _____, 2022, by_____, _____ of the City of Saginaw, known to me to be the same person whose name is subscribed to the foregoing instrument, and acknowledged to me that the same was the act of the City of Saginaw and that he/she executed the same as the act of the City of Saginaw for the purposes and consideration therein expressed and in the capacity therein stated.

_____
Notary Public – State of Texas

EXHIBIT A
15 FOOT WIDE WATER EASEMENT
PAGE 1 OF 2

LEGAL DESCRIPTION

Being a parcel of land located in the City of Saginaw, Tarrant County, Texas, a part of the Alexander F. Albright Survey, Abstract Number 1849, and being a part of that tract of land described in deed to Lorin Boswell, JR. Enterprises, LLC, as recorded in Document Number D211060065, Official Public Records of Tarrant County, Texas, and being further described as follows:

COMMENCING at a five-eighths inch iron rod with cap stamped "SPOONER 5922" found for corner, said point being the northwest corner of that called 11.8230 acre tract of land described in deed to Villas at Willow Creek Property LLC as recorded in Document Number D221326583, Official Public Records of Tarrant County, Texas, said point also being in the south right-of-way line of McLeroy Boulevard (a variable width right-of-way);

THENCE South 00 degrees 50 minutes 17 seconds East, 237.49 feet along the west line of said 11.8230 acre tract to a point for corner, said point being the POINT OF BEGINNING of this easement;

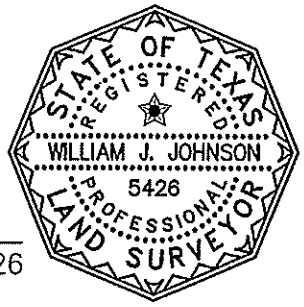
THENCE South 00 degrees 50 minutes 17 seconds East, 396.87 feet along the west line of said 11.8230 acre tract to a point for corner, from which a one-half inch iron rod found bears South 00 degrees 50 minutes 17 seconds East, 293.20 feet, said iron rod being the southwest corner of said 11.8230 acre tract, said point also being in the north line of Parkwest Phase IV Addition, an addition to the City of Saginaw as recorded in Cabinet A, Slide 4080, Official Public Records of Tarrant County, Texas;

THENCE South 89 degrees 09 minutes 43 seconds West, 15.00 feet to a point for corner;

THENCE North 00 degrees 50 minutes 17 seconds West, 381.93 feet to a point for corner;

THENCE North 44 degrees 17 minutes 10 seconds East, 21.17 feet to the POINT OF BEGINNING and containing 5,841 square feet or 0.134 acres of land.

BASIS OF BEARING: The basis of bearing is based on the Texas State Plane Coordinate System (North Central Zone 4202-NAD83).



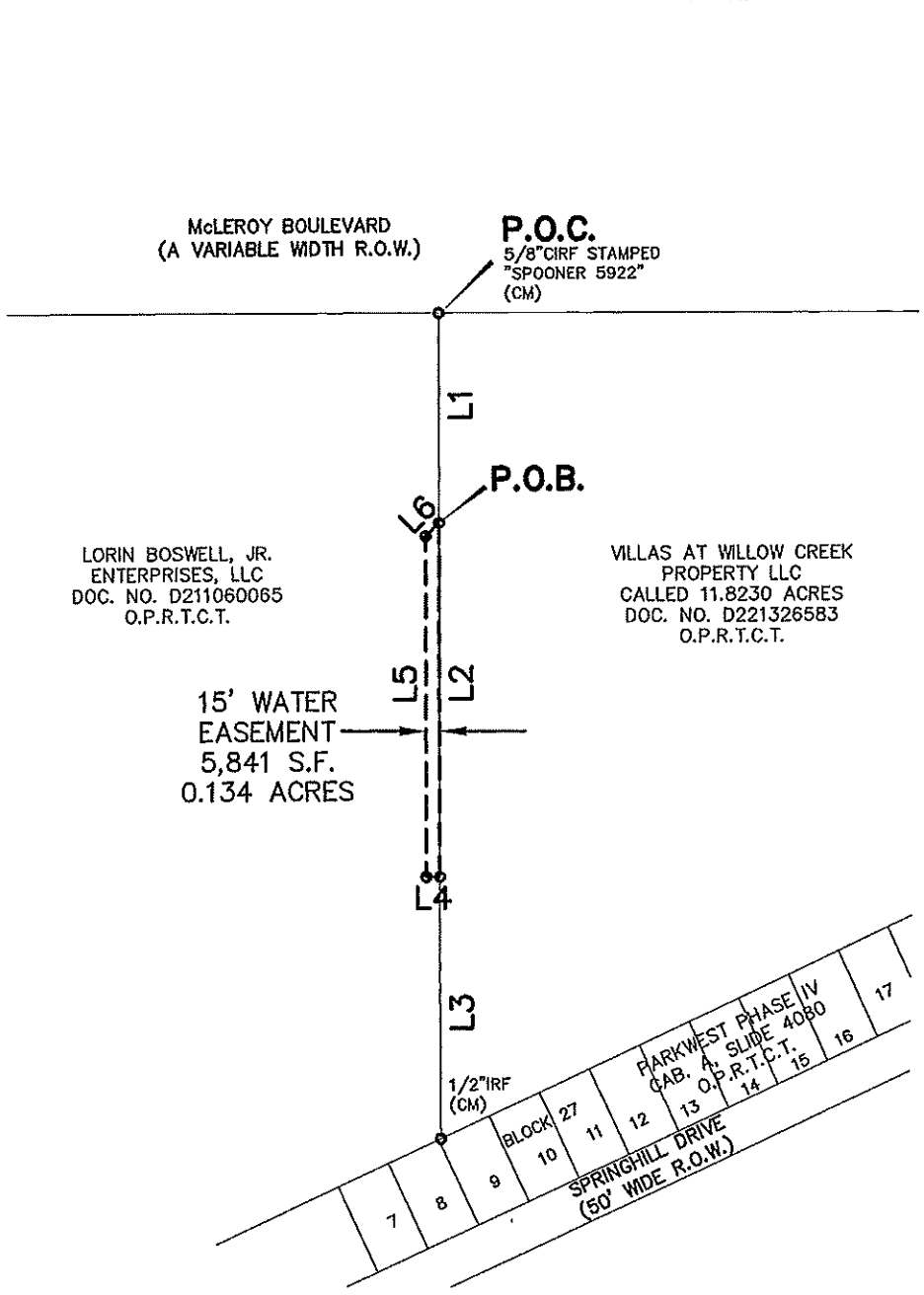
WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

	DATE	DRAWN	PROJECT	
	02/09/2022	JME/wjj	HHR005	JBI PARTNERS

2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005-McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT WE1.dwg

EXHIBIT A
15 FOOT WIDE WATER EASEMENT
PAGE 2 OF 2



N

1"=200'

LEGEND

POC	POINT OF COMMENCING
POB	POINT OF BEGINNING
CIRF	CAPPED IRON ROD FOUND
IRF	IRON ROD FOUND
CM	CONTROL MONUMENT
R.O.W.	RIGHT-OF-WAY
S.F.	SQUARE FEET

LINE TABLE		
NO.	BEARING	DISTANCE
L1	S0°50'17"E	237.49'
L2	S0°50'17"E	396.87'
L3	S0°50'17"E	293.20'
L4	S89°09'43"W	15.00'
L5	N0°50'17"W	381.93'
L6	N44°17'10"E	21.17'

NOTE:

BASIS OF BEARING: The basis of bearing is based on the Texas Sate Pane Coordinate System (North Central Zone 4202-NAD83).

STATE OF TEXAS
REGISTERED
WILLIAM J. JOHNSON
5426
PROFESSIONAL
LAND SURVEYOR

WILLIAM J. JOHNSON, R.P.L.S. NO. 5426

SCALE:	DATE	DRAWN	PROJECT
1" = 200'	02/09/2021	JME/wjj	HHR005

JBI PARTNERS
2121 Midway Road
Suite 300
Carrollton, Texas 75006
972.248.7676
TBPE No. F-438
TBPLS No. 10076000

Drawing: H:\Projects\HHR005-McLeroy Saginaw\Phase 1\Surveying\dwg\ESMT. WE1.dwg

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (5)

Staff Contact: Randy Newsom
Director of Public Works

E-mail: rnewsom@saginawtx.org

Phone: 817-230-0448

SUBJECT:
Consideration and Action regarding Award of Bid for East Cement Creek Channel Reconstruction Phase 1 Project

BACKGROUND/DISCUSSION:
Bids for the East Cement Creek Channel Reconstruction Phase 1 Project were opened on August 30, 2022. Four bids were received. Kimley-Horn & Associates, Inc. (KHA) has reviewed the lowest bidder's qualifications and verified that the contractor's bonding company is licensed in the State of Texas. Based on their review, Humphrey & Morton Construction Company, Inc. is the lowest responsive bidder. The amount of their base bid is $1,076,136 with the additive alternate bid being $318,942 for a total bid of $1,395,078. A letter from KHA along with the bid tabulation sheet are included in the attachments for this item.

FINANCIAL IMPACT:
The financial impact will be $1,395,078. Funds in the amount of $1,500,000 are budgeted for this project in the Drainage Utility Fund.

RECOMMENDATION:
Staff recommends the bid and additive alternate bid be awarded to Humphrey & Morton Construction Company, Inc. in the amount of $1,395,078.

ATTACHMENTS:

Description

KHA Letter--E Cement Creek Project

Kimley»Horn

August 31, 2022

Mr. Randy Newsom
City of Saginaw
205 Brenda Lane
Saginaw, TX 76179

Re: East Cement Creek Channel Reconstruction Phase 1
KHA No. 061003136

Dear Mr. Newsom:

On August 30, 2022, the City of Saginaw received bids for the East Cement Creek Channel Reconstruction Phase 1 project. The following bid proposals were received:

Contractor	Total Base Bid	Total Additive Alternate Bid	Total Base Bid + Additive Alternate Bid
Humphrey & Morton Construction Company, Inc.	$1,076,136.00	$318,942.00	$1,395,078.00
Klutz Construction, LLC	$1,327,235.00	$398,941.00	$1,726,176.00
Austin Filter Systems, Inc.	$1,427,900.00	$373,800.00	$1,801,700.00
Iron T Construction, Inc.	$1,541,890.00	$343,110.00	$1,885,000.00

Kimley-Horn and Associates, Inc. has reviewed the lowest bidder's qualifications and has verified that the Contractor's bonding company is licensed in the State of Texas. Based on these reviews, it appears that Humphrey & Morton Construction Company, Inc. is the lowest responsive bidder.

Kimley-Horn's Opinion of Probable Construction Cost (OPCC) of the base bid is $1,470,000.00, and Additive Alternate Bid was $515,000.00.

Enclosed is a copy of the bid tabulation for your reference. Thank you for the opportunity to be of service to the City of Saginaw.

Should you have any questions or comments, please to not hesitate to contact me.

Sincerely,

KIMLEY-HORN AND ASSOCIATES, INC.
TBPE No. F-928



Misty Christian, P.E.

Enclosure

Copy to: Mr. Gabe Reaume, City Manager, City of Saginaw
Mr. Lee Howell, Assistant City Manager, City of Saginaw

BID TABULATION
KIMLEY-HORN AND ASSOCIATES, INC.

CHECKED BY: Misty Christian

Misty Christian, PE, CFM, 08/30/2022

Owner:	City of Saginaw
Job No.:	061003136
Project:	East Cement Creek Channel Reconstruction Phase 1
Date:	August 30, 2022

				BIDDER 1		BIDDER 2		BIDDER 3		BIDDER 4	
				Humphrey & Morton Const. Co., Inc. P.O. Box 8057 Ft. Worth, TX 76124		Klutz Construction, LLC P.O. Box 185 Kennedale, TX 76060		Austin Filter Systems, Inc. 2812 North Bagdad Road Leander, TX 78641		Iron T Construction, Inc. 2512 Patton Dr. Melissa, TX 75454	
Item No.	Item Description	Quantity	Unit	Unit Price	Item Cost	Unit Price	Item Cost	Unit Price	Item Cost	Unit Price	Item Cost
Base Bid - East Cement Creek Channel Reconstruction Phase 1											
1	Mobilization, Bonds and Insurance	1	LS	$31,852.00	$31,852.00	$58,250.00	$58,250.00	$130,000.00	$130,000.00	$413,290.00	$413,290.00
2	Temporary Erosion, Sedimentation and Water Pollution Prevention and Control	1	LS	$5,376.00	$5,376.00	$4,160.00	$4,160.00	$50,000.00	$50,000.00	$10,000.00	$10,000.00
3	Traffic Control Plan	1	LS	$10,000.00	$10,000.00	$7,230.00	$7,230.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
4	Remove and Dispose of Trees (Clearing and Grubbing)	1	LS	$4,164.00	$4,164.00	$60,650.00	$60,650.00	$15,000.00	$15,000.00	$50,000.00	$50,000.00
5	General Site Preparation (All Removals unless Otherwise Noted)	1	LS	$94,066.00	$94,066.00	$68,500.00	$68,500.00	$85,000.00	$85,000.00	$50,000.00	$50,000.00
6	Embankment	150	CY	$31.00	$4,650.00	$5.20	$780.00	$43.00	$6,450.00	$30.00	$4,500.00
7	Excavation (not including excavation for Precast Modular Block Wall)	1,400	CY	$56.00	$78,400.00	$34.20	$47,880.00	$35.00	$49,000.00	$15.00	$21,000.00
8	Precast Modular Block Wall System	7,000	SF	$57.60	$403,200.00	$86.00	$602,000.00	$70.00	$490,000.00	$60.00	$420,000.00
9	8" Thick Reinforced Concrete Channel Bottom	700	SY	$80.00	$56,000.00	$114.00	$79,800.00	$91.00	$63,700.00	$350.00	$245,000.00
10	Uniform Rock Base (6" Depth, No. 57 or No. 67 Stone) for Channel, Access Ramp, and Flume	1,000	SY	$20.50	$20,500.00	$17.00	$17,000.00	$30.00	$30,000.00	$30.00	$30,000.00
11	Reinforced Concrete Flume and Walls	35	CY	$1,037.00	$36,295.00	$648.00	$22,680.00	$1,300.00	$45,500.00	$500.00	$17,500.00
12	4" Thick Reinforced Concrete Sidewalk	30	SY	$73.00	$2,190.00	$82.00	$2,460.00	$100.00	$3,000.00	$70.00	$2,100.00
13	18" Curb and Gutter	35	LF	$34.00	$1,190.00	$62.00	$2,170.00	$40.00	$1,400.00	$100.00	$3,500.00
14	6" Thick Concrete Pavement	125	SY	$1.00	$125.00	$92.00	$11,500.00	$125.00	$15,625.00	$100.00	$12,500.00
15	6" Thick Concrete Pavement and Intergral Curb	75	SY	$1.00	$75.00	$92.00	$6,900.00	$115.00	$8,625.00	$100.00	$7,500.00
16	Concrete Residential Drive Approach	20	SY	$100.00	$2,000.00	$88.00	$1,760.00	$80.00	$1,600.00	$100.00	$2,000.00
17	Retaining Wall for Access Ramp (Includes Footing, Backfill and Drainage)	100	CY	$1,182.00	$118,200.00	$723.00	$72,300.00	$900.00	$90,000.00	$500.00	$50,000.00
18	Retaining Wall for Channel Transition (Includes Footing, Backfill and Drainage)	75	CY	$773.00	$57,975.00	$817.00	$61,275.00	$900.00	$67,500.00	$500.00	$37,500.00
19	Chain Link Fence	900	LF	$40.00	$36,000.00	$26.00	$23,400.00	$57.00	$51,300.00	$5.00	$4,500.00
20	Temporary Chain Link Fencing	1,500	LF	$3.90	$5,850.00	$9.00	$13,500.00	$20.00	$30,000.00	$2.00	$3,000.00
21	Replace Stockade Fence	300	LF	$47.60	$14,280.00	$33.00	$9,900.00	$60.00	$18,000.00	$5.00	$1,500.00
22	Replace Pipe Rail Fence	20	LF	$102.80	$2,056.00	$130.00	$2,600.00	$60.00	$1,200.00	$20.00	$400.00
23	Cedar Picket Fence	100	LF	$41.10	$4,110.00	$52.00	$5,200.00	$60.00	$6,000.00	$25.00	$2,500.00
24	Access Ramp Gate	1	EA	$3,444.00	$3,444.00	$4,700.00	$4,700.00	$10,000.00	$10,000.00	$2,000.00	$2,000.00
25	Bollards	2	EA	$669.00	$1,338.00	$940.00	$1,880.00	$1,000.00	$2,000.00	$1,000.00	$2,000.00
26	Flowable Fill (1,500 psi)	200	CY	$1.00	$200.00	$216.00	$43,200.00	$200.00	$40,000.00	$250.00	$50,000.00
27	Sod	1,800	SY	$6.00	$10,800.00	$13.00	$23,400.00	$10.00	$18,000.00	$5.00	$9,000.00
28	Erosion Control Blanket (as Needed)	300	SY	$6.00	$1,800.00	$7.20	$2,160.00	$30.00	$9,000.00	$2.00	$600.00
29	Landscaping Allowance	1	LS	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
30	Irrigation Allowance	1	LS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
31	Construction Allowance	1	LS	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
Total Base Bid - East Cement Creek Channel Reconstruction Phase 1					**$1,076,136.00**		**$1,327,235.00**		**$1,427,900.00**		**$1,541,890.00**
Additive Alternate Bid - East Cement Creek Channel Reconstruction Phase 1											
A-1	General Site Preparation (All Removals unless Otherwise Noted)	1	LS	$57,197.00	$57,197.00	$39,400.00	$39,400.00	$40,000.00	$40,000.00	$5,000.00	$5,000.00
A-2	Embankment	50	CY	$31.00	$1,550.00	$5.20	$260.00	$43.00	$2,150.00	$30.00	$1,500.00
A-3	Excavation (not including excavation for Precast Modular Block Wall)	350	CY	$56.00	$19,600.00	$34.20	$11,970.00	$35.00	$12,250.00	$15.00	$5,250.00
A-4	Precast Modular Block Wall System	3,200	SF	$53.50	$171,200.00	$86.00	$275,200.00	$70.00	$224,000.00	$60.00	$192,000.00
A-5	8" Thick Reinforced Concrete Channel Bottom	350	SY	$80.00	$28,000.00	$114.00	$39,900.00	$91.00	$31,850.00	$350.00	$122,500.00
A-6	Uniform Rock Base (6" Depth, No. 57 or No. 67 Stone) for Channel and Access Ramp	350	SY	$20.50	$7,175.00	$17.00	$5,950.00	$30.00	$10,500.00	$30.00	$10,500.00
A-7	Chain Link Fence	450	LF	$40.00	$18,000.00	$26.00	$11,700.00	$57.00	$25,650.00	$5.00	$2,250.00
A-8	Temporary Chain Link Fencing	900	LF	$3.90	$3,510.00	$9.00	$8,100.00	$20.00	$18,000.00	$2.00	$1,800.00
A-9	Replace Stockade Fence	200	LF	$47.60	$9,520.00	$33.00	$6,600.00	$60.00	$12,000.00	$5.00	$1,000.00
A-10	Flowable Fill (1,500 psi)	25	CY	$1.00	$25.00	$216.00	$5,400.00	$200.00	$5,000.00	$250.00	$6,250.00
A-11	Sod	500	SY	$6.00	$3,000.00	$13.00	$6,500.00	$10.00	$5,000.00	$5.00	$2,500.00
A-12	Erosion Control Blanket	30	SY	$6.00	$180.00	$7.20	$216.00	$30.00	$900.00	$2.00	$60.00
A-13	Retaining Wall for Channel Transition (Includes Footing, Backfill and Drainage)	-15	CY	$1.00	-$15.00	$817.00	-$12,255.00	$900.00	-$13,500.00	$500.00	-$7,500.00
Total Additive Alternate Bid - East Cement Creek Channel Reconstruction Phase 1					**$318,942.00**		**$398,941.00**		**$373,800.00**		**$343,110.00**
Grand Total Base Bid + Bid Alternate					**$1,395,078.00**		**$1,726,176.00**		**$1,801,700.00**		**$1,885,000.00**

Contractor Calculation Error

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Gabe Reaume
City Manager

Kim Quin
Finance Director

Agenda Items: (6)

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Public Hearing - Continuation of Public Hearing on the Proposed Budget for Fiscal Year 2022/2023

BACKGROUND/DISCUSSION:
A public hearing on the Fiscal Year 2022/2023 Proposed Budget was advertised and held at the City Council Meeting on August 22, 2022. The public hearing was tabled to be continued at the September 6, 2022 City Council Meeting. The public hearing is required to allow public input on the Proposed budget.

FINANCIAL IMPACT:
The Proposed Budget is the financial plan for fiscal year 2022/2023.

RECOMMENDATION:
Staff recommends holding the public hearing on the Fiscal Year 2022/2023 Proposed Budget to allow for public comment.

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Gabe Reaume
City Manager

Kim Quin
Finance Director

Agenda Items: (7)

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Consideration and Action regarding Resolution No. 2022-20, Adoption of the budget for Fiscal Year 2022/2023

BACKGROUND/DISCUSSION:
Throughout the spring and summer, workshops have been held to discuss the proposed budget. This item will formally adopt the budget for Fiscal Year 2022/2023.

FINANCIAL IMPACT:
The proposed budget is the financial plan for the City.

RECOMMENDATION:
Staff recommends approval of Resolution No. 2022-20, adoption of the Fiscal Year 2022/2023 Budget.

ATTACHMENTS:

Description

Budget Adoption Resolution
Changes to the FY22-23 Proposed Budget
FY22-23 Proposed Budget

CITY OF SAGINAW
RESOLUTION NO. 2022-20

BY THE CITY COUNCIL OF THE CITY OF SAGINAW, TEXAS ADOPTING A BUDGET FOR THE CITY OF SAGINAW FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023

WHEREAS, the City Council has heretofore held a public hearing on the adoption of a budget for the City of Saginaw, Texas, for the fiscal year beginning October 1, 2022 and ending September 30, 2023 after due notice as provided by law; and

WHEREAS, said City Council is of the opinion and finds that the proposed budget should be adopted and approved, with such modifications and amendments as shown in the budget hereto attached and incorporated by reference as part of this Resolution;

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SAGINAW, TEXAS:

1. That the proposed budget prepared by the Mayor and City Council and filed with the City Secretary, with such modifications and amendments as have been made by the City Council, a copy of which proposed budget with any and all such modifications and amendments is attached hereto and incorporated by reference as part of this Resolution, be and the same is hereby approved and adopted as the budget for the operation of the City of Saginaw, Texas, for the fiscal year beginning October 1, 2022 and ending September 30, 2023.

2. That a copy of said budget as hereby adopted is hereby authorized to be filed with the City Secretary at all offices required by law.

ADOPTED AND APPROVED this the 6th day of September, 2022.

APPROVED:

_____
Todd Flippo, Mayor

ATTEST:

_____
Janice England, City Secretary

CITY OF SAGINAW
CHANGES TO PROPOSED BUDGET

PROPOSED GENERAL FUND REVENUES	$	20,616,405
Increase Rental Reg Fee		50,750
Increase Garage Sale permits		1,800
Switchyard Fees		15,000
Lake Worth Emergency Mgt		8,160
Revised Revenue Estimate	$	20,692,115
PROPOSED GENERAL FUND EXPENDITURES	$	21,402,030
Emergency Manager Increase		16,320
Revised Expenditure Estimate		21,418,350
PROPOSED BELTMILL PID REVENUES	$	35,240
Inc Commercial Assessments		180,900
Inc Multi Family Assessments		222,465
Inc Single Family Assessments		57,090
Inc Interest Earnings		2,400
Revised Revenue Estimate	$	498,095
PROPOSED BELTMILL PID EXPENDITURES	$	18,000
		-
		18,000

CITY OF SAGINAW

2022-2023 Proposed Budget



THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF $1,742,148, WHICH IS A 14.85 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS $228,232.

Property Tax Rate Comparison	2022-2023	2021-2022
Property Tax Rate	$0.513719/100	$0.479516/100
No-New Revenue Tax Rate	$0.439714/100	$0.446984/100
No-New Revenue Maint. & Oper. Tax Rate	$0.270555/100	$0.275835/100
Voter-Approval Tax Rate	$0.532488/100	$0.496128/100
Debt Rate	$0.234886/100	$0.194458/100

Total debt obligation for the City of Saginaw secured by property taxes: $97,047,821.
The total debt obligation due for FY2022/2023 is $6,235,005.

CITY OF SAGINAW

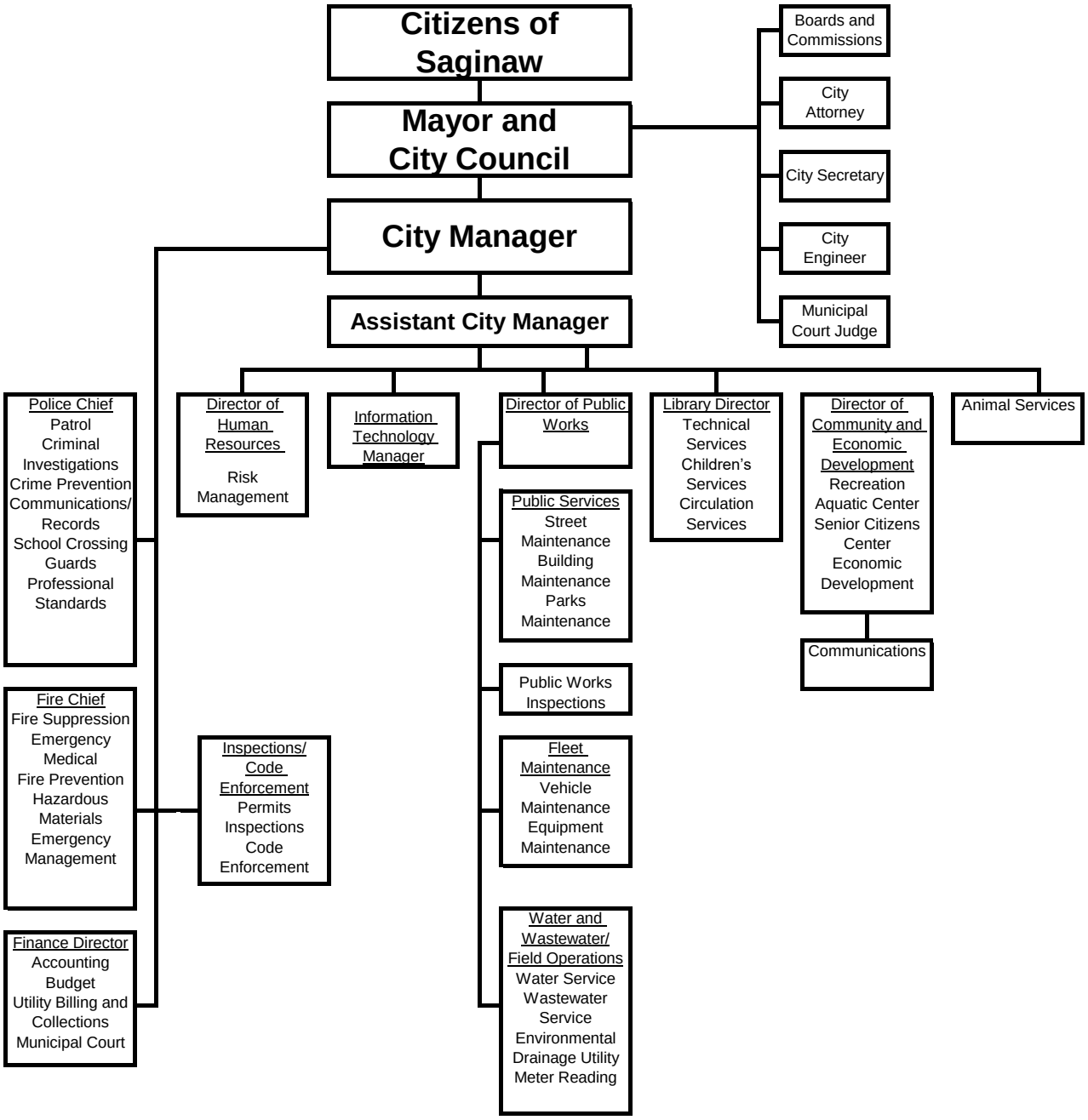
ELECTED OFFICIALS

MAYOR	**TODD FLIPPO**
MAYOR PRO-TEM / PLACE 3	**VALERIE TANKERSLEY**
COUNCILMEMBER PLACE 1	**PAUL FELEGY**
COUNCILMEMBER PLACE 2	**NICKY LAWSON**
COUNCILMEMBER PLACE 4	**CHARLES TUCKER**
COUNCILMEMBER PLACE 5	**CINDY BIGHORSE**
COUNCILMEMBER PLACE 6	**MARY COPELAND**

CITY OFFICIALS

CITY MANAGER	**GABE REAUME**
ASSISTANT CITY MANAGER	**LEE HOWELL**
FINANCE DIRECTOR	**KIM QUIN**
CITY SECRETARY	**JANICE ENGLAND**
POLICE CHIEF	**RUSSELL RAGSDALE**
FIRE CHIEF	**DOUG SPEARS**
DIR OF PUBLIC WORKS	**RANDY NEWSOM**
DIRECTOR OF HUMAN RESOURCES	**MELANIE MCMANUS**
LIBRARY DIRECTOR	**ELLEN RITCHIE**
DIR OF COMMUNITY SERVICES	**KEITH RINEHART**
DIR OF INFORMATION TECHNOLOGY	**GREG CLAYTON**

CITY OF SAGINAW
ORGANIZATIONAL CHART
2022-2023



CITY OF SAGINAW
2022-2023 ACCOMPLISHMENTS

- Completion of Bailey Boswell overpass project
- Received the Texas Economic Development Council “Community Economic Development Award of Merit” for our Building Improvement Grant Program
- Increased Sales Tax Revenues - $765,695.45 in March 2022 was the largest sales tax revenues in Saginaw’s history
- New Development: Victory Development purchased and is constructing a mixed-use development on the northwest corner of Blue Mound Rd. and E. McLeroy Blvd.
- Received the Texas Economic Development Council “Economic Excellence Award” for Department/Program Management
- Building Improvement Grant Program: Reinvestment Grants Awarded: 26, Reinvestment Grants awarded by the City of Saginaw: $106,224, Building improvements made by the Business Owners: $425,113, Return on City of Saginaw’s Investments: 400%
- Created Saginaw Business Spotlight recognizing 11 local businesses during the first two months
- Welcomed 57 new businesses to the City of Saginaw
- Hosted 12 Indoor and Outdoor Concerts
- Several reclassifications of positions in the Public Works Department
- Increased programming at the Switchyard Food Truck Park averaging over 120 trucks
- Opened Saginaw Aquatic Center after a two year absence
- Approval of Tax Increment Reinvestment Zone
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association
- Received the Certified Achievement for Excellence in Governmental Reporting from the Government Finance Officers Association
- Hired new Communications Manager
- Joined Economic Development Partnership with the Fort Worth Chamber and 18 other municipalities and organizations
- Continued water meter replacements with cellular technology
- Began design of the new Library and Senior Citizens Center
- Rewired council chambers with new intercom system and installed new software voting system.

- Locution Alerting System was added to both fire stations to provide the necessary redundancy of emergency incident alerting

- Act-Up compensation was implemented for firefighter rank when acting in Apparatus Operator capacity

- Migration to a new FD records Management System has been completed

- New electronic fire hydrant mapping system, fire inspection program, and a pre-incident planning platform was implemented

- Saginaw CERT was rebranded to Northwest Tarrant CERT to broaden partner participation and member recruitment

- The annual Easter Egg Hunt and Kids Fire Camp were successfully held after a two year pause due to the COVID pandemic

CITY OF SAGINAW
BUDGET HIGHLIGHTS
2022-2023

The following is a brief overview of the proposed 2022-2023 budget:

GENERAL FUND:

- The City of Saginaw continues to see growth in the estimated net taxable value due to continued growth and an overall increase in property values. The July 2022 certified net taxable value has increased by 9.9% over the July 2021 certified net taxable value. These values are determined and certified by the Tarrant Appraisal District (TAD).

- The proposed budget is prepared based on a tax rate that is less than the voter-approval rate of 53.2488 cents.

- Saginaw's population has grown from 19,806 in 2010 to 24,860 per the 2020 census. The North Central Texas Council of Governments estimates the 2022 population to be 24,450.

- The July certified estimated net taxable value from TAD is $2,624,817,142, and is an increase of $237,245,145 over last year's July estimated net taxable value of $2,387,571,997. Tarrant Appraisal District estimates a total of $44,497,540 in added value from new construction ($7,714,590 in residential and $36,782,950 in commercial). New construction for 2021-2022 was valued at $39,728,389.

- This proposed budget is based on a tax rate of 0.513719 which is 3.4203 cents higher than last year's rate of .479516. The proposed tax rate is less than the Voter-approval rate of .532488 as calculated by the Texas State Comptroller's 2022 Tax Rate Calculation Worksheet. The No New Revenue Tax Rate is .439714 and the De minims tax rate is .524508.

TAX YEAR	DEBT RATE	M&O RATE	SALESTAX ADJUSTMENT	TOTAL	AVG. TAX
2021	.194458	.285058	(.086959)	.479516	$ 971.70
2022	.234886	.278833	(.085385)	.513719	$1,119.79
DIFFERENCE OVER (UNDER) LAST YEAR				.046577	$ 148.09

- The average taxable single family home value in 2021 was $202,642. The average taxable single family home value in 2022 is estimated to be $217,978, an increase of 7.6%. The average homeowner's city taxes will increase annually $148.09 from $971.70 to $1,119.79 or $12.34 per month. For $93.32 per month, the average citizen of Saginaw receives police protection, fire protection, public services, parks, recreation, library services, animal services, and code enforcement and inspection.

- The increase in the debt portion of the tax rate is due to the sale of $23.7 million in voter approved bonds for the construction of a new Library and Senior Citizens Center.

- Seniors will see a savings due to an increase in the over 65 homestead exemption. The exempted value went from $50,000 to $100,000. The average senior will pay $606.08 in city property taxes, a savings of $513.71.

- Sales tax revenue has fluctuated from month to month but has remained strong. The year to date collections compared to last year is up 6%. The budgeted estimates for

next fiscal year assume similar collections as the current year. We estimate that we will receive $6,700,000 in sales tax revenue in the General Fund, a 16% increase over our current year adopted budget and the same as current year estimates. The current sales tax rate is 8.25%, which is the maximum rate allowed. Of this, 6.25% goes to the State, 1.5% to the General Fund, 0.375% to the CCPD Fund, and 0.125% to the Street Maintenance Fund.

- There is an estimated 5% increase in franchise fees revenue based on current collections and the impact of the extreme weather conditions on utility bills.

- Court fines and fees are continuing to return to a pre-pandemic levels and are cautiously estimated to increase based on current year trends and historical averages. Staffing levels of police officers greatly impact this revenue source.

- Recreation and Aquatic Center use, facility rentals, and summer camp revenues are gradually increasing as some pre-pandemic programming has returned. Estimates for 2022-2023 assume some increases but due to the relocation of senior citizen activities to the Recreation Center, revenue producing activities are limited by space needs.

- Building permit fees are estimated to increase over current year estimates with several developments expected to begin construction in the coming year.

- Rental inspection fees are increasing due to a fee increase from $75 to $100 per year. These increased fees help to offset the three positions primarily responsible for the program that inspects all rental units within the city to ensure safe and sanitary living conditions.

- Other permits and fees are increasing as well. Garage sale permits will increase from $5 to $7 and business alarm permit fees from $15 to $50. Both increases are proposed to partially offset the cost of these programs.

- Revenue from the Eagle Mountain-Saginaw School District for a portion of the cost of school resource officers and school crossing guards is decreasing. The district will operate its own police force beginning next year. The City expects to provide this service for three months of the fiscal year.

- Based on current trends Other Income is estimated to be down by $20,000.

- Grant assistance from the Tarrant County 911 District is expected to gradually decrease over the next four years. There is a projected decrease of 25% for the Radio Assistance and the Public Safety Answering Point grants.

- American Rescue Plan Act (ARPA) funding is proposed to be used for a portion of the replacement fire engine ($150,000), repairs to the Police Department roof ($276,745), and an emergency generator at the Recreation Center ($205,000).

- Interest earnings are projected to be up due to increasing interest rates.

- The cost of employee health insurance is budgeted to increase by 7% for 2022-2023. The City is in negotiations with the current provider to extend our contract for an

additional year to provide health, dental, basic life, and vision coverage for city employees. The City will continue to provide a $365 per month contribution for dependent coverage. As rates are finalized the structure/cost to the employee may change.

- As the labor market continues to be extremely competitive, pay plan adjustments and salary step increases are proposed. There is a 2% proposed increase in the pay plan and a 3% step increase. Most employees will see a total 5% increase in salary.

- The city-wide cost of worker's compensation and property/general liability insurance through Texas Municipal League will increase by $69,790 and $3,805 respectively. Public official errors and omissions liability insurance will decrease $2,880 and law enforcement liability will decrease by $4,335.

- Full year funding is included for positions added during the FY2021-2022 fiscal year: a police officer, a dispatcher, a Recreation Services Coordinator, an Inspector-in-Training, and a Permit Technician.

- Line item increases in General Administration include election expense to Tarrant County by $10,000, legal advertising by $45,000, training by $4,000, and credit card transaction fees by $10,000.

- Additions to General Administration are $5,000 to employee programs for employee appreciation, recognition, and team building; $1,800 to contract services for workplace training videos; $4,000 to increase the holiday gift card for employees from $25 to $50; and $1,000 is added for a volunteer banquet.

- In the Municipal Court budget, funding for the prosecutor and municipal court judge is increased by $7,460.

- Increases in the Fire Department include data processing for the migration to a new RMS system ($7,500) and $3,240 for a Fire Department employee banquet. Other line item decreases are due to the creation of a separate Emergency Management cost center. Some expenses that were previously funded in the Fire Department have been moved to the new cost center to better track that function.

- A replacement fire engine ($950,000) will be funded with estimated savings in the Central Fire Station construction project ($800,000) and ARPA funds ($150,000).

- Security fencing will be added to Fire Station 2 for $50,000 and 2 sets of hydraulic rescue tools will be replace for $75,000.

- Bunker gear replacement ($25,000) is included to be funded by a Tarrant County Emergency Services District grant.

- Line item increases in the Police Department include a $22,500 payment for the use of the Tarrant County College gun range, an increase of $15,000 for criminal investigation lab analysis, $2,500 for funding the honor guard, $3,240 for a Police Department employee banquet, $10,000 increase for officer training, and $2,575 increase in the subscription fee for the public safety radio system consoles.

CITY OF SAGINAW
BUDGET HIGHLIGHTS
2022-2023

- Building maintenance funding is increased by $38,250 due to cost increases in building materials, as well as, adding Aquatic Center maintenance to this budget.

- Other line item increases in Public Services includes an increase of $3,000 for contract sprinkler repair and maintenance, $10,000 increase in sidewalk replacement due to the increased cost of concrete, $13,000 increase in street maintenance and supplies due to the increased cost of asphalt and other maintenance supplies, $5,000 increase in sign supplies, $5,000 increase in signal repairs due to increased costs.

- The cost of the contract inspector is increasing by $6,600 and $36,000 is provided for contract planning services in Public Services.

- A backhoe ($185,000) and an equipment trailer ($22,300) will be replaced.

- The final phase of the ADA Plan will be funded ($80,000). Phase 4B will evaluate half of the City sidewalks for compliance with the Americans with Disabilities Act.

- $100,000 is included for City facility improvements.

- Line item increases in Parks ($6,500) is due to the rising cost of parts and supplies.

- $42,500 is included to replace water and pet fountains at the parks, $18,700 will fund park tables, trash cans and doggie stations, $17,000 will replace and add park benches.

- At the Recreation Center, gymnasium wall pads will be replaced ($6,200) and a generator will be installed ($205,000).

- Funding is included for the Inspector in Training position to be upgraded to a Senior Inspector.

- An additional inspections vehicle ($35,000) is funded, as well as, updated code books ($4,000).

- A home renovation program is added to provide incentives for home owners to make improvements to their property. Total funding is $25,000: General Fund ($12,500) and Enterprise Fund ($12,500).

- Line item increases in Inspection/Code Enforcement are $1,700 for dues and subscriptions and $1,500 for professional travel and training.

- Animal Services includes increasing the part time shelter attendants' hours from 25 to 29 hours per week.

- Line item increases in Fleet Maintenance are due to the increased cost of fuel ($139,000), maintenance supplies ($4,000), tires ($3,000), and parts ($10,000).

- Line item increases in Economic Development include increases for professional services ($10,000) and dues and subscriptions ($6,000) for the sales tax data base and the Fort Worth Chamber of Commerce

- $40,000 is being transferred from the economic development reimbursement line item to incentives. The last payment for the reimbursement agreement was made in the current fiscal year.

- Funding of $66,600 is provided to replace the digital sign on Saginaw Boulevard.

- Line item increases in Information Technology are due to the increased cost of computer equipment ($8,215) and server equipment ($4,000).

- There is a $19,600 increase in Information Technology for increased backups of all email accounts, and other supplies.

- A Communications cost center is added to separate these costs. Additions to the budget include $6,000 for social media archiving, $250 for FAA certification for drone operations, and $12,000 for a city satisfaction survey.

- The transfer to the General Escrow Fund for vehicle replacement will increase by $5,760.

- A total of $1,419,810 is proposed in the General Fund for one-time items described above. American Rescue Plan Act funding will be used for $631,745 of these items and fund balance will be reduced by $788,065.

DEBT SERVICE FUND:

- The proposed budget includes $6,235,005 funding for principal and interest payments. $59,305 of excess property tax collections from the previous year will be used for FY22-23 debt service. The estimated fund balance at year end will be $994,404.

ENTERPRISE FUND:

- The City of Saginaw purchases water from the City of Fort Worth. Fort Worth has proposed a 4.23% increase in wholesale water rates. This budget includes a 4% increase in water rates for our customers.

- The City of Fort Worth bills the City of Saginaw for wastewater treatment based on the strengths and volume that pass through the system. Fort Worth has proposed a 10.94% increase in wastewater rates. This budget includes an 11% increase in rates for our customers.

- The average customer using 8,000 gallons of water per month will see a monthly increase of $5.60 as a result of the water and sewer rate increases.

- Other fee increases include: changing the residential late fee from $5 to 10% of the past due balance and increasing the new move in fee, final fee, and transfer fee from $10 to $15.

- The proposed budget includes: a combination sewer cleaning truck ($561,525), an upgrade to the SCADA system ($69,725), a sewer service camera/line locator ($10,385) and 50% funding ($12,500) for the home renovation incentive program.

- Design will continue on the Fairmont 12" Sanitary Sewer Rehabilitation Phase 2 project $132,500.

- Work will continue on the Beltmill and Northwest Booster Pump Stations. The Beltmill Pump Station is funded with Enterprise Fund balance with a potential reimbursement from the TIRZ Fund in the future. The Northwest Booster Pump Station is funded with impact fees $462,500 transferred from the Enterprise Escrow Fund and American Rescue Plan Act funding $895,000.

- The Enterprise Fund has been balanced with $1,401,110 of reserves for one time and capital items. There is a budgeted operating surplus of $238,575 intended to begin funding a systematic replacement of old water and sewer lines throughout the City in conjunction with street rehabilitation.

CAPITAL PROJECTS FUND:

- Voter approved bonds will be sold for the second and third phases of Knowles reconstruction ($9,550,000) and possibly the Knowles-McLeroy Intersection ($3,400,000). Construction will continue on the first phase of Knowles.

- Voter approved bonds will be sold for park improvements ($4,000,000).

- A transfer of $1,380,750 from the General Escrow Fund represents developer escrow payments for the construction of Old Decatur Road. Construction is expected to begin in FY22-23.

- Construction of Knowles Drive Phase 1 will be completed and Phases 2 and 3 will begin.

- Previously issued bond proceeds will fund intersection improvements at Industrial and Blue Mound Road $493,700.

- Construction will begin on the Library/Senior Citizen Center with funding from the FY21-22 bond sale.

- Construction will be completed for the Central Fire Station.

- Park Improvements include replacement of playground equipment at Highland Station Park, design of the Food Truck Park expansion, and the relocation of the Kiwanis Veterans Memorial Park.

- Fund balance of $24,070,865 will be used from previously issued bonds for these capital projects.

CCPD FUND:

CITY OF SAGINAW
BUDGET HIGHLIGHTS
2022-2023

- The voters approved an additional one-half cent sales tax for use by the Crime Control and Prevention District (CCPD) in November 1997. The additional sales tax went into effect on April 1, 1998, and revenues were received beginning in June 1998. The district was continued for five years in 2002. In 2007 and 2017, the tax was continued for ten years and reduced to three eighths (3/8) of one percent with the remaining eighth used for street maintenance.

- Sales tax revenues are estimated to be $1,632,000 which is the same as the current year estimate.

- The Crime Control and Prevention District will provide for the salaries and benefits of eleven patrol officers, a public services officer, a dispatcher and one-half the costs for a school resource officer.

- The ongoing cost of body worn cameras, tasers, and mobile terminals is included in the budget with an increase of $76,810.

- Three patrol vehicles, associated equipment, and bullet resistant vests ($207,995) will be replaced. The fingerprinting system will be upgraded ($14,000). There will be upgraded security for the Police Department building ($126,300). The CAD/RMS system will be replaced ($425,000). The fund is balanced with $486,290 of reserves used for these one-time items.

POLICE EXPENDIBLE TRUST FUND:

- This fund tracks the receipt and disbursement of confiscated property and asset forfeitures.

- Expenses include supplies and training for a canine unit.

DRAINAGE UTILITY FUND:

- In January 2005 the Saginaw City Council approved the necessary ordinances to establish a drainage utility within the city and adopted the utility's rates. Fees are assessed on properties based on the amount of storm water runoff they produce. Single family residences are currently assessed a uniform base fee of $5.00 per month. Other properties, including multi-family, commercial and industrial, produce more storm water runoff at a higher rate and are charged a fee based on the number of equivalent base (residential) units adjusted for the use of the property.

- The monthly drainage utility fee is proposed to increase by $1 to $6.00 per month for residential accounts and by 66 cents to $3.97 per unit for commercial accounts.

- The Drainage Utility Fund pays the salaries of two maintenance workers, one-half the salary of the environmental specialist and the environmental assistant. It also funds supplies, equipment and drainage system improvements.

- Construction will begin on the East Cement Creek Phase 2 drainage improvements in Fiscal Year 2022-2023.

- An additional $8,000 is added to the operating budget for contract tree trimming to clear the drainage channels.

- One time capital purchases include a skid loader ($125,000), a batwing mower ($28,000), and rainfall/drainage monitoring equipment ($30,000).

- The fund balance at year end is estimated to be $2 million which will be used for the construction of phase 3 of the East Cement Creek project in a future year.

STREET MAINTENANCE FUND:

- On May 12, 2007 the voters approved the ballot proposition imposing a one-eighth (1/8) 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 beginning in June 2008. The street maintenance tax was approved by voters in 2019 for an additonal 4 years.

- We anticipate revenues of $559,765 for fiscal year 2022-2023.

- These revenues will be be used for general street repairs that are identified as part of the pavement management program.

- Increases are included for crack sealing and sidewalk replacement due to the increased cost of materials.

- Knowles Drive from Park Center to Bailey Boswell will be reconstructed ($1,000,000).

- The fund balance at year end is estimated to be $292,282 which will be used for future street maintenance projects.

DONATIONS FUND:

- The Donations Fund is used to track funds received through water bill donations and direct donations to the City for specific purposes. Currently Animal Services, Parks, Library, Senior Center, Fire, Police, Train and Grain Festival, and Beautification have donation funds available for expenditure.

- The voluntary $1 donations that appear on utility bills are for Parks, Library, and Beautification.

- Recurring expenses in this fund include the annual Fire Camp and Easter egg hunt from Fire donations, highway mowing, street light pole painting, and holiday lighting from Beautification donations, supplies and animal care from Animal Shelter donations, Senior Center supplies from Senior Center donations, and books, data processing

expense, supplies, and special programming from Library donations. It is anticipated that the Train and Grain Festival will be held in 2023 and will be funded through donations.

- Library donations will fund seasonal student apprentices and partial funding for a Management Analyst. The seasonal positions will enable the library to meet the higher demands of the summer season.

- Parks donations will fund the Independence Day celebration in 2023 ($25,750).

- Beautification donations will continue a public art program ($25,000).

GENERAL ESCROW FUND

- The General Government Escrow Fund was created in FY 2014-2015 to better track funds that are received and to be used for a specific purpose. The types of revenues budgeted in this fund are: hotel/motel tax, court technology fees, court security fees, gas production proceeds, and insurance deductibles and settlements.

- The equipment replacement for the General Fund will be accounted for in the General Escrow Fund. The equipment replacement escrow began in FY 2018-2019. The annual contribution will be based on the useful life of the purchased asset and the estimated replacement cost. Funding for the replacement of equipment purchased beginning in FY 2018-2019 will be in the equipment replacement escrow, as long as the annual contribution is made. The contribution for General Fund equipment in FY 2022-2023 is $73,480.

- Revenues are budgeted at $778,475. Which include a $535,720 developer contribution for the construction of Old Decatur Road. A transfer of $1,380,750 is budgeted to the Capital Projects Fund for this project.

- Budgeted expenditures include $10,000 each for advertising and entertainment for the “Train and Grain” festival, a transfer to the General Fund for court security (Bailiff $5,200), the replacement of five ticket writers ($16,500), $30,000 for Farmer’s Market administration, and insurance deductibles/repairs ($50,000).

WATER/WASTEWATER ESCROW FUND

- The Water/Wastewater Escrow Fund was created in FY 2014-2015 to better track funds that are received and to be used for a specific purpose. The types of revenues budgeted in this fund include water impact fees.

- The equipment replacement for the Enterprise Fund will be accounted for in the Enterprise Escrow Fund. The equipment replacement escrow began in FY 2018-2019. The annual contribution will be based on the useful life of the purchased asset and the estimated replacement cost. Funding for the replacement of equipment purchased beginning in FY 2018-2019 will be in the equipment replacement escrow, as long as the annual contribution is made. The contribution for Enterprise Fund equipment in FY 2022-2023 will be $26,340.

- Impact fees will partially fund the completion of the Northwest Booster Pump Station.

BELTMILL PUBLIC IMPROVEMENT DISTRICT FUND

- The Beltmill PID Fund was created in FY 2021-2022 to track funds that are received and to be used for a specific purpose. The receipts will remain in the fund until an appropriate expense is approved.

- PID assessments are estimated to be $35,240. Administrative expenses are budgeted to be $18,000.

- The fund balance at year end is estimated to be $41,375.

TAX INCREMENT REINVESTMENT ZONE FUND

- The Tax Increment Reinvestment Zone Fund will be created in FY 2022-2023 to track ad valorem tax revenue derived from the incremental valuation increase of the property within the zone. The City of Saginaw, Tarrant County, and Tarrant County College District are participating at 50%. The receipts will remain in the fund until an appropriate expense is approved by the Board of Directors.

- Estimated collections in this first year are budgeted to be $12,165.

CITY OF SAGINAW
BUDGET SUMMARY TRANSFERS- ALL FUNDS
2022-2023

DESCRIPTION	GENERAL FUND	ENTERPRISE FUND	CAPITAL PROJECTS FUND	CCPD FUND	DRAINAGE UTILITY FUND	DONATIONS FUND	GENERAL ESCROW FUND	W/WW ESCROW FUND	TOTAL ALL FUNDS
TRANSFERS IN									
From General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 73,480	$ -	$ 73,480
From Enterprise Fund	885,125		-					26,340	911,465
From CCPD Fund	1,191,825		-						1,191,825
From Drainage Fund	118,015	101,110	-						219,125
From Donations Fund	20,575		-						20,575
From General Escrow Fund	5,200		1,380,750						1,385,950
From W/WW Escrow Fund		290,000							290,000
TOTAL TRANSFERS IN	**$ 2,220,740**	**$ 391,110**	**$ 1,380,750**	**$ -**	**$ -**	**$ -**	**$ 73,480**	**$ 26,340**	**$ 4,092,420**
TRANSFERS OUT									
To General Fund	$ -	$ 885,125		$ 1,191,825	$ 118,015	$ 20,575	$ 5,200	$ -	**$ 2,220,740**
To Capital Projects Fund		-			-		1,380,750		**$ 1,380,750**
To Enterprise Fund					101,110			290,000	**$ 391,110**
To W/WW Escrow Fund		26,340	-	-	-	-	-	-	**$ 26,340**
To General Escrow Fund	73,480								**$ 73,480**
TOTAL TRANSFERS OUT	**$ 73,480**	**$ 911,465**	**$ -**	**$ 1,191,825**	**$ 219,125**	**$ 20,575**	**$ 1,385,950**	**$ 290,000**	**$ 4,092,420**

EXPLANATION OF TRANSFERS

The General Fund recieves transfers from:

Enterprise Fund — for indirect costs such as Information Systems services, Administrative oversight, audit services, legal services, and building overhead costs. The Enterprise Fund also pays a portion of the cost of Fleet Maintenance.

CCPD Fund — for the salaries and benefits of 11 patrol officers, 1 public services offficer, 1 dispatcher, and 1/2 of a school resource officer.

Drainage Fund — for the salaries and benefits of 2 drainage utility maintenance workers.

Donations Fund — for the salaries of seasonal part time student apprentices and a portion of Administrative Intern.

General Escrow Fund — for the overtime of police officers acting as bailiff for the Municipal Court.

The Enterprise Fund receives transfers from:

Drainage Fund — for 1/2 the salary and benefits of the environmental sepecialist and environmental assistant.

W/WW Escrow Fund — for impact fee funding of water and wastewater capital projects.

The Capital Projects Fund receives transfers from:

General Escrow Fund — for the Old Decatur Road project

The General Escrow Fund recieves transfers from:

General Fund — for the annual contrubtion to the equipment replacement escrow

The Enterprise Escrow Fund recieves transfers from:

Enterprise Fund — for the annual contribution to the equipment replacement escrow

CITY OF SAGINAW
BUDGET SUMMARY - ALL FUNDS
2022-2023

DESCRIPTION	GENERAL FUND	DEBT SERVICE FUND	ENTERPRISE FUND	CAPITAL PROJECTS FUND	CCPD FUND	POLICE EXPENDABLE FUND	DRAINAGE UTILITY FUND	STREET MAINTENANCE FUND	DONATIONS FUND	GENERAL ESCROW FUND	W/WW ESCROW FUND	BELTMILL PID FUND	TIRZ FUND	TOTAL ALL FUNDS
BEGINNING FUND BALANCE	**$ 10,688,220**	**$ 1,053,709**	**$ 5,899,597**	**$ 37,131,490**	**$ 1,070,862**	**$ 15,410**	**$ 3,728,319**	**$ 1,270,517**	**$ 470,369**	**$ 2,363,674**	**$ 397,943**	**$ 24,135**	**$ -**	**$ 64,114,245**
Current Property Taxes	$ 7,315,010	$ 6,162,085	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 7,090	$ 13,484,185
Sales Tax	6,700,000	-	-	-	1,632,000	-	-	559,765	-					8,891,765
Other Taxes, Fines & Fees	3,267,000	18,000	-	-	-	-	-	-	-	116,420				3,401,420
Interest on Investments	144,000	12,615	85,200	138,000	9,000	-	32,400	12,000	1,235	2,315	230	240	120	437,355
Transfer from Other Funds	2,220,740	-	391,110	1,380,750	-	-	-	-	-	73,480	26,340			4,092,420
Water Charges & Fees	-	-	10,348,545	-	-	-	-	-	-					10,348,545
Drainage Utility Fees	-	-	-	-	-	-	990,000	-	-					990,000
Grant Assistance	675,495	-	895,500	-	2,500	-	-	-	-					1,573,495
Other Revenue	294,160	-	71,575	16,950,000	-	-	-	-	294,160	586,260		35,000	4,955	18,236,110
TOTAL REVENUES	**$ 20,616,405**	**$ 6,192,700**	**$ 11,791,930**	**$ 18,468,750**	**$ 1,643,500**	**$ -**	**$ 1,022,400**	**$ 571,765**	**$ 295,395**	**$ 778,475**	**$ 26,570**	**$ 35,240**	**$ 12,165**	**$ 61,455,295**
Use of Reserves for Special Requests	788,065		654,135		-	-		-	-	-				1,442,200
Use of Reserves for Debt Service		59,305												59,305
Use of Reserves for Capital Projects	-		746,975	24,070,865	486,290		1,717,725	978,235		749,475	263,430			29,012,995
Use of Reserves-Other	-		-			12,500			-	-	-			12,500
TOTAL RESOURCES	**$ 21,404,470**	**$ 6,252,005**	**$ 13,193,040**	**$ 42,539,615**	**$ 2,129,790**	**$ 12,500**	**$ 2,740,125**	**$ 1,550,000**	**$ 295,395**	**$ 1,527,950**	**$ 290,000**	**$ 35,240**	**$ 12,165**	**$ 91,982,295**
Operating	$ 19,931,240	$ 17,000	$ 9,184,635	$ -	$ 164,670	$ 12,500	$ 68,000	$ 550,000	$ 197,920	$ 95,500	$ -	$ 18,000		$ 30,239,465
Capital Outlay/Special Requests	1,397,310	-	2,926,295	42,539,615	773,295	-	2,453,000	1,000,000	25,000	46,500				51,161,015
Debt Service Payments	-	6,235,005	170,645	-	-	-	-	-	-	-				6,405,650
Transfers to Other Funds	73,480	-	911,465	-	1,191,825	-	219,125	-	20,575	1,385,950	290,000			4,092,420
TOTAL EXPENSES/EXPENDITURES	**$ 21,402,030**	**$ 6,252,005**	**$ 13,193,040**	**$ 42,539,615**	**$ 2,129,790**	**$ 12,500**	**$ 2,740,125**	**$ 1,550,000**	**$ 243,495**	**$ 1,527,950**	**$ 290,000**	**$ 18,000**	**$ -**	**$ 91,898,550**
ENDING FUND BALANCE	**$ 9,902,595**	**$ 994,404**	**$ 4,498,487**	**$ 13,060,624**	**$ 584,572**	**$ 2,910**	**$ 2,010,594**	**$ 292,282**	**$ 522,269**	**$ 1,614,199**	**$ 134,513**	**$ 41,375**	**$ 12,165**	**$ 33,670,989**
TOTAL SURPLUS/(DEFICIT)	**$ 2,440**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 51,900**	**$ -**	**$ -**	**$ 17,240**	**$ 12,165**	**$ 83,745**

CITY OF SAGINAW
BUDGET SUMMARY
2022-2023

7/29/2022 13:13 FUND DEPARTMENT	2021-2022 REVISED	2022-2023 PROPOSED	2022-2023 SPEC REQ ONE-TIME
GENERAL FUND REVENUES	**$ 18,317,955**	**$ 20,616,405**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	1,901,425	788,065	-
GENERAL FUND EXPENDITURES			
General Administrative Office	$ 2,271,265	$ 2,217,735	$ -
Municipal Court	207,185	225,760	-
Fire	4,170,295	4,455,935	275,000
Police	5,654,550	6,306,660	276,745
Public Services	3,015,580	2,168,510	387,300
Parks	397,200	454,620	78,200
Community Services	1,297,380	1,483,130	211,200
Library	704,440	779,505	-
Inspections/Code Enforcement	818,480	1,019,505	51,500
Animal Services	494,955	544,165	38,515
Fleet Maintenance	578,400	677,065	
Economic Development	454,065	260,850	66,600
Information Technology	452,605	462,285	
Emergency Management	-	130,755	
Communications	-	142,070	12,250
Transfer to Other Funds	67,720	73,480	
TOTAL GENERAL FUND EXPENDITURES	**$ 20,584,120**	**$ 21,402,030**	**$ 1,397,310**
GENERAL FUND SURPLUS	**$ (364,740)**	**$ 2,440**	
DEBT SERVICE FUND REVENUES	**$ 4,659,325**	**$ 6,192,700**	**$ -**
(Use of Bond Funds & Undesignated Funds)	94,400	59,305	-
DEBT SERVICE FUND EXPENDITURES			
Debt Service Payments	$ 4,753,725	$ 6,252,005	$ -
TOTAL DEBT SERVICE FUND EXPENDITURES	**$ 4,753,725**	**$ 6,252,005**	**$ -**
DEBT SERVICE FUND SURPLUS	**$ -**	**$ -**	**$ -**
ENTERPRISE FUND REVENUES	**$ 10,733,485**	**$ 11,791,930**	**$ -**
(Use of Bond Funds & Undesignated Funds)	207,340	1,401,110	-
ENTERPRISE FUND EXPENSES			
Water and Wastewater	$ 6,801,045	$ 9,184,635	
Transfers to other Funds	825,920	911,465	
Capital Outlay/Capital Projects	3,048,850	2,926,295	654,135
Debt Service	265,010	170,645	
TOTAL ENTERPRISE FUND EXPENSES	**$ 10,940,825**	**$ 13,193,040**	**$ 654,135**
ENTERPRISE FUND SURPLUS	**$ -**	**$ -**	

CITY OF SAGINAW
BUDGET SUMMARY
2022-2023

7/29/2022 13:13 FUND DEPARTMENT	2021-2022 REVISED	2022-2023 PROPOSED	2022-2023 SPEC REQ ONE-TIME
CAPITAL PROJECTS FUND REVENUES AND TRANSFERS	**$ 2,260,650**	**$ 18,468,750**	**$ -**
(Use of Bond Funds & Undesignated Funds)	21,615,595	24,070,865	-
CAPITAL PROJECTS FUND EXPENDITURES			
Bond Sale Expenses	$ -	$ -	
Capital Outlay/Special Requests	$ 14,876,245	$ 42,539,615	
Bailey Boswell Road			-
Old Decatur Road - north		-	-
Knowles Drive	6,800,000	-	-
Library	1,500,000	-	-
Senior Center	700,000	-	-
Old Decatur Rd/WJ Boaz Intersection Imprv			
Central Fire Station			800,000
Sidewalks		-	-
TOTAL CAPITAL PROJECTS FUND EXPENDITURES	**$ 23,876,245**	**$ 42,539,615**	**$ 800,000**
CAPITAL PROJECTS FUND SURPLUS	**$ -**	**$ -**	
CCPD FUND REVENUES	**$ 1,390,120**	**$ 1,643,500**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	17,455	486,290	-
CCPD FUND EXPENDITURES	$ 1,407,575	$ 2,129,790	$ 723,295
TOTAL CCPD FUND EXPENDITURES	**$ 1,407,575**	**$ 2,129,790**	**$ 723,295**
CCPD FUND SURPLUS	**$ -**	**$ -**	
POLICE EXPENDABLE FUND REVENUES	**$ -**	**$ -**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	3,290	12,500	-
POLICE EXPENDABLE FUND EXPENDITURES/TRANSFERS	$ 3,290	$ 12,500	$ 2,500
TOTAL POLICE EXPENDABLE FUND EXPENDITURES	**$ 3,290**	**$ 12,500**	**$ 2,500**
POLICE EXPENDABLE FUND SURPLUS	**$ -**	**$ -**	
DRAINAGE UTILITY FUND REVENUES	**$ 820,360**	**$ 1,022,400**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	1,066,455	1,717,725	-
DRAINAGE UTILITY FUND EXPENDITURES/TRANSFERS	$ 1,886,815	$ 2,740,125	$ 183,000
TOTAL DRAINAGE UTILITY FUND EXPENDITURES	**$ 1,886,815**	**$ 2,740,125**	**$ 183,000**
DRAINAGE FUND SURPLUS	**$ -**	**$ -**	

CITY OF SAGINAW
BUDGET SUMMARY
2022-2023

7/29/2022 13:13 FUND DEPARTMENT	2021-2022 REVISED	2022-2023 PROPOSED	2022-2023 SPEC REQ ONE-TIME
STREET MAINTENANCE FUND REVENUES	**$ 482,590**	**$ 571,765**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	558,890	978,235	-
STREET MAINTENANCE FUND EXPENDITURES	$ 1,041,480	$ 1,550,000	$ -
TOTAL STREET MAINTENANCE FUND EXPENDITURES	**$ 1,041,480**	**$ 1,550,000**	**$ -**
STREET MAINTENANCE FUND SURPLUS	**$ -**	**$ -**	
DONATIONS FUND REVENUES	**$ 295,410**	**$ 295,395**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	-		-
DONATIONS FUND EXPENDITURES			
Animal Services	$ 9,500	$ 8,000	$ -
Parks	59,670	25,750	-
Library	66,740	69,575	-
Beautification	114,310	94,250	25,000
Senior Center	6,500	4,500	
Police	-	2,420	-
Fire	12,500	14,000	
Train and Grain festival	25,000	25,000	
TOTAL DONATIONS FUND EXPENDITURES	**$ 294,220**	**$ 243,495**	**$ 25,000**
DONATIONS FUND SURPLUS	**$ 1,190**	**$ 51,900**	
GENERAL ESCROW FUND REVENUES	**$ 341,315**	**$ 778,475**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	54,265	749,475	-
GENERAL ESCROW FUND EXPENDITURES			
Hotel/Motel Tax	$ 50,000	$ 50,000	$ -
Court Technology	11,600	17,000	-
Court Security	5,200	5,200	-
UCD TexDOT median opening	154,295	-	-
Insurance Deductible	66,975	75,000	-
Transfer to Other Funds	-	1,380,750	
PID Creation	107,510	-	-
TOTAL GENERAL ESCROW FUND EXPENDITURES	**$ 395,580**	**$ 1,527,950**	**$ -**
GENERAL ESCROW FUND SURPLUS	**$ -**	**$ -**	

CITY OF SAGINAW
BUDGET SUMMARY
2022-2023

7/29/2022 13:13 FUND DEPARTMENT	2021-2022 REVISED	2022-2023 PROPOSED	2022-2023 SPEC REQ ONE-TIME
ENTERPRISE ESCROW FUND REVENUES	**$ 26,340**	**$ 26,570**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)	734,505	263,430	-
ENTERPRISE ESCROW FUND EXPENDITURES			
Water Capital Projects	$ 760,845	$ 290,000	$ -
Wastewater Capital Projects	-	-	-
Other Expenditures	-	-	
TOTAL ENTERPRISE ESCROW FUND EXPENDITURES	**$ 760,845**	**$ 290,000**	**$ -**
ENTERPRISE ESCROW FUND SURPLUS	**$ -**	**$ -**	
PID FUND REVENUES	**$ -**	**$ 35,240**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)		-	-
PID FUND EXPENDITURES	$ -	$ 18,000	$ -
TOTAL PID FUND EXPENDITURES	**$ -**	**$ 18,000**	**$ -**
PID FUND SURPLUS	**$ -**	**$ 17,240**	
TIRZ FUND REVENUES	**$ -**	**$ 12,165**	**$ -**
(Use of Beg. Balance/ Undesignated Funds)		-	-
TIRZ FUND EXPENDITURES	$ -	$ -	$ -
TOTAL TIRZ FUND EXPENDITURES	**$ -**	**$ -**	**$ -**
TIRZ FUND SURPLUS	**$ -**	**$ 12,165**	
GRAND TOTAL ALL FUNDS SURPLUS	**(363,550)**	**54,340**	**3,785,240**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

GENERAL FUND REVENUES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
TSF FR ENT FD-REIM FLEET MAINT	74,405	62,840	66,135	66,135	67,550	1,415	2%
TSF FR ENT FD-REIM OPERATING	619,425	653,590	733,445	733,445	817,575	84,130	11%
TSF FR CCPD FD-REIM SAL/OPER	1,047,305	1,034,065	1,080,395	1,080,395	1,191,825	111,430	10%
TSF FR DR UT FD-REIM SAL/OPER	129,775	118,515	105,170	105,170	118,015	12,845	12%
TSF FR ESCROW FD	5,728	71,384	5,200	112,565	5,200	-	0%
TSF FR DON FD-REIM SALARIES	8,120	16,120	17,740	17,740	20,575	2,835	16%
TOTAL TRANSFERS	**1,884,758**	**1,956,514**	**2,008,085**	**2,115,450**	**2,220,740**	**$ 212,655**	**11%**
MUNICIPAL COURT FINES & FEES	330,014	439,442	365,000	365,000	400,000	$ 35,000	10%
RECREATION FEES	162,412	163,056	250,000	-	-	(250,000)	-100%
RECREATION MEMBERSHIP				27,500	20,000	20,000	-
RECREATION DAY PASS				38,750	8,000	8,000	-
RECREATION PROGRAMS				38,750	64,000	64,000	-
ATHLETIC LEAGUES				15,000	12,000	12,000	-
SUMMER CAMP FEES				77,500	62,000	62,000	-
FACILITY RENTAL FEES				47,500	65,000	65,000	-
REC/AQUATIC MISC				5,000	5,000	5,000	-
AQUATIC DAY PASS				-	40,000	40,000	-
PERMITS & FEES	23,868	37,178	32,000	32,000	43,300	11,300	35%
SMALL CELL PERMIT		1,000	1,000	1,000	1,000	-	0%
CONTRACTOR REGISTRATION FEES	39,100	48,400	41,000	41,000	38,000	(3,000)	-7%
LIBRARY FINES & FEES	5,212	6,886	5,500	5,500	6,000	500	9%
ANIMAL LICENSES & FEES	30,307	32,119	30,000	30,000	30,000	-	0%
POLICE ACCIDENT/FINGERPRINT	3,075	3,174	3,000	3,000	3,500	500	17%
GAIN/LOSS ON ASSET		3,000	-	-	-	-	-
PROPERTY TAX-DELINQUENT	4,369	(592)	10,000	10,000	15,000	5,000	50%
PROPERTY TAX-CURRENT	5,927,468	6,428,906	6,805,960	6,805,960	7,315,010	509,050	7%
DELINQUENT TAX P&I & FEES	8,517	6,620	7,300	7,300	8,200	900	12%
STATE SALES TAX	5,499,512	6,679,922	5,788,900	5,788,900	6,700,000	911,100	16%
FRANCHISE FEES-UTILITIES	1,188,217	1,158,422	1,205,000	1,205,000	1,265,000	60,000	5%
FRANCHISE FEES-CABLE TV	170,101	135,250	100,000	100,000	105,000	5,000	5%
FRANCHISE FEES-WASTE DISPOSAL	253,704	267,671	260,000	260,000	278,000	18,000	7%
MIXED BEVERAGE TAX	20,001	26,889	22,000	22,000	24,000	2,000	9%
BUILDING PERMITS	685,159	564,349	570,000	570,000	520,000	(50,000)	-9%
ELECT, PLUMB, MECH PERMITS	64,786	65,642	50,000	50,000	50,000	-	0%
CONSTRUCTION INSPECTION FEES	-	417,624	-	-	-	-	-
RENTAL INSPECTION FEES	108,175	144,025	137,025	137,025	203,000	65,975	48%
REINSPECTION FEES	2,000	750	2,000	2,000	1,000	(1,000)	-50%
GRANT ASSISTANCE	54,518	54,950	50,000	80,000	43,750	(6,250)	-13%
EM-S ISD SCHOOL RESOURCE OFF	161,366	162,709	171,295	171,295	49,755	(121,540)	-71%
EMERGENCY MANAGEMENT CONTR	2,361	45,740	47,375	47,375	52,405	5,030	11%
COUNTY FIRE RUN AID	94,815	97,020	97,020	102,000	102,000	4,980	5%
COVID-19 TC/ARPA	1,207,147	12,189	-	-	631,745	631,745	-
PROCEEDS FROM LEASE/LOAN	5,000	15,000	3,750	3,750	-	(3,750)	-100%
SALE OF BADGE/PATCH	377	296	-	-	-	-	-
OTHER INCOME	161,935	98,016	110,000	110,000	90,000	(20,000)	-18%
MCLEROY BLVD. WIDENING	-	-	-	-	-	-	-
SALE OF AUTOS/EQUIPMENT	12,376	8,820	-	-	-	-	-
INT ON INVESTMENTS	113,140	6,911	2,400	2,400	144,000	141,600	5900%
INT ON INVESTMENTS-HOTEL/MOTEL						-	-
TOTAL REVENUES	**16,339,034**	**17,131,387**	**16,167,525**	**16,202,505**	**18,395,665**	**$ 2,228,140**	**14%**
TOTAL TRANSFERS AND REVENUES	**18,223,792**	**19,087,901**	**18,175,610**	**18,317,955**	**20,616,405**	**$ 2,440,795**	**13%**
USE OF FB						-	-
USE OF FB FOR SPECIAL REQUESTS	729,080	-	-	-	-	-	-
USE OF FB FOR ECON DEV LOAN						-	-
TOTAL USE OF FUND BAL./ESCROWS	**729,080**	**-**	**-**	**-**	**-**	**-**	**-**
TOTALS	**18,952,872**	**19,087,901**	**18,175,610**	**18,317,955**	**20,616,405**	**-**	

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

GENERAL ADMINISTRATIVE OFFICE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
01-4010-02-00	SALARIES	$ 708,510	$ 781,102	$ 904,770	$ 908,770	$ 908,305	$ 3,535	0%
01-4012-02-00	SALARIES-REGULAR PART TIME	17,770	26,434	46,970	46,970	49,320	2,350	5%
01-4011-02-00	COMPENSATED ABSENCES	23,971	40,612	0	0	0	-	-
01-4150-02-00	SOCIAL SECURITY & MEDICARE	51,316	56,700	72,810	73,115	73,260	450	1%
01-4160-02-00	TMRS RETIREMENT	154,368	167,414	192,670	193,520	200,400	7,730	4%
01-4165-02-00	OTHER COMPENSATION	0	0	0	0	0	-	-
01-4180-02-00	INSURANCE-EMPLOYEES HEALTH	89,170	80,125	105,145	105,145	97,960	(7,185)	-7%
01-4185-02-00	FSA ADMINISTRATION FEES	208	201	430	430	370	(60)	-14%
01-4190-02-00	INSURANCE-WORKERS' COMP	1,249	1,078	1,910	1,910	2,105	195	10%
01-4300-02-00	DATA PROCESSING EXPENSES	26,410	24,965	29,945	29,945	29,945	-	0%
01-4500-02-00	BOOKS	272	0	200	200	200	-	0%
01-4600-02-00	OFFICE SUPPLIES & EXPENSES	4,215	8,587	7,200	7,200	8,000	800	11%
01-4610-02-00	POSTAGE	18,196	19,402	20,455	20,455	20,455	-	0%
01-4620-02-00	COMMUNITY WEBSITE MAINTENANCE	3,711	7,809	7,795	7,795	0	(7,795)	-100%
01-4650-02-00	COUNCIL SUPPLIES & EXPENSES	2,414	1,415	3,000	3,000	3,000	-	0%
01-4651-02-00	CITY MGR DISCRETIONARY FUND	1,014	2,233	1,160	1,160	1,160	-	0%
01-4940-02-00	MAINTENANCE ON MACHINES	2,753	2,943	3,000	3,000	3,000	-	0%
01-4970-02-00	SUPPLIES	1,091	5,509	5,700	5,700	7,000	1,300	23%
01-5000-02-00	ELECTION EXPENSES	0	29,295	10,000	10,000	25,000	15,000	150%
01-5045-02-00	APPRAISAL EXPENSES	48,093	46,707	50,145	50,145	53,125	2,980	6%
01-5100-02-00	BAD DEBTS	0	0	0	0	0	-	-
01-5245-02-00	CONTRACT SERVICES - HUMAN RESOURCE	0	0	1,500	1,500	3,300	1,800	120%
01-5250-02-00	CONTRACT SERVICES-WEBCAST	0	0	12,660	12,660	13,550	890	7%
01-5250-02-00	CONTRACT SERVICES MISC	11,829	12,657	0	0	0	-	-
01-5247-02-00	CONTRACT SERVICES-JANITORIAL	6,629	5,045	5,315	5,315	5,315	-	0%
01-5260-02-00	LAND LEASE-DEPOT	5,466	5,630	5,630	5,630	5,800	170	3%
01-5273-02-00	FILING FEES	1,581	1,157	3,000	3,000	3,000	-	0%
01-5645-02-00	ORDINANCE CODIFICATION	3,593	5,347	3,200	3,200	4,500	1,300	41%
01-5660-02-00	PHYSICALS	130	595	65	65	65	-	0%
01-5663-02-00	PERSONNEL TESTING	54	54	80	80	80	-	0%
01-5664-02-00	EMPLOYEE PROGRAMS	0	1,500	10,000	10,000	15,000	5,000	50%
01-5765-02-00	PROGRAM ASSISTANCE	5,324	5,537	14,000	14,000	14,000	-	0%
01-6010-02-00	ADVERTISING-LEGAL	49,690	75,820	11,000	56,000	56,000	45,000	409%
01-6100-02-00	DUES & SUBSCRIPTIONS	13,858	15,710	15,000	15,000	15,940	940	6%
01-6110-02-00	MEETING EXPENSES	15,659	13,895	20,000	20,000	25,000	5,000	25%
01-6150-02-00	EDUCATIONAL TRAINING/TRAVEL	2,735	4,483	10,500	10,500	14,500	4,000	38%
01-6200-02-00	ENGINEERING FEES	75,127	80,528	78,000	78,000	78,000	-	0%
01-6300-02-00	UTILITIES	16,476	27,311	18,035	18,035	18,880	845	5%
01-6500-02-00	INSURANCE-GEN LIABILITY/AUTO	7,877	9,821	9,545	9,545	9,195	(350)	-4%
01-6562-02-00	INSURANCE-PUB OFF LIABILITY	15,041	14,950	19,260	19,260	16,380	(2,880)	-15%
01-6650-02-00	LEGAL & SPECIAL SERVICES & AUDIT	249,275	270,901	289,465	289,465	289,465	-	0%
01-6655-02-00	CHAMBER OF COMMERCE AGREEMENT	0	0	0	0	0	-	-
01-6850-02-00	TELEPHONE EXPENSES	3,118	3,041	3,130	3,130	3,160	30	1%
01-6881-02-00	LEGAL SETTLEMENTS	0	0	0	0	0	-	-
01-7000-02-00	CAPITAL OUTLAY/SPECIAL REQUESTS	12,628	3,497	39,565	94,420	0	(39,565)	-100%
01-7001-02-00	LAND		485,086			0	-	-
01-7200-02-00	BANK CHARGES	127,255	137,946	134,000	134,000	144,000	10,000	7%
01-7500-02-00	NON CAPITAL OUTLAY	5,461	116,897	0	0	0	-	-
01-7600-02-00	COVID-19 EXPENSE	15,368	1,118	0	0	0	-	-
01-9206-02-00	TSF TO CAPITAL PROJECTS	0	2,600,000	0	0	0	-	-
01-9221-02-00	TSF TO GENERAL ESCROW FUND		181,901				-	-
01-2525-02-00	TSF TO DEBT SERV - LADDER TRUCK						-	-
		$1,798,906	**$5,382,954**	**$2,166,255**	**$2,271,265**	**$2,217,735**	**$51,480**	**2%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

MUNICIPAL COURT

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 77,276	$ 81,655	$ 85,920	$ 86,420	$ 87,470	$ 1,550	2%
COMPENSATED ABSENCES	598	(187)	-	-	-	-	-
SOCIAL SECURITY & MEDICARE	5,693	6,156	6,575	6,615	6,690	115	2%
TMRS RETIREMENT	16,828	17,485	18,300	18,405	18,790	490	3%
INSURANCE-EMPLOYEES HEALTH	9,577	7,085	9,270	9,270	19,015	9,745	105%
FSA ADMINISTRATION FEES	128	65	60	60	-	(60)	-100%
INSURANCE-WORKERS' COMP	129	108	185	185	195	10	5%
DATA PROCESSING EXPENSES	9,014	14,529	16,200	16,200	16,200	-	0%
OFFICE SUPPLIES & EXPENSES	4,090	(363)	3,000	3,000	3,000	-	0%
CONTRACT SERVICES	58,433	61,381	62,400	62,400	69,860	7,460	12%
PHYSICALS	-	150	-	-	-	-	-
DUES & SUBSCRIPTIONS	55	335	400	400	400	-	0%
EDUCATIONAL TRAINING/TRAVEL	84	400	1,200	1,200	1,200	-	0%
UTILTIES	-	-			-	-	-
INSURANCE-GEN LIABILITY/AUTO	2,251	2,329	2,390	2,390	2,300	(90)	-4%
TELEPHONE EXPENSES	728	590	640	640	640	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	-	-	-	-
COVID-19 EXPENSE	2,180					-	-
TOTALS	**$ 187,063**	**$ 191,719**	**$ 206,540**	**$ 207,185**	**$ 225,760**	**$ 19,220**	**9%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

FIRE

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 1,933,502	$ 2,095,438	$ 2,288,615	$ 2,303,615	$ 2,332,110	$ 43,495	2%
COMPENSATED ABSENCES	94,052	(27,688)	-	-	-	-	-
OVERTIME	82,964	109,065	59,115	59,115	62,070	2,955	5%
OVERTIME - FIRE OTHER	190,231	194,455	193,845	193,845	202,800	8,955	5%
SOCIAL SECURITY & MEDICARE	158,783	171,894	194,430	195,575	198,670	4,240	2%
TMRS RETIREMENT	485,609	516,392	541,230	544,425	557,830	16,600	3%
INSURANCE-EMPLOYEES HEALTH	346,493	294,956	345,300	345,300	347,610	2,310	1%
FSA ADMINISTRATION FEES	558	553	480	480	420	(60)	-13%
INSURANCE-WORKERS' COMP	36,957	37,844	54,710	54,710	84,375	29,665	54%
UNIFORMS	19,033	19,345	18,000	18,000	18,000	-	0%
DATA PROCESSING EXPENSES	10,374	12,046	10,350	10,350	17,850	7,500	72%
OFFICE SUPPLIES & EXPENSES	3,512	2,898	3,000	3,000	3,000	-	0%
MAINTENANCE & REPAIRS	24,630	25,776	24,000	24,000	24,000	-	0%
MAINTENANCE ON MACHINES	3,779	3,820	4,000	4,000	4,000	-	0%
EQUIPMENT REPLACEMENT	14,570	11,280	13,000	13,000	13,000	-	0%
RADIO REPAIRS	2,325	2,080	3,900	3,900	3,900	-	0%
SUPPLIES	18,385	17,084	18,000	18,000	18,000	-	0%
EMERGENCY MEDICAL SERVICES	12,505	13,416	13,500	13,500	13,500	-	0%
CIVIL DEFENSE SIREN REPAIRS	1,215	634	1,500	1,500	-	(1,500)	-100%
CONTRACT SERVICES-JANITORIAL	4,757	5,424	6,380	6,380	6,375	(5)	0%
CONTRACT SERVICES-DISPATCH	22,560	75,390	78,000	78,000	78,000	-	0%
FIRE PREVENTION	3,067	3,157	3,000	3,000	3,000	-	0%
PHYSICALS	960	21,210	24,600	24,600	23,780	(820)	-3%
EMPLOYEE PROGRAMS	-	-	-	-	3,240	3,240	-
HOUSEHOLD HAZARDOUS WASTE	17,541	8,453	20,000	20,000	20,000	-	0%
DUES & SUBSCRIPTIONS	15,094	16,980	17,200	17,200	5,350	(11,850)	-69%
EDUCATIONAL TRAINING/TRAVEL	8,846	13,147	14,000	14,000	14,000	-	0%
UTILITIES	27,316	31,332	30,300	30,300	31,200	900	3%
INSURANCE-GEN LIABILITY/AUTO	31,507	32,611	35,800	35,800	33,340	(2,460)	-7%
PROFESSIONAL SERV-PLAN REVIEW	-	-	-	-	-	-	-
TELEPHONE EXPENSES	8,290	11,490	12,900	12,900	12,395	(505)	-4%
RADIO SYSTEM EXPENSE	22,560	23,088	23,800	23,800	24,120	320	1%
CAPITAL OUTLAY/SPECIAL REQUEST	255,949	83,213	68,000	98,000	150,000	82,000	121%
Non Capital Outlay	26,757	33,511	-	-	-	-	-
COVID-19 EXPENSE/ARPA	80,586	4,358	-	-	150,000	150,000	-
TSF TO DEBT SER-LADDER TRUCK	-	-	-	-	-	-	-
TOTALS	**$ 3,965,266**	**$ 3,864,653**	**$ 4,120,955**	**$ 4,170,295**	**$ 4,455,935**	**$ 184,980**	**4%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

POLICE

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 2,962,501	$ 3,099,514	$ 3,370,020	$ 3,394,020	$ 3,595,950	$ 225,930	7%
COMPENSATED ABSENCES	38,229	4,867	-	-	-	-	-
SALARIES-REGULAR PART TIME	-	24,050	42,850	42,850	43,680	830	2%
SALARIES-TEMPORARY PART TIME	10,503	13,208	24,020	24,020	56,685	32,665	136%
OVERTIME	85,567	97,002	107,575	107,575	112,955	5,380	5%
SOCIAL SECURITY & MEDICARE	224,794	238,592	271,150	272,985	291,410	20,260	7%
TMRS RETIREMENT	663,130	684,559	741,065	746,175	796,675	55,610	8%
INSURANCE-EMPLOYEES HEALTH	590,010	476,703	575,930	575,930	626,640	50,710	9%
FSA ADMINISTRATION FEES	636	512	480	480	480	-	0%
INSURANCE-WORKERS' COMP	43,678	39,643	63,800	63,800	90,595	26,795	42%
UNIFORMS	21,781	20,839	20,000	20,000	22,700	2,700	14%
DATA PROCESSING EXPENSES	9,868	32,645	25,270	25,270	25,270	-	0%
BOOKS	3,237	1,392	4,500	4,500	2,000	(2,500)	-56%
OFFICE SUPPLIES & EXPENSES	15,389	3,112	9,900	9,900	11,950	2,050	21%
COMMUNICATIONS SUPPLIES	1,126	506	1,500	1,500	2,500	1,000	67%
INVESTIGATOR SUPPLIES	4,113	3,635	4,000	4,000	4,000	-	0%
SPC-CID-ANALYSIS/JUVENILE/AGIN	18,486	25,950	20,000	20,000	35,000	15,000	75%
HONOR GUARD SUPPLIES	-	-	-	-	2,500	2,500	-
FIRING RANGE SUPPLIES	31,406	19,453	13,500	13,500	36,000	22,500	167%
MAINTENANCE & REPAIRS	-	-	-	-	-	-	-
MAINTENANCE ON MACHINES	10,947	15,398	10,000	10,000	10,000	-	0%
EQUIPMENT REPLACMENT	16,554	915	10,500	10,500	5,000	(5,500)	-52%
RADIO REPAIRS	1,449	3,642	8,000	8,000	8,000	-	0%
SUPPLIES	7,461	8,289	9,000	9,000	9,700	700	8%
CONTRACT SERVICES-JANITORIAL	14,540	12,921	13,815	13,815	13,815	-	0%
PHYSICALS	7,745	6,213	5,000	5,000	5,000	-	0%
EMPLYEE PROGRAMS	-	-	-	-	3,240	3,240	-
PRISONER CARE	2,876	2,872	5,500	5,500	5,500	-	0%
ADVERTISING	(16)	739	1,500	1,500	1,500	-	0%
DUES & SUBSCRIPTIONS	5,450	4,951	5,400	5,400	6,000	600	11%
EDUCATIONAL TRAINING/TRAVEL	13,391	16,021	18,500	18,500	28,500	10,000	54%
LEOSE TRAINING	1,305	2,926	3,080	3,080	2,690	(390)	-13%
UTILITIES	26,510	34,395	30,850	30,850	31,600	750	2%
INSURANCE-GEN LIABILITY/AUTO	56,263	58,234	63,245	63,245	63,235	(10)	0%
INSURANCE-POLICE LIABILITY	17,763	18,333	26,145	26,145	21,810	(4,335)	-17%
TELEPHONE EXPENSES	13,561	7,981	13,660	13,660	16,235	2,575	19%
RADIO SYSTEM EXPENSE	36,291	38,131	40,930	40,930	41,100	170	0%
CAPITAL OUTLAY/SPECIAL REQUEST	10,520	-	62,920	62,920	-	(62,920)	-100%
NON CAPITAL OUTLAY	0	0	0	0	0	-	-
COVID-19 EXPENSE/ARPA	34,190	380.01	0	0	276745	276,745	-
TOTALS	**$ 5,001,254**	**$ 5,018,523**	**$ 5,623,605**	**$ 5,654,550**	**$ 6,306,660**	**$ 683,055**	**12%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

PUBLIC SERVICES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/
SALARIES	$ 451,703	$ 478,586	$ 499,830	$ 504,330	$ 565,348	$ 65,518	13%
COMPENSATED ABSENCES	9,333	(32,940)	-	-	-	-	-
SALARIES - TEMPORARY PART TIME		6,485	4,400	4,400	4,840	440	10%
OVERTIME	23,077	23,372	23,140	23,140	24,297	1,157	5%
SOCIAL SECURITY & MEDICARE	33,774	37,348	40,345	40,690	45,480	5,135	13%
TMRS RETIREMENT	103,843	107,818	111,370	112,330	126,655	15,285	14%
INSURANCE-EMPLOYEES HEALTH	124,057	87,682	109,470	109,470	117,720	8,250	8%
FSA ADMINISTRATION FEES	263	153	120	120	180	60	50%
INSURANCE-WORKERS' COMP	15,618	12,347	21,915	21,915	22,615	700	3%
UNIFORMS	4,073	3,618	5,200	5,200	6,500	1,300	25%
SUPPLIES	43	90	-	-	-	-	-
BUILDING MAINTENANCE & REPAIRS	142,800	191,864	153,050	153,050	191,300	38,250	25%
CONTRACT MAINTENANCE & REPAIRS	-	-	5,000	5,000	8,000	3,000	60%
PARK MAINTENANCE & SUPPLIES	10	3,779	-	-	-	-	-
SIDEWALK REPLACEMENT	53,585	14,479	20,000	20,000	30,000	10,000	50%
STREET MAINTENANCE & SUPPLIES	62,636	55,877	65,000	65,000	78,000	13,000	20%
SIGN SUPPLIES & MATERIALS	24,678	17,989	25,000	25,000	30,000	5,000	20%
SIGNAL LIGHT REPAIRS	6,775	21,295	5,000	5,000	10,000	5,000	100%
CONTRACT SERVICES-MOWING	63,943	104,200	117,665	117,665	117,665	(0)	0%
CONTRACT SERVICES-JANITORIAL	1,119	1,446	1,635	1,635	1,635	-	0%
CONTRACT SERVICES-INSPECTIONS	-	49,500	66,000	66,000	72,600	6,600	10%
PHYSICALS	470	985	400	400	400	-	0%
DUES & SUBSCRIPTIONS	-	250	1,000	1,000	1,000	-	0%
EDUCATIONAL TRAINING/TRAVEL	567	2,548	2,500	2,500	3,000	500	20%
UTILITIES	291,052	345,881	270,510	270,510	270,650	140	0%
INSURANCE-GEN LIABILITY/AUTO	12,378	12,811	13,125	13,125	12,645	(480)	-4%
SPECIAL SERVICES - PLANNING	-	-	-	-	36,000	36,000	-
TELEPHONE EXPENSES	5,101	5,369	4,680	4,680	4,680	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	92,766	35,122	1,385,420	1,443,420	387,300	(998,120)	-72%
FOOD TRUCK PARK/FARMERS MKT	164,821		-	-	-	-	-
Non Capital Outlay	211,657	65,000	-	-	-	-	-
COVID-19 EXPENSE	16,797	-	-	-	-	-	-
TSF TO CAPITAL PROJECTS FUND	-	-	-	-	-	-	-
TOTALS	**$ 1,916,937**	**$ 1,652,953**	**$ 2,951,775**	**$ 3,015,580**	**$ 2,168,510**	**$ (783,265)**	**-27%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

PARKS

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 77,244	$ 79,493	$ 82,035	$ 83,035	$ 80,315	$ (1,720)	-2%
COMPENSATED ABSENCES	1,672	1,421	-	-	-	-	-
OVERTIME	3,490	9,948	11,040	11,040	11,595	555	5%
SOCIAL SECURITY & MEDICARE	5,656	6,414	7,120	7,195	7,030	(90)	-1%
TMRS RETIREMENT	17,578	19,176	19,820	20,035	19,745	(75)	0%
INSURANCE-EMPLOYEES HEALTH	25,575	21,511	22,690	22,690	23,395	705	3%
FSA ADMINISTRATION FEES	-	0	-	-	-	-	-
INSURANCE-WORKERS' COMP	1,234	1,026	1,785	1,785	1,785	-	0%
UNIFORMS	1,197	1,215	1,600	1,600	1,600	-	0%
MAINTENANCE & REPAIRS	-	-	-	-	-	-	-
PARK MAINTENANCE & SUPPLIES	53,920	64,234	65,000	65,000	71,500	6,500	10%
CONTRACT SERVICES - MOWING	53,448	95,117	127,470	127,470	127,470	0	0%
CONTRACT SERVICES - JANITORIAL	1,155	965	915	915	915	-	0%
EDUCATIONAL TRAINING/TRAVEL	-	21	500	500	500	-	0%
UTILITIES	23,615	33,926	27,770	27,770	27,490	(280)	-1%
INSURANCE-GEN LIABILITY/AUTO	2,251	2,329	2,385	2,385	2,300	(85)	-4%
TELEPHONE EXPENSES	730	608	780	780	780	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	269,844	-	25,000	25,000	78,200	53,200	213%
LAND	-	-	-	-	-	-	-
Non Capital Outlay	-	-	-	-	-	-	-
COVID-19 EXPENSE		-	-	-	-	-	-
TSF TO CAPITAL PROJECTS FUND	-	-	-	-	-	-	-
TOTALS	**$ 538,607**	**$ 337,405**	**$ 395,910**	**$ 397,200**	**$ 454,620**	**$ 58,710**	**15%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

COMMUNITY SERVICES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 257,543	$ 238,798	$ 280,100	$ 283,100	$ 331,435	$ 51,335	18%
COMPENSATED ABSENCES	(3,903)	2,923	-	-	-	-	-
SALARIES-REGULAR PART TIME	42,885	30,244	103,390	103,390	128,080	24,690	24%
SALARIES-TEMPORARY PART TIME	51,213	38,233	190,325	190,325	208,730	18,405	10%
SOCIAL SECURITY & MEDICARE	25,386	22,090	43,895	44,125	51,120	7,225	16%
TMRS RETIREMENT	66,036	57,673	81,665	82,305	98,705	17,040	21%
INSURANCE-EMPLOYEES HEALTH	56,846	41,614	54,990	54,990	65,055	10,065	18%
FSA ADMINISTRATION FEES	208	232	180	180	180	-	0%
INSURANCE WORKERS' COMP	6,922	5,960	10,170	10,170	12,795	2,625	26%
UNIFORMS	(525)	1,802	2,500	2,500	2,500	-	0%
DATA PROCESSING EXPENSES	2,325	5,078	7,500	7,500	7,500	-	0%
OFFICE SUPPLIES & EXPENSES	3,694	4,849	5,000	5,000	5,000	-	0%
SUPPLIES	31,554	22,572	38,000	38,000	38,000	-	0%
MAINTENANCE & REPAIRS	4,200	1,844	4,000	4,000	4,000	-	0%
MAINTENANCE ON MACHINES	1,502	1,321	2,000	2,000	2,000	-	0%
SPECIAL PROGRAMS	15,796	9,621	20,000	20,000	20,000	-	0%
AQUATIC SUPPLIES & EQUIPMENT	17,406	3,298	28,000	28,000	28,000	-	0%
SENIOR CENTER PROGRAMS	9,142	15,232	17,000	17,000	17,000	-	0%
CONTRACT SERVICES	31,666	23,539	130,000	130,000	130,000	-	0%
CONTRACT SERVICES-JANITORIAL	28,819	33,295	36,130	36,130	36,130	-	0%
PHYSICALS	2,065	795	2,900	2,900	2,900	-	0%
DUES & SUBSCRIPTIONS	1,179	936	1,300	1,300	1,300	-	0%
EDUCATIONAL TRAINING/TRAVEL	75	-	1,250	1,250	1,450	200	16%
UTILITIES	60,603	56,627	73,550	73,550	73,700	150	0%
INSURANCE-GEN LIABILITY/AUTO	4,501	4,659	4,775	4,775	5,750	975	20%
TELEPHONE EXPENSES	245	583	300	300	600	300	100%
CAPITAL OUTLAY/SPECIAL REQUEST	87,860	-	55,000	154,590	211,200	156,200	284%
Non Capital Outlay		6,800				-	-
COVID-19 EXPENSE	5,912	15,369				-	-
TOTALS	**$ 811,155**	**$ 645,987**	**$ 1,193,920**	**$ 1,297,380**	**$ 1,483,130**	**$ 289,210**	**24%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

LIBRARY

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 193,733	$ 251,414	$ 256,615	$ 260,615	$ 319,150	$ 62,535	24%
COMPENSATED ABSENCES	6,060	(6,452)	-	-	-	-	-
SALARIES-REGULAR PART TIME	116,731	108,360	138,665	138,665	120,940	(17,725)	-13%
SALARIES-TEMPORARY PART TIME	-	2,200	12,130	12,130	11,685	(445)	-4%
SOCIAL SECURITY & MEDICARE	23,313	26,479	31,165	31,470	34,565	3,400	11%
TMRS RETIREMENT	67,614	72,545	84,175	85,030	94,535	10,360	12%
INSURANCE-EMPLOYEES HEALTH	53,179	48,208	51,005	51,005	70,185	19,180	38%
FSA ADMINISTRATION FEES	-	-	-	-	-	-	-
INSURANCE-WORKERS' COMP	669	616	1,015	1,015	1,340	325	32%
DATA PROCESSING EXPENSES	6,442	12,449	11,970	11,970	13,220	1,250	10%
BOOKS, CDs, DVDs	48,171	58,226	56,500	56,500	56,500	-	0%
BOOK LEASING PLAN	8,438	-	-	-	-	-	-
OFFICE SUPPLIES & EXPENSES	8,011	10,349	11,760	11,760	11,760	-	0%
SUPPLIES & EQUIPMENT	7,014	9,345	8,910	8,910	8,910	-	0%
MAINTENANCE ON MACHINES	1,632	2,166	3,000	3,000	3,000	-	0%
CONTRACT SERVICES-JANITORIAL	5,708	6,643	7,440	7,440	7,440	-	0%
PHYSICALS	365	165	225	225	225	-	0%
DUES & SUBSCRIPTIONS	596	1,395	1,520	1,520	1,250	(270)	-18%
EDUCATIONAL TRAINING/TRAVEL	1,067	2,757	3,350	3,350	3,950	600	18%
UTILITIES	12,573	14,036	13,870	13,870	13,950	80	1%
INSURANCE-GEN LIABILITY/AUTO	5,626	5,823	5,965	5,965	6,900	935	16%
TELEPHONE EXPENSES	-	-	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	-	-	-	-
COVID-19 EXPENSE	1,629	-	-	-	-	-	-
TOTALS	**$ 568,572**	**$ 626,723**	**$ 699,280**	**$ 704,440**	**$ 779,505**	**$ 80,225**	**11%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

INSPECTIONS/CODE ENFORCEMENT

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 350,627	$ 425,171	$ 471,470	$ 476,470	$ 591,320	$ 119,850	25%
COMPENSATED ABSENCES	8,768	11,551	0	0	0	0	-
SALARIES-REGULAR PART TIME	0	0	0	0	24,655	24,655	-
OVERTIME	5,886	4,634	5,975	5,975	6,275	300	5%
SOCIAL SECURITY & MEDICARE	25,162	30,420	36,525	36,910	47,605	11,080	30%
TMRS RETIREMENT	77,749	92,135	101,675	102,740	133,660	31,985	31%
INSURANCE-EMPLOYEES HEALTH	68,872	68,646	78,185	78,185	99,725	21,540	28%
FSA ADMINISTRATION FEES	134	130	120	120	180	60	50%
INSURANCE-WORKERS' COMP	1,070	895	1,940	1,940	2,390	450	23%
UNIFORMS	409	3,270	4,000	4,000	4,000	0	0%
DATA PROCESSING EXPENSES	6,107	6,355	6,500	6,500	6,500	0	0%
OFFICE SUPPLIES & EXPENSES	3,690	3,434	5,000	5,000	7,000	2,000	40%
ANIMAL SERVICES EXPENSES	0	122	0	0	0	0	-
MAINTENANCE ON MACHINES	3,775	4,406	4,000	4,000	4,000	0	0%
CONTRACT SERVICES-MOWING	0	1,228	7,000	7,000	3,000	(4,000)	-57%
CONTRACT SERVICES-JANITORIAL	1,325	3,799	4,595	4,595	4,590	(5)	0%
CONTRACT SERVICES-INSPECTIONS	49,000	20,417	0	0	0	0	-
PHYSICALS	0	0	0	0	0	0	-
GRANT MATCHING REQUIREMENT	0	0	0	0	0	0	-
DUES & SUBSCRIPTIONS	575	1,351	1,300	1,300	3,000	1,700	131%
EDUCATIONAL TRAINING/TRAVEL	5,280	5,732	7,500	7,500	9,000	1,500	20%
ABATEMENT OF PROPERTY	0	17,223	0	27,255	0	0	-
UTILITIES	2,213	3,042	4,000	4,000	4,160	160	4%
INSURANCE-GEN LIABILITY/AUTO	6,752	6,988	9,545	9,545	11,500	1,955	20%
TELEPHONE EXPENSES	4,857	5,104	5,445	5,445	5,445	0	0%
CAPITAL OUTLAY/SPECIAL REQUEST	0	0	30,000	30,000	51,500	21,500	72%
CREDIT CARD PROCESSING FEE	86				0	0	-
NON CAPITAL OUTLAY						0	-
COVID-19 EXPENSE	3379.98	593				0	-
TOTALS	**$ 625,716**	**$ 716,644**	**$ 784,775**	**$ 818,480**	**$ 1,019,505**	**234,730**	**30%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

ANIMAL SERVICES

ACCOUNT DESCRIPTION	YEAR END ACTUAL 2019-2020	YEAR END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 153,256	$ 190,449	$ 226,420	$ 228,920	$ 232,365	$ 5,945	3%
COMPENSATED ABSENCES	24,233	(1,364)	0	0	0	0	-
SALARIES-REGULAR PART TIME	15,433	12,053	32,585	32,585	38,075	5,490	17%
SALARIES - TEMPORARY PART TIME		5,835	8,140	8,140	8,955	815	10%
OVERTIME	13,762	22,107	17,920	17,920	18,815	895	5%
SOCIAL SECURITY & MEDICARE	13,212	16,487	21,810	22,000	22,815	1,005	5%
TMRS RETIREMENT	39,728	48,056	58,970	59,505	62,135	3,165	5%
INSURANCE-EMPLOYEES HEALTH	44,805	47,010	55,385	55,385	48,445	(6,940)	-13%
FSA ADMINISTRATION FEES	76	169	180	180	180	0	0%
INSURANCE-WORKERS' COMP	4,132	3,831	7,735	7,735	10,095	2,360	31%
UNIFORMS	1,266	3,264	2,500	2,500	3,500	1,000	40%
DATA PROCESSING EXPENSES	2,799	2,754	3,000	3,000	3,000	0	0%
OFFICE SUPPLIES & EXPENSES	3,254	4,637	4,000	4,000	4,300	300	8%
SHELTER SUPPLIES	9,110	10,151	14,000	14,000	14,000	0	0%
ANIMAL SERVICES EXPENSES	0	0	0	0	0	0	-
MAINTENANCE AND REPAIRS	0	0	0	0	0	0	-
SUPPLIES & EQUIPMENT	7,034	7,272	8,000	8,000	8,000	0	0%
MAINTENANCE ON MACHINES	0	0	0	0	0	0	-
CONTRACT SERVICES-MOWING	0	0	0	0	0	0	-
CONTRACT SERVICES-JANITORIAL	2,191	2,191	2,195	2,195	2,195	0	0%
CONTRACT SERVICES - VET	391	834	5,000	5,000	5,000	0	0%
PHYSICALS	258	1,506	500	500	500	0	0%
DUES & SUBSCRIPTIONS	52	50	500	500	500	0	0%
EDUCATIONAL TRAINING/TRAVEL	1,417	800	2,000	2,000	3,000	1,000	50%
ABATEMENT OF PROPERTY	0	0	0	0	0	0	-
UTILITIES	11,526	14,474	11,350	11,350	11,000	(350)	-3%
INSURANCE-GEN LIABILITY/AUTO	4,501	4,659	5,965	5,965	5,745	(220)	-4%
TELEPHONE EXPENSES	3,515	4,522	3,030	3,030	3,030	0	0%
CAPITAL OUTLAY/SPECIAL REQUEST	22,495	69,418	0	545	38,515	38,515	-
NON CAPITAL OUTLAY	8,287					0	-
COVID-19 EXPENSE	2,389	593				0	-
TOTALS	**$ 389,123**	**$ 471,756**	**$ 491,185**	**$ 494,955**	**$ 544,165**	**52,980**	**11%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

FLEET MAINTENANCE

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 134,503	$ 121,341	$ 135,325	$ 136,325	$ 137,170	$ 1,845	1%
COMPENSATED ABSENCES	(13,389)	4,107	0	0	0	0	-
OVERTIME	301	743	2,395	2,395	2,515	120	5%
SOCIAL SECURITY & MEDICARE	8,888	8,733	10,535	10,615	10,690	155	1%
TMRS RETIREMENT	29,364	26,159	29,325	29,540	30,005	680	2%
INSURANCE-EMPLOYEES HEALTH	27,398	20,570	22,690	22,690	23,395	705	3%
FSA ADMINISTRATION FEES	0	0	0	0	0	0	-
INSURANCE-WORKERS' COMP	1,947	1,802	2,550	2,550	3,145	595	23%
UNIFORMS	1,049	745	1,400	1,400	1,400	0	0%
DATA PROCESSING EXPENSES	1,608	1,608	4,500	4,500	4,500	0	0%
GASOLINE	110,783	133,683	166,000	166,000	305,000	139,000	84%
SUPPLIES	6,829	12,103	18,000	18,000	22,000	4,000	22%
EQUIPMENT TIRES	19,889	24,073	22,000	22,000	25,000	3,000	14%
TOOLS	855	4,038	5,000	5,000	5,000	0	0%
PARTS	35,934	51,841	40,000	40,000	50,000	10,000	25%
CONTRACT REPAIRS	15,772	35,931	40,000	40,000	40,000	0	0%
RADIO REPAIRS	0	238	0	0	0	0	-
CONTRACT SERVICES-JANITORIAL	952	697	510	510	510	0	0%
PHYSICALS	130	80	100	100	100	0	0%
EDUCATIONAL TRAINING/TRAVEL	287	17	7,000	7,000	7,000	0	0%
UTILITIES	5,635	5,680	6,305	6,305	6,255	(50)	-1%
INSURANCE-GEN LIABILITY/AUTO	2,251	2,329	2,390	2,390	2,300	(90)	-4%
TELEPHONE EXPENSES	1,044	1,009	1,080	1,080	1,080	0	0%
CAPITAL OUTLAY/SPECIAL REQUEST	0	0	60,000	60,000	0	(60,000)	-100%
TSF TO GEN ESCROW FUND	43,265	62,780	67,720	67,720	73,480	5,760	9%
Non Capital Outlay					0	0	-
COVID-19 EXPENSE						0	-
TOTALS	**$ 435,294**	**$ 520,306**	**$ 644,825**	**$ 646,120**	**$ 750,545**	**$ 105,720**	**16%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

ECONOMIC DEVELOPMENT

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 28,462	$ -	$ -	$ -	$ -	$ -	-
COMPENSATED ABSENCES	(69)	-	-	-	-	-	-
SOCIAL SECURITY & MEDICARE	2,177	-	-	-	-	-	-
TMRS RETIREMENT	6,146	-	-	-	-	-	-
INSURANCE-EMPLOYEES HEALTH	52	-	-	-	-	-	-
INSURANCE-WORKERS' COMP	159	-	-	-	-	-	-
DATA PROCESSING EXPENSES	-	446	550	550	600	50	9%
OFFICE SUPPLIES & EXPENSES	261	133	500	500	750	250	50%
PROMOTIONAL SUPPLIES	1,034	490	1,200	1,200	1,200	-	0%
MISCELLANEOUS EXPENSE	8,350	8,740	11,000	11,000	11,000	-	0%
PHOTOGRAPHIC/AUDIO/VIDEO	963	1,800	2,500	2,500	2,500	-	0%
CONTRACTUAL SERVICES	36,736	43,197	40,000	147,365	50,000	10,000	25%
LEASE	-	-	-	-	-	-	-
ADVERTISING	491	638	1,200	1,200	1,200	-	0%
DUES & SUBSCRIPTIONS	4,659	5,270	6,000	6,000	12,000	6,000	100%
ECONOMIC DEVELOPMENT REIMB	39,955	34,629	40,000	40,000	-	(40,000)	-100%
ECONOMIC DEV INCENTIVE	12,500	-	30,000	30,000	70,000	40,000	133%
BUILDING IMPROVEMENT GRANTS	27,841	42,500	50,000	50,000	40,000	(10,000)	-20%
BUSINESS TRAINING/TRAVEL	4,996	-	5,750	5,750	5,000	(750)	-13%
INSURANCE-GEN LIABILITY/AUTO	1,125	-	-	-	-	-	-
PROFESSIONAL SERVICES	1,000	2,334			-	-	-
TELEPHONE EXPENSES	-	-	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	-	-	158,000	158,000	66,600	(91,400)	-58%
COVID-19 EXPENSE						-	-
TRANSFER TO GF ESCROW	29,470	30,000				-	-
TOTALS	**$ 206,308**	**$ 170,177**	**$ 346,700**	**$ 454,065**	**$ 260,850**	**$ (85,850)**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

INFORMATION TECHNOLOGY

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
SALARIES	$ 134,708	$ 138,220	$ 147,515	$ 148,515	$ 154,895	$ 7,380	5%
COMPENSATED ABSENCES	7,052	5,263	0	0	0	-	-
OVERTIME	54					-	-
SOCIAL SECURITY & MEDICARE	10,048	10,121	11,285	11,365	11,850	565	5%
TMRS RETIREMENT	29,353	29,619	31,415	31,630	33,270	1,855	6%
INSURANCE-EMPLOYEES HEALTH	21,855	20,863	23,540	23,540	23,395	(145)	-1%
FSA ADMINISTRATION FEES	130	128	120	120	120	-	0%
INSURANCE-WORKERS' COMP	213	179	305	305	340	35	11%
UNIFORMS	0	36			0	-	-
DATA PROCESSING EXPENSES	21,750	38,568	53,305	53,305	72,905	19,600	37%
OFFICE SUPPLIES & EXPENSES	146	0	100	100	100	-	0%
COMPUTER REPLACEMENTS	26,086	29,336	34,965	34,965	43,180	8,215	23%
SERVER REPLACEMENTS	11,106	6,573	11,000	11,000	15,000	4,000	36%
CONTRACT SERVICES	0	12,696	0	0	0	-	-
DUES & SUBSCRIPTIONS	119	1,592	3,045	3,045	3,045	-	0%
EDUCATIONAL TRAINING/TRAVEL	113	1,428	3,000	3,000	3,000	-	0%
UTILTIES	15,912	23,082	11,225	11,225	11,225	-	0%
INSURANCE-GEN LIABILITY/AUTO	2,251	2,329	2,390	2,390	2,300	(90)	-4%
TELEPHONE EXPENSES	68,794	68,498	87,660	87,660	87,660	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	54,672	4,810	30,440	30,440	0	(30,440)	-100%
NON CAPITAL OUTLAY		5,390				-	-
COVID-19 EXPENSE	22,957					-	-
TOTALS	**$ 427,317**	**$ 398,732**	**$ 451,310**	**$ 452,605**	**$ 462,285**	**$ 10,975**	**2%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

EMERGENCY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
01-4010-15-00	SALARIES	$ -	$ -	$ -	$ -	$ 70,295	$ 70,295	-
01-4011-15-00	COMPENSATED ABSENCES	-	-	-	-	0	-	-
01-4015-15-00	OVERTIME	-	-	-	-	0	-	-
01-4150-15-00	SOCIAL SECURITY & MEDICARE	-	-	-	-	5,375	5,375	-
01-4160-15-00	TMRS RETIREMENT	-	-	-	-	15,100	15,100	-
01-4180-15-00	INSURANCE-EMPLOYEES HEALTH	-	-	-	-	13,890	13,890	-
01-4185-15-00	FSA ADMINISTRATION FEES	-	-	-	-	0	-	-
01-4190-15-00	INSURANCE-WORKERS' COMP	-	-	-	-	155	155	-
01-4200-15-00	UNIFORMS	-	-	-	-	1,000	1,000	-
01-4600-15-00	OFFICE SUPPLIES & EXPENSES	-	-	-	-	300	300	-
01-4950-15-00	EQUIPMENT REPLACEMENT	-	-	-	-	1,500	1,500	-
01-4970-15-00	SUPPLIES	-	-	-	-	250	250	-
01-4985-15-00	OUTDOOR WARNING SIGN REPAIRS	-	-	-	-	1,500	1,500	-
01-5232-15-00	EMERGENCY PREPAREDNESS	-	-	-	-	5,000	5,000	-
01-5660-15-00	PHYSICALS	-	-	-	-	820	820	-
01-6100-15-00	DUES & SUBSCRIPTIONS	-	-	-	-	12,010	12,010	-
01-6150-15-00	EDUCATIONAL TRAINING	-	-	-	-	1,500	1,500	-
01-6500-15-00	INSURANCE-GEN LIABILITY/AUTO	-	-	-	-	1,150	1,150	-
01-6850-15-00	TELEPHONE EXPENSES	-	-	-	-	505	505	-
01-6855-15-00	RADIO SYSTEM EXPENSE	-	-	-	-	405	405	-
01-7000-14-00	CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	-	0	-	-
							-	-
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,755**	**$ 130,755**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

COMMUNICATIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
01-4010-08-00	SALARIES	$ -	$ -	$ -	$ -	$ 69,450	$ 69,450	-
01-4011-08-00	COMPENSATED ABSENCES	-	-	-	-	-	-	-
01-4012-08-00	SALARIES-REGULAR PART TIME	-	-	-	-	-	-	-
01-4013-08-00	SALARIES-TEMPORARY PART TIME	-	-	-	-	-	-	-
01-4150-08-00	SOCIAL SECURITY & MEDICARE	-	-	-	-	5,315	5,315	-
01-4160-08-00	TMRS RETIREMENT	-	-	-	-	14,920	14,920	-
01-4180-08-00	INSURANCE-EMPLOYEES HEALTH	-	-	-	-	13,890	13,890	-
01-4185-08-00	FSA ADMINISTRATION FEES	-	-	-	-	-	-	-
01-4190-08-00	INSURANCE WORKERS' COMP	-	-	-	-	155	155	-
01-4300-08-00	DATA PROCESSING EXPENSES	-	-	-	-	6,720	6,720	-
01-4600-08-00	OFFICE SUPPLIES & EXPENSES	-	-	-	-	400	400	-
01-4620-08-00	COMMUNITY WEBSITE MAINTENANCE	-	-	-	-	13,855	13,855	-
01-4750-08-00	SUPPLIES	-	-	-	-	-	-	-
01-5245-08-00	CONTRACT SERVICES	-	-	-	-	1,500	1,500	-
01-6100-08-00	DUES & SUBSCRIPTIONS	-	-	-	-	1,515	1,515	-
01-6150-08-00	EDUCATIONAL TRAINING/TRAVEL	-	-	-	-	950	950	-
01-6500-08-00	INSURANCE-GEN LIABILITY/AUTO	-	-	-	-	1,150	1,150	-
01-6850-08-00	TELEPHONE EXPENSES	-	-	-	-	-	-	-
01-7000-08-00	CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	-	12,250	12,250	-
01-7500-08-00	Non Capital Outlay		-				-	-
01-7600-08-00	COVID-19 EXPENSE	-	-				-	-
	TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 142,070**	**$ 142,070**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DEBT SERVICE FUND REVENUES

Description	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
TSF FR ENT FD-GLTD	$ -	$ -	$ -	$ -	$ -	$ -	-
TSF FR GEN FD-GLTD	-	-	-	-	-	-	-
TSF FR GEN FD-LADDER TRUCK	-	-	-	-	-	-	-
TSF FR DR UT FD-GLTD	-	-	-	-	-	-	-
BOND PREMIUM	-	4,440	-	-	-	-	-
PROPERTY TAX-DELINQUENT	2,592	(171)	10,000	10,000	11,000	1,000	10%
PROPERTY TAX-CURRENT	3,733,708	4,011,068	4,642,825	4,642,825	6,162,085	1,519,260	33%
DELINQUENT TAX P & I & FEES	4,064	3,970	6,000	6,000	7,000	1,000	17%
OTHER FIN SOURCES-REFUNDING	3,015,000	-	-	-	-	-	-
INT ON INVESTMENTS	22,228	942	500	500	12,615	12,115	2423%
	-	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-	-
TOTALS	**$ 6,777,591**	**$ 4,020,248**	**$ 4,659,325**	**$ 4,659,325**	**$ 6,192,700**	**$ 1,533,375**	**33%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DEBT SERVICE FUND EXPENDITURES

Description	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
BOND PRINCIPAL PAYMENTS	$ 2,585,000	$ 2,315,000	$ 2,935,000	$ 2,935,000	$ 3,195,000	$ 260,000	9%
PRINCIPAL PAYMENT-LADDER TRUCK	-	-	-	-	-	-	-
PRINCIPAL PAYMENT-TAX NOTE	430,000	410,000	225,000	225,000	230,000	5,000	2%
BOND INTEREST PAYMENTS	717,974	1,371,923	1,563,060	1,563,060	2,798,525	1,235,465	79%
INTEREST PAYMENT-LADDER TRUCK	-	-	-	-	-	-	-
INTEREST PAYMENT-TAX NOTE	23,746	19,110	14,665	14,665	11,480	(3,185)	-22%
ARBITRAGE EXPENSES	-	6,000	10,000	10,000	10,000	-	0%
DEBT ISSUANCE COST	83,644	-	-	-	-	-	-
ISSUER CONTRIBUTION/DEBT	26,735				-	-	-
OTHER FIN USES-REFUNDING	2,924,412	-	-	-	-	-	-
PAYING AGENT FEES	6,950	1,481	6,000	6,000	7,000	1,000	17%
ADVERTISING LEGAL	3,700	-	-	-	-	-	-
TOTALS	**$ 6,802,161**	**$ 4,123,514**	**$ 4,753,725**	**$ 4,753,725**	**$ 6,252,005**	**$ 1,498,280**	**32%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

ENTERPRISE FUND REVENUES

Description	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
TSF FR DR UT FD-REIM SAL/OPER	$ 86,185	$ 91,130	$ 99,045	$ 99,045	$ 101,110	$ 2,065	2%
TSF FR DR UT FD-REIM GLTD	0	0	0	0	0	-	-
TSF FR W/WW ESCROW FUND	71,153	1,032,936	250,000	760,845	290,000	40,000	16%
BOND PROCEEDS	0	0	0	0	0	-	-
DEVELOPER CONTRIBUTED ASSETS	0	0	0	0	0	-	-
GAIN/LOSS ON SALE OF ASSETS	0	0	0	0	0	-	-
WATER SALES	6,040,964	6,109,005	5,355,625	5,355,625	5,569,850	214,225	4%
WASTEWATER SERVICE	3,059,177	3,003,877	2,802,030	2,802,030	3,110,255	308,225	11%
WATER TAP FEES	88,460	28,490	35,000	35,000	33,000	(2,000)	-6%
WASTEWATER TAP FEES	43,100	9,950	15,000	15,000	8,000	(7,000)	-47%
WASTEWATER SURCHARGE	1,698,265	1,559,642	1,500,000	1,500,000	1,500,000	-	0%
WATER IMPACT FEES	0	0	0	0	0	-	-
WASTEWATER IMPACT FEES	0	0	0	0	0	-	-
PENALTIES	83,008	90,214	105,000	105,000	127,440	22,440	21%
GRANT ASSISTANCE	8,058	3,546	0	0	895,500	895,500	-
DEVELOPER CONTRIBUTIONS	0	0	0	0	0	-	-
OTHER INCOME	48,525	55,414	60,000	60,000	71,575	11,575	19%
SALE OF AUTOS/EQUIPMENT	2,070	3,960	0	0	0	-	-
AMORTIZATION OF GAIN ON BONDS	0	0	0	0	0	-	-
INT ON INVESTMENTS	80,765	3,810	940	940	85,200	84,260	8964%
		0	0	0	0	-	-
USE OF FB - CAPITAL PROJECTS	0	0	0	0	0	-	-
USE OF FB - SPECIAL REQUESTS	0	0	0	0	0	-	-
	$ 11,309,732	**$ 11,991,974**	**$ 10,222,640**	**$ 10,733,485**	**$ 11,791,930**	**$ 1,569,290**	**15%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

WATER & WASTEWATER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	REVISED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
05-4010-50-00	SALARIES	$ 958,704	$ 998,770	$ 1,075,295	$ 1,082,795	$ 1,128,885	$ 53,590	5%
05-4011-50-00	COMPENSATED ABSENCES	35,856	(1,152)	-	-	-	-	-
05-4013-50-00	SALARIES-TEMPORARY PART TIME		5,210	8,140	8,140	8,955	815	10%
05-4015-50-00	OVERTIME	41,092	74,882	47,775	47,775	50,165	2,390	5%
05-4150-50-00	SOCIAL SECURITY & MEDICARE	71,373	78,765	86,535	87,110	90,885	4,350	5%
05-4160-50-00	TMRS RETIREMENT	217,393	229,352	239,160	240,760	255,185	16,025	7%
05-4180-50-00	INSURANCE-EMPLOYEES HEALTH	204,651	172,102	202,490	202,490	212,320	9,830	5%
05-4185-50-00	FSA ADMINISTRATION FEES	489	357	300	300	300	-	0%
05-4190-50-00	INSURANCE-WORKERS' COMP	11,569	9,216	16,010	16,010	21,735	5,725	36%
05-4200-50-00	UNIFORMS	5,898	4,046	7,700	7,700	7,700	-	0%
05-4300-50-00	DATA PROCESSING EXPENSES	17,725	10,601	29,525	29,525	29,525	-	0%
05-4600-50-00	OFFICE SUPPLIES & EXPENSES	7,307	7,589	10,000	10,000	10,000	-	0%
05-4630-50-00	SPOILS DISPOSAL	-	420	5,000	5,000	5,000	-	0%
05-4901-50-00	WATER SYS MAINT & SUPP	131,722	159,539	135,000	135,000	140,000	5,000	4%
05-4940-50-00	MAINTENANCE ON MACHINES	2,415	1,857	5,000	5,000	5,000	-	0%
05-4971-50-00	WASTEWATER SYS MAINT & SUPP	26,399	26,327	45,800	45,800	45,800	-	0%
05-4975-50-00	WATER METERS & SUPPLIES	54,058	40,338	60,000	60,000	60,000	-	0%
05-5100-50-00	BAD DEBTS	35,386	(3,901)	-	-	-	-	-
05-5245-50-00	CONTRACT SERVICES-BILLING	42,228	45,269	45,440	45,440	44,785	(655)	-1%
05-5247-50-00	CONTRACT SERVICES-JANITORIAL	925	1,506	2,260	2,260	2,255	(5)	0%
05-5250-50-00	CONTRACT SERVICES - MISC	-	2,861	3,600	3,600	3,600	-	0%
05-5255-50-00	COLLECTION AGENCY FEES	1,385	1,483	2,400	2,400	2,400	-	0%
05-5500-50-00	ARBITRAGE EXPENSE		4,500			4,500	4,500	-
05-5660-50-00	PHYSICALS	958	220	400	400	400	-	0%
05-6050-50-00	BOND PRINCIPAL PAYMENTS	-	-	220,000	220,000	150,000	(70,000)	-32%
05-6055-50-00	BOND INTEREST PAYMENTS	29,637	24,171	20,010	20,010	15,645	(4,365)	-22%
05-6056-50-00	CAPITAL LEASE INTEREST EXPENSE	-	-	-	-	-	-	-
05-6060-50-00	PAYING AGENT FEES	750	-	5,000	5,000	5,000	-	0%
05-6100-50-00	DUES & SUBSCRIPTIONS	20,476	21,875	20,000	20,000	21,000	1,000	5%
05-6110-50-00	MEETING EXPENSES	-	-	-	-	-	-	-
05-6150-50-00	EDUCATIONAL TRAINING/TRAVEL	6,339	9,609	6,500	6,500	6,500	-	0%
05-6200-50-00	ENGINEERING FEES	63,337	80,528	63,025	63,025	70,400	7,375	12%
05-6300-50-00	UTILITIES	6,857	33,834	15,850	15,850	15,700	(150)	-1%
05-6350-50-00	POWER TO PUMPS	81,593	77,424	100,000	100,000	100,000	-	0%
05-6500-50-00	INSURANCE-GEN LIABILITY/AUTO	20,255	20,964	21,480	21,480	22,995	1,515	7%
05-6810-50-00	WATER-FORT WORTH	2,845,870	3,094,816	3,115,480	3,115,480	3,240,100	124,620	4%
05-6820-50-00	WASTEWATER SERVICE-FORT WORTH	3,432,247	3,365,408	3,116,520	3,116,520	3,459,340	342,820	11%
05-6825-50-00	WASTEWATER TESTING	702	792	5,000	5,000	5,000	-	0%
05-6826-50-00	WATER TESTING	16,065	12,168	25,000	25,000	25,000	-	0%
05-6850-50-00	TELEPHONE EXPENSES	8,435	17,613	8,500	8,500	8,500	-	0%
05-6851-50-00	METER READING - CELLULAR	12,910	52,533	80,680	80,680	80,705	25	0%
05-7000-50-00	CAPITAL OUTLAY/SPECIAL REQUEST	-	-	813,780	953,980	654,135	(159,645)	-20%
05-7500-50-00	Non Capital Outlay	2,650	33,074	-	-	-	-	-
05-7600-50-00	COVID-19 EXPENSE	7,423	264	-	-	-	-	-
05-XXXX-55-00	EF CAPITAL PROJECTS	1,637,715	12,435	250,000	2,094,870	2,272,160	2,022,160	809%
	TOTAL OPERATING	**$ 10,060,791**	**$ 8,727,661**	**$ 9,914,655**	**$ 11,909,400**	**$ 12,281,575**	**$ 2,366,920**	24%
05-1650-00-00	CDBG PROJECT ASSISTANCE	$ -	$ -	$ -	$ -	$ -	$ -	-
05-1650-00-00	TSF TO GEN FD-CAPITAL	-	-	-	-	-	-	-
05-2556-00-00	TSF TO GEN FD-REIM FLEET MAINT	74,405	62,840	66,135	66,135	67,550	1,415	2%
05-2557-00-00	TSF TO GEN FD-REIM OPERATING	619,425	653,590	733,445	733,445	817,575	84,130	11%
05-9226-50-00	TSF TO W/WW ESCROW FUND	20,245	45,830	26,340	26,340	26,340	-	0%
	TOTAL TRANSFERS	**$ 714,075**	**$ 762,260**	**$ 825,920**	**$ 825,920**	**$ 911,465**	**$ 85,545**	10%
	TOTAL	**$ 10,774,866**	**$ 9,489,921**	**$ 10,740,575**	**$ 12,735,320**	**$ 13,193,040**	**$ 2,452,465**	23%

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

CAPITAL PROJECTS FUND REVENUES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
CO PROCEEDS	17,345,000	-			-	-
GO PROCEEDS	-	8,435,000	-	16,950,000	16,950,000	-
BOND PREMIUM	3,414,982	751,487			-	-
GRANT ASSISTANCE	413,407				-	-
LONGHN RD REIMBRSMT-TAR CTY					-	-
TAX NOTE PROCEEDS	-	-	-	-	-	-
BB ROAD REIM. - TAR. COUNTY	822,747	5,094,996	1,677,250	-	(1,677,250)	-100%
BB ROAD DEVELOPER CONTRIBUTION					-	-
INT ON INVESTMENTS	787	43			-	-
INT ON INVESTMENTS-21 GO		288	390	42,000	41,610	10669%
INT ON INVESTMENTS-TC FUNDS		232			-	-
INT ON INVESTMENTS - 22 GO				96,000	96,000	-
INTEREST INCOME - TC BAILEY BOSWELL					-	-
INT ON INVESTMENTS-23 GO	-	-	-	-	-	-
INT ON INVESTMENTS-15 GO	-	-	-	-	-	-
INT ON INVESTMENTS-17 GO	51,149	1,197	-	-	-	-
TSF FR GENERAL FUND - WESTER CENTER/156					-	-
INT ON INVESTMENTS-19 TAX NOTE	8,147	3	-	-	-	-
INT ON INVESTMENTS-20 CO	1,160	9,237	750	-	(750)	-100%
TSF FR GENERAL FUND	-	2,600,000	-	-	-	-
TSF FR ESCROW FUND - ODR ESCROW	-	-	-	1,380,750	1,380,750	-
TSF FR ESCROW FUND - GAS PROCEEDS	-	-	-	-	-	-
TSF FR GENERAL FUND - CITY HALL					-	-
TSF FR COURT SEC - CITY HALL					-	-
TSF FR ENTERPRISE FD - CITY HALL FURNISHINGS					-	-
TSF FR ENTERPRISE FD - W/WW PROJECTS					-	-
TSF FR DRAINAGE FD - PROJECTS	-	-	-	-	-	-
TSF FR BEAUTIFICATION - CITY HALL LANDSCAPE					-	-
TSF FR DONATIONS - PARKS	-	-	-	-	-	-
					-	-
Use of Fund Balance	-	-	-	-	-	-
	22,057,380	**16,892,484**	**1,678,390**	**18,468,750**	**$ 16,790,360**	**1000%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

CAPITAL PROJECTS FUND EXPENDITURES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
NON CAPITAL OUTLAY	413,407	-			-	-
BOND SALE EXPENSES	255,848	-	-	-	-	-
TAX NOTE SALE EXPENSES	-	-	-	-	-	-
BB RD. RECON. - PH 2	-	-	-	-	-	-
BB RD. RECON. - PH 2	127,091	-	-	-	-	-
BB RD. RECON. - PH 3	-	-	-	-	-	-
BB RD. RECON. - PH 3	127,091	-	-	-	-	-
BB RD. RECON. - OVERPASS					-	-
BB RD. RECON. - OVERPASS	-	-	-	-	-	-
BB RD. RECON. - OVERPASS	1,979,593	3,297,239	-	-	-	-
BB RD. RECON. - OVERPASS		7,721,192			-	-
BB RD. RECON.-DESIGN	-	-	-	-	-	-
POLICE DEPT PARKING LOT	79,900	-	-	-	-	-
DREAM PLAY PLAYGROUND	293,534	-	-	-	-	-
STREET/SIDEWALK IMPROVEMENTS	25,800	9,205			-	-
LAND	1,558,333	3	-	-	-	-
OLD DECATUR RD	103,500	62,250	-	544,250	544,250	-
OLD DECATUR RD				1,380,750	1,380,750	-
KNOWLES DR	966,116	581,970	-	65,000	65,000	-
CENTRAL FIRE STATION	278,923	2,820,453	-	4,722,915	4,722,915	-
SIDEWALK & ADA IMPROVEMENTS		179,008	-	166,000	166,000	-
W.J. BOAZ/ODR INTERSECTION	32,000	841,744	-	-	-	-
SIGNAL KNOWLES/BB	-	-	-	-	-	-
BLUE MOUND/INDUSTRIAL IMPRV		6,300		493,700	493,700	-
KNOWLES/BB SIGNAL		136,770		-	-	-
BOND SALE EXPENSES		186,487		-	-	-
KNOWLES DR			6,800,000	3,800,000	(3,000,000)	-44%
LIBRARY			1,500,000	720,000	(780,000)	-52%
SENIOR CENTER			700,000	420,000	(280,000)	-40%
LIBRARY				17,200,000	17,200,000	-
SENIOR CENTER				6,500,000	6,500,000	-
KNOWLES DR				5,850,000	5,850,000	-
PARKS PROJECTS				677,000	677,000	-
TOTALS	**$ 6,241,134**	**$ 15,842,620**	**$ 9,000,000**	**$ 42,539,615**	**$ 33,539,615**	**373%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

CCPD FUND REVENUES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
STATE SALES TAX	$ 1,304,250	$ 1,618,874	$ 1,390,080	$ 1,632,000	$ 241,920	17%
GAIN/LOSS ON ASSET	0	0	0	0	-	-
GRANT ASSISTANCE	2,247	1,290	-	2,500	2,500	-
OTHER INCOME	0	0	0	0	-	-
INT ON INVESTMENTS	3,633	172	40	9,000	8,960	22400%
USE OF RESERVES	-	-	-	-	-	-
TOTALS	**$ 1,310,130**	**$ 1,620,336**	**$ 1,390,120**	**$ 1,643,500**	**$ 253,380**	**18%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

CCPD FUND EXPENDITURES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
TSF TO GEN FD-REIM SAL/OPER	$ 1,047,305	$ 1,034,065	$ 1,080,395	$ 1,191,825	$ 111,430	10%
UNIFORMS	7,319	10,761	7,300	13,010	5,710	78%
DATA PROCESSING EXPENSES	36,495	48,072	51,000	52,800	1,800	4%
BOOKS	4,080	4,202	4,300	4,550	250	6%
OFFICER SUPPLIES & EQUIPMENT	651	301	1,000	77,810	76,810	7681%
INVESTGTR SUPPLIES & EQUIPMENT	408	156	1,000	1,000	-	0%
CRM PREV SUPPLIES & EQUIPMENT	910	1,667	2,000	2,000	-	0%
MAINTENANCE & REPAIRS	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
EDUCATIONAL TRAINING/TRAVEL	8,212	6,504	13,500	13,500	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	151,499	176,444	247,080	773,295	526,215	213%
Non Capital Outlay	13,433	13,047	-	-	-	-
TOTALS	**$ 1,270,313**	**$ 1,295,219**	**$ 1,407,575**	**$ 2,129,790**	**$ 722,215**	**51%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

POLICE EXPENDABLE FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE
REVENUES						
CONFISCATED PROPERTY	$ 636	$ 2,480	$ -	$ -	$ -	-
ASSET FORFEITURE		1,201	-	-	-	-
INT ON INVESTMENTS	105	8	-	-	-	-
			-	-	-	-
			-	-	-	-
			-	-	-	-
			-	-	-	-
Total Revenues	**$ 742**	**$ 3,689**	**$ -**	**$ -**	**$ -**	**-**
EXPENDITURES						
SUPPLIES			$ 3,290	$ 10,000	$ 6,710	204%
EDUCATIONAL TRAVEL & TRAINING				2,500	2,500	-
					-	-
					-	-
					-	-
					-	-
					-	-
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 3,290**	**$ 12,500**	**$ 9,210**	**280%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DRAINAGE UTILITY FUND REVENUES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
DRAINAGE UTILITY FEES	$ 815,726	$ 823,078	$ 820,000	$ 990,000	$ 170,000	21%
OTHER INCOME	-	-	-	-	-	-
INT ON INVESTMENTS	23,502	1,283	360	32,400	32,040	8900%
USE OF FUND BALANCE	-	-	-	-	-	-
TOTALS	**$ 839,229**	**$ 824,361**	**$ 820,360**	**$ 1,022,400**	**$ 202,040**	**25%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DRAINAGE UTILITY FUND EXPENDITURES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
TSF TO ENT FD-REIM SAL/OPER	$ 86,185	$ 91,130	$ 99,045	$ 101,110	$ 2,065	2%
TSF TO ENT FD-REIM GLTD	-	-	-	-	-	-
TSF TO GEN FD-REIM SAL/OPER	129,775	118,515	105,170	118,015	12,845	12%
TSF TO DEBT SERVICE FD-GLTD	-	-	-	-	-	-
TSF TO CAPITAL PROJECTS FUND	-	-	-	-	-	-
UNIFORMS	846	691	1,600	2,000	400	25%
SUPPLIES	21,686	42,554	45,000	45,000	-	0%
DISPOSAL COSTS	6,000	240	10,000	10,000	-	0%
MAINTENANCE & REPAIRS	-	-	-	-	-	-
CONTRACT MAINTENANCE & REPAIRS	-	-	-	8,000	8,000	-
BAD DEBTS	5,290	3,793	-	-	-	-
EDUCATIONAL TRAINING/TRAVEL	799	1,119	1,000	1,500	500	50%
ENGINEERING FEES	1,490	-	-	-	-	-
PERMIT FEE	100	-	1,500	1,500	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	309,168	18,252	-	2,453,000	2,453,000	-
Non Capital Outlay	271,898	10,500			-	-
TOTALS	**$ 833,237**	**$ 286,794**	**$ 263,315**	**$ 2,740,125**	**$ 2,476,810**	**941%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

STREET MAINTENANCE FUND REVENUES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
STATE SALES TAX	$ 458,293	$ 556,660	$ 482,410	$ 559,765	$ 77,355	16%
INT ON INVESTMENTS	15,549	741	180	12,000	11,820	6567%
	-	-	-	-	-	-
Use of Fund Balance	-	-	-	-	-	-
TOTALS	**$ 473,842**	**$ 557,401**	**$ 482,590**	**$ 571,765**	**$ 89,175**	**18%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

STREET MAINTENANCE FUND EXPENDITURES

ACCOUNT DESCRIPTION	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
INDUSTRIAL STREETS	$ -	$ -	$ 50,000	$ 100,000	$ 50,000	100%
RESIDENTIAL STREETS	$ -	$ -	$ -	225,000	225,000	-
SOUTH STREETS	84,960	6,332	150,000	-	(150,000)	-100%
NORTH STREETS	126,089	-	-	-	-	-
CONTRACT MAINTENANCE & REPAIRS	-	16,336	30,000	60,000	30,000	100%
SIDEWALK REPLACEMENT	20,792	-	20,000	50,000	30,000	150%
STREET MAINTENANCE & SUPPLIES	27,856	28,915	30,000	30,000	-	0%
ENGINEERING FEES-NON CAPITAL				85,000	85,000	-
CAPITAL OUTLAY	369,952	343,926	-	1,000,000	1,000,000	-
NON CAPITAL OUTLAY	16,664	10,092			-	-
TOTALS	**$ 646,314**	**$ 405,601**	**$ 280,000**	**$ 1,550,000**	**$ 1,270,000**	**454%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DONATIONS FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES						
OTHER INCOME	$ -	$ -	$ -	$ -	$ -	-
FENCE PICKET DONATION	1,700	-	-	-	-	-
DONATIONS REVENUE	270,341	266,258	270,360	269,160	(1,200)	0%
VEST DONATION			-	-	-	-
DONATIONS REVENUE			-	-	-	-
DONATIONS REVENUE	11,029	25,695	25,000	25,000	-	0%
T-SHIRT SALES	1,684	815	-	-	-	-
INT ON INVESTMENTS	-			80	80	-
INT ON INVESTMENTS	2,524	157	50	1,235	1,185	2370%
Total Revenues	**$ 287,278**	**$ 292,924**	**$ 295,410**	**$ 295,475**	**$ 65**	**0%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

DONATIONS FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
EXPENDITURES						
ANIMAL SERVICE EXPENSES	$ 11,901	$ -	$ 6,500	$ -	$ (6,500)	-100%
SUPPLIES	2,900	-	3,000	8,000	5,000	167%
CAPITAL OUTLAY/SPECIAL REQUEST	-	5,239	-	-	-	-
Animal Services	**$ 14,801**	**$ 5,239**	**$ 9,500**	**$ 8,000**	**$ (1,500)**	**-16%**
TSF TO CAPITAL PROJECTS FUND	$ -	$ -	$ -	$ -	$ -	-
SUPPLIES	165	150	-	-	-	-
SPECIAL PROGRAMS	20,455	15,540	10,000	25,750	15,750	158%
CAPITAL OUTLAY/SPECIAL REQUEST	25,000	75,623	-	-	-	-
NON CAPITAL OUTLAY	300	24,000			-	-
Parks	**$ 45,920**	**$ 115,313**	**$ 10,000**	**$ 25,750**	**$ 15,750**	**158%**
TSF TO GEN FD-REIM SALARIES	$ 8,120	$ 16,120	$ 17,740	$ 20,575	$ 2,835	16%
DATA PROCESSING EXPENSES	7,949	3,090	12,000	12,000	-	0%
BOOKS, CD'S, DVD'S	15,885	13,773	15,000	15,000	-	0%
OFFICE SUPPLIES & EXPENSES	-	72	-	-	-	-
SUPPLIES	5,415	4,104	11,000	11,000	-	0%
CONTRACT SERVICES	5,024	3,701	10,000	10,000	-	0%
DUES & SUBSCRIPTIONS	750	925	1,000	1,000	-	0%
EDUCATIONAL TRAINING/TRAVEL	-	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	-	-	-
Library	**$ 43,144**	**$ 41,786**	**$ 66,740**	**$ 69,575**	**$ 2,835**	**4%**
SUPPLIES	$ 14,079	$ 1,442	$ 10,000	$ 10,000	$ -	0%
MAINTENANCE & REPAIRS	-	-	4,500	-	(4,500)	-100%
CONTRACT SERVICES	30,730	55,078	59,250	59,250	-	0%
CAPITAL OUTLAY/SPECIAL REQUEST	35,000	50,808	25,000	25,000	-	0%
TSF TO GEN FUND FOR ST LIGHTS	-	-	-	-	-	-
TSF TO CAP PROJ FOR CITY HALL	-	-	-	-	-	-
Beautification	**$ 79,809**	**$ 107,328**	**$ 98,750**	**$ 94,250**	**$ (4,500)**	**-5%**
SUPPLIES	$ 2,071	$ 1,066	$ 6,500	$ 4,500	$ (2,000)	-31%
SENIOR CENTER PROGRAMS	-	-	-	-	-	-
Senior Center	**$ 2,071**	**$ 1,066**	**$ 6,500**	**$ 4,500**	**$ (2,000)**	**-31%**
SUPPLIES	-	-	-	2,420	2,420	-
Police	**$ -**	**$ -**	**$ -**	**$ 2,420**	**$ 2,420**	**-**
SUPPLIES	5,678	2,988	12,500	14,000	$ 1,500	12%
EDUCATIONAL TRAINING/TRAVEL	1,761	-	-	-	-	-
Fire	**$ 7,439**	**$ 2,988**	**$ 12,500**	**$ 14,000**	**$ 1,500**	**12%**
SUPPLIES	16,519	11,548	25,000	25,000	-	0%
Train & Grain Festival	**$ 16,519**	**$ 11,548**	**$ 25,000**	**$ 25,000**	**$ -**	**0%**
TOTAL EXPENDITURES	**$ 209,702**	**$ 285,267**	**$ 228,990**	**$ 243,495**	**$ 14,505**	**6%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

GENERAL ESCROW FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES						
HOTEL/MOTEL TAX - 15%	$ 8,652	$ 12,439	$ 11,005	$ 13,680	$ 2,675	24%
INTEREST ON INVESTMENTS	195	13	-	100	100	-
HOTEL/MOTEL TAX - 85%	49,026	70,485	63,010	77,520	14,510	23%
INTEREST ON INVESTMENTS	1,221	68	-	565	565	-
COURT TECHNOLOGY FEES	9,565	11,372	9,000	11,025	2,025	23%
OTHER INCOME	-	-	-	-	-	-
INTEREST ON INVESTMENTS	8	2	5	40	35	700%
COURT SECURITY FEES	8,933	13,021	10,000	12,840	2,840	28%
INTEREST ON INVESTMENTS	1,100	58	20	410	390	1950%
INTEREST INCOME-SPRING CREEK ESCR	832	43	15	275	260	1733%
INTEREST (MUNICIPAL PROPERTY)	-	-	-	-	-	-
GAS PRODUCTION PROCEEDS	-	-	-	-	-	-
INTEREST ON INVESTMENTS	2	0	-	-	-	-
DONATIONS-TRAIN & GRAIN	-	-	-	-	-	-
INTEREST ON INVESTMENTS	-	-	-	-	-	-
M COURT JURY FEES	92	237	165	240	75	45%
INTEREST EARNINGS	0	0	-	-	-	-
INTEREST EARNINGS	121	19	20	205	185	925%
INTEREST (MCLEROY TURN LANE)	789	40	40	265	225	563%
INSURANCE CLAIMS	42,410	216,266	40,000	50,000	10,000	25%
INTEREST (INSURANCE)	1,083	61	20	540	520	2600%
INTEREST (EQUIPMENT REPLACEMENT)	254	33	20	375	355	1775%
INTEREST (HIGHLANDS RD)	313	-	-	-	-	-
OTHER INCOME-INDUSTRIAL BLVD	-	-	-	-	-	-
INTEREST ON INVESTMENTS INDSTRL	1,745	89	25	575	550	2200%
OTHER INCOME-OLD DECATUR RD	-	163,875	-	533,380	533,380	-
INTEREST ON INVESTMENTS ODR	5,667	325	100	2,340	2,240	2240%
PID REIMB DEPOSIT		50,000	-	-	-	-
INTEREST ON INVESTMENTS PID		11	-	-	-	-
PID REIMB DEPOSIT - BELTMILL		50,000	-	-	-	-
INTEREST ON INVESTMENTS PID		7	-	-	-	-
OTHER INCOME - UCD MEDIAN CUT		92,693	-	-	-	-
INTEREST ON INVESTMENTS		11	-	-	-	-
OTHER INCOME - BLUE MOUND/INDUST		10,300			-	-
INTEREST ON INVESTMENTS		1		-	-	-
INTEREST ON INVESTMENTS(INSUR SBLZ)		4		495	495	-
OTHER INCOME - MCLEROY SIDEWALKS				-	-	-
INTEREST ON INVESTMENTS				75	75	-
OTHER INCOME - KNOWLES SIDEWALKS				-	-	-
INTEREST ON INVESTMENTS				50	50	-
TSF FROM GENERAL FUND	72,735	274,681	67,720	73,480	5,760	9%
USE OF ESCROW BAL - BB	-	-	-	-	-	-
USE OF ESCROW BAL - COURT TECH	-	-	-	-	-	-
USE OF ESCROW BAL - GAS PROD	-	-	-	-	-	-
USE OF ESCROW BAL - INSURANCE	-	-	-	-	-	-
USE OF ESCROW BAL-H/M CHAMBER					-	-
USE OF ESCROW BAL-HIGHLANDS RD	-	-	-	-	-	-
Total Revenues	**$ 204,742**	**$ 966,153**	**$ 201,165**	**$ 778,475**	**$ 577,310**	**287%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

GENERAL ESCROW FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
EXPENDITURES						
HOTEL/MOTEL TAX - 15%						
ENTERTAINMENT EXPENSE	$ 8,850	$ 11,000	$ 10,000	$ 10,000	$ -	0%
HOTEL/MOTEL TAX - 85%						
CONTRACT SERVICES	$ 22,500	$ 30,000	$ 30,000	$ 30,000	$ -	0%
CHAMBER OF COMMERCE AGRMNT	(1,250)	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	9,150	-	10,000	10,000	-	0%
Hotel/Motel Tax - Chamber	**$ 30,400**	**$ 30,000**	**$ 40,000**	**$ 40,000**	**$ -**	**0%**
COURT TECHNOLOGY						
DATA PROCESSING EXPENSES	$ -	$ 405	$ -	$ -	$ -	-
OFFICE SUPPLIES & EXPENSES	735	-	500	500	-	0%
OFFICER SUPPLIES AND EQUIPMENT	125	-	-	-	-	-
MAINTENANCE AND REPAIRS	-	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	11,108	-	11,100	16,500	5,400	49%
Court Technology	**$ 11,968**	**$ 405**	**$ 11,600**	**$ 17,000**	**$ 5,400**	**47%**
COURT SECURITY						
TSF TO GEN FD-REIM SALARIES	$ 5,728	$ 7,404	$ 5,200	$ 5,200	$ -	0%
Court Security	**$ 5,728**	**$ 7,404**	**$ 5,200**	**$ 5,200**	**$ -**	**0%**
MUNICIPAL PROPERTY						
LAND	**$ -**	**$ -**	**$ -**	**$ -**	$ -	-
Municipal Property	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
TRAIN AND GRAIN FESTIVAL						
SUPPLIES	$ -	$ -	$ -	$ -	$ -	-
Train and Grain Festival	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
INSURANCE DEDUCTIBLE						
MAINTENANCE AND REPAIRS	$ 58,131	$ 123,496	$ 35,000	$ 50,000	$ 15,000	43%
INSURANCE DEDUCTIBLES	-	-	5,000	5,000	-	0%
LEGAL SETTLEMENTS	-	-	-	-	-	-
CAPITAL OUTLAY/SPECIAL REQUEST	-	-	-	20,000	20,000	-
Insurance Deductible	**$ 58,131**	**$ 123,496**	**$ 40,000**	**$ 75,000**	**$ 35,000**	**88%**
BAILEY BOSWELL ESCROW						
Transfer to Capital Projects Fund	$ -	$ -	$ -	$ -	$ -	-
Bailey Boswell	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
FUTURE HIGHLANDS RD ESCROW						
CAPITAL OUTLAY/SPECIAL REQUEST	$ 60,307	$ -	$ -	$ -	$ -	-
Highlands Road	**$ 60,307**	**$ -**	**$ -**	**$ -**	**$ -**	**-**
WESTERN CENTER PID						
REFUNDS	$ -	$ 7,066	$ -	$ -	$ -	-
TSF TO GENERAL FUND	0	$ 42,945	$ -	$ -	-	-
	$ -	**$ 50,011**	**$ -**	**$ -**	**$ -**	**-**
BELTMILL PID						
REFUNDS				**$ -**	$ -	-
TSF TO GENERAL FUND	-	21,034	-	-	-	-
	$ -	**$ 21,034**	**$ -**	**$ -**	**$ -**	**-**
UCD/TXDOT ESCROW						
CAPITAL OUTLAY/SPECIAL REQUEST	$ -	$ -	$ -	$ -	$ -	-
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**-**
OLD DECATUR ROAD ESCROW						
Transfer to Capital Projects Fund	0	0	0	1,380,750	1,380,750	-
Old Decatur Road	**$ -**	**$ -**	**$ -**	**$ 1,380,750**	**$1,380,750**	**-**
BLUE MOUND/INDUSTRIAL IMPRV						
CAPITAL OUTLAY/SPECIAL REQUEST	$ -	$ 6,300	$ -	$ -	$ -	-
	0	0	0	0	-	-
Blue Mound Rd/Industrial Imprv	**$ -**	**$ 6,300**	**$ -**	**$ -**	**$ -**	**-**
TOTAL EXPENDITURES	**$ 175,383**	**$ 249,651**	**$ 106,800**	**$ 1,527,950**	**$1,421,150**	**1331%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

WATER/WASTEWATER ESCROW FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES						
WATER IMPACT FEES	$ 197,706	$ 4,994	$ -	$ -	$ -	-
INTEREST ON INVESTMENTS	16,738	1,017	-	-	-	-
WASTEWATER IMPACT FEES	-	-	-	-	-	-
INTEREST ON INVESTMENTS	10	1	-	-	-	-
INTEREST (EQUIP REPL)	124	19	-	170	170	-
INTEREST (INSUR STABILIZATION)		1		60		
TSF FROM ENTERPRISE FUND	20,245	45,830	26,340	26,340	-	0%
USE OF ESCROW RESERVE - WATER	-	-	-	-	-	-
USE OF ESCROW RESERVE - WW					-	-
Total Revenues	**$ 234,822**	**$ 51,862**	**$ 26,340**	**$ 26,570**	**$ 170**	**1%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

WATER/WASTEWATER ESCROW FUND

	YEAR-END ACTUAL 2019-2020	YEAR-END ACTUAL 2020-2021	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
EXPENDITURES						
ENGINEERING FEES - NON CAPITAL	$ 13,175	$ 2,325	$ -	$ -	$ -	-
TRANSFER TO EF FOR W PROJECTS	71,153	1,032,936	250,000	290,000	40,000	16%
ENGINEERING FEES - NON CAPITAL	-	-	-	-	-	-
REFUNDS - WW IMPACT FEES					-	-
TRANSFER TO EF FOR WW PROJECTS	-	-	-	-	-	-
TRANSFER TO EF FOR W PROJECTS	-	-	-	-	-	-
TRANSFER TO EF FOR WW PROJECTS	-	-	-	-	-	-
					-	-
TOTAL EXPENDITURES	**$ 84,328**	**$ 1,035,261**	**$ 250,000**	**$ 290,000**	**$ 40,000**	**16%**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

PID FUND

	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES				
PID ASSESSMENT COMMERCIAL	$ -	$ 6,225	$ 6,225	-
PID ASSESSMENT MULTI FAMILY	-	16,910	16,910	-
PID ASSESSMENT SINGLE FAMILY	-	11,865	11,865	-
INTEREST ON INVESTMENTS	-	240	240	-
	-	-	-	-
		-		
	-	-	-	-
	-	-	-	-
			-	-
Total Revenues	**$ -**	**$ 35,240**	**$ 35,240**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

PID FUND

	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
EXPENDITURES				
CONTRACT SERVICES	$ -	$ 18,000	$ 18,000	-
	-	-	-	-
	-	-	-	-
			-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
			-	-
TOTAL EXPENDITURES	**$ -**	**$ 18,000**	**$ 18,000**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

TIRZ FUND

	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES				
AD VALOREM TAX - CITY	$ -	$ 7,090	$ 7,090	-
AD VALOREM TAX - TARRANT COUNTY	-	3,160	3,160	-
AD VALOREM TAX - TC COLLEGE	-	1,795	1,795	-
INTEREST ON INVESTMENTS	-	120	120	-
	-	-	-	-
		-		
	-	-	-	-
	-	-	-	-
			-	-
Total Revenues	**$ -**	**$ 12,165**	**$ 12,165**	**-**

CITY OF SAGINAW
BUDGET DETAIL
2022-2023

TIRZ FUND

	ADOPTED BUDGET 2021-2022	PROPOSED BUDGET 2022-2023	$ INCREASE (DECREASE)	% INCREASE (DECREASE)
EXPENDITURES				
CONTRACT SERVICES	$ -	$ -	$ -	-
	-	-	-	-
	-	-	-	-
			-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
			-	-
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**-**

2022 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Saginaw
Taxing Unit Name

817-230-0332
Phone *(area code and number)*

333 W. McLeroy Blvd, Saginaw TX 76179
Taxing Unit's Address, City, State, ZIP Code

ci.saginaw.tx.us
Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**2021 total taxable value.** Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 2,412,008,471
2.	**2021 tax ceilings.** Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 0
3.	**Preliminary 2021 adjusted taxable value.** Subtract Line 2 from Line 1.		$ 2,412,008,471
4.	**2021 total adopted tax rate.**		$ 0.479516 /$100
5.	**2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.**		
	A. **Original 2021 ARB values:**	$ 23,166,079	
	B. **2021 values resulting from final court decisions:**	- $ 20,996,201	
	C. **2021 value loss.** Subtract B from A.[3]		$ 2,169,878
6.	**2021 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **2021 ARB certified value:**	$ 22,765,523	
	B. **2021 disputed value:**	- $ 6,829,657	
	C. **2021 undisputed value.** Subtract B from A.[4]		$ 15,935,866
7.	**2021 Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 18,105,744

[1] Tex. Tax Code § 26.012(14)
[2] Tex. Tax Code § 26.012(14)
[3] Tex. Tax Code § 26.012(13)
[4] Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 2,430,114,215
9.	**2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.** Enter the 2021 value of property in deannexed territory. [5]	$ 0
10.	**2021 taxable value lost because property first qualified for an exemption in 2022.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use 2021 market value: $ 0 B. **Partial exemptions.** 2022 exemption amount or 2022 percentage exemption times 2021 value: + $ 82,136,141 C. **Value loss.** Add A and B. [6]	$ 82,136,141
11.	**2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.** Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. **2021 market value:** $ 0 B. **2022 productivity or special appraised value:** - $ 0 C. **Value loss.** Subtract B from A. [7]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 82,136,141
13.	**2021 captured value of property in a TIF.** Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 0
14.	**2021 total value.** Subtract Line 12 and Line 13 from Line 8.	$ 2,347,978,074
15.	**Adjusted 2021 total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 11,258,930
16.	**Taxes refunded for years preceding tax year 2021.** Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. [9]	$ 76,454
17.	**Adjusted 2021 levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 11,335,384
18.	**Total 2022 taxable value on the 2022 certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11] A. **Certified values:** $ 2,522,518,144 B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0 D. **Tax increment financing:** Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12] - $ 1,380,148 E. **Total 2022 value.** Add A and B, then subtract C and D.	$ 2,521,137,996

[5] Tex. Tax Code § 26.012(15)
[6] Tex. Tax Code § 26.012(15)
[7] Tex. Tax Code § 26.012(15)
[8] Tex. Tax Code § 26.03(c)
[9] Tex. Tax Code § 26.012(13)
[10] Tex. Tax Code § 26.012(13)
[11] Tex. Tax Code § 26.012, 26.04(c-2)
[12] Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. 2022 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] ..... $ 58,534,070 **B. 2022 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] ..... + $ 42,654,117 **C. Total value under protest or not certified.** Add A and B.	$ 101,188,187
20.	**2022 tax ceilings.** Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	$ 0
21.	**2022 total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 2,622,326,183
22.	**Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.** Include both real and personal property. Enter the 2022 value of property in territory annexed. [18]	$ 0
23.	**Total 2022 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2022. [19]	$ 44,427,371
24.	**Total adjustments to the 2022 taxable value.** Add Lines 22 and 23.	$ 44,427,371
25.	**Adjusted 2022 taxable value.** Subtract Line 24 from Line 21.	$ 2,577,898,812
26.	**2022 NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.439714 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. [21]	$ /$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**2021 M&O tax rate.** Enter the 2021 M&O tax rate.	$ 0.285058 /$100
29.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet*.	$ 2,430,114,215

[13] Tex. Tax Code § 26.01(c) and (d)
[14] Tex. Tax Code § 26.01(c)
[15] Tex. Tax Code § 26.01(d)
[16] Tex. Tax Code § 26.012(6)(B)
[17] Tex. Tax Code § 26.012(6)
[18] Tex. Tax Code § 26.012(17)
[19] Tex. Tax Code § 26.012(17)
[20] Tex. Tax Code § 26.04(c)
[21] Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
30.	**Total 2021 M&O levy.** Multiply Line 28 by Line 29 and divide by $100		$ 6,927,234
31.	**Adjusted 2021 levy for calculating NNR M&O rate.**		
	A. **M&O taxes refunded for years preceding tax year 2021.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021	+ $ 47,419	
	B. **2021 taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0	– $ 0	
	C. **2021 transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0	+/- $ 0	
	D. **2021 M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function	$ 47,419	
	E. Add Line 30 to 31D.		$ 6,974,653
32.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*		$ 2,577,898,812
33.	**2022 NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.		$ 0.270555 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]		
	A. **2022 state criminal justice mandate.** Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 0	
	B. **2021 state criminal justice mandate.** Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	– $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]		
	A. **2022 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose	$ 0	
	B. **2021 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose	– $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code § 26.044
[24] Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25]		
	A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose	$ 0	
	B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county hospital expenditures.** [26]		
	A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022	$ 0	
	B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.		
	A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	$ 0	
	B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
39.	**Adjusted 2022 NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		$ 0.270555 /$100
40.	**Adjustment for 2021 sales tax specifically to reduce property values.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	$ 2,150,790	
	B. Divide Line 40A by Line 32 and multiply by $100	$ 0.083431 /$100	
	C. Add Line 40B to Line 39.		$ 0.353986 /$100
41.	**2022 voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below.		$ 0.366375 /$100
	Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.		
	- or -		
	Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		

[25] Tex. Tax Code § 26.0442
[26] Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):* 2022 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.[27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0.000000 /$100
42.	**Total 2022 debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes, **(2)** are secured by property taxes, **(3)** are scheduled for payment over a period longer than one year, and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.[28] Enter debt amount ... $ 6,235,006 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ... – $ 0 **D.** Subtract **amount paid** from other resources ... – $ 13,115 **E. Adjusted debt.** Subtract B, C and D from A.	$ 6,221,891
43.	**Certified 2021 excess debt collections.** Enter the amount certified by the collector.[29]	$ 62,389
44.	**Adjusted 2022 debt.** Subtract Line 43 from Line 42E.	$ 6,159,502
45.	**2022 anticipated collection rate.** **A.** Enter the 2022 anticipated collection rate certified by the collector.[30] ... 100.00 % **B.** Enter the 2021 actual collection rate. ... 100.11 % **C.** Enter the 2020 actual collection rate. ... 99.92 % **D.** Enter the 2019 actual collection rate. ... 100.23 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[31]	100.00 %
46.	**2022 debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 6,159,502
47.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,622,326,183
48.	**2022 debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.234886 /$100
49.	**2022 voter-approval tax rate.** Add Lines 41 and 48.	$ 0.601261 /$100
D49.	***Disaster Line 49 (D49):* 2022 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ /$100

[27] Tex. Tax Code § 26.042(a)
[29] Tex. Tax Code § 26.012(7)
[29] Tex. Tax Code § 26.012(10) and 26.04(b)
[30] Tex. Tax Code § 26.04(b)
[31] Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	$ 0.000000 /$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. [32] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	$ 0
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [33] **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [34] **- or -** **Taxing units that adopted the sales tax before November 2021.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 2,239,057
53.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet*.	$ 2,622,326,183
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.085385 /$100
55.	**2022 NNR tax rate, unadjusted for sales tax.** [35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.439714 /$100
56.	**2022 NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	$ 0.439714 /$100
57.	**2022 voter-approval tax rate, unadjusted for sales tax.** [36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet*.	$ 0.601261 /$100
58.	**2022 voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.515876 /$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [37] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [38]	$ 0
60.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet*.	$ 2,622,326,183
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0.000000 /$100
62.	**2022 voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0.515876 /$100

[32] Tex. Tax Code § 26.041(d)
[33] Tex. Tax Code § 26.041(i)
[34] Tex. Tax Code § 26.041(d)
[35] Tex. Tax Code § 26.04(c)
[36] Tex. Tax Code § 26.04(c)
[37] Tex. Tax Code § 26.045(d)
[38] Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years. [39] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; [40]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [41] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [42]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [43]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**2021 unused increment rate.** Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	$ 0.000000 /$100
64.	**2020 unused increment rate.** Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	$ 0.016612 /$100
65.	**2019 unused increment rate.** Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	$ 0.000000 /$100
66.	**2022 unused increment rate.** Add Lines 63, 64 and 65.	$ 0.016612 /$100
67.	**2022 voter-approval tax rate, adjusted for unused increment rate.** Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	$ 0.532488 /$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [44]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [45]

Line	De Minimis Rate Worksheet	Amount/Rate
68.	**Adjusted 2022 NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$ 0.270555 /$100
69.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,622,326,183
70.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 69 and multiply by $100.	$ 0.019067 /$100
71.	**2022 debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.234886 /$100
72.	**De minimis rate.** Add Lines 68, 70 and 71.	$ 0.524508 /$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. [46]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [47]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

[39] Tex. Tax Code § 26.013(a)
[40] Tex. Tax Code § 26.013(c)
[41] Tex. Tax Code §§ 26.0501(a) and (c)
[42] Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022
[43] Tex. Tax Code § 26.063(a)(1)
[44] Tex. Tax Code § 26.012(8-a)
[45] Tex. Tax Code § 26.063(a)(1)
[46] Tex. Tax Code §26.042(b)
[47] Tex. Tax Code §26.042(f)

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	**2021 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.479516 /$100
74.	**Adjusted 2021 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. **- or -** If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. [48] Enter the final adjusted 2021 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0.000000 /$100
75.	**Increase in 2021 tax rate due to disaster.** Subtract Line 74 from Line 73.	$ 0.479516 /$100
76.	**Adjusted 2021 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,347,978,074
77.	**Emergency revenue.** Multiply Line 75 by Line 76 and divide by $100.	$ 11,258,930
78.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,577,898,812
79.	**Emergency revenue rate.** Divide Line 77 by Line 78 and multiply by $100. [49]	$ 0.000000 /$100
80.	**2022 voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	$ 0.532488 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. $ 0.439714 /$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 26

Voter-approval tax rate $ 0.532488 /$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: 67

De minimis rate. $ 0.524508 /$100
If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. [50]

print here Kim Quin
Printed Name of Taxing Unit Representative

sign here Kim Quin
Taxing Unit Representative

7/28/2022
Date

[48] Tex. Tax Code §26.042(c)
[49] Tex. Tax Code §26.042(b)
[50] Tex. Tax Code §§ 26.04(c-2) and (d-2)

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (8)

Staff Contact: Gabe Reaume
City Manager

Kim Quin
Finance Director

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Consideration and Action to Ratify the Property Tax Rate Increase reflected in the Fiscal Year 2022/2023 Proposed Budget.

BACKGROUND/DISCUSSION:
This item is required by law since the fiscal year 2022/2023 budget includes a property tax increase.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
Staff recommends ratifying the property tax increase included in the Fiscal Year 2022/2023 Proposed Budget.

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Gabe Reaume
City Manager

Kim Quin
Finance Director

Agenda Items: (9)

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Consideration and Action regarding Ordinance No 2022-14, Adopting and Setting the Property Tax Rate for the 2022 Tax Year

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BACKGROUND/DISCUSSION:
Ordinance 2022-14 sets the tax rate at 51.3719 cents (I&S at 23.4886 and M&O at 27.8833). This rate is reflected in the Fiscal Year 2022/2023 Proposed Budget. The required public hearing and notices have been published and held.

FINANCIAL IMPACT:
Collection of property taxes at the adopted rate is a primary funding source for the General Fund and Debt Service Fund budgets.

RECOMMENDATION:
Staff Recommends adopting a property tax rate of 51.3719 cents to fund the Fiscal Year 2022/2023 Budget.

THE MOTION MUST BE STATED AS:

I MOVE THAT THE PROPERTY TAX RATE BE INCREASED BY THE ADOPTION OF A TAX RATE OF .513719, WHICH IS EFFECTIVELY A 16.83 PERCENT INCREASE IN THE TAX RATE.

ATTACHMENTS:

Description

Tax Rate Ordinance

CITY OF SAGINAW
ORDINANCE NO. 2022-14

AN ORDINANCE LEVYING TAXES FOR THE USE AND SUPPORT OF THE CITY OF SAGINAW, TEXAS MUNICIPAL GOVERNMENT, AND PROVIDING FOR THE BOND AND INTEREST RETIREMENT FUNDS OF ALL OUTSTANDING GENERAL OBLIGATION BONDS OF THE CITY, FOR THE TAX YEAR 2022; APPORTIONING EACH LEVY FOR THE SPECIFIC PURPOSE AS STATED; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Saginaw, Texas, has done and performed all statutory requirements precedent to the setting of the City's tax rate for 2022; including the holding of all required public hearings, if required, after due notice, now, therefore:

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAGINAW, TEXAS:

Section 1. That there is hereby levied and there shall be collected for the use and support of the municipal government of the City of Saginaw, Texas, and to provide an interest and sinking fund for the retirement of each series of outstanding general obligation bonds of the City of Saginaw, Texas, upon all property, real, personal and mixed, within the corporate limits of the City of Saginaw, Texas, subject to taxation, a tax of FIFTY-ONE AND THREE THOUSAND SEVEN HUNDRED NINETEEN TEN THOUSANDTHS CENTS (51.3719) on each ONE HUNDRED DOLLARS ($100.00) valuation of property for the tax year 2022. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE RATE WILL EFFECTIVELY BE RAISED BY 3.06 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY -$6.23. Said tax being so levied and apportioned for the purposes hereinafter set forth, to-wit:

(a) For Interest and Sinking Funds of the City of Saginaw, Texas, for payment of the principal as it matures and interest as it accrues upon all outstanding General Obligation Bonds of the City of Saginaw, Texas, a tax of TWENTY-THREE AND 4,886/10,000THS CENTS (23.4886) on each ONE HUNDRED DOLLARS ($100.00) valuation of property.

(b) For the maintenance and operation of the General Government of the City of Saginaw, Texas, (General Fund), a tax of TWENTY-SEVEN AND 8,833/10,000THS CENTS (27.8833) on each ONE HUNDRED DOLLARS ($100.00) valuation of property.

Section 2. All monies collected under this Ordinance are hereby appropriated and set apart for the purposes recited, and the City Manager shall cause books of account to be kept so as to readily and distinctly show amounts collected and expended and on hand at any time, in each of said funds, and it is hereby made the duty of every person collecting or receiving money for the City of Saginaw, pursuant to the supervision and direction of the City Manager, to deliver to the City and its designated officer or employee all such money so collected or received, together with a statement showing to what fund such should be deposited and from what source received. All receipts of the City of Saginaw, Texas, not specifically apportioned by this Ordinance are hereby made payable to the General Fund, unless the City Council shall by resolution or ordinance otherwise direct.

Section 3. This ordinance shall be in full force and effect immediately upon its adoption.

ADOPTED AND APPROVED this 6th day of September, 2022.

APPROVED:

_____
Todd Flippo, Mayor

ATTEST:

_____
Janice England, City Secretary

APPROVED AS TO FORM AND LEGALITY:

_____
Bryn Meredith, City Attorney

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Gabe Reaume
City Manager

Kim Quin
Finance Director

Agenda Items: (10)

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Consideration and Action regarding Ordinance No. 2022-15, Water and Wastewater (Sewer) Service Rates

BACKGROUND/DISCUSSION:
The City of Saginaw contracts with the City of Fort Worth for the purchase of water and the treatment of wastewater. The City of Fort Worth bills the City of Saginaw for water based on volume, and wastewater treatment based on strength and volume that pass through the system. The City of Fort Worth has proposed a 4.23% increase to water rates and a 10.94% increase to wastewater rates. The Fiscal Year 2022/2023 budget includes a water rate increase of 4% and a wastewater rate increase of 11%. Ordinance No. 2022-15 addresses the water and wastewater (sewer) rate changes reflected in the budget.

FINANCIAL IMPACT:
The increase in water rates is estimated to increase revenue by $214,225 and the increase in wastewater rates by $308,225. The increases are necessary to fund the increased cost of water purchase and wastewater treatment to the City of Fort Worth.

RECOMMENDATION:
Staff recommends approval of Ordinance No. 2022-15 revising the water and wastewater service rates.

ATTACHMENTS:

Description

Ordinance No. 2022-15

CITY OF SAGINAW, TEXAS
ORDINANCE NO. 2022-15

AN ORDINANCE OF THE CITY OF SAGINAW, TEXAS AMENDING CHAPTER 98 OF THE SAGINAW CITY CODE BY REVISING WATER SERVICE RATES, SEWER SERVCIE RATES, PROVIDING A SEVERABILITY CLAUSE; PROVIDING A CUMULATIVE CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Saginaw is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5, of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City has established reasonable rates for the provision of water and sewer service; and

WHEREAS, due to changes in the cost of providing such services, the City Council has determined that the rates for water service must be increased and the rates for sewer service may be decreased; and

WHEREAS, the City Council has determined that the rates set forth herein are reasonable.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAGINAW, TEXAS:

SECTION 1.

That Section 98-261 of the Saginaw City Code is hereby amended to read as follows:

Section 98-261. Water Service Rates

There are hereby fixed and established the following water rates for service from the municipal systems for each category of customer as follows:

WATER SERVICE RATES

Residential Category	$17.18	Basic Monthly Charge
	$ 5.32	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons up to 10,000 gallons total volume
	$ 5.67	per 1,000 gallons for each 1,000 gallons in excess of 10,000 gallons total volume

Multi-Family Category	$17.18	Basic Monthly Charge per Dwelling
	$ 5.67	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons per dwelling unit up to 8,000 gallons additional volume
	$ 6.85	per 1,000 gallons for each 1,000 gallons in excess of 8,000 gallons additional volume
Commercial/Industrial Category	$ 17.18	Basic Monthly Charge
	$ 5.67	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons up to 10,000 gallons total volume
	$ 6.85	per 1,000 gallons for each 1,000 gallons in excess of 10,000 gallons total volume

SECTION 2.

That Section 98-262 of the Saginaw City Code is hereby amended to read as follows:

Section 98-262. Sewer Service Rates

There are hereby fixed and established the following sewer service rates for service from the municipal systems for each category of customer as follows:

SEWER SERVICE RATES

Residential Category	$19.27	Basic Monthly Charge
	$ 3.03	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons up to 20,000 gallons max volume
Multi-Family Category	$19.27	Basic Monthly Charge per Dwelling Unit
	$ 5.26	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons per dwelling unit, no max volume
Commerical/Industrial Non-Monitored Category	$21.16	Basic Monthly Charge
	$ 5.26	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons , no max volume

Commercial/Industrial Monitored Category	$ 5.26	per 1,000 gallons for each 1,000 gallons in excess of 2,000 gallons, no max volume See attached formula in ordinance.

SECTION 3.

That Section 98-265 of the Saginaw City Code is hereby amended to read as follows:

Sec. 98-265. Computation of charges for commercial/industrial customers.

For all commercial/industrial sanitary sewer customers who are in the monitored category, monthly charges shall be computed in accordance with the following formulas and values in "Table A":

(1) Volume charge equals monthly volume in gallons/1000 times $5.26.

(2) BOD strength charge will be calculated in accordance with "Table A" (City of Fort Worth rate plus ten percent).

(3) TSS strength charge will be calculated in accordance with "Table A" (City of Fort Worth rate plus ten percent).

(4) Administrative charge equals $75 per month.

(5) The city shall perform sample collection and analysis for monitored category customers. Samples will be collected on five consecutive days, three times per year for each monitored category customer. Sample collection and analysis charges shall be charged to all monitored category customers equal to those incurred by the City for such testing.

(6) Both current City of Fort Worth BOD and TSS test values and charges may be amended and adjusted as necessary by administrative action of the City without City Council approval upon receipt of such from the City of Fort Worth under terms of the contract applicable to the same.

SECTION 4.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be found or declared to be void, invalid, or unconstitutional by the valid judgment or decree of any court or competent jurisdiction, such finding or declaration shall not affect any of the remaining phrases, clauses, sentences, paragraphs or sections of this ordinance, since the same would have been enacted by the City Council without the incorporation of this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 5.

This ordinance shall be cumulative of all ordinances of the City of Saginaw, Texas, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances in which event the conflicting provisions of such ordinance are hereby repealed.

SECTION 6.

This ordinance shall become effective on October 1, 2022.

PASSED AND APPROVED this 6th day of September, 2022.

_____
Todd Flippo, Mayor

ATTEST:

_____
Janice England, City Secretary

APPROVED AS TO FORM AND LEGALITY:

_____
Bryn Meredith, City Attorney

"Table A"
CITY OF SAGINAW
STATEMENT
CALCULATION OF WASTEWATER CHARGES

This is the TOTAL CHARGE for Sanitary Sewer service, and is due by the 15th of each month.

Date:_____

Customer Name:_____Account #:_____

Date samples collected from_____

1. BOD Charge = $\frac{\text{volume}}{1{,}000{,}000}$ = A
2. A x BOD Average = B
3. B x 8.34 = C (lbs)
4. C x (Fort Worth rate x 1.1) = D $_____
5. TSS charge = $\frac{\text{volume}}{}$ = A
6. A x TSS Average = B
7. B x 8.34 = C (lbs)
8. C x (Fort Worth rate x 1.1) = D $_____
9. Sample Collection and analysis charge $_____
10. Pretreatment program administrative charge $_____
11. Volume Charge = $5.26/1,000 gallons $_____

12. Total Charge $_____

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (11)

Staff Contact: Kim Quin
Finance Director

E-mail: kquin@saginawtx.org

Phone: 817-230-0332

SUBJECT:
Consideration and Action regarding Approval of Ordinance No. 2022-16, Amending the Master Fee Schedule

BACKGROUND/DISCUSSION:
Ordinance No. 2022-16 addresses the changes in fees included in the FY2022-2023 Proposed Budget. The fee changes were presented to the City Council on May 17th as a review of the Comprehensive Fee Study and/or throughout the spring and summer during budget workshops.

The fee changes are summarized as follows:

Increase in the Garage Sale Permit fee
Increase in the New Move in Service fee
Increase in the Utility Account Transfer fee
Increase in the Utility Account Final fee
A change in the Residential Past Due penalty
Increase in the Meter Testing Accuracy fee
Increase in the Commercial Security Alarm Permit fee
A new Pool Demolition Permit fee
Increase in Demolition Permit fee
Increase in BOA Variance Application fee
Changes to the Food Truck Park Fees
Increases in the Rental Registration, Inspection, and Re-Inspection fees
Increase in Animal Impound/Boarding fee
Increase in Animal Quarantine fee
Increase in Owner Surrender fee
Increase in Euthanasia fee
Increase in Live Trap Replacement fee
Change in how Zoning Change fees are calculated
Increase in Fire Hydrant Meter Deposit
A new Violation fee for Fire Hydrant Meter Rental Agreement
Increases for North Pavilion Rental fees

Changes to Recreation Center Rental Deposit fees
Decrease in Resident Recreation Center Rental fee
Decrease in Resident Gym Stage Rental fee
Increase in Non-Resident Gym Stage Rental fee

FINANCIAL IMPACT:
These fees are included as revenue sources in the FY2022-2023 Proposed Budget.

RECOMMENDATION:
Staff recommends approval.

ATTACHMENTS:

Description
Ordinance No. 2022-16
Exhibit A - Fee Schedule with highlighted changes
Proposed Fee Schedule

ORDINANCE NO. 2022-16

AN ORDINANCE OF THE CITY OF SAGINAW, TEXAS, AMENDING THE MASTER SCHEDULE OF FEES ESTABLISHED BY ORDINANCE NO. 2010-14, AS AMENDED, AMENDING THE GARAGE SALE PERMIT FEES, UTILITY BILLING ADMINISTRATIVE FEES, SECURITY ALARM PERMIT FEES, VARIOUS BUILDING FEES, RENTAL REGISTRATION AND INSPECTION FEES, ANIMAL SERVICE FEES, DEVELOPMENT FEES, FACILITY RENTAL FEES, AND FOOD TRUCK PARK FEES; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Saginaw, Texas (the "City") is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5, of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City has heretofore adopted a Master Schedule of Fees for City services and permit applications; and

WHEREAS, the City desires to amend the Master Schedule of Fees to amend garage sale permit fees, utility billing administrative fees, security alarm permit fees, various building fees, rental registration and inspection fees, animal service fees, development fees, facility rental fees, and food truck park fees.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAGINAW, TEXAS:

SECTION 1.

That the Master Schedule of Fees established pursuant to Ordinance No. 2010-14, as amended, is hereby amended for garage sale permit fees, utility billing administrative fees, security alarm permit fees, various building fees, rental registration and inspection fees, animal service fees, development fees, facility rental fees, and food truck park fees. The new fees are set forth in the attached and incorporated Exhibit "A", hereto.

SECTION 2.

The City Secretary is hereby directed to revise the Master Schedule of Fees in accordance with the above-referenced revision. A revised Master Schedule of Fees shall be kept on file with the office of the City Secretary.

SECTION 3.

This Ordinance shall be cumulative of all provisions of the Code of Ordinances of the City and other applicable City ordinances, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances, in which event the applicability of the conflicting provisions of such ordinances are hereby repealed.

SECTION 4.

It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any section, paragraph, sentence, clause, or phrase of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining sections, paragraphs, sentences, clauses, and phrases of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional section, paragraph, sentence, clause or phrase.

SECTION 5.

This Ordinance shall be in full force and effect from and after its passage and it is so ordained.

PASSED AND APPROVED THIS ____ DAY OF _____, 2022.

_____
Todd Flippo, Mayor

ATTEST:

_____
Janice England, City Secretary

APPROVED AS TO FORM:

_____
Bryn Meredith, City Attorney

CITY OF SAGINAW FEE SCHEDULE

ADMINISTRATIVE					
Copies	$ 0.20	per copy			
Garage Sale Permit	$ 10.00	per sale, includes 3 signs	increase $5		
Garage Sale Replacement Signs	$ 1.00	each for re-scheduled sale			
Solicitor's Permit	$ 100.00	per year, plus $10 for each agent/employee			
Public Record Requests					
Standard Paper Copy	$ 0.10	per page (8-1/2 x 14 or smaller)			
Non-standard Paper Copy	$ 0.50	per page (larger than 8-1/2 x 14)			
Diskette 3-1/2 x 5-1/2	$ 1.00	each			
Tape cartridge (1.2 GB)	$ 43.00	each			
Audio Cassette	$ 1.00	each			
Other formats	Actual Cost				
Programming personnel	$ 32.50	per hour			
Other personnel	$ 15.00	per hour			
Overhead charge	20% of personnel charge				
Computer Resource Charge-Midsize	$ 1.50	per minute			
Computer Resource Charge-PCorLAN	$ 1.00	per hour			
Miscellaneous Supplies	Actual Cost				
Postage & Shipping Charge	Actual Cost				
Other costs	Actual Cost				
Outscourced or Contracted Services	Actual Cost				
Alcoholic Beverages					
Wine & Beer Retailers Off-Premise Permit	$ 30.00	per year			
Mixed Beverage Permit	$ 375.00	per year after 3 yr period following initial issuance			
Alcohol Sales Setback Variance Application	$ 100.00				
Trash					
Residential Trash & Recycle Rate	$ 12.95	plus tax, per month per residence			

CITY OF SAGINAW FEE SCHEDULE

Water & Sewer Utility Billing					
New Move In Payment in Advance	$ 100.00	Held until acct is closed, then applied to final bill			
New Move In Service Fee	$ 15.00		increase $5		
Transfer Fee	$ 15.00		increase $5		
Final Account Fee	$ 15.00		increase $5		
Returned Check Fee	$ 25.00				
Past Due Account Penalty-Residential	10% of outstanding balance		was $5		
Past Due Account Penalty-Commercial	10% of outstanding balance				
Past Due Account Cut Off Fee	$ 25.00				
Reconnection Fee After 5pm	$ 50.00				
Cut Off Lock Fee	$ 25.00				
Pulled Meter Fee	$ 25.00				
Tampering Fee	$ 100.00	Plus Repair Costs, if applicable			
Meter Testing Accuracy Fee	$ 75.00	If test results show meter is accurate, fee is charged.	increase $40		
		If test results show meter is inaccurate, no fee chgd.			
Municipal Drainage Utility System Fees					
Single Family Residential	$ 5.00	per unit per month			
Multi-Family Residential	$ 5.00	per unit per month			
Commercial/Industrial	$ 3.31	per unit per month			

CITY OF SAGINAW FEE SCHEDULE

FIRE DEPARTMENT					
Incident Reports	$ 10.00	per copy			
Fire Watch	$ 35.00	per person, per hour, 4 hr. min. per person			
Firefighter-Paramedic Stand-by					
Scheduled Events	$ 35.00	per person, per hour, 4 hr. min. per person			
Firefighter-Paramedic Stand-by	O/T Rate	per person, per hour, 4 hr. min. per person			
Fire Apparatus Stand-by	$ 100.00	per apparatus, per hour, 4 hr. min.			
Fire Dept Certificate of Occupancy Inspection	$ 100.00				
Fire Dept Re-Inspection Fee - First Re-Inspect	$ 50.00				
Fire Dept Re-Inspection Fee - Second Re-Insp	$ 75.00				
Fire Dept Re-Inspection Fee - Third Re-Insp	$ 100.00				
The fire code official is authorized to issue operational permits for the following operations:					
Aerosol Products	$ 150.00				
Amusements Buildings	$ 150.00				
Aviation Facilities	$ 150.00				
Carnivals & Fairs	$ 150.00				
Cellulose Nitrate Film	$ 150.00				
Combustible Dust Producing Operations	$ 150.00				
Combustible Fibers	$ 150.00				
Compressed Gases	$ 500.00				
Covered Mall Buildings	$ 150.00				
Cryogenic Fluids	$ 500.00				
Cutting & Welding	$ 150.00				
Dry Cleaning Plants	$ 150.00				
Exhibits & Trade Shows	$ 150.00				
Explosives	$ 1,000.00				
Fire Hydrants & Valves	$ 150.00				
Flammable & Combustible	$ 250.00				
Floor Finishing	$ 150.00				
Fruit & Crop Ripening	$ 150.00				
Fumigation & Thermal Insecticidal Fogging	$ 150.00				
Hazardous Materials	$ 250.00	per material type			
Hazardous Production Materials Facilities	$ 250.00				
High-piled Storage	$ 150.00				
Hot Work Operations	$ 150.00				
Industrial Ovens	$ 150.00				
Lumber Yards & Woodworking Plants	$ 500.00				

CITY OF SAGINAW FEE SCHEDULE

Liquid or gas fueled vehicles or equipment	$	150.00	In assembly buildings			
LP Gas	$	150.00				
Magnesium	$	1,000.00				
Misc Combustible Storage	$	250.00				
Open Burning *Not Permitted*						
Open Flames & Torches	$	150.00				
Open Flames & Candles	$	150.00				
Organic Coatings	$	150.00				
Places of Assembly:						
Occupant Load <300	$	150.00				
Occupant 301 to 1000	$	200.00				
Occupant >1000	$	250.00				
Pyrotechnic Special Effects Material	$	1,000.00				
Pyroxylin Plastics	$	150.00				
Refrigeration Equipment	$	150.00				
Repair Garages & Motor:						
Vehicle Fuel-Dispensing	$	150.00				
Rooftop Heliports	$	150.00				
Spraying or Dipping	$	150.00				
Storage of Scrap Tires & Tire By-Products	$	250.00				
Temporary Membrane:						
Structures, Tents / Canopies	$	50.00				
Tire Re-Building Plants	$	1,000.00				
Waste Handling	$	1,000.00				
Wood Products	$	250.00				

CITY OF SAGINAW FEE SCHEDULE

Required Construction Permits					
Automatic Fire Extinguishing Systems	$ 150.00	plus applicable review fees *if required*			
Fire Suppression:					
Underground Systems	$ 150.00	plus applicable review fees *if required*			
Battery Systems	$ 150.00				
Compressed Gases	$ 150.00				
Fire Alarm & Detection:					
Systems & Related Equip	$ 150.00	plus applicable review fees *if required*			
Fire Pumps & Related:					
Equipment	$ 150.00	plus applicable review fees *if required*			
Flammable & Combustible Liquids	$ 150.00				
Hazardous Materials	$ 250.00				
Industrial Ovens	$ 150.00				
LP Gas	$ 150.00				
Private Fire Hydrants	$ 150.00	plus applicable review fees *if required*			
Spraying or Dipping	$ 150.00				
Standpipe Systems	$ 150.00	plus applicable review fees *if required*			
Temporary Membrane:					
Structures, Tents / Canopies	$ 50.00				
In circumstances where the fire code or the adopted amendments restrict or prohibit any provisions of an					
operational permit in conflict with this section, a permit shall not be issued. In circumstances where the fire code or					
adopted amendments dictate a more restrictive provision in conflict with this section regarding quantity, use,					
operation, installation, manufacturing, storage and transport of any material, the more					
restrictive provision will be followed.					
The Fire Code Official reserves the right to waive an operational permit fee for a non-profit or charitable organization					

CITY OF SAGINAW FEE SCHEDULE

POLICE DEPARTMENT					
Accident Reports	$ 6.00	each			
Security Alarm Permits (Commerical)	$ 50.00	per year	increase $35		
Security Alarm Permits (Residential)	$ 15.00	per year			
Special Event Permit	$ 100.00	for each location where event will be conducted			
Public Record Request (Police)					
Standard Paper Copy	$ 0.10	per page (8-1/2 x 14 or smaller)			
Non-standard Paper Copy	$ 0.50	per page (larger than 8-1/2 x 14)			
Diskette 3-1/2 x 5-1/2	$ 1.00	each			
Tape cartridge (1.2 GB)	$ 43.00	each			
Audio Cassette	$ 1.00	each			
Other formats	Actual Cost				
Programming personnel	$ 32.50	per hour			
Other personnel	$ 15.00				
Overhead charge	20% of personnel charge				
Computer Resource Charge-Midsize	$ 1.50	per minute			
Computer Resource Charge-PCorLAN	$ 1.00	per hour			
Miscellaneous Supplies	Actual Cost				
Postage & Shipping Charge	Actual Cost				
Other costs	Actual Cost				
Outscourced or Contracted Services	Actual Cost				
Body Worn Camera Recording	$10 + $1 for each minute	each, footage required to be reviewed if an identical copy has not previously been released			

CITY OF SAGINAW FEE SCHEDULE

BUILDING					
Contractor Registration	$ 100.00	Excludes: Electricians and Plumbers			
Residential					
New Residential Building	.85 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Building Addition	.85 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Building Remodel	.50 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Accessory Detached - up to 220 SF	$ 75.00	Excludes: Electrical, Mechanical, & Plumbing			
Accessory Detached - over 220 SF - 440 SF	$ 125.00	Excludes: Electrical, Mechanical, & Plumbing			
Windows - 1-10	$ 50.00				
Windows - 11 or more	$ 5.00	Per Window			
Carport - up to 300 SF	$ 75.00				
Carport - over 300 SF - 600 SF	$ 125.00				
Patio Cover - up to 225 SF	$ 75.00	Excludes: Electrical & Plumbing			
Patio Cover - over 225 SF	$ 125.00	Excludes: Electrical & Plumbing			
Swimming Pools - Above Ground	$ 50.00				
Swimming Pool - In Ground	$ 500.00				
Pool Demolition Permit	$ 50.00		new fee		
Roof	$ 75.00				
Foundation Repair	$ 50.00				
Drive Approach	$ 50.00				
Parking, Paving, Flatwork	$ 50.00				
Fence - over 6 feet	$ 50.00				
Key Lot Fence	$ 25.00				
Demolition	$ 125.00				
Electrical, Mechanical, Plumb. Fees (Res.)					
Lights On Permit	$ 50.00				
Electrical Permit	$ 50.00				
Mechanical Permit	$ 50.00				
Irrigation Permit	$ 75.00				
Plumbing Permit	$ 50.00				

CITY OF SAGINAW FEE SCHEDULE

Other Residential Fees					
Duplicate Permit Packet	$ 15.00				
Plan Revision / Re-submittal	$ 50.00	Per hour of addition plan review			
Working Without a Permit	Permit Fee x 2	For contractors			
Re-Inspection Fee - First Time	$ 50.00				
Re-Inspection Fee - Second Time	$ 75.00				
Re-Inspection Fee -Third or more	$ 100.00				
After Hour Inspection Fee	$ 75.00	Per hour (2 hour minimum)			
Business Permit	$ 25.00	Per calendar year			
Non-Residential					
New Commercial / Industrial	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Building Addition	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Building Remodel	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Accessory Detached	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Carport	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Roof	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Foundation - new & repair	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Drive Approach	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Parking, Paving, Flatwork	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Fence & Retaining Wall	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			

CITY OF SAGINAW FEE SCHEDULE

Sign Fee: 1 to 50 square feet in area	$ 50.00				
Sign Fee: 51 to 100 square feet in area	$ 100.00				
Sign Fee: 101 to 200 square feet in area	$ 150.00				
Sign Fee: 201 to 300 square feet in area	$ 200.00				
Sign Fee: 301 and over square feet area	$ 1.00	Per square foot			
Demolition Permit	$ 150.00		increase $50		
Electrical, Mechanical, Plumb. Fees (Non-R.)					
Lights On Permit	$ 50.00				
Electrical Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Mechanical Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Irrigation Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Plumbing Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
	* Plan review fee will be assessed if plan review is required.				
Other Non-Residential Fees					
Plan Revision / Re-submittal	$ 50.00	Per hour of addition plan review			
Working Without a Permit	Permit Fee x 2				
Re-Inspection Fee - First Time	$ 50.00				
Re-Inspection Fee - Second Time	$ 75.00				
Re-Inspection Fee -Third or more	$ 100.00				
After Hour Inspection Fee	$ 75.00	Per hour (2 hour minimum)			
Certificate of Occupancy	$ 100.00	See Fire Department Fees			
Temporary Certification of Occupancy	$ 50.00				
Business Permit	$ 25.00	Per calendar year			
Grand Opening Permit	$ 25.00				

CITY OF SAGINAW FEE SCHEDULE

	Building Valuation Fee Table				
	Total valuation**	**Fee**			
	$1.00 to $500.00	$50.00			
	$501.00 to $2,000.00	$50.00 for the first $500.00 plus $4.05 for each additional $100.00 or fraction thereof.			
	$2,001.00 to $25,000.00	$110.75 for the first $2,000.00 plus $15.00 for each additional $1,000.00 or fraction thereof.			
	$25,001.00 to $50,000.00	$455.75 for the first $25,000.00 plus $11.10 for each additional $1,000.00 or fraction thereof.			
	$50,001.00 to $100,000.00	$733.25 for the first $50,000.00 plus $8.00 for each additional $1,000.00 or fraction thereof.			
	$100,001.00 to $500,000.00	$1,133.25 for the first $100,000.00 plus $6.60 for each additional $1,000.00 or fraction thereof.			
	$500,001.00 to $1,000,000.00	$3,773.25 for the first $500,000.00 plus $5.75 for each additional $1,000.00 or fraction thereof.			
	$1,000,001.00 and up	$6,648.25 for the first $1,000,000.00 plus $4.15 for each additional $1,000.00 or fraction thereof.			
	**Building Valuation Data shall be based on the most current Building Safety Magazine,				
Miscellaneous Fees					
BOA Variance Application	$ 150.00		increase $50		
BOA Special Exception Application	$ 250.00				
Junk Dealer/Secondhand Dealer	$ 25.00	Per calendar year			
Nondepository Financial Institution	$ 200.00	Per calendar year			
Mobile Food Unit Permit	$ 250.00	Per year (Due at end of initial 30 day period)			
Seasonal Permit	$ 100.00	Per year			
	$ -				

CITY OF SAGINAW FEE SCHEDULE

Rental Registration and Inspection Fees					
Rental Registration/Renewal Fee	$ 125.00	per dwelling unit	increase $50		
Rental Registration/Renewal Delinquent Fee	$ 75.00	per dwelling unit	increase $25		
Rental Re-inspection Fee	$ 50.00	per dwelling unit			
Rental Reinstatement Inspection Fee	$ 125.00	per dwelling unit	increase $25		
Rental Reinstatement Re-inspection Fee	$ 150.00	per dwelling unit			
Code Enforcement Fees					
Nuisance Abatement Administrative Fee	$ 150.00	minimum or actual cost, whichever is greater			
LIBRARY					
Replace Lost or Damaged Card	$ 2.00	each			
Replace Plastic Hanging Bags (for kits)	$ 1.00	each			
Replace Barcode Sticker	$ 1.00	each			
Replace Lost or Damaged Material					
(Book, Magazine, Video, Audio, DVD)	Cost of Item				
Fax	$ 1.00	per page			
Black & White Copy on Copy Machine	$ 0.20	per page			
Black & White or Color on Printer	$ 0.25	per page			
Disc Repair and Cleaning Fee	$ 2.00	per disc (non-refundable)			

CITY OF SAGINAW FEE SCHEDULE

ANIMAL SERVICES FEES						
City Registration and Tags 1yr tag	$	10.00				
City Registration and Tags 3yr tag	$	30.00				
Guard Dog License	$	25.00				
Dangerous Animal License	$	100.00				
Wild Animal Registration	$	100.00				
Wild Animal Registration Renewal	$	25.00				
1st impound fee	$	40.00				
2nd impound fee	$	60.00				
3rd impound fee	$	100.00				
Impound fee/ boarding fee	$	15.00	per day	increase $5		
Livestock 1st impound	$	30.00				
Livestock 2nd impound	$	50.00				
Livestock 3rd impound	$	70.00				
Livestock boarding fee per day	$	15.00				
Animal Quarantine-Resident	$	130.00		increase $30		
Owner Surrender (Pets over 7 months)	$	75.00	*-$10 if neutered/declawed; -$10 if has rabies vacc.*	increase $25		
Owner Surrender (Pets under 7 months)	$	75.00	*-$10 if neutered/declawed; -$10 if has rabies vacc.*	increase $25		
Euthanasia Request	$	35.00		increase $10		
Adoption	$	40.00				
Live trap replacement fee	$	100.00		increase $25		
Micro chip	$	20.00				
Backyard Chicken Permit Fee	$	20.00	*One permit issued per property, for up to 6 chickens*			

CITY OF SAGINAW FEE SCHEDULE

DEVELOPMENT FEES					
Zoning Change	$200 per Acre ($800 min.)	Plus the renotice fee for the cost of repeated notices to the star-telegram when applicable	change in how fee calculate		
Preliminary Plat	$500 + $5 per Acre				
Final Plat	$500 + $5 per Acre				
Replat (P&Z and CC)	$500 + $10 per Acre				
Amended / Replat (Adminstratively)	$ 500.00				
P&Z - Specific Use Permit	$ 750.00				
Subdivision Variance Request	$200.00				
PD Planned Development - Conceptual and Development Plan (each)	$1500 + $10 per Acre	Plus the renotice fee for the cost of repeated notices to the star-telegram when applicable			
Civil Plan Review	$500.00				
Earthwork Permit	$500.00 + $5 per acre				
Public Works Inspection Fee	4% of Cost of Construction				
Floodplain Development Fee	$150.00				
Maintenance Bonds	100% of cost of public improvement for 2 years after construction is complete				
Copy of Subdivision Ordinance	$ 50.00				
Copy of Zoning Ordinance	$ 50.00				
Copy of Zoning Map	$ 5.00				
Oil & Gas Well Application	$ 5,000.00	+ escrow for landscaping (estimate verified by city)			
Other Items Not Specified	$ 50.00				
Fire Hydrant Meter Rental					
Standard Fire Hydrant Meter with RPZ*	$ 2,335.00	Deposit	increase $935		
Violation of FHM Rental Agreement	$ 150.00		new fee		
*$25 per month for use of meter plus					
charge for water used	Minimum 2,000 gallons billed at double the minimum Commercial Rate				

CITY OF SAGINAW FEE SCHEDULE

Water Tap Fees (Meter Set Only)					
3/4" water tap, meter (electronically read)	$ 445.00				
1" water tap, meter (electronically read)	$ 555.00				
All water taps larger than 1"	Cost +15%				
Sewer Tap Fees (Tie on Only)					
4" sewer tap	$ 225.00				
6" sewer tap	$ 350.00				
4' dia manhole (up to 6' depth)	Cost +15%				
Cost per vertical foot of manhole depth over 6'	Cost +15%				
All sewer services larger than 6"	Cost +15%				
Any existing single residential development will be charged at cost + 15% for tap fees. If property owner is inquiring about more than one property they will need to contract a licensed plumber. Tap & Service up to future meter/clearout					
Impact Fees	**WATER**	**WASTEWATER**			
Meter Size/Type					
3/4 Inch Displacement	$ -	$ -			
1 Inch Displacement	$ -	$ -			
1-1/2 Inch Displacement	$ -	$ -			
2 Inch Displacement	$ -	$ -			
2 Inch Compound	$ -	$ -			
2 Inch Turbine	$ -	$ -			
3 Inch Compound	$ -	$ -			
3 Inch Turbine	$ -	$ -			
4 Inch Compound	$ -	$ -			
4 Inch Turbine	$ -	$ -			
6 Inch Compound	$ -	$ -			
6 Inch Turbine	$ -	$ -			
8 Inch Compound	$ -	$ -			
8 Inch Turbine	$ -	$ -			
10 Inch Compound	$ -	$ -			
10 Inch Turbine	$ -	$ -			
RECREATION & COMMUNITY SERVICES					
Recreation Center					
Saginaw Residents					
Daily Fee	$ 5.00	Non-membership, all ages			
Adult Membership (ages 16-54)	$ 50.00	per year			
Youth Membership (ages 15&under)	$ 40.00	per year			

CITY OF SAGINAW FEE SCHEDULE

Senior Adult Membership (ages 55-64)	$	10.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	160.00	per year			
Addn Family Member (Adult)	$	40.00	per year			
Addn Family Member (Youth)	$	30.00	per year			
Non-Residents						
Daily Fee	$	10.00	Non-membership, all ages			
Adult Membership (ages 16-54)	$	160.00	per year			
Youth Membership (ages 15&under)	$	90.00	per year			
Senior Adult Membership (ages 55-64)	$	50.00	per year			
Super Senior Adult Membership (65+)	$	30.00	per year			
Family Membership (Family of Four)	$	440.00	per year			
Addn Family Member (Adult)	$	100.00	per year			
Addn Family Member (Youth)	$	65.00	per year			
City of Saginaw Employees						
Daily Fee	$	5.00				
Employee Membership		FREE				
Family Members						
Adult (ages 16-54)	$	50.00				
Youth (ages 15&under)	$	40.00				
Senior Adult (ages 55-64)	$	10.00				
Super Senior Adult (ages 65+)		FREE				
Family Membership (Family of Four)	$	100.00				
Addn Family Member (Adult)	$	40.00				
Addn Family Member (Youth)	$	30.00				

CITY OF SAGINAW FEE SCHEDULE

Summer Kids Camp						
Registration Fee--Early	$	50.00				
Registration Fee-Late	$	75.00				
Weekly Fee	$	150.00	Due on Friday prior to next Camp Week			
Late Camp Payment Fee	$	25.00	Per Day until Full Weekly Fee Paid			
Raquetball Court Reservation Fee						
Reservation Fee for 1 Hour Time Slot	$	3.00	Maximum of 1 Per Person Per Day (Members only)			
Aquatic Center						
Saginaw Residents						
Adult Daily Fee (ages 16-54)	$	5.00	per day			
Youth Daily Fee (ages 3-15)	$	5.00	per day			
Infant Daily Fee (ages 2 & under)		FREE				
Senior Adult Daily Fee (ages 55-64)	$	3.00	per day			
Super Senior Adult Daily Fee (65+)		FREE				
Adult Membership (ages 16-54)	$	50.00	per year			
Youth Membership (ages 3-15)	$	50.00	per year			
Infant Membership (ages 2 & under)		FREE				
Senior Adult Membership (ages 55-64)	$	10.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	175.00	per year			
Addn Family Member	$	30.00	per year			
Non-Residents						
Adult Daily Fee (ages 16-54)	$	10.00	per day			
Youth Daily Fee (ages 3-15)	$	10.00	per day			
Infant Daily Fee (ages 2 & under)		FREE				
Senior Adult Daily Fee (ages 55-64)	$	8.00	per day			
Super Senior Adult Daily Fee (65+)	$	8.00				
Adult Membership (ages 16-54)	$	110.00	per year			
Youth Membership (ages 3-15)	$	110.00	per year			
Infant Membership (ages 2 & under)		FREE				
Senior Adult Membership (ages 55-64)	$	50.00	per year			
Super Senior Adult Membership (65+)	$	30.00				
Family Membership (Family of Four)	$	375.00				
Addn Family Member	$	90.00				
Combined Recreation Center &						
Aquatic Center						
Saginaw Residents Only						

CITY OF SAGINAW FEE SCHEDULE

Youth Membership (ages 3-15)	$	75.00	per year			
Adult Membership (ages 16-54)	$	85.00	per year			
Senior Adult Membership (ages 55-64)	$	25.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	285.00	per year			
Addn Family Member (Adult)	$	55.00	per year			
Addn Family Member (Youth)	$	40.00	per year			
Outdoor Facilities						
Willow Creek Park						
Large Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident			
	$	80.00	for 3 hrs reservation fee for Non-Resident			
Small Pavilion	$	30.00	for 3 hrs reservation fee for Saginaw Resident			
	$	60.00	for 3 hrs reservation fee for Non-Resident			
Gazebo	$	30.00	for 3 hrs reservation fee for Saginaw Resident			
	$	60.00	for 3 hrs reservation fee for Non-Resident			
North Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident	increase $10		
	$	80.00	for 3 hrs reservation fee for Non-Resident	increase $20		
Softball Field	$	15.00	per hour			
Softball Field Lights	$	50.00	for light key deposit			
	$	30.00	per hour for lights			

CITY OF SAGINAW FEE SCHEDULE

Saginaw Switchyard					
(South End of Willow Creek Park)					
2 Large Pavilions	$ 150.00	per 3 hours for Saginaw Resident			
	$ 300.00	per 3 hours for Non-Resident			
Stage with Rental of Large Pavilions	$ 300.00	per 3 hours (in addition to Pavilions Rental)			
Refundable Deposit for all Switchyard Rentals	$ 300.00	Saginaw Resident			
	$ 600.00	Non-Resident			
		Deposit to be refunded if no damage to stage and			
		pavilions cleaned according to rental agreement			
Saginaw Switchyard - Food Truck Park Fees					
Daily truck fee	$ 25.00	Daily fee for Sunday through Thursday - unless a holiday or special event	but will begin collecting		
	$ 40.00	Daily fee for Friday, Saturday, holiday, or special event	new fee		
Weekly truck fee	$ 135.00	Monday through Sunday	new fee		
Monthy truck fee	$ 450.00	1st through 31st of the month	new fee		
William Houston Park					
Pavilion	$ 40.00	for 3 hrs reservation fee for Saginaw Resident			
	$ 80.00	for 3 hrs reservation fee for Non-Resident			
Highland Station Park					
Pavilion	$ 40.00	for 3 hrs reservation fee for Saginaw Resident			
	$ 80.00	for 3 hrs reservation fee for Non-Resident			
Aquatic Center					
Daycare Reservation Fees	$ 4.00	per person for Saginaw Daycares			
	$ 8.00	per person for Non-Saginaw Daycares			
Green Pavilion (during business hours)	$ 40.00	per 2.5 hrs for Saginaw Resident			
	$ 80.00	per 2.5 hrs for Non-Resident			
	$ 100.00	Deposit per rental			

CITY OF SAGINAW FEE SCHEDULE

Indoor Facilities					
Recreation Center	$ 150.00	Deposit for 1-6 hour rental, per rental	increase $50		
	$ 250.00	Deposit for 7+ hour rental, per rental	new fee		
	$ 15.00	per hour for Rental Attendant after business hrs only			
	$ 25.00	per hour for Rental Attendant on holidays only			
	$ 60.00	per hour for 2 Rooms for Saginaw Resident	decrease $20		
	$ 90.00	per hour for 2 Rooms for Non-Resident			
	$ 100.00	per hour for Full Court Gymnasium for Saginaw Res.			
	$ 110.00	per hour for Full Court Gynmnasium for Non-Resident			
	$ 40.00	per hour for Gym Stage for Resident	decrease $5		
	$ 60.00	per hour for Gym Stage for Non-Resident	increase $5		
Community Center	$ 100.00	Refundable Deposit			
	$ 15.00	per hour for Rental Attendant after bus. hours only			
	$ 25.00	per hour for Rental Attendant on holidays only			
	$ 40.00	per hour for Saginaw Resident			
	$ 85.00	per hour for Non-Resident			

CITY OF SAGINAW FEE SCHEDULE

TARRANT COUNTY HEALTH DEPARTMENT FOOD PROGRAM FEES						
Food Store						
≤ 5000 sq. ft.	$	200.00				
> 5000 sq. ft.	$	300.00				
Food Service						
≤ 500 sq. ft.	$	100.00				
> 500 ≤ 1500 sq. ft.	$	150.00				
> 1500 ≤ 3000 sq. ft.	$	200.00				
> 3000 ≤ 6000 sq. ft.	$	250.00				
> 6000 sq. ft.	$	300.00				
Child Care Food Service	$	150.00				
Catering Operation	$	250.00				
Food Court	$	200.00	per establishment			
Adjunct Operation						
Food Service	$	150.00	per independent operation			
Food Store ≤ 5000 sq. ft.	$	150.00	per independent operation			
Food Store > 5000 sq. ft.	$	200.00	per independent operation			
Commissary						
No food prep	$	100.00				
With food prep	$	200.00				
Mobile Units						
Prepackaged food only	$	100.00				
Open and/or food prep	$	200.00				
Push Carts	$	200.00				

CITY OF SAGINAW FEE SCHEDULE

Plan Review					
≤ 500 sq. ft.	$ -				
> 500 ≤ 3000 sq. ft.	$ 50.00				
> 3000 sq. ft.	$ 100.00				
Late Fee					
From 1-30 days	10% of fee owed				
From 31-60 days	20% of fee owed				
The late fee increases 10% for each 30 day block until permit fee and late fee is paid.					
Permits that are more than 90 days overdue will be void and required to reapply.					
Reinspection Fee					
Required reinspection	$ 75.00				
TARRANT COUNTY HEALTH DEPARTMENT SWIMMING POOL, SPA & INTERACTIVE WATER FEATURE FEES					
Plan Review and opening inspection	$ 150.00				
Annual Permit	$ 250.00				
Required reinspection	$ 75.00				

CITY OF SAGINAW FEE SCHEDULE

ADMINISTRATIVE					
Copies	$ 0.20	per copy			
Garage Sale Permit	$ 10.00	per sale, includes 3 signs			
Garage Sale Replacement Signs	$ 1.00	each for re-scheduled sale			
Solicitor's Permit	$ 100.00	per year, plus $10 for each agent/employee			
Public Record Requests					
Standard Paper Copy	$ 0.10	per page (8-1/2 x 14 or smaller)			
Non-standard Paper Copy	$ 0.50	per page (larger than 8-1/2 x 14)			
Diskette 3-1/2 x 5-1/2	$ 1.00	each			
Tape cartridge (1.2 GB)	$ 43.00	each			
Audio Cassette	$ 1.00	each			
Other formats	Actual Cost				
Programming personnel	$ 32.50	per hour			
Other personnel	$ 15.00	per hour			
Overhead charge	20% of personnel charge				
Computer Resource Charge-Midsize	$ 1.50	per minute			
Computer Resource Charge-PCorLAN	$ 1.00	per hour			
Miscellaneous Supplies	Actual Cost				
Postage & Shipping Charge	Actual Cost				
Other costs	Actual Cost				
Outscourced or Contracted Services	Actual Cost				
Alcoholic Beverages					
Wine & Beer Retailers Off-Premise Permit	$ 30.00	per year			
Mixed Beverage Permit	$ 375.00	per year after 3 yr period following initial issuance			
Alcohol Sales Setback Variance Application	$ 100.00				
Trash					
Residential Trash & Recycle Rate	$ 12.95	plus tax, per month per residence			

CITY OF SAGINAW FEE SCHEDULE

Water & Sewer Utility Billing					
New Move In Payment in Advance	$ 100.00	Held until acct is closed, then applied to final bill			
New Move In Service Fee	$ 15.00				
Transfer Fee	$ 15.00				
Final Account Fee	$ 15.00				
Returned Check Fee	$ 25.00				
Past Due Account Penalty-Residential	10% of outstanding balance				
Past Due Account Penalty-Commercial	10% of outstanding balance				
Past Due Account Cut Off Fee	$ 25.00				
Reconnection Fee After 5pm	$ 50.00				
Cut Off Lock Fee	$ 25.00				
Pulled Meter Fee	$ 25.00				
Tampering Fee	$ 100.00	Plus Repair Costs, if applicable			
Meter Testing Accuracy Fee	$ 75.00	If test results show meter is accurate, fee is charged.			
		If test results show meter is inaccurate, no fee chgd.			
Municipal Drainage Utility System Fees					
Single Family Residential	$ 5.00	per unit per month			
Multi-Family Residential	$ 5.00	per unit per month			
Commercial/Industrial	$ 3.31	per unit per month			

CITY OF SAGINAW FEE SCHEDULE

FIRE DEPARTMENT					
Incident Reports	$ 10.00	per copy			
Fire Watch	$ 35.00	per person, per hour, 4 hr. min. per person			
Firefighter-Paramedic Stand-by					
Scheduled Events	$ 35.00	per person, per hour, 4 hr. min. per person			
Firefighter-Paramedic Stand-by	O/T Rate	per person, per hour, 4 hr. min. per person			
Fire Apparatus Stand-by	$ 100.00	per apparatus, per hour, 4 hr. min.			
Fire Dept Certificate of Occupancy Inspection	$ 100.00				
Fire Dept Re-Inspection Fee - First Re-Inspect	$ 50.00				
Fire Dept Re-Inspection Fee - Second Re-Insp	$ 75.00				
Fire Dept Re-Inspection Fee - Third Re-Insp	$ 100.00				
The fire code official is authorized to issue operational permits for the following operations:					
Aerosol Products	$ 150.00				
Amusements Buildings	$ 150.00				
Aviation Facilities	$ 150.00				
Carnivals & Fairs	$ 150.00				
Cellulose Nitrate Film	$ 150.00				
Combustible Dust Producing Operations	$ 150.00				
Combustible Fibers	$ 150.00				
Compressed Gases	$ 500.00				
Covered Mall Buildings	$ 150.00				
Cryogenic Fluids	$ 500.00				
Cutting & Welding	$ 150.00				
Dry Cleaning Plants	$ 150.00				
Exhibits & Trade Shows	$ 150.00				
Explosives	$ 1,000.00				
Fire Hydrants & Valves	$ 150.00				
Flammable & Combustible	$ 250.00				
Floor Finishing	$ 150.00				
Fruit & Crop Ripening	$ 150.00				
Fumigation & Thermal Insecticidal Fogging	$ 150.00				
Hazardous Materials	$ 250.00	per material type			
Hazardous Production Materials Facilities	$ 250.00				
High-piled Storage	$ 150.00				
Hot Work Operations	$ 150.00				
Industrial Ovens	$ 150.00				
Lumber Yards & Woodworking Plants	$ 500.00				

CITY OF SAGINAW FEE SCHEDULE

Liquid or gas fueled vehicles or equipment	$	150.00	In assembly buildings			
LP Gas	$	150.00				
Magnesium	$	1,000.00				
Misc Combustible Storage	$	250.00				
Open Burning *Not Permitted*						
Open Flames & Torches	$	150.00				
Open Flames & Candles	$	150.00				
Organic Coatings	$	150.00				
Places of Assembly:						
Occupant Load <300	$	150.00				
Occupant 301 to 1000	$	200.00				
Occupant >1000	$	250.00				
Pyrotechnic Special Effects Material	$	1,000.00				
Pyroxylin Plastics	$	150.00				
Refrigeration Equipment	$	150.00				
Repair Garages & Motor:						
Vehicle Fuel-Dispensing	$	150.00				
Rooftop Heliports	$	150.00				
Spraying or Dipping	$	150.00				
Storage of Scrap Tires & Tire By-Products	$	250.00				
Temporary Membrane:						
Structures, Tents / Canopies	$	50.00				
Tire Re-Building Plants	$	1,000.00				
Waste Handling	$	1,000.00				
Wood Products	$	250.00				

CITY OF SAGINAW FEE SCHEDULE

Required Construction Permits					
Automatic Fire Extinguishing Systems	$ 150.00	plus applicable review fees *if required*			
Fire Suppression:					
Underground Systems	$ 150.00	plus applicable review fees *if required*			
Battery Systems	$ 150.00				
Compressed Gases	$ 150.00				
Fire Alarm & Detection:					
Systems & Related Equip	$ 150.00	plus applicable review fees *if required*			
Fire Pumps & Related:					
Equipment	$ 150.00	plus applicable review fees *if required*			
Flammable & Combustible Liquids	$ 150.00				
Hazardous Materials	$ 250.00				
Industrial Ovens	$ 150.00				
LP Gas	$ 150.00				
Private Fire Hydrants	$ 150.00	plus applicable review fees *if required*			
Spraying or Dipping	$ 150.00				
Standpipe Systems	$ 150.00	plus applicable review fees *if required*			
Temporary Membrane:					
Structures, Tents / Canopies	$ 50.00				
In circumstances where the fire code or the adopted amendments restrict or prohibit any provisions of an					
operational permit in conflict with this section, a permit shall not be issued. In circumstances where the fire code or					
adopted amendments dictate a more restrictive provision in conflict with this section regarding quantity, use,					
operation, installation, manufacturing, storage and transport of any material, the more					
restrictive provision will be followed.					
The Fire Code Official reserves the right to waive an operational permit fee for a non-profit or charitable organization					

CITY OF SAGINAW FEE SCHEDULE

POLICE DEPARTMENT					
Accident Reports	$ 6.00	each			
Security Alarm Permits (Commerical)	$ 50.00	per year			
Security Alarm Permits (Residential)	$ 15.00	per year			
Special Event Permit	$ 100.00	for each location where event will be conducted			
Public Record Request (Police)					
Standard Paper Copy	$ 0.10	per page (8-1/2 x 14 or smaller)			
Non-standard Paper Copy	$ 0.50	per page (larger than 8-1/2 x 14)			
Diskette 3-1/2 x 5-1/2	$ 1.00	each			
Tape cartridge (1.2 GB)	$ 43.00	each			
Audio Cassette	$ 1.00	each			
Other formats	Actual Cost				
Programming personnel	$ 32.50	per hour			
Other personnel	$ 15.00				
Overhead charge	20% of personnel charge				
Computer Resource Charge-Midsize	$ 1.50	per minute			
Computer Resource Charge-PCorLAN	$ 1.00	per hour			
Miscellaneous Supplies	Actual Cost				
Postage & Shipping Charge	Actual Cost				
Other costs	Actual Cost				
Outscourced or Contracted Services	Actual Cost				
Body Worn Camera Recording	$10 + $1 for each minute	each, footage required to be reviewed if an identical copy has not previously been released			

CITY OF SAGINAW FEE SCHEDULE

BUILDING					
Contractor Registration	$ 100.00	Excludes: Electricians and Plumbers			
Residential					
New Residential Building	.85 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Building Addition	.85 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Building Remodel	.50 / SF + Plan Review Fee	Plan Review fee is 25% of the permit fee			
Accessory Detached - up to 220 SF	$ 75.00	Excludes: Electrical, Mechanical, & Plumbing			
Accessory Detached - over 220 SF - 440 SF	$ 125.00	Excludes: Electrical, Mechanical, & Plumbing			
Windows - 1-10	$ 50.00				
Windows - 11 or more	$ 5.00	Per Window			
Carport - up to 300 SF	$ 75.00				
Carport - over 300 SF - 600 SF	$ 125.00				
Patio Cover - up to 225 SF	$ 75.00	Excludes: Electrical & Plumbing			
Patio Cover - over 225 SF	$ 125.00	Excludes: Electrical & Plumbing			
Swimming Pools - Above Ground	$ 50.00				
Swimming Pool - In Ground	$ 500.00				
Pool Demolition Permit	$ 50.00				
Roof	$ 75.00				
Foundation Repair	$ 50.00				
Drive Approach	$ 50.00				
Parking, Paving, Flatwork	$ 50.00				
Fence - over 6 feet	$ 50.00				
Key Lot Fence	$ 25.00				
Demolition	$ 125.00				
Electrical, Mechanical, Plumb. Fees (Res.)					
Lights On Permit	$ 50.00				
Electrical Permit	$ 50.00				
Mechanical Permit	$ 50.00				
Irrigation Permit	$ 75.00				
Plumbing Permit	$ 50.00				

CITY OF SAGINAW FEE SCHEDULE

Other Residential Fees					
Duplicate Permit Packet	$ 15.00				
Plan Revision / Re-submittal	$ 50.00	Per hour of addition plan review			
Working Without a Permit	Permit Fee x 2	For contractors			
Re-Inspection Fee - First Time	$ 50.00				
Re-Inspection Fee - Second Time	$ 75.00				
Re-Inspection Fee -Third or more	$ 100.00				
After Hour Inspection Fee	$ 75.00	Per hour (2 hour minimum)			
Business Permit	$ 25.00	Per calendar year			
Non-Residential					
New Commercial / Industrial	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Building Addition	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Building Remodel	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Accessory Detached	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Carport	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Roof	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Foundation - new & repair	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Drive Approach	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Parking, Paving, Flatwork	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			
Fence & Retaining Wall	Valuation Fee Table+Plan Review Fee	Plan review fee is 65% of the permit fee			

CITY OF SAGINAW FEE SCHEDULE

Sign Fee: 1 to 50 square feet in area	$ 50.00				
Sign Fee: 51 to 100 square feet in area	$ 100.00				
Sign Fee: 101 to 200 square feet in area	$ 150.00				
Sign Fee: 201 to 300 square feet in area	$ 200.00				
Sign Fee: 301 and over square feet area	$ 1.00	Per square foot			
Demolition Permit	$ 150.00				
Electrical, Mechanical, Plumb. Fees (Non-R.)					
Lights On Permit	$ 50.00				
Electrical Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Mechanical Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Irrigation Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
Plumbing Permit	Valuation Fee Table *	*Plan review fee is 65% of the permit fee			
	* Plan review fee will be assessed if plan review is required.				
Other Non-Residential Fees					
Plan Revision / Re-submittal	$ 50.00	Per hour of addition plan review			
Working Without a Permit	Permit Fee x 2				
Re-Inspection Fee - First Time	$ 50.00				
Re-Inspection Fee - Second Time	$ 75.00				
Re-Inspection Fee -Third or more	$ 100.00				
After Hour Inspection Fee	$ 75.00	Per hour (2 hour minimum)			
Certificate of Occupancy	$ 100.00	See Fire Department Fees			
Temporary Certification of Occupancy	$ 50.00				
Business Permit	$ 25.00	Per calendar year			
Grand Opening Permit	$ 25.00				

CITY OF SAGINAW FEE SCHEDULE

	Building Valuation Fee Table				
	Total valuation**	**Fee**			
	$1.00 to $500.00	$50.00			
	$501.00 to $2,000.00	$50.00 for the first $500.00 plus $4.05 for each additional $100.00 or fraction thereof.			
	$2,001.00 to $25,000.00	$110.75 for the first $2,000.00 plus $15.00 for each additional $1,000.00 or fraction thereof.			
	$25,001.00 to $50,000.00	$455.75 for the first $25,000.00 plus $11.10 for each additional $1,000.00 or fraction thereof.			
	$50,001.00 to $100,000.00	$733.25 for the first $50,000.00 plus $8.00 for each additional $1,000.00 or fraction thereof.			
	$100,001.00 to $500,000.00	$1,133.25 for the first $100,000.00 plus $6.60 for each additional $1,000.00 or fraction thereof.			
	$500,001.00 to $1,000,000.00	$3,773.25 for the first $500,000.00 plus $5.75 for each additional $1,000.00 or fraction thereof.			
	$1,000,001.00 and up	$6,648.25 for the first $1,000,000.00 plus $4.15 for each additional $1,000.00 or fraction thereof.			
	**Building Valuation Data shall be based on the most current Building Safety Magazine,				
Miscellaneous Fees					
BOA Variance Application	$ 150.00				
BOA Special Exception Application	$ 250.00				
Junk Dealer/Secondhand Dealer	$ 25.00	Per calendar year			
Nondepository Financial Institution	$ 200.00	Per calendar year			
Mobile Food Unit Permit	$ 250.00	Per year (Due at end of initial 30 day period)			
Seasonal Permit	$ 100.00	Per year			
	$ -				

CITY OF SAGINAW FEE SCHEDULE

Rental Registration and Inspection Fees					
Rental Registration/Renewal Fee	$ 125.00	per dwelling unit			
Rental Registration/Renewal Delinquent Fee	$ 75.00	per dwelling unit			
Rental Re-inspection Fee	$ 50.00	per dwelling unit			
Rental Reinstatement Inspection Fee	$ 125.00	per dwelling unit			
Rental Reinstatement Re-inspection Fee	$ 150.00	per dwelling unit			
Code Enforcement Fees					
Nuisance Abatement Administrative Fee	$ 150.00	minimum or actual cost, whichever is greater			
LIBRARY					
Replace Lost or Damaged Card	$ 2.00	each			
Replace Plastic Hanging Bags (for kits)	$ 1.00	each			
Replace Barcode Sticker	$ 1.00	each			
Replace Lost or Damaged Material					
(Book, Magazine, Video, Audio, DVD)	Cost of Item				
Fax	$ 1.00	per page			
Black & White Copy on Copy Machine	$ 0.20	per page			
Black & White or Color on Printer	$ 0.25	per page			
Disc Repair and Cleaning Fee	$ 2.00	per disc (non-refundable)			

CITY OF SAGINAW FEE SCHEDULE

ANIMAL SERVICES FEES						
City Registration and Tags 1yr tag	$	10.00				
City Registration and Tags 3yr tag	$	30.00				
Guard Dog License	$	25.00				
Dangerous Animal License	$	100.00				
Wild Animal Registration	$	100.00				
Wild Animal Registration Renewal	$	25.00				
1st impound fee	$	40.00				
2nd impound fee	$	60.00				
3rd impound fee	$	100.00				
Impound fee/ boarding fee	$	15.00	per day			
Livestock 1st impound	$	30.00				
Livestock 2nd impound	$	50.00				
Livestock 3rd impound	$	70.00				
Livestock boarding fee per day	$	15.00				
Animal Quarantine-Resident	$	130.00				
Owner Surrender (Pets over 7 months)	$	75.00	*-$10 if neutered/declawed; -$10 if has rabies vacc.*			
Owner Surrender (Pets under 7 months)	$	75.00	*-$10 if neutered/declawed; -$10 if has rabies vacc.*			
Euthanasia Request	$	35.00				
Adoption	$	40.00				
Live trap replacement fee	$	100.00				
Micro chip	$	20.00				
Backyard Chicken Permit Fee	$	20.00	*One permit issued per property, for up to 6 chickens*			

CITY OF SAGINAW FEE SCHEDULE

DEVELOPMENT FEES					
Zoning Change	$200 per Acre ($800 min.)	Plus the renotice fee for the cost of repeated notices to the star-telegram when applicable			
Preliminary Plat	$500 + $5 per Acre				
Final Plat	$500 + $5 per Acre				
Replat (P&Z and CC)	$500 + $10 per Acre				
Amended / Replat (Adminstratively)	$ 500.00				
P&Z - Specific Use Permit	$ 750.00				
Subdivision Variance Request	$200.00				
PD Planned Development - Conceptual and Development Plan (each)	$1500 + $10 per Acre	Plus the renotice fee for the cost of repeated notices to the star-telegram when applicable			
Civil Plan Review	$500.00				
Earthwork Permit	$500.00 + $5 per acre				
Public Works Inspection Fee	4% of Cost of Construction				
Floodplain Development Fee	$150.00				
Maintenance Bonds	100% of cost of public improvement for 2 years after construction is complete				
Copy of Subdivision Ordinance	$ 50.00				
Copy of Zoning Ordinance	$ 50.00				
Copy of Zoning Map	$ 5.00				
Oil & Gas Well Application	$ 5,000.00	+ escrow for landscaping (estimate verified by city)			
Other Items Not Specified	$ 50.00				
Fire Hydrant Meter Rental					
Standard Fire Hydrant Meter with RPZ*	$ 2,335.00	Deposit			
Violation of FHM Rental Agreement	$ 150.00				
*$25 per month for use of meter plus					
charge for water used	Minimum 2,000 gallons billed at double the minimum Commercial Rate				

CITY OF SAGINAW FEE SCHEDULE

Water Tap Fees (Meter Set Only)					
3/4" water tap, meter (electronically read)	$ 445.00				
1" water tap, meter (electronically read)	$ 555.00				
All water taps larger than 1"	Cost +15%				
Sewer Tap Fees (Tie on Only)					
4" sewer tap	$ 225.00				
6" sewer tap	$ 350.00				
4' dia manhole (up to 6' depth)	Cost +15%				
Cost per vertical foot of manhole depth over 6'	Cost +15%				
All sewer services larger than 6"	Cost +15%				
Any existing single residential development will be charged at cost + 15% for tap fees. If property owner is inquiring about more than one property they will need to contract a licensed plumber. Tap & Service up to future meter/clearout					
Impact Fees	**WATER**	**WASTEWATER**			
Meter Size/Type					
3/4 Inch Displacement	$ -	$ -			
1 Inch Displacement	$ -	$ -			
1-1/2 Inch Displacement	$ -	$ -			
2 Inch Displacement	$ -	$ -			
2 Inch Compound	$ -	$ -			
2 Inch Turbine	$ -	$ -			
3 Inch Compound	$ -	$ -			
3 Inch Turbine	$ -	$ -			
4 Inch Compound	$ -	$ -			
4 Inch Turbine	$ -	$ -			
6 Inch Compound	$ -	$ -			
6 Inch Turbine	$ -	$ -			
8 Inch Compound	$ -	$ -			
8 Inch Turbine	$ -	$ -			
10 Inch Compound	$ -	$ -			
10 Inch Turbine	$ -	$ -			
RECREATION & COMMUNITY SERVICES					
Recreation Center					
Saginaw Residents					
Daily Fee	$ 5.00	Non-membership, all ages			
Adult Membership (ages 16-54)	$ 50.00	per year			
Youth Membership (ages 15&under)	$ 40.00	per year			

CITY OF SAGINAW FEE SCHEDULE

Senior Adult Membership (ages 55-64)	$	10.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	160.00	per year			
Addn Family Member (Adult)	$	40.00	per year			
Addn Family Member (Youth)	$	30.00	per year			
Non-Residents						
Daily Fee	$	10.00	Non-membership, all ages			
Adult Membership (ages 16-54)	$	160.00	per year			
Youth Membership (ages 15&under)	$	90.00	per year			
Senior Adult Membership (ages 55-64)	$	50.00	per year			
Super Senior Adult Membership (65+)	$	30.00	per year			
Family Membership (Family of Four)	$	440.00	per year			
Addn Family Member (Adult)	$	100.00	per year			
Addn Family Member (Youth)	$	65.00	per year			
City of Saginaw Employees						
Daily Fee	$	5.00				
Employee Membership		FREE				
Family Members						
Adult (ages 16-54)	$	50.00				
Youth (ages 15&under)	$	40.00				
Senior Adult (ages 55-64)	$	10.00				
Super Senior Adult (ages 65+)		FREE				
Family Membership (Family of Four)	$	100.00				
Addn Family Member (Adult)	$	40.00				
Addn Family Member (Youth)	$	30.00				

CITY OF SAGINAW FEE SCHEDULE

Summer Kids Camp						
Registration Fee--Early	$	50.00				
Registration Fee-Late	$	75.00				
Weekly Fee	$	150.00	Due on Friday prior to next Camp Week			
Late Camp Payment Fee	$	25.00	Per Day until Full Weekly Fee Paid			
Raquetball Court Reservation Fee						
Reservation Fee for 1 Hour Time Slot	$	3.00	Maximum of 1 Per Person Per Day (Members only)			
Aquatic Center						
Saginaw Residents						
Adult Daily Fee (ages 16-54)	$	5.00	per day			
Youth Daily Fee (ages 3-15)	$	5.00	per day			
Infant Daily Fee (ages 2 & under)		FREE				
Senior Adult Daily Fee (ages 55-64)	$	3.00	per day			
Super Senior Adult Daily Fee (65+)		FREE				
Adult Membership (ages 16-54)	$	50.00	per year			
Youth Membership (ages 3-15)	$	50.00	per year			
Infant Membership (ages 2 & under)		FREE				
Senior Adult Membership (ages 55-64)	$	10.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	175.00	per year			
Addn Family Member	$	30.00	per year			
Non-Residents						
Adult Daily Fee (ages 16-54)	$	10.00	per day			
Youth Daily Fee (ages 3-15)	$	10.00	per day			
Infant Daily Fee (ages 2 & under)		FREE				
Senior Adult Daily Fee (ages 55-64)	$	8.00	per day			
Super Senior Adult Daily Fee (65+)	$	8.00				
Adult Membership (ages 16-54)	$	110.00	per year			
Youth Membership (ages 3-15)	$	110.00	per year			
Infant Membership (ages 2 & under)		FREE				
Senior Adult Membership (ages 55-64)	$	50.00	per year			
Super Senior Adult Membership (65+)	$	30.00				
Family Membership (Family of Four)	$	375.00				
Addn Family Member	$	90.00				
Combined Recreation Center &						
Aquatic Center						
Saginaw Residents Only						

Youth Membership (ages 3-15)	$	75.00	per year			
Adult Membership (ages 16-54)	$	85.00	per year			
Senior Adult Membership (ages 55-64)	$	25.00	per year			
Super Senior Adult Membership (65+)		FREE				
Family Membership (Family of Four)	$	285.00	per year			
Addn Family Member (Adult)	$	55.00	per year			
Addn Family Member (Youth)	$	40.00	per year			
Outdoor Facilities						
Willow Creek Park						
Large Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident			
	$	80.00	for 3 hrs reservation fee for Non-Resident			
Small Pavilion	$	30.00	for 3 hrs reservation fee for Saginaw Resident			
	$	60.00	for 3 hrs reservation fee for Non-Resident			
Gazebo	$	30.00	for 3 hrs reservation fee for Saginaw Resident			
	$	60.00	for 3 hrs reservation fee for Non-Resident			
North Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident			
	$	80.00	for 3 hrs reservation fee for Non-Resident			
Softball Field	$	15.00	per hour			
Softball Field Lights	$	50.00	for light key deposit			
	$	30.00	per hour for lights			

CITY OF SAGINAW FEE SCHEDULE

Saginaw Switchyard						
(South End of Willow Creek Park)						
2 Large Pavilions	$	150.00	per 3 hours for Saginaw Resident			
	$	300.00	per 3 hours for Non-Resident			
Stage with Rental of Large Pavilions	$	300.00	per 3 hours (in addition to Pavilions Rental)			
Refundable Deposit for all Switchyard Rentals	$	300.00	Saginaw Resident			
	$	600.00	Non-Resident			
			Deposit to be refunded if no damage to stage and			
			pavilions cleaned according to rental agreement			
Saginaw Switchyard - Food Truck Park Fees						
Daily truck fee	$	25.00	Daily fee for Sunday through Thursday - unless a holiday or special event			
	$	40.00	Daily fee for Friday, Saturday, holiday, or special event			
Weekly truck fee	$	135.00	Monday through Sunday			
Monthy truck fee	$	450.00	1st through 31st of the month			
William Houston Park						
Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident			
	$	80.00	for 3 hrs reservation fee for Non-Resident			
Highland Station Park						
Pavilion	$	40.00	for 3 hrs reservation fee for Saginaw Resident			
	$	80.00	for 3 hrs reservation fee for Non-Resident			
Aquatic Center						
Daycare Reservation Fees	$	4.00	per person for Saginaw Daycares			
	$	8.00	per person for Non-Saginaw Daycares			
Green Pavilion (during business hours)	$	40.00	per 2.5 hrs for Saginaw Resident			
	$	80.00	per 2.5 hrs for Non-Resident			
	$	100.00	Deposit per rental			

CITY OF SAGINAW FEE SCHEDULE

Indoor Facilities					
Recreation Center	$ 150.00	Deposit for 1-6 hour rental, per rental			
	$ 250.00	Deposit for 7+ hour rental, per rental			
	$ 15.00	per hour for Rental Attendant after business hrs only			
	$ 25.00	per hour for Rental Attendant on holidays only			
	$ 60.00	per hour for 2 Rooms for Saginaw Resident			
	$ 90.00	per hour for 2 Rooms for Non-Resident			
	$ 100.00	per hour for Full Court Gymnasium for Saginaw Res.			
	$ 110.00	per hour for Full Court Gynmnasium for Non-Resident			
	$ 40.00	per hour for Gym Stage for Resident			
	$ 60.00	per hour for Gym Stage for Non-Resident			
Community Center	$ 100.00	Refundable Deposit			
	$ 15.00	per hour for Rental Attendant after bus. hours only			
	$ 25.00	per hour for Rental Attendant on holidays only			
	$ 40.00	per hour for Saginaw Resident			
	$ 85.00	per hour for Non-Resident			

CITY OF SAGINAW FEE SCHEDULE

TARRANT COUNTY HEALTH DEPARTMENT FOOD PROGRAM FEES						
Food Store						
≤ 5000 sq. ft.	$	200.00				
> 5000 sq. ft.	$	300.00				
Food Service						
≤ 500 sq. ft.	$	100.00				
> 500 ≤ 1500 sq. ft.	$	150.00				
> 1500 ≤ 3000 sq. ft.	$	200.00				
> 3000 ≤ 6000 sq. ft.	$	250.00				
> 6000 sq. ft.	$	300.00				
Child Care Food Service	$	150.00				
Catering Operation	$	250.00				
Food Court	$	200.00	per establishment			
Adjunct Operation						
Food Service	$	150.00	per independent operation			
Food Store ≤ 5000 sq. ft.	$	150.00	per independent operation			
Food Store > 5000 sq. ft.	$	200.00	per independent operation			
Commissary						
No food prep	$	100.00				
With food prep	$	200.00				
Mobile Units						
Prepackaged food only	$	100.00				
Open and/or food prep	$	200.00				
Push Carts	$	200.00				

CITY OF SAGINAW FEE SCHEDULE

Plan Review					
≤ 500 sq. ft.	$ -				
> 500 ≤ 3000 sq. ft.	$ 50.00				
> 3000 sq. ft.	$ 100.00				
Late Fee					
From 1-30 days	10% of fee owed				
From 31-60 days	20% of fee owed				
The late fee increases 10% for each 30 day block until permit fee and late fee is paid.					
Permits that are more than 90 days overdue will be void and required to reapply.					
Reinspection Fee					
Required reinspection	$ 75.00				
TARRANT COUNTY HEALTH DEPARTMENT SWIMMING POOL, SPA & INTERACTIVE WATER FEATURE FEES					
Plan Review and opening inspection	$ 150.00				
Annual Permit	$ 250.00				
Required reinspection	$ 75.00				

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (12)

Staff Contact: Susy Victor-Trevino
Planning Manager

E-mail: svictor@saginawtx.org

Phone: 8172300440

SUBJECT:
Consideration and Action regarding Amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", providing for Standards relating to a new Neighborhood Mixed-Use Zoning District (Ordinance No. 2022-11)

NOTE: THE PUBLIC HEARING WAS HELD AT THE 8/16/2022 CITY COUNCIL MEETING. THE CITY COUNCIL VOTED TO TABLE THIS ITEM.

BACKGROUND/DISCUSSION:
Ms. Abra Nusser of Peloton Land Solutions will be present to give an overview of the proposed ordinance which creates a neighborhood mixed-use zoning district. The Planning & Zoning Commission considered this item at their meeting on August 8th. They voted unanimously to recommend approval to the City Council.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
The Planning and Zoning Commission recommends approval.

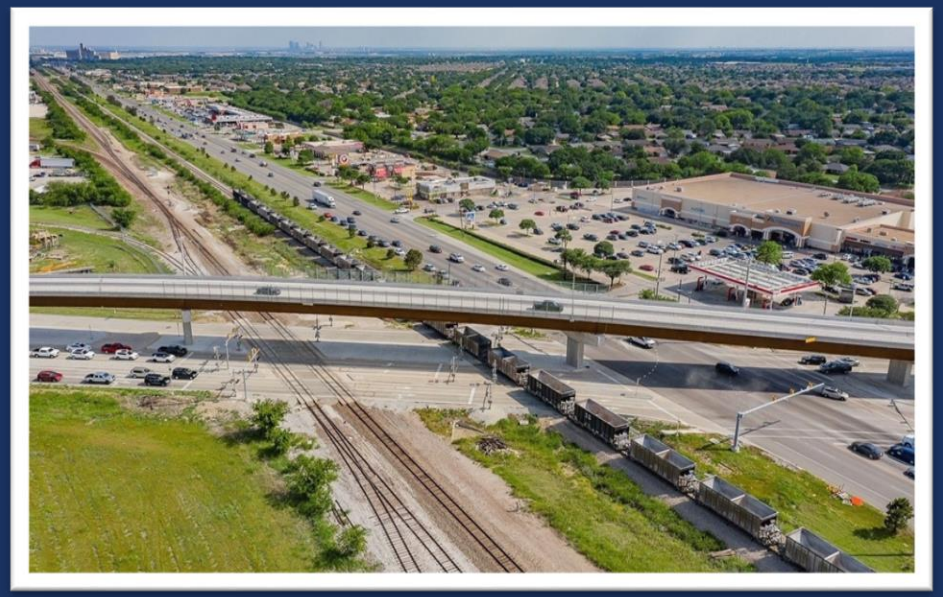
ATTACHMENTS:

Description

Neighborhood Mixed Use--Fact Information, 8-25-2022
Neighborhood Mixed Use Presentation, 8-16-2022
Neighborhood Mixed-Use Zoning District Info
Unapproved Planning & Zoning Commission Minutes, 8-09-2022

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS





NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

By Definition

- Mixed-use neighborhoods provide comfortable pedestrian access to stores, restaurants and other businesses, "mixed" with residential areas, and encourage social connections, walkability, and active transportation.
- Mixed-use neighborhoods promote community and socialization through their bringing together of employees, visitors, and residents.

What is the purpose of a Mixed-Use Zoning District?

- The purpose of the Mixed-Use Zoning District is **to allow a mix of residential and commercial uses in traditionally commercial areas**.



NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

What are the Benefits of Mixed Use District?

- Different communities choose "mixed-use" for different reasons. Some see it as an excellent way to incorporate a mix of housing types on a small scale while enhancing traditional town character. Others see it primarily as a vehicle for revitalizing struggling areas and spurring economic development. Still others use it to create or enhance village centers.
- Benefits include the preservation of undeveloped or environmentally sensitive land in the community, opportunities for more or different housing, bicycle and pedestrian-friendly destinations, and an enhanced sense of place or sense of community.
- Examples Below:

  - Spurs revitalization
  - Encourages high quality design by providing both greater flexibility and more control
  - Preserves and enhances traditional village centers
  - Promotes a village-style mix of retail, restaurants, offices, civic uses, and multi-family housing
  - Provides more housing opportunities and choices
  - May increase affordable housing opportunities
  - Enhances an area's unique identity and development potential (e.g., village centers, locations near bike paths, or "gateway" areas that announce a community's strengths)
  - Promotes pedestrian & bicycle travel
  - Reduces auto dependency, roadway congestion, and air pollution
  - Promotes a sense of community and place
  - Encourages economic investment
  - Promotes efficient use of land and infrastructure
  - Guides development toward established areas, protecting outlying rural areas and environmentally sensitive resources
  - Enhances vitality
  - Embodies "Smart Growth"
  - Increases revenues (both property tax and sales tax)

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Two (2) Types / Options

- **VERTICAL NEIGHBORHOOD MIXED-USE**: A vertical mixed-use building contains a mix of residential and commercial uses. Typically, commercial uses (i.e. retail shops, restaurants, offices) are located on the ground floor, while residential units (town-homes, condominiums or apartments) are located on upper levels.



- **HORIZONTAL NEIGHBORHOOD MIXED-USE:** Horizontal mixed-use refer to those where each building has a designated use, generally a single-use, within a complex or development filled with buildings each with its own assigned use. The complex may contain, for example, a residential building, an office building, and a building for shopping and dining. It may also include parks, green spaces, and possibly sports facilities within the complex. This kind of mixed-use development will often contain a number of private spaces (homes and offices) and public spaces accessible to all (parks, playgrounds, and green or blue spaces). These are ideal for cities with space to spare, and the ability to create high-quality and usable public spaces around the buildings. They can be incredibly important for increasing accessibility and equality within a city too.



NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Here is an example of how a **VERTICAL** Neighborhood Mixed-Use District was used in Fort Worth:

"MONTGOMERY PLAZA"

(former Montgomery Ward Building)





NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Here are several examples of how a **VERTICAL** Neighborhood Mixed-Use District was used in a community in North Tarrant County:



- A Neighborhood Mixed-Use District can provide *"comfortable pedestrian access to stores", "restaurants and other businesses", and "encourage social connections, walkability", etc…*
- At both the 2018 Citizen's Summit and the 2019 Citizen Survey, our residents specifically asked for *"comfortable pedestrian access to stores", "restaurants and other businesses", and "encourage social connections", "walkability", etc…*

NEIGHBORHOOD MIXED-USE DISTRICT

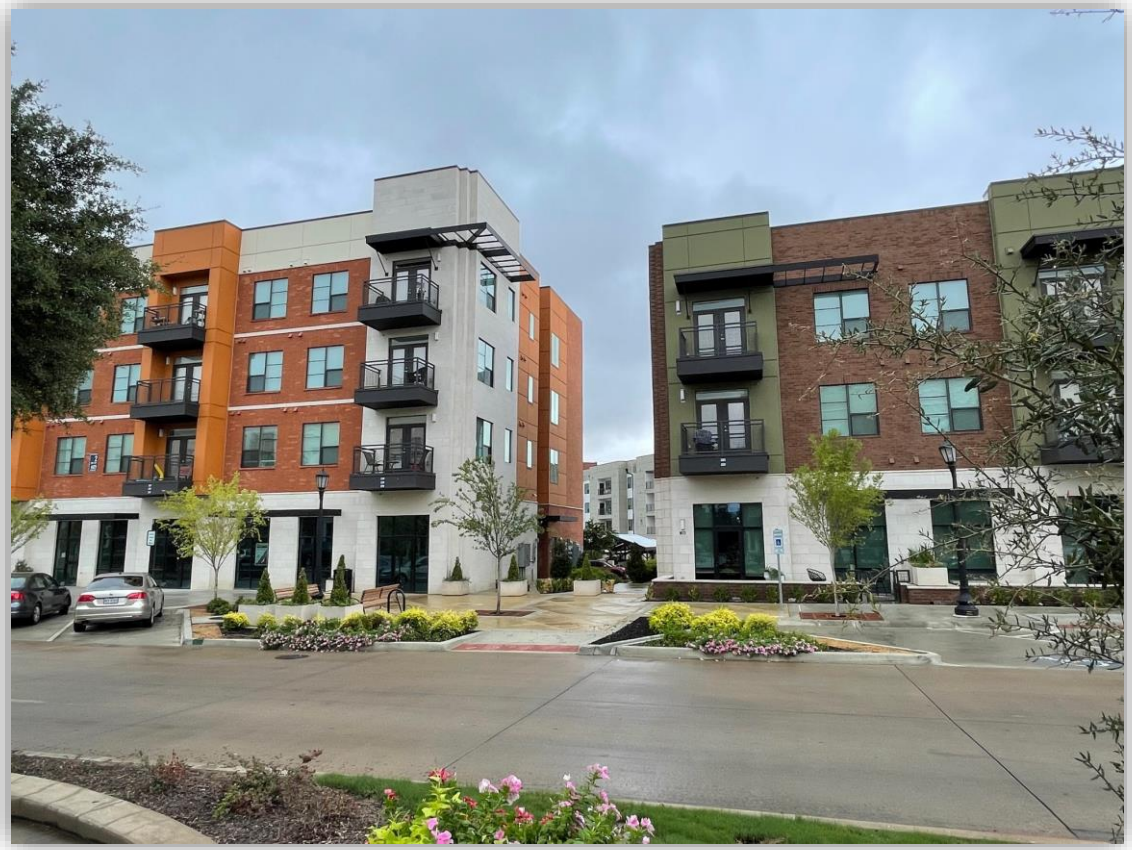
FACTS





NEIGHBORHOOD MIXED-USE DISTRICT

FACTS





NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Residential living nearby (within the District) with Town Homes and Single Family located within .5 mile of the center.





NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Here are several examples of the amenities as well as the walkability of a Neighborhood Mixed-Use District (NMUD). **NOTE: Each of these amenities are within a .5 mile (or less) to the Vertical NMUD residential/commercial development**…hence: *walkability, access to stores, restaurants and other businesses.*



- A Neighborhood Mixed-Use District can provide *"comfortable pedestrian access to stores", "restaurants and other businesses", and "encourage social connections, walkability", etc…*
- At both the 2018 Citizen's Summit and the 2019 Citizen Survey, our residents specifically asked for *"comfortable pedestrian access to stores", "restaurants and other businesses", and "encourage social connections", "walkability", etc…*

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

NOTE: Each of these amenities are within a .5 mile (or less) to the Vertical NMUD residential/commercial development…hence: walkability, access to stores, restaurants and other businesses.







NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

NOTE: Each of these amenities are within a .5 mile (or less) to the Vertical NMUD residential/commercial development…hence: walkability, access to stores, restaurants and other businesses.



Elementary School



Municipal Public Library

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

NOTE: Each of these amenities are within a .5 mile (or less) to the Vertical NMUD residential/commercial development…hence: walkability, access to stores, restaurants and other businesses.



Recreation Center



Senior Center

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

NOTE: Each of these amenities are within a .5 mile (or less) to the Vertical NMUD residential/commercial development…hence: walkability, access to stores, restaurants and **entertainment**.



Minor League Hockey Arena, Club Volleyball & a Sit-Down Restaurant

Entertainment Options



Municipal Water Park

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Here are examples of how a **HORIZONTAL** Neighborhood Mixed-Use District was used in a North Tarrant County community:







NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

In Conclusion

While this is new to Saginaw TX, it is a very common Zoning-type in other communities (large and small).

- At both the 2018 Citizen's Summit and the 2019 Citizen Survey, our residents specifically asked for:
  - *Name Brand "Sit-Down" Restaurants*
  - *Fast-Casual Restaurants*
  - *Retail*
  - *Entertainment*
  - *"comfortable pedestrian access to stores", "restaurants and other businesses", and "encourage social connections", "walkability, etc…"*



If Approved/Created:

- **FACT:** Commercial businesses/developments ***NEED*** residential (people) to be able to relocate/build in your community and to be successful.
- While zoned NMUD, you can keep potential revenue producing commercial properties with the ability to stay commercial.
- You can provide the residential element (i.e. people) to the commercial businesses/developments.
- You can better control the standards and types of residential…in other words:
  - Vertical Single Story Residential located above the commercial
  - Vertical Multiple Story Residential (2, 3, more…) located above the commercial
  - Horizontal Single Residential separated from the commercial (commercial on the road with visibility and residential in the back of the development)

Again, you have more control of what can happen with these current vacant properties.

NEIGHBORHOOD MIXED-USE DISTRICT

FACTS

Any Questions?

NEIGHBORHOOD MIXED-USE ORDINANCE AMENDMENT

CITY COUNCIL
PUBLIC HEARING
Comprehensive Plan Implementation

Abra Nusser, Peloton Land Solutions
August 16, 2022



BACKGROUND

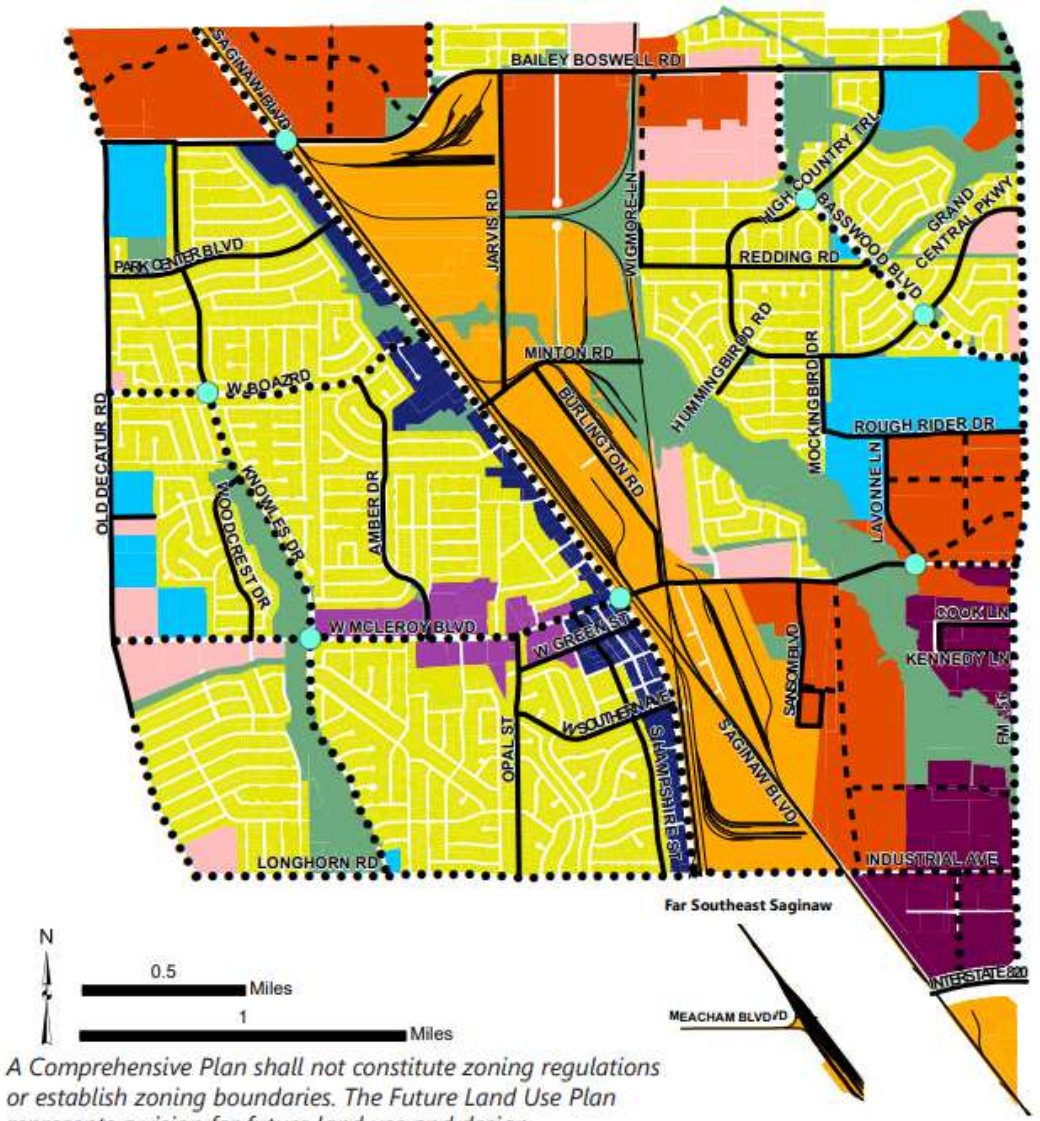
- Comprehensive Plan adopted on March 1, 2022
- Zoning is part of the implementation of the Comp Plan
- Amendments are proposed to: Permitted Uses, Zoning Districts, and Supplemental District Regulations for a *New Neighborhood Mixed-Use Zoning District*
- Planning and Zoning Public Hearing held on August 9, 2022 – recommended approval of the NMU standards
- Additional design focus group work on potential development scenarios since P&Z



FUTURE LAND USE PLAN

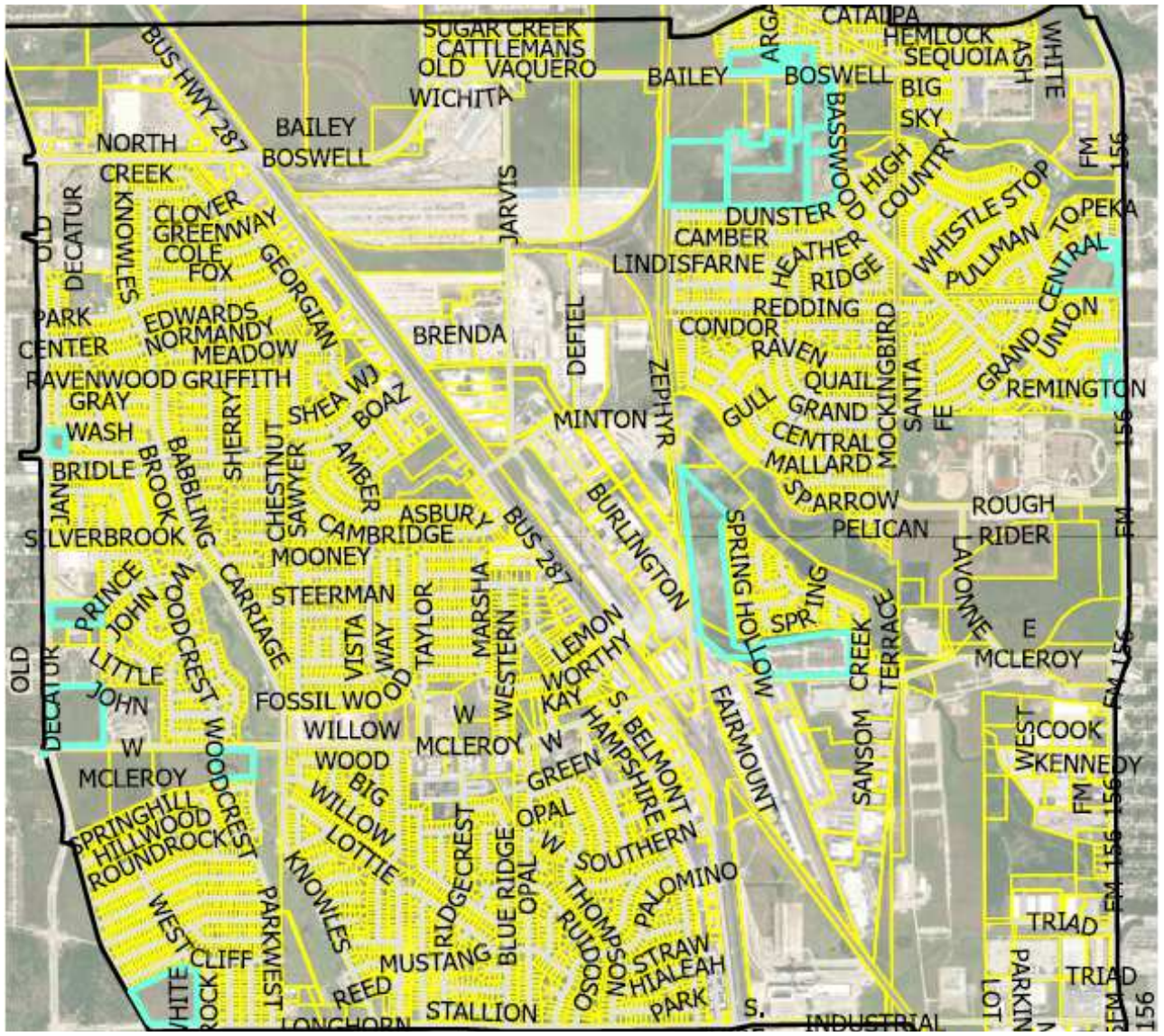
LEGEND

- Greenspace/Floodplain
- Existing Neighborhood
- Institutional
- Neighborhood Mixed-Use
- W McLeroy Boulevard Corridor
- Saginaw Boulevard Corridor
- Eastern Gateway
- Community Mixed-Use
- Railroad-Oriented Mixed-Use
- Interim MTP Roads
- Proposed MTP Roads
- Ultimate MTP Roads
- Special Consideration Intersections
- Railroads



A Comprehensive Plan shall not constitute zoning regulations or establish zoning boundaries. The Future Land Use Plan represents a vision for future land use and design.

NMU PARCELS



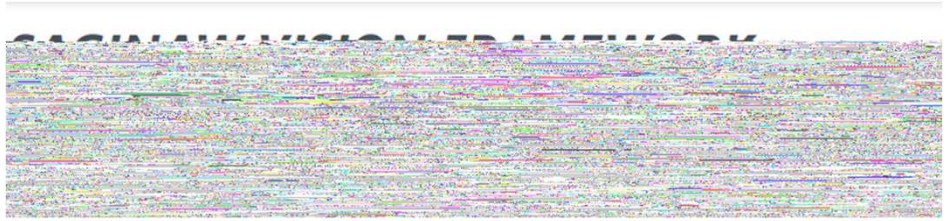
City of Saginaw City Limits

Neighborhood Mixed Use

Existing Roadways

Tarrant County Parcels

SAGINAW
TEXAS











2022 COMPREHENSIVE PLAN – NMU (pg. 57)

ANTICIPATED LAND USES

- A mix of land uses, including commercial uses such as coffee shops, bakeries, corner stores, or boutiques
- Limited residential; and park and/or trail land uses

ANTICIPATED FORM

- Low intensity development with a maximum of two stories
- Sensitive transitions to adjacent residential uses as applicable
- Form should easily blend with surrounding neighborhood character
- Walkable, mixed-use development with consistent sidewalk or trail connections connecting adjacent residences to destinations.

2022 COMPREHENSIVE PLAN – NMU (pg. 57)

POLICIES

- Utilize a context sensitive approach when attracting new businesses to these areas. For example, attracting businesses such as coffee shops in areas adjacent to schools for students, or locally owned restaurants near existing homes.
- Encourage partnerships with local neighborhood leaders to determine what types of development residents want/need adjacent to their homes.
- Ensure new development is low in intensity and consistent with the form and character of the surrounding residential land uses.









PERMITTED USES

Proposed NMU Permitted Uses

- Apartment
- Boarding House
- Convent, Rectory, Monastery
- Dwelling, Assisted Living Facility
- Dwelling, Industrialized Housing
- Dwelling, Multifamily
- Dwelling, Single Family Attached
- Dwelling, Single Family Detached Uses
- Dwelling, Two Family
- Group Home for the Disabled or Disadvantaged
- Community Center
- Electrical Transmission Line
- Electrical Substation
- Gas Regulator Station
- Library
- Museum
- Park
- Philanthropic and/or Charitable Use
- Public Maintenance Building, Storage Yard
- Public Safety Facility, Police & Fire
- Public Utility
- Religious Institution
- Telephone Exchange, Switching or Relay
- School, Nursery
- Amusement Center, Indoor
- Medical, Dental & Optical Retail Sales
- Medical, Dental Office

PERMITTED USES (CONTINUED)

Proposed NMU Permitted Uses

- Optician Shop
- Government Administration Facility
- Veterinarian Office, Small Animal Practice
- Accessory Banking
- Bank, Savings and Loan Association, Financial Institution
- Office, Business
- Office, Professional
- Office, Real Estate Development Tract or Field Office
- Bank, Savings and Loan Association, Financial Institution
- Antique Shop
- Apparel Alteration and Repair or Tailor Shop
- Art Gallery
- Arts, Crafts, and Hobby Shop
- Auction House, Indoor
- Bakery, Retail Confectionery
- Barber Shop, Beauty Salon, other Personal Shop
- Building Material Sales
- Catering Service
- Cottage Industry
- Gift Shop including Florist
- Greenhouse or Plant Nursery
- Grocery Store
- Hardware Store
- Health Club, Recreation Facility
- Hobby Studio, Private

PERMITTED USES (CONTINUED)

Proposed NMU Permitted Uses

Kiosk
Locksmith Shop
Meat Market (includes Seafood)
Music Store
Office Supply Store
Pet Shop
Pharmacy
Photographic Equipment Sales & Service
Photographic Service
Radio, Television Studio
Rental Store
Restaurant, limited
Restaurant, with alcohol sales
Restaurant, without alcohol sales
Restaurant, Refreshment Stand (Temporary or Seasonal)
Shoe Repair
Snow Cone Stand Seasonal
Tanning Studio
Video / Game Rental
Watch &/or Jewelry Sales & Repair
Accessory building

SPECIFIC USE PERMIT

Proposed NMU Specific Use Permit

Assembly Hall
Lodge, Fraternal, Sorority & Clubs
School, Business College
School, College or University
School, Commercial Instruction
School, Commercial Trade
School, Institution, Rehabilitation & Training Center
School, Primary or Secondary
Athletic Field & Play Field, Commercial
Country Club
Golf Course, Miniature
Golf Course, Private Copy Shop
Gymnasium
Private Club
Skating Rink, Indoor
Swimming Pool, Commercial
Veterinary Hospital without Outside Pens
Bus, Train, & Taxi Station or Terminal
Park and Ride Lots
Parking lot, off premises
Appliance Repair Household
Bakery, Wholesale Candy
Convenience Store, with or without Fuel Sales
Copy Shop

SPECIFIC USE PERMIT (CONTINUED)

Proposed NMU Specific Use Permit

Cosmetic Tattoo Establishment
Day Care Center, Adult
Day Care Center, Child
Department Store
Farmers Market, Outdoor
Home Improvement Store
Mobile Food Unit Park
Special Event Venue
Tobacco Shop
Line Compressor Station
Oil and Gas Wells

NEIGHBORHOOD MIXED-USE

Proposed addition – SEC. 6-18: Neighborhood Mixed-Use (NMU) District

PURPOSE

- The purpose of the “NMU” district is to provide for low intensity mixed uses, including local shopping and dining destinations, compatible with adjacent or nearby residential land uses as recommended by the 2022 Comprehensive Plan.

PERMITTED USES

- Uses in the "NMU" district shall be in accordance with section, 5-1 Permitted Use Table. A minimum of 70 percent of the development frontage along Major Corridors, for a depth of at least 100 feet, shall consist of ground floor commercial uses not directly associated with the development’s residential leasing or resident service areas.

DEVELOPMENT

SEC. 6-18: Neighborhood Mixed-Use (NMU) District

- *DEVELOMENT.* Property on or to which a developer is extending or constructing public infrastructure to provide service to one or more existing or proposed lots, regardless of whether the property is located in an area that was previously developed, or the act of making improvements to property.
- Each contiguous undeveloped area highlighted on the previously shown parcel map is considered a “development”

AREA REQUIREMENTS

SEC. 6-18: Neighborhood Mixed-Use (NMU) District

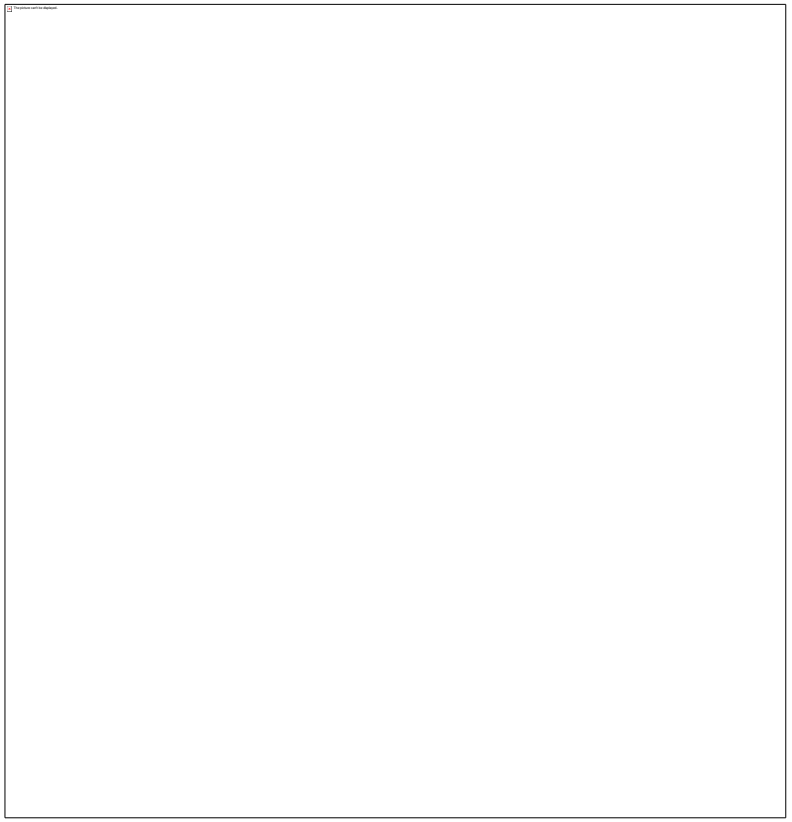
Area Requirements	
Minimum Lot Area	N/A
Minimum Lot Width	N/A
Minimum Lot Depth	N/A
Minimum Front Yard Setback	10- to 20-foot build-to-zone
Minimum Side Yard Setback	No interior side setbacks are required in the NMU district, except when NMU-zoned property abuts property zoned or used for single-family residential uses, in which case the minimum side yard setback required for the entire abutting side yard shall be 25 feet to include a Living Compatibility Buffer.
Minimum Rear Yard Setback	10 feet, except when NMU-zoned property abuts property zoned for single-family residential, in which case the minimum rear setback required for the entire abutting rear yard shall be 25 feet.
Maximum Density	**8 Dwelling Units per Gross Acre***
Maximum Building Height	36 feet or 2 stories

AREA REQUIREMENTS (CONTINUED)

Proposed addition – SEC. 6-18: Neighborhood Mixed-Use (NMU) District

Area Requirements	
Maximum Density	**8 Dwelling Units per Gross Acre***

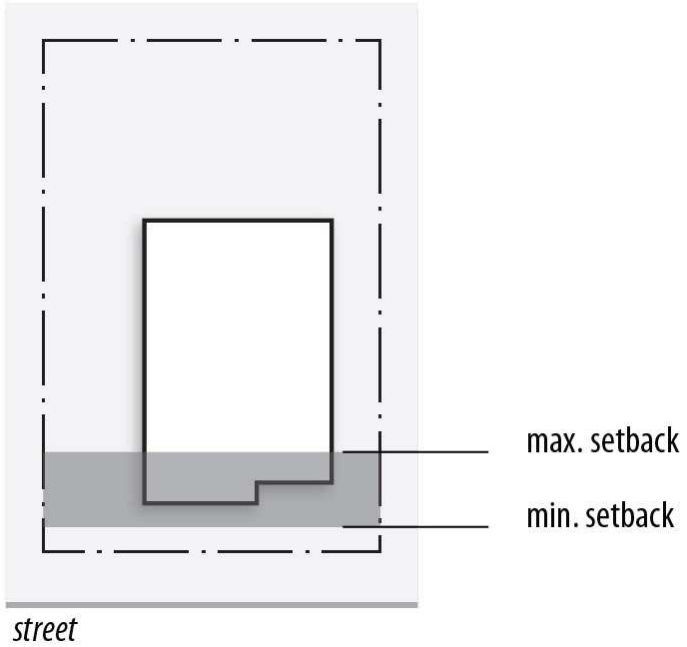
**Development is eligible to receive an increase in allowable maximum density, up to a maximum 10 dwelling units per gross acre, should a minimum of 2,500 square feet of the gross land area be provided as an Activated Amenity as detailed in section, 8-18 Activated Amenities.*



BUILD-TO-ZONE

SEC. 6-18: Neighborhood Mixed-Use (NMU) District

- **Build-to zone (BTZ)** is the area on a lot, measured parallel from the front and/or corner side lot line, where a structure must locate within the minimum and maximum range of setback provided.



ACTIVATED AMENITIES & GREEN SPACE

SEC. 6-18: Neighborhood Mixed-Use (NMU) District

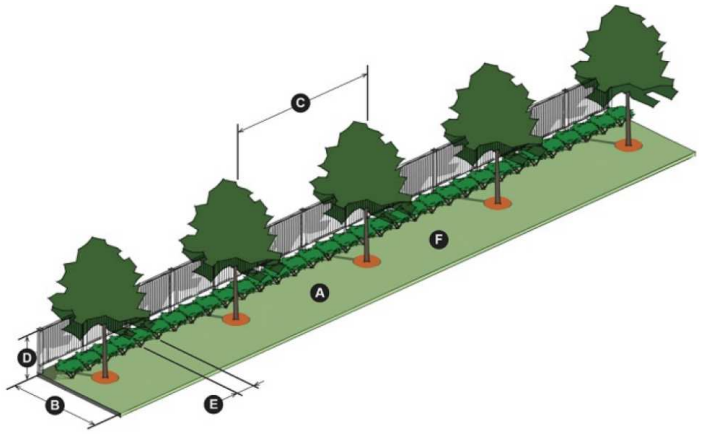
- Minimum of 15 percent gross land area for green space
  - ✓ Manicured landscape or treed areas,
  - ✓ Shaded trails, and
  - ✓ Areas surrounding detention areas, as long as they are aerated and benches, trash receptacles, and pathways are provided around them
- Increase in allowable maximum density, up to a maximum 10 dwelling units per gross acre, should a minimum of 2,500 square feet of the gross land area be provided as an Activated Amenity.

LIVING COMPATIBILITY SCREEN

Additional screening standards for non-residential, multiple family, mixed uses, and parking/loading areas adjacent to single-family or duplex residential uses:

•Whenever a non-residential use, multiple family use, or mixed uses are adjacent to a property used or zoned for single-family or duplex residential uses

- ✓ Minimum 20-foot wide landscape buffer along the common property line, with one canopy tree for each 30 linear feet (no clustering)
- ✓ Connection to the adjacent neighborhood, leading to an adjacent right-of-way, sidewalk, and/or trail as applicable

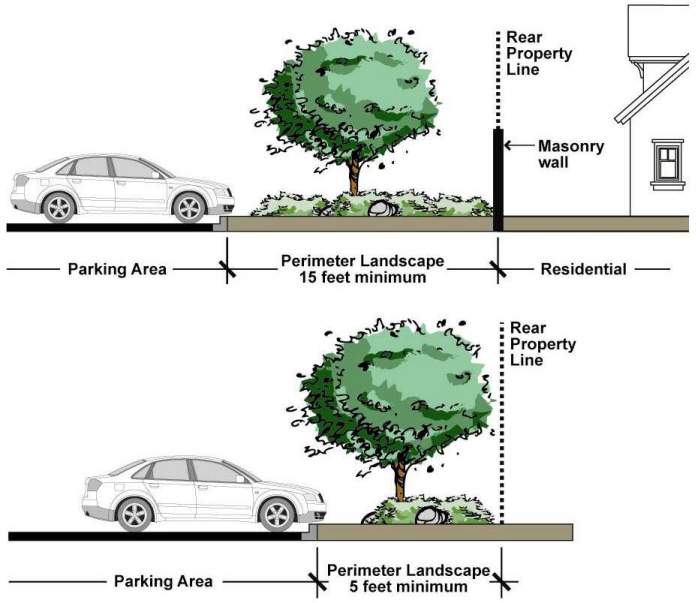


SCREENING OF PARKING LOTS

Proposed amendment – additional screening standards for non-residential, multiple family, mixed uses, and parking/loading areas adjacent to single-family or duplex residential uses:

•For all developments, off-street parking lots shall be screened as follows:

- ✓ Earthen berm planted with turf grass and/or combination of ground cover and evergreen shrubs; and/or
- ✓ Evergreen plant materials recommended for local area use by the building official



SCREENING OF LOADING AREAS

Additional screening standards for non-residential, multiple family, mixed uses, and parking/loading areas adjacent to single-family or duplex residential uses:

•All loading docks or structures, bays, and bay doors shall be screened from the following:

- ✓ Adjacent residential property
- ✓ Adjacent non-residential property, other than industrial



NEXT STEPS

P&Z: August 9
RECOMMENDED APPROVAL

City Council Final Consiseration: August 16
TONIGHT!

- Recommendation: Approval with the following conditions:
  - Subject to City Attorney review and refinement to achieve intent
  - In Section 8-12.F., The City Manager or his designee determines if the location is not detrimental.

- Additional implementation! Next will be rezoning areas to Neighborhood Mixed-Use and additional refinements.

Date: August 05, 2022

To: Chairman and Members of the Planning and Zoning Commission

From: Susy Victor-Trevino, Planning Manager

Subject: Public Hearing - Consideration and Action Regarding a Request to consider amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District.

Background/Discussion:

On behalf of the City of Saginaw, Abra Nusser from Peloton Land Solutions, will be presenting a request to consider amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District.

The proposed textural amendment would create a neighborhood mixed-use zoning district and its associated standards and regulations pertaining to the new zoning classification.

If you have any questions regarding this zoning change request, please let me know.

Staff Recommendation:

Staff recommends that the request to consider amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District be forwarded to the City Council with a recommendation for approval.

Attachments:

Section 5-1 Permitted Use Table, Section 6-18 Neighborhood Mixed-Used, Section 8-12 Screening Devices and Fences Regulations, Section 8-13 Landscape Regulations, Section 8-18 Activated Amenities.

08/09/2022 P&Z Packet Page #17

Sec. 5-1. Permitted use table.

A. *Land use table legend.* The following table presents the zoning district classifications and the permitted uses within those classifications. Uses are listed as being "Permitted", permitted by "Specific Use Permit", and prohibited uses as signified by blank cells. Conditions are provided in Section 5-2, Special Conditions for Listed Uses. Any use not expressly authorized and permitted herein is expressly prohibited.

P	Permitted Use	AG	Agriculture	MF2	Multi-Family
		SF-1	Single Family	MH	HUD Code Manufactured Housing
S	Specific Use Permit	SF-2	Single Family	OP	Office Professional
		SF-3	Single Family	NMU	Neighborhood Mixed-use
	Prohibited Use	SF-4	Single Family (Inactive)	CC	Community Commercial
		ZLL	Zero Lot Line	CF	Community Facilities
		DX	Duplex	LI	Light Industrial
		MF1	Multi-Family	HI	Heavy Industrial

	P = Permitted Use, S = Specific Use Permit, Blank = Prohibited Use																		
	City of Saginaw Land Use Table																		
Residential											Land Use Designation	Nonresidential							Supplementa Conditions
AG	SF1	SF2	SF3	SF4	SFA	DX	ZLL	MH	MF1	MF2		OP	NC	NMU	CC	CF	LI	HI	
		RESIDENTIAL LAND USES																	
P											Agricultural Use								
									P	P	Apartment			P					19
									P	P	Boarding House			P					
P	S										Caretaker, Guard or Servant, Residence or Apt. Garage				S		S	P	2
P	S	S	S	S	S						Dwelling, Guesthouse								2
P	P	P	P	P	P	P	P	P	P	P	Convent, Rectory, Monastery	P	P	P	P	P	P	P	
					S	S	S		P	P	Dwelling, Assisted Living Facility		S	P					2, 19
								P			Dwelling, HUD-Code Manufactured Home								

P	P	P	P	P	P	P	P		P	P	Dwelling, Industrialized Housing			P					
											Dwelling, Mobile Home								
									P	P	Dwelling, Multifamily			P					
					P	P	P		P	P	Dwelling, Single Family Attached			P					
P	P	P	P	P	P						Dwelling, Single Family Detached			P					
						P					Dwelling, Two Family			P					
P	S	S	S	S	S	S	S		P	P	Group Home for the Disabled or Disadvantaged			P					2
								S			Manufactured Housing Park or Subdivision								2
		PUBLIC, CIVIC, AND UTILITY USES																	
S											Airport, Public/Private							P	2
											Animal Pound, Shelter					P	P	P	
P									S	S	Assembly Hall	S	S	S	P	P	P	P	2
S											Athletic Field and Play Field					S	P	P	7, 22
S											Cemetery, Mausoleum, Crematorium					S	S	P	2
									P	P	Community Center			P	P	P	P	P	
											Electrical Generating Station							S	7
P	P	P	P	P	P	P	P	P	P	P	Electrical Transmission Line	P	P	P	P	P	P	P	
P	P	P	P	P	P	P	P	P	P	P	Electrical Substation	P	P	P	P	P	P	P	20
											Garage, Public				S	S	P	P	
P	P	P	P	P	P	P	P	P	P	P	Gas Regulator Station	P	P	P	P	P	P	P	
S	S	S	S	S	S	S	P	P	P	P	Golf Course, Public					P	P	P	2
P	P	P	P	P	P	P	P	P	P	P	Government Administration Facility	P	P	P	P	P	P	P	
S	S	S	S	S	S	S	S	S	P	P	Library	P	P	P	P	P			2

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											Lodge, Fraternal, Sorority & Clubs	S	S	S	P	P	P	P	2
											Museum		P	P	P	P	P	P	
	P	P	P	P	P	P	P	P	P	P	Park	P	P	P	P	P	P	P	
									P	P	Philanthropic and/or Charitable Use		P	P	P				
											Public Maintenance Building, Storage Yard					P	P	P	
	P	P	P	P	P	P	P	P	P	P	Public Safety Facility, Police & Fire	P	P	P	P	P	P	P	
	P	P	P	P	P	P	P	P	P	P	Public Utility	P	P	P	P	P	P	P	
P	P	P	P	P	P	P	P	P	P	P	Religious Institution	P	P	P	P	P	P	P	22
	P	P	P	P	P	P	P	P	P	P	Telephone Exchange, Switching or Relay	P	P	P	P	P	P	P	
		EDUCATIONAL USES																	
S											School, Business College	S		S	P		S	S	2, 22
S											School, College or University	S		S	P	S	S	S	2, 22
											School, Commercial Instruction	S		S	P				2, 22
S											School, Commercial Trade	S		S	P		S		2, 22
P	P	P	P	P	P	P	P	P	P	P	School, Home								
S	S	S	S	S	S	S	S	S	S	S	School, Home Day								2
											School, Institution, Rehabilitation & Training Center	S		S	P	S	S		2
									S	S	School, Nursery	P	P	P	P				2
S	S	S	S	S	S	S	S	S	S	S	School, Primary or Secondary	S	S	S	S	S	S	S	22
											School, Vocational	S			P		S		2
		AMUSEMENT AND ENTERTAINMENT USES																	
											Amusement Center, Indoor		P	P	P		P	P	
											Amusement Center, Outdoor				P		P	P	1, 7
											Athletic Field & Play Field, Commercial		S	S	S		P	P	1, 7, 22

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											Auditorium				P				
											Camp Ground & Related Facilities				S		S	S	2
S	S	S	S	S	S	S	S		S	S	Country Club		S	S	S				2
S											Golf Course, Driving Range				P		P	P	1, 7
											Golf Course, Miniature		S	S	P				2
S	S	S	S	S	S	S	S	S	S	S	Golf Course, Private		S	S	S				2
											Go Cart Track and Other Vehicular Track or Facility						S	S	1, 5, 7
											Gymnasium	P	P	S	P				1
											Movie Theater, Cineplex		S		P				2, 7, 22
											Private Club	S	S	S	S				2
P											Recreational Ranch or Farm								
S											Rodeo Ground/Fair Ground				S		S	S	1, 7, 22
											Skating Rink, Indoor		P	S	P		P		
P											Stable, Commercial								1, 5
P	S	S	S	S							Stable, Private						S	S	2
											Swimming Pool, Commercial			S	P		P		2
											Shooting Range, Indoor				S		P	P	2, 5
											Shooting Range, Outdoor						S	S	1, 5
											Water Park, Commercial				P	P	P	P	1, 7, 22
		MEDICAL USES																	
											Clinic						S	S	27
											Hospital	S	S		P	S			2, 22
											Laboratory, Medical and/or Dental	S			P		P	S	2
											Laboratory, Research	S	S		P		P	P	2
											Laboratory, Support				P		P	P	
											Medical, Dental & Optical Retail Sales	P	P	P	P				
											Medical, Dental Office	P	P	P	P				
									S	S	Nursing Home		S		P				2
											Optician Shop	S	S	P	P				2

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S											Veterinary Hospital with Outside Pens						S	P	1, 5, 8, 9
S											Veterinary Hospital without Outside Pens	S	S	S	P		P	P	2
S											Veterinarian Office, Small Animal Practice	P	P	P	P				2
S											Veterinarian Office, Large Animal Practice						S	P	1, 5
		AUTOMOTIVE USES																	
											Auto Auction						S	P	1, 7, 11, 13
											Auto Car Wash		S		S		P	P	2, 7
											Auto Impound Lot/Wrecker Business							S	2, 7, 13
											Auto Paint & Body Shop						P	P	11, 12, 13
											Auto Parts & Accessory Sales		S		P		P	P	2
											Auto Rental (Car & Truck)		S		P		P		2, 13
											Auto Repair Garage		S		S		P	P	1, 11, 12, 13
											Auto Sales, New & Used				S		P	P	2, 7, 12, 13
											Auto Service Station		S		P		P	P	2, 7, 11, 12, 13
											Auto Service Station, Light Maintenance		S		P		P	P	
											Bus, Train, & Taxi Station or Terminal		S	S	P		P	P	2, 13
											Farm Machinery & Implement Sales & Service				S		P	P	2, 12, 13
											Heliport						S	S	2
											Motor Freight Terminal						S	P	2, 7
											Motorcycle Sales		S		P		P		2, 12, 13
S	S	S	S	S	S	S	S	S	S	S	Park and Ride Lots	S	S	S	P	S	P	P	2, 7
											Parking Lot, Commercial (Auto)				P		P	P	7

											Parking Lot, Commercial (Truck)						P	P	7
											Parking lot, off premises	S	S	S	S	S	S	S	7
											Recreational vehicle Rental				S		P	P	2, 7, 13
											Recreational vehicle storage (commercial)						P	P	7, 11
	PROFESSIONAL USES																		
											Accessory Banking	P	P	P	P				
											Bank, Savings and Loan Association, Financial Institution	P	P	P	P				
											Office, Business	P	P	P	P				
											Office, Professional	P	P	P	P				
											Office, Real Estate Development Tract or Field Office	P	P	P	P				
											Bank, Savings and Loan Association, Financial Institution	P	P	P	P				
	COMMERCIAL, RETAIL, AND SERVICE USES																		
											Ambulance Service	S	S		P	S	P	P	2
P											Animal Grooming		S		P		P	P	2
											Antique Shop		S	P	P				2
											Apparel Alteration and Repair or Tailor Shop		P	P	P				
											Appliance Repair, Household		P	S	P				
											Art Gallery	S	P	P	P				2
											Arts, Crafts, and Hobby Shop		P	P	P				
											Auction House, Indoor				P				1
											Bakery, Retail Confectionery	P	P	P	P				
											Bakery, Wholesale Candy		S	S	P		P		2

											Barber Shop, Beauty Salon, other Personal Shop	P	P	P	P				
											Bingo Hall				S		S		1, 23
											Brewery				S		S	S	1
											Building Material Sales		P		P		P	P	1, 3, 7, 13, 22
											Cabinet &/or Upholstery Shop				S		P	P	2, 3
											Catering Service		P	P	P				
											Contractor, no Outside Storage Permitted		S		P		P	P	
											Contractor, Outside Storage Permitted						P	P	1, 3, 7, 13
											Contractor Storage or Equipment Yard						P	P	1, 3, 7, 13
											Convenience Store, with or without Fuel Sales		P	S	P		P	P	7
											Copy Shop	S	S	S	P				2
											Cosmetic Tattoo Establishment	P	P	S	P				
											Cottage Industry		P	P	P				
									S	S	Day Care Center, Adult	S	P	S	P				2
									S	S	Day Care Center, Child	S	S	S	P				2, 10
P	P	P	P	P	P	P	P	P	P	P	Day Care, in the Home								10
											Department Store		S	S	P				2
											Extended-Stay Hotel/Motel		S		S				2, 7
											Exterminating Service		S		P		P	P	2
											Factory Outlet, Retail or Wholesale Store				P		P		3, 7, 13, 22
P											Farmers Market, Outdoor		S	S	P	P			2, 7,
											Flea Market						S	S	2, 5, 7, 22
											Funeral Home, Mortuary		S		P		P		1, 22
											Furniture, Fixture & Appliance Store		S		P				2

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											Furniture Repair		S		P		P	P	2
											Gift Shop including Florist		P	P	P				
P											Greenhouse or Plant Nursery		P	P	P		P		7
											Grocery Store		P	P	P				
											Hardware Store		P	P	P		P		
											Health Club, Recreation Facility	S	P	P	P				2
											Hobby Studio, Private		P	P	P				
											Home Improvement Store		S	S	P		P		2, 13
											Hookah/Smoke Lounge				S				
											Hotel, Motel		S		P				2, 7
S											Kennel						S	S	1, 8, 9
											Kiosk	S	P	P	P				2
P											Landscape Service				S		P	P	2
											Laundry, Dry Cleaning Full Service				P		P	P	
											Laundry, Dry Cleaning Pickup & Receiving Station		S		P		P		2
											Laundry, Self Service		S		P				2
											Liquor Store, Packaging Sales				P				22
											Lithography or Print Shop		P		P		P		
											Locksmith Shop		P	P	P				
											Machinery Sales or Repair				S		P	P	2
											Manufactured or Industrialized Home Sales or Rental						S	S	2, 3, 7, 13
											Massage Therapy Establishment				S				
											Meat Market (includes Seafood)		P	P	P				
											Mobile Food Unit Park		S	S	S	P	P	P	28
											Music Store		P	P	P				
											Non-depository financial institutions				S				1

											Office Machine Sales & Service		P		P				
											Office Supply Store		P	P	P				
											Pawn Shop						P	P	
											Pet Shop		P	P	P				
											Pharmacy	S	P	P	P				2
											Photographic Equipment Sales & Service		P	P	P				
											Photographic Service		P	P	P				
											Private Card Club				S		S	S	2
											Physical Training and Athletic Facility				P		P		
											Radio, Television Studio		P	P	P				
											Recycling Collection Center						S	P	2, 3, 13
											Rental Store		P	P	P				13
											Rental Yard, Commercial & Heavy Equipment				S			P	1, 3, 7, 13, 22
											Repair, Small Engine		S		P		P	P	
											Restaurant, limited		S	P	S				
											Restaurant, with alcohol sales		P	P	P				2, 7, 22, 26
											Restaurant, without alcohol sales		P	P	P				2, 7, 22, 26
											Restaurant, Drive-in / Drive-thru		P	S	P				7, 22, 26
											Restaurant, Refreshment Stand (Temporary or Seasonal)		P	P	P				7
											Sexually Oriented Business		See Ordinance No. 95-1 (as amended)						
											Shoe Repair		P	P	P				
											Snow Cone Stand Seasonal			P	P		P	P	1, 25
											Sign Shop, Painted or Silk-screened				P		P	P	
											Special Event Venue		S	S	S		S		1
											Stone Monument Sales				S		P	P	2, 3, 7
											Studio, Dance	S	P	S	P	S	P	P	

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											Tanning Studio	S	P	P	P				2
											Tattoo Parlor/Body Piercing Studio								
											Tavern, Bars & Night Clubs						S	S	2, 7, 22
											Taxidermist Studio		P		P				
											Taxidermist Shop				S		P	P	1
											Tobacco Shop	S	S	S	S				2
											Video / Game Rental		P	P	P				
											Watch &/or Jewelry Sales & Repair		P	P	P				
											Winery				S		S	S	1
		MANUFACTURING AND INDUSTRIAL USES																	
											Assembly Plant							P	7, 22
											Bottling Works							P	7, 22
											Building Materials Manufacturing							P	7, 22
S											Dairy Processing								7, 22
											Electronics Manufacturing						P	P	7, 22
											Laundry, Dry Cleaning & Dyeing Plant including Diaper Service						P	P	7
S											Line Compressor Station	S	S	S	S	S	S	S	1, 15, 24
											Machine Shop						P	P	
											Manufacturing Facility (Light)						P	P	7, 22
											Meat Product Processing							S	2, 7, 22
											Metal Recycling Facility							S	
											Mini-warehouse		S		S		P	P	2, 7, 18
											Natural Resources Mining								
P	P	P	P	P	P	P	P	P	P	P	Oil and Gas Wells	P	P	S	P	S	P	P	15
											Pharmaceutical Plant						P	P	7, 22
											Plastic Products Manufacturing						P	P	7, 22
											Salvage Yard								7
											Stockyard							S	2, 7, 22

											Storage and Warehousing Establishment						P	P	2, 7, 13
											Storage Yard						P	P	7
											Telecommunications, Wireless Facility								14
											Textile Manufacturing						P	P	7, 22
											Warehousing, Freight Office and or Storage						P	P	7, 13, 22
											Welding or Machine Shop						P	P	7
		ACCESSORY USES																	
P	P	P	P	P	P	P	P	P	P	p	Accessory building	P	P	P	P	P	P	P	16
											Cargo Container				P		P	P	
P	P	P	P	P	P	P	P	P	P	P	Carport, Residential								21

(Ord. No. 2002-09, § 1, 6-18-02; Ord. No. 2003-03, § 1, 4-1-03; Ord. No. 2003-14, § 1, 12-2-03; Ord. No. 2004-09, § 1, 4-20-04; Ord. No. 2004-21, § 2, 12-21-04; Ord. No. 2005-03, § 1, 2-15-05; Ord. No. 2007-08, § 1, 3-20-07; Ord. No. 2009-10, § 1, 7-21-09; Ord. No. 2009-13, § 1, 9-1-09; Ord. No. 2011-02, § 1, 3-15-11; Ord. No. 2011-16, § 1, 8-16-11; Ord. No. 2011-18, § 2, 8-16-11; Ord. No. 2012-08, § 1, 2-21-12; Ord. No. 2012-09, § 1, 2-21-12; Ord. No. 2012-17, § 1, 10-16-12; Ord. No. 2013-04, § 1, 2-19-13; Ord. No. 2013-13, § 1, 8-20-13; Ord. No. 2014-04, §§ 1—3, 2-18-14; Ord. No. 2014-07, §§ 1, 2, 4-1-14; Ord. No. 2014-08, § 2, 4-15-14; Ord. No. 2018-03, § 1, 4-17-18; Ord. No. 2018-13, § 1, 8-21-18; Ord. No. 2018-22, § 1, 12-18-18; Ord. No. 2019-12, § 1, 8-13-19; Ord. No. 2020-02, § 1, 2-18-20; Ord. No. 2020-03, § 1, 2-18-20; Ord. No. 2020-06, § 2, 3-17-20; Ord. No. 2020-07, § 1, 3-17-20; Ord. No. 2020-16, § 1, 8-18-20; Ord. No. 2021-11, § 1, 4-20-21; Ord. No. 2021-13, § 1, 5-18-21; Ord. No. 2021-19, § 1, 8-16-21)

Sec. 6-18. NMU (Neighborhood Mixed-Use).

A. *Purpose.* The "NMU" district is to provide for low intensity mixed uses, including local shopping and dining destinations, compatible with adjacent or nearby residential land uses. Development will be small in scale and is anticipated to cater to nearby residents living in or near this district. This district also provides an opportunity to include community gathering spaces, parks, and plazas for the residents and visitors in the district and in surrounding neighborhoods.

B. *Permitted uses.* Uses in the "NMU" district shall be in accordance with section, 5-1 Permitted Use Table. A minimum of 70 percent of the development frontage along Major Corridors, for a depth of at least 100 feet, shall consist of ground floor commercial uses not directly associated with the development's residential leasing or resident service areas (ex. mailboxes, leasing office, non-publicly accessible amenities, etc.). Major Corridors are defined as any property fronting an existing or proposed roadway classified and designated on the Master Thoroughfare Plan, other than Local Streets.

C. *Area requirements.* Development shall comply with the following requirements, as it pertains to this district, shall conform with the provisions provided in the table below:

Area Requirements

Minimum Lot Area	N/A
Minimum Lot Width	N/A
Minimum Lot Depth	N/A
Minimum Front Yard Setback	10- to 20-foot build-to-zone
Minimum Side Yard Setback	No interior side setbacks are required in the NMU district, except when NMU-zoned property abuts property zoned or used for single-family residential uses, in which case the minimum side yard setback required for the entire abutting side yard shall be 25 feet to include a Living Compatibility Buffer.
Minimum Rear Yard Setback	10 feet, except when NMU-zoned property abuts property zoned for single-family residential, in which case the minimum rear setback required for the entire abutting rear yard shall be 25 feet.
Maximum Density	8 Dwelling Units per Gross Acre*
Maximum Building Height	36 feet or 2 stories

**Development is eligible to receive an increase in allowable maximum density, up to a maximum 10 dwelling units per gross acre, should a minimum of 2,500 square feet of the gross land area be provided as an Activated Amenity as detailed in section, 8-18 Activated Amenities.*

D. *Off-street parking and loading requirements.* Off-street parking and loading requirements shall conform to the provisions of section 8-9, Off Street Parking and Loading Requirements.

E. *Landscaping.* Landscaping shall be in accordance with section 8-13, Landscape Regulations.

F. *Signs.* Signs shall be in accordance with section 8-10, Sign Regulations.

G. *Exterior construction.* Exterior construction shall be compatible in style, intensity, color, and scale with neighborhoods within 200 feet of the subject property. High quality and durable materials shall be utilized, and providing placemaking elements (ex. plazas, lighting, signage, landscaping, etc.) consistent with the character and traditions in Saginaw is highly encouraged.

H. *Activated Amenities and Green Space.* Developments shall provide a minimum of 15 percent gross land area for green space. Green space can include manicured landscape or treed areas, shaded trails, and areas surrounding detention areas, as long as they are aerated and benches, trash receptacles, and pathways are provided around them. Development is eligible to receive an increase in allowable maximum density, up to a maximum 10 dwelling units per gross acre, should a minimum of 2,500 square feet of the gross land area be provided as an Activated Amenity as detailed in section, 8-18 Activated Amenities.

Sec. 8-12. Screening devices and fence regulations.

A. *Purpose.* It is the express intent of this ordinance to regulate the placement, size and height of any and all screening devices (fence or wall) used to separate property, screen dumpster areas, and provide perimeter screening along thoroughfares. All construction shall be in accordance with the City of Saginaw Construction Standards.

B. *Screening standards: nonresidential uses.* The following standards shall apply to screening devices in the nonresidential zoning districts:

1. A screening device shall be erected along side and rear property lines adjacent to residential districts. The screening device shall be a minimum height of eight feet, unless otherwise approved by city council.

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2. The screening device shall be solid and made of masonry, wood (cedar or redwood), or chain link with opaque slats.

3. A concept plan of the screening device shall be submitted to the city for review and approval.

4. Screening fence or wall. An opaque vertical visual barrier constructed of appropriate materials as permitted by ordinance and meeting the appropriate height regulations as established by the city and used to block the view of the general public.

C. *Screening standards: residential uses.* The following standards shall apply to screening devices in the residential zoning districts and in the Neighborhood Mixed-Use District where adjacent to properties zoned or used for entirely single-family or duplex residential uses:

1. In areas where a single-family district abuts a multi-family district, a screening device shall be erected along side and rear property lines. The screening device shall be a minimum height of eight feet. It shall be the responsibility of the multi-family district to construct the screening device.

2. The screening device shall be solid masonry, unless otherwise approved by city council.

3. Living Compatibility Screen. Whenever a non-residential use, multiple family use, or mixed uses are adjacent to a property used or zoned for single-family or duplex residential uses, the development shall provide a landscaped area of at least 20 feet in width along the common property line, planted with one canopy tree for each 30 linear feet or portion thereof of adjacent exposure. These trees may not be clustered. Connection to the adjacent neighborhood shall be provided via a sidewalk or trail through the Living Compatibility Screen, leading to an adjacent right-of-way, sidewalk, and/or trail as applicable to provide connectivity to any adjacent neighborhoods or other developments.

D. *Screening along arterial and collector thoroughfares.* The following screening requirements shall apply:

1. A screening device is required along the side and/or rear property lines adjacent to any arterial, or applicable collector grade street as determined by the city council, and shall be a minimum height of eight feet, unless otherwise approved by the city council.

2. The screening device shall be solid and made of masonry, wood, or a combination of masonry and ornamental iron with landscape screen, unless otherwise approved by the city council.

3. The screening device shall be offset onto the property a distance of three feet along a minimum run of a single lot width, or a maximum run of two lot widths. The portion of such screening device perpendicular to the roadway may be built of ornamental iron with landscape screen, with approval of the city council.

4. A concept plan of the screening device shall be submitted to the city for review and approval.

E. *Screening of parking lots areas.*

1. Developments shall screen parking from adjacent properties with a Living Compatibility Screen (section, 8-12: Screening devices and fence regulations).

2. For all developments, off-street surface parking lots, excluding associated driveways, shall be screened from view from public rights-of-way and adjacent property as follows:

   a. Earthen berm planted with turf grass and/or combination of ground cover and evergreen shrubs recommended for local area use by the director of parks and recreation. The berm may not have a slope that exceeds one foot of height for each two feet of width; and/or

   b. Evergreen plant materials recommended for local area use by the building official. The plant materials must be located in a bed that is at least three feet wide with a minimum soil depth of

24 inches. Initial plantings must be capable of obtaining a solid appearance within three years. Plant materials must be placed a maximum of 24 inches on center over the entire length of the bed unless the building official approves an alternative planting density that a landscape authority certifies as being capable of providing a solid appearance within three years.

F. *Special screening: Loading areas.* Loading docks or structures, bays, and bay doors shall be screened from view from the public right-of-way, from adjacent residential property, and from adjacent non-residential property, other than industrial. The required screening device adjacent to a non-residential property, other than industrial, may be waived with site plan approval if it is determined that the location of the proposed loading docks, bays or bay doors in relation to the adjacent development's site layout is not detrimental.

G. *Special screening: trash receptacles.* A screening device is required around all trash receptacles. The screening device shall be solid and made of masonry, wood, or chain link with opaque slats. The screening device shall be a height of eight feet, or two feet above the top of the receptacle, whichever is less.

H. *Prohibited materials.* The following types of screening materials are subject to prohibition:

1. Electric fences are specifically prohibited in all residential districts. special exception approval by the city council may be given in zoning districts other than residential.
2. Smooth face concrete masonry units (CMU) are not to be used as a masonry wall material. Textured face CMU is acceptable.
3. "Spite" fences shall be prohibited.

I. *Safety.* The following safety provisions shall apply to screening devices within the City of Saginaw:

1. No screening device shall be constructed or maintained in such a manner as would endanger the health or safety of the public.
2. Fences constructed of barbed wire, walls topped with broken glass or surfaced with any like sharp material, or which are topped by "razor" wire or coiled barbed wire shall be prohibited.
3. Screening devices constructed of materials which are not commercially available materials shall be prohibited.
4. Security fences of not less than six feet in height may be topped by barbed wire aprons in nonresidential areas.
5. Barbed wire fences shall be permitted in agricultural districts where such fences are providing for the actual enclosure of farm animals.
6. No electric fence shall be permitted, except in agricultural districts where such fence is providing for the actual enclosure of farm animals, in which case said electric fence shall be posted along each adjoining public right-of-way and abutting residential areas at intervals of not less than 100 feet.

J. *Special provisions.* The following special provisions for screening devices shall apply:

1. The height of a screening device shall be the vertical distance between the ground and the top of the fence. In terrain where ground slopes at a grade of ten percent or more, the fence or wall may be built in ten foot horizontal stair-step sections; the average height of each such section shall comply with the height regulations set forth herein.
2. No screening device located in the required front yard, according to the zoning district provisions, shall have a height of more than three feet. Such fences shall not have openings less than that which would allow a six-inch sphere to pass through the openings.
3. No screening device located on a corner lot shall have a height in conflict with the regulations governing visibility at intersections as follows:

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a. At intersections, there shall be a visibility triangle maintained without obstruction by any structure over 30 inches in height within the POSE (public open space easement) as required by the subdivision ordinance and/or plat.

b. Entranceways, which have decorative structures and plantings, shall be built with the same regulations as fences within the POSE (public open space easement) and as approved by the final plat/construction plans.

4. No screening device other than decorative fence may be built nearer the street onto which the house or building faces than the front building line. Exceptions to this may be made for schools and in nonresidential districts if deemed necessary by the city council.

5. Other yard uses, such as fences, wall, poles, posts, customary fixed yard accessories and ornaments, and roof overhangs projecting not more than 24 inches, may be permitted in any minimum required yard, subject to height limitations and requirements limiting obstruction of visibility.

6. No screening device shall be built beyond the building line without a key lot fence permit and plan approved by the city. The plan must demonstrate that adequate sight distance will be maintained after construction of the fence using criteria set by the American Association of State Highway and Transportation Officials (AASHTO).

K. *Decorative fences.* Decorative fences shall be defined as fences not over three feet in height, as measured from the top of the curb, used for landscaping or ornamentation and not primarily for enclosure. The construction of a decorative fence is subject to the following limitations:

1. The fence must not be totally solid, and must allow for good visibility through the fence. This includes fences made of split rail, wrought iron, widely spaced pickets with six inches or more separation, or other ornamental material.

2. If shrubs are planted along the decorative fence, they must not obstruct the visibility through the fence.

3. Chain link fences, barbed wire fences, and other wire mesh fences that are ordinarily used to contain animals are specifically prohibited as a decorative fence.

4. A decorative fence may be built no nearer the street than the furthermost of the following distances:

a. Ten feet behind the curb.

b. The edge of the street right-of-way nearest the property line.

c. The edge of the sidewalk nearest the building line; however, in no instance shall the decorative fence enclose the sidewalk.

L. *Maintenance requirements.* A screening device in public view shall be maintained by the owner and/or tenant, or homeowners association where applicable, in a manner that will eliminate leaning of any portion of the screening device that creates a public safety hazard or that could be considered unsightly. A screening device in public view shall be subject to inspection by the building inspections department for compliance.

M. *Requirements, permits, and fees.* Screening device requirements shall be required for all new businesses, for any change in occupancy, or when external improvements over $2,500.00 are made to the property. All permits and fees shall be subject to the requirements as established by the City of Saginaw for building permits.

(Ord. No. 2018-08, § 1, 6-19-18; Ord. No. 2018-23, § 1, 12-18-18)

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Sec. 8-13. Landscape regulations.

A. *Purpose and intent.* The purpose of this section is to provide for the orderly and aesthetic development of the city and to promote the health, safety, and general welfare of the community. It is the intent of this section to achieve the following:

1. A balance between the need for landscape treatments and the need for commercial growth in the city.
2. Promote a flexible attitude of enforcement sufficient to meet the spirit and intent of these requirements.
3. Promote mutually beneficial improvements by using incentives than penalties.
4. To aid in stabilizing the ecological balance of the environment by contributing to the processes of air purification, oxygen regeneration, ground-water recharge, storm water runoff retardation and erosion control.
5. Provide for the separation and buffering of incongruous uses and intensity of activities; and provide for the visual softening of building masses.
6. Reduce glare from paved surfaces, dust nuisances and the impact of noise.
7. Protect and promote the value of residential and commercial properties within the city.
8. Promote a positive image for the attraction of new business enterprises within the city.
9. Encourage the protection of healthy trees and vegetation and promote the natural ecological environmental and aesthetic qualifies of the city.

B. *Landscape and irrigation requirements.*

1. General. The requirements herein shall apply to all new nonresidential construction, subdivision development, and multi-family construction other than duplex uses. The requirements for landscaping shall combine the buffer yard requirements, minimum landscape areas on the interior portion of the lot, and minimum landscape areas for parking areas.

   a. *Existing buildings.* Buildings in existence on the effective date of this ordinance shall be considered legally nonconforming as it pertains to this ordinance. The requirements herein shall apply to new construction necessary to replace a legally nonconforming structure if it has been damaged or destroyed to the extent of 30 percent of its value prior to the damage, or if 30 percent of its structural area has been damaged or destroyed. All construction intended to increase the square footage of the existing building by 30 percent or greater shall be required to meet the requirements herein. Such 30 percent shall be based on the original nonconforming structure in existence on the date of approval of this ordinance. The requirements herein shall pertain only to the square footage of the proposed construction.

   b. *Pad site developments.* Pad site developments or ground lease developments shall be required to provide landscaping in accordance with the interior landscape requirements of section 8-13.B.5 herein.

2. Buffer yards. A minimum 15-foot buffer (interior parkway) adjacent to the R.O.W. of any street is required. If the lot is a comer lot two frontages shall be required to observe the 15-foot buffer. If more than two frontages exist then the other R.O.W. frontages shall be required to have no more than seven and one-half feet of landscaped area. Planting for buffer yards is included in the interior landscape requirements.

3. Subdivision development. Landscaping shall be required for all subdivision development All developed property having a side or rear yard, which abuts an arterial or collector street shall be landscaped. The

area landscaped shall be in the public R.O.W. as directed by the city council through subdivision approval. Landscaping will be required at the ratio indicated:

a. One canopy tree per 70 linear feet of frontage and

b. One understory tree per 35 linear feet of frontage and

c. One shrub per seven linear feet of frontage

d. Ground cover - all area not covered by lawn grasses

e. Lawn grasses- all area not covered by other landscaping

4. Residential districts and attached or detached single family or two-family residential uses/structures within mixed-use districts.

   a. In the SF-1 and SF-2 districts, six inches of nursery stock tree(s) are required in each front yard, with a minimum size of two-inch caliper for any single tree.

   b. In the SF-3,SF-4, and mixed-use districts, four inches of nursery stock tree(s) are required in each front yard, with a minimum size of two-inch caliper for any single tree.

   c. In the ZLL, DX and SFA districts, three-inch caliper tree shall be planted between the front face of each dwelling unit and the street right-of-way line.

5. Interior landscape area requirements. The amount of landscape area required on the interior of the lot (includes buffer yards) shall be based on the square footage of the proposed buildings. For the purposes of this ordinance, the square footage of the building will be the square footage of the first floor or the square footage of the largest floor, whichever is greater. For single story retail anchor tenants having greater than 20,000 square feet of area, the building square footage shall be the front width of the building multiplied by a depth of 60 feet. The required landscape area for each zoning shall be based on the percentage of the floor area as determined above in accordance with the following chart and can be combined with required open space in mixed-use districts:

Zoning District	Percent of Floor Area
MF-1, MF-2	50
NC, OP, NMU	30
CC, CF	30
LI, HI	10

   a. *Planting requirements.* The following plants shall be required within the interior landscape areas at the ratio indicated:

      (1) One canopy tree per 600 square feet

      (2) One understory tree per 330 square feet

      (3) One shrub per 60 square feet

      (4) Ground cover - ten percent of required area

      Example: Two story office building (NC Zoning), floor has 4,000 square feet

First floor	4,000 sq. ft	
Effective floor area	4,000 Times 30 percent (x.30)	
Required Landscape Area	1,200 sq.ft	
Required Canopy Trees @	1/600 sq. ft	2

Required Understory Trees @	1/300 sq. ft	4
Required Shrubs @	1/60 sq. ft	20
Required Ground Cover area @	10 percent	120 sq. ft

b. *Location requirements.* A minimum of 75 percent of all required plant material within the interior landscape areas shall be in the front and/or along either the building and/or the interior edge of the side of the building be required buffer yards.

c. *Enhanced pavement credits.* For every one foot of enhanced pavement area, the required interior landscape area may be reduced by one-half foot. The maximum credit given for enhanced pavement shall be ten percent of the required interior landscape area.

d. *R.O.W. landscaping credits.* The required interior landscape area may be reduced by a maximum of ten percent when the applicant chooses to establish, irrigate and maintain turf grass within the R.O.W. along the front of their property. The percentage credit shall be based on the percentage of the parkway irrigated, (i.e. 50 percent of parkway irrigated, five percent credit), in accordance with section 8.13.B herein.

6. Parking lot landscaping requirements. Excluding the LI ands HI zoning districts, planter islands shall be provided in parking areas on the basis of ten square feet of landscape area for each parking stall provided. (Approximately one island per 16 stalls). Each row of parking stalls shall provide the required landscape area; however, it shall be the applicants right to place the islands near the buildings, throughout the parking, or at the end of the rows away from the building. The city council may modify the island requirement for each row in situations where it would appear beneficial to combine an end or hazardous island into a larger island within the parking area.

Planter islands shall have a minimum width of eight feet back-to-back if curbed, or nine feet edge-to-edge if not curbed, and shall be equal to the length of the parking stall. Parking lot landscape areas do count towards the total required interior landscape area.

a. *Existing trees.* The city council may approve variations to the planter island requirements in order to preserve existing trees in interior parking areas. For existing trees the minimum width of the planter island shall be as follows:

(1) Six-inch caliper or less = eight-foot minimum width

(2) Six to 12-inch caliper = 12-foot minimum width

(3) Greater than 12 foot caliper = 18 foot minimum with

b. *Planting requirements.* A minimum of 50 percent of all planter islands in parking areas shall contain a minimum of one canopy tree with the remaining area in shrubs, ground cover, grasses or seasonal color. Planter islands which have light poles for lighting the parking areas may substitute two understory/accent trees for the required canopy tree. Planting requirements are as follows:

(1) One canopy tree per 32 parking spaces

(2) One understory tree per 16 parking spaces

(3) One shrub per four parking spaces

c. *Exemptions.* Parking garages are not required to provide landscape areas interior to the parking area.

7. Visibility triangle. No requirements herein shall be deemed to require plantings which would conflict with the visibility triangle at the intersection of public R.O.W. as defined in the subdivision ordinance. Consideration should also be given to visibility at the intersection of major driveways with the public R.O.W.

8. Irrigation requirements. All required landscape areas except for subdivisions and multi-family may be irrigated by an automatic irrigation system, provided however, the same shall be designed and installed by a licensed irrigator, landscape architect or other professional authorized by the state to design or install such systems.

   a. *Water conservation.* The city would like to promote the use of efficient irrigation methods and practices. Where possible in planting beds, flood irrigation, porous pipe or emitter/drip systems should be utilized. Where slopes do not allow flood systems, flat spray heads should be utilized under shrubs rather than upward spray heads on risers above shrubs. Lawn spray heads should have low precipitation rates, run for longer periods of time, and water infrequently to promote deep root growth for grasses.

   b. *Water conservation credits.* Where automatic irrigation is used in accordance with 7.a, the required landscape area may be reduced by ten percent. When other irrigation systems are installed, the required landscaped area may be reduced by five percent.

C. *Existing tree preservation.* Existing trees listed in the approved plants listing with a caliper of 12 inches or greater shall be saved and protected to five feet outside the drip line in landscape areas as a part of the development

1. Building footprint. The above requirement shall not apply to the area intended for the actual building footprint plus a 30 feet distance outside this area for construction vehicle maneuvering and grading requirements.

2. Parking areas. The above requirement shall not apply to the area intended as a fire lane or parking stalls.

D. *Plant material.* The following standards and requirements shall apply:

1. Quality standard. All plant material shall be of No. I grade, free from plant disease, of typical growth for the species, have a healthy, normal root system, rounded branching pattern, and shall conform to the code of standards in the current addition of the American Standard for Nursery Stock.

2. Approved plants. The following is a list of approved plants within each plant material type. The applicant may propose plants other than those listed if the plant seems appropriate for the intended use or the applicant maintains a plant care program sufficient to properly care for the proposed plant material. The city reserves the right to approve plants and planting through a certified landscape architect horticulturist or other person so qualified.

OVERSTORY / CANOPY TREES

COMMON NAME	BOTANICAL NAME
Austrian Pine	Pinus nigra
Bald cypress	Taxomdium distichum
Bur Oak	Quercus macrocarpa
Chinese Pistachio	Pistacia chinensis
Chinquapin Oak	Quercus muhlenbergi
Green Ash	Fradnus pennsylvanica
Lacebark Elm	Ulmu parvrfolia
Live Oak	Quercus virginiana

Pecan	Carya illinoinensis
Pin Oak	Quercus palustris
Post Oak	Quercus stellata
River Birch	Betula nigra
Shumard Red Oak	Quercus shumardi
Slash Pine	Pinus elliotti
Southern Magnolia	Magnolia grandiflora
Sweetgum	Liquidambar styraciflua

UNDERSTORY / ACCENT TREES

COMMONNAME	BOTANICAL NAME
Callery Pear	Pyrus calleryana 'Aristocrat orbradford'
Chase Tree	Vitex angus-castus
Crepe Myrtle	Largerstroemia indica
Eastern Redbud	Cercis canadensis
Flowering Crabapple	Malus spp.(several species and hybrids)
Japanese Black Pine	Pinus thunburgi
Purpleleaf Plum	Prunus cerasifera
Yaupon Holly	Ilex vomitoria
Hollywood Juniper	Juniperus chinensis'torulosa'

SHRUBS

COMMONNAME	BOTANICAL NAME
Abelia	Abeiia grandifloria
Carissa Holly	Ilex comuta'carissd
Crimson Pigmy Barberty	Berbis atropurpurea
Dwarf Burford Holly	Ilex comuta 'bufordii nana'
Dwarf Chinese Holly	Ilex comuta'rotunda'
Dwarf Crepemyrtle	Lagerstroertfia indica (dwarf varieties)
Dwarf Yaupon Holly	Ilex vomitoria'nana'
Guff Stream Nandina	Nandina domestca'harbor dwarf
Japanese Barberry	Berberis tunbergi
Nana Nandina	Nandina domestca'nand
'Nellie R. Stevens'Holly	Ilex'Nellie R. Stevens'
Pampas Grass	Cordateria selloana
Red Tip Photinia (Fraisees)	Photinia fraseri
Sea Green Juniper	Juniperus chinensis'sea green'
Indian Hawthorne	Raphiolepis indica
Tam Juniper	Juniperus sabina'tam'
Texas Sage	Leucophylium frutescens'nana'
Weeping Crepemyrtle	Lagerstroemia indica weeping varieties)

GROUND COVER

COMMONNAME	BOTANICAL NAME
Asian Jasmine	Trachelospermun asiabcum
Juniper Species	Juniperus horizontalis
Mondo grass	Ophiopogon japonicus
Monkey Grass	Liriope muscari

VINES

COMMONNAME	BOTANICAL NAME
Boston Ivy	Parthenociassus tricuspicata
Carolina Jasmine	Gelsemium sempervirens
Coral Huneysucide	Lonicera sempervirens
Cross Vine	Bigononia capreolata
Lady Banks Rose	Rosa baksiae
Virginia Creeper	Parthenociassus quinquefolia

3. Size requirements when planted. All plants shall equal or exceed the following measurements when planted. Plants larger than specified may be used but use of such plants shall not decrease the size requirements of other proposed plants.

   a. Tree measurement canopy and understory trees with single trunks shall be a minimum three-inch caliper. Multi-trunk trees shall be measured by the height of the tree.

   b. Minimum sizes. Minimum plant size when planted shall be as follows:

Plant Material Type	Minimum Size
Multi-Trunk Tree	6 feet (height)
Shrub	5 gallon container size
Groundcover	4 inch containers

The city council may approve smaller size shrubs based on unusual growing circumstances and/or on a specific design, which reflects the overall intent of this ordinance.

E. *Landscape and irrigation plan requirements.*

1. Qualification to prepare plans. For all lots greater than 30,000 square feet landscape plans shall be prepared by a registered landscape architect. For lots less than 30,000 square feet, a landscape designer or landscape contractor, knowledgeable in plant materials and landscape design may also prepare the landscape plan. A licensed irrigator or landscape architect shall prepare irrigation plans.

2. Landscape plan requirements. The following items shall be provided on the required landscape plan.

   a. Sheet size 24 x 36 inches, or as approved.

   b. Acceptable scale: one inch = ten feet, one inch = 20 feet, one inch = 40 feet or as approved.

   c. North arrow, graphic and written scale in close proximity.

   d. Appropriate title (i.e. "Landscape Plan").

   e. Title block includes street address, lot and block, subdivision name, city, state, date of preparation.

   f. Name and address of owner.

g. Name, address and telephone of firm preparing plan.

h. Boundary shown with dimensions. Landscaping Ordinance 9816.

i. Any existing utilities shown. (i.e. water, sewer, storm drain, gas, electric, cable, etc.)

j. Width and type of buffer yards labeled on all sides.

k. Location, stock size and name of all existing trees 12-inch caliper or more.

l. Location, quantity, size and name of all proposed plant materials.

m. Maintenance note provided.

n. Label type of any enhanced pavement proposed.

o. Visibility triangles shown.

p. Landscape architects seal signed and dated.

q. List of plant material.

r. Any berms delineated with one-foot contour intervals.

3. Irrigation plan requirements. The following items shall be provided on the required irrigation plan.

a. Sheet size 24 x 36 inches, or as approved.

b. Acceptable scale: one inch = ten feet, one inch = 20 feet, one inch = 40 feet or as approved, (Must be same as landscape plan).

c. North arrow, graphic and written scale in close proximity.

d. Appropriate title (i.e. "Irrigation Plan").

e. Title block includes street address, lot and block, subdivision name, city, state, date of preparation.

f. Name and address of owner.

g. Name, address and telephone of firm preparing plan.

h. Boundary shown with dimensions.

i. Location of all existing trees 12-inch caliper or larger.

j. All pipes labeled as to size.

k. All heads labeled as to type. (Legend is acceptable)

l. Backflow prevention labeled with type and size.

m. Connection to water service shown after meter.

n. Second meter (with size) shown if intended.

o. Any existing utilities shown (i.e. meter, sewer, storm drain, gas, electric, cable, etc.).

p. Note on plan. All backflow installations and connections to city water lines must be permitted separately through the city inspection staff. Call (817) 232-2641.

q. Maintenance note provided.

r. Plan sealed, signed and dated by qualified professional as authorized by state law.

F. *Other related requirements.*

1. Screening. All the requirements of the screening section of the fencing regulations shall be met and shown on the required landscape plan.

2. Outside storage. All the requirements of the outside storage regulations shall be met and shown on the required landscape plan.

G. *Improvements in public R.O.W. easements.*

1. General. It is not the intent of this ordinance to require landscape improvements within public R.O.W. other than for subdivision developments. However, a maximum of ten percent of the required interior plant material may be placed within the R.O.W. parkway if the parkway area is irrigated. Should the applicant elect to provide improvements in public R.O.W., the following shall apply.

2. R.O.W. use agreements. Prior to any landscape/irrigation improvements within public R.O.W., a R.O.W. use agreement shall be duly executed in conformance with the requirements set out by the director of public works.

3. Replacement responsibilities. The city shall endeavor to require replacement of all landscape/irrigation improvements as a part of contracts to install public utilities within public R.O.W. and/or public easements. The city and owner shall not be responsible for replacing these improvements. In the event the city anticipates utility improvements conflicting with intended landscape/irrigation improvements, the city may require that the applicant wait to install said improvements until after the public improvements have been installed or under certain circumstances, the city may prohibit landscape improvements within the R.O.W.

H. *Review procedures.*

1. Submittal requirements. The city building and inspection department shall establish administrative procedures necessary to facilitate. The implementation and enforcement of this ordinance consistent with the intent and terms of this ordinance.

   a. *Application checklist.* An application form and completed checklist shall accompany all submittals. Landscape plans shall be accompanied by the required landscape summary (Appendix B).

   b. *Fees.* All submittals shall be accompanied by a check payable to the city in the amount of $25.00.

2. Authority for review. The city building and inspection department shall be responsible for the review of all plans submitted in accordance with the requirements of this ordinance.

3. Review process. The city building and inspection department shall review the required submittals and provide the applicant with a summary of corrections from the review. It shall be the applicant's responsibility to revise the submittals as necessary to obtain approval.

I. *Maintenance.*

1. General. The owner, tenant and their agent, if any shall be jointly and severally responsible for the maintenance of all landscaping and irrigation.

   a. All required landscaping shall be maintained in a near and orderly manner at all times. This shall include mowing, edging, pruning, fertilizing, watering, weeding, and other such activities common to the maintenance of landscaping. Landscaped areas shall be kept free of trash, litter, weeds and other such material or plants not a part of the landscaping. All plant materials shall be maintained in a healthy and growing condition as is appropriate for the season of the year. All irrigation heads or lines, which are broken and flow water shall be replaced or repaired within 48 hours after notice by the City of Saginaw, to prevent the waste of water. If necessary repairs are not made within 14 days the city in addition to, all other legal remedies may terminate the water service to the property.

b. Property owners shall be responsible for the maintenance of all landscaped areas adjacent to a part of the public street rights-of-way that are a continuous extension of their lot(s) to the back of curb of the pavement. Under this rule, property owners shall not be responsible for maintaining landscaped materials in street medians.

2. Plant replacements. The owner shall be responsible for replacing all plant material, which shows dead branching over 75 percent or more of the normal branching pattern and repair of irrigation systems. Plant materials, which die, shall be replaced with plant material of similar variety and similar initial size. Upon notification by the city of such replacements, the owner shall have 90 days to comply with these requirements.

3. Plan requirements. Paragraph E above shall be shown on the landscape plan and the irrigation plan.

J. *Enforcement.*

1. Building permit. No building permits for building, paving, grading or construction shall be issued until a landscape plan meeting the requirements of this ordinance has been approved by the building official. Under certain conditions such as a "fast track" building process for large developments, the developer and the city council may negotiate the submittal of a landscape plan within 90 days after the issuance of the original building permit.

2. Certificate of occupancy. All plantings, screening, berms, or other requirements of this ordinance shall be installed before the issuance of a certificate of occupancy (C.O.). Any sod intended must be installed; hydro mulch areas must be sprayed. Turf establishment is not requir6d before issuance of a C.O. In any case in which a C.O. is sought at a season of the year in which the building official determines that it would be impractical to install plantings as required herein, a temporary certificate of occupancy (T.C.O.) may be issued for the intended use for a period not to exceed six months. Upon the failure of the applicant to complete the installation requirements, the city may pursue its rights under the penalty provision of this ordinance, or, upon 30 days' written notice may revoke the C.O. or discontinue water service.

Sec. 8-18. Activated Amenities.

All requests for approval shall include provisions for Activated Amenities in conformance with the following:

1. *Definition*. For the purpose of this section, Activated Amenities are defined as follows:
    a. Activated Amenities may include:
        i. Land area of the development used for aesthetic, leisure, and recreational purposes, that is accessible to and permanently reserved for the common use and enjoyment of the occupants of the development
        ii. Golf courses, parks, and public open space areas adjacent to the development, which are readily accessible,
        iii. Low-impact passive uses include conservation of open land in its natural state (for example, woodland, fallow field, or meadow), neighborhood squares, common areas, picnic areas, community gardens, walking trails, bikeways, other kinds of pathways, and similar low-impact passive recreational uses, or
        iv. Active recreation uses including recreational playing fields, playgrounds, tennis courts, neighborhood pools, and clubhouse-type structures.

    b. Activated Amenities shall not include:
        i. Land areas reserved for the exclusive use and benefit of an individual owner or tenant,
        ii. Public or private street right-of-way, parkways, alleys, driveways, parking or loading areas,
        iii. Religious institutions or private school sites, or
        iv. Street medians or islands.

2. *Activated Amenities Requirements*.
    a. An application that includes an activated amenity or open space shall include a written description or a plan of amenities, such as landscaped areas, trees and shrubs, sidewalks and trails, benches, pavilions, and play areas, to be included in the open space areas.
    b. The maximum amount of open space used for storm water detention or retention purposes shall not exceed 25 percent of the common open space area. If the open space area contains a retention pond, the pond shall include at least one aeration device, such as a fountain, waterfall, or underwater device.
    c. Activated Amenities adjacent to street rights-of-way shall be a minimum depth of 25 feet and shall be landscaped to include the retention or planting of one three-inch caliper tree per each 50 feet of street frontage, which may be clustered or distributed within the open space area.

3. *Guarantee of Activated Amenities.* In order to guarantee the preservation and maintenance of the common open space, one of the following methods shall be required:

Public access. Activated Amenities may be conveyed to the City or other public agency, provided the public agency accepts the conveyance and agrees to maintain the common open space and any buildings, structures or other improvements. To receive Activated Amenity eligibility for density bonus, the Activated Amenity shall be accessible to the public with associated public access easement(s) and signage.

enclosed drainage system with inlets and upsized culverts; modification of existing traffic signal at Boat Club Road and Huffines Boulevard and new traffic signal at Bowman Roberts Road and Crystal Lake Drive. A 201' span concrete bridge over Marine Creek on the east side of the project and modifications to the existing roundabout at Marine Creek Parkway. All work will be performed within City and TxDOT right-of-way and easements.
The City's Design Engineer is Burns & McDonnell, Inc.
The Bidding and Contract Documents may be examined or obtained on-line by visiting the City of Fort Worth's Purchasing Division website at:
http://www.fortworthtexas.gov/purchasing/
Clicking on the link will lead to the advertised project folders on the City's BIM site. The Contract Documents may be downloaded, viewed, and printed by interested proposers, their contractors, and/or suppliers beginning Wednesday, July 27, 2022.
A Pre-Proposal Conference will be held at 2:00 PM on Thursday, August 4, 2022 via Webex ONLY. The meeting can be accessed by using the following link on the day of the meeting:
https://fortworthtexas.webex.com/fortworthtexas/j.php?MTID=mdb1a0c159b157e45981e47677610cfdf
All interested proposers are asked to send an expression of interest to attend the meeting to Alex Ayala at her contact information shown below.
All proposers shall note that it is the policy of the City to ensure the full and equitable participation of Minority Business Enterprises (MBEs) in the procurement of goods and services. The Request for Proposals will contain specific details as to the MWBE goals requirement for this project.
The successful proposer for this project will be required to furnish a separate Performance Bond, Payment Bond, and a Two-Year Maintenance Bond in the amount of 100 percent of the construction budget or guaranteed maximum price amount.
The City reserves the right to waive irregularities and informalities and accept such proposals or to reject all proposals. Any proposer that contacts any of the City's elected officials or staff, or the City's design consultants, (except as allowed under Article 2.03 of the Request for Proposals) directly or indirectly after the date of issue of this Request for Proposals for the purpose or appearance of influencing the selection process prior to award shall be immediately disqualified and removed from consideration.
All inquiries relative to this procurement should be addressed to the following:
Attn: Alejandra (Alex) Ayala, P.E., Transportation and Public Works Department
Email: Alejandra.ayala@fortworthtexas.gov
Phone: (817) 392-8883
Key Dates:
July 27, 2022 – First Advertisement
August 4, 2022 – Second Advertisement
August 4, 2022 – Pre-Proposal Meeting
August 11, 2022 – Sealed Proposals Due and Opened
IPL0082971
Jul 27,Aug 4 2022

APARTMENT HUNTING?
Let Classifieds Help
Star-Telegram

July 26, 2022
The following person has registered with the Burleson Police Department as a Convicted Sex Offender.
Name: David Allen Lawson
Sex: Male
Residence: 316 NW Suzanne Ter. Burleson TX
Description of Offense: Sexual Assault
Disposition Date: 02/01/1989
Victim: Female
Age: 27
IPL0083031
Jul 27 2022

City of Saginaw Public Notice
A Public Hearing will be conducted by the Planning and Zoning Commission at 6:00 p.m. on August 09, 2022 to consider amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District. A Public Hearing will be conducted by the Saginaw City Council at 6:00 p.m. on August 16, 2022 to consider the above-mentioned zoning ordinance amendment, contingent upon the receipt of a report regarding the amendment from the Planning and Zoning Commission. Both meetings will be in the Council Chambers at the Saginaw City Hall located at 333 West McLeroy Boulevard.
FINAL ACTION IS TAKEN BY CITY COUNCIL ON PUBLIC HEARING CASES.
Please direct any question regarding this matter to Susy Victor-Trevino, Planning Manager, 817-230-0440.
IPL0083051
Jul 27 2022

PUBLIC NOTICE
CITY OF SAGINAW
The City of Saginaw Planning and Zoning Commission will conduct a Public Hearing at 6:00 p.m. on August 09, 2022 to consider a request for a change in zoning from Neighborhood Commercial (NC) and Multi-Family (MF1) to Multifamily (MF2) on the 2.987 acres out of the Alexander F. Albright Survey, Abstract No. 1849, more commonly known as 800 W. McLeroy Boulevard, Saginaw, Texas 76179. The Saginaw City Council will conduct a Public Hearing at 6:00 p.m. on August 16, 2022 to consider the above mentioned request for a change of zoning, contingent upon the receipt of a report regarding the proposed zoning change from the Planning and Zoning Commission. Both meetings will be in the Council Chambers at City Hall located at 333 West McLeroy Boulevard.
FINAL ACTION IS TAKEN BY CITY COUNCIL ON PUBLIC HEARING CASES.
Please direct any question regarding this matter to Susy Victor-Trevino, Planning Manager, 817-230-0440.
IPL0083052
Jul 27 2022

WANT TO TURN YOUR UNUSED ITEMS INTO CASH?
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Star-Telegram

ability to submit a fully informed and competitive bid response. Attendance is not mandatory but is strongly encouraged
OPENS 8/11/2022
ITB 22-0185 FIRE EXTINGUISHERS, MAINTENANCE, AND SERVICES
OPENS 08/18/2022
ITB 22-0186 ADDITIONAL AUTO BODY COLLISON REPAIRS AND SERVICES
OPENS 08/11/2022
Pre-Bid Conference on Wednesday, July 27, 2022 at 3:30PM (Local Time) In-Person at James Avenue Service Center, 5201 James Ave., Fort Worth, TX, 76115 and via WebEx
https://fortworthtexas.webex.com/fortworthtexas/j.php?MTID=m93cc44e0ddde13f45d4e83652f375beb
Meeting number (access code): 2559 240 7904
Meeting password: JZyBPJvU877
OPENS 8/11/2022
ITB 22-0164 CONSTRUCTION AGGREGATES
OPENS 8/11/2022
ITB 22-0173 ADVERTISEMENT OF OFFICIAL CITY NOTICES
OPENS 8/11/2022
ITB 22-0191 SIMUNITION AND PROTECTIVE EQUIPMENT
OPENS 8/11/2022
RFP 22-0190 PROFESSIONAL BUILDING INSPECTION SERVICES
OPENS 8/25/2022
Unless otherwise noted, specifications may be obtained online at:
https://www.fortworthtexas.gov/departments/finance/purchasing
IPL0083047
Jul 27 2022

City of Saginaw Public Notice
A Public Hearing will be conducted by the Planning and Zoning Commission at 6:00 p.m. on August 09, 2022 to consider an ordinance amending the Zoning Ordinance of the City of Saginaw, Texas, regarding the regulation of carports. A Public Hearing will be conducted by the Saginaw City Council at 6:00 p.m. on August 16, 2022, to consider the above-mentioned zoning ordinance amendment, contingent upon the receipt of a report regarding the amendment from the Planning and Zoning Commission. Both meetings will be in the Council Chambers at the Saginaw City Hall located at 333 West McLeroy Boulevard.
FINAL ACTION IS TAKEN BY CITY COUNCIL ON PUBLIC HEARING CASES.
Please direct any questions regarding this matter to Susy Victor-Trevino, Planning Manager, 817-230-0440.
IPL0083055
Jul 27 2022

NEED HELP WITH YOUR MOVE?
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Star-Telegram

tion clause and effective date clause of this Ordinance one (1) time within ten (10) days after the first reading of this Ordinance as required by Section 10.01 of the Charter of the City of Haltom City, Texas.
SECTION 9.
This Ordinance shall be in full force and effect from and after its passage and publication as required by law, and it is so ordained.
PASSED AND APPROVED ON FIRST READING THIS 25TH DAY OF JULY 2022.
IPL0083144
Jul 27 2022

CITY OF KENNEDALE
THE KENNEDALE PLANNING AND ZONING (P&Z) COMMISSION WILL HOLD A PUBLIC HEARING FOR THE FOLLOWING CASE ON THURSDAY, AUGUST 11, 2022, AT 6:00 PM. THE MEETING WILL BE HELD IN CITY COUNCIL CHAMBERS IN CITY HALL, LOCATED AT 405 MUNICIPAL DRIVE, KENNEDALE, TARRANT COUNTY, TEXAS 76060.
CONDUCT A PUBLIC HEARING AND CONSIDER A PROPOSED ZONING CHANGE REQUEST FROM PD PLANNED DEVEOPMENT TO TH TOWNHOUSE FOR APPROXIMATELY 6.18 ACRES BEING LOT 1R BLOCK 1 OF THE HARRIS HILL ESTATE, LOCATED AT 439 MANSFIELD CARDINAL ROAD, CITY OF KENNEDALE, TARRANT COUNTY, TEXAS
CONDUCT A PUBLIC HEARING AND CONSIDER A PROPOSED ZONING CHANGE REQUEST FROM AG AGRICULTURAL TO PD PLANNED DEVEOPMENT FOR APPROXIMATELY 18.2 ACRES BEING PART OF TRACT 11 OF THE OLIVER ACRES ADDITION, PART OF LOTS 6 AND 7 IN THE J.M. ESTES HOME TRACTS, LOCATED AT 1106 KENNEDALE SUBLET ROAD, CITY OF KENNEDALE, TARRANT COUNTY, TEXAS
INTERESTED PERSONS ARE ENCOURAGED TO ATTEND THE PUBLIC HEARING TO OFFER PUBLIC COMMENTS OR TO PROVIDE WRITTEN COMMENTS PRIOR TO THE MEETING TO THE CITY SECRETARY'S OFFICE, 405 MUNICIPAL DRIVE, KENNEDALE, TX, 76060. FOR MORE INFORMATION, CALL 817-985-2105.
THE KENNEDALE CITY COUNCIL WILL HOLD A PUBLIC HEARING FOR THE FOLLOWING CASES ON TUESDAY, AUGUST 16, 2022, AT 5:30 PM. THE MEETING WILL BE HELD IN CITY COUNCIL CHAMBERS IN CITY HALL, LOCATED AT 405 MUNICIPAL DRIVE, KENNEDALE, TARRANT COUNTY, TEXAS 76060.
CONDUCT A PUBLIC HEARING AND CONSIDER A PROPOSED ZONING CHANGE REQUEST FROM AG AGRICULTURAL TO PD PLANNED DEVEOPMENT FOR APPROXIMATELY 18.2 ACRES BEING PART OF TRACT 11 OF THE OLIVER ACRES ADDITION, PART OF LOTS 6 AND 7 IN THE J.M. ESTES HOME TRACTS, LOCATED AT 1106 KENNEDALE SUBLET ROAD, CITY OF KENNEDALE, TARRANT COUNTY, TEXAS
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IPL0083145
Jul 27 2022

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300 Delmar #1
8317 Redonda
7805 Smith St
76020 - Pelicar
1833 Pelican Dr N
Gene Thompson
817-246-4646
Hablamos

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Duplex for sale, each
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MINUTES OF A REGULAR MEETING AND PUBLIC HEARING
OF THE CITY OF SAGINAW
PLANNING AND ZONING COMMISSION
HELD AT THE CITY OF SAGINAW CITY HALL
333 WEST MCLEROY BOULEVARD
AUGUST 09, 2022

Present at the Meeting:

Member	Place No. 1	Brent Wooten
Chairman	Place No. 2	William Barngrover
Member	Place No. 3	Phillip Allen
Member	Place No. 4	Ed Larson
Vice-Chairman	Place No. 5	Jason LaBruyere
Alternate Member	Alt. No. 1	David Kraus
Alternate Member	Alt. No. 1	Lainey Wood
City Attorney		Rachel Raggio
Planning Manager/Recording Secretary		Susy Victor-Trevino

Absent from the Meeting:
None

Visitors at the Meeting:
Abra Nusser
Christopher Cerda
Kelly Stewart
Mariano M. Cerda Jr.

(1) Call to Order

Chairman Barngrover called the meeting to order at 6:05 p.m.

(2) Roll Call to Establish Quorum

Chairman Barngrover called roll. The quorum will consist of Chairman Barngrover, Vice-Chairman LaBruyere, Members Wooten, Allen, and Larson.

(3) Audience participation

Chairman Barngrover explained the procedure to follow to address the Commission.

(4) Approval of Minutes

The minutes of a regular meeting and public hearing on July 12, 2022 were presented for approval. A motion was made by Member Wooten with a second by Vice-Chairman LaBruyere to approve the minutes for July 12, 2022. Motion carried unanimously.

For: Chairman Barngrover, Vice-Chairman LaBruyere,
Members Wooten, Allen, Larson

Against: None

Absent: None

(5) PZ 0822-01 PUBLIC HEARING

Consideration and Action Regarding a Request for a change in zoning from Neighborhood Commercial (NC) and Multi-Family (MF2) to Multifamily (MF1) on the 2.987 acres out of the Alexander F. Albright Survey, Abstract No. 1849, more commonly known as 800 W. McLeroy Boulevard, Saginaw, Texas 76179.

Chairman Barngrover opened the Public Hearing at 6:06 p.m.

Planning Manager Victor-Trevino reviewed the information in the members' packets and discussed the request for a change in zoning for the property located at 800 W. McLeroy Boulevard and answered questions from the Commission and audience.

During audience participation, Christopher Cerda explained his concerns regarding multi-family developments on McLeroy Boulevard as well as design standards. Planning Manager Victor-Trevino explained the current zoning classification for this parcel and its current uses. She explained that if this case moves forward a site plan would need to come before the Planning and Zoning Commission for an action and at that time design standards will be assessed.

Chairman Barngrover closed the Public Hearing at 6:22 p.m.

A motion was made by Vice-Chairman LaBruyere with a second by Member Larson to recommend that the City Council approve the request for a change in zoning from Neighborhood Commercial (NC) and Multi-Family (MF2) to Multifamily (MF1) on the 2.987 acres out of the Alexander F. Albright Survey, Abstract No. 1849, more commonly known as 800 W. McLeroy Boulevard, Saginaw, Texas 76179.

For: Chairman Barngrover, Vice-Chairman LaBruyere,
Members Allen and Larson

Against: Member Wooten

Absent: None

(6) PZ 0822-02 PUBLIC HEARING

Consideration and Action Regarding Amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District.

Chairman Barngrover opened the Public Hearing at 6:23 p.m.

Planning Manager Victor-Trevino introduced Abra Nusser from Peloton Solutions.

Abra Nusser gave a PowerPoint presentation regarding the new zoning district. After the overview, Nusser answered all of the Planning and Zoning Commission's questions regarding the item.

Chairman Barngrover closed the Public Hearing at 6:41 p.m.

A motion was made by Member Larson with a second by Member Wooten to recommend that the City Council approve Amending the Code of Ordinances, Appendix A (Zoning Ordinance No. 2002-04) Amending Article 5 "Permitted Uses", Article 6 "Zoning Districts", Article 8 "Supplemental District Regulations", and Article 12 "Definitions", Providing for Standards Relating to a New Neighborhood Mixed-Use Zoning District.

For: Chairman Barngrover, Vice-Chairman LaBruyere,
Members Wooten, Allen, Larson

Against: None

Absent: None

(7) PZ 0822-03 PUBLIC HEARING
Consideration and Action Regarding an Ordinance Amending the Zoning Ordinance of the City of Saginaw, Texas, Regarding the Regulation of Carports.

Chairman Barngrover opened the Public Hearing at 6:42 p.m.

Planning Manager Victor-Trevino reviewed the information in the members' packets and discussed the proposed changes to the zoning ordinance. Victor-Trevino explained that the ordinance would eliminate the existing carport overlay districts but would retain the same supplemental conditions. The amendments would allow residential areas to apply for carports through a special use permit; carports in industrial areas would be permitted as long as the supplemental conditions are followed.

Chairman Barngrover closed the Public Hearing at 6:49 p.m.

A motion was made by Vice-Chairman LaBruyere a second by Member Larson to recommend that the City Council approve Amending the Zoning Ordinance of the City of Saginaw, Texas, Regarding the Regulation of Carports.

For: Chairman Barngrover, Vice-Chairman LaBruyere,
Members Allen and Larson

Against: Member Wooten

Absent: None

(8) Staff Report
A. Discussion of Residential, Commercial, Industrial, and City Capital Projects
B. Update Commission of City Council Action on Previous Cases

Planning Manager Victor-Trevino reviewed several of the current projects under construction in the City.

(9) EXECUTIVE SESSION

1 § 551.071. Consultation with Attorney. The Planning and Zoning Commission may convene in executive session to conduct a private consultation with its attorney on any legally posted agenda item, when the Planning and Zoning Commission seeks the advice of its attorney about pending or contemplated litigation, a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the provisions of Chapter 551, including the following items:

a. Any Posted Item

No executive session was held.

(10) Adjournment

Motion was made by Member Larson with a second by Vice-Chairman LaBruyere to adjourn the meeting. Motion carried.

For: Chairman Barngrover, Vice-Chairman LaBruyere,

Members Wooten, Allen, Larson

Against: None

Absent: None

Chairman Barngrover declared the meeting of August 09, 2022 closed at 6:59 p.m.

APPROVED:

_____
Matthew Lewis, Chairman

ATTEST:

_____
Susy Victor-Trevino,
Planning Manager/Recording Secretary

City of Saginaw

Meeting Date: 9/6/2022

Staff Contact: Lee Howell
Assistant City Manager

Agenda Items: (13)

E-mail: lhowell@saginawtx.org

Phone: 817-230-0325

SUBJECT:
Consideration and Action regarding Appointment to the Animal Shelter Advisory Committee.

BACKGROUND/DISCUSSION:
The Texas Health and Safety Code requires a city that operates an animal shelter to have an animal shelter advisory committee. Sec. 823.005 mandates qualifications for four of those members.

THSC Sec. 823.005. ADVISORY COMMITTEE. (a) *The governing body of a county or municipality in which an animal shelter is located shall appoint an advisory committee to assist in complying with the requirements of this chapter. (b) The advisory committee must be composed of at least one veterinarian, one county or municipal official, one person whose duties include the daily operation of an animal shelter, and one representative from an animal welfare organization.*

Current appointees do not include all the mandated qualifications. Mr. Joseph Stout submitted an application to serve on the Animal Shelter Advisory Committee. Mr. Stout has extensive experience in rescue operations and animal welfare organizations. He lives in Colleyville and is currently a member of Mid-Cities Community Cats. Mr. Stout's appointment would fulfill the mandated appointments as follows:

1) Veterinarian: Dr. Karen Metzler, 2) City Official: Jose Wheeland, 3) Involved in Shelter Operations: Breanna Farley, 4) Involved in Animal Welfare Organization: Joseph Stout.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
Staff recommends approval.

City of Saginaw

Meeting Date: 9/6/2022

Agenda Items: (14)

Staff Contact: Gabe Reaume

E-mail: greaume@saginawtx.org

Phone: 817-230-0324

SUBJECT:
Work Plan Update/City Manager Review

BACKGROUND/DISCUSSION:
A Work Plan Update is included in the attachments.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
N/A

ATTACHMENTS:

Description

Work Plan/Summer Report



WORK PLAN 2022

Monthly Report – August 2022

City of Saginaw

SAGINAW
TEXAS

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Beltmill Public Space Planning

Assigned to: Gabe Reaume, City Manager; Rick Trice, Director of Public Works; Randy Newsom, Deputy Director of Public Works

Staff anticipates receiving a survey of another parcel that might be included as part of the already dedicated approximately 5-acre space by the end of the year. The developer has requested ideas for historical markers/features that will be included in the trail system in the development.

Bond Project Delivery: Knowles Phase I and Library/Senior Center

Assigned Staff: Lee Howell, Assistant City Manager

The single-land roundabout at Knowles and WJ Boaz was completed the Saturday before school started on August 13th. The next phase of the project is progressing on-schedule.

City Initiated Zoning of Undeveloped Parcels

Assigned to: Gabe Reaume, City Manager; Susy Victor-Trevino, Planning Manager; and Abra Nusser, Peloton Land Solutions

Based on the comprehensive plan, the Planning & Zoning Commission reviewed and recommended approval of a new "Neighborhood Mixed Use" zoning district. The City Council tabled action on this item but is set to reconsider on 9/6/22.

The intent is to then use the new district to rezone some vacant parcels, including the corners of McLeroy and Old Decatur.

City Show and Tell

Assigned to: Pedro Zambrano, Communications Manager

Farmer's Market team gave us two dates, Sept 10th and 24th, to have our Show and Tell event. Public Works and City Hall will be attending the September 10th market, complete with an informational booth and staff on hand to answer questions.

Other departments will attend a later market day.

Citywide Customer Satisfaction Survey

Assigned to: Pedro Zambrano, Communications Manager

Staff will have a workshop with City Council regarding this project at a later council meeting; likely the second meeting in September or October.

Code Enforcement Focus Area-Rancho North

Assigned to: Larry Little, Building Official & Jeremy Roberson, Code Enforcement Manager

Code enforcement focus area - Rancho North will begin August 1st. Staff is surveying the area. A progress report update will come to the City Council in the fall.

Code Enforcement ordinance review/recommendations for changes

Assigned to: Larry Little, Building Official

Staff has researched and identified a few ordinance changes that will come to the City Council in the coming months. One is related to design criteria for a proposed SUP for carports. Another is related to parking standards citywide.

Cultural Event at Train & Grain

Assigned to: Susy, Planning Manager; Abdoulie Jarju, Management Analyst; Pedro Zambrano, Communications Manager

Staff has met with the Gambia-Texas Association. They will attend Train & Grain as part of the welcome for our Banjul delegation.

Development of a formal pavement management system

Assigned to: Rick Trice, Director of Public Works; Randy Newsom, Deputy Director of Public Works; Trenton Tidwell, City Engineer (Kimley Horn)

The pavement management system was presented to the City Council on May 17th. This project is now completed.

Home Renovation Incentive Program

Assigned to: Gabe, City Manager; Doug Spears, Fire Chief, Larry Little, Building Official, Salvador Gonzalez, Management Analyst

Staff will conduct a workshop to conduct to propose incentives to encourage owner-occupied home renovations in the fall after adoption of the budget.

Police Department Accreditation

Assigned to: Russell Ragsdale, Chief of Police

PD has submitted ten policies and received one policy back as being complete. Reviewers are behind schedule

Redevelopment Planning for Central Fire Station

Assigned to: Keith Rinehart, Director of Community Services and Economic Development

On March 3, 2020, the City of Saginaw contracted for the services of The Retail Coach for Retail Retention, Recruitment and Development Services and renewed this contract at the April 5, 2022 City Council Meeting.

- Administration and Attorneys from both the City of Saginaw and Local Favorite met July 28, 2022 to discuss a contractual agreement. At a near/future City Council Meeting, the executives of Local Favorite will present their restaurant and entertainment development plan to the City Council and to the citizens of Saginaw for potential approval.
- On Tuesday, July 5, 2022 at the City Council Meeting Executive Session, ED Staff presented the selected winning bidder and their presentation for the Fire Station/Senior Center Property. A consensus of the City Council was to move forward with the "Local Favorite" development concept. The City Council gave Staff direction to draft a contract with Local Favorite for the purchase and development of said property.
- Contract review is ongoing with the City Attorney and operator's counsel.

Re-establishing a Chamber of Commerce with TCC-NW

Assigned to: Keith Rinehart, Director of Community Services and Economic Development

ED staff has been investigating and entertaining multiple options that include starting a chamber from scratch and joining other chambers. Below are recent updates:

- ED Staff is currently researching and producing a document that portrays the "Pros and Cons" for the two options of either "Joining an Established and Successful Existing Chamber of Commerce" or "Forming Our Own Chamber of Commerce from Scratch".
- ED Staff presented an update to the City Council at the June 21 meeting. At the June 21, 2022 meeting, the City Council gave ED Staff direction to develop a budget to determine costs for establishing our own Chamber of Commerce as well as and providing pros and cons. Staff will report back once that dollar figure is determined.

Study Feral Cat Program

Assigned to: Lee Howell, Assistant City Manager; Jose Wheeland, Animal Services Manager

Animal Services has a model program, influenced by other municipal organizations, and presented this to the City Council on August 16th.