

**CITY OF SAGINAW
BUDGET SUPPLEMENT
2021-2022**

FLEET MAINTENANCE

01-4920-12-00 TOOLS	\$ 5,000
This account is to buy required specialty tools, diagnostic aids, and equipment and to replace broken tools. Increase due to need for upgrade of tools and scanning equipment for newer model vehicles and change in air conditioning systems.	

01-4930-12-00 PARTS	\$ 40,000
This account covers all parts purchases for in-house repairs for the entire fleet.	

01-4935-12-00 CONTRACT REPAIRS	\$ 40,000
This account covers repairs completed by an outside vendor/contractor.	

01-4960-12-00 RADIO REPAIRS	\$ -
This account is for repairs to mobile radios.	

01-5247-12-00 CONTRACT SERVICES-JANITORIAL	\$ 510
Fleet's share of janitorial expense based on square footage.	

01-5660-12-00 PHYSICALS	\$ 100
Physicals for new hires if needed.	

01-6150-12-00 EDUCATIONAL TRAINING/TRAVEL	\$ 7,000
This item is for training and certification for 2 employees. Necessary to continue service and repair of trucks and specialized emergency management equipment/vehicles. Will enable more repairs in house. Classes range from \$600 to \$900 per class, plus travel and accomodations. Locations: Appleton, WI, Las Vegas, NE, Tampa, FL.	

01-6300-12-00 UTILITIES	\$ 6,305
Fleet's share of gas, electric, and water expense. Each meter has been assigned to responsible dept.	

01-6500-12-00 INSURANCE-GEN LIABILITY/AUTO	\$ 2,390
This represents the Fleet Maintenance share of insurance expense. We have insurance through Texas Municipal League (TML).	

01-6850-12-00 TELEPHONE EXPENSES	\$ 1,080
Fleet's cost for wireless service. Increase because both mechanics now have smart phones that allows access to Mitchell Manuals and parts costs research.	

01-7000-12-00 CAPITAL OUTLAY/SPECIAL REQUEST	\$ 60,000
Awning for fleet maintenance center	

01-9221-12-00 TSF TO GEN ESCROW FUND	\$ 67,720
This represents the annual contribution to the equipment replacement fund based on estimated replacement cost divided by estimated useful life for General Fund equipment purchased beginning in FY18/19.	

TOTAL	\$ 644,825
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