CITY OF SAGINAW
BUDGET SUPPLEMENT
2021-2022

PUBLIC SERVICES

01-4970-06-00 PARK MAINTENANCE & SUPPLIES $ -

01-4972-06-00 SIDEWALK REPLACEMENT $ 20,000
Spot repairs of City sidewalks as needed
In FY19/20 increased by $36,145 for sidewalk connections and ramps as identified in ADA compliance study.

01-4980-06-00 STREET MAINTENANCE & SUPPLIES $ 65,000
This account covers the cost for street striping supplies and miscellaneous street maintenance needs.

01-4981-06-00 SIGN SUPPLIES & MATERIALS $ 25,000
This account includes expenses for signs and related materials. We are now required by law to do a Sign Retro Reflectivity Program throughout the City. This involves the continuing replacement of noncompliant signs.

01-4985-06-00 SIGNAL LIGHT REPAIRS $ 5,000
This item covers supplies and repairs to the City's traffic signal system and assorted electronic flashers.

01-5245-06-00 CONTRACT SERVICES-MOWING $ 117,665
This amount includes 21 mowing cycles of all City-owned property except the 30 miles of right-of-way the City maintains.

01-5247-06-00 CONTRACT SERVICES-JANITORIAL $ 1,635
Public Works share of janitorial expenses based on square footage.

01-5250-06-00 CONTRACT SERVICES-INSPECTIONS $ 66,000
Contract inspector for public works projects. $5,500 for 12 months

01-5660-06-00 PHYSICALS $ 400
Pre-employment physicals/testing as needed and annual blood-born pathogens class.

01-6100-06-00 DUES & SUBSCRIPTIONS $ 1,000
Membership to APWA for up to 4 members - part of accredidation process.

01-6150-06-00 EDUCATIONAL TRAINING/TRAVEL $ 2,500
This account includes funding for schools concerning street maintenance, building maintenance, work zone safety, storm water and chemical application training.

01-6300-06-00 UTILITIES $ 270,510
Public Services share of gas, electric, and water expense. Each meter has been assigned to responsible dept.

01-6500-06-00 INSURANCE-GEN LIABILITY/AUTO $ 13,125

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PARKS DEPARTMENT

01-4010-07-00 SALARIES **$ 82,035**
Salaries, incentive pay, longevity pay and certification pay. Increase for FY 21/22.

01-4015-07-00 OVERTIME **$ 11,040**
This represents "on call" personnel responding to weekend Park checks. Increased in FY18/19 for special events.

01-4150-07-00 SOCIAL SECURITY & MEDICARE **$ 7,120**
Based on 7.65% of salaries and overtime.

01-4160-07-00 TMRS RETIREMENT **$ 19,820**
Based on 21.295% of total salaries.

01-4180-07-00 INSURANCE-EMPLOYEES HEALTH **$ 22,690**
This account covers the City's portion of medical, dental and life insurance premiums. The City covers 100% of employee premiums and a portion of dependant coverage premiums.

01-4185-07-00 FSA ADMINISTRATION FEES **$ -**
This represents the costs for the City's third party administrator for the employee flexible spending accounts.

01-4190-07-00 INSURANCE-WORKERS' COMP **$ 1,785**
This represents required workers' compensation for Parks share of the total cost.

01-4200-07-00 UNIFORMS **$ 1,600**
This account is to supply uniforms. The department is under contract with a uniform company. They launder the uniforms and make any needed repairs which keep the employees looking neat and professional. Increased in 21/22 for annual purchase of work boots for each employee.

01-4970-07-00 PARK MAINTENANCE & SUPPLIES **$ 65,000**
This account covers the cost for parts, material, and supplies to maintain the Parks/Playground Equipment. It also covers the cost to do the annual fall protection (fibar) replacement program that we do.

01-5245-07-00 CONTRACT SERVICES - MOWING **$ 127,470**
This amount includes mowing of 112 acres of park land.

01-5247-07-00 CONTRACT SERVICES - JANITORIAL **$ 915**
Park share of janitorial expense based on square footage.