

**CITY OF SAGINAW
BUDGET SUPPLEMENT
2018-2019**

PARKS DEPARTMENT

01-6300-07-00 UTILITIES		\$ 32,545
Parks share of gas, electric, and water expense. Each meter has been assigned to responsible dept.		
01-6500-07-00 INSURANCE-GEN LIABILITY/AUTO		\$ 2,240
This represents the Parks share of insurance expense. We have insurance through Texas Municipal League (TML). Estiamated city wide cost is \$158,100.		
01-6850-07-00 TELEPHONE EXPENSES		\$ 780
This account includes cell phones expense.		
01-7000-07-00 CAPITAL OUTLAY/SPECIAL REQUEST		\$ 254,175
	City match for project Dream Play	\$178,675
	site plan for city parks	\$30,500
	improved electric service for holiday decorations	\$25,000
	service truck replacement	\$20,000
TOTAL		\$ 553,885