

CITY OF SAGINAW BUDGET SUPPLEMENT 2018-2019

PUBLIC SERVICES

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	\$ 108,700
This amount includes 21 mowing cycles of all City-owned property except the 30 miles of right-of-way the City maintains. This includes 112 acres of park land. This account is increased 1.5% due to the Consumer Price Index which is allowed per the mowing contract. Additionally, funds were added in FY16/17 (\$18,500) to provide annual fertilizing and weed control of city properties using a contractor. The consumer price index is allowed per the contract and could be less than 3%.	
01-5247-06-00 CONTRACT SERVICES-JANITORIAL	\$ 1,020
Public Works share of janitorial expenses based on square footage.	
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 accreditation 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	\$ 252,940
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	\$ 12,335
This represents the Public Services share of insurance expense. We have insurance through Texas Municipal League (TML). Total estimated city wide cost is \$158,100.	
01-6850-06-00 TELEPHONE EXPENSES	\$ 4,680
This account includes cell phone expense.	
01-7000-06-00 CAPITAL OUTLAY/SPECIAL REQUEST	\$ 133,850
expenses related to dept accreditation 50% in GF	\$ 6,850
replace service truck	\$ 35,000
Chamber of Commerce building repairs	\$ 56,000
walk behind concrete grinder	\$ 4,000
ADA plan phase 2 building evaluation	\$ 32,000
TOTAL	\$ 1,516,020