

**CITY OF SAGINAW
BUDGET SUPPLEMENT
2019-2020**

PARKS DEPARTMENT

01-4010-07-00 SALARIES	\$ 76,835
Salaries, incentive pay, longevity pay and certification pay. 3% increase for FY19/20.	
01-4015-07-00 OVERTIME	\$ 10,405
This represents "on call" personnel responding to weekend Park checks. Proposed increase in FY18/19 for increased special events.	
01-4150-07-00 SOCIAL SECURITY & MEDICARE	\$ 6,675
Based on 7.65% of salaries and overtime.	
01-4160-07-00 TMRS RETIREMENT	\$ 18,995
Based on 21.773% of total salaries.	
01-4180-07-00 INSURANCE-EMPLOYEES HEALTH	\$ 25,605
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	\$ 1,245
This represents required workers' compensation for Parks share of the total cost (\$123,725).	
01-4200-07-00 UNIFORMS	\$ 1,200
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.	
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	\$ 66,625
This amount includes mowing of 112 acres of park land. 3% increase due to consumer price index.	
01-5247-07-00 CONTRACT SERVICES - JANITORIAL	\$ 950
Parks share of janitorial expense based on square footage.	