

CITY OF SAGINAW BUDGET SUPPLEMENT 2019-2020

PUBLIC SERVICES

01-4972-06-00 SIDEWALK REPLACEMENT	\$	56,145
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. Asphalt prices have increased, as well as, striping materials increased \$5,000 in 17/18. Requesting		
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	\$	111,960
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	\$	1,050
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-borne 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	\$	12,080
This represents the Public Services share of insurance expense. We have insurance through Texas Municipal League (TML). Total estimated city wide cost is \$155,895.		