

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Cultural & Recreation Services  
Expenditure Summary

Account	Description	FY2016	FY2017	FY2018	FY2018	FY2019	FY2020	Difference	% Diff	Difference	% Diff
		Actual	Actual	Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 789,931	\$ 804,062	\$ 895,138	\$ 881,138	\$ 909,827	\$ 924,158	\$ 28,689	3.26%	\$ 14,331	1.58%
10 20	Temporary	156,091	180,434	157,276	171,541	154,704	156,307	(16,837)	-9.82%	1,603	1.04%
10 25	ALPAR	12,619	17,589	21,070	21,070	22,610	22,610	1,540	7.31%	-	0.00%
10 30	Overtime	4,443	8,429	9,193	8,928	10,802	11,155	1,874	20.99%	353	3.27%
10 35	Honorarium	3,375	3,450	4,875	4,875	4,500	4,500	(375)	-7.69%	-	0.00%
	Personnel Services	966,459	1,013,964	1,087,552	1,087,552	1,102,443	1,118,730	14,891	1.37%	16,287	1.48%
20 10	Group Insurance	193,016	156,209	245,391	245,391	235,449	254,081	(9,942)	-4.05%	18,632	7.91%
20 20	FICA	13,791	14,587	15,770	15,770	15,986	16,222	216	1.37%	236	1.48%
20 30	PERS	215,783	206,379	198,952	198,952	198,977	205,770	25	0.01%	6,793	3.41%
20 40	SBS	59,204	62,144	66,669	66,669	67,578	68,577	909	1.36%	999	1.48%
20 50	Unemployment	7,208	7,577	6,817	6,817	7,638	7,517	821	12.04%	(121)	-1.58%
20 60	Workers' Compensation	25,495	20,821	27,429	27,458	24,335	25,432	(3,123)	-11.37%	1,097	4.51%
	Personnel Svcs-Benefit	514,497	467,717	561,028	561,057	549,963	577,599	(11,094)	-1.98%	27,636	5.03%
30 32	Legal	280	-	1,125	1,125	1,125	1,125	-	0.00%	-	0.00%
30 34	Other	37,568	20,507	20,510	23,110	26,785	27,585	3,675	15.90%	800	2.99%
	Professional Services	37,848	20,507	21,635	24,235	27,910	28,710	3,675	15.16%	800	2.87%
40 11	Water/Sewerage	8,271	8,295	13,100	13,100	13,800	14,470	700	5.34%	670	4.86%
40 12	Waste Disposal	3,164	11,013	15,400	15,400	14,910	14,290	(490)	-3.18%	(620)	-4.16%
40 20	Cleaning	27,610	49,947	62,920	62,745	71,400	69,978	8,655	13.79%	(1,422)	-1.99%
40 30	Repair & Maintenance	31,708	22,087	42,421	41,536	42,500	40,620	964	2.32%	(1,880)	-4.42%
40 40	Rentals	8,865	4,385	12,735	12,735	11,425	11,425	(1,310)	-10.29%	-	0.00%
40 90	Other Property Services	540	3,683	3,750	3,750	3,450	3,450	(300)	-8.00%	-	0.00%
40 91	Contractual Services	10,795	10,193	10,573	10,573	39,073	39,073	28,500	269.55%	-	0.00%
	Purchased-Property	90,953	109,921	165,614	163,439	201,526	207,909	38,087	23.30%	6,383	3.17%
50 20	Insurance	17,782	27,059	34,635	36,797	38,905	41,244	2,108	5.73%	2,339	6.01%
50 30	Communications	19,601	23,779	30,864	30,864	34,654	35,280	3,790	12.28%	626	1.81%
50 40	Advertising	8,424	12,327	11,300	11,300	11,500	10,800	200	1.77%	(700)	-6.09%
50 50	Printing & Binding	98	1,180	2,250	2,250	5,550	5,450	3,300	146.67%	(100)	-1.80%
50 81	Travel	5,106	4,772	14,500	14,000	13,235	8,635	(765)	-5.46%	(4,600)	-34.76%
50 82	Staff Development	6,038	5,349	8,670	8,845	6,920	6,545	(1,925)	-21.76%	(375)	-5.42%
50 85	Dues & Subscriptions	1,689	3,668	4,104	4,104	4,425	4,350	321	7.82%	(75)	-1.69%
50 90	Oth Purchased Services	69	1,572	1,050	1,050	3,675	3,175	2,625	250.00%	(500)	-13.61%
50 97	Recreation Programs	21,368	27,941	40,930	40,930	41,500	41,400	570	1.39%	(100)	-0.24%
	Other Purchased Services	80,175	107,647	148,303	150,140	160,364	156,879	10,224	6.81%	(3,485)	-2.17%
60 10	General Supplies	77,421	81,873	84,295	84,295	85,121	85,998	826	0.98%	877	1.03%
60 12	Gift Shop Merchandise	-	3,839	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	18,286	22,335	21,295	20,695	23,075	23,075	2,380	11.50%	-	0.00%
60 16	Uniforms & Clothing	2,463	1,397	1,750	1,750	1,750	1,750	-	0.00%	-	0.00%
60 21	Natural Gas	6,458	28,550	37,300	37,300	38,000	39,800	700	1.88%	1,800	4.74%
60 22	Electricity	25,886	49,239	65,700	65,700	71,100	72,800	5,400	8.22%	1,700	2.39%
60 25	Gasoline	13,738	16,357	16,600	17,100	15,850	15,850	(1,250)	-7.31%	-	0.00%
60 40	Books & Periodicals	54,656	73,862	92,734	92,984	80,000	82,000	(12,984)	-13.96%	2,000	2.50%
60 41	Subscriptions	1,246	3,588	3,800	3,800	4,066	4,351	266	7.00%	285	7.01%
60 42	Audiovisual	9,402	15,024	29,166	29,166	27,921	30,000	(1,245)	-4.27%	2,079	7.45%
60 43	Electronic Materials	2,558	2,468	5,781	5,781	5,800	6,200	19	0.33%	400	6.90%
60 45	Special Programs	4,624	5,676	9,180	10,130	8,500	8,500	(1,630)	-16.09%	-	0.00%
60 47	Target - Summer Program	-	-	-	-	-	-	-	0.00%	-	0.00%
60 95	Computer Software	973	692	-	-	-	-	-	0.00%	-	0.00%
	Supplies	217,711	304,900	372,601	373,701	366,183	375,324	(7,518)	-2.01%	9,141	2.50%
69 10	Cash Over/Short	(175)	(259)	-	-	-	-	-	0.00%	-	0.00%
	Other Expenditures	(175)	(259)	-	-	-	-	-	0.00%	-	0.00%
70 40	Machinery & Equipment	5,577	9,995	-	9,914	5,000	5,000	(4,914)	-49.57%	-	0.00%
70 46	Mach & Equipment Grant	-	15,000	-	-	-	-	-	0.00%	-	0.00%
	Capital Purchases	5,577	24,995	-	9,914	5,000	5,000	(4,914)	-49.57%	-	0.00%
99 12	Vehicle Fund	10,000	10,000	30,000	30,000	30,000	30,000	-	0.00%	-	0.00%
99 17	Technology Replacement	23,500	33,500	33,500	33,500	34,000	34,000	500	1.49%	-	0.00%
	Interfund Transfers	33,500	43,500	63,500	63,500	64,000	64,000	500	0.79%	-	0.00%
	Division Total:	\$ 1,946,545	\$ 2,092,892	\$ 2,420,233	\$ 2,433,538	\$ 2,477,389	\$ 2,534,151	\$ 43,851	1.80%	\$ 56,762	2.29%

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Cultural & Recreation Services  
Expenditure Summary

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
<b>Summary of expenditures:</b>											
Personnel		\$ 1,480,956	\$ 1,481,681	\$ 1,648,580	\$ 1,648,609	\$ 1,652,406	\$ 1,696,329	\$ 3,797	0.23%	\$ 43,923	2.66%
Operations		426,512	542,716	708,153	711,515	755,983	768,822	44,468	6.25%	12,839	1.70%
Capital Purchases		5,577	24,995	-	9,914	5,000	5,000	(4,914)	-49.57%	-	0.00%
Interfund Transfers		33,500	43,500	63,500	63,500	64,000	64,000	500	0.79%	-	0.00%
Division Summary Total:		<u>\$ 1,946,545</u>	<u>\$ 2,092,892</u>	<u>\$ 2,420,233</u>	<u>\$ 2,433,538</u>	<u>\$ 2,477,389</u>	<u>\$ 2,534,151</u>	<u>\$ 43,851</u>	<u>1.80%</u>	<u>\$ 56,762</u>	<u>2.29%</u>
<b>Summary of resources:</b>											
Intergovernmental		\$ 53,773	\$ 8,150	\$ 9,150	\$ 9,150	\$ 7,900	\$ 7,900	\$ (1,250)	-13.66%	\$ -	0.00%
Museum revenue		7,668	19,648	4,900	4,900	4,500	4,800	(400)	-8.16%	300	6.67%
Library revenue		28,608	35,836	35,175	35,175	34,300	34,900	(875)	-2.49%	600	1.75%
Parks revenue		28,721	25,179	24,100	24,100	25,100	26,100	1,000	4.15%	1,000	3.98%
Recreation program revenue		-	600	-	-	-	-	-	0.00%	-	0.00%
General fund		<u>1,827,775</u>	<u>2,003,479</u>	<u>2,346,908</u>	<u>2,360,213</u>	<u>2,405,589</u>	<u>2,460,451</u>	<u>45,376</u>	<u>1.92%</u>	<u>54,862</u>	<u>2.28%</u>
Division Summary Total:		<u>\$ 1,946,545</u>	<u>\$ 2,092,892</u>	<u>\$ 2,420,233</u>	<u>\$ 2,433,538</u>	<u>\$ 2,477,389</u>	<u>\$ 2,534,151</u>	<u>\$ 43,851</u>	<u>1.80%</u>	<u>\$ 56,762</u>	<u>2.29%</u>

## MUSEUM BUDGET SUMMARY



### Mission

The mission of the Wasilla Museum and Visitor Center is to identify, collect, preserve, research, interpret, and exhibit the cultural and historical heritage of the Wasilla, Knik, and Willow Creek areas.

The Museum preserves the heritage and culture of the Wasilla, Knik, and Willow Creek areas; provides information on the area to visitors and local residents; assists local schools, civic groups and tour groups in the education of students and visitors; accurately registers all artifacts on a computerized system and cares for items loaned or donated in a responsible manner in accordance to national standards and practices. The Museum also provides educational opportunities for the public to engage in their local history and culture through exhibits and events as well as learn about current events in the community. There has been a renewed focus and push to preserve Wasilla's history through collections, exhibits and events at the museum and showcase them in our new facility in 2018-2019.

### Program

The Museum Department's main function is to operate the Wasilla Museum & Visitor Center. Other functions include:

- Public outreach and programming
- Programming including, but not limited to, the Summer Block Party, Art Walk, Nights at the Museum Community Events, Wasilla Community Christmas Celebration, Old Town Autumn Fest and Brassieres to Nowhere Exhibit and Auction.
- Programming related to exhibits including special tours, brochures, activities, and lectures or classes
- Provide maps, brochures, and information about the valley area to visitors and local residents
- Exhibit research, development fabrication, and installation
- Guided tours and educational programming for visitors and local residents
- Conservation, preservation, rehabilitation, restoration and interpretation of historic buildings
- Accession, registration, yearly inventory and cleaning, condition reporting and secure display and interpretation of artifacts with historical significance to the Greater Wasilla Area.

### Personnel

Position	Actual FY2017	Amended Budget FY2018	Adopted Budget FY2019	Adopted Plan FY2020
Museum Curator	1.0	1.0	1.0	1.0
Museum Aide	.5	.5	.5	.5
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

### Department Statistics

Museum	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
Number of visitors (total)	6,805	7,200	7,500	7,800
Number of people on tours	280	300	350	400
Number of people attending special events	2,996	4,000	4,500	5,000
Free Fridays	779	800	825	850
Informational requests	998	1,100	1,300	1,500
Visitor Center Stops	1,403	1,500	1,800	2,000
Paying Visitors	276	350	400	450
Non-Paying Visitors	166	200	250	275

## Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
	<b>Goal:</b> To encourage and promote cultural and recreational programs, events, and activities to improve the quality of life of the City's residents and visitors through the use of City facilities.				
	<b>Objective:</b> Provide quality informational brochures regarding the history of Wasilla and local historic stops. Provide brochures on local amenities.				
1.	<b>Measure:</b> # of new brochures produced yearly	2	2	3	2
	# of visitor packets given out	50	100	150	200
	<b>Objective:</b> Continue to provide quality exhibits, programs and develop new programs that improve the quality of life for visitors (i.e. Christmas, Autumn Fest, Brassieres to Nowhere, etc.).				
	<b>Measure:</b> # of events	25	30	35	40
	# of visitors attending special events	2996	5000	5500	6000
	<b>Goal:</b> Continue the inventory project for collections belonging to the City of Wasilla.				
	<b>Objective:</b> Implement an adequate storage and retrieval system so that artifacts can be accessed for exhibits and study.				
2.	<b>Measure:</b> Percentage of artifacts numbered and recorded in the Past Perfect system.	35%	45%	55%	65%
	<b>Goal:</b> Continue to enhance the structures and aesthetics of the historic village in the downtown district.				
	<b>Objective:</b> Continue to monitor and care for buildings for tours, rentals and events as well as historic interpretation of Wasilla.				
3.	<b>Measure:</b> # of structures managed by the museum	12	12	13	13
	# of structures requiring renovation	9	9	6	6
	# of structures renovated	0	0	2	0
	<b>Goal:</b> Continue to enhance and expand City website to implement electronic government (e-government), to improve timely access to public notices, maps and economic data, and to facilitate communication.				
	<b>Objective:</b> Continue to write press releases, update website pages, create gallery pages, increase photos and information about museum programs and exhibits and Wasilla history online.				
4.	<b>Measure:</b> Number of press releases and changes made to website by week, month, year tabulated and compared in various reports.	15	20	45	50

## Significant Budget Changes

Museum preparing to move over to the Old Library Building and taking on facilities maintenance and daily use. Increase to operations budget of approximately \$15% per year. Approximately \$650,000 appropriated for Museum relocation during period of FY2017 through FY2019 within the Capital Improvement program.

## Previous Year's Accomplishments

- Hosted special Centennial Events, including collecting artifacts for the Centennial Time Capsule as well as the Centennial lamp post. Another event included partnering with the local coffee roastery to produce a centennial coffee as well as with Bear Paw River Brewing Company who created a Centennial double IPA.
- Increased donations of Wasilla artifacts to the museum by residents and people outside the state. This is especially important as we celebrated our Centennial. Donations included a Wasilla High



school sweater, WWII leather flight suit, glass shadow puppet player and glass plates, Mukluks and fur coat used at Iditarod restart, Photographs from the Jones-Teeland collection at UAF, the Herning Collection at Anchorage Museum as well as a booklet produced by the museum about 1967 Wasilla and the history of Wasilla, and two sleds, one used in the Jr. Iditarod.

- Museum received a grant in conjunction with the Palmer Museum to bring up representatives from Exhibits AK. They conducted a three day review of our current and new facilities as well as worked with the public to determine what direction the museum should move with collections and exhibits in the new space (old library). The report is available on request.
- Received a grant from the Art Acquisition Fund for two Bronze Sled Dogs for the Mushing Exhibit at the Museum. The grant totaled \$15,000 for both dogs that represent sled dogs of the past and present. The dogs will be installed in the new museum exhibit
- Will be the only Alaskan Museum to host the National Endowment for the Humanities Traveling Exhibit – The Power of Children in 2020.
- Museum received a Museum Collections grant from Museums Alaska. In collaboration with the Juneau Douglas City Museum and the Museum of Transportation and Industry, the grant brought metal conservator, David Harvey, to the area for four days to review the condition of the Museum collection and to provide suggestions on care and culling of collection. He conserved our gunstock crossbow, built by Jack Fabyan in the 1940s. He also provided a report about specific items in the collections that were in need of conservation for preservation and to put on display.
- The City Council approved a name change for the Museum from the Dorothy G. Page Museum to the Wasilla Museum and Visitor Center. The name change and new logo have been beneficial to the Museum as we move into our new space with new exhibits.
- The Museum and Town Site became the backdrop for Sudsy Slim Rides Again film, produced by Chad and Darrin Carpenter and Nomad Cinematics which will be released in April 2018. This is the second film by the Carpenter Brothers and Nomad Cinematics. The Wasilla Museum was also the town of Gangrene Gulch for the 2016 movie MOOSE the Movie.
- We have continued partnerships with organizations to use the museum facility. One success was the “Stuff the Centennial School House” and School Supply Fair in conjunction with United Way of Mat-Su. Residents were able to come and pick up a back pack as well as have their physicals, vaccinations and learn about other resources in the buildings in the town site. Over 1500 people were in attendance for the event.
- Museum staff is working with various organizations and individuals to rent the facilities. Most recent rentals include a pop-up sip and shop event and a wedding. LEGO Robotics through Mat-Su central rents the space to teach about Legos and robotics. The group started training here at the museum in October and in November took third place in regional competition. The group continued on to state and took 19<sup>th</sup> overall in the state.
- Corky Sager continues to provide tours of the Museum and the town site for visitors. His personal knowledge of Wasilla and Alaska has proven a boon to museum visitors and staff. He retains visitors for an hour or so on the tour longer than they would have been here without his presentations. Staff is recording his information to include in our walking tours for the fall and winter seasons as well as in the new exhibits.
- OG Herning’s grandson, George Stanley Herning Jr (“Bud”) visited the Museum and met with Corky Sager and Barb Carney. All three Wasillans reminisced about Wasilla and what life was like in the “old days”. They told stories about various members of Wasilla and the events that happened when they were kids growing up in Wasilla. The curator recorded and interviewed the discussion.
- Museum curator worked with the Chickaloon Village Tribal Council on their grant project to provide education and workshops on archival and photograph care. Chickaloon in turn has conducted various classes including flint knapping, beading and provided guided tours of Ahtna Culture and other activities at the Museum. They are also working with museum staff on new exhibits for the museum to correctly depict native culture in our area.

City of Lasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Cultural & Recreation Services (45)  
Division: Museum (10)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 76,370	\$ 77,996	\$ 80,927	\$ 80,927	\$ 82,792	\$ 85,711	\$ 1,865	2.30%	\$ 2,919	3.53%
10 20	Temporary	12,104	13,132	14,080	14,345	23,587	23,837	9,242	64.43%	250	1.06%
10 30	Overtime	544	2,501	1,809	1,544	2,325	2,407	781	50.58%	82	3.53%
	Personnel Services	89,018	93,629	96,816	96,816	108,704	111,955	11,888	12.28%	3,251	2.99%
20 10	Group Insurance	12,521	13,321	18,161	18,161	18,969	20,462	808	4.45%	1,493	7.87%
20 20	FICA	1,287	1,350	1,404	1,404	1,577	1,623	173	12.32%	46	2.92%
20 30	PERS	21,486	20,165	18,202	18,202	18,726	19,386	524	2.88%	660	3.52%
20 40	SBS	5,457	5,740	5,935	5,935	6,664	6,863	729	12.28%	199	2.99%
20 50	Unemployment	666	685	709	709	802	810	93	13.12%	8	1.00%
20 60	Workers' Compensation	430	368	481	510	501	521	(9)	-1.76%	20	3.99%
	Personnel Svcs-Benefit	41,847	41,629	44,892	44,921	47,239	49,665	2,318	5.16%	2,426	5.14%
30 34	Other	143	598	500	500	500	500	-	0.00%	-	0.00%
	Professional Services	143	598	500	500	500	500	-	0.00%	-	0.00%
40 11	Water/Sewerage	1,166	2,040	3,000	3,000	3,500	3,670	500	16.67%	170	4.86%
40 12	Waste Disposal	821	1,856	2,700	2,700	2,700	2,000	-	0.00%	(700)	-25.93%
40 20	Cleaning	4,620	4,680	5,420	5,245	11,000	9,000	5,755	109.72%	(2,000)	-18.18%
40 30	Repair & Maintenance	34	1,025	2,867	2,867	4,000	2,500	1,133	39.52%	(1,500)	-37.50%
40 31	Computer Software Maint	-	-	2,000	2,000	1,700	2,235	(300)	-15.00%	535	31.47%
40 40	Rentals	3,039	2,640	3,035	3,035	2,525	2,525	(510)	-16.80%	-	0.00%
40 90	Other Property Services	540	3,333	3,300	3,300	3,000	3,000	(300)	-9.09%	-	0.00%
	Purchased-Property	10,220	15,574	22,322	22,147	28,425	24,930	6,278	28.35%	(3,495)	-12.30%
50 20	Insurance	2,684	2,902	7,625	7,625	7,960	8,548	335	4.39%	588	7.39%
50 30	Communications	3,669	3,265	9,676	9,676	9,817	9,925	141	1.46%	108	1.10%
50 40	Advertising	5,848	8,820	7,300	7,300	8,500	7,800	1,200	16.44%	(700)	-8.24%
50 50	Printing & Binding	98	1,180	2,000	2,000	5,300	5,200	3,300	165.00%	(100)	-1.89%
50 81	Travel	2,701	1,797	3,000	2,500	4,600	5,000	2,100	84.00%	400	8.70%
50 82	Staff Development	1,954	1,543	2,000	2,175	2,400	2,550	225	10.34%	150	6.25%
50 85	Dues & Subscriptions	1,176	1,805	2,299	2,299	2,780	2,655	481	20.92%	(125)	-4.50%
50 90	Oth Purchased Services	69	1,572	300	300	3,300	2,800	3,000	1000.00%	(500)	-15.15%
50 97	Recreation Programs	3,559	3,449	7,100	7,100	4,000	3,900	(3,100)	-43.66%	(100)	-2.50%
	Other Purchased Services	21,758	26,333	41,300	40,975	48,657	48,378	7,682	18.75%	(279)	-0.57%
60 10	General Supplies	5,638	1,920	4,000	4,000	5,000	5,000	1,000	25.00%	-	0.00%
60 12	Gift Shop Merchandise	-	3,839	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
60 15	Small Tools & Equipment	1,391	1,550	4,000	4,000	6,500	6,500	2,500	62.50%	-	0.00%
60 16	Uniforms & Clothing	1,398	797	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
60 21	Natural Gas	2,887	9,901	9,500	9,500	11,500	12,000	2,000	21.05%	500	4.35%
60 22	Electricity	6,108	7,189	12,700	12,700	12,700	13,000	-	0.00%	300	2.36%
60 25	Gasoline	-	-	-	500	250	250	(250)	-50.00%	-	0.00%
60 95	Computer Software	973	692	-	-	-	-	-	0.00%	-	0.00%
	Supplies	18,395	25,888	36,200	36,700	41,950	42,750	5,250	14.31%	800	1.91%
70 46	Mach & Equipment Grant	-	15,000	-	-	-	-	-	0.00%	-	0.00%
	Capital Purchases	-	15,000	-	-	-	-	-	0.00%	-	0.00%
99 17	Technology Replacement	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00%	-	0.00%
	Interfund Transfers	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00%	-	0.00%
Division Total:		\$ 183,381	\$ 220,651	\$ 244,030	\$ 244,059	\$ 277,975	\$ 280,678	\$ 33,916	13.90%	\$ 2,703	0.97%

**Summary of expenditures:**

Personnel	\$ 130,865	\$ 135,258	\$ 141,708	\$ 141,737	\$ 155,943	\$ 161,620	\$ 14,206	10.02%	\$ 5,677	3.64%
Operations	50,516	68,393	100,322	100,322	119,532	116,558	19,210	19.15%	(2,974)	-2.49%
Interfund Transfers	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00%	-	0.00%
Division Summary Total:	\$ 183,381	\$ 220,651	\$ 244,030	\$ 244,059	\$ 277,975	\$ 280,678	\$ 33,916	13.90%	\$ 2,703	0.97%

**Summary of resources:**

Museum revenue	\$ 7,668	\$ 19,648	\$ 4,900	\$ 4,900	\$ 4,500	\$ 4,800	\$ (400)	-8.16%	\$ 300	6.67%
General fund	175,713	201,003	239,130	239,159	273,475	275,878	34,316	14.35%	2,403	0.88%
Division Summary Total:	\$ 183,381	\$ 220,651	\$ 244,030	\$ 244,059	\$ 277,975	\$ 280,678	\$ 33,916	13.90%	\$ 2,703	0.97%



**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4510: Museum**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4510-451.30-34	Professional Services	Other	CONSULTATION FEES	500
001-4510-451.30-34 Total				500
001-4510-451.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER - INCLUDES BOTH BUILDINGS	3,500
001-4510-451.40-11 Total				3,500
001-4510-451.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL FOR MUSEUM	2,000
			WASTE DISPOSAL FOR OLD MUSEUM RELOCATION	700
001-4510-451.40-12 Total				2,700
001-4510-451.40-20	Purchased-Property	Cleaning	NEW MUSEUM BUILDING CLEANING OF COMMON AREAS	5,000
			NEW MUSEUM BUILDING CARPET CLEANING	500
			OLD MUSEUM BUILDING CLEANING OF COMMON AREAS	5,000
			OLD MUSEUM BUILDING CARPET CLEANING	500
001-4510-451.40-20 Total				11,000
001-4510-451.40-30	Purchased-Property	Repair & Maintenance	NEW MUSEUM BUILDING LIFT MAINTENANCE	500
			SECURITY ALARM MAINTENANCE	500
			COPIER SERVICE REPAIR AND MAINTENANCE	200
			OLD MUSEUM BUILDING FURNACE MAINTENANCE	300
			OLD MUSEUM BUILDING SECURITY AND FIRE ALARM REPAIR AND MAINTENANCE	2,000
			VEHICLE MAINTENANCE	500
001-4510-451.40-30 Total				4,000
001-4510-451.40-31	Purchased-Property	Computer Software Maint	PAST PERFECT SOFTWARE NETWORK CARE	500
			ADOBE ILLUSTRATOR LICENSE FOR 3 COMPUTERS	700
			ADOBE PHOTOSHOP LICENSE FOR 3 COMPUTERS	500
001-4510-451.40-31 Total				1,700
001-4510-451.40-40	Purchased-Property	Rentals	COPIER RENTAL	2,525
001-4510-451.40-40 Total				2,525
001-4510-451.40-90	Purchased-Property	Oth Property Services	NEW MUSEUM BUILDING ALARM MONITORING - GUARDIAN	1,500
			OLD MUSEUM BUILDING ALARM MONITORING - GUARDIAN	1,500
001-4510-451.40-90 Total				3,000
001-4510-451.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY/AUTO INSURANCE	7,960
001-4510-451.50-20 Total				7,960
001-4510-451.50-30	Services	Communications	CELLULAR PHONE	717
			POSTAGE FOR GENERAL CORRESPONDENCE, FLYERS	200
			SHIPPING OF TRAVELING EXHIBITS	1,000
			VISITOR INQUIRY MAILINGS	300
			MUSEUM SHOP MERCHANDISE SHIPPING	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			OLD MUSEUM - FAX, PANIC LINE, CREDIT CARD	1,550
			NEW MUSEUM - FAX, PANIC LINE, CREDIT CARD	1,550
			INTERNET	900
			MLIT 3602-5MG	3,300
			LONG DISTANCE	100
001-4510-451.50-30 Total				9,817
001-4510-451.50-40	Services	Advertising	ALASKA MAGAZINE - THREE ISSUES PER YEAR	1,200
			ALASKA TRAVEL INDUSTRY STATE VISITOR GUIDE	200
			VISIT ANCHORAGE VISITOR GUIDE	400
			MATSU CONVENTION AND VISITOR BUREAU VISITOR GUIDE	400
			KAYO 100.9 CLASSIC COUNTRY RADIO ADS	2,500
			Q99.7 VALLEY RADIO ADS	1,000
			AGS RV GUIDE	400
			SUNSET PUBLICATIONS RV GUIDE (3 PARKS STATEWIDE)	1,200
			MILEPOST	450
			BELL'S TRAVEL GUIDE	450
			FACEBOOK ADS	300
001-4510-451.50-40 Total				8,500
001-4510-451.50-50	Services	Printing & Binding	EXHIBIT PANELS	3,000
			VINYL LETTERS FOR EXHIBITS	600
			BROCHURES	1,000
			FLYERS, WALKING GUIDES, INVITES, BUSINESS CARDS	400
			BANNERS FOR SPECIAL EVENTS/EXHIBITS	300
001-4510-451.50-50 Total				5,300
001-4510-451.50-81	Services	Travel	MUSEUMS ALASKA ANNUAL CONFERENCE	2,000
			AMERICAN ASSOCIATION FOR STATE AND LOCAL HISTORY	-
			ANNUAL NATIONAL CONFERENCE - MUSEUM CERT TRACK	1,500



**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4510: Museum**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4510-451.50-81	Services	Travel	MEALS	600
			MILEAGE	500
<b>001-4510-451.50-81 Total</b>				<b>4,600</b>
001-4510-451.50-82	Services	Staff Development	MUSEUMS ALASKA CONFERENCE REGISTRATION FEE	450
			AMERICAN ASSOC FOR STATE AND LOCAL HIST CONF REG	350
			PERSONAL DEVELOPMENT COLLEGE COURSES	800
			WBINARS, TELECONFERENCES, ONLINE TRAINING	800
<b>001-4510-451.50-82 Total</b>				<b>2,400</b>
001-4510-451.50-85	Services	Dues & Subscriptions	AMERICAN ALLIANCE OF MUSEUM	210
			AMERICAN ASSOC FOR STATE AND LOCAL HISTORY	250
			MUSEUMS ALASKA	200
			ALASKA HISTORICAL SOCIETY	120
			ALASKA TRAVEL INDUSTRY ASSOCIATION	300
			VISIT ANCHORAGE	200
			AMERICAN ASSOCIATION FOR MARKETING	200
			GRANTS WATCH	200
			ART EDUCATION ONLINE RESOURCES	100
			CONSTANT CONTACT MEMBERSHIP	700
			POST PLANNER SOCIAL MEDIA POSTING	100
			NATIONAL INTERPRETERS ASSOCIATION	200
<b>001-4510-451.50-85 Total</b>				<b>2,780</b>
001-4510-451.50-90	Services	Oth Purchased Services	CREDIT CARD MACHINE FEES	300
			EXHIBITS CONSTRUCTION IN NEW MUSEM	3,000
<b>001-4510-451.50-90 Total</b>				<b>3,300</b>
001-4510-451.50-97	Services	Recreation Programs	OLD TOWN AUTUMN FEST	600
			BRASSIERES TO NOWHERE	1,200
			WASILLA COMMUNITY CHRISTMAS CELEBRATION	600
			SPRING FLING/SUMMER BLOCK PARTY	1,000
			NIGHT AT THE MUSEUM	300
			ARTIST RECEPTIONS	300
<b>001-4510-451.50-97 Total</b>				<b>4,000</b>
001-4510-451.60-10	Supplies	General Supplies	COLLECTIONS MANAGEMENT SUPPLIES	500
			ARCHIVAL SUPPLIES	3,500
			PAPER, PENS, CARSTOCK ETC	1,000
<b>001-4510-451.60-10 Total</b>				<b>5,000</b>
001-4510-451.60-12	Supplies	Gift Shop Merchandise	MUSEUM SHOP MERCHANDISE FOR SALE	5,000
<b>001-4510-451.60-12 Total</b>				<b>5,000</b>
001-4510-451.60-15	Supplies	Small Tools & Equipment	OFFICE FURNITURE FOR NEW MUSEUM	1,500
			MUSEUM STORAGE FOR ARTWORK, ARCHIVES AND ARTIFACTS	5,000
<b>001-4510-451.60-15 Total</b>				<b>6,500</b>
001-4510-451.60-16	Supplies	Uniforms & Clothing	CLOTHIHNG AND OUTERWEAR REPLACEMENT	1,000
<b>001-4510-451.60-16 Total</b>				<b>1,000</b>
001-4510-451.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	11,500
			NEW MUSEUM	-
			ORIGINAL MUSEUM	-
			TOWNSITE BUILDINGS	-
<b>001-4510-451.60-21 Total</b>				<b>11,500</b>
001-4510-451.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	12,700
			INCLUDES ORIGINAL MUSEUM, NEW MUSEUM & TOWNSITE	-
<b>001-4510-451.60-22 Total</b>				<b>12,700</b>
001-4510-451.60-25	Supplies	Gasoline	GASOLINE FOR VEHICLE	250
<b>001-4510-451.60-25 Total</b>				<b>250</b>
001-4510-451.99-17	Interfund Transfers	Technology Replacement	COMPUTER REPLACEMENT FOR 5 COMPUTERS	2,500
<b>001-4510-451.99-17 Total</b>				<b>2,500</b>



**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4510: Museum**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4510-451.30-34	Professional Services	Other	CONSULTATION FEES	500
<b>001-4510-451.30-34 Total</b>				<b>500</b>
001-4510-451.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER - INCLUDES BOTH BUILDINGS	3,670
<b>001-4510-451.40-11 Total</b>				<b>3,670</b>
001-4510-451.40-12	Purchased-Property	Waste Disposal	MUSEUM WASTE DISPOSAL	2,000
<b>001-4510-451.40-12 Total</b>				<b>2,000</b>
001-4510-451.40-20	Purchased-Property	Cleaning	NEW MUSEUM BUILDING	5,000
			NEW MUSEUM CARPET CLEANING	500
			OLD MUSEUM BUILDING	3,000
			OLD MUSEUM CARPET CLEANING	500
<b>001-4510-451.40-20 Total</b>				<b>9,000</b>
001-4510-451.40-30	Purchased-Property	Repair & Maintenance	ELEVATOR MAINTENANCE	500
			NEW AND OLD MUSEUM SECURITY ALARM REPAIR AND MAINT	1,000
			COPIER REPAIR AND MAINTENANCE	200
			FURNANCE MAINTENANCE	300
			VEHICLE MAINTENANCE	500
<b>001-4510-451.40-30 Total</b>				<b>2,500</b>
001-4510-451.40-31	Purchased-Property	Computer Software Maint	ADOBE ILLUSTRATOR LICENSE FEE FOR THREE COMPUTERS	1,035
			ADOBE PHOTOSHOP LICENSE FEE FOR THREE COMPUTERS	700
			PAST PERFECT SOFTWARE NETWORK CARE	500
<b>001-4510-451.40-31 Total</b>				<b>2,235</b>
001-4510-451.40-40	Purchased-Property	Rentals	COPIER RENTAL	2,525
<b>001-4510-451.40-40 Total</b>				<b>2,525</b>
001-4510-451.40-90	Purchased-Property	Oth Property Services	NEW MUSEUM SECURITY ALARM SYSTEM	1,500
			OLD MUSEUM SECURITY ALARM SYSTEM	1,500
<b>001-4510-451.40-90 Total</b>				<b>3,000</b>
001-4510-451.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY/AUTO INSURANCE	8,548
<b>001-4510-451.50-20 Total</b>				<b>8,548</b>
001-4510-451.50-30	Services	Communications	CELLULAR PHONE	725
			POSTAGE FOR CORRESPONDENCE	200
			POSTAGE FOR MUSEUM SHOP PURCHASES	200
			SHIPPING OF TRAVELING EXHIBITS	1,200
			VISITOR INQUIRY MAILINGS	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			OLD MUSEUM - FAX,PANIC LINE, CREDIT CARD	1,550
			NEW MUSEUM - FAX, PANIC LINE, CREDIT CARD	1,550
			INTERNET	900
			MLIT 3602-5MG	3,300
			LONG DISTANCE	100
			<b>001-4510-451.50-30 Total</b>	
001-4510-451.50-40	Services	Advertising	ALASKA MAGAZINE THREE MONTH ADS	1,200
			ALASKA TRAVEL INDUSTRY ASSOC STATE VISITOR GUIDE	400
			VISIT ANCHORAGE VISITOR GUIDE	400
			MAT SU CVB VISITOR GUIDE	400
			KAYO 100.9 CLASSIC COUNTRY RADIO ADS	1,400
			Q99.7 VALLEY RADIO ADS	1,200
			AGS RV GUIDE	400
			SUNSET PUBLICATIONS RV ADS	1,200
			MILEPOST	450
			BELL'S TRAVEL GUIDE	450
			FACEBOOK ADS	300
			<b>001-4510-451.50-40 Total</b>	
001-4510-451.50-50	Services	Printing & Binding	PRINTING FOR EXHIBIT LABELS	3,000
			VINYL LETTER FOR EXHIBITS	600
			BROCHURES	1,000
			FLYERS, POSTERS, INVITATIONS BUSINESS CARDS	300
			BANNERS FOR SPECIAL EVENTS/EXHIBITS	300
<b>001-4510-451.50-50 Total</b>				<b>5,200</b>
001-4510-451.50-81	Services	Travel	MUSEUMS ALASKA STATEWIDE CONFERENCE	2,500
			AMERICAN ALLIANCE FOR MUSEMS ANNUAL CONFERENCE	1,500
			MEALS	500
			MILEAGE	500
<b>001-4510-451.50-81 Total</b>				<b>5,000</b>
001-4510-451.50-82	Services	Staff Development	MUSEUMS ALASKA CONFERENCE FEES	450



**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4510: Museum

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4510-451.50-82	Services	Staff Development	AMERICAN ALLIANCE OF MUSEUMS CONFERENCE FEES	300
			PERSONAL DEVELOPMENT COLLEGE COURSES	800
			WEBINARS, TELECONFERENCES, ONLINE TRAINING	1,000
<b>001-4510-451.50-82 Total</b>				<b>2,550</b>
001-4510-451.50-85	Services	Dues & Subscriptions	AMERICAN ALLIANCE OF MUSEUMS	210
			AMERICAN ASSOC FOR STATE AND LOCAL HIST	250
			MUSEUMS ALASKA	120
			ALASKA HISTORICAL SOCIETY	100
			ALASKA TRAVEL INDUSTRY ASSOCIATION	200
			AMERICAN MARKETING ASSOC - AK CHAPTER	200
			GRANTSWATCH	200
			ART EDUCATION ONLINE RESOURCES	100
			CONSTANT CONTACT MEMBERSHIP	800
			POST PLANNER MEMBERSHIP	100
			NATIONAL ASSOC FOR INTERPRETATION	200
VISIT ANCHORAGE MEMBERSHIP	175			
<b>001-4510-451.50-85 Total</b>				<b>2,655</b>
001-4510-451.50-90	Services	Oth Purchased Services	CREDIT CARD MACHINE FEES	300
			EXHIBITS CONSTRUCTION	2,500
<b>001-4510-451.50-90 Total</b>				<b>2,800</b>
001-4510-451.50-97	Services	Recreation Programs	OLD TOWN AUTUMN FEST	600
			BRASSIERES TO NOWHERE	1,200
			WASILLA COMMUNITY CHRISTMAS CELEBRATION	600
			SPRING FLING/SUMMER BLOCK PARTY	1,000
			NIGHT AT THE MUSEUM	300
			ARTIST RECEPTIONS	200
<b>001-4510-451.50-97 Total</b>				<b>3,900</b>
001-4510-451.60-10	Supplies	General Supplies	COLLECTIONS MANAGEMENT SUPPLIES	500
			ARCHIVAL SUPPLIES	3,000
			PAPER, PENS, CARDSTOCK, ETC	1,500
<b>001-4510-451.60-10 Total</b>				<b>5,000</b>
001-4510-451.60-12	Supplies	Gift Shop Merchandise	MUSEUM SHOP MERCHANDISE FOR SALE IN MUSEUM SHOP	5,000
<b>001-4510-451.60-12 Total</b>				<b>5,000</b>
001-4510-451.60-15	Supplies	Small Tools & Equipment	3D PRINTER FOR MUSEUM ARTIFACTS	2,000
			MUSEUM FURNITURE FOR MUSEUM EVENTS	1,500
			MUSEUM STORAGE FOR ARTWORK, ARTIFACTS, AND ARCHIVE	3,000
<b>001-4510-451.60-15 Total</b>				<b>6,500</b>
001-4510-451.60-16	Supplies	Uniforms & Clothing	MUSEUM UNIFORMS AND OUTERWARE REPLACEMENT	1,000
<b>001-4510-451.60-16 Total</b>				<b>1,000</b>
001-4510-451.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	12,000
			NEW MUSEUM	-
			ORIGINAL MUSEUM	-
			OLD TOWNSITE BUILDINGS	-
<b>001-4510-451.60-21 Total</b>				<b>12,000</b>
001-4510-451.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	13,000
			INCLUDES ORIGINAL MUSEUM, NEW MUSEUM & TOWNSITE	-
<b>001-4510-451.60-22 Total</b>				<b>13,000</b>
001-4510-451.60-25	Supplies	Gasoline	GAS FOR VEHICLE	250
<b>001-4510-451.60-25 Total</b>				<b>250</b>
001-4510-451.99-17	Interfund Transfers	Technology Replacement	COMPUTER REPLACEMENT FOR 5 COMPUTERS	2,500
<b>001-4510-451.99-17 Total</b>				<b>2,500</b>

**PARKS MAINTENANCE**



**BUDGET SUMMARY**

**Mission**

Public Works' mission is to preserve and enhance the City's recreational infrastructure and improve operational efficiency of parks maintenance.

**Program**

The Parks Maintenance Division is dedicated to the upkeep of the City's parks, playgrounds, ball fields and cemetery. The division also performs beautification of the City by planting and maintaining flower beds and hanging baskets throughout the City.

**Personnel**

Position	Actual FY2017	Amended Budget FY2018	Adopted Budget FY2019	Adopted Plan FY2020
Maintenance Supervisor – (Split Buildings & Parks)	.5	.5	.5	.5
Parks & Property Technician I	2.0	2.0	2.0	2.0
Parks & Property Technician II	1.0	1.0	1.0	1.0
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**Department Statistics**

Description	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
Number of facilities maintained (recreation)	18	19	19	19
Acres maintained	142	143	143	143
Cost per acre maintained	\$4,956	\$5,380	\$5,512	\$5,515

**Performance Goals, Objectives and Measures**

#	Performance Goals, Objectives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
	<b>Goal:</b> To ensure infrastructure of recreational areas are maintained and improved so they are available now and in the future.				
	<b>Objective:</b>				
1.	Provide a cost effective and efficient level of maintenance for all city parks, recreational areas and cemetery.				
	<b>Measures:</b>				
	Percent of acres maintained within established guidelines for level of care.	95%	95%	95%	95%
	<b>Goal:</b> To make the City an increasingly attractive place to live and play.				
	<b>Objective:</b>				
2.	Provide a cost effective and efficient level of turf maintenance and flower bed upkeep.				
	<b>Measure:</b>				
	Total acres of turf maintained.	47	47	47	47
	Total square footage of flower beds maintained.	4,600	4,600	4,600	4,600
	Total number of hanging baskets maintained.	145	155	155	155

## **Parks Maintenance - Continued**

### **Significant Budget Changes**

Janitorial services for park restrooms will be contracted as opposed to using temporary labor. Funding shifted from temporary employee wages to Contractual Services at an estimated labor cost of \$28,000.

### **Previous Year's Accomplishments**

- Assisted with assembly of spectator stands for rodeo events at the Menard Center.
- Designed and constructed 3,500 linear feet of gravel trail around the Menard Center.
- Operated weed harvester for two months on Lake Lucile.
- Extended boardwalk and Lake Lucile Park.
- Developed Pederson Park with gravel parking area, signage, and brushing.
- Designed and installed Time Capsule at Historic Townsite for Centennial event.



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Cultural & Recreation Services (45)  
Division: Parks Maintenance (20)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10 Regular		\$ 197,696	\$ 206,572	\$ 218,104	\$ 218,104	\$ 239,856	\$ 230,619	\$ 21,752	9.97%	\$ (9,237)	-3.85%
10 20 Temporary		129,367	143,166	128,940	128,940	102,676	103,740	(26,264)	-20.37%	1,064	1.04%
10 25 ALPAR		12,619	17,589	21,070	21,070	22,610	22,610	1,540	7.31%	-	0.00%
10 30 Overtime		3,286	5,015	5,963	5,963	6,712	6,920	749	12.56%	208	3.10%
Personnel Services		342,968	372,342	374,077	374,077	371,854	363,889	(2,223)	-0.59%	(7,965)	-2.14%
20 10 Group Insurance		53,216	46,088	59,431	59,431	59,839	64,586	408	0.69%	4,747	7.93%
20 20 FICA		4,942	5,358	5,424	5,424	5,393	5,276	(31)	-0.57%	(117)	-2.17%
20 30 PERS		54,840	54,019	49,295	49,295	50,683	52,258	1,388	2.82%	1,575	3.11%
20 40 SBS		21,024	22,825	22,932	22,932	22,793	22,306	(139)	-0.61%	(487)	-2.14%
20 50 Unemployment		2,621	2,864	1,922	1,922	2,719	2,567	797	41.47%	(152)	-5.59%
20 60 Workers' Compensation		22,410	18,018	23,891	23,891	20,970	21,920	(2,921)	-12.23%	950	4.53%
Personnel Svcs-Benefit		159,053	149,172	162,895	162,895	162,397	168,913	(498)	-0.31%	6,516	4.01%
30 34 Other		1,080	1,735	1,260	1,260	1,260	1,260	-	0.00%	-	0.00%
Professional Services		1,080	1,735	1,260	1,260	1,260	1,260	-	0.00%	-	0.00%
40 11 Water/Sewerage		4,419	4,056	5,400	5,400	5,600	5,800	200	3.70%	200	3.57%
40 12 Waste Disposal		1,522	6,226	8,800	8,800	8,800	8,800	-	0.00%	-	0.00%
40 30 Repair & Maintenance		27,503	15,576	28,954	28,954	27,350	27,350	(1,604)	-5.54%	-	0.00%
40 31 Computer Software Maint		-	298	1,100	1,100	1,100	1,100	-	0.00%	-	0.00%
40 40 Rentals		5,307	862	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
40 91 Contractual Services		10,795	10,193	10,573	10,573	39,073	39,073	28,500	269.55%	-	0.00%
Purchased-Property		49,546	37,211	59,827	59,827	86,923	87,123	27,096	45.29%	200	0.23%
50 20 Insurance		8,017	7,968	9,065	9,129	9,923	10,590	794	8.70%	667	6.72%
50 30 Communications		3,506	2,808	4,088	4,088	3,420	3,430	(668)	-16.34%	10	0.29%
50 81 Travel		20	-	1,000	1,000	200	200	(800)	-80.00%	-	0.00%
50 82 Staff Development		1,169	278	2,670	2,670	1,670	1,670	(1,000)	-37.45%	-	0.00%
50 85 Dues & Subscriptions		175	180	400	400	195	195	(205)	-51.25%	-	0.00%
50 90 Oth Purchased Services		-	-	750	750	375	375	(375)	-50.00%	-	0.00%
Other Purchased Services		12,887	11,234	17,973	18,037	15,783	16,460	(2,254)	-12.50%	677	4.29%
60 10 General Supplies		61,578	61,545	60,795	60,795	60,795	60,795	-	0.00%	-	0.00%
60 15 Small Tools & Equipment		16,301	16,630	14,450	14,450	14,450	14,450	-	0.00%	-	0.00%
60 16 Uniforms & Clothing		1,065	600	750	750	750	750	-	0.00%	-	0.00%
60 21 Natural Gas		958	1,295	1,800	1,800	2,500	2,600	700	38.89%	100	4.00%
60 22 Electricity		14,473	14,652	18,000	18,000	20,000	20,800	2,000	11.11%	800	4.00%
60 25 Gasoline		13,738	16,357	16,600	16,600	15,600	15,600	(1,000)	-6.02%	-	0.00%
Supplies		108,113	111,079	112,395	112,395	114,095	114,995	1,700	1.51%	900	0.79%
70 40 Machinery & Equipment		-	9,995	-	9,914	5,000	5,000	(4,914)	100.00%	-	0.00%
Capital Purchases		-	9,995	-	9,914	5,000	5,000	(4,914)	100.00%	-	0.00%
99 12 Vehicle Fund		10,000	10,000	30,000	30,000	30,000	30,000	-	0.00%	-	0.00%
99 17 Technology Replacement		1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
Interfund Transfers		11,000	11,000	31,000	31,000	31,000	31,000	-	0.00%	-	0.00%
Division Total:		\$ 684,647	\$ 703,768	\$ 759,427	\$ 769,405	\$ 788,312	\$ 788,640	\$ 18,907	2.46%	\$ 328	0.04%

**Summary of expenditures:**

Personnel	\$ 502,021	\$ 521,514	\$ 536,972	\$ 536,972	\$ 534,251	\$ 532,802	\$ (2,721)	-0.51%	\$ (1,449)	-0.27%
Operations	171,626	161,259	191,455	191,519	218,061	219,838	26,542	13.86%	1,777	0.81%
Capital Purchases	-	9,995	-	9,914	5,000	5,000	(4,914)	-49.57%	-	0.00%
Interfund Transfers	11,000	11,000	31,000	31,000	31,000	31,000	-	0.00%	-	0.00%
Division Summary Total:	\$ 684,647	\$ 703,768	\$ 759,427	\$ 769,405	\$ 788,312	\$ 788,640	\$ 18,907	2.46%	\$ 328	0.04%

**Summary of resources:**

Parks revenue	\$ 28,721	\$ 25,179	\$ 24,100	\$ 24,100	\$ 25,100	\$ 26,100	\$ 1,000	4.15%	\$ 1,000	3.98%
General fund	655,926	678,589	735,327	745,305	763,212	762,540	17,907	2.40%	(672)	-0.09%
Division Summary Total:	\$ 684,647	\$ 703,768	\$ 759,427	\$ 769,405	\$ 788,312	\$ 788,640	\$ 18,907	2.46%	\$ 328	0.04%

**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4520: Public Works - Parks Maintenance**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4520-452.30-34	Professional Services	Other	HEPATITIS B VACCINE INJECTIONS	1,260
<b>001-4520-452.30-34 Total</b>				<b>1,260</b>
001-4520-452.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER	5,600
			NUNLEY PARK (KNIK STREET)	-
			NEWCOMB PARK (WASILLA LAKE PARK)	-
			WONDERLAND PARK (IDITAPARK)	-
			CARTER PARK (LAKE STREET)	-
<b>001-4520-452.40-11 Total</b>				<b>5,600</b>
001-4520-452.40-12	Purchased-Property	Waste Disposal	CLEAN UP WEEK	1,200
			HONOR GARDEN - JULY 4	300
			BLIND NICK/LAKE LUCILE PARK	7,300
<b>001-4520-452.40-12 Total</b>				<b>8,800</b>
001-4520-452.40-30	Purchased-Property	Repair & Maintenance	PARKS, BUILDINGS, GROUNDS, FENCE REPAIRS	19,500
			VEHICLES-TIRE CHANGEOVER, WIPERBLADE INSTALL,	-
			MECHANICAL WORK, VEHICLE LICENSE FEES	3,100
			REFURBISH 100 BRICKS-HONOR GARDEN, MAINTAIN TREE	-
			MEMORIAL PLAQUES	1,500
			TOWING SERVICE	250
			PARK AND INFORMATIONAL SIGNS	3,000
<b>001-4520-452.40-30 Total</b>				<b>27,350</b>
001-4520-452.40-31	Purchased-Property	Computer Software Maint	TRIMS-SOFTWARE SUPPORT AND UPGRADES (50%-SEE ALSO	-
			PROPERTY)	300
			KENERSON GROUP-GIS SOFTWARE SUPPORT AND UPGRADES	-
			(TREE WORKS)	800
<b>001-4520-452.40-31 Total</b>				<b>1,100</b>
001-4520-452.40-40	Purchased-Property	Rentals	DOZER, AERIAL LIFT, EXCAVATOR, AIR COMPRESSOR,	-
			WOOD CHIPPER, TENTS	5,000
<b>001-4520-452.40-40 Total</b>				<b>5,000</b>
001-4520-452.40-91	Purchased-Property	Contractual Services	PORTABLE TOILETS	-
			SUSITNA BOAT LAUNCH (HCP UNIT)	825
			CEMETERY (STANDARD UNIT)	688
			COTTONWOOD CREEK PARK (HANDICAP - SERVICE ONLY)	660
			GUARDIAN SECURITY-PATROL PARKS, LOCK RESTROOMS	3,700
			GUARDIAN SECURITY-PEDESTRIAN TUNNEL	1,400
			GUARDIAN SECURITY-CEMETERY	800
			CAMP HOST-LAKE LUCILE CAMPGROUND	2,500
			JANITORIAL CLEANING RESTROOMS	28,000
			RECYCLING	500
<b>001-4520-452.40-91 Total</b>				<b>39,073</b>
001-4520-452.50-20	Services	Insurance	GENERAL LIABILITY/AUTO/PROPERTY INSURANCE	9,923
<b>001-4520-452.50-20 Total</b>				<b>9,923</b>
001-4520-452.50-30	Services	Communications	CELLULAR PHONES	1,610
			COURIER-PACKAGE AND LETTER DELIVERY	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			MLIT3377 (50% PARKS/50% PROPERTIES)	1,350
			LOCAL/LONG DISTANCE SERVICE 373-4762	260
<b>001-4520-452.50-30 Total</b>				<b>3,420</b>
001-4520-452.50-81	Services	Travel	ANCHORAGE-MILEAGE, HOTELS, MEALS, PARKING, TAXI	200
<b>001-4520-452.50-81 Total</b>				<b>200</b>
001-4520-452.50-82	Services	Staff Development	ALASKA COMMUNITY FOREST COUNCIL-TRAINING AND	-
			CERTIFICATION	120
			WORK ZONE TRAFFIC SAFETY CERTIFICATION	700
			MUNICIPALITY OF ANCHORAGE-PARKS AND RECREATION	-
			PLAYGROUND SAFETY TRAINING/CERTIFICATION	600
			GROWN IN ALASKA	200
			PESTICIDE APPLICATOR CERTIFICATION	50
<b>001-4520-452.50-82 Total</b>				<b>1,670</b>
001-4520-452.50-85	Services	Dues & Subscriptions	INTERNATIONAL SOCIETY OF ABORICULTURE MEMBERSHIP	100
			ALASKA RECREATION AND PARK ASSOCIATION MEMBERSHIP	95
<b>001-4520-452.50-85 Total</b>				<b>195</b>
001-4520-452.50-90	Services	Oth Purchased Services	RECYCLING	250
			RESPIRATOR FIT TESTING	125
<b>001-4520-452.50-90 Total</b>				<b>375</b>
001-4520-452.60-10	Supplies	General Supplies	OFFICE, JANITORIAL, PARKS BUILDINGS AND EQUIPMENT	-



**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4520: Public Works - Parks Maintenance**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4520-452.60-10	Supplies	General Supplies	MATERIALS (BENCH AND TABLE FRAMES)	14,900
			TREES-RUNOFF RANGERS	1,000
			PLANTS AND FLOWER BEDDING	20,000
			HANGING BASKETS	4,000
			LIGHTS	1,200
			FLAGS-MILITARY FLAGS FOR HONOR GARDEN	1,500
			FIRST AID SUPPLIES	595
			GRAVEL, CRUSHED ROCK, SAND, TOPSOIL	5,000
			FENCING MATERIAL	3,000
			IRRIGATION PIPING	3,600
			FERTILIZER AND GRASS SEED	3,000
			ANTI-GRAFFITI PAINT AND GRAFFITI REMOVER	3,000
<b>001-4520-452.60-10 Total</b>				<b>60,795</b>
001-4520-452.60-15	Supplies	Small Tools & Equipment	ELECTRIC, PNEUMATIC, HAND TOOLS-WEEDEATERS, FANS,	-
			HEATERS, PRUNERS, RAKES, GARBAGE CANS	8,450
			SHOP EQUIPMENT, GRINDER, BENCH PRESS, COMPRESSOR	6,000
<b>001-4520-452.60-15 Total</b>				<b>14,450</b>
001-4520-452.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS, JACKETS, BIBS, RAIN GEAR, VESTS	750
<b>001-4520-452.60-16 Total</b>				<b>750</b>
001-4520-452.60-21	Supplies	Natural Gas	ENSTAR	2,500
			WONDERLAND RESTROOMS	-
			IDITAPARK WELLHOUSE (50%-SEE ALSO WATER O&MT)	-
			HONOR GARDEN STORAGE BUILDING	-
<b>001-4520-452.60-21 Total</b>				<b>2,500</b>
001-4520-452.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	20,000
			CABOOSE	-
			WONDERLAND PARK	-
			LAKE LUCILE	-
			PARADE GROUNDS IDITAPARK	-
			MUC WELLHOUSE/CENTAUR	-
			PUBLIC WORKS FACILITY-5%	-
			BUMPUS BALL FIELDS	-
			CARTER PARK	-
			LAKE LUCILE PARK	-
			RAILROAD AVENUE FLAG SITE	-
			FESTOON LIGHTING	-
			WASILLA INDUSTRIAL AIRPORT L4AB2	-
			LS PK/SKATING RINK	-
WASILLA AIRPORT HTS L9B2 (WONDERLAND)	-			
<b>001-4520-452.60-22 Total</b>				<b>20,000</b>
001-4520-452.60-25	Supplies	Gasoline	DIESEL	3,100
			VEHICLE FUEL-CROWLEY & CHEVRON	12,500
<b>001-4520-452.60-25 Total</b>				<b>15,600</b>
001-4520-452.70-40	Capital Purchases	Machinery & Equipment	FAILED MACHINERY REPLACEMENT	5,000
<b>001-4520-452.70-40 Total</b>				<b>5,000</b>
001-4520-452.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	30,000
<b>001-4520-452.99-12 Total</b>				<b>30,000</b>
001-4520-452.99-17	Interfund Transfers	Technology Replacement	2 DESKTOPS @ \$500 EACH (BLIND NICK SHOP)	1,000
<b>001-4520-452.99-17 Total</b>				<b>1,000</b>



**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4520: Public Works - Parks Maintenance**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4520-452.30-34	Professional Services	Other	HEPATITIS B VACCINE INJECTIONS	1,260
<b>001-4520-452.30-34 Total</b>				<b>1,260</b>
001-4520-452.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER	5,800
			NUNLEY PARK (KNIK STREET)	-
			NEWCOMB PARK (WASILLA LAKE PARK)	-
			WONDERLAND PARK (IDITAPARK)	-
			CARTER PARK (LAKE STREET)	-
<b>001-4520-452.40-11 Total</b>				<b>5,800</b>
001-4520-452.40-12	Purchased-Property	Waste Disposal	CLEAN UP WEEK	1,200
			HONOR GARDEN - JULY 4	300
			BLIND NICK/LAKE LUCILE PARK	7,300
<b>001-4520-452.40-12 Total</b>				<b>8,800</b>
001-4520-452.40-30	Purchased-Property	Repair & Maintenance	PARKS, BUILDINGS, GROUNDS, FENCE REPAIRS	19,500
			VEHICLES-TIRE CHANGEOVER, WIPERBLADE INSTALL,	-
			MECHANICAL WORK, VEHICLE LICENSE FEES	3,100
			REFINISH 100 BRICKS-HONOR GARDEN, MAINTAIN TREE	-
			MEMORIAL PLAQUES	1,500
			TOWING SERVICE	250
			PARK AND INFORMATIONAL SIGNS	3,000
<b>001-4520-452.40-30 Total</b>				<b>27,350</b>
001-4520-452.40-31	Purchased-Property	Computer Software Maint	TRIMS-SOFTWARE SUPPORT AND UPGRADES (50%-SEE ALSO PROPERTY)	-
			KENERSON GROUP-GIS SOFTWARE SUPPORT AND UPGRADES (TREE WORKS)	300
				-
				800
<b>001-4520-452.40-31 Total</b>				<b>1,100</b>
001-4520-452.40-40	Purchased-Property	Rentals	DOZER, AERIAL LIFT, EXCAVATOR, AIR COMPRESSOR, WOOD CHIPPER, TENTS	-
				5,000
<b>001-4520-452.40-40 Total</b>				<b>5,000</b>
001-4520-452.40-91	Purchased-Property	Contractual Services	PORTABLE TOILETS	-
			SUSITNA BOAT LAUNCH (HCP UNIT)	825
			CEMETERY (STANDARD UNIT)	688
			COTTONWOOD CREEK PARK (HCP SERVICE ONLY)	660
			GUARDIAN SECURITY-PATROL PARKS-LOCK RESTROOMS	3,700
			GUARDIAN SECURITY-PEDESTRIAN TUNNEL	1,400
			GUARDIAN SECURITY-CEMETERY	800
			CAMP HOST-LAKE LUCILE CAMPGROUND	2,500
			JANITORIAL CLEANING RESTROOMS	28,000
			RECYCLING	500
<b>001-4520-452.40-91 Total</b>				<b>39,073</b>
001-4520-452.50-20	Services	Insurance	GENERAL LIABILITY/AUTO/PROPERTY INSURANCE	10,590
<b>001-4520-452.50-20 Total</b>				<b>10,590</b>
001-4520-452.50-30	Services	Communications	CELLULAR PHONES	1,620
			COURIER-PACKAGE AND LETTER DELIVERY	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			MLIT3377 (50% PARKS/50% PROPERTIES)	1,350
			LOCAL/LONG DISTANCE SERVICE 373-4762	260
<b>001-4520-452.50-30 Total</b>				<b>3,430</b>
001-4520-452.50-81	Services	Travel	ANCHORAGE-MILEAGE, HOTELS, MEALS, PARKING, TAXI	200
<b>001-4520-452.50-81 Total</b>				<b>200</b>
001-4520-452.50-82	Services	Staff Development	ALASKA COMMUNITY FOREST COUNCIL-TRAINING AND CERTIFICATION	-
			WORK ZONE TRAFFIC SAFETY-CERTIFICATION	120
			MUNICIPALITY OF ANCHORAGE-PARKS AND RECREATION-PLAYGROUND SAFETY TRAINING / CERTIFICATION	700
			GROWN IN ALASKA	-
			PESTICIDE APPLICATOR CERTIFICATION	600
				200
				50
<b>001-4520-452.50-82 Total</b>				<b>1,670</b>
001-4520-452.50-85	Services	Dues & Subscriptions	INTERNATIONAL SOCIETY OF ABORICULTURE MEMBERSHIP	100
			ALASKA RECREATION AND PARK ASSOCIATION MEMBERSHIP	95
<b>001-4520-452.50-85 Total</b>				<b>195</b>
001-4520-452.50-90	Services	Oth Purchased Services	RECYCLING	250
			RESPIRATOR FIT TESTING	125
<b>001-4520-452.50-90 Total</b>				<b>375</b>
001-4520-452.60-10	Supplies	General Supplies	OFFICE, JANITORIAL, PARKS BUILDINGS AND EQUIPMENT	-



**CITY OF WASILLA**  
**FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4520: Public Works - Parks Maintenance**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4520-452.60-10	Supplies	General Supplies	MATERIALS (BENCH AND TABLE FRAMES)	14,900
			TREES-RUNOFF RANGERS	1,000
			PLANTS AND FLOWER BEDDING	20,000
			HANGING BASKETS	4,000
			LIGHTS	1,200
			FLAGS-MILITARY FLAGS FOR HONOR GARDEN	1,500
			FIRST AID SUPPLIES	595
			GRAVEL, CRUSHED ROCK, SAND, TOPSOIL	5,000
			FENCING MATERIAL	3,000
			IRRIGATION PIPING	3,600
			FERTILIZER AND GRASS SEED	3,000
			ANTI-GRAFFITI PAINT & GRAFFITI REMOVER	3,000
<b>001-4520-452.60-10 Total</b>				<b>60,795</b>
001-4520-452.60-15	Supplies	Small Tools & Equipment	ELECTRIC, PNEUMATIC, HAND TOOLS-WEEDEATERS, FANS,	-
			HEATERS, PRUNERS, RAKES, GARBAGE CANS	8,450
			SHOP EQUIPMENT, GRINDER, BENCH PRESS, COMPRESSOR	6,000
<b>001-4520-452.60-15 Total</b>				<b>14,450</b>
001-4520-452.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS, JACKETS, BIBS, RAINGEAR, VESTS	750
<b>001-4520-452.60-16 Total</b>				<b>750</b>
001-4520-452.60-21	Supplies	Natural Gas	ENSTAR	2,600
			WONDERLAND RESTROOMS	-
			IDITAPARK WELLHOUSE 50/50 (AND HONOR GARDEN	-
			STORAGE BUILDING)	-
<b>001-4520-452.60-21 Total</b>				<b>2,600</b>
001-4520-452.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	20,800
			CABOOSE	-
			WONDERLAND PARK	-
			LAKE LUCILE	-
			PARADE GROUNDS IDITAPARK	-
			MUC WELLHOUSE / CENTAUR	-
			BUMPUS BALL FIELDS	-
			CARTER PARK	-
			LAKE LUCILE PARK	-
			RAILROAD AVENUE FLAG SITE	-
			FESTOON LIGHTING	-
			WASILLA INDUSTIRAL AIRPORT L4AB2	-
			LS PK/SKATING RINK	-
			WASILLA AIRPORT HTS B2L9 (WONDERLAND)	-
<b>001-4520-452.60-22 Total</b>				<b>20,800</b>
001-4520-452.60-25	Supplies	Gasoline	DIESEL	3,100
			VEHICLE FUEL-CROWLEY & CHEVRON	12,500
<b>001-4520-452.60-25 Total</b>				<b>15,600</b>
001-4520-452.70-40	Capital Purchases	Machinery & Equipment	FAILED MACHINERY REPLACEMENT	5,000
<b>001-4520-452.70-40 Total</b>				<b>5,000</b>
001-4520-452.99-12	Interfund Transfers	Vehicle Fund	VEHICLE FUND REPLACEMENT	30,000
<b>001-4520-452.99-12 Total</b>				<b>30,000</b>
001-4520-452.99-17	Interfund Transfers	Technology Replacement	BLIND NICK SHOP - 2 DESKTOPS @ \$500 EACH	1,000
<b>001-4520-452.99-17 Total</b>				<b>1,000</b>

## LIBRARY BUDGET SUMMARY

### Mission

To build a sense of community by providing opportunities for improving the quality of life by providing access to a broad range of resources designed to meet the educational, professional, intellectual, cultural and recreational needs of Wasilla and the greater Wasilla area's diverse, rapidly growing population.

### Program

The Library is responsible for developing, maintaining and providing free access to a balanced collection of resources curated to meet the educational, professional, intellectual, cultural, and recreational needs of Wasilla and the greater Wasilla community. Additionally, through resource-sharing arrangements, users are able to access resources beyond those owned by this library. The Library, on its own and in co-sponsorship with community members/organizations, offers programs designed to meet the early literacy and life-long learning needs of all ages. The Library assists users in accessing available collections and resources, and provides tours, public services, instruction and programs in a safe, comfortable and inviting environment.

In support of, and in addition to executing the Library's program, staff manages departmental resources to optimize the services and programs provided to the community as cost efficiently as possible. Optimization occurs through fiscal management; facility management; administrative support; technology support and development of library-operating procedures. Staff selects, orders, catalogs, makes shelf-ready, maintains, manages, circulates, and evaluates library materials and resources and handles all incoming and outgoing library materials and deliveries between this library, the other public libraries in the Mat-Su Borough, and the other member libraries of the Alaska Library Catalog.

The Library Director is responsible for preparing and administering the operating budget for the library.

### Personnel

Position	Actual FY2017	Amended Budget FY2018	Adopted Budget FY2019	Adopted Plan FY2020
Director	1.0	1.0	1.0	1.0
Youth Services Librarian	1.0	1.0	1.0	1.0
User Services Librarian	1.0	1.0	1.0	1.0
Library Aide, I, II, III	6.0	6.5	6.5	6.5
Library Helper	.5	.5	.5	.5
<b>Total</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Budget Goals and Initiatives for FY2019-FY2020

Performance Goals, Initiatives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
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### Goal: Keep local government efficient and accountable to the citizens of Wasilla

**Initiative:** The City will maintain and improve existing services

*Since the previous budget cycle, the Library has moved into its new building – a facility three times the size of the old library, with an additional 79 parking spaces. Library visitors have increased by almost 50%, program attendees have increased by almost 100%, in depth reference questions (which result in extended patron interaction) have increased by 60% and the number of physical items being borrowed has increased by over 25% - to over 200,000 items annually. Staff has increased only 5% with two ¾ time positions increasing to full-time.*

*In accordance with the State of Alaska and Federal laws and administrative statutes, this library has an established collection of printed or other library materials; paid staff; an established schedule in which the services of the staff are available to the public; facilities necessary to support such a collection, staff and schedule, and is supported in part or in whole with public funds.*

<b>Measure:</b> The library has paid staff	10.0 FTE	10.0 FTE	10.0 FTE	10.0 FTE
<b>Measure:</b> Books held by the Library, print and digital	70,038 (19,586 e-books)	75,641	81,692	88,227
<b>Measure:</b> Audio materials held by the Library, print and digital	13,637 (11,171 downloadable)	15,273	17,106	19,159
<b>Measure:</b> Video materials held by the Library	3,304	3,700	4,145	4,642
<b>Measure:</b> Number of Library items borrowed (Circulation)	201,538	238,884	246,050	253,432
<b>Measure:</b> Annual Public Service Hours	1,831	1,997	2,000	2,000
<b>Measure:</b> Annual Number of Visits	113,977	122,620	126,299	130,088
<b>Measure:</b> Annual number of in-depth questions which require research to answer	5,119	4,688	4,700	4,700

### Goal: Continue to enhance and expand the City's technology infrastructure.

**Initiative:** Support the public with enhanced electronic options (but not limited to) fillable forms, payments, audio from City Council and Commissions, maps, permitting, social media and other modes of electronic communication opportunities.

*The library has continued to use the City website to post news stories, keep the public apprised of library programs and closures, and to maintain and update its information pages. In FY2017 there were 29,795 visits to the library homepage and there are currently 365 users subscribed to library program email notifications. Moreover, the Library makes use of the fillable forms feature, including Novel Picks Request; Suggest a Title; Interlibrary Loan Request; and more. The pages will continue to be updated and Google Analytics will continue to be employed to help provide users determine what information users are seeking so that library's web pages may be developed accordingly. In FY2015 the Library created a FaceBook page; every library news story and calendar events are posted on FaceBook and currently the Library has over 800 subscribers.*

Performance Goals, Initiatives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
<b>Measure:</b> Library programs, services, and information will be disseminated through the City's website and website features (such as fillable forms and online payments) will be incorporated as they become available.	Yes	Yes	Yes	Yes
<b>Measure:</b> Number of public-only computer terminals/number of sessions on the public computers	20/ 22,703	43/ 26,578	43/ 31,096	43/ 35,000
<b>Measure:</b> Number of public-only wireless connections/number of wireless sessions	30/ 5,884	30/ 7,908	30/ 9,094	30/ 10,458
<b>Measure:</b> Number of AWE early literacy computer workstations/annual use	2/ 3,273	2/ 4,422	2/ 4,700	2/ 5,000
<b>Measure:</b> Electronic collections acquired through curation, payment or resource sharing agreement	50 databases	50 databases	50 databases	50 databases

**Goal: Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community.**

<b>Initiative:</b> Continue to encourage and promote cultural and recreational programs, events, and activities to improve the quality of life of the City's residents and visitors through the use of City facilities (such as parks, museums and library).	<p><i>The Library holds programs for children, young adults, and adults that build early literacy skills, promote literacy and digital literacy and provides opportunities for lifelong learning. Programs for children and young adults included Baby Lapsit, Preschool and Toddler Storytimes, Homework Help, in partnership with Charter College, Science Saturdays, Lego Days and special events/performances. Programs for adults included Meditation Oasis, Yoga in the Library, Lincoln Center on Screen, Saving Money with Clean Energy, Starting a Business, and the Adult Spelling Bee. In February 2017, the Library started a Tech Tuesday program where patrons could sign up to get in-depth assistance on their technology issues – everything from learning how to use Office™ programs, to setting up laptops and cell phones, to learning how to use the Alaska Digital Library has been provided through one on one training.</i></p>			
<b>Measure:</b> The Library will continue to offer programs for children – these include storytimes, special summer reading programs, class visits, and tours	<p>268 Programs/ 14,445 Attendees</p> <p>(please note, this includes the 1,700 who attended the new building's open house)</p>	288 Programs/ 13,000 Attendees	300 Programs/ 13,500 Attendees	315 Programs/ 14,000 Attendees

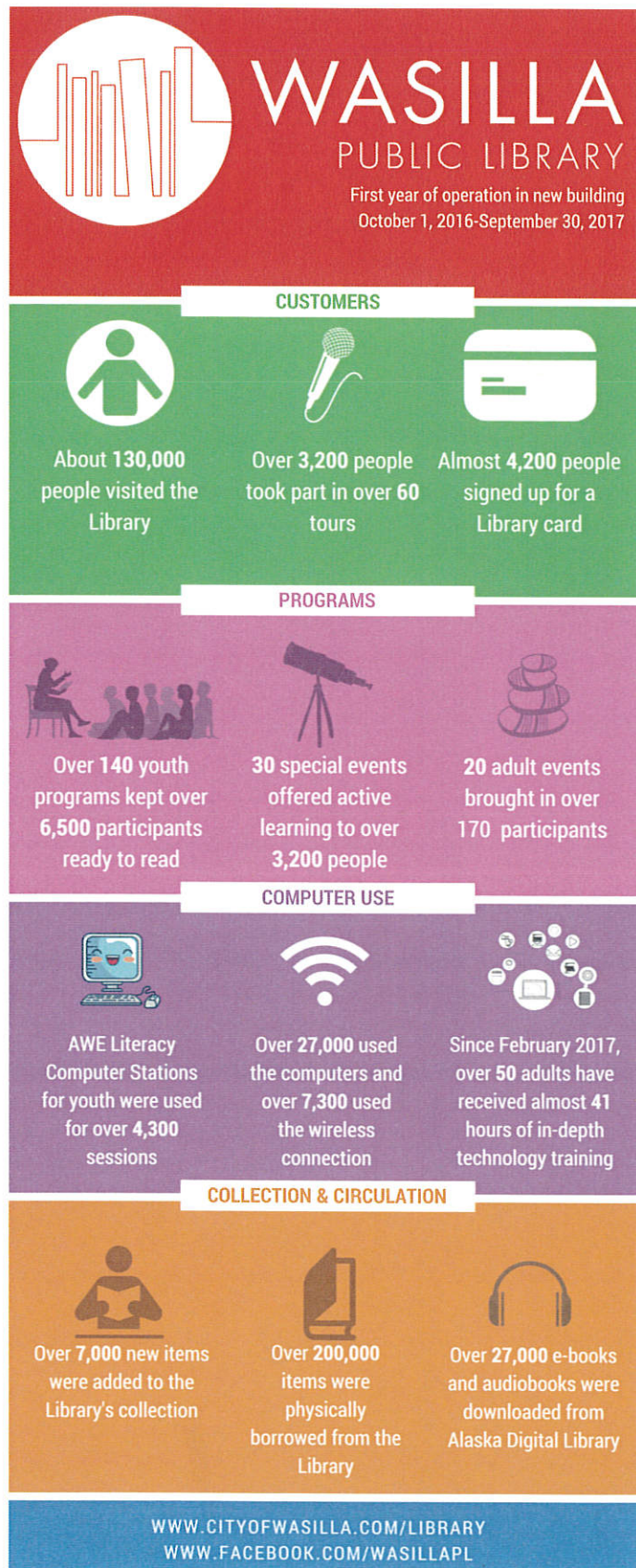


Performance Goals, Initiatives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
<b>Measure:</b> The Library will continue to offer interlibrary loans to other libraries and from other libraries	ILL Provided: 139 ILLs Received: 71	148 101	158 131	168 161
<b>Measure:</b> The Library will continue to offer Multi-Purpose Room Rentals	19	34	44	54
<b>Initiative:</b> Establish a citizen focus group or task force when needed.	<i>As needed by the community and to plan library programs and services, citizen focus groups or task forces will be established through the proper administrative process.</i>			
<b>Measure:</b> Informal and formal feedback will be solicited from library users and potential library users	Informal (suggestion box, email, etc.)	Informal (suggestion box, email, etc.)	Informal (suggestions box, email, etc.)	Informal (suggestion box, email, etc.)

### Significant Budget Changes

There are no significant budget changes.

## Previous Year's Accomplishments:





City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Cultural & Recreation Services (45)  
Division: Library (50)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018	FY2018	FY2019	FY2020	Difference	% Diff	Difference	% Diff
				Adopted Budget	Amended Budget	Adopted Budget	Adopted Plan	Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 486,437	\$ 488,547	\$ 563,629	\$ 549,629	\$ 553,704	\$ 573,166	\$ 4,075	0.74%	\$ 19,462	3.51%
10 20	Temporary	14,620	24,136	14,256	28,256	28,441	28,730	185	0.65%	289	1.02%
10 30	Overtime	613	913	1,421	1,421	1,765	1,828	344	24.21%	63	3.57%
	Personnel Services	501,670	513,596	579,306	579,306	583,910	603,724	4,604	0.79%	19,814	3.39%
20 10	Group Insurance	121,544	93,424	162,395	162,395	150,996	162,940	(11,399)	-7.02%	11,944	7.91%
20 20	FICA	7,089	7,380	8,401	8,401	8,466	8,755	65	0.77%	289	3.41%
20 30	PERS	135,144	128,219	124,310	124,310	122,203	126,500	(2,107)	-1.69%	4,297	3.52%
20 40	SBS	30,753	31,484	35,511	35,511	35,794	37,008	283	0.80%	1,214	3.39%
20 50	Unemployment	3,802	3,909	4,067	4,067	3,998	4,021	(69)	-1.70%	23	0.58%
20 60	Workers' Compensation	2,488	2,291	2,871	2,871	2,685	2,805	(186)	-6.48%	120	4.47%
	Personnel Svcs-Benefit	300,820	266,707	337,555	337,555	324,142	342,029	(13,413)	-3.97%	17,887	5.52%
30 32	Legal	280	-	1,125	1,125	1,125	1,125	-	0.00%	-	0.00%
30 34	Other	36,345	18,174	18,750	21,350	25,025	25,825	3,675	17.21%	800	3.20%
	Professional Services	36,625	18,174	19,875	22,475	26,150	26,950	3,675	16.35%	800	3.06%
40 11	Water/Sewerage	2,686	2,199	4,700	4,700	4,700	5,000	-	0.00%	300	6.38%
40 12	Waste Disposal	821	2,931	3,900	3,900	3,410	3,490	(490)	-12.56%	80	2.35%
40 20	Cleaning	22,990	45,267	57,500	57,500	60,400	60,978	2,900	5.04%	578	0.96%
40 30	Repair & Maintenance	4,171	5,486	10,600	9,715	11,150	10,770	1,435	14.77%	(380)	-3.41%
40 31	Computer Software Maint	-	20	1,615	500	2,168	11,268	1,668	333.60%	9,100	419.74%
40 40	Rentals	519	883	4,700	4,700	3,900	3,900	(800)	-17.02%	-	0.00%
40 90	Other Property Services	-	350	450	450	450	450	-	0.00%	-	0.00%
	Purchased-Property	31,187	57,136	83,465	81,465	86,178	95,856	4,713	5.79%	9,678	11.23%
50 20	Insurance	5,911	15,149	16,865	18,901	19,817	20,840	916	4.85%	1,023	5.16%
50 30	Communications	12,426	17,706	17,100	17,100	21,417	21,925	4,317	25.25%	508	2.37%
50 81	Travel	1,665	2,166	9,500	9,500	7,435	2,435	(2,065)	-21.74%	(5,000)	-67.25%
50 82	Staff Development	2,615	3,379	3,500	3,500	2,350	1,825	(1,150)	-32.86%	(525)	-22.34%
50 85	Dues & Subscriptions	188	1,533	1,205	1,205	1,250	1,300	45	3.73%	50	4.00%
	Other Purchased Services	22,805	39,933	48,170	50,206	52,269	48,325	2,063	4.11%	(3,944)	-7.55%
60 10	General Supplies	9,403	17,824	18,000	18,000	18,326	18,703	326	1.81%	377	2.06%
60 15	Small Tools & Equipment	244	3,080	2,345	1,745	1,125	1,125	(620)	-35.53%	-	0.00%
60 21	Natural Gas	2,613	17,354	26,000	26,000	24,000	25,200	(2,000)	-7.69%	1,200	5.00%
60 22	Electricity	5,305	27,398	35,000	35,000	38,400	39,000	3,400	9.71%	600	1.56%
60 40	Books & Periodicals	54,656	73,862	92,734	92,984	80,000	82,000	(12,984)	-13.96%	2,000	2.50%
60 41	Subscriptions	1,246	3,588	3,800	3,800	4,066	4,351	266	7.00%	285	7.01%
60 42	Audiovisual	9,402	15,024	29,166	29,166	27,921	30,000	(1,245)	-4.27%	2,079	7.45%
60 43	Electronic Materials	2,558	2,468	5,781	5,781	5,800	6,200	19	0.33%	400	6.90%
60 45	Special Programs	4,624	5,676	9,180	10,130	8,500	8,500	(1,630)	-16.09%	-	0.00%
	Supplies	90,051	166,274	222,006	222,606	208,138	215,079	(14,468)	-6.50%	6,941	3.33%
69 10	Cash Over/Short	(175)	(259)	-	-	-	-	-	0.00%	-	0.00%
	Other Expenditures	(175)	(259)	-	-	-	-	-	0.00%	-	0.00%
70 40	Machinery & Equipment	5,577	-	-	-	-	-	-	0.00%	-	0.00%
	Capital Purchases	5,577	-	-	-	-	-	-	0.00%	-	0.00%
99 17	Technology Replacement	20,500	30,500	30,500	30,500	30,500	30,500	-	0.00%	-	0.00%
	Interfund Transfers	20,500	30,500	30,500	30,500	30,500	30,500	-	0.00%	-	0.00%
	Division Total:	\$ 1,009,060	\$ 1,092,061	\$ 1,320,877	\$ 1,324,113	\$ 1,311,287	\$ 1,362,463	\$ (12,826)	-0.97%	\$ 51,176	3.90%

**Summary of expenditures:**

Personnel	\$ 802,490	\$ 780,303	\$ 916,861	\$ 916,861	\$ 908,052	\$ 945,753	\$ (8,809)	-0.96%	\$ 37,701	4.15%
Operations	180,493	281,258	373,516	376,752	372,735	386,210	(4,017)	-1.07%	13,475	3.62%
Capital Purchases	5,577	-	-	-	-	-	-	0.00%	-	0.00%
Interfund Transfers	20,500	30,500	30,500	30,500	30,500	30,500	-	0.00%	-	0.00%
Division Summary Total:	\$ 1,009,060	\$ 1,092,061	\$ 1,320,877	\$ 1,324,113	\$ 1,311,287	\$ 1,362,463	\$ (12,826)	-0.97%	\$ 51,176	3.90%

**Summary of resources:**

Intergovernmental	\$ 53,773	\$ 8,150	\$ 9,150	\$ 9,150	\$ 7,900	\$ 7,900	\$ (1,250)	-13.66%	\$ -	0.00%
Library revenue	28,608	35,836	35,175	35,175	34,300	34,900	(875)	-2.49%	600	1.75%
General fund	926,679	1,048,075	1,276,552	1,279,788	1,269,087	1,319,663	(10,701)	-0.84%	50,576	3.99%
Division Summary Total:	\$ 1,009,060	\$ 1,092,061	\$ 1,320,877	\$ 1,324,113	\$ 1,311,287	\$ 1,362,463	\$ (12,826)	-0.97%	\$ 51,176	3.90%

**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4550: Library**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4550-455.30-32	Professional Services	Legal	GENERAL LEGAL SUPPORT	1,125
<b>001-4550-455.30-32 Total</b>				<b>1,125</b>
001-4550-455.30-34	Professional Services	Other	OCLC BIBLIOGRAPHIC DATABASE THRU GROUP SERVICES	-
			AGREEMENT	2,810
			CORNERSTONE CREDIT COLLECTION FEES	1,215
			ALASKA LIBRARY CATALOG LIBRARY AUTOMATION FEE	6,500
			COURIER	14,500
<b>001-4550-455.30-34 Total</b>				<b>25,025</b>
001-4550-455.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER	4,700
<b>001-4550-455.40-11 Total</b>				<b>4,700</b>
001-4550-455.40-12	Purchased-Property	Waste Disposal	RECYCLING SERVICE - 100 GALLONS WEEKLY	840
			WEEKLY WASTE REMOVAL	2,570
<b>001-4550-455.40-12 Total</b>				<b>3,410</b>
001-4550-455.40-20	Purchased-Property	Cleaning	CARPET CLEANING	4,400
			JANITORIAL SERVICES	50,200
			ALSCO MATS CLEANING/REPLACEMENT	2,800
			CLEANING SUPPLIES	3,000
<b>001-4550-455.40-20 Total</b>				<b>60,400</b>
001-4550-455.40-30	Purchased-Property	Repair & Maintenance	AWE LITERACY STATIONS HARDWARE WARRANTY	575
			LIBRARY MATERIALS SECURITY SYSTEM	5,645
			GENERAL REPAIR AND MAINTENANCE	500
			FIRE SYSTEMS ANNUAL INSPECTION	830
			FILTERS FOR AIR HANDLING UNITS	2,000
			TRACTOR MAINTENANCE	500
			SECURITY CAMERA MAINTENANCE	500
			WINDOW CLEANING	600
<b>001-4550-455.40-30 Total</b>				<b>11,150</b>
001-4550-455.40-31	Purchased-Property	Computer Software Maint	CONNECTION MANAGEMENT SOFTWARE PATRON COMPUTERS	-
			AND WIFI	1,018
			ONLINE CALENDAR AVAILABILITY APP FOR MPR BOOKINGS	600
			ONLINE INVOICING SOFTWARE FOR MPR BOOKINGS	300
			BRIDGE SOFTWARE BETWEEN CALENDAR AND INVOICING	250
<b>001-4550-455.40-31 Total</b>				<b>2,168</b>
001-4550-455.40-40	Purchased-Property	Rentals	COPIER RENTAL	3,900
<b>001-4550-455.40-40 Total</b>				<b>3,900</b>
001-4550-455.40-90	Purchased-Property	Oth Property Services	GUARDIAN SECURITY FIRE ALARM MAINTENANCE	450
<b>001-4550-455.40-90 Total</b>				<b>450</b>
001-4550-455.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY INSURANCE	19,817
<b>001-4550-455.50-20 Total</b>				<b>19,817</b>
001-4550-455.50-30	Services	Communications	CELLULAR PHONE	717
			LONG DISTANCE	100
			POSTAGE	8,500
			STAMPS.COM SERVICE	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			INTERNET	3,400
			MNET 6169	4,500
			LOCAL/LONG DISTANCE SERVICE	4,000
<b>001-4550-455.50-30 Total</b>				<b>21,417</b>
001-4550-455.50-81	Services	Travel	YOUTH SVCS LIBR TO ALA CONFERENCE IN WASHINGTON DC	2,400
			USER SVCS LIBR TO ALA CONFERENCE IN WASHINGTON DC	2,400
			YOUTH SVCS LIBR TO ALA MIDWINTER IN SEATTLE, WA	2,000
			LIBR DIRECTOR TO DIRLEAD CONFERENCE	135
			MILEAGE	500
<b>001-4550-455.50-81 Total</b>				<b>7,435</b>
001-4550-455.50-82	Services	Staff Development	AMER LIB ASSOC CONFERENCE REGISTRATION X2	600
			AMER LIB ASSOC MIDWINTER CONFERENCE REGISTRATION	250
			STAFF TRAININGS/LEARNING OPPORTUNITIES	1,500
<b>001-4550-455.50-82 Total</b>				<b>2,350</b>
001-4550-455.50-85	Services	Dues & Subscriptions	ALASKA LIBRARY NETWORK MEMBERSHIP	500
			COLLECTION DEVELOPMENT PERIODICALS	650
			WIKISPACES	100
<b>001-4550-455.50-85 Total</b>				<b>1,250</b>
001-4550-455.60-10	Supplies	General Supplies	OFFICE SUPPLIES	9,525
			SUPPLIES TO PROCESS LIBRARY MATERIALS	8,801



CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4550: Library

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
<b>001-4550-455.60-10 Total</b>				
001-4550-455.60-15	Supplies	Small Tools & Equipment	AWE LITERACY STATION REPLACEMENT PARTS	125
			GENERAL SMALL TOOLS AND EQUIPMENT	1,000
<b>001-4550-455.60-15 Total</b>				
				1,125
001-4550-455.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	24,000
<b>001-4550-455.60-21 Total</b>				
				24,000
001-4550-455.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	38,400
<b>001-4550-455.60-22 Total</b>				
				38,400
001-4550-455.60-40	Supplies	Books & Periodicals	JUVENILE, EASY READER, AND YOUNG ADULT BOOKS	28,000
			BOOKS FOR THE ADULT COLLECTION	52,000
<b>001-4550-455.60-40 Total</b>				
				80,000
001-4550-455.60-41	Supplies	Subscriptions	MAGAZINES & NEWSPAPERS FOR LIBRARY COLLECTION -	-
			INDUSTRY IS EST 7% PRICE INCREASE	4,066
<b>001-4550-455.60-41 Total</b>				
				4,066
001-4550-455.60-42	Supplies	Audiovisual	AUDIOVISUAL MATERIALS FOR YOUTH COLLECTIONS	9,772
			AUDIOVISUAL MATERIALS FOR ADULT COLLECTIONS	18,149
<b>001-4550-455.60-42 Total</b>				
				27,921
001-4550-455.60-43	Supplies	Electronic Materials	ALASKA DIGITAL LIBRARY SUBSCRIPTION	2,000
			EAUDIOBOOKS/EBOOKS	3,800
<b>001-4550-455.60-43 Total</b>				
				5,800
001-4550-455.60-45	Supplies	Special Programs	YOUTH SERVICES/CHILDREN'S PROGRAMMING	5,000
			ADULT SERVICES AND PROGRAMMING	3,000
			VOLUNTEER GRATITUDE	500
<b>001-4550-455.60-45 Total</b>				
				8,500

**CITY OF WASILLA**  
**FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4550: Library**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4550-455.30-34	Professional Services	Other	OCLC BIBLIOGRAPHIC DATABASE THRU GROUP SERVICES	-
			AGREEMENT	2,900
			CORNERSTONE CREDIT COLLECTION FEES	1,230
			ALASKA LIBRARY CATALOG LIBRARY AUTOMATION FEE	6,695
			COURIER	15,000
<b>001-4550-455.30-34 Total</b>				<b>25,825</b>
001-4550-455.40-11	Purchased-Property	Water/Sewerage	CITY WATER/SEWER	5,000
<b>001-4550-455.40-11 Total</b>				<b>5,000</b>
001-4550-455.40-12	Purchased-Property	Waste Disposal	RECYCLING SERVICE - 100 GALLONS WEEKLY	840
			WEEKLY WASTE REMOVAL	2,650
<b>001-4550-455.40-12 Total</b>				<b>3,490</b>
001-4550-455.40-20	Purchased-Property	Cleaning	The following copied from level 19PB year 2018.	-
			CARPET CLEANING	4,400
			JANITORIAL SERVICES	50,778
			ALSCO MATS CLEANING/REPLACEMENT	2,800
			CLEANING SUPPLIES	3,000
<b>001-4550-455.40-20 Total</b>				<b>60,978</b>
001-4550-455.40-30	Purchased-Property	Repair & Maintenance	LIBRARY MATERIALS SECURITY SYSTEM	5,815
			GENERAL REPAIR AND MAINTENANCE	500
			FIRE SYSTEMS ANNUAL INSPECTION	855
			FILTERS FOR AIR HANDLING UNITS	2,000
			TRACTOR MAINTENANCE	500
			SECURITY CAMERA MAINTENANCE	500
			WINDOW CLEANING	600
<b>001-4550-455.40-30 Total</b>				<b>10,770</b>
001-4550-455.40-31	Purchased-Property	Computer Software Maint	CONNECTION MANAGEMENT SOFTWARE PATRON COMPUTERS	-
			AND WIFI	1,018
			ONLINE CALENDAR AVAILABILITY APP FOR MPR BOOKINGS	600
			ONLINE INVOICING SOFTWARE FOR MPR BOOKINGS	300
			BRIDGE SOFTWARE BETWEEN CALENDAR AND INVOICING	250
			3 YR LICENSE SECURITY SOFTWARE PATRON & STF COMP	9,000
			VIDEO PRODUCTION SOFTWARE UPGRADE	100
<b>001-4550-455.40-31 Total</b>				<b>11,268</b>
001-4550-455.40-40	Purchased-Property	Rentals	COPIER RENTAL	3,900
<b>001-4550-455.40-40 Total</b>				<b>3,900</b>
001-4550-455.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY INSURANCE	20,840
<b>001-4550-455.50-20 Total</b>				<b>20,840</b>
001-4550-455.50-30	Services	Communications	CELLULAR PHONE	725
			LONG DISTANCE	100
			POSTAGE	9,000
			STAMPS.COM SERVICE	200
			MATANUSKA TELEPHONE ASSOCIATION	-
			INTERNET	3,400
			MNET 6169	4,500
			LOCAL/LONG DISTANCE SERVICE	4,000
<b>001-4550-455.50-30 Total</b>				<b>21,925</b>
001-4550-455.50-81	Services	Travel	USER SVCS LIBR TO PUB LIB ASSOC CONF IN NASHVILLE	1,800
			LIBR DIRECTOR TO DIRLEAD CONFERENCE	135
			MILEAGE	500
<b>001-4550-455.50-81 Total</b>				<b>2,435</b>
001-4550-455.50-82	Services	Staff Development	PUBLIC LIBR ASSOC CONFERENCE REGISTRATION	325
			STAFF TRAININGS/LEARNING OPPORTUNITIES	1,500
<b>001-4550-455.50-82 Total</b>				<b>1,825</b>
001-4550-455.50-85	Services	Dues & Subscriptions	ALASKA LIBRARY NETWORK MEMBERSHIP	500
			COLLECTION DEVELOPMENT PERIODICALS	700
			WIKISPACES	100
<b>001-4550-455.50-85 Total</b>				<b>1,300</b>
001-4550-455.60-10	Supplies	General Supplies	OFFICE SUPPLIES	9,550
			SUPPLIES TO PROCESS LIBRARY MATERIALS	9,153
<b>001-4550-455.60-10 Total</b>				<b>18,703</b>
001-4550-455.60-15	Supplies	Small Tools & Equipment	AWE LITERACY STATION REPLACEMENT PARTS	125
			GENERAL SMALL TOOLS AND EQUIPMENT	1,000
<b>001-4550-455.60-15 Total</b>				<b>1,125</b>
001-4550-455.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	25,200



**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4550: Library**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4550-455.60-21 Total				25,200
001-4550-455.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION	39,000
001-4550-455.60-22 Total				39,000
001-4550-455.60-40	Supplies	Books & Periodicals	JUVENILE, EASY READER, AND YOUNG ADULT BOOKS	28,700
			BOOKS FOR THE ADULT COLLECTION	53,300
001-4550-455.60-40 Total				82,000
001-4550-455.60-41	Supplies	Subscriptions	MAGAZINES & NEWSPAPERS FOR LIBRARY COLLECTION	4,351
001-4550-455.60-41 Total				4,351
001-4550-455.60-42	Supplies	Audiovisual	AUDIOVISUAL MATERIALS FOR YOUTH COLLECTIONS	10,500
			AUDIOVISUAL MATERIALS FOR ADULT COLLECTIONS	19,500
001-4550-455.60-42 Total				30,000
001-4550-455.60-43	Supplies	Electronic Materials	ALASKA DIGITAL LIBRARY SUBSCRIPTION	2,000
			EAUDIOBOOKS/EBOOKS	4,200
001-4550-455.60-43 Total				6,200
001-4550-455.60-45	Supplies	Special Programs	YOUTH SERVICES/CHILDREN'S PROGRAMMING	5,000
			ADULT SERVICES AND PROGRAMMING	3,000
			VOLUNTEER GRATITUDE	500
001-4550-455.60-45 Total				8,500

## RECREATION SERVICES DEPARTMENT BUDGET SUMMARY

### Mission

Recreation and Cultural Service's mission is to preserve and expand the City's recreational infrastructure based on the needs and interests of the community at-large.

### Program

The Recreation Services Department provides community events and activities to engage the general population, promote healthy lifestyles, and cultivate traditions that promote a colorful city center. The program requires a strong collaboration with local businesses, non-profit organizations and volunteers who contribute time, talents and resources toward these events.

### Personnel

Position	Actual FY2017	Amended Budget FY2018	Adopted Budget FY2019	Adopted Plan FY2020
Recreation & Culture Services Manager	.3	.3	.3	.3

### Department Statistics

Description	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
Number of Recreation Programs	12	12	13	14
Number of Participants in Clean Up Days	300	300	325	350
Number of Participants in July 4 <sup>th</sup> Picnic	3000	3000	3100	3100
Number of Volunteers	200	200	200	200

### Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020
1.	<p><b>Goal:</b> Create and promote, with fiscal responsibility, recreational programs and activities designed to improve quality of life for City and Borough residents using City facilities and recreational venues.</p> <p><b>Objective:</b> Schedule, coordinate, execute, and continuously evaluate current and new events and programs sponsored by the City of Wasilla.</p> <p><b>Measure:</b> Number of programs and/or events hosted or sponsored by the City.</p>	17	18	20	20
2.	<p><b>Goal:</b> To support, grow, and sustain recreation programs and events through community involvement, thereby benefiting the youth and adults of the City of Wasilla.</p> <p><b>Objective:</b> To encourage increased numbers of participants involved in current programs and events and develop new programs.</p> <p><b>Measure:</b> No. of surveys or other public commentary venues designed to obtain feedback on current programs or introduce new programs</p>	N/A	0	2	3



## Recreation Services - Continued

### **Significant Budget Changes**

City of Wasilla is now hosting the New Year's Eve Fireworks at Iditapark. Funds have been added for the City of Wasilla's 102 Birthday party in FY2019.

### **Previous Year's Accomplishments:**

- Multiple year-long City of Wasilla Centennial Events and Celebrations
- Collaborated with local businesses for a successful 4<sup>th</sup> of July Mayor's Picnic. All food, soda, water, decorations, and a portion of the band fees were graciously donated by the community.
- Menard Center trail completed.
- Wasilla Clean-Up Days and Picnic were provided using nominal City resources thanks to the involvement of the Parks and Recreation Commissioners and community volunteer support.
- The following events were either hosted or sponsored in part by the City of Wasilla:
  - Arbor Day
  - Wasilla Clean-Up Days and Picnic
  - July 4<sup>th</sup> Community Mayor's Picnic
  - July 4<sup>th</sup> Fireworks and Parade
  - City Christmas Tree Lighting Celebration
  - White Christmas on Ice Christmas Show
  - Santa and Mrs. Claus Come to Town
  - Local Grad Blasts
  - Free Christmas Public Skate
  - Sponsored Why Not Tri Triathlon
  - Election Precinct location/Menard
  - Christmas Friendship Dinner
  - Skate the Lake
  - Spring Ice Show/Free Skate
  - City of Wasilla 101<sup>st</sup> Birthday free public skate
  - City of Wasilla 101<sup>st</sup> Birthday Party
  - Bike Rodeo
  - Mat-Su Homeless Connect
  - Summerfest
  - Pass at the Park
  - Halloween Spooktacular Pubic Skate/Party
  - New Year's Eve Fireworks



City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Cultural & Recreation Services (45)  
Division: Recreation Services (70)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
10 10	Regular	\$ 29,428	\$ 30,947	\$ 32,478	\$ 32,478	\$ 33,475	\$ 34,662	\$ 997	3.07%	\$ 1,187	3.55%
10 35	Honorarium	3,375	3,450	4,875	4,875	4,500	4,500	(375)	-7.69%	-	0.00%
	Personnel Services	32,803	34,397	37,353	37,353	37,975	39,162	622	1.67%	1,187	3.13%
20 10	Group Insurance	5,735	3,376	5,404	5,404	5,645	6,093	241	4.46%	448	7.94%
20 20	FICA	473	499	541	541	550	568	9	1.66%	18	3.27%
20 30	PERS	4,313	3,976	7,145	7,145	7,365	7,626	220	3.08%	261	3.54%
20 40	SBS	1,970	2,095	2,291	2,291	2,327	2,400	36	1.57%	73	3.14%
20 50	Unemployment	119	119	119	119	119	119	-	0.00%	-	0.00%
20 60	Workers' Compensation	167	144	186	186	179	186	(7)	-3.76%	7	3.91%
	Personnel Svcs-Benefit	12,777	10,209	15,686	15,686	16,185	16,992	499	3.18%	807	4.99%
50 20	Insurance	1,170	1,040	1,080	1,142	1,205	1,266	63	5.52%	61	5.06%
50 40	Advertising	2,576	3,507	4,000	4,000	3,000	3,000	(1,000)	-25.00%	-	0.00%
50 50	Printing & Binding	-	-	250	250	250	250	-	0.00%	-	0.00%
50 81	Travel	720	809	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
50 82	Staff Development	300	149	500	500	500	500	-	0.00%	-	0.00%
50 85	Dues & Subscriptions	150	150	200	200	200	200	-	0.00%	-	0.00%
50 97	Recreation Programs	17,809	24,492	33,830	33,830	37,500	37,500	3,670	10.85%	-	0.00%
	Other Purchased Services	22,725	30,147	40,860	40,922	43,655	43,716	2,733	6.68%	61	0.14%
60 10	General Supplies	802	584	1,500	1,500	1,000	1,500	(500)	-33.33%	500	50.00%
60 15	Small Tools & Equipment	350	1,075	500	500	1,000	1,000	500	100.00%	-	0.00%
	Supplies	1,152	1,659	2,000	2,000	2,000	2,500	-	0.00%	500	25.00%
Division Total:		\$ 69,457	\$ 76,412	\$ 95,899	\$ 95,961	\$ 99,815	\$ 102,370	\$ 3,854	4.02%	\$ 2,555	2.56%
<b>Summary of expenditures:</b>											
Personnel		\$ 45,580	\$ 44,606	\$ 53,039	\$ 53,039	\$ 54,160	\$ 56,154	\$ 1,121	2.11%	\$ 1,994	3.68%
Operations		23,877	31,806	42,860	42,922	45,655	46,216	2,733	6.37%	561	1.23%
Division Summary Total:		\$ 69,457	\$ 76,412	\$ 95,899	\$ 95,961	\$ 99,815	\$ 102,370	\$ 3,854	4.02%	\$ 2,555	2.56%
<b>Summary of resources:</b>											
General fund		69,457	75,812	95,899	95,961	99,815	102,370	3,854	4.02%	2,555	2.56%
Division Summary Total:		\$ 69,457	\$ 76,412	\$ 95,899	\$ 95,961	\$ 99,815	\$ 102,370	\$ 3,854	4.02%	\$ 2,555	2.56%

**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4570: Recreational Services**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4570-457.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY INSURANCE	1,205
<b>001-4570-457.50-20 Total</b>				<b>1,205</b>
001-4570-457.50-40	Services	Advertising	LOCAL RADIO, NEWSPAPER, SOCIAL MEDIA, OTHER	3,000
<b>001-4570-457.50-40 Total</b>				<b>3,000</b>
001-4570-457.50-50	Services	Printing & Binding	FLYERS, POSTERS, VISTA PRINT	250
<b>001-4570-457.50-50 Total</b>				<b>250</b>
001-4570-457.50-81	Services	Travel	CONFERENCE ALASKA RECREATION & PARKS/FAIRBANKS	1,000
<b>001-4570-457.50-81 Total</b>				<b>1,000</b>
001-4570-457.50-82	Services	Staff Development	ALASKA RECREATION & PARKS CONFERENCE	500
<b>001-4570-457.50-82 Total</b>				<b>500</b>
001-4570-457.50-85	Services	Dues & Subscriptions	ALASKA RECREATION & PARKS STATE MEMBERSHIP	200
<b>001-4570-457.50-85 Total</b>				<b>200</b>
001-4570-457.50-97	Services	Recreation Programs	4TH OF JULY FIREWORKS(\$5K)/SOUND/TAPE	8,000
			4TH OF JULY MAYOR'S PICNIC: BAND/SOUND/FOOD/DRINKS	3,000
			4TH OF JULY PORTA POTTIES	1,000
			4TH OF JULY PARADE AND PERMIT	500
			MUSIC IN THE PARK	6,000
			CLEAN UP DAYS: SHIRTS/BBQ/PRIZES	1,000
			HOLIDAY ON ICE SHOW: DEC/COOKIES/DRINKS	200
			SANTA COMES TO TOWN: COLOR BOOKS/CANDY/DRINKS	200
			SKATE THE LAKE: COCOA & COOKIES	100
			NEW YEAR'S EVE FIREWORKS(\$10K)/TENT/GLOW STICKS	11,000
			SPRING ICE SHOW: DECOR/COOKIES/DRINKS	200
			HALLOWEEN SKATE: DECOR/COOKIES/TREATS/DRINKS	300
			PICKLE BALL NETS/EQUIPMENT	500
			JANUARY CELEBRATION EVENT	5,500
<b>001-4570-457.50-97 Total</b>				<b>37,500</b>
001-4570-457.60-10	Supplies	General Supplies	SUPPORT MATERIALS FOR EVENTS	500
			ADMIN SUPPLIES	500
<b>001-4570-457.60-10 Total</b>				<b>1,000</b>
001-4570-457.60-15	Supplies	Small Tools & Equipment	SUPPORT TOOLS/EQUIPMENT	500
			MENARD CENTER TRAIL SIGNAGE	500
<b>001-4570-457.60-15 Total</b>				<b>1,000</b>



**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4570: Recreational Services**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4570-457.50-20	Services	Insurance	GENERAL LIABILITY/PROPERTY INSURANCE	1,266
<b>001-4570-457.50-20 Total</b>				<b>1,266</b>
001-4570-457.50-40	Services	Advertising	LOCAL RADIO, NEWSPAPER,SOCIAL MEDIA, OTHER	3,000
<b>001-4570-457.50-40 Total</b>				<b>3,000</b>
001-4570-457.50-50	Services	Printing & Binding	BANNERS/POSTERS	250
<b>001-4570-457.50-50 Total</b>				<b>250</b>
001-4570-457.50-81	Services	Travel	ALASKA RECREATION & PARKS CONFERENCE	1,000
<b>001-4570-457.50-81 Total</b>				<b>1,000</b>
001-4570-457.50-82	Services	Staff Development	ALASKA RECREATION & PARKS CONFERENCE	500
<b>001-4570-457.50-82 Total</b>				<b>500</b>
001-4570-457.50-85	Services	Dues & Subscriptions	ALASKA RECREATION AND PARKS MEMBERSHIP	200
<b>001-4570-457.50-85 Total</b>				<b>200</b>
001-4570-457.50-97	Services	Recreation Programs	4TH OF JULY FIREWORKS/SOUND/TAPE	8,000
			4TH OF JULYMAYOR'S PICNIC:BAND/SOUND/FOOD/DRINKS	3,000
			4TH OF JULY PORTA POTTIES	1,000
			4TH OF JULY PARADE AND PERMIT	500
			MUSIC IN THE PARK	6,000
			CLEAN UP DAYS: SHIRTS/BBQ/PRIZES	1,000
			HOLIDAY ON ICE SHOW: DEC/COOKIES/DRINKS	300
			SANTA COMES TO TOWN: COLOR BOOKS/CANDY/DRINKS	300
			SKATE THE LAKE: COCOA & COOKIES	100
			NEW YEAR'S EVE FIREWORKS/GLOW STICKS	10,500
			SPRING ICE SHOW: DECOR/COOKIES/DRINKS	200
			HALLOWEEN SKATE: DECOR/OKIES/TREATS/DRINKS	300
			SUMMER PARK PASSPORT (8)	800
			JANUARY CELEBRATION EVENT	5,500
<b>001-4570-457.50-97 Total</b>				<b>37,500</b>
001-4570-457.60-10	Supplies	General Supplies	ADMIN SUPPLIES	750
			SUPPORT MATERIALS FOR EVENTS	750
<b>001-4570-457.60-10 Total</b>				<b>1,500</b>
001-4570-457.60-15	Supplies	Small Tools & Equipment	SUPPORT GAMES/SPORTS EQUIPMENT	1,000
<b>001-4570-457.60-15 Total</b>				<b>1,000</b>

City of Wasilla  
Budget Detail  
For Fiscal Year 2019 and 2020

Fund: General Fund (001)  
Department: Debt Service (47)  
Division: 2007(1998) GO Bond - Road (91)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Adopted Budget	FY2020 Adopted Plan	Difference	% Diff	Difference	% Diff
								Between FY2019 AB FY2018 AMB	Between FY2019 AB FY2018 AMB	Between FY2020 AP FY2019 AB	Between FY2020 AP FY2019 AB
80 10	Principal	\$ 355,000	\$ 390,000	\$ 395,000	\$ 395,000	\$ 405,000	\$ -	\$ 10,000	2.53%	\$ (405,000)	0.00%
80 20	Interest	65,819	23,323	16,100	16,100	8,500	-	(7,600)	-47.20%	(8,500)	0.00%
80 30	Debt Issuance Costs	-	828,898	-	-	-	-	-	0.00%	-	0.00%
80 40	Payment to Escrow Agent	-	12,333	-	-	-	-	-	0.00%	-	0.00%
	Other Expenditures	420,819	1,254,554	411,100	411,100	413,500	-	2,400	0.58%	(413,500)	0.00%
	Division Total:	\$ 420,819	\$ 1,254,554	\$ 411,100	\$ 411,100	\$ 413,500	\$ -	\$ 2,400	0.58%	\$ (413,500)	0.00%

**Summary of expenditures:**

Debt Service	\$ 420,819	\$ 1,254,554	\$ 411,100	\$ 411,100	\$ 413,500	\$ -	\$ 2,400	0.58%	\$ (413,500)	0.00%
Division Summary Total:	\$ 420,819	\$ 1,254,554	\$ 411,100	\$ 411,100	\$ 413,500	\$ -	\$ 2,400	0.58%	\$ (413,500)	0.00%

**Summary of resources:**

General fund	\$ 420,819	\$ 1,254,554	\$ 411,100	\$ 411,100	\$ 413,500	\$ -	\$ 2,400	0.58%	\$ (413,500)	0.00%
Division Summary Total:	\$ 420,819	\$ 1,254,554	\$ 411,100	\$ 411,100	\$ 413,500	\$ -	\$ 2,400	0.58%	\$ (413,500)	0.00%

Fund: General Fund (001)  
Department: Non-Departmental (49)  
Division: Non-Departmental (90)

Account	Description	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2018 Amended Budget	FY2019 Proposed Budget	FY2020 Proposed Plan	Difference	% Diff	Difference	% Diff
								Between FY2017 AB FY2016 AB	Between FY2017 AB FY2016 AB	Between FY2018 AB FY2017 AMB	Between FY2018 AB FY2017 AMB
80 91	Insurance Deduct/Broker	\$ 1,000	\$ -	\$ 56,000	\$ 51,156	\$ 20,000	\$ 20,000	\$ (31,156)	-60.90%	\$ -	0.00%
80 92	Property Tax Payments	671	1,143	7,500	7,500	7,500	7,500	-	0.00%	-	0.00%
80 94	Lawsuit Costs/Settlements	-	3,058	25,000	25,000	25,000	25,000	-	0.00%	-	0.00%
80 97	PPD Opiate Task Force	-	-	-	135,000	135,000	130,000	-	0.00%	(5,000)	-3.70%
	Other Expenditures	1,671	4,201	88,500	218,656	187,500	182,500	(31,156)	-14.25%	(5,000)	-2.67%
97 2	AK Family Services (SART)	51,500	51,500	51,500	51,500	51,500	51,500	-	0.00%	-	0.00%
	Pass Thru To Nonprofit	51,500	51,500	51,500	51,500	51,500	51,500	-	0.00%	-	0.00%
99 11	Capital Projects Fund	490,643	2,579,885	2,086,868	2,086,868	545,000	450,000	(1,541,868)	-73.88%	(95,000)	-17.43%
99 13	Right-of-Way Fund	-	-	25,000	25,000	25,000	25,000	-	0.00%	-	0.00%
99 16	Road CIP Fund	90,000	200,000	100,000	100,000	100,000	100,000	-	0.00%	-	0.00%
99 22	Youth Court Fund	-	-	-	25,000	-	-	(25,000)	0.00%	-	0.00%
99 33	Airport Fund	40,000	331,000	220,000	359,994	75,000	115,000	(284,994)	-79.17%	40,000	53.33%
99 34	CMMSC Fund	531,068	750,000	750,000	750,000	700,000	600,000	(50,000)	-6.67%	(100,000)	-14.29%
99 41	Cemetery Fund	-	260	85	85	-	-	(85)	0.00%	-	0.00%
	Interfund Transfers	1,151,711	3,861,145	3,181,953	3,346,947	1,445,000	1,290,000	(1,901,947)	-56.83%	(155,000)	-10.73%
	Division Total:	\$ 1,204,882	\$ 3,916,846	\$ 3,321,953	\$ 3,617,103	\$ 1,684,000	\$ 1,524,000	\$ (1,933,103)	-53.44%	\$ (160,000)	-9.50%

**Summary of expenditures:**

Operations	\$ 1,671	\$ 4,201	\$ 88,500	\$ 218,656	\$ 187,500	\$ 182,500	\$ (31,156)	-14.25%	\$ (5,000)	-2.67%
Pass Thru to Nonprofit	51,500	51,500	51,500	51,500	51,500	51,500	-	0.00%	-	0.00%
Interfund Transfers	1,151,711	3,861,145	3,181,953	3,346,947	1,445,000	1,290,000	(1,901,947)	-56.83%	(155,000)	-10.73%
Division Summary Total:	\$ 1,204,882	\$ 3,916,846	\$ 3,321,953	\$ 3,617,103	\$ 1,684,000	\$ 1,524,000	\$ (1,933,103)	-53.44%	\$ (160,000)	-9.50%

**Summary of resources:**

General fund	\$ 1,204,882	\$ 3,916,846	\$ 3,321,953	\$ 3,617,103	\$ 1,684,000	\$ 1,524,000	\$ (1,933,103)	-53.44%	\$ (160,000)	-9.50%
Division Summary Total:	\$ 1,204,882	\$ 3,916,846	\$ 3,321,953	\$ 3,617,103	\$ 1,684,000	\$ 1,524,000	\$ (1,933,103)	-53.44%	\$ (160,000)	-9.50%



**CITY OF WASILLA  
FY2019 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4791: Debt Service  
001-4990: Non-Departmental**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4791-471.80-10	Other Expenditures	Debt Service - Principal	2016 SERIES THREE REFUNDING BONDS	405,000
<b>001-4791-471.80-10 Total</b>				<b>405,000</b>
001-4791-471.80-20	Other Expenditures	Debt Service - Interest	2016 SERIES THREE REFUNDING BONDS	8,500
<b>001-4791-471.80-20 Total</b>				<b>8,500</b>
001-4990-499.80-91	Other Expenditures	Insurance Deduct/Broker	INSURANCE DEDUCTIBLE	20,000
<b>001-4990-499.80-91 Total</b>				<b>20,000</b>
001-4990-499.80-92	Other Expenditures	Property Tax Payments	THIS LINE ITEM IS FOR TAXES OWED TO THE MATSU BOROUGH FOR FORECLOSED PROPERTY TAX PARCELS THE CITY WISHES TO RETAIN. ADDITIONALLY, THIS ACCOUNT PAYS FOR PROPERTY TAX ON PARCELS THE CITY OWNS BUT IS REQUIRED TO PAY PROPERTY TAX DUE TO ITS ENTERPRISE TYPE NATURE.	7,500
<b>001-4990-499.80-92 Total</b>				<b>7,500</b>
001-4990-499.80-94	Other Expenditures	Lawsuit Costs/Settlements	COSTS OR SETTLEMENTS ASSOCIATED TO UNION CONTRACTS PURCHASING DISPUTES OR GENERAL LEGAL CASES.	25,000
<b>001-4990-499.80-94 Total</b>				<b>25,000</b>
001-4990-499.80-97	Other Expenditures	PPD Opiate Task Force	DEA OPIATE TASK FORCE: MATSU HEALTH FOUNDATION GRANT MATSU BOROUGH	- 60,000 75,000
<b>001-4990-499.80-97 Total</b>				<b>135,000</b>
001-4990-499.97-02	Pass Thru To Nonprofit	AK Family Services(SART)	SART (SEXUAL ASSAULT RESPONSE TEAM) PROGRAM THRU ALASKA FAMILY SERVICES	51,500
<b>001-4990-499.97-02 Total</b>				<b>51,500</b>

**CITY OF WASILLA  
FY2020 BUDGET LINE ITEM EXPLANATIONS**

**Fund#-Department: 001-4990: Non-Departmental**

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4990-499.80-91	Other Expenditures	Insurance Deduct/Broker	INSURANCE DEDUCTIBLE	20,000
<b>001-4990-499.80-91 Total</b>				<b>20,000</b>
001-4990-499.80-92	Other Expenditures	Property Tax Payments	THIS LINE ITEM IS FOR TAXES OWED TO THE MATSU BOROUGH FOR FORECLOSED PROPERTY TAX PARCELS THE CITY WISHES TO RETAIN. ADDITIONALLY, THIS ACCOUNT PAYS FOR PROPERTY TAX ON PARCELS THE CITY OWNS BUT IS REQUIRED TO PAY PROPERTY TAX DUE TO ITS ENTERPRISE TYPE NATURE.	7,500
<b>001-4990-499.80-92 Total</b>				<b>7,500</b>
001-4990-499.80-94	Other Expenditures	Lawsuit Costs/Settlements	COSTS OR SETTLEMENTS ASSOCIATED TO UNION CONTRACTS PURCHASING DISPUTES OR GENERAL LEGAL CASES.	25,000
<b>001-4990-499.80-94 Total</b>				<b>25,000</b>
001-4990-499.80-97	Other Expenditures	PPD Opiate Task Force	DEA OPIATE TASK FORCE: MATSU HEALTH FOUNDATION GRANT MATSU BOROUGH	- 55,000 75,000
<b>001-4990-499.80-97 Total</b>				<b>130,000</b>
001-4990-499.97-02	Pass Thru To Nonprofit	AK Family Services(SART)	SART (SEXUAL ASSAULT RESPONSE TEAM) PROGRAM THRU ALASKA FAMILY SERVICES	51,500
<b>001-4990-499.97-02 Total</b>				<b>51,500</b>