

POLICE DEPARTMENT

BUDGET SUMMARY



Mission

To provide the citizens within the City of Wasilla the highest quality of law enforcement services possible, by maintaining qualified and highly trained personnel who willingly serve the public. To respond to calls for service promptly, protect lives and property, develop and maintain crime prevention programs and apprehend criminal offenders.

Program

The Police Department has many areas of responsibility. Our main function is to protect citizens and property. This mission is carried out through the enforcement of laws, regulations and ordinances of the State of Alaska and of the City of Wasilla. All officers are sworn to uphold the constitutions of the United States and the State of Alaska. As a general rule, we respond to both civil and criminal incidents. We investigate crimes, testify in court, assist other agencies on an as-needed basis, serve papers for the City and the Courts and participate in multi-agency task forces.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Police Chief	1.0	1.0	1.0	1.0
Commissioned Officers	22.0	23.0	23.0	23.0
Dispatch/Call Takers	20.0	20.0	20.0	20.0
Code Compliance	1.0	1.0	1.0	1.0
Technology Specialist	1.0	1.0	1.0	1.0
Administrative Assistants	3.0	3.0	3.0	3.0
Total	48.0	49.0	49.0	49.0

Department Statistics

Description	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
Police calls for service	5,851	7,079	7,787	8,565
Accidents investigated	188	207	228	257
Criminal investigations	58	63	69	75
Annual in-service training hours (to maintain reasonable and/or required basic standard of performance)	75	75	83	85

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	Goal: Enhance department personnel response to critical incidents.				
	Objective: Maintain and enhance skills training and certifications established by the department, or as required by practice, law or regulation.				
1.	Measure: % of officers that complete firearm qualifications per year.	100%	100%	100%	100%
	% of employees that meet all required qualifications and certifications ¹ .	100%	100%	100%	100%

¹ Examples of certifications include datamaster, CPR, canine, weapons armor, DRE, hostage negotiator, etc.

Police – Continued

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	Goal: Reduce crime involving the abuse of drugs and alcohol through proactive enforcement.				
	Objective:				
2.	Support increased enforcement of drug and alcohol laws through grants, training and other resources.				
	Measure:				
	% of officers trained in advanced DUI detection ² .	78%	78%	78%	87%
	# of officers trained as Drug Recognition Experts (DRE)	2	2	2	2
	Goal: Improve dispatch service to the public and increase efficiency in the deployment of resources.				
	Objective:				
	Master use of the upgraded technology. Examine service and crime data collected in the CAD ³ and RMS ⁴ databases to benchmark performance against industry standards and best practices				
3.	Measure:				
	# of E911 calls received.	15,865	16,985	18,000	19,000
	# of calls meeting the minimum call handling policy.	90%	100%	100%	100%
	Average call handling time in seconds.	4	4	3	3
	Goal: Enhance safety of residents and businesses by increasing our presence throughout our community.				
	Objective: Develop and implement a Quality of Life Concept that identifies areas of need and allocates resources to those needs.				
4.	Measure:				
	% of residential and commercial areas assigned an officer as a point of contact with the public.	0%	0%	25%	50%
	# of Quality of Life issues received.	0	0	10	15
	% of Quality of Life issues addressed.	0	0	50%	75%
	Goal: Protect the children of our community.				
	Objective: Actively participate in programs that offer educational opportunities, investigative and protective services and mentorship.				
	Measure:				
5.	% of participation in the Law Enforcement Explorer Program ⁵ .	0%	0%	0%	0%
	% of investigative personnel trained in new protocols for forensic child interviewing.	25%	50%	100%	100%
	% of investigative personnel actively participating in the Multi-Disciplinary Team ⁶ .	25%	25%	75%	75%
	# of officers assigned to SRO program	1	1	1	1

Significant Budget Changes

A commissioned officer position is added in FY 2012. The City was awarded a Community Policing grant which covers the cost of this position. The governmental revenue budgeted to offset this expense in FY2013 and FY 2014 is approximately \$105,000 and \$109,000, respectively.

Administration:

The department is focused on its records retention program. While the department is complying with the City of Wasilla's records retention schedule, there are other unique issues special to law enforcement and state statutes that need to be addressed.

² Advanced Roadside Impaired Driving Program

³ Computer Aided Dispatch

⁴ Records Management System

⁵ The Law Enforcement Explorer Program works with the Boy Scouts of America to introduce youth into the field of law enforcement.

⁶ The Multi-Disciplinary Team consists of police officers, prosecutors and medical staff who review cases of crime against children in the Valley and recommend a course of action.

Police – Continued

Investigation:

We continue to participate in the Multi-Jurisdictional Drug Task Force. The significant case load of this task force keeps the drug unit investigator very busy and continues to impact the Valley population's quality of life. Continued staffing of these positions relies heavily on funding from the State of Alaska. The General Investigations Unit consists of two Investigators who work all major criminal cases and white collar crime within the City of Wasilla. They work closely with other enforcement agencies in the State of Alaska. An Investigator was recently certified as a polygraphist reducing our reliance on other agencies for this service.

Patrol:

Each patrol shift is supervised by a sergeant; providing oversight on initial case-work, direction of patrol resources, training and response to public concerns from a supervisory level. Calls for service requests continue to increase. Utilization of Records Management Systems has provided more information for criminal statistics analysis. The department continues to learn the new technologies and expand the capabilities of the Records Management System. Training is being conducted using Tracs to enable all officers the ability to write citations electronically. The City has one School Resource Officer (SRO) assigned to public schools residing in the city limits. Three new patrol cars were purchased in calendar year 2011 along with a new four-wheeler for park patrols. An additional officer position was approved with the acceptance of a COP grant in Community Policing.

Dispatch:

During the previous budget cycle, the computers in dispatch that run CAD (Computer Aided Dispatch) workstations were upgraded with new computers. The upgrade replaced computers that were 5 years old and allowed for the installation of a third monitor at each dispatch console. A complete rewire of each dispatch workstation was done during this installation. A new voice logging server that records radio transmissions and phone calls at the dispatch center was installed. Cameras and microphones were added to the dispatch center for security. The servers running the Cad software were installed in 2005 in anticipation of the deployment in 2006. Over the next budget cycle, the servers are due for replacement and the software is in need of upgrades in order to maintain a realistic level of reliability for this essential system.

Four of the six computers that run the radio consoles were deployed in 2004 and two were deployed in 2006. These computers provide an interface for the dispatchers to operate all of the radio communications and resources that are used on a daily basis. These computers need replaced in order to maintain a realistic level of reliability for the dispatch center.

A critical part of ensuring a continuously operating dispatch center is power. The last generator load test indicated that existing generator was 85% capacity. Since then, multiple computers servers and systems have been added to the facility, including two independent HVAC systems. The backup power systems should be tested and any deficiencies addressed during the next budget cycle.

Code Compliance/Animal Control Services:

Code Compliance responds to code violations and animal complaints in a timely manner improving the quality of life in our community. Since FY0 2010, the City has been using Code Compliance to respond to animal complaints and uses the Matanuska-Susitna Borough (MSB) for sheltering of any animals detained. In FY 2013 and 2014 Animal Control expenditures were incorporated into the Code Compliance department with an annual budget of \$14,400 for the MSB contract. Additionally, Code Compliance continues to educate the public on the Wasilla Municipal Code. The Park Ranger program continues to be successful in identifying issues within the park facilities - aiding patrol by reducing calls for service in the parks.

Police – Continued

Previous Year's Accomplishments

- Four new vehicles were purchased (3 vehicles, 1 four-wheeler) to maintain the quality of the fleet.
- Implemented a Student Intern Program with Wasilla High School.
- The Senior Academy Program continued to provide education and awareness at senior centers regarding fraud and other scams targeting elderly citizens.
- Monthly Labor Management meetings.
- Monthly Supervisor meetings to cover budgetary items, statistics and scheduling.
- Daily Staff Briefings to relay information between shifts.
- Continued seeking grant funding for Seat Belt and DUI Enforcement efforts.
- Negotiated labor contract with the Teamsters Union Local 959.
- Assigned officer to Statewide Gang Intelligence Task Force.
- Several staff members obtained certifications through training: Added two trained Hostage/Crisis Negotiators, two additional Motor Officers, CPR/AED, Communications Training Officer, Field Training Officers, Hazmat/Tanker Commercial Vehicle Enforcement, School Resource Officer, Drug Recognition Expert, Data master Operators, GIS Mapping, Supervisory Development, Firearms Instructor, Skid Car Instructor, Emergency Vehicle Operations Instructor, Traffic and Criminal Software Instructors (TraCS), Radar Operator/Instructor, 1 - Basic State of Alaska Police Certification and 3 - Advanced Certifications, Certified Polygraph Operator, 10 Reserve Officer Academy Graduates.
- New police officer position added which will be funded through a Community Policing grant.
- Filled vacant positions in dispatch and patrol.
- Minor restructuring in dispatch and patrol.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Public Safety (Wasilla Police Department)
Expenditure Summary

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 2,888,826	\$ 3,093,223	\$ 3,096,993	\$ 3,110,076	\$ 13,083	0.42%	\$ 3,232,726	\$ 122,650	3.94%
10 20	Temporary	66,278	20,480	77,516	126,720	49,204	63.48%	126,720	-	0.00%
10 30	Overtime	188,957	273,525	274,814	279,382	4,568	1.66%	290,559	11,177	4.00%
10 31	WPD Traffic Grant	45,588	-	16,006	-	(16,006)	-100.00%	-	-	0.00%
	Personnel Services	3,189,649	3,387,228	3,465,329	3,516,178	50,849	1.47%	3,650,005	133,827	3.81%
20 10	Group Insurance	671,084	739,986	806,664	859,240	52,576	6.52%	945,190	85,950	10.00%
20 15	Med. Reimb Hlth Expense	29,376	52,500	7,476	-	(7,476)	-100.00%	-	-	0.00%
20 20	FICA	45,572	49,113	49,964	50,981	1,017	2.04%	52,920	1,939	3.80%
20 30	PERS	894,883	740,685	753,459	745,504	(7,955)	-1.06%	774,954	29,450	3.95%
20 40	SBS	195,106	207,636	211,228	217,999	6,771	3.21%	226,297	8,298	3.81%
20 50	Unemployment	18,945	19,680	20,624	29,803	9,179	44.51%	29,852	49	0.16%
20 60	Workers' Compensation	65,403	77,714	78,508	77,559	(949)	-1.21%	80,436	2,877	3.71%
	Personnel Svcs-Benefit	1,920,369	1,887,314	1,927,923	1,981,086	53,163	2.76%	2,109,649	128,563	6.49%
30 32	Legal	2,247	61,750	72,825	10,050	(62,775)	-86.20%	10,050	-	0.00%
30 34	Other	59,131	108,700	108,700	98,050	(10,650)	-9.80%	98,050	-	0.00%
	Professional Services	61,378	170,450	181,525	108,100	(73,425)	-40.45%	108,100	-	0.00%
40 11	Water/Sewerage	1,885	3,150	3,150	2,258	(892)	-28.32%	2,258	-	0.00%
40 12	Waste Disposal	2,466	3,141	3,315	3,204	(111)	-3.35%	3,204	-	0.00%
40 20	Cleaning	20,964	24,570	24,570	22,284	(2,286)	-9.30%	22,712	428	1.92%
40 30	Repair & Maintenance	116,990	142,372	142,699	145,672	2,973	2.08%	145,672	-	0.00%
40 40	Rentals	4,102	4,692	4,692	4,584	(108)	-2.30%	4,584	-	0.00%
40 91	Contractual Services	-	-	-	5,991	5,991	0.00%	5,991	-	0.00%
	Purchased-Property	146,407	177,925	178,426	183,993	5,567	3.12%	184,421	428	0.23%
50 20	Insurance	58,838	76,523	73,175	37,894	(35,281)	-48.21%	40,739	2,845	7.51%
50 30	Communications	56,762	65,814	66,029	68,262	2,233	3.38%	68,262	-	0.00%
50 36	AST Long Distance	112	-	-	-	-	0.00%	-	-	0.00%
50 40	Advertising	594	500	792	1,000	208	26.26%	1,000	-	0.00%
50 50	Printing & Binding	664	1,500	1,500	1,500	-	0.00%	1,500	-	0.00%
50 81	Travel	27,620	48,825	48,825	48,575	(250)	-0.51%	48,575	-	0.00%
50 82	Staff Development	14,283	22,600	22,600	21,400	(1,200)	-5.31%	21,400	-	0.00%
50 85	Dues & Subscriptions	1,345	1,829	1,829	1,929	100	5.47%	1,929	-	0.00%
50 91	Contractual Services	89	600	600	600	-	0.00%	600	-	0.00%
50 93	Animal Control	11,413	24,000	22,409	14,400	(8,009)	-35.74%	14,400	-	0.00%
	Other Purchased Services	171,720	242,191	237,759	195,560	(42,199)	-17.75%	198,405	2,845	1.45%
60 10	General Supplies	90,942	47,036	58,519	46,986	(11,533)	-19.71%	46,986	-	0.00%
60 12	Ammunition	10,742	60,074	82,282	60,074	(22,208)	-26.99%	60,074	-	0.00%
60 15	Small Tools & Equipment	14,008	56,200	102,910	56,150	(46,760)	-45.44%	56,150	-	0.00%
60 16	Uniforms & Clothing	4,799	19,490	37,771	39,793	2,022	5.35%	39,793	-	0.00%
60 21	Natural Gas	14,533	12,500	12,500	18,345	5,845	46.76%	18,345	-	0.00%
60 22	Electricity	38,690	37,900	37,900	39,175	1,275	3.36%	39,175	-	0.00%
60 25	Gasoline	108,830	91,600	93,061	121,087	28,026	30.12%	121,087	-	0.00%
60 30	WPD Reserves	-	-	-	5,000	5,000	0.00%	5,000	-	0.00%
60 95	Computer Software	-	600	600	1,400	800	133.33%	1,400	-	0.00%
	Supplies	282,544	325,400	425,543	388,010	(37,533)	-8.82%	388,010	-	0.00%
70 40	Machinery & Equipment	-	-	36,686	-	(36,686)	-100.00%	-	-	0.00%
	Capital Purchases	-	-	36,686	-	(36,686)	-100.00%	-	-	0.00%
99 12	Vehicle Fund	144,000	-	-	150,000	150,000	0.00%	150,000	-	0.00%
99 17	Technology Replacement	-	45,000	45,000	55,500	10,500	23.33%	55,500	-	0.00%
99 26	Technology Replcmt Fund	45,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	189,000	45,000	45,000	205,500	160,500	356.67%	205,500	-	0.00%
	Division Total:	\$ 5,961,067	\$ 6,235,508	\$ 6,498,191	\$ 6,578,427	\$ 80,236	1.23%	\$ 6,844,090	\$ 265,663	4.04%

Summary of expenditures:

Personnel	\$ 5,110,018	\$ 5,274,542	\$ 5,393,252	\$ 5,497,264	\$ 104,012	1.93%	\$ 5,759,654	\$ 262,390	4.77%
Operations	662,049	915,966	1,023,253	875,663	(147,590)	-14.42%	878,936	3,273	0.37%
Interfund Transfers	189,000	45,000	45,000	205,500	160,500	356.67%	205,500	-	0.00%
Division Summary Total:	\$ 5,961,067	\$ 6,235,508	\$ 6,498,191	\$ 6,578,427	\$ 80,236	1.23%	\$ 6,844,090	\$ 265,663	4.04%

Summary of resources:

Intergovernmental	\$ 1,787,760	\$ 1,592,290	\$ 1,661,220	\$ 2,008,507	\$ 347,287	20.91%	\$ 2,057,228	\$ 48,721	2.43%
General fund	4,173,307	4,643,218	4,836,971	4,569,920	(267,051)	-5.52%	4,786,862	216,942	4.75%
Division Summary Total:	\$ 5,961,067	\$ 6,235,508	\$ 6,498,191	\$ 6,578,427	\$ 80,236	1.23%	\$ 6,844,090	\$ 265,663	4.04%

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Administration (10)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 284,490	\$ 340,115	\$ 287,725	\$ 148,576	\$ (139,149)	-48.36%	\$ 154,472	\$ 5,896	3.97%
10 20	Temporary	31,290	-	52,390	104,000	51,610	98.51%	104,000	-	0.00%
10 30	Overtime	466	1,949	1,949	2,033	84	4.31%	2,113	80	3.94%
	Personnel Services	316,246	342,064	342,064	254,609	(87,455)	-25.57%	260,585	5,976	2.35%
20 10	Group Insurance	59,253	71,791	76,407	49,754	(26,653)	-34.88%	54,732	4,978	10.01%
20 15	Med. Reimb Hlth Expense	6,296	5,000	384	-	(384)	-100.00%	-	-	0.00%
20 20	FICA	4,529	4,959	4,959	3,692	(1,267)	-25.55%	3,778	86	2.33%
20 30	PERS	71,092	75,254	75,254	32,962	(42,292)	-56.20%	34,277	1,315	3.99%
20 40	SBS	19,386	20,968	20,968	15,785	(5,183)	-24.72%	16,155	370	2.34%
20 50	Unemployment	2,437	2,025	2,025	2,392	367	18.12%	2,392	-	0.00%
20 60	Workers' Compensation	6,139	7,640	7,640	4,274	(3,366)	-44.06%	4,306	32	0.75%
	Personnel Svcs-Benefit	169,132	187,637	187,637	108,859	(78,778)	-41.98%	115,640	6,781	6.23%
30 32	Legal	2,082	60,000	70,075	8,750	(61,325)	-87.51%	8,750	-	0.00%
30 34	Other	37,267	83,500	83,500	71,850	(11,650)	-13.95%	71,850	-	0.00%
	Professional Services	39,349	143,500	153,575	80,600	(72,975)	-47.52%	80,600	-	0.00%
40 11	Water/Sewerage	1,885	3,150	3,150	2,258	(892)	-28.32%	2,258	-	0.00%
40 12	Waste Disposal	2,466	3,141	3,315	3,204	(111)	-3.35%	3,204	-	0.00%
40 20	Cleaning	20,964	24,570	24,570	22,284	(2,286)	-9.30%	22,712	428	1.92%
40 30	Repair & Maintenance	1,691	3,000	3,000	6,500	3,500	116.67%	6,500	-	0.00%
40 40	Rentals	3,229	3,564	3,564	3,456	(108)	-3.03%	3,456	-	0.00%
40 91	Contractual Services	-	-	-	5,991	5,991	0.00%	5,991	-	0.00%
	Purchased-Property	30,235	37,425	37,599	43,693	6,094	16.21%	44,121	428	0.98%
50 20	Insurance	16,289	23,203	22,911	11,996	(10,915)	-47.64%	12,896	900	7.50%
50 30	Communications	19,779	22,426	22,426	24,326	1,900	8.47%	24,326	-	0.00%
50 40	Advertising	594	500	792	1,000	208	26.26%	1,000	-	0.00%
50 50	Printing & Binding	664	1,500	1,500	1,500	-	0.00%	1,500	-	0.00%
50 81	Travel	1,787	4,000	4,000	4,000	-	0.00%	4,000	-	0.00%
50 82	Staff Development	2,501	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%
50 85	Dues & Subscriptions	1,345	1,329	1,329	1,429	100	7.52%	1,429	-	0.00%
	Other Purchased Services	42,959	55,458	55,458	46,751	(8,707)	-15.70%	47,651	900	1.93%
60 10	General Supplies	2,229	3,000	3,000	3,000	-	0.00%	3,000	-	0.00%
60 15	Small Tools & Equipment	144	4,000	4,000	4,000	-	0.00%	4,000	-	0.00%
60 16	Uniforms & Clothing	1,737	2,570	2,570	2,570	-	0.00%	2,570	-	0.00%
60 21	Natural Gas	14,533	12,500	12,500	18,345	5,845	46.76%	18,345	-	0.00%
60 22	Electricity	38,690	37,900	37,900	39,175	1,275	3.36%	39,175	-	0.00%
60 25	Gasoline	3,280	4,500	4,500	4,883	383	8.51%	4,883	-	0.00%
60 95	Computer Software	-	600	600	1,400	800	133.33%	1,400	-	0.00%
	Supplies	60,613	65,070	65,070	73,373	8,303	12.76%	73,373	-	0.00%
99 17	Technology Replacement	-	8,000	8,000	8,000	-	0.00%	8,000	-	0.00%
99 26	Technology Replcmt Fund	8,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	8,000	8,000	8,000	8,000	-	0.00%	8,000	-	0.00%
	Division Total:	\$ 666,534	\$ 839,154	\$ 849,403	\$ 615,885	\$ (233,518)	-27.49%	\$ 629,970	\$ 14,085	2.29%
Summary of expenditures:										
	Personnel	\$ 485,378	\$ 529,701	\$ 529,701	\$ 363,468	\$ (166,233)	-31.38%	\$ 376,225	\$ 12,757	3.51%
	Operations	173,156	301,453	311,702	244,417	(67,285)	-21.59%	245,745	1,328	0.54%
	Interfund Transfers	8,000	8,000	8,000	8,000	-	0.00%	8,000	-	0.00%
	Division Summary Total:	\$ 666,534	\$ 839,154	\$ 849,403	\$ 615,885	\$ (233,518)	-27.49%	\$ 629,970	\$ 14,085	2.29%
Summary of resources:										
	General fund	\$ 666,534	\$ 839,154	\$ 849,403	\$ 615,885	\$ (233,518)	-27.49%	\$ 629,970	\$ 14,085	2.29%
	Division Summary Total:	\$ 666,534	\$ 839,154	\$ 849,403	\$ 615,885	\$ (233,518)	-27.49%	\$ 629,970	\$ 14,085	2.29%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				Total
Account Number	Account Group	Account Description	Line Item Explanations	
001-4210-420.30-32	Professional Services	Legal	DENALI LAW GROUP - RETAINER FEE - 50 HRS. @ \$175	8,750
001-4210-420.30-32 Total				8,750
001-4210-420.30-34	Professional Services	Other	IT CONSULTANT - TEKIMATE	70,350
			RECRUITMENT AND HIRING	1,500
001-4210-420.30-34 Total				71,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE	2,258
001-4210-420.40-11 Total				2,258
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,204
001-4210-420.40-12 Total				3,204
001-4210-420.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	21,384
			ALSCO MATS CLEANING	900
001-4210-420.40-20 Total				22,284
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR THREE VEHICLES	3,000
			OTIS ELEVATOR-INSPECTION	3,500
001-4210-420.40-30 Total				6,500
001-4210-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AGREEMENT	3,456
001-4210-420.40-40 Total				3,456
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA-ANNUAL ASSESSMENT	2,301
			PIONEER PEAK ASPHALT-SNOWPLOWING	1,800
			CUMMINS NORTHWEST-GENERATOR INSPECTION UNITS#5,#8	1,890
001-4210-420.40-91 Total				5,991
001-4210-420.50-20	Other Purchased Services	Insurance	PROPERTY & VEHICLE INSURANCE	11,996
001-4210-420.50-20 Total				11,996
001-4210-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR TWO PDA PHONES	720
			POSTAGE	1,900
			GCI LONG DISTANCE	1,000
			MTA LINES FOR ELEVATOR, FAXES, DATAMASTER, DTV	2,880
			METRONET SERVICES LINKING CITY HALL WITH POLICE	9,150
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES	8,676
001-4210-420.50-30 Total				24,326
001-4210-420.50-40	Other Purchased Services	Advertising	FRONTIERSMAN - PUBLIC SERVICES ANNOUNCEMENTS	1,000
001-4210-420.50-40 Total				1,000
001-4210-420.50-50	Other Purchased Services	Printing & Binding	INKSPOT - PRINTING AND PRESENTATIONS	500
			VALLEY BUSINESS MACHINES - BUSINESS CARDS	1,000
001-4210-420.50-50 Total				1,500
001-4210-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TRAINING	4,000
001-4210-420.50-81 Total				4,000
001-4210-420.50-82	Other Purchased Services	Staff Development	AK PEACE OFFICERS ASSOCIATION CONFERENCE	500
			LAW ENFORCEMENT MANAGEMENT INSTITUTE FOR 2	200
			INTERNATIONAL ASSOCIATION OF PEACE OFFICERS	350
			EXECUTIVE DEVELOPMENT CONFERENCE FOR 2	600
			PUBLIC AGENCY TRAINING COUNCIL LEADERSHIP TRAINING	500
			MANAGEMENT TRAINING	350
001-4210-420.50-82 Total				2,500
001-4210-420.50-85	Other Purchased Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS	120
			LEXIS NEXIS AND POCKET PRESS	800
			INTERNATIONAL ASSOCIATION FOR PROPERTY & EVIDENCE	100
			INTERNATIONAL ASSOCIATION FOR PUBLIC MANAGEMENT	-
			ASSOCIATION FOR HUMAN RESOURCES	150
			PUBLIC EMPLOYMENT LAW BULLETIN	159
			ALASKA CHIEF'S OF POLICE	100
001-4210-420.50-85 Total				1,429
001-4210-420.60-10	Supplies	General Supplies	COPIER PAPER, COFFEE, WATER, OFFICE SUPPLIES	3,000
001-4210-420.60-10 Total				3,000
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS, RANGE GEAR FOR ADMINISTRATIVE STAFF	1,500
			SHREDDER, CALCULATOR	2,500
001-4210-420.60-15 Total				4,000
001-4210-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CHIEF	250
			UNIFORMS AND DUTY GEAR FOR LIEUTENANT	250
			UNIFORMS FOR 3 ADMINISTRATIVE STAFF MEMBERS	300
			UNIFORM BADGES AND PATCHES	1,770
001-4210-420.60-16 Total				2,570
001-4210-420.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	18,345
001-4210-420.60-21 Total				18,345
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC COMPANY	39,175
001-4210-420.60-22 Total				39,175
001-4210-420.60-25	Supplies	Gasoline	1285 GALLONS OF GASOLINE AT \$3.80 PER GALLON	4,883
001-4210-420.60-25 Total				4,883
001-4210-420.60-95	Supplies	Computer Software	ADOBE ACROBAT PROFESSIONAL UPGRADES	800
			SMART DRAW UPGRADE	200
			ANNUAL MAINTENANCE ON ARC/GEOGRAPHIC INFORMATION	-
			SYSTEMS SOFTWARE	400
001-4210-420.60-95 Total				1,400

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4210: Public Safety - Administration

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4210-420.30-32	Professional Services	Legal	DENALI LAW GROUP - RETAINER FEE - 50 HRS. \$175	8,750
001-4210-420.30-32 Total				8,750
001-4210-420.30-34	Professional Services	Other	IT CONSULTANT - TEKIMATE	70,350
			RECRUITMENT AND HIRING	1,500
001-4210-420.30-34 Total				71,850
001-4210-420.40-11	Purchased-Property	Water/Sewerage	WATER/SEWAGE	2,258
001-4210-420.40-11 Total				2,258
001-4210-420.40-12	Purchased-Property	Waste Disposal	WASTE DISPOSAL	3,204
001-4210-420.40-12 Total				3,204
001-4210-420.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	21,812
			ALSCO MATS CLEANING	900
001-4210-420.40-20 Total				22,712
001-4210-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR AND MAINTENANCE FOR 3 VEHICLES	3,000
			OTIS ELEVATOR-INSPECTION	3,500
001-4210-420.40-30 Total				6,500
001-4210-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AGREEMENT	3,456
001-4210-420.40-40 Total				3,456
001-4210-420.40-91	Purchased-Property	Contractual Services	CREEKSIDE PLAZA-ANNUAL ASSESSMENT	2,301
			PIONEER PEAK ASPHALT-SNOWPLOWING	1,800
			CUMMINS NORTHWEST-GENERATOR INSPECTION UNITS#5,#8	1,890
001-4210-420.40-91 Total				5,991
001-4210-420.50-20	Other Purchased Services	Insurance	PROPERTY & VEHICLE INSURANCE	12,896
001-4210-420.50-20 Total				12,896
001-4210-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR TWO PDA PHONES	720
			POSTAGE	1,900
			GCI LONG DISTANCE	1,000
			MTA LINES FOR ELEVATOR, FAXES, DATAMASTER, DTV	2,880
			METRONET SERVICES LINKING CITY WITH POLICE	9,150
			HCNA 2869 CIRCUIT WHICH HOUSES 23 TRUNK LINES	8,676
001-4210-420.50-30 Total				24,326
001-4210-420.50-40	Other Purchased Services	Advertising	FRONTIERSMAN - PUBLIC SERVICE ANNOUNCEMENTS	1,000
001-4210-420.50-40 Total				1,000
001-4210-420.50-50	Other Purchased Services	Printing & Binding	INKSPOT - PRINTING AND PRESENTATIONS	500
			VALLEY BUSINESS MACHINES - BUSINESS CARDS	1,000
001-4210-420.50-50 Total				1,500
001-4210-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TRAINING	4,000
001-4210-420.50-81 Total				4,000
001-4210-420.50-82	Other Purchased Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE	500
			LAW ENFORCEMENT MANAGEMENT INSTITUTE FOR 2	200
			INTERNATIONAL ASSOCIATION OF PEACE OFFICERS	350
			EXECUTIVE DEVELOPMENT CONFERENCE FOR 2	600
			PUBLIC AGENCY TRAINING COUNCIL LEADERSHIP TRAINING	500
			MANAGEMENT TRAINING	350
001-4210-420.50-82 Total				2,500
001-4210-420.50-85	Other Purchased Services	Dues & Subscriptions	INTERNATIONAL ASSOCIATION OF POLICE CHIEFS	120
			LEXIS NEXIS AND POCKET PRESS	800
			INTERNATIONAL ASSOCIATION FOR PROPERTY & EVIDENCE	100
			INTERNATIONAL ASSOCIATION FOR PUBLIC MANAGEMENT	-
			ASSOCIATION FOR HUMAN RESOURCES	150
			PUBLIC EMPLOYMENT LAW BULLETIN	159
			ALASKA CHIEF'S OF POLICE	100
001-4210-420.50-85 Total				1,429
001-4210-420.60-10	Supplies	General Supplies	COPIER PAPER, COFFEE, WATER, OFFICE SUPPLIES	3,000
001-4210-420.60-10 Total				3,000
001-4210-420.60-15	Supplies	Small Tools & Equipment	TARGETS AND RANGE GEAR FOR ADMINISTRATIVE STAFF	1,500
			SHREDDER AND CALCULATOR	2,500
001-4210-420.60-15 Total				4,000
001-4210-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR CHIEF	250
			UNIFORMS AND DUTY GEAR FOR LIEUTENANT	250
			UNIFORMS FOR 3 ADMINISTRATIVE STAFF MEMBERS	300
			UNIFORM BADGES AND PATCHES	1,770
001-4210-420.60-16 Total				2,570
001-4210-420.60-21	Supplies	Natural Gas	ENSTAR NATURAL GAS	18,345
001-4210-420.60-21 Total				18,345
001-4210-420.60-22	Supplies	Electricity	MATANUSKA ELECTRIC COMPANY	39,175
001-4210-420.60-22 Total				39,175
001-4210-420.60-25	Supplies	Gasoline	1285 GALLONS OF GASOLINE AT \$3.80 PER GALLON	4,883
001-4210-420.60-25 Total				4,883
001-4210-420.60-95	Supplies	Computer Software	ANNUAL MAINTENANCE ON ARC/GEOGRAPHIC INFORMATION	-
			SYSTEMS SOFTWARE	400
			ADMINISTRATIVE STAFF SOFTWARE UPDATES	1,000
001-4210-420.60-95 Total				1,400

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: MultiTask Drug Enforcement (22)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 74,416	\$ 74,504	\$ 74,504	\$ 75,394	\$ 890	1.19%	\$ 78,408	\$ 3,014	4.00%
10 30	Overtime	7,696	10,946	10,946	11,309	363	3.32%	11,761	452	4.00%
	Personnel Services	82,112	85,450	85,450	86,703	1,253	1.47%	90,169	3,466	4.00%
20 10	Group Insurance	12,719	13,392	14,017	16,005	1,988	14.18%	17,607	1,602	10.01%
20 15	Med. Reimb Hlth Expense	410	1,000	375	-	(375)	-100.00%	-	-	0.00%
20 20	FICA	1,170	1,239	1,239	1,257	18	1.45%	1,307	50	3.98%
20 30	PERS	22,379	18,799	18,799	19,075	276	1.47%	19,837	762	3.99%
20 40	SBS	5,034	5,238	5,238	5,376	138	2.63%	5,590	214	3.98%
20 50	Unemployment	405	405	405	598	193	47.65%	598	-	0.00%
20 60	Workers' Compensation	2,274	2,930	2,417	2,872	455	18.82%	2,987	115	4.00%
	Personnel Svcs-Benefit	44,391	43,003	42,490	45,183	2,693	6.34%	47,926	2,743	6.07%
50 20	Insurance	1,215	1,450	502	578	76	15.14%	622	44	7.61%
50 30	Communications	2,930	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%
	Other Purchased Services	4,145	3,950	3,002	3,078	76	2.53%	3,122	44	1.43%
60 15	Small Tools & Equipment	2,120	350	350	300	(50)	-14.29%	300	-	0.00%
60 16	Uniforms & Clothing	-	300	300	350	50	16.67%	350	-	0.00%
60 25	Gasoline	7,992	5,500	6,961	9,002	2,041	29.32%	9,002	-	0.00%
	Supplies	10,112	6,150	7,611	9,652	2,041	26.82%	9,652	-	0.00%
99 17	Technology Replacement	-	500	500	500	-	0.00%	500	-	0.00%
99 26	Technology Replcmt Fund	500	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	500	500	500	500	-	0.00%	500	-	0.00%
	Division Total:	\$ 141,260	\$ 139,053	\$ 139,053	\$ 145,116	\$ 6,063	4.36%	\$ 151,369	\$ 6,253	4.31%

Summary of expenditures:

Personnel	\$ 126,503	\$ 128,453	\$ 127,940	\$ 131,886	\$ 3,946	3.08%	\$ 138,095	\$ 6,209	4.71%
Operations	14,257	10,100	10,613	12,730	2,117	19.95%	12,774	44	0.35%
Interfund Transfers	500	500	500	500	-	0.00%	500	-	0.00%
Division Summary Total:	\$ 141,260	\$ 139,053	\$ 139,053	\$ 145,116	\$ 6,063	4.36%	\$ 151,369	\$ 6,253	4.31%

Summary of resources:

Intergovernmental	\$ 94,079	\$ 80,000	\$ 80,000	\$ 82,400	\$ 2,400	3.00%	\$ 84,800	\$ 2,400	2.91%
General fund	47,181	59,053	59,053	62,716	3,663	6.20%	66,569	3,853	6.14%
Division Summary Total:	\$ 141,260	\$ 139,053	\$ 139,053	\$ 145,116	\$ 6,063	4.36%	\$ 151,369	\$ 6,253	4.31%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4222: Public Safety - Multi Task Drug Enforcement

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4222-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	578
001-4222-420.50-20 Total				578
001-4222-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR ONE DATA PHONE	600
			METRONET LINKING ABADE WITH CITY HALL AND POLICE	1,900
001-4222-420.50-30 Total				2,500
001-4222-420.60-15	Supplies	Small Tools & Equipment	CAMERA AND VEHICLE ITEMS	300
001-4222-420.60-15 Total				300
001-4222-420.60-16	Supplies	Uniforms & Clothing	UNIFORM AND DUTY GEAR	350
001-4222-420.60-16 Total				350
001-4222-420.60-25	Supplies	Gasoline	2369 GALLONS OF GASOLINE AT \$3.80 PER GALLON	9,002
001-4222-420.60-25 Total				9,002

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4222: Public Safety - Multi Task Drug Enforcement

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4222-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	622
001-4222-420.50-20 Total				622
001-4222-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR ONE DATAPHONE	600
			METRONET LINKING ABADE WITH CITY HALL AND POLICE	1,900
001-4222-420.50-30 Total				2,500
001-4222-420.60-15	Supplies	Small Tools & Equipment	CAMERA AND VEHICLE ITEMS	300
001-4222-420.60-15 Total				300
001-4222-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR	350
001-4222-420.60-16 Total				350
001-4222-420.60-25	Supplies	Gasoline	2369 GALLONS OF GASOLINE AT \$3.80 PER GALLON	9,002
001-4222-420.60-25 Total				9,002

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: General Investigation (24)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 145,607	\$ 164,208	\$ 164,208	\$ 175,956	\$ 11,748	7.15%	\$ 182,820	\$ 6,864	3.90%
10 30	Overtime	6,267	12,478	12,478	12,801	323	2.59%	13,312	511	3.99%
	Personnel Services	151,874	176,686	176,686	188,757	12,071	6.83%	196,132	7,375	3.91%
20 10	Group Insurance	40,449	43,570	46,570	41,824	(4,746)	-10.19%	46,008	4,184	10.00%
20 15	Med. Reimb Hlth Expense	-	3,000	-	-	-	0.00%	-	-	0.00%
20 20	FICA	2,158	2,562	2,562	2,737	175	6.83%	2,843	106	3.87%
20 30	PERS	45,635	38,871	38,871	41,526	2,655	6.83%	43,149	1,623	3.91%
20 40	SBS	9,334	10,831	10,831	11,703	872	8.05%	12,160	457	3.90%
20 50	Unemployment	704	810	810	1,196	386	47.65%	1,196	-	0.00%
20 60	Workers' Compensation	4,954	6,059	6,059	6,251	192	3.17%	6,496	245	3.92%
	Personnel Svcs-Benefit	103,234	105,703	105,703	105,237	(466)	-0.44%	111,852	6,615	6.29%
30 34	Other	505	4,200	4,200	4,200	-	0.00%	4,200	-	0.00%
	Professional Services	505	4,200	4,200	4,200	-	0.00%	4,200	-	0.00%
40 30	Repair & Maintenance	1,147	686	686	686	-	0.00%	686	-	0.00%
40 40	Rentals	376	564	564	564	-	0.00%	564	-	0.00%
	Purchased-Property	1,523	1,250	1,250	1,250	-	0.00%	1,250	-	0.00%
50 20	Insurance	2,649	3,180	3,180	1,363	(1,817)	-57.14%	1,466	103	7.56%
50 30	Communications	1,519	2,760	2,760	2,760	-	0.00%	2,760	-	0.00%
50 81	Travel	-	4,400	4,400	4,400	-	0.00%	4,400	-	0.00%
50 82	Staff Development	54	1,500	1,500	1,500	-	0.00%	1,500	-	0.00%
50 91	Contractual Services	89	600	600	600	-	0.00%	600	-	0.00%
	Other Purchased Services	4,311	12,440	12,440	10,623	(1,817)	-14.61%	10,726	103	0.97%
60 10	General Supplies	235	300	300	300	-	0.00%	300	-	0.00%
60 15	Small Tools & Equipment	299	300	300	300	-	0.00%	300	-	0.00%
60 16	Uniforms & Clothing	339	700	700	700	-	0.00%	700	-	0.00%
60 25	Gasoline	4,178	3,500	3,500	5,031	1,531	43.74%	5,031	-	0.00%
	Supplies	5,051	4,800	4,800	6,331	1,531	31.90%	6,331	-	0.00%
99 12	Vehicle Fund	7,000	-	-	7,000	7,000	0.00%	7,000	-	0.00%
99 17	Technology Replacement	-	3,000	3,000	3,000	-	0.00%	3,000	-	0.00%
99 26	Technology Replcmt Fund	3,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	10,000	3,000	3,000	10,000	7,000	233.33%	10,000	-	0.00%
	Division Total:	\$ 276,498	\$ 308,079	\$ 308,079	\$ 326,398	\$ 18,319	5.95%	\$ 340,491	\$ 14,093	4.32%

Summary of expenditures:

Personnel	\$ 255,108	\$ 282,389	\$ 282,389	\$ 293,994	\$ 11,605	4.11%	\$ 307,984	\$ 13,990	4.76%
Operations	11,390	22,690	22,690	22,404	(286)	-1.26%	22,507	103	0.46%
Interfund Transfers	10,000	3,000	3,000	10,000	7,000	233.33%	10,000	-	0.00%
Division Summary Total:	\$ 276,498	\$ 308,079	\$ 308,079	\$ 326,398	\$ 18,319	5.95%	\$ 340,491	\$ 14,093	4.32%

Summary of resources:

General fund	\$ 276,498	\$ 308,079	\$ 308,079	\$ 326,398	\$ 18,319	5.95%	\$ 340,491	\$ 14,093	4.32%
Division Summary Total:	\$ 276,498	\$ 308,079	\$ 308,079	\$ 326,398	\$ 18,319	5.95%	\$ 340,491	\$ 14,093	4.32%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4224: Public Safety - General Investigation

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4224-420.30-34	Professional Services	Other	FORENSIC EXAMS - 6 EXAMS @ \$700 EACH	4,200
001-4224-420.30-34 Total				4,200
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	686
001-4224-420.40-30 Total				686
001-4224-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AND TONER	564
001-4224-420.40-40 Total				564
001-4224-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	1,363
001-4224-420.50-20 Total				1,363
001-4224-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR TWO PHONES	720
			MTA LANDLINES	1,740
			GCI LONG DISTANCE	300
001-4224-420.50-30 Total				2,760
001-4224-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TWO INVESTIGATORS TO ATTEND BLOODSTAIN	-
			AND INVESTIGATOR DEVELOPMENT TRAINING	4,400
001-4224-420.50-81 Total				4,400
001-4224-420.50-82	Other Purchased Services	Staff Development	BLOODSTAIN INTERPRETATION TRAINING FOR TWO	700
			INVESTIGATOR DEVELOPMENT TRAINING FOR TWO	800
001-4224-420.50-82 Total				1,500
001-4224-420.50-91	Other Purchased Services	Contractual Services	TOWING AND FEES FOR INVESTIGATIVE IMPOUNDS	600
001-4224-420.50-91 Total				600
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER AND OFFICE SUPPLIES	300
001-4224-420.60-10 Total				300
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	300
001-4224-420.60-15 Total				300
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR TWO INVESTIGATORS	700
001-4224-420.60-16 Total				700
001-4224-420.60-25	Supplies	Gasoline	1324 GALLONS OF GASOLINE AT \$3.80 PER GALLON	5,031
001-4224-420.60-25 Total				5,031

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4224: Public Safety - General Investigation

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4224-420.30-34	Professional Services	Other	FORENSIC EXAMS - 6 EXAMS AT \$700 EACH	4,200
001-4224-420.30-34 Total				4,200
001-4224-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	686
001-4224-420.40-30 Total				686
001-4224-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AND TONER	564
001-4224-420.40-40 Total				564
001-4224-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	1,466
001-4224-420.50-20 Total				1,466
001-4224-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR TWO PHONES	720
			MTA LANDLINES	1,740
			GCI LONG DISTANCE	300
001-4224-420.50-30 Total				2,760
001-4224-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TWO INVESTIGATORS TO ATTEND RATAc CHILD	-
			INTERVIEWING AND INVESTIGATOR DEVELOPMENT TRAINING	4,400
001-4224-420.50-81 Total				4,400
001-4224-420.50-82	Other Purchased Services	Staff Development	RATAc CHILD INTERVIEWING TRAINING FOR TWO	700
			INVESTIGATOR DEVELOPMENT TRAINING FOR TWO	800
001-4224-420.50-82 Total				1,500
001-4224-420.50-91	Other Purchased Services	Contractual Services	TOWING AND FEES FOR INVESTIGATIVE IMPOUNDS	600
001-4224-420.50-91 Total				600
001-4224-420.60-10	Supplies	General Supplies	PRINTER PAPER AND OFFICE SUPPLIES	300
001-4224-420.60-10 Total				300
001-4224-420.60-15	Supplies	Small Tools & Equipment	INVESTIGATIVE TOOLS AND EQUIPMENT	300
001-4224-420.60-15 Total				300
001-4224-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR TWO INVESTIGATORS	700
001-4224-420.60-16 Total				700
001-4224-420.60-25	Supplies	Gasoline	1324 GALLONS OF GASOLINE AT \$3.80 PER GALLON	5,031
001-4224-420.60-25 Total				5,031

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Patrol (30)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 1,212,311	\$ 1,182,348	\$ 1,243,357	\$ 1,325,504	\$ 82,147	6.61%	\$ 1,377,116	\$ 51,612	3.89%
10 30	Overtime	87,050	152,658	152,658	153,353	695	0.46%	159,492	6,139	4.00%
10 31	WPD Traffic Grant	45,588	-	16,006	-	(16,006)	-100.00%	-	-	0.00%
	Personnel Services	1,344,949	1,335,006	1,412,021	1,478,857	66,836	4.73%	1,536,608	57,751	3.91%
20 10	Group Insurance	242,702	254,224	290,385	332,749	42,364	14.59%	366,032	33,283	10.00%
20 15	Med. Reimb Hlth Expense	3,464	17,600	1,935	-	(1,935)	-100.00%	-	-	0.00%
20 20	FICA	19,254	19,358	20,194	21,443	1,249	6.19%	22,279	836	3.90%
20 30	PERS	385,750	293,702	306,386	325,345	18,959	6.19%	338,054	12,709	3.91%
20 40	SBS	81,996	81,836	85,370	91,688	6,318	7.40%	95,270	3,582	3.91%
20 50	Unemployment	6,316	6,642	7,317	11,003	3,686	50.38%	11,003	-	0.00%
20 60	Workers' Compensation	37,323	45,077	46,876	48,229	1,353	2.89%	50,111	1,882	3.90%
	Personnel Svcs-Benefit	776,805	718,439	758,463	830,457	71,994	9.49%	882,749	52,292	6.30%
30 34	Other	20,668	20,000	20,000	21,000	1,000	5.00%	21,000	-	0.00%
	Professional Services	20,668	20,000	20,000	21,000	1,000	5.00%	21,000	-	0.00%
40 30	Repair & Maintenance	34,900	40,000	40,000	40,000	-	0.00%	40,000	-	0.00%
	Purchased-Property	34,900	40,000	40,000	40,000	-	0.00%	40,000	-	0.00%
50 20	Insurance	33,089	41,980	41,980	20,955	(21,025)	-50.08%	22,527	1,572	7.50%
50 30	Communications	6,474	7,680	7,680	8,000	320	4.17%	8,000	-	0.00%
50 81	Travel	15,710	26,950	26,950	26,700	(250)	-0.93%	26,700	-	0.00%
50 82	Staff Development	8,112	8,000	8,000	6,800	(1,200)	-15.00%	6,800	-	0.00%
	Other Purchased Services	63,385	84,610	84,610	62,455	(22,155)	-26.18%	64,027	1,572	2.52%
60 10	General Supplies	84,869	38,436	48,512	38,436	(10,076)	-20.77%	38,436	-	0.00%
60 12	Ammunition	10,742	60,074	82,282	60,074	(22,208)	-26.99%	60,074	-	0.00%
60 15	Small Tools & Equipment	7,862	45,000	81,210	45,000	(36,210)	-44.59%	45,000	-	0.00%
60 16	Uniforms & Clothing	2,723	15,050	33,331	35,303	1,972	5.92%	35,303	-	0.00%
60 25	Gasoline	82,367	67,500	67,500	91,493	23,993	35.55%	91,493	-	0.00%
60 30	WPD Reserves	-	-	-	5,000	5,000	0.00%	5,000	-	0.00%
	Supplies	188,563	226,060	312,835	275,306	(37,529)	-12.00%	275,306	-	0.00%
70 40	Machinery & Equipment	-	-	35,713	-	(35,713)	-100.00%	-	-	0.00%
	Capital Purchases	-	-	35,713	-	(35,713)	-100.00%	-	-	0.00%
99 12	Vehicle Fund	127,000	-	-	133,000	133,000	0.00%	133,000	-	0.00%
99 17	Technology Replacement	-	7,750	7,750	18,250	10,500	135.48%	18,250	-	0.00%
99 26	Technology Replcmt Fund	7,750	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	134,750	7,750	7,750	151,250	143,500	1851.61%	151,250	-	0.00%
	Division Total:	\$ 2,564,020	\$ 2,431,865	\$ 2,671,392	\$ 2,859,325	\$ 187,933	7.04%	\$ 2,970,940	\$ 111,615	3.90%

Summary of expenditures:

Personnel	\$ 2,121,754	\$ 2,053,445	\$ 2,170,484	\$ 2,309,314	\$ 138,830	6.40%	\$ 2,419,357	\$ 110,043	4.77%
Operations	307,516	370,670	457,445	398,761	(58,684)	-12.83%	400,333	1,572	0.39%
Capital Purchases	-	-	35,713	-	(35,713)	-100.00%	-	-	0.00%
Interfund Transfers	134,750	7,750	7,750	151,250	143,500	1851.61%	151,250	-	0.00%
Division Summary Total:	\$ 2,564,020	\$ 2,431,865	\$ 2,671,392	\$ 2,859,325	\$ 187,933	7.04%	\$ 2,970,940	\$ 111,615	3.90%

Summary of resources:

Intergovernmental	\$ 99,874	\$ -	\$ 68,930	\$ 207,217	\$ 138,287	200.62%	\$ 213,741	\$ 6,524	3.15%
General fund	2,464,146	2,431,865	2,602,462	2,652,108	49,646	1.91%	2,757,199	105,091	3.96%
Division Summary Total:	\$ 2,564,020	\$ 2,431,865	\$ 2,671,392	\$ 2,859,325	\$ 187,933	7.04%	\$ 2,970,940	\$ 111,615	3.90%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4230: Public Safety - Patrol

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4230-420.30-34	Professional Services	Other	MEDICAL BILLS AND TOWING/IMPOUND FEES	21,000
001-4230-420.30-34 Total				21,000
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR & MAINTENANCE FOR VEHICLES & EQUIPMENT	40,000
001-4230-420.40-30 Total				40,000
001-4230-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	20,955
001-4230-420.50-20 Total				20,955
001-4230-420.50-30	Other Purchased Services	Communications	MTA WIRELESS	6,800
			GCI LONG DISTANCE	1,200
001-4230-420.50-30 Total				8,000
001-4230-420.50-81	Other Purchased Services	Travel	AIRFARE FOR TRAINING	5,600
			PER DIEM FOR ACADEMY	11,500
			LODGING	9,000
			GROUND TRANSPORTATION/RENTAL CAR	600
001-4230-420.50-81 Total				26,700
001-4230-420.50-82	Other Purchased Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE FOR 2	1,000
			POLICE SUBJECTS/SUPERVISOR TRAINING FOR 2	1,200
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	1,200
			ADVANCED ACADEMY FOR 1	3,200
			RECERTIFICATION FOR NEGOTIATOR	150
AK POLICE STANDARDS COUNCIL BASIC CERTIFICATION				50
001-4230-420.50-82 Total				6,800
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	38,436
001-4230-420.60-10 Total				38,436
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	57,324
			LESS THAN LETHAL AMMUNITION & CHEMICAL MUNITIONS	2,750
001-4230-420.60-12 Total				60,074
001-4230-420.60-15	Supplies	Small Tools & Equipment	THUMB DRIVES, DIGITAL RECORDERS, CAMERAS,	-
			GUN PARTS, RANGE SUPPLIES, COMPUTER PARTS	45,000
001-4230-420.60-15 Total				45,000
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, DUTY VESTS AND DUTY GEAR	35,303
001-4230-420.60-16 Total				35,303
001-4230-420.60-25	Supplies	Gasoline	24077 GALLONS OF GASOLINE AT \$3.80 PER GALLON	91,493
001-4230-420.60-25 Total				91,493
001-4230-420.60-30	Supplies	WPD Reserves	FUNDS TO OUTFIT 3 RESERVE OFFICERS	5,000
001-4230-420.60-30 Total				5,000
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	FOUR NEW VEHICLES & EQUIPMENT TO OUTFIT THEM	133,000
001-4230-420.99-12 Total				133,000

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4230: Public Safety - Patrol

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4230-420.30-34	Professional Services	Other	MEDICAL BILLS & TOWING/IMPOUND FEES	21,000
001-4230-420.30-34 Total				21,000
001-4230-420.40-30	Purchased-Property	Repair & Maintenance	REPAIR & MAINTENANCE FOR VEHICLES & EQUIPMENT	40,000
001-4230-420.40-30 Total				40,000
001-4230-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	22,527
001-4230-420.50-20 Total				22,527
001-4230-420.50-30	Other Purchased Services	Communications	MTA WIRELESS	6,800
			GCI LONG DISTANCE	1,200
001-4230-420.50-30 Total				8,000
001-4230-420.50-81	Other Purchased Services	Travel	AIRFARE FOR TRAINING	5,600
			PER DIEM FOR ACADEMY	11,500
			LODGING	9,000
			GROUND TRANSPORTATION/RENTAL CAR	600
001-4230-420.50-81 Total				26,700
001-4230-420.50-82	Other Purchased Services	Staff Development	ALASKA PEACE OFFICERS ASSOCIATION CONFERENCE FOR 2	1,000
			POLICE SUBJECTS/SUPERVISOR TRAINING FOR 2	1,200
			INSTRUCTOR DEVELOPMENT TRAINING FOR 2	1,200
			ADVANCED ACADEMY FOR 1	3,200
			RECERTIFICATION FOR NEGOTIATOR	150
001-4230-420.50-82 Total				6,800
001-4230-420.60-10	Supplies	General Supplies	COPIER PAPER AND GENERAL OFFICE SUPPLIES	38,436
001-4230-420.60-10 Total				38,436
001-4230-420.60-12	Supplies	Ammunition	WEAPONS AND LETHAL AMMUNITION	57,324
			LESS THAN LETHAL AMMUNITION & CHEMICAL MUNITIONS	2,750
001-4230-420.60-12 Total				60,074
001-4230-420.60-15	Supplies	Small Tools & Equipment	THUMB DRIVES, DIGITAL RECORDERS, CAMERAS,	-
			GUN PARTS, RANGE SUPPLIES AND COMPUTER PARTS	45,000
001-4230-420.60-15 Total				45,000
001-4230-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS, DUTY VESTS AND DUTY GEAR	35,303
001-4230-420.60-16 Total				35,303
001-4230-420.60-25	Supplies	Gasoline	24077 GALLONS OF GASOLINE AT \$3.80 PER GALLON	91,493
001-4230-420.60-25 Total				91,493
001-4230-420.60-30	Supplies	WPD Reserves	OUTFITTING 3 WPD RESERVE OFFICERS	5,000
001-4230-420.60-30 Total				5,000
001-4230-420.99-12	Interfund Transfers	Vehicle Fund	FOUR VEHICLES & EQUIPMENT FOR OUTFIT THEM	133,000
001-4230-420.99-12 Total				133,000

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Mat-Su SRO (33)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 66,518	\$ 76,746	\$ 76,746	\$ 80,026	\$ 3,280	4.27%	\$ 83,172	\$ 3,146	3.93%
10 30	Overtime	6,609	9,064	9,064	8,028	(1,036)	-11.43%	8,350	322	4.01%
	Personnel Services	73,127	85,810	85,810	88,054	2,244	2.62%	91,522	3,468	3.94%
20 10	Group Insurance	12,719	13,392	14,392	16,005	1,613	11.21%	17,607	1,602	10.01%
20 15	Med. Reimb Hlth Expense	1,176	1,000	-	-	-	0.00%	-	-	0.00%
20 20	FICA	1,051	1,244	1,244	1,277	33	2.65%	1,327	50	3.92%
20 30	PERS	18,793	18,878	18,878	19,372	494	2.62%	20,135	763	3.94%
20 40	SBS	4,483	5,260	5,260	5,459	199	3.78%	5,674	215	3.94%
20 50	Unemployment	405	405	405	598	193	47.65%	598	-	0.00%
20 60	Workers' Compensation	2,376	2,943	2,943	2,916	(27)	-0.92%	3,031	115	3.94%
	Personnel Svcs-Benefit	41,003	43,122	43,122	45,627	2,505	5.81%	48,372	2,745	6.02%
40 30	Repair & Maintenance	10	250	250	250	-	0.00%	250	-	0.00%
	Purchased-Property	10	250	250	250	-	0.00%	250	-	0.00%
50 20	Insurance	1,320	1,590	1,590	678	(912)	-57.36%	729	51	7.52%
50 30	Communications	1,683	6,168	6,168	6,168	-	0.00%	6,168	-	0.00%
50 81	Travel	1,816	2,100	2,100	2,100	-	0.00%	2,100	-	0.00%
50 82	Staff Development	800	800	800	800	-	0.00%	800	-	0.00%
	Other Purchased Services	5,619	10,658	10,658	9,746	(912)	-8.56%	9,797	51	0.52%
60 10	General Supplies	-	150	150	100	(50)	-33.33%	100	-	0.00%
60 15	Small Tools & Equipment	-	50	50	50	-	0.00%	50	-	0.00%
60 16	Uniforms & Clothing	-	450	450	450	-	0.00%	450	-	0.00%
60 25	Gasoline	2,057	2,000	2,000	2,288	288	14.40%	2,288	-	0.00%
	Supplies	2,057	2,650	2,650	2,888	238	8.98%	2,888	-	0.00%
99 12	Vehicle Fund	5,000	-	-	5,000	5,000	0.00%	5,000	-	0.00%
99 17	Technology Replacement	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
99 26	Technology Replcmt Fund	1,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	6,000	1,000	1,000	6,000	5,000	500.00%	6,000	-	0.00%
Division Total:		\$ 127,816	\$ 143,490	\$ 143,490	\$ 152,565	\$ 9,075	6.32%	\$ 158,829	\$ 6,264	4.11%
Summary of expenditures:										
	Personnel	\$ 114,130	\$ 128,932	\$ 128,932	\$ 133,681	\$ 4,749	3.68%	\$ 139,894	\$ 6,213	4.65%
	Operations	7,686	13,558	13,558	12,884	(674)	-4.97%	12,935	51	0.40%
	Capital Purchases	-	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	6,000	1,000	1,000	6,000	5,000	500.00%	6,000	-	0.00%
Division Summary Total:		\$ 127,816	\$ 143,490	\$ 143,490	\$ 152,565	\$ 9,075	6.32%	\$ 158,829	\$ 6,264	4.11%
Summary of resources:										
	Intergovernmental	\$ 73,559	\$ 75,329	\$ 75,329	\$ 118,379	\$ 43,050	57.15%	\$ 130,217	\$ 11,838	10.00%
	General fund	54,257	68,161	68,161	34,186	(33,975)	-49.85%	28,612	(5,574)	-16.30%
Division Summary Total:		\$ 127,816	\$ 143,490	\$ 143,490	\$ 152,565	\$ 9,075	6.32%	\$ 158,829	\$ 6,264	4.11%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4233: Public Safety - Safety Resource Officer (SRO)

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4233-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE AND EQUIPMENT MAINTENANCE	250
001-4233-420.40-30 Total				250
001-4233-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	678
001-4233-420.50-20 Total				678
001-4233-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR ONE PHONE	720
			MTA LANDLINE	1,860
			GCI LONG DISTANCE	84
			METROLINE SERVICES LINKING SCHOOL WITY CITY AND POLICE DEPARTMENT	-
001-4233-420.50-30 Total				3,504
001-4233-420.50-30 Total				6,168
001-4233-420.50-81	Other Purchased Services	Travel	AIRFARE, LODGING, PER DIEM & GROUND TRANSPORTATION	-
			FOR SCHOOL RESOURCE OFFICER TO ATTEND THE	-
			NATIONAL SCHOOL RESOURCE CONFERENCE	2,100
001-4233-420.50-81 Total				2,100
001-4233-420.50-82	Other Purchased Services	Staff Development	CONFERENCE FEE FOR SCHOOL RESOURCE OFFICER TO	-
			ATTEND NATIONAL SCHOOL RESOURCE CONFERENCE	800
001-4233-420.50-82 Total				800
001-4233-420.60-10	Supplies	General Supplies	AWARDS FOR STUDENTS	100
001-4233-420.60-10 Total				100
001-4233-420.60-15	Supplies	Small Tools & Equipment	TOOLS FOR SURVEILLANCE EQUIPMENT MAINTENANCE	-
			AND REPAIR	50
001-4233-420.60-15 Total				50
001-4233-420.60-16	Supplies	Uniforms & Clothing	UNIFORM AND DUTY GEAR REPLACEMENT	450
001-4233-420.60-16 Total				450
001-4233-420.60-25	Supplies	Gasoline	602 GALLONS OF GASOLINE BASED ON \$3.80 PER GALLON	2,288
001-4233-420.60-25 Total				2,288
001-4233-420.99-12	Interfund Transfers	Vehicle Fund	SRO VEHICLE FUND	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Technology Replacement	CAPITAL IMPROVEMENT PROJECTS	1,000
001-4233-420.99-17 Total				1,000

**CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4233: Public Safety - Safety Resource Officer (SRO)

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4233-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE AND EQUIPMENT MAINTENANCE	250
001-4233-420.40-30 Total				250
001-4233-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	729
001-4233-420.50-20 Total				729
001-4233-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR ONE PHONE	720
			MTA LANDLINE	1,860
			GCI LONG DISTANCE	84
			METROLINE SERVICES LINKING SCHOOL WITH CITY AND POLICE DEPARTMENT	-
				3,504
001-4233-420.50-30 Total				6,168
001-4233-420.50-81	Other Purchased Services	Travel	AIRFARE, LODGING, PER DIEM & GROUND TRANSPORTATION FOR SCHOOL RESOURCE OFFICER TO ATTEND THE NATIONAL SCHOOL RESOURCE CONFERENCE	-
				-
				2,100
001-4233-420.50-81 Total				2,100
001-4233-420.50-82	Other Purchased Services	Staff Development	CONFERENCE FEE FOR SCHOOL RESOURCE OFFICER TO ATTEND NATIONAL SCHOOL RESOURCE CONFERENCE	-
				800
001-4233-420.50-82 Total				800
001-4233-420.60-10	Supplies	General Supplies	AWARDS FOR STUDENTS	100
001-4233-420.60-10 Total				100
001-4233-420.60-15	Supplies	Small Tools & Equipment	TOOLS FOR SURVEILLANCE EQUIPMENT REPAIR AND MAINTENANCE	-
				50
001-4233-420.60-15 Total				50
001-4233-420.60-16	Supplies	Uniforms & Clothing	UNIFORM AND DUTY GEAR REPLACEMENT	450
001-4233-420.60-16 Total				450
001-4233-420.60-25	Supplies	Gasoline	602 GALLONS OF GASOLINE AT \$3.80 PER GALLON	2,288
001-4233-420.60-25 Total				2,288
001-4233-420.99-12	Interfund Transfers	Vehicle Fund	SCHOOL RESOURCE OFFICER VEHICLE FUND	5,000
001-4233-420.99-12 Total				5,000
001-4233-420.99-17	Interfund Transfers	Technology Replacement	CAPITAL IMPROVEMENT PROJECTS	1,000
001-4233-420.99-17 Total				1,000

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Bureau of Highway Patrol (34)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 18,329	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
10 30	Overtime	5,050	-	-	-	-	0.00%	-	-	0.00%
	Personnel Services	23,379	-	-	-	-	0.00%	-	-	0.00%
20 10	Group Insurance	1,730	-	-	-	-	0.00%	-	-	0.00%
20 20	FICA	339	-	-	-	-	0.00%	-	-	0.00%
20 30	PERS	5,097	-	-	-	-	0.00%	-	-	0.00%
20 40	SBS	1,433	-	-	-	-	0.00%	-	-	0.00%
20 60	Workers' Compensation	2,393	-	-	-	-	0.00%	-	-	0.00%
	Personnel Svcs-Benefit	10,992	-	-	-	-	0.00%	-	-	0.00%
60 25	Gasoline	280	-	-	-	-	0.00%	-	-	0.00%
	Supplies	280	-	-	-	-	0.00%	-	-	0.00%
	Division Total:	\$ 34,651	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Summary of expenditures:										
	Personnel	\$ 34,371	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
	Operations	280	-	-	-	-	0.00%	-	-	0.00%
	Division Summary Total:	\$ 34,651	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
Summary of resources:										
	Intergovernmental	\$ 32,373	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
	General fund	2,278	-	-	-	-	0.00%	-	-	0.00%
	Division Summary Total:	\$ 34,651	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Dispatch Center (40)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 1,023,971	\$ 1,189,908	\$ 1,185,262	\$ 1,236,872	\$ 51,610	4.35%	\$ 1,286,306	\$ 49,434	4.00%
10 20	Temporary	13,855	-	4,646	-	(4,646)	-100.00%	-	-	0.00%
10 30	Overtime	75,010	86,430	86,430	90,716	4,286	4.96%	94,344	3,628	4.00%
	Personnel Svcs	1,112,836	1,276,338	1,276,338	1,327,588	51,250	4.02%	1,380,650	53,062	4.00%
20 10	Group Insurance	294,411	336,211	355,829	393,199	37,370	10.50%	432,529	39,330	10.00%
20 15	Med. Reimb Hlth Expense	18,030	24,400	4,782	-	(4,782)	-100.00%	-	-	0.00%
20 20	FICA	15,837	18,506	18,506	19,247	741	4.00%	20,019	772	4.01%
20 30	PERS	328,114	280,794	280,794	292,068	11,274	4.02%	303,746	11,678	4.00%
20 40	SBS	68,222	78,239	78,239	82,308	4,069	5.20%	85,599	3,291	4.00%
20 50	Unemployment	7,993	8,748	8,748	13,039	4,291	49.05%	13,081	42	0.32%
20 60	Workers' Compensation	7,986	10,119	10,119	9,983	(136)	-1.34%	10,380	397	3.98%
	Personnel Svcs-Benefit	740,593	757,017	757,017	809,844	52,827	6.98%	865,354	55,510	6.85%
30 32	Legal	165	1,750	2,750	1,300	(1,450)	-52.73%	1,300	-	0.00%
30 34	Other	691	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
	Professional Services	856	2,750	3,750	2,300	(1,450)	-38.67%	2,300	-	0.00%
40 30	Repair & Maintenance	77,966	97,436	97,436	96,736	(700)	-0.72%	96,736	-	0.00%
40 40	Rentals	497	564	564	564	-	0.00%	564	-	0.00%
	Purchased-Property	78,463	98,000	98,000	97,300	(700)	-0.71%	97,300	-	0.00%
50 20	Insurance	1,338	1,600	1,600	702	(898)	-56.13%	755	53	7.55%
50 30	Communications	24,049	24,170	24,170	24,170	-	0.00%	24,170	-	0.00%
50 36	AST Long Distance	112	-	-	-	-	0.00%	-	-	0.00%
50 81	Travel	8,307	9,000	9,000	9,000	-	0.00%	9,000	-	0.00%
50 82	Staff Development	2,816	9,000	9,000	9,000	-	0.00%	9,000	-	0.00%
50 85	Dues & Subscriptions	-	500	500	500	-	0.00%	500	-	0.00%
	Other Purchased Services	36,622	44,270	44,270	43,372	(898)	-2.03%	43,425	53	0.12%
60 10	General Supplies	3,545	5,000	6,407	5,000	(1,407)	-21.96%	5,000	-	0.00%
60 15	Small Tools & Equipment	3,399	6,000	16,500	6,000	(10,500)	-63.64%	6,000	-	0.00%
60 25	Gasoline	2,294	2,200	2,200	2,390	190	8.64%	2,390	-	0.00%
	Supplies	9,238	13,200	25,107	13,390	(11,717)	-46.67%	13,390	-	0.00%
99 17	Technology Replacement	-	24,750	24,750	24,750	-	0.00%	24,750	-	0.00%
99 26	Technology Replcmt Fund	24,750	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	24,750	24,750	24,750	24,750	-	0.00%	24,750	-	0.00%
	Division Total:	\$ 2,003,358	\$ 2,216,325	\$ 2,229,232	\$ 2,318,544	\$ 89,312	4.01%	\$ 2,427,169	\$ 108,625	4.69%

Summary of expenditures:

Personnel	\$ 1,853,429	\$ 2,033,355	\$ 2,033,355	\$ 2,137,432	\$ 104,077	5.12%	\$ 2,246,004	\$ 108,572	5.08%
Operations	125,179	158,220	171,127	156,362	(14,765)	-8.63%	156,415	53	0.03%
Interfund Transfers	24,750	24,750	24,750	24,750	-	0.00%	24,750	-	0.00%
Division Summary Total:	\$ 2,003,358	\$ 2,216,325	\$ 2,229,232	\$ 2,318,544	\$ 89,312	4.01%	\$ 2,427,169	\$ 108,625	4.69%

Summary of resources:

Intergovernmental	\$ 1,487,875	\$ 1,436,961	\$ 1,436,961	\$ 1,600,511	\$ 163,550	11.38%	\$ 1,628,470	\$ 27,959	1.75%
General fund	515,483	779,364	792,271	718,033	(74,238)	-9.37%	798,699	80,666	11.23%
Division Summary Total:	\$ 2,003,358	\$ 2,216,325	\$ 2,229,232	\$ 2,318,544	\$ 89,312	4.01%	\$ 2,427,169	\$ 108,625	4.69%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4240: Public Safety - Dispatch Center

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4240-420.30-32	Professional Services	Legal	DENALI LAW GROUP	1,300
001-4240-420.30-32 Total				1,300
001-4240-420.30-34	Professional Services	Other	LANGUAGE LINE FOR LANGUAGE BARRIER CALLS	1,000
001-4240-420.30-34 Total				1,000
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	TIBURON CAD/ARS/RMS/MDT MAINTENANCE	85,000
			VOICE PRINT	4,000
			ESRI-GLOBAL SYSTEM INFORMATION MAPPING MAINTENANCE	500
			PROCOMM ALASKA RADIO	5,000
			MAINTENANCE ON SHREDDER AND 4 PRINTERS	2,236
001-4240-420.40-30 Total				96,736
001-4240-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AGREEMENT	564
001-4240-420.40-40 Total				564
001-4240-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	702
001-4240-420.50-20 Total				702
001-4240-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR 1 PHONE	360
			MTA LANDLINES FOR 7 LINES	210
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
			BECKWITT SITE SPACE & POWER	14,000
001-4240-420.50-30 Total				24,170
001-4240-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TRAINING	9,000
001-4240-420.50-81 Total				9,000
001-4240-420.50-82	Other Purchased Services	Staff Development	TRAINING FOR MATCOM DISPATCH EMPLOYEES	9,000
001-4240-420.50-82 Total				9,000
001-4240-420.50-85	Other Purchased Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBERS ASSOCIATION MEMBERSHIP	500
001-4240-420.50-85 Total				500
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	5,000
001-4240-420.60-10 Total				5,000
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS AND EQUIPMENT	6,000
001-4240-420.60-15 Total				6,000
001-4240-420.60-25	Supplies	Gasoline	629 GALLONS OF GASOLINE AT \$3.80 PER GALLON	2,390
001-4240-420.60-25 Total				2,390

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4240: Public Safety - Dispatch Center

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4240-420.30-32	Professional Services	Legal	DENALI LAW GROUP	1,300
001-4240-420.30-32 Total				1,300
001-4240-420.30-34	Professional Services	Other	LANGUAGE LINE FOR LANGUAGE BARRIER CALLS	1,000
001-4240-420.30-34 Total				1,000
001-4240-420.40-30	Purchased-Property	Repair & Maintenance	TIBURON CAD/ARS/RMS/MDT MAINTENANCE	85,000
			VOICE PRINT	4,000
			ESRI-GLOBAL SYSTEM INFORMATION MAPPING MAINTENANCE	500
			PROCOMM ALASKA RADIO	5,000
			MAINTENANCE ON SHREDDER AND 4 PRINTERS	2,236
001-4240-420.40-30 Total				96,736
001-4240-420.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINES COPIER AGREEMENT	564
001-4240-420.40-40 Total				564
001-4240-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	755
001-4240-420.50-20 Total				755
001-4240-420.50-30	Other Purchased Services	Communications	MTA WIRELESS FOR 1 PHONE	360
			MTA LANDLINES FOR 7 PHONES	210
			GCI LONG DISTANCE	500
			PACIFIC APPLIED TECHNOLOGY TCP/IP APSIN	2,000
			ALASKA APSIN IP CONNECTIONS	7,100
			BECKWITT SITE SPACE & POWER	14,000
001-4240-420.50-30 Total				24,170
001-4240-420.50-81	Other Purchased Services	Travel	TRAVEL FOR TRAINING	9,000
001-4240-420.50-81 Total				9,000
001-4240-420.50-82	Other Purchased Services	Staff Development	TRAINING FOR MATCOM DISPATCH EMPLOYEES	9,000
001-4240-420.50-82 Total				9,000
001-4240-420.50-85	Other Purchased Services	Dues & Subscriptions	NATIONAL EMERGENCY NUMBERS ASSOCIATION MEMBERSHIP	500
001-4240-420.50-85 Total				500
001-4240-420.60-10	Supplies	General Supplies	COPIER PAPER AND OFFICE SUPPLIES	5,000
001-4240-420.60-10 Total				5,000
001-4240-420.60-15	Supplies	Small Tools & Equipment	HEAD SETS & REPLACEMENT PARTS AND EQUIPMENT	6,000
001-4240-420.60-15 Total				6,000
001-4240-420.60-25	Supplies	Gasoline	629 GALLONS OF GASOLINE AT \$3.80 PER GALLON	2,390
001-4240-420.60-25 Total				2,390

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Safety (42)
Division: Code Compliance (60)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 63,184	\$ 65,394	\$ 65,191	\$ 67,748	\$ 2,557	3.92%	\$ 70,432	\$ 2,684	3.96%
10 20	Temporary	21,133	20,480	20,480	22,720	2,240	10.94%	22,720	-	0.00%
10 30	Overtime	809	-	1,289	1,142	(147)	-11.40%	1,187	45	3.94%
	Personnel Services	85,126	85,874	86,960	91,610	4,650	5.35%	94,339	2,729	2.98%
20 10	Group Insurance	7,101	7,406	9,064	9,704	640	7.06%	10,675	971	10.01%
20 15	Med. Reimb Hlth Expense	-	500	-	-	-	0.00%	-	-	0.00%
20 20	FICA	1,234	1,245	1,260	1,328	68	5.40%	1,367	39	2.94%
20 30	PERS	18,023	14,387	14,477	15,156	679	4.69%	15,756	600	3.96%
20 40	SBS	5,218	5,264	5,322	5,680	358	6.73%	5,849	169	2.98%
20 50	Unemployment	685	645	914	977	63	6.89%	984	7	0.72%
20 60	Workers' Compensation	1,958	2,946	2,454	3,034	580	23.63%	3,125	91	3.00%
	Personnel Svcs-Benefit	34,219	32,393	33,491	35,879	2,388	7.13%	37,756	1,877	5.23%
40 30	Repair & Maintenance	1,276	1,000	1,327	1,500	173	13.04%	1,500	-	0.00%
	Purchased-Property	1,276	1,000	1,327	1,500	173	13.04%	1,500	-	0.00%
50 20	Insurance	2,938	3,520	1,412	1,622	210	14.87%	1,744	122	7.52%
50 30	Communications	328	110	325	338	13	4.00%	338	-	0.00%
50 81	Travel	-	2,375	2,375	2,375	-	0.00%	2,375	-	0.00%
50 82	Staff Development	-	800	800	800	-	0.00%	800	-	0.00%
50 93	Animal Control	11,413	24,000	22,409	14,400	(8,009)	-35.74%	14,400	-	0.00%
	Other Purchased Services	14,679	30,805	27,321	19,535	(7,786)	-28.50%	19,657	122	0.62%
60 10	General Supplies	64	150	150	150	-	0.00%	150	-	0.00%
60 15	Small Tools & Equipment	184	500	500	500	-	0.00%	500	-	0.00%
60 16	Uniforms & Clothing	-	420	420	420	-	0.00%	420	-	0.00%
60 25	Gasoline	6,382	6,400	6,400	6,000	(400)	-6.25%	6,000	-	0.00%
	Supplies	6,630	7,470	7,470	7,070	(400)	-5.35%	7,070	-	0.00%
70 40	Machinery & Equipment	-	-	973	-	(973)	-100.00%	-	-	0.00%
	Capital Purchases	-	-	973	-	(973)	-100.00%	-	-	0.00%
99 12	Vehicle Fund	5,000	-	-	5,000	5,000	0.00%	5,000	-	0.00%
	Interfund Transfers	5,000	-	-	5,000	5,000	0.00%	5,000	-	0.00%
	Division Total:	\$ 146,930	\$ 157,542	\$ 157,542	\$ 160,594	\$ 3,052	1.94%	\$ 165,322	\$ 4,728	2.94%

Summary of expenditures:

Personnel	\$ 119,345	\$ 118,267	\$ 120,451	\$ 127,489	\$ 7,038	5.84%	\$ 132,095	\$ 4,606	3.61%
Operations	22,585	39,275	36,118	28,105	(8,013)	-22.19%	28,227	122	0.43%
Capital Purchases	-	-	973	-	(973)	-100.00%	-	-	0.00%
Interfund Transfers	5,000	-	-	5,000	5,000	0.00%	5,000	-	0.00%
Division Summary Total:	\$ 146,930	\$ 157,542	\$ 157,542	\$ 160,594	\$ 3,052	1.94%	\$ 165,322	\$ 4,728	2.94%

Summary of resources:

General fund	\$ 146,930	\$ 157,542	\$ 157,542	\$ 160,594	\$ 3,052	1.94%	\$ 165,322	\$ 4,728	2.94%
Division Summary Total:	\$ 146,930	\$ 157,542	\$ 157,542	\$ 160,594	\$ 3,052	1.94%	\$ 165,322	\$ 4,728	2.94%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4260: Public Safety - Code Compliance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4260-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	1,500
001-4260-420.40-30 Total				1,500
001-4260-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	1,622
001-4260-420.50-20 Total				1,622
001-4260-420.50-30	Other Purchased Services	Communications	MTA WIRELESS	250
			GCI LONG DISTANCE	88
001-4260-420.50-30 Total				338
001-4260-420.50-81	Other Purchased Services	Travel	TRAVEL TO NATIONAL ANIMAL CONTROL ACADEMY	2,375
001-4260-420.50-81 Total				2,375
001-4260-420.50-82	Other Purchased Services	Staff Development	LEVEL 2 NATIONAL ANIMAL CONTROL ACADEMY	800
001-4260-420.50-82 Total				800
001-4260-420.50-93	Other Purchased Services	Animal Control	MAT-SU BOROUGH ANIMAL CONTROL SERVICES	14,400
001-4260-420.50-93 Total				14,400
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	150
001-4260-420.60-10 Total				150
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL EQUIPMENT	500
001-4260-420.60-15 Total				500
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR THE CODE COMPLIANCE	-
			OFFICER AND THE PARK RANGERS	420
001-4260-420.60-16 Total				420
001-4260-420.60-25	Supplies	Gasoline	1579 GALLONS OF GASOLINE AT \$3.80 PER GALLON	6,000
001-4260-420.60-25 Total				6,000

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4260: Public Safety - Code Compliance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4260-420.40-30	Purchased-Property	Repair & Maintenance	VEHICLE REPAIR AND MAINTENANCE	1,500
001-4260-420.40-30 Total				1,500
001-4260-420.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	1,744
001-4260-420.50-20 Total				1,744
001-4260-420.50-30	Other Purchased Services	Communications	MTA WIRELESS	250
			GCI LONG DISTANCE	88
001-4260-420.50-30 Total				338
001-4260-420.50-81	Other Purchased Services	Travel	TRAVEL TO NATIONAL ANIMAL CONTROL ACADEMY	2,375
001-4260-420.50-81 Total				2,375
001-4260-420.50-82	Other Purchased Services	Staff Development	LEVEL 3 NATIONAL ANIMAL CONTROL ACADEMY	800
001-4260-420.50-82 Total				800
001-4260-420.50-93	Other Purchased Services	Animal Control	MAT-SU BOROUGH ANIMAL CONTROL SERVICES	14,400
001-4260-420.50-93 Total				14,400
001-4260-420.60-10	Supplies	General Supplies	NOTEBOOKS, NOTICE TAGS	150
001-4260-420.60-10 Total				150
001-4260-420.60-15	Supplies	Small Tools & Equipment	BROOMS, SHOVELS, ANIMAL EQUIPMENT	500
001-4260-420.60-15 Total				500
001-4260-420.60-16	Supplies	Uniforms & Clothing	UNIFORMS AND DUTY GEAR FOR THE CODE COMPLIANCE	-
			OFFICER AND THE PARK RANGERS	420
001-4260-420.60-16 Total				420
001-4260-420.60-25	Supplies	Gasoline	1579 GALLONS OF GASOLINE AT \$3.80 PER GALLON	6,000
001-4260-420.60-25 Total				6,000

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Public Works
Expenditure Summary

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 662,344	\$ 698,896	\$ 698,896	\$ 702,322	3,426	0.49%	\$ 730,375	\$ 28,053	3.99%
10 20	Temporary	3,630	9,000	9,000	16,800	7,800	86.67%	16,800	-	0.00%
10 30	Overtime	18,617	30,711	33,735	29,653	(4,082)	-12.10%	30,838	1,185	4.00%
	Personnel Services	684,591	738,607	741,631	748,775	7,144	0.96%	778,013	29,238	3.90%
20 10	Group Insurance	170,543	177,338	188,153	177,421	(10,732)	-5.70%	195,166	17,745	10.00%
20 15	Med. Reimb Hlth Expense	6,215	12,075	1,260	-	(1,260)	-100.00%	-	-	0.00%
20 20	FICA	9,018	10,711	10,711	10,857	146	1.36%	11,282	425	3.91%
20 30	PERS	202,658	160,513	160,513	161,033	520	0.32%	167,465	6,432	3.99%
20 40	SBS	41,967	45,277	45,277	46,425	1,148	2.54%	48,235	1,810	3.90%
20 50	Unemployment	4,909	4,885	5,435	7,189	1,754	32.27%	7,193	4	0.06%
20 60	Workers' Compensation	32,586	25,970	22,750	27,063	4,313	18.96%	28,107	1,044	3.86%
	Personnel Svcs-Benefit	467,896	436,769	434,099	429,988	(4,111)	-0.95%	457,448	27,460	6.39%
30 32	Legal	255	960	1,784	950	(834)	-46.75%	950	-	0.00%
30 34	Other	2,259	5,000	5,000	5,000	-	0.00%	5,125	125	2.50%
	Professional Services	2,514	5,960	6,784	5,950	(834)	-12.29%	6,075	125	2.10%
40 11	Water/Sewerage	15,472	19,000	19,000	16,627	(2,373)	-12.49%	16,740	113	0.68%
40 12	Waste Disposal	14,591	13,659	13,659	13,139	(520)	-3.81%	13,239	100	0.76%
40 20	Cleaning	42,541	47,600	47,600	43,393	(4,207)	-8.84%	44,260	867	2.00%
40 30	Repair & Maintenance	131,659	143,945	144,203	138,858	(5,345)	-3.71%	142,278	3,420	2.46%
40 31	Computer Software Maint	-	3,005	3,005	3,005	-	0.00%	3,081	76	2.53%
40 40	Rentals	15,569	16,800	16,800	16,998	198	1.18%	17,336	338	1.99%
40 91	Contractual Services	28,362	6,080	11,269	166,303	155,034	1375.76%	170,461	4,158	2.50%
	Purchased-Property	248,194	250,089	255,536	398,323	142,787	55.88%	407,395	9,072	2.28%
50 20	Insurance	66,985	96,801	99,511	73,877	(25,634)	-25.76%	79,420	5,543	7.50%
50 30	Communications	5,708	13,578	13,578	16,261	2,683	19.76%	16,598	337	2.07%
50 40	Advertising	3,280	9,200	8,700	9,200	500	5.75%	9,338	138	1.50%
50 81	Travel	973	2,043	2,043	2,586	543	26.58%	2,586	-	0.00%
50 82	Staff Development	2,388	5,600	5,600	6,600	1,000	17.86%	6,717	117	1.77%
50 85	Dues & Subscriptions	1,354	1,884	1,884	1,943	59	3.13%	1,968	25	1.29%
50 90	Oth Purchased Services	167,068	173,220	176,364	9,766	(166,598)	-94.46%	9,945	179	1.83%
	Other Purchased Services	247,756	302,326	307,680	120,233	(187,447)	-60.92%	126,572	6,339	5.27%
60 10	General Supplies	167,578	227,233	196,749	227,233	30,484	15.49%	232,743	5,510	2.42%
60 15	Small Tools & Equipment	18,847	9,500	12,750	9,500	(3,250)	-25.49%	9,500	-	0.00%
60 16	Uniforms & Clothing	1,371	1,010	1,260	1,300	40	3.17%	1,350	50	3.85%
60 21	Natural Gas	24,833	22,500	22,500	17,840	(4,660)	-20.71%	18,131	291	1.63%
60 22	Electricity	104,359	112,080	112,080	114,720	2,640	2.36%	117,028	2,308	2.01%
60 25	Gasoline	52,518	60,100	82,100	67,100	(15,000)	-18.27%	68,778	1,678	2.50%
	Supplies	369,506	432,423	427,439	437,693	10,254	2.40%	447,530	9,837	2.25%
70 40	Machinery & Equipment	20,053	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
	Capital Purchases	20,053	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
80 92	Property Tax	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
	Other Expenditures	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
99 12	Vehicle Fund	50,000	50,000	50,000	50,000	-	0.00%	50,000	-	0.00%
99 17	Technology Replacement	-	5,500	5,500	5,500	-	0.00%	5,500	-	0.00%
99 26	Technology Replcmt Fund	5,500	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	55,500	55,500	55,500	55,500	-	0.00%	55,500	-	0.00%
	Division Total:	\$ 2,119,597	\$ 2,250,674	\$ 2,257,669	\$ 2,225,462	(32,207)	-1.43%	\$ 2,307,533	\$ 82,071	3.69%

Summary of expenditures:

Personnel	\$ 1,152,487	\$ 1,175,376	\$ 1,175,730	\$ 1,178,763	\$ 3,033	0.26%	\$ 1,235,461	\$ 56,698	4.81%
Operations	867,970	990,798	997,439	962,199	(35,240)	-3.53%	987,572	25,373	2.64%
Capital Purchases	20,053	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
Other Expenditures	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
Interfund Transfers	55,500	55,500	55,500	55,500	-	0.00%	55,500	-	0.00%
Division Summary Total:	\$ 2,119,597	\$ 2,250,674	\$ 2,257,669	\$ 2,225,462	(32,207)	-1.43%	\$ 2,307,533	\$ 82,071	3.69%

Summary of resources:

Rental revenue	\$ 191,257	\$ 204,600	\$ 204,600	\$ 211,100	\$ 6,500	3.18%	\$ 216,600	\$ 5,500	2.61%
Other	552	200	200	200	-	0.00%	200	-	0.00%
General fund	1,927,788	2,045,874	2,052,869	2,014,162	(38,707)	-1.89%	2,090,733	76,571	3.80%
Division Summary Total:	\$ 2,119,597	\$ 2,250,674	\$ 2,257,669	\$ 2,225,462	(32,207)	-1.43%	\$ 2,307,533	\$ 82,071	3.69%

PUBLIC WORKS – ADMINISTRATION BUDGET SUMMARY

Mission

Administration's mission is to preserve and expand the City's infrastructure including the airport, public buildings, roads, parks and water and sewer systems.

Program

Administration: A division of Public Works that provides support and management for all public works divisions including the Airport, Property Maintenance, Parks Maintenance, Roads, and the Water and Sewer Utility. These divisions provide a broad range of services to the public.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Director	1.0	1.0	1.0	1.0
Deputy Director	.20	.20	.20	.20
Finance Clerk II	1.0	1.0	1.0	1.0
Public Works Clerical Assistant	1.0	1.0	1.0	1.0
Public Works Clerk	1.0	1.0	1.0	1.0
Total	4.20	4.20	4.20	4.20

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	Goal: To provide quality and timely customer service.				
	Objective:				
1.	To process permits and applications within established standards 100% of the time.				
	Measure:				
	% of applications and permits processed within established standards.	97%	98%	100%	100%
	Goal: To provide quality and timely support to each division:				
	Objective:				
2.	To process and dispatch work orders within established standards 100% of the time.				
	Measure:				
	% of work orders processed and dispatched within established standards.	95%	96%	100%	100%

Significant Budget Changes

There were no significant budget changes.

Previous Year's Accomplishments

- Processing and dispatching work orders to various divisions with high efficiency.
- Processing water/sewer main line extension agreements to private developers.
- Processing park use and vendor permits on a regular basis.
- Oversight of Airport Improvements; expanding Apron D and road access.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Works (43)
Division: Administration (10)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 246,331	\$ 256,067	\$ 256,067	\$ 257,108	1,041	0.41%	\$ 267,363	\$ 10,255	3.99%
10 20	Temporary	-	1,200	1,200	1,200	-	0.00%	1,200	-	0.00%
10 30	Overtime	718	2,461	2,461	1,395	(1,066)	-43.32%	1,450	55	3.94%
	Personnel Svcs	247,049	259,728	259,728	259,703	(25)	-0.01%	270,013	10,310	3.97%
20 10	Group Insurance	58,549	61,173	64,588	57,991	(6,597)	-10.21%	63,791	5,800	10.00%
20 15	Med. Reimb Hlth Expense	2,743	4,175	760	-	(760)	-100.00%	-	-	0.00%
20 20	FICA	2,774	3,766	3,766	3,766	-	0.00%	3,915	149	3.96%
20 30	PERS	73,683	56,877	56,877	56,870	(7)	-0.01%	59,138	2,268	3.99%
20 40	SBS	15,144	15,922	15,922	16,102	180	1.13%	16,740	638	3.96%
20 50	Unemployment	1,632	1,695	2,245	2,502	257	11.45%	2,502	-	0.00%
20 60	Workers' Compensation	1,948	1,570	1,374	1,394	20	1.46%	1,448	54	3.87%
	Personnel Svcs-Benefit	156,473	145,178	145,532	138,625	(6,907)	-4.75%	147,534	8,909	6.43%
30 32	Legal	119	-	-	-	-	0.00%	-	-	0.00%
30 34	Other	2,259	5,000	5,000	5,000	-	0.00%	5,125	125	2.50%
	Professional Services	2,378	5,000	5,000	5,000	-	0.00%	5,125	125	2.50%
40 30	Repair & Maintenance	6,659	9,395	9,395	9,395	-	0.00%	9,630	235	2.50%
40 31	Computer Software Maint	-	3,005	3,005	3,005	-	0.00%	3,081	76	2.53%
40 40	Rentals	9,140	3,500	3,500	3,698	198	5.66%	3,786	88	2.38%
	Purchased-Property	15,799	15,900	15,900	16,098	198	1.25%	16,497	399	2.48%
50 20	Insurance	621	740	386	294	(92)	-23.83%	317	23	7.82%
50 30	Communications	3,913	9,500	9,500	11,683	2,183	22.98%	11,927	244	2.09%
50 40	Advertising	3,280	5,500	5,500	5,500	-	0.00%	5,638	138	2.51%
50 81	Travel	973	2,043	2,043	2,586	543	26.58%	2,586	-	0.00%
50 82	Staff Development	-	1,500	1,500	1,500	-	0.00%	1,538	38	2.53%
50 85	Dues & Subscriptions	471	1,000	1,000	1,000	-	0.00%	1,025	25	2.50%
50 90	Oth Purchased Services	74	-	-	-	-	0.00%	-	-	0.00%
	Other Purchased Services	9,332	20,283	19,929	22,563	2,634	13.22%	23,031	468	2.07%
60 10	General Supplies	1,341	9,133	9,133	9,133	-	0.00%	9,133	-	0.00%
60 15	Small Tools & Equipment	51	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%
60 16	Uniforms & Clothing	360	-	-	250	250	0.00%	250	-	0.00%
60 25	Gasoline	145	1,600	1,600	1,600	-	0.00%	1,640	40	2.50%
	Supplies	1,897	13,233	13,233	13,483	250	1.89%	13,523	40	0.30%
70 40	Machinery & Equipment	5,900	-	-	-	-	0.00%	-	-	0.00%
	Capital Purchases	5,900	-	-	-	-	0.00%	-	-	0.00%
99 12	Vehicle Fund	5,000	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
99 17	Technology Replacement	-	3,500	3,500	3,500	-	0.00%	3,500	-	0.00%
99 26	Technology Replcmt Fund	3,500	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	8,500	8,500	8,500	8,500	-	0.00%	8,500	-	0.00%
Division Total:		\$ 447,328	\$ 467,822	\$ 467,822	\$ 463,972	(3,850)	-0.82%	\$ 484,223	\$ 20,251	4.36%

Summary of expenditures:

Personnel	\$ 403,522	\$ 404,906	\$ 405,260	\$ 398,328	\$ (6,932)	-1.71%	\$ 417,547	\$ 19,219	4.82%
Operations	29,406	54,416	54,062	57,144	3,082	5.70%	58,176	1,032	1.81%
Capital Purchases	5,900	-	-	-	-	0.00%	-	-	0.00%
Interfund Transfers	8,500	8,500	8,500	8,500	-	0.00%	8,500	-	0.00%
Division Summary Total:	\$ 447,328	\$ 467,822	\$ 467,822	\$ 463,972	\$ (3,850)	-0.82%	\$ 484,223	\$ 20,251	4.36%

Summary of resources:

Other	\$ 552	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200	\$ -	0.00%
General fund	446,776	467,622	467,622	463,772	(3,850)	-0.82%	484,023	20,251	4.37%
Division Summary Total:	\$ 447,328	\$ 467,822	\$ 467,822	\$ 463,972	\$ (3,850)	-0.82%	\$ 484,223	\$ 20,251	4.36%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4310: Public Works - Administration

Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4310-431.30-32	Professional Services	Legal	LEGAL FEES	-
001-4310-431.30-32 Total				-
001-4310-431.30-34	Professional Services	Other	MAT-SU BOROUGH PLAT RECORDINGS	200
			ASSESSMENT ENGINEERING	3,500
			SAFETY PROGRAM DEVELOPMENT	800
			WELLS FARGO PAYMENT PROCESSING FEE (FOR PLANS)	500
001-4310-431.30-34 Total				5,000
001-4310-431.40-30	Purchased-Property	Repair & Maintenance	SERVICE TO PLOTTERS	600
			VEHICLES (TIRE CHANGE-OVER;WIPER BLADES INSTALL; MECHANICAL WORK; FEES FOR VEHICLE LICENSE AND REGISTRATION)	-
			SERVICE TO HEWLET PACKARD PRINTERS	800
001-4310-431.40-30 Total				9,395
001-4310-431.40-31	Purchased-Property	Computer Software Maint	DLT SOLUTIONS-AUTOCADD MAP 3D AND AUTODESK GOLD SUPPORT	-
			ESRI-ARCVIEW	1,416
			QQUEST-MANAGERPLUS TECHNICAL SUPPORT AND UPDATES	1,200
001-4310-431.40-31 Total				389
001-4310-431.40-31	Purchased-Property	Rentals	ROOM RENTALS FOR MEETINGS	500
			VALLEY BUSINESS MACHINES-COPIER LEASE	2,652
			EQUIPMENT AND/OR VEHICLES	546
001-4310-431.40-31 Total				3,698
001-4310-431.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	294
001-4310-431.50-20 Total				294
001-4310-431.50-30	Other Purchased Services	Communications	GENERAL COMMUNICATIONS-LONG DISTANCE	500
			MATANUSKA TELEPHONE-CELL PHONES-DIRECTOR, DEPUTY DIRECTOR, INSPECTOR	-
			MATANUSKA TELEPHONE-LOCAL-PUBLIC WORKS (036-4), PUBLIC WORKS SHOP (020-9), PUBLIC WORKS SHOP (008-3)	370
			POSTAGE	5,130
			COURIER (PACKAGE AND LETTER DELIVERIES)	250
			MLT 3377	1,933
001-4310-431.50-30 Total				11,683
001-4310-431.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS-GRANTS,PURCHASING, ROAD CLOSURES, LAKE DRAW-DOWN	-
			STICKERS, SIGNS, OTHER ADVERTISING FOR SECURITY	500
001-4310-431.50-40 Total				5,500
001-4310-431.50-81	Other Purchased Services	Travel	JUNEAU-MILEAGE,AIR,HOTEL,MEALS,PARKING-GIDDINGS	1,500
			AVIATION NORTH EXPO-MILEAGE,AIR,HOTEL,MEALS, PARKING-GIDDINGS 50% (SEE ALSO AIRPORT)	-
001-4310-431.50-81 Total				1,086
001-4310-431.50-82	Other Purchased Services	Staff Development	SAFETY TRAINING AND CERTIFICATION -CPR, FIRST AID, FIRE EXTINGUISHER	-
			ASSOCIATION - RECORDS MANAGERS AND ADMINISTRATORS- CONNOLLY	1,350
001-4310-431.50-82 Total				-
001-4310-431.50-85	Other Purchased Services	Dues & Subscriptions	AMERICAN PUBLIC WORKS ASSOCIATION MEMBERSHIP- GIDDINGS, HARVEY	150
			WATER ENVIRONMENT FEDERATION MEMBERSHIP-HARVEY	232
			INSTITUTE MANAGEMENT SAFETY ALLIANCE CODE BOOKS MEMBERSHIP	153
			US DEPARTMENT OF TRANSPORTATION-AERO CHARTING OFFICE UPDATES MEMBERSHIP	100
			CODE OF FEDERAL REGULATIONS CODE BOOK UPDATES MEMBERSHIP	100
			AVIATION NORTH EXPO-REGISTRATION-GIDDINGS 50% (SEE ALSO AIRPORT)	100
			FRONTIERSMAN ANNUAL SUBSCRIPTION	191
001-4310-431.50-85 Total				124
001-4310-431.60-10	Supplies	General Supplies	OPERATIONAL SUPPLIES-OFFICE SUPPLIES,COFFEE, BATTERIES,AERIAL MAPS	-
			OIL,ANTIFREEZE,WIPER BLADES	7,500
			PERSONAL PROTECTIVE EQUIPMENT-HARDHATS,ICE SPIKES, FACESHIELDS,GLOVES,GOGGLES,MASKS,EARPLUGS,APRONS	200
			3 TONER CARTRIDGES-HP LJ 4100 PRINTERS AND PLOTTER	200
			3 TONER CARTRIDGES-HP LJ 5000/5100 PRINTERS AND PLOTTER	377
			3 TONER CARTRIDGES-HP LJ 4000/4050 PRINTERS AND PLOTTER	-
001-4310-431.60-10 Total				483
001-4310-431.60-15	Supplies	Small Tools & Equipment	OFFICE FURNITURE,OFFICE EQUIPMENT,RADIOS,FANS	373
001-4310-431.60-15 Total				373
001-4310-431.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,BIBS,RAIN GEAR,JACKETS,VESTS	250
001-4310-431.60-16 Total				250
001-4310-431.60-25	Supplies	Gasoline	GASOLINE	250
001-4310-431.60-25 Total				1,600
001-4310-431.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	5,000
001-4310-431.99-12 Total				5,000
001-4310-431.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	3,500
001-4310-431.99-17 Total				3,500

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4310: Public Works - Administration

Sum of Budget Amt				Total
Account Number	Account Group	Account Description	Line Item Explanations	
001-4310-431.30-34	Professional Services	Other	MATANUSKA SUSITNA BOROUGH-PLAT RECORDINGS	325
			ASSESSMENT ENGINEERING	3,500
			SAFETY PROGRAM DEVELOPMENT	800
			WELLS FARGO FEES FOR PLANS	500
001-4310-431.30-34 Total				5,125
001-4310-431.40-30	Purchased-Property	Repair & Maintenance	SERVICE TO PLOTTERS	800
			VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL,	-
			MECHANICAL WORK,WELLS FARGO VEHICLE LICENSE FEES	7,995
			SERVICE TO HEWLET PACKARD PRINTERS	835
001-4310-431.40-30 Total				9,630
001-4310-431.40-31	Purchased-Property	Computer Software Maint	DLT SOLUTIONS-AUTOCAD MAP 3D AND AUTODESK GOLD	-
			SUPPORT	1,416
			ESRI-ARCVIEW	1,200
			QQUEST-MANAGERPLUS TECHNICAL SUPPORT AND UPDATES	465
001-4310-431.40-31 Total				3,081
001-4310-431.40-40	Purchased-Property	Rentals	ROOM RENTALS FOR MEETINGS	500
			VALLEY BUSINESS MACHINES-RENT PUBLIC WORKS COPIER	2,652
			EQUIPMENT AND/OR VEHICLES	634
001-4310-431.40-40 Total				3,786
001-4310-431.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	317
001-4310-431.50-20 Total				317
001-4310-431.50-30	Other Purchased Services	Communications	GENERAL COMMUNICATIONS-LONG DISTANCE	500
			MATANUSKA TELEPHONE ASSOCIATION-CELL PHONES-	-
			354-0791(DIRECTOR),354-4130(DEPUTY DIRECTOR),	-
			354-3643(INSPECTOR)	614
			MATANUSKA TELEPHONE ASSOCIATION-LOCAL-	-
			PW(036-4),PW SHOP(020-9),PW SHOP(008-3)	3,500
			POSTAGE	5,130
			COURIER (PACKAGE AND LETTER DELIVERIES)	250
			MLT 3377	1,933
001-4310-431.50-30 Total				11,927
001-4310-431.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS FOR GRANTS,PURCHASING,ROAD CLOSURE,	-
			LAKE DRAW-DOWN	5,000
			STICKERS,SIGNS,ADVERTISING FOR SECURITY	638
001-4310-431.50-40 Total				5,638
001-4310-431.50-81	Other Purchased Services	Travel	JUNEAU-LOBBYING-MILEAGE,AIRFARE,HOTEL,MEALS,TAXI,	-
			PARKING-GIDDINGS	1,500
			AVIATION NORTH EXPO-MILEAGE,AIRFARE,HOTEL,MEALS,	-
			TAXI,PARKING-GIDDINGS	1,086
001-4310-431.50-81 Total				2,586
001-4310-431.50-82	Other Purchased Services	Staff Development	TRAINING AND CERTIFICATION-CPR,FIRST AID,FIRE	-
			EXTINGUISHER	1,350
			ASSOCIATION RECORDS MANAGERS AND ADMINISTRATORS-	-
			CONNOLLY	188
001-4310-431.50-82 Total				1,538
001-4310-431.50-85	Other Purchased Services	Dues & Subscriptions	AMERICAN PUBLIC WORKS ASSOCIATION-GIDDINGS,HARVEY	232
			WATER ENVIRONMENT FEDERATION-HARVEY	153
			INSTITUTE OF MANAGEMENT SAFETY ALLIANCE-CODE	-
			BOOK UPDATES-MEMBERSHIP	100
			UNITED STATES DEPARTMENT OF TRANSPORTATION- AERO	-
			CHARTING OFFICE UPDATES-MEMBERSHIP	125
			CODE OF FEDERAL REGULATIONS-CODE BOOK UPDATES-	-
			MEMBERSHIP	100
			AVIATION NORTH EXPO-REGISTRATION-GIDDINGS-50%-(SEE	-
			ALSO AIRPORT)	191
			FRONTIERSMAN-ANNUAL SUBSCRIPTION	124
001-4310-431.50-85 Total				1,025
001-4310-431.60-10	Supplies	General Supplies	OPERATIONAL AND OFFICE SUPPLIES-COFFEE,BATTERIES,	-
			AERIAL MAPS,BUSINESS CARDS,PAPER	7,500
			OIL,ANTIFREEZE,WIPER BLADES	200
			PERSONAL PROTECTIVE EQUIPMENT-HARDHATS,ICE SPIKES,	-
			FACESHIELDS,GLOVES,GOGGLES,MASKS,EARPLUGS,APRONS	200
			THREE TONER CARTRIDGES-HEWLET PACKARD HP LJ4100	377
			THREE TONER CARTRIDGES-HEWLET PACKARD HP LJ5000/	-
			5100	483
			THREE TONER CARTRIDGES-HEWLET PACKARD HP LJ4000/	-
			4050	373
001-4310-431.60-10 Total				9,133
001-4310-431.60-15	Supplies	Small Tools & Equipment	OFFICE FURNITURE,OFFICE EQUIPMENT,RADIOS,FANS	2,500
001-4310-431.60-15 Total				2,500
001-4310-431.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,BIBS,RAIN GEAR,JACKETS,VESTS	250
001-4310-431.60-16 Total				250
001-4310-431.60-25	Supplies	Gasoline	GASOLINE	1,640
001-4310-431.60-25 Total				1,640
001-4310-431.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	5,000
001-4310-431.99-12 Total				5,000
001-4310-431.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	3,500
001-4310-431.99-17 Total				3,500

PUBLIC WORKS – ROAD MAINTENANCE BUDGET SUMMARY

Mission

Public Works' mission is to preserve and expand the City's road system infrastructure.

Program

The Roads Maintenance division is responsible for the paving, grading, snow removal and preventative maintenance of all road surfaces within the City limits. The Department maintains streets and roads to a degree that will provide safe driving conditions for year-round travel. The Department also maintains drainage structures, ditches and street signs and lighting.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Maintenance Supervisor – (Split Roads & Airport)	.75	.75	.75	.75
Road Technician I	2.0	2.0	2.0	2.0
Road Technician II	2.0	2.0	2.0	2.0
Total	4.75	4.75	4.75	4.75

Department Statistics

Description	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
Number of miles maintained	67	67	68	68
Miles of paved roads	39	39.5	41	41.5
Miles of non-paved roads	28	27.5	27	26.5
Maintenance cost per mile	\$14,739	\$15,807	\$15,881	\$16,424

Performance Goals, Objectives and Measures

#	Roads Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	Goal: To ensure road system infrastructure is well maintained and improved so that it is available now and in the future.				
	Objective: Provide effective and efficient attention to road maintenance.				
1.	Measures: % of paved road miles swept/washed.	100%	100%	100%	100%
	Measures: % of paved road miles crack-sealed.	33%	33%	33%	33%
	Measures: % of downtown paved road miles striped.	100%	100%	100%	100%
	Measures: % of gravel road miles graded.	100%	100%	100%	100%
	Measures: % of total road miles brushed.	50%	50%	50%	50%
2.	Goal: Pave gravel roads.				
	Objective: Improve road network and reduce maintenance cost.				
	Measures: Miles of gravel road paved.	0	0.5	1.5	0.5

Public Works – Road Maintenance - Continued

Significant Budget Changes

There were no significant budget changes.

Previous Year's Accomplishments

- Paved 0.5 miles of Mack Drive to reduce maintenance costs.
- Crack-sealed 33% of paved streets.
- Striped downtown streets.
- Purchased new grader and dump truck with snow plow and sander.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Works (43)
Division: Roads (20)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 253,383	\$ 274,239	\$ 274,239	\$ 280,236	5,997	2.19%	\$ 291,434	\$ 11,198	4.00%
10 20	Temporary	3,630	7,800	7,800	15,600	7,800	100.00%	15,600	-	0.00%
10 30	Overtime	15,867	21,310	24,334	23,490	(844)	-3.47%	24,430	940	4.00%
	Personnel Services	272,880	303,349	306,373	319,326	12,953	4.23%	331,464	12,138	3.80%
20 10	Group Insurance	66,221	71,550	75,875	65,826	(10,049)	-13.24%	72,410	6,584	10.00%
20 15	Med. Reimb Hlth Expense	1,000	4,825	500	-	(500)	-100.00%	-	-	0.00%
20 20	FICA	3,897	4,399	4,399	4,631	232	5.27%	4,807	176	3.80%
20 30	PERS	81,420	65,020	65,020	66,819	1,799	2.77%	69,490	2,671	4.00%
20 40	SBS	16,729	18,595	18,595	19,799	1,204	6.47%	20,550	751	3.79%
20 50	Unemployment	2,013	1,995	1,995	3,072	1,077	53.98%	3,076	4	0.13%
20 60	Workers' Compensation	18,761	15,345	12,321	17,653	5,332	43.28%	18,323	670	3.80%
	Personnel Svcs-Benefit	190,041	181,729	178,705	177,800	(905)	-0.51%	188,656	10,856	6.11%
40 11	Water/Sewerage	4,198	4,500	4,500	4,500	-	0.00%	4,613	113	2.51%
40 30	Repair & Maintenance	42,999	45,000	45,000	45,000	-	0.00%	46,125	1,125	2.50%
40 40	Rentals	5,563	10,000	10,000	10,000	-	0.00%	10,250	250	2.50%
40 91	Contractual Services	20,211	-	2,189	165,643	163,454	7467.06%	169,784	4,141	2.50%
	Purchased-Property	72,971	59,500	61,689	225,143	163,454	264.96%	230,772	5,629	2.50%
50 20	Insurance	6,832	8,502	11,566	13,301	1,735	15.00%	14,299	998	7.50%
50 30	Communications	1,141	3,708	3,708	3,958	250	6.74%	4,051	93	2.35%
50 40	Advertising	-	2,500	2,500	2,500	-	0.00%	2,500	-	0.00%
50 82	Staff Development	2,035	2,300	2,300	2,300	-	0.00%	2,354	54	2.35%
50 85	Dues & Subscriptions	883	884	884	943	59	6.67%	943	-	0.00%
50 90	Oth Purchased Services	165,446	170,000	173,144	6,546	(166,598)	-96.22%	6,710	164	2.51%
	Other Purchased Services	176,337	187,894	194,102	29,548	(164,554)	-84.78%	30,857	1,309	4.43%
60 10	General Supplies	106,394	155,000	135,436	155,000	19,564	14.45%	158,877	3,877	2.50%
60 15	Small Tools & Equipment	11,709	5,000	6,250	5,000	(1,250)	-20.00%	5,000	-	0.00%
60 16	Uniforms & Clothing	911	500	750	500	(250)	-33.33%	500	-	0.00%
60 22	Electricity	63,057	68,000	68,000	70,640	2,640	3.88%	72,453	1,813	2.57%
60 25	Gasoline	38,095	51,000	66,000	51,000	(15,000)	-22.73%	52,275	1,275	2.50%
	Supplies	220,166	279,500	276,436	282,140	5,704	2.06%	289,105	6,965	2.47%
70 40	Machinery & Equipment	14,153	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
	Capital Purchases	14,153	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
99 12	Vehicle Fund	40,000	40,000	40,000	40,000	-	0.00%	40,000	-	0.00%
99 17	Technology Replacement	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
99 26	Technology Replcmt Fund	1,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	41,000	41,000	41,000	41,000	-	0.00%	41,000	-	0.00%
	Division Total:	\$ 987,548	\$ 1,057,972	\$ 1,063,305	\$ 1,079,957	16,652	1.57%	\$ 1,116,854	\$ 36,897	3.42%

Summary of expenditures:

Personnel	\$ 462,921	\$ 485,078	\$ 485,078	\$ 497,126	\$ 12,048	2.48%	\$ 520,120	\$ 22,994	4.63%
Operations	469,474	526,894	532,227	536,831	4,604	0.87%	550,734	13,903	2.59%
Capital Purchases	14,153	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
Interfund Transfers	41,000	41,000	41,000	41,000	-	0.00%	41,000	-	0.00%
Division Summary Total:	\$ 987,548	\$ 1,057,972	\$ 1,063,305	\$ 1,079,957	\$ 16,652	1.57%	\$ 1,116,854	\$ 36,897	3.42%

Summary of resources:

General fund	\$ 987,548	\$ 1,057,972	\$ 1,063,305	\$ 1,079,957	\$ 16,652	1.57%	\$ 1,116,854	\$ 36,897	3.42%
Division Summary Total:	\$ 987,548	\$ 1,057,972	\$ 1,063,305	\$ 1,079,957	\$ 16,652	1.57%	\$ 1,116,854	\$ 36,897	3.42%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4320: Public Works - Roads

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4320-432.40-11	Purchased-Property	Water/Sewerage	BULK WATER FOR DUST CONTROL,SWEEPING,STREET CLEAN, STEAM THAWING	- 4,500
001-4320-432.40-11 Total				4,500
001-4320-432.40-30	Purchased-Property	Repair & Maintenance	VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL, MECHANICAL WORK,WELLS FARGO VEHICLE LICENSE FEES EQUIPMENT-STREET SWEEPER,PLOW,GRADER,TIGER MOWER, SAWS,LIGHT POLES,SHOP DOOR,DUMP TRUCK STREET LIGHT REPAIRS	- 4,000 - 38,000 3,000
001-4320-432.40-30 Total				45,000
001-4320-432.40-40	Purchased-Property	Rentals	COMPACTOR,COMPRESSOR,EXCAVATOR,CONCRETE SAW, DRUM ROLLER	- 10,000
001-4320-432.40-40 Total				10,000
001-4320-432.40-91	Purchased-Property	Contractual Services	BIG DIPPER-ROAD MAINTENANCE-SUMMER AND WINTER SWEEPING,PAVING,GRADING (MOVED FROM 50.90 FY 13) ALASKA RAILROAD-RAILROAD CROSSING MAINTENANCE AND \$200 PERMIT FEE(MOVED FROM 50.90 FY13) STATE OF ALASKA-DEPARTMENT OF TRANSPORTATION- CARSON STREET MAINTENANCE(MOVED FROM 50.90 FY13)	- 137,643 - 20,000 - 8,000
001-4320-432.40-91 Total				165,643
001-4320-432.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	13,301
001-4320-432.50-20 Total				13,301
001-4320-432.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE-LOCAL-373-9049 (STAFF), 373-6748 (MODEM), 357-9131 (SHOP),373-4762 (ROADS OFFICE), 373-2507 (SHOP), 357-2383 MLIT3377-METROLITE-835 E BLIND NICK MATANUSKA TELEPHONE-CELL PHONES-354-7171(STAFF), 355-3663 (STAFF), 354-4135 (STAFF), 355-7563 (STAFF) COURIER-PACKAGE AND LETTER DELIVERIES	- - 1,888 1,665 - - 155 250
001-4320-432.50-30 Total				3,958
001-4320-432.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS-SNOW REMOVAL,ROAD CLOSURES	2,500
001-4320-432.50-40 Total				2,500
001-4320-432.50-82	Other Purchased Services	Staff Development	TRAINING AND CERTIFICATION-CPR,FIRST AID, FIRE EXTINGUISHER WORK ZONE TRAFFIC SAFETY CERTIFICATION-FLAGGING- LEONI,WOLFE,COOPER,MCGUIRE AMERICAN PUBLIC WORKS ASSOCIATION-LEONI	- 1,800 - 350 150
001-4320-432.50-82 Total				2,300
001-4320-432.50-85	Other Purchased Services	Dues & Subscriptions	ALASKA DIGLINE-LOCATE SERVICE-33.33%-(SEE ALSO WATER ADM AND SEWER ADM)	- 943
001-4320-432.50-85 Total				943
001-4320-432.50-90	Other Purchased Services	Oth Purchased Services	EMERALD ALASKA-USED OIL AND ANTIFREEZE DISPOSAL ALSCO-COVERALLS AND MATS CLEANING ALASKA RAILROAD-BLANKET PERMIT FOR SEWER,WATER, STORM SEWER LINES (33.33%-SEE ALSO WATER ADMIN AND SEWER ADMIN) TRAFFIC CONTROL SERVICES MATANUSKA ELECTRIC ASSOCIATION-STREETLIGHT INSTALL	250 2,840 - - 342 2,400 714
001-4320-432.50-90 Total				6,546
001-4320-432.60-10	Supplies	General Supplies	STREET SIGNS,POSTS,CAPS STRIPING PAINT SALT,CALCIUM,SAND,CRACKSEAL,CHIPS,COLDPATCH ASPHALT GRAVEL STREET LIGHT BULBS AND PARTS CONCRETE AND CONCRETE MIX HEAVY EQUIPMENT AND VEHICLE PARTS AND SUPPLIES (ANTIFREEZE,WIPERS) PERSONAL PROTECTIVE EQUIPMENT-GLOVES,HARDHATS,ICE SPIKES,GOGGLES,MASKS,EARPLUGS,APRONS PROPANE FOR INFRARED AND HEAT LANCE	10,000 500 105,640 2,500 5,860 2,000 1,000 - 25,000 - 500 2,000
001-4320-432.60-10 Total				155,000

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4320: Public Works - Roads

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4320-432.60-15	Supplies	Small Tools & Equipment	ELECTRIC,PNEUMATIC, AND HAND TOOLS AND EQUIPMENT	5,000
001-4320-432.60-15 Total				5,000
001-4320-432.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,BIBS,RAIN GEAR,JACKETS,VESTS	500
001-4320-432.60-16 Total				500
001-4320-432.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-SPRUCE AND LUCILLE	3,917
			S MACK RAILROAD CROSSING	3,077
			HALLEA RD RAILROAD CROSSING	1,247
			COTTONWOOD PARK LIGHTS	1,014
			TREATMENT PLANT RAILROAD CROSSING	1,198
			GLENWOOD RAILROAD CROSSING	1,060
			TALLERICO	2,077
			SWANSON PHASE II STREET LIGHTS	5,771
			STREET LIGHTS	28,271
			KNIK GOOSE BAY RD AND SUSITNA LIGHTS	2,349
			CEMETERY FRED NELSON L44	897
			BRIDGESTONE	911
			CENTURY PARK L2B3 LIGHT	1,347
			FISHHOOK AND PECK	1,092
			CENTURY PARK L3 AND 4 B3	745
			GGL L7 B1	1,201
			GVC L20 B3	1,793
			PROSPECTOR HILLS	1,489
			WASILLA AIRPARK AND TOMMY MOE STORM	2,661
			MISSION HILLS 1	904
			CRUSEY STREET LIGHTS	3,195
			MISSION HILLS	904
			BRIDGESTONE STREET LIGHT	880
			LINE CUB AND BRIAR	880
			FOUR BUS STOPS	880
			ARNOLD PALMER AND JACK NICKLAUS	880
001-4320-432.60-22 Total				70,640
001-4320-432.60-25	Supplies	Gasoline	VEHICLES AND EQUIPMENT FUEL-GRADERS,LOADERS, BACKHOES,DUMP TRUCK,SIDKWALK PLOW	-
001-4320-432.60-25 Total				51,000
001-4320-432.70-40	Capital Purchases	Machinery & Equipment	EQUIPMENT	5,000
001-4320-432.70-40 Total				5,000
001-4320-432.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	40,000
001-4320-432.99-12 Total				40,000
001-4320-432.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4320-432.99-17 Total				1,000

**CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS**

Fund#-Department: 001-4320: Public Works - Roads

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4320-432.40-11	Purchased-Property	Water/Sewerage	BULK WATER FOR DUST CONTROL,SWEEPING,STREET CLEANING,STEAM THAWING	- 4,613
001-4320-432.40-11 Total				4,613
001-4320-432.40-30	Purchased-Property	Repair & Maintenance	VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL, MECHANICAL WORK,WELLS FARGO VEHICLE LICENSE FEE EQUIPMENT-STREET SWEEPER,PLOW,GRADER,TIGER MOWER, SAWS,LIGHT POLES,SHOP DOOR,DUMP TRUCK STREET LIGHT REPAIRS	- 4,100 - 38,950 3,075
001-4320-432.40-30 Total				46,125
001-4320-432.40-40	Purchased-Property	Rentals	COMPACTOR,COMPRESSOR,EXCAVATOR,CONCRETE SAW, DRUM ROLLER	- 10,250
001-4320-432.40-40 Total				10,250
001-4320-432.40-91	Purchased-Property	Contractual Services	BIG DIPPER-ROAD MAINTENANCE-SUMMER AND WINTER- SWEEPING,PAVING,GRADING (MOVED FROM 50.90 FY 13) ALASKA RAILROAD-RAILROAD CROSSING MAINTENANCE AND \$200 PERMIT FEE (MOVED FROM 50.90 FY 13) STATE OF ALASKA-DEPARTMENT OF TRANSPORTATION- CARSON STREET MAINTENANCE(MOVED FROM 50.90 FY13)	- 141,084 - 20,500 - 8,200
001-4320-432.40-91 Total				169,784
001-4320-432.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	14,299
001-4320-432.50-20 Total				14,299
001-4320-432.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE ASSOCIATION-LOCAL-373-9049 (STAFF),373-6748(MODEM),373-3761(SHOP), 357-9131(SHOP),373-4762(ROADS OFFICE), 373-2507(SHOP),357-2383 MLIT3377-METROLITE-E. BLIND NICK MATANUSKA TELEPHONE ASSOCIATION-CELL PHONES- 354-7174(STAFF),355-3663(STAFF),354-4135(STAFF), 355-5630(STAFF),355-7563(STAFF) COURIER (PACKAGE AND LETTER DELIVERIES)	- - - 1,935 1,707 - - 159 250
001-4320-432.50-30 Total				4,051
001-4320-432.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS-SNOW REMOVAL,ROAD CLOSURE	2,500
001-4320-432.50-40 Total				2,500
001-4320-432.50-82	Other Purchased Services	Staff Development	TRAINING AND CERTIFICATION-CPR,FIRST AID,FIRE EXTINGUISHER WORK ZONE TRAFFIC SAFETY-CERTIFICATION-FLAGGING- LEONI,WOLFE,COOPER,MCGUIRE AMERICAN PUBLIC WORKS ASSOCIATION-LEONI	- 1,845 - 359 150
001-4320-432.50-82 Total				2,354
001-4320-432.50-85	Other Purchased Services	Dues & Subscriptions	ALASKA DIGLINE-LOCATE SERVICE-33.33% (SEE ALSO WATER ADMIN AND SEWER ADMIN)	- 943
001-4320-432.50-85 Total				943
001-4320-432.50-90	Other Purchased Services	Oth Purchased Services	EMERALD ALASKA-USED OIL AND ANTIFREEZE DISPOSAL ALSCO-COVERALLS AND MATS CLEANING ALASKA RAILROAD-BLANKET PERMIT FOR WATER,SEWER, STORM SEWER LINES-(33.33%-SEE ALSO WATER ADMIN AND SEWER ADMIN) TRAFFIC CONTROL SERVICES MATANUSKA ELECTRIC ASSOCIATION-STREETLIGHT INSTALL	256 2,911 - - 351 2,460 732
001-4320-432.50-90 Total				6,710
001-4320-432.60-10	Supplies	General Supplies	STREET SIGNS,POSTS,CAPS STRIPING PAINT SALT,CALCIUM,SAND,CRACKSEAL,CHIPS,COLDPATCH ASPHALT GRAVEL STREET LIGHT BULBS AND PARTS CONCRETE AND CONCRETE MIX HEAVY EQUIPMENT AND VEHICLE PARTS AND SUPPLIES- ANTIFREEZE,WIPERS PERSONAL PROTECTIVE EQUIPMENT-HARDHATS,GLOVES, ICE SPIKES,FACESHIELDS,GOGGLES,MASKS,EARPLUGS, APRONS PROPANE FOR INFRARED AND HEAT LANCE	10,250 513 108,281 2,563 6,007 2,050 1,025 - 25,625 - - 513 2,050

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4320: Public Works - Roads

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4320-432.60-10 Total				158,877
001-4320-432.60-15	Supplies	Small Tools & Equipment	ELECTRIC,PNEUMATIC, AND HAND TOOLS AND EQUIPMENT	5,000
001-4320-432.60-15 Total				5,000
001-4320-432.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,BIBS,RAIN GEAR,JACKETS,VESTS	500
001-4320-432.60-16 Total				500
001-4320-432.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-	-
			SPRUCE AND N. LUCILLE	4,015
			S. MACK-RAILROAD CROSSING	3,154
			HALLEA ROAD-RAILROAD CROSSING	1,316
			COTTONWOOD PARK LIGHTS	1,039
			TREATMENT PLANT-RAILROAD CROSSING	1,228
			GLENWOOD-RAILROAD CROSSING	1,094
			TALLERICO	2,129
			SWANSON STEET-PHASE II STREET LIGHTS	5,915
			STREET LIGHTS	28,978
			KNIK GOOSE BAY AND SUSITNA STREET LIGHTS	2,408
			CEMETERY-FRED NELSON L44	919
			BRIDGESTONE	934
			CENTURY PARK L2B3 LIGHT	1,381
			FISHHOOK AND PECK	1,119
			CENTURY PARK L3&4 B3	764
			GGL L7 B1	1,231
			GVC L20 B3	1,838
			PROSPECTOR HILLS/L 13B1	1,526
			TOMMY MOE STORM-WASILLA AIRPARK	2,728
			MISSION HILLS 1	927
			CRUSEY STREET LIGHTS	3,275
			MISSION HILLS	927
			BRIDGESTONE STREET LIGHT	902
			LONE CUB AND BRIAR	902
			FOUR BUS STOPS	902
			ARNOLD PALMER AND JACK NICKLAS	902
001-4320-432.60-22 Total				72,453
001-4320-432.60-25	Supplies	Gasoline	VEHICLES AND EQUIPMENT-GRADERS,LOADERS,BACKHOES, DUMP TRUCKS,SIDEWALK PLOW	- 52,275
001-4320-432.60-25 Total				52,275
001-4320-432.70-40	Capital Purchases	Machinery & Equipment	EQUIPMENT	5,000
001-4320-432.70-40 Total				5,000
001-4320-432.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	40,000
001-4320-432.99-12 Total				40,000
001-4320-432.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4320-432.99-17 Total				1,000

PUBLIC WORKS – PROPERTY MAINTENANCE BUDGET SUMMARY

Mission

Property's mission is to preserve and maintain the city owned property and buildings.

Program

Property, a division of Public Works, is responsible for the safe operation and maintenance of City-owned grounds and facilities included in the General Fund. The facilities include City Hall, City Shop, Police Station, Library, Museum and Meta Rose Square Building.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Maintenance Supervisor – (Split Buildings & Parks)	.50	.50	.50	.50
Facilities Maintenance I	1.0	1.0	1.0	1.0
Facilities Maintenance II	1.0	1.0	1.0	1.0
Total	2.50	2.50	2.50	2.50

Department Statistics

Description	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
Total square footage in facilities	155,000	155,000	155,000	155,000
Cost per square foot for operation and maintenance (including utilities)	\$3.71	\$3.95	\$3.71	\$3.85

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY2014
	Goal: Ensure preservation of City's facilities.				
1.	Objective: Provide efficient and effective maintenance on city buildings.				
	Measure: Percent of routine/non-emergency repairs completed within one week of receipt of work order.	90%	90%	95%	95%
	Percent of preventative maintenance task completed on schedule.	85%	85%	90%	90%

Significant Budget Changes

There were no significant budget changes.

Previous Year's Accomplishments

- Provided major improvements to the Historic Townsite Buildings.
- Remodeled one leased unit in the Meta Rose Square.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Works (43)
Division: Property Maintenance (30)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 162,630	\$ 168,590	\$ 168,590	\$ 164,978	(3,612)	-2.14%	\$ 171,578	\$ 6,600	4.00%
10 30	Overtime	2,032	6,940	6,940	4,768	(2,172)	-31.30%	4,958	190	3.98%
	Personnel Services	164,662	175,530	175,530	169,746	(5,784)	-3.30%	176,536	6,790	4.00%
20 10	Group Insurance	45,773	44,615	47,690	53,604	5,914	12.40%	58,965	5,361	10.00%
20 15	Med. Reimb Hlth Expense	2,472	3,075	-	-	-	0.00%	-	-	0.00%
20 20	FICA	2,347	2,546	2,546	2,460	(86)	-3.38%	2,560	100	4.07%
20 30	PERS	47,555	38,616	38,616	37,344	(1,272)	-3.29%	38,837	1,493	4.00%
20 40	SBS	10,094	10,760	10,760	10,524	(236)	-2.19%	10,945	421	4.00%
20 50	Unemployment	1,264	1,195	1,195	1,615	420	35.15%	1,615	-	0.00%
20 60	Workers' Compensation	11,877	9,055	9,055	8,016	(1,039)	-11.47%	8,336	320	3.99%
	Personnel Svcs-Benefit	121,382	109,862	109,862	113,563	3,701	3.37%	121,258	7,695	6.78%
40 11	Water/Sewerage	2,737	6,900	6,900	4,527	(2,373)	-34.39%	4,527	-	0.00%
40 12	Waste Disposal	10,045	9,659	9,659	9,139	(520)	-5.38%	9,139	-	0.00%
40 20	Cleaning	29,581	34,000	34,000	30,174	(3,826)	-11.25%	30,777	603	2.00%
40 30	Repair & Maintenance	59,470	73,000	73,258	67,913	(5,345)	-7.30%	69,557	1,644	2.42%
40 40	Rentals	841	2,300	2,300	2,300	-	0.00%	2,300	-	0.00%
40 91	Contractual Services	6,866	5,580	8,000	-	(8,000)	-100.00%	-	-	0.00%
	Purchased-Property	109,540	131,439	134,117	114,053	(20,064)	-14.96%	116,300	2,247	1.97%
50 20	Insurance	47,451	69,454	69,454	48,123	(21,331)	-30.71%	51,733	3,610	7.50%
50 30	Communications	654	370	370	620	250	67.57%	620	-	0.00%
50 82	Staff Development	353	1,800	1,800	2,800	1,000	55.56%	2,825	25	0.89%
50 90	Oth Purchased Services	1,548	3,220	3,220	3,220	-	0.00%	3,235	15	0.47%
	Other Purchased Services	50,006	74,844	74,844	54,763	(20,081)	-26.83%	58,413	3,650	6.67%
60 10	General Supplies	54,244	55,000	44,080	55,000	10,920	24.77%	56,419	1,419	2.58%
60 15	Small Tools & Equipment	7,087	2,000	4,000	2,000	(2,000)	-50.00%	2,000	-	0.00%
60 16	Uniforms & Clothing	100	510	510	550	40	7.84%	600	50	9.09%
60 21	Natural Gas	17,810	16,300	16,300	11,640	(4,660)	-28.59%	11,931	291	2.50%
60 22	Electricity	30,685	33,280	33,280	33,280	-	0.00%	33,505	225	0.68%
60 25	Gasoline	14,278	7,500	14,500	14,500	-	0.00%	14,863	363	2.50%
	Supplies	124,204	114,590	112,670	116,970	4,300	3.82%	119,318	2,348	2.01%
99 12	Vehicle Fund	5,000	5,000	5,000	5,000	-	0.00%	5,000	-	0.00%
99 17	Technology Replacement	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
99 26	Technology Replcmt Fund	1,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	6,000	6,000	6,000	6,000	-	0.00%	6,000	-	0.00%
	Division Total:	\$ 575,794	\$ 612,265	\$ 613,023	\$ 575,095	(37,928)	-6.19%	\$ 597,825	\$ 22,730	3.95%

Summary of expenditures:

Personnel	\$ 286,044	\$ 285,392	\$ 285,392	\$ 283,309	\$ (2,083)	-0.73%	\$ 297,794	\$ 14,485	5.11%
Operations	283,750	320,873	321,631	285,786	(35,845)	-11.14%	294,031	8,245	2.89%
Interfund Transfers	6,000	6,000	6,000	6,000	-	0.00%	6,000	-	0.00%
Division Summary Total:	\$ 575,794	\$ 612,265	\$ 613,023	\$ 575,095	\$ (37,928)	-6.19%	\$ 597,825	\$ 22,730	3.95%

Summary of resources:

Rental revenue	\$ 4,182	\$ 2,600	\$ 2,600	\$ 4,100	\$ 1,500	57.69%	\$ 4,600	\$ 500	12.20%
General fund	571,612	609,665	610,423	570,995	(39,428)	-6.46%	593,225	22,230	3.89%
Division Summary Total:	\$ 575,794	\$ 612,265	\$ 613,023	\$ 575,095	\$ (37,928)	-6.19%	\$ 597,825	\$ 22,730	3.95%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4330: Public Works - Property Maintenance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4330-433.40-11	Purchased-Property	Water/Sewerage	UB CHARGE-CITY HALL,SHOP	4,527
001-4330-433.40-11 Total				4,527
001-4330-433.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE-CITY HALL	2,680
			ROADS SHOP	2,800
			CENTAUR YARD	3,659
001-4330-433.40-12 Total				9,139
001-4330-433.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	30,174
001-4330-433.40-20 Total				30,174
001-4330-433.40-30	Purchased-Property	Repair & Maintenance	MATS CLEANING-CITY HALL	1,700
			OFFICE EQUIPMENT -SERVICE AND REPAIRS	1,500
			VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL,	-
			MECHANICAL WORK,VEHICLE LICENSE AND REGISTRATION	5,000
			CITY BUILDINGS,BOILERS,AIR CONDITIONERS,FENCES	51,701
			YUKON FIRE-EXTINGUISHER AND ALARM INSPECTION AND	-
			REPAIR - CITY HALL	6,500
			WINDOW CLEANING	999
			TOWING SERVICES	513
001-4330-433.40-30 Total				67,913
001-4330-433.40-40	Purchased-Property	Rentals	AERIAL LIFTS, BOOMS, GENIE, CHERRY PICKER	2,200
			ALASKA RAILROAD-SUBLEASE OF ALASKA RAILROAD DEPOT	-
			BUILDING (CHAMBER OF COMMERCE)(MOVED FROM ROADS)	100
001-4330-433.40-40 Total				2,300
001-4330-433.50-20	Other Purchased Services	Insurance	PROPERTY & VEHICLE INSURANCE	48,123
001-4330-433.50-20 Total				48,123
001-4330-433.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE ASSOCIATION-LOCAL-373-9043	-
			(STAFF)	100
			MATANUSKA TELEPHONE ASSOCIATION-CELL PHONES-	-
			354-4339 (STAFF), 355-3167 (STAFF), 355-8919	-
			(STAFF)	270
			COURIER (PACKAGE AND LETTER DELIVERIES)	250
001-4330-433.50-30 Total				620
001-4330-433.50-82	Other Purchased Services	Staff Development	UNIVERSITY ALASKA ANCHORAGE-MINING AND PETROLEUM	-
			CERTIFICATION-BOILER MAINTENANCE-JONES, GLATZ	1,100
			WORK ZONE TRAFFIC CERTIFICATION-JONES 50% (SEE	-
			ALSO PARKS)	700
			TRAINING AND CERTIFICATION-CPR, FIRST AID, FIRE	-
			EXTINGUISHER	1,000
001-4330-433.50-82 Total				2,800
001-4330-433.50-90	Other Purchased Services	Oth Purchased Services	TITLE COMPANY-TITLE SEARCHES	2,620
			RECYCLING 50% (SEE ALSO FINANCE BUDGET)	600
001-4330-433.50-90 Total				3,220
001-4330-433.60-10	Supplies	General Supplies	OPERATIONAL AND MAINTENANCE SUPPLIES	44,750
			JANITORIAL SUPPLIES	10,000
			FIRST AID SUPPLIES AND PERSONAL PROTECTIVE	-
			EQUIPMENT-HARDHATS,FACESHIELDS,GLOVES,GOGGLES,	-
			ICE SPIKES,MASKS,EARPLUGS,APRONS	250
001-4330-433.60-10 Total				55,000
001-4330-433.60-15	Supplies	Small Tools & Equipment	ELECTRIC,PNEUMATIC AND HAND TOOLS AND EQUIPMENT,	-
			OFFICE FURNITURE AND EQUIPMENT, RADIOS	2,000
001-4330-433.60-15 Total				2,000
001-4330-433.60-16	Supplies	Uniforms & Clothing	CLOTHING-JACKETS,BOOTS,RAIN GEAR,BIBS,VESTS	550
001-4330-433.60-16 Total				550
001-4330-433.60-21	Supplies	Natural Gas	ENSTAR- 22-3 WASILLA TOWNSITE	6,520
			1-4 INDIAN HILLS	5,120
001-4330-433.60-21 Total				11,640
001-4330-433.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-CITY HALL	9,000
			PW FACILITY 95%	7,000
			SCHOOL PORTION	17,280
001-4330-433.60-22 Total				33,280
001-4330-433.60-25	Supplies	Gasoline	FUEL	14,500
001-4330-433.60-25 Total				14,500
001-4330-433.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	5,000
001-4330-433.99-12 Total				5,000
001-4330-433.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4330-433.99-17 Total				1,000

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4330: Public Works - Property Maintenance

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4330-433.40-11	Purchased-Property	Water/Sewerage	UB CHARGE-CITY HALL,SHOP	4,527
001-4330-433.40-11 Total				4,527
001-4330-433.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE-CITY HALL	2,680
			ROADS SHOP	2,800
			CENTAUR YARD	3,659
001-4330-433.40-12 Total				9,139
001-4330-433.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN-CITY HALL,ROADS SHOP	30,777
001-4330-433.40-20 Total				30,777
001-4330-433.40-30	Purchased-Property	Repair & Maintenance	MATS CLEANING-CITY HALL	1,700
			OFFICE EQUIPMENT REPAIR AND MAINTENANCE	1,538
			VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL,	-
			MECHANICAL WORK,WELLS FARGO VEHICLE LICENSE FEES	5,125
			CITY BUILDINGS,BOILERS,HEATERS,AIR CONDITIONERS,	-
			FENCES	52,994
			YUKON FIRE EQUIPMENT-EXTINGUISHER AND ALARM	-
			INSPECTION,REPAIR,AND MAINTENANCE-CITY HALL	6,663
			WINDOW CLEANING	1,024
			TOWING SERVICES	513
001-4330-433.40-30 Total				69,557
001-4330-433.40-40	Purchased-Property	Rentals	AERIAL LIFTS,BOOMS,GENIE,CHERRY PICKER	2,200
			ALASKA RAILROAD-SUBLEASE OF ALASKA RAILROAD	-
			DEPOT BUILDING (CHAMBER OF COMMERCE)	100
001-4330-433.40-40 Total				2,300
001-4330-433.50-20	Other Purchased Services	Insurance	PROPERTY & VEHICLE INSURANCE	51,733
001-4330-433.50-20 Total				51,733
001-4330-433.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE ASSOCIATION-LOCAL-373-9043	-
			(STAFF)	100
			MATANUSKA TELEPHONE ASSOCIATION-CELL PHONES-	-
			354-4339(STAFF),355-3167(STAFF),355-8919(STAFF)	270
			COURIER (PACKAGE AND LETTER DELIVERIES)	250
001-4330-433.50-30 Total				620
001-4330-433.50-82	Other Purchased Services	Staff Development	UNIVERSITY ALASKA ANCHORAGE-MINING AND PETROLEUM-	-
			TRAINING AND CERTIFICATION-JONES,GLATZ	1,100
			WORK ZONE TRAFFIC-TRAINING AND CERTIFICATION-	-
			JONES 50% (SEE ALSO PARKS)	700
			TRAINING AND CERTIFICATION-CPR,FIRST AID, FIRE	-
			EXTINGUISHER	1,025
001-4330-433.50-82 Total				2,825
001-4330-433.50-90	Other Purchased Services	Oth Purchased Services	PROPERTY TITLE SEARCH-TITLE COMPANY	2,620
			RECYCLING 50% (SEE ALSO FINANCE)	615
001-4330-433.50-90 Total				3,235
001-4330-433.60-10	Supplies	General Supplies	OPERATIONAL AND MAINTENANCE SUPPLIES	45,869
			JANITORIAL SUPPLIES	10,250
			PERSONAL PROTECTIVE EQUIPMENT-GLOVES,HARDHATS,	-
			ICE SPIKES,GOGGLES,FACESHIELDS,MASKS,EARPLUGS,	-
			APRONS- AND FIRST AID SUPPLIES	300
001-4330-433.60-10 Total				56,419
001-4330-433.60-15	Supplies	Small Tools & Equipment	ELECTRIC,PNEUMATIC, AND HAND TOOLS AND EQUIPMENT	2,000
001-4330-433.60-15 Total				2,000
001-4330-433.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,BIBS,JACKETS,RAING GEAR,VESTS,	600
001-4330-433.60-16 Total				600
001-4330-433.60-21	Supplies	Natural Gas	ENSTAR-22-3 WASILLA TOWNSITE	6,683
			1-4 INDIAN HILLS	5,248
001-4330-433.60-21 Total				11,931
001-4330-433.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-CITY HALL	9,225
			PW FACILITY 95%	7,000
			SCHOOL PORTION	17,280
001-4330-433.60-22 Total				33,505
001-4330-433.60-25	Supplies	Gasoline	FUEL FOR SERVICE VEHICLES	14,863
001-4330-433.60-25 Total				14,863
001-4330-433.99-12	Interfund Transfers	Vehicle Fund	REPLACE SERVICE VEHICLE	5,000
001-4330-433.99-12 Total				5,000
001-4330-433.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4330-433.99-17 Total				1,000

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Fund: General Fund (001)
Department: Public Works (43)
Division: Meta Rose Square (32)

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
30 32	Legal	\$ 136	\$ 960	\$ 1,784	\$ 950	\$ (834)	-46.75%	\$ 950	\$ -	0.00%
	Professional Services	136	960	1,784	950	(834)	-46.75%	950	-	0.00%
40 11	Water/Sewerage	8,537	7,600	7,600	7,600	-	0.00%	7,600	-	0.00%
40 12	Waste Disposal	4,546	4,000	4,000	4,000	-	0.00%	4,100	100	2.50%
40 20	Cleaning	12,960	13,600	13,600	13,219	(381)	-2.80%	13,483	264	2.00%
40 30	Repair & Maintenance	22,531	16,550	16,550	16,550	-	0.00%	16,966	416	2.51%
40 40	Rentals	25	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
40 91	Contractual Services	1,285	500	1,080	660	(420)	-38.89%	677	17	2.58%
	Purchased-Property	49,884	43,250	43,830	43,029	(801)	-1.83%	43,826	797	1.85%
50 20	Insurance	12,081	18,105	18,105	12,159	(5,946)	-32.84%	13,071	912	7.50%
50 40	Advertising	-	1,200	700	1,200	500	71.43%	1,200	-	0.00%
	Other Purchased Services	12,081	19,305	18,805	13,359	(5,446)	-28.96%	14,271	912	6.83%
60 10	General Supplies	5,599	8,100	8,100	8,100	-	0.00%	8,314	214	2.64%
60 21	Natural Gas	7,023	6,200	6,200	6,200	-	0.00%	6,200	-	0.00%
60 22	Electricity	10,617	10,800	10,800	10,800	-	0.00%	11,070	270	2.50%
	Supplies	23,239	25,100	25,100	25,100	-	0.00%	25,584	484	1.93%
80 92	Property Tax	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
	Other Expenditures	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
Division Total:		\$ 108,927	\$ 112,615	\$ 113,519	\$ 106,438	(7,081)	-6.24%	\$ 108,631	\$ 2,193	2.06%

Summary of expenditures:

Operations	\$ 85,340	\$ 88,615	\$ 89,519	\$ 82,438	\$ (7,081)	-7.91%	\$ 84,631	\$ 2,193	2.66%
Other Expenditures	23,587	24,000	24,000	24,000	-	0.00%	24,000	-	0.00%
Division Summary Total:	\$ 108,927	\$ 112,615	\$ 113,519	\$ 106,438	\$ (7,081)	-6.24%	\$ 108,631	\$ 2,193	2.06%

Summary of resources:

Rental revenue	\$ 187,075	\$ 202,000	\$ 202,000	\$ 207,000	\$ 5,000	2.48%	\$ 212,000	\$ 5,000	2.42%
General fund	(78,148)	(89,385)	(88,481)	(100,562)	(12,081)	13.65%	(103,369)	(2,807)	2.79%
Division Summary Total:	\$ 108,927	\$ 112,615	\$ 113,519	\$ 106,438	\$ (7,081)	-6.24%	\$ 108,631	\$ 2,193	2.06%

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4332: Public Works - Meta Rose

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4332-433.30-32	Professional Services	Legal	DENALI LAW GROUP	950
001-4332-433.30-32 Total				950
001-4332-433.40-11	Purchased-Property	Water/Sewerage	UB CHARGE	7,600
001-4332-433.40-11 Total				7,600
001-4332-433.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE	4,000
001-4332-433.40-12 Total				4,000
001-4332-433.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	13,219
001-4332-433.40-20 Total				13,219
001-4332-433.40-30	Purchased-Property	Repair & Maintenance	CARPET	6,500
			SIGNAGE (REPLACING "META ROSE")	4,000
			WINDOW WASH AND REPAIR	1,800
			YUKON FIRE EQUIPMENT-FIRE ALARM INSPECTION AND REPAIR	-
			DRAIN CLEANING	500
			ELECTRICAL REPAIRS	250
			BOILER,HEATER,AIR CONDITIONER REPAIRS	2,500
001-4332-433.40-30 Total				1,000
001-4332-433.40-40	Purchased-Property	Rentals	EQUIPMENT-BOOM,CHERRY PICKER,GENIE,AERIAL LIFTS	1,000
001-4332-433.40-40 Total				1,000
001-4332-433.40-91	Purchased-Property	Contractual Services	SECURITY SERVICES	660
001-4332-433.40-91 Total				660
001-4332-433.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	12,159
001-4332-433.50-20 Total				12,159
001-4332-433.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS	1,200
001-4332-433.50-40 Total				1,200
001-4332-433.60-10	Supplies	General Supplies	OPERATIONAL AND MAINTENANCE SUPPLIES	3,600
			PAINT AND PAINTING SUPPLIES (ONE UNIT)	1,500
			FIXTURES AND ENERGY SAVING BULBS	1,000
			MATS	700
			ATRIUM TILE,PAINT,DECOR,PLANTERS	1,300
001-4332-433.60-10 Total				8,100
001-4332-433.60-21	Supplies	Natural Gas	ENSTAR - 5A 1 FRED NELSON 1	6,200
001-4332-433.60-21 Total				6,200
001-4332-433.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-FRED NELSON L5A (METER 3Y690), FRED NELSON L5A (METER 3N150)	-
001-4332-433.60-22 Total				10,800
001-4332-433.80-92	Other Expenditures	Property Tax	TAXES	24,000
001-4332-433.80-92 Total				24,000

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4332: Public Works - Meta Rose

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4332-433.30-32	Professional Services	Legal	DENALI LAW GROUP	950
001-4332-433.30-32 Total				950
001-4332-433.40-11	Purchased-Property	Water/Sewerage	UB CHARGE	7,600
001-4332-433.40-11 Total				7,600
001-4332-433.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE-DISPOSAL SERVICES	4,100
001-4332-433.40-12 Total				4,100
001-4332-433.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	13,483
001-4332-433.40-20 Total				13,483
001-4332-433.40-30	Purchased-Property	Repair & Maintenance	CARPET	6,663
			SIGNAGE (REPLACE "META ROSE")	4,100
			WINDOW WASH AND REPAIR	1,845
			YUKON FIRE EQUIPMENT-FIRE ALARM INSPECTION AND REPAIR	513
			DRAIN CLEANING	257
			ELECTRICAL REPAIRS	2,563
			BOILER,HEATER,AIR CONDITIONERS	1,025
001-4332-433.40-30 Total				16,966
001-4332-433.40-40	Purchased-Property	Rentals	EQUIPMENT-BOOM,CHERRY PICKER,GENIE,AERIAL LIFTS	1,000
001-4332-433.40-40 Total				1,000
001-4332-433.40-91	Purchased-Property	Contractual Services	SECURITY SERVICES	677
001-4332-433.40-91 Total				677
001-4332-433.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	13,071
001-4332-433.50-20 Total				13,071
001-4332-433.50-40	Other Purchased Services	Advertising	NEWSPAPER ADS	1,200
001-4332-433.50-40 Total				1,200
001-4332-433.60-10	Supplies	General Supplies	OPERATIONAL AND MAINTENANCE SUPPLIES	3,700
			PAINT AND SUPPLIES-ONE UNIT	1,538
			FIXTURES AND ENERGY SAVING BULBS	1,025
			MATS	718
			ATRIUM TILE,PAINT,DECOR,PLANTERS	1,333
001-4332-433.60-10 Total				8,314
001-4332-433.60-21	Supplies	Natural Gas	ENSTAR- 5A1 FRED NELSON 1	6,200
001-4332-433.60-21 Total				6,200
001-4332-433.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-FRED NELSON L5A (3Y690),FRED NELSON L5A (3N150)	10,250
				820
001-4332-433.60-22 Total				11,070
001-4332-433.80-92	Other Expenditures	Property Tax	TAXES	24,000
001-4332-433.80-92 Total				24,000

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 FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
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
Total	3.5	3.5	3.5	3.5

Department Statistics

Description	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
Number of facilities maintained	46	46	46	46
Acres maintained	130	130	130	130
Cost per acre maintained	\$4,161	\$4,707	\$5,326	\$5,469

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	Goal: To ensure infrastructure of recreational areas are maintained and improved so they are available now and in the future.				
	Objective:				
1.	Provide a cost effective and efficient level of maintenance for all city parks, recreational areas and cemetery.				
	Measures:				
	Percent of acres maintained within established guidelines for level of care.	95%	97%	100%	100%
	Goal: To make the City an increasingly attractive place to live and play.				
	Objective:				
2.	Provide a cost effective and efficient level of turf maintenance and flower bed upkeep.				
	Measure:				
	Total acres of turf maintained.	50	50	50	50
	Total square footage of flower beds maintained.	4,200	5,300	5,300	5,300
	Total number of hanging baskets maintained.	140	140	140	140

Parks Maintenance - Continued

Significant Budget Changes

An increase in the temporary employee budget is being implemented to improve park maintenance and beautification throughout the City.

Previous Year's Accomplishments

- Runoff Rangers (i.e. Teeland Middle School volunteers) inventoried and maintained Iditapark Creek and wetland area adding plants and adjusting rocks.
- Planted and maintained flower beds and hanging flowers.
- Provide trash pickup with Alaskans for Litter Prevention and Recycling (ALPAR).
- Obtained nine (9) acres of greenbelt area along Cottonwood Creek for a future park.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference	% Diff	FY2014 Adopted Plan	Difference	% Diff
						Between FY2013 & FY2012	Between FY2013 & FY2012		Between FY2014 & FY2013	Between FY2014 & FY2013
10 10	Regular	\$ 145,143	\$ 174,816	\$ 174,816	\$ 193,622	18,806	10.76%	\$ 201,366	\$ 7,744	4.00%
10 20	Temporary	104,765	112,500	112,500	126,000	13,500	12.00%	126,000	-	0.00%
10 25	ALPAR	18,124	23,920	23,920	23,920	-	0.00%	23,920	-	0.00%
10 30	Overtime	5,316	6,270	6,270	6,680	410	6.54%	6,946	266	3.98%
	Personnel Services	273,348	317,506	317,506	350,222	32,716	10.30%	358,232	8,010	2.29%
20 10	Group Insurance	36,623	42,969	45,894	59,275	13,381	29.16%	65,202	5,927	10.00%
20 15	Med. Reimb Hlth Expense	3,165	2,925	-	-	-	0.00%	-	-	0.00%
20 20	FICA	3,926	4,603	4,603	5,079	476	10.34%	5,194	115	2.26%
20 30	PERS	43,731	39,840	39,840	44,066	4,226	10.61%	45,828	1,762	4.00%
20 40	SBS	16,756	19,464	19,464	21,713	2,249	11.55%	22,211	498	2.29%
20 50	Unemployment	2,740	1,921	1,921	4,476	2,555	133.00%	2,978	(1,498)	-33.47%
20 60	Workers' Compensation	10,044	9,939	9,939	16,529	6,590	66.30%	16,907	378	2.29%
	Personnel Svcs-Benefit	116,985	121,661	121,661	151,138	29,477	24.23%	158,320	7,182	4.75%
40 11	Water/Sewerage	2,856	3,100	3,100	3,100	-	0.00%	3,180	80	2.58%
40 12	Waste Disposal	1,949	9,500	9,664	10,500	836	8.65%	10,764	264	2.51%
40 30	Repair & Maintenance	12,725	8,000	13,000	12,250	(750)	-5.77%	12,550	300	2.45%
40 40	Rentals	8,994	10,000	10,000	10,000	-	0.00%	10,000	-	0.00%
40 91	Contractual Services	4,140	14,307	14,307	14,307	-	0.00%	14,665	358	2.50%
	Purchased-Property	30,664	44,907	50,071	50,157	86	0.17%	51,159	1,002	2.00%
50 20	Insurance	9,181	14,794	14,794	6,420	(8,374)	-56.60%	6,902	482	7.51%
50 30	Communications	2,427	3,208	3,208	3,392	184	5.74%	3,478	86	2.54%
50 40	Advertising	464	-	-	-	-	0.00%	-	-	0.00%
50 81	Travel	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
50 82	Staff Development	1,653	2,885	2,885	2,885	-	0.00%	2,885	-	0.00%
50 85	Dues & Subscriptions	-	400	400	400	-	0.00%	400	-	0.00%
	Other Purchased Services	13,725	22,287	22,287	14,097	(8,190)	-36.75%	14,665	568	4.03%
60 10	General Supplies	49,353	43,000	43,179	59,002	15,823	36.65%	59,002	-	0.00%
60 15	Small Tools & Equipment	7,573	7,000	7,000	14,200	7,200	102.86%	14,200	-	0.00%
60 16	Uniforms & Clothing	743	500	500	500	-	0.00%	500	-	0.00%
60 21	Natural Gas	5,497	4,250	4,250	4,250	-	0.00%	4,250	-	0.00%
60 22	Electricity	12,367	14,500	14,500	15,325	825	5.69%	15,325	-	0.00%
60 25	Gasoline	6,512	11,000	11,000	14,000	3,000	27.27%	14,000	-	0.00%
	Supplies	82,045	80,250	80,429	107,277	26,848	33.38%	107,277	-	0.00%
70 40	Machinery & Equipment	13,275	9,000	9,000	10,080	1,080	12.00%	10,332	252	2.50%
	Capital Purchases	13,275	9,000	9,000	10,080	1,080	12.00%	10,332	252	2.50%
99 12	Vehicle Fund	10,000	10,000	10,000	10,000	-	0.00%	10,000	-	0.00%
99 17	Technology Replacement	-	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
99 26	Technology Replcmt Fund	1,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	11,000	11,000	11,000	11,000	-	0.00%	11,000	-	0.00%
	Division Total:	\$ 541,042	\$ 606,611	\$ 611,954	\$ 693,971	82,017	13.40%	\$ 710,985	\$ 17,014	2.45%

Summary of expenditures:

Personnel	\$ 390,333	\$ 439,167	\$ 439,167	\$ 501,360	\$ 62,193	14.16%	\$ 516,552	\$ 15,192	3.03%
Operations	126,434	147,444	152,787	171,531	18,744	12.27%	173,101	1,570	0.92%
Capital Purchases	13,275	9,000	9,000	10,080	1,080	12.00%	10,332	252	2.50%
Interfund Transfers	11,000	11,000	11,000	11,000	-	0.00%	11,000	-	0.00%
Division Summary Total:	\$ 541,042	\$ 606,611	\$ 611,954	\$ 693,971	\$ 82,017	13.40%	\$ 710,985	\$ 17,014	2.45%

Summary of resources:

Parks revenue	\$ 19,959	\$ 11,000	\$ 11,000	\$ 14,500	\$ 3,500	31.82%	\$ 15,000	\$ 500	3.45%
General fund	521,083	595,611	600,954	679,471	78,517	13.07%	695,985	16,514	2.43%
Division Summary Total:	\$ 541,042	\$ 606,611	\$ 611,954	\$ 693,971	\$ 82,017	13.40%	\$ 710,985	\$ 17,014	2.45%

CITY OF WASILLA
FY2013 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
001-4520-452.40-11	Purchased-Property	Water/Sewerage	UB CHARGES- CARTER PARK(LAKE STREET)	620
			NUNLEY PARK (KNIK STREET)	620
			NEWCOMB PARK (WASILLA LAKE PARK)	620
			WONDERLAND PARK (IDITAPARK)	620
			CARL FRITZER PARK (BOGARD ROAD)	620
001-4520-452.40-11 Total				3,100
001-4520-452.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE-GREENHOUSE SHOP (SEVEN MONTHS)	7,350
			CLEAN UP WEEK	1,500
			BUMPUS SOFTBALL	200
			BUMPUS SOCCER	200
			LAKE LUCILLE PARK (FIVE MONTHS)	900
001-4520-452.40-12 Total				10,500
001-4520-452.40-30	Purchased-Property	Repair & Maintenance	PARKS BUILDINGS, GROUNDS, EQUIPMENT	5,550
			TRIMS-SOFTWARE SUPPORT AND UPGRADES	450
			VEHICLES-TIRE CHANGEOVER,WIPER BLADE INSTALL,	-
			MECHANICAL WORK, WELLS FARGO VEHICLE LICENSE FEE	2,000
			HONOR GARDEN-REFINISH 25 BRICKS	1,250
			KENNERSON GROUP-GIS SOFTWARE SUPPORT AND UPGRADES (TREE WORKS)	650
			SIGNS-CARTER PARK AND NUNLEY PARK	2,100
			TOWING SERVICES	250
001-4520-452.40-30 Total				12,250
001-4520-452.40-40	Purchased-Property	Rentals	DOZER,AERIAL LIFTS,BOOMS,GENIE,CHERRY PICKER,TENTS	10,000
001-4520-452.40-40 Total				10,000
001-4520-452.40-91	Purchased-Property	Contractual Services	PORTABLE TOILETS-GREENHOUSE - SEVEN MONTHS	-
			(HANDICAP UNIT OWNED BY CITY OF WASILLA-SERVICE ONLY)	5,307
			SUSITNA BOAT LAUNCH AT LAKE LUCILLE PARK-SIX MONTHS	-
			CEMETERY	850
			BUMPUS BALL FIELDS	400
			WASILLA LAKE PARK-WINTER MONTHS ONLY	200
			JULY FOURTH PICNIC-FOUR STANDARD UNITS, TWO HANDICAP UNITS	100
			EQUIPMENT	450
				7,000
			001-4520-452.40-91 Total	
001-4520-452.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	6,420
001-4520-452.50-20 Total				6,420
001-4520-452.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE-CELL PHONES-355-3168(STAFF), 355-3169(STAFF),354-0839(STAFF),355-0969(ALPAR SUPERVISOR)	707
			MATANUSKA TELEPHONE-LOCAL-373-3854(PARKS OFFICE), 357-2356(GREENHOUSE)	681
			MLIT3383-METROLITE	1,904
			COURIER (PACKAGE AND LETTER DELIVERIES)	100
			001-4520-452.50-30 Total	
001-4520-452.50-81	Other Purchased Services	Travel	ANCHORAGE-MILEAGE,HOTEL,MEALS,PARKING,TAXI-JONES, FOLLETT,GRIFFIN	1,000
001-4520-452.50-81 Total				1,000
001-4520-452.50-82	Other Purchased Services	Staff Development	ALASKA COMMUNITY FOREST COUNCIL-TRAINING AND CERTIFICATION-GRIFFIN,FOLLETT	120
			WORK ZONE TRAFFIC-CERTIFICATION-GRIFFIN,FOLLETT, JONES 50% (SEE ALSO PROPERTIES)	590
			MUNICIPALITY OF ANCHORAGE-PARKS AND RECREATION-TRAINING AND CERTIFICATION-PLAYGROUND SAFETY-JONES, FOLLETT	-
			GROWN IN ALASKA-FOLLETT, GRIFFIN	1,000
			UNIVERSITY ALASKA FAIRBANKS-ALASKA GREENHOUSE AND NURSERY CONFERENCE-JONES,GRIFFIN,FOLLETT	200
			TUITION REIMBURSEMENT	765
				210
			001-4520-452.50-82 Total	
001-4520-452.50-85	Other Purchased Services	Dues & Subscriptions	INTERNATIONAL SOCIETY OF ABORICULTURE-MEMBERSHIP-JONES, FOLLETT	175

**CITY OF WASILLA
FY2013 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
001-4520-452.50-85	Other Purchased Services	Dues & Subscriptions	ALASKA RECREATION AND PARKS ASSOCIATION-MEMBERSHIP	-
			JONES, GRIFFIN	225
001-4520-452.50-85 Total				400
001-4520-452.60-10	Supplies	General Supplies	OFFICE,JANITORIAL,AND PARKS BUILDINGS AND	-
			EQUIPMENT MATERIALS	21,900
			TREES	3,000
			PLANTS,FLOWERS,FLOWER SEEDS	9,000
			PROMIX,PLANT MARVEL,MULCHPAPER	8,633
			LIGHTS	995
			MAT SU WATER-BOTTLED WATER	450
			PERSONAL PROTECTIVE EQUIPMENT-HARDHATS,ICE SPIKES,	-
			FACESHIELDS,GLOVES,GOGGLES,MASKS,EARPLUGS,APRONS	700
			SAFETY INC/ZEE MEDICAL-FIRST AID SUPPLIES	178
			GRAVEL,CRUSHED ROCK,SAND (144 YARDS CLEAN SAND)	6,716
			MAT SU MEMORIAL PLAQUES	675
			LAKE LUCILLE PARK-INSTALL ONE AND ONE-QUARTER INCH	-
			WATER LINES TO PAVILIONS AND REST ROOMS	2,700
			FERTILIZER AND GRASS SEED	3,050
			WONDERLAND PARK RESTROOMS-GRAFFITI RESISTANT PAINT	1,005
001-4520-452.60-10 Total				59,002
001-4520-452.60-15	Supplies	Small Tools & Equipment	ELECTRIC,PNEUMATIC, AND HAND TOOLS-WEED EATERS,	-
			FANS,HEATERS,PRUNERS,RAKES,FLASHLIGHTS	6,000
			STORAGE CABINETS	1,000
			TWELVE PICNIC TABLES	7,200
001-4520-452.60-15 Total				14,200
001-4520-452.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS,JACKETS,BIBS,RAIN GEAR,VESTS,	500
001-4520-452.60-16 Total				500
001-4520-452.60-21	Supplies	Natural Gas	ENSTAR- 4A2 WASILLA AIRPORT,IDITAPARK WELLHOUSE	-
			(AND STORAGE BUILDING),HONOR GARDEN	400
			1A IDITAPARCEL-IDITAPARK WONDERLAND RESTROOM	1,000
			33 CENTURY PARK 2-CENTAUR GREENHOUSE (MOVED FROM	-
			PROPERTIES)	2,850
001-4520-452.60-21 Total				4,250
001-4520-452.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-LAKE LUCILLE PARK	2,900
			PARADE GROUNDS-IDITAPARK	460
			MUCK WELL HOUSE - 191 E. CENTAUR	3,000
			PW FACILITY 5%	600
			BUMPUS BALLFIELD	400
			CARTER PARK	300
			RAILROAD AVENUE FLAG SITE	755
			FESTOON LIGHTING	460
			INDUSTRIAL AIRPORT L4AB2	3,150
			LS PARK SKATING RINK	1,200
			AIRPORT HT L9B2 WONDERLAND	1,600
			NUNLEY PARK-CABOOSE	500
001-4520-452.60-22 Total				15,325
001-4520-452.60-25	Supplies	Gasoline	VEHICLE AND EQUIPMENT FUEL	14,000
001-4520-452.60-25 Total				14,000
001-4520-452.70-40	Capital Purchases	Machinery & Equipment	NEWCOMB PARK-EQUIPMENT REPLACEMENT	5,080
			CHIPPER	5,000
001-4520-452.70-40 Total				10,080
001-4520-452.99-12	Interfund Transfers	Vehicle Fund	UPGRADE SERVICE VEHICLES	10,000
001-4520-452.99-12 Total				10,000
001-4520-452.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4520-452.99-17 Total				1,000

CITY OF WASILLA
FY2014 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			
001-4520-452.40-11	Purchased-Property	Water/Sewerage	UB CHARGES - CARTER PARK (LAKE STREET)	636			
			NUNLEY PARK (KNIK STREET)	636			
			NEWCOMB PARK (WASILLA LAKE PARK)	636			
			WONDERLAND PARK (IDITAPARK)	636			
			CARL FRITZER PARK (BOGARD ROAD)	636			
001-4520-452.40-11 Total				3,180			
001-4520-452.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE-GREENHOUSE SHOP (SEVEN MONTHS)	7,534			
			CLEAN UP WEEK	1,538			
			BUMPUS SOFTBALL	205			
			BUMPUS SOCCER	205			
			LAKE LUCILLE (FIVE MONTHS)	923			
001-4520-452.40-12 Total				10,764			
001-4520-452.40-30	Purchased-Property	Repair & Maintenance	PARKS BUILDINGS, GROUND, EQUIPMENT	5,689			
			TRIMS-SOFTWARE SUPPORT AND UPGRADES	461			
			VEHICLES-TIRE CHANGEOVER, WIPER BLADE INSTALL,	-			
			MECHANICAL WORK, WELLS FARGO VEHICLE LICENSE FEES	2,050			
			HONOR GARDEN-REFINISH TWENTY-FIVE BRICKS	1,281			
			KENERSON GROUP-GIS SOFTWARE SUPPORT AND UPGRADES (TREETWORKS)	666			
			SIGNS-CARPER PARK AND NUNLEY PARK	2,153			
			TOWING SERVICE	250			
001-4520-452.40-30 Total				12,550			
001-4520-452.40-40	Purchased-Property	Rentals	DOZER, AERIAL LIFTS, BOOMS, GENIE, CHERRY PICKER, TENTS	10,000			
001-4520-452.40-40 Total				10,000			
001-4520-452.40-91	Purchased-Property	Contractual Services	RENT A CAN-PORTABLE TOILETS-GREENHOUSE (UNIT OWNED BY CITY OF WASILLA BUT SERVICED BY RENT A CAN)	-			
			-SEVEN MONTHS	5,440			
			SUSITNA BOAT LAUNCH AT LAKE LUCILLE PARK-SIX MONTHS	871			
			CEMETERY	410			
			BUMPUS BALL FIELDS	205			
			WASILLA LAKE PARK (WINTER ONLY)	103			
			FOURTH OF JULY PICNIC(FOUR STANDARD, TWO HANDICAP UNITS)	461			
			EQUIPMENT	7,175			
			001-4520-452.40-91 Total				14,665
			001-4520-452.50-20	Other Purchased Services	Insurance	VEHICLE INSURANCE	6,902
001-4520-452.50-20 Total				6,902			
001-4520-452.50-30	Other Purchased Services	Communications	MATANUSKA TELEPHONE ASSOCIATION-CELL PHONES-355-3168(STAFF), 355-3169(STAFF), 355-0969(ALPAR SUPERVISOR)	725			
			MATANUSKA TELEPHONE ASSOCIATION-LOCAL-373-3854 (PARKS OFFICE), 357-2356(GREENHOUSE)	698			
			MLIT3383-METROLITE	1,952			
			COURIER (PACKAGE AND LETTER DELIVERIES)	103			
			001-4520-452.50-30 Total				3,478
001-4520-452.50-81	Other Purchased Services	Travel	ANCHORAGE-MILEAGE, HOTEL, MEALS, PARKING, TAXI-JONES, GRIFFIN, FOLLETT	1,000			
001-4520-452.50-81 Total				1,000			
001-4520-452.50-82	Other Purchased Services	Staff Development	ALASKA COMMUNITY FOREST COUNCIL-TRAINING AND CERTIFICATION-GRIFFIN, FOLLETT	120			
			WORK ZONE TRAFFIC-CERTIFICATION-JONES 50% (SEE ALSO PROPERTIES), GRIFFIN, FOLLETT	590			
			TUITION REIMBURSEMENT	210			
			MUNICIPALITY OF ANCHORAGE-PARKS AND RECREATION-PLAYGROUND SAFETY-TRAINING AND CERTIFICATION-JONES, FOLLETT	1,000			
			GROWN IN ALASKA-FOLLETT, GRIFFIN	200			
			UNIVERSITY ALASKA FAIRBANKS-ALASKA GREENHOUSE AND NURSERY CONFERENCE-JONES, GRIFFIN, FOLLETT	765			
			001-4520-452.50-82 Total				2,885
			001-4520-452.50-85	Other Purchased Services	Dues & Subscriptions	INTERNATIONAL SOCIETY ARBORICULTURE-MEMBERSHIP-	-

CITY OF WASILLA
FY2014 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
001-4520-452.50-85	Other Purchased Services	Dues & Subscriptions	FOLLETT, JONES	175
			ALASKA RECREATION AND PARK ASSOCIATION-MEMBERSHIP-	-
			FOLLETT, GRIFFIN	225
001-4520-452.50-85 Total				400
001-4520-452.60-10	Supplies	General Supplies	OFFICE, JANITORIAL, PARKS BUILDING AND EQUIPMENT	-
			MATERIALS	21,900
			TREES	3,000
			PLANTS, FLOWERS, FLOWER SEEDS	9,000
			PROMIX, PLANT MARVEL, MULCH/PAPER	8,633
			LIGHTS	995
			MAT SU WATER-BOTTLED WATER	450
			PERSONAL PROTECTIVE EQUIPMENT-HARDHATS, GLOVES,	-
			ICE SPIKES, MASKS, EARPLUGS, FACESHIELDS, APRONS,	-
			GOGGLES	700
			SAFETY INC/ZEE MEDICAL	178
			GRAVEL, CRUSHED ROCK, SAND, TOPSOIL	6,716
			MAT SU MEMORIAL PLAQUES	675
			LAKE LUCILLE PARK - RUN ONE AND ONE-QUARTER INCH	-
			WATER LINES TO PAVILIONS AND RESTROOMS	2,700
			FERTILIZER AND GRASS SEED	3,050
GRAFFITI RESISTANT PAINT-WONDERLAND PARK RESTROOMS	1,005			
001-4520-452.60-10 Total				59,002
001-4520-452.60-15	Supplies	Small Tools & Equipment	ELECTRIC, PNEUMATIC, AND HAND TOOLS AND EQUIPMENT-	-
			WEED EATERS, FANS, HEATERS, PRUNERS, RAKES	6,000
			STORAGE CABINETS	1,000
			TWELVE PICNIC TABLES	7,200
001-4520-452.60-15 Total				14,200
001-4520-452.60-16	Supplies	Uniforms & Clothing	CLOTHING-BOOTS, BIBS, JACKETS, RAIN GEAR, VESTS	500
001-4520-452.60-16 Total				500
001-4520-452.60-21	Supplies	Natural Gas	ENSTAR-4A2 WASILLA AIRPORT-IDITAPARK WELLHOUSE	-
			AND STORAGE BUILDING-HONOR GARDEN	400
			1A IDITAPARCEL-IDITAPARK WONDERLAND RESTROOM	1,000
			33 CENTURY PARK 2-CENTAUR GREENHOUSE	2,850
001-4520-452.60-21 Total				4,250
001-4520-452.60-22	Supplies	Electricity	MATANUSKA ELECTRIC ASSOCIATION-LAKE LUCILLE PARK	2,900
			PARADE GROUNDS IDITAPARK	460
			MUCK WELLHOUSE - 191 E. CENTAUR	3,000
			PW FACILITY 5%	600
			BUMPUS BALLFIELD	400
			CARTER PARK	300
			RAILROAD AVENUE FLAG SITE	755
			FESTOON LIGHTING	460
			INDUSTRIAL AIRPORT L4AB2	3,150
			LS PARK SKATING RINK	1,200
			AIRPORT HEIGHTS L9B2 WONDERLAND	1,600
			CABOOSE-NUNLEY PARK	500
001-4520-452.60-22 Total				15,325
001-4520-452.60-25	Supplies	Gasoline	VEHICLE AND EQUIPMENT FUEL	14,000
001-4520-452.60-25 Total				14,000
001-4520-452.70-40	Capital Purchases	Machinery & Equipment	PARK EQUIPMENT REPLACEMENT	10,332
001-4520-452.70-40 Total				10,332
001-4520-452.99-12	Interfund Transfers	Vehicle Fund	UPGRADE SERVICE VEHICLE	10,000
001-4520-452.99-12 Total				10,000
001-4520-452.99-17	Interfund Transfers	Technology Replacement	COMPUTERS	1,000
001-4520-452.99-17 Total				1,000

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Cultural & Recreation Services
Expenditure Summary

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference	% Diff	FY2014 Adopted Plan	Difference	% Diff
						Between FY2013 & FY2012	Between FY2013 & FY2012		Between FY2014 & FY2013	Between FY2014 & FY2013
10 10	Regular	\$ 664,520	\$ 729,748	\$ 729,748	\$ 750,214	20,466	2.80%	\$ 780,256	\$ 30,042	4.00%
10 20	Temporary	128,127	132,000	132,000	145,500	13,500	10.23%	145,500	-	0.00%
10 25	ALPAR	18,124	23,920	23,920	23,920	-	0.00%	23,920	-	0.00%
10 30	Overtime	7,318	8,933	8,933	10,158	1,225	13.71%	10,563	405	3.99%
10 35	Honorarium	4,200	13,275	13,275	13,275	-	0.00%	13,275	-	0.00%
	Personnel Services	822,289	907,876	907,876	943,067	35,191	3.88%	973,514	30,447	3.23%
20 10	Group Insurance	152,147	163,275	173,109	218,018	44,909	25.94%	239,822	21,804	10.00%
20 15	Med. Reimb Hlth Expense	8,590	12,100	2,266	-	(2,266)	-100.00%	-	-	0.00%
20 20	FICA	11,630	13,166	13,166	13,677	511	3.88%	14,118	441	3.22%
20 30	PERS	195,618	155,207	155,207	159,818	4,611	2.97%	166,215	6,397	4.00%
20 40	SBS	50,405	55,654	55,654	58,467	2,813	5.05%	60,359	1,892	3.24%
20 50	Unemployment	7,089	6,847	6,847	11,547	4,700	68.64%	10,160	(1,387)	-12.01%
20 60	Workers' Compensation	13,636	13,509	13,509	19,715	6,206	45.94%	20,215	500	2.54%
	Personnel Svcs-Benefit	439,115	419,758	419,758	481,242	61,484	14.65%	510,889	29,647	6.16%
30 31	Accounting & Auditing	530	530	530	-	(530)	-100.00%	-	-	0.00%
30 32	Legal	-	500	500	500	-	0.00%	500	-	0.00%
30 34	Other	35,788	33,694	30,969	32,637	1,668	5.39%	33,685	1,048	3.21%
	Professional Services	36,318	34,724	31,999	33,137	1,138	3.56%	34,185	1,048	3.16%
40 11	Water/Sewerage	4,337	4,700	6,300	7,272	972	15.43%	7,180	(92)	-1.27%
40 12	Waste Disposal	1,949	9,500	9,664	11,820	2,156	22.31%	12,084	264	2.23%
40 20	Cleaning	22,286	28,035	28,035	26,506	(1,529)	-5.45%	26,960	454	1.71%
40 30	Repair & Maintenance	14,709	13,360	17,897	19,111	1,214	6.78%	17,969	(1,142)	-5.98%
40 40	Rentals	9,986	11,500	12,300	13,156	856	6.96%	13,156	-	0.00%
40 90	Other Property Services	50	700	700	700	-	0.00%	700	-	0.00%
40 91	Contractual Services	4,140	14,307	14,307	14,307	-	0.00%	14,665	358	2.50%
	Purchased-Property	57,457	82,102	89,203	92,872	3,669	4.11%	92,714	(158)	-0.17%
50 20	Insurance	28,695	44,042	44,042	25,419	(18,623)	-42.28%	27,327	1,908	7.51%
50 30	Communications	22,199	22,759	19,787	27,764	7,977	40.31%	27,058	(706)	-2.54%
50 40	Advertising	8,074	7,700	8,200	9,700	1,500	18.29%	10,200	500	5.15%
50 50	Printing & Binding	1,147	2,050	2,050	3,050	1,000	48.78%	2,050	(1,000)	-32.79%
50 81	Travel	6,083	9,232	11,032	7,386	(3,646)	-33.05%	7,931	545	7.38%
50 82	Staff Development	5,905	8,205	8,792	8,760	(32)	-0.36%	5,760	(3,000)	-34.25%
50 85	Dues & Subscriptions	700	1,660	1,660	3,720	2,060	124.10%	3,637	(83)	-2.23%
50 90	Oth Purchased Services	7,502	250	2,927	250	(2,677)	-91.46%	250	-	0.00%
50 97	Recreation Programs	12,682	18,000	18,630	22,500	3,870	20.77%	20,000	(2,500)	-11.11%
	Other Purchased Services	92,987	113,898	117,120	108,549	(8,571)	-7.32%	104,213	(4,336)	-3.99%
60 10	General Supplies	73,564	70,765	70,944	85,202	14,258	20.10%	86,052	850	1.00%
60 13	Arbor Day Program	-	1,000	1,000	1,700	700	70.00%	1,800	100	5.88%
60 15	Small Tools & Equipment	14,174	12,250	11,533	21,600	10,067	87.29%	20,600	(1,000)	-4.63%
60 16	Uniforms & Clothing	743	500	500	500	-	0.00%	500	-	0.00%
60 21	Natural Gas	12,649	11,500	11,500	11,655	155	1.35%	11,854	199	1.71%
60 22	Electricity	19,998	28,000	28,000	25,541	(2,459)	-8.78%	25,857	316	1.24%
60 25	Gasoline	6,512	11,000	11,000	14,000	3,000	27.27%	14,000	-	0.00%
60 40	Books & Periodicals	56,635	72,000	72,109	72,000	(109)	-0.15%	61,200	(10,800)	-15.00%
60 41	Subscriptions	4,375	3,500	3,500	2,300	(1,200)	-34.29%	2,350	50	2.17%
60 42	Audiovisual	14,056	11,500	11,500	10,919	(581)	-5.05%	5,731	(5,188)	-47.51%
60 43	Electronic Materials	-	-	-	3,300	3,300	0.00%	2,300	(1,000)	-30.30%
60 45	Special Programs	5,361	5,425	5,425	5,425	-	0.00%	5,425	-	0.00%
60 47	Target - Summer Program	-	-	2,000	-	(2,000)	-100.00%	-	-	0.00%
60 95	Computer Software	274	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
	Supplies	208,341	228,440	230,011	255,142	25,131	10.93%	238,669	(16,473)	-6.46%
69 10	Cash Over/Short	7	-	-	-	-	0.00%	-	-	0.00%
	Other Expenditures	7	-	-	-	-	0.00%	-	-	0.00%
70 40	Machinery & Equipment	13,275	9,000	9,000	10,080	1,080	12.00%	10,332	252	2.50%
70 46	Library Assistance Grant	-	-	3,616	-	(3,616)	-100.00%	-	-	0.00%
70 47	Bill Gates Foundation Grant	685	-	-	-	-	0.00%	-	-	0.00%
	Capital Purchases	13,960	9,000	12,616	10,080	(2,536)	-20.10%	10,332	252	2.50%

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

Cultural & Recreation Services
Expenditure Summary

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
99 12	Vehicle Fund	10,000	10,000	10,000	10,000	-	0.00%	10,000	-	0.00%
99 17	Technology Replacement	17,000	20,500	20,500	20,500	-	0.00%	20,500	-	0.00%
99 26	Technology Replcmt Fund	3,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	30,000	30,500	30,500	30,500	-	0.00%	30,500	-	0.00%
	Division Total:	\$ 1,700,474	\$ 1,826,298	\$ 1,839,083	\$ 1,954,589	115,506	6.28%	\$ 1,995,016	\$ 40,427	2.07%

Summary of expenditures:

Personnel	\$ 1,261,404	\$ 1,327,634	\$ 1,327,634	\$ 1,424,309	96,675	7.28%	\$ 1,484,403	\$ 60,094	4.22%
Operations	395,110	459,164	468,333	489,700	21,367	4.56%	469,781	(19,919)	-4.07%
Capital Purchases	13,960	9,000	12,616	10,080	(2,536)	-20.10%	10,332	252	2.50%
Interfund Transfers	30,000	30,500	30,500	30,500	-	0.00%	30,500	-	0.00%
Division Summary Total:	\$ 1,700,474	\$ 1,826,298	\$ 1,839,083	\$ 1,954,589	115,506	6.28%	\$ 1,995,016	\$ 40,427	2.07%

Summary of resources:

Intergovernmental	\$ 83,796	\$ 7,350	\$ 11,537	\$ 6,500	\$ (5,037)	-43.66%	\$ 6,500	\$ -	0.00%
Museum revenue	9,829	10,500	10,500	10,000	(500)	-4.76%	11,000	1,000	10.00%
Library revenue	46,158	28,600	30,725	34,500	3,775	12.29%	35,500	1,000	2.90%
Parks revenue	19,959	11,000	11,000	14,500	3,500	31.82%	15,000	500	3.45%
Recreation program revenue	740	2,800	2,800	1,300	(1,500)	-53.57%	1,800	500	38.46%
General fund	1,539,992	1,766,048	1,772,521	1,887,789	115,268	6.50%	1,925,216	37,427	1.98%
Division Summary Total:	\$ 1,700,474	\$ 1,826,298	\$ 1,839,083	\$ 1,954,589	\$ 115,506	6.28%	\$ 1,995,016	\$ 40,427	2.07%

MUSEUM - BUDGET SUMMARY

Mission

The mission of the Dorothy G. Page Museum 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 tourists 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.

Program

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

- Public outreach and programming
- Programming including but not limited to the Wasilla Community Christmas Celebration, Old Town Autumn Fest
- 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 Wasilla, Knik and Willow Creek areas.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Museum Curator	1.0	1.0	1.0	1.0
Museum Aide	.5	.5	.5	.5
Total	1.5	1.5	2.0	2.0

Department Statistics

Museum	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
Number of visitors (total)	7,301	7,080	7,520	7,780
Number of people on tours	1,118	900	1,100	1,150
Number of people attending special events	1,292	1,300	1,400	1,450
Free Fridays	470	500	500	520
Informational requests	355	400	320	340
Visitor Center Stops	2,508	2,400	2,500	2,550
Paying Visitors	1,098	1,100	1,200	1,250
Non-Paying Visitors	460	480	500	520

Performance Goals, Objectives and Measures

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY2012	Estimated FY2013	Estimated FY2014
	<p>Goal: To encourage and promote programs that improve the quality of life for City's residents and visitors by providing quality educational programming and a diverse exhibit schedule for the public.</p> <p>Objective: Provide quality tours and informational brochures regarding the history of Wasilla.</p>				
1.	<p>Measure: % of visitors that take tours or informational brochures.</p> <p>Objective: 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.).</p> <p>Measure: % of visitors that attend events.</p>	50%	60%	70%	80%
2.	<p>Goal: Establish citizen focus groups and continue to conduct community surveys to assist in the development of long-term plans and policies to accommodate future growth.</p> <p>Objective: Create surveys based on exhibits and program. For educational tours, provide pre-visit and post-visit surveys to rate experience, exhibits and programs.</p> <p>Measure: % return of surveys and tabulation of results.</p>	N/A	N/A	50%	60%
3.	<p>Goal: Continue the inventory project for collections belonging to the City of Wasilla.</p> <p>Objective: Implement an adequate storage and retrieval system so that artifacts can be accessed for exhibits and study.</p> <p>Measure: Percentage of artifacts numbered and recorded in the Past Perfect system.</p> <p>Objective: Create a Friends of the Museum Focus Group to discuss exhibits and programming and continue with Historic Commission.</p> <p>Measure: Meeting Minutes and Surveys.</p>	45%	45%	55%	65%
4.	<p>Goal: Refine the performance measurement system for each department in order to evaluate performance and accountability of City departments in providing services.</p> <p>Objective: Continue to track the number of visitors that attend programs and visit the Museum.</p> <p>Measure: Weekly, Monthly and Yearly totals of admissions, merchandise sales, donations and visitation calculated on an excel spreadsheet.</p>	Available	Available	Available	Available
5.	<p>Goal: 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.</p> <p>Objective: Continue to write press releases, update website pages, create gallery pages, increase photos and information about museum programs and exhibits and Wasilla history online.</p> <p>Measure: Number of press releases and changes made to website by week, month, year tabulated and compared in various reports.</p>	N/A	12	15	17

Significant Budget Changes

The Museum's permanent exhibits and buildings will continue to be revitalized including re-roofing, re-interpretation and security camera installation. There was a change in the Museum budget due to the reclassification of the Museum Aide position. This once seasonal position has now been changed to reflect the needs of the museum to include having two people on-site year round. It is hoped that by FY 2014, this job will become a full-time benefitted position.

In FY 2012, the Museum received information that the tour buses scheduled by Royal Celebrity will not be making stops at the Museum any more. We were part of Tour #3 which was cut along with various other tours as Royal Celebrity is minimizing the number of tour patterns to better maximize the capacity among the tours. This was not a reflection on the Museum, merely budget and tourism.

There are also budget changes to reflect the redesign of exhibits, cleaning of the Museum carpets and the addition of a new copier/printer/scanner/fax to update old machinery.

Additional monies added to accommodate a name change for the Museum in FY 2013.

Previous Year's Accomplishments

- Re-arranged and updated the temporary gallery in order to give more room for the Museum shop. Items offered in the Museum shop have expanded to include more local Alaskan products.
- Re-arranged basement gallery to accommodate a children's activity area and re-interpreted Hatcher Pass and Independence Mine history
- Hosted special events, i.e. Christmas, Iditarod Art Exhibit 2011, Snoopy as the WWI Flying Ace, Variety of local artist exhibits, Farmers' Market, and Library Summer Reading Program in the schoolhouse and town site.
- Added two new events that have become mainstays for the Museum including the Old Town Autumn Fest and Brassieres to Nowhere Breast Cancer Awareness Exhibit, Masquerade and Bra-Auction.
- Purchase and move of Wasilla's second Post Office to the Town Site.
- Improvements to the blacksmith shop, post office, fence and main Museum building to include chinking and painting has given a new look to the Museum.
- More public outreach and local visibility increase with changing exhibits and more scheduled events.
- Participates in Second Saturday Events in the valley. Brings in more visitors throughout the year to view temporary and permanent exhibits.
- Continued work on the Wasilla Centennial Celebration Oral Histories.
- Increased collaboration with Library staff has helped bring in more local families who may not have visited the museum otherwise.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 62,674	\$ 69,691	\$ 69,691	\$ 67,423	(2,268)	-3.25%	\$ 70,127	\$ 2,704	4.01%
10 20	Temporary	10,652	12,000	12,000	12,000	-	0.00%	12,000	-	0.00%
10 30	Overtime	938	1,370	1,370	1,718	348	25.40%	1,787	69	4.02%
10 35	Honorarium	-	6,300	6,300	6,300	-	0.00%	6,300	-	0.00%
	Personnel Services	74,264	89,361	89,361	87,441	(1,920)	-2.15%	90,214	2,773	3.17%
20 10	Group Insurance	14,102	20,011	22,011	24,848	2,837	12.89%	27,334	2,486	10.00%
20 15	Med. Reimb Hlth Expense	702	2,000	-	-	-	0.00%	-	-	0.00%
20 20	FICA	1,062	1,295	1,295	1,267	(28)	-2.16%	1,308	41	3.24%
20 30	PERS	18,354	15,633	15,633	15,211	(422)	-2.70%	15,821	610	4.01%
20 40	SBS	4,552	5,478	5,478	5,421	(57)	-1.04%	5,594	173	3.19%
20 50	Unemployment	687	772	772	1,065	293	37.95%	1,085	20	1.88%
20 60	Workers' Compensation	564	541	541	470	(71)	-13.12%	486	16	3.40%
	Personnel Svcs-Benefit	40,023	45,730	45,730	48,282	2,552	5.58%	51,628	3,346	6.93%
30 34	Other	2,568	2,220	3,015	2,500	(515)	-17.08%	2,220	(280)	-11.20%
	Professional Services	2,568	2,220	3,015	2,500	(515)	-17.08%	2,220	(280)	-11.20%
40 11	Water/Sewerage	-	-	-	972	972	0.00%	800	(172)	-17.70%
40 12	Waste Disposal	-	-	-	660	660	0.00%	660	-	0.00%
40 20	Cleaning	4,723	5,460	5,460	6,117	657	12.03%	6,213	96	1.57%
40 30	Repair & Maintenance	-	2,800	1,500	2,500	1,000	66.67%	1,000	(1,500)	-60.00%
40 40	Rentals	-	-	800	1,800	1,000	125.00%	1,800	-	0.00%
40 90	Other Property Services	50	700	700	700	-	0.00%	700	-	0.00%
	Purchased-Property	4,773	8,960	8,460	12,749	4,289	50.70%	11,173	(1,576)	-12.36%
50 20	Insurance	6,040	9,053	9,053	5,972	(3,081)	-34.03%	6,420	448	7.50%
50 30	Communications	5,493	7,500	4,528	7,500	2,972	65.64%	6,500	(1,000)	-13.33%
50 40	Advertising	5,279	5,700	5,700	4,700	(1,000)	-17.54%	5,200	500	10.64%
50 50	Printing & Binding	1,147	1,800	1,800	2,800	1,000	55.56%	1,800	(1,000)	-35.71%
50 81	Travel	4,886	2,500	4,300	2,500	(1,800)	-41.86%	2,500	-	0.00%
50 82	Staff Development	2,227	2,500	3,087	2,500	(587)	-19.02%	2,000	(500)	-20.00%
50 85	Dues & Subscriptions	685	1,200	1,200	1,200	-	0.00%	1,200	-	0.00%
50 90	Oth Purchased Services	7,502	250	2,927	250	(2,677)	-91.46%	250	-	0.00%
	Other Purchased Services	33,259	30,503	32,595	27,422	(5,173)	-15.87%	25,870	(1,552)	-5.66%
60 10	General Supplies	6,931	7,600	7,600	7,600	-	0.00%	7,700	100	1.32%
60 15	Small Tools & Equipment	4,925	5,000	3,200	5,500	2,300	71.88%	5,900	400	7.27%
60 21	Natural Gas	4,411	4,750	4,750	4,750	-	0.00%	4,750	-	0.00%
60 22	Electricity	3,697	7,500	7,500	6,000	(1,500)	-20.00%	6,000	-	0.00%
60 95	Computer Software	274	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
	Supplies	20,238	25,850	24,050	24,850	800	3.33%	25,350	500	2.01%
99 17	Technology Replacement	-	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%
99 26	Technology Replcmt Fund	2,000	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	2,000	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%
	Division Total:	\$ 177,125	\$ 204,624	\$ 205,211	\$ 205,244	33	0.02%	\$ 208,455	\$ 3,211	1.56%

Summary of expenditures:

Personnel	\$ 114,287	\$ 135,091	\$ 135,091	\$ 135,723	\$ 632	0.47%	\$ 141,842	\$ 6,119	4.51%
Operations	60,838	67,533	68,120	67,521	(599)	-0.88%	64,613	(2,908)	-4.31%
Interfund Transfers	2,000	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%
Division Summary Total:	\$ 177,125	\$ 204,624	\$ 205,211	\$ 205,244	\$ 33	0.02%	\$ 208,455	\$ 3,211	1.56%

Summary of resources:

Museum revenue	\$ 9,829	\$ 10,500	\$ 10,500	\$ 10,000	\$ (500)	-4.76%	\$ 11,000	\$ 1,000	10.00%
General fund	167,296	194,124	194,711	195,244	533	0.27%	197,455	2,211	1.13%
Division Summary Total:	\$ 177,125	\$ 204,624	\$ 205,211	\$ 205,244	\$ 33	0.02%	\$ 208,455	\$ 3,211	1.56%

CITY OF WASILLA
FY2013 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	WASILLA CHRISTMAS CELEBRATION, WASILLA AUTUMN FEST SECOND SATURDAY RECEPTIONS AND EXHIBIT EVENTS	1,600 900
001-4510-451.30-34 Total				2,500
001-4510-451.40-11	Purchased-Property		UTILITY BILLING CHARGE	972
001-4510-451.40-11 Total				972
001-4510-451.40-12	Purchased-Property		ALASKA WASTE	660
001-4510-451.40-12 Total				660
001-4510-451.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN CARPET EXTRACTION CLEANING	4,817 1,300
001-4510-451.40-20 Total				6,117
001-4510-451.40-30	Purchased-Property	Repair & Maintenance	COMPUTER HARDWARE REPAIR AND MAINTENANCE FURNACE MAINTENANCE MUSEUM UPGRADES (EXHIBITS/ELECTRICAL/STRUCTURAL) GUARDIAN SECURITY SYSTEM UPGRADE (FIRE ALARMS)	500 500 1,000 500
001-4510-451.40-30 Total				2,500
001-4510-451.40-40	Purchased-Property		COPIER RENTAL	1,800
001-4510-451.40-40 Total				1,800
001-4510-451.40-90	Purchased-Property	Oth Property Services	GUARDIAN SECURITY	700
001-4510-451.40-90 Total				700
001-4510-451.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	5,972
001-4510-451.50-20 Total				5,972
001-4510-451.50-30	Other Purchased Services	Communications	CORRESPONDENCE, NEWSLETTER, POSTCARDS, INVITES SHIPPING OF TRAVELING EXHIBITS SHIPPING OF MUSEUM MERCHANDISE TO CUSTOMERS SHIPPING OF TOURISM INFORMATION GENERAL MONTHLY PHONE CHARGES	500 2,700 300 300 3,700
001-4510-451.50-30 Total				7,500
001-4510-451.50-40	Other Purchased Services	Advertising	ALASKA TRAVEL INDUSTRY ASSOC. LISTING AND AD ANCHORAGE CVB ONLINE AND VISITOR GUIDE LISTING FRONTIERSMAN ADVERTISEMENTS ANCHORAGE DAILY NEWS ADS BELLS TRAVEL GUIDE LISTING MILEPOST YEARLY AD	425 700 2,000 500 525 550
001-4510-451.50-40 Total				4,700
001-4510-451.50-50	Other Purchased Services	Printing & Binding	NEWSLETTERS, FLYERS, WALKING TOUR BROCHURES RACK CARD TOWNSITE INFO PANELS	1,200 1,000 600
001-4510-451.50-50 Total				2,800
001-4510-451.50-81	Other Purchased Services	Travel	MUSEUMS ALASKA ANNUAL CONFERENCE - SITKA AMERICAN ASSOCIATION FOR STATE AND LOCAL HISTORY ANNUAL MEETING - SALT LAKE CITY MEALS MILEAGE	1,000 1,000 - 300 200
001-4510-451.50-81 Total				2,500
001-4510-451.50-82	Other Purchased Services	Staff Development	CONFERENCE FEES WEBINARS, TELECONFERENCES, ONLINE TRAINING	500 2,000
001-4510-451.50-82 Total				2,500
001-4510-451.50-85	Other Purchased Services	Dues & Subscriptions	AMERICAN ASSOCIATION OF MUSEUMS AMERICAN ASSOCIATION FOR STATE AND LOCAL HISTORY MUSEUMS ALASKA ALASKA HISTORICAL SOCIETY ALASKA TRAVEL INDUSTRY ASSOCIATION ANCHORAGE CVB FRONTIERSMAN NEWSPAPER	220 100 100 45 236 400 99
001-4510-451.50-85 Total				1,200
001-4510-451.50-90	Other Purchased Services	Oth Purchased Services	CREDIT CARD MACHINE FEES	250
001-4510-451.50-90 Total				250
001-4510-451.60-10	Supplies	General Supplies	PRINTER CARTIDGES AND IMAGING DRUMS MUSEUM STORE MERCHANDISE COPIER PAPER, PENS, HIGHLIGHTERS, PENCILS EDUCATION SUPPLIES LABELS, ENVELOPES, SPECIALTY PAPER	1,500 4,000 500 600 1,000
001-4510-451.60-10 Total				7,600
001-4510-451.60-15	Supplies	Small Tools & Equipment	ARCHIVES/COLLECTIONS CARE SUPPLIES EXHIBIT FABRICATION (TEXT PANELS, DIGITAL FRAMES) EXHIBIT RENNOVATION AND MAINTENANCE UNIFORM REPLACEMENT	2,500 1,000 1,000 1,000
001-4510-451.60-15 Total				5,500
001-4510-451.60-95	Supplies	Computer Software	COMPUTER SOFTWARE ADDITION FOR CAKEWALK - DIGITAL EDITING SOFTWARE FOR ORAL HISTORIES PROJECT ADOBE PHOTOSHOP (MUSEUM AIDE COMPUTER) PAST PERFECT	- 200 500 300
001-4510-451.60-95 Total				1,000

CITY OF WASILLA
FY2014 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	WASILLA CHRISTMAS CELEBRATION	800
			WASILLA OLD TOWN AUTUMN FEST	800
			MUSEUM EXHIBIT RECEPTIONS AND EVENTS	620
001-4510-451.30-34 Total				2,220
001-4510-451.40-11	Purchased-Property		UTILITY BILLING CHARGE	800
001-4510-451.40-11 Total				800
001-4510-451.40-12	Purchased-Property		ALASKA WASTE	660
001-4510-451.40-12 Total				660
001-4510-451.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	4,913
			CARPET EXTRACTION CLEANING	1,300
001-4510-451.40-20 Total				6,213
001-4510-451.40-30	Purchased-Property	Repair & Maintenance	FURNACE MAINTENANCE	500
			COMPUTER HARDWARE REPAIR AND MAINTENANCE	500
001-4510-451.40-30 Total				1,000
001-4510-451.40-40	Purchased-Property		COPIER RENTAL	1,800
001-4510-451.40-40 Total				1,800
001-4510-451.40-90	Purchased-Property	Oth Property Services	GUARDIAN SECURITY	700
001-4510-451.40-90 Total				700
001-4510-451.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	6,420
001-4510-451.50-20 Total				6,420
001-4510-451.50-30	Other Purchased Services	Communications	GENERAL CORRESPONDENCE, NEWSLETTERS, POSTCARDS	500
			TRAVELING EXHIBITS	1,800
			SHIPPING OF MUSEUM MERCHANDISE	600
			GENERAL MONTHLY PHONE CHARGES	3,600
001-4510-451.50-30 Total				6,500
001-4510-451.50-40	Other Purchased Services	Advertising	MILEPOST YEARLY AD	550
			ALASKA TRAVEL INDUSTRY ASSOCIATION LISTING AND AD	425
			ANCHORAGE CVB ONLINE AND VISITOR GUIDE AD	700
			FRONTIERSMAN ADVERTISEMENTS	2,000
			BELLS TRAVEL GUIDE	525
			ANCHORAGE DAILY NEWS ADS	1,000
001-4510-451.50-40 Total				5,200
001-4510-451.50-50	Other Purchased Services	Printing & Binding	NEWSLETTERS, FLYERS, WALKING TOUR BROCHURES	1,200
			EVENT BROCHURES AND VINYL LETTERS	600
001-4510-451.50-50 Total				1,800
001-4510-451.50-81	Other Purchased Services	Travel	AMERICAN ASSOCIATION FOR STATE AND LOCAL HISTORY	-
			ANNUAL MEETING - BIRMINGHAM, ALABAMA	1,000
			MUSEUMS ALASKA ANNUAL MEETING	1,000
			MEALS	300
			MILEAGE	200
001-4510-451.50-81 Total				2,500
001-4510-451.50-82	Other Purchased Services	Staff Development	CONFERENCE FEES	500
			WEBINARS, ONLINE TRAINING	1,500
001-4510-451.50-82 Total				2,000
001-4510-451.50-85	Other Purchased Services	Dues & Subscriptions	AMERICAN ASSOCIATION OF MUSEUMS	220
			AMERICAN ASSOCIATION FOR STATE AND LOCAL HISTORY	100
			MUSEUMS ALASKA	100
			ALASKA HISTORICAL SOCIETY	45
			ALASKA TRAVEL INDUSTRY ASSOCIATION	236
			ANCHORAGE CONVENTION AND VISITORS BUREAU	400
			FRONTIERSMAN NEWSPAPER	99
001-4510-451.50-85 Total				1,200
001-4510-451.50-90	Other Purchased Services	Oth Purchased Services	CERDIT CARD MACHINE FEES	250
001-4510-451.50-90 Total				250
001-4510-451.60-10	Supplies	General Supplies	MUSEUM STORE MERCHANDISE	4,500
			COPIER PAPER, PENS, PENCILS, HIGHLIGHTERS	1,000
			EDUCATION SUPPLIES	700
			SPECIALTY PAPER	800
			MAILING LABELS, ENVELOPES, FILE FOLDERS, FILES	700
001-4510-451.60-10 Total				7,700
001-4510-451.60-15	Supplies	Small Tools & Equipment	ARCHIVES/COLLECTIONS SUPPLIES	2,000
			EXHIBIT FABRICATION (DIGITAL PHOTOFRAMES)	1,000
			EXHIBIT RENNOVATION AND MAINTENANCE	1,000
			UNIFORM REPLACEMENT	1,000
			MAT CUTTER	900
001-4510-451.60-15 Total				5,900
001-4510-451.60-95	Supplies	Computer Software	PAST PERFECT ADDITIONS - SCATTER GATHER TO INPUT	-
			INFOFROM REMOTE COMPUTER TO STATIC DATABASE	300
			ADOBE PHOTOSHOP (MUSEUM FRONT DESK COMPUTER)	500
			SOFTWARE UPGRADES FOR CAKEWALK - DIGITAL EDITING	-
			SOFTWARE USED FOR ORAL HISTORY PROJECTS	200
001-4510-451.60-95 Total				1,000

LIBRARY BUDGET SUMMARY

Mission

The Wasilla Meta-Rose Public Library contributes to building a sense of community and provides opportunities for improving quality of life by providing access to a broad range of resources designed to meet the educational, professional, intellectual, cultural and recreational needs of the area's diverse, rapidly growing population.



Vision

The library aims to provide cost-effective, reliable, and equitable information access for the local community. Technology applications are being merged with traditional resources to meet the increasing demand for information beyond the library's walls. The library recognizes the increasing public expectation for information access options, additional electronic resources, and reliable network connections. As the community grows, so do the needs of the people the library serves. The library pursues resources in all formats which can supplement, enhance and add value both to the library's collection and to services offered.

History

On January 23, 1938, the Wasilla Library Association founded a library with a collection of ninety-one books. Over the next eight years, the library grew to a collection of 3,000 items, became housed in a 12x14 log cabin on Main Street, and was open to the public three hours a week.

The library continued to grow, and in 1976, the Wasilla Library Association received funds to help pay for a new library building; however, the additional funds necessary to pay for building maintenance were out of the reach of the association. As a result, the Wasilla Library Association approached the City of Wasilla and asked the city to allocate maintenance funds for the new building. In return, the Wasilla Library Association offered the city administrative offices within the building. The proposal was approved by the city council. Ground was broken in 1977 and construction started on a 4,000 square foot structure. The building was funded with a federal Library Construction Grant, which was administered by the State Library. The City of Wasilla provided 10% of the funds in a matching grant.



On February 2, 1978, the grand opening for the new Wasilla Public Library was held. Library services were provided by the Wasilla Library Association for the city on a contractual basis. From the opening of the building until December 12, 1981, the administrative staff of the city and the association shared offices in the library building. The Wasilla Library Association transferred its library holdings, ownership and property of the library to the City of Wasilla in 1986. Today, the Wasilla Meta-Rose Public Library is part of the Recreation & Cultural Services Department, open forty¹ hours a week, and serves a legal service population area of roughly 43,650².

¹ As of May 1, 2012.

² Legal population service area as determined based on the method found in *Public Library Space Needs: A Planning Outline/2009* (2010) by Anders C. Dahlgren.

Building

The Wasilla Meta-Rose Public Library outgrew its current building 1995. A space needs assessment done in 1997 showed that the facility was not adequate to house the existing collection, staff, or to allow growth in collection or services. The needs assessment was updated in 2006, and along with the inadequacies noted in the 1997 assessment, the latter assessment noted marked deficiencies in collection size, access to technology, reader seating, meeting space and work space. As a result, effective delivery of library services to patrons has been, and is, limited by the availability of resources and space. In January 2007, the Wasilla City Council approved monies for a preliminary design of a new library; this design was presented to the council in March 2008. The City Council met with the Friends of Wasilla Library¹ in a work session, and all council members voiced their support for a new library. The City of Wasilla is actively pursuing a new library building. Currently, four acres at the corner of Crusey and Swanson is being surveyed and platted by the Borough, with the hope of this land being deeded to the City, in the summer of 2012, for a new library building.

Services Provided

The library holds a collection of just over 58,000 items which includes fiction and non-fiction books; audio books on CD, cassette, and digitally; videos on DVD and VHS; book/CD and book/cassette kits; Russian language materials; magazines; newspapers and more. The library has seven Internet and word-processing computers available to the public, as well as a typewriter and a microfilm/microfiche reader/printer. In FY2010, total circulation of library materials was 165,325; in FY2011, 166,640.

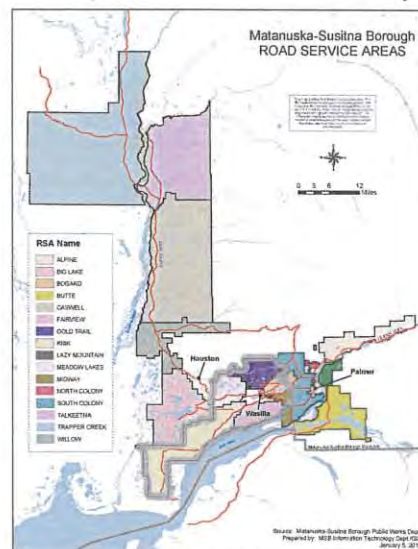
In addition to loaning materials and helping patrons find needed information, the library staff is trained to provide reference and reader's advisory services for people of all ages. The library also offers numerous special reading and learning programs throughout the year including pre-school and toddler story times, baby lap-sit, a children's birthday book club, summer and winter reading programs for all ages, community outreach, collaborative programs with local schools, and author visits. Moreover, the library continues to provide access to government information, including, but not limited to, tax forms and PFD applications.

In addition to library staff, volunteers donate hundreds of hours each year. In FY2010, forty-five volunteers donated 783 hours of time; in FY2011, forty-seven volunteers donated 433 hours of time. The help received from volunteers is especially important as library staffing has remained essentially stagnant since FY2002. Between FY2005 and FY2011, library visits have increased by 29% to 97,129 annual visitors; total circulation has increased by 29%; program attendance has increased by 24%; and patron computer use has increased by 130%.

Geographical Area Served

Statistics show that the majority of Wasilla Meta-Rose Public Library users live outside the city limits, accounting for an average of 78.7%² of library items borrowed. If it is assumed that city residents and non-residents borrow library materials and visit the library at roughly the same rate per capita, then it can also be assumed that 74,666 of the people who visited the library in 2011 were non-city borough residents.

The grey outline shows the geographical area served by the Wasilla Meta-Rose Public Library.



¹ The Friends of Wasilla Library is an all-volunteer, non-profit 501(c)3 organization whose mission is to support and enhance the services and program of the library and to promote its use and enjoyment by people in the greater Wasilla community.

² Year average for January 1, 2011-December 31, 2011.

Funding

The library is primarily supported by the city's general fund, although services and resources are supplemented with donations from area businesses, individuals, and non-profit groups. Previously, the library was also funded with joint funding from the Matanuska-Susitna Borough. The funding from the Matanuska-Susitna Borough, however, was reduced at 20% per year and was set to cease in FY2012. However, the Borough Assembly voted to approve an additional block grant in the amount of \$72,000 for FY2012 and also waived the Wasilla library's portion of the library automation fee. The library automation fee is Wasilla's share of the cost of the library database computer system, shared between the Matanuska-Susitna Library Network libraries as well as several school libraries in the borough.

From 1979-1985, there was a funding agreement between the Matanuska-Susitna Borough and the now dissolved Matanuska-Susitna Library Association which dictated that the borough contribute 75% for each city's library budget; this was based on the percentage of library patrons who lived outside of city limits but used a library within city limits. In FY2008, the Matanuska-Susitna Borough's block grant to both Wasilla and Palmer was 20% less than the previous year's block grant amount and continued to be reduced by 20% per year until it was set to cease in FY2012.

In FY2008, in order to correct the \$72,000 deficit that the reduction in the borough's grant left in the library's budget, the Wasilla City Council transferred monies from the general fund and passed a resolution "Embracing and Supporting Wasilla Public Library As A City Function by Continuing to Provide Quality Library Services To The Residents Of The City of Wasilla By Operating the Wasilla Public Library and Maintaining Library Powers." Prior to the passage of this resolution, interested parties from the City of Wasilla, City of Palmer, and the Matanuska-Susitna Borough, including library advocates and legislators, met several times to discuss library funding and ways to make it equitable. After several months of investigating possible solutions, it was shown that the most fiscally responsible solution, for all parties involved, is for the borough to continue to provide block grants to the city libraries. The committee explored the possibility of making libraries an areawide power, and the analysis showed that due to benefits, union contracts and administrative overhead, it would cost the borough at least \$2.6 million to administer the two city libraries and maintain the current level of service. Conversely, the cost to the borough of re-establishing an equitable funding formula and providing the block grants to the city would be much less.

Library Performance Benchmarks

There are currently no national standards for levels of service in public libraries. In the 1980's, the Public Library Association discontinued the use of the library service performance standards in order to "...advocate an outcomes-based assessment process," because, "...each library serves a different community with different needs. For example, a library which services a community with many young families wants and needs a library with different facilities and services than a library serving a similar size population with a high percentage of empty-nesters and retirees."

(http://wikis.ala.org/professionaltips/index.php/Public_Library_Standards)

The purpose of library service standards, in addition to helping paint a picture of whether a library is doing a "good," "fair," or "poor," job of serving its community, is to aid in determining what size library a community needs. Delving into the research on library space planning and building needs analysis, one finds that there is one document which all resources make use of and lead back to: *Public Library Space Needs: A Planning Outline/2009* (2010) by Anders C. Dahlgren. This is a comprehensive outline intended to plan for spatial library needs based on underlying goals. While this publication was originally drafted in the mid-1980s and periodically updated as a guide for the Wisconsin library community, the methodology can be easily adapted and applied to Wasilla's library. The outline defines six broad types of library space – collections space, reader space, staff work space, meeting space, special use space, and non-assignable space (including mechanical space) – and projects future needs based on a community's design population. This document is published by the Wisconsin Department of Public Instruction, and is available electronically at <http://dpi.wi.gov/pld/plspace.html>.

Current library statistics can be held up to the Wisconsin Library Standards to help give a benchmark on library service. Levels of Service standards are designed to ensure the correct location and size of future or expanded library facilities in order to meet the demands of the community where the library is located.

The Wisconsin Public Library Standards divide levels of service into four different standards: Basic; Moderate; Enhanced; and Excellent. It should be up to the community to determine what Level of Service it requires and is able to afford. The benchmarks examine: FTE Staff per 1,000 Population; Volumes Held (Print); Periodical Titles Received (Print); Audio Recordings Held; Video Recordings Held; Hours Open; Materials Expenditures; and Public-Only Internet Computers.

Current Levels of Service Standards Comparison							
	Big Lake	Sutton	Talkeetna	Trapper Creek	Willow	Palmer	Wasilla
FTE Staff per 1000	<Basic	Enhanced	Excellent	<Basic	Enhanced	<Basic	<Basic
Volumes Held per Capita (Print)	<Basic	Moderate	Excellent	Excellent	Excellent	<Basic	<Basic
Audio Recordings Held per Capita	Moderate	Excellent	Excellent	Excellent	Enhanced	<Basic	<Basic
Video Recordings Held per Capita	Basic	Moderate	Excellent	Excellent	Enhanced+	<Basic	<Basic
Periodical Titles Received per 1000	<Basic	Moderate	Enhanced	Excellent	Excellent	<Basic	<Basic
Collection Size (Print, Audio & Video) per Capita	Basic	Moderate	Excellent	Excellent	Excellent	<Basic	<Basic
Hours Open	Moderate	Excellent	Excellent	Basic	Moderate	<Basic	<Basic
Materials Expenditure per Capita	<Basic	Excellent	Excellent	Excellent	Excellent	<Basic	<Basic
Public-Only Internet Terminals	Exceeds	Exceeds	Exceeds	Exceeds	Exceeds	Does Not Meet	Does Not Meet

Table 1 Levels of Service Standards Comparison for FY2010 for the seven Matanuska-Susitna Library Network libraries. Palmer and Wasilla are city funded and operated; Big Lake, Sutton, Talkeetna, Trapper Creek and Willow are borough funded and operated.

The first step is to determine what Level of Service should be pursued for Wasilla’s library. In an ideal world, all public institutions would provide an Excellent Level of Service; however, the desire for excellence must often be tempered with what people are willing to pay and what a community is able to afford.

Looking at the print, audio and video recording collections which are held by each library will give an idea in terms of benchmarks as to where a library may need to further develop its collection; however, if the overall collection size falls within the Level of Service standard which the library has chosen to pursue, it may be assumed the library’s collection has been locally developed in a way to meet the needs of the local community and patron demand for items to borrow.

It is important to note that while the size of a collection helps determine the Level of Service being achieved, it does not illustrate whether the collection is meeting the mission of the library. For example, having an Excellent number of items does not equate to having an excellent collection. Library collections are dynamic, and require constant “care and feeding”. Like gardens, they need to be “weeded” regularly, where out of date material that has ceased to be useful to the community is discarded. Also, new material needs to be added to reflect changing community values and to meet the information and recreational needs of the community in which the library is located. Every once in a while a budget-minded administrator will wonder when a library “can stop buying books.” To be a library that is relevant to the community, the answer is, “never.”

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Recreation & Culture Services Manager	.05	.05	.05	.05
Director	1.0	1.0	1.0	1.0
Youth Services Librarian	1.0	1.0	1.0	1.0
Adult Services Librarian	1.0	1.0	1.0	1.0
Interlibrary Loan Coordinator	1.0	1.0	1.0	1.0
Library Aide	5.0	5.0	5.0	5.0
Library Helper	.50	.50	.50	.50
Total	9.55	9.55	9.55	9.55

Budget Goals and Initiative for FY2013-FY2014

#	Performance Goals, Objectives & Measures	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
	Goal: Keep local government efficient and accountable to the citizens of Wasilla				
1	Objective: Refine the performance measurement system for each department in order to evaluate performance and accountability of City departments in providing services. Measure: Staff Per 1,000 Population (Basic: 17.46 FTE; Moderate: 21.82 FTE; Enhanced: 26.19 FTE; Excellent: 30.55 FTE)	9.5 FTE	9.5 FTE	9.5 FTE ¹	9.5 FTE
	<i>Although the former standard for library FTE was one staff person for every 15,000 circulation, due to the increased demand for library services which are not linked to the loaning of library items, this has changed. While loaning library items is still a major and growing part of library business, the advent of computers and the Internet, as well as trends of governments to post information and forms online, has increased the amount of staff needed to adequately address the service needs of the library's population. The library currently has 54% of the staff needed to meet the Basic Level of Service.</i>				
	Measure: Print Volumes Held Based on Service Population (Basic: 117,855; Moderate: 130,950; Enhance: 152,775; Excellent: 178,964) ²	53,882	54,000	54,000	54,000
	Measure: Audio Recordings Held Based on Service Population (Basic: 7,420; Moderate: 8,293; Enhanced: 9,603; Excellent: 13,095) ³	1,995	2,000	2,000	2,000
	Measure: Video Recordings Held Based on Service Population (Basic: 6,984; Moderate: 8,730; Enhanced: 10,912; Excellent: 10,476)	3,010	3,100	3,100	3,100
	Measure: Periodical Titles Received Based on Service Population (Basic: 236; Moderate: 297; Enhanced: 358; Excellent: 415)	80	80	80	80
	Measure: Hours Open to the Public Based on Service Population (Standard: Basic: 59; Moderate: 64; Enhanced: 66; Excellent: 68)	44	41.5 average	40	40
	Measure: Annual Materials Expenditures Based on Service Population (Standard: Basic: \$153,648; Moderate: \$189,877; Enhanced: \$216,067; Excellent: \$269,320)	\$75,066	\$87,000 budgeted	\$76,519	\$71,581

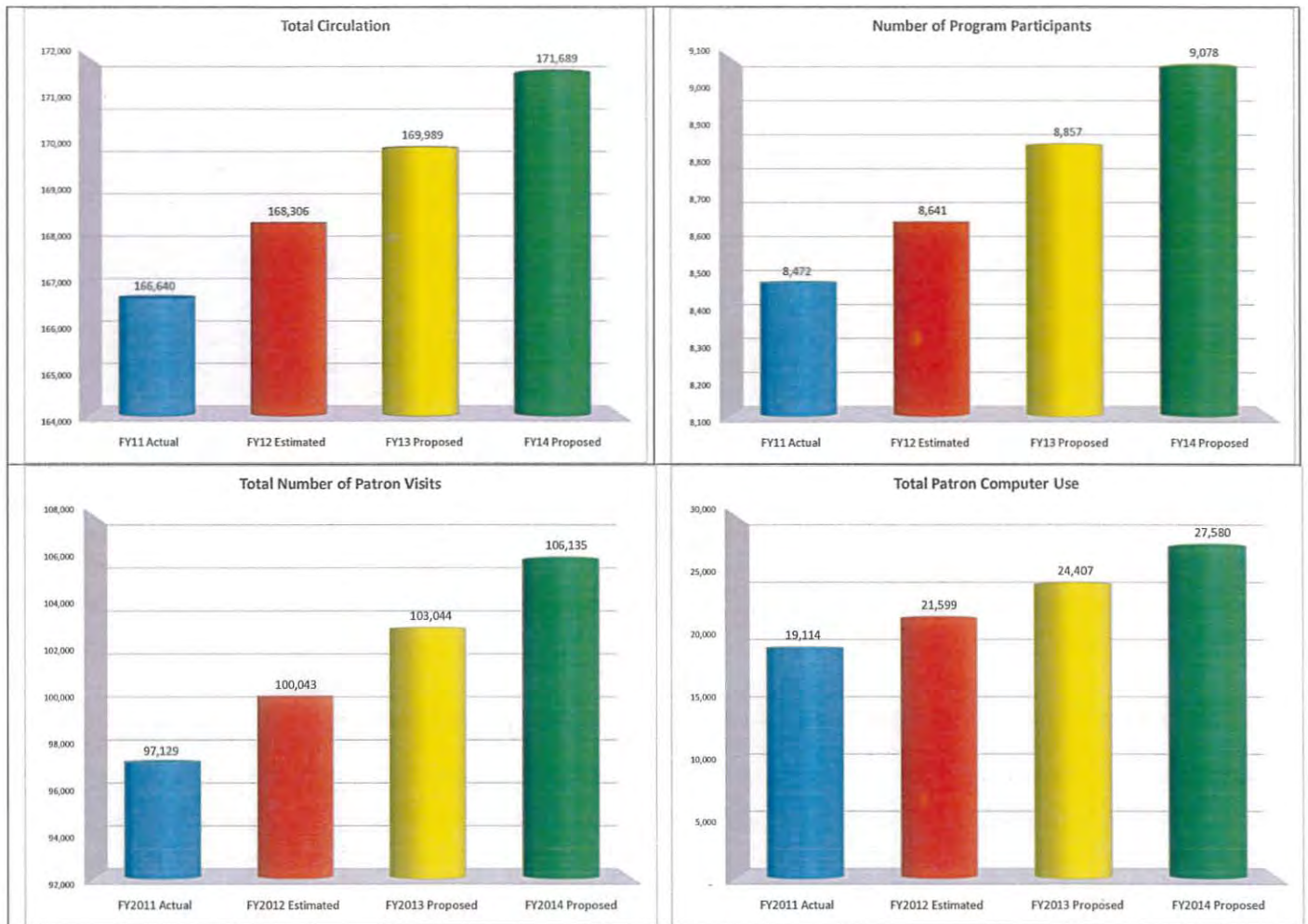
¹ An increase of .86 FTE for FY2013 was requested; however, it was denied due to budget constraints.

² Due to space constraints in the current library building, the number of physical print volumes is expected to stay approximately 54,000.

³ Please note that this number includes only physical audio recordings; it does not include downloadable audio materials, which currently number 10,005. Downloadable audio titles are expected to increase; however, due to space constraints in the current library building, the number of physical audio recordings is expected to stay approximately 2,000.

#	Performance Goals, Objectives & Measures	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
	Measure: Public-Only Internet Terminals (Standard: that each library provides a minimum of one public access workstations per 2,000 for service populations over 5,000, or, in Wasilla's case, 22)	7, plus 10 wireless connections	7, plus 10 wireless connections	7, plus 10 wireless connections	7, plus 10 wireless connections
2	Objective: Continue to enhance and expand City website to implement electronic government, to improve timely access to public notices, maps and economic data, and to facilitate communication. Measure: Library programs, services, and information will be disseminated through the City's website	Yes	Yes	Yes	Yes
Goal: Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission statement					
3	Objective: Identify Borough funding sources to achieve full funding of the Library Measure: Monies will be sought out from the Borough for funding the library	\$72,089 received	\$72,089 projected	\$0	\$0
Goal: Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community					
4	Objective: 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). Measure: The library will continue to hold programs, events and activities on a regular basis	199 programs offered	200 programs est.	200 programs	200 programs
5	Objective: Establish citizen focus groups and continue to conduct community surveys to assist in the development of long-term plans and policies to accommodate future growth Measure: Informal and formal feedback will be solicited from library users and potential library users	Informal (suggestion box, email, etc.)	Informal	Community Survey	Convene focus group

Department Statistics



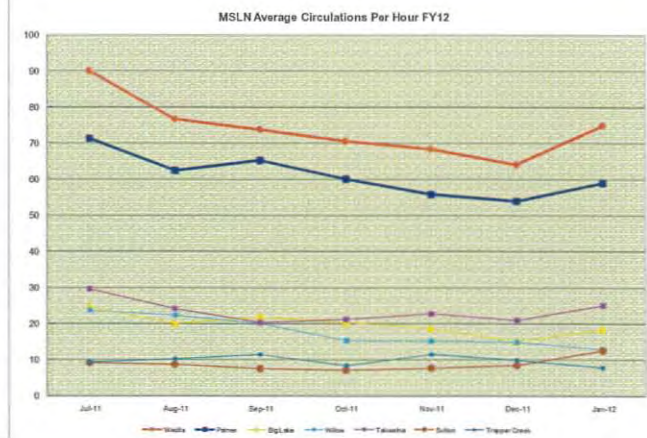
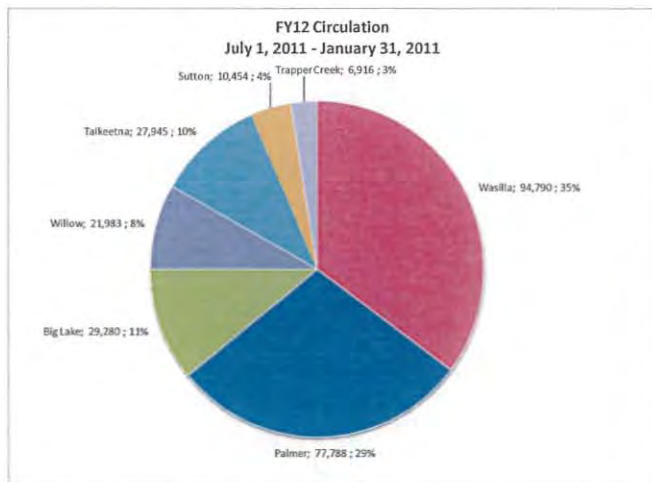
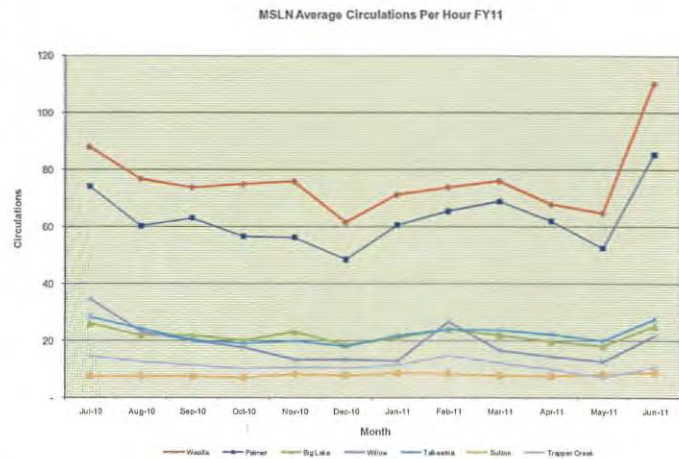
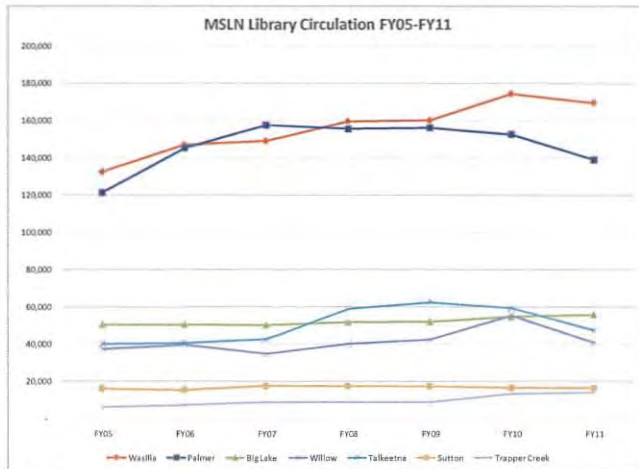
Performance Goals, Objectives, and Measures

#	Performance Goals, Objectives & Measures	Actual FY2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
	Goal: Continue to make Wasilla Meta-Rose Library a gateway to the Mat-Su Library Network				
1.	Objective: Provide a welcoming atmosphere which encourages non-library card holders to register for a library card. Measure: Percentage of new library card registrations made at Wasilla Meta-Rose Library.	55.8%	56.9%	58%	59.1%
	Goal: Continue to be viewed as a vital part of the greater Wasilla Community				
2.	Objective: Satisfactorily fulfill patron's informational and recreational needs. Measure: Circulation per capita	3.8	4	4.25	4.6
	Goal: Continue to help bridge the digital divide by providing free computer use to patrons and visitors				
3.	Objective: Provide public access to computers and the Internet for informational and recreational needs. Measures: Number of patrons who use public computers.	19,114	19,687	20,277	20,885

FY2011 & FY2012 Accomplishments

Busiest Library in the Mat-Su Library Network Library System

- In FY2011, Wasilla library accounted for 35% of the total circulation for all of the public libraries in the Matanuska-Susitna Borough. In FY2012, Wasilla's library accounts for 35% of the total circulation as well.
- In FY2011, Wasilla library averaged 76 library items borrowed per hour¹ (Palmer, 63; Big Lake, 22; Talkeetna, 22; Willow, 19; Trapper Creek, 11; Sutton, 8); In FY2012, Wasilla library is averaging 74 library items borrowed per hour (Palmer, 61; Talkeetna, 23; Big Lake, 20; Willow, 18; Trapper Creek, 10; Sutton 9)



New Programs

Guys Read (304 participants)

Wasilla Meta-Rose Public Library teamed up with Tanaina Elementary School's Title 1 program to present Guys Read during the months of October and November. Designed specifically for 4th grade boys, Guys Read brought adult male volunteers into the school to read aloud during lunch time. Star Wars, comic books, disgusting and amazing facts were all read to the boys and were all chosen with the purpose of getting the boys excited about reading for fun.

¹ Circulation of library items per hour is a quantitative way to compare the activity of libraries whose total number of hours open to the public differ.

Discussion Junction – Parent/Child Book Discussion Group (36 participants July 1-November 30, 2011)
A book discussion group aimed at children ages 6-11 and their parents. Titles discussed have included Mr. Popper's Penguins and Alvin Ho: Allergic to Girls, Schools, and Other Scary Things.

Teen Advisory Group – TAG (11 participants July 1-November 30, 2011)
The Teen Advisory Group (T.A.G.), for ages 12-18, meets monthly to discuss books, work on library service projects, and plan fun events for teens at the library. Past topics have included Twilight Tangle: All Books, All Movies, No Mercy, and El Dia de Los Muertos.

Reading Rendezvous! (136 participants July 1-November 30, 2011)
Wasilla Meta-Rose Public Library is proud to present Reading Rendezvous, a monthly celebration of the coolest new books and most popular characters in children's literature. Designed for kids around the 3rd-6th grade range, games, crafts, trivia, and fun are guaranteed.

E-Reader Pilot Project (13 attendees at mini-technology fairs)
Wasilla Meta-Rose Public Library and Wasilla High School jointly applied for an Interlibrary Cooperation Grant to create a pilot program that offers e-readers for student and public library patron use. This provides library users with access to new technology, the ability to access information and books through a new format, and creates an avenue for teens to become involved in the public library.

The grant monies have been used to purchase Kindles™ and nooks™. The e-readers have been divided between the two libraries, and each library purchased e-books for their respective e-readers, based on patrons' needs. In order to showcase the new e-readers, Wasilla High School students hosted a mini-technology fair at the public library in order to answer questions and to provide directions on e-reader use to the public library patrons.

Continued Programs

Baby Lap-Sit (226 attendees July 1-November 30, 2011)
Babies, aged 4-18 months, with a favorite adult, enjoy twenty minutes of songs, finger plays and board books followed by a twenty minute "Share & Care" time. This program gives babies the opportunity to have a variety of language experiences in the company of other babies and to stimulate development in infants and educate parents/caregivers to develop early literacy skills with the child.

Toddler Story Time (552 attendees July 1-November 30, 2011)
Toddlers, with a favorite adult, have fun with interactive stories, movement activities, rhymes and books. This program engages toddlers in language based activities.

Pre-School Story Time (429 attendees July 1-November 30, 2011)
Preschool children (with a favorite adult) enjoy books, songs, rhymes, activities and crafts. This program helps children build early literacy skills.

Birthday Club (171 participants)
Parents may sign their children from birth up to age 6 to be in the Birthday Club. Each month, the library staff picks out a book for each child who has a birthday that month. The child is called, wished a happy birthday and invited to the library to pick up his/her birthday book. This assures that each of those children will receive a book for their birthday.

IditaPage Challenge (330 participants in 2011)
A winter reading program for the whole family. This program was so successful after the first year that the six other public libraries in the Borough adapted it to their communities as well.

Summer Reading for all ages (0-adult)
2011 themes (1,298 total participants)

- One World, Many Stories (0-12; 953 participants)
- You Are Here (13-17; 160 participants)
- Novel Destinations (18 & up; 185 participants)

Adult Spelling Bee (19 participants in July 2011)

Spelling bee which takes place as part of the Adult Summer Reading program (must be 18 or older to participate)

Programming Improvements

- Wireless connectivity was installed and became available for patron use (August 2010)
- Kindles™ and nooks™ available for checkout (5 of each)

Collaboration & Outreach

Wasilla High School Summer Reading Collaboration

Every year, the Wasilla High School librarian provides copies of the books on the required reading list for Wasilla High School so that we may make them available to the community during the summer.

ShredFest with Wasilla Middle School

ShredFest is a motivational reading program done at Wasilla Middle School which began in 2004 and was created as an incentive for students to read more and to create a better image for today's professional snowboarders. It has grown from its first year with 170 participants to over 700 in 2008. In order to attend, students must read a minimum of 6 books and pass quizzes on those books with an 80% or higher score. Students that visit Wasilla's public library during the 3rd quarter of school are given a pass that counts as one of the quizzes. This brings many students into the library and a chance for them to learn of library services.

Outreach

Library staff continues to provide programs in the community, such as speaking at literacy nights, providing programs and information of the summer reading program, as well as demonstrating and making others aware of all the library has to offer. The library also participated in Wasilla WinterFest at the Iditarod Days and presented information about Summer Reading at the Clean-Up Days Appreciation picnic. Additionally, local groups, including school classes, scout troops, and homeschoolers continue to use the library for visits, tours and programming. Through November 30, 2011 of this fiscal year, the library has had 308 such visitors.

Grants Awarded

- Target Foundation grant for Summer Reading Program (\$2,000 FY2012)
- Public Library Assistance Grant (\$6,300 FY2011; \$6,500 FY2012)
- Interlibrary Cooperation Grant to provide Mr. Billy to various libraries for Summer Reading 2010 (\$6,005 FY2011)
- Interlibrary Cooperation Grant for e-Readers Pilot Project in conjunction with Wasilla High School (\$3,600 FY2012)

Significant Budget Changes

In FY2011, due to changes in Governmental Accounting Standards Board Statement 54, the library was moved from a special revenue fund into the general fund.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 429,611	\$ 456,787	\$ 456,787	\$ 460,091	3,304	0.72%	\$ 478,520	\$ 18,429	4.01%
10 20	Temporary	12,710	7,500	7,500	7,500	-	0.00%	7,500	-	0.00%
10 30	Overtime	1,064	1,293	1,293	1,760	467	36.12%	1,830	70	3.98%
	Personnel Svcs	443,385	465,580	465,580	469,351	3,771	0.81%	487,850	18,499	3.94%
20 10	Group Insurance	99,273	98,071	102,830	130,981	28,151	27.38%	144,081	13,100	10.00%
20 15	Med. Reimb Hlth Expense	4,723	7,025	2,266	-	(2,266)	-100.00%	-	-	0.00%
20 20	FICA	6,188	6,752	6,752	6,806	54	0.80%	7,074	268	3.94%
20 30	PERS	133,533	99,734	99,734	100,541	807	0.81%	104,566	4,025	4.00%
20 40	SBS	27,179	28,541	28,541	29,098	557	1.95%	30,247	1,149	3.95%
20 50	Unemployment	3,541	4,032	4,032	5,827	1,795	44.52%	5,918	91	1.56%
20 60	Workers' Compensation	2,772	2,813	2,813	2,518	(295)	-10.49%	2,618	100	3.97%
	Personnel Svcs-Benefit	277,209	246,968	246,968	275,771	28,803	11.66%	294,504	18,733	6.79%
30 31	Accounting & Auditing	530	530	530	-	(530)	-100.00%	-	-	0.00%
30 32	Legal	-	500	500	500	-	0.00%	500	-	0.00%
30 34	Other	33,220	31,474	27,954	30,137	2,183	7.81%	31,465	1,328	4.41%
	Professional Services	33,750	32,504	28,984	30,637	1,653	5.70%	31,965	1,328	4.33%
40 11	Water/Sewerage	1,481	1,600	3,200	3,200	-	0.00%	3,200	-	0.00%
40 12	Waste Disposal	-	-	-	660	660	0.00%	660	-	0.00%
40 20	Cleaning	17,563	22,575	22,575	20,389	(2,186)	-9.68%	20,747	358	1.76%
40 30	Repair & Maintenance	1,984	2,560	3,397	4,361	964	28.38%	4,419	58	1.33%
40 40	Rentals	992	1,500	1,500	1,356	(144)	-9.60%	1,356	-	0.00%
	Purchased-Property	22,020	28,235	30,672	29,966	(706)	-2.30%	30,382	416	1.39%
50 20	Insurance	10,222	15,320	15,320	10,126	(5,194)	-33.90%	10,886	760	7.51%
50 30	Communications	14,279	12,051	12,051	16,872	4,821	40.00%	17,080	208	1.23%
50 81	Travel	1,197	5,732	5,732	3,886	(1,846)	-32.21%	4,431	545	14.02%
50 82	Staff Development	2,025	2,820	2,820	3,375	555	19.68%	875	(2,500)	-74.07%
50 85	Dues & Subscriptions	-	-	-	1,520	1,520	0.00%	1,437	(83)	-5.46%
	Other Purchased Services	27,723	35,923	35,923	35,779	(144)	-0.40%	34,709	(1,070)	-2.99%
60 10	General Supplies	15,006	18,165	18,165	16,600	(1,565)	-8.62%	16,850	250	1.51%
60 15	Small Tools & Equipment	1,676	-	1,083	900	(183)	-16.90%	-	(900)	-100.00%
60 21	Natural Gas	2,741	2,500	2,500	2,655	155	6.20%	2,854	199	7.50%
60 22	Electricity	3,934	6,000	6,000	4,216	(1,784)	-29.73%	4,532	316	7.50%
60 40	Books & Periodicals	56,635	72,000	72,109	72,000	(109)	-0.15%	61,200	(10,800)	-15.00%
60 41	Subscriptions	4,375	3,500	3,500	2,300	(1,200)	-34.29%	2,350	50	2.17%
60 42	Audiovisual	14,056	11,500	11,500	10,919	(581)	-5.05%	5,731	(5,188)	-47.51%
60 43	Electronic Materials	-	-	-	3,300	3,300	0.00%	2,300	(1,000)	-30.30%
60 45	Special Programs	5,361	5,425	5,425	5,425	-	0.00%	5,425	-	0.00%
60 47	Target - Summer Program	-	-	2,000	-	(2,000)	-100.00%	-	-	0.00%
	Supplies	103,784	119,090	122,282	118,315	(3,967)	-3.24%	101,242	(17,073)	-14.43%
69 10	Cash Over/Short	7	-	-	-	-	0.00%	-	-	0.00%
	Other Expenditures	7	-	-	-	-	0.00%	-	-	0.00%
70 46	Library Assistance Grant	-	-	3,616	-	(3,616)	-100.00%	-	-	0.00%
70 47	Bill Gates Foundation Grant	685	-	-	-	-	0.00%	-	-	0.00%
	Capital Purchases	685	-	3,616	-	(3,616)	-100.00%	-	-	0.00%
99 17	Technology Replacement	17,000	17,500	17,500	17,500	-	0.00%	17,500	-	0.00%
99 26	Technology Replcmt Fund	-	-	-	-	-	0.00%	-	-	0.00%
	Interfund Transfers	17,000	17,500	17,500	17,500	-	0.00%	17,500	-	0.00%
	Division Total:	\$ 925,563	\$ 945,800	\$ 951,525	\$ 977,319	25,794	2.71%	\$ 998,152	\$ 20,833	2.13%

Summary of expenditures:

Personnel	\$ 720,594	\$ 712,548	\$ 712,548	\$ 745,122	\$ 32,574	4.57%	\$ 782,354	\$ 37,232	5.00%
Operations	187,284	215,752	217,861	214,697	(3,164)	-1.45%	198,298	(16,399)	-7.64%
Capital Purchases	685	-	3,616	-	(3,616)	-100.00%	-	-	0.00%
Interfund Transfers	17,000	17,500	17,500	17,500	-	0.00%	17,500	-	0.00%
Division Summary Total:	\$ 925,563	\$ 945,800	\$ 951,525	\$ 977,319	\$ 25,794	2.71%	\$ 998,152	\$ 20,833	2.13%

Summary of resources:

Intergovernmental	\$ 83,796	\$ 7,350	\$ 11,537	\$ 6,500	\$ (5,037)	-43.66%	\$ 6,500	\$ -	0.00%
Library revenue	46,158	28,600	30,725	34,500	3,775	12.29%	35,500	1,000	2.90%
General fund	795,609	909,850	909,263	936,319	27,056	2.98%	956,152	19,833	2.12%
Division Summary Total:	\$ 925,563	\$ 945,800	\$ 951,525	\$ 977,319	\$ 25,794	2.71%	\$ 998,152	\$ 20,833	2.13%

CITY OF WASILLA
FY2013 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	DENALI LAW GROUP	500
001-4550-455.30-32 Total				500
001-4550-455.30-34	Professional Services	Other	BIBLIOGRAPHIC DATABASE-CATALOGING LIBRARY MATERIAL	2,387
			COLLECTIONS COMPANY FEES	1,250
			LIBRARY AUTOMATION FEE	22,180
			COURIER BETWEEN WASILLA AND PALMER LIBRARIES	4,320
001-4550-455.30-34 Total				30,137
001-4550-455.40-11	Purchased-Property	Water/Sewerage	WATER/SEWERAGE FOR THE LIBRARY BUILDING	3,200
001-4550-455.40-11 Total				3,200
001-4550-455.40-12	Purchased-Property	Waste Disposal	ALASKA WASTE	660
001-4550-455.40-12 Total				660
001-4550-455.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	17,889
			ANNUAL TOP TO BOTTOM CLEANING OF LIBRARY	2,500
001-4550-455.40-20 Total				20,389
001-4550-455.40-30	Purchased-Property	Repair & Maintenance	RESERVATION/WIRELESS SYSTEM UPDATE & RENEWAL	300
			SECURITY GATE MAINTENANCE AGREEMENT	1,441
			GENERAL REPAIR AND COMPUTER REPAIR AND MAINTENANCE	700
			OTIS ELEVATOR STAIRLIFT AND DUMBWAITER INSPECTION	1,920
001-4550-455.40-30 Total				4,361
001-4550-455.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINE COPIER RENTAL	1,356
001-4550-455.40-40 Total				1,356
001-4550-455.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	10,126
001-4550-455.50-20 Total				10,126
001-4550-455.50-30	Other Purchased Services	Communications	LONG DISTANCE	72
			LOCAL PHONE, CONNECTION TO BOROUGH BLDG, INTERNET	8,400
			POSTAGE	8,400
001-4550-455.50-30 Total				16,872
001-4550-455.50-81	Other Purchased Services	Travel	PNLA CONFERENCE ANCHORAGE	1,174
			ALASKA LIBRARY ASSOCIATION CONFERENCE VALDEZ	2,112
			MILEAGE	600
001-4550-455.50-81 Total				3,886
001-4550-455.50-82	Other Purchased Services	Staff Development	PACIFIC NORTHWEST LIBRARY ASSOCIATION CONFERENCE	-
			REGISTRATION (3 STAFF)	525
			ALASKA LIBRARY ASSOCIATION CONFERENCE REGISTRATION	350
			STAFF DEVELOPMENT ONLINE/TUITION REIMBURSEMENT	2,500
001-4550-455.50-82 Total				3,375
001-4550-455.50-85	Other Purchased Services	Dues & Subscriptions	ALASKA LIBRARY NETWORK MEMBERSHIP	250
			CALL NUMBER DATABASE ONLINE SUBSCRIPTION	600
			COLLECTION DEVELOPMENT PERIODICALS	570
			PACIFIC NORTHWEST LIBRARY INSTITUTIONAL MEMBERSHIP	100
001-4550-455.50-85 Total				1,520
001-4550-455.60-10	Supplies	General Supplies	LIBRARY CARDS, REGISTRATION FORMS, ETC.	2,000
			MATERIALS TO PROTECT LIBRARY ITEMS	6,500
			OFFICE AND PRINTER SUPPLIES	7,500
			FLOORMATS	600
001-4550-455.60-10 Total				16,600
001-4550-455.60-15	Supplies	Small Tools & Equipment	EREADERS FOR LIBRARY COLLECTION	900
001-4550-455.60-15 Total				900
001-4550-455.60-40	Supplies	Books & Periodicals	BOOKS TO ADD TO LIBRARY COLLECTION FOR ADULTS	39,000
			BOOKS TO ADD TO LIBRARY COLLECTION FOR CHILDREN	21,000
			ADDITIONAL FUNDING THROUGH COW BUDGET AMEND#14	12,000
001-4550-455.60-40 Total				72,000
001-4550-455.60-41	Supplies	Subscriptions	PERIODICALS SUBSCRIPTIONS FOR LIBRARY COLLECTION	2,300
001-4550-455.60-41 Total				2,300
001-4550-455.60-42	Supplies	Audiovisual	AUDIOVISUAL MATERIALS FOR LIBRARY COLLECTION FOR ADULTS	7,097
			AUDIOVISUAL MATERIALS FOR LIBRARY COLLECTION FOR CHILDREN	-
				3,822
001-4550-455.60-42 Total				10,919
001-4550-455.60-43	Supplies	Electronic Materials	LISTENALASKA SUBSCRIPTION	1,300
			ELECTRONIC BOOKS FOR EREADERS	2,000
001-4550-455.60-43 Total				3,300

CITY OF WASILLA
 FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4550: Library

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4550-455.60-45	Supplies	Special Programs	YOUTH SERVICES/CHILDRENS PROGRAMMING	4,175
			PROGRAMMING FOR ADULTS	1,000
			VOLUNTEER INCENTIVES	250
001-4550-455.60-45 Total				5,425

CITY OF WASILLA
FY2014 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	DENALI LAW GROUP	500
001-4550-455.30-32 Total				600
001-4550-455.30-34	Professional Services	Other	The following copied from level 13DP year 2012.	-
			BIBLIOGRAPHIC DATABASE-CATALOGING LIBRARY MATERIAL	2,482
			COLLECTIONS COMPANY FEES	1,250
			LIBRARY AUTOMATION FEE	23,067
			COURIER BETWEEN WASILLA AND PALMER LIBRARIES	4,666
001-4550-455.30-34 Total				31,465
001-4550-455.40-12	Purchased-Property		ALASKA WASTE	660
001-4550-455.40-12 Total				660
001-4550-455.40-20	Purchased-Property	Cleaning	FACILITY CLEANING - PRIDGEN	18,247
			ANNUAL TOP TO BOTTOM CLEANING OF LIBRARY	2,500
001-4550-455.40-20 Total				20,747
001-4550-455.40-30	Purchased-Property	Repair & Maintenance	RESERVATION/WIRELESS SYSTEM UPDATE & RENEWAL	300
			SECURITY GATE MAINTENANCE AGREEMENT	1,499
			GENERAL REPAIR AND MAINTENANCE EXPENSES	700
			OTIS ELEVATOR STAIRLIFT AND DUMBWAITER INSPECTION	1,920
001-4550-455.40-30 Total				4,419
001-4550-455.40-40	Purchased-Property	Rentals	VALLEY BUSINESS MACHINE COPIER RENTAL	1,356
001-4550-455.40-40 Total				1,356
001-4550-455.50-20	Other Purchased Services	Insurance	PROPERTY INSURANCE	10,886
001-4550-455.50-20 Total				10,886
001-4550-455.50-30	Other Purchased Services	Communications	LONG DISTANCE	80
			LOCAL PHONE; CONNECTION TO BOROUGH BUILDING FOR	-
			LIBRARY AUTOMATION SYSTEM; INTERNET	8,400
			POSTAGE	8,600
001-4550-455.50-30 Total				17,080
001-4550-455.50-81	Other Purchased Services	Travel	PACIFIC NORTHWEST LIBRARY ASSOCIATION CONFERENCE	1,483
			DIRLEAD CONFERENCE	103
			ALASKA LIBRARY ASSOCIATION CONFERENCE	1,168
			MILEAGE	650
			AMERICAN LIBRARY ASSOCIATION MIDWINTER	1,027
001-4550-455.50-81 Total				4,431
001-4550-455.50-82	Other Purchased Services	Staff Development	PACIFIC NORTHWEST LIBRARY ASSOCIATION CONFERENCE	-
			REGISTRATION	175
			ALASKA LIBRARY ASSOCIATION CONFERENCE REGISTRATION	700
001-4550-455.50-82 Total				875
001-4550-455.50-85	Other Purchased Services	Dues & Subscriptions	ALASKA LIBRARY NETWORK MEMBERSHIP	250
			CALL NUMBER DATABASE ONLINE SUBSCRIPTION	600
			COLLECTION DEVELOPMENT PERIODICALS	587
001-4550-455.50-85 Total				1,437
001-4550-455.60-10	Supplies	General Supplies	LIBRARY CARDS, REGISTRATION FORMS, ETC.	2,000
			MATERIALS TO PROTECT LIBRARY ITEMS	6,750
			OFFICE AND PRINTER SUPPLIES	7,500
			FLOORMATS	600
001-4550-455.60-10 Total				16,850
001-4550-455.60-40	Supplies	Books & Periodicals	BOOKS FOR LIBRARY COLLECTION FOR ADULTS	39,780
			BOOKS FOR LIBRARY COLLECTION FOR CHILDREN	21,420
001-4550-455.60-40 Total				61,200
001-4550-455.60-41	Supplies	Subscriptions	PERIODICAL SUBSCRIPTIONS FOR LIBRARY COLLECTION	2,350
001-4550-455.60-41 Total				2,350
001-4550-455.60-42	Supplies	Audiovisual	AUDIOVISUAL MATERIALS FOR LIBRARY COLLECTION FOR	-
			ADULTS	3,725
			AUDIOVISUAL MATERIALS FOR LIBRARY COLLECTION FOR	-
			CHILDREN	2,006
001-4550-455.60-42 Total				5,731
001-4550-455.60-43	Supplies	Electronic Materials	LISTENALASKA SUBSCRIPTION	1,300
			ELECTRONIC BOOKS FOR ELECTRONIC READERS	1,000
001-4550-455.60-43 Total				2,300
001-4550-455.60-45	Supplies	Special Programs	YOUTH SERVICES/CHILDREN'S PROGRAMMING	4,175
			VOLUNTEER INCENTIVES	250
			PROGRAMMING FOR ADULTS	1,000
001-4550-455.60-45 Total				5,425

RECREATION SERVICES DEPARTMENT BUDGET SUMMARY

Mission

Recreation and Cultural Services' mission is to preserve and expand the City's recreational infrastructure and to improve operational efficiency of the Recreation department.

Program

The Recreation Services department is charged with providing recreational opportunities for the citizens of Wasilla. The department also provides focus on the beautification of the City of Wasilla in order to cultivate and grow the tradition of a colorful city center.

Personnel

Position	Actual FY2011	Estimated FY2012	Adopted FY2013	Adopted FY2014
Recreation & Culture Services Manager	.3	.3	.3	.3

Department Statistics

Description	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
Number of Recreation Programs	16	17	18	20
Number of Participants in Learning Soccer	0*	0*	200	300
Number of Participants in July 4 th Parade	0	0	65	65
Number of Participants in July 4 th Picnic	0	0	3600	4000
Number of Volunteers	0	0	0	0
Financial Support from Local Business	11,178	6,000	0	0

Performance Goals, Objectives and Measures

# Performance Goals, Objectives & Measures	Actual FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
Goal: Create and Promote, with fiscal responsibility, recreational programs and activities designed to improve quality of life for City and Borough youth and adults through the use of City facilities and recreational venues. 1 Objective: . Schedule, coordinate, execute, and continuously evaluate current and new events and programs sponsored by the City of Wasilla. Measure: Number of programs and/or events hosted or sponsored by the City.	16	17	18	20
Goal: To support, grow, and sustain recreation programs and events through community involvement, thereby benefiting the youth and adults of the of the City of Wasilla. 2 Objective: . To encourage increased numbers of participants involved in current programs and events and develop new programs. Measure: Capture the number of increased participants engaging in current programs and events as well as new programs.	25%	25%	50%	50%

Recreation Services - Continued

Significant Budget Changes

- Recreational Programs has been redefined as a series of events and activities designed to engage the general population and promote healthy lifestyles.
- *Soccer for Fun Program dropped at the second session due to cost of operation. The program revenues were slightly less than \$15,300 with expenditures totaling \$21,231 resulting in a loss of \$5,931, or \$33 per participant. Studies prove this to be a cyclic occurrence among recreational and competitive programs in most youth team sports.
- For 2013 Learn to play soccer will be an in house recreation program at the Sports Center, organized by the Wasilla Youth Soccer Association. WYS has agreed to take over the management of this program in the form of "Soccer Skills" for fun and learning purposes. The City will provide the use of the MTA Turf under a per person rate to be paid by the WYS organization. In exchange WYS will provide the cost of coaches, referees, and operate under USA Soccer insurance.
- Volunteers will be addressed via local Non-Profit Organization's in-kind sponsorship of events and activities.
- Due to Parks and Recreation Commissioners involvement and community support, Wasilla Clean up Days became a fiscal gain activity.

Previous Year's Accomplishments:

- Wasilla Clean-Up Days
- Arbor Day
- Hosted the July 4th Community Picnic.
- Sponsored the July 4th Parade and fireworks.
- Arts Walk
- City Christmas Tree Lighting Celebration.
- Winterfest 2011
- Kendall Ford Family Fun Days.
- National Guard Fitness Program.
- Real Time Two Baby Steps Walking Program.
- Sponsored Why Not Tri Triathlon.

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference Between FY2013 & FY2012	% Diff Between FY2013 & FY2012	FY2014 Adopted Plan	Difference Between FY2014 & FY2013	% Diff Between FY2014 & FY2013
10 10	Regular	\$ 27,092	\$ 28,454	\$ 28,454	\$ 29,078	624	2.19%	\$ 30,243	\$ 1,165	4.01%
10 35	Honorarium	4,200	6,975	6,975	6,975	-	0.00%	6,975	-	0.00%
	Personnel Services	31,292	35,429	35,429	36,053	624	1.76%	37,218	1,165	3.23%
20 10	Group Insurance	2,149	2,224	2,374	2,914	540	22.75%	3,205	291	9.99%
20 15	Med. Reimb Hlth Expense	-	150	-	-	-	0.00%	-	-	0.00%
20 20	FICA	454	516	516	525	9	1.74%	542	17	3.24%
20 40	SBS	1,918	2,171	2,171	2,235	64	2.95%	2,307	72	3.22%
20 50	Unemployment	121	122	122	179	57	46.72%	179	-	0.00%
20 60	Workers' Compensation	256	216	216	198	(18)	-8.33%	204	6	3.03%
	Personnel Svcs-Benefit	4,898	5,399	5,399	6,051	652	12.08%	6,437	386	6.38%
50 20	Insurance	3,252	4,875	4,875	2,901	(1,974)	-40.49%	3,119	218	7.51%
50 40	Advertising	2,331	2,000	2,500	5,000	2,500	100.00%	5,000	-	0.00%
50 50	Printing & Binding	-	250	250	250	-	0.00%	250	-	0.00%
50 85	Dues & Subscriptions	15	60	60	600	540	900.00%	600	-	0.00%
50 97	Recreation Programs	12,682	18,000	18,630	22,500	3,870	20.77%	20,000	(2,500)	-11.11%
	Other Purchased Services	18,280	25,185	26,315	31,251	4,936	18.76%	28,969	(2,282)	-7.30%
60 10	General Supplies	2,274	2,000	2,000	2,000	-	0.00%	2,500	500	25.00%
60 13	Arbor Day Program	-	1,000	1,000	1,700	700	70.00%	1,800	100	5.88%
60 15	Small Tools & Equipment	-	250	250	1,000	750	300.00%	500	(500)	-50.00%
	Supplies	2,274	3,250	3,250	4,700	1,450	44.62%	4,800	100	2.13%
	Division Total:	\$ 56,744	\$ 69,263	\$ 70,393	\$ 78,055	7,662	10.88%	\$ 77,424	\$ (631)	-0.81%
Summary of expenditures:										
	Personnel	\$ 36,190	\$ 40,828	\$ 40,828	\$ 42,104	\$ 1,276	3.13%	\$ 43,655	\$ 1,551	3.68%
	Operations	20,554	28,435	29,565	35,951	6,386	21.60%	33,769	(2,182)	-6.07%
	Division Summary Total:	\$ 56,744	\$ 69,263	\$ 70,393	\$ 78,055	\$ 7,662	10.88%	\$ 77,424	\$ (631)	-0.81%
Summary of resources:										
	Recreation program revenue	\$ 740	\$ 2,800	\$ 2,800	\$ 1,300	\$ (1,500)	-53.57%	\$ 1,800	\$ 500	38.46%
	General fund	56,004	66,463	67,593	76,755	9,162	13.55%	75,624	(1,131)	-1.47%
	Division Summary Total:	\$ 56,744	\$ 69,263	\$ 70,393	\$ 78,055	\$ 7,662	10.88%	\$ 77,424	\$ (631)	-0.81%

CITY OF WASILLA
FY2013 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	Other Purchased Services	Insurance	PROPERTY INSURANCE	2,901
001-4570-457.50-20 Total				2,901
001-4570-457.50-40	Other Purchased Services	Advertising	MUSIC IN THE PARK	1,000
			CLEAN UP DAYS	1,000
			SOCCER FOR FUN	250
			WHY NOT TRY	500
			ADOPT A PARK	250
			4TH OF JULY MAYORS PICNIC	1,000
			BANNERS AND SANDWICH BOARDS	1,000
001-4570-457.50-40 Total				5,000
001-4570-457.50-50	Other Purchased Services	Printing & Binding	FLYERS, BROCHURES AND REGISTRATION FORMS	250
001-4570-457.50-50 Total				250
001-4570-457.50-85	Other Purchased Services	Dues & Subscriptions	PARKS AND RECREATION MAGAZINE	600
001-4570-457.50-85 Total				600
001-4570-457.50-97	Other Purchased Services	Recreation Programs	SOCCER FOR FUN	1,500
			SUMMER KIDS CASTING PROGRAM	300
			4TH OF JULY PICNIC	2,000
			WASILLA CLEAN UP DAYS	2,500
			LEARN TO SKATE	1,200
			MUSIC IN THE PARK	8,000
			4TH OF JULY FIREWORKS	7,000
001-4570-457.50-97 Total				22,500
001-4570-457.60-10	Supplies	General Supplies	SMALL TOOLS FOR ADOPT A PARK	1,500
			AWARD PLAQUES	500
001-4570-457.60-10 Total				2,000
001-4570-457.60-13	Supplies	Arbor Day Program	BANNERS	500
			FLYERS AND BROCHURES	1,200
001-4570-457.60-13 Total				1,700
001-4570-457.60-15	Supplies	Small Tools & Equipment	REPLACEMENT HAND TOOLS	1,000
001-4570-457.60-15 Total				1,000

CITY OF WASILLA
FY2014 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	Other Purchased Services	Insurance	PROPERTY INSURANCE	3,119
001-4570-457.50-20 Total				3,119
001-4570-457.50-40	Other Purchased Services	Advertising	MUSIC IN THE PARK	1,000
			CLEAN UP DAYS	1,000
			SOCCER FOR FUN	250
			WHY NOT TRI	500
			ADOPT A PARK	250
			4TH OF JULY MAYORS PICNIC	1,000
			BANNERS AND SANDWICH BOARDS	1,000
001-4570-457.50-40 Total				5,000
001-4570-457.50-50	Other Purchased Services	Printing & Binding	FLYERS, BROCHURES AND REGISTRATION FORMS	250
001-4570-457.50-50 Total				250
001-4570-457.50-85	Other Purchased Services	Dues & Subscriptions	PARKS AND RECREATION MAGAZINE	600
001-4570-457.50-85 Total				600
001-4570-457.50-97	Other Purchased Services	Recreation Programs	SOCCER FOR FUN	500
			SUMMER KIDS CASTING PROGRAM	300
			4TH OF JULY PICNIC	2,000
			WASILLA CLEAN UP DAYS	1,000
			LEARN TO SKATE	1,200
			MUSIC IN THE PARK	8,000
			4TH OF JULY FIREWORKS	7,000
001-4570-457.50-97 Total				20,000
001-4570-457.60-10	Supplies	General Supplies	SMALL TOOLS FOR ADOPT A PARK	2,000
			AWARD PLAQUES	500
001-4570-457.60-10 Total				2,500
001-4570-457.60-13	Supplies	Arbor Day Program	BANNERS	600
			FLYERS AND BROCHURES	1,200
001-4570-457.60-13 Total				1,800

City of Wasilla
Budget Detail
For Fiscal Year 2013 and 2014

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference	% Diff	FY2014 Adopted Plan	Difference	% Diff
						Between FY2013 & FY2012	Between FY2013 & FY2012		Between FY2014 & FY2013	Between FY2014 & FY2013
80 10	Principal	\$ 290,000	\$ 295,000	\$ 295,000	\$ 310,000	\$ 15,000	5.08%	\$ 320,000	\$ 10,000	3.23%
80 20	Interest	136,544	124,844	124,844	112,744	(12,100)	-9.69%	97,744	(15,000)	-13.30%
	Other Expenditures	426,544	419,844	419,844	422,744	2,900	0.69%	417,744	(5,000)	-1.18%
Division Total:		\$ 426,544	\$ 419,844	\$ 419,844	\$ 422,744	\$ 2,900	0.69%	\$ 417,744	\$ (5,000)	-1.18%

Summary of expenditures:

Debt Service	\$ 426,544	\$ 419,844	\$ 419,844	\$ 422,744	\$ 2,900	0.69%	\$ 417,744	\$ (5,000)	-1.18%
Division Summary Total:	\$ 426,544	\$ 419,844	\$ 419,844	\$ 422,744	\$ 2,900	0.69%	\$ 417,744	\$ (5,000)	-1.18%

Summary of resources:

General fund	\$ 426,544	\$ 419,844	\$ 419,844	\$ 422,744	\$ 2,900	0.69%	\$ 417,744	\$ (5,000)	-1.18%
Division Summary Total:	\$ 426,544	\$ 419,844	\$ 419,844	\$ 422,744	\$ 2,900	0.69%	\$ 417,744	\$ (5,000)	-1.18%

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

Account	Description	FY2011 Actual	FY2012 Adopted Budget	FY2012 Amended Budget	FY2013 Adopted Budget	Difference	% Diff	FY2014 Adopted Plan	Difference	% Diff
						Between FY2013 & FY2012	Between FY2013 & FY2012		Between FY2014 & FY2013	Between FY2014 & FY2013
80 91	Insurance Deduct/Broker	\$ 37,854	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	0.00%	\$ 56,000	\$ -	0.00%
80 92	Property Tax Payments	1,634	10,000	10,000	10,000	-	0.00%	10,000	-	0.00%
80 96	Other Agreements	15,000	15,000	15,000	15,000	-	0.00%	15,000	-	0.00%
	Other Expenditures	54,488	81,000	81,000	81,000	-	0.00%	81,000	-	0.00%
99 11	Capital Projects Fund	-	-	-	412,000	412,000	0.00%	748,384	336,384	81.65%
99 13	Right-of-Way Fund	-	-	-	25,000	25,000	0.00%	25,000	-	0.00%
99 16	Road CIP Fund	-	300,000	300,000	100,000	(200,000)	-66.67%	100,000	-	0.00%
99 22	Youth Court Fund	-	40,505	40,505	-	(40,505)	-100.00%	113,005	113,005	0.00%
99 33	Airport Fund	80,000	200,000	200,000	175,000	(25,000)	-12.50%	225,000	-	0.00%
99 34	CMMSC Fund	678,616	400,000	400,000	607,215	207,215	51.80%	281,468	(325,747)	-53.65%
99 41	Cemetery Fund	-	-	-	3,273	3,273	0.00%	-	(3,273)	-100.00%
Interfund Transfers		758,616	940,505	940,505	1,322,488	381,983	40.61%	1,492,857	170,369	12.88%
Division Total:		\$ 813,104	\$ 1,021,505	\$ 1,021,505	\$ 1,403,488	\$ 381,983	37.39%	\$ 1,573,857	\$ 170,369	12.14%

Summary of expenditures:

Operations	\$ 54,488	\$ 81,000	\$ 81,000	\$ 81,000	\$ -	0.00%	\$ 81,000	\$ -	0.00%
Interfund Transfers	758,616	940,505	940,505	1,322,488	381,983	40.61%	1,492,857	170,369	12.88%
Division Summary Total:	\$ 813,104	\$ 1,021,505	\$ 1,021,505	\$ 1,403,488	\$ 381,983	37.39%	\$ 1,573,857	\$ 170,369	12.14%

Summary of resources:

General fund	\$ 813,104	\$ 1,021,505	\$ 1,021,505	\$ 1,403,488	\$ 381,983	37.39%	\$ 1,573,857	\$ 170,369	12.14%
Division Summary Total:	\$ 813,104	\$ 1,021,505	\$ 1,021,505	\$ 1,403,488	\$ 381,983	37.39%	\$ 1,573,857	\$ 170,369	12.14%

CITY OF WASILLA
FY2013 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	COMBS INSURANCE BROKER FEE	36,000
			INSURANCE DEDUCTIBLE	20,000
001-4990-499.80-91 Total				56,000
001-4990-499.80-92	Other Expenditures	Property Tax Payments	THIS LINE ITEM IS FOR TAXES OWED TO THE MATSU	10,000
			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	-
001-4990-499.80-92 Total				10,000
001-4990-499.80-96	Other Expenditures	Other Agreements	LOWES INTERSECTION AGREEMENT DATED 07/2005	15,000
			EXPIRES FY2015.	-
001-4990-499.80-96 Total				15,000
001-4990-499.99-41	Interfund Transfers	Cemetery Fund	TRANSFER TO CEMETERY FUND FOR OVER PAYMENT OF	3,273
			INTEREST - RECONCILED FROM 2008 THRU 2011	-
001-4990-499.99-41 Total				3,273

CITY OF WASILLA
FY2013 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4791: Debt Service

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4791-471.80-10	Other Expenditures	Debt Service - Principal	2007 ROAD GO BOND - PRINCIPAL PAYMENT	310,000
001-4791-471.80-10 Total				310,000
001-4791-471.80-20	Other Expenditures	Debt Service - Interest	2007 ROAD GO BOND - INTEREST PAYMENT	112,744
001-4791-471.80-20 Total				112,744

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

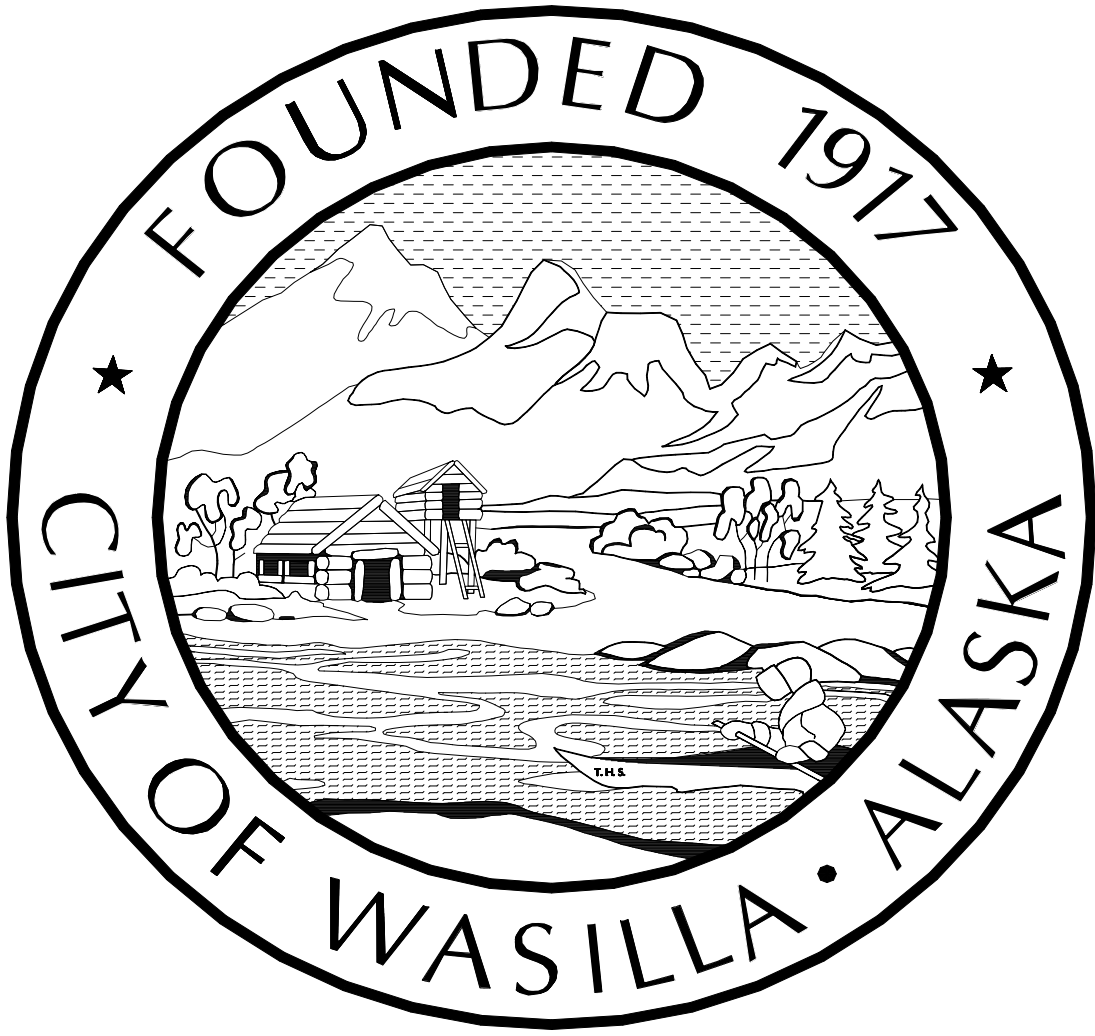
Fund#-Department: 001-4990: Non-Departmental

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4990-499.80-91	Other Expenditures	Insurance Deduct/Broker	COMBS INSURANCE BROKER FEE	36,000
			INSURANCE DEDUCTIBLE	20,000
001-4990-499.80-91 Total				56,000
001-4990-499.80-92	Other Expenditures	Property Tax Payments	THIS LINE ITEM IS FOR TAXES OWED TO THE MATSU	10,000
			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	-
001-4990-499.80-92 Total				10,000
001-4990-499.80-96	Other Expenditures	Other Agreements	LOWES INTERSECTION AGREEMENT DATED 07/2005	15,000
			EXPIRES FY2015.	-
001-4990-499.80-96 Total				15,000

CITY OF WASILLA
FY2014 BUDGET LINE ITEM EXPLANATIONS

Fund#-Department: 001-4791: Debt Service

Sum of Budget Amt				
Account Number	Account Group	Account Description	Line Item Explanations	Total
001-4791-471.80-10	Other Expenditures	Debt Service - Principal	2007 ROAD GO BOND - PRINCIPAL PAYMENT	320,000
001-4791-471.80-10 Total				320,000
001-4791-471.80-20	Other Expenditures	Debt Service - Interest	2007 ROAD GO BOND - INTEREST PAYMENT	97,744
001-4791-471.80-20 Total				97,744



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