

**BUDGET SUMMARY****FY19 BUDGET**

ADMINISTRATION	\$	565,206
CEMETERY	\$	12,300
COMMUNITY CENTER	\$	21,077
EMERGENCY MEDICAL SERVICES	\$	43,585
FIRE DEPARTMENT	\$	68,855
LIBRARY	\$	281,645
FACILITY MAINTENANCE	\$	124,035
PARK & RECREATION	\$	25,788
LAND SALES	\$	100,000
RUNWAY	\$	9,524
LANDFILL	\$	213,320
PUBLIC WORKS	\$	209,267
ICE ARENA	\$	37,100
COUNCIL	\$	11,000
<b>TOTAL</b>	<b>\$</b>	<b>1,722,702</b>
<b>REVENUE</b>	<b>\$</b>	<b>1,728,751</b>
<b>SURPLUS</b>	<b>\$</b>	<b>6,050</b>

**REVENUE****FY19 BUDGET**

TRANSFER IN FROM POGO AMLIP (Airport II)	\$ 100,000
REVENUE SHARING	\$ 91,644
ICE ARENA REVENUE	\$ 17,347
PILT - FEDERAL	\$ 1,030,579
PILT - POGO	\$ 150,000
VFD DONATIONS	\$ 15,000
COMMUNITY CENTER REVENUE	\$ 3,000
CREDIT CARD CONVENIENCE FEES	\$ 1,000
CONFERENCE ROOM FEES	\$ 750
VISITOR CENTER REVENUE	\$ 1
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000
LIBRARY DONATIONS	\$ 12,000
LIBRARY FORT GREELY REVENUE	\$ 13,500
CEMETERY REVENUE	\$ 3,000
MISCELLANEOUS REVENUE	\$ 2,000
NOTARY FEES	\$ 100
COPIES	\$ 100
FAXES	\$ 100
PASSPORT FEES	\$ 5,000
PERMANENT FUND EARNINGS	\$ 28,330
ELECTRIC & TELEPHONE COOP TAX	\$ 6,000
SANITARY LANDFILL REVENUE	\$ 225,000
AIRPORT TIE DOWNS	\$ 3,000
LIQUOR LICENSE TAX SHARE	\$ 14,200
PARK REVENUE	\$ 100
	\$ <b>1,728,751</b>

**ADMINISTRATION****FY19 BUDGET**

WAGES & SALARIES	\$	241,406	
EMPLOYER TAXES	\$	19,767	
LEGAL FEES	\$	20,000	
ALLVEST PRISON SETTLEMENT	\$	50,000	
WORKERS COMPENSATION	\$	1,295	
PERS	\$	52,958	
HEALTH & LIFE INSURANCE	\$	63,595	
INTERNET SERVICES	\$	2,500	
CONTRACTED SERVICES	\$	7,000	
COPIER LEASE	\$	5,000	
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	
BUILDING REPAIR/MAINTENANCE	\$	5,000	2
ADVERTISING	\$	2,000	
GENERAL DONATIONS	\$	6,000	
RURAL DELTANA VFD DONATION	\$	1,000	
DELTA IMAGINATION LIBRARY DONATION	\$	-	
DELTA GREELY YOUTH BASEBALL	\$	-	
INSURANCE	\$	6,585	
EMERGENCY PREPAREDNESS	\$	2,000	
TRAVEL & PER DIEM	\$	6,000	
TRAINING	\$	3,500	
AUDIT FEES	\$	35,000	
DUES & FEES	\$	2,000	
CREDIT/DEBIT CARD EXPENSES	\$	1,500	
POSTAGE	\$	2,000	
TELEPHONE	\$	5,000	
HEATING FUEL OIL	\$	5,800	
ELECTRICITY	\$	6,000	
BANK SERVICES	\$	300	
SUPPLIES	\$	4,000	
NEW OFFICE EQUIPMENT	\$	7,000	1
	\$	<b>565,206</b>	

1) City Clerk requests new Fire Proof Cabinets

2) City Hall Sidewalk Repair \$2,000

**CEMETERY****FY19 BUDGET**

WAGES & SALARIES	\$	1,200
EMPLOYER TAXES	\$	100
WORKERS COMPENSATION	\$	-
PERS	\$	-
CONTRACTED SERVICES	\$	9,000
EQUIPMENT REPAIR/MAINTENANCE	\$	500
ELECTRICITY	\$	300
SUPPLIES	\$	1,200
NEW EQUIPMENT	\$	-
	\$	<b>12,300</b>

**COMMUNITY CENTER**

**FY19 BUDGET**

WAGES & SALARIES	\$	-	
EMPLOYER TAXES	\$	-	
WORKERS COMPENSATION	\$	-	
SR LOUNGE INTERNET	\$	700	
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	
BUILDING REPAIR/MAINTENANCE	\$	5,000	2
INSURANCE	\$	1,877	
HEATING FUEL OIL	\$	7,500	
ELECTRICITY	\$	3,000	
SUPPLIES	\$	500	
NEW EQUIPMENT	\$	1,500	1
	\$	<b>21,077</b>	

- 1) Wall for Garage (\$1000)
- 2) Building Painting

**EMERGENCY MEDICAL SERVICES**

**FY19 BUDGET**

CONTRACTED SERVICES	\$	-
DELTA MEDICAL TRANSPORT CONTRACT	\$	25,000
EQUIPMENT REPAIR/MAINTENANCE	\$	-
INSURANCE	\$	6,585
HEATING FUEL OIL	\$	6,000
ELECTRICITY	\$	6,000
SUPPLIES	\$	-
NEW EQUIPMENT	\$	-
	\$	<b>43,585</b>

**VOLUNTEER FIRE DEPARTMENT**

**FY19 BUDGET**

WORKERS COMPENSATION	\$	1,715
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000
CONTRACTED SERVICES		
BUILDING REPAIR/MAINTENANCE	\$	4,000
ADVERTISING	\$	-
INSURANCE	\$	23,640
FIRE PREVENTION HANDOUTS	\$	500
TRAVEL & PER DIEM	\$	2,000
TRAINING	\$	4,000
EQUIPMENT CERTIFICATION & TESTING	\$	2,500
POSTAGE	\$	300
TELEPHONE	\$	1,200
HEATING FUEL OIL	\$	6,000
ELECTRICITY	\$	6,000
VEHICLE FUEL	\$	2,000
SUPPLIES	\$	1,000
NEW EQUIPMENT	\$	12,000
	\$	<b>68,855</b>

- 1) 6 SCBA Bottles & Random Needs
- 2) 1 Connex- \$3,000

**LIBRARY****FY19 BUDGET**

WAGES & SALARIES	\$	145,000	
EMPLOYER TAXES	\$	11,500	
WORKERS COMPENSATION	\$	1,295	
PERS	\$	17,000	
HEALTH & LIFE INSURANCE	\$	31,105	
INTERNET SERVICES	\$	6,000	
CONTRACTED SERVICES	\$	2,500	
COPIER LEASE	\$	1,600	
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	
BUILDING REPAIR/MAINTENANCE	\$	2,000	
ADVERTISING	\$	400	
INSURANCE	\$	11,295	
FORT GREELY SHARED EXPENSES	\$	14,500	
TRAVEL & PER DIEM	\$	1,000	
DUES & FEES	\$	2,000	
PERIODICALS	\$	500	
CREDIT/DEBIT CARD EXPENSES	\$	1,000	
POSTAGE	\$	400	
TELEPHONE	\$	2,050	
HEATING FUEL OIL	\$	7,500	
ELECTRICITY	\$	7,500	
SUPPLIES	\$	3,000	
LIBRARY MATERIALS	\$	7,000	
NEW EQUIPMENT	\$	4,500	1
	\$	<b>281,645</b>	

1) Lighting at Back of Library (\$3,000)

**FACILITY MAINTENANCE****FY19 BUDGET**

WAGES & SALARIES	\$	72,000
EMPLOYER TAXES	\$	3,500
WORKERS COMPENSATION	\$	5,050
PERS	\$	10,200
HEALTH & LIFE INSURANCE	\$	25,505
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000
INSURANCE	\$	1,880
TRAVEL & PER DIEM	\$	1,000
TRAINING	\$	1,000
SUPPLIES	\$	2,500
NEW EQUIPMENT	\$	400
	\$	<b>124,035</b>



**PARK & RECREATION**

**FY19 BUDGET**

WAGES & SALARIES	\$	2,000	
EMPLOYER TAXES	\$	200	
WORKERS COMPENSATION	\$	1,058	
CONTRACTED SERVICES	\$	8,000	
PIONEER PARK	\$	5,000	2
BUILDING REPAIR/MAINTENANCE	\$	4,000	
INSURANCE	\$	1,880	
ELECTRICITY	\$	600	
GAS & OIL	\$	50	
SUPPLIES	\$	1,000	
NEW EQUIPMENT	\$	2,000	1
	\$	<b>25,788</b>	

1) Dugout Donation \$2,000

2) Pioneer Park Ownership - \$5,000

**LAND SALES**

CONTRACTED SERVICES	\$	100,000
	\$	<b>100,000</b>

**FY19 BUDGET**

**RUNWAY**

ROADS & GROUNDS	\$	1,000
INSURANCE	\$	5,724
ELECTRICITY	\$	300
SUPPLIES	\$	500
NEW EQUIPMENT	\$	2,000
	\$	<b>9,524</b>

**FY19 BUDGET**

1

1) Brush hog

**LANDFILL****FY19 BUDGET**

WAGES & SALARIES	\$	55,000	
EMPLOYER TAXES	\$	4,500	
WORKERS COMPENSATION	\$	4,470	
PERS	\$	-	
HEALTH & LIFE INSURANCE	\$	-	
CONTRACTED SERVICES	\$	5,000	
EQUIPMENT REPAIR/MAINTENANCE	\$	20,000	2
BUILDING REPAIR/MAINTENANCE	\$	5,000	
INSURANCE	\$	11,300	
TRAVEL & PER DIEM	\$	2,000	
TRAINING	\$	2,000	
DUES & FEES	\$	3,250	
CREDIT/DEBIT CARD EXPENSES	\$	3,000	
TELEPHONE	\$	800	
HEATING FUEL OIL	\$	10,000	
ELECTRICITY	\$	11,500	
VEHICLE FUEL	\$	11,000	
SUPPLIES	\$	1,500	
CLOSURE FUND	\$	25,000	
EQUIPMENT SINKING FUND	\$	25,000	
NEW EQUIPMENT	\$	13,000	1
	\$	<b>213,320</b>	

1) Electric Baseboards In Scalehouse - \$5,000 & New Dumpster \$6,000

2) Track for CAT - \$8,500

**PUBLIC WORKS****FY19 BUDGET**

WAGES & SALARIES	\$	59,200
EMPLOYER TAXES	\$	4,470
WORKERS COMPENSATION	\$	4,307
PERS	\$	14,975
HEALTH & LIFE INSURANCE	\$	43,290
INTERNET SERVICES	\$	1,500
CONTRACTED SERVICES	\$	4,000
EQUIPMENT REPAIR/MAINTENANCE	\$	5,000
BUILDING REPAIR/MAINTENANCE	\$	2,000
ROADS & GROUNDS	\$	20,000
INSURANCE	\$	19,525
DUES & FEES	\$	-
TELEPHONE	\$	500
HEATING FUEL OIL	\$	10,000
ELECTRICITY	\$	6,500
VEHICLE FUEL	\$	10,000
SUPPLIES	\$	1,500
NEW EQUIPMENT	\$	2,500
	\$	<b>209,267</b>

**ICE ARENA****FY19 BUDGET**

WAGES & SALARIES	\$	-
EMPLOYER TAXES	\$	-
WORKERS COMPENSATION	\$	-
CONTRACTED SERVICES	\$	1,000
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000
BUILDING REPAIR/MAINTENANCE	\$	7,000
INSURANCE	\$	6,600
HEATING FUEL OIL	\$	10,000
ELECTRICITY	\$	5,000
VEHICLE FUEL	\$	1,000
SUPPLIES	\$	500
NEW EQUIPMENT	\$	4,000
	\$	<b>37,100</b>

**COUNCIL**

**FY19 BUDGET**

CONTRACTED SERVICES	\$	500
TRAINING	\$	2,000
TRAVEL & PER DIEM	\$	6,500
SUPPLIES	\$	2,000
	\$	<b>11,000</b>













**MONEY MAKING IDEAS**

Fire Subscriptions

Fireman's Ball













PW - Sell off international w/Sander and plow  
Sander for Pick-Up

## Grant Money Statuses