

CITY OF DELTA JUNCTION
 Fiscal Year 7-01-07 to 6-30-08

FY 08 BUDGET

Approved City Council June 19, 2007

Dept: 001 ADMINISTRATION		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	212,578.00			201,362.00	
710	Employer Taxes	20,979.00			18,203.00	
711	Legal Fees	85,000.00			85,000.00	
712	Prison Settlement Loan Payment	50,000.00			0.00	
715	Worker's Compensation	2,797.00			2,980.00	
717	PERS	19,094.00			20,901.00	
720	Health & Life Insurance	40,801.00			41,816.00	
722	Internet Services	2,400.00			2,700.00	
725	Contracted Services	6,650.00			8,400.00	
730	Repair/Maintenance - Equipment	1,000.00			1,000.00	
731	Repair/Maintenance - Building	1,000.00			1,000.00	
740	Advertising	1,800.00			1,800.00	
745	Insurance	10,058.00			13,558.00	
750	Travel & Per Diem	10,000.00			10,000.00	
751	Training	3,000.00			3,000.00	
752	Audit & Fees	18,000.00			15,000.00	
755	Dues & Fees	3,000.00			3,000.00	
757	Subscriptions	300.00			300.00	
760	Postage	825.00			1,100.00	
765	Telephone	6,900.00			6,900.00	
770	Fuel Oil	2,800.00			3,500.00	
775	Electricity	4,702.00			4,900.00	
782	Bank Services	200.00			200.00	
785	Supplies	5,000.00			5,000.00	
795	New Equipment	2,000.00			2,000.00	
800	Direct Appropriations	0.00				
ADMINISTRATION - TOTALS		510,884.00	0.00	0.00	453,620.00	

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Dept: 002 CEMETERY		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	1,200.00			1,200.00	
710	Employer Taxes	118.00			118.00	
715	Worker's Compensation	108.00			108.00	
717	PERS	168.00			168.00	
720	Health & Life Insurance					
725	Contracted Services	5,000.00			8,063.00	
730	Repair/Maintenance - Equipment	1,500.00			1,500.00	
731	Repair/Maintenance - Building	1,000.00			1,000.00	
745	Insurance					
775	Electricity	285.00			285.00	
785	Supplies	500.00			500.00	
795	New Equipment					
CEMETERY - TOTALS		9,879.00	0.00	0.00	12,942.00	

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Dept: 003 COMMUNITY CENTER		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	4,179.00			4,179.00	
710	Employer Taxes	399.00			399.00	
715	Worker's Compensation	193.00			193.00	
717	PERS					
720	Health & Life Insurance					
725	Contracted Services					
730	Repair/Maintenance - Equipment	1,000.00			1,000.00	
731	Repair/Maintenance - Building	2,000.00			2,000.00	
745	Insurance	4,116.00			4,700.00	
770	Fuel Oil	7,800.00			6,200.00	
775	Electricity	2,300.00			2,300.00	
785	Supplies	1,000.00			1,000.00	
795	New Equipment	400.00			400.00	
COMMUNITY CENTER - TOTALS		23,387.00	0.00	0.00	22,371.00	

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Dept: 004 RESCUE SQUAD		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08		
Code #							
705	Wages & Salaries						
710	Employer Taxes						
715	Worker's Compensation	2,200.00			2,226.00		
717	PERS						
720	Health & Life Insurance						
722	Internet Services	300.00			348.00		
725	Contracted Services	0.00					
730	Repair/Maintenance - Equipment	4,000.00			4,000.00		
731	Repair/Maintenance - Building	2,000.00			2,000.00		
745	Insurance	8,147.00			10,008.00		
750	Travel & Per Diem	2,000.00			2,000.00		
751	Training	6,000.00			6,000.00		
760	Postage	300.00			300.00		
765	Telephone	1,700.00			2,184.00		
770	Fuel Oil	2,750.00			2,800.00		
775	Electricity	1,500.00			2,100.00		
780	Gas & Oil	2,950.00			4,056.00		
785	Supplies	7,500.00			7,500.00		
795	New Equipment	12,000.00			5,000.00		
RESCUE SQUAD - TOTALS		53,347.00	0.00	0.00	50,522.00		

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Dept: 005 FIRE DEPARTMENT		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	6,392.00			6,639.00	
710	Employer Taxes	630.00			629.00	
715	Worker's Compensation	2,500.00			2,600.00	
717	PERS	0.00				
720	Health & Life Insurance	0.00				
722	Internet Services	300.00				
730	Repair/Maintenance - Equipment	1,500.00			4,500.00	
731	Repair/Maintenance - Building	3,000.00			3,000.00	
740	Advertising	100.00			250.00	
745	Insurance	9,616.00			11,813.00	
747	Fire Prevention	500.00			500.00	
750	Travel & Per Diem	3,000.00			3,000.00	
751	Training	2,500.00			4,500.00	
757	Subscriptions	400.00			400.00	
760	Postage	200.00			240.00	
765	Telephone	1,440.00			1,790.00	
770	Fuel Oil	7,650.00			7,900.00	
775	Electricity	6,340.00			6,996.00	
780	Gas & Oil	1,000.00			1,000.00	
785	Supplies	3,500.00			3,500.00	
795	New Equipment	12,500.00			10,000.00	
FIRE DEPARTMENT - TOTALS		63,068.00	0.00	0.00	69,257.00	

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Dept: 006 911 ACTIVITY - DISPATCH		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries					
710	Employer Taxes					
715	Worker's Compensation					
717	PERS					
720	Health & Life Insurance					
725	Contracted Services	15,000.00			12,000.00	
730	Repair/Maintenance - Equipment					
750	Travel & Per Diem					
765	Telephone	11,832.00			15,348.00	
785	Supplies					
795	New Equipment					
911 ACTIVITY - TOTALS		26,832.00	0.00	0.00	27,348.00	

Dept: 017 E 911 ACTIVITY - MAPPING		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	7,920.00			7,727.00	
710	Employer Taxes	782.00			699.00	
715	Worker's Compensation	105.00			114.00	
717	PERS	1,146.00			740.00	
720	Health & Life Insurance	3,002.00			2,911.00	
725	Contracted Services/Training	4,000.00			4,000.00	
730	Repair/Maintenance - Equipment	1,000.00			1,000.00	
750	Travel & Per Diem	1,200.00			1,000.00	
765	Telephone	2,000.00			1,200.00	
785	Supplies	1,800.00			1,200.00	
795	New Equipment - ArcEditor Mapping Software	500.00			2,820.00	
E 911 ACTIVITY - TOTALS		23,455.00	0.00	0.00	23,411.00	

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Dept: 007 LIBRARY		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	75,966.00			83,039.00	
710	Employer Taxes	8,360.00			7,507.00	
715	Worker's Compensation	2,048.00			2,304.00	
717	PERS	6,436.00			7,680.00	
720	Health & Life Insurance	16,410.00			16,755.00	
722	Internet Services	2,184.00			2,184.00	
725	Contracted Services	2,315.00			2,315.00	
730	Repair/Maintenance - Equipment	500.00			500.00	
731	Repair/Maintenance - Building	1,500.00			1,500.00	
735	Book Leases	590.00			590.00	
740	Advertising	125.00			125.00	
745	Insurance	8,127.00			9,984.00	
750	Travel & Per Diem	2,500.00			2,500.00	
756	Periodicals	350.00			525.00	
760	Postage	500.00			500.00	
765	Telephone	4,092.00			2,532.00	
770	Fuel Oil	6,419.00			6,900.00	
775	Electricity	5,188.00			6,084.00	
785	Supplies	1,500.00			1,800.00	
790	Library Materials (Reference)	8,000.00			8,000.00	
795	New Equipment	0.00				
LIBRARY - TOTALS		153,110.00	0.00	0.00	163,324.00	

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Dept: 008 FACILITY MAINTENANCE		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	23,150.00			23,688.00	
710	Employer Taxes	2,976.00			2,141.00	
715	Worker's Compensation	3,497.00			2,866.00	
717	PERS					
720	Health & Life Insurance					
730	Repair/Maintenance - Equipment					
731	Repair/Maintenance - Building	1,000.00			5,000.00	
745	Insurance	2,136.00			2,624.00	
775	Electricity	828.00			864.00	
785	Supplies	1,800.00			1,800.00	
795	New Equipment					
FACILITY MAINTENANCE - TOTALS		35,387.00	0.00	0.00	38,983.00	

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Dept: 009 PARKS & RECREATION		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08		
Code #							
705	Wages & Salaries	500.00			500.00		
710	Employer Taxes	46.00			46.00		
715	Worker's Compensation	70.00			70.00		
717	PERS						
720	Health & Life Insurance						
725	Contracted Services	5,000.00			3,000.00		
730	Repair/Maintenance - Equipment	1,000.00			1,000.00		
741	Park Equipment						
745	Insurance	1,030.00			1,265.00		
785	Supplies	500.00			500.00		
PARKS & RECREATION - TOTALS		8,146.00	0.00	0.00	6,381.00		

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 Fiscal Year 7-01-07 to 6-30-08

FY 08 BUDGET

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Dept: 010 LAND SALES COSTS		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08		
Code #							
705	Wages & Salaries	1,000.00					
710	Employer Taxes	120.00					
715	Worker's Compensation	168.00					
717	PERS						
720	Health & Life Insurance						
725	Contracted Services	3,300.00			0.00		
745	Insurance - Waldo House	425.00					
770	Fuel Oil - Waldo House	1,610.00					
775	Electricity - Waldo House	372.00					
785	Supplies - Waldo House	450.00					
LAND SALES - TOTALS		7,445.00	0.00	0.00	0.00		

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 Fiscal Year 7-01-07 to 6-30-08

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Dept: 011 SANITARY LANDFILL		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	79,734.00			88,057.00	
710	Employer Taxes	7,870.00			7,960.00	
715	Worker's Compensation	7,642.00			6,903.00	
717	PERS	7,972.00			6,202.00	
720	Health & Life Insurance	18,269.00			17,347.00	
725	Contracted Services (Hazardous Waste Disposal)	0.00			1,000.00	
725.5	Contracted Services (Septic Waste Disposal)	0.00				
730	Repair/Maintenance - Equipment	15,000.00			21,000.00	
731	Repair/Maintenance - Building	3,000.00			3,000.00	
745	Insurance	8,653.00			11,134.00	
751	Training - Hazmat & Other	3,000.00			3,000.00	
755	Dues & Fees & Permits	3,000.00			3,000.00	
765	Telephone	988.00			980.00	
770	Fuel Oil	12,000.00			8,196.00	
775	Electricity	6,375.00			4,536.00	
780	Gas & Oil	10,000.00			16,812.00	
785	Supplies	3,000.00			3,500.00	
795	New Equipment	0.00			7,500.00	
	Closure Sinking Fund	60,000.00			0.00	
	Equipment Sinking Fund	40,000.00			50,000.00	
SANITARY LANDFILL - TOTALS		286,503.00	0.00	0.00	260,127.00	

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Dept: 012 STREETS MAINTENANCE		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	48,995.00			48,672.00	
710	Employer Taxes	4,835.00			4,400.00	
715	Worker's Compensation	5,184.00			4,157.00	
717	PERS	7,090.00			8,406.00	
720	Health & Life Insurance	9,123.00			4,087.00	
725	Contracted Services	18,000.00			30,000.00	
730	Repair/Maintenance - Equipment	4,000.00			10,000.00	
730.5	Repair/Major Overhaul-Grader	0.00				
731	Repair/Maintenance - Building	1,600.00			1,600.00	
732	Roads & Grounds	2,000.00			4,000.00	
745	Insurance	5,300.00			6,510.00	
755	Dues & Fees	240.00			120.00	
770	Fuel Oil	8,500.00			8,448.00	
775	Electricity	6,264.00			6,300.00	
780	Gas & Oil	5,000.00			5,400.00	
785	Supplies	1,000.00			1,000.00	
795	New Equipment	3,500.00			3,500.00	
STREETS MAINTENANCE - TOTALS		130,631.00	0.00	0.00	146,600.00	

CITY OF DELTA JUNCTION
 Fiscal Year 7-01-07 to 6-30-08

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Dept: 013 RUNWAY MAINTENANCE		6/30/2007			FINAL		
Code #		Year			BUDGET		
		Budget			FY 6-30-08		
705	Wages & Salaries				980.00		
710	Employer Taxes				118.00		
715	Worker's Compensation				102.00		
717	PERS						
725	Contracted Services	1,000.00			1,000.00		
745	Insurance	7,800.00			7,800.00		
785	Supplies / Signs				0.00		
RUNWAY MAINTENANCE - TOTALS		8,800.00	0.00	0.00	10,000.00		

CITY OF DELTA JUNCTION
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Dept: 014 HOCKEY RINK		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08		
Code #							
705	Wages & Salaries						
710	Employer Taxes						
715	Worker's Compensation						
725	Contracted Services				3,000.00		
731	Repair/Maintenance - Building	3,000.00			3,000.00		
745	Insurance	9,128.00			10,288.00		
785	Supplies	1,000.00			3,000.00		
770	Fuel Oil	1,750.00			5,000.00		
775	Electricity	1,250.00			5,000.00		
HOCKEY RINK - TOTALS		16,128.00	0.00	0.00	29,288.00		

CITY OF DELTA JUNCTION
 Fiscal Year 7-01-07 to 6-30-08

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Dept: 016 PLANNING DEPARTMENT		6/30/2007 Year Budget			FINAL BUDGET FY 6-30-08	
Code #						
705	Wages & Salaries	0.00			0.00	
710	Employer Taxes	0.00			0.00	
715	Worker's Compensation	0.00			0.00	
717	PERS	0.00			0.00	
720	Health & Life Insurance	0.00			0.00	
725	Contracted Services	0.00			0.00	
750	Travel & Per Diem	0.00			0.00	
751	Training	0.00			0.00	
755	Dues & Fees	0.00			0.00	
757	Subscriptions	0.00			0.00	
760	Postage	0.00			0.00	
765	Telephone	0.00			0.00	
785	Supplies	0.00			0.00	
795	New Equipment	0.00			0.00	
PLANNING DEPARTMENT - TOTALS		0.00	0.00	0.00	0.00	

