



ORDINANCE 2022-04

AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2023

BE IT ENACTED by the City Council of the City of Delta Junction:

Section 1. Classification - This is a non-code ordinance.

Section 2. General Provisions - The attached budget documentation lists the authorized expenditures and anticipated revenues as part of the general fund budget for the period of July 1, 2022 through June 30, 2023 and is made a matter of public record.

Section 3. Authorization and Appropriation - The appropriations are adopted and authorized for the period of July 1, 2022 through June 30, 2023 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

Section 4. Effective Date - This ordinance becomes effective upon its adoption by the City Council.

Introduction:	June 7, 2022
First Reading:	June 7, 2022
Public Hearing:	June 21, 2022
Second Reading:	June 21, 2022
Adoption:	June 21, 2022

ADOPTED by a duly constituted quorum of the City Council of Delta Junction this 21st day of June 2022.

JW Musgrove, Mayor

Pat White, City Clerk

CITY
SEAL

	YES	NO	ABSENT	ABSTAIN
Seat A: Dove				
Seat B: Catterson				
Seat C: Prestegard				
Seat D: Heinbockel				
Seat E: Musgrove				
Seat F: Hallgren				
Seat G: Levinson				

BUDGET SUMMARY	FY22 Budget		06/16/2022	% Used	FY23 Budget	
ADMINISTRATION	\$	636,138	\$	540,586	85%	\$ 578,072
CEMETERY	\$	14,300	\$	12,578	88%	\$ 14,400
COMMUNITY CENTER	\$	17,533	\$	22,208	127%	\$ 21,720
EMERGENCY MEDICAL SERVICES	\$	68,485	\$	81,585	119%	\$ 589,500
VOLUNTEER FIRE DEPARTMENT	\$	69,608	\$	86,382	124%	\$ 118,998
911 DISPATCH SERVICES	\$	43,480	\$	47,330	109%	\$ 51,390
ADDRESSING/MAPPING	\$	8,200	\$	4,798	59%	\$ 9,700
LIBRARY	\$	243,640	\$	240,405	99%	\$ 266,999
ICE ARENA	\$	47,195	\$	50,828	108%	\$ 84,195
PARKS & RECREATION	\$	120,508	\$	73,944	61%	\$ 42,158
LAND SALES	\$	-	\$	-	0%	\$ -
RUNWAY	\$	10,133	\$	18,348	181%	\$ 20,383
LANDFILL	\$	314,191	\$	290,917	93%	\$ 306,076
STREET MAINTENANCE	\$	142,357	\$	197,598	139%	\$ 148,908
FACILITY MAINTENANCE	\$	115,627	\$	85,324	74%	\$ 119,263
COUNCIL	\$	13,500	\$	9,663	72%	\$ 18,000
TOTAL	\$	1,864,894	\$	1,762,494	95%	\$ 2,389,762
REVENUE	\$	1,873,878	\$	1,935,438	103%	\$ 2,459,772
SURPLUS	\$	8,984	\$	172,944		\$ 70,010

Notes

REVENUE	FY22 Budget	06/16/2022	% Received	FY23 Budget
TRANSFER IN FROM AMLIP	\$ 100,000	\$ -	0%	\$ -
ARPA Funding - Delta Medical Transport	\$ -	\$ -	0%	\$ 552,000
COMMUNITY ASSISTANCE PROGRAM	\$ 75,000	\$ 80,115	107%	\$ 73,072
ICE ARENA REVENUE	\$ 17,630	\$ -	0%	\$ 19,000
PILT - FEDERAL	\$ 1,048,048	\$ 1,124,718	107%	\$ 1,100,000
PILT - POGO	\$ 150,000	\$ 200,000	133%	\$ 200,000
VFD DONATIONS	\$ 15,000	\$ 11,095	74%	\$ 15,000
PUBLIC WORKS ROOM RENT	\$ 100	\$ 510	510%	\$ 200
COMMUNITY CENTER REVENUE	\$ 2,000	\$ 3,870	194%	\$ 2,000
CREDIT CARD CONVENIENCE FEES	\$ 1,000	\$ 2,078	208%	\$ 2,000
CONFERENCE ROOM FEES	\$ 1,000	\$ 1,200	120%	\$ 1,000
VISITOR CENTER REVENUE	\$ 500	\$ -	0%	\$ 500
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000	\$ 7,000	100%	\$ 7,000
BOOK CLUB	\$ -	\$ 244	38%	\$ 150
LIBRARY DONATIONS	\$ 8,000	\$ 17,753	222%	\$ 8,000
LOST/DAMAGED LIBRARY BOOK FEES	\$ -	\$ 508	0%	\$ 250
LAND SALES	\$ -	\$ -	0%	\$ -
CEMETERY REVENUE	\$ 3,000	\$ 12,751	425%	\$ 3,000
E911 REVENUE	\$ 28,000	\$ 9,301	33%	\$ 28,000
MISCELLANEOUS REVENUE	\$ 2,000	\$ 7,967	398%	\$ 5,000
NOTARY FEES	\$ 100	\$ 352	352%	\$ 100
COPIES	\$ 50	\$ 153	306%	\$ 50
FAXES	\$ 50	\$ 76	152%	\$ 50
PASSPORT FEES	\$ 3,000	\$ 7,953	265%	\$ 4,000
ADDRESS FEES	\$ 3,500	\$ 4,060	116%	\$ 3,500
PERMANENT FUND EARNINGS	\$ -	\$ -	0%	\$ -
ELECTRIC & TELEPHONE COOP TAX	\$ 8,000	\$ -	0%	\$ 10,000
INTEREST INCOME	\$ 40,000	\$ 10,396	26%	\$ 15,000
SANITARY LANDFILL REVENUE	\$ 350,000	\$ 423,477	121%	\$ 400,000
LANDFILL RECYCLING	\$ 300	\$ -	0%	\$ 300
AIRPORT FEES	\$ 10,500	\$ 9,788	93%	\$ 10,500
PARK REVENUE	\$ 100	\$ 75	75%	\$ 100
	\$ 1,873,878	\$ 1,935,438	103%	\$ 2,459,772

ADMINISTRATION		FY22 Budget	06/16/2022	% Used	FY23 Budget
WAGES & SALARIES	\$	258,544	\$ 327,260	127%	\$ 265,812
EMPLOYER TAXES	\$	21,918	\$ -	0%	\$ 21,847
LEGAL FEES	\$	15,000	\$ 7,460	50%	\$ 10,000
ALLVEST PRISON SETTLEMENT	\$	50,000	\$ 50,000	100%	\$ 50,000
WORKERS COMPENSATION	\$	791	\$ -	0%	\$ 1,489
RETIREMENT	\$	54,241	\$ -	0%	\$ 53,521
HEALTH & LIFE INSURANCE	\$	75,294	\$ -	0%	\$ 52,836
INTERNET SERVICES	\$	2,000	\$ 1,035	52%	\$ 2,000
CONTRACTED SERVICES	\$	5,000	\$ 55,828	1117%	\$ 5,000
COPIER LEASE	\$	4,700	\$ 4,668	99%	\$ 4,668
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	\$ -	0%	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$	6,000	\$ 1,444	24%	\$ 6,000
ADVERTISING	\$	1,000	\$ 2,667	267%	\$ 1,000
GENERAL DONATIONS	\$	5,000	\$ 2,000	40%	\$ 5,000
RURAL DELTANA VFD DONATION	\$	5,000	\$ 5,000	100%	\$ 5,000
VISITOR CENTER EXPENSES	\$	-	\$ 6,862	6459%	\$ 4,000
CITY HALL INSURANCE	\$	8,150	\$ 10,079	124%	\$ 8,900
TRAVEL & PER DIEM	\$	3,000	\$ 1,660	55%	\$ 3,000
TRAINING	\$	2,000	\$ -	0%	\$ 2,000
AUDIT FEES	\$	30,000	\$ 22,151	74%	\$ 30,000
EPA SEPTIC REMEDIATION	\$	50,000	\$ 4,701	9%	\$ 5,000
DUES & FEES	\$	2,500	\$ 5,362	214%	\$ 5,000
CREDIT/DEBIT CARD EXPENSES	\$	1,500	\$ 2,385	159%	\$ 3,000
POSTAGE	\$	2,000	\$ 2,264	113%	\$ 2,000
TELEPHONE	\$	4,500	\$ 7,277	162%	\$ 4,500
HEATING FUEL OIL	\$	6,000	\$ 8,229	137%	\$ 7,500
ELECTRICITY	\$	6,000	\$ 7,038	117%	\$ 7,500
BANK SERVICES	\$	3,000	\$ 1,482	49%	\$ 3,000
SUPPLIES	\$	5,000	\$ 3,470	69%	\$ 2,500
NEW OFFICE EQUIPMENT	\$	7,000	\$ 264	4%	\$ 5,000
	\$	636,138	\$ 540,586	85%	\$ 578,072
CEMETERY		FY22 Budget	06/16/2022	% Used	FY23 Budget
CONTRACTED SERVICES	\$	12,000	\$ 8,653	72%	\$ 12,000
EQUIPMENT REPAIR/MAINTENANCE	\$	500	\$ 436	87%	\$ 500
ELECTRICITY	\$	300	\$ 312	104%	\$ 400
SUPPLIES	\$	1,000	\$ 3,177	318%	\$ 1,000
NEW EQUIPMENT	\$	500	\$ -	0%	\$ 500
	\$	14,300	\$ 12,578	88%	\$ 14,400
COMMUNITY CENTER		FY22 Budget	06/16/2022	% Used	FY23 Budget
SR LOUNGE INTERNET	\$	420	\$ 420	100%	\$ 420
EQUIPMENT REPAIR/MAINTENANCE	\$	500	\$ 718	144%	\$ 500
BUILDING REPAIR/MAINTENANCE	\$	3,000	\$ 1,162	39%	\$ 3,000
INSURANCE	\$	2,613	\$ 6,896	264%	\$ 5,800
HEATING FUEL OIL	\$	7,000	\$ 9,290	133%	\$ 7,500
ELECTRICITY	\$	3,000	\$ 3,708	124%	\$ 3,500
SUPPLIES	\$	500	\$ 14	3%	\$ 500
NEW EQUIPMENT	\$	500	\$ -	0%	\$ 500
	\$	17,533	\$ 22,208	127%	\$ 21,720
EMERGENCY MEDICAL SERVICES		FY22 Budget	06/16/2022	% Used	FY23 Budget
CONTRACTED SERVICES	\$	-	\$ -	0%	\$ -
DELTA MEDICAL TRANSPORT CONTRACT	\$	50,000	\$ -	0%	\$ 552,000
EQUIPMENT REPAIR/MAINTENANCE	\$	-	\$ 75,352	0%	\$ 30,000
INSURANCE	\$	6,485	\$ 6,233	96%	\$ 7,500
	\$	68,485	\$ 81,585	119%	\$ 589,500
VOLUNTEER FIRE DEPARTMENT		FY22 Budget	06/16/2022	% Used	FY23 Budget
WORKERS COMPENSATION	\$	1,210	\$ 1,210	100%	\$ 1,500
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000	\$ 1,987	99%	\$ 25,000
CONTRACTED SERVICES	\$	2,000	\$ 1,000	50%	\$ 2,000
BUILDING REPAIR/MAINTENANCE	\$	4,000	\$ 8,805	220%	\$ 4,000
ADVERTISING	\$	-	\$ 1,261	0%	\$ 100
INSURANCE	\$	13,098	\$ 16,317	125%	\$ 13,098
FIRE PREVENTION HANDOUTS	\$	500	\$ 911	182%	\$ 1,000
TRAVEL & PER DIEM	\$	2,000	\$ 106	5%	\$ 2,000
TRAINING	\$	4,000	\$ -	0%	\$ 4,000
EQUIPMENT CERTIFICATION & TESTING	\$	2,500	\$ 1,200	48%	\$ 2,500
POSTAGE	\$	300	\$ -	0%	\$ 300
TELEPHONE	\$	1,000	\$ 1,795	179%	\$ 1,500
HEATING FUEL OIL	\$	6,000	\$ 17,700	295%	\$ 13,000
ELECTRICITY	\$	6,000	\$ 15,687	261%	\$ 13,000
VEHICLE FUEL	\$	2,000	\$ 1,000	50%	\$ 2,000
SUPPLIES	\$	3,000	\$ 14,278	476%	\$ 4,000
NEW EQUIPMENT	\$	20,000	\$ 3,127	16%	\$ 30,000
	\$	69,608	\$ 86,382	124%	\$ 118,998
911 DISPATCH ACTIVITIES		FY22 Budget	06/16/2022	% Used	FY23 Budget
CONTRACTED SERVICES	\$	32,480	\$ 37,119	114%	\$ 40,390
TELEPHONE	\$	11,000	\$ 10,211	93%	\$ 11,000
	\$	43,480	\$ 47,330	109%	\$ 51,390
MAPPING/ADDRESSING		FY22 Budget	06/16/2022	% Used	FY23 Budget
CONTRACTED SERVICES	\$	5,000	\$ 1,700	34%	\$ 5,000
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	\$ -	0%	\$ 1,000
TELEPHONE	\$	1,200	\$ 1,351	113%	\$ 1,200
SUPPLIES	\$	500	\$ 1,747	349%	\$ 2,000
NEW EQUIPMENT	\$	500	\$ -	0%	\$ 500
	\$	8,200	\$ 4,798	59%	\$ 9,700

Paint Buildings

\$25,000 to RDVFD

Building Paint

ARPA Funds

\$35,000 - FY23

LIBRARY		FY22 Budget		06/16/2022		% Used	FY23 Budget	
WAGES & SALARIES	\$	134,283	\$	179,467	134%	\$	148,330	
EMPLOYER TAXES	\$	11,931			0%	\$	12,551	
WORKERS COMPENSATION	\$	791	\$	1,179	149%	\$	831	
PERS	\$	13,255			0%	\$	15,583	
HEALTH & LIFE INSURANCE	\$	14,340			0%	\$	17,612	
INTERNET SERVICES	\$	3,540	\$	1,305	37%	\$	5,036	
CONTRACTED SERVICES	\$	2,500	\$	4,812	192%	\$	2,500	
COPIER LEASE	\$	1,400	\$	1,243	89%	\$	1,356	
EQUIPMENT REPAIR/MAINTENANCE	\$	1,500	\$	-	0%	\$	1,500	
BUILDING REPAIR/MAINTENANCE	\$	8,000	\$	4,642	58%	\$	6,000	
ADVERTISING	\$	500	\$	257	51%	\$	500	
INSURANCE	\$	7,949	\$	7,949	100%	\$	8,500	
TRAVEL & PER DIEM	\$	1,200	\$	1,267	106%	\$	1,200	
DUES & FEES	\$	2,100	\$	3,444	164%	\$	2,000	
PERIODICALS	\$	500	\$	572	114%	\$	600	
BOOK CLUB EXPENSES	\$	-	\$	167	144%	\$	150	
CREDIT/DEBIT CARD EXPENSES	\$	1,000	\$	483	48%	\$	1,500	
POSTAGE	\$	750	\$	1,035	138%	\$	1,000	
TELEPHONE	\$	2,500	\$	3,759	150%	\$	3,500	
HEATING FUEL OIL	\$	7,500	\$	1,986	26%	\$	8,000	
ELECTRICITY	\$	7,500	\$	7,631	102%	\$	8,000	
SUPPLIES	\$	4,000	\$	6,585	165%	\$	4,500	
LIBRARY MATERIALS	\$	10,000	\$	12,479	125%	\$	11,000	
LOST/DAMAGED BOOKS	\$	100	\$	144	144%	\$	250	
NEW EQUIPMENT	\$	6,500	\$	-	0%	\$	5,000	
	\$	243,640	\$	240,405	99%	\$	266,999	
							New Counter-Top	
ICE ARENA		FY22 Budget		06/16/2022		% Used	FY23 Budget	
CONTRACTED SERVICES	\$	1,500	\$	-	0%	\$	31,500	
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000	\$	1,730	173%	\$	2,000	
BUILDING REPAIR/MAINTENANCE	\$	3,000	\$	2,352	78%	\$	3,000	
INSURANCE	\$	15,695	\$	16,874	108%	\$	15,695	
HEATING FUEL OIL	\$	13,000	\$	18,453	142%	\$	13,500	
ELECTRICITY	\$	7,000	\$	9,208	132%	\$	10,500	
VEHICLE FUEL	\$	1,000	\$	1,895	189%	\$	3,000	
SUPPLIES	\$	3,000	\$	317	11%	\$	3,000	
NEW EQUIPMENT	\$	2,000	\$	-	0%	\$	2,000	
	\$	47,195	\$	50,828	108%	\$	84,195	
PARKS & RECREATION		FY22 Budget		06/16/2022		% Used	FY23 Budget	
CONTRACTED SERVICES	\$	10,000	\$	32,633	326%	\$	12,000	
PURCHASE OF PIONEER PARK LAND	\$	100,000	\$	32,265	32%	\$	-	
BUILDING REPAIR/MAINTENANCE	\$	2,000	\$	3,806	190%	\$	22,000	
INSURANCE	\$	2,658	\$	2,658	100%	\$	2,658	
ELECTRICITY	\$	600	\$	760	127%	\$	1,200	
GAS & OIL	\$	50	\$	-	0%	\$	100	
SUPPLIES	\$	1,200	\$	1,822	152%	\$	1,200	
NEW EQUIPMENT	\$	4,000	\$	-	0%	\$	3,000	
	\$	120,508	\$	73,944	61%	\$	42,158	
LAND SALES		FY22 Budget		06/16/2022		% Used	FY23 Budget	
CONTRACTED SERVICES	\$	-	\$	-	0%	\$	-	
	\$	-	\$	-	0%	\$	-	
							\$15k to Airport II? FY22	
RUNWAY		FY22 Budget		06/16/2022		% Used	FY23 Budget	
ROADS & GROUNDS	\$	750	\$	11,075	1477%	\$	10,000	
INSURANCE	\$	6,583	\$	6,583	100%	\$	6,583	
ELECTRICITY	\$	300	\$	529	176%	\$	800	
SUPPLIES	\$	500	\$	162	32%	\$	1,000	
NEW EQUIPMENT	\$	2,000	\$	-	0%	\$	2,000	
	\$	10,133	\$	18,348	181%	\$	20,383	
PUBLIC WORKS - LANDFILL		FY22 Budget		06/16/2022		% Used	FY23 Budget	
WAGES & SALARIES	\$	90,000	\$	124,332	138%	\$	94,059	
EMPLOYER TAXES	\$	8,000	\$	-	0%	\$	8,136	
WORKERS COMPENSATION	\$	926	\$	-	0%	\$	6,485	
PERS	\$	12,513	\$	-	0%	\$	11,861	
HEALTH & LIFE INSURANCE	\$	33,496	\$	-	0%	\$	17,612	
CONTRACTED SERVICES	\$	10,000	\$	3,586	36%	\$	5,000	
EQUIPMENT REPAIR/MAINTENANCE	\$	40,000	\$	106,154	265%	\$	40,000	
BUILDING REPAIR/MAINTENANCE	\$	5,000	\$	2,428	49%	\$	5,000	
INSURANCE	\$	7,357	\$	8,536	116%	\$	7,357	
TRAVEL & PER DIEM	\$	500	\$	-	0%	\$	500	
TRAINING	\$	500	\$	-	0%	\$	500	
DUES & FEES	\$	12,000	\$	570	5%	\$	12,000	
CREDIT/DEBIT CARD EXPENSES	\$	4,000	\$	2,963	74%	\$	4,000	
TELEPHONE	\$	800	\$	1,046	131%	\$	816	
HEATING FUEL OIL	\$	10,000	\$	20,102	201%	\$	10,500	
ELECTRICITY	\$	10,000	\$	11,931	119%	\$	10,500	
VEHICLE FUEL	\$	13,000	\$	5,948	46%	\$	13,500	
SUPPLIES	\$	3,000	\$	3,072	102%	\$	5,000	
CLEAN UP DAY	\$	100	\$	250	250%	\$	250	
CLOSURE FUND	\$	-	\$	-	0%	\$	-	
EQUIPMENT SINKING FUND	\$	50,000	\$	-	0%	\$	50,000	
NEW EQUIPMENT	\$	3,000	\$	-	0%	\$	3,000	
	\$	314,191	\$	290,917	93%	\$	306,076	

PUBLIC WORKS - STREET MAINTENANCE		FY22 Budget	06/16/2022	% Used	FY23 Budget
WAGES & SALARIES	\$	34,632	\$ 41,370	119%	\$ 35,672
EMPLOYER TAXES	\$	3,138	\$ -	0%	\$ 3,086
WORKERS COMPENSATION	\$	5,273	\$ -	0%	\$ 2,536
PERS	\$	-	\$ -	0%	\$ -
HEALTH & LIFE INSURANCE	\$	-	\$ -	0%	\$ -
INTERNET SERVICES	\$	780	\$ 195	25%	\$ 780
CONTRACTED SERVICES	\$	3,000	\$ 6,944	231%	\$ 3,000
EQUIPMENT REPAIR/MAINTENANCE	\$	13,000	\$ 24,728	190%	\$ 13,000
BUILDING REPAIR/MAINTENANCE	\$	2,000	\$ 2,502	125%	\$ 3,000
ROADS & GROUNDS	\$	30,000	\$ 59,599	199%	\$ 30,000
INSURANCE	\$	12,534	\$ 12,534	100%	\$ 12,534
DUES & FEES	\$	-	\$ -	0%	\$ -
TELEPHONE	\$	-	\$ 150	0%	\$ 300
HEATING FUEL OIL	\$	10,000	\$ 15,186	152%	\$ 10,500
ELECTRICITY	\$	9,000	\$ 5,591	62%	\$ 9,500
VEHICLE FUEL	\$	12,000	\$ 24,677	206%	\$ 15,000
SUPPLIES	\$	2,000	\$ 4,123	206%	\$ 5,000
NEW EQUIPMENT	\$	5,000	\$ -	0%	\$ 5,000
	\$	142,357	\$ 197,598	139%	\$ 148,908
PUBLIC WORKS - FACILITY MAINTENANCE		FY22 Budget	06/16/2022	% Used	FY23 Budget
WAGES & SALARIES	\$	69,982	\$ 80,542	115%	\$ 69,105
EMPLOYER TAXES	\$	6,298	\$ -	0%	\$ 5,978
WORKERS COMPENSATION	\$	2,801	\$ -	0%	\$ 4,620
PERS	\$	12,206	\$ -	0%	\$ 9,948
HEALTH & LIFE INSURANCE	\$	14,340	\$ -	0%	\$ 17,612
CONTRACTED SERVICES	\$	-	\$ 125	0%	\$ -
EQUIPMENT REPAIR/MAINTENANCE	\$	3,000	\$ 1,605	54%	\$ 6,000
INSURANCE	\$	-	\$ -	0%	\$ -
TRAVEL & PER DIEM	\$	1,000	\$ -	0%	\$ 500
TRAINING	\$	-	\$ -	0%	\$ 500
SUPPLIES	\$	3,000	\$ 3,052	102%	\$ 2,000
NEW EQUIPMENT	\$	3,000	\$ -	0%	\$ 3,000
	\$	115,627	\$ 85,324	74%	\$ 119,263
COUNCIL		FY22 Budget	06/16/2022	% Used	FY23 Budget
CONTRACTED SERVICES	\$	2,000	\$ 971	49%	\$ 2,000
TRAINING	\$	1,500	\$ 500	33%	\$ 1,500
TRAVEL & PER DIEM	\$	6,000	\$ 1,441	24%	\$ 6,000
SUPPLIES	\$	4,000	\$ 2,851	71%	\$ 4,000
HOLIDAY BONUS	\$	-	\$ 3,900	0%	\$ 4,500
	\$	13,500	\$ 9,663	72%	\$ 18,000

\$56k FY22 - Crack sealing