



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.


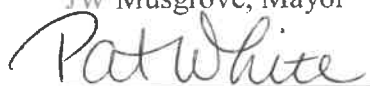
Section 2. General Provisions - The attached budget documentation lists the authorized expenditures and anticipated revenues as part of the general fund budget for the period of July 1, 2022 through June 30, 2023 and is made a matter of public record.

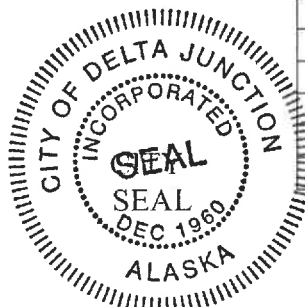
Section 3. Authorization and Appropriation - The appropriations are adopted and authorized for the period of July 1, 2022 through June 30, 2023 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

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.


 J.W. Musgrove, Mayor

 Pat White, City Clerk



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

BUDGET SUMMARY**FY23 Budget**

ADMINISTRATION	\$	578,072
CEMETERY	\$	16,400
COMMUNITY CENTER	\$	21,720
EMERGENCY MEDICAL SERVICES	\$	589,500
VOLUNTEER FIRE DEPARTMENT	\$	178,998
911 DISPATCH SERVICES	\$	51,390
ADDRESSING/MAPPING	\$	9,700
LIBRARY	\$	266,999
ICE ARENA	\$	84,195
PARKS & RECREATION	\$	42,158
LAND SALES	\$	-
RUNWAY	\$	20,383
LANDFILL	\$	306,076
STREET MAINTENANCE	\$	148,908
FACILITY MAINTENANCE	\$	119,263
COUNCIL	\$	18,000
TOTAL	\$	2,451,762
REVENUE	\$	2,459,772
SURPLUS	\$	8,010

REVENUE	FY23 Budget
TRANSFER IN FROM AMLIP	\$ -
ARPA Funding - Delta Medical Transport	\$ 552,000
COMMUNITY ASSISTANCE PROGRAM	\$ 73,072
ICE ARENA REVENUE	\$ 19,000
PILT - FEDERAL	\$ 1,100,000
PILT - POGO	\$ 200,000
VFD DONATIONS	\$ 15,000
PUBLIC WORKS ROOM RENT	\$ 200
COMMUNITY CENTER REVENUE	\$ 2,000
CREDIT CARD CONVENIENCE FEES	\$ 2,000
CONFERENCE ROOM FEES	\$ 1,000
VISITOR CENTER REVENUE	\$ 500
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000
BOOK CLUB	\$ 150
LIBRARY DONATIONS	\$ 8,000
LOST/DAMAGED LIBRARY BOOK FEES	\$ 250
LAND SALES	\$ -
CEMETERY REVENUE	\$ 3,000
E911 REVENUE	\$ 28,000
MISCELLANEOUS REVENUE	\$ 5,000
NOTARY FEES	\$ 100
COPIES	\$ 50
FAXES	\$ 50
PASSPORT FEES	\$ 4,000
ADDRESS FEES	\$ 3,500
PERMANENT FUND EARNINGS	\$ -
ELECTRIC & TELEPHONE COOP TAX	\$ 10,000
INTEREST INCOME	\$ 15,000
SANITARY LANDFILL REVENUE	\$ 400,000
LANDFILL RECYCLING	\$ 300
AIRPORT FEES	\$ 10,500
PARK REVENUE	\$ 100
	\$ 2,459,772

ADMINISTRATION**FY23 Budget**

WAGES & SALARIES	\$	265,812
EMPLOYER TAXES	\$	21,847
LEGAL FEES	\$	10,000
ALLVEST PRISON SETTLEMENT	\$	50,000
WORKERS COMPENSATION	\$	1,489
RETIREMENT	\$	53,521
HEALTH & LIFE INSURANCE	\$	52,836
INTERNET SERVICES	\$	2,000
CONTRACTED SERVICES	\$	5,000
COPIER LEASE	\$	4,668
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000
BUILDING REPAIR/MAINTENANCE	\$	6,000
ADVERTISING	\$	1,000
GENERAL DONATIONS	\$	5,000
RURAL DELTANA VFD DONATION	\$	5,000
VISITOR CENTER EXPENSES	\$	4,000
CITY HALL INSURANCE	\$	8,900
TRAVEL & PER DIEM	\$	3,000
TRAINING	\$	2,000
AUDIT FEES	\$	30,000
EPA SEPTIC REMEDIATION	\$	5,000
DUES & FEES	\$	5,000
CREDIT/DEBIT CARD EXPENSES	\$	3,000
POSTAGE	\$	2,000
TELEPHONE	\$	4,500
HEATING FUEL OIL	\$	7,500
ELECTRICITY	\$	7,500
BANK SERVICES	\$	3,000
SUPPLIES	\$	2,500
NEW OFFICE EQUIPMENT	\$	5,000
	\$	578,072

CEMETERY**FY23 Budget**

CONTRACTED SERVICES	\$	14,000
EQUIPMENT REPAIR/MAINTENANCE	\$	500
ELECTRICITY	\$	400
SUPPLIES	\$	1,000
NEW EQUIPMENT	\$	500
	\$	16,400

COMMUNITY CENTER**FY23 Budget**

SR LOUNGE INTERNET	\$	420
EQUIPMENT REPAIR/MAINTENANCE	\$	500
BUILDING REPAIR/MAINTENANCE	\$	3,000
INSURANCE	\$	5,800
HEATING FUEL OIL	\$	7,500
ELECTRICITY	\$	3,500
SUPPLIES	\$	500
NEW EQUIPMENT	\$	500
	\$	21,720

EMERGENCY MEDICAL SERVICES**FY23 Budget**

CONTRACTED SERVICES	\$	-
DELTA MEDICAL TRANSPORT CONTRACT	\$	552,000
EQUIPMENT REPAIR/MAINTENANCE	\$	30,000
INSURANCE	\$	7,500
	\$	589,500

VOLUNTEER FIRE DEPARTMENT**FY23 Budget**

WORKERS COMPENSATION	\$	1,500
EQUIPMENT REPAIR/MAINTENANCE	\$	35,000
CONTRACTED SERVICES	\$	2,000
BUILDING REPAIR/MAINTENANCE	\$	4,000
ADVERTISING	\$	100
INSURANCE	\$	13,098
FIRE PREVENTION HANDOUTS	\$	1,000
TRAVEL & PER DIEM	\$	2,000
TRAINING	\$	4,000
EQUIPMENT CERTIFICATION & TESTING	\$	2,500
POSTAGE	\$	300
TELEPHONE	\$	1,500
HEATING FUEL OIL	\$	13,000
ELECTRICITY	\$	13,000
VEHICLE FUEL	\$	2,000
Sinking Fund	\$	50,000
SUPPLIES	\$	4,000
NEW EQUIPMENT	\$	30,000
	\$	178,998

911 DISPATCH ACTIVITIES**FY23 Budget**

CONTRACTED SERVICES	\$	40,390
TELEPHONE	\$	11,000
	\$	51,390

MAPPING/ADDRESSING

FY23 Budget

CONTRACTED SERVICES	\$	5,000
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000
TELEPHONE	\$	1,200
SUPPLIES	\$	2,000
NEW EQUIPMENT	\$	500
	\$	9,700

LIBRARY

FY23 Budget

WAGES & SALARIES	\$	148,330
EMPLOYER TAXES	\$	12,551
WORKERS COMPENSATION	\$	831
PERS	\$	15,583
HEALTH & LIFE INSURANCE	\$	17,612
INTERNET SERVICES	\$	5,036
CONTRACTED SERVICES	\$	2,500
COPIER LEASE	\$	1,356
EQUIPMENT REPAIR/MAINTENANCE	\$	1,500
BUILDING REPAIR/MAINTENANCE	\$	6,000
ADVERTISING	\$	500
INSURANCE	\$	8,500
TRAVEL & PER DIEM	\$	1,200
DUES & FEES	\$	2,000
PERIODICALS	\$	600
BOOK CLUB EXPENSES	\$	150
CREDIT/DEBIT CARD EXPENSES	\$	1,500
POSTAGE	\$	1,000
TELEPHONE	\$	3,500
HEATING FUEL OIL	\$	8,000
ELECTRICITY	\$	8,000
SUPPLIES	\$	4,500
LIBRARY MATERIALS	\$	11,000
LOST/DAMAGED BOOKS	\$	250
NEW EQUIPMENT	\$	5,000
	\$	266,999

ICE ARENA

FY23 Budget

CONTRACTED SERVICES	\$	31,500
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000
BUILDING REPAIR/MAINTENANCE	\$	3,000
INSURANCE	\$	15,695
HEATING FUEL OIL	\$	13,500
ELECTRICITY	\$	10,500
VEHICLE FUEL	\$	3,000
SUPPLIES	\$	3,000
NEW EQUIPMENT	\$	2,000
	\$	84,195

PARKS & RECREATION

FY23 Budget

CONTRACTED SERVICES	\$	12,000
PURCHASE OF PIONEER PARK LAND	\$	-
BUILDING REPAIR/MAINTENANCE	\$	22,000
INSURANCE	\$	2,658
ELECTRICITY	\$	1,200
GAS & OIL	\$	100
SUPPLIES	\$	1,200
NEW EQUIPMENT	\$	3,000
	\$	42,158

LAND SALES

FY23 Budget

CONTRACTED SERVICES	\$	-
	\$	-

RUNWAY

FY23 Budget

ROADS & GROUNDS	\$	10,000
INSURANCE	\$	6,583
ELECTRICITY	\$	800
SUPPLIES	\$	1,000
NEW EQUIPMENT	\$	2,000
	\$	20,383

PUBLIC WORKS - LANDFILL**FY23 Budget**

WAGES & SALARIES	\$	94,059
EMPLOYER TAXES	\$	8,136
WORKERS COMPENSATION	\$	6,485
PERS	\$	11,861
HEALTH & LIFE INSURANCE	\$	17,612
CONTRACTED SERVICES	\$	5,000
EQUIPMENT REPAIR/MAINTENANCE	\$	40,000
BUILDING REPAIR/MAINTENANCE	\$	5,000
INSURANCE	\$	7,357
TRAVEL & PER DIEM	\$	500
TRAINING	\$	500
DUES & FEES	\$	12,000
CREDIT/DEBIT CARD EXPENSES	\$	4,000
TELEPHONE	\$	816
HEATING FUEL OIL	\$	10,500
ELECTRICITY	\$	10,500
VEHICLE FUEL	\$	13,500
SUPPLIES	\$	5,000
CLEAN UP DAY	\$	250
CLOSURE FUND	\$	-
EQUIPMENT SINKING FUND	\$	50,000
NEW EQUIPMENT	\$	3,000
	\$	306,076

PUBLIC WORKS - STREET MAINTENANCE**FY23 Budget**

WAGES & SALARIES	\$	35,672
EMPLOYER TAXES	\$	3,086
WORKERS COMPENSATION	\$	2,536
PERS	\$	-
HEALTH & LIFE INSURANCE	\$	-
INTERNET SERVICES	\$	780
CONTRACTED SERVICES	\$	3,000
EQUIPMENT REPAIR/MAINTENANCE	\$	13,000
BUILDING REPAIR/MAINTENANCE	\$	3,000
ROADS & GROUNDS	\$	30,000
INSURANCE	\$	12,534
DUES & FEES	\$	-
TELEPHONE	\$	300
HEATING FUEL OIL	\$	10,500
ELECTRICITY	\$	9,500
VEHICLE FUEL	\$	15,000
SUPPLIES	\$	5,000
NEW EQUIPMENT	\$	5,000
	\$	148,908

PUBLIC WORKS - FACILITY MAINTENANCE**FY23 Budget**

WAGES & SALARIES	\$	69,105
EMPLOYER TAXES	\$	5,978
WORKERS COMPENSATION	\$	4,620
PERS	\$	9,948
HEALTH & LIFE INSURANCE	\$	17,612
CONTRACTED SERVICES	\$	-
EQUIPMENT REPAIR/MAINTENANCE	\$	6,000
INSURANCE	\$	-
TRAVEL & PER DIEM	\$	500
TRAINING	\$	500
SUPPLIES	\$	2,000
NEW EQUIPMENT	\$	3,000
	\$	119,263

COUNCIL**FY23 Budget**

CONTRACTED SERVICES	\$	2,000
TRAINING	\$	1,500
TRAVEL & PER DIEM	\$	6,000
SUPPLIES	\$	4,000
HOLIDAY BONUS	\$	4,500
	\$	18,000