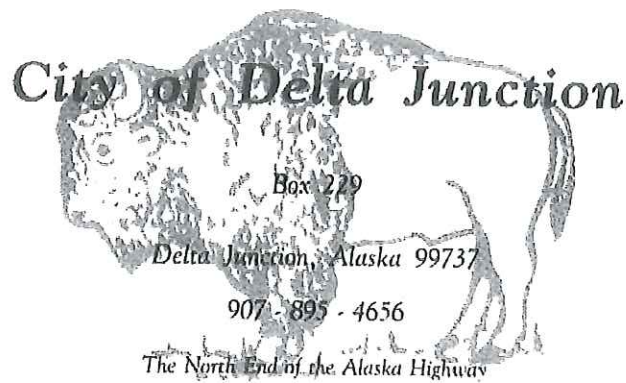


City of Delta Junction

Fiscal Year 2020 Budget





ORDINANCE 2019-05

AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2020

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, 2019 through June 30, 2020 and is made a matter of public record.

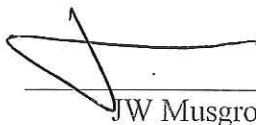
Section 3. Authorization and Appropriation - The appropriations are adopted and authorized for the period of July 1, 2019 through June 30, 2020 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

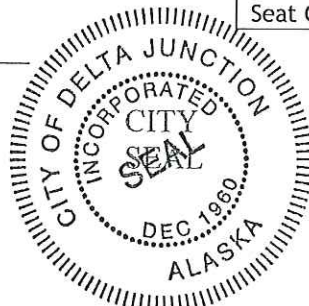
Section 4. Effective Date - This ordinance becomes effective upon its adoption by the City Council.

Introduction:	May 21, 2019
First Reading:	May 21, 2019
Public Hearing:	June 4, 2019
Second Reading:	June 18, 2019
Adoption:	June 18, 2019

ADOPTED by a duly constituted quorum of the City Council of Delta Junction this 18th day of June 2019.

	YES	NO	ABSENT	ABSTAIN
Seat A: Heinbockel		X		
Seat B: Musgrove	X			
Seat C: Brown		X		
Seat D: Degnan	X			
Seat E: Lester		X		
Seat F: Levinson	X			
Seat G: Hallgren	X			


JW Musgrove, Mayor




Pat White, City Clerk

BUDGET SUMMARY**FY20 Budget**

ADMINISTRATION	\$ 545,104
CEMETERY	\$ 11,300
COMMUNITY CENTER	\$ 15,504
EMERGENCY MEDICAL SERVICES	\$ 74,206
FIRE DEPARTMENT	\$ 65,382
911 DISPATCH SERVICES	\$ 32,526
ADDRESSING/MAPPING	\$ 7,400
LIBRARY	\$ 295,229
ICE ARENA	\$ 42,906
PARKS & RECREATION	\$ 24,234
LAND SALES	\$ 100,000
RUNWAY	\$ 9,274
LANDFILL	\$ 226,625
PUBLIC WORKS	\$ 231,121
FACILITY MAINTENANCE	\$ 153,645
COUNCIL	\$ 11,000
TOTAL	\$ 1,845,453
REVENUE	\$ 1,846,469
SURPLUS	\$ 1,016

REVENUE	FY20 Budget
TRANSFER IN FROM AMLIP (Airport II)	\$ 100,000
REVENUE SHARING	\$ 91,144
ICE ARENA REVENUE	\$ 17,500
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	\$ 1,000
VISITOR CENTER REVENUE	\$ 1
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000
LIBRARY DONATIONS	\$ 12,000
LIBRARY FORT GREELY REVENUE	\$ 13,500
CEMETERY REVENUE	\$ 3,000
E911 REVENUE	\$ 35,000
MISCELLANEOUS REVENUE	\$ 2,000
NOTARY FEES	\$ 100
COPIES	\$ 50
FAXES	\$ 50
PASSPORT FEES	\$ 5,000
ADDRESS FEES	\$ 3,500
PERMANENT FUND EARNINGS	\$ 14,445
ELECTRIC & TELEPHONE COOP TAX	\$ 6,000
INTEREST INCOME	\$ 80,000
SANITARY LANDFILL REVENUE	\$ 250,000
LANDFILL RECYCLING	\$ -
AIRPORT TIE DOWNS	\$ 3,000
LIQUOR LICENSE TAX SHARE	\$ 2,500
PARK REVENUE	\$ 100
	\$ 1,846,469

ADMINISTRATION**FY20 Budget**

WAGES & SALARIES	\$ 266,721
EMPLOYER TAXES	\$ 20,757
LEGAL FEES	\$ 10,000
ALLVEST PRISON SETTLEMENT	\$ 50,000
WORKERS COMPENSATION	\$ 2,011
PERS	\$ 32,913
HEALTH & LIFE INSURANCE	\$ 52,144
INTERNET SERVICES	\$ 2,000
CONTRACTED SERVICES	\$ 5,000
COPIER LEASE	\$ 4,800
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 6,000
ADVERTISING	\$ 1,000
GENERAL DONATIONS	\$ 5,000
RURAL DELTANA VFD DONATION	\$ 1,000
VISITOR CENTER EXPENSES	\$ 3,000
CITY HALL INSURANCE	\$ 7,757
HOUSE IDENTIFICATION	\$ 1,000
EMERGENCY PREPAREDNESS	\$ 1,000
TRAVEL & PER DIEM	\$ 6,000
TRAINING	\$ 2,000
AUDIT FEES	\$ 30,000
DUES & FEES	\$ 2,000
CREDIT/DEBIT CARD EXPENSES	\$ 1,500
POSTAGE	\$ 2,000
TELEPHONE	\$ 4,500
HEATING FUEL OIL	\$ 6,000
ELECTRICITY	\$ 6,000
BANK SERVICES	\$ 1,000
SUPPLIES	\$ 4,000
NEW OFFICE EQUIPMENT	\$ 7,000
	\$ 545,104

CEMETERY**FY20 Budget**

CONTRACTED SERVICES	\$ 10,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 500
ELECTRICITY	\$ 300
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ -
	\$ 11,300

COMMUNITY CENTER**FY20 Budget**

SR LOUNGE INTERNET	\$ 420
EQUIPMENT REPAIR/MAINTENANCE	\$ 500
BUILDING REPAIR/MAINTENANCE	\$ 1,000
INSURANCE	\$ 2,584
HEATING FUEL OIL	\$ 7,000
ELECTRICITY	\$ 3,000
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 15,504

EMERGENCY MEDICAL SERVICES**FY20 Budget**

CONTRACTED SERVICES	\$ 500
DELTA MEDICAL TRANSPORT CONTRACT	\$ 50,000
EQUIPMENT REPAIR/MAINTENANCE	\$ -
INSURANCE	\$ 11,706
HEATING FUEL OIL	\$ 6,000
ELECTRICITY	\$ 6,000
SUPPLIES	\$ -
NEW EQUIPMENT	\$ -
	\$ 74,206

VOLUNTEER FIRE DEPARTMENT**FY20 Budget**

WORKERS COMPENSATION	\$ 1,840
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000
CONTRACTED SERVICES	\$ 2,000
BUILDING REPAIR/MAINTENANCE	\$ 4,000
ADVERTISING	\$ -
INSURANCE	\$ 18,242
FIRE PREVENTION HANDOUTS	\$ 500
TRAVEL & PER DIEM	\$ 2,000
TRAINING	\$ 4,000
EQUIPMENT CERTIFICATION & TESTING	\$ 2,500
POSTAGE	\$ 300
TELEPHONE	\$ 1,000
HEATING FUEL OIL	\$ 6,000
ELECTRICITY	\$ 6,000
VEHICLE FUEL	\$ 2,000
SUPPLIES	\$ 1,000
NEW EQUIPMENT	\$ 12,000
	\$ 65,382

911 DISPATCH ACTIVITIES**FY20 BUDGET**

CONTRACTED SERVICES	\$ 21,526
TELEPHONE	\$ 11,000
	\$ 32,526

MAPPING/ADDRESSING**FY20 BUDGET**

CONTRACTED SERVICES	\$ 4,200
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
TELEPHONE	\$ 1,200
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 7,400

LIBRARY**FY20 Budget**

WAGES & SALARIES	\$ 143,397
EMPLOYER TAXES	\$ 12,492
WORKERS COMPENSATION	\$ 1,285
PERS	\$ 17,575
HEALTH & LIFE INSURANCE	\$ 43,849
INTERNET SERVICES	\$ 5,000
CONTRACTED SERVICES	\$ 2,000
COPIER LEASE	\$ 1,600
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
ADVERTISING	\$ 400
INSURANCE	\$ 12,930
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	\$ 2,300
HEATING FUEL OIL	\$ 7,000
ELECTRICITY	\$ 7,000
SUPPLIES	\$ 3,000
LIBRARY MATERIALS	\$ 7,000
NEW EQUIPMENT	\$ 6,000
	\$ 295,229

ICE ARENA**FY20 Budget**

CONTRACTED SERVICES	\$ 1,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,500
BUILDING REPAIR/MAINTENANCE	\$ 6,200
INSURANCE	\$ 11,706
HEATING FUEL OIL	\$ 12,000
ELECTRICITY	\$ 6,000
VEHICLE FUEL	\$ 1,000
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 2,000
	\$ 42,906

PARKS & RECREATION**FY20 Budget**

WORKERS COMPENSATION	\$ -
CONTRACTED SERVICES	\$ 10,000
PIONEER PARK	\$ 8,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
INSURANCE	\$ 2,584
ELECTRICITY	\$ 600
GAS & OIL	\$ 50
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 24,234

LAND SALES**FY20 Budget**

CONTRACTED SERVICES	\$ 100,000
	\$ 100,000

RUNWAY**FY20 Budget**

ROADS & GROUNDS	\$ 750
INSURANCE	\$ 5,724
ELECTRICITY	\$ 300
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 2,000
	\$ 9,274

LANDFILL**FY20 Budget**

WAGES & SALARIES	\$ 50,042
EMPLOYER TAXES	\$ 4,329
WORKERS COMPENSATION	\$ 3,575
CONTRACTED SERVICES	\$ 10,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 30,000
BUILDING REPAIR/MAINTENANCE	\$ 5,000
INSURANCE	\$ 16,879
TRAVEL & PER DIEM	\$ 500
TRAINING	\$ 500
DUES & FEES	\$ 12,000
CREDIT/DEBIT CARD EXPENSES	\$ 4,000
TELEPHONE	\$ 800
HEATING FUEL OIL	\$ 10,000
ELECTRICITY	\$ 10,000
VEHICLE FUEL	\$ 13,000
SUPPLIES	\$ 3,000
CLOSURE FUND	\$ 25,000
EQUIPMENT SINKING FUND	\$ 25,000
NEW EQUIPMENT	\$ 3,000
	\$ 226,625

PUBLIC WORKS**FY20 Budget**

WAGES & SALARIES	\$ 61,589
EMPLOYER TAXES	\$ 5,327
WORKERS COMPENSATION	\$ 3,575
PERS	\$ 15,510
HEALTH & LIFE INSURANCE	\$ 25,505
INTERNET SERVICES	\$ 1,500
CONTRACTED SERVICES	\$ 4,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 10,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
ROADS & GROUNDS	\$ 20,000
INSURANCE	\$ 23,415
TELEPHONE	\$ 700
HEATING FUEL OIL	\$ 10,000
ELECTRICITY	\$ 9,000
VEHICLE FUEL	\$ 10,000
SUPPLIES	\$ 2,000
NEW EQUIPMENT	\$ 27,000
	\$ 231,121

FACILITY MAINTENANCE**FY20 Budget**

WAGES & SALARIES	\$ 82,460
EMPLOYER TAXES	\$ 7,133
WORKERS COMPENSATION	\$ 4,806
PERS	\$ 15,158
HEALTH & LIFE INSURANCE	\$ 25,504
CONTRACTED SERVICES	\$ -
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
INSURANCE	\$ 2,584
TRAVEL & PER DIEM	\$ 1,000
TRAINING	\$ -
SUPPLIES	\$ 3,000
NEW EQUIPMENT	\$ 11,000
	\$ 153,645

COUNCIL**FY20 Budget**

CONTRACTED SERVICES	\$ 1,000
TRAINING	\$ 1,500
TRAVEL & PER DIEM	\$ 6,000
SUPPLIES	\$ 2,500
	\$ 11,000