



ORDINANCE 2020-06

AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2021

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, 2020 through June 30, 2021 and is made a matter of public record.

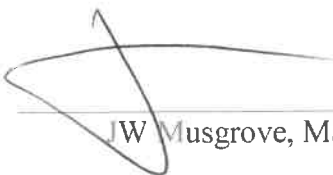
Section 3. Authorization and Appropriation - The appropriations are adopted and authorized for the period of July 1, 2020 through June 30, 2021 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

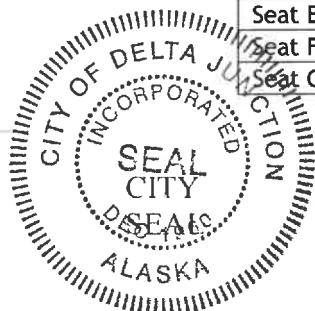
Section 4. Effective Date - This ordinance becomes effective upon its adoption by the City Council.

Introduction:	June 2, 2020
First Reading:	June 2, 2020
Public Hearing:	June 16, 2020
Second Reading:	June 16, 2020
Adoption:	June 16, 2020

ADOPTED by a duly constituted quorum of the City Council of Delta Junction this 16th day of June 2020.

	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

FY21 Budget

ADMINISTRATION (Page 3)	\$ 635,530
CEMETERY (Page 4)	\$ 12,300
COMMUNITY CENTER (Page 4)	\$ 17,305
EMERGENCY MEDICAL SERVICES (Page 5)	\$ 64,110
VOLUNTEER FIRE DEPARTMENT (Page 5)	\$ 80,318
911 DISPATCH SERVICES (Page 5)	\$ 32,526
ADDRESSING/MAPPING (Page 6)	\$ 8,200
LIBRARY (Page 6)	\$ 231,266
ICE ARENA (Page 7)	\$ 44,451
PARKS & RECREATION (Page 7)	\$ 54,698
LAND SALES (Page 7)	\$ 50,000
RUNWAY (Page 7)	\$ 10,133
LANDFILL (Page 8)	\$ 283,848
STREET MAINTENANCE (Page 9)	\$ 167,027
FACILITY MAINTENANCE (Page 9)	\$ 115,128
COUNCIL (Page 10)	\$ 11,000
TOTAL	\$ 1,817,838
REVENUE	\$ 1,819,784
SURPLUS	\$ 1,946



REVENUE

FY21 Budget

TRANSFER IN FROM AMLIP	\$ 100,000
REVENUE SHARING	\$ 75,175
ICE ARENA REVENUE	\$ 17,630
PILT - FEDERAL	\$ 1,030,579
PILT - POGO	\$ 150,000
VFD DONATIONS	\$ 15,000
PW ROOM RENT	\$ 100
COMMUNITY CENTER REVENUE	\$ 2,000
CREDIT CARD CONVENIENCE FEES	\$ 1,000
CONFERENCE ROOM FEES	\$ 1,000
VISITOR CENTER REVENUE	\$ 500
PUBLIC LIBRARY ASSISTANCE GRANT	\$ 7,000
BOOK CLUB	\$ -
LIBRARY DONATIONS	\$ 8,000
LIBRARY FORT GREELY REVENUE	\$ 13,500
LOST/DAMAGED LIBRARY BOOK FEES	\$ -
CEMETERY REVENUE	\$ 3,000
E911 REVENUE	\$ 35,000
MISCELLANEOUS REVENUE	\$ 2,000
NOTARY FEES	\$ 100
COPIES	\$ 50
FAXES	\$ 50
PASSPORT FEES	\$ 3,000
ADDRESS FEES	\$ 3,500
PERMANENT FUND EARNINGS	\$ -
ELECTRIC & TELEPHONE COOP TAX	\$ 6,000
INTEREST INCOME	\$ 40,000
SANITARY LANDFILL REVENUE	\$ 300,000
LANDFILL RECYCLING	\$ -
AIRPORT TIE DOWNS	\$ 3,000
LIQUOR LICENSE TAX SHARE	\$ 2,500
PARK REVENUE	\$ 100
	\$ 1,819,784



ADMINISTRATION

FY21 Budget

WAGES & SALARIES	\$ 260,000
EMPLOYER TAXES	\$ 21,500
LEGAL FEES	\$ 10,000
ALLVEST PRISON SETTLEMENT	\$ 50,000
WORKERS COMPENSATION	\$ 1,500
PERS	\$ 33,600
HEALTH & LIFE INSURANCE	\$ 75,500
INTERNET SERVICES	\$ 2,000
CONTRACTED SERVICES	\$ 5,000
COPIER LEASE	\$ 4,700
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 6,000
ADVERTISING	\$ 1,000
GENERAL DONATIONS	\$ 5,000
RURAL DELTANA VFD DONATION	\$ 25,000
VISITOR CENTER EXPENSES	\$ 3,727
CITY HALL INSURANCE	\$ 5,504
HOUSE IDENTIFICATION	\$ -
EMERGENCY PREPAREDNESS	\$ -
TRAVEL & PER DIEM	\$ 6,000
TRAINING	\$ 2,000
AUDIT FEES	\$ 30,000
EPA SEPTIC REMEDIATION	\$ 50,000
DUES & FEES	\$ 2,500
CREDIT/DEBIT CARD EXPENSES	\$ 1,500
POSTAGE	\$ 2,000
TELEPHONE	\$ 4,500
HEATING FUEL OIL	\$ 6,000
ELECTRICITY	\$ 6,000
BANK SERVICES	\$ 2,000
SUPPLIES	\$ 5,000
NEW OFFICE EQUIPMENT	\$ 7,000
	\$ 635,530



CEMETERY

FY21 Budget

CONTRACTED SERVICES	\$ 10,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 500
ELECTRICITY	\$ 300
SUPPLIES	\$ 1,000
NEW EQUIPMENT	\$ 500
	\$ 12,300

COMMUNITY CENTER

FY21 Budget

SR LOUNGE INTERNET	\$ 420
EQUIPMENT REPAIR/MAINTENANCE	\$ 500
BUILDING REPAIR/MAINTENANCE	\$ 3,000
INSURANCE	\$ 2,385
HEATING FUEL OIL	\$ 7,000
ELECTRICITY	\$ 3,000
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 17,305



EMERGENCY MEDICAL SERVICES

FY21 Budget

CONTRACTED SERVICES	\$ -
DELTA MEDICAL TRANSPORT CONTRACT	\$ 50,000
EQUIPMENT REPAIR/MAINTENANCE	\$ -
INSURANCE	\$ 2,110
HEATING FUEL OIL	\$ 6,000
ELECTRICITY	\$ 6,000
SUPPLIES	\$ -
NEW EQUIPMENT	\$ -
	\$ 64,110

VOLUNTEER FIRE DEPARTMENT

FY21 Budget

WORKERS COMPENSATION	\$ 1,900
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000
CONTRACTED SERVICES	\$ 2,000
BUILDING REPAIR/MAINTENANCE	\$ 4,000
ADVERTISING	\$ -
INSURANCE	\$ 13,050
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	\$ 3,000
NEW EQUIPMENT	\$ 30,068
	\$ 80,318

911 DISPATCH ACTIVITIES

FY21 Budget

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



MAPPING/ADDRESSING

FY21 Budget

CONTRACTED SERVICES	\$ 5,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
TELEPHONE	\$ 1,200
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 8,200

LIBRARY

FY21 Budget

WAGES & SALARIES	\$ 129,000
EMPLOYER TAXES	\$ 11,000
WORKERS COMPENSATION	\$ 750
PERS	\$ 1,300
HEALTH & LIFE INSURANCE	\$ 14,500
INTERNET SERVICES	\$ 3,000
CONTRACTED SERVICES	\$ 3,000
COPIER LEASE	\$ 1,400
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,500
BUILDING REPAIR/MAINTENANCE	\$ 8,000
ADVERTISING	\$ 500
INSURANCE	\$ 3,916
FORT GREELY SHARED EXPENSES	\$ 14,500
TRAVEL & PER DIEM	\$ 1,200
DUES & FEES	\$ 2,000
PERIODICALS	\$ 500
BOOK CLUB EXPENSES	\$ -
CREDIT/DEBIT CARD EXPENSES	\$ 1,000
POSTAGE	\$ 600
TELEPHONE	\$ 2,500
HEATING FUEL OIL	\$ 7,000
ELECTRICITY	\$ 7,500
SUPPLIES	\$ 4,000
LIBRARY MATERIALS	\$ 8,000
LOST/DAMAGED BOOKS	\$ 100
NEW EQUIPMENT	\$ 4,500
	\$ 231,266



ICE ARENA

FY21 Budget

CONTRACTED SERVICES	\$ 1,500
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 3,000
INSURANCE	\$ 12,951
HEATING FUEL OIL	\$ 13,000
ELECTRICITY	\$ 7,000
VEHICLE FUEL	\$ 1,000
SUPPLIES	\$ 3,000
NEW EQUIPMENT	\$ 2,000
	\$ 44,451

PARKS & RECREATION

FY21 Budget

CONTRACTED SERVICES	\$ 10,000
PIONEER PARK	\$ 40,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
INSURANCE	\$ 348
ELECTRICITY	\$ 600
GAS & OIL	\$ 50
SUPPLIES	\$ 1,200
NEW EQUIPMENT	\$ 500
	\$ 54,698

LAND SALES

FY21 Budget

CONTRACTED SERVICES	\$ 50,000
	\$ 50,000

RUNWAY

FY21 Budget

ROADS & GROUNDS	\$ 750
INSURANCE	\$ 6,583
ELECTRICITY	\$ 300
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 2,000
	\$ 10,133



PUBLIC WORKS - LANDFILL

FY21 Budget

WAGES & SALARIES	\$ 62,000
EMPLOYER TAXES	\$ 5,300
WORKERS COMPENSATION	\$ 4,200
PERS	\$ 12,100
HEALTH & LIFE INSURANCE	\$ 33,500
CONTRACTED SERVICES	\$ 10,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 40,000
BUILDING REPAIR/MAINTENANCE	\$ 5,000
INSURANCE	\$ 4,848
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
CLEAN UP DAY	\$ 100
CLOSURE FUND	\$ 25,000
EQUIPMENT SINKING FUND	\$ 25,000
NEW EQUIPMENT	\$ 3,000
	\$ 283,848



PUBLIC WORKS - STREET MAINTENANCE

FY21 Budget

WAGES & SALARIES	\$ 32,300
EMPLOYER TAXES	\$ 2,800
WORKERS COMPENSATION	\$ 2,300
PERS	\$ -
HEALTH & LIFE INSURANCE	\$ -
INTERNET SERVICES	\$ 800
CONTRACTED SERVICES	\$ 3,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 13,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
ROADS & GROUNDS	\$ 65,000
INSURANCE	\$ 7,827
TELEPHONE	\$ -
HEATING FUEL OIL	\$ 10,000
ELECTRICITY	\$ 9,000
VEHICLE FUEL	\$ 12,000
SUPPLIES	\$ 2,000
NEW EQUIPMENT	\$ 5,000
	\$ 167,027

PUBLIC WORKS - FACILITY MAINTENANCE

FY21 Budget

WAGES & SALARIES	\$ 68,000
EMPLOYER TAXES	\$ 6,000
WORKERS COMPENSATION	\$ 4,600
PERS	\$ 12,000
HEALTH & LIFE INSURANCE	\$ 14,500
CONTRACTED SERVICES	\$ -
EQUIPMENT REPAIR/MAINTENANCE	\$ 3,000
INSURANCE	\$ 28
TRAVEL & PER DIEM	\$ 1,000
TRAINING	\$ -
SUPPLIES	\$ 3,000
NEW EQUIPMENT	\$ 3,000
	\$ 115,128



COUNCIL

FY21 Budget

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