



ORDINANCE 2021-04

AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2022

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, 2021 through June 30, 2022 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, 2021 through June 30, 2022 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 4, 2021
First Reading:	May 4, 2021
Public Hearing:	June 1, 2021
Second Reading:	June 1, 2021
Public Hearing:	June 15, 2021
Third Reading:	June 15, 2021
Adoption:	June 15, 2021

ADOPTED by a duly constituted quorum of the City Council of Delta Junction this 15th day of June 2021.

Freda Degnan
Freda Degnan, Mayor

Pat White
Pat White, City Clerk



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

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

BUDGET SUMMARY

FY22 Budget

ADMINISTRATION	\$	636,138
CEMETERY	\$	14,300
COMMUNITY CENTER	\$	17,533
EMERGENCY MEDICAL SERVICES	\$	68,485
VOLUNTEER FIRE DEPARTMENT	\$	69,608
911 DISPATCH SERVICES	\$	43,480
ADDRESSING/MAPPING	\$	8,200
LIBRARY	\$	243,640
ICE ARENA	\$	47,195
PARKS & RECREATION	\$	120,508
LAND SALES	\$	-
RUNWAY	\$	10,133
LANDFILL	\$	314,191
STREET MAINTENANCE	\$	142,357
FACILITY MAINTENANCE	\$	115,627
COUNCIL	\$	13,500
TOTAL	\$	1,864,894
REVENUE	\$	1,873,878
SURPLUS	\$	8,984

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

REVENUE	FY22 Budget
TRANSFER IN FROM AMLIP - Pioneer Park	\$ 100,000
REVENUE SHARING	\$ 75,000
ICE ARENA REVENUE	\$ 17,630
PILT - FEDERAL	\$ 1,048,048
PILT - POGO	\$ 150,000
VFD DONATIONS	\$ 15,000
PUBLIC WORKS 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	\$ -
LOST/DAMAGED LIBRARY BOOK FEES	\$ -
LAND SALES	\$ -
CEMETERY REVENUE	\$ 3,000
E911 REVENUE	\$ 28,000
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	\$ 8,000
INTEREST INCOME	\$ 40,000
SANITARY LANDFILL REVENUE	\$ 350,000
LANDFILL RECYCLING	\$ 300
AIRPORT TIE DOWNS	\$ 10,500
LIQUOR LICENSE TAX SHARE	\$ -
PARK REVENUE	\$ 100
	\$ 1,873,878

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

ADMINISTRATION

FY22 Budget

WAGES & SALARIES	\$	258,544
EMPLOYER TAXES	\$	21,918
LEGAL FEES	\$	15,000
ALLVEST PRISON SETTLEMENT	\$	50,000
WORKERS COMPENSATION	\$	791
PERS	\$	54,241
HEALTH & LIFE INSURANCE	\$	75,294
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	\$	5,000
VISITOR CENTER EXPENSES	\$	-
CITY HALL INSURANCE	\$	8,150
TRAVEL & PER DIEM	\$	3,000
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	\$	3,000
SUPPLIES	\$	5,000
NEW OFFICE EQUIPMENT	\$	7,000
	\$	636,138

CEMETERY

FY22 Budget

CONTRACTED SERVICES	\$	12,000
EQUIPMENT REPAIR/MAINTENANCE	\$	500
ELECTRICITY	\$	300
SUPPLIES	\$	1,000
NEW EQUIPMENT	\$	500
	\$	14,300

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

COMMUNITY CENTER

FY22 Budget

SR LOUNGE INTERNET	\$	420
EQUIPMENT REPAIR/MAINTENANCE	\$	500
BUILDING REPAIR/MAINTENANCE	\$	3,000
INSURANCE	\$	2,613
HEATING FUEL OIL	\$	7,000
ELECTRICITY	\$	3,000
SUPPLIES	\$	500
NEW EQUIPMENT	\$	500
	\$	17,533

EMERGENCY MEDICAL SERVICES

FY22 Budget

CONTRACTED SERVICES	\$	-
DELTA MEDICAL TRANSPORT CONTRACT	\$	50,000
EQUIPMENT REPAIR/MAINTENANCE	\$	-
INSURANCE	\$	6,485
HEATING FUEL OIL	\$	6,000
ELECTRICITY	\$	6,000
	\$	68,485

VOLUNTEER FIRE DEPARTMENT

FY22 Budget

WORKERS COMPENSATION	\$	1,210
EQUIPMENT REPAIR/MAINTENANCE	\$	2,000
CONTRACTED SERVICES	\$	2,000
BUILDING REPAIR/MAINTENANCE	\$	4,000
ADVERTISING	\$	-
INSURANCE	\$	13,098
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	\$	20,000
	\$	69,608

911 DISPATCH ACTIVITIES

FY22 Budget

CONTRACTED SERVICES	\$	32,480
TELEPHONE	\$	11,000
	\$	43,480

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

MAPPING/ADDRESSING

FY22 Budget

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

LIBRARY

FY22 Budget

WAGES & SALARIES	\$	134,283
EMPLOYER TAXES	\$	11,931
WORKERS COMPENSATION	\$	791
PERS	\$	13,255
HEALTH & LIFE INSURANCE	\$	14,340
INTERNET SERVICES	\$	3,540
CONTRACTED SERVICES	\$	2,500
COPIER LEASE	\$	1,400
EQUIPMENT REPAIR/MAINTENANCE	\$	1,500
BUILDING REPAIR/MAINTENANCE	\$	8,000
ADVERTISING	\$	500
INSURANCE	\$	7,949
FORT GREELY SHARED EXPENSES	\$	-
TRAVEL & PER DIEM	\$	1,200
DUES & FEES	\$	2,100
PERIODICALS	\$	500
BOOK CLUB EXPENSES	\$	-
CREDIT/DEBIT CARD EXPENSES	\$	1,000
POSTAGE	\$	750
TELEPHONE	\$	2,500
HEATING FUEL OIL	\$	7,500
ELECTRICITY	\$	7,500
SUPPLIES	\$	4,000
LIBRARY MATERIALS	\$	10,000
LOST/DAMAGED BOOKS	\$	100
NEW EQUIPMENT	\$	6,500
	\$	243,640

ICE ARENA

FY22 Budget

CONTRACTED SERVICES	\$	1,500
EQUIPMENT REPAIR/MAINTENANCE	\$	1,000
BUILDING REPAIR/MAINTENANCE	\$	3,000
INSURANCE	\$	15,695
HEATING FUEL OIL	\$	13,000
ELECTRICITY	\$	7,000
VEHICLE FUEL	\$	1,000
SUPPLIES	\$	3,000
NEW EQUIPMENT	\$	2,000
	\$	47,195

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

PARKS & RECREATION

FY22 Budget

CONTRACTED SERVICES	\$	10,000
PIONEER PARK	\$	100,000
BUILDING REPAIR/MAINTENANCE	\$	2,000
INSURANCE	\$	2,658
ELECTRICITY	\$	600
GAS & OIL	\$	50
SUPPLIES	\$	1,200
NEW EQUIPMENT	\$	4,000
	\$	120,508

LAND SALES

FY22 Budget

CONTRACTED SERVICES	\$	-
	\$	-

RUNWAY

FY22 Budget

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

PUBLIC WORKS - LANDFILL

FY22 Budget

WAGES & SALARIES	\$	90,000
EMPLOYER TAXES	\$	8,000
WORKERS COMPENSATION	\$	926
PERS	\$	12,513
HEALTH & LIFE INSURANCE	\$	33,496
CONTRACTED SERVICES	\$	10,000
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	\$	800
HEATING FUEL OIL	\$	10,000
ELECTRICITY	\$	10,000
VEHICLE FUEL	\$	13,000
SUPPLIES	\$	3,000
CLEAN UP DAY	\$	100
CLOSURE FUND	\$	-
EQUIPMENT SINKING FUND	\$	50,000
NEW EQUIPMENT	\$	3,000
	\$	314,191

City of Delta Junction
Fiscal Year 2022 Budget

Effective 7/1/2021

PUBLIC WORKS - STREET MAINTENANCE

FY22 Budget

WAGES & SALARIES	\$	34,632
EMPLOYER TAXES	\$	3,138
WORKERS COMPENSATION	\$	5,273
PERS	\$	-
HEALTH & LIFE INSURANCE	\$	-
INTERNET SERVICES	\$	780
CONTRACTED SERVICES	\$	3,000
EQUIPMENT REPAIR/MAINTENANCE	\$	13,000
BUILDING REPAIR/MAINTENANCE	\$	2,000
ROADS & GROUNDS	\$	30,000
INSURANCE	\$	12,534
DUES & FEES	\$	-
TELEPHONE	\$	-
HEATING FUEL OIL	\$	10,000
ELECTRICITY	\$	9,000
VEHICLE FUEL	\$	12,000
SUPPLIES	\$	2,000
NEW EQUIPMENT	\$	5,000
	\$	142,357

PUBLIC WORKS - FACILITY MAINTENANCE

FY22 Budget

WAGES & SALARIES	\$	69,982
EMPLOYER TAXES	\$	6,298
WORKERS COMPENSATION	\$	2,801
PERS	\$	12,206
HEALTH & LIFE INSURANCE	\$	14,340
CONTRACTED SERVICES	\$	-
EQUIPMENT REPAIR/MAINTENANCE	\$	3,000
INSURANCE	\$	-
TRAVEL & PER DIEM	\$	1,000
TRAINING	\$	-
SUPPLIES	\$	3,000
NEW EQUIPMENT	\$	3,000
	\$	115,627

COUNCIL

FY22 Budget

CONTRACTED SERVICES	\$	2,000
TRAINING	\$	1,500
TRAVEL & PER DIEM	\$	6,000
SUPPLIES	\$	4,000
NEW EQUIPMENT	\$	-
	\$	13,500