



ORDINANCE 2016-04

AN ORDINANCE FOR THE CITY OF DELTA JUNCTION, ALASKA PROVIDING FOR A BUDGET FOR THE FISCAL YEAR 2017

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, 2016 through June 30, 2017 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, 2016 through June 30, 2017 and are the budget for that period. Subject to Council approval by resolution, the Mayor may change line item expenditures within an authorized appropriation.

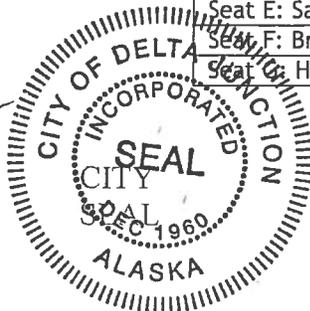
Section 4. Effective Date - This ordinance becomes effective upon its adoption by the City Council.

Introduction:	June 7, 2016
First Reading:	June 7, 2016
Public Hearing:	June 21, 2016
Second Reading:	June 21, 2016
Adoption:	June 21, 2016

ADOPTED by a duly constituted quorum of the City Council of Delta Junction this 21st day of June 2016.

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

Pete S. Hallgren
 Pete Hallgren, Mayor



Pat White
 Pat White, City Clerk

BUDGET SUMMARY**FY17 Budget**

ADMINISTRATION	\$ 613,903
CEMETERY	\$ 14,791
COMMUNITY CENTER	\$ 21,876
RESCUE SQUAD	\$ 36,628
FIRE DEPARTMENT	\$ 67,686
911 DISPATCH ACTIVITIES	\$ 34,789
LIBRARY	\$ 246,080
FACILITY MAINTENANCE	\$ 128,539
PARK & RECREATION	\$ 15,344
LAND SALES	\$ 137,121
LANDFILL	\$ 206,953
PUBLIC WORKS	\$ 188,408
RUNWAY	\$ 7,600
ICE ARENA	\$ 38,027
COUNCIL	\$ 11,008
E911 MAPPING	\$ 29,538
TOTAL	\$ 1,798,291
REVENUE	\$ 1,798,290
SURPLUS	\$ (0)

REVENUE**FY17 Budget**

TRANSFER IN FROM POGO AMLIP	\$ 213,378
REVENUE SHARING	\$ 94,264
ICE ARENA REVENUE	\$ 17,347
PILT - FEDERAL	\$ 987,000
PILT - POGO	\$ 150,000
VFD DONATIONS	\$ 15,000
COMMUNITY CENTER REVENUE	\$ 3,000
CREDIT CARD CONVENIENCE FEES	\$ 1,000
CONFERENCE ROOM FEES	\$ 750
VISITOR CENTER REVENUE	\$ 1
LIBRARY REVENUE	\$ 6,650
LIBRARY DONATIONS	\$ 12,000
LIBRARY FORT GREELY REVENUE	\$ 14,500
CEMETERY REVENUE	\$ 5,000
E911 PHONE SURCHARGE FEES	\$ 59,000
MISCELLANEOUS REVENUE	\$ 2,000
NOTARY FEES	\$ 100
COPIES	\$ 100
FAXES	\$ 100
PASSPORT FEES	\$ 5,000
ADDRESS FEES	\$ 2,000
INTEREST INCOME REVENUE	\$ -
EMPLOYEE HEALTH INSURANCE DEDUCTION	\$ -
ELECTRIC & TELEPHONE COOP TAX	\$ 6,000
SANITARY LANDFILL REVENUE	\$ 200,000
AIRPORT TIE DOWNS	\$ 4,000
PARK REVENUE	\$ 100
	\$ 1,798,290

ADMINISTRATION**FY17 Budget**

WAGES & SALARIES	\$ 246,631
EMPLOYER TAXES	\$ 20,560
LEGAL FEES	\$ 20,000
ALLVEST PRISON SETTLEMENT	\$ 50,000
WORKERS COMPENSATION	\$ 1,078
PERS	\$ 59,650
HEALTH & LIFE INSURANCE	\$ 97,483
INTERNET SERVICES	\$ 2,500
CONTRACTED SERVICES	\$ 7,000
COPIER LEASE	\$ 3,500
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 3,000
ADVERTISING	\$ 2,000
GENERAL DONATIONS	\$ 4,000
RURAL DELTANA VFD DONATION	\$ -
DELTA IMAGINATION LIBRARY DONATION	\$ 1,000
DELTA GREELY YOUTH BASEBALL	\$ 1,000
INSURANCE	\$ 5,802
TRAVEL & PER DIEM	\$ 10,000
TRAINING	\$ 3,500
AUDIT FEES	\$ 40,000
DUES & FEES	\$ 2,000
SUBSCRIPTIONS	\$ -
CREDIT/DEBIT CARD EXPENSES	\$ 1,000
POSTAGE	\$ 1,600
TELEPHONE	\$ 5,000
HEATING FUEL OIL	\$ 6,300
ELECTRICITY	\$ 6,000
BANK SERVICES	\$ 300
SUPPLIES	\$ 5,000
NEW EQUIPMENT	\$ 7,000
	\$ 613,903

CEMETERY**FY17 Budget**

WAGES & SALARIES	\$ 3,000
EMPLOYER TAXES	\$ 300
WORKERS COMPENSATION	\$ -
PERS	\$ -
CONTRACTED SERVICES	\$ 9,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
ELECTRICITY	\$ 291
SUPPLIES	\$ 1,200
NEW EQUIPMENT	\$ -
	\$ 14,791

COMMUNITY CENTER**FY17 Budget**

WAGES & SALARIES	\$ 1,500
EMPLOYER TAXES	\$ 200
WORKERS COMPENSATION	\$ -
SR LOUNGE INTERNET	\$ 632
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 5,000
INSURANCE	\$ 1,544
HEATING FUEL OIL	\$ 8,000
ELECTRICITY	\$ 3,000
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 21,876

EMERGENCY MEDICAL SERVICES

FY17 Budget

CONTRACTED SERVICES	\$ -
DELTA MEDICAL TRANSPORT CONTRACT	\$ 25,000
BUILDING REPAIR/MAINTENANCE	\$ 1,000
INSURANCE	\$ 10,378
SUPPLIES	\$ 250
NEW EQUIPMENT	\$ -
	\$ 36,628

VOLUNTEER FIRE DEPARTMENT

FY17 Budget

WORKERS COMPENSATION	\$ 1,564
EQUIPMENT REPAIR/MAINTENANCE	\$ 2,000
BUILDING REPAIR/MAINTENANCE	\$ 4,000
ADVERTISING	\$ 250
INSURANCE	\$ 19,372
FIRE PREVENTION	\$ 500
TRAVEL & PER DIEM	\$ 2,000
TRAINING	\$ 3,500
SUBSCRIPTIONS	\$ -
POSTAGE	\$ 300
TELEPHONE	\$ 1,200
HEATING FUEL OIL	\$ 12,000
ELECTRICITY	\$ 11,000
GAS & OIL	\$ 1,000
SUPPLIES	\$ 1,000
NEW EQUIPMENT	\$ 8,000
	\$ 67,686

911 DISPATCH ACTIVITES

FY17 Budget

CONTRACTED SERVICES	\$ 21,789
TELEPHONE	\$ 13,000
	\$ 34,789

E911 MAPPING

FY17 Budget

WAGES & SALARIES	\$ 13,536
EMPLOYER TAXES	\$ 1,171
WORKERS COMPENSATION	\$ 515
PERS	\$ 3,468
HEALTH & LIFE INSURANCE	\$ 6,149
CONTRACTED SERVICES	\$ 1,500
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
TELEPHONE	\$ 1,200
SUPPLIES	\$ 500
NEW EQUIPMENT	\$ 500
	\$ 29,538

LIBRARY**FY17 Budget**

WAGES & SALARIES	\$ 128,922
EMPLOYER TAXES	\$ 9,863
WORKERS COMPENSATION	\$ 1,359
PERS	\$ 14,341
HEALTH & LIFE INSURANCE	\$ 24,595
INTERNET SERVICES	\$ 3,483
CONTRACTED SERVICES	\$ 2,500
COPIER LEASE	\$ 1,608
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
ADVERTISING	\$ 400
INSURANCE	\$ 10,059
FORT GREELY SHARED EXPENSES	\$ 14,500
TRAVEL & PER DIEM	\$ 1,000
DUES & FEES	\$ 1,000
PERIODICALS	\$ 600
CREDIT/DEBIT CARD EXPENSES	\$ 1,000
POSTAGE	\$ 300
TELEPHONE	\$ 2,050
HEATING FUEL OIL	\$ 7,500
ELECTRICITY	\$ 7,500
SUPPLIES	\$ 3,000
LIBRARY MATERIALS	\$ 7,000
NEW EQUIPMENT	\$ 500
	\$ 246,080

FACILITY MAINTENANCE**FY17 Budget**

WAGES & SALARIES	\$ 65,309
EMPLOYER TAXES	\$ 5,649
WORKERS COMPENSATION	\$ 3,348
PERS	\$ 13,547
HEALTH & LIFE INSURANCE	\$ 34,242
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ -
INSURANCE	\$ 1,544
TRAVEL & PER DIEM	\$ 1,000
TRAINING	\$ 500
SUPPLIES	\$ 2,000
NEW EQUIPMENT	\$ 400
	\$ 128,539

PARK & RECREATION**FY17 Budget**

WAGES & SALARIES	\$ 2,000
EMPLOYER TAXES	\$ 200
WORKERS COMPENSATION	\$ -
CONTRACTED SERVICES	\$ 8,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
INSURANCE	\$ 1,544
ELECTRICITY	\$ 600
SUPPLIES	\$ 1,000
NEW EQUIPMENT	\$ -
	\$ 15,344

LAND SALES**FY17 Budget**

CONTRACTED SERVICES	\$ 137,121
	\$ 137,121

RUNWAY**FY17 Budget**

ROADS & GROUNDS	\$ 1,000
INSURANCE	\$ 6,000
ELECTRICITY	\$ 200
SUPPLIES	\$ 400
	\$ 7,600

LANDFILL**FY17 Budget**

WAGES & SALARIES	\$ 69,422
EMPLOYER TAXES	\$ 6,005
WORKERS COMPENSATION	\$ 2,080
PERS	\$ 13,895
HEALTH & LIFE INSURANCE	\$ 34,242
CONTRACTED SERVICES	\$ 2,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 20,000
BUILDING REPAIR/MAINTENANCE	\$ 4,000
INSURANCE	\$ 10,059
TRAVEL & PER DIEM	\$ -
TRAINING	\$ 500
DUES & FEES	\$ 3,250
CREDIT/DEBIT CARD EXPENSES	\$ 3,000
TELEPHONE	\$ 500
HEATING FUEL OIL	\$ 13,000
ELECTRICITY	\$ 7,500
GAS & OIL	\$ 14,000
SUPPLIES	\$ 1,500
EQUIPMENT SINKING FUND	\$ -
CLOSURE FUND	\$ -
NEW EQUIPMENT	\$ 2,000
	\$ 206,953

PUBLIC WORKS**FY17 Budget**

WAGES & SALARIES	\$ 54,080
EMPLOYER TAXES	\$ 4,678
WORKERS COMPENSATION	\$ 8,005
PERS	\$ 13,858
HEALTH & LIFE INSURANCE	\$ 34,242
INTERNET SERVICES	\$ 1,500
CONTRACTED SERVICES	\$ 4,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 5,000
BUILDING REPAIR/MAINTENANCE	\$ 500
ROADS & GROUNDS	\$ 20,000
INSURANCE	\$ 16,765
DUES & FEES	\$ -
TELEPHONE	\$ 280
HEATING FUEL OIL	\$ 10,000
ELECTRICITY	\$ 6,500
GAS & OIL	\$ 5,000
SUPPLIES	\$ 1,500
NEW EQUIPMENT	\$ 2,500
	\$ 188,408

ICE ARENA**FY17 Budget**

WAGES & SALARIES	\$ 2,500
EMPLOYER TAXES	\$ 225
WORKERS COMPENSATION	\$ -
CONTRACTED SERVICES	\$ 2,000
EQUIPMENT REPAIR/MAINTENANCE	\$ 1,000
BUILDING REPAIR/MAINTENANCE	\$ 2,000
INSURANCE	\$ 5,802
HEATING FUEL OIL	\$ 14,000
ELECTRICITY	\$ 9,000
GAS & OIL	\$ 1,000
SUPPLIES	\$ 500
	\$ 38,027

COUNCIL**FY17 Budget**

CONTRACTED SERVICES	\$ 1,000
TRAINING	\$ 2,000
TRAVEL & PER DIEM	\$ 6,000
TELEPHONE	\$ 275
SUPPLIES	\$ 1,733
	\$ 11,008