



City of Delta Junction

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Welcome to the Friendly Frontier

Mary Leith
Council Seat A
Term Expires 2027

Council Seat B
Appointment Ends 2026

Mike Prestegard
Council Seat C
Term Expires 2026

Igor Zaremba
Mayor, Seat D
Term Expires 2028

Tim Webb
Council Seat E
Appointment Expires 2026

Pete Hallgren
Council Seat F
Term Expires 2026

Rena Case
Council Seat G
Term Expires 2028

Budget Work Session, Council Agenda
5:00PM, Thursday, April 2, 2026
City Hall, Delta Junction, Alaska

PUBLIC COMMENTS ON NON-AGENDA ITEMS

FY27 BUDGET WORK SESSION

ADJOURNMENT

Speaker must be recognized by the
Chair. State name and organization.
Address the Council body and limit
comments to three minutes.

Budget Summary

	FY27	Total	Remaining	Used
Total Income	\$ 3,142,456	\$ -	\$ 3,142,456	0%
Administration	\$ 759,902	\$ -	\$ 759,902	0%
Airport	\$ 13,920	\$ -	\$ 13,920	0%
Cemetery	\$ 7,003	\$ -	\$ 7,003	0%
Community Center	\$ 28,231	\$ -	\$ 28,231	0%
Council	\$ 16,000	\$ -	\$ 16,000	0%
Emergency Services				
911 Dispatching Services	\$ 46,000	\$ -	\$ 46,000	0%
Addressing/Mapping	\$ 11,400	\$ -	\$ 11,400	0%
Emergency Medical Services	\$ 516,000	\$ -	\$ 516,000	0%
Volunteer Fire Department	\$ 126,711	\$ -	\$ 126,711	0%
Library	\$ 330,929	\$ -	\$ 330,929	0%
Parks & Rec				
Ice Arena	\$ 82,963	\$ -	\$ 82,963	0%
Parks	\$ 18,931	\$ -	\$ 18,931	0%
Public Works				
Facility Maintenance	\$ 218,282	\$ -	\$ 218,282	0%
Landfill	\$ 657,468	\$ -	\$ 657,468	0%
Street Maintenance	\$ 286,327	\$ -	\$ 286,327	0%
Visitor Center	\$ 10,330	\$ -	\$ 10,330	0%
Total Expenses	\$ 3,130,397	\$ -	\$ 3,130,397	0%
Remaining	\$ 12,059	\$ -		

*2.3% Cola Increase Per Bureau of Labor

Income		FY27 Budget	Total	
Addressing Income	7,000	-		
Airport	12,780	-		Tenents are removing their planes from tie-downs
Cemetery Income	10,000	-		
Community Assistance Program	79,001	-		
Community Center Rental	4,000	-		
Copies	2,050	-		
Credit Card Conv Fees	3,500	-		
Donations		-		
EMS		-		
Lockheed Martin	50,000	-		Verify if this is guarenteed
Library	7,000	-		
POGO	200,000	-		
Vol. Fire Dept.	15,000	-		
E911	28,000	-		
Electric Co-Op Tax (State)	10,000	-		
Fax	225	-		
Federal PILT	1,300,000	-		
House ID Payments	1,200	-		
Ice Arena	21,000	-		
Payroll Reimbursement (Rink Manager)	18,000	-		
Landfill Income	735,000	-		
DEDICATED EMS Landfill Income	245,000	-		
Recycling		-		
Library Income	1,000	-		
State Library Grant	7,000	-		
OWL Grant	3,500	-		
Misc Income	500	-		
Forestry Income	30,000	-		
Notary Income	100	-		
Park Rental	100	-		
Passport Income	10,000	-		
Visitor Center Lease	500	-		Are we increasing this?
Savings Draw for LF Thermo Sensors	120,000	-		
Savings Draw for EMS Contract	221,000	-		
	3,142,456	\$ -		
Interest Income*	350,000	-		

*Interest Income estimated based on FY25-26 overall interest income

Administration Expenditures

	FY27 Budget	Total	
Advertising	500	-	
Contract Services		-	
Auditing	45,000	-	
Copier Lease	4,829	-	
General Services	3,000	-	
IT Security	8,233	-	
Legal Fees	10,000	-	
Ordinance Changes ¹	7,000	-	
Donations	5,000	-	
Insurance		-	
Bonding	400	-	
Brokerage Svcs	1,464	-	
General Liability	2,343	-	
Property	10,030	-	
Worker's Comp	800	-	
Miscellaneous		-	
Other	1,000	-	
Prison Debt	50,000	-	
Operations		-	State has not responded to our letter in FY26 asking to drop the remaining of the loan.
Bank Charges	5,000	-	
Dues & Fees & Subscriptions	10,000	-	
New Equipment	5,000	-	
Supplies	4,000	-	
Postage	4,000	-	
Payroll Expenses	532,613	-	
Repair & Maintenance		-	
City Hall	10,000	-	
Water Testing	250	-	
Travel & Training	20,000	-	
Utilities		-	
Electricity	6,500	-	
Heating Fuel	6,500	-	
Internet	1,440	-	
Telephone	5,000	-	Is this changing?
Total Expenses	759,902	-	

¹ Attorney fees to review updated ordinances

Administration Income

	FY27 Budget	Total	
Copies	25	-	
Credit Card Conv Fees	100	-	
Fax	25	-	
Misc.	500	-	
Notary	25	-	
Passport	7,000	-	Keep administrative or move to library income?
Community Assistance Program	79,001	-	Does not change budget wise.
Electric Co-Op Tax	10,000	-	
Donations		-	
POGO	200,000	-	
Federal PILT	1,300,000	-	
Total Income	1,596,676	-	
Interest Income	290,000	-	

Airport Expenditures

	FY27 Budget	Total
Contract Services		-
Legal Services		-
Insurance		-
Aviation (Runway)	7,620	-
Operations		-
Supplies	2,500	-
Repair & Maintenance		-
Equipment Rentals	1,000	-
Street/Runway Maint.	2,000	-
Utilities		-
Electricity	800	-
Total Expenses	13,920	-

Airport Income

	FY27 Budget	Total
Airport Tie Downs	12,780	-
Total Income	12,780	-

Need to recalculate for loss of tie downs

Interest Income	1,000	-
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Cemetery Expenditures

	FY27 Budget	Total
Insurance		-
Brokerage Svcs	260	-
General Liability	2,343	-
Operations		-
Supplies	1,000	-
Repair & Maintenance		-
Equipment Rentals	2,000	-
Facilities	1,000	-
Utilities		-
Electricity	400	-
Total Expenses	7,003	-

Cemetery Income

	FY27 Budget	Total
Cemetery	10,000	-
Total Income	10,000	-

Community Center Expenditures

	FY27 Budget	Total
Insurance		-
Brokerage Svcs	1,131	-
General Liability	2,343	-
Property (Buildings)	7,837	-
Operations		-
Supplies	500	-
Repair & Maintenance		-
Facilities	5,000	-
Water Testing	500	-
Utilities		-
Electricity	3,500	-
Heating Fuel	7,000	-
Internet	420	-
Total Expenses	28,231	-

Where does the internet come from?

Community Center Income

	FY27 Budget	Total
Community Center Rental	4,000	-
Total Income	4,000	-

Interest Income	600		-
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Council Expenditures

	FY27 Budget	Total	
Advertising	1,000	-	
Contract Services		-	
Legal Fees	5,000	-	
Elections	1,000	-	
Employee Christmas Bonus	4,000	-	14 Employees + VFD
Travel & Training	5,000	-	
Total Expenses	16,000	-	

911 Dispatching Services Expenditures

	FY27 Budget	Total
Contract Services		
Professional Services	36,000	-
Utilities		
Telephone	10,000	-
Total Expenses	46,000	-

Is this changing?

911 Dispatching Services Income

	FY27 Budget	Total
E911	28,000	-
Total Income	28,000	-

Addressing/Mapping Expenditures

	FY27 Budget	Total	
Contract Services		-	
Professional Services	7,000	-	
Miscellaneous		-	
House ID Signage	1,200	-	
Operations		-	
Dues & Fees & Subscriptions	2,000	-	
Utilities		-	
Telephone	1,200	-	Is this changing?
Total Expenses	11,400	-	

Addressing/Mapping Income

	FY27 Budget	Total
Addressing Income	7,000	-
House ID Payments	1,200	-
Total Income	8,200	-

Interest Income	1,800	-
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Emergency Medical Services Expenditures

	FY27 Budget	Total
Contract Services		
Professional Services	516,000	-
Total Expenses	516,000	-

BDR: \$44,000 July 2026 - March 2027. \$40,000 March 2027-June 2027.

Emergency Medical Services Income

	FY27 Budget	Total
Landfill Income*	245,000	-
Donations		-
Lockheed EMS Donation	50,000	
AMLIP .03 Savings Draw	221,000	
Total Income	516,000	-

* 3¢/lb from landfill

Interest Income	-	-
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Library Expenditures

	FY27 Budget	Total	
Contract Services		-	
Copier Lease	2,191	-	
Professional Serv.	2,000	-	
Insurance		-	
Brokerage Svcs	1,363	-	
General Liability	2,344	-	
Property (Buildings)	9,432	-	
Worker's Comp	497	-	
Operations		-	
Bank Charges	4,000	-	
Books & DVDs	7,000	-	
Dues & Fees	6,000	-	
Equipment	1,000	-	
Supplies	4,000	-	
Other		-	
Advertising	350	-	
Book Club	175	-	
Pass-Through		-	
Payroll Expenses	256,387	-	
Postage	1,500	-	
Repair & Maintenance		-	
Facilities	5,000	-	
Travel & Training	1,200	-	Do we ever use this?
Water Testing	250	-	
Utilities		-	
Electricity	9,000	-	
Heating Fuel	4,000	-	
Internet	10,740	-	New contract
Telephone	2,500	-	
Total Expenses	330,929	-	

Payroll Includes a summer hire- 3 months, 12

Library Income

	FY27 Budget	Total
Copies	2,025	-
Credit Card Conv Fees	150	-
Donations	7,000	-
Fax	200	-
Library Income		-
Book Club	400	-
Book Replacement	400	-
Services	200	-
Notary	75	-
State Library Grant	7,000	-
OWL Grant	3,500	-
Total Income	20,950	-

Interest Income 1,700 | -

Landfill Expenditures

	FY27 Budget	Total
Contract Services		-
IT Security	8,233	-
Insurance		-
Brokerage Svcs	1,177	-
Equipment	1,586	-
General Liability	2,344	-
Property (Buildings)	4,649	-
Worker's Comp	2,017	-
Operations		-
Advertising	100	-
Bank Charges	4,000	-
Dues & Fees	2,500	-
New Equipment		-
Dumpsters ¹	12,494	-
Gas Wells	120,000	-
Supplies	5,000	-
Other		-
Equipment Fuel	20,000	-
Payroll Expenses	288,377	-
Repair & Maintenance		-
Equipment	30,000	-
Equipment Rental	20,000	-
Facilities	5,000	-
Water Testing	250	-
Travel & Training	2,500	-
Utilities		-
Electricity	12,500	-
Heating Fuel	12,500	-
Internet	1,440	-
Telephone	800	-
Transfer to LF Closure ²	50,000	-
Transfer to LF Equipt	50,000	-
Total Expenses	657,468	-

Is this changing? AT&T

Payroll includes summer hire- 3 months, 25hrs/week

¹ New Dumpsters \$4,164.65/each

² A total of \$1,803,806 is needed for Closure Costs

Landfill Income

	FY27 Budget	Total
Credit Card Conv Fees	3,250	-
Landfill Income	735,000	-
Recycling		-
Savings Draw for LF Thermo-Sensor (AMLIP.3)	120,000	-
Total Income	858,250	-

Interest Income	45,000	-
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Parks Expenditures

	FY27 Budget	Total
Contracted Services		-
General Services ¹	10,000	-
Insurance		-
Brokerage Svcs	543	-
General Liability	2,344	-
Property	2,544	-
Operations		-
Supplies	1,500	-
Repair & Maintenance		-
Equipment Fuel	100	-
Facilities	1,000	-
Water Testing	200	-
Utilities		-
Electricity	700	-
Total Expenses	18,931	-

¹ Grant Matching Funds for Renovations

Parks Income

	FY27 Budget	Total
Park Rental	100	-
Total Income	100	-

Street Maintenance Expenditures

	FY27 Budget	Total
Contract Services		-
IT Security	8,233	-
Professional Svcs	3,000	-
Insurance		-
Brokerage Svcs	2,135	-
Equipment	1,822	-
General Liability	2,344	-
Property (Buildings)	9,578	-
Vehicles	3,289	-
Worker's Comp	2,180	-
Operations		-
Freight & Shipping	500	-
New Equipment	5,000	-
Supplies	5,000	-
Other		-
Equipment Fuel	15,000	-
Payroll Expenses	165,277	-
Repair & Maintenance		-
Equipment	25,000	-
Equipment Rentals	10,000	-
Facilities	3,000	-
Water Testing	250	-
Utilities		-
Electricity	10,000	-
Heating Fuel	12,000	-
Internet	720	-
Travel & Training	2,000	-
Total Expenses	286,327.20	-

Street Maintenance Income

	FY27 Budget	Total
Total Income	-	-

Interest Income	400	-
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Facility Maintenance Expenditures

	FY27 Budget	Total
Professional Services		-
Insurance		-
Brokerage Services	369	-
Worker's Comp	3,322	-
Operations		-
Freight & Shipping	500	-
New Equipment	7,000	-
Supplies	10,000	-
Other		-
Advertising	100	-
Payroll Expenses	194,490	-
Repair & Maintenance		-
Equipment Rentals	1,500	-
Facilities	500	-
Travel & Training	500	-
Total Expenses	218,282	-

Visitor Center Expenditures

	FY27 Budget	Total
Insurance		-
Brokerage Services	519	-
General Liability	2,344	-
Property (Buildings)	2,327	-
Operations		-
Supplies	500	-
Repair & Maintenance		-
Facilities	3000	-
Water Testing	200	-
Internet	1440	-
Total Expenses	10,330	-

Visitor Center Income

	FY27 Budget	Total
Visitor Center Lease	500	-
Total Income	500	-

Bank Account	7/1/2026	9/30/2026	12/31/2026	3/31/2027	6/30/2027
AMLIP.1 Savings (1)					
AMLIP.2 LF Eqpt (2)					
AMLIP.3 Savings (3)					
AMLIP.6 Ice Arena (5)					
AMLIP.8 VFD (7)					
AMLIP.9 Comm Ctr (8)					
AMLIP.10 Streets (9)					
AMLIP.11 Library (10)					
AMLIP.12 Airport (15)					
AMLIP.13 Signs (16)					
AMLIP.14 City Hall (17)					
AMLIP.15 EMS (18)					
WF - Operating Account (11)					
APCM - Permanent Fund (12)					
TVI - LF Sinking Fund - CDS (13)					
TVI - Savings - CDS (14)					
Total Undedicated Savings	-	-	-	-	-
Total Dedicated Savings	-	-	-	-	-
<i>*Undedicated Savings = 1, 3, 14</i>	<i>*Dedicated Savings = 2, 5, 7, 8, 9, 10, 12, 13, 15, 16, 17, 18</i>				