

**City of Coffman Cove**  
**Non-Code Ordinance 16-01**

AN ORDINANCE FOR THE CITY OF COFFMAN COVE PROVIDING FOR THE ESTABLISHMENT  
AND ADOPTION OF THE BUDGET AMENDMENT FOR FISCAL YEAR 2016

**Section 1. Classification**

This is a Non-Code Ordinance

**Section 2. General Provision**

The authorized changes to the FY16 budget for the period July 1, 2015 through June 30, 2016 are as follows and are made a matter of public record.

**FY 16 BUDGET AMENDMENTS**

**ADMINISTRATION:**

| Account      | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|--------------|---------|-----------------|------------------|
| Expense      |         |                 |                  |
| Audit        | \$5,000 | \$0             | \$5,000          |
| Consulting   | \$810   | \$1,600         | \$3,000          |
| GL Insurance | \$1,472 | \$410           | \$1,472          |

**BUSINESS TRAINING CENTER:**

| Account | YTD   | FY 16<br>Budget | FY 16<br>Amended |
|---------|-------|-----------------|------------------|
| Income  |       |                 |                  |
| Rental  | \$300 | \$1,500         | \$1,200          |

**FERRY TERMINAL:**

| Account         | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|-----------------|---------|-----------------|------------------|
| Income          |         |                 |                  |
| Rentals         | \$0     | \$0             | \$8,500          |
| Expense         |         |                 |                  |
| Wages           | \$1,452 | \$1,500         | \$2,000          |
| Payroll Taxes   | \$139   | \$150           | \$200            |
| Facility Maint. | \$734   | \$1,000         | \$1,500          |
| Electricity     | \$1,347 | \$1,100         | \$2,000          |

**FISH ENHANCEMENT:**

| Account       | YTD   | FY 16<br>Budget | FY 16<br>Amended |
|---------------|-------|-----------------|------------------|
| <b>Income</b> |       |                 |                  |
| Misc.         | \$800 | \$0             | \$1,600          |

**GAMING:**

| Account       | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|---------------|---------|-----------------|------------------|
| <b>Income</b> |         |                 |                  |
| Derby         | \$1,200 | \$1,930         | \$2,100          |

**LIBRARY:**

| Account         | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|-----------------|---------|-----------------|------------------|
| <b>Income</b>   |         |                 |                  |
| Donations       | \$1,465 | \$2,200         | \$2,000          |
| <b>Expense</b>  |         |                 |                  |
| Facility Maint. | \$498   | \$500           | \$1,100          |
| Internet        | \$1,400 | \$2,400         | \$3,600          |
| Water/ Sewer    | \$0     | \$960           | \$1,600          |

**MAINTENANCE:**

| Account         | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|-----------------|---------|-----------------|------------------|
| <b>Expense</b>  |         |                 |                  |
| Vehicle Fuel    | \$1,056 | \$1,500         | \$1,800          |
| Payroll Taxes   | \$139   | \$150           | \$200            |
| Facility Maint. | \$734   | \$1,000         | \$1,500          |
| Electricity     | \$1,347 | \$1,100         | \$2,000          |

**PARKS AND RECREATION:**

| Account        | YTD   | FY 16<br>Budget | FY 16<br>Amended |
|----------------|-------|-----------------|------------------|
| <b>Expense</b> |       |                 |                  |
| Equipment      | \$100 | \$700           | \$3,700          |

**SPECIAL EVENTS:**

| Account       | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|---------------|---------|-----------------|------------------|
| <b>Income</b> |         |                 |                  |
| Donations     | \$1,004 | \$700           | \$1,004          |

**STREETS AND ROADS:**

| Account        | YTD      | FY 16<br>Budget | FY 16<br>Amended |
|----------------|----------|-----------------|------------------|
| <b>Expense</b> |          |                 |                  |
| Wages          | \$4,479  | \$9,000         | \$15,000         |
| Payroll Taxes  | \$431    | \$900           | \$1,500          |
| Contracts      | \$34,320 | \$40,000        | \$120,000        |

**WATER/ SEWER:**

| Account        | YTD   | FY 16<br>Budget | FY 16<br>Amended |
|----------------|-------|-----------------|------------------|
| <b>Expense</b> |       |                 |                  |
| Legal          | \$905 | \$0             | \$1,200          |

**HARBOR/DOCK:**

| Account         | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|-----------------|---------|-----------------|------------------|
| <b>Income</b>   |         |                 |                  |
| Transient       | \$8,983 | \$9,000         | \$11,500         |
| <b>Expense</b>  |         |                 |                  |
| Salaries/ Wage  | \$4,546 | \$9,100         | \$10,100         |
| Payroll Taxes   | \$438   | \$910           | \$1,010          |
| Facility Maint. | \$734   | \$1,000         | \$1,500          |

**LIBRARY CONSTRUCTION:**

| Account       | YTD   | FY 16<br>Budget | FY 16<br>Amended |
|---------------|-------|-----------------|------------------|
| <b>Income</b> |       |                 |                  |
| Donations     | \$506 | \$0             | \$700            |

**DRIVE-DOWN RAMP REPLACEMENT PROJECT:**

| Account        | YTD      | FY 16<br>Budget | FY 16<br>Amended |
|----------------|----------|-----------------|------------------|
| <b>Income</b>  |          |                 |                  |
| State Grant    | \$0      | \$0             | \$70,000         |
| <b>Expense</b> |          |                 |                  |
| Wages          | \$1,736  | \$10,000        | \$17,000         |
| Payroll Taxes  | \$167    | \$1,000         | \$1,700          |
| Materials      | \$58,670 | \$0             | \$160,000        |

**ECONOMIC DEVELOPMENT FUND:**

| Account       | YTD     | FY 16<br>Budget | FY 16<br>Amended |
|---------------|---------|-----------------|------------------|
| <b>Income</b> |         |                 |                  |
| Misc. Sales   | \$2,671 | \$0             | \$2,500          |

**Section 3. Effective Date**

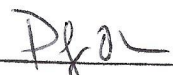
This Ordinance becomes effective upon its adoption by the City Council.

First Reading: Dec. 17th, 2015

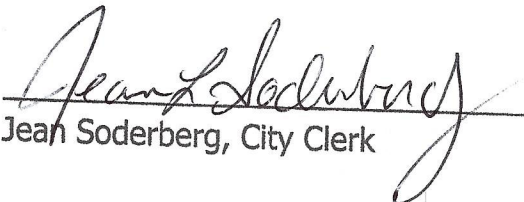
Second Reading: Jan. 21st, 2016

Public Hearing: Jan. 21st, 2016

Adopted by a duly constituted quorum of the City Council of Coffman Cove, Alaska, this 21st day of January, 2016.

  
Perry Olson, Mayor

ATTEST:

  
Jean Soderberg, City Clerk