

**CITY OF COFFMAN COVE
NON-CODE ORDINANCE 24 01
AN ORDINANCE FOR THE CITY OF COFFMAN COVE PROVIDING FOR THE AMENDMENT
OF THE BUDGET FOR FISCAL YEAR 2024**

Section 1. Classification

This is a Non-Code Ordinance

Section 2. General Provision

The authorized changes to the FY24 Budget for the period July 1, 2023, through June 30, 2024, are as follows and are made a matter of public record.

FY 24 BUDGET AMENDMENTS

Administration:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6050 Salaries/ Wages - Workers Compensation	198.15	146.51	195.15	51.64+
6215 Legal & Lobbyist	4327.66	5000	10000 .00	5000+
6310 Equipment/Material Purchase	708.43	700	708.43	8.43+
6410 Office & Clerical Supplies - Freight & Postage	221.6	250	1013.60	763.60+
6424 Office Clerical Supplies-Internet Access/Web	4051.28	4320	4890.93	570.93+

Streets and Roads:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6050 Salaries/ Wages - Workers Compensation	389.79	365.61	389.9	24.18+
6252 Disaster Relief	35962.50	0	60,000	60,000+
6502 Equipment-Vehicle Equip. Insurance	654	453.6	654	200.24+

Water/Sewer:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6050 Salaries/ Wages - Workers Compensation	2080.12	1656.31	2080.12	423.81+
6100 Travel Expense – Per Diem	354	0	354	354+
6101 Travel Expense-Lodging	606.90	0	606.90	606.90+
6104 Travel Expense-Air Fare	918.30	0	918.30	918.30+
6110 Travel Expense-Training/Workshop/Conf. Fees	450	0	450	450+
6502 Equipment-Vehicle & Equipment Ins.	529	0	529	529+

Garbage:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6050 Salaries/ Wages - Workers Compensation	770	529.92	770	240.08+
6421 Dump/ Pumping Fees	11774.21	15000	23548.21	8548.21+
6502 Equipment-Vehicle & Equipment Insurance	379	279	379	100+

Post Office:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6001 Salaries	10288	17300.60	20300.60	3000+
6430 Operating Expenses-Heating Oil & Firewood	634.70	1200	2157.98	957.98+
6501 (Facility Ins.)	1092.35	0	1092.35	1092.35+

Parks & Rec.:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6001 Salaries	1286.10	1342.50	3086.64	1744.17+
6020 Salaries/Wages-Payroll Taxes	111.78	170.50	268.53	98.03+
6050 Salaries/Wages-Worker Compensation	277	79.39	277	197.61+

Library:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6310 Equipment and Material	178.97	0	5178.97	5178.97+

Clinic:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6430 Operating Expenses-Heating Oil & Firewood	881.67	1152.90	2439	1286.10+

Harbor/Dock:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6001 Salaries	7459.16	9209.30	10809.30	1600+
6310 Equipment and Material	598.63	0	1000	1000
6502 Equipment-Vehicle & Equipment Insurance	175	0	175	175+

Maintenance/Shop:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6001 Salaries	4656.06	5989.18	10512.12	4522.94+

6050 Salaries/ Wages - Workers Compensation	587.95	326.43	587.95	261.52+
6111 Equipment-Vehicle & Equipment Fuel	1094.06	1350	2881.68	1531.68+
6423 Office & Clerical Supplies-Telephone	60.66	0	60.66	60.66+
6502 Equipment-Vehicle & Equipment Insurance	439	379	439	60.00+

Council:

Account	YTD	FY 24 Budget	Suggested FY 24 Amendment	Amount Added/Removed
6050 Salaries/ Wages - Workers Compensation	56.50	10.80	56.50	45.70+

First Bnk Accts - Septic Tank CD 7950	\$26,599.99
First Bnk Accts - Water Sewer Savings / R & R 7960	\$222,622.13
Accounts Receivable - Water/Sewer YTD	\$40,842.91
Total Amount added to the budget	\$101,502.03

Section 3. Effective Date

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

First Reading: December 21st, 2023
 Second Reading: January 18th, 2024
 Public Hearing: January 18th, 2024

Adopted by a duly constituted quorum of the City Council of Coffman Cove, Alaska, this 18th day of January 2024.



 Perry Olson, Vice Mayor

ATTEST:


 Terra Green, Treasurer