

**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 Budget	FY 16 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 Budget	FY 16 Amended
Income			
Rental	\$300	\$1,500	\$1,200

FERRY TERMINAL:

Account	YTD	FY 16 Budget	FY 16 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 Budget	FY 16 Amended
Income			
Misc.	\$800	\$0	\$1,600

GAMING:

Account	YTD	FY 16 Budget	FY 16 Amended
Income			
Derby	\$1,200	\$1,930	\$2,100

LIBRARY:

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

MAINTENANCE:

Account	YTD	FY 16 Budget	FY 16 Amended
Expense			
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 Budget	FY 16 Amended
Expense			
Equipment	\$100	\$700	\$3,700

SPECIAL EVENTS:

Account	YTD	FY 16 Budget	FY 16 Amended
Income			
Donations	\$1,004	\$700	\$1,004

STREETS AND ROADS:

Account	YTD	FY 16 Budget	FY 16 Amended
Expense			
Wages	\$84,479	\$9,000	\$15,000
Payroll Taxes	\$431	\$900	\$1,500
Contracts	\$34,320	\$40,000	\$120,000

WATER/SEWER:

Account	YTD	FY 16 Budget	FY 16 Amended
Expense			
Legal	\$905	\$0	\$1,200

HARBOR/DOCK:

Account	YTD	FY 16 Budget	FY 16 Amended
Income			
Transient	\$8,983	\$9,000	\$11,500
Expense			
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 Budget	FY 16 Amended
Income			
Donations	\$506	\$0	\$700

DRIVE-DOWN RAMP REPLACEMENT PROJECT:

Account	YTD	FY 16 Budget	FY 16 Amended
Income			
State Grant	\$0	\$0	\$70,000
Expense			
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 Budget	FY 16 Amended
Income			
Misc. Sales	\$2,671	\$0	\$2,500

Section 3. Effective Date

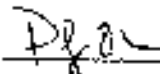
This Ordinance becomes effective upon its adoption by the City Council.

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