

**ORDINANCE NO. 2023-10**

**AN ORDINANCE OF THE CITY OF UNALAKLEET PROVIDING FOR THE  
AMENDMENT AND ADDITION OF SPECIFIC LINE ITEMS  
TO THE BUDGET FOR FISCAL YEAR 2024**

**WHEREAS**, the City Council adopted the budget for fiscal year 2024 (FY24) through Ordinance 2023-04 on June 26, 2023;

**WHEREAS**, for FY24, estimated revenues and expenditures have changed from the estimates in the approved budget;

**BE IT ORDAINED AND ENACTED BY THE CITY COUNCIL OF THE CITY OF UNALAKLEET, ALASKA:**

**Section 1: Classification.**

This is a Non-Code Ordinance.

**Section 2: Budget Amendment.**

The budget is hereby amended as indicated below and any portion of the approved budget inconsistent with this amendment is repealed.

**Section 3: Severability.**

If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons shall not be affected hereby.

**Section 4: Effective Date.**

This ordinance becomes effective upon its adoption by the City Council of the City of Unalakleet, Alaska.

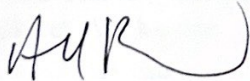
**Introduction & First Reading:** 9/19/2023

**Second Reading:** 10/9/2023

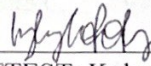
**Public Hearing:** 11/21/2023

**VOTES FOR:** 5 **VOTES AGAINST:** 0 **ABSTAIN:** 0 **ABSENT:** 2

**PASSED and APPROVED** by a duly constituted quorum of the City Council of the City of Unalakleet, Alaska, this 21st day of November, 2023.



SIGNED: Abel Razzo, Mayor



ATTEST: Kyley Katchatag, Deputy C



CITY OF UNALAKLEET	FY 2021 Proposed	FY 2021 Amended	FY 2022 Proposed	FY 2022 Amended	FY23 Proposed	FY23 Amended	FY24 Proposed	FY24 Amended Oct 2023
<b>REVENUES</b>								
Sales Tax	440,000	440,000	440,000	440,000	440,000	440,000	440,000	440,000
Bed Tax	8,000	2,000	8,000	8,000	8,000	6,000	8,000	8,000
Alcohol Tax	11,000	14,000	11,000	14,000	14,000	10,000	14,000	14,000
Excise Tax	0	0	0	0	0	0	156,000	156,000
Remote Sellers Tax	0	0	0	0	0	0	48,000	48,000
CAP-State Revenue Sharing	75,109	75,000	78,330	78,037	78,037	0	78,037	78,037
PILT- Federal	95,000	99,430	95,000	99,512	99,512	0	99,512	99,512
PERS	0	0	0	0	0	0	0	0
Utility Billing Revenue								
Water- 70%	270,000	240,000	259,701	259,701	308,000	250,000	308,000	308,000
Sewer- 30%	100,000	85,000	93,985	75,000	96,000	59,000	96,000	96,000
Solid Waste/ Land Fill	24,000	26,000	37,915	26,000	30,000	23,000	30,000	30,000
Building Rentals	50,000	53,000	50,000	43,000	43,000	38,000	43,000	43,000
Equipment Rentals/City Services	1,000	5,000	5,008	4,400	4,400	5,661	4,400	4,400
Land Lease	2,000	2,000	2,490	2,353	2,353	2,265	2,353	2,353
Fines/Penalties	100	300	1,000	1,500	1,500	1,207	1,500	1,500
Licenses/ Permits	1,500	1,500	1,500	1,500	1,500	480	1,500	1,500
Road Usage	0	0	0	0	0	0	0	0
Dock Lease	50,000	122,000	50,000	50,000	56,892	56,892	56,892	56,892
NSEDC								
Community Employment Program	6,300	5,500	6,300	6,300	6,300	5,180	6,300	6,300
CBS (After Bulk Fuel)	75,000	75,000	75,000	75,000	75,000	0	75,000	75,000
COVID Relief Funds	0	0	0	0	0	0	0	0
Grants	10,000	0	0	0	0	0	0	0
Community Utility Assistance Program								15,000
Protective Custody/ 12 Hour Hold	0	0	0	0	0	0	0	0
Administrative Fees/Grant Fees/Elections	0	0	0	0	0	0	0	0
Reimbursement/ PFD Collection	1,200	0	0	0	0	0	0	0
Library Grant	0	0	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0	0	0
COVID-19 Cares Act, ARP Act	0		54,480	152,723	152,723	0	152,723	152,723
Scholarships (Training)	2,000	0	2,000	0	0	0	0	0
ALPAR/ Clean-up	700	0	700	700	0	0	0	0
Community Donations	4,500	5,500	4,500	15,500	4,500	238,050	4,500	4,500
Land Sales	0	0	0	0	0	0	0	0
City Services	1,000	43,021	1,000	69,368	1,000	0	1,000	1,000
Property Sales	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,228,409</b>	<b>1,294,251</b>	<b>1,277,909</b>	<b>1,422,594</b>	<b>1,422,717</b>	<b>1,135,735</b>	<b>1,626,717</b>	<b>1,641,717</b>
<b>EXPENDITURES</b>								
<b>Administrative</b>								
Salaries & Payroll Benefits	150,000	150,000	150,000	193,500	170,000	146,000	170,000	170,000

Employers PERS (City's Portion)	10,000	55,000	23,310	23,310	53,295	0	53,295	53,295
Employers Payroll Taxes (City's Portion)	50,000	60,000	50,000	77,208	77,208	15,772	77,208	77,208
Travel & Per Diem	5,000	5,153	5,000	5,000	5,000	976	5,000	5,000
Fuel. Oil & Gas	3,500	5,000	3,500	3,500	3,500	255	3,500	3,500
Electricity	19,000	15,000	15,000	5,800	5,800	2,000	5,800	5,800
Telephone/ Internet	4,500	4,500	4,500	5,900	5,900	6,400	5,900	5,900
Training/ Quick Books Support	4,000	1,000	1,000	4,000	4,000	0	4,000	4,000
Supplies/Postage/Freight	10,000	12,000	5,000	9,500	8,000	8,000	8,000	8,000
Professional Fees/ Attorney	5,000	14,100	5,000	8,600	8,600	58,057	8,600	8,600
Bank and Credit Card Fees	4,500	2,283	3,000	4,500	4,500	4,500	4,500	4,500
Equipment (Repairs & Maintenance)	1,000	1,000	1,000	2,100	2,100	202	2,100	2,100
Hillside Road Association	2,400	2,400	2,400	2,400	2,400	0	2,400	2,400
Insurance /AMJLIA	25,000	5,600	32,000	32,000	40,640	101,472	40,640	40,640
Audit/ Accounting	30,000	51,619	30,000	35,000	35,000	35,000	35,000	35,000
Community Events/Elections	5,000	5,000	5,000	20,000	5,000	0	5,000	5,000
Council Stipend	0	0	0	0	4,800	4,254	4,800	4,800
Other/ Memberships & Dues	1,000	3,600	1,000	4,500	4,500	9,840	4,500	4,500
<b>Total General Government Admin.</b>	<b>329,900</b>	<b>393,255</b>	<b>336,710</b>	<b>436,818</b>	<b>440,243</b>	<b>392,728</b>	<b>440,243</b>	<b>440,243</b>
<b>Public Works</b>								
<b>Public Works &amp; Road Maintenance</b>								
Salaries & Payroll Benefits	135,000	160,000	135,000	162,700	100,000	220,000	100,000	100,000
Training, Travel & Per Diem	0	3,500	3,000	0	0	720	0	0
Fuel. Oil & Gas	30,000	12,000	12,500	7,000	21,000	2,058	21,000	21,000
Electricity	5,400	5,500	5,500	5,500	5,500	9,149	5,500	5,500
Telephone/ Internet	2,000	2,000	2,000	2,000	2,000	174	2,000	2,000
Supplies/Freight	40,000	30,000	25,000	10,000	10,000	12,000	10,000	10,000
Operation & Maintenance	55,000	20,000	20,000	10,000	10,000	18,000	10,000	10,000
Insurance	21,000	21,000	26,880	26,880	37,138	273	37,138	37,138
Equipment Lease					76,000	126	76,000	76,000
Other	100	0	100	0	0	14,645	0	0
<b>Total Public Works</b>	<b>288,500</b>	<b>254,000</b>	<b>229,980</b>	<b>224,080</b>	<b>261,638</b>	<b>277,145</b>	<b>261,638</b>	<b>261,638</b>
<b>Baler &amp; Solid Waste</b>								
Salaries & Payroll Benefits	40,000	50,000	43,000	52,300	50,000	30,000	50,000	50,000
Training/Travel/Per Diem	1,200	0	1,200	0	0	0	0	0
Fuel. Oil & Gas	5,000	0	5,825	3,000	3,000	0	3,000	3,000
Electricity	3,000	2,000	2,000	2,000	2,000	3,500	2,000	2,000
Supplies & Freight	8,000	2,000	8,000	8,000	8,000	8,000	8,000	8,000
Equipment & Parts	55,000	0	25,000	10,000	9,000	35	9,000	9,000
Insurance	6,004	6,000	7,685	7,685	9,760	339	9,760	9,760
Operation & Maintenance	5,000	1,000	5,000	8,000	8,000	0	8,000	8,000
Repair & Replacement	2,400	0	2,400	2,400	2,400	0	2,400	2,400
Other	100	1,000	100	0	0	0	0	0
<b>Total PW Baler &amp; Solid Waste</b>	<b>125,704</b>	<b>62,000</b>	<b>100,210</b>	<b>93,385</b>	<b>92,160</b>	<b>41,874</b>	<b>92,160</b>	<b>92,160</b>
<b>Water</b>								

Salaries & Payroll Benefits	70,000	83,000	80,000	100,000	80,000	25,000	80,000	80,000
Training/Travel/Per Diem	3,000	0	3,000	0	0	1,340	0	0
Fuel. Oil & Gas	10,000	25,000	10,000	6,000	25,000	0	25,000	25,000
Electricity	40,000	40,000	40,000	40,000	40,000	25,000	40,000	40,000
Supplies & Freight	30,000	15,000	30,000	30,000	30,000	6,000	30,000	30,000
Operation & Maintenance								0
Repair & Replacement	1,200	1,200	1,200	1,200	1,200	61	1,200	15,000
Insurance	4,000	0	5,120	5,120	6,502	0	6,502	6,502
Fees	10,000	1,000	1,000	1,000	1,000	0	1,000	1,000
Other	100	17,000	100	0	0	9,180	0	0
<b>TOTAL Public Works- Water</b>	168,300	182,200	170,420	183,320	183,702	66,581	183,702	197,502
<b>Sewer</b>								
Salaries & Payroll Benefits	40,000	25,000	40,000	40,000	25,000	8,000	25,000	25,000
Training/Travel/Per Diem	0	0	0	0	0	0	0	0
Fuel. Oil & Gas	1,000	0	4,000	4,000	4,000	0	4,000	4,000
Electricity	20,000	13,000	15,000	15,000	15,000	11,500	15,000	15,000
Supplies & Freight	4,000	1,000	10,000	10,000	10,000	3,309	10,000	10,000
Operation & Maintenance	10,000	0	12,000	12,000	12,000	0	12,000	12,000
Repair & Replacement	1,200	1,000	2,000	2,000	2,000	0	2,000	2,000
Insurance	2,004	2,000	2,565	2,565	3,258	0	3,258	3,258
Other	100	0	1,000	1,000	1,000	0	1,000	1,000
<b>TOTAL Public Works-Sewer</b>	78,304	42,000	86,565	86,565	72,258	22,809	72,258	72,258
<b>TOTAL PUBLIC WORKS</b>	660,808	540,200	587,175	587,350	609,758	45,618	609,758	623,558
<b>Public Safety</b>								
Salaries & Payroll Benefits	180,000	165,000	180,000	240,000	200,000	270,000	200,000	200,000
Stipend/Chief of Police/Rental	20,000	3,000	10,000	0	0	0	0	0
Electricity	11,000	11,000	10,000	10,000	10,000	13,700	10,000	10,000
Telephone/ Internet	4,000	4,200	4,000	6,000	6,000	4,500	6,000	6,000
Training/Travel/Per Diem	18,000	0	18,000	18,000	10,000	202	10,000	10,000
Supplies & Freight	5,000	5,000	20,000	20,000	20,000	1,500	20,000	20,000
Fuel. Oil & Gas	20,000	5,000	10,000	5,000	6,000	800	6,000	6,000
Insurance	49,105	49,105	62,363	62,363	79,201	875	79,201	79,201
Equipment & Parts	2,000	200	2,000	2,000	2,000	1,560	2,000	2,000
Other	100	1,000	100	100	100	35	100	100
<b>TOTAL Public Safety</b>	309,205	243,505	316,463	363,463	333,301	293,172	333,301	333,301
<b>Library/Cultural Center</b>								
Salaries & Payroll Benefits	0	0	6,400	6,400	6,400	0	6,400	6,400
Electricity	400	300	400	400	400	229	400	400
Telephone/ Internet	0	0	360	360	360	0	360	360
Supplies & Freight	0	0	400	400	400	0	400	400
Fuel. Oil & Gas	0	0	1,000	1,000	1,000	0	1,000	1,000
Other							0	0
<b>TOTAL Library</b>	400	300	8,560	8,560	8,560	229	8,560	8,560
<b>Rentals</b>								



Fuel. Oil & Gas	7,500	12,000	7,500	7,500	12,000	0	12,000	12,000
Electricity	2,500	2,500	2,500	2,500	2,500	3,800	2,500	2,500
Delivery & Installation (Labor)	17,000	21,000	6,000	6,000	6,000	174	6,000	6,000
Supplies & Freight	22,000	10,000	6,000	6,000	6,000	2,800	6,000	6,000
Equipment	4,000	2,000	4,000	4,000	4,000	2,000	4,000	4,000
Other							0	0
<b>Total Rentals</b>	53,000	47,500	26,000	26,000	30,500	8,774	30,500	30,500
<b>Total Revenue</b>	1,228,409	1,294,251	1,277,909	1,422,594	1,422,717	1,135,735	1,626,717	1,641,717
<b>Total Expenditures</b>	1,353,313	1,224,760	1,274,908	1,422,191	1,422,362	1,126,121	1,422,362	1,436,162
<b>Balance</b>	<b>-124,904</b>	<b>69,491</b>	<b>3,001</b>	<b>403</b>	355	9,614	204,355	205,555