

Budget Amendment Ordinance Ordinance No #24-01

AN ORDINANCE FOR THE CITY OF ANIAK, ALASKA PROVIDING FOR THE AMENDMENT OF THE BUDGET FOR FISCAL YEAR 2024

BE IT ENACTED BY THE COUNCIL OF THE CITY
OF ANIAK, ALASKA

Section 1. For the fiscal year of 2024, estimated revenues and/or expenditures have varied from the estimates in the approved budget.

Section 2. For the current fiscal year the budget is amended to reflect the changed estimates as follows:

Budget Category	Original Budget	Amounts	Amended
Administration:			
Community Revenue Sharing	from \$ 115,594		to \$ 81,280
Office Space Rental	from \$ 0		to \$ 2,140
Payment in Lieu of Taxes	from \$ 72,000		to \$ 85,436
Sales Tax Revenue	from \$ 92,000		to \$ 110,000
Tobacco Excise Tax	from \$ 475,000		to \$ 47,262
Contract Services	from \$ 5,000		to \$ 1,192
Dues & Membership Fees	from \$ 4,000		to \$ 6,354
Electric-incl Rental	from \$ 800		to \$ 1,930
Gasoline	from \$ 2,000		to \$ 1,700

Health Insurance Opt Out	from \$ 14,400	to \$ 13,000
Heating Fuel- incl Rental	from \$ 5,500	to \$ 6,800
Liability Insurance	from \$ 23,673	to \$ 16,970
Workers Comp. Insurance	from \$2,625	to \$ 1,038
Employee Life/Retirement	from \$ 29,097	to \$ 19,751
Employee Payroll Taxes	from \$ 15,872	to \$ 8,925
Gross Wages	from \$ 132,257	to \$ 100,894
Telephone/fax/Internet	from \$ 4,000	to \$ 6,160
Travel/Training/Per Diem	from \$ 2,500	to \$ 2,000
Fire & Police:		
Volunteer Fire Assist. Grant	from \$ 91,705	to \$ 0
Contract Services	from \$ 28,005	to \$ 0
Heating Fuel	from \$ 35,000	to \$ 27,911
Employee Life/Retirement	from \$ 0	to \$ 421
Employer Payroll Taxes	from \$ 6,825	to \$ 163
Gross Wages	from \$ 56,875	to \$ 1,915
Telephone/fax/Internet	from \$ 1,148	to \$ 500
Library:		
IMLS Grant	from \$ 10,000	to \$ 11,443
OWL Grant	from \$ 0	to \$ 9200
Archiving Aniak Grant	from \$ 16,438	to \$ 0
Heating Fuel	from \$ 2,736	to \$ 2,300
Employee Life/Retirement	from \$ 0	to \$ 1,232
Employer Payroll Taxes	from \$ 1,973	to \$ 1,206

Gross Wages	from \$ 41,089	to \$ 10,719
Postage and Freight	from \$ 200	to \$ 0
Travel/Training/Per Diem	from \$ 1,000	to \$ 0

Landfill:

Landfill Income	from \$ 40,000	to \$ 14,000
Equipment Diesel Fuel	from \$ 3,000	to \$ 5,100
Employee Life/Retirement	from \$ 4,196	to \$ 3,454
Employer Payroll Taxes	from \$ 2,513	to \$ 1,569
Gross Wages	from \$ 20,943	to \$ 13,970

Public Works:

Equipment Rental Income	from \$ 5,000	to \$ 2,000
Inspection Fees	from \$ 0	to \$ 800
Public Service Fees	from \$ 23,570	to \$ 18,310
Building Maintenance/Ops	from \$ 5,000	to \$ 0
Electric	from \$ 1,388	to \$ 1,900
Equipment Diesel Fuel	from \$ 375	to \$ 1,218
Heating Fuel	from \$ 8,000	to \$ 22,000
Employee Life/Retirement	from \$ 8,112	to \$ 13,562
Employer Payroll Taxes	from \$ 4,859	to \$ 6,382
Gross Wages	from \$ 40,490	to \$ 58,088

Roads:

Electric-for 6 Streetlights	from \$ 1,635	to \$ 2,562
Equipment Diesel Fuel	from \$ 8,500	to \$ 8,000
Employee Life/Retirement	from \$ 5,035	to \$ 2,845
Employer Payroll Taxes	from \$ 3,016	to \$ 1,297

Gross Wages	from \$ 25,135	to \$ 11,545
Sewer Utility:		
City Sewer Income	from \$ 195,000	to \$ 142,606
Equipment Diesel Fuel	from \$ 340	to \$ 550
Gasoline	from \$ 3,000	to \$ 2,400
Lease and Rent	from \$ 3,500	to \$ 1,733
Employee Life/Retirement	from \$ 14,480	to \$ 14,805
Employer Payroll Taxes	from \$ 8,467	to \$ 6,585
Gross Wages	from \$ 70,559	to \$ 60,022
Telephone/fax/Internet	from \$ 4,079	to \$ 3,192
Travel/Training/Per Diem	from \$ 5,000	to \$ 8,000

Section 3. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

Section 4. This ordinance becomes effective upon its adoption by the city council.

First Reading: March 21, 2024

Public Hearing: April 18, 2024

ADOPTED by a duly constituted quorum of the City Council of Aniak, Alaska,
This 18th day of April 2024.

Mayor David Bonanno

ATTEST:

City Manager Lenore Kameroff

Original - To be kept by City of Aniak

Copy - To be returned to the Department of Commerce, Community, and Economic Development