

**PETERSBURG BOROUGH
ORDINANCE #2024-18**

**AN ORDINANCE OF THE PETERSBURG BOROUGH ADJUSTING
THE FY 2025 BUDGET FOR KNOWN CHANGES**

Section 1. Classification: This ordinance is not of a permanent nature and shall not be codified in the Petersburg Municipal Code.

Section 2. Purpose: The purpose of this ordinance is to adjust the FY 2025 budget for known changes.

Section 3. Substantive Provisions: In accordance with Section 11.09(a) of the Charter of the Petersburg Borough, the budget for the fiscal period beginning July 1, 2024 and ending June 30, 2025 is adjusted as follows:

Explanation: Necessary revisions in the FY 2025 budget identified after adoption of the Budget.

<u>Account Number</u>	<u>Account</u>	<u>Original Budget</u>	<u>Increase (Decrease)</u>	<u>Amended Budget</u>
FISCAL YEAR 2025 REVENUE / EXPENSE BUDGET ADJUSTMENTS				
State of Alaska Legislative Grant – Shooting Range Boardwalk				
200.000.402270	State Grant Revenue	\$0	\$30,000.	\$30,000.
200.000.506440	Shooting Range Boardwalk Expenses	\$0	(\$30,000)	(\$30,000)
Replace the failing boardwalk with a new boardwalk that will be realigned and widened to allow for an ATV to maintain the target lines.				
Denali Grant – Banana Point Breakwater				
761.000.402260	Denali Grant Revenue	\$0	\$900,000.	\$900,000.
761.000.402265	In-Kind Revenue – Property Development Fund & Admin Payroll	\$0	\$90,000.	\$90,000.
761.000.501450	Banana Point Breakwater Expense	\$0	(\$990,000)	(\$990,000)
Rebuild the breakwater at Banana Point boat launch.				
Pacific States Marine Fisheries Commission Grant				
760.000.402241	Grant Revenue	\$0	\$216,210.	\$216,210.
760.000.501450	Construction Expenses	\$0	(\$216,210.)	(\$216,210.)
Disaster Funds allocated to support affected fishing communities. Budgeting to put this towards the Scow Bay construction project to finish phase 1 of the funding stack.				

Motor Pool – Tire Changing Machine				
510.000.507070	Tire Changing Machine Expense	(\$24,000.)	(\$6,000.)	(\$30,000.)
Upgrade machine to size that will do all truck and equipment.				
Motor Pool – Public Works #9 Pickup				
510.000.507067	Public Works Pickup #9	(\$45,000.)	(\$5,000.)	(\$50,000.)
Quotes are coming in higher then budgeted for this vehicle.				
Water Department – Advertising and Printing				
420.000.501440	Advertising and Printing	(\$750.)	(\$5,000.)	(\$5,750.)
Advertising for debt authorization prior to election and continued advertising & promotional efforts for lead service line identification.				
Sanitation Department – Advertising and Printing				
440.000.501440	Advertising and Printing	(\$1,900.)	(\$4,000.)	(\$5,900.)
Garbage bear ads and public education campaign for recycling program.				
National Forest Receipts – Title III				
200.579.410290	Title III Grant	\$0	\$54,882.	\$54,882.
200.579.501340	Small Tools and Equipment	\$0	(\$54,882.)	(\$54,882.)
The Borough received Title III National Forest Receipts after the FY25 budget had been finalized. These funds are restricted in use to a limited number of allowable uses. The suggested use of these funds is to outfit up to 10 new fire turn out gear suits. One set (boots - \$400, pant and coat - \$4,500, gloves - \$150, Nomex hood - \$50 and helmet - \$550) is estimated to cost \$5,650. This purchase will be made through Sea Western, a group purchasing company which may bring projected costs down.				
Harbor – Dock Shed Project				
450.000.506555	Dock Shed Project	(\$85,000.)	(\$215,000.)	(\$300,000.)
Dock shed project construction estimate is higher then originally budgeted for.				
General Fund – Community Development				
110.536.501412	Temporary Building Official	\$0	(\$16,000.)	(\$16,000.)
Temporary Building Official – Petersburg’s building official is ICC certified in three different areas: residential inspection, plan review, and mechanical inspection. While the new building official acquires his certifications, we need an ICC-certified official to review building plans, issue permits, conduct structural and mechanical inspections, sign certificates of occupancy. As the name indicates, this is a temporary situation, and we do not expect it to be an ongoing annual expense.				

General Fund – Fire Department Vehicle Insurance				
110.525.501464	Vehicle Insurance	(\$15,343.)	(\$41,954.)	(\$57,297.)
Fire Dept. Director Hankins increased the vehicle insured values to current replacement value, this increased the fire/EMS vehicle insurance by \$34,541.				
ARPA Grants				
287.000.501330	Assisted Living Parking Lot Building Repairs, Equipment & Materials	(\$30,000.)	\$0	(\$30,000.)
286.000.501416	Community Gym Ceiling Building Repairs, Equipment & Materials	(\$80,000.)	\$0	(\$80,000.)
Name change to broaden the use of the remainder of funds before the deadline of December 31, 2024.				
Water Fund				
420.000.506519	Machinery and Equipment	(\$5,000.)	(\$15,000.)	(\$20,000.)
Sludge Pond / backwash pump failed and cannot be rebuilt.				
Sanitation Fund				
440.000.501930	Haz Mat Event	(\$55,000)	(\$8,500)	(\$63,500.)
Hazmat event's billing was delayed until this fiscal year and was \$8,500 more then anticipated.				

Section 4. Severability: If any provision of this ordinance or any application to any person or circumstance is held invalid, the remainder of this ordinance and application to any person and circumstance shall not be affected.

Section 5. Effective Date: This ordinance shall become effective immediately after the date of its passage.

Passed and approved by the Petersburg Borough Assembly, Petersburg, Alaska this

Mark Jensen, Mayor

ATTEST:

Debra K. Thompson, Borough Clerk

Adopted:
Published:
Effective: