

CITY OF DILLINGHAM, ALASKA

ORDINANCE NO. 2013-03

AN ORDINANCE OF THE DILLINGHAM CITY COUNCIL AMENDING THE BUDGET BY ADOPTING BUDGET AMENDMENT NO. 1 AND APPROPRIATING FUNDS FOR THE FY 2013 CITY OF DILLINGHAM BUDGET

WHEREAS, the City Council has approved the Operating Budget and Capital Improvement Budget for FY 13 to the City Council in accordance with Title 4 of the Dillingham Municipal Code pursuant to A.S. 20.20.500(3); and

WHEREAS, duly advertised public workshops were held and the City Council reviewed the budget amendment recommendations presented; and

WHEREAS, the City Council has set the rate of levy of property tax for the City of Dillingham for FY 2013 budget at 13 mills; and

WHEREAS, the budget presented, reviewed and changed is in accordance with sound and efficient municipal management principles. The City Council should have the power to transfer appropriated monies from one General Government Fund or Special Revenue Fund to another and from one Capital Project to another by resolution and the City Manager should have the power to transfer funds from one line item object to another object code within a fund and within a Capital Improvement Project; and

WHEREAS, additional FY 13 funds are available for appropriation by ordinance;

NOW, THEREFORE, BE IT RESOLVED by the Dillingham City Council that:

1. The FY 13 Operating Budget and Capital Improvement Budget amendment as recommended by the City Manager is hereby adopted for the City of Dillingham.
2. The amounts set forth in the budget as amended by the City Council for the respective departments and/or funds shall be, and hereby are, appropriated for the fiscal year ending June 30, 2013.
3. The City Council shall have the power to transfer approved and appropriated General Fund or Special Revenue Fund monies from one to another and from one Capital Project to another by resolution.
4. The City Manager shall have the power to transfer funds from one line item object code to another within a fund and within a Capital Improvement Project.

BE IT ENACTED BY THE COUNCIL OF THE CITY OF DILLINGHAM that:

Section 1. Classification. This ordinance is a non-code ordinance.

Section 2. Severability. If any portion of this ordinance or any application thereof to any person or circumstances is held invalid, the remainder of the ordinance and the application to other persons or circumstances shall not be affected thereby.

Section 3. Appropriation summary. The original appropriation from the Treasury in Section 4 was a total of \$12,293,204 and the amended appropriation is \$16,177,488.

Section 4. Appropriations.

A. General Fund Government Operations

City Council	\$ 88,800
City Clerk	127,769
Administration	308,990
Finance	580,666
Legal	135,000
Insurance	97,501
Non-Departmental	260,100
Planning	142,096
PS Administration	197,625
PS Dispatch	415,229
PS Patrol	543,529
PS Investigations/WAANT	135,864
PS Corrections	551,864
PS DMV	85,699
PS Animal Control Officer	130,070
PS Fire Department	294,536
PS K-9	93,719
PS IT Support	26,500
PW Administration	217,095
PW Buildings & Grounds	376,606
PW Shop	247,151
PW Streets	581,271
Library	201,510
Meeting Hall	3,680
Contributions	24,000
Foreclosures	0
City School District	1,300,000
Transfer Subsidy for Operations	932,902
Transfer to Equipment Fund	-
Total General Fund Appropriations:	\$ 8,099,772

Special Revenue & Other Funds Appropriations	
Nushagak Fish Tax	\$ 459,500
Water	210,148
Waste Water	263,138
Landfill	362,898
Port-Dock	479,327
Port-Harbor	211,544
E-911	65,352
Senior Center	469,969
Debt Service	1,177,840
Ambulance Replacement Fund	38,000
Mary Carlson Estate	10,000
Total Special Revenue & Other Funds Appropriations	<u>\$ 3,747,716</u>
Capital Improvement Projects	
Water Treatment Plant	\$ 2,280,000
Library Roof	250,000
Snag Point Sewer Relocate	<u>1,800,000</u>
Total Capital Improvement	\$ 4,330,000
Total Appropriations	<u>\$ 16,177,488</u>

Section 5. Revenues

General Fund

Taxes

Sales Taxes	\$ 2,720,000
Alcohol Sales Taxes	285,000
Transient Lodging Sales Taxes	105,000
Real Property Taxes	1,466,000
Personal Property Taxes	500,000
Penalty and Interest on Property Taxes	55,000
Penalty and Interest on Sales Taxes	11,000
Gaming Sales Tax	65,000
Payment in Lieu Taxes (PILT)	429,392

Other Revenues

Jail Contract Revenue	480,417
Revenue Sharing	298,970
Shared Fisheries	32,206
Raw Fish Tax	339,410
Revenues from State of Alaska	396,302
Revenues from Federal Government	12,000
Administrative Overhead	364,723
Charges for Current Services	60,000
Licenses Fees Fines and Permits	28,200
Lease and Rental Income	42,071

Investment Income	50,000
Other Revenues	113,572
Transfer from Nushagak Fish Tax	<u>400,920</u>
Total General Fund Revenues	\$ <u>8,255,183</u>

Special Revenue & Other Funds Revenues	
Nushagak Fish Tax	\$ 459,500
Water	180,368
Waste Water	235,700
Landfill	156,071
Port – Dock	709,603
Port – Harbor	175,426
E-911	74,650
Asset Forfeitures	800
Senior Center	192,464
Debt Service	824,488
Mary Carlson Estate Permanent Fund	<u>10,000</u>

Total Special Revenue Funds & Other Funds Revenues	\$ <u>3,019,070</u>
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<u>Capital Improvement Projects</u>	
Water Treatment Plant	\$ 2,280,000
Library Roof	250,000
Snag Point Sewer Relocation	<u>1,800,000</u>
	\$ 4,330,000

TOTAL REVENUES	\$ <u>15,642,253</u>
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Section 6. Transfers

Transfers from General Fund to Other Funds	
Water	\$ 29,780
Waste Water	27,438
Landfill	206,827
Senior Center	277,505
Ambulance Reserve	38,000
Debt Service	<u>353,352</u>
Total General Fund Transfers	\$ 932,902

Total Revenues	\$ 16,537,155
Total Appropriations	\$ <u>16,177,488</u>
Net Increase (Decrease) to Fund Balances	\$ 359,667

Section 7. Effective Date. This ordinance is effective upon passage.

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on April 11, 2013.

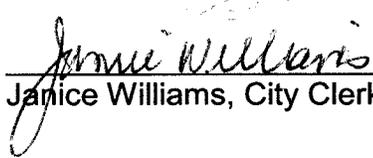
SEAL





Alice Ruby, Mayor

ATTEST:



Janice Williams, City Clerk

City of Dillingham Information Memorandum No. O2013-03

Subject: An ordinance of the Dillingham City Council amending the budget by adopting budget amendment No. 1 and appropriating funds for the FY 2013 City of Dillingham budget

Agenda of: April 11, 2013

Council Action: This ordinance was introduced at the March 7, 2013 Regular Council Meeting.

Manager: Recommend approval.

City Manager: Carol Shade, acting
Rose Loera

Route To:	Department / Individual	Initials	Remarks
X	Finance / Carol Shade	CS	
X	City Clerk / Janice Williams	JW	

Fiscal Note: Yes _____ No X Funds Available: Yes _____ No _____

Other Attachment(s):

- Public Hearing was advertised in the March 28, 2013 edition of Bristol Bay Times as required to be advertised in a local newspaper five days in advance of the public hearing
- FY13 Mid-Year Budget Review Summary

This ordinance was vetted through the Finance and Budget Committee and is being recommended for adoption.

We will be recommending Council adopt Ordinance No. 2013-03 at their April 11, 2013 meeting.

CLASSIFIEDS & LEGALS

RATES: 55 cents per word,
minimum \$5.50 per ad.
DEADLINE: 12 noon, Monday for
next publication

March 28, 2013

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LEGALS

Notice of Petition to Change Name

A petition has been filed in the Superior Court (Case # 3UN-13-00014C) requesting a name change from (current name) **Kingston J. Jankowiak** to **Kingston J. Jankowiak-Heim**. A hearing on this request will be held on **5/20/2013 at 8:30 am.**

Notice of petition to Change Name

A petition has been filed in the Superior Court (Case # 3D-13-00010C) requesting a name change from (current name) **Heather J. Mueller** to **Heather J. Michelson**. A hearing on this request will be held on **April 05, 2013 at 3:00 pm at Courtroom B, Dillingham Courthouse, 715 Seward, Dillingham, AK.**

Montana 11th Judicial District Court Flat Head County

In re the parenting of: **KS. Kimberly Bruner**, Petitioner, and **Tyler Sloan**, Respondent.

Cause No: DR-12-808A Summons for Publication
THE STATE OF MONTANA SENDS GREETINGS TO THE ABOVE NAMED RESPONDENT:

You the respondent, are hereby summoned to answer the Petition in this action, which is filed with the Clerk of this Court, a copy of which is herewith served upon you, and to file your answer and serve a copy thereof upon the Petitioner within twenty-one days after the service of this Summons, exclusive of the day of service; and in case of your failure to appear or answer, judgement will be taken against you for the relief demanded in the Petition.

This action is brought to establish a permanent parenting plan for the minor child(ren).

Dated this 8th day of January, 2013.

Peg L Allison Clerk of Court

Kathleen Donohue By: Deputy Clerk

HELP WANTED

Journeyman Lineman
Nushagak Cooperative

Nushagak Cooperative seeks applicants for the position of Journeyman Lineman. Minimum qualifications include: must possess a Journeyman Lineman Classification and be able to possess the Alaska State Certification of fitness classification for Journeyman Lineman within one (1) year from the date of hire.

CDL License required. Salary range is \$29.71/hr - \$38.19/hr DOE. A detailed job description is available at the Cooperative's Customer Service Office, our website www.nushtel.com or the Employment Service Office. If interested, please submit an application and resume to Nushagak Cooperative Customer Service Office or mail or fax it to the below address, attention Gayla Powers. Position open until filled.

Gayla Powers Human Resource Generalist
Nushagak Cooperative
P.O. Box 350
Dillingham, AK 99576
Fax: 907-842-2780
Email: gpowers@nushagak.coop
EOE

SAVEC Job Announcement

Bristol Bay Rural Jobs Accelerator Project Coordinator OBJECTIVE: Gain an understanding of SAVEC, the Bristol Bay Jobs Accelerator Project, and the Bristol Bay Regional Vision to develop and implement a fisheries, seafood processing, and maritime training program, provide information to local and regional agencies, businesses and individuals, and to meet grant requirements. **Job Knowledge/documentation required.** Bachelor's Degree in Business, Economics, Rural Development or related field. Preferred two years' work experience in project coordination and curriculum development or similar activities. Must be self-motivated, detail-oriented with ability to multi-task and have excellent planning and logistical skills. Ability to independently track multiple activities and provide follow-through to ensure timelines and funding requirements are met. Outstanding written and verbal communication skills. Familiarity with making travel arrangements, conference planning and monitoring project budget is preferred. Familiarity with Bristol Bay area, people, and cultures. Familiarity with fishing, seafood and maritime industry is preferred. Computer skills: MS programs, email/Internet, and database programs. Complete achievement of certain of the above specifications may not be required if, in the opinion of SAVEC a particular candidate possesses significant offsetting characteristics, such as past accomplishments, experience, education, or estimate of future potential. **REPORTS TO: Instructional Operations Manager or designee. DUTY STATION:** King Salmon, Alaska. **TO APPLY:** In addition to a fully completed SAVEC application form, candidates are asked to provide a current resume and writing sample. **CLOSING DATE:** March 29, 2013.

For more details or to apply, contact Steven Angasan at Southwest Alaska Vocational and Education Center, Box 615 King Salmon, AK 99613. Visit www.savec.org for information on SAVEC and its offerings. For a full job description, application, or more information, you can email your request to steven@savec.org and steven_angasan@yahoo.com. Applications can be scanned and e-mailed back, or faxed. **Phone: (907) 246-4600 Fax (907) 246-4607.**

SERVICES

COAST GUARD LICENSES. 6 PACK TO 100 GT MASTERS. \$700 IN ANCHORAGE. EMAIL OR CALL TOLL FREE ants@mtaonline.net 1-866-357-2687. WE FURNISH ALL BOOKS AND SUPPLIES. www.aknauticaltraining.com WE OFFER DISCOUNTS ON COAST GUARD REQUIREMENTS.

Wanted 2013 Bristol Bay Drift Permit On Medical

Transfer. Will pay up front money before season.
Call 808-652-5231

FOR SALE

LAND FOR SALE

The Bristol Bay Native Association, on behalf of the Native landowner, is offering the following land for sale by sealed bid: U. S. Survey 9183, contains 159.98 acres. Situated approximately 8 1/2 miles southeasterly of the village of Egegik, Alaska. Access is in winter with snow mobile. Terrain is generally level with a slight slope to the northwest. The ground surface is predominately rocky tussocks. Vegetation is low lying tundra plants. Best use of this land is determined to be subsistence or private recreational use. No utilities available, no zoning or taxes. Minimum Bid is \$64,000.00. Cash or Deferred payment accepted. Property is subject to

easements & dedications of record and CCR on record. For more information on property, bid procedures, and terms of sale, call or write:

Bristol Bay Native Association
Land Management Services
P.O. Box 310
Dillingham, Alaska 99576
Phone: 907-842-5257 ext. 330

Title to land sold as a result of this advertisement will be conveyed in fee simple status by approved deed. Award will be made to the highest bidder who meets or exceeds the minimum bid, subject to approval of the Native owner. **BID OPENING** 2 pm, May 09, 2013 at Bristol Bay Native Association Land Management Services, 1500 Kanakanak Road, P.O. Box 310, Dillingham, Alaska 99576.



PUBLIC NOTICE

Public Hearing on Ordinance Nos. 2013-01, 2013-02, 2013-03 and 2013-04

The City Of Dillingham will hold a **Public Hearing on Thursday, April 11, 2013, at 7:00 P.M. in the City Council Chambers** for the purpose of taking comment from the public on Ordinance No. 2013-01, 2013-02, 2013-03, and 2013-04 as follows:

Ordinance No. 2013-01, An Ordinance of the Dillingham City Council Amending Section 4.21.040 of the Dillingham Municipal Code to Limit the Penalty Assessed for Failure to File or Remit Raw Fish Sales Tax Returns to Ten Percent, and to Limit the Interest to 6%

Ordinance no. 2013-02, An Ordinance of the Dillingham City Council Amending Sections 4.15.110 Through 4.15.170 of the Dillingham Municipal Code to Amend the Procedures for Appeal Hearings Before the Board of Equalization and to Delete Repetitive Language in these Sections

Ordinance No. 2013-03, An Ordinance of the Dillingham City Council Amending the Budget by Adopting Budget Amendment No. 1 and Appropriating Funds for the FY 2013 City of Dillingham Budget

Ordinance No. 2013-04, An Ordinance of the Dillingham City Council Amending Section 17.15.030 of the Dillingham Municipal Code to Change the Language Requesting Council Take Action on Planning Commission Resolution to Recommend Vacation of an Alley from "30 Days to Veto" to "45 days to Approve" a Recommended Vacation

If you have any questions, please forward them to the City Clerk's office at 842-5212 or email cityclerk@dillinghamak.us.

3/28



ARCTIC CHIROPRACTIC
& MASSAGE



ARCTIC CHIROPRACTIC
& MASSAGE



ARCTIC CHIROPRACTIC
& MASSAGE

City of Dillingham
FY13 Mid-Year Budget Review Summary

A	B	C	D	F	G
	Original FY13 Budget	Amended FY13 Budget	Difference C - B Change	FY13 Actuals at 12/31/12	% Expended at 12/31/12
General Fund Appropriations					
Department					
City Council	\$ 88,800	\$ 88,800	\$ -	\$ 23,702	27%
City Clerk	132,282	127,769	(4,513)	60,987	48%
Administration	319,445	308,990	(10,455)	148,114	48%
Finance	581,108	580,666	(442)	274,182	47%
Legal	135,000	135,000	0	92,625	69%
Insurance	88,642	97,501	8,859	97,501	100%
Non-Departmental	204,975	260,100	55,125	133,555	51%
Planning	153,591	142,096	(11,495)	60,041	42%
PS Administration	273,506	197,625	(75,881)	60,368	31%
PS Dispatch	428,354	415,229	(13,125)	214,720	52%
PS Patrol	577,922	543,529	(34,393)	251,788	46%
PS Investigations/WAANT	126,659	135,864	9,205	59,084	43%
PS Corrections	571,597	551,864	(19,733)	260,647	47%
PS DMV	103,356	85,699	(17,657)	38,308	45%
PS Animal Control Officer	131,564	130,070	(1,494)	63,670	49%
PS Fire Department	299,447	294,536	(4,911)	69,841	24%
PS K-9	83,719	93,719	10,000	46,349	49%
PS IT Support	21,500	26,500	5,000	8,824	33%
PW Administration	237,953	217,095	(20,858)	105,290	48%
PW Buildings & Grounds	326,357	376,606	50,249	198,942	53%
PW Shop	267,525	247,151	(20,374)	54,230	22%
PW Streets	605,656	581,271	(24,385)	303,931	52%
Library	203,996	201,510	(2,486)	86,173	43%
Meeting Hall	3,680	3,680	0	1,518	41%
Contributions	4,000	24,000	20,000	0	0%
Foreclosures	0	0	0	5,886	
City School District	1,300,000	1,300,000	0	650,000	50%
Transfer Subsidy for Operations	933,383	932,902	(481)	314,653	34%
Transfer to Equipment/Capital Reserves	100,000	-	(100,000)	0	
Total General Fund Appropriations:	\$ 8,304,017	\$ 8,099,772	\$ (204,245)	\$ 3,684,929	45%
Total General Fund Revenue:	\$ 8,204,314	\$ 8,255,183	\$ 50,869	\$ 5,077,526	62%
Net General Fund:	\$ (99,703)	\$ 155,411	\$ 255,114	\$ 1,392,597	

**City of Dillingham
FY13 Mid-Year Budget Review Summary**

A	B	C	D	F	G
	Original FY13 Budget	Amended FY13 Budget	Difference C - B Change	FY13 Actuals at 12/31/12	% Expensed at 12/31/12
<u>Special Revenue Funds not dependent on General Fund</u>					
Dock Expenses	426,996	479,327	52,331	277,596	58%
Dock Revenues	709,603	709,603	0	389,072	55%
	<u>282,607</u>	<u>230,276</u>	<u>(52,331)</u>	<u>111,476</u>	<u>48%</u>
Boat Harbor Expenses	214,524	211,544	(2,980)	118,880	56%
Boat Harbor Revenues	175,426	175,426	0	35,587	20%
Due to/(from) Dock Fund	(39,098)	(36,118)	2,980	(19,549)	54%
E-911 Expenses	14,060	65,352	51,292	44,016	67%
E-911 Revenues	74,650	74,650	0	33,175	44%
	<u>60,590</u>	<u>9,298</u>	<u>(51,292)</u>	<u>0</u>	<u>0%</u>
Asset Forfeitures Expenses	0	0	0	0	
Asset Forfeitures Revenues	800	800	0	0	
	<u>800</u>	<u>800</u>	<u>0</u>	<u>0</u>	
Overall Budget Surplus/(Deficit):	<u>205,196</u>	<u>359,667</u>	<u>154,471</u>	<u>1,484,524</u>	
<u>Special Revenue Funds dependent on General Fund</u>					
Water Expenses	224,479	210,148	(14,331)	98,034	47%
Water Revenue	178,368	180,368	2,000	76,516	42%
Due to/(from) General Fund	(46,111)	(29,780)	16,331	(23,055)	77%
Waste Water Expenses	263,138	263,138	0	158,412	60%
Waste Water Revenues	232,150	235,700	3,550	107,483	46%
Due to/(from) General Fund	(30,988)	(27,438)	3,550	(15,494)	56%
Landfill Expenses	339,298	362,898	23,600	187,258	52%
Landfill Revenues	156,071	156,071	0	63,508	41%
Due to/(from) General Fund	(183,227)	(206,827)	(23,600)	(91,614)	44%
Senior Center Expenses (Operations)	469,969	469,969	0	215,929	46%
Senior Center Revenues (Operations)	188,264	192,464	4,200	70,392	37%
Due to/(from) General Fund	(281,705)	(277,505)	4,200	(184,491)	66%

City of Dillingham
FY13 Mid-Year Budget Review Summary

A	B	C	D	F	G
	Original FY13 Budget	Amended FY13 Budget	Difference C - B Change	FY13 Actuals at 12/31/12	% Expensed at 12/31/12
Debt Service Expenses	1,177,840	1,177,840	0	1,177,840	100%
Debt Service Revenues	824,488	824,488	0	217,674	26%
Due to/(from) General Fund	<u>(353,352)</u>	<u>(353,352)</u>	<u>0</u>	<u>0</u>	
Equipment Replacement Fund Expenses	100,000	0	(100,000)	0	
Equipment Replacement Fund Transfer in	0	0	0	0	
Due to/(from) General Fund	<u>(100,000)</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	
Ambulance Reserve Fund Expenses	38,000	38,000	0	0	
Ambulance Reserve Fund Transfer in	0	0	0	0	
Due to/(from) General Fund	<u>(38,000)</u>	<u>(38,000)</u>	<u>0</u>	<u>0</u>	
Total Transfers from General Fund	<u>\$ (1,033,383)</u>	<u>\$ (932,902)</u>	<u>\$ 100,481</u>	<u>\$ (314,653)</u>	
<u>Restricted & Captial Project Funds</u>					
Carlson House Expenses	10,000	10,000	0	3,842	38%
Carlson House Revenues	10,000	10,000	0	0	0%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(3,842)</u>	
Snag Point Sewer Relocation Expenses	1,800,000	1,800,000	0	1,237,260	69%
Snag Point Sewer Relocation Revenues	1,800,000	1,800,000	0	952,660	53%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(284,600)</u>	
Waste Water Treatment Plant Expenses	2,280,000	2,280,000	0	62,412	3%
Waste Water Treatment Plant Revenues	2,280,000	2,280,000	0	1,068	0%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(61,344)</u>	
Library Roof Expenses	250,000	250,000	0	70	0%
Library Roof Revenues	250,000	250,000	0	0	0%
	<u>0</u>	<u>0</u>	<u>0</u>	<u>(70)</u>	
<u>Nushagak Fish Tax Funds</u>					
Nushagak Fish Tax Refunds Expense	74,500	15,500	(59,000)	11,806	76%
Borough Study	21,326	16,155	(5,171)	15,603	97%
Fisheries Fund	35,544	26,925	(8,619)	26,004	97%
Transfer to General Fund	579,513	400,920	(178,593)	0	0%
Total Fish Tax Expenses	<u>710,883</u>	<u>459,500</u>	<u>(251,383)</u>	<u>53,413</u>	<u>12%</u>

**City of Dillingham
FY13 Mid-Year Budget Review Summary**

A	B Original FY13 Budget	C Amended FY13 Budget	<u>Difference</u> D C - B Change	F FY13 Actuals at 12/31/12	G % Expensed at 12/31/12
Nushagak Fish Tax Revenues	<u>710,883</u>	<u>459,500</u>	<u>(251,383)</u>	<u>380,616</u>	<u>83%</u>