City of Ambler
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ORDINANCE #16-02

AN ORDINANCE FOR THE CITY OF AMBLER PROVIDING FOR THE ESTABLISHEMENT AND ADOPTION OF THE BUDGET FOR FISCAL YEAR 2017.

BE IT ENACTED BY THE COUNCIL OF THE CITY OF AMBLER

Section 1. Classification

This is a Non-Code Ordinance

Section 2. General Provisions

The attached documents is the authorized budget of revenues and expenditures for the Period July 1 through June 30, 2017 and is made a matter of public record.

Section 3. Effective Date

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

First Reading: June 27, 2017
Public Hearing: July 2, 2017

ADOPTED by a duly constituted quorum of 4 members the city council of Ambler, Alaska this 2nd day of July, 2017.

Mayor Morgan Johnson

Attest: Crystal Tickett, city clerk

Attachment: Authorized FY17 Revenues and Expenditures

CITY OF AMBLER Budget

REVENUES	FY 15 Budget	FY 16	FY 17
Community Revenue Sharing	108,416.00	103,605.00	69,597.00
Telephone/Electric Tax	4,500.00	4,500.00	4,500.00
Sales Tax-Other	1,500.00	1,500.00	1,500.00
AVEC	8,000.00	8,000.00	10,000.00
OTZ Telephone	1,200.00	1,200.00	1,200.00
Kobuk River Lodge	6,000.00	6,500.00	7,000.00
Ivisaapaat Tribal Fuel	6,000.00	6,000.00	
L J's	6,000.00	5,000.00	5,000.00
GCI Sales Tax	1,500.00	1,600.00	1,200.00
Tony's Store			3,000.00
City Fuel Tax			3,000.00
AVEC	45,000.00	40,000.00	50,000.00
Borough Trail Staking	6,555.00		5,560.00
NAB Revenue Sharing	27,000.00	30,000.00	30,000.00
NAB Planning Grant	5,000.00	5,000.00	5,000.00
US Postal Lease	2,400.00	2,400.00	2,400.00
Alascom	5,078.00	5,079.00	5,079.00
OTZ Telephone	3,600.00	3,600.00	3,600.00
GCI rent	3,600.00	3,900.00	4,400.00
NIHA Rent			1,600.00
ANTHC Rent			3,000.00
Ridge Rent	6,000.00	10,000.00	14,400.00
Equipment rentals	15,000.00	20,000.00	10,000.00
VED Grant			158,474.00
Fuel Sales	105,000.00	130,000.00	150,000.00
Gas Sales		35,000.00	150,000.00
Copies/Fax	100.00	100.00	50.00
COPS Grant	20,000.00	20,000.00	20,000.00
Misc	10,000.00	10,000.00	5,000.00
TOTALS	397,449.00	**452,984.00**	724,560.00
FY 15 CARRY OVER	10,000.00	20,000.00	
GRAND TOTAL REVENUES	407,449.00	**472,984.00**	724,560.00

CITY OF AMBLER Budget

EXPENDITURES		FY 15 Budget	FY 16 Budget	FY 17 Budget
Council	Mayor Wages	9,600.00	9,600.00	9,600.00
	Meeting Fees	29,400.00	35,700.00	35,700.00
	P/R-7.65%	2,720.00	4,091.00	4,091.00
	Travel/Perdiem		5,000.00	2,500.00
	TOTAL:	41,720.00	**54,391.00**	**51,891.00**
Admin	City Administrator	36,400.00	38,220.00	45,500.00
	Temp Admin	1,260.00	2,520.00	2,520.00
	City Clerk	29,120.00	30,940.00	30,940.00
	Temp City Clerk	1,120.00	3,920.00	3,920.00
	Election workers	658.00	672.00	672.00
	Bldg Mntn	4,680.00	11,840.00	11,840.00
	P/R Costs- 9.03	6,482.00	7,956.00	8,614.00
	W/C .61 BlgMntn & Jan6.35%	819.00	1,383.00	1,432.00
	Travel/Perdiem	5,000.00	6,000.00	6,000.00
	Telephone & Fax	5,000.00	5,000.00	5,000.00
	Postage	300.00	250.00	250.00
	Supplies & Repair parts	12,000.00	10,000.00	10,000.00
	B & G club materials			
	Honda Rental	750.00	750.00	
	Fuel	6,000.00	10,000.00	10,000.00
	Electricity	8,000.00	8,000.00	8,000.00
	Legal	5,000.00	5,000.00	5,000.00
	Sales Tax Audit			
	Insurance	17,500.00	27,000.00	15,815.00
	Donations			2,000.00
	Misc.	5,000.00	10,000.00	5,000.00
	TOTAL:	145,089.00	**179,451.00**	**172,503.00**
VED Equipment				
	Wages	12,950.00	25,000.00	50,050.00
	P/R costs 9.03%	1,224.00	2,528.00	4,520.00
	W/C 7.80%	897.00	1,848.00	3,904.00
	Repair parts/frt	5,000.00	15,000.00	100,000.00
	TOTAL:	20,071.00	**44,376.00**	**158,474.00**
St. Light	***Electricity***	11,000.00	11,000.00	11,000.00
	TOTAL:	11,000.00	**11,000.00**	**11,000.00**

	FY 15 Budget	FY 16 Budget	FY 17 Budget
EXPENDITURES			
W/S			
Wages	4,800.00	4,800.00	
Payroll taxes-10.11%	454.00	433.00	
W/C 4.38%	204.00	225.00	
Misc- gas	1,000.00	2,000.00	
TOTAL:	6,458.00	**7,458.00**	
Police ***Wages***	54,000.00	36,136.00	42,979.00
Payroll taxes-10.11%	5,103.00	3,263.00	3,881.00
Workmens Comp3.85%	2,171.00	1,875.00	2,231.00
Insurance			11,250.00
Telephone/fax	1,500.00	1,200.00	1,200.00
Honda/parts/frt	1,000.00	3,000.00	1,000.00
Gas	500.00	500.00	250.00
TOTAL:	64,274.00	**45,974.00**	**62,791.00**
AVEC Wages	32,571.00	33,267.00	33,267.00
P/R Costs-10.11%	3,078.00	3,004.00	3,004.00
W/C 6.22%	1,694.00	2,279.00	2,279.00
misc	500.00	500.00	500.00
TOTAL:	37,843.00	**39,050.00**	**39,050.00**
Fuel ***Attendant-Wages***	8,856.00	12,960.00	11,600.00
P/R costs-10.11%	837.00	1,170.00	1,048.00
W/C-9.63%	1,014.00	1,295.00	1,159.00
Fuel purchase/parts/tank	80,000.00	80,000.00	206,923.05
TOTAL	90,707.00	**95,425.00**	**220,730.05**
Trailstar ***Wages***			5,220.00
P/R costs-10.11%			471.00
W/C-9.63%			331.00
Fuel purchase/parts			
TOTAL			**6,022.00**
ANTHC Washeteria			
TOTAL			
NAB Planning Grant			
Meeting Fees	700.00	700.00	700.00
P/R 7.65%	54.00	54.00	54.00
Equipment & Supplies	1,452.00	1,452.00	1,452.00
Total	2,206.00	**2,206.00**	**2,206.00**
TOTAL EXPENDITURES:	417,360.00	**477,323.00**	**722,659.05**
TOTAL REVENUES	407,449.00	**457,984.00**	**724,560.00**
FY 15 carry over	10,000.00	**20,000.00**	
SURPLUS	89.00	**661.00**	**1,900.95**

City of Ambler FY 17 Payroll Estimates

Department	Position	Hrly Rate	Hr/Day	Days/Wk	Weeks	Total
Council	Mayor	$800.00/Month X 12 months				$ 9,600.00
	Reg. Mtg.	7 Members X 200/ mtg X 12 mtgs.				$ 16,800.00
	Special	7 members X 150/ mtg X 12 mtgs.				$ 12,600.00
	Emergency	7 members X 150/ mtg X 6 mtgs.				$ 6,300.00
					Total	**$ 45,300.00**
			P/R Cost	**7.65% of Gross**		**$ 3,465.00**
Admin.	Administrator	$ 25.00	7	5	52	$ 45,500.00
	Temp Admin	$ 18.00	7	5	4	$ 2,520.00
	City Clerk	$ 17.00	7	5	52	$ 30,940.00
	Temp Clerk/filer	$ 14.00	7	5	8	$ 3,920.00
	Election Chair	$ 18.00	14	1		$ 252.00
	2 Election Judge	$ 15.00	14	1		$ 420.00
					Total	**$ 83,552.00**
					P/R 9.03%	**$ 7,545.00**
					W/C .68%	**$ 568.00**
AVEC	Operator	$ 80.50	x 7 day /wk x 4 wk/mo x 12 mo.			$ 26,712.00
	oil change		$50.00/change x 12 mo.			$ 600.00
	Fuel conservation		$125.00x12 mo.			$ 150.00
	Operator Logs		$50.00x12 mo.			$ 600.00
	Heat Recovery		$37.50x2x12mo.			$ 900.00
	Laborer	$ 18.47	8	5	4	$ 2,955.20
					Total	**$ 33,267.20**
					P/R 9.03%	**$ 3,004.03**
					W/C 6.85%	**$ 2,278.80**
Admin	Building Maint.	$ 15.00	4	3	52	$ 9,360.00
	fill fuel to bldg.	$30.00x1drumx2times/monthx12				$ 720.00
	City Labor	$ 20.00	4	2	8	$ 1,280.00
					Total	**$ 11,840.00**
					P/R 9.03%	**$ 1,069.15**
					w/C 7.30%	**$ 864.32**
Fuel	Fuel Attendant	$ 17.00	2	5	40	$ 6,800.00
	Fuel Attn. (Hunt)	$ 17.00	4	5	12	$ 4,080.00
	Fuel Labor	$ 20.00	2/days 3 times a month x6			$ 720.00
					Total	**$ 11,600.00**
					P/R 9.03%	**$ 1,048.00**
					W/C9.99%	**$ 1,159.00**

Department	Position	Hrly Rate	Hr/Day	Days/Wk	Weeks	Total
VPO	VPO	$ 18.80	6	5	52	$ 29,328.00
	VPO weekend	$ 18.80	6	2	52	$ 11,731.00
	Alt. VPO	$ 16.00	6	5	4	$ 1,920.00
					Total	**$ 42,979.00**
					P/R 9.03%	**$ 3,881.00**
					W/C 5.19%	**$ 2,231.00**
H.Equipment	Operator	$ 25.00	7	5	6	$ 5,250.00
VED	Mechanic	$ 30.00	7	5	32	$ 33,600.00
	M. Helper	$ 20.00	7	5	16	$ 11,200.00
					Total	**$ 50,050.00**
					P/R 9.03%	**$ 4,520.00**
					W/C7.80%	**$ 3,904.00**

Trailstaking

Ambler to Shungnak 5 ice miles@50/mil+21 land mi@45		1195
To Tutasraq 40 ice miles @ 50		2000
To Paniqsuvik 45 land mi @ 45		2025
		5220
	P/R 9.03%	**$ 471.00**
	W/C6.35%	**$ 331.00**

Donations

Buriel/Misc		1,000.00
Christmas		500
4th of July		500
	Total	**2,000.00**