

CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE NO. 2019-01

CREATING BUDGET AMENDMENT #4 TO THE FISCAL YEAR 2019 BUDGET, CREATING THE OPERATING BUDGET FOR THE DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES AND DECREASING THE OPERATING BUDGET OF THE DEPARTMENT OF PUBLIC SAFETY

BE IT ENACTED BY THE UNALASKA CITY COUNCIL, as follows:

- Section 1. Classification: This is a non-code ordinance.  
Section 2. Effective Date: This ordinance becomes effective upon adoption.  
Section 3. Content: The City of Unalaska FY19 Budget is amended as follows:

- A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.  
B. The following are the changes by account line item (see page 2 for detail):

**Amendment No. 4 to Ordinance #2018-04**

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
<b>I. OPERATING BUDGETS</b>			
<b>A. Proprietary Funds</b>			
Sources			
Department of Public Safety	\$ 6,601,889	\$ 1,318,445	\$ 5,283,444
Uses			
Department of Fire and Emergency Medical Services	\$ -	\$ 1,318,445	\$ 1,318,445

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on January 22, 2019.



Dennis M. Robinson  
Vice Mayor

ATTEST:



Marjie Veeder  
City Clerk



**Fiscal Year Budget Amendment  
and Schedule of Proposed Accounts**

1) General Fund - Operating Budget

Transferring appropriations for the Communications group to the Department of Public Safety what remains establishes the budget for the Department of Fire and  
Emergency Services

		To				From					
		Org	Object	Current	Requested	Revised	Org	Object	Current	Requested	Revised
I.											
B.)	Salaries & Wages	01021251	51100	1,715,294	411,612	2,126,906	01021551		809,469	(411,612)	397,857
	Temp Employees	01021251	51200	7,500	-	7,500	01021551		56,640	-	56,640
	Overtime	01021251	51300	199,632	20,115	219,747	01021551		73,419	(20,115)	53,304
	Health Insurance Benefit	01021251	52100	547,822	148,863	696,685	01021551		297,730	(148,863)	148,867
	FICA/Medicare Match	01021251	52200	144,495	26,277	170,772	01021551		71,875	(26,277)	45,598
	PERS Employer Benefit	01021251	52300	482,987	87,613	570,600	01021551		226,235	(87,613)	138,622
	Unemployment Insurance	01021251	52400	7,343	-	7,343	01021551		3,950	-	3,950
	Workers Comp Insurance	01021251	52500	47,694	12,019	59,713	01021551		24,037	(12,019)	12,018
				<u>3,152,767</u>	<u>706,499</u>	<u>3,859,266</u>			<u>1,563,355</u>	<u>(706,499)</u>	<u>856,856</u>
	Legal	01021252	53230	4,000	-	4,000	01021552		500	-	500
	Training Services	01021252	53260	58,200	5,000	63,200	01021552		19,100	(5,000)	14,100
	Education Reimbursement	01021252	53264	4,000	1,000	5,000	01021552		2,000	(1,000)	1,000
	Other Professional Svc.	01021252	53300	18,000	-	18,000	01021552		44,600	-	44,600
			121212	-	-	-	01021552		-	-	-
	Software & Hardware Support	01021252	53410	8,000	-	8,000	01021552		-	-	-
	Water & Sewer	01021252	54110	1,000	100	1,100	01021552		1,850	(100)	1,750
	Solid Waste	01021252	54210	2,700	225	2,925	01021552		6,975	(225)	6,750
	Custodial Svc & Supplies	01021252	54230	15,500	990	16,490	01021552		13,000	(990)	12,010
	Repair & Maint. Svc.	01021252	54300	5,000	-	5,000	01021552		4,000	-	4,000
	Building/Land Rental	01021252	54410	1,050	-	1,050	01021552		3,400	-	3,400
	Telephone/Fax/TV	01021252	55310	20,000	4,075	24,075	01021552		6,800	(4,075)	2,725
	Network/Internet	01021252	55320	3,000	-	3,000	01021552		-	-	-
	Radio	01021252	55330	14,500	-	14,500	01021552		10,000	-	10,000
				-	-	-	01021552		-	-	-
	Advertising	01021252	55901	1,000	150	1,150	01021552		500	(150)	350
	Printing & Binding	01021252	55902	1,250	-	1,250	01021552		1,000	-	1,000
	Travel & Related Costs	01021252	55903	52,650	3,900	56,550	01021552		31,950	(3,900)	28,050
	Banking & CC Fees	01021252	55904	3,600	-	3,600	01021552		-	-	-
	Postal Services	01021252	55905	3,000	200	3,200	01021552		800	(200)	600
	Membership Dues	01021252	55906	1,870	200	2,070	01021552		1,950	(200)	1,750
	Permit Fees	01021252	55907	50	-	50	01021552		-	-	-
	Employee Moving Costs	01021252	55908	40,000	-	40,000	01021552		-	-	-
	Investigations	01021252	55909	13,000	-	13,000	01021552		-	-	-
	Impound Fees	01021252	55910	6,000	-	6,000	01021552		-	-	-
	Recruitment Costs	01021252	55911	31,000	-	31,000	01021552		4,000	-	4,000
	General Supplies	01021252	56100	39,500	1,500	41,000	01021552		63,000	(1,500)	61,500
	Safety Related Items	01021252	56101	1,000	1,000	2,000	01021552		15,000	(1,000)	14,000
	Disaster Supplies	01021252	56106	3,000	-	3,000	01021552		-	-	-
	Office Supplies	01021252	56120	7,000	1,000	8,000	01021552		4,000	(1,000)	3,000
	Computer Hardware & Software	01021252	56150	7,000	-	7,000	01021552		1,500	-	1,500
	Uniforms	01021252	56160	15,500	1,500	17,000	01021552		21,500	(1,500)	20,000
	Electricity	01021252	56220	18,500	1,500	20,000	01021552		32,500	(1,500)	31,000
	Propane	01021252	56230	100	-	100	01021552		200	-	200
	Heating Oil	01021252	56240	14,100	1,200	15,300	01021552		31,200	(1,200)	30,000
	Gasoline for Vehicles	01021252	56260	20,000	-	20,000	01021552		4,000	-	4,000
				-	-	-	01021552		2,500	-	2,500
	Food, Beverage for City Programs	01021252	56310	500	-	500	01021552		500	-	500
	Business Meals	01021252	56320	300	-	300	01021552		200	-	200
	Employee Appreciation	01021252	56330	4,000	742	4,742	01021552		4,450	(742)	3,708
	Books & Periodicals	01021252	56400	1,600	250	1,850	01021552		2,000	(250)	1,750
	Grants (Supplies)	01021252	56450	13,755	-	13,755	01021552		-	-	-
	Grants (SHSP)	01021252	56454	-	-	-	01021552		-	-	-
	State Seizure Funds	01021252	56460	91,771	-	91,771	01021552		-	-	-
	Machinery & Equipment	01021252	57400	-	-	-	01021552		-	-	-
				<u>545,996</u>	<u>24,532</u>	<u>570,528</u>			<u>334,975</u>	<u>(24,532)</u>	<u>310,443</u>
	Machinery & Equipment	01021253	57400	-	-	-			45,171	-	45,171
	Allocations IN-Debit	01021254	58920	-	(105,975)	(105,975)	01021554	58910	-	105,975	105,975
	<b>Total Other Expenses</b>			<u>-</u>	<u>(105,975)</u>	<u>(105,975)</u>			<u>-</u>	<u>105,975</u>	<u>105,975</u>
	<b>Total Expenses</b>			<u>3,698,763</u>	<u>625,056</u>	<u>4,323,819</u>			<u>1,943,501</u>	<u>(625,056)</u>	<u>1,318,445</u>
	Corrections total					<u>959,625</u>			-		
	Department of Public Safety after Reorganization					<u>5,283,444</u>					

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## MEMORANDUM TO COUNCIL

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To: Mayor and City Council Members  
 From: Clay Darnell, Finance Director  
 Through: Thomas Thomas, City Manager  
 Date: January 8, 2019  
 Re: Ordinance 2019-01, Budget Amendment #4 to the FY19 Budget  
 Budget impact with the creation of the Department of Fire and Emergency Medical Services

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**SUMMARY:** This memo provides detail to the impact on the FY19 budget in relation to the creation of the Department of Fire and Emergency Medical Services and related changes to the budget for the Department of Public Safety.

**PREVIOUS COUNCIL ACTION:** On December 11, 2018, Council adopted Ordinance 2018-11, which created the Department of Fire and Emergency Medical Services and made numerous related changes to code. On December 20, 2018 there was a motion to reconsider action on Ordinance 2018-11, which was not successful.

**BACKGROUND:** Ordinance 2019-01 provides the detail line item budget information to fund the newly created Department of Fire and Emergency Medical Services, which are transferred from available funds appropriated for the Department of Public Safety.

**DISCUSSION:** This detail budget amendment transfers previously appropriated funds to the newly established Department of Fire and Emergency Medical Services to the extent necessary to fund the new department without increasing the total amount of the FY19 appropriation for the Department of Public Safety. The summary amounts below and the detail line items set forth on page 2 of the budget amendment represent annual appropriations.

	<b>Police &amp; Admin</b>	<b>Corrections</b>	<b>Fire, EMS Communications</b>	<b>Current Budget</b>
<b>Public Safety Department</b>	3,698,763	959,625	1,943,501	<u>6,601,889</u>
	<b>Police &amp; Admin</b>	<b>Corrections</b>	<b>Communications</b>	<b>Proposed Budget</b>
<b>Public Safety Department</b>	3,698,763	959,625	625,056	<u>5,283,444</u>
			<b>Fire &amp; EMS</b>	<b>Proposed Budget</b>
<b>Fire Department</b>			1,318,445	<u>1,318,445</u>

**ALTERNATIVES:**

Alternative 1: Approve the Budget Amendment represented by Ordinance 2019-01.

Alternative 2: Modify the Budget Amendment represented by Ordinance 2019-01 with whatever changes the Council proposes and the new amounts will be reflected in the second reading of the Ordinance.

**FINANCIAL IMPLICATIONS:** This budget amendment transfers existing appropriations to fund the new Department of Fire and Emergency Medical Services and there is no overall increase or decrease to the FY19 Budget.

**LEGAL:** There are no legal issues.

**STAFF RECOMMENDATION:** Staff recommends adoption of Ordinance 2019-01.

**PROPOSED MOTION:** I move approve Ordinance 2019-01 and schedule it for second reading and public hearing on January 22, 2019.

**CITY MANAGER'S COMMENTS:** I recommend the Council approve Ordinance 2019-01 and schedule it for second reading and public hearing on January 22, 2019.