

**AN ORDINANCE OF THE HAINES BOROUGH, PROVIDING FOR THE ADDITION OR AMENDMENT OF SPECIFIC LINE ITEMS TO THE FY23 BUDGET.**

BE IT ENACTED BY THE HAINES BOROUGH ASSEMBLY:

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

Section 2. Effective Date. This ordinance shall become effective immediately upon adoption.

Section 3. Appropriation. This appropriation is hereby authorized as part of the budget for the fiscal year July 1, 2022 through June 30, 2023.

Section 4. Purpose. To provide for the addition or amendment of specific line items to the FY23 budget as follows:

| <b>(1) To appropriate areawide general funds to hire a full-time Information Technology (IT) Technician for the second half of FY23.</b> |                  |                |                 |                                     |
|--|------------------|----------------|-----------------|-------------------------------------|
|  |                  | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
| 01-01-20-6110  | Salaries & Wages | \$0            | \$25,698        | (\$25,698)                          |
| 01-01-20-6115  | Payroll Burden   | \$0            | \$8,147         | (\$8,147)                           |
| 01-01-20-6140  | Health Insurance | \$0            | \$8,110         | (\$8,110)                           |
|  |                  |                | Total           | (\$41,955)                          |

| <b>(2) To appropriate areawide general funds to hire a contract Assessor to complete the 2023 tax roll in FY23.</b> |                                     |                |                 |                                     |
|---|-------------------------------------|----------------|-----------------|-------------------------------------|
|   |                                     | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
| 01-01-17-7312   | Professional & Contractual Services | \$19,500       | \$54,500        | (\$35,000)                          |

| <b>(3) To reduce the budgeted appropriation for PERS on-behalf revenue and expense. PERS on-behalf is that portion of the cost of employee retirement which is subsidized by the State of Alaska per HB281 which is paying the difference between the actuarially determined rate of 24.79% for FY23 and the 22% paid by the employer.</b> |                               |                |                 |                                     |
|--|-------------------------------|----------------|-----------------|-------------------------------------|
|  |                               | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
| 01-01-00-4341  | State of Alaska Grant Revenue | \$170,000      | \$84,000        | \$86,000                            |
| 01-01-10-6116  | PERS on-behalf expense        | \$170,000      | \$84,000        | (\$86,000)                          |
|  |                               |                | Total           | 0                                   |

| <b>(4) To recognize and appropriate \$61,000 of grant revenue from the 2022 NOAA Tsunami Hazard Mitigation Program for purchase and installation an early warning siren.</b> |                 |                |                 |                                     |
|--|-----------------|----------------|-----------------|-------------------------------------|
|  |                 | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
| 31-01-00-4589  | Federal Revenue | \$0            | \$61,000        | \$61,000                            |

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|               |                      |     |          |            |
|---------------|----------------------|-----|----------|------------|
| 31-01-00-4589 | Federal Revenue      | \$0 | \$61,000 | \$61,000   |
| 31-01-00-7392 | Project expenditures | \$0 | \$61,000 | (\$61,000) |
|               |                      |     | Total    | 0          |

**(5) To appropriate \$25,000 of Capital Improvement Project sales tax funds for the Haines small boat harbor gangway repair project.**

|               |                               | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
|---------------|-------------------------------|----------------|-----------------|-------------------------------------|
| 50-98-00-8257 | Transfer OUT from CIP Fund    | \$0            | \$25,000        | (\$25,000)                          |
| 92-98-00-8257 | Transfer IN to Harbor Fund    | \$0            | \$25,000        | \$25,000                            |
| 92-50-00-7392 | Project Expenditure (Gangway) | \$244,650      | \$269,650       | (\$25,000)                          |
|               |                               |                | Total           | (\$25,000)                          |


**(6) To appropriate \$9,145 from the Areawide General fund, \$2,500 from the Townsite Service Area, and \$1,900 each from the Water and Sewer funds to purchase \$15,445 of computers and computer peripherals.**

|               |                                     | Current Budget | Proposed Budget | Fund Balance Increase / (Decrease)* |
|---------------|-------------------------------------|----------------|-----------------|-------------------------------------|
| 01-01-10-7241 | Computers & Peripherals - Admin     | \$1,400        | \$2,400         | (\$1,000)                           |
| 01-01-17-7241 | Computers & Peripherals - Lands     | \$11,500       | \$16,645        | (\$5,145)                           |
| 01-01-20-7241 | Computers & Peripherals - IT        | \$41,160       | \$44,160        | (\$3,000)                           |
| 02-04-00-7241 | Computers & Peripherals - Pub Works | \$3,000        | \$5,500         | (\$2,500)                           |
| 90-01-00-7241 | Computers & Peripherals - Water     | \$2,500        | \$4,400         | (\$1,900)                           |
| 91-01-00-7241 | Computers & Peripherals - Sewer     | \$2,500        | \$4,400         | (\$1,900)                           |
|               |                                     |                | Total           | (\$15,445)                          |

\* A positive amount in this column is favorable. A negative amount is unfavorable.

ADOPTED BY A DULY CONSTITUTED QUORUM OF THE HAINES BOROUGH ASSEMBLY THIS 24th DAY OF JANUARY, 2023.

ATTEST:

  
Alekka Fullerton, Borough Clerk



  
Douglas Olerud, Mayor

Date Introduced: 12/13/22  
Date of First Public Hearing: 01/10/23  
Date of Second Public Hearing: 01/24/23