

**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:

**(1) To appropriate \$60,000 of federal ARPA funds received from the State of Alaska replacing lost Commercial Passenger Vessel (CPV) Taxes for the installation of donated capstans and winches to assist with mooring cruise ships for the Port Chilkoot cruise ship dock. The Borough received a total of \$571,580 of ARPA replacing CPV funds \$265,000 was appropriated in the adopted FY23 budget. If this amendment is adopted \$246,580 will remain unappropriated.**

		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
31-01-00-4589	Federal Revenue (ARPA - lost CPV)	\$0	\$60,000	\$60,000
31-98-00-8256	Transfer OUT from Grant Fund	\$0	\$60,000	(\$60,000)
94-98-00-8256	Transfer IN to PC Dock Fund	\$0	\$60,000	\$60,000
94-50-00-7392	Project Expenditure (Capstan)	\$0	\$60,000	(\$60,000)
			Total	\$0

**(2) To appropriate \$38,000 of Economic Development & Tourism Promotion sales tax funds for the purchase and delivery of a replacement coil for the harbor ice house.**

		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
23-98-00-8255	Transfer OUT from Econ Dev	\$0	\$38,000	(\$38,000)
92-98-00-7144	Transfer IN to Harbor Fund	\$0	\$38,000	\$38,000
92-50-00-7392	Project Expenditure (Ice House Coil)	\$0	\$38,000	(\$38,000)
			Total	(\$38,000)

**(3) To appropriate \$60,000 of Harbor Enterprise Fund user fees for the construction of a waste oil shed at the small boat harbor.**

		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
92-50-00-7392	Project Expenditures (waste oil shed)	\$20,000	\$80,000	(\$60,000)

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<b>(4) To appropriate \$57,500 of Capital Improvement Project (CIP) funds for the clearing of brush to reduce bear habitats.</b>				
		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
50-01-00-7392	Project Expenditures (clearing brush)	\$0,000	\$57,500	(\$57,500)

\* 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 14th DAY OF MARCH, 2023.

ATTEST:

  
Alekka Fullerton, Borough Clerk



  
Douglas Olerud, Mayor

Date Introduced: 02/14/23  
Date of First Public Hearing: 02/28/23  
Date of Second Public Hearing: 03/14/23