

HAINES BOROUGH
ORDINANCE # 09-10-218

Adopted

AN ORDINANCE OF THE HAINES BOROUGH, PROVIDING FOR THE ADDITION OR AMENDMENT OF SPECIFIC LINE ITEMS TO THE FY10 BUDGET.

BE IT ORDAINED BY THE ASSEMBLY OF THE HAINES BOROUGH, ALASKA:

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, 2009 through June 30, 2010.

Section 4. Purpose. To provide for the addition or amendment of specific line items to the FY10 budget as follows:

(1) To reflect increased expense for janitorial services for Administration Building and designated areas of the Public Safety Building (janitorial was previously done in house and will now be contracted out per assembly approval on 9/8/2009):				
		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
01 01-10 6110	Salaries & Wages	1,628	0	1,628
01 01-10 6115	Employee Burden	658	0	658
01 01-10 7312	Admin - Contractual Service	0	9,100	(9,100)
01 01-11 7312	Assembly - Contractual Svc	0	1,600	(1,600)
01 04-20 7312	Facilities - Contractual Svc	0	275	(275)
20 03-00 7312	Ambulance - Contractual Svc	0	275	(275)
25 01-00 7312	Fire - Contractual Service	0	275	(275)
Net Increase to Janitorial Budget				(\$9,239)

(2) To accept federal Community Economic Stimulus Program Funds passed through by the State of Alaska:				
		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
01 01-09 4341	State Revenue	0	69,420	69,420

(3) To appropriate funds for assembly meals:

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
01 01-11 7332	Discretionary Funds	0	500	(500)

(4) To appropriate funds for an additional 40 hours for the energy coordinator (as approved by the assembly on 08/25/2009):

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
01 01-10 7312	Professional & Contractual	2,000	2,800	(800)

(5) To appropriate additional passenger vessel "head tax" funds for construction of the temporary restrooms at the PC Dock:

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
34 01-00 7312	Professional & Contractual	15,000	49,000	(34,000)

(6) To appropriate additional funds for surveying work at excursion inlet (as authorized at the 09/22/2009 assembly meeting):

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
17 01-00 7312	Professional & Contractual	40,000	140,000	(100,000)

(7) To accept and appropriate grant funds from the Alaska Highway Safety Office for police radar equipment:

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
31 01-00 4341	State Revenue	0	24,238	24,238
31 01-00 7312	Professional & Contractual	0	24,238	(24,238)
Net Effect of Budget Amendment for grant				\$ 0

(8) To appropriate advertising funds for Proposition 2 educational campaign (as authorized at the 8/25/09 assembly meeting):

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
01 01-11 7340	Advertising	0	700	(700)

(9) To re-appropriate \$30,000 of CIP funds from "Areawide roads assessment" to "Areawide roads construction" for grading, ditching, and brushing of areawide roads :

		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
50 01-00 7XXX	CIP Expense	30,000	30,000	0

(10) To accept and appropriate designated legislative grant funds from the State of Alaska for PC Dock Waterfront Improvements:				
		Current FY10 Budget	Proposed FY10 Budget	Fund Balance Increase / (Decrease)
42 10-01 4341	State Revenue	0	1,900,000	1,900,000
42 10-01 7312	Professional & Contractual	0	1,900,000	(1,900,000)
Net Effect of Budget Amendment for grant				\$ 0

ADOPTED BY A DULY CONSTITUTED QUORUM OF THE HAINES BOROUGH ASSEMBLY THIS 10th DAY OF NOVEMBER, 2009.

ATTEST:

Julie Cozzi
 Julie Cozzi, Borough Clerk



Jan Hill
 Jan Hill, Mayor

Date Introduced: 10/13/09
 Date of First Public Hearing: 10/27/09
 Date of Second Public Hearing: 11/10/09