

AN ORDINANCE OF THE HAINES BOROUGH, PROVIDING FOR THE ADDITION OR AMENDMENT OF SPECIFIC LINE ITEMS TO THE FY24 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, 2023 through June 30, 2024.

Section 4. Purpose. To provide for the addition or amendment of specific line items to the FY24 budget as follows:

(1) To recognize a 2022 State & Local Cybersecurity grant from the US Department of Homeland Security and the State of Alaska totaling \$9,469.65 and to appropriate these funds for training to manage and reduce systemic cyber risk.				
		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
31-01-00-4341	State Revenue	\$0	\$946.97	\$946.97
31-01-00-4589	Federal Revenue	\$0	\$8,522.68	\$8,522.68
31-01-00-7392	Project Expenditures	\$0	\$9,469.65	(\$9,469.65)
Total				\$0

(2) To appropriate \$200 of areawide general funds to the Mayor's discretionary fund for advertising for an orange bag trash disposal assistance program.				
		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
01-01-11-7332	Discretionary Fund	\$1,000	\$1,200	(\$200)

(3) To change a capital improvement project appropriation (originally made with ordinance #24-07-649) from "install a water tank at the Klehini Valley Volunteer Fire Department (KVVFD) fire hall" to "purchase new self-contained breathing apparatus for KVVFD" per a written request from KVVFD dated March 19, 2024.				
		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
50-01-00-7392	Project Expenditure – Water Tank	\$50,000	\$0	\$50,000
50-01-00-7392	Project Expenditure – SCBA units	\$0	\$50,000	(\$50,000)
Total				\$0

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(4) To appropriate \$73,000 of federal LATCF ARPA funds for purchase and delivery of a sweeper vacuum truck from the City and Borough of Juneau. If this appropriation passes as well as the recommendations in the FY25 Manager's budget all \$1,242,600 of the Borough's LATCF award will have been appropriated.

		Current Budget	Proposed Budget	Fund Balance Increase / (Decrease)*
31-01-00-4589	Federal Revenue – Vac Truck	\$0	\$73,000	\$73,000
31-01-00-7392	Project Expenditures – Vac Truck	\$0	\$73,000	(\$73,000)
Total				\$0

* 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
____ DAY OF _____, 2024.

ATTEST:

Thomas C. Morphet, Mayor

Alekkha Fullerton, MMC, Borough Clerk

Date Introduced: 04/23/2024
Date of First Public Hearing: 05/14/2024
Date of Second Public Hearing: 05/28/2024