

AN ORDINANCE OF THE HAINES BOROUGH, PROVIDING FOR THE ADDITION OR AMENDMENT OF SPECIFIC LINE ITEMS TO THE FY16 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, 2015 through June 30, 2016.

Section 4. Purpose. To provide for the addition or amendment of specific line items to the FY16 budget as follows:

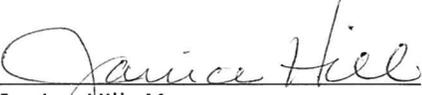
(1) To adjust FY16 property tax revenues based on the final certified tax roll and a CPE exemption for Haines Assisted Living Veteran's Home.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
01-01-09-4011	Property Tax – Areawide General	\$1,674,000	\$1,694,452	\$20,452
02-01-09-4011	Property Tax – Townsite Service Area	403,000	411,911	8,911
25-01-00-4021	Property Tax – Fire Dist. #1	191,000	194,381	3,381
25-02-00-4021	Property Tax – Fire Dist. #2	31,908	31,600	(308)
75-01-00-4021	Property Tax – Library Bond	14,100	14,219	119
76-01-00-4021	Property Tax – 2005C School Bond	384,768	388,366	3,598
76-02-00-4021	Property Tax – 2015 School Bond	24,450	24,687	237
Total increase in projected property tax revenues				\$36,390
(2) To eliminate federal timber receipts from the FY16 budget. Due to Congress' two-year reauthorization of the Secure Rural Schools and Community Self-Determination Act the Borough will not receive federal timber receipts in FY16.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
01-01-09-4534	Federal Timber Receipts	\$50,000	\$0	(\$50,000)
(3) To increase budgeted revenue for the Haines Regional and Community Jail contract with the state of Alaska to reflect the final contract amount.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
02-02-00-4342	State Revenue	\$117,046	\$219,734	\$102,688
(4) To appropriate \$15,000 of Capital Improvement Project sales tax funds for purchase of a copier to be located at the administration building.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
50-01-00-7395	Project Expenditures (copier)	\$0	\$15,000	(\$15,000)

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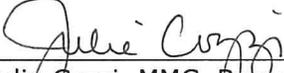
(5) To increase the police operating budget based on recommendations from the Interim Chief and the police management audit.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
02-02-00-7325	Dues & Subscriptions	\$1,150	\$1,200	(\$50)
02-02-00-7334	Travel & Per Diem	7,500	15,500	(8,000)
02-02-00-7335	Training	4,300	6,300	(2,000)
02-02-00-61XX	Police Payroll Expense	404,818	414,818	(10,000)
Total increase to police department expenditure				(\$20,050)
(6) To increase dispatch payroll hours back to FY15 levels as a result of restored Community Jails funding from the State of Alaska and to adjust the resulting allocated dispatch expense to police, ambulance, and fire.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
01-02-50-6110	Dispatch Wages	\$197,199	\$205,749	(\$8,550)
01-02-50-6115	Dispatch Employee Burden	61,517	63,786	(2,269)
01-99-00-8106	Allocations OUT from Dispatch	(346,482)	(357,301)	10,819
02-99-00-8106	Dispatch Allocation -to Police	211,354	217,914	(6,560)
20-99-03-8106	Dispatch Allocation -to Ambulance	67,564	69,694	(2,130)
25-99-01-8106	Dispatch Allocation -to FD#1	64,074	66,203	(2,129)
Total increase to dispatch payroll				(\$10,819)
(7) To increase the dispatch operating budget based on recommendations from the Interim Chief and the police management audit and to adjust the resulting allocated dispatch expense to police, ambulance, and fire.				
		Current FY16 Budget	Proposed FY16 Budget	Fund Balance Increase / (Decrease)*
01-02-50-7211	Supplies & Postage	\$2,150	\$2,300	(\$150)
01-02-50-7230	Material & Equipment	1,000	2,000	(1,000)
01-02-50-7241	Computers & Peripherals	800	1,200	(400)
01-02-50-7312	Professional & Contractual	15,135	23,000	(8,000)
01-99-00-8106	Allocations OUT from Dispatch	(357,301)	(366,851)	9,550
02-99-00-8106	Dispatch Allocation -to Police	217,914	223,740	(5,826)
20-99-03-8106	Dispatch Allocation -to Ambulance	69,694	71,556	(1,862)
25-99-01-8106	Dispatch Allocation -to FD#1	66,203	68,065	(1,862)
Total increase to dispatch department expenditure				(\$9,550)

* 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
27th DAY OF OCTOBER, 2015.


Janice Hill, Mayor

ATTEST:


Julie Cozzi, MMC, Borough Clerk

Date Introduced: 09/22/15
Date of First Public Hearing: 10/13/15
Date of Second Public Hearing: 10/27/15 - Adopted

