

AN ORDINANCE OF THE HAINES BOROUGH, PROVIDING FOR THE ADDITION OR AMENDMENT OF SPECIFIC LINE ITEMS TO THE FY13 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, 2012 through June 30, 2013.

Section 4. Purpose. To provide for the addition or amendment of specific line items to the FY13 budget as follows:

(1) To appropriate \$4,000 economic development sales tax funds to reprint the Golden Circle promotional book. The cost of printing is shared with the other Golden Circle communities.

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
23-02-00-7340	Advertising	\$108,898	\$112,898	(\$4,000)

(2) To decrease an FY11 appropriation from the Capital Improvement Project (CIP) sales tax fund for mechanical repairs to the public safety building and to appropriate CIP funds for the purchase of a 40-10' section of moorage float for the city dock in Excursion Inlet:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
50-01-00-7392	PS Building mechanical improvements	\$80,000	\$55,000	\$25,000
50-01-00-7392	Float Extension for Excursion Inlet "city" dock	0	\$25,000	(\$25,000)
Net change in appropriations to CIP Fund				0

(3) To accept and appropriate a grant from the State of Alaska for a Sludge Composting Shed:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-91-00-4341	State Revenue	\$0	\$60,000	\$60,000
42-91-00-7392	Project Expenditures	\$0	60,000	(60,000)

(4) To accept and appropriate a grant from the State of Alaska for Haines High School Gymnasium Renovation:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-01-00-4341	State Revenue	\$0	\$250,000	\$250,000
42-01-00-7392	Project Expenditures	\$0	250,000	(250,000)

(5) To accept and appropriate a grant from the State of Alaska for acquisition of a road grader:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-01-00-4341	State Revenue	\$0	\$400,000	\$400,000
42-01-00-7392	Project Expenditures	\$0	400,000	(400,000)

(6) To accept and appropriate a grant from the State of Alaska for Letnikof Cove Harbor Improvements:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-92-00-4341	State Revenue	\$0	\$950,000	\$950,000
42-92-00-7392	Project Expenditures	\$0	950,000	(950,000)

(7) To accept and appropriate a grant from the State of Alaska for Haines Boat Harbor and Breakwater Improvements:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-92-00-4341	State Revenue	\$0	\$4,500,000	\$4,500,000
42-92-00-7392	Project Expenditures	\$0	4,500,000	(4,500,000)

(8) To accept and appropriate a grant from the State of Alaska for improvements to the Port Chilkoot Cruise Ship Dock:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
42-10-01-4341	State Revenue	\$0	\$2,380,000	\$2,380,000
42-10-01-7392	Project Expenditures	\$0	2,380,000	(2,380,000)

(9) To change the budget for the FY13 Federal Payment In Lieu of Taxes to reflect the actual payment amount :

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
01-01-09-4532	Federal Revenue - P.I.L.T.	\$365,000	\$375,243	\$10,243

10. To appropriate \$55,000 from the sewer enterprise fund to replace an undersized 4" sewer main on West Fair Drive with an 8" sewer main:

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
91-01-00-7371	Maintenance & Repairs (W.Fair)	0	\$55,000	(\$55,000)

11. To appropriate \$25,000 from the townsite service area fund to pay the Borough's deductible to repair fire damage to the public works shop.

		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
02-04-00-7312	Professional Svc (Fire Damage)	0	\$25,000	(\$25,000)

12. To appropriate \$12,500 from the townsite service area fund for the purchase and installation of 16 LED street lights.				
		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
02-04-00-7230	Material & Equip.(LED lights)	0	\$12,500	(\$12,500)

13. To appropriate \$1,000 from the areawide general fund for a communications training for the Borough Assembly:				
		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
01-01-11-7335	Training	\$2,100	\$3,100	(\$1,000)

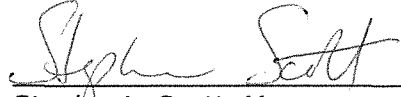
14. To accept and appropriate a grant from the US Rural Development Administration to assist with the purchase and installation of an e911 system for Haines Borough dispatch. This amendment also appropriates funds for a 54% (\$82,218)local match from the police department (townsite service area fund), the fire fund, and the medical service area fund:				
		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
31-01-00-4589	Federal Revenue	0	\$69,578	\$69,578
31-01-00-7392	Project Expenditure	0	\$151,796	(\$151,796)
02-98-00-8228	Operating Xfer – out from TSA	0	\$50,153	(\$50,153)
25-98-00-8207	Operating Xfer – out from Fire	0	\$16,033	(\$16,033)
20-98-00-8253	Operating Xfer – out from Medical	0	\$16,033	(\$16,033)
31-01-00-8228	Operating Xfer – in to grant fr TSA	0	\$50,153	\$50,153
31-01-00-8207	Operating Xfer – in to grant fr Fire	0	\$16,033	\$16,033
31-01-00-8253	Operating Xfer – in to grant fr Med.	0	\$16,033	\$16,033
Total local cost for installation of e911				(\$82,218)

15. To reduce property tax projections based on the final, certified tax roll:				
		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
01-01-09-4011	Property Tax Revenue - Areawide	\$1,587,000	\$1,581,000	(\$6,000)
75-01-00-4021	Property Tax – Library Bond	\$14,150	\$14,100	(\$50)
76-01-00-4021	Property Tax – School Bond	\$390,600	\$389,035	(\$1,565)
Total reduction in projected property tax revenue				(\$7,615)

16. To appropriate \$1,500 from the areawide general fund for an informational campaign promoting a ballot initiative to adopt a Haines Borough Financial Disclosure Law and to exempt Haines from the Alaska Public official Disclosure Law:				
		Current FY13 Budget	Proposed FY13 Budget	Fund Balance Increase / (Decrease)*
01-01-11-7340	Assembly Advertising	\$2,200	\$3,700	(\$1,500)

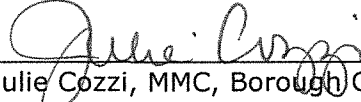
* A positive amount in this column is favorable. A negative amount is unfavorable.

ADOPTED BY A DULY CONSTITUTED QUORUM OF THE HAINES BOROUGH ASSEMBLY THIS
24th DAY OF JULY, 2012.



Stephanie Scott, Mayor

ATTEST:



Julie Cozzi, MMC, Borough Clerk

Date Introduced: 06/26/12
Date of First Public Hearing: 07/10/12
Date of Second Public Hearing: 07/24/12 - Adopted

