

CITY AND BOROUGH OF SITKA

ORDINANCE NO. 2025-07

AN ORDINANCE OF THE CITY AND BOROUGH OF SITKA
ADOPTING BUDGETS AND CAPITAL IMPROVEMENT PLAN FOR THE GENERAL FUND,
INTERNAL SERVICE FUNDS, AND SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR JULY 1, 2025 THROUGH JUNE 30, 2026

BE IT ENACTED by the Assembly of the City and Borough of Sitka, Alaska as follows:

1. CLASSIFICATION. This ordinance is not of a permanent nature and is not intended to be a part of the Sitka General Code of the City and Borough of Sitka, Alaska.

2. SEVERABILITY. If any portion of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and application thereof to any person and circumstances shall not be affected thereby.

3. PURPOSE. The purpose of this ordinance is to set forth budgetary requirements for the operation of the various divisions, departments and organizations of the City and Borough of Sitka for Fiscal Year 2026.

4. ENACTMENT. NOW THEREFORE, BE IT ENACTED by the Assembly of the City and Borough of Sitka, Alaska that the following expenditure budgets (see below) for the fiscal period beginning July 1, 2025 and ending June 30, 2026 and related capital improvement plan (included in the FY2026 Administrator’s Budget) are hereby adopted as follows:

Table with 5 columns: GENERAL FUND, REVENUE, OPERATIONS, CAPITAL/TRANSFER, TOTAL. Row 1: General Fund, \$47,744,489, \$38,662,792, \$8,848,390, \$47,511,182

Table with 5 columns: INTERNAL SERVICE FUNDS, REVENUE, OPERATIONS, CAPITAL/TRANSFER, TOTAL. Rows: Information Technology Fund, Central Garage Fund, Building Maintenance Fund

Table with 5 columns: SPECIAL REVENUE FUNDS, REVENUE, OPERATIONS, CAPITAL/TRANSFER, TOTAL. Rows: Pet Adoption Fund, Sitka Forfeiture Fund, Library Building Fund, Southeast Alaska Economic Development Fund, GPIP Contingency Fund

Sitka Community Hospital Dedicated Fund	\$1,566,805	\$1,860,300	\$-0-	\$1,860,300
Student Activities Travel Fund	\$363,900	\$360,000	\$-0-	\$360,000
Fisheries Enhancement Fund	\$45,000	\$50,000	\$-0-	\$50,000
Utility Subsidization Fund	\$308,950	\$-0-	\$231,600	\$231,600
Commercial Passenger Vessel Excise Tax Fund	\$2,935,000	\$125,000	\$1,742,500	\$1,867,500
Visitor Enhancement Fund	\$810,500	\$9,500	\$105,000	\$114,500
Revolving Fund	\$31,500	\$100	\$30,000	\$30,100
Guarantee Fund	\$5,000	\$-0-	\$7,000	\$7,000
Cemetery Fund	\$2,500	\$3,000	\$-0-	\$3,000
Rowe Trust Fund	\$5,000	\$5,000	\$-0-	\$5,000
Library Endowment Fund	\$7,000	\$5,500	\$-0-	\$5,500
Bulk Water Fund	\$5,200	\$-0-	\$7,000	\$7,000
Seasonal Sales Tax/School Bond Debt Service Fund	\$621,254	\$889,000	\$-0-	\$889,000
<b><u>PERMANENT FUND</u></b>				
Permanent Fund	\$500,000	\$5	\$1,024,460	\$1,024,465

<b><u>GENERAL GOVERNMENTAL FUND CAPITAL PROJECT FUND</u></b>	REVENUE	OPERATIONS	CAPITAL/ TRANSFER	TOTAL
General Capital Project Fund	\$6,874,679	\$-0-	\$6,874,679	\$6,874,679
General Fund Capital Contingent on outside funding	\$1,980,000	\$-0-	\$1,980,000	\$1,980,000
School Building Infrastructure Fund	\$2,308,500	\$-0-	\$2,369,200	\$2,369,200
Public Infrastructure Sinking Fund	\$50,000	\$-0-	\$3,966,309	\$3,966,309

27 **EXPLANATION**

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29 Details of individual budgets and capital improvement plans are contained in the FY2026 Administrator’s Budget.  
30 Support to the Sitka School District has been included in the General Fund Expenditures. Budgeted amounts for all  
31 funds include revenue, operating expenditures and new capital appropriations. This ordinance fulfills the  
32 requirements of Section 11.08 of the Home Rule Charter of the City and Borough of Sitka regarding annual adoption  
33 of a capital improvements program.  
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35 **5. EFFECTIVE DATE.** This ordinance shall become effective on July 1, 2025.

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37 **PASSED, APPROVED, AND ADOPTED** by the Assembly of the City and Borough of Sitka, Alaska this 22nd  
38 day of April 2025.

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43 Steven Eisenbeisz, Mayor

44 ATTEST:

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46 \_\_\_\_\_  
47 Sara Peterson, MMC  
48 Municipal Clerk

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50 1<sup>st</sup> reading: 4/8/2025  
51 2<sup>nd</sup> and final reading: 4/22/2025

52  
53 Sponsor: Administrator