

**CITY AND BOROUGH OF SITKA**

**ORDINANCE NO. 2022-01**

**AN ORDINANCE OF THE CITY AND BOROUGH OF SITKA MAKING SUPPLEMENTAL  
APPROPRIATIONS FOR FISCAL YEAR 2022**

(expenses related to increase in cruise passengers for 2022)

**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 provision 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 make a supplemental Operations appropriation for FY2022.

4. **ENACTMENT.** In accordance with Section 11.10 (a) of the Charter of the City and Borough of Sitka, Alaska, the Assembly hereby makes the following supplemental appropriation for the budget period beginning July 1, 2021 and ending June 30, 2022.

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| <b><u>FISCAL YEAR 2022 EXPENDITURE BUDGETS</u></b>  |
| <b>GENERAL FUND</b>   |
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| Harrigan Centennial Hall – Operations/Personnel: Increase appropriations in the amount of \$29,970 for temporary personnel; increase appropriation in amount of \$105,000 in supplies; increase appropriation in the amount of \$30,000 in contracted services for permitting overhaul; increase appropriations in the amount of \$60,000 in other expenses for bike incentives and bathroom grant. |
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| Fire Department – Operations/Personnel: Increase appropriations in the amount of \$19,980 for temporary personnel.  |
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| Police Department – Operations/Personnel: Increase appropriations in the amounts of \$19,980 for temporary personnel and \$2,500 in transportation and vehicles.  |
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| Streets Department – Operations: Increase appropriations in the amount of \$150,000 in contracted/purchased services for traffic study.   |
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| Public Works Recreation – Operations/Personnel: Increase appropriations in the amounts of \$24,975 for temporary personnel; \$5,000 in transportation and vehicles; \$25,000 in supplies for bike racks and bear proof trashcans; \$9,100 in contracted/purchased services.   |
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| Interfund Transfers – Operations: Increase appropriations in the amount of \$165,000 transferring funds to the Central Garage Fund.   |
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| <b>ENTERPRISE AND INTERNAL SERVICE FUNDS</b>  |
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| Harbor Fund – Operations/Personnel: Increase appropriations in the amount of \$29,970 for Temporary personnel.  |
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| Information Technology Fund – Operations: Increase appropriation in the amount of \$10,000 in tools and equipment.  |
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| Central Garage Fund – Fixed Assets: Increase appropriations in the amount of \$245,000 for vehicles.  |

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| <b>CAPITAL PROJECTS</b>   |
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| <b>Fund 700 – 2022 Tourism Projects:</b> Increase appropriations in the amount of \$370,000 for temporary restrooms (\$300,000) and rain cover for Harrigan Centennial Hall lot (\$70,000).   |
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| <b>SPECIAL REVENUE FUNDS</b>  |
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| <b>Fund 194 – Commercial Passenger Vessel Excise Tax Fund – Operations:</b> Increase appropriations in the amount of \$347,788 to transfer to General Fund; \$29,970 to Harbor Fund; \$370,000 to Fund 700 – Capital and \$80,000 to Central Garage Fund. |
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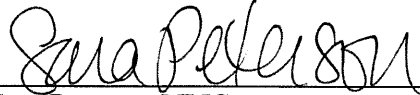
**EXPLANATION**

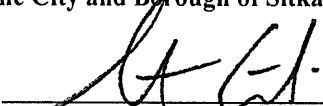
All appropriations support the need for expanded services related to significant increase in cruise passengers to Sitka beginning in the Spring of 2022. In some cases (such as the appropriation for restrooms) whether or not a purchase will be capital will be dependent on availability. These items have been budgeted as capital/fixed assets but will be moved to an operating expense if available equipment does not meet the capital or fixed asset threshold.

**5. EFFECTIVE DATE.** This ordinance shall become effective on the day after the date of its passage.

**PASSED, APPROVED, AND ADOPTED** by the Assembly of the City and Borough of Sitka, Alaska this 8th day of February 2022.

**ATTEST:**

  
Sara Peterson, MMC  
Municipal Clerk

  
Steven Eisenbeisz, Mayor

1<sup>st</sup> reading: 1/25/2022

2<sup>nd</sup> and final reading: 2/8/2022

Sponsor: Administrator