## CITY AND BOROUGH OF SITKA

## ORDINANCE NO. 2023-03 AN ORDINANCE OF THE CITY AND BOROUGH OF SITKA MAKING SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2023 (Mid Year Supplemental Appropriations)

**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 Operation and Capital appropriation for FY2023.
- 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, 2022 and ending June 30, 2023.

## GENERAL FUND Human Resources – Operations: Increase appropriations in contracted/purchased services for \$89,800 for labor negotiations, legal advice and EAP services as well as an organization-wide compensation study. Assessing – Travel/Training: Increase appropriations in Travel and Training for \$2,340 to cover the overage of expenses incurred. Public Works Engineering – Contracted/Purchased Services: Increase appropriations in contracted purchased services by \$130,000 while reducing personnel by \$130,000. Centennial Hall – Travel/Training: Increase appropriations in Travel and Training for \$295 to cover the overage of expenses incurred. ENTERPRISE AND INTERNAL SERVICE FUNDS

\$70,000 and water distribution subdepartment for unanticipated repairs \$100,000.

Water Fund – Operations: Increase appropriations in the water treatment subdepartment for utility

Information Technology Fund – Operations: Increase appropriations by \$20,000 to implement Human Resources Information System (HRIS).

Central Garage Fund — Fixed Assets: Increase appropriations in fixed assets to purchase a brushing attachment tool in the amount of \$28,000 for the Electric Department. These funds will come from Electric Department undesignated working capital.

Solid Waste Fund — Fixed Assets: Increase appropriations in fixed assets \$10,000 to purchase a florescent light tube crusher/recycler to replace the existing piece of equipment that can no longer be repaired.

Marine Service Center Fund – Capital Project Fund: Increase appropriations in the Marine Service Center Capital Project fund \$35,000 to support a condition assessment of the MSC building. These funds will be transferred from the Building Maintenance Fund where they were budgeted as an operating expense.

## **EXPLANATION**

The need for additional funding or for a change in the type of appropriations has been identified as FY2023 has progressed.

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 14th day of March 2023.

ATTEST:

Steven Eisenbeisz, Mayor

Sara Peterson, MMC Municipal Clerk

1st reading: 2/28/2023

2<sup>nd</sup> and final reading: 3/14/2023

Sponsor: Administrator