

Presented by: The Manager  
Introduced: November 21, 2022  
Drafted by: Finance

**ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA**

**Serial No. 2022-06(b)(W)**

**An Ordinance Appropriating \$3,984,400 to the Manager for the City and Borough of Juneau's Fiscal Year 2023 Employee Negotiated Wage and Health Increases; Funding Provided by Various Sources.**

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

**Section 1. Classification.** This ordinance is a noncode ordinance.

**Section 2. Appropriation.** There is appropriated to the Manager the sum of \$3,984,400 to fund the City and Borough of Juneau's fiscal year 2023 employee negotiated wage and health increases, distributed as follows:

**General Fund:**

Finance	\$ 275,000
Law	187,300
Community Development	156,400
General Engineering	149,900
Libraries	139,300
Information Technology	102,900
Parks & Landscape	94,200
Manager's Office	75,500
Human Resources	31,400
Clerk's Office	23,300
RecycleWorks	8,000
Mayor & Assembly	<u>7,800</u>
<b>Total General Fund</b>	<b><u>\$ 1,251,000</u></b>

**Special Revenue Funds:**

Police	\$ 857,000
Fire	369,900
Parks & Recreation	240,600
Capital Transit	228,200
Streets	146,900
Lands & Resources	18,400
Eaglecrest Ski Area	9,100
Downtown Parking	<u>1,200</u>
<b>Total Special Revenue Funds</b>	<b><u>\$ 1,871,300</u></b>

<b>Enterprise Funds:</b>	
Wastewater	\$ 231,000
Airport	213,100
Harbors	95,500
Water	89,700
Docks	<u>83,200</u>
<b>Total Enterprise Funds</b>	<b><u>\$ 712,500</u></b>
<b>Internal Service Funds:</b>	
Facilities Maintenance	\$ 68,800
Public Works Fleet	44,000
Risk Management	<u>36,800</u>
<b>Total Internal Service Funds</b>	<b><u>\$ 149,600</u></b>
<b><u>Total Appropriation</u></b>	<b><u>\$ 3,984,400</u></b>

**Section 3. Source of Funds**

General Funds	\$ 3,093,600
Wastewater Funds	231,000
Airport Funds	213,100
Harbors Funds	95,500
Water Funds	89,700
Docks Funds	83,200
Facilities Maintenance Funds	68,800
Fleet Funds	44,000
Risk Management Funds	36,800
Lands & Resources Funds	18,400
Eaglecrest Funds	9,100
Downtown Parking Funds	1,200
<b><u>Total Source of Funds</u></b>	<b><u>\$ 3,984,400</u></b>

**Section 4. Effective Date.** This ordinance shall become effective upon adoption.

Adopted this \_\_\_ day of \_\_\_\_\_, 2022.

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Beth A. Weldon, Mayor

Attest:

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Elizabeth J. McEwen, Municipal Clerk