

1 By: Jim Whitaker, Mayor
2 Introduced: 04/10/08
3 Advanced: 04/10/08
4 Substituted: 05/08/08
5 Amended: 05/08/08
6 Adopted: 05/08/08
7
8

9 FAIRBANKS NORTH STAR BOROUGH

10 ORDINANCE NO. 2008-20

11 AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE
12 FISCAL YEAR BEGINNING JULY 1, 2008, RATIFYING FISCAL POLICIES AND USER FEES,
13 AND LEVYING TAXES
14
15

16 BE IT ORDAINED by the Assembly of the Fairbanks North Star Borough
17 (Borough):
18
19

20 Section 1. Classification. This ordinance is not of a general and permanent
21 nature and shall not be codified.
22

23 Section 2. Appropriations for All Departments and Funds. There is hereby
24 appropriated for the fiscal year beginning July 1, 2008, the amounts set forth in Attachment
25 A, attached hereto and made a part of this ordinance. Recipients named in the worksheets
26 and budget document underlying this appropriating ordinance and its attachment are hereby
27 made notwithstanding the provisions of Title 16 of the Fairbanks North Star Borough Code of
28 Ordinances.
29

30 Section 3. Education Appropriation. As required by Alaska Statute
31 14.14.060(c) and Fairbanks North Star Borough Code of Ordinances (FNSBC) 3.03.030A,
32 the sum of \$210,074,500 is hereby approved as the total amount of the Fairbanks North Star
33 Borough School District budget for the fiscal year beginning July 1, 2008 and ending June
34 30, 2009. This amount is not appropriated. The appropriation set forth in Attachment A of
35 this ordinance is the total amount of money, from local sources for school purposes, which
36 shall be made available during said fiscal year. The Borough operates a central treasury;
37 consequently, it may receive, from time to time during the fiscal year, sums appropriated by
38 other governmental entities for use by the School District. Said sums are not appropriated by
39 the Borough. Upon receipt of any such sums, that amount shall be added to the total
40 approved amount and the Mayor shall deposit said sums to the accounts of the School
41 District and shall make said sums available for use by the School District in accordance with
42 law. In accordance with state law, the appropriation contained in this ordinance for local
43 support to Education is stated only as a lump sum and individual School District
44 appropriation items are not included in this ordinance.
45

46 Section 4. Appropriation Level and Position Authorization. The appropriations
47 set forth in Attachment A of this ordinance are at the department and fund level, with
48 expenditure allocations at the division level. Transfers of appropriations or supplemental
49 appropriations may be made by the Assembly by ordinance.

50 The number set forth in Attachment A for each department and its divisions,
51 under the heading "Number of Employees," is the number of regular and term permanent
52 employee positions authorized for each department, as indicated. The number set forth in
53 Attachment A for each department and fund under the heading "Number of FTEs" is the total
54 number of permanent, full-time equivalent employee positions authorized for each
55 department, as indicated. The detail relating to the total number of permanent, full-time
56 equivalent employee positions by department is provided in the Budget Document.

57
58 Section 5. General Fund - Mayor's Office Appropriation. The \$150,000
59 allocation for areawide economic development in the Mayor's Office appropriation is made in
60 accordance with Alaska Statutes 29.35.110(c) and an agreement, dated May 20, 2004,
61 among the Mayors of the Borough and the Cities of Fairbanks and North Pole.

62
63 Section 6. General Fund - Non-Departmental Reappropriations. The amounts
64 in the Non-Departmental appropriation for Reserves for Personnel Services, Unforeseen
65 Time-Critical Events, and for Valuation Expertise, are reappropriated to the respective
66 departments and funds for the purposes described in the Budget Document.

67 Grants Local Match - The \$200,000 Non-Departmental appropriation for Grants
68 Local Match, as described in the Budget Document, is set aside as a funding source for any
69 areawide local matches needed for grants to the Borough or as a grant or match to another
70 entity. Any grants awarded will be brought to the Assembly for appropriation before the local
71 match or grant is obligated, encumbered, or expended.

72
73 Section 7. Health & Social Services Intent. The \$91,000 General Fund
74 operating transfer to the Health & Social Services section of the Child Care Assistance
75 division of the Financial Services department is set aside as a funding source for local match
76 assistance needed for grants received by non-profit organizations serving the health and
77 social services needs of the Borough community. Notwithstanding FNSBC 3.01.060, any
78 unexpended, unencumbered portion of this \$91,000 shall not lapse at June 30, 2009.

79
80 Section 8. Provisions for Grants Appropriations. The appropriations for grants,
81 set forth in Attachment A of this ordinance, are estimated amounts. Actual amounts will be
82 appropriated contingent, and based upon, the respective signed grant agreements, unless
83 materially different, as determined by the Chief Financial Officer.

84 The appropriations for grants, set forth in Attachment A of this ordinance, are
85 effective for the periods specified in the respective signed grant agreements.

86 Grants-related appropriations are to be recorded and accounted for on the
87 Borough's books using the most appropriate fund(s) and method, as determined by the Chief
88 Financial Officer.

89 Upon completion or abandonment of the purposes of the appropriations for
90 grants, set forth in Attachment A of this ordinance, the respective unobligated contributions
91 from the Non-Areawide Fund will lapse to the fund balance of the Non-Areawide Fund and
92 from the Transit Enterprise Fund will lapse to the unrestricted net assets of the Transit
93 Enterprise Fund.

94
95 Section 9. Health Care Contingency Reserve Fund Appropriations. Monies in
96 the Health Care Contingency Reserve Fund at the end of the fiscal year are to be used in
97 accordance with the Fund's provisions, and the respective amounts required by department
98 and fund are hereby appropriated.

99
100 Section 10. Vehicle & Equipment Fleet Fund - Transportation Department.
101 Notwithstanding FNSBC 3.01.060, if any item on the "List of Vehicles and Equipment to be
102 replaced in FY 2009" has not yet been purchased, its appropriation shall not lapse until the
103 purchase is complete or has been abandoned.

104
105 Section 11. Lease Financing vs. Direct Purchase. Vehicles and equipment
106 to be procured by the Vehicle & Equipment Fleet Fund are budgeted to be financed through
107 the Borough's Master Lease agreement, unless the item is of a low dollar amount which may
108 be purchased outright, as determined by the Chief Financial Officer. All other Borough
109 procurements are budgeted as outright purchases. However, the Chief Financial Officer is
110 authorized to determine whether use of the master lease for a large procurement is
111 appropriate, and if so, the related appropriations in this budget are hereby adjusted to reflect
112 that determination.

113
114 Section 12. Rate of Real Property Tax for Areawide Purposes. There is
115 hereby levied for areawide functions of the Borough, a tax upon each dollar of property
116 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough, at a rate
117 of levy to be fixed by resolution which shall be adopted before the 15th of June, 2008.

118
119 Section 13. Rate of Real Property Tax for Non-Areawide Purposes. There is
120 hereby levied for non-areawide functions of the Borough, a tax upon each dollar of property
121 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough outside
122 the cities of Fairbanks and North Pole, at a rate of levy to be fixed by resolution which shall
123 be adopted before the 15th of June, 2008.

124
125 Section 14. Rate of Real Property Tax for Solid Waste Collection District
126 Purposes. There is hereby levied for solid waste collection functions of the Borough, a tax
127 upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located
128 within the Borough outside the city of Fairbanks, at a rate of levy to be fixed by resolution
129 which shall be adopted before the 15th of June, 2008.

131 Section 15. Rate of Real Property Tax for Service Area Purposes. There is
132 hereby levied for the various service area functions of the Borough, a tax upon each dollar of
133 property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service
134 area of the Borough, at a rate of levy to be fixed by resolution which shall be adopted before
135 the 15th of June, 2008.

136
137 Section 16. Rate of Real Property Tax for Service Area Administrative Fee.
138 There is hereby levied, pursuant to FNSB 14.01.161 B, a tax upon each dollar of property
139 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service area of
140 the Borough, at a rate of levy sufficient to at least pay the administrative fee. The exact rate
141 of levy will be fixed by resolution which shall be adopted before the 15th of June, 2008.

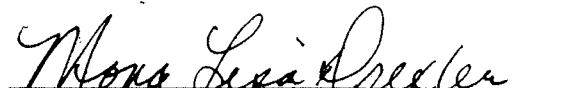
142
143 Section 17. Ratification. Passage and approval of this ordinance constitutes
144 ratification of the Fiscal Policies, and of the User Fee Schedule, to be effective July 1, 2008,
145 as found in Appendix E of the Budget Document.

146
147 Section 18. Approval of Final Budget Document. Notwithstanding
148 FNSBC 3.03.040F, the Assembly of the Fairbanks North Star Borough hereby approves the
149 Budget Document, which allocates appropriations to various expenditure categories.

150
151 PASSED AND APPROVED THIS 8th DAY OF MAY 2008.

152
153
154 
155 Nadine Winters
156 Presiding Officer

157
158 ATTEST:

159
160 
161 Mona Lisa Drexler
162 Mona Lisa Drexler, MMC
163 Municipal Borough Clerk

164
165 Ayes: Brown, Beck, Frank, Musick, Stringer, Hopkins, Foote, Winters
166 Noes: None
167 Excused: Sattley

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2008-20

ATTACHMENT A

**SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(excludes Transfers Out)**

<u>Departments</u>	<u>Number of Employees</u>	<u>Number of FTEs</u>	<u>TOTAL</u>
Assembly	8.00	8.00	\$1,522,110
Mayor	7.00	7.00	1,319,190
Law	7.00	6.00	952,660
Assessing	22.00	22.00	2,456,070
Community Planning	20.00	20.00	1,934,450
Computer Services	18.50	18.50	3,309,480
Emergency Operations	21.00	20.50	4,916,910
Financial Services	35.00	34.30	4,384,540
General Services	7.50	7.50	1,406,690
Human Resources	11.00	11.00	2,745,480
Land Management	8.00	8.00	993,290
Library Services	56.00	47.85	5,029,460
Parks and Recreation	73.00	55.70	7,356,060
Public Works	57.00	56.38	17,660,390
Transportation	54.00	44.88	5,718,630
Non-Departmental			439,980
Interfund Charges			3,157,740
Debt Service			14,167,840
Education			44,222,700
Capital and Multi -Year Projects - Excluding Reserves			2,031,500
Contributions to Fund Balances/Unrestricted Net Assets			1,083,880
Subtotal Appropriations			<u>126,809,050</u>
Grants - Special Revenue Funds			412,207
Grants - Enterprise Funds			942,154
Road and Miscellaneous Service Areas			3,244,030
Service Area Differential Tax Zone Capital and Multi-Year Projects			35,678
Fire Service Areas	4.00	4.00	5,724,281
TOTAL PERMANENT POSITIONS	<u>409.00</u>	<u>371.61</u>	
TOTAL APPROPRIATIONS			<u>\$137,167,400</u>

**SUMMARY OF APPROPRIATIONS BY FUND
(includes Interfund Charges & Other Transfers Out)**

	<u>Number of FTEs</u>	<u>TOTAL</u>
GENERAL BOROUGH OPERATIONS		
General Fund	284.60	\$104,794,140
Special Revenue Funds:		
Non-Areawide	1.50	2,594,760
Solid Waste Collection District	1.32	5,402,330
Child Care Assistance / Health & Social Services	9.70	1,371,540
Enhanced 911	1.30	1,049,650
Hotel-Motel Room Tax		1,121,320

SUMMARY OF APPROPRIATIONS BY FUND, continued
(includes Interfund Charges & Other Transfers Out)

Enterprise Funds:		
Community Activity Center	0.25	\$1,202,050
Land	8.00	1,383,000
Solid Waste Disposal	16.06	7,142,720
Transit	44.88	5,303,580
Internal Service Fund:		
Vehicle and Equipment Fleet		1,376,450
CAPITAL AND MULTI-YEAR PROJECTS		2,031,500
DEBT SERVICE FUND		14,167,840
EDUCATION		44,222,700
GRANTS		
Special Revenue Funds		412,207
Enterprise Funds		942,154
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		3,244,030
SA FUNDS DIFFERENTIAL TAX ZONE CAPITAL AND MULTI-YEAR PROJECTS		35,678
FIRE SERVICE AREA FUNDS	4.00	5,724,281

GENERAL FUND - APPROPRIATIONS

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: ASSEMBLY			
Div: Assembly	0.00	\$451,060	
Div: Borough Clerk	6.00	735,450	
Div: Elections	0.00	108,010	
Div: Records Management	<u>2.00</u>	<u>227,590</u>	
TOTAL	8.00		\$1,522,110
Dept: MAYOR			
Div: Administration	6.00	\$947,690	
Div: Economic Development - Areawide	<u>0.00</u>	<u>150,000</u>	
TOTAL	6.00		1,097,690
Dept: LAW	7.00		952,660
Dept: ASSESSING	22.00		2,456,070
Dept: COMMUNITY PLANNING			
Div: Administration	4.00	\$447,080	
Div: Community Research Center	1.00	88,150	
Div: Planning & Zoning	7.00	641,450	
Div: Platting & Mapping	<u>8.00</u>	<u>757,770</u>	
TOTAL	20.00		1,934,450

GENERAL FUND - APPROPRIATIONS, continued

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: COMPUTER SERVICES			
Div: Administration	1.50	\$181,510	
Div: Application Support Services	9.00	1,433,980	
Div: Network Services	<u>8.00</u>	<u>1,693,990</u>	
TOTAL	18.50		\$3,309,480
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20	\$1,670,570	
Div: Emergency Management	2.75	326,050	
Div: Occupational Health & Safety	<u>1.25</u>	<u>138,130</u>	
TOTAL	19.20		2,134,750
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	\$350,310	
Div: Accounting	16.00	1,686,800	
Div: Treasury/Budget	<u>7.00</u>	<u>975,890</u>	
TOTAL	25.00		3,013,000
Dept: GENERAL SERVICES			
Div: Administration	1.50	\$206,260	
Div: Purchasing	3.00	285,470	
Div: Support Services	<u>3.00</u>	<u>914,960</u>	
TOTAL	7.50		1,406,690
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	\$773,770	
Div: Risk Management	<u>5.00</u>	<u>1,971,710</u>	
TOTAL	11.00		2,745,480
Dept: LIBRARY SERVICES			
Div: Administration	4.00	\$540,350	
Div: Automated Services	4.00	596,930	
Div: Collection Services	12.00	1,477,370	
Div: Outreach Services	9.00	540,230	
Div: Public Services	<u>27.00</u>	<u>1,874,580</u>	
TOTAL	56.00		5,029,460
Dept: PARKS AND RECREATION			
Div: Administration	9.75	\$888,670	
Div: Pioneer Park	8.00	1,371,160	
Div: Aquatics	27.00	1,770,840	
Div: Parks Maintenance	<u>28.00</u>	<u>2,589,380</u>	
TOTAL	72.75		6,620,050
Dept: PUBLIC WORKS			
Div: Administration	2.00	\$371,940	
Div: Design & Construction	17.00	967,010	
Div: Facilities Maintenance	16.00	5,391,610	
Div: Rural Services	<u>4.00</u>	<u>425,580</u>	
TOTAL	39.00		7,156,140

GENERAL FUND - APPROPRIATIONS, continued

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
NON-DEPARTMENTAL			\$439,980
Interfund Charges - Land Management			117,920
EDUCATION			44,222,700
TRANSFERS OUT			
Special Revenue Fund: Child Care Assistance			121,950
Special Revenue Fund: Health & Social Services			334,200
Special Revenue Fund: Hotel-Motel Room Tax			1,098,500
Community Activity Center Enterprise Fund			1,197,380
Transit Enterprise Fund			3,282,640
Capital and Multi-Year Projects			433,000
Debt Service Fund			14,167,840
TOTAL PERMANENT POSITIONS	<u>311.95</u>		
TOTAL GENERAL FUND APPROPRIATIONS			<u>\$104,794,140</u>
		<u>Estimated</u>	<u>Total</u>
<u>Sources of Funds</u>		<u>Revenue</u>	<u>Revenue</u>
LOCAL REVENUE			
Property Taxes - Areawide		\$77,280,970	
Hotel-Motel Room Taxes		1,693,000	
Alcoholic Beverage Sales Tax		1,385,000	
Tobacco Distribution Excise Tax		1,000,800	
Charges for Services - Areawide		1,474,260	
Other Local		2,385,900	
Interfund Revenues from Other Funds:			
Non-Areawide Special Revenue		228,790	
Solid Waste Collection District Special Revenue		149,660	
Enhanced 911 Special Revenue		38,580	
Community Activity Center Enterprise		466,040	
Land Enterprise		389,710	
Solid Waste Disposal Enterprise		820,390	
Transit Enterprise		902,260	
Vehicle and Equipment Fleet Internal Service		34,140	
Education		1,595,220	
Service Areas		407,430	
Indirect Charges to Grants		220,000	
TRANSFERS IN			
Hotel Motel Room Tax Fund		22,820	
Contributions from Fund Balance			
Designated for Tax Reduction		3,250,000	
Designated for Tax or Retirement System Relief		<u>523,030</u>	
TOTAL			\$94,268,000
STATE REVENUE			9,920,140
FEDERAL REVENUE			606,000
TOTAL GENERAL FUND ESTIMATED REVENUE			<u>\$104,794,140</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS

NON-AREAWIDE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: MAYOR			
Div: Economic Development	1.00	\$221,500	
Interfund Charges		<u>49,420</u>	
TOTAL			\$270,920
Dept: EMERGENCY OPERATIONS			
Div: Emergency Medical Services	0.50	\$1,771,090	
Interfund Charges		<u>179,370</u>	
TOTAL			1,950,460
Transfer Out to Capital and Multi-Year Projects			350,000
Contribution to Fund Balance			23,380
TOTAL PERMANENT POSITIONS	<u>1.50</u>		
TOTAL NON-AREAWIDE FUND APPROPRIATIONS			<u>\$2,594,760</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Non-Areawide	\$1,779,500	
Emergency Medical Services Fees	<u>815,260</u>	
TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		<u>\$2,594,760</u>

SOLID WASTE COLLECTION DISTRICT FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	<u>1.32</u>	\$5,242,420	
Interfund Charges		<u>159,910</u>	
TOTAL			\$5,402,330
TOTAL SOLID WASTE COLLECTION FUND APPROPRIATION			<u>\$5,402,330</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Solid Waste Collection District	\$5,242,200	
Contribution from Fund Balance	<u>160,130</u>	
TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE		<u>\$5,402,330</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

CHILD CARE ASSISTANCE / HEALTH & SOCIAL SERVICES (HSS)

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Appropriation</u>
Dept: FINANCIAL SERVICES		
Div: Child Care	<u>10.00</u>	<u>\$1,371,540</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
State Grants:		
Child Care Assistance	\$443,000	
Information & Referral	157,400	
Health & Social Services	314,990	
Transfers In:		
From General Fund for Child Care	121,950	
From General Fund for Health & Social Services	<u>334,200</u>	
 TOTAL CHILD CARE ASSISTANCE/HSS ESTIMATED REVENUE		<u>\$1,371,540</u>

ENHANCED 911 FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: EMERGENCY OPERATIONS			
Div: Enhanced 911	<u>1.30</u>	\$1,011,070	
Interfund Charges		<u>38,580</u>	
TOTAL			\$1,049,650
 TOTAL ENHANCED 911 FUND APPROPRIATION			<u>\$1,049,650</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings	\$30,340	
Enhanced 911 Fees	872,140	
Contribution from Fund Balance	<u>147,170</u>	
 TOTAL ENHANCED 911 FUND ESTIMATED REVENUE		<u>\$1,049,650</u>

HOTEL-MOTEL ROOM TAX FUND

	<u>Appropriations</u>
Transfer Out to Capital and Multi-Year Projects	\$1,098,500
Transfer Out to General Fund	22,820
 TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION	<u>\$1,121,320</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

HOTEL-MOTEL ROOM TAX FUND, continued

<u>Source of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Transfer In from General Fund	\$1,098,500	
Contribution from Fund Balance	<u>22,820</u>	
TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE		<u><u>\$1,121,320</u></u>

GRANTS

	<u>Appropriations</u>
State Grants:	
Alaska Regional Development Organization (ARDOr)	\$130,000
Net Lender Reimbursement	4,600
Public Library Assistance	12,700
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS)	131,907
Regional Library Services	133,000
<i>memorandum total</i>	<u><u>\$412,207</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
ARDOr - State Revenue from DCED	\$65,000	
Local Match from Non-Areawide Fund	<u>65,000</u>	
Total ARDOr		\$130,000
Net Lender Reimbursement - State Revenue from DEED		4,600
Public Library Assistance - State Revenue from DEED		12,700
FMATS - State Revenue from USDOT through DOT/PF	\$131,907	
Total FMATS		131,907
Regional Library Services - State Revenue from USIMLS through DEED		133,000
<i>memorandum total</i>		<u><u>\$412,207</u></u>

<p>These are estimated grant amounts. The actual grant amounts in the signed grant agreements will be the appropriation amounts, unless materially different.</p>

ENTERPRISE FUNDS - APPROPRIATIONS

COMMUNITY ACTIVITY CENTER ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: PARKS AND RECREATION			
Div: Community Activity Center	<u>0.25</u>	\$736,010	
Interfund Charges		<u>466,040</u>	
TOTAL			\$1,202,050
TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION			<u><u>\$1,202,050</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings	\$4,670	
Transfer In from General Fund	<u>1,197,380</u>	
TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE		<u><u>\$1,202,050</u></u>

LAND ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: LAND MANAGEMENT			
Div: Land Management	<u>8.00</u>	\$993,290	
Interfund Charges		<u>389,710</u>	
TOTAL LAND ENTERPRISE FUND APPROPRIATION			<u><u>\$1,383,000</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Gravel & Timber Sales	\$22,000	
Foreclosure Fees	321,550	
Proceeds from Land Sales, net of costs	488,930	
Land Leases	49,000	
Interest on Receivables	116,700	
Interest Earnings	99,690	
Other	14,630	
Interfund Revenues from Other Funds	128,170	
Contribution from Unrestricted Net Assets	<u>142,330</u>	
TOTAL LAND ENTERPRISE FUND ESTIMATED REVENUE		<u><u>\$1,383,000</u></u>

ENTERPRISE FUNDS - APPROPRIATIONS, continued

SOLID WASTE DISPOSAL ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	<u>16.68</u>	\$5,261,830	
Interfund Charges		<u>820,390</u>	
TOTAL			\$6,082,220
Contribution to Unrestricted Net Assets			1,060,500
TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATION			<u>\$7,142,720</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Landfill Disposal Fees	\$6,893,000	
Household Hazardous Waste Fees	25,000	
Recycling Revenues	15,000	
Interest Earnings	<u>209,720</u>	
TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE		<u>\$7,142,720</u>

TRANSIT ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: TRANSPORTATION			
Div: Administration	2.00	\$276,430	
Interfund Charges		127,340	
Div: Air Quality Program	6.00	605,090	
Interfund Charges		153,890	
Div: Transit	40.50	2,653,360	
Interfund Charges		336,680	
Div: Vehicle Fleet Maintenance	5.50	841,440	
Interfund Charges		<u>284,350</u>	
TOTAL			\$5,278,580
TOTAL PERMANENT POSITIONS	<u>54.00</u>		
Transfer Out to Capital and Multi-Year Projects			25,000
TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION			<u>\$5,303,580</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Fares	\$433,170	
Inspection & Maintenance Fees	701,350	
Advertising	12,000	
Charges to Other Funds	316,130	
Fuel Sales	100,500	
Interest Earnings	41,010	
Other	12,500	
Transfer In from General Fund	3,282,640	
Contribution from Unrestricted Net Assets	<u>404,280</u>	
TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE		<u>\$5,303,580</u>

ENTERPRISE FUNDS - APPROPRIATIONS, continued

GRANTS

		<u>Appropriations</u>
Federal Pass-Through Grants:		
Air Quality		\$72,500
FTA Operating Assistance		791,473
Federal Pass-Through Grants:		
Fairbanks Metropolitan Area Transportation Study (FMATS)		78,181
<i>memorandum total</i>		<u>\$942,154</u>
		<u>Total</u>
<u>Source of Funds</u>		<u>Revenue</u>
Air Quality - State Revenue from USDOT through DEC		\$72,500
FTA Operating Assistance - State Revenue from USDOT through DOT/PF		791,473
FMATS - State Revenue from USDOT through DOT/PF	\$67,347	
Local Match from Transit Enterprise Fund	<u>10,834</u>	
Total FMATS		78,181
<i>memorandum total</i>		<u>\$942,154</u>

These are estimated grant amounts. The actual grant amounts in the signed grant agreements will be the appropriation amounts, unless materially different.

INTERNAL SERVICE FUND - APPROPRIATION

VEHICLE AND EQUIPMENT FLEET FUND

<u>Department/Division</u>	<u>Division</u> <u>Allocations</u>	<u>Appropriation</u>
Dept: TRANSPORTATION		
Div: Vehicle and Equipment Fleet	\$1,342,310	
Interfund Charges	<u>34,140</u>	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		<u>\$1,376,450</u>
	<u>Estimated</u> <u>Revenue</u>	<u>Total</u> <u>Revenue</u>
Charges for Services	\$561,660	
Lease Revenues	556,820	
Sale of Assets	30,000	
Contribution from Unrestricted Net Assets	<u>227,970</u>	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		<u>\$1,376,450</u>

CAPITAL AND MULTI-YEAR PROJECTS BUDGET - APPROPRIATIONS

CAPITAL AND MULTI-YEAR PROJECTS BUDGET

	<u>Appropriations</u>
General Fund - various projects and programs	\$433,000
Special Revenue Fund - various projects and programs	50,000
Non-Areawide Fund - EMS special revenue project	350,000
Transit Enterprise Fund projects	25,000
Fairbanks Convention and Visitors Bureau special revenue grant	1,098,500
Replacement of assets	75,000
TOTAL CAPITAL AND MULTI-YEAR PROJECTS BUDGET APPROPRIATIONS	\$2,031,500
<u>Sources of Funds</u>	
	<u>Total Revenue</u>
Transfer In from General Fund	\$433,000
Transfer In from Transit Enterprise Fund	25,000
Transfer In from Non-Areawide Fund	350,000
Transfer In from Hotel-Motel Room Tax Fund	1,098,500
Other Financing Source - Lease SWD	50,000
Contribution from Asset Replacement Reserve special revenue account	75,000
TOTAL CAPITAL AND MULTI-YEAR PROJECTS BUDGET ESTIMATED REVENUE	\$2,031,500

DEBT SERVICE FUND - APPROPRIATION

DEBT SERVICE FUND

	<u>Appropriation</u>
Debt Service	\$14,167,840
<u>Sources of Funds</u>	
	<u>Total Revenue</u>
Transfer In from General Fund	14,167,840
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	\$14,167,840

SERVICE AREA FUNDS - APPROPRIATIONS

Each Service Area appropriation contains a separate operating savings account which reflects the Service Area's available fund balance as of June 30, 2007. Upon completion of the annual audit for fiscal year 2008, the operating savings account in each Service Area appropriation is to be adjusted to reflect the Service Area's total available fund balance, notwithstanding Chapters 3.03.55, 3.03.300 H and 14.01.161 of the Fairbanks North Star Borough Code of Ordinances.

ROAD AND MISCELLANEOUS SERVICE AREA FUNDS

<u>Service Area</u>	<u>Appropriations</u>
Air Park	\$1,150
Airway	11,960
Arctic Fox	5,100
Aztec	19,990
Ballaine Lake Sewer & Water	22,920
Bear's Den Road	800
Becker Ridge	99,610
Birch Hill	101,080
Bluebird Road	5,800
Borda Road	27,340
Brookside	8,050
Chena Hills Road	84,900
Chena Hot Springs II	550
Chena Marina	20,050
Chena Point Road	90,060
Chena Spur	37,180
Cleary Summit	660
College	496,370
College Hills	23,310
Cooper Estates	24,110
Cordes Drive	23,020
Cripple Creek	55,930
Deep Forest	17,720
Diane Subdivision	4,330
Drake Estates	7,230
Edanella Heights	29,130
Ester Lump Road	17,890
Fairfields	15,350
Fairhill	12,000
Fairwest	24,830
Garden	34,790
Golden Valley Road	12,570
Goldstream-Alaska	23,320
Goldstream Moose Creek	45,260
Gordon	51,160
Granola Estates	5,080
Greime Road	15,790
Haystack	32,670
Herning Hills	24,180
Hopeless	20,890
Horseshoe Downs	11,060
Jennifer Drive	5,040

SERVICE AREA FUNDS - APPROPRIATIONS, continued

<u>Service Area</u>	<u>Appropriations</u>
Jones Road	\$56,320
Joy Road	6,840
Keeney Road	2,040
Kendall	10,730
Keystone	12,000
Kris Kringle	12,720
Lakloey Hill	35,550
Lee Lane	5,590
Loose Moose	5,810
Martin	22,180
McCloud	30,030
McGrath Estates	64,370
McKinley View	4,230
Mellow Woods	15,220
Miller Hill Extension	48,800
Moose Creek	15,130
Moose Meadows	65,720
Mountain View	25,850
Murphy	11,860
Musk Ox	22,840
Newby Park	15,510
North Ridge	8,840
O'Connor Creek	107,190
Old Wood Road	9,940
Our	3,560
Parksville	10,820
Peede Country Estates	4,750
Pine Stream	20,660
Pleasureland	7,960
Polar Heights	17,470
Potlatch	10,850
Prospect Park	7,220
Reed Acres Road	8,580
Ridgecrest	1,980
Salchaket Heights	2,270
Scenic Heights	17,770
Seavy	9,790
Secluded Acres	7,740
Serendipity Hill	6,430
Six-Mile Village Road	8,160
Smallwood Trail Road	5,470
Smith Ranch	33,930
Spring Glade	27,750
Spruce Acres	6,150
Steamboat Landing	15,280

SERVICE AREA FUNDS - APPROPRIATIONS, continued

<u>Service Area</u>	<u>Appropriations</u>
Straight Creek	\$17,050
Summerwood	34,580
Summit Drive	104,950
Sunny Hills Terrace	28,230
Sunrise	11,470
Tan Terra	17,590
Thomas	10,230
Timberlane Road	8,380
Tungsten	30,990
Twenty-Three Mile Slough	28,750
Ullrhaven	4,030
University Heights	52,280
University West Street Light	61,700
Vienna Wood	21,640
Viewpointe	17,840
Violet Drive	55,030
Vista Gold Road	35,260
Vue Crest	30,470
Whitman	3,790
Wildview	172,870
Woodland	2,290
Yak Road	74,480

TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	\$3,244,030
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<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Road & Miscellaneous Service Areas	\$3,079,760	
Interest Earnings	162,610	
Contributions from Fund Balances	<u>1,660</u>	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		\$3,244,030

SERVICE AREA FUNDS - APPROPRIATIONS, continued

FIRE SERVICE AREA FUNDS

<u>Service Area</u>	<u>Permanent Positions</u>	<u>Appropriations</u>
Chena Goldstream Fire		\$893,971
Ester Volunteer Fire		333,080
North Star Fire	4.00	1,382,625
Steese Volunteer Fire		1,097,000
University Fire		2,017,605
TOTAL PERMANENT POSITIONS	<u>4.00</u>	
TOTAL FIRE SERVICE AREAS' APPROPRIATIONS		<u><u>\$5,724,281</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Fire Service Areas	\$5,653,452	
Interest Earnings	64,090	
Contributions from Fund Balances	<u>6,739</u>	
TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE		<u><u>\$5,724,281</u></u>

SERVICE AREA DIFFERENTIAL TAX ZONE CAPITAL AND MULTI-YEAR PROJECT

<u>Service Area</u>	<u>Appropriations</u>
Goldstream Moose Creek - Moose Mountain	\$32,000
Potlatch Service Area - Heritage Hills	3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE APPROPRIATIONS	<u><u>\$35,678</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Differential Tax Zone		35,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE ESTIMATED REVENUE		<u><u>\$35,678</u></u>

1 By: Jim Whitaker, Mayor
2 Introduced: 04/10/08
3 Advanced: 04/10/08
4 Substituted Attachment: 06/12/08
5 Adopted: 06/12/08
6
7

8 FAIRBANKS NORTH STAR BOROUGH

9
10 RESOLUTION NO. 2008- 19

11
12 A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2008 REAL PROPERTY TAXES
13 FOR AREAWIDE, NON-AREAWIDE, SOLID WASTE COLLECTION DISTRICT, AND
14 SERVICE AREAS JURISDICTIONS
15

16 WHEREAS, the Assembly of the Fairbanks North Star Borough (Borough) has
17 approved the FY 2009 Borough Budget including proposed 2008 mill levies for Areawide,
18 Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and
19

20 WHEREAS, Sections 12, 13, 14, 15, and 16 of Ordinance 2008-20 provide for a
21 resolution setting forth provisions for the establishment of rates of levy for Areawide, Non-
22 Areawide, Solid Waste Collection District, and Service Area purposes.
23

24 NOW, THEREFORE, BE IT RESOLVED by the Assembly of the Fairbanks
25 North Star Borough.
26

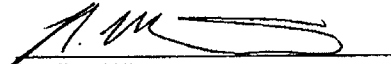
27 Section 1. Rates of Real Property Levy for Areawide, Non-Areawide, Solid
28 Waste Collection District, and Service Areas. There is hereby levied for Areawide, Non-
29 Areawide, Solid Waste Collection District, and the named Service Areas, a rate of levy as set
30 out in Attachment A, attached hereto and made a part of this resolution, upon each dollar of
31 property taxable under Chapters 3.08, 3.12, and 3.46 of the FNSB Code of Ordinances in the
32 named taxing jurisdictions.
33

34 Section 2. Real Property Tax Delinquent Dates. The dates upon which the real
35 property taxes levied by Ordinance No. 2008-20 shall become delinquent are September 3,
36 2008, for the first half of said taxes, and November 4, 2008, for the second half of said taxes,
37 as more particularly set forth in Section 3.08.030 of the FNSB Code of Ordinances and
38 according to the terms thereof.
39

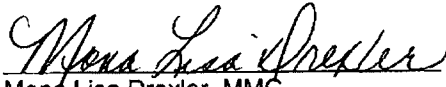
40 Section 3. Effective Date. This Resolution shall become effective immediately
41 upon adoption.
42

43

PASSED AND APPROVED THIS 12th DAY OF JUNE 2008.


Nadine Winters
Presiding Officer

ATTEST:


Mona Lisa Drexler, MMC
Municipal Borough Clerk

44

45

46 Ayes: Brown, Beck, Frank, Musick, Sattley, Stringer, Hopkins, Foote, Winters

47 Noes: None

48

RESOLUTION NO. 2008-19
ATTACHMENT A

2008 RATE OF REAL PROPERTY TAX LEVY

<u>Areawide Functions</u>	<u>Mill Rate Allocation</u>	<u>Mill Rate</u>
General Government		
General Government	4.166	
Education	6.432	
Library Bonds	0.015	
School Bonds	0.674	
Total Areawide Mill Rate		11.287
 Non-Areawide Functions		
Economic Development	0.144	
Emergency Medical Services	0.256	
Total Non-Areawide Mill Rate		0.400
 Solid Waste Collection District		
Solid Waste Collection District Mill Rate		1.103
 <u>Service Areas</u>		<u>Mill Rate</u>
Airway		1.089
Arctic Fox		1.804
Aztec		1.257
Ballaine Lake Sewer & Water		12.413
Becker Ridge		1.376
Birch Hill		1.814
Bluebird Road		2.054
Borda Road		1.079
Brookside		0.437
Chena Goldstream Volunteer Fire		1.473
Chena Hills Road		0.985
Chena Hot Springs 2		0.698
Chena Marina		0.756
Chena Point Road		2.958
Chena Spur		2.329
Cleary Summit		0.183
College		1.257
College Hills		0.785
Cooper Estates		2.614
Cordes Drive		1.074
Cripple Creek		1.520
Deep Forest		0.707
Diane Subdivision		0.310
Drake Estates		0.719
Edanella Heights Road		1.249
Ester Lump Road		1.741
Ester Volunteer Fire		2.384
Fairfields		0.675
Fairhill		1.093
Fairwest		1.789

RESOLUTION NO. 2008-19
ATTACHMENT A

2008 RATE OF REAL PROPERTY TAX LEVY

Garden	1.035
Golden Valley Road	4.285
Goldstream-Alaska	2.171
Goldstream Moose Creek	1.635
Gordon	1.028
Granola Estates	1.089
Grieme Road	3.466
Haystack	2.901
Herning Hills	1.258
Hopeless	0.838
Horseshoe Downs	2.297
Jennifer Drive	1.554
Jones Road	1.470
Joy Road	1.189
Keeney Road	0.545
Kendall	0.854
Keystone	3.002
Kris Kringle	1.911
Lakloey Hill	0.933
Lee Lane	1.561
Loose Moose	0.808
Martin	8.555
McCloud	15.075
McGrath Estates	1.212
McKinley View	1.692
Mellow Woods Road	1.194
Miller Hill Extension	4.400
Moose Creek	0.373
Moose Meadows	0.774
Mountain View	1.119
Murphy	1.506
Musk Ox	1.163
Newby Park	0.676
North Ridge	4.009
North Star Volunteer Fire	1.153
O'Connor Creek	9.770
Old Wood Road	1.733
Our	0.838
Parksridge	1.446
Peede Country Estates	1.287
Pine Stream	0.928
Pleasureland	0.881
Polar Heights	0.926
Potlatch	2.436
Prospect Park	1.095
Reed Acres Road	1.146
Ridgecrest	0.840
Salchaket Heights	4.966
Scenic Heights	1.415
Seavy	0.294
Secluded Acres	1.310
Serendipity Hill	2.998
Six-Mile Village Road	1.167

RESOLUTION NO. 2008-19
ATTACHMENT A

2008 RATE OF REAL PROPERTY TAX LEVY

Smallwood Trail Road	0.596
Smith Ranch	1.299
Spring Glade	0.813
Spruce Acres	1.470
Steamboat Landing	1.192
Steese Volunteer Fire	1.600
Straight Creek	3.926
Summerwood	2.258
Summit Drive	1.381
Sunny Hills Terrace	2.367
Sunrise	1.926
Tan Terra	1.559
Thomas	2.460
Timberlane Road	1.274
Tungsten	2.648
Twenty-Three Mile Slough	3.986
Ullrhaven	1.658
University Fire	2.138
University Heights	1.520
University West Street Light	0.419
Vienna Wood	0.772
Viewpointe	0.982
Violet Drive	2.572
Vista Gold Road	2.390
Vue Crest	1.303
Whitman	1.369
Wildview	2.651
Woodland	0.964
Yak Road	0.900
<u>Service Areas Differential Tax Zones</u>	
Potlatch Heritage Hills	2.060
Goldstream Moose Creek - Moose Mountain	1.865