

HAINES BOROUGH, ALASKA

ORDINANCE 08-05-181

Adopted

AN ORDINANCE OF THE HAINES BOROUGH, ALASKA, PROVIDING FOR THE ESTABLISHMENT AND ADOPTION OF THE BUDGET OF THE HAINES BOROUGH FOR THE PERIOD JULY 1, 2008 THROUGH JUNE 30, 2009.

BE IT ORDAINED BY THE BOROUGH ASSEMBLY OF THE HAINES BOROUGH, ALASKA:

Section 1. Classification. This ordinance is a non-code ordinance.

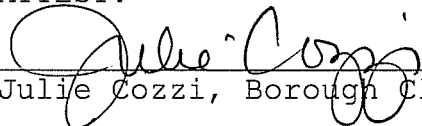
Section 2. General Provisions. The attached operating budget FY09 document, listing estimated resources and expenditures is hereby adopted and established as the budget for the period of July 1, 2008 through June 30, 2009 and made a matter of record for that purpose. All unexpended balances not otherwise encumbered or disposed of in this ordinance as of June 30, 2009, shall lapse to those appropriate funds.

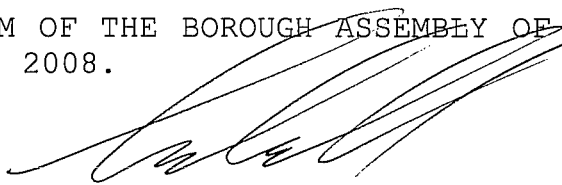
Section 3. Authorization and Appropriation. The expenditures set forth herein are authorized and appropriations as provided for are hereby made. The Manager may (1) establish line item expenditures within an authorized appropriation and/or (2) transfer unencumbered appropriation balances from within a fund from one authorized appropriation to the other.

Section 4. Effective Date. This ordinance becomes effective July 1, 2008.

ADOPTED BY A DULY CONSTITUTED QUORUM OF THE BOROUGH ASSEMBLY OF HAINES, ALASKA, THIS 27th DAY OF MAY, 2008.

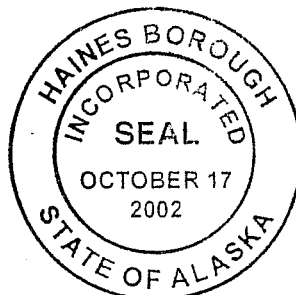
ATTEST:


Julie Cozzi, Borough Clerk



Fred Shields, Mayor

Date Introduced: 05/13/08
Date of First Public Hearing: 05/13/08
Date of Second Public Hearing: 05/27/08



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SUMMARY OF FY09 OPERATING BUDGET

FUND		Revenue	Expenses	Excess Revenue Over (Under) Expenses	Allocations & Transfers	Excess Revenue Over (Under) Exp, Alloc, & Op Transfers
01	Areawide General Fund	3,217,875	4,166,336	(948,461)	(796,882)	(151,579)
02	Townsite Service Area GF	1,318,432	1,066,697	251,735	279,167	(27,432)
15	Day Care Assistance	18,000	18,000	-	-	-
17	Land Development & Sales	70,000	32,850	37,150	33,139	4,011
20	Medical Services	225,000	70,920	154,080	178,009	(23,929)
23	Economic Dev. & Tourism	456,000	403,541	52,459	46,916	5,543
25	Fire Service Areas	222,727	227,013	(4,286)	(2,670)	(1,616)
34	Passenger Vessel Tax	6,290	6,290	-	-	-
42	Capital Project Grants	3,355,000	3,355,000	-	-	-
50	Capital Projects	675,000	621,200	53,800	49,740	4,060
61	Equipment Sinking	-	-	-	(30,000)	30,000
70	PC Dock GO Bonds	124,400	124,400	-	-	-
73	W/S Refinancing Bonds	33,000	41,300	(8,300)	-	(8,300)
75	Library Bonds	14,148	14,148	-	-	-
76	School G.O. Bond	1,299,684	1,304,684	(5,000)	-	(5,000)
79	LID	38,266	38,266	-	-	-
90	Water	304,218	398,253	(94,035)	13,288	(107,323)
91	Sewer	369,325	531,325	(162,000)	42,486	(204,486)
92	Harbor	190,944	194,463	(3,519)	94,806	(98,325)
97	Permanent Fund	219,000	19,200	199,800	112,000	87,800

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SUMMARY OF FY09 MILL RATES

**HAINES BOROUGH
 FY09 Real & Personal Property Tax Mill Rates**

	<u>District</u>	<u>Borough Areawide</u>	<u>Debt Service Mills</u>	<u>FY09 Total Levy</u>
Townsite	3.68	5.63	1.95	11.26
Fire District#1 (outside the Townsite)	1.08	5.63	1.71	8.42
F.D.#3	1.16	5.63	1.71	8.50
F.D.#3 w/ Dalton Trail RMSA	1.42	5.63	1.71	8.76
F.D.#3 w/ Dalton Trail & Eagle Vista RMSA	4.37	5.63	1.71	11.71
F.D.#3 w/ Riverview Rd RMSA	2.71	5.63	1.71	10.05
F.D.#1 25% reduced	0.81	5.63	1.71	8.15
F.D.#1 w/ Letnikof RMSA	1.76	5.63	1.71	9.10
Borough	-	5.63	1.71	7.34
Borough w/ Dalton Trail RMSA	0.26	5.63	1.71	7.60