

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SUMMARY

Mission/Program Description

The Department of Public Works is charged with the responsibility to maintain, upgrade, and build new facilities which are under the ownership of the Fairbanks North Star Borough. These projects include schools, roads within service areas, and many other types of general Borough facilities. This requires careful prioritized long-range planning, a well-maintained facilities condition inventory, coordination with user groups and building managers, and proficient project management. Overall, the Department networks as a management team utilizing the expertise of each individual for the various projects. The resource of this highly competent team of professionals ensures the integrity of the Borough's many facilities. We also provide and maintain safe, quality, cost-effective public facilities, service area roads, parks, and solid waste management; refine the facilities plan for coordinating and administering major maintenance and capital projects to ensure proper and efficient use and development of Borough facilities.

Major Long-Term Issues

See major long-term issues at the division level.

Objectives for FY 2003

See objectives at the division level.

Significant Budget Changes

See budget changes at the division level.

Previous Year's Accomplishments

See accomplishments at the division level.

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**Dept: Public Works
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,995,461	1,980,768	2,088,350	2,088,350	2,191,780	2,191,780
Overtime Wages	61,127	84,048	52,850	52,850	52,850	52,850
Temporary Salaries	116,881	93,262	99,380	99,380	99,380	99,380
Benefits	645,409	801,936	902,610	902,610	914,020	914,020
Subtotal:	<u>2,818,878</u>	<u>2,960,014</u>	<u>3,143,190</u>	<u>3,143,190</u>	<u>3,258,030</u>	<u>3,258,030</u>
COMMODITIES						
Office Supplies	27,819	21,841	46,340	39,618	46,340	46,340
Computer Supplies	-	6,370	2,400	3,670	4,170	4,170
Operating Supplies	40,679	45,998	51,600	50,125	59,830	59,830
Books and Periodicals	4,353	6,137	9,120	9,620	9,120	9,120
Repair and Maint. Supplies	327,794	344,349	329,880	332,451	329,880	329,880
Clothing Supplies	12,168	8,561	11,500	11,500	12,000	12,000
Motor Fuels and Lubricants	60,968	80,278	67,450	67,450	72,450	72,450
Equipment Parts	9,340	8,476	17,500	17,500	17,500	17,500
Subtotal:	<u>483,121</u>	<u>522,010</u>	<u>535,790</u>	<u>531,934</u>	<u>551,290</u>	<u>551,290</u>
CONTRACTUAL SERVICES						
Professional Services	87,942	162,106	42,620	42,995	43,860	43,860
Communications	6,529	9,840	10,910	11,331	10,910	10,910
Travel	11,048	8,228	6,950	6,950	6,950	6,950
Professional Dues/Meetings	3,228	2,944	3,760	3,760	3,760	3,760
Training	23,808	32,229	35,360	35,360	36,130	36,130
Advertising, Printing & Binding	6,028	2,341	11,300	11,300	11,100	11,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	198,336	244,632	233,120	232,610	235,820	235,820
Repairs & Maint. -Office Equipment	1,426	2,665	2,900	4,060	1,630	1,630
Repairs & Maint. -Other Equipment	138,673	148,192	314,430	307,143	255,620	255,620
Rent	-	-	-	-	-	-
Utilities	971,780	1,032,391	1,099,280	1,099,280	1,099,280	1,099,280
Equipment Leases	25,730	92,333	138,070	138,070	131,770	131,770
Other Contractual Services	3,269,594	3,257,455	3,665,710	3,679,373	6,451,050	6,451,050
Subtotal:	<u>4,744,122</u>	<u>4,995,356</u>	<u>5,564,410</u>	<u>5,572,232</u>	<u>8,287,880</u>	<u>8,287,880</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	636	-	-	-	-	-
Office Equipment	9,301	5,530	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	13,627	1,359	1,600	8,065	5,000	5,000
Land & Land Improvements	2,525	2,396	2,800	2,369	2,800	2,800
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	2,091,529	-	-	-	-
Subtotal:	<u>26,089</u>	<u>2,100,814</u>	<u>4,400</u>	<u>10,434</u>	<u>7,800</u>	<u>7,800</u>
GRAND TOTAL:	<u><u>8,072,210</u></u>	<u><u>10,578,194</u></u>	<u><u>9,247,790</u></u>	<u><u>9,257,790</u></u>	<u><u>12,105,000</u></u>	<u><u>12,105,000</u></u>

FUNDING SOURCES:

General Fund & Solid Waste Collection Fund Revenues
State Shared Revenue
Landfill Disposal Fees & Interest Earnings

19,740
4,516,470
4,536,210

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – ADMINISTRATION DIVISION

Mission/Program Description

The Administration Division mission encompasses overseeing operations of the Borough Landfill, maintaining Borough public facilities and providing professional architectural/engineering project management services for the Fairbanks North Star Borough. This division's mission also coordinates the efforts of the various divisions to ensure efficient planning, design and construction of major maintenance/capital improvement projects, and maintenance of the integrity of the physical plant operations of Borough facilities.

Major Long-Term Issues

See issues at the division level.

Objectives for FY 2003

- Provide a management team capable of overseeing the technical operations, planning, design, and construction of all Borough facilities.
- Coordinate the major maintenance/capital improvement current year projects request and update the long-range projects plan with input from Borough-wide user groups.
- Oversee the implementation of the Borough's Regional Solid Waste Management Plan.
- Oversee the activities of Design & Construction, Maintenance, and Solid Waste Divisions.
- Coordinate general fund budget preparation; approve contractual agreements and other expenditures; and administer personnel matters for the department.
- Provide a monthly publication updating projects' status for the Borough Administration, the Borough Assembly, other agencies, and the public.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

See division levels.

**Dept: Public Works
Div: Administration**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	161,934	135,372	139,170	139,170	144,900	144,900
Overtime Wages	2,385	36	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	59,123	54,497	58,030	58,030	58,390	58,390
Subtotal:	<u>223,442</u>	<u>189,905</u>	<u>197,200</u>	<u>197,200</u>	<u>203,290</u>	<u>203,290</u>
COMMODITIES						
Office Supplies	4,320	3,705	9,380	9,380	9,380	9,380
Computer Supplies	-	-	-	-	-	-
Operating Supplies	208	54	300	300	300	300
Books and Periodicals	1,246	1,087	1,600	1,600	1,600	1,600
Repair and Maint. Supplies	55	-	3,040	3,040	3,040	3,040
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,829</u>	<u>4,846</u>	<u>14,320</u>	<u>14,320</u>	<u>14,320</u>	<u>14,320</u>
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	451	330	450	450	450	450
Travel	5,392	2,994	1,290	1,290	1,290	1,290
Professional Dues/Meetings	878	794	860	860	860	860
Training	4,480	4,506	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	160	1,146	700	700	700	700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	1,000	1,000	1,000	1,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	8,030	-	1,060	1,060	1,060	1,060
Subtotal:	<u>19,469</u>	<u>9,770</u>	<u>7,860</u>	<u>7,860</u>	<u>7,860</u>	<u>7,860</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	3,782	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>3,782</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>248,740</u></u>	<u><u>208,303</u></u>	<u><u>219,380</u></u>	<u><u>219,380</u></u>	<u><u>225,470</u></u>	<u><u>225,470</u></u>
FUNDING SOURCE:						
General Fund Revenues						

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – DESIGN & CONSTRUCTION DIVISION

Mission/Program Description

The mission of Design & Construction Division is to provide architectural/engineering planning, construction consultation, and project management to the Administration, the School District, the Assembly and other Borough departments regarding renovation, fire/life/safety repairs, major and minor maintenance, new facility construction for the FNSB and capital improvement projects which ensures a high level of quality and safety in Borough facilities.

Major Long-Term Issues and Concerns

Funding for major maintenance backlog. Staffing for this division continues to be a major issue.

Objectives for FY 2003

- Develop annual Six-Year Major Maintenance & Capital Improvement Plan.
- Assist user groups with the identification and prioritization for fire/life/safety and major maintenance projects request for further action by the Administration and provide detailed scope of work for funded projects.
- Provide professional project planning and development including scope development, funding requests, design, construction administration, and project close-out.
- Coordinate asbestos and underground storage tank assessment and response action in Borough facilities for compliance to state and federal regulations.
- Provide annual maintenance of the Tanana Levee System.
- Conduct subdivision review and inspection, and issue driveway and utility permits.
- Provide Borough and School District annual and quarterly building fire sprinkler system inspections.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

The Design & Construction Division completed or will complete the following 49 projects, totaling \$9.4M.

AMERA Asbestos Management Training & Inspections	Mary Siah Rec Pool Basin Replaster
Alaskaland Cabin Foundations	Noel Wien Library Lighting Upgrade
Alaskaland Cabin Eave Extensions	Nordale Elem School Carpet Replacement
Alaskaland Civic Center Exterior	North Pole Elem School Improvement Ph. 2
Alaskaland Gold Dome Exterior	North Pole M.S. Emergency Generator
Alaskaland Gold Dome Investigation & Repair	North Pole H.S. HVAC Controls Upgrade Ph. 2
Alaskaland Riverboat Painting	North Pole Library Parking Lot Improvements
Alaskaland Trading Post Repairs – Phase 2	Park/Ballfield Water Service Code Upgrade Ph. 2
Alaskaland Wold Cabin Restoration – Phase 1	Ryan Middle School Generator Project
Ballaine SA Septic System Investigation/Correction	Salcha Elem Domestic Water System Improve.
Big Dipper Paving - Phase 2	School District Playgrd. Safety Upgrd Ph. 1
Borough Admin Office Computer Room Remodel	School District Playgrd. Safety Upgrd Ph. 2
Borough-Wide Sprinkler Inspect, Testing & Maintenance	SW HHW Facility Entrance Pad Parking
Borough-Wide Sprinkler Repairs	SW Landfill Compressed Air System Install
Carlson Activity Center Door Repair	SW Landfill Well
Carlson Activity Center Floor Repairs	SW Landfill Used Oil/Landfill Bldg Heat Upg.
Carlson Activity Center Rigging Safety Upgrade	SW Transfer Station – Ester
District-wide Technology – Phase IV & IVb	Tanana River Levee Major Maint. FY00
Ester VFD Mobile Generator	Tanana River Levee Major Maint. FY01
Franus Baseball Field Dugout Repair (Rebuild)	Tiscasuk Brown Add. Ext. Security Lights
Griffin Park Headbolt Outlets / Operations	Transit Garage Improve./Ventilation Sys. Upg.
Hamme Pool Headbolts	Two Rivers Elem School Firewater Upgrades
Hamme Pool Plaster Surface	Two Rivers Elem School Improvements
Hamme/Mary Siah Pool Filter Drain Mod	UST Upgrade Compliance
Mary Siah Mold Abatement	

Dept: Public Works
Div: Design & Construction

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	421,070	364,898	388,900	388,900	421,600	421,600
Overtime Wages	79	98	-	-	-	-
Temporary Salaries	7,538	4,526	-	-	-	-
Benefits	43,299	146,677	162,170	162,170	169,900	169,900
Subtotal:	471,986	516,199	551,070	551,070	591,500	591,500
COMMODITIES						
Office Supplies	7,456	8,871	21,330	14,728	21,330	21,330
Computer Supplies	-	-	-	-	-	-
Operating Supplies	23	968	500	500	500	500
Books and Periodicals	2,755	4,903	4,820	4,820	4,820	4,820
Repair and Maint. Supplies	2,174	7,960	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,408	22,702	26,650	20,048	26,650	26,650
CONTRACTUAL SERVICES						
Professional Services	312	-	10,500	10,875	10,500	10,500
Communications	-	-	-	421	-	-
Travel	3,037	3,429	3,080	3,080	3,080	3,080
Professional Dues/Meetings	1,495	1,295	1,960	1,960	1,960	1,960
Training	5,718	7,481	6,550	6,550	6,550	6,550
Advertising, Printing & Binding	25	886	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	62,774	44,359	65,420	71,657	65,420	65,420
Subtotal:	73,361	57,450	87,510	94,543	87,510	87,510
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	636	-	-	-	-	-
Office Equipment	2,328	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	2,525	2,396	2,800	2,369	2,800	2,800
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,489	2,396	2,800	2,369	2,800	2,800
GRAND TOTAL:	563,244	598,747	668,030	668,030	708,460	708,460

FUNDING SOURCE:

General Fund Revenues	
Driveway and Utility Permit Fees	<u>8,600</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – MAINTENANCE DIVISION

Mission/Program Description

The Maintenance Division provides timely, cost effective professional repair and maintenance services for Borough public facilities ensuring optimum uninterrupted service to users.

Major Long-Term Issues and Concerns

Many of the facilities have reached an age where systems (mechanical, electrical, etc.) are increasingly in need for replacement. There is a need to continue to maximize our repair and replacement efficiency in order to maintain facilities at their optimum level.

Objectives for FY 2003

- Perform regularly scheduled preventive maintenance on systems to minimize unforeseen breakdowns and extend the useful life of the equipment and structures.
- Provide timely, cost-effective and professional repair and maintenance services to Borough facilities.
- Provide maintenance feasibility review assistance to the Design & Construction Division on major equipment and building system renovations and installations.
- Perform scheduled routine, preventive maintenance and break-down associated repairs to building equipment and support systems.
- Update and improve division procedures and quality standards associated with preventive maintenance, in-house and contracted repair work and long term repair and upgrade projects.
- Contract and oversee repair projects on Borough public facilities equipment, structures, and systems.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

Alaskaland: Replace sewer manholes

Alaskaland: Completed tri-annual inspections of underground storage tanks

Baler Building: Heat tape gutters

Big Dipper: Install new countertops in locker rooms and restrooms

Birch Hill Luge: Replace septic system and leach field

Borough Admin Center: Paved with asphalt southwest entrance of parking lot, replaced seven exterior windows

Borough Admin Center: Painted public areas, electrical upgrades for HR Dept. remodel, modified kitchen cabinets

Community Activity Center: Install new water well pumps

Community Activity Center: Replace cabinets in concession area, meeting rooms, and staff lounge

Hamme & Wescott Pools: Install back wash surge tanks

Hamme, Wescott, Mary Siah Rec. Center Pool: Install new pool and spa controllers

Marika Street Warehouse: Replace carpet

Marika Street Warehouse: Remodel area for new blueprint room

Noel Wien Library Lift Station: Modify electrical controls

NSVFD #1 & NSVFD #5: Replace septic and leachfields

Transit: Completed tri-annual inspections on underground storage tanks

Wescott Pool: Install new chimney stack

Wescott Pool: Repair heat exchanger tube bundle

**Dept: Public Works
Div: Maintenance**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	788,503	801,947	829,280	829,280	858,040	858,040
Overtime Wages	27,947	36,676	21,480	21,480	21,480	21,480
Temporary Salaries	11,072	-	10,030	10,030	10,030	10,030
Benefits	296,938	312,832	355,750	355,750	355,400	355,400
Subtotal:	1,124,460	1,151,455	1,216,540	1,216,540	1,244,950	1,244,950
COMMODITIES						
Office Supplies	5,122	5,199	8,130	8,010	8,130	8,130
Computer Supplies	-	3,149	-	1,270	1,270	1,270
Operating Supplies	133	1,735	10,300	7,001	9,030	9,030
Books and Periodicals	260	147	950	1,450	950	950
Repair and Maint. Supplies	296,860	308,777	290,840	292,489	290,840	290,840
Clothing Supplies	4,054	2,124	4,500	4,500	4,500	4,500
Motor Fuels and Lubricants	10,478	8,932	12,450	12,450	12,450	12,450
Equipment Parts	-	36	500	500	500	500
Subtotal:	316,907	330,099	327,670	327,670	327,670	327,670
CONTRACTUAL SERVICES						
Professional Services	6,761	19,806	-	-	-	-
Communications	4,374	7,554	8,360	8,360	8,360	8,360
Travel	2,254	1,772	1,300	1,300	1,300	1,300
Professional Dues/Meetings	270	66	200	200	200	200
Training	5,575	6,878	14,410	14,410	14,410	14,410
Advertising, Printing & Binding	119	100	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	180,779	213,749	163,320	163,320	163,320	163,320
Repairs & Maint. -Office Equipment	516	1,554	390	1,550	500	500
Repairs & Maint. -Other Equipment	23,985	23,498	35,000	31,605	30,840	30,840
Rent						
Utilities	903,621	959,303	1,006,780	1,006,780	1,006,780	1,006,780
Equipment Leases	25,730	27,580	28,630	28,630	30,640	30,640
Other Contractual Services	22,122	25,496	8,990	8,990	8,990	8,990
Subtotal:	1,176,106	1,287,356	1,267,580	1,265,345	1,265,540	1,265,540
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,153	1,748	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	7,720	1,359	-	2,235	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	13,873	3,107	-	2,235	-	-
GRAND TOTAL:	2,631,346	2,772,017	2,811,790	2,811,790	2,838,160	2,838,160

FUNDING SOURCE:
General Fund Revenues

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE COLLECTION DIVISION

Mission/Program Description

The mission of the Solid Waste Collection District (SWCD), the area that is part of the Borough outside the City of Fairbanks, is to protect the health and safety of Collection District Borough residents by providing proper and efficient solid waste management at transfer sites. The SWCD provides solid waste services to residents within this area. Solid Waste services includes management of transfer sites for the collection and transfer of solid waste, hazardous wastes, recyclables to the landfill, and areas for reuse (reuse platforms).

Major Long-Term Issues and Concerns

Hauling and disposal costs represent approximately 95 percent of this division's budget. Long-term (7-year) hauling contract was determined by competitive bid. Hauling costs in new contract are restricted to modest projected increases at the end of the contract. Total tonnage at Transfer Sites continues to increase at 4 percent per year. Funding to cover new hauling costs will require mill rate increases for several years, limited by the tax cap, combined with funding from fund balance. Fund balance reserve combined with mill rate increases are sufficient to cover up to a 5 percent increase in annual tonnage.

Objectives for FY 2003

- Continue to provide cost-effective solid waste collection for Borough residents.
- Continue timely response to all solid waste collection complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough at transfer sites. Continue the collection of recyclables and expand efforts where feasible.
- Coordinate with Solid Waste Disposal to implement comprehensive Solid Waste Management Plan.
- Establish collection services at a replacement Ester transfer site projected to be built by August 2002.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Increase in hauling and tipping costs caused by higher tonnage and higher hauling costs and increased volume.
- Increase in tipping costs caused by increase in volume.

Previous Year's Accomplishments

- Determined long-term (7-year) hauling contract with modest cost escalation restricted by contract in later years.
- Provided cost-effective solid waste collection for Borough residents.
- Responded to collection district residential complaints by taking appropriate action.
- Continued collection of recyclables and management of refuse areas.

**Dept: Public Works
Div: Solid Waste Collections**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	65,152	74,484	77,260	77,260	84,720	84,720
Overtime Wages	2,541	3,287	5,500	5,500	5,500	5,500
Temporary Salaries	16,400	14,264	11,870	11,870	11,870	11,870
Benefits	22,623	30,308	35,670	35,670	37,490	37,490
Subtotal:	106,716	122,343	130,300	130,300	139,580	139,580
COMMODITIES						
Office Supplies	375	600	500	500	500	500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,762	1,600	500	500	1,000	1,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,051	1,166	3,000	3,000	3,000	3,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,188	3,366	4,000	4,000	4,500	4,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	2	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	46	6,200	6,200	6,000	6,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,894	5,955	20,000	20,000	20,000	20,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	10,237	10,849	12,500	12,500	12,500	12,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,634,827	2,741,718	2,982,090	2,992,090	3,594,080	3,594,080
Subtotal:	2,648,958	2,758,570	3,020,790	3,030,790	3,632,580	3,632,580
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	2,758,862	2,884,279	3,155,090	3,165,090	3,776,660	3,776,660
FUNDING SOURCE:						
Solid Waste Collection District Fund Revenues						
State Shared Revenue						<u>19,740</u>

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Dept: Public Works
Div: Solid Waste Disposal

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	558,802	604,067	653,740	653,740	682,520	682,520
Overtime Wages	28,175	43,951	25,870	25,870	25,870	25,870
Temporary Salaries	81,871	74,472	77,480	77,480	77,480	77,480
Benefits	223,426	257,622	290,990	290,990	292,840	292,840
Subtotal:	892,274	980,112	1,048,080	1,048,080	1,078,710	1,078,710
COMMODITIES						
Office Supplies	10,546	3,466	7,000	7,000	7,000	7,000
Computer Supplies	-	3,221	2,400	2,400	2,900	2,900
Operating Supplies	38,553	41,641	40,000	41,824	49,000	49,000
Books and Periodicals	92	-	1,750	1,750	1,750	1,750
Repair and Maint. Supplies	27,654	26,446	33,000	33,922	33,000	33,000
Clothing Supplies	8,114	6,437	7,000	7,000	7,500	7,500
Motor Fuels and Lubricants	50,490	71,346	55,000	55,000	60,000	60,000
Equipment Parts	9,340	8,440	17,000	17,000	17,000	17,000
Subtotal:	144,789	160,997	163,150	165,896	178,150	178,150
CONTRACTUAL SERVICES						
Professional Services	80,791	142,300	32,120	32,120	33,360	33,360
Communications	1,704	1,956	2,100	2,100	2,100	2,100
Travel	365	31	1,280	1,280	1,280	1,280
Professional Dues/Meetings	585	789	740	740	740	740
Training	8,035	13,364	11,900	11,900	12,670	12,670
Advertising, Printing & Binding	5,724	163	4,200	4,200	4,200	4,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	13,663	24,928	49,800	49,290	52,500	52,500
Repairs & Maint. -Office Equipment	910	1,111	1,510	1,510	130	130
Repairs & Maint. -Other Equipment	114,688	124,694	279,430	275,538	224,780	224,780
Rent	-	-	-	-	-	-
Utilities	57,922	62,239	80,000	80,000	80,000	80,000
Equipment Leases	-	64,753	109,440	109,440	101,130	101,130
Other Contractual Services	541,841	445,882	608,150	605,576	2,781,500	2,781,500
Subtotal:	826,228	882,210	1,180,670	1,173,694	3,294,390	3,294,390
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	820	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	5,907	-	1,600	5,830	5,000	5,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	2,091,529	-	-	-	-
Subtotal:	6,727	2,091,529	1,600	5,830	5,000	5,000
TOTAL:	1,870,018	4,114,848	2,393,500	2,393,500	4,556,250	4,556,250
CAPITAL:						440,000
INTERFUNDS						490,560
GRAND TOTAL:						5,486,810
FUNDING SOURCE:						
Solid Waste Disposal Fees and Interest Earnings						4,447,870
Recycling and Hazardous Waste Fees						60,000
						4,507,870

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE DISPOSAL SECTION

Mission/Program Description

The mission of Solid Waste Disposal (SWD) is to protect the health and safety of Borough residents by providing proper and efficient solid waste management. Solid waste disposal provides areawide solid waste services. Solid waste services includes landfill management and operations, waste paper and other material recycling, public education, future landfill capacity construction and planning, and household hazardous waste collection, management, and recycling.

Major Long-Term Issues and Concerns

The landfill expansion project already underway provides for long-term solid waste disposal. Cell 1, opened in October 1999, will provide for 5- to 7-years of disposal capacity. Cell 2, with sub-grade and design work underway, will be constructed for use by FY06. Cells 2 through 9, each having an approximate 5- to 7-year life, provides capacity for an additional 40 to 56 years. Related issues that require evaluation and continued monitoring are; a sewer/leachate direct line connection to Golden Heart Utilities' sewer lines, future gravel sources and permits for cell construction, groundwater contamination from the South Cushman Landfill, and long term forecasting of revenues, expenditures and tonnage.

Objectives for FY 2003

- Continue to provide cost-effective solid waste disposal for Borough residents.
- Continue timely response to all solid waste complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough.
- Continue to implement comprehensive Solid Waste Management Plan.
- Operate the landfill in compliance with all state and federal laws and regulations to adequately protect the environment.
- Continue waste paper recycling with Eielson Air Force Base's paper pelletizing program.
- Continue to promote the waste paper recycling program with residents, local schools, and area businesses in conjunction with the local hauling contractor.
- Continue other recycling programs at the Landfill such as the recycling of viable scrap metal, and recyclable hazardous waste.
- Continue and enhance Green Star award program objectives.
- Continue to seek new markets to dispose of recyclable materials and continue education efforts to encourage waste reduction, reuse and recycling.
- Continue efforts to landscape the entrance area and the front east side of the Landfill.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The first of four loan payments on Cell 1 Expansion Landfill to be made with DOD contribution funding. DOD funding expected to pay the first three payments and a portion of the fourth.

Previous Year's Accomplishments

- Properly recycled or disposed of 95,800 tons of solid waste, a 9 percent increase.
- Continued waste paper recycling program with Eielson Air Force Base.
- Recycled 1,230 tons of waste paper, an average of 6,740 pounds per day.
- Recycled 280 tons of scrap metal.
- Continued Green Star environmentally responsible business practices.
- Landscaped portions of the Landfill's entrance area.

Dept: Public Works
Sec: Solid Waste Disposal

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	459,034	511,499	545,540	545,540	569,200	569,200
Overtime Wages	27,409	40,949	24,870	24,870	24,870	24,870
Temporary Salaries	81,871	74,472	77,480	77,480	77,480	77,480
Benefits	182,835	220,993	245,450	245,450	246,770	246,770
Subtotal:	751,149	847,913	893,340	893,340	918,320	918,320
COMMODITIES						
Office Supplies	8,946	2,866	6,000	6,000	6,000	6,000
Computer Supplies	-	2,721	2,400	2,400	2,900	2,900
Operating Supplies	12,980	10,035	12,000	13,824	14,000	14,000
Books and Periodicals	82	-	250	250	250	250
Repair and Maint. Supplies	25,990	24,846	30,000	30,922	30,000	30,000
Clothing Supplies	7,566	5,937	5,500	5,500	6,000	6,000
Motor Fuels and Lubricants	50,490	71,346	55,000	55,000	60,000	60,000
Equipment Parts	9,340	8,440	15,000	15,000	15,000	15,000
Subtotal:	115,394	126,191	126,150	128,896	134,150	134,150
CONTRACTUAL SERVICES						
Professional Services	80,295	141,700	31,120	31,120	32,360	32,360
Communications	1,704	1,956	2,100	2,100	2,100	2,100
Travel	365	29	1,280	1,280	1,280	1,280
Professional Dues/Meetings	468	789	590	590	590	590
Training	7,535	11,363	9,810	9,810	10,270	10,270
Advertising, Printing & Binding	5,606	163	4,000	4,000	4,000	4,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	11,191	20,997	48,800	48,290	48,800	48,800
Repairs & Maint. -Office Equipment	910	781	1,010	1,010	130	130
Repairs & Maint. -Other Equipment	114,688	124,694	278,430	274,538	223,780	223,780
Rent	-	-	-	-	-	-
Utilities	53,381	54,239	70,000	70,000	70,000	70,000
Equipment Leases	-	64,753	109,440	109,440	101,130	101,130
Other Contractual Services	425,093	340,726	470,900	469,076	2,625,500	2,625,500
Subtotal:	701,236	762,190	1,027,480	1,021,254	3,119,940	3,119,940
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	820	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	2,874	-	-	3,480	3,000	3,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	2,091,529	-	-	-	-
Subtotal:	3,694	2,091,529	-	3,480	3,000	3,000
GRAND TOTAL:	<u>1,571,473</u>	<u>3,827,823</u>	<u>2,046,970</u>	<u>2,046,970</u>	<u>4,175,410</u>	<u>4,175,410</u>
FUNDING SOURCE:						
Solid Waste Disposal Fees						4,300,000
Interest Earnings						147,870
						<u>4,447,870</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS - HOUSEHOLD HAZARDOUS WASTE SECTION

Mission/Program Description

The mission of Household Hazardous Waste is to protect the health and safety of Borough residents by providing proper and efficient household hazardous waste management, including household hazardous waste collection, management, and recycling.

Major Long-Term Issues and Concerns

The need for household hazardous waste collection, management, and recycling efforts will continue in the future as technology advances provide an ongoing amount of household hazardous waste byproducts. Continued efforts will seek the most environmentally friendly and cost effective recycling and disposal options to this ongoing wastestream.

Objectives for FY 2003

- Continue to provide cost-effective household hazardous waste collection and disposal for Borough residents.
- Continue planning efforts to mitigate current and future household hazardous waste problems within the Borough.
- Promote hazardous waste collection services to small businesses that meet regulatory criteria.
- Continue Household Hazardous Waste collection events in outlying areas.
- Continue recycling program of viable recyclable hazardous waste.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Disposal cost higher due to 35% increase in hazardous waste collected.

Previous Year's Accomplishments

- Collected and consolidated 887,800 pounds of hazardous waste, a 35 percent increase, of which approximately 90 percent was recycled.
- Conducted three household hazardous waste collection efforts in outlying areas for remote Borough residents.
- Provided household hazardous waste collection and disposal services to over 3,700 customers reflecting a 24 percent increase.
- Completed used oil storage upgrade project allowing for automated oil transfer and processing.

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	99,768	92,568	108,200	108,200	113,320	113,320
Overtime Wages	766	3,002	1,000	1,000	1,000	1,000
Temporary Salaries	-	-	-	-	-	-
Benefits	40,591	36,629	45,540	45,540	46,070	46,070
Subtotal:	141,125	132,199	154,740	154,740	160,390	160,390
COMMODITIES						
Office Supplies	1,600	600	1,000	1,000	1,000	1,000
Computer Supplies	-	500	-	-	-	-
Operating Supplies	25,573	31,606	28,000	28,000	35,000	35,000
Books and Periodicals	10	-	1,500	1,500	1,500	1,500
Repair and Maint. Supplies	1,664	1,600	3,000	3,000	3,000	3,000
Clothing Supplies	548	500	1,500	1,500	1,500	1,500
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	29,395	34,806	37,000	37,000	44,000	44,000
CONTRACTUAL SERVICES						
Professional Services	496	600	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-	-
Travel	-	2	-	-	-	-
Professional Dues/Meetings	117	-	150	150	150	150
Training	500	2,001	2,090	2,090	2,400	2,400
Advertising, Printing & Binding	118	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,472	3,931	1,000	1,000	3,700	3,700
Repairs & Maint. -Office Equipment	-	330	500	500	-	-
Repairs & Maint. -Other Equipment	-	-	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	4,541	8,000	10,000	10,000	10,000	10,000
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	116,748	105,156	137,250	136,500	156,000	156,000
Subtotal:	124,992	120,020	153,190	152,440	174,450	174,450
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	3,033	-	1,600	2,350	2,000	2,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,033	-	1,600	2,350	2,000	2,000
GRAND TOTAL:	298,545	287,025	346,530	346,530	380,840	380,840
FUNDING SOURCE:						
Solid Waste Disposal Fees						60,000
Hazardous Waste Fees						60,000