

FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION - SUMMARY

Mission/Program Description

The Fairbanks North Star Borough Transportation Department has three primary functions: Providing public transportation (MACS and Van Tran), Borough vehicle maintenance, and administering the Borough's Air Quality Program.

Major Long-Term Issues and Concerns

- Provide the community with a fixed route bus system (MACS) for public transportation, as well as Van Tran, the paratransit program for the disabled and elderly patrons.
- The Transportation Department maintains the Borough fleet of vehicles, as well as providing maintenance and repairs for all Fire Service Area vehicles. Additionally the Department has established and continues to refine a Vehicle Equipment Fleet Fund.
- The Transportation Department also administers the Air Quality Program for the Borough. The goal of the program is to bring the Borough into compliance with the National Ambient Air Quality Standards for carbon monoxide. The program includes administering the Inspection and Maintenance Program (I/M) and monitoring the carbon monoxide and particulate levels within the Fairbanks North Star Borough and is responsible for air quality planning functions.

Objectives for FY 2004

- See objectives at the division level.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- See accomplishments at the division level.

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**Dept: Transportation
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,500,182	1,441,796	1,527,800	1,527,800	1,758,360	1,631,570
Overtime Wages	2,941	1,359	9,360	9,360	30,030	26,920
Temporary Salaries	613	7,432	6,350	6,350	6,950	6,580
Benefits	622,941	731,112	672,570	672,570	897,060	831,920
Subtotal:	2,126,677	2,181,699	2,216,080	2,216,080	2,692,400	2,496,990
COMMODITIES						
Office Supplies	4,436	6,176	7,510	7,510	7,510	7,210
Computer Supplies	2,565	2,594	4,700	4,700	4,700	4,440
Operating Supplies	8,040	5,399	9,500	9,500	12,500	11,450
Books and Periodicals	2,122	2,098	2,900	3,900	5,900	5,870
Repair and Maint. Supplies	14,965	19,855	12,750	12,750	12,750	12,000
Clothing Supplies	245	116	500	500	500	470
Motor Fuels and Lubricants	169,067	153,454	196,870	196,870	196,870	180,030
Equipment Parts	144,720	115,969	130,500	133,500	175,500	199,320
Subtotal:	346,160	305,661	365,230	369,230	416,230	420,790
CONTRACTUAL SERVICES						
Professional Services	26,472	28,000	56,150	51,256	55,150	55,150
Communications	5,345	4,818	3,180	3,180	3,180	3,180
Travel	1,703	6,106	9,000	9,000	7,300	7,300
Professional Dues/Meetings	402	614	850	850	850	760
Training	2,629	6,436	9,000	9,000	10,700	10,270
Advertising, Printing & Binding	14,747	10,608	19,000	19,000	19,000	18,850
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	700	4,444	11,950	11,950	11,950	10,680
Repairs & Maint. -Office Equipment	1,295	1,327	2,550	2,550	2,150	2,150
Repairs & Maint. -Other Equipment	38,394	38,764	50,000	50,000	56,900	51,090
Rent	-	-	-	-	-	-
Utilities	51,979	67,016	82,860	82,860	82,860	77,780
Equipment Leases	87,513	67,517	421,500	421,500	461,220	460,090
Other Contractual Services	11,680	12,964	18,860	18,860	48,360	42,620
Subtotal:	242,859	248,614	684,900	680,006	759,620	739,920
Grants Local Match & Indirect Costs	-	2,709	2,710	2,710	9,070	9,070
CAPITAL OUTLAY						
Controlled Assets	-	-	-	894	900	770
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	390,010	390,010	449,800	449,800
Machinery & Equipment	-	-	3,750	3,750	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	346,570	431,422	-	-	-	-
Subtotal:	346,570	431,422	393,760	394,654	450,700	450,570
GRAND TOTAL:	3,062,266	3,170,105	3,662,680	3,662,680	4,328,020	4,117,340

FUNDING SOURCES:

Operating Transfer from General Fund

Fares, Fees, and Other Revenues

2,195,940

2,195,940

Note: The Vehicle Replacement Fund was added to Transportation in FY 2000.

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – ADMINISTRATIVE DIVISION

Mission/Program Description

Coordinate all intra-departmental operations in regards to planning, personnel, fiscal accounting and other management functions necessary to meet the Department's goals and objectives.

Major Long-Term Issues and Concerns

- Provide all Department functions (i.e., accounting, purchasing, record-keeping, statistics, and filing) in the most cost-effective and efficient manner.
- Supply the Borough Administration with all the reports and information required from this Department in a timely manner.
- Apply for, initiate, and administer all contracts and grants pertaining to this Department (i.e., bus advertising; grants for Federal Transit Administration Operating, Capital and Training; and Federal Congestive Mitigation Air Quality funds).

Objectives for FY 2004

- Plan, acquire, and administer grants and other alternative sources of funding.
- Fulfill all labor agreements and employee functions (i.e., training and recognition programs, personnel support, payroll tabulations) ensuring a high standard of employee performance, morale, and ultimately a more cost-effective and high quality service to the public.
- Establish a working relationship with federal, state, or local organizations that would impact this Department or the Borough.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity and the replacement of a grade 7 position with a grade 13 position.

Previous Year's Accomplishments

Successfully provided services as delineated in the above operational program description.

**Dept: Transportation
Div: Administration
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Accounting					
Purchase Orders typed	120	126	113	100	100
Change Orders typed	105	110	82	55	55
Number of Check Requests typed	12	16	10	10	10
Invoices Processed for Payment	2,079	2,152	2,004	2,004	2,004
Billed outside agencies monthly for tokens, passes, charters, advertising contracts and vehicle washes					
Borough, State & Federal Agencies	7	9	11	11	11
Non-governmental Agencies	4	6	8	7	7
Bus Advertising Contracts	2	2	2	2	2
Receivables					
Deposits for 12 Revenue Accounts	497	341	354	340	497
Number of Petty Cash Transactions Processed for Transportation, Rural-Direct Services & Emergency Operations					
Vouchers	402	396	390	405	405
Reimbursements	39	40	33	34	34
Passes Sold					
MACS \$36.00 Pass	375	253	422	440	440
MACS \$18.00 Pass	335	136	268	295	295
Summer School Pass	68	42	46		
Van Tran Pass	442	509	463	450	450
Tokens Sold	900	1,650	3,100	3,100	3,100
Grants					
Applied for, administered and reported on grants	6	5	6	5	5
Vehicle Registrations					
Renewal	77	88	71	112	83
New Vehicles	24	24	6	8	14

Dept: Transportation
Div: Administration

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	115,090	118,191	123,160	123,160	129,330	129,330
Overtime Wages	84	36	810	810	810	810
Temporary Salaries	-	1,149	3,130	3,130	3,130	3,130
Benefits	48,090	59,462	54,570	54,570	65,680	65,680
Subtotal:	163,264	178,838	181,670	181,670	198,950	198,950
COMMODITIES						
Office Supplies	920	852	1,000	1,000	1,000	1,000
Computer Supplies	323	30	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	335	85	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,578	967	1,850	1,850	1,850	1,850
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	90	100	100	100	100
Travel	1,578	537	1,000	1,000	1,000	1,000
Professional Dues/Meetings	-	8	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	420	515	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	500	500	500	500
Repairs & Maint. -Office Equipment	541	498	750	750	750	750
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	4,281	5,933	7,360	7,360	7,360	7,360
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	6,820	7,581	10,710	10,710	10,710	10,710
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	9,545	50,581	-	-	-	-
Subtotal:	9,545	50,581	-	-	-	-
GRAND TOTAL:	181,207	237,967	194,230	194,230	211,510	211,510

FUNDING SOURCE:

Operating Transfer from General Fund
Interest Earnings

7,760

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

Mission/Program Description

The Fairbanks North Star Borough Air Quality Division is responsible for the efficient and reliable operation of the Borough's ambient air quality monitoring network according to ADEC and EPA quality assurance guidelines. The Air Quality Division operates a network of carbon monoxide (CO) analyzers, particulate samplers, and meteorological equipment. Additionally, the Division enforces the Borough's air quality ordinances, enhances public awareness of air quality issues in the Borough, and supports air quality attainment planning. The Fairbanks North Star Borough Vehicle Inspection and Maintenance Program is the agency responsible for operation of an efficient, cost effective program to combat ambient concentrations of carbon monoxide within the Borough.

Major Long-Term Issues and Concerns

- Continued attainment of National Ambient Air Quality Standard (NAAQS) and re-designation from a CO non-attainment area. Provide accurate and precise quality-assured data to characterize ambient air quality in Fairbanks and demonstrate continued achievement of the National Ambient Air Quality Standard for carbon monoxide. Eliminate violations of the National Ambient Air Quality Standard for the Fairbanks North Star Borough.

Objectives for FY 2004

- Participate in the preparation and submittal of a CO Maintenance Plan and re-designation.
- Use the information gathered from oxygen sensor dynamometer testing to better inform the public of what they can do to lower emissions.
- Continue with implementation of the Pm2.5 particulate monitoring system.
- Continue taking a proactive approach to carbon monoxide episode forecasting to ensure that the public is informed and can voluntarily undertake CO mitigating measures.
- Continue the strategies to reduce the number of Borough residents registering their vehicles to out-of-Borough addresses, with the aim of reducing the number of I/M program evaders.
- Educate the public on the importance of plug-ins and the cold start emission contribution.
- Ensure the I/M program is efficient and cost effective to the consumer.
- Implement the plug-in program, checking with applicable parking lots for compliance with Borough regulations regarding availability of power to plug-ins November 1 – March 31.
- Implement funded recommendations of the National Research Council.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Recorded and submitted our third straight year of CO attainment data, thus enabling us to request a re-designation as a federal EPA CO maintenance area.
- Researched and provided data for CO emission inventory required for attainment plan.
- Implement "free" bus rides during the CO problematic time period.
- Assisted the National Research Council study on the challenge of managing carbon monoxide pollution in Fairbanks.

Dept: Transportation
Div: Air Quality
Statistical Accomplishments

	1999/00	2000/01	2001/02	2002/03	2003/04
	Actual	Actual	Actual	Budget	Budget
I/M Certificates Sold	25,936	28,490	29,976	29,976	29,976
Seasonal/Out of State Waivers Issued	2,516	2,466	2,728	2,728	2,728
Enforcement Actions: Seasonal Violators	50	75	76	76	76
Total I/M Tests Performed	35,947	36,974	38,454	38,454	38,454
Diesel Certificates Issued	450	550	1,097	1,097	1,097
Referee I/M Tests Performed	50	26	42	42	42
Covert/Overt Performance Audits Conducted	28	44	70	70	70
I/M Stations Recertified	13	13	14	14	14
I/M Mechanics Recertified	39	36	37	37	37
Air Quality PM 2.5 Air Samplers: Filter samples taken	184	184	184	184	184
Timesheets processed for Transportation Department per year	1,080	1,080	1,080	1,080	1,080
Number of violations for NAAQS for CO	0	0	0	0	0

Dept: Transportation
Div: Air Quality Program

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	248,718	243,811	259,500	259,500	266,940	266,940
Overtime Wages	645	-	400	400	1,450	1,450
Temporary Salaries	343	1,005	1,000	1,000	1,000	1,000
Benefits	99,277	136,632	113,710	113,710	134,620	134,620
Subtotal:	348,983	381,448	374,610	374,610	404,010	404,010
COMMODITIES						
Office Supplies	2,453	3,270	4,010	4,010	4,010	4,010
Computer Supplies	957	1,114	1,500	1,500	1,500	1,500
Operating Supplies	5,578	3,397	5,000	5,000	5,000	5,000
Books and Periodicals	2,028	2,043	2,500	3,500	5,500	5,500
Repair and Maint. Supplies	2,070	1,077	3,400	3,400	3,400	3,400
Clothing Supplies	-	-	100	100	100	100
Motor Fuels and Lubricants	674	901	870	870	870	870
Equipment Parts	97	-	500	3,500	500	500
Subtotal:	13,857	11,802	17,880	21,880	20,880	20,880
CONTRACTUAL SERVICES						
Professional Services	26,472	28,000	56,150	51,256	55,150	55,150
Communications	2,915	2,376	3,080	3,080	3,080	3,080
Travel	-	5,108	8,000	8,000	6,300	6,300
Professional Dues/Meetings	-	122	220	220	220	220
Training	2,529	956	3,600	3,600	5,300	5,300
Advertising, Printing & Binding	12,941	7,192	17,000	17,000	17,000	17,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	700	-	1,200	1,200	1,200	1,200
Repairs & Maint. -Office Equipment	541	595	1,200	1,200	800	800
Repairs & Maint. -Other Equipment	5,451	4,829	7,000	7,000	7,900	7,900
Rent	-	-	-	-	-	-
Utilities	9,322	12,357	15,200	15,200	15,200	15,200
Equipment Leases	5,970	5,030	4,400	4,400	4,400	4,400
Other Contractual Services	1,350	1,358	6,600	6,600	6,600	6,600
Subtotal:	68,191	67,923	123,650	118,756	123,150	123,150
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	894	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	894	-	-
GRAND TOTAL:	431,031	461,173	516,140	516,140	548,040	548,040
FUNDING SOURCE:						
I/M Certificate & Seasonal Waiver Fees						<u>599,600</u>

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Dept: Transportation
Div: Public Transportation

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	983,769	923,845	975,850	975,850	1,192,320	1,014,600
Overtime Wages	724	1,212	5,430	5,430	20,880	17,770
Temporary Salaries	270	1,391	1,920	1,920	2,520	2,150
Benefits	411,079	461,086	429,070	429,070	608,200	517,540
Subtotal:	1,395,842	1,387,534	1,412,270	1,412,270	1,823,920	1,552,060
COMMODITIES						
Office Supplies	820	1,758	2,000	2,000	2,000	1,700
Computer Supplies	296	461	1,700	1,700	1,700	1,440
Operating Supplies	2,420	1,979	4,000	4,000	7,000	5,950
Books and Periodicals	39	-	200	200	200	170
Repair and Maint. Supplies	8,637	9,594	5,000	5,000	5,000	4,250
Clothing Supplies	95	58	200	200	200	170
Motor Fuels and Lubricants	107,828	86,274	113,000	113,000	113,000	96,160
Equipment Parts	49,587	47,681	55,000	55,000	75,000	63,820
Subtotal:	169,722	147,805	181,100	181,100	204,100	173,660
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	2,352	2,352	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	402	484	630	630	630	540
Training	100	5,211	2,900	2,900	2,900	2,470
Advertising, Printing & Binding	1,386	2,901	1,000	1,000	1,000	850
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	3,466	8,500	8,500	8,500	7,230
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	22,368	25,195	33,000	33,000	39,000	33,190
Rent	-	-	-	-	-	-
Utilities	22,578	28,704	34,110	34,110	34,110	29,030
Equipment Leases	5,520	6,060	7,450	7,450	7,560	6,430
Other Contractual Services	8,335	9,020	10,260	10,260	39,760	34,020
Subtotal:	63,041	83,393	97,850	97,850	133,460	113,760
Grants Local Match & Indirect Costs	-	2,709	2,710	2,710	9,070	9,070
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	900	770
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	3,750	3,750	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	3,750	3,750	900	770
GRAND TOTAL:	1,628,605	1,621,441	1,697,680	1,697,680	2,171,450	1,849,320
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>304,920</u>

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**FY 2003–2004 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – TRANSIT SECTION

Mission/Program Description

The secret to the success of a transit system is to take people where they want to go when they want to go. This must be done with enough frequency to not greatly inconvenience one's schedule and be on an absolutely dependable basis no matter what the weather, traffic, or road conditions may be. We pride our system on accomplishing this difficult task.

Major Long-Term Issues and Concerns

- Provide the community with a safe, reliable and cost-effective public transportation system in a responsive and efficient manner. Maintain the fleet of Borough buses so they operate in a safe, reliable, and publicly pleasing mode.
- Maximize the efficiency of the Borough's fixed route transportation system by continually evaluating routes, personnel, and by implementing changes designed to better serve the public within current funding levels.
- Take advantage of all applicable state and federal grants pertaining to public transportation in order to reduce funding costs and increase service to the local community.

Objectives for FY 2004

- Keep in close contact with the public and Transit Advisory Commission and maintain an open door policy so that we can better serve patrons of the system.
- Improve employee performance, public relations, and public service through continued training and regularly scheduled safety meetings.
- Keep employees and equipment constantly available for emergency transportation needs in the event of catastrophe or civil defense emergency.
- Increase public awareness of the bus system by advertising existing routes and any changes or new routes.
- Complete the Transit Improvement Project.
- Assist in the design and planning of the proposed Transit Park facilities.
- Explore the options and request proposals for electronic transit route mapping and AVL (automatic vehicle location), GIS (geographic information systems), and GPS (global positions system)
- Obtain a permit from Alaska State Department of Transportation to place benches and bus shelters on state road right of ways.
- Explore sources for new funding.
- Amend Federal Congestive Mitigation Air Quality regulations to allow further free bus service.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity. Added a Transit Planner that is grant funded.

Previous Year's Accomplishments

- Maintain a steady increased ridership during the summer months by an ongoing awareness campaign to encourage new riders and tourists to ride bus.
- Maintained a drug- and alcohol-testing program with minimal disruption to employees and services.
- Obtained a Congestive Mitigative Air Quality grant for free winter bus service (November – March) and made the public aware of the free winter bus service through advertisements.
- Obtained grant funding for a Transit Planner and additional bus routes.
- Procured funding for additional buses and paratransit vehicles.

**Dept: Transportation
Div: Transit
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
MACS Transit Ridership					
Number of Riders Annually	246,064	335,341	370,689	374,930	399,930
Ridership During Free Bus Rides November 1 - March 31 for FY01-03	N/A	181,803	205,254	200,528	N/A
Day Pass Sales					
Number Sold by Drivers	4,492	2,616	3,170	3,200	3,200

Dept: Transportation
Div: Public Transportation
Sec: Transit

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	650,209	552,307	550,350	550,350	733,350	624,040
Overtime Wages	419	678	5,430	5,430	15,180	12,920
Temporary Salaries	-	818	860	860	1,160	990
Benefits	260,027	271,016	242,990	242,990	375,190	319,260
Subtotal:	910,655	824,819	799,630	799,630	1,124,880	957,210
COMMODITIES						
Office Supplies	128	391	500	500	500	420
Computer Supplies	-	-	1,200	1,200	1,200	1,020
Operating Supplies	1,934	1,396	3,500	3,500	4,200	3,570
Books and Periodicals	39	-	200	200	200	170
Repair and Maint. Supplies	7,774	9,189	4,000	4,000	4,000	3,400
Clothing Supplies	95	58	200	200	200	170
Motor Fuels and Lubricants	78,553	57,751	80,000	80,000	80,000	68,080
Equipment Parts	49,587	47,681	55,000	55,000	75,000	63,820
Subtotal:	138,110	116,466	144,600	144,600	165,300	140,650
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,512	1,512	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	402	484	630	630	630	540
Training	100	-	400	400	400	340
Advertising, Printing & Binding	1,386	2,901	1,000	1,000	1,000	850
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	1,733	4,000	4,000	4,000	3,400
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,368	5,195	10,000	10,000	10,000	8,510
Rent	-	-	-	-	-	-
Utilities	15,342	20,920	26,370	26,370	26,370	22,440
Equipment Leases	5,520	6,060	7,450	7,450	7,560	6,430
Other Contractual Services	3,432	4,777	4,760	4,760	18,860	16,240
Subtotal:	35,062	43,582	54,610	54,610	68,820	58,750
Grants Local Match & Indirect Costs	-	2,709	2,710	2,710	9,070	9,070
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	900	770
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	900	770
GRAND TOTAL:	1,083,827	987,576	1,001,550	1,001,550	1,368,970	1,166,450
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>274,920</u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

Mission/Program Description

During 1984 the Borough became aware that an important part of our community was not using public transportation services because of age or disability. Those who couldn't use our fixed-route system were left stranded in their homes. Their only hope to get out into the everyday world lay with volunteers (too few to meet the demand) or with imposing their needs on relatives. The Borough established Van Tran to address their situation. Van Tran is a demand-responsive, door-to-door service strictly for the disabled and the elderly in our community. However, because paratransit service must comply with the requirements of the Americans With Disabilities Act of 1990, services to elderly riders have been severely curtailed. Van Tran is such a success today that the demand for service unfortunately strains our resources.

Major Long-Term Issues and Concerns

- Meet the community's demand for a safe, reliable, and cost-effective transportation system for the disabled and elderly in a responsive and efficient manner.
- Recommend and implement approved changes to improve service for the mobility disadvantaged.
- Assure compliance concerning the Americans With Disabilities Act (ADA) as it applies to the Transportation Department and closely monitor our ADA Paratransit Plan to fulfill the obligations of Van Tran.
- Take advantage of all applicable state and federal grants pertaining to paratransit transportation in order to reduce funding costs to the local community.

Objectives for FY 2004

- Initiate a Medicaid Waiver Transportation service with cost-effective negotiated rates.
- Establish a voice mail system at the Transit Park for improved patron communications and services.
- Improve employee performance, public relations, and public service through continued training and regularly scheduled safety meetings.
- Assist in the design and planning of the proposed Transit Park facilities.
- Explore the options and request proposals for electronic transit route mapping and AVL (automatic vehicle location), GIS (geographic information systems), and GPS (global position system)
- Complete the paratransit phase of the Fairbanks Transit Improvement Project.
- Provide Passenger Assistance Techniques (PAT) training and certification for Van Tran and other community transportation providers.
- Maintain reports and certifications for the Van Tran Program.
- Increase service levels for Van Tran patrons and continue efforts to establish the Fairbanks Coordinated Transportation Plan with other transportation providers in the community.
- Provide training and support for increased patron and employee security at the Transit Park.
- Establish a computer-based training system for dispatchers.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments and normal union and management longevity.

Previous Year's Accomplishments

- Provided Passenger Assistance Techniques to Borough drivers and those of other agencies.
- Upgraded software for scheduling and dispatching trips, provided training sessions for dispatchers.
- Became qualified as a Medicaid Waiver Transportation provider.
- Maintained a drug- and alcohol-testing program with minimal disruption to employees and services.
- Revised the Van Tran Riders Handbook.

**Dept: Transportation
Div: Van Tran
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Van Tran Ridership					
Annual Ridership	25,462	26,495	25,318	24,325	29,200
Transit Park Sales					
Number of Items Sold					
MACS \$36.00 Pass	692	550	454	500	500
MACS \$18.00 Pass	741	596	591	590	590
MACS Day Pass	833	788	980	950	950
Van Tran Pass	301	362	300	285	285
Van Tran Individual Rides	1,520	1,225	2,500	2,600	2,600
Tokens Sold	22,995	11,000	13,376	14,500	14,500

Dept: Transportation
Div: Public Transportation
Sec: Van Tran

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	333,560	371,538	425,500	425,500	458,970	390,560
Overtime Wages	305	534	-	-	5,700	4,850
Temporary Salaries	270	573	1,060	1,060	1,360	1,160
Benefits	151,052	190,070	186,080	186,080	233,010	198,280
Subtotal:	485,187	562,715	612,640	612,640	699,040	594,850
COMMODITIES						
Office Supplies	692	1,367	1,500	1,500	1,500	1,280
Computer Supplies	296	461	500	500	500	420
Operating Supplies	486	583	500	500	2,800	2,380
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	863	405	1,000	1,000	1,000	850
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	29,275	28,523	33,000	33,000	33,000	28,080
Equipment Parts	-	-	-	-	-	-
Subtotal:	31,612	31,339	36,500	36,500	38,800	33,010
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	840	840	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	5,211	2,500	2,500	2,500	2,130
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	1,733	4,500	4,500	4,500	3,830
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	15,000	20,000	23,000	23,000	29,000	24,680
Rent	-	-	-	-	-	-
Utilities	7,236	7,784	7,740	7,740	7,740	6,590
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,903	4,243	5,500	5,500	20,900	17,780
Subtotal:	27,979	39,811	43,240	43,240	64,640	55,010
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	3,750	3,750	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	3,750	3,750	-	-
GRAND TOTAL:	544,778	633,865	696,130	696,130	802,480	682,870
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>30,000</u>

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FY 2003–2004 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE FLEET MAINTENANCE DIVISION

Mission/Program Description

The Fairbanks North Star Borough Vehicle Fleet Maintenance is tasked with the repair and general maintenance of all Borough-owned vehicles. Additionally, ambulances and fire trucks are serviced within our facility. The Borough transit garage is also the facility that performs all maintenance functions for the transit buses and paratransit vehicles.

Major Long-Term Issues and Concerns

- Provide vehicle maintenance for all Borough Departmental and Fire Service Area vehicles in a professional, timely, and cost-effective manner.
- Increased maintenance demands have reached the maximum capacity of the current facility. Solutions are being examined.

Objective for FY 2004

- Provide all Borough Departments, Fire Service Areas, and the City of North Pole emergency vehicles with the operational and repair cost of their respective vehicles so that they have accurate records for budgetary and future vehicle requirements.
- Provide technical assistance to Borough Departments in the development of vehicle specifications unique to their operations.
- Process all Borough vehicle inspection and licensing requirements while maintaining files accordingly.
- Provide vehicle maintenance for all Fire Service Area contracts, on a bill back basis, to reduce the maintenance cost for these providers.
- Maintain a prescribed vehicles parts inventory and conduct parts purchasing in the most cost effective and time efficient manner, while maintaining proper inventory controls.
- Implement maintenance contracts for coordinated transportation providers.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union, management longevity and an additional revenue funded mechanic to perform the maintenance on fire service area and coordinated transportation participants vehicles.
- Increase for parts due to the aging fleet of vehicles, the addition of a new grant funded Van Tran route and added maintenance agreements with fire service areas and coordinated transportation participants.

Previous Year's Accomplishments

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Maintained the vehicle and parts inventory on the Maintenance Dossier Program.
- Completed opticom project on the emergency vehicles contracted with the State of Alaska.
- Developed a contractual mechanism to provide maintenance service to non-Borough agencies (fire service areas, municipalities and agencies participating in coordinated transportation).

**Dept: Transportation
Div: Vehicle Fleet Maintenance
Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Budget	2003/04 Budget
Total Work Orders For Year	1,300	1,192	1,244	1,308	1,320
Fairbanks North Star Borough Departmental Work Orders	1,040	953	995	1,044	1,044
Direct Pay (Fire Service Areas and Coordinated Transportation Participants) Work Orders	260	239	249	264	264
Gallons of Unleaded Fuel	42,711	46,631	46,008	46,008	46,008

Dept: Transportation
Div: Vehicle Fleet Maintenance

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	152,605	155,949	169,290	169,290	169,770	220,700
Overtime Wages	1,488	111	2,720	2,720	6,890	6,890
Temporary Salaries	-	3,887	300	300	300	300
Benefits	64,495	73,932	75,220	75,220	88,560	114,080
Subtotal:	218,588	233,879	247,530	247,530	265,520	341,970
COMMODITIES						
Office Supplies	243	296	500	500	500	500
Computer Supplies	989	989	1,000	1,000	1,000	1,000
Operating Supplies	42	23	500	500	500	500
Books and Periodicals	55	55	200	200	200	200
Repair and Maint. Supplies	3,923	9,099	4,000	4,000	4,000	4,000
Clothing Supplies	150	58	200	200	200	200
Motor Fuels and Lubricants	60,565	66,279	83,000	83,000	83,000	83,000
Equipment Parts	95,036	68,288	75,000	75,000	100,000	135,000
Subtotal:	161,003	145,087	164,400	164,400	189,400	224,400
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	78	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	269	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	978	1,750	1,750	1,750	1,750
Repairs & Maint. -Office Equipment	213	234	600	600	600	600
Repairs & Maint. -Other Equipment	5,495	7,580	10,000	10,000	10,000	10,000
Rent	-	-	-	-	-	-
Utilities	15,798	20,022	26,190	26,190	26,190	26,190
Equipment Leases	4,890	3,890	3,890	3,890	3,560	3,560
Other Contractual Services	1,995	2,586	2,000	2,000	2,000	2,000
Subtotal:	28,469	35,559	46,930	46,930	46,600	46,600
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	408,060	414,525	458,860	458,860	501,520	612,970
FUNDING SOURCE:						
Fees and Other Revenues						<u>469,290</u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE EQUIPMENT FLEET FUND PROGRAM

Mission/Program Description

The Vehicle Equipment Fleet Fund (VEFF) Program provides a service to all Borough Departments and Fire Service Areas, which utilize vehicles and equipment to facilitate their duties. This service begins by first providing reliable vehicles and equipment to all Departments. Additionally, the program will automatically replace the vehicles and equipment once their useful life has expired. Funding for this program is provided from each individual Department's annual budget, thus reflecting the real costs of each group's use of vehicles and equipment.

Major Long-Term Issues and Concerns

- Provide dependable vehicles and equipment to all Borough Departments.
- Maintain cost analysis for each unit purchased or replaced through the vehicle/equipment replacement program to provide an accurate real cost expense associated with the operation of vehicles and equipment owned by the Borough.

Objectives for FY 2004

- Provide technical assistance to Borough Departments in the development of vehicle specifications unique to their operations.
- Ensure that all departments utilizing vehicles and equipment currently in operation are providing for the depreciation of that equipment. This will continue the necessary funding needed to replace the equipment once its useful life has expired.
- Replace vehicles and equipment in the fleet that are no longer cost effective to repair.

Significant Budget Changes

- Changes due to a different set of replacement vehicles/equipment.

Previous Year's Accomplishments

- Completed the fourth year purchases of vehicles and equipment through the Vehicle Equipment Fleet Fund.
- Assisted departments with specifications for new fire apparatus.
- Projects came in on budget and all vehicles have been delivered or are on order.

Dept: Transportation
Div: Vehicle Equipment Fleet Fund
Statistical Accomplishments

	1999/00	2000/01	2001/02	2002/03	2003/04
	Actual	Actual	Actual	Budget	Budget
Vehicle/Equipment Units Purchased	45	15	7	8	14
Cost of Vehicle/Equipment Purchased	\$971,770	\$589,262	\$288,301	\$390,006	\$449,795

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	125	461	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	5,080	1,160	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	71,133	52,537	405,760	405,760	445,700	445,700
Other Contractual Services	-	-	-	-	-	-
Subtotal:	76,338	54,158	405,760	405,760	445,700	445,700
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	390,010	390,010	449,800	449,800
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	337,025	380,841	-	-	-	-
Subtotal:	337,025	380,841	390,010	390,010	449,800	449,800
GRAND TOTAL:	413,363	434,999	795,770	795,770	895,500	895,500
FUNDING SOURCE:						
Charges for Services						329,570
Lease Revenues						449,800
Sale of Assets						35,000
						<u>814,370</u>

FY 2003-2004 Budget
Fairbanks North Star Borough

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2004

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Replacement Year	Estimated Replacement Price
GENERAL FUND:						
L3	1994	Ford E350	10	5,000	2004	41,446
PR405	1994	Ford F250 PU	10	2,500	2004	28,037
PR102	1994	Ford Ranger PU	10	2,000	2004	18,894
PR103	1994	Ford Ranger PU	10	2,000	2004	18,894
PR212	1994	Gravely M185	10	1,500	2004	14,628
PR280	1984	Zieman Trailer	20	1,000	2004	12,148
PR451	1967	Iron Horse Train	20	2,000	2004	197,665
PR604	1992	Alpine II	12	2,000	2004	19,658
PR606	1994	Alpine II	10	1,000	2004	7,314
PR608	1994	Alpine II	10	1,000	2004	18,894
PR609	1994	Alpine II	10	1,000	2004	8,533
PR610	1994	Alpine II	10	1,000	2004	8,533
PR607	1994	Alpine II	10	1,000	2004	8,533
PF4	1995	Ford E350 Boom Van	19	8,000	2004	46,618
GENERAL FUND TOTAL:						<u>\$449,795</u>
GRAND TOTAL:						<u>\$449,795</u>