

Service Area Commissioner Training

Saturday, January 17, 2009

Please sign in.

Help yourself to coffee and
snacks.

Projects and Work Orders

Maintenance

- Snowplowing and hardpack removal
- Periodic roadside brush clearing
- Blading roads to remove potholes and washboards and to restore the crown
- Replacing old or damaged signs and posts

- Small Projects – less than \$10,000
- Large Projects - over \$10,000
- Reconditioning the road base, adding D-1 and high-float asphalt surface treatment
- Reconditioning the road base, and adding Brown's Hill surfacing
- Widening an existing road to 24' and adding surface material
- Any asphalt treatment , such as overlays or first time
- Drainage improvements, such as new or replacing culverts or new ditching

RFQ Potlatch AM 09
 Issued: May 13, 2008
 Opened: May 27, 2008
 Revised:

Potlatch Service Area
Annual Maintenance Bid Tabulations

No. Contractors: 12
 No. Responses: 1
 Term FY: 2009
 Renewal Options: 2

TNT Enterprise					
TECHNICAL SPEC #	ITEM DESCRIPTION	UNIT	ESTIMATED QUANTITY	UNIT BID	TOTAL AMOUNT
208	Blading Roadbed	Mile	5	\$507.50	\$2,537.50
214	Borrow (6" minus pit-run gravel)	C.Y.	70	\$17.40	\$1,218.00
215G	Snow Plowing With Grader	Mile	5	\$253.75	\$1,268.75
215T	Snow plowing with Truck Plow	Mile	0	\$181.25	\$0.00
216	Sanding of Roadways	Ton	30	\$72.50	\$2,175.00
217	Hardpack Removal	Mile	2.39	\$507.50	\$1,212.93
218B	Subbase Grading "B"	C.Y.	70	\$21.03	\$1,471.75
603(1-12)	12 inch pipe	L.F.	20	\$43.50	\$870.00
603(1-18)	18 inch pipe	L.F.	30	\$47.85	\$1,435.50
603(2-12)	12 inch coupling band	Each	1	\$68.15	\$68.15
603(2-18)	18 inch coupling band	Each	1	\$93.00	\$93.00
630	Geotextile, Reinforcement	S.Y.	200	\$5.64	\$1,128.10

BID TOTAL \$13,478.68

Other Bids

OTHER GOODS AND SERVICES

ITEM NO.	DESCRIPTION	HOURLY RATE	ITEM NO.	DESCRIPTION	HOURLY RATE
10	Grader, Cat 12G series or equal, 125 HP 28,000# with serrated/standard blade, chains on all drive wheels when requested	\$275.00	Other	Excavator 1990 Kobelco SK 60	\$225.00
100	Machine Clearing Equipment, Contractor List	\$0.00			
20	Loader, 4-wheel drive, 2 1/2 C.Y. bucket	\$200.00			
200	Laborer	\$60.00			
30	1/4 C.Y. Backhoe/1C.Y. front end loader combination	\$125.00			
40	Crawler tractor with angle dozer 60 hp minimum, JD450, Cat D4, TD8, or equal	\$125.00			
45	Crawler tractor with angle dozer Cat D6 or equal	\$0.00			
50	Dump truck 10 - 12 C.Y.	\$110.00			
56	Belly, Side, or Semi-end dump, 18-20 CY	\$130.00			
60	4 x 4 1/2 Ton Pick-Up Truck with Angle Plow	\$80.00			
70	Watering truck 3000 gallon capacity, with water distributor for roadwork	\$150.00			
80	Vibratory roller, selfpropelled steel drum, 12,000# minimum, 60' wide drum minimum	\$200.00			



Fairbanks North Star Borough

3175 Peger Road

Fairbanks, Alaska 99709-5499

Public Works Dept/Rural Services Division

(907) 459-1223

FAX (907)459-1499

SERVICE AREA WORK ORDER FORM

PO # _____
NEEDED TO COMPLETE WORK

SERVICE AREA: _____ CONTRACTOR: _____

DATE: _____ IFB / RFQ #: _____

LOCATION OF WORK (USE BACK OF FORM IF ADDITIONAL SPACE IS REQUIRED)

DESCRIPTION OF WORK

SPEC ITEM #	DESCRIPTION	UNIT PRICE	TOTAL

OTHER GOODS AND SERVICES DESCRIPTION *	UNIT PRICE	TOTAL

*No payment will be made for any "other goods and services" for which the Contractor did not submit a written quotation PRIOR to the work and receive a written notice to proceed or a work order issued by the Commission.

CONTRACTORS COMMENTS (USE BACK OF FORM IF ADDITIONAL SPACE IS REQUIRED)	QUOTE TOTAL

CONTRACTOR SIGNATURE

DATE

SERVICE AREA COMMISSIONER SIGNATURE

DATE

Capital Projects

1. Service area meeting and commission decision to proceed with the project
2. Project development.
3. Assembly ordinance to appropriate funds from the service area's account to the project.
4. Project design and preparation of bid package
5. Bidding.
6. Construction.

10 MINUTE BREAK

Service Area Funding

- money comes from:
 - taxes collected
 - interest earned
 - grants received

Budget Process

- February – proposed budgets sent out to service areas
 - based on current year's assessments combined with upcoming year projections
- Public meeting to decide whether to accept or adjust budget
- Budgets must be returned by **Friday, February 27, 2009**



Fairbanks North Star Borough Rural Services Division

3175 Peger Road PO Box 71287 Fairbanks, Alaska 99707-1287 (907)459-1223 FAX 459-1499

**Response required by
February 27, 2009**

February 4, 2009

RE: FY 10 Recommended Service Area Budget

Dear Commissioner:

Enclosed is your Recommended Service Area Budget for the new fiscal year that begins July 1, 2009. If your Commission wants to make changes to this budget, it is extremely important to follow the steps outlined below for a public meeting. If your budget is acceptable as is, simply sign and return it by February 27, 2009.

- The Commission must hold your public meeting between Wednesday, February 4th and Wednesday, February 25, 2009.

At this meeting you will want to discuss your service area's needs and decide if your service area wants to increase or decrease the budget for the next fiscal year. The Commission can increase next year's operating budget by transferring money from fund balance. Or you can reduce next year's operating budget by making a contribution to either fund balance or a capital project account. If you would like to transfer funds from/to fund balance or contribute funds directly to a capital project account, please indicate so on the appropriate lines.

- The Commission must arrange with April Barnes in our Rural Services office (459-1223) to advertise your meeting. Notice the lead time our office needs to advertise your meeting. You will need to call by 5PM, Monday, February 16th if you plan to hold your meeting on the last day possible, Wednesday, February 25, 2009.
- The Commission must sign the budget form, and return it, along with the attendance sheet and minutes of the meeting, by Friday, February 27, 2009. These can be dropped off at our office or mailed in the postage paid return envelope enclosed for your convenience. If Rural Services has not received your budget form by close of business, Tuesday, March 3, 2009, your changes will not make it into the 2009-2010 budget.

Expenditures from regular funds, grant funds and the balance of grant funds as of December 31, 2008 are included in the "Information for budgeting purposes" section of the budget form. These figures reflect all service area expenditures to date for the current fiscal year.

If you need assistance or additional information on your budget, please contact me at 459-1222, or email csantoro@co.fairbanks.ak.us.

Sincerely,

Rural Services Division

Enclosure

Adjusting Your Budget

- Contribution **from** Fund Balance
- Contribution **to** Fund Balance
- Contribution **to** Capital Project Account

Assume Your Service Area is Looking at its Budget

- Accumulated Savings = \$35,000
- A Project, eligible for 90/10 grant funding, has been selected with an estimated cost = \$500,000
- Estimated tax revenues = \$40,000
- Last year's actual expenditures = \$20,000

Previous Annual Expenditures

FY 2000
FY 2001
FY 2002

FY 2003
FY 2004
FY 2005

FY 2006
FY 2007
FY 2008

The above Proposed Service Area Budget has been approved, with any changes noted, by the Commissioners signing below:

Commissioner Signatures

Date

MY SERVICE AREA ROAD SERVICE AREA
FY 2009-10 Recommended Service Area Budget

2008 Taxable Assessed Value: \$30,523,038
 Savings balance as of 12/31/08: \$35,000
 2008 Mill Rate: ... 1.089 Road Miles: 5.28

Revenue (Income)	FY 2009 Approved Budget	FY 2010 Recommended Budget
Property Taxes	\$38,500	\$40,000
Interest Earnings	\$1,000	\$500
Total	\$40,500	\$40,500
Contribution from Fund Balance		
New Total		

Expenditures	FY 2009 Approved Budget	FY 2010 Recommended Budget
Operating Expenditures	\$37,500	\$32,000 23,000
Brought Direct Cost	\$3,000	\$2,500
Total	\$40,500	\$40,000 25,500
Contribution to Fund Balance		
Contribution to Capital Project Account		15,000
New Total		40,500

Information for budgeting purposes		
20% Reserve	\$8,100	\$8,000
Expenditures to date from SA budget (as of 12/31/08)	\$12,500	
Expenditures to date from Grant funds (as of 12/31/08)	\$0	
Remaining grant funds (as of 12/31/08)	\$0	

AIRWAY ROAD SERVICE AREA
FY 2008-09 Recommended Service Area Budget

2007 Taxable Assessed Value:\$10,174,346
 Savings balance as of 2/27/08:\$20,301
 2007 Mill Rate: 1.089 Road Miles: 1.70

Revenue (Income)	<u>FY 2008 Approved Budget</u>	<u>FY 2009 Recommended Budget</u>
Property Taxes	\$11,070	\$11,320
Interest Earnings	\$1,250	\$ 620
Total	\$12,330	\$11,940
Contribution from Fund Balance	\$	
New Total	\$12,330	

Expenditures	<u>FY 2008 Approved Budget</u>	<u>FY 2009 Recommended Budget</u>
Operating Expenditures	\$10,045	\$9,910
Borough Direct Cost	\$2,285	\$2,030
Total	\$12,330	\$11,940
Contribution to Fund Balance		
Contribution to Capital Project Account		
New Total	\$12,330	

Information for budgeting purposes

20% Reserve	\$2,470	\$2,380
Expenditures to date from SA Budget (as of 2/27/08)	\$1,505	
Expenditures to date from Grant funds (as of 2/27/08)	\$	
Remaining grant funds (as of 2/27/08)	\$	

AIR PARK ROAD SERVICE AREA
FY 2008-09 Recommended Service Area Budget

2007 Taxable Assessed Value: \$3,194,673
Savings balance as of 2/27/08: \$3,040
 2007 Mill Rate: 0.0 Road Miles: 2.1

Revenue (Income)	<u>FY 2008 Approved Budget</u>	<u>FY 2009 Recommended Budget</u>
Property Taxes:	\$	\$
Interest Earnings:	\$ 610	\$ 240
Total	\$ 610	\$ 240

Contribution from Fund Balance	52,500	
New Total	53,110	

Expenditures	<u>FY 2008 Approved Budget</u>	<u>FY 2009 Recommended Budget</u>
Operating Expenditures:	\$1,952	\$- 910
Through Direct Cost:	\$1,158	\$1,150
Total	\$3,110	\$ 240

Contribution to Fund Balance		
Contribution to Capital Project Account		
New Total	53,110	

Information for budgeting purposes

20% Reserve:	\$ 520	\$ 50
Expenditures to date from SA budget (as of 2/23/07)	\$	
Expenditures to date from Grant funds (as of 2/23/07)	\$	
Remaining grant funds (as of 2/23/07)	\$	

CHENA POINT ROAD SERVICE AREA
FY 2008-09 Recommended Service Area Budget

2007 Taxable Assessed Value:\$26,782,048
 Savings balance as of 2/27/08:\$
 2007 Mill Rate: 3.154 Road Miles: 5.84

Revenue (Income)	FY 2008 Approved Budget	FY 2009 Recommended Budget
Property Taxes	\$34,460	\$31,320
Interest Earnings	\$4,360	\$1,470
Total	\$38,820	\$32,790
Contribution from Fund Balance	0	
New Total	\$38,820	

Expenditures	FY 2008 Approved Budget	FY 2009 Recommended Budget
Loan Repayments	\$21,430	\$21,762
Operating Expenditures	\$65,241	\$63,758
Borough Direct Cost	\$2,149	\$2,270
Total	\$88,820	\$87,790
Contribution to Fund Balance		
Contribution to Capital Project Account		
New Total	\$88,820	

Information for budgeting purposes

20% Reserve	\$13,480	\$13,210
Expenditures to date from SA budget (as of 2/23/07)	\$15,415	
Expenditures to date from Grant funds (as of 2/23/07)	\$	
Remaining grant funds (as of 2/23/07)	\$ 774	

QUESTIONS?