

# FAIRBANKS NORTH STAR BOROUGH APPROVED BUDGET FY 2009-2010



Photo by:  
Rich Valenti



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Fairbanks North Star Borough  
Alaska**

For the Fiscal Year Beginning

**July 1, 2008**

Handwritten signature of Phil L. Runt.

President

Handwritten signature of Jeffrey R. Egan.

Executive Director

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Fairbanks North Star Borough for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**APPRECIATIONS**

**T**hank you to everyone involved in this year's budget process. Without your help and assistance this large task would not be able to be accomplished.

Particular appreciations and thanks go to the following individuals for their important roles in the preparation of this budget:

**Mayor Whitaker, Chief of Staff, Department Directors and their Staff** for all the hard work in making the budget process as smooth as possible and taking ownership for their respective sections of the budget.

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Again, thanks to everyone involved in the budget development process, we could not have done it without you. No one can ask for better assistance. For that, we thank you.

**Michael Lamb, Chief Financial Officer  
Peggy Macdonald, Treasury and Budget Manager**

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# Fairbanks North Star Borough

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May 7, 2009

The Honorable Nadine Winters  
Presiding Officer  
Fairbanks North Star Borough Assembly

Dear Ms. Winters:

Stability, particularly in these rather uncertain times need be ensured for the overall benefit of our entire region and those who live here. All Fairbanks North Star Borough functions are either required by local, state or federal law; or are mandated by a majority of citizens. The provision of these basic functions is a basis of stability. The Mayor and the Assembly are therefore tasked with ensuring that Borough functions are carried out consistently and to a level of excellence; even when national and international economies are in the midst of a significant downturn. This budget is designed to accomplish that difficult task; and to do so with full recognition that taxpayers are effected by economic downturns, thereby requiring that taxes be kept as low as possible.

This budget will maintain stability and continue to adhere to sound budgetary principles:

- The delivery of Borough provided services and the maintenance of Borough provided facilities to a standard of excellence.
- Efficiency will always be a requirement.
- Economic growth and development must be meaningfully manifested.

The list of legally required and voter mandated powers of the Fairbanks North Star Borough is long:

- Emergency disaster powers
- Garbage and solid waste disposal and collection
- Regulate alcoholic beverages
- Curfew considerations
- Land management (Borough owned)
- School District budgetary oversight
- Assess property value and collect taxes
- Planning, platting and land use regulation

- Provide a transportation system
- Animal Control
- Air pollution control
- Water pollution control
- License day care facilities
- Flood control
- Operate a library system
- Operate a parks and recreation system
- Exercise limited health and social services powers
- Prevent cruelty to domestic animals
- Regulate fireworks
- Provide for economic development
- Participate in federal or state loan programs for housing rehabilitation and improvement for energy conservation
- Provide for acquisition and construction of local service roads and trails
- Provide for and maintain public facilities

Additionally, the Borough has the inherent responsibility to establish and maintain the public trust; an unending task requiring open and transparent administration of all government functions and operations, overt and verifiable communications, and maximum citizen involvement. The budget provides adequate funding for each of these tasks and responsibilities.

The budget is “tight”. It is efficient. Reductions have been made where possible. Additions were made only where health, safety, liability or efficiency have so required. The budget is, again this year, under the tax cap formula; and therefore spending is increased less than the inflation rate as reflected by the CPI.

All funds within the Fairbanks North Star Borough’s portfolio are conservatively invested. No funds have suffered investment losses. All funds within the Borough’s portfolio have performed positively. All funds are healthy and have adequate revenue streams to maintain responsible and/or required balances. In short, the Fairbanks North Star Borough’s finances are stable.

In order to maintain stability it is imperative that the economy within the Borough continue to achieve growth. To this end the budget provides adequate support for the efforts of the Fairbanks Convention and Visitors Bureau (FCVB) and the Fairbanks Economic Development Corporation (FEDC). Additionally, funding is provided for direct Borough participation in economic development activities. All concerned, must first ensure that the various sectors of our regional economy do not recede. Therefore, the

interests of those sectors must be protected and advanced. For this reason advocacy on behalf of:

- The University of Alaska
- The U.S. Army
- The U.S. Air Force
- Rural Communities
- Fairbanks International Airport
- Mining Efforts
- Tourism

and all other components to our regional economy is a continuing budgetary premise.

Further, efforts must continue to seek out and bring new economic opportunities to our region. Currently major efforts are underway regarding energy research, development and commercialization.

For the last many years the budget presented to the Assembly has inherently and overtly contained guiding principles:

- Maintain Public Trust
- Accountability
- Efficiency
- Excellence
- Economic Growth
- Stability

These principles must be adhered to. This budget rises to the level of expectation required to meet these sound and necessary principles. The goals and expectations of our region and its communities should also rise to high levels. Our community should be optimistic. Our challenges are many, but our opportunities are more. Let's meet our challenges. Let's achieve our goals. Let's begin with a basis of stability.

Sincerely,



Jim Whitaker, Mayor

JW:psp

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## Budget Highlights

### Organizational Highlights

#### NOTEWORTHY BUDGET ACCOMPLISHMENT/CHANGES/ADJUSTMENTS/CONSIDERATIONS

- World, national, state, and ultimately, local economic challenges and uncertainties were a major consideration in this budget's development. How large of an impact, for how long, to how many sectors of our local economy the current negative economic climate weighs heavy. Maintaining stability is a paramount consideration and goal of this budget.
- Overall, in terms of dollar size, employee count, and mill rate settings, this is a very tight maintenance-level budget.
- To provide taxpayer relief, this budget incorporates and temporarily uses \$3.7M of general fund fund balance. The Borough anticipates this amount will be replenished from a projected \$3.0M+ of Revenue Sharing dollars that it should receive from the State, and a potential new PILT from on-Post military housing.
- A significant noteworthy accomplishment of this budget is that, even though the CPI increase used to develop this budget is 4.6%, taxes on properties that were on the tax rolls at 12/31/2008 are, on average, flat or even reduced. Specifically, \$1,533,605 less in taxes are expected to be collected from those properties on the tax rolls last year, than will be collected this year, excluding TAPS.
- The calendar year (CY) 2009 mill rate is 11.186, or a 0.101 decrease from the CY 2008 levy of 11.287. The Non-Areawide and the Solid Waste Collection District mill rates have remained stable.
- There is a \$4,764,520 increase in the overall budget, a 3.7% increase compared to a 4.6% CPI. The fiscal year (FY) '09 revised budget of \$127,542,980 increased to \$132,307,500 in the FY '10 approved budget.

#### MAJOR ISSUES AND CONCERNS

- As discussed above, the yet-to-be revealed local impacts of difficult economic times are of concern.
- The Interior's necessity for, and the volatility in costs of energy brings another dimension of concern.
- New federal requirements for PM2.5 air quality monitoring and containment are an issue that has far-reaching consequences, which will likewise cover a far-reaching time period.
- Certification of, and the multiple-times increases in annual maintenance costs of the levee are an issue and of concern.
- The PERS and TRS rate uncertainty issue in future years has been revived, as a direct consequence of depressed market conditions that resulted from global economic distresses. Due to past legislative action, school districts only pay the normal cost rate, with the State paying all past service cost rate components. PERS employers (inclusive of the FNSB) currently pay a flat rate of 22% on both their defined benefit and defined contribution employees.
- Trans Alaska Pipeline System (TAPS) assessed valuations for assessment years 2006, 2007, and 2008 have had objections filed. Though the 2006 filing's case is scheduled to be heard in August of 2009, the ultimate resolution to these filings might take years, and the outcome is uncertain. The Borough is required to use the State set valuations in building its budgets. These valuations affect mill rate calculations and actual taxes collected from TAPS. There exists a possibility that the Borough may have to refund taxes in the future, said amounts (if any) of course are unknown at this time.
- There have been recent efforts to increase the reduction of State education foundation formula dollars to school districts by the equivalent of 3 mills (versus 2 mills) times the full and true value increases in real and personal property within the Borough, as determined by the State Assessor. Such a change has the potential of an additional reduction in the foundation formula fund given to the School District by the State of up to \$1M a year. Essentially, through a formula, State funding for education is reduced as local real and personal property values increase. Formula-wise, going from an effective rate of 2 mills to 3 mills equates to a 50% increase in the size of the funding reduction coming from increased property values. In all likelihood, the District would come to the Borough to make up this funding loss, which the Borough will have difficulty managing due to tax cap limitations.
- New construction assessed values added to the tax roles have for the last ten years been fairly steady at about 5% per year. These new values act to help keep the mill rate stable for existing property owners, offsetting the real year-over-year cost increases of Borough programs and services. The recent trend of 5% average new construction isn't sustainable in the long-term, and we may be facing a real measureable decline next year.

## Budget Highlights

### Organizational Highlights (Continued)

- Balancing non-controllable escalating Borough operational costs, such as energy cost increases, with escalating funding to community interest groups is becoming more of a budget challenge.
- Impacts of the Borough's aging workforce are four-fold: 1) health care cost containment becomes more challenging, 2) as individuals in key management positions approach retirement eligibility, there is concern over a loss of institutional knowledge, 3) hiring "qualified" staff as the overall work force shrinks (boomer effect), and 4) if we find "qualified" staff, the impact of competing wage levels and benefit packages compounds hiring and retention.
- Identification of local revenue alternatives to replace lost State capital matching grant program funds is needed.
- The continued increases in State-mandated senior citizen and disabled veterans property tax exemptions is of concern. Over the past decade, the impact of increased mill rates on non-exempted property, as a result of the mill levy having to increase to offset the net taxable assessed value decreases from exemptions, has grown by 25%, and now requires non-exempted properties to pay an additional 1.1 mills, or \$110 per \$100,000 of NTAV. As new construction trends decrease, the impact to non-exempted properties will increase.
- There is a need to put into place, or find, an adequate annual funding source for the facilities maintenance reserve fund. With the recent non-funding of the capital matching grant program this is a more critical concern.
- The significant negative trends in local energy costs are of concern in terms of the noticeable added operational costs to the Borough, in terms of the overall restraining impact it has on local economic development, in terms of the forced reduction of personal discretionary dollars available to Borough residents, and ultimately on the significant net export of liquid financial assets out of the community.
- A period, such as we saw in the early 2000's, of extraordinarily low fixed-income investment returns as a result of the financial markets being under great stress has returned. Events have led the fed funds rate to be drastically cut in the last several months. Unfortunately, the Borough's fixed-income investments closely track this rate, and accordingly, investment income has come down significantly and will likely stay down for an extended period. The impact over even a short time period will be several millions of lost investment revenue dollars.

### Expenditure Highlights

#### LOCAL EFFORT TOWARD EDUCATION

- 54.6% of general fund revenues are dedicated to education, comprised of the direct local contribution of 41.6% (\$45,522,700), and 13% (\$14,154,520) for school debt servicing. In addition to providing all of the school buildings and facilities, there are other additional indirect administrative services provided that equal \$770,830 which are waived by the Borough. Some of these contributions not displayed in the budget include legal services, banking services and cash management, and other services.

#### LOCAL EFFORT TOWARD MULTI-YEAR PROJECTS

- Due to State funding cuts, the Capital Matching Grant Program provides no funding in this budget.
- The Facilities Maintenance Reserve Fund includes no appropriation in the current budget.

#### LOCAL EFFORT TOWARD DEBT SERVICING

- Total debt servicing decreased \$13,320 from FY 2009's \$14,167,840 to FY 2010's \$14,154,520.
- Total existing areawide debt will be \$135,260,000 at June 30, 2009 and \$126,880,000 at June 30, 2010.

#### LOCAL EFFORT TOWARD GRANTS

- Funding for local grants and to matching grants was \$2,021,500 in FY '09; the FY '10 Budget has \$2,054,000.

#### WAGE AND BENEFIT ADJUSTMENTS

- The benefit rate is 65.8%, up from FY 2009's 63.6%.
- Union contracts were last negotiated during FY 2006. A new FNSBEA contract is under negotiation. Negotiations with the Laborers' have concluded; the Assembly still needs to approve it.

## Budget Highlights

### Expenditure Highlights (Continued)

#### STAFFING CHANGES TO BOROUGH SERVICES AND PROGRAMS

- Borough-wide, benefit eligible employees increased by two employees from FY 2009's Revised Budget of 410.

<b><u>SUMMARY OF EMPLOYEE CHANGES</u></b>	
<b>FY 2009 Approved Employees</b>	<b>409.00</b>
Air Quality Program - Air Quality Technician	<u>1.00</u>
<b>FY 2009 Revised</b>	<b>410.00</b>
<b>FY 2010 Mayor Changes</b>	
<b><u>General Fund</u></b>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(1.00)
Emergency Operations - Emergency Services Manager	<u>0.34</u>
<b>Subtotal:</b>	(2.66)
<b><u>Non-Areawide</u></b>	
Emergency Operations - Emergency Services Manager	0.33
<b><u>E911</u></b>	
Emergency Operations - Emergency Services Manager	0.33
<b><u>Solid Waste Disposal</u></b>	
Solid Waste Disposal - Weigh Station Attendant	1.00
<b><u>Transportation</u></b>	
Administration - Senior Secretary III	1.00
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	1.00
Air Quality Program - Project Technician	<u>1.00</u>
<b>Subtotal:</b>	3.00
<b>FY 2010 Approved Employees</b>	<b><u>412.00</u></b>

## Budget Highlights

### Expenditure Highlights (Continued)

- Borough-wide, staffing increased a net .95 full-time equivalent positions (FTEs) from FY 2009's Recommended Budget of 371.61 FTEs.

<u>SUMMARY OF FTE CHANGES</u>	
<b>FY 2009 Approved FTEs</b>	<b>371.61</b>
Air Quality Program - Air Quality Technician	<u>1.00</u>
<b>FY 2009 Revised FTEs</b>	<b>372.61</b>
<b>FY 2010 Changes</b>	
<u><b>General Fund</b></u>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(0.50)
Emergency Operations - Emergency Services Manager	<u>0.34</u>
<b>Subtotal:</b>	<b>(2.16)</b>
<u><b>Non-Areawide</b></u>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<u><b>E911</b></u>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<u><b>Solid Waste Disposal</b></u>	
Solid Waste Disposal - Weigh Station Attendant	<b>0.50</b>
<u><b>Transportation</b></u>	
Administration - Senior Secretary III	0.75
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	0.60
Air Quality Program - Project Technician	<u>0.60</u>
<b>Subtotal:</b>	<b>0.95</b>
<b>FY 2010 Approved FTEs</b>	<b><u>372.56</u></b>

FY 2009–2010 Budget  
Fairbanks North Star Borough

## Budget Highlights

### Expenditure Highlights (Continued)

DEPARTMENT	2008/09 APPROVED BUDGET	CHANGES THRU 12/31/08	2008/09 REVISED BUDGET	ADJUSTMENTS TO PROGRAMS	2009/10 APPROVED BUDGET
Assembly	1,522,110	-	1,522,110	102,570	1,624,680
Mayor	1,319,190	-	1,319,190	(104,960)	1,214,230
Law	952,660	1,094	953,754	54,747	1,008,500
Assessing	2,456,070	-	2,456,070	130,320	2,586,390
Community Planning	1,934,450	-	1,934,450	112,660	2,047,110
Computer Services	3,309,480	-	3,309,480	263,110	3,572,590
Emergency Operations	4,916,910	-	4,916,910	325,300	5,242,210
Financial Services	4,384,540	31,330	4,415,870	415,450	4,831,320
General Services	1,406,690	-	1,406,690	78,250	1,484,940
Human Resources	2,745,480	-	2,745,480	193,450	2,938,930
Land Management	993,290	-	993,290	87,170	1,080,460
Library Services	5,029,460	-	5,029,460	328,920	5,358,380
Parks and Recreation	7,356,060	12,600	7,368,660	248,020	7,616,680
Public Works	17,660,390	-	17,660,390	1,338,770	18,999,160
Transportation	5,718,630	-	5,718,630	645,240	6,363,870
Education	44,222,700	-	44,222,700	1,300,000	45,522,700
Debt Service	14,167,840	-	14,167,840	(13,320)	14,154,520
Non-Departmental	439,980	(11,094)	428,886	(39,146)	389,740
Interfund Charges	3,157,740	-	3,157,740	227,410	3,385,150
Capital and Multi-Year Projects	2,031,500	700,000	2,731,500	(583,050)	2,148,450
Contributions to Fund Balance	1,083,880	-	1,083,880	(346,390)	737,490
	<b>126,809,050</b>	<b>733,930</b>	<b>127,542,980</b>	<b>4,764,521</b>	<b>132,307,500</b>

**Summary of Major Changes in Expenditures from FY 2009**

<b>126,809,050</b>	<b>FY 2009 Approved Budget</b>
12,600	Seasonal Donation Parks and Recreation
721,330	Net adjustment
<b>733,930</b>	<b>Total of Changes from FY 2009 Approved to FY 2009 Revised Budget</b>
<b>127,542,980</b>	<b>FY 2009 Revised Budget</b>
1,024,004	Permanent salaries changes
1,069,574	Benefit increases due to salary changes
141,965	Overtime wages, temporary salaries and benefits
1,300,000	Education increase
273,463	Fuel and utilities increase
172,510	Insurance and bonding increase
104,270	Additional Health and Social Service Award funding
248,550	Solid Waste Collection tipping and hauling fee increases
317,530	Solid Waste Disposal leachate, equipment payoff and repairs & maint.
83,600	Phone system 1st year maintenance contract
621,269	Transportation grant funding reduction and VEFF purchases
(583,050)	Funding to Capital and Multi-Year Projects
(39,146)	Non-Departmental
148,961	Other program cost adjustments, all funds and excludes salaries
227,410	Adjustment to Interfund Charges
(346,390)	Decrease in Contributions to Fund Balance, net for all funds
<b>4,764,520</b>	<b>Total of Changes from FY 2009 Revised to FY 2010 Budget</b>
<b>132,307,500</b>	<b>FY 2010 Approved Budget</b>

## Budget Highlights

### Revenue Highlights

#### BOROUGH BUDGET REVENUE OVERVIEW

- The FY 2010 General Fund recommended budget is \$6,819,628 under the Areawide Maximum Property Tax Computation.
- The FY 2010 operating budget is \$132,307,500. It is \$4,764,520 (see the detailed breakdown on page 27) more than the revised FY 2009's \$127,542,980 budget, and \$5,498,450 more than FY 2009's approved \$126,809,050.
- Property taxes: \$80,653,092 areawide, \$1,828,690 non-areawide, and \$5,601,080 solid waste collection district (\$88,092,862 combined) make up 66.6% of the revenue budget, as compared to FY 2009 budget's \$84,302,671, and 66.4%.
- State revenues: \$10,915,838 vs. \$10,835,530 (FY 2009 approved budget); make up 8.25% of the revenues.
- Hotel-Motel Room taxes are projected to decrease to \$1,600,000 from \$1,690,000 (FY 2009 approved estimate).
- In October 2003, the Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax. Alcoholic Beverage Sales taxes are projected to be \$1,350,000.
- In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. Tobacco Distribution Excise taxes are projected to be \$1,000,000.
- Boroughwide budgeted interest earnings are projected to decrease from \$2,716,330 to \$2,068,020 from FY 2009 due to prevailing market conditions.

#### GENERAL FUND REVENUES

- The General Fund budget is \$109,296,592 which is a \$4,145,122 increase from the FY 2009's revised \$105,151,470.
- Property tax revenues increased \$3,208,380 from FY 2009's \$77,280,970 to \$80,653,092 providing 73.8% of General Fund revenues.

### Mill Rate Highlights

#### AREAWIDE MILL RATE/ASSESSED VALUES

- The calendar year (CY) 2009 mill rate is 11.186, or a 0.101 decrease from the CY 2008 levy of 11.287.
- Levied areawide property taxes in the FY 2010 budget are \$80,829,692 (\$79,213,092 when adjusted for delinquencies); and \$3,231,752 increase from FY 2009's \$77,597,940 (\$76,045,970 after delinquencies).
- Assessed valuation changes to "full taxable value": pipeline and associated personal property increased \$185,272,750; new construction added \$246 million and existing property valuations decreased \$45 million. Combined with the exemption increases of \$3 million, the taxable assessed values increased from \$6.87 billion to \$7.12 billion.

1 By: Jim Whitaker, Mayor  
2 Introduced: 04/09/09  
3 Advanced: 04/09/09  
4 Substituted: 05/07/09  
5 Amended: 05/07/09  
6 Adopted: 05/07/09  
7  
8

9 FAIRBANKS NORTH STAR BOROUGH

10  
11 ORDINANCE NO. 2009-20  
12

13 AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE  
14 FISCAL YEAR BEGINNING JULY 1, 2009, RATIFYING FISCAL POLICIES AND USER FEES,  
15 STATEMENTS OF APPROPRIATING INTENT AND LEVYING TAXES  
16

17  
18 WHEREAS, stability is a primary objective in the Mayor's FY 2009-10  
19 recommended budget for the Fairbanks North Star Borough (Borough); and  
20

21 WHEREAS, the Borough is in the process of negotiating an agreement for  
22 payments in lieu of taxes (PILOT) of approximately \$700,000 annually, arising from the  
23 privatization of military housing on the Fort Wainwright Army Post; and  
24

25 WHEREAS, this PILOT agreement is expected to require prepayment in 2009  
26 for property that would otherwise be assessed on January 1, 2010 with taxes paid in the FY  
27 2010-11 fiscal year; and  
28

29 WHEREAS, based on the Governor's proposed FY 2009-10 budget, a potential  
30 \$3,000,000 allocation of community revenue sharing funds from the State of Alaska could be  
31 available to the Borough; and  
32

33 WHEREAS, a prudent plan is to provide taxpayer relief in the FY 2009-10  
34 budget by using fund balance of the General Fund to reduce the areawide property tax levy,  
35 but to replenish that fund balance with the above anticipated revenue sources, upon their  
36 receipt by the Borough.  
37

38 NOW, THEREFORE, BE IT ORDAINED by the Assembly of the Fairbanks  
39 North Star Borough (Borough):  
40

41 Section 1. Classification. This ordinance is not of a general and permanent  
42 nature and shall not be codified.  
43  
44

45 Section 2. Appropriations for All Departments and Funds. There is hereby  
46 appropriated for the fiscal year beginning July 1, 2009, the amounts set forth in Attachment  
47 A, attached hereto and made a part of this ordinance. Recipients named in the worksheets  
48 and budget document underlying this appropriating ordinance and its attachment are hereby  
49 made notwithstanding the provisions of Title 16 of the Fairbanks North Star Borough Code of  
50 Ordinances.

51  
52 Section 3. Education Appropriation. As required by Alaska Statute  
53 14.14.060(c) and Fairbanks North Star Borough Code of Ordinances (FNSBC) 3.03.030A,  
54 the sum of \$223,228,650 is hereby approved as the total amount of the Fairbanks North Star  
55 Borough School District budget for the fiscal year beginning July 1, 2009 and ending June  
56 30, 2010. This amount is not appropriated. The appropriation set forth in Attachment A of  
57 this ordinance is the total amount of money, from local sources for school purposes, which  
58 shall be made available during said fiscal year. The Borough operates a central treasury;  
59 consequently, it may receive, from time to time during the fiscal year, sums appropriated by  
60 other governmental entities for use by the School District. Said sums are not appropriated by  
61 the Borough. Individual amounts received under \$500,000 shall be added to the total  
62 approved amount and the Mayor shall deposit said sums to the accounts of the School  
63 District and shall make said sums available for use by the School District in accordance with  
64 law. Individual amounts received equal to or greater than \$500,000 shall not be added to the  
65 total amount unless approved by the Fairbanks North Star Borough Assembly. In  
66 accordance with state law, the appropriation contained in this ordinance for local support to  
67 Education is stated only as a lump sum and individual School District appropriation items are  
68 not included in this ordinance.

69  
70 Section 4. Appropriation Level and Position Authorization. The appropriations  
71 set forth in Attachment A of this ordinance are at the department and fund level, with  
72 expenditure allocations at the division level. Transfers of appropriations or supplemental  
73 appropriations may be made by the Assembly by ordinance.

74 The number set forth in Attachment A for each department and its divisions,  
75 under the heading "Number of Employees," is the number of regular and term employee  
76 positions authorized for each department, as indicated. The number set forth in Attachment A  
77 for each department and fund under the heading "Number of FTEs" is the total number of  
78 permanent, full-time equivalent employee positions authorized for each department, as  
79 indicated. The detail relating to the total number of permanent, full-time equivalent employee  
80 positions by department is provided in the Budget Document.

81  
82 Section 5. Appropriations for Salaries, Benefits, and Associated Expenditures.  
83 The Alaska State District Council of Laborers (Laborers Local 942) has ratified their collective  
84 bargaining agreement for the three years beginning July 1, 2009 and ending June 30, 2012.  
85 Upon ratification of the negotiated collective bargaining agreement by the Fairbanks North  
86 Star Borough Employees Association Local #6125/Alaska Public Employees  
87 Association/AFT (FNSBEA/APEA) and the ratification of the monetary terms of both  
88 agreements by the Assembly, the FY 2009-2010 budgets for salaries, benefits, and other  
89 associated costs shall be adjusted among the departments and funds in accordance with  
90 those agreements.

92 Section 6. General Fund Contingent Appropriation. Contingent upon receipt of  
93 the funds, an estimated \$3,700,000 is appropriated to the General Fund budgetary guideline  
94 entitled “Contribution to Fund Balance” by increasing Payment in Lieu of Taxes by \$700,000  
95 and by increasing Community Revenue Sharing by \$3,000,000. This appropriation may be  
96 adjusted to reflect the actual amount of the receipts.  
97

98 Section 7. General Fund - Mayor’s Office Appropriation. The allocation for  
99 areawide economic development in the Mayor’s Office appropriation is made in accordance  
100 with Alaska Statutes 29.35.110(c) and an agreement, dated May 20, 2004, among the  
101 Mayors of the Borough and the Cities of Fairbanks and North Pole.  
102

103 Section 8. General Fund - Non-Departmental Appropriation.

104 A. Reappropriation. The amounts in the Non-Departmental appropriation for Reserve  
105 for Personnel Services, Valuation Expertise, and Reserve for Unforeseen Time-Critical  
106 Events are reappropriated to the respective departments and funds for the purposes  
107 described in the Budget Document.

108 B. Grants Local Match Intent. The \$150,000 Grants Local Match portion of the Non-  
109 Departmental appropriation, as described in the Budget Document, is set aside as a funding  
110 source for any areawide local matches needed for grants to the Borough or as a grant or  
111 match to another entity. Any grants awarded will be brought to the Assembly for  
112 appropriation before the local match or grant is obligated, encumbered, or expended.  
113

114 Section 9. Health & Social Services Intent. The \$200,000 “Match Assistance  
115 Grant” portion of the General Fund operating transfer to the Health & Social Services section  
116 of the Child Care Assistance division of the Financial Services department is set aside as a  
117 funding source for local match assistance needed for grants received by non-profit  
118 organizations serving the health and social services needs of the Borough community. The  
119 \$50,000 “Match Assistance Grant – Safety Net Services” portion of the General Fund  
120 operating transfer to the Health & Social Services section of the Child Care Assistance  
121 division of the Financial Services department is set aside as a funding source for local match  
122 assistance needed for grants received by non-profit organizations serving the basic hunger,  
123 health, and shelter needs of the Borough community. Notwithstanding FNSBC 3.01.060, any  
124 unexpended, unencumbered remainders of these amounts shall not lapse at June 30, 2010.  
125

126 Section 10. Provisions for Grants Appropriations. The appropriations for  
127 grants, set forth in Attachment A of this ordinance, are estimated amounts. Actual amounts  
128 will be appropriated contingent, and based upon, the respective signed grant agreements,  
129 unless materially different, as determined by the Chief Financial Officer.

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

132 Grants-related appropriations are to be recorded and accounted for on the  
133 Borough’s books using the most appropriate fund(s) and method, as determined by the Chief  
134 Financial Officer.  
135

136 In furtherance of FNSBC 3.01.060B, upon completion or abandonment of the  
137 purposes of the appropriations for grants, set forth in Attachment A of this ordinance, each  
138 respective unobligated contributions from another fund shall lapse to the fund balance or  
139 unrestricted net assets, as appropriate, of the contributing fund.

140  
141 Section 11. Health Care Contingency Reserve Fund Appropriations. Monies in  
142 the Health Care Contingency Reserve Fund are to be used in accordance with the Fund's  
143 provisions and with the collective bargaining agreements, and the respective amounts  
144 required by department and fund are hereby appropriated.

145  
146 Section 12. Appropriation of Health Wellness Funds. All monies in the  
147 Wellness Account are appropriated to be used in accordance with the Account's provisions  
148 as outlined in the collective bargaining agreements.

149  
150 Section 13. Vehicle & Equipment Fleet Fund - Transportation Department.  
151 Notwithstanding FNSBC 3.01.060, if any item on the "List of Vehicles and Equipment to be  
152 replaced in FY 2010" has not yet been purchased, its appropriation shall not lapse until the  
153 purchase is complete or has been abandoned.

154  
155 Section 14. Lease Financing vs. Direct Purchase. Vehicles and equipment to  
156 be procured by the Vehicle & Equipment Fleet Fund are budgeted to be financed through the  
157 Borough's Master Lease agreement, unless the item is of a low dollar amount which may be  
158 purchased outright, as determined by the Chief Financial Officer. All other Borough  
159 procurements are budgeted as outright purchases. However, the Chief Financial Officer is  
160 authorized to determine whether use of the master lease for a large procurement is  
161 appropriate, and if so, the related appropriations in this budget are hereby adjusted to reflect  
162 that determination.

163  
164 Section 15. Capital and Multit-Year Projects Appropriations. In furtherance of  
165 FNSBC 3.01.060B, upon completion or abandonment of the purposes of the appropriations  
166 for capital and multi-year projects, set forth in Attachment A of this ordinance, each  
167 respective unobligated contribution from another fund shall lapse to the fund balance or  
168 unrestricted net assets, as appropriate, of the contributing fund.

169  
170 Section 16. Rate of Real Property Tax for Areawide Purposes. There is  
171 hereby levied for areawide functions of the Borough, a tax upon each dollar of property  
172 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough, at a rate  
173 of levy to be fixed by resolution which shall be adopted before the 15th of June, 2009.

174  
175 Section 17. Rate of Real Property Tax for Non-Areawide Purposes. There is  
176 hereby levied for non-areawide functions of the Borough, a tax upon each dollar of property  
177 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough outside  
178 the cities of Fairbanks and North Pole, at a rate of levy to be fixed by resolution which shall  
179 be adopted before the 15th of June, 2009.

181 Section 18. Rate of Real Property Tax for Solid Waste Collection District  
182 Purposes. There is hereby levied for solid waste collection functions of the Borough, a tax  
183 upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located  
184 within the Borough outside the city of Fairbanks, at a rate of levy to be fixed by resolution  
185 which shall be adopted before the 15th of June, 2009.

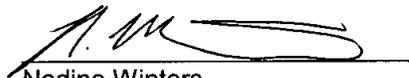
186  
187 Section 19. Rate of Real Property Tax for Service Area Purposes. There is  
188 hereby levied for the various service area functions of the Borough, a tax upon each dollar of  
189 property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service  
190 area of the Borough, at a rate of levy to be fixed by resolution which shall be adopted before  
191 the 15th of June, 2009.

192  
193 Section 20. Rate of Real Property Tax for Service Area Administrative Fee.  
194 There is hereby levied, pursuant to FNSB 14.01.161 B, a tax upon each dollar of property  
195 taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service area of  
196 the Borough, at a rate of levy sufficient to at least pay the administrative fee. The exact rate  
197 of levy will be fixed by resolution which shall be adopted before the 15th of June, 2009.

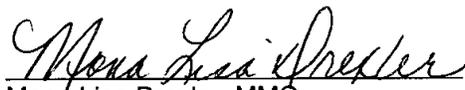
198  
199 Section 21. Ratification. Passage and approval of this ordinance constitutes  
200 ratification of the Fiscal Policies, and of the User Fee Schedule, to be effective July 1, 2009,  
201 as found in Appendix E of the Budget Document.

202  
203 Section 22. Approval of Final Budget Document. Notwithstanding  
204 FNSBC 3.03.040F, the Assembly of the Fairbanks North Star Borough hereby approves the  
205 Budget Document, which allocates appropriations to various expenditure categories.

206  
207 PASSED AND APPROVED THIS 7<sup>th</sup> DAY OF MAY 2009.

  
Nadine Winters  
Presiding Officer

ATTEST:

  
Mona Lisa Drexler, MMC  
Municipal Borough Clerk

208  
209 Ayes: Brown, Blanchard II, Musick, Stringer, Hopkins, Winters  
210 Noes: Wilson, Sattley  
211 Excused: Beck  
212

**FAIRBANKS NORTH STAR BOROUGH**

ORDINANCE NO. 2009-20

ATTACHMENT A

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

<u>Departments</u>	<u>Number of Employees</u>	<u>Number of FTEs</u>	<u>TOTAL</u>
Assembly	8.00	8.00	\$1,624,680
Mayor	6.00	6.00	1,214,230
Law	7.00	6.00	1,008,500
Assessing	22.00	22.00	2,586,390
Community Planning	19.00	19.00	2,047,110
Computer Services	18.50	18.50	3,572,590
Emergency Operations	21.00	21.00	5,242,210
Financial Services	35.00	34.30	4,831,320
General Services	7.50	7.50	1,484,940
Human Resources	11.00	11.00	2,938,930
Land Management	8.00	8.00	1,080,460
Library Services	56.00	47.85	5,358,380
Parks and Recreation	73.00	55.70	7,616,680
Public Works	58.00	56.88	18,999,160
Transportation	58.00	46.83	6,363,870
Non-Departmental			389,740
Interfund Charges			3,385,150
Debt Service			14,154,520
Education			45,522,700
Capital and Multi -Year Projects - Excluding Reserves			2,148,450
Contributions to Fund Balances/Unrestricted Net Assets			737,490
Subtotal Appropriations			<u>132,307,500</u>
Grants - Special Revenue Funds			432,957
Grants - Enterprise Funds			902,587
Road and Miscellaneous Service Areas			3,847,320
Service Area Differential Tax Zone			3,678
Fire Service Areas	4.00	4.00	6,237,220
Service Area Funds Capital and Multi -Year Projects			464,000
<b>TOTAL PERMANENT POSITIONS</b>	<u>412.00</u>	<u>372.56</u>	
<b>TOTAL APPROPRIATIONS</b>			<u>\$144,195,262</u>

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

GENERAL BOROUGH OPERATIONS	<u>Number of FTEs</u>	<u>TOTAL</u>
General Fund	283.44	\$109,296,592
Special Revenue Funds:		
Non-Areawide	0.83	2,653,950
Solid Waste Collection District	1.32	5,735,930
Child Care Assistance / Health & Social Services	9.70	1,581,570
Enhanced 911	1.63	1,214,870
Hotel-Motel Room Tax		1,190,000
Asset Replacement Reserve		425,000

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

	<u>Number of FTEs</u>	<u>TOTAL</u>
Enterprise Funds:		
Community Activity Center	0.25	\$1,208,180
Land	8.00	1,520,160
Solid Waste Disposal	16.56	6,996,630
Transit	46.83	5,770,880
Internal Service Fund:		
Vehicle and Equipment Fleet		1,635,170
CAPITAL AND MULTI-YEAR PROJECTS		2,148,450
DEBT SERVICE FUND		14,154,520
EDUCATION		45,522,700
GRANTS		
Special Revenue Funds		432,957
Enterprise Funds		902,587
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		3,847,320
SERVICE AREA FUNDS DIFFERENTIAL TAX ZONE		3,678
FIRE SERVICE AREA FUNDS	4.00	6,237,220
SERVICE AREA FUNDS CAPITAL AND MULTI-YEAR PROJECTS		464,000

**GENERAL FUND - APPROPRIATIONS**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: ASSEMBLY			
Div: Assembly	0.00	\$463,370	
Div: Borough Clerk	6.00	771,800	
Div: Elections	0.00	112,010	
Div: Records Management	<u>2.00</u>	<u>277,500</u>	
TOTAL	8.00		\$1,624,680
Dept: MAYOR			
Div: Administration	5.00	\$842,730	
Div: Economic Development - Areawide	<u>1.00</u>	<u>215,000</u>	
TOTAL	6.00		1,057,730
Dept: LAW	7.00		1,008,500
Dept: ASSESSING	22.00		2,586,390
Dept: COMMUNITY PLANNING			
Div: Administration	4.00	\$474,450	
Div: Community Research Center	1.00	93,260	
Div: Planning & Zoning	7.00	661,010	
Div: Platting & Mapping	<u>7.00</u>	<u>818,390</u>	
TOTAL	19.00		2,047,110

## GENERAL FUND - APPROPRIATIONS, continued

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: COMPUTER SERVICES			
Div: Administration	1.50	\$192,550	
Div: Application Support Services	9.00	1,529,930	
Div: Network Services	<u>8.00</u>	<u>1,850,110</u>	
TOTAL	18.50		\$3,572,590
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20	\$1,741,220	
Div: Emergency Management	2.09	373,700	
Div: Occupational Health & Safety	<u>1.25</u>	<u>145,930</u>	
TOTAL	18.54		2,260,850
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	\$368,550	
Div: Accounting	16.00	1,809,180	
Div: Treasury/Budget	<u>7.00</u>	<u>1,072,020</u>	
TOTAL	25.00		3,249,750
Dept: GENERAL SERVICES			
Div: Administration	1.50	\$218,970	
Div: Purchasing	3.00	294,800	
Div: Support Services	<u>3.00</u>	<u>971,170</u>	
TOTAL	7.50		1,484,940
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	\$811,560	
Div: Risk Management	<u>5.00</u>	<u>2,127,370</u>	
TOTAL	11.00		2,938,930
Dept: LIBRARY SERVICES			
Div: Administration	4.00	\$574,940	
Div: Automated Services	4.00	632,090	
Div: Collection Services	12.00	1,582,720	
Div: Outreach Services	9.00	567,460	
Div: Public Services	<u>27.00</u>	<u>2,001,170</u>	
TOTAL	56.00		5,358,380
Dept: PARKS AND RECREATION			
Div: Administration	9.75	\$903,980	
Div: Aquatics	27.00	1,875,740	
Div: Parks Maintenance	28.00	2,721,330	
Div: Pioneer Park	<u>8.00</u>	<u>1,382,380</u>	
TOTAL	72.75		6,883,430
Dept: PUBLIC WORKS			
Div: Administration	2.00	\$392,050	
Div: Design & Construction	17.00	1,013,170	
Div: Facilities Maintenance	16.00	5,683,700	
Div: Rural Services	<u>4.00</u>	<u>449,980</u>	
TOTAL	39.00		7,538,900
NON-DEPARTMENTAL			389,740

**GENERAL FUND - APPROPRIATIONS, continued**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Interfund Charges - Land Management			\$128,850
EDUCATION			45,522,700
TRANSFERS OUT			
Special Revenue Fund: Child Care Assistance			136,292
Special Revenue Fund: Health & Social Services			500,050
Special Revenue Fund: Hotel-Motel Room Tax			1,040,000
Community Activity Center Enterprise Fund			1,203,970
Transit Enterprise Fund			3,581,120
Capital and Multi-Year Projects			516,450
Debt Service Fund			14,154,520
Contribution to Fund Balance Designated for Tax Reduction			510,720
TOTAL PERMANENT POSITIONS	<u>310.29</u>		
TOTAL GENERAL FUND APPROPRIATIONS			<u>\$109,296,592</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
LOCAL REVENUE		
Property Taxes - Areawide	\$80,653,092	
Hotel-Motel Room Taxes	1,603,000	
Alcoholic Beverage Sales Tax	1,355,000	
Tobacco Distribution Excise Tax	1,000,800	
Charges for Services - Areawide	1,418,910	
Other Local	1,857,510	
Interfund Revenues from Other Funds:		
Non-Areawide Special Revenue	223,330	
Solid Waste Collection District Special Revenue	155,210	
Enhanced 911 Special Revenue	44,020	
Community Activity Center Enterprise	474,930	
Land Enterprise	385,700	
Solid Waste Disposal Enterprise	930,930	
Transit Enterprise	998,540	
Vehicle and Equipment Fleet Internal Service	42,500	
Education	1,708,190	
Service Areas	403,320	
Indirect Charges to Grants	301,000	
TRANSFERS IN		
Hotel-Motel Room Tax Fund	150,000	
Asset Replacement Reserve Account	350,000	
Contributions from Fund Balance Designated for Tax Reduction	4,800,000	
TOTAL LOCAL REVENUE		\$98,855,982
STATE REVENUE		9,970,610
FEDERAL REVENUE		470,000
TOTAL GENERAL FUND ESTIMATED REVENUE		<u>\$109,296,592</u>

## SPECIAL REVENUE FUNDS - APPROPRIATIONS

### NON-AREAWIDE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: MAYOR			
Div: Economic Development	0.00	\$156,500	
Interfund Charges		<u>64,760</u>	
TOTAL			\$221,260
Dept: EMERGENCY OPERATIONS			
Div: Emergency Medical Services	0.83	\$1,910,510	
Interfund Charges		<u>158,570</u>	
TOTAL			2,069,080
Transfer Out to Capital and Multi-Year Projects			300,000
Contribution to Fund Balance			63,610
 TOTAL PERMANENT POSITIONS	 <u>0.83</u>		
 TOTAL NON-AREAWIDE FUND APPROPRIATIONS			 <u><u>\$2,653,950</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Non-Areawide	\$1,838,690	
Emergency Medical Services Fees	<u>815,260</u>	
 TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		 <u><u>\$2,653,950</u></u>

### SOLID WASTE COLLECTION DISTRICT FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	<u>1.32</u>	\$5,580,720	
Interfund Charges		<u>155,210</u>	
 TOTAL SOLID WASTE COLLECTION FUND APPROPRIATION			 <u><u>\$5,735,930</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Solid Waste Collection District	\$5,601,080	
Contribution from Fund Balance	<u>134,850</u>	
 TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE		 <u><u>\$5,735,930</u></u>

**SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued**

**CHILD CARE ASSISTANCE / HEALTH & SOCIAL SERVICES (HSS)**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Appropriation</u>
Dept: FINANCIAL SERVICES Div: Child Care	<u>10.00</u>	<u>\$1,581,570</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
State Grants:		
Child Care Assistance	\$463,378	
Information & Referral	166,860	
Health & Social Services	314,990	
Transfers In:		
From General Fund from Investment Income for Child Care	136,292	
From General Fund for Health & Social Services	<u>500,050</u>	
<b>TOTAL CHILD CARE ASSISTANCE/HSS ESTIMATED REVENUE</b>		<u><u>\$1,581,570</u></u>

**ENHANCED 911 FUND**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: EMERGENCY OPERATIONS Div: Enhanced 911	<u>1.63</u>	\$1,070,850	
Interfund Charges		<u>44,020</u>	
TOTAL			\$1,114,870
Transfer Out to Capital and Multi-Year Projects			100,000
<b>TOTAL ENHANCED 911 FUND APPROPRIATION</b>			<u><u>\$1,214,870</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings	\$16,590	
Enhanced 911 Fees	1,014,240	
Contribution from Fund Balance	<u>184,040</u>	
<b>TOTAL ENHANCED 911 FUND ESTIMATED REVENUE</b>		<u><u>\$1,214,870</u></u>

**HOTEL-MOTEL ROOM TAX FUND**

	<u>Appropriations</u>
Transfer Out to Capital and Multi-Year Projects	\$1,040,000
Transfer Out to General Fund	150,000
<b>TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION</b>	<u><u>\$1,190,000</u></u>

**SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued**

**HOTEL-MOTEL ROOM TAX FUND, continued**

<u>Source of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Transfer In from General Fund	\$1,040,000	
Contribution from Fund Balance	<u>150,000</u>	
<b>TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE</b>		<b><u><u>\$1,190,000</u></u></b>

**ASSET REPLACEMENT RESERVE SPECIAL REVENUE ACCOUNT**

	<u>Appropriations</u>
Transfer Out to General Fund	\$350,000
Transfer Out to Capital and Multi-Year Projects	75,000
<b>TOTAL ASSET REPLACEMENT RESERVE APPROPRIATION</b>	<b><u><u>\$425,000</u></u></b>
	<u>Total Revenue</u>
Contribution from Fund Balance	425,000
<b>TOTAL ASSET REPLACEMENT RESERVE ESTIMATED REVENUE</b>	<b><u><u>\$425,000</u></u></b>

**GRANTS**

	<u>Appropriations</u>
State Grants:	
Alaska Regional Development Organization (ARDOr)	\$130,000
Net Lender Reimbursement	5,580
Public Library Assistance	21,000
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS)	131,907
Regional Library Services	109,390
Library Services - Continuing Education	3,000
Interlibrary Cooperation Books by Mail Service	22,080
Interlibrary Cooperation Girls Read Pilot Program	10,000
	<u><u>\$432,957</u></u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
ARDOr - State Revenue from DCCED	\$65,000	
Local Match from General Fund	<u>65,000</u>	
Total ARDOr		\$130,000
Net Lender Reimbursement - State Revenue from DEED		5,580
Public Library Assistance - State Revenue from DEED		21,000
FMATS - State Revenue from USDOT through DOT/PF		131,907
Regional Library Services - State Revenue from NEAH through DEED		109,390
Alaska State Library Services - State Revenue from NEAH through DEED		3,000
Alaska State Library Services - State Revenue from NEAH through DEED		22,080
Alaska State Library Services - State Revenue from NEAH through DEED		10,000
	<i>memorandum total</i>	<b><u><u>\$432,957</u></u></b>

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

## ENTERPRISE FUNDS - APPROPRIATIONS

### COMMUNITY ACTIVITY CENTER ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: PARKS AND RECREATION			
Div: Community Activity Center	<u>0.25</u>	\$733,250	
Interfund Charges		<u>474,930</u>	
<b>TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION</b>			<u><u>\$1,208,180</u></u>
 <u>Sources of Funds</u>		<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings		\$4,210	
Transfer In from General Fund		<u>1,203,970</u>	
<b>TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE</b>			<u><u>\$1,208,180</u></u>

### LAND ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: LAND MANAGEMENT			
Div: Land Management	<u>8.00</u>	\$1,080,460	
Interfund Charges		385,700	
Transfer Out to Multi-Year Projects		<u>54,000</u>	
<b>TOTAL LAND ENTERPRISE FUND APPROPRIATION</b>			<u><u>\$1,520,160</u></u>
 <u>Sources of Funds</u>		<u>Estimated Revenue</u>	<u>Total Revenue</u>
Gravel & Timber Sales		\$13,800	
Foreclosure Fees		330,100	
Proceeds from Land Sales, net of costs		16,740	
Land Leases		49,000	
Interest on Receivables		79,000	
Interest Earnings		48,380	
Other		9,940	
Interfund Revenues from Other Funds		129,990	
Contribution from Unrestricted Net Assets		<u>843,210</u>	
<b>TOTAL LAND ENTERPRISE FUND ESTIMATED REVENUE</b>			<u><u>\$1,520,160</u></u>

**ENTERPRISE FUNDS - APPROPRIATIONS, continued**

**SOLID WASTE DISPOSAL ENTERPRISE FUND**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	<u>17.68</u>	\$5,879,540	
Interfund Charges		<u>930,930</u>	
TOTAL			\$6,810,470
Transfer Out to Capital and Multi-Year Projects			23,000
Contribution to Unrestricted Net Assets			163,160
<b>TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATION</b>			<b><u>\$6,996,630</u></b>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Landfill Disposal Fees	\$6,784,000	
Household Hazardous Waste Fees	20,000	
Recycling Revenues	15,000	
Interest Earnings	<u>177,630</u>	
<b>TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE</b>		<b><u>\$6,996,630</u></b>

**TRANSIT ENTERPRISE FUND**

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: TRANSPORTATION			
Div: Administration	3.00	\$374,990	
Interfund Charges		152,570	
Div: Air Quality Program	9.00	482,650	
Interfund Charges		163,740	
Div: Transit	40.50	3,047,690	
Interfund Charges		377,870	
Div: Vehicle Fleet Maintenance	5.50	865,870	
Interfund Charges		<u>305,500</u>	
<b>TOTAL PERMANENT POSITIONS</b>	<b><u>58.00</u></b>		
<b>TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION</b>			<b><u>\$5,770,880</u></b>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Fares	\$510,810	
Inspection & Maintenance Fees	350,650	
Advertising	18,000	
Charges to Other Funds	336,100	
Fuel Sales	100,500	
Interest Earnings	18,700	
Other	5,000	
Transfer In from General Fund	3,581,120	
Contribution from Unrestricted Net Assets	<u>850,000</u>	
<b>TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE</b>		<b><u>\$5,770,880</u></b>

## ENTERPRISE FUNDS - APPROPRIATIONS, continued

### GRANTS

	<u>Appropriations</u>
Federal Pass-Through Grants:	
Air Quality	\$72,500
FTA Operating Assistance	539,719
Particulate Matter (PM <sub>2.5</sub> ) Reductions	290,368
<i>memorandum total</i>	<u>\$902,587</u>
	<u>Total</u>
<u>Source of Funds</u>	<u>Revenue</u>
Air Quality - State Revenue from USDOT through DEC	\$72,500
FTA Operating Assistance - State Revenue from USDOT through DOT/PF	539,719
Particulate Matter (PM <sub>2.5</sub> ) Reductions - State Revenue from USDOT through DOT/PF	290,368
<i>memorandum total</i>	<u>\$902,587</u>

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

## INTERNAL SERVICE FUND - APPROPRIATION

### VEHICLE AND EQUIPMENT FLEET FUND

<u>Department/Division</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: TRANSPORTATION		
Div: Vehicle and Equipment Fleet	\$1,592,670	
Interfund Charges	<u>42,500</u>	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		<u>\$1,635,170</u>
<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Charges for Services	\$566,500	
Lease Revenues	829,820	
Sale of Assets	25,000	
Contribution from Unrestricted Net Assets	<u>213,850</u>	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		<u>\$1,635,170</u>

## CAPITAL AND MULTI-YEAR PROJECTS BUDGET - APPROPRIATIONS

### CAPITAL AND MULTI-YEAR PROJECTS BUDGET

	<u>Appropriations</u>
General Fund - various projects and programs	\$516,450
Special Revenue Fund - various projects and programs	40,000
Non-Areawide Fund - EMS special revenue project	300,000
Enhanced 911 Fund projects	100,000
Solid Waste Disposal Enterprise Fund projects	23,000
Fairbanks Convention and Visitors Bureau special revenue grant	1,040,000
Replacement of assets	75,000
General Government Project funded by Land Enterprise Fund	54,000
TOTAL CAPITAL AND MULTI-YEAR PROJECTS BUDGET APPROPRIATIONS	\$2,148,450

	<u>Total Revenue</u>
<u>Sources of Funds</u>	
Transfer In from General Fund	\$516,450
Transfer In from Non-Areawide Fund	300,000
Transfer In from Enhanced 911 Fund	100,000
Transfer In from Solid Waste Disposal Enterprise Fund	23,000
Transfer In from Hotel-Motel Room Tax Fund	1,040,000
Transfer In from Land Enterprise Fund	54,000
Other Financing Source - Lease (Solid Waste Disposal Enterprise Fund)	40,000
Contribution from Asset Replacement Reserve special revenue account	75,000
TOTAL CAPITAL AND MULTI-YEAR PROJECTS BUDGET ESTIMATED REVENUE	\$2,148,450

### SERVICE AREA CAPITAL AND MULTI-YEAR PROJECTS BUDGET

	<u>Appropriations</u>
Fire Service Areas - various projects and programs	\$81,000
Road Service Area - various projects and programs	383,000
TOTAL SA CAPITAL AND MULTI-YEAR PROJECTS BUDGET APPROPRIATIONS	\$464,000

	<u>Total Revenue</u>
<u>Sources of Funds</u>	
Transfer In from Fire Service Areas	\$81,000
Transfer In from Road Service Areas	383,000
TOTAL SA CAPITAL AND MULTI-YEAR PROJECTS BUDGET ESTIMATED REVENUE	\$464,000

## DEBT SERVICE FUND - APPROPRIATION

### DEBT SERVICE FUND

	<u>Appropriation</u>
Debt Service	\$14,154,520
<u>Sources of Funds</u>	
Transfer In from General Fund	14,154,520
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	\$14,154,520

## SERVICE AREA FUNDS - APPROPRIATIONS

Each Service Area appropriation contains a separate operating savings account which reflects the Service Area's available fund balance as of June 30, 2008. Upon completion of the annual audit for fiscal year 2009, the operating savings account in each Service Area appropriation is to be adjusted to reflect the Service Area's total available fund balance, notwithstanding Chapters 3.03.55, 3.03.300 H and 14.01.161 of the Fairbanks North Star Borough Code of Ordinances.

### ROAD AND MISCELLANEOUS SERVICE AREA FUNDS

<u>Service Area</u>	<u>Appropriations</u>
Air Park	\$780
Airway	12,420
Arctic Fox	5,190
Aztec	19,810
Ballaine Lake Sewer & Water	25,030
Bear's Den Road	720
Becker Ridge	105,920
Birch Hill	106,400
Bluebird Road	6,050
Borda Road	28,100
Brookside	8,340
Chena Hills Road	90,730
Chena Hot Springs II	620
Chena Marina	21,020
Chena Point Road	94,640
Chena Spur	39,560
Cleary Summit	680
College	508,620
College Hills	24,720
Cooper Estates	25,170
Cordes Drive	24,330
Cripple Creek	61,180
Deep Forest	18,190
Diane Subdivision	34,040
Drake Estates	17,750
Edanella Heights Road	30,330
Ester Lump Road	18,540
Fairfields	15,780
Fairhill	12,510
Fairwest	24,580
Garden	36,980
Golden Valley Road	13,490
Goldstream-Alaska	24,590
Goldstream Moose Creek	49,050
Gordon	52,470
Granola Estates	4,890
Greime Road	17,580
Haystack	34,980
Herning Hills	50,010
Hopeless	22,180
Horseshoe Downs	13,890
Jennifer Drive	5,170

## SERVICE AREA FUNDS - APPROPRIATIONS, continued

<u>Service Area</u>	<u>Appropriations</u>
Jones Road	\$58,900
Joy Road	7,500
Keeney Road	2,100
Kendall	10,910
Keystone	12,320
Kris Kringle	12,920
Lakloey Hill	36,130
Lee Lane	5,650
Loose Moose	6,130
Martin	23,060
McCloud	31,430
McGrath Estates	67,320
McKinley View	4,280
Mellow Woods Road	15,750
Miller Hill Extension	55,080
Moose Creek	15,460
Moose Meadows	219,930
Mt. View	26,550
Murphy	12,190
Musk Ox	34,850
Newby Park	16,060
North Ridge	9,330
O'Connor Creek	111,620
Old Wood Road	11,480
Our	3,660
Parksville	23,350
Peede Country Estates	4,940
Pine Stream	21,130
Pleasureland	8,000
Polar Heights	27,860
Potlatch	19,690
Prospect Park	7,500
Reed Acres Road	8,600
Ridgecrest	2,070
Salchaket Heights	2,420
Scenic Heights	17,920
Seavy	9,960
Secluded Acres	7,860
Serendipity Hill	16,660
Six Mile Village Road	8,460
Smallwood Trail Road	6,240
Smith Ranch	36,790
Spring Glade	28,530
Spruce Acres	6,290
Steamboat Landing	16,130

**SERVICE AREA FUNDS - APPROPRIATIONS, continued**

<u>Service Area</u>	<u>Appropriations</u>
Straight Creek	\$18,240
Summerwood	37,030
Summit Drive	107,680
Sunny Hills Terrace	130,150
Sunrise	31,820
Tan Terra	25,660
Thomas	10,720
Timberlane Road	8,090
Tungsten	41,110
Twenty-Three Mile Slough	59,110
Ullrhaven	4,060
University Heights	54,180
University West Street Light	62,640
Vienna Wood	23,250
Viewpointe	17,660
Violet Drive	57,790
Vista Gold Road	37,680
Vue Crest	30,960
Whitman	3,910
Wildview	178,070
Woodland	2,400
Yak Road	107,070

TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	\$3,847,320
--	-------------

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Road & Miscellaneous Service Areas	\$3,323,830	
Interest Earnings	95,780	
Contributions from Fund Balances	<u>427,710</u>	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		\$3,847,320

**SERVICE AREA FUNDS - APPROPRIATIONS, continued**

**FIRE SERVICE AREA FUNDS**

<u>Service Area</u>	<u>Permanent Positions</u>	<u>Appropriations</u>
Chena Goldstream Fire		\$954,850
Ester Volunteer Fire		358,930
North Star Fire	4.00	1,545,720
Steese Volunteer Fire		1,189,680
University Fire		2,188,040
TOTAL PERMANENT POSITIONS	<u>4.00</u>	
TOTAL FIRE SERVICE AREAS' APPROPRIATIONS		<u>\$6,237,220</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Fire Service Areas	\$6,118,790	
Interest Earnings	44,420	
Contributions from Fund Balances	<u>74,010</u>	
TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE		<u>\$6,237,220</u>

**SERVICE AREA DIFFERENTIAL TAX ZONE CAPITAL AND MULTI-YEAR PROJECT**

<u>Service Area</u>	<u>Appropriations</u>
Potlatch Service Area - Heritage Hills	\$3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE APPROPRIATIONS	<u>\$3,678</u>
<u>Sources of Funds</u>	
Property Taxes - Differential Tax Zone	\$3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE ESTIMATED REVENUE	<u>\$3,678</u>

1 By: Jim Whitaker, Mayor  
2 Introduced: 04/9/09  
3 Advanced: 04/9/09  
4 Substituted: 6/11/09  
5 Adopted: 6/11/09  
6 Immediate Reconsideration  
7 Failed: 6/11/09  
8 Adopted: 6/11/09  
9

10 FAIRBANKS NORTH STAR BOROUGH

11 RESOLUTION NO. 2009-12

12  
13 A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2009 REAL PROPERTY TAXES  
14 FOR AREAWIDE, NON-AREAWIDE, SOLID WASTE COLLECTION DISTRICT, AND  
15 SERVICE AREAS JURISDICTIONS  
16  
17

18  
19 WHEREAS, the Assembly of the Fairbanks North Star Borough (Borough) has  
20 approved the FY 2010 Borough Budget, including proposed 2009 mill levies for Areawide,  
21 Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and  
22

23 WHEREAS, Sections [14]16, [15]17, [16]18, [17]19, and [18]20 of Ordinance  
24 2009-20 provide for a resolution setting forth provisions for the establishment of rates of levy  
25 for Areawide, Non-Areawide, Solid Waste Collection District, and Service Area purposes.  
26

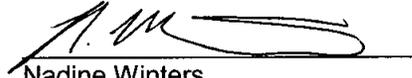
27 NOW, THEREFORE, BE IT RESOLVED by the Assembly of the Fairbanks  
28 North Star Borough.  
29

30 Section 1. Rates of Real Property Levy for Areawide, Non-Areawide, Solid  
31 Waste Collection District, and Service Areas. There is hereby levied for Areawide, Non-  
32 Areawide, Solid Waste Collection District, and the named Service Areas, a rate of levy as set  
33 out in Attachment A, attached hereto and made a part of this resolution, upon each dollar of  
34 property taxable under Chapters 3.08, 3.12, and 3.46 of the FNSB Code of Ordinances in the  
35 named taxing jurisdictions.  
36

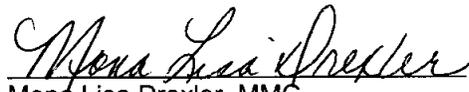
37 Section 2. Real Property Tax Delinquent Dates. The dates upon which the real  
38 property taxes levied by Ordinance No. 2009-20 shall become delinquent are September 2,  
39 2009, for the first half of said taxes, and November 3, 2009, for the second half of said taxes,  
40 as more particularly set forth in Section 3.08.030 of the FNSB Code of Ordinances and  
41 according to the terms thereof.  
42  
43

44 Section 3. Effective Date. This Resolution shall become effective immediately  
45 upon adoption.  
46

47 PASSED AND APPROVED THIS 11th DAY OF JUNE, 2009.

  
Nadine Winters  
Presiding Officer

ATTEST:

  
Mona Lisa Drexler, MMC  
Municipal Borough Clerk

48  
49  
50  
51 Ayes: Sattley, Brown, Blanchard, Beck, Hopkins, Winters  
52 Noes: Wilson  
53 Excused: Stringer, Musick  
54

CODE AMENDMENTS ARE SHOWN IN LEGISLATIVE FORMAT  
Text to be *added* is underlined  
Text to be *deleted* is [BRACKETED AND CAPITALIZED]

RESOLUTION NO. 2009-12  
ATTACHMENT A

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2009 RATE OF REAL PROPERTY TAX LEVY

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<u>Areawide Functions</u>	<u>Mill Rate Allocation</u>	<u>Mill Rate</u>
General Government		
General Government	4.231	
Education	6.300	
Library Bonds	0.014	
School Bonds	0.641	
Total Areawide Mill Rate		11.186
 Non-Areawide Functions		
Economic Development	0.117	
Emergency Medical Services	0.276	
Total Non-Areawide Mill Rate		0.393
 Solid Waste Collection District		
Solid Waste Collection District Mill Rate		1.121
 <u>Service Areas</u>		<u>Mill Rate</u>
Airway		1.207
Arctic Fox		1.861
Aztec		1.259
Ballaine Lake Sewer & Water		12.671
Becker Ridge		1.450
Birch Hill		1.939
Bluebird Road		2.333
Borda Road		1.119
Brookside		0.479
Chena Goldstream Volunteer Fire		1.547
Chena Hills Road		1.047
Chena Hot Springs 2		0.713
Chena Marina		0.796
Chena Point Road		3.064
Chena Spur		2.606
Cleary Summit		0.190
College		1.391
College Hills		0.835
Cooper Estates		2.821
Cordes Drive		1.112
Cripple Creek		1.601
Deep Forest		0.724
Diane Subdivision		0.333
Drake Estates		0.762
Edanella Heights Road		1.388
Ester Lump Road		1.773
Ester Volunteer Fire		2.444
Fairfields		0.713
Fairhill		1.188
Fairwest		1.896

RESOLUTION NO. 2009-12  
ATTACHMENT A

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2009 RATE OF REAL PROPERTY TAX LEVY	
Garden	1.089
Golden Valley Road	4.483
Goldstream-Alaska	2.246
Goldstream Moose Creek	1.598
Gordon	1.096
Granola Estates	1.239
Grieme Road	3.780
Haystack	3.231
Herning Hills	1.368
Hopeless	0.889
Horseshoe Downs	2.447
Jennifer Drive	1.654
Jones Road	1.522
Joy Road	1.265
Keeney Road	0.561
Kendall	0.903
Keystone	3.088
Kris Kringle	2.023
Lakloey Hill	1.003
Lee Lane	1.623
Loose Moose	0.905
Martin	8.190
McCloud	15.055
McGrath Estates	1.302
McKinley View	1.590
Mellow Woods Road	1.242
Miller Hill Extension	4.481
Moose Creek	0.350
Moose Meadows	0.829
Mountain View	1.191
Murphy	1.564
Musk Ox	1.290
Newby Park	0.710
North Ridge	4.298
North Star Volunteer Fire	1.198
O'Connor Creek	7.831
Old Wood Road	1.771
Our	0.828
Parksville	1.552
Peede Country Estates	1.409
Pine Stream	0.981
Pleasureland	0.962
Polar Heights	0.926
Potlatch	2.588
Prospect Park	1.121
Reed Acres Road	1.206
Ridgecrest	0.975
Salchaket Heights	5.162
Scenic Heights	1.497
Seavy	0.299
Secluded Acres	1.365
Serendipity Hill	3.069
Six-Mile Village Road	1.234

RESOLUTION NO. 2009-12  
ATTACHMENT A

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2009 RATE OF REAL PROPERTY TAX LEVY	
Smallwood Trail Road	0.673
Smith Ranch	1.372
Spring Glade	0.850
Spruce Acres	1.614
Steamboat Landing	1.307
Steese Volunteer Fire	1.690
Straight Creek	3.776
Summerwood	2.395
Summit Drive	1.447
Sunny Hills Terrace	2.498
Sunrise	2.031
Tan Terra	1.478
Thomas	2.759
Timberlane Road	1.371
Tungsten	2.814
Twenty-Three Mile Slough	3.977
Ullrhaven	1.827
University Fire	2.301
University Heights	1.617
University West Street Light	0.447
Vienna Wood	0.794
Viewpointe	1.019
Violet Drive	2.798
Vista Gold Road	2.377
Vue Crest	1.429
Whitman	1.442
Wildview	2.898
Woodland	1.036
Yak Road	0.976
<u>Service Areas Differential Tax Zones</u>	
Potlatch Heritage Hills	1.965

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## FISCAL POLICIES

### I. Borough Organization

The Annual Borough Budget is organized to reflect the organizational structure of the Borough which is: Department, Division, Section and Sub-Section under the following criteria: 1) by general programmatic function, and 2) by fund.

### II. Operating Budget Policies

- A. All general government current operating expenditures are to be paid from current and from excess revenues. The Borough will avoid budgetary and accounting procedures that balance the current budget at the expense of meeting future years' obligations. The use of one-time revenues for on-going operations will not be encouraged.
- B. All budgetary procedures will conform to existing state law and FNSB Code.
- C. The budget development process will examine and effect changes in program delivery responsibilities or management to improve productivity, lower costs, enhance service, and further communication with the public.
- D. Where appropriate, the Borough's Boards and Commissions will be encouraged to be involved in the planning, programming, and budgeting process in order that the annual budget best reflects the current requirements of the Borough residents.
- E. The Borough's annual operating budget is to reflect known salary and benefits adjustments.
- F. The Borough will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual expenditures to current appropriations.
- G. As is practical, the various taxing jurisdictions, special functions, and operating and capital grant projects will be charged for the services received from general government.
- H. If it becomes apparent that revenue shortfalls or extraordinary expenses will create a deficit, efforts will be made first to reduce the deficiency through budgetary management techniques. On an exception basis and not depleting the fund balances to an inappropriate level, the use of existing reserve funds may be recommended to cover revenue shortfalls.
- I. Debt will not be used to cover current operating expenses.
- J. The Borough is expected to continue its scheduled level of facility maintenance and replacement of its facilities and equipment in order to maintain its facilities and equipment in good operating condition.

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**III. Revenue Policies**

- A. The Borough will attempt to develop a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- B. The Borough will aggressively seek Federal and State grants, with a target emphasis to capital improvements funding.
- C. The voter approved tax limitation (tax caps) will be conservatively applied.
- D. Additionally, whenever possible, other revenue sources will be designed or modified to include provisions to automatically allow the collections to grow at a rate that keeps pace with the cost of providing the service.
- E. The Borough will endeavor to pursue that the Borough receives a fair proportion of all State shared taxes and revenue.
- F. The Borough will take all cost-effective actions available to collect delinquent revenues.
- G. The Borough will set fees and rates for each enterprise fund (e.g. Transportation - except Transit Operations, Community Activity Center, Land Management, and Solid Waste Disposal), at a level that as fully as possible supports the total direct, indirect, and capital costs of the activity.
- H. Investment income, including interest earnings, is allocated to the funds and accounts provided for in the FNSB Code on the basis of cumulative, month-end cash equity balances.

**IV. Reserve Policies**

- A. Adequate reserves shall be maintained for all known liabilities, including employees' leave liabilities, workers' compensation liabilities, and self-insured retention limits.
- B. The Borough will endeavor to maintain a reserve in each operating fund to cover cash flow requirements, normal variance in revenue and expenditure estimates, abnormal variance in state revenue estimates versus state appropriations, potential for unreserved litigation expenses and judgments, and expenditures of an emergency nature. The target amount of reserves for operating funds with expenditure levels in excess of \$500,000 is 7 to 10 percent of the prior year's expenditure level (approximately one month's cash flow); the target amount for each operating fund with expenditure levels of less than \$500,000 is 20 percent of the prior year's expenditure level (approximately 90 days' cash flow).

The amount of the reserve requirement will be reviewed annually and may be increased by the amount necessary to meet future identified, one-time, and specific expenditures requiring the accumulation of funds over a given period

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**V. Debt Policies**

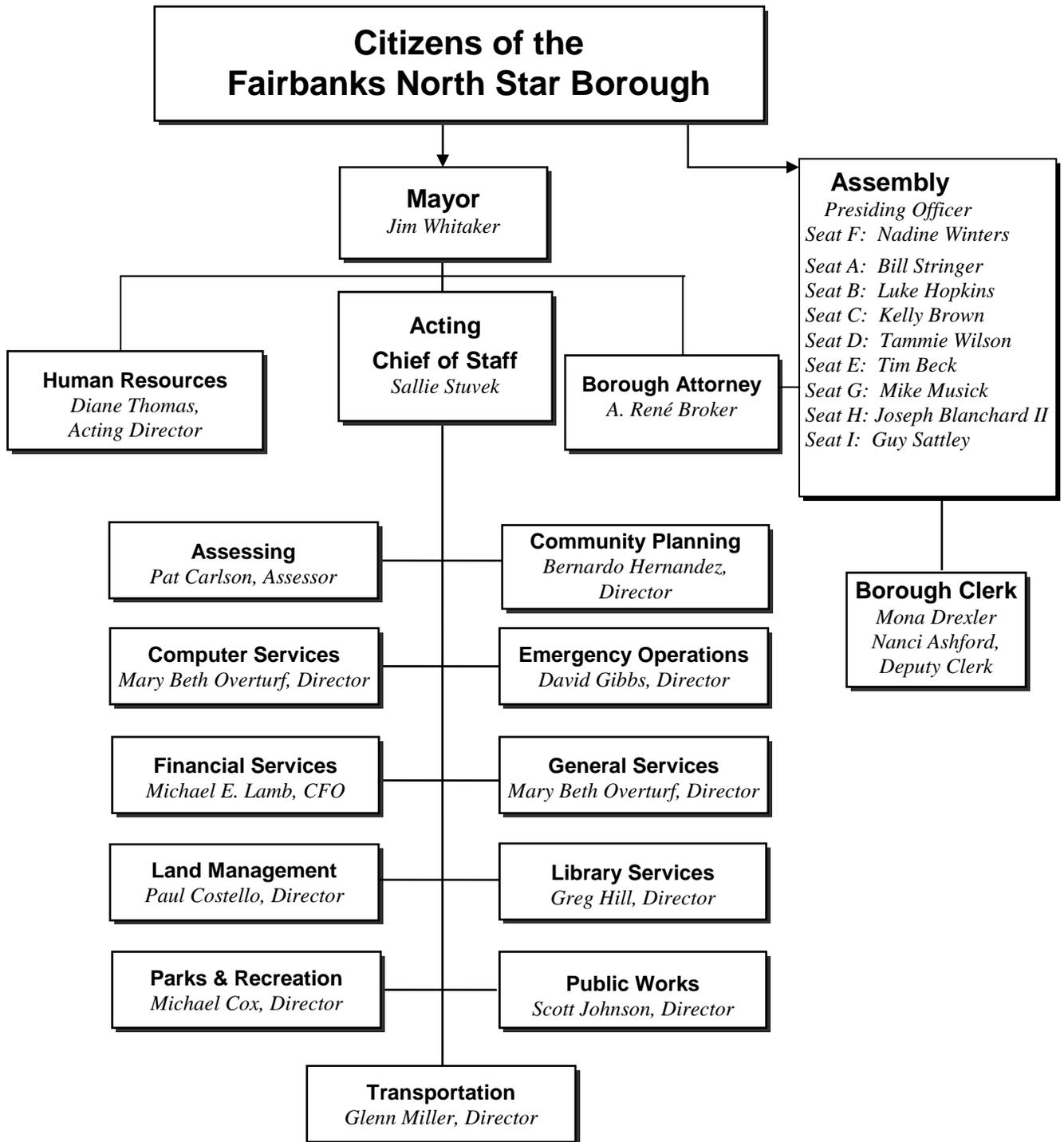
- A. Tax and revenue anticipation borrowing shall be consistent with state and federal laws and regulations.
- B. Under Alaska law, the Borough may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt.

The issuance of long-term debt will be only for construction and acquisition of land, capital improvements, or equipment when the useful life of the asset will exceed the term of the debt.

- C. Debt financing will not be considered appropriate for current operating or maintenance expenses or for any recurring purposes.
- D. Debt financing based on a project's revenue-generating capacity will be used only when the project revenues or other identified revenue sources are sufficient to service the debt.
- E. The Borough will endeavor to consolidate small debt issues or financing of equipment through lease-purchase financing to the maximum extent possible in order to obtain the lowest market rate of interest.
- F. When the Borough obtains debt financing on behalf of or benefiting a third party (as with a special assessment district) such debt will be issued in conformance with existing Borough priorities and policies without contingent liability of the Borough and with all costs of issuance and administration fully reimbursed. When the Borough obtains debt financing on behalf of or benefiting a third party (non-borough entity), the Borough will charge a debt issuance fee to cover the cost of the administrative time required in preparation of the issuance, in addition to the cost of issuance.
- G. The Borough's preference is to issue fixed-rate long-term debt with level debt service. Other debt service structures may be considered if an economic advantage is identified for a particular project. The Borough's preference is to place the debt through a public bid process. It is recognized that a sale through negotiation may be considered due to fluctuating market conditions, time constraints, size, or nature of the issue.
- H. The Borough will actively endeavor to maintain a minimum bond rating objective for all debt issues with at least two rating agencies. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

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## Organization



**Jim Whitaker, Borough Mayor**

**Fairbanks North Star Borough  
Assembly Members**

Nadine Winters (Seat F) , Presiding Officer

Seat A: Bill Stringer  
Seat B: Luke Hopkins  
Seat C: Kelly Brown  
Seat D: Tammie Wilson  
Seat E: Tim Beck  
Seat G: Mike Musick  
Seat H: Joseph Blanchard II  
Seat I: Guy Sattley

Mona Lisa Drexler, Borough Clerk  
Nanci Ashford, Deputy Borough Clerk

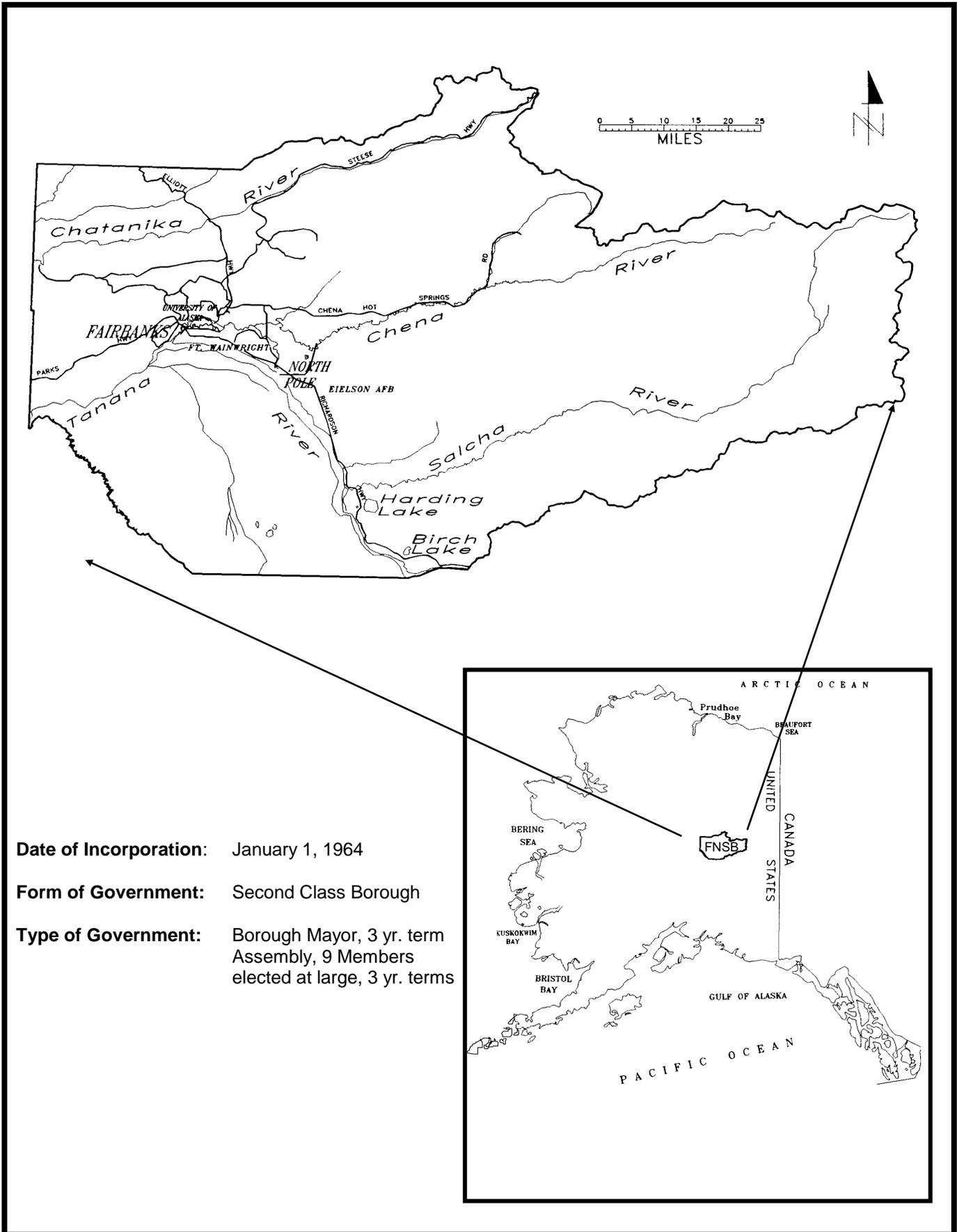
**Fairbanks North Star Borough  
Staff**

**Sallie Stuvek**  
*Acting Chief of Staff*

**Department Directors**

A. René Broker	Borough Attorney
Pat Carlson	Director of Assessing
Bernardo Hernandez	Director of Community Planning
Mary Beth Overturf	Director of Computer Services
David Gibbs	Director of Emergency Operations
Michael E. Lamb	Chief Financial Officer
Mary Beth Overturf	Director of General Services
Diane Thomas	Acting Director of Human Resources
Paul Costello	Director of Land Management
Greg Hill	Director of Library Services
Michael Cox	Director of Parks and Recreation
Scott Johnson	Director of Public Works
Glenn Miller	Director of Transportation

# FNSB VICINITY MAP



**Date of Incorporation:** January 1, 1964

**Form of Government:** Second Class Borough

**Type of Government:** Borough Mayor, 3 yr. term  
 Assembly, 9 Members  
 elected at large, 3 yr. terms

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## Readers' Guide

### READERS' GUIDE OVERVIEW

# *Welcome to the Fairbanks North Star Borough's Budget for Fiscal Year 2010*

This READERS' GUIDE is a tool to guide you through this document. Its primary goal is to enhance the readability of the budget document, thereby increasing its usefulness as a communications device. It provides some basic information about the area and its governmental structure. It explains the formatting of individual departmental budget sections, and the process of creating and adopting the Borough's primary planning and policy tool—the annual budget.

The READERS' GUIDE has been designed to answer some of the more commonly asked questions regarding the Fairbanks North Star Borough budget and other topics.

- Under what type of government structure does the Borough operate?
- What are the Borough's areas of responsibilities or "powers?"
- How does the School District and the Borough interrelate?
- When is the budget prepared, and how does the budget cycle operate?
- What is contained in the department sections?
- How is the departmental budget data organized?
- What is fund accounting?
- What are the Borough's basis of accounting and basis of budget?

Readers, who are primarily interested in the "bottom line" of expenditures, personnel, revenues, or the approved mill levies, can find these items in the "Budget Highlights" section immediately following the Mayor's Message as well as the "Budget Summary" section.

Copies of the Recommended and Approved Borough Budget are available for viewing at the Noel Wien and North Pole Public Libraries as well as at the Financial Services Department and Borough Clerk's Office located in the Borough Administrative Center, 809 Pioneer Road. Electronic copies of the Recommended and Approved Borough Budget (as well as past budgets) are available on the Fairbanks North Star Borough Website, <http://co.fairbanks.ak.us/FinancialServices/>.

### **MISSIONS, MEASURES AND STATISTICAL ACCOMPLISHMENTS:**

The Narrative pages, part of the expenditure part of the budget, are composed of three components: the Mission Statement, the Measures, and the Statistical Accomplishments. The Mission Statement (the first page) defines the purpose or reason for the existence of a division or section. The Measures, listed at the top of the Statistical Accomplishment page, are intended to tie together and integrate the Mission with the past, present, and future assessments and expectations, based upon the listed quantifiable accomplishment data. The Measures are intended to aid in answering the question—"How well are we meeting our Mission?" Readers will find that this information provides further explanations to departmental and funding descriptions. These performance indicators assist Directors and Managers as a basis for budgeting, an area to highlight significant accomplishments, and to examine potential areas of problems in terms of inefficiencies and resource allocation.

## Readers' Guide

# THE FAIRBANKS NORTH STAR BOROUGH

### **BOROUGH GOVERNMENT STRUCTURE:**

#### ***Brief Introduction to the Borough***

The Fairbanks North Star Borough is a second-class Borough incorporated on January 1, 1964 under the provisions of the State of Alaska Borough Act (1963), as amended. The Borough covers 7,361 square miles within the Tanana River Valley of the interior region of Alaska.

Per the State of Alaska, Department of Commerce, Community, and Economic Development, Division of Community Advocacy, the 2008 Borough population is 97,970 and the two first-class cities located within the Borough's boundaries North Pole and Fairbanks, have 2008 populations of 2,183, and 34,540, respectively. North Pole was incorporated in 1953. E. T. Barnette incorporated Fairbanks in 1903 following the nearby discovery of gold by Felix Pedro. There are also two large military installations within the Borough, Fort Wainwright Army Post and Eielson Air Force Base. These installations account for over one-fifth of the Borough's population. Fort Wainwright has a current (2008) population of 12,883 (active military personnel—4,866; family members—8,017). Eielson Air Force Base has a current (2008) population of 5,142 (active military personnel-2,039; family members-3,103).

Further information regarding the demographics of the Fairbanks North Star Borough can be found in the Appendices section.

#### ***Economics***

The "health" of the Fairbanks North Star Borough community is good. Located near the center of the state, and as Alaska's second largest urban area, the borough serves as the economic hub for interior and northern Alaska, including the oil-rich North Slope. The 2007 year was the 19<sup>th</sup> consecutive year of employment growth for the borough. Over the last five years, all industry sectors have remained fairly constant rates of employment relative to total borough employment.

The top ten employers in the Borough for 2007 were: (1) Federal government (3,450) excludes military uniformed personnel, Includes civilian employees at Fort Wainwright Army Post (1,536) and civilian employees at Eielson Air Force Base (806) (2) University of Alaska, Fairbanks (2,599), (3) Fairbanks North Star Borough School District (2,126), (4) State (1,715), (5) Banner Health (1,287), (6) Fred Meyer (653), (7) Sam's Club/Wal-Mart (491), (8) Fairbanks North Star Borough (FNSB) (456), (9) Fairbanks Gold Mining Inc. (Ft. Knox) (389), and (10) Carrs/Safeway (317). (Information from the *Alaska Department of Labor and Workforce Development*, Research and Analysis Section.)

#### ***Government Structure***

The Borough operates under a Mayor-Assembly form of government. This is the strong mayor form of government, as the mayor is the chief executive officer. The mayor can introduce legislation, has veto power, and manages the everyday operations of the Borough.

## Readers' Guide

The legislative powers are vested in an Assembly. The Assembly is composed of nine elected officials, each elected at-large for three-year, staggered terms. Initially, the Borough exercised three mandatory powers: assessment and tax collection, schools, and planning and zoning. Voters have approved, and State statutes have added additional powers. Currently, the Borough has the following powers:

**Areawide powers:** property assessment and tax collection, public schools, planning and zoning, animal control, flood control, hospital (not exercised), library, air pollution control, disaster and civil defense, enhanced 911, solid waste disposal, parks and recreation, transportation system, child care assistance, and limited health and social services powers.

**Non-areawide powers:** fireworks control, emergency medical services, solid waste bonds, and economic development. These powers are exercised in the area of the Borough outside the cities of Fairbanks and North Pole.

**Special district powers:** Solid Waste Collection powers are exercised in a special district created in 1991 that includes the area outside the City of Fairbanks.

**Service area powers:** road maintenance and construction, fire protection, water supply, sewage disposal, and streetlights in specific service areas. These services are exercised in specific areas upon petition and adoption by vote of the residents of the specific service area. Currently there are 112 active service areas in the Borough outside the cities of Fairbanks and North Pole in which one or more of these services are provided.

### **SCHOOL DISTRICT:**

The Fairbanks North Star Borough School District is a component unit of the Borough. The School District has its own elected board which is responsible for setting policy and expenditure appropriations.

The Borough does assume various funding responsibilities for the School District. The Borough is responsible for the construction and capital improvement of all facilities used by the School District as well as the issuance and repayment of school construction debt. The Borough also determines the amount of local funding the School District will receive in excess of the state mandated minimum contribution of 4 mills of property tax. Additional information about School District funding can be found in the Education section of the Expenditure budget.

## THE BUDGET PROCESS

### **BUDGET APPROPRIATIONS:**

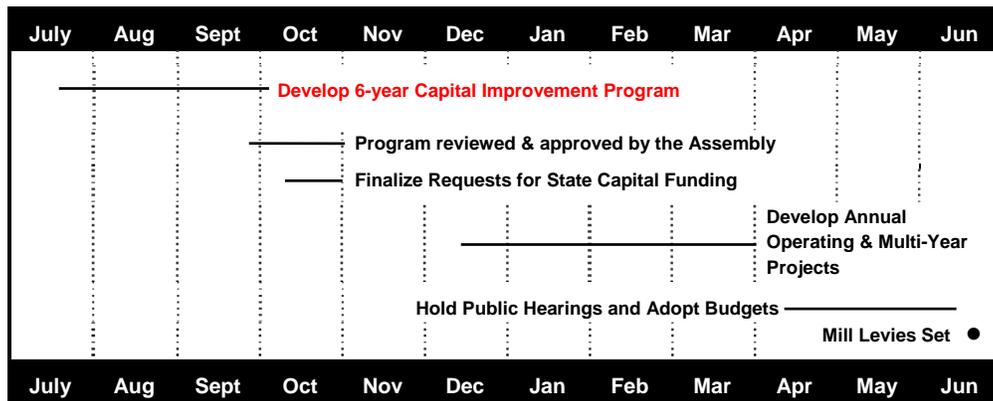
The annual budget is the vehicle through which the Borough Assembly establishes the appropriations for the Borough. The budget is a policy document, financial plan, operations guide, and communications device that reflect the allocation of limited revenue among competing uses. The allocation is accomplished through passage of an annual appropriation ordinance.

## Readers' Guide

This appropriation ordinance authorizes spending during the fiscal year based on estimates of the financial resources required to support these expenditures. The appropriation level is by "fund" and by "department"; therefore, the budget is developed and presented to facilitate both.

### **BUDGET CYCLE:**

Annual Budget Cycle – The annual budget cycle begins with the development of the Six-Year Capital Improvement Program in July and is completed with the appropriation for the budget in the following May, for the fiscal year beginning on July 1st.



Annual Budget Cycle

### **CAPITAL IMPROVEMENT PROGRAM:**

Developing the annual budget begins in July, with updates to the six-year Capital Improvement (CIP) and Major Maintenance Programs. Borough Departments and the School District are asked for their input regarding the capital improvement and major maintenance project data compiled the previous year. These submittals result in the deletion of projects completed, addition of new projects, changes in requested year, changes in project descriptions and project modifications.

The Public Works Department assists the Capital Improvements Committee in prioritization, cost estimating, and project scoping. The Mayor presents an information copy of the Six-Year Program to the Assembly in late September. Hearings are held and the capital requests for State capital funding are finalized and a capital funding request is submitted in November to the Interior Delegation of the legislature.

Capital improvement projects identified for local funding become part of the Multi-Year Projects Budget for the following fiscal year. The Multi-Year Projects Budget is presented to the Assembly in April with the annual operating budget for appropriation of local funds.

### **ANNUAL OPERATING BUDGET GUIDELINES:**

During December and January the Mayor and Department Directors assess the financial environment and prepare documentation about needed changes in doing business for the following budget year. Given revenue constraints, the Mayor evaluates these recommendations for changes in existing

## Readers' Guide

programs and/or new programs, and prepares a program and funding authorization level for each department.

### **OPERATING AND MULTI-YEAR PROJECTS DEVELOPMENT:**

Departments prepare their budget detail within the Mayor's authorization level. The Mayor reviews the submittals and makes final adjustments. The Mayor's Recommended Budget is presented to the Assembly on the first Thursday following the 1st of April. The Assembly Finance Committee holds work sessions with the Departments and makes recommendations to the full Assembly.

The School Board presents its request for local funding for education on April 1st. The Assembly must determine the minimum local effort for education on or before May 1, or the School Board's request becomes final. The Assembly often passes a resolution specifying the local effort prior to the end of April, and includes the appropriation of the local effort in the annual operating budget appropriation.

### **PUBLIC HEARINGS AND ADOPTION:**

The Assembly holds budget hearings and accepts the budget, with or without amendment, prior to the end of May for the budget year beginning the following July 1st. For a minimum of thirty days prior to the public hearing, reference copies of the entire budget document are available at key public locations throughout the Borough. According to Alaska Statutes, the appropriation for local support of education must be adopted by May 31. Funds are appropriated by ordinance. Appropriations are made for each department and each fund in the annual operating and Multi-Year Projects budgets. Supplemental appropriations and transfers of appropriations are also approved by ordinance.

### **MILL LEVIES:**

A resolution establishing mill levies is presented by the Mayor. Alaska Statutes provides that the mill levy must be established by June 15th. The voter-approved tax limitation is recomputed prior to the setting of mill levies. These tax caps limit the amount of taxes that can be levied one year to the same amount as was levied the previous year, with exceptions for debt service, judgments, new construction and property improvements, and voter-approved special services. The maximum tax that can be levied this fiscal year for each taxing jurisdiction is detailed in the Appendices section of this budget.

### **BUDGET AMENDMENT:**

As provided by Alaska Statutes and the FNSB Code of Ordinances, the Borough Assembly must adopt any amendments to the budget, made throughout the fiscal year, by ordinance. Advance public notice and a public hearing are required prior to adoption of an ordinance.

<p style="text-align: center;"><b>ADDITIONAL STATISTICAL INFORMATION REGARDING THE FAIRBANKS NORTH STAR BOROUGH</b></p>
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Statistical information that is updated annually can be found in the Borough's Comprehensive Annual Financial Report (CAFR). Accordingly, we would like to direct the reader to the supplemental information that can be found there. The CAFR is available online at <http://www.co.fairbanks.ak.us/financialServices>.

## Readers' Guide

In addition to the annual financial report, another comprehensive source of statistical information that the Borough is especially proud of is its publication titled: Fairbanks Community Research Quarterly. This document, approximately 50 pages in length, is updated and published quarterly by the Community Research Center, a division of the Community Planning Department. There the reader will find a broad range of very current information under the major category headings of: Fairbanks Economy at a Glance, Economic Indicators, Employment, Housing, Cost of Living, and Population & Social Conditions. The reader may request this document at: Community Research Center, P.O. Box 71267, Fairbanks, Alaska, 99707-1267, or by calling: (907) 459-1212.

### BUDGET PRESENTATION/LAYOUT

The budget document is divided into several tabbed sections. The contents of each section are summarized below.

The **Table of Contents** section is the beginning of the document. This section contains the Table of Contents for the budget document as well as the Borough's Distinguished Budget Presentation Award.

The **Mayor's Message** section contains the Mayor's transmittal letter to the Assembly and Borough residents and budget highlights.

The **Appropriation Ordinance** section contains the budget ordinance, and the mill levy resolution.

The **Introduction** section contains the FNSB organization chart, Assemblymember and key personnel lists, a map of the Borough, and this Readers' Guide, all of which contain statistical information about the Borough.

The **Budget Summary** section of the document contains charts, graphs, and schedules giving an overview of the revenues, expenditures, and position counts.

It also gives assessed valuation and tax rate information for the taxing jurisdictions. The **Revenue Budget** section presents the revenue side of the annual budget in detail and in summary form. All revenue assumptions are explained.

The **Budget by Funds** section contains the details of the appropriations at the fund level. The appropriation level is by "fund" and by "department". This section presents the "crosswalk" between the appropriations at the "fund" level and the departmental appropriations. It also provides a brief description of each fund for which expenditure detail is contained in the budget document. All changes in the structure of funds, from FY 2009 to FY 2010, are noted. Each fund budget contains a three-year history of fund activity, revenues, and expenditures.

The **Expenditure Budget** section presents each department's detailed expenditure plan. A department or division budget contains a mission/program description, major long-term issues and concerns, objectives for the fiscal year, significant budget changes, and previous year's accomplishments. Expenditure detail (at line-item level) is provided for each division and in summary for each department. All detail pages contain historical data for the current budget year and two prior fiscal years. In addition, each division provides a page of statistical accomplishments that provide data specific to the division for the last four years and a projection of expected results for the future budget year. The full funding

## Readers' Guide

sources and revenues generated for the budgets are shown in the Revenue Budget section and the Budget by Funds section of the budget. Program revenues and/or fees directly related to services provided by a division are also shown at the bottom of the expenditure detail pages of each division, where applicable.

Additionally, contained in the Expenditure section is the budget detail for Education, Debt Service, Non-Departmental, Multi-Year Programs/Capital Projects, Facilities Major Maintenance & 6-Year Plan, Grants, Interfund Charges, and Service Areas.

**Education:** Is fully explained in the Readers' Guide under School District.

**Debt Service:** Accounts for the payment of principal and interest on areawide general obligation debt for education and general government construction, and prior to FY 2005, non-areawide general obligation debt for solid waste transfer station improvements.

**Non-Departmental:** Contains funding for valuation of specialty properties, unanticipated job reclassifications, excess health care costs up to five percent over the budgeted amount and other benefit overages, and areawide local matching funds for anticipated grants.

**Multi-Year Programs/Capital Projects:** Contains the projects identified for local funding in the first year of the Six-Year Capital Improvement Program; projects identified as Other Capital Expenditures, which include large dollar item capital requirements for facilities improvements and upgrades; major computer requirements; other capital equipment replacements; and non-capital multi-year projects and programs.

**Facilities Major Maintenance and Six-Year Plan:** Shows funding needs for the Facilities Maintenance Reserve Fund as detailed in the Six-Year Capital Improvement Program for the current year and prior years. In establishing the Facilities Maintenance Reserve Fund, the Borough recognized that their major investment in public assets requires regular, ongoing care and maintenance to allow uninterrupted services to the community and to prevent premature aging of the facilities. The Facilities Maintenance Reserve Fund will accumulate local funds, when available, and other revenues, as they become available, for major facilities maintenance, repairs, and upgrade costs. Some projects could result in energy efficiency savings and life/safety improvements. The Facilities Major Maintenance section includes a list of all major Borough-owned school facilities, Borough facilities, and fire stations, with insured building values, square feet, calculated replacement values, calculated major maintenance funding recommendations, and projects included in the Six-Year Capital Improvement Program, both new projects and projects deferred from prior years.

**Grants:** Shows operating grants for current year and prior years. The Borough receives recurring operating grants in predictable amounts each year. These subsidize the funding of general, ongoing Borough operations such as transportation, community and economic development, and library services. These operating grants, because of their yearly occurrence as well as predictable amounts, are appropriated in the estimated funding of the annual operating budget.

## Readers' Guide

**Interfund Charges:** Presents the calculation of the intragovernmental cost pools and their allocations for both revenues and expenditures, at the budgetary unit level. Those amounts/calculations that cross funds (as opposed to calculations which are for services between budgetary units within the same fund) are appropriated. These interfund charges are the mechanism used to redistribute direct costs incurred in one budgetary unit to the benefiting unit.

**Service Areas:** Covers road, fire, and other service areas established to provide road maintenance and construction, fire protection, water supply, sewage disposal, and streetlights to Borough residents in specific areas. Revenue for these services is provided by local taxation, specific grants, and interest earnings (accrued from their share of the Central Treasury cash balances).

The **Appendices** section contains salary schedules, personnel detail, benefit rate detail, the maximum tax computation schedule, user fees, Borough demographics, and a glossary.

## Readers' Guide

### **BASIS OF ACCOUNTING/BUDGETING**

#### **FUND ACCOUNTING**

The accounts of the Borough are organized on the basis of funds; each is considered a separate accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid in financial management by segregating transactions of various Borough functions and activities. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into three generic fund types: governmental, proprietary, and fiduciary. In addition, the School District is classified as a component unit of the Borough. More detailed information about the funds of the Borough can be found at the beginning of the Budget By Funds section of this budget.

#### **BASIS OF ACCOUNTING**

Basis of accounting refers to the method by which revenues and expenditures (or expenses) are recognized in the accounts and reported in the financial records of the Borough.

#### **Modified Accrual**

For financial reporting at the fund level, in accordance with generally accepted accounting principles (GAAP), all governmental funds of the Borough use the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. A revenue is “measurable” when the amount of the transaction can be reasonably determined. “Available” means the revenues are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For the Borough, revenues collected within 45 days of the end of the fiscal year are available for that fiscal year. Property tax revenues are accounted for (accrued) when they are levied and available to finance expenditures of the current period. Hotel-motel room taxes are accounted for (accrued) in the period they are both due and collected. Delinquent sales tax revenues are accrued when collected. Certain grant revenues are dependent upon expenditures, and revenues from these grants are recognized when the expenditures are made; revenues from other grants are recognized on the cash basis. Charges for services and miscellaneous revenues are recognized on the cash basis. Interest income is accrued when earned. For investments with maturities greater than one year, unrealized gains and losses are recorded at the end of the reporting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, principal and interest on general long-term debt and compensated absences for employees are recognized when due.

#### **Accrual**

The proprietary funds are accounted for using the accrual basis of accounting for financial reporting in accordance with GAAP. Revenues are recognized when earned, except for revenues from land sales, which are recognized on the installment method. Expenses are recognized when they are incurred, except for estimated landfill closure and postclosure care costs which are recognized based on landfill usage.

## Readers' Guide

### Transfers

Transactions between funds are reflected as transfers in this budget document. Transfers from the General Fund exceed transfers in from other funds because taxes and state revenues are collected in the general fund and transferred to other funds to cover expenditures/expenses. Debt service, multi-year programs/capital projects, transit, and Carlson Center are the usual funds that receive transfers from revenues collected in the general fund. The expenditures/expenses for these services are accounted for in their own funds, rather than in the general fund, in order to demonstrate legal compliance and to aid in financial management by segregating transactions of these Borough functions and activities.

### BASIS OF BUDGETING

For the governmental funds, the Borough recognizes revenues and expenditures for budgetary purposes on a basis most similar to the modified accrual basis of accounting described above. The proprietary funds (enterprise and internal service), however, use a budgetary basis very different from their accounting basis. Only one budgetary basis is used for the entire Borough. Therefore, the budgetary basis of the proprietary funds is the same as for the governmental funds.

Although proprietary funds use the accrual basis of accounting, their budgets more closely follow the modified accrual method used for other funds. For example, the proprietary fund budgets include capital outlay amounts for the initial purchase of capital assets, but do not include budget amounts for depreciation of those capital assets. Conversely, the proprietary fund statements in the Borough's Comprehensive Annual Financial Report do not reflect capital outlay expenditures but do include depreciation expense. In addition, the Solid Waste Disposal Enterprise Fund budget does not include an amount for recognition of increases or decreases in the landfill closure and postclosure care cost liability; when landfill closure and postclosure care activity is ready to begin, those amounts are budgeted.

There are three primary differences between the modified accrual basis of accounting and the budgetary basis used by the Borough: encumbrances, intragovernmental cost allocations (IGCP), and compensated absences for employees.

**Encumbrances.** Encumbrances represent commitments related to unperformed contracts for goods or services and are recognized as expenditures under the Borough's budgetary basis. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of formal budgetary control. Encumbrances outstanding at year-end and related budgets are carried forward to the new fiscal year for budgetary purposes in the Borough's financial records. The budgets presented in this document, however, do not include budget increases related to carried-forward encumbrances. For GAAP financial reporting purposes, outstanding encumbrances at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent fiscal year.

**Intragovernmental Cost Allocations (IGCP).** For budgetary purposes, the intragovernmental allocations of overhead costs among funds are treated as revenues and expenditures/expenses. However, for GAAP financial reporting, intragovernmental allocations are considered reimbursements and are treated as an adjustment to expenditures/expenses; that is, an increase in expenditures/expenses in the reimbursing fund and a corresponding decrease in expenditures/expenses in the reimbursed fund.

## Readers' Guide

The Borough's budgetary basis allows for the appropriation of the full cost of providing support functions, rather than the net cost after the other funds reimburse the support functions.

**Compensated Absences.** Annual leave (paid time off) is earned by employees as they work. Any unused leave must be paid to terminating employees. Under the modified accrual basis of accounting, the Borough's liability for annual leave is only recorded when it becomes due and payable to an employee. However, the Borough budgets for annual leave as it is earned by employees. This ensures that the Borough has the resources to pay its obligations to employees when they come due.

### LAPSING OF APPROPRIATIONS

Annual operating appropriations lapse at year-end, except for that portion related to encumbered amounts. Encumbrances and encumbrance accounting are described above. Appropriations for those special revenue, capital projects, and enterprise projects funds with multi-year budgets do not lapse until the purpose of the appropriation has been accomplished.

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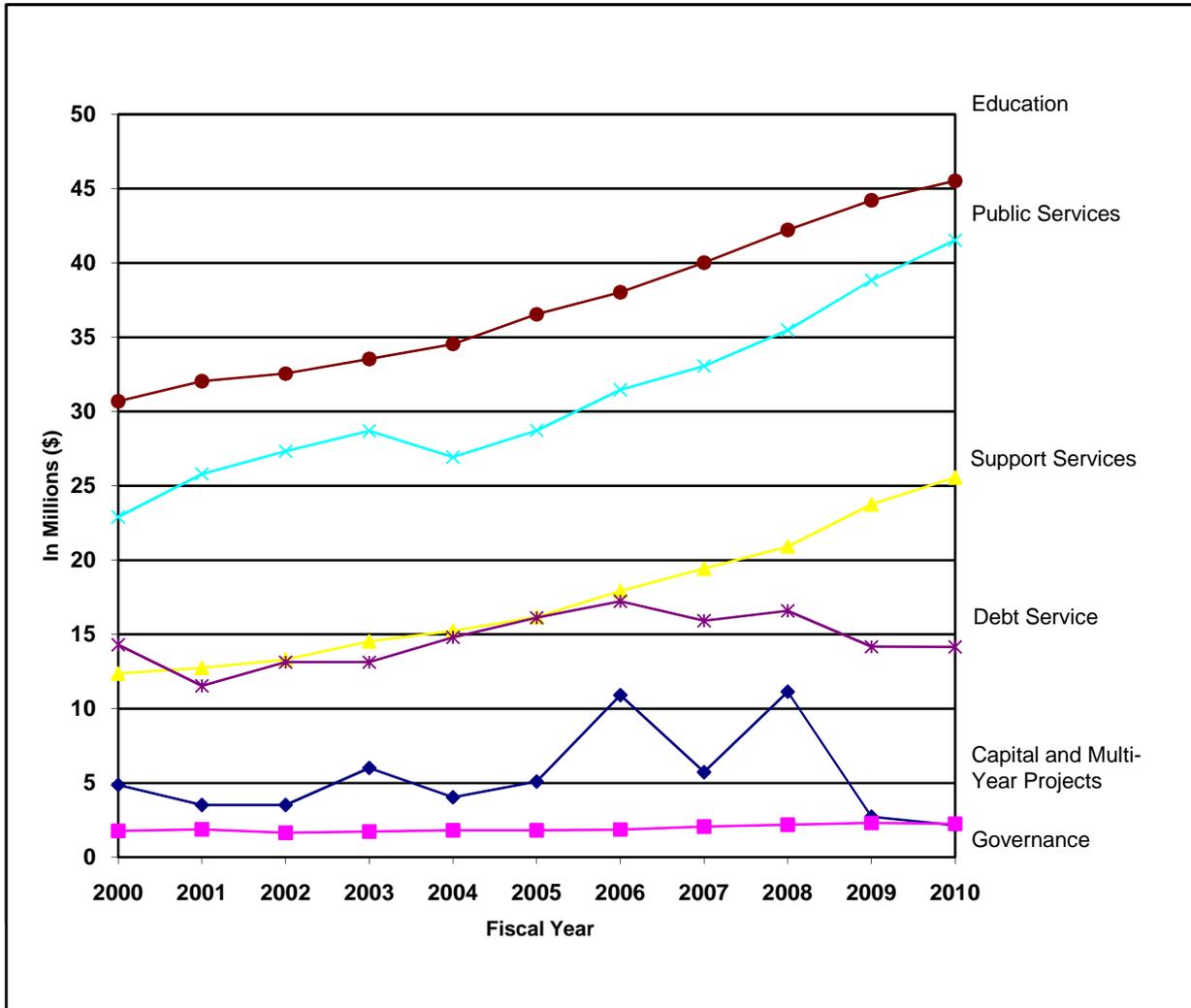
FY 2009-2010 Budget  
Fairbanks North Star Borough

**Summary of Budget by Funds**  
(includes operating transfers between funds)

<b>Governmental Funds</b>						
<b>Fund</b>	<b>Revenue</b>	<b>Expenditure</b>	<b>Net Revenue / (Expenditure)</b>	<b>Estimated Beginning Undesignated Fund Balance</b>	<b>Estimated Ending Undesignated Fund Balance</b>	
General	104,496,592	108,785,872	(4,289,280)	12,266,621	7,977,341	
Non-Areawide	2,653,950	2,590,340	63,610	392,191	455,801	
Solid Waste Collection	5,601,080	5,735,930	(134,850)	1,868,164	1,733,314	
Enhanced 911	1,030,830	1,214,870	(184,040)	1,332,506	1,148,466	
Debt Service	14,154,520	14,154,520	-	416,380	416,380	
Education *	45,522,700	45,522,700	-	-	-	
Multi-Year Projects	2,148,450	2,148,450	-	-	-	
<b>Proprietary Funds and Internal Service Fund</b>						
<b>Fund</b>	<b>Revenue</b>	<b>Expenditure</b>	<b>Net Revenue / (Expenditure)</b>	<b>Estimated Beginning Unrestricted Net Assets</b>	<b>Estimated Ending Unrestricted Net Assets</b>	
Community Activity Center	1,208,180	1,208,180	-	199,084	199,084	
Land Management	676,950	1,520,160	(843,210)	16,070,691	15,227,481	
Solid Waste Disposal	6,996,630	6,833,470	163,160	(2,291,547)	(2,128,387)	
Transportation	4,920,880	5,770,880	(850,000)	1,521,358	671,358	
Vehicle Replacement	1,421,320	1,635,170	(213,850)	344,118	130,268	
<b>Total</b>	<b>190,832,082</b>	<b>197,120,542</b>	<b>(6,288,460)</b>	<b>32,119,566</b>	<b>25,831,106</b>	

\* Education's fund balance includes the School District operating fund's revenues and expenditures and includes the local contribution from the Borough to the School District for operations.

## Cost Comparison By Service Category



Due to the continuing declines in the purchasing power of state funding for education, local effort has increased 48.3% since FY 2000. Public Services has increased 71.9% since FY 2000 due to the implementation of the Solid Waste Management Plan, increased Parks and Recreation services, Enhanced 911 services and increases in Economic Development. The increase between FY 2004 and FY 2010 is due to collective bargaining agreement changes for personnel, and benefit rate. Debt Service reflects a steady decrease from FY 2000 to FY 2001 due to the pay off of the 1988 Refunding debt series. The steady increase in debt from FY 2001 to FY2006 due to the issuance of voter-approved bonds related to the construction and remodeling of schools. FY 2009 Debt Service reflects a decrease due to the pay off of the 1993 Series S debt series. Support Services increases between FY 2000 and FY 2010 were mainly related to collective bargaining agreement changes for personnel, benefit rate, the addition of the vehicle equipment fleet fund in FY 2000 and Records Management Division in FY 2006. Governance has remained relatively unchanged for the past ten years.

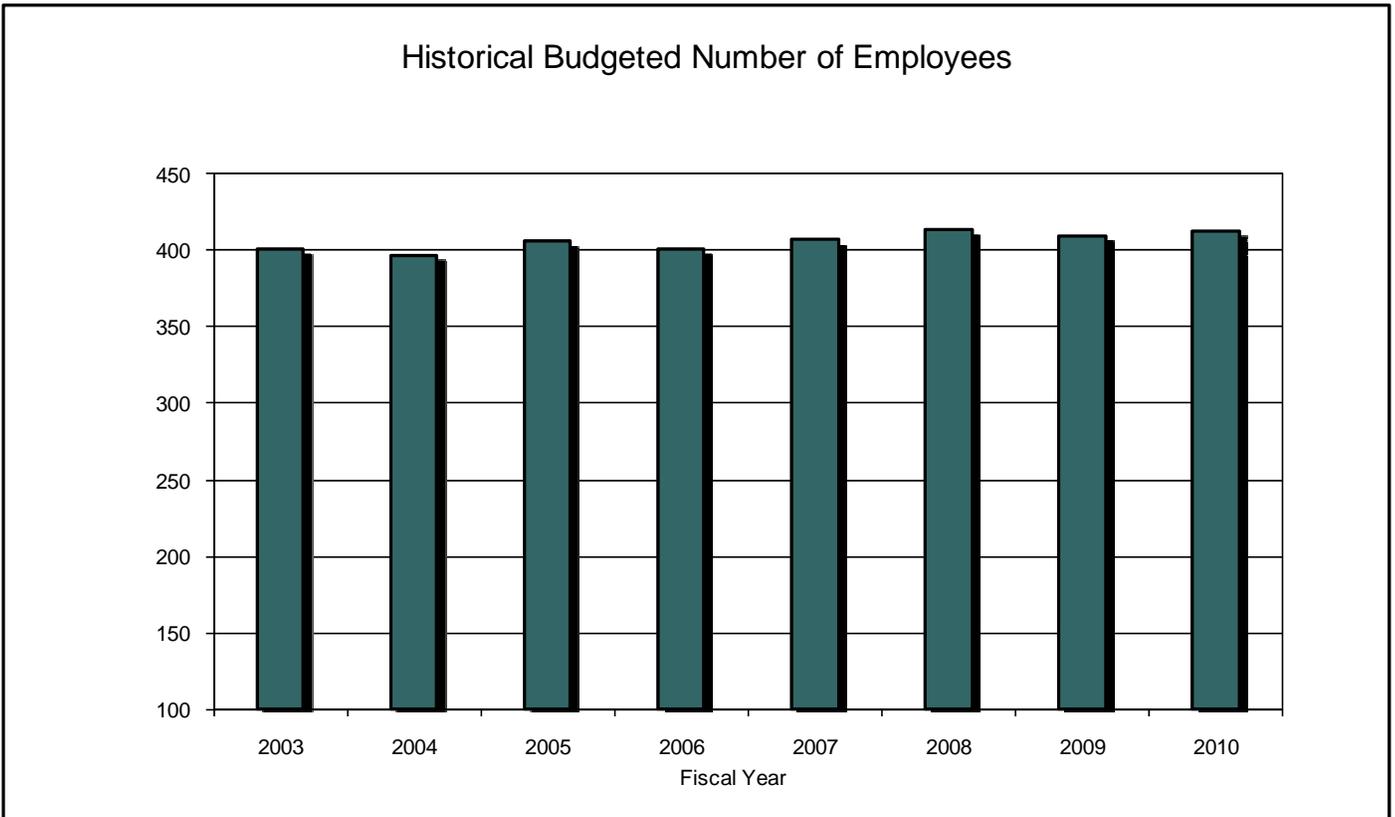
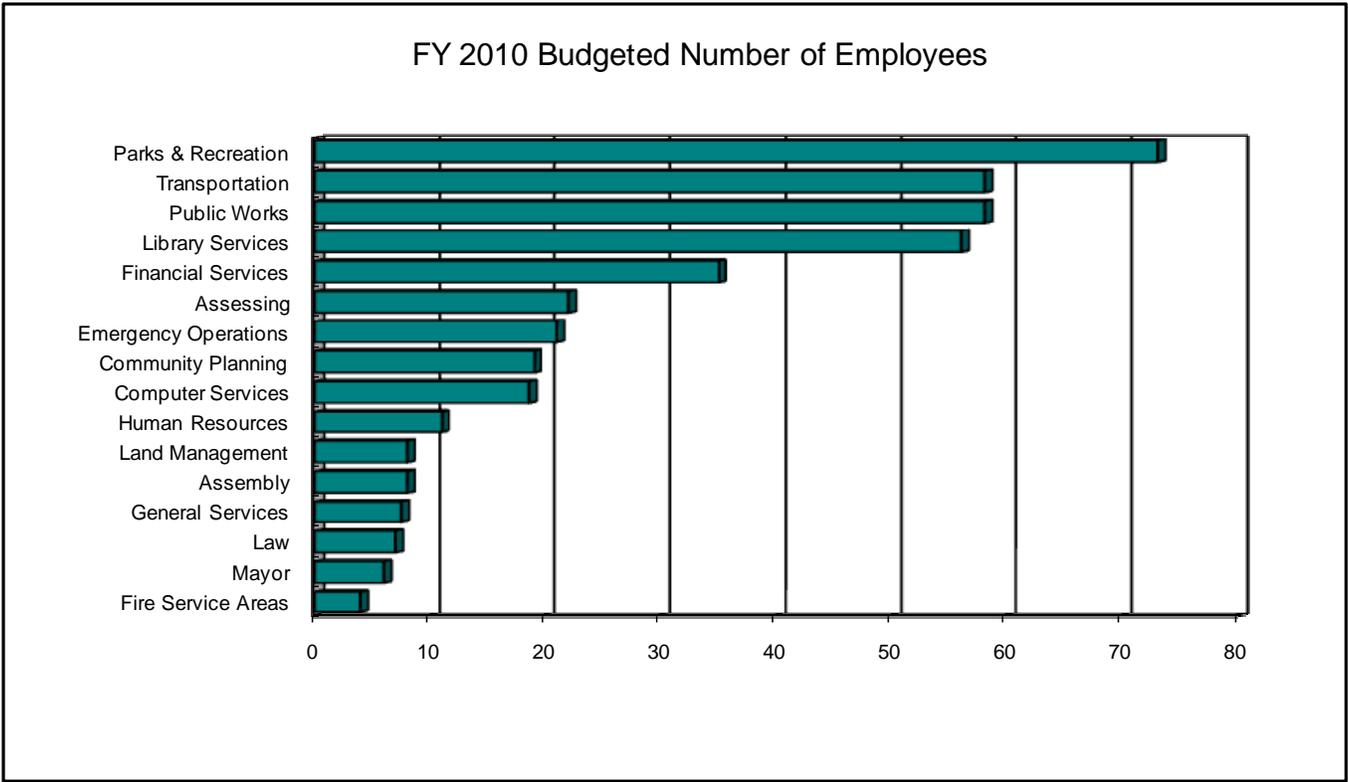
**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Cost Comparison by Service Category**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>DIRECT PUBLIC SERVICE CATEGORY:</b>						
Community Planning Department	1,725,712	1,884,874	1,934,450	1,934,450	2,032,640	2,047,110
Economic Development	255,466	321,220	371,500	371,500	371,500	371,500
Library Services Department	4,570,320	4,804,841	5,029,460	5,029,460	5,325,500	5,358,380
Parks and Recreation Department	5,636,971	6,086,863	6,620,050	6,632,650	6,849,880	6,883,430
Emergency Operations Department	4,004,789	4,355,890	4,916,910	4,916,910	5,196,540	5,242,210
Child Care / HSS Division	1,148,350	1,373,798	1,371,540	1,402,870	1,578,170	1,581,570
Land Management Department	879,573	892,606	993,290	993,290	1,065,460	1,080,460
Community Activity Center Division	953,229	1,096,874	736,010	736,010	733,280	733,250
Transit - Air Quality Division	542,491	589,428	605,090	605,090	490,830	482,650
Transit Operations Division	2,395,743	1,736,086	2,653,360	2,653,360	3,096,250	3,047,690
Rural Services Division	386,881	349,538	425,580	425,580	447,690	449,980
Solid Waste Collection Division	4,159,951	4,548,395	5,242,420	5,242,420	5,579,400	5,580,720
Solid Waste Disposal Division	4,065,186	4,948,617	5,261,830	5,261,830	5,873,260	5,879,540
Intragovernmental Charges	2,335,410	2,492,720	2,638,080	2,638,080	2,793,360	2,793,360
<b>TOTAL FOR DIRECT PUBLIC SERVICES</b>	<b>33,060,072</b>	<b>35,481,750</b>	<b>38,799,570</b>	<b>38,843,500</b>	<b>41,433,760</b>	<b>41,531,850</b>
<b>SUPPORT SERVICE CATEGORY:</b>						
Assessing Department	2,239,254	2,169,116	2,456,070	2,456,070	2,571,550	2,586,390
Computer Services Department	2,507,142	2,674,994	3,309,480	3,309,480	3,551,900	3,572,590
Financial Services (w/o CC/HSS)	2,556,505	2,588,555	3,013,000	3,013,000	3,238,410	3,249,750
General Services Department	1,366,311	1,427,720	1,406,690	1,406,690	1,479,940	1,484,940
Human Resources Department	2,541,103	2,665,126	2,745,480	2,745,480	2,938,930	2,938,930
Law Department	856,181	959,601	952,660	953,754	1,007,080	1,008,500
Records Management Division	150,733	159,052	227,590	227,590	276,770	277,500
Public Works Dept (w/o Solid Waste)	5,014,377	5,976,296	6,730,560	6,730,560	7,074,750	7,088,920
Transportation Admin. & Vehicle Maint.	1,284,131	1,379,109	1,117,870	1,117,870	1,243,820	1,240,860
Vehicle Equipment Fleet Fund	544,125	503,360	1,342,310	1,342,310	1,592,670	1,592,670
Intragovernmental Charges	378,070	414,380	449,930	449,930	531,930	531,930
<b>TOTAL FOR SUPPORT SERVICES</b>	<b>19,437,932</b>	<b>20,917,309</b>	<b>23,751,640</b>	<b>23,752,734</b>	<b>25,507,750</b>	<b>25,572,980</b>
<b>GOVERNANCE CATEGORY:</b>						
Borough Assembly Division	414,997	436,424	451,060	451,060	463,370	463,370
Borough Clerk Division	776,675	810,203	843,460	843,460	881,830	883,810
Mayor's Department	841,329	913,153	947,690	947,690	844,640	842,730
Intragovernmental Charges	27,600	22,920	61,530	61,530	59,860	59,860
<b>TOTAL FOR GOVERNANCE</b>	<b>2,060,601</b>	<b>2,182,700</b>	<b>2,303,740</b>	<b>2,303,740</b>	<b>2,249,700</b>	<b>2,249,770</b>
Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Debt Service	15,916,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
Non-Departmental	87,202	108,598	439,980	428,886	390,250	389,740
Non-Departmental Intragvrmtl Charges	3,340	9,360	8,200	8,200		
Capital and Multi-Year Projects	5,732,751	11,148,571	2,031,500	2,731,500	2,094,880	2,148,450
Cont. to Fund Bal./Unrestricted Net Assets			1,083,880	1,083,880	767,210	737,490
<b>TOTAL COSTS</b>	<b>116,321,364</b>	<b>128,657,172</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,120,770</b>	<b>132,307,500</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

Number of Regular and Term Employee Summary



FY 2009-2010 Budget  
Fairbanks North Star Borough

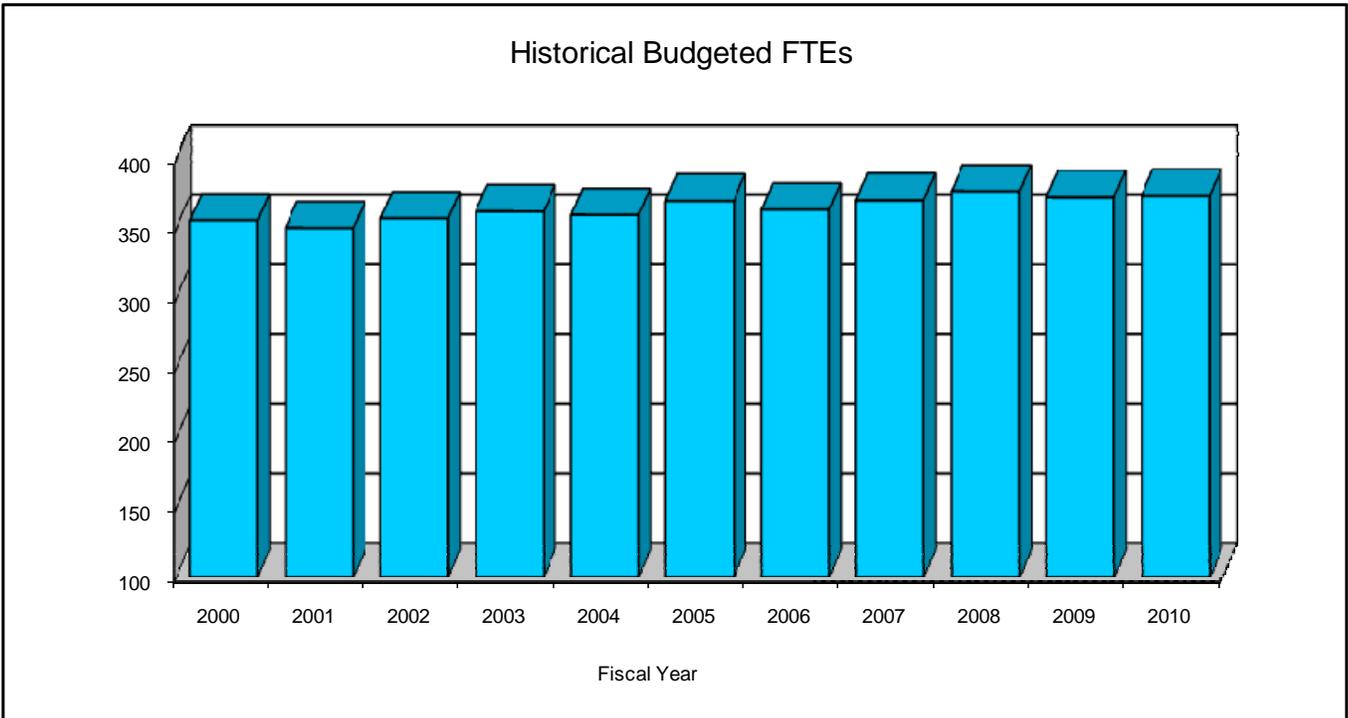
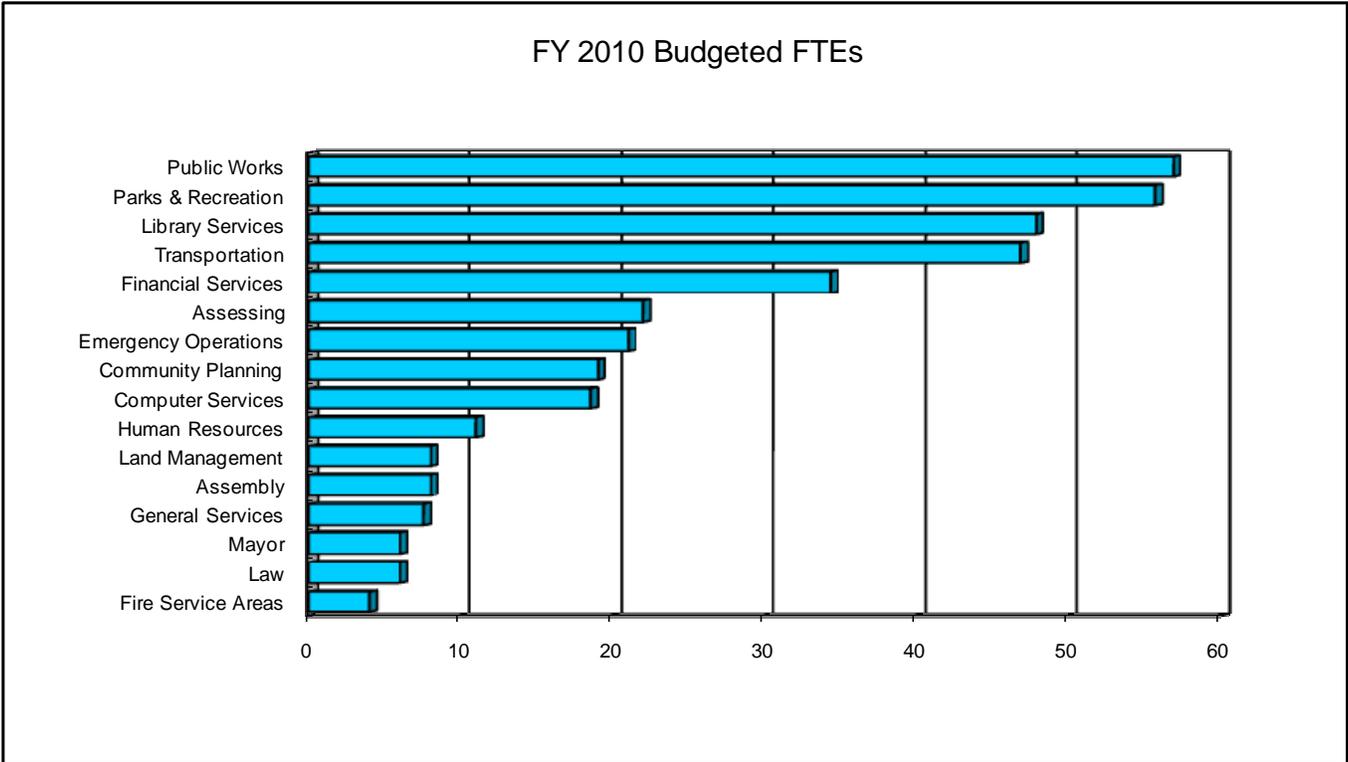
## Number of Regular and Term Employee Summary

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	7.00	7.00	7.00	6.00	6.00
Law	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Assessing	23.00	23.00	23.00	22.00	22.00	22.00	22.00
Community Planning	20.00	21.00	22.00	20.00	20.00	19.00	19.00
Computer Services	19.50	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations	20.00	21.00	21.00	21.00	21.00	21.00	21.00
Financial Services	37.00	36.00	36.00	35.00	35.00	35.00	35.00
General Services	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Land Management	9.00	9.00	9.00	8.00	8.00	8.00	8.00
Library Services	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Parks and Recreation	64.00	71.00	72.00	73.00	73.00	73.00	73.00
Public Works	55.00	55.00	57.00	57.00	57.00	58.00	58.00
Transportation	<u>50.00</u>	<u>51.00</u>	<u>54.00</u>	<u>54.00</u>	<u>55.00</u>	<u>58.00</u>	<u>58.00</u>
<b>Total</b>	<b><u>394.00</u></b>	<b><u>402.00</u></b>	<b><u>409.00</u></b>	<b><u>405.00</u></b>	<b><u>406.00</u></b>	<b><u>408.00</u></b>	<b><u>408.00</u></b>
Fire Service Areas	5.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b><u>399.00</u></b>	<b><u>406.00</u></b>	<b><u>413.00</u></b>	<b><u>409.00</u></b>	<b><u>410.00</u></b>	<b><u>412.00</u></b>	<b><u>412.00</u></b>

<b>SUMMARY OF EMPLOYEE CHANGES</b>	
<b>FY 2009 Approved Employees</b>	<b>409.00</b>
Air Quality Program - Air Quality Technician	1.00
<b>FY 2009 Revised</b>	<b>410.00</b>
<b>FY 2010 Mayor Changes</b>	
<b><u>General Fund</u></b>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(1.00)
Emergency Operations - Emergency Services Manager	0.34
<b>Subtotal:</b>	<b>(2.66)</b>
<b><u>Non-Areawide</u></b>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<b><u>E911</u></b>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<b><u>Solid Waste Disposal</u></b>	
Solid Waste Disposal - Weigh Station Attendant	<b>1.00</b>
<b><u>Transportation</u></b>	
Administration - Senior Secretary III	1.00
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	1.00
Air Quality Program - Project Technician	<u>1.00</u>
<b>Subtotal:</b>	<b>3.00</b>
<b>FY 2010 Approved Employees</b>	<b><u>412.00</u></b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Budgeted FTE Summary**



**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**FTE Summary**

	<b>2006/07 Approved</b>	<b>2007/08 Approved</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
Assembly	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	7.00	7.00	7.00	6.00
Law	6.00	6.00	6.00	6.00	6.00	6.00
Assessing	23.00	23.00	23.00	22.00	22.00	22.00
Community Planning	20.00	21.00	22.00	20.00	20.00	19.00
Computer Services	19.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations	19.01	21.00	21.00	20.50	20.50	21.00
Financial Services	34.90	35.30	35.30	34.30	34.30	34.30
General Services	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources	11.00	11.00	11.00	11.00	11.00	11.00
Land Management	9.00	9.00	8.00	8.00	8.00	8.00
Library Services	47.35	47.85	47.85	47.85	47.85	47.85
Parks and Recreation	49.82	53.70	54.70	55.70	55.70	55.70
Public Works	54.00	54.38	56.38	56.38	56.38	56.88
Transportation	<u>41.36</u>	<u>42.67</u>	<u>44.88</u>	<u>44.88</u>	<u>45.88</u>	<u>46.83</u>
<b>Total</b>	<b><u>357.44</u></b>	<b><u>365.90</u></b>	<b><u>371.11</u></b>	<b><u>367.61</u></b>	<b><u>368.61</u></b>	<b><u>368.56</u></b>
Fire Service Areas	5.00	5.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b><u>362.44</u></b>	<b><u>370.90</u></b>	<b><u>375.11</u></b>	<b><u>371.61</u></b>	<b><u>372.61</u></b>	<b><u>372.56</u></b>

<b><u>SUMMARY OF FTE CHANGES</u></b>	
<b>FY 2009 Approved FTEs</b>	<b>371.61</b>
Air Quality Program - Air Quality Technician	1.00
<b>FY 2009 Revised FTEs</b>	<b>372.61</b>
<b>FY 2010 Mayor Changes</b>	
<u>General Fund</u>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(0.50)
Emergency Operations - Emergency Services Manager	<u>0.34</u>
	<b>(2.16)</b>
<u>Non-Areawide</u>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<u>E911</u>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<u>Solid Waste Disposal</u>	
Solid Waste Disposal - Weigh Station Attendant	<b>0.50</b>
<u>Transportation</u>	
Administration - Senior Secretary III	0.75
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	0.60
Air Quality Program - Project Technician	<u>0.60</u>
	<b>0.95</b>
<b>FY 2010 Approved FTEs</b>	<b><u>372.56</u></b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>REVENUES (BY TYPE)</b>						
Property and Other Taxes	85,302,557	89,276,123	88,381,470	88,381,470	91,948,950	92,051,662
Charges for Services (AW, NAW, VEF)	2,547,031	2,462,908	2,851,180	2,851,180	2,800,670	2,800,670
Interest Earnings (all funds)	5,922,067	6,026,899	2,716,330	2,716,330	2,068,020	2,068,020
Other Financing Source - SWD	-	-	50,000	50,000	40,000	40,000
Other Local Revenues	181,026	99,544	641,820	644,420	909,820	909,820
State and Federal Revenue	15,404,746	13,280,135	11,441,530	11,418,130	11,365,760	11,385,838
Enhanced 911 Surcharge	866,822	953,831	872,140	872,140	1,014,240	1,014,240
Enterprise Fund Fees & Misc. Revenue	7,614,947	8,427,792	9,521,460	9,521,460	9,110,830	8,638,640
Intergovernmental Revenue	4,617,802	5,153,587	5,380,390	5,380,390	5,797,660	5,797,660
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	4,952,730	5,707,460	7,060,960	7,600,950
<b>TOTAL REVENUES</b>	<b>122,456,998</b>	<b>125,680,819</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,116,910</b>	<b>132,307,500</b>
<b>EXPENDITURES (BY FUNCTION)</b>						
Assembly	1,342,405	1,405,679	1,522,110	1,522,110	1,621,970	1,624,680
Mayor	1,096,795	1,234,373	1,319,190	1,319,190	1,216,140	1,214,230
Law	856,181	959,601	952,660	953,754	1,007,080	1,008,500
Assessing	2,239,254	2,169,116	2,456,070	2,456,070	2,571,550	2,586,390
Community Planning	1,725,712	1,884,874	1,934,450	1,934,450	2,032,640	2,047,110
Computer Services	2,507,142	2,674,994	3,309,480	3,309,480	3,551,900	3,572,590
Emergency Operations	4,004,789	4,355,890	4,916,910	4,916,910	5,196,540	5,242,210
Financial Services	3,704,855	3,962,353	4,384,540	4,415,870	4,816,580	4,831,320
General Services	1,366,311	1,427,720	1,406,690	1,406,690	1,479,940	1,484,940
Human Resources	2,541,103	2,665,126	2,745,480	2,745,480	2,935,070	2,938,930
Land Management	879,573	892,606	993,290	993,290	1,065,460	1,080,460
Library Services	4,570,320	4,804,841	5,029,460	5,029,460	5,325,500	5,358,380
Parks and Recreation	6,590,200	7,183,737	7,356,060	7,368,660	7,583,160	7,616,680
Public Works	13,626,395	15,822,846	17,660,390	17,660,390	18,975,100	18,999,160
Transportation	4,766,490	4,207,983	5,718,630	5,718,630	6,423,570	6,363,870
Capital and Multi-Year Projects	5,732,751	11,148,571	2,031,500	2,731,500	2,094,880	2,148,450
Debt Service	15,916,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Non-Departmental	87,202	108,598	439,980	428,886	390,250	389,740
Contrib. To Fund Bal./Unrestricted Net Assets	-	-	1,083,880	1,083,880	767,210	737,490
Intragovernmental Charges	2,744,420	2,939,380	3,157,740	3,157,740	3,385,150	3,385,150
<b>TOTAL EXPENDITURES</b>	<b>116,321,364</b>	<b>128,657,172</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,116,910</b>	<b>132,307,500</b>
<b>NET REV. OVER(UNDER) EXPEND.</b>	<b>6,135,634</b>	<b>(2,976,353)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

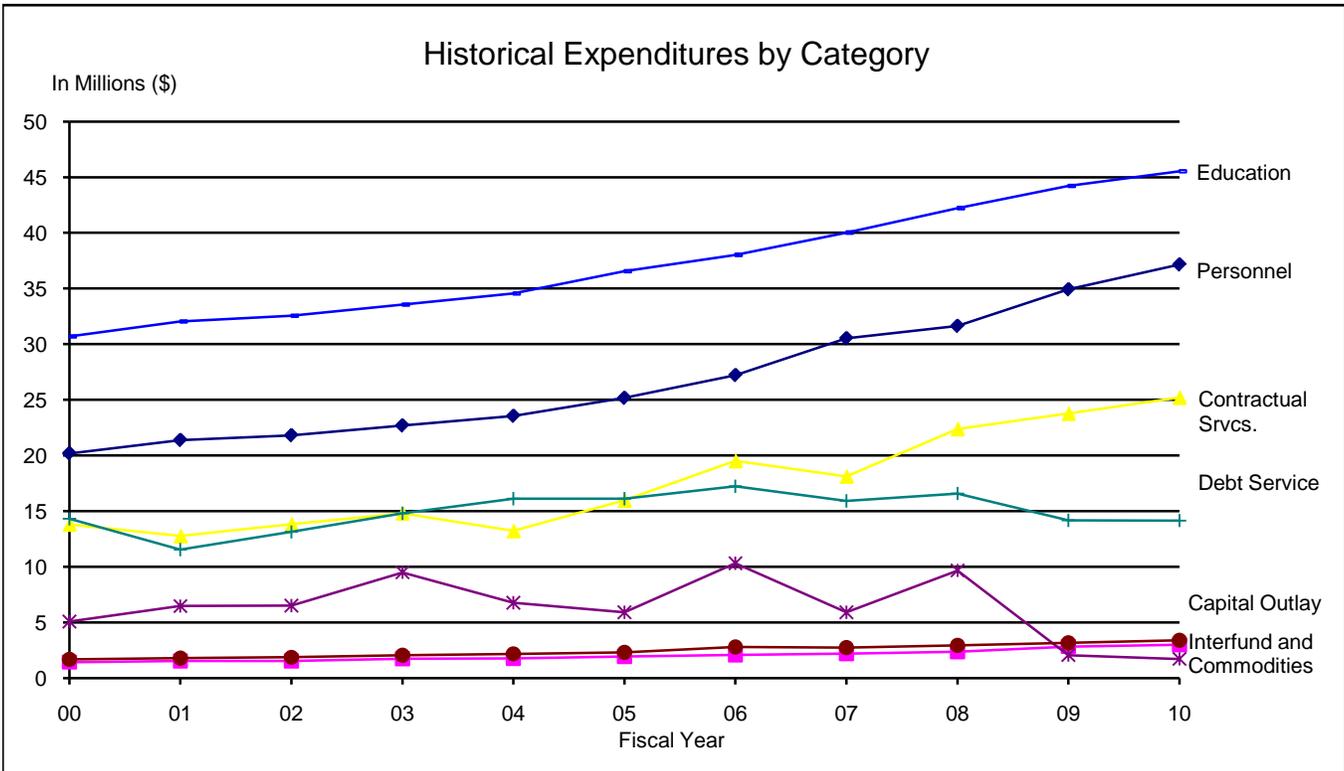
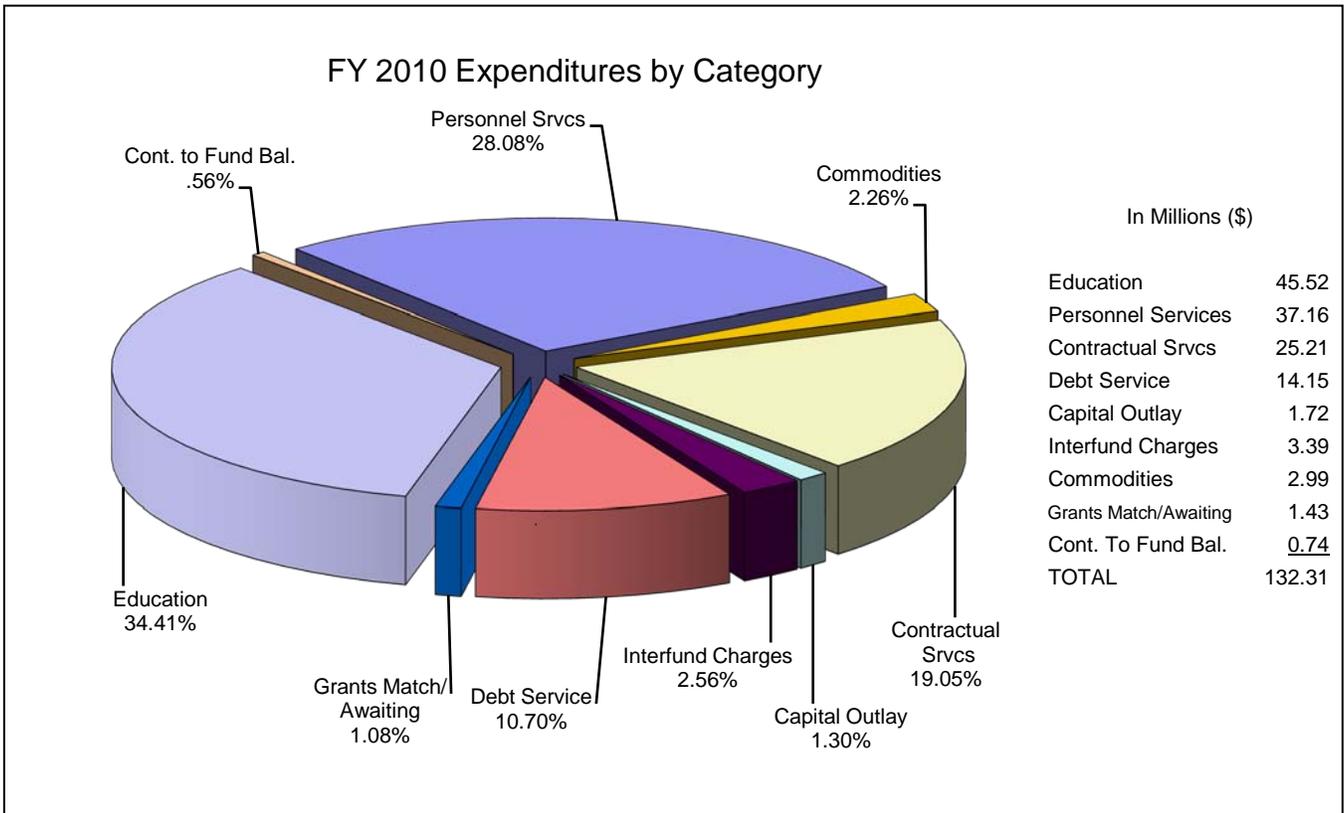
FY 2009-2010 Budget  
Fairbanks North Star Borough

## Variance Analysis of Revenues by Type and Expenditures by Function for all Operating Funds

	2008/09 Approved	2009/10 Approved	Dollar Variance	Percentage Variance
<b>REVENUES (BY TYPE)</b>				
Property Taxes:				
Areawide	77,280,970	80,653,092	3,372,122	4.36%
Non-Areawide	1,779,500	1,838,690	59,190	3.33%
Solid Waste Collection Dist.	5,242,200	5,601,080	358,880	6.85%
Hotel-Motel Room Tax - Areawide	1,693,000	1,603,000	(90,000)	-5.32%
Alcoholic Beverage Tax - Areawide	1,385,000	1,355,000	(30,000)	-2.17%
Tobacco Distribution Excise Tax - Areawide	1,000,800	1,000,800	-	0.00%
Charges for Services (AW, NAW, VEF)	3,438,000	3,655,490	217,490	6.33%
Interest Earnings (all funds)	2,716,330	2,068,020	(648,310)	-23.87%
Other Financing Source - SWD	50,000	40,000	(10,000)	100.00%
Other Local Revenues	55,000	55,000	-	0.00%
State and Federal Revenue:				
School Debt Reimbursement	9,433,120	9,419,110	(14,010)	-0.15%
Other State and Federal Revenue	2,008,410	1,966,728	(41,682)	-2.08%
Enhanced 911 Surcharge	872,140	1,014,240	142,100	16.29%
Enterprise Fund Fees & Misc. Revenue	9,521,460	8,638,640	(882,820)	-9.27%
Intragovernmental Revenue	5,380,390	5,797,660	417,270	7.76%
Contrib. fr. Fund Bal./Unrestricted Net Assets	4,952,730	7,600,950	2,648,220	53.47%
<b>TOTAL REVENUES</b>	<b>126,809,050</b>	<b>132,307,500</b>	<b>5,498,450</b>	<b>4.34%</b>
<b>EXPENDITURES (BY FUNCTION)</b>				
Assembly	1,522,110	1,624,680	102,570	6.74%
Mayor	1,319,190	1,214,230	(104,960)	-7.96%
Law	952,660	1,008,500	55,840	5.86%
Assessing	2,456,070	2,586,390	130,320	5.31%
Community Planning	1,934,450	2,047,110	112,660	5.82%
Computer Services	3,309,480	3,572,590	263,110	7.95%
Emergency Operations	4,916,910	5,242,210	325,300	6.62%
Financial Services	4,384,540	4,831,320	446,780	10.19%
General Services	1,406,690	1,484,940	78,250	5.56%
Human Resources	2,745,480	2,938,930	193,450	7.05%
Land Management	993,290	1,080,460	87,170	8.78%
Library Services	5,029,460	5,358,380	328,920	6.54%
Parks and Recreation	7,356,060	7,616,680	260,620	3.54%
Public Works	17,660,390	18,999,160	1,338,770	7.58%
Transportation	5,718,630	6,363,870	645,240	11.28%
Capital and Multi-Year Projects	2,031,500	2,148,450	116,950	5.76%
Debt Service	14,167,840	14,154,520	(13,320)	-0.09%
Education	44,222,700	45,522,700	1,300,000	2.94%
Non-Departmental	439,980	389,740	(50,240)	-11.42%
Contrib. to Fund Balance/Unrestricted Net Assets	1,083,880	737,490	(346,390)	-31.96%
Intragovernmental Charges	3,157,740	3,385,150	227,410	7.20%
<b>TOTAL EXPENDITURES</b>	<b>126,809,050</b>	<b>132,307,500</b>	<b>5,498,450</b>	<b>4.34%</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

### Expenditures by Category



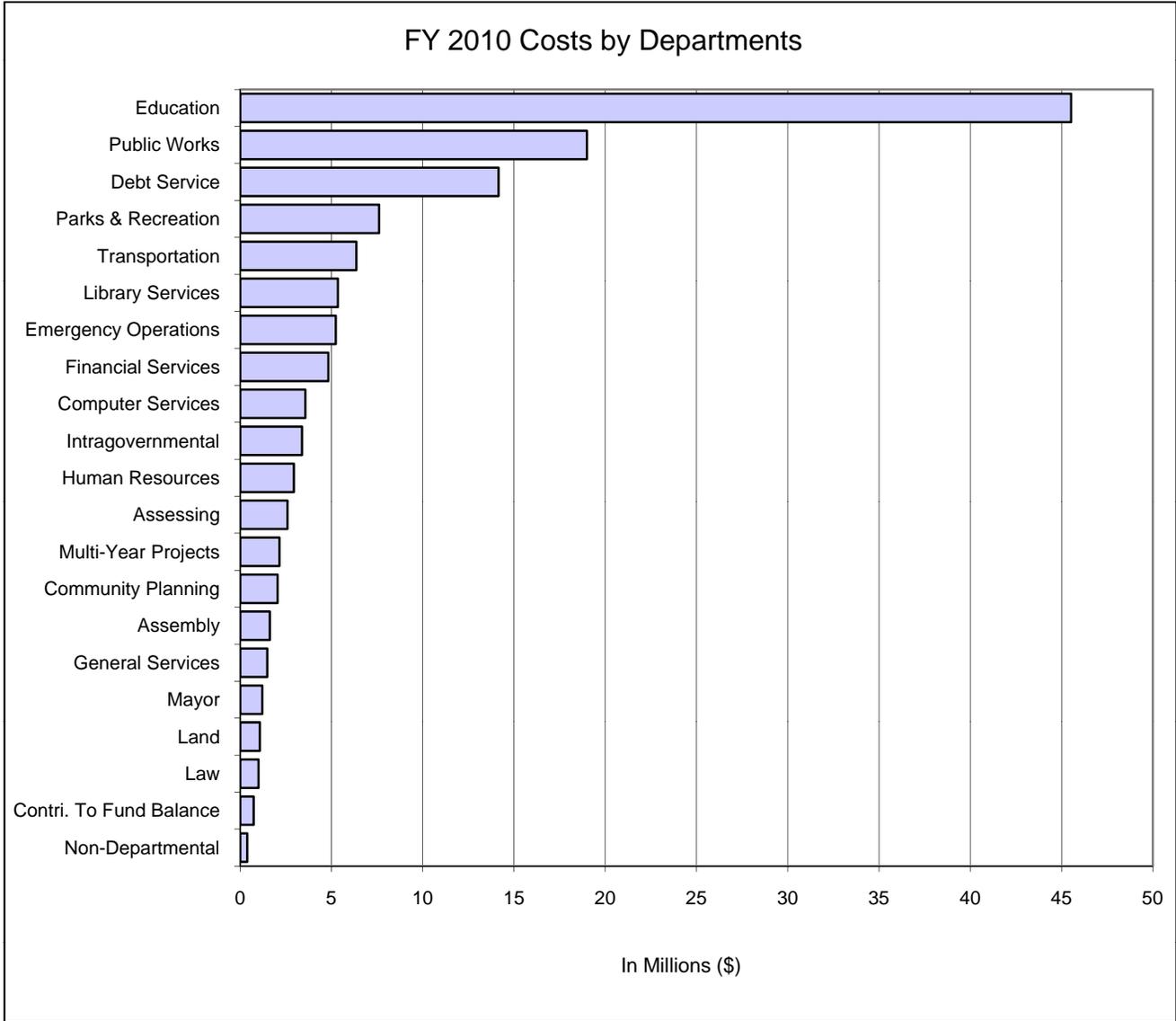
**FY 2009-2010**  
**Fairbanks North Star Borough**

**Boroughwide Summary**  
**Line Item Totals**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	17,875,889	18,168,663	20,022,370	20,003,426	20,733,230	21,027,430
Overtime Wages	283,568	263,498	288,540	292,320	311,810	311,810
Temporary Salaries	1,200,795	1,491,579	1,379,230	1,406,325	1,479,150	1,479,150
Benefits	11,163,701	11,709,015	13,231,690	13,224,436	14,506,550	14,343,660
Subtotal:	30,523,953	31,632,755	34,921,830	34,926,507	37,030,740	37,162,050
<b>COMMODITIES</b>						
Office Supplies	129,345	124,044	161,930	159,770	165,830	165,830
Computer Supplies	157,231	147,211	167,940	174,289	174,900	174,900
Operating Supplies	465,154	536,305	617,390	618,534	650,960	650,960
Books and Periodicals	50,087	51,837	70,550	68,568	68,800	68,800
Repair and Maint. Supplies	555,689	593,439	717,550	714,550	719,640	719,640
Clothing Supplies	33,552	29,877	35,810	35,810	40,060	40,060
Motor Fuels and Lubricants	622,640	725,450	806,130	806,130	875,700	875,700
Equipment Parts	176,628	152,112	272,070	258,570	295,320	295,320
Subtotal:	2,190,326	2,360,275	2,849,370	2,836,221	2,991,210	2,991,210
<b>CONTRACTUAL SERVICES</b>						
Professional Services	1,082,661	1,580,502	996,060	993,860	888,340	923,340
Communications	573,501	463,493	550,140	550,140	653,930	653,930
Travel	134,678	108,807	114,740	119,240	124,680	124,680
Professional Dues/Mtgs	141,308	135,181	123,890	129,990	132,460	132,460
Training	289,853	346,246	448,520	442,128	504,930	504,930
Advertising, Printing & Binding	340,983	389,897	389,940	387,694	395,100	395,100
Insurance and Bonding	1,309,580	1,302,299	1,330,290	1,330,290	1,502,800	1,502,800
Repairs & Maint. -Bldg. & Grounds	670,084	815,148	892,120	889,120	996,920	996,920
Repairs & Maint. -Office Equipment	71,091	77,512	108,350	108,384	118,060	118,060
Repairs & Maint. -Other Equipment	431,090	388,281	495,770	496,470	580,460	580,460
Rent	-	-	-	-	-	-
Utilities	2,005,842	2,575,932	2,884,730	2,884,747	3,088,640	3,088,640
Equipment Leases	935,952	908,126	1,884,320	1,882,173	1,823,200	1,823,200
Other Contractual Services	10,134,492	13,284,523	13,501,980	13,550,008	14,306,760	14,360,760
Subtotal:	18,121,115	22,375,947	23,720,850	23,764,244	25,116,280	25,205,280
Grants Match, Indirect, Awaiting Budget	898,006	871,760	1,341,840	1,321,510	1,430,000	1,430,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	276,774	344,620	220,970	229,852	215,100	215,100
Buildings & Structures	2,047,251	6,326,811	100,000	100,000	200,000	200,000
Office Furniture	-	-	-	-	-	-
Office Equipment	25,514	72,489	-	-	7,000	7,000
Rolling Equipment	765,719	-	556,820	556,820	885,210	885,210
Machinery and Equipment	6,041	228,041	6,500	16,956	41,100	41,100
Land & Land Improvements	60,000	400,000	-	700,000	-	-
Library Materials	319,103	300,362	353,710	353,710	370,690	370,690
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,403,676	1,995,848	105,000	105,000	-	-
Subtotal:	5,904,078	9,668,171	1,343,000	2,062,338	1,719,100	1,719,100
<b>INTERFUND CHARGES</b>	2,744,420	2,939,380	3,157,740	3,157,740	3,385,150	3,385,150
<b>DEBT SERVICE</b>	15,916,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
<b>TRANSFER TO EDUCATION</b>	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
<b>CONTRIBUTIONS TO FUND BALANCE</b>	-	-	1,083,880	1,083,880	767,210	737,490
<b>TOTAL EXPENDITURES BY LINE ITEM</b>	<u>116,321,364</u>	<u>128,657,172</u>	<u>126,809,050</u>	<u>127,542,980</u>	<u>132,116,910</u>	<u>132,307,500</u>

FY 2009-2010 Budget  
Fairbanks North Star Borough

### Comparison of Direct Cost



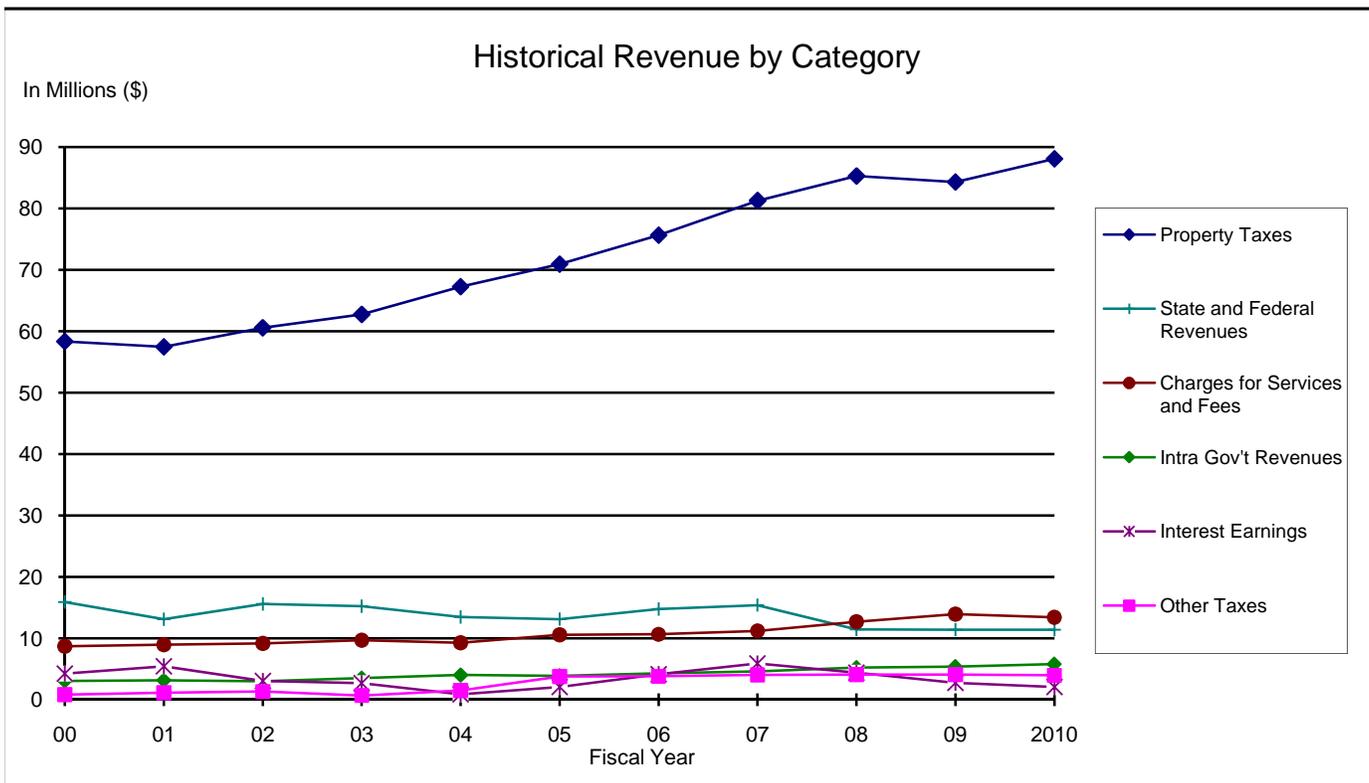
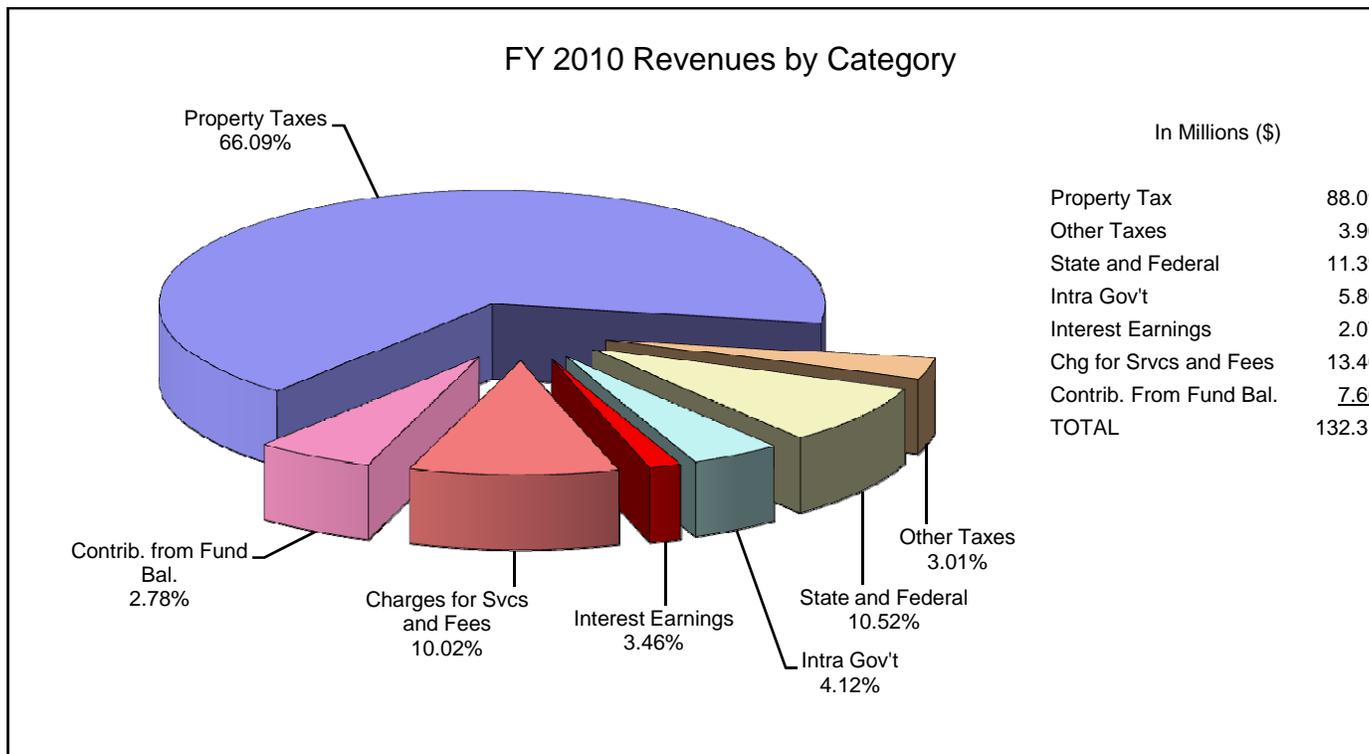
The above chart shows the total direct cost (i.e. excludes interfund charges) relationship of the departments.

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Direct Cost Comparison by Departments

Department	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
Assembly	1,342,405	1,405,679	1,522,110	1,522,110	1,621,970	1,624,680
Mayor	1,096,795	1,234,373	1,319,190	1,319,190	1,216,140	1,214,230
Law	856,181	959,601	952,660	953,754	1,007,080	1,008,500
Assessing	2,239,254	2,169,116	2,456,070	2,456,070	2,571,550	2,586,390
Community Planning	1,725,712	1,884,874	1,934,450	1,934,450	2,032,640	2,047,110
Computer Services	2,507,142	2,674,994	3,309,480	3,309,480	3,551,900	3,572,590
Emergency Operations	4,004,789	4,355,890	4,916,910	4,916,910	5,196,540	5,242,210
Financial Services	3,704,855	3,962,353	4,384,540	4,415,870	4,816,580	4,831,320
General Services	1,366,311	1,427,720	1,406,690	1,406,690	1,479,940	1,484,940
Human Resources	2,541,103	2,665,126	2,745,480	2,745,480	2,935,070	2,938,930
Land Management	879,573	892,606	993,290	993,290	1,065,460	1,080,460
Library Services	4,570,320	4,804,841	5,029,460	5,029,460	5,325,500	5,358,380
Parks and Recreation	6,590,200	7,183,737	7,356,060	7,368,660	7,583,160	7,616,680
Public Works	13,626,395	15,822,846	17,660,390	17,660,390	18,975,100	18,999,160
Transportation	4,766,490	4,207,983	5,718,630	5,718,630	6,423,570	6,363,870
Capital and Multi-Year Projects	5,732,751	11,148,571	2,031,500	2,731,500	2,094,880	2,148,450
Debt Service	15,916,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Non-Departmental	87,202	108,598	439,980	428,886	390,250	389,740
Contribution to Fund						
Bal./Unrestricted Net Assets	-	-	1,083,880	1,083,880	767,210	737,490
Intragovernmental Charges	2,744,420	2,939,380	3,157,740	3,157,740	3,385,150	3,385,150
<b>TOTAL DIRECT COSTS</b>	<b>116,321,364</b>	<b>128,657,172</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,116,910</b>	<b>132,307,500</b>

### Revenues by Category



**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Summary**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>LOCAL REVENUE</b>						
Property Taxes - Areawide	75,099,239	78,328,791	77,280,970	77,280,970	80,489,350	80,653,092
Property Taxes - Non-Areawide	1,567,416	1,700,042	1,779,500	1,779,500	1,902,980	1,838,690
Property Taxes - SW Collection District	4,615,767	5,004,628	5,242,200	5,242,200	5,597,820	5,601,080
Hotel-Motel Room Tax - Areawide	1,697,079	1,824,736	1,693,000	1,693,000	1,603,000	1,603,000
Alcoholic Beverage Tax - Areawide	1,329,016	1,434,242	1,385,000	1,385,000	1,355,000	1,355,000
Tobacco Distribution Excise Tax - Areawide	994,040	983,684	1,000,800	1,000,800	1,000,800	1,000,800
Charges for Services - Areawide	1,335,112	1,488,845	1,474,260	1,474,260	1,418,910	1,418,910
Charges for Services - Non-Areawide (EMS)	643,300	403,592	815,260	815,260	815,260	815,260
Charges for Services - Veh. Eq. Fleet Fund	539,440	544,870	561,660	561,660	566,500	566,500
Lease/Other Revenue - Veh. Eq. Fleet Fund	29,179	25,601	586,820	586,820	854,820	854,820
Other Financing Source - SWD	-	-	50,000	50,000	40,000	40,000
Miscellaneous Other Revenue - Areawide	181,026	99,544	55,000	57,600	55,000	55,000
Interest Earnings - Areawide	5,060,504	5,094,958	2,330,900	2,330,900	1,802,510	1,802,510
Interest Earnings - Enhanced 911	66,627	54,066	30,340	30,340	16,590	16,590
Interest Earnings - Solid Waste Disposal	462,082	516,493	209,720	209,720	177,630	177,630
Interest Earnings - Carlson Activity Center	10,317	5,187	4,670	4,670	4,210	4,210
Interest Earnings - Land Management	231,976	170,725	99,690	99,690	48,380	48,380
Interest Earnings- Transportation	90,561	58,715	41,010	41,010	18,700	18,700
Enhanced 911 Surcharge	866,822	953,831	872,140	872,140	1,014,240	1,014,240
Land Management Fees	628,212	761,840	1,012,810	1,012,810	970,770	498,580
Solid Waste Disposal Fees	5,615,008	6,293,002	6,933,000	6,933,000	6,819,000	6,819,000
Transportation Fees	1,371,727	1,372,950	1,575,650	1,575,650	1,321,060	1,321,060
Intragovernmental Revenues	4,617,802	5,153,587	5,380,390	5,380,390	5,797,660	5,797,660
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	4,952,730	5,707,460	7,060,960	7,600,950
<b>Total Local Revenue</b>	<b>107,052,252</b>	<b>112,400,684</b>	<b>115,367,520</b>	<b>116,124,850</b>	<b>120,751,150</b>	<b>120,921,662</b>
<b>STATE REVENUE</b>						
Aid for School Construction	10,413,595	11,451,800	9,433,120	9,433,120	9,419,110	9,419,110
State Revenue	2,256,447	-	-	-	-	-
State Revenue - PERS	860,816	-	-	-	-	-
State Federal Fiscal Relief	-	82,453	-	-	-	-
Alaska State Housing	14,243	16,990	14,000	14,000	16,500	16,500
Alaska Interior Regional	-	64,948	9,020	9,020	35,000	35,000
Telephone & Elec. Co-op/Fish Tax/Games	338,866	401,777	339,000	339,000	400,000	400,000
Emergency Mngmt Grant	50,000	78,894	125,000	125,000	100,000	100,000
Child Care Assistance/HSS Grant	864,047	890,466	915,390	891,990	925,150	945,228
<b>TOTAL STATE REVENUE</b>	<b>14,798,014</b>	<b>12,987,328</b>	<b>10,835,530</b>	<b>10,812,130</b>	<b>10,895,760</b>	<b>10,915,838</b>
<b>FEDERAL REVENUE</b>						
Federal Payment in Lieu of Taxes	606,732	292,807	606,000	606,000	470,000	470,000
<b>TOTAL FEDERAL REVENUE</b>	<b>606,732</b>	<b>292,807</b>	<b>606,000</b>	<b>606,000</b>	<b>470,000</b>	<b>470,000</b>
<b>TOTAL REVENUES - ALL SOURCES</b>	<b>122,456,998</b>	<b>125,680,819</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,116,910</b>	<b>132,307,500</b>

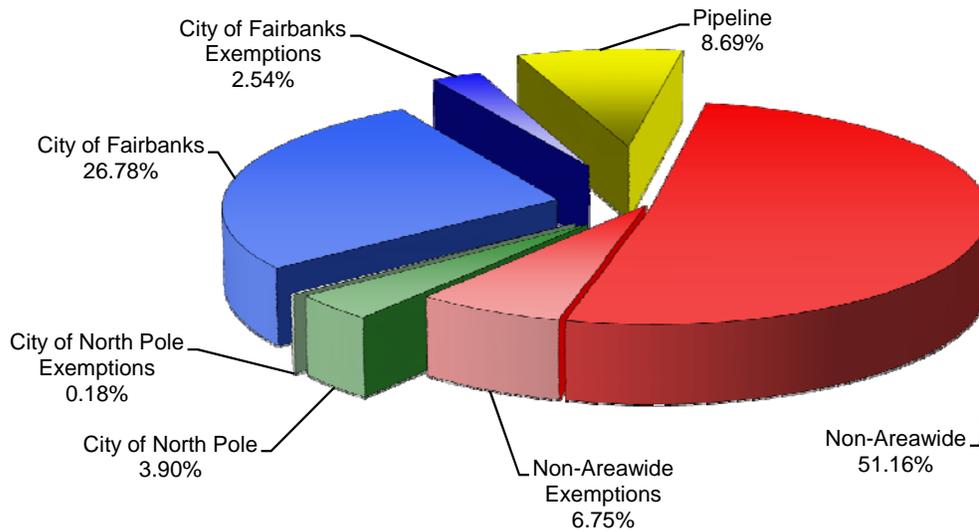
**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Estimated Taxable Assessed Valuation  
by  
Jurisdiction  
Tax Year 2009**

Area	New Construction Property Impv.	Prior Existing Real Property Valuation Net of BOE Adj.	Plus Pipeline Assessed (2)	2008 Full Value	Less Mandatory Exempt (3)	Less Resid. & Fire Exempt (4)	Taxable Assessed Value
Non-Areawide (1)	\$98,508,865	\$4,523,619,401	\$664,532,040	\$5,286,660,306	\$319,111,258	\$219,567,585	\$4,747,981,463
City of Fairbanks	133,942,256	2,206,566,346	29,545,680	2,370,054,282	143,951,499	59,109,721	2,166,993,062
City of North Pole	13,508,082	311,980,746	-	325,488,828	8,219,446	5,958,244	311,311,138
<b>Totals:</b>	<b>\$245,959,203</b>	<b>+</b> <b>\$7,042,166,493</b>	<b>+</b> <b>\$694,077,720</b>	<b>=</b> <b>\$7,982,203,416</b>	<b>-</b> <b>\$471,282,203</b>	<b>-</b> <b>\$284,635,550</b>	<b>=</b> <b>7,226,285,663</b>

(1) Outside of the Cities  
(2) Pipeline Assessment from the Alaska Department of Revenue  
(3) Estimated State Mandated Exemptions  
(4) Estimated Residential and Fire Exemptions  
Source: Borough Assessor BOE = Board of Equalization

**Assessed Valuation by Area Tax Year 2009**

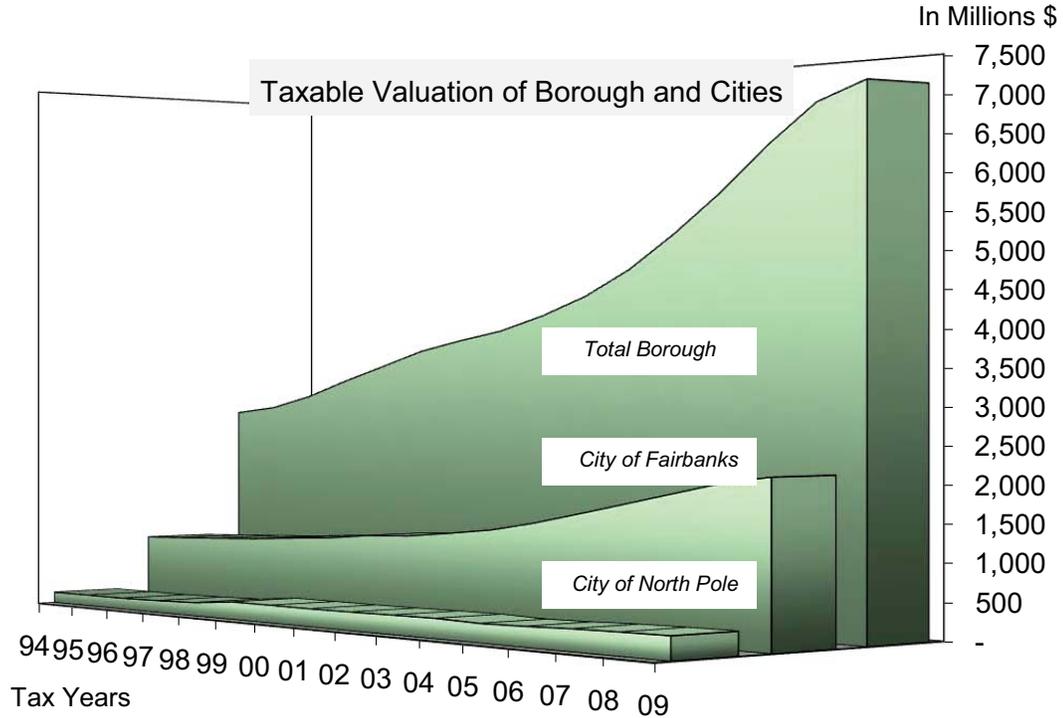


Note: Areawide is the combination of all four areas (exempt pieces do not have taxes applied against them)

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Taxable Assessed Valuation**

\* Excludes Exempt Property Values



\*Mandatory Exemptions:  
(senior citizens, widow/widowers, and disabled veterans)  
Optional Exemptions:  
(partial residential, and community purpose)

Year	City of North Pole	City of Fairbanks	Fairbanks North Star Borough*
1989	148,309,935	864,599,413	2,780,508,637
1990	150,286,497	826,372,551	2,614,790,263
1991	145,464,403	828,367,490	2,612,806,128
1992	143,804,996	845,154,734	2,669,450,360
1993	143,672,307	863,320,738	2,711,208,083
1994	152,719,281	910,975,881	2,756,962,309
1995	154,968,164	936,445,984	2,843,901,864
1996	155,715,877	961,552,639	3,020,102,254
1997	167,494,254	990,843,175	3,257,580,426
1998	185,682,280	1,033,913,622	3,428,460,972
1999	242,533,161	1,072,506,196	3,697,701,845
2000	243,425,567	1,140,048,030	3,849,675,466
2001	243,878,124	1,168,052,028	3,983,988,998
2002	249,762,217	1,239,597,426	4,189,976,499
2003	259,411,926	1,318,546,675	4,447,691,514
2004	266,133,121	1,443,462,123	4,798,307,827
2005	250,955,004	1,594,610,680	5,258,126,020
2006	265,721,292	1,750,438,331	5,776,355,911
2007	287,926,651	1,907,859,011	6,364,049,229
2008	300,482,926	2,064,301,167	6,874,675,761
2009	311,311,138	2,166,993,062	7,226,285,663
	~Estimated		Source: Assessor

\* Includes the cities of North Pole and Fairbanks

**FY 2009 - 2010 BUDGET  
Fairbanks North Star Borough**

**Mill Levies within the Borough**

Mill Levy by Area						Mill Levy by Taxing District		
Year	Non-Areawide	Solid Waste District	Areawide	City of North Pole	City of Fairbanks	Total Outside Cities	Total City of North Pole	Total City of Fairbanks
1971	0.0	0.0	5.0	6.0	10.0	5.0	11.0	15.0
1972	0.0	0.0	5.8	5.8	12.0	5.8	11.6	17.8
1973	0.0	0.0	6.5	5.8	12.0	6.5	12.3	18.5
1974	0.0	0.0	6.5	2.0	11.0	6.5	8.5	17.5
1975	0.0	0.0	6.5	2.0*	11.5	6.5	8.5**	18.0
1976	0.0	0.0	6.3	5.8	10.0	6.3	12.1	16.3
1977	0.0	0.0	5.1	5.8	9.0	5.1	10.9	14.1
1978	0.0	0.0	7.2	5.8	8.5	7.2	13.0	15.7
1979	0.0	0.0	7.18	4.5	8.5	7.18	11.68	15.68
1980	0.0	0.0	6.2	4.0	7.5	6.2	10.2	13.7
1981	0.0	0.0	5.5	2.0	0.5	5.5	7.5	6.0
1982	0.0	0.0	6.4	2.0	0.5	6.4	8.4	6.9
1983	0.0	0.0	6.7	2.0	1.0	6.7	8.7	7.7
1984	0.0	0.0	7.0	2.0	1.8	7.0	9.0	8.8
1985	1.1	0.0	7.3	2.0	2.8	8.4	9.3	10.1
1986	.78	0.0	8.45	2.0	2.8	9.23	10.45	11.25
1987	.8246	0.0	9.692	2.0	2.8	10.5166	11.692	12.492
1988	1.065	0.0	11.178	2.0	2.8	12.243	13.178	13.978
1989	.995	0.0	11.756	2.0	7.0	12.751	13.756	18.756
1990	1.126	0.0	12.278	2.0	4.31	13.404	14.278	16.588
1991	.400	.738	13.112	2.0	4.967	14.250	15.85	18.079
1992	.424	1.050	14.061	2.0	5.152	15.535	17.111	19.213
1993	.438	1.088	14.377	2.0	5.393	15.903	17.465	19.77
1994	.620	1.145	14.340	2.35	4.803	16.105	17.835	19.143
1995	.594	1.158	13.777	2.35	5.055	15.529	17.285	18.832
1996	.543	1.136	13.495	2.30	4.964	15.174	16.931	18.459
1997	.552	1.159	13.390	2.30	5.966	15.101	16.849	19.356
1998	.511	1.166	13.775	2.30	5.999	15.452	17.241	19.774
1999	.516	1.188	14.480	2.30	6.000	16.184	17.968	20.480
2000	.522	1.159	13.662	2.40	6.442	15.343	17.221	20.104
2001	.521	1.162	13.860	2.40	6.426	15.543	17.422	20.286
2002	.525	1.187	13.693	3.00	6.511	15.405	17.880	20.204
2003	.523	1.187	13.693	3.00	6.516	15.403	17.880	20.209
2004	.435	1.183	13.606	3.00	7.171	15.224	17.789	20.777
2005	.425	1.167	13.219	3.00	6.804	14.811	17.386	20.023
2006	.418	1.150	12.923	3.00	6.700	14.491	17.073	19.623
2007	.409	1.126	12.209	3.00	6.594	13.744	16.335	18.803
2008	.400	1.103	11.287	3.00	5.991	12.790	15.390	17.278
~2009	.393	1.121	11.186	3.00	5.927	12.700	15.307	17.113

\*Improvements only.  
\*\*6.5 on land, 8.5 on improvements.  
~Estimated

**History of Areawide Mill Levy**

Areawide Functions	Calendar Year											
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
General Government	4.064	5.170	4.443	4.709	4.756	4.934	4.979	5.004	5.085	4.767	4.166	4.231
Education	8.831	8.300	8.324	8.169	8.006	7.767	7.616	7.231	6.929	6.635	6.432	6.300
Library Bonds	0.027	0.026	0.025	0.025	0.024	0.022	0.021	0.020	0.018	0.016	0.015	0.014
School Bonds	0.853	0.984	0.870	0.957	0.907	0.970	0.990	0.964	0.891	0.791	0.674	0.641
<b>Total Areawide Mill Levy</b>	<b>13.775</b>	<b>14.480</b>	<b>13.662</b>	<b>13.860</b>	<b>13.693</b>	<b>13.693</b>	<b>13.606</b>	<b>13.219</b>	<b>12.923</b>	<b>12.209</b>	<b>11.287</b>	<b>11.186</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

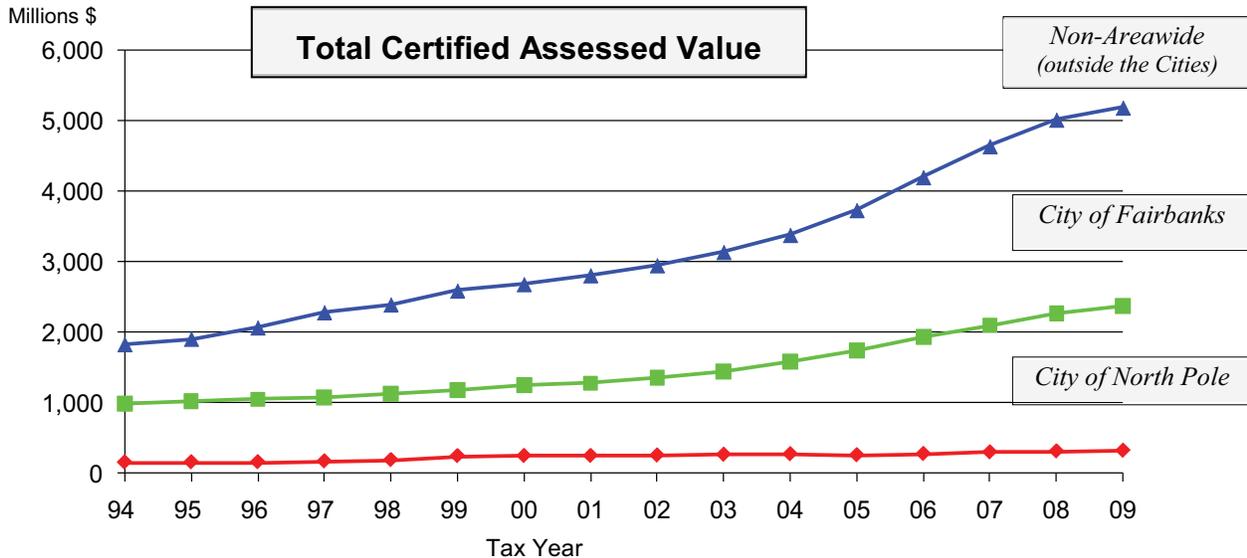
**Certified  
Assessed Valuations**

Total Valuations Includes Exempt Properties Required To Be Assessed

The increase in the annual assessed valuation since 1991 is due to new construction and increases in residential values which have offset the decline in the pipeline valuation.

\* includes City of Fairbanks and City of North Pole

Year	City of North Pole	City of Fairbanks	Fairbanks North Star Borough *
1974	1,648,325	214,897,515	450,876,380
1975	2,367,275	278,808,375	610,249,995
1976	7,740,650	361,915,680	1,058,375,610
1977	11,386,625	417,157,225	1,361,445,355
1978	46,103,350	478,743,650	1,634,074,655
1979	48,954,050	530,001,850	1,950,563,235
1980	52,823,935	554,721,800	1,910,520,130
1981	60,259,000	607,650,600	2,022,635,830
1982	68,764,650	706,122,900	2,239,971,525
1983	77,867,757	783,733,529	2,528,942,719
1984	79,434,770	889,498,921	2,719,591,413
1985	132,139,742	1,028,480,928	3,228,913,024
1986	161,131,467	1,082,115,401	3,443,986,257
1987	166,364,882	1,131,444,215	3,506,661,179
1988	151,991,526	996,957,690	3,130,154,477
1989	151,667,649	934,388,859	2,962,269,535
1990	153,138,172	889,744,049	2,784,499,953
1991	148,247,054	888,935,828	2,785,983,101
1992	146,969,545	909,127,289	2,851,468,742
1993	146,817,438	931,115,941	2,905,687,944
1994	155,813,882	990,322,304	2,976,218,127
1995	158,501,213	1,025,109,698	3,090,824,209
1996	159,314,035	1,055,026,485	3,282,761,225
1997	171,347,896	1,084,370,672	3,538,325,405
1998	189,911,559	1,159,033,049	3,762,871,645
1999	246,816,613	1,180,012,875	4,018,358,313
2000	248,056,291	1,253,327,884	4,184,453,591
2001	248,985,033	1,283,272,753	4,340,749,676
2002	255,433,736	1,361,917,721	4,568,512,361
2003	265,693,576	1,449,755,340	4,854,771,052
2004	273,674,029	1,585,848,525	5,239,380,208
2005	258,956,444	1,746,439,420	5,739,614,003
2006	276,432,767	1,938,844,008	6,417,556,567
2007	299,991,338	2,101,483,593	7,043,522,263
2008	313,986,991	2,264,097,378	7,596,404,767
2009	325,488,828	2,370,054,282	7,982,203,416
		~Estimated	Source: Assessor



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**FY 2009-2010 Budget  
Fairbanks North Star Borough**

## **Revenue**

The Fairbanks North Star Borough receives revenue from many different sources. The principal sources of revenue are property taxes and revenue received from the State of Alaska.

In October of 1987, Borough voters adopted a Tax Cap Ordinance that provided for a maximum tax revenue that may be generated by the Borough government. The 1988–89 fiscal year was the initial year of the implementation of the property tax cap. The tax cap initiative was reaffirmed by the voters in October of 1989 and by an advisory vote in October of 1991, again reaffirmed by the voters in October of 1993. In addition, a slight modification was approved that allows the cap to be increased by voter approval for existing services as well as new services. In October of 1996, voters approved a change in the maximum tax cap code to include all tax revenues. The voters reaffirmed the tax cap initiative in October of 2000, October 2002, October 2004, October 2006 and in October 2008.

The Borough administration continues to evaluate alternative revenues to support Borough programs in the community. In FY 1993, a transient room tax (hotel/motel, bed & breakfasts, etc.) was enacted. In October 2003, the Borough voters approved the levy of an alcoholic beverage sales tax. In April 2004, the Borough Assembly approved of the levy of a tobacco distribution excise tax. Based on actual revenue in FY 2008, additional adjustments to estimated revenues and fee increases/decreases have been incorporated into the FY 2010 budget.

This section provides a view of revenues, both at summary level and detail level. The assumptions, which are used to base the year's revenue estimates (FY 2010), are given in the revenue detail narrative. The Budget Summary section contains the historical and current data on assessed valuations and mill levies for the taxing districts.

## Revenue Detail - Descriptions and Assumptions

### PROPERTY TAX

All taxable real property within the Borough is subject to ad valorem taxation, a tax based on value and which is secured by a lien on real property, unless exempted by Alaska State Statute or Borough Code. This levy supports general government services and education.

Tax revenues for FY 2010 reflect minor differences from the prior year to cover ongoing expenses. Additionally, there is also levied an ad valorem tax on real property located within the Borough boundaries but outside the cities of Fairbanks and North Pole. This non-areawide tax is specifically to fund Emergency Medical Services and Economic Development.

In FY 1992, the Solid Waste Collection function was expanded to include the real property of the City of North Pole in addition to the real property in the Non-Areawide boundaries (the entire Borough area except the City of Fairbanks). In addition, the Borough levies and collects ad valorem taxes in specific Borough Service Areas. The ad valorem taxes levied by the cities of Fairbanks and North Pole are collected by the Borough and remitted directly to the levying city. These city taxes are not Borough revenues and thus, are not reflected in this revenue detail.

### Assumptions Used - Assessed Value and Tax Limitation

The overall taxable assessed value of the Borough has increased approximately 3.5% for CY 2009 due mainly to new construction and adjustments in market values. Pipeline-related assessed value increased for CY 2009.

The FY 2010 budget reflects a 2% delinquency rate. A ten percent penalty is assessed against delinquent taxes and interest accrues at 8% annually.

The above factors are reflected in the current and delinquent property tax revenue projections and the projected penalty and interest revenues. Tax collections are projected to be in compliance with the tax limitation established by the voters. The tax limitation calculation for FY 2010 is found in Appendix D.

### HOTEL/MOTEL ROOM TAX

In October 1992, the Borough voters approved the levy of an 8% Hotel-Motel Room Tax. It is the intent of the Borough to exempt from taxation those room rentals that are subject to another similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks levies an 8% tax; therefore, the Borough only collects hotel/motel taxes outside the City of Fairbanks.

The Borough implemented the tax on January 1, 1993. As of December 31, 2008, 67 businesses were registered and active, with 43 of the businesses being bed & breakfast establishments. Revenue is predominantly seasonal. Revenue estimates for FY 2010 are based on historical data.

### ALCOHOLIC BEVERAGE SALES TAX

In October 2003, the Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax. It is the intent of the Borough to exempt from taxation those sales that are subject to a similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks levies a 5% tax; therefore, the Borough will only collect taxes outside the City of Fairbanks. The City of North Pole adopted a Alcoholic Beverage Sales tax in February 2009 and now levies a 5% tax. The Borough implemented the tax on July 1, 2004, and revenue estimates for FY 2010 are based on FY 2009 data.

### TOBACCO DISTRIBUTION EXCISE TAX

In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. It is the intent of the Borough Assembly that the revenue received from an areawide Tobacco Distribution Excise Tax will reduce the assessed tax revenue derived from real property taxes thereby contributing to a diversified tax base. The Borough implemented the tax on July 1, 2004, and revenue estimates for FY 2010 are based on FY 2009 data.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>LOCAL REVENUE</b>						
<b>LOCAL TAXES &amp; ASSESSMENTS</b>						
Total Taxable Levy			77,597,940	77,597,940	80,662,610	80,829,692
Less: Estimated Delinquent Taxes			(1,551,970)	(1,551,970)	(1,613,260)	(1,616,600)
Current Taxes	73,722,859	76,763,152	76,045,970	76,045,970	79,049,350	79,213,092
Delinquent Taxes	688,976	826,393	685,000	685,000	790,000	790,000
Interest & Penalties	687,404	739,246	550,000	550,000	650,000	650,000
<b>SUB-TOTAL</b>	<b>75,099,239</b>	<b>78,328,791</b>	<b>77,280,970</b>	<b>77,280,970</b>	<b>80,489,350</b>	<b>80,653,092</b>
<b>PROPERTY TAX - NON-AREAWIDE</b>						
Total Taxable Levy			1,800,500	1,800,500	1,925,480	1,859,870
Less: Estimated Delinquent Taxes			(36,000)	(36,000)	(38,500)	(37,180)
Current Taxes	1,552,430	1,683,319	1,764,500	1,764,500	1,886,980	1,822,690
Delinquent Taxes	14,986	16,723	15,000	15,000	16,000	16,000
<b>SUB-TOTAL</b>	<b>1,567,416</b>	<b>1,700,042</b>	<b>1,779,500</b>	<b>1,779,500</b>	<b>1,902,980</b>	<b>1,838,690</b>
<b>PROPERTY TAX - SOLID WASTE COLLECTION</b>						
Total Taxable Levy			5,306,310	5,306,310	5,666,130	5,669,460
Less: Estimated Delinquent Taxes			(106,110)	(106,110)	(113,310)	(113,380)
Current Taxes	4,573,363	4,955,051	5,200,200	5,200,200	5,552,820	5,556,080
Delinquent Taxes	42,404	49,577	42,000	42,000	45,000	45,000
<b>SUB-TOTAL</b>	<b>4,615,767</b>	<b>5,004,628</b>	<b>5,242,200</b>	<b>5,242,200</b>	<b>5,597,820</b>	<b>5,601,080</b>
<b>TOTAL PROPERTY TAXES:</b>	<b>81,282,422</b>	<b>85,033,461</b>	<b>84,302,670</b>	<b>84,302,670</b>	<b>87,990,150</b>	<b>88,092,862</b>
<b>ALCOHOLIC BEVERAGE SALES TAX</b>	<b>1,319,505</b>	<b>1,428,433</b>	<b>1,380,000</b>	<b>1,380,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
Alcoholic Beverage Tax - Pen. & Int.	9,511	5,809	5,000	5,000	5,000	5,000
<b>SUB-TOTAL</b>	<b>1,329,016</b>	<b>1,434,242</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,355,000</b>	<b>1,355,000</b>
<b>TOBACCO DISTRIBUTION EXCISE TAX</b>	<b>993,304</b>	<b>983,312</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Penalties & Interest	736	372	800	800	800	800
<b>SUB-TOTAL</b>	<b>994,040</b>	<b>983,684</b>	<b>1,000,800</b>	<b>1,000,800</b>	<b>1,000,800</b>	<b>1,000,800</b>
<b>HOTEL/MOTEL TAX</b>	<b>1,691,756</b>	<b>1,822,159</b>	<b>1,690,000</b>	<b>1,690,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
Hotel/Motel Tax - Pen & Int	5,323	2,577	3,000	3,000	3,000	3,000
<b>SUBTOTAL</b>	<b>1,697,079</b>	<b>1,824,736</b>	<b>1,693,000</b>	<b>1,693,000</b>	<b>1,603,000</b>	<b>1,603,000</b>
<b>TOTAL LOCAL TAXES:</b>	<b>85,302,557</b>	<b>89,276,123</b>	<b>88,381,470</b>	<b>88,381,470</b>	<b>91,948,950</b>	<b>92,051,662</b>

## Revenue Detail - Descriptions and Assumptions

### CHARGES FOR SERVICES AREAWIDE

Various departments and programs within Borough government collect user, permit, and activity fees as described below:

**Permits – Engineering** - Charges for utility and driveway permits. FY 2010 estimates are based on \$360/utility permit and \$60/driveway permit fees. FY 2010 estimate is based on historical data.

**Animal Control** - Redemption fees for impounded animals (principally dogs and cats), adoption fees, donations, cremations, miscellaneous room and board, bark collar rentals, and rabies clinics. FY 2010 estimate is based on historical data.

**Big Dipper Ice Fees** - Facility user fees for the ice arena and skating instruction at the Big Dipper. FY 2010 estimate is based on historical data.

**Pioneer Park – Concessions** - The Borough assumed operations of Pioneer Park from the City of Fairbanks on August 1, 1987. All concession contracts pay market rental rates based on square footage and utilities provided, with the exception of those providing capital investments. The FY 2010 estimate is based on projected occupancy.

**Pioneer Park – Other** - Consists of fees charged for overnight parking facilities and all other revenues at Pioneer Park. Electric cost reimbursements received from renters are anticipated to remain unchanged. Tourism revenues are expected to remain steady.

**Chena Lakes** - Includes all fees charged at the Chena Lakes Recreation Area, such as day use, overnight camping fees, pavilion rental, boat rentals, and ice house rentals. FY 2010 estimate is based upon the current trend in actual revenues received.

**Swimming Pool Fees** - Pool fees are for use of the three area pools for a wide variety of aquatic activities such as swimming classes, aquacize, and shower facilities. FY 2010 estimate is based upon the current trend in actual revenues received and closure of Hamme Pool for maintenance.

**Big Dipper Recreational Fees** - Fees for all other physical/recreational activities such as aerobics, exercise classes, and football are accumulated here, in addition to various special event revenues. FY 2010 estimate is based upon the current trend in actual revenues received.

**Birch Hill Cross Country Ski Center** - Consists of fees charged for room rental and vending machine revenue. FY 2010 estimate is based on historical data.

**Other Recreation Fees** - In this category are special service fees for Zamboni blade sharpening, and other miscellaneous parks maintenance fees. The FY 2010 revenue is based on current data and trends.

**Legal Department Fines/Fees** – Curfew fines and miscellaneous other legal costs recovered. Tracking this revenue source separately began in FY 1999. We are collecting data to determine if revenues will be predictable enough to budget for in the future.

### LIBRARY FEES

**Circulation** fees include lost cards, lost or damaged materials, and copying. FY 2010 estimate is based upon the current trend in actual revenues received.

**Media** fees include video user fees and equipment rentals. FY 2010 estimate is based upon the current trend in actual revenues received.

**Computer** fees are charged to the School District for their portion of sharing a library circulation system. The revenue projection from this source was adjusted down in FY 2001 due to the Borough and the School District entering into a statewide library computer consortium system in which most of the costs related to maintenance on the library circulation system are paid directly to the vendor.

### COMMUNITY PLANNING FEES

**Applications and Publications** include fees charged for rezone applications, mobile home park permits, conditional use permits, and various planning-related fees. Reproduction costs of applicable regulations/publications are also accounted for in this account. FY 2010 estimate is based upon the current trend in actual revenues received.

**Maps** – Mapping & Platting provides various area maps, plats, and land record sales to the public and other governmental agencies. Advances in technology have changed the type of map reproductions being produced and the costs associated; therefore, revenue anticipated for the electronic maps is zero.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

<b>REVENUE SOURCE</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>CHARGES FOR SERVICES - AREAWIDE</b>						
Permits - Utility and Driveway	20,340	16,200	21,000	21,000	21,000	21,000
Animal Control	181,439	167,373	188,260	188,260	188,210	188,210
Big Dipper Ice Fees	169,705	255,948	213,310	213,310	216,510	216,510
Pioneer Park Concession Rents	82,944	101,555	108,830	108,830	109,290	109,290
Pioneer Park Other Revenue	120,010	129,941	179,270	179,270	136,850	136,850
Chena Lakes	118,225	123,234	95,570	95,570	116,530	116,530
Swimming Pool Fees	399,801	454,654	393,100	393,100	393,660	393,660
Big Dipper Recreational Fees	68,316	106,275	85,580	85,580	92,640	92,640
Birch Hill Cross Country Ski Center	5,625	12,904	15,300	15,300	15,300	15,300
Other Recreation Fees	5,960	5,008	8,750	8,750	7,000	7,000
Legal Department Fines/Fees	5,198	3,613	-	-	-	-
Library						
Circulation Fees	23,460	25,657	27,090	27,090	27,290	27,290
Media Fees	554	560	250	250	500	500
Other Library Revenue	-	-	16,860	16,860	16,480	16,480
Computer Fees	29,960	32,730	35,900	35,900	30,680	30,680
Community Planning Fees						
Applications & Publications	103,575	53,193	85,190	85,190	46,970	46,970
<b>SUBTOTAL CHARGES - Areawide</b>	<b>1,335,112</b>	<b>1,488,845</b>	<b>1,474,260</b>	<b>1,474,260</b>	<b>1,418,910</b>	<b>1,418,910</b>

## Revenue Detail - Descriptions and Assumptions

### ENHANCED 911 FUND

**Enhanced 911 Surcharge** - A surcharge in the amount of seventy-five cents per month per line, land and wireless, is imposed on all exchange lines in the Fairbanks North Star Borough to fund the enhanced 911 system. FY 2010 estimate is based upon the current trend.

### SOLID WASTE DISPOSAL REVENUES

**Landfill Disposal Fees** -The Solid Waste Disposal fund is self-supporting through tipping fees charged. Landfill tipping fees for FY 2010 are based upon \$64/ton to cover landfill operations, landfill closure costs, and construction of new landfill cells. Revenues for FY 2010 are based on current year projections.

**Recycling Revenue** - Recycling revenues for FY 2010 are based on current year projections.

**Hazardous Waste Fees** – Conditionally exempt small quantity generator's (CESQG) are charged nominal fees to use the household hazardous waste facilities. FY 2010 revenues are based on current year projections.

**Miscellaneous Revenue & Sale of Fixed Assets** – This revenue item reflects money received from miscellaneous sources or from the sale of surplus equipment or furniture that has reached the end of its service life. Revenue proceeds are immaterial and difficult to predict.

### VEHICLE EQUIPMENT FLEET FUND

**Charges for Services** - Borough departments that use vehicles and equipment owned by the internal service fund provide annual payments to the fund towards the future replacement of the vehicles and equipment.

**Lease Revenues** - The Borough secured a capital lease to pay for vehicle and equipment purchases in FY 2004, FY 2005, FY 2006, FY 2007 and FY 2008. FY 2010 projections are based on required revenues to lease/purchase vehicles and equipment for FY 2010.

**Sale of Fixed Assets** - This revenue item reflects money anticipated to be received from the sale of surplus equipment and vehicles that have reached the end of their service life.

### CHARGES FOR SERVICES -- NON-AREAWIDE

**Emergency Medical Services** - Revenue for ambulance service is provided on a non-areawide basis. Payment is received from the patient, insurance company or governmental agency by a contractor and transmitted to the Borough. FY 2010 revenue is based on current service levels.

**Miscellaneous Revenue** – This revenue item reflects money received from miscellaneous sources. Revenue proceeds are immaterial and difficult to predict.

### OTHER LOCAL REVENUES

**Sale of Fixed Assets** - This revenue item reflects money received from the sale of surplus equipment or furniture that has reached the end of its service life. Revenue proceeds are immaterial and difficult to predict.

**Interest** - Earnings from the prudent investment of periodic excess cash is a source of revenue for the Borough. The types of investments are limited by Borough Code to protect the safety of the public's money and include such items as U.S. Government securities and repurchase agreements. All excess funds are automatically swept into an overnight investment account backed by U.S. Government securities. Funds invested in overnight investment agreements and in term securities generate interest earnings. The estimated interest rate for FY 2010 revenue is 1.75% based on current invested balances and market conditions. Funds are invested to provide safety and liquidity while earning at the maximum available rate. All Borough cash is pooled which allows the Borough to maximize investment earnings. At the close of the fiscal year, interest earned is prorated to the various funds where interest allocation is mandated by the Borough Code or other statutory requirements.

**Casualty Reimbursement** - Reimbursement for insured losses are accumulated here. Revenue is generally immaterial and unpredictable.

**Miscellaneous Revenue** – This revenue item reflects money received from miscellaneous sources.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>ENHANCED 911 FUND</b>						
Enhanced 911 Surcharge	866,822	953,831	872,140	872,140	1,014,240	1,014,240
<b>SOLID WASTE DISPOSAL REVENUES</b>						
Landfill Disposal Fees	5,567,154	6,261,299	6,893,000	6,893,000	6,784,000	6,784,000
Recycling Revenues	13,900	5,846	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	24,844	21,613	25,000	25,000	20,000	20,000
Misc Revenues & Surplus Sale	9,110	4,244	-	-	-	-
<b>SUB-TOTAL CHARGES - SW DISPOSAL</b>	<b>5,615,008</b>	<b>6,293,002</b>	<b>6,933,000</b>	<b>6,933,000</b>	<b>6,819,000</b>	<b>6,819,000</b>
<b>SUB-TOTAL CHARGES - AW, 911, &amp; SW</b>	<b>7,816,942</b>	<b>8,735,678</b>	<b>9,279,400</b>	<b>9,279,400</b>	<b>9,252,150</b>	<b>9,252,150</b>
<b>VEHICLE EQUIPMENT FLEET FUND</b>						
Charges for Services-VE Replacement	539,440	544,870	561,660	561,660	566,500	566,500
Lease Revenues/Misc Rev	-	-	556,820	556,820	829,820	829,820
Misc Revenues & Sale of Fixed Assets	29,179	25,601	30,000	30,000	25,000	25,000
<b>SUB-TOTAL CHARGES - Fleet Fund</b>	<b>568,619</b>	<b>570,471</b>	<b>1,148,480</b>	<b>1,148,480</b>	<b>1,421,320</b>	<b>1,421,320</b>
<b>CHARGES FOR SERVICES - NON-AREAWIDE</b>						
Emergency Medical Services	643,300	403,584	815,260	815,260	815,260	815,260
Miscellaneous - NAW	-	8	-	-	-	-
<b>SUB-TOTAL CHARGES Non-Areawide</b>	<b>643,300</b>	<b>403,592</b>	<b>815,260</b>	<b>815,260</b>	<b>815,260</b>	<b>815,260</b>
<b>OTHER LOCAL REVENUES</b>						
Sale of Fixed Assets	-	-	-	-	-	-
Interest - General Fund	5,060,504	5,094,958	2,330,900	2,330,900	1,802,510	1,802,510
Interest - Debt Service Fund	-	126,755	-	-	-	-
Interest - Enhanced 911 Fund	66,627	54,066	30,340	30,340	16,590	16,590
Interest - Solid Waste Disposal Fund	462,082	516,493	209,720	209,720	177,630	177,630
Other Financing Source - Lease	-	-	-	-	-	-
Other Financing Source - SWD	-	-	50,000	50,000	40,000	40,000
Miscellaneous - General Fund	181,026	99,544	55,000	57,600	55,000	55,000
<b>SUBTOTAL OTHER REVENUES</b>	<b>5,770,239</b>	<b>5,891,816</b>	<b>2,675,960</b>	<b>2,678,560</b>	<b>2,091,730</b>	<b>2,091,730</b>

## Revenue Detail - Descriptions and Assumptions

### INTERFUND REVENUES FROM:

**Contributions From Other Funds** - Revenue received by the General Fund and the Land Enterprise Fund from Interfund Charges. These are charges for services provided by administrative departments. The services rendered include legal representation, computer support, financial services, space rental, and other administrative charges. The expenses to other funds are based on the estimated levels of services provided. Interfund charges to the School District are restricted to legal representation, insurance coverage, and safety inspections. FY 2010 revenues are based on estimates of services to be provided to other funds.

**Contribution from Service Areas** - Revenue received by the General fund for administration of the road and fire service areas. Beginning in FY 2000, the Borough began recovering more of the administrative and overhead costs associated with supporting road service areas. To date, road service areas have not been required to cover the full cost of supporting the services provided by the Borough. In FY 2010 all service areas have a base charge of \$500 and a percentage of overall expenditures charged.

**Contribution from Indirects** - Revenue received by the General Fund for administering federal, state and local grants. Historically, the Borough charges a 10% administration fee to cover the costs of purchasing, legal, payroll, accounts payable, grant coordination, and billings, etc., related to grants. The FY 2010 revenue estimate is based on departments' analysis of grant activity that will take place in FY 2010 at the applicable administrative rates.

### TRANSFERS

When the General Fund or other funds make a contribution to another fund, it becomes revenue in the receiving fund.

### CONTRIBUTION FROM FUND BALANCE/UNRESTRICTED NET ASSETS

Each year fund balances are reviewed to determine if excess funds are available for use in the next year's budget. Likewise, when a fund balance falls below the prudent fund balance level, 15-20% for most operating funds, funds are not considered available for use. Use of fund balance appears as a revenue source (contribution from), and an increase in fund balance appears as an expenditure (contribution to).

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

<b>REVENUE SOURCE</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>INTERFUND REVENUES FROM:</b>						
Transit Enterprise Fund	796,750	889,151	902,260	902,260	998,540	998,540
Vehicle Equipment Fleet Fund	27,190	32,328	34,140	34,140	42,500	42,500
Land Management Enterprise Fund	333,229	283,515	389,710	389,710	385,700	385,700
Education	1,432,636	1,543,590	1,595,220	1,595,220	1,708,190	1,708,190
Non-Areawide Fund	167,556	218,987	228,790	228,790	223,330	223,330
SW Collection District Fund	122,151	116,705	149,660	149,660	155,210	155,210
SW Disposal Fund	674,610	861,175	820,390	820,390	930,930	930,930
Enhanced 911 Fund	31,465	31,451	38,580	38,580	44,020	44,020
Community Center Enterprise Fund	378,046	463,926	466,040	466,040	474,930	474,930
Service Areas	349,151	382,404	407,430	407,430	403,320	403,320
Indirect Charges to Grants	240,659	288,214	220,000	220,000	301,000	301,000
IGCP to Land Enterprise Fund	64,359	42,141	128,170	128,170	129,990	129,990
<b>SUB-TOTAL INTERFUND REVENUES</b>	<b>4,617,802</b>	<b>5,153,587</b>	<b>5,380,390</b>	<b>5,380,390</b>	<b>5,797,660</b>	<b>5,797,660</b>
<b>TRANSFERS</b>						
Gen. Fund to Debt Service	15,748,920	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
Gen. Fund to Transportation	3,693,430	3,765,700	3,282,640	3,282,640	3,640,820	3,581,120
Gen. Fund Investment Income to Child Care	48,100	102,100	121,950	121,950	153,630	136,292
Gen. Fund to Special Rev.-HSS Grants	342,244	389,593	334,200	388,930	499,390	500,050
Gen. Fund to Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Gen. Fund to Capital and Multi-Year Projects	987,394	3,376,760	433,000	733,000	516,880	516,450
Gen. Fund to Facilities Maintenance Reserve	1,000,000	5,901,811	-	-	-	-
Gen. Fund to Community Activity Center	1,059,540	1,132,970	1,197,380	1,197,380	1,204,000	1,203,970
Gen. Fund to Special Revenue Funds	373,520	391,490	-	-	-	-
Gen. Fund to Solid Waste Disposal	3,340	32,469	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,009,383	1,099,642	1,098,500	1,098,500	1,040,000	1,040,000
Gen. Fund to Land Enterprise	52,955	-	-	-	-	-
Land Enterprise Fund to Projects	182,250	-	-	-	-	54,000
NAW to Capital and Multi-Year Projects	411,060	556,363	350,000	350,000	300,000	300,000
Special Revenue to General Fund	41,863	208,330	-	-	-	-
Capital Projects Fund to General Fund	-	3,450,632	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	1,644,877	579,490	-	-	23,000	23,000
CAC to General Fund	-	-	-	-	-	-
E911 to Capital and Multi-Year Projects	-	100,000	-	-	100,000	100,000
Facilities Maint. Res. to Capital/Multi-Year Projects	210,000	5,875,000	-	400,000	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,007,500	1,040,000	1,098,500	1,098,500	1,040,000	1,040,000
Hotel Motel Tax Fund to General Fund	-	-	22,820	22,820	150,000	150,000
Asset Replacement Fund to General Fund Fund Bala	-	-	-	-	350,000	350,000
Asset Replacement Fund to Capital/Multi-Yr Projects	175,000	75,000	75,000	75,000	75,000	75,000
Transit Enterprise Fund to Capital/Multi-Year Projects	-	-	25,000	25,000	-	-
Library Special Revenue to Capital/Multi-Year Project	120,000	-	-	-	-	-
<b>SUB-TOTAL FOR TRANSFERS</b>	<b>68,134,076</b>	<b>86,887,760</b>	<b>66,429,530</b>	<b>67,184,260</b>	<b>68,769,940</b>	<b>68,747,102</b>
<b>CONTRIBUTIONS FROM FUND BALANCE/UNRESTRICTED NET ASSETS</b>						
Vehicle Equipment Fleet Fund	-	-	227,970	227,970	213,850	213,850
General Fund	-	-	3,773,030	4,127,760	4,800,000	4,800,000
Land Enterprise Fund	-	-	142,330	142,330	302,020	843,210
Transit Enterprise Fund	-	-	404,280	404,280	850,000	850,000
Community Activity Center Fund	-	-	-	-	-	-
Non-Areawide Fund	-	-	-	-	-	-
Library Special Revenue Fund	-	-	-	-	-	-
SW Collection District Fund	-	-	160,130	160,130	136,790	134,850
SW Disposal Fund	-	-	-	-	-	-
Debt Service Fund	-	-	-	-	-	-
Enhanced 911	-	-	147,170	147,170	183,300	184,040
Facilities Maintenance Reserve (to Multi-Year Project	-	-	-	400,000	-	-
Hotel-Motel Tax Fund	-	-	22,820	22,820	150,000	150,000
Asset Replacement	-	-	75,000	75,000	425,000	425,000
Fire Service Area to Capital/Multi-Year Projects	-	-	-	-	-	-
<b>SUBTOTAL CONTR FROM FUND BALANCE/UNRESTRICTED NET ASSETS</b>	<b>-</b>	<b>-</b>	<b>4,952,730</b>	<b>5,707,460</b>	<b>7,060,960</b>	<b>7,600,950</b>

## Revenue Detail - Descriptions and Assumptions

### LAND ENTERPRISE FUND

**Gravel & Timber Sales** - Sale of gravel and timber sales. FY 2010 revenue is based on projected revenues from the commercial timber sale program.

**Foreclosure Fees** - Costs incurred by the Borough to foreclose on real property and to hold a land sale are added on to the redemption cost of each parcel being foreclosed against. FY 2010 revenues are based on current year projections.

**Land Sales, Net of Costs** - Real property owned by the Borough can be selected and approved for sale, and may be sold through a scheduled public sale, or over-the-counter.

**Land Leases** - Real property owned by the Borough is leased principally to other governmental agencies but may also be leased to private citizens. Leases with other governmental agencies presently include those with the University of Alaska-Geophysical Institute, and the School of Career and Continuing Education. Revenues for FY 2010 are expected to stay at current levels.

**Interest on Receivables** - All land sale contracts and notes have an interest rate that has been approved by the Borough Assembly. The interest revenue is accounted for here. Contract sales reflect an increase in anticipated interest on receivable revenues for FY 2010. As contracts/notes age, the amount applied to interest declines.

**Interest Earnings** - Land Enterprise Fund cash is deposited in the Central Treasury and invested according to the Borough's investment program. The FY 2010 projected interest is based on historical cash balances and projected market conditions.

**Other** - Includes all other fees or licenses relating to the Land Enterprise Fund. Examples would be: temporary-use licenses, land-use fees, and private easement fees. FY 2010 revenues are based on current year projections.

### CARLSON ACTIVITY CENTER ENTERPRISE FUND

**Interest Earnings** - Carlson Activity Center Enterprise Fund cash is deposited in Central Treasury and invested according to the Borough's investment program. The FY 2010 projected interest is based on historical cash balances and projected market conditions.

### TRANSIT ENTERPRISE FUND

**Fares** - Revenues received by the transit system through the fare boxes and from the purchase of monthly passes and tokens. The FY 2010 revenue is based on current data and trends.

**Advertising** - Local businesses and/or organizations contract for advertising space on the Borough buses. FY 2010 revenue reflects no anticipated revenue.

**Vehicle Fleet Maintenance** - These revenues include charges to departments and other organizations such as fire service areas and Red Cross for vehicle maintenance (FNSB and non-FNSB) and fire service vehicle maintenance. Projected revenue for FY 2010 is based on work order projections for the coming fiscal year.

**Fuel Sales** - Borough departments may purchase fuel from Transportation at cost. Decrease in revenue is based on current data and trends.

**Inspection/Maintenance (I/M) Fees** - Fees for vehicle inspection and maintenance certification remitted from approved inspection stations. I/M registrations were changed from an annual program to a biennial program in FY 1997. The FY 2010 revenue is projected for the sunset of this program at December 31, 2009.

**Interest Earnings** - Transit Enterprise Fund cash is deposited in the Central Treasury and invested according to the Borough's investment program. FY 2010 is based on historical cash balances and projected market conditions.

**Other** - All other revenue of the Transit Enterprise Fund are accumulated here. Examples are: special contractual services, casualty reimbursements, etc.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>LAND ENTERPRISE FUND</b>						
Gravel & Timber Sales	1,463	380	22,000	22,000	13,800	13,800
Foreclosure Fees	256,065	249,963	321,550	321,550	330,100	330,100
Proceeds from Land Sales, Net of Costs	215,123	307,666	488,930	488,930	488,930	16,740
Land Lease Revenue	3,635	49,891	49,000	49,000	49,000	49,000
Interest on Receivables	144,244	108,967	116,700	116,700	79,000	79,000
Interest Earnings	231,976	170,725	99,690	99,690	48,380	48,380
Other	7,682	44,973	14,630	14,630	9,940	9,940
<b>SUBTOTAL:</b>	<b>860,188</b>	<b>932,565</b>	<b>1,112,500</b>	<b>1,112,500</b>	<b>1,019,150</b>	<b>546,960</b>
<b>CARLSON ACTIVITY CENTER ENTERPRISE FUND</b>						
Interest Earnings	10,317	5,172	4,670	4,670	4,210	4,210
Other	-	15	-	-	-	-
<b>SUBTOTAL:</b>	<b>10,317</b>	<b>5,187</b>	<b>4,670</b>	<b>4,670</b>	<b>4,210</b>	<b>4,210</b>
<b>TRANSIT ENTERPRISE FUND</b>						
Fares	244,815	322,230	433,170	433,170	510,810	510,810
Advertising	9,549	14,435	12,000	12,000	18,000	18,000
Vehicle Fleet Maintenance/Bus Washing Fees	292,003	258,230	316,130	316,130	336,100	336,100
Fuel Sales	127,734	167,431	100,500	100,500	100,500	100,500
Inspection/Maintenance	683,226	604,873	701,350	701,350	350,650	350,650
Interest Earnings	90,561	58,715	41,010	41,010	18,700	18,700
Other	14,400	5,751	12,500	12,500	5,000	5,000
<b>SUBTOTAL:</b>	<b>1,462,288</b>	<b>1,431,665</b>	<b>1,616,660</b>	<b>1,616,660</b>	<b>1,339,760</b>	<b>1,339,760</b>
<b>SUBTOTAL FOR LOCAL REVENUES:</b>	<b>175,186,328</b>	<b>199,288,444</b>	<b>181,797,050</b>	<b>183,309,110</b>	<b>189,521,090</b>	<b>189,668,764</b>

## Revenue Detail - Descriptions and Assumptions

### STATE REVENUE

**Aid For School Construction** - This is state aid to organized boroughs or cities for retirement of debt for school construction. The state computes the entitlement at various percentages (presently 70-90%) based upon year of authorization on the debt. FY 2010 estimate is based on anticipated state funding at 100% of the entitlement. Debt Service Reimbursement Entitlement can be found in the Debt Service Section of the Expenditure Budget.

**Safe Communities Program** – Safe Communities funding was allocated by the State to local communities. The funding was to be used for a set of ranked service priorities for municipalities and the local policymakers determines the priorities of how the funding was to be used to benefit the community. The funding for this program was vetoed in FY 2004.

**State Shared Revenue** – This program provided state assistance for local government operations. Distribution was based on a formula using population, locally generated revenues, and taxable resources. The funding for this program was vetoed in FY 2004.

**Alaska State Housing** - Represents payment-in-lieu of taxes on rental housing property owned by the Alaska State Housing Authority. FY 2010 estimate is based on FY 2007 actuals. The payment is the lesser of 10% of the shelter rent charged or the actual tax levied.

**Alaska Interior Regional** - Interior Regional Housing Authority (I.R.H.A.) represents payment in-lieu of taxes for properties owned by I.R.H.A. These properties were acquired through funding from HUD in order to place eligible families in the Mutual Help Home Ownership Opportunity Program.

**Telephone and Electricity Co-Op** - A specific state shared revenue on telephone and electric cooperatives. One hundred percent of revenue taxes in excess of the amount expended for collection are returned to the local government where the tax was incurred. FY 2010 is based on recent historical data.

**Fish Tax** - A specific state shared revenue received from taxes levied on fisheries. Fifty percent of the taxes collected are returned to the organized borough wherein the fishery is located. FY 2010 is based on recent historical data.

**Emergency Management Grant** - Pass-through Emergency Management Grant (FEMA Grant) used to help offset the cost of the emergency management program. FY 2010 projected revenue is based on projected funding.

**Child Care Assistance Program** - Funds are available to municipalities to administer a program that assists eligible parents with child care costs. To be eligible, the parent(s) must be working or attending school and must meet income guidelines. The municipality determines the parents' eligibility and the State makes payments to licensed or registered homes and centers on their behalf. Prior to FY 2006, the Borough received moneys from the State to pay the providers directly.

**Health & Social Services Grant** – As part of the Borough's limited health and social services powers, the Borough receives Health & Social Service grant funding which requires a 30% local match. These funds are allocated to local non-profit agencies by the Borough Health and Social Services Commission to address essential human service needs in the community. Grants are allocated on the basis of the local non-profits ability to fulfill a critical community service need.

**Information and Referral Grant** – A grant provided to the Child Care Assistance program to assist parents with finding child care.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
STATE REVENUE						
Aid for School Construction	10,413,595	11,451,800	9,433,120	9,433,120	9,419,110	9,419,110
State Federal Fiscal Relief						
Areawide	-	82,453	-	-	-	-
Safe Communities Program						
Areawide	-	-	-	-	-	-
State Revenue						
Areawide	2,256,447	-	-	-	-	-
Non-Areawide	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
State Revenue - PERS						
Areawide	690,509	-	-	-	-	-
Non-Areawide	1,459	-	-	-	-	-
SW Collection District	3,186	-	-	-	-	-
SW Disposal	39,708	-	-	-	-	-
Transit Enterprise Fund	99,964	-	-	-	-	-
Carlson Activity Center	2,065	-	-	-	-	-
Land Enterprise Fund	23,040	-	-	-	-	-
E911	885	-	-	-	-	-
Multi-Year Projects	-	-	-	-	-	-
Alaska State Housing	14,243	16,990	14,000	14,000	16,500	16,500
Alaska Interior Regional	-	64,948	9,020	9,020	35,000	35,000
Telephone & Electricity Co-op	338,866	401,777	339,000	339,000	400,000	400,000
Fish Tax	-	-	-	-	-	-
Emergency Mngmt Grant	50,000	78,894	125,000	125,000	100,000	100,000
Child Care Assistance	442,265	442,265	443,000	443,000	443,000	463,378
Health & Social Service Grant	295,092	314,201	314,990	314,990	314,990	314,990
Information and Referral Grant	126,690	134,000	157,400	134,000	167,160	166,860
<b>SUBTOTAL STATE:</b>	<b>14,798,014</b>	<b>12,987,328</b>	<b>10,835,530</b>	<b>10,812,130</b>	<b>10,895,760</b>	<b>10,915,838</b>

## Revenue Detail - Descriptions and Assumptions

### FEDERAL REVENUE

**Federal Payment In Lieu of Taxes** - Local governments receive money through the federal Bureau of Land Management to partially offset the cost of services provided to tax-exempt federal lands within local government boundaries. Payments are allocated under a formula based on acreage, population, and other revenue-producing programs, such as existing timber, grazing, and mineral lease payments. In addition to the reduction of acreage, the federal government continues to not fully fund entitlements and cut allocations. FY 2010 revenue is based on FY 2008 approved.

### NET REVENUES

**Transfers** - When the General Fund makes a contribution to another fund, it becomes revenue in the receiving fund.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Detail**

REVENUE SOURCE	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>FEDERAL REVENUE</b>						
Federal Payment in Lieu of Taxes	606,732	292,807	606,000	606,000	470,000	470,000
SUBTOTAL:	606,732	292,807	606,000	606,000	470,000	470,000
<b>TOTAL REVENUES:</b>	<b>190,591,074</b>	<b>212,568,579</b>	<b>193,238,580</b>	<b>194,727,240</b>	<b>200,886,850</b>	<b>201,054,602</b>
<b>LESS: TRANSFERS</b>						
Gen. Fund to Debt Service	15,748,920	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
Gen. Fund to Transit	3,693,430	3,765,700	3,282,640	3,282,640	3,640,820	3,581,120
Gen. Fund Investment Income to Child Care	48,100	102,100	121,950	121,950	153,630	136,292
Gen. Fund to Special Rev.-HSS Grants	342,244	389,593	334,200	388,930	499,390	500,050
Gen. Fund to Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Gen. Fund to Capital and Multi-Year Projects	987,394	3,376,760	433,000	733,000	516,880	516,450
Gen. Fund to Facilities Maintenance Reserve	1,000,000	5,901,811	-	-	-	-
Gen. Fund to Community Center	1,059,540	1,132,970	1,197,380	1,197,380	1,204,000	1,203,970
Gen. Fund to Special Revenue Funds	373,520	391,490	-	-	-	-
Gen. Fund to Solid Waste Disposal	3,340	32,469	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,009,383	1,099,642	1,098,500	1,098,500	1,040,000	1,040,000
Hotel - Motel Tax Fund to General Fund	52,955	-	-	-	-	-
Land Enterprise Fund to Multi-Year Projects & LEF	182,250	-	-	-	-	54,000
NAW Fund to Debt Service	-	-	-	-	-	-
NAW to Capital and Multi-Year Projects	411,060	556,363	350,000	350,000	300,000	300,000
Land Enterprise Fund to General Fund	-	-	-	-	-	-
Special Revenue to General Fund	41,863	208,330	-	-	-	-
Capital Projects Fund to General Fund	-	3,450,632	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	1,644,877	579,490	-	-	23,000	23,000
CAC to Facilities Maint. Res	-	-	-	-	-	-
CAC to General Fund	-	-	-	-	-	-
CAC to Capital and Multi-Year Projects	-	-	-	-	-	-
E911 to Capital and Multi-Year Projects	-	100,000	-	-	100,000	100,000
FSA to Multi-Year Projects	-	-	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	210,000	5,875,000	-	400,000	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,007,500	1,040,000	1,098,500	1,098,500	1,040,000	1,040,000
Hotel Motel Tax Fund to General Fund	-	-	22,820	22,820	150,000	150,000
Asset Replacement Fund to General Fd Fund Balanc	-	-	-	-	350,000	350,000
Asset Replacement Fund to Capital/Multi-Yr Projects	175,000	75,000	75,000	75,000	75,000	75,000
Transit Enterprise Fund to Capital/Multi-Year Projects	-	-	25,000	25,000	-	-
Library Special Revenue to Capital/Multi-Year Project	120,000	-	-	-	-	-
<b>SUBTOTAL FOR TRANSFERS</b>	<b>68,134,076</b>	<b>86,887,760</b>	<b>66,429,530</b>	<b>67,184,260</b>	<b>68,769,940</b>	<b>68,747,102</b>
<b>NET REVENUES:</b>	<b>122,456,998</b>	<b>125,680,819</b>	<b>126,809,050</b>	<b>127,542,980</b>	<b>132,116,910</b>	<b>132,307,500</b>

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**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**GOVERNMENTAL FUNDS**

The accounts of the Borough are organized on the basis of funds; each is considered a separate accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid in financial management by segregating transactions of various Borough functions and activities. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into three generic fund types: governmental, proprietary, and fiduciary. In addition, the School District is classified as a component unit of the Borough.

**GENERAL FUND.** The general fund is the general operating fund of the Borough. This fund accounts for all transactions not recorded in other funds and receives financial support from such sources as areawide property taxes, licenses, permits, and intergovernmental revenues. Expenditures are authorized for the following Departments:

**Assembly**

**Mayor** (except Economic Development – Non-Areawide)

**Law**

**Assessing**

**Community Planning**

**Computer Services**

**Emergency Operations** (except Emergency Medical Services and Enhanced 911)

**Financial Services** (except Child Care)

**General Services**

**Human Resources**

**Library Services**

**Parks & Recreation** (except Carlson Community Activity Center)

**Public Works** (except Solid Waste Collections and Solid Waste Disposal)

Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations to this fund lapse at the end of the fiscal year.

**SPECIAL REVENUE FUNDS.** Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. Revenues are provided by local taxation and fees, state and federal grants (such as the grant for Child Care/Health and Social Services found in the Financial Services Department), and the assets of and from a trust that has designated the Fairbanks North Star Borough Public Library as a beneficiary. Funds categorized as special revenue include the non-areawide fund (Economic Development and Emergency Medical Services), the Solid Waste Collection fund (transfer sites and transfer stations), the Enhanced 911 fund, and the Service Area funds (primarily fire protection and roads). Expenditures for the Divisions/Department below are controlled by means of this annual budget appropriation. Any unencumbered appropriations to these funds lapse at the end of the fiscal year. However, because the Child Care Division is primarily funded by state grants, the appropriation does not lapse until the purpose of the grants have been accomplished.

**Non-Areawide Economic Development /Mayor's Department**

**Emergency Medical Services and Enhanced 911/Emergency Operations Department**

**Child Care – Health and Social Services/Financial Services Department**

**Library Special Revenue/Library Services Department**

**Solid Waste Collections/Public Works Department**

**Service Area Funds**

All other special revenue funds are controlled through the use of program/project budgets by comparing program/project-to-date expenditures with program/project budgets. The appropriations for these funds do not lapse until the purpose of the program/project has been accomplished. Some program/projects funded through the multi-year program/projects budget are accounted for in these funds.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**DEBT SERVICE FUND.** The debt service fund accounts for the payment of principal and interest on general obligation debt for education and general government, and prior to FY 2005, for non-area-wide solid waste transfer station construction. Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations of this fund lapse at the end of the fiscal year.

**CAPITAL PROJECTS FUNDS.** Capital projects funds are used to account for the acquisition or construction of major capital items (other than those financed by proprietary funds). Most projects funded through the multi-year projects budget are accounted for in these funds. These funds are controlled through the use of project budgets by comparing project-to-date expenditures with project budgets. The appropriations of these funds do not lapse until the purpose of the project has been accomplished.

**PROPRIETARY FUNDS**

**ENTERPRISE FUNDS.** The Borough has four enterprise funds that are used to account for the revenues earned, expenses incurred, and net income of the enterprise activities. These funds are financed and operated in a manner similar to a private business enterprise — where the intent of the Borough Assembly is that costs of providing goods or services to the general public be financed or recovered primarily through user charges or where the Assembly has decided that the calculation of annual net income is necessary for management accountability. Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations of these funds lapse at the end of the fiscal year. The Borough's enterprise funds are as follows:

**Transit/Transportation Department** – including Borough fleet maintenance and air quality functions, and excluding vehicle and equipment replacement

**Land/Land Management Department**

**Carlson Community Activity Center/Parks & Recreation Department**

**Solid Waste Disposal/Public Works Department**

**INTERNAL SERVICE FUND.** The **Vehicle and Equipment Fleet Fund (Transportation Department)** accounts for new acquisitions, replacements, depreciation, financing, and disposals of vehicles and equipment used by all of the Borough's functions, except for buses and paratransit vans in the Transit Enterprise Fund (Transportation Department), heavy (iron) equipment used in the Solid Waste Disposal Enterprise Fund (Public Works Department), and fire trucks used in the Service Area funds. The fund accounts for the provided services on a cost-reimbursement basis through charges to user departments within the Borough. The user charges provide sufficient revenues to fund all current costs and to provide a reserve for future replacement of vehicles and equipment. Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations of this fund lapse at the end of the fiscal year.

**FIDUCIARY FUND**

**AGENCY FUND.** An agency fund is used to account for assets held by the Borough as an agent for others. This includes real property taxes for other governmental units. Agency funds are custodial in nature and do not involve the measurement of results of operations.

**COMPONENT UNIT**

**SCHOOL DISTRICT.** The School District is governed by an independently elected school board and is responsible for adoption of the School District's annual budget. However, the Borough Assembly is responsible for appropriating the Borough's local contribution to education. The Borough Assembly is also responsible for levying taxes and collecting and distributing the local support amount to the School District. The School District cannot borrow funds, but the Borough may and does issue bonds to finance school construction. Schools located on military bases are operated by the School District through School District, State, and U.S. Department of Education agreements. Ownership of the on-base schools is being individually transferred to the Borough as new on-base schools are constructed.

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**Consolidated Fund List**

<b>SPECIAL REVENUE FUNDS - Service Areas</b>			
Air Park	Fairhill	Moose Meadows	Steese Volunteer Fire
Airway	Fairwest	Mt. View	Straight Creek
Arctic Fox	Garden	Murphy	Summerwood
Aztec	Golden Valley Road	Musk Ox	Summit Drive
Ballaine Lake Sewer & Water	Goldstream Alaska	Newby Park	Sunny Hills Terrace
Bear's Den Road	Goldstream Moose Creek	North Ridge	Sunrise
Becker Ridge	Gordon	North Star Volunteer Fire	Tan Terra
Birch Hill	Granola Estates	O'Connor Creek	Thomas
Bluebird Road	Grieme Road	Old Wood Road	Timberlane Road
Borda Road	Haystack	Our	Tungsten
Brookside	Herning Hills	Parkside	TwentyThree Mile Slough
Chena Goldstream Volunteer Fire	Hopeless	Peede Country Estates	Ullrhaven
Chena Hills Road	Horseshoe Downs	Pine Stream	University Fire
Chena Hot Springs II	Jennifer Drive	Pleasureland	University Heights
Chena Marina	Jones Road	Polar Heights	University West Street Light
Chena Point Road	Joy Road	Potlatch	Vienna Wood
Chena Spur	Keeney Road	Prospect Park	Viewpointe
Cleary Summit	Kendall	Reed Acres Road	Violet Drive
College	Keystone	Ridgecrest	Vista Gold Road
College Hills	Kris Kringle	Salchaket Heights	Vue Crest
Cooper Estates	Lakloey Hill	Scenic Heights	Whitman
Cordes Drive	Lee Lane	Seavy	Wildview
Cripple Creek	Loose Moose	Secluded Acres	Woodland
Deep Forest	Martin	Serendipity Hill	Yak Road
Diane Subdivision	McCloud	Six Mile Village Road	
Drake Estates	McGrath Estates	Smallwood Trail Road	
Edanella Heights Road	McKinley View	Smith Ranch	
Ester Lump Road	Mellow Woods Road	Spring Glade	
Ester Volunteer Fire	Miller Hill Extension	Spruce Acres	
Fairfields	Moose Creek	Steamboat Landing	

**CONSOLIDATED FUND LIST**

This is a list of all funds for FY 2010. The financial activity for each fund marked with an asterisk is included in this Budget. Appropriations to other funds are authorized through supplemental appropriations.

**GENERAL FUND**

05 \* General

**SPECIAL REVENUE FUNDS**

- 10 \* Service Areas (1) [see above]
- 11 State Grants (2)
- 12 Federal Pass-Through Grants (3)
- 13 Federal Grants
- 14 Local/Other Projects (2) (3)
- 16 \* Enhanced 911
- 17 \* Non-Areawide
- 18 \* Solid Waste Collection District
- 61 Library

**DEBT SERVICE FUND**

25 \* Debt Service

**MULTI-YEAR PROJECTS FUNDS (2)**

- 31 State Grants
- 32 Federal Pass-Through Grants
- 33 Federal Grants
- 34 Bond Projects
- 35 Local/Other Projects

**ENTERPRISE FUNDS**

- 40 \* Transit Operating
- 41 Transit Projects (2)
- 42 \* Land Operating
- 43 Land Projects
- 44 \* Carlson Community Activity Center Operating
- 45 Carlson Community Activity Center Projects (2)
- 46 \*Solid Waste Disposal Operating
- 47 Solid Waste Disposal Projects (2)

**INTERNAL SERVICE FUND**

- 50 \* Vehicle and Equipment Fleet
- 51 Vehicle and Equipment Projects(2)

**AGENCY FUNDS**

- 71 Taxes
- 74 Benefits Clearing

**COMPONENT UNIT**

- 95 School District (4)

(1) Only appropriation information is provided for Road, Fire, and Other Service Areas; see the Expenditure Section of this Budget.  
 (2) Appropriations for the FY 2010 Multi-Year Projects can be included in this Budget.  
 (3) The Child Care/HSS Division is included in this Budget.  
 (4) This Budget includes the local contribution for education.

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

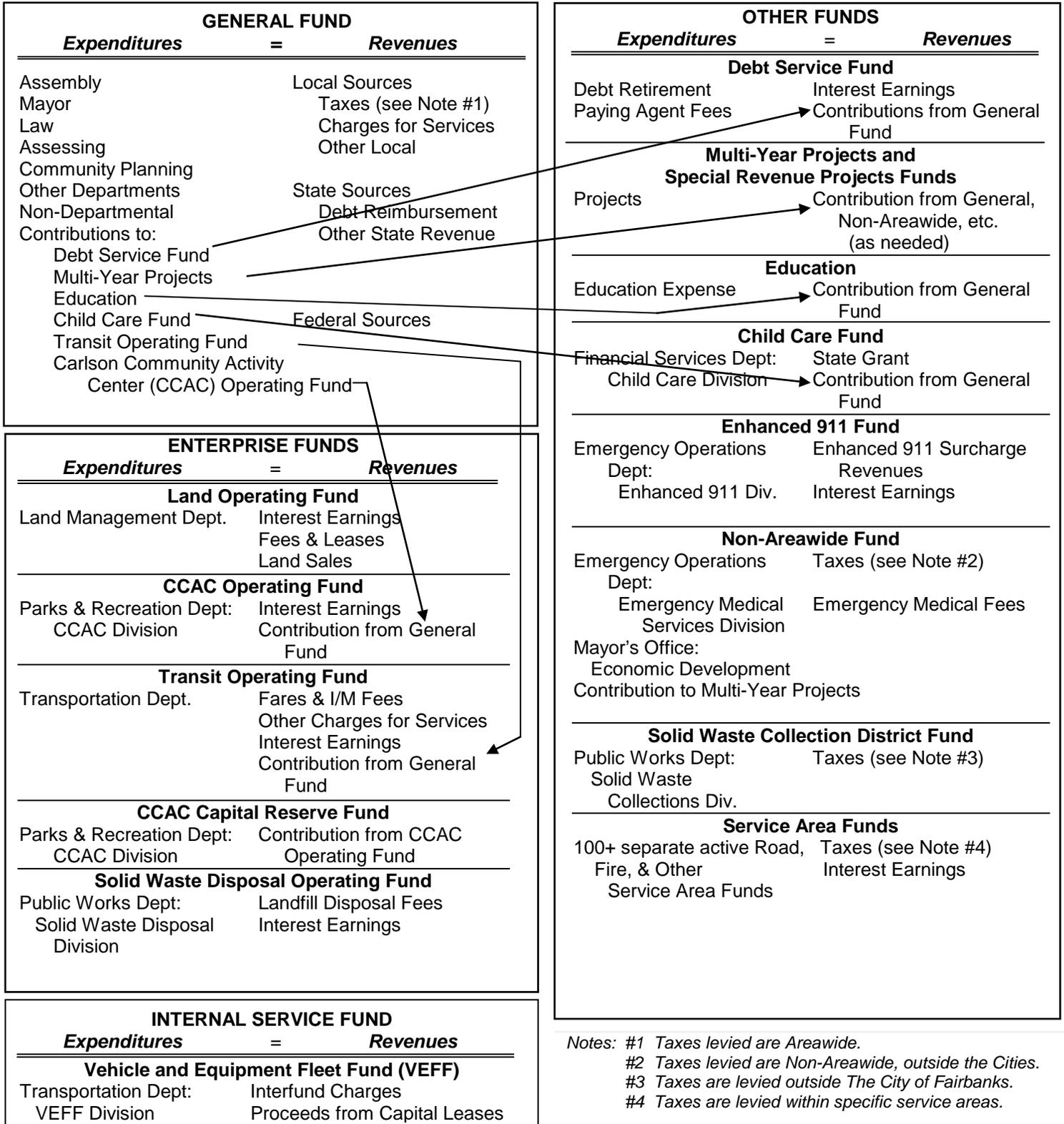
**Funds – Old & New**

The following is a list of funds for FY 2008–2009 and FY 2009–2010 with an explanation of the changes:

FY 2008–2009	CHANGES	FY 2009–2010
	<b>GENERAL FUND</b>	
05 General	<i>None</i>	05 General
	<b>SPECIAL REVENUE FUNDS</b>	
10 Service Areas (see previous page)	<i>None</i>	10 Service Areas (see previous page)
11 State Grants		11 State Grants
12 Federal Pass-Through Grants		12 Federal Pass-Through Grants
13 Federal Grants		13 Federal Grants
14 Local/Other Projects		14 Local/Other Projects
16 Enhanced 911		16 Enhanced 911
17 Non-Areawide		17 Non-Areawide
18 Solid Waste Collection District		18 Solid Waste Collection District
61 Library		61 Library
	<b>DEBT SERVICE FUND</b>	
25 Debt Service	<i>None</i>	25 Debt Service
	<b>CAPITAL PROJECTS FUNDS</b>	
31 State Grants	<i>None</i>	31 State Grants
32 Federal Pass-Through Grants		32 Federal Pass-Through Grants
33 Federal Grants		33 Federal Grants
34 Bond Projects		34 Bond Projects
35 Local/Other Projects		35 Local/Other Projects
	<b>ENTERPRISE FUNDS</b>	
40 Transit Operating	<i>None</i>	40 Transit Operating
41 Transit Projects		41 Transit Projects
42 Land Operating		42 Land Operating
43 Land Projects		43 Land Projects
44 Carlson CAC Operating		44 Carlson CAC Operating
45 Carlson CAC Projects		45 Carlson CAC Projects
46 Solid Waste Disposal Operating		46 Solid Waste Disposal Operating
47 Solid Waste Disposal Projects		47 Solid Waste Disposal Projects
	<b>INTERNAL SERVICE FUND</b>	
50 Vehicle and Equipment Fleet	<i>None</i>	50 Vehicle and Equipment Fleet
51 Vehicle and Equipment Projects		51 Vehicle and Equipment Projects
	<b>AGENCY FUNDS</b>	
71 Taxes	<i>None</i>	71 Taxes
74 Benefits Clearing		74 Benefits Clearing
	<b>COMPONENT UNIT</b>	
95 School District	<i>None</i>	95 School District

## Relationship of Funds

The chart below shows the revenue and expenditure categories typical of the various funds. The arrows represent the flow of the contributions between funds in a typical budget year. (Each fund must be self-balancing: expenditures = revenues) ***This sheet is a representation only – it does not contain all the operating funds.***



Notes: #1 Taxes levied are Areawide.  
#2 Taxes levied are Non-Areawide, outside the Cities.  
#3 Taxes are levied outside The City of Fairbanks.  
#4 Taxes are levied within specific service areas.

**FY 2009 - 2010 Budget  
Fairbanks North Star Borough**

**Appropriations by Funds**

DEPARTMENT	AREAWIDE GENERAL	ENTERPRISE FUNDS				VEHICLE / EQUIP FLEET	CAPITAL & MULTI-YEAR PROJECTS
		COMMUNITY ACTIVITY CNTR	LAND	TRANSIT	SOLID WASTE DISPOSAL		
Assembly	1,624,680						
Mayor	1,057,730						
Law	1,008,500						
Assessing	2,586,390						
Community Planning	2,047,110						
Computer Services	3,572,590						
Emergency Operations	2,260,850						
Financial Services	3,249,750						
General Services	1,484,940						
Human Resources	2,938,930						
Land Management			1,080,460				
Library Services	5,358,380						
Parks and Recreation	6,883,430	733,250					
Public Works	7,538,900				5,879,540		
Transportation				4,771,200		1,592,670	
Multi-Year Projects							2,148,450
Debt Service							
Education							
Non-Departmental	389,740						
Intragovernmental Charges	128,850	474,930	385,700	999,680	930,930	42,500	
Transfers:							
Gen Fund to Education	45,522,700						
Gen Fund to Debt Service	14,154,520						
Gen Fund to Transportation	3,581,120						
Gen Fund to Child Care & HSS	636,342						
All Funds to Capital/Multi-Year Projects	516,450		54,000		23,000		
Gen Fund to Community Center	1,203,970						
Gen Fund to Hotel Motel Rm Tax Fund	1,040,000						
Transfer to General Fund							
Contributions to Fund Balance:	510,720				163,160	-	
<b>TOTAL APPROPRIATIONS</b>	<b>109,296,592</b>	<b>1,208,180</b>	<b>1,520,160</b>	<b>5,770,880</b>	<b>6,996,630</b>	<b>1,635,170</b>	<b>2,148,450</b>

**FY 2009 - 2010 Budget  
Fairbanks North Star Borough**

**Appropriations by Funds**

DEPARTMENT	SPECIAL REVENUE FUNDS				DEBT SERVICE	EDUCATION	TOTAL APPROPRIATIONS
	NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911			
Assembly							1,624,680
Mayor	156,500						1,214,230
Borough Attorney							1,008,500
Assessing							2,586,390
Community Planning							2,047,110
Computer Services							3,572,590
Emergency Operations	1,910,510			1,070,850			5,242,210
Financial Services			1,581,570				4,831,320
General Services							1,484,940
Human Resources							2,938,930
Land Management							1,080,460
Library Services							5,358,380
Parks and Recreation							7,616,680
Public Works		5,580,720					18,999,160
Transportation							6,363,870
Multi-Year Projects							2,148,450
Debt Service					14,154,520		14,154,520
Education						45,522,700	45,522,700
Non-Departmental							389,740
Intragovernmental Charges	223,330	155,210		44,020			3,385,150
Transfers:							
Gen Fund to Education							45,522,700
Gen Fund to Debt Service							14,154,520
Gen Fund to Transportation							3,581,120
Gen Fund to Child Care & HSS							636,342
All Funds to Capital/Multi-Year Projects	300,000			100,000			993,450
Gen Fund to Community Center							1,203,970
Gen Fund to Hotel Motel Rm Tax Fund							1,040,000
Transfer to General Fund							-
Contributions to Fund Balance:	63,610	-					737,490
<b>TOTAL APPROPRIATIONS</b>	<b>2,653,950</b>	<b>5,735,930</b>	<b>1,581,570</b>	<b>1,214,870</b>	<b>14,154,520</b>	<b>45,522,700</b>	<b>199,439,602</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Revenue Sources by Funds**

REVENUE SOURCES	AREAWIDE GENERAL	ENTERPRISE FUNDS				VEHICLE EQUIPMENT FLEET	CAPITAL & MULTI-YEAR PROJECTS
		COMMUNITY ACTIVITY CNTR	LAND	TRANSIT	SOLID WASTE DISPOSAL		
<b>LOCAL REVENUE</b>							
Property Taxes	80,653,092						
Other Local Taxes	3,958,800						
Charges for Services	1,418,910		498,580	1,321,060	6,819,000	1,396,320	
Interest Earnings/Misc Revenue	1,857,510	4,210	48,380	18,700	177,630	25,000	40,000
<b>Intragovernmental Revenues</b>							
General Fund/Solid Waste Disp.			129,990				
Non-Areawide	223,330						
Solid Waste Collection District	155,210						
Solid Waste Disposal Fund	930,930						
Community Activity Center	474,930						
Land Management	385,700						
Transportation	998,540						
Vehicle Equipment Fleet Fund	42,500						
Enhanced 911	44,020						
Education	1,708,190						
Service Areas	403,320						
Indirect Charges to Grants	301,000						
<b>Transfers</b>							
General Fund Investment Income To Child Care							
General Fund To HSS Grant							
General Fund To Community Center		1,203,970					
General Fund To Transportation				3,581,120			
General Fund To Education							
All Funds To Debt Service							
All Funds To Capital/Multi-Year Projects							2,108,450
Contrib. from CAC Enterprise Fund							
Contrib. from Fund Bal./Unrestricted							
Net Assets	4,800,000		843,210	850,000		213,850	
Special Revenue: Asset Replcmt Reserv	350,000						
Special Revenue: Hotel-Motel Room Tax	150,000						
<b>SUBTOTAL LOCAL REVENUE:</b>	<b>98,855,982</b>	<b>1,208,180</b>	<b>1,520,160</b>	<b>5,770,880</b>	<b>6,996,630</b>	<b>1,635,170</b>	<b>2,148,450</b>
<b>STATE REVENUE</b>							
Aid for School Construction	9,419,110						
Alaska State Housing	16,500						
Alaska Interior Regional Housing	35,000						
Telephone & Elec. Co-op/Fish Tax	400,000						
Emergency Mngmt Grant	100,000						
Child Care Assistance/HSS							
<b>SUBTOTAL:</b>	<b>9,970,610</b>						
<b>FEDERAL REVENUE</b>							
Federal Payment in Lieu of Taxes	470,000						
<b>SUBTOTAL:</b>	<b>470,000</b>						
<b>TOTAL REVENUES - ALL SOURCES</b>	<b>109,296,592</b>	<b>1,208,180</b>	<b>1,520,160</b>	<b>5,770,880</b>	<b>6,996,630</b>	<b>1,635,170</b>	<b>2,148,450</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Revenue Sources by Funds

REVENUE SOURCES	SPECIAL REVENUE FUNDS				DEBT SERVICE	EDUCATION	TOTAL REVENUES
	NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911			
<b>LOCAL REVENUE</b>							
Property Taxes	1,838,690	5,601,080					88,092,862
Other Local Taxes							3,958,800
Charges for Services	815,260			1,014,240			13,283,370
Interest Earnings/Misc Revenue				16,590			2,188,020
<b>Intragovernmental Charges</b>							
General Fund							129,990
Non-Areawide							223,330
Solid Waste Collection District							155,210
Solid Waste Disposal Fund							930,930
Community Activity Center							474,930
Property Management							385,700
Transportation							998,540
Vehicle Equipment Fleet Fund							42,500
Enhanced 911							44,020
Education							1,708,190
Service Areas							403,320
Indirect Charges to Grants							301,000
<b>Transfers</b>							
General Fund Investment Income To Child Care			136,292				136,292
General Fund To HSS Grant			500,050				
General Fund To Community Center							1,203,970
General Fund To Transportation							3,581,120
General Fund To Education						45,522,700	45,522,700
All Funds To Debt Service					14,154,520		14,154,520
All Funds To Capital/Multi-Year Projects							2,108,450
Contrib. from CAC Enterprise Fund							
Contrib. from Fund Bal./Unrestricted Net Assets		134,850		184,040			7,025,950
Special Revenue: Asset Replcmt Reserve							350,000
Special Revenue: Hotel-Motel Room Tax							150,000
<b>SUBTOTAL LOCAL REVENUE:</b>	<b>2,653,950</b>	<b>5,735,930</b>	<b>636,342</b>	<b>1,214,870</b>	<b>14,154,520</b>	<b>45,522,700</b>	<b>188,053,764</b>
<b>STATE REVENUE</b>							
Aid for School Construction							9,419,110
Alaska State Housing							16,500
Alaska Interior Regional Housing							35,000
Telephone & Elec. Co-op/Fish Tax							400,000
Emergency Mngmt Grant							100,000
Child Care Assistance/HSS			945,228				945,228
SUBTOTAL:			945,228				10,915,838
<b>FEDERAL REVENUE</b>							
Federal Payment in Lieu of Taxes							470,000
SUBTOTAL:							470,000
<b>TOTAL REVENUES - ALL SOURCES</b>	<b>2,653,950</b>	<b>5,735,930</b>	<b>1,581,570</b>	<b>1,214,870</b>	<b>14,154,520</b>	<b>45,522,700</b>	<b>199,439,602</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Combining Summary of Operating Funds  
by Revenue Source, Expenditure Category and  
Increase/(Decrease) to Fund Balance**

REVENUE SOURCES/ EXPENDITURE CATEGORY	AREAWIDE GENERAL FUND	COMMUNITY ACTIVITY CTR	ENTERPRISE FUNDS			VEHICLE / EQUIP FLEET FUND	CAPITAL & MULTI-YEAR PROJECTS
			LAND	TRANSIT	SOLID WASTE DISPOSAL		
<b>RESOURCES/REVENUES</b>							
Revenues:							
Local Revenue	93,555,982	4,210	676,950	1,339,760	6,996,630	1,421,320	
State Revenue	9,970,610						
Federal Revenue	470,000						
Other							
Total Revenues	103,996,592	4,210	676,950	1,339,760	6,996,630	1,421,320	
Transfers In	500,000	1,203,970		3,581,120			2,148,450
<b>TOTAL AVAILABLE RESOURCES/REVENUES</b>	<b>104,496,592</b>	<b>1,208,180</b>	<b>676,950</b>	<b>4,920,880</b>	<b>6,996,630</b>	<b>1,421,320</b>	<b>2,148,450</b>
<b>REQUIREMENTS/EXPENDITURES</b>							
Expenditures:							
Personnel Services	29,381,390	37,340	884,490	3,627,410	1,917,470		41,450
Commodities	1,760,170	140	13,590	681,750	469,750		
Contractual Services	9,914,770	695,770	182,380	461,740	3,462,320	707,460	1,369,000
Grants Match, Indirect, Awaiting Budget	365,000						515,000
Capital Outlay	580,590			300	30,000	885,210	223,000
Interfund Charges	128,850	474,930	385,700	999,680	930,930	42,500	
Education							
Debt Service							
Other Expenditures							
Total Expenditures	42,130,770	1,208,180	1,466,160	5,770,880	6,810,470	1,635,170	2,148,450
Transfers Out	66,655,102		54,000		23,000		
<b>TOTAL REQUIREMENTS/EXPENDITURES</b>	<b>108,785,872</b>	<b>1,208,180</b>	<b>1,520,160</b>	<b>5,770,880</b>	<b>6,833,470</b>	<b>1,635,170</b>	<b>2,148,450</b>
<b>INCREASE/(DECREASE) TO FUND BALANCE</b>	<b>(4,289,280)</b>		<b>(843,210)</b>	<b>(850,000)</b>	<b>163,160</b>	<b>(213,850)</b>	

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Combining Summary of Operating Funds  
by Revenue Source, Expenditure Category and  
Increase/(Decrease) to Fund Balance**

REVENUE SOURCES/ EXPENDITURE CATEGORY	SPECIAL REVENUE FUNDS				DEBT SERVICE FUND	EDUCATION	TOTALS
	NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911			
<b>RESOURCES/REVENUES</b>							
Revenues:							
Local Revenue	2,653,950	5,601,080		1,030,830			113,280,712
State Revenue			945,228				10,915,838
Federal Revenue							470,000
Other Revenue							
Total Revenues	2,653,950	5,601,080	945,228	1,030,830			124,666,550
Transfers In			636,342		14,154,520	45,522,700	67,747,102
<b>TOTAL AVAILABLE RESOURCES/REVENUES</b>	<b>2,653,950</b>	<b>5,601,080</b>	<b>1,581,570</b>	<b>1,030,830</b>	<b>14,154,520</b>	<b>45,522,700</b>	<b>192,413,652</b>
<b>REQUIREMENTS/EXPENDITURES</b>							
Expenditures:							
Personnel Services	95,500	190,730	839,520	146,750			37,162,050
Commodities	45,700	9,600	5,310	5,200			2,991,210
Contractual Services	1,775,810	5,380,390	336,740	918,900			25,205,280
Grants Match, Indirect, Awaiting Budget	150,000		400,000				1,430,000
Capital Outlay							1,719,100
Interfund Charges	223,330	155,210		44,020			3,385,150
Education							
Debt Service					14,154,520		14,154,520
Other Expenditures							
Total Expenditures	2,290,340	5,735,930	1,581,570	1,114,870	14,154,520		86,047,310
Transfers Out	300,000			100,000		45,522,700	112,654,802
<b>TOTAL REQUIREMENTS/EXPENDITURES</b>	<b>2,590,340</b>	<b>5,735,930</b>	<b>1,581,570</b>	<b>1,214,870</b>	<b>14,154,520</b>	<b>45,522,700</b>	<b>198,702,112</b>
<b>INCREASE/(DECREASE) TO FUND BALANCE</b>	<b>63,610</b>	<b>(134,850)</b>		<b>(184,040)</b>			<b>(6,288,460)</b>

**FY 2009 - 2010 Budget  
Fairbanks North Star Borough**

**General Fund  
Expenditure Summary**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>REQUIREMENTS/EXPENDITURES</b>						
<b>EXPENDITURES</b>						
Assembly	1,342,405	1,405,679	1,522,110	1,522,110	1,621,970	1,624,680
Mayor	947,275	970,107	1,097,690	1,097,690	994,640	1,057,730
Law	856,181	959,601	952,660	953,754	1,007,080	1,008,500
Assessing	2,239,254	2,169,116	2,456,070	2,456,070	2,571,550	2,586,390
Community Planning	1,725,712	1,884,874	1,934,450	1,934,450	2,032,640	2,047,110
Computer Services	2,507,142	2,674,994	3,309,480	3,309,480	3,551,900	3,572,590
Emergency Operations	1,749,020	1,890,590	2,134,750	2,134,750	2,250,790	2,260,850
Financial Services	2,556,505	2,588,555	3,013,000	3,013,000	3,238,410	3,249,750
General Services	1,366,311	1,427,720	1,406,690	1,406,690	1,479,940	1,484,940
Human Resources	2,541,103	2,665,126	2,745,480	2,745,480	2,935,070	2,938,930
Library Services	4,570,320	4,804,841	5,029,460	5,029,460	5,325,500	5,358,380
Parks and Recreation	5,636,971	6,086,863	6,620,050	6,632,650	6,849,880	6,883,430
Public Works	5,401,258	6,325,834	7,156,140	7,156,140	7,522,440	7,538,900
Non-Departmental	87,202	108,598	439,980	428,886	390,250	389,740
Intragovernmental Charges from Land	64,359	42,141	117,920	117,920	128,850	128,850
<b>TOTAL EXPENDITURES</b>	<b>33,591,018</b>	<b>36,004,639</b>	<b>39,935,930</b>	<b>39,938,530</b>	<b>41,900,910</b>	<b>42,130,770</b>
<b>TRANSFERS OUT</b>						
Capital and Multi-Year Projects	1,987,394	9,278,571	433,000	733,000	516,880	516,450
Community Activity Center	1,059,540	1,132,970	1,197,380	1,197,380	1,204,000	1,203,970
Child Care / HHS	390,344	491,693	456,150	510,880	653,020	636,342
Debt Service	15,748,920	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Transportation	3,693,430	3,765,700	3,282,640	3,282,640	3,640,820	3,581,120
Special Revenue Funds	373,520	391,490	-	-	-	-
Solid Waste Disposal Enterprise Fund	3,340	32,469	-	-	-	-
Land Enterprise Fund	52,955	-	-	-	-	-
Hotel-Motel Room Tax Fund	1,009,383	1,099,642	1,098,500	1,098,500	1,040,000	1,040,000
<b>TOTAL TRANSFERS</b>	<b>64,341,526</b>	<b>75,002,945</b>	<b>64,858,210</b>	<b>65,212,940</b>	<b>66,731,940</b>	<b>66,655,102</b>
<b>CONTRIBUTION TO FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>510,720</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>	<b>97,932,544</b>	<b>111,007,584</b>	<b>104,794,140</b>	<b>105,151,470</b>	<b>109,132,850</b>	<b>109,296,592</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**General Fund  
Expenditure Line Item Detail**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	14,174,543	14,704,618	16,024,520	16,019,876	16,347,650	16,617,040
Overtime Wages	219,690	186,883	209,900	213,680	229,610	229,610
Temporary Salaries	1,046,853	1,302,348	1,235,880	1,236,175	1,334,140	1,334,140
Benefits	8,857,141	9,626,070	10,430,690	10,430,166	11,305,130	11,200,600
Subtotal:	24,298,227	25,819,919	27,900,990	27,899,897	29,216,530	29,381,390
<b>COMMODITIES</b>						
Office Supplies	105,780	103,178	133,580	130,930	136,790	136,790
Computer Supplies	150,755	140,184	157,510	163,459	163,570	163,570
Operating Supplies	363,719	410,845	477,570	477,214	504,140	504,140
Books and Periodicals	44,824	46,292	62,720	62,620	62,270	62,270
Repair and Maint. Supplies	518,851	548,032	662,500	659,500	665,990	665,990
Clothing Supplies	19,796	17,730	19,230	19,230	19,230	19,230
Motor Fuels and Lubricants	122,710	158,845	182,920	182,920	188,380	188,380
Equipment Parts	5,046	5,863	21,400	21,400	19,800	19,800
Subtotal:	1,331,481	1,430,969	1,717,430	1,717,273	1,760,170	1,760,170
<b>CONTRACTUAL SERVICES</b>						
Professional Services	471,537	647,079	615,640	613,440	627,920	627,920
Communications	460,084	426,827	480,540	480,540	584,530	584,530
Travel	119,175	88,952	100,220	99,720	103,590	103,590
Professional Dues/Mtgs	135,127	101,243	117,810	123,910	125,730	125,730
Training	259,198	288,055	397,820	388,428	448,930	448,930
Advertising, Printing & Binding	291,383	288,070	326,290	326,044	334,430	334,430
Insurance and Bonding	1,309,580	1,302,299	1,330,290	1,330,290	1,502,800	1,502,800
Repairs & Maint. -Bldg. & Grounds	606,514	702,213	782,270	779,270	805,290	805,290
Repairs & Maint. -Office Equipment	69,399	74,131	107,530	107,564	117,240	117,240
Repairs & Maint. -Other Equipment	109,458	93,736	138,130	125,330	145,680	145,680
Utilities	1,778,805	2,301,274	2,575,080	2,575,080	2,728,310	2,728,310
Equipment Leases	649,018	636,176	862,440	860,293	870,700	870,700
Other Contractual Services	1,037,186	1,046,471	1,463,010	1,486,555	1,519,620	1,519,620
Subtotal:	7,296,464	7,996,526	9,297,070	9,296,464	9,914,770	9,914,770
Grants Match, Indirect, Awaiting Budget	-	-	350,000	337,000	300,000	365,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	249,829	314,195	192,310	199,310	197,800	197,800
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	25,514	72,489	-	-	7,000	7,000
Rolling Equipment	-	-	-	-	-	-
Machinery and Equipment	6,041	28,041	6,500	16,956	5,100	5,100
Land & Land Improvements	-	-	-	-	-	-
Library Materials	319,103	300,362	353,710	353,710	370,690	370,690
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	600,487	715,087	552,520	569,976	580,590	580,590
<b>INTERFUNDS</b>	64,359	42,141	117,920	117,920	128,850	128,850
<b>CONTRIBUTION TO FUND BALANCE</b>	-	-	-	-	500,000	510,720
<b>SUBTOTAL:</b>	33,591,018	36,004,642	39,935,930	39,938,530	42,400,910	42,641,490
Transfers to Capital, SR, EF's	8,569,906	16,192,535	6,467,670	6,822,400	7,054,720	6,977,882
Transfer to Debt Service	15,748,920	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
Transfer to Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
<b>TOTAL EXPENDITURES BY LINE ITEM</b>	97,932,544	111,007,587	104,794,140	105,151,470	109,132,850	109,296,592

**FY 2009 - 2010 Budget  
Fairbanks North Star Borough**

**General Fund  
Revenue Summary**

The General Fund is used to account for all of the general revenues of the Borough not specifically levied or collected for in other Borough funds, and for the expenditures related to the rendering of general services such as community planning and zoning, public works, community safety, parks and recreation, and library. The General Fund is used to account for all resources not required to be accounted for in another fund.

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>LOCAL REVENUE</b>						
Property Taxes	75,099,239	78,328,791	77,280,970	77,280,970	80,489,350	80,653,092
Hotel-Motel Room Tax	1,697,079	1,824,736	1,693,000	1,693,000	1,603,000	1,603,000
Alcoholic Beverage Tax	1,329,016	1,434,242	1,385,000	1,385,000	1,355,000	1,355,000
Tobacco Distribution Excise Tax	994,040	983,684	1,000,800	1,000,800	1,000,800	1,000,800
Charges for Services	1,335,112	1,488,845	1,474,260	1,474,260	1,418,910	1,418,910
Interest Earnings	5,060,504	5,094,958	2,330,900	2,330,900	1,802,510	1,802,510
Other Local Revenue	181,026	99,544	55,000	57,600	55,000	55,000
Intragovernmental Revenues	4,553,443	5,111,446	5,252,220	5,252,220	5,667,670	5,667,670
Contribution from Fund Balance	-	-	3,773,030	4,127,760	4,800,000	4,800,000
Residual Equity Transfer to GF	-	-	-	-	-	-
Transfer from Special Revenue	41,863	208,330	-	-	-	-
Transfer from Capital Projects	-	3,450,632	-	-	-	-
Transfer from Hotel Motel Tax Fund	-	-	22,820	22,820	150,000	150,000
Transfer from Asset Replacement Reserve	-	-	-	-	350,000	350,000
<b>TOTAL LOCAL REVENUE</b>	<b>90,291,322</b>	<b>98,025,208</b>	<b>94,268,000</b>	<b>94,625,330</b>	<b>98,692,240</b>	<b>98,855,982</b>
<b>STATE REVENUE</b>						
Aid for School Construction	10,413,595	11,451,800	9,433,120	9,433,120	9,419,110	9,419,110
State Federal Fiscal Relief	-	82,453	-	-	-	-
Safe Communities Assistance	-	-	-	-	-	-
State Revenue	2,256,447	-	-	-	-	-
State Revenue - PERS	690,509	-	-	-	-	-
Housing-Pmt.in Lieu of Taxes	14,243	81,938	23,020	23,020	51,500	51,500
Tele & Elec Co-op	338,866	401,777	339,000	339,000	400,000	400,000
Fish Tax	-	-	-	-	-	-
FEMA Emergency Mngmt Grant	50,000	78,894	125,000	125,000	100,000	100,000
<b>TOTAL STATE REVENUE</b>	<b>13,763,660</b>	<b>12,096,862</b>	<b>9,920,140</b>	<b>9,920,140</b>	<b>9,970,610</b>	<b>9,970,610</b>
<b>FEDERAL REVENUE</b>						
Payment in Lieu of Taxes	606,732	292,807	606,000	606,000	470,000	470,000
<b>TOTAL FEDERAL REVENUE</b>	<b>606,732</b>	<b>292,807</b>	<b>606,000</b>	<b>606,000</b>	<b>470,000</b>	<b>470,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>104,661,714</b>	<b>110,414,877</b>	<b>104,794,140</b>	<b>105,151,470</b>	<b>109,132,850</b>	<b>109,296,592</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**General Fund  
Estimated Fund Balance**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING FUND BALANCE (Undesignated)	12,257,177	17,063,103	17,665,754	17,665,754	12,266,621	12,266,621
(Undesignated) Reserved for Deposit	2,221,672	1,345,000				
Designated for Subsequent Year's Expenditures	1,000,000	2,413,373	-	-	-	-
Designated for Tax or Retirement System	-	523,033	-	-	-	-
Designated for Annual Leave	1,534,592	1,662,378	-	-	-	-
Designated for Net Unrealized Investment Gains	-	281,029	-	-	-	-
Designated for Pipeline assessment		392,000				
<b>RESOURCES/REVENUES</b>						
Local Revenue	90,249,459	94,366,246	90,472,150	90,474,750	93,392,240	93,555,982
State Revenue	13,763,660	12,096,862	9,920,140	9,920,140	9,970,610	9,970,610
Federal Revenue	606,732	292,807	606,000	606,000	470,000	470,000
<b>TOTAL REVENUES</b>	<b>104,619,851</b>	<b>106,755,915</b>	<b>100,998,290</b>	<b>101,000,890</b>	<b>103,832,850</b>	<b>103,996,592</b>
Transfers In	41,863	3,658,962	22,820	22,820	500,000	500,000
<b>TOTAL AVAILABLE</b>	<b>121,675,155</b>	<b>134,094,793</b>	<b>118,686,864</b>	<b>118,689,464</b>	<b>116,599,471</b>	<b>116,763,213</b>
<b>REQUIREMENTS/EXPENDITURES</b>						
Personnel Services	24,298,227	25,819,919	27,900,990	27,899,897	29,216,530	29,381,390
Commodities	1,331,481	1,430,969	1,717,430	1,717,273	1,760,170	1,760,170
Contractual Services	7,296,464	7,996,526	9,297,070	9,296,464	9,914,770	9,914,770
Grants Match, Indirect, Awaiting Budget	-	-	350,000	337,000	300,000	365,000
Capital Outlay	600,487	715,087	552,520	569,976	580,590	580,590
Interfund Charges	64,359	42,141	117,920	117,920	128,850	128,850
<b>TOTAL EXPENDITURES</b>	<b>33,591,018</b>	<b>36,004,642</b>	<b>39,935,930</b>	<b>39,938,530</b>	<b>41,900,910</b>	<b>42,130,770</b>
<b>Transfers Out</b>						
Capital and Multi-Year Projects Funds	1,987,394	9,278,571	433,000	733,000	516,880	516,450
Carlson CAC Enterprise Fund	1,059,540	1,132,970	1,197,380	1,197,380	1,204,000	1,203,970
Child Care / HSS Spec Rev Fund	390,344	491,693	456,150	510,880	653,020	636,342
Debt Service Fund	15,748,920	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
Education	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Transit Enterprise Fund	3,693,430	3,765,700	3,282,640	3,282,640	3,640,820	3,581,120
Special Revenue Funds	373,520	391,490	-	-	-	-
Hotel-Motel Room Tax Fund	1,009,383	1,099,642	1,098,500	1,098,500	1,040,000	1,040,000
Solid Waste Disposal Enterprise Fund	3,340	32,469	-	-	-	-
Land Enterprise Fund	52,955	-	-	-	-	-
<b>TOTAL TRANSFERS</b>	<b>64,341,526</b>	<b>75,002,945</b>	<b>64,858,210</b>	<b>65,212,940</b>	<b>66,731,940</b>	<b>66,655,102</b>
<b>TOTAL REQUIREMENTS</b>	<b>97,932,544</b>	<b>111,007,587</b>	<b>104,794,140</b>	<b>105,151,470</b>	<b>108,632,850</b>	<b>108,785,872</b>
Adjustments to GAAP Basis	114,994	30,403	-	-	-	-
Reserve Adjustment/Restatement	(177,689)	115,195	-	-	-	-
Reserve for Deposit	(1,345,000)	-	-	-	-	-
Designated for Subsequent Year's Expenditures	(2,413,373)	(3,773,030)	-	-	-	-
Designated for unrealized gains	(281,029)	(93,833)	-	-	-	-
Designated for Tax or retirement system relief	(523,033)	-	-	-	-	-
Designated for Compensated absences	(1,662,378)	(1,700,187)	-	-	-	-
Designated for Pipeline assessment	(392,000)					
<b>ENDING FUND BALANCE</b>	<b>17,063,103</b>	<b>17,665,754</b>	<b>13,892,724</b>	<b>13,537,994</b>	<b>7,966,621</b>	<b>7,977,341</b>
(Undesignated)						
Appropriations of Fund Balance After 12/31/08:				(1,271,373)		
Projected Available Fund Balance at 6/30/09				<u>12,266,621</u>		

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Non-Areawide  
Special Revenue Fund  
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures made for emergency medical services and economic development, for areas located within the Borough but outside the Cities of Fairbanks and North Pole. Prior to FY 2005 it also included revenues received and transfers out to the Debt Service fund for solid waste transfer stations bond payments.

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING FUND BALANCE (Undesignated)	891,565	755,536	368,811	368,811	392,191	392,191
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	1,552,430	1,683,319	1,764,500	1,764,500	1,886,980	1,822,690
Property Taxes-Prior	14,986	16,723	15,000	15,000	16,000	16,000
Charges For Services	643,300	403,584	815,260	815,260	815,260	815,260
Other Revenues	-	8	-	-	-	-
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	1,459	-	-	-	-	-
TOTAL REVENUES	2,212,175	2,103,634	2,594,760	2,594,760	2,718,240	2,653,950
Transfers In	25,000	4,350	-	-	-	-
TOTAL AVAILABLE RESOURCES	3,128,740	2,863,520	2,963,571	2,963,571	3,110,431	3,046,141
REQUIREMENTS/EXPENDITURES						
Personnel Services	44,646	72,792	52,250	81,410	95,630	95,500
Commodities	30,071	37,238	45,700	48,100	45,700	45,700
Contractual Services	1,533,270	1,777,719	1,679,640	1,710,140	1,740,810	1,775,810
Grants Match, Indirect, Awaiting Budget	-	-	215,000	152,940	215,000	150,000
Capital Outlay	2,283	13,725	-	-	-	-
Interfund Charges	167,556	218,987	228,790	228,790	223,330	223,330
TOTAL EXPENDITURES	1,777,826	2,120,461	2,221,380	2,221,380	2,320,470	2,290,340
Transfers Out	411,060	556,363	350,000	350,000	300,000	300,000
TOTAL REQUIREMENTS	2,188,886	2,676,824	2,571,380	2,571,380	2,620,470	2,590,340
Adjustments to GAAP Basis	(2,497)	1,944	-	-	-	-
Designated for Subsequent Year's Expenditures Adjustments	(99,060)	62,161	-	-	-	-
Reserve Adjustment	(82,761)	118,010	-	-	-	-
ENDING FUND BALANCE (Undesignated)	755,536	368,811	392,191	392,191	489,961	455,801

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Solid Waste Collection District  
Special Revenue Fund  
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures made for the Solid Waste Collection District. Solid waste is collected at transfer sites from all areas located within the Borough, except for the City of Fairbanks, and then transferred to the Borough landfill.

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING FUND BALANCE (Undesignated)	1,501,319	1,704,632	2,028,294	2,028,294	1,868,164	1,868,164
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	4,573,363	4,955,051	5,200,200	5,200,200	5,552,820	5,556,080
Property Taxes-Prior	42,404	49,577	42,000	42,000	45,000	45,000
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	3,186	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>4,618,953</b>	<b>5,004,628</b>	<b>5,242,200</b>	<b>5,242,200</b>	<b>5,597,820</b>	<b>5,601,080</b>
Transfers In	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>6,120,272</b>	<b>6,709,260</b>	<b>7,270,494</b>	<b>7,270,494</b>	<b>7,465,984</b>	<b>7,469,244</b>
REQUIREMENTS/EXPENDITURES						
Personnel Services	120,696	161,222	178,580	178,580	189,410	190,730
Commodities	6,500	5,563	8,500	8,500	9,600	9,600
Contractual Services	4,032,755	4,381,610	5,055,340	5,055,340	5,380,390	5,380,390
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	122,151	116,705	159,910	159,910	155,210	155,210
<b>TOTAL EXPENDITURES</b>	<b>4,282,102</b>	<b>4,665,100</b>	<b>5,402,330</b>	<b>5,402,330</b>	<b>5,734,610</b>	<b>5,735,930</b>
Transfers Out	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>4,282,102</b>	<b>4,665,100</b>	<b>5,402,330</b>	<b>5,402,330</b>	<b>5,734,610</b>	<b>5,735,930</b>
Adjustments to GAAP Basis	9,036	54	-	-	-	-
Designated for Subsequent Year's Expenditures	(144,210)	(15,920)	-	-	-	-
Reserve Adjustment	1,636	-	-	-	-	-
<b>ENDING FUND BALANCE</b> (Undesignated)	<b>1,704,632</b>	<b>2,028,294</b>	<b>1,868,164</b>	<b>1,868,164</b>	<b>1,731,374</b>	<b>1,733,314</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Enhanced 911  
Special Revenue Fund  
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures needed to operate the Enhanced 911 system throughout the Borough. A surcharge in the amount of seventy-five cents per month per line, land and wireless, is imposed on all local exchange access lines in the Borough to fund the Enhanced 911 system.

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING FUND BALANCE (Designated for system replacemt)	1,266,907	1,397,790	1,479,676	1,479,676	1,332,506	1,332,506
RESOURCES/REVENUES						
Enhanced 911 Surcharge	866,822	953,831	872,140	872,140	1,014,240	1,014,240
Interest Earnings	66,627	54,066	30,340	30,340	16,590	16,590
State Revenue - PERS	885	-	-	-	-	-
Miscellaneous Revenue	-	559	-	-	-	-
<b>TOTAL REVENUES</b>	<b>934,334</b>	<b>1,008,456</b>	<b>902,480</b>	<b>902,480</b>	<b>1,030,830</b>	<b>1,030,830</b>
Transfers In	61,125	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>2,262,366</b>	<b>2,406,246</b>	<b>2,382,156</b>	<b>2,382,156</b>	<b>2,363,336</b>	<b>2,363,336</b>
REQUIREMENTS/EXPENDITURES						
Personnel Services	85,540	86,238	101,910	101,910	146,010	146,750
Commodities	3,466	1,143	10,200	10,200	5,200	5,200
Contractual Services	641,013	675,711	898,960	898,960	918,900	918,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	31,465	31,451	38,580	38,580	44,020	44,020
<b>TOTAL EXPENDITURES</b>	<b>761,484</b>	<b>794,543</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,114,130</b>	<b>1,114,870</b>
Transfers Out	-	100,000	-	-	100,000	100,000
<b>TOTAL REQUIREMENTS</b>	<b>761,484</b>	<b>894,543</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,214,130</b>	<b>1,214,870</b>
Adjustments to GAAP Basis	1,018	(497)	-	-	-	-
Reserve Adjustment	(104,110)	(31,530)	-	-	-	-
<b>ENDING FUND BALANCE</b> (Designated for system replacemt)	<b>1,397,790</b>	<b>1,479,676</b>	<b>1,332,506</b>	<b>1,332,506</b>	<b>1,149,206</b>	<b>1,148,466</b>
Undesignated Fund Balance	25,772	25,000	25,000			

Ordinance 96-20-1Q established this fund, along with the provision to accumulate funds for service additions, upgrades, major repairs, and capital replacement. The Borough's Reserve Policies are found under the Appropriation Ordinance tab, in the Fiscal Policies section. Given the large designation, this fund can be covered with the lower reserve target of seven to ten percent of the prior year's expenditures. The \$25,000 amount allocated as undesignated is within this range and is considered sufficient.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Solid Waste Disposal  
Enterprise Fund  
Estimated Unrestricted Net Assets (Liabilities)**

This fund is used to account for the operations of the landfill. It excludes the collection of solid waste, which is accounted for in the Solid Waste Collection District fund. The Disposal fund has secured low-interest governmental loans for expanding the landfill on a cell-by-cell basis. In accordance with U.S. and State laws and regulations, the right to operate the landfill is contingent upon the Borough's obligation to perform certain closing functions and postclosure monitoring and maintenance functions. GAAP for governments require the Borough to recognize these closure and postclosure care costs throughout the life of the landfill based on the amount of the landfill "used up" each year. Furthermore, the Borough has met U.S. regulations for financial assurance which demonstrate the Borough's financial capacity and ability to cover both current and future operating, capital, closure, and postclosure care needs.

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	245,149	750,147	(2,719,047)	(2,719,047)	(2,291,547)	(2,291,547)
RESOURCES/REVENUES						
Landfill Disposal Fees	5,567,154	6,261,299	6,893,000	6,893,000	6,784,000	6,784,000
Recycling Revenue	13,900	5,846	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	24,844	21,613	25,000	25,000	20,000	20,000
Misc. Rev. & Surplus Sale	9,110	4,244	-	-	-	-
State Revenue - PERS	39,708	-	-	-	-	-
Interest Earnings	763,653	516,493	209,720	209,720	177,630	177,630
<b>TOTAL REVENUES</b>	<b>6,418,369</b>	<b>6,809,495</b>	<b>7,142,720</b>	<b>7,142,720</b>	<b>6,996,630</b>	<b>6,996,630</b>
Transfers In	53,340	32,469	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>6,716,858</b>	<b>7,592,111</b>	<b>4,423,673</b>	<b>4,423,673</b>	<b>4,705,083</b>	<b>4,705,083</b>
REQUIREMENTS/EXPENDITURES						
Personnel Services	1,495,054	1,531,327	1,799,890	1,799,890	1,911,190	1,917,470
Commodities	277,439	409,284	398,250	398,250	469,750	469,750
Contractual Services	1,601,714	2,442,847	3,046,690	3,046,690	3,462,320	3,462,320
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	3,610	7,977	17,000	17,000	30,000	30,000
Interfund Charges	674,610	861,175	820,390	820,390	930,930	930,930
Capital Leases/Interest Expense	22,322	92,841	-	-	-	-
Landfill Closure & Post Closure Cost	1,644,877	997,589	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,719,626</b>	<b>6,343,040</b>	<b>6,082,220</b>	<b>6,082,220</b>	<b>6,804,190</b>	<b>6,810,470</b>
Depreciation	727,631	695,567	-	-	-	-
Transfers Out	-	579,490	-	-	23,000	23,000
Adjustments to GAAP Basis	(480,546)	2,693,061	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>5,966,711</b>	<b>10,311,158</b>	<b>6,082,220</b>	<b>6,082,220</b>	<b>6,827,190</b>	<b>6,833,470</b>
ENDING UNRESTRICTED NET ASSETS (LIABILITIES)	750,147	(2,719,047)	(1,658,547)	(1,658,547)	(2,122,107)	(2,128,387)
Invested in Capital Assets (Net of Debt)	6,864,658	9,703,053				
Appropriations of Unrestricted Net Assets after 12/31/08:				(633,000)		
<b>ENDING TOTAL NET ASSETS:</b>	<b>7,614,805</b>	<b>6,984,006</b>		<b>(2,291,547)</b>		
Claim on Cash in the Central Treasury**	6,187,551	4,570,552				
Note: Actual columns include operating and project funds. **Claim on cash includes the operating fund only.					The budget columns 2009-2010 include only the operating fund which is appropriated in the annual budget document.	

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Carlson Community Activity Center  
Enterprise Fund  
Estimated Unrestricted Net Assets**

This fund is used to account for the revenues and expenses of operating the John A. Carlson Community Activity Center. The fund is subsidized by the General Fund, but is partially financed by user fees. It is operated in a manner similar to a private business.

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	68,087	193,162	199,084	199,084	199,084	199,084
RESOURCES/REVENUES						
Interest Earnings	10,317	5,172	4,670	4,670	4,210	4,210
State Revenue - PERS	2,065	-	-	-	-	-
Other	2,137	15	-	-	-	-
<b>TOTAL REVENUES</b>	<b>14,519</b>	<b>5,187</b>	<b>4,670</b>	<b>4,670</b>	<b>4,210</b>	<b>4,210</b>
Transfers In	1,059,540	1,132,970	1,197,380	1,197,380	1,204,000	1,203,970
<b>TOTAL AVAILABLE</b>	<b>1,142,146</b>	<b>1,331,319</b>	<b>1,401,134</b>	<b>1,401,134</b>	<b>1,407,294</b>	<b>1,407,264</b>
REQUIREMENTS/EXPENDITURES						
Personnel Services	34,569	36,344	40,020	40,020	37,370	37,340
Commodities	122	140	140	140	140	140
Contractual Services	535,035	634,840	695,850	695,850	695,770	695,770
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	378,046	463,926	466,040	466,040	474,930	474,930
<b>TOTAL EXPENDITURES</b>	<b>947,772</b>	<b>1,135,250</b>	<b>1,202,050</b>	<b>1,202,050</b>	<b>1,208,210</b>	<b>1,208,180</b>
Depreciation	383,503	425,550	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(382,291)	(428,565)	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>948,984</b>	<b>1,132,235</b>	<b>1,202,050</b>	<b>1,202,050</b>	<b>1,208,210</b>	<b>1,208,180</b>
Reserve Adjustment	-	-	-	-	-	-
<b>ENDING UNRESTRICTED NET ASSETS</b>	<b>193,162</b>	<b>199,084</b>	<b>199,084</b>	<b>199,084</b>	<b>199,084</b>	<b>199,084</b>
Reserved for Asset Replacement	<u>244,992</u>					
Note: The schedule of Unrestricted Net Assets for the Enterprise Fund is for operations only. It does not include Enterprise Fund projects.						

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Land Enterprise Fund  
Estimated Unrestricted Net Assets**

This fund is used to account for the acquisition, development, and management of all Borough lands, including those received under the State of Alaska Municipal Land Act. The fund's operations and financing are similar to a private business. Entitlement land received through the Land Act is recorded as land inventory held for sale and as a donation at its estimated fair value. When the land is sold, the cost of sale includes the land's donated value plus its development costs. Land sales are accounted for using the installment method.

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
BEGINNING UNRESTRICTED NET ASSET	13,406,583	15,896,541	16,213,021	16,213,021	16,070,691	16,070,691
<b>RESOURCES/REVENUES</b>						
Gravel/Timber Sales	1,463	380	22,000	22,000	13,800	13,800
Foreclosure Fees	256,065	249,963	321,550	321,550	330,100	330,100
Land Sales, Net of Costs	215,123	307,666	488,930	488,930	488,930	16,740
Land Leases	3,635	49,891	49,000	49,000	49,000	49,000
Interest on Receivables	144,244	108,967	116,700	116,700	79,000	79,000
Interest Earnings	231,976	170,725	99,690	99,690	48,380	48,380
State Revenue - PERS	23,040	-	-	-	-	-
Other	7,682	44,973	14,630	14,630	9,940	9,940
IGCP from Other Funds	64,359	42,141	128,170	128,170	129,990	129,990
<b>TOTAL REVENUES</b>	<b>947,587</b>	<b>974,706</b>	<b>1,240,670</b>	<b>1,240,670</b>	<b>1,149,140</b>	<b>676,950</b>
<b>TOTAL AVAILABLE</b>	<b>14,354,170</b>	<b>16,871,247</b>	<b>17,453,691</b>	<b>17,453,691</b>	<b>17,219,831</b>	<b>16,747,641</b>
<b>REQUIREMENTS/EXPENDITURES</b>						
Personnel Services	749,474	766,656	794,490	794,490	869,490	884,490
Commodities	7,253	7,442	12,340	12,340	13,590	13,590
Contractual Services	115,604	111,266	186,460	186,460	182,380	182,380
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	333,229	283,515	389,710	389,710	385,700	385,700
<b>TOTAL EXPENDITURES</b>	<b>1,205,560</b>	<b>1,168,879</b>	<b>1,383,000</b>	<b>1,383,000</b>	<b>1,451,160</b>	<b>1,466,160</b>
Loss/Gain on Prior Year Sales	-	-	-	-	-	-
Depreciation	7,242	7,242	-	-	-	-
Transfers Out	916,250	-	-	-	-	54,000
Rise/Decline in Market Value	-	-	-	-	-	-
Adjustments to GAAP Basis (Note 1)	(3,671,423)	(517,895)	-	-	-	-
Transfers In	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>(1,542,371)</b>	<b>658,226</b>	<b>1,383,000</b>	<b>1,383,000</b>	<b>1,451,160</b>	<b>1,520,160</b>
<b>ENDING UNRESTRICTED NET ASSETS</b>	<b>15,896,541</b>	<b>16,213,021</b>	<b>16,070,691</b>	<b>16,070,691</b>	<b>15,768,671</b>	<b>15,227,481</b>
Claim on Cash in the Central Treasury	3,144,257	4,089,519				

Note 1: Includes fair market value of entitlement land.

Note: The schedule of Unrestricted Net Assets for the Enterprise Fund is for operations only. It does not include Enterprise Fund projects.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Transit Enterprise Fund  
Estimated Unrestricted Net Assets**

This fund accounts for the revenues and expenses of the Metropolitan Area Commuter System (MACS) and corresponding paratransit program, the air quality function, and maintenance of the Borough's vehicle fleet. The fund is subsidized by the General Fund, but is partially financed by user fees. It is operated and financed in a manner similar to a private business.

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
BEGINNING UNRESTRICTED NET ASSETS	952,556	1,451,008	1,925,638	1,925,638	1,521,358	1,521,358
<b>RESOURCES/REVENUES</b>						
Fares	244,815	322,230	433,170	433,170	510,810	510,810
Advertising	9,549	14,435	12,000	12,000	18,000	18,000
Transit Servicing	292,003	258,230	316,130	316,130	336,100	336,100
Fuel Sales	127,734	167,431	100,500	100,500	100,500	100,500
Inspection/Maintenance	683,226	604,873	701,350	701,350	350,650	350,650
Interest Earnings	90,561	58,715	41,010	41,010	18,700	18,700
State Revenue - PERS	99,964	-	-	-	-	-
Other	14,400	5,751	12,500	12,500	5,000	5,000
<b>TOTAL REVENUES</b>	<b>1,562,252</b>	<b>1,431,665</b>	<b>1,616,660</b>	<b>1,616,660</b>	<b>1,339,760</b>	<b>1,339,760</b>
Transfers In	3,696,514	3,868,201	3,282,640	3,282,640	3,640,820	3,581,120
Grant Revenues	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>6,211,322</b>	<b>6,750,874</b>	<b>6,824,938</b>	<b>6,824,938</b>	<b>6,501,938</b>	<b>6,442,238</b>
<b>REQUIREMENTS/EXPENDITURES</b>						
Personnel Services	3,032,316	2,447,857	3,263,280	3,263,280	3,687,110	3,627,410
Commodities	526,778	462,202	651,490	636,108	681,750	681,750
Contractual Services	338,892	369,345	439,050	452,550	461,740	461,740
Grants Match, Indirect, Awaiting Budget	-	-	10,840	10,840	-	-
Capital Outlay	3,460	6,751	11,660	13,542	300	300
Interfund Charges	796,750	889,151	902,260	902,260	999,680	999,680
<b>TOTAL EXPENDITURES</b>	<b>4,698,196</b>	<b>4,175,306</b>	<b>5,278,580</b>	<b>5,278,580</b>	<b>5,830,580</b>	<b>5,770,880</b>
Depreciation	320,919	418,468	-	-	-	-
Transfers Out	9,811	1,010,401	25,000	25,000	-	-
Adjustments to GAAP Basis	(268,612)	(778,939)	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>4,760,314</b>	<b>4,825,236</b>	<b>5,303,580</b>	<b>5,303,580</b>	<b>5,830,580</b>	<b>5,770,880</b>
<b>ENDING UNRESTRICTED NET ASSETS</b>	<b>1,451,008</b>	<b>1,925,638</b>	<b>1,521,358</b>	<b>1,521,358</b>	<b>671,358</b>	<b>671,358</b>

Note: The schedule of Unrestricted Net Assets for the Enterprise Fund is for operations only. It does not include Enterprise Fund projects.

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Vehicle and Equipment Fleet  
Internal Service Fund  
Estimated Unrestricted Net Assets**

This fund accounts for the management and financing of vehicles and equipment for almost all departments within the Borough. Exceptions are buses and paratransit vans used by the Transportation department, "heavy iron" equipment used by the Solid Waste Disposal division, and certain ambulances used by the Emergency Medical Services division and financed by the State of Alaska. The services are provided on a cost-reimbursement basis through charges to user departments. The user charges provide sufficient revenues to fund all operating costs and to accumulate adequate resources for future replacements of vehicles and equipment.

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING UNRESTRICTED NET ASSETS	474,777	536,741	572,088	572,088	344,118	344,118
<b>RESOURCES/REVENUES</b>						
Lease Revenues/Misc. Rev	-	-	556,820	556,820	829,820	829,820
Charges for Services	539,440	544,870	561,660	561,660	566,500	566,500
Sale of Fixed Assets	29,179	25,601	30,000	30,000	25,000	25,000
<b>TOTAL REVENUES</b>	<b>568,619</b>	<b>570,471</b>	<b>1,148,480</b>	<b>1,148,480</b>	<b>1,421,320</b>	<b>1,421,320</b>
Transfers In	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>1,043,396</b>	<b>1,107,212</b>	<b>1,720,568</b>	<b>1,720,568</b>	<b>1,765,438</b>	<b>1,765,438</b>
<b>REQUIREMENTS/EXPENDITURES</b>						
Personnel Services	-	-	-	-	-	-
Commodities	25	-	-	-	-	-
Contractual Services	56,874	54,339	785,490	785,490	707,460	707,460
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	22,845	-	556,820	556,820	885,210	885,210
Interfund Charges	27,190	32,328	34,140	34,140	42,500	42,500
<b>TOTAL EXPENDITURES</b>	<b>106,934</b>	<b>86,667</b>	<b>1,376,450</b>	<b>1,376,450</b>	<b>1,635,170</b>	<b>1,635,170</b>
Depreciation	464,381	449,021	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(64,660)	(564)	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>506,655</b>	<b>535,124</b>	<b>1,376,450</b>	<b>1,376,450</b>	<b>1,635,170</b>	<b>1,635,170</b>
<b>ENDING UNRESTRICTED NET ASSETS</b>	<b>536,741</b>	<b>572,088</b>	<b>344,118</b>	<b>344,118</b>	<b>130,268</b>	<b>130,268</b>
Note: The schedule of Unrestricted Net Assets for the Proprietary Fund is for operations only. It does not include Internal Service Fund projects.						

With a purpose of this fund being to accumulate resources (see above), the fund does not follow the Borough's standard Reserve Policies. Instead, it accumulates funds based on the need to replace the various vehicles and equipment as the assets' useful lives expire. (The Borough's Reserve Policies are in the Fiscal Policies section under the Appropriation Ordinance tab.)

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Debt Service Fund  
Estimated Fund Balance**

This fund accounts for the payments of principal, interest, and related expenditures on general obligation debt. The debt is for education, and general government construction. The payments are funded primarily by contributions from the General Fund

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
BEGINNING FUND BALANCE (Undesignated)	13,600	288,099	416,380	416,380	416,380	416,380
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Interest Earnings	-	126,755	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
TOTAL REVENUES	-	126,755	-	-	-	-
Bond Proceeds	10,570,550					
Transfers In	15,995,715	16,587,710	14,167,840	14,167,840	14,154,520	14,154,520
TOTAL AVAILABLE	26,579,865	17,002,564	14,584,220	14,584,220	14,570,900	14,570,900
REQUIREMENTS/EXPENDITURES						
Principal Retirement of Bonds	9,315,000	10,165,000	7,903,000	7,903,000	8,380,000	8,380,000
Interest on Bonds	6,168,659	6,416,838	6,258,974	6,258,974	5,769,521	5,769,521
Fiscal Paying Agent Fees & Other	433,107	4,346	5,866	5,866	4,999	4,999
TOTAL EXPENDITURES	15,916,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
Payment to refund bond escrow agent	10,375,000	-	-	-	-	-
TOTAL REQUIREMENTS	26,291,766	16,586,184	14,167,840	14,167,840	14,154,520	14,154,520
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Undesignated)	288,099	416,380	416,380	416,380	416,380	416,380

Given the nature of this fund, described above, with current year payments funded by current contributions from the obligated funds, there is no need to maintain any amount of fund balance. Fund balances vary through the years due to estimations used for upcoming, but unsold, bond obligations and to the variability of interest earnings and fiscal paying agent fees.

Note 1: \$246,795 of undesignated fund balance represents interest on Series I bonds that is required to be used to reduce debt service payments.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Education  
Estimated Fund Balance**

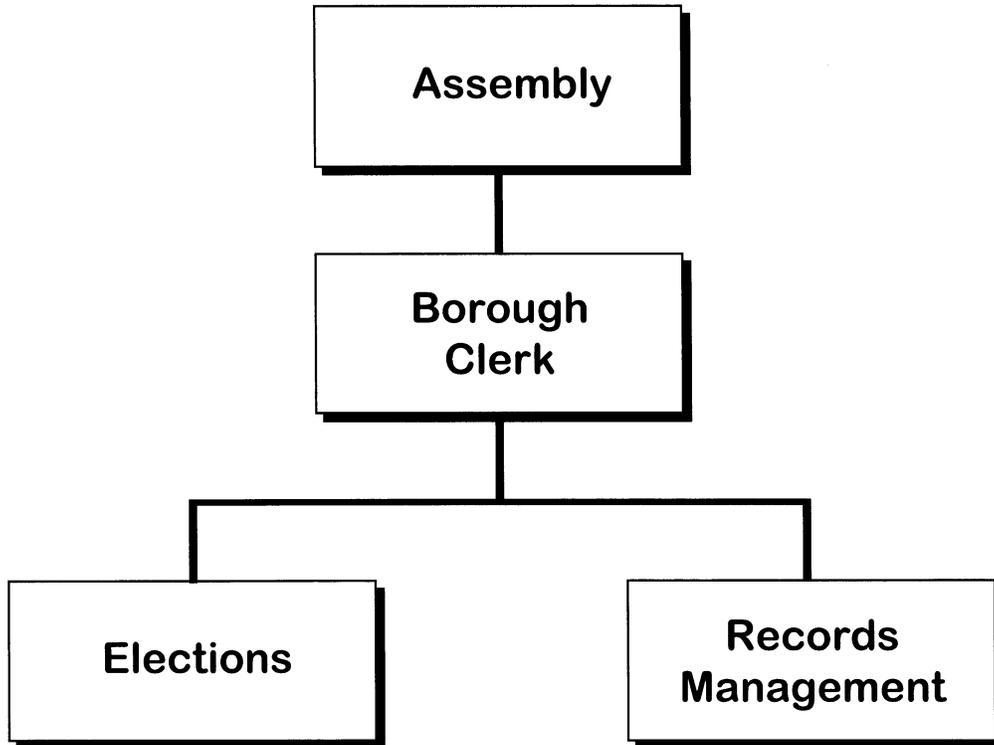
The School District is governed by an independently elected school board which is responsible for adoption of the School District's annual budget. However, the Borough Assembly is responsible for determining the amount of, and appropriating the Borough's local contribution to education. The Borough Assembly is also responsible for levying taxes and collecting and distributing the local support amount to the School District. The School District cannot borrow funds, but the Borough may and does issue bonds to finance school construction.

All land and school buildings are owned and accounted for by the Borough and are provided to the School District without charge. Schools located on military bases are operated by the Borough School District through School District, State, and U.S. Department of Education agreements. Ownership of the on-base schools is being individually transferred to the Borough as new on-base schools are constructed or existing schools renovated to Borough standards with State and Federal construction funds.

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
ENDING FUND BALANCE (Unreserved)	<u>9,375,513</u>	<u>11,954,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Note: Presentation includes the Operating fund only.						

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# Department of Assembly



**FY 2009–2010 Budget  
Fairbanks North Star Borough  
PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY

**MISSION/Program Description**

**THE MISSION OF THE FAIRBANKS NORTH STAR BOROUGH ASSEMBLY AND STAFF IS TO PROVIDE THE COMMUNITY QUALITY PUBLIC SERVICE IN PARTNERSHIP WITH ITS CITIZENS, SCHOOLS, OTHER GOVERNMENTAL AGENCIES AND BUSINESS COMMUNITY BY PROVIDING A FULL RANGE OF MUNICIPAL SERVICES, AND MAINTAINING THE HISTORICAL SENSE OF COMMUNITY VALUES.** The Assembly will achieve their vision through a healthy economy, excellent schools, and extensive recreational and cultural opportunities.

**Major Long-Term Issues and Concerns**

- Continue to provide a sufficient level of funding for borough departments to ensure their continued ability to meet the needs of borough residents.
- Provide the highest level of local educational funding borough residents can reasonably afford and sustain.
- A high quality capital and operational maintenance program ensuring the continued use and economic value of borough assets.
- Support for the needs of Borough road and Fire Service Areas.
- Continue work to resolve PERS/TRS issue.
- Continue work to resolve recycling and solid waste issues within the FNSB.

**Objectives for FY 2010**

- Continued support for TAPS valuation litigation and Wetlands issues.
- Protect and improve the quality of life for Borough citizens through policy statements that reflect the values, needs, and desires of Borough residents.
- Maintain the highest standard of conduct in the performance of their public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.
- Serve the community with total dedication to local government and the interests and needs of our citizens.
- Recognize the changing needs of the Borough by striving to continuously improve economic development.
- Seek Statutory changes on the following: to AS 44.63.310(D) to include an exemption when governmental bodies such as Service Area Commissions meet to act on behalf of the borough to supervise and manage the affairs of the service area, to implement policies and programs to protect the safety of the public and preserve the service area's capital assets in a fiscally prudent manner, and other duties considered managerial in nature; to allow local tax reductions applicable to commercial, industrial and residential property in order to attain a higher energy efficiency rating and to attain higher air quality. Work for continued funding for Revenue Sharing.

**Significant Budget Changes**

- Increase in External Audit Contract
- Increase in FNSB Lobbyist Contract

**Previous Year's Accomplishments**

- Enacted legislation that continued to improve the quality of life for Borough residents through the adoption of ordinances.
- Approved funding concerning the following major issues: continued support for TAPS valuation litigation, ordinances concerning energy costs and residential energy cost reduction program, Tanana Levee certification maintenance project, authorized a trial transit program with UAF, successful in getting the Irving Hernandez Exemption law passed through State Legislature, adopted Vision Fairbanks Downtown land use plan as an element of the Regional comprehensive plan for core area of Fairbanks, provided emergency funding relief for the Tanana Drainage flood.
- Continued support of the Tanana Lakes Master Recreation Area Master Plan.

**Dept: Assembly**  
**Div: All Divisions - Assembly/Clerk/Elections/Records**  
**Measures & Statistical Accomplishments**

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Budget</u>
Measure 1. Number of Documents Processed	31,800	34,770	41,500	45,650	40,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted				2	1
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	1,518,000	2,100,000	2,175,000	3,000,000

**Additional Statistical Accomplishments**

**Assembly Requests and Others**

Resolutions (drafting, finalization, research)	155*	210*	160	127	139
Research and Work Order Request	972*	1080*	1,175	1,188	1,306

**Preparation for Meetings**

Packets prepared and distributed, all meetings.***	5,600	5,607	5,607	5,607	175
Minutes and Action Statements	72	79	92	92	122
Notifications sent - DPO's, other notifications.	2,880	2,570	2,700	2,700	2,550
Advertising (News Page and other )	106	410	430	375	446

**General Day to Day**

Distribution of information	21,500	23,650	24,000	24,250	24,000
Phone Calls	42,700	46,970	46,500	43,500	41,000
Emails/General Filing	48,200	53,020	60,000	72,500	145,000
Counter	5,200	5,780	5,500	4,900	4,000
Contracts, leases and agreements	375	630	630	610	700
Copy/Print/Scan Documentation	168,500	168,705	170,000	190,370	212,000
Information Posted on Web Site	2,400	3,200	4,000	4,100	4,300
Process TA, PO, BT, PCV, and CR	205	252	410	404	400

**Elections - Regular and Special**

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Absentee Ballots Mailed	2,350	2,350	2,100	2,100	2,100
Absentee Voters In Person ** new information 09/10					350
Notification to Election Officials/Facilities	920	920	1,350	1,200	700
Special Elections	14	29	0	0	0
Service Area Elections			22	15	25
Absentee Ballots Mailed** New information 09/10					600
Absentee Ballots In Person ** new information 09/10					200
Notification DPO/Ballot Applications Mailed	335	335	340	330	7,000
Advertisements - Regular, Special & Service Area	110	120	115	110	100
Initiative Petition Applications	0	0	1	1	1
Initiative Petitions Issued	0	0	1	1	1
Initiative Petitions Certified					1

**Records**

Processed - Retrieved for Departments and Public	1,064	1,541	*1132	*871	*641
Destroyed per Retention Schedule	332	302	340	**110/505	**170/431
Records Microfilmed (images)	1,210,000	1,230,000	1,680,000	1,430,000	1,500,000
Historical records preserved	9 binders	9 binders	12 binders	9 binders	***6 binders
Records Scanned (images)	60,570	288,000	420,000	745,000	****1,150,000
Boxes scanned					*****380

\*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

\*\*NOTE: These numbers represent boxes/OPTIX image collections destroyed. \*\*\*NOTE: 1989 and 1990 consisted of large volume.

\*\*\*\*NOTE: Increase due to microfilm OPTIX crossover scanning. \*\*\*\*\*NOTE: First year of tracking boxes scanned.

**Quasi-Judicial Boards**

Board of Adjustment - appeals	2	2	4	4	2
Board of Equalization - appeals filed in Assessing	150	150	160	190	150
Assembly Board of Ethics	1	3	0	0	0

**Dept: Assembly**  
**Div: Assembly**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	99,600	98,700	99,600	99,600	99,600	99,600
Benefits	9,489	9,656	8,760	8,760	8,860	8,860
Subtotal:	<u>109,089</u>	<u>108,356</u>	<u>108,360</u>	<u>108,360</u>	<u>108,460</u>	<u>108,460</u>
<b>COMMODITIES</b>						
Office Supplies	312	166	1,500	1,500	1,500	1,500
Computer Supplies	736	195	1,000	2,000	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	95	113	100	100	100	100
Repair and Maint. Supplies	-	-	-	1,000	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,143</u>	<u>474</u>	<u>2,600</u>	<u>4,600</u>	<u>2,600</u>	<u>2,600</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	190,846	228,024	236,400	236,400	248,300	248,300
Communications	-	-	-	-	-	-
Travel	48,026	28,917	39,700	37,200	41,800	41,800
Professional Dues/Meetings	47,676	43,077	39,650	44,750	43,750	43,750
Training	10,178	2,700	16,800	11,700	12,410	12,410
Advertising, Printing & Binding	7,242	3,011	4,700	4,700	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	797	2,811	2,850	3,350	2,850	2,850
Subtotal:	<u>304,765</u>	<u>308,540</u>	<u>340,100</u>	<u>338,100</u>	<u>352,310</u>	<u>352,310</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	19,054	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>19,054</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>414,997</u></u>	<u><u>436,424</u></u>	<u><u>451,060</u></u>	<u><u>451,060</u></u>	<u><u>463,370</u></u>	<u><u>463,370</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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FY 2009–2010 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – OFFICE OF BOROUGH CLERK DIVISION

**MISSION/Program Description**

**THE OFFICE OF THE BOROUGH CLERK PROVIDES THE PROFESSIONAL LINK BETWEEN CITIZENS, LOCAL GOVERNING BODIES, BOROUGH ADMINISTRATION AND AGENCIES OF GOVERNMENT AT ALL LEVELS.** The Borough Clerk must adhere to constitutional government and laws of the community and state; impart standards of quality and integrity that merit public confidence; and maintain professional ethical standards. The Clerk is responsible for administrative support to the Assembly; accurate records of proceedings of the governing body; administration of Borough elections; maintaining all records of the Borough; research and development of ordinances, resolutions, and reports; provide public information to citizens of the borough; serve as a conduit to the Administration from the Assembly.

**Major Long-Term Issues and Concerns**

None

**Objectives for FY 2010**

Continue to run the office in an efficient and effective manner providing the public access to their local government and staying within the fiscal constraints as required by state statutes and borough code of ordinances.

**Significant Budget Changes**

Increase in News Page and Display Ads.

**Previous Year's Accomplishments**

- Worked with IT Department to improve Assembly's web page with public information on meetings, ordinances, resolutions, minutes, action memorandums, MP3 audio files.
- Improved Clerks Office "Intranet" page to assist Borough employees to include templates on: ordinances/resolutions, Assembly meeting information on deadlines for submittal to Assembly and committee meetings, borough news page form for submittal for more efficient and accurate news page information, Opens Meeting Act information, records retention schedules, information on records management, request forms for microfilm and records request, FNSB Code of Ordinances and election information.
- Processed 2 Board of Adjustment appeals.
- Staffed Board of Equalization hearings for 100 plus appeals.
- Staffed 160 plus regular, reconvened, special, committee and special committee meetings and work sessions.

**Dept: Assembly**  
**Div: All Divisions - Assembly/Clerk/Elections/Records**  
**Measures & Statistical Accomplishments**

<b>Measures</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Budget</b>	<b>2009/10 Budget</b>
Measure 1. Number of Documents Processed	31,800	34,770	41,500	45,650	40,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted				2	1
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	1,518,000	2,100,000	2,175,000	3,000,000

**Additional Statistical Accomplishments**

**Assembly Requests and Others**

Resolutions (drafting, finalization, research)	155*	210*	160	127	139
Research and Work Order Request	972*	1080*	1,175	1,188	1,306

**Preparation for Meetings**

Packets prepared and distributed, all meetings.***	5,600	5,607	5,607	5,607	175
Minutes and Action Statements	72	79	92	92	122
Notifications sent - DPO's, other notifications.	2,880	2,570	2,700	2,700	2,550
Advertising (News Page and other )	106	410	430	375	446

**General Day to Day**

Distribution of information	21,500	23,650	24,000	24,250	24,000
Phone Calls	42,700	46,970	46,500	43,500	41,000
Emails/General Filing	48,200	53,020	60,000	72,500	145,000
Counter	5,200	5,780	5,500	4,900	4,000
Contracts, leases and agreements	375	630	630	610	700
Copy/Print/Scan Documentation	168,500	168,705	170,000	190,370	212,000
Information Posted on Web Site	2,400	3,200	4,000	4,100	4,300
Process TA, PO, BT, PCV, and CR	205	252	410	404	400

**Elections - Regular and Special**

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Absentee Ballots Mailed	2,350	2,350	2,100	2,100	2,100
Absentee Voters In Person ** new information 09/10					350
Notification to Election Officials/Facilities	920	920	1,350	1,200	700
Special Elections	14	29	0	0	0
Service Area Elections			22	15	25
Absentee Ballots Mailed** New information 09/10					600
Absentee Ballots In Person ** new information 09/10					200
Notification DPO/Ballot Applications Mailed	335	335	340	330	7,000
Advertisements - Regular, Special & Service Area	110	120	115	110	100
Initiative Petition Applications	0	0	1	1	1
Initiative Petitions Issued	0	0	1	1	1
Initiative Petitions Certified					1

**Records**

Processed - Retrieved for Departments and Public	1,064	1,541	*1132	*871	*641
Destroyed per Retention Schedule	332	302	340	**110/505	**170/431
Records Microfilmed (images)	1,210,000	1,230,000	1,680,000	1,430,000	1,500,000
Historical records preserved	9 binders	9 binders	12 binders	9 binders	***6 binders
Records Scanned (images)	60,570	288,000	420,000	745,000	****1,150,000
Boxes scanned					*****380

\*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

\*\*NOTE: These numbers represent boxes/OPTIX image collections destroyed. \*\*\*NOTE: 1989 and 1990 consisted of large volume.

\*\*\*\*NOTE: Increase due to microfilm OPTIX crossover scanning. \*\*\*\*\*NOTE: First year of tracking boxes scanned.

**Quasi-Judicial Boards**

Board of Adjustment - appeals	2	2	4	4	2
Board of Equalization - appeals filed in Assessing	150	150	160	190	150
Assembly Board of Ethics	1	3	0	0	0

**Dept: Assembly**  
**Div: Clerk's Office**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	353,526	362,570	388,270	388,270	395,360	400,660
Overtime Wages	2,947	2,926	5,000	5,000	5,000	5,000
Temporary Salaries	-	-	-	-	-	-
Benefits	248,403	267,067	250,120	250,120	270,240	266,920
Subtotal:	<u>604,876</u>	<u>632,563</u>	<u>643,390</u>	<u>643,390</u>	<u>670,600</u>	<u>672,580</u>
<b>COMMODITIES</b>						
Office Supplies	5,011	3,578	4,000	4,000	4,000	4,000
Computer Supplies	641	795	1,100	1,100	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,053	1,166	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>6,705</u>	<u>5,539</u>	<u>6,910</u>	<u>6,910</u>	<u>6,310</u>	<u>6,310</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	45	39	-	-	-	-
Travel	1,304	128	-	-	-	-
Professional Dues/Meetings	791	780	1,170	1,170	1,170	1,170
Training	3,419	6,904	13,400	13,400	16,400	16,400
Advertising, Printing & Binding	63,710	72,183	70,000	70,000	75,000	75,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	310	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	520	539	580	580	340	340
Subtotal:	<u>69,789</u>	<u>80,883</u>	<u>85,150</u>	<u>85,150</u>	<u>92,910</u>	<u>92,910</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,912	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,912</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>685,282</u></u>	<u><u>718,985</u></u>	<u><u>735,450</u></u>	<u><u>735,450</u></u>	<u><u>769,820</u></u>	<u><u>771,800</u></u>

**FUNDING SOURCE:**

General Fund Revenues & Fees Listed below:

Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	17,000
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	1,000
<b>Total Fees:</b>	<u><u>18,000</u></u>

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FY 2009–2010 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – ELECTION DIVISION

**MISSION/Program Description**

**CONDUCT MUNICIPAL ELECTIONS WITH INTEGRITY, HONESTY, IMPARTIALITY, PROFESSIONALISM AND LITIGATION FREE.** The Borough Clerk is responsible for programming and processing municipal elections including the elections of the cities of Fairbanks and North Pole. Knowledge of election laws (federal, state and local) is imperative in performing the mission of this division.

**Major Long-Term Issues and Concerns**

- Federal laws that affect state and local elections require constant monitoring.
- Work to get Federal and State election laws passed that enhance the election process while protecting the rights of citizens.
- Monitor and review Alaska Statutes on election laws.

**Objectives for FY 2010**

- Conduct efficient and litigation free elections.
- Continue to improve process for conducting elections through procedures for recruiting, conducting, training of election workers and their duties.
- Improve Election History information on the Borough Web page.

**Significant Budget Changes**

- Replacement of Precinct Banners.
- Addition of Polling Place usage fee.

**Previous Year's Accomplishments**

- Prepared, programmed and conducted Regular Municipal Elections (to include the Fairbanks North Star Borough, City of Fairbanks and City of North Pole).
- Conducted borough elections free of litigation.
- Conducted two elections affecting twenty-five (25) service areas.
- Processed and certified one initiative petition.

**Dept: Assembly**  
**Div: All Divisions - Assembly/Clerk/Elections/Records**  
**Measures & Statistical Accomplishments**

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Budget</u>
Measure 1. Number of Documents Processed	31,800	34,770	41,500	45,650	40,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted				2	1
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	1,518,000	2,100,000	2,175,000	3,000,000

**Additional Statistical Accomplishments**

**Assembly Requests and Others**

Resolutions (drafting, finalization, research)	155*	210*	160	127	139
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**Preparation for Meetings**

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Minutes and Action Statements	72	79	92	92	122
Notifications sent - DPO's, other notifications.	2,880	2,570	2,700	2,700	2,550
Advertising (News Page and other )	106	410	430	375	446

**General Day to Day**

Distribution of information	21,500	23,650	24,000	24,250	24,000
Phone Calls	42,700	46,970	46,500	43,500	41,000
Emails/General Filing	48,200	53,020	60,000	72,500	145,000
Counter	5,200	5,780	5,500	4,900	4,000
Contracts, leases and agreements	375	630	630	610	700
Copy/Print/Scan Documentation	168,500	168,705	170,000	190,370	212,000
Information Posted on Web Site	2,400	3,200	4,000	4,100	4,300
Process TA, PO, BT, PCV, and CR	205	252	410	404	400

**Elections - Regular and Special**

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Absentee Ballots Mailed	2,350	2,350	2,100	2,100	2,100
Absentee Voters In Person ** new information 09/10					350
Notification to Election Officials/Facilities	920	920	1,350	1,200	700
Special Elections	14	29	0	0	0
Service Area Elections			22	15	25
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Notification DPO/Ballot Applications Mailed	335	335	340	330	7,000
Advertisements - Regular, Special & Service Area	110	120	115	110	100
Initiative Petition Applications	0	0	1	1	1
Initiative Petitions Issued	0	0	1	1	1
Initiative Petitions Certified					1

**Records**

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**Quasi-Judicial Boards**

Board of Adjustment - appeals	2	2	4	4	2
Board of Equalization - appeals filed in Assessing	150	150	160	190	150
Assembly Board of Ethics	1	3	0	0	0

**Dept: Assembly**  
**Div: Elections**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	34,680	33,843	35,000	35,000	35,000	35,000
Benefits	333	310	600	600	600	600
Subtotal:	<u>35,013</u>	<u>34,153</u>	<u>36,660</u>	<u>36,660</u>	<u>36,660</u>	<u>36,660</u>
<b>COMMODITIES</b>						
Office Supplies	3,324	643	1,000	1,000	1,000	1,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	197	197	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,521</u>	<u>840</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	54	-	200	200	200	200
Travel	64	185	300	300	300	300
Professional Dues/Meetings	199	252	250	250	250	250
Training	-	-	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	40,367	32,240	52,000	52,000	54,000	54,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,175	12,199	14,400	14,400	16,400	16,400
Subtotal:	<u>52,859</u>	<u>44,876</u>	<u>70,150</u>	<u>70,150</u>	<u>74,150</u>	<u>74,150</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	11,349	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>11,349</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>91,393</u></u>	<u><u>91,218</u></u>	<u><u>108,010</u></u>	<u><u>108,010</u></u>	<u><u>112,010</u></u>	<u><u>112,010</u></u>

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

**MISSION/Program Description**

**THE MISSION OF THE RECORDS MANAGEMENT DIVISION IS TO PRESERVE PUBLIC RECORDS OF THE FAIRBANKS NORTH STAR BOROUGH.** Our work is accomplished through the effective control over the creation, organization, use, distribution, and disposition of all Borough records. To exhibit standards of quality and integrity in the handling of Borough records that merit public confidence by preserving records and increasing the Borough's legal security through compliance with federal and state records retention guidelines.

**Major Long-Term Issues and Concerns**

- Permanent records in Platting Division continue to be submitted for microfilming. This long term project continues and map quality issues have been addressed.
- There are currently 1,079 boxes of records from Public Works stored in the Records Center in paper form. Due to the complexity of items contained in the boxes (i.e. pictures, maps, compact disks, oversized items) microfilming is difficult. The Records Division has planned in conjunction with Public Works a special project to microfilm these records with the use of temporary employees.
- In addition to physical records that the borough generates there is a large amount of electronic records created daily. Currently there is no software program/e-records management program to manage these records which reside on local hard drives, CDs, servers, back up tapes, etc.

**Objectives for FY 2010**

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators for each department in utilizing the automated records system and the scanned records system (OPTIX).
- Continue microfilming permanent records and destroy the paper product when possible.
- Increase scanning of non-permanent records.
- Continue review of all Departmental Records Retention Schedules.
- Initiate a review of electronic records management software and begin implementation of an electronic records management program.
- Address the Public Works issue of large amounts of permanent files being stored in paper format in the Records Center with no microfilm archiving. Use Records Section temporary employees to identify/prepare items that can be microfilmed in conjunction with Public Works personnel.
- Take scanned images and make them word/text searchable.
- Continue the scanning of Assembly minutes, ordinances and resolutions and make them available to employees via desk top computers.

**Significant Budget Changes**

- Increase in overall budget due to lease payments for new microfilm equipment.
- Increase in Other Contractual Services due to software support associated with word/text search software for the scanning system and new microfilming equipment.
- Increase in Temporary Salaries due to special project to microfilm Public Works permanent files

**Previous Year's Accomplishments**

- Dedicated scanning personnel assigned increased scanning storage from 141GB to 230GB.
- Assembly meeting minutes, ordinances and resolutions from 1974-1995 were scanned into OPTIX
- Preserved 6 additional binders of original ordinances, minutes, and resolutions from 1989-1990.
- Continued the microfilming/scanning of Platting files placing them on archival microfilm and making them available on desktop computers via scanning program.

**Dept: Assembly**  
**Div: All Divisions - Assembly/Clerk/Elections/Records**  
**Measures & Statistical Accomplishments**

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Budget</u>
Measure 1. Number of Documents Processed	31,800	34,770	41,500	45,650	40,000
Measure 2. Number of Elections Litigated	0	0	0	0	0
Measure 3. Average Turnaround, All Documents Daily	0.5	0.5	0.5	0.5	0.5
Measure 4. Percentage of Packets Processed Timely	100%	100%	100%	100%	100%
Measure 5. Petitions Submitted				2	1
Measure 6. Number Petitions Successfully Challenged	0	0	0	0	0
Measure 7. Appeals Filed/Percentage of Appeals Processed	100%	100%	100%	100%	100%
Measure 8. Number of Documents Microfilmed/Scanned	n/a	1,518,000	2,100,000	2,175,000	3,000,000

**Additional Statistical Accomplishments**

**Assembly Requests and Others**

Resolutions (drafting, finalization, research)	155*	210*	160	127	139
Research and Work Order Request	972*	1080*	1,175	1,188	1,306

**Preparation for Meetings**

Packets prepared and distributed, all meetings.***	5,600	5,607	5,607	5,607	175
Minutes and Action Statements	72	79	92	92	122
Notifications sent - DPO's, other notifications.	2,880	2,570	2,700	2,700	2,550
Advertising (News Page and other )	106	410	430	375	446

**General Day to Day**

Distribution of information	21,500	23,650	24,000	24,250	24,000
Phone Calls	42,700	46,970	46,500	43,500	41,000
Emails/General Filing	48,200	53,020	60,000	72,500	145,000
Counter	5,200	5,780	5,500	4,900	4,000
Contracts, leases and agreements	375	630	630	610	700
Copy/Print/Scan Documentation	168,500	168,705	170,000	190,370	212,000
Information Posted on Web Site	2,400	3,200	4,000	4,100	4,300
Process TA, PO, BT, PCV, and CR	205	252	410	404	400

**Elections - Regular and Special**

Regular Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Absentee Ballots Mailed	2,350	2,350	2,100	2,100	2,100
Absentee Voters In Person ** new information 09/10					350
Notification to Election Officials/Facilities	920	920	1,350	1,200	700
Special Elections	14	29	0	0	0
Service Area Elections			22	15	25
Absentee Ballots Mailed** New information 09/10					600
Absentee Ballots In Person ** new information 09/10					200
Notification DPO/Ballot Applications Mailed	335	335	340	330	7,000
Advertisements - Regular, Special & Service Area	110	120	115	110	100
Initiative Petition Applications	0	0	1	1	1
Initiative Petitions Issued	0	0	1	1	1
Initiative Petitions Certified					1

**Records**

Processed - Retrieved for Departments and Public	1,064	1,541	*1132	*871	*641
Destroyed per Retention Schedule	332	302	340	**110/505	**170/431
Records Microfilmed (images)	1,210,000	1,230,000	1,680,000	1,430,000	1,500,000
Historical records preserved	9 binders	9 binders	12 binders	9 binders	***6 binders
Records Scanned (images)	60,570	288,000	420,000	745,000	****1,150,000
Boxes scanned					*****380

\*NOTE: Due to increase in scanning, microfilm and paper records requests are down due to availability of item on server.

\*\*NOTE: These numbers represent boxes/OPTIX image collections destroyed. \*\*\*NOTE: 1989 and 1990 consisted of large volume.

\*\*\*\*NOTE: Increase due to microfilm OPTIX crossover scanning. \*\*\*\*\*NOTE: First year of tracking boxes scanned.

**Quasi-Judicial Boards**

Board of Adjustment - appeals	2	2	4	4	2
Board of Equalization - appeals filed in Assessing	150	150	160	190	150
Assembly Board of Ethics	1	3	0	0	0

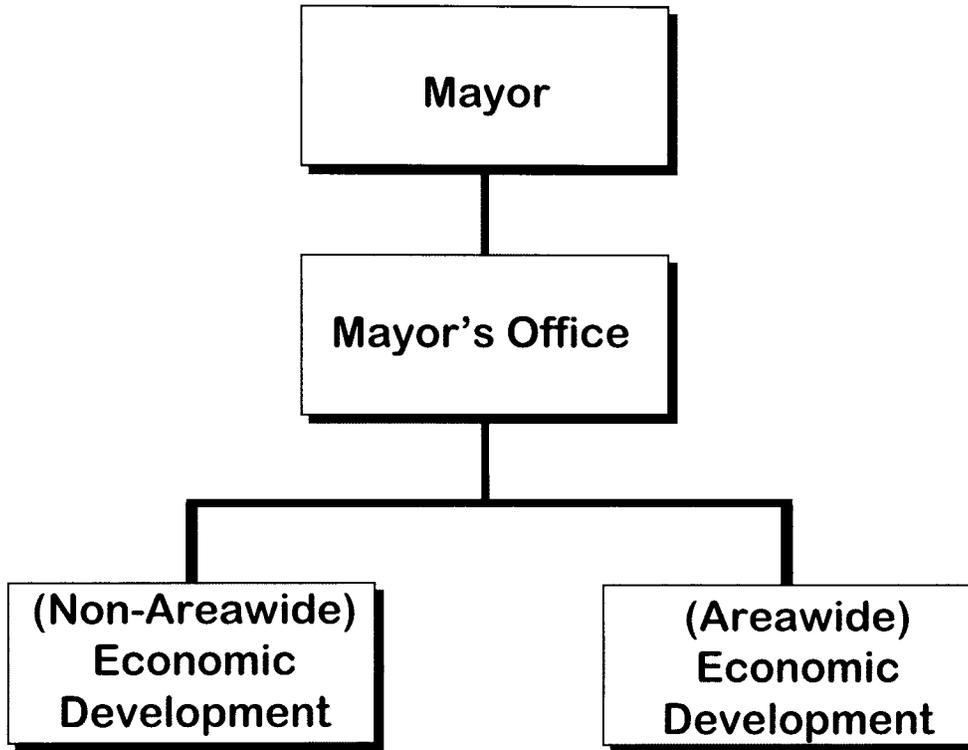
**Dept: Assembly**  
**Div: Records Management**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	71,460	69,380	89,400	87,400	90,810	92,220
Overtime Wages	290	183	2,000	4,000	4,000	4,000
Temporary Salaries	-	2,246	-	-	31,430	31,430
Benefits	42,922	49,160	58,130	58,130	66,790	66,110
Subtotal:	<u>114,672</u>	<u>120,969</u>	<u>149,530</u>	<u>149,530</u>	<u>193,030</u>	<u>193,760</u>
<b>COMMODITIES</b>						
Office Supplies	3,452	2,335	4,000	4,000	4,200	4,200
Computer Supplies	116	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	364	-	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,932</u>	<u>2,335</u>	<u>4,350</u>	<u>4,350</u>	<u>4,550</u>	<u>4,550</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	809	537	1,500	1,500	1,500	1,500
Travel	-	-	300	300	300	300
Professional Dues/Meetings	190	405	220	220	440	440
Training	3,427	5,415	6,500	6,500	7,600	7,600
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	12,123	20,661	21,450	21,450	19,700	19,700
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	210	217	500	500	500	500
Equipment Leases	653	-	23,800	23,800	28,500	28,500
Other Contractual Services	14,717	8,513	19,440	19,440	20,650	20,650
Subtotal:	<u>32,129</u>	<u>35,748</u>	<u>73,710</u>	<u>73,710</u>	<u>79,190</u>	<u>79,190</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>150,733</u></u>	<u><u>159,052</u></u>	<u><u>227,590</u></u>	<u><u>227,590</u></u>	<u><u>276,770</u></u>	<u><u>277,500</u></u>

**Dept: Assembly  
Departmental Summary**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	424,986	431,950	477,670	475,670	486,170	492,880
Overtime Wages	3,237	3,109	8,060	10,060	10,060	10,060
Temporary Salaries	134,280	134,789	134,600	134,600	166,030	166,030
Benefits	301,147	326,193	317,610	317,610	346,490	342,490
Subtotal:	<u>863,650</u>	<u>896,041</u>	<u>937,940</u>	<u>937,940</u>	<u>1,008,750</u>	<u>1,011,460</u>
<b>COMMODITIES</b>						
Office Supplies	12,099	6,722	10,500	10,500	10,700	10,700
Computer Supplies	1,493	990	2,100	3,100	1,500	1,500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,709	1,476	2,460	2,460	2,460	2,460
Repair and Maint. Supplies	-	-	-	1,000	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>15,301</u>	<u>9,188</u>	<u>15,060</u>	<u>17,060</u>	<u>14,660</u>	<u>14,660</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	190,846	228,024	236,400	236,400	248,300	248,300
Communications	908	576	1,700	1,700	1,700	1,700
Travel	49,394	29,230	40,300	37,800	42,400	42,400
Professional Dues/Meetings	48,856	44,514	41,290	46,390	45,610	45,610
Training	17,024	15,019	39,700	34,600	39,410	39,410
Advertising, Printing & Binding	111,319	107,434	126,700	126,700	132,200	132,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	12,123	20,971	21,450	21,450	19,700	19,700
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	210	217	500	500	500	500
Equipment Leases	653	-	23,800	23,800	28,500	28,500
Other Contractual Services	28,209	24,062	37,270	37,770	40,240	40,240
Subtotal:	<u>459,542</u>	<u>470,047</u>	<u>569,110</u>	<u>567,110</u>	<u>598,560</u>	<u>598,560</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,912	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	30,403	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,912</u>	<u>30,403</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,342,405</u></u>	<u><u>1,405,679</u></u>	<u><u>1,522,110</u></u>	<u><u>1,522,110</u></u>	<u><u>1,621,970</u></u>	<u><u>1,624,680</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						

# Department of Mayor



**PROGRAM BUDGET SUMMARY**

MAYOR'S DEPARTMENT – SUMMARY

**MISSION**

**THE MISSION OF THE OFFICE OF THE MAYOR IS TO: EFFICIENTLY AND EFFECTIVELY ADMINISTER ONGOING OPERATIONS AND FUNCTIONS OF THE BOROUGH; ADVOCATE FOR THE BEST INTERESTS OF THE CITIZENS OF THE BOROUGH; PROTECT AND DEFEND THE BEST INTERESTS OF THE CITIZENS OF THE BOROUGH; FACILITATE ECONOMIC GROWTH; AND PROVIDE COMMUNITY DIRECTION AND PRINCIPLED LEADERSHIP.**

**Major Long-Term Issues and Concerns**

- Maintain Public Trust
- Accountability
- Efficiency
- Excellence
- Economic Growth
- Stability

**Goals and Objectives for FY 2010**

- Maintain operational stability in uncertain economic times
- Absorb increased costs of energy, education, and other inflationary costs through hard budget decisions
- Require that the Borough government maintain the highest standards of financial reporting
- Economic growth and development must be meaningfully manifested

**Significant Budget Highlights**

- Spending increase is less than the inflation rate as reflected by the CPI of 4.6%
- Economic Development through FCVB, FEDC, and the Economic Development Commission
- Education Funding Increase - \$1.3 million or 2.94% Increase
- General Fund recommended budgeted property tax revenue is \$7,032,326 under the Areawide Maximum Property Tax Computation

**Previous Year's Accomplishments**

See accomplishments at the departmental and division level.

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**Dept: Mayor**  
**Div: Mayor's Office - Administration**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	445,270	463,086	474,900	474,900	402,300	405,280
Overtime Wages	-	-	630	630	630	630
Temporary Salaries	-	2,733	5,720	5,720	5,720	5,720
Benefits	279,269	305,822	302,940	302,940	272,490	267,600
Subtotal:	<u>724,539</u>	<u>771,641</u>	<u>784,190</u>	<u>784,190</u>	<u>681,140</u>	<u>679,230</u>
<b>COMMODITIES</b>						
Office Supplies	4,099	1,674	4,000	4,000	4,000	4,000
Computer Supplies	203	380	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	4,472	1,511	4,000	4,000	4,000	4,000
Repair and Maint. Supplies	93	144	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>8,867</u>	<u>3,709</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	48,000	91,600	81,600	81,600	81,600	81,600
Communications	300	143	22,200	22,200	22,200	22,200
Travel	21,375	19,365	15,790	15,790	15,790	15,790
Professional Dues/Meetings	21,037	14,062	26,000	26,000	26,000	26,000
Training	250	-	360	360	360	360
Advertising, Printing & Binding	12,178	8,043	3,650	3,650	3,650	3,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	144	156	200	200	200	200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,770	3,654	5,000	5,000	5,000	5,000
Subtotal:	<u>106,054</u>	<u>137,023</u>	<u>154,800</u>	<u>154,800</u>	<u>154,800</u>	<u>154,800</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,869	780	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,869</u>	<u>780</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>841,329</u></u>	<u><u>913,153</u></u>	<u><u>947,690</u></u>	<u><u>947,690</u></u>	<u><u>844,640</u></u>	<u><u>842,730</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT – AREAWIDE

**MISSION/Program Description**

**THE MISSION OF THE ECONOMIC DEVELOPMENT DIVISION IS TO GROW, DIVERSIFY, AND DEFEND THE FAIRBANKS NORTH STAR BOROUGH'S ECONOMIC BASE.** In partnership with local, regional, state, and national partners, facilitate the documentation and growth of the local, regional and state economy. This is accomplished by partnering in developing an understanding of our economy and implementing strategies to develop it. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's (ARDOR) projects; writes and publishes quarterly analyses of local economic conditions, challenges and opportunities; conducts economic impact analyses of local projects; ensures the Comprehensive Economic Development Strategy (CEDs) is maintained and partners with organizations to ensure its implementation.

**Major Long Term Issues and Concerns**

The major long-term issues facing this community continue to be volatile energy costs and dependence upon state and federal government expenditures. Our community and our state are presenting in a lose-lose situation. Either the state's income is low and communities can afford to pay their energy bills; or the state's coffers are full, but its communities cannot afford to pay their energy bills. We must pursue a solution where the state and its communities are both healthy under both scenarios. The FNSB Economic Development division is working with Fairbanks Economic Development Corp., United Technologies Corp, University of Alaska Fairbanks (UAF), Tanana Chiefs Conference, and others to develop a bio-mass energy and food project that is a step in this direction. We continue to pursue other affordable energy options which will help resolve this energy cost tension.

The second major long term issue continues to be dependence on government expenditures. While this reliance has provided our community with stability during the current national recession, it makes us vulnerable to future political vicissitudes. Some government spending reflects our strategic physical and political location and is therefore less vulnerable to politics, other spending is more vulnerable. This dependence can best be addressed by diversifying our economic base and strengthening our strategic attributes. Creating affordable energy solutions and developing world class training grounds helps strengthen our position as a strategic military location. By understanding the impact of high energy costs and creatively pursuing affordable alternatives we can position ourselves for sustainable growth; by focusing on diversification and investing in expanding our economic base we can strengthen our resilience in the face of economic cycles.

**Objectives for FY 2010**

- Hold Gross Borough Product steady
- Hold average annual wage steady
- Keep annual average monthly employment steady
- Work with local partners to develop sustainable and affordable energy resources
- Build or cause to be built an All Alaska Natural Gasline

**Significant Budget Changes**

- None

**Previous Year's Accomplishments**

- Developed and started bio-mass to energy and food project
- Completed Coal-to-Liquids phase one feasibility study
- Engaged UAF in regional economic development partnership
- Completed and presented Sr. Quality of Life Assessment, implementation of recommendations is underway.

**Dept: Mayor's Office  
Div: Economic Development  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures*</u>	2005/06	2006/07	2007/08	2008/09	2009/10
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Measure 1. Change in Gross Borough Product	1.7%	2.0%	1.6%**	-0.6%	0%
Measure 2. Change in annual average monthly employment	2.7%	0.6%	0.3%	0.3%	-0.5%
Measure 3. Change in annual average monthly wage	4.0%	5.2%	2.6%	unavailable***	0.5%
Measure 5. Change in unemployment rate	-0.5%	0.1%	-0.4%	0.6%	0.5%

**Additional Statistical Accomplishments**

Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, the economy and referrals.

278	300	372	381	391
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Conducted economic development summits, trainings, increase economic development capacity of borough.

15	20	26	35	42
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**Challenged US Census and DOL population estimate**

Worked with US Census Bureau to develop accurate list of addresses for use in Decennial Census and to review and propose revisions to census blocks, tracts, and census designated places based upon current population information.

**Advanced Affordable Energy projects**

Worked with FEDC, UAF, Chena Power, UTC in developing bio-mass to energy and food project.

**Sr Quality of Life Assessment**

Conducted Sr. Quality of Life Assessment. Working with Sr. Service Providers Network to develop and implement strategy based upon plan.

**Challenges**

Global financial crisis and recession

2008/09 Stryker Brigade deployment

Anticipation of return to high energy prices

Local, state, and government employees constitute 43% of total employment

**Additional Accomplishments**

Developed comprehensive and comprehensible model of FNSB economy

Worked closely with UAF to define their role as economic development partner

Write quarterly analysis of FNSB economy and opportunities or challenges

\*All of the measures are reported by other sources on a calendar year basis.

\*\*2008 data not available until March 2009; reflects data through third quarter only.

\*\*\*2008 data not available until April, 2008.

\*\*\*\*June 2004 Wells Fargo changed their reporting from a regional basis to FNSB specific branches.

**Dept: Mayor**  
**Div: Economic Development - Areawide**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	112	-	-	-	-	-
Temporary Salaries	4,485	-	-	-	-	-
Benefits	506	-	-	-	-	-
Subtotal:	5,103	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	390	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	390	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	44,445	9,822	-	-	-	-
Communications	-	-	-	-	-	-
Travel	11,507	7,856	-	2,000	-	-
Professional Dues/Meetings	30,130	484	-	1,000	-	-
Training	1,031	-	-	-	-	-
Advertising, Printing & Binding	-	5,000	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	30,902	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	13,730	2,500	-	10,000	-	-
Subtotal:	100,843	56,564	-	13,000	-	-
Grants Match, Indirect, Awaiting Budget	-	-	150,000	137,000	150,000	215,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	105,946	56,954	150,000	150,000	150,000	215,000
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT – NON-AREAWIDE

**MISSION/Program Description**

**THE MISSION OF THE ECONOMIC DEVELOPMENT DIVISION IS TO GROW, DIVERSIFY, AND DEFEND THE FAIRBANKS NORTH STAR BOROUGH'S ECONOMIC BASE.** In partnership with local, regional, state, and national partners, facilitate the documentation and growth of the local, regional and state economy. This is accomplished by partnering in developing an understanding of our economy and implementing strategies to develop it. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's (ARDOR) projects; writes and publishes quarterly analyses of local economic conditions, challenges and opportunities; conducts economic impact analyses of local projects; ensures the Comprehensive Economic Development Strategy (CEDs) is maintained and partners with organizations to ensure its implementation.

**Major Long Term Issues and Concerns**

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**Objectives for FY 2010**

- Hold Gross Borough Product steady
- Hold average annual wage steady
- Keep annual average monthly employment steady
- Work with local partners to develop sustainable and affordable energy resources
- Build or cause to be built an All Alaska Natural Gasline

**Significant Budget Changes**

- None

**Previous Year's Accomplishments**

- Developed and started bio-mass to energy and food project
- Completed Coal-to-Liquids phase one feasibility study
- Engaged UAF in regional economic development partnership
- Completed and presented Sr. Quality of Life Assessment, implementation of recommendations is underway.

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**Dept: Mayor**  
**Div: Economic Development - Non-Areawide**

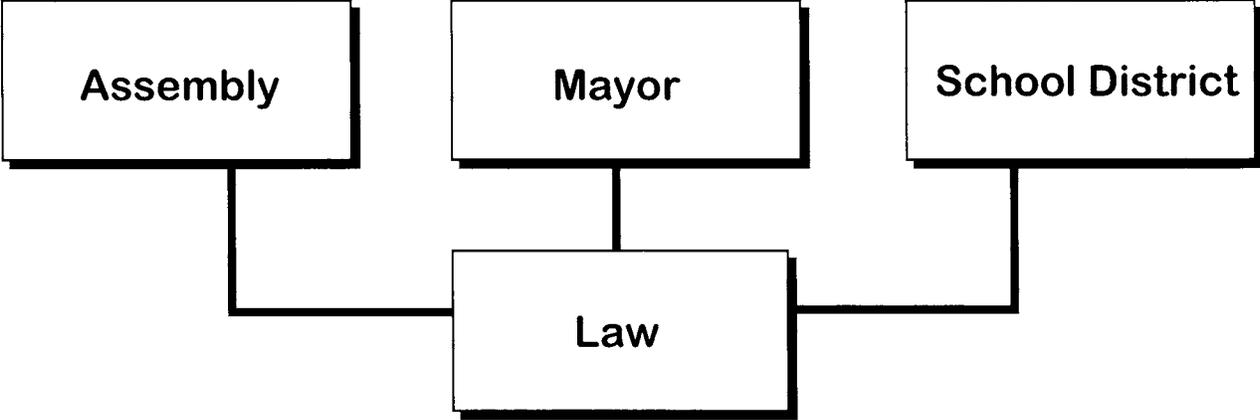
	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	2,851	-	-	-	-
Overtime Wages	-	596	-	-	-	-
Temporary Salaries	-	10,772	-	26,800	-	-
Benefits	-	9,432	-	2,360	-	-
Subtotal:	-	23,651	-	29,160	-	-
<b>COMMODITIES</b>						
Office Supplies	143	129	250	250	250	250
Computer Supplies	175	657	500	500	500	500
Operating Supplies	3,934	-	-	2,400	-	-
Books and Periodicals	923	1,681	250	250	250	250
Repair and Maint. Supplies	670	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,845	2,467	1,000	3,400	1,000	1,000
<b>CONTRACTUAL SERVICES</b>						
Professional Services	39,745	20,947	-	-	-	-
Communications	21	-	-	-	-	-
Travel	4,109	8,997	5,000	10,000	5,000	5,000
Professional Dues/Meetings	1,002	27,362	500	500	500	500
Training	-	16,507	-	-	-	-
Advertising, Printing & Binding	975	30,782	-	1,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,690	50,289	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	29,133	7,499	-	24,500	-	-
Subtotal:	78,675	162,383	5,500	36,000	5,500	5,500
Grants Match, Indirect, Awaiting Budget	65,000	65,000	215,000	152,940	215,000	150,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	10,765	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	10,765	-	-	-	-
<b>GRAND TOTAL:</b>	<b>149,520</b>	<b>264,266</b>	<b>221,500</b>	<b>221,500</b>	<b>221,500</b>	<b>156,500</b>
<b>FUNDING SOURCE:</b>						
Non-Areawide Fund Revenues						

**Dept: Mayor  
Departmental Summary**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>Personnel Services</b>						
Permanent Salaries	445,270	465,937	474,900	474,900	402,300	405,280
Overtime Wages	112	596	630	630	630	630
Temporary Salaries	4,485	13,505	5,720	32,520	5,720	5,720
Benefits	279,775	315,254	302,940	305,300	272,490	267,600
Subtotal:	<u>729,642</u>	<u>795,292</u>	<u>784,190</u>	<u>813,350</u>	<u>681,140</u>	<u>679,230</u>
<b>Commodities</b>						
Office Supplies	4,242	1,803	4,250	4,250	4,250	4,250
Computer Supplies	378	1,037	1,000	1,000	1,000	1,000
Operating Supplies	3,934	-	-	2,400	-	-
Books and Periodicals	5,395	3,582	4,250	4,250	4,250	4,250
Repair and Maint. Supplies	763	144	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>14,712</u>	<u>6,566</u>	<u>9,700</u>	<u>12,100</u>	<u>9,700</u>	<u>9,700</u>
<b>Contractual Services</b>						
Professional Services	132,190	122,369	81,600	81,600	81,600	81,600
Communications	321	143	22,200	22,200	22,200	22,200
Travel	36,991	36,218	20,790	27,790	20,790	20,790
Professional Dues/Meetings	52,169	41,908	26,500	27,500	26,500	26,500
Training	1,281	16,507	360	360	360	360
Advertising, Printing & Binding	13,153	43,825	3,650	4,650	3,650	3,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,690	81,191	-	-	-	-
Repairs & Maint. -Office Equipment	144	156	200	200	200	200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	45,633	13,653	5,000	39,500	5,000	5,000
Subtotal:	<u>285,572</u>	<u>355,970</u>	<u>160,300</u>	<u>203,800</u>	<u>160,300</u>	<u>160,300</u>
Grants Match, Indirect, Awaiting Budget	65,000	65,000	365,000	289,940	365,000	365,000
<b>Capital Outlay</b>						
Controlled Assets	1,869	11,545	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,869</u>	<u>11,545</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,096,795</u></u>	<u><u>1,234,373</u></u>	<u><u>1,319,190</u></u>	<u><u>1,319,190</u></u>	<u><u>1,216,140</u></u>	<u><u>1,214,230</u></u>

**FUNDING SOURCES:**  
 General Fund Revenues  
 Non-Areawide Fund Revenues

# Department of Law



Depicts Reporting Responsibility

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LAW

**MISSION/Program Description**

**OUR MISSION IS TO PROVIDE TO OUR CLIENTS TIMELY, HIGH-QUALITY, AND PROFESSIONAL LEGAL SERVICES IN A COST-EFFECTIVE AND RESPONSIVE MANNER.** We serve three primary clients: the Assembly, the Administration (Mayor and Departments) and the School District. Because our clients provide a vast array of services, our attorneys have to be knowledgeable in numerous and varied areas of law including land use, legislative drafting, personal injury, employment, taxation, education, transportation, environmental, condemnation, grants, code enforcement, civil rights, criminal law, public records/meetings, and public ethics.

Our work in these areas is primarily performed through four distinct functions: Advisory, legislative, litigation, and contract review.

**Major Long-Term Issues and Concerns**

- Continue to challenge, develop and update our legal skills and talents in order to ensure that our clients have available necessary expertise, minimize outside counsel costs, enable excellence in our work, and improve departmental efficiency in the delivery of legal services.
- The significant litigation arising out of the Owners' 2006-08 appeals, combined with our work to raise the pipeline value at the 2009 State Assessment Review Board (SARB) will challenge our financial resources due to the necessity of hiring outside counsel.

**Objectives for FY 2010**

- Provide high-quality, reliable, and timely legal advice and customer service to the Mayor, Borough Departments, Assembly, and School District.
- Continue to work proactively with all of our clients to identify and manage legal issues early before they result in substantial disputes or litigation.

**Significant Budget Changes**

- None

**Previous Year's Accomplishments**

- Obtained full payment for Solid Waste of \$28,004.00 on an outstanding judgment obtained against Absolute Environmental Services, Inc. in addition to \$6,297 in PFD garnishments arising from unpaid citations.
- Obtained dismissal of suit filed by rescue shelter, Loving Companion's, Inc. and received an attorney fee award of \$8,000.
- Working with outside counsel, obtained significant increase in Trans Alaska Pipeline System valuation resulting in over a million dollars in increased tax revenue and an amount almost double that received in 2005.

**Dept: Law**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Number of Billable Hours	5634	6557	6070	6177	5088
Measure 2. Dollar Value of Billable Hours	\$1,126,800	\$1,311,400	\$1,214,000	\$1,235,400	\$1,017,600
Measure 3. Average Turnaround Time, All Documents	2.05	1.72	2.00	2.10	1.97
Measure 4. Complaints to Mayor re: Department of Law	0	0	0	0	0
Measure 5. Payments for Services by Outside Counsel	\$38,500	\$43,779	\$404,892	\$250,000	\$801,550

**Additional Statistical Accomplishments**

Ordinances and Resolutions Reviewed	210	166	156	164	177
For Assembly	35	24	15	24	25
For Mayor and all Borough Depts. Combined	175	142	141	140	152

Contract/Document Review by Type

Contracts	590	576	549	570	571
Deeds	70	28	68	64	58
Conflicts of Interest	42	45	16	35	35
Grants	96	94	95	116	100
Other	80	65	137	60	86

Average turnaround (in days) of Contract/Documents by Type

Contracts	1.95	1.71	2.00	2.06	1.93
Deeds	0.84	1.80	2.00	2.07	1.68
Conflicts of Interest	2.64	2.00	1.00	1.90	1.89
Grants	2.54	2.00	2.00	1.49	2.01
Other	3.56	2.00	1.00	1.80	2.09

Top 10 Legal Services Users by %

Assembly	15%	11%	9%	10%	11%
Assessing	14%	18%	22%	19%	18%
Community Planning	15%	10%	12%	11%	12%
Emergency Operations (Animal Control)	3%	6%	8%	8%	6%
Finance	5%	3%	4%	2%	4%
Human Resources	14%	18%	16%	11%	15%
Land Management	2%	4%	10%	6%	6%
Mayor	22%	9%	15%	12%	15%
Public Works	2%	1%	1%	2%	2%
School District	3%	4%	3%	3%	3%

\* Estimated

Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared

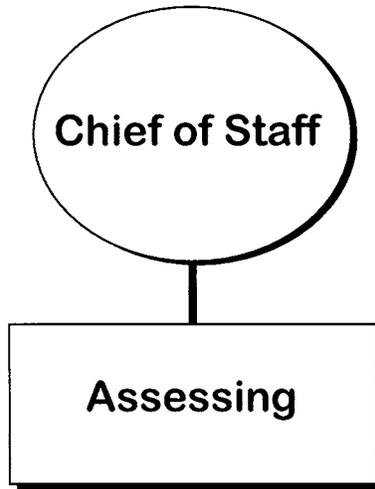
31	24	52	38	36
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**Dept: Law  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	460,089	482,230	494,270	494,270	513,670	519,830
Overtime Wages	-	-	3,670	3,670	3,670	3,670
Temporary Salaries	132	2,365	8,570	7,565	8,570	8,570
Benefits	289,628	304,102	317,440	317,352	349,970	345,230
Subtotal:	<u>749,849</u>	<u>788,697</u>	<u>823,950</u>	<u>822,857</u>	<u>875,880</u>	<u>877,300</u>
<b>COMMODITIES</b>						
Office Supplies	3,868	2,767	3,280	3,280	3,280	3,280
Computer Supplies	50	878	670	2,857	1,200	1,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,459	2,994	8,000	8,000	8,000	8,000
Repair and Maint. Supplies	12	67	60	60	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,389</u>	<u>6,706</u>	<u>12,010</u>	<u>14,197</u>	<u>12,580</u>	<u>12,580</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	44,991	105,350	50,000	50,000	50,000	50,000
Communications	548	178	300	300	300	300
Travel	10,210	10,960	15,000	15,000	15,000	15,000
Professional Dues/Meetings	3,390	8,647	2,840	2,840	3,260	3,260
Training	16,729	19,374	18,500	18,500	18,500	18,500
Advertising, Printing & Binding	1,860	1	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	375	203	180	180	180	180
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	20,840	19,485	28,080	28,080	29,580	29,580
Subtotal:	<u>98,943</u>	<u>164,198</u>	<u>116,700</u>	<u>116,700</u>	<u>118,620</u>	<u>118,620</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>856,181</u></u>	<u><u>959,601</u></u>	<u><u>952,660</u></u>	<u><u>953,754</u></u>	<u><u>1,007,080</u></u>	<u><u>1,008,500</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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# Department of Assessing



**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSESSING

**MISSION/Program Description**

**THE MISSION OF THE DEPARTMENT OF ASSESSING IS TO PRODUCE THE ANNUAL TAX ROLL THAT IS FAIR, UNIFORM AND EQUITABLE, AND TO MAINTAIN AN ACCURATE AND UP TO DATE OWNERSHIP AND ADDRESS FILE FOR EVERY PROPERTY IN THE BOROUGH.** Assessing has two primary duties.

ONE—administer a property assessment process that is fair, uniform, and equitable by employing the following eight procedures:

- 1) Locate and identify all taxable property within each taxing jurisdiction;
- 2) Inventory the quantity, quality, and important characteristics of all taxable property;
- 3) Accurately estimate the value of each taxable property;
- 4) Determine the extent of taxability of each property;
- 5) Calculate the taxable value(s) for each property;
- 6) Timely notify the owner(s) of the assessed value;
- 7) Respond to inquiries regarding methods and values, defending same during appeals; and
- 8) Prepare and certify the official assessment roll of the entire Borough.

TWO—provide up-to-date information about assessment and related property matters, a service that has grown in importance to the community over the years. Inquiries from the public sector have increased significantly in recent years, requiring ever-increasing staffing resources. This is due in part to the public's growing awareness of the wealth of information, both current and historical, available in the Assessing records. Nowhere else can citizens obtain such a wide spectrum of information about a particular property.

**Major Long-Term Issues and Concerns**

- Continue to upgrade the use and efficiency of field based computers & in-house interface.
- Complete approved remodel project for the Assessing offices.
- Create & implement standardized computer property records and access system for public use and access of our database, subject to policy guidelines.

**Objectives for FY 2010**

- Continue to work towards completion of digital image files, sketches and historical data.
- Complete Phase II of complete property re-inventory over a 4 year period.
- Automate public notification systems based on title transfers including exempt status reviews.
- Continue audit and review of properties with exempt status to insure compliance.
- Conduct comprehensive review of valuations in land values borough wide.
- Complete revaluation of industrial and commercial properties.

**Significant Budget Changes**

- No Significant Budget Changes

**Previous Year's Accomplishments**

- Completed a total review of the Borough for new construction, inventorying to well over 200 million dollars in new property.
- Initiated and completed phased ongoing property exemption audit program.
- Completion of Phase I of 4 year re-inventory.
- Completed full implementation of field computers and support programs.

**Dept: Assessing  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
1) % Increase in Tax Roll Value	10.5%	10.5%	6.2%	3.0%	2.7%
2) % Increase from New Construction	5.1%	4.7%	3.8%	3.5%	3.4%
3) % Increase in Parcel Count	1.3%	0.7%	1.7%	1.2%	1.2%
4) % Increase in Market Activity	-5.5%	21.5%	-33.5%	-15.7%	0.0%
5) % Increase in Billing Edits	-5.1%	10.7%	-11.0%	2.5%	2.0%

**Additional Statistical Accomplishments**

Ownership Changes	4,744	5,215	4,954	5,000	5,000
Address Changes	5,160	5,748	4,803	5,000	5,200
Document Edits	21,960	28,570	25,005	28,000	31,000
Title Examiner Land Edits	2,100	1,856	1,591	2,000	2,400
Qualified Sales Posted	3,671	4,461	2,965	2,500	2,500
Number of Appraisals	24,000	24,000	26,128	22,000	24,000
Miles Logged Doing Review	37,500	41,093	25,314	30,000	35,000
Number of Post-deadline Appraisals	535	308	629	260	250
Adjusted Notices Mailed	1,250	1,354	1,400	1,200	1,400
Number of Appeals Filed	205	221	195	150	150
Number of Appeals Heard by BOE	32	26	53	60	65
Total Number of Parcels	49,015	49,721	50,621	51,204	51,800
Parcels per Appraiser	3,770	3,825	3,894	4,267	4,617
Total Number Taxable Parcels	43,186	43,498	44,227	44,597	45,000
New Construction	\$278,715,240	\$285,200,610	\$252,466,733	\$250,000,000	\$150,000,000
Total Tax Roll (excl. Pipeline)	6,039,739,486	6,674,021,783	7,087,599,797	7,300,000,000	7,450,000,000
Assessment Ratio	94.11%	94.01%	92.50%	94.00%	95.00%
Date Tax Roll Certified	5/31/06	6/1/07	5/30/08	5/29/09	5/28/10

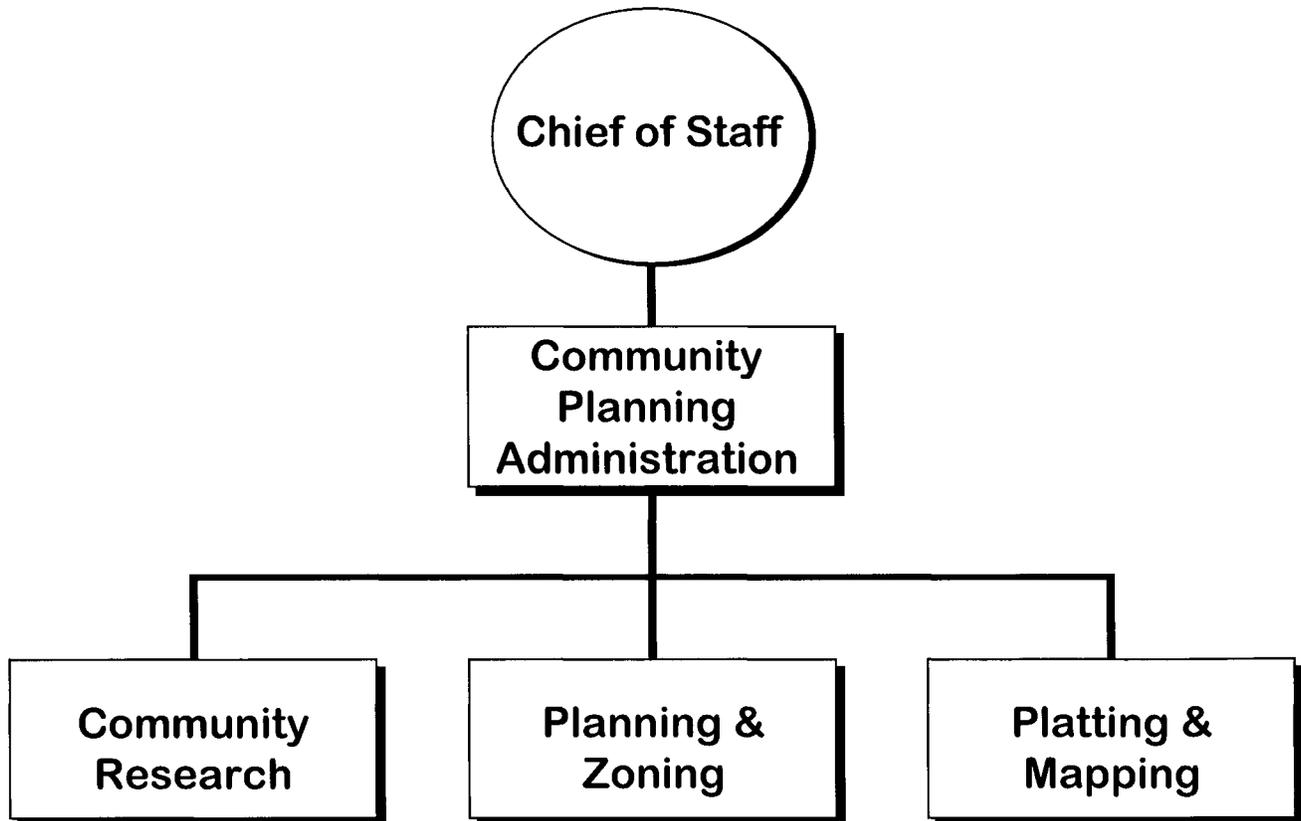
\* Estimated

**Dept: Assessing  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,333,581	1,259,661	1,403,740	1,403,740	1,442,570	1,466,420
Overtime Wages	3,887	2,307	10,930	10,930	10,930	10,930
Temporary Salaries	18,801	47,664	1,800	1,800	1,800	1,800
Benefits	785,290	784,481	899,890	899,890	981,270	972,260
Subtotal:	<u>2,141,559</u>	<u>2,094,113</u>	<u>2,316,360</u>	<u>2,316,360</u>	<u>2,436,570</u>	<u>2,451,410</u>
<b>COMMODITIES</b>						
Office Supplies	10,363	6,128	15,000	15,000	14,000	14,000
Computer Supplies	1,837	330	2,200	2,200	2,200	2,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,627	775	3,600	3,600	2,400	2,400
Repair and Maint. Supplies	85	-	-	-	-	-
Clothing Supplies	-	82	-	-	-	-
Motor Fuels and Lubricants	6,908	6,059	9,000	9,000	9,000	9,000
Equipment Parts	569	33	4,000	4,000	2,400	2,400
Subtotal:	<u>21,389</u>	<u>13,407</u>	<u>33,800</u>	<u>33,800</u>	<u>30,000</u>	<u>30,000</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	2,577	5,000	17,120	17,120	18,000	18,000
Communications	388	225	700	700	1,200	1,200
Travel	51	3,621	2,160	2,160	2,000	2,000
Professional Dues/Meetings	3,825	4,030	6,930	6,930	7,950	7,950
Training	20,305	2,094	21,060	21,060	20,660	20,660
Advertising, Printing & Binding	13,547	8,580	15,980	15,980	13,800	13,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	605	260	600	600	-	-
Repairs & Maint. -Other Equipment	4,600	10,810	7,380	7,380	7,550	7,550
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	16,220	16,220	16,220	16,220	16,220	16,220
Other Contractual Services	13,348	10,756	17,760	17,760	17,600	17,600
Subtotal:	<u>75,466</u>	<u>61,596</u>	<u>105,910</u>	<u>105,910</u>	<u>104,980</u>	<u>104,980</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	840	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>840</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>2,239,254</u></u>	<u><u>2,169,116</u></u>	<u><u>2,456,070</u></u>	<u><u>2,456,070</u></u>	<u><u>2,571,550</u></u>	<u><u>2,586,390</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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# Department of Community Planning



## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

#### MISSION/Program Description

**THE MISSION OF THE ADMINISTRATION DIVISION IS TO SUPPORT, MANAGE AND COORDINATE THE ACTIVITIES OF THE DEPARTMENT WITH OTHER DEPARTMENTS, AGENCIES AND THE COMMUNITY.** The division exercises sound fiscal management, maintains professional staff, and strives for effective operations. The Administration Division provides a wide variety of services to the department's three other divisions, Community Research, Planning and Zoning, and Mapping and Platting, which include administrative coordination, accounting and technical support and clerical backup. The Administration Division also provides development and coordination of the Borough Geographic Information System (GIS), and systematic and accurate addressing of the FNSB and City of North Pole.

#### Major Long-Term Issues and Concerns

- Strive for Department excellence, effectiveness, and high productivity with constantly challenged resources
- Increased staff turnover due to pending retirements and to promotions to other Borough Departments
- Difficulty in recruiting qualified personnel

#### Objectives for FY 2010

- Coordinate the Department's fiscal budget and grants, and special projects assigned by the Mayor
- Cleanup databases to prepare for the creation of an automated case file and permit tracking system
- Begin to use an automated case file and permit tracking system for rezones, conditional uses, variances, zoning permits and floodplain permits
- Administer hiring, supervision, evaluation, and discipline of Department employees
- Further educate staff regarding the required legal standards for work produced by the Department
- Review and, if necessary, rewrite position descriptions for planning staff
- Promulgate to employees departmental and Borough-wide procedures and policies
- Assist the walk-in-public and respond to telephone and e-mail requests and inquiries
- Continue to improve the education and training of Department staff
- Maintain and enhance citizen participation skills of staff
- Coordinate the Borough GIS
- Update FNSB addresses on the Borough GIS, update the centerline address ranges, update the Master Street & Address Guide for 911, and create an Emergency Service Network GIS layer.
- Complete conversion of in-house GIS from ArcView 3 to ArcGIS 9

#### Significant Budget Changes

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity

#### Previous Year's Accomplishments

- Worked with Computer Services Department to produce enhancements to Aurora & ArcView GIS
- Continued to improve the Planning Department's Web presence
- Obtained an ESRI Enterprise License Agreement, saving money, time, and expanding GIS capability
- Worked with FEDCO to implement recommendations of the Joint Land Use Study
- Worked with the Tanana Valley Watershed Association on a riparian plan for the Borough
- Made significant progress on conversion from ArcView 3 to ArcGIS 9
- Significantly improved accuracy of street address, street line data, and E911 data
- Interacted with University and community groups to enhance understanding of Borough GIS
- Helped facilitate the "Don't Be Fuelish Program"
- Set up a series of lunch time video programs on sustainable environmental design for borough staff

**Dept: Community Planning  
Div: Administration  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Ratio of staff taking training	12/21	19/22	15/19	14/19	16/21
Measure 2. Percentage of purchase orders processed on time	100%	100%	100%	100%	100%
Measure 3. Ratio of GIS users in land related departments	90%	90%	90%	90%	90%

**Additional Statistical Accomplishments**

Geographic Information System (GIS)

1. Training presentations for staff/Borough Commissions on GIS	6	6	6	3	6
2. Training for public/non-Borough agencies on GIS	3	8	7	5	6
3. Training for staff at monthly GIS Working Group Meeting	10	10	10	10	10
4. ArcView 3.x licenses tracked	43	43	43	43	43
5. ArcGIS 9.x Single seat licenses tracked	25	27	35	38	63
6. Other GIS licenses tracked including concurrent	12	12	12	12	14
7. GIS help requests documented through the Computer Services issue track system	75	75	50	30	60
8. Undocumented help requests	240	260	280	300	330
9. Bi-monthly updates of GIS CD	6	6	6	6	5
10. Copies made of GIS CD for sale or distribution	62	49	40	22	20
11. Grants coordinated by GIS Coordinator	2	3	4	1	1
Addresses newly assigned, researched and edited or deleted	3,314	2,006	2,500	1,000	1,500
Purchase orders processed	75	72	81	80	80
Check requests processed	62	66	68	70	70
Number of payments processed	82	160	101	95	100
Number of soft ledgers maintained	6	6	6	6	6
Number of accounts maintained for department	60	64	65	65	65
Deposits for two revenue accounts	250	280	265	245	260
Number of petty cash transactions processed for the Admin. 2nd floor	111	98	121	100	100
Number of petty cash reconciliation / summary reports processed	27	18	23	25	25
Timesheets totaled and summarized	546	520	540	520	540
Grants administratively maintained	11	12	13	12	13
Visitors at Counter	4,832	4,763	2,405	2,842	2,850
Phone calls handled	7,381	6,998	4,102	4,975	4,950
Job-related educational training	20	31	31	28	28

\*Estimated

**Dept: Community Planning  
Div: Administration**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	246,783	248,870	258,600	258,600	267,200	270,750
Overtime Wages	609	1,113	-	-	1,000	1,000
Temporary Salaries	2,102	2,336	3,180	3,180	3,180	3,180
Benefits	158,942	165,625	164,750	164,750	181,320	179,090
Subtotal:	<u>408,436</u>	<u>417,944</u>	<u>426,530</u>	<u>426,530</u>	<u>452,700</u>	<u>454,020</u>
<b>COMMODITIES</b>						
Office Supplies	1,799	2,067	2,200	2,200	2,200	2,200
Computer Supplies	846	1,000	1,000	1,000	1,000	1,000
Operating Supplies	-	-	500	500	500	500
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	885	79	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	483	520	1,410	1,410	1,410	1,410
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>4,013</u>	<u>3,666</u>	<u>6,280</u>	<u>6,280</u>	<u>6,280</u>	<u>6,280</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	200	200
Travel	116	-	180	180	180	180
Professional Dues/Meetings	1,135	1,135	1,430	1,430	1,430	1,430
Training	5,580	8,378	8,420	8,420	8,420	8,420
Advertising, Printing & Binding	49	-	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	594	1,009	1,120	1,120	1,000	1,000
Repairs & Maint. -Other Equipment	750	770	120	120	120	120
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,700	2,700	2,700	2,700	2,700	2,700
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>10,924</u>	<u>13,992</u>	<u>14,270</u>	<u>14,270</u>	<u>14,150</u>	<u>14,150</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>423,373</u></u>	<u><u>435,602</u></u>	<u><u>447,080</u></u>	<u><u>447,080</u></u>	<u><u>473,130</u></u>	<u><u>474,450</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Application & Publication Fees						2,470

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

**MISSION/Program Description**

**THE MISSION OF THE COMMUNITY RESEARCH CENTER (CRC) IS TO MAINTAIN AN INDEPENDENT, RELIABLE AND OBJECTIVE SOCIO-ECONOMIC DATABASE OF RELEVANCE TO BOROUGH RESIDENTS.** This database covers economic indicators, population and social conditions, employment, housing, and cost-of-living factors. The CRC staff responds to specific information requests. Special research projects and speaking presentations are provided for local clubs, agencies, organizations, media, and individuals. The information collected and published on the CRC website and in the *Community Research Quarterly (CRQ)* is used by all sectors of the community. National and international investment groups make decisions to invest in the Fairbanks North Star Borough (FNSB) based upon data drawn from the *Community Research Quarterly* and its staff. The CRC is a registered US Census and State Data Center in the dissemination of US Census related material.

**Major Long-Term Issues and Concerns**

None

**Objectives for FY 2010**

- Research, produce, publish and disperse *The Community Research Quarterly*
- Maintain CRC web pages to reflect *The Community Research Quarterly* (2000 to present)
- Utilize the Geographic Information System (GIS) to maximize dispersal of US Census 2000 data on projects for Economic Development constituents, students, Assembly, grant writers, investors, etc.
- As a registered US Census Data Center, work with the State Geographic and Information Network (CGIN) to disseminate US Census Household and Economic data, plus current American Community Survey (ACS) data
- Collaborate with and review analysis of the (FNSB) Division of Economic Development, Economic Development Specialist on the *Community Research Quarterly, Analysis Section*
- Assist the Economic Development Specialist – US Census Liaison Lead with the US Census Local Update of Census Addresses (LUCA) project and the Participant Statistical Areas Program (PSAP) review and report.
- Maintain and purge the CRC Library to enhance current materials space

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity

**Previous Year's Accomplishments**

- Attended American Chamber of Commerce Researchers' Association (ACCRA) Conference
- Presented CRC information to public through clubs, agencies and organizations
- Presented statistics to Fort Wainwright Housing Impact and Feasibility Study Groups
- Researched Community Housing Impact with/for Corps of Engineers Liaison
- Worked with Economic Development Specialist on CRQ analysis
- Worked on the US Census 2010 LUCA and PSAP
- Resource Capital Board of Directors member
- Special Report Project: 5-year comparison of ACCRA data for Economic Development Office
- Collaborated with Economic Development Intern on IMPLAN Project
- Researched and reported statistics, contacts, maps and information for the City of North Pole Economic Development Project
- Assisted the Economic Development Specialist in research for ACCRA CPI-U for Fairbanks
- Participated in the NEA Focus Group Project

**Dept: Community Planning  
Div: Community Research Center  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percent of times the <i>Community Research Quarterly</i> was published in a timely fashion	100%	100%	100%	100%	100%
Measure 2. Percentage of time-sensitive surveys completed on time: ACCRA, rental survey, heating oil	100%	100%	100%	100%	100%

**Additional Statistical Accomplishments**

Provide information at the counter	352	228	260	260	300
Fill Information Request	448	312	290	300	325
Provide info via phone	2,400	2,424	2,450	2,400	2,500
Community Research Quarterly Circulations	3,550	3,580	3,250	3,350	3,500
CRC Library book stock	2,800	2,860	3,190	3,165	3,000
CRC website hits	6,193	6,111	5,672	5,672	5,700
Public Speaking Presentations	3	6	3	3	4

\*Estimated

**Dept: Community Planning**  
**Div: Community Research**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	45,843	47,982	49,530	49,530	51,260	51,950
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	1,060	1,060	1,060	1,060
Benefits	29,508	31,121	31,590	31,590	34,690	34,280
Subtotal:	<u>75,351</u>	<u>79,103</u>	<u>82,180</u>	<u>82,180</u>	<u>87,010</u>	<u>87,290</u>
<b>COMMODITIES</b>						
Office Supplies	923	794	1,400	1,400	1,400	1,400
Computer Supplies	99	150	150	150	150	150
Operating Supplies	-	-	200	200	200	200
Books and Periodicals	434	404	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,456</u>	<u>1,348</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	57	42	90	90	90	90
Professional Dues/Meetings	250	250	300	300	300	300
Training	2,190	2,250	2,030	2,030	2,030	2,030
Advertising, Printing & Binding	-	-	400	400	400	400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	398	398	400	400	400	400
Subtotal:	<u>2,895</u>	<u>2,940</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>79,702</u></u>	<u><u>83,391</u></u>	<u><u>88,150</u></u>	<u><u>88,150</u></u>	<u><u>92,980</u></u>	<u><u>93,260</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

#### MISSION/Program Description

**THE MISSION OF THE PLANNING AND ZONING DIVISION IS TO FACILITATE THE SYSTEMATIC, ORGANIZED AND SAFE DEVELOPMENT OF OUR COMMUNITY.** The Division of Planning and Zoning administers Titles 2, 12, 15, 18 and 19 of the Fairbanks North Star Borough Code of Ordinances. The Division facilitates efforts of the Planning Commission, Comprehensive Plan Advisory Board, Chena Riverfront Commission, the Commission on Historic Preservation and the Landscape Review Board. The Division also coordinates with the Department of Transportation/Public Facilities (DOT/PF) and Metropolitan Planning Organization (MPO) on road and highway projects.

#### Major Long-Term Issues and Concerns

- Land use planning must be updated for the entire Borough.
- Integration of Smart Growth concepts into land use plans to help address perennially high energy costs
- Structures continue to be built in the floodplain without obtaining required permits. Not building to Title 15 Standards jeopardizes the Borough's standing within the National Flood Insurance Program
- General Use zoning in densely-populated areas is problematic
- Title 18 (Zoning) needs revisions and updates in many areas
- Title 15 the Floodplain Ordinance and the Flood Insurance Rate Maps need major update

#### Objectives for FY 2010

- Complete the Land Use Suitability Analysis and continue land use planning for the Borough
- Adopt development standards and guidelines to implement the Vision Fairbanks Downtown Plan
- Adopt the North Pole land use Plan
- Adopt the Downtown Neighborhood Plan
- Initiate a proactive rezone process for the Smith Ranch area
- Obtain a grant to implement the Historic Signage Plan
- Prepare revisions to Title 18, regarding the grandfather rights process, signage, and parking
- Continue the Fairbanks Metropolitan Area Transportation Study (FMATS) and MPO efforts
- Work to improve our floodplain management techniques
- Coordinate with agencies to implement the Regional Comprehensive Plan and Road Plan
- Improve the zoning, rezone, conditional use and variance databases
- Continue the Flood Insurance Rate Map upgrade project

#### Significant Budget Changes

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### Previous Year's Accomplishments

- Adopted the Vision Fairbanks Downtown Plan
- Completed the Davis Road Proactive Rezone effort
- Completed the Fairbanks North Star Borough Historic Sign Plan
- Adopted a Title 18 revision for setbacks on corner lots
- Assisted in creating an ordinance relating to Communications Towers to Title 18
- Worked with FEMA on the Flood Insurance Rate Map update project
- Served on University of Alaska Fairbanks Master Plan Committee
- Worked with Fairbanks Downtown Assoc. on development standards and guidelines/Vision Fairbanks
- Continued work on North Pole Land Use Plan
- Continued work on Downtown Neighborhood plan
- Met regularly with the Comprehensive Plan Advisory Board to discuss proactive planning activities
- Staff filled in for FMATS Coordinator during an extended absence

**Dept: Community Planning  
Div: Planning and Zoning  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percentage of land use applications processed on time	100%	100%	100%	100%	100%
Measure 2. Percentage of public hearings conducted without public notice infractions	100%	100%	100%	100%	100%
Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings	36/36	36/36	30/30	30/30	30/30
Measure 4. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%

**Additional Statistical Accomplishments**

Conditional Use Permits	12	18	16	10	10
Floodplain Permits	40	38	29	24	30
Rezoning	29	29	23	12	12
Variances	30	21	12	4	6
Zoning Permits	297	272	213	128	150
"Clunker Cleanup" Program Vehicles Processed	330	N/A	N/A	N/A	N/A
Abandoned Vehicle Program	225	N/A	N/A	N/A	N/A
Code Violations:					
a. New violations	47	90	76	80	80
b. Closed violations	52	45	48	50	50
c. Open	218	263	291	290	290
d. Non-violations investigated	46	78	50	50	60
e. Citations issued	N/A	N/A	0	0	1
Grandfather Rights Letters Prepared	25	16	109	14	15
Highway Projects	8	7	5	6	6
UAF Parking & Traffic Circulation Committee Meetings	12	9	3	0	0
UAF Master Plan Committee Meetings	22	20	21	22	22
Zoning Information Requests	569	550	437	350	350
Flood Zone Information Requests	135	150	126	100	100
Title 18 changes/amendments	8	6	4	4	4
Planning Commission Public Hearings	22	22	22	22	22
Comprehensive Plan Advisory Board Meetings	N/A	N/A	5	18	22
Chena Riverfront Commission Meetings	11	12	12	12	12
Trails Advisory Commission Meetings	12	12	N/A	N/A	N/A
Commission on Historic Preservation Meetings	12	12	12	12	12
Mobile Home Park Permits	14	13	13	13	13
Liquor licenses	17	12	12	15	15

\*Estimated

**Dept: Community Planning**  
**Div: Planning & Zoning**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	321,610	383,480	349,790	349,790	349,560	357,070
Overtime Wages	8,485	14,341	17,000	17,000	17,000	17,000
Temporary Salaries	-	354	5,570	5,570	5,570	5,570
Benefits	185,296	238,202	233,770	233,770	247,920	246,630
Subtotal:	<u>515,391</u>	<u>636,377</u>	<u>606,130</u>	<u>606,130</u>	<u>620,050</u>	<u>626,270</u>
<b>COMMODITIES</b>						
Office Supplies	1,412	1,255	3,260	3,260	3,260	3,260
Computer Supplies	17	200	200	200	200	200
Operating Supplies	210	-	600	600	600	600
Books and Periodicals	1,043	1,064	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	551	481	1,710	1,710	1,710	1,710
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,233</u>	<u>3,000</u>	<u>6,970</u>	<u>6,970</u>	<u>6,970</u>	<u>6,970</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	254	173	750	750	500	500
Travel	-	93	540	540	150	150
Professional Dues/Meetings	9,252	10,046	15,750	15,750	15,750	15,750
Training	432	2,594	3,380	3,380	3,380	3,380
Advertising, Printing & Binding	1,153	1,339	2,100	2,100	2,100	2,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	750	760	1,710	1,710	1,770	1,770
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,630	2,620	2,620	2,620	2,620	2,620
Other Contractual Services	1,610	1,725	1,500	1,500	1,500	1,500
Subtotal:	<u>16,081</u>	<u>19,350</u>	<u>28,350</u>	<u>28,350</u>	<u>27,770</u>	<u>27,770</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	800	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>535,505</u></u>	<u><u>658,727</u></u>	<u><u>641,450</u></u>	<u><u>641,450</u></u>	<u><u>654,790</u></u>	<u><u>661,010</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Application & Permit Fees						<u><u>12,750</u></u>

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF COMMUNITY PLANNING – PLATTING AND MAPPING DIVISION

#### MISSION/Program Description

**THE MISSION OF THE PLATTING AND MAPPING DIVISION IS TO ASSIST THE PUBLIC TO SUBDIVIDE LAND IN A SAFE AND EFFICIENT MANNER AND TO PROVIDE UPDATED AND ACCURATE MAPPING OF THE BASEMAP, ZONING MAP AND OTHER BOROUGH MAP INFORMATION.** Platting provides for the orderly creation of new roads, new lots, and new public utility easements throughout the Borough; ensures accurate surveys and plats to facilitate documentation of land ownership; promotes an adequate and efficient road system. Mapping places the location of all roads and subdivision lots and any subsequently approved roads and lots on the official base map of the Borough. The base maps are translated into Geographic Information System (GIS) map coverage. The Mapping Section provides mapping support and access to map products to other Borough departments and the public, and continually improves mapping techniques and procedures.

#### Major Long-Term Issues and Concerns

- How do we safely accommodate the continued development pressure on marginal lands?
- How do we integrate the changes to the cluster development ordinance outside the core area?
- How do we change our focus if growth continues to slow down following the prior year's record land development boom?

#### Objectives for FY 2010

- Adopt the re-write of Title 17
- Provide staff analysis and recommendations to the Platting Board
- Prepare recommendations to implement the Comprehensive Road and Trail Plans
- Maintain a computerized database of platting information
- Maintain the Official Borough Map and Zoning Map, ensuring they are accurate and up-to-date
- Continue the redrafting of the AutoCAD base maps to correct errors and to improve the accuracy
- Provide mapping support to all Borough departments as staffing allows
- Provide map information to the general public as staffing allows
- Further develop and maintain computer-aided design capabilities through the update of GIS
- Maintain self-help work area where the public retrieves map and plat information at the front counter
- Continue processing subdivision applications to provide on-time staff reports to the public
- Continue scanning platting files for retrieval of records in digital format to save space and provide a backup
- Improve the Internet-based GIS by increasing ease of access for end users
- Post timely updates of information on the Borough website for current Platting Board Meetings, Staff Reports, Recorded Plats List and pertinent subdivision application self-help guidelines for the public

#### Significant Budget Changes

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### Previous Year's Accomplishments

- Actively worked on a Title 17 rewrite with a committee after consultants recommendations
- Eliminated duplicate road names at the request of Emergency Services department for 911 responders
- Recorded 99% of all plats without the need for amendments due to technical errors
- Introduced live internet audio streaming of the FNSB Planning Commission and Platting Board hearings
- 90% of all hard copy maps have been scanned and placed on the network
- 80% of hard copy aerial photos have been scanned and placed on the network
- 18% of all parcels have been cleaned and realigned to control monuments on the base map

**Dept: Community Planning  
Div: Platting and Mapping  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percentage of immediate responses to subdivision requests for information. (other 25% are responded to within 24 to 48 hours.)	75%	80%	85%	90%	90%
Measure 2. Percentage of subdivision applications processed on time	75%	80%	80%	98%	98%
Measure 3. Percentage of final plats recorded without errors	95%	95%	95%	100%	100%
Measure 4. Percentage of response to service area, transportation and utility concerns regarding subdivisions	100%	100%	100%	100%	100%
Measure 5. Percentage of recorded plats updated on borough base maps within 4 weeks of receipt from Assessing Dept.	95%	95%	95%	95%	95%
Measure 6. Percentage of zone changes on borough maps within one week	95%	95%	95%	95%	95%
<b><u>Additional Statistical Accomplishments</u></b>					
Total number of applications processed	338	387	222	200	180
1. Number of Quick Plat Applications	60	76	26	46	41
2. Number of Prelim. Replat Applications	21	16	10	22	20
3. Number of Naming of Road Applications	1	6	3	2	1
4. Number of Prelim. Subd. Applications	101	103	55	44	36
5. Number of Prelim. Vacation Applications	18	17	15	4	2
6. Miscellaneous Actions (agenda items, appeals, etc.)	19	14	6	2	1
7. Number of Final Plats Recorded	118	155	102	76	68
GIS data files maintained (shapefiles, feature classes, layers, rasters)	No Data	No Data	No Data	275	285

\*Estimated

**Dept: Community Planning  
Div: Platting & Mapping**

	2006/07	2007/08	2008/09	2008/09	2009/10	2009/10
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	390,198	376,372	400,010	400,010	416,310	424,730
Overtime Wages	9,897	9,138	13,710	13,710	13,710	13,710
Temporary Salaries	-	27,307	38,020	38,020	38,020	38,020
Benefits	236,878	237,809	266,470	266,470	293,650	291,880
Subtotal:	<u>636,973</u>	<u>650,626</u>	<u>718,210</u>	<u>718,210</u>	<u>761,690</u>	<u>768,340</u>
<b>COMMODITIES</b>						
Office Supplies	1,477	1,358	2,500	2,500	2,500	2,500
Computer Supplies	58	481	500	500	500	500
Operating Supplies	68	-	480	480	480	480
Books and Periodicals	-	-	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,603</u>	<u>1,839</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>	<u>4,060</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	5,000	-	-	-	-
Communications	-	-	-	-	-	-
Travel	55	53	360	360	100	100
Professional Dues/Meetings	489	728	2,200	2,200	2,200	2,200
Training	15,760	28,107	26,060	26,060	26,060	26,060
Advertising, Printing & Binding	58	225	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	168	201	180	180	180	180
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	32,026	12,804	6,600	6,600	17,350	17,350
Subtotal:	<u>48,556</u>	<u>47,118</u>	<u>35,500</u>	<u>35,500</u>	<u>45,990</u>	<u>45,990</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	7,571	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>7,571</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>687,132</u></u>	<u><u>707,154</u></u>	<u><u>757,770</u></u>	<u><u>757,770</u></u>	<u><u>811,740</u></u>	<u><u>818,390</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Application & Final Plat Fees						31,750

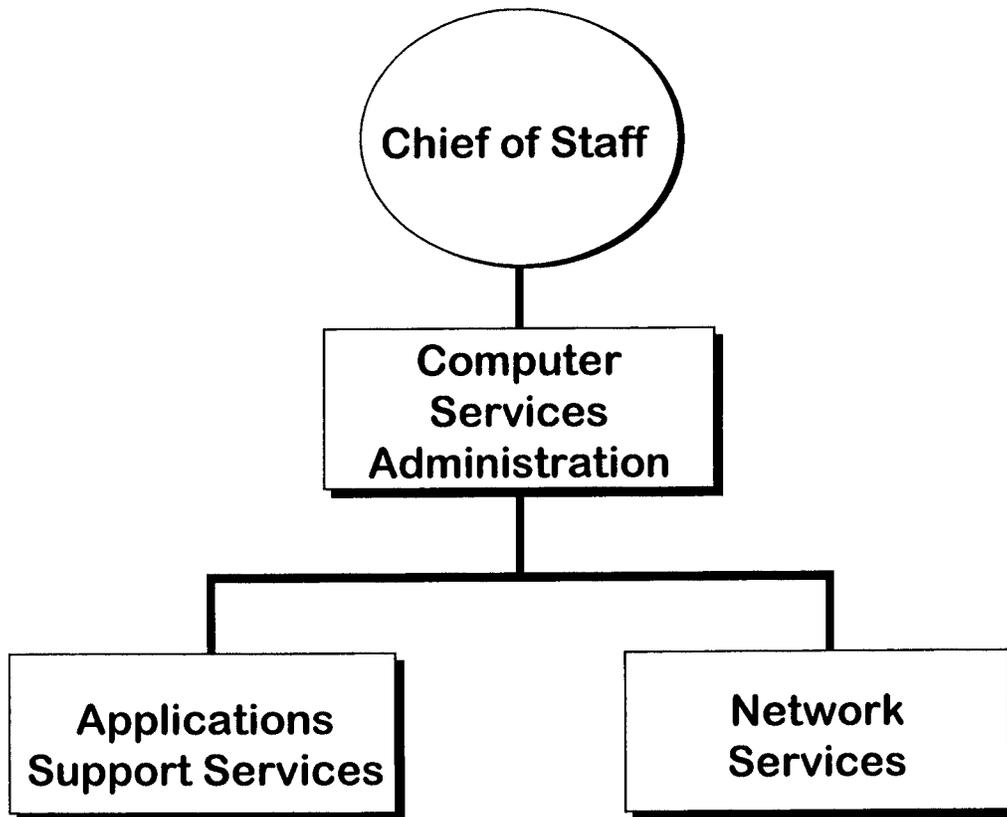
**Dept: Community Planning  
Departmental Summary**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,004,434	1,056,704	1,057,930	1,057,930	1,084,330	1,104,500
Overtime Wages	18,991	24,592	30,710	30,710	31,710	31,710
Temporary Salaries	2,102	29,997	47,830	47,830	47,830	47,830
Benefits	610,624	672,757	696,580	696,580	757,580	751,880
Subtotal:	1,636,151	1,784,050	1,833,050	1,833,050	1,921,450	1,935,920
<b>COMMODITIES</b>						
Office Supplies	5,611	5,474	9,360	9,360	9,360	9,360
Computer Supplies	1,020	1,831	1,850	1,850	1,850	1,850
Operating Supplies	278	-	1,780	1,780	1,780	1,780
Books and Periodicals	1,477	1,468	2,880	2,880	2,880	2,880
Repair and Maint. Supplies	885	79	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,034	1,001	3,120	3,120	3,120	3,120
Equipment Parts	-	-	-	-	-	-
Subtotal:	10,305	9,853	20,060	20,060	20,060	20,060
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	5,000	-	-	-	-
Communications	254	173	950	950	700	700
Travel	228	188	1,170	1,170	520	520
Professional Dues/Meetings	11,126	12,159	19,680	19,680	19,680	19,680
Training	23,962	41,329	39,890	39,890	39,890	39,890
Advertising, Printing & Binding	1,260	1,564	2,700	2,700	2,700	2,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	762	1,210	1,300	1,300	1,180	1,180
Repairs & Maint. -Other Equipment	1,500	1,530	1,830	1,830	1,890	1,890
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,330	5,320	5,320	5,320	5,320	5,320
Other Contractual Services	34,034	14,927	8,500	8,500	19,250	19,250
Subtotal:	78,456	83,400	81,340	81,340	91,130	91,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	800	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	7,571	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	800	7,571	-	-	-	-
<b>GRAND TOTAL:</b>	<b>1,725,712</b>	<b>1,884,874</b>	<b>1,934,450</b>	<b>1,934,450</b>	<b>2,032,640</b>	<b>2,047,110</b>

**FUNDING SOURCES:**  
 General Fund Revenues  
 Application & Publication Fees

46,970

# Department of Computer Services



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES – ADMINISTRATION DIVISION

**MISSION\Program Description**

**THE MISSION OF THE COMPUTER SERVICES ADMINISTRATION DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This department facilitates the use of computing technology by maintaining network operations and security, maintaining telephone systems, providing technical support to staff, ensuring the integrity of database systems, providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing.

**Major Long-Term Issues and Concerns**

- Maintain ability of Computer Services Department to provide timely and effective response to departments requirements within a dynamic technological environment.

**Objectives for FY 2010**

- Hire, supervise, evaluate, improve, motivate and discipline department personnel.
- Develop, monitor, and coordinate the department fiscal budget.
- Provide leadership and management direction to entire department.
- Ensure compliance with Borough ordinance and policies and applicable state and federal laws.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. It also reflects a net increase due to increased costs for software licenses/maintenance for new and existing programs and services.

**Previous Year's Accomplishments**

- Continually upgrade and maintain the program description as noted above.

**(See CS Divisions for measures and statistical accomplishments)**

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**Dept: Computer Services**  
**Div: Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	95,790	100,010	102,560	102,560	106,130	107,270
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	307	2,200	2,200	2,200	2,200
Benefits	53,414	62,758	65,420	65,420	71,830	70,780
Subtotal:	<u>149,204</u>	<u>163,075</u>	<u>170,180</u>	<u>170,180</u>	<u>180,160</u>	<u>180,250</u>
<b>COMMODITIES</b>						
Office Supplies	1,220	730	500	500	500	500
Computer Supplies	284	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	540	16	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,044</u>	<u>746</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	3,612	-	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	4,889	8,853	8,900	6,754	9,870	9,870
Advertising, Printing & Binding	-	-	280	280	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	4,293	-	-
Subtotal:	<u>8,501</u>	<u>8,853</u>	<u>9,830</u>	<u>11,977</u>	<u>10,800</u>	<u>10,800</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>159,749</u></u>	<u><u>172,674</u></u>	<u><u>181,510</u></u>	<u><u>183,657</u></u>	<u><u>192,460</u></u>	<u><u>192,550</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES – APPLICATIONS SUPPORT DIVISION

**MISSION\Program Description**

**THE MISSION OF THE APPLICATIONS SUPPORT DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This division facilitates the use of computing technology by providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing.

**Major Long-Term Issues and Concerns**

- Further develop use of the Internet to provide automated Borough services in a user-friendly and efficient manner.
- Implement IFAS 7i module to utilize web-based user interface.
- Replace data storage of GIS data from file based to GeoDatabase for better security, integrity, and use of the data.
- Upgrade GIS software to maintain compatibility with other Borough applications.
- Review options to upgrade or replace existing Tax Accounting application to ensure availability of application support.

**Objectives for FY 2010**

- Implement SQL Server 2005 database to ensure compatibility with new software.
- Enhance Intranet capabilities to promote user customization for ease of use.
- Manage a multi-department effort to upgrade the financial management system (Bi-Tech's IFAS).
- Implement PO On-line module of IFAS financial software to automate requisition processing.
- Begin conversion of GIS and Aurora applications to utilize new ArcEngine software.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. It also reflects a net increase in the cost of software licenses and maintenance for existing programs, some of which have been transferred from the Network Services Division budget. Thirdly, it reflects a net increase due to the acquisition of IFAS 7i software maintenance and remote services in support of the borough's financial software.

**Previous Year's Accomplishments**

- Upgrade IFAS financial software to a more current version.
- Completed server migrations for SQL server servers and the internet server.
- Completed rewrite of the internal GIS to allow migration to current GIS software.
- Complete rewrite of AURORA software application to new .NET technology.
- Implemented the IFAS 7i dashboard to provide intuitive interface for financial software.

**Dept: Computer Services - Applications Support Division  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b><u>Measures</u></b>	<b><u>2005/06 Actual</u></b>	<b><u>2006/07 Actual</u></b>	<b><u>2007/08 Actual</u></b>	<b><u>2008/09* Budget</u></b>	<b><u>2009/10* Budget</u></b>
Measure 1: Percent of total programming time spent developing new software.	30%	25%	25%	25%	20%

**Additional Statistical Accomplishments**

Number of existing programs and reports modified or enhanced	101	98	109	83	94
Number of new programs and reports developed	55	49	32	34	37
Number of consulting requests responded to	32	37	47	40	39
Number of programming problems resolved	58	38	103	201	82
Number of issues related to maintaining existing systems	246	292	252	263	241

\*Estimated

**Dept: Computer Services**  
**Div: Applications Support Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	526,530	574,048	639,000	639,000	652,680	666,800
Overtime Wages	-	-	500	500	500	500
Temporary Salaries	-	-	-	-	-	-
Benefits	315,095	356,890	406,720	406,720	440,900	439,080
Subtotal:	<u>841,625</u>	<u>930,938</u>	<u>1,046,220</u>	<u>1,046,220</u>	<u>1,094,080</u>	<u>1,106,380</u>
<b>COMMODITIES</b>						
Office Supplies	172	454	1,500	1,500	1,600	1,600
Computer Supplies	2,281	2,860	9,000	8,964	9,000	9,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	977	489	1,400	1,400	1,400	1,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,430</u>	<u>3,803</u>	<u>11,900</u>	<u>11,864</u>	<u>12,000</u>	<u>12,000</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	4,500	4,500	4,500	4,500	4,500
Communications	-	108	100	100	100	100
Travel	-	249	50	50	50	50
Professional Dues/Meetings	150	-	450	450	450	450
Training	25,725	32,701	44,530	44,530	53,650	53,650
Advertising, Printing & Binding	84	-	-	36	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	165,581	171,167	326,230	326,230	352,600	352,600
Subtotal:	<u>191,540</u>	<u>208,725</u>	<u>375,860</u>	<u>375,896</u>	<u>411,550</u>	<u>411,550</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,036,595</u></u>	<u><u>1,143,466</u></u>	<u><u>1,433,980</u></u>	<u><u>1,433,980</u></u>	<u><u>1,517,630</u></u>	<u><u>1,529,930</u></u>

FUNDING SOURCE:  
General Fund Revenues

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF COMPUTER SERVICES – NETWORK SERVICES

**MISSION\Program Description**

**THE MISSION OF THE NETWORK SERVICES DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT.** This department facilitates the use of computing technology by maintaining network operations and security, providing technical support to staff, and enabling information sharing.

**Major Long-Term Issues and Concerns**

- Proactively defend against increasing Internet-based virus/hacker schemes targeting database management systems and other Borough data.
- Maintain vigilance against outside attacks, accidental corruption, and computer viruses through firewall protection, virus protection and regular backup procedures.
- Continue with long term plan for meeting ever-increasing data communication requirements of the Borough infrastructure.

**Objectives for FY 2010**

- Continue to utilize the Borough's public and intranet web sites as effective information resources.
- Re-evaluate Phase 1 of the wireless network to support the Borough infrastructure, repair broken links, and re-evaluate how to best provide communications between sites.
- Implement alternative storage technology to ensure more efficient data backup and restoration for both minor system disruptions and significant disaster recovery scenarios.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, along with minor growth in the number of computers.

**Previous Year's Accomplishments**

- Acquired SAN and VMWare; two key components in updating the network infrastructure to increase system availability and support disaster recovery requirements.
- Swapped out approximately 75% of the total inventory of Borough computers based on expiration of 3 year equipment leases.
- Participated in the multi-year and multi-department project to migrate our IFAS financial management software to the web-based Version 7i.

**Dept: Computer Services - Network Services Division  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Projected</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1: Number of pages available on the Borough web sites, both public and internal.	1,806	5,000	12,348	16,000	25,000
Measure 2: % of help desk calls with 1st response within 30 minutes.	55%	65%	65%	65%	65%
Measure 3: % of help calls resolved within 2 hours (or "on time" for items requested for later)	75%	80%	80%	80%	80%
Measure 4: Unscheduled production server downtime	5 hours	12 hours	50 hours*	5 hours	5 hours

\* Crash of major server (Tundra2), down for 2 days

**Additional Statistical Accomplishments**

Help Desk Calls resolved-Network Services	3,100	3,168	3,413	3,699	4,150
Number of computers supported (excluding servers)	423	423	450	465	470
Number of servers supported	25	29	31	33	33
Number of Printers supported	110	130	198	200	205
Total server disk usage in gigabytes	1,050	2,000	3,608	4,800	6,000
Number of Virus Scan Updates distributed	243	255	300	370	400
Number of virus attacks defeated	65,000	8,934	3,496	3,564	3,650
Number of SPAM (junk mail) items blocked or quarantined	1,200,000	1,467,000	12,533,807	12,671,031	12,800,000
Number of unique visitors to the Borough web site, per month.	13,621	15,223	18,996	20,256	21,600
Number of visits to the Borough web site, per month.	33,775	39,826	46,054	48,761	51,600
Number of pages viewed on the Borough web site, per month.	215,352	209,136	240,968	34,600	497,000

\* Estimate extrapolated from incomplete data

**Dept: Computer Services**  
**Div: Network Services**

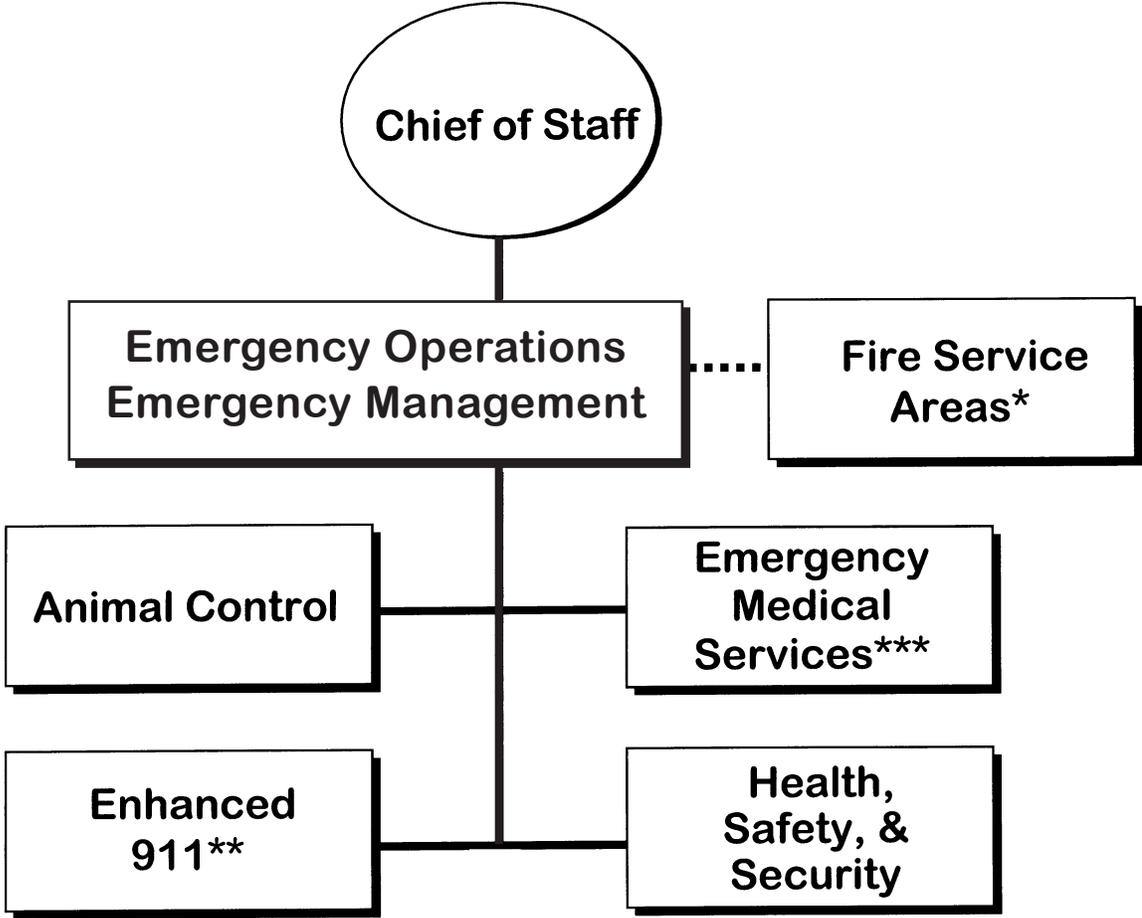
	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	496,389	557,576	577,670	577,670	595,200	606,410
Overtime Wages	5,185	5,808	10,000	10,000	10,000	10,000
Temporary Salaries	-	-	-	-	-	-
Benefits	315,590	355,377	373,760	373,760	408,510	405,600
Subtotal:	<u>817,164</u>	<u>918,761</u>	<u>961,430</u>	<u>961,430</u>	<u>1,013,710</u>	<u>1,022,010</u>
<b>COMMODITIES</b>						
Office Supplies	368	3,626	1,330	1,330	3,010	3,010
Computer Supplies	114,110	93,564	103,990	103,990	105,800	105,800
Operating Supplies	-	-	700	700	-	-
Books and Periodicals	189	30	500	500	500	500
Repair and Maint. Supplies	-	6,540	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>114,667</u>	<u>103,760</u>	<u>106,520</u>	<u>106,520</u>	<u>109,310</u>	<u>109,310</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	5,000	5,000
Communications	13,449	7,575	132,400	132,400	207,620	207,620
Travel	493	772	450	450	450	450
Professional Dues/Meetings	-	-	-	-	-	-
Training	523	6,546	11,490	11,490	11,490	11,490
Advertising, Printing & Binding	-	49	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	19,618	10,126	22,760	22,760	24,030	24,030
Repairs & Maint. -Other Equipment	509	1,587	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	57	48	-	-	-	-
Equipment Leases	227,517	212,287	374,900	372,753	371,280	371,280
Other Contractual Services	79,155	76,331	79,440	79,440	84,920	84,920
Subtotal:	<u>341,321</u>	<u>315,321</u>	<u>621,440</u>	<u>619,293</u>	<u>704,790</u>	<u>704,790</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	37,646	13,487	4,600	4,600	7,000	7,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	7,525	-	-	7,000	7,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>37,646</u>	<u>21,012</u>	<u>4,600</u>	<u>4,600</u>	<u>14,000</u>	<u>14,000</u>
<b>GRAND TOTAL:</b>	<u><u>1,310,798</u></u>	<u><u>1,358,854</u></u>	<u><u>1,693,990</u></u>	<u><u>1,691,843</u></u>	<u><u>1,841,810</u></u>	<u><u>1,850,110</u></u>

FUNDING SOURCE:  
General Fund Revenues

**Dept: Computer Services  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,118,709	1,231,634	1,319,230	1,319,230	1,354,010	1,380,480
Overtime Wages	5,185	5,808	10,500	10,500	10,500	10,500
Temporary Salaries	-	307	2,200	2,200	2,200	2,200
Benefits	684,099	775,025	845,900	845,900	921,240	915,460
Subtotal:	1,807,993	2,012,774	2,177,830	2,177,830	2,287,950	2,308,640
<b>COMMODITIES</b>						
Office Supplies	1,760	4,810	3,330	3,330	5,110	5,110
Computer Supplies	116,675	96,424	113,490	113,454	115,300	115,300
Operating Supplies	-	-	700	700	-	-
Books and Periodicals	1,706	535	2,400	2,400	2,400	2,400
Repair and Maint. Supplies	-	6,540	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	120,141	108,309	119,920	119,884	122,810	122,810
<b>CONTRACTUAL SERVICES</b>						
Professional Services	3,612	4,500	4,500	4,500	9,500	9,500
Communications	13,449	7,683	133,000	133,000	208,220	208,220
Travel	493	1,021	500	500	500	500
Professional Dues/Meetings	150	-	600	600	600	600
Training	31,137	48,100	64,920	62,774	75,010	75,010
Advertising, Printing & Binding	84	49	280	316	480	480
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	19,618	10,126	22,760	22,760	24,030	24,030
Repairs & Maint. -Other Equipment	509	1,587	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	57	48	-	-	-	-
Equipment Leases	227,517	212,287	374,900	372,753	371,280	371,280
Other Contractual Services	244,736	247,498	405,670	409,963	437,520	437,520
Subtotal:	541,362	532,899	1,007,130	1,007,166	1,127,140	1,127,140
Grants Match, Indirect, Awaiting Budget						
<b>CAPITAL OUTLAY</b>						
Controlled Assets	37,646	13,487	4,600	4,600	7,000	7,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	7,525	-	-	7,000	7,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	37,646	21,012	4,600	4,600	14,000	14,000
<b>GRAND TOTAL:</b>	<b>2,507,142</b>	<b>2,674,994</b>	<b>3,309,480</b>	<b>3,309,480</b>	<b>3,551,900</b>	<b>3,572,590</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						

# Department of Emergency Operations



\*Service Area Fund  
\*\*Enhanced 911 Fund  
\*\*\*Non-Areawide Fund

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MANAGEMENT DIVISION

**MISSION/Program Description**

**THE MISSION OF THE EMERGENCY MANAGEMENT DIVISION IS TO ASSIST BOROUGH RESIDENTS, BUSINESSES, AND VISITORS IN PREPARING FOR, RESPONDING TO, AND RECOVERING FROM, NATURAL AND MAN-MADE DISASTERS.**

**Major Long-Term Issues and Concerns**

- Staffing levels have not kept pace with the increasing demands being placed upon the division in the areas of project management and contract and grants administration.
- Borough compliance with the National Incidents Management System (NIMS) is now required for Federal grant eligibility.
- The current Emergency Operations Center (EOC) facility is inadequate to serve the needs of the community.
- The department needs to increase community outreach with disaster preparedness programs.
- Reduced opportunities for grant funding make it more difficult to acquire/replace critical equipment.

**Objectives for FY 2010**

- Participate in planning and response activities for two tabletop and one functional exercise.
- Continue to provide Incident Command capabilities during large Borough disasters and emergencies.
- Provide for the operation of the Borough Emergency Operations Center (EOC) during disasters and emergencies.
- Conduct rewrite of the Borough's Emergency Operations Plan.
- Provide annual training for staff on the use of the Community Notification System.
- Continue to co-ordinate all Borough disaster response and recovery efforts with the State Division of Homeland Security and Emergency Management.
- Continue to assist Fire Service Area Commissions with contract compliance and annexations.
- Continue all efforts to provide operational support to the FNSB Hazardous Materials Response Team.
- Continue with the development of the Borough Emergency Operations Center, to include technology and equipment improvements.
- Continue participation in the Local Emergency Planning Committee.

**Significant Budget Changes**

- The budget reflects a net increase in personnel costs due to the addition of new .34 FTE Emergency Services Manager position and cost of living adjustments, union and management longevity, and benefit rate changes.

**Previous Year's Accomplishments**

- Provided Incident Command System training to Borough staff.
- Coordinated the Tanana Valley Flood Disaster response and recovery in July.
- Provided critical resource monitoring before and during wildland fire season activities.
- Completed major rewrite of the fire services agreements.
- Completed installations of twenty-three base station radios in fire stations and the Borough Emergency Operations Center.
- Assisted with the planning and participated in the Tri-Annual Airport Mass Casualty Exercise in August.

**Dept: Emergency Operations  
Div: Emergency Management  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Preparedness capabilities, as measured by after action and response readiness evaluation forms.					
Measure 2. Whether the Division closed out state/federally declared disasters within an average of 18 months.					
Measure 3. The amount of Borough emergency funds expended during disasters.					

**Additional Statistical Accomplishments**

**HazMat**

Personnel	26	15	25	22	32
Annual training man hours	250	280	1,800	1,056	1,300
Number of response made	32	24	8	6	13
Fire Service Area Revenue	4,934,450	5,117,722	5,640,061	5,792,335	5,953,460
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	21 of 27	23 of 27	24 of 27	23 of 25	23 of 25
Fire Service Area boundary changes	5	4	3	8	6
Fire Service Area Adjustment request to tax cap	0	0	0	0	1
Number of Emergency Preparedness presentations made	39	35	37	25	21
Number of fire works permits issued	4	4	6	6	5
Number of Local, State and Federal Disasters declarations	0	0	0	1	0
Disaster assistance claims filed					
Individual Assistance	0	0	0	172	0
Public Assistance	0	0	0	5	0
Elegible Disaster assistance claims	0	0	0	0	0
Total amount of funds appropriated for disaster response	0	0	0	0	0
Total amount of expenditures during disasters	0	0	0	35,787	0
Total amount of funding reimbursement received for disaster response activities	0	0	0	0	0

\*estimate based on averages/projected trends

\*\*estimate based on first half of FY

**Dept: Emergency Operations  
Div: Emergency Management**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	95,870	110,229	118,070	118,070	149,580	151,400
Overtime Wages	431	2,709	1,000	1,000	1,000	1,000
Temporary Salaries	-	2,360	1,380	1,380	1,380	1,380
Benefits	57,901	82,599	75,850	75,850	101,760	100,400
Subtotal:	<u>154,202</u>	<u>197,897</u>	<u>196,300</u>	<u>196,300</u>	<u>253,720</u>	<u>254,180</u>
<b>COMMODITIES</b>						
Office Supplies	1,569	2,059	1,000	1,000	1,000	1,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,132	3,174	2,500	2,500	2,500	2,500
Books and Periodicals	786	1,328	-	-	-	-
Repair and Maint. Supplies	-	177	4,500	4,500	4,500	4,500
Clothing Supplies	257	1,497	1,200	1,200	1,200	1,200
Motor Fuels and Lubricants	4,473	6,495	7,220	7,220	7,220	7,220
Equipment Parts	-	1,450	1,500	1,500	1,500	1,500
Subtotal:	<u>8,217</u>	<u>16,180</u>	<u>17,920</u>	<u>17,920</u>	<u>17,920</u>	<u>17,920</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	940	780	5,000	5,000	5,000	5,000
Communications	782	5,092	3,800	3,800	3,800	3,800
Travel	3,455	252	3,800	3,800	3,800	3,800
Professional Dues/Meetings	1,437	591	1,000	1,000	1,000	1,000
Training	6,832	6,270	30,200	30,200	26,700	26,700
Advertising, Printing & Binding	320	739	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	567	1,005	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	5,900	3,530	7,180	7,180	8,140	8,140
Rent	-	-	-	-	-	-
Utilities	106	10,505	15,800	15,800	15,800	15,800
Equipment Leases	9,050	9,050	9,050	9,050	8,360	8,360
Other Contractual Services	75	5,449	30,500	30,500	23,500	23,500
Subtotal:	<u>29,464</u>	<u>43,263</u>	<u>111,830</u>	<u>111,830</u>	<u>101,600</u>	<u>101,600</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	899	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>899</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>191,883</u></u>	<u><u>258,239</u></u>	<u><u>326,050</u></u>	<u><u>326,050</u></u>	<u><u>373,240</u></u>	<u><u>373,700</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Emergency Management Performance Grant						<u><u>100,000</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – ANIMAL CONTROL DIVISION

**MISSION/Program Description**

**THE DIVISION OF ANIMAL CONTROL'S MISSION IS TO ENSURE THE SAFETY AND WELL-BEING OF ALL BOROUGH RESIDENTS THROUGH PROACTIVE EDUCATION AND ENFORCEMENT, EXCELLENT CUSTOMER SERVICE AND OUTSTANDING ANIMAL CARE PRACTICES AS AUTHORIZED UNDER AS 29.35.210(B)(2).** The Division enforces Title 6, facilitates domestic animal adoptions and conducts a vigorous rabies vaccination program.

**Major Long-Term Issues and Concerns**

- Shelter size and operations must address long-range community growth and expectations
- Increased demand on Animal Control staff to provide outreach services over traditional enforcement
- Structure obsolescence makes disease control and maintenance a daily, labor-intensive challenge

**Objectives for FY 2010**

- Continue building a culture of outstanding customer service and responsiveness to customer needs
- Continue providing safe, sanitary, humane care and housing to impounded animals
- Continue adopting healthy, happy, spayed/neutered animals into new homes and provide post-adoption support through health and training information and referrals
- Continue developing the volunteer program to assist in achieving our goals
- Continue providing group presentations to adults and children on pet responsibility and safety
- Continue bite prevention efforts through sound recommendations and owner assistance as well as conducting administrative bite case hearings as needed
- Conduct a low-cost rabies vaccination clinic at Pioneer Park or other centralized location
- Maintain timely response to complaint calls; 24/7/365 response to animal emergencies
- Provide appropriate response—including support for prosecution where necessary—to animal cruelty
- Step up media advertising campaign on responsible pet ownership and seasonal pet issues
- Enhance Web presence of shelter operations, proactive programs and availability of animals with modern animal control/shelter management software
- Assess building/facilities and how they meet borough needs, explore design ideas for a new facility

**Significant Budget Changes for FY 2010**

- The budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity
- Reflects a slight increase to cover increased costs of contracted services
- Revenues updated to realistically reflect declining adoption fee revenue due to lack of staff veterinarian

**Previous Year's Accomplishments**

- Voted favorite shelter in Alaska by users of Petfinder.com
- Implemented new management software encompassing all operational activities and reducing paper records
- Maintained a professional, quality-focused Animal Control team; continued positive feedback
- Continued expanding volunteer opportunities and training
- Increased advertising highlighting rabies clinics, adoption, seasonal issues, and owner responsibilities
- Continued decreasing illness with improved disease control methods; euthanasia decreased to 13%
- Continued increasing animal adoptions to 36% of total intake, 94% of adoptable\* animals
- Non-profit Shelter Fund support continued to grow
- Continued off-site adoption efforts; regular presence at weekend adoption events
- Continued support of animal rescue groups: Second Chance League, Homeward Bound, Pet Pride, etc.

\* Animals released to Animal Control for adoption

**Dept: Emergency Operations  
Div: Animal Control  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Timely response to complaint calls by trained, radio dispatched animal control officers, including round-the-clock response to animal emergencies.					
Measure 2. Investigation and evaluation of animal bite incidents.					
Measure 3. Vaccination of dogs and cats at low cost rabies vaccination clinics and sheltered animals.					
Measure 4. Processing of stray and unwanted animals through the Animal Shelter.					

**Additional Statistical Accomplishments**

1 Complaint call responses	4,458	4,930	3,997	3,820	3,900
After-hours calls/emergency responses	159/367	160/364 <sup>1</sup>	2,539/77	2,394/76	2,410/77
Miles driven	86,590	84,336 <sup>2</sup>	62,677	76,136	76,000
Phone calls handled	22,529	21,568	17,987	18,982	19,000
2 Bite incidents handled	266	222	236	214	220
Bite incident hearings	2	2	0	1	1
3 Rabies vaccinations given	2,556	2,500	2,504	2,429	2,500
4 Animals handled	5,746	6,040	5,358	4,910	5,514
Adoptions	1,886	2,156	1,926	1,920	1,972
Redemptions	834	862	1,047	798	885
Requested euthanasias	839	862	786	677	791
Euthanasias of unwanted animals	1,160	1,080	822	686	686
Spay/neuter surgeries performed	0	0	0	0	0
Volunteer hours worked	2,783	4,712	4,829	3,036	3,840
Website adoption page hits	193,129	142,000 <sup>4</sup>	154,702	161,558	167,000

<sup>1</sup> Narrowed definition of Priority 1 calls requiring immediate response

<sup>2</sup> Down one officer, from 6 to 5 (-17%)

<sup>3</sup> Est. if successful obtaining on-site contract vet

<sup>4</sup> Temp. cat section issues slowed hits

\*estimate based on averages/ projected trend

\*\*estimate based on first half of FY

N/A: Not Available

**Dept: Emergency Operations**  
**Div: Animal Control**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	679,737	725,934	768,670	768,670	778,710	792,110
Overtime Wages	65,596	28,494	23,850	23,850	23,850	23,850
Temporary Salaries	59,679	60,523	80,130	80,130	80,130	80,130
Benefits	442,977	466,192	511,100	511,100	548,860	544,030
Subtotal:	1,247,989	1,281,143	1,383,750	1,383,750	1,431,550	1,440,120
<b>COMMODITIES</b>						
Office Supplies	7,796	5,638	7,000	4,600	7,000	7,000
Computer Supplies	329	289	200	2,400	2,400	2,400
Operating Supplies	55,887	66,813	86,740	86,740	86,740	86,740
Books and Periodicals	1,243	312	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	461	164	6,500	6,500	6,500	6,500
Clothing Supplies	3,225	4,837	4,200	4,200	4,200	4,200
Motor Fuels and Lubricants	14,554	15,585	26,500	26,500	26,500	26,500
Equipment Parts	-	435	2,500	2,500	2,500	2,500
Subtotal:	83,495	94,073	134,640	134,440	136,840	136,840
<b>CONTRACTUAL SERVICES</b>						
Professional Services	43,412	52,617	66,000	63,800	66,000	66,000
Communications	865	1,214	1,650	1,650	4,450	4,450
Travel	90	78	500	500	500	500
Professional Dues/Meetings	146	267	600	600	500	500
Training	4,000	13,470	19,980	19,980	19,980	19,980
Advertising, Printing & Binding	7,349	9,232	8,800	8,800	8,800	8,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,916	6,080	5,000	5,000	8,000	8,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	18,917	12,913	13,060	13,060	13,840	13,840
Rent	-	-	-	-	-	-
Utilities	3,696	4,019	6,000	6,000	6,000	6,000
Equipment Leases	19,440	22,600	21,290	21,290	21,290	21,290
Other Contractual Services	3,305	8,723	4,500	6,900	12,400	12,400
Subtotal:	105,136	131,213	147,380	147,580	161,760	161,760
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	4,800	4,800	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	4,800	4,800	2,500	2,500
<b>GRAND TOTAL:</b>	<b>1,436,620</b>	<b>1,506,429</b>	<b>1,670,570</b>	<b>1,670,570</b>	<b>1,732,650</b>	<b>1,741,220</b>
<b>FUDNING SOURCE:</b>						
General Fund Revenues						
Animal Control Fees						<u>188,210</u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

**MISSION/Program Description**

**THE MISSION OF THE EMS DIVISION IS TO ENSURE THAT THE LEVEL OF PRE-HOSPITAL MEDICAL CARE PROVIDED TO FNSB RESIDENTS AND VISITORS IS MAINTAINED IN ACCORDANCE WITH BOROUGH STANDARDS AND PROTOCOLS.**

**Major Long-Term Issues and Concerns**

- Ensure that adequate resources, training and personnel are available to allow the Borough to continue to provide a high quality pre-hospital emergency medical response system.
- No long range planning for the provision of EMS services.
- Services are finding it harder to recruit and retain personnel as increasing call volumes place greater time demands on volunteers.
- Uncertainty in the cost of fuel makes it difficult to accurately predict cost of providing service.
- Revenue collections barely keeping pace with the cost of providing EMS.
- Level of service for which providers are funded does not match the level of service provided.
- Need to identify grant opportunities that can be used for EMS equipment upgrades.
- Need to integrate billing contractor into the electronic run reporting system to reduce time between service delivery and the collection of service fees.

**Objectives for FY 2010**

- Implement QA process to ensure that providers supply necessary paperwork to facilitate billing.
- Insure that interoperable communications technology and equipment are available to enhance EMS response capabilities.
- Complete rewrite of the Borough's EMS services contract.
- Continue efforts to improve communications between local hospitals and disaster scene command staff to ensure accurate patient information is available.
- Continue to work towards the development of standardized ambulance and first responder contracts.
- Insure that the Borough continues to remain in compliance with the Health Insurance Portability and Accountability Act (HIPAA).
- Replace one ambulance through the VEFF.
- Monitor the activities to ensure the effectiveness, of the Borough's ambulance billing contractor.

**Significant Budget Changes**

- Net increase in personnel costs due to the addition of a new .33 FTE Emergency Services Manager position and cost of living adjustments, union and management longevity, and benefit rate changes.

**Previous Year's Accomplishments**

- Replaced two ambulances through the VEFF program.
- Completed rewrite of the Borough Standing Orders and distributed same to EMS providers.
- Acquired a secure and keypad actuated drug storage box for each ambulance.
- Replaced outdated extrication and rescue equipment.

**Dept: Emergency Operations  
Div: Emergency Medical Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Comprehensive quarterly response review of Contractors by their physician sponsors.					
Measure 2. Percentage of ambulance transport fees collected by billing agent.					
Measure 3. Percent of patient transport compared to the number of calls responded to.					

**Additional Statistical Accomplishments**

Ambulance responses with patient transport	1,365	1,527	1,546	1,494	1,610
Ambulance responses with no patient transport	267	702	741	602	717
Average # of ambulance responses per day	4.47	6.26	6.08	5.82	6.37
1st Responder EMS responses	0	0	585	577	590
Percentage of Level of Care Provided					
ALS 2	0%	0%	0%	2%	0%
ALS1	0%	0%	0%	60%	0%
BLS	0%	0%	0%	38%	0%
<b>Grants</b>					
Ambulance replacement	0	0	1	2	1
<b>Contracts</b>					
Ambulance (EMS)	6	6	5	6	6
First Responders	3	3	2	2	2
Training	1	1	1	1	1
Transport Mileage Billed	15,300	15,300	12,080	16,391	16,500
<b>Student training</b>					
ETT	22	22	22	22	22
EMT I	28	28	28	28	28
EMT II	26	26	26	26	26
EMT III	24	24	24	24	24
Percentage of recovery/billable collections	78.1%	83.3%	84.6%	74.8%	75.0%

\*estimate based on averages/projected trend

\*\*estimate based on first half of FY

**Dept: Emergency Operations**  
**Div: Emergency Medical Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	27,513	29,420	31,940	31,940	57,090	57,600
Overtime Wages	180	34	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	16,953	19,687	20,310	20,310	38,540	37,900
Subtotal:	44,646	49,141	52,250	52,250	95,630	95,500
<b>COMMODITIES</b>						
Office Supplies	174	84	1,200	1,200	1,200	1,200
Computer Supplies	-	245	-	-	-	-
Operating Supplies	405	151	8,000	8,000	8,000	8,000
Books and Periodicals	2,040	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	1,000	1,000	1,000	1,000
Motor Fuels and Lubricants	21,607	25,863	25,000	25,000	25,000	25,000
Equipment Parts	-	8,428	9,500	9,500	9,500	9,500
Subtotal:	24,226	34,771	44,700	44,700	44,700	44,700
<b>CONTRACTUAL SERVICES</b>						
Professional Services	28,913	38,400	47,000	47,000	47,000	82,000
Communications	2,919	3,535	2,400	2,400	2,400	2,400
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,515	5,681	3,500	3,500	3,500	3,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	706	1,005	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	30,560	24,545	28,610	28,610	31,400	31,400
Rent	-	-	-	-	-	-
Utilities	991	1,013	1,500	1,500	1,500	1,500
Equipment Leases	121,800	124,520	141,850	141,850	156,990	156,990
Other Contractual Services	1,267,191	1,416,637	1,448,780	1,448,780	1,492,020	1,492,020
Subtotal:	1,454,595	1,615,336	1,674,140	1,674,140	1,735,310	1,770,310
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	2,283	2,960	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,283	2,960	-	-	-	-
<b>GRAND TOTAL:</b>	<b>1,525,750</b>	<b>1,702,208</b>	<b>1,771,090</b>	<b>1,771,090</b>	<b>1,875,640</b>	<b>1,910,510</b>

**FUNDING SOURCES: Non-Areawide Fund Revenues**

EMS Fees (Ambulance Service)	755,630
EMS Fees	59,630
	<u>815,260</u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – ENHANCED 911 DIVISION

**MISSION/Program Description**

**THE MISSION OF THE ENHANCED 911 (E-911) DIVISION IS TO ENSURE THE EFFICIENT AND ACCURATE OPERATION OF THE BOROUGH-WIDE E-911 EMERGENCY TELEPHONE SYSTEM.**

**Major Long-Term Issues and Concerns**

- Significant gaps and errors remain in road centerline, street range, and address range datasets.
- The upgraded E9-1-1 equipment is not operating as designed with frequent occurrence of system impacting events.
- The Borough is withholding the final system acceptance payment from vendor pending resolution of issues with the replacement system.
- There is no alternate Public Safety Answering Point (PSAP) in the borough.
- The identification and procurement of alternate long term funding sources for operational costs.
- Emerging technologies (e.g. VoIP, IM, streaming video) will challenge the ability of call-takers to process requests for emergency services from the public.
- The identification and procurement of additional grant resources that can be used to upgrade system to meet NG 9-1-1 standards.

**Objectives for FY 2010**

- Work with ACS to resolve outstanding performance issues with E9-1-1 software and equipment.
- Work closely with the Borough Planning Department and local service providers to identify, verify, and quickly correct address and street range errors within the Borough mapping system.
- Continue to maintain and provide an up-to-date and accurate MSAG (Master Street Address Guide) for use in the E-911 system.
- Conduct an audit of the E9-1-1 system.
- Continue dispatch contract oversight to assure E-911 system performance and reliability.
- Continue to support the development of a backup regional dispatch center.
- Continue to provide training on the Borough's Community Notification System.
- Provide E9-1-1 mapping enhancements at each call-taker position.

**Significant Budget Changes**

- Net increase in personnel costs due the addition of a new .33 FTE Emergency Services Manager Position and cost of living adjustments, union and management longevity, and benefit rate changes.

**Previous Year's Accomplishments**

- Additional COP's grant funding has enabled the division to start planning for a backup dispatch center.
- Completed implementation of the web-based Community Notification system and conducted training for staff from each dispatch centers.
- The Community Notification system was activated for flooding, Amber Alerts and law enforcement advisories.
- E9-1-1 mapping was installed at all call-taker positions.
- Division personnel facilitated training opportunities for local emergency dispatch personnel.
- Wireless Phase II service was implemented by all carriers serving the Borough.
- Significant progress was made to address outstanding system performance issues.

**Dept: Emergency Operations**  
**Div: E-911**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Total number of E-911 calls received.					
Measure 2. Number of updates to the E-911 Master Street Address Guide.					
Measure 3. Percentage of E-911 calls that rolled over.					
Measure 4. Percentage of E-911 system availability.					
 <b><u>Additional Statistical Accomplishments</u></b>					
Phone Lines (Land)	45,000	49,200	46,300	46,200	45,077
Phone Lines (Wireless)	20,000	40,300	55,670	56,235	67,616
Surcharge rate	75 cents	75 cents	75 cents	75 cents	75 cents
 Master Street Address Guide					
Total Records	3,200	3,200	3,187	3,224	3,117
Street range processing changes	110	104	64	863	102
New Streets added processing changes	18	22	33	37	17
 Auto Location Indicator error forms received by the Borough	 60	 52	 25	 0	 0
 <b>E-911 PSAP report</b>					
Number of 911 calls received by the system	45,900	46,500	116,007	117,323	118,000
E-911 system availability	100%	100%	99%	99%	100%

\*Predicted values based on previous year's data.  
~Estimated values.

**Dept: Emergency Operations**  
**Div: Enhanced 911**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	49,189	52,020	58,970	58,970	87,170	88,510
Overtime Wages	108	21	-	-	-	-
Temporary Salaries	-	-	5,000	5,000	-	-
Benefits	36,243	34,197	37,940	37,940	58,840	58,240
Subtotal:	<u>85,540</u>	<u>86,238</u>	<u>101,910</u>	<u>101,910</u>	<u>146,010</u>	<u>146,750</u>
<b>COMMODITIES</b>						
Office Supplies	-	-	200	200	200	200
Computer Supplies	-	1,125	-	-	-	-
Operating Supplies	-	18	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	3,466	-	10,000	10,000	5,000	5,000
Subtotal:	<u>3,466</u>	<u>1,143</u>	<u>10,200</u>	<u>10,200</u>	<u>5,200</u>	<u>5,200</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	5,000	-	-	8,000	8,000
Communications	104,961	27,273	61,350	61,350	61,350	61,350
Travel	-	-	1,600	1,600	-	-
Professional Dues/Meetings	-	-	500	500	500	500
Training	-	-	7,500	7,500	4,600	4,600
Advertising, Printing & Binding	58	-	800	800	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	4,000	4,000	4,000	4,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	535,994	643,438	823,210	823,210	839,650	839,650
Subtotal:	<u>641,013</u>	<u>675,711</u>	<u>898,960</u>	<u>898,960</u>	<u>918,900</u>	<u>918,900</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>730,019</u></u>	<u><u>763,092</u></u>	<u><u>1,011,070</u></u>	<u><u>1,011,070</u></u>	<u><u>1,070,110</u></u>	<u><u>1,070,850</u></u>
<b>FUNDING SOURCES:</b>						
Enhanced 911 Telephone Surcharge (E911)						1,014,240
Interest Earnings						<u>16,590</u>
						<u><u>1,030,830</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF EMERGENCY OPERATIONS – OCCUPATIONAL HEALTH, SAFETY AND SECURITY DIVISION

**MISSION/Program Description**

**THE MISSION OF THE OCCUPATIONAL HEALTH, SAFETY AND SECURITY DIVISION IS TO ESTABLISH POLICIES, PROGRAMS, STANDARDS, AND TRAINING TO PROTECT CITIZENS, EMPLOYEES, AND ASSETS OF THE BOROUGH AND SCHOOL DISTRICT.**

**Major Long-Term Issues and Concerns**

- Successful implementation of the Safety and Health Program will require coordination with, and cooperation from, all borough departments and the School District.
- The type, frequency, and severity of employee injuries indicate the need to enhance safety training for all Borough and School District employees.
- The Borough Health & Safety Program will require continuous updating.
- Safety and Health Officer must maintain close working relationship with Fire Marshals to ensure that life safety issues identified during annual inspections of Borough and School District facilities are corrected in a timely manner.

**Objectives for FY 2010**

- Maintain a proactive on-site facility inspection program to ensure the health and safety of all occupants.
- Provide on site technical assistance in the areas of investigations, industrial and construction safety, safety engineering, and industrial hygiene to facilitate the implementation of these programs.
- Promote a proactive safety program through staff education and facility inspections that will reduce the potential for occupational injuries and facility losses.
- Continue to analyze injury and illness data of Borough and school district operations to identify areas where safety and health program improvement are needed.
- Continue all cooperative relationships with the Occupational Safety and Health Administration, other state and federal agencies, the private sector, and independent standards setting organizations.
- Work with the Borough Human Resources Department to update the Borough Employee Safety Handbook.
- Continue to work toward Implementing a web based Safety Training Program that can be accessed by all employees.

**Significant Budget Changes**

- Net increase in personnel costs due to cost of living adjustments, normal union & management longevity.

**Previous Year's Accomplishments**

- The Health and Safety Technician position received the following training and/or recertification: Registered Safety Officer, OSHA regulations (10 & 30 hour Construction Outreach and 30-hour General Industry Outreach) and Swimming Pool Safety.
- Enhancements were made to the safety issue tracking program.
- Division staff made significant progress in the area of building inspections for Borough & School District facilities.
- Division staff provided driver safety training for all Borough staff.
- Division staff conducted inspections of Borough and School District facilities with insurance company representatives.

**Dept: Emergency Operations**  
**Div: Occupational Health, Safety and Security Division**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Analyze safety issue feedback reports.					
Measure 2. Review workers compensation and injury data to determine trends.					
Measure 3. Review vandalism and crime reports involving Borough facilities.					
Measure 4. Loss ratio comparison with Division of Risk Management reports.					

**Additional Statistical Accomplishments**

Building safety/security inspections	66	66	66	75	75
School security interventions	25	25	3	0	0
Environmental health issues	12	12	14	10	10
Incident review reports	90	90	125	135	135
Safety issue reports	140	140	175	225	225
Fireworks inspections (internal)	3	3	2	1	1
Educational classes performed	24	24	32	22	22
Employee respirator fit test conducted	50	50	30	28	28
Safety Library loaned items	40	40	42	45	45

\*estimate based on averages/ projected trend  
N/A: Not Available

**Dept: Emergency Operations**  
**Div: Occupational Health and Safety Program**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	65,304	69,641	72,410	72,410	74,740	76,140
Overtime Wages	947	594	1,110	1,110	1,110	1,110
Temporary Salaries	-	-	-	-	-	-
Benefits	43,765	44,306	46,760	46,760	51,200	50,830
Subtotal:	<u>110,016</u>	<u>114,541</u>	<u>120,280</u>	<u>120,280</u>	<u>127,050</u>	<u>128,080</u>
<b>COMMODITIES</b>						
Office Supplies	697	320	800	800	800	800
Computer Supplies	504	207	1,000	1,000	1,000	1,000
Operating Supplies	-	1,394	-	-	-	-
Books and Periodicals	144	2,072	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	10	-	300	300	300	300
Motor Fuels and Lubricants	-	483	1,000	1,000	1,000	1,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,355</u>	<u>4,476</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	3,000	3,000	3,000	3,000
Communications	18	15	-	-	-	-
Travel	705	-	720	720	720	720
Professional Dues/Meetings	160	1,081	1,030	1,030	1,030	1,030
Training	6,008	4,029	6,400	6,400	6,400	6,400
Advertising, Printing & Binding	45	1,175	900	900	900	900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,210	-	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	605	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>9,146</u>	<u>6,905</u>	<u>13,550</u>	<u>13,550</u>	<u>13,550</u>	<u>13,550</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>120,517</u></u>	<u><u>125,922</u></u>	<u><u>138,130</u></u>	<u><u>138,130</u></u>	<u><u>144,900</u></u>	<u><u>145,930</u></u>

FUNDING SOURCES:

**Dept: Emergency Operations  
Departmental Summary**

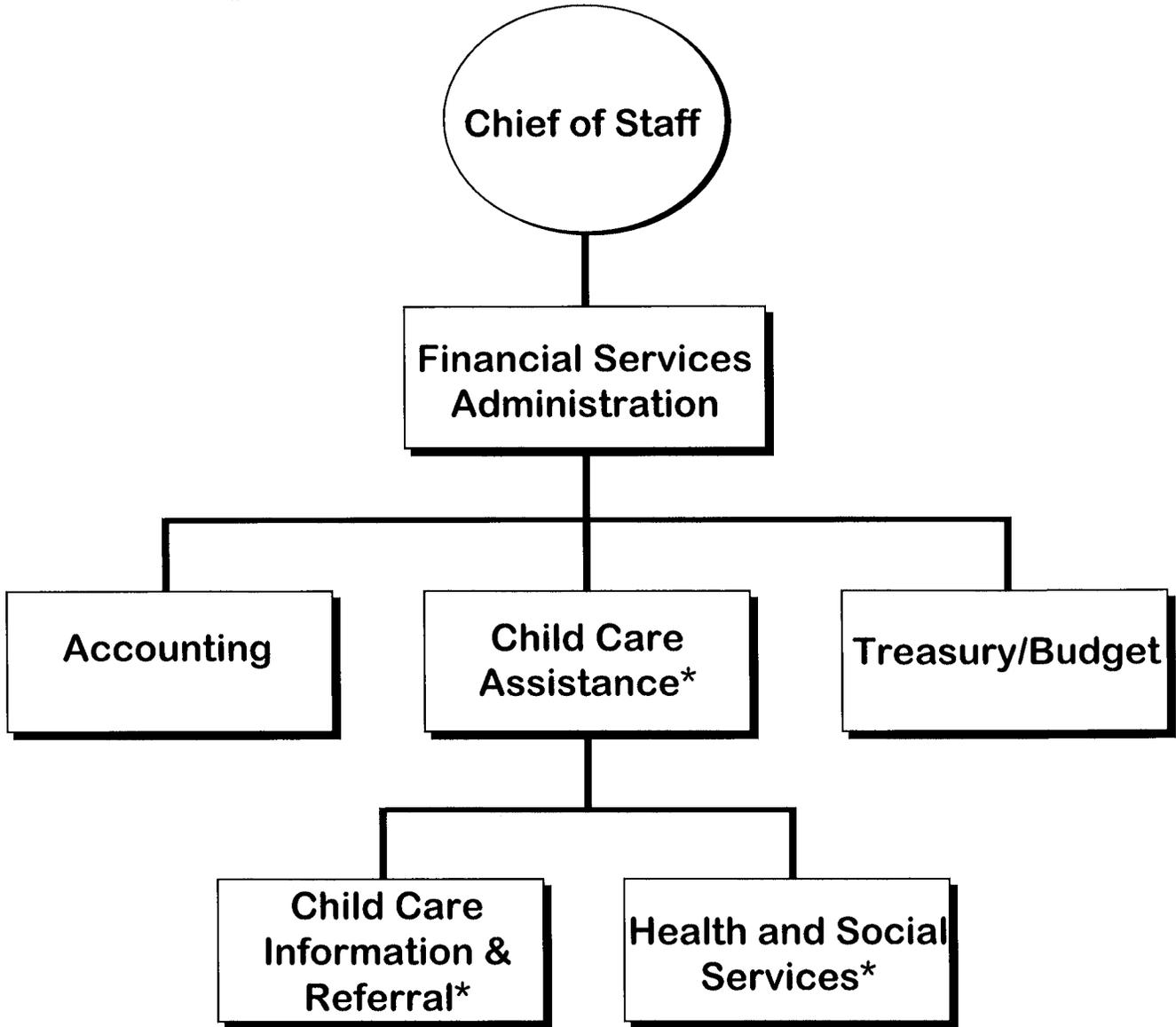
	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	917,613	987,244	1,050,060	1,050,060	1,147,290	1,165,760
Overtime Wages	67,262	31,852	25,960	25,960	25,960	25,960
Temporary Salaries	59,679	62,883	86,510	86,510	81,510	81,510
Benefits	597,839	646,981	691,960	691,960	799,200	791,400
Subtotal:	1,642,393	1,728,960	1,854,490	1,854,490	2,053,960	2,064,630
<b>COMMODITIES</b>						
Office Supplies	10,236	8,101	10,200	7,800	10,200	10,200
Computer Supplies	833	1,866	1,200	3,400	3,400	3,400
Operating Supplies	57,424	71,550	97,240	97,240	97,240	97,240
Books and Periodicals	4,213	3,712	2,200	2,200	2,200	2,200
Repair and Maint. Supplies	461	341	11,000	11,000	11,000	11,000
Clothing Supplies	3,492	6,334	6,700	6,700	6,700	6,700
Motor Fuels and Lubricants	40,634	48,426	59,720	59,720	59,720	59,720
Equipment Parts	3,466	10,313	23,500	23,500	18,500	18,500
Subtotal:	120,759	150,643	211,760	211,560	208,960	208,960
<b>CONTRACTUAL SERVICES</b>						
Professional Services	73,265	96,797	121,000	118,800	129,000	164,000
Communications	109,545	37,129	69,200	69,200	72,000	72,000
Travel	4,250	330	6,620	6,620	5,020	5,020
Professional Dues/Meetings	1,743	1,939	3,130	3,130	3,030	3,030
Training	16,840	23,769	64,080	64,080	57,680	57,680
Advertising, Printing & Binding	9,287	16,827	19,000	19,000	19,000	19,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,399	8,090	6,500	6,500	9,500	9,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	55,377	41,593	53,850	53,850	58,380	58,380
Rent	-	-	-	-	-	-
Utilities	4,793	15,537	23,300	23,300	23,300	23,300
Equipment Leases	150,290	156,170	172,190	172,190	186,640	186,640
Other Contractual Services	1,806,565	2,074,247	2,306,990	2,309,390	2,367,570	2,367,570
Subtotal:	2,239,354	2,472,428	2,845,860	2,846,060	2,931,120	2,966,120
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	2,283	3,859	4,800	4,800	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,283	3,859	4,800	4,800	2,500	2,500
<b>GRAND TOTAL:</b>	<b>4,004,789</b>	<b>4,355,890</b>	<b>4,916,910</b>	<b>4,916,910</b>	<b>5,196,540</b>	<b>5,242,210</b>

**FUNDING SOURCES:**

General Fund Revenues  
 Non-Areawide Fund Revenues (EMS)  
 Grants, Fees, E911 Surcharges & Interest Earnings

2,134,300

# Department of Financial Services



\*Special Revenue Fund, grant funded

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF FINANCIAL SERVICES – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**TO PROVIDE ABSOLUTE ACCOUNTABILITY FOR LEGALLY AUTHORIZED USE OF BOROUGH FUNDS AND APPROVED REVENUES (AND ENSURE THAT BOROUGH FINANCIAL PRACTICES ARE IN COMPLIANCE WITH BOROUGH POLICIES AND STATE AND FEDERAL LAW).** Serve as an advisor to the Mayor and to the Assembly regarding fiscal management of the general operational budget and projects having a financial impact to the Borough. Coordinate the Treasury/Budget, Accounting, and Child Care divisions to implement special projects and oversee normal operational procedures.

**Major Long-Term Issues and Concerns**

- The state of the local, state, national, and international economies, and their impact on the Borough's financial condition, and therefore the Borough's ability to provide local stability, weighs heavy.
- The Government Accounting Standards Board (GASB) as well as recent legislation (Sarbanes-Oxley Act) is indicating that more transparency in financial reporting at all levels is migrating to the government sector and should be expected to impact the Borough. This will result in increased workloads as well as placing new demands on an already stressed financial management system that will be challenged to offer greater functionality, efficiency, and easier access to information.

**Objectives for FY 2010**

- Continue the close monitoring of our investments, and banking relationships.
- Do research, make recommendation, and then possibly seek modification to our Code so that 2a7 AAAM S&P rated prime money market funds are an allowable investment vehicle for the Borough.
- Continue to maintain the health of the Borough's bond ratings.
- Continue to work with the Mayor's Office on special projects.

**Significant Budget Changes**

- The FY 2010 budget reflects only cost of living adjustments, union and management longevity, and benefit rate changes.

**Previous Year's Accomplishments**

- The Borough lost no principal value on any of its investments.
- The Borough's strong bond ratings were maintained.
- Promoted public visibility of Borough budget and financial management through the Financial Services Webpage which explains, in detail, the Department of Financial Services and allows on-line access to the Borough's past and present Budgets, Comprehensive Annual Financial Reports, and bond official statements (Bonds F, G, H, I, J, K, and L).
- Worked with various departments to resolve new and challenging issues.
- Continued to produce CDs as a cost-effective and efficient means to distribute Borough financial information.

**Dept: Financial Services**  
**Div: Administration**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b>Measures</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09* Budget</b>	<b>2009/10* Budget</b>
Measure 1. Earned Certificate of Achievement for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes	Yes
Measure 2. Earned Distinguished Budget Presentation Award from the Government Finance Officers Association.	Yes	Yes	Yes	Yes	Yes
Measure 3. Health of Bond Ratings Reaffirmed.	Yes	Yes	Yes	Yes	Yes
Measure 4. Percentage of fiscal-related ordinances and resolutions processed on time.	100%	100%	100%	100%	100%
Measure 5. Number of Financial Services Department complaints to the Mayor's Office.	0	0	0	0	0
Measure 6. Timely and accurate processing of Assemblymember requests.	Yes	Yes	Yes	Yes	Yes

**Additional Statistical Accomplishments**

Receipt of Vendor Payment Complaints by Mayor	0	0	0	0	0
Number of Assembly Requests Responded to	3	3	6	10	10
Number of Appropriating Ordinances Reviewed and Processed	36	41	47	47	49
Number of Resolutions Reviewed and Processed	4	5	7	6	6
Number of Tax Collection Appeals Processed	5	6	1	6	6
Number of Tax Appeals to the Assembly	1	0	0	0	0
Number of Bed Tax Hearings Chaired	0	0	0	0	0
Number of Alcohol and Tobacco Excise Tax Hearings	0	0	0	0	0
Number of Bond Sales (including anticipated)	1	2	1	0	0
Amount of Bonds Sold	\$9,750,000	\$22,460,000	\$11,128,000	\$0	\$0
Number of Master Lease Schedules Processed	15	7	19	15	15

**Information Dissemination:**

Recommended Budget Trifolds	50	50	50	50	50
Approved Budget Trifolds	250	250	300	400	400
Recommended Budgets	65	65	65	65	65
Approved Budgets	75	120	120	120	120
Is the Financial Services (FS) Webpage current	Yes	Yes	Yes	Yes	Yes
Number of Budget documents available on FS Website	6	8	9	10	11
Number of Financial Reports available on FS Website	5	7	8	9	10
Number of Bond Series Official Statements on FS Website	4	6	7	8	8
Number of Questions received by the FS Website	8	4	6	6	6
Number of "Hits" received by the Financial Services Website	4,630	5,000	5,370	5,400	5,400
Number of CDs made for Various Projects	N/A	30	30	30	30

\*Predicted values based on previous year's data.

~Estimated values.

**Dept: Financial Services**  
**Div: Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	237,053	172,807	199,230	190,830	205,910	207,560
Overtime Wages	-	-	2,170	2,170	2,170	2,170
Temporary Salaries	-	16,599	2,130	2,130	2,130	2,130
Benefits	147,538	111,150	128,280	122,940	140,640	138,190
Subtotal:	<u>384,591</u>	<u>300,556</u>	<u>331,810</u>	<u>318,070</u>	<u>350,850</u>	<u>350,050</u>
<b>COMMODITIES</b>						
Office Supplies	1,640	1,197	2,000	2,000	2,000	2,000
Computer Supplies	393	773	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	379	299	700	700	700	700
Repair and Maint. Supplies	14	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,426</u>	<u>2,269</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	446	-	3,200	3,200	3,200	3,200
Communications	215	62	300	300	300	300
Travel	4,121	1,245	1,470	1,470	1,470	1,470
Professional Dues/Meetings	900	920	730	730	730	730
Training	6,525	5,810	9,450	9,450	9,450	9,450
Advertising, Printing & Binding	235	265	250	250	250	250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	100	-	-	-	-
Subtotal:	<u>12,442</u>	<u>8,402</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	4,244	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>4,244</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>399,459</u></u>	<u><u>315,471</u></u>	<u><u>350,310</u></u>	<u><u>336,570</u></u>	<u><u>369,350</u></u>	<u><u>368,550</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF FINANCIAL SERVICES – ACCOUNTING DIVISION

#### **MISSION/Program Description**

**THE ACCOUNTING DIVISION'S MISSION IS TO PLAN, ORGANIZE, COORDINATE, AND ADMINISTER THE BOROUGH'S ACCOUNTING AND INTERNAL CONTROL FUNCTIONS ON A TIMELY AND ACCURATE BASIS, IN ACCORDANCE WITH GENERALLY ACCEPTED ACCOUNTING PRINCIPLES, CONTRACTS, REGULATORY, AND GRANTOR REQUIREMENTS AND MAINTAIN A "CLEAN" AUDIT OPINION ON THE BOROUGH'S FINANCIAL STATEMENTS.** The Division maintains complete and accurate accounting records; reviews and complies with federal, state, and local laws, statutes, and regulations of a financial nature; oversees the annual and single audits of the Borough's financial and grants records; prepares the Comprehensive Annual Financial Report (CAFR) and Single Audit Reports; tests and implements the ongoing, periodic updates to the financial management system (Sungard Public Sector's IFAS); advises the CFO on accounting and related financial matters; supports the Treasury/Budget and Administration divisions with the annual operating budget; responds to accounting- and finance-related inquiries and requests from Borough departments, Assembly members, outside agencies, Service Area Commissioners, and individual citizens; attends and conducts training and workshops to ensure staff are competent to maintain accurate financial records, to improve efficiency, and to stay current with all legislative and financial actions affecting the Borough.

#### **Major Long-Term Issues and Concerns**

The ceaseless proliferation of new mandates, constant changes to compliance requirements, the necessity to revamp business processes due to external technological changes, and increasing numbers of complex grants continues to stretch the personnel resources of the Accounting Division. Consequently, some of these receive only scant staff resources, with value-added services getting little to none.

#### **Objectives for FY 2010**

- Continue working with the auditors in implementing the ten new auditing standards. Implement GASB statements 45 and 47 (post-employment and termination benefits) and 49 (pollution remediation). Start preparing for the implementation of GASB statement 51 (intangible assets). Prepare for the SEC's new method for providing required continuing disclosure of annual financial information.
- Continue the reorganization of functions, responsibilities, duties, and tasks to absorb the elimination of the CFO's Administrative Assistant position. Continue to evaluate staffing requirements, considering the number of FTEs, the type and level of staffing, and how staff are allocated among competing functions.
- Test and implement forthcoming upgrades to IFAS. Plan and prepare for the elimination of SungardPS legacy reporting and recurring calculation tools. Ongoing participation in the long-term project to implement web-based IFAS ("7i"). Implement the new 7i bank reconciliation module which replaces the legacy check management module. Continue preparing for the upcoming new security structure.
- Support General Services in the implementation of purchase cards. Establish the internal controls.
- Complete the documentation and training for GASB 34 as it relates to capital assets and for the capital assets software system. Continue the GASB 34 training. Continue to automate processes and write GASB 34 procedures.
- Work with Computer Services and SungardPS (or another vendor) to restructure the general ledger to streamline the preparation of the CAFR.

#### **Significant Budget Changes**

Net personnel costs changes due mainly to cost of living and normal longevity adjustments.

#### **Previous Year's Accomplishments**

- Earned the Borough's twentieth "Certificate of Achievement for Excellence in Financial Reporting" from GFOA for the FY 2006-07 CAFR.
- Maintained timely and accurate accounting records.
- Complied with laws, regulations, and contracts of a financial nature; filed all reports and returns to the IRS, State of Alaska, grantors, APOC, vendors, other third parties, and the Borough Assembly.
- Along with other departments, tested and implemented upgrades from SungardPS.
- After multiple recruitment efforts for some positions, the division is fully staffed for the first time since January 2000.

**Dept: Financial Services**  
**Div: Accounting**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10**</u> <u>Budget</u>
Measure 1. Earned Certificate of Achievement for Excellence in Financial Reporting from GFOA?	Yes	Yes	Yes	Yes	Yes
Measure 2. Received unqualified "clean" audit opinion on Borough's financial statements?	Yes	Yes	Yes	Yes	Yes
Measure 3. Maintained timely and accurate accounting records?	Yes	Yes	Yes	Yes	Yes
Measure 4. Met grantor/regulatory requirements, including compliance reports, timely and accurately?	Yes	Yes	Yes	Yes	Yes
Measure 5. Processed payments to vendors timely and accurately?	Yes	Yes	Yes	Yes	Yes
<b><u>Additional Statistics and Accomplishments</u></b>					
Staff overtime hours worked	n/a	896	860	760 **	760
Number of nonscheduled days worked	n/a	97	127	130 **	130
<b><u>Annual Financial Audit, Annual State and Federal Single (Grant) Audits</u></b>					
Material weaknesses or significant deficiencies?	No	No	No	No	No
Findings, questioned costs, or disallowed costs?	No	No	No	No	No
Total revenues	\$124.5 M	\$139.8 M	\$139.9 M	\$139.8 M	\$139.9 M
State grant expenditures	\$15.8 M	\$21.6 M	\$18.9 M	\$18.5 M	\$22.5 M
Federal grant expenditures	\$8.3 M	\$5.2 M	\$8.0 M	\$4.8 M	\$6.1 M
Audit tasks performed & schedules prepared	243	250	249	250	250
Report pages	276	302	295	300	300
Financial statements, footnotes, RSI prepared	106	110	104	110	105
Additional info schedules, statistical tables, and transmittal letter pages prepared	55	62	68	60	70
<b><u>General Ledger Section (GL)/ Support Staff (SS)</u></b>					
Funds maintained / Line-item accounts maintained (GL)	34 / 787	34 / 815	34 / 833	34 / 815	34 / 833
Active (annual) operating cost centers (GL)	268	268	261	268	268
Active (inception-to-date) projects (GL)	606	701	758	800	800
Purchase orders reviewed (including TAs)	3,126	3,217	3,266	4,239 ^	4,200
Budget transactions / Journal entries processed (GL)	1,708	1,664	1,583	1,700	1,600
Capital assets tracked (GL)	6,349	6,433	7,743	8,000 ^	8,125
Ordinances / fiscal notes reviewed & booked (GL,SS)	49	38	49	49 ^	49
Bank accounts / reconciliations (GL)	16 / 192	31 / 302	18 / 216	18 / 216	18 / 216
<b><u>Accounts Payable (AP)/ Support Staff (SS)</u></b>					
Invoiced purchases processed for payment (AP,SS)	26,404	25,611	26,291	26,000	26,500
AP and payroll check runs per year (AP,SS)	325	329	310	330	330
Vendor & payroll checks/ EFTs distributed (SS)	22,227	22,231	21,982	23,000	23,000
Payments made / late fees incurred	n/a	n/a	\$66.7M/\$963	\$80M/\$200	\$82M/\$400
Vendor statements reconciled (AP)	768	960	950	1,000	1,000
IRS Forms 1099 issued (AP)	205	209	218	218	220
<b><u>Grants Monitoring, Compliance, &amp; Reporting</u></b>					
Grant project cost centers / amount of grants	760 / \$243M	840 / \$280M	953 / \$299M	950 / \$315M	1000 / \$315M
Reports / invoices filed and billed	1,100	1,100	1,700	1,700 ^	1,700
Subgrant agreements written / reports reviewed	30 / 100	25 / 100	34 / 400	34 / 400 ^	34 / 400
Financial reviews of HSS applications	11	11	10	10	10
<b><u>Other Compliance Reporting</u></b>					
Quarterly reports to Bentley Trust and APOC	8	8	8	8	8
IRS Forms 8038, bonds and leases	16	12	19	19	19
Unclaimed property report to State of Alaska	1	1	0	1	1
Annual arbitrage calculations for the IRS	10	11	12	12	12
Financial assurances for the landfill & USTs	2	2	2	2	2
Status reports for State-reimbursed capital projects for schools (bond- & cash-funded)	14	14	16	14	9
Amount of revenue lost if not filed timely	\$11.4 M	\$11.5 M	\$11.0 M	\$9.5 M	\$9.5 M

\* per the FY2009 Approved Budget

\*\* estimated

^ adjusted FY2009 estimate

n/a not available

**Dept: Financial Services**  
**Div: Accounting**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	807,790	758,218	971,700	980,100	1,012,900	1,031,070
Overtime Wages	18,511	16,096	13,720	13,720	14,220	14,220
Temporary Salaries	37,021	44,760	26,050	26,050	26,950	26,950
Benefits	523,639	515,704	629,020	634,360	695,700	690,200
Subtotal:	1,386,961	1,334,778	1,640,490	1,654,230	1,749,770	1,762,440
<b>COMMODITIES</b>						
Office Supplies	6,569	11,026	10,470	10,470	10,470	10,470
Computer Supplies	782	3,340	3,040	3,040	3,040	3,040
Operating Supplies	-	335	-	-	-	-
Books and Periodicals	4,566	5,839	5,840	5,840	5,840	5,840
Repair and Maint. Supplies	45	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,962	20,540	19,350	19,350	19,350	19,350
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	5,000	5,000	5,000	5,000
Communications	131	111	360	360	200	200
Travel	-	-	30	30	30	30
Professional Dues/Meetings	1,362	1,120	1,590	1,590	1,590	1,590
Training	9,374	12,757	13,970	13,970	14,690	14,690
Advertising, Printing & Binding	4,349	5,694	5,710	5,710	5,580	5,580
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	300	300	300	300
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	400	244	-	-	-	-
Subtotal:	15,616	19,926	26,960	26,960	27,390	27,390
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,413	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,413	-	-	-	-
<b>GRAND TOTAL:</b>	<b>1,414,539</b>	<b>1,377,657</b>	<b>1,686,800</b>	<b>1,700,540</b>	<b>1,796,510</b>	<b>1,809,180</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF FINANCIAL SERVICES – CHILD CARE DIVISION – CHILD CARE ASSISTANCE SECTION

**MISSION/Program Description**

**THE MISSION OF THIS SECTION IS TO PROVIDE CHILD CARE FINANCIAL ASSISTANCE TO ELIGIBLE WORKING OR TRAINING PARENTS WHO RESIDE IN THE FNSB.** The program determines eligibility of parents based on income and activity, and of child care providers based on health and safety standards. The goal for program administration is to be easily accessible yet efficient and accountable for the use of public funds. This program supports the local economy by making more workers available to employers and by injecting close to \$2M annually in payments to child care businesses. The Borough receives state and federal dollars through a State grant to administer this program.

**Major Long-Term Issues and Concerns**

- Income limits need updating. The current limits were set in 2002. Fewer families qualify for services they need. Anecdotally, we hear of more young children being left on their own at home, as families cannot afford to pay for care.
- State subsidy rates were updated this year, but still fall below recommended standards.
- Licensed child care continues to lose capacity. The cost of doing business exceeds what parents can afford to pay.
- DHSS administrative requirements continue to increase; funding has been flat for five years. Customer service response times have increased due to the cumbersome procedures we are required to follow.

**Objectives for FY 2010**

- Provide Child Care Assistance to Borough residents in a professional and accountable manner:
  - Eligibility determinations will continue to be professional, and according to policies;
  - Provider billings will continue to be processed promptly for state payment.
- Support the efforts of community groups to work together with parents, providers, and agencies so that all parents in the Fairbanks North Star Borough have informed access to quality child care which they can afford

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, as well as increasing utility costs.

**Previous Year's Accomplishments**

- Met and/or exceeded grant performance measures for accuracy in eligibility determinations for parents and providers as set by the State.
- Regular and routine work, as noted on the statistics page.

**Dept: Finance**  
**Sec: Child Care**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b><u>Measures</u></b>	<b><u>2005/06</u></b> <b><u>Actuals</u></b>	<b><u>2006/07</u></b> <b><u>Actuals</u></b>	<b><u>2007/08</u></b> <b><u>Actuals</u></b>	<b><u>2008/09</u></b> <b><u>Budget *</u></b>	<b><u>2009/10</u></b> <b><u>Budget *</u></b>
Measure 1. Parents able to work or train. (Average number per month) ^	438	415	373	373	373
Measure 2. Employers who benefit from having employees who receive Child Care Assistance.	310 ^		data no longer available		
Measure 3. Calendar days between receipt of parent application and eligibility determination. ^^	8 ^^	8 ^^	14 ^^	21^^	21^^
Measure 4. Child care provider applications / eligibility determinations.	132	111	159	159	159

**Additional Statistical Accomplishments**

**Community Impact**

Federal/state dollars passed through and injected into the community for child care services	\$2,100,000 ^	\$1,928,300	\$1,790,000	\$1,790,000	\$1,790,000
Average amount of assistance paid per family per month	\$510 ^	\$515 ^	\$520^	\$520	\$520

**Provide Assistance to Borough Residents**

Children for whom Child Care Assistance was paid (average number per month)	515	476	438	438	438
Parent eligibility determinations. (Number of applications processed, new & renewing)	1,371	1,340	1,251	1,250	1,250
Hours per week office is open to the public	47	47	47	47	47

**Process Provider Applications and Billings**

Providers determined eligible to participate as "approved" providers	96	83	108	108	108
Forms reviewed for compliance with provider eligibility	1,830	2,039	3,756	4,490	4,490
Number of providers paid	235	213	172	175	175

\* Estimated on prior year actuals

^ In FY2006, database changes made it no longer possible to extract local data. Numbers extrapolated based on information provided by the state.

^^ Increase in processing time due to changes in state policies, procedures, and administrative requirements.

**Dept: Financial Services**  
**Sec: Child Care**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	293,109	309,705	324,040	324,040	334,250	339,520
Overtime Wages	761	1,286	1,000	1,000	1,000	1,000
Temporary Salaries	7,195	7,144	2,700	2,700	2,700	2,700
Benefits	168,212	189,403	206,960	206,960	226,530	224,300
Subtotal:	<u>469,277</u>	<u>507,538</u>	<u>534,700</u>	<u>534,700</u>	<u>564,480</u>	<u>567,520</u>
<b>COMMODITIES</b>						
Office Supplies	3,273	3,983	4,300	4,300	4,300	4,300
Computer Supplies	-	718	-	-	-	-
Operating Supplies	-	99	-	-	-	-
Books and Periodicals	113	122	120	120	120	120
Repair and Maint. Supplies	143	348	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,529</u>	<u>5,270</u>	<u>4,420</u>	<u>4,420</u>	<u>4,420</u>	<u>4,420</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	735	735	1,000	1,000	1,000	1,000
Communications	229	8	-	-	-	-
Travel	135	2,150	900	900	900	900
Professional Dues/Meetings	109	195	-	-	-	-
Training	300	648	2,390	2,390	2,390	2,390
Advertising, Printing & Binding	784	277	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,623	7,969	9,520	9,520	10,190	10,190
Repairs & Maint. -Office Equipment	1,297	764	270	270	270	270
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	5,787	8,459	10,250	10,250	11,480	11,480
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	115	(350)	-	-	-	-
Subtotal:	<u>17,114</u>	<u>20,855</u>	<u>25,830</u>	<u>25,830</u>	<u>27,730</u>	<u>27,730</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,174	1,972	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,174</u>	<u>1,972</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>491,094</u></u>	<u><u>535,635</u></u>	<u><u>564,950</u></u>	<u><u>564,950</u></u>	<u><u>596,630</u></u>	<u><u>599,670</u></u>
<b>FUNDING SOURCE:</b>						
Child Care Assistance Grant					<u><u>463,378</u></u>	

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF FINANCIAL SERVICES – CHILD CARE DIVISION – HEALTH & SOCIAL SERVICES SECTION

#### **MISSION/Program Description**

**THE MISSION OF THIS SECTION IS TO SUPPORT THE HEALTH & SOCIAL SERVICES COMMISSION AND THE EARLY CHILDHOOD DEVELOPMENT COMMISSION IN FULFILLING THEIR DUTIES AND RESPONSIBILITIES.** The Health & Social Services Commission allocates funding to non-profit organizations for essential human services. The Early Childhood Development Commission is tasked with furthering the quality of early care and education for children in the Borough. This section provides administrative support to both Commissions, provides information so both Commissions can make informed decisions, and administers grant funds pertinent to both, such as the Human Services Community Matching Grant and the Match Assistance Grant. This section also provides administrative support to the Division.

#### **Major Long-Term Issues and Concerns**

- The economic downturn has increased needs for safety-net services, such as food and shelter. Community non-profits report increased demand of 25% - 35%.
- The Community Matching Grant program provides essential human services and reaches over 30,000 local residents each year. Demonstrated need and exceptional efficiencies highlight the importance of this grant program. Support for consistent state funding is needed to avoid reductions in services “whose unavailability would subject persons needing the services to serious mental or physical hardship.” (A.S.29.60.650)
- Research continues to demonstrate the need for quality early learning environments for all young children. Almost half of Alaska’s children arrive at school unprepared to read or learn.

#### **Objectives for FY 2010**

- Continue to assist the Health & Social Services Commission in their work by:
  - Supporting the grant allocation and monitoring process;
  - Compiling information on community needs and the impact of the grants;
  - Supporting Commission meetings.
- Continue to assist the Early Childhood Development Commission in their work by:
  - Supporting Commission meetings and projects;
  - Compiling information on community needs and resources.
- Provide administrative support to the Division.

#### **Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, as well as an increase in funds available for non-profit agencies to provide safety-net services.

#### **Previous Year’s Accomplishments**

- Supported the Health & Social Services Commission (HSSC).
- Supported the Early Childhood Development Commission (ECDC).
- Managed the ECDC Family Friendly Workplace Awards.
- Managed Human Services Community Matching Grants and Match Assistance Grants.
- Provided ongoing administrative support to the Division.

**Dept: Finance**  
**Sec: Health & Social Services**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b>Measures</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08* Actual</b>	<b>2008/09* Budget</b>	<b>2009/10* Budget</b>
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants:	37,169	34,204	35,708	35,700	35,700
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant:	44:1	51:1	48:1	48:1	48:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds:	10:1	12:1	17:1	11:1	11:1
Measure 4. Were Health & Social Services Commission work requests and timelines met by staff?	Yes	Yes	Yes	Yes	Yes
Measure 5. Were Early Childhood Development Commission work requests and timelines met by staff?	Yes	Yes	Yes	Yes	Yes
Measure 6. Were additional funds for safety-net services used to address basic needs such as hunger, health, and shelter?	n/a	n/a	n/a	n/a	Yes

**Additional Statistical Accomplishments**

**Impact of Human Services Community Matching Grant (HSCMG) and Match Assistance Grant (MAG)**

Economic value of HSCMG (total of Local, State, Other funds and In-kind)	\$4,675,972	\$6,625,129	\$6,572,732	\$6,500,000	\$6,500,000
Economic value of MAG (total of Local, Primary Grantor, Other funds and In-kind)	\$1,482,649	\$1,855,782	\$2,148,752	\$2,649,943 ^	\$2,500,000

**Administer Matching Grants**

Amount of HSCMG allocated	\$346,643	\$434,177	\$434,177	\$430,368	\$430,400
Number of proposals received and screened	14	9	9	10	10
Number of grant programs	6	9	9	9	9
Number of reports reviewed	48	72	72	72	72
Amount of MAG allocated	\$133,032	\$143,662	\$156,343	\$174,475	\$150,000
Number of proposals received and screened	12	14	14	10	10
Number of grant programs	13	27	28	27	27
Number of reports reviewed	30	36	58	89	89

**Support the Health & Social Services Commission**

Staff hours in direct support of Commission	750	750	800	800	750
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Information requested by Commission?	Y	Y	Y	Y	Y
Administration of non-profit subgrants?	Y	Y	Y	Y	Y

**Support the Early Childhood Development Commission**

Staff hours in direct support of Commission	425	450	550	500	500
Grant funding administered for Commission	n/a	n/a	n/a	n/a	n/a
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Information requested by Commission?	Y	Y	Y	Y	Y
Administration of Commission projects?	Y	Y	Y	Y	Y

**Notes:**

\*Estimated

\*\* Includes all grants active in fiscal year

^ Projections from proposals, final reports not yet available

**Dept: Financial Services**  
**Sec: HSS Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	60,253	62,045	64,520	64,520	66,710	67,790
Overtime Wages		83	-	-	-	-
Temporary Salaries		-	-	-	-	-
Benefits	34,505	40,022	41,030	41,030	45,030	44,610
Subtotal:	<u>94,758</u>	<u>102,150</u>	<u>105,550</u>	<u>105,550</u>	<u>111,740</u>	<u>112,400</u>
<b>COMMODITIES</b>						
Office Supplies	544	563	350	350	350	350
Computer Supplies	124	25	-	-	-	-
Operating Supplies	-	36	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>668</u>	<u>624</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	735	735	1,000	1,000	1,000	1,000
Communications	43	139	50	50	50	50
Travel	135	-	-	-	-	-
Professional Dues/Meetings	540	650	750	750	750	750
Training	-	-	-	-	-	-
Advertising, Printing & Binding	588	1,036	1,300	1,300	1,300	1,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	295,092	448,733	299,190	299,190	299,190	299,190
Subtotal:	<u>297,133</u>	<u>451,293</u>	<u>302,290</u>	<u>302,290</u>	<u>302,290</u>	<u>302,290</u>
Grants Match, Indirect, Awaiting Budget	138,006	150,000	241,000	295,730	400,000	400,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>530,565</u></u>	<u><u>704,067</u></u>	<u><u>649,190</u></u>	<u><u>703,920</u></u>	<u><u>814,380</u></u>	<u><u>815,040</u></u>
<b>FUNDING SOURCE:</b>						
Health and Social Services Grant						<u><u>314,990</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF FINANCIAL SERVICES – CHILD CARE DIVISION – INFORMATION & REFERRAL SECTION

**MISSION/Program Description**

**THE MISSION OF THIS SECTION IS TO HELP PARENTS MAKE INFORMED CHOICES FOR CHILD CARE.** The child care referrals program gives parents information on finding and choosing child care. Referrals are given to participating child care providers who may meet the family's needs. The Borough receives federal dollars through a state grant to make this program available to Borough residents.

**Major Long-Term Issues and Concerns**

- Facility closures are a major concern. There is less licensed care available, especially in center settings.
- Fewer children in regulated settings raises questions about the quality of early education children receive. Research documents that the quality of child care received is directly linked to long-term performance in school.
- The availability of adequate grant funding continues to be an issue. Staffing was reduced in the current fiscal year due to a reduction in funding.

**Objectives for FY 2010**

- Provide high quality consumer information and child care referrals to Borough residents..
- Renew "Quality Assured" status through the National Association for Child Care Resource & Referral Agencies (NACCRRA), meeting stringent national standards for services to parents.
- Coordinate efforts with the F.N.S.B. Early Childhood Commission, C.A.R.E.S. resource development and others to address long term issues noted above.
- Provide services to families of children experiencing special needs in selecting and working with child care providers.
- Support the efforts of local organizations to inform the community about child care & early education issues.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, as well as increasing utility costs.

**Previous Year's Accomplishments**

- Continued to meet national consumer education standards required for "Quality Assured" status from the NACCRRA.
- Provided referrals as noted on the statistical accomplishment pages. Each referral involves getting information from the family, giving information on choosing and assessing the quality of care, and a tailored set of referrals to providers with available space that could meet the family's needs.
- Provided specialized, intensive services to families with children with special needs on choosing and working with child care providers.
- Community outreach regarding the importance of quality early learning experiences.
- Collaborated with Alaska's network of child care resource & referral agencies to work together on Quality Assurance, consolidate data, and improve services.

**Dept: Finance**  
**Sec: Child Care Information & Referral**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Parents report staff answered their child care questions: percent of responses to follow up survey that say staff answered their child care questions	100%	100%	100%	100%	100%
Measure 2. Parents use the service to find care for their children: number of referrals given	11,735	9,967	9,855	9,900	9,900
Measure 3. Child care providers use the service to find clients: percent of child care providers who use the service	56%	78%	75%	75%	75%

**Additional Statistical Accomplishments**

**Help Parents Find Child Care**

Number of families seeking care to allow employment	788	800	872	800	800
Number of families seeking care to attend school	131	114	142	115	115
Number of families seeking care for other reasons, such as a change in their needs: may also be working or in school.	440	427	560	425	425
Number of families served - total	1,359	1,131	1,256	1,130	1,130
Number of children served:	1,617	1,437	1,435	1,435	1,435
Needing full time care	1,302	1,360	1,304	1,360	1,360
Needing part time care	245	166	175	165	165
Needing care for infants & toddlers	782	735	777	735	735
Needing care for non-traditional schedules	100	145	92	145	145

**Help Parents Make Informed Decisions About Child Care**

Number of parents given information as part of referral process	1,359	1,131	1,256	1,130	1,130
Percent of follow-up surveys returned	20%	20%	20%	20%	20%
Number of parents given general information, not seeking referrals	755	670	405	670	670
Number of individuals provided information through classes, seminars & community events	1,479	727	879	730	730

**Child Care Providers Using Services**

Number of participating child care providers **	95	95	90	95	95
Centers	21	20	19	20	20
Licensed Homes	64	64	61	65	65
License-exempt Homes	10	11	10	10	10

Notes:

\*Estimated

\*\* Number at end of fiscal year, not including providers who had participated part of the year

**Dept: Financial Services**  
**Sec: Child Care Information & Referral**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	66,192	78,066	91,790	77,490	95,460	96,260
Overtime Wages	993	32	-	-	-	-
Temporary Salaries	4,760	-	-	-	-	-
Benefits	40,709	49,611	58,380	49,290	64,440	63,340
Subtotal:	<u>112,654</u>	<u>127,709</u>	<u>150,170</u>	<u>126,780</u>	<u>159,900</u>	<u>159,600</u>
<b>COMMODITIES</b>						
Office Supplies	1,728	314	550	540	540	540
Computer Supplies	1,218	-	-	-	-	-
Operating Supplies	4	80	-	-	-	-
Books and Periodicals	-	9	-	-	-	-
Repair and Maint. Supplies	45	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,995</u>	<u>403</u>	<u>550</u>	<u>540</u>	<u>540</u>	<u>540</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	3,286	-	-	-	-	-
Professional Dues/Meetings	607	417	350	350	-	-
Training	255	-	-	-	-	-
Advertising, Printing & Binding	1,621	1,271	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,580	1,406	1,630	1,630	1,740	1,740
Repairs & Maint. -Office Equipment	145	347	350	350	350	350
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	1,200	1,493	1,900	1,900	2,130	2,130
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	1,050	1,450	1,450	1,500	1,500
Subtotal:	<u>8,694</u>	<u>5,984</u>	<u>6,680</u>	<u>6,680</u>	<u>6,720</u>	<u>6,720</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	2,348	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>2,348</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>126,691</u></u>	<u><u>134,096</u></u>	<u><u>157,400</u></u>	<u><u>134,000</u></u>	<u><u>167,160</u></u>	<u><u>166,860</u></u>
<b>FUNDING SOURCE:</b>						
Research and Referral Grant						<u><u>166,860</u></u>

**Dept: Financial Services**  
**Div: Child Care**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	419,554	449,816	480,350	466,050	496,420	503,570
Overtime Wages	1,754	1,401	1,000	1,000	1,000	1,000
Temporary Salaries	11,955	7,144	2,700	2,700	2,700	2,700
Benefits	243,426	279,036	306,370	297,280	336,000	332,250
Subtotal:	<u>676,689</u>	<u>737,397</u>	<u>790,420</u>	<u>767,030</u>	<u>836,120</u>	<u>839,520</u>
<b>COMMODITIES</b>						
Office Supplies	5,545	4,860	5,200	5,190	5,190	5,190
Computer Supplies	1,342	743	-	-	-	-
Operating Supplies	4	215	-	-	-	-
Books and Periodicals	113	131	120	120	120	120
Repair and Maint. Supplies	188	348	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,192</u>	<u>6,297</u>	<u>5,320</u>	<u>5,310</u>	<u>5,310</u>	<u>5,310</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	1,470	1,470	2,000	2,000	2,000	2,000
Communications	272	147	50	50	50	50
Travel	3,556	2,150	900	900	900	900
Professional Dues/Meetings	1,256	1,262	1,100	1,100	750	750
Training	555	648	2,390	2,390	2,390	2,390
Advertising, Printing & Binding	2,993	2,584	3,800	3,800	3,800	3,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,203	9,375	11,150	11,150	11,930	11,930
Repairs & Maint. -Office Equipment	1,442	1,111	620	620	620	620
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6,987	9,952	12,150	12,150	13,610	13,610
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	295,207	449,433	300,640	300,640	300,690	300,690
Subtotal:	<u>322,941</u>	<u>478,132</u>	<u>334,800</u>	<u>334,800</u>	<u>336,740</u>	<u>336,740</u>
Grants Local Match & Indirect Costs	138,006	150,000	241,000	295,730	400,000	400,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,522	1,972	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,522</u>	<u>1,972</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,148,350</u></u>	<u><u>1,373,798</u></u>	<u><u>1,371,540</u></u>	<u><u>1,402,870</u></u>	<u><u>1,578,170</u></u>	<u><u>1,581,570</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
Child Care Assistance Grant						463,378
Health and Social Services Grant						314,990
Information and Referral Grant						166,860
						<u>945,228</u>

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

FINANCIAL SERVICES – TREASURY BUDGET DIVISION

**MISSION/Program Description**

**THE MISSION OF THE TREASURY AND BUDGET DIVISION IS TO COLLECT AND INVEST BOROUGH FUNDS, PREPARE THE ANNUAL OPERATING BUDGET, AND TO ACCOUNT FOR ALL FUNDS RECEIVED IN AN EFFICIENT AND EFFECTIVE MANNER.** It is the responsibility of the Treasury and Budget Division to; coordinate the development of the annual Borough operating budget; calculate the annual mill levies for all Borough taxing authorities; bill, dispatch, collect, and disburse annual property tax and related penalty and interest for the Borough, City of Fairbanks, and City of North Pole; regulate the collection of Borough Hotel-Motel, Alcoholic Beverage and Tobacco excise tax; collect other revenues in accordance with the FNSB Code of Ordinances; ensure accurate distribution of property tax and other revenues to the Road and Fire Service Area accounts; review Treasury deposits to assure maximum cash flow; invest Treasury funds to minimize risk and maintain sufficient liquidity; prepare State data requests and serve as the local contact to the State for revenue sharing programs and debt service reimbursements; and analyze the revenue impact of proposed local, state, and federal legislation.

**Major Long-Term Issues and Concerns**

Funding of local government services from differing revenue sources continues to be evaluated. Collection of revenue with alternative systems for the payment of services by credit card, and other venues, continues to be researched.

**Objectives for FY 2010**

- Provide prompt and courteous customer service to the general public and outside entities.
- Continue to process all property tax payments in-house, without the use of vendor processing services.
- Continue to update and issue a comprehensive set of cash handling procedures to ensure uniformity of practices among departments.
- Continue to research alternative systems for the payment of services by credit card and other venues.

**Significant Budget Changes**

- The FY 2010 budget reflects only cost of living adjustments, union and management longevity, and benefit rate changes.

**Previous Year's Accomplishments**

- Received 19<sup>th</sup> Distinguished Budget Presentation Award from the Government Financial Officers Association for the FY 2009 Budget.
- Maintained timely and accurate revenue receipting.
- Continued a set schedule for safe combination changes.

**Dept: Financial Services  
Div: Treasury and Budget  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Processed all property tax payments in house.	Yes	Yes	Yes	Yes	Yes
Measure 2. Number of Bank corrections received for revenue collections in the BAC.	15	12	18	12	12
Measure 3. Prepared and delivered the Annual Operating Budget timely	Yes	Yes	Yes	Yes	Yes
<b><u>Additional Statistical Accomplishments</u></b>					
Property Tax Bills and Notices Mailed	39,167	39,470	41,752	42,238	42,300
Property Tax Payments Processed	65,942	67,538	68,886	68,800	68,800
Property Taxes Collected - Boroug	\$75,653,688	\$81,282,422	\$85,033,464	\$84,302,670	\$85,726,900
Property Taxes Collected - City of Fairbanks	\$10,897,359	\$11,764,483	\$12,870,125	\$12,367,228	\$12,927,830
Property Taxes Collected - City of North Pole	\$749,946	\$800,567	\$868,910	\$901,449	\$925,200
Property Taxes Collected - Service Areas	\$6,803,407	\$7,469,159	\$8,173,680	\$8,768,890	\$8,349,450
Property Tax Delinquency Notices Ser	3,565	3,636	3,845	3,680	3,900
Property Tax Certified Letters Mailed	2,225	1,898	1,984	2,400	2,400
Property Tax Adjustments Processed	1,522	1,505	1,533	1,550	1,550
Certificates of Redemption Issued	672	465	764	670	670
Number of Tax Collection Appeals Processed	9	7	7	13	10
Other Revenue Receiver	\$39,262,769	\$44,586,793	\$40,491,729	\$45,000,000	\$42,500,000
Other Revenue payments processed	8,595	8,998	9,058	9,500	9,500
Hotel/Motel Tax Collected	\$1,552,911	\$1,697,079	\$1,824,736	\$1,690,000	\$1,600,000
Hotel/Motel Tax Payments Processed	646	579	638	660	630
Number of Hotel/Motel Tax Accounts	62	64	67	66	67
Number of Hotel/Motel Tax Hearings Held	0	0	0	0	0
Alcoholic Beverage Tax Collected	\$1,234,645	\$1,329,016	\$1,434,242	\$1,380,000	\$1,350,000
Alcoholic Beverage Tax Payments Processed	1,020	1,032	1,009	838	1,024
Number of Alcoholic Beverage Tax Accounts	85	86	84	86	86
Tobacco Distribution Excise Tax Collected	\$1,016,190	\$994,040	\$983,684	\$1,000,000	\$1,000,000
Tobacco Distribution Excise Tax Payments Processed	156	156	132	121	120
Number of Tobacco Distribution Excise Tax Accounts	13	13	11	10	10
Investments purchased	29	40	21	4	10
Investments matured	35	36	31	9	10
Investments purchased	\$132,000,000	\$150,000,000	\$109,395,000	\$155,000,000	\$125,000,000
Investments matured	\$131,500,000	\$185,000,000	\$144,395,000	\$155,000,000	\$125,000,000
Contracts managed: Banking, investment, printing and advertising	33	34	35	38	40
Budgets prepared and balanced (including roac and service area budgets)	173	173	180	180	180

\* Estimated

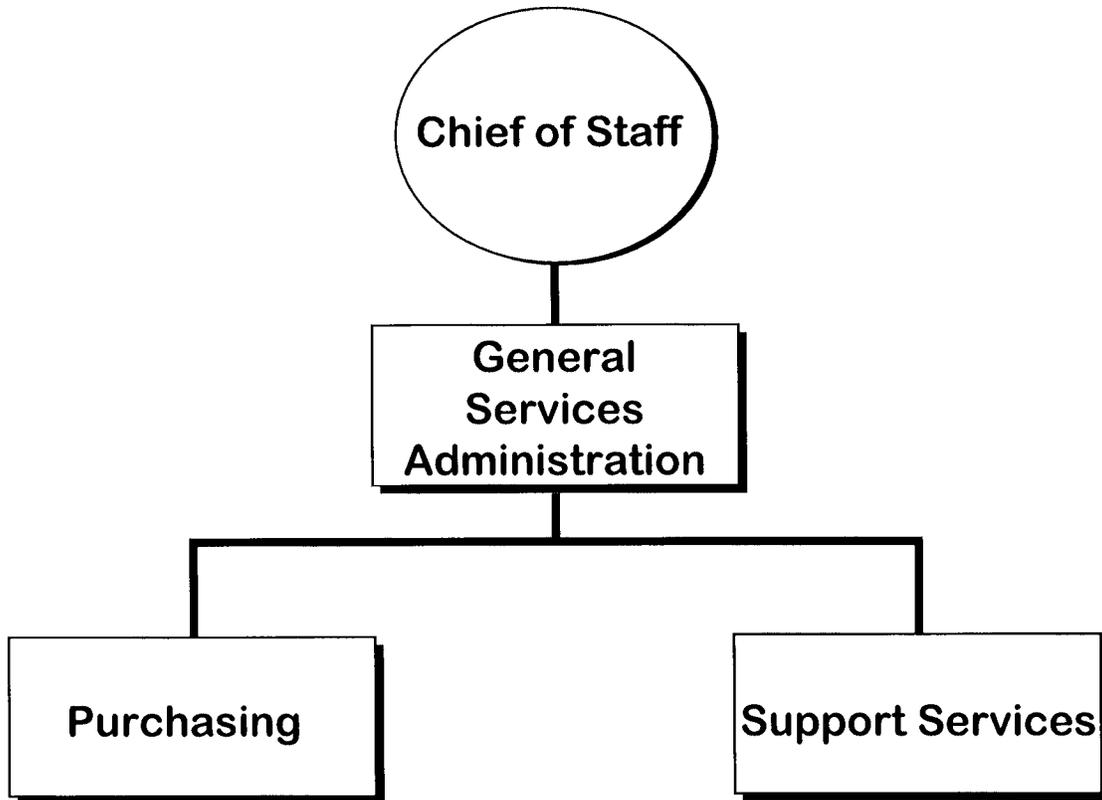
**Dept: Financial Services**  
**Div: Treasury/Budget**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	382,280	444,706	456,350	453,706	467,500	472,070
Overtime Wages	4,489	9,307	7,720	9,500	9,500	9,500
Temporary Salaries	7,141	6,080	6,700	8,000	8,000	8,000
Benefits	248,761	293,732	295,740	295,304	322,690	317,590
Subtotal:	<u>642,671</u>	<u>753,825</u>	<u>766,510</u>	<u>766,510</u>	<u>807,690</u>	<u>807,160</u>
<b>COMMODITIES</b>						
Office Supplies	2,190	2,368	4,020	4,020	4,020	4,020
Computer Supplies	13	4,161	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,593	1,734	1,880	1,880	1,880	1,880
Repair and Maint. Supplies	-	104	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,796</u>	<u>8,367</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	9,187	9,506	20,600	20,600	20,100	20,100
Communications	345	404	940	940	600	600
Travel	-	-	40	40	40	40
Professional Dues/Meetings	1,230	310	1,120	1,120	1,120	1,120
Training	4,508	6,212	4,230	4,230	4,230	4,230
Advertising, Printing & Binding	23,253	17,158	25,010	25,010	25,010	25,010
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,164	1,164	1,650	1,650	2,850	2,850
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	56,353	96,536	149,490	149,490	204,610	204,610
Subtotal:	<u>96,040</u>	<u>131,290</u>	<u>203,080</u>	<u>203,080</u>	<u>258,560</u>	<u>258,560</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	1,945	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>1,945</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>742,507</u></u>	<u><u>895,427</u></u>	<u><u>975,890</u></u>	<u><u>975,890</u></u>	<u><u>1,072,550</u></u>	<u><u>1,072,020</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

**Dept: Financial Services  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,846,677	1,825,547	2,107,630	2,090,686	2,182,730	2,214,270
Overtime Wages	24,754	26,804	24,610	26,390	26,890	26,890
Temporary Salaries	56,117	74,583	37,580	38,880	39,780	39,780
Benefits	1,163,364	1,199,622	1,359,410	1,349,884	1,495,030	1,478,230
Subtotal:	<u>3,090,912</u>	<u>3,126,556</u>	<u>3,529,230</u>	<u>3,505,840</u>	<u>3,744,430</u>	<u>3,759,170</u>
<b>COMMODITIES</b>						
Office Supplies	15,944	19,451	21,690	21,680	21,680	21,680
Computer Supplies	2,530	9,017	3,840	3,840	3,840	3,840
Operating Supplies	4	550	-	-	-	-
Books and Periodicals	6,651	8,003	8,540	8,540	8,540	8,540
Repair and Maint. Supplies	247	452	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>25,376</u>	<u>37,473</u>	<u>34,070</u>	<u>34,060</u>	<u>34,060</u>	<u>34,060</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	11,103	10,976	30,800	30,800	30,300	30,300
Communications	963	724	1,650	1,650	1,150	1,150
Travel	7,677	3,395	2,440	2,440	2,440	2,440
Professional Dues/Meetings	4,748	3,612	4,540	4,540	4,190	4,190
Training	20,962	25,427	30,040	30,040	30,760	30,760
Advertising, Printing & Binding	30,830	25,701	34,770	34,770	34,640	34,640
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,203	9,375	11,150	11,150	11,930	11,930
Repairs & Maint. -Office Equipment	2,606	2,275	2,570	2,570	3,770	3,770
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6,987	9,952	12,150	12,150	13,610	13,610
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	351,960	546,313	450,130	450,130	505,300	505,300
Subtotal:	<u>447,039</u>	<u>637,750</u>	<u>580,240</u>	<u>580,240</u>	<u>638,090</u>	<u>638,090</u>
Grants Match, Indirect, Awaiting Budget	138,006	150,000	241,000	295,730	400,000	400,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,522	10,574	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,522</u>	<u>10,574</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>3,704,855</u></u>	<u><u>3,962,353</u></u>	<u><u>4,384,540</u></u>	<u><u>4,415,870</u></u>	<u><u>4,816,580</u></u>	<u><u>4,831,320</u></u>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						
State Grants for Child Care/HSS						<u><u>945,228</u></u>

# Department of General Services



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF GENERAL SERVICES – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**THE MISSION OF THE ADMINISTRATION DIVISION IS TO PROVIDE LEADERSHIP AND MANAGEMENT TO THE PURCHASING AND SUPPORT DIVISION STAFF.** This division plans, organizes, and administers all activity and staff involved in purchasing, reprographics center, BAC facility, mail services, receptionist, telecommunications, warehousing and central stores services for the Borough. In addition, the Administrative Division manages escalated customer service issues, resolves contract administration conflicts and conducts special projects as they are identified.

**Major Long-Term Issues and Concerns**

- Evaluate workflow; identify opportunities for adoption of automated processes to replace manual systems, increase productivity and institute data generation capabilities.
- Maintain ability of General Services Department to provide timely response to department requirements with current staff and budget constraints.

**Objectives for FY 2010**

- Hire, supervise, evaluate, improve, motivate, and discipline department personnel.
- Provide prompt and courteous service to the public.
- Develop, monitor, and coordinate the department fiscal budget.
- Provide leadership and management direction to entire department.
- Ensure compliance with Borough ordinances and policies and applicable state and federal laws.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments and management longevity.

**Previous Year's Accomplishments**

- Continually upgrade and maintain the program description as noted above.

**(See GS Divisions for measures and statistical accomplishments)**

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**Dept: General Services**  
**Div: Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	114,323	115,326	119,460	119,460	124,720	125,650
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	64,669	73,825	75,980	75,980	84,190	82,680
Subtotal:	<u>178,992</u>	<u>189,151</u>	<u>195,440</u>	<u>195,440</u>	<u>208,910</u>	<u>208,330</u>
<b>COMMODITIES</b>						
Office Supplies	146	444	1,000	1,000	1,000	1,000
Computer Supplies	-	51	60	60	60	60
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>146</u>	<u>495</u>	<u>1,410</u>	<u>1,410</u>	<u>1,410</u>	<u>1,410</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	8,770	6,147	9,360	7,214	9,180	9,180
Advertising, Printing & Binding	80	-	50	50	50	50
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>8,850</u>	<u>6,147</u>	<u>9,410</u>	<u>7,264</u>	<u>9,230</u>	<u>9,230</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>187,988</u></u>	<u><u>195,793</u></u>	<u><u>206,260</u></u>	<u><u>204,114</u></u>	<u><u>219,550</u></u>	<u><u>218,970</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF GENERAL SERVICES – PURCHASING DIVISION

**MISSION/Program Description**

**THE MISSION OF THE PURCHASING DIVISION IS TO CONDUCT PROCUREMENT FOR ALL BOROUGH DEPARTMENTS.** The division directs the purchasing of all supplies, services and construction, and disposal therein, as required by Borough operations. Major responsibilities include overseeing departments' procurement activity for small dollar purchases, administering the formal solicitation process, and issuing all purchase orders. All procurement activity is conducted in accordance with Title 16 to assure fair and equitable treatment of parties and to maximize the value of public funds.

**Major Long Term Issues and Concerns**

- Effective promotion, training and growth of procurement card program to ensure success as a productivity tool.
- Execution of the on-line purchase module in the IFAS financial management software in concert with the 7i software implementation.

**Objectives for FY 2010**

- Continue the distribution of construction procurement documents on CD to reduce paper and postage expense.
- Educate departments on use of bid and proposal templates to reduce time needed to prepare formal solicitations.
- Encourage participation of and award to local bidders in all Borough procurements.
- Continue to utilize cooperative purchasing agreements to achieve substantial price discounts and reduce procurement timelines.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments and union longevity.

**Previous Year's Accomplishments**

- Continued to expand the use of the FNSB website and automated internet services to advertise IFB/RFP opportunities, allow vendor registration to download procurement documents and publish bid tabulations and award notices.
- Provided "PDF fillable field" forms to potential bidders to simplify the bid submission process.
- Developed policies and procedures to support the initiation of the borough-wide Procurement Card Program.
- Conducted annual purchasing training for Borough administrative staff.

**Dept: General Services  
Div: Purchasing  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Actual</u>	<u>2009/10* Budget</u>
Measure 1. Percent of IFB's awarded to local bidders	86%	83%	79%	83%	83%
Measure 2. Percent of purchase orders processed and sent to vendor within one day	92%	95%	93%	90%	94%
Measure 3. Avg. time (in days) required to review/prepare formal solicitation for publication.	11	12	9	11	11
Measure 4. Avg. time (in days) required to review/prepare formal solicitation for publication.	29	29	26	29	29
Measure 5. Percent of cost savings to Borough as represented by the difference between the highest and lowest bid prices.	38%	25%	1*	20%	20%

**Additional Statistical Accomplishments**

**Processing of Purchasing Documents**

Purchase Orders	2,878	2,926	3,024	3,934	3,930
Travel Authorizations	248	291	242	305	280
Change Notices to Purchase Orders Line Items	407	765	2,500	3,060	3,100
Updates to vendor data	368	300	838	1,062	1,062
New vendor setup	345	329	395	410	410
Recodes, liquidates, rollovers	604	667	260	260	260
W-9 information requests	395	496	500	520	520
Manual corrections to vendor data on purchase orders	100	208	410	590	590
Check Requests	1,096	1,468	1,228	1,375	1,375

**Formal Procurement Process**

Invitations for Bid issued	62	64	70	75	75
Requests for Proposal issued	16	14	16	15	15
Cash Receipts for IFB/RFP received	239	230	327	385	380
Cash deposits processed	33	31	44	45	45

**Invoiced Purchases**

Payments made	46	53	49	52	50
Journal entries processed	299	388	280	294	300

\*Estimated

**Dept: General Services**  
**Div: Purchasing**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	137,650	152,573	157,120	157,120	158,290	161,810
Overtime Wages	2,154	3,613	1,900	1,900	2,000	2,000
Temporary Salaries	5,928	8,819	14,000	14,000	12,000	12,000
Benefits	86,095	96,653	102,370	102,370	109,260	108,850
Subtotal:	<u>231,827</u>	<u>261,658</u>	<u>275,390</u>	<u>275,390</u>	<u>281,550</u>	<u>284,660</u>
<b>COMMODITIES</b>						
Office Supplies	2,275	2,913	2,800	2,550	2,800	2,800
Computer Supplies	-	52	410	1,008	410	410
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	395	295	450	350	450	450
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,670</u>	<u>3,260</u>	<u>3,660</u>	<u>3,908</u>	<u>3,660</u>	<u>3,660</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	80	80	40	40
Travel	-	-	110	110	50	50
Professional Dues/Meetings	1,219	1,174	1,230	1,230	1,370	1,370
Training	6,329	7,313	4,500	4,500	4,800	4,800
Advertising, Printing & Binding	62	41	500	218	220	220
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	34	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>7,610</u>	<u>8,528</u>	<u>6,420</u>	<u>6,172</u>	<u>6,480</u>	<u>6,480</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>242,107</u></u>	<u><u>273,446</u></u>	<u><u>285,470</u></u>	<u><u>285,470</u></u>	<u><u>291,690</u></u>	<u><u>294,800</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF GENERAL SERVICES – SUPPORT SERVICES DIVISION

**MISSION/Program Description**

**THE MISSION OF THE SUPPORT SERVICES DIVISION IS TO PROVIDE SUPPORT TO BOROUGH DEPARTMENTS AND OVERSEE THE BOROUGH ADMINISTRATIVE FACILITY (BAC).** Included in the division are warehouse operations, reprographics, mail services, the Photo ID program, BAC receptionist services, telecommunications, surplus disposal and BAC facilities management.

**Major Long-Term Issues and Concerns**

- Chronic issues with out-sourced janitorial services result in excessive contract administration requirements, substandard work, security violations and significant user dissatisfaction.
- The Borough Administrative building exterior requires renovation to include a new vapor barrier. In many locations, the carpet is over twenty years old and is fairly worn. In addition, the carpet does not provide the anti-static protection necessary for modern office computer systems.

**Objectives for FY 2010**

- Continue to identify opportunities to reduce overall postage expense through staff training on revised USPS weight and dimension fee structures, increased publication of documents on the Borough website and distribution via email.
- Identify opportunities to reduce overall paper usage by replication of large documents onto CD's, increased publication of documents on the Borough website or distribution via email.
- Refine the copier replacement program to incorporate multi-function machines which provide copier, fax scanner and printer capabilities.
- Reorganize Herman Miller furniture inventory at warehouse to realize better space utilization.
- Continue to be proactive in eliminating potential health and safety issues within the BAC facility.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in salaries due to the cost of living adjustments and union longevity.

**Previous Year's Accomplishments**

- Collaborated with Parks and Recreation to develop and implement an Emergency Card program as a service for area senior citizens.
- Assisted various departments in developing new materials, including coupon books and numbered bus passes, to support Borough programs.
- Analyzed and implemented opportunities for cost savings by conducting lease versus buy comparisons for replacement copiers.
- Managed the reorganization of office furniture within multiple departments, and within fixed amounts of space, to accommodate additional employees.
- Generated additional income from the disposal of surplus Borough supplies.
- Actively administered fleet vehicles use at the Borough Administrative Center.

**Dept: General Services  
Div: Support Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Actual</u>	<u>2009/10* Budget</u>
Measure 1. Percent change in cost on yearly new copier maintenance agreements	-3%	-24%	-1%	31%	-12%
Measure 2. Percentage of copy jobs completed by due date	96%	90%	85%	92%	97%
Measure 3. Percentage of central supply orders processed within 2 days	95%	97%	99%	99%	99%
Measure 4. Percentage of staff time used to address BAC facility issues/month	45%	56%	62%	50%	48%

**Additional Statistical Accomplishments**

**Borough Admin Center Facility Support**

Facility workorders processed	200	174	196	182	180
Contract Admin-Bldg Services: Request for Action	150	150	182	172	172
Motor Vehicles dispatched to the field	214	632	1,050	830	900
Motor Vehicles dispatched for maintenance		10	24	16	17

**Mail/Repro/ID Services**

Reprographic copies	2,575,414	1,894,955	2,108,674	2,200,250	2,200,250
Photo ID Cards Issued	606	600	320	348	450
Volume of incoming mail (by foot)	700	820	809	694	720
Volume of outgoing mail (by piece)	223,000	111,407	113,695	107,282	112,000
Central Supply units delivered yearly	1,359	1,187	1,395	2,164	2,200
Copiers maintained by G.S. Department	33	35	40	47	44
New copiers purchased/leased	5	3	6	10	7

**Invoiced Purchases**

Payments Made	736	723	602	836	840
Journal Entries	266	443	499	608	610

\*Estimated

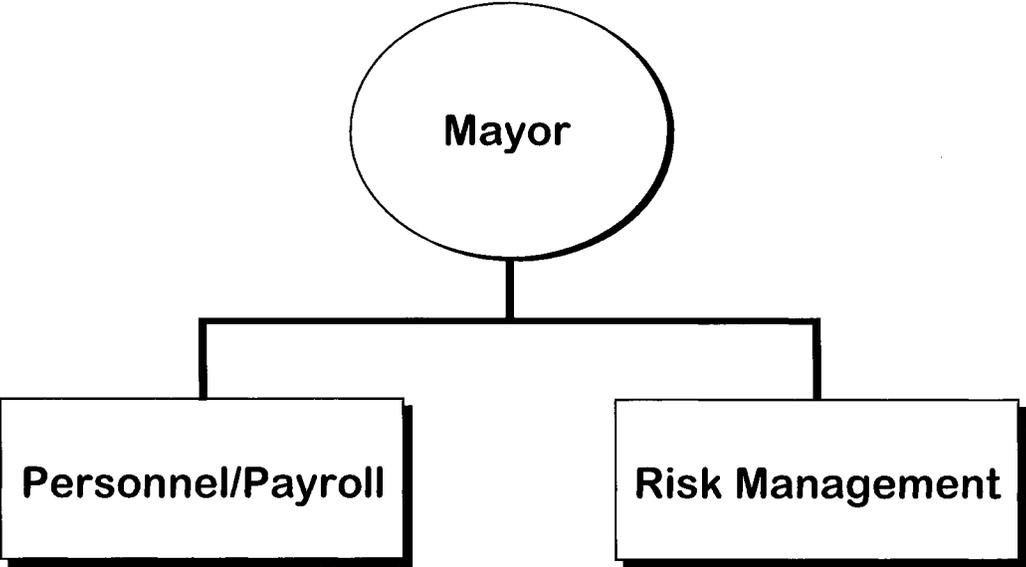
**Dept: General Services**  
**Div: Support Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	131,331	125,648	141,360	141,360	142,000	144,950
Overtime Wages	109	390	690	690	400	400
Temporary Salaries	8,933	10,197	13,260	13,260	10,500	10,500
Benefits	77,270	76,301	91,510	91,510	97,050	96,570
Subtotal:	<u>217,643</u>	<u>212,536</u>	<u>246,820</u>	<u>246,820</u>	<u>249,950</u>	<u>252,420</u>
<b>COMMODITIES</b>						
Office Supplies	927	963	1,000	1,000	1,000	1,000
Computer Supplies	-	767	2,000	2,000	2,000	2,000
Operating Supplies	58,535	101,143	92,500	92,500	92,500	92,500
Books and Periodicals	178	178	300	300	300	300
Repair and Maint. Supplies	347	62	21,500	21,500	21,500	21,500
Clothing Supplies	301	107	300	300	300	300
Motor Fuels and Lubricants	4,683	6,087	9,450	9,450	10,110	10,110
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>64,971</u>	<u>109,307</u>	<u>127,050</u>	<u>127,050</u>	<u>127,710</u>	<u>127,710</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	13,896	-	-	-	-	-
Communications	361,796	323,795	222,390	222,390	240,100	240,100
Travel	14	-	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	199	-	1,080	1,080	1,080	1,080
Advertising, Printing & Binding	7,060	13,231	12,000	12,000	12,000	12,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,934	55,485	60,950	60,950	63,210	63,210
Repairs & Maint. -Office Equipment	28,478	28,562	42,420	42,420	51,560	51,560
Repairs & Maint. -Other Equipment	5,000	4,860	6,460	6,460	7,780	7,780
Rent	-	-	-	-	-	-
Utilities	4,199	4,372	8,400	8,400	6,000	6,000
Equipment Leases	107,923	97,343	135,860	135,860	146,630	146,630
Other Contractual Services	52,421	56,589	43,980	46,126	46,130	46,130
Subtotal:	<u>636,920</u>	<u>584,237</u>	<u>533,590</u>	<u>535,736</u>	<u>574,540</u>	<u>574,540</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	11,183	24,530	7,500	7,500	16,500	16,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,499	27,871	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>16,682</u>	<u>52,401</u>	<u>7,500</u>	<u>7,500</u>	<u>16,500</u>	<u>16,500</u>
<b>GRAND TOTAL:</b>	<u><u>936,216</u></u>	<u><u>958,481</u></u>	<u><u>914,960</u></u>	<u><u>917,106</u></u>	<u><u>968,700</u></u>	<u><u>971,170</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Replacement photo ID cards						<u><u>1,000</u></u>

**Dept: General Services  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	383,304	393,547	417,940	417,940	425,010	432,410
Overtime Wages	2,263	4,003	2,590	2,590	2,400	2,400
Temporary Salaries	14,861	19,016	27,260	27,260	22,500	22,500
Benefits	228,034	246,779	269,860	269,860	290,500	288,100
Subtotal:	<u>628,462</u>	<u>663,345</u>	<u>717,650</u>	<u>717,650</u>	<u>740,410</u>	<u>745,410</u>
<b>COMMODITIES</b>						
Office Supplies	3,348	4,320	4,800	4,550	4,800	4,800
Computer Supplies	-	870	2,470	3,068	2,470	2,470
Operating Supplies	58,535	101,143	92,500	92,500	92,500	92,500
Books and Periodicals	573	473	1,100	1,000	1,100	1,100
Repair and Maint. Supplies	347	62	21,500	21,500	21,500	21,500
Clothing Supplies	301	107	300	300	300	300
Motor Fuels and Lubricants	4,683	6,087	9,450	9,450	10,110	10,110
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>67,787</u>	<u>113,062</u>	<u>132,120</u>	<u>132,368</u>	<u>132,780</u>	<u>132,780</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	13,896	-	-	-	-	-
Communications	361,796	323,795	222,470	222,470	240,140	240,140
Travel	14	-	160	160	100	100
Professional Dues/Meetings	1,219	1,174	1,230	1,230	1,370	1,370
Training	15,298	13,460	14,940	12,794	15,060	15,060
Advertising, Printing & Binding	7,202	13,272	12,550	12,268	12,270	12,270
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,934	55,485	60,950	60,950	63,210	63,210
Repairs & Maint. -Office Equipment	28,478	28,562	42,420	42,454	51,560	51,560
Repairs & Maint. -Other Equipment	5,000	4,860	6,460	6,460	7,780	7,780
Rent	-	-	-	-	-	-
Utilities	4,199	4,372	8,400	8,400	6,000	6,000
Equipment Leases	107,923	97,343	135,860	135,860	146,630	146,630
Other Contractual Services	52,421	56,589	43,980	46,126	46,130	46,130
Subtotal:	<u>653,380</u>	<u>598,912</u>	<u>549,420</u>	<u>549,172</u>	<u>590,250</u>	<u>590,250</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	11,183	24,530	7,500	7,500	16,500	16,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,499	27,871	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>16,682</u>	<u>52,401</u>	<u>7,500</u>	<u>7,500</u>	<u>16,500</u>	<u>16,500</u>
<b>GRAND TOTAL:</b>	<u><u>1,366,311</u></u>	<u><u>1,427,720</u></u>	<u><u>1,406,690</u></u>	<u><u>1,406,690</u></u>	<u><u>1,479,940</u></u>	<u><u>1,484,940</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Replacement photo ID card:						<u><u>1,000</u></u>

# Department of Human Resources



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF HUMAN RESOURCES – PERSONNEL/PAYROLL DIVISION

**MISSION/Program Description**

**THE MISSION OF THE PERSONNEL/PAYROLL DIVISION IS TO PROVIDE PROFESSIONAL SERVICES TO THE BOROUGH AND TO ENSURE ADEQUATE LEVELS OF HUMAN CAPITAL ARE AVAILABLE WHEN NEEDED.** The division delivers human resources support to all Borough Departments, manages all personnel and payroll activities, ensuring full compliance with all federal and state laws.

**Major Long-Term Issues and Concerns**

Implement and maintain a quality personnel/payroll resource management system and maintain legal employment practices that support strategic Borough goals and fulfill workforce needs. Develop workforce strategic planning process and programs. Provide and coordinate meaningful employee training programs. Serve as liaison between management and the various unions. Upgrade and maintain Internet web site and continue development of Intranet and Internet self-service programs.

**Objectives for FY 2010**

- Provide human resource services for the Borough and its employees. Maintain current personnel, payroll, employment, and financial policies/practices to ensure compliance with changing federal and state law.
- Implement Collective Bargaining contract changes. Provide supervisory training on new contract terms.
- Implement enhanced technology of the HR and Payroll system using IFAS, IFAS 7i and Workflow. Enhance employee and manager online self-service features and enhance and maintain HR web site. Initiate preliminary work on electronic timekeeping project.
- Implement Borough-wide training program for all employees on IFAS 7i dashboard and report usage.
- Assist with the Public Employees Retirement employer audit.
- Standardize language within job descriptions including the use of ADA language.
- Implement the Workforce Strategic Plan, including various components such as career laddering, staff training and development and retention strategies.
- Continue development of enhanced reporting methods to efficiently extract data for use in completing annual reporting projects.
- Manage grievances and contract interpretation. Respond to Labor Relations Agency and other Government Agency requests. Respond to ethics complaints.
- Coordinate EEO service function, ensuring that the Borough's Affirmative Action Program provides fair and equitable treatment in all aspects of the employment process. Respond to Family Medical Leave (FML) and ADA reasonable accommodation requests and manage both programs.
- Continue support to the Policy Review Committee by reviewing and updating Borough-wide policies and procedures, including maintaining hard copy and electronic versions for easy access.
- Prepare historical records for permanent records scanning.

**Significant Budget Changes**

The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments and longevity. Budget includes slight increases for books and periodicals, mileage and repair and maintenance. Professional Services category reflects a decrease due to EEO services cost reduction.

**Previous Year's Accomplishments**

- Developed and implemented Borough-wide training program for all Softledger Keepers on IFAS 7i dashboard and report usage.
- Implements federal law changes for Family & Medical Leave and the Americans with Disability Act.
- Coordinated with School District officials to provide effective EEO service, including training, for Borough.
- Provided outreach services to support recruitment activities.
- Coordinated Borough-wide Policy Review, served as team leader and clerical support to the committee.
- Effectively handled ethics complaints and union grievances.
- Provided supervisor training to Borough directors and managers.

**Dept: Human Resources  
Div: Personnel/Payroll  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b>Measures</b>	<b>2005/06*</b>	<b>2006/07*</b>	<b>2007/08*</b>	<b>2008/09</b>	<b>2009/10*</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>
Measure 1. Rate of turnover for regular employees	13.01%	12.83%	12.68%	14.96%	15.00%
Measure 2. Number of posted vacancies not filled, requiring reposting (FT/PT external only)	19	35	27	34	25
Measure 3. Percentage of payroll checks reissued due to processing errors.	0.0007%	0.0006%	0.0018%	0.0009%	0.0000%
Measure 4. Percentage of disciplinary actions leading to grievance and/or arbitration	15%	20%	20%	20%	15%
Measure 5. Percentage of grievances successfully defended by the Borough in arbitration	100%	100%	100%	100%	100%

**Additional Statistical Accomplishments**

**PERSONNEL**

Number of applications screened	2,376	1,980	2,144	3,140	2,500
Number of applicants interviewed	1,089	836	497	496	900
Percentage of applicants given an interview	46.0%	42.0%	23.0%	16.0%	36.0%
Number of internal job postings	32	47	41	19	40
Number of total external job postings	132	135	75	81	100
Number of full-time external job postings	48	50	54	64	55
Number of part time postings (internal and external)	38	40	21	21	20
Number of casual postings	48	48	54	75	50
Number of seasonal postings	2	8	13	5	10
Number of grant/term-funded postings	8	1	4	6	4
Total number of terminations (all employment categories)	207	212	190	191	190
Number of full and part time benefit eligible hires	75	56	42	60	50
Number of full and part time benefit eligible promos/transfers	29	27	33	29	30
Terminations for full and part time benefit eligible employees	51	63	58	57	50
Number of New Hire Orientations Conducted	88	98	42	60	40
Number of hits on our Intranet site	12,814	3,964	4,014	21,558	24,000

**PAYROLL**

Number of elections held	2	1	3	3	2
Number of election workers checks processed	189	233	199	219	220
Number of Assembly checks processed	51	49	50	20	12
Number of Assembly EFTs processed	56	57	58	87	96
Number of checks processed	2,129	1,970	1,896	2,007	1,700
Number of EFTs processed	9,157	9,562	9,899	10,086	11,000
Number of hand pays checks processed	195	191	144	141	150
Percentage of employees on direct deposit	81%	83%	84%	83%	90%
Percentage of employee's with multiple direct deposits	21%	23%	25%	25%	30%
Number of W-2's processed	823	847	823	888	900
Number of payroll runs per year	125	119	115	102	100
Percentage of hand pay runs per year	58%	53%	56%	50%	50%
Number of participants in United Way	62	53	32	42	50
Number of employees utilizing Deferred Comp	136	130	138	118	140
Number of employees utilizing Supplemental Life (**)	59	54	51	48	59
Annual dollar election by employees for Med Flex & Dep Care	\$130,292	\$168,026	\$164,232	\$207,576	\$215,000

NOTE: All figures are based on calendar year

\*Estimated

(\*\*) Spouses were deducted from previously reported figured

**Dept: Human Resources**  
**Div: Personnel/Payroll**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	354,140	370,014	382,650	382,650	391,090	397,930
Overtime Wages	1,086	2,622	8,100	8,100	8,100	8,100
Temporary Salaries	6,264	7,342	13,000	13,000	13,000	13,000
Benefits	218,848	246,944	249,660	249,660	270,610	268,320
Subtotal:	<u>580,338</u>	<u>626,922</u>	<u>653,410</u>	<u>653,410</u>	<u>682,800</u>	<u>687,350</u>
<b>COMMODITIES</b>						
Office Supplies	10,575	5,850	7,250	7,250	7,250	7,250
Computer Supplies	361	565	1,000	1,000	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	8,877	10,455	8,500	8,500	9,250	9,250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>19,813</u>	<u>16,870</u>	<u>16,750</u>	<u>16,750</u>	<u>17,500</u>	<u>17,500</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	13,559	11,089	41,000	41,000	36,000	36,000
Communications	5	7	1,500	1,500	1,500	1,500
Travel	-	1,400	-	-	250	250
Professional Dues/Meetings	1,867	901	2,750	2,750	2,750	2,750
Training	22,526	17,877	22,860	22,860	22,860	22,860
Advertising, Printing & Binding	21,068	32,013	32,000	32,000	37,000	37,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	500	500	750	750
Repairs & Maint. -Other Equipment	260	232	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,031	2,024	3,000	3,000	5,600	5,600
Subtotal:	<u>62,316</u>	<u>65,543</u>	<u>103,610</u>	<u>103,610</u>	<u>106,710</u>	<u>106,710</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,126	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,126</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>665,593</u></u>	<u><u>709,335</u></u>	<u><u>773,770</u></u>	<u><u>773,770</u></u>	<u><u>807,010</u></u>	<u><u>811,560</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF HUMAN RESOURCES – RISK MANAGEMENT DIVISION

#### **MISSION/Program Description**

**THE MISSION OF THE RISK MANAGEMENT DIVISION IS TO PROTECT FROM AND MITIGATE THE EFFECTS OF UNPREDICTABLE CASUALTY LOSSES ON THE PERSONNEL, PHYSICAL AND FINANCIAL ASSETS OF THE BOROUGH AND SCHOOL DISTRICT AND TO COORDINATE, PROMOTE AND MONITOR EMPLOYEE BENEFIT PLANS.** The Division manages the Borough and School District's self-insured programs for employee health, property, general and auto liability and workers' compensation; obtains insurance coverage for the Borough, School District, Fire and Road Service Districts; maintains databases for employee health benefits, self-insured claims, student injuries, facility incidents and for contractor insurance certificates; and administers Borough employee benefit programs (deferred compensation, flexible spending accounts, employee assistance program, employment-related medical exams).

#### **Major Long-Term Issues and Concerns**

The Borough is an active consumer in the commercial excess insurance market. This requires particular attention to market conditions and the regulatory environment. It requires long term planning and periodic adjustments in budget and self-insurance levels. Insurance prices are expected to increase in 2010 as a result of global catastrophic losses and global financial instability. Employee benefits are a focus of state and federal regulation, legislation and judicial review. Monitoring and complying with the changes requires on-going effort.

#### **Objectives for FY 2010**

- In coordination with the Accounting Division, evaluate the need for and benefits of establishing a fund which provides a mechanism for tracking costs by line of coverage and allows unexpended insurance appropriations to be retained from year-to-year to offset future increases.
- Promote employee wellness to reduce health plan costs by providing staff support and guidance to the "Partners in Wellness" committee.
- Continue to work with the Borough Labor Management Health Care Committee and the School District Joint Committee on Health Benefits to manage employee health claim costs.
- Develop contingency plan for programming services for the in-house claims data base system.
- Identify and implement medical service purchasing programs to reduce costs for self-insured claims.
- Comply with new federal reporting requirements for claims by potential Medicare beneficiaries.
- Continue coordinated efforts with Emergency Operations to address safety functions.
- Continue development of Return to Work programs.

#### **Significant Budget Changes**

The FY 2010 budget reflects a decrease in personnel costs because cost of living and longevity factors were offset by the retirement of a long term employee. Property insurance costs reflect an increase in replacement values for property. There is no dividend (credit) this year. Overall, insurance costs are up due to market factors.

#### **Previous Year's Accomplishments**

- Continued to develop and improve in-house claims adjusting functions.
- Modified Fire Service Area workers' compensation insurance developed an employee lease agreement.
- Completed health plan re-enrollment for all School District employees.
- Provided each benefit eligible Borough employee with a monthly health and safety newsletter.
- Provided supervisor training to comply with substance abuse testing policy.
- Provided risk consulting to School District management team.
- Marketed excess insurance directly to carriers.
- Provided support and assistance to Transportation Department for safety meetings.
- Staffed Health Fair with Wellness Committee.
- Provided in-service training for school nurses and coaches.
- Administered Motor Vehicle Driving Policy and staffed Accident Review Committee.

**Dept: Human Resources  
Div: Risk Management  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Workers' Compensation as a percentage of payroll, compared to benchmark of 2%	1.69%	1.50%	1.68%	0.90%	1.35%
Measure 2. Number of Workers' Compensation medical only claims closed within six months	81%	80%	89%	85%	85%
Measure 3a. Cost of Borough Health Plan compared to trended national average of 10-13% per year over four years	10.9%	9.6%	9.0%	12.1%	16.0%
Measure 3b. Cost of School District Health Plan compared to trended national average of 10-13% per year over four years	12.6%	-5.9%	13.0%	20.0%	16.0%
Measure 4. Ratio of plan administrative charges to claims paid for the Health Plan - Benchmark less than 10%	5%	5%	5%	6%	6%
Measure 5. Cost of Risk compared to overall budget	1.20%	1.26%	1.11%	1.00%	1.21%

**Additional Statistical Accomplishments**

Number of insurance policies purchased	38	28	26	29	25
Number of insurance certificates reviewed	370	421	475	450	450
Number of Contracts reviewed for insurance purposes	350	361	452	450	450
Number of employee first aid injury reports	230	224	216	250	230
Number of workers' compensation injuries/claims	167	151	175	160	160
Number of student injury reports	1,021	906	830	850	850
Number of facility injury reports	265	292	339	320	320
Number of employees eligible for health plans	2,120	2,171	2,190	2,180	2,180
Number of General and Auto Liability claims	25	24	11	15	20
Number of property damage claims	45	47	59	60	60
Amount collected from third parties for property damage	\$28,005	\$11,092	\$55,280	\$25,000	\$25,000
Number of Borough Flexible Spending Account Participants	95	85	105	119	120
Number of Vehicle Collisions Reviewed by Committee	0	11	26	25	25

\*Estimated

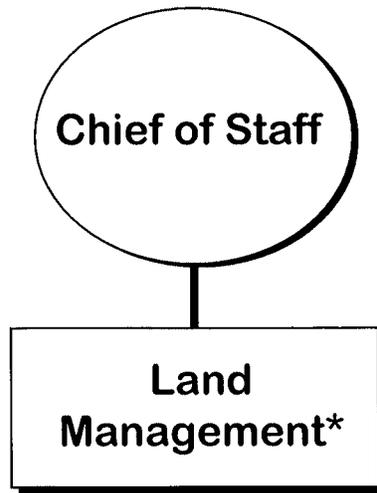
**Dept: Human Resources**  
**Div: Risk Management**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	301,427	312,595	329,860	329,860	314,230	317,070
Overtime Wages	6,335	901	3,000	3,000	3,000	3,000
Temporary Salaries	6,305	17,505	13,000	13,000	13,000	13,000
Benefits	186,477	202,624	212,840	212,840	215,290	211,760
Subtotal:	<u>500,544</u>	<u>533,625</u>	<u>558,700</u>	<u>558,700</u>	<u>545,520</u>	<u>544,830</u>
<b>COMMODITIES</b>						
Office Supplies	3,589	4,290	5,000	5,000	5,000	5,000
Computer Supplies	-	-	2,760	2,760	2,760	2,760
Operating Supplies	1,550	100	1,250	1,250	1,250	1,250
Books and Periodicals	3,736	3,802	4,100	4,100	4,100	4,100
Repair and Maint. Supplies	-	5,005	100	100	100	100
Clothing Supplies	-	-	100	100	100	100
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>8,875</u>	<u>13,197</u>	<u>13,310</u>	<u>13,310</u>	<u>13,310</u>	<u>13,310</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	6,133	8,299	11,720	11,720	11,720	11,720
Communications	34	153	200	200	200	200
Travel	3,767	3,657	2,120	2,120	3,620	3,620
Professional Dues/Meetings	630	705	770	770	770	770
Training	8,573	8,772	8,420	8,420	6,540	6,540
Advertising, Printing & Binding	713	680	950	950	950	950
Insurance and Bonding	1,309,580	1,302,299	1,330,290	1,330,290	1,502,800	1,502,800
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	36,661	44,086	45,230	45,230	42,630	42,630
Subtotal:	<u>1,366,091</u>	<u>1,368,651</u>	<u>1,399,700</u>	<u>1,399,700</u>	<u>1,569,230</u>	<u>1,569,230</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	40,318	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>40,318</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,875,510</u></u>	<u><u>1,955,791</u></u>	<u><u>1,971,710</u></u>	<u><u>1,971,710</u></u>	<u><u>2,128,060</u></u>	<u><u>2,127,370</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

**Dept: Human Resources  
Departmental Summary**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	655,567	682,609	712,510	712,510	705,320	715,000
Overtime Wages	7,421	3,523	11,100	11,100	11,100	11,100
Temporary Salaries	12,569	24,847	26,000	26,000	26,000	26,000
Benefits	405,325	449,568	462,500	462,500	485,900	480,080
Subtotal:	1,080,882	1,160,547	1,212,110	1,212,110	1,228,320	1,232,180
<b>COMMODITIES</b>						
Office Supplies	14,164	10,140	12,250	12,250	12,250	12,250
Computer Supplies	361	565	3,760	3,760	3,760	3,760
Operating Supplies	1,550	100	1,250	1,250	1,250	1,250
Books and Periodicals	12,613	14,257	12,600	12,600	13,350	13,350
Repair and Maint. Supplies	-	5,005	100	100	100	100
Clothing Supplies	-	-	100	100	100	100
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	28,688	30,067	30,060	30,060	30,810	30,810
<b>CONTRACTUAL SERVICES</b>						
Professional Services	19,692	19,388	52,720	52,720	47,720	47,720
Communications	39	160	1,700	1,700	1,700	1,700
Travel	3,767	5,057	2,120	2,120	3,870	3,870
Professional Dues/Meetings	2,497	1,606	3,520	3,520	3,520	3,520
Training	31,099	26,649	31,280	31,280	29,400	29,400
Advertising, Printing & Binding	21,781	32,693	32,950	32,950	37,950	37,950
Insurance and Bonding	1,309,580	1,302,299	1,330,290	1,330,290	1,502,800	1,502,800
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	500	500	750	750
Repairs & Maint. -Other Equipment	260	232	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	39,692	46,110	48,230	48,230	48,230	48,230
Subtotal:	1,428,407	1,434,194	1,503,310	1,503,310	1,675,940	1,675,940
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,126	40,318	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,126	40,318	-	-	-	-
<b>GRAND TOTAL:</b>	<b>2,541,103</b>	<b>2,665,126</b>	<b>2,745,480</b>	<b>2,745,480</b>	<b>2,935,070</b>	<b>2,938,930</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						

# Department of Land Management



\*Land Enterprise Fund

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LAND MANAGEMENT

**MISSION/Program Description**

**TO MANAGE THE BOROUGH'S REAL PROPERTY ASSETS IN A MANNER THAT MAXIMIZES PUBLIC BENEFIT AND REVENUE, TO ACQUIRE LANDS OR FACILITIES FOR PUBLIC PURPOSES, AND TO COMPLETE THE ANNUAL PROPERTY TAX FORECLOSURE PROCESS.** The Department prudently manages the Borough's land assets to foster the long-term growth of the community in the best interest of current and future residents. The Department programs consist of: 1) The Land Development and Sale Program, which, through public involvement, creates development and sale plans, while maximizing revenue return; 2) The Retained Lands Program, which promotes the use of Borough-owned land through licenses, leases, easements, resource sales, and land consulting services to other departments; and 3) The Property Tax Foreclosure Program, which ensures delinquent property tax collection through the annual property tax foreclosure process and sale. The development and sale of Municipal Entitlement Land generates two income streams; a) to the Land Enterprise Fund, supporting department programs and operations; and b) to the General Fund through property taxes from land sold.

**Major Long-Term Issues and Concerns**

The role that Municipal Entitlement Land plays in the development of the community is the cornerstone of the department's mission. Public involvement in the development process is important, and needs to be carefully managed, while maintaining our focus on the transfer objective. In the coming year, we will continue to concentrate on enriching our sale program while looking for new methods to economically and effectively transfer Borough owned land into private ownership. We will continue to provide service to the public and other departments regarding the use of Borough land and resources on a scale reflective of our staffing levels. Some of these projects, like the Levee Certification Project, are critical to the community. The Nomination Program will be on hold until the development process dictates a need.

**Objectives for FY 2010**

- Conduct a comprehensive land development program offering lots and large tracts at auction for residential and private sector development opportunities.
- Continue working with the Land Management Advisory Commission.
- Complete the 2006 and begin the 2007 Tax-Foreclosure process.
- Grant road / utility easements, rights-of-way, and issue temporary land-use licenses on Borough land.
- Reinitiate our timber sale program and advertise for forestry consultants to identify additional sources of commercial timber sales, firewood, and alternate fuel-wood products.
- Continue to manage the EPA Brownfield Cleanup grants for the Chena Riverbend and tax foreclosed property (Sanduri Rd).
- Expand staff skills through professional seminars and other training opportunities.

**Significant Budget Changes**

- The FY 2010 budget reflects a small increase in personnel costs due to cost of living and longevity and a decrease in revenue due to reduced interest earnings, and fewer timber and land sales.

**Previous Year's Accomplishments**

- Large parcel development incentives satisfied for Moonlight Acres Tracts E, G & H; refunds issued.
- Issued 155 personal use firewood cutting permits in response to high fuel costs.
- Completed cadastral survey and acquired patent for Alaska Works training site.
- Completed Silver Lake Subd. 1<sup>st</sup> Addn. plat, trail clearing & road upgrades; Tanana 440 Master Plan, Access Analysis & road dedication plat; Chena Hot Springs parcel aerial survey and ortho-photography.
- Assisted Public Works on Levee Certification project with title issues and encroachments.
- Completed the 2005 tax foreclosure cycle including the annual foreclosure sale.
- Completed 2 EPA Brownfields Assessment Grants and flood plain acquisition projects.
- Worked with other agencies and departments on hazardous fuels mitigation projects to improve safety in subdivision development and large scale wildland fire prevention.
- Reclassified 2 Land Officer position descriptions.
- Evicted trespassers from retained lands

**Dept: Land Management**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this Department by the use of the following measures, over time.

	2005/06	2006/07	2007/08	2008/09*	2009/10*
<u>Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Measure 1. Number of nominated parcels approved for commercial development / residential development / retention for open space, trail or recreation.	0 / 0 / 0	0 / 2 / 1	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0
Measure 2. Number of parcels available for sale compared to number sold in current fiscal year.	29 / 29	11 / 11	17 / 15	2 / 1	1 / 0
Measure 3. Total number of Lease, Licenses, Easements requests/issued.	9	18	17	155	100
Measure 4. Timber sale units sold / revenue generated.	1 / \$56K	1 / \$10K	0 / \$0K	2 / \$5K	1 / \$15K
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	3.27	4.38	3.23	3.23	3.23

**Statistical Accomplishments**

**Land Nominations**

Nominations Receivec	0	17	3	1	1
Radio / Television / Newspaper Display Ad. Spots	0 / 0 / 0	90 / 0 / 11	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0
Agency and Public comments received	0	30	0	0	0
Notices mailed (Nomination Period, Public Meeting, and Approved report)	0	940	0	0	0

**Land Development**

Field Trips / Inspections	60	35	35	55	40
Borough meetings (Assembly, Platting, Planning)	20	4	18	14	4
Permits for development projects	4	2	5	4	4
Contracts administered with consultants/contractors	12	14	22	27	27
Developed Subdivisions / Lots	4 / 20	3 / 28	2 / 16	4 / 50	2 / 27
Parcels sold at Auction / Over-the-Counter	28 / 2	0 / 1	12 / 3	0 / 1	14 / 0
Acres sold at Auction / Over-the-Counter	530 / 38	0 / 2	327 / 13	0 / 3.5	38 / 0
Financed / Cash Land Sales	21 / 8	0 / 1	9 / 6	1 / 0	9 / 5
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	0	0	3	3

**Retained Lands**

Accumulative Municipal Entitlement Land (MEL including over selections)	114,337 ac	114,347 ac	114,698 ac	114,698 ac	114,698 ac
Accumulative Acquisition Lands other than MEL	8,188 ac	8598.437 ac	8611.363 ac	8643.68 ac	8643.68 ac
Project Support to FNSB Depts, School Dist, etc.	864.5 hrs	1,058.5 hrs	600.5 hrs	516 hrs	500 hrs
Timber Sale Contracts Administered	2	2	0	1	1
Gravel - Commercial Sales / Personal Use	0 / 0	0 / 1	0 / 1	0 / 0	0 / 0
Firewood - Personal Use Licenses	2	5	7	155	130
Temporary Use Licenses Issued	5	7	4	6	6
FNSB and School District Leases	28	28	26	25	25
Easements Granted	2	3	0	2	6
Field Inspections - Leases, Licenses, Timber Sales	80	90	100	100	120
Purchase requests for FNSB Direct Land / Sale	1 / 1	5 / 1	1 / 1	2 / 0	1 / 1
Acquisitions for FNSB	6	5	6	1	0

**Tax Foreclosure**

Properties on Judgment / at End of Redemption	1129 / 367	1056 / 365	946 / 371	1031 / 380	1112 / 380
Courtesy Letters Mailed / # of Properties	325 / 220	323 / 221	363 / 241	345 / 230	345 / 230
Litigation Reports	121	133	145	143	143
Lien holder-Property owner letters / #of Properties	756 / 72	854 / 86	738 / 46	738 / 96	738 / 96
1st Site Inspection / 2nd Inspection & Posting	53 / 25	76 / 44	86 / 37	86 / 37	86 / 37
Properties on Tax Deed	23	48	40	40	40
Properties in Tax Foreclosure Sale / Sold	12 / 7	16 / 15	12 / 9	12 / 9	12 / 9

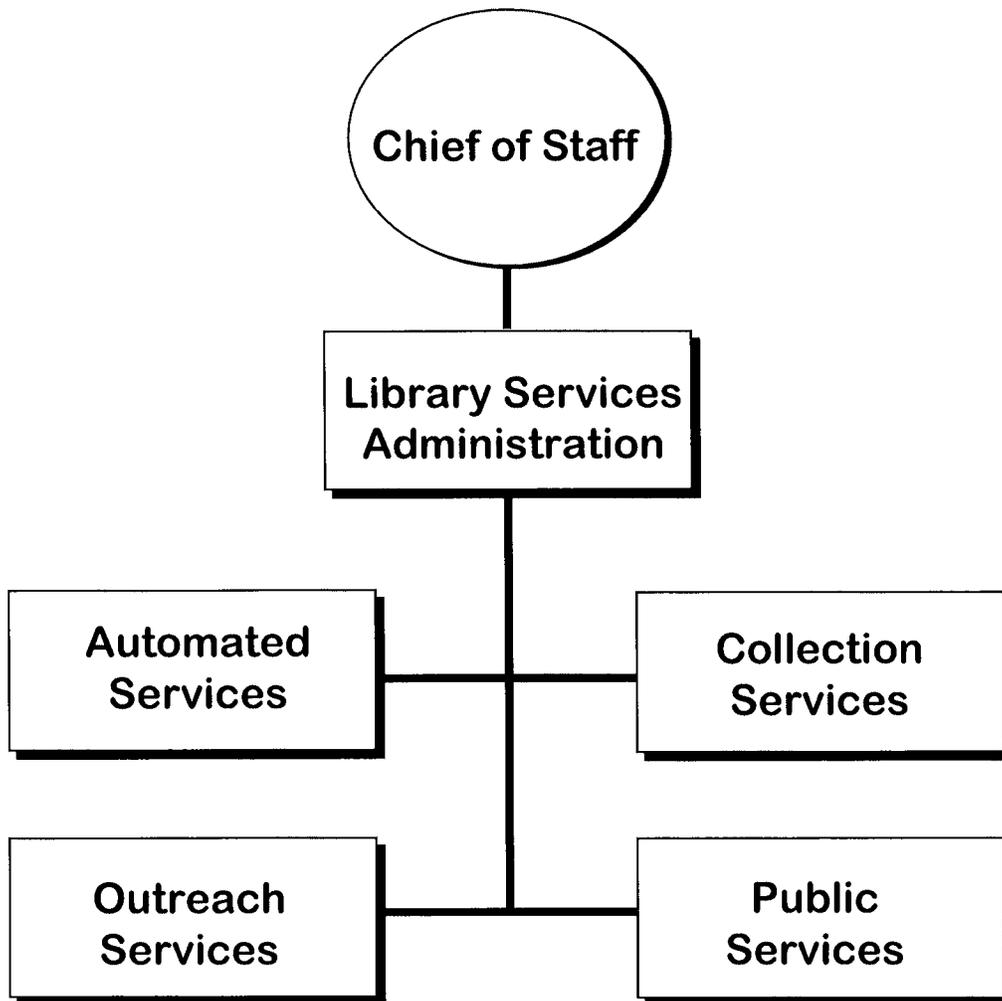
\*Estimated

**Dept: Land Management  
Departmental Summary**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	448,505	444,391	472,640	472,640	506,200	520,530
Overtime Wages	3,823	8,349	9,000	9,000	9,000	9,000
Temporary Salaries	9,136	23,417	6,000	6,000	6,000	6,000
Benefits	288,010	290,499	306,850	306,850	348,290	348,960
Subtotal:	<u>749,474</u>	<u>766,656</u>	<u>794,490</u>	<u>794,490</u>	<u>869,490</u>	<u>884,490</u>
<b>COMMODITIES</b>						
Office Supplies	4,865	3,567	6,860	6,860	6,860	6,860
Computer Supplies	896	2,072	1,100	2,000	2,000	2,000
Operating Supplies	198	514	1,520	620	1,520	1,520
Books and Periodicals	934	1,238	1,310	1,310	1,310	1,310
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	360	-	750	750	1,500	1,500
Motor Fuels and Lubricants	-	51	500	500	100	100
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,253</u>	<u>7,442</u>	<u>12,340</u>	<u>12,340</u>	<u>13,590</u>	<u>13,590</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	12,250	8,193	11,000	11,000	11,000	11,000
Communications	744	668	1,600	1,600	1,100	1,100
Travel	96	72	450	450	150	150
Professional Dues/Meetings	993	969	1,250	1,250	2,050	2,050
Training	8,177	6,567	7,250	7,250	7,250	7,250
Advertising, Printing & Binding	27,133	29,790	35,250	35,250	35,250	35,250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	700	700	1,000	1,000	1,100	1,100
Rent	-	-	-	-	-	-
Utilities	-	-	600	617	600	600
Equipment Leases	2,500	2,500	2,500	2,500	1,080	1,080
Other Contractual Services	63,011	61,807	125,560	125,543	122,800	122,800
Subtotal:	<u>115,604</u>	<u>111,266</u>	<u>186,460</u>	<u>186,460</u>	<u>182,380</u>	<u>182,380</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	7,242	7,242	-	-	-	-
Subtotal:	<u>7,242</u>	<u>7,242</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>879,573</u></u>	<u><u>892,606</u></u>	<u><u>993,290</u></u>	<u><u>993,290</u></u>	<u><u>1,065,460</u></u>	<u><u>1,080,460</u></u>
<b>FUNDING SOURCES:</b>						
Fees, Leases, Land and Gravel Sales						498,580
Interest Earnings						48,380
Total Program Revenues:						<u><u>546,960</u></u>

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# Department of Library Services



**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**THE ADMINISTRATION DIVISION MANAGES THE DEPARTMENT RESOURCES AND SEEKS SUPPLEMENTAL FUNDING AND SUPPORT TO OPTIMIZE SERVICES PROVIDED TO THE PUBLIC.**

This includes executive guidance, fiscal control, secretarial support, and building/vehicle management.

**Major Long-Term Issues and Concerns**

- The principal concern of the library is to position itself to meet the needs and demands of both the established user-base, which is very active, while meeting the expectations of younger, emerging patrons. The expectations of the library from new patrons, many in their teens and twenties, include materials produced in new formats, as well as new methods of delivering services such as MP3s and text messaging.
- Staffing Noel Wien and the North Pole Branch Libraries to meet the public's evolving and diversified demands for services and programs remains an ongoing concern. Producing public programs is time-consuming, and due to staffing limitations, opportunities are being lost to connect with young adults, cultural minorities, and other underserved sections of our community.
- Acquiring adequate numbers and varieties of books and other materials is becoming increasingly problematic with the proliferation of new formats and communication delivery systems. To meet these demands, fewer titles were added last year to the collection than were purchased four years ago, since a single title may be purchased in multiple formats (regular print, large print, CD, and MP3).
- Hundreds of organizations use the library's meeting rooms every year, and improving the facilities to enable the library to provide a broader "community commons" that can meet the rapidly increasing demand for this service is critical. The Library's communications infrastructure must also be positioned to meet anticipated increased demand of its bandwidth capacity caused by rapidly-growing expectations for electronic documents and band intensive searching techniques.

**Objectives for FY 2010**

- Coordinate with the Library Foundation and Commission to publicize and promote the proposed expansion and upgrade of Noel Wien Library and the construction of a new North Pole Branch Library.
- Develop a timetable for securing funding for the construction projects.
- Develop an expanded Girls Read program.
- Work with Literacy Council, ALPA, and OLLI to provide learning opportunities for adults.
- Continue to develop and conduct a public relations campaign highlighting and promoting library services.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

- Coordinated with Public Works to produce brochures of the proposed expansion of Noel Wien Library and the construction of the new North Pole Branch Library.
- Expanded the Guys Read program to reach 4<sup>th</sup> grade boys at all 18 FNSB elementary schools.
- Piloted a Girls Read program at Hunter elementary.
- Participated in the Alaska Network Steering Committee.
- Increased advertising within the community promoting library services.

**Dept: Library Services  
Div: Administration  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Budget</u>	<u>2009/10 Budget</u>
Measure 1: Use of Auditorium and conference room meets or exceeds 1,416 times yearly.	59%	64%	67%	65%	65%
Measure 2: Secure supplemental funding that meets or exceeds 5% of annual budget.	4.8%	4.2%	4.0%	4.0%	4.0%
Measure 3: Elementary school participation in the Guy's Read Program.	N/A	16%	53%	75%	100%

**Additional Statistical Accomplishments**

Amount of grant money received by various funding agencies	\$201,600	\$189,464	\$174,415	\$175,000	\$175,000
Number of times the auditorium and conference rooms were used	834	905	944	944	950
Number of times the pianos were used	45	29	29	28	34
Number of phone calls received during office hours	21,658	11,205	11,740	11,000	11,000 **
Number of meetings held for Commission, Foundation and Support group	21	18	18	18	18 ***
Number of timesheets processed for Library Department	1,937	1,968	1,865	1,865	1,865

\*\*Installed a voice auto-attendent system to direct calls in 2006.

\*\*\*Library Support Group merged with the Foundation in 2006

**Dept: Library Services**  
**Div: Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	248,075	259,515	267,340	267,340	276,610	279,670
Overtime Wages	1,173	3,652	1,210	1,210	2,070	2,070
Temporary Salaries	2,139	22,803	2,740	2,740	3,850	3,850
Benefits	154,117	184,680	171,040	171,040	188,450	185,730
Subtotal:	405,504	470,650	442,330	442,330	470,980	471,320
<b>COMMODITIES</b>						
Office Supplies	2,884	3,510	3,510	3,510	3,510	3,510
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,300	1,780	1,370	1,370	1,370	1,370
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	655	621	650	650	650	650
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	916	835	1,600	1,600	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,755	6,746	7,130	7,130	7,130	7,130
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	850	840	850	850	880	880
Travel	-	80	70	70	200	200
Professional Dues/Meetings	679	1,389	640	640	2,760	2,760
Training	9,699	7,896	8,400	8,400	11,550	11,550
Advertising, Printing & Binding	948	1,170	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	49,382	48,840	65,000	62,600	65,000	65,000
Repairs & Maint. -Office Equipment	325	363	420	420	420	420
Repairs & Maint. -Other Equipment	1,350	470	690	690	860	860
Rent	-	-	-	-	-	-
Utilities	2,862	2,594	3,300	3,300	3,300	3,300
Equipment Leases	2,330	2,330	2,330	2,330	2,330	2,330
Other Contractual Services	6,493	8,856	8,220	8,220	8,220	8,220
Subtotal:	74,918	74,828	90,890	88,490	96,490	96,490
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	546	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	546	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>486,723</b>	<b>552,224</b>	<b>540,350</b>	<b>537,950</b>	<b>574,600</b>	<b>574,940</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LIBRARY SERVICES – AUTOMATED SERVICES DIVISION

**MISSION/Program Description**

**THE AUTOMATED SERVICES DIVISION ADMINISTERS AND MAINTAINS ALL LIBRARY COMPUTERS AND INFORMATION RETRIEVAL SYSTEMS.** Staff maintains the main computer server and software necessary to provide circulation, reports and notices material purchasing, serials control and on-line catalog services for patrons and all system participants, which include the Noel Wien Library as well as North Pole Branch, and ten School District middle and senior high schools libraries. They install, maintain and repair local area network servers and communication equipment, computer workstations, and microfilm reader/printer equipment. Staff coordinates Library computer operations with Borough Computer Services and School District network personnel.

**Major Long-Term Issues and Concerns**

- The PC workstations, software packages, and network connections that the Library provides for the public continues to expand both in quantity and complexity.
- The continual increase in the number of workstations and complexity of software packages requires that thoroughly trained Automation staff be available during all open hours, including evenings and weekends, to keep the systems operational for the public. Maintaining automation staff's expertise is an ongoing concern, as is providing basic training on hardware and software applications for the public and other Library staff.

**Objectives for FY 2010**

- Continue to work with the Library's automation system vendor and the user community to improve and add functionality.
- Install and maintain specialty software packages used by Library staff and the public.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Continue to work toward Open Source solutions to solve the information needs of the library's staff and patrons.
- Continue to explore the use of new technologies and ways to upgrade and enhance the Library's online presence.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

- Upgraded the Library's web page to a new interface using open source software.
- Installed an upgraded version of our public catalog software on a new server and modified it to be more useful for the public.
- Installed a new web server for Fairnet, the community web server that is hosted by the Library and upgraded the hosted user pages.
- Replaced the children's server.
- Installed a new mail server for the Library.
- Worked with ACS, the Library's Internet vendor to install a faster network connection for the Library.
- Worked with the library's database vendors to improve connectivity and authentication for library users and staff.

**Dept: Library Services  
Div: Automated Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b><u>Measures</u></b>	<b><u>2005/06 Actual</u></b>	<b><u>2006/07 Actual</u></b>	<b><u>2007/08 Actual</u></b>	<b><u>2008/09 Budget</u></b>	<b><u>2009/10 Budget</u></b>
Measure 1: Percentage of trouble calls for computers, software and network infrastructure that are resolved within 24 hours.	97.65%	98.10%	96.91%	99.90%	99.90%
Measure 2: Provide 1 Internet workstation per every 2,500 residents of the Borough.	57.14%	63.63%	66.20%	70.00%	70.00%
Measure 3: Provide 99.9% network and server availability for Library users.	99.61%	98.54%	98.04%	99.90%	99.90%

**Additional Statistical Accomplishments**

**Number of trouble calls on computers and printers**

Number of trouble calls on public computers and printers (Length of time varies)	2,034	2,056	2,014	2,100	2,100
Number of trouble calls on staff computers and printers (Length of time varies)	2,812	2,834	2,756	2,900	2,900

**Number of computers and equipment supported**

Number of public computers and printers supported (includes North Pole Branch) Additional public workstations were installed on the centralized printing system.	58	64	70	70	70
Number of staff computers and printers supported (includes North Pole Branch)	83	101	104	104	110
Number of automated circulation system terminals supported at 11 school libraries	30	30	30	30	30
Number of servers supported that runs the circulation database and public catalogs, library web page, networked office & operational programs, CD ROM programs, etc	14	19	15	15	15
Number of microfilm reader/printer workstations	6	5	4	4	4

**Number of software programs supported**

Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	75	121	122	130	130
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	41	45	44	50	50

**Dept: Library Services  
Div: Automated Services**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	213,808	230,974	244,460	244,460	255,870	258,990
Overtime Wages	1,571	7,511	3,660	3,660	3,860	3,860
Temporary Salaries	-	-	-	-	1,000	1,000
Benefits	125,948	149,338	157,800	157,800	175,410	173,040
Subtotal:	<u>341,327</u>	<u>387,823</u>	<u>405,920</u>	<u>405,920</u>	<u>436,140</u>	<u>436,890</u>
<b>COMMODITIES</b>						
Office Supplies	-	1,703	100	100	100	100
Computer Supplies	20,833	26,112	20,780	20,780	22,900	22,900
Operating Supplies	962	1,339	1,000	1,000	1,200	1,200
Books and Periodicals	470	799	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>22,265</u>	<u>29,953</u>	<u>23,080</u>	<u>23,080</u>	<u>25,400</u>	<u>25,400</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	7,029	10,836	18,280	18,280	21,190	21,190
Travel	649	566	650	650	650	650
Professional Dues/Meetings	-	830	100	100	100	100
Training	14,549	15,703	14,400	14,400	16,000	16,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	5,805	4,998	13,480	13,480	13,800	13,800
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	19,715	22,646	26,080	26,080	26,760	26,760
Other Contractual Services	71,991	76,085	85,550	85,550	81,910	81,910
Subtotal:	<u>119,738</u>	<u>131,664</u>	<u>158,540</u>	<u>158,540</u>	<u>160,410</u>	<u>160,410</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	4,305	6,149	9,390	9,390	9,390	9,390
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	631	6,690	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>4,936</u>	<u>12,839</u>	<u>9,390</u>	<u>9,390</u>	<u>9,390</u>	<u>9,390</u>
<b>GRAND TOTAL:</b>	<u><u>488,266</u></u>	<u><u>562,279</u></u>	<u><u>596,930</u></u>	<u><u>596,930</u></u>	<u><u>631,340</u></u>	<u><u>632,090</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Federal E-Rate Program						16,480
Computer Use Fees from SD						<u>30,680</u>
						<u><u>47,160</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LIBRARY SERVICES – COLLECTION SERVICES DIVISION

**MISSION/Program Description**

**THE COLLECTIONS SERVICES DIVISION DEVELOPS AND MAINTAINS THE LIBRARY MATERIALS COLLECTIONS.** This Division selects, orders, processes, maintains, manages, and evaluates the collections of library materials and resources. It also processes and distributes all incoming and outgoing mail and delivers library material between Noel Wien Library and North Pole Branch and the post office.

**Major Long-Term Issues and Concerns**

- For the past few years, libraries have seen numerous changes in the format and nature of library materials. Many print sources are now available only in electronic formats, and the Internet has prompted an exponential growth of additional resources. This trend will continue to challenge libraries already struggling to provide adequate access to new and reformatted resources; both in terms of the timing of decisions to shift to electronic versions of traditional sources and the public demand for increasingly sophisticated equipment and redesigned workstations.
- The public expects access to new formats of materials, such as downloadable material and online databases, but the demand for books and other established collections continues unabated. Serving this demand entails planning for adequate and appropriate shelving, providing equipment capable of inspecting and/or repairing items, and establishing new collections within the existing budget.
- Although books are fairly sturdy, they do deteriorate over time, particularly in active libraries like ours. In addition, Alaska's climate takes its toll, and the Library's books experience extremes that greatly reduce their physical life. The book collection is aging and deteriorating noticeably. Nearly half the titles in the Library's collection were published before 1990; many are out of print and irreplaceable. Although last year over 5,000 books were rebound or made useable through in-house repairs, this problem will continue to increase over time.

**Objectives for FY 2010**

- Develop reports in the automated system and World Cat Analysis for all aspects of collection management.
- Continue weeding of the collection.
- Coordinate the selection of library materials for purchase through review of at least 20 professional journals, catalogs, and donations and requests from the public.
- Relabel and reclassify reference and graphic literature collection for increased accessibility to these materials.
- Publicize the library's electronic resources and databases to both the library staff and public.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

- Worked with database vendors to collect more uniform usage statistics for electronic databases.
- Weeded the fiction and nonfiction collections to remove duplicate, outdated, and succeeded copies.
- Coordinating with the Listen Alaska project, added an online downloadable music collection available for FNSB library patrons.
- Implemented weekly staff training sessions on electronic databases.
- Participated in the Winter Trade Show at the Carlson Center to highlight the Do-It-Yourself electronic databases available through the library.

**Dept: Library Services  
Div: Collection Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Budget</u>	<u>2009/10 Budget</u>
Measure 1: The Library collection meets or exceeds the national average of 3.1 volumes per capita. (FY2004 latest figures available).	3.71	3.82	3.82	3.75	3.75
Measure 2: Expenditures for Library materials meet or exceed the national average of \$4.37 per capita. (FY2006 latest figures available).	5.08	5.08	5.08	5.00	5.00
Measure 3: The Library meets or exceeds the national average of 32.3 licensed databases (FY2006 latest national figures available).					
Licensed Locally		28	29	29	29
State Consortium (SLED)		42	49	49	49

**Additional Statistical Accomplishments**

Number of items in the collections	325,700	335,157	337,826	325,000	325,000
Number of items added to collection	14,098	17,594	15,104	15,500	15,500
Number of items removed from the collection	13,028	8,137	12,021	9,000	9,000
Number of items repaired or rebound	9,094	5,542	4,908	6,250	6,250
Donations received by the public and added to the collection	870	968	924	1,200	1,200
Suggestions by library patrons purchased	580	701	711	500	500
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	118	117	137	135	135
Number of magazines, newspapers and other subscriptions	598	582	613	580	580
Number of items classified or cataloged	2,127	2,422	2,230	2,400	2,400
Amount spent on library materials	474,091	469,469	481,090	484,790	484,790
Number of items post marked by staff and delivered to post office	46,545	47,119	51,588	48,000	48,000

**Dept: Library Services**  
**Div: Collection Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	514,534	486,740	533,220	533,220	560,830	571,130
Overtime Wages	1,804	9,082	1,290	1,290	1,500	1,500
Temporary Salaries	-	28,122	7,800	7,800	9,060	9,060
Benefits	308,579	303,049	340,630	340,630	380,380	377,600
Subtotal:	824,917	826,993	882,940	882,940	951,770	959,290
<b>COMMODITIES</b>						
Office Supplies	1,893	5,143	4,290	4,290	5,390	5,390
Computer Supplies	2,650	1,629	-	-	-	-
Operating Supplies	54,509	36,656	37,670	37,670	38,980	38,980
Books and Periodicals	36	1,018	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	59,088	44,446	41,960	41,960	44,370	44,370
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	32,236	32,870	32,240	32,240	33,790	33,790
Travel	5,424	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	23,910	21,076	24,850	24,850	26,720	26,720
Subtotal:	61,570	53,946	57,090	57,090	60,510	60,510
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	139,199	168,646	141,670	141,670	147,860	147,860
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	3,712	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	319,103	300,362	353,710	353,710	370,690	370,690
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	462,014	469,008	495,380	495,380	518,550	518,550
<b>GRAND TOTAL:</b>	<b>1,407,589</b>	<b>1,394,393</b>	<b>1,477,370</b>	<b>1,477,370</b>	<b>1,575,200</b>	<b>1,582,720</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF LIBRARY SERVICES – OUTREACH SERVICES DIVISION

**MISSION/Program Description**

**THE OUTREACH SERVICES DIVISION PROVIDES ACCESS TO LIBRARY RESOURCES IN VENUES OTHER THAN THE NOEL WIEN LIBRARY.** Resources are provided at the North Pole Branch, through a Library by Mail pilot program, and through the Bookmobile to rural communities, residential facilities, and the homebound. This division also manages the state-funded Regional Services grant that supplies library materials by mail to Bush residents north of the southeast panhandle who do not have regular access to public library service.

**Major Long-Term Issues and Concerns**

- The North Pole Branch continues to face the challenges of an outgrown and outmoded building while absorbing steady increases in facility use and community demand for new technologies. Construction of a new facility is critical, as is maintaining employee morale in unpleasant working conditions.
- The Bookmobile is limited in its ability to deliver library services to rural communities. Due to its large size, the vehicle is also ineffective and expensive to use for the growing number of homebound patrons living in rural areas. Design and safety issues related to the current vehicle need to be addressed, and the purchase of a small 4WD vehicle for homebound services should be explored.
- The future of the Regional Service grant funding remains a concern. FNSB staff must continue to work with the Juneau Service and the Head of Library Development at the State Library to develop a plan of service that ensures consistent funding and meets the library needs of rural Alaskans.

**Objectives for FY 2010**

- Provide excellent library service to patrons at the North Pole Branch, including storytimes and summer reading programs for children, family film nights, and assisting patrons in effective use of the Internet and the Library's databases. Insure the development of a library materials collection, non-print services, and access to reference databases that meets the needs of the community. Begin planning for a new building. Find ways to make the existing facility more efficient and attractive to users.
- Address concerns with the current Outreach vehicle and requests for additional service to the existing Bookmobile schedule of monthly service to outlying areas (Becker Ridge, Ester, Goldstream, Haystack, and Two Rivers), residential centers (Boys & Girls Home, Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, Southall Manor), YESS School, Fairbanks Senior Center, Tanana Valley Farmers Market, assisted living homes, and to the homebound. Deliver donated paperbacks and magazines to FYF, FCC, Northstar Center and shelters. Review patron use of services and make necessary changes to maintain a cost-effective operation.
- Continue to develop the two-year trial program offering Library By Mail to FNSB residents living more than 20 miles from a library service point.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in motor fuel, utilities and personnel funds due to cost of living adjustments, and union and management longevity.

**Previous Year's Accomplishments**

- North Pole Branch instituted successful monthly family film nights featuring new-to-DVD films. Ongoing and severe weeding of collections enables the Branch to have room for newer materials and formats.
- The Bookmobile began monthly visits to the new Boys & Girls Home, adding a potential 100 residents plus staff to its service pool.
- Library By Mail Service, a two-year grant funded pilot project, is up and running.
- Regional Services adapted to further budget cuts and a significant increase in the number of Bush patrons by reducing the number of items sent to patrons and the frequency of shipments.

**Dept: Library Services  
Div: Outreach Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Budget</u>	<u>2009/10 Budget</u>
Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita.	18.1	17.7	13.8	14.6	15.0
Measure 2: Library materials borrowed at Van Delivery sites meets or exceeds national standard of 40 to 50 per visit.	82	52	41	50	55
Measure 3: Library materials used at North Pole Branch and Van Delivery sites meet or exceed national standard of 6.5 per capita.					
North Pole Branch	30.8	31.0	24.4	22.5	20.0
Van Delivery	9.3	6.7	5.4	6.0	6.0
Measure 4: Reference transactions at North Pole Branch and Van Delivery sites meet or exceed national standard of 1.1 transactions per capita.					
North Pole Branch	2.1	4.3	6.7	6.0	6.0
Van Delivery	0.9	1.5	3.3	3.0	3.0

**Additional Statistical Accomplishments**

**North Pole Branch**

Population of City of North Pole	1,750	1,750	2,183	2,183	2,185
Number of people entering the library	31,625	29,115	30,324	31,000	31,000
Items borrowed & used by patrons	53,984	49,973	53,329	49,500	50,000
Reference & informational queries received from library users/patron interactions	21,056	19,110	21,718	20,700	21,000
New & Renewed Library Cards	506	500	520	500	510
Children's programs (storyhour, summer reading program, etc.)	106	91	95	90	90
Children's programs attendance	3,800	3,419	3,582	3,500	3,500
Library tours and visits (classes, home school groups, community organizations, etc.)	20	18	24	20	20
Library tours & visits attendance	467	446	501	450	450
Volunteer hours worked in the library	271	237	205	220	220
Hours branch personnel spend on computer maintenance	37	50	55	60	65

**Van Delivery**

Number of people using Van Delivery at residential and rural sites	1,219	1,403	904	1,050	1,100
Items borrowed by all Van Delivery users	15,237	14,377	17,296	16,000	16,500
Number of homebound visits	418	421	461	500	500
Homebound items borrowed per capita	11.5	13.0	16.4	13.5	14.0
Residential / rural sites served	9	9	10	11	11
Reference and informational queries & specific items requested	3,795	1,800	1,833	2,500	2,500
Participants in children's activities	10	8	16	10	10
Volunteer hours worked in Van Delivery office	51	47	49	50	50

**Dept: Library Services  
Div: Outreach Services**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	275,892	284,908	292,420	292,420	295,870	300,090
Overtime Wages	9	90	-	-	1,000	1,000
Temporary Salaries	21,554	25,156	26,760	26,760	27,560	27,560
Benefits	163,579	185,652	188,330	188,330	202,840	200,570
Subtotal:	<u>461,034</u>	<u>495,806</u>	<u>507,510</u>	<u>507,510</u>	<u>527,270</u>	<u>529,220</u>
<b>COMMODITIES</b>						
Office Supplies	73	1,021	2,000	2,000	2,250	2,250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	3,529	5,145	3,400	3,400	4,400	4,400
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	96	83	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	849	1,220	1,600	1,600	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>4,547</u>	<u>7,469</u>	<u>7,150</u>	<u>7,150</u>	<u>8,400</u>	<u>8,400</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	2,308	2,232	2,190	2,190	2,350	2,350
Travel	223	452	540	540	800	800
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	1,000	1,000
Advertising, Printing & Binding	121	372	120	120	150	150
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	11,043	6,648	12,540	14,940	15,690	15,690
Repairs & Maint. -Office Equipment	-	-	90	90	90	90
Repairs & Maint. -Other Equipment	2,300	970	3,500	3,500	3,170	3,170
Rent	-	-	-	-	-	-
Utilities	256	258	500	500	500	500
Equipment Leases	5,810	5,810	5,810	5,810	5,810	5,810
Other Contractual Services	504	305	280	280	280	280
Subtotal:	<u>22,565</u>	<u>17,047</u>	<u>25,570</u>	<u>27,970</u>	<u>29,840</u>	<u>29,840</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>488,146</u></u>	<u><u>520,322</u></u>	<u><u>540,230</u></u>	<u><u>542,630</u></u>	<u><u>565,510</u></u>	<u><u>567,460</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees						<u><u>3,040</u></u>

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF LIBRARY SERVICES – PUBLIC SERVICES DIVISION

#### **MISSION/Program Description**

**THE PUBLIC SERVICES DIVISION SUPPORTS AND ASSISTS PATRONS IN THEIR USE OF RESOURCES AT NOEL WIEN LIBRARY.** This Division includes Reference/Interlibrary Loan, Circulation, Youth Services and Security, providing public services, programs, and access to resources at the Noel Wien Library in a safe and inviting environment. While each area performs distinct roles, responsibilities overlap and are coordinated wherever possible to best meet the needs and interests of library users.

#### **Major Long-Term Issues and Concerns**

- Rapid technology developments and increasing patron expectations for information technology applications must be balanced with the Library's traditional services and collections.
- Training that is current and relevant is crucial to the staff and the public, in order to benefit from information technology innovations.

#### **Objectives for FY 2010**

- Explore effective ways to introduce public library services to underserved segments of the community.
- Develop training opportunities for patrons to learn effective use of electronic information resources.
- Explore effective methods to assist patrons with basic computer literacy skills so they are better able to function in the online world of business transactions, employment opportunities, and communication.
- Continue to strengthen staff skills in using electronic resources effectively to better assist patrons.
- Encourage staff development with formal instruction, cross-training and by providing opportunities for continuing education.
- Explore new opportunities for adult and young adult programming.
- Continue to coordinate efforts and resources with other community agencies to deliver programs and services when appropriate.
- Continue to develop personalized online services for patrons by introducing online and interlibrary loan request options.

#### **Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### **Previous Year's Accomplishments**

- Continued to participate in the Weed & Seed neighborhood project by coordinating service efforts with other agencies and participating in the annual street fair.
- Presented or hosted 501 programs, resulting in a total attendance of 18,188 people.
- Supported the introduction of a new library web page, including an integrated public catalog.
- Checked out, checked in and re-shelved over 500,000 items, and in numerous instances assisted patrons with finding the items.
- Participated in community events at Gottschalks department store, a unique venue for library outreach.
- Coordinated with the Tanana Valley League of Women Voters to offer voter registration.
- Hosted regularly scheduled family story time sessions presented by the Literacy Council of Alaska.
- Introduced advanced microform equipment to the public, allowing more options for information retrieval.
- Encouraged over 1800 children to continue reading during the summer, providing entertaining and informative programs and incentives.
- Started to reflect the significant use of electronic resources in the monthly statistics.

**Dept: Library Services  
Div: Public Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09 Budget</u>	<u>2009/10 Budget</u>
Measure 1: Library visits meet or exceed national average of 4.3 visits per capita.	3.8	3.4	3.2	3.2	3.2
Measure 2: Use of library materials meet or exceed national average of 6.5 per capita.	6.5	6.5	6.3	6.3	6.3
Measure 3: Reference transactions meet or exceed national average of 1.1 transactions per capita.	0.71	0.64	0.64	0.64	0.64
Measure 4: Number of registered borrowers meet or exceed 60% of community population.	57%	60%	60%	60%	60%

**Additional Statistical Accomplishments**

Number of library visits by individuals	332,028	298,735	314,399	314,399	314,399
Number of items borrowed & used by patrons (borrowed, used in-library, received through Interlibrary Loan, Internet sessions)	566,640	564,245	609,426	609,426	609,426
Reference and informational transactions	180,243	163,129	171,412	171,412	171,412
Number of registered borrowers	49,639	52,220	58,557	58,557	58,557
Number of library cards issued and renewed	5,465	5,143	5,695	5,695	5,695
Number of times the Internet terminals were used by patrons	76,538	101,140	82,157	82,157	82,157
Number of Interlibrary Loan requests filled for other Libraries Programs (children, young adult, adult)	6,947	6,996	8,083	8,083	8,083
	415	561	501	501	501
Program attendance	15,529	21,349	18,188	18,188	18,188
Volunteer hours at Noel Wien Library	1,052	1,001	1,252	1,252	1,252
Group study room use by patrons	3,127	3,500	3,247	3,247	3,247
Reading discussion programs (science fiction and adult life long learning)	48	45	48	48	48
Reading discussion programs attendance	344	344	407	407	407
Adult Programs	54	116	130	130	130
Adult programs attendance	1,669	2,320	2,228	2,228	2,228

**Dept: Library Services**  
**Div: Public Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	916,024	977,864	1,017,250	1,017,250	1,048,250	1,072,490
Overtime Wages	1,233	2,363	1,690	1,690	3,000	3,000
Temporary Salaries	89,344	79,224	93,320	93,320	93,320	93,320
Benefits	571,884	623,290	656,260	656,260	717,900	715,980
Subtotal:	1,578,485	1,682,741	1,768,520	1,768,520	1,862,470	1,884,790
<b>COMMODITIES</b>						
Office Supplies	2,535	2,707	5,890	5,890	6,770	6,770
Computer Supplies	-	-	-	-	-	-
Operating Supplies	21,459	29,548	19,710	19,710	24,670	24,670
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	307	589	930	930	930	930
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	24,301	32,844	26,530	26,530	32,370	32,370
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	29,376	33,114	34,760	34,760	38,660	38,660
Travel	7	12	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	4,696	4,741	4,500	4,500	5,000	5,000
Advertising, Printing & Binding	14,844	8,231	15,660	15,660	15,660	15,660
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	840	840	840	840
Repairs & Maint. -Other Equipment	512	2,999	620	620	700	700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	840	-	-	-	-	-
Other Contractual Services	21,305	10,941	23,100	23,100	23,100	23,100
Subtotal:	71,580	60,038	79,530	79,530	84,010	84,010
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	10,104	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	15,126	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	25,230	-	-	-	-	-
<b>GRAND TOTAL:</b>	<u>1,699,596</u>	<u>1,775,623</u>	<u>1,874,580</u>	<u>1,874,580</u>	<u>1,978,850</u>	<u>2,001,170</u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Circulation Fees & Non-resident user fees						24,250
Media Fees						500
						<u>24,750</u>

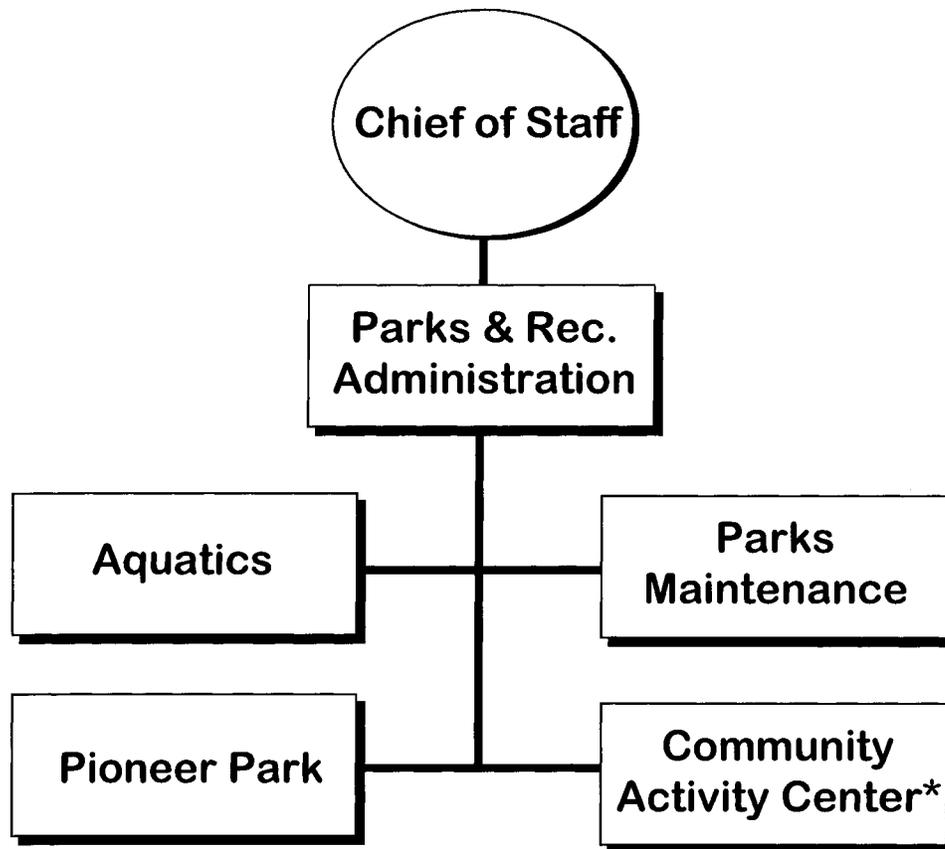
**Dept: Library Services  
Departmental Summary**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	2,168,333	2,240,001	2,354,690	2,354,690	2,437,430	2,482,370
Overtime Wages	5,790	22,698	7,850	7,850	11,430	11,430
Temporary Salaries	113,037	155,305	130,620	130,620	134,790	134,790
Benefits	1,324,107	1,446,009	1,514,060	1,514,060	1,664,980	1,652,920
Subtotal:	3,611,267	3,864,013	4,007,220	4,007,220	4,248,630	4,281,510
<b>COMMODITIES</b>						
Office Supplies	7,385	14,084	15,790	15,790	18,020	18,020
Computer Supplies	23,483	27,741	20,780	20,780	22,900	22,900
Operating Supplies	81,759	74,468	63,150	63,150	70,620	70,620
Books and Periodicals	506	1,817	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	1,058	1,293	1,730	1,730	1,730	1,730
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,765	2,055	3,200	3,200	3,200	3,200
Equipment Parts	-	-	-	-	-	-
Subtotal:	115,956	121,458	105,850	105,850	117,670	117,670
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	71,799	79,892	88,320	88,320	96,870	96,870
Travel	6,303	1,110	1,310	1,310	1,700	1,700
Professional Dues/Meetings	679	2,219	740	740	2,860	2,860
Training	28,944	28,340	27,300	27,300	33,550	33,550
Advertising, Printing & Binding	15,913	9,773	16,750	16,750	16,780	16,780
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	60,425	55,488	77,540	77,540	80,690	80,690
Repairs & Maint. -Office Equipment	6,130	5,361	14,830	14,830	15,150	15,150
Repairs & Maint. -Other Equipment	4,162	4,439	4,810	4,810	4,730	4,730
Rent	-	-	-	-	-	-
Utilities	3,118	2,852	3,800	3,800	3,800	3,800
Equipment Leases	28,695	30,786	34,220	34,220	34,900	34,900
Other Contractual Services	124,203	117,263	142,000	142,000	140,230	140,230
Subtotal:	350,371	337,523	411,620	411,620	431,260	431,260
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	153,608	174,795	151,060	151,060	157,250	157,250
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	20,015	6,690	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	319,103	300,362	353,710	353,710	370,690	370,690
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	492,726	481,847	504,770	504,770	527,940	527,940
<b>GRAND TOTAL:</b>	<b>4,570,320</b>	<b>4,804,841</b>	<b>5,029,460</b>	<b>5,029,460</b>	<b>5,325,500</b>	<b>5,358,380</b>

**FUNDING SOURCE:**

General Fund Revenues	
Federal E-Rate Program	16,480
Computer Use Fees from SD & Media Fees	31,180
Circulation Fees & Non-resident user fees	27,290
	<u>74,950</u>

# Department of Parks & Recreation



\*Carlson Center Enterprise Fund

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PARKS & RECREATION – ADMINISTRATION DIVISION

**MISSION/Program Description**

**THE MISSION OF THE ADMINISTRATION DIVISION IS TO MANAGE THE BIG DIPPER ICE ARENA, AND TO PROVIDE LEADERSHIP, POLICY GUIDANCE, AND ADMINISTRATIVE SUPPORT TO FOCUS AND COORDINATE THE EFFORTS OF THE OPERATIONAL DIVISIONS IN THE DELIVERY OF RESPONSIVE AND EFFECTIVE RECREATIONAL PROGRAMS.** It is the focal point for public contact, and all inter and intra-borough business and operational matters. This Division operates the Big Dipper Ice Arena and hosts and provides administrative support to the Parks & Recreation Advisory Commission, the Trails Advisory Commission, Senior Citizens Advisory Commission, and the John A. Carlson Community Activity Center Advisory Board.

**Major Long-Term Issues and Concerns**

- Ensure the orderly and responsive development of facilities and programs through adherence to the Comprehensive Parks & Recreation Plan, and operating within the parameters of static revenue and expanding demands. Enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

**Objectives for FY 2010**

- Provide for structured development and improvement of programs and facilities addressing the diverse cultural, entertainment, and recreational needs of residents in a professional manner.
- Co-Sponsor and support a variety of community-based cultural, sports, and recreational activities and special events at the Big Dipper Ice Arena, and other Borough owned facilities.
- Provide continued administrative support to the Parks and Recreation, Trails & Senior Citizens Advisory Commissions.
- Provide continued administrative support to the Carlson Community Activity Center Advisory Board.
- Provide current program information to the public through the use of community information resources.
- Update and validate the data and priorities in the Comprehensive Parks and Recreation Plan.
- Maintain and update the Parks & Recreation web site.
- Assist and coordinate with the Public Works Department in the planning and scoping of Capital Improvement Projects and major maintenance items for Parks and Recreation facilities.
- Provide the Administration, Borough Assembly, and the public with information and recommendations for decisions regarding Parks and Recreation issues.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

The Administration Division is the financial, operational, and managerial arm of the Parks & Recreation Department and the overall operations of the Big Dipper Ice Arena. To that end their responsibilities and accomplishments included the following.

- Provided administrative support such as departmental payroll, cash handling, time keeping, purchasing and clerical support.
- Supported more than 800 hockey games, one figure skating regional competition, New Year's Eve Hockey Party, New Year's Day Hockey Party, and several small holiday celebrations, in addition to regularly scheduled hockey and public sessions.
- Continued remodeling and upgrades to the Big Dipper with new mezzanine seating which included counter tops, and a new office area at the west end of the building.
- Coordinated the Alyeska Pipeline Track and Field Games with more than 440 children participating.

**Dept: Parks & Recreation  
Div: Administration  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Percent of purchase orders processed within two days	95%	96%	97%	97%	97%
Measure 2. Percent of invoiced purchases processed for payment within one day of receipt	91%	92%	91%	93%	93%
Measure 3. Percent change in gross Big Dipper revenue compared to the previous year	-11.8%	-15.0%	52.2%	-17.4%	3.7%

**Additional Statistical Accomplishments**

**Administration**

Purchase orders processed	332	336	342	350	350
Number of timesheets processed annually	2,248	2,248	2,591	2,270	2,270
Invoiced purchases processed for payment	1,957	1,979	1,833	2,000	2,000
Commission/board/task force & public meetings hosted	75	75	92	92	92
Assembly resolutions & ordinances prepared	10	12	14	12	12
Petty cash transactions	534	496	442	500	500
Check requests written	119	155	168	160	160
User groups invoiced and payments processed	265	295	302	295	295
Number of picnic pavilion reservations	128	117	125	160	160
Number of CLRA ice house reservations	99	152	130	155	155

**Big Dipper**

Total Big Dipper Ice Arena Revenue	280,170	238,021**	362,223	299,000	310,000
Total Big Dipper Ice Arena Attendance	121,964	123,354	169,689	180,000	190,000
Average daily attendance	358	481	480	495	525
Number of hourly ice rentals	4,571	3,279	3,538	3,800	4,300
Number of skate rentals	5,656	2,828	6,200	5,500	6,500

**Multi use passes sold:**

10 visit	236	240	263	1,700	1,550
Three month	11	14	27	450	400
Six month	12	7	11	120	120
Number of days closed	73	109	12	14	14
Number of contracts administered annually	22	24	24	24	24

\*Estimated

\*\* Building Closed for installation of a new refrigeration system

**Dept: Parks and Recreation  
Div: Administration**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	367,530	380,191	439,720	439,720	447,730	455,560
Overtime Wages	1,998	834	6,800	6,800	6,800	6,800
Temporary Salaries	40,955	63,969	18,730	18,730	18,730	18,730
Benefits	220,783	260,378	285,630	285,630	308,470	305,900
Subtotal:	<u>631,266</u>	<u>705,372</u>	<u>750,880</u>	<u>750,880</u>	<u>781,730</u>	<u>786,990</u>
<b>COMMODITIES</b>						
Office Supplies	5,163	5,752	5,500	5,500	5,500	5,500
Computer Supplies	609	1,219	1,530	1,530	1,530	1,530
Operating Supplies	8,914	12,005	13,000	13,000	13,000	13,000
Books and Periodicals	95	458	160	160	160	160
Repair and Maint. Supplies	17,552	17,042	17,000	17,000	17,000	17,000
Clothing Supplies	90	-	250	250	250	250
Motor Fuels and Lubricants	11	-	-	-	-	-
Equipment Parts	-	-	450	450	450	450
Subtotal:	<u>32,434</u>	<u>36,476</u>	<u>37,890</u>	<u>37,890</u>	<u>37,890</u>	<u>37,890</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	219	523	300	300	300	300
Travel	2,016	3,041	2,950	2,950	2,950	2,950
Professional Dues/Meetings	1,958	1,959	2,260	2,260	2,260	2,260
Training	744	3,127	2,790	2,790	2,790	2,790
Advertising, Printing & Binding	8,738	6,521	6,900	6,900	6,900	6,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	441	2,197	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	150	150	150	150
Repairs & Maint. -Other Equipment	1,600	154	1,010	1,010	1,010	1,010
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	85,460	63,276	77,720	77,720	57,720	57,720
Subtotal:	<u>101,176</u>	<u>80,798</u>	<u>96,900</u>	<u>96,900</u>	<u>76,900</u>	<u>76,900</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	4,000	3,780	3,000	3,000	2,200	2,200
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>4,000</u>	<u>3,780</u>	<u>3,000</u>	<u>3,000</u>	<u>2,200</u>	<u>2,200</u>
<b>GRAND TOTAL:</b>	<u><u>768,876</u></u>	<u><u>826,426</u></u>	<u><u>888,670</u></u>	<u><u>888,670</u></u>	<u><u>898,720</u></u>	<u><u>903,980</u></u>

**FUNDING SOURCE:**

General Fund Revenues	
Big Dipper Recreation Fees	92,640
Big Dipper Ice Fees	216,150
	<u>309,150</u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PARKS & RECREATION – AQUATICS DIVISION

**MISSION/Program Description**

**THE MISSION OF THE AQUATICS DIVISION IS TO PROVIDE INSTRUCTIONAL AND RECREATIONAL AQUATIC OPPORTUNITIES, AND SUPPORT ADDITIONAL LIFE-ENHANCING RECREATIONAL ACTIVITIES.** The Aquatics Division operates and maintains three Aquatic facilities: Hamme and Wescott Swimming Pools, which are utilized by the FNSB School District throughout the day during the school year, and Mary Siah Recreation Center (MSRC). In addition to the pool, MSRC contains a hot tub, sauna, weight room, photo lab, and meeting rooms, plus six outdoor tennis courts, and a sand volleyball court. The Division also offers a variety of instructional programs for children and adults, in addition to recreational and lap swims. Contractual instructors offer a variety of programs, such as Tai Chi, Middle Eastern dance, S.C.U.B.A., Tae Kwon Do, Springboard diving, competitive swimming and tennis lessons. This Division also oversees the Adaptive Recreation and Senior Activities programs, which offer specialized programs, including limited transportation, for senior citizens as well as physically and mentally challenged adults and children.

**Major Long-Term Issues and Concerns**

- The needs of the Aquatic community continue to diversify. In order to satisfy those demands we need to add competitive swimming activities, leisure and recreational programs, and adaptive activities. The design and layout of the facilities is antiquated, and should be modernized to encourage participation from a diversifying population. Adaptive Recreation and Senior Activities grow with continued marketing and networking with other community organizations. Most programs run at capacity given the staffing, transportation, and facilities' limitations.

**Objectives for FY 2010**

- Increase community awareness of facilities and programs through available advertising methods.
- Analyze, evaluate, and make changes in programming to provide maximum service to the public within budgetary guidelines.
- Maintain aquatic facilities and equipment to ensure compliance with health and safety requirements.
- Coordinate facility availability with multiple-user groups and contract instructors, and monitor activities in a courteous, professional manner.
- Continue to upgrade the skills and professionalism of staff through regular in-service training and information exchange.
- Provide coordination and organization for the Senior Citizens Advisory Commission and Senior Recognition Day activities.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- The budget reflects a substantial increase in the cost of pool chemicals due to the expiration of the multi-year contract, and the subsequent rebid.

**Previous Year's Accomplishments**

- Generated \$400,000 in revenue from the three pools.
- Hosted 7 high school swim meets, and 7 USS age group swim meets.
- Conducted 50 hours of aquatic instruction for children and 16 water aerobic classes per week.
- Offered open swim and lessons to school groups on Tuesday, Wednesday, and Thursday afternoons.
- Provided 660 adaptive class sessions totaling 5,600 participant-events for disabled citizens.
- Provided 500 senior activity sessions, totaling 5,200 participant-events for senior citizens.
- Held two lifeguard training classes and two water safety instructor classes for the public.

**Dept: Parks & Recreation  
Div: Aquatics  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Water quality violations per year	0	0	0	0	0
Measure 2. Percent of aquatic instruction at maximum capacity	90%	94%	96%	92%	92%
Measure 3. Percent change in public visitation compared to the previous three-year average	-4%	0%	2%	-11%	-7%
Measure 4. Percent of staff hours engaged in direct public service	84%	84%	83%	86%	86%
Measure 5. Number of specialized programs offered for individuals with disabilities	580	632	636	600	600
Measure 6. Number of specialized programs offered for senior citizens	435	524	523	465	465

**Additional Statistical Accomplishments**

Number of recreational activities offered through contract instructors	11	10	11	11	10
Rentals, birthdays, and special events hosted	414	404	466	450	420
Swim meets hosted	25	18	17	20	16
Water aerobic classes taught	753	698	726	700	640
Children swim lessons classes offered	3,799	3,784	3,672	3,700	3,500

Multi use passes sold:

10 visit	1,679	1,783	1,832	1,700	1,550
Three month	518	422	530	450	400
Six month	87	103	98	120	120
Open swim hours available	2,415	2,065	2,204	2,300	2,100
Lap swim hours available	2,369	2,172	2,109	2,100	2,040
Overall facility attendance	225,350	220,134	227,671	200,000	210,000
Americans with Disabilities Act Identification patron attendance	4,116	4,434	3,502	4,500	3,500
Gallons of chlorine used for pool sanitation	4,095	3,525	4,020	3,500	3,750
Pounds of acid used in pool sanitation	4,031	3,931	5,662	4,000	4,500
Days closed for annual maintenance and repairs	42	132	73	102	87

**Adaptive Recreation Program**

Total Program Attendance	4,648	6,119	5,363	5,800	5,800
Number of miles driven in association with the program	11,789	15,042	12,980	11,000	11,500

**Senior Activities Program**

Total Program Attendance	4,501	5,798	5,465	5,500	5,500
Senior Outings	63	71	65	70	65
Number of miles driven in association with the program	8,559	10,410	8,854	8,500	9,000

\*Estimated

**Dept: Parks and Recreation  
Div: Aquatics**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	704,226	767,430	862,920	862,920	890,230	906,470
Overtime Wages	939	1,675	4,110	4,110	4,110	4,110
Temporary Salaries	120,328	153,097	150,070	150,070	150,070	150,070
Benefits	452,929	516,177	564,640	564,640	617,040	612,520
Subtotal:	<u>1,278,422</u>	<u>1,438,379</u>	<u>1,581,740</u>	<u>1,581,740</u>	<u>1,661,450</u>	<u>1,673,170</u>
<b>COMMODITIES</b>						
Office Supplies	814	897	900	900	900	900
Computer Supplies	176	88	700	700	700	700
Operating Supplies	42,536	43,130	44,720	44,720	64,720	64,720
Books and Periodicals	795	2,119	2,350	2,350	2,350	2,350
Repair and Maint. Supplies	2,574	1,886	4,750	4,750	4,750	4,750
Clothing Supplies	3,399	2,702	3,250	3,250	3,250	3,250
Motor Fuels and Lubricants	7,860	8,883	9,030	9,030	9,030	9,030
Equipment Parts	-	-	500	500	500	500
Subtotal:	<u>58,154</u>	<u>59,705</u>	<u>66,200</u>	<u>66,200</u>	<u>86,200</u>	<u>86,200</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	282	689	300	300	300	300
Travel	852	2,103	1,570	1,570	1,570	1,570
Professional Dues/Meetings	715	790	400	400	400	400
Training	3,342	2,556	4,780	4,780	4,780	4,780
Advertising, Printing & Binding	1,942	4,515	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	53,227	55,136	64,510	64,510	64,510	64,510
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	5,688	2,936	6,540	6,540	7,860	7,860
Rent	-	-	-	-	-	-
Utilities	2,808	3,405	4,620	4,620	4,620	4,620
Equipment Leases	10,010	10,010	10,010	10,010	10,010	10,010
Other Contractual Services	13,284	14,449	17,370	17,370	18,520	18,520
Subtotal:	<u>92,150</u>	<u>96,589</u>	<u>113,900</u>	<u>113,900</u>	<u>116,370</u>	<u>116,370</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	7,857	6,842	9,000	9,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>7,857</u>	<u>6,842</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,436,583</u></u>	<u><u>1,601,515</u></u>	<u><u>1,770,840</u></u>	<u><u>1,770,840</u></u>	<u><u>1,864,020</u></u>	<u><u>1,875,740</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Swimming Pool Fees						<u><u>393,660</u></u>

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**PROGRAM BUDGET SUMMARY**

PARKS & RECREATION – CARLSON COMMUNITY ACTIVITY CENTER (CAC) DIVISION

**MISSION/Program Description**

**THE MISSION OF THE JOHN A. CARLSON COMMUNITY ACTIVITY CENTER IS TO PROVIDE THE WIDEST VARIETY AND NUMBER OF SPORTING, ENTERTAINMENT, AND COMMUNITY EVENTS POSSIBLE THROUGH FACILITY RESOURCES.** The Carlson Center's Advisory Board has approved and adopted the following mission statement: "The John A. Carlson Community Activity Center proudly serves the City of Fairbanks, the Fairbanks North Star Borough, and Interior Alaska by enhancing its cultural and economic environment through the presentation of a wide variety of sporting, entertainment, and community events".

**Major Long-Term Issues and Concerns**

- Achieving utility efficiencies through exploration and development of energy saving systems and monitoring equipment is crucial.
- Completion of heated storage Phase I and Carlson Center East Expansion Phase II.
- Improvements in facility design are critical and are directly correlated to growth and progress. Specifically, increasing meeting space and kitchen expansion/upgrades will have a direct effect on increased revenues.
- Capital investment in rink/dasher system and composite ice covering has become a critical issue and is directly correlated to patron safety and decreased conversion time.
- Employing, training, and retaining key personnel while remaining competitive in the marketplace.

**Objectives for FY 2010**

- To identify and develop new programming for the Carlson Center. Specifically, a continued focus on generating more meeting space activity with growth in catering opportunities.
- To analyze event activity for ways to improve quality, value and revenues while reducing operating expenses.
- To develop, design and market more advertising inventory and create more advertising sponsorship opportunities.

**Significant Budget Changes**

**Revenue**

- FY 2009/10 revenue is projected at \$1,721,554. Consistent with a slightly decreased number of large events, decreases are projected across most revenue with a few anticipated to remain static.

**Expenses**

- FY 2009/10 operating expenses are projected at \$2,168,967. Projected decreases across most expenses with some anticipated to remain static.

**Subsidy**

- FY 2009/10 operating subsidy projected at \$684,880 which is virtually static from the FY 2008-09 projected operating subsidy of \$685,040, a difference of \$160.

**Previous Year's Accomplishments**

- The Carlson Center was showcased in several community events. The Greater Fairbanks Chamber of Commerce Military Appreciation Banquet, Greater Fairbanks Chamber of Commerce Weekly General Membership Luncheons, and the 2008 State Chamber Conference.
- Carlson Center management in conjunction with UAF Department of Athletics hosted the inaugural "Brice Alaska Goal Rush" Division 1 College Hockey Tournament.

**Dept: Parks & Recreation  
Div: Community Activity Center  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b><u>Measures</u></b>	<b><u>2005/06 Actual</u></b>	<b><u>2006/07 Actual</u></b>	<b><u>2007/08 Actual</u></b>	<b><u>2008/09* Budget</u></b>	<b><u>2009/10* Budget</u></b>
Measure 1. Percent change in gross revenue compared to the previous three-year average	5%	11%	3%	2%	-15%
Measure 2. Percent change in Carlson Center attendance compared to the previous three-year average	9%	12%	9%	4%	-1%
Measure 3. Number of events promoted or co-promoted by the Carlson Center	4	5	5	3	5
Measure 4. Number of nationally promoted shows/concerts at the Carlson Center	2	4	6	3	5
Measure 5. Number of events with an attendance greater than 2000 people	35	51	49	53	51

**Additional Statistical Accomplishments**

Annual Gross Revenue	1,758,643	1,981,715	2,213,995	1,910,204	1,721,554
Number of patrons that visited the Carlson Center	157,178	185,797	175,000	183,000	179,550
Event Days	225	286	180**	187	186
Number of Hourly Ice Rentals	267	425	595	465	465
Number of Nanook hockey home games	17	19	18	18	18
Individual Ice Rink Resurfacings (Oct-Mar)	335	501	667	537	537
Number of advertising sponsorships sold	36	55	57	64	60
Number of in-house advertising sponsors	11	11	12	12	12
Total number of event tickets sold	102,064	107,336	109,525	118,554	112,553

\*Estimated

\*\*Change in definition of event days

**Dept: Parks and Recreation  
Div: Community Activity Center**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	22,812	23,796	24,460	24,460	22,310	22,520
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	11,757	12,548	15,560	15,560	15,060	14,820
Subtotal:	<u>34,569</u>	<u>36,344</u>	<u>40,020</u>	<u>40,020</u>	<u>37,370</u>	<u>37,340</u>
<b>COMMODITIES</b>						
Office Supplies	122	140	140	140	140	140
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>122</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	156,642	174,541	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	4,500	1,260	1,770	1,770	1,850	1,850
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,860	9,040	9,040	9,040	9,040	9,040
Other Contractual Services	364,033	449,999	685,040	685,040	684,880	684,880
Subtotal:	<u>535,035</u>	<u>634,840</u>	<u>695,850</u>	<u>695,850</u>	<u>695,770</u>	<u>695,770</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	383,503	425,550	-	-	-	-
Subtotal:	<u>383,503</u>	<u>425,550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>953,229</u></u>	<u><u>1,096,874</u></u>	<u><u>736,010</u></u>	<u><u>736,010</u></u>	<u><u>733,280</u></u>	<u><u>733,250</u></u>
<b>FUNDING SOURCE:</b>						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						<u><u>4,210</u></u>

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF PARKS & RECREATION – PARKS MAINTENANCE DIVISION

#### **MISSION/Program Description**

**THE MISSION OF THE PARKS MAINTENANCE DIVISION IS TO PROVIDE AND MAINTAIN ATHLETIC, RECREATIONAL, AND PARK FACILITIES FOR THE COMMUNITY.** The Division is comprised of five basic management areas; Parks Maintenance, Birch Hill Recreation Area, Chena Lake Recreation Area, Recreation Trails Office, and the Project Office. The staff performs a variety of recreation facility management, renovation, and development functions at over 130 indoor and outdoor park facilities located throughout the Borough. The Division works closely with partner organizations and the community to provide recreational activities at these locations. Additionally, staff provides support for large community events and landscaping beautification efforts.

#### **Major Long-Term Issues and Concerns**

- Identify and consolidate specific long-term goals, objectives, and needs of sports leagues, partners, and civic organizations with present and proposed parks and recreational facilities.
- Address the need for an isolated group camping area, additional trail and swim beach development, and amenity enhancements, such as interpretive displays at Chena Lake Recreation Area.
- Address community driven mandates on the Comprehensive Recreational Trails Plan and existing master plans for Birch Hill, Isberg, and Tanana Lakes Recreation Areas.
- A significant number of our playgrounds are 15 to 20 years old and will require replacement soon. A systematic replacement schedule should be adopted to minimize economic impact while ensuring continued compliance with safety and accessibility standards.

#### **Objectives for FY 2010**

- Initiate a comprehensive user survey to determine current participation levels and provide direction for planning appropriate parks, green spaces, and prioritized recreational facilities
- Fine-tune the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.
- Complete initial development on Tanana Lakes and Isberg Recreation Areas according to master plans.
- Continue to support and assist major community events.
- Complete Baranof Park improvements and six basketball court renovations.
- Improve and strengthen relationships with partners.

#### **Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Funding to cover increases in commodities such as fertilizer.
- An increase in temporary salaries and program supplies to provide maintenance to the improved intersection at 2<sup>nd</sup> and Wilbur, and Griffin Park in front of Morris Thompson Cultural and Visitors Center.
- An increase in hourly wage for seasonal hires to keep competitive with the market trends, and improve employee retention.

#### **Previous Year's Accomplishments**

- Supported a number of community organizations during a variety of special events including: Inter-Tribal Pow Wow, Yukon Quest, Open North American Championship, Besh Cup and Junior Nordic Ski Races, Fairbanks & North Pole Winter Carnivals and the Iron Dog snow machine race, etc.
- Completed improvements to the CLRA change houses and restroom facilities; and installed a public rinse station at the swim beach.
- Hosted Scouting activities, youth day camps, disc golf leagues, and bike club outings at Birch Hill.

**Dept: Parks & Recreation  
Div: Parks Maintenance  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. The percent of park and playgrounds inspected every year	100%	100%	100%	100%	100%
Measure 2. Percent of litter and debris removed compared to the previous three-year average	105%	103%	95%	101%	100%
Measure 3. Percent change in number of park reservations compared to the previous three-year average	6%	2%	10%	30%	14%
Measure 4. Percent of times ice was resurfaced immediately prior to individual user events	100%	100%	100%	100%	100%

**Additional Statistical Accomplishments**

Square feet of playground equipment maintained annual	46,000	47,480	47,480	47,480	47,480
Total number of parks and facilities	132	132	136	136	136
Square feet of parking lot/roadway snow removal responsibilities	1,800,000	1,812,400	1,812,400	1,812,400	1,812,400
Linear feet of sidewalk snow removal responsibilities	9,500	10,175	10,175	11,650	11,650
Number of park, multi-use field, and ice house reservations **	151	239	299	326	335
Pounds of grass seed applied annual	4,000	3,400	3,500	3,500	3,500
Pounds of fertilizer applied annual	38,500	38,000	36,850	38,000	38,000
Acres of athletic turf maintained annual	57	57	57	57	57
Number of flowers planted and maintained annual	26,810	35,400	36,325	36,600	36,600
Pounds of refuse removed from parks annually (excluding CLRA)	175,660	180,480	171,960	190,000	190,000
Individual ice rink resurfacings	3,725	3,314	3,588	3,500	3,500

\*Estimated

\*\*Began reporting all reservations including CLRA, in FY 06/0

**Dept: Parks and Recreation  
Div: Parks Maintenance**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	802,989	842,925	947,590	947,590	948,700	965,520
Overtime Wages	16,961	16,565	10,690	10,690	15,190	15,190
Temporary Salaries	296,167	321,305	340,710	340,710	395,330	395,330
Benefits	556,904	599,279	639,450	639,450	685,810	680,490
Subtotal:	<u>1,673,021</u>	<u>1,780,074</u>	<u>1,938,440</u>	<u>1,938,440</u>	<u>2,045,030</u>	<u>2,056,530</u>
<b>COMMODITIES</b>						
Office Supplies	14	210	150	150	150	150
Computer Supplies	1,250	-	100	100	100	100
Operating Supplies	63,624	74,203	98,510	98,154	105,770	105,770
Books and Periodicals	178	737	300	300	300	300
Repair and Maint. Supplies	90,529	106,810	90,780	90,780	94,230	94,230
Clothing Supplies	2,104	1,762	1,660	1,660	1,660	1,660
Motor Fuels and Lubricants	46,963	61,486	61,810	61,810	61,810	61,810
Equipment Parts	4,477	3,945	11,380	11,380	11,380	11,380
Subtotal:	<u>209,139</u>	<u>249,153</u>	<u>264,690</u>	<u>264,334</u>	<u>275,400</u>	<u>275,400</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	112	42	470	470	470	470
Travel	1,560	664	1,400	1,400	1,400	1,400
Professional Dues/Meetings	-	1,403	800	800	800	800
Training	4,244	6,591	2,770	2,770	2,770	2,770
Advertising, Printing & Binding	8,657	4,985	6,340	6,340	6,340	6,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	22,030	26,422	33,350	33,350	33,350	33,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	29,374	27,483	30,760	30,760	35,250	35,250
Rent	-	-	-	-	-	-
Utilities	91,912	96,911	100,940	100,940	105,340	105,340
Equipment Leases	149,810	157,240	159,900	159,900	154,960	154,960
Other Contractual Services	39,287	36,229	43,020	43,020	43,620	43,620
Subtotal:	<u>346,986</u>	<u>357,970</u>	<u>379,750</u>	<u>379,750</u>	<u>384,300</u>	<u>384,300</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	12,422	10,259	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,226	6,500	16,956	5,100	5,100
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>12,422</u>	<u>16,485</u>	<u>6,500</u>	<u>16,956</u>	<u>5,100</u>	<u>5,100</u>
<b>GRAND TOTAL:</b>	<u><u>2,241,568</u></u>	<u><u>2,403,682</u></u>	<u><u>2,589,380</u></u>	<u><u>2,599,480</u></u>	<u><u>2,709,830</u></u>	<u><u>2,721,330</u></u>
<b>FUNDING SOURCE:</b>						
Chena Lakes Recreation Fees						116,530
Birch Hill Recreation Fees						15,300
P&R Other Recreation Fees						7,000
						<u>138,830</u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PARKS & RECREATION – PIONEER PARK DIVISION

**MISSION/Program Description**

**THE MISSION OF THE PIONEER PARK DIVISION IS TO OPERATE, MAINTAIN, AND MAXIMIZE PUBLIC USE OF PIONEER PARK AS A SAFE, VALUE-ADDED, AND AESTHETIC RECREATION FACILITY.** Pioneer Park, a 44-acre historic theme park, includes, many historic buildings, authentic artifacts, concessions, attractions, activities, museums, meeting facilities, an arts and cultural center, and recreational and leisure areas.

**Major Long-Term Issues and Concerns**

- Develop Pioneer Park according to the Master Plan, utilizing the Carlson Center and other area developments.
- To improve and increase recreational opportunities while preserving and enhancing the historical atmosphere of Pioneer Park.
- Years of deferred maintenance have left many historic buildings and the parking lot in a state of disrepair.

**Objectives for FY 2010**

- Cover Denali (Harding) Railcar and continue cabin foundation and eave repairs.
- Continue to implement S.S. Nenana Operations and Maintenance Management Plan.
- Further develop community offering and community participation in park-hosted events.
- Continue implementation of the Pioneer Park Master Plan.
- Continue re-landscaping park entrance along frontage road to provide better visibility and make the park more inviting.
- Coordinate facility use with public, private, and non-profit sectors of the community.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost-of-living adjustments, union and management longevity.
- The funding level allows for the purchase of a portable grill and power sweeper.
- An increase in hourly wage for seasonal hires to keep competitive with the market trends, and improve employee retention.

**Previous Year's Accomplishments**

- Continued Frontage Road upgrades by installing raised planters and wood carved statues.
- Assumed maintenance and restoration responsibilities of the riverboat SS. Nenana.
- Replaced roofing material and re-painted the Lavelle young Wheelhouse.
- Replaced fence surrounding the maintenance yard and repainted maintenance facilities.
- Repainted Wickersham house and upgraded lighting.
- Hosted a variety of Statehood Celebration events.
- Installed an automatic rail switch allowing improved safety during train operations.
- Installed additional ADA accessible ramp to train loading dock to help alleviate congestion during busy events.
- Installed permanent audio equipment in gazebo to enhance daily performances.
- Continued replacement of chain link fence along bike path with split rail fence.
- Hosted and/or co-sponsored the following community events: July 4<sup>th</sup> Celebration, Memorial Day and Labor Day celebrations, Fairbanks Day, Golden Days, Midnight Sun Run, Fairbanks Folk Fest Winter Concert series and Winter Fest, Holiday Bazaar and Celebration, Mutt March, Far North Conservation Film Festival, Alaska International Senior Games, Mush for Kids, Military and Family Appreciation Day, Governor's Picnic, Mosquito Meander, and many more.

**Dept: Parks & Recreation  
Div: Pioneer Park  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percent change in Pioneer Park attendance compared to the previous three-year average	4%	9%	3%	6%	6%
Measure 2. Percent change in number of community sponsors compared to the previous three-year average	42%	31%	6%	2%	15%
Measure 3. Percent of growth/decline in the total annual revenue compared to the previous three-year average	9%	-11%	5%	28%	9%
Measure 4. Percent change in the total number of events compared to the previous three-year average	1%	11%	17%	14%	20%

**Additional Statistical Accomplishments**

Annual Park visitation*	259,985	275,581	265,100	285,000	285,000
Community sponsors of Park activities	97	107	90	100	115
Number of total events	1,503	1,690	1,848	1,950	2,110
Number of Park-sponsored events	112	155	163	170	180
Number of public events	680	895	909	930	950
Number of private events	711	640	776	790	800
Total Pioneer Park Revenue	240,718	202,954	231,497	288,000	246,140
Number of park concession merchants	32	26	31	34	34
Number of miles traveled by the train	3,780	3,905	3,404	4,000	4,000
Average number of train rides given daily	267	266	230	270	290
Number of interpretive talks given	5,566	5,812	5,372	5,900	6,100
Number of RV camping nights	909	541	437	500	500
Strings of holiday season lights hung	939	896	1,077	1,077	1,077
Pounds of refuse removed from park	123,250	125,400	124,640	125,500	126,000
Tons of gravel spread in winter	29	34	34	35	35
Number of flowers planted and maintained	10,626	11,392	13,130	13,620	13,620
Annual Native Museum visitation*	7,799	8,267	8,398	9,000	9,000

\*Estimated

**Dept: Parks and Recreation  
Div: Pioneer Park**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	359,668	374,235	392,630	392,630	403,230	410,600
Overtime Wages	17,145	17,554	14,340	14,340	17,340	17,340
Temporary Salaries	162,542	170,253	186,540	186,540	193,350	193,350
Benefits	248,735	270,368	275,250	275,250	301,090	298,790
Subtotal:	<u>788,090</u>	<u>832,410</u>	<u>868,760</u>	<u>868,760</u>	<u>915,010</u>	<u>920,080</u>
<b>COMMODITIES</b>						
Office Supplies	3,509	2,698	2,800	2,800	2,800	2,800
Computer Supplies	100	-	500	500	500	500
Operating Supplies	48,161	33,100	69,870	69,870	62,410	62,410
Books and Periodicals	73	75	100	100	100	100
Repair and Maint. Supplies	50,754	49,250	57,110	57,110	57,110	57,110
Clothing Supplies	3,927	1,422	970	970	970	970
Motor Fuels and Lubricants	10,504	13,652	11,710	11,710	11,710	11,710
Equipment Parts	-	-	1,070	1,070	1,070	1,070
Subtotal:	<u>117,028</u>	<u>100,197</u>	<u>144,130</u>	<u>144,130</u>	<u>136,670</u>	<u>136,670</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	3,000	3,000	3,000	3,000
Communications	-	27	130	130	130	130
Travel	1,150	610	2,310	2,310	2,310	2,310
Professional Dues/Meetings	1,428	1,354	400	400	400	400
Training	1,215	2,424	1,620	1,620	1,620	1,620
Advertising, Printing & Binding	50,583	49,959	44,520	44,520	44,520	44,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	13,890	8,780	35,790	35,790	35,790	35,790
Repairs & Maint. -Office Equipment	-	6,118	490	490	490	490
Repairs & Maint. -Other Equipment	12,234	-	24,490	24,490	20,410	20,410
Rent	-	-	-	-	-	-
Utilities	14,285	19,014	18,570	18,570	21,770	21,770
Equipment Leases	33,590	34,030	30,260	30,260	31,390	31,390
Other Contractual Services	145,224	177,370	192,340	194,840	159,450	159,450
Subtotal:	<u>273,599</u>	<u>299,686</u>	<u>353,920</u>	<u>356,420</u>	<u>321,280</u>	<u>321,280</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	5,186	14,952	4,350	4,350	4,350	4,350
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,041	7,995	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>11,227</u>	<u>22,947</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>	<u>4,350</u>
<b>GRAND TOTAL:</b>	<u><u>1,189,944</u></u>	<u><u>1,255,240</u></u>	<u><u>1,371,160</u></u>	<u><u>1,373,660</u></u>	<u><u>1,377,310</u></u>	<u><u>1,382,380</u></u>

**FUNDING SOURCE:**

General Fund Revenues	
Pioneer Park rentals-cabins and Other Revenues	246,140
	<u><u>246,140</u></u>

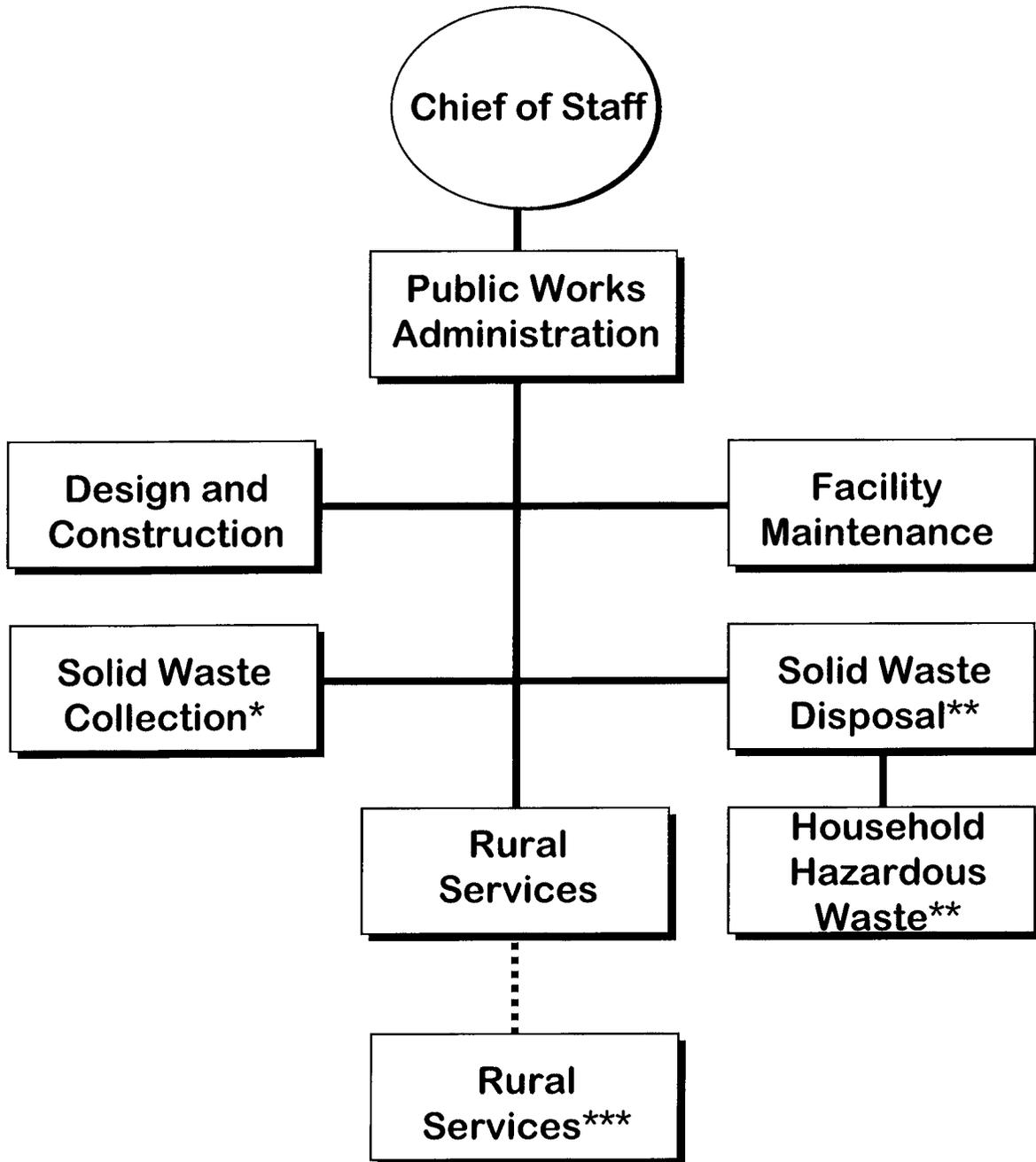
**Dept: Parks and Recreation  
Departmental Summary**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	2,257,225	2,388,577	2,667,320	2,667,320	2,712,200	2,760,670
Overtime Wages	37,043	36,628	35,940	35,940	43,440	43,440
Temporary Salaries	619,992	708,624	696,050	696,050	757,480	757,480
Benefits	1,491,108	1,658,750	1,780,530	1,780,530	1,927,470	1,912,520
Subtotal:	<u>4,405,368</u>	<u>4,792,579</u>	<u>5,179,840</u>	<u>5,179,840</u>	<u>5,440,590</u>	<u>5,474,110</u>
<b>COMMODITIES</b>						
Office Supplies	9,622	9,697	9,490	9,490	9,490	9,490
Computer Supplies	2,135	1,307	2,830	2,830	2,830	2,830
Operating Supplies	163,235	162,438	226,100	225,744	245,900	245,900
Books and Periodicals	1,141	3,389	2,910	2,910	2,910	2,910
Repair and Maint. Supplies	161,409	174,988	169,640	169,640	173,090	173,090
Clothing Supplies	9,520	5,886	6,130	6,130	6,130	6,130
Motor Fuels and Lubricants	65,338	84,021	82,550	82,550	82,550	82,550
Equipment Parts	4,477	3,945	13,400	13,400	13,400	13,400
Subtotal:	<u>416,877</u>	<u>445,671</u>	<u>513,050</u>	<u>512,694</u>	<u>536,300</u>	<u>536,300</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	156,642	174,541	3,000	3,000	3,000	3,000
Communications	613	1,281	1,200	1,200	1,200	1,200
Travel	5,578	6,418	8,230	8,230	8,230	8,230
Professional Dues/Meetings	4,101	5,506	3,860	3,860	3,860	3,860
Training	9,545	14,698	11,960	11,960	11,960	11,960
Advertising, Printing & Binding	69,920	65,980	60,960	60,960	60,960	60,960
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	89,588	92,535	136,470	136,470	136,470	136,470
Repairs & Maint. -Office Equipment	-	6,118	1,240	1,240	1,240	1,240
Repairs & Maint. -Other Equipment	53,396	31,833	64,570	64,570	66,380	66,380
Rent	-	-	-	-	-	-
Utilities	109,005	119,330	124,130	124,130	131,730	131,730
Equipment Leases	203,270	210,320	209,210	209,210	205,400	205,400
Other Contractual Services	647,288	741,323	1,015,490	1,017,990	964,190	964,190
Subtotal:	<u>1,348,946</u>	<u>1,469,883</u>	<u>1,640,320</u>	<u>1,642,820</u>	<u>1,594,620</u>	<u>1,594,620</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	29,465	35,833	16,350	16,350	6,550	6,550
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,041	14,221	6,500	16,956	5,100	5,100
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	383,503	425,550	-	-	-	-
Subtotal:	<u>419,009</u>	<u>475,604</u>	<u>22,850</u>	<u>33,306</u>	<u>11,650</u>	<u>11,650</u>
<b>GRAND TOTAL:</b>	<u><u>6,590,200</u></u>	<u><u>7,183,737</u></u>	<u><u>7,356,060</u></u>	<u><u>7,368,660</u></u>	<u><u>7,583,160</u></u>	<u><u>7,616,680</u></u>

**FUNDING SOURCE:**

General Fund Revenues	1,087,780
Parks & Recreation Fees	4,210
CAC Interest Earnings	<u>1,091,990</u>

# Department of Public Works



\*Solid Waste Collection District Fund

\*\*Solid Waste Disposal Enterprise Fund

\*\*\*Road Service Areas Fund

FY 2009–2010 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PUBLIC WORKS – ADMINISTRATION DIVISION

**MISSION/Program Description**

**THE MISSION OF THE ADMINISTRATION DIVISION IS TO PROVIDE ADMINISTRATIVE SUPPORT AND LEADERSHIP FOR THE DEPARTMENT OF PUBLIC WORKS.** The division provides professional architectural and engineering planning, design, project management, general oversight services, maintenance of Borough public facilities and roads, and management of collection, handling and disposal of Borough-wide solid waste.

**Major Long-Term Issues and Concerns**

- Provide support staff for administrative functions.
- See major long term issues at the division level.

**Objectives for FY 2010**

- Provide a management team capable of overseeing the technical operations, planning, design, construction and maintenance 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, Solid Waste Disposal, Solid Waste Collection, Rural Service and Facilities Maintenance Divisions.
- Coordinate general fund budget preparation; approve contractual agreements and other expenditures; and administer personnel matters for the department.
- Provide updated web access summary information of Borough Capital Projects and Estimated Bid Schedule.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments and management longevity.

**Previous Year's Accomplishments**

- See specific division levels.

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**Dept: Public Works**  
**Div: Administration**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	198,581	207,091	213,330	213,330	220,400	222,630
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	129,562	146,384	135,680	135,680	148,770	146,490
Subtotal:	<u>328,143</u>	<u>353,475</u>	<u>349,010</u>	<u>349,010</u>	<u>369,170</u>	<u>369,120</u>
<b>COMMODITIES</b>						
Office Supplies	808	919	2,500	2,500	2,500	2,500
Computer Supplies	136	-	-	-	-	-
Operating Supplies	15	-	-	-	-	-
Books and Periodicals	1,386	1,404	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	11	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,356</u>	<u>2,323</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	5	60	450	450	450	450
Travel	308	467	1,500	1,500	1,500	1,500
Professional Dues/Meetings	1,687	1,742	2,080	2,080	2,080	2,080
Training	5,605	7,824	10,800	10,800	10,800	10,800
Advertising, Printing & Binding	-	-	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	590	600	600	600	600
Subtotal:	<u>7,605</u>	<u>10,683</u>	<u>17,430</u>	<u>17,430</u>	<u>17,430</u>	<u>17,430</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>338,104</u></u>	<u><u>366,481</u></u>	<u><u>371,940</u></u>	<u><u>371,940</u></u>	<u><u>392,100</u></u>	<u><u>392,050</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PUBLIC WORKS – DESIGN & CONSTRUCTION DIVISION

**MISSION/Program Description**

**THE MISSION OF THE DESIGN & CONSTRUCTION DIVISION IS TO PROVIDE ARCHITECTURE, ENGINEERING, PLANNING AND PROJECT MANAGEMENT FOR ALL BOROUGH FACILITIES PROJECTS.** This division works with the Administration, School District, Assembly and other Borough departments in the development and implementation of projects to ensure a high level of quality, safety and code compliance in Borough facilities. Projects include renovation, fire/life/safety repairs, major and minor maintenance, and new facility construction.

**Major Long-Term Issues and Concerns**

- Energy conservation in Borough Facilities.
- Quality local training for engineering staff and upcoming State mandated continuing education requirements.
- Phased implementation of EPA mandated Stormwater Pollution Prevention Program.
- Adequate annual funding for facilities major maintenance needs.

**Objectives for FY 2010**

- Update annual Six-Year Major Maintenance & Capital Improvement Plan.
- Assist user groups with the identification and prioritization for fire/life/safety, major maintenance and capital improvement project requests.
- Provide professional project planning and development including scope development, cost estimates, funding requests, design, construction administration, and project close-out.
- Coordinate asbestos and underground storage tank assessment and response action in Borough facilities for compliance with state and federal regulations.
- Provide annual maintenance of the Tanana Levee System.
- Complete recertification of the Tanana River Levee System.
- Conduct subdivision review and inspections.
- Provide Borough and School District quarterly and annual building fire sprinkler system inspections.
- Continue implementation of EPA mandated Stormwater Pollution Prevention Program.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

**In FY 2009, the Design & Construction Division completed or will complete the following 44 projects, totaling \$24.2 Million:**

Anderson ES Building Upgrades	BAC-First Floor Improvements
Becker Ridge RSA - Flood Damage Repairs	Becker Ridge RSA - Rosie Creek Trail
Big Dipper Mezzanine Railing	Big Dipper Office Addition & Improvements
Birch Hill RSA – Bias Drive Reconstruction	Borough-Wide Sprinkler System Inspections
Borough-Wide UST Improvements Phase I	Chena Hills RSA – Roland Road Upgrade
Chena Lakes Outdoor Showers	Chena Marina RSA-Flood Damage Repairs
College RSA- Flood Damage Repairs	Emergency Generator AST Installations
Ester FSA Fire Station Addition	Fire Station Facility Survey
Haystack Ice Overflow Repairs	Lakloey Hill RSA – Subdivision Warranty Repairs
Mary Siah Locker Replacement	Newby Park RSA – Conifer Drive
North Pole Library Site Search	North Pole HS Roof Replacement
North Pole MS Traffic Safety and Site Upgrades	NSVFD #5 Exhaust & Ventilation Improvements
Pearl Creek ES Roofing Repairs	Riverboat Nenana Condition Inventory
RSA Safety Program-Phase I	School District AHERA Asbestos Inspection
Seaway Road Extension	Summit RSA – Summit Drive Upgrade
SW Landfill Building & Maintenance Renovation	SW Financial Assurance Project
SW Landfill Volume Calculations/Capacity Analysis	Tanana Levee Certification
Tanana Levee Maintenance Certification/Clearing-Phase I	Tanana Levee Maint. Certification/Clearing-Phase II
Tanana Levee Maintenance – FY08	Tanana Levee Maintenance- FY09
Tanana Middle School Gym Floor Replacement	Transit Garage Parking Lot Improvements
Weller ES Roof Replacement	Woodriver ESClassroom Upgrade
Woodriver ES Lighting Upgrade	Yak RSA – Old Chena Ridge Road Upgrade

There are 37 projects totaling \$38.3 Million scheduled for completion in FY2010, and numerous projects with an estimated value of \$25.2 Million in funding for FY2011 and beyond.

**Dept: Public Works  
Div: Design & Construction  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this Department by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Average annual dollar value of projects completed (3 years)	\$33.4M	\$33.5M	\$23.5M	\$17.8M	\$25.6M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	2.6%	2.9%	4.3%	4.7%	3.4%
Measure 3. Percent change in subdivision preliminary review/inspections	28.0%	2.5%	-44.5%	5.6%	0.0%
Measure 4. Percent change in subdivision final inspections	5.7%	53.6%	-45.3%	6.4%	0.0%

**Additional Statistical Accomplishments**

Number of Completed Projects	31	36	36	44	37
Project Management (PM's & Secretaries) Expenditures	882.7	974.2	1,011.2	838.0	867.3
Project Expenditures	\$41.4M	\$15M	\$14.2M	\$24.2M	\$38.3M
Driveway Permits Issued **	90	83	49	0	0
Utility Permits Issued **	27	48	22	0	0
Preliminary Subdivisions Reviewed	101	106	53	55	55
Preliminary Subdivision Inspections	60	59	37	40	40
Subdivision Final Inspections & Punchlist Inspection	56	86	47	50	50
Subdivisions Bonded	16	17	8	10	10
Wetland Permits Reviewed	22	49	20	24	24
Traffic Signage Requests	n/a	8	6	7	7

\*Estimated

\*\*Transferred to Rural Services FY09

**Dept: Public Works**  
**Div: Design & Construction**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	374,113	444,241	502,920	502,920	517,160	524,090
Overtime Wages	-	32	-	-	-	-
Temporary Salaries	-	2,300	-	-	-	-
Benefits	221,061	280,188	319,860	319,860	349,080	344,850
Subtotal:	<u>595,174</u>	<u>726,761</u>	<u>822,780</u>	<u>822,780</u>	<u>866,240</u>	<u>868,940</u>
<b>COMMODITIES</b>						
Office Supplies	4,560	3,536	9,000	9,000	9,000	9,000
Computer Supplies	1,330	-	-	-	-	-
Operating Supplies	481	805	500	500	500	500
Books and Periodicals	4,871	3,593	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	487	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>11,242</u>	<u>8,421</u>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	1,450	6,894	17,500	17,500	17,500	17,500
Communications	-	-	-	-	-	-
Travel	1,576	1,914	2,800	2,800	2,800	2,800
Professional Dues/Meetings	773	263	1,270	1,270	1,270	1,270
Training	7,165	8,011	12,510	12,510	12,510	12,510
Advertising, Printing & Binding	262	495	2,400	2,400	2,400	2,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	68,676	82,371	92,250	92,250	92,250	92,250
Subtotal:	<u>79,902</u>	<u>99,948</u>	<u>128,730</u>	<u>128,730</u>	<u>128,730</u>	<u>128,730</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,702	1,311	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,249	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,702</u>	<u>7,560</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>688,020</u></u>	<u><u>842,690</u></u>	<u><u>967,010</u></u>	<u><u>967,010</u></u>	<u><u>1,010,470</u></u>	<u><u>1,013,170</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Driveway and Utility Permit Fees						21,000

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PUBLIC WORKS –FACILITIES MAINTENANCE DIVISION

**MISSION/Program Description**

**THE MISSION OF THE FACILITIES MAINTENANCE DIVISION IS TO PROVIDE MAINTENANCE, REPAIR, AND UTILITY SERVICES FOR BOROUGH FACILITIES.** The Facilities Maintenance Division provides infrastructure to support FNSB functions (except schools and fire stations). Support is provided through timely, cost effective, professional maintenance and repair services and uninterrupted utility services for Borough facilities to ensure optimum service for users.

**Major Long-Term Issues and Concerns**

- Energy Conservation in Borough Facilities.
- Continue to modernize and update facility systems utilizing major maintenance projects through the Capital Improvement Plan and by applying the current technology standards to major in-house repairs.
- Evaluate major components and systems to aid in identifying future infrastructure related projects such as replacement of roofs, siding, mechanical systems, etc.

**Objectives for FY 2010**

- Focus available resources on the primary mission of providing proactive preventive maintenance services to FNSB facilities in order to optimize availability and minimize breakdown maintenance required.
- Enhance operational usefulness of FNSB facilities through timely response and effective application of repairs following breakdown of facility components and systems.
- Provide small project (<\$35,000) support for FNSB facilities to enhance working conditions, provide for new program implementation, or modify facilities to accommodate user needs or mission changes.
- Support the Public Works Department project designs by providing maintainability reviews of construction projects.
- Provide utility service (water, sewer, electric), heating fuel (oil, natural gas, district heat), fire protections (alarm and sprinkler system monitoring/inspections/repairs), elevator inspections/service, overhead crane/hoist inspections/service, lock/key repairs/service, broken glass/window replacement and overhead door repairs for FNSB facilities through contracts with local utilities and vendors.
- Continue to develop and implement an energy management program for FNSB facilities.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- The FY 2010 budget reflects a net increase in contract repairs and maintenance supplies due to the increased cost of fuel and building materials, complexity of systems installed in new and remodeled facilities and the replacement of major components and equipment in older facilities.
- The FY 2010 budget reflects a net increase in utilities based on actual expenditures and projected costs.

**Previous Year's Accomplishments**

**In FY2009, the Facilities Maintenance Division accomplished or will accomplish the following:**

- Completion of numerous improvement and maintenance projects totaling \$395,000.
- Pool chair lift repairs/maintenance at Mary Siah, Hamme & Wescott Pools.
- Purchased a Thermal Imager (Infrared) Camera to assist in troubleshooting maintenance issues.
- Underground Storage Tank maintenance at Chena Lakes, Big Dipper, Transit Garage & Pioneer Park.
- Borough Administrative Center windows replacement.
- Carlson Center ventilation support repairs.
- Miscellaneous Facility sprinkler system repairs.
- Transit Garage-Big Dipper-Mary Siah-Pioneer Park (Civic Center Blue Room) lighting upgrades.
- Installation of Virginia Graeme Baker Act compliant drain grates at Mary Siah, Hamme & Wescott Pools.
- Emergency Generator maintenance at six facilities.
- Updated Facilities Maintenance chemical inventory list and material safety data sheets (MSDS).
- Mary Siah Pool parking lot re-striping.

**Dept: Public Works  
Division: Facilities Maintenance  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percent of work hours in Preventive Maintenance Number of PM Work Orders	37% 1,270	40% 1,257	43% 1,159	42% 1,158	42% 1,158
Measure 2. Percent of work hours in Repair Work Number of Repair Work Orders	48% 1,830	46% 1,475	53% 1,423	54% 1,473	54% 1,473
Measure 3. Percent of work hours in Improvement Work Number of Improvement Work Orders	4% 70	6% 99	3% 92	3% 74	3% 74
Measure 4. Percent of work hours in Shop Overhead Number of Shop Overhead Work Orders	11% 60	8% 31	1% 30	1% 25	1% 25

**Additional Statistical Accomplishments**

Total number of Work Orders	3,230	2,862	2,704	2,730	2,730
Square feet of building space maintained	642,783	644,969	653,157	654,457	658,297

\*Estimated

**Dept: Public Works  
Div: Facilities Maintenance**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	870,403	955,637	1,070,000	1,070,000	1,101,520	1,120,160
Overtime Wages	43,062	25,384	35,350	35,350	38,890	38,890
Temporary Salaries	22,753	44,079	37,840	37,840	41,630	41,630
Benefits	520,902	603,707	706,330	706,330	773,480	766,360
Subtotal:	<u>1,457,120</u>	<u>1,628,807</u>	<u>1,849,520</u>	<u>1,849,520</u>	<u>1,955,520</u>	<u>1,967,040</u>
<b>COMMODITIES</b>						
Office Supplies	2,176	8,719	5,130	5,130	5,130	5,130
Computer Supplies	11	98	1,270	1,270	1,270	1,270
Operating Supplies	182	40	1,500	1,500	1,500	1,500
Books and Periodicals	310	376	950	950	950	950
Repair and Maint. Supplies	354,431	359,409	456,500	452,500	456,500	456,500
Clothing Supplies	6,483	4,834	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	23,450	36,235	39,600	39,600	44,400	44,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>387,043</u>	<u>409,711</u>	<u>511,950</u>	<u>507,950</u>	<u>516,750</u>	<u>516,750</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	7,629	5,762	-	-	-	-
Travel	-	170	1,620	1,620	1,620	1,620
Professional Dues/Meetings	90	90	700	700	700	700
Training	11,907	13,919	18,330	18,330	18,330	18,330
Advertising, Printing & Binding	77	144	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	391,876	459,038	496,310	496,310	510,920	510,920
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	19,014	21,957	32,880	20,080	35,340	35,340
Rent	-	-	-	-	-	-
Utilities	1,658,312	2,159,708	2,416,250	2,416,250	2,564,280	2,564,280
Equipment Leases	37,590	38,100	38,420	38,420	38,650	38,650
Other Contractual Services	11,917	18,237	17,430	30,230	21,870	21,870
Subtotal:	<u>2,138,412</u>	<u>2,717,125</u>	<u>3,022,140</u>	<u>3,022,140</u>	<u>3,191,910</u>	<u>3,191,910</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	5,678	11,482	8,000	12,000	8,000	8,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>5,678</u>	<u>11,482</u>	<u>8,000</u>	<u>12,000</u>	<u>8,000</u>	<u>8,000</u>
<b>GRAND TOTAL:</b>	<u><u>3,988,253</u></u>	<u><u>4,767,125</u></u>	<u><u>5,391,610</u></u>	<u><u>5,391,610</u></u>	<u><u>5,672,180</u></u>	<u><u>5,683,700</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PUBLIC WORKS – RURAL SERVICES DIVISION

**MISSION/Program Description**

**THE MISSION OF THE RURAL SERVICES DIVISION IS TO PROVIDE SUPERVISION AND OPERATIONAL SUPPORT TO ROAD/SEWER/STREET LIGHT SERVICE AREAS AND SERVICE AREA DISTRICT COUNCILS.** Staff assist with administrative and procurement functions and provide engineering, contract management, mapping, and technical services. The division provides training for commissioners.

**Major Long-Term Issues and Concerns**

- Title 17 subdivision standards require improvement to minimize impact on service areas.
- Upcoming requirements for compliance with environmental regulations will require additional support for service areas. (storm water, dust, wetlands)
- Development of adequate road systems to accommodate increased population and traffic.
- Many roads constructed in the 1980's are near the end of their life expectancy and require major improvements.
- Roads in many state subdivisions in service areas are not constructed to Title 17 standards and are not eligible for maintenance.

**Objectives for FY 2010**

- Continue efforts to improve communications with and between service areas.
- Train commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, compliance with FNSB procurement policies, and providing quality management to Service Areas.
- Recruit new volunteer commissioners in under-represented areas.
- Encourage service areas to hold quarterly public meetings as required by FNSB code.
- Encourage adequate funding of maintenance by providing information to the commissions and opportunities for Service Areas to participate in tax cap adjustment elections.
- Continue development of the Capital Improvement Projects program by continuing to solicit and review project requests from Service Areas.
- Continue to develop standardized procedures and strategies that improve both efficiency and reliability.
- Assist commissions in developing plans for maintenance and long-range improvements.
- Issue Driveway and Utility Permits.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

**In FY 2009, the Rural Services Division accomplished or will accomplish the following:**

- Processed 18 service area annexations resulting in 18 elections. Four of these elections annexed road rights-of-way to existing service areas. The Assembly ordained the removal of parcels from eight service areas.
- Three service areas are participating in tax cap adjustment elections.
- Update standard specifications for road maintenance and maintenance contract language.
- Solicited Capital Improvement Project requests and maintained projects database with in 332 requests totaling \$86.1 million.
- Provide information and support to District Councils and the Assembly Road Service Area Committee by distributing two newsletters and four informational flyers and providing two training sessions for commissioners.

**Dept: Public Works  
Div: Rural Services  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b>Measures</b>	<b>2005/06 Actual</b>	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09* Budget</b>	<b>2009/10* Budget</b>
Measure 1. Service areas with maintenance agreements	94%	92%	94%	94%	94%
Measure 2. Number of training opportunities offered	N/A	2	1	2	2
Measure 3. Percent of commissions with a quorum	90%	83%	78%	89%	90%
Measure 4. Service area quarterly meetings held	N/A	30	69	131	218
Measure 5. Bulk mailings to service area commissions	N/A	2	1	6	6

**Additional Statistical Accomplishments**

**Road miles maintained** 466 469 471 477 480

**Road maintenance contracts:**

Contracts - Invitation for Bids processed-renew	37	28	32	26	29
Contracts - Invitation for Bids processed-new	5	8	4	13	16
Contracts - Request for Quotes processed-renew	72	48	63	38	52
Contracts - Request for Quotes processed-new	30	37	21	37	15

**Revenue generation:**

Total property tax revenue generated	\$2,386,878	\$2,629,540	\$2,874,906	\$3,115,438	\$3,256,328
Increased percent of tax revenue generated	15%	9%	9%	8%	4%
Number of tax cap election requests submitted	10	3	4	3	5
Special taxing jurisdiction / bond elections	0	0	2	0	0
State Shared Revenue received per mile	\$0	\$469,000	\$471,000	\$0	\$0

**Boundary change requests and success:**

Boundary changes - annexation requests	3	8	9	18	10
Boundary chgs - requests to remove parcels	0	0	0	8	5
Service Areas dissolved	0	0	0	0	0
Newly created Service Areas or Mergers	0	0	0	0	0
Assessed value of boundary change requests	\$2,355,909	\$9,007,715	\$23,466,857	\$46,499,290	\$20,000,000
Assessed value of approved boundary change	\$978,790	\$914,042	\$494,640	(\$12,128)	\$500,000

**Service Area operations:**

Direct Cost Fee to Service Areas	\$311,670	\$337,140	\$372,380	\$395,460	\$388,450
Number of Service Area invoices paid	944	992	950	900	950
Total paid for Service Area operations	\$1,607,916	1,642,062	2,011,930	1,816,352	1,922,424
Purchase Orders	242	192	216	240	270
Change Notices	98	122	83	50	50
Check Requests	6	4	15	16	20
Budget Transfers from Savings	68	26	18	20	20
Driveway permits issued <sup>1</sup>	N/A	N/A	N/A	24	36
Utility permits issued <sup>1</sup>	N/A	N/A	N/A	12	20

**Commission seats:**

Total active seats filled	261	250	248	269	275
Total alternate seats filled	17	16	17	14	20
Total seats filled of 444 available	278	266	265	283	295
Service areas needing staff as "acting" commissioner	N/A	N/A	24	12	10

**Capital improvement projects:**

Number of requests	366	387	404	332	350
Number of service areas represented	87	87	89	89	95
Estimated value of requested projects <sup>2</sup>	\$34,383,722	\$42,916,631	\$49,722,469	\$86,124,157	\$88,000,000

<sup>1</sup> Prior to 7/1/08, recorded in M & SA for Public Works, Design and Construction.

<sup>2</sup> Increases in cost estimates significantly altered 2008-2009 project estimates.

\* Estimated

**Dept: Public Works  
Div: Rural Services**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	234,726	209,911	241,100	241,100	248,530	252,490
Overtime Wages	2,725	1,599	3,000	3,000	3,000	3,000
Temporary Salaries	-	-	1,000	1,000	1,000	1,000
Benefits	133,655	125,170	155,340	155,340	169,870	168,200
Subtotal:	<u>371,106</u>	<u>336,680</u>	<u>400,440</u>	<u>400,440</u>	<u>422,400</u>	<u>424,690</u>
<b>COMMODITIES</b>						
Office Supplies	5,578	1,719	4,000	4,000	4,000	4,000
Computer Supplies	-	-	550	550	550	550
Operating Supplies	665	135	850	850	850	850
Books and Periodicals	263	250	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	700	700	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	505	823	1,280	1,280	1,280	1,280
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>7,011</u>	<u>2,927</u>	<u>8,380</u>	<u>8,380</u>	<u>8,380</u>	<u>8,380</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	-	1,000	1,000	1,000	1,000
Professional Dues/Meetings	332	458	1,000	1,000	1,000	1,000
Training	1,950	690	2,040	2,040	2,040	2,040
Advertising, Printing & Binding	429	779	1,700	1,700	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,998	1,680	5,000	2,000	5,000	5,000
Repairs & Maint. -Office Equipment	-	-	100	100	100	100
Repairs & Maint. -Other Equipment	700	700	730	730	880	880
Rent	-	-	-	-	-	-
Utilities	102	223	200	200	200	200
Equipment Leases	3,190	3,190	3,190	3,190	3,190	3,190
Other Contractual Services	63	53	1,300	1,300	1,300	1,300
Subtotal:	<u>8,764</u>	<u>7,773</u>	<u>16,760</u>	<u>13,760</u>	<u>16,910</u>	<u>16,910</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,158	-	3,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>2,158</u>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>386,881</u></u>	<u><u>349,538</u></u>	<u><u>425,580</u></u>	<u><u>425,580</u></u>	<u><u>447,690</u></u>	<u><u>449,980</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF PUBLIC WORKS – SOLID WASTE COLLECTION SECTION

#### MISSION/Program Description

**THE MISSION OF THE SOLID WASTE COLLECTION SECTION IS TO PROVIDE PROPER AND EFFICIENT SOLID WASTE MANAGEMENT AND TRANSFER OF WASTE FROM THE TRANSFER SITES TO THE LANDFILL.** The Solid Waste Collection District provides solid waste services to residents that are part of the Borough outside the City of Fairbanks. Solid waste services include management of transfer sites for the collection and transfer of solid waste, hazardous wastes, recyclables, and areas for reuse (reuse platforms).

#### Major Long-Term Issues and Concerns

- Hauling and disposal costs represent approximately 95% of this division's budget. The current 7-year hauling contract began on July 1, 2003, and ends June 30, 2009. A new contract has been established that begins July 1, 2009, and ends June 30, 2014. Hauling costs in the contracts are restricted to modest projected increases. Total tonnage at Transfer Sites increased an average of 5 percent per year with variations from -1% to 11%. Funding to cover costs will require mill rate increases limited by the tax cap and funding from fund balance.

#### Objectives for FY 2010

- 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.
- Continue transfer site maintenance and improvement efforts.

#### Significant Budget Changes

- The FY 2010 budget reflects an increase in personnel costs due to cost of living adjustments, union and management longevity.
- Increase in tipping costs caused by increase in volume and tipping fee.
- Increase in repair and maintenance budget to rebuild the Moose Creek Transfer Site pad and Farmers Loop West Transfer Site entrance.

#### Previous Year's Accomplishments

##### **In FY2009, the Solid Waste Collection Section accomplished or will accomplish the following:**

- Managed hauling contract that provides solid waste services to the Solid Waste Collection District residents until June 30, 2009.
- Establish new hauling contract that begins July 1, 2009.
- 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 reuse areas.
- Continued collection totes for propane tanks made obsolete by federal regulatory changes.
- Collected and hauled 44,120 tons of solid waste.
- Completed annual pad and road maintenance and improvements.

**Dept: Public Works  
Div: Solid Waste Collection District  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<b><u>Measures</u></b>	<b><u>2005/06 Actual</u></b>	<b><u>2006/07 Actual</u></b>	<b><u>2007/08 Actual</u></b>	<b><u>2008/09* Budget</u></b>	<b><u>2009/10* Budget</u></b>
Measure 1. Percent change in collected tonnage.	9%	4%	-1%	12%	-6%
Measure 2. Percent change in hazardous waste.	-20%	-5%	3%	0%	-15%
<b><u>Additional Statistical Accomplishments</u></b>					
<b>Total tonnage collected</b>	42,760	44,707	44,120	49,289	46,326
<b>Total Tonnage Collected by Area</b>					
West	15,691	15,979	15,582	17,617	16,722
East	11,904	12,283	12,364	13,542	12,519
South	15,165	16,445	16,174	18,130	17,085
<b>Hazardous waste collected (lbs.)</b>	780,787	740,883	677,459	770,000	650,000
<b>Number of recycling collection totes</b>	31	31	31	31	31
<b>Number of re-use areas</b>	5	5	5	5	5

\* Estimated

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

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	63,504	90,370	94,020	94,020	97,380	99,240
Overtime Wages	1,754	2,701	6,290	6,290	6,600	6,600
Temporary Salaries	6,254	11,302	13,300	13,300	14,000	14,000
Benefits	49,184	56,849	64,970	64,970	71,430	70,890
Subtotal:	<u>120,696</u>	<u>161,222</u>	<u>178,580</u>	<u>178,580</u>	<u>189,410</u>	<u>190,730</u>
<b>COMMODITIES</b>						
Office Supplies	300	500	500	500	600	600
Computer Supplies	-	-	-	-	-	-
Operating Supplies	4,700	2,604	5,000	5,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,500	2,459	3,000	3,000	4,000	4,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>6,500</u>	<u>5,563</u>	<u>8,500</u>	<u>8,500</u>	<u>9,600</u>	<u>9,600</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	196	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,636	2,392	-	-	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	1,065	18,000	18,000	90,000	90,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	12,611	13,731	19,500	19,500	19,500	19,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,018,312	4,364,422	5,017,840	5,017,840	5,269,390	5,269,390
Subtotal:	<u>4,032,755</u>	<u>4,381,610</u>	<u>5,055,340</u>	<u>5,055,340</u>	<u>5,380,390</u>	<u>5,380,390</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>4,159,951</u></u>	<u><u>4,548,395</u></u>	<u><u>5,242,420</u></u>	<u><u>5,242,420</u></u>	<u><u>5,579,400</u></u>	<u><u>5,580,720</u></u>
<b>FUNDING SOURCE:</b>						
Solid Waste Collection District Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF PUBLIC WORKS – SOLID WASTE DISPOSAL DIVISION

#### MISSION/Program Description

**THE MISSION OF THE SOLID WASTE DISPOSAL DIVISION IS TO PROVIDE PROPER AND EFFICIENT SOLID WASTE MANAGEMENT, DISPOSAL, RECYCLING, AND WASTE-TO-ENERGY PROGRAMS.**

Solid waste disposal provides areawide solid waste services. Solid waste services includes landfill management and operations, future landfill capacity construction and planning, household hazardous waste collection, recycling, and used oil energy recovery.

#### Major Long-Term Issues and Concerns

- The landfill expansion cells provides for long-term solid waste disposal. Cell 1 opened in October 1999, and reached an interim final elevation in August 2008, providing approximately 8 years of disposal. Cell 2, opened in October 2006, and was used until April 2007. Its use resumed September 2008, and has a projected life of 8 years. Future cells 3 – 9 have similar capacity. Total remaining capacity is approximately 56 years. Related issues that require evaluation and continued monitoring are: leachate management, gravel for cell construction and daily cover, groundwater contamination from the South Cushman Landfill, maintaining recycling and energy programs, and long term forecasting of revenues, expenditures, and tonnage.

#### Objectives for FY 2010

- 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 used oil energy recovery program that provides primary heat to the Main Landfill Building and the Household Hazardous Waste Facility.
- 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 of waste reduction, reuse, and recycling.
- Continue to assist Green Star at the bi-annual electronics recycling event.
- Continue efforts to landscape the entrance and the front area of the Landfill.
- Continue ongoing remodeling efforts of the 30 year old Main Landfill Building.

#### Significant Budget Changes

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Equipment fuel and utility costs have increased and have remained high.
- Development of Tanana Lakes for a gravel source and future park area continues.
- Leachate disposal costs have increased significantly due to increased quantities and higher utility rates.

#### Previous Year's Accomplishments

**In FY 2009, the Solid Waste Disposal Division accomplished or will accomplish the following:**

- Properly recycled or disposed of 115,990 tons of solid waste.
- Recycled 1,347 tons of scrap metal including 908 junk automobiles.
- Continued Green Star environmentally responsible business practices.
- 20,575 gallons of used oil was converted to energy heating the Main Landfill Building and the Household Hazardous Waste Facility.

**Dept: Public Works  
Sec: Solid Waste Disposal  
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08 Actual</u>	<u>2008/09* Budget</u>	<u>2009/10* Budget</u>
Measure 1. Percent change in incoming tonnage.	-2%	3%	3%	-10%	4%
Measure 2. Percent change in used oil.	18%	-1%	9%	0%	0%
Measure 3. Percent change in recycled waste paper.	100%	-42%	N/A	N/A	N/A

**Additional Statistical Accomplishments**

<b>Total Tonnage into Landfill</b>	109,780	113,052	115,990	104,391	108,566
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**Major Customers (% of total tonnage)**

City of Fairbanks	5%	5%	6%	6%	6%
Ft. Wainwright	3%	4%	4%	4%	4%
Other Commercial	12%	15%	17%	13%	16%
R & D Environmental, Inc. **	3%	3%	3%	3%	3%
Solid Waste Collection District	39%	40%	38%	39%	39%
University of Alaska Fairbanks	1%	1%	1%	1%	1%
University Refuse ***	12%	25%	14%	N/A	N/A
Waste Management ****	22%	5%	N/A	N/A	N/A
Alaska Waste	N/A	N/A	16%	34%	29%

**Recycling**

Used Oil Energy recovery (gal.)	19,028	18,824	20,575	24,000	24,000
Waste Paper recycled (tons)	1,081	622	N/A	N/A	N/A
Scrap Metal recycled (tons)	391	1,947	1,374	2,300	1,500

**Major Materials Accepted (% of total tonnage)**

Municipal Solid Waste	73%	74%	73%	74%	75%
Construction Debris	22%	19%	22%	20%	13%
Asbestos	0%	0%	0%	1%	6%

**Other**

Gravel Usage for Landfill Cover (cy)	78,922	90,297	55,137	90,000	80,000
Leachate Generated (gal.) *****	1,237,236	776,440	2,439,543	1,500,000	3,800,000
Number of Tickets Generated	45,710	45,277	43,003	46,000	44,000
Number of Customer Accounts	336	468	322	500	350

\* Estimated

\*\* Formerly Eielson Air Force Base - ended 9/30/2004

\*\*\* Purchased by Alaska Waste 12/2007

\*\*\*\* Purchased by University Refuse 9/2006

\*\*\*\*\* Rainfall and snow melt that has filtered through the garbage, which is collected and pumped to the Wastewater Treatment Plant.

**Dept: Public Works**  
**Sec: Solid Waste Disposal**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	652,153	698,098	743,110	743,110	791,930	802,170
Overtime Wages	45,601	54,789	28,410	28,410	30,000	30,000
Temporary Salaries	110,239	117,390	110,540	110,540	116,000	116,000
Benefits	429,077	416,145	630,960	630,960	674,860	668,830
Subtotal:	1,237,070	1,286,422	1,513,020	1,513,020	1,612,790	1,617,000
<b>COMMODITIES</b>						
Office Supplies	4,743	3,983	5,000	5,000	5,000	5,000
Computer Supplies	766	54	2,500	2,500	2,500	2,500
Operating Supplies	68,470	78,797	75,000	75,000	85,000	85,000
Books and Periodicals	108	-	250	250	250	250
Repair and Maint. Supplies	19,590	32,717	35,000	35,000	35,000	35,000
Clothing Supplies	3,837	3,394	5,000	5,000	7,500	7,500
Motor Fuels and Lubricants	147,938	206,696	212,000	212,000	240,000	240,000
Equipment Parts	11,548	42,065	15,000	15,000	45,000	45,000
Subtotal:	257,000	367,706	349,750	349,750	420,250	420,250
<b>CONTRACTUAL SERVICES</b>						
Professional Services	71,411	66,694	113,720	113,720	130,720	130,720
Communications	1,667	1,407	100	100	100	100
Travel	320	3,863	1,670	1,670	1,670	1,670
Professional Dues/Meetings	1,002	2,384	1,170	1,170	1,170	1,170
Training	12,489	25,803	20,100	20,100	22,900	22,900
Advertising, Printing & Binding	2,561	4,780	7,500	7,500	7,500	7,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	32,437	30,174	54,000	54,000	63,000	63,000
Repairs & Maint. -Office Equipment	250	2,270	200	200	200	200
Repairs & Maint. -Other Equipment	218,712	217,151	246,900	246,900	318,230	318,230
Rent	-	-	-	-	-	-
Utilities	85,060	115,406	113,300	113,300	134,700	134,700
Equipment Leases	71,450	70,270	72,150	72,150	65,550	65,550
Other Contractual Services	866,672	1,578,195	2,164,550	2,164,550	2,429,150	2,429,150
Subtotal:	1,364,031	2,118,397	2,795,360	2,795,360	3,174,890	3,174,890
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,610	5,478	11,000	11,000	11,000	11,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	10,944	-	-	-	-	-
Machinery & Equipment	-	-	-	-	13,000	13,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	727,631	695,567	-	-	-	-
Subtotal:	742,185	701,045	11,000	11,000	24,000	24,000
<b>GRAND TOTAL:</b>	<b>3,600,286</b>	<b>4,473,570</b>	<b>4,669,130</b>	<b>4,669,130</b>	<b>5,231,930</b>	<b>5,236,140</b>
<b>FUNDING SOURCE:</b>						
Solid Waste Disposal Fees						6,784,000
Recycling Revenues						15,000
Interest Earnings						177,630
						<u>6,976,630</u>

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF PUBLIC WORKS - HOUSEHOLD HAZARDOUS WASTE SECTION

**MISSION/Program Description**

**THE MISSION OF THE HOUSEHOLD HAZARDOUS WASTE SECTION IS TO PROVIDE SAFE, PROPER, AND EFFICIENT HOUSEHOLD HAZARDOUS WASTE MANAGEMENT, DISPOSAL, AND RECYCLING.** This includes household hazardous waste collection, consolidation, recycling, and disposal.

**Major Long-Term Issues and Concerns**

- The need for household hazardous waste management 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 waste stream.

**Objectives for FY 2010**

- 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 collection of used oil to be burnt for energy recovery.
- Continue recycling program of viable recyclable hazardous waste.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Heating and electricity costs have increased and remain high.

**Previous Year's Accomplishments**

**In FY2009, the Household Hazardous Waste Section accomplished or will accomplish the following:**

- Collected and consolidated 812,378 pounds of hazardous waste, of which approximately 90 percent was recycled.
- Provided household hazardous waste collection and disposal services to 3,166 customers.
- Continued to use used oil as a primary heat source at the Household Hazardous Waste Facility.

**Dept: Public Works**  
**Sec: Household Hazardous Waste**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Percent change in hazardous waste.	-22%	3%	5%	11%	-11%
Measure 2. Percent change in recycled antifreeze.	-9%	-17%	11%	-9%	3%
Measure 3. Percent change in recycled batteries.	-9%	-5%	8%	5%	0%
Measure 4. Percent change in customers served	23%	15%	-8%	-5%	-3%

**Additional Statistical Accomplishments**

**Total pounds of hazardous material accepted**                      885,459                      860,349                      812,378                      900,000                      800,000

**Types of Materials Accepted**

Flammables (gal.)	4,731	2,662	2,544	3,000	2,500
Used Oil (gal.) **	39,455	37,171	38,156	38,000	38,000
Paint (gal.)	10,298	13,126	14,611	13,000	14,000
Antifreeze (gal.)	7,595	6,282	6,686	8,000	7,000
Corrosives (gal.)	353	488	624	400	500
Toxics (gal.)	383	191	106	400	150
Batteries (#)	9,687	8,671	7,417	9,000	7,300
Miscellaneous (lbs.) ***	8,719	38,628	24,369	25,000	25,000

**Recycling**

Antifreeze recycled (gal.)	7,595	6,282	7,655	7,000	7,200
Batteries recycled (tons)	186	176	171	180	180

**Number of customers served**                      2,952                      3,383                      3,166                      3,000                      2,900

\* Estimated

\*\* Used oil = used oil & oily water

\*\*\* Grease, contaminated soil, propane tanks, etc.

**Dept: Public Works**  
**Sec: Household Hazardous Waste Disposal**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	143,582	127,501	159,670	159,670	165,320	168,080
Overtime Wages	3,041	3,997	1,130	1,130	1,200	1,200
Temporary Salaries	7,392	1,130	-	-	-	-
Benefits	90,711	85,278	126,070	126,070	131,880	131,190
Subtotal:	<u>244,726</u>	<u>217,906</u>	<u>286,870</u>	<u>286,870</u>	<u>298,400</u>	<u>300,470</u>
<b>COMMODITIES</b>						
Office Supplies	500	700	1,500	1,500	1,500	1,500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	14,252	31,423	40,000	40,000	40,000	40,000
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	3,686	2,118	3,000	3,000	3,000	3,000
Clothing Supplies	2,000	1,500	1,500	1,500	2,500	2,500
Motor Fuels and Lubricants	-	5,837	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	<u>20,438</u>	<u>41,578</u>	<u>48,500</u>	<u>48,500</u>	<u>49,500</u>	<u>49,500</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	908	1,200	1,700	1,700	1,700	1,700
Communications	-	-	-	-	-	-
Travel	3	(3)	-	-	-	-
Professional Dues/Meetings	-	338	150	150	150	150
Training	3,061	2,380	6,080	6,080	6,080	6,080
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,220	2,907	3,700	3,700	3,700	3,700
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	5,000	-	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	15,708	16,152	17,500	17,500	33,600	33,600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	167,836	190,090	221,000	221,000	241,000	241,000
Subtotal:	<u>193,736</u>	<u>213,064</u>	<u>251,330</u>	<u>251,330</u>	<u>287,430</u>	<u>287,430</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,499	6,000	6,000	6,000	6,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	6,000	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>6,000</u>	<u>2,499</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>GRAND TOTAL:</b>	<u><u>464,900</u></u>	<u><u>475,047</u></u>	<u><u>592,700</u></u>	<u><u>592,700</u></u>	<u><u>641,330</u></u>	<u><u>643,400</u></u>

**FUNDING SOURCE:**

Solid Waste Disposal Fees  
Hazardous Waste Fees

20,000  
20,000

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

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	795,735	825,599	902,780	902,780	957,250	970,250
Overtime Wages	48,642	58,786	29,540	29,540	31,200	31,200
Temporary Salaries	117,631	118,520	110,540	110,540	116,000	116,000
Benefits	519,788	501,423	757,030	757,030	806,740	800,020
Subtotal:	1,481,796	1,504,328	1,799,890	1,799,890	1,911,190	1,917,470
<b>COMMODITIES</b>						
Office Supplies	5,243	4,683	6,500	6,500	6,500	6,500
Computer Supplies	766	54	2,500	2,500	2,500	2,500
Operating Supplies	82,722	110,220	115,000	115,000	125,000	125,000
Books and Periodicals	108	-	750	750	750	750
Repair and Maint. Supplies	23,276	34,835	38,000	38,000	38,000	38,000
Clothing Supplies	5,837	4,894	6,500	6,500	10,000	10,000
Motor Fuels and Lubricants	147,938	212,533	212,000	212,000	240,000	240,000
Equipment Parts	11,548	42,065	17,000	17,000	47,000	47,000
Subtotal:	277,438	409,284	398,250	398,250	469,750	469,750
<b>CONTRACTUAL SERVICES</b>						
Professional Services	72,319	67,894	115,420	115,420	132,420	132,420
Communications	1,667	1,407	100	100	100	100
Travel	323	3,860	1,670	1,670	1,670	1,670
Professional Dues/Meetings	1,002	2,722	1,320	1,320	1,320	1,320
Training	15,550	28,183	26,180	26,180	28,980	28,980
Advertising, Printing & Binding	2,561	4,780	7,700	7,700	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	33,657	33,081	57,700	57,700	66,700	66,700
Repairs & Maint. -Office Equipment	250	2,270	200	200	200	200
Repairs & Maint. -Other Equipment	223,712	217,151	247,900	247,900	319,230	319,230
Rent	-	-	-	-	-	-
Utilities	100,768	131,558	130,800	130,800	168,300	168,300
Equipment Leases	71,450	70,270	72,150	72,150	65,550	65,550
Other Contractual Services	1,034,508	1,768,285	2,385,550	2,385,550	2,670,150	2,670,150
Subtotal:	1,557,767	2,331,461	3,046,690	3,046,690	3,462,320	3,462,320
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	3,610	7,977	17,000	17,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	16,944	-	-	-	-	-
Machinery & Equipment	-	-	-	-	13,000	13,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	727,631	695,567	-	-	-	-
Subtotal:	748,185	703,544	17,000	17,000	30,000	30,000
<b>TOTAL:</b>	<b>4,065,186</b>	<b>4,948,617</b>	<b>5,261,830</b>	<b>5,261,830</b>	<b>5,873,260</b>	<b>5,879,540</b>

**FUNDING SOURCE:**

Solid Waste Disposal Fees and Interest Earnings	6,976,630
Recycling and Hazardous Waste Fees	20,000
	<u>6,996,630</u>

**Dept: Public Works  
Departmental Summary**

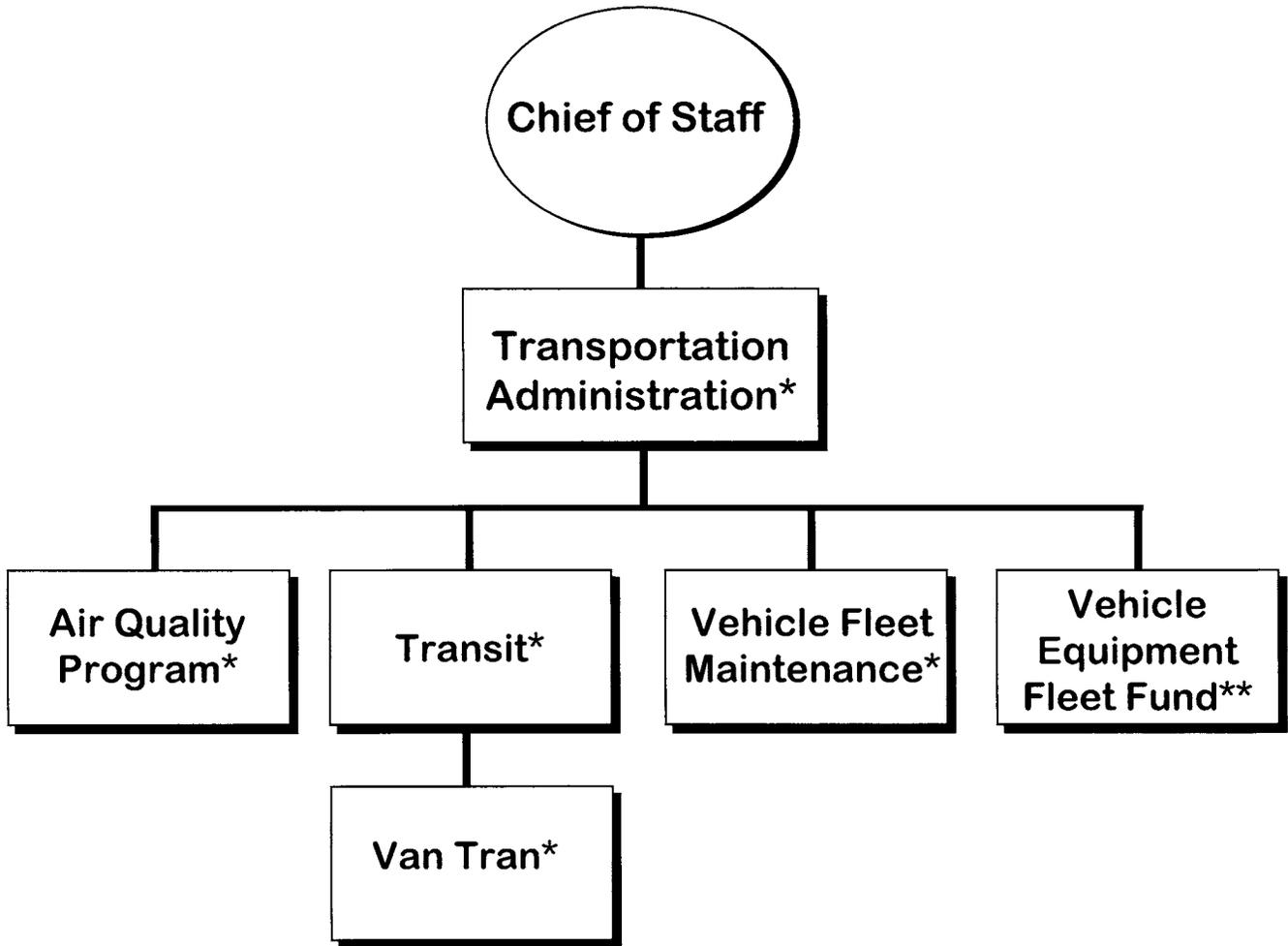
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	2,537,062	2,732,849	3,024,150	3,024,150	3,142,240	3,188,860
Overtime Wages	96,183	88,502	74,180	74,180	79,690	79,690
Temporary Salaries	146,638	176,201	162,680	162,680	172,630	172,630
Benefits	1,574,152	1,713,721	2,139,210	2,139,210	2,319,370	2,296,810
Subtotal:	<u>4,354,035</u>	<u>4,711,273</u>	<u>5,400,220</u>	<u>5,400,220</u>	<u>5,713,930</u>	<u>5,737,990</u>
<b>COMMODITIES</b>						
Office Supplies	18,665	20,076	27,630	27,630	27,730	27,730
Computer Supplies	2,243	152	4,320	4,320	4,320	4,320
Operating Supplies	88,765	113,804	122,850	122,850	132,850	132,850
Books and Periodicals	6,938	5,623	11,700	11,700	11,700	11,700
Repair and Maint. Supplies	379,218	396,703	498,200	494,200	499,200	499,200
Clothing Supplies	12,320	10,215	13,500	13,500	17,000	17,000
Motor Fuels and Lubricants	171,893	249,591	252,880	252,880	285,680	285,680
Equipment Parts	11,548	42,065	17,000	17,000	47,000	47,000
Subtotal:	<u>691,590</u>	<u>838,229</u>	<u>948,080</u>	<u>944,080</u>	<u>1,025,480</u>	<u>1,025,480</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	73,769	74,788	132,920	132,920	149,920	149,920
Communications	9,301	7,229	1,050	1,050	1,050	1,050
Travel	2,403	6,411	8,590	8,590	8,590	8,590
Professional Dues/Meetings	3,884	5,275	6,370	6,370	6,370	6,370
Training	42,177	58,627	69,860	69,860	72,660	72,660
Advertising, Printing & Binding	4,965	8,590	14,000	14,000	15,500	15,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	427,531	494,864	577,010	574,010	672,620	672,620
Repairs & Maint. -Office Equipment	250	2,270	300	300	300	300
Repairs & Maint. -Other Equipment	243,426	239,808	281,510	268,710	355,450	355,450
Rent	-	-	-	-	-	-
Utilities	1,771,793	2,305,220	2,566,750	2,566,750	2,752,280	2,752,280
Equipment Leases	112,230	111,560	113,760	113,760	107,390	107,390
Other Contractual Services	5,133,476	6,233,958	7,514,970	7,527,770	8,055,560	8,055,560
Subtotal:	<u>7,825,205</u>	<u>9,548,600</u>	<u>11,287,090</u>	<u>11,284,090</u>	<u>12,197,690</u>	<u>12,197,690</u>
Grants Match, Indirect, Awaiting Budge	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	10,990	22,928	25,000	32,000	25,000	25,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	16,944	-	-	-	-	-
Machinery & Equipment	-	6,249	-	-	13,000	13,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	727,631	695,567	-	-	-	-
Subtotal:	<u>755,565</u>	<u>724,744</u>	<u>25,000</u>	<u>32,000</u>	<u>38,000</u>	<u>38,000</u>
<b>GRAND TOTAL:</b>	<u><u>13,626,395</u></u>	<u><u>15,822,846</u></u>	<u><u>17,660,390</u></u>	<u><u>17,660,390</u></u>	<u><u>18,975,100</u></u>	<u><u>18,999,160</u></u>

**FUNDING SOURCES:**

General Fund & Solid Waste Collection Fund Revenues	6,996,630
Landfill Disposal Fees & Interest Earnings	21,000
Driveway and Utility Permit Fees	<u>7,017,630</u>

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# Department of Transportation



\*\*Vehicle Equipment Fleet Fund

\*Transit Enterprise Fund

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO 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**

- 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; Federal Congestive Mitigation Air Quality funds, Federal Earmarks and State Pass Through Grants).
- Continue to meet the needs of the Borough Administration with minimal staff.

**Objectives for FY 2010**

- 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.
- Maintain a working relationship with federal, state, or local organizations that would impact this Department or the Borough.
- Supply the Borough Administration with all the reports and information required in a timely manner.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- There were net increases in the cost of utilities.
- .75 FTE increase as additional administrative support functions move from I/M Division to Administration.

**Previous Year's Accomplishments**

Provide administrative support to divisions to allow:

- Increased service on three major fixed routes.
- Provide additional Van Tran service during extended fixed route times.
- Van Tran denial rate reduced to 0.11%.
- Implementation of University of Alaska Fairbanks Rider Program.

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**Dept: Transportation  
Div: Administration**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	141,091	148,397	153,770	153,770	206,640	209,590
Overtime Wages	-	-	890	890	890	890
Temporary Salaries	2,110	1,691	3,310	3,310	3,310	3,310
Benefits	86,970	93,951	101,970	101,970	144,590	143,070
Subtotal:	<u>230,171</u>	<u>244,039</u>	<u>259,940</u>	<u>259,940</u>	<u>355,430</u>	<u>356,860</u>
<b>COMMODITIES</b>						
Office Supplies	994	542	1,000	1,500	1,500	1,500
Computer Supplies	57	-	500	-	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	123	-	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,174</u>	<u>542</u>	<u>1,850</u>	<u>1,850</u>	<u>2,350</u>	<u>2,350</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	55	100	100	100	100
Travel	742	922	900	900	900	900
Professional Dues/Meetings	340	-	-	-	-	-
Training	-	471	450	450	450	450
Advertising, Printing & Binding	34	500	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	329	487	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	9,018	10,616	12,190	12,190	13,330	13,330
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>10,463</u>	<u>13,051</u>	<u>14,640</u>	<u>14,640</u>	<u>15,780</u>	<u>15,780</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	320,919	418,468	-	-	-	-
Subtotal:	<u>320,919</u>	<u>418,468</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>562,727</u></u>	<u><u>676,100</u></u>	<u><u>276,430</u></u>	<u><u>276,430</u></u>	<u><u>373,560</u></u>	<u><u>374,990</u></u>
<b>FUNDING SOURCE:</b>						
Operating Transfer from General Fund						
Interest Earnings						<u><u>18,700</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO MAINTAIN ATTAINMENT WITH NATIONAL AMBIENT AIR QUALITY STANDARDS FOR CARBON MONOXIDE AND TO ACHIEVE ATTAINMENT FOR FINE PARTICULATES (PM2.5).** The Fairbanks North Star Borough (FNSB or Borough) Air Quality Division is responsible for the efficient and reliable operation of the Borough's ambient air quality monitoring network according to Alaska Department of Environmental Conservation (ADEC) and Environmental Protection Agency (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 Division is also responsible for operation of an efficient, cost effective I/M program to mitigate excessive vehicular carbon monoxide emissions within the Borough.

In December 2008 the EPA designated the greater Fairbanks and North Pole area as a "non-attainment" area due to high winter-time fine particulate concentrations exceeding the National Ambient Air Quality Standard (NAAQS). Our mission will therefore expand to use available resources to determine the extent and severity of the fine particulate (PM2.5) problem and to recommend solutions to reduce and eventually eliminate the problem.

**Major Long-Term Issues and Concerns**

- Attainment of NAAQS: Provide accurate and precise quality-assured data to characterize air quality in the non-attainment areas and demonstrate continued attainment of the NAAQS for carbon monoxide.
- Coordinate with state and local stakeholders to characterize the fine particulate pollution in the non-attainment areas and recommend control measures to achieve attainment and reduce or eliminate future violations of the PM2.5 NAAQS.
- Move forward with the phase-out of the I/M Program by January 1, 2010 - pending EPA approval.

**Objectives for FY 2010**

- Monitor CO, fine particulates, sulfur dioxide, nitrogen oxides, and meteorological parameters.
- Continue proactive CO and PM2.5 forecasting and provide Air Quality advisories to the public.
- Establish a new MOU with the ADEC to provide local control for PM2.5 planning and mitigation.
- Continue to work with ADEC to develop the State Air Quality Control Plan.
- Phase-out the I/M program by January 1, 2010 with EPA approval.
- Analyze monitoring data and coordinate studies to characterize the fine particulate pollution.
- Engage research and innovative local solutions to the PM2.5 problem through public forums.
- Expand education on the efficient use of wood burning devices.
- Maintain and administer an efficient and effective I/M program prior to phase-out.
- Reduce the CO monitoring network from three sites to one.

**Significant Budget Changes**

- The FY 2010 budget reflects a net decrease in costs due to the loss of I/M Program revenues for the six months after January 1st. There are also increases in planning and operating funds to address PM2.5 attainment strategies and for repair and maintenance of an expanded monitoring network. The expanded network is essential to complete our characterization of the extent and severity of the problem. Most of these increases in planning and R&M will be offset by grant funding and we anticipate contraction of this network in the next 3-5 years.

**Previous Year's Accomplishments**

- Procured or borrowed, installed, and operated 21 new monitoring instruments and associated data acquisition systems in the FNSB air-shed in support of studies related to PM2.5 solutions.
- Worked with ADEC, EPA Region 10, Eielson AFB, Ft WW, and local stakeholders to provide sufficient technical data to successfully negotiate with EPA HQ a smaller, more reasonable, non-attainment area.
- Last winter we logged over 200 hours on the road with a mobile AQ monitor (Sniffer-lite Study) providing guidance on where our particulates are coming from, this winter (Nov-mid Feb so far) we have already logged over 700 hours and 25,000 miles.
- Supported the University AUTC's Transportation Air Quality Study with 300 hours of in-kind support.
- Supplied particulate concentrations, as needed, to the FNSB Administration and the community
- Completed all EPA Grant X-97071501 Studies & Projects (related to Carbon Monoxide only).

**Dept: Transportation**  
**Div: Air Quality**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Number of times levels exceeded attainme	0	0	0	0	0
Measure 2. Number of free bus rides	207,289	0	0	0	0

**Additional Statistical Accomplishments**

I/M Certificates Sold	28,321	31,345	24,600	28,233	14,116
Seasonal/Out of State Waivers Issued	2,774	3,257	3,020	2,347	1,173
Enforcement Actions: Seasonal Violators	54	19	31	70	35
Total I/M Tests Performed	33,389	30,656	28,028	29,830	14,920
Diesel Certificates Issued	945	584	549	1,060	530
Referee I/M Tests Performed	89	15	62	133	60
Covert/Overt Performance Audits Conducted	23	19	20	40	20
I/M Stations Re-Certified	28	26	23	26	13
I/M Mechanics Re-Certified	34	22	21	22	11
Air Quality PM 2.5 Air Samplers: Filter samples taken	499	562	724	724	800
Air Quality Datapoint hours collected (one continuous monitor collects as much as 8760 quality datapoint hours/year			99,458	250,688	250,688

\*Estimated

**Dept: Transportation**  
**Div: Air Quality Program.**  
**Sec: IM 1/2 Fiscal Year**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	73,100	72,360
Overtime Wages	-	-	-	-	1,590	1,590
Temporary Salaries	-	-	-	-	560	560
Benefits	-	-	-	-	51,970	50,200
Subtotal:	-	-	-	-	127,220	124,710
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	1,000	1,000
Computer Supplies	-	-	-	-	630	630
Operating Supplies	-	-	-	-	500	500
Books and Periodicals	-	-	-	-	2,000	2,000
Repair and Maint. Supplies	-	-	-	-	500	500
Clothing Supplies	-	-	-	-	100	100
Motor Fuels and Lubricants	-	-	-	-	300	300
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	5,030	5,030
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	5,000	5,000
Communications	-	-	-	-	300	300
Travel	-	-	-	-	4,000	4,000
Professional Dues/Meetings	-	-	-	-	200	200
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	2,340	2,340
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	9,030	9,030
Equipment Leases	-	-	-	-	2,590	2,590
Other Contractual Services	-	-	-	-	9,360	9,360
Subtotal:	-	-	-	-	34,320	34,320
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	-	-	-	-	166,570	164,060
<b>FUNDING SOURCE:</b>						
I/M Certificate & Seasonal Waiver Fees						350,650

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**Dept: Transportation**  
**Div: Air Quality Program**  
**Sec: Monitoring**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	242,748	249,698	270,840	270,840	124,580	122,480
Overtime Wages	-	383	1,590	1,590	1,590	1,590
Temporary Salaries	1,457	5,534	1,060	1,060	1,000	1,000
Benefits	158,465	170,319	179,100	179,100	87,800	84,230
Subtotal:	402,670	425,934	452,590	452,590	214,970	209,300
<b>COMMODITIES</b>						
Office Supplies	3,955	4,225	4,000	4,000	3,000	3,000
Computer Supplies	2,202	694	3,130	3,130	2,500	2,500
Operating Supplies	4,548	4,676	4,000	4,000	500	500
Books and Periodicals	1,145	2,495	3,500	1,618	200	200
Repair and Maint. Supplies	2,262	3,890	3,400	3,400	500	500
Clothing Supplies	8	-	100	100	-	-
Motor Fuels and Lubricants	1,481	2,858	2,880	2,880	3,250	3,250
Equipment Parts	281	-	500	500	500	500
Subtotal:	15,882	18,838	21,510	19,628	10,450	10,450
<b>CONTRACTUAL SERVICES</b>						
Professional Services	49,475	64,978	55,000	55,000	55,000	55,000
Communications	2,694	3,582	4,000	4,000	4,000	4,000
Travel	6,481	3,854	4,000	4,000	5,000	5,000
Professional Dues/Meetings	198	56	400	400	400	400
Training	4,679	4,086	900	3,900	4,800	4,800
Advertising, Printing & Binding	10,076	14,594	8,000	5,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	329	1,986	2,000	2,000	1,500	1,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	6,649	2,319	7,470	7,470	3,630	3,630
Rent	-	-	-	-	-	-
Utilities	20,014	21,677	25,050	25,050	18,620	18,620
Equipment Leases	3,950	3,950	3,950	3,950	2,890	2,890
Other Contractual Services	18,319	20,102	18,720	18,720	-	-
Subtotal:	122,864	141,184	129,490	129,490	98,840	98,840
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,075	3,472	1,500	3,382	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,075	3,472	1,500	3,382	-	-
<b>GRAND TOTAL:</b>	<b>542,491</b>	<b>589,428</b>	<b>605,090</b>	<b>605,090</b>	<b>324,260</b>	<b>318,590</b>
<b>FUNDING SOURCE:</b>						
Operating Transfer from General Fund						

**Dept: Transportation**  
**Div: Air Quality Program**

	2006/07	2007/08	2008/09	2008/09	2009/10	2009/10
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	242,748	249,698	270,840	270,840	197,680	194,840
Overtime Wages	-	383	1,590	1,590	3,180	3,180
Temporary Salaries	1,457	5,534	1,060	1,060	1,560	1,560
Benefits	158,465	170,319	179,100	179,100	139,770	134,430
Subtotal:	402,670	425,934	452,590	452,590	342,190	334,010
<b>COMMODITIES</b>						
Office Supplies	3,955	4,225	4,000	4,000	4,000	4,000
Computer Supplies	2,202	694	3,130	3,130	3,130	3,130
Operating Supplies	4,548	4,676	4,000	4,000	1,000	1,000
Books and Periodicals	1,145	2,495	3,500	1,618	2,200	2,200
Repair and Maint. Supplies	2,262	3,890	3,400	3,400	1,000	1,000
Clothing Supplies	8	-	100	100	100	100
Motor Fuels and Lubricants	1,481	2,858	2,880	2,880	3,550	3,550
Equipment Parts	281	-	500	500	500	500
Subtotal:	15,882	18,838	21,510	19,628	15,480	15,480
<b>CONTRACTUAL SERVICES</b>						
Professional Services	49,475	64,978	55,000	55,000	60,000	60,000
Communications	2,694	3,582	4,000	4,000	4,300	4,300
Travel	6,481	3,854	4,000	4,000	9,000	9,000
Professional Dues/Meetings	198	56	400	400	600	600
Training	4,679	4,086	900	3,900	4,800	4,800
Advertising, Printing & Binding	10,076	14,594	8,000	5,000	4,000	4,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	329	1,986	2,000	2,000	2,000	2,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	6,649	2,319	7,470	7,470	5,970	5,970
Rent	-	-	-	-	-	-
Utilities	20,014	21,677	25,050	25,050	27,650	27,650
Equipment Leases	3,950	3,950	3,950	3,950	5,480	5,480
Other Contractual Services	18,319	20,102	18,720	18,720	9,360	9,360
Subtotal:	122,864	141,184	129,490	129,490	133,160	133,160
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,075	3,472	1,500	3,382	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,075	3,472	1,500	3,382	-	-
<b>GRAND TOTAL:</b>	<b>542,491</b>	<b>589,428</b>	<b>605,090</b>	<b>605,090</b>	<b>490,830</b>	<b>482,650</b>
<b>FUNDING SOURCE:</b>						
I/M Certificate & Seasonal Waiver Fees					<u><u>350,650</u></u>	

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – TRANSIT SECTION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO EFFICIENTLY PROVIDE SAFE, DEPENDABLE, AND AFFORDABLE PUBLIC TRANSPORTATION TO MEET THE NEEDS OF ALL BOROUGH RESIDENTS, PROMOTE AND INCREASE RIDERSHIP.** This program consists of the operation of a fixed route transit system.

**Major Long-Term Issues and Concerns**

- Maintain the fleet of Borough buses so they operate in a safe and reliable manner.
- 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.
- Utilize applicable state and federal grants for public transportation to reduce local funding costs and increase service to the local community.

**Objectives for FY 2010**

- Continue to increase involvement of the Public Transportation Advisory Commission in all aspects of public transportation.
- Public Transportation Advisory Commission will meet at different locations around the Borough in order to increase public involvement.
- Work with Emergency Operations to develop an emergency contingency plan for catastrophic or civil defense events.
- Complete the redesign of printed bus schedules, new MACS logo, and design of new bus stop signs.
- Investigate partnerships to provide transit services to rural areas of the Borough.
- Obtain a permit from Alaska State Department of Transportation for placement of benches and bus shelters on state road right of ways.
- Acquire and construct new bus shelters to replace aged shelters and develop new shelter sites.
- Continue working to improve our Transit web site.
- Review our bus routes to make sure we are still serving the public adequately.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, increases in energy costs for fuels, lubricants, and utilities.

**Previous Year's Accomplishments**

- Decreased headway (wait time) on three major routes.
- Increased public awareness of the bus system by advertising existing routes and any changes or new routes.
- Expanded advertising with buses to include wraps to increase advertising revenue.
- Maintained a steady increased ridership during the summer months by an ongoing awareness campaign to encourage new riders and tourists to ride buses.
- Developed RFP for redesign of printed bus schedules, new MACS logo, and design of new bus stop signs.
- Developed RFP for establishing van pool service along rural, major road system.
- Developed agreement and established cost with UAF for faculty, staff and students riding MACS free.

**Dept: Transportation**  
**Sec: Transit**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Total Ridership	392,024	294,865	320,000	330,000	330,000
Measure 2. Percent of operations paid from total revenues total revenues = farebox, advertising, FTA 5307, fare subsidies	49.00%	47.00%	48.00%	51.00%	51.00%

**Additional Statistical Accomplishments**

Free Rides (November 1 to March 31) (2003/04 free rides started on 12/1/03 instead of 11/1/03)	207,289	0	0	0	0
Number of hours of operation	19,672	19,672	23,653	23,851	23,851

\*Estimated

**Dept: Transportation**  
**Div: Public Transportation**  
**Sec: Transit**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	691,835	321,517	641,150	641,150	782,540	774,760
Overtime Wages	3,579	1,552	16,580	16,580	16,580	16,580
Temporary Salaries	244	8,634	450	450	450	450
Benefits	412,355	99,656	432,180	432,180	555,440	536,580
Subtotal:	<u>1,108,013</u>	<u>431,359</u>	<u>1,090,360</u>	<u>1,090,360</u>	<u>1,355,010</u>	<u>1,328,370</u>
<b>COMMODITIES</b>						
Office Supplies	608	637	500	500	600	600
Computer Supplies	963	664	1,200	1,200	1,200	1,200
Operating Supplies	2,731	2,634	3,000	3,000	3,000	3,000
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	3,376	3,875	4,000	4,000	4,000	4,000
Clothing Supplies	3,898	3,764	4,340	4,340	4,340	4,340
Motor Fuels and Lubricants	147,035	155,660	192,570	192,570	230,640	230,640
Equipment Parts	59,274	27,805	71,770	71,770	71,620	71,620
Subtotal:	<u>217,885</u>	<u>195,039</u>	<u>277,580</u>	<u>277,580</u>	<u>315,600</u>	<u>315,600</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	260	-	-	-	-	-
Communications	139	-	-	-	-	-
Travel	-	-	-	-	3,470	3,470
Professional Dues/Meetings	1,390	1,567	1,010	1,010	1,010	1,010
Training	243	99	360	360	1,860	1,860
Advertising, Printing & Binding	2,445	9,791	3,300	3,300	2,820	2,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,317	6,024	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	16,485	8,373	13,930	13,930	14,090	14,090
Rent	-	-	-	-	-	-
Utilities	32,672	35,766	42,660	42,660	46,650	46,650
Equipment Leases	17,590	9,870	8,720	8,720	8,720	8,720
Other Contractual Services	14,235	21,571	44,320	44,320	44,780	44,780
Subtotal:	<u>91,776</u>	<u>93,061</u>	<u>122,500</u>	<u>122,500</u>	<u>131,600</u>	<u>131,600</u>
Grants Match, Indirect, Awaiting Budget	-	-	10,840	10,840	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>1,417,674</u></u>	<u><u>719,459</u></u>	<u><u>1,501,280</u></u>	<u><u>1,501,280</u></u>	<u><u>1,802,210</u></u>	<u><u>1,775,570</u></u>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues						<u><u>458,000</u></u>

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO PROVIDE EQUAL ACCESS TO TRANSPORTATION FOR THOSE PERSONS WHO HAVE A DISABILITY THAT PREVENTS THEM FROM USING THE BOROUGH'S FIXED ROUTE FACILITIES (MACS).** Van Tran is the Borough's demand-response, door-to-door transportation service. It is strictly for persons with disabilities and the elderly in our community. Van Tran uses wheelchair lift-equipped vans to transport riders within a ¾ mile boundary of all MACS routes and to other areas, on a space and time available basis.

**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 in program services.
- Assure compliance with the Americans With Disabilities Act (ADA) as it applies to the Transportation Department.
- Utilize applicable state and federal grants pertaining to paratransit transportation in order to reduce funding costs to the local community.
- Meet the growing need for transportation services in a geographically dispersed residential community.
- Develop an efficient partnership with other transportation providers to meet the growing transportation needs.

**Objectives for FY 2010**

- Deliver superior service to ADA patrons while maintaining compliance with ADA regulations.
- Further promote Medicaid Waiver Transportation service.
- Increase revenue through Medicaid transportation services.
- Continue to provide leadership with local coordinated transportation within the Transportation Development Plan guidelines.
- Develop training program for the community on how to use public transportation.
- Create additional rider capacity through increased efficiency.
- Implement a new ADA Van Tran assessment program.
- Administer ADA action plan as presented to FTA in November, 2007 in order to meet ADA regulations by reducing denials and phone call wait times.
- Implement new Van Tran handbook.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

**Previous Year's Accomplishments**

- New Van Tran application form.
- Implementation of ADA action plan.
- Percentage of increase in Medicaid billed rides
- Implement new phone tree for Van Tran when phones are in use in dispatch, phone will forward to supervisor's phone. Reduce denials and phone call wait times.
- Denial rate has dropped to 0.11%.
- Provided additional service hours during extended fixed route times.

Dept: Transportation  
 Sec: Van Tran  
 Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. ADA rides provided (First priority)*	18,285	21,165	27,200	29,000	29,000
Rides Denied (First priority)	104	525	330	400	400
Percent Denied (First priority)	0.57%	2.12%	1.10%	1.26%	1.26%
Measure 2. Rides provided (Second priority) **	2,729	3,600	2,800	2,500	2,500
Rides Denied (Second Priority)	682	400	900	1,000	1,000
Measure 3. Average rides per hour	1.65	1.88	2.08	2.00	2.00
Measure 4. Medicaid Waiver Transportation -rides provided	10	402	638	870	870
Measure 5: Rides coordinated with other agencies	100	300	25	0	0

**\*First priority** - Persons unable to use scheduled buses because of disabilities and whose trips are within 3/4 mi. of a bus route.

**\*\*Second priority** - Seniors and persons with disabilities who request trips outside the 3/4 mile zone.

**Dept: Transportation**  
**Div: Public Transportation**  
**Sec: Van Tran**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	534,189	547,339	580,590	580,590	650,470	644,060
Overtime Wages	3,953	2,154	6,220	6,220	6,220	6,220
Temporary Salaries	5,155	2,217	670	670	670	670
Benefits	316,726	330,683	385,610	385,610	456,470	440,960
Subtotal:	860,023	882,393	973,090	973,090	1,113,830	1,091,910
<b>COMMODITIES</b>						
Office Supplies	1,275	1,069	1,500	1,500	1,500	1,500
Computer Supplies	-	492	500	500	500	500
Operating Supplies	2,114	61	2,800	2,800	2,800	2,800
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	343	-	1,000	1,000	1,000	1,000
Clothing Supplies	3,483	3,284	3,590	3,590	3,590	3,590
Motor Fuels and Lubricants	48,332	61,712	65,200	65,200	62,970	62,970
Equipment Parts	-	9	-	-	-	-
Subtotal:	55,547	66,627	74,590	74,590	72,360	72,360
<b>CONTRACTUAL SERVICES</b>						
Professional Services	50	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	1,451	1,630	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	174	933	800	800	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,317	6,023	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	31,500	26,630	35,960	35,960	38,800	38,800
Rent	-	-	-	-	-	-
Utilities	10,673	15,106	22,530	22,530	22,530	22,530
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,334	17,285	33,310	33,310	33,920	33,920
Subtotal:	62,499	67,607	104,400	104,400	107,850	107,850
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>978,069</b>	<b>1,016,627</b>	<b>1,152,080</b>	<b>1,152,080</b>	<b>1,294,040</b>	<b>1,272,120</b>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues						<u>70,810</u>

**Dept: Transportation**  
**Div: Public Transportation**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,226,024	868,856	1,221,740	1,221,740	1,433,010	1,418,820
Overtime Wages	7,532	3,706	22,800	22,800	22,800	22,800
Temporary Salaries	5,399	10,851	1,120	1,120	1,120	1,120
Benefits	729,081	430,339	817,790	817,790	1,011,910	977,540
Subtotal:	<u>1,968,036</u>	<u>1,313,752</u>	<u>2,063,450</u>	<u>2,063,450</u>	<u>2,468,840</u>	<u>2,420,280</u>
<b>COMMODITIES</b>						
Office Supplies	1,883	1,706	2,000	2,000	2,100	2,100
Computer Supplies	963	1,156	1,700	1,700	1,700	1,700
Operating Supplies	4,845	2,695	5,800	5,800	5,800	5,800
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	3,719	3,875	5,000	5,000	5,000	5,000
Clothing Supplies	7,381	7,048	7,930	7,930	7,930	7,930
Motor Fuels and Lubricants	195,367	217,372	257,770	257,770	293,610	293,610
Equipment Parts	59,274	27,814	71,770	71,770	71,620	71,620
Subtotal:	<u>273,432</u>	<u>261,666</u>	<u>352,170</u>	<u>352,170</u>	<u>387,960</u>	<u>387,960</u>
<b>CONTRACTUAL SERVICES</b>						
Professional Services	310	-	-	-	-	-
Communications	139	-	-	-	-	-
Travel	-	-	-	-	3,470	3,470
Professional Dues/Meetings	1,390	1,567	1,010	1,010	1,010	1,010
Training	1,694	1,729	3,960	3,960	5,460	5,460
Advertising, Printing & Binding	2,619	10,724	4,100	4,100	3,620	3,620
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	12,634	12,047	16,400	16,400	16,400	16,400
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	47,985	35,003	49,890	49,890	52,890	52,890
Rent	-	-	-	-	-	-
Utilities	43,345	50,872	65,190	65,190	69,180	69,180
Equipment Leases	17,590	9,870	8,720	8,720	8,720	8,720
Other Contractual Services	26,569	38,856	77,630	77,630	78,700	78,700
Subtotal:	<u>154,275</u>	<u>160,668</u>	<u>226,900</u>	<u>226,900</u>	<u>239,450</u>	<u>239,450</u>
Grants Match, Indirect, Awaiting Budget	-	-	10,840	10,840	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTAL:</b>	<u><u>2,395,743</u></u>	<u><u>1,736,086</u></u>	<u><u>2,653,360</u></u>	<u><u>2,653,360</u></u>	<u><u>3,096,250</u></u>	<u><u>3,047,690</u></u>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues						<u><u>528,810</u></u>

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – VEHICLE FLEET MAINTENANCE DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO PROVIDE MAINTENANCE FOR BOROUGH VEHICLES SO THAT THEY ARE SAFE AND RELIABLE.** 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 which drives the need for additional space. The need for additional space is currently under review.
- Because of an increase of the Borough Fleet, an evaluation of vehicle to mechanic ratio should be done to maintain premium maintenance to the fleet.
- Heated indoor parking for the Transportation department based on expanding routes, increase of longer buses.

**Objectives for FY 2010**

- Provide vehicle maintenance to all Borough Departments.
- Provide vehicle maintenance for all Fire Service Area contracts, on a bill back basis, to reduce the maintenance cost for these providers.
- Process all Borough vehicle inspection and licensing requirements while maintaining files accordingly.
- Continue to provide fuel service for all departments and coordinated transportation participants.
- Continue maintenance contracts for coordinated transportation providers and non-Borough entities.
- 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.
- Maintain a prescribed vehicle parts inventory and conduct parts purchasing in the most cost effective and time efficient manner, while maintaining proper inventory controls.

**Significant Budget Changes**

- The FY 2010 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- There was a net increase in the cost of utilities.

**Previous Year's Accomplishments**

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Repair body damage to several transit buses, one having significant damage to the rear of bus 72, and a 35' low floor bus.
- Constant upgrades & replacement of diesel engine parts due to recall's and technical service bulletins on the new diesel particulate engines in our Gillig bus fleet.
- Procure additional vehicle lifts for every mechanic so as to safely expedite the repair and maintenance of the Borough fleet.
- Upgrade diagnostic tools to keep up with the technology of the new vehicles.
- Implemented two-way radio base stations for the Transit Center and Transit Shop.

**Dept: Transportation**  
**Div: Vehicle Equipment Fleet Maintenance**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09*</u> <u>Budget</u>	<u>2009/10*</u> <u>Budget</u>
Measure 1. Shop Warranty Comeback	0	0	0	0	0
Measure 2. Breakdowns Related to Maintenance	0	0	0	0	0
Measure 3. Incidents Related to Improper Maintenance	0	0	0	0	0

**Additional Statistical Accomplishments**

Total Repair Orders Generated	1,152	1,324	1,285	1,300	1,300
FNSB Department Vehicles & Equipment	208	210	209	209	209
Non-FNSB Vehicles	73	73	82	82	82
FNSB Emergency Vehicles	95	96	90	90	90
<b>Total Vehicles</b>	<b>376</b>	<b>379</b>	<b>381</b>	<b>381</b>	<b>381</b>
FNSB Mechanics	3	3	3	3	3

\*Estimated

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

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	264,671	278,831	286,340	286,340	299,430	299,920
Overtime Wages	85	638	7,530	7,530	7,530	7,530
Temporary Salaries	-	-	320	320	320	320
Benefits	166,683	184,665	193,110	193,110	213,370	208,490
Subtotal:	431,439	464,134	487,300	487,300	520,650	516,260
<b>COMMODITIES</b>						
Office Supplies	341	431	500	500	500	500
Computer Supplies	75	281	1,000	1,000	1,000	1,000
Operating Supplies	79	4,367	500	500	500	500
Books and Periodicals	-	-	1,700	1,700	1,700	1,700
Repair and Maint. Supplies	5,075	-	5,000	5,000	5,000	5,000
Clothing Supplies	170	205	300	300	300	300
Motor Fuels and Lubricants	133,537	107,929	125,060	125,060	125,060	125,060
Equipment Parts	97,013	67,942	141,900	128,400	141,900	141,900
Subtotal:	236,290	181,155	275,960	262,460	275,960	275,960
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	2,070	2,070	2,070	2,070
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,022	3,600	3,600	3,600	3,600	3,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,526	7,218	11,000	24,500	12,340	12,340
Rent	-	-	-	-	-	-
Utilities	33,303	35,239	42,670	42,670	46,660	46,660
Equipment Leases	2,910	3,810	4,180	4,180	4,180	4,180
Other Contractual Services	4,529	4,574	4,500	4,500	4,500	4,500
Subtotal:	51,290	54,441	68,020	81,520	73,350	73,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	2,385	3,279	10,160	10,160	300	300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,385	3,279	10,160	10,160	300	300
<b>GRAND TOTAL:</b>	<b>721,404</b>	<b>703,009</b>	<b>841,440</b>	<b>841,440</b>	<b>870,260</b>	<b>865,870</b>
<b>FUNDING SOURCE:</b>						
Fees and Other Revenues						<u>421,630</u>

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – VEHICLE EQUIPMENT FLEET FUND PROGRAM

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO PROVIDE SCHEDULED REPLACEMENTS OF VEHICLES AND EQUIPMENT TO ALL BOROUGH DEPARTMENTS AND FIRE SERVICE AREAS TO FACILITATE THEIR DUTIES.** The VEFF Program automatically replaces 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 actual 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.
- Re-evaluate the Borough Fleet's expected life for replacement.

**Objectives for FY 2010**

- 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.
- Evaluate scheduled vehicle replacements with appropriate Department directors to ensure the most cost effective and fuel efficient fleet while meeting the missions of each Department.

**Significant Budget Changes**

- Changes reflect adjustments of replacement and purchase of vehicles/equipment.
- Based on the 10 year anniversary of the VEFF program, the life expectancy of 10 years for vehicles is due this year.

**Previous Year's Accomplishments**

- Completed the ninth year purchases of vehicles and equipment through the Vehicle Equipment Fleet Fund.
- Projects came in on budget and all vehicles have been delivered or are on order.
- Developed maintenance costs on an individual unit basis based on historical cost per mile data.

**Dept: Transportation**  
**Div: Vehicle Equipment Fleet Fund**  
**Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Actual</u>	<u>2008/09</u> <u>Budget</u>	<u>2009/10</u> <u>Budget</u>
Measure 1. Vehicle/Equipment Units Replaced/Purchased	23	19	11	13	35
Measure 2. Estimated cost of Vehicle/Equipment Replaced	\$714,830	\$517,210	\$377,071	\$556,818	\$885,210
Measure 3. Actual cost of Vehicle/Equipment Replaced	\$615,298		\$469,022		

**Dept: Transportation**  
**Div: Vehicle / Equipment Fleet Fund**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	25	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	25	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	6,349	6,000	6,000	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	56,874	47,990	779,490	779,490	701,460	701,460
Other Contractual Services	-	-	-	-	-	-
Subtotal:	56,874	54,339	785,490	785,490	707,460	707,460
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	14,070	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	8,775	-	556,820	556,820	885,210	885,210
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	464,381	449,021	-	-	-	-
Subtotal:	487,226	449,021	556,820	556,820	885,210	885,210
<b>GRAND TOTAL:</b>	<b>544,125</b>	<b>503,360</b>	<b>1,342,310</b>	<b>1,342,310</b>	<b>1,592,670</b>	<b>1,592,670</b>
<b>FUNDING SOURCE:</b>						
Charges for Services						566,500
Lease Revenues						829,820
Sale of Assets						25,000
						<u>1,421,320</u>

FY 2009-2010  
Fairbanks North Star Borough

**VEHICLE EQUIPMENT FLEET FUND**  
**LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2010**

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Estimated Replacement Year	Estimated Replacement Price
<b>GENERAL FUND:</b>						
AC1-03	2003	Ford F150 P/U	7	4,958	2010	28,470
L4-00	2000	GMC SAFARI VAN	10	4,581	2010	27,920
PF7-00	2000	FORD E250 VAN	10	4,674	2010	28,490
PF9-00	2000	FORD E250 VAN	10	4,674	2010	28,490
PR100-00	2000	DODGE DURANGO 4X4	10	5,488	2010	33,450
PR105-00	2000	FORD F250	10	4,625	2010	28,190
PR106-00	2000	FORD F250	10	4,625	2010	28,190
PR109-00	2000	FORD F150 PU	10	3,436	2010	20,940
PR112-00	2000	GMC SIERRA 3500	10	5,299	2010	32,300
PR142-00	2000	FORD E350 CANIDATE10	10	9,639	2010	58,750
PR200-00	2000	GRAVELY 16G	10	-	2010	9,210
PR202-00	2000	JOHN DEERE 4300 TRACTOR	10	2,990	2010	18,220
PR203-00	2000	GRAVELY 16G	10	-	2010	9,210
PR207-00	2000	GRAVELY 16G	10	-	2010	9,210
PR209-00	2000	GRAVELY PRO MASTER	10	3,217	2010	19,610
PR210-00	2000	GRAVELY 16G	10	1,511	2010	9,210
PR215A-10	2010	BOBCAT BROOM	15	1,570	2025	10,570
PR290-00	2000	GRAVELY PROMASTER	10	3,217	2010	19,610
PR303-00	2000	FORD F150	10	3,436	2010	20,940
PR304-00	2000	DODGE 3500	10	5,879	2010	35,830
PR321-00	2000	GRAVELY PROMASTER	10	3,217	2010	19,610
PR321A	2000	CTM 5FT SWEEPER	10	500	2010	4,660
PR324-00	2000	JOHN DEERE 4300	10	2,990	2010	18,220
PR340-00	2000	HONDA TRX300FW	10	1,060	2010	6,460
PR402-00	2000	FORD F250	10	5,161	2010	31,460
PR450-00	2000	DODGE 3500	10	5,318	2010	32,410
PR481-00	2000	GRAVELY 18G	10	1,511	2010	9,210
PR482-00	2000	GRAVELY 16G	10	1,511	2010	9,210
PR601-00	2000	SKI DOO SNOWMACHINE	10	1,578	2010	9,620
PR602-00	2000	SKI DOO SNOWMACHINE	10	1,578	2010	9,620
PR610-04	2004	SKI DOO SNOWMACHINE	10--6	1,468	2014	8,100
<b>GENERAL FUND TOTAL:</b>						635,390
<b>SOLID WASTE DISPOSAL:</b>						
SW13-00	2000	FREIGHTLINER FL70	10	11,200	2010	68,260
SW3-00	2000	FORD F150 PU	10	4,901	2010	17,000
<b>SOLID WASTE DISPOSAL TOTAL:</b>						85,260
<b>TRANSPORTATION ENTERPRISE FUND:</b>						
AQ3	2010	CAR	10	3,000	2020	18,280
<b>TRANSPORTATION ENTERPRISE FUND TOTAL:</b>						18,280
<b>NON-AREAWIDE FUND:</b>						
EMS 9	2000	FORD E350 AMBULANCE	10	24,000	2010	146,280
<b>NON-AREAWIDE FUND TOTAL:</b>						146,280
<b>GRAND TOTAL:</b>						<u>885,210</u>

**Dept: Transportation  
Departmental Summary**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,874,534	1,545,782	1,932,690	1,932,690	2,136,760	2,123,170
Overtime Wages	7,617	4,727	32,810	32,810	34,400	34,400
Temporary Salaries	8,966	18,076	5,810	5,810	6,310	6,310
Benefits	1,141,199	879,274	1,291,970	1,291,970	1,509,640	1,463,530
Subtotal:	3,032,316	2,447,859	3,263,280	3,263,280	3,687,110	3,627,410
<b>COMMODITIES</b>						
Office Supplies	7,173	6,904	7,500	8,000	8,100	8,100
Computer Supplies	3,297	2,131	6,330	5,830	6,330	6,330
Operating Supplies	9,472	11,738	10,300	10,300	7,300	7,300
Books and Periodicals	1,145	2,495	5,400	3,518	4,100	4,100
Repair and Maint. Supplies	11,204	7,765	13,750	13,750	11,350	11,350
Clothing Supplies	7,559	7,253	8,330	8,330	8,330	8,330
Motor Fuels and Lubricants	330,385	328,159	385,710	385,710	422,220	422,220
Equipment Parts	156,568	95,756	214,170	200,670	214,020	214,020
Subtotal:	526,803	462,201	651,490	636,108	681,750	681,750
<b>CONTRACTUAL SERVICES</b>						
Professional Services	49,785	64,978	55,000	55,000	60,000	60,000
Communications	2,833	3,637	4,100	4,100	4,400	4,400
Travel	7,223	4,776	4,900	4,900	13,370	13,370
Professional Dues/Meetings	1,928	1,623	1,410	1,410	1,610	1,610
Training	6,373	6,286	7,380	10,380	12,780	12,780
Advertising, Printing & Binding	12,729	25,818	12,600	9,600	8,120	8,120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	16,314	18,120	22,500	22,500	22,500	22,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	62,160	50,889	74,360	87,860	77,200	77,200
Rent	-	-	-	-	-	-
Utilities	105,680	118,404	145,100	145,100	156,820	156,820
Equipment Leases	81,324	65,620	796,340	796,340	719,840	719,840
Other Contractual Services	49,417	63,532	100,850	100,850	92,560	92,560
Subtotal:	395,766	423,683	1,224,540	1,238,040	1,169,200	1,169,200
Grants Match, Indirect, Awaiting Budge	-	-	10,840	10,840	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	17,530	6,751	11,660	13,542	300	300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	8,775	-	556,820	556,820	885,210	885,210
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	785,300	867,489	-	-	-	-
Subtotal:	811,605	874,240	568,480	570,362	885,510	885,510
<b>GRAND TOTAL:</b>	<b>4,766,490</b>	<b>4,207,983</b>	<b>5,718,630</b>	<b>5,718,630</b>	<b>6,423,570</b>	<b>6,363,870</b>

**FUNDING SOURCES:**

Operating Transfer from General Fund

Fares, Fees, and Other Revenues

2,741,110

2,741,110

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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**EDUCATION**

**Program Description**

The Fairbanks North Star Borough School District is a component unit of the Fairbanks North Star Borough (FNSB). The School District has an elected board that is responsible for School District policy and operations.

The FNSB is responsible for the construction and capital maintenance of the school facilities and for the repayment of school construction debt. The FNSB Assembly is also responsible for determining the level of local funding for the School District. The local contribution to Education is an expenditure of the FNSB and is listed as "Education" or "Contribution to Education."

The School District currently receives various support services from the FNSB such as risk management, which the School District pays for through the Intragovernmental Charges. This charge is classified as revenue to the FNSB and is found under Intragovernmental Charges - Education.

**Goal**

Provide local contribution for school operating expenses.

**Objectives for FY 2010**

Provide the local contribution toward school operating expenses. Additional education related funding is provided in the Capital Budget for major maintenance of certain facilities used for educational purposes. Expenditures related to the payment of school debt are found in the Debt Service budget. Total debt service, debt service payment schedules, and a schedule of school debt entitlement may be found in the Debt Service section.

**Significant Budget Changes**

Please refer to the Fairbanks North Star Borough School District FY 2010 Budget.

**Previous Year's Accomplishments**

Please refer to the Fairbanks North Star Borough School District FY 2010 Budget.

**Education  
Summary**

	2006/07 Actual	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Subtotal:	40,022,700	42,222,700	44,222,700	44,222,700	45,522,700	45,522,700
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>40,022,700</b>	<b>42,222,700</b>	<b>44,222,700</b>	<b>44,222,700</b>	<b>45,522,700</b>	<b>45,522,700</b>
<b>FUNDING SOURCE:</b>						
Contribution from General Fund						<u>45,522,700</u>

## Debt Service

### GOALS

The Debt Service Fund accounts for the payment of principal and interest on areawide general obligation debt for education and general government construction. Under Alaska law, the Borough may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt.

Total debt service, debt service payment schedules, debt service summary by project, debt service summary by series, and a schedule of school debt entitlement may be found on subsequent pages in this section.

It is the Borough's debt policy to only submit debt to the voters for approval for projects of a long-term nature for which reserve funds are not available.

### FY 2010 AND BEYOND

The ratio of outstanding debt of the Borough to assessed real property values was 1.9% at June 30, 2009. The ratio of debt per capita was \$1,396. The Borough issues General Obligation bonds for school construction, renovation, and major maintenance projects. The State of Alaska reimburses debt service on schools at 70%, thus, minimizing the impact to taxpayers. The Borough has also been careful to structure debt repayments over the life of the bonds to be relatively level over time in an effort to minimize the swings in annual debt payments.

A total of \$76.53 million of bonds were authorized in 1993 and 1996 to finance various school construction and rehabilitation projects, in conjunction with certain state grant funds. This school construction program will upgrade and renovate existing facilities as well as provide classroom space for increasing student enrollments well into this century. Most of the debt service on this new debt is eligible for 70% reimbursement under the State's School Construction Program and the remainder is match for State grants. Sale of \$16.32 million of these bonds took place in the fall of 1996. The second issue of \$34 million took place in the fall of 1997. The remaining \$26.21 million was issued in the spring of 1999. General Obligation bonds, voter authorized in 1995, for a Library expansion were issued in the fall of 1997 for \$1.25 million.

The 1998 legislature authorized up to \$57 million of school bonds that can be issued as 70% reimbursable debt by the Borough. Voters approved \$29.45 million in the October 2000 election. The Capital Projects list includes new schools, deferred maintenance, renovations/upgrades and improvement of school facility sites, playground safety upgrades, and technology upgrades for schools within the Fairbanks North Star Borough. Sale of \$9 million and \$9.05 million of these bonds took place in December 2000 and January 2001, respectively and the remaining \$11.4 million was issued in December 2002. Voters approved \$42.26 million in the October 2002 election, which was sold in the following sequence \$2.6 million, \$13.5 million, \$14.164 million and \$12 million in December 2002, March 2003, March 2004 and January 2005, respectively. Voters approved \$11.5 million in the October 2004 election. Sale of \$1.750 million of these bonds took place in January 2005; the remaining \$9.75 million was sold in January 2006. Voters approved \$23.1 million in the October 2006 election. Sale of \$12 million of these bonds took place in January 2007; the remaining 11.1 was sold in January 2008.

### SIGNIFICANT BUDGET CHANGES

The FY 2010 budget reflects net decrease in principal and interest. Paying agent fees have been changed to reflect current estimates.

## Debt Service

### AREAWIDE DEBT SERVICE

With the exception of the Noel Wien Library, all areawide bonded indebtedness of the Borough is for school construction, renovation, and/or major repairs.

All bonds are the general obligation of the Borough. To secure payment of the bonds the Borough has the power, and is obligated, to levy ad valorem taxes without limitation as to rate or amount upon all taxable property in the Borough sufficient to pay principal and interest on the bonds. The State of Alaska reimburses municipalities for debt service on bonds used for construction of state-approved school projects. The Borough's bonds are reimbursement at 70% for bonds authorized for projects approved after April 30, 1993.

Reimbursement of all issues is paid in the fiscal year that the Borough makes the debt service payment. A portion of 1997 Series A (96.4539%) and 1999 Series B (96.3433%) bonds will be reimbursed at the 70% rate.

Under the current areawide debt service payment schedules outstanding General Obligation Bonds will total \$135,260,000 at June 30, 2009, and \$126,880,000 at June 30, 2010.

In FY 2008, the Borough received \$11,451,800 under the State's reimbursement program. An estimated \$9,433,120 will be received in FY 2009, and \$9,419,110 in FY 2010. \*

\*All numbers include cash payments.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Debt Service**

<b>EXPENDITURE SUMMARY</b>						
	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>EXPENDITURES:</b>						
<b>CONTRACTUAL SERVICES</b>						
Professional Services	433,107	4,346	5,866	5,866	4,999	4,999
Other Contractual Services	15,483,659	16,581,838	14,161,974	14,161,974	14,149,521	14,149,521
<b>GRAND TOTAL</b>	<b>15,916,766</b>	<b>16,586,184</b>	<b>14,167,840</b>	<b>14,167,840</b>	<b>14,154,520</b>	<b>14,154,520</b>

<b>FY 2010 DEBT SERVICE</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
Areawide	8,380,000	5,769,521	14,149,521
Total Principal & Interest	8,380,000	5,769,521	14,149,521
Paying Agent & Other Fees	-	-	4,999
<b>Total Debt Service</b>	<b>8,380,000</b>	<b>5,769,521</b>	<b>14,154,520</b>

<b>AREAWIDE DEBT SERVICE</b>						
	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>EXPENDITURES:</b>						
<b>CONTRACTUAL SERVICES</b>						
Professional Services	433,107	4,346	5,866	5,866	4,999	4,999
Other Contractual Services	15,483,659	16,581,838	14,161,974	14,161,974	14,149,521	14,149,521
<b>GRAND TOTAL</b>	<b>15,916,766</b>	<b>16,586,184</b>	<b>14,167,840</b>	<b>14,167,840</b>	<b>14,154,520</b>	<b>14,154,520</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Debt Service Summary  
By Series**

Series	Amount Issued	Outstanding 6/30/2009	Principal Payment	Outstanding 6/30/2010	Interest Payment	Total Payment (Prin. & Int.)
1997 Series A	35,250,000	21,000,000	1,900,000	19,100,000	1,002,500	2,902,500
1999 Series B	26,210,000	16,175,000	1,300,000	14,875,000	768,312	2,068,312
2000 Series C	9,000,000	6,550,000	410,000	6,140,000	298,125	708,125
2001 Series D	9,050,000	6,410,000	405,000	6,005,000	281,156	686,156
2002 Series E	14,000,000	11,100,000	565,000	10,535,000	476,335	1,041,335
2003 Series F	13,500,000	11,000,000	565,000	10,435,000	458,906	1,023,906
2004 Series G	14,164,000	11,415,000	585,000	10,830,000	416,033	1,001,033
2005 Series H	13,750,000	11,750,000	555,000	11,195,000	465,573	1,020,573
2006 Series I	9,750,000	8,845,000	365,000	8,480,000	368,874	733,874
2007 Series J	12,000,000	11,295,000	430,000	10,865,000	477,888	907,888
2007 Series K	10,460,000	8,840,000	915,000	7,925,000	335,300	1,250,300
2008 Series L	11,128,000	10,880,000	385,000	10,495,000	420,519	805,519
<b>TOTALS</b>	<b>178,262,000</b>	<b>135,260,000</b>	<b>8,380,000</b>	<b>126,880,000</b>	<b>5,769,521</b>	<b>14,149,521</b>

NOTES:

Series K refunded balance of Series U

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Debt Service By Project

Authorization Year	Project Names	Authorized Amount	Series	State Reimbursement Rate
1995	Addition to Noel Wien Library	\$ 1,250,000	A (1)	N/A
1996	School Facilities Projects	\$64,210,000	U, A, B (2)	70%
2000	School Facilities Projects for Renovation and/or additions and land acquisitions for various projects	\$29,450,000	C, D, E (3)	70%
2002	Capital Improvements to School Facilities and design, demolition, construction, and equipping a new Denali Elementary School and a new Nordale Elementary School	\$42,264,000	E,F,G,H (4)	70%
2004	District-wide capital maintenance and upgrades at schools in the Borough and capital improvements to Anderson Elementary School and Ben Eielson Junior-Senior High School	\$11,500,000	H, I (5)	70%
2006	Renovation of Barnette Elementary School and Ryan Middle School, and district-wide maintenance and upgrades at schools in the Borough	\$23,128,000	J,L (6)	70%
2006	Early retirement of Series U	N/A	K (7)	N/A

(1) Noel Wien Library is not eligible for reimbursement.

(2) 1996 School facilities projects, Phase I Series U \$4,000,000, Phase II Series A \$34,000,000 and Series B includes \$958,500 local match for state grant which is not eligible for reimbursement. The remaining \$25,251,500 is subject to 70% reimbursement.

(3) Series C (\$9,000,000) and Series D (\$9,050,000) represent a partial sale of the October School Bonds which authorized \$29,450,000. The remaining \$11,400,000 were issued in 2002 with Series E.

(4) Series E totals \$2,600,000, Series F totals \$13,500,000, and Series G totals \$14,164,000. The remaining balance of \$12,000,000 was issued in 2005 with Series H.

(5) The first \$1,750,000 was issued with Series H. The remaining \$9,750,000 were issued in 2006 with Series I.

(6) The first \$12,000,000 was issued with Series J and the remaining balance of \$11,128,000 was issued in 2008 with Series L.

(7) Series K retired \$10,460,000 of the outstanding debt of 1996 Series U.

FY 2009-2010 Budget  
Fairbanks North Star Borough

Areawide Debt Service Payment Schedule

Fiscal Year	1997 Series A	1999 Series B	2000 Series C	2001 Series D	2002 Series E	2003 Series F	2004 Series G	2005 Series H	2006 Series I	2007 Series J	2007 Series K	2008 Series L	Total
<u>2010</u>	Principal	1,900,000	410,000	405,000	565,000	565,000	585,000	555,000	365,000	430,000	915,000	385,000	8,380,000
	Interest	1,002,500	298,125	281,156	476,335	458,906	416,033	465,573	368,874	477,888	335,300	420,519	5,769,521
	Total	2,902,500	708,125	686,156	1,041,335	1,023,906	1,001,033	1,020,573	833,874	843,888	1,250,300	805,519	14,149,521
<u>2011</u>	Principal	2,000,000	430,000	425,000	595,000	590,000	600,000	570,000	375,000	450,000	960,000	400,000	8,755,000
	Interest	905,000	269,850	252,300	453,135	437,250	396,776	445,529	353,149	460,288	297,800	406,781	5,384,420
	Total	2,905,000	706,562	699,850	1,048,135	1,027,250	996,776	1,015,529	828,149	910,288	1,257,800	806,781	14,139,420
<u>2012</u>	Principal	2,100,000	450,000	445,000	620,000	615,000	620,000	585,000	390,000	465,000	1,025,000	415,000	9,155,000
	Interest	802,500	246,825	234,769	428,835	414,656	376,951	424,229	336,893	441,988	258,100	392,519	5,000,226
	Total	2,902,500	706,962	696,825	1,048,835	1,029,656	996,951	1,009,229	826,893	906,988	1,283,100	807,519	14,155,226
<u>2013</u>	Principal	2,200,000	475,000	465,000	650,000	645,000	640,000	605,000	405,000	485,000	1,065,000	430,000	9,555,000
	Interest	695,000	226,013	216,413	403,110	390,870	356,476	401,160	319,999	422,381	216,300	377,731	4,599,727
	Total	2,895,000	706,275	701,013	1,053,110	1,035,870	996,476	1,006,160	826,160	907,381	1,281,300	807,731	14,154,727
<u>2014</u>	Principal	2,350,000	495,000	485,000	680,000	675,000	660,000	625,000	425,000	510,000	1,130,000	445,000	10,045,000
	Interest	581,250	204,188	197,232	375,845	365,115	335,351	376,560	302,361	401,238	172,400	362,419	4,177,459
	Total	2,931,250	706,500	696,188	1,055,845	1,040,115	995,351	1,001,560	821,560	821,238	1,302,400	807,419	14,222,459
<u>2015</u>	Principal	2,450,000	525,000	510,000	715,000	710,000	685,000	650,000	440,000	530,000	1,170,000	465,000	10,490,000
	Interest	461,250	181,238	177,225	347,248	337,415	312,981	351,060	283,980	379,138	126,400	346,494	3,733,592
	Total	2,911,250	706,238	706,238	1,062,248	1,047,415	997,981	1,001,060	723,980	809,138	1,296,400	811,494	14,223,592
<u>2016</u>	Principal	2,500,000	550,000	540,000	755,000	745,000	710,000	675,000	460,000	550,000	1,255,000	485,000	10,940,000
	Interest	337,500	157,050	156,188	316,546	308,315	288,911	324,560	264,855	356,188	77,900	329,566	3,268,841
	Total	2,837,500	707,050	706,238	1,071,546	1,053,315	998,911	999,560	724,855	815,188	1,332,900	814,566	14,208,841
<u>2017</u>	Principal	2,700,000	580,000	565,000	790,000	785,000	740,000	700,000	480,000	570,000	1,320,000	505,000	11,535,000
	Interest	207,500	131,625	133,238	283,320	276,734	263,166	297,060	244,880	332,388	26,400	311,622	2,777,732
	Total	2,907,500	711,625	698,238	1,073,320	1,061,734	1,003,166	997,060	724,880	902,388	1,346,400	816,622	14,312,732
<u>2018</u>	Principal	2,800,000	610,000	595,000	835,000	825,000	770,000	730,000	505,000	600,000	1,255,000	525,000	10,685,000
	Interest	70,000	104,850	109,225	247,559	242,006	235,409	268,460	223,949	307,525	77,900	292,297	2,285,579
	Total	2,870,000	714,850	704,225	1,082,559	1,067,006	1,005,409	998,460	728,949	907,525	1,332,900	817,297	12,970,579
<u>2019</u>	Principal	1,990,000	640,000	625,000	880,000	870,000	805,000	755,000	525,000	625,000	1,255,000	550,000	8,265,000
	Interest	94,525	76,725	83,938	209,180	204,384	205,274	238,760	202,061	281,494	126,400	271,125	1,867,465
	Total	2,084,525	716,725	708,938	1,089,180	1,074,384	1,010,274	993,760	727,061	906,494	1,381,400	821,125	10,132,465

FY 2009-2010 Budget  
Fairbanks North Star Borough

Areawide Debt Service Payment Schedule

Fiscal Year	1997	1999	2000	2001	2002	2003	2004	2005	2006	2007	2007	2008	Total
	Series A	Series B	Series C	Series D	Series E	Series F	Series G	Series H	Series I	Series J	Series K	Series L	
<u>2020</u>													
Principal			675,000	655,000	925,000	915,000	840,000	790,000	550,000	650,000		575,000	6,575,000
Interest			47,138	57,375	168,105	164,221	172,776	207,465	179,218	254,400		248,625	1,499,323
Total			722,138	712,375	1,093,105	1,079,221	1,012,776	997,465	729,218	904,400		823,625	8,074,323
<u>2021</u>													
Principal			710,000	695,000	975,000	965,000	880,000	825,000	580,000	680,000		600,000	6,910,000
Interest			15,975	29,538	123,918	121,318	138,376	174,254	155,205	225,968		225,125	1,209,677
Total			725,975	724,538	1,098,918	1,086,318	1,018,376	999,254	735,205	905,968		825,125	8,119,677
<u>2022</u>													
Principal					1,030,000	1,020,000	915,000	860,000	605,000	710,000		630,000	5,770,000
Interest					76,543	75,033	101,904	139,501	130,024	195,816		200,525	919,346
Total					1,106,543	1,095,033	1,016,904	999,501	735,024	905,816		830,525	6,689,346
<u>2023</u>													
Principal					1,085,000	1,075,000	960,000	900,000	635,000	740,000		660,000	6,055,000
Interest					26,040	25,531	62,873	102,639	103,674	164,005		174,725	659,486
Total					1,111,040	1,100,531	1,022,873	1,002,639	738,674	904,005		834,725	6,714,486
<u>2024</u>													
Principal							1,005,000	940,000	670,000	775,000		690,000	4,080,000
Interest							21,356	63,304	75,943	130,675		147,725	439,003
Total							1,026,356	1,003,304	745,943	905,675		837,725	4,519,003
<u>2025</u>													
Principal								985,000	700,000	805,000		725,000	3,215,000
Interest								21,547	46,655	95,513		119,425	283,140
Total								1,006,547	746,655	900,513		844,425	3,498,140
<u>2026</u>													
Principal									735,000	840,000		760,000	2,335,000
Interest									15,803	58,500		89,250	163,553
Total									750,803	898,500		849,250	2,498,553
<u>2027</u>													
Principal										880,000		800,000	1,680,000
Interest										19,800		55,575	75,375
Total										899,800		855,575	1,755,375
<u>2028</u>													
Principal												835,000	835,000
Interest												18,788	18,788
Total												853,788	853,788
<b>TOTALS</b>	26,062,500	20,698,662	8,509,600	8,338,595	15,035,719	14,821,754	15,099,615	16,051,660	12,452,520	16,300,194	10,350,600	15,670,834	179,392,253

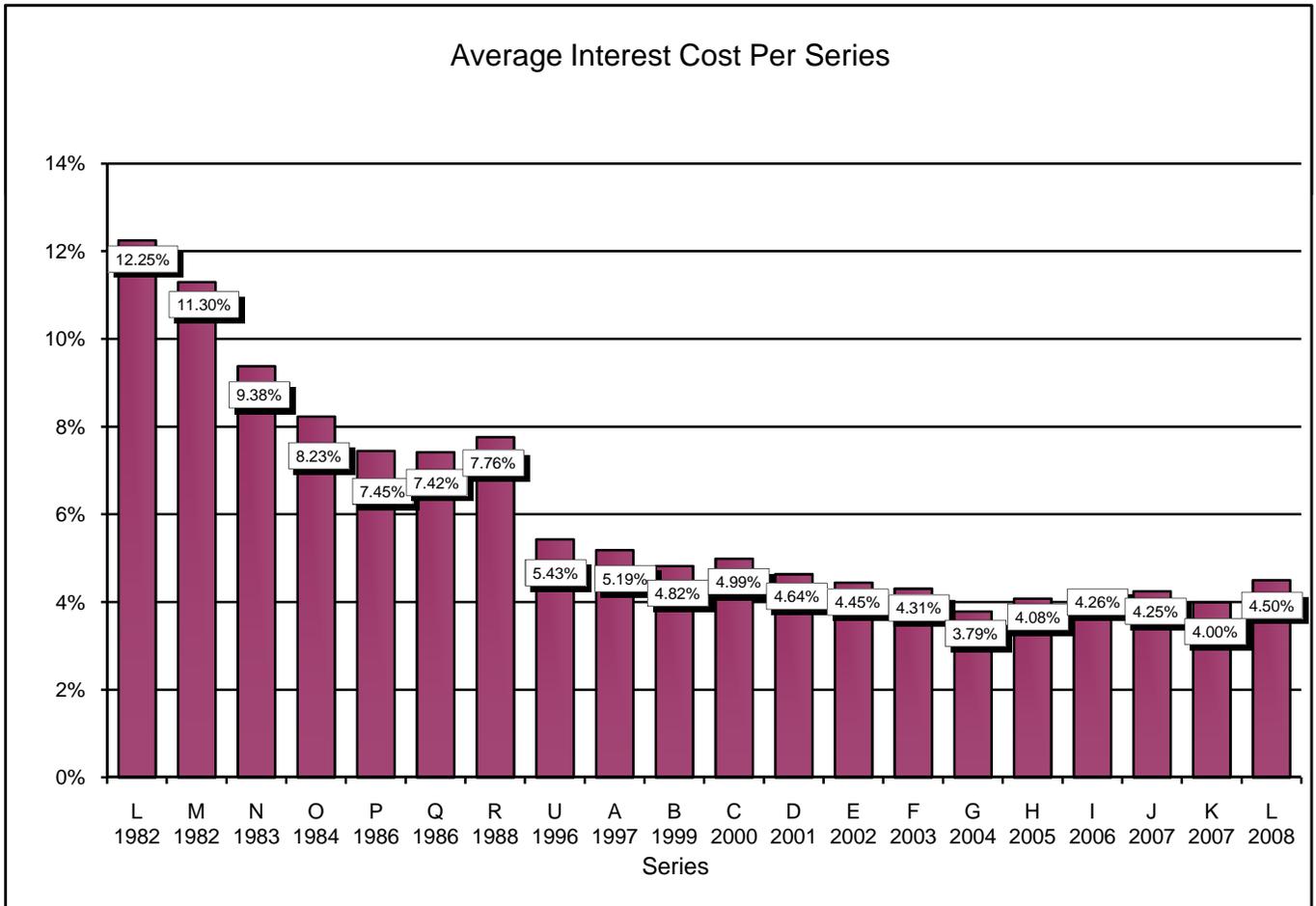
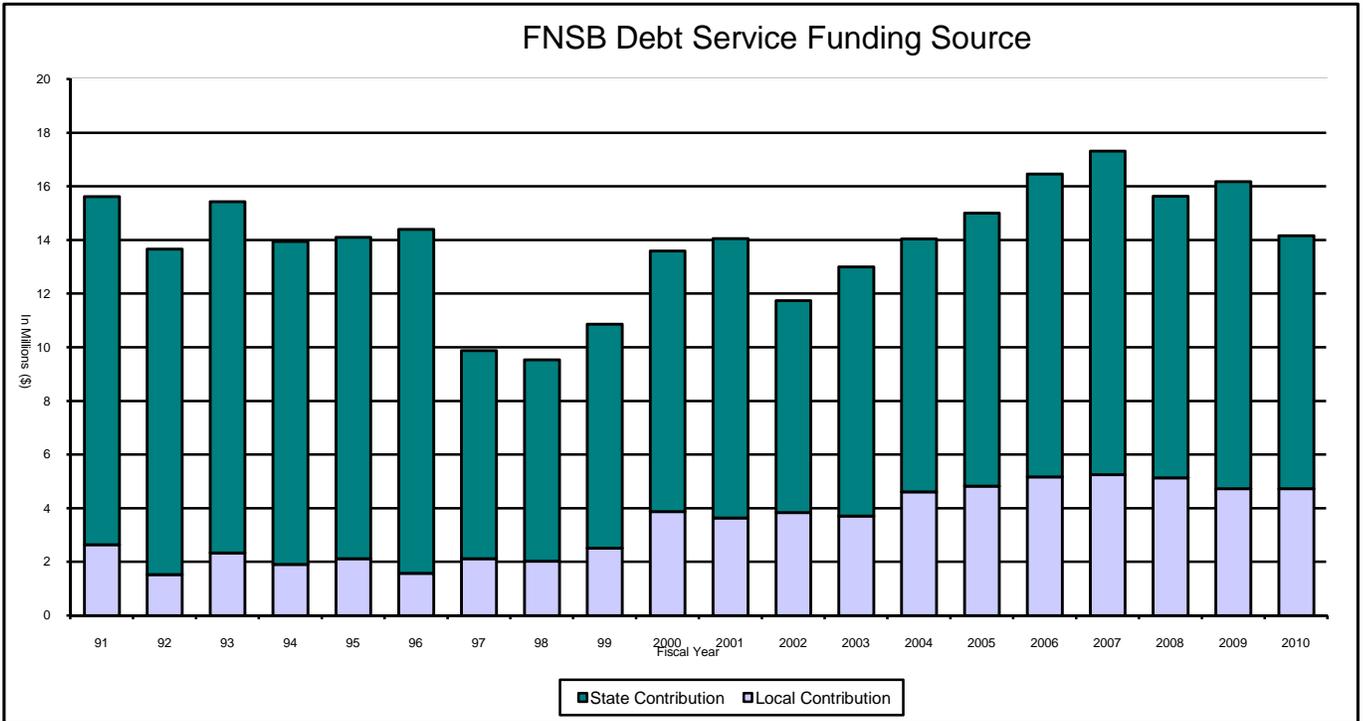
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**FY 2009-2010 Budget  
Fairbanks North Star Borough**

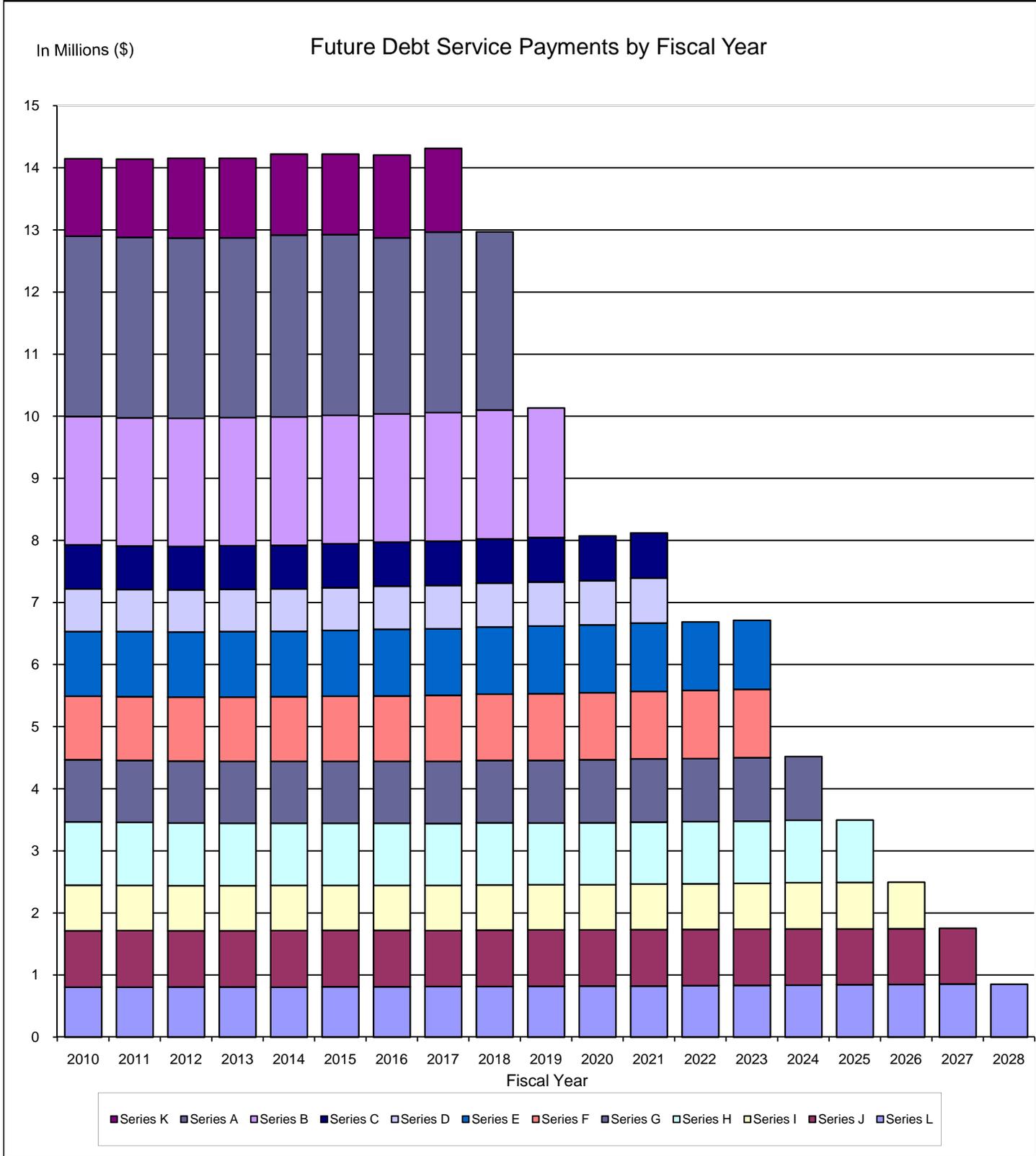
**Debt Service  
Payments and Reimbursements  
Fiscal Year 2010**

<b>Payment Date</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>	<b>Percent Eligible</b>	<b>Eligible Amount</b>	<b>Reimbursement Rate</b>	<b>Reimbursement Amount</b>
<b>1997 Series A</b>							
11/1/2009	1,900,000	525,000	2,425,000	96.45%	2,339,007	70.00%	1,637,304
5/1/2010		477,500	477,500	96.45%	460,567	70.00%	322,397
<b>Total</b>	<b>1,900,000</b>	<b>1,002,500</b>	<b>2,902,500</b>		<b>2,799,575</b>		<b>1,959,702</b>
<b>1999 Series B</b>							
10/1/2009		384,156	384,156	96.34%	370,108	70.00%	259,075
4/1/2010	1,300,000	384,156	1,684,156	96.34%	1,622,567	70.00%	1,135,797
<b>Total</b>	<b>1,300,000</b>	<b>768,313</b>	<b>2,068,313</b>		<b>1,992,674</b>		<b>1,394,872</b>
<b>2000 Series C</b>							
12/1/2009	410,000	156,750	566,750	100.00%	566,750	70.00%	396,725
6/1/2010		141,375	141,375	100.00%	141,375	70.00%	98,964
<b>Total</b>	<b>410,000</b>	<b>298,125</b>	<b>708,125</b>		<b>708,125</b>		<b>495,688</b>
<b>2001 Series D</b>							
8/1/2009		140,578	140,578	100.00%	140,578	70.00%	98,404
2/1/2010	405,000	140,578	545,578	100.00%	545,578	70.00%	381,905
<b>Total</b>	<b>405,000</b>	<b>281,156</b>	<b>686,156</b>		<b>686,156</b>		<b>480,309</b>
<b>2002 Series E</b>							
8/1/2009	565,000	243,818	808,818	100.00%	808,818	70.00%	566,172
2/1/2010		232,517	232,517	100.00%	232,517	70.00%	162,763
<b>Total</b>	<b>565,000</b>	<b>476,335</b>	<b>1,041,335</b>		<b>1,041,335</b>		<b>728,935</b>
<b>2003 Series F</b>							
10/1/2009	565,000	234,750	799,750	100.00%	799,750	70.00%	559,825
4/1/2010		224,156	224,156	100.00%	224,156	70.00%	156,909
<b>Total</b>	<b>565,000</b>	<b>458,906</b>	<b>1,023,906</b>		<b>1,023,906</b>		<b>716,734</b>
<b>2004 Series G</b>							
10/1/2009	585,000	212,769	797,769	100.00%	797,769	70.00%	558,439
4/1/2010		203,263	203,263	100.00%	203,263	70.00%	142,284
<b>Total</b>	<b>585,000</b>	<b>416,033</b>	<b>1,001,033</b>		<b>1,001,033</b>		<b>700,723</b>
<b>2005 Series H</b>							
10/1/2009	555,000	237,643	792,643	100.00%	792,643	70.00%	554,850
4/1/2010		227,930	227,930	100.00%	227,930	70.00%	159,551
<b>Total</b>	<b>555,000</b>	<b>465,573</b>	<b>1,020,573</b>		<b>1,020,573</b>		<b>714,401</b>
<b>2006 Series I</b>							
11/1/2009	195,000	101,344	296,344	100.00%	296,344	70.00%	207,441
11/1/2010	170,000	86,971	256,971	100.00%	250,371	One-year Lag	250,371
<b>Sub-total</b>	<b>365,000</b>	<b>188,315</b>	<b>553,315</b>		<b>546,715</b>		<b>457,812</b>
5/1/2010		97,200	97,200	100.00%	97,200	70.00%	68,040
5/1/2010		83,359	83,359	100.00%	86,971	One-year Lag	86,971
<b>Sub-total</b>		<b>180,559</b>	<b>180,559</b>		<b>184,171</b>		<b>155,011</b>
<b>Total</b>	<b>365,000</b>	<b>368,874</b>	<b>733,874</b>		<b>730,886</b>		<b>612,823</b>
<b>2007 Series J</b>							
11/1/2009	430,000	243,244	673,244	100.00%	673,244	70.00%	471,271
5/1/2010		234,644	234,644	100.00%	234,644	70.00%	164,251
<b>Total</b>	<b>430,000</b>	<b>477,888</b>	<b>907,888</b>		<b>907,888</b>		<b>635,522</b>
<b>2007 Series K Refunding</b>							
11/1/2009	915,000	176,800	1,091,800	47.48%	518,376	70.00%	362,863
5/1/2010		158,500	158,500	47.48%	75,254	70.00%	52,678
<b>Total</b>	<b>915,000</b>	<b>335,300</b>	<b>1,250,300</b>		<b>593,630</b>		<b>415,541</b>
<b>2008 Series L</b>							
11/1/2009	385,000	213,628	598,628	100.00%	598,628	70.00%	419,040
5/1/2010		206,891	206,891	100.00%	206,891	70.00%	144,823
<b>Total</b>	<b>385,000</b>	<b>420,519</b>	<b>805,519</b>		<b>805,519</b>		<b>563,863</b>
<b>Total Debt Service</b>	<b>8,380,000</b>	<b>5,769,521</b>	<b>14,149,521</b>		<b>13,311,299</b>		<b>9,419,114</b>
<b>Net State Reimbursement</b>							<b>9,419,114</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**



**FY 2009-2010 Budget  
Fairbanks North Star Borough**



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**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**NON-DEPARTMENTAL**

**RESERVE FOR PERSONNEL SERVICES**

Job Reclassifications\Recruitment Travel Costs - Funds in the amount of \$15,000 plus benefits of \$9,870 are included in the FY 2010 Budget (Personnel Services) as a reserve to handle unanticipated job reclassifications throughout the fiscal year where departments do not have excess funds to cover the increase. These amounts may also be use to cover recruitment travel costs.

Absences under the Family and Medical Leave Acts - Funds in the amount of \$15,000 plus benefits of \$9,870 are included in the FY 2010 Budget (Personnel Services) for a reserve to hire coverage for any unanticipated absences throughout the fiscal year where departments do not have excess funds to cover the increase.

**VALUATION EXPERTISE**

Funds in the amount of \$50,000 are included in the FY 2010 Budget (Professional Services) for the purpose of hiring appropriate expertise, as required, to assist the Borough in investigating the valuation of specialty properties.

**TRAINING**

Funding in the amount of \$40,000 are included in the FY 2010 Budget (Training) to initiate Workforce Strategic Plan; provide specific training to staff participating in the plan. Training will typically be in supervision, management and departmental specific knowledge base.

**RESERVE FOR UNFORESEEN TIME-CRITICAL EVENTS**

Funds in the amount of \$100,000 are included in the FY 2010 Budget so resources are immediately available when an unforeseen circumstance occurs, or is discovered that is time critical.

**GRANTS LOCAL MATCH**

Funds in the amount of \$150,000 are set aside to provide areawide local matching funds for anticipated grants. All expenditures of these funds must be made by a specific appropriation ordinance at the time any of this money is used as a match for a grant to the Borough or as a grant or match to another entity.

**Dept: Non-Departmental  
Areawide (General Fund)**

	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2009/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>	<b>Recommended</b>	<b>Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	55,000	55,000	30,000	30,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	34,980	34,980	20,250	19,740
Subtotal:	-	-	89,980	89,980	50,250	49,740
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	48,043	108,598	50,000	50,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	40,000	40,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	39,159	-	100,000	88,906	100,000	100,000
Subtotal:	87,202	108,598	150,000	138,906	190,000	190,000
Grants Match, Indirect, Awaiting Budget	-	-	200,000	200,000	150,000	150,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>87,202</b>	<b>108,598</b>	<b>439,980</b>	<b>428,886</b>	<b>390,250</b>	<b>389,740</b>

REVENUE SOURCE:  
General Fund Revenues

## Capital and Multi-Year Projects Summary

As described in the Readers' Guide, developing the multi-year projects begins in July of the previous year, with updates to the six-year Capital Improvement Plan (CIP) and Major Maintenance Programs. Borough Departments and the School District are asked for their input regarding the capital improvement and major maintenance project data compiled the previous year. These submittals result in the deletion of projects completed, addition of new projects, changes in requested year, changes in project descriptions and project modifications. The Public Works Department assists the Capital Improvements Committee in prioritization, cost estimating, and project scoping. The Mayor presents a copy of the Six-Year Program to the Assembly in late September. Hearings are held and the capital requests for State capital funding are finalized and a capital funding request is submitted in November to the Interior Delegation of the legislature.

Considering the availability of funding, the highest ranked capital improvement projects identified for local funding become part of the Capital and Multi-Year Projects for the following fiscal year, in addition to high priority, large dollar value equipment requests.

### GOAL

The goal is to provide funding for capital projects of \$20,000 or more, which have a useful life of five or more years. Also, projects that may cross fiscal years are budgeted in this fund.

### EXPENDITURE SUMMARY

The Capital and Multi-Year Projects provide funding for projects within several funds from various funding sources. The purpose of this section is to describe the projects, recognize the contribution from specific funds, and provide for an appropriation to the appropriate funds.

<u>Source of Funds</u>	<u>Amount</u>
Contribution from General Fund	\$516,450
Contribution from Non-Areawide	300,000
Contribution from E911 Fund	100,000
Contribution from Solid Waste Disposal Enterprise Fund	23,000
Contribution from Hotel-Motel Room Tax Fund	1,040,000
Contribution from Land Enterprise Fund	54,000
Other Financing Source – SWD	40,000
Contribution from Asset Replacement Reserve	<u>75,000</u>
	<u>\$2,148,450</u>

The Capital and Multi-Year Projects are presented by category type, which shows the various types of expenditures across all the funds and functions, as follows:

<u>Category</u>	<u>Amount</u>
Other Multi-Year Projects from General Fund	\$416,450
Special Revenue Fund	40,000
E911 Fund	100,000
FEDCO Grants – Special Revenue program	400,000
FCVB Grants – Special Revenue program	1,040,000
Solid Wast Disposal Fund	23,000
Replacement of assets	75,000
General Government Project	<u>54,000</u>
	<u>\$2,148,450</u>

## CAPITAL AND MULTI-YEAR PROJECTS BUDGET DETAILED PROJECT DESCRIPTIONS

### Other Capital and Multi-Year Projects and Programs

1. Public Works - Boroughwide Fire/Life/Safety Projects (project total: \$200,000). Provide Boroughwide block grant funds for fire/life/safety projects for the correction of any immediate fire/life/safety issues that arise during the course of the year. The project(s) will be designed during FY 2010 and construction will be completed during FY 2010 and FY 2011. The project(s) is expected to have no impact on current or future operating budgets, but will protect the Borough from incurring possible liability claims.
2. Public Works – Tanana River Levee Annual Major Maintenance (project total: \$150,000). Provide funds needed for levee system maintenance work. By agreement with the Army Corps of Engineers, the Borough must perform an annual inspection and complete required maintenance, including hydro axing and placement of gravel and riprap at the levee, internal drainage channels and groins. The project will be designed during FY 2010 and constructed during FY 2011. The project is expected to have no impact on current or future operating budgets, but will result in continued stabilized levee maintenance costs.
3. Fairbanks Convention and Visitors Bureau Grants (project total: \$1,040,000). Funds granted to the Fairbanks Convention and Visitors Bureau (FCVB) for destination marketing. The grant is expected to have no direct impact on current or future operating budgets, but it is expected to benefit the Fairbanks area economy.
4. Merit Pay Program (project total: \$41,450). A Merit Pay program is established to recognize employees' noteworthy accomplishments in a timely manner in order to encourage employees toward increased productivity and creativity and to support and enhance high achievement. Funds in the amount of \$25,000 plus benefits of \$16,450 included in the FY2010 Budget are allocated to fund merit pay salary adjustments.
5. Public Works – Stormwater Engineering & Program Development (project total: \$25,000). Provide funds for engineering consultant, advertising and program materials required as phased in permit requirements progress. This project is expected to have no impact on current or future budgets.
6. Emergency Operations – E911 replacement system (project total: \$100,000). Contract Services for project management of a replacement E911 system. The Borough is negotiating with ACS to resolve outstanding contractual E911 system performance issues and a likely outcome of the discussions is a total replacement of the E911 system. The appropriation is requested to ensure that the funding is available for contract services to provide the Borough with technical assistance and project oversight. The goal of the project is to improve E911 system performance and may result in reductions to the operating budget.
7. Fairbanks Economic Development Corporation Grant (01/01/10-12/31/10) (project total: \$400,000). Funds granted to the Fairbanks Economic Development Corporation for economic development within the Borough. The grant is expected to have no direct impact on current or future operating budgets but is expected to benefit the Fairbanks area economy.
8. Parks and Recreation – Skyline Ridge Trail Survey (project total: \$54,000). Provide funds to complete a survey of land along the Skyline Ridge Trail. The property shall be surveyed and post the survey it be kept natural and as is with no improvements by instituting a restrictive passive maintenance regimen. This project is expected to have no impact on current or future budgets.
9. Boroughwide – Other Capital - Asset Replacement (project total: \$75,000). This appropriation is being made to provide the resources necessary for departments to promptly replace needed equipment, which experience failures and/or unforeseen problems, in accordance with the ordinance that established this fund and that can't wait for the normal appropriation or budget cycle.

**CAPITAL AND MULTI-YEAR PROJECTS BUDGET  
DETAILED PROJECT DESCRIPTIONS**

10. Parks and Recreation – Tanana Lakes Project Development (project total: \$40,000). Provide funds to continue the development of the Tanana Lakes Recreation Area as outlined in the project's master plan. This project is expected to have no impact on current or future budgets.
11. Public Works – Solid Waste Disposal – Loader Hydraulic Angle Broom (project total: \$23,000). Provide funds for purchase of a loader attachment to sweep parking areas and roadways at the solid Waste Landfill. This project is expected to have no impact on current or future budgets.

**Contributions to Reserves**

1. Public Works – Facilities Maintenance Reserve (project total: \$0).  
See separate tab entitled "Facilities Major Maintenance & 6-Year Plan".
2. Public Works/Solid Waste Disposal – Landfill Closure Reserve (project total: \$0.).  
Continue to set aside funds for phased closure, and postclosure care of the landfill, including the Expansion Cells and the South Cushman Landfill. This project is expected to have no impact on current or future operating budgets.

**Hotel-Motel Room Tax Account**

**Transfer Out**

1. General Fund Transfer to Hotel-Motel Room Tax Fund (project total: \$1,040,000).  
Provide funding source for grants for Destination Marketing.

Capital and Multi-Year Projects Budget

Line-Item		Description	Total Cost (rounded)	Appropriations by Funding Source							Total Local Funding Sources	
				General Fund	Non Areawide Fund	Land	Hotel-Motel Room Tax Account	Solid Waste Disposal Fund	E911	Asset Replacement Reserve		
Building and Structures		Borough-wide Fire/Life/Safety Projects	\$200,000	\$200,000								\$200,000
Other Contractual		Tanana River Levee Annual Major Maintenance	150,000	150,000								150,000
Other Contractual		Fairbanks Conventions and Visitors Bureau Grants	1,040,000			1,040,000						1,040,000
Permanent Salaries		Merit Pay Program – A merit pay program is established to recognize employees' noteworthy accomplishments in a timely manner in order to encourage employees toward increased productivity and creativity and to support and enhance high achievement.	41,450	41,450								41,450
Other Contractual		Stormwater Program & Engineering Development: engineering consultant, advertising, program materials required as phased in permit requirements progress.	25,000	25,000								25,000
Other Contractual		Contract services for project management of replacement E911 system and assistance with drafting new carrier agreements.	100,000						100,000			100,000
Other Contractual		Fairbanks Economic Development Corporation Grant (1/1/10-12/31/10)	400,000	100,000	300,000							400,000
Other Contractual		Skyline Ridge Trail Survey	54,000			54,000						54,000
Other Capital		Asset Replacement	75,000								75,000	75,000
Tanana Lakes		Tanana Lakes Development Project	40,000					40,000				40,000
Capital-Machinery & Equipment		Loader Hydraulic Angle Broom	23,000					23,000				23,000
			<b>\$2,148,450</b>	<b>\$516,450</b>	<b>\$300,000</b>	<b>\$54,000</b>	<b>\$1,040,000</b>	<b>\$63,000</b>	<b>\$100,000</b>	<b>\$75,000</b>		<b>\$2,148,450</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

Capital and Multi-Year Projects Budget

Contributions to Reserves

Line-Item	Description	Total Cost	Appropriations by Funding Source			Total Local Funding Sources
			General Fund	Solid Waste Disposal Fund		
Buildings and Structures	Facilities Maintenance Reserve	\$0	\$0			\$0
Other Capital	Landfill Closure Reserve	\$0		\$0		\$0
		\$0	\$0	\$0		\$0

Total All Funds: \$2,148,450

FY 2009-2010 Budget  
Fairbanks North Star Borough

Hotel-Motel Room Tax Fund Transfer

Line-Item	Description	Total Cost	Appropriations by Funding Source		Funding Sources
			General Fund		
Transfer Out	General Fund Transfer to Hotel-Motel Room Tax Fund (65% of \$1.6M)	\$1,040,000	\$1,040,000		\$1,040,000

**Capital and Multi-Year Projects  
Summary**

	<b>2006/07 Actual</b>	<b>2007/08 Actual</b>	<b>2008/09 Approved</b>	<b>2008/09 Revised</b>	<b>2009/10 Recommended</b>	<b>2009/10 Approved</b>
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	25,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	16,880
Subtotal:	-	-	-	-	-	41,880
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Stuff	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	250,000	552,000	150,000	150,000	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,470,220	1,440,500	3,013,000	1,151,500	1,151,500	1,369,000
Subtotal:	2,470,220	1,690,500	3,565,000	1,301,500	1,301,500	1,369,000
Grants Match, Indirect, Awaiting Budget	267,733	695,000	656,760	525,000	525,000	515,000
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	6,063,978	2,047,251	6,326,811	100,000	100,000	200,000
Office Furniture	-	-	-	-	-	-
Office Equipment	141,490	-	-	-	-	-
Rolling Equipment	440,000	740,000	-	-	-	-
Machinery & Equipment	900,176	-	200,000	-	-	23,000
Land & Land Improvements	195,000	60,000	400,000	-	700,000	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	440,000	500,000	-	105,000	105,000	-
Subtotal:	8,180,644	3,347,251	6,926,811	205,000	905,000	223,000
<b>GRAND TOTAL:</b>	<b>10,918,597</b>	<b>5,732,751</b>	<b>11,148,571</b>	<b>2,031,500</b>	<b>2,731,500</b>	<b>2,148,880 *</b>

\*Includes Facilities Major Maintenance Reserve Funding of \$0  
(See Facilities Major Maintenance Tab for details)

## Facilities Major Maintenance Budget Summary

As described in the Reader's Guide, this budget shows funding needs for the Facilities Maintenance Reserve Fund as detailed in the Six-Year Capital Improvement Program Plan for the current year and prior years. In establishing the Facilities Maintenance Reserve Fund, the Borough recognized that their major investment in public assets requires regular, ongoing care and maintenance to allow uninterrupted services to the community and to prevent premature aging of the facilities. The Facilities Maintenance Reserve Fund will accumulate local funds, when available, and other revenues, as they become available, for major facilities maintenance, repairs, and upgrade costs. The Facilities Major Maintenance section includes all major Borough-owned school facilities, Borough facilities, and fire stations, with insured building values, square feet, calculated replacement values, calculated major maintenance funding recommendation, and projects included in the Six-Year Plan, both new projects and projects deferred from prior years.

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## INTRODUCTION

The FNSB is charged with the responsibility to maintain, upgrade, reconstruct and build new facilities for the benefit of the taxpayers and the community.

The FNSB owns over 90 major buildings totaling approximately 3.18 million square feet. Approximately 2.4 million square feet are operated by the Fairbanks North Star Borough School District and the remaining 755 thousand square feet are operated by the Fairbanks North Star Borough. With an estimated replacement cost of over 955 million dollars, these are major public assets that need to be maintained to allow uninterrupted operation of the buildings and the programs housed and to prevent premature building wear-out and long-term financial loss. Additionally, the Borough has over 135 other facilities such as parks, recreational ball fields, cabins, playgrounds, Chena Lakes and the Tanana Levee.

This list of facilities includes:

- \*11 fire department buildings
- \*18 major parks and recreation buildings
- \*79 facilities at Alaskaland
- \*32 park facilities
- \* 6 playground facilities
- \*16 baseball/ softball fields
- \*28 off-base school facilities
- \*4 on-base schools
- \*20 other miscellaneous major buildings such as the Carlson Center, Baler Building, Animal Shelter, Libraries, etc.

These facilities are in need of constant care - like any major investment. As the borough and our state age so do our facilities. Older buildings are more expensive to maintain. Our responsibility also becomes greater as the total number of facilities we own increases, through efforts like the acquisition of Federal DOE on-base schools and through construction of additional facilities as our community expands.

In an effort to more clearly show the cost of maintaining our Borough buildings and parks, we have separated our Facilities Capital Projects into the following categories:

**Major Maintenance:** (Repair/Replacement) The major repair or replacement of damaged or worn out facility components or systems.

**Capital Improvements:** (Renovate and Remodel) The work to adapt an existing facility so that it can be used more effectively for its current use or adapted to a new use. This category includes Americans With Disabilities Act (ADA) compliance projects with a request of \$4,410,000 of current year projects that were requested in prior fiscal years but not funded. (New Construction) The work to construct a new facility to accommodate expansion in existing programs or the development of new programs. This category does not include projects that are in the School District's six-year plan that is submitted to the DEED.

**Emergency Services Rolling Stock & Equipment:** Fire and emergency services vehicles, rolling type equipment and fire and emergency equipment.

**Service Area Roads Maintenance & Construction:** Road repairs and improvements, new construction and upgrade to Title 17 requirements. A comprehensive list of current and future year projects has been developed by Public Works, Rural Services Division and is included in a separate document titled **Service Area Project Requests**.

**FY 2009-2010  
Fairbanks North Star Borough**

**School District Capital Improvements:** The School District's Six-Year Capital Improvement Plan is prepared by the School District and submitted to the Department of Education & Early Development. The summary of their plan is included in this document.

**The current year request for major maintenance** includes \$4.5 million for projects proposed for this fiscal year (09/10), additionally the request includes \$24.5 million of deferred projects that were requested in prior fiscal years but were not funded. **This brings the total current year major maintenance request to \$29 million.**

Over the past few years a substantial amount of deferred maintenance has been completed with the 1996 and 2000 School Bond Issue projects. The October 2002 bond election included \$30.2 million for replacement of Denali and Nordale Elementary Schools, and an additional \$12.3 million for twenty-six major maintenance projects in school facilities, totaling \$42.3 million. Voter approval at the October 2004 bond election included \$4.5 million for major maintenance at Eielson Air Force Base including Anderson Elementary School and Ben Eielson Junior/Senior High School, and an additional \$7 million for eleven major maintenance projects in school facilities, totaling \$11.5 million. Voter approval at the October 2006 bond election included \$8.4 million for planning and phased renovation of Barnette Elementary School and Ryan Middle School and an additional \$14.7 million for nine major maintenance projects in school facilities, totaling \$23.1 million. Most of these projects will be completed over the next year and this will have a major impact on the condition of our school facilities but, many additional needs remain.

If problems aren't corrected and repaired they only get larger. It is an ongoing process. We need to continue taking care of today's needs as well as planning for tomorrow. Based on our long-range plan and additional projects that are expected to be identified, **it is our estimate that an average annual funding level for major maintenance projects in the range of \$9.5 million will be needed** to maintain our facilities over the next six years. This may seem like a large number but if equated to our 3.15 million square feet of buildings plus parks and other facilities, equals about \$3 per square foot. (See attached graphs showing major maintenance request history and capital funding history.)

# FY 2010 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-08	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Deferred	Director's Proposed FY 09/10	Recommended Budget FY 09/10
ANDERSON ELEMENTARY SCHOOL/CENTRAL KITCHEN	310	43,996	\$13,198,800	\$131,988	-	-	-	-	-
ANN HOPKINS WIEN ELEMENTARY SCHOOL (Danby)	432	63,532	\$19,059,600	190,596	-	-	-	-	-
ARCTIC LIGHT ELEMENTARY SCHOOL	533	68,272	\$20,481,600	204,816	-	-	-	-	-
BADGER ELEMENTARY SCHOOL	564	57,269	\$17,180,700	171,807	-	850,000	850,000	-	-
BARNETTE ELEMENTARY SCHOOL	393	52,625	\$15,787,500	157,875	-	-	-	-	-
BEN EIELSON Jr / Sr HIGH SCHOOL	513	92,835	\$27,850,500	278,505	-	-	-	-	-
CRAWFORD ELEMENTARY SCHOOL	281	63,532	\$19,059,600	190,596	-	-	-	-	-
DENALI ELEMENTARY SCHOOL	394	49,210	\$14,763,000	147,630	-	-	-	-	-
FIFTH AVENUE BUILDING	N/A	81,800	\$24,540,000	245,400	-	1,200,000	1,200,000	-	-
HERING AUDITORIUM	N/A	16,000	\$4,800,000	48,000	-	550,000	550,000	-	-
HOWARD LUKE ALTERNATIVE JR/SR HIGH SCHOOL(Effie Kokrine)	141	30,500	\$9,150,000	91,500	-	100,000	100,000	-	-
HUNTER ELEMENTARY SCHOOL	320	58,924	\$17,677,200	176,772	-	-	-	-	-
HUTCHISON HIGH SCHOOL	362	114,925	\$34,477,500	344,775	-	-	-	-	-
JOY ELEMENTARY SCHOOL	369	69,130	\$20,739,000	207,390	-	425,000	425,000	-	-
LADD ELEMENTARY SCHOOL	381	63,455	\$19,036,500	190,365	-	-	-	-	-
LATHROP HIGH SCHOOL	1,185	226,900	\$68,070,000	680,700	-	300,000	300,000	-	-
NORDALE ELEMENTARY SCHOOL	397	49,210	\$14,763,000	147,630	-	-	-	-	-
NORTH POLE ELEMENTARY SCHOOL	533	57,154	\$17,146,200	171,462	-	-	-	-	-
NORTH POLE HIGH SCHOOL	823	166,362	\$49,908,600	499,086	-	1,450,000	1,450,000	-	-
NORTH POLE MIDDLE SCHOOL (6th - 8th)	599	117,069	\$35,120,700	351,207	-	3,790,000	3,790,000	-	-
PEARL CREEK ELEMENTARY SCHOOL	406	62,983	\$18,894,900	188,949	200,000	1,050,000	1,250,000	-	-
RANDY SMITH MIDDLE SCHOOL	366	71,600	\$21,480,000	214,800	-	-	-	-	-
RYAN MIDDLE SCHOOL	361	99,880	\$29,964,000	299,640	525,000	325,000	850,000	-	-
SALCHA ELEMENTARY SCHOOL	98	13,608	\$4,082,400	40,824	-	150,000	150,000	-	-
SCHOOL DISTRICT CENTRAL KITCHEN	N/A	24,496	\$7,348,800	73,488	-	-	-	-	-
SCHOOL DISTRICT PHYSICAL PLANT/WAREHOUSE I	N/A	28,674	\$8,602,200	86,022	-	200,000	200,000	-	-
TANANA MIDDLE SCHOOL	503	100,528	\$30,158,400	301,584	100,000	976,000	1,076,000	-	-
TICASUK BROWN ELEMENTARY SCHOOL	517	58,500	\$17,550,000	175,500	-	550,000	550,000	-	-
TWO RIVERS ELEMENTARY SCHOOL / 7th & 8th	99	22,200	\$6,660,000	66,600	-	175,000	175,000	-	-
UNIVERSITY PARK ELEMENTARY SCHOOL	490	61,000	\$18,300,000	183,000	-	-	-	-	-
WELLER ELEMENTARY SCHOOL	502	68,140	\$20,442,000	204,420	-	775,000	775,000	-	-
WEST VALLEY HIGH SCHOOL	1,095	211,346	\$63,403,800	634,038	-	-	-	-	-
WOODRIVER ELEMENTARY SCHOOL	441	59,500	\$17,850,000	178,500	200,000	555,000	755,000	-	-
<b>Subtotals - School Facilities</b>	<b>13,408</b>	<b>2,425,155</b>	<b>\$727,546,500</b>	<b>\$7,275,465</b>	<b>\$1,025,000</b>	<b>\$13,421,000</b>	<b>\$14,446,000</b>		

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# FY 2010 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-08	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Deferred	Director's Proposed FY 09/10	Recommended Budget FY 09/10
ANIMAL SHELTER		5,336	1,600,800	16,008					
BIG DIPPER ICE ARENA		63,845	19,153,500	191,535		252,000	252,000		
BIG DIPPER STORAGE GARAGE		4,000	1,200,000	12,000					
BIRCH HILL GARAGE		1,392	417,600	4,176					
BIRCH HILL SKI BLDG		11,175	3,352,500	33,525					
BIRCH HILL TIMING BLDG		2,620	786,000	7,860					
BIRCH HILL WARM UP BLDG		1,180	354,000	3,540					
BOROUGH ADMINISTRATIVE OFFICE BUILDING		44,892	13,467,600	134,676		2,734,000	2,734,000		
BOROUGH-WIDE ENERGY IMPROVEMENTS (PHASED)									
BOROUGH WIDE FIRE/LIFE/SAFETY PROJECTS		N/A	N/A	N/A	200,000		200,000		
BOROUGH WIDE UNDERGROUND STORAGE TANKS UPGRADES						1,250,000	1,250,000		
CHENA LAKES REC. AREA CHANGE HOUSE/RESTROOMS		2,700	810,000	8,100					
CHENA LAKES REC. AREA MAINTENANCE HOUSE		7,500	2,250,000	22,500					
CHENA LAKES REC. AREA RESCUE BOAT HOUSE		400	120,000	1,200		50,000	50,000		
CHILD CARE OFFICES (in 5th Avenue Bldg)									
GROWDEN PARK									
HAMME SWIMMING POOL		32,082	9,624,600	96,246		185,000	185,000		
JOHN CARLSON COMMUNITY ACTIVITY CENTER		115,000	34,500,000	345,000					
MARIKA ST. RED STORAGE BARN		5,768	1,730,400	17,304		100,000	100,000		
MARIKA ST. SHOP/WAREHOUSE		21,050	6,315,000	63,150	80,000		80,000		
MARY SIAH RECREATION CENTER		18,640	5,592,000	55,920		175,000	175,000		
NOEL WIEN LIBRARY		64,000	19,200,000	192,000	2,900,000		3,400,000		
NORTH POLE LIBRARY		4,200	1,260,000	12,600					
NORTH POLE SOLID WASTE TRANSFER STATION		12,525	3,757,500	37,575					
NORTH STAR TRAINING CENTER (Adler School)		8,678	2,603,400	26,034					
PARKS & RECREATION FIELDS, PLAYGROUNDS & MISC									
PIONEER PARK CABIN #01 (Pioneer Hall)		N/A	N/A	N/A		825,000	825,000		
PIONEER PARK CENTINIAL CENTER		11,000	3,300,000	33,000		287,500	287,500		
PIONEER PARK GOLD DOME		35,500	10,650,000	\$106,500		150,000	150,000		
PIONEER PARK GROUNDS		13,500	4,050,000	\$40,500					
PIONEER PARK PALACE SALOON/SQUARE DANCE HALL		N/A	N/A	N/A	100,000	4,220,000	4,320,000		
PIONEER PARK UNINSURED CABINS & OTHER BUILDINGS		8,055	2,416,500	24,165					
PIONEER PARK/RIVERBOAT NENANA		53,139	15,941,700	159,417					
RAILROAD MUSEUM / PIONEER PARK		20,000	6,000,000	60,000					
RURAL SERVICES/EMERG. MGT (Old DATA PROC CTR)		3,742	1,122,600	11,226					
SOLID WASTE LANDFILL BLDG		5,600	1,680,000	16,800					
SOLID WASTE LANDFILL HEAVY EQUIPMENT GARAGE		36,055	10,816,500	108,165					
SOLID WASTE LANDFILL HHW		4,550	1,365,000	13,650					
TANANA RIVER LEVEE		3,840	1,152,000	11,520					
TRANSIT GARAGE (M.A.C.S.)		N/A	N/A	N/A	150,000		150,000		
TRANSIT PARK/DOWNTOWN TERMINAL (M.A.C.S.)		21,833	6,549,900	65,499					
MISC. OTHER BUILDINGS		7,232	2,169,600	21,696					
WESCOTT SWIMMING POOL		19,782	5,934,600	59,346					
<b>Subtotals - Borough Facilities</b>		<b>699,081</b>	<b>\$209,724,300</b>	<b>\$2,097,243</b>	<b>\$3,430,000</b>	<b>\$10,778,500</b>	<b>\$14,208,500</b>		

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# FY 2010 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-08	Building Square Feet	Replacement Building Value @ \$300/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan: Prior Year Deferred	Total Current Year and Prior Deferred	Director's Proposed FY 09/10	Recommended Budget FY 09/10
CHENA GOLDSTREAM VFD STATION NO. 4 (Rosie Creek)		2,400	720,000	7,200	-	-	-	-	-
CHENA GOLDSTREAM VFD#1 (Chena Ridge)		N/A	N/A	N/A	-	-	-	-	-
CHENA GOLDSTREAM VFD STATION NO. 2 (Murphy Dome)		N/A	N/A	N/A	-	-	-	-	-
ESTER VFD STATION		9,380	2,814,000	28,140	-	-	-	-	-
NORTH STAR VFD STATION NO. 1		10,223	3,066,900	30,669	-	-	-	-	-
NORTH STAR VFD STATION NO. 2		1,600	480,000	4,800	-	-	-	-	-
NORTH STAR VFD STATION NO. 3		2,742	822,600	8,226	-	-	-	-	-
NORTH STAR VFD STATION NO. 4		2,742	822,600	8,226	-	-	-	-	-
NORTH STAR VFD STATION NO. 5		3,775	1,132,500	11,325	-	35,000	35,000	-	-
STEESE VFD STATION NO. 1 (Farmers Loop)		5,400	1,620,000	16,200	-	-	-	-	-
STEESE VFD STATION NO. 2 (Steele Creek)		9,053	2,715,900	27,159	-	-	-	-	-
STEESE VFD STATION NO. 2 COLD STORAGE		N/A	N/A	N/A	-	-	-	-	-
STEESE VFD STATION NO. 3 (Old Fox Elem)		6,900	2,070,000	20,700	-	-	-	-	-
STEESE VFD STATION NO. 3 DORM UNIT		N/A	N/A	N/A	-	-	-	-	-
UNIVERSITY FIRE STATION #1 (Campus)		N/A	N/A	N/A	-	-	-	-	-
UNIVERSITY FIRE STATION #2 (University Avenue)		3,400	1,020,000	10,200	-	-	-	-	-
<b>Subtotals - Fire Stations</b>		<b>57,615</b>	<b>17,284,500</b>	<b>172,845</b>	-	<b>35,000</b>	<b>35,000</b>	-	-

## Fire Stations

<b>Subtotals - School Facilities</b>	<b>13,408</b>	<b>2,425,155</b>	<b>\$727,546,500</b>	<b>\$7,275,465</b>	<b>\$1,025,000</b>	<b>\$13,421,000</b>	<b>\$14,446,000</b>		
<b>Subtotals - Borough Facilities</b>		<b>699,081</b>	<b>\$209,724,300</b>	<b>\$2,097,243</b>	<b>\$3,430,000</b>	<b>\$10,778,500</b>	<b>\$14,208,500</b>		
<b>Subtotals - Fire Stations</b>		<b>57,615</b>	<b>\$17,284,500</b>	<b>\$172,845</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>		
<b>Totals School/Borough/Fire</b>	<b>13,408</b>	<b>3,181,851</b>	<b>\$954,555,300</b>	<b>\$9,545,553</b>	<b>\$4,455,000</b>	<b>\$24,234,500</b>	<b>\$28,689,500</b>		

Object Code Description	Program Indicator	FY 05/06 Actual	FY 06/07 Approved	FY 07/08 Approved	FY 08/09 Approved	FY 08/09 Revised	Proposed Increase (Decrease)	Director's Proposed FY 09/10	Recommended Budget FY 09/10
Calculated funding level at one percent of replacement value				0	0			9,545,553	
Actual new projects added to 6-year plan		5,511,000	9,413,000	13,284,000	6,699,000	6,699,000	(2,244,000)	4,455,000	
Total deferred projects within the 6-year plan		14,222,000	10,661,000	11,961,000	21,817,000	21,817,000	2,417,500	24,234,500	
Total outstanding projects from 6-year plan (current year)		19,733,000	20,074,000	25,245,000	28,516,000	28,516,000	173,500	28,689,500	
Facilities Maintenance Reserve Fund funding		2,313,978	3,000,000	2,000,000	0	0	-	0	0
									0

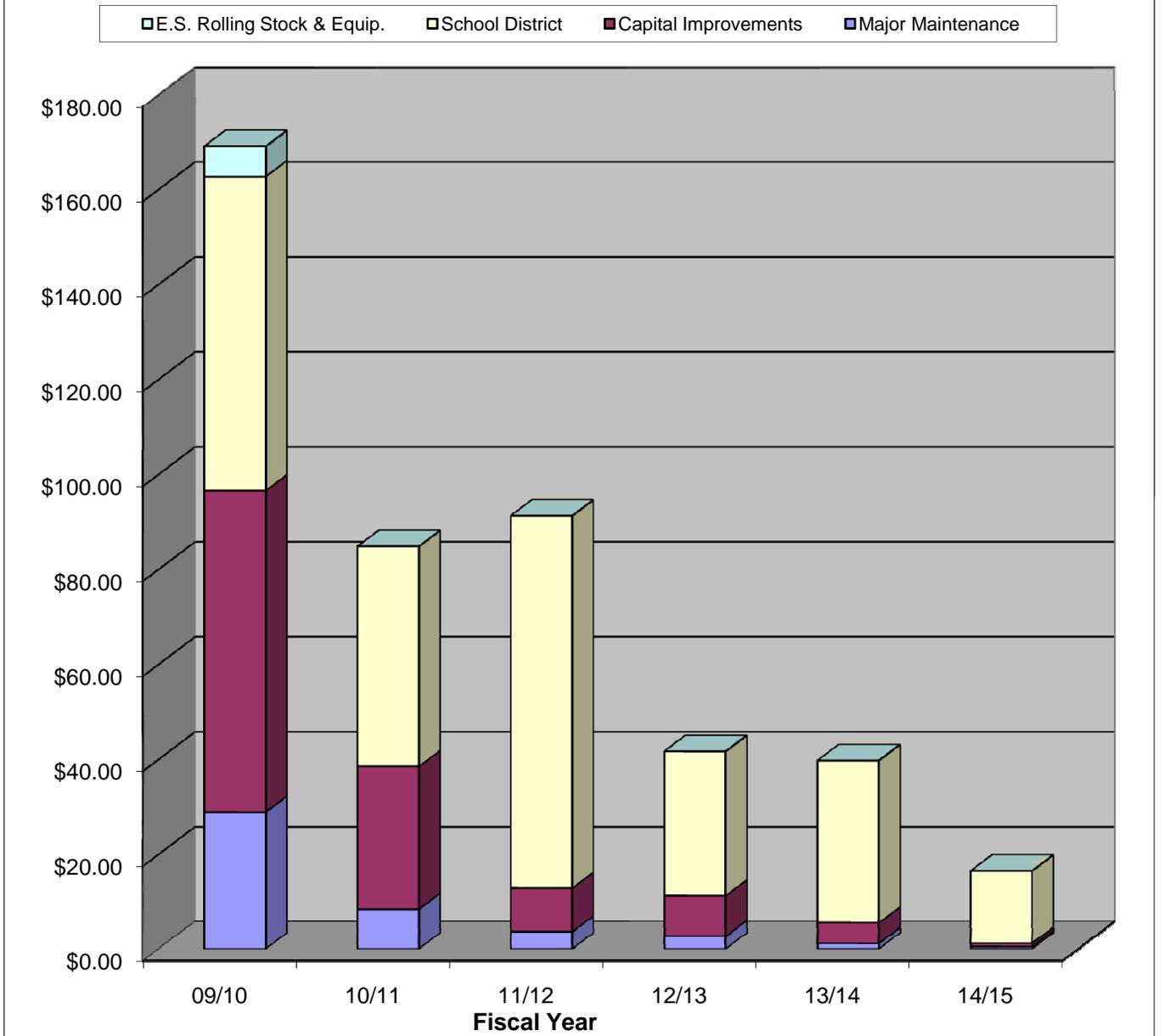
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**FY 2009-2010 Budget  
Fairbanks North Star Borough**

## Six-Year Capital Request Summary

(Millions)

Category	Fiscal Year					
	09/10	10/11	11/12	12/13	13/14	14/15
Major Maintenance	\$28.94	\$8.51	\$3.66	\$2.67	\$1.18	\$0.50
Capital Improvements	\$67.69	\$30.05	\$9.27	\$8.63	\$4.41	\$0.73
School District	\$66.14	\$46.31	\$78.40	\$30.40	\$34.18	\$15.30
E.S. Rolling Stock & Equip.	\$6.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$169.10</b>	<b>\$84.87</b>	<b>\$91.33</b>	<b>\$41.70</b>	<b>\$39.77</b>	<b>\$16.53</b>

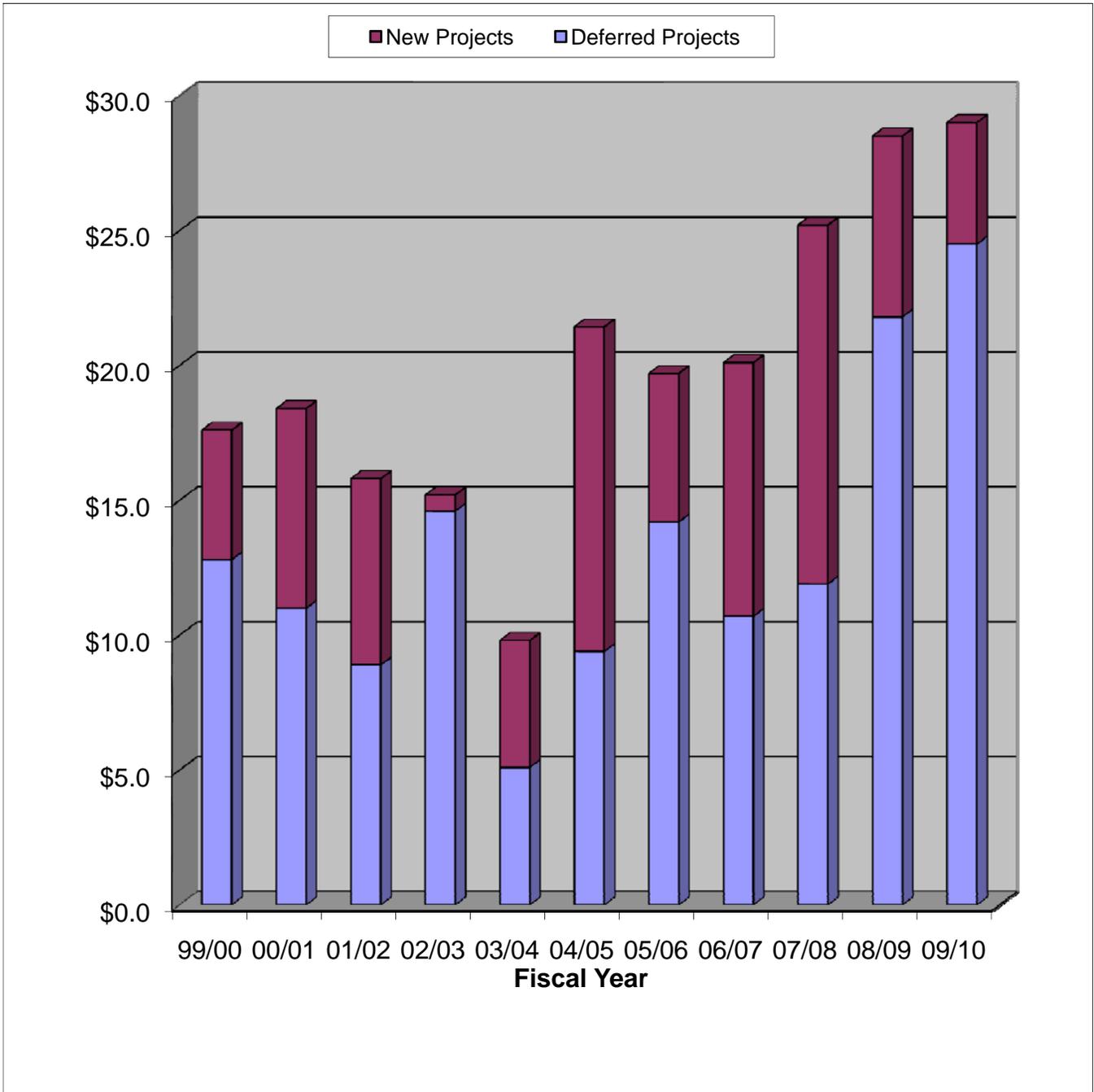


**FY 2009-2010 Budget  
Fairbanks North Star Borough**

## Major Maintenance Request History

(Millions)

	Fiscal Year										
	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Deferred Projects	\$12.8	\$11.0	\$8.9	\$14.6	\$5.1	\$9.4	\$14.2	\$10.7	\$11.9	\$21.8	\$24.5
New Projects	\$4.8	\$7.4	\$6.9	\$0.6	\$4.7	\$12.0	\$5.5	\$9.4	\$13.3	\$6.7	\$4.5
<b>Total</b>	<b>\$17.6</b>	<b>\$18.4</b>	<b>\$15.8</b>	<b>\$15.2</b>	<b>\$9.8</b>	<b>\$21.4</b>	<b>\$19.7</b>	<b>\$20.1</b>	<b>\$25.2</b>	<b>\$28.5</b>	<b>\$29.0</b>

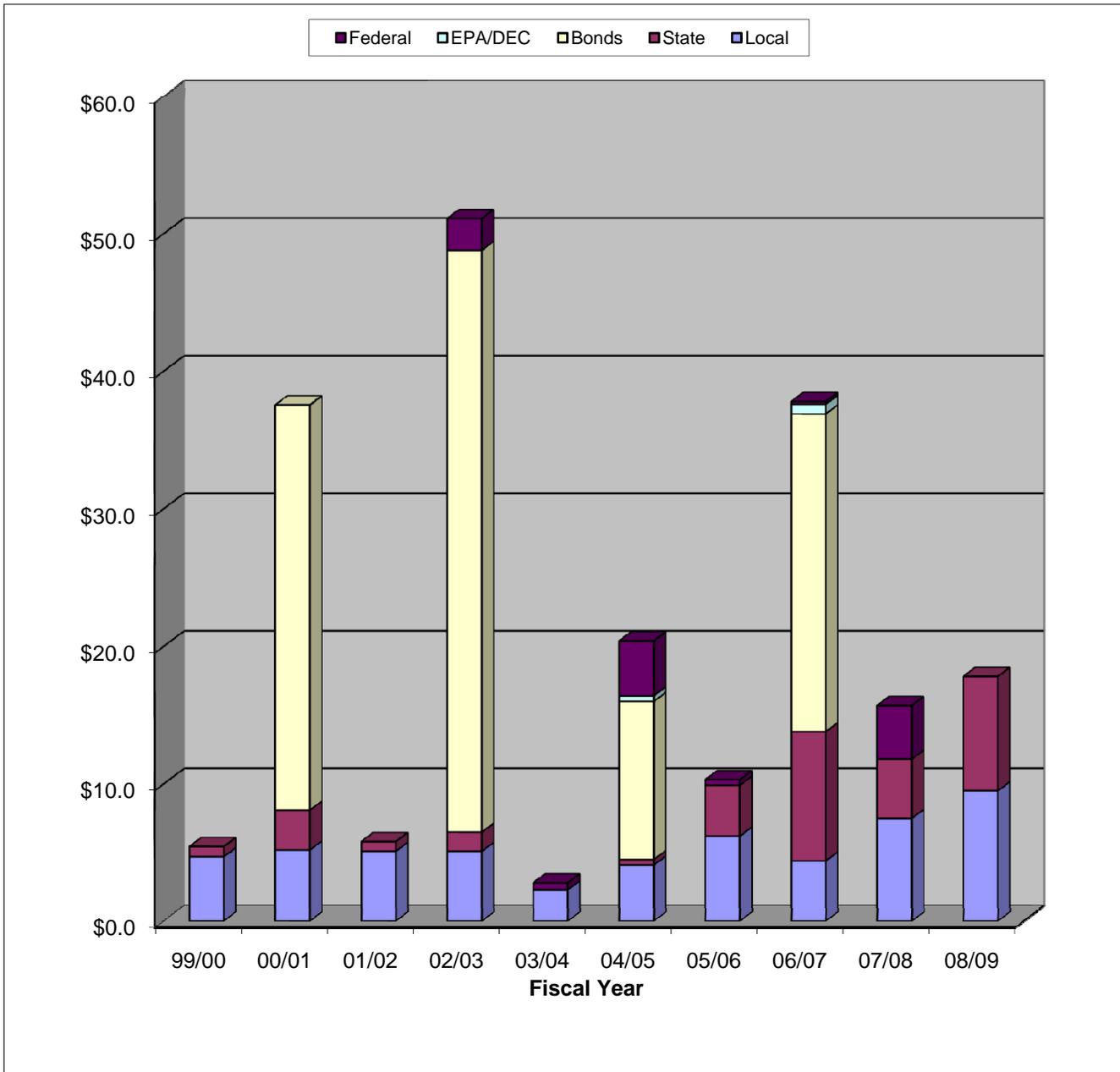


**FY 2009-2010 Budget  
Fairbanks North Star Borough**

## Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09
Local	\$4.7	\$5.2	\$5.1	\$5.1	\$2.3	\$4.1	\$6.2	\$4.4	\$7.5	\$9.5
State	\$0.7	\$2.9	\$0.7	\$1.4		\$0.4	\$3.7	\$9.4	\$4.3	\$8.3
Bonds		\$29.5		\$42.3		\$11.5		\$23.1		
EPA/DEC						\$0.4		\$0.7		
Federal				\$2.3	\$0.5	\$4.0	\$0.4	\$0.2	\$3.9	
<b>Total</b>	<b>\$5.4</b>	<b>\$37.6</b>	<b>\$5.8</b>	<b>\$51.1</b>	<b>\$2.8</b>	<b>\$20.4</b>	<b>\$10.3</b>	<b>\$37.8</b>	<b>\$15.7</b>	<b>\$17.8</b>



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## GRANTS

### Program Description

The Fairbanks North Star Borough receives various operating grants each year in amounts that are consistent and predictable. These grants fund general, ongoing Borough operations such as transportation, community and economic development, and library services. Since these operating grants recur each year in predictable amounts, we appropriate the estimated funding in the annual operating budget.

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FY 2009-2010 Budget  
Fairbanks North Star Borough

Recurring Grants

SPECIAL REVENUE FUND OPERATING GRANTS										REVENUE BUDGET					EXPENDITURE BUDGET		
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	General Fund	Non - Areawide	In-Kind Operations Match	Transit Enterprise	Total Match	Total Grant + Match	Indirect	Awaiting Budget	Total		
Community Planning	PL FMAITS FFY09-FFY10 FFY10 ONLY	Alaska DOT/PF - FHWA and FTA	Planning Process	1.00	10/01/09-09/30/10	131,907			13,093		13,093	145,000	11,992	133,008	145,000		
Mayor's Office	ARDOR	Alaska DCCED	Regional Economic Development Opportunities	1.00	07/01/09-06/30/10	65,000		65,000			65,000	130,000	5,909	124,091	130,000		
Library Services	Public Library Assistance	Alaska DEED	Library Projects		07/01/09-06/30/10	21,000						21,000	-	21,000	21,000		
Library Services	Regional Services	Alaska DEED	Bush Library Services	1.50	07/01/09-06/30/10	109,390						109,390	4,207	105,183	109,390		
Library Services	Net Lender Reimbursement	Alaska DEED	Resource Sharing		07/01/09-06/30/10	5,580						5,580	-	5,580	5,580		
Library Services	Continuing Education	Alaska DEED	Education		07/01/09-06/30/10	3,000						3,000	-	3,000	3,000		
Library Services	Interlibrary Cooperation	Alaska DEED	Books By Mail	0.50	07/01/09-06/30/10	22,080						22,080	849	21,231	22,080		
Library Services	Interlibrary Cooperation	Alaska DEED	Girls Read Pilot Program		07/01/09-06/30/10	10,000						10,000	-	10,000	10,000		
<b>TOTAL OPERATING GRANTS IN SPECIAL REVENUE FUNDS:</b>						<b>\$ 367,957</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 13,093</b>	<b>\$ -</b>	<b>\$ 78,093</b>	<b>\$ 446,050</b>	<b>\$ 22,957</b>	<b>\$ 423,093</b>	<b>\$ 446,050</b>		

ENTERPRISE FUND OPERATING GRANTS										REVENUE BUDGET					EXPENDITURE BUDGET		
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	General Fund	Non - Areawide	In-Kind Operations Match	Transit Enterprise	Total Match	Total Grant + Match	Indirect	Awaiting Budget	Total		
Transportation	Air Quality Program	Alaska DEC	Air Quality Monitoring	0.75	07/01/09-06/30/10	72,500			120,474		120,474	192,974	6,591	186,383	192,974		
Transportation	Transit Operating Grant FTA Sec. 5307	Alaska DOT/PF	FTA Operating Assistance		07/01/09-06/30/10	539,719				539,719	539,719	1,079,438	49,065	1,030,373	1,079,438		
<b>TOTAL OPERATING GRANTS IN ENTERPRISE FUNDS:</b>						<b>\$ 612,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,474</b>	<b>\$ 539,719</b>	<b>\$ 660,193</b>	<b>\$ 1,272,412</b>	<b>\$ 55,656</b>	<b>\$ 1,216,756</b>	<b>\$ 1,272,412</b>		

FY 2009-2010 Budget  
Fairbanks North Star Borough

Recurring Grants

GENERAL FUND OPERATING GRANTS				REVENUE BUDGET					EXPENDITURE BUDGET						
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	General Fund	Non - Areawide	In-Kind Operations Match	Enterprise Fund	Total Match	Total Grant + Match	Indirect	Awaiting Budget	Total
Emergency Operations	Emergency Management Performance Grant (EMPG)	U.S. Dept. of Homeland Security passed through Alaska DMVA	Reimbursement of Eligible Emergency Operations Costs	2.55	01/01/10-12/31/10	100,000			100,000		100,000	200,000	-	200,000	200,000
<b>TOTAL OPERATING GRANTS IN GENERAL FUND</b>						<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>TOTAL OPERATING GRANTS:</b>						<b>\$ 1,080,176</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 233,567</b>	<b>\$ 539,719</b>	<b>\$ 838,286</b>	<b>\$ 1,918,462</b>	<b>\$ 78,613</b>	<b>\$ 1,839,849</b>	<b>\$ 1,918,462</b>

Child Care Division Grants: Child Care Assistance, Child Care Information Resource and Referral, and Human Services Community Matching Grant. Note see Financial Services Child Care Division for detail.

FY10 Child Care Assistance Grant	\$ 436,378
FY10 Child Care Information and Referral	\$ 167,160
FY10 Human Services Community Matching Grant	\$ 314,990
<b>TOTAL CHILD CARE DIVISION GRANTS:</b>	<b>\$ 918,528</b>
<b>MEMORANDUM TOTAL OPERATING GRANTS TO THE BOROUGH:</b>	<b>\$ 1,998,704</b>

**FY 2009–2010 Budget  
Fairbanks North Star Borough**

**Grant Programs Funded By and Through the Borough**

FY 2010			Appropriations by Local Funding Source					Grants <sup>1</sup>	
			General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Budget	Grant Programs Funded by the Borough	Line-Item							
Multi-Year Projects	<b>Fairbanks Convention and Visitors Bureau</b>	Other Contractual					\$1,040,000	\$1,040,000	\$0
Multi-Year Projects	<b>Fairbanks Economic Development Corporation-- Combined Operations and Projects Funding</b>	Other Contractual	100,000	300,000				400,000	0
Parks & Recreation/ Administration	<b>Fairbanks Arts Association Cultural Activities</b>	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	<b>Yukon Quest Dog Sled Race</b>	Other Contractual	5,000					5,000	0
Public Works/ Solid Waste Collections	<b>Fairbanks Litter Patrol</b>	Other Contractual				24,000		24,000	0
Financial Services/HSS Administration	FY10 Human Services Community Matching Grant Program, Local Match	Other Contractual	135,000					135,000	0
Financial Services/HSS Administration	FY10 Match Assistance Grants (MAGS)	Other Contractual	200,000					200,000	0
Financial Services/HSS Administration	Match Assistance Grant - Safety-Net Services	Other Contractual	50,000					50,000	0
Non-Departmental/ Areawide	Grants Match, Indirect, Awaiting Budget	Other Contractual			150,000			150,000	0
			\$540,000	\$300,000	\$150,000	\$24,000	\$1,040,000		

**Total FY 2010 Grant Program Funds:**

\$2,054,000      \$0

FY 2009			Appropriations by Local Funding Source					Grants <sup>1</sup>	
			General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Budget	Grant	Line-Item							
Multi-Year Projects	<b>Fairbanks Convention and Visitors Bureau (FCVB)</b>	Other Contractual					\$1,098,500	\$1,098,500	\$0
Mayor/Economic Development	<b>Fairbanks Economic Development Corporation</b>	Other Contractual	50,000	350,000				400,000	0
Parks & Recreation/ Administration	<b>Fairbanks Arts Association Cultural Activities</b>	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	<b>Yukon Quest Dog Sled Race</b>	Other Contractual	5,000					5,000	0
Public Works/ Solid Waste Collections	<b>Fairbanks Litter Patrol</b>	Other Contractual				22,000		22,000	0
Financial Services/HSS Administration	FY09 Human Services Community Matching Grant (HSCMG): <b>Alaska Legal Services Corporation</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>Hospice of the Tanana Valley</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>Big Brothers/Big Sisters</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>North Star Youth Court</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>Interior CommunityHealth Clinic</b>	Other Contractual	15,517					15,517	34,483

FY 2009–2010 Budget  
Fairbanks North Star Borough

**Grant Programs Funded By and Through the Borough**

FY 2009 (Continued)			Appropriations by Local Funding Source					Grants <sup>1</sup>	
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Financial Services/HSS Administration	FY09 HSCMG: <b>Interior Aids Association</b>	Other Contractual	\$15,517					\$15,517	\$34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>Fairbanks Community Food Bank</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>Boys and Girls Clubs of Southcentral Alaska</b>	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY09 HSCMG: <b>North Star Council on Aging</b>	Other Contractual	9,673					9,673	20,695
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Alaska Center for Resource Families</b> FY09: \$25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Alaska Community Services</b> FY09: \$ 8,490	Grants Match, Indirect, Awaiting Budget	8,490					8,490	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>The Bread Line</b> FY08: \$ 7,682 FY09: \$ 7,886	Grants Match, Indirect, Awaiting Budget	15,568					15,568	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Carol Brice Family Center</b> FY08: \$ 25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Camp Fire USA</b> FY09: \$ 25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Fairbanks Counseling and Adoption</b> FY09: \$ 15,100	Grants Match, Indirect, Awaiting Budget	\$15,100					\$15,100	\$0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Fairbanks Resource Agency</b> FY09: \$16,630	Grants Match, Indirect, Awaiting Budget	16,630					16,630	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Interior Aids Association</b> FY08: \$25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Interior Center for Non-Violent Living</b> FY09: \$14,000	Grants Match, Indirect, Awaiting Budget	14,000					14,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Wellspring Revival Ministries - Joel's Place</b> FY08: \$23,191 FY09: \$23,799	Grants Match, Indirect, Awaiting Budget	46,990					46,990	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>Literacy Council of Alaska</b> FY08: \$ 5,000	Grants Match, Indirect, Awaiting Budget	5,000					5,000	0
Financial Services/HSS Administration	<sup>1</sup> MAGS: <b>United Way of the Tanana Valley</b> FY08: \$ 2,745 FY09: \$11,255	Grants Match, Indirect, Awaiting Budget	14,000					14,000	0
Financial Services/HSS Administration	MAGS: <b>University of Alaska</b> FY08: \$16,741	Grants Match, Indirect, Awaiting Budget	16,741					16,741	0

FY 2009–2010 Budget  
Fairbanks North Star Borough

**Grant Programs Funded By and Through the Borough**

FY 2009 (Continued)			Appropriations by Local Funding Source					Grants <sup>1</sup>	
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>Unallocated as of 2/29/09</b>	Grants Match, Indirect, Awaiting Budget			90,005			90,005	0
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>World I.C.E., Inc.</b>	Other Contractual			10,000			10,000	0
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>Alaska DNR Recreational Trails Easement Grant -- Local Match</b>	Grants Match, Indirect, Awaiting Budget			18,235			18,235	0
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>Alaska DNR Recreational Trails Etiquette Signage Grant -- Local Match</b>	Grants Match, Indirect, Awaiting Budget			4,500			4,500	0
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>Additional Funds for Health and Social Services Match Assistance Grants (MAGS)</b>	Grants Match, Indirect, Awaiting Budget			54,730			54,730	0
Non-Departmental/Areawide	Grants Match, Indirect, Awaiting Budget: <b>Library Continuing Education Grants for Guys Read and Books by Mail Services -- Local Match</b>	Grants Match, Indirect, Awaiting Budget			17,530			17,530	0
			\$491,328	\$350,000	\$195,000	\$22,000	\$1,098,500		
<b>Total FY 2009 Program Funds:</b>								<u>\$2,156,828</u>	<u>\$296,559</u>

<sup>1</sup> Grants

The amounts in the far right-hand column labeled "Grants - Federal/State Funding Sources" include grant funds awarded to directly to the Borough, or through the Borough as a conduit, and does not include amounts awarded directly to other organizations that the Borough is matching.

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**INTERFUND CHARGES  
FY 2009–2010**

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)  
Revenues Charges  
Appropriated and Non-Appropriated**

Fund Name	Budget Unit	Department	Total Charges to Budget Units Calculated	Total Revenue to Cost Pools Calculated	Total Interfund Charges to Budget Units Appropriated	Total Interfund Revenue to Cost Pools Appropriated
General Fund	General Government	Non-dept	1,780	-	-	-
General Fund	Mayor's Office	Mayor	299,260	-	47,320	-
General Fund	Other Borough Administration	Mayor	51,120	397,240	-	101,910
General Fund	Economic Development (General Fund)	Mayor	15,060	-	-	-
General Fund	Assembly	Assembly	303,090	136,300	12,540	69,690
General Fund	Clerk's Office	Assembly	230,690	-	-	-
General Fund	Elections	Assembly	6,450	-	-	-
General Fund	Records Management	Assembly	63,380	-	2,850	-
General Fund	Emergency Management	Emergency Operations	118,180	63,190	2,280	-
General Fund	Health, Occupational Safety	Emergency Operations	30,300	175,200	-	123,650
General Fund	Animal Control	Emergency Operations	576,910	-	-	-
General Fund	Law	Law	194,240	1,201,320	-	48,050
General Fund	Applications Support	Computer Services	204,040	1,838,630	-	176,500
General Fund	Network Services	Computer Services	219,100	2,170,870	-	348,930
General Fund	CS Administration	Computer Services	41,460	-	-	-
General Fund	FS Administration	Financial Services	80,750	12,780	-	2,930
General Fund	General Accounting	Financial Services	573,070	2,287,800	-	519,430
General Fund	Grants Accounting	Financial Services	36,060	308,230	-	70,700
General Fund	Treasury/ Budget	Financial Services	508,800	1,674,380	-	272,220
General Fund	Assessing	Assessing	1,707,100	-	-	-
General Fund	PW Administration	Public Works	122,440	178,540	28,510	130,260
General Fund	Design and Construction	Public Works	401,560	1,621,030	-	241,870
General Fund	Facilities Maintenance	Public Works	624,190	6,382,870	-	896,650
General Fund	Rural Services	Public Works	160,570	515,740	6,840	186,480
General Fund	LS Administration	Library Services	108,830	-	2,280	-
General Fund	Automated Services	Library Services	115,330	-	-	-
General Fund	Public Services	Library Services	904,010	-	-	-
General Fund	Collection Services	Library Services	401,700	-	-	-
General Fund	Outreach Services	Library Services	163,290	-	-	-
General Fund	CP Administration	Community Planning	187,910	-	-	-
General Fund	Planning and Zoning	Community Planning	153,480	-	-	-
General Fund	Community Research	Community Planning	33,700	-	-	-
General Fund	Platting and Mapping	Community Planning	561,210	-	-	-
General Fund	P&R Administration	Parks & Recreation	1,094,240	-	26,230	-
General Fund	Pioneer Park	Parks & Recreation	1,086,570	-	-	-
General Fund	Parks Maintenance	Parks & Recreation	819,610	-	-	-
General Fund	Aquatics	Parks & Recreation	1,952,810	-	-	-
General Fund	GS Administration	General Services	55,840	-	-	-
General Fund	Purchasing	General Services	197,890	579,990	-	126,040
General Fund	Borough Admin Center	General Services	812,670	1,140,440	-	67,670
General Fund	General Support Services	General Services	243,670	1,135,410	-	215,210
General Fund	Motor Pool Vehicles	General Services	2,920	55,340	-	9,640

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)  
Revenues Charges  
Appropriated and Non-Appropriated**

Fund Name	Budget Unit	Department	Total Charges to Budget Units Calculated	Total Revenue to Cost Pools Calculated	Total Interfund Charges to Budget Units Appropriated	Total Interfund Revenue to Cost Pools Appropriated
General Fund	Personnel/ Payroll	Human Resources	371,910	1,135,010	-	216,910
General Fund	Risk Management	Human Resources	361,100	2,533,080	-	1,842,930
Enhanced 911	Enhanced 911 - E-911 Fund	Emergency Operations	44,020	-	44,020	-
Non-Areawide	Economic Development - NAW Fund	Mayor	64,760	-	64,760	-
Non-Areawide	Emerg Med Svcs - NAW Fund	Emergency Operations	158,570	-	158,570	-
SW Collec Distr	SW Collections - SWCD Fund	Public Works	155,210	-	155,210	-
SW Disposal	Solid Waste Disposal- SWD E Fund	Public Works	829,700	-	829,700	-
SW Disposal	Houshold Haz Waste- SWD E Fund	Public Works	101,230	-	101,230	-
Debt Service	Debt Service-AW - DS Fund		149,030	-	-	-
Debt Service	Debt Service-NAW - DS Fund		-	-	-	-
Transit Enterprise	Administration - T E Fund	Transportation	152,570	-	152,570	-
Transit Enterprise	Air Quality-T E Fund	Transportation	163,740	-	163,740	-
Transit Enterprise	Transit Operations - T E Fund	Transportation	252,540	-	252,540	-
Transit Enterprise	Van Tran - Transit E Fund	Transportation	125,330	-	125,330	-
Transit Enterprise	Vehicle Fleet Maint.-TE Fund	Transportation	305,500	-	305,500	-
Land Enterprise	Land Management - Land E Fund	Land Management	385,700	129,990	385,700	129,990
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks & Recreation	474,930	-	474,930	-
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportation	42,500	-	42,500	-
Various Proj Fds	Locally Funded Projects		252,170	-	-	-
Bond Cap Prj Fd	Bond Funded Projects		739,350	-	-	-
Subtotal calculated and appropriated in operating budget			20,595,140	25,673,380	3,385,150	5,797,660
<u>Appropriated in other budgets:</u>						
SD Compon Unit	School District (Contr to SD)		2,479,020	-	1,708,190	-
Various Proj Fds	Grant Funded Projects		1,312,210	-	301,000	-
Service Area	Fire Service Areas		212,670	-	14,870	-
Service Area	Road/Other Service Areas		1,074,340	-	388,450	-
Subtotal calculated and appropriated in other budgets			5,078,240	0	2,412,510	0
Total calculated and total appropriated			\$25,673,380	\$25,673,380	\$5,797,660	\$5,797,660
<u>Portions of cost pools that are NOT allocated:</u>						
General Fund	Emerg Mgt Charges not allocated	Emergency Operations	428,230	428,230		
General Fund	Rural Svc Charges not allocated	Public Works	93,030	93,030		
Land Enterprise	Land Charges not allocated	Land Management	1,329,550	1,329,550		
			1,850,810	1,850,810		
Ties to IGCP W/S totals			\$27,524,190	\$27,524,190		

**Notes:**

Charges from Admin divisions to subordinate divisions are shown above (as calculated and appropriated) only if they cross funds.

Charges from Land Management to General Fund budget units are shown above with the budget units charged.

Charges from Land Management to General Fund budget units are appropriated/"booked" to General Fund non-departmental.

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)**

COST POOLS	NON-AREAWIDE FUND		SPECIAL REVENUE FUNDS			VEHICLE EQUIPMENT FLEET FUND	GRANTS	GENERAL FUND
	ECONOMIC DEVELOPMENT	EMERG MED SERVICE	SOLID WASTE COLLECTION DISTRICT FUND	SCHOOL DISTRICT	ENHANCE D 911			
Other Borough Administration	860	7,300	21,730	-	4,170	-	63,060	-
Treasury/Budget	2,300	19,510	58,040	473,560	11,130	-	168,450	-
External Audit/Assembly	160	1,320	3,930	47,400	750	-	28,210	-
Support Services (mail, reproduction)	-	1,030	4,100	-	4,130	-	85,170	-
Personnel/Payroll	-	1,030	4,130	-	4,170	-	85,840	-
General Accounting	10,460	15,860	16,990	-	6,010	36,870	108,940	-
Purchasing	11,380	3,940	2,590	-	1,580	5,630	49,340	-
Department of Law	3,960	660	1,430	16,700	-	-	4,950	-
Application Support Hours	34,390	220	-	-	1,050	-	9,470	-
Occupational Health and Safety	-	6,550	120	125,590	70	-	1,360	-
Network Services	-	1,560	-	-	6,300	-	99,300	-
N/A	-	-	-	-	-	-	-	-
Application Support BiTech Cost	-	-	-	-	-	-	-	-
N/A	-	-	-	-	-	-	-	-
Risk Management	-	94,760	1,710	1,815,770	1,000	-	19,730	-
Grants Accounting	-	-	-	-	-	-	308,230	-
Rural Services	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Public Works Project Management	-	-	4,080	-	-	-	256,040	-
Facilities Maintenance	-	4,830	10,630	-	3,660	-	-	-
Borough Admin Center (BAC)	-	-	-	-	-	-	11,340	-
Motor Pool Vehicles	1,250	-	-	-	-	-	-	-
Land Management	-	-	-	-	-	-	-	128,850
Administration Divisions	-	-	25,730	-	-	-	12,780	-
<b>Total Charges from Cost Pools</b>	<b>64,760</b>	<b>158,570</b>	<b>155,210</b>	<b>2,479,020</b>	<b>44,020</b>	<b>42,500</b>	<b>1,312,210</b>	<b>128,850</b>
Adjustment to Charges:								
Less current agreements to adjust cost pool charges				(770,830)				
Less grant indirect charges waived or limited							(1,011,210)	
Less general fund charges not allocated								
<b>Total IGCP Charges Appropriated</b>	<b>64,760</b>	<b>158,570</b>	<b>155,210</b>	<b>1,708,190</b>	<b>44,020</b>	<b>42,500</b>	<b>301,000</b>	<b>128,850</b>
General Fund IGCP Revenue	64,760	158,570	155,210	1,708,190	44,020	42,500	301,000	N/A
Land Management IGCP Revenue	-	-	-	-	-	-	-	128,850
<b>Total IGCP Revenue</b>	<b>64,760</b>	<b>158,570</b>	<b>155,210</b>	<b>1,708,190</b>	<b>44,020</b>	<b>42,500</b>	<b>301,000</b>	<b>128,850</b>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)**

COST POOLS	ENTERPRISE FUNDS				SERVICE AREAS		ALL OTHERS	TOTAL
	CAC ENTERPRISE FUND	LAND ENTERPRIS E FUND	SOLID WASTE DISPOSAL FUND	TRANSIT ENTERPRIS E FUND	FIRE SERVICE AREAS	ROAD SERVICE AREAS		
Other Borough Administration	2,860	4,180	22,960	18,810	22,290	12,630	216,380	397,230
Treasury/Budget	7,630	11,170	61,340	50,260	59,550	33,750	717,690	1,674,380
External Audit/Assembly	520	760	4,150	3,400	4,030	2,290	39,390	136,310
Support Services (mail, reproduction)	780	24,850	51,430	109,360	-	-	854,570	1,135,420
Personnel/Payroll	780	25,040	51,840	110,230	-	-	851,940	1,135,000
General Accounting	170	32,250	152,950	196,950	5,060	71,720	1,633,580	2,287,800
Purchasing	-	10,360	27,480	40,440	2,030	31,310	393,910	579,990
Department of Law	40	36,180	170	3,380	2,230	3,050	1,128,580	1,201,330
Application Support Hours	-	82,440	-	56,220	-	-	1,654,840	1,838,630
Occupational Health and Safety	2,210	500	1,720	4,920	960	6,650	24,520	175,170
Network Services	66,360	66,360	71,100	114,470	-	-	1,745,420	2,170,870
N/A	-	-	-	-	-	-	-	-
Application Support BiTech Cost	-	-	-	-	-	-	-	-
N/A	-	-	-	-	-	-	-	-
Risk Management	32,030	7,260	24,870	71,180	13,910	96,170	354,710	2,533,100
Grants Accounting	-	-	-	-	-	-	-	308,230
Rural Services	-	-	-	-	-	515,740	93,030	608,770
Emergency Management	-	-	-	-	63,190	-	428,230	491,420
Public Works Project Management	16,330	10,890	59,450	10,890	16,330	225,390	1,021,620	1,621,020
Facilities Maintenance	345,220	-	324,290	208,030	23,090	-	5,463,130	6,382,880
Borough Admin Center (BAC)	-	65,070	-	-	-	-	1,064,030	1,140,440
Motor Pool Vehicles	-	8,390	-	-	-	-	45,690	55,330
Land Management	-	-	-	1,140	-	-	1,329,550	1,459,540
Administration Divisions	-	-	77,180	-	-	75,640	-	191,330
<b>Total Charges from Cost Pools</b>	<b>474,930</b>	<b>385,700</b>	<b>930,930</b>	<b>999,680</b>	<b>212,670</b>	<b>1,074,340</b>	<b>19,060,810</b>	<b>27,524,190</b>
Adjustment to Charges:								
Less current agreements to adjust cost pool charges					(197,800)	(685,890)		
Less grant indirect charges waived or limited								
Less general fund charges not allocated							(19,060,810)	
<b>Total IGCP Charges Appropriated</b>	<b>474,930</b>	<b>385,700</b>	<b>930,930</b>	<b>999,680</b>	<b>14,870</b>	<b>388,450</b>	<b>-</b>	<b>5,797,660</b>
General Fund IGCP Revenue	474,930	385,700	930,930	998,540	14,870	388,450	-	5,667,670
Land Management IGCP Revenue	-	N/A	-	1,140	-	-	-	129,990
<b>Total IGCP Revenue</b>	<b>474,930</b>	<b>385,700</b>	<b>930,930</b>	<b>999,680</b>	<b>14,870</b>	<b>388,450</b>	<b>-</b>	<b>5,797,660</b>

(1) Fire Service Areas: Cost of Excess Insurance Coverage

(2) Road Service Areas: Base charge of \$500 and a percentage of overall expenditures charged

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures**

Fund Name	Budget Unit	Department	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
General Fund	General Government	Non-dept	9,360	8,200	8,200		
General Fund	Mayor's Office	Mayor	22,920	53,330	53,330	47,320	47,320
General Fund	Other Boro Admin	Mayor					
General Fund	Econ Devel - General Fund	Mayor					
General Fund	Assembly	Assembly		8,200	8,200	12,540	12,540
General Fund	Clerk's Office	Assembly					
General Fund	Elections	Assembly					
General Fund	Records Management	Assembly				2,850	2,850
General Fund	Emergency Management	Emerg Oper	90	2,050	2,050	2,280	2,280
General Fund	Health, Occupational Safety	Emerg Oper					
General Fund	Animal Control	Emerg Oper					
General Fund	Law	Law					
General Fund	Applications Support	Comput Svc					
General Fund	Network Services	Comput Svc					
General Fund	CS Administration	Comput Svc					
General Fund	FS Administration	Finanl Svc					
General Fund	General Accounting	Finanl Svc					
General Fund	Grants Accounting	Finanl Svc					
General Fund	Treasury/Budget	Finanl Svc					
General Fund	Assessing	Assessing		2,050	2,050		
General Fund	PW Administration	Public Wks	3,060	2,050	2,050	28,510	28,510
General Fund	Design & Construction	Public Wks					
General Fund	Facilities Maintenance	Public Wks					
General Fund	Rural Services	Public Wks				6,840	6,840
General Fund	LS Administration	Library		8,200	8,200	2,280	2,280
General Fund	Automated Services	Library					
General Fund	Public Services	Library					
General Fund	Collection Services	Library					
General Fund	Outreach Services	Library	90				
General Fund	CP Administration	Commun Pln					
General Fund	Planning and Zoning	Commun Pln					
Non-Areawide	Community Research-NAW Fd	Commun Pln					
General Fund	Platting and Mapping	Commun Pln	820				
General Fund	P&R Administration	Parks&Rec	5,800	2,050	2,050	26,230	26,230
General Fund	Pioneer Park	Parks&Rec					
General Fund	Parks Maintenance	Parks&Rec		31,790	31,790		
General Fund	Recreation Services	Parks&Rec					
General Fund	Aquatics	Parks&Rec					

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures**

Fund Name	Budget Unit	Department	2007/08 Actual	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
General Fund	GS Administration	Generl Svc					
General Fund	Purchasing	Generl Svc					
General Fund	Boro Admin Center	Generl Svc					
General Fund	Support Services-Regular	Generl Svc					
General Fund	Motor Pool Vehicles	Generl Svc					
General Fund	Personnel/Payroll	Human Res					
General Fund	Risk Management	Human Res					
E-911	Enhanced 911 - E-911 Fund	Emerg Oper	31,450	38,580	38,580	44,020	44,020
Non-Areawide	Econ Devel - NAW Fund	Mayor	66,640	49,420	49,420	64,760	64,760
Non-Areawide	Emerg Med Svcs - NAW Fund	Emerg Oper	152,340	179,370	179,370	158,570	158,570
SW Collec Distr	SW Collections - SWCD Fund	Public Wks	116,710	159,910	159,910	155,210	155,210
SW Disposal	Solid Waste Disposal- SWD E Fd	Public Wks	765,880	719,070	719,070	829,700	829,700
SW Disposal	Houshold Haz Waste- SWD E Fd	Public Wks	95,290	101,320	101,320	101,230	101,230
Debt Service	Debt Service-AW - DS Fund						
Debt Service	Debt Service-NAW - DS Fund						
Transit Entpr	Administration - T E Fund	Transportn	115,520	127,340	127,340	152,570	152,570
Transit Entpr	Air Quality-T E Fund	Transportn	112,560	153,890	153,890	163,740	163,740
Transit Entpr	Transit Operations - T E Fund	Transportn	301,140	217,790	217,790	252,540	252,540
Transit Entpr	Van Tran - Transit E Fund	Transportn	96,460	118,890	118,890	125,330	125,330
Transit Entpr	Vehicle Fleet Maint.	Transportn	263,470	284,350	284,350	305,500	305,500
Land Enterprise	Land Mgmt - Land E Fund	Land Mgt	283,520	389,710	389,710	385,700	385,700
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks&Rec	463,930	466,040	466,040	474,930	474,930
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportn	32,330	34,140	34,140	42,500	42,500
Various Proj Fds	Locally Funded Projects						
Bond Cap Prj Fd	Bond Funded Projects						
Subtotal interfund expenditures appropriated in operating budget:			2,939,380	3,157,740	3,157,740	3,385,150	3,385,150
<u>Appropriated in other budgets:</u>							
SD Compon Unit	School District (Contr to SD)		1,543,590	1,595,220	1,595,220	1,708,190	1,708,190
Various Proj Fds	Grant Funded Projects		287,050	220,000	220,000	301,000	301,000
Service Area	Fire Service Areas		10,020	11,970	11,970	14,870	14,870
Service Area	Road/Other Service Areas		372,380	395,460	395,460	388,450	388,450
Subtotal interfund expenditures appropriated in other budgets:			2,213,040	2,222,650	2,222,650	2,412,510	2,412,510
Total interfund expenditures appropriated:			\$5,152,420	\$5,380,390	\$5,380,390	\$5,797,660	\$5,797,660

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)  
Cost Pool Profiles**

The amount for each cost pool includes its associated overhead and charges from other cost pools.

<b>Cost Pool Name</b>	<b>Description</b>	<b>Allocation Basis</b>
Other Borough Administration	Salaries and benefits of the Chief of Staff and Executive Secretary I	budget/actual dollars
Treasury and Budget	Property tax and other revenue collection, cash management and investment, and budget function	budget/actual dollars
External Audit	Borough's annual independent audit conducted by a CPA firm	budget/actual dollars
Support Services	Mail and delivery services, reprographics, warehousing of the Borough's records and paper and other supplies inventory, telephone services and equipment	full-time equivalent employees
Personnel / Payroll	Borough's human resources function	full-time equivalent employees
General Accounting	Accounts payable, general ledger, financial reporting, and associated personnel, services, and supplies support	number of invoice payment lines
Purchasing	Borough's procurement function	number of purchase order encumbrance lines
Department of Law	Legal services, and associated costs, provided by the Borough Attorney and staff	Law staff hours
Applications Support	Development, maintenance, and support of computer software applications	programmer hours
Network Services	Operations, maintenance, and support of computer hardware and associated software	number of PCs
Bi-Tech Application Support	Cost of third party maintenance support for the Borough's financial management system	invoice cost for each software module
Risk Management	Borough's insurance, claims management, and risk management function	insurance premium amounts
Occupational Health and Safety	Cost of occupational health and safety function	insurance premium amounts
Grants Accounting	Salaries and benefits for the time spent on grants of the Grants Accountant and portions of the Controller, Chief Accountant, Grants Technician II, and Accounting Technician V.	100% to grant-funded projects
Rural Services	Operations and maintenance of the service area program and support for the road, street lights, and sewer and water service areas	Rural Services staff hours
Emergency Management	Salaries, benefits, and associated support services and commodities of the Emergency Management division	Emergency Management staff hours
PW Project Management	Salaries and benefits of general fund funded Design & Construction staff	Design & Construction staff hours
Facilities Maintenance	Costs of occupying and maintaining the Borough's facilities	staff hours, materials, and utilities for each facility
Borough Admin Center	Building depreciation, maintenance, janitorial, security, and dumpster service for the Borough's Administrative Center	square feet occupied
Motor Pool Vehicles	Vehicle maintenance, supplies, fuel, and lease charges.	Miles driven
Land Management	Real property searches, leases, acquisitions, research, and advice for departments in other funds	Land Management staff hours
Administration Divisions	Admin costs for multi-fund departments (Public Works and Financial Services)	various

**Note:** A more detailed version of the cost pool profiles is available by request from the Financial Services Department.

## Service Areas

### ROAD SERVICE AREAS

Service areas have been established by the Borough within certain neighborhoods for the purpose of providing sewage disposal, street lights, and road maintenance and construction. The revenues for these services are provided by local taxation, state shared revenue, interest, and specific grants.

To date, service areas have not been required to cover the full cost of supporting the services provided by the Borough. In FY 2010 all service areas have a base charge of \$500 and a percentage of overall expenditures charged.

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### FIRE SERVICE AREAS

Fire service areas are formed within a geographic area to provide fire protection and rescue services to Borough residents. Currently there are five fire service areas that protect approximately 86% of the residents not serviced by the cities. The cost of Borough services is minimal and has not been fully recovered. In FY 2001 the Borough transferred all maintenance cost for fire station facilities onto the service areas.

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### SERVICE AREA REVENUE

*Property Tax* – All taxable real property within a service area boundary is subject to ad valorem taxation; a tax based on value, at a rate recommended by the Service Area Commissioners and approved by the Assembly. Approximately 97% of all service areas have a tax levy to support their operations. As years go by, and as State funding has steadily declined, the number of service areas that tax themselves has steadily increased. Imposition of new or increased taxes can only be achieved through a local election authorizing an adjustment upward of each service area's tax revenue cap.

*Interest Earnings* – Beginning in FY 1990, Service Areas were eligible to accrue interest from their share of the Borough's Central Treasury cash balances. The estimated interest rate for FY 2010 revenue is 1.75% based on current invested balances and market conditions.

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**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Service Area Summary**

EXPENDITURE SUMMARY						
	2006/07 Actual	2007/08 Actual	2008/09 Apporved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
Expenditures						
Road Service Areas	2,005,252	2,216,696	3,244,030	3,244,030	3,785,440	3,785,440
Fire Service Areas	4,695,966	4,526,680	5,724,281	5,724,281	6,073,460	6,237,220
Sevice Areas - Differential Tax Zone			35,678	35,678	3,678	3,678
<b>Total:</b>	<u>6,701,218</u>	<u>6,743,376</u>	<u>9,003,989</u>	<u>9,003,989</u>	<u>9,862,578</u>	<u>10,026,338</u>

FY 2010 BUDGET				
Revenue	Road Service Areas	Fire Service Areas	Service Areas Capital Multi Year	Total
Property Tax	3,286,950	6,118,790	3,678	9,409,418
Interest Earnings	95,780	44,420		140,200
Contribution from Fund Balance	402,710	74,010		476,720
<b>Total:</b>	<u>3,785,440</u>	<u>6,237,220</u>	<u>3,678</u>	<u>10,026,338</u>

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Service Areas  
Fire Service Area Budget Detail**

FIRE SERVICE AREA EXPENDITURES								
FIRE SERVICE AREA	OPERATING EXPENDITURES	CAPITAL OUTLAY	INSURANCE	AUDITS	CONT. TO CAPITAL and MULTI- YEAR PROJECTS	CONT. TO FUND BALANCE DESIGNATED	CONT. TO FUND BALANCE	TOTAL APPROPRIATION
CHENA GOLDSTREAM	672,844	-	26,667	10,000	26,000		219,339	954,850
ESTER VOLUNTEER	326,932	-	11,518	10,000	-		10,480	358,930
NORTH STAR	1,380,250	20,000	35,470	10,000	-	100,000	-	1,545,720
STEESE VOLUNTEER	1,036,657	-	32,435	10,000	-		110,588	1,189,680
UNIVERSITY	1,641,048		2,498	10,000	55,000		479,494	2,188,040
<b>TOTAL FIRE SERVICE AREAS</b>	<b>5,057,731</b>	<b>20,000</b>	<b>108,588</b>	<b>50,000</b>	<b>81,000</b>	<b>100,000</b>	<b>819,901</b>	<b>6,237,220</b>

FIRE SERVICE AREA REVENUES								
FIRE SERVICE AREA	PROPERTY TAX		INTEREST EARNINGS		MISC. REVENUE		CONT. FROM FUND BALANCE	TOTAL REVENUES
CHENA GOLDSTREAM	946,930		7,920		-		-	954,850
ESTER VOLUNTEER	356,040		2,890		-		-	358,930
NORTH STAR	1,463,740		7,970		-		74,010	1,545,720
STEESE VOLUNTEER	1,184,570		5,110		-		-	1,189,680
UNIVERSITY	2,167,510		20,530		-		-	2,188,040
<b>TOTAL FIRE SERVICE AREAS</b>	<b>6,118,790</b>	<b>-</b>	<b>44,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,010</b>	<b>6,237,220</b>

Fire Service Area Capital and Multi-Year Projects			
FIRE SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA	TOTAL APPROPRIATION
CHENA GOLDSTREAM	Purchase two Thermal imaging camera's with video transmit and receive capability	26,000	26,000
UNIVERSITY	Funds to purchase a free standing heated storage building	55,000	55,000
<b>TOTAL FIRE SERVICE AREAS CAPITAL AND MUTLI-YEAR PROJECTS</b>		<b>81,000</b>	<b>81,000</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Service Areas**  
**Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA REVENUES				
	PROPERTY TAX	STATE SHARED REVENUE	INTEREST EARNED	CONTRIB. FROM FUND BALANCE	TOTAL REVENUE
AIR PARK	0	0	120	660	780
AIRWAY	12,080	0	340	0	12,420
ARCTIC FOX	4,910	0	280	0	5,190
AZTEC	18,900	0	910	0	19,810
BALLAINE LAKE S & W *	24,670	0	360	0	25,030
BEAR'S DEN	0	0	0	720	720
BECKER RIDGE	103,930	0	1,990	0	105,920
BIRCH HILL	105,440	0	960	0	106,400
BLUEBIRD	5,840	0	210	0	6,050
BORDA	27,260	0	840	0	28,100
BROOKSIDE	8,030	0	310	0	8,340
CHENA HILLS	89,750	0	980	0	90,730
CHENA HOT SPRINGS 2	620	0	0	0	620
CHENA MARINA	20,480	0	540	0	21,020
CHENA POINT *	93,330	0	1,310	0	94,640
CHENA SPUR	38,520	0	1,040	0	39,560
CLEARY SUMMIT	680	0	0	0	680
COLLEGE	488,080	0	20,540	0	508,620
COLLEGE HILLS	24,440	0	280	0	24,720
COOPER ESTATES	24,220	0	950	0	25,170
CORDES DRIVE	23,990	0	340	0	24,330
CRIPPLE CREEK	59,560	0	1,620	0	61,180
DEEP FOREST	18,050	0	140	0	18,190
DIANE	3,460	0	580	30,000	34,040
DRAKE ESTATES	7,620	0	130	10,000	17,750
EDANELLA HEIGHTS	29,770	0	560	0	30,330
ESTER LUMP	17,540	0	1,000	0	18,540
FAIRFIELDS	15,140	0	640	0	15,780
FAIRHILL	12,240	0	270	0	12,510
FAIRWEST	22,530	0	2,050	0	24,580
GARDEN	36,100	0	880	0	36,980
GOLDEN VALLEY *	13,320	0	170	0	13,490
GOLDSTREAM ALASKA	24,050	0	540	0	24,590
GOLDSTREAM MOOSE CREEK	48,430	0	620	0	49,050
GORDON	49,730	0	2,740	0	52,470
GRANOLA ESTATES	4,400	0	490	0	4,890
GRIEME ROAD	17,000	0	580	0	17,580
HAYSTACK	34,460	0	520	0	34,980
HERNING HILLS	24,590	0	420	25,000	50,010
HOPELESS	21,660	0	520	0	22,180
HORSESHOE DOWNS	11,780	0	110	2,000	13,890
JENNIFER DRIVE	5,110	0	60	0	5,170
JONES ROAD	58,340	0	560	0	58,900
JOY	7,230	0	270	0	7,500
KEENEY ROAD	2,030	0	70	0	2,100
KENDALL	10,330	0	580	0	10,910
KEYSTONE	11,710	0	610	0	12,320
KRIS KRINGLE	12,270	0	650	0	12,920
LAKLOEY HILL	34,610	0	1,520	0	36,130
LEE LANE	5,400	0	250	0	5,650
LOOSE MOOSE	5,990	0	140	0	6,130
MARTIN	22,710	0	350	0	23,060
MCCLOUD	30,680	0	750	0	31,430
McGRATH ESTATES	65,750	0	1,570	0	67,320
McKINLEY VIEW	4,050	0	230	0	4,280
MELLOW WOOD	15,300	0	450	0	15,750
MILLER HILL EXT.	54,550	0	530	0	55,080

\*Includes Loan

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Service Areas**  
**Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA EXPENDITURES					TOTAL APPROPRIATIONS
	OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST		
AIR PARK	0	0	0	780		780
AIRWAY	10,500	0	0	1,920		12,420
ARCTIC FOX	4,420	0	0	770		5,190
AZTEC	15,300	0	0	4,510		19,810
BALLAINE LAKE S & W *	22,380	0	0	2,650		25,030
BEAR'S DEN	0	0	0	720		720
BECKER RIDGE	95,790	0	0	10,130		105,920
BIRCH HILL	95,570	0	0	10,830		106,400
BLUEBIRD	5,080	0	0	970		6,050
BORDA	24,920	0	0	3,180		28,100
BROOKSIDE	6,490	0	0	1,850		8,340
CHENA HILLS	80,700	0	0	10,030		90,730
CHENA HOT SPRINGS 2	0	0	70	550		620
CHENA MARINA	19,450	0	0	1,570		21,020
CHENA POINT *	91,910	0	0	2,730		94,640
CHENA SPUR	27,180	0	10,000	2,380		39,560
CLEARY SUMMIT	60	0	0	620		680
COLLEGE	448,940	0	0	59,680		508,620
COLLEGE HILLS	21,100	0	0	3,620		24,720
COOPER ESTATES	23,010	0	0	2,160		25,170
CORDES DRIVE	21,080	0	0	3,250		24,330
CRIPPLE CREEK	55,030	0	0	6,150		61,180
DEEP FOREST	15,070	0	0	3,120		18,190
DIANE	3,290	30,000	0	750		34,040
DRAKE ESTATES	15,710	0	0	2,040		17,750
EDANELLA HEIGHTS	26,550	0	0	3,780		30,330
ESTER LUMP	15,930	0	0	2,610		18,540
FAIRFIELDS	12,720	0	0	3,060		15,780
FAIRHILL	10,540	0	0	1,970		12,510
FAIRWEST	23,220	0	0	1,360		24,580
GARDEN	34,890	0	0	2,090		36,980
GOLDEN VALLEY *	12,130	0	0	1,360		13,490
GOLDSTREAM ALASKA	22,450	0	0	2,140		24,590
GOLDSTREAM MOOSE CREEK	41,140	0	0	7,910		49,050
GORDON	50,350	0	0	2,120		52,470
GRANOLA ESTATES	3,730	0	0	1,160		4,890
GRIEME ROAD	15,520	0	0	2,060		17,580
HAYSTACK	32,220	0	0	2,760		34,980
HERNING HILLS	21,770	25,000	0	3,240		50,010
HOPELESS	20,990	0	0	1,190		22,180
HORSESHOE DOWNS	11,950	0	0	1,940		13,890
JENNIFER DRIVE	4,250	0	0	920		5,170
JONES ROAD	52,100	0	0	6,800		58,900
JOY	6,270	0	0	1,230		7,500
KEENEY ROAD	1,440	0	0	660		2,100
KENDALL	9,950	0	0	960		10,910
KEYSTONE	10,880	0	0	1,440		12,320
KRIS KRINGLE	10,210	0	0	2,710		12,920
LAKLOEY HILL	30,610	0	0	5,520		36,130
LEE LANE	4,200	0	0	1,450		5,650
LOOSE MOOSE	4,430	0	0	1,700		6,130
MARTIN	20,440	0	0	2,620		23,060
MC CLOUD	28,160	0	0	3,270		31,430
McGRATH ESTATES	60,850	0	0	6,470		67,320
McKINLEY VIEW	3,460	0	0	820		4,280
MELLOW WOOD	13,430	0	0	2,320		15,750
MILLER HILL EXT.	29,350	20,000	0	5,730		55,080

\*Includes Loan

**FY 2009-2010 Budget  
Fairbanks North Star Borough**

**Service Areas  
Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA REVENUES				TOTAL REVENUE
	PROPERTY TAX	STATE SHARED REVENUE	INTEREST EARNED	CONTRIB. FROM FUND BALANCE	
MOOSE CREEK ROAD	14,660	0	800	0	15,460
MOOSE MEADOWS	67,990	0	1,940	150,000	219,930
MOUNTAIN VIEW	25,550	0	1,000	0	26,550
MURPHY	11,920	0	270	0	12,190
MUSK OX	33,850	0	1,000	0	34,850
NEWBY PARK	15,810	0	250	0	16,060
NORTH RIDGE	9,130	0	200	0	9,330
O'CONNOR CREEK	110,810	0	810	0	111,620
OLD WOOD	11,250	0	230	0	11,480
OUR	3,540	0	120	0	3,660
PARKSRIDGE	10,820	0	530	12,000	23,350
PEEDE COUNTRY EST	4,780	0	160	0	4,940
PINE STREAM	20,240	0	890	0	21,130
PLEASURELAND	7,360	0	640	0	8,000
POLAR HEIGHTS	17,450	0	410	10,000	27,860
POTLATCH	11,500	0	190	8,000	19,690
PROSPECT PARK	7,290	0	210	0	7,500
REED ACRES	7,870	0	730	0	8,600
RIDGECREST	2,030	0	40	0	2,070
SALCHAKET HEIGHTS	2,300	0	120	0	2,420
SCENIC HEIGHTS	16,900	0	1,020	0	17,920
SEAVY	9,460	0	500	0	9,960
SECLUDED ACRES	7,510	0	350	0	7,860
SERENDIPITY HILL	6,260	0	400	10,000	16,660
SIX-MILE VILLAGE	8,150	0	310	0	8,460
SMALLWOOD TRAIL	5,940	0	300	0	6,240
SMITH RANCH	36,350	0	440	0	36,790
SPRING GLADE	27,460	0	1,070	0	28,530
SPRUCE ACRES	5,910	0	380	0	6,290
STEAMBOAT LANDING	15,690	0	440	0	16,130
STRAIGHT CREEK	18,070	0	170	0	18,240
SUMMERWOOD	35,980	0	1,050	0	37,030
SUMMIT DRIVE	105,080	0	2,600	0	107,680
SUNNY HILLS	28,810	0	1,340	100,000	130,150
SUNRISE	11,080	0	740	20,000	31,820
TAN TERRA	25,450	0	210	0	25,660
THOMAS	10,620	0	100	0	10,720
TIMBERLANE	7,350	0	740	0	8,090
TUNGSTEN	40,850	0	260	0	41,110
TWENTY THREE MILE SLOUGH	38,110	0	1,670	19,330	59,110
ULLRHAVEN	3,860	0	200	0	4,060
UNIVERSITY HEIGHTS	52,590	0	1,590	0	54,180
UNIVERSITY WEST STREET LIGHT	60,360	0	2,280	0	62,640
VIENNA WOOD	22,630	0	620	0	23,250
VIEWPOINTE	16,470	0	1,190	0	17,660
VIOLET DRIVE	57,040	0	750	0	57,790
VISTA GOLD	37,230	0	450	0	37,680
VUE CREST	29,410	0	1,550	0	30,960
WHITMAN	3,690	0	220	0	3,910
WILDVIEW	173,670	0	4,400	0	178,070
WOODLAND	2,360	0	40	0	2,400
YAK ROAD	74,680	0	2,390	30,000	107,070
<b>TOTALS:</b>	<b>3,323,830</b>	<b>0</b>	<b>95,780</b>	<b>427,710</b>	<b>3,847,320</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Service Areas**  
**Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA EXPENDITURES				
	OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST	TOTAL APPROPRIATIONS
MOOSE CREEK ROAD	13,290	0	0	2,170	15,460
MOOSE MEADOWS	67,710	150,000	0	2,220	219,930
MOUNTAIN VIEW	24,220	0	0	2,330	26,550
MURPHY	10,250	0	0	1,940	12,190
MUSK OX	31,500	0	0	3,350	34,850
NEWBY PARK	14,040	0	0	2,020	16,060
NORTH RIDGE	8,250	0	0	1,080	9,330
O'CONNOR CREEK	94,990	0	0	16,630	111,620
OLD WOOD	9,650	0	0	1,830	11,480
OUR	2,820	0	0	840	3,660
PARKSRIDGE	22,020	0	0	1,330	23,350
PEEDE COUNTRY EST	3,380	0	0	1,560	4,940
PINE STREAM	18,390	0	0	2,740	21,130
PLEASURELAND	7,120	0	0	880	8,000
POLAR HEIGHTS	24,780	0	0	3,080	27,860
POTLATCH	9,850	8,000	0	1,840	19,690
PROSPECT PARK	6,170	0	0	1,330	7,500
REED ACRES	7,640	0	0	960	8,600
RIDGECREST	1,130	0	0	940	2,070
SALCHAKET HEIGHTS	1,800	0	0	620	2,420
SCENIC HEIGHTS	15,960	0	0	1,960	17,920
SEAVY	8,240	0	0	1,720	9,960
SECLUDED ACRES	6,860	0	0	1,000	7,860
SERENDIPITY HILL	15,850	0	0	810	16,660
SIX-MILE VILLAGE	7,540	0	0	920	8,460
SMALLWOOD TRAIL	5,330	0	0	910	6,240
SMITH RANCH	35,330	0	0	1,460	36,790
SPRING GLADE	25,330	0	0	3,200	28,530
SPRUCE ACRES	4,940	0	0	1,350	6,290
STEAMBOAT LANDING	14,090	0	0	2,040	16,130
STRAIGHT CREEK	16,410	0	0	1,830	18,240
SUMMERWOOD	34,030	0	0	3,000	37,030
SUMMIT DRIVE	97,400	0	0	10,280	107,680
SUNNY HILLS	28,390	100,000	0	1,760	130,150
SUNRISE	10,550	20,000	0	1,270	31,820
TAN TERRA	23,190	0	0	2,470	25,660
THOMAS	9,070	0	0	1,650	10,720
TIMBERLANE	6,780	0	0	1,310	8,090
TUNGSTEN	37,180	0	0	3,930	41,110
TWENTY THREE MILE SLOUGH	57,370	0	0	1,740	59,110
ULLRHAVEN	2,970	0	0	1,090	4,060
UNIVERSITY HEIGHTS	49,390	0	0	4,790	54,180
UNIVERSITY WEST STREET LIGHT	55,050	0	0	7,590	62,640
VIENNA WOOD	20,570	0	0	2,680	23,250
VIEWPOINTE	14,230	0	0	3,430	17,660
VIOLET DRIVE	51,550	0	0	6,240	57,790
VISTA GOLD	32,740	0	0	4,940	37,680
VUE CREST	27,770	0	0	3,190	30,960
WHITMAN	3,180	0	0	730	3,910
WILDVIEW	149,310	0	0	28,760	178,070
WOODLAND	1,460	0	0	940	2,400
YAK ROAD	69,630	30,000	0	7,440	107,070
<b>TOTALS:</b>	<b>3,065,800</b>	<b>383,000</b>	<b>10,070</b>	<b>388,450</b>	<b>3,847,320</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Service Areas Differential Tax Zone

ROAD SERVICE AREA	CONT. TO CAPITAL and MULTI- YEAR PROJECTS	TOTAL APPROPRIATION
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678	3,678
<b>TOTAL ROAD SERVICE AREAS</b>	<b>3,678</b>	<b>3,678</b>

ROAD SERVICE AREA	PROPERTY TAX	TOTAL REVENUES
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678	3,678
<b>TOTAL ROAD SERVICE AREAS</b>	<b>3,678</b>	<b>3,678</b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Service Areas  
Capital Improvement Budget Detail**

<b>Road Service Area Capital and Multi-Year Projects</b>				
ROAD SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA		TOTAL APPROPRIATION
DIANE	Construction of drainage improvements and paving for Lana Turnabout	30,000		30,000
HERNING HILLS	Provide portion of matching funds for Herning Road Reconstruction matching grant project	25,000		25,000
MILLER HILL EXT	Construct drainage and road surface improvements for Harper's Road and Dawn Drive	20,000		20,000
MOOSE MEADOWS	Construct drainage and road surface improvements for 10 miles of service area roads	150,000		150,000
POTLATCH	Provide additional matching funds for the Heritage Hills and Darlene Way Reconstruction Project matching grant project.	8,000		8,000
SUNNY HILLS	Construct emergency vehicle turnarounds on Mountain View Drive, Sacia Avenue, View Avenue, Sunrise Drive and Sunny Hills Drive Broadview Drive and View Avenue to improve safety.	50,000		50,000
SUNNY HILLS	Construct improvements to realign and widen the curve at Broadview Drive and View Avenue to improve safety.	50,000		50,000
SUNRISE	Construct road surface improvements for service area roads	20,000		20,000
YAK ROAD	Repair asphalt pavement on Yak Road	30,000		30,000
<b>TOTAL ROAD SERVICE AREA CAPITAL AND MULTI-YEAR PROJECTS</b>		<b>383,000</b>		<b>383,000</b>

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## APPENDICES

- A-1 Number of Regular and Term Employees Detail
- A-2 FTE Detail
- B. Personnel Benefit Rates
- C-1 Employee Bargaining Units
- C-2 Classified, Non-Management Personnel, APEA, and Confidential
- C-3 Transit Division—Laborers' Local Union
- C-4 Non-Union Management Personnel Salary Levels
- C-5 FNSBEA Management Personnel Salary Levels
- D-1 Maximum Property Tax Computation
- D-2 Required Property Tax Differential
- E. User Fee Schedule
- F. Fairbanks North Star Borough Demographics
- G. Glossary of Terms

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FY 2009-2010 Budget  
Fairbanks North Star Borough

## Appendix A - 1 Number of Regular and Term Employees Detail

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
Assembly							
Assembly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk's Office							
Clerk	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Records Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Elections	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Department Total	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor							
Administration	6.00	6.00	6.00	6.00	6.00	5.00	5.00
Economic Development	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	7.00	7.00	7.00	7.00	7.00	6.00	6.00
Law	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Assessing	23.00	23.00	23.00	22.00	22.00	22.00	22.00
Community Planning							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Community Research	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning & Zoning	7.00	7.00	8.00	7.00	7.00	7.00	7.00
Mapping & Platting	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	20.00	21.00	22.00	20.00	20.00	19.00	19.00
Computer Services							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Application Support	10.00	9.00	9.00	9.00	9.00	9.00	9.00
Network Services	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Department Total	19.50	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations							
Animal Control	16.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	1.75	2.75	2.75	2.75	2.75	2.09	2.09
Emergency Medical Services	0.50	0.50	0.50	0.50	0.50	0.83	0.83
Enhanced 911	0.30	1.30	1.30	1.30	1.30	1.63	1.63
Occupational Health and Safety	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Department Total	20.00	21.00	21.00	21.00	21.00	21.00	21.00

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Appendix A - 1**  
**Number of Regular and Term Employees Detail**

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>Financial Services</b>							
Administration	3.00	3.00	3.00	2.00	2.00	2.00	2.00
Accounting	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Child Care Assistance	11.00	10.00	10.00	10.00	10.00	10.00	10.00
Treasury/Budget	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	37.00	36.00	36.00	35.00	35.00	35.00	35.00
<b>General Services</b>							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Purchasing	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Support Services	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Department Total	7.50	7.50	7.50	7.50	7.50	7.50	7.50
<b>Human Resources</b>							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	11.00	11.00	11.00	11.00	11.00	11.00	11.00
<b>Land Management</b>							
Land Management	9.00	9.00	9.00	8.00	8.00	8.00	8.00
<b>Library Services</b>							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Automated Services	3.00	4.00	4.00	4.00	4.00	4.00	4.00
Collection Services	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Outreach Services	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Public Services	<u>28.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
Department Total	56.00	56.00	56.00	56.00	56.00	56.00	56.00
<b>Parks and Recreation</b>							
Administration	9.75	9.75	9.75	9.75	9.75	9.75	9.75
Aquatics	26.00	26.00	27.00	27.00	27.00	27.00	27.00
Parks Maintenance	22.00	27.00	27.00	28.00	28.00	28.00	28.00
Pioneer Park	6.00	8.00	8.00	8.00	8.00	8.00	8.00
Comm Activity Ctr (CAC)	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Department Total	64.00	71.00	72.00	73.00	73.00	73.00	73.00
<b>Public Works</b>							
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Design & Construction	16.00	16.00	17.00	17.00	17.00	17.00	17.00
Maintenance	15.00	15.00	16.00	16.00	16.00	16.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	16.68	16.68	16.68	16.68	16.68	17.68	17.68
Rural Services	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Department Total	55.00	55.00	57.00	57.00	57.00	58.00	58.00

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Appendix A - 1**  
**Number of Regular and Term Employees Detail**

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
Transportation							
Administration	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Air Quality Program	7.00	6.00	6.00	6.00	7.00	9.00	9.00
Transit Operations	20.50	21.50	23.50	23.50	23.50	23.50	23.50
Van Tran	15.00	16.00	17.00	17.00	17.00	17.00	17.00
Vehicle Fleet Maint	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Department Total	50.00	51.00	54.00	54.00	55.00	58.00	58.00
<b>TOTALS</b>	<u>394.00</u>	<u>402.00</u>	<u>409.00</u>	<u>405.00</u>	<u>406.00</u>	<u>408.00</u>	<u>408.00</u>
Fire Service Areas							
North Star	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Steese Volunteer	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Fire Service Area Total	5.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<u>399.00</u>	<u>406.00</u>	<u>413.00</u>	<u>409.00</u>	<u>410.00</u>	<u>412.00</u>	<u>412.00</u>

<b>SUMMARY OF EMPLOYEE CHANGES</b>	
<b>FY 2009 Approved Employees</b>	<b>409.00</b>
Air Quality Program - Air Quality Technician	<u>1.00</u>
<b>FY 2009 Revised</b>	<b>410.00</b>
<b>FY 2010 Mayor Changes</b>	
<b><u>General Fund</u></b>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(1.00)
Emergency Operations - Emergency Services Manager	<u>0.34</u>
<b>Subtotal:</b>	(2.66)
<b><u>Non-Areawide</u></b>	
Emergency Operations - Emergency Services Manager	0.33
<b><u>E911</u></b>	
Emergency Operations - Emergency Services Manager	0.33
<b><u>Solid Waste Disposal</u></b>	
Solid Waste Disposal - Weigh Station Attendant	1.00
<b><u>Transportation</u></b>	
Administration - Senior Secretary III	1.00
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	1.00
Air Quality Program - Project Technician	<u>1.00</u>
<b>Subtotal:</b>	3.00
<b>FY 2010 Approved Employees</b>	<b><u>412.00</u></b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Appendix A - 2  
FTE Detail**

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>Assembly</b>							
Assembly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Clerk's Office	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Clerk	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Records Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Elections	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Department Total	8.00	8.00	8.00	8.00	8.00	8.00	8.00
<b>Mayor</b>							
Administration	6.00	6.00	6.00	6.00	6.00	5.00	5.00
Economic Development	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	7.00	7.00	7.00	7.00	7.00	6.00	6.00
<b>Law</b>							
Law	6.00	6.00	6.00	6.00	6.00	6.00	6.00
<b>Assessing</b>							
Assessing	23.00	23.00	23.00	22.00	22.00	22.00	22.00
<b>Community Planning</b>							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Community Research	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning & Zoning	7.00	7.00	8.00	7.00	7.00	7.00	7.00
Mapping & Platting	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	20.00	21.00	22.00	20.00	20.00	19.00	19.00
<b>Computer Services</b>							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Application Support	10.00	9.00	9.00	9.00	9.00	9.00	9.00
Network Services	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Department Total	19.50	18.50	18.50	18.50	18.50	18.50	18.50
<b>Emergency Operations</b>							
Animal Control	14.21	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.75	2.75	2.25	2.25	2.09	2.09
Emergency Medical Services	0.50	0.50	0.50	0.50	0.50	0.83	0.83
Enhanced 911	0.30	1.30	1.30	1.30	1.30	1.63	1.63
Occupational Health and Safety	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Department Total	19.01	21.00	21.00	20.50	20.50	21.00	21.00

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Appendix A - 2**

**FTE Detail**

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>Financial Services</b>							
Administration	3.00	3.00	3.00	2.00	2.00	2.00	2.00
Accounting	15.20	15.60	15.60	15.60	15.60	15.60	15.60
Child Care Assistance	9.70	9.70	9.70	9.70	9.70	9.70	9.70
Treasury/Budget	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	34.90	35.30	35.30	34.30	34.30	34.30	34.30
<b>General Services</b>							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Purchasing	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Support Services	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Department Total	7.50	7.50	7.50	7.50	7.50	7.50	7.50
<b>Human Resources</b>							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	11.00	11.00	11.00	11.00	11.00	11.00	11.00
<b>Land Management</b>							
Land Management	9.00	9.00	8.00	8.00	8.00	8.00	8.00
<b>Library Services</b>							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Automated Services	3.00	3.75	3.75	4.00	4.00	4.00	4.00
Collection Services	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Outreach Services	7.00	7.00	7.00	6.50	6.50	6.50	6.50
Public Services	<u>22.35</u>	<u>22.10</u>	<u>22.10</u>	<u>22.35</u>	<u>22.35</u>	<u>22.35</u>	<u>22.35</u>
Department Total	47.35	47.85	47.85	47.85	47.85	47.85	47.85
<b>Parks and Recreation</b>							
Administration	8.88	8.88	8.88	8.88	8.88	8.88	8.88
Aquatics	18.81	18.81	19.81	19.81	19.81	19.81	19.81
Parks Maintenance	15.88	18.80	18.80	19.80	19.80	19.80	19.80
Pioneer Park	6.00	6.96	6.96	6.96	6.96	6.96	6.96
Comm Activity Ctr (CAC)	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Department Total	49.82	53.70	54.70	55.70	55.70	55.70	55.70
<b>Public Works</b>							
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Design & Construction	16.00	16.00	17.00	17.00	17.00	17.00	17.00
Facilities Maintenance	15.00	15.00	16.00	16.00	16.00	16.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	15.68	16.06	16.06	16.06	16.06	16.56	16.56
Rural Services	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Department Total	54.00	54.38	56.38	56.38	56.38	56.88	56.88

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Fairbanks North Star Borough

**Appendix A - 2**

**FTE Detail**

	2005/06 Approved	2006/07 Approved	2007/08 Approved	2008/09 Approved	2008/09 Revised	2009/10 Recommended	2009/10 Approved
<b>Transportation</b>							
Administration	2.00	2.00	2.00	2.00	2.00	2.75	2.75
Air Quality Program	7.00	6.00	6.00	6.00	7.00	7.20	7.20
Transit Operations	16.30	17.30	19.21	19.21	19.21	19.21	19.21
Van Tran	11.86	12.67	12.97	12.97	12.97	12.97	12.97
Vehicle Fleet Maint	<u>4.20</u>	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>
Department Total	41.36	42.67	44.88	44.88	45.88	46.83	46.83
<b>TOTALS</b>	<u>357.44</u>	<u>365.90</u>	<u>371.11</u>	<u>367.61</u>	<u>368.61</u>	<u>368.56</u>	<u>368.56</u>
<b>Fire Service Areas</b>							
North Star	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Steese Volunteer	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Fire Service Area Total	5.00	5.00	4.00	4.00	4.00	4.00	4.00
<b>TOTALS</b>	<u>362.44</u>	<u>370.90</u>	<u>375.11</u>	<u>371.61</u>	<u>372.61</u>	<u>372.56</u>	<u>372.56</u>

<b><u>SUMMARY OF FTE CHANGES</u></b>	
<b>FY 2009 Approved FTEs</b>	<b>371.61</b>
Air Quality Program - Air Quality Technician	<u>1.00</u>
<b>FY 2009 Revised FTEs</b>	<b>372.61</b>
<b>FY 2010 Changes</b>	
<b><u>General Fund</u></b>	
Mayor -Special Assistant to the Mayor	(1.00)
Community Planning - GIS Technician (Grant Funded)	(1.00)
Emergency Operations - Homeland Security Manager (GF)	(0.50)
Emergency Operations - Emergency Services Manager	<u>0.34</u>
<b>Subtotal:</b>	<b>(2.16)</b>
<b><u>Non-Areawide</u></b>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<b><u>E911</u></b>	
Emergency Operations - Emergency Services Manager	<b>0.33</b>
<b><u>Solid Waste Disposal</u></b>	
Solid Waste Disposal - Weigh Station Attendant	<b>0.50</b>
<b><u>Transportation</u></b>	
Administration - Senior Secretary III	0.75
Air Quality Program - Senior Secretary III	(1.00)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Vehicle & Point Emissions Tech	1.00
Air Quality Program - Project Technician	0.60
Air Quality Program - Project Technician	<u>0.60</u>
<b>Subtotal:</b>	<b>0.95</b>
<b>FY 2010 Approved FTEs</b>	<b><u>372.56</u></b>

FY 2009-2010 Budget  
Fairbanks North Star Borough

**Appendix B**  
**Personnel Benefit Rates**

**General Government & Enterprise Funds**  
*(Excluding Transportation and Solid Waste)*

	Permanent, Full-Time, Part-Time	Temporary
Retirement (PERS)	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	30.9	0.0
Leave Cash-In/Accrual	3.6	0.0
Unemployment Compensation	0.3	0.3
Workers' Compensation and General Liability Claims	0.9	0.9
Other Benefits*	<u>0.4</u>	<u>0.0</u>
<b>TOTAL</b>	<b>65.8%</b>	<b>8.9%</b>

**Transit Enterprise Fund**

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	30.9	0.0
Leave Cash-In/Accrual	3.6	0.0
Unemployment Compensation	0.3	0.3
Workers' Compensation and General Liability Claims	2.9	2.9
Other Benefits**	<u>0.4</u>	<u>0.0</u>
<b>TOTAL</b>	<b>67.8%</b>	<b>10.9%</b>

**Solid Waste Enterprise Fund**

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	30.9	0.0
Leave Cash-In/Accrual	3.6	0.0
Unemployment Compensation	0.3	0.3
Workers' Compensation and General Liability Claims	12.6	12.6
Other Benefits**	<u>0.4</u>	<u>0.0</u>
<b>TOTAL</b>	<b>77.5%</b>	<b>20.6%</b>

\* Includes union legal trusts, administrative charges for flexible spending accounts, Labor-Management Co-op Committee, Laborers Training trust, and the Employee Assistance Program.

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**Appendix C-1**  
**Employee Bargaining Units**  
**Description of each, Status of Contract**

**Current Agreement Expires**

**Bargaining Units**

Fairbanks North Star Borough Employee's Association (FNSBEA) June 30, 2012  
Local #6125, APEA/AFT (AFL-CIO)

Defined by Article 2 of Borough FNSBEA  
Collective Bargaining Agreement.

Laborers' Local Union No. 942 June 30, 2012

Defined by Article 3 of the Borough  
Laborers' -- Local 942 Collective  
Bargaining Agreement.

**Non-Represented Employee Group**

Confidential Employees

Non-Union Management/Exempt Professionals

N/A

As defined by Statute.

## Appendix C-2

### Classified, Non-Management Personnel, APEA & Confidential Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
I	11.05	Page I
II	11.66	Page II
III	12.25	Page III
IV	12.84	Page IV
1	16.47	Library Aide, Records Data Clerk
2	16.94	Adaptive Recreation Specialist, Facility Custodian, Lifeguard I, Parks Ranger - Seasonal, Recreation Specialist I
3	17.48	Assessing Clerk, Clerk Typist/Receptionist, Library Assistant I, Lifeguard II, Mail Clerk, Parks Groundskeeper – Seasonal, Security Assistant, Switchboard Operator/Receptionist, Vehicle Maintenance Data Clerk
4	18.25	Library Assistant I (GF)
5	18.79	Accounting Clerk, Admissions Clerk, Landfill Technician, Library Assistant II, Referral Specialist, Secretary, Senior Park Ranger – Seasonal, Weigh Station Attendant
6	19.43	Accounting Technician I, Animal Control Dispatcher, Animal Tender, Cartographic Technician, Recreation Specialist II, Referral Specialist II, Senior Assessing Clerk, Senior Secretary I
7	20.12	Assessing Technician, Design & Construction Secretary, Documentation Coordinator II, General Services Clerk I, GIS Technician – Street Addressing, Library Assistant III, Planning/Platting Technician, Purchasing Clerk, Senior Secretary I (GF), Senior Secretary II
8	20.83	Air Quality Technician, Data/Grants Coordinator, Documentation Coordinator II, Eligibility Worker, Facility Supervisor, General Services Technician I, Parks Caretaker, Parks Caretaker – Seasonal, Records/Micrographics Technician, Risk Technician, Treasurer's Assistant
9	21.58	Accounting Technician III, Facility Supervisor/Big Dipper Ice Arena, Fire Data Specialist, General Services Technician II, Land Technician, Legal Secretary, Parks Caretaker/Mechanic, Platting Officer I, Research Assistant, Senior Secretary III, Service Area Technician
10	22.73	Adaptive Program Coordinator, Animal Control Officer II, Grants Technician, Personnel/Payroll Technician III, Senior Risk Technician, Senior Secretary III, Title Examiner I, Treasurer's Assistant/Budget Technician
11	23.49	Accounting Technician IV, Library Associate, Occupational Health & Safety Technician, Planner II, Procurement Specialist, Senior Secretary III (GF)
12	24.35	Computer Coordinator I, Equipment Operator, Executive Secretary I, Maintenance Mechanic II, Personnel Assistant, Senior Secretary IV, Telecommunication Specialist, Title Examiner II
13	25.19	Accounting Technician V, Assistant Project Manager, Claims Administrator, Maintenance Mechanic II (GF), Office Manager, Park Supervisor, Planner III, Reference Librarian, Senior GIS Technician, Trails Coordinator
14	26.11	Air Quality Specialist, Computer Coordinator II, Executive Assistant, Land Officer – Retained Lands, Land Officer – Development, Parks Project Coordinator
15	27.16	Cataloger (GF), Computer Coordinator III, Equipment Operator II, Fund Accountant, Legal Assistant
16	28.14	Appraiser, Computer Coordinator IV, GIS Coordinator, Platting Officer IV, Programmer II, Public Works Fiscal Coordinator, Revenue/Budget Analyst
17	29.20	Commercial Property Appraiser, Computer Coordinator V, Financial Systems Analyst, Grants Writer Coordinator, Librarian, Maintenance Mechanic III, Operations Supervisor, Planner IV, Special Property Appraiser
18	30.32	To be determined
19	31.38	To be determined
20	32.46	To be determined
21	33.60	To be determined
22	34.74	To be determined

GF = Grandfathered

*New employees start at the "A" step, and move to the next step on July 1 of each year. This step progression occurs on an annual basis until the final step in grade is achieved.*

**Appendix C-3**  
**Transportation Department - Laborer's Local Union**  
**Current Salary Ranges**

**Wages and Classifications**

**Air Quality/ IM Division**

Inspector/Referee Mechanic	\$28.96	58
O2 Sensor Technician	28.96	58
Vehicle & Point Source Emissions Technician	28.96	58

**Public Transportation Division**  
**Transit Section**

Mechanic – Heavy Duty	\$28.96	58
Transit Supervisor	27.52	57
Public Transportation Coordinator	27.52	57
Transit Driver, Transit Extraboard	24.30	56
Utility Person	24.30	56

**Public Transportation Division**  
**Van Tran Section**

Dispatcher	\$22.32	SCHE
Van Tran Driver, Van Tran Extraboard	21.06	DRIV

**Vehicle Fleet Maintenance**  
**Division**

Maintenance Supervisor	\$31.80	59
Mechanic – Light & Heavy	28.96	58
Utility Person	24.30	56

**LABORERS' MANAGEMENT PERSONNEL**  
**Salary Levels**

**LEVEL II**

Van Tran Supervisor (EXEMPT)	\$69,281	(Midpoint)
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NOTE: It is agreed between the parties that there will be a Transit Supervisor, Maintenance Supervisor, and a Van Tran Supervisor.

*New non management employees start at the "A" step; new employees on the Management salary table are established in the A1-H8 range. On July 1, employees in all classifications are moved to the next step of their grade or level.*



**Appendix C-5**  
**FNSBEA Management Personnel**  
**Salary Levels**

Level	Minimum	Midpoint	Maximum
II	60,610	73,162	86,667

**LEVEL II**

Analyst/Programmer

Automated Services Manager

Project Manager

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FY 2009-2010 Budget  
Fairbanks North Star Borough

## Appendix D - 1 Maximum Property Tax Computation

	Areawide	Non-Areawide	Solid Waste	
			Collections	Airway
A.1. 2008 Property Taxes Levied before exemptions	\$ 82,550,859.91	\$ 1,920,602	\$ 5,635,940	\$ 12,251
Less: Exempt Sr./Veterans/Widow(s)	\$ 5,012,368.00	118,030	333,914	910
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	\$ 77,538,491.91	1,802,572	5,302,026	11,341
FY08 GF Fund Balance Designated as a Tax Reduction	\$ 3,773,030.00			
A.2. Hotel - Motel Tax Estimate for FY 2009	\$ 1,600,000.00	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	\$ 1,350,000.00	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	\$ 1,000,000.00	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	\$ 85,261,521.91	1,802,572	5,302,026	11,341
B. Less: Taxes to Pay Debt Service in FY 2009	\$ 4,728,851.00	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	\$ 80,532,670.91	1,802,572	5,302,026	11,341
Adjustment for Prior Years' Excess Property Tax (Note 1)	\$ -	-	-	-
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	\$ 80,532,670.91	1,802,572	5,302,026	11,341
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	\$ 3,704,503	82,918	243,893	522
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	\$ 84,237,173.81	1,885,490	5,545,920	11,863
F. Plus Exclusions:				
1. Taxes on new construction / annexations	\$ 2,776,142.00	39,403	123,555	226
2. Debt Service				
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	\$ 4,730,407.00	-	-	-
- Solid Waste Bonds	\$ -	-	-	-
3. Voter Approved Services				
- Additional operating cost	\$ -	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009	\$ (1,184,404.00)	-	-	-
Plus Hotel-Motel Room Tax Fund Estimate FY2010	\$ 1,040,000.00			
- Voter approved annual long-term maintenance costs		-	-	-
- Service area taxes per election-tax cap adjustment				
4. Judgments paid in FY 2009	\$ -	-	-	-
5. Special appropriations on an emergency basis	\$ -	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	\$ -	-	-	-
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	\$ 91,599,318.81	1,924,893	5,669,475	12,089
Less Estimated Hotel-Motel Taxes FY 2010	\$ (1,600,000.00)	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	\$ (1,350,000.00)	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	\$ (1,000,000.00)	-	-	-
<b>2009 Maximum Property Taxes</b>	<b>\$ 87,649,318.81</b>	<b>\$ 1,924,893</b>	<b>\$ 5,669,475</b>	<b>\$ 12,089</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Appendix D - 1 Maximum Property Tax Computation

	Arctic Fox	Aztec	Ballaine Lake ****	Becker Ridge	Birch Hill
A.1. 2008 Property Taxes Levied before exemptions	\$ 5,123	\$ 19,891	\$ 26,388	\$ 105,088	\$ 103,744
Less: Exempt Sr./Veterans/Widow(s)	<u>473</u>	<u>1,939</u>	<u>4,227</u>	<u>8,180</u>	<u>4,444</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	4,650	17,952	22,161	96,908	99,300
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	4,650	17,952	22,161	96,908	99,300
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	4,650	17,952	22,161	96,908	99,300
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(6)</u>	<u>-</u>	<u>(29)</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	4,650	17,946	22,161	96,879	99,300
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>214</u>	<u>825</u>	<u>1,019</u>	<u>4,456</u>	<u>4,568</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	4,864	18,771	23,181	101,335	103,867
F. Plus Exclusions:					
1. Taxes on new construction / annexations	53	134	1,498	2,596	1,574
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	4,917	18,905	24,679	103,931	105,441
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 4,917</u></b>	<b><u>\$ 18,905</u></b>	<b><u>\$ 24,679</u></b>	<b><u>\$ 103,931</u></b>	<b><u>\$ 105,441</u></b>

\*\*\*\*Includes Loan

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Appendix D - 1 Maximum Property Tax Computation

	Borda		Chena		Chena
	Bluebird	Road	Brookside	Goldstream Fire	Hills Road
A.1. 2008 Property Taxes Levied before exemptions	\$ 6,626	\$ 28,090	\$ 8,554	\$ 933,023	\$ 88,003
Less: Exempt Sr./Veterans/Widow(s)	<u>1,117</u>	<u>2,263</u>	<u>954</u>	<u>50,529</u>	<u>4,524</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	5,509	25,827	7,600	882,494	83,479
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	5,509	25,827	7,600	882,494	83,479
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	5,509	25,827	7,600	882,494	83,479
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(4)</u>	<u>-</u>	<u>(26)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	5,509	25,827	7,596	882,494	83,453
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>253</u>	<u>1,188</u>	<u>349</u>	<u>40,595</u>	<u>3,839</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	5,762	27,015	7,945	923,089	87,292
F. Plus Exclusions:					
1. Taxes on new construction / annexations	84	250	85	23,841	2,466
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	5,846	27,265	8,030	946,930	89,758
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 5,846</u></b>	<b><u>\$ 27,265</u></b>	<b><u>\$ 8,030</u></b>	<b><u>\$ 946,930</u></b>	<b><u>\$ 89,758</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Chena Hot Springs II	Chena Marina	Chena Point	Chena Spur	Cleary Summit
A.1. 2008 Property Taxes Levied before exemptions	\$ 550	\$ 21,096	\$ 89,923	\$ 39,045	\$ 713
Less: Exempt Sr./Veterans/Widow(s)	-	1,642	1,331	3,144	55
<b>TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS</b>	<b>550</b>	<b>19,454</b>	<b>88,592</b>	<b>35,901</b>	<b>658</b>
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	-	-	-	-	-
<b>TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction</b>	<b>550</b>	<b>19,454</b>	<b>88,592</b>	<b>35,901</b>	<b>658</b>
B. Less: Taxes to Pay Debt Service in FY 2009	-	-	-	-	-
<b>TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT</b>	<b>550</b>	<b>19,454</b>	<b>88,592</b>	<b>35,901</b>	<b>658</b>
Adjustment for Prior Years' Excess Property Tax (Note 1)	-	(7)	-	(1)	-
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	550	19,447	88,592	35,900	658
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	25	895	4,075	1,651	30
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	575	20,342	92,668	37,551	688
F. Plus Exclusions:					
1. Taxes on new construction / annexations	50	139	668	971	-
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	-	-	-	-	-
<b>G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)</b>	<b>625</b>	<b>20,481</b>	<b>93,336</b>	<b>38,522</b>	<b>688</b>
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	-	-	-	-	-
<b>2009 Maximum Property Taxes</b>	<b>\$ 625</b>	<b>\$ 20,481</b>	<b>\$ 93,336</b>	<b>\$ 38,522</b>	<b>\$ 688</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	College College	College Hills	Cooper Estates	Cordes Drive	Cripple Creek
A.1. 2008 Property Taxes Levied before exemptions	\$ 493,125	\$ 24,888	\$ 23,827	\$ 24,006	\$ 55,146
Less: Exempt Sr./Veterans/Widow(s)	<u>35,394</u>	<u>1,849</u>	<u>1,176</u>	<u>1,484</u>	<u>1,685</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	457,731	23,039	22,651	22,522	53,461
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	457,731	23,039	22,651	22,522	53,461
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	457,731	23,039	22,651	22,522	53,461
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(4)</u>	<u>-</u>	<u>(1)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	457,731	23,039	22,647	22,522	53,460
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>21,056</u>	<u>1,060</u>	<u>1,042</u>	<u>1,036</u>	<u>2,459</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	478,786	24,099	23,689	23,558	55,920
F. Plus Exclusions:					
1. Taxes on new construction / annexations	9,301	346	532	438	3,643
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	488,087	24,445	24,221	23,996	59,563
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 488,087</u></b>	<b><u>\$ 24,445</u></b>	<b><u>\$ 24,221</u></b>	<b><u>\$ 23,996</u></b>	<b><u>\$ 59,563</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Deep Forest	Diane Subdivision	Drake Estates	Edanella Heights	Ester Lump
A.1. 2008 Property Taxes Levied before exemptions	\$ 19,052	\$ 3,450	\$ 7,290	\$ 30,829	\$ 18,062
Less: Exempt Sr./Veterans/Widow(s)	<u>1,803</u>	<u>140</u>	<u>216</u>	<u>2,998</u>	<u>1,981</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	17,249	3,310	7,074	27,831	16,081
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	17,249	3,310	7,074	27,831	16,081
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	17,249	3,310	7,074	27,831	16,081
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(5)</u>	<u>(1)</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	17,249	3,305	7,073	27,831	16,081
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>793</u>	<u>152</u>	<u>325</u>	<u>1,280</u>	<u>740</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	18,042	3,457	7,399	29,112	16,821
F. Plus Exclusions:					
1. Taxes on new construction / annexations	14	4	227	658	727
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	18,056	3,461	7,626	29,770	17,548
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 18,056</u></b>	<b><u>\$ 3,461</u></b>	<b><u>\$ 7,626</u></b>	<b><u>\$ 29,770</u></b>	<b><u>\$ 17,548</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Ester				
	Volunteer Fire	Fairfields	Fairhill	Fairwest	Garden
A.1. 2008 Property Taxes Levied before exemptions	\$ 343,543	\$ 15,215	\$ 12,378	\$ 24,397	\$ 35,910
Less: Exempt Sr./Veterans/Widow(s)	<u>21,193</u>	<u>805</u>	<u>735</u>	<u>3,019</u>	<u>2,194</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	322,350	14,410	11,643	21,378	33,716
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	322,350	14,410	11,643	21,378	33,716
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	322,350	14,410	11,643	21,378	33,716
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(9)</u>	<u>(2)</u>	<u>(3)</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	322,341	14,408	11,640	21,378	33,716
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>14,828</u>	<u>663</u>	<u>535</u>	<u>983</u>	<u>1,551</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	337,169	15,071	12,175	22,361	35,267
F. Plus Exclusions:					
1. Taxes on new construction / annexations	18,879	73	74	172	841
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	356,048	15,144	12,249	22,533	36,108
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 356,048</u></b>	<b><u>\$ 15,144</u></b>	<b><u>\$ 12,249</u></b>	<b><u>\$ 22,533</u></b>	<b><u>\$ 36,108</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Golden Valley	Goldstream Alaska	Goldstream Moose Creek	Gordon	Granola Estates
A.1. 2008 Property Taxes Levied before exemptions	\$ 12,361	\$ 23,880	\$ 45,012	\$ 49,954	\$ 4,974
Less: Exempt Sr./Veterans/Widow(s)	-	1,125	981	3,181	799
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	12,361	22,755	44,031	46,773	4,175
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	-	-	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	12,361	22,755	44,031	46,773	4,175
B. Less: Taxes to Pay Debt Service in FY 2009	-	-	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	12,361	22,755	44,031	46,773	4,175
Adjustment for Prior Years' Excess Property Tax (Note 1)	-	-	-	-	-
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	12,361	22,755	44,031	46,773	4,175
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	569	1,047	2,025	2,152	192
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	12,930	23,802	46,056	48,925	4,367
F. Plus Exclusions:					
1. Taxes on new construction / annexations	390	255	2,378	805	41
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement					
Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to					
Less Hotel-Motel Room Tax Fund FY2009	-	-	-	-	-
Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	-	-	-	-	-
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	13,320	24,057	48,434	49,730	4,408
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	-	-	-	-	-
<b>2009 Maximum Property Taxes</b>	<b>\$ 13,320</b>	<b>\$ 24,057</b>	<b>\$ 48,434</b>	<b>\$ 49,730</b>	<b>\$ 4,408</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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	Grieme Road	Haystack	Herning Hills	Hopeless	Horseshoe Downs
A.1. 2008 Property Taxes Levied before exemptions	\$ 15,847	\$ 33,765	\$ 25,981	\$ 21,733	\$ 12,323
Less: Exempt Sr./Veterans/Widow(s)	<u>905</u>	<u>1,600</u>	<u>2,627</u>	<u>1,428</u>	<u>1,481</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	14,942	32,165	23,354	20,305	10,842
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	14,942	32,165	23,354	20,305	10,842
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	14,942	32,165	23,354	20,305	10,842
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	14,942	32,165	23,354	20,305	10,842
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>687</u>	<u>1,480</u>	<u>1,074</u>	<u>934</u>	<u>499</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	15,629	33,645	24,428	21,239	11,341
F. Plus Exclusions:					
1. Taxes on new construction / annexations	1,380	822	164	427	445
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	17,009	34,467	24,592	21,666	11,786
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 17,009</u></b>	<b><u>\$ 34,467</u></b>	<b><u>\$ 24,592</u></b>	<b><u>\$ 21,666</u></b>	<b><u>\$ 11,786</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Jennifer Drive	Jones Road	Joy Road	Keeney	Kendall	Keystone
A.1. 2008 Property Taxes Levied before exemptions	\$ 4,886	\$ 57,097	\$ 6,841	\$ 2,200	\$ 11,624	\$ 11,045
Less: Exempt Sr./Veterans/Widow(s)	-	1,913	382	272	1,793	-
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	4,886	55,184	6,459	1,928	9,831	11,045
FY08 GF Fund Balance Designated as a Tax Reduction						
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	-	-	-	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	4,886	55,184	6,459	1,928	9,831	11,045
B. Less: Taxes to Pay Debt Service in FY 2009	-	-	-	-	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	4,886	55,184	6,459	1,928	9,831	11,045
Adjustment for Prior Years' Excess Property Tax (Note 1)	-	-	-	-	(5)	(1)
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	4,886	55,184	6,459	1,928	9,826	11,044
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	225	2,538	297	89	452	508
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	5,110	57,723	6,756	2,017	10,278	11,552
F. Plus Exclusions:						
1. Taxes on new construction / annexations	-	621	482	14	61	159
2. Debt Service						
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-	-
3. Voter Approved Services						
- Additional operating cost	-	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	-	-	-	-	-	-
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	5,110	58,344	7,238	2,031	10,339	11,711
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	-	-	-	-	-	-
<b>2009 Maximum Property Taxes</b>	<b>\$ 5,110</b>	<b>\$ 58,344</b>	<b>\$ 7,238</b>	<b>\$ 2,031</b>	<b>\$ 10,339</b>	<b>\$ 11,711</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Kris Kringle	Lakloey Hill	Lee Lane	Loose Moose	Martin	McCloud
A.1. 2008 Property Taxes Levied before exemptions	\$ 12,215	\$ 36,139	\$ 5,459	\$ 6,550	\$ 22,114	\$ 29,172
Less: Exempt Sr./Veterans/Widow(s)	<u>573</u>	<u>3,075</u>	<u>638</u>	<u>922</u>	<u>394</u>	<u>398</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	11,642	33,064	4,821	5,628	21,720	28,774
FY08 GF Fund Balance Designated as a Tax Reduction						
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	11,642	33,064	4,821	5,628	21,720	28,774
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	11,642	33,064	4,821	5,628	21,720	28,774
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2)</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	11,642	33,064	4,821	5,626	21,720	28,774
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>536</u>	<u>1,521</u>	<u>222</u>	<u>259</u>	<u>999</u>	<u>1,324</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	12,178	34,585	5,042	5,885	22,719	30,097
F. Plus Exclusions:						
1. Taxes on new construction / annexations	92	31	358	105	-	584
2. Debt Service						
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-	-
3. Voter Approved Services						
- Additional operating cost	-	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	12,270	34,616	5,400	5,990	22,719	30,681
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 12,270</u></b>	<b><u>\$ 34,616</u></b>	<b><u>\$ 5,400</u></b>	<b><u>\$ 5,990</u></b>	<b><u>\$ 22,719</u></b>	<b><u>\$ 30,681</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	McGrath Estates	McKinley View	Mellow Woods	Miller Hill	Moose Creek
A.1. 2008 Property Taxes Levied before exemptions	\$ 64,555	\$ 5,135	\$ 17,551	\$ 50,750	\$ 14,635
Less: Exempt Sr./Veterans/Widow(s)	<u>2,727</u>	<u>1,269</u>	<u>3,045</u>	<u>2,767</u>	<u>779</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	61,828	3,866	14,506	47,983	13,856
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	61,828	3,866	14,506	47,983	13,856
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	61,828	3,866	14,506	47,983	13,856
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(25)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	61,803	3,866	14,506	47,983	13,856
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>2,843</u>	<u>178</u>	<u>667</u>	<u>2,207</u>	<u>637</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	64,646	4,044	15,173	50,190	14,493
F. Plus Exclusions:					
1. Taxes on new construction / annexations	1,106	7	132	4,368	168
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	65,752	4,051	15,305	54,558	14,661
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 65,752</u></b>	<b><u>\$ 4,051</u></b>	<b><u>\$ 15,305</u></b>	<b><u>\$ 54,558</u></b>	<b><u>\$ 14,661</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Moose Meadows	Mt. View	Murphy	Musk Ox	Newby Park	North Ridge
A.1. 2008 Property Taxes Levied before exemptions	\$ 68,719	\$ 28,277	\$ 11,841	\$ 25,321	\$ 16,753	\$ 10,066
Less: Exempt Sr./Veterans/Widow(s)	<u>5,407</u>	<u>4,028</u>	<u>521</u>	<u>4,081</u>	<u>1,647</u>	<u>1,446</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	63,312	24,249	11,320	21,240	15,106	8,620
FY08 GF Fund Balance Designated as a Tax Reduction						
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	63,312	24,249	11,320	21,240	15,106	8,620
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	63,312	24,249	11,320	21,240	15,106	8,620
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6)</u>	<u>(11)</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	63,312	24,249	11,320	21,234	15,095	8,620
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>2,912</u>	<u>1,115</u>	<u>521</u>	<u>977</u>	<u>694</u>	<u>397</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	66,225	25,365	11,841	22,210	15,789	9,017
F. Plus Exclusions:						
1. Taxes on new construction / annexations	1,770	191	79	11,648	23	120
2. Debt Service						
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-	-
3. Voter Approved Services						
- Additional operating cost	-	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	67,995	25,556	11,920	33,858	15,812	9,137
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 67,995</u></b>	<b><u>\$ 25,556</u></b>	<b><u>\$ 11,920</u></b>	<b><u>\$ 33,858</u></b>	<b><u>\$ 15,812</u></b>	<b><u>\$ 9,137</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	North Star Volunteer Fire	O'Connor Creek	Old Wood	Our	Parkstridge
A.1. 2008 Property Taxes Levied before exemptions	\$ 1,483,833	\$ 107,367	\$ 10,807	\$ 3,715	\$ 10,403
Less: Exempt Sr./Veterans/Widow(s)	<u>118,753</u>	<u>1,427</u>	<u>1,211</u>	<u>341</u>	<u>364</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	1,365,080	105,940	9,596	3,374	10,039
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	1,365,080	105,940	9,596	3,374	10,039
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	1,365,080	105,940	9,596	3,374	10,039
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	1,365,080	105,940	9,596	3,374	10,038
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>62,794</u>	<u>4,873</u>	<u>441</u>	<u>155</u>	<u>462</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	1,427,874	110,814	10,038	3,529	10,499
F. Plus Exclusions:					
1. Taxes on new construction / annexations	35,874	-	1,212	14	326
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement					
Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to					
Less Hotel-Motel Room Tax Fund FY2009	-	-	-	-	-
Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	1,463,748	110,814	11,250	3,543	10,825
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 1,463,748</u></b>	<b><u>\$ 110,814</u></b>	<b><u>\$ 11,250</u></b>	<b><u>\$ 3,543</u></b>	<b><u>\$ 10,825</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Peede Ctry.			Polar	
	Estates	Pinestream	Pleasureland	Heights	Potlatch
A.1. 2008 Property Taxes Levied before exemptions	\$ 4,889	\$ 22,166	\$ 7,250	\$ 17,696	\$ 10,960
Less: Exempt Sr./Veterans/Widow(s)	<u>386</u>	<u>2,921</u>	<u>348</u>	<u>1,086</u>	<u>365</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	4,503	19,245	6,902	16,610	10,595
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	4,503	19,245	6,902	16,610	10,595
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	4,503	19,245	6,902	16,610	10,595
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>-</u>	<u>(3)</u>	<u>-</u>	<u>(2)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	4,502	19,245	6,899	16,610	10,593
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>207</u>	<u>885</u>	<u>317</u>	<u>764</u>	<u>487</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	4,709	20,130	7,216	17,374	11,081
F. Plus Exclusions:					
1. Taxes on new construction / annexations	78	112	146	76	422
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement					
Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to					
Less Hotel-Motel Room Tax Fund FY2009	-	-	-	-	-
Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	4,787	20,242	7,362	17,450	11,503
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 4,787</u></b>	<b><u>\$ 20,242</u></b>	<b><u>\$ 7,362</u></b>	<b><u>\$ 17,450</u></b>	<b><u>\$ 11,503</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Prospect Park	Reed Acres	Ridgecrest	Salchaket Heights	Scenic Heights
A.1. 2008 Property Taxes Levied before exemptions	\$ 7,950	\$ 7,713	\$ 2,046	\$ 2,085	\$ 18,296
Less: Exempt Sr./Veterans/Widow(s)	<u>1,058</u>	<u>390</u>	<u>126</u>	<u>-</u>	<u>2,167</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	6,892	7,323	1,920	2,085	16,129
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	6,892	7,323	1,920	2,085	16,129
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	6,892	7,323	1,920	2,085	16,129
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	6,892	7,323	1,920	2,085	16,127
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>317</u>	<u>337</u>	<u>88</u>	<u>96</u>	<u>742</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	7,209	7,660	2,008	2,181	16,869
F. Plus Exclusions:					
1. Taxes on new construction / annexations	87	210	27	122	31
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	7,296	7,870	2,035	2,303	16,900
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 7,296</u></b>	<b><u>\$ 7,870</u></b>	<b><u>\$ 2,035</u></b>	<b><u>\$ 2,303</u></b>	<b><u>\$ 16,900</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Seavy	Secluded Acres	Serendipity Hill	Six Mile Village	Smallwood Trail
A.1. 2008 Property Taxes Levied before exemptions	\$ 9,297	\$ 7,581	\$ 6,881	\$ 8,779	\$ 5,294
Less: Exempt Sr./Veterans/Widow(s)	<u>353</u>	<u>393</u>	<u>1,079</u>	<u>1,055</u>	<u>342</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	8,944	7,188	5,802	7,724	4,952
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	8,944	7,188	5,802	7,724	4,952
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	8,944	7,188	5,802	7,724	4,952
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(2)</u>	<u>-</u>	<u>(1)</u>	<u>(2)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	8,944	7,186	5,802	7,723	4,950
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>411</u>	<u>331</u>	<u>267</u>	<u>355</u>	<u>228</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	9,356	7,517	6,068	8,078	5,178
F. Plus Exclusions:					
1. Taxes on new construction / annexations	109	-	199	74	765
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	9,465	7,517	6,267	8,152	5,943
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 9,465</u></b>	<b><u>\$ 7,517</u></b>	<b><u>\$ 6,267</u></b>	<b><u>\$ 8,152</u></b>	<b><u>\$ 5,943</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Smith Ranch	Spring Glade	Spruce Acres	Steamboat Landing	Steese Volunteer Fire
A.1. 2008 Property Taxes Levied before exemptions	\$ 36,288	\$ 27,358	\$ 6,397	\$ 16,579	\$ 1,171,853
Less: Exempt Sr./Veterans/Widow(s)	<u>3,287</u>	<u>1,477</u>	<u>882</u>	<u>1,975</u>	<u>79,693</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	33,001	25,881	5,515	14,604	1,092,160
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	33,001	25,881	5,515	14,604	1,092,160
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	33,001	25,881	5,515	14,604	1,092,160
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	33,000	25,881	5,515	14,604	1,092,160
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>1,518</u>	<u>1,191</u>	<u>254</u>	<u>672</u>	<u>50,239</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	34,518	27,072	5,769	15,276	1,142,399
F. Plus Exclusions:					
1. Taxes on new construction / annexations	1,841	397	146	415	42,173
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	36,359	27,469	5,915	15,691	1,184,572
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 36,359</u></b>	<b><u>\$ 27,469</u></b>	<b><u>\$ 5,915</u></b>	<b><u>\$ 15,691</u></b>	<b><u>\$ 1,184,572</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Straight		Sunny Hills		
	Creek	Summerwood	Summit Dr	Terrace	Sunrise
A.1. 2008 Property Taxes Levied before exemptions	\$ 17,959	\$ 34,240	\$ 107,556	\$ 29,853	\$ 11,591
Less: Exempt Sr./Veterans/Widow(s)	<u>1,141</u>	<u>1,039</u>	<u>8,533</u>	<u>3,683</u>	<u>1,332</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	16,818	33,201	99,023	26,170	10,259
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	16,818	33,201	99,023	26,170	10,259
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	16,818	33,201	99,023	26,170	10,259
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	16,818	33,201	99,023	26,170	10,259
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>774</u>	<u>1,527</u>	<u>4,555</u>	<u>1,204</u>	<u>472</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	17,592	34,728	103,578	27,374	10,730
F. Plus Exclusions:					
1. Taxes on new construction / annexations	480	1,260	1,510	1,438	359
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	18,072	35,988	105,088	28,812	11,089
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 18,072</u></b>	<b><u>\$ 35,988</u></b>	<b><u>\$ 105,088</u></b>	<b><u>\$ 28,812</u></b>	<b><u>\$ 11,089</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Tan Terra	Thomas	Timberlane	Tungsten	Twenty Three Mile Slough
A.1. 2008 Property Taxes Levied before exemptions	\$ 19,545	\$ 11,289	\$ 7,767	\$ 31,650	\$ 28,875
Less: Exempt Sr./Veterans/Widow(s)	<u>2,312</u>	<u>1,233</u>	<u>764</u>	<u>1,087</u>	<u>2,782</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	17,233	10,056	7,003	30,563	26,093
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	17,233	10,056	7,003	30,563	26,093
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	17,233	10,056	7,003	30,563	26,093
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	17,233	10,056	7,003	30,563	26,092
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>793</u>	<u>463</u>	<u>322</u>	<u>1,406</u>	<u>1,200</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	18,026	10,519	7,325	31,969	27,292
F. Plus Exclusions:					
1. Taxes on new construction / annexations	7,430	106	34	8,889	10,825
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement					
Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to					
Less Hotel-Motel Room Tax Fund FY2009	-	-	-	-	-
Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	25,456	10,625	7,359	40,858	38,117
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 25,456</u></b>	<b><u>\$ 10,625</u></b>	<b><u>\$ 7,359</u></b>	<b><u>\$ 40,858</u></b>	<b><u>\$ 38,117</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Ullrhaven	University Fire	University Heights	Univ. West Street Light	Vienna Woods
A.1. 2008 Property Taxes Levied before exemptions	\$ 3,789	\$ 2,135,332	\$ 55,378	\$ 61,817	\$ 21,172
Less: Exempt Sr./Veterans/Widow(s)	<u>249</u>	<u>148,196</u>	<u>5,465</u>	<u>4,575</u>	<u>463</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	3,540	1,987,136	49,913	57,242	20,709
FY08 GF Fund Balance Designated as a Tax Reduction					
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	3,540	1,987,136	49,913	57,242	20,709
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	3,540	1,987,136	49,913	57,242	20,709
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	3,540	1,987,136	49,913	57,242	20,709
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>163</u>	<u>91,408</u>	<u>2,296</u>	<u>2,633</u>	<u>953</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	3,703	2,078,544	52,209	59,875	21,661
F. Plus Exclusions:					
1. Taxes on new construction / annexations	159	88,971	388	491	978
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	-
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	3,862	2,167,515	52,597	60,366	22,639
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 3,862</u></b>	<b><u>\$ 2,167,515</u></b>	<b><u>\$ 52,597</u></b>	<b><u>\$ 60,366</u></b>	<b><u>\$ 22,639</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Viewpointe	Violet Dr.	Vista Gold	Vue Crest
A.1. 2008 Property Taxes Levied before exemptions	\$ 17,756	\$ 56,807	\$ 34,986	\$ 29,598
Less: Exempt Sr./Veterans/Widow(s)	<u>2,062</u>	<u>3,143</u>	<u>359</u>	<u>1,716</u>
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	15,694	53,664	34,627	27,882
FY08 GF Fund Balance Designated as a Tax Reduction				
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	15,694	53,664	34,627	27,882
B. Less: Taxes to Pay Debt Service in FY 2009	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	15,694	53,664	34,627	27,882
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(3)</u>	<u>-</u>	<u>(1)</u>	<u>(3)</u>
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	15,691	53,664	34,626	27,879
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	<u>722</u>	<u>2,469</u>	<u>1,593</u>	<u>1,282</u>
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	16,412	56,132	36,219	29,161
F. Plus Exclusions:				
1. Taxes on new construction / annexations	67	916	1,016	251
2. Debt Service				
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-
- Solid Waste Bonds	-	-	-	-
3. Voter Approved Services				
- Additional operating cost	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-	-	-
- Voter approved annual long-term maintenance costs	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	16,479	57,048	37,235	29,412
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>2009 Maximum Property Taxes</b>	<b><u>\$ 16,479</u></b>	<b><u>\$ 57,048</u></b>	<b><u>\$ 37,235</u></b>	<b><u>\$ 29,412</u></b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

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## Appendix D - 1 Maximum Property Tax Computation

	Whitman	Wildview	Woodland	Yak	TOTAL
A.1. 2008 Property Taxes Levied before exemptions	\$ 3,637	\$ 170,656	\$ 2,229	\$ 73,102	\$ 99,471,472
Less: Exempt Sr./Veterans/Widow(s)	205	6,989	-	2,835	6,100,562
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	3,432	163,667	2,229	70,267	93,370,910
FY08 GF Fund Balance Designated as a Tax Reduction					3,773,030
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-	-	-	1,600,000
Alcoholic Beverage Tax Estimated FY 2009	-	-	-	-	1,350,000
Tobacco Distribution Excise Tax Estimated FY 2009	-	-	-	-	1,000,000
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	3,432	163,667	2,229	70,267	101,093,940
B. Less: Taxes to Pay Debt Service in FY 2009	-	-	-	-	4,728,851
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	3,432	163,667	2,229	70,267	96,365,089
Adjustment for Prior Years' Excess Property Tax (Note 1)	(1)	(16)	-	(3)	(191)
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	3,431	163,651	2,229	70,264	96,364,898
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 4.60%	158	7,528	103	3,232	4,432,785
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	3,588	171,178	2,332	73,496	100,797,684
F. Plus Exclusions:					
1. Taxes on new construction / annexations	103	2,493	33	1,190	3,253,133
2. Debt Service					
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-	-	-	4,730,407
- Solid Waste Bonds	-	-	-	-	-
3. Voter Approved Services					
- Additional operating cost	-	-	-	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009	-	-	-	-	(1,184,404)
Plus Hotel-Motel Room Tax Fund Estimate FY2010					1,040,000
- Voter approved annual long-term maintenance costs	-	-	-	-	-
- Service area taxes per election-tax cap adjustment	-	-	-	-	-
4. Judgments paid in FY 2009	-	-	-	-	-
5. Special appropriations on an emergency basis	-	-	-	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	-	-	-	-	-
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	3,691	173,671	2,365	74,686	108,636,820
Less Estimated Hotel-Motel Taxes FY 2010	-	-	-	-	(1,600,000)
Less Estimated Alcoholic Beverage Tax FY 2010	-	-	-	-	(1,350,000)
Less Estimated Tobacco Distribution Excise Tax FY 2010	-	-	-	-	(1,000,000)
<b>2009 Maximum Property Taxes</b>	<b>\$ 3,691</b>	<b>\$ 173,671</b>	<b>\$ 2,365</b>	<b>\$ 74,686</b>	<b>\$ 104,686,820</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

FY 2009-2010 Budget  
Fairbanks North Star Borough

## Appendix D - 2 Required Property Tax Differential Tax Zone

	Potlatch - Heritage Hills*	TOTAL
A.1. 2008 Property Taxes Levied before exemptions	\$ 3,987	\$ 3,987
Less: Exempt Sr./Veterans/Widow(s)	309	309
TOTAL 2008 PROPERTY TAXES LEVIED NET EXEMPTIONS	3,678	3,678
FY08 GF Fund Balance Designated as a Tax Reduction		
A.2. Hotel - Motel Tax Estimate for FY 2009	-	-
Alcoholic Beverage Tax Estimated FY 2009	-	-
Tobacco Distribution Excise Tax Estimated FY 2009	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction	3,678	3,678
B. Less: Taxes to Pay Debt Service in FY 2009	-	-
TOTAL TAXES FOR FY 2009 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	3,678	3,678
Adjustment for Prior Years' Excess Property Tax (Note 1)	-	-
C. 2008 Net Property Tax Base and Estimated Other Taxes for FY 2009	3,678	3,678
D. Plus: Adjustment Factor (CPI-U X "C"): Consumer Price Index - Urban = 0.00%	-	-
E. Base 2008 Property Taxes Allowed for FY 2009 plus Est. Other Taxes	3,678	3,678
F. Plus Exclusions:		
1. Taxes on new construction / annexations	-	-
2. Debt Service		
- FY 2010 Debt Service less State Reimbursement Anticipated @ 100% entitlement	-	-
- Solid Waste Bonds	-	-
3. Voter Approved Services	-	-
- Additional operating cost	-	-
- Voter approved Hotel-Motel Taxes transferred to Less Hotel-Motel Room Tax Fund FY2009 Plus Hotel-Motel Room Tax Fund Estimate FY2010	-	-
- Voter approved annual long-term maintenance costs	-	-
- Service area taxes per election-tax cap adjustment	-	-
4. Judgments paid in FY 2009	-	-
5. Special appropriations on an emergency basis	-	-
6. Section 14.01.161 Assembly - Duties B. 1.	-	-
G. 2009 Maximum Property Taxes and Estimated Additional Taxes (for FY 2010 budget)	3,678	3,678
Less Estimated Hotel-Motel Taxes FY 2010	-	-
Less Estimated Alcoholic Beverage Tax FY 2010	-	-
Less Estimated Tobacco Distribution Excise Tax FY 2010	-	-
<b>2009 Maximum Property Taxes</b>	<b>\$ 3,678</b>	<b>\$ 3,678</b>

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Borough-wide</b>		<b>Fees</b>
	Copying Fee (letter or legal)	\$ .10
	Copying Fee (11"x17")	.50
	Color Copying Fee (letter or legal)	.50
	Color Copying Fee (11"x17")	1.00
	Audio Tape/CD of Public Meetings	12.50
	Certification Copies (copies certified by the Borough)	2.00
	Microfilm/Microfiche Copies	\$1.00 first copy and 0.25 each additional
<p>The Mayor may authorize user-fee discounts in connection with special events and/or promotional activities, as long as those discounts are offered on a legally permissible basis and available to all members of the public who are similarly situated.</p>		
<b>Clerk's Office</b>		<b>Fees</b>
	Agenda Packet on CD	\$12.50
**	Board of Adjustment Filing Fee and Cost Bond (Appeal Fee: \$75.00 and Cost Bond: \$200.00)	275.00
**	Declaration of Candidacy Filing Fee	25.00
**	Election Recount Application Fee	100.00
<b>Community Planning</b>		<b>Fees</b>
<b>Zoning Service</b>	Rezone	\$400.00
	Conditional Use Permit	250.00
	Variance	250.00
	Grandfather Rights Determination	250.00
	Mobile Home Park Permit (annual)	200.00
<b>Platting Service</b>	Preliminary Plat, Replat and Waiver, (*Plat per Lot)	200.00 plus 30.00
	Final Plat (*Final Plat per Lot)	30.00
	Final Plat Review on 3 <sup>rd</sup> attempt and every time after	50.00
	Final Plat Subdivision Improvement inspection on 3 <sup>rd</sup> attempt and every time after (minimum 2 hr Public Works Engineer)	240.00
	Quick Plat	100.00
	Modifications of Approved Plats	100.00
	Appeals	100.00
<b>Admin Fees</b>	Street Renaming	200.00
	Title 15 - Floodplain Management Ordinance	6.00
	Title 17 - Subdivision Ordinance	6.00
	Title 18 - Zoning Ordinance	6.00
	Street Map Book	5.00
	Street Map List	6.00
	Bench Mark List	10.00
	Recorded Plats List (Alpha, Chrono, Inst.#)	5.00
	CD Format Basemaps	50.00
	Recording Fees (other documents)	Actual Cost
<b>Other Fees</b>	Xerox Eng. Copier-plat/map copies	6.00
	11x17 Color Copies (plats/maps)	1.50
	8½x14 Color (plats/maps)	1.00

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Community Planning (Continued)</b>	<b>Fees</b>
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8½x11 Color (plats/maps)	1.00
Public Notice Signs: Security Deposit	150.00

\*Preliminary plat fee plus \$30 per each lot. Final plats \$30 per each lot.

<b>Emergency Operations</b>	<b>Fees</b>
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### Animal Control Fees

Dog adoption	\$86.00
Cat adoption	50.00
Rabies vaccination (deposit)	15.00
** Fine for expired rabies vaccination (FNSB Code 6.06.020)	35.00
** Room and board, per day (FNSB Code 6.06.030)	12.00
Animal trap rental (7 or fewer days)	No Charge
Animal trap rental (in excess of 7 days)	3.00/per day
Dog trap security deposit	150.00
Cat trap security deposit	50.00
Bark collar rental, per day	2.00
Bark collar security deposit	150.00
Cardboard cat carriers	10.00
Duplicate of lost deposit certificate	15.00
Housing Ft. Wainwright stray animals	10.00
Microchip placement	20.00
Cremations	1.40/lb
Veterinary services	actual cost
Rabies vaccinations at clinic	10.00
Rabies vaccinations at clinic - pre-registered	9.00
Rabies vaccinations at clinic - Senior citizens	5.00
Rabies vaccinations at clinic - Senior citizens pre-registered	Free
Missed surgery appointment fee	10.00
** Fines levied by the Court (FNSB 6.28.010)	100.00, 200.00, 300.00, etc
** Redemption fee (FNSB Code 6.06.020)	60.00, 120.00, 180.00, 240.00, 300.00
<b>Adoption fees for other animals:</b>	
Small animals (chickens, ducks, geese, small caged birds, small reptiles, other small domestic animals not listed)	5.00
Guinea pigs	20.00
Ferrets, goats, pigs, large caged birds, iguanas, rabbits	35.00
Horses, mules, ponies, donkeys	300.00
Livestock (bovines, reindeer, llamas, emus and other large domestic animals not listed)	200.00

### Emergency Medical Service Fees

Ambulance Transport Fee	650.00
<i>(A credit is provided for residents of the Non-Areawide Borough of \$100.00 for Non-Emergency Transport and \$50.00 for an Emergency run.)</i>	
Ambulance mileage reimbursement fees	
Mileage breakdown – first 17 miles	8.21/mile
Mileage breakdown – mile 18 to 50	6.84/mile
Mileage breakdown – mile 51 and over	5.47/mile

### Enhanced 911 System Fees

Surcharge per month per local exchange access line	0.75
Surcharge per month per local exchange access land line	0.75
Surcharge per month per local wireless line	0.75

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Financial Services</b>	<b>Fees</b>
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Recommended Budget	\$10.00
Comprehensive Annual Financial Report	10.00
Approved Budget	10.00
Dishonored Check Fee	30.00

<b>General Services</b>	<b>Fees</b>
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**Plan Purchase**

<u>Estimated Construction Cost</u>	<u>Non-Refundable Purchase Price</u>
Up to \$500,000	\$20.00
501,000 - 5,000,000	35.00
Over 5,000,000	60.00
CD's on select projects	10.00

Photo Identification Replacement Cards 10.00

<b>Land Management</b>	<b>Fees</b>
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	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>
<b>Leases</b> (Exclusive, long term, possessory rights - 25.10.030)			
Minimum term shall be 5 years (Including communication sites)	\$100.00 (a)	\$250 min. (b,c,d)	FMR (e)
<b>Land Sales</b> (excluding Auction Sales – 25.15.060)			
Assumption of Deed of Trust	\$100.00	Not Applicable	
Direct Sales (25.15.090)(g)	\$100.00	\$250.00 minimum (b)	FMV (e)
Over the Counter (OTC) land sales (25.15.080)	\$200.00 (f)	Not Applicable	
Credit Report Processing fees for financing through FNSB			Single - \$15.00 Joint, Married - \$26.00 Joint, Unmarried - \$30.00

**Tax Foreclosure Fees**

*(Fees subject to change—based on actual cost of foreclosure in the current foreclosure cycle).*

Recording of Judgment and Redemption Certificate Fee	\$50.00		
Advertising Fee		30.00	
Courtesy Letter Fees		650.00	
Litigation Report Fees		250.00	
Property Owner/Lien holder Notification Fee		650.00	
Site Inspection Fee		250.00	
Tax Deed Fee		600.00	

**Easements** (Non-possessory rights - 25.10.040)

Public, Non- Exclusive Easement, such as Utility and Road Easements	\$100.00 (a)	\$250.00 minimum (h,i)	FMR (e)
Private, exclusive Easement	\$100.00 (a)	\$250.00 minimum (j)	FMR (e)

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Land Management (Continued)</b>	<b>Fees</b>
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**Temporary Use Licenses (TUL)** (Term no longer than 5 years – 25.10.060)

	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
Non-Exclusive Temporary Use License	\$100.00 (a)	N/A (j)	\$25.00 per month
Exclusive Temporary Use License	\$100.00 (a)	N/A	25% Assessed Value or 100.00 Minimum/mo.
Temporary Access License (25.10.090 A to G)	\$100.00 (a)	N/A (j)	Same as Above
Mining and/or Mining Access Use License (25.10.100 A to K)	\$100.00 (a)	N/A	(j, m)

**Natural Resources and Materials**

**Commercial Sales - Terms of Commercial sales are fixed by Assembly resolution (25.10.050 F & G)**

Gravel Extraction	\$100.00 (a)	\$250.00 minimum (b)	FMV in place (l)
Commercial Firewood	\$100.00 (a)	\$250.00 minimum (b)	FMV in place (l)
Timber (Saw Timber and House Logs)	\$100.00 (a)	\$250.00 minimum (b)	FMV in place (l)

**Personal Use (25.10.050 A)**

Gravel (max 2,000 CY/person/year)	N/A	N/A	\$3.00/cubic yard in place
Firewood (max 20 cords/person/year)	N/A	N/A	\$5.00/cord
Timber and or House Logs (max 10,000 board feet/person/year)	\$100.00 (a)	\$250.00 minimum (b)	FMV in place (l)

**Other**

**Price**

Maps - 11"x17" to 36"x38" - DesignJet 755CM print	\$15.00/map <sup>n</sup>
Maps - 8½"x11" - black and white laser print	1.00/map <sup>n</sup>
Maps - 8½"x11" - color laser print	2.50/map <sup>n</sup>
Maps - 11"x17" - black and white laser print	2.00/map <sup>n</sup>
Technical information by CD	50.00 each <sup>n</sup>

**Explanations**

- a. Accompanied with letter of intent, proposed use, term of use and property improvement plan.
- b. Fee dependent on use, location, and degree of staff involvement.
- c. Resolution with Assembly approval required as per 25.10.030 B.
- d. Survey of Improvements may be required at lessee's expense as per 25.10.030 F. All surveying and platting shall be in accordance with FNSB Title 17 Subdivision standards.
- e. FMV – fair market value and FMR – fair market rental shall be determined by the Borough Assessor unless otherwise determined by the Mayor in advance. 25.25.030 – Definitions.
- f. Over the counter land sale application fee includes closing costs, staff time and recordation fees.
- g. Direct Sales parcels shall satisfy at least one criterion in the direct sale code 25.15.090 A & B.
- h. Easement, Use and or Extraction Fees may be waived for a public agency or a public utility as per 25.10.040 C.
- i. A Public Access Easement must comply with FNSB Title 17 Subdivision standards. These costs are the Grantees responsibility.
- j. If a temporary use is determined that it may cause damage to Borough land, the applicant shall post a bond in an amount enough to restore the land to reasonably the same condition.
- k. If the proposed use is determined to substantially affect the surrounding area, a notice may be published and comments accepted. If substantial negative comments are received a public hearing may be held before granting a license. 25.10.060 B.
- l. Fair Market Value (FMV) of resources in place shall be determined by common market rate for that resource.

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

### Land Management (Continued)

### Fees

- m. Per 25.10.100 Compensation for mining access or exploration activities on land subject to a valid claim is reclamation and payment for any commercial timber located thereon.
- n. For existing maps only – custom maps will not be created.

### Library Services

### Fees

#### Circulation and Media

##### Circulation

Processing Charge for Lost Material	\$10.00/each
Photocopies/Black & White	.10/each
Photocopies/Color	.50/each
Non-Borough resident User Fee	40.00/each
Temporary Library Card	20.00/each
Replacement Library Card	5.00/each

##### Media

Audio Visual Equipment Checkout	\$15.00/each
Printing/Black & White	.10/each
Printing/Color	.50/each
Meeting Room Equipment	25.00 1 <sup>st</sup> item
Setup/Use Fee	/10.00 each additional item
Late setup fee	25.00
Penalty fee	15.00 per room

Fees:

Equipment is available at the rate of \$25.00 per day for the first item and \$10.00 per day for each addition item, when requested in advance

All fees must be paid prior to equipment setup.

We may be unable to accommodate equipment requests received less than 24 hours in advance of the meeting. If we are able to provide the equipment, you will incur an additional \$25 scheduling/set up fee payable in advance of setup.

Failure to return a meeting room or kitchen to its original state will be subject to a \$15.00 per room penalty fee

### Parks and Recreation

### Fees

#### SWIMMING POOL FEES

	<u>Single</u>	<u>10 Swim*</u>	<u>3-Month</u>	<u>6-Month</u>
Child (4-11 years)	\$2.25	\$20.00	\$45.00	\$85.00
Youth (12-17 years)	2.75	25.00	70.00	135.00
Adult (18-59 years)	3.75	34.00	95.00	175.00
Senior (60 & up)	1.00	9.00	35.00	70.00
Disabled	1.00	9.00	35.00	70.00
Family Unit	9.00	80.00	165.00	300.00
Showers	3.00	(Senior - 1.00)		

#### Lessons

	<u>Child/Adult</u>	<u>Senior</u>	<u>1-Month</u>
Swim 1/2 hour	6.00	N/A	NA
Swim 3/4 hour	6.50	2.00	NA
Aquacise/Senior Fitness	5.50	2.00	55.00

\*Group rates will apply to 10 or more paying patrons at the applicable 10-swim rate.

Exercise/Weight Room (Mary Siah Recreation Center) - Same as Swim Fee.

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Parks and Recreation (Continued)</b>	<b>Fees</b>
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**SWIMMING POOL FEES (Continued)**

**Swim Team Monthly Fees**

Midnight Sun Swim Team	(Monday through Saturday use)	450.00/mo.
North Pole Aquatic Club	(Monday through Saturday use)	450.00/mo.

**Swim Meets**

Exclusive use charged at the following rate:

Half Day	100.00
Full Day	250.00

**Special Events/Pool Rentals**

(Other than normal hours)		
	1-60 people - 3 guards	80.00/hr
	61-95 people - 4 guards	100.00/hr
	96-133 people - 5 guards	120.00/hr
Pool rental with water slide	1-95 people – 5 guards	120.00/hr

**Facility Use Fees**

<u><b>Photo/Lab</b></u> - per hour (+ materials provided by user)	\$3.00
<u><b>Room Rentals</b></u>	10.00

**Contractual Instruction** (15% of gross revenue)

**BIG DIPPER ICE ARENA FEES**

**Rec. Skate/Hockey/Freestyle**

	<u><b>Single</b></u>	<u><b>10 Skate*</b></u>	<u><b>3-Month</b></u>	<u><b>6-Month</b></u>
Child (4-11 years)	\$2.50	\$20.00	\$50.00	\$70.00
Youth (12-17 years)	3.50	25.00	60.00	90.00
Adult (18-59 years)	4.00	35.00	75.00	120.00
Senior (60 & up)	1.50	12.50	25.00	40.00
Disabled	1.50	12.50	25.00	40.00
Family Unit	9.00	80.00	140.00	190.00
Skate Rental	2.50			

\*Group rates will apply to 10 or more paying patrons at the applicable 10-skate rate.

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Parks and Recreation (Continued)</b>	<b>Fees</b>
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**Mezzanine Room Rental/Birthday Parties**

**Ice Rental**

Non Prime Hours	(5:00 a.m. – 3:00 p.m. Mon. - Fri.)	
	Youth	\$85.00 per hour
	Adult	100.00 per hour
Prime Hours	(3:00 p.m. – 12:00 a.m. Mon. - Fri.) & (5:00 a.m. – 12:00 a.m. Sat. & Sun.)	
	Youth	\$135.00 per hour
	Adult	160.00 per hour
	Paid Gate Adult	\$185.00 per hour

**Outdoor Rinks/Speed Skate Track** – \$45.00 hour

**Showers**

	<b><u>Single</u></b>	<b><u>10 Event*</u></b>	<b><u>3-month</u></b>
Adult	\$3.00	\$25.00	\$75.00
Senior	1.00	9.00	20.00
Disabled	1.00	9.00	20.00

\*Group rates will apply to 10 or more paying patrons at the applicable 10-event rate.

**Ice Logos**

Neutral Areas, 8' x 10' (80 sq. ft.) = \$1,600 annually + cost of production  
Blue Line Areas, 5' x 18' (90 sq. ft.) = \$1,800 annually + cost of production

**Football Field/Track**

Youth (under 18)	<i>Game/Event Fee</i>
Non-spectator	\$40.00 per hour
Spectator	50.00 per hour (+10% of gate)
Adult	
Non-spectator	\$60.00 per hour (\$6.00 per additional game)
Spectator	75.00 per hour (+10% of gate)
All day event (no field set-up)	175.00 per day

**Contractual Instruction** – 15% of gross revenue  
(Ice related classes also pay per hour fee or individual admission)

**Facility Rental with Homosote Flooring**

Set-Up Fee (per day)	\$5,000.00
	2,200.00
+ 10% of Gate	
+ 15% of Concessions and Souvenirs	

**Commercial Activity Off Ice**

15% of Gross sales and concessions

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued)		Fees
<b>PARKS MAINTENANCE FEES</b>		
<b>BIRCH HILL/TWO RIVERS/SALCHA</b>		
Ski Trails	No charge - donations requested (Maintenance agreement)	
Birch Hill Cross Country Ski Center Facility Rental		
Hourly Rental – Minimum 2 hours		60.00
Full Day Rental		400.00
Security Deposit		250.00
Zamboni Blade Sharpening (each)		50.00
<b>BALLFIELDS</b>		
Adult League/Tournament		25.00
(First game - includes set-up)		
Additional game - same field		5.00
Youth League/Tournament		20.00
First game – includes set-up		
Additional game - same field		5.00
	<i>(Fees may be waived in lieu of maintenance agreement)</i>	
<b>CHENA LAKE RECREATION AREA</b>		
Day Use		
Bike, bus, or walk-in		1.00
Senior/Disabled		None
Military		1.00
Per Vehicle		4.00
Annual Pass-Day Use Only		50.00
Annual Pass Camping and Day Use		120.00
Picnic Pavilions Up to 4 hours		25.00
Picnic Pavilions Greater than 4 hours		45.00
Ice Houses	Includes 1 bundle of firewood	25.00
Camping		
Per Night	Tent per night	10.00
Per Night	Camper per night	12.00
Firewood	Per bundle of wood	4.00
Boat Rentals		
Pedal Boats	\$5.00 per ½ hr/\$10.00 per hr	\$40.00 per day
Row Boats	4.00 per ½ hr/8.00 per hr	32.00 per day
Canoes/Kayaks	3.00 per ½ hr/6.00 per hr	24.00 per day
Family Pedal	8.00 per ½ hr/12.00 per hr	50.00 per day
<b>PARKS</b>		
Picnic Pavilions/Gazebos Up to four hours		25.00
Picnic Pavilions/Gazebos Greater than four hours		45.00
<b>PARKS, PICNIC AREAS &amp; BALLFIELDS – (Excludes picnic pavilions – Occasional Use-No charge)</b>		

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Parks and Recreation (Continued)</b>	<b>Fees</b>
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### **PIONEER PARK**

#### Activity Passes

The fee for adult and child activity passes shall be equal to the amount paid to vendors plus the cost of pass material purchase and production, rounded to the next highest dollar.

#### Cabin Concession Fee\*

Cabin(s)	Saturday preceding Memorial Day to Labor Day	Tuesday following Labor Day to Friday Preceding Memorial Day
4,5,6,7,8,9,10,12,13,14,16,17, 22,23,25,27,29,30,64	\$0.37/SF/week	0.15/SF/week
3,26,69,31A	0.32/SF/week	0.13/SF/week
24	0.30/SF/week	0.12/SF/week
28,31	0.28/SF/week	0.11/SF/week
18	0.24/SF/week	0.10/SF/week
2	0.16/SF/week	0.06/SF/week

#### Land Concession Fee\*

Area (Square Feet)	Saturday preceding Memorial Day to Labor Day	Tuesday following Labor Day to Friday Preceding Memorial Day
0-49	\$0.00/SF/week	0.00/SF/week
50-99	\$0.20/SF/week	0.08/SF/week
100-499	\$0.18/SF/week	0.07/SF/week
500-999	\$0.14/SF/week	0.05/SF/week
1,000-4,999	\$0.10/SF/week	0.04/SF/week
5,000-9,999	\$0.08/SF/week	0.03/SF/week
10,000-19,999	\$0.03/SF/week	0.01/SF/week

\*Concessions are charged either Cabin or Land Concession fees.

Storage (per square foot)	\$ .03	
Sewer Adjustment (per square foot of concession)	.02	
Water Adjustment (per square foot of concession)	.02	
Mobile Concession rate (temporary, per day)	50.00	
Concession Marketing Contribution		10% of above concession fee
Concession Security Deposit		\$500.00
RV Parking (per night, 4 nights maximum stay)		12.00

#### Facility Rental

- I. Gold Dome – Not available; leased to private, non-profit corporation.
- II. Alaska Centennial Center for the Arts
  - A. Art Galleries – Not available; leased to private, non-profit organization.
  - B. Theater

Shows, Meetings, etc.		\$215.00 per day
Rehearsal (using dimmer lights)		50.00
Rehearsal (using house lights only)		35.00
Security Deposit: (dimmers)		500.00
(house lights only)		250.00

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Parks and Recreation (Continued)</b>	<b>Fees</b>
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Facility Rental, continued

C.	Exhibit Hall		
	Main Level		
		Commercial or Convention (see Section VIII. i.)	345.00
		Non-Commercial (see Section VIII. i.)	285.00
		Theater crossover	70.00
		Dressing Rooms (one or more, same event)	50.00
		Security Deposit: (Exhibit Hall and Mezzanine-each or together)	300.00
	Mezzanine		
		Commercial or Convention (See section VIII. i.)	145.00
		Non-Commercial (See section VIII. i.)	115.00
		Security Deposit: (Exhibit Hall and Mezzanine-each or together)	300.00
	Upper Level		
		Entire Upper Level (third floor)	115.00
		Blue Room Only - up to 4 hours	35.00
		Blue Room Only - greater than 4 hours	70.00
		Kitchen Only	35.00
		Security Deposit:	100.00
III.	Picnic Pavilions/Gazebo		
	Up to 4 hours		25.00
	Greater than 4 hours		45.00
IV.	Equipment Rental (No charge for use of coffee pots)		
	Catering Equipment (one piece or all)		50.00
	Tables		5.00
	Chairs		1.00
	Portable Grills – up to 4 hours		25.00
	Portable Grills – greater than 4 hours		45.00
V.	Church Rental (Wedding Service, meeting, etc.)		60.00
	Rehearsal-Church		25.00
	Security Deposit		50.00
VI.	Pioneer Hall		
	Up to 4 hours		50.00
	Greater than 4 hours		80.00
	Security Deposit:		100.00
VII.	Iron Horse (Crooked Creek & Whiskey Island Railroad)		
	Child (12 and under), Senior and Disabled (per ride)		1.00
	Adults (per ride)		2.00
	Lap-held babies		Free
	Punch card – Child, Senior and Disabled (12 rides)		10.00
	Punch card – Adult (12 rides)		20.00
VIII.	General Provisions		
	A.	The Mayor may waive some or all facility use fees (see FNSB Code 3.50.010 for Qualifying Agencies/Events).	
	B.	All users are required to conduct their own clean up during and after usage.	
	C.	Rental fee for failure to remove sets, decorations or signs within 24 hours of completion of last performance/presentation shall be fifty dollars (\$50.00) per day.	
	D.	The practice of double booking will be considered as voiding any contractual agreement for the use of facilities.	
	E.	Theatrical groups requiring space in areas adjacent to the theater will rent that area at the theater crossover rate, plus security deposit.	
	F.	In addition to payment of a security deposit, the persons or organizations utilizing facilities at Pioneer Park are responsible for reimbursement of total amount for damage.	
	G.	All rates listed for facilities or equipment are as listed “per day” rates unless otherwise noted.	

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

### Parks and Recreation (Continued)

### Fees

VIII. General Provisions , continued

- H. A deposit of fifty percent (50%) of the rental fee is required for advance booking of facilities. This is normally not refundable. The decision of the Park Manager, based on the circumstances surrounding the cancellation, will determine refundability.
- I. Commercial/convention rates apply to activities charging an admission or gate fee, to activities that offer or promote items or services for sale, and to all trade show or convention activities.
- J. All rentals are subject to a charge of 15% of gross revenue received by the contractor.

#### **JOHN A. CARLSON COMMUNITY ACTIVITY CENTER**

“Provisions of FNSB 3.50.010 [Establishment and waiver of user fees] shall not apply to the Carlson Center.”

**By Delegation of the Mayor, and in accordance with Section 3.50.010:**

**The Director of Parks and Recreation may authorize user-fee discounts in connection with special events and/or promotional activities, as long as those discounts are offered on a legally permissible basis and available to all members of the public who are similarly situated. The Director of Parks and Recreation may also issue complimentary user-fee certificates to be utilized as awards or prizes for Borough-sponsored or co-sponsored programs.**

### Public Works

### Fees

#### **DESIGN & CONSTRUCTION FEES**

Pre-Approved Driveway Construction permits	\$60.00
Post-Acknowledged Driveway Construction permits	120.00
Pre-approved Utility permits	360.00
Post-Acknowledged Utility Permits	720.00
Stormwater Pollution Prevention Plan Review	480.00
Stormwater Pollution Plan Inspection 1-5 acres	240.00
Stormwater Pollution Plan Inspection 5-10 acres	480.00
Stormwater Pollution Plan Inspection 10-20 acres	720.00
Stormwater Pollution Plan Inspection Over 20 acres	Actual Cost
Preliminary Plat Review Fee	See Community Planning
Final Plat review and site visit	See Community Planning

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

<b>Public Works (Continued)</b>	<b>Fees</b>
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### HAZARDOUS WASTE

#### FNSB Households – Free Of Charge

Residential hazardous waste from FNSB households is accepted free of charge at the FNSB Household Hazardous Waste Facility.

#### FNSB Conditionally Exempt Small Quantity Generators

Required to make an appointment and are charged the following: (Note: 1 gal or 1 lb minimum.)

<p><b>Flammables:</b></p>	<p><b>\$3.00/gal</b> Alcohols Blazo Gasoline M.E.K. Solvents Toluene Xylene</p>	<p><b>Batteries:</b></p>	<p><b>\$3.00 each</b> Lead Acid Batteries Vehicle Batteries</p>
<p><b>Used Oils:</b></p>	<p><b>\$2.00/gal</b> Motor Oil Diesel Kerosene</p>	<p><b>Toxics:</b></p>	<p><b>\$8.00/gal</b> Fertilizer Mercury Perchloroethylene Pesticides Poisons</p>
<p><b>Paint:</b></p>	<p><b>\$3.00/gal</b> Adhesives Latex Paint Oil-based Paint</p>	<p><b>Miscellaneous:</b></p>	<p><b>\$2.00/LB</b> Absorbent Pad Aerosol Cans Cooking Grease Contaminated Soil Floor Drain Sludge Petroleum Grease Propane Tanks Rechargeable Batteries</p>
<p><b>Corrosives:</b></p>	<p><b>\$4.00/gal</b>  Acids Caustics Detergents Photo Chemicals</p>		
<p><b>Antifreeze:</b></p>	<p><b>\$2.50/gal</b> Ethylene Glycol Propylene Glycol</p>		

\*Conditionally Exempt Small Quantity Generator (CESQG)—  
A generator (Business) is a conditionally exempt small quantity generator in a calendar month if it generates no more than 220 lbs. of hazardous waste in that month. CFR 40 261.5

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

Public Works (Continued)		Fees
Solid Waste Materials	Rate	Comments
Regular Solid Waste	<b>Residential</b> - Accepted free of charge. <b>Commercial</b> - \$64/ton (2,000 lbs) <b>Regular Solid Waste generated outside the FNSB:</b> 1. Disposal of less than 25 tons per month of solid waste accepted at 200% of <b>Regular Solid Waste rate.</b> (\$128/ton) 2. Disposal of more than 25 tons per month of solid waste: Contact the Landfill for an application. Rate for approved projects will be 200% of <b>Regular Solid Waste rate.</b> (\$128/ton)	<b>Residential:</b> Loads from a "residence in a passenger vehicle, pick-up truck, or a trailer with two wheels and a single axle will be considered minor loads if the vehicle is not registered in the name of a company or business or used for commercial purposes." ( <i>Ordinance 8.12.055A</i> )
Brush	<b>Residential</b> - All loads accepted free of charge. <b>Commercial</b> - Same as <b>Regular Solid Waste.</b>	
Junk Automobiles 	<b>Residential</b> - Accepted free of charge. <b>Commercial</b> - \$30/each	Must be free of trash or debris. Contact FNSB Landfill for disposal form and requirements.
Household Appliances ( <i>washers, dryers, stoves, refrigerators, freezers, etc.</i> )	Same as <b>Regular Solid Waste</b> <b>Commercial</b> - Additional <b>\$20.00</b> charge per appliance that contains Freon	Certificate of removal required to avoid \$20.00 charge.
Mobile Homes	Intact - <b>\$200</b> Pieces - Same as <b>Regular Solid Waste</b>	
Scrap Metal 	Same as <b>Regular Solid Waste</b>	Metal pipes etc. must be less than 8 feet in length.
Metal Containers (drums & tanks)	Same as <b>Regular Solid Waste</b>	Must be clean and have one end completely cut out. Metal containers larger than 500 gallons must be cut into sections no larger than a 500 gallon container.
Construction Debris	Same as <b>Regular Solid Waste</b>	
Loader Assistance	<b>Residential</b> - <b>Free of Charge</b> <b>Commercial</b> - <b>\$2.00/minute</b>	
Aluminum 	Accepted free of charge	
Asbestos	<b>Asbestos material generated within the FNSB, accepted at \$96/ton, plus \$50 flat rate fee per load of asbestos brought to the Landfill.</b> <b>Asbestos material generated outside the FNSB:</b> 1. Disposal of less than 25 tons per month of asbestos accepted at 200% of <b>Regular Solid Waste rate (\$128/ton) plus \$50 flat rate fee per load of asbestos brought to the Landfill.</b> 2. Disposal of more than 25 tons per month of asbestos: Contact the Landfill for an application. Rate for approved projects will be 200% of <b>Regular Solid Waste rate (\$128/ton), plus \$50 flat rate fee per load of asbestos brought to the Landfill.</b>	Parties interested in disposing asbestos are required to contact the FNSB Landfill for an asbestos packet prior to disposal. Metal pipes etc. must be less than 8 feet in length.

 Recycled by the Borough Landfill

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

Transportation	Fees
<b>MACS Fares</b>	
Children (Ages 5 and Under)	Free
Active Military and their dependents	\$.75
Youth (K-12)	.75
Senior Citizens (Age 60 and Older)	.75
Disabled	.75
Medicare	.75
Regular Adult Fare	1.50
MACS Tokens (5)	5 for 5.00
<b>Van Tran Fares</b>	
Van Tran (one way)	2.00
<b>MACS Passes</b>	
Monthly MACS Pass – Adult	36.00
“ “ “ “ After 15 <sup>th</sup> of the Month	20.00
Monthly – Active Military and their dependents	18.00
Class Pass: Per School Year – (Groups of 30 Riders)	50.00
(Allows two Class Trips Per School Year/Allows 4 Class trips Per School Year/Special Education)	
3 Month Summer Pass – (Memorial Day to Labor Day – Youth (Grades K-12))	30.00
Monthly - Youth (grades K-12)	18.00
Monthly - Senior Citizens	18.00
Monthly – Disabled	18.00
Monthly-Medicare	18.00
Daily Day Pass – MACS Regular	3.00
Daily Day Pass – MACS Senior/Disabled/Medicare/K-12/Active Military and their dependents	2.00
UAF PASS – Faculty, Staff, and Students with Polar Express Card with agreement with UAF	Free
Social Service (non-profit) Client Rate (MACS)	2 for 1
<b>Shop Fees</b>	Base Overtime Rate
Borough Vehicles, EMS Ambulances	50.00 75.00
Fire Service Areas	55.00 82.50
Non-Borough, NPF, SRC, NSSC	60.00 90.00
Warranty, KME, Pierce, EKC	65.00 97.50
Vehicle maintenance for FNSB vehicles for non-Borough departments (fire service areas) and coordination participants.	55.00/hr
Vehicle Maintenance (non-FNSB)	60.00/hr
Vehicle Washing	45.00/hr
<b>I/M Fees</b>	
Certificates	23.00 each
Seasonal Waiver (good for biennial inspection cycle - 2 yr)	23.00 each
Referee I/M Test	42.00

## Appendix E – User Fee Schedule

\*\* Fee set in Fairbanks North Star Borough Code

Transportation (Continued)	Fees
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Dynamometer fees	\$10,000 per week
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Fee is based upon a week being seven (7) consecutive 24 hour days. This fee covers equipment and utility costs. Weekly rates are to be pro-rated to less than, or more than, a seven-day week to meet user schedules. The minimum rental period is a full 24-hour day and all increments are in full days. Should market conditions and experience dictate that the \$10,000 per week rate needs adjustment, to meet fluctuating market conditions; the Administration is so authorized to adjust the weekly rate so long as access and equity for use and cost of the equipment is maintained. Final fees and terms will be included within the negotiated contract and approved by the administration. Personnel costs provided by either the FNSB, or a contractor for the Borough, are not included in the base fee of \$10,000 per week.

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## Appendix F

### FAIRBANKS NORTH STAR BOROUGH DEMOGRAPHICS

#### Introduction

The demographic information given in this appendix describes our community, further emphasizing its government service needs, as well as the resources used to fund these services. The data used is the most current available at the time of the writing.

Briefly, the Fairbanks North Star Borough, which was incorporated 1 January 1964, encompasses 7,361 square miles, just 426 square miles less than the State of New Jersey. Whereas New Jersey's population exceeds 8 million people, Fairbanks North Star Borough has 97,970 (as of April 7, 2009, per "2008 Population Appeal", certified by U.S. Census Bureau) or about 13 people per square mile. The State of Alaska has a population of 679,720 and, living in Fairbanks North Star Borough are about 14 percent of this total. Within the Borough are two incorporated cities, the City of Fairbanks, and the City of North Pole, as well as nine communities. Also, within the Borough are two military bases, Eielson Air Force Base and Fort Wainwright Army Base.

Property taxes are the main source of revenue for government services. The attached tables show the current and past assessments on commercial and residential properties. The top commercial taxpayers and the top employers show the diversity of industry found within the Borough. Government (local, state, federal) is the largest employer. However, commercial ventures in mining, oil refining, and tourism with smaller numbers of employees, are the highest taxpayers.

#### 2005-2007 US Census Average General Characteristics Of The Population

- **Median Age is 29.7 years old**
- **Men slightly dominate the population over women by 52.6 to 47.4 percent, respectively**
- **Likely to have moved here rather than born here**
- **If married or single parent, the average household size is 2.77 and the average family size is 3.32**
- **The median household income is \$63,044**
- **The median family income is \$71,807**
- **The per capita income is \$26,753**
- **Has a high school degree and some college**
- **Lives in a house with a median value of \$188,200**
- **Owns 1-2 vehicles**
- **Works in a management, professional or related occupation or sales and office occupation**
- **The mean travel time to work is 17.8 minutes**

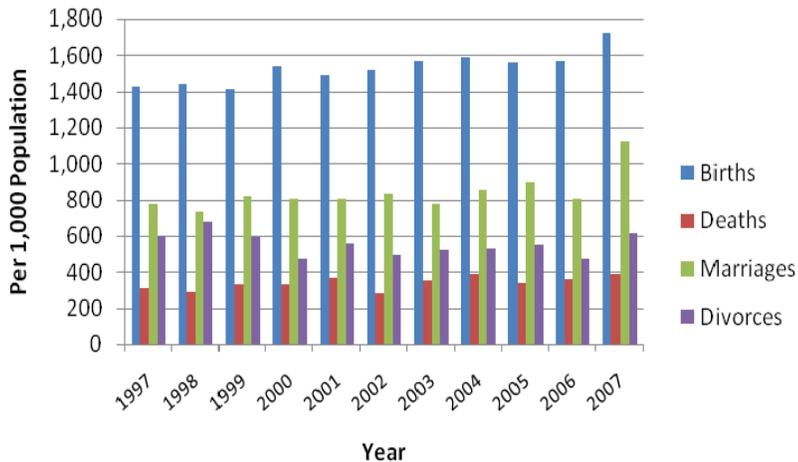


## Social Characteristics

### Vital Statistics: Birth, Death, Marriage, and Divorce Rates

Fairbanks North Star Borough

Birth, Death, Marriage and Divorce Rates  
(1997-2007)



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

### Relationship

	2000	2005-07
<b>Total Population</b>	<b>82,840</b>	<b>N/A</b>
In Households	79,760	90,189
Householder	29,777	32,550
Spouse	16,274	16,963
Child	25,708	29,803
Own child under 18	23,294	N/A
Other relatives	2,082	4,506
Under 18	953	N/A
Non-relatives	4,919	6,367
Unmarried partners	1,998	2,918
In group quarters	3,080	N/A
Institutionalized	407	N/A
Non-institution'd	2,673	N/A

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See Endnotes <sup>1</sup>.

### Marital Status

	2000	2005-07
<b>Population 15 years &amp; Older</b>	<b>61,893</b>	<b>73,325</b>
Never married	17,161	25,202
Married but separated	35,295	36,848
Separated	1,248	1,601
Males 15 years & older	N/A	38,671
Never married	N/A	15,846
Married but separated	N/A	17,893
Separated	N/A	674
Widowed	404	592
Divorced	3,288	3,666
Females 15 years & older	N/A	34,654
Never married	N/A	9,356
Married but separated	N/A	18,955
Separated	N/A	927
Widowed	1,262	1,581
Divorced	3,295	3,835

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Household by Type

	2000	2005-07
<b>Total households</b>	<b>29,777</b>	<b>32,550</b>
Family households (families)	20,502	22,058
With own children < 18	12,298	11,905
Married couple family	16,274	16,726
With own children < 18	9,159	8,252
Male householder, no wife	N/A	1,800
With own children < 18	N/A	1,095
Female hhlder, no husband	2,756	3,532
With own children < 18	2,115	2,558
Nonfamily households	9,275	10,492
Householder living alone	7,031	8,281
Householder 65 years and +	1,069	1,420
Households with 1 + under 18	12,997	12,660
Households with 1 + over 65	2,831	3,957
Average household size	2.68	2.77
Average family size	3.20	3.32

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Housing

### Year Structure Built

	2000	2005-07
Built 2005 or after		397
Built 2000-2004	578	2,293
Built 1990-1999	4,670	4,648
Built 1980-1989	9,894	9,684
Built 1970-1979	9,022	10,510
Built 1960-1969	3,688	4,533
Built 1950-1959	4,979	4,213
Built 1940-1949		874
Built 1939 or earlier	460	360

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Bedrooms

	2000	2005-07
No bedroom	N/A	1,374
1 bedroom	N/A	6,770
2 bedrooms	N/A	10,274
3 bedrooms	N/A	13,175
4 bedrooms	N/A	4,710
5 or more bedrooms	N/A	1,209

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Selected Characteristics

	2000	2005-07
Lacking complete plumbing facilities	2,092	1,758
Lacking complete kitchen facilities	1,911	1,611
No telephone service available	719	462

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### House Heating Fuel

	2000	2005-07
Utility gas	761	882
Bottled, tank or LP gas	389	435
Electricity	2,850	1,706
Fuel oil, Kerosene etc	22,851	26,658
Coal or coke	893	779
Wood	906	1,385
Solar energy	0	0
Other fuel	826	400
No fuel used	301	305

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Housing by Type

	2000	2005-07
<b>Total housing units</b>	<b>33,291</b>	<b>37,512</b>
Occupied housing units	29,777	32,550
Vacant housing units	3,514	6,189
For seasonl, rec or occ use	3,514	N/A
Homeowner vacancy rate	1.6%	.09%
Rental vacancy rate	9.3%	8.8%

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Units in Structure

	2000	2005-07
<b>Total housing units</b>	<b>33,291</b>	<b>37,512</b>
1-unit detached	17,733	21,563
1-unit attached	2,399	2,854
2 units	2,239	2,430
3 or 4 units	2,442	2,682
5 to 9 units	2,902	2,038
10 to 19 units	1,090	1,476
20 or more units	2,588	2,671
Mobile home	1,832	1,776
Boat, RV, van etc.	66	22

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Rooms

	2000	2005-07
1 room	2,129	1,254
2 room	3,424	3,758
3 rooms	4,208	5,374
4 rooms	5,403	6,921
5 rooms	6,073	6,357
6 rooms	4,525	5,230
7 rooms	3,211	4,257
8 rooms	2,122	2,251
9 or more rooms	2,196	2,110
Median rooms	4.7	4.7

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Occupants Per Room

	2000	2005-07
<b>Occupied housing units</b>	<b>29,777</b>	<b>32,550</b>
1.00 or less	27,751	30,876
1.01 to 1.50	1,178	1,151
1.51 or more	848	523

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Housing Mortgages, Rent Costs, and Vehicle Ownership

### Mortgage Status and Owner costs

	2000	2005-07
<b>Housing units with a mortgage</b>	<b>9,060</b>	<b>14,249</b>
Less than \$300	19	27
\$300 to \$499	156	197
\$500 to \$699	470	303
\$700 to \$999	1,588	1,561
\$1,000 to \$1,499	3,945	3,241
\$1,500 to \$1,999	2,094	5,083
\$2,000 or more	788	3,837
Median	1,294	1,709
<b>Housing units without a mortgage</b>	<b>3,238</b>	<b>5,209</b>
Less than \$100	N/A	46
\$100 to \$199	N/A	434
\$200 to \$299	N/A	567
\$300 to \$399	N/A	843
\$400 or more	N/A	3,319
Median	N/A	508

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Selected Monthly Owner Costs as a % of HH Income

	1999	2005-07
Less than 15 percent	4,279	N/A
15 to 19 percent	2,402	N/A
20 percent or less	N/A	5,226
20 to 24 percent	1,868	2,548
25 to 29 percent	1,193	1,666
30 to 34 percent	773	1,354
35 percent or more	1,749	3,420
Not computed	34	35

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Vehicles Available

	2000	2005-07
None	1,950	2,133
1	10,028	10,259
2	11,747	11,887
3 or more	6,052	8,271

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Value of Houses

	2000	2005-07
<b>Specific owner-occupied</b>	<b>12,298</b>	<b>19,458</b>
Less than \$50,000	571	988
\$50,000 to \$99,999	2,603	1,916
\$100,000 to \$149,999	4,849	2,981
\$150,000 to \$199,999	2,763	5,099
\$200,000 to \$299,999	1,310	6,074
\$300,000 to \$499,999	176	2,238
\$500,000 to \$999,999	20	140
\$1,000,000 or more	6	22
Median	132,700	188,200

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Gross Rent

	2000	2005-07
<b>Specified renter-occupied units</b>	<b>13,623</b>	<b>13,092</b>
Less than \$200	159	181
\$200 to \$299	316	270
\$300 to \$499	2,024	839
\$500 to \$749	3,780	3,086
\$750 to \$999	2,619	2,685
\$1,000 to \$1,499	1,145	2,983
\$1,500 or more	241	942
No cash rent	3,339	2,106
Median	679	859

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Gross Rent as a Percentage of HH Income

	1999	2005-07
Less than 15 percent	2,116	2,201
15 to 19 percent	1,675	1,315
20 to 24 percent	1,411	1,592
25 to 29 percent	1,044	1,073
30 to 34 percent	921	1,170
35 percent or more	3,017	3,489
Not computed	3,439	2,252

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Population

### Fairbanks North Star Borough (FNSB) Population Counts and Estimates 1998-2008

Year	AK Dept of Commerce	Per Capita Personal Income	Unemploy. Rate
1998	83,928	24,990	5.6
1999	83,773	25,770	5.9
2000	82,840	27,804	6.0
2001	83,530	28,833	5.8
2002	84,791	29,737	6.5
2003	82,214	31,807	7.0
2004	84,979	32,334	6.6
2005	87,608	32,001	5.8
2006	96,888	34,722	5.6
2007	96,888	34,960	5.4
2008	97,970		6.1



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2009, Volume XXXII.

### Military Population: Ft. Wainwright Army Base 2005-2008

Year	Qtr	Active Duty	Depend.	Total
<b>2005</b>	1	4,802	5,271	10,073
	2	4,817	4,892	9,709
	3	5,156	4,561	9,717
	4	5,181	6,017	11,198
<b>2006</b>	1	5,108	5,798	10,906
	2	5,923	6,002	11,925
	3	6,541	6,384	12,925
	4	7,332	6,897	14,229
<b>2007</b>	1	6,834	7,440	14,274
	2	6,203	7,300	13,503
	3	6,167	7,232	13,399
	4	5,466	8,238	13,704
<b>2008</b>	1	4,598	7,025	11,623
	2	4,593	7,413	12,006
	3	4,859	7,995	12,854
	4	4,866	8,017	12,883

### Military Population: Eielson Air Force Base 2005-2008

Year	Qtr	Active Duty	Depend.	Total
<b>2005</b>	1	3,006	3,631	6,637
	2	2,661	3,605	6,266
	3	2,834	3,618	6,452
	4	2,890	3,594	6,484
<b>2006</b>	1	2,800	3,600	6,400
	2	2,850	3,601	6,451
	3	2,902	3,577	6,479
	4	3,101	3,602	6,703
<b>2007</b>	1	3,056	3,591	6,647
	2	3,056	3,591	6,647
	3	2,260	2,803	5,063
	4	2,265	3,409	5,674
<b>2008</b>	1	2,087	3,056	5,143
	2	2,056	3,049	5,105
	3	2,054	3,029	5,083
	4	2,039	3,103	5,142

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

## Population

### Population by Sex and Age 2000 and 2005-07

	2000	2005-07
Male	43,217	50,241
Female	39,623	45,359
Under 5	6,722	7,709
5-9	7,006	6,907
10-14	7,189	7,659
15-19	6,685	7,971
20-24	7,416	9,739
25-34	13,529	15,290
35-44	14,052	13,680
45-54	11,401	13,438
55-59	3,096	4,606
60-64	1,899	3,390
65-74	2,399	3,171
75-84	1,169	1,492
85+	277	548
Median age	29.5	29.7
18+	57,921	68,754
18+ Male	30,452	36,371
18+ Female	27,469	32,383
21+	53,732	62,737
62+	4,909	6,868
65+	3,845	5,211
65+ Male	1,829	2,422
65+ Female	2,016	2,789

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Nativity and Place of Birth

	2000	2005-07
<b>Total Population</b>	<b>82,840</b>	<b>95,600</b>
Native	79,487	90,739
Born in the US	77,465	88,229
State of Residence	24,471	30,691
Different State	52,994	57,538
Born outside of US	2,022	7,371
Foreign Born	3,353	4,861
Entered 1990 to 3/00	1,337	N/A
Naturalized Citizen	1,735	2,276
Not a Citizen	1,618	2,585

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Population by Race 2000 and 2005-07

	2000	2005-07
<b>Total population</b>	<b>82,840</b>	<b>95,600</b>
One race	78,375	89,865
Two or more races	4,465	5,735
White	64,439	72,906
African American	4,843	5,586
American Indian and Alaska Native	5,714	6,313
Asian	1,720	2,466
Native Hawaiian & Other Pacific Islander	245	289
Hispanic & Latino	3,440	5,721
Some other race	1,414	2,305
Two or more races	4,465	5,735
White and African-American		999
White & American Indian & AK Native		2,721
White and Asian		989
Black, American Indian and AK Native		162

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Population by Education and Educational Attainment

	2000	2005-07
High school graduate +	91.8%	94.0%
Bachelor's degree +	27.0%	26.9%
Population 25 years' +	47,974	55,615
Less than 9 <sup>th</sup> grade	1,037	1,228
9 <sup>th</sup> -12 <sup>th</sup> grade, no diploma	2,881	2,136
HS grad. Incl. equivalency	12,240	15,391
Some college, no degree	15,253	16,256
Associate's degree	3,595	5,616
Bachelor's degree	7,859	8,554
Graduate or prof. degree	5,109	6,434

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### School Enrollment

	2000	2005-07
Pop.: 3 years+ enrolled	26,307	29,162
Nursery school, preschool	1,292	1,686
Kindergarten	1,446	1,477
Elem. school (grades 1-8)	11,543	11,109
High school (grades 8-12)	5,074	5,459
College or graduate school	6,952	9,431

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Population

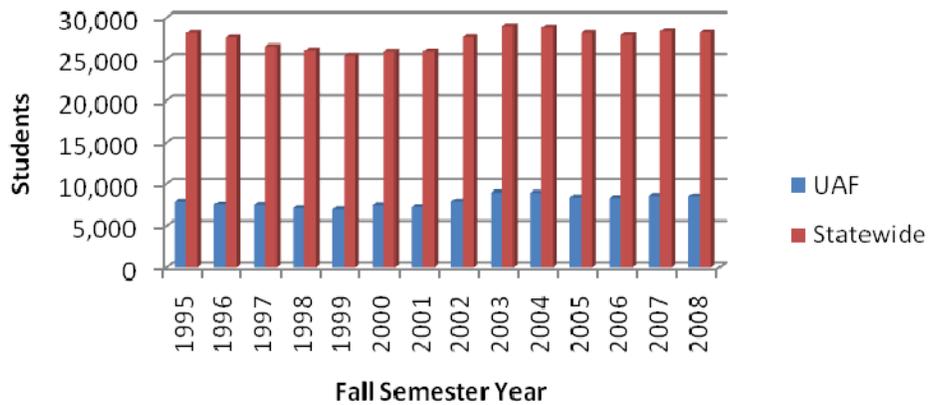
### Veteran Status

	2000	2005-07
Civilian pop. 18+	51,743	62,469
Civilian veterans	10,468	11,660

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

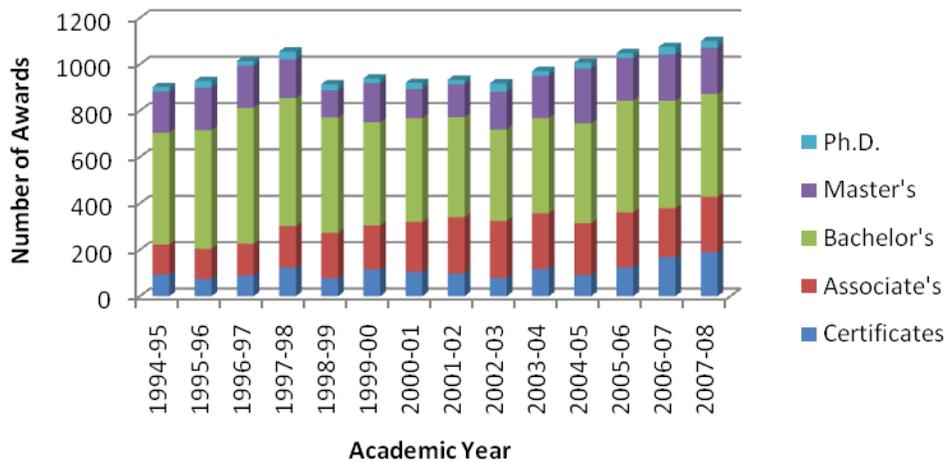
## University of Alaska Fairbanks

**Fall Enrollment**  
**University of Alaska Statewide vs. University of Alaska Fairbanks**  
**1994-2008**



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Vol. XXXI.

**University of Alaska Fairbanks**  
**College Degrees Awarded**  
**1994-95 through 2007-08**



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Vol. XXXI.

## Economics

### Principal Employers: 2007 and 1998

Employer	2007			1998		
	Employees	Rank	% Total Borough Employment (a)	Employees	Rank	% Total Borough Employment (b)
Federal government (c)	3,450	1	7.99	3,468	1	8.56
University of Alaska Fbks (d)	2,599	2	6.02	1,842	3	4.54
FNSB School District	2,126	3	4.92	1,768	4	4.36
State Government (e)	1,715	4	3.97	1,848	2	4.56
Banner Health (f)	1,287	5	2.98	1,002	5	2.47
Fred Meyer	653	6	1.51	590	7	1.46
Sam's Club/Wal-Mart	491	7	1.14			
FNSB	456	8	1.06	401	8	0.99
Fairbanks Gold Mining Inc.	389	9	0.90			
Carrs/Safeway	317	10	0.73			
Tanana Chiefs Conference				610	6	1.50
ASRC Energy (Houston/NANA)				374	9	0.92
Westours Motorcoaches				268	10	0.66

Note: Data based on calendar year.

(a) 43,176 total Borough employment in 2007.

(b) 40,532 total Borough employment in 1998.

(c) Excludes military uniformed personnel. Includes civilian employees at Ft. Wainwright Army Post 1,536 and civilian employees at Eielson AFB 806.

(d) Student employment not included: 2007 – 862, 1998 - not available.

(e) State government is total state government excluding UAF.

(f) Fairbanks Memorial Hospital (Lutheran Health Services in 1998)

Source: Fairbanks North Star Borough Comprehensive Annual Financial Report for the Year Ended June 30, 2008.

### Employment Status

	2000	2005-07
<b>Population 16 years and over</b>	<b>60,618</b>	<b>72,065</b>
In labor force	45,008	52,816
Civilian labor force	38,893	46,531
Employed	35,258	42,809
Unemployed	3,535	3,722
Percent of civilian labor force	9.1	8.0%
Armed Forces	6,215	6,285
Not in labor force	15,610	19,249
Females 16 years and over	28,859	34,024
In labor force	19,447	22,883
Civilian labor force	18,541	22,472
Employed	17,009	20,692
Own children under 6 years	7,798	8,980
All parents in family in labor force	4,493	5,805

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Commuting to Work

	2000	2005-07
<b>Workers 16 +</b>	<b>40,504</b>	<b>46,766</b>
Drive alone	29,500	32,942
Carpool	6,796	6,687
Public transp.(excl cab)	299	483
Walked	1,688	2,346
Other means	696	1,144
Work-home	1,525	3,164
Travel time	17.3	17.8

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Economics

### Occupation

	2000	2005-07
Management, professional, and related Service	12,637	14,836
Service	5,390	7,109
Sales and office	8,949	10,444
Farming, fishing and forestry	119	96
Construction, extraction, and maintenance	4,765	6,844
Production, transportation, and moving	3,398	3,480

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Class of Worker

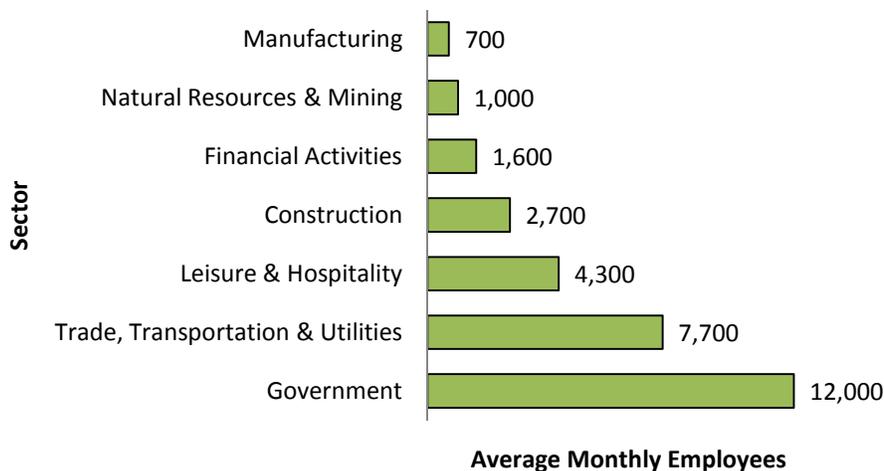
	2000	2005-07
Private wage/salary	22,032	27,541
Government	10,818	12,720
Self-employed	2,299	2,435
Unpaid family member	109	113

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Annual Average Monthly Employment by Industry

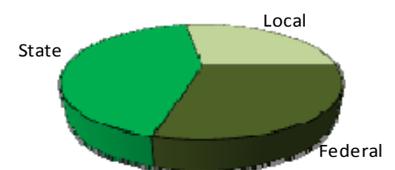
	2004	2005	2006	2007
Natural Resources, Farming & Mining	981	1,211	1,346	1,153
Construction	2,776	2,911	2,764	2,756
Manufacturing	565	622	632	653
Wholesale Trade	589	633	652	663
Retail Trade	4,359	4,649	4,671	4,656
Transportation, Warehousing, Utilities	2,240	2,226	2,097	2,083
Information	576	575	593	564
Financial Activities	1,312	1,402	1,575	1,597
Professional and Business Services	2,102	2,117	2,098	2,223
Education and Health Services	4,089	4,194	4,277	4,239
Leisure and Hospitality	4,225	4,137	4,109	4,316
Other Services	1,318	1,361	1,317	1,287
Public Administration	11,484	11,552	11,621	11,732

Fairbanks North Star Borough Average Monthly Employment  
2008 Estimates by Sector

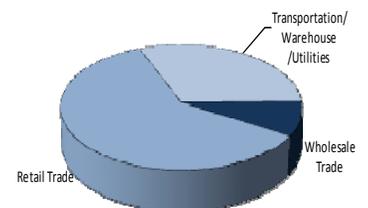


Top Two Employment Sectors:  
Fairbanks North Star Borough  
Average Monthly Employment

#### Government



#### Trade, Transportation, & Utilities



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

## Economics

### Income-Households

	1999	2005-07
<b>Households</b>	<b>29,772</b>	<b>32,550</b>
Less than \$10,000	1,661	1,791
\$10,000 to \$14,999	1,629	1,419
\$15,000 to \$24,999	3,109	2,350
\$25,000 to \$34,999	3,601	3,040
\$35,000 to \$49,999	5,131	4,018
\$50,000 to \$74,999	6,664	6,697
\$75,000 to \$99,999	3,783	5,083
\$100,000 to \$149,999	3,147	5,744
\$150,000 to \$199,999	715	1,573
\$200,000 or more	332	835
Median HH income	49,076	63,044
Mean HH income	N/A	73,972
With earning	27,159	28,944
Mean earnings	52,792	70,696
With Social Security	3,416	5,044
Mean Social Security	10,405	13,652
With retirement	4,427	5,448
Mean retirement	22,236	24,356

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Income-Families

	1999	2005-07
<b>Families</b>	<b>20,658</b>	<b>22,058</b>
Less than \$10,000	667	747
\$10,000 to \$14,999	596	630
\$15,000 to \$24,999	1,875	1,161
\$25,000 to \$34,999	2,239	1,622
\$35,000 to \$49,999	3,537	2,472
\$50,000 to \$74,999	5,043	4,898
\$75,000 to \$99,999	3,176	4,119
\$100,000 to \$149,999	2,697	4,543
\$150,000 to \$199,999	564	1,284
\$200,000 or more	265	582
Median family income	56,478	71,807
Per capita income	21,553	26,753
Median earning		
Male, full-time, year-round	37,075	45,242
Female, full-time, year-round	28,996	37,231

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Non-Family Households Income

	1999	2005-07
Non-family Households	N/A	10,492
Median non-family income	N/A	38,974
Mean non-family income	N/A	51,087

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

### Poverty Status: Percentage of Families/People Whose Income is below the Poverty Level

	1999	2005-07
<b>Families</b>	<b>5.5</b>	<b>6.3</b>
With related children under 18 years old	7.6	9.3
With related children under 5 years old	11.1	6.5
<b>Families with Female householder-no husband</b>	<b>22.0</b>	<b>26.4</b>
With related children under 18 years old	26.3	32.2
With related children under 5 years old	37.6	27.2
<b>Individuals</b>	<b>7.8</b>	<b>8.2</b>
18 years and over	7.3	10.0
65 years and over	6.3	4.6
Related children under 18 years old	8.4	9.1
Related children 5 to 17 years	7.2	10.3
Unrelated individuals 15 years and over	18.3	20.2

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2005-2007 American Community Survey. See endnote 1.

## Economics

### Bankruptcies Filed 2001-2008

	2001	2002	2003	2004	2005	2006	2007	2008
<b>Nonbusiness</b>								
1 <sup>st</sup> Qtr.	41	40	39	41	50	9	20	20
2 <sup>nd</sup> Qtr.	61	42	58	47	65	20	25	22
3 <sup>rd</sup> Qtr.	58	47	47	49	91	24	21	41
4 <sup>th</sup> Qtr.	52	60	63	65	161	37	32	40
<b>Total</b>	<b>212</b>	<b>189</b>	<b>207</b>	<b>202</b>	<b>367</b>	<b>90</b>	<b>98</b>	<b>123</b>
% Change from Previous Year	18%	-11%	10%	-2%	82%	-75%	9%	
<b>Business</b>								
1 <sup>st</sup> Qtr.	5	8	4	2	5	1	3	6
2 <sup>nd</sup> Qtr.	12	5	8	2	12	3	9	6
3 <sup>rd</sup> Qtr.	2	8	2	1	12	7	8	7
4 <sup>th</sup> Qtr.	5	5	3	7	27	6	4	2
<b>Total</b>	<b>24</b>	<b>26</b>	<b>17</b>	<b>12</b>	<b>56</b>	<b>17</b>	<b>24</b>	<b>21</b>
% Change from Previous Year	33%	8%	-35%	-29%	367%	-70%	41%	-13%

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

### Foreclosures: 2002-2008

	2002	2003	2004	2005	2006	2007	2008	% Δ 2007-08
January	10	6	6	4	1	7	5	-29
February	6	4	9	11	2	6	9	50
March	16	7	5	4	5	3	6	100
April	7	6	3	5	3	3	7	133
May	13	6	5	2	5	6	10	67
June	8	8	5	7	9	3	10	233
July	8	8	14	7	7	13	5	-62
August	8	2	8	5	7	8	8	0
September	6	7	4	5	4	6	11	83
October	2	3	5	7	4	8	14	75
November	3	9	7	10	3	3	4	33
December	3	6	8	9	9	3	13	333
<b>Total</b>	<b>90</b>	<b>72</b>	<b>79</b>	<b>76</b>	<b>59</b>	<b>69</b>	<b>102</b>	<b>48</b>

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

### Notices of Default: 2002-2008

	2002	2003	2004	2005	2006	2007	2008	% Δ 2007-08
January	11	6	10	2	9	14	18	29
February	17	9	15	9	5	5	17	240
March	12	14	8	6	18	8	9	13
April	13	9	16	8	12	14	16	14
May	11	9	8	11	9	19	17	-6
June	7	9	11	7	14	14	21	62
July	11	4	11	11	11	6	23	283
August	13	11	3	6	8	10	14	40
September	14	9	7	10	12	15	21	50
October	14	7	10	5	4	9	27	238
November	7	11	7	5	17	11	14	40
December	7	11	4	15	10	7	25	317
<b>Total</b>	<b>137</b>	<b>109</b>	<b>110</b>	<b>95</b>	<b>129</b>	<b>132</b>	<b>222</b>	<b>76</b>

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

## Cost of Living

### Cost of Food at Home for a Week

	2008
Family of 2	
20-50 years	78.81
51+ years	75.11
Family of 4 with	
Children, 2-5 years	114.51
Children, 6-11 years	131.70
Individuals	
Children:	
1-2 years	20.98
3-5 years	21.84
6-8 years	27.82
9-11 years	32.19
Males	
12-14 years	34.09
15-19 years	35.42
20-49 years	37.98
51+ Years	34.75
Females	
15-19 years	33.90
20-50 years	33.71
51+ years	34.75

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

### Consumer Price Index-U, Anchorage Alaska

	2003	2004	2005	2006	2007	2008	% Δ
Jan-June Ave.	161.1	165.6	169.6	176.7	179.40	187.66	4.6%
July-Dec. Ave.	163.9	167.8	174.1	177.9	183.08	191.34	4.5%
Annual Ave.	162.5	166.7	171.8	177.3	181.24	189.50	4.6%
% Δ	2.7%	2.6%	3.1%	3.2%	2.2	4.6	

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.



### Consumer Price Index-U for all Items, US City Average

	2003	2004	2005	2006	2007	2008	% Δ
January	181.7	185.2	190.7	198.3	202.42	211.08	4.3
February	183.1	186.2	191.8	198.7	203.50	211.69	4.0
March	184.2	187.4	193.3	199.8	205.35	213.53	4.0
April	183.8	188.0	194.6	201.5	206.69	214.82	3.9
May	183.5	189.1	194.4	202.5	207.95	216.63	4.2
June	183.7	189.7	194.5	202.9	208.35	218.82	5.0
July	183.9	189.4	195.4	203.5	208.30	219.96	5.6
August	184.6	189.5	196.4	203.9	207.91	219.09	5.4
September	185.2	189.9	198.8	202.9	208.49	218.78	4.9
October	185.0	190.9	199.2	201.8	208.94	216.57	3.7
November	184.5	191/0	197.6	201.5	210.18	212.43	1.1
December	184.3	190.3	196.8	201.8	210.04	210.23	0.1
Average	184.0	188.9	195.3	201.6	207.34	215.30	

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

## ACCRA Cost of Living Index Selected Cities for Annual Average Data 2008

	Composite Index 100%	Grocery Items 12.49%	Housing 29.18%	Utilities 9.98%	Transportation 11.10%	Health Care 4.06%	Msc. Goods & Services 33.19%
West:							
<b>Fairbanks, AK</b>	<b>136.1</b>	<b>125.9</b>	<b>149.6</b>	<b>199.2</b>	<b>110.8</b>	<b>140.2</b>	<b>117.0</b>
Anchorage, AK	125.5	142.5	136.4	97.7	106.9	130.1	123.7
Kodiak, AK	125.1	149.1	116.8	146.2	116.4	128.0	119.5
Phoenix, AZ	101.1	103.4	100.1	90.9	100.2	99.4	104.8
Oakland, CA	147.9	128.6	224.5	89.4	111.7	119.1	120.9
Denver, CO	105.0	108.5	110.3	96.3	97.2	105.8	104.0
Idaho Falls, ID	89.3	88.2	81.3	87.3	96.4	90.2	94.8
Kalispell, MT	102.3	114.4	100.0	96.9	98.8	105.9	102.1
Farmington, NM	98.7	103.8	97.4	97.6	97.8	103.5	97.9
Seattle, WA	123.0	117.2	151.2	83.8	110.5	120.8	116.5
Laramie, WY	103.3	116.4	110.7	99.0	94.9	96.2	96.8
South:							
Miami, FL	116.6	106.7	142.4	96.9	107.9	107.1	107.5
Atlanta, GA	97.2	98.9	91.3	87.6	103.0	102.0	102.1
Lafayette, LA	98.6	91.9	105.0	89.6	107.2	86.5	96.9
St. Joseph, MO	94.1	94.9	81.0	97.2	93.8	106.7	103.0
Tulsa, OK	88.2	93.0	68.2	91.5	99.6	102.7	97.4
Memphis, TN	88.2	94.2	74.2	87.6	93.8	97.2	95.4
Dallas, TX	92.1	99.8	70.8	105.3	102.9	104.3	98.9
North Central:							
Indianapolis, IN	91.7	93.4	88.6	89.4	102.0	99.0	90.2
Grand Rapids, MI	95.2	100.1	96.6	107.2	95.2	86.8	89.5
Wausau, WI	94.8	90.9	87.3	110.5	98.8	99.9	96.1
Northeast:							
New York, NY	219.8	142.4	409.6	167.3	120.2	132.6	141.8
Philadelphia, PA	123.9	124.9	144.5	118.2	104.1	109.0	115.7
Boston, MA	133.6	115.9	156.7	140.6	108.1	133.6	126.4
Raleigh, NC	102.6	104.1	99.3	94.3	97.8	107.3	108.4
Richmond, VA	104.2	97.1	109.4	108.5	104.6	108.2	100.4

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2008, Volume XXXI.

## Cost of Living

### Top 10 Taxpayers 2008

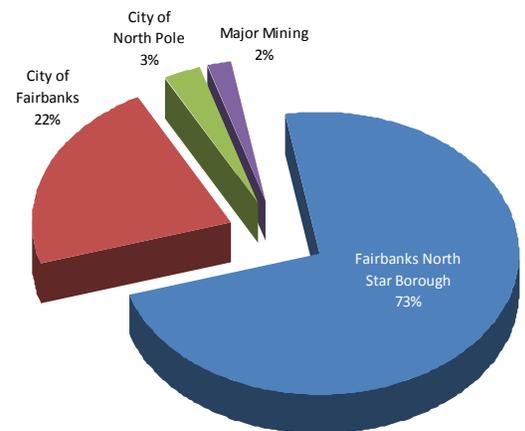
	2008 Assessed Value	2008 Tax
1. Fort Knox	\$221,012,635	\$2,829,023.80
2. Flint Hills Resources Refinery	147,218,824	2,263,553.50
3. Fountainhead Development Inc	61,284,706	974,900.16
4. ACS fka PTI Communications	51,504,458	803,490.76
5. Wal-Mart & State Street Bank	47,645,385	814,372.78
6. Fred Meyer Stores Inc	46,207,662	734,799.98
7. Westmark Hotel	33,740,238	582,963.80
8. GCI Cable Fairbanks	33,672,879	565,819.50
9. J & J Development Inc.	35,931,115	489,445.30
10. Greater Fairbanks Community Hospital	26,204,581	452,762.38
Total:	\$704,422,483	\$10,511,131.96

Source: Fairbanks North Star Borough, Department of Financial Services, Division of Treasury and Budget, July, 2009.

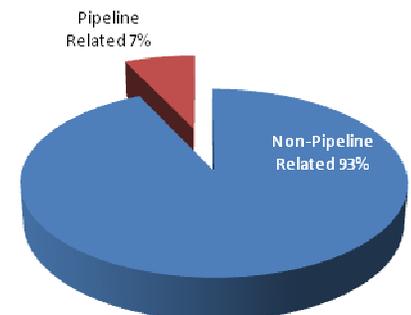
### Assessed Value of Property for City of Fairbanks, City of North Pole and Fairbanks North Star Borough Millions of Dollars, 1996-2008

	City of Fairbanks (\$)	City of North Pole(\$)	Major Mining (\$)	FNSB (\$)
1996	1,055.0	159.3	0	3,282.8
1997	1,084.4	171.4	261.3	3,538.3
1998	1,136.2	189.9	254.3	3,720.4
1999	1,180.0	246.8	251.8	4,018.4
2000	1,253.3	248.1	243.7	4,184.5
2001	1,283.3	249.0	242.5	4,340.8
2002	1,361.9	255.4	231.1	4,568.5
2003	1,449.8	265.7	231.1	4,854.8
2004	1,583.9	273.7	231.1	5,239.4
2005	1,746.4	258.9	231.3	5,739.6
2006	1,938.8	276.4	224.6	6,368.1
2007	2,101.4	299.9	221.0	7,043.5
2008	2,264.1	314.0	220.0	7,596.4
% Δ 07-08	7.7%	4.7%	-0.5%	7.8%

### Assessed Value of Property Fairbanks, North Pole, and Fairbanks North Star Borough 2008



### Assessed Value of Pipeline Related Property Fairbanks North Star Borough 2008



### Assessed Value of Pipeline Related Property Fairbanks North Star Borough, Millions of Dollars, 2000-2008

	FNSB Total	Non- Pipeline Related	Pipeline Related	% Pipeline
2000	4,184.5	3,926.3	258.2	6.2
2001	4,340.8	4,063.2	277.6	6.4
2002	4,568.5	4,305.1	263.4	5.8
2003	4,854.8	4,583.9	270.8	5.6
2004	5,239.4	4,968.2	271.2	5.2
2005	5,739.6	5,464.3	275.3	4.8
2006	6,368.1	5,990.3	377.8	5.9
2007	7,043.5	6,674.0	369.5	5.2
2008	7,596.4	7,087.6	508.8	6.7

Source: All information on this page is from the Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Summer 2008, Volume XXXI.

## **Endnotes and Further Information**

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<sup>1</sup> U.S. Census Bureau; American Community Survey 2005-2007 Three Year Estimates, Fairbanks North Star Borough; generated by Karen Algarin; using American FactFinder; <http://factfinder.census.gov>; (19 February, 2009)

## Appendix G Glossary of Terms

**Accrual Accounting** – The proprietary funds are accounted for using the accrual basis of accounting. Revenues are recognized when earned, except for revenues from land disposals, which are recognized on the installment method. Expenses are recognized when they are incurred. See “Basis of Accounting.”

**ACCRA** - American Chamber of Commerce Researchers Association

**ACS** - American Community Survey

**ADA** - Americans with Disabilities Act

**ADEC** - Alaska Department of Environmental Conservation

**ADFG** - Alaska Division of Fish & Game

**ADOF** - Alaska Division of Forestry

**ADOT** - Alaska Department of Transportation

**APEA** - Alaska Public Employees Association

**APOC** - Alaska Public Offices Commission

**Ad Valorem Tax** - A tax based on value. Property taxes in the Borough are an ad valorem tax. Taxpayers pay a set rate per dollar of assessed value of taxable property.

**Aid for School Construction** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Construction revenue section of the Budget.

**AK DOT/PF** - Alaska Department of Transportation/Public Facilities

**AK DCED** - Alaska Department of Community and Economic Development

**AK DEED** - Alaska Department of Education and Early Development

**Alaska State Housing** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Housing Revenue Section of the Budget.

**Alcoholic Beverage Sales Tax** - The Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax October 2003. The tax was implemented July 1, 2004. It is the intent of the Borough to exempt from taxation those sales that are subject to a similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks levies a 5% tax; therefore, the Borough will only collect taxes outside the City of Fairbanks. As the City of North Pole levies a 3% sales tax, the Borough would collect an additional 2% sales tax on alcoholic beverage sales within North Pole's boundaries.

**Appropriation** - An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department. Operating appropriations lapse at the end of the fiscal year. Capital appropriations normally do not lapse.

**Approved Budget** - A budget that is presented as originally approved by the Fairbanks North Star Borough Assembly.

**ARDOR** - Alaska Regional Development Organization

**ARR** – Alaskan Railroad

**Areawide** - Encompassing the entire area within the boundaries of the Borough.

**Assessed Valuation** - The value of real estate and other taxable property established by the Borough as a basis for levying taxes. By state law, all taxable property must be assessed annually at 100% of market value.

**AVL** - Automatic Vehicle Locator global positioning equipment (See Dept of Transportation, Vehicle Fleet Maintenance Division)

**BAC** - Borough Administrative Center

**Balanced Budget** - A budget in which sufficient revenues must be available to fund anticipated expenditures.

**Basis of Accounting** - Basis of accounting refers to the method by which revenues and expenditures are recognized in the accounts and reported in the financial records of the Borough. See “Modified Accrual,” “Accrual,” and “Encumbrances.”

**Basis of Budgeting** - For the governmental funds, the Borough recognizes revenues and expenditures for budgetary purposes on a basis most similar to the modified accrual basis of accounting as described in the **Basis of Accounting** definition as well as the explanation in the **Readers' Guide**. The proprietary funds (enterprise and internal service), however, use a budgetary basis very different from their accounting basis. Only one budgetary basis is used for the entire Borough. Therefore, the budgetary basis of the proprietary funds is the same as for the governmental funds. There are three primary differences between the modified accrual basis of accounting and the budgetary basis used by the Borough: encumbrances, intragovernmental cost allocations (IGCP), and employee annual leave. Please see **Basis of Budgeting** in the **Readers' Guide** for a further explanation of these differences.

**Boards** - Established by the FNSB Code of Ordinances to advise and direct various activities of local government, appoints. Appointments are made by the Mayor and confirmed by the Borough Assembly.

**Board of Equalization** - An official board of the Fairbanks North Star Borough that holds annual hearings for the purpose of settling disputes regarding the assessed value of property within the Borough.

**Bond** – A type of long-term promissory note, frequently issued to the public as a security-regulated under federal securities laws and state law. Under Alaska law the Borough may issue general obligation bonds, revenue bonds and assessment bonds. To date it has only issued general obligations bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt. The issuance of long-term debt will be only for construction and acquisition of land, capital improvements, or equipment when the useful life of the asset will exceed the term of the debt.

**Budget Year** - The fiscal year of the approved budget. For example, 2001 is the current year; FY 2002 is the budget year.

**CAC** - Carlson Community Activity Center

**CAFR** - Comprehensive Annual Financial Report

## Appendix G Glossary of Terms

- CEDS** – Comprehensive Economic Development Strategy
- CESQG** – Conditionally exempt small quantity generators
- CGIN** - As a registered US Census Data Center, work with the State Geographic and Information Network
- CIP** - Capital Improvement Projects
- CLE** - Continuing Legal Education
- CLRA** - Chena Lakes Recreation Area
- C.O.** - Code of Ordinance
- COLA** - (Cost of Living Adjustment) - Percentage increase of salaries or wages based on the Anchorage Consumer Price Index for the previous year.
- CPI** - Consumer Price Index
- CPSC** - Consumer Products Safety Commission
- CRQ** – Community Research Quarterly
- CY** - Calendar Year
- Capital Expenditure** – An appropriation for an item of un-expended future benefit that crosses fiscal years.
- Capital Improvement Budget** - A permanent addition to the Borough's assets. Costs related to such projects include engineering studies, land acquisition, construction, renovation, demolition, equipment, and furnishings.
- Capital Outlay** – Items in a Capital Outlay category, in a department's operating budget, are those that cost between \$750 and \$20,000. Items below \$750 belong in the Commodities category. Those costs associated with the acquisition and construction of a Borough capital asset exceeding \$20,000 must be budgeted in the Multi-Year Projects budget. This includes those items also exceeding \$20,000 and with appropriations crossing fiscal years.
- Charges for Service** - (Also called User Charges or Fees)  
The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.
- Child Care Administration** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.
- Child Care, Special Revenue Fund** - See the Special Revenue Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.
- Commissions** - Established by the FNSB Code of Ordinances to advise and direct various activities of local government, appoints. Appointments are made by the Mayor and confirmed by the Borough Assembly.
- Commodities Category** – Those items in department budgets that have a value less than \$750 or have a useful life of less than two years. These items include office supplies, computer supplies, operating supplies, books and periodicals, repair and maintenance supplies, clothing and personal supplies, motor fuels and lubricants, and equipment parts.
- Community Activity Center Enterprise Fund** - See the Enterprise Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.
- Component Unit** - Entity separate from the Fairbanks North Star Borough with legal, financial, and/or administrative autonomy, but for which the Borough's elected officials are accountable, either directly or indirectly. The Borough has only one component unit, the Fairbanks North Star Borough School District.
- Contractual Service** - A service rendered to the Borough by private firms, individuals, or other Borough departments on a contract basis.
- Contribution to Non-Operating Fund** - Contributions from operating funds to non-operating funds such as Agency, Special Revenue, or Multi-Year Projects, that are not otherwise specifically identified.
- Controlled Assets** – Falling under the Capital Outlay category in a department's budget, these are tangible, taggable fixed assets costing at least \$750 but less than \$5,000 and have a useful life of at least two years. Examples include: chairs computers, fire equipment, grounds-keeping equipment, addition or renovation to an existing structure occurring within the appropriation year etc/
- DEC** - Department of Environmental Conservation
- DOE** - Department of Education
- DOT** - Department of Transportation
- DOT/PF** – Department of Transportation/Public Facilities
- Debt Service** - Payment of interest and principal related to long-term debt.
- Debt Service Fund** - See the Special Revenue Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.
- Delinquency Rate** - The estimated percentage (%) of property taxes levied in the budget year which will be collected in future years.
- Depreciation** - Expense allowance made for wear and tear on an asset over its estimated useful life.
- EEO** – Equal Employment Opportunity
- EOC** – Emergency Operations Center
- Education** - See the School District description provided in the Funds Description portion (first two pages) of the Budget by Funds section of the Budget.
- Education (expenditure)** - The annual contribution from the Fairbanks North Star Borough to the Fairbanks North Star Borough School District. This is the local funding (from property taxes) of the FNSB School District's Operating Budget.
- EMS** - Emergency Medical Services
- Emergency Operations Department** - Created in FY 2001 incorporating emergency response oriented divisions.
- Encumbrances** - Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of formal budgetary control. For accounting purposes, out-

## Appendix G Glossary of Terms

standing encumbrances at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent fiscal year.

**Enhanced 911 Fund** - See the Special Revenue Funds description provided in the Funds Description portion (first two pages) of the Budget by Funds section of the Budget.

**Enterprise Funds** - These funds account for the financing of self-supporting activities that provide services on a user charge basis to the general public and reflect operations that are generally financed and operated in a manner similar to private businesses.

**ERP** - Enterprise Resource Planning

**Expenditures** - General government expenditures include salaries, wages, supplies, contracts, debt service, purchases of machinery and equipment.

**FAIRNET** - Fairbanks Area Information Resource Network

**FCVB** - Fairbanks Convention and Visitors Bureau

**FEDCO** - Fairbanks Economic Development Corporation

**FEMA** - Federal Emergency Management Agency

**FHWA** - Federal Highway Act

**FMATS** - Fairbanks Metropolitan Area Transportation Study

**FNSB** - Fairbanks North Star Borough

**FNSBC** - Fairbanks North Star Borough Code of Ordinances

**FSA** - Fire Service Area

**FTA** - Federal Transit Administration

**FTE** - Full Time Equivalent

**FY** - Fiscal Year

**Fiduciary Funds** - Please see the second page of the "Budget by Funds" Section of the Budget.

**Fiscal Year** - An accounting term for the budget year. The fiscal year of the Borough is July 1 through June 30.

**Fund** - An accounting entity designed to isolate the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in a Borough is assigned a unique fund number and title.

**Fund Balance** - A reserve that should equal to approximately 7-10% of the appropriation for each of the larger funds and 20% of the smaller funds. This protects against shortfalls in revenue collection, allows adequate cash flow management, and provides the financial ability to meet emergencies.

**GAAP** - Generally Accepted Accounting Principles

**GASB** - Governmental Accounting Standards Board

**GASB 34** - A recently issued Statement from the Governmental Accounting Standards Board that defines a new financial reporting model which governments must use to prepare its annual financial report.

**GFA** - General Fixed Asset

**GFOA** - Government Finance Officers Association

**GIS** - Geographical Information System

**General Fund** - See the General Fund description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**GPS** - Global positions system

**Governmental Funds** - Please see the first and second page of the "Budget by Funds" Section of the Budget.

**HIPPA** - Health Insurance Portability and Accountability Act

**Hotel Motel Tax** - 8% tax on hotel/motel occupancy levied areawide - with provision that any other jurisdictions levy is deducted and balance remitted to the Borough. Approved by areawide vote in October 1992 and became effective January 1, 1993.

**IAAM** - International Association of Auditorium Managers

**IFAS** - Interactive Fund Accounting System

**IFB** - Invitation for Bid

**IGCP** - Intragovernmental Cost Plan

**ISVP** - Information Standards Verification Process

**Interfund Charges** - Reimbursement for services that are paid for out of one fund but benefit the programs in another fund.

**Intragovernmental Charges** - Same as Interfund Charges.

**LAN** - Local Area Network

**LUCA** - US Census Local Update of Census Addresses

**Land Management Enterprise Fund** - See the Enterprise Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**Local Boundary Commission** - State board originated in the Constitution, that was created to ensure that arguments for and against proposals to create or alter municipal governments would be analyzed objectively, taking areawide and statewide needs into consideration.

**MACS** - Metropolitan Area Commuter System

**MSRC** - Mary Siah Recreation Center

**Mandatory Exempts** - Property Tax exemptions that are required by Alaska State Statute.

**Metropolitan Planning Organization (MPO)**. The U.S. Census Bureau, due to population increase, designated portions of the Borough and outlining areas as a MPO. This designation allows representatives from the Borough, City of Fairbanks, and North Pole to participate in the designation of Borough-related transportation projects. Prior to this MPO designation, the choice of projects was left solely to the discretion of the State of Alaska Department of Transportation.

**Mill Levy or Mill Rate** - A rate of tax to be assessed on all taxable property. Mill rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill levy is computed as follows: property tax required ÷ total assessed value of taxable property x 1,000 = mill levy.

## Appendix G Glossary of Terms

**Modified Accrual** - All governmental funds and fiduciary funds of the Borough are accounted for using the modified accrual basis of accounting with revenues recognized when they become measurable. A revenue is "measurable" when the amount of the transaction can be reasonably determined. Property tax revenues are accounted for (accrued) when they are levied and available to finance expenditures of the current period. Hotel-motel room taxes are accounted for (accrued) in the period they are both due and collected. Delinquent sales tax revenues are accrued when collected. Certain grant revenues are dependent upon expenditures, and revenues from these grants are recognized when the expenditures are made; revenues from other grants are recognized on the cash basis. Charges for services and miscellaneous revenues are recognized on the cash basis. Interest income is accrued when earned. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred, except for principal and interest on general long-term debt which is recognized when due. Annual leave is accrued as it is earned and is budgeted for on a current basis.

**Multi-Year Projects** – The Multi-Year Projects section defines all projects that are over \$20,000 and have a useful life over five years *and* non-capital projects and programs that cross fiscal years. These projects are further defined by the contribution from specific funds and the appropriation to appropriate the funds. Not included in this section are items less than \$20,000 but greater than \$5,000 (considered Capital Outlay) and items less than \$5,000 but more than \$750 (considered Controlled Assets under the Capital Outlay). Vehicles, trailers, or major heavy piece of light duty motorized equipment are defined in the Vehicle Equipment Fleet Fund List of Vehicles and Equipment to be Replaced in 2005.

**Municipal Assistance** - The Municipal Assistance Program name was changed to Safe Communities Program in FY 1998. See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**NAAQS** - National Ambient Air Quality Standard

**NIMS** – National Incidents management System

**NTAV** - Net Taxable Assessed Value

**Non-Areawide Fund** - See the Special Revenue Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**Non-Departmental** - An expenditure that is not specifically attributed to any of the existing Borough departments.

**Operating Budget** - Revenues and Expenditures required to run the overall operations of the Borough for the next fiscal cycle (12 months).

**Operating Transfer** - When the General Fund makes a contribution to another fund, it becomes a revenue to the receiving fund.

**Other State Revenue** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**PSAP** - Participant Statistical Areas Program

**PERS** – Alaska Public Employees' Retirement System.

**PL** - Public Law

**Program Revenue** - Revenues earned by a program, including fees for service, license, permit fees, fines, etc.

**Property Tax** - Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows: Net program costs for all budget units in a particular fund - (minus) allocated revenues assigned to the fund and fund balance = (equals) property tax required for the fund to balance.

**Property Tax Cap** - The limitation in the Budget Year of the amount of property taxes that may be levied in a taxing jurisdiction. This was a voter-approved initiative in years 1987 and 1989. In 1996, voters approved a change in the maximum tax calculation to include all tax revenues.

**Property Tax Exemption** - State mandated exemptions for senior citizens, disabled veterans, and widow/widowers.

**Proprietary Funds** – Please see the second page of the "Budget by Funds" Section of the Budget.

**RFP** - Request for Proposal

**RSA** - Road Service Area

**Recommended Budget** - A budget that is prepared by the Mayor for presentation to the Assembly.

**Residential Exemption** - The Fairbanks North Star Borough allows its residents, whom pay their property taxes on a current basis, to apply for an exemption of \$10,000 or 20% of the assessed value for their primary residence.

**Resources** - The personnel and financial requirements of each program. Personnel resources are stated in terms of full-time, part-time, and temporary positions. Financial resources are stated in terms of five major expense categories (personnel services, commodities, other contractual services, capital outlay, and interfund charges).

**Revised Budget** - A budget that represents the original approved budget with supplemental appropriations and budget transfers (departmental requests for budget modifications). Revised budget in this presentation is as of December 31, 2001.

**SARB** – State Assessment Review Board

**SLED** - Statewide Library Electronic Doorway

**Safe Communities Program** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**Service Area** - A legal entity that funds particular governmental services. Service areas are created, altered, or abolished only with approval of a majority of those voting on the question within the affected area. The services are financed only from taxes on property within the area (after all revenue sources are applied). There are certain area wide services that are provided to, and paid for by, taxpayers throughout the Borough. Other services are limited to smaller geographic areas or service areas.

**SIP** – State Implementation Plan. See Dept of Transportation, Air Quality Division.

## Appendix G Glossary of Terms

**Solid Waste Collection District Fund** - .See the Special Revenue Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**Solid Waste Disposal Fund** - See the Enterprise Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**State Contracts** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**State Shared Revenue** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**TAPS** – Trans Alaska Pipeline System

**Tax Levy** - The total amount of revenue to be raised by general property taxes.

**Tax Requirement** - The amount of property tax allowed and necessary to fund the budget.

**Tax-Supported** - A term used to indicate programs or funds that depend, to some degree, on property taxes as a source of revenue. Those that are not tax-supported earn sufficient program revenues, allocated revenues, and/or intragovernmental charge revenues to balance their budgets.

**Telephone & Electricity Co-op** - See the State Revenue portion of the Revenue Descriptions and Assumptions found in the Revenue section of the Budget.

**Tobacco Distribution Excise Tax** - In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. The tax will be implemented on July 1, 2004. It is the intent of the Borough Assembly that the revenue received from an areawide Tobacco Distribution

Excise Tax will reduce the assessed tax revenue derived from real property taxes thereby contributing to a diversified tax base.

**Transportation Enterprise Fund** - See the Enterprise Funds description provided in the Fund Descriptions portion (first two pages) of the Budget by Funds section of the Budget.

**TRS** – Alaska Teachers' Retirement System.

**UAF** – University of Alaska Fairbanks

**UMTA** - Urban Mass Transportation Act.

**Vehicle Equipment Fleet Fund Program** - Established in FY 2001, this fund was set up as an internal service fund to provide for the pooling of borough vehicle and equipment assets and established a systematic purchase and replacement program for the borough's assets. See Transportation.

**WAN** - Wide Area Network

**Westlaw** - Online service used by the Department of Law that provides access to legal databases and services.