FAIRBANKS NORTH STAR BOROUGH

809 Pioneer Road * P.O. Box 71267 * Fairbanks, Alaska 99707-1267 * www.co.fairbanks.ak.us

APPROVED BUDGET
FY 2010-2011

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fairbanks North Star Borough

Alaska

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

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, 2009.

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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APPRECIATIONS

Thank 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 Hopkins, 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.

Laurinda Wilkes and Tristan Fickus for assistance in preparing and updating department expenditure budget worksheets, reconciling budget worksheets, preparing graphs for the budget, proofing, reviewing and overseeing the logistics for printing the Recommended and Approved Budgets.

Donna Brooks and Jill Steorts for preparing/testing the tax roll and assistance in setting the mill rates and providing overall assistance in the budget process.

Debbie Brady, **Joanne Pascoe, Eileen Weis, Susan Matchael, Ruth Holland, Dee King, Roni Jo Holmes, and Accounting staff** for providing the copious amounts of data needed for preparing the budget, for computing the interfund revenues and charges, for proofing and reviewing submittals and schedules, and reviewing the "Budget by Funds" section.

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Sandy Harrington for supplying the photograph for the cover for both the Mayor's Recommended Budget and the Approved Budget.

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

Office of the Mayor

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May 13, 2010

The Honorable Mike Musick
Presiding Officer
Fairbanks North Star Borough Assembly

Dear Mr. Musick:

Our community has effectively weathered a series of recessional storms that began in 2008. These economic pressures have caused ruinous conditions in many communities in other states. Our Borough, however, has maintained its stable financial position amid these stormy financial forecasts.

This budget continues an effort to provide stability through the legally required and voter mandated powers of the Fairbanks North Star Borough while maintaining an adequate general fund balance and still be well below the tax cap. These funding levels will continue to maintain our sound budgetary practices that have avoided the loss of our investment principles -- a difficult task in these economic conditions. The budget provides a continued consistent and responsible spending level for local programs in order to assure stability for our community.

Our local government is required to provide for twenty three distinct powers:

- 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

This budget provides the proper funding levels to carry out our administrative responsibilities to our residents. This responsibility has been met once again by insuring maximum citizen involvement in the open and transparent administration of our local government.

Although we have experienced job losses in some areas, our local economy remains relatively stable. We have had some employment increases coupled with ongoing growth in new construction and population. This economic condition is no accident. Providing adequate economic support to Fairbanks Convention and Visitor Bureau (FCVB), the Fairbanks Economic Development Corporation (FEDC) and the Fairbanks Regional Economic Partnership (FREP) has insured that our Borough remains strongly involved in protecting and advancing these major sectors of our economic well being:

- The University of Alaska
- The U.S Army
- The U.S. Air Force
- Rural communities
- Fairbanks International Airport
- Mining efforts
- Tourism, both winter and summer

This budget builds on continuing efforts to maximize research, development and the commercialization of our economic sectors.

With these budgetary parameters laid out above, we enter this next fiscal year with a vital concern that our community must do all it possibly can to build an even stronger relationship with our military and reinforce their mission in the Interior. This will require a commitment by both our state and local administrations. We are also a hub community and therefore must provide the best environment to maintain current, and encourage new businesses in our community.

Energy is at the center of discussions across our borough and state. The Alaska Legislature is considering major funding actions as it develops a way forward on energy programs. In conjunction with Fairbanks Regional Energy Flex Plan, Cold Climate Housing Research Center, Alaska Center for Energy and Power, our community can benefit in being the energy center for Alaska. The Borough must assist in developing lower cost energy for our businesses and homes; this will provide a major growth incentive throughout our economy and the resulting growth in local job opportunities. Energy efficiency upgrades and energy conservation measures

across our community will be a continuing goal this year. Transitioning to natural gas and demonstrating alternative energy solutions will also be at ground zero for our community.

In a cautionary note expressed within this budget, the Borough continues to face natural threats from possible floods and wild land fires. We must be able to provide a wide array of emergency responses in conjunction with other local and state efforts. Management oversight and emergency preparedness is critical to insure the level of protection and disaster response our community requires. Additionally, with many contemporary informational services, the Borough supports many broadband connections. Certain IT platforms are no longer robust enough to maintain an adequate level of services to our citizens. Growth in these delivery systems must occur this year.

In conclusion, this budget is efficient and responsible. It has been shaped to insure that our departments, and therefore our dedicated employees, are able to provide the services and facilities for a healthy, growing community.

Sincerely,

Luke Hopkins, Mayor

LH:csm

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Budget Highlights

Organizational Highlights

NOTEWORTHY BUDGET ACCOMPLISHMENT/CHANGES/ADJUSTMENTS/CONSIDERATIONS

- Maintaining stability is a paramount consideration and goal of this budget. World, national, state, and ultimately, local economic challenges and uncertainties were a major consideration in this budget's development. The current and still fragile negative economic climate still weighs heavy in budget decisions.
- 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 $3.6M of general fund fund balance. The Borough anticipates this amount will be replenished from a projected $3.6M of Revenue Sharing dollars that it should receive from the State in the fall.
- There is a $3,616,334 increase in the overall budget, a 2.7% increase. The fiscal year (FY) '10 12/31/09 revised budget of $133,162,600 increased to $136,778,934 in the (FY) '11 approved budget.

MAJOR ISSUES AND CONCERNS

- As discussed above, the yet-to-be revealed local impacts of difficult economic times are of concern, especially given that Alaska historically tends to trail the lower-48 economic trends.
- New construction assessed values added to the tax roles have for the last ten years been fairly steady at about 5% to 7% 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 average new construction isn't sustainable in the long-term, and we may be facing a real measureable decline next year.
- Alyeska Pipeline Service Company has paid fiscal year 2007, 2008, 2009, and 2010 taxes under protest, due to the assessed valuation of the trans-Alaska pipeline system (TAPS) and related properties. The Alaska Department of Revenue is responsible for the valuation. The Department's valuation was appealed by the pipeline owners as being too high and by certain affected municipalities, including the Borough, as being too low. The State Assessment Review Board heard the appeals and sided with the municipalities when establishing the valuation. The owners have appealed the Board's decision to the Superior Court, and certain municipalities, including the Borough, have cross-appealed. The trial for the 2007 taxes took place in August and September, 2009. The Court rendered its decision in the Borough's favor, there will likely be a Supreme Court appeal. The Court has determined that the appeal cases for the fiscal year 2008, 2009 and 2010 taxes should be consolidated. The Borough <u>is required</u> 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.
- The federal requirements for PM2.5 air quality monitoring and containment are an issue that has far-reaching consequences, both in terms of dollars required and the time period involved to reach containment. This will not be a short-term inexpensive undertaking. The sensitivity of this issue compounds the money and the time issues.
- The Interior's necessity for, and the volatility in costs of energy brings another dimension of concern. Concern exists that as the economies of the world return to more increased activities the cost of energy will be driven up, which has a major local economic impact.
- Certification of the levee was received, however, increased annual maintenance costs for the levee are an issue, as well as resolution of certain land ownership issues.
- 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 returned close to two years ago. Economic circumstances and events have led the fed funds rate to be kept near zero, this rate pattern does not appear to be materially changing in the near-term. 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 will be several millions of lost investment revenue dollars.
- The PERS and TRS rate uncertainty issue in future years lingers, 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.

Budget Highlights

Organizational Highlights (Continued)

- 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 would have difficulty managing due to tax cap limitations.
- Balancing non-controllable escalating Borough operational costs, such as energy, construction and health-care cost increases, with escalating funding to community interest groups remains a budget challenge and will become more difficult in future years.
- 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 has remained elusive.
- 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.
- There's significant unease that trends in local energy costs will once again turn steeply negative. 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.

Expenditure Highlights

Local Effort toward Education

- 52.4% of general fund revenues are dedicated to education, comprised of the direct local contribution of 40.6% ($46,522,700), and 11.8% ($13,471,850) 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 $762,120 which are waived by the Borough. Some of these contributions not displayed in the budget include legal services, banking services, 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 a $750,000 appropriation in the current budget.

Local Effort toward Debt Servicing

- Total debt servicing decreased $299,480 from FY 2010's $14,154,520 to FY 2011's $13,855,040.
- Total existing areawide debt will be $137,210,000 at June 30, 2010 and $128,570,000 at June 30, 2011.

Local Effort toward grants

- Funding for local grants and to matching grants was $2,054,000 in FY '10; the FY '11 Budget has $1,989,000.

Wage and Benefit Adjustments

- The benefit rate is 68.3%, up from FY 2010's 65.8%.
- Union contracts were last negotiated during FY 2009.

Budget Highlights

Expenditure Highlights (Continued)

STAFFING CHANGES TO BOROUGH SERVICES AND PROGRAMS

- Borough-wide, benefit eligible employees decreased by five employees from FY 2010's Revised Budget of 412.

SUMMARY OF EMPLOYEE CHANGES	
FY 2010 Approved Employees	**412.00**
General Fund	
Public Works - Energy Management Specialist	(1.00)
Community Planning - Flood Plain Administrator	1.00
FY 2010 Revised	**412.00**
FY 2011 Mayor Changes	
General Fund	
Emergency Operations - Emergency Operations Technician	1.00
Emergency Operations - Occupational Health & Safety Tech	(1.00)
Human Resources - Occupational Health & Safety Tech	1.00
Law - Asst Borough Attorney	(1.00)
Public Works - Chief Building Engineer	1.00
Public Works - D & C Engineer - Civil	(1.00)
Public Works - Rural Service Engineer - Civil	1.00
Subtotal:	**1.00**
Transportation	
Air Quality Program - Inspector/Referee Mechanic	(1.00)
Air Quality Program - Inspector/Referee Mechanic	(1.00)
PM 2.5 Project Coordinator	1.00
Transit - Public Transportation Coordinator	(1.00)
Subtotal:	**(2.00)**
North Star Fire Service Area	
Fire Chief	(1.00)
Deputy Fire Chief	(1.00)
Assistant Fire Chief Training Division	(1.00)
Fire Accounting Specialist	(1.00)
Subtotal:	**(4.00)**
FY 2011 Approved Employees	**407.00**

Budget Highlights

Expenditure Highlights (Continued)

- Borough-wide, staffing decreased a net 3.25 full-time equivalent positions (FTEs) from FY 2010's Revised Budget of 372.56 FTEs.

SUMMARY OF FTE CHANGES	
FY 2010 Approved FTEs	**372.56**
Public Works - Energy Management Specialist	(1.00)
Community Planning - Flood Plain Administrator	1.00
FY 2010 Revised FTEs	**372.56**
FY 2011 Mayor Changes	
General Fund	
Emergency Operations - Emergency Operations Technician	1.00
Emergency Operations - Occupational Health & Safety Tech	(1.00)
Human Resources - Occupational Health & Safety Tech	1.00
Library Services - Outreach Librarian	0.25
Library Services - Outreach Library Assisstant III	0.25
Public Works - Chief Building Engineer	1.00
Public Works - D & C Engineer - Civil	(1.00)
Public Works - Rural Service Engineer - Civil	1.00
Parks & Recreation - Parks Caretaker	(0.50)
Subtotal:	**2.00**
Transportation	
Administration - Senior Secretary III	(0.25)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
Air Quality Program - Inspector/Referee Mechanic	(0.50)
PM 2.5 Project Coordinator	1.00
Transit - Public Transportation Coordinator	(1.00)
Subtotal:	**(1.25)**
North Star Fire Service Area	
Fire Chief	(1.00)
Deputy Fire Chief	(1.00)
Assistant Fire Chief Training Division	(1.00)
Fire Accounting Specialist	(1.00)
Subtotal:	**(4.00)**
FY 2011 Approved FTEs	**369.31**

Budget Highlights

Expenditure Highlights (Continued)

DEPARTMENT	2009/10 APPROVED BUDGET	CHANGES THRU 12/31/09	2009/10 REVISED BUDGET	ADJUSTMENTS TO PROGRAMS	2010/11 APPROVED BUDGET
Assembly	1,624,680	43,500	1,668,180	33,810	1,701,990
Mayor	1,214,230	-	1,214,230	9,390	1,223,620
Law	1,008,500	-	1,008,500	14,990	1,023,490
Assessing	2,586,390	-	2,586,390	112,790	2,699,180
Community Planning	2,047,110	129,340	2,176,450	67,730	2,244,180
Computer Services	3,572,590	-	3,572,590	130,340	3,702,930
Emergency Operations	5,242,210	4	5,242,214	70,066	5,312,280
Financial Services	4,831,320	(28,920)	4,802,400	250,080	5,052,480
General Services	1,484,940	-	1,484,940	75,970	1,560,910
Human Resources	2,938,930	-	2,938,930	163,870	3,102,800
Land Management	1,080,460	-	1,080,460	59,620	1,140,080
Library Services	5,358,380	-	5,358,380	367,990	5,726,370
Parks and Recreation	7,616,680	2,516	7,619,196	229,574	7,848,770
Public Works	18,999,160	(129,340)	18,869,820	1,263,970	20,133,790
Transportation	6,363,870	-	6,363,870	(392,336)	5,971,534
Education	45,522,700	-	45,522,700	1,000,000	46,522,700
Debt Service	14,154,520	-	14,154,520	(299,480)	13,855,040
Non-Departmental	389,740	-	389,740	(24,490)	365,250
Interfund Charges	3,385,150	-	3,385,150	(437,990)	2,947,160
Multi-Year and Capital Projects	2,148,450	838,000	2,986,450	560,630	3,547,080
Contributions to Fund Balance	737,490	-	737,490	359,810	1,097,300
	132,307,500	855,100	133,162,600	3,616,334	136,778,934

Summary of Major Changes in Expenditures from FY 2010

132,307,500		***FY 2010 Approved Budget***
	2,516	Seasonal Donation Parks and Recreation
	765,000	Pipeline Valuation Litigation Appeals
	43,500	Runoff Election
	65,000	Borough Recycling Progam
	(20,916)	Net adjustment
855,100		***Total of Changes from FY 2010 Approved to FY 2010 Revised Budget***
133,162,600		***FY 2010 Revised Budget***
	612,744	Permanent salaries changes
	1,007,012	Benefit increases due to salary changes
	33,720	Overtime wages, temporary salaries and benefits
	1,000,000	Education increase
	379,850	Solid Waste Collection tipping and hauling fee increases
	560,630	Funding to Multi-Year and Capital Projects
	(24,490)	Non-Departmental
	125,078	Other program cost adjustments, all funds and excludes salaries
	(437,990)	Adjustment to Interfund Charges
	359,810	Increase in Contributions from Fund Balance, net for all funds
3,616,364		***Total of Changes from FY 2010 Revised to FY 2011 Budget***
136,778,964		***FY 2011 Approved Budget***

Budget Highlights

Revenue Highlights

BOROUGH BUDGET REVENUE OVERVIEW

- The FY 2011 General Fund approved budget is $4,904,000 under the Areawide Maximum Property Tax Computation.
- The FY 2011 operating budget is $136,778,934. It is $3,616,334 (see the detailed breakdown on page 29) more than the revised FY 2010's $133,162,600 budget, and $4,471,434 more than FY 2010's approved $132,307,500.
- Property taxes: $86,562,796 areawide, $1,961,870 non-areawide, and $5,953,580 solid waste collection district ($94,478,246 combined) make up 69.1% of the revenue budget, as compared to FY 2010 budget's $92,051,662, and 69.5%.
- State revenues: $10,798,808 vs. $10,915,838 (FY 2010 approved budget); make up 7.9% of the revenues.
- Hotel-Motel Room taxes are projected to decrease to $1,500,000 from $1,600,000 (FY 2010 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 $1,000,000.
- In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. Tobacco Distribution Excise taxes are projected to be $1,100,000.
- Boroughwide budgeted interest earnings are projected to decrease from $2,068,020 to $982,260 from FY 2010 due to prevailing market conditions.

GENERAL FUND REVENUES

- The General Fund budget is $114,608,156 which is a $4,427,544 increase from the FY 2010's revised $110,180,612.
- Property tax revenues increased $5,909,704 from FY 2010's $80,653,092 to $86,562,796 providing 75.5% of General Fund revenues.

Mill Rate Highlights

AREAWIDE MILL RATE/ASSESSED VALUES

- The calendar year (CY) 2010 estimated mill rate is 11.432, or a 0.246 increase from the CY 2009 levy of 11.186.
- Levied areawide property taxes in the FY 2011 budget are $86,411,636 ($84,683,396 when adjusted for delinquencies); and $5,581,944 increase from FY 2010's $80,829,692 ($79,213,092 after delinquencies).
- Assessed valuation changes to "full taxable value": pipeline and associated personal property increased $69,313,270; new construction added $414 million and existing property valuations decreased $125 million. Combined with the exemption increases of $54 million, the taxable assessed values increased from $7.23 billion to $7.56 billion.

By: Luke T. Hopkins, Mayor
Introduced: 04/08/10
Advanced: 04/08/10
Substituted: 05/13/10
Amended: 05/13/10
Adopted: 05/13/10

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2010-20

AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, RATIFYING FISCAL POLICIES AND USER FEES, STATEMENTS OF APPROPRIATING INTENT AND LEVYING TAXES

WHEREAS, stability is a primary objective in the Mayor's FY 2010-11 recommended budget for the Fairbanks North Star Borough (Borough); and

WHEREAS, based on the Governor's proposed FY 2010-11 budget, a potential $3,500,000 allocation of community revenue sharing funds from the State of Alaska could be available to the Borough; and

WHEREAS, a prudent plan is to provide taxpayer relief in the FY 2010-11 budget by using fund balance of the General Fund to reduce the areawide property tax levy, but to replenish that fund balance with the above anticipated revenue sources, upon their receipt by the Borough.

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

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

Section 2. Appropriations for All Departments and Funds. There is hereby appropriated for the fiscal year beginning July 1, 2010, the amounts set forth in Attachment A, attached hereto and made a part of this ordinance. Recipients named in the worksheets and budget document underlying this appropriating ordinance and its attachment are hereby made notwithstanding the provisions of Title 16 of the Fairbanks North Star Borough Code of Ordinances.

Section 3. Education Appropriation. As required by Alaska Statutes (A.S.) 14.14.060(c) and Fairbanks North Star Borough Code of Ordinances (FNSBC) 3.03.030A, the sum of $238,691,500 is hereby approved as the total amount of the Fairbanks North Star Borough School District budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011. This amount is not appropriated. The appropriation set forth in Attachment A of this ordinance is the total amount of money, from local sources for school purposes, which

shall be made available during said fiscal year. The Borough operates a central treasury; consequently, it may receive, from time to time during the fiscal year, sums appropriated by other governmental entities for use by the School District. Said sums are not appropriated by the Borough. Individual amounts received under $500,000 shall be added to the total approved amount and the Mayor shall deposit said sums to the accounts of the School District and shall make said sums available for use by the School District in accordance with law. Individual amounts received equal to or greater than $500,000 shall not be added to the total amount unless approved by the Fairbanks North Star Borough Assembly. In accordance with state law, the appropriation contained in this ordinance for local support to Education is stated only as a lump sum and individual School District appropriation items are not included in this ordinance.

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

Section 5. Community Revenue Sharing.

A. General Fund Contingent Appropriation. Contingent upon receipt of the funds, an estimated $3,500,000 is appropriated to the General Fund budgetary guideline entitled "Contribution to Fund Balance" and by increasing Community Revenue Sharing by $3,500,000. This appropriation may be adjusted to reflect the actual amount of the receipt.

B. Unincorporated Communities. Contingent upon receipt of the funds and in accordance with A.S. 29.60.850 - 29.60.879, amounts received from the State, for eligible unincorporated communities within the Borough, shall be distributed to those communities' selected non-profit(s) which have complied with the Borough's administrative procedures for receipt of the funds.

Section 6. General Fund - Mayor's Office Appropriation. The allocation for areawide economic development in the Mayor's Office appropriation is made in accordance with A.S. 29.35.110(c) and an agreement, dated May 20, 2004, among the Mayors of the Borough and the Cities of Fairbanks and North Pole.

Section 7. General Fund – Non-Departmental Appropriation.

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

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

Section 8. Health & Social Services Intent. The $200,000 "Match Assistance Grant" portion of the General Fund operating transfer to the Health & Social Services section of the Child Care Assistance division of the Financial Services department is set aside as a funding source for local match assistance needed for grants received by non-profit organizations serving the health and social services needs of the Borough community. The $50,000 "Match Assistance Grant – Safety Net Services" portion of the General Fund operating transfer to the Health & Social Services section of the Child Care Assistance division of the Financial Services department is set aside as a funding source for local match assistance needed for grants received by non-profit organizations serving the basic hunger, health, and shelter needs of the Borough community.

Section 9. Provisions for Grants Appropriations. The appropriations for grants, set forth in Attachment A of this ordinance, are estimated amounts. Actual amounts will be appropriated contingent, and based, upon the respective signed grant agreements, unless materially different, as determined by the Chief Financial Officer.

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

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

Section 10. Health Care Contingency Reserve Fund Appropriations. Monies in the Health Care Contingency Reserve Fund are to be used in accordance with the Fund's provisions and with the collective bargaining agreements, and the respective amounts required by department and fund are hereby appropriated.

Section 11. Appropriation of Health Wellness Funds. All monies in the Wellness Account are appropriated to be used in accordance with the Account's provisions as outlined in the collective bargaining agreements.

Section 12. Lease Financing versus Direct Purchase. Vehicles and equipment to be procured by the Vehicle & Equipment Fleet Fund are budgeted to be financed through the Borough's Master Lease agreement, unless the item is of a low dollar amount which may be purchased outright, as determined by the Chief Financial Officer. All other Borough procurements are budgeted as outright purchases. However, the Chief Financial Officer is authorized to determine whether use of the master lease for a large procurement is appropriate, and if so, the related appropriations in this budget are hereby adjusted to reflect that determination.

Section 13. Lapse of Funds.

A. Health & Social Services "Match Assistance Grants". Notwithstanding FNSBC 3.01.060, any unexpended, unencumbered remainders of these amounts shall not lapse at June 30, 2011.

B. Grants, Capital and Multi-Year Projects. In furtherance of FNSBC 3.01.060B, upon completion or abandonment of the purposes of the appropriations for grants, capital and multi-year projects, set forth in Attachment A of this ordinance, any

unexpended, unobligated portion of each respective contribution from another fund shall lapse to the fund balance or unrestricted net assets, as appropriate, of the contributing fund.

Section 14. Rate of Real Property Tax for Areawide General Government Purposes. There is hereby levied for areawide general government functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough, at a rate of levy to be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 15. Rate of Real Property Tax for Areawide Education Purposes. There is hereby levied for areawide education functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough, at a rate of levy to be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 16. Rate of Real Property Tax for Non-Areawide Purposes. There is hereby levied for non-areawide functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough outside the cities of Fairbanks and North Pole, at a rate of levy to be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 17. Rate of Real Property Tax for Solid Waste Collection District Purposes. There is hereby levied for solid waste collection functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within the Borough outside the city of Fairbanks, at a rate of levy to be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 18. Rate of Real Property Tax for Service Area Purposes. There is hereby levied for the various service area functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service area of the Borough, at a rate of levy to be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 19. Rate of Real Property Tax for Service Area Administrative Fee. There is hereby levied, pursuant to FNSBC 14.01.161B, a tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each service area of the Borough, at a rate of levy sufficient to at least pay the administrative fee. The exact rate of levy will be fixed by resolution which shall be adopted before the 15th of June, 2010.

Section 20. Ratification. Passage and approval of this ordinance constitutes ratification of the Fiscal Policies, and of the User Fee Schedule, to be effective July 1, 2010, as found in Appendix E of the Budget Document.

Section 21. Approval of Final Budget Document. Notwithstanding FNSBC 3.03.040F, the Assembly of the Fairbanks North Star Borough hereby approves the Budget Document, which allocates appropriations to various expenditure categories.

PASSED AND APPROVED THIS 13th DAY OF MAY 2010.

Mike Musick
Presiding Officer

ATTEST:

Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Brown, Beck, Blanchard II, Winters, Musick,
Noes: Howard, Want, Sattley
Excused: Bartos

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2010-20

ATTACHMENT A

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(excludes Transfers Out)

Departments	Number of Employees	Number of FTEs	TOTAL
Assembly	8.00	8.00	$1,701,990
Mayor	6.00	6.00	1,223,620
Law	6.00	6.00	1,023,490
Assessing	22.00	22.00	2,699,180
Community Planning	20.00	20.00	2,244,180
Computer Services	18.50	18.50	3,702,930
Emergency Operations	21.00	21.00	5,312,280
Financial Services	35.00	34.30	5,052,480
General Services	7.50	7.50	1,560,910
Human Resources	12.00	12.00	3,102,800
Land Management	8.00	8.00	1,140,080
Library Services	56.00	48.35	5,726,370
Parks and Recreation	73.00	55.20	7,848,770
Public Works	58.00	56.88	20,133,790
Transportation	56.00	45.58	5,971,534
Non-Departmental			365,250
Interfund Charges			2,947,160
Debt Service			13,855,040
Education			46,522,700
Multi -Year and Capital Projects - Excluding Reserves			2,797,080
Multi -Year and Capital Projects - Facilities Maintenance Reserve			750,000
Contributions to Fund Balances/Unrestricted Net Assets			1,097,300
Subtotal Appropriations			136,778,934
Grants - Special Revenue Funds			395,117
Grants - Enterprise Funds			818,017
Road and Miscellaneous Service Areas			3,731,584
Service Area Differential Tax Zone			3,678
Fire Service Areas			6,489,600
Service Area Funds Multi -Year and Capital Projects			202,164
TOTAL PERMANENT POSITIONS	407.00	369.31	
TOTAL APPROPRIATIONS			$148,419,094

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

GENERAL BOROUGH OPERATIONS	Number of FTEs	TOTAL
General Fund	294.19	$114,608,156
Special Revenue Funds:		
Non-Areawide	0.83	2,861,790
Solid Waste Collection District	1.32	6,063,890
Child Care Assistance / Health & Social Services	9.70	1,629,710
Enhanced 911	1.88	1,154,950
Land Revenue Reserve		810,680
Hotel-Motel Room Tax		975,000
Asset Replacement Reserve		75,000

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

	Number of FTEs	TOTAL
Enterprise Funds:		
Community Activity Center	0.25	$1,142,080
Solid Waste Disposal	16.56	8,152,370
Transit	45.58	5,822,894
Internal Service Fund:		
Vehicle and Equipment Fleet		1,200,790
CAPITAL AND MULTI-YEAR PROJECTS		3,547,080
DEBT SERVICE FUND		13,855,040
EDUCATION		46,522,700
GRANTS		
Special Revenue Funds		395,117
Enterprise Funds		818,017
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		3,731,584
SERVICE AREA FUNDS DIFFERENTIAL TAX ZONE		3,678
FIRE SERVICE AREA FUNDS		6,489,600
SERVICE AREA FUNDS CAPITAL AND MULTI-YEAR PROJECTS		202,164

GENERAL FUND - APPROPRIATIONS

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: ASSEMBLY			
Div: Assembly	0.00	$475,350	
Div: Borough Clerk	6.00	812,970	
Div: Elections	0.00	110,010	
Div: Records Management	2.00	303,660	
TOTAL	8.00		$1,701,990
Dept: MAYOR			
Div: Administration	5.00	$858,620	
Div: Economic Development - Areawide	1.00	215,000	
TOTAL	6.00		1,073,620
Dept: LAW	6.00		1,023,490
Dept: ASSESSING	22.00		2,699,180
Dept: COMMUNITY PLANNING			
Div: Administration	4.00	$496,660	
Div: Community Research Center	1.00	97,360	
Div: Planning & Zoning	8.00	796,080	
Div: Platting & Mapping	7.00	854,080	
TOTAL	20.00		2,244,180

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: COMPUTER SERVICES			
Div: Administration	1.50	$201,470	
Div: Application Support Services	9.00	1,555,010	
Div: Network Services	8.00	1,946,450	
TOTAL	18.50		$3,702,930
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20	$1,839,020	
Div: Emergency Management	3.09	457,820	
TOTAL	18.29		2,296,840
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	$385,250	
Div: Accounting	16.00	1,905,950	
Div: Treasury/Budget	7.00	1,131,570	
TOTAL	25.00		3,422,770
Dept: GENERAL SERVICES			
Div: Administration	1.50	$229,010	
Div: Purchasing	3.00	315,920	
Div: Support Services	3.00	1,015,980	
TOTAL	7.50		1,560,910
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	$853,800	
Div: Risk Management	6.00	2,249,000	
TOTAL	12.00		3,102,800
Dept: LAND MANAGEMENT	8.00		1,140,080
Dept: LIBRARY SERVICES			
Div: Administration	4.00	$606,190	
Div: Automated Services	4.00	694,530	
Div: Collection Services	12.00	1,669,610	
Div: Outreach Services	9.00	655,590	
Div: Public Services	27.00	2,100,450	
TOTAL	56.00		5,726,370
Dept: PARKS AND RECREATION			
Div: Administration	9.75	$945,080	
Div: Aquatics	27.00	1,959,460	
Div: Parks Maintenance	28.00	2,813,300	
Div: Pioneer Park	8.00	1,436,820	
TOTAL	72.75		7,154,660
Dept: PUBLIC WORKS			
Div: Administration	3.00	$562,640	
Div: Design & Construction	16.00	929,820	
Div: Facilities Maintenance	15.00	5,796,280	
Div: Rural Services	5.00	621,830	
TOTAL	39.00		7,910,570
NON-DEPARTMENTAL			365,250

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
EDUCATION			$46,522,700
TRANSFERS OUT			
Special Revenue Fund: Child Care Assistance			147,072
Special Revenue Fund: Health & Social Services			522,730
Special Revenue Fund: Hotel-Motel Room Tax			975,000
Community Activity Center Enterprise Fund			1,140,080
Transit Enterprise Fund			4,506,004
Capital and Multi-Year Projects			2,197,080
Debt Service Fund			13,471,850
TOTAL PERMANENT POSITIONS	319.04		
TOTAL GENERAL FUND APPROPRIATIONS			$114,608,156

Sources of Funds	Estimated Revenue	Total Revenue
LOCAL REVENUE		
Property Taxes - Areawide	$86,562,796	
Hotel-Motel Room Taxes	1,502,500	
Alcoholic Beverage Sales Tax	1,004,000	
Tobacco Distribution Excise Tax	1,100,600	
Charges for Services - Areawide	1,514,890	
Other Local	911,150	
Interfund Revenues from Other Funds:		
Non-Areawide Special Revenue	209,280	
Solid Waste Collection District Special Revenue	173,120	
Enhanced 911 Special Revenue	44,300	
Community Activity Center Enterprise	447,970	
Solid Waste Disposal Enterprise	1,020,340	
Transit Enterprise	1,003,510	
Vehicle and Equipment Fleet Internal Service	48,640	
Education	1,713,600	
Service Areas	530,280	
Indirect Charges to Grants	550,000	
TRANSFERS IN		
Land Revenue Reserve	810,680	
Contributions from Fund Balance		
Designated for Tax Reduction	4,478,100	
TOTAL LOCAL REVENUE		$103,625,756
STATE REVENUE		9,838,900
FEDERAL REVENUE		1,143,500
TOTAL GENERAL FUND ESTIMATED REVENUE		$114,608,156

SPECIAL REVENUE FUNDS - APPROPRIATIONS

NON-AREAWIDE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: MAYOR			
Div: Economic Development	0.00	$150,000	
Interfund Charges		53,410	
TOTAL			$203,410
Dept: EMERGENCY OPERATIONS			
Div: Emergency Medical Services	0.83	$1,904,790	
Interfund Charges		155,870	
TOTAL			2,060,660
Transfer Out to Capital and Multi-Year Projects			300,000
Contribution to Fund Balance			297,720
TOTAL PERMANENT POSITIONS	0.83		
TOTAL NON-AREAWIDE FUND APPROPRIATIONS			$2,861,790

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Non-Areawide	$1,961,870	
Emergency Medical Services Fees	899,920	
TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		$2,861,790

SOLID WASTE COLLECTION DISTRICT FUND

Department/Division	Number of Employees	Division Allocations	Appropriation
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	1.32	$5,890,770	
Interfund Charges		173,120	
TOTAL SOLID WASTE COLLECTION FUND APPROPRIATION			$6,063,890

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Solid Waste Collection District	$5,953,580	
Contribution from Fund Balance	110,310	
TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE		$6,063,890

CHILD CARE ASSISTANCE / HEALTH & SOCIAL SERVICES (HSS)

Department/Division	Number of Employees		Appropriation
Dept: FINANCIAL SERVICES			
Div: Child Care	10.00		$1,629,710

Sources of Funds	Estimated Revenue	Total Revenue
State Grants:		
Child Care Assistance	$463,378	
Information & Referral	141,820	
Health & Social Services	354,710	
Transfers In:		
From General Fund from Investment Income for Child Care	147,072	
From General Fund for Health & Social Services	522,730	
TOTAL CHILD CARE ASSISTANCE/HSS ESTIMATED REVENUE		$1,629,710

ENHANCED 911 FUND

Department/Division	Number of Employees	Division Allocations	Appropriation
Dept: EMERGENCY OPERATIONS			
Div: Enhanced 911	1.88	$1,110,650	
Interfund Charges		44,300	
TOTAL ENHANCED 911 FUND APPROPRIATION			$1,154,950

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$7,880	
Enhanced 911 Fees	971,290	
Contribution from Fund Balance	175,780	
TOTAL ENHANCED 911 FUND ESTIMATED REVENUE		$1,154,950

HOTEL-MOTEL ROOM TAX FUND

	Appropriations
Transfer Out to Capital and Multi-Year Projects	$975,000
TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION	$975,000

Source of Funds	Estimated Revenue	Total Revenue
Transfer In from General Fund	$975,000	
TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE		$975,000

ASSET REPLACEMENT RESERVE SPECIAL REVENUE ACCOUNT

	Appropriations
Transfer Out to Capital and Multi-Year Projects	$75,000
TOTAL ASSET REPLACEMENT RESERVE APPROPRIATION	$75,000

Source of Funds	Total Revenue
Contribution from Fund Balance	$75,000
TOTAL ASSET REPLACEMENT RESERVE ESTIMATED REVENUE	$75,000

LAND REVENUE RESERVE SPECIAL REVENUE ACCOUNT

	Appropriations
Transfer Out to General Fund	$810,680
TOTAL LAND REVENUE RESERVE APPROPRIATION	$810,680

Source of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$22,980	
Charges for Services	366,500	
Contribution from Fund Balance	421,200	
TOTAL LAND REVENUE RESERVE ESTIMATED REVENUE		$810,680

GRANTS

	Appropriations
State Grants:	
Alaska Regional Development Organization (ARDOr)	$124,240
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
memorandum total	*$395,117*

Sources of Funds	Estimated Revenue	Total Revenue
ARDOr - State Revenue from DCCED	$62,120	
Local Match from General Fund	62,120	
Total ARDOr		$124,240
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
memorandum total		*$395,117*

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

Department/Division	Number of Employees	Division Allocations	Appropriation
Dept: PARKS AND RECREATION			
Div: Community Activity Center	0.25	$694,110	
Interfund Charges		447,970	
TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION			$1,142,080

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$2,000	
Transfer In from General Fund	1,140,080	
TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE		$1,142,080

SOLID WASTE DISPOSAL ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	17.68	$6,332,450	
Interfund Charges		1,020,340	
TOTAL			$7,352,790
Contribution to Unrestricted Net Assets			799,580
TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATION			$8,152,370

Sources of Funds	Estimated Revenue	Total Revenue
Landfill Disposal Fees	$8,023,000	
Household Hazardous Waste Fees	30,000	
Recycling Revenues	15,000	
Interest Earnings	84,370	
TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE		$8,152,370

TRANSIT ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: TRANSPORTATION			
Div: Administration	3.00	$363,500	
Interfund Charges		156,720	
Div: Air Quality Program	8.00	347,000	
Interfund Charges		144,760	
Div: Transit	39.50	3,070,294	
Interfund Charges		376,050	
Div: Vehicle Fleet Maintenance	5.50	1,038,590	
Interfund Charges		325,980	
TOTAL PERMANENT POSITIONS	56.00		
TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION			$5,822,894

Sources of Funds	Estimated Revenue	Total Revenue
Fares	$397,850	
Advertising	18,000	
Charges to Other Funds	321,930	
Fuel Sales	165,230	
Interest Earnings	8,880	
Other	5,000	
Transfer In from General Fund	4,506,004	
Contribution from Unrestricted Net Assets	400,000	
TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE		$5,822,894

GRANTS

	Appropriations
Federal Pass-Through Grants:	
Air Quality	$72,500
FTA Operating Assistance	573,437
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS) FFY09-FFY10	69,091
Fairbanks Metropolitan Area Transportation Study (FMATS) FFY10-FFY11	102,989
memorandum total	*$818,017*

Source of Funds		Total Revenue
Air Quality - State Revenue from USDOT through DEC		$72,500
FTA Operating Assistance - State Revenue from USDOT through DOT/PF		573,437
FMATS - State Revenue from USDOT through DOT/PF	$59,309	
Local Match from Transit Enterprise Fund	9,782	
Total FMATS FFY09-FFY10		69,091
FMATS - State Revenue from USDOT through DOT/PF	$82,391	
Local Match from Transit Enterprise Fund	20,598	
Total FMATS FFY10-FFY11		102,989
memorandum total		*$818,017*

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

Department/Division	Division Allocations	Appropriation
Dept: TRANSPORTATION		
Div: Vehicle and Equipment Fleet	$1,152,150	
Interfund Charges	48,640	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		$1,200,790

Sources of Funds	Estimated Revenue	Total Revenue
Charges for Services	$564,350	
Lease Revenues	573,800	
Sale of Assets	12,500	
Contribution from Unrestricted Net Assets	50,140	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		$1,200,790

MULTI-YEAR AND CAPITAL PROJECTS BUDGET - APPROPRIATIONS

MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriations
General Fund - various projects and programs	$1,447,080
Non-Areawide Fund - EMS special revenue project	300,000
Fairbanks Convention and Visitors Bureau special revenue grant	975,000
Replacement of assets	75,000
Reserves:	
Facilities Maintenance Reserve	750,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$3,547,080

Sources of Funds	Total Revenue
Transfer In from General Fund	$2,197,080
Transfer In from Non-Areawide Fund	300,000
Transfer In from Hotel-Motel Room Tax Fund	975,000
Transfer in from Asset Replacement Reserve special revenue account	75,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$3,547,080

MULTI-YEAR AND CAPITAL PROJECTS BUDGET - APPROPRIATIONS, continued

SERVICE AREA MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriations
Fire Service Areas - various projects and programs	$27,400
Road Serice Area - various projects and programs	174,764
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$202,164

Sources of Funds	Total Revenue
Transfer In from Fire Service Areas	$27,400
Transfer In from Road Service Areas	174,764
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$202,164

DEBT SERVICE FUND - APPROPRIATION

DEBT SERVICE FUND

	Appropriation
Debt Service	$13,855,040

Sources of Funds	Total Revenue
Transfer In from General Fund	$13,471,850
Contribution from Fund Balance	383,190
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	$13,855,040

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, 2009. Upon completion of the annual audit for fiscal year 2010, 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

Service Area	Appropriations
Air Park	$810
Airway	12,630
Arctic Fox	5,260
Aztec	20,340
Ballaine Lake Sewer & Water	24,590
Bear's Den Road	710
Becker Ridge	107,980
Birch Hill	109,940
Bluebird Road	16,210
Borda Road	28,080
Brookside	8,300
Chena Hills Road	95,010
Chena Hot Springs II	640
Chena Marina	21,650
Chena Point Road	97,940
Chena Spur	51,830
Cleary Summit	690
College	507,500
College Hills	25,150
Cooper Estates	69,060
Cordes Drive	24,900
Cripple Creek	64,060
Deep Forest	18,450
Diane Subdivision	3,800
Drake Estates	7,800
Edanella Heights Road	30,840
Ester Lump Road	30,520
Fairfields	15,620
Fairhill	22,650
Fairwest	23,780
Garden	38,860
Golden Valley Road	14,910
Goldstream-Alaska	26,060
Goldstream Moose Creek	51,340
Gordon	52,630
Granola Estates	4,790
Greime Road	18,940
Haystack	36,170
Herning Hills	25,710
Hopeless	22,660
Horseshoe Downs	15,250
Jennifer Drive	5,370

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Jones Road	$61,190
Joy Road	7,840
Keeney Road	2,100
Kendall	10,830
Keystone	14,700
Kris Kringle	13,320
Lakloey Hill	35,800
Lee Lane	5,940
Loose Moose	6,230
Martin	28,960
McCloud	25,220
McGrath Estates	67,920
McKinley View	7,160
Mellow Woods Road	15,750
Miller Hill Extension	61,910
Moose Creek	45,380
Moose Meadows	71,630
Mt. View	26,330
Murphy	25,590
Musk Ox	34,980
Newby Park	16,180
North Ridge	9,390
O'Connor Creek	117,420
Old Wood Road	12,330
Our	3,740
Parksridge	11,720
Peede Country Estates	5,600
Pine Stream	21,180
Pleasureland	7,830
Polar Heights	32,390
Potlatch	11,920
Prospect Park	7,560
Reed Acres Road	8,330
Ridgecrest	2,080
Salchaket Heights	3,930
Scenic Heights	17,830
Seavy	9,850
Secluded Acres	7,780
Serendipity Hill	24,650
Six Mile Village Road	8,580
Smallwood Trail Road	6,550
Smith Ranch	40,930
Spring Glade	29,170
Spruce Acres	6,230
Steamboat Landing	16,520

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Straight Creek	$17,240
Summerwood	38,020
Summit Drive	110,460
Sunny Hills Terrace	30,140
Sunrise	11,820
Tan Terra	27,040
Thomas	11,380
Timberlane Road	55,840
Tungsten	42,160
Twenty-Three Mile Slough	61,514
Ullrhaven	4,150
University Heights	54,250
University West Street Light	62,200
Vienna Wood	23,510
Viewpointe	17,330
Violet Drive	59,520
Vista Gold Road	39,960
Vue Crest	30,930
Whitman	4,010
Wildview	181,730
Woodland	2,440
Yak Road	78,040
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	$3,731,584

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Road & Miscellaneous Service Areas	$3,476,160	
Interest Earnings	45,710	
Contributions from Fund Balances	209,714	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		$3,731,584

FIRE SERVICE AREA FUNDS

Service Area	Appropriations
Chena Goldstream Fire	$994,450
Ester Volunteer Fire	376,370
North Star Fire	1,589,310
Steese Volunteer Fire	1,273,110
University Fire	2,256,360
TOTAL PERMANENT POSITIONS	
TOTAL FIRE SERVICE AREAS' APPROPRIATIONS	$6,489,600

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Fire Service Areas	$6,468,710	
Interest Earnings	20,890	
TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE		$6,489,600

SERVICE AREA DIFFERENTIAL TAX ZONE MULTI-YEAR AND CAPITAL PROJECT

Service Area	Appropriations
Potlatch Service Area - Heritage Hills	$3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE APPROPRIATIONS	$3,678

Sources of Funds	
Property Taxes - Differential Tax Zone	$3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE ESTIMATED REVENUE	$3,678

By: Luke T. Hopkins, Mayor
Introduced: 04/08/10
Advanced: 04/08/10
Substituted Attachment "A": 06/10/10
Adopted: 06/10/10

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2010 – 19

A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2010 REAL PROPERTY TAXES FOR AREAWIDE, NON-AREAWIDE, SOLID WASTE COLLECTION DISTRICT, AND SERVICE AREAS JURISDICTIONS

WHEREAS, the Assembly of the Fairbanks North Star Borough (Borough) has approved the FY 2011 Borough Budget, including proposed 2010 mill levies for Areawide, Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and

WHEREAS, Sections 14, 15, 16, 17, 18, and 19, of Ordinance 2010-20 provide for a resolution setting forth provisions for the establishment of rates of levy for Areawide, Non-Areawide, Solid Waste Collection District, and Service Area purposes.

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

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

Section 2. Real Property Tax Delinquent Dates. The dates upon which the real property taxes levied by Ordinance No. 2010-20 shall become delinquent are September 1, 2010, for the first half of said taxes, and November 1, 2010, for the second half of said taxes, as more particularly set forth in Section 3.08.030 of the FNSB Code of Ordinances and according to the terms thereof.

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

PASSED AND APPROVED THIS 10th DAY OF JUNE 2010.

Mike Musick
Presiding Officer

ATTEST:

Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Brown, Howard, Blanchard II, Bartos, Want, Winters, Sattley, Musick,
Noes: None
Excused: Beck

RESOLUTION NO. 2010-19
ATTACHMENT A

2010 RATE OF REAL PROPERTY TAX LEVY

	Mill Rate Allocation	Mill Rate
Areawide Functions		
Areawide General Government		
General Government	4.664	
Library Bonds	0.012	
Total Areawide General Government Mill Rate		4.676
Areawide Education		
Education	6.155	
School Bonds	0.601	
Total Areawide Education Mill Rate		6.756
Non-Areawide Functions		
Economic Development	0.122	
Emergency Medical Services	0.278	
Total Non-Areawide Mill Rate		0.400
Solid Waste Collection District		
Solid Waste Collection District Mill Rate		1.141

Service Areas	Mill Rate
Airway	1.256
Arctic Fox	1.787
Aztec	1.319
Ballaine Lake Sewer & Water	13.162
Becker Ridge	1.486
Birch Hill	1.995
Bluebird Road	2.447
Borda Road	1.171
Brookside	0.498
Chena Goldstream Volunteer Fire	1.603
Chena Hills Road	1.060
Chena Hot Springs 2	0.732
Chena Marina	0.830
Chena Point Road	3.065
Chena Spur	2.671
Cleary Summit	0.191
College	1.437
College Hills	0.871
Cooper Estates	2.899
Cordes Drive	1.201
Cripple Creek	1.636
Deep Forest	0.743
Diane Subdivision	0.348
Drake Estates	0.760
Edanella Heights Road	1.425

2010 RATE OF REAL PROPERTY TAX LEVY

Ester Lump Road	3.093
Ester Volunteer Fire	2.568
Fairfields	0.752
Fairhill	2.255
Fairwest	1.948
Garden	1.126
Golden Valley Road	4.555
Goldstream-Alaska	2.333
Goldstream Moose Creek	1.682
Gordon	1.143
Granola Estates	1.281
Grieme Road	3.833
Haystack	3.324
Herning Hills	1.394
Hopeless	0.941
Horseshoe Downs	3.376
Jennifer Drive	1.742
Jones Road	1.630
Joy Road	1.271
Keeney Road	0.616
Kendall	0.957
Keystone	3.184
Kris Kringle	2.091
Lakloey Hill	1.036
Lee Lane	1.673
Loose Moose	1.002
Martin	8.588
McCloud	9.972
McGrath Estates	1.342
McKinley View	2.831
Mellow Woods Road	1.329
Miller Hill Extension	4.808
Moose Creek	0.344
Moose Meadows	0.869
Mountain View	1.297
Murphy	1.618
Musk Ox	1.337
Newby Park	0.758
North Ridge	4.423
North Star Volunteer Fire	1.241
O'Connor Creek	7.389
Old Wood Road	1.786
Our	1.092
Parksridge	1.576
Peede Country Estates	1.482
Pine Stream	1.022
Pleasureland	0.995
Polar Heights	0.952
Potlatch	2.705
Prospect Park	1.140
Reed Acres Road	1.260
Ridgecrest	1.078
Salchaket Heights	3.863

2010 RATE OF REAL PROPERTY TAX LEVY	
Scenic Heights	1.589
Seavy	0.303
Secluded Acres	1.396
Serendipity Hill	3.154
Six-Mile Village Road	1.255
Smallwood Trail Road	0.742
Smith Ranch	1.417
Spring Glade	0.877
Spruce Acres	1.692
Steamboat Landing	1.386
Steese Volunteer Fire	1.739
Straight Creek	3.867
Summerwood	2.470
Summit Drive	1.496
Sunny Hills Terrace	2.702
Sunrise	2.136
Tan Terra	1.553
Thomas	2.842
Timberlane Road	1.485
Tungsten	2.875
Twenty-Three Mile Slough	4.587
Ullrhaven	1.714
University Fire	2.370
University Heights	1.725
University West Street Light	0.467
Vienna Wood	0.815
Viewpointe	1.056
Violet Drive	2.912
Vista Gold Road	2.462
Vue Crest	1.479
Whitman	1.428
Wildview	2.999
Woodland	1.073
Yak Road	0.984
Service Areas Differential Tax Zones	
Potlatch Heritage Hills	2.008

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.

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

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.

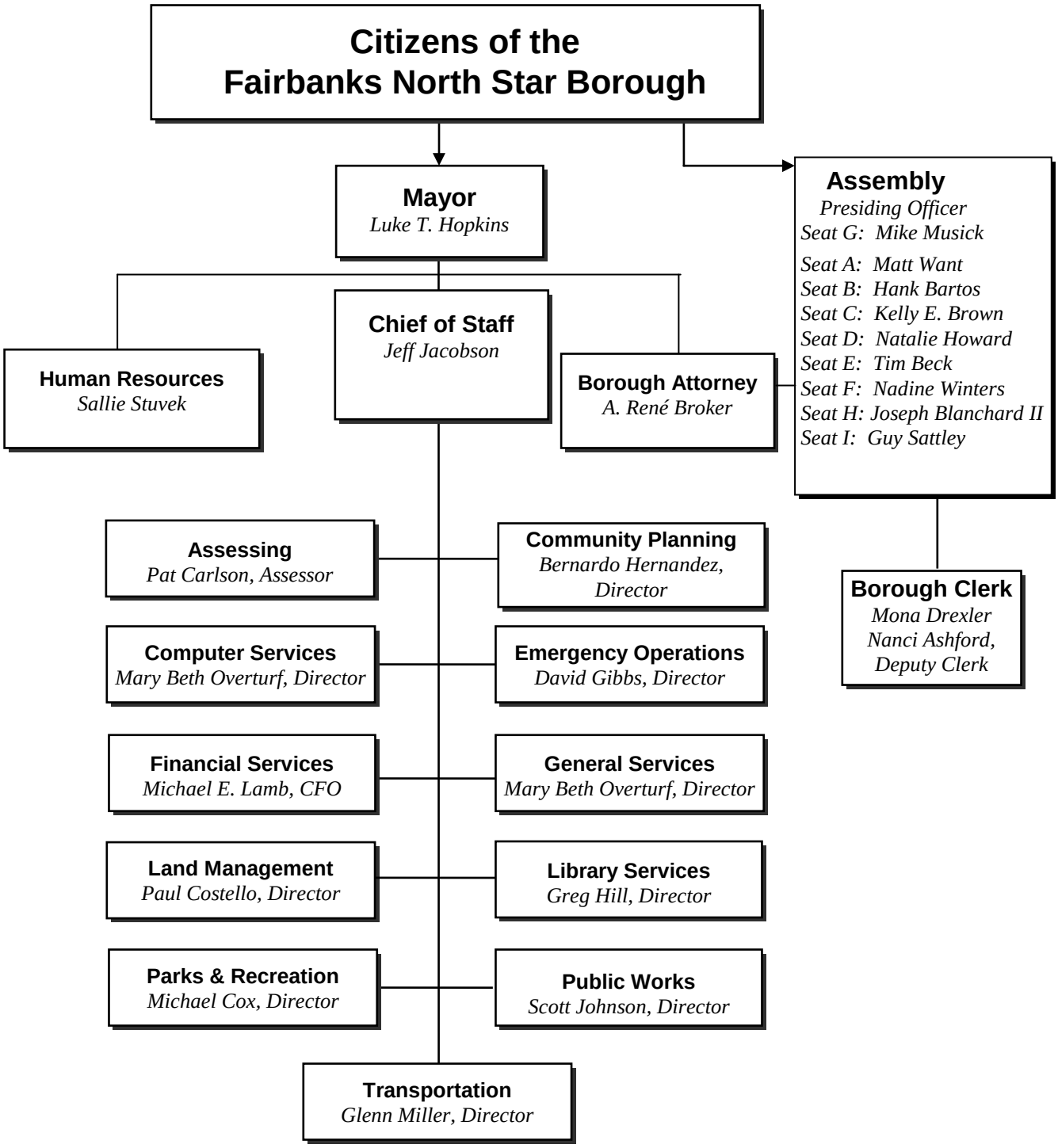
E. The Borough will endeavor to consolidate small debt issues or financing of equipment through lease-purchase financing to the maximum extent possible in order to obtain the lowest market rate of interest.

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.

Organization



Luke T. Hopkins, Borough Mayor

Fairbanks North Star Borough Assembly Members

Mike Musick (Seat G) , Presiding Officer

Seat A: Matt Want
Seat B: Hank Bartos
Seat C: Kelly E. Brown
Seat D: Natalie Howard
Seat E: Tim Beck
Seat F: Nadine Winters
Seat H: Joseph Blanchard II
Seat I: Guy Sattley

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

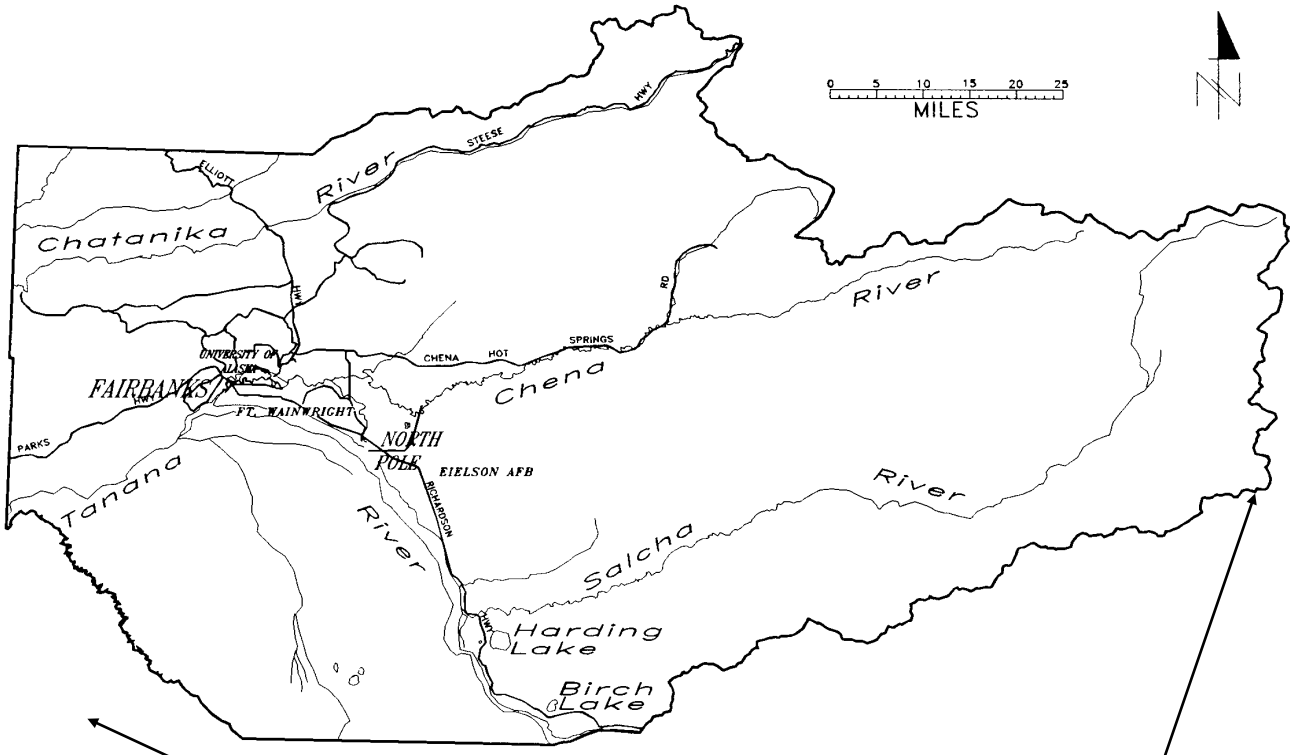
Fairbanks North Star Borough Staff

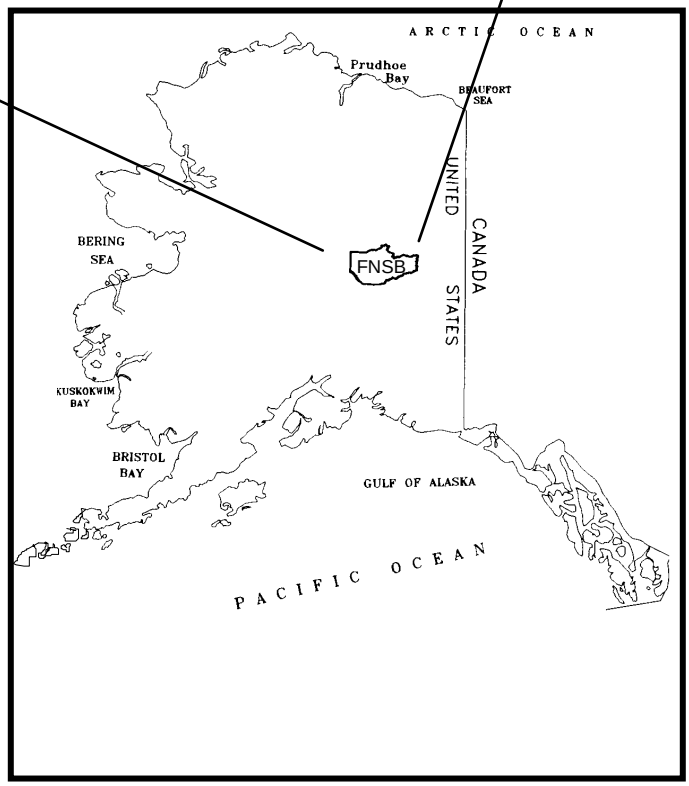
Jeff Jacobson
Chief of Staff

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
Sallie Stuvek	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 2011

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 2,099, and 30,367, 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 (2009) population of 13,142 (active military personnel–4,732; family members–8,410). Eielson Air Force Base has a current (2009) population of 4,938 (active military personnel-1,867; family members-3,071).

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' second largest urban area, the borough serves as the economic hub for interior and northern Alaska, including the oil-rich North Slope. 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 2008 were: (1) Federal government excludes military uniformed personnel, includes civilian employees at Fort Wainwright Army Post and civilian employees at Eielson Air Force Base; (2) University of Alaska, Fairbanks; (3) Fairbanks North Star Borough School District; (4) State; (5) Banner Health; (6) Fred Meyer; (7) Sam's Club/Wal-Mart; (8) Fairbanks North Star Borough (FNSB); (9) Fairbanks Gold Mining Inc. (Ft. Knox); and (10) Carrs/Safeway. (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.

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:

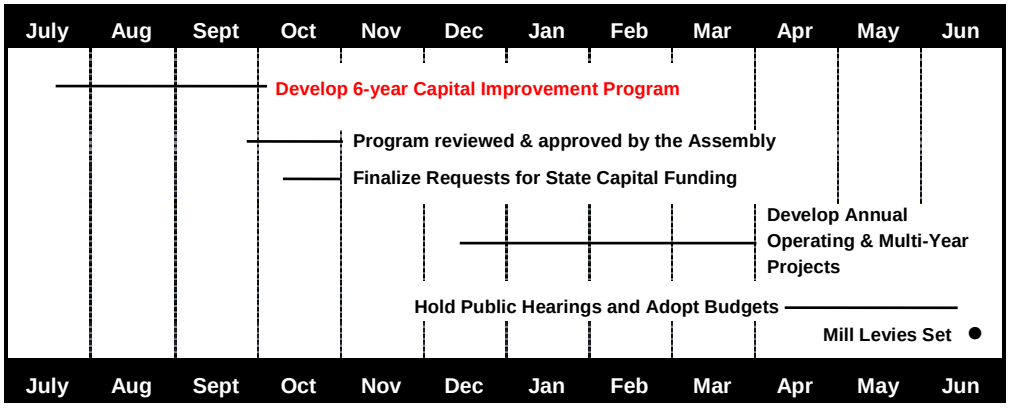
The annual budget is the vehicle through which the Borough Assembly establishes the appropriations for the Borough. The budget is a policy document, financial plan, operations guide, and communications device that reflect the allocation of limited revenue among competing uses. The allocation is accomplished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

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.

Readers' Guide

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

Readers' Guide

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.

ADDITIONAL STATISTICAL INFORMATION REGARDING THE FAIRBANKS NORTH STAR BOROUGH

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. 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

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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 2010 to FY 2011, 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 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.

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

Readers' Guide

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.

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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.

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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.

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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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Powers of the Fairbanks North Star Borough

The Assembly of the Fairbanks North Star Borough has provided funding for the services and programs it has determined to be a priority in this budget. The left hand column (titled Power) provides the legal authority for the governing body to exercise its appropriating and prioritization authority. The right hand column (titled Department), are the departments where the appropriation amount and the expenditure authority can be found that reflect the governing body's priorities.

Powers of the Fairbanks North Star Borough

Power	Date of Acquisition	Statutory Reference	Method of Acquisition	Department(s)
Mandatory Areawide Powers				
Public Schools	1/1/64	AS 29.35.160	Mandated	Education
Assessment & Collection of Taxes	1/1/64	AS 29.45	Mandated	Assessing/Finance
Planning, Platting, Land Use	1/1/64	AS 29.40	Mandated	Community Planning/ Land Mgmt.
Conferred Areawide Powers				
Transportation System	10/7/75	AS 29.35.210(b)(1)	Ordinance	Transportation
Animal Control	10/5/65	AS 29.35.210(b)(2)	Ordinance	Emergency Operations
Air Pollution Control	5/14/70	AS 46.03.230-AS 46-03-230	Ordinance	Transportation
Acquired Areawide Powers				
Flood Control	10/5/65		Election	Community Planning
Library	6/21/66		Election	Library
Hospital (Not Exercised)	6/21/66		Election	
Garbage & Solid Waste	9/28/72	AS 29.35.050	Transferred	Public Works
Parks & Rec.	10/3/72		Election	Parks & Recreation
Additional Animal Control Powers to prohibit cruelty to animals	10/8/96		Election	Emergency Operations
Limited Health & Social Services	10/5/93		Election	Financial Services
Conferred Non-Areawide Powers				
Fireworks Control		AS 29.35.210(a)(2)	Ordinance	Emergency Operations
Economic Development		AS 29.35.210(a)(8)	Ordinance	Mayor's Office
Acquired Non-Areawide Powers				
Emergency Services	10/4/83	AS 29.35.130	Election	Emergency Operations
Powers of Some Service Areas				
Road Construction & Maintenance		AS 19.30.111	Election	Public Works
Fire Protection		AS 29.35.450	Election	Emergency Operations
Water Supply & Distribution		AS 29.35.450	Election	Public Works
Sewage Disposal & Treatment		AS 29.35.450	Election	Public Works
Street Lights	4/23/81	AS 29.35.450	Election	Public Works

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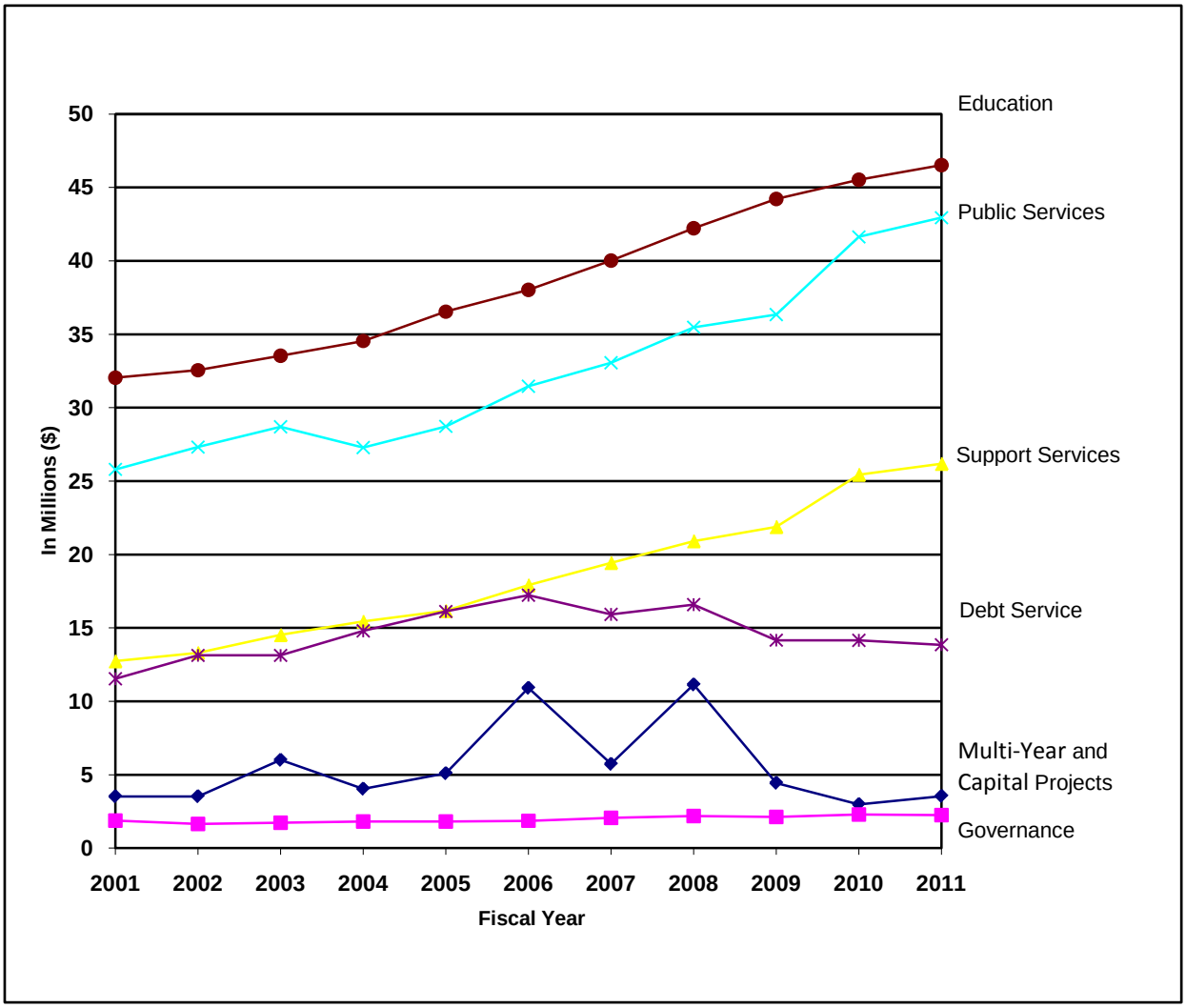
Summary of Budget by Funds
(includes operating transfers between funds)

Governmental Funds					
Fund	**Revenue**	**Expenditure**	**Net Revenue / (Expenditure)**	**Estimated Beginning Undesignated Fund Balance**	**Estimated Ending Undesignated Fund Balance**
General	110,130,056	114,608,156	(4,478,100)	9,036,512	4,558,412
Non-Areawide	2,861,790	2,564,070	297,720	592,589	890,309
Solid Waste Collection	5,953,580	6,063,890	(110,310)	2,576,728	2,466,418
Enhanced 911	979,170	1,154,950	(175,780)	1,299,113	1,123,333
Debt Service	13,471,850	13,855,040	(383,190)	428,038	44,848
Education *	46,522,700	46,522,700	-	-	-
Multi-Year Projects	3,547,080	3,547,080	-	-	-

Proprietary Funds and Internal Service Fund					
Fund	**Revenue**	**Expenditure**	**Net Revenue / (Expenditure)**	**Estimated Beginning Unrestricted Net Assets**	**Estimated Ending Unrestricted Net Assets**
Community Activity Center	1,142,080	1,142,080	-	255,705	255,705
Solid Waste Disposal	8,152,370	7,352,790	799,580	(8,585,932)	(7,786,352)
Transportation	5,422,894	5,822,894	(400,000)	688,817	288,817
Vehicle Replacement	1,150,650	1,200,790	(50,140)	439,240	389,100
Total	**199,334,220**	**203,834,440**	**(4,500,220)**	**6,730,810**	**2,230,590**

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

Cost Comparison By Service Category

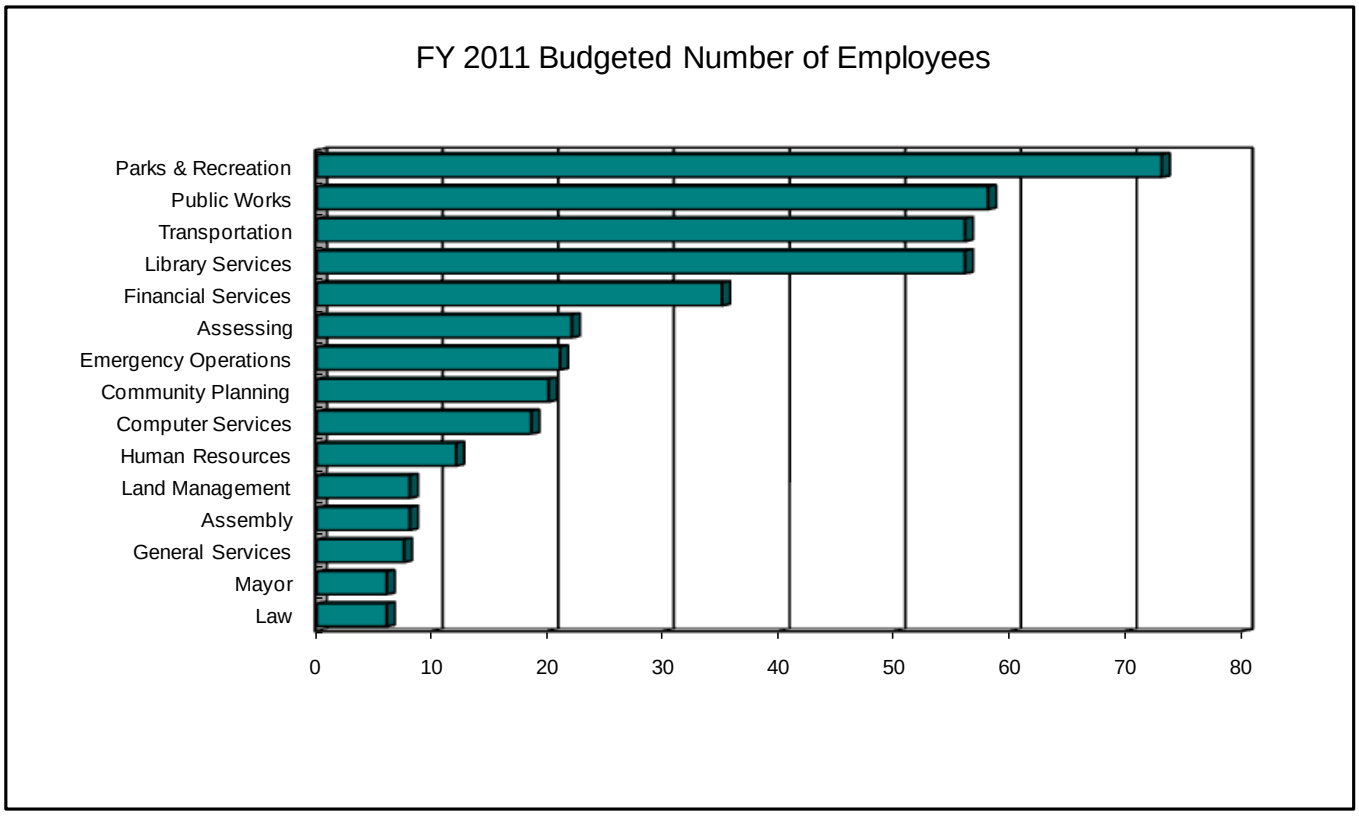


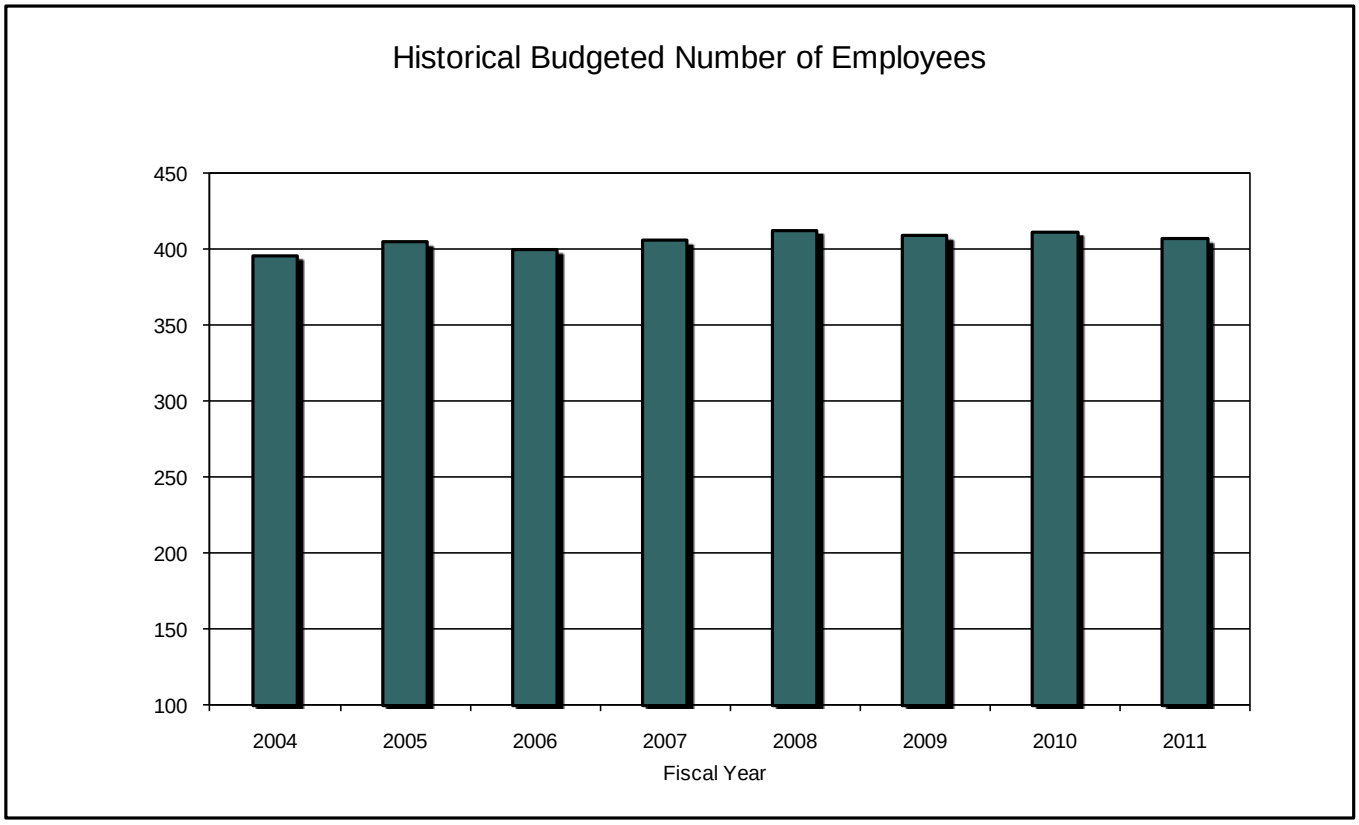
Due to the continuing declines in the purchasing power of state funding for education, local effort has increased 45.2% since FY 2001. Public Services has increased 74.% since FY 2001 due to the implementation of the Solid Waste Management Plan, increased Parks and Recreation services, Enhanced 911 services and increases in Economic Development. The increase between FY 2004 and FY 2011 is due to collective bargaining agreement changes for personnel, and benefit rates. Debt Service reflects steady increase in debt from FY 2001 to FY 2006 due to the issuance of voter-approved bonds related to the construction and remodeling of schools. The steady decrease from FY 2006 to 2011 is due to the pay off of the 1993 Series S debt series, early retirement of Series U and Series A. Support Services increases between FY 2001 and FY 2011 were mainly related to collective bargaining agreement changes for personnel, benefit rates, 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.

Cost Comparison by Service Category

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,884,874	1,683,521	2,047,110	2,176,450	2,244,180	2,244,180
Economic Development	321,220	253,611	371,500	371,500	365,000	365,000
Library Services Department	4,804,841	5,066,021	5,358,380	5,358,380	5,726,370	5,726,370
Parks and Recreation Department	6,086,863	6,451,211	6,883,430	6,885,946	7,154,660	7,154,660
Emergency Operations Department	4,355,890	4,513,286	5,242,210	5,242,214	5,312,280	5,312,280
Child Care / HSS Division	1,373,798	1,474,143	1,581,570	1,552,650	1,572,970	1,629,710
Land Management Department	892,606	896,252	1,080,460	1,080,460	1,140,080	1,140,080
Community Activity Center Division	1,096,874	1,114,786	733,250	733,250	694,110	694,110
Transit Air Quality Division	589,428	591,791	482,650	482,650	347,000	347,000
Transit Operations Division	1,736,086	1,681,958	3,047,690	3,047,690	3,073,980	3,070,294
Rural Services Division	349,538	408,697	449,980	449,980	621,830	621,830
Solid Waste Collection Division	4,548,395	4,490,502	5,580,720	5,580,720	5,890,770	5,890,770
Solid Waste Disposal Division	4,948,617	5,075,366	5,879,540	5,879,540	6,422,350	6,332,450
Intragovernmental Charges	2,492,720	2,638,080	2,793,360	2,793,360	2,415,820	2,415,820
TOTAL FOR DIRECT PUBLIC SERVICES	35,481,750	36,339,225	41,531,850	41,634,790	42,981,400	42,944,554
SUPPORT SERVICE CATEGORY:						
Assessing Department	2,169,116	2,270,199	2,586,390	2,586,390	2,705,400	2,699,180
Computer Services Department	2,674,994	3,057,280	3,572,590	3,572,590	3,702,930	3,702,930
Financial Services (w/o CC/HSS)	2,588,555	2,863,944	3,249,750	3,249,750	3,422,770	3,422,770
General Services Department	1,427,720	1,237,294	1,484,940	1,484,940	1,560,910	1,560,910
Human Resources Department	2,665,126	2,551,094	2,938,930	2,938,930	3,102,800	3,102,800
Law Department	959,601	908,121	1,008,500	1,008,500	1,023,490	1,023,490
Records Management Division	159,052	212,990	277,500	277,500	303,660	303,660
Public Works Dept (w/o Solid Waste)	5,976,296	6,244,636	7,088,920	6,959,580	7,288,740	7,288,740
Transportation Admin. & Vehicle Maint.	1,379,109	1,576,173	1,240,860	1,240,860	1,402,090	1,402,090
Vehicle Equipment Fleet Fund	503,360	514,796	1,592,670	1,592,670	1,152,150	1,152,150
Intragovernmental Charges	414,380	449,930	531,930	531,930	531,340	531,340
TOTAL FOR SUPPORT SERVICES	20,917,309	21,886,457	25,572,980	25,443,640	26,196,280	26,190,060
GOVERNANCE CATEGORY:						
Borough Assembly Division	436,424	386,610	463,370	463,370	469,130	475,350
Borough Clerk Division	810,203	824,935	883,810	927,310	922,980	922,980
Mayor's Department	913,153	854,963	842,730	842,730	999,050	858,620
Intragovernmental Charges	22,920	61,530	59,860	59,860	-	-
TOTAL FOR GOVERNANCE	2,182,700	2,128,038	2,249,770	2,293,270	2,391,160	2,256,950
Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Debt Service	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
Non-Departmental	108,598		389,740	389,740	365,250	365,250
Non-Departmental Intragvrmtl Charges	9,360	8,200		-	-	-
Multi-Year and Capital Projects	11,148,571	4,440,851	2,148,450	2,986,450	2,647,080	3,547,080
Cont. to Fund Bal./Unrestricted Net Assets			737,490	737,490	980,240	1,097,300
TOTAL COSTS	128,657,172	123,191,296	132,307,500	133,162,600	135,939,150	136,778,934

Number of Regular and Term Employee Summary



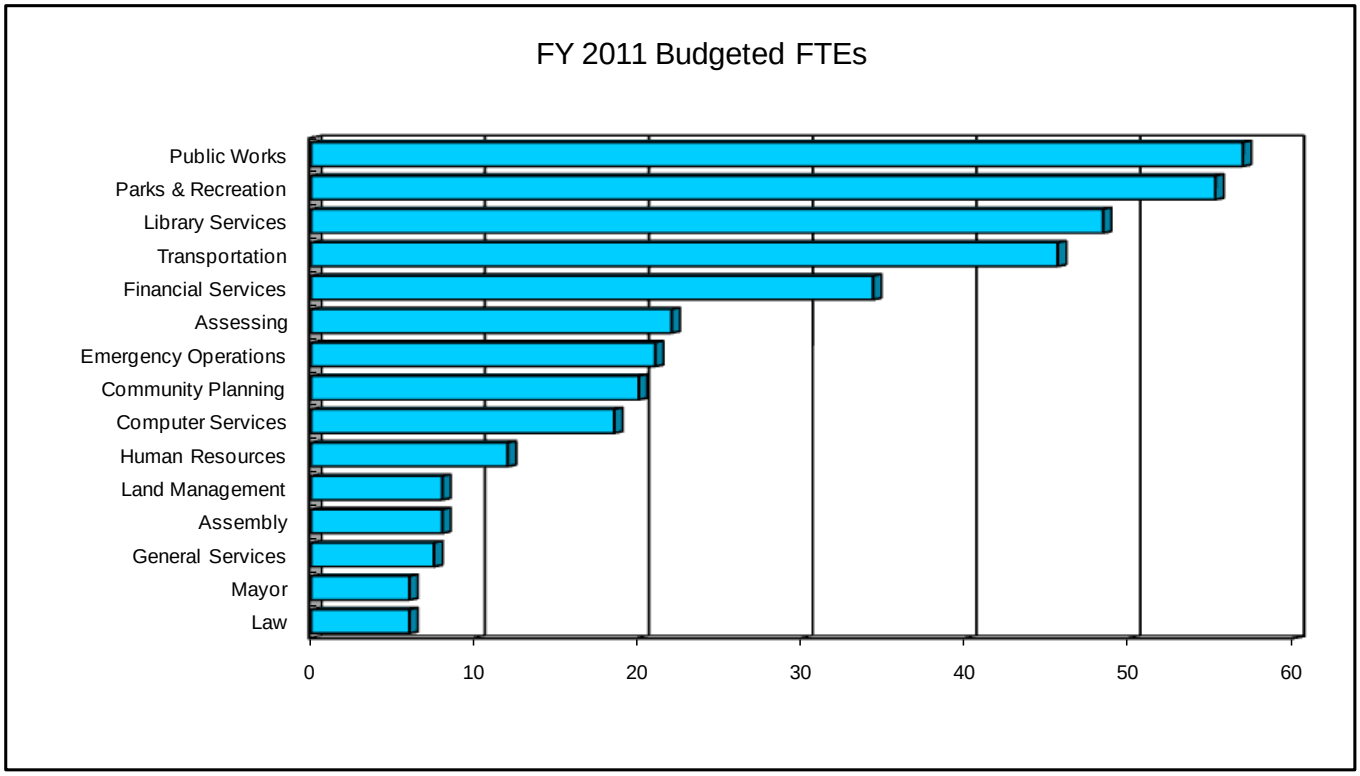


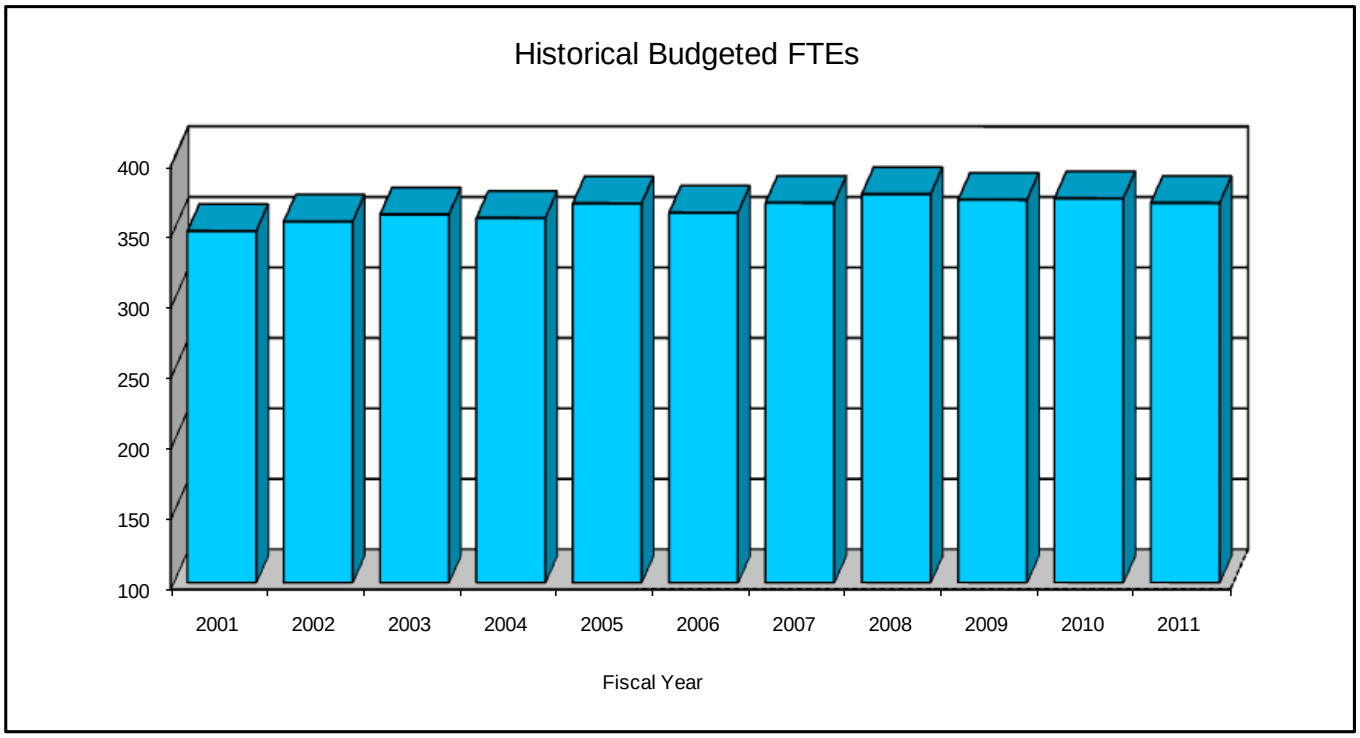
Number of Regular and Term Employee Summary

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	7.00	6.00	6.00	7.00	6.00
Law	7.00	7.00	7.00	7.00	7.00	6.00	6.00
Assessing	23.00	23.00	22.00	22.00	22.00	22.00	22.00
Community Planning	21.00	22.00	20.00	19.00	20.00	20.00	20.00
Computer Services	18.50	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Financial Services	36.00	36.00	35.00	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	12.00	12.00
Land Management	9.00	9.00	8.00	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	71.00	72.00	73.00	73.00	73.00	73.00	73.00
Public Works	55.00	57.00	57.00	58.00	57.00	58.00	58.00
Transportation	51.00	54.00	54.00	58.00	58.00	56.00	56.00
Total	**402.00**	**409.00**	**405.00**	**408.00**	**408.00**	**408.00**	**407.00**
Fire Service Areas	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Total	**406.00**	**413.00**	**409.00**	**412.00**	**412.00**	**408.00**	**407.00**

SUMMARY OF EMPLOYEE CHANGES	
FY 2010 Approved Employees	**412.00**
General Fund	
Public Works - Energy Management Specialist	(1.00)
Community Planning - Flood Plain Administrator	1.00
FY 2010 Revised	**412.00**
FY 2011 Mayor Changes	
General Fund	
Emergency Operations - Emergency Operations Technician	1.00
Emergency Operations - Occupational Health & Safety Tech	(1.00)
Human Resources - Occupational Health & Safety Tech	1.00
Law - Asst Borough Attorney	(1.00)
Public Works - Chief Building Engineer	1.00
Public Works - D & C Engineer - Civil	(1.00)
Public Works - Rural Service Engineer - Civil	1.00
Subtotal:	**1.00**
Transportation	
Air Quality Program - Inspector/Referee Mechanic	(1.00)
Air Quality Program - Inspector/Referee Mechanic	(1.00)
PM 2.5 Project Coordinator	1.00
Transit - Public Transportation Coordinator	(1.00)
Subtotal:	**(2.00)**
North Star Fire Service Area	
Fire Chief	(1.00)
Deputy Fire Chief	(1.00)
Assistant Fire Chief Training Division	(1.00)
Fire Accounting Specialist	(1.00)
Subtotal:	**(4.00)**
FY 2011 Approved Employees	**407.00**

Budgeted FTE Summary





FTE Summary

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	6.00	6.00	7.00	6.00
Law	6.00	6.00	6.00	6.00	6.00	6.00
Assessing	23.00	22.00	22.00	22.00	22.00	22.00
Community Planning	22.00	20.00	19.00	20.00	20.00	20.00
Computer Services	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations	21.00	20.50	21.00	21.00	21.00	21.00
Financial Services	35.30	35.30	34.30	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	12.00	12.00
Land Management	8.00	8.00	8.00	8.00	8.00	8.00
Library Services	47.85	47.85	47.85	47.85	48.35	48.35
Parks and Recreation	54.70	55.70	55.70	55.70	55.20	55.20
Public Works	56.38	56.38	56.88	55.88	56.88	56.88
Transportation	44.88	45.88	46.83	46.83	45.58	45.58
Total	**371.11**	**369.61**	**368.56**	**368.56**	**370.31**	**369.31**
Fire Service Areas	4.00	4.00	4.00	4.00	0.00	0.00
Total	**375.11**	**373.61**	**372.56**	**372.56**	**370.31**	**369.31**

SUMMARY OF FTE CHANGES

FY 2010 Approved FTEs		**372.56**
Public Works - Energy Management Specialist		(1.00)
Community Planning - Flood Plain Administrator		1.00
FY 2010 Revised FTEs		**372.56**
FY 2011 Mayor Changes		
General Fund		
Emergency Operations - Emergency Operations Technician		1.00
Emergency Operations - Occupational Health & Safety Tech		(1.00)
Human Resources - Occupational Health & Safety Tech		1.00
Library Services - Outreach Librarian		0.25
Library Services - Outreach Library Assisstant III		0.25
Public Works - Chief Building Engineer		1.00
Public Works - D & C Engineer - Civil		(1.00)
Public Works - Rural Service Engineer - Civil		1.00
Parks & Recreation - Parks Caretaker		(0.50)
	Subtotal:	**2.00**
Transportation		
Administration - Senior Secretary III		(0.25)
Air Quality Program - Inspector/Referee Mechanic		(0.50)
Air Quality Program - Inspector/Referee Mechanic		(0.50)
PM 2.5 Project Coordinator		1.00
Transit - Public Transportation Coordinator		(1.00)
	Subtotal:	**(1.25)**
North Star Fire Service Area		
Fire Chief		(1.00)
Deputy Fire Chief		(1.00)
Assistant Fire Chief Training Division		(1.00)
Fire Accounting Specialist		(1.00)
	Subtotal:	**(4.00)**
FY 2011 Approved FTEs		**369.31**

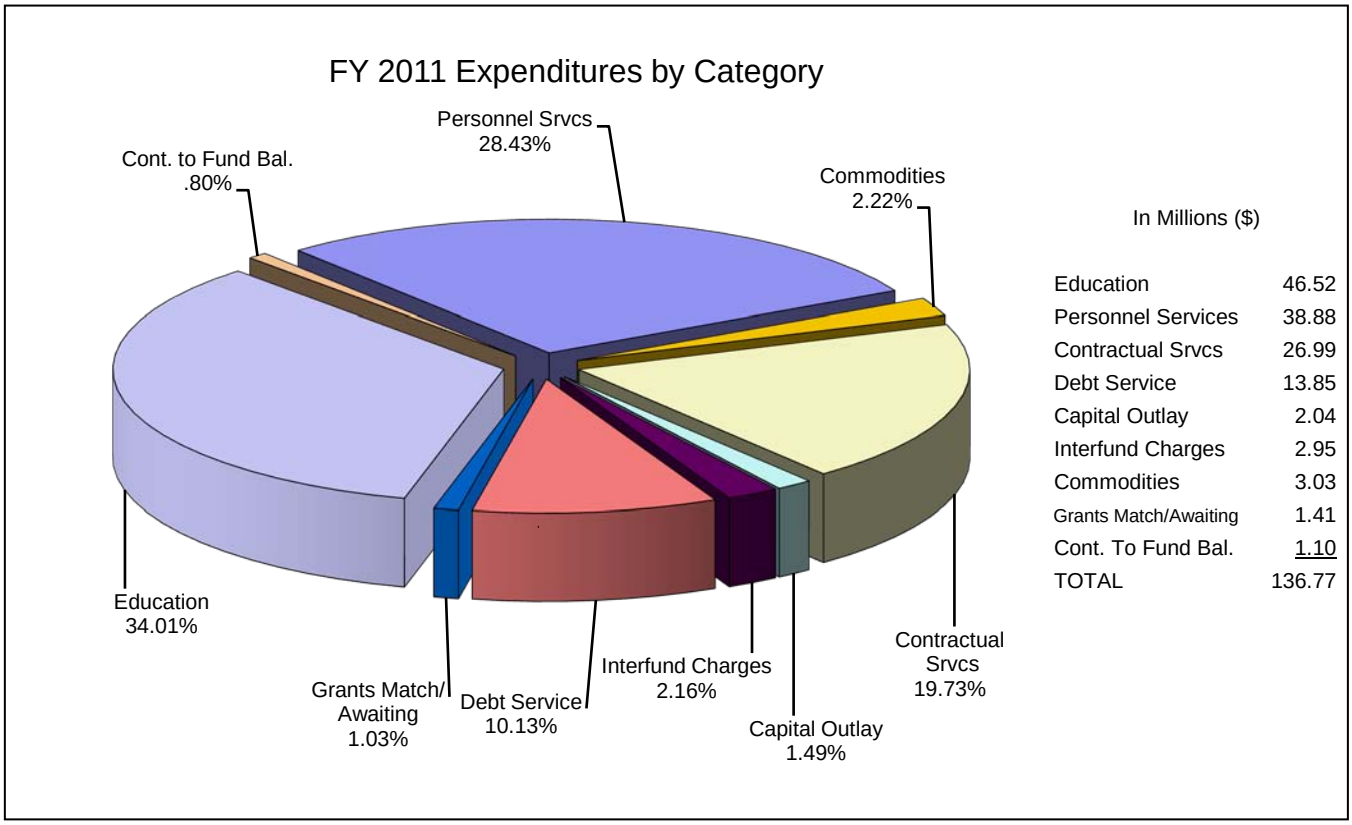
Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

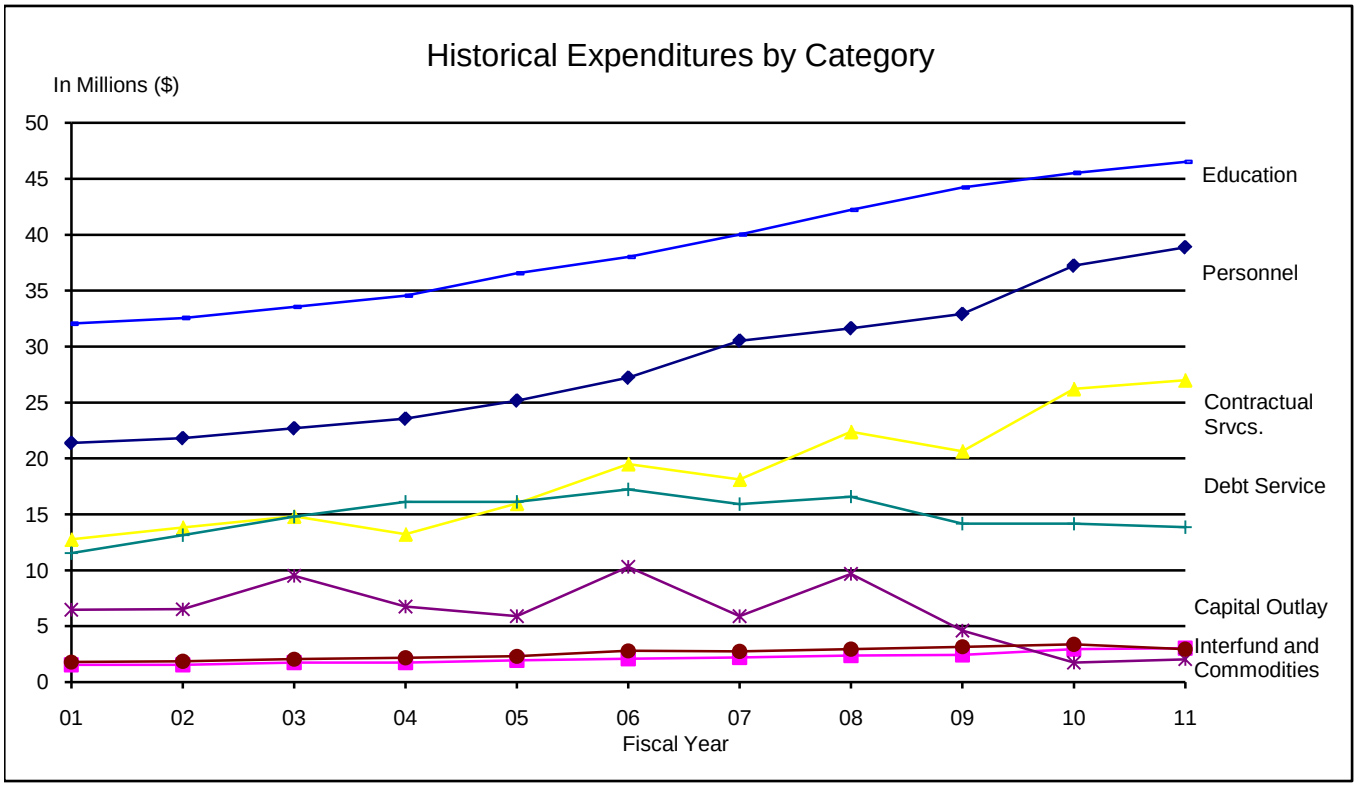
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
REVENUES (BY TYPE)						
Property and Other Taxes	89,276,123	89,354,932	92,051,662	92,051,662	98,111,742	98,085,346
Charges for Services (AW, NAW, VEFF)	2,462,908	2,739,716	2,800,670	2,800,670	3,359,570	3,355,110
Interest Earnings (all funds)	6,026,899	1,799,927	2,068,020	2,068,020	982,260	982,260
Other Financing Source - SWD	-	-	40,000	40,000	-	-
Other Local Revenues	99,544	310,524	909,820	912,340	631,850	631,850
State and Federal Revenue	13,280,135	11,534,066	11,385,838	11,356,918	11,877,588	11,942,308
Enhanced 911 Surcharge	953,831	893,933	1,014,240	1,014,240	971,290	971,290
Enterprise Fund Fees & Misc. Revenue	8,427,792	8,008,789	8,638,640	8,638,640	8,992,010	8,976,010
Intergovernmental Revenue	5,153,587	5,279,064	5,797,660	5,797,660	5,741,040	5,741,040
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	7,600,950	8,482,450	5,271,800	6,093,720
TOTAL REVENUES	125,680,819	119,920,951	132,307,500	133,162,600	135,939,150	136,778,934
EXPENDITURES (BY FUNCTION)						
Assembly	1,405,679	1,424,535	1,624,680	1,668,180	1,695,770	1,701,990
Mayor	1,234,373	1,108,574	1,214,230	1,214,230	1,364,050	1,223,620
Law	959,601	908,121	1,008,500	1,008,500	1,023,490	1,023,490
Assessing	2,169,116	2,270,199	2,586,390	2,586,390	2,705,400	2,699,180
Community Planning	1,884,874	1,683,521	2,047,110	2,176,450	2,244,180	2,244,180
Computer Services	2,674,994	3,057,280	3,572,590	3,572,590	3,702,930	3,702,930
Emergency Operations	4,355,890	4,513,286	5,242,210	5,242,214	5,312,280	5,312,280
Financial Services	3,962,353	4,338,087	4,831,320	4,802,400	4,995,740	5,052,480
General Services	1,427,720	1,237,294	1,484,940	1,484,940	1,560,910	1,560,910
Human Resources	2,665,126	2,551,094	2,938,930	2,938,930	3,102,800	3,102,800
Land Management	892,606	896,252	1,080,460	1,080,460	1,140,080	1,140,080
Library Services	4,804,841	5,066,021	5,358,380	5,358,380	5,726,370	5,726,370
Parks and Recreation	7,183,737	7,565,997	7,616,680	7,619,196	7,848,770	7,848,770
Public Works	15,822,846	16,219,201	18,999,160	18,869,820	20,223,690	20,133,790
Transportation	4,207,983	4,364,718	6,363,870	6,363,870	5,975,220	5,971,534
Multi-Year and Capital Projects	11,148,571	4,440,851	2,148,450	2,986,450	2,647,080	3,547,080
Debt Service	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Non-Departmental	108,598		389,740	389,740	365,250	365,250
Contrib. To Fund Bal./Unrestricted Net Assets	-	-	737,490	737,490	980,240	1,097,300
Intragovernmental Charges	2,939,380	3,157,740	3,385,150	3,385,150	2,947,160	2,947,160
TOTAL EXPENDITURES	128,657,172	123,191,296	132,307,500	133,162,600	135,939,150	136,778,934
NET REV. OVER(UNDER) EXPEND.	(2,976,353)	(3,270,345)	-	-	-	-

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

	2009/10 Approved	2010/11 Approved	Dollar Variance	Percentage Variance
REVENUES (BY TYPE)				
Property Taxes:				
Areawide	80,653,092	86,562,796	5,909,704	7.33%
Non-Areawide	1,838,690	1,961,870	123,180	6.70%
Solid Waste Collection Dist.	5,601,080	5,953,580	352,500	6.29%
Hotel-Motel Room Tax - Areawide	1,603,000	1,502,500	(100,500)	-6.27%
Alcoholic Beverage Tax - Areawide	1,355,000	1,004,000	(351,000)	-25.90%
Tobacco Distribution Excise Tax - Areawide	1,000,800	1,100,600	99,800	9.97%
Charges for Services (AW, NAW, VEF)	3,655,490	3,931,960	276,470	7.56%
Interest Earnings (all funds)	2,068,020	982,260	(1,085,760)	-52.50%
Other Financing Source - SWD	40,000	-	(40,000)	100.00%
Other Local Revenues	55,000	55,000	-	0.00%
State and Federal Revenue:				
School Debt Reimbursement	9,419,110	9,218,400	(200,710)	-2.13%
Other State and Federal Revenue	1,966,728	2,723,908	757,180	38.50%
Enhanced 911 Surcharge	1,014,240	971,290	(42,950)	-4.23%
Enterprise Fund Fees & Misc. Revenue	8,638,640	8,976,010	337,370	3.91%
Intragovernmental Revenue	5,797,660	5,741,040	(56,620)	-0.98%
Contrib. fr. Fund Bal./Unrestricted Net Assets	7,600,950	6,093,720	(1,507,230)	-19.83%
TOTAL REVENUES	132,307,500	136,778,934	4,471,434	3.38%
EXPENDITURES (BY FUNCTION)				
Assembly	1,624,680	1,701,990	77,310	4.76%
Mayor	1,214,230	1,223,620	9,390	0.77%
Law	1,008,500	1,023,490	14,990	1.49%
Assessing	2,586,390	2,699,180	112,790	4.36%
Community Planning	2,047,110	2,244,180	197,070	9.63%
Computer Services	3,572,590	3,702,930	130,340	3.65%
Emergency Operations	5,242,210	5,312,280	70,070	1.34%
Financial Services	4,831,320	5,052,480	221,160	4.58%
General Services	1,484,940	1,560,910	75,970	5.12%
Human Resources	2,938,930	3,102,800	163,870	5.58%
Land Management	1,080,460	1,140,080	59,620	5.52%
Library Services	5,358,380	5,726,370	367,990	6.87%
Parks and Recreation	7,616,680	7,848,770	232,090	3.05%
Public Works	18,999,160	20,133,790	1,134,630	5.97%
Transportation	6,363,870	5,971,534	(392,336)	-6.17%
Multi-Year and Capital Projects	2,148,450	3,547,080	1,398,630	65.10%
Debt Service	14,154,520	13,855,040	(299,480)	-2.12%
Education	45,522,700	46,522,700	1,000,000	2.20%
Non-Departmental	389,740	365,250	(24,490)	-6.28%
Contrib. to Fund Balance/Unrestricted Net Assets	737,490	1,097,300	359,810	48.79%
Intragovernmental Charges	3,385,150	2,947,160	(437,990)	-12.94%
TOTAL EXPENDITURES	132,307,500	136,778,934	4,471,434	3.38%

Expenditures by Category

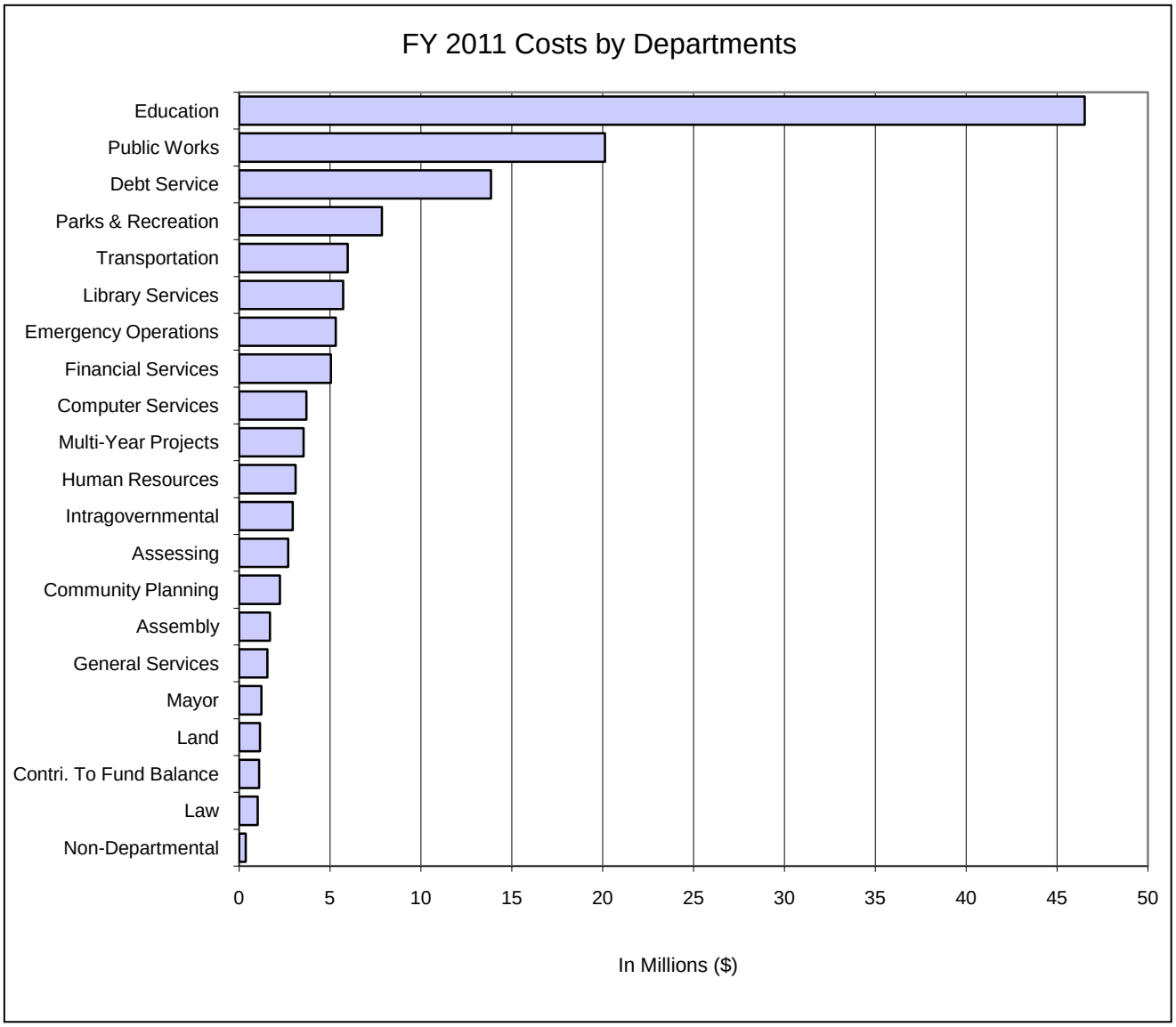




Boroughwide Summary
Line Item Totals

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	18,168,663	18,747,268	21,027,430	21,021,196	21,717,380	21,631,774
Overtime Wages	263,498	233,238	311,810	315,810	323,600	323,600
Temporary Salaries	1,491,579	1,460,427	1,479,150	1,548,050	1,566,910	1,566,910
Benefits	11,709,015	12,470,286	14,343,660	14,345,653	15,416,730	15,358,220
Subtotal:	31,632,755	32,911,219	37,162,050	37,230,709	39,024,620	38,880,504
COMMODITIES						
Office Supplies	124,044	127,752	165,830	162,592	163,890	163,890
Computer Supplies	147,211	141,294	174,900	174,700	180,400	180,400
Operating Supplies	536,305	514,255	650,960	653,480	633,720	633,720
Books and Periodicals	51,837	58,503	68,800	68,469	66,350	66,350
Repair and Maint. Supplies	593,439	676,086	719,640	699,840	726,600	726,600
Clothing Supplies	29,877	41,923	40,060	40,060	39,960	39,960
Motor Fuels and Lubricants	725,450	684,344	875,700	850,700	931,120	931,120
Equipment Parts	152,112	190,426	295,320	294,870	290,390	290,390
Subtotal:	2,360,275	2,434,583	2,991,210	2,944,711	3,032,430	3,032,430
CONTRACTUAL SERVICES						
Professional Services	1,580,502	1,835,716	923,340	1,713,018	1,052,970	1,952,970
Communications	463,493	413,766	653,930	651,770	674,160	674,160
Travel	108,807	80,004	124,680	139,211	119,580	119,580
Profesional Dues/Mtgs	135,181	74,388	132,460	134,820	132,420	132,420
Training	346,246	332,913	504,930	501,860	523,900	523,900
Advertising, Printing & Binding	389,897	320,533	395,100	436,600	413,300	413,300
Insurance and Bonding	1,302,299	1,282,231	1,502,800	1,499,239	1,474,350	1,474,350
Repairs & Maint. -Bldg. & Grounds	815,148	957,111	996,920	1,015,651	970,710	970,710
Repairs & Maint. -Office Equipment	77,512	81,044	118,060	118,060	137,880	137,880
Repairs & Maint. -Other Equipment	388,281	396,204	580,460	585,430	601,100	601,100
Rent	-	-	-	-	-	-
Utilities	2,575,932	2,532,104	3,088,640	3,087,640	3,225,220	3,225,220
Equipment Leases	908,126	1,040,920	1,823,200	1,818,082	1,731,590	1,731,590
Other Contractual Services	13,284,523	11,302,423	14,360,760	14,506,753	15,084,960	15,032,890
Subtotal:	22,375,947	20,649,357	25,205,280	26,208,134	26,142,140	26,990,070
Grants Match, Indirect, Awaiting Budget	871,760	1,042,431	1,430,000	1,244,781	1,393,590	1,412,500
CAPITAL OUTLAY						
Controlled Assets	344,620	352,507	215,100	230,405	222,500	222,500
Buildings & Structures	6,326,811	702,650	200,000	200,000	850,000	850,000
Office Furniture	-	-	-	-	2,000	2,000
Office Equipment	72,489	11,124	7,000	7,000	-	-
Rolling Equipment	-	74,782	885,210	885,210	573,800	573,800
Machinery and Equipment	228,041	30,303	41,100	41,100	-	-
Land & Land Improvements	400,000	700,000	-	-	-	-
Library Materials	300,362	330,566	370,690	370,690	392,930	392,930
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,995,848	2,405,509	-	-	-	-
Subtotal:	9,668,171	4,607,441	1,719,100	1,734,405	2,041,230	2,041,230
INTERFUND CHARGES	2,939,380	3,157,740	3,385,150	3,385,150	2,947,160	2,947,160
DEBT SERVICE	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
TRANSFER TO EDUCATION	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
CONTRIBUTIONS TO FUND BALANCE	-	-	737,490	737,490	980,240	1,097,300
TOTAL EXPENDITURES BY LINE ITEM	128,657,172	123,191,296	132,307,500	133,162,600	135,939,150	136,778,934

Comparison of Direct Cost

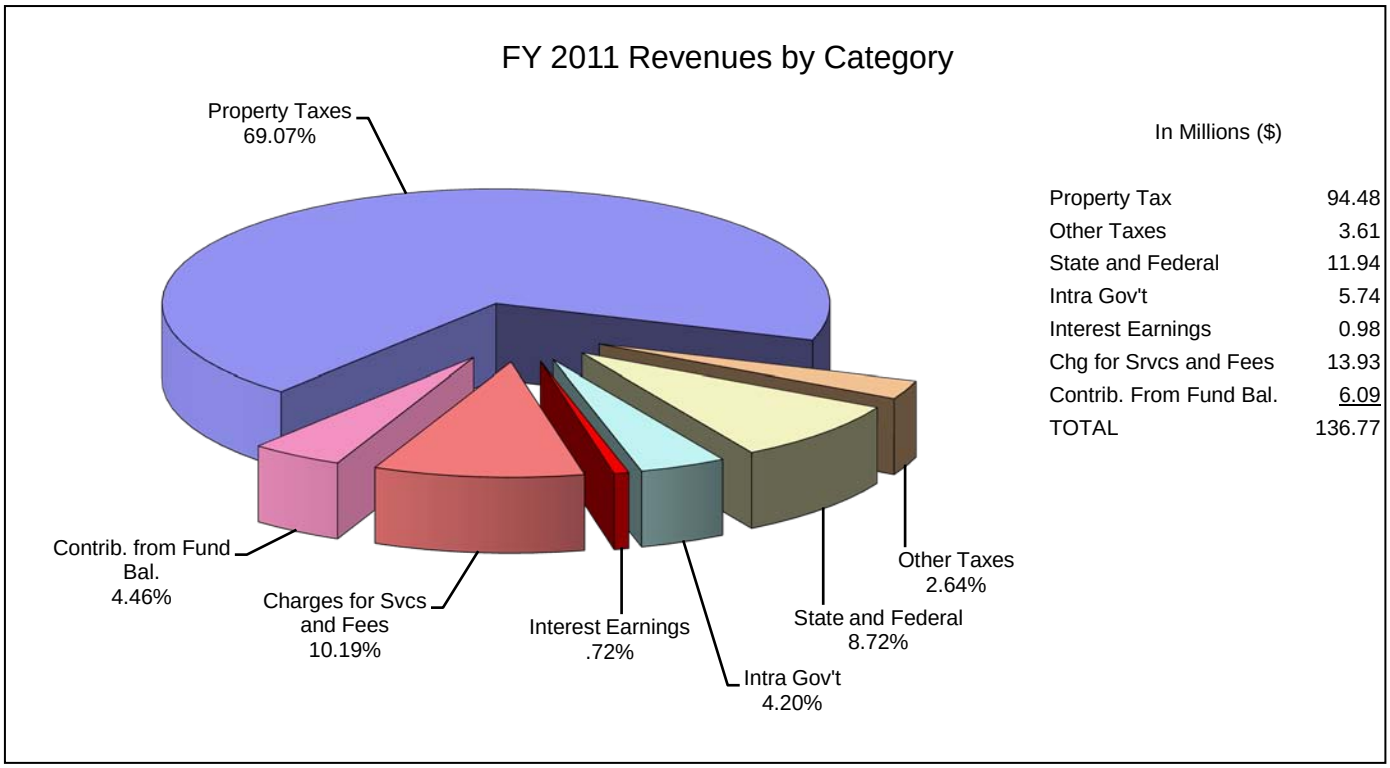


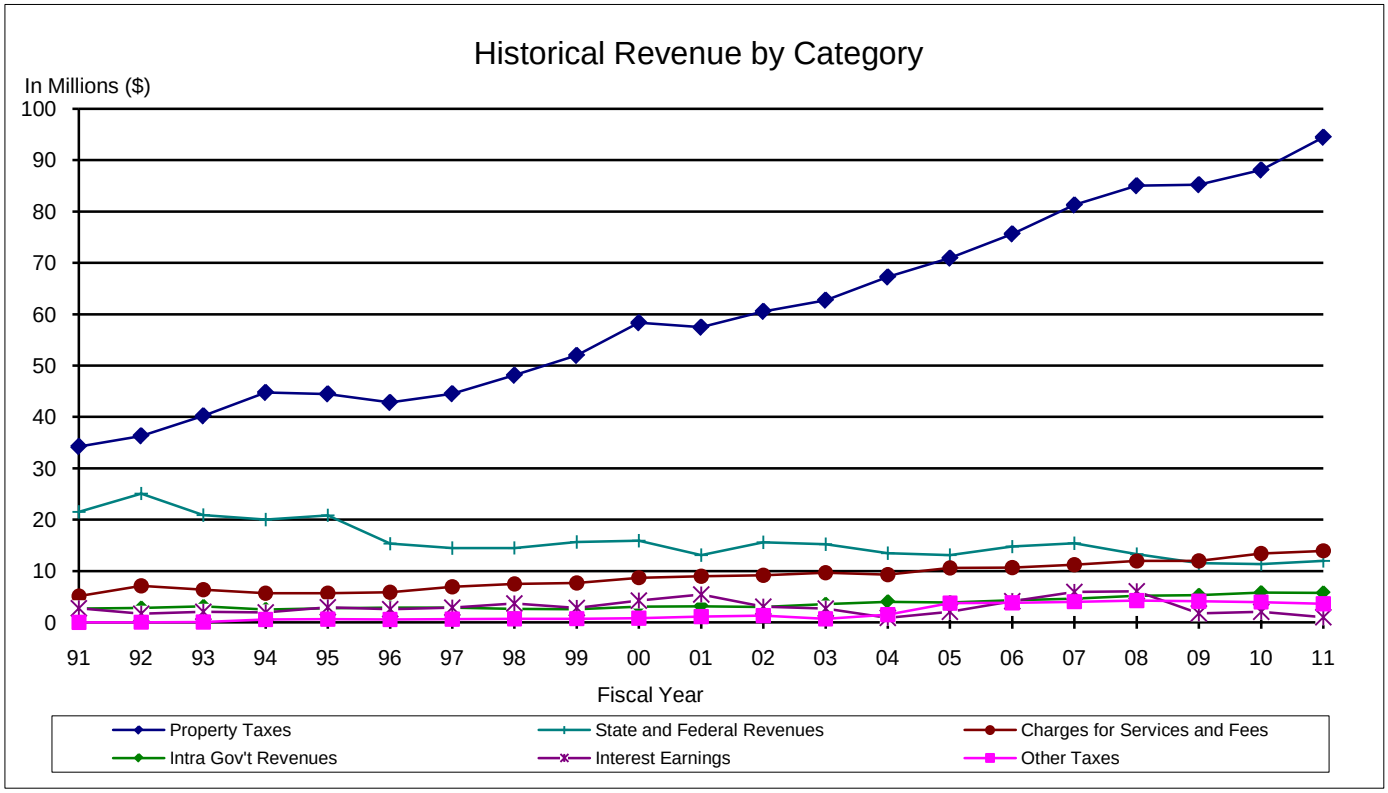
The above chart shows the total direct cost (i.e. excludes interfund charges) relationship of the departments.

Direct Cost Comparison by Departments

Department	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Assembly	1,405,679	1,424,535	1,624,680	1,668,180	1,695,770	1,701,990
Mayor	1,234,373	1,108,574	1,214,230	1,214,230	1,364,050	1,223,620
Law	959,601	908,121	1,008,500	1,008,500	1,023,490	1,023,490
Assessing	2,169,116	2,270,199	2,586,390	2,586,390	2,705,400	2,699,180
Community Planning	1,884,874	1,683,521	2,047,110	2,176,450	2,244,180	2,244,180
Computer Services	2,674,994	3,057,280	3,572,590	3,572,590	3,702,930	3,702,930
Emergency Operations	4,355,890	4,513,286	5,242,210	5,242,214	5,312,280	5,312,280
Financial Services	3,962,353	4,338,087	4,831,320	4,802,400	4,995,740	5,052,480
General Services	1,427,720	1,237,294	1,484,940	1,484,940	1,560,910	1,560,910
Human Resources	2,665,126	2,551,094	2,938,930	2,938,930	3,102,800	3,102,800
Land Management	892,606	896,252	1,080,460	1,080,460	1,140,080	1,140,080
Library Services	4,804,841	5,066,021	5,358,380	5,358,380	5,726,370	5,726,370
Parks and Recreation	7,183,737	7,565,997	7,616,680	7,619,196	7,848,770	7,848,770
Public Works	15,822,846	16,219,201	18,999,160	18,869,820	20,223,690	20,133,790
Transportation	4,207,983	4,364,718	6,363,870	6,363,870	5,975,220	5,971,534
Multi-Year and Capital Projects	11,148,571	4,440,851	2,148,450	2,986,450	2,647,080	3,547,080
Debt Service	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Non-Departmental	108,598	0	389,740	389,740	365,250	365,250
Contribution to Fund Bal./Unrestricted Net Assets	-	-	737,490	737,490	980,240	1,097,300
Intragovernmental Charges	2,939,380	3,157,740	3,385,150	3,385,150	2,947,160	2,947,160
TOTAL DIRECT COSTS	128,657,172	123,191,296	132,307,500	133,162,600	135,939,150	136,778,934

Revenues by Category





Revenue Summary

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
LOCAL REVENUE						
Property Taxes - Areawide	78,328,791	78,146,511	80,653,092	80,653,092	86,688,932	86,562,796
Property Taxes - Non-Areawide	1,700,042	1,797,678	1,838,690	1,838,690	1,934,710	1,961,870
Property Taxes - SW Collection District	5,004,628	5,288,449	5,601,080	5,601,080	5,881,000	5,953,580
Hotel-Motel Room Tax - Areawide	1,824,736	1,660,898	1,603,000	1,603,000	1,502,500	1,502,500
Alcoholic Beverage Tax - Areawide	1,434,242	1,384,230	1,355,000	1,355,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax - Areawide	983,684	1,077,166	1,000,800	1,000,800	1,100,600	1,100,600
Charges for Services - Areawide	1,488,845	1,420,682	1,418,910	1,418,910	1,516,850	1,514,890
Charges for Services - Land Revenue Reserve	-	-	-	-	369,000	366,500
Charges for Services - Non-Areawide (EMS)	403,592	770,285	815,260	815,260	899,920	899,920
Charges for Services - Veh. Eq. Fleet Fund	544,870	561,660	566,500	566,500	573,800	573,800
Lease/Other Revenue - Veh. Eq. Fleet Fund	25,601	(12,911)	854,820	854,820	576,850	576,850
Other Financing Source - SWD	-	-	40,000	40,000	-	-
Miscellaneous Other Revenue - Areawide	99,544	310,524	55,000	57,520	55,000	55,000
Interest Earnings - Areawide	5,094,958	1,673,482	1,802,510	1,802,510	856,150	856,150
Interest Earnings - Debt Service	126,755	-	-	-	-	-
Interest Earnings - Land Revenue Reserve	-	-	-	-	22,980	22,980
Interest Earnings - Enhanced 911	54,066	8,696	16,590	16,590	7,880	7,880
Interest Earnings - Solid Waste Disposal	516,493	78,281	177,630	177,630	84,370	84,370
Interest Earnings - Carlson Activity Center	5,187	1,041	4,210	4,210	2,000	2,000
Interest Earnings - Land Enterprise Fund	170,725	26,827	48,380	48,380	-	-
Interest Earnings- Transit Enterprise Fund	58,715	11,600	18,700	18,700	8,880	8,880
Enhanced 911 Surcharge	953,831	893,933	1,014,240	1,014,240	971,290	971,290
Land Management Fees	761,840	657,179	498,580	498,580	-	-
Solid Waste Disposal Fees	6,293,002	5,922,279	6,819,000	6,819,000	8,068,000	8,068,000
Transportation Fees	1,372,950	1,429,331	1,321,060	1,321,060	924,010	908,010
Intragovernmental Revenues	5,153,587	5,279,064	5,797,660	5,797,660	5,741,040	5,741,040
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	7,600,950	8,482,450	5,271,800	6,093,720
Total Local Revenue	112,400,684	108,386,885	120,921,662	121,805,682	124,061,562	124,836,626
Aid for School Construction	11,451,800	9,440,605	9,419,110	9,419,110	9,218,400	9,218,400
State Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
State Federal Fiscal Relief	82,453	-	-	-	-	-
Alaska State Housing	16,990	20,292	16,500	16,500	20,500	20,500
Alaska Interior Regional	64,948	29,382	35,000	35,000	30,000	30,000
Telephone & Elec. Co-op/Fish Tax	401,777	418,932	400,000	400,000	420,000	420,000
Emergency Mngmt Grant	78,894	159,074	100,000	100,000	125,000	150,000
Child Care Assistance/HSS Grant	890,466	886,207	945,228	916,308	920,188	959,908
TOTAL STATE REVENUE	12,987,328	10,954,492	10,915,838	10,886,918	10,734,088	10,798,808
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL FEDERAL REVENUE	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL REVENUES - ALL SOURCES	125,680,819	119,920,951	132,307,500	133,162,600	135,939,150	136,778,934

Estimated Taxable Assessed Valuation by Jurisdiction Tax Year 2010

Area	New Construction Property Impv.		Prior Existing Real Property Valuation Net of BOE Adj.		Plus Pipeline Assessed (2)		Estimated 2010 Full Value		Less Estimated Mandatory Exempt (3)		Less Estimated Resid. & Fire Exempt (4)		Taxable Assessed Value
Non-Areawide (1)	$245,560,996		$4,555,338,410		$735,023,420		$5,535,922,826		$341,668,098		$220,172,836		$4,974,081,892
City of Fairbanks (5)	158,495,885		2,298,826,893		28,367,570		2,485,690,348		144,869,603		59,887,812		2,280,932,933
City of North Pole	10,058,273		308,865,965		-		318,924,238		8,973,194		6,131,712		303,819,332
Totals:	$414,115,154	+	$7,163,031,268	+	$763,390,990	=	$8,340,537,412	-	$495,510,895	-	$286,192,360	=	7,558,834,157

(1) Outside of the Cities

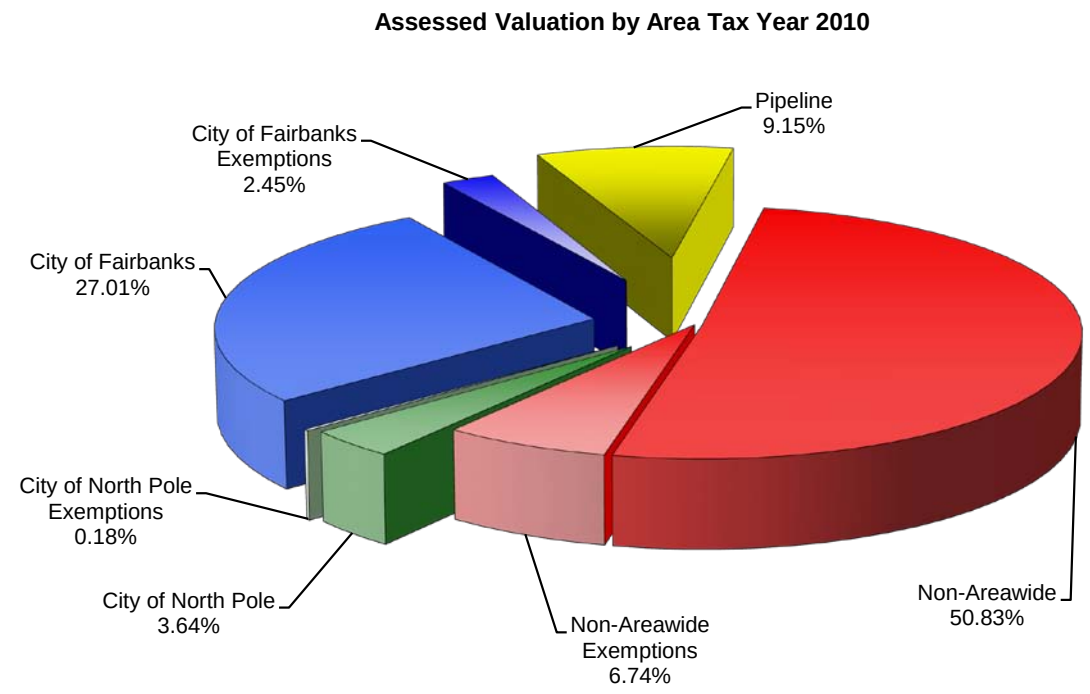
(2) Pipeline Assessment from the Alaska Department of Revenue

(3) Estimated State Mandated Exemptions

(4) Estimated Residential and Fire Exemptions

(5) The Borough has exempted properties that the City of Fairbanks has not. These values only include the values for the Borough.

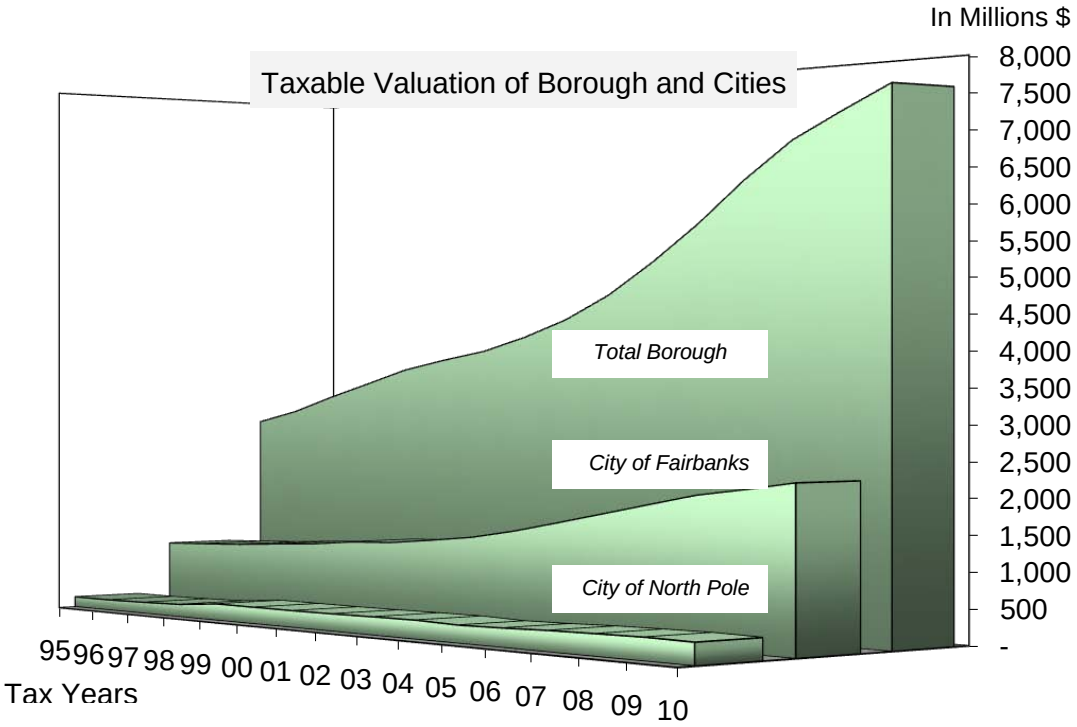
Source: Borough Assessor BOE = Board of Equalizatoin



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

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
~2010	303,819,332	2,280,932,933	7,558,834,157
	~Estimated		Source: Assessor

** Includes the cities of North Pole and Fairbanks*

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
2010	.400	1.141	11.432	3.00	5.803	12.973	15.573	17.235

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

History of Areawide Mill Levy

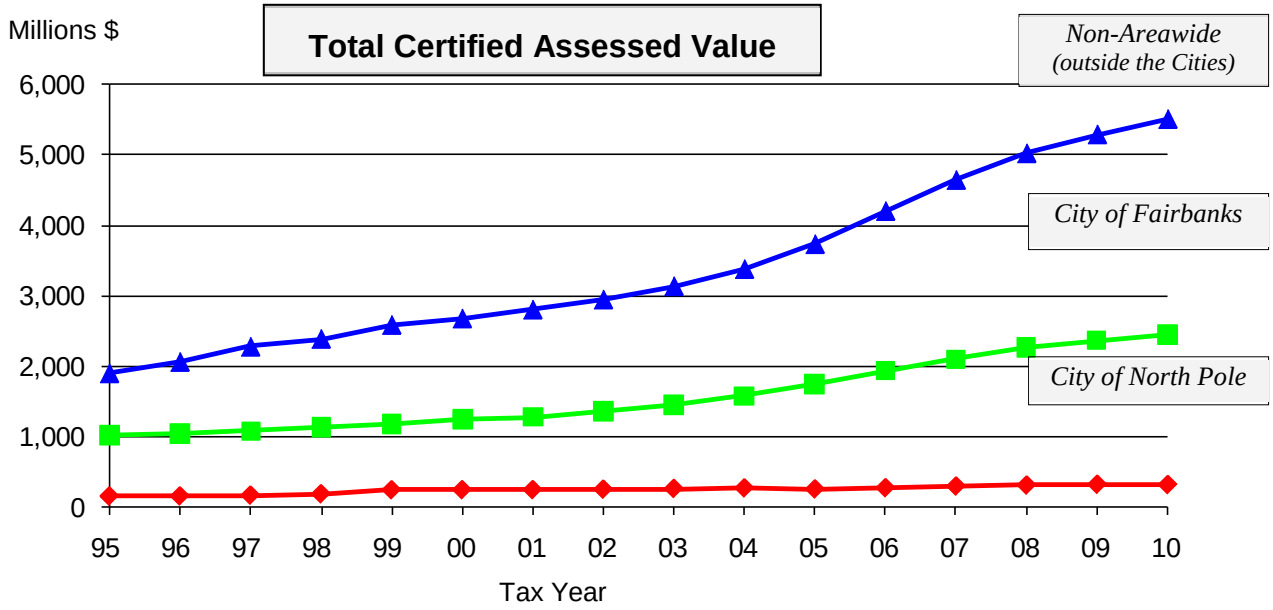
	Calendar Year											
Areawide Functions	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
General Government	5.170	4.443	4.709	4.756	4.934	4.979	5.004	5.085	4.767	4.166	4.231	4.664
Library Bonds	0.026	0.025	0.025	0.024	0.022	0.021	0.020	0.018	0.016	0.015	0.014	0.012
Education	8.300	8.324	8.169	8.006	7.767	7.616	7.231	6.929	6.635	6.432	6.300	6.155
School Bonds	0.984	0.870	0.957	0.907	0.970	0.990	0.964	0.891	0.791	0.674	0.641	0.601
Total Areawide Mill Levy	14.480	13.662	13.860	13.693	13.693	13.606	13.219	12.923	12.209	11.287	11.186	11.432

Certified
Assessed Valuations

Total Valuations Includes Exempt Properties Required To Be Assessed

* includes City of Fairbanks and City of North Pole

Year	City of North Pole	City of Fairbanks	Fairbanks North Star Borough *
1975	2,367275	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
2010	318,924,238	2,485,690,348	8,340,537,412
		~Estimated	Source: Assessor



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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 the levy of a tobacco distribution excise tax. Based on actual revenue in FY 2010, additional adjustments to estimated revenues and fee increases/decreases have been incorporated into the FY 2011 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 2011), 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 2011 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 3.8% for CY 2010 due mainly to new construction and adjustments in market values. Pipeline-related assessed value increased for CY 2010.

The FY 2011 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 2011 is found in Appendix D.

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 2011 revenues are based on current year projections.

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 and City of North Pole levies an 8% tax; therefore, the Borough only collects hotel/motel taxes outside the Cities.

The Borough implemented the tax on January 1, 1993. As of December 31, 2010, 58 businesses were registered and active, with 35 of the businesses being bed & breakfast establishments. Revenue is predominantly seasonal. Revenue estimates for FY 2011 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 an 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 2011 are based on FY 2010 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 2011 are based on FY 2010 data.

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
LOCAL REVENUE						
LOCAL TAXES & ASSESSMENTS						
Total Taxable Levy			80,829,692	80,829,692	86,540,342	86,411,636
Less: Estimated Delinquent Taxes			(1,616,600)	(1,616,600)	(1,730,810)	(1,728,240)
Current Taxes	76,763,152	76,584,066	79,213,092	79,213,092	84,809,532	84,683,396
Delinquent Taxes	826,393	836,499	790,000	790,000	825,000	825,000
Interest & Penalties	739,246	725,946	650,000	650,000	725,000	725,000
Foreclosure Fees	-	-	-	-	329,400	329,400
SUB-TOTAL	78,328,791	78,146,511	80,653,092	80,653,092	86,688,932	86,562,796
PROPERTY TAX - NON-AREAWIDE						
Total Taxable Levy			1,859,870	1,859,870	1,956,830	1,984,540
Less: Estimated Delinquent Taxes			(37,180)	(37,180)	(39,120)	(39,670)
Current Taxes	1,683,319	1,779,284	1,822,690	1,822,690	1,917,710	1,944,870
Delinquent Taxes	16,723	18,394	16,000	16,000	17,000	17,000
SUB-TOTAL	1,700,042	1,797,678	1,838,690	1,838,690	1,934,710	1,961,870
PROPERTY TAX - SOLID WASTE COLLECTION						
Total Taxable Levy			5,669,460	5,669,460	5,949,990	6,024,050
Less: Estimated Delinquent Taxes			(113,380)	(113,380)	(118,990)	(120,470)
Current Taxes	4,955,051	5,235,029	5,556,080	5,556,080	5,831,000	5,903,580
Delinquent Taxes	49,577	53,420	45,000	45,000	50,000	50,000
SUB-TOTAL	5,004,628	5,288,449	5,601,080	5,601,080	5,881,000	5,953,580
TOTAL PROPERTY TAXES:	85,033,461	85,232,638	88,092,862	88,092,862	94,504,642	94,478,246
ALCOHOLIC BEVERAGE SALES TAX	1,428,433	1,381,213	1,350,000	1,350,000	1,000,000	1,000,000
Alcoholic Beverage Tax - Pen. & Int.	5,809	3,017	5,000	5,000	4,000	4,000
SUB-TOTAL	1,434,242	1,384,230	1,355,000	1,355,000	1,004,000	1,004,000
TOBACCO DISTRIBUTION EXCISE TAX	983,312	1,076,650	1,000,000	1,000,000	1,100,000	1,100,000
Penalties & Interest	372	516	800	800	600	600
SUB-TOTAL	983,684	1,077,166	1,000,800	1,000,800	1,100,600	1,100,600
HOTEL/MOTEL TAX	1,822,159	1,658,827	1,600,000	1,600,000	1,500,000	1,500,000
Hotel/Motel Tax - Pen & Int	2,577	2,071	3,000	3,000	2,500	2,500
SUBTOTAL	1,824,736	1,660,898	1,603,000	1,603,000	1,502,500	1,502,500
TOTAL LOCAL TAXES:	89,276,123	89,354,932	92,051,662	92,051,662	98,111,742	98,085,346

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 2011 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 2011 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 2011 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 2011 estimate is based on projected occupancy.

Pioneer Park – Other - Consists of fees charged for overnight parking facilities and all other revenues at Pioneer Park. Tourism revenues are expected to remain steady.

Chena Lake - Includes all fees charged at the Chena Lake Recreation Area, such as day use, overnight camping fees, pavilion rental, boat rentals, and ice house rentals. FY 2011 estimate is based on historical data.

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 2011 estimate is based on historical data.

Big Dipper Recreational Fees - Fees for all other physical/recreational activities are accumulated here, in addition to various special event revenues. FY 2011 estimate is based on historical data.

Birch Hill Cross Country Ski Center - Consists of fees charged for room rental and vending machine revenue. FY 2011 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. FY 2011 estimate is based on historical data.

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 2011 estimate is based on historical data.

Media fees include video user fees and equipment rentals. FY 2011 estimate is based on historical data.

Computer fees are charged to the School District for their portion of sharing a library circulation system.

COMMUNITY PLANNING FEES

Applications and Publications include fees charged for rezone applications, various permits, and planning-related fees. Reproduction costs of applicable regulations/publications are also accounted for in this account. FY 2011 estimate is based on historical data.

LAND REVENUE RESERVE

Gravel & Timber Sales - Sale of gravel and timber sales. FY 2011 revenue is based on projected revenues from the commercial timber sale program.

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 2011 estimated based on current year 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 2011. As contracts/notes age, the amount applied to interest declines.

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 2011 revenues are based on current year projections.

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
CHARGES FOR SERVICES - AREAWIDE						
Permits - Utility and Driveway	16,200	9,960	21,000	21,000	15,280	15,280
Animal Control	167,373	178,735	188,210	188,210	198,170	198,170
Big Dipper Ice Fees	255,948	241,109	216,510	216,510	237,310	237,310
Pioneer Park Concession Rents	101,555	94,568	109,290	109,290	109,290	109,290
Pioneer Park Other Revenue	129,941	104,951	136,850	136,850	142,710	142,710
Chena Lake	123,234	111,116	116,530	116,530	153,700	153,700
Swimming Pool Fees	454,654	448,982	393,660	393,660	418,820	417,860
Big Dipper Recreational Fees	106,275	89,701	92,640	92,640	107,590	107,590
Birch Hill Cross Country Ski Center	12,904	10,384	15,300	15,300	16,950	16,950
Other Recreation Fees	5,008	5,857	7,000	7,000	7,670	7,670
Legal Department Fines/Fees	3,613	1,825	-	-	-	-
Library						
Circulation Fees	25,657	35,541	27,290	27,290	27,260	27,260
Media Fees	560	990	500	500	1,140	1,140
Other Library Revenue	-	13,895	16,480	16,480	8,680	8,680
Computer Fees	32,730	30,760	30,680	30,680	30,680	30,680
Community Planning Fees						
Applications & Publications	53,193	42,308	46,970	46,970	41,600	40,600
SUBTOTAL CHARGES - Areawide	1,488,845	1,420,682	1,418,910	1,418,910	1,516,850	1,514,890
CHARGES FOR SERVICES - LAND REVENUE RESERVE						
Gravel & Timber Sales	-	-	-	-	40,380	37,880
Proceeds from Land Sales, Net of Costs	-	-	-	-	170,110	170,110
Land Lease Revenue	-	-	-	-	76,310	76,310
Interest on Receivables	-	-	-	-	67,430	67,430
Other	-	-	-	-	14,770	14,770
SUBTOTAL: Land Revenue Reserve	-	-	-	-	369,000	366,500

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 2011 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 2011 are based upon $71/ton to cover landfill operations, landfill closure costs, and construction of new landfill cells. Revenues for FY 2011 are based on current year projections.

Recycling Revenue - Recycling revenues for FY 2011 are based on current year projections.

Recycling/Hazardous Waste Fees - Conditionally exempt small quantity generator's (CESQG) are charged nominal fees to use the recycled hazardous waste facilities. FY 2011 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. FY 2011 projections are based on required revenues to lease/purchase vehicles and equipment for FY 2011.

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 2011 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 2011 revenue is 1% 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.

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
ENHANCED 911 FUND						
Enhanced 911 Surcharge	953,831	893,933	1,014,240	1,014,240	971,290	971,290
SOLID WASTE DISPOSAL REVENUES						
Landfill Disposal Fees	6,261,299	5,849,795	6,784,000	6,784,000	8,023,000	8,023,000
Recycling Revenues	5,846	13,834	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	21,613	21,404	20,000	20,000	30,000	30,000
Misc Revenues & Surplus Sale	4,244	37,246	-	-	-	-
SUB-TOTAL CHARGES - SW DISPOSAL	6,293,002	5,922,279	6,819,000	6,819,000	8,068,000	8,068,000
SUB-TOTAL CHARGES - AW, 911, & SW	8,735,678	8,236,894	9,252,150	9,252,150	10,925,140	10,920,680
VEHICLE EQUIPMENT FLEET FUND						
Charges for Services-VE Replacement	544,870	561,660	566,500	566,500	573,800	573,800
Lease Revenues/Misc Rev	-	-	829,820	829,820	564,350	564,350
Misc Revenues & Sale of Fixed Assets	25,601	(12,911)	25,000	25,000	12,500	12,500
SUB-TOTAL CHARGES - Fleet Fund	570,471	548,749	1,421,320	1,421,320	1,150,650	1,150,650
CHARGES FOR SERVICES - NON-AREAWIDE						
Emergency Medical Services	403,584	770,269	815,260	815,260	899,920	899,920
Miscellaneous - NAW	8	16	-	-	-	-
SUB-TOTAL CHARGES Non-Areawide	403,592	770,285	815,260	815,260	899,920	899,920
OTHER LOCAL REVENUES						
Sale of Fixed Assets	-	-	-	-	-	-
Interest - General Fund	5,094,958	1,673,482	1,802,510	1,802,510	856,150	856,150
Interest - Debt Service Fund	126,755	-	-	-	-	-
Interest - Land Revenue Reserve	-	-	-	-	22,980	22,980
Interest - Enhanced 911 Fund	54,066	8,696	16,590	16,590	7,880	7,880
Interest - Solid Waste Disposal Fund	516,493	78,281	177,630	177,630	84,370	84,370
Other Financing Source - SWD	-	-	40,000	40,000	-	-
Miscellaneous - General Fund	99,544	310,524	55,000	57,520	55,000	55,000
SUBTOTAL OTHER REVENUES	5,891,816	2,070,983	2,091,730	2,094,250	1,026,380	1,026,380

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 2011 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 2011 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 2011 revenue estimate is based on departments' analysis of grant activity that will take place in FY 2011 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).

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
INTERFUND REVENUES FROM:						
Transit Enterprise Fund	889,151	836,023	998,540	998,540	1,003,510	1,003,510
Vehicle Equipment Fleet Fund	32,328	43,418	42,500	42,500	48,640	48,640
Land Management Enterprise Fund	283,515	279,472	385,700	385,700	-	-
Education	1,543,590	1,451,604	1,708,190	1,708,190	1,713,600	1,713,600
Non-Areawide Fund	218,987	163,074	223,330	223,330	209,280	209,280
SW Collection District Fund	116,705	130,996	155,210	155,210	173,120	173,120
SW Disposal Fund	861,175	867,988	930,930	930,930	1,020,340	1,020,340
Enhanced 911 Fund	31,451	29,252	44,020	44,020	44,300	44,300
Community Center Enterprise Fund	463,926	463,723	474,930	474,930	447,970	447,970
Service Areas	382,404	407,110	403,320	403,320	530,280	530,280
Indirect Charges to Grants	288,214	525,127	301,000	301,000	550,000	550,000
IGCP to Land Enterprise Fund	42,141	81,277	129,990	129,990	-	-
SUB-TOTAL INTERFUND REVENUES	5,153,587	5,279,064	5,797,660	5,797,660	5,741,040	5,741,040
TRANSFERS						
Gen. Fund to Debt Service	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
Gen. Fund to Transportation	3,765,700	3,282,640	3,581,120	3,581,120	4,493,690	4,506,004
Gen. Fund Investment Income to Child Care	102,100	121,950	136,292	136,292	147,072	147,072
Gen. Fund to Special Rev.-HSS Grants	389,593	387,733	500,050	500,050	505,710	522,730
Direct Appropriation to Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Gen. Fund to Capital and Multi-Year Projects	3,376,760	1,968,458	516,450	516,450	1,297,080	2,197,080
Gen. Fund to Facilities Maintenance Reserve	5,901,811	602,650	-	-	-	-
Gen. Fund to Community Activity Center	1,132,970	1,197,380	1,203,970	1,203,970	1,140,080	1,140,080
Gen. Fund to Special Revenue Funds	391,490	306,701	-	773,000	-	-
Gen. Fund to Solid Waste Disposal	32,469	-	-	65,000	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,099,642	1,184,404	1,040,000	1,040,000	975,000	975,000
Gen. Fund to Land Enterprise	-	39,649	-	-	-	-
Land Enterprise Fund to Projects	-	-	54,000	54,000	-	-
NAW to Capital and Multi-Year Projects	556,363	401,666	300,000	300,000	300,000	300,000
Land Revenue Reserve to General Fund	-	-	-	-	810,680	810,680
Special Revenue to General Fund	208,330	669,836	-	-	-	-
Capital Projects Fund to General Fund	3,450,632	19,205	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	579,490	91,912	23,000	23,000	-	-
E911 to Capital and Multi-Year Projects	100,000	-	100,000	100,000	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	5,875,000	400,000	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,040,000	1,098,500	1,040,000	1,040,000	975,000	975,000
Hotel Motel Tax Fund to General Fund	-	22,820	150,000	150,000	-	-
Asset Replacement Fund to General Fund Fund Bal.	-	-	350,000	350,000	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	75,000	75,000	75,000	75,000
Library Special Revenue to Capital/Multi-Year Proj.	-	-	-	-	-	-
SUB-TOTAL FOR TRANSFERS	86,887,760	70,261,044	68,747,102	69,585,102	70,713,862	71,643,196
CONTRIBUTIONS FROM FUND BALANCE/UNRESTRICTED NET ASSETS						
Vehicle Equipment Fleet Fund	-	-	213,850	213,850	50,140	50,140
General Fund	-	-	4,800,000	5,681,500	3,586,100	4,478,100
Land Enterprise Fund	-	-	843,210	843,210	-	-
Transit Enterprise Fund	-	-	850,000	850,000	400,000	400,000
Community Activity Center Fund	-	-	-	-	-	-
Non-Areawide Fund	-	-	-	-	-	-
Land Revenue Reserve Special Revenue Fund	-	-	-	-	418,700	421,200
SW Collection District Fund	-	-	134,850	134,850	182,890	110,310
SW Disposal Fund	-	-	-	-	-	-
Debt Service Fund	-	-	-	-	383,190	383,190
Enhanced 911	-	-	184,040	184,040	175,780	175,780
Hotel-Motel Tax Fund	-	-	150,000	150,000	-	-
Asset Replacement	-	-	425,000	425,000	75,000	75,000
SUBTOTAL CONTR FROM FUND BALANCE/UNRESTRICTED NET ASSETS	-	-	7,600,950	8,482,450	5,271,800	6,093,720

Revenue Detail - Descriptions and Assumptions

LAND ENTERPRISE FUND

Gravel & Timber Sales - Sale of gravel and timber sales.

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.

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.

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.

Interest Earnings - Land Enterprise Fund cash is deposited in the Central Treasury and invested according to the Borough's investment program.

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.

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 2011 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 2011 revenue is based on current data and trends.

Advertising - Local businesses and/or organizations contract for advertising space on the Borough buses. FY 2011 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 2011 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 2011 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 2011 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.

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
LAND ENTERPRISE FUND						
Gravel & Timber Sales	380	3,685	13,800	13,800	-	-
Foreclosure Fees	249,963	245,634	330,100	330,100	-	-
Proceeds from Land Sales, Net of Costs	307,666	233,422	16,740	16,740	-	-
Land Lease Revenue	49,891	34,429	49,000	49,000	-	-
Interest on Receivables	108,967	87,031	79,000	79,000	-	-
Interest Earnings	170,725	26,827	48,380	48,380	-	-
Other	44,973	52,978	9,940	9,940	-	-
SUBTOTAL:	932,565	684,006	546,960	546,960	-	-
CARLSON ACTIVITY CENTER ENTERPRISE FUND						
Interest Earnings	5,172	980	4,210	4,210	2,000	2,000
Other	15	61	-	-	-	-
SUBTOTAL:	5,187	1,041	4,210	4,210	2,000	2,000
TRANSIT ENTERPRISE FUND						
Fares	322,230	359,148	510,810	510,810	413,850	397,850
Advertising	14,435	19,988	18,000	18,000	18,000	18,000
Vehicle Fleet Maintenance/Bus Washing Fees	258,230	282,570	336,100	336,100	321,930	321,930
Fuel Sales	167,431	95,027	100,500	100,500	165,230	165,230
Inspection/Maintenance	604,873	666,974	350,650	350,650	-	-
Interest Earnings	58,715	11,600	18,700	18,700	8,880	8,880
Other	5,751	5,624	5,000	5,000	5,000	5,000
SUBTOTAL:	1,431,665	1,440,931	1,339,760	1,339,760	932,890	916,890
SUBTOTAL FOR LOCAL REVENUES:	199,288,444	178,647,929	189,668,764	191,390,784	194,775,424	196,479,822

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 2011 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 2011 estimate is based on FY 2009 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 2011 is based on recent historical data.

Fish Tax – 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 2011 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 2011 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 monies 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.

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
STATE REVENUE						
Aid for School Construction	11,451,800	9,440,605	9,419,110	9,419,110	9,218,400	9,218,400
State Federal Fiscal Relief						
Areawide	82,453	-	-	-	-	-
Safe Communities Program						
Areawide	-	-	-	-	-	-
State Revenue						
Areawide	-	-	-	-	-	-
Non-Areawide	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
State Revenue - PERS						
Areawide	-	-	-	-	-	-
Non-Areawide	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
SW Disposal	-	-	-	-	-	-
Transit Enterprise Fund	-	-	-	-	-	-
Carlson Activity Center	-	-	-	-	-	-
Land Enterprise Fund	-	-	-	-	-	-
E911	-	-	-	-	-	-
Alaska State Housing	16,990	20,292	16,500	16,500	20,500	20,500
Alaska Interior Regional	64,948	29,382	35,000	35,000	30,000	30,000
Telephone & Electricity Co-op	401,777	418,666	400,000	400,000	420,000	420,000
Fish Tax	-	266	-	-	-	-
Emergency Mngmt Grant	78,894	159,074	100,000	100,000	125,000	150,000
Child Care Assistance	442,265	442,225	463,378	463,378	463,378	463,378
Health & Social Service Grant	314,201	311,432	314,990	314,990	314,990	354,710
Information and Referral Grant	134,000	132,550	166,860	137,940	141,820	141,820
SUBTOTAL STATE:	12,987,328	10,954,492	10,915,838	10,886,918	10,734,088	10,798,808

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 2011 revenue is based on FY 2010 approved.

NET REVENUES

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

Revenue Detail

REVENUE SOURCE	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	292,807	579,574	470,000	470,000	401,000	401,000
North Haven Communities PLIT	-	-	-	-	742,500	742,500
SUBTOTAL:	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL REVENUES:	212,568,579	190,181,995	201,054,602	202,747,702	206,653,012	208,422,130
LESS: TRANSFERS						
Gen. Fund to Debt Service	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
Gen. Fund to Transit	3,765,700	3,282,640	3,581,120	3,581,120	4,493,690	4,506,004
Gen. Fund Investment Income to Child Care	102,100	121,950	136,292	136,292	147,072	147,072
Gen. Fund to Special Rev.-HSS Grants	389,593	387,733	500,050	500,050	505,710	522,730
Direct Appropriation to Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Gen. Fund to Capital and Multi-Year Projects	3,376,760	1,968,458	516,450	516,450	1,297,080	2,197,080
Gen. Fund to Facilities Maintenance Reserve	5,901,811	602,650	-	-	-	-
Gen. Fund to Community Center	1,132,970	1,197,380	1,203,970	1,203,970	1,140,080	1,140,080
Gen. Fund to Special Revenue Funds	391,490	306,701	-	773,000	-	-
Gen. Fund to Solid Waste Disposal	32,469	-	-	65,000	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,099,642	1,184,404	1,040,000	1,040,000	975,000	975,000
Hotel - Motel Tax Fund to General Fund	-	39,649	-	-	-	-
Land Enterprise Fund to Multi-Year Projects & LEF	-	-	54,000	54,000	-	-
NAW Fund to Debt Service	-	-	-	-	-	-
NAW to Capital and Multi-Year Projects	556,363	401,666	300,000	300,000	300,000	300,000
Land Revenue Reserve to General Fund	-	-	-	-	810,680	810,680
Special Revenue to General Fund	208,330	669,836	-	-	-	-
Capital Projects Fund to General Fund	3,450,632	19,205	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	579,490	91,912	23,000	23,000	-	-
E911 to Capital and Multi-Year Projects	100,000	-	100,000	100,000	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	5,875,000	400,000	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,040,000	1,098,500	1,040,000	1,040,000	975,000	975,000
Hotel Motel Tax Fund to General Fund	-	22,820	150,000	150,000	-	-
Asset Replacement Fund to General Fd Fund Bal.	-	-	350,000	350,000	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	75,000	75,000	75,000	75,000
Library Special Revenue to Capital/Multi-Year Proj.	-	-	-	-	-	-
SUBTOTAL FOR TRANSFERS	86,887,760	70,261,044	68,747,102	69,585,102	70,713,862	71,643,196
NET REVENUES:	125,680,819	119,920,951	132,307,500	133,162,600	135,939,150	136,778,934

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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.

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-areawide 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:

1. **Transit/Transportation Department** – including Borough fleet maintenance and air quality functions, and excluding vehicle and equipment replacement
2. **Carlson Community Activity Center/Parks & Recreation Department**
3. **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 direct appropriation 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.

Consolidated Fund List

SPECIAL REVENUE FUNDS - Service Areas

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

CONSOLIDATED FUND LIST

This is a list of all funds for FY 2011. 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)
44 * Carlson Community Activity Center Operating
45 Carlson Community Activity Center Operating (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 2011 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 direct appropriation for education.

Funds – Old & New

The following is a list of funds for FY 2009–2010 and FY 2010–2011 with an explanation of the changes:

FY 2009–2010	CHANGES	FY 2010–2011
	GENERAL FUND	
05 General	*None*	05 General
	SPECIAL REVENUE FUNDS	
10 Service Areas (see previous page)	*None*	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
	DEBT SERVICE FUND	
25 Debt Service	*None*	25 Debt Service
	CAPITAL PROJECTS FUNDS	
31 State Grants	*None*	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
	ENTERPRISE FUNDS	
40 Transit Operating	*None*	40 Transit Operating
41 Transit Projects		41 Transit Projects
42 Land Operating		
43 Land Projects		
44 Carlson CAC Operating	*None*	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
	INTERNAL SERVICE FUND	
50 Vehicle and Equipment Fleet	*None*	50 Vehicle and Equipment Fleet
51 Vehicle and Equipment Projects		51 Vehicle and Equipment Projects
	AGENCY FUNDS	
71 Taxes	*None*	71 Taxes
74 Benefits Clearing		74 Benefits Clearing
	COMPONENT UNIT	
95 School District	*None*	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.***

GENERAL FUND

Expenditures	= *Revenues*
Assembly	Local Sources
Mayor	Taxes (see Note #1)
Law	Charges for Services
Assessing	Other Local
Community Planning	
Other Departments	State Sources
Non-Departmental	Debt Reimbursement
Education	Other State Revenue
Contributions to:	
Debt Service Fund	
Multi-Year Projects	
Child Care Fund	Federal Sources
Transit Operating Fund	
Carlson Community Activity Center (CCAC) Operating Fund	

ENTERPRISE FUNDS

Expenditures	= *Revenues*
CCAC Operating Fund	
Parks & Recreation Dept: CCAC Division	Interest Earnings Contribution from General Fund
Transit Operating Fund	
Transportation Dept.	Fares & I/M Fees Other Charges for Services Interest Earnings Contribution from General Fund
CCAC Capital Reserve Fund	
Parks & Recreation Dept: CCAC Division	Contribution from CCAC Operating Fund
Solid Waste Disposal Operating Fund	
Public Works Dept: Solid Waste Disposal Division	Landfill Disposal Fees Interest Earnings

INTERNAL SERVICE FUND

Expenditures	= *Revenues*
Vehicle and Equipment Fleet Fund (VEFF)	
Transportation Dept: VEFF Division	Interfund Charges Proceeds from Capital Leases

OTHER FUNDS

Expenditures	= *Revenues*
Education	
Education Expense	Direct Appropriation from General Fund
Debt Service Fund	
Debt Retirement Paying Agent Fees	Interest Earnings Contributions from General Fund
Multi-Year Projects and Special Revenue Projects Funds	
Projects	Contribution from General, Non-Areawide, etc. (as needed)
Child Care Fund	
Financial Services Dept: Child Care Division	State Grant Contribution from General Fund
Enhanced 911 Fund	
Emergency Operations Dept: Enhanced 911 Div.	Enhanced 911 Surcharge Revenues Interest Earnings
Non-Areawide Fund	
Emergency Operations Dept: Emergency Medical Services Division	Taxes (see Note #2) Emergency Medical Fees
Mayor's Office: Economic Development	
Contribution to Multi-Year Projects	
Solid Waste Collection District Fund	
Public Works Dept: Solid Waste Collections Div.	Taxes (see Note #3)
Service Area Funds	
100+ separate active Road, Fire, & Other Service Area Funds	Taxes (see Note #4) Interest Earnings

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 2010 - 2011 Budget
Fairbanks North Star Borough

Appropriations by Funds

DEPARTMENT	AREAWIDE GENERAL	ENTERPRISE FUNDS COMMUNITY ACTIVITY CNTR	TRANSIT	SOLID WASTE DISPOSAL	VEHICLE / EQUIP FLEET	CAPITAL & MULTI-YEAR PROJECTS
Assembly	1,701,990					
Mayor	1,073,620					
Law	1,023,490					
Assessing	2,699,180					
Community Planning	2,244,180					
Computer Services	3,702,930					
Emergency Operations	2,296,840					
Financial Services	3,422,770					
General Services	1,560,910					
Human Resources	3,102,800					
Land Management	1,140,080					
Library Services	5,726,370					
Parks and Recreation	7,154,660	694,110				
Public Works	7,910,570			6,332,450		
Transportation			4,819,384		1,152,150	
Multi-Year Projects						3,547,080
Debt Service						
Education						
Non-Departmental	365,250					
Intragovernmental Charges		447,970	1,003,510	1,020,340	48,640	
Transfers:						
Direct Appropriation to Education	46,522,700					
Gen Fund to Debt Service	13,471,850					
Gen Fund to Transportation	4,506,004					
Gen Fund to Child Care & HSS	669,802					
All Funds to Capital/Multi-Year Projects	2,197,080					
Gen Fund to Community Center	1,140,080					
Gen Fund to Hotel Motel Rm Tax Fund	975,000					
Transfer to General Fund						
Contributions to Fund Balance:	-			799,580		
TOTAL APPROPRIATIONS	114,608,156	1,142,080	5,822,894	8,152,370	1,200,790	3,547,080

FY 2010 - 2011 Budget
Fairbanks North Star Borough

Appropriations by Funds

DEPARTMENT	NON - AREAWIDE	SPECIAL REVENUE FUNDS SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL APPROP-RIATIONS
Assembly							1,701,990
Mayor	150,000						1,223,620
Borough Attorney							1,023,490
Assessing							2,699,180
Community Planning							2,244,180
Computer Services							3,702,930
Emergency Operations	1,904,790			1,110,650			5,312,280
Financial Services			1,629,710				5,052,480
General Services							1,560,910
Human Resources							3,102,800
Land Management							1,140,080
Library Services							5,726,370
Parks and Recreation							7,848,770
Public Works		5,890,770					20,133,790
Transportation							5,971,534
Multi-Year Projects							3,547,080
Debt Service					13,855,040		13,855,040
Education						46,522,700	46,522,700
Non-Departmental							365,250
Intragovernmental Charges	209,280	173,120		44,300			2,947,160
Transfers:							
Direct Appropriation to Education							46,522,700
Gen Fund to Debt Service							13,471,850
Gen Fund to Transportation							4,506,004
Gen Fund to Child Care & HSS							669,802
All Funds to Capital/Multi-Year Projects	300,000						2,497,080
Gen Fund to Community Center							1,140,080
Gen Fund to Hotel Motel Rm Tax Fund							975,000
Transfer to General Fund							-
Contributions to Fund Balance:	297,720	-					1,097,300
TOTAL APPROPRIATIONS	2,861,790	6,063,890	1,629,710	1,154,950	13,855,040	46,522,700	206,561,450

Revenue Sources by Funds

REVENUE SOURCES	AREAWIDE GENERAL	ENTERPRISE FUNDS COMMUNITY ACTIVITY CNTR	TRANSIT	SOLID WASTE DISPOSAL	VEHICLE EQUIPMENT FLEET	CAPITAL & MULTI-YEAR PROJECTS
LOCAL REVENUE						
Property Taxes	86,562,796					
Other Local Taxes	3,607,100					
Charges for Services	1,514,890		908,010	8,068,000	1,138,150	
Interest Earnings/Misc Revenue	911,150	2,000	8,880	84,370	12,500	
Intragovernmental Revenues						
General Fund/Solid Waste Disp.						
Non-Areawide	209,280					
Solid Waste Collection District	173,120					
Solid Waste Disposal Fund	1,020,340					
Community Activity Center	447,970					
Land Management						
Transportation	1,003,510					
Vehicle Equipment Fleet Fund	48,640					
Enhanced 911	44,300					
Education	1,713,600					
Service Areas	530,280					
Indirect Charges to Grants	550,000					
Transfers						
General Fund Investment Income To Child Care						
General Fund To HSS Grant						
General Fund To Community Center		1,140,080				
General Fund To Transportation			4,506,004			
Direct Appropriation To Education						
All Funds To Debt Service						
All Funds To Capital/Multi-Year Projects						3,547,080
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets	4,478,100		400,000		50,140	
Special Revenue: Land Revenue Reserve	810,680					
SUBTOTAL LOCAL REVENUE:	103,625,756	1,142,080	5,822,894	8,152,370	1,200,790	3,547,080
STATE REVENUE						
Aid for School Construction	9,218,400					
Alaska State Housing	20,500					
Alaska Interior Regional Housing	30,000					
Telephone & Elec. Co-op/Fish Tax	420,000					
Emergency Mngmt Grant	150,000					
Child Care Assistance/HSS						
SUBTOTAL:	9,838,900					
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	1,143,500					
SUBTOTAL:	1,143,500					
TOTAL REVENUES - ALL SOURCES	114,608,156	1,142,080	5,822,894	8,152,370	1,200,790	3,547,080

FY 2010-2011 Budget
Fairbanks North Star Borough

Revenue Sources by Funds

REVENUE SOURCES	SPECIAL REVENUE FUNDS NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL REVENUES
LOCAL REVENUE							
Property Taxes	1,961,870	5,953,580					94,478,246
Other Local Taxes							3,607,100
Charges for Services	899,920			971,290			13,500,260
Interest Earnings/Misc Revenue				7,880			1,026,780
Intragovernmental Charges							
General Fund							
Non-Areawide							209,280
Solid Waste Collection District							173,120
Solid Waste Disposal Fund							1,020,340
Community Activity Center							447,970
Property Management							
Transportation							1,003,510
Vehicle Equipment Fleet Fund							48,640
Enhanced 911							44,300
Education							1,713,600
Service Areas							530,280
Indirect Charges to Grants							550,000
Transfers							
General Fund Investment Income To Child Care			147,072				147,072
General Fund To HSS Grant			522,730				
General Fund To Community Center							1,140,080
General Fund To Transportation							4,506,004
Direct Appropriation To Education						46,522,700	46,522,700
All Funds To Debt Service					13,471,850		13,471,850
All Funds To Capital/Multi-Year Projects							3,547,080
Contrib. from CAC Enterprise Fund							
Contrib. from Fund Bal./Unrestricted Net Assets		110,310		175,780	383,190		5,597,520
Special Revenue: Land Revenue Reserve							810,680
SUBTOTAL LOCAL REVENUE:	2,861,790	6,063,890	669,802	1,154,950	13,855,040	46,522,700	194,619,142
STATE REVENUE							
Aid for School Construction							9,218,400
Alaska State Housing							20,500
Alaska Interior Regional Housing							30,000
Telephone & Elec. Co-op/Fish Tax							420,000
Emergency Mngmt Grant							150,000
Child Care Assistance/HSS			959,908				959,908
SUBTOTAL:			959,908				10,798,808
FEDERAL REVENUE							
Federal Payment in Lieu of Taxes							1,143,500
SUBTOTAL:							1,143,500
TOTAL REVENUES - ALL SOURCES	2,861,790	6,063,890	1,629,710	1,154,950	13,855,040	46,522,700	206,561,450

FY 2010-2011 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	ENTERPRISE FUNDS COMMUNITY ACTIVITY CTR	TRANSIT	SOLID WASTE DISPOSAL	VEHICLE EQUIPMENT FLEET	CAPITAL & MULTI-YEAR PROJECTS
RESOURCES/REVENUES						
Revenues:						
Local Revenue	98,336,976	2,000	916,890	8,152,370	1,150,650	
State Revenue	9,838,900					
Federal Revenue	1,143,500					
Other						
Total Revenues	109,319,376	2,000	916,890	8,152,370	1,150,650	
Transfers In	810,680	1,140,080	4,506,004			3,547,080
TOTAL AVAILABLE RESOURCES/REVENUES	110,130,056	1,142,080	5,422,894	8,152,370	1,150,650	3,547,080
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	31,960,170	39,110	3,488,344	2,063,720		42,080
Commodities	1,761,000	140	778,460	454,750		
Contractual Services	10,479,330	654,860	522,200	3,796,980	578,350	2,160,000
Grants Match, Indirect, Awaiting Budget	324,710		30,380			495,000
Capital Outlay	600,430			17,000	573,800	850,000
Interfund Charges		447,970	1,003,510	1,020,340	48,640	
Education						
Debt Service						
Other Expenditures						
Total Expenditures	45,125,640	1,142,080	5,822,894	7,352,790	1,200,790	3,547,080
Transfers Out	69,482,516					
TOTAL REQUIREMENTS/EXPENDITURES	114,608,156	1,142,080	5,822,894	7,352,790	1,200,790	3,547,080
INCREASE/(DECREASE) TO FUND BALANCE	(4,478,100)		(400,000)	799,580	(50,140)	

FY 2010-2011 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 NON - AREAWIDE	SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911	DEBT SERVICE FUND	EDUCATION	TOTALS
RESOURCES/REVENUES							
Revenues:							
Local Revenue	2,861,790	5,953,580		979,170			118,353,426
State Revenue			959,908				10,798,808
Federal Revenue							1,143,500
Other Revenue							
Total Revenues	2,861,790	5,953,580	959,908	979,170			130,295,734
Transfers In			669,802		13,471,850	46,522,700	70,668,196
TOTAL AVAILABLE RESOURCES/REVENUES	2,861,790	5,953,580	1,629,710	979,170	13,471,850	46,522,700	200,963,930
REQUIREMENTS/EXPENDITURES							
Expenditures:							
Personnel Services	96,300	171,930	832,100	186,750			38,880,504
Commodities	18,700	9,600	5,580	4,200			3,032,430
Contractual Services	1,796,290	5,709,240	373,120	919,700			26,990,070
Grants Match, Indirect, Awaiting Budget	143,500		418,910				1,412,500
Capital Outlay							2,041,230
Interfund Charges	209,280	173,120		44,300			2,947,160
Education							
Debt Service					13,855,040		13,855,040
Other Expenditures							
Total Expenditures	2,264,070	6,063,890	1,629,710	1,154,950	13,855,040		89,158,934
Transfers Out	300,000					46,522,700	116,305,216
TOTAL REQUIREMENTS/EXPENDITURES	2,564,070	6,063,890	1,629,710	1,154,950	13,855,040	46,522,700	205,464,150
INCREASE/(DECREASE) TO FUND BALANCE	297,720	(110,310)		(175,780)	(383,190)		(4,500,220)

General Fund
Expenditure Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
REQUIREMENTS/EXPENDITURES						
EXPENDITURES						
Assembly	1,405,679	1,424,535	1,624,680	1,668,180	1,695,770	1,701,990
Mayor	970,107	928,101	1,057,730	1,057,730	1,214,050	1,073,620
Law	959,601	908,121	1,008,500	1,008,500	1,023,490	1,023,490
Assessing	2,169,116	2,270,199	2,586,390	2,586,390	2,705,400	2,699,180
Community Planning	1,884,874	1,683,521	2,047,110	2,176,450	2,244,180	2,244,180
Computer Services	2,674,994	3,057,280	3,572,590	3,572,590	3,702,930	3,702,930
Emergency Operations	1,890,590	1,920,247	2,260,850	2,260,854	2,296,840	2,296,840
Financial Services	2,588,555	2,863,944	3,249,750	3,249,750	3,422,770	3,422,770
General Services	1,427,720	1,237,294	1,484,940	1,484,940	1,560,910	1,560,910
Human Resources	2,665,126	2,551,094	2,938,930	2,938,930	3,102,800	3,102,800
Land Management	-	-	-	-	1,140,080	1,140,080
Library Services	4,804,841	5,066,021	5,358,380	5,358,380	5,726,370	5,726,370
Parks and Recreation	6,086,863	6,451,211	6,883,430	6,885,946	7,154,660	7,154,660
Public Works	6,325,834	6,653,333	7,538,900	7,409,560	7,910,570	7,910,570
Non-Departmental	108,598		389,740	389,740	365,250	365,250
Intragovernmental Charges from Land	42,141	81,277	128,850	128,850	-	-
TOTAL EXPENDITURES	36,004,639	37,096,178	42,130,770	42,176,790	45,266,070	45,125,640
TRANSFERS OUT						
Capital and Multi-Year Projects	9,278,571	2,571,108	516,450	516,450	1,297,080	2,197,080
Community Activity Center	1,132,970	1,197,380	1,203,970	1,203,970	1,140,080	1,140,080
Child Care / HHS	491,693	509,683	636,342	636,342	652,782	669,802
Debt Service	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Transportation	3,765,700	3,282,640	3,581,120	3,581,120	4,493,690	4,506,004
Special Revenue Funds	391,490	306,701	-	773,000	-	-
Solid Waste Disposal Enterprise Fund	32,469	-	-	65,000	-	-
Land Enterprise Fund	-	39,649	-	-	-	-
Hotel-Motel Room Tax Fund	1,099,642	1,184,404	1,040,000	1,040,000	975,000	975,000
TOTAL TRANSFERS	75,002,945	67,482,105	66,655,102	67,493,102	68,553,182	69,482,516
CONTRIBUTION TO FUND BALANCE	-	-	510,720	510,720		-
TOTAL GENERAL FUND REQUIREMENTS	111,007,584	104,578,283	109,296,592	110,180,612	113,819,252	114,608,156

General Fund
Expenditure Line Item Detail

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	14,704,618	15,260,668	16,617,040	16,609,346	17,914,180	17,830,740
Overtime Wages	186,883	170,743	229,610	232,610	250,130	250,130
Temporary Salaries	1,302,348	1,294,960	1,334,140	1,367,640	1,402,960	1,402,960
Benefits	9,626,070	9,884,284	11,200,600	11,197,824	12,533,330	12,476,340
Subtotal:	25,819,919	26,610,655	29,381,390	29,407,420	32,100,600	31,960,170
COMMODITIES						
Office Supplies	103,178	105,173	136,790	134,688	142,440	142,440
Computer Supplies	140,184	136,643	163,570	163,870	168,400	168,400
Operating Supplies	410,845	398,206	504,140	506,660	490,920	490,920
Books and Periodicals	46,292	53,067	62,270	63,339	63,330	63,330
Repair and Maint. Supplies	548,032	609,922	665,990	646,190	673,750	673,750
Clothing Supplies	17,730	22,374	19,230	19,230	20,730	20,730
Motor Fuels and Lubricants	158,845	162,641	188,380	188,380	189,460	189,460
Equipment Parts	5,863	3,656	19,800	19,350	11,970	11,970
Subtotal:	1,430,969	1,491,682	1,760,170	1,741,707	1,761,000	1,761,000
CONTRACTUAL SERVICES						
Professional Services	647,079	469,211	627,920	644,498	658,500	658,500
Communications	426,827	383,513	584,530	581,870	606,210	606,210
Travel	88,952	66,103	103,590	111,121	102,640	102,640
Profesional Dues/Mtgs	101,243	66,442	125,730	126,090	128,060	128,060
Training	288,055	298,663	448,930	447,930	475,510	475,510
Advertising, Printing & Binding	288,070	267,556	334,430	370,930	388,480	388,480
Insurance and Bonding	1,302,299	1,282,231	1,502,800	1,499,239	1,474,350	1,474,350
Repairs & Maint. -Bldg. & Grounds	702,213	848,510	805,290	824,021	830,580	830,580
Repairs & Maint. -Office Equipment	74,131	79,586	117,240	117,240	137,060	137,060
Repairs & Maint. -Other Equipment	93,736	112,065	145,680	145,680	145,860	145,860
Utilities	2,301,274	2,276,102	2,728,310	2,728,310	2,866,230	2,866,230
Equipment Leases	636,176	747,115	870,700	865,582	938,370	938,370
Other Contractual Services	1,046,471	1,318,970	1,519,620	1,542,920	1,727,480	1,727,480
Subtotal:	7,996,526	8,216,067	9,914,770	10,005,431	10,479,330	10,479,330
Grants Match, Indirect, Awaiting Budget	-	-	365,000	299,500	324,710	324,710
CAPITAL OUTLAY						
Controlled Assets	314,195	324,945	197,800	211,092	205,500	205,500
Buildings & Structures	-	-		-	-	-
Office Furniture	-	-	-	-	2,000	2,000
Office Equipment	72,489	11,124	7,000	7,000	-	-
Rolling Equipment	-	6,348	-	-	-	-
Machinery and Equipment	28,041	23,514	5,100	5,100	-	-
Land & Land Improvements					-	-
Library Materials	300,362	330,566	370,690	370,690	392,930	392,930
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	715,087	696,497	580,590	593,882	600,430	600,430
INTERFUNDS	42,141	81,277	128,850	128,850	-	-
CONTRIBUTION TO FUND BALANCE	-	-	510,720	510,720	-	-
SUBTOTAL:	36,004,642	37,096,178	42,641,490	42,687,510	45,266,070	45,125,640
Transfers to Capital, SR, EF's	16,192,535	9,091,565	6,977,882	7,815,882	8,558,632	9,487,966
Transfer to Debt Service	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
Direct Appropriation to Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
TOTAL EXPENDITURES BY LINE ITEM	111,007,587	104,578,283	109,296,592	110,180,612	113,819,252	114,608,156

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
LOCAL REVENUE						
Property Taxes	78,328,791	78,146,511	80,653,092	80,653,092	86,688,932	86,562,796
Hotel-Motel Room Tax	1,824,736	1,660,898	1,603,000	1,603,000	1,502,500	1,502,500
Alcoholic Beverage Tax	1,434,242	1,384,230	1,355,000	1,355,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax	983,684	1,077,166	1,000,800	1,000,800	1,100,600	1,100,600
Charges for Services	1,488,845	1,420,682	1,418,910	1,418,910	1,516,850	1,514,890
Interest Earnings	5,094,958	1,673,482	1,802,510	1,802,510	856,150	856,150
Other Local Revenue	99,544	310,524	55,000	57,520	55,000	55,000
Intragovernmental Revenues	5,111,446	5,197,787	5,667,670	5,667,670	5,741,040	5,741,040
Contribution from Fund Balance	-	-	4,800,000	5,681,500	3,586,100	4,478,100
Residual EquityTransfer to GF	-	-	-	-	-	-
Transfer from Special Revenue	208,330	669,836	-	-	-	-
Transfer from Land Revenue Reserve	-	-	-	-	810,680	810,680
Transfer from Capital Projects	3,450,632	19,205	-	-	-	-
Transfer from Hotel Motel Tax Fund	-	22,820	150,000	150,000	-	-
Transfer from Asset Replacement Reserve	-	-	350,000	350,000	-	-
TOTAL LOCAL REVENUE	98,025,208	91,583,141	98,855,982	99,740,002	102,861,852	103,625,756
STATE REVENUE						
Aid for School Construction	11,451,800	9,440,605	9,419,110	9,419,110	9,218,400	9,218,400
State Federal Fiscal Relief	82,453		-	-	-	-
Safe Communities Assistance	-	-	-	-	-	-
State Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-				
Housing-Pmt.in Lieu of Taxes	81,938	49,674	51,500	51,500	50,500	50,500
Tele & Elec Co-op	401,777	418,666	400,000	400,000	420,000	420,000
Fish Tax		266			-	-
FEMA Emergency Mngmt Grant	78,894	159,074	100,000	100,000	125,000	150,000
TOTAL STATE REVENUE	12,096,862	10,068,285	9,970,610	9,970,610	9,813,900	9,838,900
FEDERAL REVENUE						
Payment in Lieu of Taxes	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL FEDERAL REVENUE	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL GENERAL FUND REVENUES	110,414,877	102,231,000	109,296,592	110,180,612	113,819,252	114,608,156

General Fund
Estimated Fund Balance

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING FUND BALANCE (Undesignated)	17,063,103	17,665,754	14,440,506	14,440,506	9,036,512	9,036,512
(Undesignated) Reserved for Deposit	1,345,000					
Designated for Subsequent Year's Expenditures	2,413,373	3,773,030	-	-	-	-
Designated for Tax or Retirement System	523,033	-	-	-	-	-
Designated for Annual Leave	1,662,378	1,700,187	-	-	-	-
Designated for Net Unrealized Investment Gains	281,029	93,833	-	-	-	-
Designated for Pipeline assessment	392,000	-				
RESOURCES/REVENUES						
Local Revenue	94,366,246	90,871,280	93,555,982	93,558,502	98,465,072	98,336,976
State Revenue	12,096,862	10,068,285	9,970,610	9,970,610	9,813,900	9,838,900
Federal Revenue	292,807	579,574	470,000	470,000	1,143,500	1,143,500
TOTAL REVENUES	106,755,915	101,519,139	103,996,592	103,999,112	109,422,472	109,319,376
Transfers In	3,658,962	711,861	500,000	500,000	810,680	810,680
TOTAL AVAILABLE	134,094,793	125,463,804	118,937,098	118,939,618	119,269,664	119,166,568
REQUIREMENTS/EXPENDITURES						
Personnel Services	25,819,919	26,610,657	29,381,390	29,407,420	32,100,600	31,960,170
Commodities	1,430,969	1,491,679	1,760,170	1,741,707	1,761,000	1,761,000
Contractual Services	7,996,526	8,216,065	9,914,770	10,005,431	10,479,330	10,479,330
Grants Match, Indirect, Awaiting Budget	-	-	365,000	299,500	324,710	324,710
Capital Outlay	715,087	696,498	580,590	593,882	600,430	600,430
Interfund Charges	42,141	81,277	128,850	128,850		-
TOTAL EXPENDITURES	36,004,642	37,096,176	42,130,770	42,176,790	45,266,070	45,125,640
Transfers Out						
Capital and Multi-Year Projects Funds	9,278,571	2,571,108	516,450	516,450	1,297,080	2,197,080
Carlson CAC Enterprise Fund	1,132,970	1,197,380	1,203,970	1,203,970	1,140,080	1,140,080
Child Care / HSS Spec Rev Fund	491,693	509,683	636,342	636,342	652,782	669,802
Debt Service Fund	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
Direct Appropriation to Education	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Transit Enterprise Fund	3,765,700	3,282,640	3,581,120	3,581,120	4,493,690	4,506,004
Special Revenue Funds	391,490	306,701	-	773,000	-	-
Hotel-Motel Room Tax Fund	1,099,642	1,184,404	1,040,000	1,040,000	975,000	975,000
Solid Waste Disposal Enterprise Fund	32,469	-	-	65,000	-	-
Land Enterprise Fund	-	39,649	-	-	-	-
TOTAL TRANSFERS	75,002,945	67,482,105	66,655,102	67,493,102	68,553,182	69,482,516
TOTAL REQUIREMENTS	111,007,587	104,578,281	108,785,872	109,669,892	113,819,252	114,608,156
Adjustments to GAAP Basis	30,403	74,456	-	-	-	-
Reserve Adjustment/Restatement	115,195	53,240	-	-	-	-
Reserve for Deposit	-	-	-	-	-	-
Designated for Subsequent Year's Expenditures	(3,773,030)	(4,800,000)	-	-	-	-
Designated for unrealized gains	(93,833)	-	-	-	-	-
Designated for Tax or retirement system relief	-	(1,772,713)	-	-	-	-
Designated for Compensated absences	(1,700,187)	-	-	-	-	-
Designated for Pipeline assessment	-	-	-	-	-	-
ENDING FUND BALANCE	17,665,754	14,440,506	10,151,225	9,269,726	5,450,412	4,558,412
(Undesignated)						
Appropriations of Fund Balance After 12/31/09:				(233,214)		
Projected Available Fund Balance at 6/30/10				9,036,512		

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING FUND BALANCE (Undesignated)	755,536	368,811	528,979	528,979	592,589	592,589
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	1,683,319	1,779,284	1,822,690	1,822,690	1,917,710	1,944,870
Property Taxes-Prior	16,723	18,394	16,000	16,000	17,000	17,000
Charges For Services	403,584	770,269	815,260	815,260	899,920	899,920
Other Revenues	8	16	-	-	-	-
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
TOTAL REVENUES	2,103,634	2,567,963	2,653,950	2,653,950	2,834,630	2,861,790
Transfers In	4,350		-	-	-	-
TOTAL AVAILABLE RESOURCES	2,863,520	2,936,774	3,182,929	3,182,929	3,427,219	3,454,379
REQUIREMENTS/EXPENDITURES						
Personnel Services	72,792	82,816	95,500	165,719	96,300	96,300
Commodities	37,238	36,004	45,700	20,700	18,700	18,700
Contractual Services	1,777,719	1,725,427	1,775,810	1,850,310	1,796,290	1,796,290
Grants Match, Indirect, Awaiting Budget	-	-	150,000	30,281	143,500	143,500
Capital Outlay	13,725	-	-	-	-	-
Interfund Charges	218,987	163,074	223,330	223,330	209,280	209,280
TOTAL EXPENDITURES	2,120,461	2,007,321	2,290,340	2,290,340	2,264,070	2,264,070
Transfers Out	556,363	401,666	300,000	300,000	300,000	300,000
TOTAL REQUIREMENTS	2,676,824	2,408,987	2,590,340	2,590,340	2,564,070	2,564,070
Adjustments to GAAP Basis	1,944	1,083	-	-	-	-
Designated for Subsequent Year's Expenditures Adjustments	118,010	-	-	-	-	-
Reserve Adjustment	62,161	109	-	-	-	-
ENDING FUND BALANCE (Undesignated)	368,811	528,979	592,589	592,589	863,149	890,309

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING FUND BALANCE (Undesignated)	1,704,632	2,028,294	2,711,578	2,711,578	2,576,728	2,576,728
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	4,955,051	5,235,029	5,556,080	5,556,080	5,831,000	5,903,580
Property Taxes-Prior	49,577	53,420	45,000	45,000	50,000	50,000
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	5,004,628	5,288,449	5,601,080	5,601,080	5,881,000	5,953,580
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	6,709,260	7,316,743	8,312,658	8,312,658	8,457,728	8,530,308
REQUIREMENTS/EXPENDITURES						
Personnel Services	161,222	160,912	190,730	190,730	171,930	171,930
Commodities	5,563	26,327	9,600	9,600	9,600	9,600
Contractual Services	4,381,610	4,298,625	5,380,390	5,380,390	5,709,240	5,709,240
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	4,638	-	-	-	-
Interfund Charges	116,705	130,996	155,210	155,210	173,120	173,120
TOTAL EXPENDITURES	4,665,100	4,621,498	5,735,930	5,735,930	6,063,890	6,063,890
Transfers Out	-	-	-	-	-	-
TOTAL REQUIREMENTS	4,665,100	4,621,498	5,735,930	5,735,930	6,063,890	6,063,890
Adjustments to GAAP Basis	54	(8,947)	-	-	-	-
Designated for Subsequent Year's Expenditures	(15,920)	25,280	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Undesignated)	2,028,294	2,711,578	2,576,728	2,576,728	2,393,838	2,466,418

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING FUND BALANCE						
(Designated for system replacemt)	1,397,790	1,479,676	1,483,153	1,483,153	1,299,113	1,299,113
RESOURCES/REVENUES						
Enhanced 911 Surcharge	953,831	893,933	1,014,240	1,014,240	971,290	971,290
Interest Earnings	54,066	8,696	16,590	16,590	7,880	7,880
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous Revenue	559	-	-	-	-	-
TOTAL REVENUES	1,008,456	902,629	1,030,830	1,030,830	979,170	979,170
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	2,406,246	2,382,305	2,513,983	2,513,983	2,278,283	2,278,283
REQUIREMENTS/EXPENDITURES						
Personnel Services	86,238	91,455	146,750	146,750	186,750	186,750
Commodities	1,143	-	5,200	5,200	4,200	4,200
Contractual Services	675,711	772,810	918,900	918,900	919,700	919,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	31,451	29,252	44,020	44,020	44,300	44,300
TOTAL EXPENDITURES	794,543	893,517	1,114,870	1,114,870	1,154,950	1,154,950
Transfers Out	100,000	-	100,000	100,000	-	-
TOTAL REQUIREMENTS	894,543	893,517	1,214,870	1,214,870	1,154,950	1,154,950
Adjustments to GAAP Basis	(497)	(88)	-	-	-	-
Reserve Adjustment	(31,530)	(5,547)	-	-	-	-
ENDING FUND BALANCE	1,479,676	1,483,153	1,299,113	1,299,113	1,123,333	1,123,333
(Designated for system replacemt)						
Undesignated Fund Balance	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.

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.

	2007/08 Actual	Restated 2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	750,147	(1,721,623)	(8,749,092)	(8,749,092)	(8,585,932)	(8,585,932)
RESOURCES/REVENUES						
Landfill Disposal Fees	6,261,299	5,849,795	6,784,000	6,784,000	8,023,000	8,023,000
Recycling Revenue	5,846	13,834	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	21,613	21,404	20,000	20,000	30,000	30,000
Misc. Rev. & Surplus Sale	4,244	37,245	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Interest Earnings	516,493	78,281	177,630	177,630	84,370	84,370
TOTAL REVENUES	6,809,495	6,000,559	6,996,630	6,996,630	8,152,370	8,152,370
Transfers In	32,469	-	-	-	-	-
TOTAL AVAILABLE	7,592,111	4,278,936	(1,752,462)	(1,752,462)	(433,562)	(433,562)
REQUIREMENTS/EXPENDITURES						
Personnel Services	1,531,327	2,023,592	1,917,470	1,917,470	2,063,720	2,063,720
Commodities	409,284	362,034	469,750	469,750	454,750	454,750
Contractual Services	1,445,423	2,401,122	3,462,320	3,462,320	3,886,880	3,796,980
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	7,977	14,071	30,000	30,000	17,000	17,000
Interfund Charges	861,175	867,988	930,930	930,930	1,020,340	1,020,340
Capital Leases/Interest Expense	92,841	74,617	-	-	-	-
Landfill Closure & Post Closure Cost	997,589	4,608,585	-	-	-	-
TOTAL EXPENDITURES	5,345,616	10,352,009	6,810,470	6,810,470	7,442,690	7,352,790
Depreciation	695,567	892,267	-	-	-	-
Transfers Out	579,490	91,912	23,000	23,000		
Adjustments to GAAP Basis	2,693,061	1,691,840	-	-	-	-
	-	-	-	-	-	-
TOTAL REQUIREMENTS	9,313,734	13,028,028	6,833,470	6,833,470	7,442,690	7,352,790
ENDING UNRESTRICTED NET ASSETS (LIABILITIES)	(1,721,623)	(8,749,092)	(8,585,932)	(8,585,932)	(7,876,252)	(7,786,352)
Invested in Capital Assets (Net of Debt)	9,703,053	11,397,619				
ENDING TOTAL NET ASSETS:	7,981,430	2,648,527				
Claim on Cash in the Central Treasury**	4,570,552	4,146,278				

Note: Actual columns include operating and project funds. **Claim on cash includes the operating fund only.

The budget columns 2010-2011 include only the operating fund which is appropriated in the annual budget document.

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	193,162	199,084	255,705	255,705	255,705	255,705
RESOURCES/REVENUES						
Interest Earnings	5,172	980	4,210	4,210	2,000	2,000
State Revenue - PERS	-	-	-		-	-
Other	15	61	-	-	-	-
TOTAL REVENUES	5,187	1,041	4,210	4,210	2,000	2,000
Transfers In	1,132,970	1,197,380	1,203,970	1,203,970	1,140,080	1,140,080
TOTAL AVAILABLE	1,331,319	1,397,505	1,463,885	1,463,885	1,397,785	1,397,785
REQUIREMENTS/EXPENDITURES						
Personnel Services	36,344	38,997	37,340	37,340	39,110	39,110
Commodities	140	140	140	140	140	140
Contractual Services	634,840	638,940	695,770	695,770	654,860	654,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	463,926	463,723	474,930	474,930	447,970	447,970
TOTAL EXPENDITURES	1,135,250	1,141,800	1,208,180	1,208,180	1,142,080	1,142,080
Depreciation	425,550	436,709	-	-	-	-
Transfers Out		-	-	-	-	-
Adjustments to GAAP Basis	(428,565)	(436,709)	-	-	-	-
	-	-	-	-	-	-
TOTAL REQUIREMENTS	1,132,235	1,141,800	1,208,180	1,208,180	1,142,080	1,142,080
Reserve Adjustment	-	-	-	-	-	-
ENDING UNRESTRICTED NET ASSETS	199,084	255,705	255,705	255,705	255,705	255,705
Reserved for Asset Replacement	297,261	337,817				

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

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING UNRESTRICTED NET ASSET	15,896,541	16,213,021	15,953,649	15,953,649	-	-
					-	-
RESOURCES/REVENUES						
Gravel/Timber Sales	380	3,685	13,800	13,800	-	-
Foreclosure Fees	249,963	245,634	330,100	330,100	-	-
Land Sales, Net of Costs	307,666	233,422	16,740	16,740	-	-
Land Leases	49,891	34,429	49,000	49,000	-	-
Interest on Receivables	108,967	87,031	79,000	79,000	-	-
Interest Earnings	170,725	26,827	48,380	48,380	-	-
State Revenue - PERS	-	-	-	-	-	-
Other	44,973	52,978	9,940	9,940	-	-
IGCP from Other Funds	42,141	81,277	129,990	129,990	-	-
TOTAL REVENUES	974,706	765,283	676,950	676,950	-	-
TOTAL AVAILABLE	16,871,247	16,978,304	16,630,599	16,630,599	-	-
REQUIREMENTS/EXPENDITURES						
Personnel Services	766,656	771,417	884,490	884,490	-	-
Commodities	7,442	6,927	13,590	12,384	-	-
Contractual Services	111,266	109,146	182,380	181,573	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	1,520	-	2,013	-	-
Interfund Charges	283,515	279,472	385,700	385,700	-	-
TOTAL EXPENDITURES	1,168,879	1,168,482	1,466,160	1,466,160	-	-
Loss/Gain on Prior Year Sales	-	-	-	-	-	-
Depreciation	7,242	7,242	-	-	-	-
Transfers Out	-	385,000	-	-	-	-
Rise/Decline in Market Value	-	-	-	-	-	-
Adjustments to GAAP Basis (Note 1)	(517,895)	(496,214)	-	-	-	-
Transfers In	-	(39,855)	-	-	-	-
TOTAL REQUIREMENTS	658,226	1,024,655	1,466,160	1,466,160	-	-
ENDING UNRESTRICTED NET ASSETS	16,213,021	15,953,649	15,164,439	15,164,439	-	-
Appropriations of Unrestricted Net Assets after 12/31/09:				(210,400.00)		
ENDING TOTAL NET ASSETS:				14,954,039.00		
Claim on Cash in the Central Treasury	4,089,544	3,412,778				

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.

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING UNRESTRICTED NET ASSETS	1,451,008	1,925,638	1,538,817	1,538,817	688,817	688,817
RESOURCES/REVENUES						
Fares	322,230	359,148	510,810	510,810	413,850	397,850
Advertising	14,435	19,988	18,000	18,000	18,000	18,000
Transit Servicing	258,230	282,570	336,100	336,100	321,930	321,930
Fuel Sales	167,431	95,027	100,500	100,500	165,230	165,230
Inspection/Maintenance	604,873	666,974	350,650	350,650	-	-
Interest Earnings	58,715	11,600	18,700	18,700	8,880	8,880
State Revenue - PERS	-	-	-	-	-	-
Other	5,751	5,624	5,000	5,000	5,000	5,000
TOTAL REVENUES	1,431,665	1,440,931	1,339,760	1,339,760	932,890	916,890
Transfers In	3,868,201	3,282,700	3,581,120	3,581,120	4,493,690	4,506,004
Grant Revenues	-	-	-	-	-	-
TOTAL AVAILABLE	6,750,874	6,649,269	6,459,697	6,459,697	6,115,397	6,111,711
REQUIREMENTS/EXPENDITURES						
Personnel Services	2,447,857	2,456,137	3,627,410	3,627,410	3,492,030	3,488,344
Commodities	462,202	506,479	681,750	679,850	778,460	778,460
Contractual Services	369,345	362,621	461,740	463,640	522,200	522,200
Grants Match, Indirect, Awaiting Budget	-	-	-	-	30,380	30,380
Capital Outlay	6,751	7,332	300	300	-	-
Interfund Charges	889,151	836,023	999,680	999,680	1,003,510	1,003,510
TOTAL EXPENDITURES	4,175,306	4,168,592	5,770,880	5,770,880	5,826,580	5,822,894
Depreciation	418,468	517,353	-	-	-	-
Transfers Out	1,010,401	941,861	-	-	-	-
Adjustments to GAAP Basis	(778,939)	(517,354)	-	-	-	-
TOTAL REQUIREMENTS	4,825,236	5,110,452	5,770,880	5,770,880	5,826,580	5,822,894
ENDING UNRESTRICTED NET ASSETS	1,925,638	1,538,817	688,817	688,817	288,817	288,817

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

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING UNRESTRICTED NET ASSET	536,741	572,088	653,090	653,090	439,240	439,240
RESOURCES/REVENUES						
Lease Revenues/Misc. Rev	-	5,602	829,820	829,820	564,350	564,350
Charges for Services	544,870	561,660	566,500	566,500	573,800	573,800
Gain (loss) on sale of capital assets	25,601	(12,911)	25,000	25,000	12,500	12,500
TOTAL REVENUES	570,471	554,351	1,421,320	1,421,320	1,150,650	1,150,650
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	1,107,212	1,126,439	2,074,410	2,074,410	1,589,890	1,589,890
REQUIREMENTS/EXPENDITURES						
Personnel Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Contractual Services	54,339	53,835	707,460	707,460	578,350	578,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	14,023	885,210	885,210	573,800	573,800
Interfund Charges	32,328	43,418	42,500	42,500	48,640	48,640
TOTAL EXPENDITURES	86,667	111,276	1,635,170	1,635,170	1,200,790	1,200,790
Depreciation	449,021	446,938	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(564)	(84,865)	-	-	-	-
TOTAL REQUIREMENTS	535,124	473,349	1,635,170	1,635,170	1,200,790	1,200,790
ENDING UNRESTRICTED NET ASSETS	572,088	653,090	439,240	439,240	389,100	389,100

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.)

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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
BEGINNING FUND BALANCE (Undesignated)	288,099	416,380	428,038	428,038	428,038	428,038
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Interest Earnings	126,755	9,643	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
TOTAL REVENUES	126,755	9,643	-	-	-	-
Bond Porceeds						
Transfers In	16,587,710	14,167,840	14,154,520	14,154,520	13,471,850	13,471,850
TOTAL AVAILABLE	17,002,564	14,593,863	14,582,558	14,582,558	13,899,888	13,899,888
REQUIREMENTS/EXPENDITURES						
Principal Retirement of Bonds	10,165,000	7,903,000	8,380,000	8,380,000	8,640,000	8,640,000
Interest on Bonds	6,416,838	6,258,972	5,769,521	5,769,521	5,209,883	5,209,883
Fiscal Paying Agent Fees & Other	4,346	3,853	4,999	4,999	5,157	5,157
TOTAL EXPENDITURES	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
Payment to refund bond escrow agent	-	-	-	-	-	-
TOTAL REQUIREMENTS	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Undesignated)	416,380	428,038	428,038	428,038	44,848	44,848

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: $383,193 of undesignated fund balance represents interest on Series I bonds that is required to be used to reduce debt service payments.

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 direct appropriation 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.

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
ENDING FUND BALANCE (Unreserved)	11,954,019	10,674,176	0	0	0	0

Note: Presentation includes the Operating fund only.

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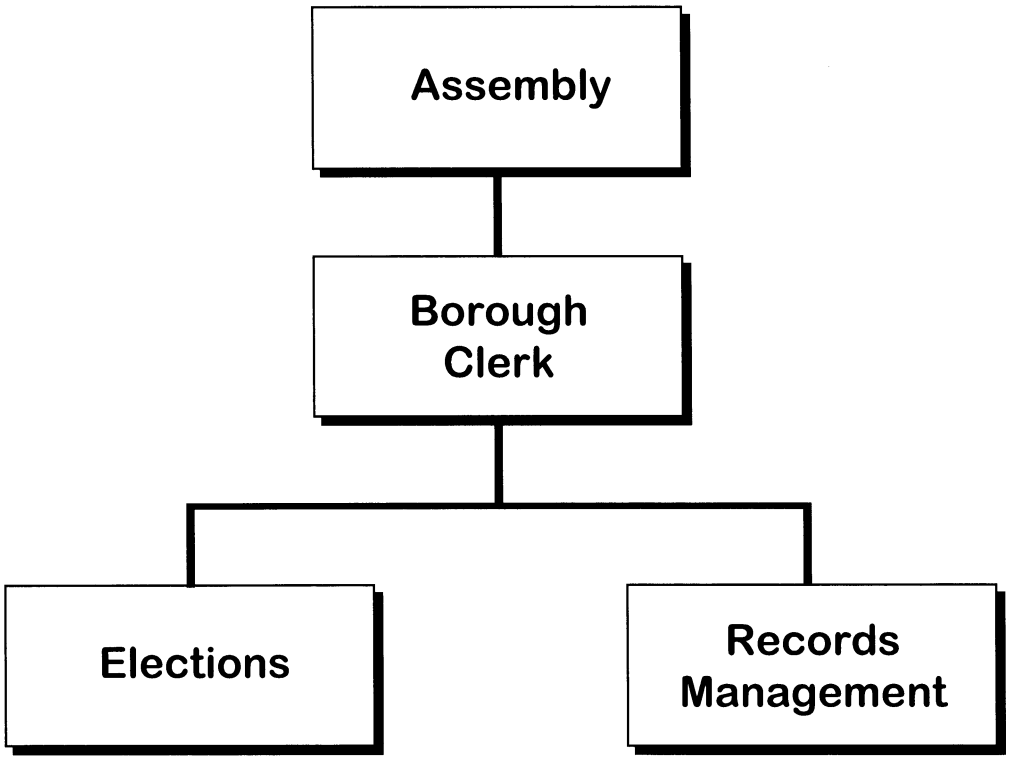
Department of Assembly



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 2011

- 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.

Significant Budget Changes

- Increase in External Audit Contract

Previous Year's Accomplishments

- Enacted legislation that continued to improve the quality of life for Borough residents that included modifying Title 21 adding a Post-construction storm water management component; repealing the I/M Program; re-establishing the Recycling Commission; clarifying School District accounting for local/lapsing funds; North Pole Land Use Plan; successful settlement of PILOT for Ft. Wainwright Housing; placed advisory question to voters whether concerning PM 2.5 Air Quality concerning local administration of program; placed question before voters concerning opting out of Public Financial Disclosure; placed before voters altering fire service areas for Steese Fire, North Star Fire, and University Fire Services Areas; adopted regulations for Flood Management with City of Fairbanks and City of North Pole; designating FNSB as Recovery Zone (American Recovery and Reinvestment Act of 2009); North Pole Land Use Plan as element of FNSB Regional Comprehensive Plan; approved and signed MOU with DEC on PM 2.5; adopted resolution establishing Mutual Aide Agreements.
- Significant Funding Issues: continued support for TAPS valuation litigation; placed bond ordinance before the voters for approval on Capital Improvement Projects concerning School Facilities; accepted 8.9 million dollars of Federal Fiscal Stabilization Funding for School District; ordinances concerning energy costs and residential energy cost reduction program, Tanana Levee certification maintenance project; approved Memorandums of Agreement with Cities of Fairbanks and North Pole concerning Flood Management.

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

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of Documents Processed	34770	41500	45650	40000	47000
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	0
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	1,518,000	2,100,000	2,175,000	3,000,000	3,670,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	210	160	127	139	151
Research and Work Order Request	1,080	1,175	1,188	1,306	1,493
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	5,607	5,607	5,607	163	170
Minutes and Action Statements	79	92	92	122	96
Notifications sent - DPO's, other notifications.	2,570	2,700	2,700	2,550	800
Advertising (News Page and other)	410	430	375	446	448
General Day to Day					
Distribution of information	23,650	24,000	24,250	24,000	27,550
Phone Calls	46,970	46,500	43,500	41,000	55,750
Emails/General Filing	53,020	60,000	72,500	145,000	148,500
Counter	5,780	5,500	4,900	4,000	4,500
Contracts, leases and agreements	630	630	610	700	725
Copy/Print/Scan Documentation	168,705	170,000	190,370	212,000	360,180
Information Posted on Web Site	3,200	4,000	4,100	4,300	5,500
Process TA, PO, BT, PCV, and CR	252	410	404	400	415
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	4
Absentee Ballots Mailed/Faxed	2,350	2,100	2,100	2,100	398
Absentee Voters In Person ** new information 09/10				350	2,291
Notification to Election Officials/Facilities	920	1,350	1,200	700	900
Canvass Board/Ballots (cards) reviewed and Processed					79,075
Special Elections	0	0	0	0	0
Service Area Elections		22	15	25	25
Absentee Ballots Mailed				600	190
Absentee Ballots In Person				200	80
Notification DPO/Ballot Applications Mailed	335	340	330	1,700	1,218
Advertisements - Regular, Special & Service Area	120	115	110	100	110
Initiative Petition Applications	0	1	1	1	1
Initiative Petitions Issued	0	1	1	1	0
Initiative Petitions Certified				1	0
Records					
Processed - Retrieved for Departments and Public	1,541	1,132	871	641	676
Destroyed per Retention Schedule	302	340	110/505	170/431	103/4257
Records Microfilmed (images)	1,230,000	1,680,000	1,430,000	1,500,000	1,750,000
Historical records preserved	9 binders	12 binders	9 binders	6 binders	9 binders
Records Scanned (images)	288,000	420,000	745,000	1,150,000	1,920,000
Boxes scanned				380	480
Quasi-Judicial Boards					
Board of Adjustment - appeals	2	4	4	3	4
Board of Equalization - appeals (filed in Assessing)	150	160	190	150	150
Assembly Board of Ethics	3	0	0	0	0

Dept: Assembly
Div: Assembly

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	98,700	99,600	99,600	99,600	99,600	99,600
Benefits	9,656	9,562	8,860	8,860	9,260	9,260
Subtotal:	108,356	109,162	108,460	108,460	108,860	108,860
COMMODITIES						
Office Supplies	166	589	1,500	1,500	1,500	1,500
Computer Supplies	195	650	1,000	1,000	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	113	-	100	100	100	100
Repair and Maint. Supplies	-	725	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	474	1,964	2,600	2,600	2,600	2,600
CONTRACTUAL SERVICES						
Professional Services	228,024	210,805	248,300	248,300	249,500	249,500
Communications	-	-	-	-	-	-
Travel	28,917	24,265	41,800	41,800	42,600	42,600
Professional Dues/Meetings	43,077	20,963	43,750	43,750	43,750	49,970
Training	2,700	8,632	12,410	12,410	15,370	15,370
Advertising, Printing & Binding	3,011	2,362	3,200	3,200	3,600	3,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,811	3,170	2,850	2,850	2,850	2,850
Subtotal:	308,540	270,197	352,310	352,310	357,670	363,890
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	5,287	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	19,054	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	19,054	5,287	-	-	-	-
GRAND TOTAL:	436,424	386,610	463,370	463,370	469,130	475,350

FUNDING SOURCE:
General Fund Revenues

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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 2011

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.
- Borough- wide benefit increase.

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 3 Board of Adjustment appeals.
- Staffed Board of Equalization hearings for 61 plus appeals heard before the Board.
- Staffed 88 plus regular, reconvened, special, committee and special committee meetings and work sessions.
- Continued "green" by saving paper and using USB drives. This past year we downloaded information 630 times on USB drives that included 70+ meeting packets.

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

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of Documents Processed	34770	41500	45650	40000	47000
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	0
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	1,518,000	2,100,000	2,175,000	3,000,000	3,670,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	210	160	127	139	151
Research and Work Order Request	1,080	1,175	1,188	1,306	1,493
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	5,607	5,607	5,607	163	170
Minutes and Action Statements	79	92	92	122	96
Notifications sent - DPO's, other notifications.	2,570	2,700	2,700	2,550	800
Advertising (News Page and other)	410	430	375	446	448
General Day to Day					
Distribution of information	23,650	24,000	24,250	24,000	27,550
Phone Calls	46,970	46,500	43,500	41,000	55,750
Emails/General Filing	53,020	60,000	72,500	145,000	148,500
Counter	5,780	5,500	4,900	4,000	4,500
Contracts, leases and agreements	630	630	610	700	725
Copy/Print/Scan Documentation	168,705	170,000	190,370	212,000	360,180
Information Posted on Web Site	3,200	4,000	4,100	4,300	5,500
Process TA, PO, BT, PCV, and CR	252	410	404	400	415
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	4
Absentee Ballots Mailed/Faxed	2,350	2,100	2,100	2,100	398
Absentee Voters In Person ** new information 09/10				350	2,291
Notification to Election Officials/Facilities	920	1,350	1,200	700	900
Canvass Board/Ballots (cards) reviewed and Processed					79,075
Special Elections	0	0	0	0	0
Service Area Elections		22	15	25	25
Absentee Ballots Mailed				600	190
Absentee Ballots In Person				200	80
Notification DPO/Ballot Applications Mailed	335	340	330	1,700	1,218
Advertisements - Regular, Special & Service Area	120	115	110	100	110
Initiative Petition Applications	0	1	1	1	1
Initiative Petitions Issued	0	1	1	1	0
Initiative Petitions Certified				1	0
Records					
Processed - Retrieved for Departments and Public	1,541	1,132	871	641	676
Destroyed per Retention Schedule	302	340	110/505	170/431	103/4257
Records Microfilmed (images)	1,230,000	1,680,000	1,430,000	1,500,000	1,750,000
Historical records preserved	9 binders	12 binders	9 binders	6 binders	9 binders
Records Scanned (images)	288,000	420,000	745,000	1,150,000	1,920,000
Boxes scanned				380	480
Quasi-Judicial Boards					
Board of Adjustment - appeals	2	4	4	3	4
Board of Equalization - appeals (filed in Assessing)	150	160	190	150	150
Assembly Board of Ethics	3	0	0	0	0

Dept: Assembly
Div: Clerk's Office

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	362,570	375,227	400,660	400,660	415,180	415,180
Overtime Wages	2,926	2,517	5,000	5,000	7,000	7,000
Temporary Salaries	-	-	-	-	-	-
Benefits	267,067	259,824	266,920	266,920	288,350	288,350
Subtotal:	632,563	637,568	672,580	672,580	710,530	710,530
COMMODITIES						
Office Supplies	3,578	2,298	4,000	4,000	4,000	4,000
Computer Supplies	795	1,124	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,166	1,299	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,539	4,721	6,310	6,310	6,310	6,310
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	39	-	-	40	-	-
Travel	128	365	-	-	-	-
Professional Dues/Meetings	780	732	1,170	1,130	1,170	1,170
Training	6,904	9,194	16,400	16,400	14,620	14,620
Advertising, Printing & Binding	72,183	81,514	75,000	75,000	80,000	80,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	310	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	539	-	340	340	340	340
Subtotal:	80,883	91,805	92,910	92,910	96,130	96,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	3,856	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	3,856	-	-	-	-
GRAND TOTAL:	718,985	737,950	771,800	771,800	812,970	812,970

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
Total Fees:	18,000

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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 2011

- 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

- Reduced one time request for Replacement of Precinct Banners.
- Reduced by $43,000 for Run-Off Election.

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 Mayor's Run Off election (within three weeks of the Regular Election).
- Conducted borough elections free of litigation.
- Conducted two elections affecting seventeen (17) service areas.

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

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of Documents Processed	34770	41500	45650	40000	47000
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	0
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	1,518,000	2,100,000	2,175,000	3,000,000	3,670,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	210	160	127	139	151
Research and Work Order Request	1,080	1,175	1,188	1,306	1,493
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	5,607	5,607	5,607	163	170
Minutes and Action Statements	79	92	92	122	96
Notifications sent - DPO's, other notifications.	2,570	2,700	2,700	2,550	800
Advertising (News Page and other)	410	430	375	446	448
General Day to Day					
Distribution of information	23,650	24,000	24,250	24,000	27,550
Phone Calls	46,970	46,500	43,500	41,000	55,750
Emails/General Filing	53,020	60,000	72,500	145,000	148,500
Counter	5,780	5,500	4,900	4,000	4,500
Contracts, leases and agreements	630	630	610	700	725
Copy/Print/Scan Documentation	168,705	170,000	190,370	212,000	360,180
Information Posted on Web Site	3,200	4,000	4,100	4,300	5,500
Process TA, PO, BT, PCV, and CR	252	410	404	400	415
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	4
Absentee Ballots Mailed/Faxed	2,350	2,100	2,100	2,100	398
Absentee Voters In Person ** new information 09/10				350	2,291
Notification to Election Officials/Facilities	920	1,350	1,200	700	900
Canvass Board/Ballots (cards) reviewed and Processed					79,075
Special Elections	0	0	0	0	0
Service Area Elections		22	15	25	25
Absentee Ballots Mailed				600	190
Absentee Ballots In Person				200	80
Notification DPO/Ballot Applications Mailed	335	340	330	1,700	1,218
Advertisements - Regular, Special & Service Area	120	115	110	100	110
Initiative Petition Applications	0	1	1	1	1
Initiative Petitions Issued	0	1	1	1	0
Initiative Petitions Certified				1	0
Records					
Processed - Retrieved for Departments and Public	1,541	1,132	871	641	676
Destroyed per Retention Schedule	302	340	110/505	170/431	103/4257
Records Microfilmed (images)	1,230,000	1,680,000	1,430,000	1,500,000	1,750,000
Historical records preserved	9 binders	12 binders	9 binders	6 binders	9 binders
Records Scanned (images)	288,000	420,000	745,000	1,150,000	1,920,000
Boxes scanned				380	480
Quasi-Judicial Boards					
Board of Adjustment - appeals	2	4	4	3	4
Board of Equalization - appeals (filed in Assessing)	150	160	190	150	150
Assembly Board of Ethics	3	0	0	0	0

Dept: Assembly
Div: Elections

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	33,843	31,041	35,000	65,000	35,000	35,000
Benefits	310	207	600	600	600	600
Subtotal:	34,153	31,248	36,660	66,660	36,660	36,660
COMMODITIES						
Office Supplies	643	2,682	1,000	1,881	1,000	1,000
Computer Supplies	-	89	-	100	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	197	197	200	219	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	840	2,968	1,200	2,200	1,200	1,200
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	15	200	2,300	200	200
Travel	185	199	300	300	300	300
Professional Dues/Meetings	252	198	250	550	250	250
Training	-	-	3,000	2,000	3,000	3,000
Advertising, Printing & Binding	32,240	38,181	54,000	67,500	52,000	52,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	2,046	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,199	6,015	16,400	14,000	16,400	16,400
Subtotal:	44,876	46,654	74,150	86,650	72,150	72,150
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	11,349	6,115	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	11,349	6,115	-	-	-	-
GRAND TOTAL:	91,218	86,985	112,010	155,510	110,010	110,010

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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 1,100 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 continues to work in conjunction with Public Works on the prepping of boxed records in the warehouse 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 2011

- 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 management system (RMS) and the digital records system (OPTIX).
- Continue microfilming permanent records and destroy the paper product when possible.
- Increase scanning of non-permanent records.
- Continue to review electronic records management software and begin implementation of an electronic records management program.
- Continue to 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.
- Continue to take scanned images and make them word/text searchable.

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. Two 900 hour temporary personnel hired to prepare records for microfilming.
- Increase in other Contractual Services due to possible feasibility of contracting out microfilming of Public Works records due to the large volume to be microfilmed.

Previous Year's Accomplishments

- Dedicated scanning personnel assigned increased scanning storage from 230GB to 335GB.
- Original Assembly meeting minutes, ordinances and resolutions from 1964-2007 were scanned into OPTIX. Ordinances and resolutions incorporated into the text search libraries of OPTIX.
- Preserved 9 additional binders of original ordinances, minutes, and resolutions from 1991-1993.
- 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

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of Documents Processed	34770	41500	45650	40000	47000
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	0
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	1,518,000	2,100,000	2,175,000	3,000,000	3,670,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	210	160	127	139	151
Research and Work Order Request	1,080	1,175	1,188	1,306	1,493
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	5,607	5,607	5,607	163	170
Minutes and Action Statements	79	92	92	122	96
Notifications sent - DPO's, other notifications.	2,570	2,700	2,700	2,550	800
Advertising (News Page and other)	410	430	375	446	448
General Day to Day					
Distribution of information	23,650	24,000	24,250	24,000	27,550
Phone Calls	46,970	46,500	43,500	41,000	55,750
Emails/General Filing	53,020	60,000	72,500	145,000	148,500
Counter	5,780	5,500	4,900	4,000	4,500
Contracts, leases and agreements	630	630	610	700	725
Copy/Print/Scan Documentation	168,705	170,000	190,370	212,000	360,180
Information Posted on Web Site	3,200	4,000	4,100	4,300	5,500
Process TA, PO, BT, PCV, and CR	252	410	404	400	415
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	4
Absentee Ballots Mailed/Faxed	2,350	2,100	2,100	2,100	398
Absentee Voters In Person ** new information 09/10				350	2,291
Notification to Election Officials/Facilities	920	1,350	1,200	700	900
Canvass Board/Ballots (cards) reviewed and Processed					79,075
Special Elections	0	0	0	0	0
Service Area Elections		22	15	25	25
Absentee Ballots Mailed				600	190
Absentee Ballots In Person				200	80
Notification DPO/Ballot Applications Mailed	335	340	330	1,700	1,218
Advertisements - Regular, Special & Service Area	120	115	110	100	110
Initiative Petition Applications	0	1	1	1	1
Initiative Petitions Issued	0	1	1	1	0
Initiative Petitions Certified				1	0
Records					
Processed - Retrieved for Departments and Public	1,541	1,132	871	641	676
Destroyed per Retention Schedule	302	340	110/505	170/431	103/4257
Records Microfilmed (images)	1,230,000	1,680,000	1,430,000	1,500,000	1,750,000
Historical records preserved	9 binders	12 binders	9 binders	6 binders	9 binders
Records Scanned (images)	288,000	420,000	745,000	1,150,000	1,920,000
Boxes scanned				380	480
Quasi-Judicial Boards					
Board of Adjustment - appeals	2	4	4	3	4
Board of Equalization - appeals (filed in Assessing)	150	160	190	150	150
Assembly Board of Ethics	3	0	0	0	0

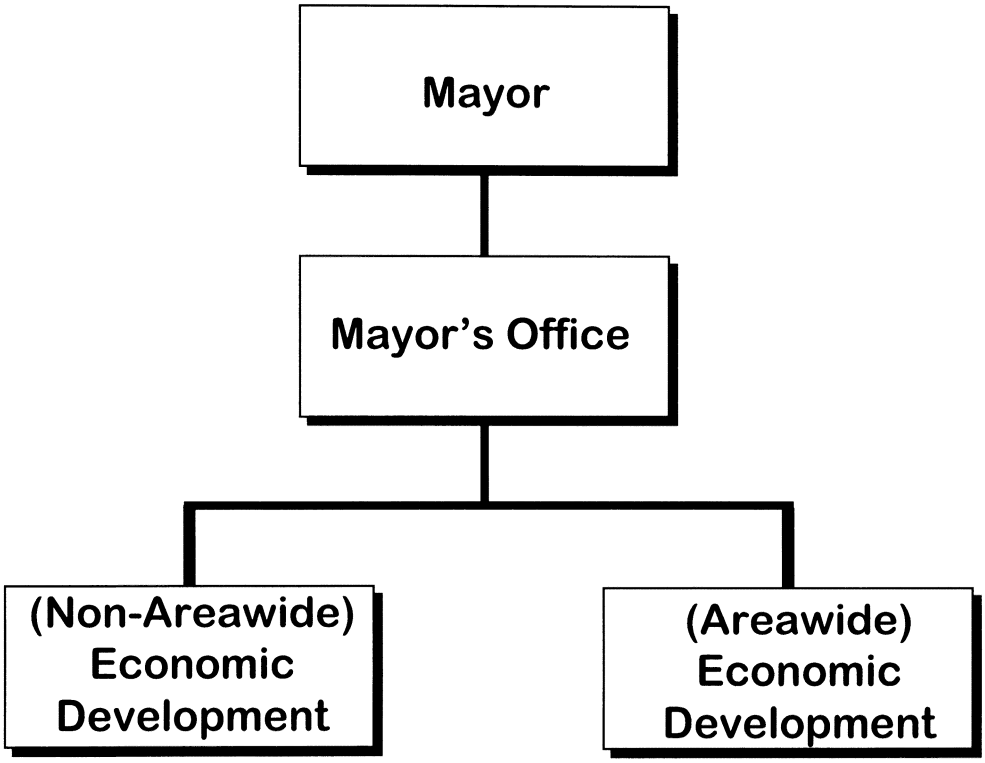
Dept: Assembly
Div: Records Management

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	69,380	71,895	92,220	92,220	95,130	95,130
Overtime Wages	183	3,295	4,000	4,000	6,000	6,000
Temporary Salaries	2,246	9,568	31,430	31,430	32,120	32,120
Benefits	49,160	51,150	66,110	66,110	72,060	72,060
Subtotal:	120,969	135,908	193,760	193,760	205,310	205,310
COMMODITIES						
Office Supplies	2,335	2,165	4,200	3,900	4,700	4,700
Computer Supplies	-	158	-	300	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	20	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	73	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,335	2,416	4,550	4,550	5,050	5,050
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	537	628	1,500	1,500	1,500	1,500
Travel		16	300	300	300	300
Professional Dues/Meetings	405	215	440	440	440	440
Training	5,415	6,773	7,600	7,600	9,200	9,200
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	20,661	19,139	19,700	19,700	20,860	20,860
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	217	188	500	500	500	500
Equipment Leases	-	23,785	28,500	28,500	28,250	28,250
Other Contractual Services	8,513	22,421	20,650	20,650	32,250	32,250
Subtotal:	35,748	73,165	79,190	79,190	93,300	93,300
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,501	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,501	-	-	-	-
GRAND TOTAL:	159,052	212,990	277,500	277,500	303,660	303,660

Dept: Assembly
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	431,950	447,122	492,880	492,880	510,310	510,310
Overtime Wages	3,109	5,812	10,060	10,060	14,060	14,060
Temporary Salaries	134,789	140,209	166,030	196,030	166,720	166,720
Benefits	326,193	320,743	342,490	342,490	370,270	370,270
Subtotal:	896,041	913,886	1,011,460	1,041,460	1,061,360	1,061,360
COMMODITIES						
Office Supplies	6,722	7,734	10,700	11,281	11,200	11,200
Computer Supplies	990	2,021	1,500	1,900	1,500	1,500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,476	1,516	2,460	2,479	2,460	2,460
Repair and Maint. Supplies	-	725	-	-	-	-
Clothing Supplies	-	73	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,188	12,069	14,660	15,660	15,160	15,160
CONTRACTUAL SERVICES						
Professional Services	228,024	210,805	248,300	248,300	249,500	249,500
Communications	576	643	1,700	3,840	1,700	1,700
Travel	29,230	24,845	42,400	42,400	43,200	43,200
Professional Dues/Meetings	44,514	22,108	45,610	45,870	45,610	51,830
Training	15,019	24,599	39,410	38,410	42,190	42,190
Advertising, Printing & Binding	107,434	122,057	132,200	145,700	135,600	135,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	20,971	19,139	19,700	19,700	20,860	20,860
Repairs & Maint. -Other Equipment	-	2,046	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	217	188	500	500	500	500
Equipment Leases	-	23,785	28,500	28,500	28,250	28,250
Other Contractual Services	24,062	31,606	40,240	37,840	51,840	51,840
Subtotal:	470,047	481,821	598,560	611,060	619,250	625,470
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	10,644	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	30,403	6,115	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	30,403	16,759	-	-	-	-
GRAND TOTAL:	1,405,679	1,424,535	1,624,680	1,668,180	1,695,770	1,701,990
FUNDING SOURCES:						
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
- Accurate population count
- Economic Growth
- Stability
- Energy Costs
- Air Quality

Goals and Objectives for FY 2011

- Strengthen the mission of the military in the Interior
- Increase community energy efficiency upgrades and energy conservation measures
- Assist in developing lower energy costs for our businesses and homes
- Maintain operational stability in uncertain economic times
- Absorb increased costs of energy, education, and other inflationary costs through hard budget decisions
- Work with federal, state and local partners on retaining & developing job opportunities
- Require that the Borough government maintain the highest standards of financial reporting
- Economic growth and development must be meaningfully manifested
- Develop community supported, cost effective PM 2.5 management plan

Significant Budget Highlights

- Economic Development through FCVB, FEDC, and the Economic Development Commission
- Education Funding Increase - $1.0 million or 2.2% Increase
- General Fund approved budgeted property tax revenue is $4,904,000 under the Areawide Maximum Property Tax Computation
- Funded the Special Assistant position to the Mayor to serve as a media specialist and special projects manager

Previous Year's Accomplishments

See accomplishments at the departmental and division level.

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Dept: Mayor
Div: Mayor's Office - Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	463,086	443,777	405,280	405,280	484,900	401,460
Overtime Wages	-	-	630	630	630	630
Temporary Salaries	2,733	4,094	5,720	5,720	5,720	5,720
Benefits	305,822	287,047	267,600	267,600	332,150	275,160
Subtotal:	771,641	734,918	679,230	679,230	823,400	682,970
COMMODITIES						
Office Supplies	1,674	2,249	4,000	2,200	4,000	4,000
Computer Supplies	380	179	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,511	3,957	4,000	4,000	4,000	4,000
Repair and Maint. Supplies	144	151	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,709	6,536	8,700	6,900	8,700	8,700
CONTRACTUAL SERVICES						
Professional Services	91,600	86,500	81,600	86,400	89,400	89,400
Communications	143	65	22,200	17,400	25,200	25,200
Travel	19,365	10,933	15,790	15,790	15,790	15,790
Professional Dues/Meetings	14,062	8,016	26,000	26,000	26,000	26,000
Training	-	3,111	360	360	360	360
Advertising, Printing & Binding	8,043	4,371	3,650	3,650	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	156	-	200	200	200	200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,654	513	5,000	5,000	5,000	5,000
Subtotal:	137,023	113,509	154,800	154,800	166,950	166,950
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	780	-	-	1,800	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	780	-	-	1,800	-	-
GRAND TOTAL:	913,153	854,963	842,730	842,730	999,050	858,620

FUNDING SOURCE:
General Fund Revenues

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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 diversification and growth of the local, regional and state economy. This is accomplished by educating the FNSB community about its economy, developing a strategy based upon this understanding, and implementing agreed strategies. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's projects; writes and publishes quarterly analyses of local economic conditions, challenges and opportunities; partners with the University and local, state, and national entrepreneurial development organizations; manages a VISTA umbrella; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with organizations to implement it.

Major Long Term Issues and Concerns

The major long-term issues facing this community continue to be maintaining local jobs, uncertain energy costs and dependence upon state and federal government expenditures. A major issue for 2010 is the job loss due largely to the national economic recession. Working with FCVB, small business, labor and the university we endeavor to create jobs and ensure that local jobs are filled by local people. With regards to energy, our community and our state are in a lose-lose situation. Either the state's income from oil 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. The FNSB Economic Development Division is working with Fairbanks Economic Development Corp. and the Alaska Gasline Port Authority (AGPA) to provide affordable and sustainable natural gas to the Fairbanks community, thus decoupling our economy from this seesaw. We also continue to pursue other affordable energy options that will help resolve this energy cost tension.

The second major long term issue continues to be our dependence on government expenditures. While this reliance has provided our community with stability during the current national recession, we are vulnerable to budget cuts as the federal government and military look for ways to cut the budget. Some government spending reflects our strategic physical 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. Providing affordable, sustainable energy and developing world class training grounds will help strengthen our position as a strategic military location. By ensuring affordable, sustainable energy is available in our community, we position ourselves for sustainable growth; by focusing on diversification and investing in expanding our economic base we strengthen our resilience in the face of current and future economic cycles.

Objectives for FY 2011

- Hold Gross Borough Product steady
- Hold average annual wage steady
- Keep annual average monthly employment steady
- Work with AGPA to provide sustainable, affordable energy
- Strengthen case for maintaining and expanding mission at Fr. Wainwright and Eielson
- Strengthen university's role in regional and state economic and entrepreneurial development
-

Significant Budget Changes

- None

Previous Year's Accomplishments

- Worked with UAF to strengthen their role in regional economic & entrepreneurial development
- Led nationally recognized Census Complete Count Committee to ensure successful Decennial Census
- Helped AGPA develop and execute business plan to provide affordable, sustainable energy to FNSB

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.

Measures*	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Budget	2010/11* Budget
Measure 1. Change in Gross Borough Product	2.0%	1.6%**	-0.6%	-4.0%	0%
Measure 2. Change in annual average monthly employment	0.6%	0.3%	0.3%	1.0%	-0.5%
Measure 3. Change in annual average monthly wage	4.0%	5.2%	2.6%	4.5%	0.5%
Measure 5. Change in unemployment rate	0.1%	-0.4%	0.6%	1.5%	0.5%
Measure 6. Change in number of jobs year to year	0.3%	0.1%	-1.6%	-1.3%	1.3%
Additional Statistical Accomplishments					
Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, the economy and referrals.	300	372	381.3	391	401
Conducted economic development summits, trainings, increase economic development capacity of borough.	20	26	35	47	50

Successful Decennial Census Enumeration

Worked with Census Bureau to ensure all known residential structures identified for Census Bureau. Chaired Census Complete Count Committee (CCC) - 14 subcommittees working to ensure an accurate count of FNSB residents in 2010. Worked to get word out to all hard to reach populations.

Advanced Affordable Energy projects

Worked with Alaska Gasline Port Authority to bring natural gas to the borough.

VISTA Umbrella

Expanded VISTA umbrella to 15 slots, with emphasis on helping at risk youth and adults become self-sufficient.

Challenges

Energy - both price and uncertainty

Local impact of global financial crisis and recession

Finding cost effective solution to PM 2.5

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

Maintaining Eielson and Ft. Wainwright's strategic value at an affordable cost

Additional Accomplishments

In partnership with FEDC developed applied a comprehensible model of FNSB economy

Continue to work closely with UAF to develop entrepreneurship and engage them in economic development

Write quarterly analysis of FNSB economy and opportunities or challenges

*All of the measures are reported by other sources on a calendar year basis.
**2009 data not available until March 2009; reflects data through third quarter only.
***2009 data not available until April, 2008.

Dept: Mayor
Div: Economic Development - Areawide

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	18,000	18,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	12,290	12,290
Subtotal:	-	-	-	-	30,290	30,290
COMMODITIES						
Office Supplies	-	420	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	2,500	-	-
Books and Periodicals	390	974	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	390	1,394	-	2,500	-	-
CONTRACTUAL SERVICES						
Professional Services	9,822	16,000	-	20,000	-	-
Communications	-	-	-	-	-	-
Travel	7,856	7,353	-	-	-	-
Professional Dues/Meetings	484	178	-	-	-	-
Training	-	1,393	-	-	-	-
Advertising, Printing & Binding	5,000	1,810	-	20,000	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	30,902	7,897	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,500	32,200	-	20,000	-	-
Subtotal:	56,564	66,831	-	60,000	10,000	10,000
Grants Match, Indirect, Awaiting Budget	-	-	215,000	149,500	174,710	174,710
CAPITAL OUTLAY						
Controlled Assets	-	4,913	-	3,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,913	-	3,000	-	-
GRAND TOTAL:	56,954	73,138	215,000	215,000	215,000	215,000

FUNDING SOURCE:
General Fund Revenues

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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 diversification and growth of the local, regional and state economy. This is accomplished by educating the FNSB community about its economy, developing a strategy based upon this understanding, and implementing agreed strategies. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's projects; writes and publishes quarterly analyses of local economic conditions, challenges and opportunities; partners with the University and local, state, and national entrepreneurial development organizations; manages a VISTA umbrella; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with organizations to implement it.

Major Long Term Issues and Concerns

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The second major long term issue continues to be our dependence on government expenditures. While this reliance has provided our community with stability during the current national recession, we are vulnerable to budget cuts as the federal government and military look for ways to cut the budget. Some government spending reflects our strategic physical 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. Providing affordable, sustainable energy and developing world class training grounds will help strengthen our position as a strategic military location. By ensuring affordable, sustainable energy is available in our community, we position ourselves for sustainable growth; by focusing on diversification and investing in expanding our economic base we strengthen our resilience in the face of current and future economic cycles.

Objectives for FY 2011

- Hold Gross Borough Product steady
- Hold average annual wage steady
- Keep annual average monthly employment steady
- Work with AGPA to provide sustainable, affordable energy
- Strengthen case for maintaining and expanding mission at Fr. Wainwright and Eielson
- Strengthen university's role in regional and state economic and entrepreneurial development

Significant Budget Changes

- None

Previous Year's Accomplishments

- Worked with UAF to strengthen their role in regional economic & entrepreneurial development
- Led nationally recognized Census Complete Count Committee to ensure successful Decennial Census
- Helped AGPA develop and execute business plan to provide affordable, sustainable energy to FNSB

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Dept: Mayor
Div: Economic Development - Non-Areawide

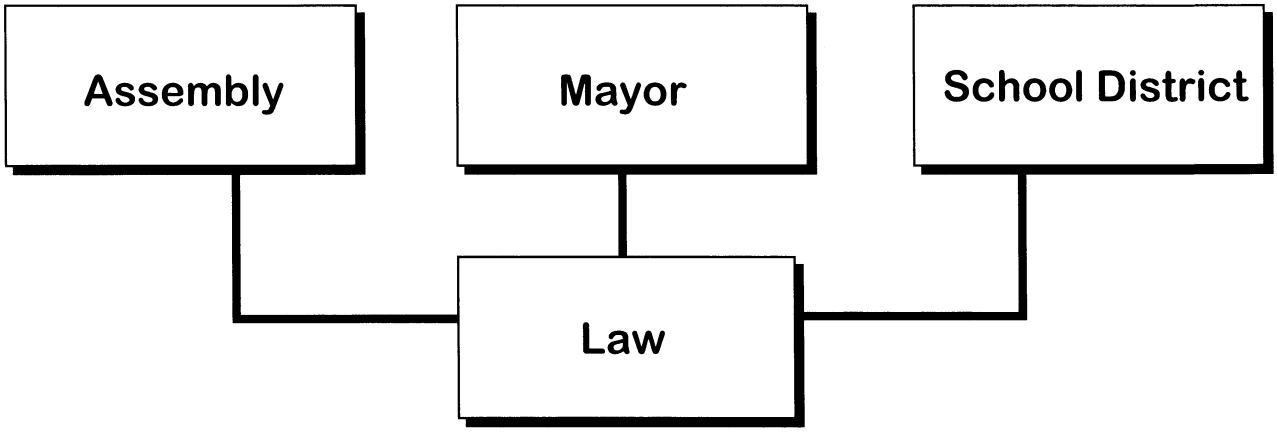
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,851	10,168	-	18,100	-	-
Overtime Wages	596	20	-	1,000	-	-
Temporary Salaries	10,772	20,762	-	35,400	-	-
Benefits	9,432	10,339	-	15,719	-	-
Subtotal:	23,651	41,289	-	70,219	-	-
COMMODITIES						
Office Supplies	129	1,594	250	250	250	250
Computer Supplies	657	282	500	500	500	500
Operating Supplies	-	2,393	-	-	-	-
Books and Periodicals	1,681	1,364	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,467	5,633	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES						
Professional Services	20,947	13,504	-	-	-	-
Communications	-	-	-	500	-	-
Travel	8,997	11,870	5,000	12,000	5,000	5,000
Professional Dues/Meetings	27,362	3,071	500	2,500	500	500
Training	16,507	-	-	-	-	-
Advertising, Printing & Binding	30,782	5,522	-	5,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	50,289	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	7,499	34,584	-	35,000	-	-
Subtotal:	162,383	68,551	5,500	55,000	5,500	5,500
Grants Match, Indirect, Awaiting Budget	65,000	65,000	150,000	30,281	143,500	143,500
CAPITAL OUTLAY						
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	-	-	-	-	-
GRAND TOTAL:	264,266	180,473	156,500	156,500	150,000	150,000

FUNDING SOURCE:
Non-Areawide Fund Revenues

Dept: Mayor
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Personnel Services						
Permanent Salaries	465,937	453,945	405,280	423,380	502,900	419,460
Overtime Wages	596	20	630	1,630	630	630
Temporary Salaries	13,505	24,856	5,720	41,120	5,720	5,720
Benefits	315,254	297,386	267,600	283,319	344,440	287,450
Subtotal:	795,292	776,207	679,230	749,449	853,690	713,260
Commodities						
Office Supplies	1,803	4,263	4,250	2,450	4,250	4,250
Computer Supplies	1,037	461	1,000	1,000	1,000	1,000
Operating Supplies	-	2,393	-	2,500	-	-
Books and Periodicals	3,582	6,295	4,250	4,250	4,250	4,250
Repair and Maint. Supplies	144	151	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,566	13,563	9,700	10,400	9,700	9,700
Contractual Services						
Professional Services	122,369	116,004	81,600	106,400	89,400	89,400
Communications	143	65	22,200	17,900	25,200	25,200
Travel	36,218	30,156	20,790	27,790	20,790	20,790
Professional Dues/Meetings	41,908	11,265	26,500	28,500	26,500	26,500
Training	16,507	4,504	360	360	360	360
Advertising, Printing & Binding	43,825	11,703	3,650	28,650	15,000	15,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	81,191	7,897	-	-	-	-
Repairs & Maint. -Office Equipment	156	-	200	200	200	200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	13,653	67,297	5,000	60,000	5,000	5,000
Subtotal:	355,970	248,891	160,300	269,800	182,450	182,450
Grants Match, Indirect, Awaiting Budget	65,000	65,000	365,000	179,781	318,210	318,210
Capital Outlay						
Controlled Assets	11,545	4,913	-	4,800	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	11,545	4,913	-	4,800	-	-
GRAND TOTAL:	1,234,373	1,108,574	1,214,230	1,214,230	1,364,050	1,223,620
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' 2006-09 appeals, combined with our work to maintain or raise the pipeline value at the 2010 State Assessment Review Board (SARB) will challenge our financial resources due to the necessity of paying for outside counsel and numerous experts.

Objectives for FY 2011

- 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

- The Alaska Supreme Court in 2009 issued a favorable decision in *Lot 04B&5C, Block 83, Townsite v. Fairbanks North Star Borough* S-12660 (Falke'05) upholding the Borough's adoption of an ordinance denying residential property tax exemptions on parcels with delinquent taxes. The Borough also received costs and attorney fees.

- Successfully obtained $7,563 in PFD garnishments arising from unpaid citations.

- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of Billable Hours	6557	6070	8000	5088	5037
Measure 2. Dollar Value of Billable Hours	$1,311,400	$1,214,000	$1,600,000	$1,017,600	$1,007,400
Measure 3. Average Turnaround Time, All Documents	1.72	2.00	2.00	1.97	2.00
Measure 4. Complaints to Mayor re: Department of Law	0	0	0	0	0
Measure 5. Payments for Services by Outside Counsel	$43,779	$404,892	$914,140	$801,550	$1,050,000
Additional Statistical Accomplishments					
Ordinances and Resolutions Reviewed	166	156	149	177	185
For Assembly	24	15	5	25	30
For Mayor and all Borough Depts. Combined	142	141	144	152	155
Contract/Document Review by Type					
Contracts	576	549	505	571	422
Deeds	28	68	39	58	68
Conflicts of Interest	45	16	31	35	34
Grants	94	95	110	100	82
Other	65	137	264	86	240
Average turnaround (in days) of Contract/Documents by Type					
Contracts	1.71	2.00	2.00	1.93	1.00
Deeds	1.80	2.00	2.00	1.68	2.00
Conflicts of Interest	2.00	1.00	1.00	1.89	1.00
Grants	2.00	2.00	1.00	2.01	3.00
Other	2.00	1.00	2.00	2.09	3.00
Top 10 Legal Services Users by %					
Assembly	11%	9%	14%	18%	18%
Assessing	18%	22%	22%	14%	14%
Community Planning	10%	12%	10%	11%	11%
Emergency Operations	6%	8%	3%	3%	3%
Finance	3%	4%	4%	6%	6%
Human Resources	18%	16%	8%	13%	13%
Land Management	4%	10%	14%	4%	4%
Mayor	9%	15%	9%	10%	10%
Public Works	1%	1%	3%	5%	5%
School District	4%	3%	3%	4%	4%
Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared	24	53	31	42	42

* Estimated

Dept: Law
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	482,230	485,471	519,830	519,830	523,620	523,620
Overtime Wages	-	-	3,670	3,670	3,670	3,670
Temporary Salaries	2,365	-	8,570	8,570	8,570	8,570
Benefits	304,102	303,543	345,230	345,230	360,940	360,940
Subtotal:	788,697	789,014	877,300	877,300	896,800	896,800
COMMODITIES						
Office Supplies	2,767	1,851	3,280	3,280	3,280	3,280
Computer Supplies	878	2,002	1,200	1,200	1,200	1,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,994	3,194	8,000	8,000	8,000	8,000
Repair and Maint. Supplies	67	387	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,706	7,434	12,580	12,580	12,580	12,580
CONTRACTUAL SERVICES						
Professional Services	105,350	72,635	50,000	50,000	50,000	50,000
Communications	178	77	300	300	300	300
Travel	10,960	3,580	15,000	15,000	15,000	15,000
Professional Dues/Meetings	8,647	3,055	3,260	3,260	2,930	2,930
Training	19,374	10,851	18,500	18,500	19,000	19,000
Advertising, Printing & Binding	1	1,572	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	203	168	180	180	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	19,485	19,735	29,580	29,580	25,080	25,080
Subtotal:	164,198	111,673	118,620	118,620	114,110	114,110
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	959,601	908,121	1,008,500	1,008,500	1,023,490	1,023,490

FUNDING SOURCE:
General Fund Revenues

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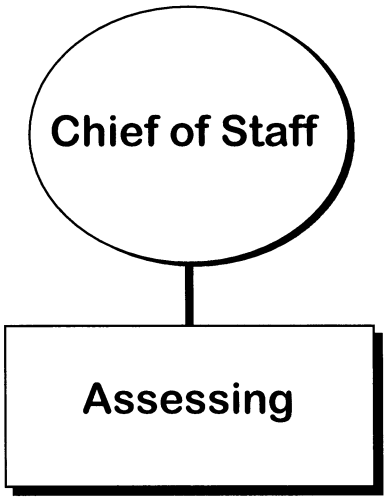
Department of Assessing



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.
- Integrate the FNSB GIS & Predictive Modeling at the appraiser/user level.
- Complete implementation of standardized computer property records, subject to policy guidelines.
- Refine and document statistical and reporting operations to insure accuracy and equity.

Objectives for FY 2011

- Continue to work towards completion of digital image files, sketches and historical data.
- Complete Phase 2 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 Phase 1 of borough wide land revaluation program.
- Complete revaluation project of industrial and commercial properties.
- Implement Bar Coding program on Notices of Valuation and other office documents.

Significant Budget Changes

- The FY 2011 budget reflects only cost of living adjustments, union and management longevity, and benefit rate 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.
- Completed remodel of department on time and within budget.
- Completed reappraisal and audit of Ft. Knox, along with major commercial property.
- Completed appraisal of 1,668 housing units on Ft. Wainwright (ACTUS property).
- Completed audit and appraisal of Doyon Utilities on Ft. Wainwright.
- Completed audit, review and revaluation of over 1,400 mobile homes borough wide.
- Completion of Phase I of 4 year re-inventory.
- Completed audit of Alyeska Pipeline property.

Dept: Assessing
Measures & Statistical Accomplishments

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

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
1) % Increase in Tax Roll Value	10.5%	6.2%	2.8%	4.3%	0.7%
2) % Increase from New Construction	4.7%	3.8%	-2.6%	-1.0%	-79.5%
3) % Increase in Parcel Count	0.7%	1.7%	0.8%	0.9%	0.6%
4) % Increase in Market Activity	21.5%	-33.5%	-19.3%	8.7%	10.5%
5) % Increase in Billing Edits	10.7%	-11.0%	-12.3%	-0.2%	11.5%
Additional Statistical Accomplishments					
Ownership Changes	5,215	4,954	3,426	4,500	4,500
Address Changes	5,748	4,803	4,210	4,200	4,200
Document Edits	28,570	25,005	38,999	16,000	16,000
Title Examiner Land Edits	1,856	1,591	2,056	2,200	2,200
Qualified Sales Posted	4,461	2,965	2,393	2,600	2,600
Number of Appraisals	24,000	26,128	21,405	21,000	21,000
Miles Logged Doing Review	41,093	25,314	26,782	27,000	30,000
Number of Post-deadline Appraisals	308	629	131	226	250
Adjusted Notices Mailed	1,354	1,400	816	700	750
Number of Appeals Filed	221	195	145	91	150
Number of Appeals Heard by BOE	26	53	31	35	50
Total Number of Parcels	49,721	50,621	51,204	51,781	52,000
Parcels per Appraiser	3,825	3,894	4,267	4,315	4,333
Total Number Taxable Parcels	43,498	44,227	44,583	44,980	45,230
New Construction	$285,200,610	$252,466,733	$245,959,202	$243,500,000	$50,000,000
Total Tax Roll (excl. Pipeline)	6,674,021,783	7,087,599,797	7,288,125,696	7,600,000,000	7,650,000,000
Assessment Ratio	94.01%	92.50%	93.00%	93.00%	93.00%
Date Tax Roll Certified	6/1/07	5/30/08	5/29/09	5/28/10	5/27/10

* Estimated

Dept: Assessing
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,259,661	1,333,955	1,466,420	1,466,420	1,523,070	1,523,070
Overtime Wages	2,307	4,092	10,930	10,930	10,930	10,930
Temporary Salaries	47,664	6,709	1,800	1,800	1,800	1,800
Benefits	784,481	841,286	972,260	972,260	1,047,890	1,047,890
Subtotal:	2,094,113	2,186,042	2,451,410	2,451,410	2,583,690	2,583,690
COMMODITIES						
Office Supplies	6,128	9,085	14,000	14,000	14,000	14,000
Computer Supplies	330	1,227	2,200	2,200	2,200	2,200
Operating Supplies	-	298	-	-	-	-
Books and Periodicals	775	470	2,400	2,400	2,400	2,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	82	55	-	-	-	-
Motor Fuels and Lubricants	6,059	6,837	9,000	9,000	9,000	9,000
Equipment Parts	33	19	2,400	2,400	400	400
Subtotal:	13,407	17,991	30,000	30,000	28,000	28,000
CONTRACTUAL SERVICES						
Professional Services	5,000	-	18,000	18,000	18,000	18,000
Communications	225	32	1,200	1,200	3,600	3,600
Travel	3,621	1,991	2,000	2,000	1,000	1,000
Professional Dues/Meetings	4,030	3,680	7,950	7,950	7,950	1,730
Training	2,094	15,303	20,660	20,660	20,660	20,660
Advertising, Printing & Binding	8,580	7,434	13,800	13,800	13,800	13,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	260	-	-	-	-	-
Repairs & Maint. -Other Equipment	10,810	7,380	7,550	7,550	5,180	5,180
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	16,220	16,220	16,220	16,220	16,220	16,220
Other Contractual Services	10,756	14,126	17,600	17,600	7,300	7,300
Subtotal:	61,596	66,166	104,980	104,980	93,710	87,490
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	2,169,116	2,270,199	2,586,390	2,586,390	2,705,400	2,699,180

FUNDING SOURCE:
General Fund Revenues

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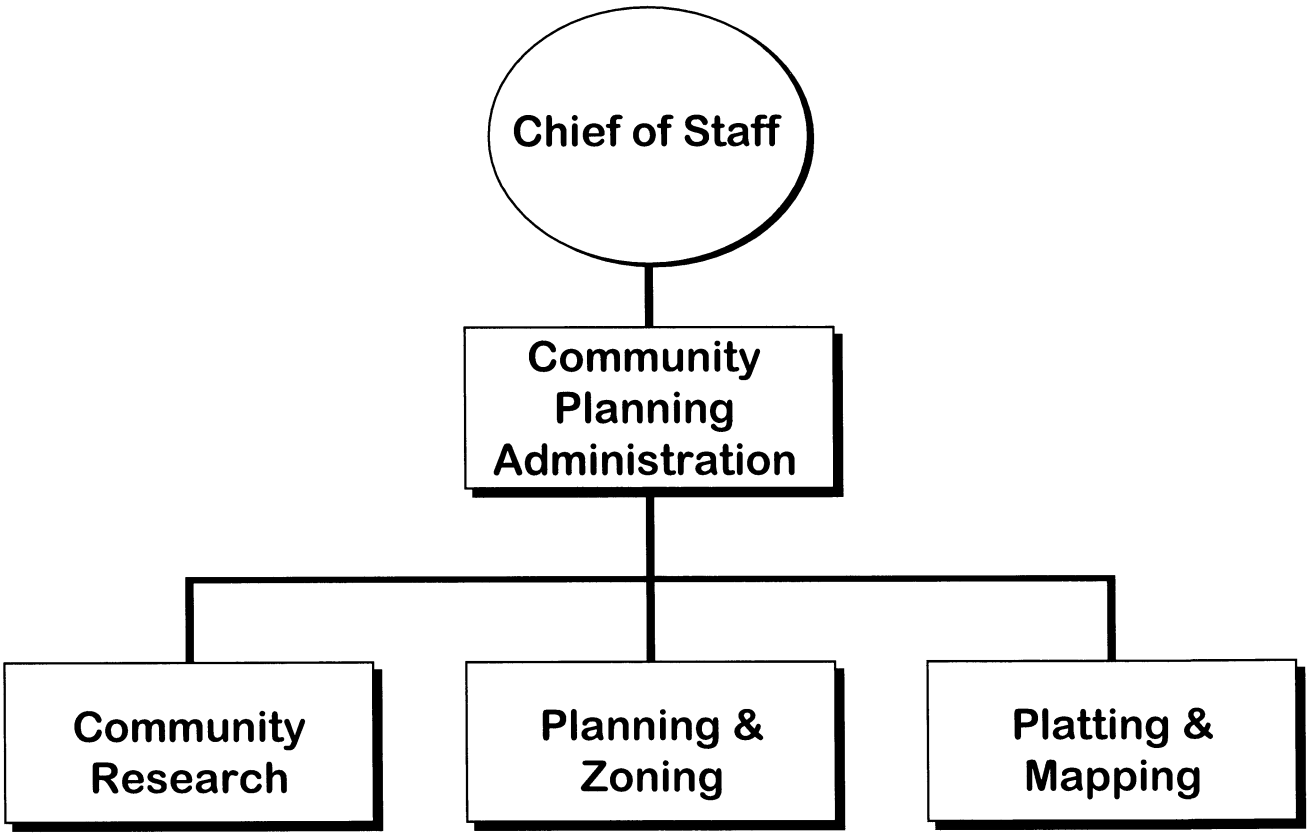
Department of Community Planning



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, the City of Fairbanks, 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.

Objectives for FY 2011

- 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 staff.
- Develop and promulgate to employees departmental and Borough-wide procedures and policies.
- Assist the walk-in public and respond to telephone, 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, create more efficient method for updating data on in-house GIS, internet GIS, and exported data.
- Update FNSB addresses on the Borough GIS, update the centerline address ranges, and update the Master Street & Address Guide for 911.
- Continue staff training on new in-house GIS based on ArcGIS 9.
- Implement recommendations of the joint land use study.

Significant Budget Changes

- The FY 2011 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 Community Planning Department's Web presence.
- Worked with the Tanana Valley Watershed Association on a riparian plan for the Borough.
- Completed conversion from ArcView 3 to ArcGIS 9.
- Significantly improved accuracy of street address, street line data, and E911 data.
- Created Emergency Service Network GIS layer.
- Developed a Memorandum of Understanding with the City of Fairbanks for the FNSB to assume addressing responsibilities within city boundaries.
- Interacted with University and community groups to enhance understanding of Borough GIS.

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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11* Budget**
Measure 1. Ratio of staff taking training	19/22	15/19	14/21	18/23	18/23
Measure 2. Percentage of purchase orders processed on time	100%	100%	100%	100%	100%
Measure 3. Percent of departments using GIS	NA	NA	NA	67%	75%
Measure 4. Percent of GIS users within departments that use GIS	NA	NA	NA	48%	55%
Additional Statistical Accomplishments					
Geographic Information System (GIS)					
1. Training presentations for staff/Borough Commissions on GIS	6	6	3	6	6
2. Training for public/non-Borough agencies on GIS	8	7	5	6	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	27	35	38	79	85
6. Other GIS licenses tracked including concurrent	12	12	12	43	46
7. GIS help requests documented through the Computer Services issue track system	75	50	30	60	25
8. Undocumented help requests	260	280	300	330	340
9. Bi-monthly updates of GIS CD	6	6	6	5	5
10. Copies made of GIS CD for sale or distribution	49	40	22	25	22
11. Grants coordinated by GIS Coordinator	3	4	1	1	1
Addresses newly assigned, researched and edited or deleted	1,845	2,935	517	550	550
Purchase orders processed	72	81	102	100	100
Check requests processed	66	68	47	50	50
Number of payments processed	160	101	121	100	100
Number of soft ledgers maintained	6	6	6	6	6
Number of accounts maintained for department	64	65	68	68	68
Deposits for two revenue accounts	280	265	145	111	111
Number of petty cash transactions processed for the Admin. 2nd floor	98	121	106	90	90
Number of petty cash reconciliation / summary reports processed	18	23	19	16	16
Timesheets totaled and summarized	520	540	568	544	544
Grants administratively maintained	12	13	13	8	8
Visitors at counter	4,763	2,405	3,083	3,302	3,302
Phone calls handled	6,998	4,102	4,812	5,183	5,183
Job-related educational training	31	31	25	25	25

*Estimated

Dept: Community Planning
Div: Administration

	2007/08 Actual	2008/09 Actual	2009-10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	248,870	248,159	270,750	270,750	280,800	280,800
Overtime Wages	1,113	461	1,000	1,000	1,000	1,000
Temporary Salaries	2,336	8,660	3,180	3,180	3,180	3,180
Benefits	165,625	157,925	179,090	179,090	192,770	192,770
Subtotal:	417,944	415,205	454,020	454,020	477,750	477,750
COMMODITIES						
Office Supplies	2,067	1,296	2,200	2,200	2,200	2,200
Computer Supplies	1,000	762	1,000	1,000	1,000	1,000
Operating Supplies	-	-	500	500	500	500
Books and Periodicals	-	48	100	100	100	100
Repair and Maint. Supplies	79	190	1,070	1,070	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	520	490	1,410	1,410	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,666	2,786	6,280	6,280	5,100	5,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	63	200	200	200	200
Travel	-	-	180	180	180	180
Professional Dues/Meetings	1,135	1,145	1,430	1,430	1,430	1,430
Training	8,378	5,486	8,420	8,420	8,420	8,420
Advertising, Printing & Binding	-	-	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,009	-	1,000	1,000	-	-
Repairs & Maint. -Other Equipment	770	-	120	120	780	780
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,700	2,700	2,700	2,700	2,700	2,700
Other Contractual Services	-	-	-	-	-	-
Subtotal:	13,992	9,394	14,150	14,150	13,810	13,810
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	435,602	427,385	474,450	474,450	496,660	496,660
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						1,700

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FY 2010–2011 Budget
Fairbanks North Star Borough

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 Community Research Center 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 *CRQ* 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 based on data drawn from the *Community Research Quarterly* and its staff. CRC is a registered State Data Center and Affiliate in the dissemination of US Census related material.

Major Long-term Issues and Concerns

None

Objectives for FY 2011

- Produce, publish and disperse *The Community Research Quarterly.*
- Maintain CRC web pages that reflect *The Community Research Quarterly* (past to present).
- Use the GIS to maximize dispersal of US Census data on projects for students, individual Assembly members, grant writers, entrepreneurs, investors, etc.
- Research and collaborate with Mayors' office on future population challenges to annual state or federal estimates related to funding.
- Attend American Chamber of Commerce Researchers Association (ACCRA) / Council for Community and Economic Research (C2ER) trainings for update on survey standards and product control.
- Work with ACCRA / C2ER on survey for Cost of Living Index (COLI) publication.
- Work with the State Geographic Information Network to disseminate US Census data as a registered US Census Affiliate.
- Collaborate with the FNSB Division of Economic Development for the *Community Research Quarterly* Analysis Section.
- Maintain the CRC Library.
- Participate in training to enhance research and mapping skills.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments; union and management longevity.

Previous Year's Accomplishments

- Attend trainings: ACCRA Conference, Public Information Officer and US Census.
- Presented CRC information to public through Clubs, Agencies and Organizations.
- Special research projects related to FNSB grant applications, UAF research studies, economic development studies, and military housing studies.
- US Census work / projects related to the training of groups on the census, mapping, and demographics of the community.
- Worked with Economic Development Specialist on CRQ analysis.

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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11* Budget**
Measure 1. Percent of times the *Community Research Quarterly* 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	228	260	170	180	180
Fill Information Request	312	290	220	240	240
Provide information via phone	2,424	2,450	2,200	1,500	1,500
Community Research Quarterly Circulations	3,580	3,250	3,300	3,300	3,300
CRC Library book stock	2,860	3,190	3,000	2,800	2,800
CRC website hits	6,111	5,672	6,850	7,800	7,800
Public speaking presentations	6	3	3	4	4

*Estimated

Dept: Community Planning
Div: Community Research

	2007/08 Actual	2008/09 Actual	2009-10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	47,982	49,527	51,950	51,950	53,910	53,910
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	1,060	1,060	1,060	1,060
Benefits	31,121	30,778	34,280	34,280	36,920	36,920
Subtotal:	79,103	80,305	87,290	87,290	91,890	91,890
COMMODITIES						
Office Supplies	794	845	1,400	1,400	1,400	1,400
Computer Supplies	150	267	150	150	150	150
Operating Supplies	-	-	200	200	200	200
Books and Periodicals	404	-	1,000	1,000	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,348	1,112	2,750	2,750	2,250	2,250
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	42	-	90	90	90	90
Professional Dues/Meetings	250	250	300	300	300	300
Training	2,250	2,045	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	-	400	400	400	400
Subtotal:	2,940	2,295	3,220	3,220	3,220	3,220
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	83,391	83,712	93,260	93,260	97,360	97,360

FUNDING SOURCE:
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 PLAN FOR THE PHYSICAL, SOCIAL AND ECONOMIC 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

- 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.
- Updated Flood Insurance rate Maps are needed for developing areas of the Borough.
- Comprehensive land use planning must be updated for the entire borough.
- Title 18 (Zoning) needs revisions and updates in many areas.
- Integration of good planning principles into land use plans to help address perennially high energy costs.
- General Use zoning in densely-populated areas is problematic.

Objectives for FY 2011

- Complete the Land Use Suitability Analysis and continue land use planning for the Borough.
- Adopt new zoning districts in Title 18 to implement the Vision Fairbanks Downtown Plan.
- Adopt the Downtown Neighborhood Plan.
- Initiate a proactive rezone process for the Smith Ranch area.
- Prepare revisions to Title 18 regarding signage and parking.
- Continue the Fairbanks Metropolitan Area Transportation Study (FMATS) and MPO efforts.
- Work to improve floodplain management program and outreach.
- Improve the zoning, rezone, conditional use, and variance databases.
- Continue the cooperative technical partner relationship with FEMA to update the maps.
- Complete Historic Signage Project, Phase I.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. A vacant position was transferred from the Public Works Department to the Community Planning Department which became the Floodplain Manager Position.

Previous Year's Accomplishments

- Adopted the North Pole Land Use Plan.
- Completed a 2000 + acre citizen initiated rezone in northwest Fairbanks.
- Completed the Fairbanks North Star Borough Historic Signage Plan.
- In response to FEMA's site inspection, began implementing "A Plan To Better Manage The Floodplain".
- Completed MOU with the cities of Fairbanks and North Pole on Floodplain Management.
- Adopted revisions to Title 15, Floodplain Management.
- Worked with FEMA on the Flood Insurance Rate Map update project and appealed Salcha area maps.
- Applied for a repetitive loss grant to FEMA for a property owner wanting to raise their home.
- Worked with Fairbanks Downtown Association on development standards and guidelines / Vision Fairbanks.
- Met regularly with the Comprehensive Plan Advisory Board on the Land Use Suitability study.
- Expanded our outreach programs (public meetings) relating to grandfather rights and floodplain management to many areas of the borough and attended trade organization meetings.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
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%	96%	100%
Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings	36/36	30/30	30/30	40/40	40/40
Measure 4. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Conditional Use Permits	18	16	11	10	10
Floodplain Permits	38	29	23	24	48
Rezones	29	23	10	10	14
Variances	21	12	9	15	18
Zoning Permits	272	213	132	188	202
Code Violations:					
a. New violations	90	76	41	70	50
b. Closed violations	45	48	24	50	60
c. Open	263	291	328	310	300
d. Non-violations investigated	78	50	33	55	60
e. Citations issued	N/A	0	0	2	4
Grandfather Rights Letters Prepared	16	109	7	10	10
Highway Projects	7	5	6	6	6
Zoning Information Requests	550	437	327	328	328
Flood Zone Information Requests	150	126	61	60	60
Title 18 changes/amendments	6	4	4	4	4
Planning Commission Public Hearings	22	22	18	19	22
Comprehensive Plan Advisory Board Meetings	N/A	5	20	19	22
Chena Riverfront Commission Meetings	12	12	11	11	11
Commission on Historic Preservation Meetings	12	12	9	11	12
Mobile Home Park Permits	13	13	13	13	13
Liquor Licenses	12	12	15	27	20
Landscape Review Board Meetings	N/A	N/A	N/A	3	3

*Estimated

Dept: Community Planning
Div: Planning & Zoning

	2007/08 Actual	2008/09 Actual	2009-10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	383,480	322,597	357,070	433,883	432,540	432,540
Overtime Wages	14,341	8,549	17,000	17,000	17,000	17,000
Temporary Salaries	354	-	5,570	5,570	5,570	5,570
Benefits	238,202	185,080	246,630	297,172	307,550	307,550
Subtotal:	636,377	516,226	626,270	753,625	762,660	762,660
COMMODITIES						
Office Supplies	1,255	1,291	3,260	3,260	3,260	3,260
Computer Supplies	200	330	200	200	200	200
Operating Supplies	-	9	600	600	600	600
Books and Periodicals	1,064	1,146	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	481	495	1,710	1,710	1,000	1,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,000	3,271	6,970	6,970	6,260	6,260
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	173	199	500	500	500	500
Travel	93	-	150	2,135	150	150
Professional Dues/Meetings	10,046	8,579	15,750	15,750	16,130	16,130
Training	2,594	1,098	3,380	3,380	3,380	3,380
Advertising, Printing & Binding	1,339	307	2,100	2,100	2,100	2,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	760	1,710	1,770	1,770	780	780
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,620	2,620	2,620	2,620	2,620	2,620
Other Contractual Services	1,725	1,500	1,500	1,500	1,500	1,500
Subtotal:	19,350	16,013	27,770	29,755	27,160	27,160
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	658,727	535,510	661,010	790,350	796,080	796,080
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						10,100

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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 BASEMAP, ZONING MAP, AND OTHER BOROUGH MAP INFORMATION. Platting provides for the orderly creation of new lots, new public utility easements, new roads and their naming, including the vacation of old unused rights-of-way and other designated public access throughout the Borough; ensures accurate land surveys and promotes an adequate and efficient road system. Mapping places the location of all roads and subdivision lots on the official base map of the Borough and to the Geographic Information System (GIS) map coverage. The Mapping Section provides mapping support products to other Borough departments and the public.

Major Long-Term Issues and Concerns

- Accommodate the continued development pressure on marginal lands.
- Seasoned platting staff are close to retirement and may prove difficult to replace with their institutional knowledge.

Objectives for FY 2011

- Adopt and implement the major re-write of Title 17.
- Provide immediate response to public walk-ins and phone calls requesting staff's expertise regarding platting history, legal access issues, title issues, land surveying, and land related issues.
- Maintain an up-to-date computerized database of platting information.
- Continue processing subdivision applications to provide on-time staff reports to the public and boards.
- 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.
- Complete the microfilming / scanning project of 7,000+ platting files for storage in digital format.
- 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.
- Further develop and maintain computer-aided design capabilities through the update of GIS mapping.
- Improve the Internet-based GIS by increasing ease of access for users to accommodate the public.

Significant Budget Changes

- The FY 2011 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 citizen advisory committee.
- At the request of Emergency Services, eliminated four duplicate street names to improve response times.
- Scanned 1,050 original aerial photographs resulting in 95% of 7,350 originals, now available from the network.
- Scanned 500 archived hard copy maps resulting in about 85% completion of 3,000 originals.
- Adjusted mapping locations for 21% of all parcels to eliminate gaps and overlaps between adjoining parcels.
- Prepared approximately 1,500 platting files to be scanned and microfilmed for archival purposes.

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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11** Budget**
Measure 1. Percentage of plats recorded without error including minor technical errors and typo's	95%	95%	96%	96%	96%
Measure 2. Percentage of recorded plats updated on borough base maps within 30 days of receipt from Assessing	95%	95%	98%	100%	95%
Measure 3. Percentage of zone changes on borough maps within one week of adoption	95%	95%	100%	100%	100%
Platting Statistical Accomplishments					
1. Number of Quick Plat Applications	76	26	46	46	41
2. Number of Prelim. Replat Applications	16	10	22	16	14
3. Number of Naming of Road Applications	6	3	2	12	10
4. Number of Prelim. Subd. Applications	103	55	44	52	47
5. Number of Prelim. Vacation Applications	17	15	4	6	5
6. Miscellaneous Actions (agenda items, appeals, etc.)	14	6	2	2	1
7. Number of Final Plats Recorded	155	102	76	100	90
Total Number of Platting Applications Processed	387	217	196	234	208
GIS data files maintained (shapefiles, feature classes, layers, rasters)	No Data	No Data	275	285	322

* Estimate based on half of current FY data (July 1 - Dec 31, 2009) doubled for projections

** Estimate based on previous budget projections with assumed 10% reduction in growth

Dept: Community Planning
Div: Platting & Mapping

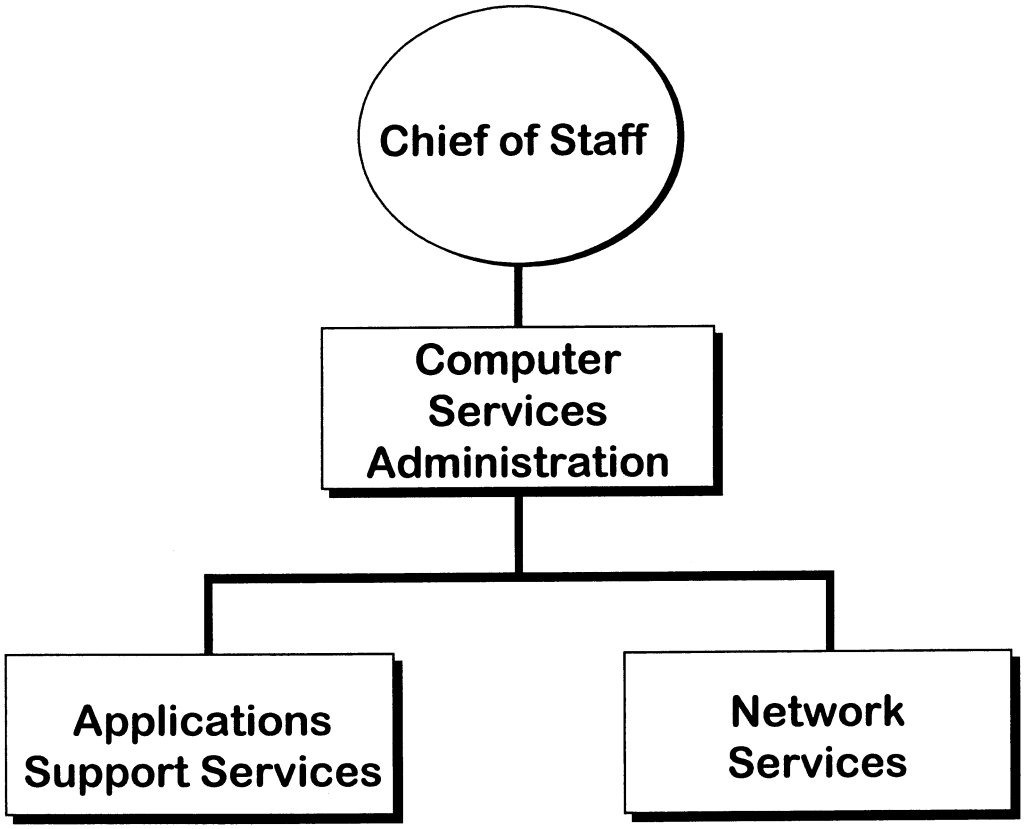
	2007/08 Actual	2008/09 Actual	2009-10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	376,372	351,307	424,730	423,533	442,020	442,020
Overtime Wages	9,138	5,264	13,710	13,710	10,000	10,000
Temporary Salaries	27,307	28,472	38,020	38,020	38,020	38,020
Benefits	237,809	224,576	291,880	291,092	312,270	312,270
Subtotal:	650,626	609,619	768,340	766,355	802,310	802,310
COMMODITIES						
Office Supplies	1,358	1,473	2,500	2,500	2,500	2,500
Computer Supplies	481	611	500	500	500	500
Operating Supplies	-	-	480	480	480	480
Books and Periodicals	-	420	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,839	2,504	4,060	4,060	4,060	4,060
CONTRACTUAL SERVICES						
Professional Services	5,000	-	-	-	-	-
Communications	-	18	-	-	-	-
Travel	53	-	100	2,085	100	100
Professional Dues/Meetings	728	715	2,200	2,200	1,200	1,200
Training	28,107	20,365	26,060	26,060	28,960	28,960
Advertising, Printing & Binding	225	216	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	201	-	180	180	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,804	3,477	17,350	17,350	17,350	17,350
Subtotal:	47,118	24,791	45,990	47,975	47,710	47,710
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
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:	7,571	-	-	-	-	-
GRAND TOTAL:	707,154	636,914	818,390	818,390	854,080	854,080
FUNDING SOURCE:						
Application & Plat Fees						28,000

Dept: Community Planning
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009-10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,056,704	971,590	1,104,500	1,180,116	1,209,270	1,209,270
Overtime Wages	24,592	14,274	31,710	31,710	28,000	28,000
Temporary Salaries	29,997	37,132	47,830	47,830	47,830	47,830
Benefits	672,757	598,359	751,880	801,634	849,510	849,510
Subtotal:	1,784,050	1,621,355	1,935,920	2,061,290	2,134,610	2,134,610
COMMODITIES						
Office Supplies	5,474	4,905	9,360	9,360	9,360	9,360
Computer Supplies	1,831	1,970	1,850	1,850	1,850	1,850
Operating Supplies	-	9	1,780	1,780	1,780	1,780
Books and Periodicals	1,468	1,614	2,880	2,880	2,380	2,380
Repair and Maint. Supplies	79	190	1,070	1,070	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,001	985	3,120	3,120	1,800	1,800
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,853	9,673	20,060	20,060	17,670	17,670
CONTRACTUAL SERVICES						
Professional Services	5,000	-	-	-	-	-
Communications	173	280	700	700	700	700
Travel	188	-	520	4,490	520	520
Professional Dues/Meetings	12,159	10,689	19,680	19,680	19,060	19,060
Training	41,329	28,994	39,890	39,890	42,790	42,790
Advertising, Printing & Binding	1,564	523	2,700	2,700	2,700	2,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,210	-	1,180	1,180	-	-
Repairs & Maint. -Other Equipment	1,530	1,710	1,890	1,890	1,560	1,560
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,320	5,320	5,320	5,320	5,320	5,320
Other Contractual Services	14,927	4,977	19,250	19,250	19,250	19,250
Subtotal:	83,400	52,493	91,130	95,100	91,900	91,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
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:	7,571	-	-	-	-	-
GRAND TOTAL:	1,884,874	1,683,521	2,047,110	2,176,450	2,244,180	2,244,180

FUNDING SOURCES:	
General Fund Revenues	
Application & Publication Fees	39,800

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 2011

- 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 2011 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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	100,010	107,438	107,270	107,270	110,970	110,970
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	307	-	2,200	2,200	2,200	2,200
Benefits	62,758	63,699	70,780	70,780	76,000	76,000
Subtotal:	163,075	171,137	180,250	180,250	189,170	189,170
COMMODITIES						
Office Supplies	730	629	500	500	500	500
Computer Supplies	-	269	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	16	-	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	746	898	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES						
Professional Services	-	2,947	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	8,853	7,691	9,870	9,870	9,870	9,870
Advertising, Printing & Binding	-	35	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	-	-	-	-	-	-
Subtotal:	8,853	10,673	10,800	10,800	10,800	10,800
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	172,674	182,708	192,550	192,550	201,470	201,470

FUNDING SOURCE:

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

- Implement Web 2.0 technologies to enhance critical bi-directional communication with citizens (RSS feeds, Twitter, Facebook, etc) and automate Borough services in a responsive and efficient manner.
- Amalgamate the disparate real property system related data into an existing single database.
- Evaluate disposition of electronic records to be compliant with Record Management policy and federal e-discovery requirements.
- Continue implementation of IFAS 7i software modules to utilize web-based interface for the financial management software.
- Review options to upgrade or replace existing Tax Accounting software application to ensure availability of cost effective support.
- Evaluate a Borough wide Project Management solution and Automatic Vehicle Location system.

Objectives for FY 2011

- Enhance Intranet capabilities to promote user customization for ease of use and content management.
- Upgrade the technology behind the Sketching section of the Aurora appraisal software from MapObjects to ArcEngine technology to support the Enterprise Geodatabase effort.
- Continue to automate the GIS data management in the Enterprise Geodatabase.
- Implement SQL Server 2008 database software to stay on supported version for security purposes.
- Realize timekeeping module of IFAS financial management software to automate bi-weekly time card processing for all borough staff.
- Begin assessment of the next major release of the financial management software (OneSolution).

Significant Budget Changes

- The FY 2011 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.

Previous Year's Accomplishments

- Replaced data storage of GIS data from file based to Enterprise Geodatabase for better security, integrity, and utilization of the data.
- Completed conversion GIS portion of the Aurora appraisal software from MapObjects to ArcEngine technology in support of the Enterprise Geodatabase effort.
- Replaced the aging custom ArcView 3 Extension with one supporting ArcGIS Desktop Suite. ArcView 3 is no longer a supported product, and the Extension is critical to staff GIS related work.
- Implemented SQL Server 2005 & INFORMIX 10 database software.
- Finished the procurement card implementation and automated data transactions and reporting to improve the efficiency of the Borough procurement process.
- Completed necessary core requirements to implement the next major release of the financial management software (OneSolution).
- Completed data mining from existing databases to assist with the Borough's successful augmentation of the Census Bureau's data for the 2010 census effort.
- Worked with Transit to publish the Bus Route information via the web (Google Maps) to public kiosks as well as computers and mobile devices.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: Percent of total programming time spent creating new solutions and providing enhancements to existing solutions.	73%	81%	45%	45%	55%
Measure 2: Number of pages available on the Borough web sites, both public and internal.	5,000	12,348	16,251	16,300	15,000
Additional Statistical Accomplishments					
Issue Backlog Detail					
Number of issues open more than 6 months at any time in the FY	215	224	221	254	220
Mean age (in days) of issues closed in FY	82	98	107	123	120
Issue Type Detail					
Number of issues responding to Consulting Requests	17	111	117	153	140
Number of issues relating to Database Support	36	107	122	150	130
Number of issues requesting Modification of Existing Code Base	592	545	644	494	500
Number of issues requiring New Code Generation	439	308	244	219	350
Issue Priority Detail					
Priority #1	31	21	37	77	50
Priority #2	33	24	68	118	100
Priority #3	529	509	428	410	450
Database Support					
Server Instances Supported				43	47
Databases Supported				208	222
Volume of Data Overseen				615 GB	710 GB

*Estimated

Dept: Computer Services
Div: Applications Support Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	574,048	576,192	666,800	666,800	678,980	678,980
Overtime Wages	-	-	500	500	500	500
Temporary Salaries	-	-	-	-	-	-
Benefits	356,890	356,843	439,080	439,080	464,080	464,080
Subtotal:	930,938	933,035	1,106,380	1,106,380	1,143,560	1,143,560
COMMODITIES						
Office Supplies	454	642	1,600	1,600	1,600	1,600
Computer Supplies	2,860	726	9,000	9,000	10,500	10,500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	489	708	1,400	1,400	1,400	1,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,803	2,076	12,000	12,000	13,500	13,500
CONTRACTUAL SERVICES						
Professional Services	4,500	-	4,500	4,500	4,500	4,500
Communications	108	64	100	100	100	100
Travel	249	-	50	50	50	50
Professional Dues/Meetings	-	67	450	450	450	450
Training	32,701	33,779	53,650	53,650	53,650	53,650
Advertising, Printing & Binding	-	224	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	171,167	289,854	352,600	352,600	339,000	339,000
Subtotal:	208,725	323,988	411,550	411,550	397,950	397,950
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,552	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,552	-	-	-	-
GRAND TOTAL:	1,143,466	1,260,651	1,529,930	1,529,930	1,555,010	1,555,010

FUNDING SOURCE:
General Fund Revenues

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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

- Maintain FNSB's computer and telecommunications network and computer infrastructure, including reliable backups, virus protection, and data security.
- Continue to evaluate the growing performance needs of our WAN connections (interconnecting the various facilities) and the options to expand capacity.
- Leverage our new SAN and Virtualization technologies to provide increased levels of service and reliability at reduced cost, power consumption, and air conditioning requirements.
- Construct an off-site Disaster Recovery Center, with the ability to provide computing resources if normal facilities and network infrastructure are compromised.
- Evaluate disposition of electronic records to be compliant with Record Management policy and federal e-discovery requirements.

Objectives for FY 2011

- Begin implementation of Windows 7, the new Microsoft Operating System. This is a substantial change from Windows XP, particularly as the FNSB did not implement Windows Vista.
- Begin migration to Windows Server 2008, with implementation on the limited number of servers for which the new features will be most useful.
- Implement first phase of a Disaster Recovery facility at Birch Hill.
- Continue to utilize the Borough's public and intranet web sites as effective information resources, and to redesign the FNSB web site to be more user-friendly.
- Work with user departments to migrate the IFAS financial management software to the web-based Version 7i, positioning the FNSB for the upcoming version of IFAS, called "OneSolution".

Significant Budget Changes

- The FY 2011 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. In addition, staff training is required to support the migration to Windows 7 (400 workstations) and Windows Server 2008.

Previous Year's Accomplishments

- Acquired SAN and VMWare; key components in updating the network infrastructure to increase system availability and support disaster recovery requirements. Began 24-month implementation plan.
- Participated in the multi-year/department project to migrate the IFAS financial management software to the web-based Version 7i.
- Repaired broken wireless WAN links, improving the reliability and capacity of communication between sites.
- Replaced 102 FNSB desktop computers as old leases expired, including 58 for Library staff.
- Devised method to automatically e-mail staff paystubs and limit printing of EFT paystubs to only those staff who request hard copy. Devised method to generate electronic copies of paystubs for Payroll and Accounting reference/record keeping to replace paper copies.
- Migrated several of our major Servers to use the storage on our new SAN equipment, including implementation of "snap" backups (to replace multiple daily tape "incremental" (changes-only) backups). This migration reduces the number of servers the FNSB is required to lease and support.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Projected	2010/11* Budget
Measure 1: Number of pages available on the Borough web sites, both public and internal.	5,000	12,348	16,251	16,300	15,000
Measure 2: % of help calls resolved within 1 day	55%	56%	61%	63%	70%
Measure 3: Unscheduled production server downtime	12 hours	50 hours*	72 hours**	3.5 hours	5 hours

* Crash of major server (Tundra2), down for 2 days
** Crash of mail server, down Thurs afternoon-Sun afternoon

Additional Statistical Accomplishments

Help Desk Calls resolved-Network Services	3,168	3,413	4,216	4,018	4,200
Number of computers supported (excluding servers)	423	450	458	458	460
Number of servers supported	29	31	37	34	30
Number of virtual servers supported	NA	NA	9	15	20
Number of Printers supported	130	198	208	208	208
Total server disk usage in gigabytes	2,000	3,608	4,800	5,200	6,000
Number of Virus Scan Updates distributed	255	300	365	365	365
Number of virus attacks defeated	8,934	3,496	3,564	9,572	25,080
Number of SPAM (junk mail) items blocked or quarantined	1,467,000	12,533,807	12,671,031	20,126,284	31,600,000
Number of unique visitors to the Borough web site, per month.	15,223	18,996	19,873	19,658	20,000
Number of visits to the Borough web site, per month.	39,826	46,054	47,785	50,045	51,600
Number of pages viewed on the Borough web site, per month.	209,136	240,968	399,190	384,297	410,000

* Estimate extrapolated from incomplete data

Dept: Computer Services
Div: Network Services

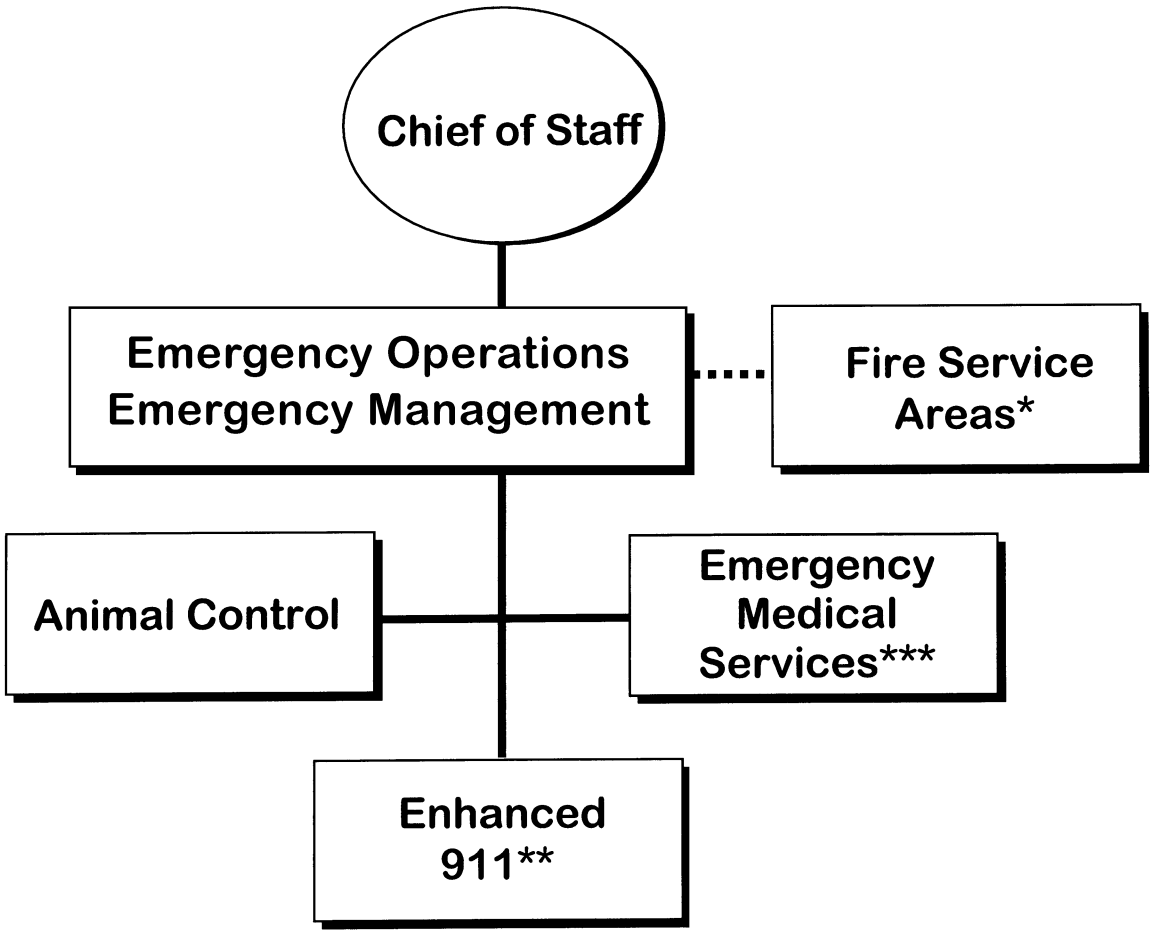
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	557,576	575,472	606,410	606,410	629,030	629,030
Overtime Wages	5,808	18,747	10,000	10,000	15,000	15,000
Temporary Salaries	-	-	-	-	-	-
Benefits	355,377	368,549	405,600	405,600	439,870	439,870
Subtotal:	918,761	962,768	1,022,010	1,022,010	1,083,900	1,083,900
COMMODITIES						
Office Supplies	3,626	664	3,010	3,010	1,330	1,330
Computer Supplies	93,564	98,984	105,800	105,700	108,300	108,300
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	30	60	500	500	500	500
Repair and Maint. Supplies	6,540	82	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	103,760	99,790	109,310	109,210	110,130	110,130
CONTRACTUAL SERVICES						
Professional Services	-	1,159	5,000	5,000	20,000	20,000
Communications	7,575	101,309	207,620	207,620	185,900	185,900
Travel	772	51	450	450	450	450
Professional Dues/Meetings	-	-	-	100	-	-
Training	6,546	18,485	11,490	11,490	24,540	24,540
Advertising, Printing & Binding	49	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	10,126	17,543	24,030	24,030	25,500	25,500
Repairs & Maint. -Other Equipment	1,587	250	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	48	82	-	-	-	-
Equipment Leases	212,287	290,286	371,280	366,162	381,430	381,430
Other Contractual Services	76,331	105,222	84,920	84,920	114,600	114,600
Subtotal:	315,321	534,387	704,790	699,772	752,420	752,420
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	13,487	16,976	7,000	12,118	-	-
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:	21,012	16,976	14,000	19,118	-	-
GRAND TOTAL:	1,358,854	1,613,921	1,850,110	1,850,110	1,946,450	1,946,450

FUNDING SOURCE:
General Fund Revenues

Dept: Computer Services
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,231,634	1,259,102	1,380,480	1,380,480	1,418,980	1,418,980
Overtime Wages	5,808	18,747	10,500	10,500	15,500	15,500
Temporary Salaries	307	-	2,200	2,200	2,200	2,200
Benefits	775,025	789,091	915,460	915,460	979,950	979,950
Subtotal:	2,012,774	2,066,940	2,308,640	2,308,640	2,416,630	2,416,630
COMMODITIES						
Office Supplies	4,810	1,935	5,110	5,110	3,430	3,430
Computer Supplies	96,424	99,979	115,300	115,200	119,300	119,300
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	535	768	2,400	2,400	2,400	2,400
Repair and Maint. Supplies	6,540	82	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	108,309	102,764	122,810	122,710	125,130	125,130
CONTRACTUAL SERVICES						
Professional Services	4,500	4,106	9,500	9,500	24,500	24,500
Communications	7,683	101,373	208,220	208,220	186,500	186,500
Travel	1,021	51	500	500	500	500
Professional Dues/Meetings	-	67	600	700	600	600
Training	48,100	59,955	75,010	75,010	88,060	88,060
Advertising, Printing & Binding	49	259	480	480	480	480
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	10,126	17,543	24,030	24,030	25,500	25,500
Repairs & Maint. -Other Equipment	1,587	250	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	48	82	-	-	-	-
Equipment Leases	212,287	290,286	371,280	366,162	381,430	381,430
Other Contractual Services	247,498	395,076	437,520	437,520	453,600	453,600
Subtotal:	532,899	869,048	1,127,140	1,122,122	1,161,170	1,161,170
Grants Match, Indirect, Awaiting Budget						
CAPITAL OUTLAY						
Controlled Assets	13,487	18,528	7,000	12,118	-	-
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:	21,012	18,528	14,000	19,118	-	-
GRAND TOTAL:	2,674,994	3,057,280	3,572,590	3,572,590	3,702,930	3,702,930
FUNDING SOURCES:						
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 improve community outreach with disaster preparedness programs.
- Reduced opportunities for grant funding make it more difficult to acquire/replace critical equipment.

Objectives for FY 2011

- Plan and participate in one functional exercise based on a wildland fire, flood, or earthquake scenario.
- Partner with the Army Corps of Engineers to conduct an exercise scenario based on a major failure of the Chena Flood Control Project Dam.
- 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.
- Conclude rewrite of the Borough's Emergency Operations Plan and submit plan for Assembly adoption.
- Conduct an EOC Operations course for borough staff.
- Provide annual training for staff on the use of the Community Notification System.
- Coordinate 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.
- Seek grant funding for the construction of an EOC facility.

Significant Budget Changes

- The budget reflects a net increase in personnel costs due to the addition of new 1.0 FTE Emergency Operations Technician 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 incident response to several major incidents including flooding (Salcha, Freeman Rd.) wildfire (Hardluck Creek), and H1N1 influenza outbreak.
- Hired an Emergency Services Administrator.
- Provided critical resource monitoring during wildland fire season.
- Completed a fire service area commission handbook.
- EO staff attended all fire service area commission meetings.
- Completed installations of twenty-five in-vehicle repeaters for area emergency responders..
- Coordinated fire service area boundary changes that extended fire protection to 817 parcels and 1372 residents.

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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11* Budget**
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	15	25	22	25	17
Annual training man hours	280	1,800	1,056	1,000	1,300
Number of response made	24	8	6	7	12
Fire Service Area Revenue	5,117,722	5,640,061	5,725,640	6,393,159	5,953,460
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	23 of 27	24 of 27	25 of 25	25 of 25	25 of 25
Fire Service Area boundary changes	4	3	8	6	2
Fire Service Area Adjustment request to tax cap	0	0	0	1	1
Number of Emergency Preparedness presentations made	35	37	25	21	20
Number of fire works permits issued	4	6	5	3	5
Number of Local, State and Federal Disasters declarations	0	0	1	0	0
Disaster assistance claims filed					
Individual Assistance	0	0	172	0	0
Public Assistance	0	0	5	0	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	35,787	0	0
Total amount of funding reimbursement received for disaster response activities	0	0	0	0	0

*Estimated

Dept: Emergency Operations
Div: Emergency Management

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	110,229	103,040	151,400	151,400	198,560	198,560
Overtime Wages	2,709	863	1,000	1,000	5,000	5,000
Temporary Salaries	2,360	13,709	1,380	1,380	1,380	1,380
Benefits	82,599	83,414	100,400	100,400	139,160	139,160
Subtotal:	197,897	201,026	254,180	254,180	344,100	344,100
COMMODITIES						
Office Supplies	2,059	268	1,000	1,000	1,000	1,000
Computer Supplies	-	566	-	-	-	-
Operating Supplies	3,174	3,838	2,500	2,500	4,000	4,000
Books and Periodicals	1,328	52	-	-	-	-
Repair and Maint. Supplies	177	2,503	4,500	4,500	4,500	4,500
Clothing Supplies	1,497	856	1,200	1,200	1,200	1,200
Motor Fuels and Lubricants	6,495	4,561	7,220	7,220	8,000	8,000
Equipment Parts	1,450	90	1,500	1,500	1,500	1,500
Subtotal:	16,180	12,734	17,920	17,920	20,200	20,200
CONTRACTUAL SERVICES						
Professional Services	780	1,950	5,000	5,000	3,000	3,000
Communications	5,092	3,230	3,800	3,800	3,800	3,800
Travel	252	870	3,800	3,800	3,800	3,800
Professional Dues/Meetings	591	459	1,000	1,000	1,000	1,000
Training	6,270	1,961	26,700	26,700	21,700	21,700
Advertising, Printing & Binding	739	1,660	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,005	680	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,530	8,210	8,140	8,140	6,220	6,220
Rent	-	-	-	-	-	-
Utilities	10,505	7,180	15,800	15,800	10,000	10,000
Equipment Leases	9,050	9,050	8,360	8,360	12,900	12,900
Other Contractual Services	5,449	4,026	23,500	23,500	25,600	25,600
Subtotal:	43,263	39,276	101,600	101,600	93,520	93,520
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	899	2,296	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	6,348	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	899	8,644	-	-	-	-
GRAND TOTAL:	258,239	261,680	373,700	373,700	457,820	457,820

FUNDING SOURCES:	
General Fund Revenues	
Emergency Management Performance Grant	125,000

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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 AND TO SET THE STANDARD FOR 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 are not adequate to address community expectations and long-term growth
- Increased demand on Animal Control staff to provide outreach services over traditional enforcement
- Poor facility design and lack of repairs make disease control and maintenance a daily, labor-intensive challenge

Objectives for FY 2011

- Provide safe, sanitary, humane care and housing for impounded animals
- Adopt healthy, spayed/neutered animals into new homes
- Provide post-adoption support offering health and training information, referrals, and a volunteer supported after care program
- Revamp the existing volunteer program to enhance shelter operations and opportunities for volunteers
- Provide group presentations to adults and children on pet responsibility and safety
- Promote bite prevention efforts through staff recommendations and owner assistance
- 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
- Develop media advertising campaign on responsible pet ownership, seasonal pet issues and shelter services
- Enhance Web presence of shelter operations, proactive programs and availability of animals
- Develop emergency response sheltering plan
- Explore design ideas for a new facility

Significant Budget Changes for FY 2011

- 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

Previous Year's Accomplishments

- Developed new shelter image in the community
- Maintained a professional, quality-focused Animal Control team; continued positive feedback
- Increased advertising highlighting rabies clinics, adoption, seasonal issues, and owner responsibilities
- Continued decreasing illness with improved disease control methods; euthanasia decreased to 10%
- Continued increasing animal adoptions to 45% of total intake, 96% of adoptable* animals
- Non-profit Shelter Fund support continued to grow
- Participated in off-site adoption efforts; regular presence at weekend adoption events
- Support animal rescue groups: Second Chance League, Homeward Bound, Pet Pride, etc.

* Animals released to Animal Control suitable 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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11** Budget**
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	4,930	3,997	2,983	3,900	3,900
	After-hours calls/emergency responses	160/364	2,539/77	2147/70	2,410/77	2,410/77
	Miles driven	84,336	62,677	67,836	76,000	76,000
	Phone calls handled	21,568	17,987	16,799	19,000	19,000
2	Bite incidents reported and investigated	222	236	202	220	200
	Bite incident hearings	2	0	0	1	1
3	Rabies vaccinations given	2,500	2,504	1,059	2,500	2,000
4	Animals handled	6,040	5,358	4,910	5,514	5,514
	Adoptions	2,156	1,926	1,989	1,972	1,972
	Redemptions	862	1,047	786	885	885
	Requested euthanasias	862	786	737	791	740
	Euthanasias of unwanted animals	1,080	822	446	686	450
	Spay/neuter surgeries in lieu of adoption fee	0	0	797	0	700
	Volunteer hours worked	4,712	4,829	2,456	3,840	3,500
	Website adoption page hits	142,000	154,702	221,743	167,000	225,000

*estimate based on averages/ projected trend
**estimate based on first half of FY
N/A: Not Available

Dept: Emergency Operations
Div: Animal Control

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	725,934	707,947	792,110	792,110	837,800	837,800
Overtime Wages	28,494	18,255	23,850	23,850	24,750	24,750
Temporary Salaries	60,523	93,754	80,130	80,130	88,000	88,000
Benefits	466,192	451,983	544,030	544,030	597,310	597,310
Subtotal:	1,281,143	1,271,939	1,440,120	1,440,120	1,547,860	1,547,860
COMMODITIES						
Office Supplies	5,638	5,303	7,000	7,000	7,000	7,000
Computer Supplies	289	-	2,400	2,400	2,400	2,400
Operating Supplies	66,813	77,163	86,740	86,744	86,740	86,740
Books and Periodicals	312	471	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	164	2,449	6,500	6,500	6,500	6,500
Clothing Supplies	4,837	6,767	4,200	4,200	4,200	4,200
Motor Fuels and Lubricants	15,585	18,794	26,500	26,500	22,000	22,000
Equipment Parts	435	309	2,500	2,500	500	500
Subtotal:	94,073	111,256	136,840	136,844	130,340	130,340
CONTRACTUAL SERVICES						
Professional Services	52,617	50,719	66,000	66,000	66,000	66,000
Communications	1,214	1,600	4,450	4,450	850	850
Travel	78	38	500	500	100	100
Professional Dues/Meetings	267	169	500	500	500	500
Training	13,470	24,324	19,980	19,980	19,980	19,980
Advertising, Printing & Binding	9,232	8,907	8,800	8,800	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,080	7,200	8,000	8,000	8,000	8,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	12,913	10,573	13,840	13,840	11,100	11,100
Rent	-	-	-	-	-	-
Utilities	4,019	4,552	6,000	6,000	6,000	6,000
Equipment Leases	22,600	21,290	21,290	21,290	21,790	21,790
Other Contractual Services	8,723	7,095	12,400	12,400	16,500	16,500
Subtotal:	131,213	136,467	161,760	161,760	160,820	160,820
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	19,465	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:	-	19,465	2,500	2,500	-	-
GRAND TOTAL:	1,506,429	1,539,127	1,741,220	1,741,224	1,839,020	1,839,020
FUDNING SOURCE:						
General Fund Revenues						
Animal Control Fees						198,170

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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

- Fire service areas should be compensated when apparatus responds outside FSAs in support of EMS.
- There is no long range plan for the provision of EMS services.
- Contractors are finding it harder to recruit and retain personnel as increasing call volumes place greater time demands on volunteers.
- The uncertainty with the cost of fuel makes it difficult to accurately predict cost of providing service.
- Revenue collections are barely keeping pace with the cost of providing EMS.
- The level of service for which contractors are funded does not match the level of service being provided.
- The FNSB needs to identify grant opportunities that can be used for EMS equipment upgrades.
- The FNSB needs to integrate EMS billing contractor into the electronic run reporting system in order to reduce the time between service delivery and the collection of service fees.

Objectives for FY 2011

- 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).
- Complete the paperless EMS run reporting project.
- Replace one ambulance through the VEFF.
- Continue to monitor the activities of the Borough's ambulance billing contractor.

Significant Budget Changes

- The FY 2011 budget reflects only cost of living adjustments, union and management longevity, and benefit rate changes.

Previous Year's Accomplishments

- Replaced one ambulance through the VEFF program.
- Established an EMS advisory committee which currently meets monthly to advise the department on various EMS issues.
- Worked with service providers and ambulance billing contractor and implemented measures which have substantially improved service fee collections rate.
- Deployed mobile computers in each ambulance and provided training to responders on the use of the EMS run reporting software.

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.

Measures	**2006/07 Actual**	**2007/08* Actual**	**2008/09* Actual**	**2009/10* Budget**	**2010/11* Budget**
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	1,527	1,546	1,693	1,809	1,900
Ambulance responses with no patient transport	702	741	717	735	750
Average # of ambulance responses per day	6.26	6.08	6.68	7.17	7.26
1st Responder EMS reponses	0	585	467	638	638
Percentage of Level of Care Provided					
ALS 2	0%	0%	2%	2%	2%
ALS 1	0%	0%	60%	60%	60%
BLS	0%	0%	38%	38%	38%
Grants					
Ambulance replacement	0	1	2	1	1
Contracts					
Ambulance (EMS)	6	5	6	6	6
First Responders	3	2	2	2	2
Training	1	1	1	1	1
Transport Mileage Billed	15,300	12,080	16,391	16,835	17,150
Student training					
ETT	22	22	22	9	10
EMT I	28	28	28	33	30
EMT II	26	26	26	24	30
EMT III	24	24	24	33	35
Percentage of recovery/billable collections	83.3%	84.6%	74.8%	64.0%	71.0%

*Estimate

Dept: Emergency Operations
Div: Emergency Medical Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	29,420	26,638	57,600	57,600	57,220	57,220
Overtime Wages	34	-	-	-	-	-
Temporary Salaries	-	299	-	-	-	-
Benefits	19,687	14,590	37,900	37,900	39,080	39,080
Subtotal:	49,141	41,527	95,500	95,500	96,300	96,300
COMMODITIES						
Office Supplies	84	-	1,200	1,200	1,200	1,200
Computer Supplies	245	448	-	-	-	-
Operating Supplies	151	3,397	8,000	8,000	6,000	6,000
Books and Periodicals	-	2,065	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	1,000	1,000	1,000	1,000
Motor Fuels and Lubricants	25,863	24,461	25,000	-	-	-
Equipment Parts	8,428	-	9,500	9,500	9,500	9,500
Subtotal:	34,771	30,371	44,700	19,700	17,700	17,700
CONTRACTUAL SERVICES						
Professional Services	38,400	42,000	82,000	82,000	67,000	67,000
Communications	3,535	1,327	2,400	2,400	2,400	2,400
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	150	-	-	-	-
Training	-	-	-	-	2,000	2,000
Advertising, Printing & Binding	5,681	3,413	3,500	3,500	3,700	3,700
Insurance and Bonding	-		-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,005	680	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	24,545	30,110	31,400	31,400	26,170	26,170
Rent	-	-	-	-	-	-
Utilities	1,013	1,049	1,500	1,500	1,500	1,500
Equipment Leases	124,520	141,850	156,990	156,990	121,760	121,760
Other Contractual Services	1,416,637	1,436,297	1,492,020	1,517,020	1,565,760	1,565,760
Subtotal:	1,615,336	1,656,876	1,770,310	1,795,310	1,790,790	1,790,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,960	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,960	-	-	-	-	-
GRAND TOTAL:	1,702,208	1,728,774	1,910,510	1,910,510	1,904,790	1,904,790

FUNDING SOURCES: Non-Areawide Fund Revenues	
EMS Fees (Ambulance Service)	765,730
EMS Fees	134,190
	899,920

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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 Borough continues to withhold the final system acceptance payment to vendor pending resolution of issues with replacement E911 system.
- There is no alternate Public Safety Answering Point (PSAP) in the borough.
- Long term funding for E911 operations will be a challenge with greater deployment of VoIP telephone systems.
- Emerging technologies (e.g. VoIP, IM, streaming video) will challenge the ability of call-takers to process requests for emergency services from the public.
- E911 hardware has reached the end of its service life.

Objectives for FY 2011

- Complete an E911 business plan.
- Hire consultant to help define E911 system requirements, prepare RFP for system replacement, and oversee system replacement project.
- Continue to work with ACS to resolve outstanding performance issues with current 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).
- Conduct an audit of the E9-1-1 system.
- Negotiate a new agreement with the City of Fairbanks for E911 call-answer services.
- 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 to transfer of allocated Emergency Operations Director salary and benefits from the Division of Occupational Safety and Health.

Previous Year's Accomplishments

- Participated in weekly meetings with ACS and developed plan to correct remaining issues with E911 system. System has been stable since major software upgrade in December.
- Implemented process to provide weekly map updates at each call taker position.
- Activated the Community Notification system for flooding, wildfire, Amber Alerts and law enforcement advisories.
- Worked with the City of Fairbanks to support the cities' computer aided dispatch (CAD) upgrade.
- Worked with carriers to schedule wireless drive testing, reviewed and approved call routing work sheets, contacted carriers when there were issues with wireless E911.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
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 system availability.					
Additional Statistical Accomplishments					
Phone Lines (Land)	49,200	46,300	46,200	45,077	46,188
Phone Lines (Wireless)	40,300	55,670	56,235	67,616	61,753
Surcharge rate	75 cents	75 cents	75 cents	75 cents	75 cents
Master Street Address Guide/ALI					
MSAG entries corrected			1,045	150*	100
MSAG Total Records	3,200	3,187	3,224	3,257	3,300
Street range processing changes	104	64	988	300*	500
New Streets added processing changes	22	33	57	50	50
Addresses corrected, updated, researched, or deleted			517	250*	250
% Centerline/ALI geocode accuracy			60	97	99
ALI database Records	80,000	80,000	80,000	79,000	78,000
E-911 PSAP report					
Number of 911 calls received by the system	46,500	116,007	117,323	129,165	135,000
E-911 system availability	100%	99%	99%	99%	100%

*Addressing Tech Position Vacant for four months

*Estimated

Dept: Emergency Operations
Div: Enhanced 911

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	52,020	57,092	88,510	88,510	110,960	110,960
Overtime Wages	21	76	-	-	-	-
Temporary Salaries	-	179	-	-	-	-
Benefits	34,197	34,108	58,240	58,240	75,790	75,790
Subtotal:	86,238	91,455	146,750	146,750	186,750	186,750
COMMODITIES						
Office Supplies	-	-	200	200	200	200
Computer Supplies	1,125	-	-	-	4,000	4,000
Operating Supplies	18	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	5,000	5,000	-	-
Subtotal:	1,143	-	5,200	5,200	4,200	4,200
CONTRACTUAL SERVICES						
Professional Services	5,000	14,000	8,000	8,000	8,000	8,000
Communications	27,273	23,882	61,350	61,350	61,350	61,350
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	240	500	500	500	500
Training	-	3,786	4,600	4,600	5,400	5,400
Advertising, Printing & Binding	-	-	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	643,438	730,902	839,650	839,650	839,650	839,650
Subtotal:	675,711	772,810	918,900	918,900	919,700	919,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	763,092	864,265	1,070,850	1,070,850	1,110,650	1,110,650

FUNDING SOURCES:	
Enhanced 911 Telephone Surcharge (E911)	971,290
Interest Earnings	7,880
	979,170

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PROGRAM BUDGET SUMMARY

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

MISSION/Program Description

THIS DIVISION IS BEING DESOLVED DURING THE CURRENT FISCAL YEAR AND IS BEING COMBINED WITH THE DIVISION OF RISK MANAGEMENT IN THE DEPARTMENT OF HUMAN RESOURCES.

Major Long-Term Issues and Concerns

- This Division no longer exists.

Objectives for FY 2011

- This Division no longer exists.

Significant Budget Changes

- This Division no longer exists.

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.

Measures	**2006/07 Actual**	**2007/08* Actual**	**2008/09* Actual**	**2009/10* Budget**	**2010/11** Budget**
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	75	75	
School security interventions	25	0	0	0	
Environmental health issues	12	12	10	10	
Incident review reports	90	125	135	135	
Safety issue reports	140	175	225	225	
Fireworks Internal building inspections	3	2	1	1	
Educational classes performed	24	24	22	22	
Employee respirator fit test conducted	50	30	28	28	
Safety Library loaned items	40	40	45	45	
Vandalism Incidents					
Borough	20	20	15		
School District	300	300	274		

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

Dept: Emergency Operations
Div: Occupational Health and Safety Program

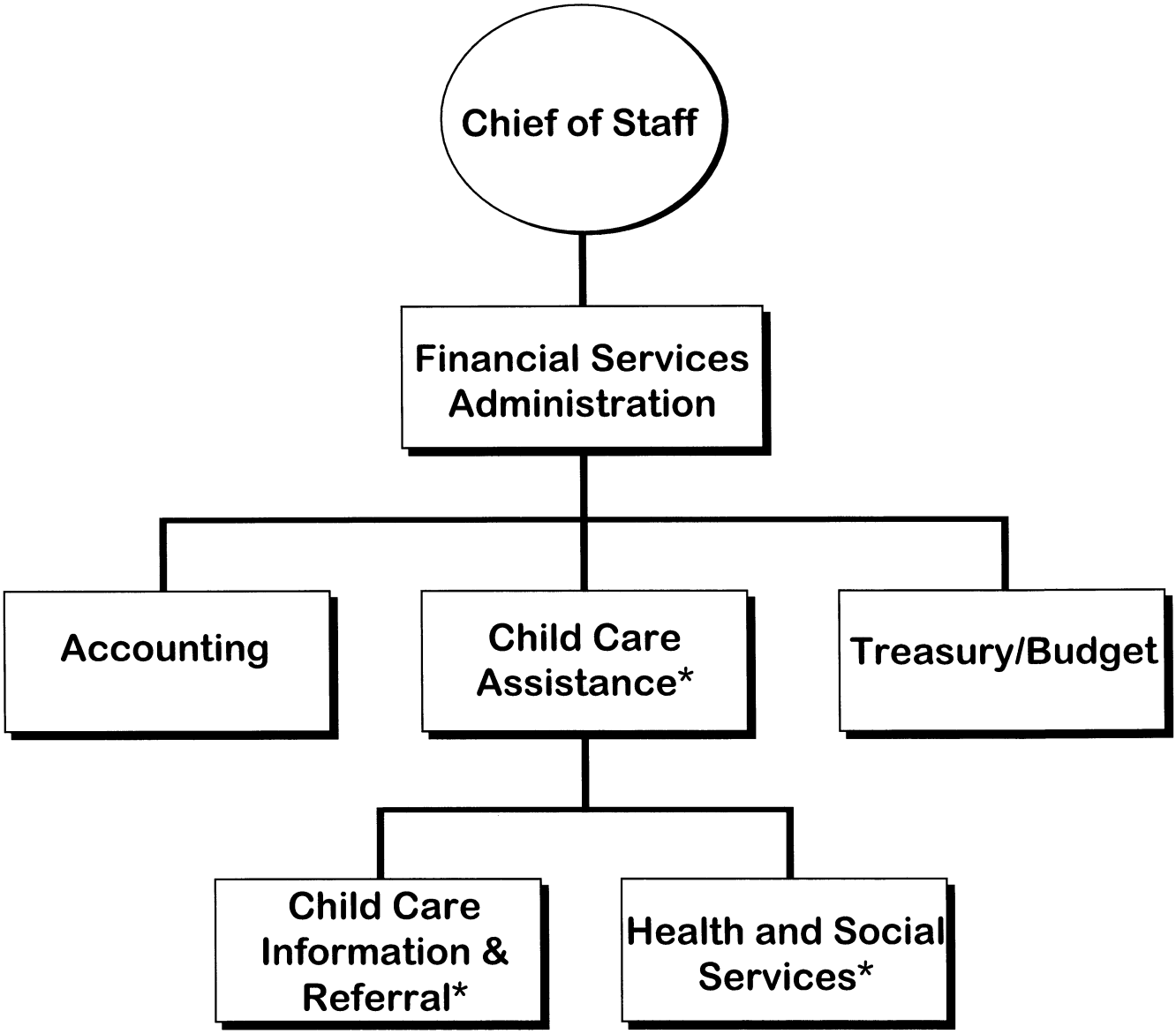
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	69,641	68,209	76,140	76,140	-	-
Overtime Wages	594	1,495	1,110	1,110	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	44,306	38,671	50,830	50,830	-	-
Subtotal:	114,541	108,375	128,080	128,080	-	-
COMMODITIES						
Office Supplies	320	179	800	800	-	-
Computer Supplies	207	153	1,000	1,000	-	-
Operating Supplies	1,394	1,420	-	-	-	-
Books and Periodicals	2,072	3,155	1,200	1,200	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	475	300	300	-	-
Motor Fuels and Lubricants	483	457	1,000	1,000	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,476	5,839	4,300	4,300	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	3,000	3,000	-	-
Communications	15	-	-	-	-	-
Travel	-	890	720	720	-	-
Professional Dues/Meetings	1,081	1,000	1,030	1,030	-	-
Training	4,029	1,945	6,400	6,400	-	-
Advertising, Printing & Binding	1,175	52	900	900	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	680	500	500	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	605	659	1,000	1,000	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	6,905	5,226	13,550	13,550	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	125,922	119,440	145,930	145,930	-	-

FUNDING SOURCES:

Dept: Emergency Operations
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	987,244	962,926	1,165,760	1,165,760	1,204,540	1,204,540
Overtime Wages	31,852	20,689	25,960	25,960	29,750	29,750
Temporary Salaries	62,883	107,941	81,510	81,510	89,380	89,380
Benefits	646,981	622,766	791,400	791,400	851,340	851,340
Subtotal:	1,728,960	1,714,322	2,064,630	2,064,630	2,175,010	2,175,010
COMMODITIES						
Office Supplies	8,101	5,750	10,200	10,200	9,400	9,400
Computer Supplies	1,866	1,167	3,400	3,400	6,400	6,400
Operating Supplies	71,550	85,818	97,240	97,244	96,740	96,740
Books and Periodicals	3,712	5,743	2,200	2,200	1,000	1,000
Repair and Maint. Supplies	341	4,952	11,000	11,000	11,000	11,000
Clothing Supplies	6,334	8,098	6,700	6,700	6,400	6,400
Motor Fuels and Lubricants	48,426	48,273	59,720	34,720	30,000	30,000
Equipment Parts	10,313	399	18,500	18,500	11,500	11,500
Subtotal:	150,643	160,200	208,960	183,964	172,440	172,440
CONTRACTUAL SERVICES						
Professional Services	96,797	108,669	164,000	164,000	144,000	144,000
Communications	37,129	30,039	72,000	72,000	68,400	68,400
Travel	330	1,798	5,020	5,020	3,900	3,900
Professional Dues/Meetings	1,939	2,018	3,030	3,030	2,000	2,000
Training	23,769	32,016	57,680	57,680	49,080	49,080
Advertising, Printing & Binding	16,827	14,032	19,000	19,000	19,500	19,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	8,090	9,240	9,500	9,500	9,000	9,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	41,593	49,552	58,380	58,380	47,490	47,490
Rent	-	-	-	-	-	-
Utilities	15,537	12,781	23,300	23,300	17,500	17,500
Equipment Leases	156,170	172,190	186,640	186,640	156,450	156,450
Other Contractual Services	2,074,247	2,178,320	2,367,570	2,392,570	2,447,510	2,447,510
Subtotal:	2,472,428	2,610,655	2,966,120	2,991,120	2,964,830	2,964,830
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,859	21,761	2,500	2,500	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	6,348	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,859	28,109	2,500	2,500	-	-
GRAND TOTAL:	4,355,890	4,513,286	5,242,210	5,242,214	5,312,280	5,312,280
FUNDING SOURCES:						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, E911 Surcharges & Interest Earnings						2,202,260

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 causing more transparency in financial reporting at all levels to migrate to the government sector and to the Borough. This is resulting in increased workloads as well as placing new demands on an already stressed financial management system that is challenged to offer greater functionality, efficiency, and easier access to information.

Objectives for FY 2011

- 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.
- Assist in the development and implementation of procedures for new programs, including changes required by new GASB Statements.
- Continue to work with the Mayor's Office on special projects.

Significant Budget Changes

- The FY 2011 budget reflects cost of living adjustments, management longevity, and benefit rate changes.

Previous Year's Accomplishments

- Sold two bonds: The 2010 Series M bonds will fund $11,950,000 (the total amount authorized by voters in October 2009) of construction, renovation, and/or upgrades to schools. The 2010 Series N Refunding Bonds will refund the entire $19,100,000 in outstanding principal of the 1997 Series A Bonds, saving approximately $2,480,000 over the life of the bonds, and pay costs incurred in connection with the issuance and refunding.
- Standard & Poor's re-affirmed the "AA" upgrade that the Borough received in the second quarter of 2009.
- The Borough lost no principal value on any of its investments.
- The Borough began receiving North Haven Communities' payment-in-lieu-of-taxes payments from Fort Wainwright housing.
- Worked on pandemic and disruptive events planning and adjustment.
- 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, L, M, and N).
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10~ Budget	2010/11* Budget
Measure 1. Earned Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.	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. Timely and accurate processing of Assemblymember requests.	Yes	Yes	Yes	Yes	Yes
Additional Statistical Accomplishments					
Number of Appropriating Ordinances Reviewed and Processed	41	47	40	49	49
Number of Tax Collection Appeals Processed	6	1	12	18	20
Number of Tax Appeals to the Assembly	0	0	1	2	1
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)	2	1	0	2	0
Amount of Bonds Sold	$22,460,000	$11,128,000	$0	$29,430,000	$0
Number of Master Lease Schedules Processed	7	19	15	15	15
Information Dissemination:					
Recommended Budget Trifolds	50	50	50	0	50
Approved Budget Trifolds	250	300	400	100	100
Recommended Budgets	65	65	60	83	83
Approved Budgets	120	120	120	120	120
Is the Financial Services (FS) Webpage current	Yes	Yes	Yes	Yes	Yes
Number of Budget documents available on FS Website	8	9	10	11	12
Number of Financial Reports available on FS Website	6	7	8	9	10
Number of Bond Series Official Statements on FS Website	6	7	7	9	9
Number of "Hits" received by the Financial Services Website	5,000	5,370	4,982	5,000	5,000
Number of CDs made for Various Projects	30	30	30	50	50

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

Dept: Financial Services
Div: Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	172,807	198,738	207,560	207,560	214,040	214,040
Overtime Wages	-	-	2,170	2,170	2,170	2,170
Temporary Salaries	16,599	-	2,130	2,130	2,130	2,130
Benefits	111,150	123,297	138,190	138,190	147,870	147,870
Subtotal:	300,556	322,035	350,050	350,050	366,210	366,210
COMMODITIES						
Office Supplies	1,197	1,651	2,000	2,000	2,000	2,000
Computer Supplies	773	512	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	299	314	700	700	700	700
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,269	2,477	3,100	3,100	3,100	3,100
CONTRACTUAL SERVICES						
Professional Services	-	209	3,200	3,200	3,200	3,200
Communications	62	-	300	300	300	300
Travel	1,245	-	1,470	1,470	1,470	1,470
Professional Dues/Meetings	920	1,163	730	730	1,270	1,270
Training	5,810	13,438	9,450	9,450	9,450	9,450
Advertising, Printing & Binding	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	70	-	-	-	-
Subtotal:	8,402	14,880	15,400	15,400	15,940	15,940
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	4,244	793	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,244	793	-	-	-	-
GRAND TOTAL:	315,471	340,185	368,550	368,550	385,250	385,250

FUNDING SOURCE:
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 inquires 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 2011

- Implement GASB statement 51 (intangible assets). Start preparing for the implementation of GASB statement 54 (fund balance and fund classifications). Continue preparation for and performance of compliance requirements for federal ARRA funds (RZ bonds, solid waste debt forgiveness, grants).
- Convert Land Management enterprise fund accounting to the general and special revenue funds.
- Continue the reorganization of 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 upgrades to IFAS. Plan and prepare for the elimination of SungardPS legacy reporting and recurring calculation tools. Continue ongoing participation in the long-term project to implement web-based IFAS (7i/ONESolution). Implement the 7i bank reconciliation module. Set up and implement user security for timecards online. Participate in implementing Sungard PS's Documents Online. Support online purchase order project. Continue preparing for the new user security structure.
- Support General Services in the implementation of purchase cards. Establish the internal controls.
- Support Treasury & Budget in the implementation of the acceptance of credit and debit cards.
- Finalize the documentation for GASB 34 as it relates to capital assets and for the capital assets software system. 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 are due mainly to cost of living and normal longevity adjustments.

Previous Year's Accomplishments

- Earned the Borough's twenty-first "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association for the FY 2007-08 CAFR.
- Maintained timely and accurate accounting records.
- Complied with laws, regulations, and contracts of a financial nature; timely filed all reports and returns to the IRS, State of Alaska, grantors, APOC, vendors, other third parties, and the Borough Assembly.
- Instituted positive pay, an automated fraud detection tool, with the Borough's bank.
- Along with other departments, upgraded IFAS from version 7.6 to version 7.7.
- Completed a major office reconfiguration to co-locate staff by function and improve office efficiency.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11** Budget
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
Additional Statistics and Accomplishments					
Staff overtime hours worked	896	860	1,080	850 *	850 **
Number of nonscheduled days worked	97	127	137	150 *	150 **
Annual Financial Audit, Annual State and Federal Single (Grant) Audits					
Material weaknesses or significant deficiencies?	No	No	No	No	No
Findings, questioned costs, or disallowed costs?	No	No	No	No	No
Total revenues	$139.8 M	$139.9 M	$147.6 M	$147.6 M ^	$147.6 M
State grant expenditures	$21.6 M	$18.9 M	$27.4 M	$22.5 M	$22.5 M
Federal grant expenditures	$5.2 M	$8.0 M	$8.6 M	$6.1 M	$9.2 M **
Audit tasks performed & schedules prepared	250	249	250	250	250
Report pages	302	295	298	300	300
Financial statements, footnotes, RSI prepared	110	104	106	110	110
Additional info schedules, statistical tables, and transmittal letter pages prepared	62	68	64	70	70
General Ledger Section (GL)/ Support Staff (SS)					
Funds maintained / Line-item accounts maintained (GL)	34 / 815	34 / 833	33 / 821	34 / 833	33 / 833
Active (annual) operating cost centers (GL)	268	261	261	268	261
Active (inception-to-date) projects (GL)	701	758	610	800	800
Purchase orders reviewed (including TAs)	3,217	3,266	3,954	4,200	4,200
Budget transactions / Journal entries processed (GL)	1,664	1,583	1,739	1,600	1,700
Capital assets tracked (GL)	6,433	7,743	6,931	7,100	7,250
Ordinances / fiscal notes reviewed & booked (GL,SS)	38	49	40	49	49
Bank accounts / reconciliations (GL)	31 / 302	18 / 216	20 / 236	20 / 240 ^	20 / 240
Accounts Payable (AP)/ Support Staff (SS)					
Invoiced purchases processed for payment (AP,SS)	25,611	26,291	25,424	26,500	26,000
AP and payroll check runs per year (AP,SS)	329	310	326	330	330
Vendor & payroll checks/ EFTs distributed (SS)	22,231	21,982	22,319	23,000	23,000
Payments made / late fees incurred	n/a	$66.7M/$963	$96.7M/($276)	$84M/$400	$84M/$200
Vendor statements reconciled (AP)	960	950	636	700 ^	700
IRS Forms 1099 issued (AP)	209	218	269	280 ^	300
Grants Monitoring, Compliance, & Reporting					
Grant project cost centers / amount of grants	840 / $280M	953 / $299M	1,000/ $335M	1,000/ $315M	1,050/ $350M
Reports / invoices filed and billed	1,100	1,700	1,700	1,700	1,700
Subgrant agreements written / reports reviewed	25 / 100	34 / 400	40 / 400	34 / 400	40 / 400
Financial reviews of HSS applications	11	10	10	10	10
Other Compliance Reporting					
Quarterly reports to Bentley Trust and APOC	8	8	8	8	8
IRS Forms 8038, bonds and leases	12	19	15	19	19
Unclaimed property report to State of Alaska	1	0	1	1	1
Annual arbitrage calculations for the IRS	11	12	12	13 ^	13
Financial assurances for the landfill & USTs	2	2	2	2	2
Status reports for State-reimbursed capital projects for schools (bond- & cash-funded)	14	16	9	9	9
Amount of revenue lost if not filed timely	$11.5 M	$11.0 M	$9.5 M	$9.5 M	$9.4 M

* per the FY2010 Approved Budget
** estimated
^ adjusted FY2010 estimate

Dept: Financial Services
Div: Accounting

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	758,218	937,703	1,031,070	1,031,070	1,071,700	1,071,700
Overtime Wages	16,096	9,250	14,220	14,220	14,530	14,530
Temporary Salaries	44,760	34,807	26,950	26,950	27,540	27,540
Benefits	515,704	608,033	690,200	690,200	744,460	744,460
Subtotal:	1,334,778	1,589,793	1,762,440	1,762,440	1,858,230	1,858,230
COMMODITIES						
Office Supplies	11,026	8,051	10,470	9,615	10,190	10,190
Computer Supplies	3,340	2,371	3,040	3,040	2,640	2,640
Operating Supplies	335	-	-	-	-	-
Books and Periodicals	5,839	5,549	5,840	5,840	6,240	6,240
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	20,540	15,971	19,350	18,495	19,070	19,070
CONTRACTUAL SERVICES						
Professional Services	-	-	5,000	5,000	5,000	5,000
Communications	111	50	200	200	150	150
Travel	-	-	30	30	30	30
Professional Dues/Meetings	1,120	1,317	1,590	1,590	1,870	1,870
Training	12,757	9,255	14,690	14,690	15,670	15,670
Advertising, Printing & Binding	5,694	5,415	5,580	5,580	5,630	5,630
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	244	6,053	-	-	-	-
Subtotal:	19,926	22,090	27,390	27,390	28,650	28,650
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,413	1,702	-	855	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,413	1,702	-	855	-	-
GRAND TOTAL:	1,377,657	1,629,556	1,809,180	1,809,180	1,905,950	1,905,950

FUNDING SOURCE:
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 over $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.
- 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. Application processing times have increased due to the cumbersome procedures we are required to follow.

Objectives for FY 2011

- 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 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

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.

Measures	2006/07 Actuals	2007/08 Actuals	2008/09 Actuals	2009/10 Budget *	2010/11 Budget *
Measure 1. Parents able to work or train. (Average number per month) ^	360	330	320	320	320
Measure 2. Employers who benefit from having employees who receive Child Care Assistance.	n/a	n/a	330*	330	330
Measure 3. Calendar days between receipt of parent application and eligibility determination. ^^	8 ^^	14 ^^	20^^	20^^	20^^
Measure 4. Child care provider applications / eligibility determinations.	111	159	143	120	120

Additional Statistical Accomplishments

Community Impact

Federal/state dollars passed through and injected into the community for child care services	$1,928,300	$1,790,000	$2,049,870	$2,049,870	$2,049,870
Average amount of assistance paid per family per month	$515 ^	$520^	$620^	$620^	$620^

Provide Assistance to Borough Residents

Children for whom Child Care Assistance was paid (average number per month)	476	438	418	418	418
Parent eligibility determinations. (Number of applications processed, new & renewing)	1,340	1,251	1,200	1,200	1,200
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	83	108	100	80	80
Forms reviewed for compliance with provider eligibility	2,039	3,756	3,779	3,684	3,684
Number of providers paid	213	172	198	180	180

* Estimated.

^ 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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	309,705	312,180	339,520	339,520	340,860	340,860
Overtime Wages	1,286	-	1,000	1,000	1,000	1,000
Temporary Salaries	7,144	4,535	2,700	2,700	2,700	2,700
Benefits	189,403	186,027	224,300	224,300	233,740	233,740
Subtotal:	507,538	502,742	567,520	567,520	578,300	578,300
COMMODITIES						
Office Supplies	3,983	3,321	4,300	4,300	4,300	4,300
Computer Supplies	718	-	-	-	-	-
Operating Supplies	99	279	-	-	-	-
Books and Periodicals	122	116	120	120	120	120
Repair and Maint. Supplies	348	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,270	3,716	4,420	4,420	4,420	4,420
CONTRACTUAL SERVICES						
Professional Services	735	775	1,000	1,000	1,000	1,000
Communications	8	4	-	-	-	-
Travel	2,150	-	900	900	900	900
Professional Dues/Meetings	195	133	-	-	-	-
Training	648	-	2,390	2,390	2,390	2,390
Advertising, Printing & Binding	277	1,165	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,969	8,273	10,190	10,190	10,190	10,190
Repairs & Maint. -Office Equipment	764	668	270	270	270	270
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	8,459	6,681	11,480	11,480	11,480	11,480
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	(350)	40	-	-	-	-
Subtotal:	20,855	17,739	27,730	27,730	27,730	27,730
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,972	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,972	-	-	-	-	-
GRAND TOTAL:	535,635	524,197	599,670	599,670	610,450	610,450
FUNDING SOURCE:						
Child Care Assistance Grant						463,378

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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 COMMISISON 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 continued economic downturn continues to increased needs for safety-net services, such as food and shelter. Community non-profits report that demand has gone up another 20%.
- 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)
- Almost half of Alaska's children arrive at school unprepared to read or learn. This impacts schools and the community at large. Quality early learning environments – in and out of the home - for all young children can reduce long-term costs.

Objectives for FY 2011

- 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 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Supported the Health & Social Services Commission (HSSC).
- Managed Human Services Community Matching Grants and Match Assistance Grants.
- Supported the Early Childhood Development Commission (ECDC).
- Managed the ECDC Family Friendly Workplace Awards.
- Managed the ECDC-Best Beginnings Partnership Grant and Community Assessment.
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants:	34,204	36,240	42,901	42,000	35,700
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant:	51:1	48:1	47:1	43:1	48:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds:	12:1	17:1	13:1	13:1	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	Yes	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)	$6,625,129	$6,572,732	$6,475,758	$ 5,832,223 ^	$ 5,832,223 ^
Economic value of MAG (total of Local, Primary Grantor, Other funds and In-kind)	$1,855, 782	$2,148,752	$3,760,167	$2,200,000 ^	$2,200,000 ^
Administer Matching Grants					
Amount of HSCMG allocated	$434,177	$434,177	$430,368	$429,937	$429,940
Number of proposals received and screened	9	9	10	10	10
Number of grant programs	9	9	9	9	9
Number of reports reviewed	72	72	72	72	72
Amount of MAG allocated **	$143,662	$156,343	$183,275	$250,000	$250,000
Number of proposals received and screened	14	14	10	19	19
Number of grant programs	27	28	28	40	40
Number of reports reviewed	36	58	71	160	160
Support the Health & Social Services Commission					
Staff hours in direct support of Commission	750	800	800	850	850
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	450	550	500	750	750
Grant funding administered for Commission	n/a	n/a	n/a	$9,000	$9,000
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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	62,045	67,000	67,790	67,790	70,060	70,060
Overtime Wages	83	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	40,022	39,238	44,610	44,610	47,850	47,850
Subtotal:	102,150	106,238	112,400	112,400	117,910	117,910
COMMODITIES						
Office Supplies	563	736	350	350	550	550
Computer Supplies	25	-	-	-	-	-
Operating Supplies	36	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	624	736	350	350	550	550
CONTRACTUAL SERVICES						
Professional Services	735	800	1,000	1,000	1,000	1,000
Communications	139	12	50	50	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	650	589	750	750	750	750
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,036	625	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	448,733	562,666	299,190	299,190	299,190	337,020
Subtotal:	451,293	564,692	302,290	302,290	302,240	340,070
Grants Match, Indirect, Awaiting Budget	150,000	145,730	400,000	400,000	400,000	418,910
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	704,067	817,396	815,040	815,040	820,700	877,440
FUNDING SOURCE:						
Health and Social Services Grant						354,710

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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

- The number of spaces in licensed care continues to decline. Fewer children in regulated settings raises questions about the quality of early education children receive. Research shows that the quality of child care received is directly linked to success 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 2011

- 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, **thread** (formerly 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 2011 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 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 military families and families with children with special needs on choosing and working with child care providers.
- Community outreach regarding the importance of quality early learning experiences.
- Continued collaboration with **thread,** 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
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	9,967	9,855	7,907	8,000	8,000
Measure 3. Child care providers use the service to find clients: percent of child care providers who use the service	78%	75%	70%	70%	70%
Additional Statistical Accomplishments					
Help Parents Find Child Care					
Number of families seeking care to allow employment	800	872	435	500	500
Number of families seeking care to attend school	114	142	80	80	80
Number of families seeking care for other reasons, or did not respond to the question.	217	242	446	420	420
Number of families served - total	1,131	1,256	961	1,000	1,000
Number of children served:	1,437	1,435	979	1,120	1,120
Needing full time care	1,360	1,304	821	850	850
Needing part time care	166	175	162	170	170
Needing care for infants & toddlers	735	777	496	510	510
Needing care for non-traditional schedules	145	92	80	85	85
Help Parents Make Informed Decisions About Child Care					
Number of parents given information as part of referral process	1,131	1,256	961	960	960
Percent of follow-up surveys returned	20%	20%	20%	20%	20%
Number of parents given general information, not seeking referrals	670	405	420	670	670
Child Care Providers Using Services					
Number of participating child care providers **	95	90	86	80	80
Centers	20	19	22	22	22
Licensed Homes	64	61	59	56	56
License-exempt Homes	11	10	5	2	2

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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	78,066	79,684	96,260	79,620	80,740	80,740
Overtime Wages	32	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	49,611	48,264	63,340	52,390	55,150	55,150
Subtotal:	127,709	127,948	159,600	132,010	135,890	135,890
COMMODITIES						
Office Supplies	314	453	540	610	610	610
Computer Supplies	-	-	-	-	-	-
Operating Supplies	80	85	-	-	-	-
Books and Periodicals	9	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	403	538	540	610	610	610
CONTRACTUAL SERVICES						
Professional Services	-	-	-	100	100	100
Communications	-	4	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	417	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,271	926	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,406	1,460	1,740	1,740	1,740	1,740
Repairs & Maint. -Office Equipment	347	495	350	350	350	350
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	1,493	1,179	2,130	2,130	2,130	2,130
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,050	-	1,500	-	-	-
Subtotal:	5,984	4,064	6,720	5,320	5,320	5,320
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	134,096	132,550	166,860	137,940	141,820	141,820
FUNDING SOURCE:						
Research and Referral Grant						141,820

Dept: Financial Services
Div: Child Care

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	449,816	458,864	503,570	486,930	491,660	491,660
Overtime Wages	1,401	-	1,000	1,000	1,000	1,000
Temporary Salaries	7,144	4,535	2,700	2,700	2,700	2,700
Benefits	279,036	273,529	332,250	321,300	336,740	336,740
Subtotal:	737,397	736,928	839,520	811,930	832,100	832,100
COMMODITIES						
Office Supplies	4,860	4,510	5,190	5,260	5,460	5,460
Computer Supplies	743	-	-	-	-	-
Operating Supplies	215	364	-	-	-	-
Books and Periodicals	131	116	120	120	120	120
Repair and Maint. Supplies	348	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,297	4,990	5,310	5,380	5,580	5,580
CONTRACTUAL SERVICES						
Professional Services	1,470	1,575	2,000	2,100	2,100	2,100
Communications	147	20	50	50	-	-
Travel	2,150	-	900	900	900	900
Professional Dues/Meetings	1,262	722	750	750	750	750
Training	648	-	2,390	2,390	2,390	2,390
Advertising, Printing & Binding	2,584	2,716	3,800	3,800	3,800	3,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,375	9,733	11,930	11,930	11,930	11,930
Repairs & Maint. -Office Equipment	1,111	1,163	620	620	620	620
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	9,952	7,860	13,610	13,610	13,610	13,610
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	449,433	562,706	300,690	299,190	299,190	337,020
Subtotal:	478,132	586,495	336,740	335,340	335,290	373,120
Grants Local Match & Indirect Costs	150,000	145,730	400,000	400,000	400,000	418,910
CAPITAL OUTLAY						
Controlled Assets	1,972	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,972	-	-	-	-	-
GRAND TOTAL:	1,373,798	1,474,143	1,581,570	1,552,650	1,572,970	1,629,710
FUNDING SOURCES:						
General Fund Revenues						
Child Care Assistance Grant						463,378
Health and Social Services Grant						354,710
Information and Referral Grant						141,820
						959,908

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 2011

- 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 2011 budget reflects only cost of living adjustments, union and management longevity, and benefit rate changes.

Previous Year's Accomplishments

- Received 20th Distinguished Budget Presentation Award from the Government Financial Officers Association for the FY 2010 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
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.	12	18	9	5	5
Measure 3. Prepared and delivered the Annual Operating Budget timely	Yes	Yes	Yes	Yes	Yes
Additional Statistical Accomplishments					
Property Tax Bills and Notices Mailed	39,470	41,752	42,238	41,602	42,000
Property Tax Payments Processed	67,538	68,886	71,114	72,000	72,500
Property Taxes Collected - Borough	$81,282,422	$85,033,464	$85,232,521	$88,092,862	$94,504,642
Property Taxes Collected - City of Fairbanks	$11,764,483	$12,870,125	$12,352,845	$12,843,767	$12,843,767
Property Taxes Collected - City of North Pole	$800,567	$868,910	$901,136	$933,933	$933,933
Property Taxes Collected - Service Areas	$7,469,159	$8,173,680	$8,706,549	$9,409,418	$9,573,238
Property Tax Delinquency Notices Sent	3,636	3,845	3,680	3,785	3,800
Property Tax Certified Letters Mailed	1,898	1,984	2,184	2,400	2,400
Property Tax Adjustments Processed	1,505	1,533	1,984	2,000	2,000
Certificates of Redemption Issued	465	764	612	650	650
Number of Tax Collection Appeals Processed	7	7	12	18	15
Other Revenue Received	$44,586,793	$40,491,729	$41,093,275	$42,500,000	$42,500,000
Other Revenue payments processed	8,998	9,058	9,500	9,500	9,500
Hotel/Motel Tax Collected	$1,697,079	$1,824,736	$1,660,898	$1,600,000	$1,500,000
Hotel/Motel Tax Payments Processed	579	638	732	680	680
Number of Hotel/Motel Tax Accounts	64	67	61	58	58
Number of Hotel/Motel Tax Hearings Held	0	0	0	0	0
Alcoholic Beverage Tax Collected	$1,329,016	$1,434,242	$1,384,230	$1,350,000	$1,000,000
Alcoholic Beverage Tax Payments Processed	1,032	1,009	883	930	960
Number of Alcoholic Beverage Tax Accounts	86	84	78	78	80
Tobacco Distribution Excise Tax Collected	$994,040	$983,684	$1,077,166	$1,000,000	$1,100,000
Tobacco Distribution Excise Tax Payments Processed	156	132	116	98	100
Number of Tobacco Distribution Excise Tax Accounts	13	11	9	8	8
Investments purchased	40	21	2	3	8
Investments matured	36	31	8	3	8
Investments purchased	$150,000,000	$109,395,000	$5,000,000	$50,000,000	$100,000,000
Investments matured	$185,000,000	$144,395,000	$32,000,000	$50,000,000	$100,000,000
Contracts managed: Banking, investment, printing and advertising	34	35	38	41	42
Budgets prepared and balanced (including road and service area budgets)	173	180	180	180	180

* Estimated

Dept: Financial Services
Div: Treasury/Budget

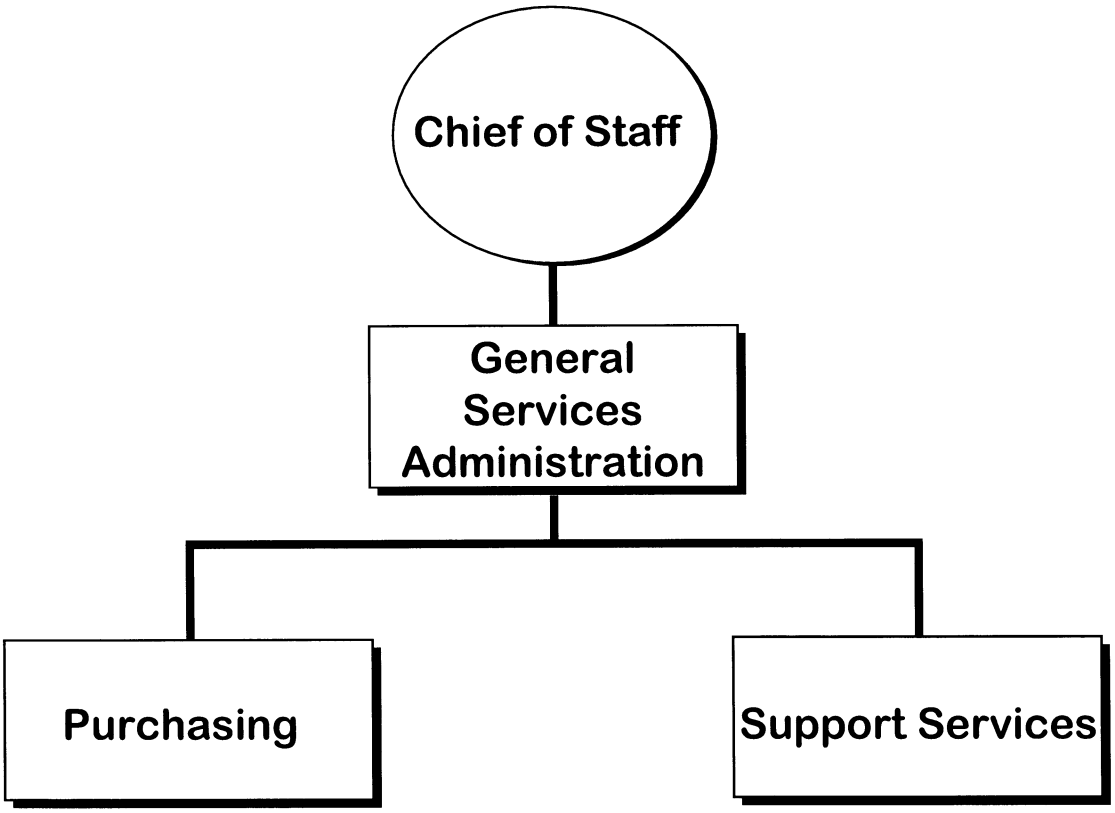
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	444,706	399,533	472,070	466,770	489,570	489,570
Overtime Wages	9,307	9,693	9,500	12,500	12,500	12,500
Temporary Salaries	6,080	23,083	8,000	11,500	11,500	11,500
Benefits	293,732	268,829	317,590	316,390	343,980	343,980
Subtotal:	753,825	701,138	807,160	807,160	857,550	857,550
COMMODITIES						
Office Supplies	2,368	3,822	4,020	3,992	4,020	4,020
Computer Supplies	4,161	826	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,734	2,905	1,880	2,880	2,880	2,880
Repair and Maint. Supplies	104	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,367	7,553	6,300	7,272	7,300	7,300
CONTRACTUAL SERVICES						
Professional Services	9,506	6,407	20,100	16,426	16,430	16,430
Communications	404	543	600	600	600	600
Travel	-	-	40	40	40	40
Professional Dues/Meetings	310	1,329	1,120	1,120	1,120	1,120
Training	6,212	3,113	4,230	4,230	4,230	4,230
Advertising, Printing & Binding	17,158	7,235	25,010	25,010	25,010	25,010
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,164	1,164	2,850	2,850	2,850	2,850
Repairs & Maint. -Other Equipment	-	-				
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	96,536	151,403	204,610	204,610	216,440	216,440
Subtotal:	131,290	171,194	258,560	254,886	266,720	266,720
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,945	9,309	-	2,702	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	5,009	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,945	14,318	-	2,702	-	-
GRAND TOTAL:	895,427	894,203	1,072,020	1,072,020	1,131,570	1,131,570

FUNDING SOURCE:
General Fund Revenues

Dept: Financial Services
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,825,547	1,994,838	2,214,270	2,192,330	2,266,970	2,266,970
Overtime Wages	26,804	18,943	26,890	29,890	30,200	30,200
Temporary Salaries	74,583	62,425	39,780	43,280	43,870	43,870
Benefits	1,199,622	1,273,688	1,478,230	1,466,080	1,573,050	1,573,050
Subtotal:	3,126,556	3,349,894	3,759,170	3,731,580	3,914,090	3,914,090
COMMODITIES						
Office Supplies	19,451	18,034	21,680	20,867	21,670	21,670
Computer Supplies	9,017	3,709	3,840	3,840	3,440	3,440
Operating Supplies	550	364	-	-	-	-
Books and Periodicals	8,003	8,884	8,540	9,540	9,940	9,940
Repair and Maint. Supplies	452	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	37,473	30,991	34,060	34,247	35,050	35,050
CONTRACTUAL SERVICES						
Professional Services	10,976	8,191	30,300	26,726	26,730	26,730
Communications	724	613	1,150	1,150	1,050	1,050
Travel	3,395	-	2,440	2,440	2,440	2,440
Professional Dues/Meetings	3,612	4,531	4,190	4,190	5,010	5,010
Training	25,427	25,806	30,760	30,760	31,740	31,740
Advertising, Printing & Binding	25,701	15,366	34,640	34,640	34,690	34,690
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,375	9,733	11,930	11,930	11,930	11,930
Repairs & Maint. -Office Equipment	2,275	2,327	3,770	3,770	3,770	3,770
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	9,952	7,860	13,610	13,610	13,610	13,610
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	546,313	720,232	505,300	503,800	515,630	553,460
Subtotal:	637,750	794,659	638,090	633,016	646,600	684,430
Grants Match, Indirect, Awaiting Budget	150,000	145,730	400,000	400,000	400,000	418,910
CAPITAL OUTLAY						
Controlled Assets	10,574	11,804	-	3,557	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	5,009	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	10,574	16,813	-	3,557	-	-
GRAND TOTAL:	3,962,353	4,338,087	4,831,320	4,802,400	4,995,740	5,052,480
FUNDING SOURCES:						
General Fund Revenues						
State Grants for Child Care/HSS						959,908

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 2011

- 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 2011 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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	115,326	114,237	125,650	125,650	129,470	129,470
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	73,825	72,292	82,680	82,680	88,430	88,430
Subtotal:	189,151	186,529	208,330	208,330	217,900	217,900
COMMODITIES						
Office Supplies	444	678	1,000	1,000	1,000	1,000
Computer Supplies	51	-	60	60	60	60
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	350	150	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	495	678	1,410	1,210	1,410	1,410
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	92	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	6,147	7,276	9,180	9,180	9,650	9,650
Advertising, Printing & Binding	-	-	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	-	-	-	200	-	-
Subtotal:	6,147	7,368	9,230	9,430	9,700	9,700
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	195,793	194,575	218,970	218,970	229,010	229,010

FUNDING SOURCE:
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, administrating 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, automation 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.
- Manage increasing requirements for oversight of complex and time-intensive Request for Proposal procurements with limited staff.

Objectives for FY 2011

- Finalize beta test and initiate roll out of Procurement Card program to all departments.
- Continue to utilize cooperative purchasing agreements to achieve substantial price discounts and reduce procurement timelines.
- Increase utilization of online public auction services to maximize financial return on surplus items.
- Encourage participation of and award to local bidders in all Borough procurements.
- Educate departments on use of bid and proposal templates to reduce time needed to prepare formal solicitations.

Significant Budget Changes

- The FY 2011 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.
- Initiated the Procurement Card program to replace use of blanket purchase orders and expedite delivery of required supplies.
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent of IFB's awarded to local bidders	83%	79%	87%	84%	84%
Measure 2. Percent of purchase orders processed and sent to vendor within one day	95%	93%	90%	92%	94%
Measure 3. Avg. time (in days) required to review/prepare formal solicitation for publication for IFB's.	12	9	15	14	14
Measure 4. Avg. time (in days) required to review/prepare formal solicitaitonfor publication for RFP's.	29	26	33	30	30
Measure 5. Percent of cost savings to Borough as represented by the difference between the highest and lowest bid prices.	25%	1*%	39%	34%	34%

Additional Statistical Accomplishments

Processing of Purchasing Documents					
Purchase Orders	2,926	3,024	3,706	3,706	3,930
Procurement Card Transactions			211	388	732
Procurement Card Expenditures (in dollars)			21,202	38,550	58,750
Travel Authorizations	291	242	248	250	250
Change Notices to Purchase Orders Line Items	765	2,500	3,703	2,630	2,650
New Vendor Setup (combined with W-9 info in FY09)	329	395	see line below		
New Vendor Setup and W-9 Information Requests	496	500	1,487	2,564	2,565
Recodes, Liquidates and Rollovers of PO's	667	260	1,027	884	885
Check Requests	1,468	1,228	1,121	1,278	1,280
Property Tax Refunds			184	372	375
Formal Procurement Process					
Invitations for Bid issued	64	70	83	85	85
Requests for Proposal issued	14	16	9	14	14
Cash Receipts for IFB/RFP received	230	327	380	171	200
Cash deposits processed	31	44	40	26	30
Invoiced Purchases					
Payments made	53	49	52	40	40
Journal entries processed	388	280	254	325	325

*Estimated

Dept: General Services
Div: Purchasing

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	152,573	151,193	161,810	161,810	169,520	169,520
Overtime Wages	3,613	3,606	2,000	2,000	3,200	3,200
Temporary Salaries	8,819	7,393	12,000	12,000	14,000	14,000
Benefits	96,653	103,010	108,850	108,850	119,270	119,270
Subtotal:	261,658	265,202	284,660	284,660	305,990	305,990
COMMODITIES						
Office Supplies	2,913	2,999	2,800	2,800	2,800	2,800
Computer Supplies	52	714	410	410	410	410
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	295	159	450	450	450	450
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,260	3,872	3,660	3,660	3,660	3,660
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	40	40	40	40
Travel	-	-	50	50	50	50
Professional Dues/Meetings	1,174	1,123	1,370	1,370	1,160	1,160
Training	7,313	4,020	4,800	4,800	4,800	4,800
Advertising, Printing & Binding	41	168	220	220	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:	8,528	5,345	6,480	6,480	6,270	6,270
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	273,446	274,419	294,800	294,800	315,920	315,920

FUNDING SOURCE:
General Fund Revenues

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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 2011

- 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 2011 budget reflects a net increase in salaries due to the cost of living adjustments and union longevity, multiple requests by departments in the BAC to reconfigure work space, and maintenance of restroom flooring.

Previous Year's Accomplishments

- Managed the reorganization of office furniture within multiple departments, and within fixed amounts of space, to accommodate additional employees.
- Initiated use of online public surplus auction services to maximize financial return.
- Executed new contract for telecommunication services to reduce overall annual expense.
- Executed new contract for janitorial services for the BAC. Rewrote service specifications to mandate higher level of work standards and eliminate user dissatisfaction.
- Assisted departments in developing new materials, including certificates, bookmarks, budget books, information mailers, etc. to support Borough programs.
- Analyzed and implemented opportunities for cost savings by conducting lease versus buy comparisons for replacement copiers.
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent change in cost on yearly new copier maintenance agreements**	-24%	-1%	31%	-12%	-12%
Measure 2. Percentage of copy jobs completed by due date	90%	85%	95%	98%	99%
Measure 3. Percentage of central supply orders processed within 2 days	97%	99%	98%	98%	98%
Measure 4. Percentage of staff time used to address BAC facility issues/month	56%	62%	50%	48%	48%

**copiers are now leased for 3 year periods rather than purchased every 5 years

Additional Statistical Accomplishments

Borough Admin Center Facility Support					
Facility workorders processed	174	196	157	160	160
Janitorial/Security contracts-Requests for Action	150	182	200	180	172
Fleet Vehicles dispatched to the field***	632	1,050	598	380	400
Fleet Vehicles dispatched for maintenance***	10	24	12	14	12

*** Reduction in fleet by two vehicles in FY10

Mail-Warehouse/Reprographics/Photo ID Services					
Reprographic Copies	1,894,955	2,108,674	2,047,145	2,155,656	2,200,250
Photo ID Cards Issued	600	320	673	680	680
Volume of Incoming Mail (by foot)	820	809	661	670	670
Volume of Outgoing Mail (by piece)	111,407	113,695	93,372	95,000	95,000
Central Supply Units Delivered	1,187	1,395	2,691	2,500	2,500
Copiers Maintained by GS Department	35	40	37	37	38
New Copiers Purchased/Leased	3	6	7	8	8
Invoiced Purchases					
Payments Made	723	602	574	671	650
Journal Entries Completed	443	499	519	576	30

*Estimated

Dept: General Services
Div: Support Services

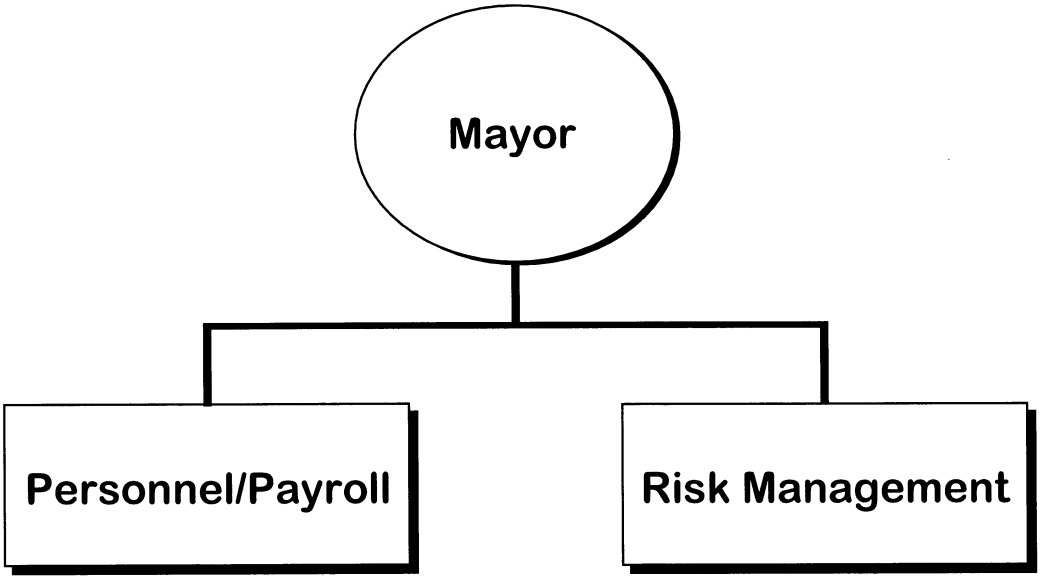
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	125,648	134,642	144,950	144,950	151,070	151,070
Overtime Wages	390	1,400	400	400	600	600
Temporary Salaries	10,197	12,638	10,500	10,500	10,500	10,500
Benefits	76,301	82,670	96,570	96,570	104,570	104,570
Subtotal:	212,536	231,350	252,420	252,420	266,740	266,740
COMMODITIES						
Office Supplies	963	1,413	1,000	1,000	1,000	1,000
Computer Supplies	767	893	2,000	2,000	2,000	2,000
Operating Supplies	101,143	51,788	92,500	92,500	72,500	72,500
Books and Periodicals	178	181	300	300	300	300
Repair and Maint. Supplies	62	-	21,500	1,500	1,500	1,500
Clothing Supplies	107	292	300	300	300	300
Motor Fuels and Lubricants	6,087	7,146	10,110	10,110	8,010	8,010
Equipment Parts	-	-	-	-	-	-
Subtotal:	109,307	61,713	127,710	107,710	85,610	85,610
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	323,795	194,977	240,100	240,100	246,410	246,410
Travel	-	614	50	50	50	50
Professional Dues/Meetings	-	23	-	-	-	-
Training	-	797	1,080	1,080	1,080	1,080
Advertising, Printing & Binding	13,231	6,865	12,000	12,000	12,000	12,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,485	61,190	63,210	83,210	83,210	83,210
Repairs & Maint. -Office Equipment	28,562	31,688	51,560	51,560	69,710	69,710
Repairs & Maint. -Other Equipment	4,860	6,460	7,780	7,780	6,040	6,040
Rent	-	-	-	-	-	-
Utilities	4,372	4,519	6,000	6,000	6,000	6,000
Equipment Leases	97,343	106,160	146,630	146,630	176,000	176,000
Other Contractual Services	56,589	56,030	46,130	49,130	49,130	49,130
Subtotal:	584,237	469,323	574,540	597,540	649,630	649,630
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	24,530	5,914	16,500	13,500	14,000	14,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	27,871	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	52,401	5,914	16,500	13,500	14,000	14,000
GRAND TOTAL:	958,481	768,300	971,170	971,170	1,015,980	1,015,980

FUNDING SOURCE:	
General Fund Revenues	
Replacement photo ID cards	600

Dept: General Services
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	393,547	400,072	432,410	432,410	450,060	450,060
Overtime Wages	4,003	5,006	2,400	2,400	3,800	3,800
Temporary Salaries	19,016	20,031	22,500	22,500	24,500	24,500
Benefits	246,779	257,972	288,100	288,100	312,270	312,270
Subtotal:	663,345	683,081	745,410	745,410	790,630	790,630
COMMODITIES						
Office Supplies	4,320	5,090	4,800	4,800	4,800	4,800
Computer Supplies	870	1,607	2,470	2,470	2,470	2,470
Operating Supplies	101,143	51,788	92,500	92,500	72,500	72,500
Books and Periodicals	473	340	1,100	900	1,100	1,100
Repair and Maint. Supplies	62	-	21,500	1,500	1,500	1,500
Clothing Supplies	107	292	300	300	300	300
Motor Fuels and Lubricants	6,087	7,146	10,110	10,110	8,010	8,010
Equipment Parts	-	-	-	-	-	-
Subtotal:	113,062	66,263	132,780	112,580	90,680	90,680
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	323,795	194,977	240,140	240,140	246,450	246,450
Travel	-	706	100	100	100	100
Professional Dues/Meetings	1,174	1,146	1,370	1,370	1,160	1,160
Training	13,460	12,093	15,060	15,060	15,530	15,530
Advertising, Printing & Binding	13,272	7,033	12,270	12,270	12,270	12,270
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,485	61,190	63,210	83,210	83,210	83,210
Repairs & Maint. -Office Equipment	28,562	31,722	51,560	51,560	69,710	69,710
Repairs & Maint. -Other Equipment	4,860	6,460	7,780	7,780	6,040	6,040
Rent	-	-	-	-	-	-
Utilities	4,372	4,519	6,000	6,000	6,000	6,000
Equipment Leases	97,343	106,160	146,630	146,630	176,000	176,000
Other Contractual Services	56,589	56,030	46,130	49,330	49,130	49,130
Subtotal:	598,912	482,036	590,250	613,450	665,600	665,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	24,530	5,914	16,500	13,500	14,000	14,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	27,871	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	52,401	5,914	16,500	13,500	14,000	14,000
GRAND TOTAL:	1,427,720	1,237,294	1,484,940	1,484,940	1,560,910	1,560,910
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						600

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 2011

- 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.
- Test and implement timecards online, establish processing procedures and initiate training to timekeepers, managers and Borough employees.
- Enhance employee and manager online self-service features. Redesign and maintain HR web site.
- Implement an applicant online service.
- Standardize language within job descriptions including the use of ADA language.
- Continue development of 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.

Significant Budget Changes

The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments and longevity. Budget includes slight increases for Advertising and Contractual Services categories because of contract and policy changes, and the acquisition costs of an applicant online service. Communications category reflects a decrease due to utilization of less costly services. Professional Services and Training categories both reflect increases due to costs shifting from the Risk budget to the Personnel/Payroll budget for programs solely participated in by Borough employees.

Previous Year's Accomplishments

- Implemented Collective Bargaining contract changes. Provided supervisory training on new contract terms.
- Developed and implemented Borough-wide training program for all Softledger Keepers on IFAS 7i dashboard and report usage.
- Implemented federal law changes for Americans Recovery and Reinvestment Act (ARRA) for COBRA, GINA, Michelle's Law, Family & Medical Leave, and the Americans with Disability Act.
- Coordinated with School District officials to provide effective EEO service, including training, for Borough.
- Assisted with the Public Employees Retirement employer audit.
- 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.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Rate of turnover for regular employees	12.83%	12.68%	14.96%	10.59%	15.00%
Measure 2. Number of posted vacancies not filled, requiring reposting (FT/PT external only)	35	27	34	13	10
Measure 3. Percentage of payroll checks reissued due to processing errors.	0.0006%	0.0018%	0.0009%	0.0001%	0.0000%
Measure 4. Percentage of disciplinary actions leading to grievance and/or arbitration	20%	20%	20%	12%	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	1,980	2,144	3,140	3,499	4,000
Number of applicants interviewed	836	497	496	665	750
Percentage of applicants given an interview	42.0%	23.0%	16.0%	36.0%	40.0%
Number of internal job postings	47	41	19	26	30
Number of total external job postings	135	75	81	104	100
Number of full-time external job postings	50	54	64	35	50
Number of part time postings (internal and external)	40	21	21	12	20
Number of casual postings	48	54	75	54	55
Number of seasonal postings	8	13	5	2	5
Number of grant/term-funded postings	1	4	6	5	6
Total number of terminations (all employment categories)	212	190	191	182	190
Number of full and part time benefit eligible hires	56	42	60	50	50
Number of full and part time benefit eligible promos/transfers	27	33	29	14	20
Terminations for full and part time benefit eligible employees	63	58	57	41	45
Number of New Hire Orientations Conducted	98	42	60	50	50
Number of hits on our Intranet site	3,964	4,014	21,558	22,701	30,000

PAYROLL

Number of elections held	1	3	3	3	2
Number of election workers checks processed	233	199	219	396	220
Number of Assembly checks processed	49	50	20	33	0
Number of Assembly EFTs processed	57	58	87	74	108
Number of checks processed	1,970	1,896	2,007	1,507	800
Number of EFTs processed	9,562	9,899	10,086	10,875	12,300
Number of hand pays checks processed	191	144	141	101	90
Percentage of employees on direct deposit	83%	84%	83%	88%	90%
Pecentage of employee's with multiple direct deposits	23%	25%	25%	25%	30%
Number of W-2's processed	847	823	888	905	900
Number of payroll runs per year	119	115	102	114	100
Percentage of hand pay runs per year	53%	56%	50%	48%	45%
Number of participants in United Way	53	32	42	39	45
Number of employees utilizing Deferred Comp	130	138	118	113	140
Number of employees utilizing Supplemental Life (**)	54	51	48	78	80
Annual dollar election by employees for Med Flex & Dep Care	$168,026	$164,232	$207,576	$229,351	$250,000

NOTE: All figures are based on calendar year
*Estimated
(**) Spouses were deducted from previously reported figured

Dept: Human Resources
Div: Personnel/Payroll

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	370,014	344,569	397,930	397,930	409,490	409,490
Overtime Wages	2,622	2,855	8,100	8,100	5,000	5,000
Temporary Salaries	7,342	19,411	13,000	13,000	10,000	10,000
Benefits	246,944	241,933	268,320	268,320	284,030	284,030
Subtotal:	626,922	608,768	687,350	687,350	708,520	708,520
COMMODITIES						
Office Supplies	5,850	5,215	7,250	7,250	7,250	7,250
Computer Supplies	565	814	1,000	1,000	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	10,455	9,983	9,250	9,250	9,250	9,250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	16,870	16,012	17,500	17,500	17,500	17,500
CONTRACTUAL SERVICES						
Professional Services	11,089	11,571	36,000	34,452	42,120	42,120
Communications	7	53	1,500	1,500	500	500
Travel	1,400	-	250	250	250	250
Professional Dues/Meetings	901	1,331	2,750	2,750	2,750	2,750
Training	17,877	16,828	22,860	22,860	23,310	23,310
Advertising, Printing & Binding	32,013	24,974	37,000	37,000	40,000	40,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	621	750	750	750	750
Repairs & Maint. -Other Equipment	232	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,024	1,818	5,600	5,600	18,100	18,100
Subtotal:	65,543	57,196	106,710	105,162	127,780	127,780
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,381	-	1,548	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-				
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,381	-	1,548	-	-
GRAND TOTAL:	709,335	684,357	811,560	811,560	853,800	853,800

FUNDING SOURCE:
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; provides occupational health and safety services to Borough and School District 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 stable for 2010 as a result of unprecedented economic circumstances. Employee benefits are the focus of federal health care reform. The State legislature is expected to authorize a new calculation for workers' compensation medical payments. Monitoring and complying with the changes requires on-going effort. The proprietary claim system is maintained by a local sole proprietor. Need to identify alternate servicer or replacement system for long term contingency.

Objectives for FY 2011

- 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.
- Provide staff support to labor/management wellness committee to expand employee wellness program to include health coaching vendor services.
- Continue to work with the Borough Labor Management Health Care Committee, the School District Joint Committee on Health Benefits and the Health Care Coalition to manage employee health claim costs.
- Identify and implement medical service purchasing programs to reduce costs for self-insured claims.
- Comply with federal reporting requirements for claims by potential Medicare beneficiaries.
- Assimilate occupational health and safety functions transferred from Emergency Operations.
- Continue development of Return to Work programs.

Significant Budget Changes

- The FY 2011 budget reflects an increase in personnel costs due to cost of living and longevity factors. Safety function is transferred from Emergency Operations. Insurance costs are down due to market factors.

Previous Year's Accomplishments

- Continued to develop and improve in-house claims adjusting functions.
- Implemented online open enrollment for Borough and School District employee health plans.
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Workers' Compensation as a percentage of payroll, compared to benchmark of 2%	1.50%	1.70%	0.68%	1.59%	1.19%
Measure 2. Number of Workers' Compensation medical only claims closed within six months	80%	89%	82%	85%	85%
Measure 3a. Cost of Borough Health Plan compared to trended national average of 10-13% per year	9.6%	9.0%	2.0%	17.0%	11.0%
Measure 3b. Cost of School District Health Plan compared to trended national average of 10-13% per year	-5.9%	13.0%	16.0%	3.0%	11.0%
Measure 4. Ratio of plan administrative charges to claims paid for the Health Plan - Benchmark less than 10%	5%	5%	6%	6%	6%
Measure 5. Cost of Risk compared to overall budget	1.26%	1.36%	1.26%	1.25%	1.11%
Additional Statistical Accomplishments					
Number of insurance policies purchased	28	26	26	27	25
Number of insurance certificates reviewed	421	475	425	450	450
Number of Contracts reviewed for insurance purposes	361	452	446	450	450
Number of employee first aid injury reports	224	216	241	240	230
Number or workers' compensation injuries/claims	151	175	154	160	165
Number of student injury reports	906	830	810	850	850
Number of facility injury reports	292	339	314	300	300
Number of employees eligible for health plans	2,171	2,190	2,151	2,152	2,155
Number of General and Auto Liability claims	24	11	17	20	20
Number of property damage claims	47	59	48	70	60
Amount collected from third parties for property damage	$11,092	$55,280	$25,152	$6,000	$25,000
Number of Borough Flexible Spending Account Participants	85	105	120	121	125
Number of Vehicle Collisions Reviewed by Committee	11	26	31	35	35
Number of facility inspections	66	66	30	75	80
Post incident safety activity - responses, investigations	267	317	396	370	350
Proactive safety - tests, training, evaluations, library loans	117	106	92	96	150

*Estimated

Dept: Human Resources
Div: Risk Management

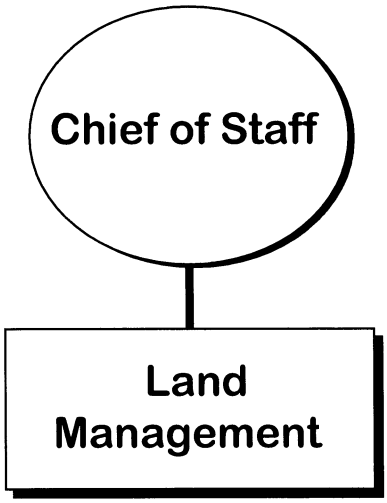
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	312,595	302,919	317,070	317,070	385,130	385,130
Overtime Wages	901	704	3,000	3,000	3,000	3,000
Temporary Salaries	17,505	11,665	13,000	13,000	13,000	13,000
Benefits	202,624	193,695	211,760	211,760	266,300	266,300
Subtotal:	533,625	508,983	544,830	544,830	667,430	667,430
COMMODITIES						
Office Supplies	4,290	4,151	5,000	5,000	5,800	5,800
Computer Supplies	-	2,056	2,760	2,760	3,760	3,760
Operating Supplies	100	432	1,250	1,250	2,550	2,550
Books and Periodicals	3,802	3,517	4,100	4,100	3,900	3,900
Repair and Maint. Supplies	5,005	-	100	100	100	100
Clothing Supplies	-	-	100	100	400	400
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	13,197	10,156	13,310	13,310	16,510	16,510
CONTRACTUAL SERVICES						
Professional Services	8,299	4,987	11,720	11,720	10,600	10,600
Communications	153	-	200	200	200	200
Travel	3,657	2,552	3,620	7,181	4,340	4,340
Professional Dues/Meetings	705	756	770	770	1,950	1,950
Training	8,772	5,097	6,540	6,540	14,140	14,140
Advertising, Printing & Binding	680	955	950	950	1,850	1,850
Insurance and Bonding	1,302,299	1,282,231	1,502,800	1,499,239	1,474,350	1,474,350
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	44,086	51,020	42,630	42,630	54,630	54,630
Subtotal:	1,368,651	1,347,598	1,569,230	1,569,230	1,563,060	1,563,060
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	40,318	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	40,318	-	-	-	2,000	2,000
GRAND TOTAL:	1,955,791	1,866,737	2,127,370	2,127,370	2,249,000	2,249,000

FUNDING SOURCE:
General Fund Revenues

Dept: Human Resources
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	682,609	647,488	715,000	715,000	794,620	794,620
Overtime Wages	3,523	3,559	11,100	11,100	8,000	8,000
Temporary Salaries	24,847	31,076	26,000	26,000	23,000	23,000
Benefits	449,568	435,628	480,080	480,080	550,330	550,330
Subtotal:	1,160,547	1,117,751	1,232,180	1,232,180	1,375,950	1,375,950
COMMODITIES						
Office Supplies	10,140	9,366	12,250	12,250	13,050	13,050
Computer Supplies	565	2,870	3,760	3,760	4,760	4,760
Operating Supplies	100	432	1,250	1,250	2,550	2,550
Books and Periodicals	14,257	13,500	13,350	13,350	13,150	13,150
Repair and Maint. Supplies	5,005	-	100	100	100	100
Clothing Supplies	-	-	100	100	400	400
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	30,067	26,168	30,810	30,810	34,010	34,010
CONTRACTUAL SERVICES						
Professional Services	19,388	16,558	47,720	46,172	52,720	52,720
Communications	160	53	1,700	1,700	700	700
Travel	5,057	2,552	3,870	7,431	4,590	4,590
Professional Dues/Meetings	1,606	2,087	3,520	3,520	4,700	4,700
Training	26,649	21,925	29,400	29,400	37,450	37,450
Advertising, Printing & Binding	32,693	25,929	37,950	37,950	41,850	41,850
Insurance and Bonding	1,302,299	1,282,231	1,502,800	1,499,239	1,474,350	1,474,350
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	621	750	750	750	750
Repairs & Maint. -Other Equipment	232	-	-	-	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	46,110	52,838	48,230	48,230	72,730	72,730
Subtotal:	1,434,194	1,404,794	1,675,940	1,674,392	1,690,840	1,690,840
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	40,318	2,381	-	1,548	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	40,318	2,381	-	1,548	2,000	2,000
GRAND TOTAL:	2,665,126	2,551,094	2,938,930	2,938,930	3,102,800	3,102,800
FUNDING SOURCES:						
General Fund Revenues						

Department of Land Management



PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAND MANAGEMENT

MISSION/Program Description

The Land Management Department serves present and future Borough residents by providing prudent stewardship of the land and resources entrusted to its care through a variety of management programs. The Land Development and Sale Program transfers land into private ownership through innovative subdivision design, neighborhood involvement, and development incentives. The Retained Lands Program promotes use of Borough land through the issuance of licenses, easements and leases for a variety of public, and commercial purposes. The Tax Foreclosure Program protects the interests of the majority of tax payers by successfully pursuing delinquent property tax payments. 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

In the coming year, we will continue to concentrate on enriching our land sale program while looking for new methods to economically and effectively transfer Borough owned land into private ownership. We will assist in responding to the air quality concerns of our community by facilitating access to reliable firewood sources. 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. The Nomination Program will be on hold until the development process dictates a need.

Objectives for FY 2011

- Continue the comprehensive land development program offering lots and large tracts at auction for residential and private sector development opportunities.
- Augment our timber sale program and advertise for forestry consultants to identify additional sources of personal and commercial timber and firewood, and alternate fuel-wood products.
- Continue working with the Land Management Advisory Commission.
- Complete the 2007 and begin the 2008 Tax-Foreclosure process.
- Grant road / utility easements, rights-of-way, and issue temporary land-use licenses on Borough land.
- Close out the EPA Brownfield Cleanup grant for the Chena Riverbend Project.
- Complete the Cadastral Survey for the transfer of Sky Line Ridge Park from the State to the Borough to be managed by the Parks and Recreation Department.
- Expand staff skills through professional seminars and other training opportunities.

Significant Budget Changes

- The budget reflects an increase in personnel costs and contingencies related to tax foreclosure litigation reports, and an increase in revenue primarily from timber sales and land lease income.

Previous Year's Accomplishments

- Held a very successful outcry auction in October 2009 selling 26 parcels of land worth $345,680.
- Issued 225 personal use firewood cutting permits, a ten-fold increase over previous years.
- Completed the 2006 tax foreclosure cycle through the annual foreclosure sale.
- Resolved a majority of trespass encroachments associated with the levee certification project.
- Completed an EPA Brownfields Cleanup Grant for a tax foreclosed property.
- Worked with other agencies and departments on hazardous fuels mitigation projects to improve safety in subdivision development and large scale wildland fire prevention.
- Issued a lease for the Two Rivers Learning Landscape Program.
- Completed remediation of two petroleum related vandalism events on borough property.
- Offered two large commercial timber sales with potential revenue of $67,000.
- Completed construction of driveway access from the Richardson Highway to a proposed timber sale.
- Granted easements to Golden Valley Electric Association for private and public sector developments.
- Represented the Borough on the Eielson to Delta Railroad Extension Proposal on land related matters.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of nominated parcels approved for commercial development / residential development / retention for open space, trail or recreation.	0 / 2 / 1	0 / 0 / 0	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.	11 / 11	17 / 15	2 / 1	28 / 28	22 / 17
Measure 3. Total number of Lease, Licenses, Easements requests/issued.	18	17	201	240	165
Measure 4. Timber sale units sold / revenue generated.	1 / $10K	0 / $0K	2 / $1.7K	5 / $18K	1 / $30K
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	4.38	3.23	2.89	2.89	2.89
Statistical Accomplishments					
Land Nominations					
Nominations Received	17	3	2	1	1
Radio / Television / Newspaper Display Ad. Spots	90 / 0 / 11	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0
Agency and Public comments received	30	0	0	0	0
Notices mailed (Nomination Period, Public Meeting, and Approved report)	940	0	0	0	0
Land Development					
Field Trips / Inspections	35	35	55	65	40
Borough meetings (Assembly, Platting, Planning)	4	18	14	8	8
Permits for development projects	2	5	4	8	8
Contracts administered with consultants/contractors	14	22	27	40	40
Developed Subdivisions / Lots	3 / 28	2 / 16	4 / 50	3 / 10	2 / 42
Parcels sold at Auction / Over-the-Counter	0 / 1	12 / 3	0 / 1	26 / 1	17 / 0
Acres sold at Auction / Over-the-Counter	0 / 2	327 / 13	0 / 3.5	63.4 / 1.9	41 / 9
Financed / Cash Land Sales	0 / 1	9 / 6	1 / 0	17 / 9	9 / 8
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	0	0	3	3
Retained Lands					
Accumulative Municipal Entitlement Land (MEL including over selections)	114,347 ac	114,698 ac	114,698 ac	114,635 ac	114,635 ac
Accumulative Acquisition Lands other than MEL	8598.437 ac	8611.363 ac	8643.68 ac	8820.53 ac	8820.53 ac
Project Support to FNSB Depts, School Dist, etc.	1,058.5 hrs	600.5 hrs	1178 hrs	1014 hrs	1000 hrs
Timber Sale Contracts Administered	2	0	2	5	3
Gravel - Commercial Sales / Personal Use	0 / 1	0 / 1	0 / 0	0 / 1	0 / 1
Firewood - Personal Use Licenses	5	7	181	225	150
Temporary Use Licenses Issued	7	4	6	6	6
FNSB and School District Leases	28	26	25	25	25
Easements Granted	3	0	2	6	6
Field Inspections - Leases, Licenses, Timber Sales	90	100	100	145	120
Purchase requests for FNSB Direct Land / Sale	5 / 1	1 / 1	2 / 0	1 / 1	1 / 1
Acquisitions for FNSB	5	6	1	0	0
Tax Foreclosure					
Properties on Judgment / at End of Redemption	1056 / 365	946 / 371	1031 / 380	1112 / 442	1213 / 442
Courtesy Letters Mailed / # of Properties	323 / 221	363 / 241	345 / 230	455 / 275	455 / 275
Litigation Reports	133	145	143	179	179
Lien holder-Property owner letters / #of Properties	854 / 86	738 / 96	757 / 67	757 / 67	757 / 67
1st Site Inspection / 2nd Inspection & Posting	76 / 44	87 / 38	61 / 33	61 / 33	61 / 33
Properties on Tax Deed	48	40	31	31	31
Properties in Tax Foreclosure Sale / Sold	16 / 15	12 / 9	11 / 9	11 / 9	11 / 9

*Estimated

Dept: Land Management
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	444,391	460,884	520,530	520,530	535,740	535,740
Overtime Wages	8,349	7,315	9,000	9,000	9,000	9,000
Temporary Salaries	23,417	18,019	6,000	6,000	6,000	6,000
Benefits	290,499	285,199	348,960	348,960	372,620	372,620
Subtotal:	766,656	771,417	884,490	884,490	923,360	923,360
COMMODITIES						
Office Supplies	3,567	3,165	6,860	5,654	6,860	6,860
Computer Supplies	2,072	892	2,000	2,000	2,000	2,000
Operating Supplies	514	416	1,520	1,520	1,520	1,520
Books and Periodicals	1,238	1,390	1,310	1,310	1,310	1,310
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	-	1,044	1,500	1,500	1,500	1,500
Motor Fuels and Lubricants	51	20	100	100	100	100
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,442	6,927	13,590	12,384	13,590	13,590
CONTRACTUAL SERVICES						
Professional Services	8,193	9,725	11,000	11,000	13,250	13,250
Communications	668	666	1,100	1,100	1,100	1,100
Travel	72	84	150	150	150	150
Professional Dues/Meetings	969	1,249	2,050	2,050	2,250	2,250
Training	6,567	5,545	7,250	7,250	7,250	7,250
Advertising, Printing & Binding	29,790	27,077	35,250	35,250	34,250	34,250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	700	1,000	1,100	1,100	1,100	1,100
Rent	-	-	-	-	-	-
Utilities	-	-	600	600	600	600
Equipment Leases	2,500	2,500	1,080	1,080	1,080	1,080
Other Contractual Services	61,807	61,300	122,800	121,993	142,100	142,100
Subtotal:	111,266	109,146	182,380	181,573	203,130	203,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,520	-	2,013	-	-
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:	7,242	8,762	-	2,013	-	-
GRAND TOTAL:	892,606	896,252	1,080,460	1,080,460	1,140,080	1,140,080

FUNDING SOURCES:	
Fees, Leases, Land and Gravel Sales	369,000
Interest Earnings	22,980
Total Program Revenues:	391,980

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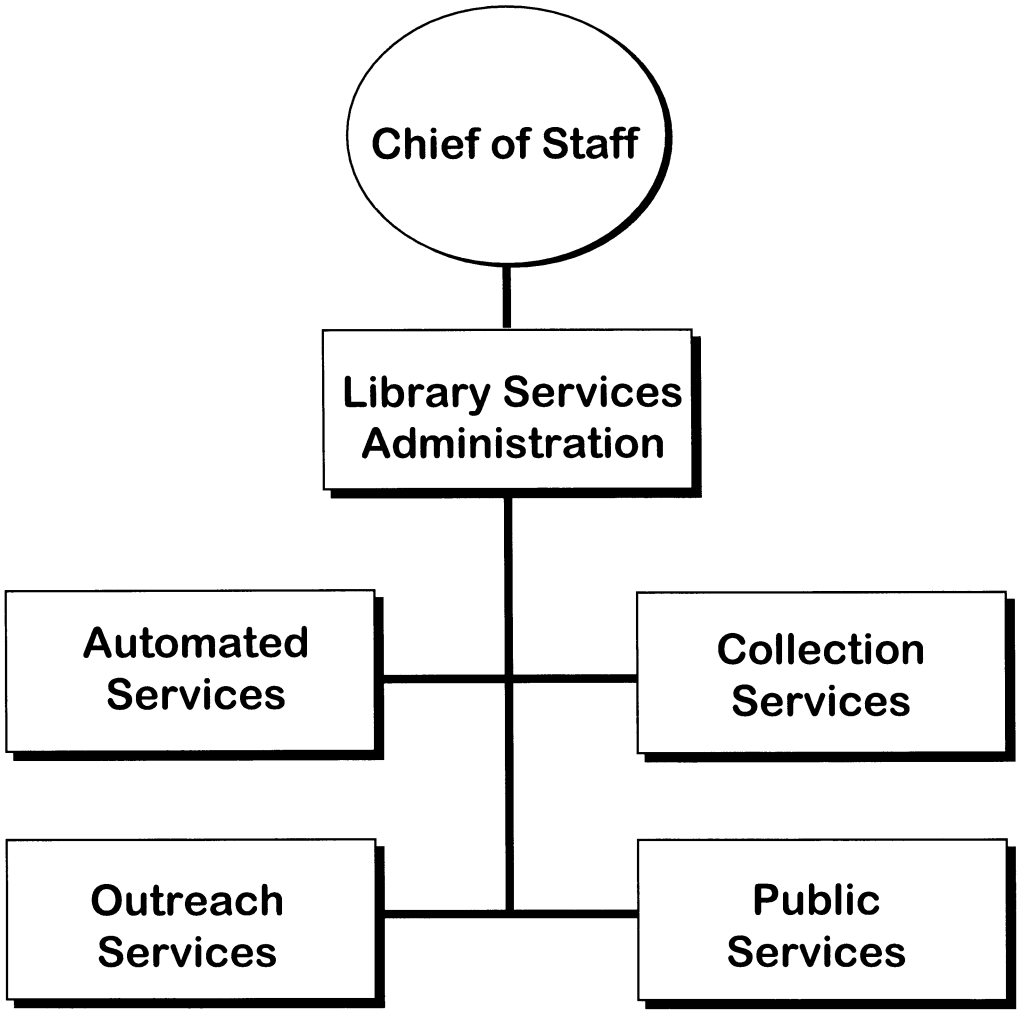
Department of Library Services



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 patrons who have different expectations of the library than their predecessors. New patrons want and expect materials produced in new formats, modern communication capabilities, and new methods of delivering library services.
- Staffing Noel Wien and the North Pole Branch Libraries to meet the public's steadily increasing demands for services and programs remains an ongoing concern.
- Residents with active library cards have increased 47 percent since 2000. The proliferation of new formats and communication delivery systems is making it difficult to acquire adequate numbers and varieties of books and other materials requested by the public. 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 rapidly escalating use of its bandwidth capacity caused by the Borough residents evolving expectations for electronic documents and band intensive searching techniques.

Objectives for FY 2011

- Participate in statewide search for a new Integrated Library System (ILS).
- 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 Guys and Gals expanded reading programs.
- Work with Literacy Council, Adult Learning Programs of Alaska, and Osher Lifelong Learning Institute to provide learning opportunities for adults.
- Create more classes for adult basic computer and internet searching skills.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Received grant funds to create a Gals Read pilot program at Hunter, Denali and University Park schools.
- Excavated and installed conduit at Noel Wien Library (NWL) for a fiber optic line.
- Renovated public restrooms at NWL.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: Use of Auditorium, study, and conference room use	4,405	4,191	4,740	4,630	4,700
Measure 2: Secure supplemental funding that meets or exceeds 5% of annual budget.	4.2%	4.0%	3.0%	4.0%	3.0%
Measure 3: Elementary school participation in the Guy's Read Program.	16%	53%	75%	100%	100%
Additional Statistical Accomplishments					
Amount of grant money received by various funding agencies	$189,464	$174,415	$166,100	$175,000	$138,970
Number of times the auditorium and conference rooms were used	905	944	937	950	940
Number of meetings held for Commission and Foundation	18	18	13	18	20 **
Number of timesheets processed for Library Department	1,968	1,865	2,240	1,865	2,200
Number of purchase orders & check requests pocessed for the Library		324	381		439 ***

* Estimated

** Commission and support group meetings were combined in Fiscal Year (FY) 2009.
Commission and Foundation chose to increase number of meetings held annually in current fiscal year.

*** New Statistic

Dept: Library Services
Div: Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	259,515	266,098	279,670	279,670	291,880	291,880
Overtime Wages	3,652	2,761	2,070	2,070	2,800	2,800
Temporary Salaries	22,803	3,143	3,850	3,850	4,550	4,550
Benefits	184,680	176,302	185,730	185,730	201,690	201,690
Subtotal:	470,650	448,304	471,320	471,320	500,920	500,920
COMMODITIES						
Office Supplies	3,510	3,532	3,510	3,510	3,510	3,510
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,780	1,798	1,370	1,370	1,800	1,800
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	621	645	650	650	650	650
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	835	965	1,600	1,600	1,200	1,200
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,746	6,940	7,130	7,130	7,160	7,160
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	840	300	880	880	880	880
Travel	80	84	200	200	200	200
Professional Dues/Meetings	1,389	1,133	2,760	2,760	3,030	3,030
Training	7,896	2,321	11,550	11,550	11,550	11,550
Advertising, Printing & Binding	1,170	627	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	48,840	60,320	65,000	65,000	65,000	65,000
Repairs & Maint. -Office Equipment	363	-	420	420	420	420
Repairs & Maint. -Other Equipment	470	690	860	860	910	910
Rent	-	-	-	-	-	-
Utilities	2,594	2,718	3,300	3,300	3,300	3,300
Equipment Leases	2,330	2,330	2,330	2,330	2,850	2,850
Other Contractual Services	8,856	14,101	8,220	8,220	9,000	9,000
Subtotal:	74,828	84,624	96,490	96,490	98,110	98,110
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	552,224	539,868	574,940	574,940	606,190	606,190

FUNDING SOURCE:
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 continue to expand both in quantity and complexity due to growing public demand.
- 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 2011

- Continue to work with the Library's automation system vendor and the user community to improve and add functionality.
- Install and maintain software packages used by Library staff and the public.
- Upgrade current Internet connection to meet the current and future demand of public and staff users.
- 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 to upgrade the Library's online presence.
- Work with staff at other Alaska libraries to develop a new shared statewide automation system.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. In an effort to eliminate the problem of Internet lines being dropped due to heavy public Internet usage this budget also reflects the conversion of the L
- ibrary from cable Internet connectivity to fiber optic connectivity. The school district, which utilizes the libraries systems, is already utilizing fiber optic lines.

Previous Year's Accomplishments

- Installed an upgrade to the SirsiDynix Integrated Library System, on the database and the iBistro public catalog servers.
- Installed an upgrade to the PC reservation and print management software for the public areas at the Noel Wien Library.
- Installed PC reservation software for the Public Internet terminals at the North Pole Branch Library.
- Installed new Linux based public catalog machines at the Noel Wien and North Pole Libraries.
- Replaced the patch panels in the server room to improve network reliability.
- Installed infrastructure to allow for the implementation of a fiber optic Internet connection.
- Worked with Computer Services staff to install 58 new staff workstations at the Noel Wien and North Pole Branch Libraries.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: Resolve trouble calls for computers, software and network infrastructure within 24 hours 99.9% of the time.	98.10%	96.91%	96.25%	99.90%	99.90%
Measure 2: Provide one Internet workstation per every 2,500 residents of the Borough.**	63.63%	66.20%	62.50%	70.00%	70.00%
Measure 3: Provide 99.9% network and server availability for Library users.	98.54%	98.04%	95.51%	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)	2,056	2,014	1,946	2,100	2,100
Number of trouble calls on staff computers and printers (Length of time varies)	2,834	2,756	2,634	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.	64	70	74	70	70
Number of staff computers and printers supported (includes North Pole Branch)	101	104	119	110	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	19	15	15	15	15
Number of microfilm reader/printer workstations	5	4	4	4	4
Number of software programs supported					
Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	121	122	115	130	130
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	45	44	48	50	50
Electronic Resource Usage					
Web Page					189,000
Listen Alaska					8,100
Databases					58,000

*Estimated
**This benchmark recognizes that being able to provide one internet workstation per 2500 residents in the community is unrealistic due to space and bandwidth limitations. To achieve the goal at 100% would require 40 internet workstations. The library has established a goal to be able to provide enough internet workstations to cover this benchmark at 70%. If the Library were to achieve 70%, 28 internet work stations would be required.

Dept: Library Services
Div: Automated Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	230,974	246,940	258,990	258,990	269,780	269,780
Overtime Wages	7,511	3,436	3,860	3,860	3,960	3,960
Temporary Salaries	-	-	1,000	1,000	4,500	4,500
Benefits	149,338	151,880	173,040	173,040	187,380	187,380
Subtotal:	387,823	402,256	436,890	436,890	465,620	465,620
COMMODITIES						
Office Supplies	1,703	3,009	100	100	100	100
Computer Supplies	26,112	18,593	22,900	22,900	22,900	22,900
Operating Supplies	1,339	4,270	1,200	1,200	1,200	1,200
Books and Periodicals	799	680	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	542	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	29,953	27,094	25,400	25,400	25,400	25,400
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	10,836	14,171	21,190	21,190	51,210	51,210
Travel	566	796	650	650	650	650
Professional Dues/Meetings	830	100	100	100	100	100
Training	15,703	12,181	16,000	16,000	16,000	16,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	35,281	-	-	-	-
Repairs & Maint. -Office Equipment	4,998	9,229	13,800	13,800	14,200	14,200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	22,646	25,084	26,760	26,760	26,760	26,760
Other Contractual Services	76,085	58,478	81,910	81,910	85,200	85,200
Subtotal:	131,664	155,320	160,410	160,410	194,120	194,120
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,149	14,082	9,390	9,390	9,390	9,390
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,690	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	12,839	14,082	9,390	9,390	9,390	9,390
GRAND TOTAL:	562,279	598,752	632,090	632,090	694,530	694,530

FUNDING SOURCE:	
General Fund Revenues	
Federal E-Rate Program	8,680
Computer Use Fees from SD	30,680
	39,360

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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

- Libraries continue to face numerous changes in the format and nature of library materials. Many sources formerly available only in print are now available only in electronic formats. In addition, an increasing amount of public information and applications are moving to the online-only environment. This trend will continue to challenge libraries already struggling to provide adequate access to new and reformatted resources, both in terms of the public demand for increasingly sophisticated equipment and redesigned workstations and the timing of decisions to shift to electronic versions of traditional sources.
- 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. Audio books alone have multiple formats available (cassette, CD, MP3, playaway, downloadable), and our patrons utilize this information in all these different formats. Serving this demand entails planning for establishing new collections within the existing budget, planning adequate and appropriate shelving, providing equipment capable of inspecting and/or repairing items, and providing appropriate packaging and cataloging for new formats.
- 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 over twenty years ago and many are out of print and not replaceable. Although, last year over 5,000 books were rebound or made useable through in-house repairs. This problem is growing and will continue to increase over time.

Objectives for FY 2011

- Continue removal of outdated and worn library materials (weeding) of the collection.
- Explore and analyze options for providing a standalone or shared statewide popular e-books collection for library patrons
- Publicize the library's electronic resources and databases to both the library staff and public.
- Develop reports using OCLC's World Cat Analysis to manage the library's collection efficiently.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Weeded materials throughout the collection with an emphasis on the reference, large print, Alaskana, audio, and visual materials.
- Revised and updated the Materials Selection Policy with the review and approval of the Library Commission.
- Worked with the statewide group of libraries participating in ListenAlaska to establish a coordinated process to reduce the public's waiting time for downloads of high demand books.
- Purchased download stations for Noel Wien and North Pole Branch libraries to allow patrons to quickly download and transfer audio books and music to their personal MP3 players.
- Made significant progress in processing the backlog of library materials.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: Expenditures for Library materials meet or exceed the national minimum average of $4.37 per capita. *	5.08	5.08	5.26	5.00	5.57
Measure 2: The Library meets or exceeds the minimum national average of 42 locally licensed databases.**					
Licensed Locally	28	29	29	29	33
Measure 3: Number of items repaired or rebound	5,542	4,908	5,267	6,250	5,250
Additional Statistical Accomplishments					
Number of items in the collections	335,157	337,826	344,803	325,000	356,880
Number of items added to collection	17,594	15,104	19,271	15,500	1,770
Number of items removed from the collection	8,137	12,021	12,294	9,000	14,000
Donations received by the public and added to the collection	968	924	1,316	1,200	1,550
Suggestions by library patrons purchased	701	711	747	500	815
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	117	137	140	135	150
Number of magazines, newspapers and other subscriptions	582	613	620	580	615
Number of items classified or cataloged	2,422	2,230	2,900	2,400	2,600
Amount spent on library materials	469,469	481,090	491,680	484,790	545,740
Number of items post marked by staff and delivered to post office	47,119	51,588	52,540	48,000	54,000
Number of items in the shared ListenAlaska database of downlaodable audiobooks and music.***			4,454		6,600

* FY2007 most current data benchmark available. The cost of Library materials per capita in Alaska run higher than the national average due to shipping charges.

** FY2007 most current data benchmark available. Please note that the national average includes the

*** New benchmark added FY 2011 budget

Dept: Library Services
Div: Collection Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	486,740	543,759	571,130	571,130	592,220	592,220
Overtime Wages	9,082	1,276	1,500	1,500	1,500	1,500
Temporary Salaries	28,122	7,741	9,060	9,060	9,320	9,320
Benefits	303,049	341,586	377,600	377,600	406,380	406,380
Subtotal:	826,993	894,362	959,290	959,290	1,009,420	1,009,420
COMMODITIES						
Office Supplies	5,143	3,810	5,390	5,390	5,640	5,640
Computer Supplies	1,629	-	-	-	-	-
Operating Supplies	36,656	38,939	38,980	38,980	40,460	40,460
Books and Periodicals	1,018	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	44,446	42,749	44,370	44,370	46,100	46,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	32,870	31,874	33,790	33,790	35,650	35,650
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	2,400	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	21,076	18,638	26,720	26,720	29,000	29,000
Subtotal:	53,946	52,912	60,510	60,510	64,650	64,650
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	168,646	204,442	147,860	147,860	156,510	156,510
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	300,362	330,566	370,690	370,690	392,930	392,930
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	469,008	535,008	518,550	518,550	549,440	549,440
GRAND TOTAL:	1,394,393	1,525,031	1,582,720	1,582,720	1,669,610	1,669,610

FUNDING SOURCE:
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 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 current Bookmobile is unable to safely deliver library services to rural communities, nor is it an effective vehicle for delivery to the homebound patrons living in rural areas.
- The future of the Regional Service grant funding remains a significant concern. FNSB must continue to work with the Juneau Service and the Library Development Consultant at the State Library to develop a plan of service that insures consistent funding to meet the library needs of rural Alaskans.

Objectives for FY 2011

- Provide library service to patrons at the North Pole Branch, and assist patrons in effective use of the Internet and the Library's databases. Begin planning for a new building. Find ways to make the existing facility more efficient and attractive to users.
- Address concerns with the operation of the current Outreach vehicle and requests while trying to meet demand for additional service to the existing Bookmobile schedule of monthly service to outlying areas (Becker Ridge, Ester, Haystack, Salcha, and Two Rivers), residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, Southall Manor), Fairbanks Senior Center, Tanana Valley Farmers Market, assisted living homes, and to the homebound. Deliver donated paperbacks and magazines to Fairbanks Youth Facility, Fairbanks Correctional Center, Northstar Center and shelters.
- The goals for the Regional Center will be determined by the Alaska State Library's as yet unreleased plans for the future of this grant funded service.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity and increasing the hours of the North Pole Branch Librarian and the bookmobile Library Assistant III from .75 FTE to 1.0 FTE.

Previous Year's Accomplishments

- North Pole Branch instituted successful monthly family craft evenings and planted its first community garden. Significant removal of outdated and worn library materials (weeding) of collections, and judicious rearranging enabled the Branch to add room for new materials and formats.
- The Bookmobile schedule now includes monthly visits to the Salcha Community Center and about 20% more monthly homebound visits.
- Regional Services adapted to budget & personnel cuts and a significant increase in the number of Bush patrons by reducing the number of items sent to patrons and by increasing the time between shipments from 6-7 weeks to 9-10 weeks.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita.**	17.7	13.8	14.7	15.0	14.0
Measure 2: Library materials borrowed at Bookmobile sites meets or exceeds national standard of 40 to 50 per visit.	52	41	61	55	58
Measure 3: Library materials used at North Pole Branch meets or exceeds national standard of 6.5 per capita**					
North Pole Branch	31.0	24.4	24.0	20.0	25.0
Measure 4: Reference transactions at North Pole Branch and Bookmobile sites meet or exceed national standard of 1.1 transactions per capita.					
North Pole Branch***	4.3	3.5	2.7	6.0	2.7
Bookmobile (no longer a valid stat beginning FY09)	1.5	3.3	1.2	3.0	1.5

Additional Statistical Accomplishments

North Pole Branch					
Population of City of North Pole	1,750	2,183	2,212	2,185	2,212
Number of people entering the library	29,115	30,324	32,487	31,000	31,000
Items borrowed & used by patrons	49,973	53,329	52,202	50,000	55,000
Reference & informational queries received from library users/patron interactions	19,110	21,718	22,315	21,000	24,000
New & Renewed Library Cards	500	520	538	510	515
Children's programs (storyhour, summer reading program, etc.)	91	95	98	90	100
Children's program attendance	3,419	3,582	3,549	3,500	3,550
Library tours and visits (classes, home school groups, community organizations, etc.)	18	24	23	20	25
Library tours & visits attendance	446	501	539	450	500
Volunteer hours worked in the library	237	205	212	220	275
Hours branch personnel spend on computer maintenance	50	55	60	65	65
Bookmobile					
Number of people using Bookmobile at residential and rural sites	1,403	904	1,710	1,100	1,715
Items borrowed by all Bookmobile users	14,377	17,296	15,274	16,500	16,000
Number of homebound visits	421	461	592	500	575
Average number of items borrowed per homebound resident	13.0	16.4	14.9	14.0	16.1
Residential / rural sites served	9	10	10	11	9
Reference and informational queries & specific items requested	1,800	1,833	2,374	2,500	2,225
Participants in children's activities	8	16	15	10	10
Volunteer hours worked in Van Delivery office	47	49	47	50	45

* Estimated
Pole
*** FY 2008 stat is revised due to error in calculation (previously reported as 6.7). FY 2010 budgeted stat should have been 3.0

Dept: Library Services
Div: Outreach Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	284,908	287,910	300,090	300,090	346,240	346,240
Overtime Wages	90	301	1,000	1,000	1,000	1,000
Temporary Salaries	25,156	26,504	27,560	27,560	29,160	29,160
Benefits	185,652	187,973	200,570	200,570	239,880	239,880
Subtotal:	495,806	502,688	529,220	529,220	616,280	616,280
COMMODITIES						
Office Supplies	1,021	970	2,250	2,250	2,250	2,250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	5,145	3,659	4,400	4,400	4,840	4,840
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	83	26	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,220	1,100	1,600	1,600	1,400	1,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,469	5,755	8,400	8,400	8,640	8,640
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	2,232	1,947	2,350	2,350	2,350	2,350
Travel	452	870	800	800	1,100	1,100
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	1,000	1,000	1,000	1,000
Advertising, Printing & Binding	372	-	150	150	350	350
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,648	14,940	15,690	15,690	16,480	16,480
Repairs & Maint. -Office Equipment	-	-	90	90	90	90
Repairs & Maint. -Other Equipment	970	3,500	3,170	3,170	2,940	2,940
Rent	-	-	-	-	-	-
Utilities	258	260	500	500	500	500
Equipment Leases	5,810	5,810	5,810	5,810	5,810	5,810
Other Contractual Services	305	25	280	280	50	50
Subtotal:	17,047	27,352	29,840	29,840	30,670	30,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	520,322	535,795	567,460	567,460	655,590	655,590
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees						2,960

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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 addressed while maintaining relevant traditional services.
- Training in relevant information technology is crucial to both the staff and the public.

Objectives for FY 2011

- 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 introduce library-related online services for patrons.

Significant Budget Changes

- The FY 2011 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 516 classes and programs, resulting in a total attendance of 18,162 people.
- Checked out, checked in and re-shelved over 560,000 items.
- Provided assistance with over 71,000 reference inquiries.
- Over 1,700 children and young adults participated in the Be Creative @ Your Library summer reading program.
- Introduced voter registration service in September 2009.
- Offered regular programming designed for teens.
- Assisted library patrons with over 3,800 group study room bookings.
- Library staff assisted in many of the over 81,000 Internet use sessions in which borough residents retrieved information, used various computer applications, and completed various applications and forms.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1: Library visits meet or exceed national average of 4.3 visits per capita.	3.4	3.2	3.2	3.2	3.1
Measure 2: Use of library materials meet or exceed national average of 6.5 per captia.	6.5	6.3	6.6	6.3	6.7
Measure 3: Reference transactions meets or exceed national average of 1.1 transactions per capita.	0.64	0.64	0.73	0.64	0.69
Measure 4: Number of registered borrowers meets or exceeds 60% of community population.	60%	60%	55%	60%	57%
Additional Statistical Accomplishments					
Number of library visits by individuals	298,735	314,399	310,924	314,399	303,620
Number of items borrowed & used by patrons (borrowed, used in-library, received through Iterlibrary Loan, Internet sessions)	564,245	609,426	641,752	609,426	653,019
Reference and informational transactions	163,129	171,412	181,388	171,412	183,635
Number of registered borrowers	52,220	58,557	53,552	58,557	55,258
Number of library cards issued and renewed	5,143	5,695	5,797	5,695	6,001
Number of times the Internet terminals were used by patrons	101,140	82,157	81,048	82,157	82,815
Number of Interlibrary Loan requests filled for other Libraries	6,996	8,083	8,410	8,083	8,854
Classes and programs (children, young adult, adult)	561	501	516	501	509
Classes and program attendance	21,349	18,188	18,162	18,188	18,175
Volunteer hours at Noel Wien Library	1,001	1,252	1,249	1,252	1,036
Group study room use by patrons	3,500	3,247	3,803	3,247	3,819
Reading discussion programs (science fiction and adult life long learning)	45	48	46	48	46
Reading discussion programs attendance	344	407	349	407	331
Adult Programs	116	130	107	130	119
Adult programs attendance	2,320	2,228	2,848	2,228	2,538

*Estimated

Dept: Library Services
Div: Public Services

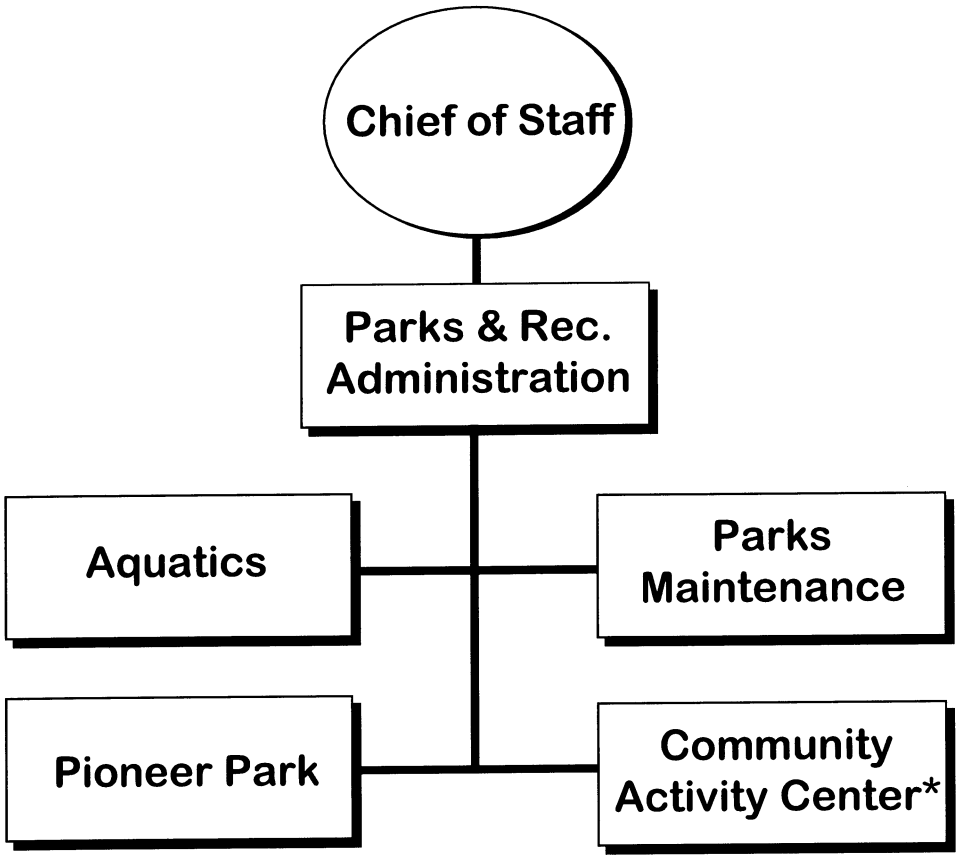
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	977,864	1,023,346	1,072,490	1,072,490	1,114,210	1,114,210
Overtime Wages	2,363	1,257	3,000	3,000	3,000	3,000
Temporary Salaries	79,224	81,516	93,320	93,320	95,250	95,250
Benefits	623,290	651,417	715,980	715,980	771,910	771,910
Subtotal:	1,682,741	1,757,536	1,884,790	1,884,790	1,984,370	1,984,370
COMMODITIES						
Office Supplies	2,707	5,039	6,770	6,770	6,770	6,770
Computer Supplies	-	38	-	-	-	-
Operating Supplies	29,548	23,522	24,670	24,670	25,760	25,760
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	589	935	930	930	930	930
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	32,844	29,534	32,370	32,370	33,460	33,460
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	33,114	31,510	38,660	38,660	42,270	42,270
Travel	12	49	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	4,741	1,871	5,000	5,000	5,000	5,000
Advertising, Printing & Binding	8,231	8,670	15,660	15,660	15,660	15,660
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	17,033	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	840	840	840	840
Repairs & Maint. -Other Equipment	2,999	309	700	700	700	700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	10,941	17,508	23,100	23,100	18,100	18,100
Subtotal:	60,038	76,950	84,010	84,010	82,620	82,620
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,555	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,555	-	-	-	-
GRAND TOTAL:	1,775,623	1,866,575	2,001,170	2,001,170	2,100,450	2,100,450

FUNDING SOURCE:	
General Fund Revenues	
Circulation Fees & Non-resident user fees	24,300
Media Fees	1,140
	25,440

Dept: Library Services
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,240,001	2,368,053	2,482,370	2,482,370	2,614,330	2,614,330
Overtime Wages	22,698	9,031	11,430	11,430	12,260	12,260
Temporary Salaries	155,305	118,904	134,790	134,790	142,780	142,780
Benefits	1,446,009	1,509,158	1,652,920	1,652,920	1,807,240	1,807,240
Subtotal:	3,864,013	4,005,146	4,281,510	4,281,510	4,576,610	4,576,610
COMMODITIES						
Office Supplies	14,084	16,360	18,020	18,020	18,270	18,270
Computer Supplies	27,741	18,631	22,900	22,900	22,900	22,900
Operating Supplies	74,468	72,188	70,620	70,620	74,060	74,060
Books and Periodicals	1,817	680	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	1,293	2,148	1,730	1,730	1,730	1,730
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	2,055	2,065	3,200	3,200	2,600	2,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	121,458	112,072	117,670	117,670	120,760	120,760
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	79,892	79,802	96,870	96,870	132,360	132,360
Travel	1,110	1,799	1,700	1,700	2,000	2,000
Professional Dues/Meetings	2,219	1,233	2,860	2,860	3,130	3,130
Training	28,340	16,373	33,550	33,550	33,550	33,550
Advertising, Printing & Binding	9,773	9,297	16,780	16,780	16,980	16,980
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,488	129,974	80,690	80,690	81,480	81,480
Repairs & Maint. -Office Equipment	5,361	9,229	15,150	15,150	15,550	15,550
Repairs & Maint. -Other Equipment	4,439	4,499	4,730	4,730	4,550	4,550
Rent	-	-	-	-	-	-
Utilities	2,852	2,978	3,800	3,800	3,800	3,800
Equipment Leases	30,786	33,224	34,900	34,900	35,420	35,420
Other Contractual Services	117,263	108,750	140,230	140,230	141,350	141,350
Subtotal:	337,523	397,158	431,260	431,260	470,170	470,170
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	174,795	221,079	157,250	157,250	165,900	165,900
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,690	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	300,362	330,566	370,690	370,690	392,930	392,930
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	481,847	551,645	527,940	527,940	558,830	558,830
GRAND TOTAL:	4,804,841	5,066,021	5,358,380	5,358,380	5,726,370	5,726,370
FUNDING SOURCE:						
General Fund Revenues						
Federal E-Rate Program						8,680
Computer Use Fees from SD & Media Fees						31,820
Circulation Fees & Non-resident user fees						27,260
						67,760

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 2011

- 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 and the Carlson Community Activity Center Advisory Board.
- Provide current program information to the public through the use of community information resources such as; newspapers, television and radio ads.
- 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 2011 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 750 hockey games, and hosted several special holiday events, in addition to the regularly scheduled recreational hockey and public skate sessions.
- Hosted the 2009 USA Hockey Pacific District Girl's and Women's Tournament with a field of 27 teams.
- Hosted the first annual outdoor hockey game in February. It was billed as the first of its kind in North America. Hosted the third annual "Hockey Week in Fairbanks".
- 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent of purchase orders processed within two days	96%	97%	96%	97%	97%
Measure 2. Percent of invoiced purchases processed for payment within one day of receipt	92%	91%	91%	90%	90%
Measure 3. Percent of growth/decline in the total annual revenue compared to the previous three-year average	-30%	23%	11%	6%	1%
Measure 4. Percent change in Big Dipper visitation compared to the previous three-year average	-15%	22%	17%	10%	9%
Additional Statistical Accomplishments					
Administration					
Commission/board/task force & public meetings hosted	75	92	92	92	100
Number of contracts administered annually	21	22	24	27	30
User groups invoiced and payments processed	295	302	323	295	300
Number of picnic pavilion reservations	123	170	176	160	200
Number of facilities non-pavilion reservations	25	31	71	80	100
Number of CLRA ice house reservations	152	130	136	155	170
Multi-use field reservations	62	139	246	300	300
Birch Hill Recreation Area Assembly Pod Rentals	15	38	27	30	55
Big Dipper					
Total Big Dipper Ice Arena Revenue	$238,021	$362,223	$330,810	$330,000	$344,900
Total Big Dipper Ice Arena Attendance	123,177	169,689	165,942	170,000	185,000
Average daily attendance	483	480	479	484	527
Number of hourly ice rentals	3,279	3,538	3,676	4,300	4,450
Number of skate rentals	2,828	6,200	6,816	6,500	7,000
Number of Ice Dog hockey home games	27	29	30	31	31
Number of days closed	109	12	19	14	14
Multi use passes sold:					
10 visit	240	263	229	300	325
Three month	14	27	18	20	32
Six month	7	11	7	7	12

*Estimated

Dept: Parks and Recreation
Div: Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	380,191	424,085	455,560	455,560	473,070	473,070
Overtime Wages	834	1,520	6,800	6,800	6,800	6,800
Temporary Salaries	63,969	42,524	18,730	18,730	18,730	18,730
Benefits	260,378	280,513	305,900	305,900	329,490	329,490
Subtotal:	705,372	748,642	786,990	786,990	828,090	828,090
COMMODITIES						
Office Supplies	5,752	5,472	5,500	5,500	5,500	5,500
Computer Supplies	1,219	1,064	1,530	1,530	1,530	1,530
Operating Supplies	12,005	12,469	13,000	13,000	13,000	13,000
Books and Periodicals	458	279	160	410	410	410
Repair and Maint. Supplies	17,042	15,604	17,000	17,200	17,200	17,200
Clothing Supplies	-	-	250	250	250	250
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	450	-	-	-
Subtotal:	36,476	34,888	37,890	37,890	37,890	37,890
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	523	338	300	300	300	300
Travel	3,041	2,161	2,950	2,950	2,950	2,950
Professional Dues/Meetings	1,959	2,055	2,260	2,260	2,260	2,260
Training	3,127	2,808	2,790	2,790	2,790	2,790
Advertising, Printing & Binding	6,521	10,576	6,900	6,900	6,900	6,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,197	2,833	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	150	150	150	150
Repairs & Maint. -Other Equipment	154	160	1,010	1,010	1,010	1,010
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	63,276	79,993	57,720	57,720	57,720	57,720
Subtotal:	80,798	100,924	76,900	76,900	76,900	76,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,780	2,744	2,200	2,200	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:	3,780	2,744	2,200	2,200	2,200	2,200
GRAND TOTAL:	826,426	887,198	903,980	903,980	945,080	945,080
FUNDING SOURCE:						
General Fund Revenues						
Big Dipper Recreation Fees						107,590
Big Dipper Ice Fees						237,310
						344,900

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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

- 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.
- Community aquatics' needs are changing and facility design and utilization should reflect these changes and encourage participation. The design and layout of the facilities is antiquated, and should be modernized to encourage participation from a diversifying population.

Objectives for FY 2011

- Increase community awareness of facilities and programs through advertising.
- 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 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Inclusion of capital equipment to maintain pool water quality and lifeguard equipment.

Previous Year's Accomplishments

- Generated $400,000 in revenue from the three pools.
- Hosted 8 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.
- Provided 640 adaptive class sessions totaling 5,600 participant-events for disabled citizens.
- Provided 530 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Water quality violations per year	0	0	0	0	0
Measure 2. Percent of aquatic instruction at maximum capacity	94%	96%	98%	94%	92%
Measure 3. Percent change in public visitation compared to the previous three-year average	0%	2%	-10%	-8%	-5%
Measure 4. Percent of staff hours engaged in direct public service	84%	83%	86%	86%	86%
Measure 5. Number of specialized programs offered for individuals with disabilities	632	636	640	600	600
Measure 6. Number of specialized programs offered for senior citizens	524	523	530	530	530
Additional Statistical Accomplishments					
Number of recreational activities offered through contract instructors	10	11	10	10	10
Rentals, birthdays, and special events hosted	404	466	500	420	420
Swim meets hosted	18	17	15	16	16
Water aerobic classes taught	698	726	736	675	640
Children swim lessons classes offered	3,784	3,672	3,609	3,500	3,500
Multi use passes sold:					
10 visit	1,783	1,832	1,802	1,550	1,550
Three month	422	530	435	400	400
Six month	103	98	126	120	120
Open swim hours available	2,065	2,204	2,211	1,900	2,100
Lap swim hours available	2,172	2,109	2,071	1,700	2,040
Overall facility attendance	220,134	227,671	201,532	200,000	200,000
Americans with Disabilities Act Identification patron attendance	4,434	3,502	4,012	3,500	3,500
Gallons of chlorine used for pool sanitation	3,525	4,020	3,825	3,750	3,750
Pounds of acid used in pool sanitation	3,931	5,662	5,435	4,500	4,500
Days closed for annual maintenance and repairs	132	73	85	111	87
Adaptive Recreation Program					
Total Program Attendance	6,119	5,363	5,028	5,600	5,800
Number of miles driven in association with the program	15,042	12,980	11,217	11,500	11,500
Senior Activities Program					
Total Program Attendance	5,798	5,465	4,578	5,200	5,500
Senior Outings	71	65	60	65	65
Number of miles driven in association with the program	10,410	8,854	7,719	9,000	9,000

*Estimated

Dept: Parks and Recreation
Div: Aquatics

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	767,430	824,133	906,470	906,470	936,530	936,530
Overtime Wages	1,675	780	4,110	4,110	4,110	4,110
Temporary Salaries	153,097	125,861	150,070	150,070	153,370	153,370
Benefits	516,177	534,269	612,520	612,520	656,720	656,720
Subtotal:	1,438,379	1,485,043	1,673,170	1,673,170	1,750,730	1,750,730
COMMODITIES						
Office Supplies	897	930	900	900	900	900
Computer Supplies	88	319	700	700	700	700
Operating Supplies	43,130	42,712	64,720	64,720	64,720	64,720
Books and Periodicals	2,119	2,366	2,350	2,350	2,350	2,350
Repair and Maint. Supplies	1,886	4,501	4,750	4,750	4,750	4,750
Clothing Supplies	2,702	2,393	3,250	3,250	3,250	3,250
Motor Fuels and Lubricants	8,883	7,624	9,030	9,030	9,030	9,030
Equipment Parts	-	-	500	500	500	500
Subtotal:	59,705	60,845	86,200	86,200	86,200	86,200
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	689	344	300	300	300	300
Travel	2,103	2,284	1,570	1,570	1,570	1,570
Professional Dues/Meetings	790	847	400	400	400	400
Training	2,556	2,917	4,780	4,780	4,780	4,780
Advertising, Printing & Binding	4,515	2,301	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	55,136	58,355	64,510	64,510	64,510	64,510
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	2,936	6,040	7,860	7,860	6,950	6,950
Rent	-	-	-	-	-	-
Utilities	3,405	2,076	4,620	4,620	4,620	4,620
Equipment Leases	10,010	10,010	10,010	10,010	11,080	11,080
Other Contractual Services	14,449	14,979	18,520	18,520	18,520	18,520
Subtotal:	96,589	100,153	116,370	116,370	116,530	116,530
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,842	8,874	-	-	6,000	6,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture					-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment					-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,842	8,874	-	-	6,000	6,000
GRAND TOTAL:	1,601,515	1,654,915	1,875,740	1,875,740	1,959,460	1,959,460
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						417,860

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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.
- Begin Carlson Center Phase II upgrades.
- 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.
- Employing, training, and retaining key personnel while remaining competitive in the marketplace.
- Capital purchase of composite ice covering to replace homasote for new rink system.

Objectives for FY 2011

- 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 2010/11 revenue is projected at $1,965,764. Projected increases across most revenue.

Expenses

- FY 2010/11 operating expenses are projected at $2,324,773. Projected increases across all expenses with some anticipated to remain static.

Subsidy

- FY 2010/11 operating subsidy projected at $624,390 which is down from the FY 2009-10 projected operating subsidy of $684,880, a difference of $60,490.

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 Ft. Wainwright's Stryker Brigade Re-Deployment and Change of Command Ceremonies, Iron Dog, and the American Heart Association's Go Red Event.
- Carlson Center management in conjunction with UAF Department of Athletics hosted the inaugural "Brice Alaska Goal Rush" Division 1 College Hockey Tournament for a second consecutive year.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent change in gross revenue compared to the previous three-year average	11%	3%	6%	-22%	15%
Measure 2. Percent change in Carlson Center attendance compared to the previous three-year average	12%	9%	-4%	2%	1%
Measure 3. Number of events promoted or co-promoted by the Carlson Center	5	5	3	5	4
Measure 4. Number of nationally promoted shows/concerts at the Carlson Center	4	6	6	5	6
Measure 5. Number of events with an attendance greater than 2000 people	51	49	36	51	41

Additional Statistical Accomplishments

Annual Gross Revenue	$1,981,715	$2,213,995	$2,107,867	$1,721,554	$1,965,764
Number of patrons that visited the Carlson Center	185,797	175,000	166,462	179,550	175,200
Event Days	286	180	247	162	162
Number of Hourly Ice Rentals	425	595	392	519	428
Number of Nanook hockey home games	19	18	23	18	23
Individual Ice Rink Resurfacings (Oct-Mar)	501	667	585	465	601
Number of advertising sponsorships sold	55	57	57	57	63
Number of in-house advertising sponsors	11	12	12	12	13
Total number of event tickets sold	107,336	109,525	108,313	109,500	110,520
Percent change in gross food and beverage revenues compared to previous three-year average	30%	33%	7%	-28%	-1%

*Estimated

Dept: Parks and Recreation
Div: Community Activity Center

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	23,796	21,065	22,520	22,520	23,240	23,240
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	12,548	17,932	14,820	14,820	15,870	15,870
Subtotal:	36,344	38,997	37,340	37,340	39,110	39,110
COMMODITIES						
Office Supplies	140	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:	140	140	140	140	140	140
CONTRACTUAL SERVICES						
Professional Services	174,541	169,890	-	-	19,690	19,690
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,260	1,770	1,850	1,850	1,740	1,740
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,040	9,040	9,040	9,040	9,040	9,040
Other Contractual Services	449,999	458,240	684,880	684,880	624,390	624,390
Subtotal:	634,840	638,940	695,770	695,770	654,860	654,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	425,550	436,709	-	-	-	-
Subtotal:	425,550	436,709	-	-	-	-
GRAND TOTAL:	1,096,874	1,114,786	733,250	733,250	694,110	694,110
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						2,000

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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

- Implement a strategy to address rising costs of utilities; such as water for irrigation, electricity for winter lighting, and fuel costs.
- 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 community driven mandates on the Comprehensive Recreational Trails Plan and existing master plans for South Davis Park, Birch Hill, Isberg, and Tanana Lakes Recreation Areas.
- Increased use of Chena Lake Recreation Area has put tension on use areas and infrastructure including day use areas, public water systems and trails.

Objectives for FY 2011

- 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.
- Improve and strengthen relationships with partners.
- Implement computerized park maintenance management program.

Significant Budget Changes

- A reduction in Permanent Full-Time staff by reducing one full time Parks Caretaker (1 FTE) to a half-time summer seasonal Parks Caretaker (.50 FTE).
- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Increased temporary salaries to assist in responding to an increased demand for customer service.
- An increase in program supplies for the Trails Program to provide trail system maintenance and mitigation of public safety concerns.

Previous Year's Accomplishments

- Renovated four neighborhood basketball courts.
- Developed a road, non-motorized trail, nature trail, picnic area, and two parking lots in Tanana Lakes Recreation Area.
- Began maintenance of the new landscaping along 2nd Avenue and Wilbur Street adjacent to the Carlson Center.
- Rehabilitated the River Park Trail System, substantially expanded the swim beach areas, and began initial development of new day use areas at Chena Lake Recreation Area.
- Rehabilitated deteriorated trail sections that had become hazardous on Chena Hot Springs Road. Assisted and/or hosted several community events including: Iron Dog, Yukon Quest, Open North American Championship, winter and summer solstice celebrations, Chena Lake triathlon, North Pole Championships, Snow Rendezvous, and many more.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. The percent of park and playgrounds inspected every year	100%	100%	100%	100%	100%
Measure 2. Percent change in Chena Lake Recreation Area annual visitation compared to the previous three-year average	105%	116%	111%	103%	106%
Measure 3. Percent change in Chena Lake Recreation Area annual revenue compared to the previous three-year average	122%	125%	103%	100%	121%
Measure 4. Percent change in Birch Hill Recreation Area annual visitation compared to the previous three-year average	102%	120%	115%	107%	106%

Additional Statistical Accomplishments

Square feet of playground equipment maintained annually	47,480	47,480	47,480	47,480	47,480
Total number of parks and facilities maintained annually	132	136	136	136	138
Picnic tables and park benches refinished annually	38	45	55	45	45
Square feet of parking lot/roadway snow removal responsibilities	1,761,002	1,761,002	1,761,002	1,768,874	1,768,874
Linear feet of sidewalk snow removal responsibilities	23,055	23,730	25,205	25,205	25,205
Number of park, multi-use field, ice house and picnic pavilion reservations	449	534	651	493	493
Birch Hill Reservations	15	38	27	26	30
Pounds of grass seed applied annually	3,400	3,500	4,150	4,000	4,000
Pounds of fertilizer applied annually	38,000	36,362	38,950	38,000	38,000
Acres of athletic turf maintained annually	70	90	90	90	90
Acres of quality turf maintained annually	140	140	140	140	140
Passive acres of turf area maintained	50	50	50	50	50
Number of flowers planted and maintained annually	35,400	36,312	40,307	40,300	40,300
Pounds of refuse removed from parks annually (excluding CLRA)	180,480	171,960	166,200	170,000	170,000
Annual visitation at Chena Lake Recreation Area	94,950	99,529	97,990	100,000	105,000
Annual revenue from Chena Lake Recreation Area	$115,500	$121,592	$110,833	$116,530	$153,700
Annual visitation at Birch Hill Recreation Area	136,600	167,500	173,700	170,000	180,000
Annual revenue from Birch Hill Recreation Area	$5,625	$12,904	$10,384	$11,127	$16,950
Ice resurfacer (Zamboni) blades sharpened	97	105	75	80	80
Individual ice rink resurfacings	2,940	3,000	3,200	3,200	3,200

* Estimated

Dept: Parks and Recreation
Div: Parks Maintenance

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	842,925	917,973	965,520	965,520	972,980	972,980
Overtime Wages	16,565	17,492	15,190	15,190	15,190	15,190
Temporary Salaries	321,305	331,426	395,330	395,330	411,510	411,510
Benefits	599,279	661,765	680,490	680,490	713,190	713,190
Subtotal:	1,780,074	1,928,656	2,056,530	2,056,530	2,112,870	2,112,870
COMMODITIES						
Office Supplies	210	104	150	150	150	150
Computer Supplies	-	136	100	100	100	100
Operating Supplies	74,203	94,037	105,770	105,786	105,790	105,790
Books and Periodicals	737	181	300	300	300	300
Repair and Maint. Supplies	106,810	84,570	94,230	94,230	99,230	99,230
Clothing Supplies	1,762	2,173	1,660	1,660	1,660	1,660
Motor Fuels and Lubricants	61,486	69,479	61,810	61,810	67,200	67,200
Equipment Parts	3,945	3,238	11,380	11,380	8,000	8,000
Subtotal:	249,153	253,918	275,400	275,416	282,430	282,430
CONTRACTUAL SERVICES						
Professional Services	-	1,300	-	-	-	-
Communications	42	34	470	470	470	470
Travel	664	1,405	1,400	1,400	1,400	1,400
Professional Dues/Meetings	1,403	760	800	800	800	800
Training	6,591	4,445	2,770	2,770	4,770	4,770
Advertising, Printing & Binding	4,985	4,599	6,340	6,340	6,340	6,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	26,422	27,104	33,350	33,350	38,350	38,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	27,483	23,160	35,250	35,250	37,060	37,060
Rent	-	-	-	-	-	-
Utilities	96,911	92,050	105,340	105,340	109,830	109,830
Equipment Leases	157,240	159,900	154,960	154,960	165,960	165,960
Other Contractual Services	36,229	42,597	43,620	43,620	43,620	43,620
Subtotal:	357,970	357,354	384,300	384,300	408,600	408,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,259	2,284	-	-	9,400	9,400
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,226	16,574	5,100	5,100	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,485	18,858	5,100	5,100	9,400	9,400
GRAND TOTAL:	2,403,682	2,558,786	2,721,330	2,721,346	2,813,300	2,813,300

FUNDING SOURCE:	
Chena Lakes Recreation Fees	153,700
Birch Hill Recreation Fees	16,950
P&R Other Recreation Fees	7,670
	178,320

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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 much of the infrastructure in a state of disrepair.

Objectives for FY 2011

- 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.
- Promote and coordinate facility use with public, private, and non-profit sectors of the community.
- Continue Phase II of the parking lot re-pave and improvements project.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost-of-living adjustments, union and management longevity.
- The budget reflects an increase in temporary salaries to respond to increased need for public service.

Previous Year's Accomplishments

- Completed Phase I of the parking lot re-pave and improvements project.
- Continued maintenance and restoration responsibilities of the riverboat S.S. Nenana.
- Installed hand railings in the Civic Center theatre.
- Completed the Harding Car protective cover project.
- Paved the walkway between Bartlett Plaza and Gold Rush Town.
- Installed landscape borders around playground to prevent the spread of gravel into grass areas.
- Hosted the Governor's Inauguration.
- Installed split rail fence in rear parking lot and re-leveled the gravel parking area.
- Continued replacement of chain link fence along bike path with split rail fencing.
- Hosted and/or co-sponsored the following community events: Memorial Day Celebration, July 4th Celebration, and Labor Day celebration, Fairbanks Fun Day, UAF Book Festival, Golden Days, Midnight Sun Run, Pioneers Grand Igloo State Convention, 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.

Measures		2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1.	Percent change in number of community sponsors compared to the previous three-year average	31%	6%	4%	1%	1%
Measure 2.	Percent of growth/decline in the total annual revenue compared to the previous three-year average	-11%	5%	-9%	14%	10%
events	compared to the previous three-year average	11%	17%	-1%	8%	9%

Additional Statistical Accomplishments

Annual Park visitation*	275,581	265,100	251,065	258,000	265,000
Community sponsors of Park activities	107	90	86	95	95
Number of total events	1,690	1,848	1,630	1,870	1,895
Number of Park-sponsored events	155	163	160	170	170
Number of public events	895	909	780	900	910
Number of private events	640	776	690	800	815
Total Pioneer Park revenue	$203,906	$231,497	$199,520	$246,140	$252,000
Number of park concession merchants	26	31	27	29	29
Number of miles traveled by the train	3,905	3,404	1,420	3,740	3,740
Average number of train rides given daily	266	230	181	250	250
Number of interpretive talks given	5,812	5,372	5,529	5,700	5,700
Number of RV camping nights	541	437	363	350	450
Strings of holiday season lights hung	896	1,077	1,020	1,020	1,020
Pounds of refuse removed from park	125,400	124,640	158,460	160,000	162,000
Tons of gravel spread in winter	34	34	34	35	35
Number of flowers planted and maintained	11,392	13,130	13,296	13,416	13,416
Annual Native Museum visitation*	8,267	8,398	7,531	8,000	8,100

*Estimated

Dept: Parks and Recreation
Div: Pioneer Park

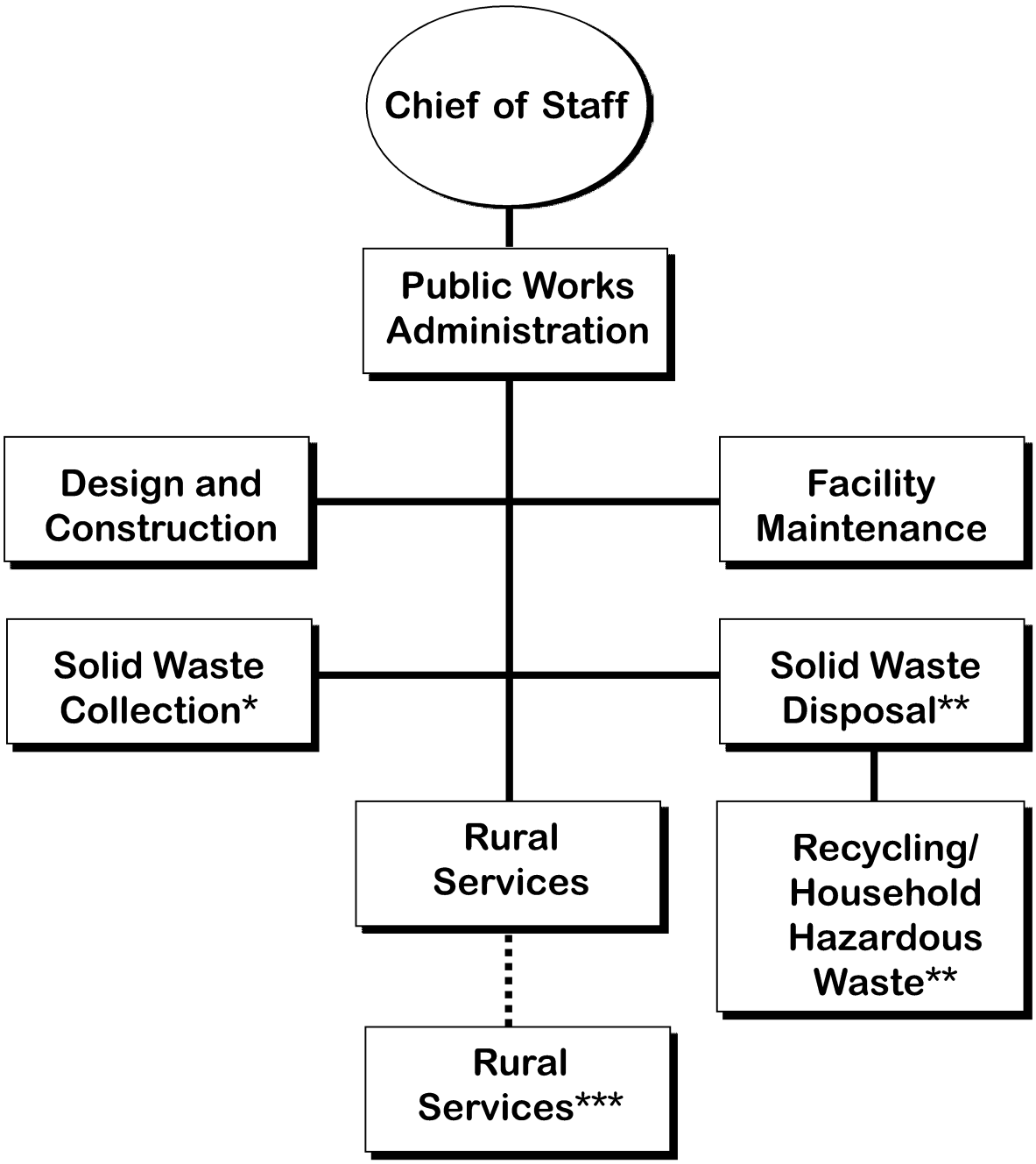
	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	374,235	395,475	410,600	410,600	424,730	424,730
Overtime Wages	17,554	18,621	17,340	17,340	17,340	17,340
Temporary Salaries	170,253	205,309	193,350	193,350	205,050	205,050
Benefits	270,368	280,640	298,790	298,790	321,000	321,000
Subtotal:	832,410	900,045	920,080	920,080	968,120	968,120
COMMODITIES						
Office Supplies	2,698	3,376	2,800	2,800	2,800	2,800
Computer Supplies	-	66	500	500	500	500
Operating Supplies	33,100	40,409	62,410	62,410	62,410	62,410
Books and Periodicals	75	-	100	100	100	100
Repair and Maint. Supplies	49,250	73,448	57,110	57,110	57,110	57,110
Clothing Supplies	1,422	3,342	970	970	970	970
Motor Fuels and Lubricants	13,652	10,804	11,710	11,710	11,710	11,710
Equipment Parts	-	-	1,070	1,070	1,070	1,070
Subtotal:	100,197	131,445	136,670	136,670	136,670	136,670
CONTRACTUAL SERVICES						
Professional Services	-	-	3,000	-	-	-
Communications	27	-	130	130	130	130
Travel	610	398	2,310	2,310	2,310	2,310
Professional Dues/Meetings	1,354	1,302	400	400	400	400
Training	2,424	3,670	1,620	1,620	1,620	1,620
Advertising, Printing & Binding	49,959	45,192	44,520	47,520	47,520	47,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	8,780	2,213	35,790	35,790	35,790	35,790
Repairs & Maint. -Office Equipment	6,118	-	490	490	490	490
Repairs & Maint. -Other Equipment	-	21,427	20,410	20,410	19,650	19,650
Rent	-	-	-	-	-	-
Utilities	19,014	19,585	21,770	21,770	23,770	23,770
Equipment Leases	34,030	30,260	31,390	31,390	34,900	34,900
Other Contractual Services	177,370	190,349	159,450	161,950	165,450	165,450
Subtotal:	299,686	314,396	321,280	323,780	332,030	332,030
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,952	4,426	4,350	4,350	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	7,995	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	22,947	4,426	4,350	4,350	-	-
GRAND TOTAL:	1,255,240	1,350,312	1,382,380	1,384,880	1,436,820	1,436,820

FUNDING SOURCE:	
General Fund Revenues	
Pioneer Park rentals-cabins and Other Revenues	252,000
	252,000

Dept: Parks and Recreation
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,388,577	2,582,731	2,760,670	2,760,670	2,830,550	2,830,550
Overtime Wages	36,628	38,413	43,440	43,440	43,440	43,440
Temporary Salaries	708,624	705,120	757,480	757,480	788,660	788,660
Benefits	1,658,750	1,775,119	1,912,520	1,912,520	2,036,270	2,036,270
Subtotal:	4,792,579	5,101,383	5,474,110	5,474,110	5,698,920	5,698,920
COMMODITIES						
Office Supplies	9,697	10,022	9,490	9,490	9,490	9,490
Computer Supplies	1,307	1,585	2,830	2,830	2,830	2,830
Operating Supplies	162,438	189,627	245,900	245,916	245,920	245,920
Books and Periodicals	3,389	2,826	2,910	3,160	3,160	3,160
Repair and Maint. Supplies	174,988	178,123	173,090	173,290	178,290	178,290
Clothing Supplies	5,886	7,908	6,130	6,130	6,130	6,130
Motor Fuels and Lubricants	84,021	87,907	82,550	82,550	87,940	87,940
Equipment Parts	3,945	3,238	13,400	12,950	9,570	9,570
Subtotal:	445,671	481,236	536,300	536,316	543,330	543,330
CONTRACTUAL SERVICES						
Professional Services	174,541	171,190	3,000	-	19,690	19,690
Communications	1,281	716	1,200	1,200	1,200	1,200
Travel	6,418	6,248	8,230	8,230	8,230	8,230
Professional Dues/Meetings	5,506	4,964	3,860	3,860	3,860	3,860
Training	14,698	13,840	11,960	11,960	13,960	13,960
Advertising, Printing & Binding	65,980	62,668	60,960	63,960	63,960	63,960
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	92,535	90,505	136,470	136,470	141,470	141,470
Repairs & Maint. -Office Equipment	6,118	-	1,240	1,240	1,240	1,240
Repairs & Maint. -Other Equipment	31,833	52,557	66,380	66,380	66,410	66,410
Rent	-	-	-	-	-	-
Utilities	119,330	113,711	131,730	131,730	138,220	138,220
Equipment Leases	210,320	209,210	205,400	205,400	220,980	220,980
Other Contractual Services	741,323	786,158	964,190	966,690	909,700	909,700
Subtotal:	1,469,883	1,511,767	1,594,620	1,597,120	1,588,920	1,588,920
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	35,833	18,328	6,550	6,550	17,600	17,600
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	14,221	16,574	5,100	5,100	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	425,550	436,709	-	-	-	-
Subtotal:	475,604	471,611	11,650	11,650	17,600	17,600
GRAND TOTAL:	7,183,737	7,565,997	7,616,680	7,619,196	7,848,770	7,848,770
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,193,080
CAC Interest Earnings						2,000
						1,195,080

Department of Public Works



*Solid Waste Collection District Fund
**Solid Waste Disposal Enterprise Fund
***Road Service Areas Fund

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 works with the Administration, School District, Assembly and other Borough Departments, providing 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 and oversight of divisions.
- Maintain a positive working relationship with local, state and federal organizations relevant to Department work functions.
- See major long term issues at the division level.

Objectives for FY 2011

- 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.
- Pursue grants and alternative funding sources for capital projects.
- Provide updated web access summary information of Borough Capital Projects and Estimated Bid Schedule.
- Provide oversight of energy conservation in Borough facilities.
- Coordinate condition inventory of Borough facilities.
- Oversee Stormwater Pollution Prevention Program.
- Oversee engineering review of new subdivisions.
- Oversee Tanana River Levee System requirements.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, management longevity, and restructure of the division by Ordinance 2010-03 on January 28, 2010. This action added an FTE and reclassified the deputy director position to form a new structure with two reports to the Director, one responsible for building engineering activities and the other civil engineering activities.

Previous Year's Accomplishments

- See specific division levels.

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Dept: Public Works
Div: Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	207,091	213,331	222,630	222,630	321,250	321,250
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	146,384	145,107	146,490	146,490	219,410	219,410
Subtotal:	353,475	358,438	369,120	369,120	540,660	540,660
COMMODITIES						
Office Supplies	919	979	2,500	2,500	2,500	2,500
Computer Supplies	-	79	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,404	5,634	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,323	6,692	5,500	5,500	5,500	5,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	60	-	450	450	200	200
Travel	467	937	1,500	1,500	1,500	1,500
Professional Dues/Meetings	1,742	1,755	2,080	2,080	2,080	2,080
Training	7,824	7,292	10,800	10,800	10,800	10,800
Advertising, Printing & Binding	-	-	2,000	2,000	1,000	1,000
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	900	900
Subtotal:	10,683	9,984	17,430	17,430	16,480	16,480
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	366,481	375,114	392,050	392,050	562,640	562,640

FUNDING SOURCE:
General Fund Revenues

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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. The 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 including State mandated continuing education requirements.
- EPA mandated Stormwater Pollution Prevention Program permit renewal under ADEC primacy.
- Adequate annual funding for facilities major maintenance needs.

Objectives for FY 2011

- Update annual Six-Year Major Maintenance & Capital Improvement Plan.
- Assist user groups with identification and prioritization of 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 regular inspection and annual maintenance of the Tanana Levee System.
- Conduct subdivision reviews 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 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

In FY 2010, the Design & Construction Division completed or will complete the following 37 projects, totaling $30.6 Million:

BAC Exterior Improvements
Big Dipper Lighting/Energy Improvements
Carlson Center Additions and Improvements
Chena Point Service Area Chena Pt Ave Asphalt Upgrade
College Road Service Area Flood Damage Repairs
Deep Forest Service Area Hoonah Drive Upgrade
Fairfields Service Area Road Upgrades
Hamme Pool Improvements
Hering Auditorium Upgrade
NSVFD#4 Exhaust/Ventilation System
Pioneer Park Parking Lot-Phase I
School District Physical Plant Exterior Siding & Roof Replacement
School District Central Kitchen Replacement
Solid Waste Landfill Financial Assurance
Solid Waste Landfill Greenhouse Gas Monitoring Plan
Tan Terra Road Service Area Road Upgrades
Tungsten Service Area Juniper Drive Upgrade
Vista Gold Service Area Green Leaf & Pinewood Road
Wildview Service Area Goldmine Trail Upgrade
Badger ES Septic System Upgrades
Borough-Wide Sprinkler System Inspection
Chena Marina RSA Flood Damage Repairs
Chena Spur Service Area Road Upgrades
Cripple Creek Road Service Area Road Resurface
Denali ES Site Improvements
Fire Station Facility Survey
Haystack Ice Overflow Repairs
NSVFD #3 Exhaust System
Pioneer Park Harding Car Relocation & Cover
Potlatch Service Area Road Upgrades
Salcha ES Fire Sprinkler Installation
Solid Waste Landfill Capacity Analysis
Steese Fire Station #2 Fire Alarm Improvements
Solid Waste Landfill Sewer Line PLC Upgrade & Repair
Tanana Lakes Recreation Area Development-Phase I
University Park Gym Floor Replacement
West Valley Running Track Resurface

There are 42 projects totaling $28.9 Million scheduled for completion in FY 2011, and numerous projects with an estimated value of $35.8 Million in funding for FY 2012 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Average annual dollar value of projects completed (3 years)	$34.5M	$24.7M	$19M	$23.2M	$27.9M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	2.8%	4.1%	5.3%	3.9%	3.3%
Measure 3. Percent change in subdivision preliminary review/inspections	2.5%	-45.5%	34.4%	-25.6%	5.5%
Measure 4. Percent change in subdivision final inspections	53.6%	-45.3%	-29.8%	6.0%	14.3%
Additional Statistical Accomplishments					
Number of Completed Projects	36	36	44	37	42
Project Management (PM's & Secretaries) Expenditures	974.2	1,011.2	1,015.8	911.1	931.2
Projects Substatially Completed	$18.1M	$14.7M	$24.2M	$30.6M	$28.9M
Preliminary Subdivisions Reviewed	106	53	67	50	55
Preliminary Subdivision Inspections	59	37	54	40	40
Subdivision Final Inspections & Punchlist Inspection	86	47	33	35	40
Subdivisions Bonded	17	8	3	5	5
Wetland Permits Reviewed	49	20	24	25	25
Traffic Signage Requests	8	6	0	10	7

*Estimated

Dept: Public Works
Div: Design & Construction

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	444,241	496,281	524,090	524,090	460,350	460,350
Overtime Wages	32	-	-	-	-	-
Temporary Salaries	2,300	2,880	-	-	-	-
Benefits	280,188	314,535	344,850	344,850	314,420	314,420
Subtotal:	726,761	813,696	868,940	868,940	774,770	774,770
COMMODITIES						
Office Supplies	3,536	4,342	9,000	9,000	9,000	9,000
Computer Supplies	-	25	-	-	-	-
Operating Supplies	805	693	500	500	500	500
Books and Periodicals	3,593	3,916	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	487	572	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	4,330	4,330
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,421	9,548	15,500	15,500	19,830	19,830
CONTRACTUAL SERVICES						
Professional Services	6,894	2,022	17,500	17,500	17,500	17,500
Communications	-	17	-	-	-	-
Travel	1,914	2,297	2,800	2,800	2,000	2,000
Professional Dues/Meetings	263	172	1,270	1,270	1,270	1,270
Training	8,011	4,898	12,510	12,510	12,510	12,510
Advertising, Printing & Binding	495	12	2,400	2,400	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	3,300	3,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	5,140	5,140
Other Contractual Services	82,371	77,191	92,250	92,250	92,500	92,500
Subtotal:	99,948	86,609	128,730	128,730	135,220	135,220
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,311	977	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,249	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,560	977	-	-	-	-
GRAND TOTAL:	842,690	910,830	1,013,170	1,013,170	929,820	929,820
FUNDING SOURCE:						
General Fund Revenues						
Stormwater Permit Fees						3,600

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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 2011

- 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 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- The FY 2011 budget reflects a net increase in maintenance supplies due to the increased cost of building materials, complexity of systems installed in new and remodeled facilities and the replacement of major components and equipment in older facilities.
- The FY 2011 budget reflects a net increase in utilities based on actual expenditures and projected costs.

Previous Year's Accomplishments

In FY 2010, the Facilities Maintenance Division accomplished or will accomplish the following:

- Completion of numerous improvement and maintenance projects totaling $408,000.
- Solid Waste Division used oil boilers (5) chimney stack cleaning.
- Purchased a combustion analyzer to assist in boiler troubleshooting and maintenance tasks.
- Underground Storage Tank maintenance and inspection at the Big Dipper.
- Borough Administrative Center (BAC) windows and elevator flooring replacement.
- Carlson Center fall protection system annual inspection.
- Pioneer Park Railroad Museum lift station pump replacement.
- Mary Siah/Hamme/Wescott Pools underwater lights and Centennial Center exterior lights upgraded to LED lamps.
- Noel Wien Library lift station pump maintenance and Birch Hill Ski Building/Chena Lake septic system pumping.
- Emergency Generator maintenance at six facilities.
- Boiler water treatment to maintain sufficient heat flow at the Animal Shelter, BAC and Hamme Swimming Pool.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent of work hours in Preventive Maintenance	40%	43%	40%	38%	38%
Number of PM Work Orders	1,257	1,159	1,066	1,071	1,071
Measure 2. Percent of work hours in Repair Work	46%	53%	57%	58%	58%
Number of Repair Work Orders	1,475	1,423	1,575	1,638	1,638
Measure 3. Percent of work hours in Improvement Work	6%	3%	2%	3%	3%
Number of Improvement Work Orders	99	92	55	87	87
Measure 4. Percent of work hours in Shop Overhead	8%	1%	1%	1%	1%
Number of Shop Overhead Work Orders	31	30	7	14	14
Additional Statistical Accomplishments					
Total number of Work Orders	2,862	2,704	2,703	2,810	2,810
Square feet of building space maintained	644,969	653,157	654,457	658,297	662,097

*Estimated

Dept: Public Works
Div: Facilities Maintenance

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	955,637	981,252	1,120,160	1,042,150	1,072,870	1,072,870
Overtime Wages	25,384	28,358	38,890	38,890	38,890	38,890
Temporary Salaries	44,079	63,452	41,630	41,630	41,630	41,630
Benefits	603,707	604,311	766,360	715,030	763,200	763,200
Subtotal:	1,628,807	1,677,373	1,967,040	1,837,700	1,916,590	1,916,590
COMMODITIES						
Office Supplies	8,719	3,358	5,130	5,130	5,130	5,130
Computer Supplies	98	40	1,270	1,270	500	500
Operating Supplies	40	93	1,500	1,500	500	500
Books and Periodicals	376	1,017	950	950	950	950
Repair and Maint. Supplies	359,409	423,164	456,500	456,500	479,330	479,330
Clothing Supplies	4,834	5,376	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	36,235	32,534	44,400	44,400	44,400	44,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	409,711	465,582	516,750	516,750	537,810	537,810
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	5,762	55	-	-	-	-
Travel	170	782	1,620	1,620	1,620	1,620
Professional Dues/Meetings	90	1,090	700	700	700	700
Training	13,919	23,200	18,330	18,330	18,330	18,330
Advertising, Printing & Binding	144	99	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	459,038	548,704	510,920	510,920	510,920	510,920
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	21,957	18,861	35,340	35,340	39,810	39,810
Rent	-	-	-	-	-	-
Utilities	2,159,708	2,142,654	2,564,280	2,564,280	2,700,910	2,700,910
Equipment Leases	38,100	38,420	38,650	38,650	39,690	39,690
Other Contractual Services	18,237	29,316	21,870	21,870	21,700	21,700
Subtotal:	2,717,125	2,803,181	3,191,910	3,191,910	3,333,880	3,333,880
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	11,482	5,616	8,000	8,000	8,000	8,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,940	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	11,482	12,556	8,000	8,000	8,000	8,000
GRAND TOTAL:	4,767,125	4,958,692	5,683,700	5,554,360	5,796,280	5,796,280

FUNDING SOURCE:
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. Divisional staff assist with administrative and procurement functions, and provide engineering, contract management, mapping, and technical services to 109 service areas. The division provides training for commissioners. Staff also provide information and support to the Assembly Road Service Area Committee and six District Councils.

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 (storm water, dust, wetlands) will require additional support for service areas.
- Development of adequate road systems is needed 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 2011

- 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 provide quality management to Service Areas.
- Recruit new volunteer commissioners in under-represented areas.
- Encourage service areas to hold biannual 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 2011 budget reflects the transfer of a civil engineer from the Public Works Design and Construction Division, and a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

In FY 2010, the Rural Services Division accomplished or will accomplish the following:

- Processed nine service area boundary changes resulting in eight elections. Two of these elections annexed road rights-of-way to existing service areas. The Assembly ordained the removal of parcels from one service area.
- Provided support for five service area tax cap adjustment elections.
- Updated standard specifications for road maintenance and maintenance contract language.
- Published new Specifications Book and Commissioner's Handbook.
- Solicited Capital Improvement Project requests and maintained projects database with 324 requests totaling $106 million. Published 2009-2010 Projects Book.
- Provided information and support to District Councils and the Assembly Road Service Area Committee.
- Distributed two newsletters and nine informational flyers, and provided four 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Service areas with maintenance agreements	92%	94%	94%	94%	98%
Measure 2. Number of training opportunities offered	2	1	2	4	3
Measure 3. Percent of commissions with a quorum	83%	78%	89%	90%	91%
Measure 4. Service area quarterly meetings held [1]	29	68	145	180	120
Measure 5. Bulk mailings to service area commissions	9	12	16	21	21
Additional Statistical Accomplishments					
Road miles maintained	469	471	477	477	477
Road maintenance contracts:					
Contracts - Invitation for Bids processed-renew [2]	28	32	34	29	1
Contracts - Invitation for Bids processed-new [2]	8	4	10	23	108
Contracts - Request for Quotes processed-renew [2]	48	63	49	52	4
Contracts - Request for Quotes processed-new [2]	37	21	38	25	10
Revenue generation:					
Total property tax revenue generated	$2,629,540	$2,874,906	$3,115,438	$3,327,508	$3,393,000
Increased percent of tax revenue generated	9%	9%	8%	6%	2%
Number of tax cap election requests submitted	3	4	3	5	5
Special taxing jurisdiction / bond elections	0	2	0	0	0
State Shared Revenue received per mile	$469,000	$471,000	$0	$945,900	$0
Boundary change requests and success:					
Boundary changes - annexation requests	8	9	18	8	12
Boundary changes - requests to remove parcels	0	0	8	1	3
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	$9,007,715	$23,466,857	$46,499,290	$11,400,300	$20,000,000
Assessed value of approved boundary changes	$914,042	$494,640	($12,128)	($64,915)	$500,000
Service Area operations:					
Service Area Operating Expenditures [3]	$2,002,752	$2,216,696	$2,224,420	$1,854,613	$2,400,000
Number of Service Area invoices paid [3]	992	950	900	825	950
Purchase Orders	192	216	223	210	210
Change Notices	122	83	71	50	50
Check Requests	4	15	31	20	20
Budget Transfers from Savings	26	18	16	18	18
Driveway permits issued	83	49	57	58	60
Utility permits issued	48	22	18	19	20
Commission seats:					
Total active seats filled	250	248	269	269	284
Total alternate seats filled	16	17	14	16	16
Total seats filled of 445 available	266	265	283	285	300
Service areas needing staff as "acting" commissioner	N/A	24	12	11	10
Capital improvement projects:					
Number of requests	387	404	332	324	330
Number of service areas represented	87	89	89	89	95
Estimated value of requested projects [4]	$42,916,631	$49,758,344	$86,124,157	$106,439,939	$108,000,000

[1] Ordinance 2010-11 reduced required service area meetings from four per year to two per year.
[2] Specifications and contract language have been updated and most maintenance contracts will be rebid in FY2010/11.
[3] Winter maintenance costs for FY2009-2010 are lower than previous years due to lower than average snowfall.
[4] Increases in cost estimates significantly altered 2008-2009 project estimates.

* Estimated

Dept: Public Works
Div: Rural Services

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	209,911	236,338	252,490	252,490	342,830	342,830
Overtime Wages	1,599	3,895	3,000	3,000	3,000	3,000
Temporary Salaries	-	-	1,000	1,000	13,000	13,000
Benefits	125,170	146,090	168,200	168,200	237,410	237,410
Subtotal:	336,680	386,323	424,690	424,690	596,240	596,240
COMMODITIES						
Office Supplies	1,719	8,343	4,000	4,000	4,000	4,000
Computer Supplies	-	-	550	550	550	550
Operating Supplies	135	657	850	850	850	850
Books and Periodicals	250	215	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	700	700	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	823	1,355	1,280	1,280	1,280	1,280
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,927	10,570	8,380	8,380	8,380	8,380
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	231	1,000	1,000	1,000	1,000
Professional Dues/Meetings	458	765	1,000	1,000	1,000	1,000
Training	690	800	2,040	2,040	2,040	2,040
Advertising, Printing & Binding	779	1,223	1,700	1,700	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,680	1,680	5,000	3,731	5,000	5,000
Repairs & Maint. -Office Equipment	-	-	100	100	100	100
Repairs & Maint. -Other Equipment	700	630	880	880	1,330	1,330
Rent	-	-	-	-	-	-
Utilities	223	238	200	200	200	200
Equipment Leases	3,190	3,190	3,190	3,190	3,190	3,190
Other Contractual Services	53	47	1,300	1,300	1,150	1,150
Subtotal:	7,773	8,804	16,910	15,641	17,210	17,210
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,158	3,000	-	1,269	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,158	3,000	-	1,269	-	-
GRAND TOTAL:	349,538	408,697	449,980	449,980	621,830	621,830
FUNDING SOURCE:						
General Fund Revenues						
Driveway and Utility Permit Fees						11,680

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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 TRANSPORT OF RECYCLABLES AND 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. A new contract began 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 at a 5-year average of 2 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 2011

- Continue to provide cost-effective solid waste collection for Borough residents.
- 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 2011 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.
- Decrease in repair and maintenance budget. Moose Creek Transfer Site pad and Farmers Loop West Transfer Site entrance rebuilt in FY10.

Previous Year's Accomplishments

In FY 2010, 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 through June 30, 2014.
- Provided cost-effective solid waste collection for Borough residents.
- Continued collection of recyclables and management of reuse areas.
- Continued collection totes for propane tanks made obsolete by federal regulatory changes.
- Collected and hauled 44,687 tons of solid waste.
- Completed annual pad and road maintenance.
- Rebuilt Moose Creek Transfer Site pad and Farmers Loop West Transfer Site entrance.

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.

Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11* Budget**
Measure 1. Percent change in collected tonnage.	4%	-1%	-6%	11%	1%
Measure 2. Percent change in recyclables and hazardous waste.	-5%	-9%	-5%	1%	0%
Additional Statistical Accomplishments					
Total tonnage collected	44,707	44,120	41,687	46,326	46,772
Total Tonnage Collected by Area					
West	15,979	15,582	14,925	16,722	16,370
East	12,283	12,364	11,076	12,519	12,161
South	16,445	16,174	15,686	17,085	18,241
Hazardous waste collected (lbs.)	740,883	677,459	643,220	650,000	650,000
Number of recycling collection totes	31	31	36	36	36
Number of re-use areas	5	5	5	5	5

*Estimated

Dept: Public Works
Div: Solid Waste Collections

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	90,370	83,913	99,240	99,240	85,710	85,710
Overtime Wages	2,701	2,361	6,600	6,600	6,900	6,900
Temporary Salaries	11,302	12,083	14,000	14,000	14,700	14,700
Benefits	56,849	62,555	70,890	70,890	64,620	64,620
Subtotal:	161,222	160,912	190,730	190,730	171,930	171,930
COMMODITIES						
Office Supplies	500	500	600	600	600	600
Computer Supplies	-	-	-	-	-	-
Operating Supplies	2,604	16,750	5,000	5,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	2,459	9,077	4,000	4,000	4,000	4,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,563	26,327	9,600	9,600	9,600	9,600
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	2,392	1,885	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,065	38,722	90,000	90,000	39,000	39,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	13,731	13,814	19,500	19,500	19,500	19,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,364,422	4,244,204	5,269,390	5,269,390	5,649,240	5,649,240
Subtotal:	4,381,610	4,298,625	5,380,390	5,380,390	5,709,240	5,709,240
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,638	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,638	-	-	-	-
GRAND TOTAL:	4,548,395	4,490,502	5,580,720	5,580,720	5,890,770	5,890,770

FUNDING SOURCE:
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 include landfill management and operations, future landfill capacity construction and planning, household hazardous waste collection, recycling, and waste-to-energy programs.

Major Long-Term Issues and Concerns

- The South Cushman Construction Debris and Expansion Landfills provide for efficient long-term solid waste disposal and future waste-to-energy electricity generation from methane gas production. The construction debris landfill is the remaining area from the original landfill that began in the early 1960's, while the expansion landfills are built in individual cells (1-9). Cell 1 has reached a temporary elevation; a closure project during the summer of 2010 will close portions, install gas wells, and a leachate recirculation line. This closure project will reduce leachate disposal costs and is a beginning step leading toward a green energy facility. Cell 2 is currently being used for regular trash disposal and will become the next methane fuel source for the facility. Other issues that require ongoing management are: the continuation of recycling and waste-to-energy programs, cell operations, cell constructions, cell closures and the additions of methane fuel sources, and the long-term forecasting of revenues, expenditures, and tonnages.

Objectives for FY 2011

- Continue to provide long-term cost-effective solid waste disposal for Borough residents.
- Complete the closure project that will provide fuel for a future green energy facility.
- Continue used oil energy recovery that provides primary heat for the Main Landfill Building and the Recycling/Household Hazardous Waste Facility.
- Continue all recycling programs that include aluminum and scrap metal.
- Continue waste-to-energy programs.
- 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 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.
- Proceed with weigh station and scale replacement project.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- The Landfill's ADEC 5-year operating permit is expiring and needs to be renewed.
- Gravel for daily cover will be obtained from both the Tanana Lakes stockpile and other sources.
- Leachate disposal costs decreased significantly, since leachate recirculation is anticipated to be in operation.

Previous Year's Accomplishments

In FY 2010, the Solid Waste Disposal Division accomplished or will accomplish the following:

- Properly recycled or disposed of 103,950 tons of solid waste.
- Recycled 738 tons of scrap metal, including 949 junk automobiles.
- Continued Green Star environmentally responsible business practices.
- 18,333 gallons of used oil was converted to energy heating the Main Landfill Building and the Recycling/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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent change in incoming tonnage.	3%	3%	-10%	2%	7%
Measure 2. Percent change in used oil for energy recovery	-1%	9%	-11%	31%	4%
Additional Statistical Accomplishments					
Total Tonnage into Landfill	113,052	115,990	103,950	106,000	113,000
Major Customers (% of total tonnage)					
City of Fairbanks	5%	6%	6%	6%	6%
Ft. Wainwright	4%	4%	3%	4%	4%
Other Commercial	15%	17%	14%	16%	16%
R & D Environmental, Inc. **	3%	3%	3%	3%	3%
Solid Waste Collection District	40%	38%	40%	39%	39%
University of Alaska Fairbanks	1%	1%	1%	1%	1%
University Refuse ***	25%	14%	N/A	N/A	N/A
Waste Management ****	5%	N/A	N/A	N/A	N/A
Alaska Waste	N/A	0	30%	29%	29%
Recycling					
Used Oil Energy recovery (gal.)	18,824	20,575	18,333	24,000	25,000
Scrap Metal recycled (tons)	1,947	1,374	738	1,500	1,200
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	74%	73%	77%	75%	75%
Construction Debris	19%	22%	13%	13%	13%
Asbestos	0%	0%	3%	6%	4%
Other					
Gravel Usage for Landfill Cover (cy)	90,297	55,137	55,863	80,000	100,000
Leachate Generated (gal.) *****	776,440	2,439,543	3,241,663	3,800,000	3,500,000
Number of Tickets Generated	45,277	43,003	40,135	44,000	43,000
Number of Customer Accounts	468	322	500	350	420

* 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

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	698,098	716,783	802,170	802,170	831,240	831,240
Overtime Wages	54,789	41,508	30,000	30,000	31,500	31,500
Temporary Salaries	117,390	89,528	116,000	116,000	121,800	121,800
Benefits	416,145	768,108	668,830	668,830	756,140	756,140
Subtotal:	1,286,422	1,615,927	1,617,000	1,617,000	1,740,680	1,740,680
COMMODITIES						
Office Supplies	3,983	4,295	5,000	5,000	5,000	5,000
Computer Supplies	54	28	2,500	2,500	2,500	2,500
Operating Supplies	78,797	63,208	85,000	85,000	85,000	85,000
Books and Periodicals	-	-	250	250	250	250
Repair and Maint. Supplies	32,717	42,345	35,000	35,000	35,000	35,000
Clothing Supplies	3,394	6,104	7,500	7,500	7,500	7,500
Motor Fuels and Lubricants	206,696	185,334	240,000	240,000	240,000	240,000
Equipment Parts	42,065	28,457	45,000	45,000	30,000	30,000
Subtotal:	367,706	329,771	420,250	420,250	405,250	405,250
CONTRACTUAL SERVICES						
Professional Services	66,694	106,506	130,720	130,720	240,980	240,980
Communications	1,407	-	100	100	100	100
Travel	3,863	527	1,670	1,670	1,670	1,670
Professional Dues/Meetings	2,384	1,255	1,170	1,170	1,170	1,170
Training	25,803	19,201	22,900	22,900	22,900	22,900
Advertising, Printing & Binding	4,780	4,464	7,500	7,500	7,500	7,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	30,174	36,191	63,000	63,000	63,000	63,000
Repairs & Maint. -Office Equipment	2,270	295	200	200	200	200
Repairs & Maint. -Other Equipment	217,151	172,126	318,230	318,230	313,820	313,820
Rent	-	-	-	-	-	-
Utilities	115,406	116,841	134,700	134,700	134,700	134,700
Equipment Leases	70,270	72,150	65,550	65,550	60,510	60,510
Other Contractual Services	1,578,195	1,066,748	2,429,150	2,429,150	2,752,900	2,663,000
Subtotal:	2,118,397	1,596,304	3,174,890	3,174,890	3,599,450	3,509,550
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,478	9,931	11,000	11,000	11,000	11,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	61,200	-	-	-	-
Machinery & Equipment	-	-	13,000	13,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	695,567	892,267	-	-	-	-
Subtotal:	701,045	963,398	24,000	24,000	11,000	11,000
GRAND TOTAL:	4,473,570	4,505,400	5,236,140	5,236,140	5,756,380	5,666,480

FUNDING SOURCE:	
Solid Waste Disposal Fees	8,023,000
Recyling Revenues	15,000
Interest Earnings	84,370
	8,122,370

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – RECYCLING/HOUSEHOLD HAZARDOUS WASTE SECTION

MISSION/Program Description

THE MISSION OF THE RECYCLING/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. Fortunately, a very high percentage of collected hazardous waste can be either recycled or used as a waste-to-energy fuel.

Objectives for FY 2011

- 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 use for energy recovery.
- Continue recycling of antifreeze and vehicle batteries.
- Continue the disposal of flammable liquids via waste-to-energy programs.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

In FY 2010, the Household Hazardous Waste Section accomplished or will accomplish the following:

- Collected and consolidated 763,268 pounds of hazardous waste, of which approximately 90 percent was recycled or used as a waste-to-energy program fuel.
- Provided recycling/household hazardous waste collection and services to 3,439 customers.
- Continued used oil energy recovery that provides heat for the Recycling/Household Hazardous Waste Facility.

Dept: Public Works
Sec: Recycling/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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Percent change in hazardous waste.	3%	5%	-6%	5%	0%
Measure 2. Percent change in recycled antifreeze.	-17%	11%	-12%	7%	-3%
Measure 3. Percent change in recycled batteries.	-5%	8%	-14%	22%	-6%
Measure 4. Percent change in customers served	15%	-8%	9%	-16%	3%
Additional Statistical Accomplishments					
Total pounds of hazardous material accepted	860,349	812,378	763,268	800,000	800,000
Types of Materials Accepted					
Flammables (gal.)	2,662	2,544	2,429	2,500	2,500
Used Oil (gal.) **	37,171	38,156	31,864	38,000	38,000
Paint (gal.)	13,126	14,611	17,285	14,000	14,000
Antifreeze (gal.)	6,282	6,686	6,638	7,000	6,500
Corrosives (gal.)	488	624	230	500	500
Toxics (gal.)	191	106	225	150	150
Batteries (#)	8,671	7,417	6,665	7,300	7,300
Miscellaneous (lbs.) ***	38,628	24,369	30,112	25,000	25,000
Recycling					
Antifreeze recycled (gal.)	6,282	7,655	6,760	7,200	7,000
Batteries recycled (tons)	176	171	147	180	170
Number of customers served	3,383	3,166	3,439	2,900	3,000

* Estimated
** Used oil = used oil & oily water
*** Grease, contaminated soil, propane tanks, etc.

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	127,501	157,551	168,080	168,080	174,210	174,210
Overtime Wages	3,997	7,412	1,200	1,200	1,260	1,260
Temporary Salaries	1,130	16,461	-	-	-	-
Benefits	85,278	164,551	131,190	131,190	147,570	147,570
Subtotal:	217,906	345,975	300,470	300,470	323,040	323,040
COMMODITIES						
Office Supplies	700	1,138	1,500	1,500	1,500	1,500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	31,423	22,841	40,000	40,000	40,000	40,000
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	2,118	3,284	3,000	3,000	3,000	3,000
Clothing Supplies	1,500	5,000	2,500	2,500	2,500	2,500
Motor Fuels and Lubricants	5,837	-	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	41,578	32,263	49,500	49,500	49,500	49,500
CONTRACTUAL SERVICES						
Professional Services	1,200	1,700	1,700	1,700	1,700	1,700
Communications	-	-	-	-	-	-
Travel	(3)	-	-	-	-	-
Professional Dues/Meetings	338	-	150	150	150	150
Training	2,380	425	6,080	6,080	6,080	6,080
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,907	4,470	3,700	3,700	3,700	3,700
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	16,152	17,601	33,600	33,600	33,600	33,600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	190,090	163,391	241,000	241,000	241,000	241,000
Subtotal:	213,064	187,587	287,430	287,430	287,430	287,430
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,499	4,141	6,000	6,000	6,000	6,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,499	4,141	6,000	6,000	6,000	6,000
GRAND TOTAL:	475,047	569,966	643,400	643,400	665,970	665,970

FUNDING SOURCE:	
Solid Waste Disposal Fees	
Hazardous Waste Fees	30,000
	30,000

Dept: Public Works
Div: Solid Waste Disposal

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	825,599	874,334	970,250	970,250	1,005,450	1,005,450
Overtime Wages	58,786	48,920	31,200	31,200	32,760	32,760
Temporary Salaries	118,520	105,989	116,000	116,000	121,800	121,800
Benefits	501,423	932,659	800,020	800,020	903,710	903,710
Subtotal:	1,504,328	1,961,902	1,917,470	1,917,470	2,063,720	2,063,720
COMMODITIES						
Office Supplies	4,683	5,433	6,500	6,500	6,500	6,500
Computer Supplies	54	28	2,500	2,500	2,500	2,500
Operating Supplies	110,220	86,049	125,000	125,000	125,000	125,000
Books and Periodicals	-	-	750	750	750	750
Repair and Maint. Supplies	34,835	45,629	38,000	38,000	38,000	38,000
Clothing Supplies	4,894	11,104	10,000	10,000	10,000	10,000
Motor Fuels and Lubricants	212,533	185,334	240,000	240,000	240,000	240,000
Equipment Parts	42,065	28,457	47,000	47,000	32,000	32,000
Subtotal:	409,284	362,034	469,750	469,750	454,750	454,750
CONTRACTUAL SERVICES						
Professional Services	67,894	108,206	132,420	132,420	242,680	242,680
Communications	1,407	-	100	100	100	100
Travel	3,860	527	1,670	1,670	1,670	1,670
Professional Dues/Meetings	2,722	1,255	1,320	1,320	1,320	1,320
Training	28,183	19,626	28,980	28,980	28,980	28,980
Advertising, Printing & Binding	4,780	4,464	7,700	7,700	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	33,081	40,661	66,700	66,700	66,700	66,700
Repairs & Maint. -Office Equipment	2,270	295	200	200	200	200
Repairs & Maint. -Other Equipment	217,151	172,126	319,230	319,230	314,820	314,820
Rent	-	-	-	-	-	-
Utilities	131,558	134,442	168,300	168,300	168,300	168,300
Equipment Leases	70,270	72,150	65,550	65,550	60,510	60,510
Other Contractual Services	1,768,285	1,230,139	2,670,150	2,670,150	2,993,900	2,904,000
Subtotal:	2,331,461	1,783,891	3,462,320	3,462,320	3,886,880	3,796,980
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,977	14,072	17,000	17,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	61,200	-	-	-	-
Machinery & Equipment	-	-	13,000	13,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	695,567	892,267	-	-	-	-
Subtotal:	703,544	967,539	30,000	30,000	17,000	17,000
TOTAL:	4,948,617	5,075,366	5,879,540	5,879,540	6,422,350	6,332,450

FUNDING SOURCE:	
Solid Waste Disposal Fees and Interest Earnings	8,122,370
Recycling and Hazardous Waste Fees	30,000
	8,152,370

Dept: Public Works
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,732,849	2,885,449	3,188,860	3,110,850	3,288,460	3,288,460
Overtime Wages	88,502	83,534	79,690	79,690	81,550	81,550
Temporary Salaries	176,201	184,404	172,630	172,630	191,130	191,130
Benefits	1,713,721	2,205,257	2,296,810	2,245,480	2,502,770	2,502,770
Subtotal:	4,711,273	5,358,644	5,737,990	5,608,650	6,063,910	6,063,910
COMMODITIES						
Office Supplies	20,076	22,955	27,730	27,730	27,730	27,730
Computer Supplies	152	172	4,320	4,320	3,550	3,550
Operating Supplies	113,804	104,242	132,850	132,850	131,850	131,850
Books and Periodicals	5,623	10,782	11,700	11,700	11,700	11,700
Repair and Maint. Supplies	396,703	477,870	499,200	499,200	522,030	522,030
Clothing Supplies	10,215	17,052	17,000	17,000	17,000	17,000
Motor Fuels and Lubricants	249,591	219,223	285,680	285,680	290,010	290,010
Equipment Parts	42,065	28,457	47,000	47,000	32,000	32,000
Subtotal:	838,229	880,753	1,025,480	1,025,480	1,035,870	1,035,870
CONTRACTUAL SERVICES						
Professional Services	74,788	110,228	149,920	149,920	260,180	260,180
Communications	7,229	72	1,050	1,050	800	800
Travel	6,411	4,774	8,590	8,590	7,790	7,790
Professional Dues/Meetings	5,275	5,037	6,370	6,370	6,370	6,370
Training	58,627	55,816	72,660	72,660	72,660	72,660
Advertising, Printing & Binding	8,590	7,683	15,500	15,500	13,100	13,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	494,864	629,767	672,620	671,351	621,620	621,620
Repairs & Maint. -Office Equipment	2,270	295	300	300	300	300
Repairs & Maint. -Other Equipment	239,808	191,617	355,450	355,450	359,260	359,260
Rent	-	-	-	-	-	-
Utilities	2,305,220	2,291,148	2,752,280	2,752,280	2,888,910	2,888,910
Equipment Leases	111,560	113,760	107,390	107,390	108,530	108,530
Other Contractual Services	6,233,958	5,580,897	8,055,560	8,055,560	8,759,390	8,669,490
Subtotal:	9,548,600	8,991,094	12,197,690	12,196,421	13,098,910	13,009,010
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	22,928	28,303	25,000	26,269	25,000	25,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	61,200	-	-	-	-
Machinery & Equipment	6,249	6,940	13,000	13,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	695,567	892,267	-	-	-	-
Subtotal:	724,744	988,710	38,000	39,269	25,000	25,000
GRAND TOTAL:	15,822,846	16,219,201	18,999,160	18,869,820	20,223,690	20,133,790

FUNDING SOURCES:	
General Fund & Solid Waste Collection Fund Revenues	
Landfill Disposal Fees & Interest Earnings	8,152,370
Stormwater, Driveway and Utility Permit Fees	15,280
	8,167,650

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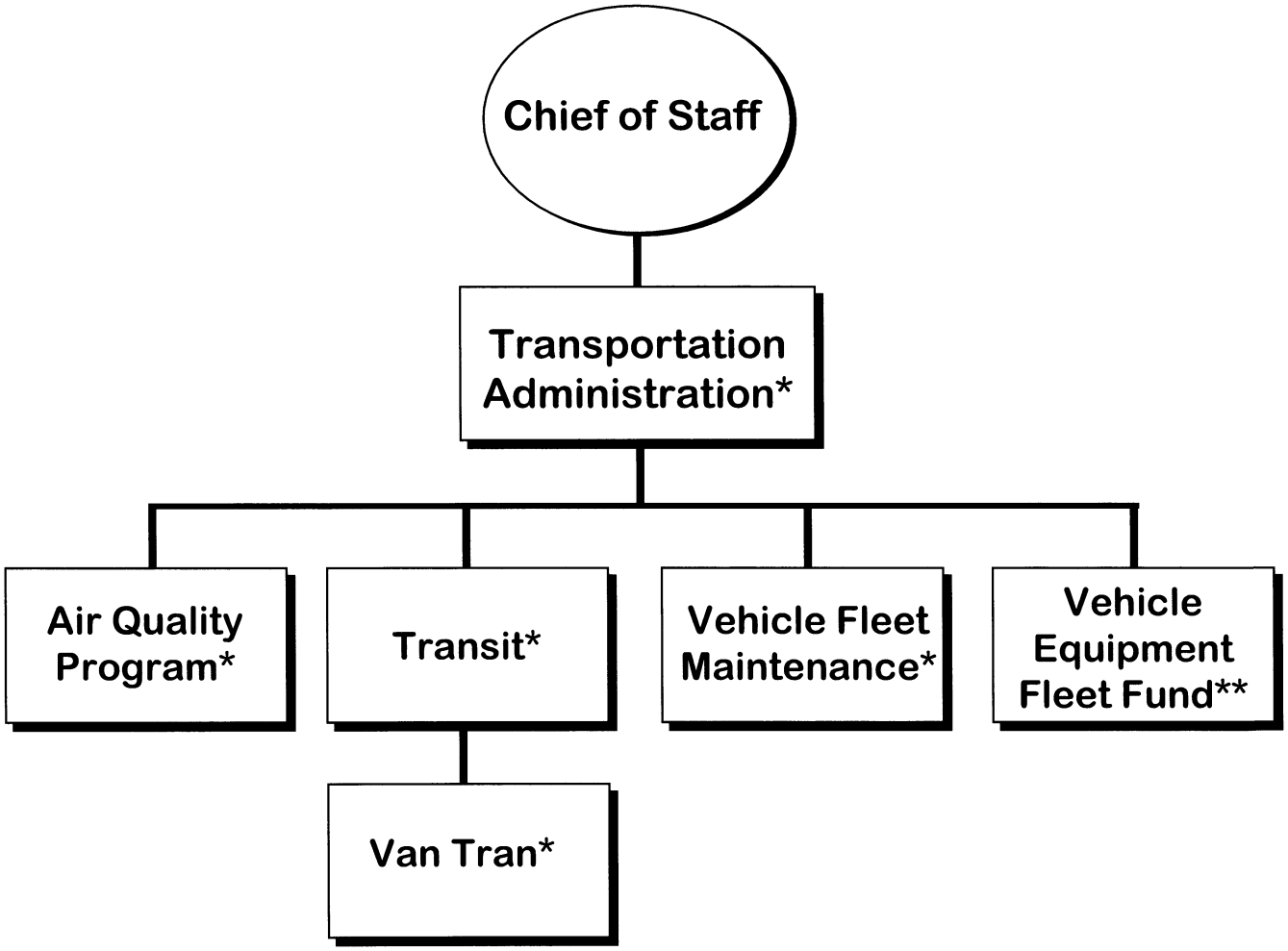
Department of Transportation



**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 2011

- 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 2011 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.
- .25 FTE decrease as 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.
- Implementation of University of Alaska Fairbanks Rider Program.

Dept: Transportation
Div: Administration
Measures & Statistical Accomplishments

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

Accomplishments	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Purchase orders processed	--	--	210	230	230
Change notices processed	--	--	76	80	80
Invoices paid	--	--	1,435	1,440	1,440
Contracts issued / RFP's or RFQ's	--	--	12	15	15
TA's processed	--	--	25	25	25
Bus passes sold/consigned	--	--	763	800	850
Tokens sold/consigned	--	--	1,080	1,100	1,200
Van Tran coupons sold/consigned	--	--	1,338	1,400	1,500

*Estimated

Dept: Transportation
Div: Administration

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	148,397	150,907	209,590	209,590	199,990	199,990
Overtime Wages	-	-	890	890	890	890
Temporary Salaries	1,691	1,790	3,310	3,310	3,310	3,310
Benefits	93,951	95,294	143,070	143,070	141,180	141,180
Subtotal:	244,039	247,991	356,860	356,860	345,370	345,370
COMMODITIES						
Office Supplies	542	1,179	1,500	1,500	1,500	1,500
Computer Supplies	-	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	542	1,179	2,350	2,350	2,350	2,350
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	55	-	100	100	100	100
Travel	922	654	900	900	900	900
Professional Dues/Meetings	-	-	-	-	-	-
Training	471	571	450	450	450	450
Advertising, Printing & Binding	500	-	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	487	487	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	10,616	8,820	13,330	13,330	13,330	13,330
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	13,051	10,532	15,780	15,780	15,780	15,780
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	418,468	517,353	-	-	-	-
Subtotal:	418,468	517,353	-	-	-	-
GRAND TOTAL:	676,100	777,055	374,990	374,990	363,500	363,500
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings						8,880

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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, precursor gas 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 suspended the FNSB I/M program, designed to mitigate excessive vehicular carbon monoxide emissions within the Borough, after 10 years without a violation of the standard.

In December 2008 the EPA designated the greater Fairbanks and North Pole area as a "non-attainment" (NA) area due to high winter-time fine particulate concentrations exceeding the National Ambient Air Quality Standard (NAAQS). Our mission has expanded 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. It is not clear whether or not the FNSB and ADEC can create an air quality control plan that can model attainment by December 2014 and reduce or eliminate future violations of the PM2.5 NAAQS.
- Future compliance with the PM2.5 NAAQS is dependent on public cooperation regarding home heating practices.
- Ability to provide near real-time measurements to the public.
- Effective education of the public on the nature of fine particulates and their role on how to reduce the amount we all create.
- Ability to respond to public complaints about smoke-lack of a means to help neighbors protect their health.
- Once observed, there is no plan to protect the public from unhealthy concentrations.

Objectives for FY 2011

- Provide near real-time measurements to the public.
- Monitor CO, fine particulates, PM2.5 precursor gases, and meteorological parameters.
- Continue proactive CO and PM2.5 forecasting and provide Air Quality advisories to the public.
- Continue to work with ADEC and EPA to develop the State Air Quality Control Plan.
- 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.
- Establish an education program on the efficient use of wood burning devices.
- Establish representative monitoring sites for fine particulate pollution.
- Host a workshop for sulfur issues (assemble a hand-picked team of scientists to evaluate the sulfur problem in Fairbanks).
- Establish a second weather tower to assist modeling of the Fairbanks meteorology.

Significant Budget Changes

- The FY 2011 budget reflects a division that is almost entirely grant funded (5 out of 6.2 FTEs are grant funded). These staff support 22 projects/studies aimed at a characterization of the PM2.5 pollution in the area.

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION, continued

Previous Year's Accomplishments

- Refurbished the downtown weather tower, used to assess the inversion strength; establish a time lapse camera system overlooking the Fairbanks bowl to monitor the inversion/ice fog behavior using space heating and power plant plumes as tracers.
- Worked with ADEC, Ft. WW, and Eielson AFB to exclude areas of the FNSB from the EPA proposed NA Area.
- Worked with ADEC, EPA Region 10 with NA boundary and control plan/studies strategy
- 2009 Air Quality Symposium – organized for July 2009
- Public presentations: Provided many TV, Newspaper, and radio interviews; Fairbanks Chamber of Commerce committee meetings; Rotary; Lions; SFBD Vendor's mtg; Alaska Miner's Association; FMATS; AK State house and Senate committees.
- Supported FMATS Interagency Conformity committee and discussions regarding Non-Attainment boundaries and FMATS area jurisdiction limitations.
- Proposed heat pump projects for Fairbanks as a viable alternative to fuel oil space heating. Met with local engineers and Utilities Services engineers to discuss use of the heated municipal water system.
- Supported (with testimony) numerous Alaska State House and Senate hearings regarding Air Quality in and a proposed Municipal Tax Credit for FNSB.
- Supported the Interior Caucus discussions on wild land fire smoke emergency response.
- Supported a successful UAF Master's Thesis regarding architectural design considerations for Air Quality improvements.
- Supported the EPA RARE (Regional Applied Research Effort) grant efforts to model the Fairbanks PM2.5 problem via meteorological research and data.
- Attended EPA NSPS (New Source Performance Standards) meeting to provide input to represent FNSB's wood smoke and coal burning behaviors and encourage the EPA to test Outdoor Boilers and to test all solid fuel burning devices under more representative conditions for Fairbanks.
- Coordinated OWB and wood smoke control strategies with the City of Fairbanks and support the City Council with testimony.
- Accepted and investigated 102 public complaints, the current season (through February 4th) has already produced 75 new complaints;
- Worked with (and funded) CCHRC to develop a policy guidance document/tool for FNSB Administration.
- Hired a grant-funded Air Quality Technician to help support the expanded network.
- Hired two casual data collections technicians to support the winter Sniffer Study
- Supported 3 UAF research projects (Javier, Molders, Johnson) with funds and staff support.
- Supported University of Montana receptor modeling with filter measurements of wood smoke in FNSB.
- Managed, supported (funds & labor) 14 different CM/AQ grant projects/studies.
- Logged over 500 hours on the road with a mobile AQ monitor (Sniffer Study) providing guidance on where our particulate concentrations are highest.
- Supported the University AUTC's Transportation Air Quality Study with 300 hours of in-kind support, this work resulted in a successful Ph.D. thesis on infiltration of PM2.5 into homes.
- Supplied particulate concentrations, as needed, to the FNSB Administration, the media, and the community.
- Issued Air Quality health advisories when concentrations were likely to exceed the health standard
- Supported three PCC meetings (July 08, September 08, and April 09)presenting the CO Air Quality Control Plan without an I/M program, the ADEC-FNSB MOU, updates on the PM2.5 studies, non-attainment boundary negotiations, and presentation of the Health Effects were presented by Dr. Lori Verbrugge from the state epidemiologist's office.

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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Number of times levels exceeded attainment	0	0	0	0	0
Measure 2. Number of free bus rides	0	0	0	0	0
Additional Statistical Accomplishments					
I/M Certificates Sold	31,345	24,600	28,405	14,116	0
Seasonal/Out of State Waivers Issued	3,257	3,020	3,223	1,173	0
Enforcement Actions: Seasonal Violators	19	31	21	35	0
Total I/M Tests Performed	30,656	28,028	30,842	14,920	0
Diesel Certificates Issued	584	549	727	530	0
Referee I/M Tests Performed	15	62	57	60	0
Covert/Overt Performance Audits Conducted	19	20	18	20	0
I/M Stations Re-Certified	26	23	22	13	0
I/M Mechanics Re-Certified	22	21	20	11	0
Air Quality PM 2.5 Air Samplers: Filter samples taken	562	724	1,083	800	0
Air Quality Datapoint hours collected (one continuous monitor collects as much as 8760 quality datapoint hours/year).		99,458	186,340	250,688	250,688
Public Complaints received and responded to			102	102	250

*Estimated

Dept: Transportation
Div: Air Quality Program
Sec: Monitoring

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	249,698	267,731	122,480	122,480	130,490	130,490
Overtime Wages	383	649	1,590	1,590	1,590	1,590
Temporary Salaries	5,534	-	1,000	1,000	1,000	1,000
Benefits	170,319	191,058	84,230	84,230	92,700	92,700
Subtotal:	425,934	459,438	209,300	209,300	225,780	225,780
COMMODITIES						
Office Supplies	4,225	3,331	3,000	3,000	3,000	3,000
Computer Supplies	694	2,524	2,500	2,500	2,500	2,500
Operating Supplies	4,676	3,704	500	500	500	500
Books and Periodicals	2,495	415	200	200	200	200
Repair and Maint. Supplies	3,890	3,148	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	2,858	2,340	3,250	3,250	3,250	3,250
Equipment Parts	-	-	500	500	-	-
Subtotal:	18,838	15,462	10,450	10,450	9,950	9,950
CONTRACTUAL SERVICES						
Professional Services	64,978	55,000	55,000	55,000	55,000	55,000
Communications	3,582	4,358	4,000	4,000	4,000	4,000
Travel	3,854	233	5,000	5,000	5,000	5,000
Professional Dues/Meetings	56	218	400	400	400	400
Training	4,086	3,619	4,800	4,800	2,000	2,000
Advertising, Printing & Binding	14,594	4,353	3,000	3,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,986	2,321	1,500	1,500	1,500	1,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,319	2,100	3,630	3,630	6,740	6,740
Rent	-	-	-	-	-	-
Utilities	21,677	20,708	18,620	18,620	24,860	24,860
Equipment Leases	3,950	3,950	2,890	2,890	8,770	8,770
Other Contractual Services	20,102	18,499	-	-	-	-
Subtotal:	141,184	115,359	98,840	98,840	111,270	111,270
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,472	1,532	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,472	1,532	-	-	-	-
GRAND TOTAL:	589,428	591,791	318,590	318,590	347,000	347,000

FUNDING SOURCE:
Operating Transfer from General Fund

Dept: Transportation
Div: Air Quality Program.
Sec: IM 1/2 Fiscal Year

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	72,360	72,360	-	-
Overtime Wages	-	-	1,590	1,590	-	-
Temporary Salaries	-	-	560	560	-	-
Benefits	-	-	50,200	50,200	-	-
Subtotal:	-	-	124,710	124,710	-	-
COMMODITIES						
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	-	-
CONTRACTUAL SERVICES						
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	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	-	-	164,060	164,060	-	-

FUNDING SOURCE:
I/M Cerificate & Seasonal Waiver Fees

Dept: Transportation
Div: Air Quality Program

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	249,698	267,731	194,840	194,840	130,490	130,490
Overtime Wages	383	649	3,180	3,180	1,590	1,590
Temporary Salaries	5,534	-	1,560	1,560	1,000	1,000
Benefits	170,319	191,058	134,430	134,430	92,700	92,700
Subtotal:	425,934	459,438	334,010	334,010	225,780	225,780
COMMODITIES						
Office Supplies	4,225	3,331	4,000	4,000	3,000	3,000
Computer Supplies	694	2,524	3,130	3,130	2,500	2,500
Operating Supplies	4,676	3,704	1,000	1,000	500	500
Books and Periodicals	2,495	415	2,200	2,200	200	200
Repair and Maint. Supplies	3,890	3,148	1,000	1,000	500	500
Clothing Supplies	-	-	100	100	-	-
Motor Fuels and Lubricants	2,858	2,340	3,550	3,550	3,250	3,250
Equipment Parts	-	-	500	500	-	-
Subtotal:	18,838	15,462	15,480	15,480	9,950	9,950
CONTRACTUAL SERVICES						
Professional Services	64,978	55,000	60,000	60,000	55,000	55,000
Communications	3,582	4,358	4,300	4,300	4,000	4,000
Travel	3,854	233	9,000	9,000	5,000	5,000
Professional Dues/Meetings	56	218	600	600	400	400
Training	4,086	3,619	4,800	4,800	2,000	2,000
Advertising, Printing & Binding	14,594	4,353	4,000	4,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,986	2,321	2,000	2,000	1,500	1,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,319	2,100	5,970	5,970	6,740	6,740
Rent	-	-	-	-	-	-
Utilities	21,677	20,708	27,650	27,650	24,860	24,860
Equipment Leases	3,950	3,950	5,480	5,480	8,770	8,770
Other Contractual Services	20,102	18,499	9,360	9,360	-	-
Subtotal:	141,184	115,359	133,160	133,160	111,270	111,270
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,472	1,532	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,472	1,532	-	-	-	-
GRAND TOTAL:	589,428	591,791	482,650	482,650	347,000	347,000

FUNDING SOURCE:

I/M Cerificate & Seasonal Waiver Fees

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 increase service to the local community.

Objectives for FY 2011

- 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 maintain 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 bus shelters and new bus stop signs on state road rights of way.
- 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.
- Complete FTA triennial review.
- Perform year long rider sampling for FTA reporting.
- Implement new van pool service along Chena Hot Springs Road.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, increases in energy costs for fuels and lubricants.

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 scheduling 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.
- First full year of free rides for faculty, staff and students sponsored by UAF
- Ongoing passenger survey to evaluate our services by the patrons
- Held a Public Transportation Advisory Commission meeting in Salcha
- Increased ridership 10% over FY 2009.
- Develop route and schedule information using Google Map on the Borough's website.
- Completed annual NTD reporting.

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.

Measures		2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
1	Total Ridership	294,865	292,142	357,964	400,000	420,000
2	Passenger Miles	2,089,112	2,196,370	2,692,700	3,015,824	3,166,615
3	Annual Revenue Miles	353,005	375,675	422,810	422,810	422,810
4	Cost per Revenue Mile	$6.28	$6.85	$6.10	$6.32	$6.28
5	Annual Revenue Hours	18,076	20,707	20,707	23,198	23,198
6	Cost per Revenue Hour	$122.69	$124.23	$124.63	$115.21	$114.40
7	Percent of operations paid from federal grants	36%	36%	42%	34%	35%
8	Percent of operations paid from revenue (bus fares & advertising)	10%	11%	13%	17%	17%

Accomplishments

	Rider Surveys		
MACS service rated on a 1-5 scale, with 1 being very poor and 5 being excellent:	**2004-06**	**2007-08**	**2009-10**
Frequency of buses (how often they run)	3.22	3.51	3.50
Information at bus stops / Transit Center	3.89	3.99	3.57
Quality and usefulness of printed schedules	4.01	4.00	3.83
Routes go where I need to go	3.46	3.93	4.07
Reliability	3.81	4.02	4.07
Travel time on the bus	3.70	3.93	4.10
Cleanliness	4.00	4.50	4.40
Riding experience on new low floor bus[1]	---	4.37	4.44
Value for fare paid	3.78	4.21	4.53
Availability of seats	3.76	4.43	4.57
Easy to identify the right bus	3.78	4.32	4.57
Operator courtesy	4.16	4.53	4.70
Personal safety on buses	4.02	4.45	4.72
Overall rating of MACS service	**3.87**	**4.20**	**4.14**

Rider Statistics:

Use the bus to go to work	26%	32%	52%
Use the bus 5+ times per week	45%	41%	53%
Have used MACS for more than a year	52%	57%	52%
Riders age 18-44 years	56%	39%	31%
Riders age 45-64 years	34%	43%	55%
Riders annual income $15,000 or less	55%	46%	36%
Riders annual income 15,001 - $34,999	26%	29%	14%
Riders annual income over $35,000	19%	25%	50%
Riders with no alternative transportation	32%	32%	30%

Non-Rider Statistics[2]:

How long their commute time (one-way)	20 min.
How much longer they'd travel if MACS met their needs	24 min.
Would use MACS if it met their needs	92%

***Estimated**
[1]Low floor buses went into service in 2007
[2]Non-rider survey July 2009-present

Dept: Transportation
Div: Public Transportation
Sec: Transit

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	321,517	264,108	774,760	774,760	693,260	691,094
Overtime Wages	1,552	1,170	16,580	16,580	16,580	16,580
Temporary Salaries	8,634	1,811	450	450	11,950	11,950
Benefits	99,656	161,453	536,580	536,580	498,920	497,400
Subtotal:	431,359	428,542	1,328,370	1,328,370	1,220,710	1,217,024
COMMODITIES						
Office Supplies	637	1,107	600	600	600	600
Computer Supplies	664	-	1,200	1,200	1,200	1,200
Operating Supplies	2,634	2,673	3,000	3,000	3,000	3,000
Books and Periodicals	-	86	200	200	200	200
Repair and Maint. Supplies	3,875	2,897	4,000	4,000	4,000	4,000
Clothing Supplies	3,764	4,168	4,340	4,340	4,340	4,340
Motor Fuels and Lubricants	155,660	107,918	230,640	230,640	249,460	249,460
Equipment Parts	27,805	37,862	71,620	71,620	71,620	71,620
Subtotal:	195,039	156,711	315,600	315,600	334,420	334,420
CONTRACTUAL SERVICES						
Professional Services	-	1,451	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	100	3,470	3,470	3,470	3,470
Professional Dues/Meetings	1,567	1,031	1,010	1,010	890	890
Training	99	79	1,860	1,860	1,500	1,500
Advertising, Printing & Binding	9,791	2,866	2,820	2,820	2,820	2,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,024	6,198	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	8,373	11,157	14,090	14,090	14,620	14,620
Rent	-	-	-	-	-	-
Utilities	35,766	24,916	46,650	46,650	46,650	46,650
Equipment Leases	9,870	8,720	8,720	8,720	16,610	16,610
Other Contractual Services	21,571	21,869	44,780	44,780	45,540	45,540
Subtotal:	93,061	78,387	131,600	131,600	140,300	140,300
Grants Match, Indirect, Awaiting Budget	-	-	-	-	30,380	30,380
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	719,459	663,640	1,775,570	1,775,570	1,725,810	1,722,124
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						371,850

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DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO PROVIDE COMPARABLE 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 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 2011

- Deliver superior service to ADA patrons while maintaining compliance with ADA regulations.
- Obtain recertification for 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.
- Develop and implement a new ADA Van Tran eligibility assessment program.
- Continue administering ADA action plan as presented to FTA in November, 2007 in order to meet ADA regulations by reducing denials and phone call wait times.
- Provide support for 2010 FTA Triennial Review.
- Begin implementation of the mobility management plan.
- Implement new Van Tran fleet.

Significant Budget Changes

- The FY 2011 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

- Implemented new Van Tran application form.
- Implementation of ADA action plan.
- 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 0.0%.
- Provided additional service hours during extended fixed route times.
- Implemented new Van Tran handbook.
- Updated Coordinated Transportation Plan.
- Provided statewide training on ADA Eligibility Assessment in Fairbanks.
- Issued RFP and hired consultant for the development of a mobility management plan.
- Placed order for new Van Tran fleet.

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.

	Measures	**2006/07 Actual**	**2007/08 Actual**	**2008/09 Actual**	**2009/10* Budget**	**2010/11* Budget**
1	ADA Rides Provided (First Priority)[1]	21,165	26,295	21,231	22,000	23,500
2	Rides Denied (First Priority)[1]	525	330	50	0	0
3	Percent Denied (First Priority)[1]	2.12%	1.10%	0.08%	0.00%	0.00%
4	Rides Provided (Second Priority)[2]	3,600	3,752	1,838	2,000	2,500
5	Average Rides per Hour	1.88	2.08	1.78	1.80	1.90
6	Medicaid Waiver Rides Provided	402	638	870	500	870
7	Total Ridership	24,640	29,095	23,069	24,000	26,000
8	Passenger Miles	149,112	175,258	139,155	145,000	150,000
9	Annual Revenue Miles	162,689	163,274	159,846	161,000	165,000
10	Cost per Revenue Mile	$8.61	$8.58	$8.80	$8.49	$8.39
11	Annual Revenue Hours	10,436	11,791	11,660	11,700	11,800
12	Cost per Revenue Hour	$134.17	$118.85	$120.66	$116.78	$117.30
13	Percent of Operations Paid from Federal Grants	0%	6%	11%	5%	5%
14	Percent of Operations Paid from Fare Revenue	2%	2%	4%	3%	4%

Accomplishments

On Time Performance pick up and drop off 15 minute window	---	---	98%	98%
Handling of trip request from dispatch to drivers Good or Better	---	---	86%	86%
Value of service fare paid Good or Better	---	---	95%	86%
What day of the week do you travel				
Monday - Friday	---	---	74%	67%
Saturday	---	---	18%	13%
What time of day do you travel				
6AM - 10AM	---	---	38%	35%
10AM 2PM	---	---	74%	53%
2PM - 6PM	---	---	68%	53%
After 6PM	---	---	14%	11%
Van Tran service rated on 1 to 5 scale, with 1 being very poor and 5 being excellent:				
Service is convenient	---	---	4.37%	4.20%
The cost of service is reasonable	---	---	4.33%	4.26%
Service is easily accessible for someone with my disability	---	---	4.51%	4.33%
I feel safe when using the service	---	---	4.70%	4.48%
Vehicles are clean	---	---	4.70%	4.45%
Services is prompt, on time and reliable	---	---	4.19%	4.27%
Drivers are friendly and helpful	---	---	4.74%	4.50%
Does a good job of getting me where I want to go	---	---	4.84%	4.36%

Rider Statistics

Riders age under 55	---	---	34%	32%
Riders age 55 to 75	---	---	34%	35%
Riders age 75 to 85	---	---	20%	33%

***** Estimated

[1]**First Priority -** Persons unable to use scheduled buses because of disabilities and whose trip origins and destinations are within 3/4 mile of a bus route.

[2]**Second Priority -** Persons with disabilities who trip origins or destinations are outside 3/4 mile of a bus route.

Dept: Transportation
Div: Public Transportation
Sec: Van Tran

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	547,339	524,596	644,060	644,060	661,040	661,040
Overtime Wages	2,154	1,243	6,220	6,220	6,220	6,220
Temporary Salaries	2,217	-	670	670	670	670
Benefits	330,683	320,458	440,960	440,960	467,820	467,820
Subtotal:	882,393	846,297	1,091,910	1,091,910	1,135,750	1,135,750
COMMODITIES						
Office Supplies	1,069	1,157	1,500	1,500	1,500	1,500
Computer Supplies	492	477	500	500	500	500
Operating Supplies	61	178	2,800	2,800	2,800	2,800
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	1,000	1,000	1,000	1,000
Clothing Supplies	3,284	3,161	3,590	3,590	3,590	3,590
Motor Fuels and Lubricants	61,712	72,740	62,970	62,970	74,490	74,490
Equipment Parts	9	-	-	-	-	-
Subtotal:	66,627	77,713	72,360	72,360	83,880	83,880
CONTRACTUAL SERVICES						
Professional Services	-	1,154	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	10	-	-	-	-
Training	1,630	1,024	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	933	635	800	800	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,023	6,199	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	26,630	35,960	38,800	38,800	45,850	45,850
Rent	-	-	-	-	-	-
Utilities	15,106	20,449	22,530	22,530	24,580	24,580
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,285	28,877	33,920	33,920	45,310	45,310
Subtotal:	67,607	94,308	107,850	107,850	128,540	128,540
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	1,016,627	1,018,318	1,272,120	1,272,120	1,348,170	1,348,170
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						60,000

Dept: Transportation
Div: Public Transportation

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	868,856	788,704	1,418,820	1,418,820	1,354,300	1,352,134
Overtime Wages	3,706	2,413	22,800	22,800	22,800	22,800
Temporary Salaries	10,851	1,811	1,120	1,120	12,620	12,620
Benefits	430,339	481,911	977,540	977,540	966,740	965,220
Subtotal:	1,313,752	1,274,839	2,420,280	2,420,280	2,356,460	2,352,774
COMMODITIES						
Office Supplies	1,706	2,264	2,100	2,100	2,100	2,100
Computer Supplies	1,156	477	1,700	1,700	1,700	1,700
Operating Supplies	2,695	2,851	5,800	5,800	5,800	5,800
Books and Periodicals	-	86	200	200	200	200
Repair and Maint. Supplies	3,875	2,897	5,000	5,000	5,000	5,000
Clothing Supplies	7,048	7,329	7,930	7,930	7,930	7,930
Motor Fuels and Lubricants	217,372	180,658	293,610	293,610	323,950	323,950
Equipment Parts	27,814	37,862	71,620	71,620	71,620	71,620
Subtotal:	261,666	234,424	387,960	387,960	418,300	418,300
CONTRACTUAL SERVICES						
Professional Services	-	2,605	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	100	3,470	3,470	3,470	3,470
Professional Dues/Meetings	1,567	1,041	1,010	1,010	890	890
Training	1,729	1,103	5,460	5,460	5,100	5,100
Advertising, Printing & Binding	10,724	3,501	3,620	3,620	3,820	3,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	12,047	12,397	16,400	16,400	16,400	16,400
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	35,003	47,117	52,890	52,890	60,470	60,470
Rent	-	-	-	-	-	-
Utilities	50,872	45,365	69,180	69,180	71,230	71,230
Equipment Leases	9,870	8,720	8,720	8,720	16,610	16,610
Other Contractual Services	38,856	50,746	78,700	78,700	90,850	90,850
Subtotal:	160,668	172,695	239,450	239,450	268,840	268,840
Grants Match, Indirect, Awaiting Budget	-	-	-	-	30,380	30,380
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	1,736,086	1,681,958	3,047,690	3,047,690	3,073,980	3,070,294
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						431,850

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 a gradual increase of the Borough Fleet and increased associated work, maintenance demand has exceeded current resources.
- Heated indoor parking for the Transportation department based on expanding routes, increase of longer buses.

Objectives for FY 2011

- 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.
- Prepare replacement Van Tran fleet for deployment.

Significant Budget Changes

- The FY 2011 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Funds added to purchase all season tires to reduce the costs associated with seasonal tire change outs.

Previous Year's Accomplishments

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Finish all major and minor body damage to several transit buses.
- 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. Under warranty we have had the engine turbochargers replaced and computer upgrades done to our transit bus fleet.
- Upgrade diagnostic tools to keep up with the technology of the new vehicles.
- Replacement of the shop vehicle tire changer.

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.

	Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
1	Number of Vehicles					
	MACS	--	12	12	12	12
	Van Tran	--	8	8	8	8
	FNSB Fleet - over the road vehicles	--	118	118	122	125
	FNSB fleet - off-road/other equipment	--	75	79	88	90
	FNSB Emergency vehicles - ambulances	--	10	11	13	13
	FNSB Emergency vehicles - fire trucks	--	25	27	27	28
	FNSB Emergency vehicles - other	--	41	45	45	46
	Non-FNSB - ambulances	--	20	20	20	20
	Non-FNSB - fire trucks	--	25	26	27	27
	Non-FNSB - other emergency	--	32	33	32	32
	Non-FNSB - non-emergency[2]	--	11	14	14	14
2	"A" PM services (3,000 - 6,000 miles) Includes oil change, lubrication, check fluids					
	MACS	--	50	62	65	75
	Van Tran	--	27	28	30	30
	FNSB Fleet - over the road vehicles	--	109	109	112	113
	FNSB fleet - off-road/other equipment	--	3	12	7	8
	FNSB Emergency vehicles - ambulances	--	10	11	10	11
	FNSB Emergency vehicles - fire trucks	--	9	13	10	12
	FNSB Emergency vehicles - other	--	25	15	20	25
	Non-FNSB - ambulances[1]	--	0	3	--	1
	Non-FNSB - fire trucks[1]	--	2	--	2	2
	Non-FNSB - other emergency[1]	--	0	2	--	2
	Non-FNSB - non-emergency[2]	--	3	5	2	2
3	"B" PM services (24,000 - 30,000 miles) Includes "A" service plus driveline maintenance					
	MACS	--	2	11	10	10
	Van Tran	--	7	6	8	8
	FNSB Fleet - over the road vehicles	--	16	12	20	23
	FNSB fleet - off-road/other equipment	--	2	--	--	--
	FNSB Emergency vehicles - ambulances	--	1	--	2	3
	FNSB Emergency vehicles - fire trucks	--	3	1	3	3
	FNSB Emergency vehicles - other	--	6	--	5	6
	Non-FNSB - ambulances[1]	--	0	--	--	0
	Non-FNSB - fire trucks[1]	--	0	--	2	2
	Non-FNSB - other emergency[1]	--	1	--	--	--
	Non-FNSB - non-emergency[2]	--	1	--	--	--
4	Other repairs/maintenance[3]					
	MACS	--	236	158	174	189
	Van Tran	--	100	109	92	100
	FNSB Fleet - over the road vehicles	--	218	215	194	209
	FNSB fleet - off-road/other equipment	--	32	30	40	34
	FNSB Emergency vehicles - ambulances	--	57	59	76	64
	FNSB Emergency vehicles - fire trucks	--	39	90	188	106
	FNSB Emergency vehicles - other	--	42	55	76	58
	Non-FNSB - ambulances[1]	--	6	8	8	7
	Non-FNSB - fire trucks[1]	--	5	3	--	3
	Non-FNSB - other emergency[1]	--	18	31	8	19
	Non-FNSB - non-emergency[2]	--	9	9	8	9
	Additional Statistical Accomplishments					
	Percent of total labor hours					
	FNSB	--	89%	88%	90%	90%
	Fire Service Areas	--	4%	4%	6%	
	Non-FNSB Vehicles	--	11%	12%	10%	10%
	Revenue generated (parts & labor)					
	FNSB	--	$170,250	$185,991	$211,620	$206,230
	Fire Service Areas	--	$69,648	$76,087	$90,000	$90,000
	Non-FNSB Vehicles	--	$18,057	$19,727	$32,500	$20,000
	Tire changes - summer to winter to summer	--	912	912	912	746

*Estimated

[1]Non-FNSB ambulancs, fire trucks, other emergency belong to Delta, Ft. Wainwright, North Pole, etc.

[2]Non-FNSB - non-emergency are vehicles from local non-profit agencies maintained by FNSB fleet maintenance.

[3]Other repairs/maintenance include any service outside the PM service; e.g. engine leaks, check engine light, etc.

Dept: Transportation
Div: Vehicle Fleet Maintenance

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	278,831	286,300	299,920	299,920	319,180	319,180
Overtime Wages	638	741	7,530	7,530	7,530	7,530
Temporary Salaries	-	-	320	320	7,820	7,820
Benefits	184,665	186,828	208,490	208,490	229,890	229,890
Subtotal:	464,134	473,869	516,260	516,260	564,420	564,420
COMMODITIES						
Office Supplies	431	463	500	500	500	500
Computer Supplies	281	-	1,000	500	300	300
Operating Supplies	4,367	125	500	500	500	500
Books and Periodicals	-	-	1,700	300	1,500	1,500
Repair and Maint. Supplies	-	5,413	5,000	5,000	5,000	5,000
Clothing Supplies	205	72	300	300	300	300
Motor Fuels and Lubricants	107,929	128,890	125,060	125,060	174,460	174,460
Equipment Parts	67,942	120,451	141,900	141,900	165,300	165,300
Subtotal:	181,155	255,414	275,960	274,060	347,860	347,860
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	433	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	2,070	-	2,070	2,070
Advertising, Printing & Binding	-	46	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,600	3,600	3,600	3,600	3,600	3,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,218	27,521	12,340	17,310	35,300	35,300
Rent	-	-	-	-	-	-
Utilities	35,239	23,944	46,660	45,660	46,660	46,660
Equipment Leases	3,810	4,180	4,180	4,180	4,180	4,180
Other Contractual Services	4,574	4,311	4,500	4,500	34,500	34,500
Subtotal:	54,441	64,035	73,350	75,250	126,310	126,310
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,279	5,800	300	300	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,279	5,800	300	300	-	-
GRAND TOTAL:	703,009	799,118	865,870	865,870	1,038,590	1,038,590
FUNDING SOURCE:						
Fees and Other Revenues						490,160

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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 appropriate, 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 2011

- 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.

Previous Year's Accomplishments

- Completed the tenth 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.

Measures	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10* Budget	2010/11* Budget
Measure 1. Vehicle/Equipment Units Replaced/Purchased	19	11	13	35	13
Measure 2. Estimated cost of Vehicle/Equipment Replaced	$517,210	$377,071	$556,818	$885,210	$527,587
Measure 3. Actual cost of Vehicle/Equipment Replaced	$568,619	$469,022	$574,570	$898,075	$540,000

*Estimated

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	6,349	2,395	6,000	6,000	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	47,990	51,415	701,460	701,460	572,350	572,350
Other Contractual Services	-	25	-	-	-	-
Subtotal:	54,339	53,835	707,460	707,460	578,350	578,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	7,234	885,210	885,210	573,800	573,800
Machinery & Equipment	-	6,789	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	449,021	446,938	-	-	-	-
Subtotal:	449,021	460,961	885,210	885,210	573,800	573,800
GRAND TOTAL:	503,360	514,796	1,592,670	1,592,670	1,152,150	1,152,150

FUNDING SOURCE:	
Charges for Services	564,350
Lease Revenues	573,800
Sale of Assets	12,500
	1,150,650

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2011

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Estimated Replacement Year	Estimated Replacement Price
GENERAL FUND:						
PF14-01	2001	FORD E250 VAN	10	4,693	2011	28,610
PF5-01	2001	FORD E250 VAN	10	4,693	2011	28,610
PR113-01	2001	GMC 2WD I/2 TON	10	3,402	2011	20,730
PR144-01	2001	FORD E350 VAN	10	10,000	2011	60,950
PR208-01	2001	JACOBSON TURFCAT	10	2,979	2011	18,160
PR325-01	2001	BEFCO FLAIL MOWER	10	630	2011	3,840
PR605-01	2001	BOMBARDIER 500 SWT	10	1,478	2011	9,010
*PW -C&D	2011	4DR SEDAN	10	-		18,000
*PW -C&D	2011	4DR SEDAN	10	-		18,000
*PR	2011	SNOW BLADE		-		7,000
*PR	2011	GRAVEL SPREADER		-		3,200
					GENERAL FUND TOTAL:	216,110
SOLID WASTE DISPOSAL:						
SW17	1994	WHT/GMC DUMP TRK	17	15,000	2011	84,010
SW4-01	2001	FORD F250 HD CREW CAB	10	5,658	2011	34,490
SW61-01	2001	BOB CAT TRAILER	10	3,660	2011	22,310
					SOLID WASTE DISPOSAL TOTAL:	140,810
TRANSPORTATION ENTERPRISE FUND:						
AQ3-01	2001	GMC JIMMY 4X4	10	5,083	2011	30,980
					TRANSPORTATION ENTERPRISE FUND TOTAL:	30,980
NON-AREAWIDE FUND:						
EMS 10	2001	FORD 1 TON AMB	10	4,000	2011	146,280
EO1-01	2001	FORD EXPEDITION	10	6,500	2011	39,620
					NON-AREAWIDE FUND TOTAL:	185,900
					GRAND TOTAL:	573,800

* Denotes New program or major upgrade.

Dept: Transportation
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,545,782	1,493,642	2,123,170	2,123,170	2,003,960	2,001,794
Overtime Wages	4,727	3,803	34,400	34,400	32,810	32,810
Temporary Salaries	18,076	3,601	6,310	6,310	24,750	24,750
Benefits	879,274	955,091	1,463,530	1,463,530	1,430,510	1,428,990
Subtotal:	2,447,859	2,456,137	3,627,410	3,627,410	3,492,030	3,488,344
COMMODITIES						
Office Supplies	6,904	7,237	8,100	8,100	7,100	7,100
Computer Supplies	2,131	3,001	6,330	5,830	5,000	5,000
Operating Supplies	11,738	6,680	7,300	7,300	6,800	6,800
Books and Periodicals	2,495	501	4,100	2,700	1,900	1,900
Repair and Maint. Supplies	7,765	11,458	11,350	11,350	10,850	10,850
Clothing Supplies	7,253	7,401	8,330	8,330	8,230	8,230
Motor Fuels and Lubricants	328,159	311,888	422,220	422,220	501,660	501,660
Equipment Parts	95,756	158,313	214,020	214,020	236,920	236,920
Subtotal:	462,201	506,479	681,750	679,850	778,460	778,460
CONTRACTUAL SERVICES						
Professional Services	64,978	57,605	60,000	60,000	55,000	55,000
Communications	3,637	4,358	4,400	4,400	4,100	4,100
Travel	4,776	1,420	13,370	13,370	9,370	9,370
Professional Dues/Meetings	1,623	1,259	1,610	1,610	1,290	1,290
Training	6,286	5,293	12,780	10,710	9,620	9,620
Advertising, Printing & Binding	25,818	7,900	8,120	8,120	7,320	7,320
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	18,120	18,805	22,500	22,500	22,000	22,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	50,889	79,133	77,200	82,170	108,510	108,510
Rent	-	-	-	-	-	-
Utilities	118,404	98,837	156,820	155,820	156,080	156,080
Equipment Leases	65,620	68,265	719,840	719,840	601,910	601,910
Other Contractual Services	63,532	73,581	92,560	92,560	125,350	125,350
Subtotal:	423,683	416,456	1,169,200	1,171,100	1,100,550	1,100,550
Grants Match, Indirect, Awaiting Budget	-	-	-	-	30,380	30,380
CAPITAL OUTLAY						
Controlled Assets	6,751	7,332	300	300	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	7,234	885,210	885,210	573,800	573,800
Machinery & Equipment	-	6,789	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	867,489	964,291	-	-	-	-
Subtotal:	874,240	985,646	885,510	885,510	573,800	573,800
GRAND TOTAL:	4,207,983	4,364,718	6,363,870	6,363,870	5,975,220	5,971,534

FUNDING SOURCES:	
Operating Transfer from General Fund	
Fares, Fees, and Other Revenues	930,890
	930,890

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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 direct appropriation to Education is an expenditure of the FNSB and is listed as "Education" or "Direct Appropriation 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 direct appropriation for school operating expenses.

Objectives for FY 2011

Provide the local direct appropriation 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 2011 Budget.

Previous Year's Accomplishments

Please refer to the Fairbanks North Star Borough School District FY 2011 Budget.

Education
Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
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	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Subtotal:	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	42,222,700	44,222,700	45,522,700	45,522,700	46,522,700	46,522,700
FUNDING SOURCE:						
Direct Appropriation from General Fund						46,522,700

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 2011 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. In October 2009, the voters approved $11.95 million for capital maintenance and upgrades to school facilities. Sale of the $11.95 million took place in February 2010.

SIGNIFICANT BUDGET CHANGES

The FY 2011 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 $137,210,000 at June 30, 2010, and $128,570,000 at June 30, 2011.

In FY 2009, the Borough received $9,440,605 under the State's reimbursement program. An estimated $9,419,110 will be received in FY 2010, and $9,218,400 in FY 2011. *

*All numbers include cash payments.

Debt Service

EXPENDITURE SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	4,346	3,853	4,999	4,999	5,157	5,157
Other Contractual Services	16,581,838	14,161,972	14,149,521	14,149,521	13,849,883	13,849,883
GRAND TOTAL	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040

FY 2011 DEBT SERVICE

	Principal	Interest	Total
Areawide	8,640,000	5,209,883	13,849,883
Total Principal & Interest	8,640,000	5,209,883	13,849,883
Paying Agent & Other Fees	-	-	5,157
Total Debt Service	8,640,000	5,209,883	13,855,040

AREAWIDE DEBT SERVICE

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	4,346	3,853	4,999	4,999	5,157	5,157
Other Contractual Services	16,581,838	14,161,972	14,149,521	14,149,521	13,849,883	13,849,883
GRAND TOTAL	16,586,184	14,165,825	14,154,520	14,154,520	13,855,040	13,855,040

Debt Service Summary
By Series

Series	Amount Issued	Outstanding 6/30/2010	Principal Payment	Outstanding 6/30/2011	Interest Payment	Total Payment (Prin. & Int.)
1999 Series B	26,210,000	14,875,000	1,360,000	13,515,000	706,562	2,066,562
2000 Series C	9,000,000	6,140,000	430,000	5,710,000	269,850	699,850
2001 Series D	9,050,000	6,005,000	425,000	5,580,000	252,300	677,300
2002 Series E	14,000,000	10,535,000	595,000	9,940,000	453,135	1,048,135
2003 Series F	13,500,000	10,435,000	590,000	9,845,000	437,250	1,027,250
2004 Series G	14,164,000	10,830,000	600,000	10,230,000	396,776	996,776
2005 Series H	13,750,000	11,195,000	570,000	10,625,000	445,529	1,015,529
2006 Series I	9,750,000	8,480,000	375,000	8,105,000	353,149	728,149
2007 Series J	12,000,000	10,865,000	450,000	10,415,000	460,288	910,288
2007 Series K	10,460,000	7,925,000	960,000	6,965,000	297,800	1,257,800
2008 Series L	11,128,000	10,495,000	400,000	10,095,000	406,781	806,781
2010 Series M	11,950,000	11,950,000		11,950,000		0
2010 Series N	17,480,000	17,480,000	1,885,000	15,595,000	730,463	2,615,463
TOTALS	172,442,000	137,210,000	8,640,000	128,570,000	5,209,883	13,849,883

NOTES:
Series K refunded balance of Series U
Series N refunded balance of Series A

Debt Service By Project

Authorization Year	Project Names	Authorized Amount	Series		State Reimbursement Rate
1996	School Facilities Projects	$30,210,000	U, B	(1)	70%
2000	School Facilities Projects for Renovation and/or additions and land acquisitions for various projects	$29,450,000	C, D, E	(2)	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	(3)	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	(4)	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	(5)	70%
2006	Early retirement of Series U	N/A	K	(6)	N/A
2010	Capital maintenance and upgrades at Weller Elementary School, Badger Road Elementary School, Salcha Elementary School, North Pole High School, and Lathrop High School.	$11,950,000	M	(7)	70%
2010	Early retirement of Series A School Bonds	$ 17,480,000	N	(8)	70%

(1) 1996 School facilities projects, Phase I Series U $4,000,000 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

(2) 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.

(3) 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.

(4) The first $1,750,000 was issued with Series H. The remaining $9,750,000 were issued in 2006 with Series I.

(5) 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.

(5) Series K retired $10,460,000 of the outstanding debt of 1996 Series U.

(7) Series M $11,950,000

(8) Series N retired $19,100,000 of the outstanding debt of 1997 Series A.

Areawide Debt Service Payment Schedule

Fiscal Year		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	2010 Series M	2010 Series N	Total
2011	Principal	1,360,000	430,000	425,000	595,000	590,000	600,000	570,000	375,000	450,000	960,000	400,000		1,885,000	8,640,000
	Interest	706,562	269,850	252,300	453,135	437,250	396,776	445,529	353,149	460,288	297,800	406,781	-	730,463	5,209,883
	Total	2,066,562	699,850	677,300	1,048,135	1,027,250	996,776	1,015,529	728,149	910,288	1,257,800	806,781	-	2,615,463	13,849,883
2012	Principal	1,425,000	450,000	445,000	620,000	615,000	620,000	585,000	390,000	465,000	1,025,000	415,000	835,000	2,045,000	9,935,000
	Interest	641,962	246,825	234,769	428,835	414,656	376,951	424,229	336,893	441,988	258,100	392,519	944,175	576,563	5,718,464
	Total	2,066,962	696,825	679,769	1,048,835	1,029,656	996,951	1,009,229	726,893	906,988	1,283,100	807,519	1,779,175	2,621,563	15,653,464
2013	Principal	1,490,000	475,000	465,000	650,000	645,000	640,000	605,000	405,000	485,000	1,065,000	430,000	470,000	2,080,000	9,905,000
	Interest	574,275	226,013	216,413	403,110	390,870	356,476	401,160	319,999	422,381	216,300	377,731	500,930	535,313	4,940,970
	Total	2,064,275	701,013	681,413	1,053,110	1,035,870	996,476	1,006,160	724,999	907,381	1,281,300	807,731	970,930	2,615,313	14,845,970
2014	Principal	1,565,000	495,000	485,000	680,000	675,000	660,000	625,000	425,000	510,000	1,130,000	445,000	475,000	2,145,000	10,315,000
	Interest	503,500	204,188	197,232	375,845	365,115	335,351	376,560	302,361	401,238	172,400	362,419	491,593	490,381	4,578,183
	Total	2,068,500	699,188	682,232	1,055,845	1,040,115	995,351	1,001,560	727,361	911,238	1,302,400	807,419	966,593	2,635,381	14,893,183
2015	Principal	1,640,000	525,000	510,000	715,000	710,000	685,000	650,000	440,000	530,000	1,170,000	465,000	485,000	2,210,000	10,735,000
	Interest	429,163	181,238	177,225	347,248	337,415	312,981	351,060	283,980	379,138	126,400	346,494	480,305	411,000	4,163,647
	Total	2,069,163	706,238	687,225	1,062,248	1,047,415	997,981	1,001,060	723,980	909,138	1,296,400	811,494	965,305	2,621,000	14,898,647
2016	Principal	1,715,000	550,000	540,000	755,000	745,000	710,000	675,000	460,000	550,000	1,255,000	485,000	495,000	2,300,000	11,235,000
	Interest	351,263	157,050	156,188	316,546	308,315	288,911	324,560	264,855	356,188	77,900	329,566	466,199	298,250	3,695,790
	Total	2,066,263	707,050	696,188	1,071,546	1,053,315	998,911	999,560	724,855	906,188	1,332,900	814,566	961,199	2,598,250	14,930,790
2017	Principal	1,800,000	580,000	565,000	790,000	785,000	740,000	700,000	480,000	570,000	1,320,000	505,000	510,000	2,365,000	11,710,000
	Interest	269,800	131,625	133,238	283,320	276,734	263,166	297,060	244,880	332,388	26,400	311,622	449,230	181,625	3,201,087
	Total	2,069,800	711,625	698,238	1,073,320	1,061,734	1,003,166	997,060	724,880	902,388	1,346,400	816,622	959,230	2,546,625	14,911,087
2018	Principal	1,890,000	610,000	595,000	835,000	825,000	770,000	730,000	505,000	600,000		525,000	530,000	2,450,000	10,865,000
	Interest	184,300	104,850	109,225	247,559	242,006	235,409	268,460	223,949	307,525		292,297	429,373	61,250	2,706,202
	Total	2,074,300	714,850	704,225	1,082,559	1,067,006	1,005,409	998,460	728,949	907,525		817,297	959,373	2,511,250	13,571,202
2019	Principal	1,990,000	640,000	625,000	880,000	870,000	805,000	755,000	525,000	625,000		550,000	545,000		8,810,000
	Interest	94,525	76,725	83,938	209,180	204,384	205,274	238,760	202,061	281,494		271,125	406,180		2,273,645
	Total	2,084,525	716,725	708,938	1,089,180	1,074,384	1,010,274	993,760	727,061	906,494		821,125	951,180		11,083,645
2020	Principal		675,000	655,000	925,000	915,000	840,000	790,000	550,000	650,000		575,000	565,000		7,140,000
	Interest		47,138	57,375	168,105	164,221	172,776	207,465	179,218	254,400		248,625	380,640		1,879,963
	Total		722,138	712,375	1,093,105	1,079,221	1,012,776	997,465	729,218	904,400		823,625	945,640		9,019,963

Areawide Debt Service Payment Schedule

Fiscal Year		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	2010 Series M	2010 Series N	Total
2021	Principal		710,000	695,000	975,000	965,000	880,000	825,000	580,000	680,000		600,000	590,000		7,500,000
	Interest		15,975	29,538	123,918	121,318	138,376	174,254	155,205	225,968		225,125	353,645		1,563,322
	Total		725,975	724,538	1,098,918	1,086,318	1,018,376	999,254	735,205	905,968		825,125	943,645		9,063,322
2022	Principal				1,030,000	1,020,000	915,000	860,000	605,000	710,000		630,000	615,000		6,385,000
	Interest				76,543	75,033	101,904	139,501	130,024	195,816		200,525	325,629		1,244,975
	Total				1,106,543	1,095,033	1,016,904	999,501	735,024	905,816		830,525	940,629		7,629,975
2023	Principal				1,085,000	1,075,000	960,000	900,000	635,000	740,000		660,000	635,000		6,690,000
	Interest				26,040	25,531	62,873	102,639	103,674	164,005		174,725	296,566		956,052
	Total				1,111,040	1,100,531	1,022,873	1,002,639	738,674	904,005		834,725	931,566		7,646,052
2024	Principal						1,005,000	940,000	670,000	775,000		690,000	670,000		4,750,000
	Interest						21,356	63,304	75,943	130,675		147,725	266,225		705,228
	Total						1,026,356	1,003,304	745,943	905,675		837,725	936,225		5,455,228
2025	Principal							985,000	700,000	805,000		725,000	695,000		3,910,000
	Interest							21,547	46,655	95,513		119,425	234,489		517,629
	Total							1,006,547	746,655	900,513		844,425	929,489		4,427,629
2026	Principal								735,000	840,000		760,000	710,000		3,045,000
	Interest								15,803	58,500		89,250	198,450		362,003
	Total								750,803	898,500		849,250	908,450		3,407,003
2027	Principal									880,000		800,000	745,000		2,425,000
	Interest									19,800		55,575	157,710		233,085
	Total									899,800		855,575	902,710		2,658,085
2028	Principal											835,000	770,000		1,605,000
	Interest											18,788	114,713		133,501
	Total											853,788	884,713		1,738,501
2029	Principal												790,000		790,000
	Interest												69,862		69,862
	Total												859,862		859,862
2030	Principal												820,000		820,000
	Interest												23,575		23,575
	Total												843,575		843,575
TOTALS		18,630,350	7,801,475	7,652,439	13,994,384	13,797,848	14,098,582	15,031,088	11,718,646	15,392,305	9,100,300	14,865,316	18,539,489	20,764,845	181,387,066

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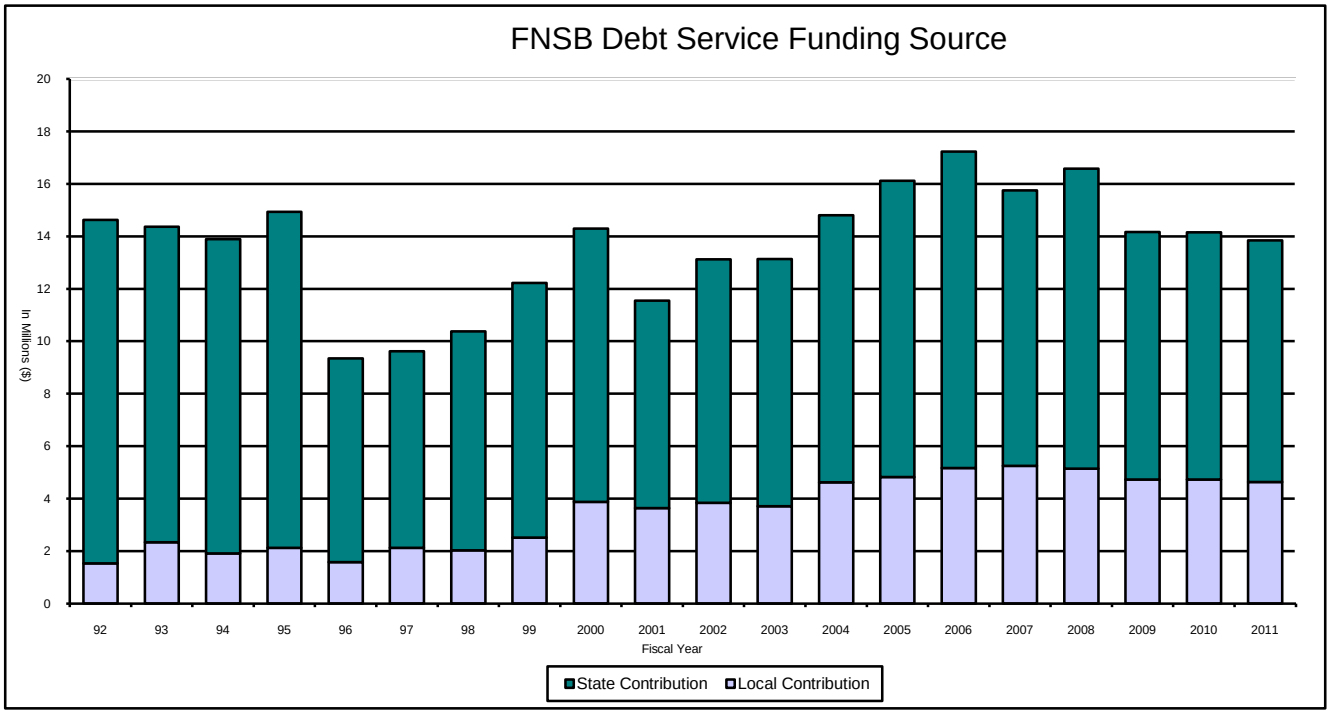
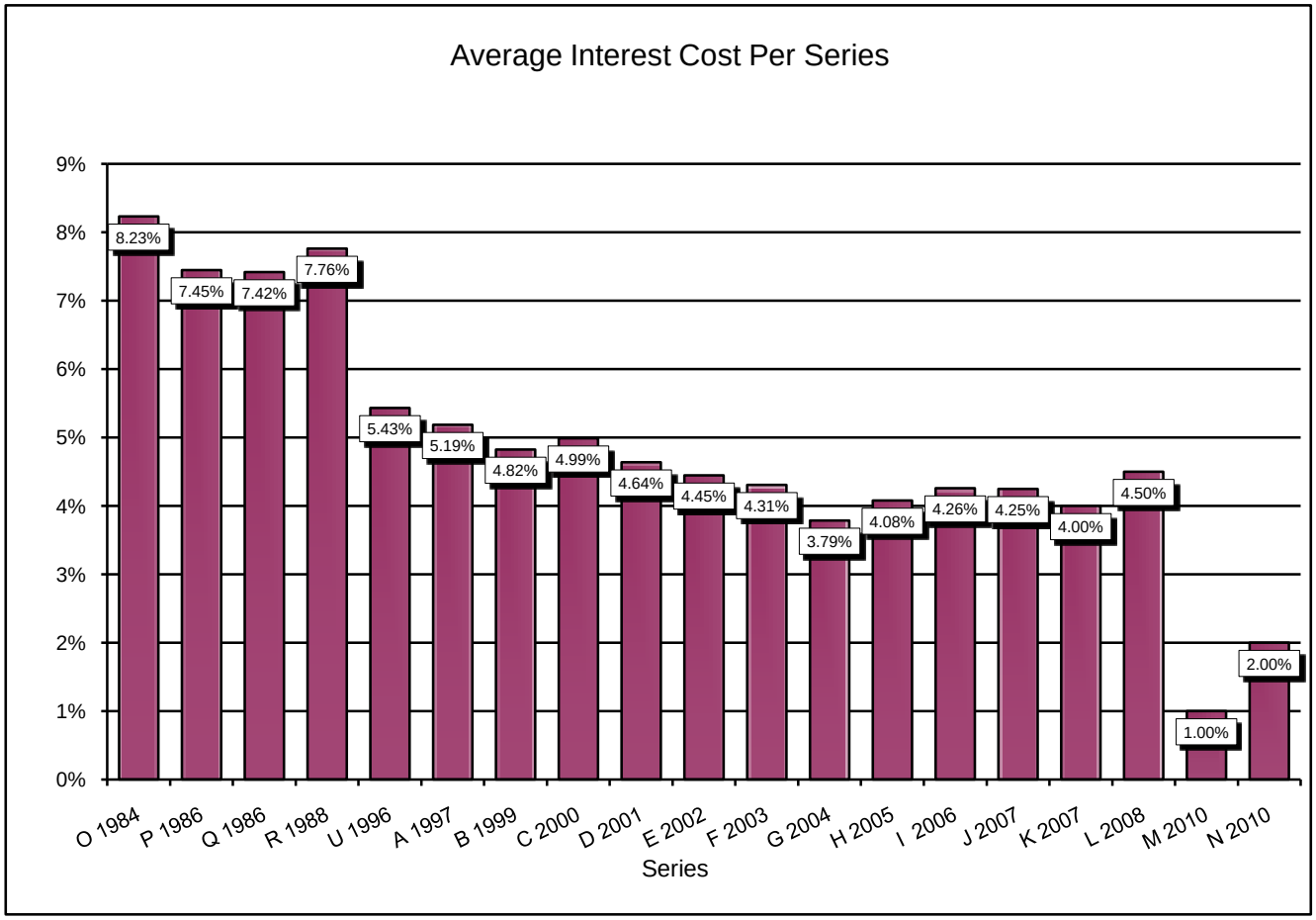
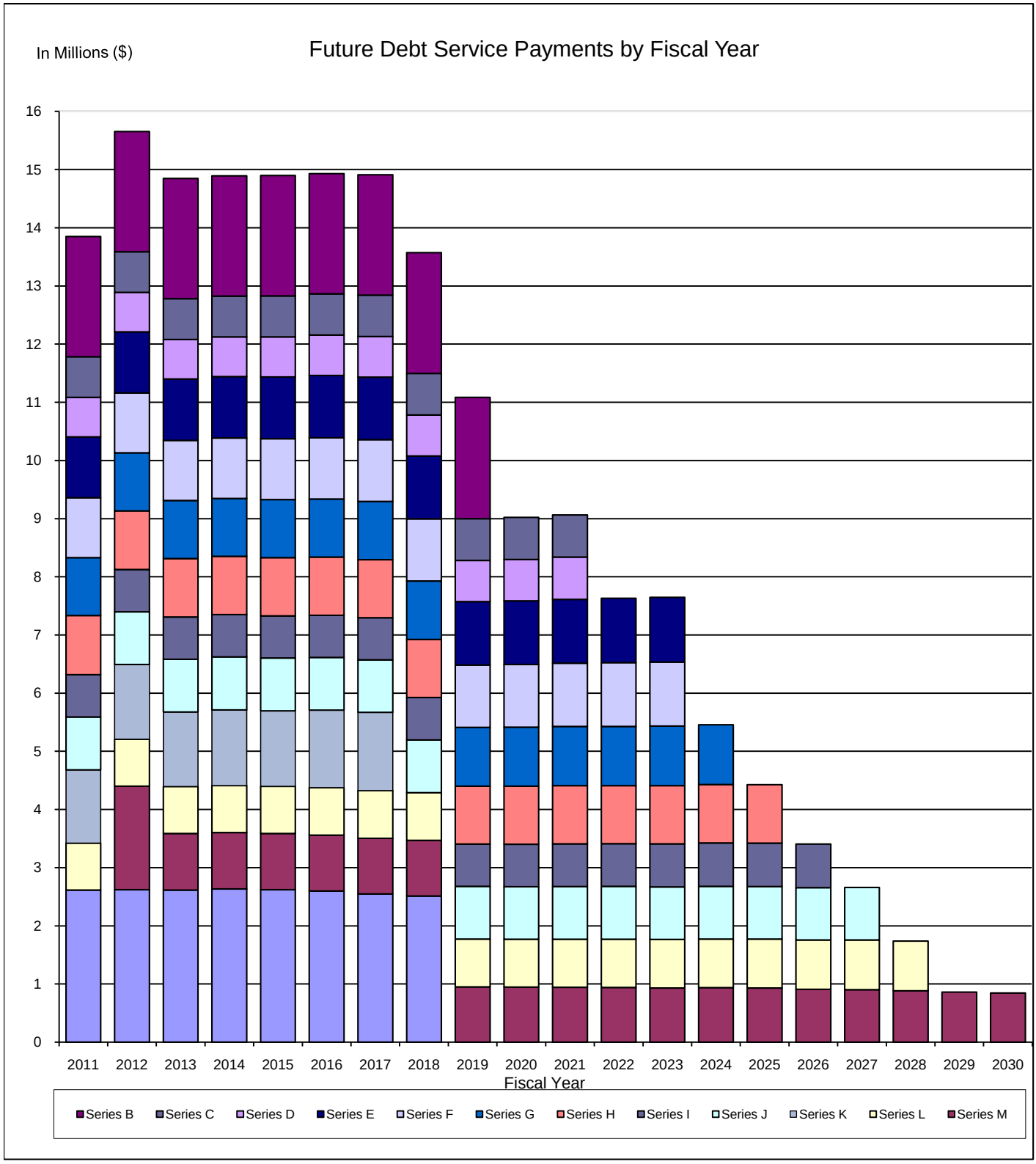
Debt Service
Payments and Reimbursements

Payment Date	Principal	Interest	Total	Percent Eligible	Eligible Amount	Reimbursement Rate	Reimbursement Amount
1999 Series B							
10/1/2010		353,281	353,281	96.34%	340,362	70.00%	238,252
4/1/2011	1,360,000	353,281	1,713,281	96.34%	1,650,627	70.00%	1,155,440
Total	1,360,000	706,562	2,066,562		1,990,988		1,393,691
2000 Series C							
12/1/2010	430,000	141,375	571,375	100.00%	571,375	70.00%	399,962
6/1/2011		128,475	128,475	100.00%	128,475	70.00%	89,934
Total	430,000	269,850	699,850		699,850		489,895
2001 Series D							
8/1/2010		126,150	126,150	100.00%	126,150	70.00%	88,304
2/1/2011	425,000	126,150	551,150	100.00%	551,150	70.00%	385,806
Total	425,000	252,300	677,300		677,300		474,110
2002 Series E							
8/1/2010	595,000	232,518	827,518	100.00%	827,518	70.00%	579,263
2/1/2011		220,617	220,617	100.00%	220,617	70.00%	154,432
Total	595,000	453,135	1,048,135		1,048,135		733,695
2003 Series F							
10/1/2010	590,000	224,156	814,156	100.00%	814,156	70.00%	569,909
4/1/2011		213,094	213,094	100.00%	213,094	70.00%	149,166
Total	590,000	437,250	1,027,250		1,027,250		719,075
2004 Series G							
10/1/2010	600,000	203,263	803,263	100.00%	803,263	70.00%	562,284
4/1/2011		193,513	193,513	100.00%	193,513	70.00%	135,459
Total	600,000	396,776	996,776		996,776		697,743
2005 Series H							
10/1/2010	570,000	227,930	797,930	100.00%	797,930	70.00%	558,550
4/1/2011		217,599	217,599	100.00%	217,599	70.00%	152,320
Total	570,000	445,529	1,015,529		1,015,529		710,870
2006 Series I							
11/1/2010	200,000	97,200	297,200	100.00%	297,200	70.00%	208,040
11/1/2010	175,000	83,359	258,359	100.00%	256,971	One-year Lag	256,971
Sub-total	375,000	180,559	555,559		554,171		465,011
5/1/2011		92,950	92,950	100.00%	92,950	70.00%	65,065
5/1/2011		79,640	79,640	100.00%	83,359	One-year Lag	83,359
Sub-total		172,590	172,590		176,309		148,424
Total	375,000	353,149	728,149		730,480		613,435
2007 Series J							
11/1/2010	450,000	234,644	684,644	100.00%	684,644	70.00%	479,251
5/1/2011		225,644	225,644	100.00%	225,644	70.00%	157,951
Total	450,000	460,288	910,288		910,288		637,202
2007 Series K Refunding							
11/1/2010	960,000	158,500	1,118,500	47.48%	531,053	70.00%	371,737
5/1/2011		139,300	139,300	47.48%	66,138	70.00%	46,297
Total	960,000	297,800	1,257,800		597,191		418,034
2008 Series L							
11/1/2010	400,000	206,890	606,890	100.00%	606,890	70.00%	424,823
5/1/2011		199,891	199,891	100.00%	199,891	70.00%	139,923
Total	400,000	406,781	806,781		806,781		564,746
2010 Series N Refunding							
11/1/2010	1,885,000	431,957	2,316,957	96.45%	2,234,795	70.00%	1,564,357
5/1/2011		298,506	298,506	96.45%	287,921	70.00%	201,544
Total	1,885,000	730,463	2,615,463		2,522,716		1,765,901
Total Debt Service	**8,640,000**	**5,209,883**	**13,849,883**		**13,023,284**		**9,218,397**
				Net State Reimbursement			**9,218,397**


FNSB Debt Service Funding Source
20
18
16
14
12
10
8
6
4
2
0
In Millions ($)
92
93
94
95
96
97
98
99
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
Fiscal Year
State Contribution
Local Contribution


Average Interest Cost Per Series
9%
8%
7%
6%
5%
4%
3%
2%
1%
0%
8.23%
7.45%
7.42%
7.76%
5.43%
5.19%
4.82%
4.99%
4.64%
4.45%
4.31%
3.79%
4.08%
4.26%
4.25%
4.00%
4.50%
1.00%
2.00%
O 1984
P 1986
Q 1986
R 1988
U 1996
A 1997
B 1999
C 2000
D 2001
E 2002
F 2003
G 2004
H 2005
I 2006
J 2007
K 2007
L 2008
M 2010
N 2010
Series


Future Debt Service Payments by Fiscal Year
In Millions ($)
16
15
14
13
12
11
10
9
8
7
6
5
4
3
2
1
0
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
Fiscal Year
Series B
Series C
Series D
Series E
Series F
Series G
Series H
Series I
Series J
Series K
Series L
Series M

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NON-DEPARTMENTAL

RESERVE FOR PERSONNEL SERVICES

Job Reclassifications\Recruitment Travel Costs - Funds in the amount of $15,000 plus benefits of $10,250 are included in the FY 2011 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.

VALUATION EXPERTISE

Funds in the amount of $50,000 are included in the FY 2011 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 2011 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 2011 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
Departmental Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	30,000	30,000	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	19,740	19,740	10,250	10,250
Subtotal:	-	-	49,740	49,740	25,250	25,250
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	108,598	-	50,000	50,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	40,000	40,000	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	-	-	100,000	100,000	100,000	100,000
Subtotal:	108,598	-	190,000	190,000	190,000	190,000
Grants Local Match & Indirect Costs	-	-	150,000	150,000	150,000	150,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	108,598	-	389,740	389,740	365,250	365,250
FUNDING SOURCE:						
General Fund Revenues						

Multi-Year and Capital Projects Summary

GOAL

The goal of the Multi-Year and Capital budget is to provide funding for projects of $20,000 or more, that may cross fiscal years and for small non-major capital projects, and/or larger dollar value equipment requests which have a useful life of five or more years. Major capital projects are normally appropriated through a supplemental appropriation, and are not part of the annual operating budget.

Note on major capital projects; Updating the Borough's major capital projects list 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, (whether Federal, State, or Local) the highest ranked capital improvement projects identified for funding become part of a Facilities maintence reserve funding appropriation or a stand-alone supplemental appropriation.

EXPENDITURE SUMMARY

The Multi-Year and Capital 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.

Source of Funds	Amount
Transfer In from General Fund	$2,177,080
Transfer In from General Fund Investment Income	20,000
Transfer In from Non-Areawide	300,000
Transfer In from Hotel-Motel Room Tax Fund	975,000
Transfer In from Asset Replacement Reserve	75,000
	$3,547,080

The Multi-Year and Capital Projects are presented by category type, which shows the various types of expenditures across all the funds and functions, as follows:

Category	Amount
Other Multi-Year Projects from General Fund	$1,347,080
FEDCO Grants – Special Revenue program	400,000
FCVB Grants – Special Revenue program	975,000
Replacement of assets	75,000
Reserve Funds:	
Facilities Maintenance	750,000
	$3,547,080

MULTI-YEAR AND CAPITAL PROJECTS BUDGET
DETAILED PROJECT DESCRIPTIONS

Other Multi-Year and Capital Projects and Programs

1. Public Works - Boroughwide Fire/Life/Safety Projects (project total: $100,000). 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: $975,000). 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: $42,080). 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 $17,080 included in the FY2011 Budget are allocated to fund merit pay salary adjustments.

5. Fairbanks Economic Development Corporation Grant (01/01/11-12/31/11) (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.

6. Legal - CY07 -2011 Appeals and SARB (project total: $900,000). Provide funds for ongoing litigation and administrative appeals regarding the valuation of the Trans-Alaska Pipeline. This project is expected to have continued impact on current or future budgets.

7. 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 continued impact on current or future budgets.

8. 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.

9. Land – Tanana River Levee Property Survey (project total: $100,000). This project will include phased survey work to delineated Borough property holdings along the 40 miles of the Tanana River Levee system.

10. Boroughwide – Other Contractual – Occupational Life and Safety Funding (project total: $10,000). Provide Boroughwide 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) is expected to have no impact on current or future operating budgets, but will protect the Borough from incurring possible liability claims.

11. Boroughwide – Other Contractual – Outside FNSB Emergency Aid Funding (project total: $20,000). This appropriation is being made (from investment income) so that there is short-term funding available should the Borough be impacted by non-Borough residents, who have been displaced to the Borough, due to an emergency evacuation event.

MULTI-YEAR AND CAPITAL PROJECTS BUDGET
DETAILED PROJECT DESCRIPTIONS

Contributions to Reserves

1. Public Works – Facilities Maintenance Reserve (project total: $750,000).
   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.

Hotel-Motel Room Tax Account

Transfer Out

1. General Fund Transfer to Hotel-Motel Room Tax Fund (project total: $975,000).
   Provide funding source for grants for Destination Marketing.

FY 2010-2011 Budget
Fairbanks North Star Borough

Multi-Year and Capital Projects Budget

Other Multi-Year and Capital Projects and Programs

			Appropriations by Funding Source							
Line-Item	**Description**	**Total Cost (rounded)**	**General Fund**	**Non Areawide Fund**	**Land**	**Hotel-Motel Room Tax Account**	**Solid Waste Disposal Fund**	**E911**	**Asset Replacement Reserve**	**Total Local Funding Sources**
Building and Structures	Borough-wide Fire/Life/Safety Projects	$100,000	$100,000							$100,000
Other Contractual	Tanana River Levee Annual Major Maintenance	150,000	150,000							150,000
Other Contractual	Fairbanks Conventions and Visitors Bureau Grants	975,000				975,000				975,000
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.	42,080	42,080							42,080
Other Contractual	Fairbanks Economic Development Corporation Grant (1/1/11-12/31/11)	400,000	100,000	300,000						400,000
Professional Services	CY07 -2011 Appeals and SARB	900,000	900,000							900,000
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 Capital	Asset Replacement	75,000							75,000	75,000
Other Contractual	Tanana River Levee property survey-phased	100,000	100,000							100,000
Other Contractual	Occupational Life and Safety Funding (Safety Committee)	10,000	10,000							10,000
Other Contractual	Outside FNSB Emergency Aid Funding (source of funding General Fund Investment Income)	20,000	20,000							20,000
		$2,797,080	**$1,447,080**	**$300,000**	**$0**	**$975,000**	**$0**	**$0**	**$75,000**	**$2,797,080**

FY 2010-2011 Budget
Fairbanks North Star Borough

Multi-Year and Capital Projects Budget

Contributions to Reserves

Line-Item	Description	Total Cost	Appropriations by Funding Source: General Fund		Solid Waste Disposal Fund		Total Local Funding Sources
Buildings and Structures	Facilities Maintenance Reserve	$750,000	$750,000				$750,000
Other Capital	Landfill Closure Reserve	$0			$0		$0
		$750,000	**$750,000**		**$0**		**$750,000**

Total All Funds: $3,547,080

FY 2010-20011 Budget
Fairbanks North Star Borough

Hotel-Motel Room Tax Fund Transfer

Line-Item	Description	Total Cost	Appropriations by Funding Source: General Fund		Funding Sources
Transfer Out	General Fund Transfer to Hotel-Motel Room Tax Fund (65% of $1.5M)	$975,000	$975,000		$975,000

Capital and Multi-Year Projects
Summary

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	25,000	25,000	25,000	25,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	16,450	16,450	17,080	17,080
Subtotal:	-	-	41,450	41,450	42,080	42,080
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Stuff	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	552,000	950,000	-	773,000	-	900,000
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	3,013,000	1,151,500	1,369,000	1,434,000	1,260,000	1,260,000
Subtotal:	3,565,000	2,101,500	1,369,000	2,207,000	1,260,000	2,160,000
Grants Match, Indirect, Awaiting Budget	656,760	831,701	515,000	515,000	495,000	495,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	6,326,811	702,650	200,000	200,000	850,000	850,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	200,000	-	23,000	23,000	-	-
Land & Land Improvements	400,000	700,000	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	105,000	-	-	-	-
Subtotal:	6,926,811	1,507,650	223,000	223,000	850,000	850,000
GRAND TOTAL:	11,148,571	4,440,851	2,148,450	2,986,450	2,647,080	3,547,080 *

*Includes Facilities Major Maintenance Reserve Funding of $750,000
(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 3.19 million square feet. Approximately 2.43 million square feet are operated by the Fairbanks North Star Borough School District and the remaining 757 thousand square feet are operated by the Fairbanks North Star Borough. With an estimated replacement cost of over 956 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
*29 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**.

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 $9.4 million for projects proposed for this fiscal year (10/11), additionally the request includes $21.4 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 $30.8 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 complete this year. Voter approval at the October 2009 bond election included $11.95 million for five major maintenance projects in school facilities that will be completed in the next two years. 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 $9.56 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 3.19 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 2011 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

School Facilities

Building Name	Number of Students Oct-09	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 10/11	Recommended Budget FY 10/11
ANDERSON ELEMENTARY SCHOOL/CENTRAL KITCHEN	328	43,996	$13,198,800	$131,988	-	-	-		
ANN HOPKINS WIEN ELEMENTARY SCHOOL	398	63,532	$19,059,600	190,596	-	-	-		
ARCTIC LIGHT ELEMENTARY SCHOOL	524	68,272	$20,481,600	204,816	-	-	-		
BADGER ELEMENTARY SCHOOL	549	57,269	$17,180,700	171,807	100,000	550,000	650,000		
BARNETTE ELEMENTARY SCHOOL	404	55,901	$16,770,300	167,703	1,425,000	-	1,425,000		
BEN EIELSON Jr / Sr HIGH SCHOOL	474	92,835	$27,850,500	278,505		-	-		
CRAWFORD ELEMENTARY SCHOOL	306	63,532	$19,059,600	190,596		-	-		
DENALI ELEMENTARY SCHOOL	370	49,210	$14,763,000	147,630		-	-		
EFFIE KOKRINE CHARTER SCHOOL (Howard Luke)	155	30,500	$9,150,000	91,500	600,000	100,000	700,000		
FIFTH AVENUE BUILDING	N/A	81,800	$24,540,000	245,400		-	-		
HERING AUDITORIUM	N/A	16,000	$4,800,000	48,000		550,000	550,000		
HUNTER ELEMENTARY SCHOOL	352	58,924	$17,677,200	176,772		-	-		
HUTCHISON HIGH SCHOOL	358	114,925	$34,477,500	344,775		-	-		
JOY ELEMENTARY SCHOOL	384	69,130	$20,739,000	207,390		425,000	425,000		
LADD ELEMENTARY SCHOOL	542	63,455	$19,036,500	190,365		-	-		
LATHROP HIGH SCHOOL	1,199	226,900	$68,070,000	680,700		50,000	50,000		
NORDALE ELEMENTARY SCHOOL	334	49,210	$14,763,000	147,630		-	-		
NORTH POLE ELEMENTARY SCHOOL	532	57,154	$17,146,200	171,462		-	-		
NORTH POLE HIGH SCHOOL	814	166,362	$49,908,600	499,086		1,360,000	1,360,000		
NORTH POLE MIDDLE SCHOOL (6th - 8th)	634	117,069	$35,120,700	351,207		3,790,000	3,790,000		
PEARL CREEK ELEMENTARY SCHOOL	444	62,983	$18,894,900	188,949	850,000	1,250,000	2,100,000		
RANDY SMITH MIDDLE SCHOOL	335	71,600	$21,480,000	214,800		-	-		
RYAN MIDDLE SCHOOL	375	99,880	$29,964,000	299,640	200,000	850,000	1,050,000		
SALCHA ELEMENTARY SCHOOL	101	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	523	100,528	$30,158,400	301,584		1,076,000	1,076,000		
TICASUK BROWN ELEMENTARY SCHOOL	553	58,500	$17,550,000	175,500		550,000	550,000		
TWO RIVERS ELEMENTARY SCHOOL / 7th & 8th	92	22,200	$6,660,000	66,600	85,000	175,000	260,000		
UNIVERSITY PARK ELEMENTARY SCHOOL	460	61,000	$18,300,000	183,000			-		
WELLER ELEMENTARY SCHOOL	519	68,140	$20,442,000	204,420	520,000	275,000	795,000		
WEST VALLEY HIGH SCHOOL	1,081	211,346	$63,403,800	634,038			-		
WOODRIVER ELEMENTARY SCHOOL	413	59,500	$17,850,000	178,500	1,500,000	755,000	2,255,000		
Subtotals - School Facilities	**13,553**	**2,428,431**	**$728,529,300**	**$7,285,293**	**$5,280,000**	**$12,106,000**	**$17,386,000**		

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FY 2011 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Borough Facilities

Building Name	Number of Students Oct-09	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 10/11	Recommended Budget FY 10/11
ANIMAL SHELTER		5,336	1,600,800	16,008			-		
BIG DIPPER ICE ARENA		63,845	19,153,500	191,535	200,000	267,000	467,000		
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 FIRE/LIFE/SAFETY PROJECTS		N/A	N/A	N/A	200,000		200,000		
BOROUGH WIDE UNDERGROUND STORAGE TANKS UPGRADES						500,000	500,000		
CHENA LAKES REC. AREA CHANGE HOUSE/RESTROOMS		2,700	810,000	8,100			-		
CHENA LAKES REC. AREA - GENERAL						50,000	50,000		
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		-	-		
CHILD CARE OFFICES (in 5th Avenue Bldg)						1,200,000	1,200,000		
GROWDEN PARK							-		
HAMME SWIMMING POOL		32,082	9,624,600	96,246	500,000	120,000	620,000		
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	50,000	175,000	225,000		
NOEL WIEN LIBRARY		64,000	19,200,000	192,000	1,050,000	2,300,000	3,350,000		
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 TRANING CENTER (Adler School)		8,678	2,603,400	26,034			-		
PARKS & RECREATION FIELDS, PLAYGROUNDS & MISC		N/A	N/A	N/A		75,000	75,000		
PIONEER PARK CABIN #01 (Pioneer Hall)		11,000	3,300,000	33,000		305,000	305,000		
PIONEER PARK CENTINIAL CENTER		35,500	10,650,000	$106,500		150,000	150,000		
PIONEER PARK GOLD DOME		13,500	4,050,000	$40,500			-		
PIONEER PARK GROUNDS		N/A	N/A	N/A	812,500	1,295,000	2,107,500		
PIONEER PARK PALACE SALOON/SQUARE DANCE HALL		8,055	2,416,500	24,165			-		
PIONEER PARK UNINSURED CABINS & OTHER BUILDINGS		53,139	15,941,700	159,417			-		
PIONEER PARK/RIVERBOAT NENANA		20,000	6,000,000	60,000			-		
RAILROAD MUSEUM / PIONEER PARK		3,742	1,122,600	11,226			-		
RURAL SERVICES/EMERG. MGT.(Old DATA PROC CTR)		5,600	1,680,000	16,800			-		
SOLID WASTE LANDFILL BLDG		36,055	10,816,500	108,165	1,110,000		1,110,000		
SOLID WASTE LANDFILL HEAVY EQUIPMENT GARAGE		4,550	1,365,000	13,650			-		
SOLID WASTE LANDFILL HHW		3,840	1,152,000	11,520			-		
TANANA RIVER LEVEE		N/A	N/A	N/A	150,000		150,000		
TRANSIT GARAGE (M.A.C.S.)		21,833	6,549,900	65,499			-		
TRANSIT PARK/DOWNTOWN TERMINAL (M.A.C.S.)		7,232	2,169,600	21,696			-		
MISC. OTHER BUILDINGS		19,782	5,934,600	59,346			-		
WESCOTT SWIMMING POOL		28,270	8,481,000	84,810			-		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**$4,152,500**	**$9,271,000**	**$13,423,500**		

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FY 2011 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-09	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 10/11	Recommended Budget FY 10/11
Fire Stations									
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					
Subtotals - Fire Stations		**57,615**	**17,284,500**	**172,845**	**-**	**35,000**	**35,000**		

Subtotals - School Facilities	**13,553**	**2,428,431**	**$728,529,300**	**$7,285,293**	**$5,280,000**	**$12,106,000**	**$17,386,000**		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**$4,152,500**	**$9,271,000**	**$13,423,500**		
Subtotals - Fire Stations		**57,615**	**$17,284,500**	**$172,845**	**$0**	**$35,000**	**$35,000**		
Totals School/Borough/Fire	**13,553**	**3,185,127**	**$955,538,100**					**-**	**-**
				$9,555,381	**$9,432,500**	**$21,412,000**	**$30,844,500**		

Object Code Description	Program Indicator	FY 06/07 Approved	FY 07/08 Approved	FY 08/09 Approved	FY 09/10 Approved	FY 09/10 Revised	Proposed Increase (Decrease)	Director's Proposed FY 10/11	Recommended Budget FY 10/11
Calculated funding level at one percent of replacement value								9,555,381	
Actual new projects added to 6-year plan		9,413,000	13,284,000	6,699,000	4,455,000	4,455,000	4,977,500	9,432,500	
Total deferred projects within the 6-year plan		10,661,000	11,961,000	21,817,000	24,234,500	24,234,500	(2,822,500)	21,412,000	
Total outstanding projects from 6-year plan (current year)		20,074,000	25,245,000	28,516,000	28,689,500	28,689,500	2,155,000	30,844,500	
Facilities Maintenance Reserve Fund funding		3,000,000	2,000,000	0	0	0	750,000	750,000	750,000
									750,000

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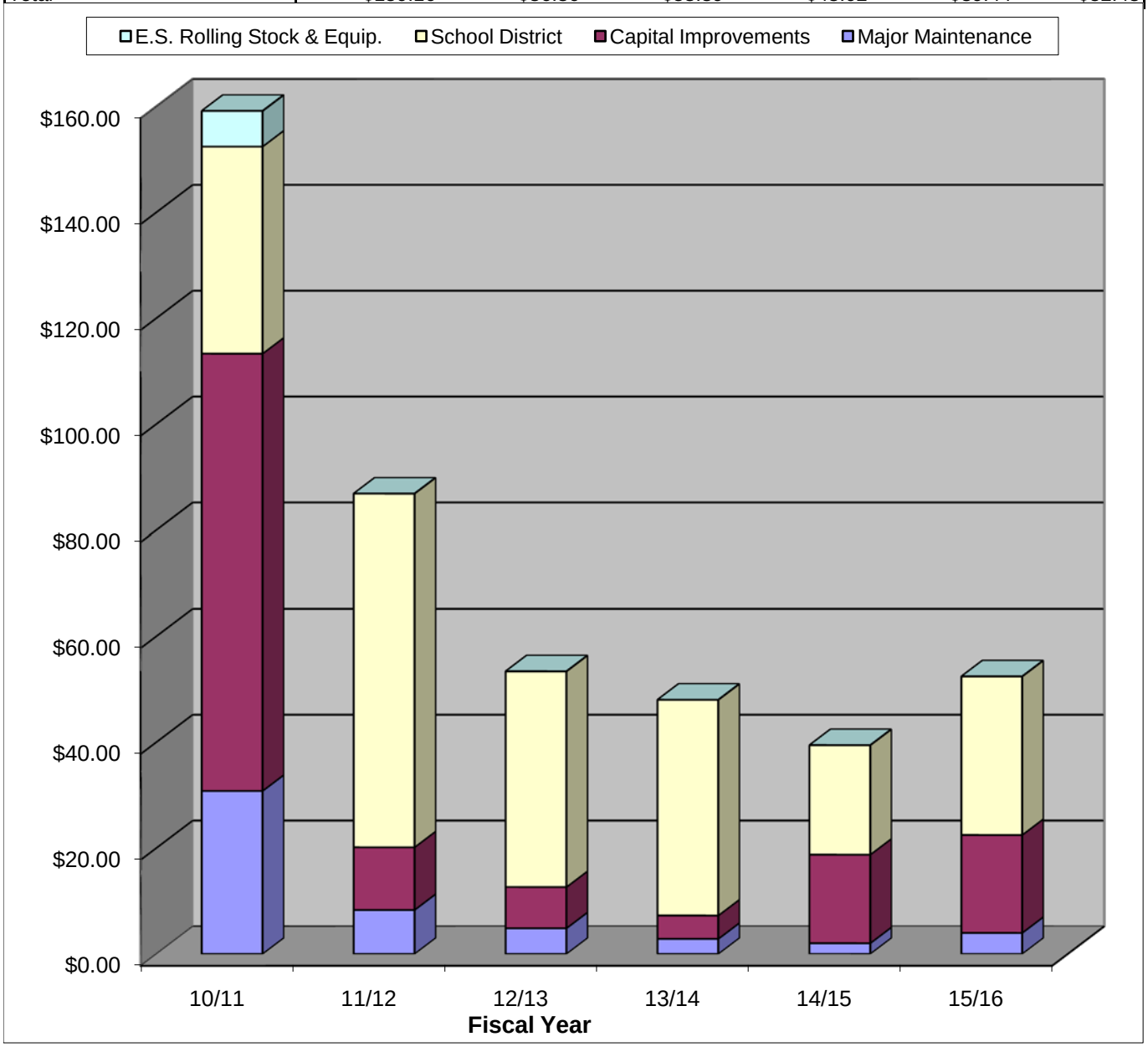
Six-Year Capital Request Summary

(Millions)

Category	Fiscal Year					
	10/11	11/12	12/13	13/14	14/15	15/16
Major Maintenance	$30.80	$8.31	$4.86	$2.86	$2.03	$3.98
Capital Improvements	$82.51	$11.84	$7.78	$4.41	$16.73	$18.50
School District	$39.12	$66.71	$40.75	$40.75	$20.68	$29.95
E.S. Rolling Stock & Equip.	$6.73	$0.00	$0.00	$0.00	$0.00	$0.00
Total	$159.16	$86.86	$53.39	$48.02	$39.44	$52.43

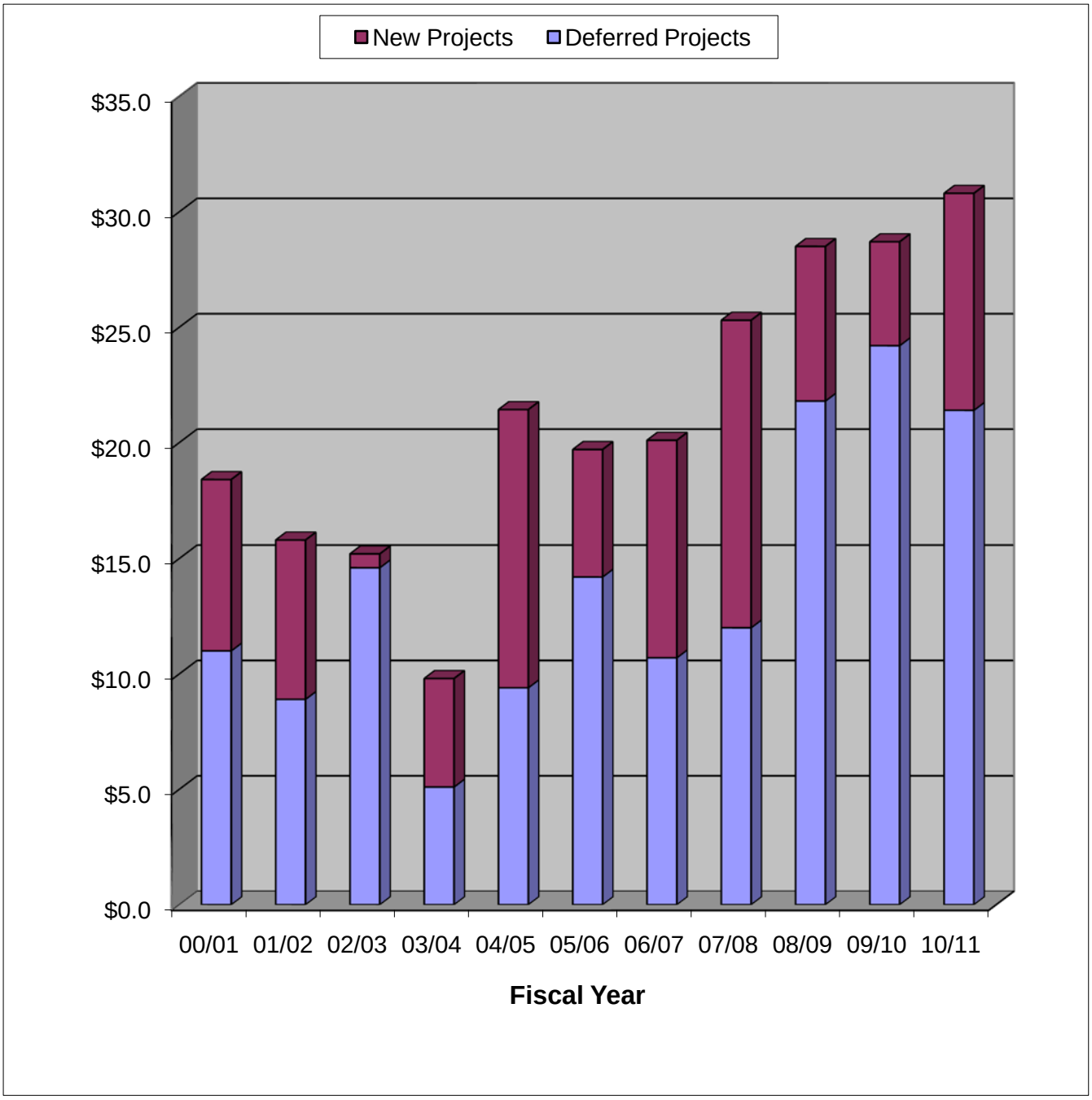


FY 2010-2011 Budget
Fairbanks North Star Borough

Major Maintenance Request History

(Millions)

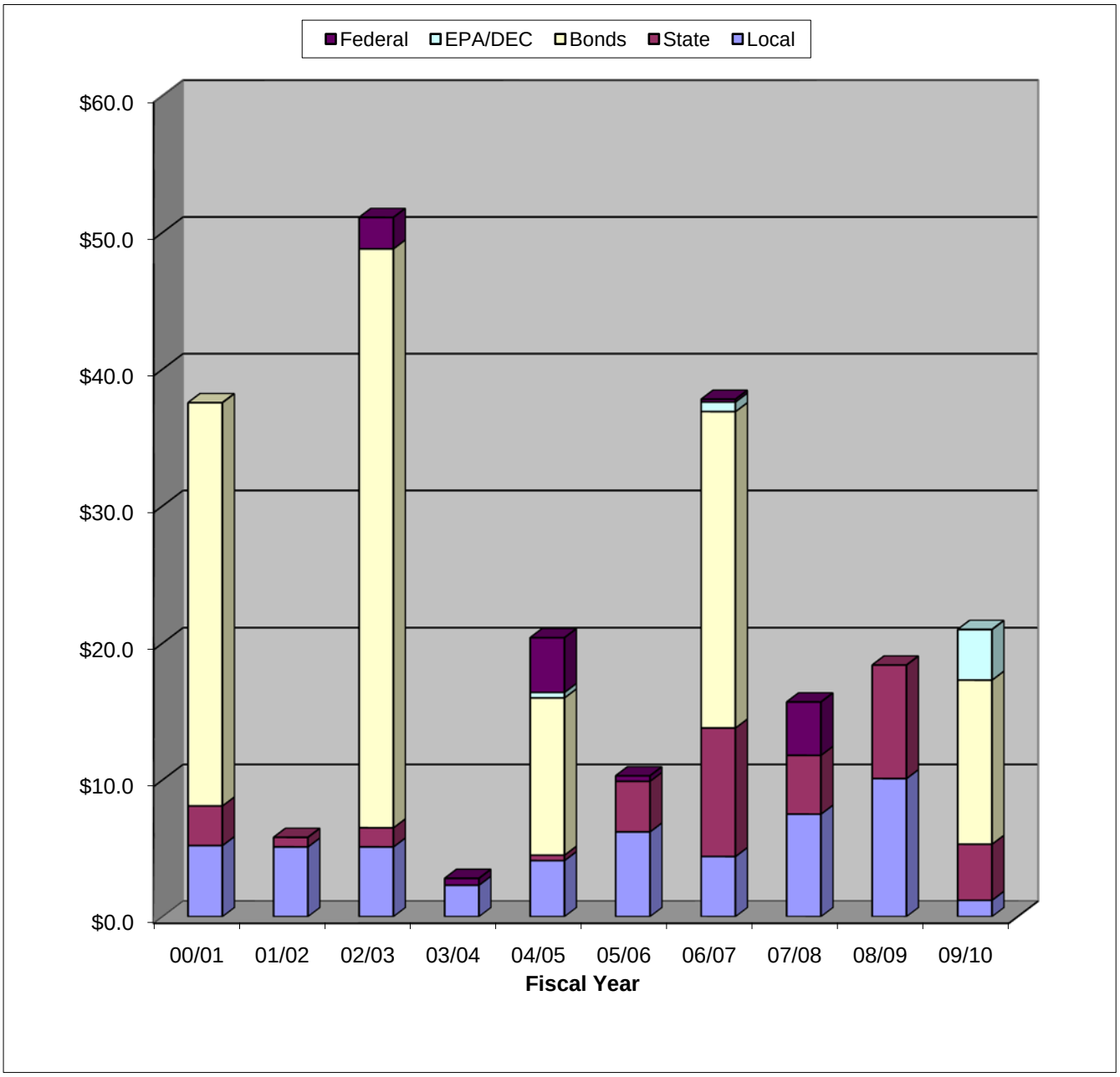
	Fiscal Year										
	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
Deferred Projects	$11.0	$8.9	$14.6	$5.1	$9.4	$14.2	$10.7	$12.0	$21.8	$24.2	$21.4
New Projects	$7.4	$6.9	$0.6	$4.7	$12.0	$5.5	$9.4	$13.3	$6.7	$4.5	$9.4
Total	$18.4	$15.8	$15.2	$9.8	$21.4	$19.7	$20.1	$25.3	$28.5	$28.7	$30.8



Facilities Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Local	$5.2	$5.1	$5.1	$2.3	$4.1	$6.2	$4.4	$7.5	$10.1	$1.2
State	$2.9	$0.7	$1.4		$0.4	$3.7	$9.4	$4.3	$8.3	$4.1
Bonds	$29.5		$42.3		$11.5		$23.1			$12.0
EPA/DEC					$0.4		$0.7			$3.7
Federal			$2.3	$0.5	$4.0	$0.4	$0.2	$3.9		
Total	$37.6	$5.8	$51.1	$2.8	$20.4	$10.3	$37.8	$15.7	$18.4	$21.0



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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 2010-2011 Budget
Fairbanks North Star Borough

Recurring Grants

SPECIAL REVENUE FUND OPERATING GRANTS						REVENUE BUDGET							EXPENDITURE BUDGET		
							Required Local Match by Funding Source								
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 FMATS FFY11-FFY12 FFY11 ONLY	Alaska DOT/PF - FHWA	Planning Process	1.00	10/01/10-09/30/11	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	07/01/10-06/30/11	62,120	62,120				62,120	124,240	5,647	118,593	124,240
Library Services	Public Library Assistance	Alaska DEED	Library Projects		07/01/10-06/30/11	21,000					-	21,000	-	21,000	21,000
Library Services	Regional Services	Alaska DEED	Bush Library Services	1.50	07/01/10-06/30/11	109,390					-	109,390	4,207	105,183	109,390
Library Services	Net Lender Reimbursement	Alaska DEED	Resource Sharing		07/01/10-06/30/11	5,580					-	5,580	-	5,580	5,580
Library Services	Continuing Education Grants	Alaska DEED	Education		07/01/10-06/30/11	3,000					-	3,000	-	3,000	3,000
					TOTAL OPERATING GRANTS IN SPECIAL REVENUE FUNDS:	**$ 332,997**	**$ 62,120**	**$ -**	**$ 13,093**	**$ -**	**$ 75,213**	**$ 408,210**	**$ 21,846**	**$ 386,364**	**$ 408,210**

ENTERPRISE FUND OPERATING GRANTS						REVENUE BUDGET							EXPENDITURE BUDGET		
							Required Local Match by Funding Source								
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	PL FMATS FFY09-FFY10; FY10 ONLY	Alaska DOT/PF - FTA	Program Administration, Transportation Planning, Transit Improvement Program	1.25	10/01/10-09/30/12	59,309				9,782	9,782	69,091	5,392	63,699	69,091
Transportation	PL FMATS FFY11-FFY12; FY11 ONLY	Alaska DOT/PF - FTA	Program Administration, Transportation Planning, Transit Improvement Program	1.25	10/01/10-09/30/12	82,391				20,598	20,598	102,989	7,490	95,499	102,989
Transportation	Air Quality Program	Alaska DEC	Air Quality Monitoring	0.75	07/01/10-06/30/11	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		07/01/10-06/30/11	573,437				573,437	573,437	1,146,874	52,131	1,094,743	1,146,874
					TOTAL OPERATING GRANTS IN ENTERPRISE FUNDS:	**$ 787,637**	**$ -**	**$ -**	**$ 120,474**	**$ 603,817**	**$ 724,291**	**$ 1,511,928**	**71,604**	**$ 1,440,324**	**$ 1,511,928**

FY 2010-2011 Budget
Fairbanks North Star Borough

Recurring Grants

GENERAL FUND OPERATING GRANTS						REVENUE BUDGET							EXPENDITURE BUDGET		
							Required Local Match by Funding Source								
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	04/01/10-06/30/11	150,000			150,000		150,000	300,000	-	300,000	300,000
TOTAL OPERATING GRANTS IN GENERAL FUND:						**$ 150,000**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ 150,000**	**$ 300,000**	**$ -**	**$ 300,000**	**$ 300,000**
TOTAL OPERATING GRANTS:						**$ 1,270,634**	**$ 62,120**	**$ -**	**$ 283,567**	**$ 603,817**	**$ 949,504**	**$ 2,220,138**	**$ 93,450**	**$ 2,126,688**	**$ 2,220,138**

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.

FY11 Child Care Assistance Grant	$	463,378
FY11 Child Care Information and Referral	$	141,820
FY11 Human Services Community Matching Grant	$	354,710
TOTAL CHILD CARE DIVISION GRANTS:	**$**	**959,908**
MEMORANDUM TOTAL OPERATING GRANTS TO THE BOROUGH:	**$**	**2,230,542**

Grant Programs Funded By and Through the Borough

FY 2011			Appropriations by Local Funding Source						Grants [1]
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Depart-mental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Multi-Year Projects	**Fairbanks Convention and Visitors Bureau** Destination Marketing	Other Contractual					$975,000	$975,000	$0
Multi-Year Projects	**Fairbanks Economic Development Corporation** Combined Operations and Projects Funding	Other Contractual	$100,000	$300,000				400,000	0
Parks & Recreation/ Administration	**Fairbanks Arts Association** Cultural Activities	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	**Yukon Quest** International Sled Dog Race	Other Contractual	5,000					5,000	0
Public Works/ Solid Waste Collections	**Fairbanks Litter Patrol** Community Services	Other Contractual				24,000		24,000	0
Financial Services/HSS Administration	FY11 Human Services Community Matching Grant Program, Local Match	Other Contractual	135,000					135,000	0
Financial Services/HSS Administration	FY11 Match Assistance Grants (MAGS): Community Services	Other Contractual	200,000					200,000	0
Financial Services/HSS Administration	FY11 Match Assistance Grants (MAGS): Safety Net Services	Other Contractual	50,000					50,000	0
Non-Depart-Departmental/ Areawide	Grants Match, Indirect, Awaiting Budget	Other Contractual			150,000			150,000	0
			$540,000	$300,000	$150,000	$24,000	$975,000		
	Total FY 2011 Grant Program Funds:							$1,989,000	$0

FY 2010			Appropriations by Local Funding Source						Grants [1]
Budget	Grant	Line-Item	General Fund	Non-Areawide Fund	Non-Depart-mental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Multi-Year Projects	**Fairbanks Convention and Visitors Bureau (FCVB)**	Other Contractual					$1,040,000	$1,040,000	$0
Mayor/Economic Development	**Fairbanks Economic Development Corporation**	Other Contractual	100,000	300,000				400,000	0
Parks & Recreation/ Administration	**Fairbanks Arts Association** Cultural Activities	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	**Yukon Quest** International Sled Dog Race Operating Activities	Other Contractual	5,000					5,000	0
Public Works/ Solid Waste Collections	**Fairbanks Litter Patrol** Community-Wide Services	Other Contractual				24,000		24,000	0
Financial Services/HSS Administration	FY10 Human Services Community Matching Grant (FY10 HSCMG): **Alaska Legal Services Corp.**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY10 HSCMG: **Hospice of theTanana Valley**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY10 HSCMG: **Big Brothers/Big Sisters**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY10 HSCMG: **North Star Youth Court**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY10 HSCMG: **Interior Community Health Clinic**	Other Contractual	15,517					15,517	34,483

Grant Programs Funded By and Through the Borough

FY 2010 (Continued)			Appropriations by Local Funding Source						Grants [1]
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Depart-mental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Financial Services/HSS Administration	FY10 HSCMG: **Interior Aids Association**	Other Contractual	$15,517					$15,517	$34,483
Financial Services/HSS Administration	FY10 HSCMG: **Fairbanks Community Food Bank**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY10 HSCMG: **Boys and Girls Clubs of Southcentral Alaska**	Other Contractual	9,539					9,539	20,398
Financial Services/HSS Administration	FY10 HSCMG: **Alzheimer's of Alaska**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	[1] MAGS: Community Services **Alaska Center for Resource Families** FY10: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Alaska Community Services** FY10: $ 8,490	Grants Match, Indirect, Awaiting Budget	8,490					8,490	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Camp Fire USA** FY10: $ 25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Counseling and Adoption** FY10: $ 11,333 and $ 2,567	Grants Match, Indirect, Awaiting Budget	13,900					13,900	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Hope Counseling Center** FY10: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Wellspring Revival Ministries - Joel's Place** FY10: $24,000	Grants Match, Indirect, Awaiting Budget	24,000					24,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Resource Agency** FY10: $10,500	Grants Match, Indirect, Awaiting Budget	10,500					10,500	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Hospice of the Tanana Valley** FY10: $10,000	Grants Match, Indirect, Awaiting Budget	10,000					10,000	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Fairbanks Counseling and Adoption** FY10: $ 11,100	Grants Match, Indirect, Awaiting Budget	11,100					11,100	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **United Way of the Tanana Valley** FY10: $ 25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Bread Line** FY10: $9,000	Grants Match, Indirect, Awaiting Budget	9,000					9,000	0

Grant Programs Funded By and Through the Borough

FY 2010 (Continued)			Appropriations by Local Funding Source						Grants [1]
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Depart-mental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Unallocated as of 2/28/10**	Grants Match, Indirect, Awaiting Budget			132,500			132,500	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Noel Wien Library** Local Match for Library Continuing Education Grants	Grants Match, Indirect, Awaiting Budget			7,500			7,500	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Yukon Quest** Contribution to help market the 2010 Sled Dog Race	Grants Match, Indirect, Awaiting Budget			10,000			10,000	0
Mayor/Economic Development/ Non-Areawide	**Festival Fairbanks** Sponsor Payment for 50th Anniversary Festival	Advertising		3,500				3,500	0
Mayor/Economic Development/ Non-Areawide	**Cold Climate Housing Research Center (CCHRC)** Cement Production in Interior Alaska	Other Contractual		19,962				19,962	0
Mayor/Economic Development/ Areawide	**Cold Climate Housing Research Center (CCHRC)** Feasibility of Compressed Natural Gas in Fairbanks	Other Contractual	13,300					13,300	0
Mayor/Economic Development/ Areawide	**University of Alaska Fairbanks (UAF)** Heat Flow Mapping Project FY09: $10,000; FY10: $10,000	Other Contractual	20,000					20,000	0
Mayor/Economic Development/ Non-Areawide	**University of Alaska Fairbanks (UAF)** Economic Development Activities	Other Contractual		15,000				15,000	0
Mayor/Economic Development/ Non-Areawide	**City of North Pole** North Pole Roundabout Beautification Project	Other Contractual		10,000				10,000	0
			$508,965	$348,462	$150,000	$24,000	$1,040,000		
		Total FY 2010 Program Funds:						$2,071,427	$296,262

[1] **Grants**

The amounts in the far right-hand column labeled "Grants - Federal/State Funding Sources" include grant funds awarded 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 2010–2011

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	-	-	-	-
General Fund	Mayor's Office	Mayor	206,180	-	-	-
General Fund	Other Borough Administration	Mayor	54,990	397,500	-	103,130
General Fund	Economic Development (General Fund)	Mayor	17,970	-	-	-
General Fund	Assembly	Assembly	274,450	137,500	-	73,050
General Fund	Clerk's Office	Assembly	197,760	-	-	-
General Fund	Elections	Assembly	5,040	-	-	-
General Fund	Records Management	Assembly	71,040	-	-	-
General Fund	Emergency Management	Emergency Operations	148,320	126,080	-	-
General Fund	Animal Control	Emergency Operations	638,700	-	-	-
General Fund	Law	Law	170,520	1,196,120	-	6,350
General Fund	Applications Support	Computer Services	201,050	1,886,060	-	97,880
General Fund	Network Services	Computer Services	231,490	2,293,050	-	301,780
General Fund	CS Administration	Computer Services	43,160	-	-	-
General Fund	FS Administration	Financial Services	77,890	13,560	-	5,010
General Fund	General Accounting	Financial Services	581,830	2,339,570	-	527,040
General Fund	Grants Accounting	Financial Services	35,800	318,490	-	117,600
General Fund	Treasury/ Budget	Financial Services	519,420	1,729,130	-	291,770
General Fund	Assessing	Assessing	1,947,630	-	-	-
General Fund	PW Administration	Public Works	131,950	215,580	-	158,090
General Fund	Design and Construction	Public Works	365,030	1,565,060	-	282,370
General Fund	Facilities Maintenance	Public Works	615,280	6,547,360	-	984,760
General Fund	Rural Services	Public Works	167,430	715,730	-	296,350
General Fund	LS Administration	Library Services	110,130	-	-	-
General Fund	Automated Services	Library Services	122,290	-	-	-
General Fund	Public Services	Library Services	894,750	-	-	-
General Fund	Collection Services	Library Services	369,940	-	-	-
General Fund	Outreach Services	Library Services	196,210	-	-	-
General Fund	CP Administration	Community Planning	189,070	-	-	-
General Fund	Planning and Zoning	Community Planning	163,150	-	-	-
General Fund	Community Research	Community Planning	36,710	-	-	-
General Fund	Platting and Mapping	Community Planning	436,710	-	-	-
General Fund	P&R Administration	Parks & Recreation	1,052,540	-	-	-
General Fund	Pioneer Park	Parks & Recreation	1,293,490	-	-	-
General Fund	Parks Maintenance	Parks & Recreation	787,080	-	-	-
General Fund	Aquatics	Parks & Recreation	1,982,190	-	-	-
General Fund	GS Administration	General Services	58,230	-	-	-
General Fund	Purchasing	General Services	195,520	639,550	-	114,020
General Fund	Borough Admin Center	General Services	720,710	1,052,280	-	5,250
General Fund	General Support Services	General Services	255,340	1,177,820	-	202,440
General Fund	Motor Pool Vehicles	General Services	2,520	43,630	-	960
General Fund	Personnel/ Payroll	Human Resources	404,800	1,223,100	-	211,970
General Fund	Risk Management	Human Resources	387,840	2,666,550	-	1,961,220
General Fund	Land Management - Operating	Land Management	319,040	-	-	-
General Fund	Land Management - Foreclosures	Land Management	42,880	-	-	-
Enhanced 911	Enhanced 911 - E-911 Fund	Emergency Operations	44,300	-	44,300	-
Non-Areawide	Economic Development - NAW Fund	Mayor	53,410	-	53,410	-
Non-Areawide	Emerg Med Svcs - NAW Fund	Emergency Operations	155,870	-	155,870	-
SW Collec Distr	SW Collections - SWCD Fund	Public Works	173,120	-	173,120	-
SW Disposal	Solid Waste Disposal- SWD E Fund	Public Works	908,200	-	908,200	-
SW Disposal	Houshold Haz Waste- SWD E Fund	Public Works	112,140	-	112,140	-
Debt Service	Debt Service-AW - DS Fund		142,420	-	-	-

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
Debt Service	Debt Service-NAW - DS Fund		-	-	-	-
Transit Enterprise	Administration - T E Fund	Transportation	156,720	-	156,720	-
Transit Enterprise	Air Quality-T E Fund	Transportation	144,760	-	144,760	-
Transit Enterprise	Transit Operations - T E Fund	Transportation	247,630	-	247,630	-
Transit Enterprise	Van Tran - Transit E Fund	Transportation	128,420	-	128,420	-
Transit Enterprise	Vehicle Fleet Maint.-TE Fund	Transportation	325,980	-	325,980	-
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks & Recreation	447,970	-	447,970	-
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportation	48,640	-	48,640	-
Various Proj Fds	Locally Funded Projects		319,200	-	-	-
Bond Cap Prj Fd	Bond Funded Projects		667,250	-	-	-
Subtotal calculated and appropriated in operating budget			20,800,100	26,283,720	2,947,160	5,741,040
Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		2,475,720	-	1,713,600	-
Various Proj Fds	Grant Funded Projects		1,489,500	-	550,000	-
Service Area	Fire Service Areas		270,930	-	13,780	-
Service Area	Road/Other Service Areas		1,247,470	-	516,500	-
Subtotal calculated and appropriated in other budgets			5,483,620	0	2,793,880	0
Total calculated and total appropriated			$26,283,720	$26,283,720	$5,741,040	$5,741,040
Portions of cost pools that are NOT allocated:						
General Fund	Emerg Mgt Charges not allocated	Emergency Operations	480,870	480,870		
General Fund	Rural Svc Charges not allocated	Public Works	74,910	74,910		
			555,780	555,780		
Ties to IGCP W/S totals			$26,839,500	$26,839,500		

Notes:

Charges from Admin divisions to subordinate divisions are shown above (as calculated and appropriated) only if they cross funds.

FY 2010-2011 Budget
Fairbanks North Star Borough

Intragovernmental Cost Plan (IGCP)

	NON-AREAWIDE FUND		SPECIAL REVENUE FUNDS				
COST POOLS	ECONOMIC DEVELOPMENT	EMERG MED SERVICE	SOLID WASTE COLLECTION DISTRICT FUND	SCHOOL DISTRICT	ENHANCED 911	VEHICLE EQUIPMENT FLEET FUND	GRANTS
Other Borough Administration	540	7,010	21,050	-	3,990	-	61,310
Treasury/Budget	1,520	19,840	59,560	471,950	11,270	-	173,470
External Audit/Assembly	100	1,270	3,820	48,000	720	-	28,320
Support Services (mail, reproduction)	-	1,060	4,250	-	4,280	-	89,000
Personnel/Payroll	-	1,110	4,450	-	4,480	-	93,180
General Accounting	6,750	15,230	18,880	-	8,480	43,600	120,320
Purchasing	9,660	4,900	1,220	-	1,630	5,040	62,850
Department of Law	950	480	140	6,670	480	-	1,900
Application Support Hours	32,930	610	-	-	650	-	10,260
Network Services	-	1,920	-	-	1,920	-	146,220
Risk Management	-	97,390	1,760	1,949,100	1,050	-	19,710
Grants Accounting	-	-	-	-	-	-	318,490
Rural Services	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Public Works Project Management	-	-	3,940	-	-	-	336,690
Facilities Maintenance	-	5,050	19,250	-	5,350	-	-
Borough Admin Center (BAC)	-	-	-	-	-	-	14,220
Motor Pool Vehicles	960	-	-	-	-	-	-
Administration Divisions	-	-	34,800	-	-	-	13,560
Total Charges from Cost Pools	53,410	155,870	173,120	2,475,720	44,300	48,640	1,489,500
Adjustment to Charges:							
Less current agreements to adjust cost pool charges				(762,120)			
Less grant indirect charges waived or limited							(939,500)
Less general fund charges not allocated							
Total IGCP Charges Appropriated	53,410	155,870	173,120	1,713,600	44,300	48,640	550,000
General Fund IGCP Revenue	53,410	155,870	173,120	1,713,600	44,300	48,640	550,000
Total IGCP Revenue	53,410	155,870	173,120	1,713,600	44,300	48,640	550,000

FY 2010-2011 Budget
Fairbanks North Star Borough

Intragovernmental Cost Plan (IGCP)

	ENTERPRISE FUNDS			SERVICE AREAS			
COST POOLS	CAC ENTERPRISE FUND	SOLID WASTE DISPOSAL FUND	TRANSIT ENTERPRISE FUND	FIRE SERVICE AREAS	ROAD SERVICE AREAS	ALL OTHERS	TOTAL
Other Borough Administration	2,490	22,390	17,350	22,360	13,710	225,310	397,500
Treasury/Budget	7,040	63,340	49,100	63,270	38,780	769,990	1,729,130
External Audit/Assembly	450	4,060	3,150	4,060	2,480	41,080	137,500
Support Services (mail, reproduction)	800	53,250	105,950	-	-	919,240	1,177,820
Personnel/Payroll	840	55,750	110,930	-	-	952,360	1,223,100
General Accounting	90	141,750	213,450	6,200	83,010	1,681,790	2,339,570
Purchasing	-	20,000	36,870	4,760	27,750	464,870	639,550
Department of Law	50	140	2,380	1,240	2,480	1,179,210	1,196,120
Application Support Hours	-	-	59,900	740	-	1,780,980	1,886,060
Network Services	70,710	75,760	97,480	-	-	1,899,040	2,293,050
Risk Management	34,460	26,550	72,830	13,780	97,870	352,060	2,666,550
Grants Accounting	-	-	-	-	-	-	318,490
Rural Services	-	-	-	-	715,730	74,910	790,640
Emergency Management	-	-	-	126,080	-	480,870	606,950
Public Works Project Management	15,770	57,400	11,560	15,770	167,540	956,380	1,565,060
Facilities Maintenance	315,270	417,280	222,560	12,670	-	5,549,930	6,547,360
Borough Admin Center (BAC)	-	-	-	-	-	1,038,060	1,052,280
Motor Pool Vehicles	-	-	-	-	-	42,670	43,630
Administration Divisions	-	82,670	-	-	98,120	-	229,140
Total Charges from Cost Pools	447,970	1,020,340	1,003,510	270,930	1,247,470	18,408,750	26,839,500
Adjustment to Charges:							
Less current agreements to adjust cost pool charges				(257,150)	(730,970)		
Less grant indirect charges waived or limited							
Less general fund charges not allocated						(18,408,750)	
Total IGCP Charges Appropriated	447,970	1,020,340	1,003,510	13,780	516,500	-	5,741,040
General Fund IGCP Revenue	447,970	1,020,340	1,003,510	13,780	516,500	-	5,741,040
Total IGCP Revenue	447,970	1,020,340	1,003,510	13,780	516,500		5,741,040

(1) Fire Service Areas: Cost of Excess Insurance Coverage

(2) Road Service Areas: Base charge of $500 and a percentage of overall expenditures charged

Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures

Fund Name	Budget Unit	Department	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
General Fund	General Government	Non-dept	550				
General Fund	Mayor's Office	Mayor	22,930	47,320	47,320		
General Fund	Other Boro Admin	Mayor					
General Fund	Econ Devel - General Fund	Mayor					
General Fund	Assembly	Assembly	1,840	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		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					
General Fund	PW Administration	Public Wks	45,870	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		2,280	2,280		
General Fund	Automated Services	Library					
General Fund	Public Services	Library					
General Fund	Collection Services	Library					
General Fund	Outreach Services	Library					
General Fund	CP Administration	Commun Pln	1,830				
General Fund	Planning and Zoning	Commun Pln					
Non-Areawide	Community Research-NAW Fd	Commun Pln					
General Fund	Platting and Mapping	Commun Pln					
General Fund	P&R Administration	Parks&Rec	8,260	26,230	26,230		
General Fund	Pioneer Park	Parks&Rec					
General Fund	Parks Maintenance	Parks&Rec					
General Fund	Recreation Services	Parks&Rec					
General Fund	Aquatics	Parks&Rec					

Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures

Fund Name	Budget Unit	Department	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 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					
General Fund	Land Management-Operating	Land Mgmt.					
General Fund	Land Management-Tax Foreclosure	Land Mgmt.					
E-911	Enhanced 911 - E-911 Fund	Emerg Oper	29,250	44,020	44,020	44,300	44,300
Non-Areawide	Econ Devel - NAW Fund	Mayor	16,210	64,760	64,760	53,410	53,410
Non-Areawide	Emerg Med Svcs - NAW Fund	Emerg Oper	146,870	158,570	158,570	155,870	155,870
SW Collec Distr	SW Collections - SWCD Fund	Public Wks	131,000	155,210	155,210	173,120	173,120
SW Disposal	Solid Waste Disposal- SWD E Fd	Public Wks	731,100	829,700	829,700	908,200	908,200
SW Disposal	Houshold Haz Waste- SWD E Fd	Public Wks	136,890	101,230	101,230	112,140	112,140
Debt Service	Debt Service-AW - DS Fund						
Debt Service	Debt Service-NAW - DS Fund						
Transit Entpr	Administration - T E Fund	Transportn	112,690	152,570	152,570	156,720	156,720
Transit Entpr	Air Quality-T E Fund	Transportn	135,050	163,740	163,740	144,760	144,760
Transit Entpr	Transit Operations - T E Fund	Transportn	203,440	252,540	252,540	247,630	247,630
Transit Entpr	Van Tran - Transit E Fund	Transportn	94,360	125,330	125,330	128,420	128,420
Transit Entpr	Vehicle Fleet Maint.	Transportn	290,480	305,500	305,500	325,980	325,980
Land Enterprise	Land Mgmt - Land E Fund	Land Mgt	279,470	385,700	385,700		
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks&Rec	463,720	474,930	474,930	447,970	447,970
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportn	43,420	42,500	42,500	48,640	48,640
Various Proj Fds	Locally Funded Projects						
Bond Cap Prj Fd	Bond Funded Projects						
	Subtotal interfund expenditures appropriated in operating budget:		2,895,230	3,385,150	3,385,150	2,947,160	2,947,160
	Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		1,451,600	1,708,190	1,708,190	1,713,600	1,713,600
Various Proj Fds	Grant Funded Projects		523,120	301,000	301,000	550,000	550,000
Service Area	Fire Service Areas		11,650	14,870	14,870	13,780	13,780
Service Area	Road/Other Service Areas		395,460	388,450	388,450	516,500	516,500
	Subtotal interfund expenditures appropriated in other budgets:		2,381,830	2,412,510	2,412,510	2,793,880	2,793,880
	Total interfund expenditures appropriated:		$5,277,060	$5,797,660	$5,797,660	$5,741,040	$5,741,040

Intragovernmental Cost Plan (IGCP)
Cost Pool Profiles

The amount for each cost pool includes its associated overhead and charges from other cost pools.

Cost Pool Name	Description	Allocation Basis
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
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 Managemt 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
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 2011 all service areas have a base charge of $500 and a percentage of overall expenditures charged.

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.

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 2011 revenue is 1.00% based on current invested balances and market conditions.

Service Area Summary

EXPENDITURE SUMMARY

	2007/08 Actual	2008/09 Actual	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Expenditures						
Road Service Areas	2,216,696	2,521,914	3,785,440	3,785,440	3,633,754	3,731,584
Fire Service Areas	4,526,680	6,094,909	6,073,460	6,073,460	6,212,050	6,489,600
Sevice Areas - Differential Tax Zone			3,678	3,678	3,678	3,678
Total:	6,743,376	8,616,823	9,862,578	9,862,578	9,849,482	10,224,862

FY 2011 BUDGET

Revenue	Road Service Areas	Fire Service Areas	Service Area Differential Tax Zone	Total
Property Tax	3,476,160	6,468,710	3,678	9,948,548
Interest Earnings	45,710	20,890		66,600
Contribution from Fund Balance	209,714	-		209,714
Total:	3,731,584	6,489,600	3,678	10,224,862

Service Areas
Fire Service Area Budget Detail

FIRE SERVICE AREA EXPENDITURES

FIRE SERVICE AREA	OPERATING EXPENDITURES	AUDITS	INSURANCE	CAPITAL OUTLAY	CONT. TO MULTI- YEAR and CAPITAL PROJECTS	CONT. TO FUND BALANCE	TOTAL APPROPRIATION
CHENA GOLDSTREAM	811,075	1,900	25,319	-	27,400	128,756	994,450
ESTER VOLUNTEER	340,550	2,100	10,769	-	-	22,951	376,370
NORTH STAR	1,439,892	2,100	34,312	-	-	113,006	1,589,310
STEESE VOLUNTEER	1,138,791	4,000	30,509	-	-	99,810	1,273,110
UNIVERSITY	1,697,500	1,900	1,879	20,000	-	535,081	2,256,360
TOTAL FIRE SERVICE AREAS	5,427,808	12,000	102,788	20,000	27,400	899,604	6,489,600

FIRE SERVICE AREA REVENUES

FIRE SERVICE AREA	PROPERTY TAX	INTEREST EARNINGS	MISC. REVENUE			CONT. FROM FUND BALANCE	TOTAL REVENUES
CHENA GOLDSTREAM	990,140	4,310	-			-	994,450
ESTER VOLUNTEER	375,370	1,000	-			-	376,370
NORTH STAR	1,586,020	3,290	-			-	1,589,310
STEESE VOLUNTEER	1,270,570	2,540	-			-	1,273,110
UNIVERSITY	2,246,610	9,750	-			-	2,256,360
TOTAL FIRE SERVICE AREAS	6,468,710	20,890	-			-	6,489,600

Fire Service Area Multi-Year and Capital Projects

FIRE SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA		TOTAL APPROPRIATION
CHENA GOLDSTREAM	Purchase additional equipment for new Fire Trucks	27,400		27,400
TOTAL FIRE SERVICE AREAS MUTLI-YEAR AND CAPITAL PROJECTS		27,400		27,400

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	50	760	810
AIRWAY	12,470	0	160	0	12,630
ARCTIC FOX	5,120	0	140	0	5,260
AZTEC	20,020	0	320	0	20,340
BALLAINE LAKE S & W *	24,380	0	210	0	24,590
BEAR'S DEN	0	0	0	710	710
BECKER RIDGE	107,170	0	810	0	107,980
BIRCH HILL	109,270	0	670	0	109,940
BLUEBIRD	6,100	0	110	10,000	16,210
BORDA	27,710	0	370	0	28,080
BROOKSIDE	8,140	0	160	0	8,300
CHENA HILLS	94,420	0	590	0	95,010
CHENA HOT SPRINGS 2	640	0	0	0	640
CHENA MARINA	21,350	0	300	0	21,650
CHENA POINT *	97,350	0	590	0	97,940
CHENA SPUR	40,390	0	440	11,000	51,830
CLEARY SUMMIT	690	0	0	0	690
COLLEGE	497,870	0	9,630	0	507,500
COLLEGE HILLS	24,970	0	180	0	25,150
COOPER ESTATES	25,030	0	490	43,540	69,060
CORDES DRIVE	24,720	0	180	0	24,900
CRIPPLE CREEK	63,260	0	800	0	64,060
DEEP FOREST	18,360	0	90	0	18,450
DIANE	3,540	0	260	0	3,800
DRAKE ESTATES	7,720	0	80	0	7,800
EDANELLA HEIGHTS	30,550	0	290	0	30,840
ESTER LUMP	30,090	0	430	0	30,520
FAIRFIELDS	15,360	0	260	0	15,620
FAIRHILL	22,500	0	150	0	22,650
FAIRWEST	22,820	0	960	0	23,780
GARDEN	38,330	0	530	0	38,860
GOLDEN VALLEY *	14,800	0	110	0	14,910
GOLDSTREAM ALASKA	25,770	0	290	0	26,060
GOLDSTREAM MOOSE CREEK	51,100	0	240	0	51,340
GORDON	51,470	0	1,160	0	52,630
GRANOLA ESTATES	4,600	0	190	0	4,790
GRIEME ROAD	18,640	0	300	0	18,940
HAYSTACK	35,830	0	340	0	36,170
HERNING HILLS	25,470	0	240	0	25,710
HOPELESS	22,430	0	230	0	22,660
HORSESHOE DOWNS	15,200	0	50	0	15,250
JENNIFER DRIVE	5,320	0	50	0	5,370
JONES ROAD	60,890	0	300	0	61,190
JOY	7,720	0	120	0	7,840
KEENEY ROAD	2,060	0	40	0	2,100
KENDALL	10,550	0	280	0	10,830
KEYSTONE	14,410	0	290	0	14,700
KRIS KRINGLE	13,000	0	320	0	13,320
LAKLOEY HILL	35,110	0	690	0	35,800
LEE LANE	5,820	0	120	0	5,940
LOOSE MOOSE	6,160	0	70	0	6,230
MARTIN	28,760	0	200	0	28,960
MCCLOUD	20,000	0	400	4,820	25,220
McGRATH ESTATES	67,070	0	850	0	67,920
McKINLEY VIEW	7,050	0	110	0	7,160
MELLOW WOOD	15,500	0	250	0	15,750
MILLER HILL EXT.	59,330	0	290	2,290	61,910

*Includes Loan

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
AIR PARK	0	0	0	810	810
AIRWAY	10,450	0	0	2,180	12,630
ARCTIC FOX	4,400	0	0	860	5,260
AZTEC	12,770	0	0	7,570	20,340
BALLAINE LAKE S & W *	21,320	0	0	3,270	24,590
BEAR'S DEN	0	0	0	710	710
BECKER RIDGE	92,850	0	0	15,130	107,980
BIRCH HILL	96,360	0	0	13,580	109,940
BLUEBIRD	15,070	0	0	1,140	16,210
BORDA	23,480	0	0	4,600	28,080
BROOKSIDE	5,940	0	0	2,360	8,300
CHENA HILLS	80,170	0	0	14,840	95,010
CHENA HOT SPRINGS 2	70	0	0	570	640
CHENA MARINA	19,030	0	0	2,620	21,650
CHENA POINT *	92,790	0	0	5,150	97,940
CHENA SPUR	37,190	11,000	0	3,640	51,830
CLEARY SUMMIT	60	0	0	630	690
COLLEGE	427,360	0	0	80,140	507,500
COLLEGE HILLS	20,810	0	0	4,340	25,150
COOPER ESTATES	23,560	43,540	0	1,960	69,060
CORDES DRIVE	20,160	0	0	4,740	24,900
CRIPPLE CREEK	56,250	0	0	7,810	64,060
DEEP FOREST	15,080	0	0	3,370	18,450
DIANE	2,980	0	0	820	3,800
DRAKE ESTATES	5,200	0	0	2,600	7,800
EDANELLA HEIGHTS	25,220	0	0	5,620	30,840
ESTER LUMP	26,750	0	0	3,770	30,520
FAIRFIELDS	13,630	0	0	1,990	15,620
FAIRHILL	10,650	0	10,000	2,000	22,650
FAIRWEST	22,140	0	0	1,640	23,780
GARDEN	37,360	0	0	1,500	38,860
GOLDEN VALLEY *	13,390	0	0	1,520	14,910
GOLDSTREAM ALASKA	23,320	0	0	2,740	26,060
GOLDSTREAM MOOSE CREEK	41,400	0	0	9,940	51,340
GORDON	46,740	0	0	5,890	52,630
GRANOLA ESTATES	3,390	0	0	1,400	4,790
GRIEME ROAD	17,130	0	0	1,810	18,940
HAYSTACK	32,760	0	0	3,410	36,170
HERNING HILLS	21,400	0	0	4,310	25,710
HOPELESS	20,000	0	0	2,660	22,660
HORSESHOE DOWNS	12,610	0	0	2,640	15,250
JENNIFER DRIVE	4,330	0	0	1,040	5,370
JONES ROAD	49,930	0	0	11,260	61,190
JOY	6,470	0	0	1,370	7,840
KEENEY ROAD	1,380	0	0	720	2,100
KENDALL	9,620	0	0	1,210	10,830
KEYSTONE	12,930	0	0	1,770	14,700
KRIS KRINGLE	11,380	0	0	1,940	13,320
LAKLOEY HILL	30,830	0	0	4,970	35,800
LEE LANE	4,240	0	0	1,700	5,940
LOOSE MOOSE	4,280	0	0	1,950	6,230
MARTIN	25,170	0	0	3,790	28,960
MCCLOUD	16,180	4,820	0	4,220	25,220
McGRATH ESTATES	59,320	0	0	8,600	67,920
McKINLEY VIEW	6,400	0	0	760	7,160
MELLOW WOOD	13,500	0	0	2,250	15,750
MILLER HILL EXT.	50,960	2,290	0	8,660	61,910

*Includes Loan

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
MOOSE CREEK ROAD	15,010	0	370	30,000	45,380
MOOSE MEADOWS	70,500	0	1,130	0	71,630
MOUNTAIN VIEW	25,860	0	470	0	26,330
MURPHY	12,930	0	150	12,510	25,590
MUSK OX	34,500	0	480	0	34,980
NEWBY PARK	16,110	0	70	0	16,180
NORTH RIDGE	9,270	0	120	0	9,390
O'CONNOR CREEK	116,850	0	570	0	117,420
OLD WOOD	12,210	0	120	0	12,330
OUR	3,690	0	50	0	3,740
PARKSRIDGE	11,480	0	240	0	11,720
PEEDE COUNTRY EST	5,520	0	80	0	5,600
PINE STREAM	20,750	0	430	0	21,180
PLEASURELAND	7,530	0	300	0	7,830
POLAR HEIGHTS	17,820	0	190	14,380	32,390
POTLATCH	11,800	0	120	0	11,920
PROSPECT PARK	7,440	0	120	0	7,560
REED ACRES	8,060	0	270	0	8,330
RIDGECREST	2,060	0	20	0	2,080
SALCHAKET HEIGHTS	3,870	0	60	0	3,930
SCENIC HEIGHTS	17,360	0	470	0	17,830
SEAVY	9,610	0	240	0	9,850
SECLUDED ACRES	7,600	0	180	0	7,780
SERENDIPITY HILL	6,460	0	190	18,000	24,650
SIX-MILE VILLAGE	8,420	0	160	0	8,580
SMALLWOOD TRAIL	6,400	0	150	0	6,550
SMITH RANCH	40,620	0	310	0	40,930
SPRING GLADE	28,650	0	520	0	29,170
SPRUCE ACRES	6,070	0	160	0	6,230
STEAMBOAT LANDING	16,290	0	230	0	16,520
STRAIGHT CREEK	17,140	0	100	0	17,240
SUMMERWOOD	37,460	0	560	0	38,020
SUMMIT DRIVE	109,490	0	970	0	110,460
SUNNY HILLS	29,480	0	660	0	30,140
SUNRISE	11,470	0	350	0	11,820
TAN TERRA	26,940	0	100	0	27,040
THOMAS	11,320	0	60	0	11,380
TIMBERLANE	7,480	0	340	48,020	55,840
TUNGSTEN	42,060	0	100	0	42,160
TWENTY THREE MILE SLOUGH	47,160	0	670	13,684	61,514
ULLRHAVEN	4,060	0	90	0	4,150
UNIVERSITY HEIGHTS	53,430	0	820	0	54,250
UNIVERSITY WEST STREET LIGHT	61,300	0	900	0	62,200
VIENNA WOOD	23,250	0	260	0	23,510
VIEWPOINTE	16,770	0	560	0	17,330
VIOLET DRIVE	59,180	0	340	0	59,520
VISTA GOLD	39,730	0	230	0	39,960
VUE CREST	30,250	0	680	0	30,930
WHITMAN	3,910	0	100	0	4,010
WILDVIEW	179,740	0	1,990	0	181,730
WOODLAND	2,420	0	20	0	2,440
YAK ROAD	76,980	0	1,060	0	78,040
TOTALS:	3,476,160	0	45,710	209,714	3,731,584

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	12,960	30,000	0	2,420	45,380
MOOSE MEADOWS	68,300	0	0	3,330	71,630
MOUNTAIN VIEW	23,340	0	0	2,990	26,330
MURPHY	16,460	7,030	0	2,100	25,590
MUSK OX	31,320	0	0	3,660	34,980
NEWBY PARK	13,940	0	0	2,240	16,180
NORTH RIDGE	8,050	0	0	1,340	9,390
O'CONNOR CREEK	95,330	0	0	22,090	117,420
OLD WOOD	10,190	0	0	2,140	12,330
OUR	2,730	0	0	1,010	3,740
PARKSRIDGE	9,950	0	0	1,770	11,720
PEEDE COUNTRY EST	3,560	0	0	2,040	5,600
PINE STREAM	17,910	0	0	3,270	21,180
PLEASURELAND	6,990	0	0	840	7,830
POLAR HEIGHTS	14,510	14,380	0	3,500	32,390
POTLATCH	9,950	0	0	1,970	11,920
PROSPECT PARK	5,980	0	0	1,580	7,560
REED ACRES	6,290	0	0	2,040	8,330
RIDGECREST	1,260	0	0	820	2,080
SALCHAKET HEIGHTS	3,200	0	0	730	3,930
SCENIC HEIGHTS	15,010	0	0	2,820	17,830
SEAVY	7,920	0	0	1,930	9,850
SECLUDED ACRES	6,560	0	0	1,220	7,780
SERENDIPITY HILL	23,720	0	0	930	24,650
SIX-MILE VILLAGE	7,480	0	0	1,100	8,580
SMALLWOOD TRAIL	5,540	0	0	1,010	6,550
SMITH RANCH	39,240	0	0	1,690	40,930
SPRING GLADE	25,280	0	0	3,890	29,170
SPRUCE ACRES	4,970	0	0	1,260	6,230
STEAMBOAT LANDING	14,430	0	0	2,090	16,520
STRAIGHT CREEK	14,700	0	0	2,540	17,240
SUMMERWOOD	34,110	0	0	3,910	38,020
SUMMIT DRIVE	96,820	0	0	13,640	110,460
SUNNY HILLS	27,950	0	0	2,190	30,140
SUNRISE	10,170	0	0	1,650	11,820
TAN TERRA	24,180	0	0	2,860	27,040
THOMAS	8,910	0	0	2,470	11,380
TIMBERLANE	6,180	48,020	0	1,640	55,840
TUNGSTEN	37,270	0	0	4,890	42,160
TWENTY THREE MILE SLOUGH	44,110	13,684	0	3,720	61,514
ULLRHAVEN	2,770	0	0	1,380	4,150
UNIVERSITY HEIGHTS	47,360	0	0	6,890	54,250
UNIVERSITY WEST STREET LIGHT	51,190	0	0	11,010	62,200
VIENNA WOOD	19,320	0	0	4,190	23,510
VIEWPOINTE	12,690	0	0	4,640	17,330
VIOLET DRIVE	50,900	0	0	8,620	59,520
VISTA GOLD	34,120	0	0	5,840	39,960
VUE CREST	25,890	0	0	5,040	30,930
WHITMAN	3,140	0	0	870	4,010
WILDVIEW	102,720	0	36,800	42,210	181,730
WOODLAND	1,670	0	0	770	2,440
YAK ROAD	66,840	0	0	11,200	78,040
TOTALS:	2,993,540	174,764	46,800	516,480	3,731,584

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
TOTAL ROAD SERVICE AREAS	3,678		3,678

ROAD SERVICE AREA	PROPERTY TAX		TOTAL REVENUES
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678		3,678
TOTAL ROAD SERVICE AREAS	3,678		3,678

Service Areas
Capital Improvement Budget Detail

Road Service Area Multi-Year and Capital Projects

ROAD SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA		TOTAL APPROPRIATION
CHENA SPUR	Adding new surface material to Alderwood and/or improving Gene's Way	11,000		11,000
COOPER ESTATES	Building of emergency turnarounds for road safety	43,540		43,540
MCCLOUD	Upgrade a section of Old Murphy Dome Road	4,820		4,820
MILLER HILL EXT	10% match on 90/10 ARSAC selected (2010) "Miller Hill Extension" capital project	2,290		2,290
MOOSE CREEK	10% match on 90/10 ARSAC selected (2010) "Claude, Baker and Bellwood" capital project	30,000		30,000
MURPHY	10% match on 90/10 ARSAC selected (2010) "Yellowknife" capital project	7,030		7,030
POLAR HEIGHTS	Adding new surface material to service area roads	14,380		14,380
TIMBERLANE	10% match on 90/10 ARSAC selected (2010) "Rosehip, Farrior, Monkshood, Yarrow" capital project	48,020		48,020
TWENTY THREE MILE SLOUGH	Repair of three sections of Eielson Farm Road	13,684		13,684
TOTAL ROAD SERVICE AREA MULTI-YEAR AND CAPITALPROJECTS		174,764		174,764

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APPENDICES

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C-6 Non-Union Management Personnel Salary Levels
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E. User Fee Schedule
F. Fairbanks North Star Borough Demograhics
G. Glossary of Terms

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Appendix A - 1
Number of Regular and Term Employees Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor							
Administration	6.00	6.00	6.00	5.00	5.00	6.00	5.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	7.00	7.00	7.00	6.00	6.00	7.00	6.00
Law	7.00	7.00	7.00	7.00	7.00	6.00	6.00
Assessing	23.00	23.00	22.00	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	8.00	7.00	7.00	8.00	8.00	8.00
Mapping & Platting	9.00	9.00	8.00	7.00	7.00	7.00	7.00
Department Total	21.00	22.00	20.00	19.00	20.00	20.00	20.00
Computer Services							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Application Support	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Network Services	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Department Total	18.50	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.75	2.75	2.09	2.09	3.09	3.09
Emergency Medical Services	0.50	0.50	0.50	0.83	0.83	0.83	0.83
Enhanced 911	1.30	1.30	1.30	1.63	1.63	1.88	1.88
Occupational Health and Safety	1.25	1.25	1.25	1.25	1.25	0.00	0.00
Department Total	21.00	21.00	21.00	21.00	21.00	21.00	21.00

Appendix A - 1
Number of Regular and Term Employees Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Financial Services							
Administration	3.00	3.00	2.00	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	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Treasury/Budget	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	36.00	36.00	35.00	35.00	35.00	35.00	35.00
General Services							
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Department Total	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00	6.00	6.00
Department Total	11.00	11.00	11.00	11.00	11.00	12.00	12.00
Land Management	9.00	9.00	8.00	8.00	8.00	8.00	8.00
Library Services							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Automated Services	4.00	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	27.00	27.00	27.00	27.00	27.00	27.00	27.00
Department Total	56.00	56.00	56.00	56.00	56.00	56.00	56.00
Parks and Recreation							
Administration	9.75	9.75	9.75	9.75	9.75	9.75	9.75
Aquatics	26.00	27.00	27.00	27.00	27.00	27.00	27.00
Parks Maintenance	27.00	27.00	28.00	28.00	28.00	28.00	28.00
Pioneer Park	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Comm Activity Ctr (CAC)	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Department Total	71.00	72.00	73.00	73.00	73.00	73.00	73.00
Public Works							
Administration	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Design & Construction	16.00	17.00	17.00	17.00	17.00	16.00	16.00
Maintenance	15.00	16.00	16.00	16.00	15.00	15.00	15.00
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	17.68	17.68	17.68	17.68
Rural Services	4.00	4.00	4.00	4.00	4.00	5.00	5.00
Department Total	55.00	57.00	57.00	58.00	57.00	58.00	58.00

Appendix A - 1
Number of Regular and Term Employees Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Transportation							
Administration	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Air Quality Program	6.00	6.00	6.00	9.00	9.00	8.00	8.00
Transit Operations	21.50	23.50	23.50	23.50	23.50	22.50	22.50
Van Tran	16.00	17.00	17.00	17.00	17.00	17.00	17.00
Vehicle Fleet Maint	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Department Total	51.00	54.00	54.00	58.00	58.00	56.00	56.00
TOTALS	402.00	409.00	405.00	408.00	408.00	408.00	407.00
Fire Service Areas							
North Star	4.00	4.00	4.00	4.00	4.00	0.00	0.00
TOTALS	406.00	413.00	409.00	412.00	412.00	408.00	407.00

SUMMARY OF EMPLOYEE CHANGES

FY 2010 Approved Employees		**412.00**
General Fund		
Public Works - Energy Management Specialist		(1.00)
Community Planning - Flood Plain Administrator		1.00
FY 2010 Revised		**412.00**
FY 2011 Mayor Changes		
General Fund		
Emergency Operations - Emergency Operations Technician		1.00
Emergency Operations - Occupational Health & Safety Tech		(1.00)
Human Resources - Occupational Health & Safety Tech		1.00
Law - Asst Borough Attorney		(1.00)
Public Works - Chief Building Engineer		1.00
Public Works - D & C Engineer - Civil		(1.00)
Public Works - Rural Service Engineer - Civil		1.00
	Subtotal:	1.00
Transportation		
Air Quality Program - Inspector/Referee Mechanic		(1.00)
Air Quality Program - Inspector/Referee Mechanic		(1.00)
PM 2.5 Project Coordinator		1.00
Transit - Public Transportation Coordinator		(1.00)
	Subtotal:	(2.00)
North Star Fire Service Area		
Fire Chief		(1.00)
Deputy Fire Chief		(1.00)
Assistant Fire Chief Training Division		(1.00)
Fire Accounting Specialist		(1.00)
	Subtotal:	(4.00)
FY 2011 Approved Employees		**407.00**

Appendix A - 2
FTE Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Assembly							
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department Total	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor							
Administration	6.00	6.00	6.00	5.00	5.00	6.00	5.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	7.00	7.00	7.00	6.00	6.00	7.00	6.00
Law	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Assessing	23.00	23.00	22.00	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	8.00	7.00	7.00	8.00	8.00	8.00
Mapping & Platting	9.00	9.00	8.00	7.00	7.00	7.00	7.00
Department Total	21.00	22.00	20.00	19.00	20.00	20.00	20.00
Computer Services							
Administration	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Application Support	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Network Services	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Department Total	18.50	18.50	18.50	18.50	18.50	18.50	18.50
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.75	2.25	2.09	2.09	3.09	3.09
Emergency Medical Services	0.50	0.50	0.50	0.83	0.83	0.83	0.83
Enhanced 911	1.30	1.30	1.30	1.63	1.63	1.88	1.88
Occupational Health and Safety	1.25	1.25	1.25	1.25	1.25	0.00	0.00
Department Total	21.00	21.00	20.50	21.00	21.00	21.00	21.00

Appendix A - 2
FTE Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Financial Services							
Administration	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Accounting	15.60	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	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	35.30	35.30	34.30	34.30	34.30	34.30	34.30
General Services							
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	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Department Total	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	5.00	5.00	5.00	5.00	5.00	6.00	6.00
Department Total	11.00	11.00	11.00	11.00	11.00	12.00	12.00
Land Management	9.00	8.00	8.00	8.00	8.00	8.00	8.00
Library Services							
Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Automated Services	3.75	3.75	4.00	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	6.50	6.50	6.50	7.00	7.00
Public Services	22.10	22.10	22.35	22.35	22.35	22.35	22.35
Department Total	47.85	47.85	47.85	47.85	47.85	48.35	48.35
Parks and Recreation							
Administration	8.88	8.88	8.88	8.88	8.88	8.88	8.88
Aquatics	18.81	19.81	19.81	19.81	19.81	19.81	19.81
Parks Maintenance	18.80	18.80	19.80	19.80	19.80	19.30	19.30
Pioneer Park	6.96	6.96	6.96	6.96	6.96	6.96	6.96
Comm Activity Ctr (CAC)	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Department Total	53.70	54.70	55.70	55.70	55.70	55.20	55.20
Public Works							
Administration	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Design & Construction	16.00	17.00	17.00	17.00	17.00	16.00	16.00
Facilities Maintenance	15.00	16.00	16.00	16.00	15.00	15.00	15.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	16.06	16.06	16.06	16.56	16.56	16.56	16.56
Rural Services	4.00	4.00	4.00	4.00	4.00	5.00	5.00
Department Total	54.38	56.38	56.38	56.88	55.88	56.88	56.88

Appendix A - 2
FTE Detail

	2006/07 Approved	2007/08 Approved	2008/09 Approved	2009/10 Approved	2009/10 Revised	2010/11 Recommended	2010/11 Approved
Transportation							
Administration	2.00	2.00	2.00	2.75	2.75	2.50	2.50
Air Quality Program	6.00	6.00	7.00	7.20	7.20	7.20	7.20
Transit Operations	17.30	19.21	19.21	19.21	19.21	18.21	18.21
Van Tran	12.67	12.97	12.97	12.97	12.97	12.97	12.97
Vehicle Fleet Maint	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Department Total	42.67	44.88	45.88	46.83	46.83	45.58	45.58
TOTALS	365.90	371.11	368.61	368.56	368.56	370.31	369.31
Fire Service Areas							
North Star	4.00	4.00	4.00	4.00	4.00	0.00	0.00
TOTALS	369.90	375.11	372.61	372.56	372.56	370.31	369.31

SUMMARY OF FTE CHANGES

FY 2010 Approved FTEs		**372.56**
General Fund		
Public Works - Energy Management Specialist		(1.00)
Community Planning - Flood Plain Administrator		1.00
FY 2010 Revised FTEs		**372.56**
FY 2011 Changes		
General Fund		
Emergency Operations - Emergency Operations Technician		1.00
Emergency Operations - Occupational Health & Safety Tech		(1.00)
Human Resources - Occupational Health & Safety Tech		1.00
Library Services - Outreach Librarian		0.25
Library Services - Outreach Library Assisstant III		0.25
Public Works - Chief Building Engineer		1.00
Public Works - D & C Engineer - Civil		(1.00)
Public Works - Rural Service Engineer - Civil		1.00
Parks & Recreation - Parks Caretaker		(0.50)
	Subtotal:	**2.00**
Transportation		
Administration - Senior Secretary III		(0.25)
Air Quality Program - Inspector/Referee Mechanic		(0.50)
Air Quality Program - Inspector/Referee Mechanic		(0.50)
PM 2.5 Project Coordinator		1.00
Transit - Public Transportation Coordinator		(1.00)
	Subtotal:	**(1.25)**
North Star Fire Service Area		
Fire Chief		(1.00)
Deputy Fire Chief		(1.00)
Assistant Fire Chief Training Division		(1.00)
Fire Accounting Specialist		(1.00)
	Subtotal:	**(4.00)**
FY 2011 Approved FTEs		**369.31**

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	32.9	0.0
Leave Cash-In/Accrual	3.7	0.0
Unemployment Compensation	0.4	0.4
Workers' Compensation and General Liability Claims	1.2	1.2
Other Benefits*	0.4	0.0
TOTAL	68.3%	9.3%

Transit Enterprise Fund

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	32.9	0.0
Leave Cash-In/Accrual	3.7	0.0
Unemployment Compensation	0.4	0.4
Workers' Compensation and General Liability Claims	3.0	3.0
Other Benefits**	0.4	0.0
TOTAL	70.1%	11.1%

Solid Waste Enterprise Fund

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	32.9	0.0
Leave Cash-In/Accrual	3.7	0.0
Unemployment Compensation	0.4	0.4
Workers' Compensation and General Liability Claims	17.0	17.0
Other Benefits**	0.4	0.0
TOTAL	84.1%	25.1%

* Includes union legal trusts, administrative charges for flexible spending accounts, Labor-Management Co-op Committee, Laborers Training trust, and the Employee Assistance Program.

Appendix C-1
Employee Bargaining Units
Description of each, Status of Contract

Bargaining Units	Current Agreement Expires
Fairbanks North Star Borough Employee's Association (FNSBEA) Local #6125, APEA/AFT (AFL-CIO)	June 30, 2012
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
FNSBEA Non-Exempt
Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
I	11.29	Page I
II	11.92	Page II
III	12.52	Page III
IV	13.12	Page IV
1	16.83	Records Data Clerk
2	17.31	Adaptive Recreation Specialist, Facility Custodian, Library Aide, Lifeguard I, Parks Ranger - Seasonal, Recreation Specialist I
3	17.86	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	18.65	Data Collection Technician II, Library Assistant I (GF)
5	19.20	Accounting Clerk, Admissions Clerk, Landfill Technician, Library Assistant II, Referral Specialist, Secretary, Senior Park Ranger – Seasonal, Weigh Station Attendant
6	19.86	Accounting Technician I, Animal Control Dispatcher, Animal Tender, GIS Technician, Recreation Specialist II, Referral Specialist II, Senior Assessing Clerk, Senior Secretary I
7	20.56	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	21.29	Air Quality Technician, Data/Grants Coordinator, Documentation Coordinator II, Eligibility Worker I, Facility Supervisor, General Services Technician I, Parks Caretaker, Parks Caretaker – Seasonal, Records/Micrographics Technician, Treasurer's Assistant
9	22.05	Accounting Technician III, Facility Supervisor/Big Dipper Ice Arena, General Services Technician II, Land Technician, Parks Caretaker/Mechanic, Platting Officer I, Research Assistant, Senior Secretary III, Service Area Technician
10	23.23	Adaptive Program Coordinator, Animal Control Officer II, Grants Technician, PM 2.5 Project Coordinator, Senior Secretary III, Title Examiner I, Treasurer's Assistant/Budget Technician
11	24.01	Accounting Technician IV, Emergency Operations Technician, Library Associate, Planner II, Procurement Specialist, Senior Secretary III (GF)
12	24.89	Computer Coordinator I, Equipment Operator, Maintenance Mechanic II, Senior Secretary IV, Telecommunication Specialist, Title Examiner II
13	25.74	Accounting Technician V, Assistant Project Manager, Maintenance Mechanic II (GF), Office Manager, Park Supervisor, Planner III, Reference Librarian, Senior GIS Technician, Trails Coordinator
14	26.68	Air Quality Specialist, Computer Coordinator II, Flood Plain Administrator, Land Officer, Parks Project Coordinator
15	27.76	Cataloger (GF), Computer Coordinator III, Equipment Operator II, Fund Accountant
16	28.76	Appraiser, Computer Coordinator IV, GIS Coordinator, Platting Officer IV, Programmer II, Public Works Fiscal Coordinator, Revenue/Budget Analyst
17	29.84	Commercial Property Appraiser, Computer Coordinator V, Financial Systems Analyst, Librarian, Maintenance Mechanic III, Operations Supervisor, Planner IV, Special Property Appraiser
18	30.99	To be determined
19	32.07	To be determined
20	33.17	To be determined
21	34.34	To be determined
22	35.50	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
FNSBEA Management Personnel
Salary Levels

Level	Minimum	Midpoint	Maximum
II	61,943	73,378	88,574

LEVEL II

Analyst/Programmer	Automated Services Manager	Project Manager

New employees salary is established in the A1-H8 range of the level, DOE. On July 1, employees are moved to the next step of their grade. Movement continues until the employee reaches the last grade/step in the level.

Appendix C-4
Transportation Department - Laborer's Local Union
Current Salary Ranges

Wages and Classifications

Air Quality Monitoring Division

O2 Sensor Technician	29.31	58
Vehicle & Point Source Emissions Technician	27.85	57

Public Transportation Division
Transit Section

Mechanic – Heavy Duty	$29.31	58
Transit Supervisor	27.85	57
Transit Driver, Transit Extraboard	24.59	56
Utility Person	24.59	56

Public Transportation Division
Van Tran Section

Dispatcher	$22.59	SCHE
Van Tran Driver, Van Tran Extraboard	21.31	DRIV

Vehicle Fleet Maintenance
Division

Maintenance Supervisor	$32.18	59
Mechanic – Light & Heavy	29.31	58
Utility Person	24.59	56

LABORERS' MANAGEMENT PERSONNEL
Salary Levels

LEVEL II

Van Tran Supervisor (EXEMPT)	$71,964	(Midpoint)

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
Confidential Non-Exempt
Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
1	16.51	
2	16.98	
3	17.53	
4	18.29	
5	18.83	
6	19.47	
7	20.16	Risk Technician, Senior Secretary II
8	20.88	
9	21.63	Legal Secretary
10	22.78	Personnel/Payroll Technician III, Senior Risk Technician
11	23.55	Occupational Health & Safety Technician
12	24.41	Executive Secretary I, Personnel Assistant
13	25.25	Claims Administrator
14	26.17	Executive Assistant
15	27.22	Legal Assistant
16	28.20	
17	29.27	Grants Writer Coordinator
18	30.39	
19	31.45	
20	32.54	
21	33.68	
22	34.81	

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-6
Non-Union Management Personnel
Salary Levels

Level	Minimum	Midpoint	Maximum
I	$ 50,276	$59,556	$71,890
II	60,626	71,817	86,690
III	71,225	84,371	101,845
IV	78,557	93,057	112,329
V	85,888	101,742	122,813
VI	93,220	110,427	133,297

LEVEL I

Assistant Deputy Clerk
Animal Shelter Operations Supervisor
Chena Lake Manager

LEVEL II

Administrative Manager
Analyst/Programmer
Aquatics Manager
Assistant Maintenance Manager
Assistant Treasury & Budget Manager
Child Care Administrator
Claims Adjuster
Comm. & Econ Dev. Specialist
Database Administrator
Emergency Services Administrator
General Ledger Accountant
General Services Manager
Grants Accountant II
Land Management Specialist
Outreach Services Manager
Parks Maintenance Manager
Parks & Recreation Manager
Senior Accountant

LEVEL III

Animal Control Manager
Applications Support Manager
Asst Solid Waste Mgr - Engineer
Chief Accountant
Collection Services Manager
Deputy Assessor
Deputy Borough Clerk
Deputy Planning Director
Emergency Operations Manager
Engineer – Civil
Maintenance Manager/Foreman
Network Services Manager
Parks Superintendent
Personnel/Payroll Manager
Pioneer Park Manager
Public Services Manager
Risk Manager
Senior Project Manager
Special Assistant to the CFO
Special Projects Manager
Transportation Manager
Treasury & Budget Manager

LEVEL IV

Architect/Engineer
Assistant Borough Attorney
Chief Building Engineer
Chief Civil Engineer
Controller
Rural Services Engineer/Manager
Special Assistant to the Mayor
Solid Waste Manager

LEVEL V

Borough Assessor
Chief Financial Officer
Community Planning Director
Emergency Operations Director
General Svs./ Comp. Svs. Director
Human Resources Director
Land Management Director
Library Director
Parks & Recreation Director
Public Works Director
Transportation Director

LEVEL VI

Borough Attorney
Borough Clerk
Chief of Staff

The Borough Mayor is excluded from COLA adjustment and from the above schedule.

New employees salary is established in the A1-H8 range of the appropriate level, DOE. On July 1, employees are moved to the next step of their grade. Movement continues until the employee reaches the last grade/step in the level.

Appendix D - 1
Maximum Property Tax Computation

			Areawide	Non-Areawide	Solid Waste Collections	Airway
A.1.	2009 Property Taxes Levied before exemptions		$ 86,102,429	$ 1,991,371	$ 6,038,406	$ 13,614
	Less: Exempt Sr./Veterans/Widow(s)		$ 5,383,783	125,701	367,765	1,520
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		$ 80,718,646	1,865,670	5,670,641	12,094
	FY10 GF Fund Balance Designated as a Tax Reduction		$ 4,800,000			
A.2.	Hotel - Motel Tax Estimate for FY 2010		$ 1,500,000	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		$ 1,350,000	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		$ 1,100,000	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		$ 89,468,646	1,865,670	5,670,641	12,094
B.	Less: Taxes to Pay Debt Service in FY 2010		$ 4,730,407	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		$ 84,738,239	1,865,670	5,670,641	12,094
	Adjustment for Prior Years' Excess Property Tax (Note 1)		$ -	-	(1,165)	(5)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		$ 84,738,239	1,865,670	5,669,476	12,089
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	1.20%	$ 1,016,859	22,388	68,034	145
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		$ 85,755,098	1,888,058	5,737,510	12,234
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		$ 4,632,292	96,506	286,549	240
	2. Debt Service					
	- FY 2011 Debt Service less State Reimbursement Anticipated @ 100% entitlement		$ 4,631,484	-	-	-
	- Solid Waste Bonds		$ -	-	-	-
	3. Voter Approved Services					
	- Additional operating cost		$ -	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to					
	Less Hotel-Motel Room Tax Fund FY2010		$ (1,078,238)	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011		$ 975,000			
	- Voter approved annual long-term maintenance costs			-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2010		$ -	-	-	-
	5. Special appropriations on an emergency basis		$ -	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		$ -	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		$ 94,915,636	1,984,564	6,024,059	12,474
	Less Estimated Hotel-Motel Taxes FY 2011		$ (1,500,000)	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		$ (1,000,000)	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		$ (1,100,000)	-	-	-
	2010 Maximum Property Taxes		**$ 91,315,636**	**$ 1,984,564**	**$ 6,024,059**	**$ 12,474**

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 D - 1
Maximum Property Tax Computation

			Arctic Fox	Aztec	Ballaine Lake ****	Becker Ridge	Birch Hill
A.1.	2009 Property Taxes Levied before exemptions		$ 5,403	$ 21,020	$ 28,420	$ 112,999	$ 111,025
	Less: Exempt Sr./Veterans/Widow(s)		487	2,122	4,340	9,070	5,587
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,916	18,898	24,080	103,929	105,438
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		4,916	18,898	24,080	103,929	105,438
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,916	18,898	24,080	103,929	105,438
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		4,916	18,898	24,080	103,929	105,438
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	59	227	289	1,247	1,265
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		4,975	19,125	24,369	105,176	106,703
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		150	904	20	1,994	2,571
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-		-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		5,125	20,029	24,389	107,170	109,274
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 5,125**	**$ 20,029**	**$ 24,389**	**$ 107,170**	**$ 109,274**

****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.

Appendix D - 1
Maximum Property Tax Computation

			Bluebird	Borda Road	Brookside	Chena Goldstream Fire	Chena Hills Road
A.1.	2009 Property Taxes Levied before exemptions		$ 7,115	$ 29,287	$ 9,367	$ 1,006,618	$ 95,364
	Less: Exempt Sr./Veterans/Widow(s)		1,269	2,011	1,341	59,961	5,578
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,846	27,276	8,026	946,657	89,786
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		5,846	27,276	8,026	946,657	89,786
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,846	27,276	8,026	946,657	89,786
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(11)	-	-	(28)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		5,846	27,265	8,026	946,657	89,758
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	70	327	96	11,360	1,077
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		5,916	27,592	8,122	958,017	90,835
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		193	120	23	32,132	3,586
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		6,109	27,712	8,145	990,149	94,421
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 6,109**	**$ 27,712**	**$ 8,145**	**$ 990,149**	**$ 94,421**

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 D - 1
Maximum Property Tax Computation

			Chena Hot Springs II	Chena Marina	Chena Point	Chena Spur	Cleary Summit
A.1.	2009 Property Taxes Levied before exemptions		$ 625	$ 22,220	$ 95,180	$ 42,803	$ 745
	Less: Exempt Sr./Veterans/Widow(s)		-	1,762	1,838	4,275	56
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		625	20,458	93,342	38,528	689
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		625	20,458	93,342	38,528	689
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		625	20,458	93,342	38,528	689
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(5)	(6)	(1)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		625	20,458	93,337	38,522	688
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	8	245	1,120	462	8
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		633	20,703	94,457	38,984	696
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		9	650	2,896	1,410	-
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		642	21,353	97,353	40,394	696
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 642**	**$ 21,353**	**$ 97,353**	**$ 40,394**	**$ 696**

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 D - 1
Maximum Property Tax Computation

			College	College Hills	Cooper Estates	Cordes Drive	Cripple Creek
A.1.	2009 Property Taxes Levied before exemptions		$ 529,976	$ 26,659	$ 26,128	$ 25,535	$ 62,001
	Less: Exempt Sr./Veterans/Widow(s)		43,473	2,204	1,908	1,549	2,443
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		486,503	24,455	24,220	23,986	59,558
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		486,503	24,455	24,220	23,986	59,558
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		486,503	24,455	24,220	23,986	59,558
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(10)	-	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		486,503	24,445	24,220	23,986	59,558
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	5,838	293	291	288	715
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		492,341	24,738	24,511	24,274	60,273
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		5,535	233	526	453	2,989
	2. Debt Service						
	- FY 2011 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 FY2010 Plus Hotel-Motel Room Tax Fund Estimate FY2011		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		497,876	24,971	25,037	24,727	63,262
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 497,876**	**$ 24,971**	**$ 25,037**	**$ 24,727**	**$ 63,262**

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 D - 1
Maximum Property Tax Computation

			Deep Forest	Diane Subdivision	Drake Estates	Edanella Heights	Ester Lump *
A.1.	2009 Property Taxes Levied before exemptions		$ 20,000	$ 3,661	$ 7,850	$ 33,515	$ 19,942
	Less: Exempt Sr./Veterans/Widow(s)		1,955	200	229	3,744	2,398
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		18,045	3,461	7,621	29,771	17,544
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		18,045	3,461	7,621	29,771	17,544
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		18,045	3,461	7,621	29,771	17,544
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(1)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		18,045	3,461	7,621	29,770	17,544
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	217	42	91	357	211
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		18,262	3,503	7,712	30,127	17,755
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		107	37	10	431	391
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						11,950
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		18,369	3,540	7,722	30,558	30,096
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 18,369**	**$ 3,540**	**$ 7,722**	**$ 30,558**	**$ 30,096**

*Special Election to increase Tax Cap
Final election results and certification 3/23/10

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 D - 1
Maximum Property Tax Computation

			Ester Volunteer Fire	Fairfields	Fairhill *	Fairwest	Garden
A.1.	2009 Property Taxes Levied before exemptions		$ 378,707	$ 16,110	$ 13,216	$ 25,899	$ 38,828
	Less: Exempt Sr./Veterans/Widow(s)		21,831	963	970	3,360	2,721
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		356,876	15,147	12,246	22,539	36,107
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		356,876	15,147	12,246	22,539	36,107
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		356,876	15,147	12,246	22,539	36,107
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(829)	(4)	-	(6)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		356,047	15,143	12,246	22,533	36,107
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	4,273	182	147	270	433
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		360,320	15,325	12,393	22,803	36,540
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		15,052	40	115	18	1,792
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-	10,000		
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		375,372	15,365	22,508	22,821	38,332
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 375,372**	**$ 15,365**	**$ 22,508**	**$ 22,821**	**$ 38,332**

*Special Election to increase Tax Cap
Final election results and certification 3/23/10

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 D - 1
Maximum Property Tax Computation

			Golden Valley	Goldstream Alaska	Goldstream Moose Creek	Gordon	Granola Estates
A.1.	2009 Property Taxes Levied before exemptions		$ 13,319	$ 25,521	$ 49,163	$ 54,263	$ 5,654
	Less: Exempt Sr./Veterans/Widow(s)		-	1,465	719	4,532	1,245
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		13,319	24,056	48,444	49,731	4,409
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		13,319	24,056	48,444	49,731	4,409
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		13,319	24,056	48,444	49,731	4,409
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(10)	(1)	(1)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		13,319	24,056	48,434	49,730	4,408
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	160	289	581	597	53
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		13,479	24,345	49,015	50,327	4,461
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,324	1,430	2,086	1,147	145
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		14,803	25,775	51,101	51,474	4,606
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 14,803**	**$ 25,775**	**$ 51,101**	**$ 51,474**	**$ 4,606**

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 D - 1
Maximum Property Tax Computation

			Grieme Road	Haystack	Herning Hills	Hopeless	Horseshoe Downs *
A.1.	2009 Property Taxes Levied before exemptions		$ 18,583	$ 36,515	$ 27,694	$ 23,286	$ 13,380
	Less: Exempt Sr./Veterans/Widow(s)		1,625	1,724	3,101	1,628	1,595
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		16,958	34,791	24,593	21,658	11,785
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		16,958	34,791	24,593	21,658	11,785
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		16,958	34,791	24,593	21,658	11,785
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(324)	(1)	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		16,958	34,467	24,592	21,658	11,785
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	203	414	295	260	141
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		17,161	34,881	24,887	21,918	11,926
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,484	950	592	515	283
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						3,000
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		18,645	35,831	25,479	22,433	15,209
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 18,645**	**$ 35,831**	**$ 25,479**	**$ 22,433**	**$ 15,209**

*Special Election to increase Tax Cap
Final election results and certification 3/23/10

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 D - 1
Maximum Property Tax Computation

			Jennifer Drive	Jones Road	Joy Road	Keeney	Kendall	Keystone
A.1.	2009 Property Taxes Levied before exemptions		$ 5,357	$ 60,760	$ 7,831	$ 2,299	$ 12,208	$ 11,861
	Less: Exempt Sr./Veterans/Widow(s)		248	2,414	594	267	1,868	149
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,109	58,346	7,237	2,032	10,340	11,712
	FY10 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		5,109	58,346	7,237	2,032	10,340	11,712
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,109	58,346	7,237	2,032	10,340	11,712
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(2)	-	(1)	-	(1)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		5,109	58,344	7,237	2,031	10,340	11,711
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.20%	61	700	87	24	124	141
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		5,170	59,044	7,324	2,055	10,464	11,852
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		159	1,855	405	5	95	2,566
	2. Debt Service							
	- FY 2011 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 FY2010		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2010		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		5,329	60,899	7,729	2,060	10,559	14,418
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-	-
	2010 Maximum Property Taxes		**$ 5,329**	**$ 60,899**	**$ 7,729**	**$ 2,060**	**$ 10,559**	**$ 14,418**

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 D - 1
Maximum Property Tax Computation

			Kris Kringle	Lakloey Hill	Lee Lane	Loose Moose	Martin	McCloud
A.1.	2009 Property Taxes Levied before exemptions		$ 12,877	$ 38,509	$ 5,960	$ 7,390	$ 23,102	$ 31,097
	Less: Exempt Sr./Veterans/Widow(s)		607	3,907	559	1,400	384	416
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		12,270	34,602	5,401	5,990	22,718	30,681
	FY10 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		12,270	34,602	5,401	5,990	22,718	30,681
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		12,270	34,602	5,401	5,990	22,718	30,681
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(2)	(1)	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		12,270	34,602	5,399	5,989	22,718	30,681
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.20%	147	415	65	72	273	368
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		12,417	35,017	5,464	6,061	22,991	31,049
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		588	95	357	107	5,774	1,115
	2. Debt Service							
	- FY 2011 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 FY2010		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2010		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		13,005	35,112	5,821	6,168	28,765	32,164
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-	-
	2010 Maximum Property Taxes		**$ 13,005**	**$ 35,112**	**$ 5,821**	**$ 6,168**	**$ 28,765**	**$ 32,164**

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 D - 1
Maximum Property Tax Computation

			McGrath Estates	McKinley View *	Mellow Woods	Miller Hill	Moose Creek
A.1.	2009 Property Taxes Levied before exemptions		$ 69,486	$ 4,768	$ 18,287	$ 57,348	$ 15,437
	Less: Exempt Sr./Veterans/Widow(s)		3,711	716	2,981	2,785	796
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		65,775	4,052	15,306	54,563	14,641
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		65,775	4,052	15,306	54,563	14,641
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		65,775	4,052	15,306	54,563	14,641
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(23)	(1)	(2)	(5)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		65,752	4,051	15,304	54,558	14,641
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	789	49	184	655	176
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		66,541	4,100	15,488	55,213	14,817
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		530	-	17	4,118	195
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			2,950			
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		67,071	7,050	15,505	59,331	15,012
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 67,071**	**$ 7,050**	**$ 15,505**	**$ 59,331**	**$ 15,012**

*Special Election to increase Tax Cap
Final election results and certification 3/23/10

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 D - 1
Maximum Property Tax Computation

			Moose Meadows	Mt. View	Murphy	Musk Ox	Newby Park	North Ridge
A.1.	2009 Property Taxes Levied before exemptions		$ 74,305	$ 30,209	$ 12,474	$ 41,097	$ 17,443	$ 10,684
	Less: Exempt Sr./Veterans/Widow(s)		6,270	4,645	550	7,428	1,628	1,547
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		68,035	25,564	11,924	33,669	15,815	9,137
	FY10 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		68,035	25,564	11,924	33,669	15,815	9,137
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		68,035	25,564	11,924	33,669	15,815	9,137
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(40)	(8)	(3)	-	(3)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		67,995	25,556	11,921	33,669	15,812	9,137
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.20%	816	307	143	404	190	110
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		68,811	25,863	12,064	34,073	16,002	9,247
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		1,697	-	872	434	108	23
	2. Debt Service							
	- FY 2011 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 FY2010		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2010		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		70,508	25,863	12,936	34,507	16,110	9,270
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-	-
	2010 Maximum Property Taxes		**$ 70,508**	**$ 25,863**	**$ 12,936**	**$ 34,507**	**$ 16,110**	**$ 9,270**

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 D - 1
Maximum Property Tax Computation

			North Star Volunteer Fire	O'Connor Creek	Old Wood	Our	Parksridge
A.1.	2009 Property Taxes Levied before exemptions		$ 1,596,469	$ 111,992	$ 12,488	$ 3,879	$ 11,446
	Less: Exempt Sr./Veterans/Widow(s)		133,119	1,175	1,236	337	623
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		1,463,350	110,817	11,252	3,542	10,823
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		1,463,350	110,817	11,252	3,542	10,823
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		1,463,350	110,817	11,252	3,542	10,823
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(4)	(2)	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		1,463,350	110,813	11,250	3,542	10,823
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	17,560	1,330	135	43	130
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		1,480,910	112,143	11,385	3,585	10,953
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		105,114	4,708	826	106	536
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		1,586,024	116,851	12,211	3,691	11,489
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 1,586,024**	**$ 116,851**	**$ 12,211**	**$ 3,691**	**$ 11,489**

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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Maximum Property Tax Computation

			Peede Ctry. Estates	Pinestream	Pleasureland	Polar Heights	Potlatch
A.1.	2009 Property Taxes Levied before exemptions		$ 5,422	$ 23,491	$ 8,033	$ 18,669	$ 11,890
	Less: Exempt Sr./Veterans/Widow(s)		634	3,246	668	1,210	388
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,788	20,245	7,365	17,459	11,502
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		4,788	20,245	7,365	17,459	11,502
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,788	20,245	7,365	17,459	11,502
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	(3)	(3)	(9)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		4,787	20,242	7,362	17,450	11,502
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	57	243	88	209	138
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		4,844	20,485	7,450	17,659	11,640
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		685	271	82	167	163
	2. Debt Service						
	- FY 2011 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 FY2010 Plus Hotel-Motel Room Tax Fund Estimate FY2011		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		5,529	20,756	7,532	17,826	11,803
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 5,529**	**$ 20,756**	**$ 7,532**	**$ 17,826**	**$ 11,803**

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 D - 1
Maximum Property Tax Computation

			Prospect Park	Reed Acres	Ridgecrest	Salchaket Heights	Scenic Heights
A.1.	2009 Property Taxes Levied before exemptions		$ 8,211	$ 8,287	$ 2,387	$ 2,303	$ 19,298
	Less: Exempt Sr./Veterans/Widow(s)		915	475	352	-	2,399
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		7,296	7,812	2,035	2,303	16,899
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		7,296	7,812	2,035	2,303	16,899
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		7,296	7,812	2,035	2,303	16,899
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		7,296	7,812	2,035	2,303	16,899
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	88	94	24	28	203
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		7,384	7,906	2,059	2,331	17,102
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		61	155	10	1,544	258
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-			-	-
	5. Special appropriations on an emergency basis		-			-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		7,445	8,061	2,069	3,875	17,360
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 7,445**	**$ 8,061**	**$ 2,069**	**$ 3,875**	**$ 17,360**

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 D - 1
Maximum Property Tax Computation

			Seavy	Secluded Acres	Serendipity Hill	Six Mile Village	Smallwood Trail
A.1.	2009 Property Taxes Levied before exemptions		$ 9,924	$ 7,925	$ 7,248	$ 9,278	$ 6,432
	Less: Exempt Sr./Veterans/Widow(s)		449	410	981	1,170	486
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		9,475	7,515	6,267	8,108	5,946
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		9,475	7,515	6,267	8,108	5,946
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		9,475	7,515	6,267	8,108	5,946
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(10)	-	-	-	(3)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		9,465	7,515	6,267	8,108	5,943
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	114	90	75	97	71
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		9,579	7,605	6,342	8,205	6,014
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		38	3	119	215	395
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		9,617	7,608	6,461	8,420	6,409
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 9,617**	**$ 7,608**	**$ 6,461**	**$ 8,420**	**$ 6,409**

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 D - 1
Maximum Property Tax Computation

			Smith Ranch	Spring Glade	Spruce Acres	Steamboat Landing	Steese Volunteer Fire
A.1.	2009 Property Taxes Levied before exemptions		$ 39,989	$ 29,014	$ 7,166	$ 18,251	$ 1,279,094
	Less: Exempt Sr./Veterans/Widow(s)		3,629	1,541	1,250	2,556	94,575
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		36,360	27,473	5,916	15,695	1,184,519
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		36,360	27,473	5,916	15,695	1,184,519
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		36,360	27,473	5,916	15,695	1,184,519
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	(4)	(2)	(5)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		36,359	27,469	5,914	15,690	1,184,519
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	436	330	71	188	14,214
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		36,795	27,799	5,985	15,878	1,198,733
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		3,831	853	91	419	71,844
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		40,626	28,652	6,076	16,297	1,270,577
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 40,626**	**$ 28,652**	**$ 6,076**	**$ 16,297**	**$ 1,270,577**

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 D - 1
Maximum Property Tax Computation

			Straight Creek	Summerwood	Summit Dr	Sunny Hills Terrace	Sunrise
A.1.	2009 Property Taxes Levied before exemptions		$ 18,596	$ 37,582	$ 115,021	$ 33,105	$ 12,491
	Less: Exempt Sr./Veterans/Widow(s)		2,396	1,599	9,983	4,289	1,404
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		16,200	35,983	105,038	28,816	11,087
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		16,200	35,983	105,038	28,816	11,087
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		16,200	35,983	105,038	28,816	11,087
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(4)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		16,200	35,983	105,038	28,812	11,087
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	194	432	1,260	346	133
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		16,394	36,415	106,298	29,158	11,220
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		755	1,053	3,201	331	255
	2. Debt Service						
	- FY 2011 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 FY2010			-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		17,149	37,468	109,499	29,489	11,475
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 17,149**	**$ 37,468**	**$ 109,499**	**$ 29,489**	**$ 11,475**

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 D - 1
Maximum Property Tax Computation

			Tan Terra	Thomas *	Timberlane	Tungsten	Twenty Three Mile Slough
A.1.	2009 Property Taxes Levied before exemptions		$ 27,415	$ 12,374	$ 8,386	$ 42,003	$ 40,842
	Less: Exempt Sr./Veterans/Widow(s)		1,959	1,747	1,028	1,139	2,727
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		25,456	10,627	7,358	40,864	38,115
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		25,456	10,627	7,358	40,864	38,115
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		25,456	10,627	7,358	40,864	38,115
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(2)	-	(6)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		25,456	10,625	7,358	40,858	38,115
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	305	128	88	490	457
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		25,761	10,753	7,446	41,348	38,572
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,180	576	34	713	8,593
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-			
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		26,941	11,329	7,480	42,061	47,165
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 26,941**	**$ 11,329**	**$ 7,480**	**$ 42,061**	**$ 47,165**

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 D - 1
Maximum Property Tax Computation

			Ullrhaven	University Fire	University Heights	Univ. West Street Light	Vienna Woods
A.1.	2009 Property Taxes Levied before exemptions		$ 4,410	$ 2,337,023	$ 58,157	$ 65,852	$ 23,243
	Less: Exempt Sr./Veterans/Widow(s)		548	169,834	5,566	5,444	596
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		3,862	2,167,189	52,591	60,408	22,647
	FY10 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		3,862	2,167,189	52,591	60,408	22,647
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		3,862	2,167,189	52,591	60,408	22,647
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(42)	(8)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		3,862	2,167,189	52,591	60,366	22,639
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	46	26,006	631	724	272
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		3,908	2,193,195	53,222	61,090	22,911
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		153	53,424	208	211	342
	2. Debt Service						
	- FY 2011 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 FY2010		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		4,061	2,246,619	53,430	61,301	23,253
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	-
	2010 Maximum Property Taxes		**$ 4,061**	**$ 2,246,619**	**$ 53,430**	**$ 61,301**	**$ 23,253**

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 D - 1
Maximum Property Tax Computation

			Viewpointe	Violet Dr.	Vista Gold	Vue Crest
A.1.	2009 Property Taxes Levied before exemptions		$ 18,465	$ 60,977	$ 37,596	$ 31,715
	Less: Exempt Sr./Veterans/Widow(s)		1,987	3,932	357	2,306
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		16,478	57,045	37,239	29,409
	FY10 GF Fund Balance Designated as a Tax Reduction					
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		16,478	57,045	37,239	29,409
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		16,478	57,045	37,239	29,409
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(4)	-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		16,478	57,045	37,235	29,409
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	1.20%	198	685	447	353
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		16,676	57,730	37,682	29,762
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		98	1,458	2,049	495
	2. Debt Service					
	- FY 2011 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 FY2010		-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011					
	- Voter approved annual long-term maintenance costs		-	-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2010		-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		16,774	59,188	39,731	30,257
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-
	2010 Maximum Property Taxes		**$ 16,774**	**$ 59,188**	**$ 39,731**	**$ 30,257**

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 D - 1
Maximum Property Tax Computation

			Whitman	Wildview	Woodland	Yak	TOTAL
A.1.	2009 Property Taxes Levied before exemptions		$ 3,907	$ 183,869	$ 2,364	$ 77,769	$ 104,311,953
	Less: Exempt Sr./Veterans/Widow(s)		216	10,222	-	3,072	6,618,093
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS		3,691	173,647	2,364	74,697	97,693,860
	FY10 GF Fund Balance Designated as a Tax Reduction						4,800,000
A.2.	Hotel - Motel Tax Estimate for FY 2010		-	-	-	-	1,500,000
	Alcoholic Beverage Tax Estimated FY 2010		-	-	-	-	1,350,000
	Tobacco Distribution Excise Tax Estimated FY 2010		-	-	-	-	1,100,000
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction		3,691	173,647	2,364	74,697	106,443,860
B.	Less: Taxes to Pay Debt Service in FY 2010		-	-	-	-	4,730,407
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		3,691	173,647	2,364	74,697	101,713,453
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(11)	(2,624)
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010		3,691	173,647	2,364	74,686	101,710,829
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.20%	44	2,084	28	896	1,220,530
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes		3,735	175,731	2,392	75,582	102,931,359
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		179	4,014	34	1,406	5,394,301
	2. Debt Service						
	- FY 2011 Debt Service less State Reimbursement Anticipated @ 100% entitlement		-	-	-	-	4,631,484
	- Solid Waste Bonds		-	-	-	-	-
	3. Voter Approved Services						-
	- Additional operating cost		-	-	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to						
	Less Hotel-Motel Room Tax Fund FY2010		-	-	-	-	(1,078,238)
	Plus Hotel-Motel Room Tax Fund Estimate FY2011						975,000
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						27,900
	4. Judgments paid in FY 2010		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)		3,914	179,745	2,426	76,988	112,881,806
	Less Estimated Hotel-Motel Taxes FY 2011		-	-	-	-	(1,500,000)
	Less Estimated Alcoholic Beverage Tax FY 2011		-	-	-	-	(1,000,000)
	Less Estimated Tobacco Distribution Excise Tax FY 2011		-	-	-	-	(1,100,000)
	2010 Maximum Property Taxes		**$ 3,914**	**$ 179,745**	**$ 2,426**	**$ 76,988**	**$ 109,281,806**

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 D - 2
Required Property Tax
Differential Tax Zone

		Potlatch - Heritage Hills*	TOTAL
A.1.	2009 Property Taxes Levied before exemptions	$ 3,973	$ 3,973
	Less: Exempt Sr./Veterans/Widow(s)	295	295
	TOTAL 2009 PROPERTY TAXES LEVIED NET EXEMPTIONS	3,678	3,678
	FY09 GF Fund Balance Designated as a Tax Reduction	-	-
A.2.	Hotel - Motel Tax Estimate for FY 2010	-	-
	Alcoholic Beverage Tax Estimated FY 2010	-	-
	Tobacco Distribution Excise Tax Estimated FY 2010	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction	3,678	3,678
B.	Less: Taxes to Pay Debt Service in FY 2010	-	-
	TOTAL TAXES FOR FY 2010 Plus GF FB Designated as a Tax Reduction, Excluding DEBT	3,678	3,678
	Adjustment for Prior Years' Excess Property Tax (Note 1)	-	-
	Adjustment for Supplemental Tax Rolls		-
C.	2009 Net Property Tax Base and Estimated Other Taxes for FY 2010	3,678	3,678
D.	Plus: Adjustment Factor (CPI-U X "C"):		
	Consumer Price Index - Urban = 0.00%	-	-
E.	Base 2009 Property Taxes Allowed for FY 2010 plus Est. Other Taxes	3,678	3,678
F.	Plus Exclusions:		
	1. Taxes on new construction / annexations	-	-
	2. Debt Service		
	- FY 2011 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 FY2010	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2011		-
	- Voter approved annual long-term maintenance costs	-	-
	- Service area taxes per election-tax cap adjustment	-	-
	4. Judgments paid in FY 2010	-	-
	5. Special appropriations on an emergency basis	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.	-	-
G.	2010 Maximum Property Taxes and Estimated Additional Taxes (for FY 2011 budget)	3,678	3,678
	Less Estimated Hotel-Motel Taxes FY 2011	-	-
	Less Estimated Alcoholic Beverage Tax FY 2011	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2011	-	-
	2011 Maximum Property Taxes	**$ 3,678**	**$ 3,678**

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

Borough-wide		Fees
Copying Fee (letter or legal)		$0.25
Copying Fee *(11"x17")*		0.50
Color Copying Fee *(letter or legal)*		0.50
Color Copying Fee *(11"x17")*		1.00
Certification Copies *(copies certified* by the borough)		2.00
Microfilm/Microfiche Copies	First copy	1.00
	Each additional copy	0.25

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.

Clerk's Office	Fees
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

Community Planning	Fees
Zoning Service	
Rezone	$400.00
Conditional Use Permit	250.00
Variance	250.00
Grandfather Rights Determination	No Charge
Mobile Home Park Permit	200.00/yr
Platting Service	
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 3rd attempt and every time after	50.00
Final Plat Subdivision Improvement inspection on 3rd 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
Street Renaming	200.00
Admin Fees	
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 Base maps	50.00
Recording Fees *(other documents)*	Actual Cost

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Community Planning (Continued) — Fees

Other Fees

Xerox Eng. Copier-plat/map copies	$6.00
11"x17" Color Copies *(plats/maps)*	1.50
8½"x14" Color *(plats/maps)*	1.00
8½"x11" 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.

Emergency Operations — Fees

Animal Control Fees

Dog adoption	$90.00
Cat adoption	55.00
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)*	15.00
Animal trap rental *(7 or fewer days)*	No Charge
Animal trap rental *(in excess of 7 days)*	4.00/day
Dog trap security deposit	150.00
Cat trap security deposit	50.00
Bark collar rental, per day	3.00
Bark collar security deposit	150.00
Cardboard cat carriers	10.00
Duplicate of lost deposit certificate	15.00
Microchip placement	15.00
Tattoo placement	15.00
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	No Charge
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
Personnel expenses for after hours care, treatment, or impoundment of an animal (FNSB Code 6.06.030)	Actual cost
Services for Non-Borough Residents	
Animal euthanasia services, per animal	$30.00
Drop off animals for disposition, per animal	30.00
Room and board, per day (FNSB Code 6.06.030)	30.00
Adoption fees for other animals:	
Small animals *(chickens, ducks, geese, small caged birds, small reptiles, other small domestic animals not listed)*	$6.00
Guinea pigs	$22.00
Ferrets, goats, pigs, large caged birds, iguanas, rabbits	37.00
Horses, mules, ponies, donkeys	305.00
Livestock (bovines, reindeer, llamas, emus and other large domestic animals not listed)	205.00

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Emergency Operations (Continued) — Fees

Emergency Medical Service Fees

Ambulance Transport Fee	$800.00
(A credit of $50.00 is provided for residents of the non-areawide Borough)	
Ambulance mileage reimbursement fees	
Mileage reimbursement fee (per loaded mile)	$11.00
Ambulance response & treatment with no transport	$150.00
Ambulance transport originating outside borough boundary	$1,500.00 + mileage
Rescue response for vehicle extrication outside fire service area requiring fire service area equipment: $250/vehicle (billed to registered owner--A credit of $100/vehicle is provided for residents of the non-areawide borough)	$250.00/vehicle
Rescue response outside fire service area requiring use of fire service area equipment	$150.00/hr

Enhanced 911

Surcharge per month per local exchange access line	$0.75

System Fees

Surcharge per month per local exchange access land line	$0.75
Surcharge per month per local wireless line	0.75

Financial Services — Fees

Recommended Budget	$15.00
Comprehensive Annual Financial Report	15.00
Approved Budget	15.00
Dishonored Check Fee	30.00

General Services — Fees

Plan Purchase

Estimated Construction Cost	Non-Refundable Purchase Price
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

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Land Management — Fees

Leases	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
(Exclusive, long term, possessory rights-25.10.030) Minimum term shall be 5 years. (Including communication sites)	$100.00 (a)	$250.00 min. (b,c,d)	FMR (e)

Land Sales	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
Assumption of Deed of Trust	$100.00	$250.00	
Direct Sales *(g)*	$100.00	$250.00 min (b)	FMV (e)
Auction & Over the Counter Closings	N/A	$250.00	
Credit Report Processing fees for financing through FNSB			
Per Person			$15.00
Business			Will vary (o)

Tax Foreclosure Fees	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
(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		500.00	
Litigation Report Fees		300.00	
Property Owner/Lien holder Notification Fee		700.00	
Site Inspection Fee		250.00	
Tax Deed Fee		600.00	

Easements	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
(Non-possessory rights - 25.10.040)			
Public, Non-Exclusive Easement, & Road Easements such as Utility	$100.00 (a)	$250.00 min (h,I,b)	FMR (e)
Private, Exclusive Easement	$100.00 (a)	$250.00 min (j,b)	FMR (e)

Temporary Use Licenses (TUL)	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
(Term no longer than 5 years-25.10.060)			
Non-Exclusive Temporary Use License	$100.00 (a,h)	N/A (j)	$25.00/mo
Exclusive Temporary Use License	$100.00 (a,h)	N/A	25% Assessed Value or $100.00 min/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-K)*	$100.00 (a)	N/A	(j,m)

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Land Management (Continued) — Fees

Natural Resources and Materials

Commercial Sales	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
(Terms of Commercial sales are fixed by Assembly resolution (25.10.050 F&G)			
Gravel Extraction	$100.00 (a)	$250.00 min (b)	FMV in place (l,p)
Commercial Firewood	$100.00 (a)	$250.00 min (b)	FMV in place (l)
Timber *(Saw Timber & House Logs)*	$100.00 (a)	$250.00 min (b)	FMV in place (l)

Personal Use (25.10.050 A)	Application Fee	Processing Fee	Annual Rental, Sale Price or Use Fee
Gravel *(max 2,000 CY/ person/year)*	N/A	N/A	$3.00/cubic yd 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 min (b)	FMV in place (l)

Other	Annual Rental, Sale Price or Use Fee
Maps: 11"x17" to 36"x38" Design Jet 755CM print	$15.00/map[n]
Maps: 8 ½"x11" black and white laser print	$1.00/map[n]
Maps: 8 ½"x11" color laser print	$2.50/map[n]
Maps: 11"x 17" black and white laser print	$2.00/map[n]
Technical information by CD	$50.00 each[n]

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Land Management (Continued) — Fees

Explanations

a. Accompanied by an application describing the; proposed use, term and property improvement plan

b. Fee dependent on use, location, degree of staff involvement, and cost of recordation, etc.

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 25.25.030

f. Auction and over the counter land sale processing fees include closing costs, staff time fees and recordation.

g. Direct Sales parcels shall satisfy at least one criterion in the direct sale code 25.15.090 A & B.

h. Easement, Temporary Use and/or Extraction Fees may be waived for a public agency or a public utility as per 25.10.040 C-050C or 060C.

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 my be held before granting a license. 25.10.060B

l. Fair Market Value (FMV) of resources in place shall be determined by common market rate for that resource.

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.

o. Credit Reporting Fees for business will vary depending upon company structure and land sale type.

p. Reclamation Fee of $0.25 per yard charged in addition to FMV.

Library Services — Fees

Circulation	
Processing Charge for Lost Material	$10.00/ea
Photocopies/Black & White	.10/ea
Photocopies/Color	.50/ea
Non-Borough resident User Fee	40.00/ea
Temporary Library Card	20.00/ea
Replacement Library Card	7.00/ea
Media	
Audio Visual Equipment Checkout	$15.00/ea
Printing/Black & White	.10/ea
Printing/Color	.50/ea
Meeting Room Equipment Set-up/Use Fee *(First item)*	25.00
Meeting Room Equipment Set-up/Use Fee *(Each additional item)*	10.00/ea
Late set-up fee	25.00
Penalty fee	15.00/room

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Library Services (Continued) — Fees

Fees

Equipment is available at the rate of $25.00 for the first item and $10.00 for each additional item per day, when requested in advance.

All fees must be paid prior to equipment set-up.

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 $25.00 scheduling/set-up fee payable in advance of setup.

Failure to return a meeting room/kitchen to its original state subject to a $15.00 per room penalty fee.

Parks and Recreation — Fees

SWIMMING POOLS

Swim Fees	**Single**	**10 Swim***	**3-Month**	**6-Month**
Child (4-11 years)	$2.50	$20.00	$50.00	$85.00
Youth (12-17 years)	3.50	30.00	60.00	100.00
Adult (18-59 years)	4.00	35.00	80.00	150.00
Senior (60 & up)	1.50	11.00	30.00	55.00
Disabled	1.00	9.00	30.00	55.00
Family Unit	9.00	80.00	150.00	300.00

*Group rates will apply to 10 or more paying patrons at the applicable 10-swim rate

Exercise/Weight Room (Mary Siah Recreation Center) — *Included in swim fees above*

Showers	
Adult	$3.25
Senior	1.25

Lessons	**Child/Adult**	**Senior**	**1 Month**
Swim 1/2 hour	$6.50	N/A	N/A
Swim 3/4 hour	7.00	2.50	N/A
Aquacise/Senior Fitness	5.50	2.00	55.00

Swim Team	**1 Month**
Midnight Sun Swim Team *(Monday-Saturday)*	$475.00
North Pole Aquatic Club *(Monday-Saturday)*	475.00

Swim Meets	**Rate**
Exclusive use half day	$125.00
Exclusive use full day	275.00

Special Events *(Other than normal hours)*	**People**	**Rate/Hour**
Pool Rental	1-60	$85.00
	61-95	105.00
	96-133	125.00
Pool Rental/Water Slide	1-95	125.00

Other	**Rate**
Photo/Lab + materials provided by user	$5.00/hr
Room Rentals Mary Siah	15.00
Birthday Parties, tables/chairs (Wescott/Hamme)	15.00
Contractual Instruction	15% of gross revenue

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — Fees

BIG DIPPER ICE ARENA FEES

Recreational Skate/Hockey/Freestyle	Single	10 Skate*	3-Month	6-Month
Child *(4-11 years)*	$2.50	$20.00	$50.00	$85.00
Youth *(12-17 years)*	3.50	30.00	60.00	100.00
Adult *(18-59 years)*	4.00	35.00	80.00	150.00
Senior *(60 & up)*	1.50	11.00	30.00	55.00
Disabled	1.50	11.00	30.00	55.00
Family Unit	9.00	80.00	150.00	300.00
Skate Rental	3.00			

*Group rates will apply to 10 or more paying patrons at the applicable 10-skate rate

Ice Rental	Age	Rate/Hour
Non Prime Hours *(5:00am - 3:00pm, Mon-Fri)*	Youth	$90.00
	Adult	105.00
Prime Hours *(3:00pm-12:00am, Mon-Fri)*	Youth	140.00
(All day Sat-Sun)	Adult	165.00
	Paid Gate Adult	190.00
Outdoor Rinks		50.00/hr

Birthday Parties	$15.00
Conference Room Rental	
Room Rental Up to 4 hours	$15.00
Room Rental Greater than 4 hours	30.00

Showers	Single	10 Event*	3-Month
Adult	$3.25	$30.00	$80.00
Senior	1.25	11.00	25.00
Disabled	1.00	9.00	25.00

Ice Logos	Annually
Neutral Areas 8'x10' *(80 sq. ft.)*	$1,600 + cost of production
Blue Line Areas 5'x18' *(90 sq. ft)*	$1,800 + cost of production

Football Field/Track	Per Game/Event
Youth *(under 18 yrs)*	
Non-Spectator	$45.00/hr
Spectator	50.00/hr (+10% of gate)
Adult	
Non-Spectator	$60.00/hr ($6.00 per additional game)
Spectator	75.00/hr (+10% of gate)
All day event *(no field set-up)*	175.00/day

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued)	Fees
Contractual Instruction	**Per Event**
Non-Ice Related	15% of gross revenue
Ice Related	15% of gross revenue + ice fee (individual or hourly)
Facility Rental with Homasote Flooring	
Facility Rental	$ 5,000.00
Set-up of Flooring per day	2,200.00
	+ 10% of Gate
	+ 15% of Concessions/Souvenirs
Commercial Activity Off Ice	15% of gross sales and concessions
PARKS	
Birch Hill/Two Rivers/Salcha Maintenance	
Ski Trails	No charge: Donations requested (Maintenance agreement)
Birch Hill Cross Country Ski Center Facility Rental	
Hourly *(min 2 hours)*	$70.00
Full Day	450.00
Security Deposit	250.00
Zamboni Maintenance (Blade Sharpening)	$50.00/ea
Ball Fields	
Adult League/Tournament *(First game - includes set-up)*	$25.00
Additional game *(same field)*	5.00
Youth League/Tournament *(First game - includes set-up)*	20.00
Additional game *(same field)*	5.00
(Fees may be waived in lieu of maintenance agreement)	
Chena Lake Recreation Area	
Day Use	**Day Use Fee**
Bike, bus, or walk-in	$1.00
Senior/Disabled	No Charge
Military	1.00
Per Vehicle	5.00
Annual Pass-Day Use Only	50.00
Annual Pass Camping and Day Use	120.00
Picnic Pavilions Up to 4 hours	30.00
Picnic Pavilions Greater than 4 hours	50.00
Ice Houses (Includes 1 bundle of firewood)	25.00
Camping	**Per Night**
Tent	$10.00
Camper	12.00
Firewood *(per bundle)*	4.00

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — Fees

Boat Rentals	Per 1/2 Hr	Per Hr	Per Day
Pedal Boats	$5.00	$10.00	$40.00
Row Boats	4.00	8.00	32.00
Canoes/Kayaks	3.00	6.00	24.00
Family Pedal	8.00	12.00	50.00

Parks	Up to 4 hrs	Over 4 Hrs
Picnic Pavilions/Gazebos	$30.00	$50.00
Occasional Use (parks, picnic areas, ball fields)-Excludes picnic pavilions		No Charge

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/wk	$0.15/SF/wk
	3,26,69,31A	0.32/SF/wk	0.13/SF/wk
	24	0.30/SF/wk	0.12/SF/wk
	28,31	0.28/SF/wk	0.11/SF/wk
	18	0.24/SF/wk	0.10/SF/wk
	2	0.16/SF/wk	0.06/SF/wk

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/wk	$0.00/SF/wk
	50-99	0.20/SF/wk	0.08/SF/wk
	100-499	0.18/SF/wk	0.07/SF/wk
	500-999	0.14/SF/wk	0.05/SF/wk
	1,000-4,999	0.10/SF/wk	0.04/SF/wk
	5,000-9,999	0.08/SF/wk	0.03/SF/wk
	10,000-19,999	0.03/SF/wk	0.01/SF/wk

*Concessions are charged either Cabin or Land Concession fees.

Other	Rate
Storage *(per square foot)*	$0.03
Sewer Adjustment *(per square foot of concession)*	0.02
Water Adjustment *(per square foot of concession)*	0.02
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

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — Fees

Facility Rental	**Rate**
Gold Dome	Not available; leased to private, non-profit corp.
Alaska Centennial Center for the Arts	
Art Galleries	Not available; leased to private, non-profit org.
Theater	
Shows, Meetings, etc.	$225.00/day
Rehearsal *(using dimmer lights)*	60.00
Rehearsal *(using house lights only)*	45.00
Security Deposit *(dimmers)*	500.00
Security Deposit *(house lights only)*	250.00
Exhibit Hall	
Main Level	
Commercial or Convention. See Provisions	$375.00
Non-Commercial. See Provisions	300.00
Theater Crossover	75.00
Dressing Rooms *(one or more, same event)*	55.00
Mezzanine	
Commercial or Convention. See Provisions	$150.00
Non-Commercial See Provisions	120.00
Security Deposit *(Exhibit Hall and Mezzanine: each or together)*	300.00
Upper Level	
Entire Upper Level *(third floor)*	$120.00
Blue Room Only-up to 4 hours	50.00
Blue Room Only-greater than 4 hours	80.00
Kitchen Only	40.00
Security Deposit	100.00
Picnic Pavilions/Gazebo	
Up to 4 hours	$30.00
Greater than 4 hours	50.00
Equipment Rental *(no charge for 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
Church Rental *(wedding service, meeting, etc)*	65.00
Rehearsal	30.00
Security Deposit	50.00
Pioneer Hall	
Up to 4 hours	$55.00
Greater than 4 hours	85.00
Security deposit	100.00
Iron Horse (Crooked Creek & Whiskey Island Railroad)	
Child *(12 and under)* , Senior, Disabled *(per ride)*	$1.00
Adults *(per ride)*	2.00
Lap-held babies	No Charge
Punch card-child, senior, disabled *(12 rides)*	10.00
Punch card-adults *(12 rides)*	20.00

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) Fees

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 listed as "per day" rates unless otherwise noted.

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, 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.

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

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
RECYCLING/HOUSEHOLD HAZARDOUS WASTE FACILITY	
FNSB Household Waste	No Charge

FNSB Conditionally Exempt Small Quantity Generators*

Appointment required *(1 gal or 1 lb minimum)*

		Rate
Flammables ♻	Alcohols, blazo, gasoline, M.E.K, solvents, toluene, xylene	$4.00/gal
Used Oils ♻	Motor Oil, diesel, kerosene	No charge
Paint	Adhesives, latex paint, ♻ oil-based paint	$5.00/gal
Corrosives	Acids, caustics, detergents, photo chemicals	$4.50/gal
Antifreeze ♻	Ethylene Glycol, propylene glycol	$3.50/gal
Batteries ♻	Lead Acid Batteries, vehicle batteries	$3.00/ea
Toxics	Fertilizer, mercury, perchlorethylene, pesticides, poisons	$13.00/gal
Miscellaneous	Absorbent pads, aerosol cans, cooking grease, contaminated soil, floor drain sludge, petroleum grease, ♻ propane tanks, rechargeable batteries	$3.00/lb

♻ Recycled or used for energy recovery

*Conditionally Exempt Small Quantity Generator (CESQG). A generator (Business) is a conditionally exempt small quantity generator in a calendar month if he generates no more than 220 lbs. of hazardous waste in that month. See 40 CFR 261.5 for complete requirements.

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Public Works (Continued) — Fees

★ **Fee Schedules and various other Solid Waste Division forms are located at *http://fnsb.us.solidwaste*** ★

SOLID WASTE MATERIALS	Rate	Comments
Regular Solid Waste	**Residential** - Accepted free of charge **Commercial** - **$71.00/ton** (2,000 lbs) **Regular Solid Waste generated outside the FNSB:** **1.** Disposal of less than 25 tons per month of solid waste accepted at 200% of **Regular Solid Waste** rate ($142.00/ton) **2.** Disposal of more than 25 tons per month of solid waste refer to *Request to use Solid Waste Facility form* on website. Rate for approved projects will be 200% of **Regular Solid Waste** rate($142.00/ton)	**Residential:** 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." (Ordinance 8.12.055A)
Brush	**Residential** - All loads accepted free of charge **Commercial** - Same as **Regular Solid Waste**	
Junk Automobiles ♻	**Residential** - Accepted free of charge **Commercial** - **$30.00/each**	Must be free of trash and debris. Refer to the above website for Automobile Disposal Form and requirements.
Household Appliances ♻ (washers, dryers, stoves, refrigerators, etc.)	Same as **Regular Solid Waste** **Commercial** - Additional **$20.00** charge per appliance that contains Freon	Certificate of removal required to avoid $20.00 charge.
Mobile Homes	**Intact** - **$200.00** **Pieces** - Same as **Regular Solid Waste**	
Scrap Metal ♻	Same as **Regular Solid Waste**	Metal pipes etc. must be less than 8 feet in length.
Metal Containers ♻ (drums and tanks)	Same as **Regular Solid Waste**	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 **Regular Solid Waste**	
Loader Assistance	**Residential** - free of charge **Commercial** - **$2.00/minute**	
Aluminum ♻	Accepted free of charge	
Asbestos	**Asbestos material generated within the FNSB**, accepted at **$107.00/ton**, plus **$50 flat rate fee per load** of asbestos brought to the Landfill. **Asbestos material generated outside the FNSB:** **1.** Disposal of less than 25 tons per month of asbestos accepted at 200% of Regular Solid Waste rate ($142.00/ton) plus **$50.00 flat rate fee per load.** **2.** Disposal of more than 25 tons per month of asbestos refer to *Request to use Solid Waste Facility form* on website. Rate for approved projects will be 200% of Regular Solid Waste Rate ($142.00/ton) plus **$50.00 flat rate fee per load.**	Refer to the above website for a *Waste Shipment Manifest* prior to disposal. Metal pipes etc. must be less than 8 feet in length.

♻ *Recycled by the Fairbanks North Star Borough Landfill*

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Transportation — Fees

MACS Fares	Rate
Children *(Ages 5 and Under)*	No Charge
Active Military and their dependents	$0.75
Youth *(K-12)*	0.75
Senior Citizens *(Age 60 and Older)*	No Charge
Disabled	0.75
Medicaid	0.75
Regular Adult Fare	1.50
MACS Tokens *(5)*	5.00/5

Van Tran	Rate
Van Tran *(one way)*	$2.00

MACS Passes/Fares	Rate
Monthly MACS Pass - Adult	$36.00/mo
Monthly MACS Pass After 15th of the Month	20.00/mo
Monthly - Active Military and their dependents	18.00/mo
Monthly-Youth (grades K-12)	18.00/mo
Monthly-Senior Citizens (age 60+)	No Charge
Monthly-Disabled	18.00/mo
Monthly-Medicaid	18.00/mo
Day Pass-MACS Regular	3.00/day
Day Pass-MACS Senior/Disabled/Medicare/K-12/Active Military + dependents	2.00/day

Special Passes/Fares	
Class Pass-Groups of 30 Riders	
(2 class trips, 4 special education class trips: per school year)	50.00/yr
Summer Pass - (Memorial day to Labor day - youth-grades K-12)	30.00/ 3 mo
UAF PASS-Faculty/Staff/Students with Polar Express Card with agreement with UAF	No Charge
Social Service (non-profit) Client Rate (MACS)	2 for 1

Shop Fees	Base Rate	Overtime Rate
Borough Vehicles, EMS Ambulances	$50.00	$75.00
Fire Service Areas	55.00	82.50
Non-Borough, NPFD, 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

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Transportation (Continued)	Fees
I/M Fees	
Dynamometer fees	$10,000/wk

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.

Appendix F

FAIRBANKS NORTH STAR BOROUGH DEMOGRAPHICS

Introduction

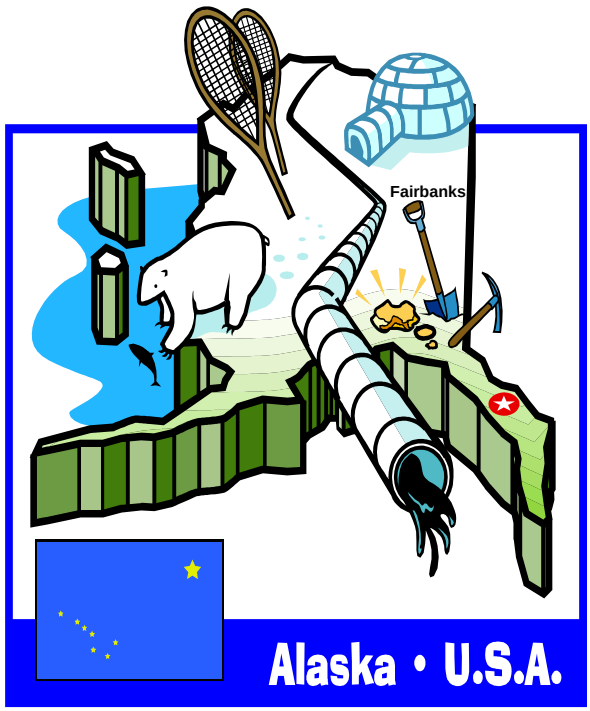
The demographic information given in this appendix describes our community, further emphasizing its government service needs, as well as the resources used to fund these services. The data used is the most current available at the time of the writing.

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 98,660 (as of May 7, 2010, per "2009 Population Appeal", certified by U.S. Census Bureau) or about 13 people per square mile. The State of Alaska has a population of 698,473 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.

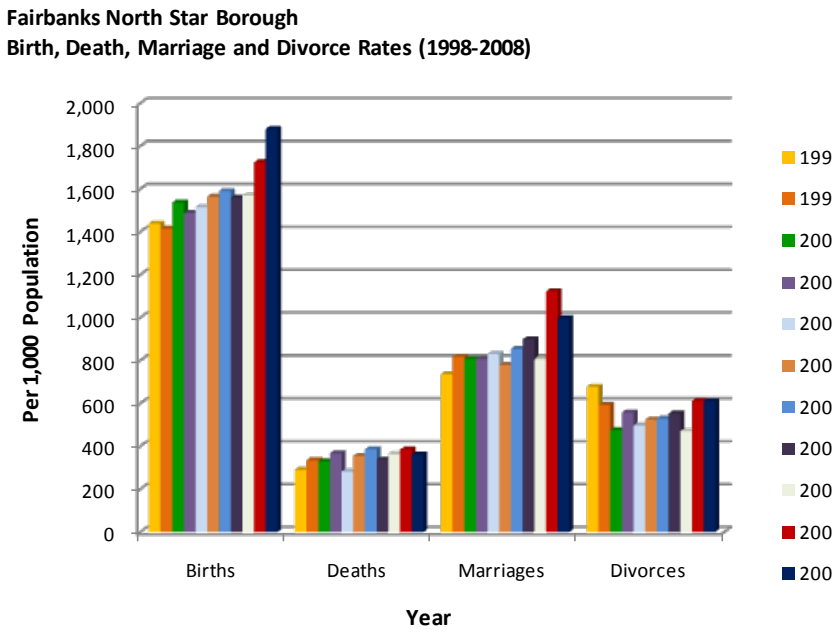
2006- 2008 US Census Average General Characteristics Of The Population

- **Median Age is 29.7 years old**
- **Men slightly dominate the population over women by 53.0 to 47.0 percent, respectively**
- **Likely to have moved here rather than born here**
- **If married or single parent, the average household size is 2.88 and the average family size is 3.48**
- **The median household income is $67,665**
- **The median family income is $76,769**
- **The per capita income is $28,512**
- **Has a high school degree and some college**
- **Lives in a house with a median value of $201,500**
- **Owns 1-2 vehicles**
- **Works in a management, professional or related occupation or sales and office occupation**
- **The mean travel time to work is 18.4 minutes**



Social Characteristics

Vital Statistics: Birth, Death, Marriage, and Divorce Rates



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Relationship

	2000	2006-08
Total Population	**82,840**	**N/A**
In Households	79,760	93,295
Householder	29,777	32,352
Spouse	16,274	17,093
Child	25,708	30,878
Own child under	23,294	N/A
Other relatives	2,082	6,188
Under 18	953	N/A
Non-relatives	4,919	6,784
Unmarried partners	1,998	2,599
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 2006-2008 American Community Survey. See Endnotes [1].

Marital Status

	2000	2006-08
Population 15 years & Older	**61,893**	**74,500**
Never married	17,161	25,398
Married but separated	35,295	37,587
Separated	1,248	1,879
Males 15 years & older	N/A	39,566
Never married	N/A	16,143
Married but separated	N/A	18,379
Separated	N/A	926
Widowed	404	746
Divorced	3,288	3,372
Females 15 years & older	N/A	34,934
Never married	N/A	9,255
Married but separated	N/A	19,208
Separated	N/A	953
Widowed	1,262	1,612
Divorced	3,295	3,906

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Household by Type

	2000	2006-08
Total households	**29,777**	**32,352**
Family households (families)	20,502	21,835
With own children < 18	12,298	11,382
Married couple family	16,274	16,945
With own children < 18	9,159	7,932
Male householder, no wife	N/A	1,697
With own children < 18	N/A	1,013
Female householder, no husband	2,756	3,193
With own children < 18	2,115	2,437
Nonfamily households	9,275	10,517
Householder living alone	7,031	8,236
Householder 65 years and +	1,069	1,324
Households with 1 + under 18	12,997	12,198
Households with 1 + over 65	2,831	3,893
Average household size	2.68	2.88
Average family size	3.20	3.48

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Housing

Year Structure Built

	2000	2006-08
Built 2000 or after	N/A	3,778
Built 1999-March 2000	578	N/A
Built 1990-1999	N/A	4,313
Built 1990-1998	4,670	N/A
Built 1980-1989	9,894	9,811
Built 1970-1979	9,022	10,229
Built 1960-1969	3,688	4,457
Built 1950-1959	N/A	4,154
Built 1940-1959	4,979	N/A
Built 1940-1949	N/A	699
Built 1939 or earlier	460	437

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Bedrooms

	2000	2006-08
No bedroom	N/A	1,470
1 bedroom	N/A	6,903
2 bedrooms	N/A	9,422
3 bedrooms	N/A	13,849
4 bedrooms	N/A	4,922
5 or more bedrooms	N/A	1,312

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Selected Characteristics

	2000	2006-08
Lacking complete plumbing facilities	2,092	1,894
Lacking complete kitchen facilities	1,911	1,677
No telephone service available	719	318

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

House Heating Fuel

	2000	2006-08
Utility gas	761	821
Bottled, tank or LP gas	389	514
Electricity	2,850	1,632
Fuel oil, Kerosene etc	22,851	26,059
Coal or coke	893	706
Wood	906	2,112
Solar energy	0	0
Other fuel	826	312
No fuel used	301	196

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Housing by Type

	2000	2006-08
Total housing units	**33,291**	**37,878**
Occupied housing units	29,777	32,352
Vacant housing units	3,514	5,526
For seasonal, rec or occ use	3,514	N/A
Homeowner vacancy rate	1.6%	1.3%
Rental vacancy rate	9.3%	10.5%

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1

Units in Structure

	2000	2006-08
Total housing units	**33,291**	**37,878**
1-unit detached	17,733	22,661
1-unit attached	2,399	3,363
2 units	2,239	2,087
3 or 4 units	2.442	2,277
5 to 9 units	2,902	2,069
10 to 19 units	1,090	1,233
20 or more units	2,588	2,644
Mobile home	1,832	1,544
Boat, RV, van etc.	66	0

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1

Rooms

	2000	2006-08
1 room	2,129	1,421
2 room	3,424	4,037
3 rooms	4,208	5,457
4 rooms	5,403	5,964
5 rooms	6,073	6,323
6 rooms	4,525	5,696
7 rooms	3,211	4,445
8 rooms	2,122	2,244
9 or more rooms	2,196	2,291
Median rooms	4.7	4.8

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Occupants Per Room

	2000	2006-08
Occupied housing units	**29,777**	**32,352**
1.00 or less	27,751	30,913
1.01 to 1.50	1,178	1,005
1.51 or more	848	434

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Housing Mortgages, Rent Costs, and Vehicle Ownership

Mortgage Status and Owner costs

	2000	2006-08
Housing units with a mortgage	**9,060**	**14,115**
Less than $300	19	26
$300 to $499	156	225
$500 to $699	470	274
$700 to $999	1,588	877
$1,000 to $1,499	3,945	3,329
$1,500 to $1,999	2,094	4,430
$2,000 or more	788	4,954
Median	1,294	1,760
Housing units without a mortgage	3,238	5,531
Less than $100	N/A	28
$100 to $199	N/A	314
$200 to $299	N/A	481
$300 to $399	N/A	496
$400 or more	N/A	4,212
Median	N/A	610

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Selected Monthly Owner Costs as a % of HH Income

	1999	2006-08*
Less than 15 percent	4,279	N/A
15 to 19 percent	2,402	N/A
20 percent or less	N/A	4,828
20 to 24 percent	1,868	2,545
25 to 29 percent	1,193	1,809
30 to 34 percent	773	1,443
35 percent or more	1,749	3,447
Not computed	34	43

*Excludes units where SMOCAPI cannot be computed.
Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Vehicles Available

	2000	2006-08
None	1,950	2,072
1	10,028	9,830
2	11,747	12,300
3 or more	6,052	8,150

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Value of Houses

	2000	2006-08
Specific owner-occupied	**12,298**	**19,646**
Less than $50,000	571	1,070
$50,000 to $99,999	2,603	1,417
$100,000 to $149,999	4,849	2,475
$150,000 to $199,999	2,763	4,737
$200,000 to $299,999	1,310	6,867
$300,000 to $499,999	176	2,859
$500,000 to $999,999	20	182
$1,000,000 or more	6	39
Median	132,700	201,500

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Gross Rent

	2000	2006-08
Renter-occupied units	**13,623**	**10,811**
Less than $200	159	101
$200 to $299	316	193
$300 to $499	2,024	768
$500 to $749	3,780	2,351
$750 to $999	2,619	2,369
$1,000 to $1,499	1,145	3,379
$1,500 or more	241	1,650
No cash rent	3,339	1,895
Median	679	959

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Gross Rent as a Percentage of HH Income

	1999	2006-08*
Less than 15 percent	2,116	1,542
15 to 19 percent	1,675	1,425
20 to 24 percent	1,411	1,706
25 to 29 percent	1,044	994
30 to 34 percent	921	1,306
35 percent or more	3,017	3,712
Not computed	3,439	2,021

*Excludes units where GRAPI cannot be computed.
Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Population

Fairbanks North Star Borough (FNSB)
Population Counts and Estimates
1999-2009

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	38,969	6.1
2009	98,660	-	7.3

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2010, Volume XXXIII.

Military Population:
Ft. Wainwright Army Base
2006-2009

Year	Qtr	Active Duty	Depend.	Total
2006	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
2007	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
2008	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
2009	1	4,908	8,566	13,474
	2	4,825	8,482	13,307
	3	4,956	8,683	13,639
	4	4,732	8,410	13,142

Military Population:
Eielson Air Force Base
2006-2009

Year	Qtr	Active Duty	Depend.	Total
2006	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
2007	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
2008	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
2009	1	2,023	3,312	5,335
	2	2,007	3,343	5,350
	3	1,926	3,177	5,103
	4	1,867	3,071	4,938

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII,

Population

Population by Sex and Age
2000 and 2006-08

	2000	2006-08
Male	43,217	51,373
Female	39,623	45,547
Under 5	6,722	7,775
5-9	7,006	6,977
10-14	7,189	7,668
15-19	6,685	7,609
20-24	7,416	9,894
25-34	13,529	16,378
35-44	14,052	13,496
45-54	11,401	13,271
55-59	3,096	5,323
60-64	1,899	3,118
65-74	2,399	3,301
75-84	1,169	1,710
85+	277	400
Median age	29.5	29.7
18+	57,921	70,225
18+ Male	30,452	37,334
18+ Female	27,469	32,891
21+	53,732	64,922
62+	4,909	6,980
65+	3,845	5,411
65+ Male	1,829	2,548
65+ Female	2,016	2,863

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Nativity and Place of Birth

	2000	2006-08
Total Population	**82,840**	**96,920**
Native	79,487	92,306
Born in the US	77,465	90,029
State of Residence	24,471	32,706
Different State	52,994	57,323
Born outside of US	2,022	6,891
Foreign Born	3,353	4,614
Entered 1990 to 3/00	1,337	N/A
Entered 2000 or later	N/A	1,278
Naturalized Citizen	1,735	2,115
Not a Citizen	1,618	2,499

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Population by Race
2000 and 2006-08

	2000	2006-08
Total population	**82,840**	**96,920**
One race	78,375	90,571
Two or more races	4,465	6,349
White	64,439	74,823
African American	4,843	3,556
American Indian and Alaska Native	5,714	7,106
Asian	1,720	2,600
Native Hawaiian & Other Pacific Islander	245	732
Hispanic & Latino	3,440	6,077
Some other race	1,414	1,754
Two or more races	4,465	6,349
White and African-American		1,046
White & American Indian & AK Native		3,824
White and Asian		556
Black, American Indian and AK Native		0

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Population by Education and Educational Attainment

	2000	2006-08
High school graduate +	91.8%	93.2%
Bachelor's degree +	27.0%	25.4%
Population 25 years' +	47,974	56,997
Less than 9th grade	1,037	1,274
9th-12th grade, no diploma	2,881	2,597
HS grad. Incl. equivalency	12,240	15,799
Some college, no degree	15,253	17,579
Associate's degree	3,595	5,277
Bachelor's degree	7,859	8,307
Graduate or professional degree	5,109	6,164

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

School Enrollment

	2000	2006-08
Pop.: 3 years+ enrolled	26,307	29,118
Nursery school, preschool	1,292	1,442
Kindergarten	1,446	1,329
Elem. school (grades 1-8)	11,543	11,496
High school (grades 9-12)	5,074	5,297
College or graduate school	6,952	9,554

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Population

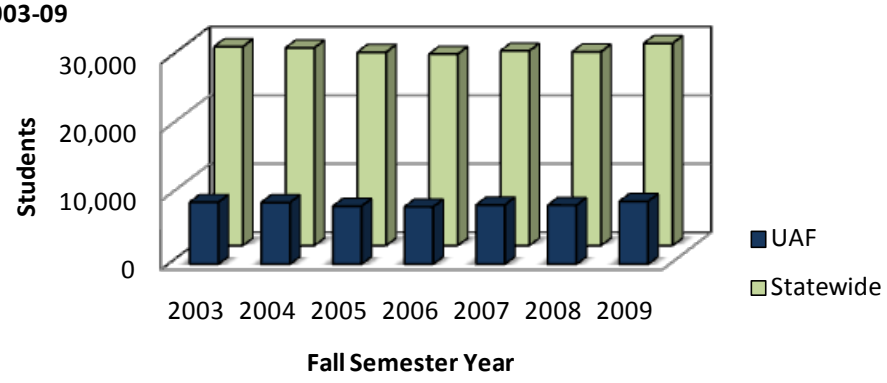
Veteran Status

	2000	2006-08
Civilian pop. 18+	**51,743**	**64,711**
Civilian veterans	10,468	11,542

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

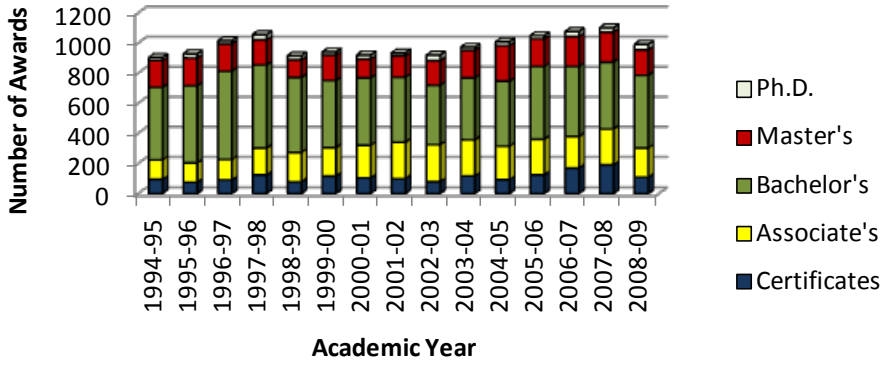
University of Alaska Fairbanks

Fall Enrollment
University of Alaska, Statewide vs. University of Alaska Fairbanks
2003-09



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Vol. XXXII.

University of Alaska Fairbanks
College Degrees Awarded
1994-95 through 2008-09



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Vol. XXXII.

Economics

Principal Employers: 2008 and 1999

Employer	2008 Rank	2008 Average Monthly Employment (a)	1999 Employees	1999 Rank	1999 % Total Borough Employment (b)
Federal government (c)	1	1,000 – 3,500	3,318	1	8.12
University of Alaska Fbks (d)	2	1,000 – 3,500	1,859	3	4.55
FNSB School District	3	1,000 – 3,500	1,872	4	4.58
State Government (e)	4	1,000 – 3,500	1,617	2	3.96
Banner Health (f)	5	1,000 – 3,500	1,004	5	2.46
Fred Meyer	6	500 – 749	569	7	1.39
Sam's Club/Wal-Mart	7	500 – 749			
FNSB	8	250 – 499	421	8	1.03
Fairbanks Gold Mining Inc.	9	250 – 499			
Carrs/Safeway	10	250 – 499			
Tanana Chiefs Conference			609	6	1.49
ASRC Energy (Houston/NANA)			379	9	0.93
Fairbanks Native Association			300	10	0.73

Note: Data based on calendar year.
(a) 42,914 total Borough employment in 2008.
(b) 40,877 total Borough employment in 1999.
(c) Excludes military uniformed personnel. Includes civilian employees at Ft. Wainwright Army Post 1,547 and civilian employees at Eielson AFB 788.
(d) Student employment not included: 2008 – 836, 1999 - 874.
(e) State government is total state government excluding UAF.
(f) Fairbanks Memorial Hospital (Lutheran Health Services in 1999)

Source: Fairbanks North Star Borough Comprehensive Annual Financial Report for the Year Ended June 30, 2009.

Employment Status

	2000	2006-08
Population 16 years and over	**60,618**	**73,188**
In labor force	45,008	53,768
Civilian labor force	38,893	48,254
Employed	35,258	44,504
Unemployed	3,535	3,750
Percent of civilian labor force	9.1	7.8%
Armed Forces	6,215	5,514
Not in labor force	15,610	19,420
Females 16 years and over	28,859	34,324
In labor force	19,447	23,357
Civilian labor force	18,541	22,974
Employed	17,009	21,191
Own children under 6 years	7,798	9,016
All parents in family in labor force	4,493	5,310

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Commuting to Work

	2000	2006-08
Workers 16 +	**40,504**	**47,879**
Drive alone	29,500	33,748
Carpool	6,796	7,243
Public transp.(excl cab)	299	555
Walked	1,688	2,026
Other means	696	1,106
Work-home	1,525	3,201
Travel time	17.3	18.4

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Economics

Occupation

	2000	2006-08
Management, professional, and related	12,637	14,751
Service	5,390	6,915
Sales and office	8,949	11,491
Farming, fishing and forestry	119	38
Construction, extraction, and maintenance	4,765	7,246
Production, transportation, and moving	3,398	4,063

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Class of Worker

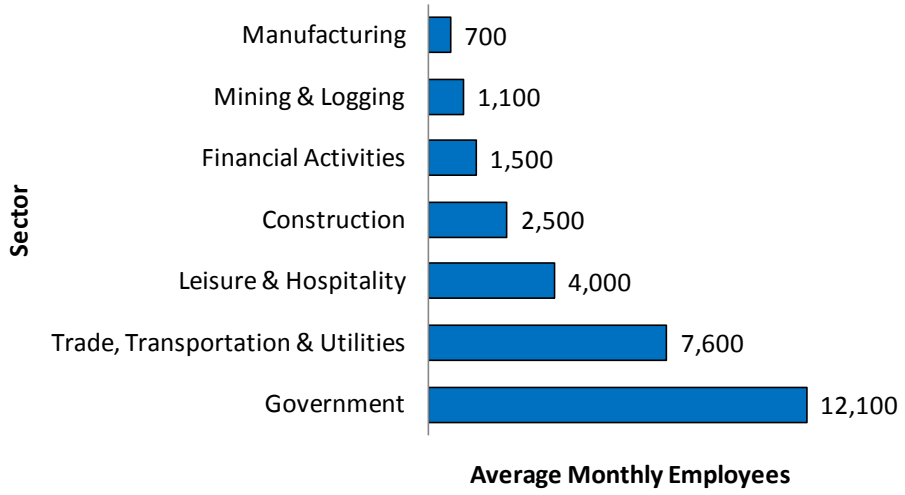
	2000	2006-08
Private wage/salary	22,032	28,916
Government	10,818	12,709
Self-employed	2,299	2,571
Unpaid family member	109	308

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Annual Average Monthly Employment by Industry

	2005	2006	2007	2008
Natural Resources, Farming & Mining	1,211	1,346	1,153	1,100
Construction	2,911	2,764	2,756	2,765
Manufacturing	622	632	653	649
Wholesale Trade	633	652	663	652
Retail Trade	4,649	4,671	4,656	4,658
Transportation, Warehousing, Utilities	2,226	2,097	2,083	2,029
Information	575	593	564	588
Financial Activities	1,402	1,575	1,597	1,534
Professional and Business Services	2,117	2,098	2,223	2,341
Education and Health Services	4,194	4,277	4,239	4,376
Leisure and Hospitality	4,137	4,109	4,316	4,161
Other Services	1,361	1,317	1,287	1,245
Public Administration	11,552	11,621	11,732	11,789

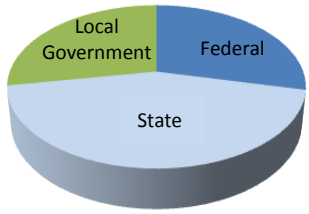
Fairbanks North Star Borough Average Monthly Employment 2009 Estimates by Sector



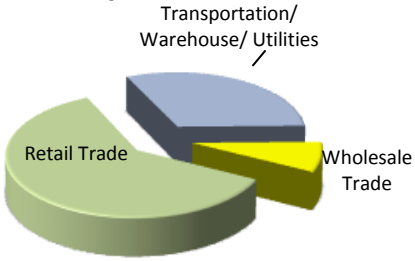
Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Top Two Employment Sectors: Fairbanks North Star Borough Average Monthly Employment

Government



Trade, Transportation, & Utilities



Economics

Income-Households

	1999	2006-08
Households	**29,772**	**32,352**
Less than $10,000	1,661	1,356
$10,000 to $14,999	1,629	1,180
$15,000 to $24,999	3,109	2,296
$25,000 to $34,999	3,601	3,204
$35,000 to $49,999	5,131	3,846
$50,000 to $74,999	6,664	6,154
$75,000 to $99,999	3,783	5,278
$100,000 to $149,999	3,147	6,355
$150,000 to $199,999	715	1,596
$200,000 or more	332	1,087
Median HH income	49,076	67,665
Mean HH income	N/A	79,569
With earnings	27,159	28,831
Mean earnings	52,792	74,246
With Social Security	3,416	4,762
Mean Social Security	10,405	14,067
With retirement	4,427	5,555
Mean retirement	22,236	27,681

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Income-Families

	1999	2006-08
Families	**20,658**	**21,835**
Less than $10,000	667	411
$10,000 to $14,999	596	499
$15,000 to $24,999	1,875	1,112
$25,000 to $34,999	2,239	1,769
$35,000 to $49,999	3,537	2,147
$50,000 to $74,999	5,043	4,672
$75,000 to $99,999	3,176	3,774
$100,000 to $149,999	2,697	5,280
$150,000 to $199,999	564	1,339
$200,000 or more	265	832
Median family income	56,478	76,769
Per capita income	21,553	28,512
Median earnings for -		
Male, full-time, year-round	37,075	46,424
Female, full-time, year-round	28,996	37,040

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Non-Family Households Income

	1999	2006-08
Non-family Households	N/A	10,517
Median non-family income	N/A	39,971
Mean non-family income	N/A	53,191

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Poverty Status: Percentage of Families/People Whose Income is below the Poverty Level

	1999	2006-08
Families	5.5	5.3
With related children under 18 years old	7.6	8.4
With related children under 5 years old	11.1	9.1
Families with Female householder-no husband	22.0	25.2
With related children under 18 years old	26.3	29.6
With related children under 5 years old	37.6	33.0
Individuals	7.8	7.7
18 years and over	7.3	7.0
65 years and over	6.3	3.4
Related children under 18 years old	8.4	9.0
Related children 5 to 17 years	7.2	9.1
Unrelated individuals 15 years and over	18.3	18.8

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Economics

Bankruptcies Filed: 2002-2009

	2002	2003	2004	2005	2006	2007	2008	2009
Nonbusiness								
1st Qtr.	40	39	41	50	9	20	20	31
2nd Qtr.	42	58	47	65	20	25	22	54
3rd Qtr.	47	47	49	91	24	21	41	42
4th Qtr.	60	63	65	161	37	32	40	48
Total	**189**	**207**	**202**	**367**	**90**	**98**	**123**	**175**
% Change from Previous Year	5%	10%	-2%	82%	-75%	9%	26%	42%
Business								
1st Qtr.	8	4	2	5	1	3	6	0
2nd Qtr.	5	8	2	12	3	9	6	2
3rd Qtr.	8	2	1	12	7	8	7	2
4th Qtr.	5	3	7	27	6	4	2	2
Total	**26**	**17**	**12**	**56**	**17**	**24**	**21**	**6**
% Change from Previous Year	44%	-35%	-29%	367%	-70%	41%	-13%	-71%

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Foreclosures: 2003-2009

	2003	2004	2005	2006	2007	2008	2009	% Δ 2008-09
January	6	6	4	1	7	5	12	140
February	4	9	11	2	6	9	20	122
March	7	5	4	5	3	6	16	167
April	6	3	5	3	3	7	14	100
May	6	5	2	5	6	10	12	20
June	8	5	7	9	3	10	13	30
July	8	14	7	7	13	5	20	300
August	2	8	5	7	8	8	10	25
September	7	4	5	4	6	11	14	27
October	3	5	7	4	8	14	20	43
November	9	7	10	3	3	4	15	275
December	6	8	9	9	3	13	15	15
Total	**72**	**79**	**76**	**59**	**69**	**102**	**181**	**77**

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Notices of Default: 2003-2009

	2003	2004	2005	2006	2007	2008	2009	% Δ 2008-09
January	6	10	2	9	14	18	17	-6
February	9	15	9	5	5	17	26	53
March	14	8	6	18	8	9	19	138
April	9	16	8	12	14	16	15	-6
May	9	8	11	9	19	17	15	-6
June	9	11	7	14	14	21	12	-37
July	4	11	11	11	6	23	31	48
August	11	3	6	8	10	14	26	117
September	9	7	10	12	15	21	19	12
October	7	10	5	4	9	27	16	-33
November	11	7	5	17	11	14	16	23
December	11	4	15	10	7	25	24	14
Total	**109**	**110**	**95**	**129**	**132**	**222**	**236**	**17**

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Cost of Living

Cost of Food at Home for a Week

	2009
Family of 2	
19-50 years	75.06
51-70 years	71.21
Children, 2-5 years	109.30
Children, 6-11 years	125.48
Individuals	
Children	
1 year	18.62
2-3 years	20.22
4-5 years	20.88
6-8 years	26.62
9-11 years	30.57
Males	
12-13 years	32.55
14-18 years	33.49
19-50 years	36.12
51-70 years	33.02
71+ Years	33.20
Females	
12-13 years	32.73
14-18 years	32.26
19-50 years	32.08
51-70 years	31.70
71+ years	31.32

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Consumer Price Index-U, Anchorage Alaska

	2004	2005	2006	2007	2008	2009	% Δ
Jan-June Ave.	165.6	169.6	176.7	179.40	187.66	190.03	1.3
July-Dec. Ave.	167.8	174.1	177.9	183.08	191.34	193.46	1.1
Annual Ave.	166.7	171.8	181.24	177.3	189.50	191.74	1.2
% Δ	2.6%	3.1%	3.2%	2.2	4.6	1.2%	

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII

Consumer Price Index-U for all Items, US City Average

	2004	2005	2006	2007	2008	2009	% Δ
January	185.2	190.7	198.3	202.42	211.08	211.14	0.0
February	186.2	191.8	198.7	203.50	211.69	212.19	0.2
March	187.4	193.3	199.8	205.35	213.53	212.71	-0.4
April	188.0	194.6	201.5	206.69	214.82	213.24	-0.7
May	189.1	194.4	202.5	207.95	216.63	213.86	-1.3
June	189.7	194.5	202.9	208.35	218.82	215.69	-1.4
July	189.4	195.4	203.5	208.30	219.96	215.35	-2.1
August	189.5	196.4	203.9	207.91	219.09	215.83	-1.5
September	189.9	198.8	202.9	208.49	218.78	215.97	-1.3
October	190.9	199.2	201.8	208.94	216.57	216.18	-0.2
November	191.0	197.6	201.5	210.18	212.43	216.33	1.8
December	190.3	196.8	201.8	210.04	210.23	215.95	2.7
Average	188.9	195.3	201.6	207.34	215.30	214.54	-0.4

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

ACCRA Cost of living Index: Selected cities for Annual Average Data 2009

City	Composite Index 100%	Grocery Items 12.95%	Housing 28.99%	Utilities 10.02%	Transportation 11.98%	Health Care 4.07%	Msc. Goods & Services 31.99%
West							
Fairbanks, AK	134.2	123.9	150.2	159.4	126.5	144.3	117.7
Anchorage, AK	124.6	129.3	137.0	101.9	118.2	127.6	120.5
Kodiak, AK	125.5	145.0	121.9	127.5	140.5	128.7	114.4
Phoenix, AZ	98.4	105.6	94.6	88.5	101.3	97.7	100.9
Oakland, CA	136.3	115.4	193.6	91.3	113.2	116.5	118.0
Denver, CO	102.9	101.4	107.4	99.3	94.3	105.3	103.4
Boise, ID	95.0	94.4	83.4	100.8	103.4	103.3	99.7
Kalispell, MT	101.5	117.8	99.3	85.6	100.8	102.6	102.0
Farmington, NM	98.0	99.0	99.0	92.3	100.3	100.7	97.2
Seattle, WA	123.3	112.0	151.2	83.1	117.4	121.8	117.7
Laramie, WY	97.9	105.7	102.9	86.6	89.1	94.7	97.3
South							
Miami, FL	109.8	108.1	121.1	92.2	112.2	107.1	105.3
Atlanta, GA	94.2	100.6	88.6	82.5	97.7	103.7	97.8
Lafayette, LA	98.4	93.2	106.0	77.5	104.6	88.5	99.2
St. Joseph, MO	95.6	98.3	87.1	97.8	92.6	103.5	101.5
Tulsa, OK	87.4	93.7	65.5	85.3	94.0	99.9	101.3
Memphis, TN	87.9	90.2	77.2	85.8	93.9	98.9	93.6
Dallas, TX	92.1	96.1	71.2	107.9	99.3	104.2	100.2
North Central							
Indianapolis, IN	88.8	89.7	82.6	89.6	104.7	96.7	86.9
Grand Rapids, MI	94.7	94.9	91.2	122.8	95.4	87.2	89.8
Wausau, WI	97.0	93.0	86.8	132.4	99.6	102.9	94.9
Northeast:							
New York, NY	217.2	145.9	399.5	156.8	128.3	130.7	144.2
Philadelphia, PA	123.9	123.3	141.9	129.2	104.3	109.6	115.2
Boston, MA	130.9	117.0	146.7	156.6	100.7	127.5	125.9
Raleigh, NC	101.3	108.9	91.0	100.6	99.5	106.1	108.0
Richmond, VA	106.7	105.2	105.2	115.4	99.4	110.9	108.0
Average of 322 Urban Areas	100.0	100.0	100.0	100.00	100.00	100.00	100.00

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2009, Volume XXXII.

Cost of Living

Top 10 Taxpayers 2009

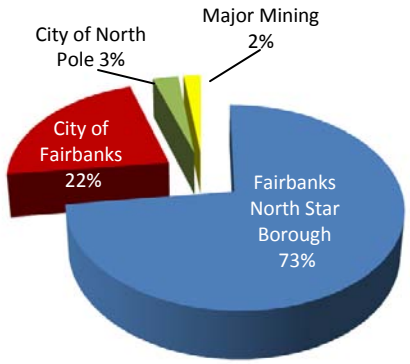
		2009 Assessed Value	2009 Tax
1.	Fort Knox	$220,699,356	$2,803,146.00
2.	Flint Hills Resources Refinery	152,174,363	2,327,272.78
3.	Doyon Ltd	113,278,180	1,933,182.42
4.	Fountainhead Development Inc	64,671,676	1,075,367.34
5.	Wal-mart & State Street Bank	51,827,578	878,165.60
6.	ACS fka PTI Communications	57,090,578	842,480.62
7.	Fred Meyer Stores Inc	46,125,999	731,370.42
8.	GCI Cable Fairbanks	39,061,519	646,853.84
9.	J & J Development Inc.	37,580,423	606,399.80
10.	Westmark Hotel	33,732,431	577,263.00
Total:		$816,242,103	$12,421,501.82

Source: Fairbanks North Star Borough, Department of Financial Services, Division of Treasury and Budget, July, 2010.

Assessed Value of Property for City of Fairbanks, City of North Pole and Fairbanks North Star Borough Millions of Dollars, 1997-2009

	City of Fairbanks ($)	City of North Pole($)	Major Mining ($)	FNSB ($)
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
2009	2,370.0	325.5	220.0	7,982.2
% Δ 08-09	4.7%	3.7%	0.0%	5.1%

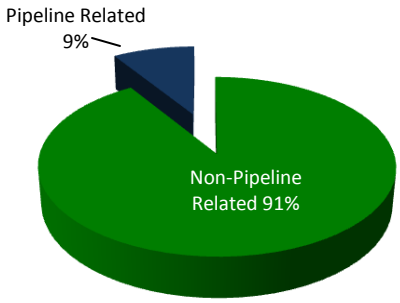
Assessed Value of Property Fairbanks, North Pole, and Fairbanks North Star Borough 2009



Assessed Value of Pipeline Related Property Fairbanks North Star Borough, Millions of Dollars, 2001-2009

	FNSB Total	Non-Pipeline Related	Pipeline Related	% Pipeline
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
2009	7,982.2	7,288.1	694.1	8.7

Assessed Value of Pipeline Related Property Fairbanks North Star Borough 2009



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 2009, Volume XXXII.

Endnotes and Further Information

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[1]US Census Bureau; "Census 2000, Summary File 3 – Sample Data, Fairbanks North Star Borough, Alaska"; generated by Ann McIntyre; using American FactFinder; <http://factfinder.census.gov>; (25 May 2007)
U.S. Census Bureau; "2006-2008 American Community Three Year Estimates – Sample Data, Fairbanks North Star Borough, Alaska"; generated by Karen Algarin; using American FactFinder; <http://factfinder.census.gov>; (5 March, 2010)

Appendix G
Glossary of Terms

Accrual Accounting - The proprietary funds are accounted for using the accrual basis of accounting. Revenues are recognized when earned. 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

AGPA - Alaska Gasoline Port Authority

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.

AK DOT/PF - Alaska Department of Transportation and Public Facilities

AK DCED - Alaska Department of Community and Economic Development

AK DEED - Alaska Department of Education and Early Development

Alcoholic Beverage Sales Tax - The Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax in 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 /multiyear 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 - Alaska Railroad

ARRA - American Recovery and Reinvestment Act of 2009

Areawide - Encompassing the entire area within the boundaries of the Borough.

A.S. - Alaska Statute

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. 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.

C2ER - Council for Community and Economic Research

CAC - Carlson Community Activity Center

CAD - Computer Aided Dispatch

CAFR - Comprehensive Annual Financial Report

CEDS - Comprehensive Economic Development Strategy

CESQG - Conditionally exempt small quantity generators

CFO - Chief Financial Officer

CIP - Capital Improvement Projects

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Glossary of Terms

CLE - Continuing Legal Education

CLRA - Chena Lakes Recreation Area

C.O. - Code of Ordinances

COBRA - Consolidated Omnibus Budget Reconciliation Act which includes provisions to continue group health benefits beyond an employee's termination.

COLA - (Cost of Living Adjustment) - Percentage increase of salaries or wages based on the Anchorage Consumer Price Index for the previous year.

COLI - Cost of Living Index

CPI - Consumer Price Index

CPSC - Consumer Products Safety Commission

CRQ - Community Research Quarterly

CY - Calendar Year

Capital Expenditure - An appropriation for an item of future benefits that cross 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 Capital/ Multi-Year Projects budget.

Carlson 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.

Charges for Services - (Also called User Charges or Fees) The charges for goods or services provided by local government to those private individuals and entities 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. 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, Capital 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 <u>and</u> 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 - Alaska Department of Environmental Conservation

DOE - U.S. Department of Education

DOT - U.S. Department of Transportation

DOT/PF - Alaska Department of Transportation and 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 not be collected in the budget year.

Depreciation - Expense allowance made for wear and tear on an asset over its estimated useful life.

ECDC - Early Childhood Development Commission

EEO - Equal Employment Opportunity

EOC - Emergency Operations Center

EMS - Emergency Medical Services

EPA - U.S. Environmental Protection Agency

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.

Emergency Operations Department - Created in FY 2001 incorporating emergency response oriented divisions.

Encumbrances - Encumbrances represent commitments related to unperformed contracts for goods or services.

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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, 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 a 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 certain activities for which a fee is charged to external users for goods or services. Operations are generally operated and
accounted for 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

FEDC - Fairbanks Economic Development Corporation

FEMA - Federal Emergency Management Agency

FHWA - Federal Highway Administration

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 expenditures/expenses and revenues of various programs or services. Funds are classified according to type: general, enterprise, debt service, etc. The expenditures/ expenses and revenues are accounted for according to generally accepted accounting principles.

Fund Balance - Difference between assets and liabilities reported in a governmental fund.

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GASB 34 - A Statement from the Governmental Accounting Standards Board that defined a new financial reporting model which a government must use to prepare its annual financial report.

GFOA - Government Finance Officers Association

GINA - Genetic Information Nondiscrimination Act

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 Positioning 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

HSSC - Health & Social Services Commission

Hotel-Motel Tax - 8% tax on hotel/motel occupancy levied areawide - with provision that any other jurisdictions levy is deducted and the balance is remitted to the Borough. Approved by areawide vote in October 1992 and became effective January 1, 1993.

IAAM - International Association of Auditorium Managers

IFAS - Integrated Financial and Administrative Solution financial management system

IFB - Invitation for Bid

IGCP - Intragovernmental Cost Plan

ISVP - Information Standards Verification Process

ILS - Integrated Library System

IM - Instant Messaging

IT - Information Technology

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

Local Boundary Commission - State board originated in the Constitution, that was created to ensure that arguments for and against proposals to create or alter the boundaries of municipal governments would be analyzed objectively, taking areawide and statewide needs into consideration.

MACS - Metropolitan Area Commuter System

MOU - Memorandum of Understanding

MSAG - Master Street Address Guide

MSRC - Mary Siah Recreation Center

Mandatory Exemption - Property tax exemptions that are required by Alaska State Statute.

MPO - Metropolitan Planning Organization **-** The U.S. Census Bureau, due to population increase, designated portions of the Borough and outlining areas as an 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 and Public Facilities.

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Michelle's Law - If a college age student that is currently covered under their parents' insurance becomes ill and can no longer go to school, they do not lose their insurance, as they did in the past. Coverage is for up to 12 months medical leave.

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.

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 and available. 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. 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 expenditure category). Vehicles, trailers, or major heavy pieces 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.

NACCRRA - National Association for Child Care Resource & Referral Agencies

NAAQS - National Ambient Air Quality Standard

NIMS – National Incidents Management System

NSVFD - North Star Volunteer Fire Department

NTAV - Net Taxable Assessed Value

NWL - Noel Wien Library

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.

OPTIX - Digital Records System

OSHA - Occupational Health & Safety Administration

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.

PERS - Alaska Public Employees' Retirement System

PFD - Permanent Fund Division; Permanent Fund Dividend

PL - U.S. Public Law

$PM_{2.5}$ - Particle air pollution; specifically, fine particulate matter equal to or less than 2.5 micrometers in diameter.

PSAP - Public Safety Answering Point

Procurement Card Program - Program initiated to supplement use of blanket purchase orders and expedite delivery of certain commodities.

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 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 is a voter-approved initiative. 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 and state allowed local exemptions for portions of owner-occupied residential properties.

Proprietary Funds - Please see the second page of the "Budget by Funds" Section of the Budget.

RFP - Request for Proposal

RMS - Records Management System

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, who pay their property taxes on a current basis, to apply for an exemption of the greater of $20,000 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

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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.

SAN - Storage Area Network

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 taxing jurisdiction for 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 areawide services that are provided to, and paid for by, taxpayers throughout the Borough. Other services are limited to smaller geographic areas such as service areas.

SIP - State Implementation Plan. See Department of Transportation, Air Quality Division.

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 was 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.

Transit 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

USPS - United States Postal Service

Unrestricted Net Assets - That portion of net assets that is neither restricted nor invested in capital assets (net of related debt)

VEFF - Vehicle Equipment Fleet Fund **-** 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. See Transportation Department.

WAN - Wide Area Network

Westlaw - Online service used by the Department of Law that provides access to legal databases and services.